



**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, June 6, 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, June 6, 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
	2.	Approve TAC Minutes for Regular Meeting of April 4, 2022 ( <i>Koh</i> ) (pp 4-6)		X
	3.	Comments from members of the public regarding matters NOT on the Agenda, but within the purview of YCTD (Comments will be limited to two (2) minutes per person—please identify yourself and in which community you live before providing your comments)	X	
	4.	Updates and Reports ( <i>p 7</i> ) <ul style="list-style-type: none"> <li>Executive Director’s Report</li> <li>Technical Advisory Committee Members’ Report</li> </ul>		
	5.	Discuss Remote and Hybrid Meeting Format ( <i>Bernstein</i> ) (pp 8-10)		

	6.	Discuss TAC Meeting Dates for Remainder of 2022 ( <i>Koh</i> ) (p 11)		
	7.	Upcoming Route 42 Service Changes ( <i>Romero</i> ) (pp 12-17)		
	8.	YCTD Draft Final Budget for FY 22-23 ( <i>Levenson</i> ) (pp 18-48)		
	9.	Yolo Active Transportation Corridors (YATC) Update and TAC Coordination ( <i>Abbanat</i> ) (pp 49-65)		
2:30 PM	10.	Adjournment		<b>X</b>

### **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 June 6, 2022 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, June 6, 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.

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

<b>Topic:</b> Approve TAC Minutes for Regular Meeting of April 4, 2022	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<div>2</div> <b>Action</b>	
		<b>Attachments:</b>	<div>Yes</div> <div>No</div>
<b>Prepared By: M.Koh</b>		<b>Meeting Date: June 6, 2022</b>	

## RECOMMENDATION:

Staff recommends that the Technical Advisory Committee approve the Minutes for the Regular Meeting of April 4, 2022.

## APRIL 4, 2022 TAC MEETING MINUTES:

**Technical Advisory Committee to the  
 Yolo County Transportation District  
 Meeting Minutes  
 350 Industrial Way, Woodland, CA 95776  
 April 4, 2022**

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

Committee Member	Jurisdiction	In Attendance	Absent
Ryan Chapman	Davis		X
Stephanie Chhan	West Sacramento	X	
Kirk Skierski	Winters		X
Brent Meyer	Woodland	X	
Paul Hensleigh	Yolo-Solano Air Quality Management District		X
Nichola Burton	Yolo County	X	
Chris Houlemard	Caltrans	X	
Jeff Flynn	Unitrans	X	

Other members present were Jason McCoy, City of West Sacramento.

YCTD staff in attendance were Autumn Bernstein, Executive Director; Daisy Romero, Assistant Planner; Mimi Koh, Executive Assistant and Clerk to the Board; Brian Abbanat, Senior Planner

- 2) Approve TAC Minutes for Regular Meeting of December 6, 2021  
 Ms. Bernstein asked for approval of the December 6, 2021 meeting minutes.  
 Ms. Chhan made the motion to approve the minutes seconded by Mr. Flynn. All were in favor. The motion



passed unanimously.

- 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)

Ms. Bernstein asked for public comments; there were no public comments.

4) Updates and Reports

Ms. Bernstein provided an overview of the staff report to include:

- No Executive Director report in packet as bi-weekly Executive Directors Report will be sent to Board members, CAC, TAC, and members of the public
- Relaunch of YCTD express services that were suspended last September due to driver shortage
- Continuing to have conversations with Caltrans regarding the Yolo 80 Managed Lanes project
- City of Woodland RFP for microtransit technology platform
- Launch of new website

Ms. Chhan asked about the returned express service of routes 42 A&B; Mr. Perez responded to Ms. Chhan's question.

The committee discussed meetings for the remainder of the year.

Ms. McCoy and Ms. Chhan noted that Ms. Chhan will be the representative for West Sacramento for YCTD TAC.

5) FY 22/23 Budget: Planned Transit Service Levels

Mr. Perez provided an overview of the staff report.

Ms. Clarke commented on the restoration of the South Davis routes and asked for YCTD's plan for adjustments based on demand. Mr. Perez and Ms. Bernstein provided a response.

6) FY 22/23 Budget: Draft Operating Expenses and Transportation Development Act (TDA) Allocations for YCTD

Ms. Bernstein provided an overview of the staff report.

Mr. Meyer asked about the multimodal operating expense line item. He also inquired about usage of restricted and reserves funding and about the 80 Manage Lanes project. Ms. Bernstein and Mr. Perez provided a response.

Mr. Clark asked about the Administration Operating expenses regarding new positions, and changes in line items and budget allocations. Ms. Bernstein provide a response.

Mr. Burton asked about the LTF Funds in relations to gas prices. Ms. Bernstein provided a response.

7) **Next Regular Meeting** – Monday, June 6, 2022, 1:30 p.m.

8) **Adjourn** –

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Mimi Koh', with a stylized, cursive script.

Mimi Koh  
Executive Assistant and Clerk to the Board

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

<b>Topic:</b> Updates & Reports	<b>Agenda Item#:</b>	<b>4</b> <b>Informational</b>
	<b>Agenda Type:</b>	
<b>Prepared By: M. Koh</b>		<b>Meeting Date: June 6, 2022</b>

**BACKGROUND:**

This section of the agenda is reserved for administrative reports.

- Executive Director's Report
- Technical Advisory Committee Members' Report

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

<b>Topic:</b> Discuss Remote and Hybrid Meeting Format	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<b>5</b>  <b>Discussion</b>	
		<b>Attachments:</b>	<div><div>Yes</div>No</div>
<b>Prepared By: M. Koh</b>		<b>Meeting Date: June 6, 2022</b>	

### **RECOMMENDATION:**

Staff recommends that the TAC discuss the preferred meeting format for TAC meetings in light of the continuing pandemic.

### **BACKGROUND:**

At its May 9, 2022 meeting, the YCTD Board approved Resolution 2022-06 authorizing remote and hybrid teleconference meetings of the YCTD Board of Directors pursuant to Assembly Bill 361. This authorization allows for hybrid meeting formats, where some members of the Board and public may participate remotely, while others meet in person at the YCTD Boardroom in Woodland. At the May meeting, all Board members participated remotely, while one member of the public attended the meeting at the YCTD Boardroom.

The TAC may continue to meet remotely or adopt a hybrid meeting approach similar to that of the YCTD Board. The TAC members should discuss and make a determination. The TAC does not need to pass a resolution. The attached YCTD Board Resolution is provided for reference.

**YOLO COUNTY TRANSPORTATION DISTRICT  
RESOLUTION NO. 2022-06**

**AUTHORIZING REMOTE AND HYBRID TELECONFERENCE MEETINGS OF THE YCTD BOARD OF  
DIRECTORS PURSUANT TO ASSEMBLY BILL 361**

**WHEREAS**, the Yolo County Transportation District (YCTD) is committed to preserving and nurturing public access and participation in meetings of YCTD's legislative bodies; and

**WHEREAS**, the Brown Act, Government Code section 54953, subdivision (e), makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953, subdivision (b)(3), subject to the existence of certain conditions; and

**WHEREAS**, a required condition is that a state of emergency is declared by the Governor pursuant to Government Code section 8625, proclaiming the existence of conditions of disaster or of extreme peril to the safety of persons and property within the state caused by conditions as described in Government Code section 8558; and

**WHEREAS**, on March 4, 2020, the Governor proclaimed pursuant to his authority under the California Emergency Services Act, California Government Code section 8625, that a state of emergency exists with regard to a novel coronavirus (a disease now known as COVID-19); and

**WHEREAS**, on June 4, 2021, the Governor clarified that the "reopening" of California on June 15, 2021 did not include any change to the proclaimed state of emergency, or the powers exercised thereunder; and

**WHEREAS**, as of the date of this Resolution, neither the Governor nor the Legislature have exercised their respective powers pursuant to California Government Code section 8629 to lift the state of emergency either by proclamation or by concurrent resolution in the state Legislature; and

**WHEREAS**, the continued rates of transmission of the virus and variants causing COVID-19 within RCRC member counties are such that meeting in person would present imminent risks to the health or safety of some attendees of public meetings, particularly those with pre-existing health conditions; and

**WHEREAS**, the Board of Directors has considered the current circumstances of the state of emergency, and determined that the state of emergency continues to directly impact the ability of the members to meet safely in person

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of the Yolo County Transportation District as follows:

1. The Recitals set forth above are true and correct and are incorporated into this Resolution by this reference.
2. A proclaimed state of emergency exists and as a result of the emergency, meeting in person would present imminent risks to the health or safety of some attendees, particularly those with pre-existing health conditions.
3. The Board of Directors is hereby authorized and directed to conduct open and public meetings in accordance with Government Code section 54953, subdivision (e) and other applicable provisions of the Brown Act.
4. This Resolution is intended to enable the Board of Directors to meet via teleconference in accordance with Assembly Bill 361 of 2021 (Statutes 2021, Chapter 165), whether solely by teleconference or via a "hybrid" combination of physical location and teleconference.
5. This Resolution shall take effect immediately upon its adoption and shall be effective for a period of thirty (30) days thereafter, unless extended pursuant to Government Code section 54953, subdivision (e)(3). Expiration of this resolution shall not prejudice any subsequent action to adopt another resolution in accordance with Government Code section 54953, subdivision (e) during the present or any future state of emergency.

**PASSED AND ADOPTED** by the Board of Directors of the Yolo County Transportation District, County of Yolo, State of California, this 9th day of May 2022, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

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Don Saylor, Chair  
Board of Directors

ATTEST:

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Mimi Koh, Clerk  
Board of Directors

Approved as to Form:

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Hope P. Welton, District Counsel

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

<b>Topic:</b> Discuss TAC Meeting Dates for Remainder of 2022	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<b>6</b>  <b>Deliberation/Action</b>
		<b>Attachments:</b> Yes <b>No</b>
<b>Prepared By: M. Koh</b>		<b>Meeting Date: June 6, 2022</b>

**RECOMMENDATION:**

Staff recommends that the Technical Advisory Committee discuss and approve the following dates for its meetings in the 2022 calendar year. Historically, the TAC met every three months per calendar year.

**BACKGROUND:**

Proposed 2022 TAC Meeting Dates:

Tuesday, September 6, 1:30pm

Monday, December 5, 1:30pm

**Technical Advisory Committee (TAC)  
Yolo County Transportation District**

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

<b>Topic:</b> Discuss Upcoming Route 42 Service Changes	<b>Agenda Item#:</b>	<b>7</b> <b>Informational</b>
		<b>Attachments:</b> <u>Yes</u> No
<b>Prepared By: D. Romero</b>	<b>Agenda Type:</b>	<b>Meeting Date: June 6, 2022</b>

## **RECOMMENDATION:**

YCTD staff recommend that the Technical Advisory Committee (TAC) receive an update and provide input on future service changes to the Route 42. Staff will provide an update to the TAC on YCTD's efforts with Arup US Inc (Arup) to modify the proposed schedule to address concerns about excessively long layover times at the County Fair Mall for riders traveling between Davis and Woodland.

## **BACKGROUND:**

Yolo County Transportation District (YCTD) is preparing to implement the YoloGo recommendation of increasing service frequencies on the Route 42A/B to 30 minutes during peak periods, and streamlining the route in Davis and downtown Sacramento. These service changes were originally intended to take effect in September 2021 but were indefinitely postponed due to a shortage of available bus operators.

While YCTD continues to face challenges in recruiting new bus operators, we are hopeful that we will be able to launch the expanded Route 42 service in the near future.

As we prepare to launch the expanded service, YCTD staff identified some concerns with the proposed schedule (adopted in July 2021) – most notably long (up to 30 min) layover times for travelers between Woodland and Davis at the County Fair Mall. We have contracted with Arup to review the route and schedule and propose options that increase service while minimizing layover times and maximizing operating efficiency within the Board-approved budget.

As we work with Arup to update the Route 42 schedule, YCTD staff would like to solicit input from our TAC members. The previously adopted Route 42 schedule from July 2021 is the base for the new schedule – please see attached. It is YCTD staff's goals to shorten or eliminate the long layover at the County Fair Mall and potentially add layovers at other locations such as the Airport, UC Davis Memorial Union, the West Sacramento Transit Center, and other locations in Woodland, to minimize impacts to any one group of riders.

YCTD staff would like the TAC's input and feedback regarding the Route 42 schedule that was proposed and adopted by the Board last year. Your input will be shared with the Arup team as they develop options for improving the schedule. The attached documents detail the proposed service changes and schedules that were approved by our board to go into effect on Sunday, September 5, 2021 that were subsequently cancelled due to driver shortages.

- Attachment A – Maps of proposed route changes in Davis and Downtown Sacramento (adopted July 2021)
- Attachment B – Proposed new Route 42 schedule (adopted July 2021)
- Attachment C – Proposed new Route 42 stop list (adopted July 2021)

## **BUDGET IMPACT:**

None. Phased implementation of the Route 42 service changes have already been factored into the FY 22-23 budget.



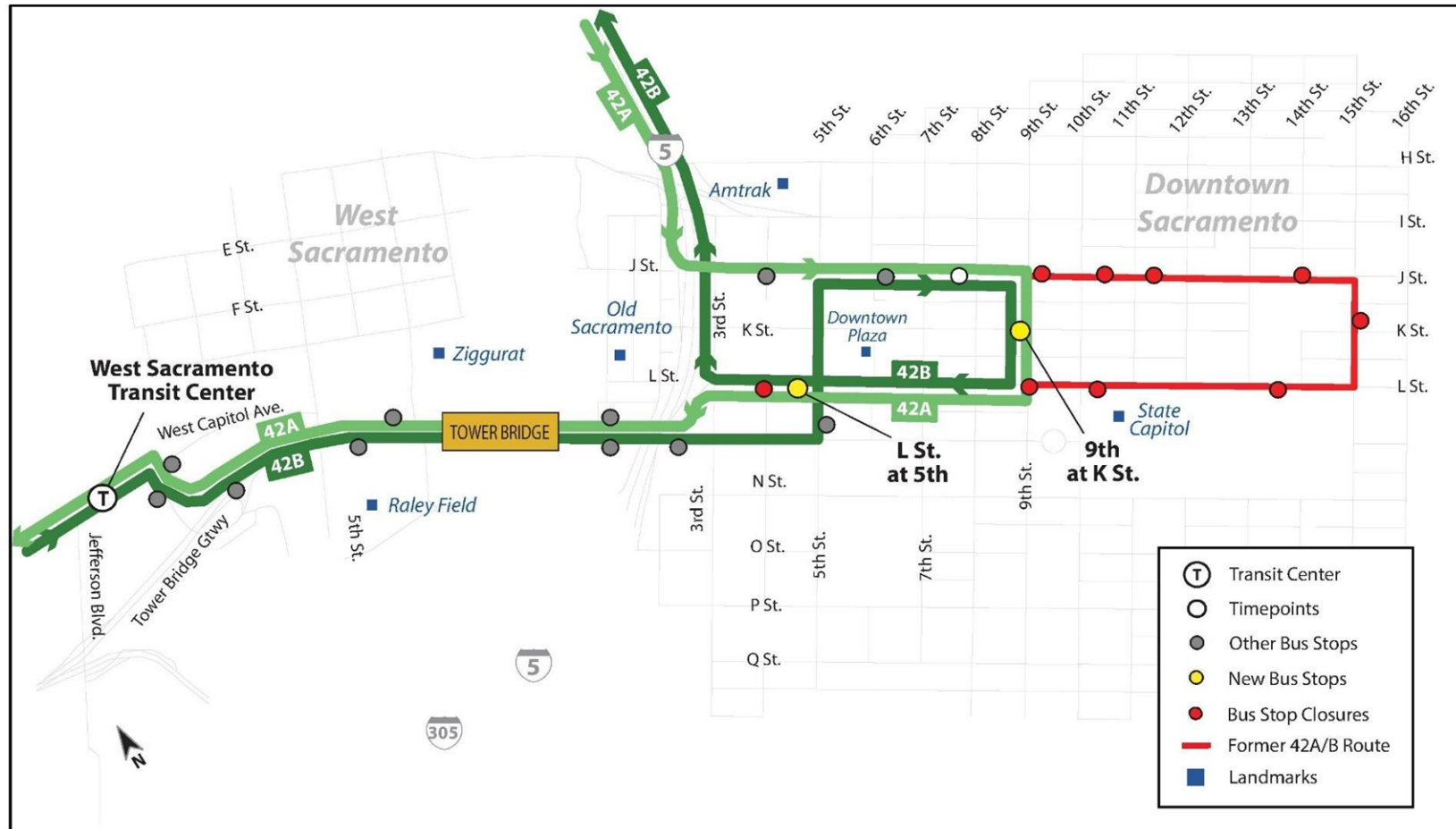
# YoloGo Route 42A and 42B Proposed Changes



## Downtown Sacramento

### IMPORTANT NOTICE

Proposed changes include ending service on the 42 line past 9th St. The stops along J St. and L St. past 9th St. would be eliminated. Two new stops would be added at 9th and K St. and L and 5th St.



Yolo County Transportation District  
350 Industrial Way  
Woodland CA 95776  
(530) 666-2877

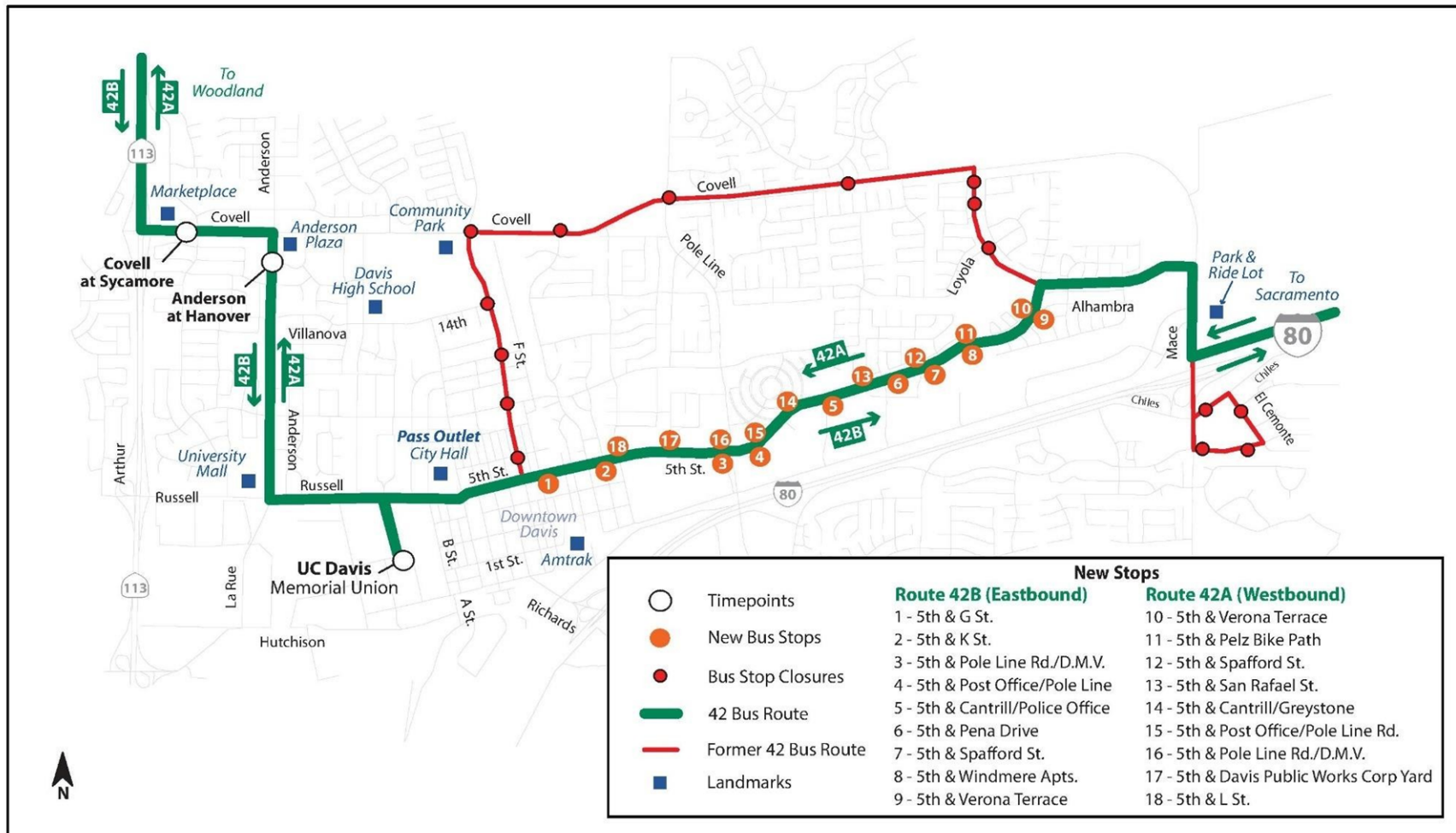
# YoloGo Route 42A and 42B Proposed Changes



## City of Davis

### Important Notice

Proposed changes include ending service to Cowell Blvd. and El Cemente Ave. and rerouting the line from Covell Blvd. and F St. to 5th St. Bus Stops along the former route would no longer be served. Eighteen new bus stops would be added along 5th St.



Yolo County Transportation District  
350 Industrial Way  
Woodland CA 95776  
(530) 666-2877

## Attachment B

### 42A Intercity Clockwise

WOODLAND	County Fair Mall Depart	-	5:00	6:00	6:30	7:00	7:30	8:00	8:30	9:15	10:00	10:45	11:30	<b>12:15</b>	<b>1:00</b>	<b>1:45</b>	<b>2:30</b>	<b>3:15</b>	<b>4:00</b>	<b>4:30</b>	<b>5:00</b>	<b>5:30</b>	<b>6:00</b>	<b>6:30</b>	<b>6:45</b>	<b>7:15</b>	<b>8:00</b>	<b>8:45</b>	<b>9:30</b>	<b>10:15</b>
	E. Main & Matmor	-	5:06	6:06	6:36	7:06	7:36	8:06	8:36	9:21	10:06	10:51	11:36	<b>12:21</b>	<b>1:06</b>	<b>1:51</b>	<b>2:36</b>	<b>3:21</b>	<b>4:06</b>	<b>4:36</b>	<b>5:06</b>	<b>5:36</b>	<b>6:06</b>	<b>6:36</b>	<b>6:51</b>	<b>7:21</b>	<b>8:06</b>	<b>8:51</b>	<b>9:36</b>	<b>10:21</b>
SACRAMENTO	Airport Terminal A	-	5:20	6:26	6:56	7:26	7:56	8:26	8:51	9:36	10:21	11:06	11:51	<b>12:36</b>	<b>1:21</b>	<b>2:06</b>	<b>2:51</b>	<b>3:36</b>	<b>4:24</b>	<b>4:54</b>	<b>5:24</b>	<b>5:54</b>	<b>6:24</b>	<b>6:54</b>	<b>7:09</b>	<b>7:36</b>	<b>8:21</b>	<b>9:06</b>	<b>9:51</b>	<b>10:36</b>
	Airport Terminal B	-	5:22	6:29	6:59	7:29	7:59	8:29	8:53	9:38	10:23	11:08	11:53	<b>12:38</b>	<b>1:23</b>	<b>2:08</b>	<b>2:53</b>	<b>3:38</b>	<b>4:27</b>	<b>4:57</b>	<b>5:27</b>	<b>5:57</b>	<b>6:27</b>	<b>6:57</b>	<b>7:12</b>	<b>7:38</b>	<b>8:23</b>	<b>9:08</b>	<b>9:53</b>	<b>10:38</b>
	J & 8th	-	5:36	6:45	7:15	7:45	8:15	8:45	9:08	9:53	10:38	11:23	<b>12:08</b>	<b>12:53</b>	<b>1:38</b>	<b>2:23</b>	<b>3:08</b>	<b>3:53</b>	<b>4:44</b>	<b>5:14</b>	<b>5:44</b>	<b>6:14</b>	<b>6:44</b>	<b>7:14</b>	-	<b>7:53</b>	<b>8:38</b>	<b>9:23</b>	<b>10:08</b>	<b>10:53</b>
	L & 5th (Golden 1 Center)	-	5:40	6:49	7:19	7:49	8:19	8:49	9:12	9:57	10:42	11:27	<b>12:12</b>	<b>12:57</b>	<b>1:42</b>	<b>2:27</b>	<b>3:12</b>	<b>3:57</b>	<b>4:48</b>	<b>5:18</b>	<b>5:48</b>	<b>6:18</b>	<b>6:48</b>	<b>7:18</b>	-	<b>7:57</b>	<b>8:42</b>	<b>9:27</b>	<b>10:12</b>	<b>10:57</b>
W. SAC	West Sac TC	-	5:45	6:56	7:26	7:56	8:26	8:56	9:18	10:03	10:48	11:33	<b>12:18</b>	<b>1:03</b>	<b>1:48</b>	<b>2:33</b>	<b>3:18</b>	<b>4:03</b>	<b>4:55</b>	<b>5:25</b>	<b>5:55</b>	<b>6:25</b>	<b>6:55</b>	<b>7:25</b>	-	<b>8:03</b>	<b>8:48</b>	<b>9:33</b>	<b>10:18</b>	<b>11:03</b>
	W. Capitol & Enterprise	-	5:57	7:09	7:39	8:09	8:39	9:09	9:31	10:16	11:01	11:46	<b>12:31</b>	<b>1:16</b>	<b>2:01</b>	<b>2:46</b>	<b>3:31</b>	<b>4:16</b>	<b>5:08</b>	<b>5:38</b>	<b>6:08</b>	<b>6:38</b>	<b>7:08</b>	<b>7:38</b>	-	<b>8:16</b>	<b>9:01</b>	<b>9:46</b>	<b>10:31</b>	<b>11:16</b>
DAVIS	Mace & 2nd	5:19	6:07	7:20	7:50	8:20	8:50	9:20	9:43	10:28	11:13	11:58	<b>12:43</b>	<b>1:28</b>	<b>2:13</b>	<b>2:58</b>	<b>3:43</b>	<b>4:28</b>	<b>5:20</b>	<b>5:50</b>	<b>6:20</b>	<b>6:50</b>	<b>7:20</b>	<b>7:50</b>	-	<b>8:28</b>	<b>9:13</b>	<b>9:58</b>	<b>10:43</b>	<b>11:28</b>
	5th & Cantrill	5:26	6:14	7:28	7:58	8:28	8:58	9:28	9:50	10:35	11:20	12:05	<b>12:50</b>	<b>1:35</b>	<b>2:20</b>	<b>3:05</b>	<b>3:50</b>	<b>4:35</b>	<b>5:28</b>	<b>5:58</b>	<b>6:28</b>	<b>6:58</b>	<b>7:28</b>	<b>7:58</b>	-	<b>8:35</b>	<b>9:20</b>	<b>10:05</b>	<b>10:50</b>	<b>11:35</b>
	UC Davis Memorial Union	5:42	6:30	7:43	8:13	8:43	9:13	9:43	10:05	10:50	11:35	<b>12:20</b>	<b>1:05</b>	<b>1:50</b>	<b>2:35</b>	<b>3:20</b>	<b>4:05</b>	<b>4:50</b>	<b>5:43</b>	<b>6:13</b>	<b>6:43</b>	<b>7:13</b>	<b>7:43</b>	<b>8:13</b>	-	<b>8:50</b>	<b>9:35</b>	<b>10:20</b>	<b>11:05</b>	<b>11:50</b>
	Anderson & Hanover	5:47	6:35	7:52	8:22	8:52	9:22	9:52	10:12	10:57	11:42	<b>12:27</b>	<b>1:12</b>	<b>1:57</b>	<b>2:42</b>	<b>3:27</b>	<b>4:12</b>	<b>4:57</b>	<b>5:52</b>	<b>6:22</b>	<b>6:52</b>	<b>7:22</b>	<b>7:52</b>	<b>8:22</b>	-	<b>8:57</b>	<b>9:42</b>	<b>10:27</b>	<b>11:12</b>	<b>11:57</b>
WOODLAND	County Fair Mall Arrive	6:00	6:48	8:05	8:35	9:05	9:35	10:05	10:25	11:10	11:55	<b>12:40</b>	<b>1:25</b>	<b>2:10</b>	<b>2:55</b>	<b>3:40</b>	<b>4:25</b>	<b>5:10</b>	<b>6:05</b>	<b>6:35</b>	<b>7:05</b>	<b>7:35</b>	<b>8:05</b>	<b>8:35</b>	-	<b>9:10</b>	<b>9:55</b>	<b>10:40</b>	<b>11:25</b>	<b>12:10</b>

### 42B Intercity Counter-Clockwise

WOODLAND	County Fair Mall Depart	5:20	5:50	6:20	6:50	7:20	7:50	8:35	9:20	10:05	10:50	11:35	<b>12:20</b>	<b>1:05</b>	<b>1:50</b>	<b>2:35</b>	<b>3:20</b>	<b>3:50</b>	<b>4:20</b>	<b>4:50</b>	<b>5:20</b>	<b>5:50</b>	<b>6:05</b>	<b>6:35</b>	<b>7:20</b>	<b>7:35</b>	<b>8:05</b>	<b>8:50</b>	<b>9:35</b>	<b>10:20</b>
DAVIS	Anderson & Hanover	5:34	6:04	6:34	7:04	7:34	8:04	8:49	9:34	10:19	11:04	11:49	<b>12:34</b>	<b>1:19</b>	<b>2:04</b>	<b>2:49</b>	<b>3:34</b>	<b>4:04</b>	<b>4:34</b>	<b>5:04</b>	<b>5:34</b>	<b>6:04</b>	<b>6:19</b>	<b>6:48</b>	<b>7:33</b>	<b>7:48</b>	<b>8:18</b>	<b>9:03</b>	<b>9:48</b>	<b>10:33</b>
	UC Davis Memorial Union	5:43	6:13	6:43	7:13	7:43	8:11	8:56	9:41	10:26	11:11	11:56	<b>12:41</b>	<b>1:26</b>	<b>2:11</b>	<b>2:56</b>	<b>3:43</b>	<b>4:13</b>	<b>4:43</b>	<b>5:13</b>	<b>5:43</b>	<b>6:13</b>	<b>6:28</b>	<b>6:53</b>	<b>7:38</b>	<b>7:53</b>	<b>8:23</b>	<b>9:08</b>	<b>9:53</b>	<b>10:38</b>
	5th & Cantrill	5:56	6:26	6:56	7:26	7:56	8:24	9:09	9:54	10:39	11:24	<b>12:09</b>	<b>12:54</b>	<b>1:39</b>	<b>2:24</b>	<b>3:09</b>	<b>3:56</b>	<b>4:26</b>	<b>4:56</b>	<b>5:26</b>	<b>5:56</b>	<b>6:26</b>	-	<b>7:06</b>	<b>7:51</b>	-	<b>8:36</b>	<b>9:21</b>	<b>10:06</b>	-
	Mace & 2nd	6:06	6:36	7:06	7:36	8:06	8:34	9:19	10:04	10:49	11:34	<b>12:19</b>	<b>1:04</b>	<b>1:49</b>	<b>2:34</b>	<b>3:19</b>	<b>4:06</b>	<b>4:36</b>	<b>5:06</b>	<b>5:36</b>	<b>6:06</b>	<b>6:36</b>	-	<b>7:16</b>	<b>8:01</b>	-	<b>8:46</b>	<b>9:31</b>	<b>10:16</b>	-
W. SAC	W. Capitol & Enterprise	6:18	6:48	7:18	7:48	8:18	8:45	9:30	10:15	11:00	11:45	<b>12:30</b>	<b>1:15</b>	<b>2:00</b>	<b>2:45</b>	<b>3:30</b>	<b>4:18</b>	<b>4:48</b>	<b>5:18</b>	<b>5:48</b>	<b>6:18</b>	<b>6:48</b>	-	<b>7:25</b>	<b>8:10</b>	-	<b>8:55</b>	<b>9:40</b>	-	-
	West Sac TC	6:30	7:00	7:30	8:00	8:30	8:56	9:41	10:26	11:11	11:56	<b>12:41</b>	<b>1:26</b>	<b>2:11</b>	<b>2:56</b>	<b>3:41</b>	<b>4:30</b>	<b>5:00</b>	<b>5:30</b>	<b>6:00</b>	<b>6:30</b>	<b>7:00</b>	-	<b>7:32</b>	<b>8:17</b>	-	<b>9:02</b>	<b>9:47</b>	-	-
SACRAMENTO	J & 8th	6:43	7:13	7:43	8:13	8:43	9:06	9:51	10:36	11:21	<b>12:06</b>	<b>12:51</b>	<b>1:36</b>	<b>2:21</b>	<b>3:06</b>	<b>3:51</b>	<b>4:43</b>	<b>5:13</b>	<b>5:43</b>	<b>6:13</b>	<b>6:43</b>	<b>7:13</b>	-	<b>7:39</b>	<b>8:24</b>	-	<b>9:09</b>	<b>9:54</b>	-	-
	L & 5th (Golden 1 Center)	6:48	7:18	7:48	8:18	8:48	9:10	9:55	10:40	11:25	<b>12:10</b>	<b>12:55</b>	<b>1:40</b>	<b>2:25</b>	<b>3:10</b>	<b>3:55</b>	<b>4:48</b>	<b>5:18</b>	<b>5:48</b>	<b>6:18</b>	<b>6:48</b>	<b>7:18</b>	-	<b>7:43</b>	<b>8:28</b>	-	<b>9:13</b>	<b>9:58</b>	-	-
	Airport Terminal A	7:05	7:35	8:05	8:35	9:05	9:25	10:10	10:55	11:40	<b>12:25</b>	<b>1:10</b>	<b>1:55</b>	<b>2:40</b>	<b>3:25</b>	<b>4:10</b>	<b>5:05</b>	<b>5:35</b>	<b>6:05</b>	<b>6:35</b>	<b>7:05</b>	<b>7:35</b>	-	<b>7:58</b>	<b>8:43</b>	-	<b>9:28</b>	<b>10:13</b>	-	-
	Airport Terminal B	7:07	7:37	8:07	8:37	9:07	9:28	10:13	10:58	11:43	<b>12:28</b>	<b>1:13</b>	<b>1:58</b>	<b>2:43</b>	<b>3:28</b>	<b>4:13</b>	<b>5:07</b>	<b>5:37</b>	<b>6:07</b>	<b>6:37</b>	<b>7:07</b>	<b>7:37</b>	-	<b>8:01</b>	<b>8:46</b>	-	<b>9:31</b>	<b>10:16</b>	-	-
WOODLAND	E. Main & Matmor	7:22	7:52	8:22	8:52	9:22	9:41	10:26	11:11	11:56	<b>12:41</b>	<b>1:26</b>	<b>2:11</b>	<b>2:56</b>	<b>3:41</b>	<b>4:26</b>	<b>5:22</b>	<b>5:52</b>	<b>6:22</b>	<b>6:52</b>	<b>7:22</b>	<b>7:52</b>	-	<b>8:14</b>	<b>8:59</b>	-	<b>9:44</b>	<b>10:29</b>	-	-
	County Fair Mall Arrive	7:30	8:00	8:30	9:00	9:30	9:48	10:33	11:18	12:03	<b>12:48</b>	<b>1:33</b>	<b>2:18</b>	<b>3:03</b>	<b>3:48</b>	<b>4:33</b>	<b>5:30</b>	<b>6:00</b>	<b>6:30</b>	<b>7:00</b>	<b>7:30</b>	<b>8:00</b>	-	<b>8:20</b>	<b>9:05</b>	-	<b>9:50</b>	<b>10:35</b>	-	-

AM times are light type. **PM times are bold type.**

Shaded areas operate Monday - Friday only, excluding some holidays

# Attachment C

## Route 42A Proposed and Existing Bus Stops

42A - Proposed Stops		
Stop	Description	
23473	West Sacramento Transit Center	
23284	W. Capitol at Jefferson WB	
23335	W. Capitol at Westacre WB	
23289	W. Capitol at Poplar WB	
23277	W. Capitol at Cedar WB	
23286	W. Capitol at Pecan WB	
23280	W. Capitol at Glide WB	
23282	W. Capitol at Harbor WB	
23287	W. Capitol at Pine WB	
23326	W. Capitol at Northport WB	
23324	W. Capitol at Roadway WB	
23322	W. Capitol at Interstate Co. WB	
23278	W. Capitol at Enterprise WB	
23561	Mace at 2nd St. NB	
23112	Alhambra at Atlantis	
23114	Alhambra at Carcia	
22068	5th St & Verona Terrace (SB)	*
22069	5th St & Pelz Bike Path (WB)	*
22238	5th St & Spafford (WB)	*
22071	5th St & San Rafael St (WB)	*
22072	5th St & Cantrill/Greystone (WB)	*
22074	5th St & Post Office / Pole Line Rd (WB)	*
22077	5th St & Pole Line Rd/D.M.V (WB)	*
22078	5th St & Davis Public Works Corp Yard (WB)	*
22317	5th Street & L Street (WB)	*
23110	5th St. at D St. WB	
23208	Russell at A St.WB	
23003	UC Davis Memorial Union	
23360	Russell at California WB	
23130	Anderson at Russell NB	
23132	Anderson at Sunset NB	
23126	Anderson at Amherst NB	
23136	Anderson at Villanova NB	
23127	Anderson at Hanover NB	
23155	W. Covell at Sycamore WB	
23585	County Fair Mall	
23304	East at Gum	
23569	East at Cross NB	
23082	E. Main at East	
23085	E. Main at Matmor	
23361	E. Main at Industrial EB	
23492	Terminal A (Airport)	
23493	Terminal B (Airport)	
23396	J St. at 4th St.	
23397	J St. at 6th St.	
23398	J St. at 8th St.	
23385	9th St. at K St.	*
5252	L St. at 5th St. (Golden 1 Center)	*
23411	Capitol Mall at Front WB	
23574	Tower Bridge Gtwy at Raley Field WB	
23577	Garden at W. Capitol NB	

\* = Proposed stop additions  
 \*\* = Proposed stop eliminations

42A - Existing Stops		
Stop	Description	
23473	West Sacramento Transit Center	
23284	W. Capitol at Jefferson WB	
23335	W. Capitol at Westacre WB	
23289	W. Capitol at Poplar WB	
23277	W. Capitol at Cedar WB	
23286	W. Capitol at Pecan WB	
23280	W. Capitol at Glide WB	
23282	W. Capitol at Harbor WB	
23287	W. Capitol at Pine WB	
23326	W. Capitol at Northport WB	
23324	W. Capitol at Roadway WB	
23322	W. Capitol at Interstate Co. WB	
23278	W. Capitol at Enterprise WB	
23148	Chiles at Mace	**
23174	El Cemonte at Glide SB	**
23161	Cowell at El Cemonte WB	**
23167	Cowell at Mace WB	**
23561	Mace at 2nd St. NB	
23112	Alhambra at Atlantis	
23114	Alhambra at Carcia	
23118	Alhambra at 5th St. WB	**
23215	Alhambra at Loyola NB	**
23117	Alhambra at Covell	**
23158	E. Covell at Wright WB	**
23153	E. Covell at Poleline WB	**
23152	E. Covell at J WB	**
23184	F St. at Covell SB	**
23372	F St. at 14th St. SB	**
23176	F St. at 11th St.	**
23181	F St. at 8th St. SB	**
23179	F St. at 6th St. SB	**
23110	5th St. at D St. WB	
23208	Russell at A St.WB	
23003	UC Davis Memorial Union	
23360	Russell at California WB	
23130	Anderson at Russell NB	
23132	Anderson at Sunset NB	
23126	Anderson at Amherst NB	
23136	Anderson at Villanova NB	
23127	Anderson at Hanover NB	
23155	W. Covell at Sycamore WB	
23585	County Fair Mall	
23304	East at Gum	
23569	East at Cross NB	
23082	E. Main at East	
23085	E. Main at Matmor	
23361	E. Main at Industrial EB	
23492	Terminal A (Airport)	
23493	Terminal B (Airport)	
23396	J St. at 4th St.	
23397	J St. at 6th St.	
23398	J St. at 8th St.	
23399	J St. at 9th St.	**
23408	J St. at 10th St.	**
23409	J St. at 11th St.	**
23410	J St. at 14th St.	**
23415	15th St. at K St.	**
23405	L St. at 13th St.	**
23405	L St. at 13th St.	**
23404	L St. at 11th St.	**
23391	9th St. at L St.	**
23600	Capitol Mall at 7th St.	**
23411	Capitol Mall at Front WB	
23574	Tower Bridge Gtwy at Raley Field WB	
23577	Garden at W. Capitol NB	



# Attachment C

## Route 42B Proposed and Existing Bus Stops

42B - Proposed Stops		
Stop	Description	
23585	County Fair Mall	
23156	W. Covell at Sycamore EB	
23128	Anderson at Hanover SB	
23135	Anderson at Villanova SB	
23125	Anderson at Amherst SB	
23131	Anderson at Sunset SB	
23129	Anderson at Russell SB	
23359	Russell at California EB	
23003	UC Davis Memorial Union	
23209	Russell at A St. EB	
23000	5th St. at D St. EB	
22028	5th St & G St (EB)	*
22319	5th Street & K Street (EB)	*
22076	5th St & Pole Line Rd/D.M.V (EB)	*
22075	5th St & Post Office / Pole Line (EB)	*
22073	5th St & Cantrell/Police Station (EB)	*
22234	5th St & Pena Drive (EB)	*
22237	5th St & Spafford St (EB)	*
22070	5th St & Windmere Apts. (EB)	*
22300	5th Street & Verona Terrace (EB)	*
23111	Alhambra at 5th St. EB	
23113	Alhambra at Arroyo	
23116	Alhambra at Mace EB	
23202	Mace at 2nd St. SB	
23279	W. Capitol at Enterprise EB	
23321	W. Capitol at Interstate EB	
23323	W. Capitol at Roadway EB	
23325	W. Capitol at Northport EB	
23288	W. Capitol at Pine EB	
23283	W. Capitol at Harbor EB	
23281	W. Capitol at Glide EB	
23292	W. Capitol at Walnut EB	
23291	W. Capitol at Sycamore EB	
23290	W. Capitol at Poplar EB	
23333	W. Capitol at Westacre EB	
23285	W. Capitol at Jefferson EB	
23472	W. Capitol at Merkley	
23578	Garden at W. Capitol SB	
23576	Tower Bridge Gtwy at Garden EB	
23575	Tower Bridge Gtwy at Raley Field EB	
23412	Capitol Mall at Front EB	
23387	5th St. at L St.	
23397	J St. at 6th St.	
23398	J St. at 8th St.	
23385	9th St. at K St.	*
23384	L St. at 5th St. (Golden 1 Center)	*
23492	Terminal A (Airport)	
23493	Terminal B (Airport)	
23084	E. Main at Industrial WB	
23090	Matmor at E. Main SB	
23088	Matmor at Crystal Springs	
23094	Matmor at Gum SB	
23069	E. Gum at Matmor WB	
23066	E. Gum at East WB	

\* = Proposed stop additions  
 \*\* = Proposed stop eliminations

42B - Existing Stops		
Stop	Description	
23585	County Fair Mall	
23156	W. Covell at Sycamore EB	
23128	Anderson at Hanover SB	
23135	Anderson at Villanova SB	
23125	Anderson at Amherst SB	
23131	Anderson at Sunset SB	
23129	Anderson at Russell SB	
23359	Russell at California EB	
23003	UC Davis Memorial Union	
23209	Russell at A St. EB	
23000	5th St. at D St. EB	
23178	F St. at 5th St.	**
23180	F St. at 6th St. NB	**
23182	F St. at 8th St. NB	**
23177	F St. at 12th St.	**
23002	F St. at 14th St. NB	**
23183	F St. at Covell NB	**
23151	E. Covell at J EB	**
23154	E. Covell at Poleline EB	**
23159	E. Covell at Wright EB	**
23120	Alhambra at San Miguel	**
23119	Alhambra at Loyola SB	**
23111	Alhambra at 5th St. EB	
23113	Alhambra at Arroyo	
23116	Alhambra at Mace EB	
23202	Mace at 2nd St. SB	
23203	Mace at Chiles	**
23168	Cowell at Mace EB	**
23162	Cowell at El Cemonte EB	**
23173	El Cemonte at Glide NB	**
23149	Chiles at Mace	**
23279	W. Capitol at Enterprise EB	
23321	W. Capitol at Interstate EB	
23323	W. Capitol at Roadway EB	
23325	W. Capitol at Northport EB	
23288	W. Capitol at Pine EB	
23283	W. Capitol at Harbor EB	
23281	W. Capitol at Glide EB	
23292	W. Capitol at Walnut EB	
23291	W. Capitol at Sycamore EB	
23290	W. Capitol at Poplar EB	
23333	W. Capitol at Westacre EB	
23285	W. Capitol at Jefferson EB	
23472	W. Capitol at Merkley	
23578	Garden at W. Capitol SB	
23576	Tower Bridge Gtwy at Garden EB	
23575	Tower Bridge Gtwy at Raley Field EB	
23412	Capitol Mall at Front EB	
23387	5th St. at L St.	
23397	J St. at 6th St.	
23398	J St. at 8th St.	
23399	J St. at 9th St.	**
23408	J St. at 10th St.	**
23409	J St. at 11th St.	**
23410	J St. at 14th St.	**
23415	15th St. at K St.	**
23405	L St. at 13th St.	**
23405	L St. at 13th St.	**
23404	L St. at 11th St.	**
23391	9th St. at L St.	**
23600	Capitol Mall at 7th St.	**
23387	5th St. at L St.	**
23384	L St. at 4th St.	**
23492	Terminal A (Airport)	
23493	Terminal B (Airport)	
23084	E. Main at Industrial WB	
23090	Matmor at E. Main SB	
23088	Matmor at Crystal Springs	
23094	Matmor at Gum SB	
23069	E. Gum at Matmor WB	
23066	E. Gum at East WB	

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

<b>Topic:</b> YCTD Draft Final Budget for FY 22-23	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<b>8</b>  <b>Informational</b>	
		<b>Attachments:</b>	<div><div>Yes</div>No</div>
<b>Prepared By: L.Levenson</b>		<b>Meeting Date: June 6, 2022</b>	

**BACKGROUND:**

The attached YCTD Draft Final Budget for FY 22-23 staff report and attachments were included in the June 6, 2022 YCTD Board Agenda and Packet.

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

<b>Topic:</b> YCTD FY 2022-23 Budget Public Hearing and Action	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<div>X</div> <b>Deliberation/Action</b>	
		<b>Attachments:</b> <div>Yes</div> No	
		<b>Prepared By:</b> L.Levenson	
		<b>Meeting Date:</b> June 6, 2022	

## **RECOMMENDATION:**

Staff recommends that the Yolo County Transportation District (YCTD) Board of Directors:

1. Receive the Revised Preliminary FY 2022-23 Budget for Yolo County Transportation District (YCTD); and
2. Open the Public Hearing and Receive Testimony; and
3. After taking all the above into consideration, approve the attached FY 2022-23 Budget Resolution and Adopt the Revised Preliminary 2022-23 Budget as the Final Budget.

## **BACKGROUND:**

### **A. YCTD Draft and Revised Preliminary FY 2022-23 Budget**

Yolo County Transportation District's bylaws state that "the Board shall adopt at least a preliminary budget by June 30<sup>th</sup> 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 30<sup>th</sup> of each year."

A digital copy of the YCTD Draft Preliminary FY 2022-23 Budget was emailed to Board members, City Managers and Public Works Directors on April 29, 2022 and was discussed at the YCTD Board Meeting on May 9, 2022. The attached Revised Preliminary Budget was developed after incorporating guidance and feedback from the YCTD Board of Directors, member jurisdictions, and the public, and was reviewed by the YCTD Citizen's Advisory Committee (CAC) at their May 31, 2022 meeting.

Changes from the draft budget discussed May 9, 2022 are:

1. **Increased Woodland Intracity Routes (211/212) to 12 months service from six months included in the May 9, 2022 Draft:** This would increase the budget by \$273K, funded with Woodland Federal 5307 Formula Funds and CARES Act funds.

The May 9 draft budget mistakenly included just six months of service for Woodland Intracity Routes 211 and 212, implying that a decision had been made to terminate that service upon launch of Woodland microtransit service anticipated for January 2023. In fact, no such decision has been made. The attached revised draft allows for twelve months of Route 211/212 service. This increases the budget by \$273K, which is funded through the drawdown of additional \$228K in federal FTA 5307 formula funds and \$73K in federal CARES Act funds.

2. **Increased 42A/42B route hours assumptions** to correct an error in the draft budget that mistakenly omitted some costs associated with this route. Fixing this omission added \$639K to the fixed route budget. These additional costs are assumed to be covered by a combination of federal CARES Act funds.
3. **Fixed Route/Microtransit/Paratransit Contingency Allowances:** This May 9 draft embedded contingency allowances of \$400K for Fixed Route, \$50K for Microtransit and \$100K for Paratransit in their respective contracted transportation and fuel budget lines. This version moves those assumptions into

separate contingency budget lines to make the assumptions clearer.

4. **\$7K addition to Administration budget** reflecting updated insurance premium estimates and other minor adjustments.
5. **Addition of Capital Project FR-8 Woodland East Main St. Bus Stop Improvements**, with \$378K of carryforward budget authority, funded with federal 5307 funds. This is expected to be completed in FY 2022-23 and was inadvertently omitted from the May 9 draft budget.

## **B. Efficiency and Quality Metrics**

At the May 9 Budget Hearing, a public commenter advocated for efficiency and quality metrics and targets to be included in the budget discussion. Staff agrees with this suggestion, and proposes to integrate the development of efficiency and quality metrics into YCTD's planning processes during FY 2022-23 and include them during FY 2023-24 budget development.

## **C. Long-Term Financial Planning**

The YCTD Board and some member jurisdictions have raised concerns about the long-term sustainability of YCTD operations, particularly in the wake of the pandemic and association disruptions in ridership. Both the FY 21-22 and FY 22-23 budgets rely on one-time funds to balance the budget. These include COVID recovery funds from the federal government and YCTD's own carryforward fund balance.

A full accounting of YCTD's long-term financial position must account for the District's capital improvement needs, including transit center and stop improvements and the ARB-mandated transition to a zero emission fleet. YCTD does not have a recent Capital Improvement Plan (CIP) that identifies and prioritizes capital improvements, associated costs, and funding sources. Preparation of a CIP for Board adoption is a key next step for the District, and the FY 22-23 budget includes funding for staff and consulting support to prepare the plan.

Additionally, as YCTD moves to replace fixed-route service with on-demand services like microtransit, the full costs of this transition remain uncertain. The planning and subsequent launch of microtransit in Woodland in YCTD, now slated for January 2023, will provide an important data point to inform future financial planning for transit.

Taken together, the Capital Improvement Plan and Woodland microtransit plan, in combination with YoloGo, our recently-completed Comprehensive Operational Analysis (COA), will provide a more complete picture of the District's true costs of transit service going forward.

Additionally, District moves toward embracing its multimodal mandate as a Congestion Management Agency and Transportation Authority, new costs as well as new sources of revenue will change its financial picture. The FY 22-23 budget includes, for the first time, a Multimodal program budget of \$1,000,000, largely funded by a federal RAISE grant to fund intercity active transportation corridors. As well, it includes investments to help shape the Yolo 80 managed lanes project. Our involvement in this project opens up additional funding opportunities to reinvest in our broader mobility goals.

Staff are proposing a two-pronged approach to develop a more complete picture of YCTD's long-term financial picture:

1. **For transit service:** Upon completion of a Capital Improvement Plan and rollout of the Woodland microtransit service, prepare a five year financial forecast for transit service, including projected costs, revenues and shortfalls. Identify options for increasing revenues or decreasing costs to close gaps.
2. **For broader mobility:** Engage the Board, advisory committees and stakeholders in a strategic planning process to articulate a set of long-term goals for the District's broader multimodal mandate, and a strategic plan to achieve those goals. The plan will then form the basis for future workplans and budgets.



Staff will include both of these activities in our workplan for the new fiscal year.

#### **D. Budget Resolution**

The attached Budget Resolution incorporates feedback from Board members and others and contains the following changes from the draft reviewed at the May 9, Board Meeting:

1. New WHEREAS Clause (2) clarifying the distinction between “Preliminary” and “Final” Budgets.
2. RESOLVED Clause (b) clarified that the COLA applies to extra help (interns), and that for administrative simplicity, the COLA should be effective on July 3 rather than July 1 (since July 3 is the first day of a pay period).
3. RESOLVED Clause (f) updates the deposit authorization to maintain the General Reserve at 25% of operating expenses to \$335,000 (from \$112,000 in the May 9 version), to correspond to the updated operating budget total.
4. In response to Board comments, RESOLVED Clause (g) is updated to allow the Executive Director to move operating budget appropriation authority between expenditure categories only within program budgets (Administration, Fixed Route, Microtransit and Paratransit), but not between programs (as would have been allowed by the May 9 version).
5. New RESOLVED Clause (h) authorizing the carryforward of appropriation authority for any items contracted for using prior year budgets but not yet completed as of the start of the new fiscal year.

**RESOLUTION NO. 2022-09**

**APPROVING THE FISCAL YEAR 2022-2023 BUDGET AND COST OF LIVING ADJUSTMENT,  
AUTHORIZED POSITIONS AND SALARIES**

- WHEREAS, (1) Pursuant to Yolo County Transportation District (YCTD) enabling legislation, a public hearing has been held regarding the attached proposed annual budget for Fiscal Year (FY) 2022-2023, 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 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;" and
- WHEREAS, (3) Chapter 8 of the YCTD Personnel Policy provides that subject to Board approval, a Cost of Living Adjustment may be applied to YCTD 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, 2022 adjustment will use the CPI time period of April 2020 and April 2021; and
- WHEREAS, (4) The CPI for April 2020 was 283.006 and for April 2021 was 294.274, so that the increase between April 2020 and April 2021 was 3.98%; and
- WHEREAS, (5) The YCTD 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 YCTD 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 YCTD General Reserve Policy target is 25% of budgeted operating expenditures; and
- WHEREAS, (8) The Sacramento Area Council of Governments (SACOG) allocated State Transit Assistance (STA) funds to YCTD in the amount of \$170,298 for FY 2020-2021, \$275,466 for FY 2021-2022, and in March 2022, and an initial allocation of \$302,446 for FY 2022-2023, subject to revision in August 2022; 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, (a) The attached YCTD FY 2022-2023 Budget is adopted as a final budget; and be it further

- RESOLVED, (b) That a Cost of Living Adjustment of 3.98% is approved for existing YCTD staff salaries (including the Executive Director and extra help), effective the first day of the first full pay period in July 2022 (that is, July 3, 2022); and be it further
- RESOLVED, (c) That a Cost of Living Adjustment of 3.98% is applied to all existing staff salaries, including the Executive Director and Extra Help staff, and to the salary ranges shown in the attached FY 2022-2023 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 YCTD Personnel Policy; and be it further
- RESOLVED, (d) The positions included in the attached FY 2022-2023 Budget Table 1.1b are approved, and such approval shall be considered an amendment to the Authorized Position Resolution, as provided for in the YCTD Personnel Policy; and be it further
- 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; and be it further
- RESOLVED, (f) That the Executive Director is authorized to commit an additional \$335,000 in unrestricted fund balance to the General Reserve to meet the policy target of 25% of budgeted operating expenses; and be it further
- 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; and be it further
- 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 2021-2022 or prior years that has not yet been completed as of the start of FY 2022-2023.
- 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; and be it further
- RESOLVED, (j) That the Executive Director or their designee is authorized to apply YCTD State Transit Assistance Funds allocated for FY 2020-2021, FY 2021-2022, and FY 2022-23 (including any adjustment to that allocation), and any other funds reserved for capital projects and available YCTD unrestricted funds to cover costs associated with the projects listed in the FY 2022-2023 budget Table 2.1 Capital and Planning projects; and be it further

RESOLVED, (k) That the Executive Director or their designee shall provide budget status reports at the regularly scheduled November 2022, February 2023 and May 2023 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.

Adopted at a regular meeting of the Board of Directors at Woodland, CA, this 6th day of June, 2022.

Signed: \_\_\_\_\_

Chair of the Board

Attest: \_\_\_\_\_

Clerk to the Board



# Draft Budget

FISCAL YEAR 2022-23

UPDATED FRIDAY, MAY 27, 2022

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## TABLE OF CONTENTS (forthcoming)



May, 26, 2022

On behalf of the entire YCTD team, I am pleased to share with you the enclosed Yolo County Transportation District (YCTD) Preliminary Budget for the 2022-2023 fiscal year for your review and consideration.

The financial position of YCTD is stable. Like most transit operators, our costs have increased for labor and fuel, even while ridership remains below pre-pandemic levels. The good news is that, on the revenue side, both state (Transportation Development Act, or TDA) and federal formula funding sources have increased. In addition, YCTD has a carryforward balance that includes a mix of unrestricted and restricted funds, and we remain eligible for one-time COVID recovery funds.

Some key highlights from this year's budget include:

- The long-awaited expansion of the Route 42 A/B to 30-minute headways during peak hours
- Launch of the new Woodland microtransit service in January 2022
- Continued restoration of previously-suspended express services as demand warrants and driver resources allow
- New multimodal program budget that includes a robust, grant-funded planning effort for the Yolo Active Transportation Corridors (YATC) project
- Continuing advisory, legal and technical services to support implementation of a first-in-the-region express lane paired with transit and transportation equity investments on the Yolo 80 corridor, in partnership with Caltrans.
- Addition of one FTE to our planning team, as well as \$500,000 in professional services to address the backlog of long-overdue planning efforts including a Short Range Transit Plan, 10-year Capital Improvement Plan and Zero-Emission Fleet Conversion Plan.

Over the next year, YCTD will work with our member agencies to take a comprehensive look at our capital improvement needs for transit and the long-term sustainability of our transit operations as one-time recovery funds wane in coming years.

We'll also work to articulate a broader, long-term vision for the District as we transition to a multimodal transportation planning agency that serves as convener, catalyst and implementer on a range of mobility programs for Yolo County.

A handwritten signature in black ink, reading "Autumn Bernstein". The signature is fluid and cursive, with the first name "Autumn" and last name "Bernstein" clearly distinguishable.

**Autumn Bernstein**

*Executive Director, Yolo County Transportation District*



## Budget Overview

The Yolo County Transportation District (YCTD) provides fixed route, microtransit and paratransit services within Yolo County and between Yolo County and the City of Sacramento. The YCTD is also responsible for multimodal transportation planning within Yolo County. The YCTD Budget for Fiscal Year 2022-23 (beginning July 1, 2022 and ending June 30, 2023), consists of the following:

### FY 2022-23 YCTD Budget Overview Table

Program	FY 2022-23		
	FY 2022-23 Operating Budget	Capital & Planning Projects	Total FY 2022-23
Administration	\$3,232,000	\$0	<b>\$3,232,000</b>
Fixed Route	\$11,828,000	\$3,938,200	<b>\$15,766,200</b>
Microtransit	\$878,000	\$560,000	<b>\$1,438,000</b>
Paratransit	\$1,923,000	\$0	<b>\$1,923,000</b>
Multi-Modal	\$0	\$1,000,000	<b>\$1,000,000</b>
<b>Total</b>	<b>\$17,861,000</b>	<b>\$5,498,200</b>	<b>\$23,359,200</b>
<b>FY 2021-22 Budget</b>	<b>\$16,519,000</b>	<b>\$5,276,000</b>	<b>\$21,795,000</b>
<b>Change</b>	<b>\$1,342,000</b>	<b>\$222,200</b>	<b>\$1,564,200</b>
<b>Percent Change</b>	<b>8%</b>	<b>4%</b>	<b>7%</b>

## Section 1: Annual Operating Budget

### 1.1 Administration Operating Budget

Table 1.1a shows the proposed \$3.2 million FY 2022-23 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 a reduction of \$1.0 million compared to the FY 2021-22 budget, primarily due to:

- a. The reclassification of \$0.7 million in liability and vehicle damage insurance and \$0.3 million in technology costs out of the administration budget and into the program budgets (fixed route, paratransit and microtransit), and
- b. The reclassification of vehicle maintenance costs out of the administration budget and into program budgets (\$256 thousand was included in Administration in the FY 2021-22 budget).
- c. The net increase in salary and benefit costs of \$261 thousand is offset by shifts in program-specific technology, marketing, facility maintenance and other operating expenses costs out of the Administration budget and into program budgets.
- d. The salary budget includes one additional proposed position and allows for a Cost of Living Adjustment (COLA) of 3.98%, following the formula provided in the YCTD Personnel Policy. The proposed authorized positions and adjusted salary ranges are shown in Table 1.1b. The new Assistant Planner position would be funded by Transdev contract savings achieved by bringing the transportation contract compliance quality control function in-house. The staffing plan also envisions shifting duties out of the vacant Procurement and Grants Specialist position proposed in the FY 2021-22 budget into a new Senior Transportation Planner position, with additional support from existing Finance staff. The proposal also elevates one Finance position from a Finance Associate to a Senior Finance and HR Associate to reflect higher level duties carried out by both finance positions.
- e. The benefits budget assumes savings of \$75 thousand on retiree health benefits, thanks to investment earnings on YCTD's retiree health benefit trust fund which allow those benefits to be paid from the trust fund for the foreseeable future. This budget proposes applying those savings to the unfunded pension liability (estimated at \$1.3 million as of June 30, 2021) to allow for that liability to be paid off in ten years, instead of the previous twenty-five year amortization schedule. The budget resolution accompanying this budget document also

contains language that would allow YCTD to pay off additional amounts of the unfunded pension liability, up to the full remaining amount, from any available savings realized during FY 21-22. Paying off this unfunded liability sooner than expected will result in net financial savings for YCTD due to interest rates associated with that unfunded liability.

- f. Other minor adjustments in the Administration budget include the inclusion of \$4,400 in the Directors budget for expenses related to attending capital corridor meetings and one attendee at the annual cap-to-cap conference.

The revenues supporting the Administration budget consist primarily of:

- a. \$1.4 million in State Transit Assistance and Local Transportation Fund (STA/LTF) support from YCTD member jurisdictions, reduced from \$1.7 million in FY 2021-22. Table 1.1c summarizes the full allocation of these funds. The reduction is due to a shift in allocating this support from the Administration budget to the Fixed Route budget, reflecting the shift of program-specific expenditures from Administration to Fixed Route, and swapping in the flexible Yocha Dehe Wintun Nation/Cache Creek Casino Mitigation funds from Fixed Route to the Administration Budget.
- b. \$1.4 million in Yocha Dehe Wintun Nation/Cache Creek Casino Mitigation Funds, up from \$0.7 million in FY 2021-22. The full budgeted contribution in FY 2021-22 budget was \$1.2 million.
- c. Other general revenues that YCTD can use to support its general operations, including low carbon/renewable energy credits, outside fuel sale royalties, advertising revenue, and interest revenue.
- d. Per agreement with the Yolo Transportation Management Association (TMA), the \$30 thousand designated to support YCTD staff time in prior years will be redirected in FY 2022-23 to directly support TMA programs.

**Table 1.1a. Annual Operating Budget - Administration**

<b>Administration Operating Revenues</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
STA/LTF	\$1,673,732	\$1,369,000	(\$304,732)
Cache Creek Mitigation	\$711,312	\$1,443,000	\$731,688
Low Carbon/Renewable Energy Credits	\$150,000	\$200,000	\$50,000
Outside Fuel Sales	\$89,909	\$120,000	\$30,091
Advertising Revenue	\$36,000	\$50,000	\$14,000
Interest Revenue	\$50,000	\$50,000	\$0
Yolo TMA Revenue	\$30,000	\$0	(\$30,000)
Carryforward Local Operating Assistance	\$1,451,803	\$0	(\$1,451,803)
<b>Total Administration Operating Revenues</b>	<b>\$4,192,756</b>	<b>\$3,232,000</b>	<b>(\$960,756)</b>

<b>Administration Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Regular Employees	\$1,307,301	\$1,578,000	\$270,699
Interns	\$50,000	\$54,000	\$4,000
Overtime	\$5,000	\$5,000	\$0
<b>Subtotal Salaries</b>	<b>\$1,362,301</b>	<b>\$1,637,000</b>	<b>\$274,699</b>
PERS Employer Contribution	\$127,379	\$143,000	\$15,621
PERS UAL Payment	\$124,558	\$210,000	\$85,442
Health Insurance Employer Contribution	\$216,625	\$216,000	(\$625)
Retiree Health Insurance	\$75,394	\$0	(\$75,394)
Medicare Contribution	\$19,623	\$24,000	\$4,377
Other Employee Benefits	\$63,312	\$20,000	(\$43,312)
<b>Subtotal Benefits</b>	<b>\$626,891</b>	<b>\$613,000</b>	<b>(\$13,891)</b>
<b>Subtotal Salary &amp; Benefits</b>	<b>\$1,989,192</b>	<b>\$2,250,000</b>	<b>\$260,808</b>
Technology	\$384,009	\$97,000	(\$287,009)
Marketing & Communications	\$199,070	\$156,000	(\$43,070)
Other Operating Expenses	\$162,035	\$129,000	(\$33,035)
Legal Services	\$40,000	\$85,000	\$45,000
Cost of Fuel Sold to Outside Users	\$54,000	\$72,000	\$18,000
Employee Training	\$59,685	\$57,000	(\$2,685)
Utilities	\$52,370	\$51,000	(\$1,370)
Memberships	\$30,677	\$31,000	\$323
Unitrans Pass-Thru for Uninc Area Service	\$24,000	\$24,000	\$0
Facilities Maintenance	\$84,700	\$18,000	(\$66,700)
Directors Stipends and Expenses	\$7,600	\$12,000	\$4,400
Insurance	\$699,419	\$0	(\$699,419)
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>\$3,232,000</b>	<b>(\$960,757)</b>

**Table 1.1b. Proposed Authorized FTE and Classification Ranges, Effective July 1, 2022**

The proposed new salary ranges incorporate a 3.98% 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 2020 (283.006) and April 2021 (294.274).

Classification Title	FTE		Annual Salary Range, February 2022		Proposed Annual Salary Range effective July 1, 2022	
	21-22	22-23	Low	High	Low	High
Deputy Director Operations	1	1	\$135,890	\$164,300	\$141,298	\$170,839
Deputy Director, Finance & HR	1	1	\$132,174	\$162,491	\$137,435	\$168,958
IT Specialist	1	1	\$97,951	\$123,295	\$101,849	\$128,202
IT Systems Support Tech	1	1	\$53,875	\$66,595	\$56,019	\$69,245
Senior Project Manager	1	0	\$96,474	\$119,519	\$100,314	\$124,276
Senior Transportation Planner	1	3	\$96,473	\$124,519	\$100,313	\$129,475
Assistant Transportation Planner	1	2	\$65,741	\$81,768	\$68,357	\$85,022
Communications/Marketing Specialist	1	1	\$80,086	\$95,370	\$83,273	\$99,166
Executive Assistant/Clerk of the Board	1	1	\$71,623	\$93,212	\$74,474	\$96,922
Procurements and Grants Specialist	1	0	\$74,748	\$100,565	\$77,723	\$104,567
Senior Finance and HR Associate	1	2	\$61,380	\$77,569	\$63,823	\$80,656
Finance Associate	1	0	\$51,112	\$62,377	\$53,146	\$64,860
<b>Total Authorized FTE</b>	<b>12</b>	<b>13</b>				

**Table 1.1c. FY 2022-23 YCTD Jurisdictions STA and LTF Allocations**

	Davis			Woodland		
	Final FY 2021-22	Prelim FY 2022-23	Change	Final FY 2021-22	Prelim FY 2022-23	Change
STA Estimate by Jurisdiction	\$620,254	\$805,612	29.9%	\$419,369	\$561,365	33.9%
LTF Estimate by Jurisdiction	\$4,118,366	\$4,761,442	15.6%	\$3,615,885	\$4,347,051	20.2%
<b>Total STA/LTF 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>STA/ LTF to YCTD</b>						
YCTD Admin	\$582,438	\$515,000	-11.6%	\$521,358	\$454,000	-12.9%
Fixed Route	\$1,420,842	\$1,864,000	31.2%	\$711,450	\$1,312,000	84.4%
Paratransit Service	\$340,075	\$419,000	23.2%	\$519,819	\$483,000	-7.1%
Microtransit Service	\$0	\$0		\$243,823	\$208,000	-14.7%
<b>Total YCTD</b>	<b>\$2,343,355</b>	<b>\$2,798,000</b>	<b>19.4%</b>	<b>\$1,996,450</b>	<b>\$2,457,000</b>	<b>23.1%</b>
<b>Balance Retained by Jurisdiction</b>	<b>\$2,395,265</b>	<b>\$2,769,054</b>	<b>15.6%</b>	<b>\$2,038,804</b>	<b>\$2,451,416</b>	<b>20.2%</b>

	West Sacramento			Winters		
	Final FY 2021-22	Prelim FY 2022-23	Change	Final FY 2021-22	Prelim FY 2022-23	Change
STA Estimate by Jurisdiction	\$375,086	\$495,904	32.2%	\$50,255	\$65,443	30.2%
LTF Estimate by Jurisdiction	\$3,234,069	\$3,840,137	18.7%	\$433,309	\$506,771	17.0%
<b>Total STA/LTF by Jurisdiction</b>	<b>\$3,609,155</b>	<b>\$4,336,041</b>	<b>20.1%</b>	<b>\$483,564</b>	<b>\$572,214</b>	<b>18.3%</b>
<b>STA/ LTF to YCTD</b>						
YCTD Admin	\$569,936	\$401,000	-29.6%	\$0	\$0	
Fixed Route	\$1,628,731	\$2,314,000	42.1%	\$0	\$0	
Paratransit Service	\$285,229	\$285,000	-0.1%	\$0	\$29,000	
Microtransit Service	\$0	\$0		\$127,810	\$127,000	
<b>Total YCTD</b>	<b>\$2,483,896</b>	<b>\$3,000,000</b>	<b>20.8%</b>	<b>\$127,810</b>	<b>\$156,000</b>	<b>22.1%</b>
<b>Balance retained by Jurisdiction</b>	<b>\$1,125,259</b>	<b>\$1,336,041</b>	<b>18.7%</b>	<b>\$355,754</b>	<b>\$416,214</b>	<b>17.0%</b>

	Yolo County			Total		
	Final FY 2021-22	Prelim FY 2022-23	Change	Final FY 2021-22	Prelim FY 2022-23	Change
STA Estimate by Jurisdiction	\$208,317	\$252,859	21.4%	\$1,673,281	\$2,181,183	30.4%
LTF Estimate by Jurisdiction	\$1,796,156	\$1,958,067	9.0%	\$13,197,785	\$15,413,468	16.8%
<b>Total STA/LTF by Jurisdiction</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>STA/ LTF to YCTD</b>						
YCTD Admin	\$0	\$0		\$1,673,732	\$1,370,000	-18.1%
Fixed Route	\$0	\$0		\$3,761,023	\$5,490,000	46.0%
Paratransit Service	\$0	\$25,000		\$1,145,123	\$1,241,000	8.4%
Microtransit Service	\$113,111	\$124,000		\$484,744	\$459,000	-5.3%
<b>Total YCTD</b>	<b>\$113,111</b>	<b>\$149,000</b>	<b>31.7%</b>	<b>\$7,064,622</b>	<b>\$8,560,000</b>	<b>21.2%</b>
<b>Balance retained by Jurisdiction</b>	<b>\$1,891,362</b>	<b>\$2,061,926</b>	<b>9.0%</b>	<b>\$7,806,444</b>	<b>\$9,034,651</b>	<b>15.7%</b>

**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

**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."

FY 2022-23 YCTD Admin is allocated between larger jurisdictions based on their % to total STA/LTF. Paratransit is allocated based on historical % to total boardings by jurisdiction. Microtransit is allocated based on estimated budget need for each project. Total allocation is capped to allow amount retained by jurisdictions to grow by their LTF percentage growth.

## 1.2 Fixed Route Annual Operating Budget and Service Levels

Table 1.2a shows the proposed \$11.8 million FY 2022-23 Fixed Route operating budget. The proposed service levels are provided in Table 1.2b. The proposed Fixed Route budget represents an increase of \$2.2 million above FY 2021-22, primarily due to:

- a. Increase of \$1.0 million (13%) in contracted transportation costs, based on the proposed service levels shown in Table 1.2b, and taking into account driver wage increases approved in November 2021 and per-mile and per-hour annual escalators provided in the transportation contract with Transdev.
- b. Service level assumptions allow for continuing operations of the Woodland fixed routes through the entire fiscal year, even as Woodland microtransit services are assumed to launch in January 2023.
- c. \$400 thousand for contingencies is included to account for uncertainty related to the Route 42A/B expansion, whose timetables are still being finalized, and for any other unanticipated expenditures.
- d. \$0.8 million shift of allocable insurance costs into the Fixed Route program budget from the Administration budget.
- e. \$0.2 million reduction in the fuel budget, primarily due to the recharacterization of electricity costs associated with the operation of the CNG refueling station out of the fuel category and into Utilities, along with a fresh projection of fuel costs based on recent actuals and allowing a contingency for future fuel price rises of up to 25%.
- f. \$0.1 million reduction in budget for charging of Causeway Connection electric buses, based on current experience that has found significant savings from taking advantage of time-of-day pricing for electricity.

The revenues supporting the Fixed Route budget are comprised of:

- a. \$5.5 million in STA/LTF from member jurisdictions, as shown in Table 1.1c.
- b. \$1.0 million in passenger fares.
- c. \$1.7 million in Federal Transit Administration (FTA) 5307 Urbanized Area Formula Funds allocated to the Sacramento, Woodland and Davis Areas.
- d. \$1.6 million in FTA 5307 CARES Act funding. Together with other programming, this has allowed the Fixed Route budget to be balanced without the use of carryforward fund balance (compared to \$0.8 million used to balance the Fiscal Year 2021-22 Fixed Route budget).
- e. \$0.4 million in State Low Carbon Transportation Operating Program (LCTOP) Fiscal Year 2022-23 funding to be used to provide fare subsidies.
- f. \$0.4 million in FTA 5307 Congestion Mitigation and Air Quality (CMAQ) funding to support Route 42 expansion.
- g. \$0.3 million in prior year LCTOP funding to serve as a nonfederal match to the FTA 5307 CMAQ funds.

- h. \$0.2 million in FTA 5307 funds from Sacramento Regional Transit (SacRT) and \$0.2 million from UC Davis to support the Causeway Connection Route 138.
- i. \$0.2 million in FTA 5311 Rural Formula Funds and \$0.1 million in FTA 5311 Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds to support operating costs serving rural areas.
- j. \$0.2 million in State Transit Assistance (STA) State of Good Repair (SGR) funds to support vehicle maintenance.

Note that Cache Creek mitigation funds that supported the FY 2021-22 Fixed Route budget have been recharacterized for FY 2022-23 as supporting the Administration budget.



**Table 1.2a. Annual Operating Budget - Fixed Route**

<b>Fixed Route Operating Revenues</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
STA/LTF	\$3,761,023	\$5,490,000	\$1,728,977
Passenger Fares	\$872,047	\$971,000	\$98,953
FTA 5307 Sacramento Area Formula Funds	\$968,000	\$955,000	(\$13,000)
FTA 5307 Woodland Area Formula Funds	\$790,400	\$581,000	(\$209,400)
FTA 5307 Davis Area Formula Funds	\$150,000	\$150,000	\$0
FTA 5307 CARES	\$0	\$1,633,000	\$1,633,000
Low Carbon Transportation Operating Program	\$260,189	\$439,000	\$178,811
FTA 5307/CMAQ for Route 42 Expansion	\$404,667	\$405,000	\$333
LCTOP - Funds from Prior Years	\$0	\$260,000	\$260,000
FTA/SacRT 5307 Causeway Connection	\$396,776	\$223,000	(\$173,776)
UC Davis Funds for Causeway Connection	\$396,776	\$223,000	(\$173,776)
FTA/Caltrans 5311 Rural Formula Funds	\$154,009	\$200,000	\$45,991
STA-SGR State of Good Repair Funds	\$215,058	\$195,000	(\$20,058)
FTA/Caltrans 5311 CRRSAA	\$0	\$103,000	\$103,000
Cache Creek Mitigation	\$531,412	\$0	(\$531,412)
Carryforward Fund Balance	\$754,125	\$0	(\$754,125)
<b>Total Fixed Route Operating Revenues</b>	<b>\$9,654,482</b>	<b>\$11,828,000</b>	<b>\$2,173,518</b>

<b>Fixed Route Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Contracted Transportation	\$7,779,591	\$8,799,000	\$1,019,409
Fuel	\$1,144,211	\$964,000	(\$180,211)
Electric Vehicle Charging/Fuel	\$162,677	\$41,000	(\$121,677)
Insurance	\$0	\$857,000	\$857,000
Technology	\$174,696	\$289,000	\$114,304
Vehicle Maintenance	\$215,058	\$195,000	(\$20,058)
Utilities	\$0	\$189,000	\$189,000
Facilities Maintenance	\$133,899	\$50,000	(\$83,899)
Marketing & Communications	\$44,350	\$44,000	(\$350)
Contingencies	\$0	\$400,000	\$400,000
<b>Total Fixed Route Operating Expenses</b>	<b>\$9,654,482</b>	<b>\$11,828,000</b>	<b>\$2,173,518</b>

### Fixed Route Bus Service Assumptions

Service level assumptions inform the anticipated costs of contracted transportation and other operating expenses included in the fixed route budget (i.e., 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 partial 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 42A/42B has also been incorporated into the service plan for the year, as well as minor adjustments to some local services. The exact timing of these service changes will depend

on the availability of driver resources. The service plan also restores late trips on several local routes in West Sacramento. The budget also eliminates local serving routes in Woodland (211 and 212) to coincide with the launch of microtransit service.

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 2021-22		Proposed FY 2022-23	
			Hours	Miles	Hours	Miles
<b>42A</b> <b>42B</b>	Intercity Woodland, Davis, West Sacramento, Sacramento International Airport, Downtown Sacramento	31 loops M-F 28 loops Sat 28 loops Sun  *From schedules adopted <b>July 2021</b>	17,113 16,432	405,389 380,926	23,373 23,729	573,907 518,941
<b>37</b>	Southport Gateway West Sacramento Transit Center Downtown Sacramento	12 loops M-F	n/a	n/a	4,603	102,093
<b>40</b>	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	14 loops M-F 11 Loops Sat 9 loops Sun	4,914	81,563	5,582	97,140
<b>41</b>	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	12 loops M-F	3,837	72,800	4,140	79,140
<b>240</b>	Ikea Ct Reed Ave Harbor Blvd West Sacramento Transit Center Downtown Sacramento	12 loops M-F 12 loops Sat 10 loops Sun	4,779	80,883	5,309	102,248
<b>45</b>	West/Central Woodland Downtown Sacramento Express	3AM trips M-F 3 PM trips M-F	1,971	37,524	2,668	71,401
<b>211</b>	County Fair Mall, West Woodland Loop	11 loops M-F 11 loops SAT 11 loops SUN	4,323	54,748	4,026	51,100
<b>212</b>	County Fair Mal, East Woodland Loop	11 loops M-F 11 loops SAT 11 loops SUN	4,040	51,760	4,062	51,903
<b>215</b>	Woodland Madison Esparto Capay Cache Creek Casino Resort	12 westbound trips 7 days/wk 12 eastbound trips 7 days/wk	9,830	250,097	9,808	250,784
<b>43</b> <b>43R</b>	Davis, Downtown Sacramento Express  <b>Reverse Commute:</b> Downtown Sacramento, U.C. Davis Express	3AM loops M-F 3 PM loops M-F 1 AM loops M-F 1 PM loops M-F	2,177	38,758	3,016	80,755
<b>44</b>	South Davis Downtown Sacramento Express	2 AM loops M-F 2 PM loops M-F	n/a	n/a	2,156	38,446
<b>230</b>	West Davis, Downtown Sacramento Express	3 AM loops M-F 3 PM loops M-F	1,799	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>	<b>75,165</b>	<b>1,551,938</b>	<b>99,377</b>	<b>2,204,051</b>

### **1.3. Microtransit Annual Operating Budget**

Table 1.3 shows the \$0.9 million Microtransit annual operating budget, which covers ongoing demand-responsive microtransit service in Knights Landing and Winters, and a new Woodland service expected to launch by January 2023.

The proposed budget is \$0.14 million more than the FY 2021-22 budget, due to updated cost projections and the inclusion of a new technology platform to support the Microtransit program. The reduction in Woodland contracted transportation costs is due to a change in the anticipated fixed costs associated with this program. The budget includes \$50 thousand for contingencies to allow for higher demand or fuel prices than anticipated, or other unanticipated expenses.

Revenue Sources include:

- a. \$0.5 million in STA/LTF from Woodland, Winters and Yolo County, as shown in Table 1.1c.
- b. \$0.2 million in FTA 5307 Urban Area Formula Funds supporting the Woodland operations.
- c. \$0.2 million in FTA 5311 Rural CRRSAA funds supporting the Knights Landing and Winters operations.
- d. \$20 thousand in STA-SGR Funds to support vehicle maintenance.
- e. \$7 thousand in passenger fares.

**Table 1.3. Annual Operating Budget - Microtransit**

<b>Microtransit Operating Revenues</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
STA/LTF	\$484,744	\$459,000	(\$25,744)
FTA 5307 Woodland Area Formula Funds	\$243,823	\$219,000	(\$24,823)
FTA/Caltrans 5311 CRRSAA	\$0	\$173,000	\$173,000
STA-SGR State of Good Repair Funds	\$0	\$20,000	\$20,000
Passenger Fares	\$7,162	\$7,000	(\$162)
<b>Total Microtransit Operating Revenues</b>	<b>\$735,729</b>	<b>\$878,000</b>	<b>\$142,271</b>

<b>Microtransit Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Contracted Transportation - Woodland	\$387,795	\$208,000	(\$179,795)
Contracted Transportation - Winters	\$102,959	\$126,000	\$23,041
Contracted Transportation - Knights Landing	\$93,993	\$115,000	\$21,007
Technology	\$0	\$196,000	\$196,000
Insurance	\$58,905	\$82,000	\$23,095
Fuel	\$92,077	\$81,000	(\$11,077)
Vehicle Maintenance	\$0	\$20,000	\$20,000
Contingencies	\$0	\$50,000	\$50,000
<b>Total Microtransit Operating Expenses</b>	<b>\$735,729</b>	<b>\$878,000</b>	<b>\$142,271</b>

#### 1.4. Paratransit Annual Operating Budget

Table 1.4 shows the \$1.9 million Paratransit operating budget, which covers demand-responsive paratransit services for individuals with disabilities that prevent them from being able to use YCTD's fixed route service. The proposed budget remains close to FY 2021-22 levels, primarily due to reduced contracted transportation and fuel cost projections compared to those used in the FY 2021-22 budget, which offset increases in insurance and technology support costs. The budget includes \$100 thousand for contingencies to allow for higher demand or fuel prices than anticipated, or other unanticipated expenses.

Revenue Sources include:

- \$1.2 million in STA/LTF, as shown in Table 1.1c.
- \$0.5 million in FTA 5307 Woodland Urbanized Area Formula Funds.
- \$60 thousand in STA-SGR funds to support vehicle maintenance.
- \$48 thousand in fares paid for by social service organizations and \$35,000 in passenger-paid fares.
- \$23 thousand in Cache Creek mitigation funds to reimburse for paratransit trips serving nearby areas.

**Table 1.4. Annual Operating Budget - Paratransit**

<b>Paratransit Operating Revenues</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
STA/LTF	\$1,145,123	\$1,241,000	\$95,877
FTA 5307 Woodland Area Formula Funds	\$235,096	\$516,000	\$280,904
STA-SGR State of Good Repair Funds	\$0	\$60,000	\$60,000
Organization-Paid Fares	\$13,430	\$48,000	\$34,570
Passenger Fares	\$50,383	\$35,000	(\$15,383)
Cache Creek Mitigation	\$59,754	\$23,000	(\$36,754)
Carryforward Fund Balance	\$432,527	\$0	(\$432,527)
<b>Total Paratransit Operating Revenues</b>	<b>\$1,936,313</b>	<b>\$1,923,000</b>	<b>(\$13,313)</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	\$147,000	(\$40,533)
Insurance	\$125,571	\$126,000	\$429
Vehicle Maintenance	\$0	\$60,000	\$60,000
Technology	\$0	\$50,000	\$50,000
Contingencies	\$20,000	\$100,000	\$80,000
<b>Total Paratransit Operating Expenses</b>	<b>\$1,936,312</b>	<b>\$1,923,000</b>	<b>(\$13,312)</b>

## General Reserve

In February 2022, the YCTD 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 \$4.130 million. The proposed combined FY 2022-23 operating budget of \$17.243 million would require a further deposit of \$181 thousand to the General Reserve from available fund balances to maintain the 25% target level at \$4.311 million.

**Table 1.5. General Reserve Deposit Calculation**

	Approved FY 21-22	Preliminary FY 22-23	Change
<b>Total Operating Expenses</b>	<b>\$16,519,280</b>	<b>\$17,861,000</b>	<b>\$1,341,720</b>
<b>General Reserve (25% Operating Budget):</b>	<b>\$4,130,000</b>	<b>\$4,465,000</b>	<b>\$335,000</b>

## Section 2. Multiyear Capital and Planning Projects

### 2.1. Previously Programmed and New Capital and Planning Projects

Table 2.1 displays \$5.5 million in multiyear capital and planning projects, including those with funding approved in prior years, and new funding proposed in this budget. The table shows \$4.74 million in grant funds that have been identified as available for or programmed for these projects, with the remaining \$0.82 million anticipated to be covered by use of YCTD's directly allocated State Transit Assistance funds or available fund balance.

YCTD currently lacks a Board-approved 10-year capital improvement plan, and YCTD intend to develop this plan and bring it to the Board for approval in FY 22-23. Until that plan is developed and approved, this budget proposes moving forward with only those capital projects which are time-sensitive, such as those that pose an urgent safety risk or where funds are set to expire.

Additionally, YCTD has not yet prepared a zero-emission vehicle (ZEV) fleet conversion plan, which is mandated by the California Air Resources Board and due no later than July 2023. This plan should be completed prior to purchasing any new YCTD vehicles. The only exception is for the purchase of new smaller cutaway vehicles that are needed to launch microtransit service in Woodland, because YCTD does not currently have sufficient vehicles for this service.

After completion of the 10-year capital improvement plan and ZEV fleet conversion plan, YCTD may bring forward proposals to amend the capital budget to take advantage of new funding opportunities.

Table 2.1. YCTD Capital and Planning Project Budgets			
Fixed Route Projects	Prior Year Appropriations	Proposed FY 22-23 Appropriation	Total Project Budget
<b>FR-1. Electric Buses (1 @ \$1.1M)</b>			
<b>Expenditure Budget</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>
<b>Revenue Sources</b>			
Woodland UZA FTA 5307 (80%)	\$880,000	\$0	<b>\$880,000</b>
LCTOP	\$220,000	\$0	<b>\$220,000</b>
<b>Total FR-1 Revenue</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>
<b>FR-2. Re-Tanking 9 CNG Buses</b>			
<b>Expenditure Budget</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$675,000</b>
<b>Revenue Sources</b>			
Sacramento UZA 5307 CMAQ	\$597,578	\$0	<b>\$597,578</b>
Available Fund Balance/STA	\$77,423	\$0	<b>\$77,423</b>
<b>Total FR-2 Revenue</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$675,000</b>
<b>FR-3. Fixed Route Planning Efforts to be completed in FY 2022-23</b>			
<b>Expenditure Budget</b>			
Professional Svcs - Zero Emission Fleet		\$200,000	<b>\$200,000</b>
Professional Svcs - Short Range Transit Plan		\$200,000	<b>\$200,000</b>
Professional Svcs - 10 Year Capital Plan	\$0	\$100,000	<b>\$100,000</b>
<b>Total FR-3 Expenditure</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Revenue Sources</b>			
Sacramento UZA 5307	\$0	\$127,600	<b>\$127,600</b>
Woodland UZA 5307	\$0	\$272,400	<b>\$272,400</b>
Available Fund Balance	\$0	\$100,000	<b>\$100,000</b>
<b>Total FR-3 Revenue</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FR-4. General Transit Feed Specification (GTFS) Real-Time Enhancements</b>			
<b>Expenditure Budget</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$520,000</b>
<b>Revenue Sources</b>			
Sacramento UZA 5339	\$0	\$165,984	<b>\$165,984</b>
Woodland UZA 5307	\$0	\$250,016	<b>\$250,016</b>
Available Fund Balance/STA	\$0	\$104,000	<b>\$104,000</b>
<b>Total FR-4 Revenue</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$520,000</b>



<b>FR-5. Automatic Passenger Counters (APCs)</b>			
<b>Expenditure Budget</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$420,000</b>
<b>Revenue Sources</b>			
Sacramento UZA 5339	\$0	\$134,064	<b>\$134,064</b>
Woodland UZA 5307	\$0	\$201,936	<b>\$201,936</b>
Available Fund Balance/STA	\$0	\$84,000	<b>\$84,000</b>
<b>Total FR-5 Revenue</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$420,000</b>
<b>FR-6. CNG Fueling Dual Hose Dispenser Replacement</b>			
<b>Expenditure Budget</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Revenue Sources</b>			
Woodland UZA 5307		\$216,000	<b>\$216,000</b>
Available Fund Balance/STA	\$0	\$54,000	<b>\$54,000</b>
<b>Total FR-6 Revenue</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>FR-7. New Shop Truck with Utility Bed, Air Compressor, Generator and Tommy Lift Gate (replacing 1997 GMC).</b>			
<b>Expenditure Budget</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Revenue Sources</b>			
Available Fund Balance/STA	\$0	\$75,000	<b>\$75,000</b>
<b>Total FR-7 Revenue</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>FR-8 Woodland East Main St. Bus Stop Improvements</b>			
<b>Expenditure Budget</b>	<b>\$378,200</b>	<b>\$0</b>	<b>\$378,200</b>
<b>Revenue Sources</b>			
Woodland UZA 5307	\$378,200	\$0	<b>\$378,200</b>
<b>Total FR-8 Revenue</b>	<b>\$378,200</b>	<b>\$0</b>	<b>\$378,200</b>
<b>Subtotal Fixed Route Projects</b>	<b>\$2,153,200</b>	<b>\$1,785,000</b>	<b>\$3,938,200</b>
<b>Microtransit Projects</b>	<b>Prior Year Budget</b>	<b>FY 2022-23 Budget</b>	<b>Total Project Budget</b>
<b>MT-1. Microtransit Vehicle Fleet Expansion (4 vehicles) for Woodland Microtransit services</b>			
<b>Expenditure Budget</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$560,000</b>
<b>Revenue Sources</b>			
Woodland UZA 5307	\$448,000	\$0	<b>\$448,000</b>
Available Fund Balance/STA	\$112,000	\$0	<b>\$112,000</b>
<b>Total MT-1 Revenue</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$560,000</b>

<b>Multimodal Projects</b>	<b>Prior Year Budget</b>	<b>FY 2022-23 Budget</b>	<b>Total Project Budget</b>
<b>MM-1 Active Corridors Transportation Planning</b>			
<b>Expenditure Budget</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Revenue Sources</b>			
Sustainability and Equity (RAISE) Grant	\$0	\$850,000	<b>\$850,000</b>
<b>Total MM-1 Revenue</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>MM-2. 80 Managed Lanes Advisory, Legal &amp; Technical Services</b>			
<b>Expenditure Budget</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Revenue Sources</b>			
Available Fund Balance	\$0	\$150,000	<b>\$150,000</b>
<b>Total MM-2 Revenue</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Subtotal Multitmodal Projects</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Subtotal Grant Funds</b>	<b>\$2,523,778</b>	<b>\$2,218,000</b>	<b>\$4,741,778</b>
<b>Subtotal YCTD Fund Balance</b>	<b>\$189,423</b>	<b>\$567,000</b>	<b>\$756,423</b>
<b>Total Anticipated Project Expenditures</b>	<b>\$2,713,200</b>	<b>\$2,785,000</b>	<b>\$5,498,200</b>

## 2.2. Other Projects under Evaluation

The following prior-year projects are being rescoped and will be considered within the context of the upcoming 10-year capital planning effort:

- Bus Washer/Water Recycler Replacement.
- Bus Stop Safety and Security Improvements.
- Purchase of 3 CNG buses.
- Relocation of the Woodland Transit Center to a more central location
- Improvements to West Sacramento bus yard

Additional projects/studies under consideration include:

- Additional microtransit vehicles beyond the four already programmed for purchase.
- Express/commute bus study to assess YCTD's current express/commuter service in light of post-pandemic travel patterns and recommend service changes (proposed in Jan 2022 TIRCP application)
- Purchase/subscription of mobile phone travel data (aka 'big data') to better understand post-pandemic travel (proposed in Jan 2022 TIRCP application)
- Yolobus passenger survey to inform future service planning

- Replace outdated maintenance equipment including GEM cart, SEFAC lifts, Yard sweeper, and Pavement striping machine.
- Solar panel installations at YCTD facilities.
- Shop and yard maintenance including seal and striping the shop floor, repaving or resealing asphalt in the yard, and creating weed barriers and rock/gravel for west side fence line and PG&E enclosure.

### **Section 3. Available Prior Year Fund Balances and Grant Allocations**

The following prior year fund balances and grant allocations are available and will be taken into account in upcoming planning efforts:

- \$4 million in unrestricted fund balance as of June 30, 2021, before taking into account any surplus or shortfall during the current FY 2021-22.
- \$5.7 million in allocated Woodland Urbanized Area (UZA) 5307 Formula Funds, above the amount budgeted for FY 2022-23 operations and capital and planning projects.
- \$4.4 million in allocated Coronavirus Aid, Relief and Economic Security (CARES) Act FTA Section 5307 urban area funds administered through CalTRANS, above the \$1.6 million budgeted for FY 2022-23 operations. These funds can support eligible operating or capital costs and do not currently have an expiration date by which they must be used.
- \$2.6 million in Sacramento Urbanized Area 5307 American Rescue Plan Act of 2021 (ARPA) Funds
- \$1.0 million in Sacramento Urbanized Area 5307 Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) funds.
- \$0.8 million in accumulated Low Carbon Transit Operations Program (LCTOP) funds, which may be used for purchase of zero emission buses or potentially for other projects that reduce greenhouse gas emissions.

## BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT

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

<b>Topic:</b> Yolo Active Transportation Corridors (YATC) Update and TAC Coordination	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<div>9</div> <div>Info/Discussion</div>
		Attachments: <div>Yes</div> No
<b>Prepared By:</b> B. Abbanat		<b>Meeting Date:</b> June 6, 2022

### RECOMMENDATION:

1. Receive presentation
2. Provide comments on YATC project preparation phase, overall project approach, and Request for Qualifications (RFQ)
3. Recommend Board of Directors to direct staff to release the Request for Qualifications.

### BACKGROUND:

In summer 2021, YCTD applied for and was awarded \$1.2 million from the federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program for the \$1.7 million Bike & Pedestrian Trail Network Planning Project. The project has since been re-branded as Yolo Active Transportation Corridors (YATC) to better reflect its purpose as a plan for developed transportation corridors and avoid potential confusion with undeveloped, recreational trails.

YATC will develop an active transportation plan for a network of multiuse facilities that will help to address barriers to mobility for low-income and minority residents of Yolo County. This planning project will build upon YCTD's recent efforts to explore how public interest design of transportation services can be used to address the needs of the region's most isolated and disadvantaged areas, where the impacts of systemic racism, institutional disadvantages of rurality, and disproportionately high environmental burdens generate disparities in socioeconomic outcomes.

#### Progress

After the award announcement, minimal project activity occurred for two primary reasons: 1) The Federal Highway Administration (FHWA) and Caltrans have been delayed in preparing a project contract and 2) the new Senior Planner for Multi-Modal Projects position was not filled. While staff still wait for FHWA and Caltrans to draft a contract for YCTD signature, the Senior Planner position has been filled who has begun conducting background work for the project.

#### **Project Preparation Phase**

Staff initiated a "Project Preparation" phase, consisting of mapping the YATC project process, identifying key public and NGO stakeholders, and holding initial conversations with public agency partners most critical to this project's success. Focus group discussions with NGO representatives were also held during this phase.

The purpose of the Project Preparation phase is to make sure key stakeholder groups are aware of the project, how we're approaching it, and to offer early input into items we should consider as we look to bring a consulting team on board. This early input helps inform a Request for Qualifications (RFQ) to select the consulting team.

### *Public Agency Discussions*

Initial conversations were held with appropriate staff at the following agencies (in order of meetings scheduled):

- Sacramento Area Council of Governments (SACOG)
- City of Woodland
- Yolo County Public Works
- City of West Sacramento
- City of Davis
- City of Winters
- Yolo County Planning
- UC Davis Campus Planning

Conversations with local agency staff focused on historical active transportation planning processes in the county such as the 2009 Woodland-Davis Active Transportation Corridor study, existing planned / in progress projects, opportunities for coordinating plans & capital projects, staff coordination during the YATC process, and potential funding opportunities. All local agency staff support this effort and look forward to collaborating to improve the intercity active transportation network. YCTD staff emphasized that YATC does not intend to replace approved current plans, but to complement and fill in any gaps where to develop a more complete, cohesive network.

### *Focus Group Discussions*

Over two dozen non-governmental organizations (NGOs) were invited to participate in project preparation focus groups to provide insight and input into the project process. Staff appreciates the rewarding and productive conversations with the representatives from the 12 NGOs who participated in the four cohorts below.

**Community Services / Public Health.** This cohort discussion focused on how to meaningfully engage marginalized and under-resourced communities. Also discussed are the need for safe active transportation options connecting migrant housing centers and public housing complexes with everyday needs is critical.

**Transportation Advocacy.** Transportation advocates noted the need for a safe route between Davis and West Sacramento, particularly on County Road 32A. Plan for wide shoulder/Class II bike lanes in addition to Class I paths. The project should also recognize the distinction between recreational bicyclists and those bicycling for transportation purposes. One participant noted that YATC should not focus exclusively on infrastructure but also on programs to provide equipment, particularly electric-assist bicycles to low-income users to reduce the effort required to travel the distances between the urbanized areas.

**Environmental.** Participants noted that connectivity is needed between Madison, Capay Valley, Esparto, and Winters. Paths should provide multiple benefits including increasing public access to natural areas. Potential exists between coordination with this plan and implementation of the Great Delta Trail, with special outreach to communities like Clarksburg to ensure their community character isn't compromised. Look to co-planning broadband with projects. Look to the Napa Valley wine trail for an effective planning process. Also note that programs such as the Wildlife Conservation Board has public access lands funding that would apply to these projects.

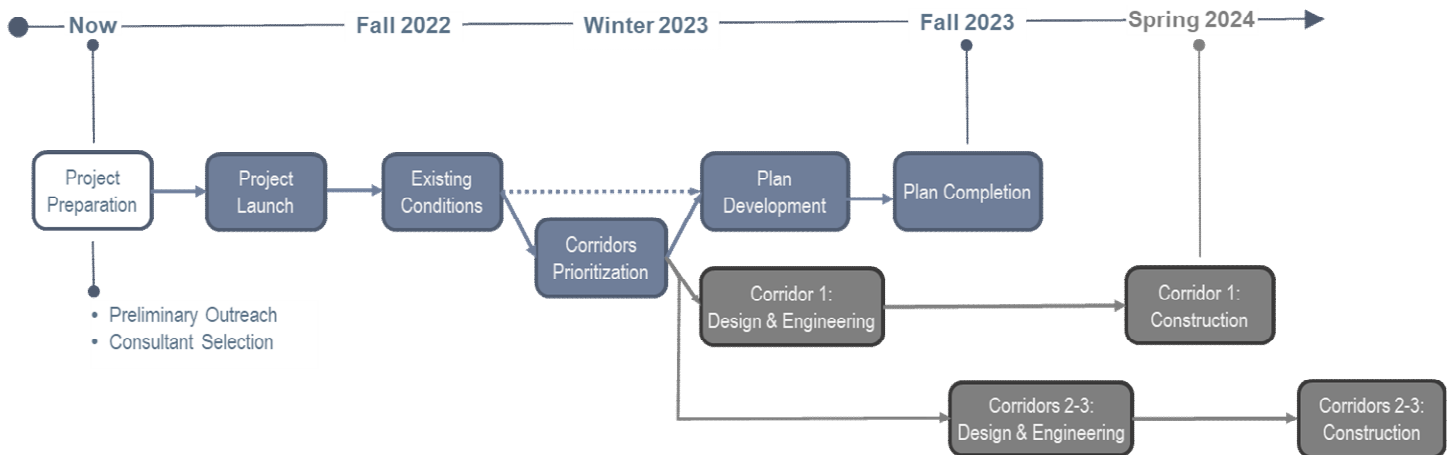
**Economic Development.** This cohort noted that as an agricultural county, it is difficult to get from one urban hub to another by bicycle. Many economic development opportunities exist around recreational uses and that bicycling tourism is a year-round opportunity bringing affluent visitors with spending money. The beauty of Yolo County can be leveraged for agricultural tourism.

Local agency and focus group discussions have provided staff a deeper understanding of countywide active transportation access needs. This valuable insight has better prepared staff for identifying important strengths,

weaknesses, and nuances among consulting teams during the selection process.

## Project Approach

At this stage, staff anticipates releasing an RFQ in summer 2022, and having a qualified consulting team under contract by late summer 2022. The below flow chart helps visualize our high-level project approach:



Typically, a project at the YATC scale would consist of sequential, separate planning and capital project development processes. The first process would be a dedicated community outreach and planning effort, adoption by the Board, and then proceed with a capital project design. However, the RAISE grant was written to *combine* these two into a single process, which could result in confusion among the public whether this is a *planning* project or a *capital* project, when in fact, it is *both*. While details may change, staff currently imagines splitting the project into two phases after a combined initial community outreach phase where existing conditions are understood and the community can provide meaningful input on identifying priority corridors to advance to capital project design. Continued plan development, such as policies, identifying secondary corridors, implementation, planning-level cost estimates, and other common planning activities would proceed *concurrently* with design & engineering of at least one (1) priority corridor to put into a competitive funding position as early as possible. The two processes would continue to inform each other. For example, design assumptions from Corridor 1 Design & Engineering could feed into design guidelines/standards for the final plan. Likewise, planning efforts could help inform cost estimating for Corridors 2-3 Design & Engineering.

## Consultant Selection

Staff have spent considerable effort determining an ideal consultant selection process. Given YATC is a multi-year project and Design and Engineering of Priority Corridors occurs deeper into the process, scope of work specifics are difficult to determine and even more so to accurately estimate for consultant teams. Federal/state approval processes also function better with higher levels of certainty than YATC can provide at this point. As a result, staff lean heavily toward selecting a consultant via one-step RFQ than either an RFP or two-step RFQ/RFP. A one-step RFQ will allow staff to select the best *team* from which to collaboratively develop a scope of work, schedule, and budget in two separate phases (Planning, Design & Engineering). Amending the contract later to include Design & Engineering is a logical approach given the potential complexities of this work which occur at a later stage and aren't known until well into the planning process. This also provides flexibility in case staff prefers to shift course to a different civil engineering firm.

Staff have prepared a draft RFQ for YCTD Technical Advisory Committee feedback (Attachment 2). The YATC Technical Advisory Committee met with staff on 5/15/2022 to discuss the RFQ with minimal comments.

Staff anticipate releasing the RFQ in mid-June pending YCTD Board approval on 6/6/2022. Consultant team selection will be guided by the YATC TAC.

### **Next Steps**

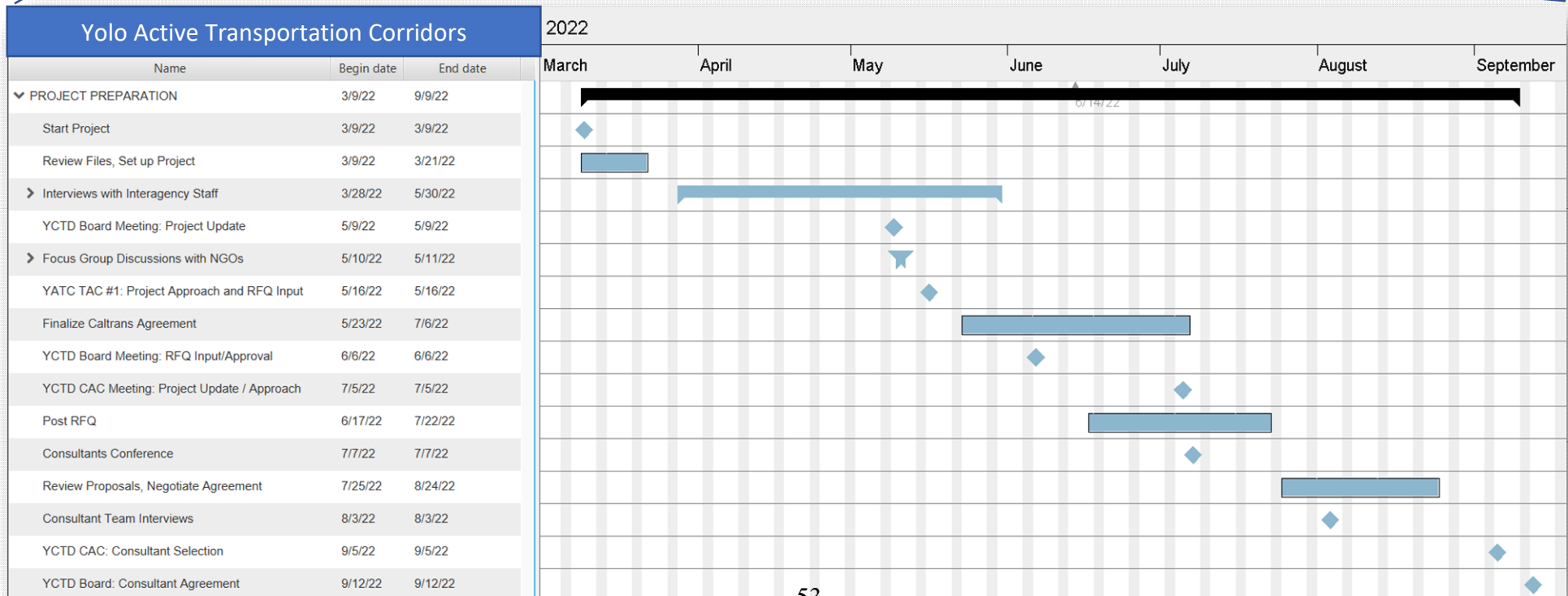
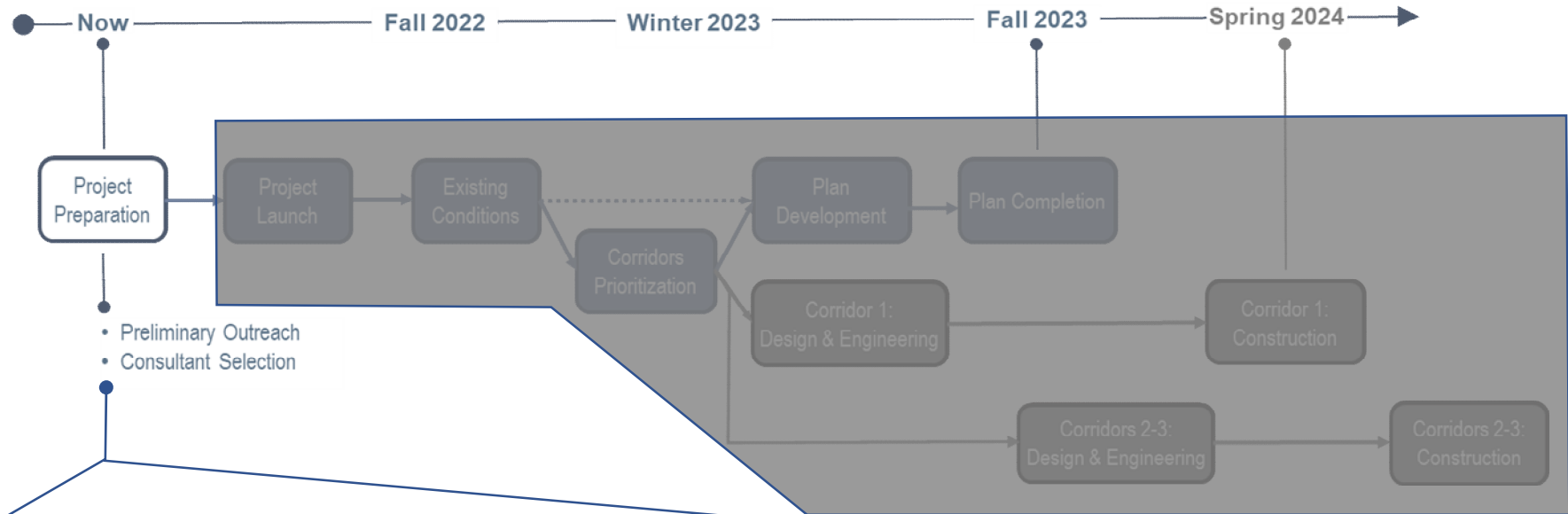
Attachment 1 represents project preparation milestones leading up to project launch:

### **Attachments**

1. YATC Gantt Chart
2. Request for Qualification



# ATTACHMENT 1



**REQUEST FOR QUALIFICATIONS (RFQ)**  
**FOR**  
**Yolo Active Transportation Corridors (YATC)**



350 Industrial Way, Woodland, CA 95776  
(530) 661-0816 | Yolobus.com

**Brian Abbanat**  
*Senior Planner for Multi-Modal Projects*  
BABBANAT@YCTD.ORG  
530.402.2879

**KEY RFP DATES (Subject to change):**

Issue Date:	<b>6/20/2022</b>
Deadline for Questions:	<b>TBD</b>
Submittals Due Date:	<b>7/22/2022</b>
Presentation/Interviews:	<b>8/3/2022</b>

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# 1. Request for Qualifications

## 1.1 Invitation

The Yolo County Transportation District (hereinafter “YCTD”) is seeking proposals from responsible firms for **YCTD RFQ #22-01, Yolo Active Transportation Corridors**.

## 1.2 Procurement Schedule

The procurement process schedule follows:

Milestone	Date
Issue date of RFQ	Friday, June 17
Pre-Qualifications Conference (via Zoom webinar)	July 7, 2022
Deadline for Questions	July 14, 2022
Submission Deadline	Friday, July 22
Qualifications Evaluations	July 25 – 29
Consultant Interviews	Wednesday, August 3
Consultant Selection/ Award Announcements	Monday, August 8
Proposal Development / Contract Negotiations	August 9 – September 2
Contract Execution	Monday, September 12

This schedule is tentative and may be changed by YCTD at any time.

## Inquiry and Questions

Effective immediately upon release of the Request for Qualifications (RFQ) and until notice of contract award, all official communications from consultants regarding the requirements of this RFQ shall be directed to Brian Abbanat, Senior Planner at [babbanat@yctd.org](mailto:babbanat@yctd.org).

## Pre-Qualifications Conference

A pre-proposal conference will be held via Zoom webinar at 10:00 AM Pacific Time on **[INSERT DATE]**. Firms wishing to participate may request more information by sending an email to [babbanat@yctd.org](mailto:babbanat@yctd.org) no later than 5:00 PM Pacific Time **[INSERT DATE]**. Firms that RSVP via email prior to the deadline will receive dial-in information. All prospective consultants are encouraged to attend.

## 1.3 Organization of Qualifications Materials

To enhance the comparability and facilitate evaluation, all Qualifications responses must be organized as follows:

1. Letter of Interest (2 page maximum)
2. Team Qualifications (2 page maximum)
3. Example Projects (6 page maximum)
4. Supporting Documentation
  - a. Organizational Chart (1 page maximum)
  - b. Key Staff (1 page maximum)
  - c. Public Engagement Approach (1 page maximum)
  - d. References

## 1.4 Qualifications Submittals

Qualifications shall be submitted electronically via email to Brian Abbanat, Senior Planner at [babbanat@yctd.org](mailto:babbanat@yctd.org) before the submission deadline. The YCTD email system does not accept

attachments larger than 10 MB. If your proposal is near this size or greater, please mail two USB drives containing your proposal to:

Yolo Active Transportation Corridors (YATC) **RFQ #22-01**  
Yolo County Transportation District  
Attn: Brian Abbanat, Senior Planner  
350 Industrial Way  
Woodland, CA 95776

USB drives must be received before the submission deadline.

Note: YCTD staff work hybrid schedules. Please send inquiries via e-mail.

### 1.5 Amendment and/or Postponement

YCTD reserves the right to postpone, for its own convenience, the deadline for submitting Qualifications. Further, YCTD reserves the right to unilaterally revise or amend the scope of work up to the time set for submitting Qualifications. Such revisions and amendments, if any, shall be announced by addenda to this solicitation. Copies of such addenda shall be furnished to all prospective consultants and a copy will be posted on YCTD's website. The deadline for submitting Qualifications shall be at least five (5) working days after the last addendum and the addendum shall include an announcement of the new date, if applicable, for submitting Qualifications. Consultants are requested to acknowledge receipt of all addendums as part of the Qualifications. Failure to acknowledge an addendum will not automatically disqualify a consultant, but failure to address any changes in the Qualifications may lead to a lower score than would otherwise be the case. Any consultant whose Qualifications has already been submitted to YCTD when the decision to postpone is made will be afforded the opportunity to revise or withdraw their Qualifications.

### 1.6 Evaluation and Selection Process

YCTD is conducting a one-step RFQ process for selecting a consulting team.

#### Responsiveness

For consultants to be considered for the Contract, the Qualifications must be responsive to the RFQ, and YCTD must be able to determine that the consultants can perform the Contract satisfactorily.

Responsive Qualifications are those complying in all material aspects of the solicitation. Consultants may, at any time after the submission of the Qualifications, be requested to submit further written evidence verifying that the firm(s) meets the criteria necessary to be determined a responsible consultant. Refusal to provide requested information may result in the consultants being declared nonresponsive and disqualified.

Consultants are expected to agree with the terms contained or referenced herein. Consultants should therefore not make any changes to these terms, nor restate any provisions in their Qualifications or supporting material. However, if the consultant has any specific exceptions, such exceptions should be set forth in a separate letter included with its response to the RFQ. YCTD is under no obligation to entertain or accept any such specific exceptions.

YCTD will accept proposals that offer exceptions to YCTD's general terms and conditions. YCTD may negotiate such exceptions with consultants that fall within the overall competitive range. Should YCTD and a consultant fail to come to acceptable terms, that consultant shall be eliminated from

consideration for contract award.

YCTD will appoint an Evaluation Committee to evaluate all Qualifications submitted for this project. To be acceptable, Qualifications shall comply with Section 1.2 requirements.

### 1.7 Evaluation and Selection Criteria

All Qualifications will be initially evaluated and ranked by the Evaluation Committee based on the weighted evaluation criteria in Table 1.

#### Evaluation Form

Each member of the Evaluation Committee shall complete an evaluation form for each Qualifications submitted. The final rating for each Qualifications shall be based on the average of the total score compiled by members of the Evaluation Committee.

*Table 1. Evaluation Criteria*

Criteria	Weight
Letter of Interest	30 points
Team Qualifications	35 points
Example Projects	25 points
Supporting Documentation	10 points
<b>Total</b>	<b>100 points</b>

### 1.8 Interviews, Discussions, and Negotiations

#### Interviews

A short list of consulting teams will be selected based on the consultant teams' Qualifications against the Table 1 criteria. Following the interviews, the Committee will then select consultant, collaborate with consultant on a desired scope of work, and solicit a formal proposal.

#### Negotiations

YCTD staff will negotiate with selected consultant upon receipt of the draft proposal.

#### Best and Final Offer

The best and final offer will contain all information and documents necessary to state the consultant's entire proposal without reference to the original proposal or to any supplements that may have been submitted during negotiations.

#### Contract Award

Award will be made to the responsible firm upon successful negotiations. If terms cannot be reached, YCTD reserves the right to withdraw from negotiations and select the next most qualified consultant.

### 1.9 General Terms and Conditions

#### Contract

Any contract resulting from this RFQ may be subject to a financial assistance contract/agreement between YCTD and the California Department of Transportation (Caltrans), and between YCTD and the U.S. Department of Transportation, Federal Transit Administration (FTA). The contract shall be governed by all applicable state and federal regulations.

Submission of a proposal constitutes an offer to perform the work specified and to be bound by the terms contained in this RFQ and subsequent contract negotiations. Upon acceptance of the offer, and upon award of the contract to the successful consultant (if any), this procurement solicitation document, together with the completed and executed forms required herein, and all attachments hereto, together with the contract shall collectively constitute the contract documents. The contract shall be a firm, fixed-price contract. Consultant warrants that employees who participate in this project will be compensated in accordance with the law.

#### Contract Term

Term is dependent upon project scope negotiations.

## 2. Introduction and Background

### 2.1 Purpose

The Yolo County Transportation District invites consultant teams to submit qualifications in response to the Request for Qualifications ("RFQ") for, public outreach, long-range transportation planning, and construction engineering and other consulting services as necessary to conduct the Yolo Active Transportation Corridors Plan "YATC". YATC will develop an active transportation plan for a network of multiuse trails that will help to address barriers to mobility for low-income and minority residents of Yolo County, California (population 220,500). This planning project will build upon YCTD's recent efforts to explore how public interest design of transportation services can be used to address the needs of the region's most isolated and disadvantaged areas, where the impacts of systemic racism, institutional disadvantages of rurality, and disproportionately high environmental burdens generate disparities in socioeconomic outcomes.

YATC is a \$1.7 million project with \$1.2 million in federal funds from the Rebuilding Americans Infrastructure with Sustainability and Equity (RAISE) discretionary grant program.

YATC will accomplish two objectives:

- Establish a long-term vision and planning document for active transportation corridors in Yolo County.
- Establish priorities and complete construction documents for at least one (1) and up to three (3) corridors.

**Qualification submittals will be received until 4pm on Friday, July 22<sup>nd</sup>.**

YATC will emphasize robust public involvement and strategic, cost-effective solutions. The consultant teams are expected to provide professional skills in the following areas:

- Public engagement "meeting folks where they are at," by 1) working/coordinating directly with community-based organizations for community outreach, 2) organizing and leading conveniently located and timed community events to provide bilingual information about the project, and 3) using multi-platform virtual public engagement and providing visual simulations and renderings.
- Travel behavior analysis to identify gaps in bike-to-work infrastructure and inform the prioritization of trails to encourage bike commuting.
- Contemporary active transportation master planning in rural environments including:
  - Corridor visioning
  - Wayfinding
  - Design best practices for at-grade crossings of higher speed county roads

- Landscape design and lighting at strategic locations
- Placemaking for community gateways
- Topographic & utility surveying
- Implementation strategy, cost estimating, and life-cycle costs
- Effective and clear project management and communication skills.
- Maintain defined schedule, efficient management of engagement process and stakeholders.
- Potential interagency permitting processes (e.g. flood control districts, local agency encroachment permits, etc.)
- NEPA/CEQA, federal permitting and funding obligation processes.

## 2.2 Project Description

This project will conduct community outreach, map areas of persistent poverty in the county, prioritize disadvantaged areas for access to the bike/pedestrian trail network, assess the feasibility of electric bike/scooter charging stations, provide conceptual design plans and cost estimates to build out the trail network, and develop 100% design and engineering and construction documents for top priority trails. This YCTD Bike & Pedestrian Trail Network Planning project will advance the broader Sacramento Area Council of Government's Parks and Trails Strategic Development Plan, which envisions a dynamic, regional system of interconnected trails and parks across El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties in Northern California.

YCTD seeks a strategic and creative firm or team for the development of the YATC Plan. YCTD desires a firm or team that has a broad-based experience creating safe, connected, and buildable active transportation corridors that treats all people equitably.

## 2.3 Background

YCTD, which operates the Yolobus local and intercity bus service, offers safe, economical, and sustainable alternatives to conventional transportation within its service area that includes Davis, West Sacramento, Winters, Woodland, downtown Sacramento, Sacramento International Airport, Cache Creek Casino Resort, Esparto, Madison, Dunnigan and Knights Landing. The population of Yolo County is primarily concentrated in smaller cities surrounded by working lands. While in the past these services were limited to transit, YCTD is in the process of expanding its services to better meet the mobility needs of its geographically, racially, ethnically, and economically diverse service area. According to the US DOT's RAISE Persistent Poverty Project Status Tool, twenty-two (22) out of the 85 total Census Tracts included in the YCTD service area are Areas of Persistent Poverty. Residents of these areas contend with barriers to access to jobs, educational attainment, health, and opportunity. This planning project will build upon YCTD's recent efforts to explore how public interest design of transportation services can be used to address the needs of the region's most isolated and disadvantaged areas, where the impacts of systemic racism, institutional disadvantages of rurality, and disproportionately high environmental burdens generate disparities in socioeconomic outcomes.

## 2.4 Scope of Work

The below scope of work reflects a rough framework for expected level of effort and detail for YATC deliverables. After selection of the preferred consultant team YCTD will lead a project definition process to further establish the desired scope of work with the consultant team. The consultant team will be asked to provide a schedule, budget, and detailed project proposal to accomplish the desired scope of work at that time.



### Existing Conditions Assessment

Consultant will review recent planning documents, surveys, maps, and data collected at the YCTD and SACOG level to assess existing conditions and determine what additional data is needed to inform the Plan. This assessment will include building upon the recent mapping of disadvantaged and low-income areas by mapping areas of persistent poverty as defined by US DOT in relation to access to existing trails and transit hubs in the County to inform the prioritization of these areas for trail development.

### Public Outreach and Community Engagement

Consultant will develop a community engagement strategy deploying a full range of input opportunities with an emphasis on “meeting people where they are”, both physically and rhetorically. Culturally context-sensitive engagement will be important from not only a demographic standpoint, but also recognizing each community’s unique cultural context.

Consultants will work with YCTD’s new Communications & Marketing Specialist to develop a marketing plan and schedule for conducting targeted outreach to engage community members in the planning process. The plan will outline strategies that the project team and its partners will deploy to encourage in and remove barriers to participation in the community engagement portion of this project.

### Plan Development

Consultants and staff will work together to develop the plan, which will include the following considerations/components: siting, trail design, trail layout, trail construction, trail support facilities, permits and compliance with local and state ordinances, trail maintenance, and costs. The Plan will evaluate design alternatives for selection by YCTD and outline recommendations for implementation.

Existing active transportation planning documents vary within the County. Most of the larger incorporated cities have approved transportation infrastructure plans in place. Some of the smaller unincorporated communities have completed community plans within the past decade but have limited or no planned active transportation improvements. Others still have no current community plan and/or no basic infrastructure (e.g. wet utilities, sidewalks, storm drainage). YATC represents an opportunity to work with and within these communities to identify deficiencies and incorporate active transportation planning to support local mobility needs.

### Final Design & Engineering for Priority Segments

The consulting team advance design and engineering to the 100% for the top priority trail segments identified in the Plan. This will include completing permitting and approvals and producing construction documents for a shovel-ready construction project that falls within a reasonable cost range for pursuing and leveraging federal and state construction funds to initiate construction by spring 2024.

YCTD will separate the project into two separate phases with the consulting team: 1) an initial agreement for the full planning and visioning process and 2) an amended agreement for design and engineering once more information is known about prioritized corridors and consultant level of effort can be better assessed.

### Preliminary Design, Cost Estimates, & Prioritization

Guided by public engagement results, the transportation planning/design consultant will develop conceptual design plans and cost estimates for the Plan. The consulting team will conduct a topographic utility survey and all environmental investigations necessary to produce preliminary design concepts.

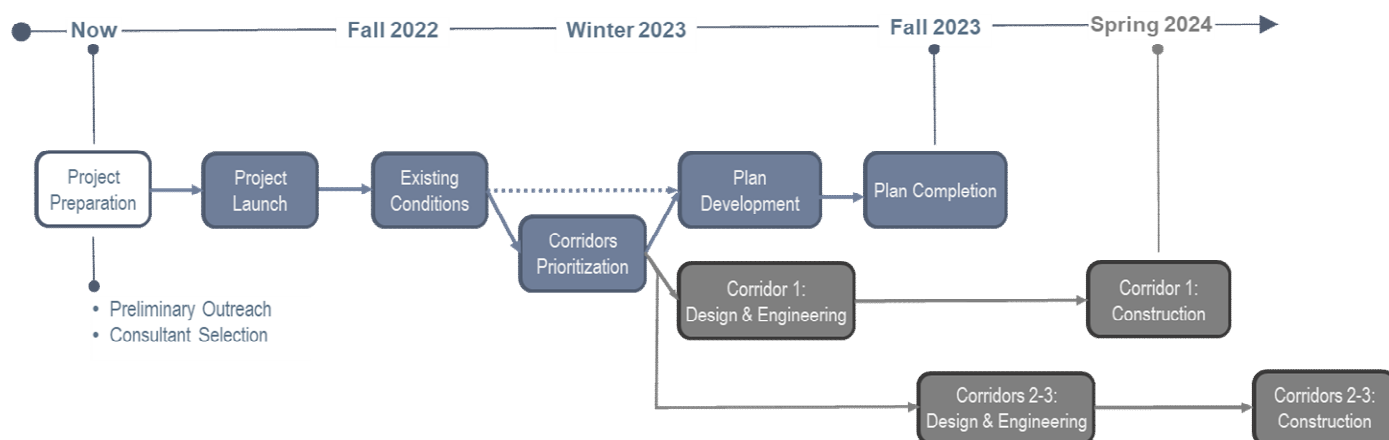
The Plan will prioritize trail segments for construction based on capacity to establish access for low-income and non-driving communities to jobs, education, healthcare, and other key destinations; connections to transit hubs; benefits to areas of persistent poverty and majority-minority communities with environmental burdens; strength of local partnerships; and cost and availability of funds.

### Implementation Strategy

Consultants will expand on cost estimates & prioritization by developing an implementation strategy, laying out a road map for project construction including phasing and identifying potential funding sources. Consultants will conduct a thorough review of existing and emerging funding programs at all levels of government (regional, state, federal) and across disciplines (e.g. transportation, recreation, public space access, public health, environmental remediation, etc.). Discretionary funding sources should be assigned to corridors/segments based on their programs' goals/objectives and how each corridor/segment has a competitive advantage therein.

## 2.5 Timeline and Process

YCTD assumes a rough, high-level process reflecting the below chart. The final schedule and milestones will be negotiated with the selected consulting team.



### Technical Advisory Committee

The Project will be guided by a Technical Advisory Committee (TAC), comprised of key local agency / public sector stakeholders who have a vested interest in how YATC projects interface with planned improvements in their jurisdictions. Staff and consultants will determine the appropriate TAC meeting frequency, but monthly is a baseline assumption.

### Steering Committee

The Project will be guided by a Steering Committee (SC), comprised of community stakeholders who have a vested interest in countywide active transportation. These can consist of advocacy and other non-governmental organizations. Meeting frequency is imagined to mirror the TAC.

### 3. Qualifications Submittals

#### Letter of Interest (2 full page maximum)

- Summarize the strengths of the team. Include a narrative of the team's approach and experience in working with a multi-agency client group, as well as a diverse and engaged public.
- Describe your understanding of active transportation's role for the Yolo County community, existing challenges and opportunities, and factors affecting countywide active transportation over the next 30 years. *Note: Failure to address this topic will adversely affect consulting team's score.*

#### Team Qualification (3 page maximum)

Describe experience with projects of similar scope and complexity. Demonstrate effective project management and quality control / assurance measures. Provide experience with comprehensive project management during all phases of the project, including ability to coordinate the work of internal staff and consultants, complete all phases according to schedule and budget, and produce technical reports, documents, and conceptual designs of superior quality. Include, if applicable, experience working together as a team of consultants.

#### Example Projects (6 page maximum)

Provide a portfolio of your most comparable projects with brief narrative and exhibits as well as project status if not fully constructed. Limit each project to a single page, including exhibits and images. Example projects should be limited to plans that have been adopted/approved and projects constructed/under construction within the past ten years.

#### Supporting Documentation

- Organizational chart (1 page maximum)
- Resumes for key staff
- Public Engagement Approach (1 page maximum) Include descriptions or list of non-traditional, interactive public outreach tools available for broad community input, with attention to underrepresented communities
- References. Provide contact information for four project owners (two planning, two capital) who can attest to the team's expertise in the project scope and process

### 4. Resources

#### Davis

- 2021 Transportation Implementation Plan
- 2016 Street Design Standards
- 2014 Beyond Platinum: Bicycle Action Plan

#### West Sacramento

- 2021 Mobility Action Plan
- 2018 Bicycle, Pedestrian, and Trails Master Plan
- 2002 Street Design Standards

#### Winters

- 2021 Transportation Improvements Standards
- 2013 Bikeway System Master Plan

#### Woodland

- 2021 Transportation System Design Standards
- 2002 Bicycle Transportation Plan

#### Yolo County

- 2020 Cache Creek Parkway Plan
- 2019 Esparto Community Plan
- 2015 Clarksburg Area Community Plan
- 2013 Yolo County Bicycle Transportation Plan
- 2009 Yolo County General Plan Circulation Element
- 2008 Yolo County Improvement Standards

#### UC Davis

- 2020-21 UC Davis Institute of Transportation Studies Campus Travel Survey
- 2018 UC Davis Long Range Development Plan
- 2009 Bike & Transit Network Plan

Attachment A – RAISE Grant Application  
(Yolo Countywide Trail Network)

Attachment B – Required Caltrans LAPM Exhibits

Attachment C – Notice to Proposers DBE Goals

Attachment D – Notice to Proposers DBE Goals

Attachment E – Consultant DBE Commitment Form

Attachment F – Consultant Annual Certification of Indirect Costs and  
Financial Management System