

CITY OF WEST SACRAMENTO
REGULAR MEETING OF THE TRANSPORTATION, MOBILITY, & INFRASTRUCTURE COMMISSION
NOVEMBER 6, 2023, AGENDA

Valerie Zimmer, Chair

Yen Nguyen, Vice-Chair
Waris Banks, Commissioner
Abteen Kashkouli, Commissioner
Alex McCreddin, Commissioner

Pierson Rohr, Commissioner
Sarah Zuniga, Commissioner
Matthias Hess, Alternate Member

Andrea Ouse, Director of Community Development
Jason McCoy, Supervising Transportation Planner

6:00 PM Call to Order/Roll Call
Land Acknowledgment
Pledge of Allegiance

Anyone wishing to address the Commission should fill out the Request to Speak form and present it to the Clerk.

If you need special assistance to participate in this meeting, please contact the City Clerk's Office, 617-4500. Notification of at least 48 hours prior to the meeting will assist staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting. Assisted listening devices are available at this meeting.

GENERAL ADMINISTRATION FUNCTION – PART I

1. PRESENTATIONS BY THE PUBLIC ON MATTERS NOT ON THE AGENDA WITHIN THE JURISDICTION OF THE COMMISSION. THE COMMISSION IS PROHIBITED BY LAW FROM DISCUSSING ISSUES NOT ON THE AGENDA BROUGHT TO THEM AT THIS TIME.
2. **DISCLOSURE OF EX PARTE COMMUNICATIONS**
Disclosure of any communications on agenda items received by Transportation, Mobility, & Infrastructure Commissioners

PRESENTATIONS

NONE

CONSENT AGENDA

3. CONSIDERATION OF APPROVAL OF THE AUGUST 21, 2023 TRANSPORTATION, MOBILITY, & INFRASTRUCTURE COMMISSION MINUTES (NORWOOD)

REGULAR AGENDA

4. **UPDATE ON THE BRODERICK AND BRYTE WEST SACRAMENTO ON-DEMAND RIDESHARE PROGRAM TRANSPORTATION PILOT PROGRAM (ROSEN)**

Objective: The purpose of this report is to provide an update to the Transportation, Mobility, and Infrastructure (TMI) Commission on the Broderick and Bryte West Sacramento On-Demand rideshare program transportation pilot.

Recommendation: Staff respectfully recommends that the TMI Commission receive staff's updates on the Broderick and Bryte West Sacramento On-Demand transportation pilot program.

5. **WORKSHOP ON THE FUTURE OF CITY'S ON-DEMAND RIDESHARE PROGRAM (CHHAN)**

Objective: The purpose of this report is to provide information to the Commission to provide feedback to City Council on the future of the On-Demand Rideshare Program to proceed with the development and evaluation of a Request for Proposal.

Recommendation: Staff respectfully recommends that the Commission receive staff's presentation and conduct a workshop on the future of the On-Demand Rideshare Program to provide input for City Council consideration.

6. **UPDATE AND FEEDBACK ON THE SIDEWALKS AND TRANSPORTATION EQUITY PROGRAM (CHHAN)**

Objective: The objective of this report is to present an update and to solicit Transportation, Mobility and Infrastructure Commission feedback on the Sidewalks and Transportation Equity Program.

Recommendation: Staff respectfully requests that the TMI Commission receive staff's presentation on the Sidewalks and Transportation Equity Program and provide any comments or feedback on the project.

GENERAL ADMINISTRATION FUNCTION – PART II

7. A. Commission Calendar
B. Staff Reports
C. Adjourn

The meeting will be held at City Hall, 1110 West Capitol Ave., West Sacramento, CA.

I, Shawn Norwood, Clerk of the Transportation, Mobility & Infrastructure Commission, declare under penalty of perjury that the foregoing agenda for the November 6, 2023, regular meeting of the Transportation, Mobility & Infrastructure Commission was posted on November 2, 2023, in the office of the City Clerk, 1110 West Capitol Avenue, West Sacramento, CA, and was available for public review.

DocuSigned by:

Shawn Norwood

Shawn Norwood, Clerk of the Transportation, Mobility & Infrastructure Commission

All public materials related to an item on this agenda submitted to the Port Commission after distribution of the agenda packet are available for public inspection in the City Clerk's Office at 1110 West Capitol Avenue during normal business hours. Any document provided at the meeting by staff will also be available to the public. Any document provided at the meeting by the public will be available the next business day following the meeting.

Commission meetings are broadcast live on AT&T Channel 99 and Wave Cable Channel 20. This meeting will be repeated the following day at 12:00 pm and the following Sunday at 3:00 pm. The agenda and agenda reports are also available on the City's website at www.cityofwestsacramento.org.

**SPECIAL MEETING OF THE
CITY OF WEST SACRAMENTO
TRANSPORTATION, MOBILITY & INFRASTRUCTURE COMMISSION
August 21, 2023
Minutes**

The special meeting was called to order at 6:00pm in the Council Chambers, 1110 West Capitol Avenue, West Sacramento, California. Alternate Member Hess was absent. Chair Zimmer presided.

The Land Acknowledgement was read by Commissioner McCreddin

The Pledge of Allegiance was led by Commissioner McCreddin

GENERAL ADMINISTRATION FUNCTION – PART I

Heard the General Administration Function – Part I as follows:

1. Swore in Pierson Rohr to the Transportation, Mobility & Infrastructure Commission.
2. Presentations by the public on matters not on the agenda within the jurisdiction of the Commission.

No presentations by the public.

3. Disclosure of Ex Parte Communications
None

CONSENT AGENDA

Acted on the Consent Agenda as follows:

4. Approved the Minutes of the June 5, 2023, meeting of the Transportation, Mobility & Infrastructure Commission.

MOTION: Banks SECOND: Zuniga AYES: Nguyen, Zimmer, McCreddin, Rohr

ABSENT: Hess, Kashkouli

REGULAR AGENDA

Heard the General Administration Function – Part II as follows:

5. Heard a staff presentation from Stephanie Chhan to present an update on the Sidewalks and Transportation Equity Program and receive feedback from the Commission and the public.

The Commission provided commentary to staff.

The meeting adjourned at 7:14 p.m.

DocuSigned by:

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Commission Clerk

Minutes approved as presented by a majority vote of the Commission on November 6, 2023.

Shawn Norwood, Commission Clerk

MEETING DATE: November 6, 2023

ITEM # 4



SUBJECT: UPDATE ON THE BRODERICK AND BRYTE WEST SACRAMENTO ON-DEMAND RIDESHARE PROGRAM TRANSPORTATION PILOT PROGRAM

INITIATED OR REQUESTED BY:

Board Staff

Other

REPORT COORDINATED OR PREPARED BY:

Steven Rosen, Associate Transportation Planner

Community Development Department

ATTACHMENT Yes No

Information Direction

Action

OBJECTIVE

The purpose of this report is to provide an update to the Transportation, Mobility, and Infrastructure (TMI) Commission on the Broderick and Bryte West Sacramento On-Demand rideshare program transportation pilot.

RECOMMENDED ACTION

Staff respectfully recommends that the TMI Commission receive staff’s updates on the Broderick and Bryte West Sacramento On-Demand transportation pilot program.

BACKGROUND

The West Sacramento On-Demand Rideshare Program has been in operation since May 14, 2018. It is a public-private partnership with NoMad Transit LLC, a wholly owned subsidiary of Via Transportation, Inc. The City’s On-Demand Rideshare Service (“Via”) is a shared, on-demand transportation service with flexible stops, operator schedules, and fleet supply. The City Council’s primary goals in establishing the program were enhanced mobility, more shared trips, and improved quality of life. Via was intended to meet these goals while saving costs by using smaller vehicles than fixed-route transit service and a fleet that could increase or decrease in size based on ridership.

Since launching, the program has received broad community support, and user surveys have demonstrated successful performance across a range of human-centered indicators, as presented to the TMI Commission on March 4, 2019. Following its first year of operations, the City received multiple awards at the local, state, and national level for the community impacts of the program. With the recommendation of TMI Commission, City Council approved significant fleet and service hour expansions in 2019 and has annually extended and allocated funding to continue operating the On-Demand Rideshare.

In May 2022, the City launched a Summer Transportation Pilot to provide free Via rides between the Broderick/Bryte area and the City’s Recreation Center and swimming pool. The pilot was funded by a \$10,000 Yolo-Solano Air Quality Management District Clean Air Fund grant and \$50,000 of Local Transportation Funds. The pilot ran between May 1, 2022, to September 1, 2022 and would subsidize up to \$57,500 in rides. Of the potential for this pilot program to provide over 7,670 free rides across a span of 122 days to and from the Broderick/Bryte neighborhood and the City’s recreation center and pool facilities located at 2801 Jefferson Blvd., only 1005 rides were actually taken by the community to the Recreation Center and community pool, leaving \$49,967.85 in the pilot program account.

In October 2022, the City Council adopted a resolution to allocate the remaining money from the Summer Transportation Pilot to the Broderick & Bryte Via Transportation Pilot Program. This program provided free rides between the Broderick and Bryte neighborhoods and any destination within West Sacramento.

The program began on February 1, 2023, and ended when funds were depleted on April 17, 2023. It provided 16,691 free rides and was fully expended in only 77 days.

ANALYSIS

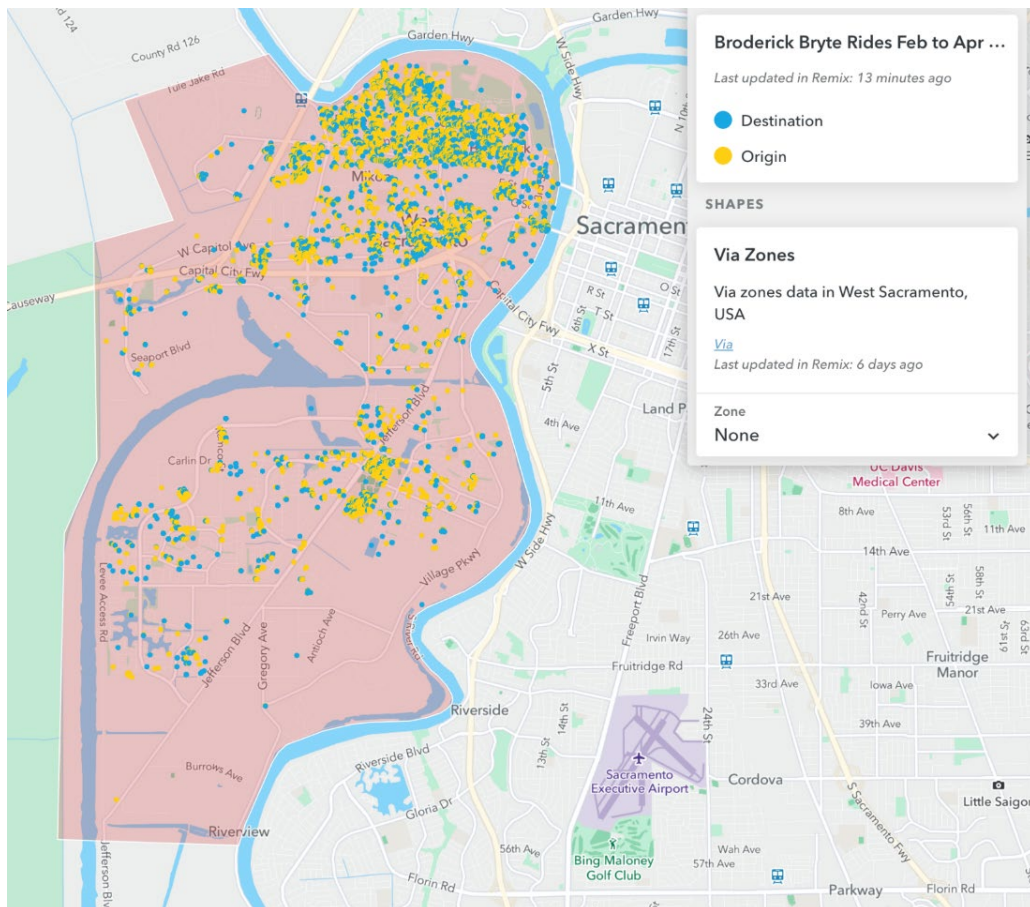
This section provides a review of the 16,691 free rides taken during the pilot and of the results of a survey taken by riders who benefited from the free rides.

Origins and Destinations

Rides that started, ended, or started and ended in the Broderick-Bryte area were free of charge during the pilot period. This map shows the Broderick-Bryte area that qualified for free rides:



This map shows the origins and destinations of those rides:



Trip ends outside of the Broderick-Bryte pilot area were concentrated around amenities like shopping centers, community services, concentrations of workplaces, and River City High School. There was also a concentration at the Tower Bridge that may indicate that riders started or ended their trips in Sacramento.

Broderick-Bryte Pilot User Survey

Upon completion of the free ride program, City staff prepared a survey for riders. Via promoted it through e-mail to riders and pop-ups within the ride-hailing app. The trilingual survey was in English, Spanish, and Russian.

Of the 400 respondents, 251 had taken a free ride. Of respondents who had used the free ride pilot, 42% signed up for Via because of the free ride pilot. Of the respondents who signed up for Via because of the free ride pilot program, 59% say that they will continue to use Via.

Of the 251 respondents who had taken a free ride, 41% used the service to commute to school or work, 18% used the service for groceries and shopping, 12% used the service for medical or dental appointments, 15% used it for "social and recreational activities," 8% to get to bars and restaurants, 13% to transport other family members, and 19% as substitute transportation when their car was not available.

Of respondents to the question, "If you had not used Via Rideshare, which other transportation options would you have used instead? Please select all that apply," 21% would not have made the trip, 17% would have walked or used a wheelchair, 13% would have taken the bus, 11% would have used their own bicycle, skateboard, or scooter, 4% would have used a bikeshare or scooter-share, 12% would have asked a friend or family member for a ride, 16% would have used a taxi or ride hailing service, 2% would have carpooled, 4% would have driven alone, and 1% would have used paratransit or a medical transport service.

Among respondents to the question, "As a result of your Via Rideshare use, how have your transportation choices changed, if at all," there was a small decrease in driving alone and riding the bus. There was a larger decrease in using paratransit services. There was a small increase in how often respondents left their home and a larger increase in overall satisfaction with the City's transportation system. The service also improved riders' sense of independence, access to healthy foods and medical services, and feeling of safety when getting around. Of riders who started using On-Demand Rideshare because of the free ride program, 59% stated that they will continue to use the service.

Environmental Considerations

West Sacramento On-Demand rideshare program operated by Nomad Transit, LLC (Via) is a current City transportation program. This pilot transportation program as described in this informational report is not subject to environmental review.

Strategic Plan Integration

This project advanced the 2023 Strategic Plan goal to sustain a financially sound city in which everyone feels safe and secure, with quality services and well-maintained infrastructure.

Alternatives

Staff respectfully recommends that the TMI Commission receive staff's updates on the West Sacramento On-Demand Rideshare program Broderick and Bryte Pilot Program Pilot. Alternatively, the TMI Commission may, as an alternative, decline to hear the report, or direct staff to return at a later date.

Coordination and Review

This report was prepared by the Transportation & Mobility Division of the Community Development Department.

Budget/Cost Impact

This pilot was funded by a Clean Air Fund grant dedicated to the On-Demand Rideshare service.

MEETING DATE: November 6, 2023

ITEM # 5



SUBJECT:

WORKSHOP ON THE FUTURE OF CITY’S ON-DEMAND RIDESHARE PROGRAM

INITIATED OR REQUESTED BY:

- Board Staff
- Other

REPORT COORDINATED OR PREPARED BY:

Stephanie Chhan, Senior Transportation Planner
Community Development Department

ATTACHMENT Yes No Information Direction Action

OBJECTIVE

The purpose of this report is to provide information to the Commission to provide feedback to City Council on the future of the On-Demand Rideshare Program to proceed with the development and evaluation of a Request for Proposal.

RECOMMENDED ACTION

It is respectfully recommended that the Commission receive staff’s presentation and conduct a workshop on the future of the On-Demand Rideshare Program to provide input for City Council consideration.

BACKGROUND

On January 17, 2018, the City awarded a contract to NoMad Transit LLC, a wholly owned subsidiary of Via Transportation, Inc. with the option to extend annually for up to five additional years, The West Sacramento On-Demand Rideshare Program was launched as a 1-Year Pilot on May 14, 2018 following robust Transportation, Mobility, and Infrastructure (TMI) Commission and City Council engagement dating back to June 2016. The program was initially developed in response to Council direction to explore a more flexible, innovative public transit model that better served resident needs, as fixed route bus service continued to experience increased costs alongside declining ridership.

On June 7, 2023, the City Council approved Amendment No. 5 to the Amended & Restated Contract with NoMad Transit LLC to extend operations of the West Sacramento On-Demand Rideshare Program through June 30, 2024. This is the last allowable extension per the 2018 Contract for Services executed with NoMad Transit LLC. On July 19, 2023, the City Council authorized staff to release a Request for Information (RFI) to identify if there are other interested and adequate providers that meet the City’s desired service and to understand how technology offerings have evolved. Staff identified four options to move forward with following the RFI process:

- Option 1: Sole Source Contract with NoMad Transit LLC
- Option 2: Partnership with Yolo County Transportation District (YoloTD)
- Option 3: Competitive Procurement for On-Demand Microtransit Operator
- Option 4: End the On-Demand Rideshare Program

The RFI included the following updated goals for the On-Demand Rideshare Program:

- Provide safe, reliable, and accessible on-demand transportation service
- Connect areas poorly serviced by transit to key destinations/amenities
- Increase awareness of and provide convenient connections to multi-modal and active transportation options
- Close first- and last- mile gaps at and around key transit hubs to support regional trips
- Maintain a productive, cost-effective, and sustainable microtransit service
- Gather data to complement, support, and advance existing and future transit options

ANALYSIS

On September 8, 2023, the City received responses to the RFI and determined that there are comparable and competitive contractors available to operate the On-Demand Rideshare Program. YoloTD did not submit a formal response to the Request for Information, however, City staff and YoloTD discussed the feasibility of a partnership for the On-Demand Rideshare Program. YoloTD operates their on-demand rideshare service, BeeLine, in Knight’s Landing, Winters, and Woodland – the annual operating budget for Fiscal Year (FY) 2023/24 is \$1,359,000. Given discussions and high-level cost estimates, YoloTD believed it would be challenging to provide microtransit service at the desired levels within the City’s current operating costs going forward due to labor, vehicle procurement, and potential necessary infrastructure to support operations and future electrification. Initial cost estimates suggest that a partnership with YoloTD with the current level of service could increase costs by

\$1.5 to \$2 million. Though external funding opportunities are available, it would be difficult to secure by July 2024. Furthermore, YoloTD indicated it would be difficult to replicate a service with demand-responsive city-wide, corner-to-corner service operating – YoloTD indicated that service levels would require YoloTD Board of Director approval for any changes whereas the City and NoMad Transit LLC coordinate to modify the number of vehicles in service dependent on demand and wait times. As such, staff recommends not pursuing a partnership with YoloTD for the On-Demand Rideshare Program, but to continue coordinating with YoloTD on the City’s transportation planning efforts such as the upcoming Light Rail Transit/Bus Rapid Transit Study.

Based on the responses and consistent with the City’s procurement procedures, staff recommends releasing a competitive procurement. High level cost estimates were not typically provided through the RFI, and City staff will evaluate costs during the competitive procurement process. In anticipation of releasing a Request for Proposal, staff is presenting upcoming funding challenges to Commission and City Council to determine priorities for the On-Demand Rideshare Program.

Funding Gap Mitigation

Currently, the On-Demand Rideshare Program is funded by Transportation Development Act (TDA) funds. TDA is administered by the California Department of Transportation (Caltrans) and provides two sources of public transportation funding for local governments: Local Transportation Funds (LTF) and State Transit Assistance (STA) funds. The funds are intended for the development and support of public transportation needs that exist in California and are allocated to counties based on population, taxable sales and transit performance. LTF revenues are primarily intended to support public transit services but can support a wide variety of transportation programs including planning activities, pedestrian and bicycle facilities, road rehabilitation or other community transit, bus and rail projects. However, STA funds have more restrictive criteria and regulations that must be met in order to fund eligible expenses. Unlike LTF, STA funds may not be allocated for fund administration, streets, roads, or pedestrian/bicycle facility purposes. The Sacramento Area Council of Governments (SACOG) has TDA administration responsibilities for Sacramento, Sutter, Yolo and Yuba Counties. SACOG staff compiles a list of unmet transit service needs for each transit operator for the Social Service Transportation Advisory Council consideration to determine whether the unmet transit needs are reasonable to meet. LTF revenues can be used for streets and roads projects in some jurisdictions after “reasonable to meet” transit services have been provided. In accordance with these limitations, the City has used LTF revenue to support the contract with NoMad Transit LLC since the inception of the On-Demand Rideshare Program.

On September 27, 2023, the City Council approved the FY 2023-24 TDA Claim and Resolution 23-68. After reconciling the FY 2023/24 Via On-Demand Transit Services budget, staff requested \$2,899,378.21 in LTF dollars to support the FY 2023/24 Via On-Demand Transit Services contract with NoMad Transit. Over the past five years, the City’s TDA claim expenses typically exceeded the annual TDA claim expenses. Given that the City has had carry over TDA balance from previous years, the City has been able to support the On-Demand Rideshare Program using TDA alone.

Attachment 1 summarizes annual TDA allocations and annual expenses, showing that the City’s annual expenses typically exceeded the annual allocation. The table below summarizes current allocations, claims, and remaining reserve fund balances for FY 2023/24.

	Carry Over from Previous Years	FY 2023/24 TDA Allocation	FY 2023/24 Total Available	FY 2023/24 TDA Expenses	FY 2023/24 Claim	FY 2023/24 Remaining Balance
LTF	\$810,417.14	\$3,794,876	\$4,605,293.14	\$3,561,019.22		\$1,044,273.92
STA	\$1,887,549.99	\$630,458	\$2,518,007.99	\$2,518,007.99		\$0
TDA Totals	\$2,697,967.13	\$4,425,334	\$7,123,301.13	\$6,079,027.21		\$1,044,273.92

Staff anticipates even with FY2024/25 TDA allocations, there will be a funding gap if costs for contracted services remain the same or increase as compared to the \$3,301,372 fee schedule for FY 2023/24 (Attachment 2). Staff estimates that if there are similar TDA allocations (approximately \$4.3 million) and expenditures to SACOG and YoloTD (approximately \$3.0 million) as previous years, the On-Demand Rideshare Program will see a funding gap of approximately \$600,000 (under an estimated similar contract to FY 2023/24) to \$800,000 (under an estimated 5 percent increase to the FY23-24 contract) for FY 24/25 and increasing to \$1.6 (under an estimated similar contract to FY 2023/24) million to \$1.8 million under an estimated 5 percent increase to the FY23-24 contract) after FY24/25. If all the TDA funds are used for the On-Demand Rideshare Program, the City will also need to identify other funding sources to support bus shelter maintenance and utilities at Harbor Yard.

Furthermore, in YoloTD has indicated that in the FY 2023/24 budget that there may be a funding gap that grows from \$3 million in FY 2024/25 to \$6 million in FY 2025/26. YoloTD identified several strategies to close this funding gap – one of which includes increasing the use of state LTF funds and potentially reducing the amount available for flexible uses by local agencies. The YoloTD FY2023-24 budget is provided as Attachment 3. As such, a larger gap may be anticipated.

As such, staff is conducting a workshop on the future of the On-Demand Rideshare Program to seek Commission feedback regarding key service parameters for continuation of the rideshare program. This may include:

- Funding Plan
- Overall service model
- Hours of operation
- Service coverage area
- Accessibility/user experience
- Vehicles & drivers
- Customer service
- Technology platform
- Fares & incentives
- Marketing
- Data sharing
- Performance evaluation
- Other Product Features, Innovations, and Opportunities

The workshop will provide an opportunity for City Council to consider the funding needed to continue the service at its current level of operations, to explore tradeoffs that can support maintaining similar service parameters, or to propose significant changes to the service to operate within the funding available through TDA. For example, changes to the fare structure may increase the revenue the City receives to reinvest into the Program as well as lower ridership to maintain demand for an acceptable estimated pick-up time. The On-Demand Rideshare Program cost \$15.35 per ride in FY22-23 based on the funds expended through the contract with NoMad Transit LLC and staff time costs. As such, the City highly subsidizes the On-Demand Rideshare Program - currently regular fare is \$3.50 and the City also currently offers a ViaPass, a discounted weekly frequent rider program that offers riders up to four rides a day, seven days a week for \$15. Seniors 62+ and individuals with eligible disabilities receive a 50 percent discount off the regular fare and ViaPass price. Riders can add additional passengers for \$1.00 each. ViaPass effectively provides a 50 percent discount on regular fares and 70 percent discount on top of already discounted fares. ViaPass users take 2.5 times more rides than non-pass riders. Approximately 26 percent of weekly active users hold a ViaPass and 48 percent of all weekly rides are taken using ViaPass. Condensing hours of operation, adjusting the service area, or increasing targeted average wait time can reduce the cost of driver hours, the number of vehicles in operation, and fuel consumption. Staff also plans to release a rider survey to understand what service attributes are important to the public. Draft survey questions are provided in Attachment 4. Staff will take the Council's feedback and results from the survey into consideration during the RFP process, and additional opportunity to provide input in the service model will be available if the City moves forward with awarding a contract.

Evolution of City-led On-Demand Rideshare Services in Peer Agencies

Though most on-demand rideshare services are provided by transit agencies or transit agencies partnered with cities, there are a number of city-led on-demand rideshare services. Some cities have turned to on-demand rideshare technology platforms for their senior/paratransit/Dail-a-Ride programs such as Newton, MA; Beverly Hills, CA; West Hollywood, CA; Santa Monica, CA; Chapel Hill, NC; and Miami, FL. Others have expanded their existing City-led transit services to support the general public with on-demand rideshare technology platforms such as Auburn, CA; Roseville, CA; and San Gabriel, CA. On-demand rideshare continue to be popular services initiated by cities – Palo Alto, CA; Norman, GA; and Titusville, PA; and Glendale, AZ are just a few cities that launched on-demand rideshare services in 2023. Below are examples of older city-led rideshare programs initiated by cities without existing transit programs and how these cities have evolved their programs.

Arlington, Texas, once the largest city in the United States without a public transit system, launched its microtransit program in 2017 (now called Arlington Transportation). Arlington has a population of approximately 393,000 in 99.62 square miles. In December 2017, Arlington launched Via Arlington with 18 vehicles covering 25 square miles around the Entertainment District and University of Texas, Arlington campus. The service now features a fleet of 68 custom-branded Mercedes Metris and Sienna vans and a few EasyMile autonomous vehicles that cover the entire city, as well two transit stations outside of the Arlington to support transfers to other transit services. Arlington Transportation has maintained the same service hours from 7AM to 9PM on weekdays and 9AM to 9PM on Saturdays – no service on Sundays and advanced notice for holiday-related schedule changes. Arlington Transportation charged a flat fee of \$3 per person and a similar ViaPass program for \$10 per week when launched in 2017, but fares have now increased to \$3-\$5 per ride depending on distance, additional passengers cost the same amount, a weekly ViaPass is \$25, and a monthly ViaPass is \$80. Additionally, Arlington Transportation charges a \$1.50 fee for cancellations and no-shows. Arlington Transportation achieved 2 million rides in June 2023 as the sole public transit option for the City. In 2017, the City contributed \$322,500,

with the remaindering two-thirds coming from the Federal Transit Administration to support the \$922,500 contract. Costs have significantly increased given the expansions and innovations incorporated into the program - autonomous shuttles through the Rideshare, Automation, and Payment Integration Demonstration (RAPID) project, a student transportation program, and Intercity Service. In November 2022, the Arlington City Council approved a \$30 million two-year contract extension - \$22 million of which funded standard Via service and the remainder funding the RAPID project, student transportation program, and Intercity Service. Of the \$22 million, \$4.9 million of fare revenue would be reinvested, \$10.2 million in local funds, and \$6.8 million in Federal Transit Administration supports the program.

Cupertino, California launched its on-demand shuttle pilot with Via on October 29, 2019 (now known as Silicon Valley Hopper). Cupertino has a population of approximately 60,000 in 11.33 square miles. The on-demand transit network initially spanned the entirety of the City of Cupertino and included a satellite zone surrounding the Sunnyvale CalTrain station for commuters with six Mercedes Metris vans, with the intent to grow to 10 vehicles over time. Due to the COVID-19 pandemic, the pilot program was paused and resumed in October 2021. In 2022, the cities of Santa Clara and Cupertino received a \$8.5 million Transit and Intercity Rail Capital Program (TIRCP) grant to expand the on-demand shuttle service between the two cities using a fleet of zero-emission vehicles. Vehicles have been replaced with Kia Niro EVs and Lightning 3 zero-emission vehicles. As such, the service area now includes part of Santa Clara, increasing the total service zone to 20.4 square miles, as well as pick-up/drop-off locations at the Mountain View and Santa Clara CalTrain stations. Hours of operations have been adjusted on Monday through Friday from 6AM to 8PM and now operates from 7AM to 7PM – Saturday service remains the same, from 9AM to 5PM. Fares were originally \$5 per ride, with weekly and monthly passes available for just \$17 a week and \$60 a month; however, fares were temporarily reduced to \$2 as ridership rebounded from the pandemic and are now \$3.50 for one-way fare, \$1.75 for discounted riders (seniors, students, low-income, disabled), and \$1 for additional riders. The City budgeted a not-to-exceed cost of \$1.75 million for the 18-month on-demand shuttle pilot program. In March 2023, the Cupertino City Council approved a four-year contract with Via showing a total cost of \$16,931,283 split between the TIRCP grant, Cupertino, and Santa Clara. The four-year service budget shows anticipated cost of \$3,244,928 for the first year of service, \$3,806,378 for the second year of service, \$4,070,272 for the third year of service and \$5,809,705 for the fourth year of service. The service is expected to expand an additional 6.4 square miles in year four, spring 2026, and increase from 10 to 16 vehicles over the contract term.

Environmental Considerations

The Request for Proposals is not a project under California Environmental Quality Act. Staff will return to City Council to provide direction on whether to continue the On-Demand Rideshare Program.

If the City Council proposes to continue the On-Demand Rideshare Program, the project is exempt from CEQA as it can be seen with certainty that there is no possibility the activity in question may have a significant effect on the environment (State CEQA Guidelines Section 15061 (b)(3)). The fundamental definition of a "significant effect" under CEQA is "a substantial adverse change in physical conditions". Per this definition, the operation of up to eleven (11) 6-passenger shared-ride vehicles utilizing existing infrastructure with the intent of encouraging pooling and reducing traffic impacts by shifting community members out of higher VMT (Vehicle Miles Travelled) generating modes (i.e. single occupancy driving or ride-hailing) does not constitute a significant impact.

Moreover, the project is within the scope of the EIR prepared for the General Plan 2035, and no new or substantially more adverse impacts would occur through the implementation of the proposed project. The project directly implements multiple Mobility Element Policies aimed at providing a multi-modal transportation system that supports various modes and benefits community and environmental health. As a result, no new environmental document is required, consistent with State CEQA Guidelines Section 15162 and 15168(c)(2).

Strategic Plan Integration

This project advances the 2023 Strategic Plan principle of Mobility & Connectivity – "Provide convenient and sustainable choices for people to get where they are going."

Alternatives

The Commission's primary alternatives to staff's recommendations are:

- 1) The Commission may receive staff's presentation and provide feedback on the future of the City's On-Demand Rideshare Program; or
- 2) The Commission may direct the staff's presentation to be moved to a later meeting; or
- 3) The Commission may decline to hear staff's presentation on the future of the City's On-Demand Rideshare Program.

Alternatives 2 and 3 are not recommended as the Commission will not be able provide feedback for City Council consideration.

Coordination and Review

This report was prepared by the Transportation & Mobility Division of the Community Development Department and received review from the Finance Department, City Attorney's Office, and City Manager's Office.

Budget/Cost Impact

At this point, there are no budget/cost impacts except for staff time to explore the continuation of the On-Demand Rideshare Program. Should City Council extend the On-Demand Rideshare Program beyond FY23-24, a resolution with an allocation request will be brought forward to City Council for consideration.

ATTACHMENTS

- 1) Table of Annual Transportation Development Act Allocation and Expenditures
- 2) Amendment No. 5 and Fiscal Year 23-24 Fee Schedule with NoMad Transit LLC
- 3) Yolo County Transportation District Fiscal Year 2023-24 Budget
- 4) Draft Future of West Sacramento On-Demand Rideshare Rider Questionnaire

Annual Transportation Development Act Allocation and Expenditures

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Transportation Development Act Allocation¹						
LTF Allocation	\$2,377,223	\$2,888,398	\$2,971,944	\$3,334,091	\$3,958,904	\$3,794,876
STA Allocation	\$447,096	\$477,692	\$282,114	\$461,163	\$658,441	\$630,458
Total TDA	\$2,824,319	\$3,366,090	\$3,254,058	\$3,795,254	\$4,617,345	\$4,425,334
Transportation Development Act Expenditures to SACOG and YoloTD						
SACOG Planning (LTF)	\$71,317	\$86,652	\$89,158	\$100,023	\$118,767	\$113,846
YoloTD for fixed-route and paratransit (LTF + STA)	\$1,917,431 + \$213,403	\$1,685,636 + \$403,240 plus FY18/19 adj	\$1,541,351 ² + \$166,263	\$2,201,567 ³ + \$285,229	\$2,720,000 ³ + \$285,000	\$512,795.01 + \$2,518,007.99
Remaining Transportation Development Act Funds for City Use⁴						
LTF	\$388,475	\$1,116,110	\$1,341,435	\$1,032,501	\$1,120,137	\$3,168,235
STA	\$233,693	\$74,452	\$115,851	\$175,934	\$373,441	(\$1,887,550) ⁵
Total TDA for City Use	\$622,168	\$1,190,562	\$1,457,286	\$1,208,435	\$1,493,578	\$3,168,235
Transportation Development Act Expenditures Claimed by City						
City Claim for Via Contract ⁶ (LTF)	\$599,001 ⁷	\$1,905,000	\$1,252,277	\$1,677,405.87	\$2,484,600.99	\$2,899,378.21
Staff Time (STA)	\$0	\$115,000	\$115,000	\$115,000	\$192,272.01	\$0 ⁸
Bus Shelter Maintenance (LTF)	\$20,000	\$28,000	\$33,000	\$33,000	\$30,000	\$35,000 ³
Other Projects (LTF)	\$82,160	\$0	\$0	\$0	\$0	\$0

¹ May not match prior year agenda reports to City Council because updated with revised TDA allocations

² Claimed \$166,263 over Fixed Route Service cost estimated in YoloTD FY2020-21 budget

³ Includes some expenditures for utilities at Harbor Yard

⁴ If claim were only based on annual TDA allocation to show that City has been dipping into prior year reserves

⁵ Prior year STA allocations used to support both fixed-route and paratransit services

⁶ Only includes TDA claim amount - does not include reinvestment of fare revenue or contract rollover

⁷ City received a Sacramento Area County of Governments Transportation Demand Management Innovation grant of \$149,999

⁸ Remove applying Indirect Cost Allocation Plan rates to staff time led to cost savings in FY22-23 that was rolled-over to be used for FY23-24.

Annual Transportation Development Act Allocation and Expenditures

Attachment 1

AMENDMENT NO. 5
to the
AMENDED AND RESTATED CONTRACT FOR
SERVICES
between the
CITY OF WEST SACRAMENTO
and
NOMAD TRANSIT LLC
Dated May 1, 2019

This Amendment No. 5 (the "Amendment") to the Amended and Restated Contract for Services dated May 1, 2019 (the "Existing Contract") by and between the City of West Sacramento ("the City") and NoMad Transit LLC ("the Contractor") is made and entered into this July 1, 2023. Except as expressly amended herein, the Existing Contract is in full force and effect.

RECITALS

WHEREAS, on January 17th, 2018, the City awarded a contract to NoMad Transit LLC, a wholly owned subsidiary of Via Transportation, Inc., for a one (1) year Pilot operation based on the Contractor's proposal submitted in response to the City's Request for Proposals dated May 26, 2017; and

WHEREAS, the January 17th, 2018 executed agreement provided that, by mutual agreement, the Contract may be extended annually for a total of up to five (5) additional years; and

WHEREAS, the City Council approved an Amended and Restated Contract on May 1, 2019 to NoMad Transit LLC, a wholly owned subsidiary of Via Transportation Inc., to continue operations of the West Sacramento On-Demand Rideshare program, launched on May 14, 2018; and

WHEREAS, whereas the May 1, 2019, awarded contract has an expiration date of June 30, 2020, after which operations would otherwise cease and provided that, by mutual agreement, the Contract may be extended annually for a total of up to four (4) additional years; and

WHEREAS, on June 17, 2020, the City Council approved a 2-year contract renewal with NoMad Transit LLC to continue operations of the West Sacramento On-Demand Rideshare program from July 1, 2020 through June 30, 2022; and

WHEREAS, on July 14, 2021, the City Council approved an amendment to the contract with NoMad Transit LLC establishing the schedule of fees for fiscal year 2021/22; and

WHEREAS, on June 15, 2022, the City Council approved a 1-year contract renewal with NoMad Transit LLC to continue operations of the West Sacramento On-Demand Rideshare program from July 1, 2022 through June 30, 2023; and

WHEREAS, on June 7, 2023, the City Council approved an amendment on a 1-year contract renewal with NoMad Transit LLC to continue operations of the West Sacramento On-Demand Rideshare program from July 1, 2023 through June 30, 2024; and

WHEREAS, the City and Contractor desire to modify the Existing Contract as provided herein.

NOW, THEREFORE, IT IS MUTUALLY AGREED by the parties hereto to amend said

agreement as set forth below. Stricken text (indicated textually in the same manner as the following example: ~~stricken text~~) is to be deleted and bold and underlined text (indicated textually in the same manner as the following example: **Bold and underlined text**) is to be added as follows:

Part I: Amendments

A. Amendments to Existing Contract Provisions

1. Section 2.A is revised as follows: “The services of Contractor are to commence on May 14, 2019 and terminate on June 30, 2024 and shall be undertaken and completed in accordance with the service parameters set forth by Exhibit "A"...”
2. **Section 4.A** is revised as follows: “The Contractor shall be paid monthly in arrears for the actual fees, costs and expenses, including but not limited to purchased transportation services, and otherwise as set forth in the Schedule of Fees, which in no event shall total compensation exceed the Funding from City of West Sacramento (Excl. Fare Revenue) as identified in Exhibit “B”, without City’s prior written approval...”
3. **Section 4.B** is revised as follows: “Said amounts shall be paid by City upon submittal of Contractor’s monthly invoices provided in accordance with Task 1.3, and in no event later than 30 days from its receipt thereof.”
4. **Section 4.H.** is revised as follows: “At the expiration or earlier termination of the Contract, all unspent service revenue remaining with the Contractor shall be remitted to the City within sixty (60) days. In the event that actual fare revenues collected exceed the estimated amount stated in Exhibit “B”, all additional fare revenues will be reinvested toward the FY 2023/24 Program operations such that the total amount payable by the City (Section 4A) is reduced by an equivalent amount, unless otherwise directed by the City. Should the actual 2023/24 fare revenues collected be less than the estimated amount stated in Exhibit “B”, the City shall not be billed in excess of the total amount payable by the City (Section 4A) and the Parties shall discuss in good faith how to adapt the services in light of the lower budget and shall mutually agree upon any resulting changes to the services.
5. **Section 4.I.** is revised as follows: All unspent fare revenues generated by the Program between July 1, 2022 and June 30, 2023 remaining with the Contractor, and which would have otherwise been remitted directly to the City, shall be reinvested toward the FY 2023/24 Program operations and such amount shall be credited towards the invoice(s) payable by the City during FY 2023/24 until all such unspent fare revenues have been credited.

6. **Section 4.J.** is revised as follows: Exclusive of fare referenced in Section I above, the total amount of fare revenue reinvested during the FY 2023/24 Program shall not exceed **three hundred thirteen thousand six hundred forty two (\$313,642)** dollars as stated in Exhibit ~~“C”~~ **“B”**. **The estimated fare revenues from FY 2022-23 to be reinvested in FY 2023-24 shall be one hundred fifty thousand (\$150,000) dollars and additional funding from the City shall not exceed two million, eight hundred thirty-seven thousand, seven hundred thirty (\$2,837,730) dollars.** In no event shall the total combined compensation of reinvested fare revenues and payments made by the City for **FY 2023/24** exceed **three million, three hundred, and one thousand and three hundred seventy-two dollars (\$3,301,372)** without City's prior written approval.

B. Amendments to Contract Exhibits

1. Exhibit A to the Existing Contract is hereby renamed “FY 2023/24 Scope of Work” and is amended as follows:

Task 4.1 Ridership Data Reports is revised as follows: The following shall be added at the end:

The Contractor shall assist the City in tracking and collecting key performance data such that City can review performance metrics consistent with the Transportation Development Act (TDA). This data shall be provided to the City quarterly and shall include the following metrics:

- **Vehicle revenue hours - The hours that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue hours include: layover/recovery time. Vehicle revenue hours exclude: deadhead, operator training, vehicle maintenance testing; and other non-revenue uses of vehicles.**
- **Vehicle revenue miles - The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles include: layover/recovery time. Vehicle revenue hours exclude: deadhead, operator training, vehicle maintenance testing; and other non-revenue uses of vehicles.**
- **Passengers per Revenue Hour**
- **Passengers per Revenue Mile**
- **Accidents**
- **On-time performance**
- **Passenger complaints and compliments**

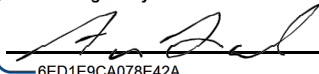
2. Exhibit B to the Existing Contract – FY 2022/23 SCHEDULE OF FEES is hereby replaced by the attached “FY 2023/24 SCHEDULE OF FEES”

Part II: Remaining Terms Unchanged.

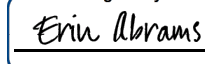
Except as expressly revised herein, the Existing Contract remains in full force and effect. In the event of a conflict between the Existing Contract and the terms of this Amendment No. 5, the terms set forth herein shall control.

IN WITNESS WHEREOF the parties hereto have executed this Agreement to be effective as of June 7, 2023.


CITY OF WEST SACRAMENTO

DocuSigned by:
By: 
6ED1E9CA078E42A...
Aaron Laurel, City Manager

NoMad Transit LLC

DocuSigned by:
By: 
F89EDB5082754FA...
Erin Abrams, Manager

APPROVED AS TO FORM

DocuSigned by:
By: 
E802FF46DDB44EA...
Jeffrey Mitchell, City Attorney

ATTEST:

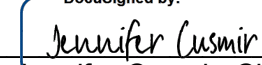
DocuSigned by:
By: 
Jennifer Cusmir, City Clerk 6/20/2023 | 9:59:43 AM PDT

Exhibit B: FY 2023/24 Schedule of Fees

	WSC Via Year 6 Contract Value			Total Not-to-Exceed Price (12 Months)
	Price per Driver Hour	Price per Service Hour	Price per Ride	
Year 6 Service Planning*	N/A	N/A	N/A	\$55,000
Supply Planning*	N/A	N/A	N/A	\$0
Total Upfront Costs				\$55,000
Project Management	\$3.55	N/A	N/A	\$203,060
Performance Monitoring and Reporting	\$0.72	N/A	N/A	\$41,184
Marketing & Promotions Plan and Implementation	\$0.14	N/A	N/A	\$8,008
Program Operations**	\$47.82	N/A	N/A	\$2,735,304
Total Cost per Driver Hour	\$52.23			\$2,987,556
Customer Service (1.25 FTE X \$30.39 per hour)	N/A	\$37.99	N/A	\$227,180
Total Cost per Service Hour		\$37.99		\$227,180
Estimated Access for All Regulatory Fee***			\$0.10	\$21,736
Total Cost to West Sacramento (Incl. Fare Revenue), Before PUCTRA Fees				\$3,291,472
Estimated PUCTRA Regulatory Fee****				\$9,899
Total Cost to West Sacramento (Incl. Fare Revenue), Incl. PUCTRA Fees				\$3,301,372
Sources of Funding:				
Fare Revenue from FY 22 23				\$150,000
Fare Revenue from FY 23 24				\$313,642
Funding from City of West Sacramento (Excl. Fare Revenue)				\$2,837,730
Total				\$3,301,372
Driver Hours Summary:				
Total Implied Driver Hours				57,200
Implied Driver Hours (Weekly)				1,100
Service Hours Summary:				
Total Implied Service Hours				5,980
Total Implied Service Hours (Weekly)				115

*** Items to be invoiced in full upon the start of Year 6.**

**** Includes driver pay, vehicle cost (incl. WAV retrofits and spares where applicable), insurance, dedicated IT operations and supply admin, technology access, local & central operations support, T&E, rent, and office expenses.**

***** TNC Access for All Fees to be invoiced to West Sacramento on a pass through basis.**

****** PUCTRA Fees to be invoiced to West Sacramento on a pass through basis.**

FINAL BUDGET

FISCAL YEAR 2023-2024

June 12, 2023

Yolobus

Introduction from the Executive Director

On behalf of the entire YoloTD team, I am pleased to share with you the enclosed budget for the 2023-2024 fiscal year.

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

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

These service expansions are dependent on having sufficient drivers available to operate the service. Labor shortages continue to be an issue throughout the industry. This budget assumes service expansions would begin in January 2024, midway through the budget year.

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

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

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

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

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

Internal restructuring: To support our growing body of planning work, this budget proposes restructuring our leadership team from three positions to four. We are eliminating the Deputy Director of Planning and Operations, replacing it with two new positions: Director of Planning and Director of Transit Operations. These two new positions will work alongside our Director of Finance Administration, with all three reporting to the Executive Director. This new position will be offset by a reduction in the number of Planning/Operations staff employed by the District, maintaining a total staff number of 14 FTE.

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

Autumn Bernstein
Executive Director

Budget Overview

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

FY 2023-24 YoloTD Budget Overview Table

Program	FY 2023-24 Operating Budget	Multi-Year Projects			Total FY 2023-24
		Prior Year Balances Carrying Fwd	FY 23-24 Appropriation	Total Multi- year Projects	
Administration	\$3,186,000				\$3,186,000
Fixed Route	\$12,096,000	\$2,993,581	\$2,213,000	\$5,206,581	\$15,089,581
Microtransit	\$1,359,000	\$0			\$1,359,000
Paratransit	\$3,050,000	\$0			\$3,050,000
Multi-Modal	\$0	\$900,000	\$2,350,000	\$3,250,000	\$3,250,000
Total	\$19,691,000	\$3,893,581	\$4,563,000	\$8,456,581	\$28,147,581
FY 2022-23 Budget	\$17,789,000			\$5,498,200	\$23,287,200
Change	\$1,902,000			\$2,958,381	\$4,860,381
Percent Change	11%			54%	21%

Section 1: Annual Operating Budget

1.1 Administration Operating Budget

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

The proposed Administration budget represents an increase of \$26 thousand (1%) compared to the FY 2022-23 budget, including the following:

- a. The net increase in salary and benefit costs of \$0.2 million (7%), after allocation of certain salary and benefit costs to grant-funded projects. While this budget postpones determination of a specific COLA adjustment, it includes an allowance for salary adjustments that may be later recommended to the Board for potential retroactive application to July 2023.
- b. The proposed staffing shown in Table 1.1b anticipates:
 1. Replacing the position of Deputy Director for Operations and Planning into two separate positions: Director of Transit Operations and Director of Planning. Salary ranges for these two new positions have not yet been determined. YoloTD anticipates completing a compensation survey during the summer of 2023, and will come back to the Board with recommendations for salary ranges for the new positions, along with any updates to existing positions that may be indicated by the survey.
 2. Reducing the number of Senior Planners by two while adding an Assistant Transportation Planner.
 3. Adding a Finance Associate position to expand administrative capacity in anticipation of a substantial increase in grant funding and workload associated with the Yolo 80 Managed Lanes project. The budget assumes the cost of this position will be allocated to grant funds.
 4. Adding a limited-term Associate Transportation Planner, to be funded by YoloTD's Yolo 80 Managed Lanes Tolling Advance Planning grant (MM-3).
- c. The benefits budget continues to reflect the expectation that YoloTD's retiree health benefits will not draw upon the operating budget, thanks to investment earnings on YoloTD's retiree health benefit trust fund.
- d. Other operating expenses include items such as facility security and cleaning, and office supplies and furnishings.

The revenues supporting the Administration budget consist primarily of:

- a. \$1.5 million in Transportation Development Act State Transit Assistance and Local Transportation Fund (STA/LTF), increasing \$0.1 million from FY 2022-23. Table 1.1c provides further details.
- b. \$1.2 million in Yocha Dehe Wintun Nation/Cache Creek Casino Mitigation Funds, reduced from \$1.4 million budgeted in FY 2022-23. This is based on updated estimates as to the cost of service benefiting the casino area.
- c. Other general revenues that YoloTD can use to support its general operations, including low carbon/renewable energy credits, outside fuel sale royalties, advertising revenue, and interest revenue.

Table 1.1a. Annual Operating Budget - Administration

	Final	Draft	
Administration Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$1,370,000	\$1,511,000	\$141,000
Cache Creek Mitigation	\$1,442,000	\$1,193,000	(\$249,000)
Low Carbon/Renewable Energy Credits	\$200,000	\$200,000	\$0
Net Outside Fuel Sales	\$48,000	\$140,000	\$92,000
Interest Revenue	\$50,000	\$100,000	\$50,000
Advertising Revenue	\$50,000	\$42,000	(\$8,000)
Total Administration Operating Revenues	\$3,160,000	\$3,186,000	\$26,000

	Final	Draft	
Administration Operating Expenses	FY 22-23	FY 23-24	Change
Regular Employee Salaries	\$1,578,000	\$1,922,000	\$344,000
Intern/Temp Employee Salaries	\$54,000	\$56,000	\$2,000
Overtime	\$5,000	\$5,000	\$0
Employee Salaries allocated to Projects	\$0	(\$180,000)	(\$180,000)
Subtotal Salaries	\$1,637,000	\$1,803,000	\$166,000
PERS Employer Contribution	\$143,000	\$191,000	\$48,000
PERS UAL Payment	\$210,000	\$176,000	(\$34,000)
Health Insurance Employer Contribution	\$216,000	\$240,000	\$24,000
Retiree Health Insurance	\$0	\$0	\$0
Medicare Contribution	\$24,000	\$29,000	\$5,000
Other Employee Benefits	\$20,000	\$20,000	\$0
Benefits allocated to Projects	\$0	(\$44,000)	(\$44,000)
Subtotal Benefits	\$613,000	\$612,000	(\$1,000)
Subtotal Personnel Costs	\$2,250,000	\$2,415,000	\$165,000
Technology	\$97,000	\$105,000	\$8,000
Marketing & Communications	\$156,000	\$105,000	(\$51,000)
Other Operating Expenses	\$129,000	\$132,000	\$3,000
Legal Services	\$85,000	\$85,000	\$0
Employee Training	\$57,000	\$57,000	\$0
Utilities	\$51,000	\$51,000	\$0
Memberships	\$31,000	\$31,000	\$0
Unitrans Pass-Thru for Uninc Area Service	\$24,000	\$24,000	\$0
Facilities Maintenance	\$18,000	\$19,000	\$1,000
Directors Stipends and Expenses	\$12,000	\$12,000	\$0
Contingencies	\$250,000	\$150,000	(\$100,000)
Total Administrative Operating Expenses	\$3,160,000	\$3,186,000	\$26,000

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

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

Classification Title	FTE		Annual Salary Range	
	22-23	23-24	Low	High
Regular Positions				
Executive Director	1	1	\$211,860	\$211,860
Transit Operations & Planning Director - split into two separate positions in FY 23-24	1	0	\$141,298	\$170,839
Director of Transit Operations- new in FY 23-24	0	1	TBD	TBD
Director or Planning- new in FY 23-24	0	1	TBD	TBD
Finance & Admin Director	1	1	\$137,435	\$168,958
IT Specialist	1	1	\$101,849	\$128,202
IT Systems Support Tech	1	1	\$56,019	\$69,245
Senior Transportation Planner	3	1	\$80,609	\$129,475
Associate Transportation Planner	1	1	\$68,357	\$99,001
Assistant Transportation Planner	1	2	\$83,273	\$85,022
Communications/Marketing Specialist	1	1	\$68,357	\$99,166
Executive Assistant/Clerk of the Board	1	1	\$74,474	\$96,922
Senior Finance and HR Associate	2	2	\$63,823	\$80,656
Finance Associate	0	1	TBD	TBD
Total Authorized Regular FTE	14	15		
Limited Term Positions (Subject to Availability of Designated Funding)				
Associate Transportation Planner	0	1	\$68,357	\$99,001
Total Authorized Limited Term FTE	0	1		

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

	Davis			Woodland		
	Final	Prelim	Change	Final	Prelim	Change
	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24	
STA Estimate by Jurisdiction	\$805,612	\$1,016,790	26.2%	\$561,365	\$717,563	27.8%
LTF Estimate by Jurisdiction	\$4,761,442	\$4,519,271	-5.1%	\$4,347,051	\$4,189,604	-3.6%
Total STA/LTF by Jurisdiction	\$5,567,054	\$5,536,061	-0.6%	\$4,908,416	\$4,907,167	0.0%
STA/ LTF to YoloTD						
YoloTD Admin	\$515,000	\$453,124	-12.0%	\$454,000	\$420,070	-7.5%
Fixed Route	\$1,864,000	\$1,851,000	-0.7%	\$1,312,000	\$662,000	-49.5%
Paratransit Service	\$419,000	\$604,000	44.2%	\$483,000	\$842,000	74.3%
Microtransit Service	\$0	\$0		\$208,000	\$620,064	198.1%
STA to YoloTD	\$805,612	\$1,016,790	26.2%	\$561,365	\$717,563	27.8%
LTF to YoloTD	\$1,992,388	\$1,891,334	-5.1%	\$1,895,635	\$1,826,572	-3.6%
Total YoloTD STA + Share of LTF	\$2,798,000	\$2,908,124	3.9%	\$2,457,000	\$2,544,135	3.5%
STA Retained by Jurisdiction	\$0	\$0	0.0%	\$0	\$0	0.0%
LTF Retained by Jurisdiction	\$2,769,054	\$2,627,937	-5.1%	\$2,451,416	\$2,363,032	-3.6%
Total Retained by Jurisdiction	\$2,769,054	\$2,627,937	-5.1%	\$2,451,416	\$2,363,032	-3.6%
West Sacramento						
	Final	Prelim	Change	Final	Prelim	Change
	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24	
STA Estimate by Jurisdiction	\$495,904	\$630,458	27.1%	\$65,443	\$88,560	35.3%
LTF Estimate by Jurisdiction	\$3,840,137	\$3,681,030	-4.1%	\$506,771	\$517,073	2.0%
Total STA/LTF by Jurisdiction	\$4,336,041	\$4,311,488	-0.6%	\$572,214	\$605,633	5.8%
STA/ LTF to YoloTD						
YoloTD Admin	\$401,000	\$369,078	-8.0%	\$0	\$17,958	n/a
Fixed Route	\$2,314,000	\$2,245,725	-3.0%	\$0	\$0	n/a
Paratransit Service	\$285,000	\$416,000	46.0%	\$29,000	\$41,000	41.4%
Microtransit Service	\$0	\$0		\$127,000	\$122,000	-3.9%
STA to YoloTD	\$495,904	\$630,458	27.1%	\$65,443	\$88,560	35.3%
LTF to YoloTD	\$2,504,096	\$2,400,345	-4.1%	\$90,557	\$92,398	2.0%
Total YoloTD STA + Share of LTF	\$3,000,000	\$3,030,803	1.0%	\$156,000	\$180,958	16.0%
STA Retained by Jurisdiction	\$0	\$0	0.0%	\$0	\$0	0.0%
LTF Retained by Jurisdiction	\$1,336,041	\$1,280,685	-4.1%	\$416,214	\$424,675	2.0%
Total Retained by Jurisdiction	\$1,336,041	\$1,280,685	-4.1%	\$416,214	\$424,675	2.0%
Yolo County						
	Final	Prelim	Change	Final	Prelim	Change
	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24	
STA Estimate by Jurisdiction	\$252,859	\$428,364	69.4%	\$2,181,000	\$2,882,000	32.1%
LTF Estimate by Jurisdiction	\$1,958,067	\$2,501,069	27.7%	\$15,413,000	\$15,408,000	0.0%
Total STA/LTF by Jurisdiction	\$2,210,926	\$2,929,433	32.5%	\$17,594,000	\$18,290,000	4.0%
STA/ LTF to YoloTD						
YoloTD Admin	\$0	\$250,769		\$1,370,000	\$1,511,000	10.3%
Fixed Route	\$0	\$67,595		\$5,490,000	\$4,826,000	-12.1%
Paratransit Service	\$25,000	\$10,000		\$1,241,000	\$1,913,000	54.1%
Microtransit Service	\$124,000	\$100,000		\$459,000	\$842,000	83.4%
STA to YoloTD	\$149,000	\$428,364	187.5%	\$2,077,000	\$2,882,000	38.8%
LTF to YoloTD	\$0	\$0	n/a	\$6,483,000	\$6,211,000	-4.2%
Total YoloTD STA + Share of LTF	\$149,000	\$428,364	187.5%	\$8,560,000	\$9,093,000	6.2%
STA Retained by Jurisdiction	\$103,859	\$0	-100.0%	\$104,000	\$0	-100.0%
LTF Retained by Jurisdiction	\$1,958,067	\$2,501,069	27.7%	\$8,930,000	\$9,197,000	3.0%
Total Retained by Jurisdiction	\$2,061,926	\$2,501,069	21.3%	\$9,034,000	\$9,197,000	1.8%
Total (Rounded)						

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

Local Transportation Fund (LTF) allocations are derived from a ¼ cent of the general sales tax collected statewide and is intended to "improve existing public transportation services and encourage regional transportation coordination."

1.2 Fixed Route Annual Operating Budget and Service Levels

Table 1.2a shows the proposed \$12.1 million FY 2023-24 Fixed Route operating budget. The proposed service levels are provided in Table 1.2b. The proposed Fixed Route budget represents an increase of \$0.3 million (2%) above FY 2022-23, primarily due to:

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

The revenues supporting the Fixed Route budget are comprised of:

- a. \$4.8 million in STA/LTF from member jurisdictions, as shown in Table 1.1c.
- b. \$3.0 million in remaining FTA 5307 American Rescue Plan Act (ARPA) funds that provide zero-match federal dollars to support transit operating costs.
- c. \$1.0 million in passenger fares.
- d. \$0.9 million in FTA 5307 CARES Act funding, leaving an estimated \$3.5 million in allocated CARES Act funds available to support future year operations.
- e. \$1.2 million in Federal Transit Administration (FTA) 5307 Urbanized Area Formula Funds.
- f. \$0.4 million in FTA 5307 Congestion Mitigation and Air Quality (CMAQ) funding to support Route 42 expansion.
- g. \$0.3 million in FTA 5307 funds from Sacramento Regional Transit (SacRT) and \$0.3 million from UC Davis to support the Causeway Connection Route 138.
- h. \$0.2 million in State Transit Assistance (STA) State of Good Repair (SGR) funds to support vehicle maintenance.
- i. Low Carbon Transportation Operating Program (LCTOP) are not proposed to be used for the Operating budget this year, but rather are proposed to provide a nonfederal match for federal funds placed in our multiyear capital project FR-1 for the future purchase of zero-emission electric buses.
- j. YoloTD's limited FTA 5311 Rural Formula funds previously used to support the Fixed Route budget are instead applied to support the Microtransit budget for Knight's Landing and Winters.

Table 1.2a. Annual Operating Budget - Fixed Route

	Final	Draft	
Fixed Route Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$5,490,000	\$4,826,000	(\$664,000)
FTA 5307 ARPA	\$0	\$3,012,000	\$3,012,000
FTA 5307 CARES	\$1,633,000	\$891,000	(\$742,000)
FTA 5307 Formula Funds	\$1,686,000	\$1,180,000	(\$506,000)
Passenger Fares	\$971,000	\$1,000,000	\$29,000
FTA 5307/CMAQ for Route 42 Expansion	\$405,000	\$405,000	\$0
FTA/SacRT 5307 Causeway Connection	\$223,000	\$285,000	\$62,000
UC Davis Funds for Causeway Connection	\$223,000	\$285,000	\$62,000
STA-SGR State of Good Repair Funds	\$195,000	\$212,000	\$17,000
Low Carbon Transportation Operating Program (LCTOP)	\$699,000	\$0	(\$699,000)
FTA/Caltrans 5311 Rural Formula and CRSAA Funds	\$303,000	\$0	(\$303,000)
Total Fixed Route Operating Revenues	\$11,828,000	\$12,096,000	\$268,000

	Final	Draft	
Fixed Route Operating Expenses	FY 22-23	FY 23-24	Change
Contracted Transportation	\$8,799,000	\$9,258,000	\$459,000
Fuel	\$964,000	\$1,032,000	\$68,000
Insurance	\$857,000	\$776,000	(\$81,000)
Vehicle Maintenance	\$195,000	\$262,000	\$67,000
Technology	\$289,000	\$260,000	(\$29,000)
Utilities	\$189,000	\$230,000	\$41,000
Facilities Maintenance	\$50,000	\$50,000	\$0
Marketing & Communications	\$44,000	\$45,000	\$1,000
Electric Vehicle Charging	\$41,000	\$33,000	(\$8,000)
Contingencies	\$400,000	\$150,000	(\$250,000)
Total Fixed Route Operating Expenses	\$11,828,000	\$12,096,000	\$268,000

Fixed Route Bus Service Assumptions

Staff have considered and incorporated several service changes to account for demand from customers (pre-COVID and Post-COVID). The FY 2023-2024 planned service level includes the addition of 9,100 service hours and a decrease of 165,000 service miles over FY 2022-2023 budget hours and miles. The increase in hours is due to increases in Route 42A, 42B and 37 service. The decrease in miles is due to an error in last year's budgeted miles.

Fixed-Route Services

- Route 42A/42B: Intercity service connecting Woodland, Davis, West Sacramento, Sacramento International Airport, and Downtown Sacramento. 42A operates in a clockwise direction, 42B operates in a counterclockwise direction. Planned service changes include expansion to 30-minute frequency though out weekday and weekend service. The service expansion includes 16 additional trips and is budgeted for only half the fiscal year. This represents a 25% increase in service over current service levels.
- Route 37: Services southern West Sacramento. Service schedule adjusted to better connect with other local services and addition of weekend and evening service.
- Route 40: Serves northern West Sacramento in a counterclockwise direction. Service schedule adjusted to provide weekday service to 9:30 PM (current service ends at 6:30 PM). Service span was reduced during COVID

and resuming later evening service will benefit the Disadvantaged Communities served by this route.

- Route 41: Serves northern West Sacramento in a clockwise direction. Service schedule adjusted to provide weekday service to 9:10 PM (current service ends at 6:10 PM). Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route.
- Route 240: Serves West Capital Ave and IKEA Shopping center. Service schedule adjusted to provide weekday service to 9:00 PM (current service ends at 7:00 PM). Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route.
- Route 43/43R Express: Express service connecting Davis to Sacramento. Suspended due to driver shortage. Limited return in April of 2021. FY 2023-2024 resumes three trips in the morning and evening peaks, and one trip of the 43R reverse commute route in the morning and evening peak periods. This would return the service to approximately 60% of pre-suspension levels.
- Route 44: Express service connecting south Davis to Sacramento. Suspended during COVID and to support YoloGo services. The service plan is to resume three morning and evening peak period trips to meet demand from south Davis, specifically due to the Route 42 route adjustment. This would return the service to approximately 100% of pre-suspension levels.
- Route 230: Express service connecting West Davis to Sacramento. The service plan is to resume three morning and evening peak period trips to meet anticipated demand. This would return the service to 100% of pre-suspension levels.
- Route 202: Local Woodland service operating in a clockwise direction. Introduction of a new fixed route service which would provide hourly headways but have an hour and a half travel time. The new service would also have expanded the hours of service. This new service would replace Route 211 and will go to the Board in May, concurrent with the draft budget.
- Route 203: Local Woodland service operating in a counterclockwise direction. Introduction of a new fixed route service which would provide hourly headways but have an hour and a half travel time. The new service would also have expanded the hours of service. This new service would replace Route 211 and will go to the Board in May, concurrent with the draft budget.
- Causeway Connection: Express service connecting UC Davis, Davis, Sacramento, and the UC Davis Medical Center. No planned service changes.

Table 1.2b shows planned service levels by route:

Table 1.2b. Fixed Route Service Hours and Miles

Route	Community / Destinations	Total Bus Trips	Budgeted FY 2022-23		Proposed FY 2023-24	
			Hours	Miles	Hours	Miles
42A 42B	Intercity Woodland, Davis, West Sacramento, Sacramento International Airport, Downtown Sacramento	M-F: 54 - 70 loops* Sat-Sun: 54 - 70 loops* *includes 6 months increased service	23,373	573,907	29,267	659,947
			23,729	518,941	27,682	614,622
37	Southport Gateway West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat-Sun: 0 - 13 loops* *includes 6 months increased service	4,603	102,093	4,845	86,953
40	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat: 11 - 14 loops* Sun: 9 - 11 loops* *includes 6 months increased service	5,582	97,140	4,803	63,303
41	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat: 12 - 15 loops* Sun: 0 - 11 loops* *includes 6 months increased service	4,140	79,140	4,173	54,742
240	Ikea Ct Reed Ave Harbor Blvd West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat: 12 - 15 loops* Sun: 10 - 12 loops* *includes 6 months increased service	5,309	102,248	4,724	61,186
45	West/Central Woodland Downtown Sacramento Express	1AM trips M-F 1 PM trips M-F	2,668	71,401	827	22,818
211	County Fair Mall, West Woodland Loop	M-F: 12 loops Sat: 12 loops Sun: 11 loops	4,026	51,100	4,389	57,742
212	County Fair Mal, East Woodland Loop	M-Sun: 11 loops	4,062	51,903	4,088	64,098
215	Woodland Madison Esparto Capay Cache Creek Casino Resort	12 westbound trips 7 days/wk 12 eastbound trips 7 days/wk	9,808	250,784	10,135	253,383
43 43R	Davis, Downtown Sacramento Express	43: M-F AM: 1 - 3 trips* 43: M-F PM: 1 - 3 trips* 43R: M-F AM: 1 trip 43R: M-F PM: 1 trip *includes 6 months increased service	3,016	80,755	2,306	53,414
44	South Davis Downtown Sacramento Express	M-F AM: 0 - 3 trips* M-F PM: 0 - 3 trips* *includes 6 months increased service	2,156	38,446	1,469	38,230
230	West Davis, Downtown Sacramento Express	M-F AM: 1 - 3 trips* M-F PM: 1 - 3 trips* *includes 6 months increased service	2,957	78,267	1,959	50,974
Causeway Connection	Service between UCD Med Ctr and UCD Main campus, with limited stops between	M-F: 14 trips	3,950	107,927	4,303	95,540
Total		150 Weekday Bus Trips 85 Saturday Bus Trips 81 Sun/Hol Bus Trips	99,377	2,204,051	104,969	2,176,951
FY 24-25 Projected Total, Annualizing New Trips					123,895	2,512,089

1.3. Microtransit Annual Operating Budget

Table 1.3 shows the \$1.4 million Microtransit annual operating budget, which covers ongoing demand-responsive microtransit service in Knights Landing and Winters, and new Woodland service expected to launch in August 2023.

The proposed budget is \$0.5 million (55%) more than the FY 2022-23 budget, primarily due to including a full year of Woodland microtransit service for FY 2023-24 (compared to the six months assumed for the FY 2022-23 budget).

Revenue Sources include:

- a. \$0.8 million in STA/LTF from Woodland, Winters and Yolo County, as shown in Table 1.1c.
- b. \$0.2 million in FTA 5307 formula funds supporting Woodland Microtransit.
- c. FTA 5311 rural formula funds supporting the Knights Landing and Winters operations.
- d. \$25 thousand in STA-SGR Funds to support vehicle maintenance.
- e. \$25 thousand in passenger fares.

Table 1.3. Annual Operating Budget - Microtransit

	Final	Draft	
Microtransit Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$459,000	\$842,000	\$383,000
FTA 5307 Formula Funds	\$219,000	\$243,000	\$24,000
FTA/Caltrans 5311 Rural Formula Funds	\$0	\$224,000	\$224,000
STA-SGR State of Good Repair Funds	\$20,000	\$25,000	\$5,000
Passenger Fares	\$7,000	\$25,000	\$18,000
FTA/Caltrans 5311 CRRSAA	\$173,000	\$0	(\$173,000)
Total Microtransit Operating Revenues	\$878,000	\$1,359,000	\$481,000

	Final	Draft	
Microtransit Operating Expenses	FY 22-23	FY 23-24	Change
Contracted Transportation - Woodland	\$208,000	\$588,000	\$380,000
Contracted Transportation - Winters	\$126,000	\$169,000	\$43,000
Contracted Transportation - Knights Landing	\$115,000	\$134,000	\$19,000
Technology	\$196,000	\$231,000	\$35,000
Insurance	\$82,000	\$137,000	\$55,000
Fuel	\$81,000	\$65,000	(\$16,000)
Vehicle Maintenance	\$20,000	\$25,000	\$5,000
Contingencies	\$50,000	\$10,000	(\$40,000)
Total Microtransit Operating Expenses	\$878,000	\$1,359,000	\$481,000

1.4. Paratransit Annual Operating Budget

Table 1.4 shows the \$3.0 million Paratransit operating budget, which covers demand-responsive paratransit services for individuals with disabilities that prevent them from being able to use YoloTD's fixed route service. The proposed budget is \$1.1 million more than FY 2022-23 levels, reflecting the increased demand seen during FY 2022-23 as demand has rebounded from the greatly reduced travel during the COVID pandemic.

Revenue Sources include:

- a. \$1.9 million in STA/LTF, as shown in Table 1.1c.
- b. \$0.8 million in FTA 5307 Urbanized Area Formula Funds.
- c. \$150 thousand in passenger and organization-paid fares.
- d. \$80 thousand in Cache Creek mitigation funds to reimburse for paratransit trips serving nearby areas.
- e. \$65 thousand in STA-SGR funds to support vehicle maintenance.

Table 1.4. Annual Operating Budget - Paratransit

	Final	Draft	
Paratransit Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$1,241,000	\$1,913,000	\$672,000
FTA 5307 Formula Funds	\$516,000	\$842,000	\$326,000
Passenger Fares	\$35,000	\$145,000	\$110,000
Cache Creek Mitigation	\$23,000	\$80,000	\$57,000
STA-SGR State of Good Repair Funds	\$60,000	\$65,000	\$5,000
Organization-Paid Fares	\$48,000	\$5,000	(\$43,000)
Total Paratransit Operating Revenues	\$1,923,000	\$3,050,000	\$1,127,000

	Final	Draft	
Paratransit Operating Expenses	FY 22-23	FY 23-24	Change
Contracted Transportation	\$1,440,000	\$2,504,000	\$1,064,000
Fuel	\$147,000	\$224,000	\$77,000
Insurance	\$126,000	\$206,000	\$80,000
Vehicle Maintenance	\$60,000	\$65,000	\$5,000
Technology	\$50,000	\$41,000	(\$9,000)
Contingencies	\$100,000	\$10,000	(\$90,000)
Total Paratransit Operating Expenses	\$1,923,000	\$3,050,000	\$1,127,000

2. General Reserve

In February 2022, the YoloTD Board of Directors adopted a General Reserve policy establishing a target of that an amount equivalent to 25% of the annual operating budget expenses should be set aside to provide for continuity of service-critical operations during times of unexpected revenue shortfalls or emergency expenditures. As shown in Table 1.5, the General Reserve currently holds \$4.447 million. The proposed combined FY 2023-24 operating budget of \$19.691 million would require a further deposit of \$476 thousand to the General Reserve from available fund balances to maintain the 25% target level at \$4.923 million.

Table 1.5. General Reserve Deposit Calculation

	Final FY 22-23	Draft FY 23-24	Change
Total Operating Expenses	\$17,789,000	\$19,691,000	\$1,902,000
General Reserve (25% Operating Budget):	\$4,447,000	\$4,923,000	\$476,000

Section 2. Multiyear Capital and Planning Projects

2.1. Capital and Planning Projects

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

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

Table 2.1 displays \$4.6 million in proposed new appropriations for multiyear capital and planning projects. The new funding includes:

- FR-1 Electric Buses- Multiyear Reserve for Future Purchases: \$463 thousand in new LCTOP funding is proposed to be set aside to serve as a match for potential future federal funding to support electric bus purchases consistent with state mandates.
- FR-10 Two 40' Replacement CNG Buses: \$1.6 million in federal grant funding and State of Good Repair funds are proposed for the purchase of two replacement CNG buses that are urgently needed to replace vehicles that are well past their useful life and maintain service reliability. This purchase is consistent with YoloTD's zero emission fleet transition plan, which recognizes the need for a limited number of replacement CNG buses while the District develops the infrastructure to allow for a fully zero emission fleet.
- FR-11 Downtown Woodland Transit Center: \$150 thousand of new funding is proposed to continue efforts authorized by the Board in FY 2022-23 for a new Transit Center in downtown Woodland, to replace the transit center at the County Fair Fashion Mall.
- MM-1 Yolo Active Transportation Corridors: \$350 thousand in additional grant funds (supplementing the \$850 thousand already appropriated) are proposed to fund ongoing consulting services assisting YoloTD with the Active Transportation Corridors planning project.
- MM-3 Yolo 80 Managed Lanes Tolling Advance Planning: \$2 million in grant funding to conduct steps necessary to secure tolling authoring prior to procurement, toll system design, and back-office support. including the addition of two new positions to add capacity specifically focused on the I-80 project: a term-limited Assistant Planner, and a Finance Associate. Yolo 80 Managed Lanes is a regionally significant freeway expansion project to improve mobility on Interstate 80 throughout the length of Yolo County (including a short segment of US 50) in partnership with Caltrans District 3. This project will construct new tolled managed lanes along 17 miles of Interstate 80 to reduce congestion, prioritize transit, provide bicycle facilities, and support local communities. YoloTD appropriated \$150 thousand for consulting services related to this project in FY 2022-23 (Project MM-2). The project has been awarded \$86 million in federal INFRA funds for design and construction. An additional grant application pending with the state Trade

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

Multiyear Capital and Planning Projects	Appropriations through FY 22-23	Actual or Encumbered to date	FY 22-23 Balance	Proposed FY 23-24 Appropriation	Total Multi-year Project Budget
FR-1. Electric Buses - Multi-year Reserve for Future Purchases					
Expenditure Budget					
Vehicle Equipment Purchase	\$880,000	\$0	\$880,000	\$463,000	\$1,343,000
Total FR-1 Expenditure Budget	\$880,000	\$0	\$880,000	\$463,000	\$1,343,000
Revenue Sources					
FTA 5307/5339 Formula Funds	\$880,000	\$0	\$880,000	\$0	\$880,000
LCTOP - FY 2022-23 allocation	\$0	\$0	\$0	\$463,000	\$463,000
Total FR-1 Revenue Budget	\$880,000	\$0	\$880,000	\$463,000	\$1,343,000
FR-10 Two Replacement 40' CNG Buses					
Expenditure Budget					
Vehicle Equipment Purchase	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Total FR-10 Expenditure Budget	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Revenue Sources					
FTA 5307 Formual Funds	\$0	\$0	\$0	\$1,280,000	\$1,280,000
State of Good Repair Funds	\$0	\$0	\$0	\$320,000	\$320,000
Total FR-10 Revenue Budget	\$0	\$0	\$0	\$1,600,000	\$1,600,000
FR-11 Downtown Woodland Transit Center					
Expenditure Budget					
Planning Services	\$75,000	\$75,000	\$0	\$150,000	\$150,000
Total FR-11 Expenditure Budget	\$75,000	\$75,000	\$0	\$150,000	\$150,000
Revenue Sources					
FTA 5307 Formual Funds	\$0	\$0	\$0	\$120,000	\$120,000
Available Fund Balance/STA	\$75,000	\$75,000	\$0	\$30,000	\$30,000
Total FR-11 Revenue Budget	\$75,000	\$75,000	\$0	\$150,000	\$150,000
MM-1 Yolo Active Transportation Corridors					
Expenditure Budget					
Consulting Services	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Total MM-1 Expenditure Budget	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Revenue Sources					
and Equity (RAISE) Grant	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Total MM-1 Revenue Budget	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
MM-3 Tolling Authority					
Expenditure Budget					
FY 23-24 Allocated YoloTD Salaries and Benefits	\$0	\$0	\$0	\$250,000	\$250,000
Consulting Services	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Total MM-3 Expenditure Budget	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Revenue Sources					
SACOG Grant	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total MM-3 Revenue Budget	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total Projects with New Funding	\$4,118,581	\$225,000	\$3,893,581	\$4,563,000	\$8,456,581

Corridors Enhancement Program (TCEP) would provide \$103 million in capital funding.

Table 2.2 displays \$2.2 million in other YoloTD pending and ongoing multi-year capital and planning project budgets carried forward from prior years.

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

Multiyear Capital and Planning Projects	Appropriations through FY 22-23	Actual or Encumbered to date	FY 22-23 Balance	Proposed FY 23-24 Appropriation	Total Multi-year Project Budget
FR-3. Fixed Route Planning Efforts					
Expenditure					
Professional Svcs - Zero Emission Fleet	\$200,000	\$0	\$200,000	\$0	\$200,000
Professional Svcs - Short Range Transit Plan	\$200,000	\$0	\$200,000		\$200,000
Professional Svcs - 10 Year Capital Plan	\$100,000	\$0	\$100,000		\$100,000
Total FR-3 Expenditure	\$500,000	\$0	\$500,000	\$0	\$500,000
Revenue Sources					
FTA 5307 Funds	\$400,000	\$0	\$400,000		\$400,000
Available Fund Balance	\$100,000	\$0	\$100,000		\$100,000
Total FR-3 Revenue	\$500,000	\$0	\$500,000	\$0	\$500,000
FR-4. General Transit Feed Specification (GTFS) Real-Time Enhancements					
Expenditure					
Equipment	\$520,000	\$0	\$520,000		\$520,000
Total FR-4 Expenditure	\$520,000	\$0	\$520,000	\$0	\$520,000
Revenue Sources					
FTA 5339/5307 Funds	\$416,000	\$0	\$416,000		\$416,000
Available Fund Balance/STA	\$104,000	\$0	\$104,000		\$104,000
Total FR-4 Revenue	\$520,000	\$0	\$520,000	\$0	\$520,000
FR-5. Automatic Passenger Counters (APCs)					
Expenditure Budget					
Equipment	\$420,000	\$0	\$420,000		\$420,000
Total FR-5 Expenditure	\$420,000	\$0	\$420,000	\$0	\$420,000
Revenue Sources					
FTA 5339/5307 Funds	\$336,000	\$0	\$336,000		\$336,000
Available Fund Balance/STA	\$84,000	\$0	\$84,000		\$84,000
Total FR-5 Revenue	\$420,000	\$0	\$420,000	\$0	\$420,000
FR-9. Bus Washer/Water Recycler Replacement					
Expenditure Budget					
Equipment and Installation Services	\$673,581	\$0	\$673,581		\$673,581
Total FR-9 Expenditure	\$673,581	\$0	\$673,581	\$0	\$673,581
Revenue Sources					
CARES Act Funding	\$400,000	\$0	\$400,000		\$400,000
FY 2021-22 STA-SGR Funds	\$273,581	\$0	\$273,581		\$273,581
Total FR-9 Revenue	\$673,581	\$0	\$673,581	\$0	\$673,581
MM-2. 80 Managed Lanes Advisory, Legal & Technical Services					
Expenditure					
Professional Services	\$200,000	\$150,000	\$50,000		\$50,000
Total MM-2 Expenditure	\$200,000	\$150,000	\$50,000	\$0	\$50,000
Revenue Sources					
Available Fund Balance	\$200,000	\$150,000	\$50,000	\$0	\$50,000
Total MM-2 Revenue	\$200,000	\$150,000	\$50,000	\$0	\$50,000
Total Continuing Projects (no new Funding)	\$2,313,581	\$150,000	\$2,163,581	\$0	\$2,163,581

Section 3. Five-Year Operating Budget Outlook

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

This outlook shows that the effect of annualizing the six months of increased service in the FY 2023-24 budget would require approximately \$1.5 million annually in future years, plus a one-time deposit of \$368 thousand in the general reserve in FY 2024-25.

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

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

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

- Additional drawdown of Federal 5307 formula grants that provide 50% support for operations to backfill the loss of 100%-funding ARPA and CARES Act funds (~\$1.9 million per year).
- Seeking new competitive grants to backfill for expiring grants (~\$0.7 million per year).
- Drawing down a portion of YoloTD's estimated \$8.4 million in accumulated unrestricted fund balance from prior years. Table 3 shows one such scenario, which would use 50% of that fund balance to assist with the transition to obtaining other revenue sources, leaving 50% available for capital or other one-time needs.
- Ramping up the use of state LTF funds, which under state law are prioritized for transit but can be used flexibly in small counties such as Yolo, when there are no "unmet transit needs." Currently, \$9.2 million in LTF funds are not used for transit and are therefore made available to local jurisdictions for other transportation needs, such as local streets and roads. Table 3 shows an amount of additional LTF rising from \$0.5 million in FY 2024-25 to \$3.5 million in FY 2027-28 are used for transit, leaving ~\$5.7 million in LTF annually for flexible use by local jurisdictions.

Other potential funding solutions include:

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

Table 3. Five-Year Outlook in Constant 2023 Dollars

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

Expenditures	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Base FY2023-24 Operating Expenditure Budget	\$19,691,000	\$19,691,000	\$19,691,000	\$19,691,000	\$19,691,000
Impact of annualizing fixed route service	\$0	\$1,472,000	\$1,472,000	\$1,472,000	\$1,472,000
Additional 25% deposit to General Reserve from budget increase	\$0	\$368,000	\$0	\$0	\$0
Scenario Expenditure Budgets in 2023 Dollars:	\$19,691,000	\$21,531,000	\$21,163,000	\$21,163,000	\$21,163,000
Revenues	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
State Transit Assistance	\$2,882,000	\$2,882,000	\$2,882,000	\$2,882,000	\$2,882,000
Local Transportation Fund (FY 23-24 Level)	\$6,211,000	\$6,211,000	\$6,211,000	\$6,211,000	\$6,211,000
Cache Creek Mitigation Funds	\$1,273,000	\$1,273,000	\$1,273,000	\$1,273,000	\$1,273,000
STA-SGR State of Good Repair Funds	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000
Fare Revenue	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000
Fuel Sales/Advertising/Fuel Credits/Interest Etc.	\$482,000	\$482,000	\$482,000	\$482,000	\$482,000
UC Davis Causeway Connection Support	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
FTA 5307 Formula Funds	\$2,265,000	\$2,265,000	\$2,265,000	\$2,265,000	\$2,265,000
FTA 5311 Formula Funds	\$224,000	\$224,000	\$224,000	\$224,000	\$224,000
FTA Competitive Grants (42 Expansion, Causeway Connection)	\$690,000	\$285,000	\$0	\$0	\$0
ARPA 100% reimbursement funds (\$3M available)	\$3,012,000	\$0	\$0	\$0	\$0
CARES Act 100% reimbursement funds (\$4.4M available)	\$891,000	\$3,498,000	\$0	\$0	\$0
Total Base Revenues	\$19,692,000	\$18,882,000	\$15,099,000	\$15,099,000	\$15,099,000
Base Funding Gap	n/a	\$2,649,000	\$6,064,000	\$6,064,000	\$6,064,000
Potential Funding Solutions					
Increased use of 5307 Formula Funds (Backfill 50% ARPA/CARES)		\$200,000	\$1,900,000	\$1,900,000	\$1,900,000
Obtain new competitive grants to backfill expiring CMAQ		\$405,000	\$690,000	\$690,000	\$690,000
Use of unrestricted fund balance carried forward from prior years.		\$1,500,000	\$1,500,000	\$1,000,000	\$0
Additional use of LTF/other potential funding strategies		\$544,000	\$1,974,000	\$2,474,000	\$3,474,000
Subtotal Potential Strategies to Close Gap		\$2,649,000	\$6,064,000	\$6,064,000	\$6,064,000
Remaining Funding Gap		\$0	\$0	\$0	\$0

Future of West Sacramento On-Demand Rideshare
Rider Questionnaire

We want your thoughts on the City of West Sacramento's On-Demand Rideshare Service (also known as "Via"). Via is an on-demand ride-sharing service that provides safe, shared rides anywhere within the City. You can learn more here:

<https://www.cityofwestsacramento.org/services/via-rideshare>.

The City is trying to understand what features or parameters are important to on-demand riders.

1. It would be helpful to know a little more about you. Are you a:

- a. Year-round local resident
- b. Seasonal local resident
- c. Employed or Business Owner in West Sacramento but live elsewhere
- d. Visitor / tourist
- e. Other

2. Once you request a trip, you will have to wait for the vehicle to pick you up at a nearby location. What is the longest time you would be willing to wait?

- a. Less than 10 minutes
- b. 10 minutes – 15 minutes
- c. 15 minutes – 20 minutes
- d. 20 minutes – 25 minutes
- e. 25 + minutes

3. Once you request a trip, you may have to walk to meet the vehicle. What is the longest distance you would be willing to walk to meet your vehicle? Note: People who require mobility assistance may be eligible for door-to-door pick-up with verification.

- a. Not applicable; Need mobility assistance and requires door-to-door pick up
- b. No walking; door-to-door pick up
- c. Less than 3 minutes
- d. 3 minutes – 5 minutes
- e. 5 – 8 minutes

4. How much would you be willing and able to pay for a one-way trip with the On-Demand Rideshare Service? Currently, a regular one-

way fare is \$3.50 on the City's On-Demand Rideshare Service and \$2.00 on YoloBus for local routes.

- a. \$0; not willing to pay
 - b. \$0 - \$1.00
 - c. \$1.01 – 2.00
 - d. \$2.01 – \$3.00
 - e. \$3.01 – \$4.00
 - f. \$4.01 – \$5.00
 - g. \$5.01 +
- 5. Currently, the On-Demand Rideshare has a target wait time of 15 minutes from ride request to pick-up. How much MORE would you be willing to pay if the target wait time is 10 minutes from ride request to pick-up?**
- a. \$0; not willing to pay
 - b. \$0.01 – \$1.00
 - c. \$1.01 – \$1.50
 - d. \$1.50 - \$2.00
 - e. \$2.00 +
- 6. Would you support a fixed fare based on distance travelled? For example, if you travelled less than 3 miles your fare would be \$3.50, 3-5 miles your fare would be \$4.50, and 5+ miles your fare would be \$5.50.**
- a. Yes
 - b. No
- 7. Please indicate which fares or passes you would consider purchasing if available. Please select all that may apply.**
- Single fare
 - Round trip
 - Daily
 - Weekly Pass (valid for 7 days from purchase date)
 - Monthly (valid for 31 days from purchase date)
- 8. What user groups should be eligible for discounted fares? Please answer in terms of your priority, 1 being the highest priority and 5 being the lowest priority.**
- Seniors (Age 62+)
 - People with Qualifying Disabilities

- Students/Youth
- U.S. Veterans
- Low-Income Households
- No one should receive discounted fares

9. The West Sacramento On-Demand Rideshare Service (also known as “Via”) is funded by the City of West Sacramento and riders’ fares. Since the service began in 2018, costs have increased due to continued high ridership, a competitive labor market, higher gas prices, and inflation. Public agencies have limited resources and they must use them as effectively as possible. This means we must be thoughtful about how we trade-off, or prioritize, different aspects of the On-Demand Rideshare Service. Investing in one project, or one aspect of the service, leaves less money for another. The survey is centered on identifying priorities and tradeoffs, outlined below, to better inform how our on-demand service should be designed. Your input will be vital in helping the City consider changes in the design of the service. You can learn more about the On-Demand Rideshare Service here:

<https://www.cityofwestsacramento.org/services/via-rideshare>.

How should the City manage increasing costs for the On-Demand Rideshare Service? Please answer in terms of your priorities, 1 being the most acceptable action and 8 being least acceptable action. [Survey: Ranked choice 1-8; if ranked choice not possible, Y/N.]

Reduce Service Hours

On-Demand Rideshare operates from 6:00am to 11:00pm on Monday through Friday, 9:00am through 11:00pm on Saturday, and from 8:00am to 8:00pm on Sunday. Reducing hours would save money by reducing driver hours and fuel consumption.

Reduce Coverage Area

On-Demand Rideshare operates curb-to-curb citywide. Reducing the coverage area may involve limiting On-Demand Rideshare to neighborhoods, locations, or streets. Reducing the coverage area would allow the service to run fewer vehicles. It would save money by reducing driver hours, the number of vehicles in operation, and fuel consumption.

Increase Targeted Wait Time

The On-Demand Rideshare has a target wait time of 15 minutes from ride request to pick-up. Increasing this would allow the service to run fewer vehicles. It would save money by reducing driver hours, the number of vehicles in operation, and fuel consumption.

Increase Fares

Single rides cost \$3.50 for regular fare and \$1.75 for a senior rider or disabled rider fare, and each passenger accompanying the account holder costs \$1.00. Additionally, a weekly pass allowing up to four free rides each day for seven days is \$15. Increasing the fare would increase the revenue earned per rider. Increasing the fare would also improve the service's performance by reducing the number of rides requested.

Eliminate Weekly Passes

A weekly pass costs \$15 and allows up to four free rides each day. Eliminating the pass would increase revenue and improve system performance by reducing the number of rides requested.

Increase Permissible Walking Distance for Non-Disabled Riders


Increasing the distance the On-Demand Rideshare Service asks riders to walk to be picked up could increase performance by reducing travel distance and time. It would do that by allowing the vehicles to remain on high-speed streets and having passengers walk farther to their destinations. This could save money by allowing the service to meet its wait time goals with fewer vehicles.

Keep the On-Demand Rideshare service the same. Reallocate funding from other City programs to maintain service at its current level.

This choice would require the City Council to take funding from other programs, such as police, fire, street maintenance, parks, recreation, youth services, etc., to maintain On-Demand Rideshare's operating hours, coverage area, wait time, fares, and walking distance.

End the On-Demand Rideshare Service and use its funding for other transportation related programs.

This choice would mean that the City terminates the On-Demand Rideshare Service and riders will need to rely on other options (YoloBus, SacRT, Lime, Bird, or personal transportation) for their transportation needs. Currently, the City uses funding allocated through the Transportation Development Act allocated to support the On-Demand Rideshare Service. As such, if it is terminated, funding will be distributed to other allowable uses such as street and road projects, construction, and maintenance.

MEETING DATE: November 6, 2023		ITEM # 6	
 <p>SUBJECT:</p> <p>UPDATE AND FEEDBACK ON THE SIDEWALKS AND TRANSPORTATION EQUITY PROGRAM</p>			
INITIATED OR REQUESTED BY: <input type="checkbox"/> Board <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Other		REPORT COORDINATED OR PREPARED BY: Stephanie Chhan, Senior Transportation Planner Community Development Department	
ATTACHMENT <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		<input type="checkbox"/> Information <input checked="" type="checkbox"/> Direction <input type="checkbox"/> Action	

OBJECTIVE

The objective of this report is to present an update and to solicit Transportation, Mobility and Infrastructure Commission feedback on the Sidewalks and Transportation Equity Program.

RECOMMENDED ACTION

Staff respectfully requests that the TMI Commission receive staff’s presentation on the Sidewalks and Transportation Equity Program and provide any comments or feedback on the project.

BACKGROUND

In August 2021, the City Council adopted Resolution 21-37, authorizing the City Manager to execute a grant agreement with the California Department of Transportation (Caltrans) to allocate \$33,481 from Measure N to match \$258,419 awarded through the 2021/22 Caltrans Sustainable Transportation Planning Grant for the West Sacramento Sidewalk Transportation and Equity Program (STEP). The City currently lacks a complete inventory of existing sidewalk assets, as well as staff capacity to collect this data independently. By completing this work, the City will be able to equitably prioritize sidewalk gap closures and repairs in neighborhoods where residents rely on walking for daily trips most often, which will help enhance safety, connectivity, and accessibility for those residents.

A request for proposals (RFP) was issued to seek qualified consultants, and on May 18, 2022 the City Council awarded a professional services contract to NN Engineering, Inc. in partnership with Civic Thread (formerly “WALKSsacramento”), DIYSL Consulting, and UNICO Engineering (collectively referred to as “consultant”) to develop the STEP project.

On February 6, 2023, staff presented an update and sought Transportation, Mobility and Infrastructure Commission (TMI Commission) feedback on the STEP vision, goals, and outreach approach. On February 15, 2023, a similar presentation – updated with feedback from the TMI Commission – was presented to the City Council. On August 21, 2023, staff presented an update and sought TMI Commission feedback on the draft project prioritization framework to be used in developing a STEP project priority list.

ANALYSIS

Since August 2023, staff and the consultant has developed 12 draft projects (Attachment 1). The draft projects were identified based on the data collected on sidewalk presence and absence and in alignment with the community survey which identified the desire to fill in sidewalk gaps and install sidewalks where there is no sidewalk present. In the development of the draft projects list, the project team also took into consideration City-led projects that include sidewalk improvements or circulation changes and developer-led projects where frontage improvements are the obligation of the developer. Some of the draft projects may overlap with some City-led and developer-led projects, however, the STEP draft projects are substantial enough to be standalone projects should elements from the City-led or developer-led projects move forward.

The project team reviewed the prioritization scoring and identified five projects to develop conceptual plans. The five projects selected were projects that the project team and staff determined would be competitive for upcoming external funding opportunities. These include Project 1, Project 2, Project 3, Project 6, and Project 8. The project

team presented the initial prioritization scores and the five project concepts to the Advisory Committee on November 2nd. Feedback from the Advisory Committee will be included in the presentation shared with the TMI Commission.

Next Steps

The project team will incorporate feedback from the Advisory Committee and the TMI Commission into the Draft Plan. A virtual public workshop is scheduled for November 16th and a pop-up event at the State Foods Supermarket is scheduled for November 19th. In late November/early December, the Draft STEP Plan will be released and circulated for public comment for thirty (30) days. Public comments will be incorporated into the draft final STEP Plan before being presented to City Council in January 2024. Comments from City Council will be incorporated into the final STEP Plan for adoption in early 2024.

Environmental Considerations

N/A

Strategic Plan Integration

This project advances the 2022 Strategic Plan Management Agenda item, “Mobility Action Plan Implementation”, in support of the City’s broader Mobility and Connectivity goals to provide convenient and sustainable choices for people to get where they’re going. The STEP initiative also directly implements the goals, strategies and tactics set forth by the General Plan 2035; Mayors’ Commission on Climate Change; Bicycle, Pedestrian, and Trails Master Plan; Age Friendly Action Plan; Mobility Action Plan; and forthcoming Climate Action Plan. Specifically, STEP is the initial effort to implement General Plan Goal M-6: “Develop and maintain a safe, accessible and integrated pedestrian system that promotes walking” and General Plan Policies M-6.1 Cohesive Network, M-6.2 Continuous Network, M-6.7 Safe Pedestrian Crossings, M-6.9 Safe Sidewalks, and M-6.10 Completion of Sidewalk System.

Alternatives

As an alternative to the recommended action, the TMI Commission could:

- 1) Receive staff’s presentation, provide feedback for City Council’s consideration;
- 2) Direct the presentation to be moved to a later meeting; or
- 3) Decline to hear the presentation.

Alternative 1 is the recommended action. Alternatives 2 and 3 are not recommended as the update and Draft Plan will be brought to City Council without TMI Commission input to complete the project within schedule of the Caltrans Sustainable Transportation Planning Grant timeline.

Coordination and Review

This report was coordinated by the Transportation & Mobility Division of the Community Development Department. Elements of the Agenda Report’s content were coordinated with the STEP project team comprised of NN Engineering, Inc., Civic Thread, DISYL Consulting, and UNICO. Varying levels of coordination of the project have also occurred with the Community Development Department, Capital Projects Department, Parks and Recreation Department, and Public Works Department.

Budget/Cost Impact













This project was appropriated to the FY 2021-22 Operations and Maintenance budget as approved by Council via Resolution 21-37 for a total appropriation of \$291,900 with \$258,419 from FY 21-22 Caltrans STEP Grant-RMRA (SB1) and the City’s local match commitment of 11.47%, or \$33,481 of Measure N – Community Improvements Funds. The City Council adopted Resolution 22-60 on May 18, 2022 appropriating \$48,580 from Measure N – Community Investment to the Caltrans STEP Grant cost center (252-9656) to meet a shortfall of \$48,580, related to estimated staff and resources cost and 10% contingency needed to complete the project. On April 21, 2023, the City executed Amendment 1 to the Contract for Services with NN Engineering, Inc. to extend the contract to March 30, 2024 to align with the grant timeline and to increase compensation by \$20,490, for a new not-to-exceed contract total of \$312,336 for in-person support at outreach events and Commission and City Council meetings.

ATTACHMENT

1. Map of Draft Sidewalks and Transportation Equity Program Projects

Draft Sidewalks and Transportation Equity Program Projects



- | | | | |
|---|---|---|--|
|  Project 1 |  Project 4 |  Project 7 |  Project 10 |
|  Project 2 |  Project 5 |  Project 8 |  Project 11 |
|  Project 3 |  Project 6 |  Project 9 |  Project 12 |