

VI. ACTION ITEMS

A. Subsidy Sharing Proposal for Intercity Transit Services
Recommend the following:

Daryl Halls
Nancy Whelan

1. Review and recommend to the TAC and Board a set of criteria to be used in a subsidy sharing formula for intercity transit services.
2. Request STA staff collect available data from intercity transit operators and other sources to test option 1, the formula using ridership and vehicle miles.
3. Request STA staff present the outcome of the formula using available data to the Consortium, TAC, STA Board, and local jurisdictions involved in the intercity transit service for review and approval.

(10:15 – 10:45 a.m.) – Pg. 13

B. Lifeline Transportation Program and Funding

Elizabeth Richards

Recommendation:

Forward a recommendation to the STA Board to authorize the STA to accept management of the Regional Lifeline Program for Solano County subject to MTC providing administrative funds to offset the cost to manage the program.

(10:45 – 11:00 a.m.) – Pg. 21

VII. INFORMATION ITEMS

A. Summary of STA Board Policy Direction Pursuant to Issues Presented and Discussed at STA Board Retreat of February 17, 2005

Daryl Halls

Informational (11:00 – 11:05 a.m.) – Pg. 28

B. Status of Transit Consolidation Study

Elizabeth Richards

Informational (11:05 – 11:20 a.m.) – Pg. 42

C. Legislative Update – Proposed FFY 2006 Federal Budget and TEA-21 Reauthorization Update

Dan Christians

Informational (11:20 – 11:25 a.m.) – Pg. 45

D. Progress Report for SR 12 Transit Corridor Study

Dan Christians

Informational (11:25 – 11:30 a.m.) – Pg. 53

E. Status Report on Countywide TLC Planning Grants for FY 2004-05 and FY 2005-06

Robert Guerrero

Informational (11:30 – 11:35 a.m.) – Pg. 56

- F. 2005 Solano Congestion Management Program (CMP) Schedule Update** Sam Shelton
Informational (11:35 – 11:40 a.m.) – Pg. 58
- G. TDA and Gas Allocations for FY 2005-06** Daryl Halls
Informational (11:40 – 11:45 a.m.) – Pg. 65
- H. Federal FY 2004-05 Obligation Status** Jennifer Tongson
Informational (11:45 – 11:50 a.m.) – Pg. 81
- I. MTC/BAAQMD Spare the Air Transit Promotion** Elizabeth Richards
Informational (11:50 – 11:55 a.m.) – Pg. 86
- J. SNCI Monthly Issues** Anna McLaughlin
Informational (11:55 – 12:00 a.m.) – Pg. 97
- K. Local Transit Issues** Group

IX. ADJOURNMENT

The next regular meeting of the STA SolanoLinks Intercity Transit Consortium is scheduled for **10:00 a.m. on Wednesday, April 27, 2005.**



INTERCITY TRANSIT CONSORTIUM
Minutes of the meeting of
February 23, 2005

I. CALL TO ORDER

The regular meeting of the SolanoLinks Intercity Transit Consortium was called to order at approximately 10:02 a.m. in the Solano Transportation Authority Conference Room.

Consortium Members

Present:

Jeff Matheson
Nigel Browne
John Harris

Dixon Read-Ride
Fairfield/Suisun Transit
Vallejo Transit

Also Present:

Deanie Jones
Pam Lawrence
Daryl Halls
Dan Christians
Mike Duncan
Elizabeth Richards
Susan Furtado
Robert Guerrero
Jennifer Tongson
Johanna Masielat
John Siragusa
Amber Villarreal

Dixon Read-Ride
Vallejo Transit
STA
STA
STA
STA/SNCI
STA
STA
STA
STA
MV Transportation
Vallejo Runabout/MV
Transportation

II ELECTION OF CHAIR AND VICE CHAIR FOR 2005

On a motion by Jeff Matheson, and a second by Nigel Browne, the SolanoLinks Intercity Transit Consortium unanimously elected John Harris as Chair for 2005.

On a motion by Jeff Matheson, and a second by John Harris, the SolanoLinks Intercity Transit Consortium unanimously elected Nigel Browne as Vice-Chair for 2005.

III. APPROVAL OF AGENDA

On a motion by Jeff Matheson, and a second by Nigel Browne, the SolanoLinks Intercity Transit Consortium unanimously approved the agenda with the addition of Agenda Item VIII.I, BAAQMD Spare the Air Transit Promotion.

IV. OPPORTUNITY FOR PUBLIC COMMENT

None Presented.

V. REPORTS FROM CALTRANS, MTC, AND STA STAFF

Caltrans: None presented.

MTC: None presented.

STA: Mike Duncan introduced Susan Furtado, STA's Financial Analyst.

Mike also distributed additional funding opportunity information on RM 2 Real-Time Transit Information Grant Program.

VI. CONSENT CALENDAR

On a motion by Jeff Matheson, and a second by Nigel Browne, the SolanoLinks Intercity Transit Consortium unanimously approved the Consent Calendar.

Recommendation:

- A. Minutes of the Consortium Meeting of December 22, 2004 –
Recommendation: Approve minutes of December 22, 2004.
- B. STA Meeting Schedule Update
- C. Funding Opportunities Summary

VII. ACTION ITEMS

A. Release of the Alternative Modes Element of the Solano Comprehensive Transportation Plan (CTP) 2030

Dan Christians reviewed the recommendation to release the Draft Alternative Modes Element of the Solano Comprehensive Transportation (CTP) 2030 for a 30-day review and comment period. He cited that upon completion of this review period, the TAC, Consortium, and the three CTP Committees would prepare the final CTP for review.

By consensus, the City of Dixon's Jeff Matheson was confirmed as the Consortium's participant on the Alternative Modes Committee.

Recommendation:

Approve the following:

1. Recommend the STA Board release the Draft Alternative Modes Element of the Solano Comprehensive Transportation (CTP) 2030 for a 30-day review and comment period.
2. Confirm the Consortium and TAC participants on the Alternative Modes Committee.

On a motion by Jeff Matheson, and a second by John Harris, the SolanoLinks Intercity Transit Consortium unanimously approved the recommendation.

B. SolanoLinks Transit Consortium Draft 2005 Work Plan

Elizabeth Richards reviewed the Consortium's Draft 2005 Work Plan and 2004 Work Plan Progress Report. She encouraged the Consortium to review and offer any additions, deletions, and modifications to the draft Work Plan.

Recommendation:

Approve the SolanoLinks Transit Consortium Work Plan for 2005 as specified in Attachment A.

On a motion by Nigel Browne, and a second by Jeff Matheson, the SolanoLinks Intercity Transit Consortium unanimously approved the recommendation.

C. YSAQMD Clean Air Fund Program

Dan Christians summarized the preliminary YSAQMD Clean Air applications in Solano County for FY 2005-06 and the funding recommendation based on a Clean Air Budget of \$290,000 made by the STA/YSAQMD Screening Committee. He added that the YSAQMD Board of Directors would then approve the projects at their June 8, 2005 meeting based on the YSAQMD Board Clean Air Funds Committee recommendation.

Recommendation:

Recommend the STA Board support the recommendations provided by the STA/YSAQMD Clean Air Fund Application Screening Committee for Yolo Solano Clean Air Applications.

On a motion by Jeff Matheson, and a second by Nigel Browne, the SolanoLinks Intercity Transit Consortium unanimously approved the recommendation.

VIII. INFORMATION ITEMS

A. Summary of STA Board Retreat Discussions and Recommendations

Daryl Halls highlighted the discussions from the February 17, 2005 STA Board Retreat. He outlined the following: Progress Reports on STA's Overall Work Program (OWP), Development of a Five-Year Vision for the STA, Overview of

STA's Roles and Responsibilities as the Congestion Management Agency (CMA) for Solano County, Initiation of Regional Traffic Impact Fee Study, Initiation of Transit Consolidation Study, Implementation of TLC Program Countywide, Acceleration of Project Development and Project Delivery, Setting Near Term Priorities for Funding Priority Projects, and Follow-up to Measure A.

B. Legislative Update – February 2005

Daryl Halls reviewed the status of two state legislative bills: ACA 4 (Plescia and Harman) and ACA 7 (Nation).

C. Short Range Transit Plans

Mike Duncan identified MTC's development of potential changes to the structure requirements and biennial update schedule to the SRTP process. He cited that the recommendations for potential changes would be presented to the Transit Finance Working Group (TFWG) for consideration and subsequently to the Partnership Technical Advisory Committee (PTAC).

D. Transit Capital Priorities Process and Criteria

Mike identified two specific issues as well as six additional issues regarding the Transit Capital Priorities and Criteria discussed at the February 2, 2005 meeting of the Transit Finance Working Group.

E. Status of Unmet Transit Needs Process for FY 2005-06

Elizabeth Richards reviewed MTC's list of comments submitted to the STA in late January 2005. She cited that the draft-coordinated responses would be reviewed and approved by the Consortium and TAC before submittal to MTC to complete the MTC process by the end of June 2005.

F. Intercity Paratransit Coordination

Elizabeth Richards along with Run About/MV Transportation's Amber Villarreal and Vallejo Transit's Pam Lawrence initiated discussions to clarify several operating issues regarding Intercity Americans with Disabilities Act (ADA) paratransit services: Solano Paratransit, Vallejo RunAbout, and Benicia RunAbout.

G. SNCI Monthly Issues

Anna McLaughlin provide a status update on Napa and Solano transit schedule, Partnership Regional Transit Marketing Committee, Solano Welfare to Work, and promotions.

H. Status Report Countywide TLC Planning Grant Applications

Dan Christians reviewed the TLC planning grant applications with a total requested amount of \$215,000 submitted by the cities of Benicia, Fairfield, Rio Vista, Suisun City, and Vacaville. He cited that options are being determined by staff to include additional funds for this first call for Countywide TLC Planning Grants and may recommend allocating \$50,000 at the March TAC meeting and a second recommendation in June or July 2005 if additional funds are available in the FY 2005-06 STA budget.

I. BAAQMD Spare the Air Transit Promotion

Elizabeth Richards identified key steps for Bay Area transit operators to coordinate the 2005 Spare the Air/Free Morning Commute Program campaign in June 2005. She invited and encouraged Benicia Transit, Vallejo Transit, Fairfield/Suisun Transit, and Vacaville City to participate in this marketing opportunity.

J. Local Issues

The cities of Dixon, Fairfield, and Vallejo reported on various transit issues.

IX. ADJOURNMENT

The meeting was adjourned at approximately 11:40 a.m. The next meeting is scheduled for **Wednesday, March 30, 2005 at 10:00 a.m.** in the STA Conference Room.



DATE: March 20, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Kim Cassidy, Clerk of the Board
RE: STA Meeting Schedule Update

Background:

Attached is the updated STA meeting schedule for the calendar year 2005 that may be of interest to the Consortium.

Fiscal Impact:

None.

Recommendation:

Informational.

Attachment:

A. 2005 STA Meeting Schedule



STA BOARD MEETING SCHEDULE
(For The Calendar Year 2005) – Updated March 22, 2005

DATE	TIME	DESCRIPTION	LOCATION	CONFIRMED
March 30	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
April 7	11:00 a.m. – 2:00 p.m.	SR 12 Steering Committee Kick Off Meeting	Western Railway Museum	X
April 13	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
April 27	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
April 27	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
April 28	9:30 a.m.	Alternative Modes Committee	STA Conference Room	X
May 11	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
May 25	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
May 25	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
June 8	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
June 29	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
June 29	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
July 13	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
August 31	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
August 31	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Sept. 28	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Sept. 28	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Oct. 26	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Oct. 26	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Nov. 30	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Nov. 30	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Dec. 28	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Dec. 28	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X



DATE: March 22, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Sam Shelton, Planning Assistant
RE: Funding Opportunities Summary

The following funding opportunities will be available to STA member agencies during the next few months. Also attached are summary fact sheets for each program. Please distribute this information to appropriate departments within your jurisdiction.

<u>Fund Source</u>	<u>Application Available From</u>	<u>Application Due</u>
Hazard Elimination Safety (HES) Program	Hin Kung, Caltrans (510) 286-5234	April 15, 2005
Land Water Conservation Fund (LWCF)	Richard Rendon, CA Parks - Office of Grants & Local Services, (916) 651-7600	May 2, 2004
Regional Transportation Fund for Clean Air Program (60% Regional Funds)	Karen Chi, BAAQMD, (415) 749-5121	Workshop in May 2005 Due June, 2005
Safe Routes to Transit (SR2T) Program	Amber Crabbe, TALC (510) 740-3105	Workshop February 25, 2005 Due July, 2005



FUNDING OPPORTUNITY:

Hazard Elimination Safety (HES) Program

Due April 15, 2005

TO: SolanoLinks Intercity Transit Consortium
FROM: Sam Shelton, Planning Assistant

This summary of the Hazard Elimination Safety (HES) Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: The applicant must be an incorporated city or a county within the State of California. Exceptions to this requirement will be reviewed on a case-by-case basis.

Program Description: This program provides funds for safety improvements on any public road, any public surface transportation facility, any publicly-owned bicycle or pedestrian pathway or trail, and for any traffic calming measure. These funds serve to eliminate or reduce the number and severity of traffic accidents at locations selected for improvement.

Funding Available: In FY 2004/05, HES funded \$9.8 million in “Work Type” projects and \$3.0 million for “Safety Index” projects.

Example Projects: HES funds are available for expenditure on

1. Any local agency public road
2. Any local agency public surface transportation facility
3. Any local agency publicly-owned bicycle or pedestrian path
4. Any traffic calming measure on a local agency public road.

FY 2004/05 HES “Work Type” Funded project:
City of Vallejo – Upgrade two traffic signals - \$ 175,230 in HES funds.
FY 2003/04 HES “Safety Index” Funded project:
Suisun City – Realign Offset Intersection at Railroad & Sunset -
\$360,000 in HES funds.

Further Details: <http://www.dot.ca.gov/hq/LocalPrograms/hesp/hesp.htm>

Program Contact Person: Hin Kung, Caltrans District 4, (510) 286-5234, hin_kung@dot.ca.gov

STA Contact Person: Sam Shelton, Planning Assistant, (707) 424-6075



FUNDING OPPORTUNITY:

Land Water Conservation Fund (LWCF)

Applications Due May 2, 2005

TO: SolanoLinks Intercity Transit Consortium

FROM: Sam Shelton, Planning Assistant

This summary of the Land Water Conservation Fund is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities, counties and districts are eligible to apply.

Program Description: Outdoor recreation facilities grant

Funding Available: \$1.68 million for Northern CA local agencies
Maximum grant per project is \$210,000
Dollar for dollar match required.

Eligible Projects: Outdoor Recreation Facilities
Trails and Bike Trails
Picnic & Campgrounds, Zoos, Event Areas, Pools
Parks & Playground equipment

Previously Funded Projects: FY 2003/04
Central County Bikeway, City of Suisun City, \$85,250
FY 1999/00
Centennial Park Trail, City of Vacaville, \$101,900
* Most funded projects are park projects, not bike trails.

Funding Contact: Richard Rendon, California State Parks - Office of
Grants & Local Services, (916) 651-7600
rrend@parks.ca.gov
<http://www.parks.ca.gov>

STA Contact Person: Sam Shelton, Planning Assistant, (707) 424-6075
sshelton@sta-snci.com



FUNDING OPPORTUNITY:

**Regional Transportation Fund for Clean Air Program
(60% Regional Funds)**

Applications Due June 30, 2005

TO: SolanoLinks Intercity Transit Consortium

FROM: Sam Shelton, Planning Assistant

This summary of the Regional Transportation Fund for Clean Air Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities of Benicia, Fairfield, Suisun, and Vallejo, the County of Solano, school districts and universities in the Bay Area Air Basin.

Program Description: This is a regional air quality program to provide grants to local and regional agencies for clean air projects.

Funding Available: Approximately \$10 million is available for FY 05/06. Eligible projects must be between \$10,000 to \$1,000,000. Projects over \$100,000 require 20% match.

Eligible Projects: Shuttle/feeder buses, arterial management, bicycle facilities, clean air vehicles, and "Smart Growth" projects.

Further Details: Karen Chi, BAAQMD, (415) 749-5121

STA Contact Person: Robert Guerrero, Associate Planner, 707.424.6014



FUNDING OPPORTUNITY:

Safe Routes to Transit (SR2T) Program

Due July, 2005

TO: SolanoLinks Intercity Transit Consortium
FROM: Sam Shelton, Planning Assistant

This summary of the Safe Routes to Transit (SR2T) Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities and Counties in the Bay Area.

Program Description: This program promotes bicycling and walking to transit stations.

Funding Available: \$20 million will be allocated on a competitive grant basis from Regional Measure 2 funds.

Eligible Projects:

- Secure bicycle storage at transit stations/stops/pods
- Safety enhancements for ped/bike station access to transit Stations/stops/pods
- Removal of ped/bike barriers near transit stations
- System wide transit enhancements to accommodate bicyclists or pedestrians

Projects must have a “bridge nexus”, meaning that SR2T projects must reduce congestion on one or more state toll bridges by facilitating walking or bicycling to transit services or City CarShare pods.

Further Details: Program kick-off meeting, February 25, 2005.
Contact Amber Crabbe (amber@transcoalition.org) or
Dave Campbell (dcampbel@lmi.net).
Call for projects April 2005.
http://www.transcoalition.org/c/bikeped/bikeped_saferoutes.html

Program Contact Person: Amber Crabbe, (510) 740-3105, amber@transcoalition.org

STA Contact Person: Robert Guerrero, STA Associate Planner, (707) 424-6014



DATE: March 15, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Daryl Halls, Executive Director
Nancy Whelan, STA Transit Consultant
SUBJECT: Subsidy Sharing Proposal for Intercity Transit Services

Background:

The STA I-80/I-680/I-780 Transit Corridor Study identified eight intercity bus routes in Solano County, some of which are subsidized by more than one jurisdiction. The basis for subsidy sharing for these routes varies. The Transit Corridor Study recommended developing an annual and multi-year funding agreement (MOU) for intercity transit services as a part of the next steps following completion of the study.

A summary of FY 2003-04 funding for intercity bus routes is shown in Attachment A. Of the eight bus routes, six have subsidy sharing arrangements among the participating jurisdictions. The subsidy shares are negotiated in agreements among the participants, some of which are documented and others are not.

Discussion:

Review of Subsidy Sharing Elsewhere

Transit agencies frequently have agreements among participating jurisdictions to share in the operating subsidies required for service to their communities. Generally, these agreements are based on an agreed upon subsidy needed for the service divided by service units such as passengers, service hours, or service miles allocated to the participating jurisdiction. There can be multiple variables in the formulae and factors may be weighted. The calculation of the subsidy requirement may be based on fully allocated costs of the route or marginal costs of the route, less fares and other subsidies. Some agreements include a base amount for each participating jurisdiction, usually calculated on an historical amount.

Five subsidy sharing (also known as cost sharing) agreements, three from Bay Area transit operators and two identified from literature searches, were reviewed to identify factors and themes used by others in cost sharing. A summary of the results of that review is provided in Attachment B.

Based on this review of agency subsidy sharing agreements, the paratransit subsidy sharing formula and express bus route subsidy sharing agreements in Solano County, and literature on the subject, several factors emerged as the more common factors used in these types of agreements.

The table in Attachment C includes various factors used in subsidy allocation formulas, and their associated benefits and challenges. Formulas often include more than one factor, with varying weights applied to each.

Options for Solano County Express Bus Services

The eight intercity transit routes in Solano County do not have a consistent, documented rationale or procedure for cost/subsidy sharing. A consistent procedure for subsidy sharing is needed to address some possible inequities in existing agreements, and to provide participant jurisdictions with more certainty in subsidy requirements from year to year. With that in mind, STA staff recommends the following goals should be considered in developing a cost sharing agreement.

Goals: To develop a subsidy allocation procedure that

- ❖ accurately reflects the benefits to each community;
- ❖ accurately reflects the costs of providing service;
- ❖ does not create incentives to reduce service or ridership;
- ❖ does not require undue resources to calculate; and
- ❖ allows jurisdictions to accurately budget allocations (i.e., does not fluctuate widely from year to year).

Each of the factors outlined in Attachment C meets one or more of the goals stated above. The factors that most closely meet the goals of reflecting the benefits to each community and reflecting costs of service are as follows:

Benefits to Jurisdiction

- Ridership by jurisdiction of boarding location
- Ridership by residence
- Population/Population density
- Employment/Employment density

Costs of Service

- Vehicle hours by jurisdiction
- Vehicle miles by jurisdiction
- Trip length by rider

A formula that addresses both benefits to the community served and reflects the cost of the service provided would be the most equitable.

A sample of subsidy sharing options that address these factors are as follows:

1. Ridership and Vehicle Miles

A formula based on ridership by jurisdiction of boarding location and the number of vehicle miles would be relatively easy to calculate. Boarding counts at all stops served by the route would be taken for a specified sample period and extrapolated for an annual amount. A second factor, vehicle miles by jurisdiction would be calculated by multiplying the number of route miles in each jurisdiction by the number of vehicle trips taken in the year. The two factors could be weighted equally by taking 50% of the total (fully allocated) cost of the service and applying the relative shares for each jurisdiction's ridership and vehicle miles to each factor.

This formula addresses the majority of the goals well. It may create a minor incentive for jurisdictions to reduce ridership or service to reduce its costs.

2. Population, Employment, and Vehicle Hours by Jurisdiction

A formula based on population, employment and vehicle hours would be easy to calculate and would address the objectives of the subsidy sharing process. Population data for each jurisdiction is published annually by the State Department of Finance. Employment data by jurisdiction is available from the State Employment Development Department. Vehicle hours could be estimated by calculating the time the vehicle is in each jurisdiction and multiplying it by the number of vehicle trips, based on the schedule. Similar to the formula described above, this formula could be weighted to reflect a greater or equal emphasis on each of the factors.

This option addresses the goals of the formula. However, population shares may not reflect the benefits to the community as well as ridership. While there are secondary benefits of public transit service, such as decreased traffic congestion and improved air quality, population as a factor does not capture the direct benefits to the community's transit riders. Since population usually represents the residential end of a trip (an origin), the use of employment as a second factor helps to represent the opposite end of the trip (a destination).

3. Ridership by Residence and Trip Length by Rider

A formula based on ridership by residence and trip length by rider would be difficult to calculate, but might more accurately reflect benefits to the community by adding the residence of the rider to the formula. The trip length reflects the cost of longer trips but is difficult to estimate. Detailed ridership surveys would be needed to obtain data for this formula. The two factors could be weighted to reflect the desired emphasis.

Any combination of factors can be used in a formula for subsidy sharing for intercity transit services and can be weighted in many ways. Generally, the formula should include at least one of the factors for each of the two main goals of the formula, reflecting benefits to the jurisdiction and costs to serve the jurisdiction.

Preferred Option:

Of the options described above, the first option using ridership and vehicle mile as factors in the formula would address the goals of the subsidy sharing agreement and is likely to have data that is readily available. This option could be tested for outcomes using different weights for the two key variables, ridership and vehicle miles and presented to the SolanoLinks Consortium, the Technical Advisory Committee, and local jurisdictions involved in these services for confirmation and agreement on the formula.

Recommendations:

Recommend the following:

1. Review and recommend to the TAC and Board a set of criteria to be used in a subsidy sharing formula for intercity transit services.
2. Request STA staff collect available data from intercity transit operators and other sources to test option 1, the formula using ridership and vehicle miles.
3. Request STA staff present the outcome of the formula using available data to the Consortium, TAC, STA Board, and local jurisdictions involved in the intercity transit service for review and approval.

Attachments:

- A. Solano County Intercity Bus Service FY 2003-04 Funding
- B. Review of Agency Cost Sharing Agreements
- C. Summary of Subsidy Allocation Factors

SOLANO COUNTY INTERCITY BUS SERVICE FY 2003-04 FUNDING												
Route	Annual Operating Cost	Fare Revenue	Subsidies								Other	
			Vallejo	Benicia	Fairfield	Suisun	Vacaville	Dixon	Solano County	Air Quality Management District		
1 ⁽¹⁾⁽²⁾	\$ 749,030	\$ 147,409		\$ 597,221								\$ 4,400
Subtotal	\$ 749,030	\$ 147,409		\$ 597,221								\$ 4,400
20 ⁽¹⁾	\$ 213,180	\$ 35,532			\$ 87,048			\$ 90,600				
30	\$ 212,065	\$ 29,250			\$ 30,097			\$ 30,097	\$ 30,097	\$ 17,198	\$ 62,065	\$ 13,261
40 ^{(1),(3)}	\$ 288,000	\$ 66,142			\$85,929			\$ 85,929			\$ 50,000	
Subtotal	\$ 713,245	\$ 130,924	\$ -	\$ -	\$ 203,074	\$ -	\$ -	\$ 206,626	\$ 30,097	\$ 17,198	\$ 112,065	\$ 13,261
80 ⁽⁴⁾	\$ 1,486,951	\$ 912,862	\$ 574,089									
85 ⁽⁶⁾	\$ 685,569	\$ 288,811	\$ 371,758							\$ 25,000		
90 ⁽⁶⁾	\$ 773,737	\$ 345,951	\$ 27,786		\$400,000							
91	\$ 257,312	\$ 128,142	\$ 1,894					\$ 127,276				
Subtotal	\$ 3,203,569	\$ 1,675,766	\$ 975,527	\$ -	\$ 400,000	\$ -	\$ -	\$ 127,276	\$ -	\$ 25,000	\$ -	\$ -
Total	\$ 4,665,844	\$ 1,954,099	\$ 975,527	\$ 597,221	\$ 603,074	\$ -	\$ -	\$ 333,902	\$ 30,097	\$ 42,198	\$ 112,065	\$ 17,661

Notes:

- (1) FY 02-03 amounts
- (2) Costs and funding for Benicia loop routes which were terminated in April 2003 are included.
- (3) \$85,929 funding for Route 40 shared between Fairfield and Suisun
- (4) Vallejo funding for Route 80 provided by Section 5307 funds
- (5) Vallejo funding for Route 85 provided by Section 5307 funds
- (6) \$400,000 funding for Route 90 shared between Fairfield and Suisun

Sources:

Rob Sousa, City of Benicia, January 2004
 Mike Dulude, Fairfield-Suisun Transit, November 5, 2003
 Letter regarding Operating and Financial Statistics -- Regional Transit Services, from Pamela Belchamber, City of Vallejo to Daryl Halls, STA, October 28, 2003
 TDA Budget Matrix FY 03-04, STA, October 16, 2003

REVIEW OF AGENCY COST SHARING AGREEMENTS

Agency/ Location	Participating Agencies	Transit Type	Cost Sharing Units	Cost Allocation Method
MUNI, San Francisco	East Bay Paratransit, Golden Gate Transit	Paratransit	Per trip	Full cost
Caltrain, San Francisco Peninsula	San Mateo (SamTrans), Santa Clara VTA, San Francisco	Commuter Rail	Base plus AM Boardings	Full cost
Golden Gate Transit, Regional/Marin County	AC Transit, BART, Marin County Transit District, MTC, Contra Costa County, City of Richmond	Express and Local Bus Service	Vehicle Hours	Distributed cost
Metro Transit, Madison Wisconsin	Dane County Human Service Agency	Paratransit	Per trip	Calculated average cost
Lane Council of Governments, Lane County, Oregon	Lane Transit District, Oregon Department of Human Resources	Paratransit	Per trip	Full cost

SUMMARY OF SUBSIDY ALLOCATION FACTORS

Factor	How it Works	Benefits	Challenges
Ridership	Subsidy apportioned by number of riders, either by jurisdiction of residence or boarding location. Some agencies count only AM Boardings.	<ul style="list-style-type: none"> ▪ Directly reflects benefit for riders 	<ul style="list-style-type: none"> ▪ May provide incentive to decrease ridership ▪ Data may be difficult to obtain or may lag funding cycle ▪ Counting only AM boardings may not reflect benefits to employers
Vehicle Hours	Subsidy apportioned by total vehicle hours or revenue vehicle hours	<ul style="list-style-type: none"> ▪ Directly reflects cost of providing service 	<ul style="list-style-type: none"> ▪ Data may be difficult to obtain by route and/or by jurisdiction ▪ Does not provide incentive for maximizing efficient operations
Vehicle Miles Population	Subsidy apportioned by total vehicle miles or revenue vehicle miles Subsidy apportioned by population in each jurisdiction	<ul style="list-style-type: none"> ▪ Directly reflects cost of providing service ▪ Distributes cost to whole population (both direct and indirect beneficiaries) ▪ Simple to implement 	<ul style="list-style-type: none"> ▪ Data may be difficult to obtain by route and/or by jurisdiction ▪ Does not reflect levels of service in each community ▪ May not reflect benefit to employers
Population Density	Subsidy apportioned by population and geographic area of each jurisdiction	<ul style="list-style-type: none"> ▪ Distributes cost to population while accounting for higher costs associated with service in lower-density areas 	<ul style="list-style-type: none"> ▪ Does not reflect levels of service in each community ▪ May not reflect benefit to employers

Factor	How it Works	Benefits	Challenges
Employment Density	Subsidy apportioned by number of jobs in geographic area	<ul style="list-style-type: none"> ▪ Reflects benefit to employers 	<ul style="list-style-type: none"> ▪ Does not reflect level of service in each community ▪ May not reflect benefit to residents ▪ Data may be difficult to obtain or may lag funding cycle
Fares, Farebox Recovery	Subsidy apportioned by proportion of fare revenue generated by route or jurisdiction	<ul style="list-style-type: none"> ▪ Incentive to increase fare revenues or farebox recovery 	<ul style="list-style-type: none"> ▪ Data may be difficult to obtain by route and/or by jurisdiction
Trip Length	Subsidy apportioned by geographic length of trip	<ul style="list-style-type: none"> ▪ Reflects higher cost of longer trips 	<ul style="list-style-type: none"> ▪ Data may be difficult to obtain by route and/or by jurisdiction
Percent	Subsidy divided by negotiated percentages for each jurisdiction	<ul style="list-style-type: none"> ▪ Simple to implement 	<ul style="list-style-type: none"> ▪ Does not reflect benefit to each community



DATE: March 15, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Elizabeth Richards, SNCI Program Director
SUBJECT: Lifeline Transportation Program and Funding

Background:

Since the adoption of the 2001 Regional Transportation Plan, MTC has implemented a number of recommendations from both the Lifeline Transportation Network and Equity Analysis reports related to that plan including the expansion of the Low-Income Flexible Transportation (LIFT) Program. This LIFT program has been a key funding source for Welfare to Work transportation projects and projects identified by Community-Based Transportation Plans.

During Phase I of the Transportation 2030, MTC reaffirmed its commitment to Lifeline issues by (a) adopting the Access to Mobility goal which calls on MTC to further advance MTC's understanding and efforts to improve mobility for disadvantaged groups, and (b) dedicating \$216 million of new funds for the mobility needs of low-income communities. These funds were primarily assumed to be generated from Proposition 42 funds which are now not expected to become available until FY2008-09. MTC staff has been actively seeking additional funding to accelerate lifeline funding and has identified several short-term potential funding sources.

Discussion:

New Lifeline funding is intended to improve mobility for residents of low-income communities and, more specifically, to fund solutions identified through the community-based transportation plans. Each community's needs are unique and will therefore require different solutions to address local circumstances. MTC staff is proposing that Lifeline funding be distributed to each county through Congestion Management Agencies. The distribution will be based on each county's overall share of the region's poverty population. CMAs would be responsible for issuing the Call for Projects, establishing evaluation criteria jointly with MTC, approve projects for funding and monitor and ensure the implementation of projects.

MTC staff has prepared "Draft Guiding Principles for County Lifeline Programs" for FY2005/06 through FY2007/08 (see Attachment A). For Solano, distribution of Lifeline Funds through this proposed process would be advantageous as compared to Solano's LIFT awards through the regional competition of the previous funding cycles. The main outstanding issue between the CMAs, including the STA, and MTC is allowing for reimbursement of the CMAs' administrative costs for administering this Lifeline Program. The Bay Area CMA Directors have proposed an administrative fee modeled after the BAAQMD's program manager fund with 5% dedicated to administering the program and a cap

of \$50,000 for large counties. MTC's schedule for the first Call for Projects from the CMAs for Lifeline Funding would be in January 2006.

Recommendation:

Forward a recommendation to the STA Board to authorize the STA to accept management of the Regional Lifeline Program for Solano County subject to MTC providing administrative funds to offset the cost to manage the program.

Attachment:

A. MTC Memorandum, Lifeline Transportation Program (March 9, 2005)



METROPOLITAN
TRANSPORTATION
COMMISSION

Joseph P. Bort MetroCenter
101 Eighth Street
Oakland, CA 94607-4700
Tel: 510.464.7700
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Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Connie Soper

W.I.:

RE: Lifeline Transportation Program

The purpose of this memo is to outline MTC staff's proposal for use of new Lifeline Transportation funds. Upon the conclusion of Phase I of the Transportation 2030 Plan, the Commission agreed to dedicate \$216 million in new funds to support lifeline transportation services over the 25-year horizon of the plan. This new funding is one component of MTC's broader Lifeline Transportation Program, which seeks to improve the mobility of low-income individuals through various funding and planning activities.

The new lifeline funds primarily consist of STA Prop. 42 funds, which are not expected to be available until FY 2008-09. In order to move ahead with providing lifeline services, MTC staff has identified **additional** interim funding totaling \$15 million to be used over the next three years, until such time that the STA Prop. 42 funds will be available.

As discussed below, our proposal focuses on directing the funds through the Congestion Management Agencies (CMAs) based on that county's share of the poverty population within the Bay Area. We recommend this approach for several reasons:

- CMAs are directing the Community-Based Transportation Plans in each county, and are well positioned to continue efforts to identify solutions emerging from those plans to be implemented at the local level;
- Models exist for other MTC-related projects (e.g. Transportation for Livable Communities) that allow for regional funds to be administered at the local level;
- CMAs are responsible for the oversight of a variety of transportation fund sources, which will result in maximum flexibility in use of these funds for lifeline purposes.

Attached, for your review and comment, are two related documents. First, *Draft Guiding Principles for County Lifeline Programs (FY 2005-06 through FY 2007-08)* are provided to clarify program goals and objectives, and to suggest specific guidelines intended to ensure regional consistency among the nine countywide programs. Secondly, the *Draft Interim Lifeline Transportation Program Implementation Plan* specifies steps needed to authorize the use of designated funds for the Lifeline Transportation Program, and to transition the funding arrangements to the CMAs.

I will attend your upcoming meeting to receive any comments you have on these proposed documents.

DRAFT GUIDING PRINCIPLES FOR COUNTY LIFELINE PROGRAMS

FY 2005-06 through FY 2007-08

Program Goals: The county programs are established to fund projects that result in improved mobility for low-income residents of the counties, and are expected to carry out the following regional Lifeline Program goals:

The Lifeline Program supports community-based transportation projects that:

- Are developed through a collaborative and inclusive planning process that includes broad partnerships among a variety of stakeholders such as public agencies, community-based organizations and community stakeholders, and outreach to underrepresented stakeholders.
- Address transportation gaps and/or barriers identified through a Community-Based Transportation Plan, or are otherwise based on a documented statement of needs within the designated communities of concern.
- Improve a range of transportation choices by adding a variety of new or expanded services including but not limited to: enhanced fixed route transit services, shuttles, children's programs, taxi voucher programs, improved access to autos, capital improvement projects. Transportation needs specific to elderly and disabled residents of low-income communities will also be considered when funding new programs.

Program Administration: The county Lifeline Program will be administered by the Congestion Management Agencies (CMAs) for a minimum of three years (FY 2005-06 through FY 2007-08). Upon completion of the three-year period, CMAs and MTC will jointly conduct an evaluation to assess program results, and to recommend a long-term strategy for administration of the Lifeline Program.

Multi-Year Programming: CMAs will conduct a one time multi-year programming cycle to select projects for funding within their respective counties.

Competitive Process: For the county programs, funds must not be allocated by formula to subareas within the county. Projects must be selected through an open, competitive process in order to fund those projects that best exemplify the program principles and result in the greatest community benefit.

Grant Application: To ensure a streamlined application process for sponsors, a universal application form (or standard format and content for project proposals) will be developed jointly by MTC and CMA staff, but may be modified as appropriate by the CMAs for inclusion of county-specific grant requirements. The "call for projects" for the county programs should be coordinated as closely as possible. This may mean that all "call for projects" may occur at the same time.

Program Match: A local match of a minimum of 20% of the total program cost is required; new Lifeline Transportation Program funds may cover a maximum of 80% of the total project cost. Project sponsors may use other local funding sources (Transportation Development Act, operator

controlled State Transit Assistance, local sales tax revenue, etc.) to meet the minimum 20% matching fund requirement. In addition, the required match can include other *non*-Department of Transportation (DOT) federal funds. Eligible sources of non-DOT federal funds include: Temporary Assistance to Needy Families (TANF), Community Services Block Grants (CSBG) and Social Services Block Grants (SSBG) administered by the US Department of Health and Human Services, Community Development Block grants (CDBG) and HOPE VI grants administered by the US Department of Housing and Urban Development (HUD). Grant funds from private foundations may also be used to meet the match requirement.

While individual fares (i.e. fare box revenue) may not be used to meet the minimum matching fund requirement, revenues resulting from service agreements or contracts may be counted as matching funds.

Evaluation Criteria: Standard evaluation criteria will be jointly developed by MTC and CMA staff for use by the CMAs in selecting projects. Additional criteria may be added to the county program but should not replace or supplant the regional criteria. CMA staff will review the proposed county program criteria with MTC staff to ensure consistency and to facilitate coordination among county programs.

Project Selection/Draft Program of Projects: The CMAs shall include outside interests and other agencies (e.g. local department of social services, transit agencies and other transportation service providers, local community-based organizations, etc.) as part of the project review and evaluation process.

Funding: MTC will confirm project/applicant eligibility, and assign appropriate fund source for each project. If CMAQ (or JARC) funds are used, MTC will program the project into the TIP. If STA funds are used, MTC will either allocate funds directly to transit agency or other eligible entity, as applicable, or will enter into a funding agreement with the CMA for transfer of the funds. Projects funded must meet the requirements of the respective source of funds.

Project Delivery: All projects funded under the county programs will be subject to MTC obligation deadlines and project delivery requirements. All projects will be subject to a “use it or lose it” policy. Unclaimed Lifeline funds would be returned to the respective CMAs for reprogramming.

CMA Board Adoption: Projects recommended for funding must be submitted to and approved by the CMA governing board. The CMA governing board shall resolve that approved projects not only exemplify Lifeline Program goals but that the local project sponsors understand and agree to meeting all project delivery and funding match and obligation deadlines.

Project Monitoring and Control: The CMAs will be responsible for monitoring projects funded under the county programs and ensuring projects meet MTC obligation deadlines and project delivery requirements. In addition, the CMAs will provide quality control over funded projects, and at a minimum, ensure that projects substantially carry out the scope described in the grant applications. All scope changes must be fully explained and must demonstrate consistency with Lifeline Program goals. Specific performance objectives for the program will be developed in consultation with MTC staff, to ensure their consistency and relevance.

DRAFT Interim Lifeline Transportation Program Implementation Plan

The following steps describe the process to facilitate the use of interim lifeline transportation funds. These funds are provided in addition to the \$216 million dedicated through Transportation 2030 for the Lifeline Program, and are intended to serve as a “bridge” for three years, until the Prop. 42 funds are expected to be available to meet this long-term commitment.

1. In order to promote program flexibility, MTC will attempt to maximize the use of STA funds for the lifeline program. If possible, MTC will “swap” with other projects more appropriate for CMAQ, or consider using some STP Exchange funds. At present, the assumption is that the following funds will be available:

Fund Source	Amount
FY 2004-05 to 2005-06 CMAQ	4,045,000 (via Express Bus “swap” with RM-2)
FY 2004-05 STA Excess Generations	1,569,862
STA Balance	4,000,000 (via TransLink® “swap” with RM-2)
LIFT STA 06-07	1,000,000
CMAQ Cycle 3 *	3,385,138
LIFT STA 07-08	1,000,000
TOTAL	\$15,000,000

*Further discussion is needed prior to finalizing funding for the third year of interim funding (FY 07-08). One potential source of funds would be to use a portion of 3rd cycle CMAQ funds which are currently uncommitted and unprogrammed. The priorities for 3rd cycle STP/CMAQ programming will be discussed in summer 2005.

2. Staff will develop a recommendation for the Programming and Allocations Committee (PAC) April meeting to amend MTC Resolutions 3615 and 3625 to revise eligible use of CMAQ funds and programming of CMAQ funds for the lifeline program. MTC’s Fund Estimate and STA Program of Projects for FY 2005-06 will also reflect use of STA funds this purpose. Prior to presentation to PAC, staff will review this proposal with the Transit Finance Working Group, PTAC, and CMA Directors.

Staff is also developing policy guidelines for the transition of the Lifeline Program to the CMAs. These would be reviewed by MTC’s Planning and Operations Committee (POC) in either April or May 2005, and will first be reviewed in draft form by the same groups named above, as well as the Welfare-to-Work Transportation Working Group, and the Minority Citizens Advisory Committee.

3. It is MTC’s goal to minimize any administrative burden associated with oversight of the program, and to maximize use of the funds for direct services. All interim lifeline funds will be available for direct services, and not used to cover costs that may be incurred by the CMAs in administering this program. The cost to administer the program will be considered as part of the program evaluation to be conducted upon completion of the three-year cycle.

4. MTC staff recommends a one-time programming process for use of **all** the funding, according to the following schedule:

January 2006: CMAs will issue a Call for Projects to solicit new lifeline projects. Selection of projects will be consistent with program guidelines (still under development). The Call for Projects will assume three years funding, as the third cycle CMAQ will likely be completed.

April 30, 2006: CMAs will provide MTC with prioritized lists of projects for funding.

May-June 2006: MTC will confirm project/applicant eligibility, and assign appropriate fund source for each project. If CMAQ funds are used, MTC will program the project into the TIP, considering advance time needed for public review and comment, etc. If STA funds are used, MTC will either allocate funds directly to transit agency or other eligible entity, or will enter into a funding agreement with the CMA to authorize use of those funds.

July 2006: CMAs will execute contracts/funding agreements with project sponsors other than those receiving CMAQ or STA funds through direct allocation.

5. CMAs are responsible for programmatic and fiscal oversight of new lifeline projects. CMAs are expected to regularly report upon the progress of the projects with relevant stakeholders, and to collect basic performance measures in order to measure the effectiveness of the program projects.

6. Upon conclusion of the three-year interim Lifeline Transportation Program funding cycle, MTC and CMAs will jointly conduct a program evaluation to report on the results of the program, and to recommend future funding and programmatic oversight for the \$216 million dedicated to the program.



DATE: March 14, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Daryl Halls, Executive Director
RE: Summary of STA Board Policy Direction Pursuant to Issues Presented and Discussed at STA Board Retreat of February 17, 2005

Background:

On Thursday, February 17, 2005, the STA Board held a retreat at the Travis Credit Union in Vacaville. All eight STA Board Members and five Board Alternates were in attendance. Interested members of the STA TAC, Transit Consortium and the public also attended. At the meeting, STA staff provided informational presentations on the following nine specific topic areas:

1. Setting the Stage and Progress Report on STA's Overall Work Program (OWP)
2. Development of a Five-Year Vision for the Solano Transportation Authority
3. Overview of STA's Roles and Responsibilities as the Congestion Management Agency (CMA) for Solano County
4. Initiation of Regional Traffic Impact Fee Study
5. Initiation of Transit Consolidation Study
6. Implementation of Transportation for Livable Communities (TLC) Program Countywide – Improving the Linkages and Coordination Between STA's Transportation Planning and Local Land Use Planning
7. Acceleration of Project Development and Project Delivery
8. Setting Near Term Priorities for Funding Priority Projects
9. Follow up to Measure A – Development of an Expenditure Plan of Critical Projects that Require a Local Funding Source

Discussion:

At the retreat, members of the STA Board and Board Alternates provided comments and asked various questions regarding the topics presented by staff. Based on these comments, staff prepared a list of specific recommendations and proposed next steps for consideration by the STA Board at their meeting of March 9, 2005.

DEVELOPMENT OF A FIVE-YEAR VISION FOR THE STA

At the request of the STA Board, a draft Five-Year Vision for the STA was presented at the retreat. Due to the number of topics agendized for the discussion at the retreat, there was not an opportunity for Board discussion or feedback to staff. Staff recommended and the Board approved designating the Executive Committee to review and provide recommendations pursuant to the Draft Five-Year Vision for the STA prepared by the Executive Director for

consideration by the STA Board in conjunction with the update of the STA's Overall Work Program (OWP) for FY 2005/06 and FY 2006/07.

STA'S ROLES AND RESPONSIBILITIES AS THE CMA FOR SOLANO COUNTY

Dan Christians, Director for Planning, provided a presentation on this topic. Members of the STA Board discussed the pros and cons of modifying the STA's policies and goals for the Congestion Management Plan (CMP). There was an interest expressed in planning to achieve a Level of Service (LOS) better than E, but not to require this as part of the CMP. Several members expressed an interest in planning for LOS D or better as part of the corridor study process, rather than through the CMP.

INITIATION OF REGIONAL TRAFFIC IMPACT FEE STUDY

Dan Christians, Director for Planning, also provided a presentation on this topic. Some of the comments and concerns expressed included: the timing of the study in relationship to other STA efforts such as a follow up effort to Measure A and the transit consolidation study, the potential impact on the affordability of housing, and the impact on local impact fees already in place. A couple of members expressed an interest in exploring this topic. The overwhelming majority opined that the STA should not move forward with phase 1 of a Regional Traffic Impact Fee Study as part of the current overall work program. The Board voted to table initiation of the Regional Traffic Impact Fee Study as part of the STA's OWP for FY 2004/05 and FY 2005/06.

INITIATION OF TRANSIT CONSOLIDATION STUDY

Elizabeth Richards, SNCI Program Director, provided a summary of Solano County's current transit system and how it is governed, managed, and where it operates. Comments from Board Members on this topic varied. Some of the sentiments expressed included the following:

- Striving for convenient and seamless transit service
- Reasonable service throughout all of Solano County
- Developing goals and objectives for the various segments of the population to be served (commuters, seniors, disabled, transit dependent, and school children)
- The potential benefit of consolidation saving money resulting in more service
- The potential benefit of a consolidated transit agency more effectively securing federal, state and regional transit funds
- Protecting local transit service and local control
- Balancing the protection of local control of local transit service with improved connectivity and coordination for intercity service

Board Members also expressed several suggestions pertaining to the process and scope of work for the study. These included the following:

- Evaluate consolidation of intercity transit, intercity paratransit service, and local transit service
- Include as an option for full consolidation of all transit services with options to peel off specific or local services
- Include option with no changes to existing service
- Provide option for local agencies to opt out of consolidated transit service
- Consider impact of school bus service on local transit service

On March 2, 2005, the STA Board's Executive Committee met and recommended that prior to the initiation of the transit consolidation study that the Board discuss and adopt a set of principles and goals to guide the implementation and development of the study. The STA Board authorized the development of a scope of work for the study. As part of this action, the Board directed staff to agendize for STA Board discussion the establishment of criteria and principles to guide the implementation and development of the study.

IMPLEMENTATION OF TLC PROGRAM COUNTYWIDE

STA staff and James Corless, MTC, provided presentations on STA's and MTC's efforts to improve the linkages and coordination between transportation planning and local land use planning. The comments provided by Board Members were as follows:

- Need to have every city represented and involved in this process
- Continue to use incentives (carrot) versus disincentives (stick) approach
- Support for the STA to continue to assist local agencies in designing, funding and implementing their TLC projects

The STA Board approved continuing to implement the County TLC Plan as outlined in the Board adopted T-Plus work plan for FY 2004/05 and FY 2005/06.

ACCELERATION OF PROJECT DEVELOPMENT AND PROJECT DELIVERY

Mike Duncan, Director for Projects, presented a summary of the STA's project delivery activities. The Board Members discussed the criteria for evaluating projects as candidates for Project Study Reports (PSRs). Sample criteria mentioned included: economic vitality and benefit, speed of project delivery, ability to fully fund the project, and social issues and benefits. The general consensus was that criteria for evaluation of future candidate projects should be discussed and developed prior to the STA Board prioritizing the list of candidate projects for future PSRs.

The STA Board authorized staff to develop criteria for STA Board consideration to guide the evaluation and prioritization of candidate projects for PSRs to be undertaken by the STA and/or Caltrans.

SETTING NEAR TERM PRIORITIES FOR FUNDING PRIORITY PROJECTS

Mike Duncan, Director for Projects, also presented this topic. The two comments provided were a request for future consideration for ferry service to Benicia in partnership with Vallejo's effort to expand its ferry service, and strategies to swap funds to help fully fund and complete projects.

The Board approved agendizing for review and reconsideration the funding of priority projects.

FOLLOW UP TO MEASURE A

Staff provided a summary of the Measure A election results and asked the Board to provide direction regarding a follow-up effort. Board Members provided the following comments:

- STIA should survey the public/voters and move forward with a follow up effort
- Concern about continuing distrust of government
- Need to pay attention to cities where Measure A did not pass

- Should consider addressing both transportation and regional parks together and providing incentives for cities to link transportation improvement to land use
- Focus on obtaining support on 3% needed for passage
- Narrow down the list of projects to those that have overwhelming support – such as I-80/680 – don't increase the list of projects
- 64% support is not a failure, STA has developed some trust with the public and we should cautiously move forward with a follow up measure
- Interested in local transit linkages to the Capitol Corridor

As reported in the local media, Barbara Kondylis, Chairwoman for the Solano County Board of Supervisors, presented a copy of a platform titled, "Sensible Transportation Platform for Solano County" on behalf of the community group called "Fair and Safe Traffic Solutions." This proposal will be forwarded to the STIA Board for review and discussion.

The STA Board approved requesting the Local Funding Committee develop for consideration by the STIA Board a schedule for development of an expenditure plan for a local sales tax measure.

Recommendation:

Informational.

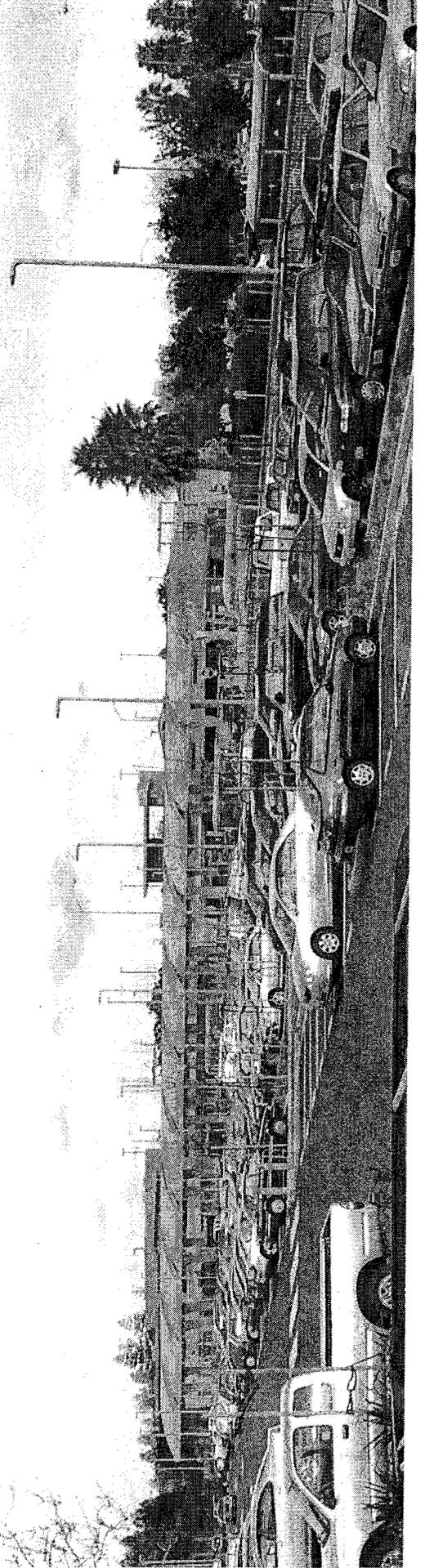
Attachments:

- A. Listing of Topics and Next Steps Discussed at STA Board Retreat of Thursday, February 17, 2005 and Presented to Board on March 9, 2005

STRA

Highlights from the STA Board Retreat

**March 9, 2005
Solano Transportation Authority Board Meeting**

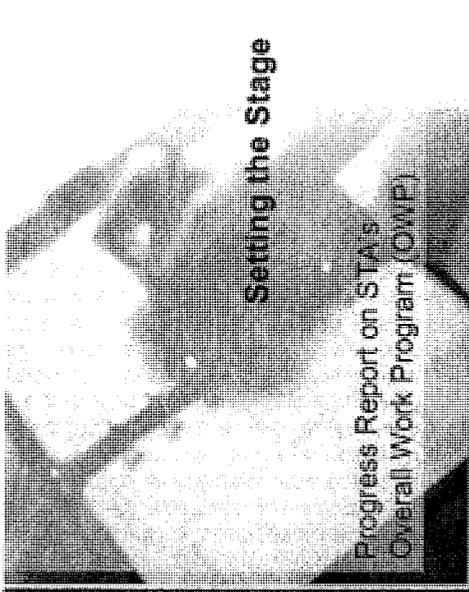


Topics

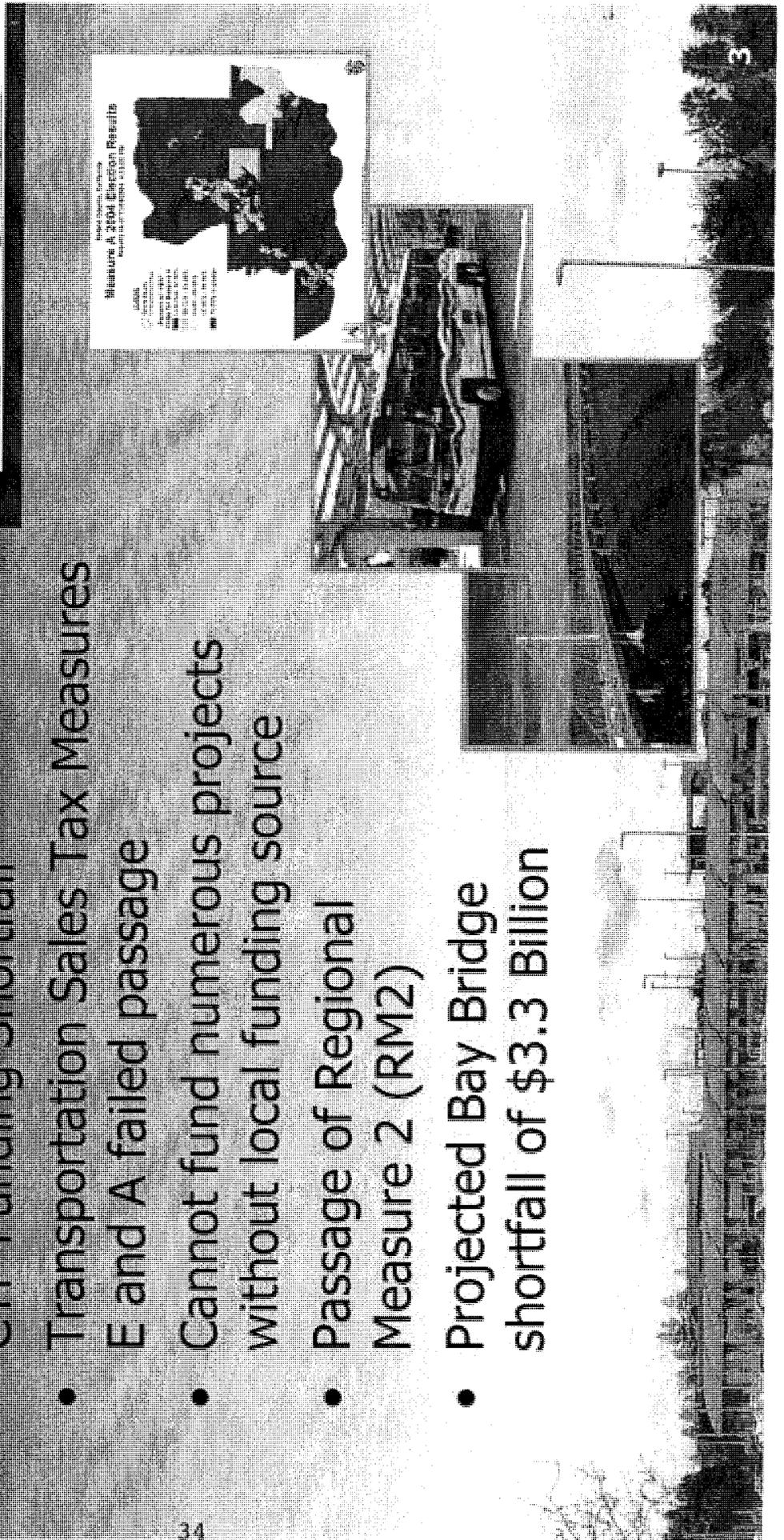
- Setting the Stage
- Progress Report on STA's Overall Work Program (OWP)
- Development of a Five-Year Vision for the Solano Transportation Authority (STA)
- Overview of STA's Roles and Responsibilities as the Congestion Management Agency (CMA) for Solano County
- Initiation of Regional Traffic Impact Fee Study
- Initiation of Transit Consolidation Study
- Implementation of TLC Program Countywide
Improving the Linkages and Coordination Between STA's Transportation Planning and Local Land Use Planning
- Acceleration of Project Development and Project Delivery
- Setting Near Term Priorities for Funding Priority Projects
- Follow Up to Measure A
Development of an Expenditure Plan of Critical Projects that Require a Local Funding Source.

Setting the Stage

- Problem: \$3,653.0 M CTP Funding Shortfall
- Transportation Sales Tax Measures E and A failed passage
- Cannot fund numerous projects without local funding source
- Passage of Regional Measure 2 (RM2)
- Projected Bay Bridge shortfall of \$3.3 Billion



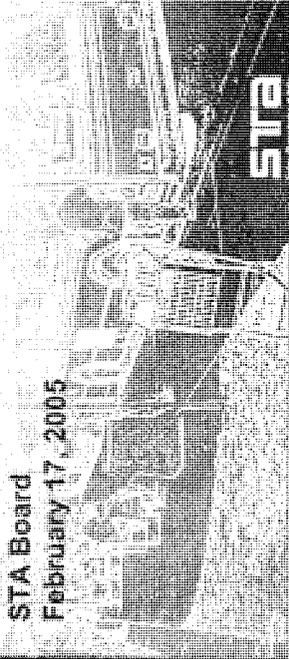
STA



Transit Consolidation Study

Initiation of
Transit Consolidation Study

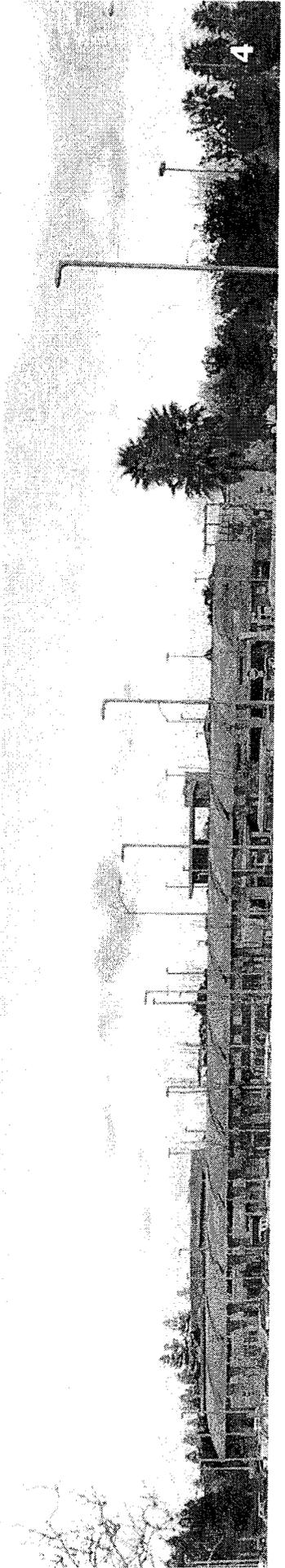
STA Board
February 17, 2005



- Goals & objectives for transit services?
- Concerns/opposition/obstacles to transit consolidation?
- What level of transit service to study: intercity/express bus and/or ferry, local bus, local and/or intercity paratransit, and/or subsidized taxi?

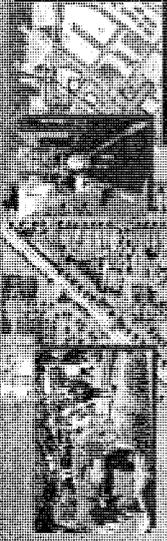
Recommendation:

Authorize the Executive Director to develop a scope of work for the Transit Consolidation Study for Solano County



Implementation of TLC Program

Implementation of TLC Program
Countywide/Improving the Linkages
and
Coordination Between STA's Transportation
Planning and Local Land Use Planning



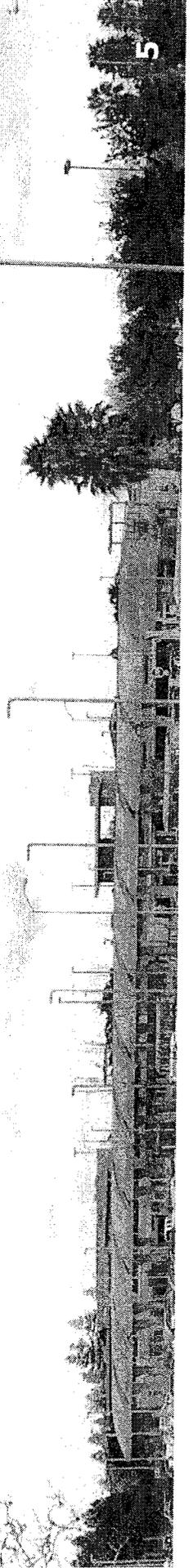
STA Board Retreat
February 17, 2005



- What are Solano County's goals and objectives in the subject matter of improving coordination between countywide transportation planning and local land use planning?
- Now that the STA adopted the Countywide Transportation for Livable Communities Plan for Solano County, what is the appropriate role for the STA in the continuing discussions and implementation of coordinating transportation and land use planning?
- How can the STA assist its member agencies in the implementation of their TLC projects and plans identified in the TLC Plan?

Recommendation:

Initiate implementation of TLC Program Countywide as outlined in the STA Board adopted T-Plus work program for FY 2004/05 and FY 2005/06.



Regional Traffic Impact Fee

Regional Traffic Impact Fee Study

STA Board Retreat
February 17, 2005



- Should the STA study the potential benefits and options for a regional traffic impact fee as a potential mitigation for future impacts of development on a countywide transportation system?
- Should such a regional traffic impact fee be collected and allocated on a countywide basis or along specific corridors or within specific subareas of the county? Should the traffic impact fee be allocated only to highway and roadway facilities or should they include transit facilities?
- What are the concerns/obstacles pertaining to evaluation and implementation of a regional traffic impact fee?

Recommendation:

Table initiation of Regional Traffic Impact Fee Study as part of STA's Overall Work Program (OWP) for FY 2004/2005 and FY 2005/06.

Accelerated Project Development & Delivery

Acceleration of
Project Development and
Project Delivery

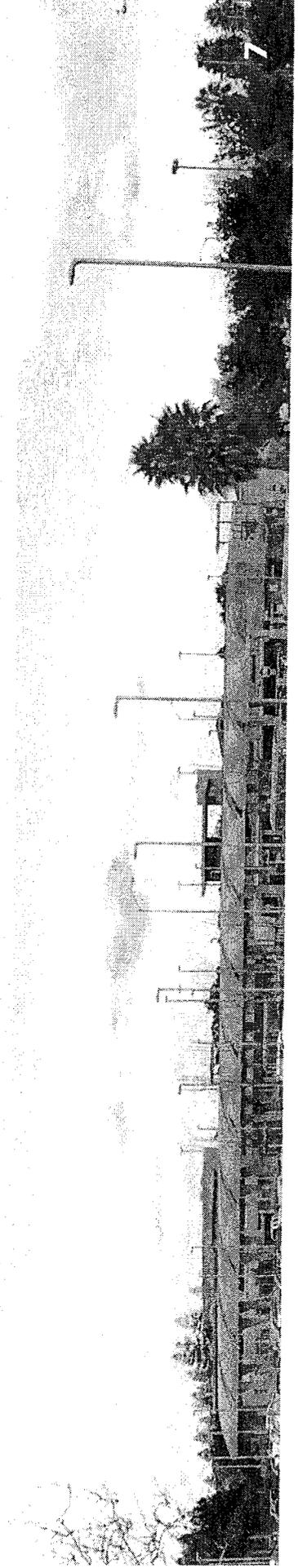
STA Board Retreat
February 17, 2006

STA

- What additional criteria should be used to identify projects as candidates for project development and delivery?
- What specific project development and delivery activities should the STA undertake to accelerate the delivery of projects?

Recommendation:

Authorize staff to develop criteria for STA Board consideration to guide the evaluation and prioritization of candidate projects for Project Study Reports (PSRs) to be undertaken by the STA and/or Caltrans.



Setting Funding Priorities

Setting Near-Term Priorities
for Funding Priority Projects

STA Board Retreat
February 17, 2005



- Are there projects from the CTP, or other projects, that should be prioritized for Federal, State and/or Regional funding?
- Should the list of Priority Projects be narrowed to ensure full funding and construction in a timely manner (such as the previous focus on SR 37)?
If so, what criteria should be used to narrow the list?
- How should the STA and Solano County agencies position and prioritize projects to obtain larger amounts of Federal, State and Regional funding?

Recommendation:

Request staff agendize the funding of priority projects for review and reconsideration by the STA Board at a future meeting, following the adoption of the update to the Comprehensive Transportation Plan.

Follow up to Measure A

- Should there be a follow up effort to Measure A to place an expenditure plan on the ballot before Solano County voters?
- In January, the STA's consultant identified several issues to be discussed and addressed before placing a follow up measure on the ballot. Which Issues are important and how should the STA proceed to address these issues in a proactive and productive manner?
- What are the next steps in this process and should the STA set aside the resources for a follow up effort (i.e., expenditure plan, programmatic EIR update, public input)?

Recommendation:

Request the Local Funding Committee develop for consideration by the STIA Board a schedule for development of an expenditure plan for a future local sales tax measure.

Follow Up to Measure A

Development of an Expenditure
Plan of Critical Projects that
Require a Local Funding Source

STA

Five-year Vision

Development of a Five-Year Vision for
the STA

STA Board Retreat
February 17, 2005

- "Solano County will be the model for the Bay Area and the State of California for how a growing suburban county conducts countywide transportation planning in coordination with local land use planning."
- "The STA will become a Project Delivery Machine so Solano County can partner with Caltrans to accelerate the delivery of critical improvements on I-80, I-680, I-780, SR12, SR113, and SR29."
- "A Multimodal County that provides transportation and commute alternatives for all of Solano County residents."

Recommendation:

Designate the STA Board's Executive Committee to review and provide recommendations pursuant to the Draft Five-Year Vision for the STA prepared by the STA's Executive Director for consideration by the STA Board in conjunction with the update of the STA's Overall Work Program for FY 2005/06 and FY 2006/07.



DATE: March 18, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Elizabeth Richards, SNCI Program Director
RE: Status of Transit Consolidation Study

Background:

In Solano, each City and the County fund and/or operate transit services. This includes local and intercity transit services as well as general public and ADA paratransit services. A subsidized taxi program and other special transportation services are also funded with local transit funds and operated through local jurisdictions. Over the past several years, the issue of consolidating some or all of the services has been raised.

Transit Consolidation was a topic on the recent STA Board Retreat agenda. The item was well discussed by Board members. There was interest in transit service becoming more convenient through a seamless system and that there should be a reasonable level of service throughout the county. It was also suggested that transit should develop goals and objectives for the various segments of the population (commuters, seniors, disabled, transit dependents, school children). Consolidated service is expected to use financial resources more efficiently and potentially increase the amount of transit service. Another potential benefit was noted that a consolidated transit service(s) would likely secure more local, regional, state, and federal funds. Concerns were raised about balancing the benefits of consolidated transit services while still protecting some local transit service and local control and accountability.

The Board also gave suggestions and direction pertaining to the process and scope of work for the study. This included evaluating full consolidation of all transit services with options to peel off specific or local services, an option with no changes to existing services, and providing an option for local agencies to opt out of consolidated transit service.

At the Board Retreat, and confirmed by Board action in March, direction was given to STA staff to initiate a countywide Transit Consolidation Study.

Discussion:

The STA Board took action for staff to initiate a Transit Consolidation Study. This action included authorizing staff to develop a scope of work. Prior to the development of a Scope of Work, the Board directed that staff develop a set of criteria and principles to guide the implementation and development of the study. Taking into account Board member comments from the Retreat, an initial draft of Potential Goals and Criteria (Attachment A) has been prepared for the Consortium's discussion and ultimately the STA Board's discussion and approval.

Recommendation:
Informational.

Attachment:

A. Potential Goals and Criteria for Solano Transit Consolidation

SOLANO TRANSPORTATION AUTHORITY
TRANSIT CONSOLIDATION STUDY

Potential Goals and Criteria for SolanoLinks Consortium Discussion

Scope of Consolidation Study:

- All public transit services – local and inter-city fixed route services, local and inter-city paratransit services, and Dial-A-Ride

Potential Goals of Consolidation:

- To streamline transit service, simplifying and improving access to transit use for riders
- To achieve service efficiencies and economies
- To provide a central focus on transit service for the County
- To create a robust transit service able to meet the growing transit needs of the County

Potential Criteria for Evaluating Consolidation Options:

- Cost effectiveness
- Efficient use of resources – equipment, facilities, personnel
- Service efficiency
- Improved governance -- Accountability to the public and the community
- Streamline decision-making
- Ridership and productivity impacts
- Service coordination
- Recognize local community needs and priorities
- Flexibility to meet changing needs
- Capacity to deliver new service while maintaining existing service
- Ability to leverage additional funding
- Implementation needs/requirements (e.g., legal, financial)



DATE: March 13, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Mike Duncan, Director for Projects
RE: Legislative Update – Proposed FFY 2006 Federal Budget and
TEA-21 Reauthorization Update

Background:

Most major highway and transit projects have been funded since 1991 through the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) or its successor, the Transportation Equity Act for the 21st Century (TEA-21). On September 30, 2003, TEA-21 expired and the Federal government has failed to pass a new authorization bill since that time. Since September 2003, transportation projects have received Federal funds through the annual Federal appropriations process.

Discussion:

PROPOSED FEDERAL BUDGET FOR FFY 2006

On February 7, 2006, President Bush released his proposed budget for FFY 2006, including a 0.8 percent increase for highway funding and 1.8 percent increase for transit funding over the FFY 2005 actual funding levels enacted by Congress. Although the proposed budget provides \$34.7 billion for highways and \$7.8 billion for transit, the budget does not keep pace with inflation.

The President's proposed budget recommends significant changes to some transit programs (see Attachment A). The most dramatic proposal in the budget is the elimination of funding for Amtrak. The funding elimination is designed to force Congress to make a decision about the future of Amtrak and whether continued funding for the national passenger rail system will be a Congressional priority.

Congress is supposed to enact annual appropriations bills no later than September 30th of each year; however, this deadline is seldom met with continuing resolutions necessary to provide Federal funding until the appropriations bills are passed. For the current fiscal year that ends on September 30, 2005, transportation appropriations were approved in December 2004 as part of an omnibus appropriations bill.

TEA-21 REAUTHORIZATION

As part of the President's proposed FFY 2006 budget for transportation, support was given for a six-year transportation bill that provides \$284 billion in total obligations, an increase of \$28 billion over the administration's original proposal. This amount coincides with the House of Representatives proposal and with the amount of a tentative agreement between the House and

the Senate Committees. The President's support is for a six-year bill starting in FFY 2004. Since the first two years of the reauthorization bill are basically gone (FFY 2004 and FFY 2005), the actual amount for the four remaining years would be approximately \$199 billion, or \$50 billion per year.

The House bill includes earmarks of \$21.85 million for the I-80/I-680/SR12 Interchange and \$4.0 million for access improvements from Jepson Parkway to Travis AFB. Action by the Senate is not expected until mid-April.

Recommendation:
Informational.

Attachments:

- A. MTC Memorandum, Proposed Federal Budget – FY 2006 (March 9, 2005)
- B. MTC Memorandum, TEA-21 Reauthorization Update



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Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Rebecca Long

RE: Proposed Federal Budget – FY 2006

President's Budget Indicates Administration's Support for TEA 21 Reauthorization Funding Level: \$283.9 Billion Over Six-Year Period (FY 2004-2009)

On February 7, President Bush released his proposed budget for FY 2006. The budget proposes \$34.7 billion for highways and \$7.8 billion for transit. In comparison to FY 2005 enacted levels, these amounts represent a 0.8 percent growth in the highway program and a 1.8 percent increase for transit. In addition, the budget reflects the Administration's support for a six-year surface transportation bill that provides \$284 billion in total obligations, a \$28 billion increase from the Administration's original proposal. However, given that Congress has already appropriated funds for both FY 2004 and FY 2005, the new amount proposed is \$199 billion over the next four years. This leaves an average of about \$50 billion annually in total highway and transit funding between FY 2006-2009, although the amounts would likely be structured to allow for an annual increase and result in a final funding level in FY 2009 above \$50 billion.

The House Transportation and Infrastructure Committee leadership has reintroduced its TEA 21 reauthorization bill at the funding levels proposed by the Bush Administration. It is unclear whether the Senate leadership will follow a similar path or hold out for the higher funding level that it approved in its reauthorization vehicle last year. The latest TEA 21 extension expires on May 31, 2005.

Budget Proposes Major Restructuring of Transit Program

The President's budget proposes a slight 1.8 percent increase in transit funding over FY 2005. The table on the next page provides additional details by program area. Notably, the budget continues the precedent set in last year's appropriations act to reduce the General Fund's contribution to transit. Specifically, transit would receive 88 percent of its funds from the Mass Transit Account of the Highway Trust Fund, instead of the standard 80 percent during TEA 21, with the remainder to come from the General Fund. However, the General Fund contribution is *not* guaranteed in the proposed budget. Ensuring that *all* funding is guaranteed in the reauthorization of TEA 21, as was the case in last year's House bill, will be critical to protect transit.

Broader Eligibility for New Starts Program The President's budget proposes a number of significant changes to the transit program, many of which were included in the Administration's reauthorization proposal, SAFETEA, including expanding eligibility for New Starts funding to smaller, non-fixed guideway "corridor systems and extensions" and renaming the program "Major Capital Investment Grants." The budget would increase this funding by \$92 million, or 6 percent, over FY 2005 for a total of \$1.5 billion, as a way to address the broader project eligibility. While this modest increase in funding is welcome, it falls far short of the amount needed to adequately accommodate non-fixed guideway projects from this already oversubscribed fund source. Consistent with our adopted 2005 Legislative Program, MTC should oppose this proposal unless additional funding is provided.

Summary of Administration's FY 2006 Proposed Budget for Transportation

Program	FY 2005 Appropriation (Millions)	FY 2006 Administration Budget Request (Millions)	Change FY 2005 to FY 2006 (Percent)
Total Highway Program (Obligation ceiling)	34,266.00	34,700.00	0.8%
Amtrak	1,200.00	---	-100%
Total Transit Program	7,646.34	7,780.80	1.8%
Formula Total	3,999.92	6,134.80	53.4%
UZA Formula	3,593.20	3,697.30	2.9%
Rural Formula	250.89	392.60	56.5%
Elderly and Disabled	94.53	95.10	0.6%
Clean Fuels	49.60	---	-100.0%
Alaska Railroad	4.81	4.80	-0.2%
Rural Transportation Accessibility	6.89	7.00	1.5%
Fixed-Guideway Modernization	In Capital	1,326.80	10.1%
National Transit Database	In Research	3.90	---
Altoona Bus Testing Facility	In Research	3.50	---
Job Access and Rev. Commute	In JARC	163.90	32.2%
New Freedom Initiative	---	158.40	---
Research	In Research	53.80	---
Planning	In Planning	122.70	---
National Parks Legacy	---	30.00	---
Intermodal Passenger Facilities	---	75.00	---
Capital Investment	3,312.11	1,562.50	-52.8%
New Starts	1,437.83	1,531.25	6.5%
Fixed-Guideway Modernization	1,204.68	In Formula	---
Bus and Bus Facilities	669.60	---	-100.0%
Planning	In Planning	31.25	---
Planning	72.42	In Formula	---
Research	54.56	In Formula	---
Job Access and Reverse Commute	124.00	In Formula	---
University Centers	5.95	In Formula	---
FTA Operations	77.38	83.50	7.9%

Source: American Public Transportation Association, *Transportation Weekly*

Elimination of Bus & Bus Facilities and Clean Fuels Programs The budget eliminates the stand-alone Bus and Bus Facilities and Clean Fuels programs, shifting these funds instead into the existing formula programs. Specifically, the budget proposes an increase of 6 percent for the Urbanized Area and Nonurbanized Area formula funds, for a total of \$4.1 billion. In addition, the Fixed Guideway Modernization program is proposed to grow by 10 percent, from \$1.2 billion in FY 2005 to \$1.3 billion in FY 2006. Because the region's rehabilitation needs are so great, these Urbanized Area formula funds are used solely for rehabilitation. This means that the Bus and Bus Facilities and the Clean Fuels program are currently the *only* source of federal funds for expansion bus purchases. It is worth noting that both the House and the Senate bills rejected this proposal last year. Consistent with our adopted 2005 Legislative Program, MTC should oppose the elimination of these programs.

Budget Proposes Changes to JARC & Elderly & Disabled Program The budget proposes to convert the Job Access and Reverse Commute (JARC) and Elderly and Disabled programs to state-administered formula programs and provides each with \$95.1 million and \$163.9 million, respectively. This represents a significant 32 percent increase in JARC funding but no increase to the Elderly and Disabled program over FY 2005. While California tends to perform much better under formula programs than discretionary programs, Caltrans would administer these funds as a competitive grant program, and therefore the Bay Area would still have to compete for its share of funding. MTC would have to ensure that policies put in place at the state level provide for the funds to be distributed according to the region's needs.

Finally, the budget restates the Administration's support for a "New Freedom Initiative" — a \$158 million formula program that would supplement the Elderly and Disabled Program to provide competitive grants at the state level for "alternative transportation services so that persons with disabilities have greater access to the workplace." While the proposal is to keep the two programs separate, it is not clear how the types of projects eligible under the New Freedom Initiative would differ from those eligible under the Elderly and Disabled Program.

Budget Proposes to Eliminate Amtrak Funding

The most dramatic transportation proposal in the budget is the elimination of funding for Amtrak. This proposal is designed to force Congress to make a decision about Amtrak's future. While the FY 2004 and FY 2005 budgets provided just enough funding to keep Amtrak alive, these amounts were not enough to enable Amtrak to undertake any substantive reorganization. If Congress decides to keep Amtrak going, they will need to find over \$1 billion from the general fund, no easy task. Also notable, the budget eliminates funding for high-speed rail, noting that "the future of the passenger rail system remains under debate."



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Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Rebecca Long

RE: TEA 21 Reauthorization Update

Signs of Momentum on TEA 21 Reauthorization

The transportation community is anxious to see progress on reauthorization of the Transportation Equity Act for the 21st Century (TEA 21) this year, but given other potential items on the legislative agenda, it is unclear at this stage whether the issue will emerge as a top legislative priority. There are some hopeful signs, however.

On February 9th, the House Transportation and Infrastructure Committee introduced H.R. 3, its new TEA 21 reauthorization proposal. The bill provides \$284 billion over a six-year time frame, FY 2004-2009. House T&I Chairman Don Young indicated that he plans to move the bill through the House floor the week of March 7th, the same week that MTC, along with various Bay Area and Southern California transportation agencies, will be in Washington D.C. for the American Public Transportation Association (APTA) conference and our annual advocacy trip. The Senate has also indicated that it is aiming towards a March 9th markup of its own bill, though at the time of this writing, no Senate bill has been introduced.

Revenue & Expenditure Projections Set Terms of Debate

In late January, the Congressional Budget Office released its official budgetary and economic projections for FY 2006 and beyond. The projections indicate that the Highway Trust Fund (HTF) will take in about \$210 billion over the next five years and \$256 billion over the next six years. This is an increase of approximately \$20 billion over six years mainly due to changes in the American Jobs Creation Act of 2004, which changed the taxation for ethanol-blended fuel by shifting the burden of the subsidy from the Highway Trust Fund to the General Fund. This additional revenue also reflects an anticipated increase in receipts due to changes in the bill to reduce fuel tax evasion.

Since highway and transit projects take several years to spend down their apportionments, the authorization amounts in the surface transportation bill can exceed projected revenues to some extent. The CBO projects that in a five-year bill, transit and highway obligations would total \$225-\$229 billion, while a six-year bill would be approximately \$273-\$277 billion. The range depends on the amount of the General Fund's contribution to the Mass Transit Account.

As shown in the table below, CBO's expenditure projections are also up due to the higher spending levels in the FY 2005 appropriations bill, which forms the baseline of future funding. Note that estimates are given for both a five-year bill as well as a six-year bill since reducing the length of the bill is now under discussion.

Table 1: Comparison of Congressional Budget Office Estimates and Bills Debated in 2004 (5-year vs. 6-year)

	Highway & Transit Obligations (5-year)	Highway & Transit Obligations (6-year)
CBO Estimate (2005)	\$225-229 billion	\$273-\$277 billion
Administration Proposal in 2005	\$242 billion	\$284 billion
House Bill in 2005	\$242 billion	\$284 billion
Senate Bill in 2004	\$259 billion	\$301 billion
Tentative Conference Agreement	\$241 billion	\$284 billion

Source: Transportation Weekly, February 1, 2005

On February 7th, the President introduced his FY 2006 budget and formally indicated his support for a \$284 billion six-year bill. See PTAC Agenda Item 4a for more details on the budget.

CBO Projects Deficit in Mass Transit Account

The CBO projections reveal a potentially significant problem facing the Mass Transit Account (MTA). This is because while transit expenditures are projected to increase at about the same annual rate as highway expenditures (between 1.6 to 1.9 percent), they do not share equally in the new revenue deposited in the HTF. In fact, the MTA receives none of the additional ethanol tax revenues and only 20 percent of the additional HTF revenues resulting from lower fuel tax evasion.

The CBO estimates also reflect the fact that in the FY 2005 budget, Congress abandoned the tradition established in law in TEA 21 to fund 80 percent of the costs of the transit program by the HTF and 20 percent from the General Fund. Instead, as appropriators were no longer bound by the rules of TEA 21, they reduced the General Fund's share to 12.5 percent, with the HTF assuming the difference. This resulted in a six percent increase for transit overall, but a 16 percent increase in HTF outlays dedicated to transit. CBO then used this as the baseline for its projections of future transit spending from the HTF, leading to a projected deficit in the first half of 2007, which grows to almost \$5 billion at the end of FY 2010.

This is just one of many issues that Congress will need to address as it takes up surface transportation reauthorization again this spring.

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DATE: March 15, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: Progress Report for SR 12 Transit Corridor Study

Background:

The STA Board included the State Route (SR) 12 Transit Corridor Study as a Priority Project to be conducted during FY 2004-05. This study was recommended by various transportation studies recently completed by the STA. This transit study will also complement the Rio Vista Transit Study and the Fairfield/Suisun Short Range Transit Plan that are expected to be completed by the beginning and end of 2005 respectively.

In 2001, the State Route 12 Major Investment Study identified the need for future transit service (in addition to various recommended short and long term corridor improvements) to provide an alternative mode of travel along the corridor from Rio Vista to Fairfield, with connections to the Capitol Corridor and the Fairfield Transportation Center. The Napa Solano Passenger Rail Feasibility Study recommended that bus service between Fairfield and Napa be implemented initially before any future long-term rail system is considered. Finally, the I-80/I-680/I-780 Transit Corridor Study and Solano Comprehensive Transportation Plan both recommended that a SR 12 Transit Corridor Study be conducted.

All of these plans and studies assumed that future transit services would be needed to complement the new roadway improvements being planned to accommodate vehicles, trucks and buses along the entire corridor including 4-lanes between Fairfield and Napa, four lanes in Rio Vista and certain safety and operational improvements in each of the three corridor cities as well as in the unincorporated portions of the corridor between Suisun City and Rio Vista.

Current morning peak hour direction traffic (westbound) along the SR 12 corridor averaged approximately 1,500 vehicles in 2000 within the most heavily traveled segments of the corridor between Rio Vista and Suisun City and about 1,300 vehicles (westbound) at the Solano/Napa county line. Future projected peak hour direction traffic (by 2030) is expected to increase in the peak hour direction to an average of approximately 2,500 peak hour vehicles in the incorporated areas of Rio Vista and Suisun City and to over 3,000 peak hour direction vehicle trips between Fairfield and Napa.

Based upon the various STA and local transit studies prepared in the past couple of years and the projected increase in population, jobs and travel demand along the SR 12 corridor, daily transit service (at least between Rio Vista-Suisun City-Fairfield-Napa) is anticipated to be needed

starting in the next two to five years. Currently, there is no daily transit service along the SR 12 corridor connecting Fairfield and Suisun City to Napa or Rio Vista to Fairfield and Suisun City.

On January 12, 2005, the STA Board authorized the Executive Director to enter into a consultant contract with Urbitran Associates, Inc. for an amount not to exceed \$37,000 to conduct the SR 12 Transit Corridor Study.

The SR 12 Transit Corridor Study will include the following major tasks:

1. Stakeholders and Transit Operators Input
2. Proposed Bus Schedule and Phasing Plan
3. Steering Committee and Public Input
4. Implementation Plan, Cost Estimates and Funding Plan

A Policy Steering Committee consisting of members from the cities of Rio Vista, Suisun City, and Fairfield, Napa County cities of American Canyon and Napa, Solano County, the Napa County Transportation Planning Agency (NCTPA), STA and other stakeholders (e.g. Caltrans, San Joaquin County transit operators and San Joaquin County) will be established to provide oversight on the study. The study is expected to take about six months and be completed by Summer 2005.

Discussion:

Staff from STA, NCTPA and Urbitrans, met on January 20, 2005 to begin to discuss the tasks needed to complete the SR 12 Transit Corridor Study. Since then the consultants have been meeting with stakeholders and compiling information from various transit studies, short-range transit plans and other demographic data sources to be compiled into an existing conditions report. Attached is Progress Report as of March 1, 2005 (Attachment A).

The SR 12 Policy Steering Committee will hold its first meeting on April 7, 2005 at the Western Railway Museum, located on SR 12 between the cities of Rio Vista and Suisun City. This meeting will include both a session on the prioritized highways improvements planned for SR 12 East starting at 11:00 a.m., a lunch from 12 noon to 1:00 p.m., and then a presentation on the SR 12 Transit Corridor Study from 1:00 p.m. to 2:00 p.m. Members of the TAC and the Transit Consortium are invited to attend all or any portions of this meeting.

Three public meetings are also being scheduled later in April or May. Two meetings will be held in Solano County and one in Napa County. Staff and consultants will be confirming the dates and times for these meetings during the next two weeks. Members of the Steering Committee, STA TAC, and Transit Consortium are also invited to attend these public meetings in each of their local communities.

Recommendation:

Informational.

Attachment:

- A. SR 12 Transit Corridor Study, Progress Report as of March 1, 2005

**PROGRESS REPORT
AS OF: MARCH 1, 2005**

PROJECT TASKS	STATUS	NOTES
Task 1: Project Management & Administration	Ongoing	Had on-site kickoff meeting with NCTPA and STA staff on January 20th
Task 2: Existing Conditions	Ongoing	Reviewed background documents; analyzed demographic data for residents along SR 12 corridor; mapping employee residential locations for employers served by SR 12 corridor; conducting stakeholder interviews; evaluating transit demand for SR 12 bus service.
Task 3: Proposed Bus Schedule and Phasing Plan		
Task 4: Steering Committee & Public Input	Ongoing	Preparing project overview and existing conditions information for public kickoff meeting with steering committee
Task 5: Implementation Plan, Cost Estimates, and Funding Plan		

SCHEDULE UPDATE

The following dates are proposed for the upcoming meetings in the first half of the project:

- | | |
|---|---------------------------|
| ▪ Steering Committee, public kickoff meeting: | April 7, 14, or 15 |
| ▪ Steering Committee, review of draft recommendations: | Week of June 27 |
| ▪ Transit Consortium meeting, existing conditions: | March 23 |
| ▪ Transit Consortium meeting, draft recommendations: | Week of June 20 |
| ▪ Technical Advisory Committee, draft recommendations: | Week of June 20 |
| ▪ Public meeting, Napa | Week of May 2 |
| ▪ Public meeting, Fairfield/Suisun | Week of May 2 |
| ▪ Public meeting, Rio Vista | Week of May 2 |

Please contact Jessica Greig if you have any comments or questions on the content of this progress report.



DATE: March 15, 2005
FROM: Robert Guerrero, Associate Planner
TO: SolanoLinks Intercity Transit Consortium
RE: Status Report on Countywide TLC Planning Grants for FY 2004-05 and
FY 2005-06

Background:

The STA Board issued a call for projects for Countywide TLC planning grant applications on December 8, 2005. The TLC planning grants are part of the STA's effort to support community based transportation projects that bring new vibrancy to downtown areas, commercial cores, neighborhoods, and transit corridors, enhancing their amenities and ambiance and making them places where people want to live, work and visit. The Countywide TLC goal is to provide funding for projects that are developed through an inclusive community planning effort, provide for a range of transportation choices, and support connectivity between transportation investments and land uses.

STA staff received a total of five TLC planning grant applications submitted by the cities of Benicia, Fairfield, Rio Vista, Suisun City, and Vacaville for a total requested amount of \$215,000. All projects submitted are consistent with the Solano Countywide TLC Plan and each provides a local match of at least 20% in other funding or in-kind staff hours.

Discussion:

Budget

The Countywide TLC Planning grant program originally was designed to accommodate a total of \$50,000 in planning grants over a two-year period. STA staff is still identifying other funding potential funding sources in the 2004-05 STA budget (as well as the pending 2005-06 STA budget) to augment the TLC planning grant budget.

A final TLC Planning budget is expected to be confirmed as part of the FY 2005-06 STA budget at the STA Board meeting on June 8, 2005.

TLC Planning Grant Requests

The following TLC Planning applications were submitted for this cycle:

<u>Project Sponsor</u>	<u>Project Title</u>	<u>TLC Request</u>
City of Benicia	Benicia Intermodal Transportation Station Final Location Study Project	\$40,000
City of Fairfield	Allan Witt Park Transportation Linkage Design Project	\$50,000
City of Rio Vista	Rio Vista Waterfront Plan	\$50,000
City of Suisun	Transit Center Pedestrian Access	\$50,000
City of Vacaville	Vacaville Creekwalk Extension/Eastern Downtown Vision	\$25,000
		Total: \$215,000

Process

Each of the TLC Planning applicants will be invited to make a short presentation at the next Alternative Modes Committee scheduled for 9:30 a.m. on April 28, 2005 at the STA. After the presentations are made and the STA has confirmed a final TLC Planning budget for 2004-05 through 2005-06, a recommendation will be made to the Transit Consortium, TAC, Alternative Modes Committee and STA Board for which TLC planning grants to be awarded for this cycle and for what amount. Staff's intends to recommend as many of these applications as possible, given the limited funds available. When additional planning funds become available, STA will be recommending additional planning grants.

The main purpose of these TLC planning grants is to help make projects more competitive for Regional and Countywide TLC Capital Funds, as well as other fund sources. A call for Regional and Countywide TLC capital funds is anticipated to take place in the fall of 2005. Several other funding opportunities will be available next year as well such as Transportation Development Act (TDA) Article 3 funds, Congestion Mitigation and Air Quality Improvement program (CMAQ) funds, and the BAAQMD Transportation Fund for Clean Air (TFCA) and YSAQMD Clean Air funds to name a few applicable annual transportation fund programs.

Recommendation:

Informational.



DATE: March 22, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Sam Shelton, Planning Assistant
RE: 2005 Congestion Management Program (CMP) Update Schedule

Background:

Since 1991, California law requires urban areas to develop a Congestion Management Program (CMP) that plans strategies for addressing congestion problems by holding jurisdictions to a variety of mobility standards in order to obtain state gas tax subventions. These mobility standards include Level of Service (LOS) standards on the CMP network and transit standards. To help jurisdictions maintain these mobility standards, the CMP lists improvement projects in a seven-year Capital Improvement Program (CIP). Jurisdictions that are projected to exceed these standards, based on the STA's Traffic Forecasting Model, are required to create a deficiency plan to meet the mobility standards within the seven-year time frame of the CIP.

In order for projects in the CMP's CIP to be placed in the Regional Transportation Improvement Program (RTIP), state law requires that the CMP be consistent with the Regional Transportation Plan (RTP). The Metropolitan Transportation Commission (MTC) reviews the Bay Area's CMPs for consistency every two years.

The STA updated Solano County's current CMP in late 2003 and the STA Board approved the final version in February 2004.

Discussion:

The STA is preparing to update the 2004 CMP with assistance from the STA TAC and the Solanolinks Consortium. The following is a list of tentative dates for the development of the 2005 CMP, with a deadline to submit the final CMP to MTC in October 2005:

March 1, 2005	Begin drafting the 2005 CMP
March 23, 2005	Call for 2005 LOS calculations and other necessary documentation
	<u>Begin reviewing CMP elements:</u>
	Capital Improvement Plan
	Performance Measures (LOS & Transit standards)
	Land Use element
	Trip Reduction and Travel Demand element

June 1, 2005	<u>Due to STA:</u> 2005 LOS calculations and other necessary documentation.
	Comments on CMP elements
June TAC	TAC recommends approval of Draft 2005 CMP
July Board	STA Board approves Draft of 2005 CMP
Late July	Draft CMP due to MTC
August - September	MTC reviews Draft CMP for consistency with 2005 RTP and makes recommendations for final CMP approval
September TAC	TAC recommends approval of Final 2005 CMP
October Board	STA Board approves 2005 CMP
Late October	Final CMP due to MTC

STA staff is requesting TAC members to submit current LOS calculations for those portions of the CMP network or intersections, by June 1, 2005. These LOS calculations should be based on traffic counts conducted between March through June 2005.

STA will provide a more detailed list of required documentation and information needed from the STA TAC and SolanoLinks Consortium during the month of April to begin the process of developing the Draft 2005 CMP.

Recommendation:
Informational

Attachments:

- A. 2004 CMP LOS Inventory of Solano County Congestion Management System
- B. 2004 CMP Intercity Transit Service Standards
- C. 2005 CMP LOS Report Form

INVENTORY OF SOLANO COUNTY CONGESTION MANAGEMENT SYSTEM

STATE ROADWAY	FROM (PM)	TO (PM)	JURISDICTION	STANDARD	99 LOS	01 LOS	03 LOS
INTERSTATE 80	0	0.933	SOLANO	F	D	D	D
INTERSTATE 80	0.933	1.114	VALLEJO	F	F	F	E*
INTERSTATE 80	1.114	4.432	VALLEJO	F	F	F	D*
INTERSTATE 80	4.432	6.814	VALLEJO	F	C	F	D*
INTERSTATE 80	8.004	10.015	SOLANO	E	D	D	D
INTERSTATE 80	10.015	11.976	FAIRFIELD	E	C	C	D*
INTERSTATE 80	11.976	12.408	FAIRFIELD	E	D	D	D*
INTERSTATE 80	12.408	13.76	FAIRFIELD	F	F	F	D*
INTERSTATE 80	13.76	15.57	FAIRFIELD	F	F	F	D*
INTERSTATE 80	15.57	17.217	FAIRFIELD	F	F	F	E*
INTERSTATE 80	17.217	21.043	FAIRFIELD	F	F	F	E*
INTERSTATE 80	21.043	23.034	FAIRFIELD	F	D	D	D*
INTERSTATE 80	23.034	24.08	VACAVILLE	E	E	E	E
INTERSTATE 80	24.08	28.359	VACAVILLE	F	D	D	D
INTERSTATE 80	28.359	32.691	VACAVILLE	F	C	D	D
INTERSTATE 80	32.691	35.547	VACAVILLE	F	D	E	E
INTERSTATE 80	35.547	38.21	SOLANO	F	D	D	D
INTERSTATE 80	38.21	42.53	DIXON	E	C	C	C*
INTERSTATE 80	42.53	44.72	SOLANO	E	D	D	C
INTERSTATE 505	0	3.075	VACAVILLE	E	B	B	D
INTERSTATE 505	3.075	10.626	SOLANO	E	A	A	A
INTERSTATE 680	0	0.679	SOLANO	F	F	F	F
INTERSTATE 680	0.679	2.819	BENICIA	E	C	C	B*
INTERSTATE 680	2.819	8.315	SOLANO	E	C	C	C
INTERSTATE 680	8.315	13.126	FAIRFIELD	E	C	C	***
INTERSTATE 780	0.682	7.186	BENICIA	E	C	C	***
STATE ROUTE 12	0	2.794	SOLANO	F	C	C	F
STATE ROUTE 12	1.801	3.213	FAIRFIELD	E	B	B	B*
STATE ROUTE 12	3.213	5.15	SUISUN CITY	F	B	B	B**
STATE ROUTE 12	5.15	7.7	SUISUN CITY	F	B	B	B**
STATE ROUTE 12	7.7	13.625	SOLANO	E	B	B	B
STATE ROUTE 12	13.625	20.68	SOLANO	F	B	B	B
STATE ROUTE 12	20.68	26.41	RIO VISTA	E	E	E	E**
STATE ROUTE 29	0	2.066	VALLEJO	E	A	A	A*
STATE ROUTE 29	2.066	4.725	VALLEJO	E	B	B	B*
STATE ROUTE 29	4.725	5.955	VALLEJO	E	C	C	C*
STATE ROUTE 37	0	6.067	VALLEJO	F	B	C	C*
STATE ROUTE 37	6.067	8.312	VALLEJO	E	D	B	B*
STATE ROUTE 37	8.312	10.96	VALLEJO	F	F	F	F*
STATE ROUTE 37	10.96	12.01	VALLEJO	F	F	F	F*
STATE ROUTE 84	0.134	13.772	SOLANO	E	C	C	C
STATE ROUTE 113	0	8.04	SOLANO	E	B	B	B
STATE ROUTE 113	8.04	18.56	SOLANO	E	B	B	B

PM peak hour traffic. Peak flow direction.

*LOS taken from the STA's I-80/680/780 Corridor Study

** Hwy 12 MIS 2001

*** TBD

INVENTORY OF SOLANO COUNTY CONGESTION MANAGEMENT SYSTEM

LOCAL ROADWAY	FROM (PM)	TO (PM)	JURISDICTION	STANDARD	99 LOS	01 LOS	03 LOS
STATE ROUTE 113	18.56	19.637	DIXON	F	F	F	***
STATE ROUTE 113	19.637	21.24	DIXON	F	F	F	***
STATE ROUTE 113	21.24	22.45	SOLANO	E	C	C	C
STATE ROUTE 128	0	0.754	SOLANO	E	C	C	C
STATE ROUTE 220	0	3.2	SOLANO	E	C	C	C
MILITARY WEST	W. 3RD	W. 5TH	BENICIA	E	B	B	***
PEABODY ROAD	FF C/L	VV C/L	SOLANO	E	D	D	E
PEABODY ROAD	VV C/L	CALIFORNIA	VACAVILLE	E	B	A	A
WALTERS ROAD	PETERSEN	BELLA VISTA	SUISUN CITY	E	B	B	***
VACA VALLEY PARKWAY	I-80	I-505	VACAVILLE	E	C	C	C
ELMIRA ROAD	LEISURE TO	CITY LIMIT	VACAVILLE	E	B	B	B
VANDEN ROAD	PEABODY	LEISURE TOWI	SOLANO	D		B	B
INTERSECTION							
PEABODY ROAD AT CEMENT HILL/VANDEN ROAD			FAIRFIELD	E		E	***
WALTERS ROAD AT AIR BASE PARKWAY			FAIRFIELD	E	B	B	***
TENNESSEE STREET AT SONOMA BOULEVARD			VALLEJO	E	D	C	B
CURTOLA PARKWAY AT SONOMA BOULEVARD			VALLEJO	E	C	C	C
MARE ISLAND WAY AT TENNESSEE STREET			VALLEJO	F	D	D	B

Table IV
Intracity Transit Service Standards

Population*	Service Target	Service Type	Headways	Stops	Days	Hours	Minimum Farebox
[Redacted]	Commuters and General Public Lifeline	Fixed Route	1 hour	1/4 mile for 85% of population	6 days/week	6 to 10*	As set by TDA regulations
		Fixed Route	1 hour	1/2 mile for 85% of population	5 days/week	8 to 5	As set by TDA regulations
		DAR	24 hour	NA	5 days/week	8 to 5	As set by TDA regulations
		Text Assist	24 hour	NA	5 days/week	8 to 5	As set by TDA regulations
[Redacted]	Commuters and General Public Lifeline	Fixed Route	1 hours	1/2 Mile for 80% of population	5 days/week	8 to 5	As set by TDA regulations
		Fixed Route	1 1/2 hours	1/2 mile for 70% of population	5 days/week	8 to 5	As set by TDA regulations
		DAR	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
		Taxi Assist	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
[Redacted]	Commuters and General Public Lifeline	Fixed Route	1 hours	1/2 mile for 70% of population	5 days/week	8 to 5	As set by TDA regulations
		Fixed Route	2 hours	1/2 mile for 60% of population	5 days/week	8 to 5	As set by TDA regulations
		DAR	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
		Taxi Assist	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
[Redacted]	Commuters and General Public Lifeline	Fixed Route	2 hours	1 mile for 50% of population	5 days/week	8 to 5	As set by TDA regulations
		Fixed Route	2 hours	1 mile for 50% of population	5 days/week	8 to 5	As set by TDA regulations
		DAR	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
		Taxi Assist	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations

*Weekend hours minimum is 8 to 5

Table V
Intercity and Intercounty Transit Service Standards

Population*	Service Target	Service Type	Headways	Stops	Days	Hours	Minimum Farebox
[Redacted]	Commuters and General Public Lifeline	Fixed Route	1 hour	Local service transfer point(s)	6 days/week	6 to 10**	As set by TDA regulations
		Fixed Route	2 hour	Local service transfer point(s)	5 days/week	8 to 5	As set by TDA regulations
		DAR	24 hour	NA	5 days/week	8 to 5	As set by TDA regulations
[Redacted]	Commuters and General Public Lifeline	Text Assist	24 hour	NA	5 days/week	8 to 5	As set by TDA regulations
		Fixed Route	1 1/2 hours	Local service transfer point(s)	5 days/week	8 to 5	As set by TDA regulations
		Fixed Route	2 hours	Local service transfer point(s)	5 days/week	8 to 5	As set by TDA regulations
[Redacted]	Commuters and General Public Lifeline	DAR	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
		Taxi Assist	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
		Fixed Route	2 hours	Local service transfer point(s)	5 days/week	8 to 5	As set by TDA regulations
[Redacted]	Commuters and General Public Lifeline	Fixed Route	3 hours	Local service transfer point(s)	5 days/week	8 to 5	As set by TDA regulations
		DAR	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations
		Taxi Assist	24 hours	NA	5 days/week	8 to 5	As set by TDA regulations

* The sum of the population for any two adjacent directly served cities

**Weekend hours minimum is 8 to 5



DATE: March 13, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Mike Duncan, Director for Projects
RE: TDA and Gas Tax Contributions for STA for FY 2005-06

Background:

Each year, STA member agencies provide contributions for STA operations from Transportation Development Act (TDA) funds and local gas tax subventions. These two revenue sources, combined with annual congestion management agency funds (federal STP) provided by the Metropolitan Transportation Commission (MTC), have provided the core funding for the STA since its separation from the County of Solano in 1996. The TDA and gas tax revenues fund a percentage of the STA's core operations. These operations include administrative staff, benefits, services and supplies, and a percentage of strategic planning and project development not covered by other planning grants and project revenues.

On January 14, 2004, the STA Board unanimously adopted a policy to index the annual TDA and gas tax contributions provided by member agencies to the STA. The index policy adopted specified 2.7% for TDA and 2.1% for gas tax, both distributed based on population. The indexed rate is linked to the aggregate amount for both TDA and gas tax for Solano County in a given fiscal year. The initial TDA contribution estimate for the subsequent fiscal year is based on the MTC annual TDA fund estimate issued each February. The initial gas tax contribution estimate is based on the prior calendar year actual gas tax revenues for all agencies in Solano County. Both estimates are revised as actual data becomes available and adjustments made for the subsequent fiscal year. The TDA and gas tax contributions are reviewed each year by the TAC and Board as part of the annual budget cycle.

Discussion:

Attachment A is the proposed member agency contributions for both TDA and gas tax for FY 2005-06 and includes the estimates for FY 2005-06 and the adjustments for FY 2004-05. These amounts reflect the increased TDA and gas tax revenues for member agencies. Attachment B shows the calculations for computing the FY 2005-06 contributions and the adjustments for FY 2004-05. Estimates for FY 2005-06 TDA contributions are based on the MTC FY 2005-06 Fund Estimate date February 23, 2005 (see Attachment C). Estimates for FY 2005-06 Gas Tax contributions are based on calendar year 2004 actual revenues (see Attachment D). If the actual amounts vary for FY 2005-06, adjustments will be made for FY 2006-07.

Recommendation:

Informational.

Attachments

- A. FY 2005-06 TDA and Gas Tax Contributions from Member Agencies
- B. Computations for TDA and Gas Tax Contributions for FY 2005-06
- C. MTC Memorandum, MTC FY 2005-06 Annual Fund Estimate (February 2, 2005)
- D. CY 2004 Gas Tax Revenues for Solano County Agencies

ATTACHMENT A

FY 2005-06 TDA and Gas Tax Contributions from Member Agencies

TDA Contributions

AGENCY	FY 2005-06 TDA	FY 2004-05 Adjustment	TOTAL TDA for FY 2005-06
Benicia	26,220	2,004	28,224
Dixon	15,732	1,200	16,932
Fairfield*	100,441	7,279	107,720
Rio Vista	6,051	352	6,403
Suisun City	26,623	1,967	28,590
Vacaville	91,970	6,719	98,689
Vallejo	117,383	8,752	126,135
Solano County	18,959	1,447	20,406
TOTAL	403,379	29,720	433,099

* Round-off error of \$1 from Attachment B.

Gas Tax Contributions

AGENCY	FY 2005-06 Gas Tax	FY 2004-05 Adjustment	TOTAL Gas Tax for FY 2005-06
Benicia	18,950	520	19,470
Dixon	11,370	314	11,684
Fairfield	72,593	1,745	74,338
Rio Vista	4,373	58	4,431
Suisun City	19,242	500	19,742
Vacaville	66,471	1,635	68,106
Vallejo	84,838	2,206	87,044
Solano County	13,702	372	14,074
TOTAL	291,539	7,350	298,889

Total Contributions from Member Agencies

AGENCY	TDA	GAS TAX	TOTAL
Benicia	28,224	19,470	47,694
Dixon	16,932	11,684	28,616
Fairfield	107,720	74,338	182,058
Rio Vista	6,403	4,431	10,834
Suisun City	28,590	19,742	48,332
Vacaville	98,689	68,106	166,795
Vallejo	126,135	87,044	213,179
Solano County	20,406	14,074	34,480
TOTAL	433,099	298,889	731,998



**METROPOLITAN
TRANSPORTATION
COMMISSION**

Joseph P. Herz MetroCenter
101 Eighth Street
Oakland, CA 94607-4700
Tel: 510.464.7700
TDD/TTY: 510.464.7769
Fax: 510.464.7848

Memorandum

TO: Transit Finance Working Group

DATE: February 2, 2005

FR: Alix Bockelman

RE: MTC FY 2005-06 Annual Fund Estimate

Per state statute, MTC is required to publish an estimate of available transportation revenues that it allocates on a yearly basis and the distribution of those funds among eligible claimants. The FY 2005-06 Annual Fund Estimate includes an estimate of expected revenue generations for the coming year, and a reconciliation of carryover funds from the prior fiscal year as well as an adjustment to the remaining revenue levels for this year. Fund sources included in the proposal are TDA, STA, AB 1107 and transit-related bridge toll funds. The Draft FY 2005-06 Fund Estimate is attached to this memorandum for your review. The Fund Estimate is draft until Commission adoption on February 23rd and subject to revision.

This memo provides a summary of several issues related to the Bay Area economy and estimates of Transportation Development Act (TDA), State Transit Assistance (STA), and AB 1107. In addition, there is a discussion of the BART transit coordination program, prior year interest adjustments and the planned end-of-year cleanup to the Fund Estimate.

Improving Economy and TDA Revenue Picture for the Bay Area

The economic slump that had gripped the nation and Bay Area over the past few years appears to be reversing. The precipitous drops in sales tax revenues reported for three years have been replaced by stable revenue growth in most counties for the current year and marginal and moderate growth projections for next year. Because the region relies heavily on sales tax revenues for transit operations – with roughly 40% of the transit operating revenues coming from Transportation Development Act (TDA), AB 1107, or county sales taxes – this is sure to be welcome news for the operators.

However, since the Bay Area is not expected to recover as quickly as the rest of the state, many County Auditors have chosen to be cautious with their revised FY 2004-05 and FY 2005-06 estimates. For the region as a whole, TDA revenue is estimated to increase by 3.2 percent for the current year, compared to the actual generations of FY 2003-04. For FY 2005-06, a 1.5 percent growth rate is projected for the region as a whole. Table A is a comparison of FY 2003-04 actual TDA generation; FY 2004-05 revised County Auditors' estimates and FY 2005-06 County Auditors' estimates.

TABLE A

FY 2003-04 TDA Actual and TDA Estimates for FY 2004-05 and FY 2005-06

	FY 2003-04 Actual Generation	FY 2004-05 Revised County Auditor Estimates ¹	FY 2005-06 County Auditor Estimates ¹
TDA			
Alameda	55,175,813	56,557,904	56,557,904
Contra Costa	31,412,304	33,148,844	33,977,565
Marin	9,907,306	9,934,709	9,934,709
Napa	5,102,757	5,112,344	5,040,980
San Francisco	29,492,989	29,681,911	31,166,000
San Mateo	28,570,875	28,916,988	28,338,648
Santa Clara	69,078,642	72,179,033	74,000,000
Solano	13,532,712	14,943,609	14,939,970
Sonoma	17,369,653	17,400,000	17,900,000
SUBTOTAL	259,643,051	267,875,342	271,855,776

% Difference Between FY03 Actual and FY04 Estimates & FY04 and FY05 Estimates

	FY 2003-04 Actual Generation	FY 2004-05 Revised County Auditor Estimates ¹	FY 2005-06 County Auditor Estimates ¹
TDA			
Alameda	-	2.50%	0.00%
Contra Costa	-	5.53%	2.50%
Marin	-	0.28%	0.00%
Napa	-	0.19%	-1.40%
San Francisco	-	0.64%	5.00%
San Mateo	-	1.21%	-2.00%
Santa Clara	-	4.49%	2.52%
Solano	-	10.43%	-0.02%
Sonoma	-	0.17%	2.87%
SUBTOTAL	-	3.17%	1.49%

Note:

1. TDA Estimates from County Auditors for MTC FY 2005-06 Fund Estimate.

State Transit Assistance Funding

The Governor's FY 2005-06 Budget was released on January 11th. Even though the Proposition 42 increment for STA is proposed for suspension again for FY 2005-06, there is good news on the STA funding. The proposed statewide funding level is \$137.3 million, which is a 17 percent increase over FY 2004-05's \$117.4 million, and is due to high fuel prices.

On the other hand, MTC's STA Revenue-based fund share has decreased from 56.1% to 53.8% during the past few years because of the financial hardship that many of the transit operators in the Bay Area have been facing. As the economy improves and fare revenue increases, this trend will hopefully reverse.

AB 1107 Estimates

MTC is responsible for estimating funds for a portion of AB 1107, 25% of the half-cent sales tax revenue generated in Alameda, Contra Costa, and San Francisco Counties. Based on trends in this year's receipts, staff is increasing the current year estimate from \$55.5 million to \$58 million with a projection of \$59 million for FY 2005-06.

Because our allocations were recently shifted from a fixed dollar amount to 50% of generations for AB 1107 funds, any additional funds generated beyond the original \$55.5 million estimate will automatically flow to AC Transit and Muni during the remainder of the fiscal year.

Transit Coordination – BART Feeder Bus Service

This element includes the BART Feeder Bus program, where BART supports transit services operated by suburban East Bay operators in former BART Express Bus corridors, and the transfer payment to AC Transit. FY 2004-05 was the first year in which a common methodology was established for all East Bay operators.

The subsidy change to be included in the FY 2005-06 Fund Estimate will be tied to the percentage change in the AB 1107 funds (which is the same methodology BART uses for the SF MUNI transfer payment). BART's annual contribution will be capped at \$2.5 million, and any shortfall would be carried over as a reimbursable future cost.

In FY 2005-06, the subsidy levels increase 1.6%, based on the growth in AB 1107 in FY 2003-04. The total funding from BART's TDA Art 4 and STA revenue base apportionments, in combination with BART's \$2.5 million contribution, is expected to be sufficient to cover the FY 2005-06 costs and repay the FY 2004-05 carryover amounts. Surplus funding of approximately \$388,000 is projected. Based on last year's agreement, this surplus will be held in reserve to cover any future shortfalls in the BART Feeder Bus program. The detail on this program is included on page 15 of 15 of the Fund Estimate.

Prior Year Interest Redistribution

Staff is proceeding with its implementation of the Business, Transportation and Housing agreement to redistribute TDA prior year interest earnings among apportionment areas. To date, Alameda, Solano, and Napa Counties interest has been redistributed. Actual interest redistribution for Contra Costa and Sonoma will be completed at the close of FY 2004-05.

End-of-Current-Year and Mid-FY 2003-04 Revision to the Fund Estimate

Because of lower than expected revenue estimates, MTC had to rescind respectively \$31 and \$4 million in allocations for areas that had negative end of year balances for FY 2002-03 and FY 2003-04. The same process is expected every year if revenues come in below the levels estimated by the County Auditors. This action will rescind allocations for areas that have negative balances as of June 30, 2005, and make any FY 2004-05 excess generations plus the full FY 2005-06 projected revenue available to the claimants. The good news is that the amount of funds projected for rescission at the close of FY 2004-05 will be considerably less than last year because the TDA revenue picture has been improving as we noted in the TDA revenue section.

Next Steps

The final FY 2005-06 Fund Estimate will be presented to the Programming and Allocation Committee on February 9th and is expected to be adopted by the MTC Commission on February 23rd.

TABLE A
TEN-YEAR TDA GENERATIONS SUMMARY TABLE FOR BAY AREA COUNTIES

County	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
	Actual' % Change Prior Year	Actual' % Change Prior Year	Actual' % Change Prior Year	Actual' % Change Prior Year	Actual' % Change Prior Year	Actual' % Change Prior Year	Actual' % Change Prior Year	Actual' % Change Prior Year	Estimates' % Change Prior Year	Estimates' % Change Prior Year
Alameda	44,005,229 2.4%	47,713,711 8.4%	49,283,302 3.3%	54,936,880 11.5%	61,283,441 11.6%	56,343,360 -8.1%	53,596,978 -4.9%	55,175,813 2.9%	56,557,904 2.5%	56,557,904 0.0%
Contra Costa	22,103,440 5.4%	23,991,707 8.0%	26,423,486 10.1%	28,290,695 7.1%	31,388,967 11.0%	30,538,171 -2.7%	30,495,773 -0.1%	31,412,304 3.0%	33,148,844 5.5%	33,977,565 2.5%
Marin	7,401,551 6.6%	7,993,642 8.0%	8,596,791 7.5%	9,527,056 10.8%	10,302,362 8.1%	9,732,118 -5.5%	9,694,417 -0.4%	9,907,306 2.2%	9,934,709 0.3%	9,934,709 0.0%
Napa	3,139,506 5.4%	3,076,720 4.1%	3,805,482 23.7%	4,451,700 17.0%	4,921,211 10.5%	4,876,446 -0.9%	5,136,467 5.3%	5,102,757 -0.7%	5,112,344 0.2%	5,040,980 -1.4%
San Francisco	26,643,708 9.0%	27,729,204 8.7%	28,894,542 4.2%	32,043,722 10.9%	35,787,353 11.7%	29,683,577 -17.1%	28,959,436 -2.4%	29,492,989 1.8%	29,681,911 0.6%	31,166,000 5.0%
San Mateo	25,273,946 7.6%	27,460,182 8.7%	28,202,193 2.7%	31,697,342 12.4%	35,831,563 13.0%	30,834,076 -13.9%	28,972,882 -6.0%	28,570,875 -1.4%	28,916,988 1.2%	28,338,648 -2.0%
Santa Clara	64,428,786 4.8%	69,208,486 7.4%	69,622,688 0.6%	80,362,349 15.4%	95,812,143 19.2%	75,632,441 -21.1%	67,567,984 -10.7%	69,078,642 2.2%	72,179,033 4.5%	74,000,000 2.5%
Solano	7,793,528 5.4%	8,354,779 7.2%	8,793,082 5.2%	10,272,149 16.8%	11,471,072 11.7%	12,019,791 4.8%	13,069,922 8.7%	13,532,712 3.5%	14,943,609 10.4%	14,939,970 0.0%
Sonoma	11,655,865 6.4%	12,923,237 10.9%	13,760,430 6.5%	15,810,470 14.9%	17,429,706 10.2%	16,813,361 -3.5%	16,886,783 0.4%	17,369,653 2.9%	17,400,000 0.2%	17,900,000 2.9%
Region	212,445,559	228,451,668	237,381,996	267,392,363	304,227,818	266,473,341	254,380,642	259,643,051	267,875,342	271,855,776
County	FY 1996-97 % Change Prior Year	FY 1997-98 % Change Prior Year	FY 1998-99 % Change Prior Year	FY 1999-2000 % Change Prior Year	FY 2000-01 % Change Prior Year	FY 2001-02 % Change Prior Year	FY 2002-03 % Change Prior Year	FY 2003-04 % Change Prior Year	FY 2004-05 % Change Prior Year	FY 2005-06 % Change Prior Year
Alameda	6.9%	8.4%	3.3%	11.5%	11.6%	-8.1%	-4.9%	2.9%	2.5%	0.0%
Contra Costa	2.4%	8.5%	10.1%	7.1%	11.0%	-2.7%	-0.1%	3.0%	5.5%	2.5%
Marin	5.4%	8.0%	7.5%	10.8%	8.1%	-5.5%	-0.4%	2.2%	0.3%	0.0%
Napa	6.6%	-2.0%	23.7%	17.0%	10.5%	-0.9%	5.3%	-0.7%	0.2%	-1.4%
San Francisco	5.4%	4.1%	4.2%	10.9%	11.7%	-17.1%	-2.4%	1.8%	0.6%	5.0%
San Mateo	9.0%	8.7%	2.7%	12.4%	13.0%	-13.9%	-6.0%	-1.4%	1.2%	-2.0%
Santa Clara	7.6%	7.4%	0.6%	15.4%	19.2%	-21.1%	-10.7%	2.2%	4.5%	2.5%
Solano	4.8%	7.2%	5.2%	16.8%	11.7%	4.8%	8.7%	3.5%	10.4%	0.0%
Sonoma	5.4%	10.9%	6.5%	14.9%	10.2%	-3.5%	0.4%	2.9%	0.2%	2.9%
Region	6.4%	7.5%	3.9%	12.6%	13.8%	-12.4%	-4.5%	2.1%	3.2%	1.5%

1. Source: California State Board of Equalization Annual Reports.
2. Source: County Controllers' Current FY 2004-05 and FY 2005-06 IDA Revenue Estimates.

FY2005-06 FUND ESTIMATE
REGIONAL SUMMARY

TDA REGIONAL SUMMARY TABLE

column	A	B	C	D	E	F	G	H=Sum(A:G) FY 2006
	6/30/04	FY 2002-05	FY 2005	FY 2005	FY 2005	FY 2006	FY 2006	FY 2006
	Balance (W/ Interest) ¹	Outstanding Commitments ²	Original Estimate	Revised Adm.& Planning Charge	Revenue Adjustment	Revenue Estimate	Adm.& Planning Charge	Available for Allocation
Alameda	10,705,923	(57,682,782)	52,990,907	(2,262,316)	3,566,997	56,557,904	(2,262,316)	61,614,317
Contra Costa	14,946,632	(31,735,840)	30,809,579	(1,325,954)	2,339,265	33,977,565	(1,359,103)	47,652,144
Marin	1,075,990	(10,345,564)	9,935,245	(397,389)	(536)	9,934,709	(397,388)	9,805,067
Napa	8,159,423	(5,726,108)	5,256,779	(204,494)	(144,435)	5,040,980	(201,639)	12,180,507
San Francisco	1,780,676	(28,032,869)	27,689,000	(1,187,276)	1,992,911	31,166,000	(1,246,640)	32,161,801
San Mateo	1,995,820	(29,037,673)	29,685,426	(1,156,679)	(768,438)	28,338,648	(1,133,546)	27,923,558
Santa Clara	4,785,881	(72,888,132)	71,000,000	(2,579,661)	1,179,033	74,000,000	(2,637,500)	72,859,621
Solano	9,251,319	(18,167,753)	13,842,714	(597,745)	1,100,895	14,939,970	(597,599)	19,771,801
Sonoma	19,130,915	(21,562,752)	17,000,000	(626,000)	400,000	17,900,000	(641,500)	31,600,663
TDA Total	71,832,579	(275,179,473)	258,209,650	(10,337,514)	9,665,692	271,855,776	(10,477,231)	315,569,478

STA, AB1107 AND BRIDGE TOLL REGIONAL SUMMARY TABLE

	6/30/04	FY 2002-05	FY 2005	FY 2005	FY 2005	FY 2006	FY 2006
	Balance (W/ Interest) ¹	Outstanding Commitments ²	Original Estimates	Revenue Adjustment	Revenue Estimate	Revenue Estimate	Available for Allocation
State Transit Assistance Total	26,317,643	(46,294,143)	43,109,111	-	50,223,135	50,223,135	73,355,746
Revenue-Based STA	7,060,767	(36,196,639)	31,572,947	-	36,913,186	36,913,186	39,350,260
Population-Based STA	19,256,876	(10,097,504)	11,536,164	-	13,309,949	13,309,949	34,005,485
BART District Tax - AB1107 Total	10,000	(58,000,000)	55,500,000	2,500,000	59,000,000	59,000,000	59,010,000
Bridge Toll Total							
AB 664 Bridge Revenues	33,833,896	(31,976,971)	12,268,857	-	12,352,048	12,352,048	26,477,829
Regional Measure 1 Revenues	4,745,662	(11,284,194)	10,258,537	-	10,164,269	10,164,269	13,884,274
5% State General Fund Revenue	24,133	(2,890,293)	2,877,999	-	2,906,778	2,906,778	2,918,617
MTC 2% Toll Revenue	2,257,792	(3,019,687)	964,595	-	974,706	974,706	1,177,406

Please see Attachment A pages 2-14 for detailed information on each fund source.

- Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
- The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.

**FY 2005-06 FUND ESTIMATE
STATE TRANSIT ASSISTANCE
REVENUE-BASED FUNDS (PUC 99314)**

*Attachment A
Res No 3686
Page 11 of 15
February 23, 2005*

Apportnment Jurisdictions	A		B		C		D		E		F		G	
	6/30/04 Balance ¹	FY 2002-05 Outstanding Commitments ²	FY 2005 Revenue Estimate	FY 2005 Revenue Adjustment	Projected Carryover ³	FY 2006 Revenue Estimate ³	FY 2004-05 Projected Carryover Total Funds Available	FY 2005-06 Funds Total Funds Available	FY 2004-05 Projected Carryover	FY 2006 Revenue Estimate ³	FY 2004-05 Projected Carryover	FY 2005-06 Funds Total Funds Available	FY 2004-05 Projected Carryover	FY 2006 Revenue Estimate ³
Alameda Congestion Management Agency <i>Corresponding to Alameda Corridor Express</i>	224,992	-	70,546	-	-	82,478	295,538	295,538	82,478	295,538	295,538	295,538	82,478	295,538
Santa Clara Valley Transportation Authority <i>Corresponding to Alameda Corridor Express</i>	162,897	(249,172)	95,198	-	8,924	111,300	8,924	8,924	111,300	8,924	8,924	8,924	111,300	8,924
City of Union City	8,309	(10,809)	15,042	-	12,542	17,586	12,542	12,542	17,586	12,542	12,542	12,542	17,586	12,542
Livermore-Amador Valley Transit Authority	47,547	(96,778)	52,828	-	3,597	61,763	3,597	3,597	61,763	3,597	3,597	3,597	61,763	3,597
Central Contra Costa Transit Authority	25,700	(194,902)	201,698	-	32,496	235,813	32,496	32,496	235,813	32,496	32,496	32,496	235,813	32,496
Eastern Contra Costa Transit Authority	57,621	(96,006)	90,063	-	51,678	105,296	51,678	51,678	105,296	51,678	51,678	51,678	105,296	51,678
Western Contra Costa Transit Authority	50,369	(127,479)	60,162	-	(16,948)	70,337	(16,948)	(16,948)	70,337	(16,948)	(16,948)	(16,948)	70,337	(16,948)
Napa County Transportation Agency	10,984	(19,846)	16,004	-	7,143	18,711	7,143	7,143	18,711	7,143	7,143	7,143	18,711	7,143
Golden Gate Bridge Highway & Transit District	184,810	(1,740,713)	1,557,181	-	1,278	1,820,562	1,278	1,278	1,820,562	1,278	1,278	1,278	1,820,562	1,278
Peninsula Corridor Joint Powers Board	3,346,667	(4,613,263)	1,486,486	-	219,890	1,737,909	219,890	219,890	1,737,909	219,890	219,890	219,890	1,737,909	219,890
San Mateo County Transit District	653,923	(1,190,270)	1,434,102	-	897,755	1,676,666	897,755	897,755	1,676,666	897,755	897,755	897,755	1,676,666	897,755
Santa Clara Valley Transportation Authority	1,537,377	(6,546,274)	4,859,366	-	(149,531)	5,681,277	(149,531)	(149,531)	5,681,277	(149,531)	(149,531)	(149,531)	5,681,277	(149,531)
City of Benicia	23,241	-	5,293	-	28,535	6,188	28,535	28,535	6,188	28,535	28,535	28,535	6,188	28,535
City of Dixon	8,616	-	1,214	-	9,830	1,419	9,830	9,830	1,419	9,830	9,830	9,830	1,419	9,830
City of Fairfield	192,909	-	15,753	-	208,663	18,418	208,663	208,663	18,418	208,663	208,663	208,663	18,418	208,663
City of Vallejo	2,060	(161,074)	175,337	-	16,323	204,993	16,323	16,323	204,993	16,323	16,323	16,323	204,993	16,323
County of Sonoma	1,077	(36,380)	35,347	-	44	41,325	44	44	41,325	44	44	44	41,325	44
City of Healdsburg	433	-	369	-	802	431	802	802	431	802	802	802	431	802
City of Santa Rosa	0	(31,073)	31,073	-	0	36,329	0	0	36,329	0	0	0	36,329	0
City of Petaluma	2,643	(2,520)	-	-	123	-	123	123	-	123	123	123	-	123
City of Rio Vista	797	-	-	-	797	-	797	797	-	797	797	797	-	797
SUBTOTAL	6,542,973	(15,116,559)	10,203,061	-	1,629,475	11,928,803	1,629,475	1,629,475	11,928,803	1,629,475	1,629,475	1,629,475	11,928,803	1,629,475
Alameda-Contra Costa Transit District ⁴	0	(4,036,413)	4,461,162	-	424,749	4,170,319	424,749	424,749	4,170,319	424,749	424,749	424,749	4,170,319	424,749
BART District ^{4,5}	517,613	(6,098,741)	5,963,799	-	382,671	7,745,718	382,671	382,671	7,745,718	382,671	382,671	382,671	7,745,718	382,671
City of San Francisco (SF Muni) ⁵	180	(10,944,926)	10,944,926	-	180	13,068,346	180	180	13,068,346	180	180	180	13,068,346	180
SUBTOTAL	517,793	(21,080,080)	21,369,886	-	807,600	24,984,382	807,600	807,600	24,984,382	807,600	807,600	807,600	24,984,382	807,600
GRAND TOTAL	7,060,767	(36,196,639)	31,572,947	-	2,437,075	36,913,186	2,437,075	2,437,075	36,913,186	2,437,075	2,437,075	2,437,075	36,913,186	2,437,075

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. The FY2005-06 STA Fund Estimate is based on \$137.257 million in STA statewide as proposed in the Governor's FY 2005-06 budget.
 4. Details on the proposed apportionment of BART funding to local operators for feeder bus service is being negotiated and will be provided through a subsequent amendment to the AC Transit's revenue is increased by \$894,164, and BART and Muni's revenues are reduced by \$661,344 and \$232,820 respectively.
 5. Adjustments were made for AC Transit, BART, Muni's FY 2004-05 revenue estimate to account for a correction for FY 2001-02 revenue distribution.
 * Any negative values in the "Projected Carryover" category will be corrected in July 2005 by rescinding allocations of an equal amount based on year-end actual revenues.

**FY 2005-06 FUND ESTIMATE
STATE TRANSIT ASSISTANCE
POPULATION-BASED FUNDS (PUC 99313)**

*Attachment A
Res. No. 3686
Page 12 of 15
February 23, 2005*

Apportionment Jurisdictions	A		B		C		D		E=Sum(A: D)		F		G=E+F	
	6/30/04	Balance ¹	FY 2002-05	Outstanding	FY 2005	Revenue	FY 2005	Revenue	Projected	FY 2006	Revenue	Estimate ³	Available For	Total
			Commitments ²	Estimate	Adjustment	Carryover*	Estimate ³	Allocation						
Northern Counties														
Marin		-	(358,761)	363,038	-	4,277	475,030	479,307						
Napa	9,281		(199,656)	188,184	-	(2,191)	249,895	247,704						
Solano (less Vallejo) ⁶	311,217		(485,461)	423,073	-	248,828	560,939	809,767						
Sonoma	34,279		(713,426)	685,187	-	6,039	897,778	903,817						
SUBTOTAL	354,776		(1,757,304)	1,659,482		256,954	2,183,641	2,440,595						
Small Operators														
CCCTA Service Area	35,158		(742,287)	698,940	-	(8,189)	936,882	928,693						
ECCTA Service Area	382,301		(386,578)	374,704	-	370,427	513,278	883,705						
LAVTA Service Area	12,953		(279,267)	263,277	-	(3,037)	359,074	356,037						
Union City Service Area	70,489		(173,619)	101,929	-	(1,201)	136,121	134,920						
WCCCTA Service Area	5,162		(98,986)	92,623	-	(1,201)	126,263	125,061						
Vallejo Service Area	49,098		(212,200)	174,115	-	11,013	234,791	245,804						
SUBTOTAL	555,161		(1,892,937)	1,705,587		367,811	2,306,409	2,674,221						
Regional Paratransit														
Alameda	61,887		(850,696)	818,310	-	29,501	840,405	869,906						
Contra Costa	96,007		(518,890)	422,884	-	0	434,301	434,302						
Marin	4,652		(94,477)	94,476	-	4,652	97,027	101,679						
Napa	-		(61,697)	61,697	-	0	63,363	63,363						
San Francisco	-		(646,078)	646,078	-	0	663,522	663,521						
San Mateo	138,442		(496,177)	357,735	-	0	367,394	367,394						
Santa Clara	-		(741,188)	741,189	-	1	761,201	761,201						
Solano ⁷	25,748		(107,999)	175,997	-	93,746	180,749	274,495						
Sonoma	15,675		(195,677)	195,677	-	15,675	200,960	216,634						
SUBTOTAL	342,411		(3,712,879)	3,514,043		143,575	3,608,922	3,752,497						
Regional Express Bus Program⁸	880,724		(135,509)	4,657,052		745,215	5,210,977	745,215						
Balance for MTC Regional Coordination Program⁹	17,123,804		(2,598,875)	11,536,164		20,695,536	13,309,949	24,392,958						
GRAND TOTAL	19,256,876		(10,097,504)	11,536,164		20,695,536	13,309,949	34,005,485						

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. The FY2005-06 STA Fund Estimate is based on \$137.257 million in STA statewide as proposed in the Governor's FY 2005-06 budget.
 4. Consistent with MTC policy, no additional funding has been made available for the Regional Express Bus in FY2003-04 since the Governor's proposed budget suspends the Proposition 42 increment this year.
 5. Committed to TransLink® and other MTC Customer Service projects.
 6. The \$1,569,862 funding increment due to the FY 2004-05 State Budget revision is proposed for the lifeline program and included as part of the MTC Regional Coordination Program.
 * Any negative values in the "Projected Carryover" category will be corrected in July 2005 by rescinding allocations of an equal amount based on year-end actual revenues.

FY 2005-06 FUND ESTIMATE
BRIDGE TOLLS

Attachment A
Res No. 3686
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February 23, 2005

THESE NUMBERS ARE PROVISIONAL PENDING ADOPTION OF FY2004-05 BATA BUDGET

Column	A 6/30/04 Balance ¹	B FY 2002-05 Outstanding Commitments ²	C FY 2005 Revenue Estimate	D=A+B+C 6/30/05 Projected Carryover*	E FY 2006 Revenue Estimate	F=D+E Total Available For Allocation
FUND CATEGORIES						
AB 664 Bridge Revenues						
70% East Bay	21,060,382	(20,546,806)	8,588,200	9,101,776	8,646,434	17,748,210
30% West Bay	12,773,513	(11,430,165)	3,680,657	5,024,005	3,705,614	8,729,620
SUBTOTAL	33,833,896	(31,976,971)	12,268,857	14,125,781	12,352,048	26,477,829
Regional Measure 1 Revenues						
90% Rail Extension Reserve Funds						
70% East Bay	1,492,983	(7,000,000)	7,180,976	1,673,959	7,114,988	8,788,948
30% West Bay	3,252,679	(4,284,194)	3,077,561	2,046,046	3,049,281	5,095,327
SUBTOTAL	4,745,662	(11,284,194)	10,258,537	3,720,005	10,164,269	13,884,274
5% State General Fund Revenues						
SUBTOTAL	24,133	(2,890,293)	2,877,999	11,838	2,906,778	2,918,617
MTC 2% Toll Revenues						
Southern Bridge Group ¹	1,330,586	(1,684,188)	511,202	157,600	514,669	672,269
Northern Bridge Group ¹	927,207	(1,335,499)	453,392	45,100	460,037	505,137
SUBTOTAL	2,257,792	(3,019,687)	964,595	202,700	974,706	1,177,406
GRAND TOTAL	40,861,482	(49,171,145)	26,369,987	18,060,324	26,397,802	44,458,126

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not dis.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. FY 2004-05 revenue estimates for the 5% State General Fund and MTC 2% Toll Revenue were revised to correct a technical error.

FY 2005-06 FUND ESTIMATE
AB1107 FUNDS

Attachment A
Res No. 3686
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February 23, 2005

AB1107 IS TWENTY-FIVE PERCENT OF THE ONE-HALF CENT BART DISTRICT SALES TAX

Column	A 6/30/04 Balance ¹	B FY 2002-05 Outstanding Commitments ^{2,3}	C FY 2005 Revenue Estimate	D FY 2005 Revenue Adjustment ³	E=A+B+C+D 6/30/05 Projected Carryover*	F FY 2006 Revenue Estimate	G=E+F Total Available For Allocation
Original FY 2004-05 Fund Estimate	55,500,000				Estimated FY 2004-05 Carryover		10,000
Revised FY 2004-05 Fund Estimate	58,000,000				FY 2005-06 Fund Estimate		59,000,000
Revenue Adjustment	2,500,000				Total Funds Available		59,010,000
AC Transit	5,000	(29,000,000)	27,750,000	1,250,000	5,000	29,500,000	29,505,000
MUNI	5,000	(29,000,000)	27,750,000	1,250,000	5,000	29,500,000	29,505,000
TOTAL	10,000	(58,000,000)	55,500,000	2,500,000	10,000	59,000,000	59,010,000

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. Allocation action taken for AB1107 states that FY 2004-05 allocations for each operator will be 50% of the actual generation, with the total allocation limited by the FY 2004-05 Fund Estimate. Outstanding Commitments are updated to reflect that action.

* Any negative values in the "Projected Carryover" category will be corrected in July 2005 by rescinding allocations of an equal amount based on year-end actual revenues.

Gas Tax to Solano County
Jan. - Dec. 2004

	04-Jan	04-Feb	04-Mar	04-Apr	04-May	04-Jun	04-Jul	04-Aug	04-Sep	04-Oct	04-Nov	04-Dec	Total
Solano County	\$514,695.27	\$514,357.25	\$504,301.90	\$507,323.82	\$473,229.03	\$636,221.60	\$567,860.41	\$530,944.39	\$495,893.64	\$531,172.44	\$556,542.35	\$527,807.08	\$6,360,349.18
Benicia	\$39,605.25	\$41,967.94	\$41,213.79	\$41,433.85	\$38,739.65	\$51,733.28	\$51,645.90	\$42,270.18	\$44,429.48	\$42,844.67	\$44,893.74	\$42,581.03	
Dixon	\$23,913.05	\$25,330.06	\$24,877.77	\$25,009.76	\$23,393.91	\$31,186.77	\$31,555.85	\$25,529.80	\$26,825.77	\$25,874.60	\$27,104.43	\$25,716.37	
Fairfield	\$148,134.58	\$157,037.75	\$154,195.91	\$155,025.22	\$144,872.79	\$193,835.91	\$182,731.92	\$159,874.59	\$168,098.86	\$162,062.63	\$169,867.12	\$161,058.53	
Rio Vista	\$8,640.31	\$9,136.91	\$8,978.38	\$9,024.65	\$8,458.36	\$11,189.43	\$12,836.50	\$10,057.84	\$10,555.91	\$10,190.37	\$10,663.01	\$10,129.56	
Suisun City	\$39,128.15	\$41,462.09	\$40,777.11	\$40,934.52	\$38,273.10	\$51,108.61	\$52,005.19	\$42,602.68	\$44,779.12	\$43,181.72	\$45,247.06	\$42,915.99	
Vacaville	\$135,783.49	\$143,942.33	\$141,338.09	\$142,098.05	\$132,794.39	\$177,664.04	\$166,064.31	\$146,763.98	\$154,312.12	\$148,772.16	\$155,935.04	\$147,850.59	
Vallejo	\$176,519.97	\$183,952.99	\$180,622.82	\$181,594.64	\$169,697.69	\$227,074.20	\$211,819.03	\$186,791.56	\$196,403.97	\$189,348.95	\$198,470.72	\$188,175.36	
City Subtotal	\$571,724.80	\$602,830.07	\$591,943.87	\$595,120.69	\$556,229.89	\$743,792.24	\$708,656.70	\$613,890.63	\$645,405.23	\$622,275.10	\$652,181.12	\$618,427.43	\$7,522,479.77
County & City Total	\$514,695.27	\$514,357.25	\$504,301.90	\$507,323.82	\$473,229.03	\$636,221.60	\$567,860.41	\$530,944.39	\$495,893.64	\$531,172.44	\$556,542.35	\$527,807.08	\$6,360,349.18
	\$1,086,420.07	\$1,117,187.32	\$1,096,245.77	\$1,102,444.51	\$1,029,458.92	\$1,380,013.84	\$1,276,519.11	\$1,144,835.02	\$1,141,298.87	\$1,153,447.54	\$1,208,723.47	\$1,146,234.51	\$13,882,828.95

Jan-04/Dec-04

\$1,086,420.07
\$1,117,187.32
\$1,096,245.77
\$1,102,444.51
\$1,029,458.92
\$1,380,013.84
\$1,276,519.11
\$1,144,835.02
\$1,141,298.87
\$1,153,447.54
\$1,208,723.47
\$1,146,234.51
\$13,882,828.95



DATE: March 13, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Mike Duncan, Director for Projects
RE: Federal FY 2004-05 Obligation Status

Background:

Projects funded in FY 2004-05 with Federal Surface Transportation Program (STP) and Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds are subject to the new project delivery guidelines and deadlines established by Caltrans and the Metropolitan Transportation Commission (MTC).

Solano County projects receiving STP and CMAQ funds in FY 2004-05 are shown in Attachment A.

Discussion:

Solano County agencies have a number of federally funded projects in FY 2004-05, including projects funded with Eastern Solano County CMAQ funds and local streets and roads projects advanced from FY 2005-06. The projects programmed with Eastern Solano CMAQ funds were amended into the Transportation Improvement Program (TIP) through Amendment 05-02. Additionally, local streets and roads projects funded with STP funds that were advanced to FY 2004-05 were amended into the TIP through Amendment 05-04.

Projects programmed in FY 2004-05 with STP and CMAQ federal funds must have the request for obligation to Caltrans by Friday, April 1, 2005.

Recommendation:

Informational.

Attachment

- A. MTC list of STP and CMAQ Projects for FY 2004-05 (as of February 28, 2005)

METROPOLITAN TRANSPORTATION COMMISSION
 FFY 2004-05 Obligation Plan Status
 STP / CMAQ Funds
 February 28, 2005

#	County	Agency	Federal Project ID	FTA Grant No.	TIP ID	Project Title	STP Program Amount	CMAQ Program Amount	Fund	Prog Code	STP Obligation Amount	CMAQ Obligation Amount	Obligation Date	Obligation Remaining Balance
1	Alameda	AC Transit	ALAO10063	Acquire 416 Bus Catalyst Devices			\$68,000		CMAQ				2/24/2005	\$68,000
2	Alameda	City of San Leandro	STPL-5041(024)	Washington Ave Rehabilitation (PS&E)			\$30,000		STP	H230	\$30,000		2/28/2005	\$30,000
3	Alameda	County of Alameda	STPL-5933(081)	East Avenue Rehabilitation (PS&E)			\$27,000		STP	H230	\$27,000			\$27,000
4	Alameda	County of Alameda	ALAO30002	Vasco Road Safety Imps. - Phase 1			\$3,900,000		STP					\$3,900,000
5	Alameda	LA/VA	ALAO30015	Acquire 25 Bus Catalyst Devices			\$203,000		CMAQ					\$203,000
6	Alameda	LA/VA	ALAO30017	Express Bus - Route 70 and Subscription Routes - FY 04-05			\$89,000		CMAQ					\$89,000
7	Contra Costa	AC Transit	CC-03020	Express Bus - I-60 Richmond TransBay Route - FY 04-05			\$114,000		CMAQ					\$114,000
8	Contra Costa	CCCTA	CC-030016	Acquire 103 Bus Catalyst Devices			\$284,000		CMAQ					\$284,000
9	Contra Costa	City of Clayton	CC-050016	Marsh Creek Road Rehabilitation (CON)			\$13,000		STP	H23F	\$48,691		2/16/2005	\$35,691
10	Contra Costa	City of Danville	STPL-5434(014)	Diablo Road Rehabilitation (PSE)			\$520,000		STP					\$520,000
11	Contra Costa	City of Danville	CC-050021	Diablo Road Rehabilitation (CON)			\$86,000		STP					\$86,000
12	Contra Costa	City of Martinez	CC-050018	Alhambra Avenue Rehabilitation (PE)			\$217,000		STP	G230	\$217,000		2/3/2005	\$217,000
13	Contra Costa	City of Oakland	STPL-5477(001)	O'Hara Avenue Overlay			\$213,735		STP	G230	\$213,735		2/3/2005	\$213,735
14	Contra Costa	City of Oakland	STPL-5477(001)	East Cypress Road Overlay			\$309,000		STP					\$309,000
15	Contra Costa	City of Richmond	CC-050015	Carlson Boulevard Rehabilitation (CON)			\$1,900,000		STP	H230	\$1,900,000		12/15/2004	\$1,900,000
16	Contra Costa	City of Richmond	STPL-5137(028)	TLC - Richmond Greenway and Bikeway			\$145,000		STP	H230	\$145,000		12/15/2004	\$145,000
17	Contra Costa	Richmond/BART	STPL-5137(032)	HIP - Richmond Transit Village Transit(Ped Imp.(ENV)			\$720,500		STP	H230	\$720,500		12/15/2004	\$720,500
18	Contra Costa	Richmond/BART	STPL-5137(032)	HIP - Richmond Transit Village Transit(Ped Imp.(CON)					STP	H230				
19	Contra Costa	TriDelta	CC-030022	Express Bus - Route 300 - FY 04-05			\$438,000		CMAQ					\$438,000
20	Contra Costa	TriDelta	CC-030017	Acquire 54 Bus Catalyst Devices					CMAQ					
21	Contra Costa	WestCat	CC-030023	Express Bus - Hwy 4 del Norte BART to Martinez - FY 04-05					CMAQ					
22	Marin	GGHTD	FTACML-6003(022)	CA-90-Y349 Acquire 82 Bus Catalyst Devices			\$114,000		CMAQ	H400	\$114,000		2/14/2005	\$114,000
23	Marin	Golden Gate Transit	MRN030008	Express Bus - Route 101 Corridor - FY 04-05					CMAQ					
24	Napa	County of Napa	NAP050005	Yountville Cross Road Rehabilitation (CON)			\$330,000		STP					\$330,000
25	Napa	County of Napa	NAP050006	Silverado Trail Rehabilitation (CON)			\$424,000		STP					\$424,000
26	Region-Wide	BAAQMD	MTC050016	AQ Strategy - Garbage Truck Repower / Catalytic Devices			\$2,000,000		CMAQ					\$2,000,000
27	Region-Wide	BAAQMD	MTC050017	AQ Strategy - Hydrogen Fuel Cell Station			\$25,000		CMAQ					\$25,000
28	Region-Wide	BAAQMD	MTC050018	Spare The Air - Free Work-Day Commute on Transit			\$2,981,000		CMAQ					\$2,981,000
29	Region-Wide	BAAQMD	CML-6297(003)	Spare the Air - FY 04-05			\$1,000,000		CMAQ	H400	\$1,000,000		12/1/2004	\$2,861,000
30	Region-Wide	BART	BRT050001	Platform Edge Tile Replacement Program			\$2,000,000		STP					\$2,000,000
31	Region-Wide	MTC	MTC990002A	TransLink@ FY 04-05 (CMAQ portion)			\$19,800,000		CMAQ	H400	\$19,800,000		11/18/2004	\$2,000,000
32	Region-Wide	MTC	MTC9900014	Regional Transit Information System (RTIS)			\$2,000,000		CMAQ					\$2,000,000
33	San Francisco	MUNI	CA-90-Y348	SF-030008 Acquire 45 Motor Coach Clean Air Device Retrofit			\$365,000		CMAQ	H400	\$365,000		1/27/2005	\$365,000
34	San Mateo	City of East Palo Alto	SM-050019	Bay Road Rehabilitation (CON)			\$122,000		STP					\$122,000
35	San Mateo	City of Woodside	SM-050013	Tripp Road Rehabilitation (CON)			\$64,000		STP					\$64,000
36	San Mateo	County of San Mateo	SM-050024	Pescadero Creek Road Resurfacing			\$310,000		STP					\$310,000
37	San Mateo	SamTrans	CA-90-Y344	SM-030018 Acquire 265 Bus Catalyst Devices			\$454,000		CMAQ	H400	\$454,000		2/25/2005	\$454,000
38	San Mateo	SamTrans	FTACML-6170(019)	CA-90-Y344 Express Bus - El Camino Real Corridor - FY 04-05			\$306,000		CMAQ	H400	\$306,000		1/19/2005	\$306,000
39	Santa Clara	City of Sunnyvale	STPL-5213(022)	Sunnyvale North-South Bikeways			\$22,026		STP	G230	\$22,026		2/24/2004	\$22,026

METROPOLITAN TRANSPORTATION COMMISSION
FFY 2004-05 Obligation Plan Status
STP / CMAQ Funds
February 28, 2005

#	County	Agency	Federal Project ID	FTA Grant No.	TIP ID	Project Title	STP Program Amount	CMAQ Program Amount	Fund	Prog Code	STP Obligation Amount	CMAQ Obligation Amount	Obligation Date	Obligation Remaining Balance
40	Santa Clara	County of Santa Clara				Santa Clara Co. - Page Mill Road Rehabilitation (CON)	\$100,000		STP					\$100,000
41	Santa Clara	VTA				Acquire 99 Bus Catalyst Devices		\$802,000	CMAQ					\$802,000
42	Santa Clara	VTA				AQ Strategy - 129 Bus Catalyst Devices		\$1,057,000	CMAQ					\$1,057,000
43	Solano	City of Dixon				Dixon Intermodal Facility		\$875,000	CMAQ					\$875,000
44	Solano	City of Dixon				North Almond Street Rehabilitation (CON)	\$75,000		STP					\$75,000
45	Solano	City of Fairfield				Acquire 24 Bus Catalyst Devices - FY 04-05		\$195,000	CMAQ					\$195,000
46	Solano	City of Rio Vista				2nd Street and Gardiner Way Rehabilitation (CON)	\$75,000		STP					\$75,000
47	Solano	City of Suisun City				Emperor Drive Rehabilitation (CON)	\$75,000		STP					\$75,000
48	Solano	City of Vacaville	CML-5094(038)			Utatis Creek Bike Path (ENV)			STP					\$75,000
49	Solano	City of Vacaville				Utatis Creek Bike Path (PSE)		\$100,000	CMAQ	H400		\$50,406	2/25/2005	\$49,594
50	Solano	City of Vacaville				Utatis Creek Bike Path (CON)		\$50,000	CMAQ					\$50,000
51	Solano	City of Vacaville				Utatis Creek Bike Path (CON)		\$250,000	CMAQ					\$250,000
52	Solano	City of Vacaville				Southside Bikeway (ENV)		\$150,000	CMAQ					\$150,000
53	Solano	City of Vacaville				Southside Bikeway (PSE)		\$150,000	CMAQ					\$150,000
54	Solano	City of Vacaville				Centennial Park Bike Path (ENV)		\$150,000	CMAQ					\$150,000
55	Solano	City of Vacaville				Centennial Park Bike Path (PSE)		\$150,000	CMAQ					\$150,000
56	Solano	City of Vallejo				Alamo Drive Rehabilitation (CON)	\$246,000		STP					\$246,000
57	Solano	City of Vallejo				Acquire 27 Bus Catalyst Devices - FY 04-05		\$219,000	CMAQ					\$219,000
58	Solano	City of Vallejo				Express Bus - Vallejo Bay Link BART Express Rte 70 - FY 04-05			CMAQ					DO NOT TRANSFER - FUNDS SWAPPED OUT
59	Solano	County of Solano				Admiral Callaghan Lane & Humboldt Street Rehab (CON)	\$313,000		STP					\$313,000
60	Solano	County of Solano	CML-5923(071)			Vacaville-Dixon Class 2 Bicycle Lane		\$200,000	CMAQ	H400		\$200,000	2/24/2005	
61	Solano	Fairfield/Suisun Transit				Fy Road & Lake Herman Road Rehab. (CON)	\$602,000		STP					\$602,000
62	Sonoma	Santa Rosa Bus				Express Bus - Vacaville to Walnut Creek BART - FY 04-05			CMAQ					DO NOT TRANSFER - FUNDS SWAPPED OUT
						Acquire 22 Bus Catalyst Devices		\$179,000	CMAQ					\$179,000
							\$47,467,261	\$13,103,261			\$3,823,962	\$22,289,406	\$25,613,358	\$21,853,903

METROPOLITAN TRANSPORTATION COMMISSION
FFY 2004-05 Obligation Plan Status
STP / CMAQ Funds
February 28, 2005

#	County	Agency	Federal Project ID	FTA Grant No.	TIP ID	Project Title	STP Program Amount	CMAQ Program Amount	Fund	Prog Code	STP Obligation Amount	CMAQ Obligation Amount	Obligation Date	Obligation Remaining Balance
1	Alameda	AC Transit	FTACML-6002(012)	CA-90-Y249	AL-A990020	AC Transit - Engine Transmission Rehabilitation - FY 05-06	\$628,000		STP		\$628,000		8/23/2004	
2	Alameda	AC Transit	FTACML-6002(012)	CA-90-Y249	AL-A030001	AC Transit - Bus Component Rehabilitation - FY 05-06	\$4,000,000		STP		\$4,000,000		8/23/2004	
3	Alameda	MTC/Alameda Co CMA	STPL-6084(101)	AL-A979001	AL-A979001	CMA Planning - Alameda CMA - FY 04-05	\$604,000		STP		\$604,000		8/12/2004	
4	Contra Costa	CCCTA	FTACML-6156(006)	CA-90-Y315	CC-030021	Express Bus - I-680 Manning to Walnut Creek - FY 04-05		\$208,000	CMAQ			\$208,000	8/23/2004	
5	Contra Costa	CCCTA	FTACML-6156(006)	CA-90-Y315	CC-030016	Acquire 89 Bus Catalyst Devices - FY 04-05		\$721,000	CMAQ			\$721,000	8/23/2004	
6	Contra Costa	MTC/Contra Costa TA	STPL-6084(101)	CC-979042	CC-979042	CMA Planning - Contra Costa TA - FY 04-05	\$448,000		STP		\$448,000		8/12/2004	
7	Contra Costa	WestCat	FTACML-6226(004)	CA-90-Y299	CC-030018	Acquire 30 Bus Catalyst Devices - FY 04-05		\$243,000	CMAQ			\$243,000	8/15/2004	
8	Marin	MTC/Marin CMA	STPL-6084(101)	MRN970034	MRN970034	CMA Planning - Marin CMA - FY 04-05	\$390,000		STP		\$390,000		8/12/2004	
9	Napa	MTC/Napa TPA	STPL-6084(101)	NAP970004	NAP970004	CMA Planning - Napa TPA - FY 04-05	\$390,000		STP		\$390,000		8/12/2004	
10	Region-Wide	BART	FTACML-6000(022)	CA-90-Y270	BRT030006	TransLink@ FY 03-04 - BART FY 04-05		\$4,615,000	CMAQ			\$4,615,000	8/15/2004	
11	Region-Wide	MTC	ACOML-6084(082)	MTC030003	MTC030003	Freeway Operations / TOS - FY 04-05		\$3,600,000	CMAQ			\$3,600,000	8/11/2004	
12	Region-Wide	MTC	CML-6084(088)	MTC990003	MTC990003	Regional Ridershare - FY 04-05		\$2,800,000	CMAQ			\$2,800,000	8/11/2004	
13	Region-Wide	MTC	CML-6084(089)	MTC990013	MTC990013	Regional Transit Marketing - FY 04-05		\$600,000	CMAQ			\$600,000	8/11/2004	
14	Region-Wide	MTC	STPL-6084(090)	MTC990014	MTC990014	Regional Transit Information System (RTIS) - FY 04-05	\$800,000		STP		\$800,000		8/10/2004	
15	Region-Wide	MTC	STPL-6084(091)	MTC990006	MTC990006	511 - TravInfo@ - FY 04-05	\$5,300,000		STP		\$5,300,000		8/10/2004	
16	Region-Wide	MTC	CML-6084(095)	MTC990002	MTC990002	TransLink@ (STP portion) - FY 04-05	\$4,000,000		STP		\$4,000,000		8/11/2004	
17	Region-Wide	MTC	STFCML-6084(097)	MTC990018	MTC990018	TETAP - Arterial Timing - (CMAQ Portion) FY 04-05		\$1,200,000	CMAQ			\$1,200,000	8/11/2004	
18	Region-Wide	MTC	STFCML-6084(097)	MTC990018	MTC990018	TETAP - Arterial Timing - (CMAQ Portion) FY 04-05		\$250,000	STP		\$250,000		8/11/2004	
19	Region-Wide	MTC	STPL-6084(098)	MTC990017	MTC990017	Traffic Eng Tech Asst Prog (TETAP) - (STP portion) - FY 04-05	\$250,000		STP		\$250,000		8/11/2004	
20	Region-Wide	MTC	STPL-6084(099)	MTC030005	MTC030005	Pavement Mgmt Tech Asst Prog (PTAP) - FY 04-05	\$700,000		STP		\$700,000		8/11/2004	
21	Region-Wide	MTC	STPL-6084(100)	MTC991001	MTC991001	TLC/HIP Planning Grants - FY 04-05	\$442,000		STP		\$442,000		8/11/2004	
22	San Francisco	BART	FTACML-6000(022)	CA-90-Y270-01	BRT991003	Performance Monitoring - FY 04-05	\$400,000		STP		\$400,000		8/11/2004	
23	San Francisco	MTC/San Francisco TA	STPL-6084(101)	SF-990015	SF-990015	BART - Downtown Stations Seismic Analysis (ENV Only) - FY 05-06	\$442,000		STP		\$442,000		8/23/2004	
24	San Francisco	SF Muni	FTACML-6016(019)	CA-90-Y248	SF-010024	BART - Down Town Stations Seismic Analysis (ENV Only) - FY 05-06	\$394,000		STP		\$394,000		8/12/2004	
25	San Mateo	MTC/San Mateo TA	STPL-6084(101)	SM-979003	SM-979003	CMA Planning - San Mateo TA - FY 04-05	\$9,200,000		STP		\$9,200,000		8/13/2004	
26	Santa Clara	MTC/Santa Clara VTA	STPL-6084(101)	SC-979008	SC-979008	CMA Planning - Santa Clara VTA - FY 04-05	\$390,000		STP		\$390,000		8/12/2004	
27	Solano	MTC/Solano TA	STPL-6084(101)	SOL970003	SOL970003	CMA Planning - Solano TA - FY 04-05	\$679,000		STP		\$679,000		8/12/2004	
28	Solano	Solano Co TA	CML-6249(015)	SOL991066	SOL991066	Eastern Solano Spans the Air - FY 05-06	\$390,000	\$150,000	CMAQ		\$390,000	\$150,000	8/12/2004	
29	Solano	Solano TA	HP211-6249(009)	SOL990004	SOL990004	Jepson Parkway - Leisure Town Road Interchange - FY 05-06	\$4,650,000		STP		\$4,650,000		7/12/2004	
30	Solano	Vacaville	CML-5094(029)	SOL991063	SOL991063	Electric Vehicle Program Expansion - FY 05-06	\$50,000		CMAQ		\$50,000		5/24/2004	
31	Solano	Vacaville	CML-5094(032)	SOL991064	SOL991064	Purchase of Compressed Natural Gas (CNG) Vehicles - FY 05-06	\$25,000		CMAQ		\$25,000		7/15/2004	
32	Sonoma	MTC/Sonoma Co TA	STPL-6084(101)	SON970081	SON970081	CMA Planning - Sonoma Co TA - FY 04-05	\$390,000		STP		\$390,000		8/12/2004	

\$48,989,000 \$34,887,000 \$14,112,000
 \$34,887,000 \$14,112,000

METROPOLITAN TRANSPORTATION COMMISSION
2005 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
TIP AMENDMENT PROGRESS

Amendment Type Description MTC Approval Date Caltrans Approval Date FTA/FHWA Approval Date

05-06	Major	Amendment 05-06 is MTC's annual Program of Project (POP) TIP amendment which reconciles programmed transit funds to actual federal apportionment. The amendment also adds in new federal earmarks to several projects throughout the region.	03/23/05		
05-05	Major	Amendment 05-05 conforms the 2005 TIP to the latest emissions standards and amends in several non-exempt projects throughout the region.	2/23/05	Pending	Pending
05-04	Minor	Amendment 05-04 advances STP/CMAQ funds currently programmed in FY06 and FY07 into FY05.	2/8/05	2/9/05	N/A
05-03	Minor	Amendment 05-03 revises funding programmed to several STIP projects for financial constraint purposes and makes other minor revisions to projects throughout the region.	1/5/05	1/10/05	N/A
05-02	Major	Amendment 05-02 programs 2nd Cycle STP/CMAQ projects into the 2005 TIP. 2nd Cycle projects include numerous Local Street and Road Rehabilitation projects, new TLC projects and funding for CMA planning activities. The amendment also constrains several STIP projects to the adopted STIP and makes other corrections to projects throughout the region.	12/15/04	1/18/05	2/4/05
05-01	Minor	Amendment 05-01 constrains several projects in the 2005 TIP to the adopted 2004 State Transportation Improvement Program (STIP); made revisions to the Catalytic Device procurement program and made minor revisions to other projects throughout the region.	11/17/04	11/22/04	N/A
05-00	Major	Adoption of the 2005 Transportation Improvement Program (TIP).	7/28/04	9/10/04	10/4/04



DATE: March 14, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Elizabeth Richards, SNCI Program Director
RE: MTC/BAAQMD Spare the Air Transit Promotion

Background:

The Bay Area Air Quality Management District (BAAQMD) has coordinated the Spare the Air campaign for over ten years. The Spare the Air campaign encourages individuals to modify their travel and some other behaviors on days that are forecasted to be "Spare the Air" Days. The BAAQMD monitors the air quality and weather patterns to predict the next day's air quality levels and if they are predicted to exceed air quality standards, the public is notified through Spare the Air announcements. To reduce air pollutants and avoid an exceedance, the public is encouraged to reduce driving and increase the use of alternative modes including transit.

The Bay Area's Spare the Air season runs from June 1 through mid-October. Last year, a new element was added to the Spare the Air campaign. Through a partnership among the BAAQMD, Metropolitan Transportation Commission (MTC), and Bay Area Rapid Transit (BART) free rides were given on BART. To increase ridership and reduce early morning air pollutants which cause the most damage during the day, BART rides were free from 4am-9am on any non-holiday Spare the Air weekday. BART was reimbursed for the lost passenger fare revenue. There were fewer than five Spare the Air days. The program was evaluated and with significantly increased ridership (8%) documented this Spare the Air strategy was deemed a success. To build upon this success, the BAAQMD and MTC are working together to expand the free transit promotion as part of the Spare the Air campaign in 2005.

As presented at the February Consortium meeting, MTC and the BAAQMD convened the Bay Area's transit operators in early February to introduce this proposal. The group met again in early March. STA staff attended both meetings. In summary, all transit operators are encouraged to participate. Participating transit operators would be reimbursed for passenger fares lost on Spare the Air Days at specified amounts. The proposed conditions for participating in the campaign were presented. The conditions include a plan on how to accommodate a potential 10% increase in ridership, a secure communications strategy, and evaluation reporting plan. Also, key transit staff members need to be identified who can make operational and marketing decisions

Discussion:

To maximize the impact and simplify the marketing message, MTC and the BAAQMD highly encourage all transit operators to participate. In early March, a joint letter from MTC and the

BAAQMD was sent to Bay Area transit operators' General Managers advising them of this marketing opportunity (the list of who the letters were addressed to in Solano are listed on Attachment A).

The funding for this promotion includes federal funds and thus funding authorizations and reimbursements must be processed through Caltrans. To streamline the process, the BAAQMD will singularly coordinate with Caltrans and establish funding agreements between the BAAQMD and transit operators. Reimbursements from the BAAQMD will be provided after each "Spare the Air Day" and will not be delayed until the end of the Spare the Air season.

Vallejo Transit, Fairfield-Suisun Transit, and Vacaville City Coach are included in the budget for passenger fare reimbursement if they choose to participate. Benicia Transit was inadvertently not included on the original list, but is invited and encouraged to participate. Dixon and Rio Vista are also encouraged to participate. The final draft of the proposed reimbursement amounts are shown in Attachment B. Transit operators are encouraged to review it.

Issues that need further input from the transit operators include:

- Ridership Monitoring: Does each transit operator have the capability to provide daily (or AM peak) ridership figures on Spare the Air days? Is there some assistance MTC could provide for those who do not? (See Attachment C, Follow-up Items from March 3 Working Group).
- Paratransit: Based on the paratransit issue being raised by transit operators at the Working Group meetings, MTC has presented three questions that they would like transit operators' input on by the March 24 Working Group meeting (see Attachment D)

Key actions are coming up very quickly.

- * March 18 Initial strategies for Ridership Monitoring and Evaluation
- * March 24 Input on Paratransit Service Issues and Cost Estimates
- * March 31 Letter of commitment from transit operators who are interested in participating. This letter will serve as the transit operator's acknowledgement of the agreement for program participation and identify key staff representatives for this project.
- * March 31 Draft Operations Plan from operators
- * April 1 Draft Ridership Monitoring and Evaluation Plan.

These plans may be submitted by the transit operators to MTC. MTC is also open to a countywide plan from Solano operators. At the February Consortium meeting, there was a general positive response from transit operators to participate, but concern raised that there was little time during March to prepare these plans. If interest remains from transit operators and

letters of commitment are submitted, STA staff will coordinate with Solano transit operators and MTC to draft the plans.

Led by MTC and the BAAQMD, a next regionwide working group will meet March 24, 2005.

Recommendation:

Informational.

Attachments:

- A. List of GMs receiving letter from MTC/BAAQMD
- B. Draft Final Transit Operator Fare Revenue and Reimbursement Table
- C. Follow-up items from 3/3/05 Mtg agenda and materials for Spare the Air/Free Morning Commute Program
- D. MTC Memorandum, Paratransit Services (March 14, 2005)

Solano Recipients of General Manager letters
From BAAQMD and MTC

Letters dated February 22, 2005

<u>Transit Operator</u>	<u>Recipient</u>
Benicia Transit	Carole Wilson
Dixon Redit-Ride	Warren Salmons
Fairfield/Suisun Transit	Sandra Williams
Rio Vista Transit	Misty Cheng
Vacaville City Coach	Dale Pfeiffer
Vallejo Transit	John Harris

Operator	Annual Fare Revenue	Average Annual Daily Cost	Average Weekday Cost ¹ 1.225 to 1.0	Weekday AM Peak Cost ² 34.2%	Daily AM Peak 5-Day Total Cost	Plus 15% Contingency ³
AC Transit	41,056,000	112,482	137,791	47,124	235,622	270,965
ACE	3,211,000	8,797	10,777	3,686	18,428	21,192
Alameda-Oakland Ferry ⁴	1,597,000	4,375	5,360	1,833	9,165	10,540
BART	190,926,000	523,085	640,779	219,146	1,095,732	1,260,092
Caltrain	20,616,000	56,482	69,191	23,663	118,316	136,063
County Connection	4,210,000	11,534	14,129	4,832	24,161	27,786
Tri Delta Transit	1,724,000	4,723	5,786	1,979	9,894	11,378
Faifield/Suisun Transit System	662,000	1,814	2,222	760	3,799	4,369
GGBHTD	19,959,000	54,682	66,986	22,909	114,546	131,727
Harbor Bay Ferry	500,400	1,371	1,679	574	2,872	3,303
Healdsburg In-City Transit	15,000	41	50	17	86	99
LAVTA	1,648,000	4,515	5,531	1,892	9,458	10,877
NCTPA VINE	601,000	1,647	2,017	690	3,449	3,967
Petaluma Transit	130,000	356	436	149	746	858
SF MUNI	97,879,000	268,162	328,498	112,346	561,732	645,991
SamTrans	14,839,000	40,655	49,802	17,032	85,162	97,936
VTA	30,959,000	84,819	103,903	35,535	177,675	204,326
Santa Rosa City Bus	1,500,000	4,110	5,034	1,722	8,609	9,900
Sonoma County Transit	1,485,000	4,068	4,984	1,704	8,522	9,801
Union City Transit	304,000	833	1,020	349	1,745	2,006
Vacaville City Coach	154,000	422	517	177	884	1,016
Vallejo Transit/BayLink Ferry	7,242,000	19,841	24,305	8,312	41,562	47,796
WestCAT	898,000	2,460	3,014	1,031	5,154	5,927
	\$ 442,115,400	\$ 1,211,275	\$ 1,483,812	\$ 507,464	\$ 2,537,318	\$ 2,917,916

1. Bay Area average weekday transit trips versus average daily transit trips ratio equals 1.225:1.0 or 18.37% of total weekly transit trips
source: San Francisco Bay Area Travel Survey 2000, Regional Travel Characteristics Report, Vol. 1; page 21, Table 2.2.3.1

2. The AM peak period is defined as the hours between 4 and 9 am and is 34.2% of one weekday's total transit trips
source: San Francisco Bay Area Travel Survey 2000 Regional Travel Characteristics Report, Vol. 1; page B11

3. 15% Contingency Cost based on additional expenses to operators such as increased labor costs (including extra security, technicians and cleaning) and increased fuel/power costs

4. Annual fare revenue shown is based on FY 2002-03 except for Alameda-Oakland Ferry (preliminary estimate shown)



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Memorandum

TO: Spare the Air/Free Mornings Working Group

DATE: March 7, 2005

FR: Ashley Nguyen

RE: Follow-Up Items from March 3 Working Group Meeting

Working Group Roster

Attached is the current Working Group roster for your information.

Spare the Air/Free Morning Commute Program Description

Attached for your use is a short narrative on the Spare the Air/Free Morning Commute Program. Our Commission approved the \$4.0 million in federal/local funds for this program at its February 23, 2005 meeting.

Invitation Letter to General Managers – Letter of Commitment due to MTC by March 31

Attached is the invitation letter that we sent to the General Managers. We ask that each agency send us a letter of commitment to participate in this program by March 31.

Ridership Monitoring and Evaluation – Initial Strategies Due to MTC by March 18

MTC and the Air District will be responsible for evaluating the overall benefits of this program. We need your help in collecting and analyzing the transit ridership data through actual ridership counts and on-board customer surveys (see attached LAVTA survey), and where appropriate, we may help supplement your data collection effort. MTC's 511.org site will host a customer survey, but this survey will need to be supplemented by on-board surveys of key routes throughout the region. MTC will calculate the emissions reductions based on ridership and other route service characteristics data provided by the operators.

We asked the you provide us with your initial thoughts on the strategies that you would undertake to collect and evaluate ridership data for purposes of an evaluation of new riders, costs/benefits, and emission reductions. This will help us to determine how best to deploy additional resources to help you collect this data and for us to perform an overall evaluation of the benefits of this program. Here are the areas for which we seek your input:

1. What methodology would work best for your agency in terms of conducting ridership counts? Will you conduct manual counts at key routes (through sampling), or do you have technology such as AVL to conduct "automated" counts for all or key routes, or will you be able to extrapolate the counts through your fare box (GFI) for all or key routes? Other methods?
2. What resources do you have available to collect this data? How could MTC/Air District supplement your data collection effort?
3. Once you collect the data, how will you evaluate the ridership data to determine gains in new riders and increases in overall transit ridership as a result of this promotion? Will you be able to compare the transit ridership data from a Spare the Air event to historic transit ridership data for a comparable day/time from last week, last month, or last year? Other methods?
4. Will you be able to conduct on-board surveys for key routes?

MTC requests your review on our estimates of the fare revenue to be reimbursed to each participating operator. Our estimates include a 15 percent contingency to cover any additional cost that may arise. We expect each operator to contribute in-kind services such as staff time or cost of advertising space.

Cost Estimate for Paratransit Service – Due to MTC by March 24

MTC requests that you provide us with a cost estimate for paratransit services should we decide to include paratransit services in this program.

Draft Operations Plan – Due to MTC by March 31

MTC requests that you submit a Draft Operations Plan that details the “action items” that would be undertaken to implement this program. Key elements in the Operations Plan include, but not limited to, instructions to dispatchers/road supervisors, and operators on action items for a Spare the Air/Free Transit event; plans for accommodating potential increases in ridership via extra buses, streetcars, or traincars and additional customer service services and staff; and plans for disseminating the marketing/promotion materials in preparation for and during the event (including postings on your website). See LAVTA’s operational memos for examples.

We would also like to further discuss potential operation issues with you and solicit your ideas on creative ways to deal with them. Addressing these operational issues now will help to provide a positive experience for transit agency staff on the “front lines” and customers. Examples include providing grace periods after 9 am for users arriving late for the start or end of their transit trip, placing bags over fare boxes, placing decals over ticket machines, rewarding for monthly pass users (like the Pete’s Coffee discount card), and providing compensation for customers experiencing challenges during the promotion.

Next Working Group Meeting – March 24

The next Working Group meeting is scheduled for Thursday, March 24, 2 pm to 4 pm, at the MTC offices, Fishbowl Conference Room (3rd Floor). Tentative agenda topics may include: (1) presentation of the proposed marketing plan, (2) discussion of operational issues, (3) plans for Drill Day, and (4) review of Draft MOU between Air District and Transit Operators.

Roster Free Morning Commute Working Group

	Name	Agency	Email	Phone
1	Mike Furnary, Dir. of Marketing Tania Judkins	ECCTA (Tri Delta Transit)	mfurnary@eccta.org tjudkins@eccta.org	925-754-6622
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Spare the Air! Ride Transit Free This Summer

MTC is teaming with the Bay Area Air Quality Management District and public transit operators to give commuters a free ride this summer. Free morning commutes will be offered each time the BAAQMD declares a *Spare the Air* day — up to a maximum of five days during the June to October smog season — and will be available on every participating Bay Area transit system for all passengers who board before 9 a.m. The estimated \$4 million cost of the free ride program will be paid by MTC and BAAQMD, using federal and regional transportation dollars allocated to the Bay Area.

The Free Morning Rides promotion builds on the success of a pilot program that provided free morning LAVTA and BART rides on *Spare the Air* days in 2004. For example, BART's morning patronage increased by an average of 20,000 riders on the two weekday *Spare the Air* days during last year's summer smog season. And most importantly, there was not a single day when ozone levels anywhere in the Bay Area exceeded the federal one-hour standard.

Because weather is the biggest factor in the Bay Area's compliance with federal air quality standards, MTC and its partners increasingly are focusing on episodic controls that can be implemented when certain conditions are present. "Air quality in the Bay Area is excellent," notes MTC Executive Director Steve Heminger. "And MTC and the Air District are committed to keeping it that way. The free-ride program is an innovative way to meet the challenge on the handful of days each year when ozone levels creep up higher than normal."

The BAAQMD declares a *Spare the Air* day when it expects air pollution to reach unhealthy concentrations, which typically occur on hot, windless days. These announcements are made the afternoon prior to a *Spare the Air* day and usually receive wide notice on television and radio, and in the newspapers on the morning of a *Spare the Air* day. Declarations of *Spare the Air* days also are posted on the www.sparetheair.org Web site operated by the BAAQMD.

MTC's 511 program will host a *Spare the Air/Free Morning Rides Program* page with direct links to sparetheair.org and transit operator's websites for the public who may wish to learn more about this program. The www.511.org site is operated by MTC.



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Memorandum

TO: Spare the Air/Free Morning Commute Working Group

DATE: March 14, 2005

FR: Ashley Nguyen

RE: Paratransit Services

At our March 10 working group meeting, I requested that each operator provide MTC with cost estimates for providing paratransit services during the morning commute period. As a follow-up to this request, I ask that each operator provide a written response to each of these three questions and submit it to MTC prior to or at our March 24 working group meeting. We can discuss this issue further at the March 24 working group meeting.

1. Do you have the capacity to accommodate additional riders on a Spare the Air day? For instance, if your service is only at 50% capacity, and if you experienced a 50% increase in ridership, then you do indeed have the capacity to handle additional riders. If you are at capacity, do you have the capability to bring on additional vehicles to provide this service?
2. Will you be able to operate the free paratransit service on short notice? The Air District typically notifies the public of an official designated Spare the Air day by 1 pm the day before the Spare the Air day.
3. What is the net fare box revenue for a typical morning commute from 4 am to 9 am?

Should paratransit services be included in this program, MTC expects each operator to include this element in their operations plan.

Please let me know if you have any questions.

J:\SECTION\PLANNING\AIRQUAL\Free Transit-Spare the Air 2005\Paratransit_follow-up questions.doc



DATE: March 16, 2005
TO: SolanoLinks Intercity Transit Consortium
FROM: Anna McLaughlin, Program Manager/Analyst
RE: SNCI Monthly Issues

Background:

Each month, the STA's Solano Napa Commuter Information (SNCI) program staff provides an update to the Consortium on several key issues: Napa and Solano transit schedule status, Partnership Regional Transit Marketing Committee, Solano Welfare to Work, and promotions. Other items are included as they become relevant.

Discussion:

- 1. Transit Schedules:** The monthly transit schedule matrix was distributed to all Solano and Napa operators the week of March 21st via email. Based on the response received, an updated transit matrix will be provided at the meeting.
- 2. Partnership's Regional Transit Marketing Committee (RTMC):** There was no RTMC meeting in March.
- 3. Welfare to Work (Solano):** The draft final agreement among the STA, City of Rio Vista, and the County of Solano was distributed to the City of Rio Vista and the County of Solano in early March. The agreement is to clarify the roles of each agency in the implementation of the Rio Vista CalWORKs Vanpool Project that received an MTC Low Income Flexible Transportation (LIFT) grant. This project will provide daily transportation between Rio Vista and Fairfield for Rio Vista CalWORKs recipients through the administration of two leased vanpools.
- 4. Promotions:** Planning continues for Bike to Work Week, which will be May 16 – 20. Bay Area Bicycle Coalition is still securing prizes at the regional level while SNCI staff is working to secure local prizes for participants in Solano and Napa counties. The campaign will include a mailing to employers in Solano and Napa counties, radio and print advertising, direct mail to previous years' participants, and energizer stations on Bike to Work Day (Thursday, May 19th).

The regional prize for the Spring 2005 Rideshare Thursdays campaign has been selected. Participants that pledge to rideshare at least once a week will be entered into a drawing for a grand prize trip for two to Las Vegas. The winner will stay at the Bellagio Hotel and Casino and also receive two tickets to see "O." The campaign will last from April – June.

5. Events: SNCI has been staffing information booths at events where transit information is distributed along with a range of commute options information. Recent events include a transportation fair at One Harbor Center in Suisun City. Upcoming events include transportation fairs at 333 Sunset Ave and 1261 Travis Blvd in Suisun City. Additionally, staff will be attending Trinchero Family Estates Health and Benefits Fair in Napa.

Recommendation:
Informational.