

Fiscal Year (FY) 2024-25 and FY 2025-26 Budgets



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Solano Transportation Authority
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SOLANO TRANSPORTATION AUTHORITY

Member Agencies:

Benicia • Dixon • Fairfield • Rio Vista • Suisun City • Vacaville • Vallejo • Solano County

423 Main Street, Suisun City, CA 94585-2473 • Phone (707) 424-6075 / Fax (707) 424-6074
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MEMORANDUM

DATE: July 10, 2024

TO: STA Board

The Solano Transportation Authority (STA) has an adopted policy requiring a two-year annual fiscal year budget plan. This budget plan is STA's financial estimate of proposed expenditures for Fiscal Year (FY) 2024-25 and FY 2025-26, and the proposed means of financing them. The budget authorizes and provides the basis for control of financial operations during the fiscal year and for multi-year funded projects, plans, and programs. When necessary, these budgets are revised to provide STA the basis for appropriate budgetary control of its financial operations for the fiscal year.

In July 2024, the STA Board is presented the two-year budget for Fiscal Year (FY) 2024-25 Budget Revision and FY 2025-26 Proposed Budget. These budgets are supported by various detailed budget matrixes that list each fund source, program expenditures, and fund sheets, which provide information for the budget funding allocations, and program and project descriptions.

The FY 2024-25 Budget Revision is balanced, with the proposed changes to the approved budget modified from \$60.57 million to \$72.68 million, an increase of \$12.11 million and the FY 2025-26 Proposed Budget at \$51.24 million. Budget changes are due to new project studies, such as the Blue-Ribbon Transit Recovery Task Force (BTRTF) Mapping and Way Finding-Capital, the I-80 Interchange Package 5, the State Route to (SR2) Transit, and the Passenger Rail Feasibility Study. The budget includes the continuation of the Solano mobility programs and transit activities, such as the Solano Mobility Express Vanpool Pilot Program, the Solano Intercity Taxi Card/Paratransit Program, the Vehicle Share Program, the Medical Transports Program/GoGo Grandparent, the American Disability Act (ADA) in Person Eligibility Program, the Consolidated Transportation Service Agency (CTSA)/Mobility Management Program, the One Stop Transportation Call Center Program, and the Safe Routes to School (SR2S) Program. The continuation of projects and construction projects, such as the Connected Mobility Plan, the Transit Coordination Equipment/Connection Protection, the State Route (SR) 12 Clean California Caltrans Program, the Suisun City Mobility Hub, the I-80 Express Lanes, and the I-80 West Bound Truck Scales.

This budget plan is made possible with the assistance of the STA's Department Directors:

- ❖ Robert Guerrero, Deputy Executive Director/Director of Planning
- ❖ Nicholas Burton, Director of Projects
- ❖ Ron Grassi, Director of Programs

Daryl K. Halls
Executive Director

Susan Furtado
Accounting & Administrative Services Manager

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Proposed (07-10-2024) STA Organizational Chart

FY 2024-25

Full Time (FTE) - 26

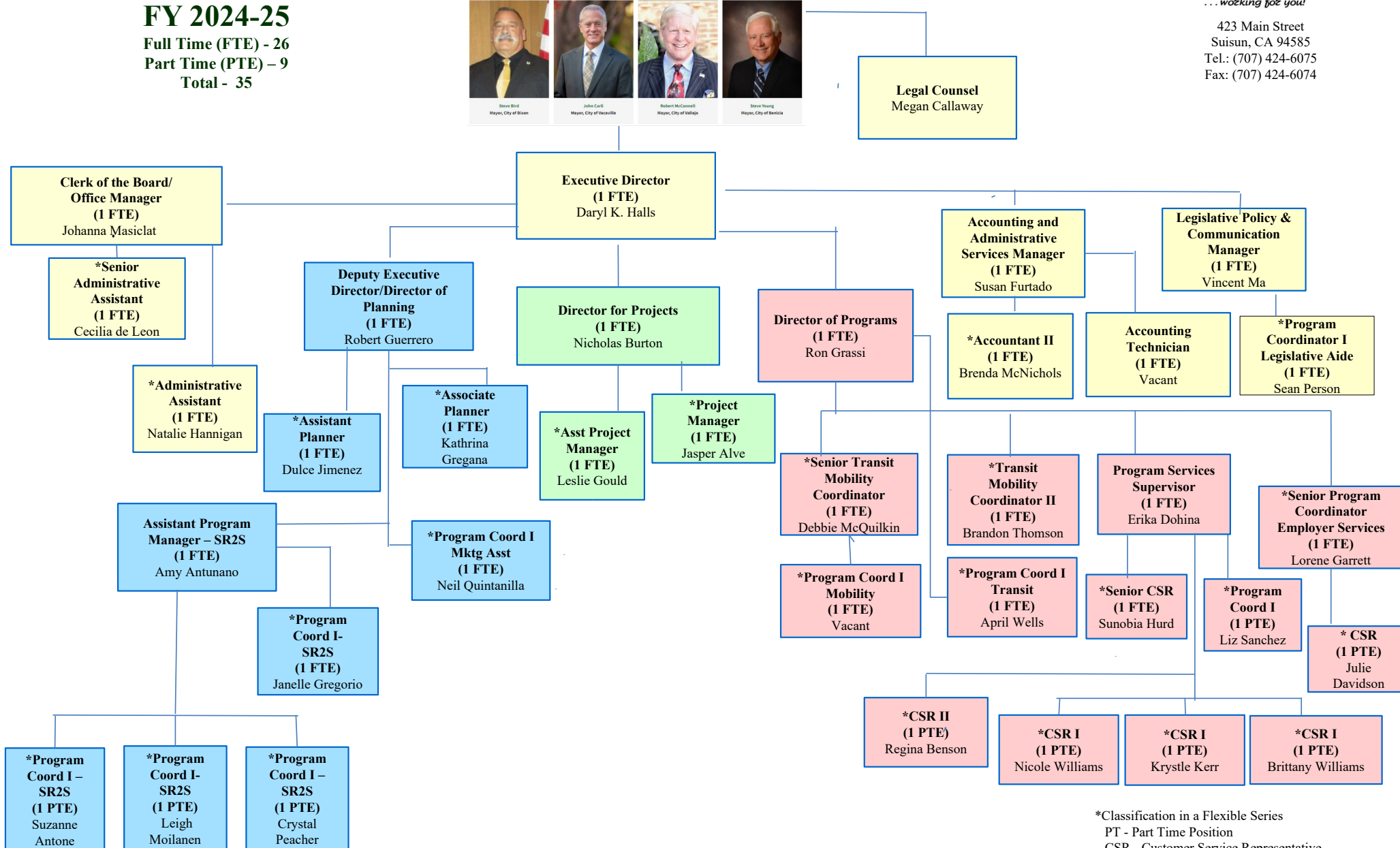
Part Time (PTE) – 9

Total - 35



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423 Main Street
Suisun, CA 94585
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*Classification in a Flexible Series
PT - Part Time Position
CSR - Customer Service Representative

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DATE: June 27, 2024
TO: STA Board
FROM: Daryl Halls, Executive Director
Susan Furtado, Accounting & Administrative Services Manager
RE: STA's Fiscal Year (FY) 2024-25 Proposed Budget Revision and
FY 2025-26 Proposed Budget

Background:

The Solano Transportation Authority (STA) has an adopted budget policy requiring a two-year annual fiscal year budget plan for its proposed expenditures and the proposed means of financing them. The budget is usually revised mid-year and finalized at the end of the fiscal year. When necessary, these budgets are revised to provide STA the basis for appropriate budgetary control of its financial operations for the fiscal year. In July 2023, the STA Board adopted the FY 2024-25 Budget as part of the two-year annual fiscal year budget plan. Subsequently, in January 2024 the budget was revised due to new project studies and plans.

Discussion:

Attachment A is the Proposed Budget Revision for FY 2024-25 and Attachment B is the FY 2025-26 Proposed Budget. The FY 2024-25 Budget Revision is balanced, with the proposed changes to the approved budget modified from \$60.57 million to \$72.68 million, an increase of \$12.11 million. These changes are due to new project studies, such as the Blue-Ribbon Transit Recovery Task Force (BRTTRTF) Mapping and Way Finding-Capital, the I-80 Interchange Package 5, the State Route to (SR2) Transit, and the Passenger Rail Feasibility Study. The continuation of programs and projects delivery for the Transit Coordination Equipment/Connection Protection, the Community Based Transportation Plan (CBTP) for the cities of Dixon and Rio Vista, the Suisun Micro Transit Services Bus Purchase, the Solano Mobility Express Vanpool Pilot Program, the Safe Routes to School (SR2S) Program Micro Grants, the SR2S Program Plan Update, and the new SR2S Program funding from the Office of Traffic Safety (OTS). The ongoing construction of projects, such as the Suisun City Mobility Hub, the Inductive Charging, the SR12 Clean California Caltrans Program for the City of Fairfield, the Electric Vehicle (EV) Charging Station Infrastructures, and the Fairgrounds Improvement Project,

Revenue Budget changes are summarized as follows:

1. The Members Contribution is also known as the Gas Tax Fund. In 2004, the STA Board adopted a policy to index the local gas tax subventions provided by member agencies to STA. In May 2016, the STA Board approved the modification to the calculations for contributions from Member Agencies based on the average contribution received by STA from Member Agencies in FY 2004-05 through FY 2015-16 and included a Consumer Price Index (CPI).

In April 2024, the STA Board was presented with the FY 2024-25 Members Contribution in the amount of \$284,510, which includes the CPI adjustment of 3% (\$8,287). The

Members Contribution fund is a percentage of STA's funding for its core operations, Strategic Planning, and Project Development not covered by other planning grants and project revenues.

2. Concurrently, the STA Board was presented with the FY 2024-25 annual local Transportation Development Act (TDA) Article 8 fund in the amount of \$762,098 using the adopted indexing policy. The TDA Funds from a combination of the County and Cities' local TDA Article 4.5 funds (City of Dixon, City of Fairfield, City of Suisun City, City of Rio Vista, City of Benicia, City of Vallejo under Solano County Transit (SolTrans), the City of Vacaville), and the County of Solano in the amount of \$520,000 is programmed for the continuation of the countywide Solano Intercity Taxi Card/Paratransit Program under the Memorandum of Understanding (MOU) agreement dated June 2024 and the American Disability Act (ADA) in Person Eligibility Program of \$200,000. TDA funds in the amount of \$45,000 is included in the budget for the continuation of transportation services by the Volunteer Caregivers operated by Faith In Action to provide volunteer driver transportation services for medical appointments for seniors 60 years and older, which is a component of the Solano Mobility Program.

The Suisun City's TDA Article 4 funds are also claimed by STA and allocated on behalf of Suisun City for the Suisun Amtrak Station Operation & Maintenance (\$160,000), the amount of \$650,000 for the Suisun Micro Transit, the Suisun Micro Transit bus purchase of \$450,000, the First/Last Mile Program in Suisun City of \$75,000, the construction of the Suisun Mobility Hub for \$250,000 from the final funding swap repayment, and the Equitable Access for Justice Program of \$50,000.

3. The Metropolitan Transportation Commission (MTC) in their budget allocation process now combines the State Transit Assistance Funds (STAF) and the Lifeline funding. The amount of \$5,001,684 (Population Based/Solano/Lifeline) is programmed for continuation of the Transit Management & Administration, the Employer/Commuter/First & Last Mile Program, the Solano Mobility Express Vanpool Pilot Program, the Transit Coordination/Programs, the Solano Express Marketing/Guaranteed Ride, the Community Based Transportation Plan (CBTP) for the City of Dixon and the City of Rio Vista, the Suisun Amtrak Operation & Maintenance, the Medical Transports Program/GoGo Grandparent, the Consolidated Transportation Services Agency (CTSA)/Mobility Management/Veterans Program, the Vehicle Share Program, the BRT/RTF Mapping and Way Finding-Capital, the Inductive Charging, Safe Routes to (SR2) Transit, the Solano Rail Hub Environmental Design, and the Passenger Rail Feasibility Study – Phase 2, STAF funding is allocated for the construction of the Fairgrounds Improvement Project (\$800,000).
4. The One Bay Area Grant Cycle 3 (OBAG 3) Surface Transportation Program (STP) for planning and administration is allocated effective FY 2022-23 through FY 2026-27. The amount of \$1,662,736 is in the budget for the continuation of program and project activities for the Operation/Administration, Project Development, and the Strategic Planning for the Model Development/Big Data, the Vehicle Miles Travel (VMT) Assessment, Comprehensive Transportation Plan (CTP) Implementation, and the Routes of Regional Significance Plan. Additionally, OBAG 3 is allocated and programmed for the Solano Mobility Program for \$483,815 and the SR2S Program in the amount of \$481,289.
5. The MTC Quick-Strike Augmentation funding for the Connected Mobility Plan of 152,580 and the SR2S Program non-infrastructure Program of \$64,822.

6. The MTC Supplemental grant agreement #4 in the amount of \$400,000 to fund the Solano Rail Hub Residential Cluster Fairfield and Suisun Priority Development Area (PDA). The amount of \$200,000 is programmed for FY 2024-25 and remaining funds in FY 2025-26.
7. The MTC Supplemental grant agreement #5 in the amount of \$500,000 Aligning Middle Wage Jobs with Housing in Solano County Priority Production Area (PPA) Plan. The amount of \$300,000 is programmed for FY 2024-25 and remaining funds in FY 2025-26.
8. The Clean California Grant carries over the amount of \$2M for the State Route (SR) 12 Clean California Program for the City of Fairfield landscape construction along the SR 12, a program to beautify the State highways and local roads.
9. The State Transportation Improvement Program (STIP) Planning, Programming & Monitoring (PPM) for FY 2024-25 funding allocation is \$159,000. The total amount of \$113,041 is programmed in the budget for program activities.
10. The MTC funding for the Community Based Transportation Plan (CBTP) for the cities of Rio Vista and Dixon of \$170,000 is programmed in the budget.
11. The Federal Transit Administration (FTA) 5310 Specialized Transit Grant funding allocation from FY 2022-23 in the amount of \$100,000, a carryover from prior year, and the FY 2023-24 funding of \$400,000 for the continuation of the Countywide Travel Training Ambassador Program and the One Stop Transportation Call Center Program activities.
12. The State Sustainable Planning Grant carries over the amount of \$470,000 for the Solano Countywide Climate Adaptation Plan (Solano CCAP) for the cities to develop a plan identifying and recommending transportation infrastructure improvements to make them adaptable to climate change. The amount of \$270,000 is in the budget for FY 2024-25 and the remaining amount of \$200,000 is programmed for FY 2025-26.
13. The Low Carbon Transit Operations Program (LCTOP) is one of several programs that are part of the Transit, Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014 by Senate Bill 862 is awarded the total amount of \$274,981 for the EV Charging Stations at the Suisun City Mobility Hub.
14. The STA has approved the Resolution No. 2023-04 for the State Earmark through the California Department of Transportation (Caltrans) for \$1 million dollars to fund for EV infrastructures in the cities of Fairfield, Vacaville, and Suisun City and Solano County.
15. The Sustainable Transportation Equity Project (STEP) grant from the California Air Resources Board (CARB) carryover fund from FY 2023-24 in the amount of \$72,117 is added in the budget for the continuation of the program to address community transportation needs, increase residents' access to key destinations, and reduce greenhouse gas emissions.
16. The California Public Utilities Commission (CPUC) funding allocation for FY 2024-25 of 94,210 and carryover funds from prior fiscal year of \$47,914 for the implementation of the Senate Bill (SB) 1376 – Transportation Network Company (TNC) for the Access for All Program, a program relating to the accessibility of services for persons with disabilities, including wheelchair users who need a Wheelchair-Accessible Vehicle, and to incentivize the expansion and availability of on-demand transportation services statewide.
17. The Office of Traffic Safety (OTS) carryover funds of \$14,751 and new grant of \$200,000 for the SR2S Program safety and education activities.
18. The Transit and Intercity Rail Capital Program (TIRCP) funding of \$2.45 million from the 2018 and 2020 allocation for the continuation of capital improvements for the Solano express Electrification and the Inductive Charging.
19. The Regional Measure (RM) 3 available funding for the construction of the Fairgrounds Improvement Project (\$18.5M), the Solano Rail Hub environmental and design (\$1.47M), the I-80/I-680/SR 12 Interchange Project constructions closeout (\$2.56M), the I-80

Interchange Project Package 5 (\$8.05M), and the I-80 Express Lanes Project for construction activities (\$2.56M), and the I-80 Westbound Truck Scales Projects right of way and design activities (\$9.585M).

20. The Regional Transportation Impact Fee (RTIF) program has collected funds since the program's inception in February 2013. Funds are available to the Working Groups members for distribution to eligible project expenditures. The amount of \$6.049M is in the budget for disbursement to eligible Working Groups' and administration expenditures.
21. The Yolo Solano Air Quality Management District (YSAQMD) fund for the Employer/Commuter/First & Last Mile Program (\$25,000), the Solano Mobility Express Vanpool Pilot Program (\$25,000), and the SR2S Program (\$50,000) for its program activities.
22. Local funding from the County and cities for the projects, such as the Bay Trail Vine Trail Project from the City of Vallejo (\$1.11M), the City of Vallejo funding of \$20,000, a carryover for the Vallejo Rail Feasibility Study, the Climate Adaptation Plan local match funds from the member cities (\$30,000), and the Soltrans funding for the Local Taxi Program (\$50,000).
23. The Kaiser Permanente fund in the amount of \$50,000 for the Medical Transports Program/GoGo Grandparent for transportation services countywide.
24. The annual loan payment for the STA's office building payment of \$1,194,288 and \$40,000 for building maintenance is added to the budget using the STA's Reserve for Project Contingency.

Other revenue changes are made to reflect the anticipated expenditures and activities for the fiscal year.

FY 2024-25 Expenditure Changes

Changes to the approved budget are reflective of funds carryover and revenue changes as described above. The budget expenditure revisions are as follows:

1. The ***Operation and Management*** budget has increased by \$30,000. The STA Operation & Administration budget expenditures were reviewed and adjusted to reflect the expenditures and activities for the fiscal year. With the occupancy of the STA's office building and the overall increase in the insurance market, the STA's general liability and building property insurance premium has increased by \$40,000. The administration budget has nine (9) full time staff. With the modification on the health premium cost-effective January 1, 2025, the amount of \$10,831 is anticipated savings for the administration staff cost. The contribution to the Reserve Account for the STA's Office Building Maintenance Reserve (\$100,000) and the General Operation Reserve (\$50,000) is added to the budget. The STA Board expenditures is not adjusted, and costs are projected to be at the same level as the prior fiscal year.
2. The ***Mobility Programs*** budget has increased by \$1.335M. Changes to the budget are due to program expansion, new studies, and implementation, such as the Employer/Commuters/First & Last Mile Program expansion, the Solano Mobility Express Vanpool Pilot Program, the BRTTRF Mapping and Way Finding-Capital, the Suisun Micro Transit Services, and the purchase of buses for the Suisun Micro Transit Services. The continuation of the CBTP for the cities of Dixon and Rio Vista, and the Equitable Access for Justice and Veterans Program. Budgets for these programs and studies are adjusted to reflect anticipated increases in program expenditures.
3. The ***Project Development*** budget has been increased by \$9.81 million to reflect project delivery activities. Continuation of project deliveries and studies are added to the budget,

such as the Transit Coordination Equipment/Connection Protection, the Safe Routes to (SR2) Transit, the Inductive Charging, the State Route (SR) 12 Clean California Caltrans Program, and Bay Trail Vine Trail Project. The I-80/I-680/SR12 Interchange Project Package 5 is added to the budget for its design phase and package 2 in its final closeout phase. Budgets for the I-80 Express Lanes, the I-80 WB Truck Scales Project, and the Fairgrounds Improvement Project are projected at the same funding level, the Suisun City Mobility Hub construction is adjusted to reflect anticipated cost. The Regional Transportation Impact Fee (RTIF) Program is anticipated to disburse funding to member agencies request to fund their projects.

4. The ***Strategic Planning*** budget has increased by \$935,639. The planning activities and studies are adjusted to reflect anticipated budget costs for the fiscal year. The Model Development/Big Data budget, the Electric Vehicle (EV) Charging Station infrastructure, the Routes for Regional Significance, the Rail Crossing Update/study, the Vallejo Rail Feasibility Study, and the Climate Adaptation Plan are adjusted to reflect the anticipated activities. The Safe Routes to School (SR2S) Program, the SR2S Program Micro Grants, and the SR2S Plan Update budget are adjusted to reflect the program scope of work.

Cost of Living Adjustment (COLA) for STA Staff

The STA Board has an established policy for calculating cost of living adjustments for STA staff using the average of the Consumer Price Index (CPI): United States cities, Western Urban areas, and the San Francisco/Oakland/San Jose urban area. Using the STA's COLA policy cost calculations, the average annual change in CPI for 2023 for the three areas is 3.2 %. The proposed FY 2024-25 Budget Revision includes a 3% COLA. The total fiscal impact for the FY 2024-25 COLA effective July 1, 2024, is estimated at \$99,080.

The STA's FY 2024-25 Salary Schedule (Attachment C) is modified to include the 3% COLA.

Executive Director's Merit Increase and COLA

Effective January 1, 2024, the Government Code section 54953, subsection 3, as described in the Government Code section 3511.1, any changes to the STA's Executive Director's salary are required to be presented publicly as part of a Board item. The STA's Executive Director is due to receive his merit increase of 3% effective July 1, 2024, per his contract agreement. Concurrently, with the approval of the FY 2024-25 COLA, STA staff including the Executive Director is proposed to receive the 3% COLA as shown in the modified FY 2024-25 Salary Schedule. These changes are included in the FY 2024-25 Proposed Budget Revision.

Retirement Plan

The California Public Employees' Retirement System (CalPERS) under the new Public Employees' Pension Reform Act of 2013 (PEPRA), new hires fall under two categories: "Classic" and "New". New hires in the category of "Classic" are covered under STA's retirement plan and receive benefits under the 2% @ 55 retirement benefit formula. Under the category of "New", a new hire is covered under the 2% @ 62-retirement benefit formula with a 50% employee contribution. The FY 2024-25 STA's employer contribution rate under the "New" category is 7.87% of reportable compensation at a total cost of approximately \$134,240 with additional unfunded liability of \$4,926. The employee's contribution rate for effective July 1, 2024, is 7.75%. The STA's employer contribution rate for staff under the "Classic" for FY 2024-25 is 11.88% of reportable compensation, plus the annual discounted unfunded liability of \$169,959. The STA pays seven percent (7%) of Classic employee contribution rate to CalPERS, making the STA's total Classic CalPERS contribution rate of 18.88% at a total overall cost of approximately

\$383,604. In FY 2024-25, STA has six (6) Classic Members and twenty-one (21) PEPRA members. The CalPERS contribution is included in the FY 2024-25 Budget.

STA has a supplemental retirement plan under the Public Agencies Retirement System (PARS). On January 1, 2013, this Plan was closed to new members in conformance with the pension reform. This Plan currently has four (4) active participants and eight (8) retirees. The actuarial assumption of this Plan is updated every two (2) years. In May 2023, Robert S. Dezube of Milliman, Inc. prepared the updated actuarial valuation for FY 2023-24 and FY 2024-25. The FY 2024-25 PARS Plan Employer Contribution rate is 2.25%, a total cost of approximately \$16,047. The PARS contribution is included in the FY 2024-25 Budget.

Attachment D is the STA's retirement plan actuarial valuation for FY 2024-25 for CalPERS (Classic and PEPRA) and the PARS.

Health Premium Cost

CalPERS provides and administers STA's health benefit plan under the Public Employees' Medical & Hospital Care Act (PEMHCA) which provides a quality health benefits plan at a reduced rate. Currently, STA contributes an amount equal to the Bay Area Kaiser Premium Rate as benchmark. STA has twenty-seven (27) staff and their dependents enrolled on the health plan. With the continued increase in health premium costs and in comparing to partner agencies' health benefits, STA staff recommends modification to the health benefit. The proposed modification will be made in a two (2) year increment. Since CalPERS health plan rates change every January, STA staff proposes health premium cost sharing to take effect January 1, 2025, at 10% employee share and STA at 90% of Kaiser premium. Subsequently, in January 2026, the STA employee health premium share will be at 15% of the Kaiser premium and STA at 85%. With this shared cost, STA's budget will save approximately \$62,583 (FY 2024-2025) and \$93,876 (FY 2025-26) based on an estimated premium increase of 10% each year. This savings could be used to start a California Employer's Retiree Benefit Trust (CERBT) Fund dedicated to prefunding Other Post-Employment Benefits (OPEB), such as health plan for retirees.

Reserve Funds:

The STA's Contingency Reserve Fund (CRF) was established in 1999 (Attachment F). In 2007, the CRF was targeted to cover project cost for limited Administration and Operation budget plan. This limited cost would cover STA's core operating cost, such as the accounting services, audit, legal cost, general liability insurance, and limited staffing. In FY 2023-24, the STA's CRF has an estimated amount of \$1,102,776 plus the amount of \$597,091 in building loan deposit reserve. Subsequently, in February 2008, the STA Board adopted the creation of the Insurance Reserve Fund (IRF) and directed staff to fund the IRF up to \$300,000. This IRF goal has been fully met with the Self-Insured Retention (SIR) in the amount of \$100,000 per occurrence totaling \$300,000.

In FY 2014-15, the Project Contingency Reserve Fund (PCRF) was established by the STA to help finance future project implementation and the STA's new office building. As of June 2024, the PCRF is approximately in the amount of \$2.486 million after the STA's office building expenditures, which includes the scheduled building loan payment.

In FY 2021-22, a Building Reserve Fund was established to cover any future building maintenance and repairs. As of June 2024, the Building Reserve Fund is approximately in the amount of \$225,000. Therefore, the total overall STA reserve fund balance is in the amount of \$4.11M.

The total FY 2024-25 Proposed Budget revenue and expenditure is \$72.7 million. The FY 2024-25 Proposed Budget Revision is balanced for the continued delivery of STA's priority projects. **Budget highlights for FY 2025-26 is summarized as follow:**

FY 2025-26 Revenues

The Members Contribution (Gas Tax) and the TDA funds are STA's core revenues. With the modification to the calculation of the Members Contribution, the FY 2025-26 contributions is anticipated to increase with the annual adjustment based on the average annual Consumer Price Index (CPI). The FY 2025-26 CPI is anticipated at 3% for a total Members Contribution of approximately in the amount of \$284,510. The TDA funding is anticipated to be at the same funding level. The MTC's OBAG 3 funding for STA's transit administration, project, and planning fund is allocated through FY 2026-27.

The Transportation Funds for Clean Air (TFCA) for the Mobility Program is anticipated to be at the same level of funding. OBAG 3 funding allocation for the Mobility Programs and the SR2S Program is programmed through FY 2026-27 for the continuation and delivery of its program activities and services. The MTC Supplemental grant agreement #4 funding the Solano Rail Hub Residential Cluster Fairfield and Suisun Priority Development Area (PDA) is anticipated to program the remaining funds in FY 2024-25 for continuation of the project. The same with the MTC Supplemental grant agreement #5 for the Aligning Middle Wage Jobs with Housing in Solano County Priority Production Area (PPA) Plan is anticipated to program the remaining funds from FY 2024-25.

The Solano Intercity Taxi Card/Paratransit Program funded by TDA Funds from the County of Solano and transit operators local TDA funds (City of Dixon, FAST, City of Rio Vista, SolTrans, and City of Vacaville) are programmed for the continuation of the countywide taxi based on the MOU Agreement. The Vehicle Share Program, the Medical Transports Program/GoGo Grandparent, the CTSA/Mobility Management Program, the Countywide Travel Training/Ambassador Program, and the Solano Mobility Transportation Call Center Program are ongoing programs with funding from the STAF (Population Based/Lifeline).

In FY 2025-26, the RM3 funding for the I-80/I-680/SR 12 Interchange Project construction Package 1 and 2 in its final construction closeout, the ongoing project for the I-80/I-680/SR 12 Interchange Project Package 5 for the design and project management, the ongoing construction for the I-80 Express Lanes Project, the ongoing right of way acquisition and construction phase for the I-80 West Bound Truck Scales Project, and the construction of the Fairgrounds Improvement Project.

The County Public Facility Fee (PFF) fund for the STA's Regional Traffic Impact Fee (RTIF) Program projects is ongoing with budget for member cities distribution request.

FY 2025-26 Expenditure

1. Health Plan premium rates historically increase annually; hence, the budget has been increased to reflect a projected 10% cost increase for FY 2025-26. In January 2026, the STA employee health premium share will be at 15% of the Kaiser premium and STA at 85%. This shared cost is anticipated to be a cost saving of approximately \$93,876 based on an estimated premium increase of 10%.
2. Retirement benefits from CalPERS for Classic Members is projected at a total rate of 18.9% plus the annual unfunded liability of \$186,755 and for the PEPRA Members at 7.9% with

annual unfunded liability of \$7,935. The PARS Plan is in its second year of actuarial valuation for the two-year term (FY 2023-24 and FY 2024-25) and a new actuarial valuation will be performed for FY 2025-26, which is anticipated at the same level as the prior fiscal year.

3. Contribution to the Contingency Reserve Fund is at the same level of \$50,000 to continue to maintain STA's adequate financial level necessary to provide for contingencies for core STA functions in case of unforeseen operating needs and for the STA office building maintenance reserve of \$100,000.
4. The Department of Motor Vehicle (DMV) Abandoned Vehicle Abatement (AVA) Program is anticipated at the same funding level.

The total FY 2025-26 revenue and expenditure is \$51.24 million. The proposed balanced budget has Members Contribution, TDA, and STAF funding, and the OBAG 3 Grant funds for the continued delivery of STA's priority projects, planning and programs.

To ensure conformance with the Office of Management and Budget (OMB) Uniform Guidance (Cost Principles of State, Local, and Indian Tribal Government) and the STA's Accounting Policies and Procedures, the two-year budget FY 2024-25 and FY 2025-26 is presented with revision to the approved budget for FY 2024-25 to reflect changes in the budget revenue and expenditures.

Fiscal Impact:

The STA's overall FY 2024-25 budget is \$72.7 million, an increase of \$12.13 million. These changes are due to new project studies, programs, and project deliveries, such as the Blue-Ribbon Transit Recovery Task Force (BRTRTF) Mapping and Way Finding-Capital, the I-80 Interchange Package 5, the State Route to (SR2) Transit, and the Passenger Rail Feasibility Study. The Solano Mobility Express Vanpool Pilot Program, the Suisun Micro Transit Services, the construction of the Suisun City Mobility Hub, the Fairgrounds Improvement Project construction, and the right of way activities for the I-80 West Bound Truck Scales Project.

The FY 2025-26 Proposed Budget is balanced at \$51.24 million of revenue and expenditures for the continuation of STA's programs and projects activities.

Recommendation:

Approve the following:

1. Adopt the STA's FY 2024-25 Proposed Budget Revision as shown in Attachment A.
2. Adopt the STA's FY 2025-26 Proposed Budget as shown in Attachment B;
3. Approve the FY 2024-25 3% COLA;
4. STA's Proposed Salary Schedule for FY 2024-25 as shown in Attachment C; and
5. Approve the STA's Executive Director Merit FY 2024-25 Increase of 3% and COLA 3%.

Attachments:

- A. STA FY 2024-25 Proposed Budget Revision dated July 10, 2024.
- B. STA FY 2025-26 Proposed Budget dated July 10, 2024.
- C. STA FY 2024-25 Proposed Salary Schedule.

The following attachments will be provided to the Board Members under separate cover.

- D. STA's Retirement Actuarial Valuation for FY 2024-25.
- E. STA's Reserve Account Balances.
- F. FY 2024-25 Budget and Fiscal Reporting Calendar.



REVENUES			EXPENDITURES		
STA Fund	Adopted FY 2024-25	Proposed FY 2024-25	Operations & Administration	Adopted FY 2024-25	Proposed FY 2024-25
Members Contribution/Gas Tax (Reserve Accounts)	150,000	150,000	Operations Management	2,394,126	2,424,126
Members Contribution/Gas Tax	250,851	170,235	STA Board of Directors/Administration	50,900	50,900
Transportation Dev. Act (TDA) Art. 4/8	756,351	762,098	Office Building	85,000	85,000
TDA Article 3		207,865	Expenditure Plan	50,000	50,000
TDA Article 4/4.5	1,860,000	2,335,000	Contributions to STA Reserve Account	150,000	150,000
Regional Transportation Impact Fee (RTIF)	48,908	48,908	Subtotal	\$2,730,026	\$2,760,026
State Transit Assistance Fund (STAF)	3,817,715	5,001,684			
FTA 5310		400,000	Mobility Programs		
Office of the Traffic Safety (OTS) Grant	14,751	214,751	Mobility Programs Management & Administration	240,000	240,000
MTC/CBTP/Rideshare Program	60,000	170,000	Employer/Commuters/First Last Mile Program	842,142	950,000
State Sustainable Planning Grant	140,000	270,000	Coordinated SRTP	125,000	
One Bay Area Grant 3 (OBAG 3)-Planning/Programming	1,742,097	1,662,736	Solano Mobility Express Vanpool Pilot Program	449,900	550,000
OBAG 3 - Mobility Program	483,815	483,815	Transit Coordination/Programs	400,000	360,000
OBAG 3 - Quick Strike	217,402	217,402	Solano Express Marketing/Guaranteed Ride	200,000	385,000
OBAG 3 - SR2S Program	567,882	481,289	Transit Management Administration	75,000	75,000
OBAG 3 PDA/PPA Grant	300,000	500,000	BRTRTF Mapping and Way Finding-Capital		500,000
State Earmark	400,000	1,000,000	Community Based Transportation Plan (CBTP) - Dixon	100,000	200,000
Clean California		2,000,000	Community Based Transportation Plan (CBTP) - Rio vista		85,000
STIP Planning, Programming and Monitoring (PPM)	113,041	113,041	Transit Corridor Implementation/Solano Express	325,314	200,314
Transit & Intercity Rail Capital Program (TIRCP) 2018		750,000	Connected Mobility Plan/BRT	220,478	220,478
TIRCP 2020	2,350,000	1,700,000	Suisun Amtrak Operation/Maintenance	160,000	160,000
Regional Measure 3 (RM3)	1,240,382	1,469,618	SolSTEP/CARB Program	181,079	181,079
Transportation for Clean Air (TFCA)	250,000	175,000	Paratransit Coordinating Council (PCC)	20,000	18,000
Yolo Solano Air Quality Management District (YSAQMD)		100,000	Medical Transports Program/GoGo Grandparent	375,000	425,000
California Air Resources Board (CARB) Grant	72,117	72,117	Solano Intercity Taxi Serip/Paratransit Program	600,000	595,000
ABAG REAP 2.0	200,000	122,000	ADA in Person Eligibility Program	200,000	200,000
CA Public Utilities Commission (CPUC)	100,000	142,124	CTSA/Mobility Management Program	100,000	95,000
Abandoned Vehicle Abatement (AVA) Program/DMV	13,500	13,500	Countywide Travel Training/Transit Ambassador Program	250,000	250,000
Local Funds - Cities/County	1,653,084	1,442,519	One Stop Transportation Call Center Program	385,000	385,000
Bridge Toll - Admin Revenue	153,933	267,037	Suisun Micro Transit Services	662,000	662,000
Taxi Card/Vanpool Farebox Revenue	87,000	87,000	Suisun Micro Transit - Vehicles Purchase		450,000
Partners /Sponsors	175,000	183,250	First/Last Mile Program - Suisun	45,000	75,000
Subtotal	\$17,217,829	\$22,712,989	CPUC Access for All	100,000	142,124
			Vehicle Share Program	75,000	70,000
STA Office Building - Capital			Equitable Access for Justice	75,000	50,000
Local Funds - Cities/County	1,194,292	1,234,288	Transit Coordination-Rio Vista Delta Breeze	85,084	85,084
Subtotal	\$1,194,292	\$1,234,288	Benicia 1st/Last Mile (Lyft) Program	28,000	20,000
			Soltrans Local Taxi Program	25,000	50,000
Transportation Funds for Clean Air (TFCA) Program			Subtotal	\$6,343,997	\$7,679,079
Transportation for Clean Air (TFCA)	461,000	461,000			
Subtotal	\$461,000	\$461,000	Project Development		
			Project Management/Administration	235,157	165,335
Abandoned Vehicle Abatement (AVA) Program			Solano Express Electrification (TIRCP 2018)	750,000	750,000
Department of Motor Vehicle (DMV)	450,000	450,000	Transit Coordination Equipment. Connection Protection		50,000
Subtotal	\$450,000	\$450,000	SR 37 Improvement Project	40,000	50,000
			Countywide Electrification - Project Manager	50,000	50,000
Suisun Mobility HUB			Pavement Management Program	16,075	16,075
TDA Article 4/4.5	250,000	250,000	SR2 Transit (TIRCP 2020)		623,677
Low Carbon Transit Operations Program (LCTOP)		274,981	West Texas Bus Stop (TIRCP 2020)	1,000,000	
Subtotal	\$250,000	\$524,981	Inductive Charging (TIRCP 2020)	800,000	1,970,584
			SR12 Clean CA Caltrans Program (FF)		2,000,000
I-80 Interchange Project - Package 5			Bay Trail Vine Trail Project (Vallejo)	700,000	1,110,000
Regional Measure 3		8,000,000	I-80 Interchange Project - Package 5		8,000,000
Subtotal	\$0	\$8,000,000	I-80/I-680/SR 12 Interchange Project	5,000,000	2,000,000
			I-80 Express Lanes Project	2,500,000	2,500,000
I-80/I-680/SR 12 Interchange Project			I-80 WB Truck Scales Project	9,500,000	9,500,000
Regional Measure 3	5,000,000	2,000,000	Fairgrounds Improvement Project	19,300,000	19,300,000
Subtotal	\$5,000,000	\$2,000,000	Suisun Mobility HUB	250,000	524,981
			Regional Transportation Impact Fee (RTIF) Program	4,700,000	6,000,000
I-80 Express Lanes Project			STA office Building - Capital	1,194,292	1,234,288
Regional Measure 3	2,500,000	2,500,000	DMV Abandoned Vehicle Abatement (AVA) Program	450,000	450,000
Subtotal	\$2,500,000	\$2,500,000	Subtotal	\$46,485,524	\$56,294,940
I-80 WB Truck Scales Project			Strategic Planning		
Regional Measure 3 (RM3)	9,500,000	9,500,000	Planning Management/Administration	300,000	270,584
Subtotal	\$9,500,000	\$9,500,000	Events/Public Information	25,000	25,000
			Model Development/Big Data	130,000	40,000
Fairgrounds Improvement Project			Solano Bike/Ped Maps/Wayfinding Signage	29,328	25,000
Regional Measure (RM) 3	18,500,000	18,500,000	Solano Rail Hub - Environmental/Design	1,469,618	1,468,854
State Transit Assistance Fund (STAF)	800,000	800,000	CMP/Vehicle Miles Travel (VMT)	125,000	125,000
Subtotal	\$19,300,000	\$19,300,000	Electric Vehicle (EV) Implementation Plan	150,000	150,000
			Electric Vehicle (EV) Charging Station (Capital)	400,000	1,000,000
Regional Transportation Impact Fee (RTIF) program			Routes of Regional Significance Plan	25,000	109,966
Regional Impact Fee	4,700,000	6,000,000	Comprehensive Transportation Plan (CTP) Implementation	306,871	306,871
Subtotal	\$4,700,000	\$6,000,000	PDA Grant - FF/SS	200,000	200,000
			PPA Grant/Solano EDC	300,000	300,000
TOTAL ALL REVENUE	\$60,573,121	\$72,683,258	County Collaborative-Housing Element	200,000	122,000
			Rail Crossing Update/Study		10,000
			Vallejo Rail Feasibility Study	50,000	20,000
			Passenger Rail Feasibility Study		200,000
			Climate Adaptation Plan	140,000	300,000
			Countywide Housing Land Use/SolHIP	210,000	
			Safe Route to School (SR2S) Program	427,006	370,157
			SR2S Program Enforcement Grant-SS/Ben	50,000	50,000
			SR2S Program Micro Grants		182,865
			SR2S Program Plan Update		50,000
			OTS Grant Bicycle Education/SR2S Program	14,751	161,916
			Transportation Funds for Clean Air (TFCA) Programs	461,000	461,000
			Subtotal	\$5,013,574	\$5,949,213
			TOTAL ALL EXPENDITURES	\$60,573,121	\$72,683,258

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Reserve Account Balances

June 25, 2024

Contingency Reserve:

	<u>Fiscal Year (FY)</u>	<u>Balance</u>	<u>Interest Earned</u>	<u>Cumulative Total</u>
Established FY 1999-2007				
	7/23 - 6/24	50,000	48,387	1,699,867
Total Contingency Reserve		\$1,382,045	\$317,822	
Less: Loan Deposit				(\$597,091)
Total Contingency Reserve				\$1,102,776

Insurance Reserve: Self Insured Retention (SIR) \$100,000 per occurrence

Established FY 2007-08	
Total Insurance Reserve	\$300,000

Building Reserve:

Established FY 2021-22		
	7/21 - 6/22	25,000
	7/22 - 6/23	100,000
	7/23 - 6/24	100,000
Total Building Reserve		225,000

Total Contingency Reserve Account	\$1,627,776
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Total Project Contingency Reserve Account	\$2,486,165
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TOTAL STA RESERVES June 2023	\$4,113,941
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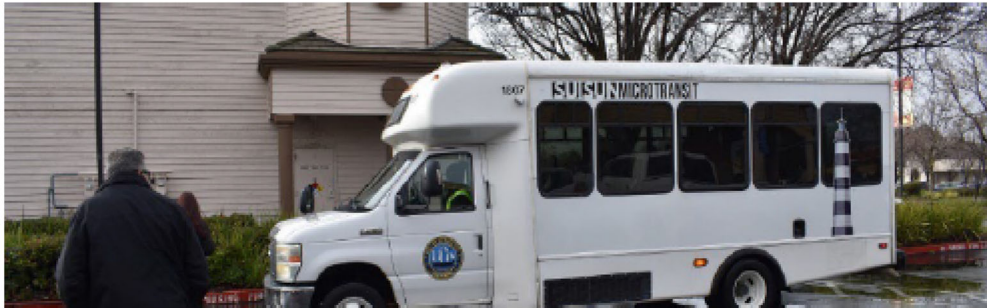


**FY 2024-25 STA Retirement Plan Actuarial Valuation
CalPERS Plan**

Actuarial Valuation Date	<u>June 30, 2021</u>	<u>June 30, 2022</u>
Classic:		
Present Value of Projected Benefits	\$10,343,085	\$10,950,140
Entry Age Normal Accrued Liability	9,339,958	9,973,096
Plan's Market Value of Assets	<u>8,253,028</u>	<u>7,591,740</u>
Unfunded Liability	\$1,086,930	\$2,381,356
Funded Ratio	88.4%	76.1%
PEPRA:		
Present Value of Projected Benefits	2,990,065	2,981,824
Entry Age Normal Accrued Liability	981,064	1,156,956
Plan's Market Value of Assets	<u>1,025,851</u>	<u>1,018,054</u>
Unfunded Liability	(\$44,787)	\$138,902
Funded Ratio	104.6%	88.0%
<u>PARS Plan:</u>		
	<u>June 30, 2021</u>	<u>June 30, 2021</u>
Entry Age Normal Accrued Liability	1,172,183	1,172,183
Plan's Market Value of Assets	<u>1,161,956</u>	<u>1,161,956</u>
Net Unfunded Liability	\$10,227	\$10,227
Funded Ratio	99.13%	99.13%

FY 2024-25 Budget Detail

**SUISUN
MICROTRANSIT**



Vehicle Share Program



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ADMINISTRATION/OPERATION (#80)
FY 2024-25 Budget Detail

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
Reserve Fund	7000	8000				
General Operation			331	50,000	50,000	0
Building Maintenance Reserve			331	100,000	100,000	0
Total				\$150,000	\$150,000	\$0
Office Building Maintenance	7010	8010				
Water/Sewer			411	6,800	13,800	7,000
Garbage			412	3,000	3,000	0
Janitorial			421	32,000	32,000	0
Landscape/Grounds Maintenance Services			422	15,000	15,000	0
Other Building Expenses			433	12,500	5,500	(7,000)
Elevator/Fire/Security Monitoring Services			434	6,700	6,700	0
General Supplies			611	1,000	1,000	0
Electric/Gas			652	8,000	8,000	0
Total				\$85,000	\$85,000	\$0
Operations Management/Administration	7101	8101				
Full time employees			110	991,649	984,598	(7,051)
Overtime			130	1,100	2,100	1,000
	Total Salaries			992,749	986,698	(6,051)
	Total Fringe Benefits			520,324	502,908	(17,416)
Post Retirement Benefits			206	7,440	13,020	5,580
Legal Services			321	69,525	69,525	0
Audit Services			322	25,739	25,739	0
Other Professional/HR Services			324	30,000	30,000	0
Accounting/Personnel Services			325	64,200	69,200	5,000
Information Technology (IT) Services			326	20,000	20,000	0
Consultant Services			331	210,000	220,000	10,000
Telephone			413	15,000	15,000	0
Cell Phone			416	3,500	3,500	0
Insurance Property/Liability			510	315,242	345,242	30,000
Advertising			520	2,500	2,500	0
Printing/Binding Supplies			530	8,000	8,000	0
Mileage Reimbursement			540	2,500	2,500	0
Statewide Meeting/Training			560	8,000	9,000	1,000
Professional Membership, Periodicals			587	4,600	4,600	0
General Supplies			611	16,128	16,128	0
Postage			620	1,500	1,500	0
Computer Software			621	23,000	23,000	0
Office & Equipment/Maintenance			633	13,500	13,500	0
Vehicle Maintenance			655	1,500	2,500	1,000
Interest/Bank Fees			732	2,000	2,000	0
Equipment Lease (Printer)			735	11,936	12,823	887
Office Equipment & Furniture Purchase			920	13,974	13,974	0
Computer Equipment Purchase			927	11,269	11,269	0
Total				\$2,394,126	\$2,424,126	\$30,000
STA Board of Directors	7101	8102				
Stipends			125	16,525	16,525	0
Other Employee Benefits			205	1,900	1,900	0
Mileage Reimbursement			540	50	50	0
Travel/Meeting/Lobbying Trip			560	12,500	12,500	0
Professional Memberships (Sol. EDC)			587	19,000	19,000	0
Board & Meeting Expenses			611	800	800	0
Postage			620	125	125	0
Total				\$50,900	\$50,900	\$0
Expenditure Plan	7101	8103				
Consultant			331	50,000	50,000	0
Total				\$50,000	\$50,000	\$0
Total Administration/Operation Budget #80				\$2,730,026	\$2,760,026	\$30,000



STRATEGIC PLANNING #82
FY 2024-25 Budget Detail

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
Planning Management/Administration	7101	8161				
Full time employees			110	192,767	170,765	(22,002)
	Total Fringe Benefits			95,488	90,246	(5,242)
Cell Phone			416	800	800	0
Mileage Reimbursement			540	695	695	0
Training/Statewide Meetings			560	3,100	2,493	(607)
Professional Membership, Periodicals			587	700	700	0
General Supplies			611	700	700	0
Computer Software			621	1,250	1,250	0
Computer Equipment Purchase			927	4,500	2,935	(1,565)
Total				\$300,000	\$270,584	(\$29,416)
Events/Public Information	7101	8164				
Consultant Service			331	7,400	7,400	0
Mileage Reimbursement			540	200	200	0
Training/Statewide Meetings			560	11,600	11,600	0
General Supplies			611	5,800	5,800	0
Total				\$25,000	\$25,000	\$0
Model Maintenance/Big Data	7101	8165				
Full time employees			110	2,148	2,381	233
	Total Fringe Benefits			668	722	54
Consultant Services			331	120,384	36,497	(83,887)
Computer Software			621	6,800	400	(6,400)
Total				\$130,000	\$40,000	(\$90,000)
Comprehensive Transportation Plan (CTP) Implementation	7101	8167				
Full time employees			110	150,535	105,637	(44,898)
Overtime			130	1,000	1,000	0
	Total Salaries			151,535	106,637	(44,898)
	Total Fringe Benefits			63,490	49,160	(14,330)
Consultant Services			331	91,846	151,074	59,228
Total				\$306,871	\$306,871	\$0
Solano Bike/Ped Maps/Wayfinding Signage	7101	8116				
Full time employees			110	1,793	1,879	86
	Total Fringe Benefits			508	520	12
Computer Software			621	27,027	22,601	(4,426)
Total				\$29,328	\$25,000	(\$4,328)
Solano Rail Hub-Environmenta/Design	7101	8117				
Full time employees			110	12,083	28,880	16,797
	Total Fringe Benefits			4,452	11,629	7,177
Consultant Services			331	1,453,083	1,428,345	(24,738)
Total				\$1,469,618	\$1,468,854	(\$764)
Rail Crossing Update/Study	7101	8188				
Consultant Services			331		10,000	10,000
Total				\$0	\$10,000	\$10,000
County Housing Land Use/SolHIP	7101	8138				
Full time employees			110	19,326		(19,326)
	Total Fringe Benefits			10,537	0	(10,537)
Consultant Services			331	180,137		(180,137)
Total				\$210,000	\$0	(\$210,000)
CMP/Vehicle Miles Travel (VMT)	7101	8143				
Full time employees			110	16,200	15,792	(408)
	Total Fringe Benefits			8,030	8,131	101
Consultant Services			331	100,770	101,077	307
Total				\$125,000	\$125,000	\$0
Electric Vehicle (EV) Implementation Plan	7101	8187				
Full time employees			110		8,555	8,555
	Total Fringe Benefits			0	3,261	3,261
Consultant Services			331	150,000	138,184	(11,816)
Total				\$150,000	\$150,000	\$0
Electric Vehicle (EV) Charging Station (Capital Project)	7101	8156				
Consultant Services			331	400,000	1,000,000	600,000
Total				\$400,000	\$1,000,000	\$600,000
Climate Adaptation Plan	7101	8192				0
Full time employees			110		27,613	27,613
	Total Fringe Benefits			0	10,552	10,552
Project Allocations			331	140,000	261,835	121,835
Total				\$140,000	\$300,000	\$160,000



STRATEGIC PLANNING #82
FY 2024-25 Budget Detail

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
Routes of Regional Significance Plan	7101	8181				
Full time employees			110		29,399	29,399
	Total Fringe Benefits			0	5,566	5,566
Consultant Services			331	25,000	75,001	50,001
Total				\$25,000	\$109,966	\$84,966
PPA Grant - Solano EDC	7101	8189				
Full time employees			110		5,024	5,024
	Total Fringe Benefits			0	2,118	2,118
Consultant Services			331	300,000	292,858	(7,142)
Total				\$300,000	\$300,000	0
PDA Grant - FF/SS/Solano EDC	7101	8152				
Full time employees			110		4,085	4,085
	Total Fringe Benefits			0	1,856	1,856
Consultant Services			331	200,000	194,059	(5,941)
Total				\$200,000	\$200,000	0
Vallejo Rail Feasibility Study	7101	8190				
Full time employees			110		7,843	7,843
	Total Fringe Benefits			0	2,897	2,897
Consultant Services			331	50,000	9,260	(40,740)
Total				\$50,000	\$20,000	(\$30,000)
County Collaborative-Housing Element Implementation/REAP 2.0	7101	8169				
Full time employees			110		15,727	15,727
	Total Fringe Benefits			0	7,988	7,988
Consultant Services			331	200,000	98,285	(101,715)
Total				\$200,000	\$122,000	(\$78,000)
Passenger Rail Feasibility Study	7101	81xx		\$0	\$200,000	\$200,000
Safe Routes to School Program	7101	8133				0
Full time employees			110	149,648	125,112	(24,536)
Part time employees			125	89,460	69,319	(20,141)
	Total Salaries			239,108	194,431	(44,677)
	Total Fringe Benefits			94,936	79,381	(15,555)
Information Technology Services			326	3,500	3,500	0
Consultant Services			331	76,622	79,995	3,373
Cell Phone			416	840	840	0
Marketing/Public Information			520	5,500	5,510	10
Printing/Binding			530	1,000	1,000	0
Mileage Reimbursement			540	1,000	1,000	0
Statewide Meeting/Training			560	2,500	2,500	0
General Supplies			611	1,500	1,500	0
Postage			620	500	500	0
Total				\$427,006	\$370,157	(\$56,849)
SR2S Program Enforcement Grant-SS/Ben	7101	8136		\$50,000	\$50,000	\$0
SR2S Program Micro Grants	7101	8146			\$182,865	\$182,865
Safe Route to School Plan Update	7101	8191			\$50,000	\$50,000
OTS Grant Bicycle Education/SR2S Program	7101	8147				
Full time employees			110	3,100	23,909	20,809
Part time employees			125	2,500	7,703	5,203
	Total Salaries			5,600	31,612	26,012
	Total Fringe Benefits			7,151	15,855	8,704
Marketing/Public Information			520	2,000	112,367	110,367
General Supplies			611		2,082	2,082
Total				\$14,751	\$161,916	\$147,165
Full time employees			110	20,252	15,882	(4,370)
	Total Fringe Benefits			7,432	5,428	(2,004)
Project Allocations			331	433,316	439,690	6,374
Total				\$461,000	\$461,000	\$0
Total Strategic Planning Budget #82				\$5,013,574	\$5,949,213	\$935,639



MOBILITY PROGRAMS #83
FY 2024-25 Budget Detail

6/28/2024

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
Mobility Programs Management & Administration	7101	8111				
Full time employees			110	162,537	162,380	(157)
	Total Fringe Benefits			73,919	74,076	157
Mileage Reimbursement			540	200	200	0
Professional Membership, Periodicals			587	3,344	3,344	0
Total				\$240,000	\$240,000	\$0
Employer/Commuter Program	7101	8112				
Full time employees			110	75,249	55,181	(20,068)
Non-Full time employees			125	19,921	22,560	2,639
	Total Salaries			95,170	77,741	(17,429)
	Total Fringe Benefits			29,631	20,151	(9,480)
Consultant Services/Incentives			331	78,331	77,981	(350)
Contribution to Local Agencies - (YSAQMD)			350	50,000	50,000	0
Marketing/Public Information			520	100,000	100,000	0
Mileage Reimbursement			540	200	550	350
Statewide Meeting/Training			560		350	350
Lyft (1st & Last Mile) Program			586	479,960	614,727	134,767
Professional Membership, Periodicals			587	5,000	5,000	0
Postage			620	350	0	(350)
Computer Software			621	3,500	3,500	0
Total				\$842,142	\$950,000	\$107,858
Solano Mobility Express Vanpool Pilot Program	7101	8110				
Marketing/Public Information			520	89,500	89,500	0
Transit Services - Carpool to Sacramento			586	356,400	456,500	100,100
General Supplies			611	1,100	1,100	0
Vehicle Maintenance			655	2,900	2,900	0
Total				\$449,900	\$550,000	\$100,100
Transit Coordination/Programs	7101	8113				
Full time employees			110	13,976		(13,976)
Non-Full time employees			125	4,101	28,441	24,340
	Total Salaries			18,077	28,441	10,364
	Total Fringe Benefits			8,644	2,674	(5,970)
Consultant Services (Finance Audit/SolanoExpress/NVTA)			331	77,568	112,969	35,401
Marketing/Public Information			520	2,500	2,500	0
Mileage Reimbursement			540	200	200	0
Statewide Meeting/Training			560	200	200	0
Transit Services (SCC Fee)			586	288,811	213,016	(75,795)
Computer Equipment Purchase			927	4,000	0	(4,000)
Total				\$400,000	\$360,000	(\$40,000)
Solano Express Marketing and Guaranteed Ride	7101	8120				
Full time employees			110	42,800	32,308	(10,492)
	Total Fringe Benefits			24,348	21,416	(2,932)
Information Technology (IT) Services			326	2,400	2,400	0
Consultant Services			331	904	904	0
Cell Phone			416	600	600	0
Marketing/Public Information			520	102,509	150,933	48,424
Mileage Reimbursement			540	300	300	0
Statewide Meeting/Training			560	625	625	0
Transit Services			586	24,000	174,000	150,000
General Supplies			611	1,514	1,514	0
Total				\$200,000	\$385,000	\$185,000
Transit Management/Administration	7101	8121				
Full time employees			110	30,991	27,928	(3,063)
	Total Fringe Benefits			12,811	5,902	(6,909)
Consultant Services			331	23,125	10,676	(12,449)
Marketing/Public Information			520	1,000	30,494	29,494
Printing/Binding Supplies			530	500		(500)
Mileage Reimbursement			540	873		(873)
General Supplies			611	600		(600)
Postage			620	100		(100)
Computer Equipment Purchase			927	5,000		(5,000)
Total				\$75,000	\$75,000	\$0
Community Based Transportation Plan (CBTP) - Dixon	7101	8123				
Full time employees			110		17,448	17,448
	Total Fringe Benefits			0	8,202	8,202
Consultant Services			331	100,000	174,350	74,350
Total				\$100,000	\$200,000	\$100,000
Community Based Transportation Plan (CBTP) - Rio Vista	7101	8183				
Full time employees			110		37,533	37,533
	Total Fringe Benefits			0	14,313	14,313
Consultant Services			331		33,154	33,154
Total				\$0	\$85,000	\$85,000
Transit Corridor Implementation\Solano Express	7101	8124				0
Full time employees			110	33,418	18,459	(14,959)
	Total Fringe Benefits			14,481	7,157	(7,324)
Consultant Services			331	127,801	41,331	(86,470)
Marketing/Public Information			520	145,314	129,067	(16,247)
Mileage Reimbursement			540	300	300	0
Computer Equipment Purchase			927	4,000	4,000	0
Total				\$325,314	\$200,314	(\$125,000)



MOBILITY PROGRAMS #83
FY 2024-25 Budget Detail

6/28/2024

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
BRT/TF Mapping and Way Finding-Capital	7101	81xx				
Consultant Services			331		500,000	500,000
Total				\$0	\$500,000	\$500,000
Coordinated SRTP	7101	8128				
Consultant Services			331	125,000		(125,000)
Total				\$125,000	\$0	(\$125,000)
Connected Mobility Plan/BRT	7101	8129				
Full time employees			110	27,115	37,238	10,123
	Total Fringe Benefits			12,967	7,870	(5,097)
Consultant Services			331	180,396	175,370	(5,026)
Total				\$220,478	\$220,478	\$0
Suisun Amtrak Operation/Maintenance	7101	8130				
Consultant Services			331	160,000	160,000	0
Total				\$160,000	\$160,000	\$0
SolSTEP/CARB Program	7101	8134				
Full time employees			110	18,272	37,261	18,989
Non-Full time employees			125	61,345	38,082	(23,263)
	Total Salaries			79,617	75,343	(4,274)
	Total Fringe Benefits			14,327	14,222	(105)
Consultant Services			331	85,135	89,514	4,379
Marketing/Public Information			520	2,000	2,000	0
Total				\$181,079	\$181,079	\$0
Paratransit Coordinating Council (PCC)	7101	8139				
Full time employees			110	4,617	4,667	50
	Total Fringe Benefits			2,068	2,359	291
Consultant Services			331	12,352	10,011	(2,341)
Statewide Meeting/Training			560	500	500	0
General Supplies			611	263	263	0
Postage			620	200	200	0
Total				\$20,000	\$18,000	(\$2,000)
Medical Transports Program (GoGo Grand Parent)	7101	8141				
Full time employees			110	13,850	4,667	(9,183)
	Total Fringe Benefits			6,205	2,359	(3,846)
Consultant Services			331		60,000	60,000
Marketing/Public Information			520	7,569	7,569	0
Mileage Reimbursement			540	100	100	0
Transportation Service			586	347,276	350,305	3,029
Total				\$375,000	\$425,000	\$50,000
Solano Intercity Taxi Card/Paratransit Program	7101	8149				
Full time employees			110	77,313	65,260	(12,053)
Non-Full time employees			125			0
	Total Salaries			77,313	65,260	(12,053)
	Total Fringe Benefits			36,276	24,771	(11,505)
Marketing/Public Information			520	50,291	50,291	0
Mileage Reimbursement			540	100	100	0
Taxi Card			586	420,365	438,923	18,558
General Supplies			611	1,000	1,000	0
Postage			620	1,050	1,050	0
Interest/Bank Fees			732	12,000	12,000	0
Computer Equipment Purchase			927	1,605	1,605	0
Total				\$600,000	\$595,000	(\$5,000)
ADA in Person Eligibility Program	7101	8150				
Full time employees			110	9,234	9,333	99
	Total Fringe Benefits			4,137	4,717	580
Consultant Services			331	184,629	183,950	(679)
Mileage Reimbursement			540	1,000	1,000	0
Statewide Meeting/Training			560	1,000	1,000	0
Total				\$200,000	\$200,000	\$0
CTSA/Mobility Management Plan/Program	7101	8154				
Full time employees			110	9,234		(9,234)
	Total Fringe Benefits			4,137	0	(4,137)
Consultant Services			331			0
Contribution to Local Agencies			350	73,129	73,129	0
Marketing/Public Information			520	4,000	4,000	0
Statewide Meeting/Training			560	1,000	4,200	3,200
Mileage Reimbursement			540	200	200	0
General Supplies			611	8,000	13,171	5,171
Postage			620	300	300	0
Total				\$100,000	\$95,000	(\$5,000)
Countywide Travel Training/Ambassador Program	7101	8155				
Full time employees			110	52,474	56,750	4,276
	Total Fringe Benefits			39,422	41,650	2,228
Consultant Services			331	101,499	94,995	(6,504)
Marketing/Public Information			520	53,605	53,605	0
Mileage Reimbursement			540	1,000	1,000	0
Statewide Meeting/Training			560	1,500	1,500	0
General Supplies			611	500	500	0
Total				\$250,000	\$250,000	\$0
One Stop Transportation Call Center	7101	8157				
Full time employees			110	95,988	169,119	73,131
Non-Full time employees			125	105,612	114,522	8,910
	Total Salaries			201,600	283,641	82,041
	Total Fringe Benefits			38,269	76,311	38,042



MOBILITY PROGRAMS #83
FY 2024-25 Budget Detail

6/28/2024

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
Telephone			413	500	500	0
Cell Phone			416	3,800	3,800	0
Advertising			520	131,431	11,348	(120,083)
Mileage Reimbursement			540	500	500	0
Statewide Meeting/Training			560	400	400	0
General Supplies			611	2,000	2,000	0
Computer Software			621	2,500	2,500	0
Computer Equipment Purchase			927	4,000	4,000	0
Total				\$385,000	\$385,000	\$0
Suisun Micro Transit Services	7101	8158				
Full time employees			110	27,584	26,372	(1,212)
	Total Fringe Benefits			8,719	8,971	252
Information Technology (IT) Services			326	500	500	0
Consultant Services			331	520,145	521,105	960
Insurance Property/Liability			510	5,052	5,052	0
Vehicle Maintenance			655	100,000	100,000	0
Total				\$662,000	\$662,000	\$0
Suisun Micro Transit - Bus Purchase	7101	8184				0
Transit Services			586		450,000	450,000
Total				\$0	\$450,000	\$450,000
Vehicle Share Program	7101	8170				
Full time employees			110	29,909	35,795	5,886
	Total Fringe Benefits			10,934	10,961	27
Consultant Services			331	23,159	12,059	(11,100)
Mileage Reimbursement			540	205	391	186
Vehicle Maintenance			655	10,793	10,794	1
Total				\$75,000	\$70,000	(\$5,000)
CPUC Access for All - Micro Transit Platform-RV, SS, Dxn	7101	8166				
Advertising			520	10,000	10,000	0
Consultant Services			331	15,000	82,444	67,444
Transit Services			586	75,000	49,680	(25,320)
Total				\$100,000	\$142,124	\$42,124
Transit Coordination-Rio Vista	7101	8172				
Full time employees			110	60,747	61,542	795
	Total Fringe Benefits			16,899	18,009	1,110
Consultant Services			331	6,558	4,653	(1,905)
Mileage Reimbursement			540	100		(100)
Statewide Meeting/Training			560	80		(80)
Transit Services			586	150	100	(50)
Professional Membership, Periodicals			587	550	780	230
Total				\$85,084	\$85,084	\$0
Equitable Access for Justice						
Transit Services	7101	8185	586	\$75,000	\$50,000	(\$25,000)
First/Last Mile Program (Suisun)						
Transit Services	7101	8163	586	\$45,000	\$75,000	\$30,000
Benicia Lyft Program						
Transit Services	7101	8176	586	\$28,000	\$20,000	(\$8,000)
Soltrans Local Taxi Program	7101	8177				
Full time employees			110	4,617	4,667	50
	Total Fringe Benefits			2,068	2,358	290
Transit Services			586	18,315	42,975	24,660
Total				\$25,000	\$50,000	\$25,000
Total Mobility Program Budget #83				\$6,343,997	\$7,679,079	\$1,335,082



PROJECT DEVELOPMENT #84
FY 2024-25 Budget Detail

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
Project Management/Administration	7101	8131				
Full time employees			110	154,288	108,311	(45,977)
Non-Full time employees			125	12,000	9,641	(2,359)
Total				166,288	117,952	(48,336)
	Total Fringe Benefits			52,135	30,649	(21,486)
Cell Phone			416	540	540	0
Mileage Reimbursement/Transit			540	500	500	0
Statewide Meeting/Training			560	12,278	12,278	0
Professional Membership, Periodicals			587	200	200	0
General Supplies			611	400	400	0
Computer Software			621	100	100	0
Computer Equipment Purchase			927	2,716	2,716	0
Total				\$235,157	\$165,335	(\$69,822)
Solano Express Electrification	7101	8125				
Consultant Services			331	\$750,000	750,000	0
Total						
Transit Coordination Equip/Connection Protection	7101	8127				
Consultant Services			331		50,000	50,000
Total				\$0	\$50,000	\$50,000
SR 37 Improvement Project	7101	8132				
Full time employees			110	21,473	33,022	11,549
	Total Fringe Benefits			11,156	14,355	3,199
Consultant Services			331	7,371	2,623	(4,748)
Total				\$40,000	\$50,000	\$10,000
Countywide Electrification Plan/Project Manager	7101	8137				
Consultant Services			331	50,000	50,000	0
Total				\$50,000	\$50,000	\$0
Pavement Management Program	7101	8144				
Full time employees			110	9,498	10,272	774
	Total Fringe Benefits			4,491	4,791	300
Information Technology Services			326	2,086	1,012	(1,074)
Total				\$16,075	\$16,075	\$0
West Texas Bus Stop (TIRCP 2020)	7101	8151				
Consultant Services			331	1,000,000		(1,000,000)
Total				\$1,000,000	\$0	(\$1,000,000)
SR12 Clean CA Caltrans Program (FF/SS)	7101	8274				
Consultant Services			331		2,000,000	2,000,000
Total				\$0	\$2,000,000	\$2,000,000
Inductive Charging (TIRCP 2020)	7101	8175				
Consultant Services			331	800,000	1,970,584	1,170,584
Total				\$800,000	\$1,970,584	\$1,170,584
SR Transit - TIRCP 2020	7101	8151				
Consultant Services			331		\$623,677	\$623,677
Bay Trail Vine Trail Project (Vallejo)	7101	8179				
Consultant Services			331	\$700,000	\$1,110,000	\$410,000
I-80/I-680/SR 12 Interchange Project - Package 5	7407	8407				
Full time employees			110		55,378	55,378
Non-Full time employees			125		17,487	17,487
	Total Salaries			0	72,865	72,865
	Total Fringe Benefits			0	29,837	29,837
Consultant Services			331		7,897,298	7,897,298
Total				\$0	\$8,000,000	\$8,000,000
I-80/I-680/SR 12 Interchange Project - Close Out	7407	8407				
Full time employees			110	21,473	23,223	1,750
Non-Full time employees			125	56,539	0	(56,539)
	Total Salaries			78,012	23,223	(54,789)
	Total Fringe Benefits			16,024	12,500	(3,524)
Legal Services			321	50,000	50,000	0
Consultant Services			331	4,855,964	1,914,277	(2,941,687)
Total				\$5,000,000	\$2,000,000	(\$3,000,000)



PROJECT DEVELOPMENT #84
FY 2024-25 Budget Detail

Description	Fund	Division	Object Code	Approved Budget (1/10/24)	Budget Revision (7/10/24)	Change
I-80 Express Lanes	7415	8415				
Full time employees			110	21,473	46,445	24,972
Non-Full time employees			125		40,803	40,803
	Total Salaries			21,473	87,248	65,775
	Total Fringe Benefits			11,156	28,511	17,355
Consultant Services			331	2,467,371	2,384,241	(83,130)
Total				\$2,500,000	\$2,500,000	\$0
West Bound Truck Scales - Design	7416	8416				
Full time employees			110	64,418	69,668	5,250
Non-Full time employees			125	56,539	58,290	1,751
	Total Salaries			120,957	127,958	7,001
	Total Fringe Benefits			38,336	42,515	4,179
Legal Services			321	200,000	200,000	0
Consultant Services			331	9,140,707	9,129,527	(11,180)
Total				\$9,500,000	\$9,500,000	\$0
Fairgrounds Improvement. Project (Design Phase/Construction)	7313	8313				
Full time employees			110	42,945	45,106	2,161
	Total Fringe Benefits			22,312	23,541	1,229
Consultant Services			331	19,234,743	19,231,353	(3,390)
Total				\$19,300,000	\$19,300,000	\$0
Regional Impact Fee Implementation Program	7320	8320				
Full time employees			110	37,118	50,416	13,298
	Total Fringe Benefits			12,518	18,084	5,566
Consultant Services			331	4,650,364	5,931,500	1,281,136
Total				\$4,700,000	\$6,000,000	\$1,300,000
DMV Abandoned Vehicle Program	7210	8410				
Other Professional Services			331	\$450,000	\$450,000	\$0
Suisun Mobility Hub - Capital	7005	8006				
Consultant Services			331	250,000	524,981	274,981
Total				\$250,000	\$524,981	\$274,981
STA Office Building - Capital	7005	8005				
Building Principal Loan Payment			730	961,107	961,107	0
Interest on Loan			731	233,185	233,181	(4)
Office Equipment & Furniture Purchase			920		40,000	40,000
Total				1,194,292	1,234,288	39,996
Total Project Development Budget #84				\$46,485,524	\$56,294,940	\$9,809,416

FY 2024-25 Fund Sheets



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MEMBERS CONTRIBUTION

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #33, #34, #41

FUND DESCRIPTION

In January 2004, the Solano Transportation Authority (STA) Board unanimously adopted a policy to index the local gas tax subventions provided by member agencies to STA. The adopted index policy is 2.1% of local gas tax subventions, which is distributed based on population.

In May 2016, as recommended by the STA's Technical Advisory Committee (TAC) members, the STA Board approved the modification for the calculations of the contributions from Member Agencies starting FY 2016-17. The modified calculation is based on the average total amount of contributions received by STA from Member Agencies in FY 2004-05 through FY 2015-16. An annual Consumer Price Index (CPI) adjustment will be made in subsequent fiscal years beginning in FY 2017-18.

PROGRAM INFORMATION

The Members Contribution revenues fund a percentage of the STA's core operations. These operations include administrative management, and operation cost, including staff salaries and benefits, services and supplies, and a percentage of strategic planning and project development not covered by other planning grants and project revenues, such as the Routes of Regional Significance Plan and the Events and Public Information activities.

In July 2007, the STA Board approved the Contingency Reserve Fund (CRF) Policy Update. The update required the use of the Member Contribution to set aside 2.0% of the Total Limited Operating Budget. Subsequently, in February 2008, the STA Board approved the establishment of the Insurance Reserve Fund (IRF) using the Member Contribution fund. Consequently, to continue to maintain STA's adequate financial level necessary to provide for contingencies of STA's core functions in case of unforeseen operating needs, the contribution to the CRF is continued for budget year FY 2024-25 in amount of \$50,000. In FY 2021-22, the STA's Office Building Contingency Reserve (OBCR) was established for unforeseen major building maintenance and repairs. The FY 2024-25 includes the Office Building Contingency Reserve of \$100,000.

The FY 2024-25 CPI used for the Members Contribution calculation is 3%. The Members Contribution fund has an anticipated carryover of approximately \$140,375 for program allocation into FY 2025-26.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund	\$176,300
FY 2023-24 Members Contribution	284,510
Total Fund Estimate	<u>\$460,810</u>

PROPOSED COMMITMENTS

Contingency, Insurance, and Building Maintenance Reserve Policy	150,000
Office Building Operation	85,000
STA Operations/Administration	28,535
STA Board Expenses	6,900
Expenditure Plan	25,000
Events	15,000
Rail Crossing Update/Study	10,000
TOTAL PROPOSED COMMITMENTS	<u>320,435</u>

BALANCE AVAILABLE FOR FY 2025-26	<u>\$140,375</u>
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TRANSPORTATION DEVELOPMENT ACT (TDA) ARTICLE 4/8
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #18, #24, #30, #41, #42, #43, #44, #46

FUND DESCRIPTION

Transportation Development Act (TDA) funds are provided to Counties based on a 1/4% sales tax collected for this purpose. Funds are used for transit, Paratransit capital, operating expenses, and transit planning. If there are no unmet transit needs, then funds may be used for streets and roads purposes. Funds are claimed annually by the STA on behalf of member agencies for shared expenses.

PROGRAM INFORMATION

On January 2004, the Solano Transportation Authority (STA) Board unanimously adopted a policy to index the annual TDA at 2.7%, which is distributed based on population. The initial TDA contribution is based on the Metropolitan Transportation Commission (MTC) annual TDA fund estimate.

The TDA revenue fund covers a percentage of the STA's core operations. These operations include administrative staff, benefits, services and supplies, and a percentage of strategic planning not covered by other planning grants and project revenues.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE	<u>\$762,098</u>
PROPOSED COMMITMENTS	
STA Operations/Administration	588,591
STA Board Expenses	21,000
Transit Management/Administration	51,356
Strategic Planning Management/Administration	34,410
CMP/Vehicle Miles Travel (VMT)	14,338
Electric Vehicle (EV) Implementation Plan	17,205
Comprehensive Transportation Plan (CTP) Implementation	<u>35,198</u>
TOTAL PROPOSED COMMITMENTS	<u>\$762,098</u>



TRANSPORTATION DEVELOPMENT ACT (TDA) - Article 3
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #45

FUND DESCRIPTION

Transportation Development Act (TDA) funds are generated by 1/4% sales tax. Two (2) % of the TDA funding generated, called TDA Article 3, is returned to each county for bicycle and pedestrian projects. The Metropolitan Transportation Commission (MTC) administers this funding for each of the nine Bay Area counties with assistance from each of the county Congestion Management Agencies, such as STA.

PROGRAM INFORMATION

The Solano Transportation Authority (STA) generally works with member agencies to fund bicycle and pedestrian projects. As part of the recommendation process, TDA-3 funding requests are reviewed by the Bicycle Advisory Committee (BAC), and the Pedestrian Advisory Committee (PAC). Recommendations are sent to the Technical Advisory Committee (TAC) and ultimately approved by the STA Board of Directors.

In FY 2024-25, the TDA Article 3 funding was recommended and allocated for the Safe Routes to School (SR2S) Program for capital projects and Micro-Grant and Education Program. TDA Article 3 funding was allocated for capital project for 3-years Wayfinding Signs Pilot Program.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

TDA Article 3		207,865
	Total Fund Estimate	\$207,865

TOTAL PROPOSED COMMITMENTS

Safe Routes to School (SR2S) Program Micro Grants		182,865
Solano Bike/Ped Maps/Wayfinding Signage		25,000
	Total	\$207,865



Solano Transportation Authority

... working for you!

TRANSPORTATION DEVELOPMENT ACT (TDA) - Other Funds

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #17, #50, #52, #53, #54, #55, #56, #58, #59, #61, #62

FUND DESCRIPTION

Transportation Development Act (TDA) funds are generated by 1/4% sales tax. Two (2) % of the TDA funding generated, called TDA Article 3, is returned to each county for bicycle and pedestrian projects. The Metropolitan Transportation Commission (MTC) administers this funding for each of the nine Bay Area counties with assistance from each of the county Congestion Management Agencies, such as STA.

PROGRAM INFORMATION

In July 2013, STA, the five local transit agencies, and Solano County entered into a Memorandum of Understanding (MOU) to fund a new countywide taxi-based intercity paratransit service. Solano County has been the lead agency coordinating on behalf of the cities in preparing to solicit proposals from contractors to provide countywide taxi-based intercity paratransit service. In June 2014, the STA Board accepted responsibility for managing the intercity paratransit service on behalf of the seven cities and the County.

In May 2018, the STA Board approved the Phase II implementation of the Solano Intercity Taxi Program which includes the use of the prepaid taxi card (PEX card) defined as specialized transportation provided by taxis, cars or accessible vans for people with disabilities who meet the eligibility requirements established by the Americans with Disabilities Act (ADA) but cannot use available fixed-route transit services. The program also provide services to eligible ambulatory and non-ambulatory customers. In June 2024, the MOU is amended to extend the countywide taxi-base intercity paratransit service to June 30, 2027. The Transportation Services by Volunteer Caregivers, operated by Faith In Action, is a component of the Intercity Paratransit program and funding for this program is included in the Solano County TDA. Faith In Action, with their volunteer drivers, will to continue to provide transportation services for medical appointments to seniors 60 years and older.

In January 2023, the Suisun Micro Transit Services started its operation of providing bus service to residents traveling within Suisun City due to the discontinuance of the Fairfield and Suisun Transit (FAST). The services are for local area Dial-a-Ride Service (DAR), a service to those that do not have access to or cannot afford a personal automobile for transport, and local school tripper service, a bus routes designed for local school children from certain identified bus stops to certain elementary schools. This service is funded by the City of Suisun City's TDA funds previously claimed by the City of Fairfield, which is now claimed by STA on behalf of the City of Suisun City.

The City of Suisun and STA are jointly implementing and developing the Suisun Mobility Hub. This Hub will be a supplement to the existing facility adjacent to the Suisun Train Depot. The Hub is envisioned to be a secured location to house vehicles that will be needed to implement the micro transit recommendations for Suisun City. This project is scheduled for finish construction in FY 2024-25.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

TDA Article 4.5 - Suisun/Fairfield Amtrak Depot Operation Maintenance	160,000
TDA Article 4.5 - Medical Transports Program/GoGo Grandparent	175,000
TDA Article 4.5 - Solano Intercity Taxi Scrip	520,000
TDA Article 4.5 - American Disability Act (ADA) in Person Eligibility Program	200,000
TDA Article 4.5 - Faith In Action	45,000
TDA Article 4.5 - Suisun Micro Transit Services	650,000
TDA Article 4.5 - Suisun Micro Transit Services - Bus Purchase	450,000
TDA Article 4.5 - 1st/Last Mile Program - Suisun City	75,000
TDA Article 4.5 - Equitable Access for Justice Program	40,000
TDA Article 4.5 - 1st/Last Mile (Lyft) Program - City of Benicia	20,000
TDA Article 4.5 - Suisun Mobility Hub	250,000

Total 2,585,000

TOTAL PROPOSED COMMITMENTS

Suisun/Fairfield Amtrak Depot Operation Maintenance	160,000
Medical Transports Program/GoGo Grandparent	175,000
Solano Intercity Taxi Scrip	520,000
ADA in Person Eligibility Program	200,000
Faith In Action - Transportation Services by Volunteer Caregivers	45,000
Suisun Micro Transit Services	650,000
Suisun Micro Transit Services - Bus Purchase	450,000
1st/Last Mile Program - Suisun City	75,000
Equitable Access for Justice Program	40,000
1st/Last Mile (Lyft) Program - City of Benicia	20,000
Suisun Mobility Hub	250,000

Total 2,585,000



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REGIONAL TRANSPORTATION IMPACT FEE (RTIF)
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #14

FUND DESCRIPTION

In December 2013, the Solano County Board of Supervisors unanimously approved an update to the County's Public Facility Fee (PFF) that included a \$1,500 per dwelling unit equivalent allocated toward the STA's Regional Transportation Impact Fee (RTIF) Program. This action was in response to a request from the STA Board to the County Board of Supervisors to include the RTIF as part of the County's PFF update.

As required by law, every 5 years the County updates the Nexus study for the PFF, which was completed in April of 2019. Consequently, the Board of Supervisors approved the updated PFF and the increase in the amount collected for RTIF from \$1,500 to \$2,500 for each dwelling unit equivalent. The updated PFF schedule of fees took effect on October 2019.

PROGRAM INFORMATION

In February 2014, the County began collecting the RTIF as part of the revised PFF. The RTIF Expenditure Plan developed by the STA: 5% of the total RTIF revenue to be dedicated towards transit projects under Package 6- Express Bus Transit Centers and Train Stations, 5% is dedicated to Unincorporated County Roads under Package 7, the remaining balance of the RTIF (88%) will be returned to each RTIF District from which it was generated. The STA Board set limit of 2% of the RTIF revenue for the program ongoing management and administration.

RTIF revenue collection are allocated as follows: District 1 - Jepson Corridor, District 2 - State Route (SR) 12 Corridor, District 3 - South County, District 4 - Central County, District 5 - SR 113, Transit 5%, County Road 5%, and 2% for STA's Administration.

The Working Groups (WG) were created to administer the RTIF funds for transportation projects. The WG Members were asked for priority projects for which they would like to commit future funding. Selected RTIF eligible transportation projects for each WG, such as the WG #1-Canon Road Rail Crossing PS&E and the Jepson Parkway Fairfield Phases; the WG 3-SR37/Fairgrounds Drive- Solano Express Bus Stop; WG 4 - Rockville Road Pedestrian Safety crossing and the West Texas Complete Street; the WG 5 - Parkway Blvd Overcrossing Western Embankment in Dixon, WG #7 - Safety Striping and Signage at County Intersections and the Rockville Road Pedestrian Safety Crossing

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund	\$17,269,204
FY 2024-25 Estimated Regional Impact Fee Revenue	920,516
TOTAL FUND ESTIMATE	\$18,189,720

PROPOSED COMMITMENTS

Administration	117,408
RTIF Implementation Program	5,931,500
TOTAL PROPOSED COMMITMENTS	6,048,908

BALANCE AVAILABLE FOR FY 2025-26	\$12,140,812
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STATE TRANSIT ASSISTANCE FUNDS (STAF) - Lifeline NORTHERN COUNTIES - SOLANO COUNTY SHARE FY 2024-25 FUND ESTIMATE AND COMMITMENTS		
OVERALL WORK PLAN (OWP) - #7, #19, #20, #34, #46, #48, #49, #50, #51, #52, #54, #55, #56, #58, #59, #60, #62		
FUND DESCRIPTION		
The State Transit Assistance Funds (STAF) is generated by a portion of the statewide sales tax on gasoline and are appropriated annually by the Legislature. The revenue is used for transportation planning and mass transportation purposes. The Metropolitan Transportation Commission (MTC) in their budget allocation process now combines the State Transit Assistance Funds (STAF) and the Lifeline Funding. The MTC provides allocation instructions to the County.		
PROGRAM INFORMATION		
The STAF revenue historically funds percentage of STA's core operations. These operations include administrative management and operation cost, including staff salaries and benefits, services and supplies, and a percentage of strategic planning and project development not covered by other planning grants and project revenues. STAF is allocated for wide range of transit operations and activities, funding several countywide and local transit studies, transit marketing activities, intercity transit operations on short-term or transitional basis, and supporting STA's transportation planning efforts. The FY 2024-25 STAF Population Based allocation in the amount of \$5,801,684 is programmed for the transit coordination and transit programs and activities, such as the Solano Express Marketing/Guaranteed Ride, the Community Based Transportation for the City of Dixon, the Vehicle Share Program, the Medical Transports Program, the One Stop Transportation Call Center, the Connected Mobility Plan, the Inductive Charging Project, Blue Ribbon Transit Recovery Task Force (BRTRTF), the Fairgrounds Improvement Project construction, and the various rail studies and updates.		
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS		
FUND ESTIMATE		
FY 2024-25 STAF	4,107,423	
STAF Capital Funding	1,694,261	
Total Fund Estimate	\$5,801,684	
PROPOSED COMMITMENTS		
STA Operations/Administration	406,469	
Expenditure Plan	25,000	
Employer/Commuter/First & Last Mile Program	670,386	
Solano Mobility Express Vanpool Pilot Program	516,750	
Transit Coordination/Programs	200,000	
Solano Express Marketing/Guaranteed Ride	385,000	
Transit Management/Administration	23,644	
Blue Ribbon Transit Recovery Task Force (BRTRTF) Mapping and Way Finding-Capital	500,000	
Community Based Transportation Plan (CBTP) - City of Dixon	115,000	
Transit Corridor Implementation/Solano Express	200,314	
Connected Mobility Plan/BRT	67,898	
SolSTEP/California Air Resource Board (CARB) Program	108,962	
Paratransit Coordinating Council/PCC	18,000	
Medical Transports Program/GoGo Grandparent	200,000	
CTSA/Mobility Management/Program	50,000	
Countywide Travel Training/Ambassador Program	150,000	
One Stop Transportation Call Center Program	85,000	
Vehicle Share Program	70,000	
Transit Coordination Equipment/Connection Protection	50,000	
Countywide Electrification - Project Manger	25,000	
Safe Route to (SR2) Transit	623,677	
Inductive Charging	270,584	
Fairgrounds Improvement Project - Construction	800,000	
Solano Rail Hub - Environmental/Design	40,000	
Passenger Rail Feasibility Study	200,000	
TOTAL PROPOSED COMMITMENTS	034	\$5,801,684



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Federal Transit Administration (FTA) New Freedom Fund

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #50, #52, #54

FUND DESCRIPTION

The New Freedom Program is a program authorized in Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) to support public transportation services and public transportation alternatives beyond those required by the ADA of 1990.

The purpose of the New Freedom funding is to provide additional tools to overcome existing barriers facing Americans with Disabilities seeking integration into the work force and full participation in society. One of the eligible projects for New Freedom fund is the Mobility Management.

PROGRAM INFORMATION

A Transit Ambassador is someone trained to be knowledgeable about the local fixed transit system in his or her community. An ambassador's goal is to teach others how to use transit and help passengers feel confident riding the bus. Many Transit Ambassadors are volunteers. Transit Ambassadors are given classroom training before teaching others. Transit Ambassadors provides training and information to passengers while riding the bus with them, and provide information and offer assistance at Transit Centers.

The Solano Mobility Call Center is STA's program serving Solano County and surrounding counties and regions. The Solano Mobility Call Center helps with travel to appointments, shopping, work, recreation, and other destinations without driving. The Call Center has information on a wide variety of public, non-profit and private transportation services in and around Solano County.

FY 204-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund	FTA 64AM21	100,000
FTA 5310	FTA 2023	400,000
		<u>\$500,000</u>

PROPOSED COMMITMENTS

Countywide Travel Training/Ambassador Program	100,000
One Stop Transportation Call Center Program	<u>300,000</u>

TOTAL PROPOSED COMMITMENTS **\$400,000**

BALANCE AVAILABLE FOR FY 2025-26 **\$100,000**



Office of Traffic Safety (OTS) Grant	
FY 2024-25 FUND ESTIMATE AND COMMITMENTS	
OVERALL WORK PLAN (OWP) - #45	
FUND DESCRIPTION	
<p>The California Office of Traffic Safety (OTS) is a state agency whose goal is to eliminate traffic deaths and injuries. Their goal to make available grants to local and state public agencies for programs that help enforce traffic laws, educate the public in traffic safety, and provide varied and effective means of reducing fatalities, injuries and economic losses from collisions. OTS draws from several federal government funding sources for its grants. OTS promotes public awareness campaigns and acts as a primary traffic safety resource in order to enlist the help of the general public and the media encouraging traffic safety.</p>	
PROGRAM INFORMATION	
<p>The OTS grant aligns with several of the Safe Route to School (SR2S) Program E's (Education, Encouragement, and Enforcement) with the goals directly addressing the mission of the SR2S Program to provide pedestrian and bike safety education, encourage active transportation, and increase safety around schools for students. This grant allows the SR2S Program to use the OTS funds to continue to work with public safety partners, hold outreach events, and provide concentrated Pedestrian and Bicycle Safety education and enforcement in coordination with SR2S staff. These activities may include in-class presentations, school assembly presentations, bicycle rodeos, support for walking programs, Walk and Bike to School Day events, bike and pedestrian safety messaging, bike helmet enforcement, and support for crossing guard programs.</p>	
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS	
FUND ESTIMATE	
Carryover Fund	\$14,751
OTS Grant FY 2024-25	<u>\$200,000</u>
	<u>\$214,751</u>
PROPOSED COMMITMENTS	<u>\$214,751</u>



**METROLITAN TRANSPORTATION COMMISSION (MTC) Grants
Community-Based Transportation Plan (CBTP)**

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #60

FUND DESCRIPTION

The Supplemental Master Agreement between MTC and STA for Planning and Programming activities for FY 2022-2026 includes the funding for the CBTP in the task deliverables and actions. This is funded from the federal Coronavirus Response and Relief Supplemental (CRRSAA).

PROGRAM INFORMATION

The Community-Based Transportation Plan (CBTP) study is an opportunity to revisit the issues that were identified in the previous CBTPs of both City of Dixon and City of Rio Vista neighborhoods through direct consultation with key stakeholders, and to identify innovative programs that may be feasible despite the challenging fiscal environment in which municipalities, transit, and human service agencies are operating. In addition, the recommendations from prior CBTPs will benefit from changes that have occurred in the transportation field in the past decade with regards to emerging mobility and the increased mobility choices that are available to people with disabilities, seniors, and low-income populations.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund	<u><u>\$170,000</u></u>
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PROPOSED COMMITMENTS

Community Based Transportation Plan (CBTP) - City of Dixon	85,000
Community Based Transportation Plan (CBTP) - City of Rio Vista	<u>85,000</u>
TOTAL PROPOSED COMMITMENTS	<u><u>\$170,000</u></u>



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Low Carbon Transit Operations Program (LCTOP) Fund

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #17

FUND DESCRIPTION

The Low Carbon Transit Operations Program (LCTOP) is one of several programs that are part of the Transit, Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014 by Senate Bill 862. The LCTOP was created to provide operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility, with a priority on serving disadvantaged communities. Approved projects in LCTOP will support new or expanded bus or rail services, expand intermodal transit facilities, and may include equipment acquisition, fueling, maintenance, and other costs to operate those services or facilities, with each project reducing greenhouse gas emissions. Senate Bill 862 continuously appropriates five percent of the annual auction proceeds in the Greenhouse Gas Reduction Fund for LCTOP, beginning in Fiscal Year (FY) 2015-16. This Program is administered by the California Department of Transportation (Caltrans) in coordination with California Air Resource Board (CARB) and the State Controller Office for ensuring that the program's statutory requirements are met in terms of project eligibility, greenhouse reduction, disadvantaged community benefit, and other requirements of the law.

PROGRAM INFORMATION

The LCTOP population-base funds for Solano County and revenue-based are allocated directly to the transit operators. The STA Board recommends the allocation of population-based funds to MTC. In March 2023, the STA staff recommended that population-based LCTOP funds of \$200,000 be allocated to support Electric Vehicle (EV) charging stations at the Suisun City Mobility Hub for the Suisun Micro Transit Service to help reduce greenhouse gas emissions and support clean transit.

In March 2024, MTC Commission approved the distribution for funds based on the State Controller's Office letter dated 2-29-24 which included the allocation for the Suisun Mobility Hub installation of Electric Vehicle Charges.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

FY 2023-24 LCTOP	200,000
FY 2024-25 LCTOP	74,981
	<u><u>\$274,981</u></u>

PROPOSED COMMITMENTS

Suisun City Mobility Hub	274,981
TOTAL PROPOSED COMMITMENTS	<u><u>\$274,981</u></u>



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Caltrans - Sustainable Transportation Planning Grant	
FY 2024-25 FUND ESTIMATE AND COMMITMENTS	
OVERALL WORK PLAN (OWP) - #26	
FUND DESCRIPTION	
<p>The Sustainable Transportation Planning Grant Program was created to support the California Department of Transportation's (Caltrans) Mission: To provide a safe and reliable transportation network that serves all people and respects the environment. The Road Repair and Accountability Act of 2017 is a transportation funding bill that provides a reliable fund source to maintain and integrate the State's multi-modal transportation system. In addition to the traditional State and federal grants, approximately \$25 million in Senate Bill (SB) 1 funds for Sustainable Communities Grants is available for each grant cycle.</p> <p>The State-funded Climate Adaptation Planning grants enacted with SB 198 (Committee on Budget and Fiscal Review, Chapter 71, Statutes of 2022), will support local and regional identification of transportation-related climate vulnerabilities through the development of climate adaptation plans, as well as project-level adaptation planning to identify adaptation projects and strategies for transportation infrastructure. Climate change adaptation aims to anticipate and prepare for climate change impacts to reduce the damage from climate change and extreme weather events. Adaptation is distinct from, but complements, climate change mitigation, which aims to reduce Green House Gas (GHG) emissions. This funding is intended to advance adaptation planning on California's transportation infrastructure, including but not limited to roads, railways, bikeways, trails, bridges, ports, and airports.</p>	
PROGRAM INFORMATION	
<p>STA was approved funding for the development of a Solano Countywide Climate Adaptation and Resiliency Plan for Transportation Infrastructure (Solano CCARP). The objective of this effort is to comprehensively assess Solano County's transportation system by identifying assets that are vulnerable or at risk to climate change impacts and recommending transportation infrastructure improvements to make them more resilient to climate change.</p> <p>All seven cities and the incorporated County with their support for this effort and agreed to assist the STA by contributing to the required local match. The cities of Benicia (\$2,500), the City of Dixon (\$2,500) the City of Fairfield (\$5,000), the City of Rio Vista (\$2,500), the City of Suisun City (\$2,500), the City of Vacaville (\$5,000), the City of Vallejo (\$5,000), and the County of Solano (\$5,000).</p>	
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS	
FUND ESTIMATE	
State Sustainable Planning Grant	470,000
	470,000
PROPOSED COMMITMENTS	
Climate Adaptation Plan	270,000
TOTAL PROPOSED COMMITMENTS	\$270,000
BALANCE AVAILABLE FOR FY 2025-26	\$200,000



**One Bay Area (OBAG) 3 Grant - SURFACE TRANSPORTATION PROGRAM (STP)
Planning Funds**

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #11, #13, #24, #25, #29, #30, #32, #33, #34, #36, #40, #41, #42, #43, #44

FUND DESCRIPTION

As the Congestion Management Agency (CMA) for Solano County, the Solano Transportation Authority (STA) coordinates project funding commitments between project sponsors and funding agencies. This coordination includes recommendations for programming, allocating, and obligating federal, state, and regional funds for a variety of transportation projects. These recommendations are based on the current and projected status of projects recommended for funding by the STA.

Every four to five years, federal cycle funds are available for distribution at the regional level. In the San Francisco Bay Area, the Metropolitan Transportation Commission (MTC) calls these federal cycle funds the One Bay Area Grant (OBAG). MTC has now set out policies and established funding amounts for the third cycle of OBAG called OBAG 3. This covers Fiscal Years (FYs) 2022-23 through 2025-27. Based on MTC's criteria for distribution, population and housing production, STA was allocated a total of \$7.68M of OBAG 3 funds over the next four years for Planning and Projects Department.

PROGRAM INFORMATION

In February 2022, the STA Board approved \$7.49M in OBAG 3 funding to provide a stable, multi-year baseline of funding for STA's planning, project delivery and programming efforts over the four-year cycle FY 2022-23 through 2025-27. The OBAG 3 Master Funding Agreement Supplement #3 issued in August 2022 specify that this grant does not have local match requirements since Toll credits are applied in lieu of local match.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE	<u>\$1,827,063</u>
PROPOSED COMMITMENTS	
Operations Management/Administration	548,461
Board Expenses	23,000
Project Management/Administration	138,362
SR 37 Improvement Project	45,412
Pavement Management Program	14,231
Planning Management/Administration	236,174
Model Development/Big Data	32,000
Congestion Management Plan (CMP)/Vehicle Miles Travel (VMT)	110,662
Electric Vehicle (EV) Implementation Plan	132,795
Comprehensive Transportation Plan (CTP) Implementation	271,673
Routes of Regional Significance Plan	<u>109,966</u>
TOTAL PROPOSED COMMITMENTS	<u>\$1,662,736</u>
BALANCE AVAILABLE FOR FY 2025-26	<u>\$164,327</u>



One Bay Area (OBAG) 3 Grant - SURFACE TRANSPORTATION PROGRAM (STP)
Mobility Program Funds
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #34, #55, #56, #58

FUND DESCRIPTION

As the Congestion Management Agency (CMA) for Solano County, the Solano Transportation Authority (STA) coordinates project funding commitments between project sponsors and funding agencies. This coordination includes recommendations for programming, allocating, and obligating federal, state, and regional funds for a variety of transportation projects. These recommendations are based on the current and projected status of projects recommended for funding by the STA.

Every four to five years, federal cycle funds are available for distribution at the regional level. In the San Francisco Bay Area, the Metropolitan Transportation Commission (MTC) calls these federal cycle funds the One Bay Area Grant (OBAG). MTC has now set out policies and established funding amounts for the third cycle of OBAG called OBAG 3. This covers Fiscal Years (FYs) 2022-23 through 2025-26. Based on MTC's criteria for distribution, population and housing production, STA was allocated a total of \$7.68M of OBAG 3 funds over the next four years for Planning and Projects Department.

PROGRAM INFORMATION

In February 2022, the STA Board approved \$1.5M in OBAG 3 funding to provide a stable, multi-year baseline of funding for the STA's Mobility Program Departments through the next four years (FY 2022-23 through 2025-27). The program is a countywide service call center featuring in-person assistance for customers related to transit, commuting, and mobility services, including ADA, Clipper, and ride matching.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE	<u>\$1,148,743</u>
PROPOSED COMMITMENTS	
Operations Management/Administration	169,201
Mobility Programs Management/Administration	212,472
Employer/Commuter/First & Last Mile Program	102,142
TOTAL PROPOSED COMMITMENTS	<u>\$483,815</u>
 BALANCE AVAILABLE FOR FY 2025-26	 <u>\$664,928</u>



One Bay Area (OBAG) 3 Grant - SURFACE TRANSPORTATION PROGRAM (STP) Quick Strike - Connected Mobility	
FY 2024-25 FUND ESTIMATE AND COMMITMENTS	
OVERALL WORK PLAN (OWP) - #7, #46, #62	
FUND DESCRIPTION	
<p>MTC was tasked with programming an additional highway funds through the federal Highway Infrastructure Program (FHIP), in addition to funding the Surface Transportation Block Grant Program (STP) and Congestion Mitigation and Air Quality Improvement (CMAQ) programs at levels authorized by the Fixing America's Surface Transportation (FAST) Act on a one-time competitive grant program to fund local projects that can be implemented quickly to benefit communities responding and adapting to the COVID-19 environment.</p> <p>STA submitted the following list of projects, all of which were recommended for full funding by MTC staff in the two rounds of Quick Strike funding: Projects funded are the Bay Trail/Vine Trail Segment, the STA Mobility Planning, the Hannigan Station Capacity Improvements, Fastrak START Means-Based Managed Lanes Discount Pilot Project, and Solano Safe Routes to School Program.</p>	
PROGRAM INFORMATION	
<p>STA offers a variety of mobility programs and services to help connect people to their destinations. STA is responsible for Countywide transportation planning, including planning for SolanoExpress service, which connects to regional services such as rail and ferry. To improve traveling experience throughout the county, STA is developing the Connected Mobility Implementation Plan. This Plan is being developed to identify and improve mobility options between home and destinations.</p>	
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS	
FUND ESTIMATE Carryover Fund	<u>\$152,580</u>
PROPOSED COMMITMENTS Connected Mobility Plan/BRT	<u>152,580</u>
TOTAL PROPOSED COMMITMENTS	<u>\$152,580</u>



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One Bay Area (OBAG) 3 Grant - SURFACE TRANSPORTATION PROGRAM (STP)
Safe Routes to School Program Funds
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #45

FUND DESCRIPTION

As the Congestion Management Agency (CMA) for Solano County, the Solano Transportation Authority (STA) coordinates project funding commitments between project sponsors and funding agencies. This coordination includes recommendations for programming, allocating, and obligating federal, state, and regional funds for a variety of transportation projects. These recommendations are based on the current and projected status of projects recommended for funding by the STA.

Every four to five years, federal cycle funds are available for distribution at the regional level. In the San Francisco Bay Area, the Metropolitan Transportation Commission (MTC) calls these federal cycle funds the One Bay Area Grant (OBAG). MTC has now set out policies and established funding amounts for the third cycle of OBAG called OBAG 3. This covers Fiscal Years (FYs) 2022-23 through 2025-26. Based on MTC's criteria for distribution, population and housing production, STA was allocated a total of \$7.68M of OBAG 3 funds over the next four years for Planning and Projects Department.

PROGRAM INFORMATION

In February 2022, the STA Board approved \$1M in OBAG 3 funding to provide a stable, multi-year baseline of funding for the STA's Safe Routes to School (SR2S) Program through the next four years (FY 2022-23 through 2024-25). The SR2S Program works to increase the number of students walking and bicycling to school by helping to make the journey safe, fun and healthy. Using a comprehensive approach, the program includes 6 "E's": education, encouragement, enforcement, engineering, engagement and evaluation. The program is available to all schools countywide and focuses on activities and programs that educate students on safety, health awareness and identifying improvements within communities countywide to enhance active student travel safety.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund

\$913,685

PROPOSED COMMITMENTS

Safe Route to School (SR2S) Program

481,289

\$481,289

BALANCE AVAILABLE FOR FY 2025-26

\$432,396



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One Bay Area (OBAG) 3 Grant - SURFACE TRANSPORTATION PROGRAM (STP)
Quick Strike - Safe Routes to School (SR2S) Program

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #45

FUND DESCRIPTION

MTC was tasked with programming an additional highway funds through the federal Highway Infrastructure Program (FHIP), in addition to funding the Surface Transportation Block Grant Program (STP) and Congestion Mitigation and Air Quality Improvement (CMAQ) programs at levels authorized by the Fixing America's Surface Transportation (FAST) Act on a one-time competitive grant program to fund local projects that can be implemented quickly to benefit communities responding and adapting to the COVID-19 environment.

STA submitted the following list of projects, all of which were recommended for full funding by MTC staff in the two rounds of Quick Strike funding: Projects funded are the Bay Trail/Vine Trail Segment, the STA Mobility Planning, the Hannigan Station Capacity Improvements, Fastrak START Means-Based Managed Lanes Discount Pilot Project, and Solano Safe Routes to School Program.

PROGRAM INFORMATION

In 2008, the STA Board adopted Solano's first Safe Routes to School Plan and authorized STA staff to create a Safe Routes to School Program in Solano County. This Plan provided the direction for the SR2S Program through 2012. In October 2013, the Plan was updated and the SR2S Program has continued to grow participation of schools each year. The Program's 5-year vision includes re-engaging school districts in a post pandemic environment and working more with the middle and high schools to increase physical activity and travel safety among students in Solano County. STA staff is currently reengaging the Community Task Forces in each city in preparation for a Plan update.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund

\$64,822

PROPOSED COMMITMENTS

SR2S Program Enforcement Grant- Cities of Suisun & Benicia

14,822

SR2S Plan Update

50,000

TOTAL PROPOSED COMMITMENTS

\$64,822



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One Bay Area (OBAG) 3 Grant - SURFACE TRANSPORTATION PROGRAM (STP)

Priority Production Area (PPA) and Priority Development Area (PDA) Grant

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #27

FUND DESCRIPTION

MTC issued the Supplemental Agreement #4 to the Master Funding Agreement to provide an amount of \$400,000 in federal Surface Transportation Block Program (STBP) Grant to fund the Solano Rail Hub Residential Cluster Fairfield and Suisun City Priority Development Area (PDA). This is to identify actions to implement MTC's adopted Transit Oriented Communities (TOC) policy in the project area. To determine the need to rezone the identified public sites and other residential properties within the project area subject to TOC policies.

MTC issued a Supplemental Agreement #5 to the Master Funding Agreement the of amount (\$500,000) in non-federal MTC Exchange Funds to fund the Aligning Middle Wage Jobs with Housing in Solano County Priority Production Area (PPA) Plan. To prepare an assessment of the infrastructure requirements for "opportunity sites" identified within the Solano County Priority Production Areas (PPAs). Infrastructure shall include water, sewer, roads (including road widening), flood control, broadband and energy. To develop preliminary cost estimates to provide the necessary infrastructure, building upon work, if any, developed by landowners or each local jurisdiction.

PROGRAM INFORMATION

The Cities of Fairfield and Suisun City applied for OBAG 3 funds and received \$200,000 each. The STA is executing a Supplement to the Master Funding Agreement with MTC to allow the transfer of funds from Suisun City and Fairfield to STA and STA will serve as the fiscal agent. 10% of the total Grant will be used for project administration. The Grant monies will be used for local adoption of development standards to comply with MTC's Transit-Oriented Communities Policy. The outline framework of conditions on which the City of Fairfield and Suisun, the Solano Economic Development Corporation (EDC), and STA will collaborate to prepare a Residential Cluster Plan for the Suisun Waterfront PDA in Suisun City and the Heart of Fairfield PDA in Fairfield, within a half mile radius of the Solano Rail Hub. The Plan shall follow the Scope of Works approved by the Cities.

STA applied for and received \$500,000 in OBAG3 funds. 10% of the total Grant will be used for project administration. These funds will be used to prepare a report that will provide information and recommendations related to infrastructure construction and funding, and alternative energy feasibility and defining a strategy to encourage manufacturing in the County. This information will be used to assist in aligning middle wage jobs with local housing. To outline a framework of conditions on which the Solano Economic Development Corporation (EDC) and STA will collaborate to prepare a multi-sectional report that evaluates ways to align middle wage jobs with local housing within the County. There are currently twelve Priority Production Areas (PPA) within Solano County.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

MTC Supplemental #4 for FF/SS PDA	400,000
MTC Supplemental #5 for Solano County PPA Plan- Carryover	400,000
Total Funds Estimate	<u>\$800,000</u>

PROPOSED COMMITMENTS

PDA Grants - Fairfield/Suisun	200,000
PPA Grants - Solano EDC	300,000
Total	<u>\$500,000</u>

BALANCE AVAILABLE FOR FY 2025-26 **\$300,000**



State Earmark for Electric Vehicle (EV) Infrastructure
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #7, #44

FUND DESCRIPTION

The State has provided an EV Earmark for \$1 Million dollars to fund EV charging stations infrastructure in the cities of Fairfield, Rio Vista, Vacaville, and Suisun City - thanks to the budget request by Assemblywoman Lori Wilson. The combination of clean air funds and earmarked funding will allow member agencies the opportunity to increase electrical vehicle readiness in Solano County. This Earmark funding will be allocated through June 2026 to fund EV projects for public use.

PROGRAM INFORMATION

In April 2018, the STA Board adopted the Solano EV Transition Program Report. The Solano EV Transition Program is a countywide initiative created to provide a comprehensive approach to reducing barriers to the deployment of electrical vehicles in Solano County. With the growing state and regional needs to electrify and reduce Greenhouse Gas Emissions (GHG) in the transportation sector, the STA Board has centered its electrification efforts around EV charging stations and vehicle replacements. Supporting the planning and implementation of EV infrastructure coincides with Solano County's goal of having successful integration of land use and infrastructure planning by creating healthy and vibrant communities through the reduction of GHG by giving access to a reliable EV charging network.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

State Earmark	<u><u>\$1,000,000</u></u>
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PROPOSED COMMITMENTS

Electric Vehicle (EV) Charging Station - Capital Project	<u><u>\$1,000,000</u></u>
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Clean California State Beautification Program 2021
California Streets and Highways Code, Section 91.42
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #15

FUND DESCRIPTION

CALTRANS per the California Streets and Highways Code, Section 91.42 is authorized to expend Clean California State Beautification Program of 2021 funds towards beautifying and cleaning up state highways and eligible projects towards this goal. The installation of planting, irrigation, plant establishment, fencing and inert groundcover in the Cities of Fairfield and Suisun City along Route 12.

PROGRAM INFORMATION

In Fairfield: Landscaping with recycled water irrigation, inert groundcover, and community identification at Webster & Jackson interchanges, and Pennsylvania Ave. intersection.

In Suisun: Landscaping and rock blanket between the SRI 2 off- ramp and on- ramp at Civic Center Boulevard; irrigation with recycled water along gateway at Civic Center Boulevard off-ramp and at a location by the Village Drive intersection; landscaping and rock blanket in median island between Marina Boulevard and Sunset Avenue; fencing upgrade and landscaping along the north side of SRI 2 between Marina Boulevard and Village Drive; landscaping and decomposed granite on each side of the Central County Bikeway between Marina Boulevard and Village Drive; inert groundcover at intersection of Village Drive; decomposed granite along the north side of SRI 2 between Village Drive and Sunset Avenue; and painting of existing bridge rail at McCoy Creek (between Snow Drive and Emperor Drive).

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund

\$2,000,000

PROPOSED COMMITMENTS

SR12 Clean CA Caltrans Program - City of Fairfield

\$2,000,000



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STATE TRANSPORTATION IMPROVEMENT PROGRAM (STIP)
PLANNING, PROGRAMMING, AND MONITORING (PPM) FUNDS
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #11, #13, #33, #34, #62

FUND DESCRIPTION

The Planning, Programming, and Monitoring (PPM) fund is a portion of the county share of State Transportation Improvement Program (STIP) fund for project planning, programming and monitoring by the transportation planning agency, STA included. This fund is currently a State-only fund and the funds are available to the county based upon the STIP available for the fiscal year. STIP-PPM funding allocation has drastically reduced. Previous funding have been carried over for the continuation of projects and studies.

PROGRAM INFORMATION

STA uses this fund for project operation and management, programming and monitoring project development activities not funded by specific fund source.

This fund will also be used for the continuation of the State Route (SR) 37 Improvement Project and the Pavement Management Program.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund	67,279
FY 2024-25 Funding	159,000
TOTAL FUND ESTIMATE	\$226,279

PROPOSED COMMITMENTS

Operation Management/Administration	79,636
Project Management/Administration	26,973
State Route (SR) 37 Improvement Project	4,588
Pavement Management Program	1,844
TOTAL PROPOSED COMMITMENTS	\$113,041

BALANCE AVAILABLE FOR FY 2025-26 **\$113,238**

**Transit & Intercity Rail Capital Program (TRICP) 2018
FY 2024-25 FUND ESTIMATE AND COMMITMENTS**

OVERALL WORK PLAN (OWP) - #7, #44, #62

FUND DESCRIPTION

The Transit and Intercity Rail Capital Program (TIRCP) was created by Senate Bill (SB) 862 (Chapter 36, Statutes of 2014) and modified by Senate Bill 9 (Chapter 710, Statutes of 2015) to provide grants from the Greenhouse Gas Reduction Fund to fund transformative capital improvements that will modernize California's intercity, commuter, and urban rail systems, and bus and ferry transit systems to reduce emissions of greenhouse gases by reducing congestion and vehicle miles traveled throughout California.

PROGRAM INFORMATION

The California State Transportation Agency (CalSTA) approved an initial five-year program of projects starting Fiscal Year (FY) 2018-19. STA submitted a \$24.4M application for Solano Regional Transit Improvements Projects and was awarded for \$10.788M. The capital improvement projects funded were: (1.) Fairfield Transportation Center - \$3M; (2.) Fairgrounds Dr. in Vallejo - \$1.1M; and (3.) Santa Clara Ave. in Vallejo/Adjacent to Vallejo Transit Center - \$1.8M. The funding award includes the electrification of Solano Express in the amount of \$2.7M for 13 electric buses and \$2M to upgrade FAST and SolTrans facilities to allow for future electric busses use.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Transit and Intercity Rail Capital Program (TIRCP) 2018	<u><u>2,500,000</u></u>
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PROPOSED COMMITMENTS

Solano Express Electrification	<u><u>750,000</u></u>
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BALANCE AVAILABLE FOR FY 2025-26	<u><u>\$1,750,000</u></u>
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Transit & Intercity Rail Capital Program (TRICP) 2020
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #7, #44, #62

FUND DESCRIPTION

The Transit and Intercity Rail Capital Program (TIRCP) was created by Senate Bill (SB) 862 (Chapter 36, Statutes of 2014) and modified by Senate Bill 9 (Chapter 710, Statutes of 2015) to provide grants from the Greenhouse Gas Reduction Fund to fund transformative capital improvements that will modernize California's intercity, commuter, and urban rail systems, and bus and ferry transit systems to reduce emissions of greenhouse gases by reducing congestion and vehicle miles traveled throughout California.

PROGRAM INFORMATION

The California State Transportation Agency (CalSTA) approved an initial five-year program of projects starting Fiscal Year (FY) 2018-19. STA submitted a \$24.4 M application for Solano Regional Transit Improvements Projects and was awarded for \$10.788 M. The capital improvement projects funded were: (1.) Fairfield Transportation Center - \$3 M; (2.) Fairgrounds Dr. in Vallejo - \$1.1 M; and (3.) Santa Clara Ave. in Vallejo/Adjacent to Vallejo Transit Center - \$1.8 M. The funding award includes the electrification of Solano Express in the amount of \$2.7 M for 13 electric buses and \$2 M to upgrade FAST and SolTrans facilities to allow for future electric busses use.

STA applied for a second round of TIRCP funding in January 2020. In May of 2020, STA was awarded the full request from the Solano Regional Transit Improvements Phase 2 application. The Projects awarded was the Network Integration Planning for Bus Rapid Transit Lite Implementation - \$1.1M, the In-Line Inductive Charging Infrastructure for SolanoExpress - \$2.7M, the SolanoExpress Operational, Capital, and Access Improvements - \$4.6M, and the Parking and Access Improvements at the Fairfield-Vacaville Hannigan Station - \$2M.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Transit and Intercity Rail Capital Program (TIRCP) 2020	1,700,000
TOTAL FUND ESTIMATE	<u>\$1,700,000</u>

PROPOSED COMMITMENTS

Inductive Charging	<u>\$1,700,000</u>
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Regional Measure 3 Funding for Projects FY 2024-25 FUND ESTIMATE AND COMMITMENTS	
OVERALL WORK PLAN (OWP) - #4, #12, #18, #19, #20	
FUND DESCRIPTION	
<p>Regional Measure 2 (RM 2) authorized a \$1 bridge toll increase on state owned bridges in the Bay Area and was approved by voters in March 2004. RM 2 included 36 capital projects and 14 specific planning and operation projects designed to reduce traffic congestion in each of the bridge corridors including funding for Capitol Corridor related projects.</p> <p>In June 2018, the Bay Area voters approved Regional Measure 3 (RM 3). RM3 will raise the bridge toll in three stages: \$1 on January 1, 2019; \$1 on January 1, 2022; and \$1 on January 1, 2025. For Solano County, RM 3 provides dedicated funding to important capital projects such as, \$300 million for the Bay Area Express Lanes.</p> <p>The RM 3 was under litigation, which recently the State Supreme Courts uphold the Appellate Courts decision. The STA has kept the projects moving forward during the long litigation period but is now able to seek actual allocations. To access the RM3 funding, MTC has requested STA to amend the current Master Funding Agreement, which the Board have approved in April 2023 with Resolution 2023-07.</p>	
PROGRAM INFORMATION	
<p>In 2004, Solano Transportation Authority (STA) developed long range plans for the I-80/I-680/I-780 transportation corridors by completing a Major Investment and Corridor Study. As part of the analysis for the I-80 portion, improvements were recommended for the I-80/ Redwood Parkway Interchange, SR 37/Fairgrounds Interchange, and the connecting Fairgrounds Drive segment. Since 2007, STA in partnership with the City of Vallejo and Solano County, have been working on studying improvements to the I-80/Redwood Parkway Interchange, Fairgrounds Drive improvements and the State Route 37/Fairgrounds Drive Interchange. In March 2009, the Project Study Report (PSR) for this project was signed by Caltrans, which recommended improvements to the Redwood Parkway/I-80 Interchange, widening of Fairgrounds Drive and improvements to Fairgrounds Drive/State Route (SR) 37 as an independent component project</p> <p>In 2019, the STA contracted with a consultant, WMH, to complete the PS&E. The consultant proposed to modify the interchange improvements to utilize a Diverging Diamond Interchange (DDI) strategy. The current cost estimate for the construction phase is \$27.6M which includes the construction contract and the cost of construction management. There are a variety of funding sources for the project but the most notable is Regional Measure 3 (RM3) funds. STA staff has submitted a \$15 million request for the SR 37/Fairgrounds Drive DDI. This funding along with a Letter of No Protest (LONP) between the STA and MTC for \$5 million, a contribution from Solano County of \$2.6 million and outstanding requests for a \$7 million RAISE grant and \$5 million earmark have allowed the STA to begin the process to bid the project for construction.</p>	
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS	
FUND ESTIMATE	
Regional Measure 3	<u><u>\$22,510,000</u></u>
PROPOSED COMMITMENTS	
STA Operation Mgmt./Administration	54,705
Fairgrounds Improvment Project	18,500,000
Solano Rail Hub - Environment/Design	<u>1,469,618</u>
TOTAL PROPOSED COMMITMENTS	<u><u>\$20,024,323</u></u>
BALANCE AVAILABLE FOR FY 2025-26	<u><u>\$2,485,677</u></u>



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Regional Measure 3 (RM3)

I-80/I-680/STATE ROUTE (SR) 12 INTERCHANGE PROJECT - Package 5
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #1, #12

FUND DESCRIPTION

Regional Measure 2 (RM 2) authorized a \$1 bridge toll increase on state owned bridges in the Bay Area and was approved by voters in March 2004. RM 2 included 36 capital projects and 14 specific planning and operation projects designed to reduce traffic congestion in each of the bridge corridors including funding for Capitol Corridor related projects.

In June 2018, the Bay Area voters approved Regional Measure 3 (RM 3). RM3 will raise the bridge toll in three stages: \$1 on January 1, 2019; \$1 on January 1, 2022; and \$1 on January 1, 2025. For Solano County, RM 3 provides dedicated funding to important capital projects such as, \$300 million for the Bay Area Express Lanes.

PROGRAM INFORMATION

The I-80/I-680/SR-12 Interchange experiences traffic congestion due to San Francisco Bay Area commuter traffic, regional traffic using the interstate system, and recreational traffic traveling between the San Francisco Bay Area and Lake Tahoe. The objectives of the project are to alleviate congestion, improve safety, and provide for existing and proposed traffic demand by upgrading the capacity of the freeway interchanges and completing a local roadway system that will provide local travelers alternatives to using the freeways for local trips.

The construction for Package 1 and 2 (CP1 and CP2) are completed are now in the closeout phase and all the right-of-way that was acquired will be transferred from the STA to Caltrans. After the RM3 litigation was resolved, STA staff evaluated the remaining packages of the I-80/I-680/SR12 Interchange Project to see which should move forward. In October 2023, the STA Board heard the item and voted to move forward with the RM3 allocation request for the design and project management of Package 5 of the interchange project.

Package 5 addresses local circulation around the interchange by extending Business Center Drive across SR 12 to connect with a realigned Red Top Road at the existing I-80/Red Top Road interchange, as well as by constructing the SR 12/Red Top Road/Business Center Drive interchange. Subsequently, the STA Board in December 2023 approved the resolution supporting the Package 5 RM3 allocation request.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Regional Measure 3	<u>\$8,100,000</u>
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PROPOSED COMMITMENTS

STA Operation Mgmt./Administration	51,351
Project Management	102,703
I-80/I-680/SR 12 Interchange Project -Package 5	<u>7,897,297</u>

TOTAL PROPOSED COMMITMENTS	<u>\$8,051,351</u>
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BALANCE AVAILABLE FOR FY 2025-26	<u>\$48,649</u>
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Regional Measure 3 (RM3)

I-80/I-680/STATE ROUTE (SR) 12 INTERCHANGE PROJECT - Package 2
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #1, #12

FUND DESCRIPTION

Regional Measure 2 (RM 2) authorized a \$1 bridge toll increase on state owned bridges in the Bay Area and was approved by voters in March 2004. RM 2 included 36 capital projects and 14 specific planning and operation projects designed to reduce traffic congestion in each of the bridge corridors including funding for Capitol Corridor related projects.

In June 2018, the Bay Area voters approved Regional Measure 3 (RM 3). RM3 will raise the bridge toll in three stages: \$1 on January 1, 2019; \$1 on January 1, 2022; and \$1 on January 1, 2025. For Solano County, RM 3 provides dedicated funding to important capital projects such as, \$300 million for the Bay Area Express Lanes.

PROGRAM INFORMATION

The I-80/I-680/SR-12 Interchange experiences traffic congestion due to San Francisco Bay Area commuter traffic, regional traffic using the interstate system, and recreational traffic traveling between the San Francisco Bay Area and Lake Tahoe. The objectives of the project are to alleviate congestion, improve safety, and provide for existing and proposed traffic demand by upgrading the capacity of the freeway interchanges and completing a local roadway system that will provide local travelers alternatives to using the freeways for local trips.

The construction has been completed for both projects - Construction Package 1 and 2 (CP1 and CP2). The STA and Caltrans teamed up to deliver the projects, with the STA taking the lead for Right-of-Way phase (R/W) and Caltrans taking the lead for construction. With construction completed for both projects, the projects are now in the closeout phase and all the right-of-way that was acquired will be transferred from the STA to Caltrans. To fund this effort, the Board have approved an allocation request of \$1.0 million for the R/W phase at the Board meeting in April 2023.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Regional Measure 3	<u>\$2,017,862</u>
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PROPOSED COMMITMENTS

STA Operation Mgmt./Administration	17,862
Project Management	35,723
I-80/I-680/SR 12 Interchange Project -Package 2	<u>1,964,277</u>

TOTAL PROPOSED COMMITMENTS	<u>\$2,017,862</u>
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Regional Measure 3 (RM3) I-80 EXPRESS LANES PROJECT FY 2024-25 FUND ESTIMATE AND COMMITMENTS	
OVERALL WORK PLAN (OWP) - #2, #12	
FUND DESCRIPTION	
<p>The Metropolitan Transportation Commission (MTC) has proposed the regional Express Lanes Network concept which involves converting existing HOV lanes to Express Lanes and using the revenue generated to finance completion of the HOV/Express system as well as other improvements within the Express corridors. In February 2009, the STA Board identified the Express Lanes priority network in Solano County along the I-80 and I-680 corridors. Regional Measure (RM) 2 and RM3 funds will be used to complete the Project Approval/Environmental Document (PA/ED) for the conversion of the new HOV Lanes between Red Top Road and Air Base Parkway to Express Lanes and new lanes from Air Base Parkway to I-505.</p> <p>In June 2018, the Bay Area voters approved Regional Measure 3 (RM 3). RM3 will raise the bridge toll in three stages: \$1 on January 1, 2019; \$1 on January 1, 2022; and \$1 on January 1, 2025. For Solano County, RM 3 provides dedicated funding to important capital projects such as, \$300 million for the Bay Area Express Lanes.</p> <p>RM3 funding is now available, and STA is requesting the remaining balance of \$3.255M of RM3 funding for Construction Support Services. As part of the standard process, in order to process an allocation request from MTC, STA is required to approve the attached resolution and the Initial Project Report (IPR) for RM3 - Project 2.1.</p>	
PROGRAM INFORMATION	
<p>The I-80 Express Lanes are part of the Bay Area Regional Express Lanes Network. As such, the STA has worked with the MTC, and staff from Alameda County Transportation Commission and the Contra Costa Transportation Authority, and a Subcommittee of MTC Commissioners with regard to governance of the network. In March 2013, MTC did approve the governance structure to the Regional Express Lanes Network. This governance body is called the Bay Area Infrastructure Financing Authority (BAIFA). The STA will continue to work with MTC and BAIFA to fund the full 18-mile segment of the Express Lanes on I-80 (Red Top Road to I-505).</p> <p>The Project is in Construction Phase and completion of the express lanes is anticipated for 2025. This project converted the existing High Occupancy Vehicle (HOV) lanes to Managed Lanes, creating a cohesive network within Solano County. Over time, this project will reduce traffic congestion while promoting alternative modes of transportation such as carpooling and public transit. Ultimately, the Solano Express Lane network will expand north to meet the Caltrans District 3 Express Lanes in Yolo County and south from Red Top Road in Vallejo. This project was awarded \$123.4M in funding from the Trade Corridor Enhancement Program.</p>	
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS	
FUND ESTIMATE	
Regional Measure 3/SB1	<u><u>2,557,880</u></u>
PROPOSED COMMITMENTS	
STA Operation Mgmt./Administration	57,880
Project Management	115,760
Consultants	<u>2,384,240</u>
TOTAL PROPOSED COMMITMENTS	<u><u>\$2,557,880</u></u>



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Regional Measure 3 (RM3)

I-80 WEST BOUND TRUCK SCALES PROJECT

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #3, #12

FUND DESCRIPTION

Since 2001, STA staff has been working with project consultants, Caltrans and the Federal Highway Administration (FHWA) to complete improvements to the I-80/I-680/SR 12 Interchange Complex. Several projects have already been completed since this time, including the I-80 High Occupancy Vehicle (HOV) Lanes, the North Connector Project, the I-80 Eastbound Cordelia Truck Scales Relocation and the I-80/I-680/SR12 Interchange Project - Construction Packages 1 and 2. Phase 2 of the I-80/I-680/SR 12 Interchange Project includes the I-80 Westbound Cordelia Commercial Vehicle Enforcement Facility.

PROGRAM INFORMATION

The I-80 Westbound Cordelia Commercial Vehicle Enforcement Facility (Project) was included in the 2020 Trade Corridor Enhancement Program (TCEP) funding approved by the California Transportation Commission (CTC) in December 2020. These funds, in combination with State Transportation Improvement Program (STIP) funds, will fully fund the \$29.27 million Design Phase for the Project. The STA was the lead on the Design Phase and the PS&E. The STA is the lead on the Right of Way (R/W) acquisition phase of the project. The budget for the R/W acquisition phase is estimated for \$25.47M and STA has requested funding allocation from the RM3. The I-80 WB Cordelia Truck Scales Relocation Project (Project) is in the last stages of completing the Design Phase. The Project will impact several utilities, which will require relocation or protect-in-place measures. Each utility relocation/protect-in-place operation may require a utility relocation agreement between the STA and the utility owner.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Regional Measure 3	29,809,336
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Total Fund Estimate	\$29,809,336
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PROPOSED COMMITMENTS

STA Operation Mgmt./Administration	85,237
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Project Management	170,474
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Consultants/R/W Acquisitions	9,329,526
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TOTAL PROPOSED COMMITMENTS	\$9,585,237
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BALANCE AVAILABLE FOR FY 2025-26	\$20,224,099
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**BAY AREA AIR QUALITY MANAGEMENT DISTRICT (BAAQMD)
TRANSPORTATION FOR CLEAN AIR (TFCA) PROGRAM
PROGRAM MANAGER FUNDS (40%)
FY 2024-25 FUND ESTIMATE AND COMMITMENTS**

OVERALL WORK PLAN (OWP) - #37, #54, #55, #56, #58, #62

FUND DESCRIPTION

The Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) 40% Program Manager Funds are administered by each Bay Area county Congestion Management Agency (CMA). Eligible TFCA projects are those that reduce air pollution from motor vehicles. Examples include clean air vehicle infrastructure, vanpools, clean air vehicles, shuttle bus services, bicycle projects, and alternative modes promotional/educational projects.

The Transportation Fund for Clean Air (TFCA) Program Manager funds are 40% of a \$4 surcharge on all motor vehicles registered in Solano County (established under AB 434 in 1992). This annual program of the BAAQMD provides funding for various clean air projects in south western Solano County. STA serves as the Program Manager and administers the TFCA fund.

PROGRAM INFORMATION

Each year, the BAAQMD updates its Expenditure Plan Guidance. None of the updates to this guidance will jeopardize STA and its member agencies' eligibility to utilize the funds for current projects and programs. STA staff recommended to the STA Board to adopt the BAAQMD FY 2024-25 Expenditure Plan Guidance for County Program Manager funds and issue a call for projects for the fund balance with \$175,000 allocated for the Solano Mobility Program.

A 6.25% of this fund is used to administer this program, including STA staff salaries and benefits. Interest generated from positive cash balances are tracked and used as program revenues.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Fund Estimate FY 2024-25	636,000
TOTAL FUND ESTIMATE	\$636,000

PROPOSED COMMITMENTS

Mobility Program Management & Administration	27,528
Employer/Commuter/First & Last Mile Program	147,472
TFCA Programs	461,000
TOTAL PROPOSED COMMITMENTS	\$636,000



**BAY AREA AIR QUALITY MANAGEMENT DISTRICT
YOLO-SOLANO AIR QUALITY MANAGEMENT DISTRICT (YSAQMD)
FY 2024-25 FUND ESTIMATE AND COMMITMENTS**

OVERALL WORK PLAN (OWP) - #37, #38, #45, #51, #54, #55, #56

FUND DESCRIPTION

This revenue is from a combination of sources: 1.) AB 2766 (Health and Safety Code section 44220 et seq.), a \$4.00 surcharge on motor vehicles registered within the District; and 2.) AB 8, Property taxes from the northeast portion of Solano County. This revenue must be used to reduce air pollution from motor vehicles and for related planning, education, monitoring, enforcement, and technical studies necessary for the implementation of the California Clean Air Act in Northern Solano County.

PROGRAM INFORMATION

The YSAQMD revenues are used on projects and programs promoting reduction of air pollution in the northeast portion of Solano County and are used to partially fund several clean air programs administered by the Solano Mobility Program-the Employer/Commuter/First & Last Mile Program, and the Safe Routes to School Program.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

FY 2024-25 Funding	100,000
	\$100,000

PROPOSED COMMITMENTS

Employer/Commuter/First & Last Mile Program	25,000
Solano Express Marketing/Guaranteed Ride	25,000
Safe Routes to School (SR2S) Program	50,000
TOTAL PROPOSED COMMITMENTS	100,000



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California Air Resources Board (CARB)

Sustainable Transportation Equity Project (STEP) Grant Award

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #60, #62

FUND DESCRIPTION

The California Air Resources Board (CARB) was a merger of the Bureau of Air Sanitation and the California Motor Vehicle Pollution Control Board. The Federal Air Quality Act of 1967 was enacted, giving California the ability to set its own more stringent air quality rules due to California's unique geography, weather and expanding number of people and vehicles. CARB is charged with protecting the public from the harmful effects of air pollution and developing programs and actions to fight climate change. From requirements for clean cars and fuels to adopting innovative solutions to reduce greenhouse gas emissions.

CARB's mission is to promote and protect public health, welfare, and ecological resources through effective reduction of air pollutants while recognizing and considering effects on the economy. CARB is the lead agency for climate change programs and oversees all air pollution control efforts in California to attain and maintain health-based air quality standards.

PROGRAM INFORMATION

STA and Club Stride were awarded the CARB Sustainable Transportation Equity Project (STEP) Planning and Capacity Building grant. STEP is a new pilot program of CARB that takes a community-based approach to overcoming barriers to clean transportation. It aims to address community transportation needs, increase residents' access to key destinations (e.g., schools, grocery stores, workplaces, community centers, medical facilities), and reduce greenhouse gas emissions. The Solano STEP (SolSTEP) Project was one of eight projects selected statewide (only one of two in the Bay Area) with \$1.75 million funding available.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

\$72,117

PROPOSED COMMITMENTS

SolSTEP/CARB Program

72,117

TOTAL PROPOSED COMMITMENTS

\$72,117



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California Public Utilities Commission (CPUC)

Transportation Network Company (TNC) Access for All Act (Hill 2018)

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #32, #51, #9, #62

FUND DESCRIPTION

In September 2018, the Governor signed into state law Senate Bill (SB) 1376: Transportation Network Company (TNC) Access for All Act. The California Public Utilities Commission (CPUC) created the TNC Access for All Program to implement SB 1376, which directed the CPUC to establish a program relating to the accessibility of TNC services for persons with disabilities, including wheelchair users who need a Wheelchair-Accessible Vehicle (WAV). The purpose of the TNC Access for All Program is to incentivize the expansion and availability of on-demand transportation service for people with disabilities statewide.

To create more transportation accessibility for persons with disabilities, including wheelchair users who need a wheelchair-accessible vehicle, the CPUC made Decision 19-06-033 which requires TNCs to collect an “access fee” for distribution to “access providers” that establish on-demand transportation programs to meet the needs of persons with disabilities. CPUC also established procedures for selecting Local Access Fund Administrators (LAFAs) - the operational, fiscal, and reporting requirements for entities serving as LAFAs; and the requirements for Access Providers chosen to provide on-demand transportation to meet the needs of persons with disabilities

PROGRAM INFORMATION

STA as the designated LAFA for Solano County will be able to utilize Access For All Funds to further enable on-demand transportation programs or partnerships to meet the needs of persons with disabilities, including wheelchair users who need a WAV within Solano County.

The Solano Mobility Program pursuant to the direction of the Consolidated Transportation Services Agency (CTSA) has incorporated wheelchair accessible service to the Solano Older Adults Medical Trip Concierge Program. STA staff is also exploring utilizing the funding to support the Vehicle Share Program and micro transit. Currently STA is partnering with Rio Vista Delta to pilot an Uber Transit program that would add the Rio Vista Delta Breeze as the WAV provider in Rio Vista.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

Carryover Fund	47,914
Fund Estimate FY 2024-25	94,210
TOTAL FUND ESTIMATE	<u>\$142,124</u>

PROPOSED COMMITMENTS

CPUC Access for All/WAVE Service App	142,124
TOTAL PROPOSED COMMITMENTS	<u>\$142,124</u>



REGIONAL EARLY ACTION PLANNING (REAP)
Grant Suballocation Agreement - STA by the County of Solano
FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #24, #25, #28, #29, #30

FUND DESCRIPTION

The agreement between Solano Transportation Authority and the Association of Bay Area Governments (ABAG) to support the performance of the Solano County Regional Housing Needs Allocation (RHNA) Subregional Delegation Strategy Project. ABAG has received grant funds awarded by the State of California Department of Housing and Community Development (HCD) Grant Agreement No. 19-REAP-13915. STA has entered into a Funding Agreement with Solano County and the Cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo for the Solano County Regional Housing Needs Allocation (RHNA) Subregional Delegation Strategy Project to develop Solano's RHNA methodology.

PROGRAM INFORMATION

STA shall ensure that regular meetings of the Planning Collaborative are planned, promoted and convened to; develop, prioritize and track progress on Workplans and budgets; ensure that the Leader of the Planning Collaborative, or it's Consultant if any, attends regular meetings, approximately monthly, with Coordinators of other County Collaboratives lead by ABAG to share technical assistance products, shared learnings and program information.

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE	<u>\$122,000</u>
PROPOSED COMMITMENTS	
County Collaborative-Housing Element Implementation/REAP	<u>122,000</u>
TOTAL PROPOSED COMMITMENTS	<u>\$122,000</u>



Solano Transportation Authority

... working for you!

**ABANDONED VEHICLE ABATEMENT (AVA) PROGRAM
SOLANO COUNTY SHARE**

FY 2024-25 FUND ESTIMATE AND COMMITMENTS

OVERALL WORK PLAN (OWP) - #22

FUND DESCRIPTION

The Abandoned Vehicle Abatement (AVA) Program is a state program funded with the \$1 surcharge collected by the California Department of Motor Vehicle (DMV). STA serves as the County Program Manager, coordinates and disburse program cost reimbursement using the AVA program guidelines.

PROGRAM INFORMATION

A small portion of the funds is used to administer this program, including STA staff salaries and benefits. Interest generated from positive cash balances are tracked and used as program revenues. These revenues are used to help local agencies, such as the City of Benicia, City of Dixon, City of Fairfield, City of Vallejo, City of Vacaville, City of Rio Vista, and the County of Solano to remove abandoned vehicles. In FY 2022-23, there was 6,295 abandoned vehicles remove throughout Solano County. In FY 2023-24 through December 2023, the program abated 3,596 abandoned vehicles throughout the County..

FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS

FUND ESTIMATE

FUND ESTIMATE FY 2024-25	<u><u>\$463,500</u></u>
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PROPOSED COMMITMENTS

STA Operation Mgmt./Administration	13,500
Member Agencies Vehicle Abatement	<u>450,000</u>
TOTAL PROPOSED COMMITMENTS	<u><u>\$463,500</u></u>



CITIES AND PARTNERS	
FY 2024-25 FUND ESTIMATE AND COMMITMENTS	
OVERALL WORK PLAN (OWP) - #7, #20, #23, #26, #27, #47, #48, #53, #55, #56, #58, #61, #62	
FUND DESCRIPTION	
<ol style="list-style-type: none"> Akin Gump Struss Hauer & Feld, a federal legislative consultant, has an agreement with the Solano Transportation Authority (STA) to provide professional services and assist in the preparation of funding request to Congress and the federal agencies. The City of Fairfield, City of Vacaville, City of Vallejo, and Soltrans are paying the share of cost. STA's Solano Mobility Program organize the "Bike to Work" campaign in Solano County. Local businesses provides sponsorship for this event. Solano Community College collect fees from each registered student and provide the collected fees to STA bi-annually after the start of the school semester. In exchange for their share of the Transportation Fee, STA will ensure that the Transit Providers create a student semester fare for SCC students that would' allow for unlimited usage within and between the three Transit Providers' service areas (Vacaville City Coach, Fairfield and Suisun transit, SolTrans, and SolanoExpress). The Solano Intercity Taxi Card/Medical Transports Program services is funded from a combination of the County and Cities' local TDA funds outlined in the Countywide taxi based Intercity Paratransit Memorandum of Understanding (MOU), Regional Paratransit State Transit Assistance Funds (STAF), and clients revenue fees of \$40 per \$100 worth of rides for non-low income patrons and \$20 per \$100 worth of ride for low income patrons. The City of Rio Vista has requested for support in the management of the Rio Vista Delta Breeze. STA further support Rio Vista Delta Breeze by continuing to fund for Finance and Compliance tasks, including transit related legal needs, marketing, and public outreach. Soltrans will implement, with reasonable efforts, the public outreach elements developed by the STA which support the STA's mobility management program and the use of the Service. Soltrans shall allow STA to claim Transportation Development Act funding with the express understanding that any funds not expended for the Service under the initial term will be returned to SolTrans. The Bay Trail Vine Trail project is a multi-agency effort that has regional benefit. The Bay Trail Program Proposition 68 will fund \$400,000 and the City of Vallejo Urban Greening will fund \$400,000 for this project. STA Office Building - Building loan second year payment of nine-years for the principal and interest. The STA hosts the Annual Awards ceremony in November of each year. STA staff makes every effort to augment cost of the event with sponsorship solicitation in case the event is going to be held non-virtual. 	
PROGRAM INFORMATION	
<ol style="list-style-type: none"> Under this Agreement, the cost shall be allocated to and equally between the STA and the City of Fairfield, the City of Vacaville, and the City of Vallejo. This contract agreement was amended in January 2024. The Bike to Work Day campaign encourages commuters in Solano and Napa County to try bicycling to work and employers encourage their employees to bike to work. Energizers Stations are set up on the Bike to Work Day. Participants receive free bike bags and other goodies and are entered into prize drawings. STA shall distribute the collected fees to the Transit Providers in accordance with distribution formula. In exchange for their share of the Transportation Fee, STA will ensure that the Transit Providers create a student semester fare for SCC students that would' allow for unlimited usage within and between the three Transit Providers' service areas (Vacaville City Coach, Fairfield and Suisun transit, SolTrans, and SolanoExpress). STA will farther ensure that the Transit Providers establish the student semester fare at 50% of the regular fare. The Solano Intercity Taxi Card/Paratransit Program is a countywide taxi-based intercity paratransit service to provide trips from city to city and ADA-eligible riders and has been identified as an ADA Plus service with clients cost considered as Farebox. The City of Rio Vista would be responsible for paying for Transit Management and Compliance, and for City Administrative Support. Soltrans Local Taxi Program will implement, with reasonable efforts, the public outreach elements developed by the STA which support the STA's mobility management program and the use of the Service. The Bay Trail Vine Trail project is a multi-agency effort that has regional benefit. This project will create 4.5 miles of new high-quality trail through disadvantaged communities in Vallejo. This will create a new multi-modal connection from the WETA Ferry Terminal to the City of American Canyon. The project currently has a \$1.8M funding shortfall due to cost increases related to Caltrans and railroad crossing improvements being required. STA office building was built and occupied in 2022 with a loan issued from Western Alliance Bank with annual payment through November 2030. The STA hosts the Annual Awards ceremony in November of each year. In FY 2024-25, if the event is non-virtual, STA staff makes every effort to augment cost of the event with sponsorship solicitation 	
FY 2024-25 FUND ESTIMATE AND PROPOSED COMMITMENTS	
FUND ESTIMATE	\$2,987,622
PROPOSED COMMITMENTS	
STA Operation Management/Administration	95,000
Employer/Commuter/First & Last Mile Program	5,000
Solano Mobility Express Carpool Pilot Program-Farebox	8,250
Solano Community College fees	160,000
Kaiser Permanente - GoGo Grandparent	50,000
Solano Taxi Scrip Program Fare box Revenue	75,000
Suisun Micro Transit Services	12,000
Equitable Access for Justice	10,000
Transit Coordination - Rio Vista Delta Breeze	85,084
Soltrans Local Taxi Program	50,000
Soltrans - Countywide Electrification-Project Manager	25,000
Bay Trail Vine Trail Project construction in the City of Vallejo	1,110,000
STA Office Building - loan payment	1,234,288
STA's Annual Award Event - Sponsorship	10,000
Model Maintenance - NVTa	8,000
Vallejo Rail Feasibility Study - Phase 2	20,000
Climate Adaptation Plan	30,000
TOTAL PROPOSED COMMITMENTS	\$2,987,622

FY 2024-25

Overall Work Plan (OWP)

I-80 West Bound Truck Scales Project



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SOLANO TRANSPORTATION AUTHORITY

FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26

(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
STA Lead - Projects	1.	<p><u>I-80/I-680/SR 12 Interchange</u></p> <p>A. Reporting for Suisun Creek Mitigation Site and resolution of endowment dispute</p> <p>B. Determine Priorities for Future Packages</p> <p>C. Resolution of Local Utility Relocation Procedures Transfer of R/W to Caltrans for Packages 1 and 2</p> <p><u>Milestones:</u> Package 2 is open to the public. R/W for this package is on-going with settlements reached for all but one property.</p> <p><u>Status:</u></p> <ul style="list-style-type: none">Package 2 — CompleteWetland Mitigation Site Dispute for EndowmentPackage 1 and 2 R/W transfer to Caltrans scheduled for Fall 2023RM3 litigation resolved, \$99M available further development of the I-80/I-680/SR 12 Interchange. ProjectReleased RFP for design of Package 5 <p><u>Estimated Completion Date (ECD):</u> Identify the phase of construction by Fall 2023 Package 5 PS&E by Summer 2027</p>	STA	RM3 SB1 STIP	X	X	By Construction Package: #1 - \$111 M #2A - \$86 M #5 - \$85M #3,4, 6, & 7 - \$403M	<u>Projects</u> Nick Burton
STA Lead – Projects	2.	<p><u>I-80 Managed/High Occupancy Vehicle (HOV)Lanes</u></p> <p>A. Convert Existing I-80 HOV Lanes to Managed Lanes (Red Top Rd to Air Base Pkwy) and build new Managed/HOV Lanes Air Base Pkwy to I-505 – Segment 1</p> <p>B. I-80 - Carquinez Bridge to SR 37 – Segment 2 (I780 ramp to EB 80)</p> <p>C. I-80 – I-505 to Yolo County Line – Segment 3</p> <p><u>Milestones:</u> Construction began in Spring 2022.</p> <p><u>Status:</u></p> <ul style="list-style-type: none">Construction scheduled through summer 2025. – Segment 1Seeking funding for environmental document (\$8 M) – Segment 2	STA:PA/ED & Design Caltrans: CON	Bridge Tolls BAIFA Funds for PS&E RM 3 STIP and SB1 Segment 1	X	X	A. \$263M B. \$8M (PA/ED) C. \$2M (PID)	<u>Projects</u> Nick Burton

SOLANO TRANSPORTATION AUTHORITY

FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26

(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		<ul style="list-style-type: none">Seeking funding for Project Initiation Document (PID) (\$5M) – Segment 3MTC lead for Managed Lanes Integrator <p><u>ECD:</u> CON complete Summer 2025 for segment 1</p>						
STA Lead Projects	3.	<p><u>I-80 Westbound Cordelia Truck Scales</u> Construct new WB Truck Scales ½ mile to the east of existing location. Work includes new ramps, protect in place of North Bay Aqueduct, R/W acquisition.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">SB1 funding awarded for PS&E (\$29M). STA is the lead for the design and right-of-way. RM3 funds will cover the RW cost. Staff applied for Federal INFRA (unsuccessful) and SB 1 TCEP (pending June 2023 CTC decision) grants construction funding.SB1 funding awarded for CON (\$129M)Completed 65% design package April 2023Completed 95% design package Spring 2024CMGC contractor selected. <p><u>ECD:</u> R/W completion in August 2024. Construction is anticipated to begin Jan 2025 with completion estimated for fall 2027.</p>	STA	PS&E STIP TCEP (Design) TCEP (Construction) RM3	X	X	WB Scales (\$243 M): PS&E \$29 M R/W \$25 M CON \$199 M	Projects Nick Burton Jasper Alve

SOLANO TRANSPORTATION AUTHORITY
FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
STA Co-Lead Projects	4.	<p><u>SR 37 Corridor</u> Improve SR 37 between I-80 in Solano County and SR 101 in Marin County to address Sea Level Rise and reduce congestion.</p> <p>A. Interim Congestion Relief Segment B B. Ultimate Project Planning and Environmental Linkages (PEL) - C. SR 37/Fairgrounds Dr. Interchange D. Mare Island Interchange PID</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> ▪ <u>Interim Congestion Relief Segment B</u> <ul style="list-style-type: none"> ○ Project Approval/Environmental Document (PA/ED) Interim Congestion Relief Project Draft ED released for public comment Fall 2021. Final Document completed February 2023. ○ MTC will apply for federal and state grants in 2024 for Interim Project. ○ Ultimate Project Planning and Environmental Linkages (PEL) ○ Preliminary Environmental Linkages report for the Ultimate Project was completed December 2022 ○ 50 acres along Segment B purchased, Solano County holds property until needed by project ○ 35% design completed in Spring 2024 ▪ <u>SR 37/Fairgrounds Dr. Interchange</u> <ul style="list-style-type: none"> ○ SR 37/Fairgrounds Dr. PS&E completed. ○ \$15M of RM3 funding for SR 37/Fairgrounds Dr. concurred with by all four North Bay County Transportation Agencies through MOU. ○ RM3 funds allocated to the project requires \$4M local funds – to be provided by County of Solano. ○ \$5.3M STIP Funds for the SR 37/Fairgrounds has A LONP for RM 3 funds from the I-80 Truck Scales Project. ○ \$200k in contingency funds needed 	Caltrans/MTC/ STA	Bridge Toll RTIP Local Funds	X	X	Interim B \$440M Ultimate\$8B Fairgrounds \$27.6M Mare Island PID \$2M	Projects Nick Burton Leslie Gould

SOLANO TRANSPORTATION AUTHORITY
FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		<ul style="list-style-type: none"> ▪ <u>Mare Island Interchange PID</u> <ul style="list-style-type: none"> ○ STA staff met with developer and city staff to identify the PID as the next step. ○ Looking to apply for earmark (\$2.5M) in 2024/25 <p><u>Status:</u></p> <ul style="list-style-type: none"> • Interim Project currently in design and value analysis (interim) • CTC Toll application for Interim Project was approved June 2023. (interim) • Fairgrounds Dr design complete and will go to bid Summer 2024 (fairgrounds). • Ultimate Project team working on segment between US101 to Atherton(ultimate) • Ultimate Project design and coordination with SMART is ongoing (ultimate). • Mare Island Interchange improvements to be completed as part of ultimate project, will be seeking local match funds for the reconstructed Interchange from City of Vallejo/Developer. <p><u>ECD :</u></p> <ul style="list-style-type: none"> • SR37/Fairgrounds Drive Interchange estimated completion of construction Winter 2025. 						
STA Co – Lead Projects	5.	<p><u>State Route (SR) 12 East</u> SR 12 Corridor (I-80 to I-5)</p> <ul style="list-style-type: none"> • Gap Project from McClosky to Countyline resurfacing, restoration, and complete streets <p><u>Milestones:</u></p> <ul style="list-style-type: none"> • Gap Project PA/ED completed. • First segment bid package completed. • Caltrans split project into 3 segments for construction, <ul style="list-style-type: none"> ✓ Segment 1 - Drainage and guard rail upgrades, Ready-to-List (RTL) 2022-23 ✓ Segment 2 - Church Rd Area, RTL 2024-25Segment 3 - Downtown improvements, RTL 2025. 	Caltrans Caltrans	SHOPP STIP RTIF Local TIF	X	X	\$53M	<p><u>Projects</u> Nick Burton Leslie Gould, Jasper Alve</p>

SOLANO TRANSPORTATION AUTHORITY
FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		<ul style="list-style-type: none"> STA and City approved funding for enhancements in downtown Rio Vista (\$1.3M) <p><u>Status:</u></p> <ul style="list-style-type: none"> Segments 1 construction completed Segments 2PS&E and R/W underway Segment 3 PS&E underway STA/Caltrans executed Cooperative Agreement for enhancement funding of elements in downtown Rio Vista. STA Board and Rio Vista City Council presentations completed February 2023 Reprogrammed \$1.9M STIP funds from 2023-24 to 2024-25 <p>EDC :</p> <p>Segment 1 Construction– Completion 2024</p> <p>Segment 2 Construction Start – Summer 2025</p> <p>Segment 3 Construction Start – Summer 2025.</p>						
STA Co-Lead Projects	6.	<p><u>SR 29 Corridor Coordination</u></p> <p>A. Improve SR 29 from Napa County line to Interstate 80 in multiple capacities, including pavement quality, bike and ped access, safety, and transit operations.</p> <p>B. Coordinate with Caltrans to advance State Highway Operations Protection Program (SHOPP) funding for SR29 rehabilitation.</p> <p>C. Collaborate with Vallejo, SolTrans and Caltrans to implement Sonoma Blvd Specific Plan elements along SR29 with the goal of transforming it into a “complete street.”</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Project awarded \$3.8M SHOPP set-a-side for implementation of Sonoma Blvd Specific Plan with rehabilitation project. This matches Vallejo contribution of \$720k. This added work with be constructed with the larger Caltrans SHOPP project. Project Report approved April 2023 PS&E is underway. 	Caltrans City of Vallejo STA SolTrans	SHOPP & SHOPP ATP SR2S Projects funded through ATP Complete Streets enhancements are locally funded	X	X	\$35.4M	<p><u>Projects</u></p> <p>Nick Burton Jasper Alve</p>

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FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
(Board Approval on June 12, 2024)

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		Status: <ul style="list-style-type: none"> Caltrans will implement components of Sonoma Blvd Specific Plan with SHOPP rehab project as much as there is funding available. EDC: Construction scheduled for 2025						
STA Lead – Projects	7.	<u>Solano Express and Traffic Demand Management (TDM) Capital Improvements</u> Transportation projects that support facilities such as transit hubs and park and ride lots to attract and support increased ridership on Solano Express Buses and decrease single occupant vehicles. <ul style="list-style-type: none"> A. Solano Express I-80 Bus Stops/Ped Improvements B. Solano Express Electrification C. Inductive Charging & Zero Emission Buses Solano Express Connected Mobility Plan D. Transit Signal Prioritization (TSP) Milestones: <ul style="list-style-type: none"> <u>2018 TIRCP - \$10M Awarded towards Solano Regional Improvements</u> <ul style="list-style-type: none"> o \$2M allocated for SolTrans and FAST for Solano Express electrification infrastructure design at their maintenance yards. o Fairfield FTC Slip-Ramp and Ped Improvement project construction completed in early 2022. o PS&E for O&M yards of SolTrans and FAST completed. o SolTrans completed procurement of one (1) battery electric (zero-emission) bus in 2023. <u>2020 TIRCP - \$10.4M</u> <ul style="list-style-type: none"> o \$2.7M awarded for five inductive charging pads located at regionally significant facilities. o \$550k awarded for Network Integration Study and Equipment Purchase o \$1.7M in CEC funds towards seven inductive charging pads. o Inductive Charging ENV completed and PS&E currently underway. o Countywide Transit Electrification Transition Plan completed. 	MTC STA	TPI (swapped for STAF) and YSAQMD TIRCP Advanced OBAG 3 RTIF	X	X	\$3,912 STAF \$75k YSQAMD	<u>Projects</u> Jasper Alve Leslie Gould



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FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		<p><u>Status:</u></p> <ul style="list-style-type: none">PS&E for inductive charging pads at seven (7) regional sites began February 2021 and submitted PG&E application for all 7 sites.Solano Express Connection Protection Study began March 2021, pilot demonstration expected to occur in Summer 2023.PS&E for W. Texas Solano Express Bus Stop and Ped connection underway. <p><u>ECD:</u></p> <ul style="list-style-type: none">Solano Connection Protection Pilot and Plan – Summer 2024.Inductive Charging Network PS&E – Fall 2024Fairfield I-80 FTC Slip-Ramp and Ped Improvement - Completed						
STA Lead-Projects	8.	<p>Highway Performance Monitoring System (HPMS) Data Collection Part of the Federal MAP-21 requirements, MTC required implementation of this federal requirement with OBAG 2. STA coordinates with member agencies to collect local data related to Traffic, Facility Inventory and Pavement Data. Primarily traffic counts.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">Work with PDWG Members to continue data collection – June 2024Input data – June through September <p><u>Status:</u> Continue to monitor and collect data from member agencies and submit to MTC.</p> <p><u>ECD:</u> On-Going requirement of OBAG3</p>	STA Member Agencies		X			<u>Projects</u> Jasper Alve
STA Lead – Projects	9.	<p>Jepson Parkway Project</p> <p>A. Vanden to Leisure Town Rds - Fairfield (Segments 2A, 2B, and 2C)</p> <p>B. Leisure Town Rd. from Vanden to Orange Dr. - Vacaville (Segments 1A 1B, and 1C)</p>	STA Partners: Vacaville Fairfield	STIP 2006 STIP Aug Fed Demo Local RTIF TIF LPP	X	X	\$106 M Remaining Segments	<u>Projects</u> Nick Burton

SOLANO TRANSPORTATION AUTHORITY
FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
(Board Approval on June 12, 2024)

CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		<p><u>Milestones:</u></p> <ul style="list-style-type: none"> PA/ED- Completed Construction Segment 1A -- Completed Construction Segment 2A – Completed R/W Segments 1A and 2A, 2B – Completed Funding Agreements Segments 1B/C and 2B – Completed <p><u>Status:</u></p> <ul style="list-style-type: none"> Segment 1B - Vacaville; Construction to begin in Spring 2024 Funding/Construction for Segments 2B by Developer for CON 2025-26 Construction for Segment 2C estimated 2026-27 Eligible for Local Partnership Program – Competitive Program Funds 						
STA Lead Projects	10.	<p><u>Vallejo Station (Phase B)</u> Revitalize Vallejo’s 92-acre waterfront with a mix of new housing, retail, office, and light industrial jobs, plus new parks and improved open space. Phase B includes a separate Parking Structure.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> \$20 M request for RM3Funding City of Vallejo to commit balance of project funding prior to RM3 request to WETA/STA Draft Funding Plan developed (\$10M RM3 WETA, \$10 M RM3 North Bay Transit/STA, and \$12+ M Vallejo) Allocation of \$1.5M RM3 for EIR and Design <p><u>Status:</u> Coordinating with City of Vallejo for development of funding agreement prior to RM3 request</p>	City of Vallejo	RM3 Local	X	X	\$32M- Construction Cost	<u>Projects</u> Nick Burton
STA Monitoring – Projects	11.	<p><u>Monitor Delivery of Local Projects/Allocation of Funds</u></p> <ul style="list-style-type: none"> A. Monitor and manage local projects. B. Approve and Program OBAG 3 Projects. C. Monitor Implementation of 4 STIP projects (SR37 /Fairgrounds Dr. CON, Jepson Parkway Phase 2A, 1B/C, and SR12/Church Rd) D. Monitor Implementation of ATP Grants 	STA	STIP-PPM STP	X	X	N/A	<u>Projects</u> Jasper Alve Leslie Gould

SOLANO TRANSPORTATION AUTHORITY
FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
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CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		E. Support local grants application production for ATP/Cap and Trade/Green Communities, etc. F. Support and monitor implementation of TIRCP funded projects <u>Status:</u> <ul style="list-style-type: none">Monitoring of local projects is an on-going activity; STA developed tracking system for these projects and holds PDWG monthly meetings with local sponsors.Most OBAG 2 projects were delayed by one year by project sponsors, due to COVID related issues.Monitor and Manage SR2S projects implementationMonitor ATP Project ImplementationMonitor HSIP Cycles 9, 10, and 11 projects implementationAid Agencies, as needed, in development of Funding Strategies for local projects with shortfallsParticipate in PDT's for projects to insure successful deliveryWork with local agencies to develop applications as needed for ATP/Cap and Trade/ Green Communities, etc.Work with Caltrans, CTC, and MTC to get appropriate allocations and extensions for state funded projects.Monitor and report on MTC's various committees including Local Streets and Roads Working Group and Programming and Allocations CommitteeProgram OBAG3 projects in the FTIP<ul style="list-style-type: none">Monitor the Housing Element certification with HCD for compliance <u>ECD:</u> OBAG 3 Projects to be completed by FY 2026-27 or earlier.						

SOLANO TRANSPORTATION AUTHORITY
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CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
STA Co-Lead Projects Program	12.	Bridge Toll Project Priorities (Regional Measure 3) <ul style="list-style-type: none"> A. North Bay Transit Capital \$20M <ul style="list-style-type: none"> a. \$10M Vallejo Station Phase B b. \$ 2M Solano Rail Hub/Transit/Micro Transit c. \$8M TBD B. San Francisco Bay Trail/Safe Routes to Transit <ul style="list-style-type: none"> a. \$3M Vacaville Ulatis Creek Path/I-80 Undercrossing b. \$3M West Texas Safe Routes to Transit (Heart of Fairfield) c. \$3M Vallejo/Benicia Bluff Trail d. \$6M Solano Rail Hub/Pedestrian Crossing e. SR 37 Public Access Improvements (amount based on results from SR 37 Active Transportation Master Plan) C. Solano Express Operating – Competitive <ul style="list-style-type: none"> a. Annual Operating request \$1.2M – for existing service levels 45k annual hours D. SR 37 Corridor - \$100M <ul style="list-style-type: none"> a. \$15M for Fairgrounds Dr. E. Ferry Enhancements Program - \$300M <ul style="list-style-type: none"> a. \$10M for Vallejo Station Phase B <p><u>Milestones:</u> RM3 upheld. First round of MTC funding obligations allocated on June/July 2023.</p> <p><u>Status:</u> \$1.8 Million authorized by MTC for Solano Express for fiscal year 2022-23. \$655,951 authorized by MTC for Solano Express FY 2023-24 subject to SolTrans complying with MTC’s resolution 3866 (Clipper). Funding to be claimed by SolTrans.</p>	STA Vallejo Fairfield		X	X		<u>Projects</u> Nick Burton Jasper Alve Ron Grassi
STA Lead - Projects	13.	Solano County Pothole Report Semi-Annual report on countywide rating roadways (mapped by street/by jurisdiction), summary of annual investments in roadway infrastructure and summary of financial shortfall. Status <ul style="list-style-type: none"> • The first Solano County Pothole report was completed in December 2014 	STA	PPM				<u>Projects</u> Jasper Alve

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FINAL OVERALL WORK PLAN (OWP) FOR FY 2024-25 AND FY 2025-26
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CATEGORY	PRO JEC T#	PROJECT DESCRIPTIONS	LEAD AGENCY	FUND SOURCE	2024-25	2025-26	EST. PROJECT COST	DEPT. LEAD STAFF
		<ul style="list-style-type: none"> The 2nd Solano County Pothole report was completed April 2019 Subsequent updates to the Pothole Report are anticipated every four years similar to MTC’s schedule. Prepare the third Solano Pothole Report FY 2024-25. 						
STA Lead – Program	14.	<p><u>Regional Traffic Impact Fee (RTIF) Program</u></p> <ul style="list-style-type: none"> Working Group Coordination Strategic Implementation Plan (SIP) Annual Reporting Fund distribution and management Project monitoring <p><u>Milestones:</u></p> <ul style="list-style-type: none"> 10th Annual Report – October 2023 \$2+M Average Collected Annually Total of \$20.570M RTIF collected since inception of program New PFF nexus study was completed in Summer of 2019 by Solano County. This new study described new projects, updated project costs, and increased the RTIF portion of the PFF from \$1500/unit to \$2500/unit. Collection at the new fee rate began in October 2019. An update to the RTIF Nexus Study was completed in Spring 2021 and Winter 2023 to add four projects and fifteen projects, respectively. These projects include West Texas Gateway, Suisun-Fairfield Train Station Pedestrian Crossing, Airport Road Complete Streets, and Parkway Blvd. Overcrossing. <p><u>Status:</u></p> <ul style="list-style-type: none"> Working on RTIF funding agreements with local agencies. Revenue Estimates Forecast completed and will be updated annually. SIPs will be updated annually. RTIF Working Groups coordinating to update SIPs on a couple of RTIF funded projects and develop RTIF funding agreements (as necessary) \$20.570 million collected to date (Q4 FY 2022/23) with over 90% of available funds committed to projects. 	STA	PPM/RTIF	X	X	\$9M+	<u>Projects</u> Jasper Alve

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		<ul style="list-style-type: none">STA met with all working groups in FY 2022223 and discussed distribution to projects over the next 5 years.STA will meet with all RTIF working groups on April/May 2024 to discuss projects and updated allocation plans. <p><u>ECD:</u> RTIF Program is a five-year program that was re-approved in June 2019. Administrative tasks will be ongoing.</p>						
STA Lead-Projects	15.	<p><u>Highway Landscaping</u> Work with Caltrans to maintain highway landscaping corridors.</p> <p><u>Milestones</u> STA obtained \$4.7M in Clean California funding for SR12 improvements in Suisun City and Fairfield.</p> <p><u>Status:</u> SR12 Clean California project must be completed by June 2024. Suisun City went out to bid and started construction in Summer 2023. Construction completed in 2024 by Suisun City. Meanwhile, City of Fairfield awarded the CON contract in December 2023.</p> <p><u>ECD:</u> Anticipate construction to be complete in June 2024.</p>	Caltrans STA Fairfield Suisun City	SHOPP Clean California Funding	X	X	\$4.7M	<u>Projects</u> Jasper Alve
STA Monitoring-Projects	16.	<p><u>SR 113 Coordination</u></p> <p>A. Improve SR 113 from Interstate 80 to SR 12 in multiple capacities, including pavement structural section and quality, bike access, safety, and drainage.</p> <p>B. Coordinate with Caltrans to advance State Highway Operations Protection Program (SHOPP) funding for SR113 rehabilitation in accordance with STA’s Board approved priorities.</p> <p>C. Collaborate with Dixon, Solano County and Caltrans to implement improvements.</p>	Caltrans STA Dixon Solano County	SHOPP	X	X	TBD	<u>Projects</u> Nick Burton

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		<p><u>Milestones</u> STA Board approved SHOPP priorities April 2023 with a focus on SR 113 from Creed Road to SR 12.</p> <p><u>Status:</u> Forwarded priorities to Caltrans staff for inclusion in the 2024 SHOPP. Advanced schedule from FY 2030-31 to FY 2028-29.</p> <p><u>ECD:</u> Currently scheduled for FY 2028-29. STA working to advance project to the 2024 4-Year SHOPP (2027-28).</p>						
STA Lead-Projects	17.	<p><u>Suisun Mobility Hub</u> Construct mobility hub in downtown Suisun City to service Suisun City Microtransit and public parking needs for the train station.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> STA Board approved and programmed STAF funds and TDA funds. STA Board approved the project and authorized the advertisement and award of the construction contract. <p><u>Status:</u> Bids opened and awarded; project is under construction.</p> <p><u>ECD:</u> Construction is anticipated to be completed in Fall 2024.</p>	STA Suisun City	STAF TDA			\$3.75M	Projects Nick Burton
STA Co-Lead-Projects Planning	18.	<p><u>Coordinate with Capitol Corridor Rail Stations/Service & Rail Plan and Service</u> Plan, market and implement rail service in partnership with CCJPA, SMART and STA member agencies.</p> <p><u>Milestones</u> A. Fairfield/Vacaville Train Station: B. First phase Fairfield/Vacaville Station – completed and renamed to the Tom Hannigan Station. Staff working with Fairfield on completing</p>	CCJPA City of Fairfield	RM2 ADPE-STIP ITIP Local RTIP ECMAQ YSAQMD Clean Air Funds			TBD FF/VV Station	<u>Planning/Projects/Programs</u> Robert Guerrero Vince Ma Nick Burton Kathrina Gregana

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		<p>funding plan for additional phases, including seeking Cap and Trade funding.</p> <p>C. Dixon: station building and first phase parking lot completed; Dixon, CCJPB and UPRR working to resolve rail/street issues. Funding Plan for downtown crossing improvements needed as next step.</p> <p>D. Solano Rail Hub: Completed Solano Rail Hub Project Study Report in June 2023 for ADA station improvements and to accommodate rail service west from Suisun City to Napa, Sonoma and Marin Counties</p> <p><u>Status:</u></p> <p>A. Ongoing participation with CCJPA staff working group.</p> <p>B. CCJPA Minor Capital Improvements grant awarded to fund improved lighting and windscreen, at the Suisun/Fairfield Train Station. Construction to begin in 2022.</p> <p>C. Staff working with the cities of Suisun City and Fairfield, the County of Solano, CCJPA, and Amtrak to initiate the Environmental Clearance and Initial Design Phase for the Solano Rail Hub ADA station improvements.</p> <p>D. Coordinate with CCJPA on the current Carquinez High-Level Bridge Crossing Study and the Vallejo alignments being considered to monitor impacts and opportunities to the City of Vallejo</p> <p>E. Monitor Federal Railroad Administration (FRA) Corridor ID Program, State Rail Plan and Link21 Project for potential opportunities.</p> <p>F. Ongoing Coordination with CCJPA Board Members and CCJPA Marketing staff</p> <p><u>ECD:</u> Ongoing</p>	<p>City of Dixon</p> <p>City of Suisun City and Fairfield</p>	<p>STAF, PPM STP Planning, Vaca TDA, CCJPA CMAQ, TDA Article 3, STAF</p> <p>MTC Regional Measure 3 Funds</p>			\$2,000,000	
STA Lead-Planning	19.	<p><u>Solano Rail Hub Project</u></p> <p>Public access and ADA improvements via overcrossing or undercrossing.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Final PSR for improvements in Railroad R/W only Completion May 2022. (Initial PSR) 	STA	<p>OBAG Planning STAF CCJPA Planning Funds</p> <p>RM 3</p>	X	X	<p>\$100,000</p> <p>\$2M</p>	<p><u>Planning/Projects</u></p> <p>Nick Burton Robert Guerrero Kathrina Gregana</p>

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		<ul style="list-style-type: none"> Caltrans agreed to fund the Modified PSR (scope to reach outside of Railroad R/W) for Long Term Improvements at the Station. Completed Solano Rail Hub Advanced Planning Study with Project Leadership Team – May 2022 Completed the Solano Rail Hub Project Study Report with Project Leadership Team - June 2023 STA committed \$2 million in RM3 funds for the Environmental Clearance and Initial Design Phase <p><u>Status:</u></p> <ul style="list-style-type: none"> Coordinating with Cities of Suisun City and Fairfield, County of Solano, CCJPA, Amtrak, and other partners to initiate the Environmental Clearance and Initial Design Phase of the Solano Rail Hub Project <p><u>ECD:</u> 2025</p>	STA CalSTA CCJPA	CalSTA Planning Funds and Technical Assistance	X	X	\$250,000	Robert Guerrero Kathrina Gregana
STA Lead-Planning	20.	<p><u>Vallejo Passenger Rail Feasibility Study</u> Develop Feasibility Study for Passenger Rail options connecting to SMART and Capitol Corridor Rail Services.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Coordinated with the City of Vallejo and Rail Partners to develop Scope of Work and Feasibility Study Budget and Funding Plan- May 2022 Selected a Consultant for this Study – March 2023 Deliverables on Existing Conditions, Market Demand, Service Plans, Public Outreach Plan, Community Impacts and Order of Magnitude Cost Estimates have been completed <p><u>Status:</u></p> <ul style="list-style-type: none"> Completed Public Outreach Workshop for the study in the City of Vallejo – March 2024 Feasibility Study to be presented to the City of Vallejo City Council May 2024. 	STA City of Vallejo	STAF City of Vallejo	X	X	\$300,000 (\$200,000 Vallejo \$100,000 STA)	<u>Planning</u> Robert Guerrero Kathrina Gregana

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		ECD: June 2024						
STA Lead- Planning	21.	<p><u>Rail Crossing Safety Improvements Plan Update</u> Update the 2013 Plan to identify the rail crossings most impacted by current rail traffic and identify at-grade crossings that are needed.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Developed a Scope of Work and Funding Plan – August 2022 Selected a Consultant for the Study – March 2023 Deliverables on a Rail Crossings Inventory Update and Project Prioritization Methodology have been completed <p><u>Status:</u></p> <ul style="list-style-type: none"> Draft Memos on the Prioritized Projects List and Funding Strategy have been circulated for review and comment Consultant to provide grant writing assistance to advance project(s) identified in Plan STA reprioritized rail crossing <p>ECD: December 2024</p>	STA	STAF Federal CRISI Federal Rail Crossing Funds	X	X	\$120,000	<u>Planning</u> Robert Guerrero Kathrina Gregana
STA Lead – Programs	22.	<p><u>Abandoned Vehicle Abatement Program</u></p> <p><u>Milestones:</u> 6,295 vehicles abated in FY 2022-23. \$440,079 distributed countrywide to the seven Cities and County.</p> <p>ECD: Ongoing</p>	STA	DMV	X	X	FY 2022-23 \$440,079 countywide distribution	<u>Projects/Finance</u> Brenda McNichols
STA Co-Lead – Projects	23.	<p><u>Bay Trail Vine Trail Project – City of Vallejo</u> Project is being implemented by the City of Vallejo and is currently in construction. STA coordinated with partners and secured additional funding for the shortfall.</p>	STA, City of Vallejo	ABAG Bay Trail Vine Trail Partnership	X	X	\$10+ M	<u>Projects</u> Jasper Alve

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		<p><u>Milestones:</u></p> <ul style="list-style-type: none">• Project submitted 100% PS&E in December 2021.• Caltrans and CTC approved rescoping project alignment to reduce cost April 2023.• Project Construction began in the Fall 2023.• Groundbreaking held on August 2023 <p><u>Status:</u></p> <ul style="list-style-type: none">• STA coordinated with Vallejo to request an 18-month delay in CON to deal with environmental issues and to identify funding.• STA applied for and was awarded \$700k in BAAQMD funds for this project.• Design and Environmental requirements have been completed.• STA applied for and was awarded \$1.8M from the Safe and Seamless Mobility Quick Strike Program.• STA staff applied for and was awarded \$350k from Prop 68 Bay Trail Grant Program. <p><u>ECD:</u> Summer 2024</p>						
STA Lead – Planning	24.	<p><u>Comprehensive Transportation Plan Update (CTP) Implementation and Update</u></p> <p>The Solano Comprehensive Transportation Plan has three primary elements to guide transportation funding and policies:</p> <ul style="list-style-type: none">• Arterials, Highways and Freeways Element• Transit Element• Active Transportation Element <p>The STA developed two new chapters for the 2020 CTP: Equity and Land Use. In addition, the updated CTP included an executive summary to tie in previously approved elements with the new chapters.</p>	STA	TDA STAF OBAG 3	X	X	\$500,000	<u>Planning</u> Robert Guerrero Kathrina Gregana Dulce Jimenez Amy Antunano

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		<div>Milestones:</div> <ul style="list-style-type: none">Form three CTP Policy Committees (Active Transportation, Transit and Rideshare, and Arterials, Highways and Freeways Policy Committees), and Equity Working GroupEach of the three CTP Policy Committees had three meetings in 2023 and early 2024 focused on an element overview, discussion on element goals and objectives and presentation from member agencies on their priority projectsEquity Working Group had three meetings focused on developing the Equity Framework for the CTP. Anticipated completion of the Solano Local Equity Indicator in April 2024Draft CTP projects anticipated to be discussed in Spring 2025 with Final draft CTP projects anticipated to be recommended in Summer 2025CTP Update anticipated to be completed in 2025 <div>Status:</div> <ul style="list-style-type: none">Received updated CTP Guidelines from MTCCTP Committees FormedCommittee meetings scheduled for July 2024 through 2025 <div>ECD:</div> <div>Estimated plan completion in December 2025</div>						

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STA Lead – Planning	25.	<p><u>Plan Bay Area (RTP/SCS) – Plan Bay Area 2050+ Update</u></p> <p>Regional Transportation Plan (RTP) is updated every four years by MTC. STA selects transportation projects and programs to include the RTP through an outreach and coordination with the cities and County of Solano. In addition, STA coordinates with MTC and ABAG to administer RTP policies and subsequent plans in order to be eligible for State and Federal Transportation Funds.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">MTC to kick off PBA+ update June 2023STA submitted two projects (Solano Rail Hub and Regional Managed Lanes I-80 Gap Closure-Dixon) for inclusion in PBA+ - September 2023 <p><u>Status:</u></p> <p>MTC is coordinating with CTAs and other partners as they continue their PBA 2050+ Update</p> <p><u>ECD:</u></p> <p>FY 2024-2025</p>	MTC/STA STA	OBAG 3	X	X		<u>Planning</u> Robert Guerrero

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STA Lead – Planning	26.	<p>Climate Adaptation Coordination and Solano County Climate Adaptation and Resiliency Plan</p> <p>Monitor State Climate Action Plan for Transportation Investments (CAPTI), MTC’s Sea Level Rise Adaptation Funding and Investment Framework, BCDC and Delta Protection Commission policies and requirements regarding climate adaptation. Work with member cities to meet policies and requirements to address sea level rise and deal more broadly with climate change.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">STA submitted a Caltrans grant application requesting funds for a Solano Countywide Climate Adaptation and Resiliency Plan for Transportation Infrastructure in partnership with the 8 Solano member agencies – February 2023Obtained \$500,000 Caltrans Grant Award for Solano Countywide Adaptation and Resiliency Plan for Transportation Infrastructure - August 2023 <p><u>Status:</u></p> <ul style="list-style-type: none">Form a Project Leadership Team for this work to include Public Works staff from the eight Solano member agencies and representatives from CCJPA, WETA and Cal Office of Emergency Services (OES)Issue RFP and select a Consultant for this Study-May 2024Monitor state and regional efforts related to climate resiliency to identify opportunities <p><u>ECD:</u> FY 2024-25 to FY 2025-26</p>	Member Agencies BCDC Delta Protection Commission CalSTA Caltrans ABAG	Caltrans State Planning Grant Funds \$30,000 Member Agency Contributions \$35,000 OBAG 3 Planning	X	X	\$565,000	<u>Planning</u> Robert Guerrero Kathrina Gregana

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STA Lead – Planning	27.	<p><u>Priority Development Area, Priority Production Area and Priority Conservation Area Planning and Implementation</u></p> <p>STA’s transportation and land use planning and implementation efforts are concentrated in these growth and conservation designated areas. The PDA, PCAs and new PPAs are selected by STA member agencies and approved by ABAG/MTC for special transportation funding consideration.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">• STA approved and nominated 10 OBAG 3 Projects and programs- 7 funded by MTC that are located in or benefit PDAS. 8th OBAG 3 Project committed for TDA funding.• MTC completed a regional PCA Refresh Plan and is issuing a call for PCA projects in FY 2024-2025.• STA, in coordination with Solano EDC, was awarded a \$500,000 grant to develop a Solano PPA Plan – June 2023• STA, in coordination with the cities of Suisun City and Fairfield and Solano EDC, was awarded a grant of \$400,000 total to develop a Solano Rail Hub PDA Plan – June 2023 <p><u>Status:</u></p> <ul style="list-style-type: none">• STA staff participating in the Technical Advisory Committee of MTCs PCA Refresh Plan Update• STA and County of Solano submitted Rockville Corners as a candidate PCA project Work with Suisun City, Fairfield and SolanoEDC to issue an RFP and select a consultant for the PPA Plan – April 2024• Work with SolanoEDC to issue an RFP and select a consultant for the Solano Rail Hub PDA Plan – April 2024 <p><u>ECD:</u> December 2025</p>	STA, Seven Cities and County	OBAG 3 MTC PPA Grant MTC PDA Grant	X	X	\$500,000 PPA Grant \$400,000 PDA Grants	<u>Planning</u> Robert Guerrero Kathrina Gregana

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STA Lead Planning	28.	<p><u>Solano Housing Investment Partnership (SolHIP)</u> The STA created a partnership program with the cities and County of Solano to focus on implementing affordable housing with a focus on developments located in Priority Development Areas and adjacent to regional transit. In addition, STA staff is administering contracts with a planning firm for the Solano County RHNA Sub-delegation Process and is the lead in facilitating meetings with the Housing Element Partnership with the County of Solano and the cities of Benicia, Dixon, Rio Vista, Suisun City and Vallejo.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> • Coordination with the Cities and County of Solano to complete the Solano RHNA subdelegation process – Complete • County of Solano designated the STA’s SolHIP as ABAG’s County Collaborative on housing – Complete • Staff scheduled meetings with the cities and county to plan and advance priority housing projects within each STA member agency- Complete • Housing Element Partnership completed <ul style="list-style-type: none"> ○ 6 of 7 Cities approved or adopted their Housing Elements; Vallejo is working with HCD to address their comments and adopt their Housing Element as soon as possible. • Monitor Solano Suburban Housing Incentive Pool (SubHIP) Affordable Housing Projects located at the Vacaville Transportation Center PDA and Hannigan Station PDA – Fairfield and Vacaville City Council approved their projects- Fairfield’s project is under construction with Vacaville anticipated to begin FY 2023-24. • Housing Elements Update Underway • Held Solano Planning Commissioner Training – August 2023 • Obtained PDA Grants for the Solano Rail Hub PDA Plan and a PPA Grant for the Solano PPA Plan – June 2023 • ADU Tracking Tool Development Complete 	STA Member Agencies Solano EDC MTC ABAG HCD	1) ABAG REAP Fund 2) Member Agency Contributions 3) MTC SubHIP	X	X	1) SolHIP - \$181,000 2) Housing Element Partnership- \$543,000 3) SubHIP- \$4 Million	<u>Planning</u> Robert Guerrero Kathrina Gregana

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		<p><u>Status:</u></p> <ul style="list-style-type: none"> ADU Tools and Implementation Dec 2024 SubHIP 2.0 – Identify Eligible Housing Production Projects for REAP 2.0 December 2024 Solano Developer Forum held for March 2024 Affordable Housing Training Seminar - May 2024Coordinating with the County of Solano to develop a Bay Area Housing Finance Authority (BAHFA) Expenditure Plan for Solano County Solano Affordable Housing Seminar TBD <p><u>ECD:</u></p> <ul style="list-style-type: none"> Housing Element City and County Adoptions by December 2023 Fiscal Year 2024-25 						
STA Lead –	29.	<p><u>Congestion Management Program (CMP) Update</u> The Solano CMP is updated bi-annual to reflect existing transportation demand management programs, transit services, expanded active transportation facilities, and congestion relief projects on the CMP network. STA required to complete CMP in 2025.</p> <p><u>2024 Milestones:</u></p> <ul style="list-style-type: none"> MTC 2023 CMP Guidance was released - January 2023 Issued RFQ and selected a consultant for this effort- May 2023 Update all sections of the CMP Report, which includes Transit and TDM Chapters along with the CMP CIP list to be consistent with RTP project list. Data collection was conducted to track the LOS on the CMP Network New addition to this iteration of the CMP Report was the inclusion of I-80 High Occupancy Vehicle Lane Travel Times and Travel Time Reliability for major freeways within the CMP Network Convened Model TAC three times (June 2023, August 2023 and January 2024) to support with the development of the CMP Report and to garner feedback from cities Draft 2023 CMP completed - September 2023 Final 2023 CMP adopted February 2024 Final 2023 CMP Report submitted to MTC- February 2024 	STA	STP Planning		X	\$120,000	<p><u>Planning</u> Robert Guerrero Dulce Jimenez</p>

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		<p><u>Status:</u> Next anticipated CMP Report update will occur in 2025</p> <p><u>ECD:</u> September 2025</p>						
STA Lead – Planning	30.	<p><u>2020 Active Transportation Plan Implementation</u> Implement 2020 STA Active Transportation Plan to complete Safe Routes to Transit, Countywide Bike and Countywide Pedestrian projects. Continue to coordinate with participating cities to develop and implement community-specific Active Transportation plans. Plan and deliver identified ATP near-term and mid-term projects. Continued staff support for the Bicycle Advisory Committee and Pedestrian Advisory Committees.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Quarterly meetings with STA BAC and PAC in 2023. Work with STA member agencies to obtain grant funding for priority projects identified in STA ATP- Ongoing. STA ATP Amendment completed - May 2022 Launched the digital version of the Top 10 Solano Bike Rides and Top 10 Solano Walks and Hikes on the Xplore Solano Community through the Outerspatial mobile application in partnership with the Solano Land Trust and 7 other local agencies – April 2022. <p><u>Status:</u></p> <ul style="list-style-type: none"> Coordinate with cities and County of Solano to adopt the STA ATP- Complete. STA ATP shares nexus with two regionally focused plans that were recently completed, the Regional ATP- January 2023 from MTC and the Bay Area Bike Highway Study- Fall 2022 from Caltrans. The ATP also shares a nexus with another regionally focused plan that is currently underway, Caltrans District 4 Bike Plan Update. STA staff will keep up to date with the developments of this plan and how ATP can act as a resource for their development. STA will develop a four-year plan for TDA Article 3 and TFCA funds from FY 2024-25 through FY 2027-26. 	STA Member Agencies	TDA Article 3 TFCA YSAQMD	X	X	TBD	<u>Planning</u> Robert Guerrero Kathrina Gregana Dulce Jimenez

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		<ul style="list-style-type: none"> STA will develop maps that highlight active transportation infrastructure in Priority Development Areas and in Priority Production Areas and connectivity to transit facilities. Exploration of effectively tracking bike and pedestrian counts Issue an RFP and select a consultant to support the development of a second volume of the Top 10 Solano Bike Rides and Top 10 Solano Walks and Hikes. Brochures are anticipated to be released in time for May Bike Month and September Walk Month. Ongoing STA staff participation on the Regional Active Transportation Working Group led by MTC and Caltrans District 4 Pedestrian and Bicycle Advisory Committees Develop a social media posting schedule on the Xplore Solano Community to promote May Bike Month and September Walk Month <p><u>ECD:</u> Fiscal Year 2024-25 and FY 2025-26</p>						
STA Lead – Planning	31.	<p><u>Countywide Active Transportation Wayfinding Sign Program</u> Coordinate and implement a wayfinding sign program focusing on Active Transportation access in three phases based on funding availability.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Allocated \$33,700 in funds to two projects through the Wayfinding Sing Program Year 2- March 2023 Project sponsors from Year 1 and Year 2 are anticipated to implement their wayfinding projects (Year 2)- Summer/Fall 2024 <p><u>Status:</u> Issue a Call for Projects during Spring 2024 for Year 3 of the Program Allocate Year 3 funds to projects with the expectation for projects to be implemented by Summer/Fall 2025</p> <p><u>ECD:</u></p> <ul style="list-style-type: none"> Year 1 of the program is ongoing with projects expected to be completed FY 2023-24. 	STA & Member Agencies	TDA Article 3	X	X	FY 2021-22- \$25,000 (Year 1) FY 2022-23- \$25,000 (Year 2) FY 2023-24- \$25,000 (Year 3)	<u>Planning</u> Dulce Jimenez

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		<ul style="list-style-type: none"> Year 2 of the program is ongoing, and projects are expected to be completed FY 2023-24 Year 3 Call for Projects was issued in February 2024, with project reviews and allocations are anticipated to be approved during late Spring 2024. 						
STA Lead Planning	32.	<p><u>Solano SR 37 Public Access Plan Implementation</u> Develop a SR 37 Public Access Plan to help inform the SR 37 Highway Improvement Project EIR. The plan included 13 project recommendations. City of Vallejo completed a public survey to prioritize identified public access projects for implementation – Fall 2021</p> <p><u>Milestone:</u></p> <ul style="list-style-type: none"> STA developed the Solano SR 37 Public Access Plan January 2021 Public Access plan for SR 37 in Solano includes phasing of projects. <p><u>Status:</u></p> <ul style="list-style-type: none"> STA is coordinating with the City of Vallejo and the County of Solano, in addition to other stakeholders, to work on funding and delivering the proposed projects from the public access plan. Coordinate with Project Sponsors and SR 37 Corridor Group Coordinate with Education agencies/institutions. Components of the SR 37 Public Access Plan included in Caltrans SR37 Planning and Environmental Linkages Study (PEL) and will be considered in ultimate project. Develop Funding Implementation Plan- TBD <p><u>ECD:</u> Ongoing</p>	STA City of Vallejo SR 37 Corridor Group Solano Land Trust GVRD Bay Area Water Trail	SR37 Toll Revenues RM3	X	X	TBD	<u>Planning</u> Kathrina Gregana

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STA Lead – Planning	33.	<p>STA Legislative Program STA Board directed coordination to monitor and analyze state and federal transportation and housing legislation for potential impacts to Solano County. Develop STA’s Annual Legislative Platform to provide policy guidance for legislative advocacy in Sacramento and Washington DC.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Hosted California Transportation Committee Meeting at STA Office – June 2023 2024 Legislative Platform adopted by Board – Jan 2024 Awarded \$850,000 in Community Project Funding for the SR37/Fairgrounds Interchange Improvement Project – Mar 2024 Adopted Community Project Funding Priority List: <ul style="list-style-type: none"> Mare Island Interchange Project Initiation Document (PID) I-80 Express Lanes Gap Closure (Dixon) PID Heart of Fairfield Downtown Streetscape Phase 2 Project Jepson Parkway Segment 3A Project <p><u>Status:</u></p> <ul style="list-style-type: none"> Prepare for Staff/Board Federal Legislative Virtual Meetings – Summer 2024 Prepare for Staff/Board State Legislative Virtual Meetings – Spring 2024 Participate in MTC’s Regional Transportation Measure Working Group - Ongoing Monitoring Federal Infrastructure Grant Funding Continue to track housing and transportation legislation. Ongoing letters of support provided to legislators/agencies. <p><u>ECD:</u> Ongoing</p>		STA Membership Dues and STAF Cities of Vacaville, Vallejo and Fairfield	X	X		Vincent Ma

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STA Lead – Planning	34.	<p><u>STA Marketing/Public Information Program</u> Develop and design marketing and public information collateral including annual reports, monthly newsletters, fact sheets, and online content. Provides internal and external communications.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Hosted California Transportation Commission June 2023 Meeting STATUS Newsletter- ongoing 26th Annual 2023 Awards Program in Benicia Promoted Solano Express Ridership with 2 for 1 monthly pass campaign and expansion of the Guaranteed Ride Program – ongoing. Promoted Solano Express Vanpool Pilot Program – Ongoing Promoted Equitable Access to Justice Mobility Program – Ongoing Developing Social Media Campaigns – ongoing Solano Express and Solano Mobility Marketing- ongoing Continue print advertising (e.g. Daily Republic, Your Town)- ongoing. Released 2023 Annual Report – March 2024 <p><u>Status:</u></p> <ul style="list-style-type: none"> Coordinate Public Outreach for Connected Mobility Plan – Summer 2024 Coordinate Public Outreach for Comprehensive Transportation Plan – Spring 2025 27th Annual Awards Ceremony in Rio Vista – November 2024 SR37/Fairgrounds Dr Groundbreaking – Sept 2024 <p><u>ECD:</u> Ongoing</p>	STA	STA Membership TDA TFCA				Vincent Ma Neil Quintanilla Sean Person

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STA Lead - Projects	35.	<p><u>Countywide Local Road Safety Plan</u></p> <p>Countywide local road safety plan for each city and the County that identifies transportation safety improvements and critical emergency response corridors while adopting a Vision Zero Policy.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">Approved Local Road Safety Plan by STA BoardAwarded \$440,000 from the Safe Streets and Roads for All (SS4A) Program in 2023/24 <p><u>Status:</u></p> <ul style="list-style-type: none">Implement Local Road Safety Plan by applying for grant funding for project implementation. <p><u>ECD:</u></p> <p>Ongoing</p>		Safe Streets for All/State Grant Funds				<u>Projects</u> Jasper Alve
STA Lead – Projects	36.	<p><u>Routes of Regional Significance</u></p> <p>The Comprehensive Transportation Plan (CTP) update is in process. Since the CTP update has been initiated, a study has to be completed to update the RORS.</p> <p><u>Milestone/Status:</u></p> <p>Presented to STA Board on March 8, 2023, with recommendation to conduct a study of Solano’s Routes of Regional Significance supporting an update of the CTP.</p> <p><u>ECD:</u></p> <p>June 2025</p>	STA 7 Cities and County	OBAG3	X		\$125k	<u>Projects</u> Leslie Gould

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STA Lead – Planning	37.	<p><u>Clean Air Fund Program and Monitoring</u> Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) Program Manager (PM)</p> <p><u>BAAQMD TFCA 2024 CPM Milestones:</u></p> <ul style="list-style-type: none"> Solano Commute Alternatives Outreach and Incentive Program funds for Year 2022-23 was expended by Fall 2023 Board approval of 2023-24 TFCA CPM Projects September July 13, 2023 <p><u>Status:</u></p> <ul style="list-style-type: none"> Call for Projects for TFCA Program Manager Funds April 2024 Application Deadline for TFCA Program Manager Funding May 2024 Anticipated projects to be completed in 2024 - Suisun City Traffic Calming at Suisun Elementary, Vallejo EV Chargers for City Fleet Vehicles, Vallejo Radar Feedback Signs Project, Vallejo Flemming Hill EV Chargers, Solano County Solar EV Charger for Fleet Management Vehicles. Coordination meetings with the Ongoing participation in the TFCA 40% CMA Regional Meetings lead by BAAQMD staff. STA Board approved \$175,000 allocation towards STA Mobility Programs for FY 2024-25 <p><u>ECD:</u> Ongoing</p>	STA	TFCA	x	x	TFCA FY 24-25 Fund Estimate \$328,778	<u>Planning</u> Robert Guerrero Dulce Jimenez
STA Lead-Planning	38.	<p><u>YSAQMD Clean Air Fund Program</u> Coordinate with the Yolo Solano Air Quality Management District (YSAQMD) to allocate the Clean Air Fund (CAF).</p> <p><u>Milestones 2024:</u></p> <ul style="list-style-type: none"> STA Board approved YSAQMD Grant request for SR2S and Mobility Programs 	STA YSAQMD	Clean Air Funds	x	x	CAF FY 24-25 Fund Estimate: \$410,000	<u>Planning</u> Dulce Jimenez

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		<ul style="list-style-type: none">STA successfully received \$50,000 in CAF for its Eastern Solano County Alternative Transportation Incentive ProgramSuccessfully partnered with YSAQMD to host Solano Clean Air Fund Application Review Committee – June 5, 2023Six Eastern Solano County residents and employees participated in the Amtrak + Lyft program receiving eight 10-ride passes for \$20 and Lyft connections up to \$25 to and from two Solano County train stations.Four Eastern Solano County residents received a Bucks for Bikes reimbursement up to \$300 for the purchase of a new commuter bicycle and helmet.In Eastern Solano County, an average of 14 residents and employees received an incentive for 795 First/Last Mile program rides during the first two quarters of this fiscal year.The 2-for-1 program provided nine Eastern Solano County Solano Express riders purchasing a free matching monthly pass or Clipper Card valued at \$125.The Guaranteed Ride Home program issued 4 reimbursements to Eastern Solano County employees and residents during the first two quarters of this fiscal year.As of March 2023, seven vanpools with an average of eight members travel an average of 47 miles one-way from Eastern Solano County. <p><u>Status:</u></p> <ul style="list-style-type: none">STA Staff will coordinate with YSAQMD on the FY 24-25 Clean Air Fund Projects located in Solano County. CAF call for projects is anticipated to open in March 2024. <p><u>ECD:</u></p> <ul style="list-style-type: none">Internal STA staff review of CAF FY 24-25 submitted projects early May.STA and YSAQMD staff coordination meetings March 7, 2024-June 2024 leading up the Clean Air Funds Committee anticipated to be held in late May 2024.						

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STA Lead – Planning	40.	<p><u>Countywide Traffic Model</u> Maintenance and validation of model to support project delivery and funding applications.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Land Use update to the Traffic Model from ABAG/MTC RTP 2021 Data- commenced during Fall 2023 and is anticipated to be completed in Spring 2024. STA staff had 1:1 meetings with member agencies to incorporate their feedback before finalizing the model update. <p><u>Status:</u></p> <ul style="list-style-type: none"> Ongoing STA staff participation in the Regional Modeling Working Group Convene the Model TAC three times across FY 2024-25 <p><u>ECD:</u> Model ongoing Land Use update, anticipated to be completed by Spring 2024</p>	STA NVTA	OBAG 3 NVTA	X	X	\$16,000 per year from STA \$8,000 per year from NVTA with up to \$20,000 additional funds if needed	<u>Planning</u> Robert Guerrero Dulce Jimenez
STA Lead-Planning	41.	<p><u>STA VMT Mitigation Bank</u> Explore the development of a VMT Mitigation Bank to assist member agencies with environmental document project review.</p> <p><u>Status:</u></p> <ul style="list-style-type: none"> STA is interviewing CTAs across the Bay Area and member agencies to gather information on their policies and approaches in planning for a VMT mitigation bank. Convene Model TAC to report back findings from the informational interview with other CTAs to kick start discussion on our county’s approach in developing VMT mitigation bank. <p><u>ECD:</u> December 2025</p>	STA Member Agencies County GIS	OBAG 3 Member Agency Contribution		x	TBD	<u>Planning</u> Robert Guerrero Dulce Jimenez

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STA Co- Lead- Planning Projects Programs	42.	<p><u>Big Data Strategy and Implementation Plan</u> STA contracted with consultants to utilize Big Data/ Replica. Staff is using Big Data on a monthly basis to support STA Planning, Programs, and Projects and Marketing efforts.</p> <p><u>Milestones:</u> STA staff has used Replica for: grant applications, evaluation of projects and programs, annual bike and pedestrian access assessments, VMT reduction evaluations, community-based transportation planning, comprehensive transportation planning, updates of geofencing for TNC programs, and evaluation and optimization of commuter programs.</p> <p><u>Status:</u></p> <ul style="list-style-type: none"> Big Data to be utilized in the development of all three elements of the CTP Update and grant applications, evaluation of projects and programs, annual bike and pedestrian access assessments, VMT reduction evaluations, community-based transportation planning, comprehensive transportation planning, updates of geofencing for TNC programs, and evaluation and optimization of commuter programs. Replica will provide 10 hours of technical assistance at no additional cost. STA Board approved extending contract with Replica for two years (FY 2024-25/FY 2025-26) <p><u>ECD:</u> On Going</p>	STA	OBAG3	X	X	\$70,000 \$35,000 for FY 24-25 \$35,000 for FY 25-26	Robert Guerrero Dulce Jimenez Vince Ma Jasper Alve Lorene Garrett
STA Lead – Planning	43.	<p><u>Geographic Information System and Data Collection</u> Collaborate with partners such as County of Solano’s REGIS Group and Solano EDC to obtain and maintain GIS files and other current data.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Solano County ReGIS meets once a month, with STA as a participating member. Entered into agreement with Solano County ReGIS members for aerial photography services. 	STA County GIS	OBAG 3	X	X	\$5,000 for aerial imagery services \$1,500 for GIS Training	<u>Planning</u> Robert Guerrero Dulce Jimenez

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		<ul style="list-style-type: none">STA staff met with County GIS manager to discuss STA data priorities. <p><u>Status:</u></p> <ul style="list-style-type: none">Scheduled a meeting Solano County GIS manager to articulate the need for crucial data that will help the planning, programs, and projects department.Work with Solano County GIS manager to enter into agreement to have STA staff participate in GIS Training for the purposes of increasing access and capacity to work with spatial data for current and future transportation mapping projects. <p><u>ECD:</u> On Going</p>						
STA Lead – Planning	44.	<p><u>EV Readiness Plan Update and Implementation</u></p> <p>2018 EV Readiness Plan focuses on EV Charging station locations and sign placement. The plan also focuses on permit streamlining for EV infrastructure. Identifying and procuring funds from grant opportunities for the installation of EV infrastructure.</p> <p><u>2024 Milestones:</u></p> <ul style="list-style-type: none">Allocated \$30,000 of YSAQMD Clean Air Funds to Rio Vista for 2 EV Chargers.Allocated \$90,800 of BAAQMD TFCA funds for two solar electric vehicle chargers for Solano County Resource and Fleet Management Vehicles.Programmed \$1 million dollars Electrical Vehicle (EV) Earmark from State Budget (Assemblymember Lori Wilson) for EV Chargers in Fairfield, Suisun City, and Vacaville and parts of Solano County within the eligible city limits.STA submitted the Charging and Fueling Infrastructure (CFI) with grant in partnership with three Solano member agencies - May 2023.	STA	BAAQMD TFCA YSAQMD CAF	X	X	<ul style="list-style-type: none">\$1 Million Dollars from State EV Earmark FY 23-24 to FY 25-26	<u>Planning</u> Dulce Jimenez

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		<ul style="list-style-type: none"> STA submitted a Caltrans grant application requesting funds to update the 2018 EV Readiness Plan to a Solano Zero-Emission Transportation Readiness Plan. <p><u>Status:</u> STA will be working closely with regional and local partners to gear up for an influx of EV charger funding from the federal infrastructure bill and will be working with its member agencies to craft a countywide approach to this opportunity.</p> <p><u>ECD:</u></p> <ul style="list-style-type: none"> FYE 2025 TFCA application period ends June 2024 with potential projects adoption will occur at the July STA Board Meeting STA pursues outside grants for EV charging infrastructure as an ongoing effort. 						
STA Lead – Planning	45.	<p><u>Solano Countywide Safe Routes to Schools (SR2S) Program</u> The Solano SR2S Program currently works with 80 schools countywide to promote walking and bicycling to school and student travel safety. Using a comprehensive approach, the program operates using the 6 “E’s”: education, encouragement, enforcement, engineering, evaluation, and engagement.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> In the 2023/24 school year staff conducted 80 outreach efforts to engage the schools in Solano County. 20 Free Bike Repair events were held and over 220 bikes were repaired for students. 50 schools with over 12,500 students participated in International Walk to School Day in October 2023 Released a Call for Projects for the Safe Routes to School Cycle 3 Micro Gant Program. SR2S Enforcement Grant Round 6was awarded to with the Benicia and Suisun City Police Departments. Fitted 900 students for new helmets utilizing funding from Office of Traffic Safety Grant SR2S Infrastructure Project at Grange Middle School in Fairfield for OBAG2 funding for \$260,000 was completed in this fiscal year. 	STA Seven School Districts and Seven Cities Solano Public Health Safe Moves, Music Notes, and Bay Area Bike Mobile	YSAQMD TDA OTS OBAG 3 QuickStrike	X	X		<u>Planning</u> Robert Guerrero Amy Antunano

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		<p><u>Status:</u></p> <p><i>Education and Encouragement</i></p> <ul style="list-style-type: none">Continue to work with Solano Public Health to provide program and evaluation support, coordinate youth engagement efforts and countywide physical activity related activities and campaigns like National Bike Month in May. Also, support efforts in programming and marketing.Continue implementation of Walking School Buses and monthly and weekly WOW (Walk or Wheel) Program.Provide Bike Mobile events at selected schools and community events with Bay Area Bike Mobile.Provide 5 Bike Rodeos at champion school sites and title one school.Provide schools with crossing guard resources such as training programs and signage to enhance safety for bicyclists and pedestrians around school sites.Develop a pilot carpool program for families with school aged children to assist with traffic congestion around school sites.Conduct safety education presentations at local libraries to engage children.Engage with organizations specializing in teen services to expand the outreach of the program. <p><i>Enforcement</i></p> <ul style="list-style-type: none">Continue to work with Suisun City and Benicia Police Departments through each of the City’s Community Task Force meetings to address traffic safety issues and concerns around schools.Partner with local law enforcement agencies to assist with identifying youths in need of helmets. <p><i>Engagement</i></p> <ul style="list-style-type: none">Continue to promote through SR2S Website, Facebook and Instagram.Continue to coordinate SR2S Community Task Forces and Advisory Committee. Meeting with each city’s Task Force to update/prioritize projects to be included in the SR2S Plan Update						

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		<ul style="list-style-type: none"> Work with school districts to promote walking and biking to school. Attend community outreach events to educate about bike and pedestrian safety, and program activities. Send Biannual electronic newsletters to SR2S stakeholder distribution lists. <p><i>Engineering</i></p> <ul style="list-style-type: none"> SR2S Advisory Committee recommended a SR2S Program continues to provide grant support to the City of Fairfield’s East Tabor SR2S infrastructure project application which received ATP-3 funding with construction to conclude in 2023. As a subset of the Countywide Active Transportation Plan, the SR2S Plan update will include potential projects in each city/school district. STA Board approved \$186,450 for SR2S Micro Grant Cycle 3 Program <p><i>Evaluation</i></p> <ul style="list-style-type: none"> SR2S Staff plans to do more walk audits in 2023-2024 as part of the SR2S Plan Update Continue to conduct student travel surveys, parent surveys and other additional evaluation methods to further evaluate the effectiveness of the SR2S program. <p><u>ECD:</u> SR2S Program OngoingSR2S Plan to be completed December 2024</p>						
STA Lead – Programs	46.	<p><u>Countywide Transit Coordination/Consortium</u> STA works with MTC and transit operators to implement countywide and regional transit coordination strategies.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Manage Intercity Transit Consortium RM2 Transit Operating Fund Coordination RM3 Transit Operating Fund Coordination 	STA/ Dixon/ Fairfield/Rio Vista/ Solano County/ SolTrans (Benicia/ Vallejo)/Suisun City/ Vacaville	STAF TDA MTC OBAG3/Quickstrike				<p><u>Transit</u> Ron Grassi Brandon Thomson</p>

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		<ul style="list-style-type: none">TDA Matrix - Reconciliation for FY 2022-23 and Cost Sharing for FY 2023-24Formed the Transit 2030 Committee to address the six functional areas, which stemmed from the BRTRTF 27 Recommendations.Continue developing the Connected Mobility Implementation Plan with funding from MTC.Developed a TDM transit alternative concept for Hwy 37 per the request from Caltrans and MTCDeveloped benchmarks for mobility programs.Developed a market assessment for all of Solano County as part of the Connected Mobility Plan.Reserved \$5 Million of State Transit Assistance Funds (STAF) to backfill ARPA and CRSSA for Solano Express Operating and Capital expenses. <p><u>Status:</u></p> <ul style="list-style-type: none">Conducting the Solano Express Ridership Survey for FY 2023-24Coordinate Intercity Transit Consortium – ongoing.TDA Matrix – Solano Express Reconciliation for FY 2022-23 and Cost Sharing for FY 2024-25.I-80/I-680/I-780/SR12/SR37 Transit Corridor Studies ongoing5311 Funding CoordinationCoordinate to address the six functional areas from MTC BRTRTF <p><u>ECD:</u> Solano Connected Mobility Plan Implementation FY 2024-25</p>		TDA SCC Student Fee			\$900,000 Connected Mobility Plan	
					X	X		
					X	X		
					X			
					X	X		
					X			
					X	X		

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STA Lead Program	47.	<p><u>Management of Rio Vista Delta Breeze Transit system serving the residents of Rio Vista</u></p> <p><u>Milestones:</u></p> <ul style="list-style-type: none">Received a five-year transit management agreement between the City of Rio Vista and the STA.Developed and issued a RFQ for Microtransit services, and selected a new mobile application vendor.Successfully transitioned microtransit application from Uber to PingoCompleted the Title VI Plan UpdateLaunched the Community Based Transportation PlanExecuted the last remaining year on the Operations and Maintenance AgreementInstalled Rio Vista’s first bus shelter.Participated in MTC’s Regional Snapshot Ridership SurveyNTD Compliance <p><u>Status:</u></p> <ul style="list-style-type: none">Implement the Delta Breeze Marketing PlanDevelop new Delta Breeze schedules/map based on the input received within the CBTP.Monitor the new Microtransit service.Coordinate Rio Vista Transit Asset Management (TAM)Implement the Electrification Plan for the Rio Vista Delta BreezeMonitor 5310 and 5311 compliances.Implement the electrification plan.Annual TDA Claim.Vehicle procurementComplete National Transit Data BaseDevelop Rio Vista’s CARB Rollout PlanFinalize the triennial TDA AuditDevelop an RFP for Operations and Maintenance of the Rio Vista Delta Breeze	STA	City of Rio Vista TDA	X	X		Brandon Thomson

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		<ul style="list-style-type: none"> Seek grant funding to improve transit administrative service and maintenance building. Update Riders Guide Implement Clipper 2.0 <p><u>ECD:</u> Ongoing.</p>						
STA Lead Program	48.	<p><u>Vehicle Share Program</u> Developed through a contribution from Solano County and the Yocha Dehe Winton Nation to procure two Wheel Chair Accessible Vans to support transportation needs of local non-profits.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Under contract with nine nonprofits Installed GPS and video surveillance on the vehicles. Contracted with another trainer. <p><u>Status:</u></p> <ul style="list-style-type: none"> Monitor driver insurance. Continuous driver training Marketing to spur nonprofit participation. Update Policies and Procedures <p><u>ECD:</u> Ongoing.</p>		Yocha Dehe Wintun Nation Funds STAF				April Wells
STA Lead - Programs	49.	<p><u>Rural Transit Coordination/5311</u> In Solano County, STA programs the 5311 funding. These funds are used for transit capital and operating purposes for services in non-urbanized areas.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> STA Coordinated 5311 funding between Dixon and Rio Vista and other rural service operations. Established a 5311 subcommittee with Dixon and Rio Vista 	STA Rural Transit	FTA 5311	X	X		Transit Ron Grassi
					X			
					X			

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		<u>Status:</u> <ul style="list-style-type: none">Coordinated 5311 funding between Rio Vista and Dixon ongoing.STA will work with Dixon and Rio Vista to distribute funding once funding is made available in FY 2024-25 <u>ECD:</u> Ongoing						
STA Lead – Programs	50.	<u>Coordination with Older Adults and Seniors and People with Disabilities</u> STA to staff and provide administrative support to advisories committees that advocate and address transportation needs for seniors, people with disabilities and low-income individual, build community awareness and support, and locate funding sources to meet those needs. <u>Milestones:</u> <ul style="list-style-type: none">PCC Work Plan for 2024 (adopted April 2024) <u>Status:</u> <ul style="list-style-type: none">Outreach and Marketing Mobility Management Programs are ongoing.Solano Mobility Study for Older Adults and People with Disabilities reconnect with communities of Rio Vista, Suisun City, Benicia, Dixon, Vallejo, Vacaville, and Fairfield.Operators & STA’s TDA Claims ReviewProvide input for Plan Bay Area 2050 and OBAG 3Participate in Transit Subcommittee for the CTPReview and develop recommendations with the CTSA to further BRTF accessibility goals. <u>ECD:</u> <ul style="list-style-type: none">PCC Work plans: 2024TDA Claim Review: May 2024 – November 2024PCC Member training/refreshers regarding Committee’s purpose		STAF	X	X		Transit Debbie McQuilkin

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STA Lead – Programs	51.	<p><u>Solano Express Countywide and Regional Transit Coordination</u> Coordinate to implement recommended strategies for Solano County’s Regional Transit Service Solano Express.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Monitor performance measures for Blue Line, Yellow Line, Red Line, Route 82and Green Line. Development of Intercity operating plan for FY 2024-25 Continuation of the Solano Express 2 for 1 fare promotion via Clipper Implemented the Solano Express Guaranteed Ride Program to provide reliability and a safety net for Solano Express riders (5,715 Rides through February 2024 <p><u>Status:</u></p> <ul style="list-style-type: none"> Development of multi-year intercity operations funding plan Develop Integrated Fare Policy per BRTRTF focus area functional area #1. Continue to promote Solano Express along with all mobility options through Solano County. Develop five-year operating budget for Solano Express Monitoring of Solano Express through quarterly reports provided by SolTrans. Update Solano Express Performance Benchmarks in coordination with SolTrans and funding partners. Update Solano Express Intercity Funding Agreement FY 2024-25 Monitor and implement 27 recommendations from the BRTRTF with emphasis on 6 focus areas. Monitor Federal and State transit funding. Continue to develop t the Connected Mobility Implementation Plan recommendations in coordination with the transit element of the CTP with focus on the BRTRTF six functional areas. <p><u>ECD:</u> Ongoing</p>	STA MTC/BATA SolTrans (Benicia and Vallejo) City of Dixon, Fairfield, Suisun City, Vacaville and County of Solano	TDA STAF RM2 RM3 Federal ARP/CRSSA Funds SCC Fee				<p><u>Transit</u> Ron Grassi Brandon Thomson</p>

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STA Lead – Programs	52.	<p><u>Solano County Mobility Programs - Older Adults and People with Disabilities</u> Support and Monitor Mobility Management Programs, for Older Adults and People with Disabilities which includes the following programs: Countywide ADA In-Person Eligibility Program, Travel Training Program, Senior Safe Driving, Medical Trip Concierge Services (GoGo Grandparents), Veterans Mobility Program.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> 14 field trips with 199 individuals completed Travel Trainings (1-1 and Group/Field Trip) Countywide In Person ADA Eligibility Program conducted evaluations over the phone interviews with paper application. 668 ADA Eligibility Assessments completed. Solano Mobility Website Updated Mobility Staff conducted 38 in-person and zoom presentations and tabling events reaching 1,670 individuals promoting Mobility Programs for Older Adults and People with Disabilities GoGo Grandparent provided 11548 completed trips through FY 2022-23. 201 Wheelchair Accessible Vehicle rides provided through GoGo and B811. Veterans Mobility Program implemented in April 2022 utilizing GoGo and Intercity Taxi Card Programs. 108 rides taken utilizing the Veterans Mobility Program Conducted an ADA RFP for new contractor. <p><u>Status:</u></p> <ul style="list-style-type: none"> Update Travel Training Videos Evaluate and report on Countywide ADA In-Person Eligibility Program. Expand outreach events and presentations to promote all Mobility Programs. Continue to support Travel Training programs by providing online videos to the public through website and social media, and promotion through various presentations and outreach. 	STA/ Transit Operators	STAF 5310 County TDA Local TDA Kaiser Grant	X	X		Transit Debbie McQuilkin Cindy Hayes

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		<ul style="list-style-type: none"> Continue to engage relevant committees, community groups and stakeholders such as the PCC, the CTSA, the Solano County Senior Coalition, Meals on Wheels and Healthcare providers and others for promote the Mobility Programs s to the populations they serve. Update and expand the Senior Safe Driving Information on Solanomobility.org and in partnership with California Highway Patrol’s Age Well Drive Smart Program provide information on transportation alternative and Programs. Monitor and complete 5310 Bi-Annual Reporting for the Travel Training Program and the Solano Mobility Call Center. Continue to seek additional funding opportunities to enhance existing or create new programs. Apply for FTA ICAM and Kaiser grant funding to support the Solano Mobility Programs. <p><u>ECD:</u> On Going</p>						
STA Lead Program	53.	<p><u>Solano Mobility Intercity Taxi Card Program</u> Intercity Taxi Card Program provides countywide service for ambulatory and non- ambulatory ADA certified residents of Solano County.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Total trips taken 3,208 through FY 2022-23 398 total active program users in FY 2022-23 2,858 SolTrans Local rides provided through PEX Card in FY 2022-23 <ul style="list-style-type: none"> 123 total Suisun residents were registered for the program with 774 rides taken in FY2022-23 Continue to monitor WAV rides through Veterans Corp.in the PEX program. <p><u>Status:</u></p> <ul style="list-style-type: none"> Monitoring program - ongoing Reconciliation of Poynt and PEX system 	STA	County TDA Local TDA	X	X		<u>Transit</u> Ron Grassi Debbie McQuilkin

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		<u>ECD:</u> Ongoing						
STA Lead – Programs	54.	<p><u>Solano Mobility Call Center</u> The Solano Mobility Call Center provides personalized assistance for traveling around Solano and neighboring counties, including services and information about transportation resources for seniors and people with disabilities. The Call Center supports all Solano Mobility programs and services which include Regional Transit Connection (RTC) Discount Cards, Clipper Cards, Intercity Taxi Program, Medical Concierge Program and Commuter/Employer program services such as Vanpools and Bucks for Bikes</p> <p><u>Milestones</u> FY July 2022- July 2023</p> <ul style="list-style-type: none"> Assisted 11,340 people (421 in person) with 80,463 website hits - transportation information or services for older adults and people w/ disabilities. Processed 59 RTC cards for qualified individuals with disabilities. Completed 95 Clipper card transactions. Processed 158 Income Verification applications for qualified individuals to receive an 80% discount on certain Mobility programs. Answered 3,667 questions regarding the Intercity Taxi Card program and991 questions about ADA eligibility. Signed up 291 people for the Older Adult Medical Concierge Program Signed up33 people for the new Veterans GoGo Grandparent Program. Processed 1036 PEX card transfers. Provided information brochures for transportation, services for seniors & people with disabilities, biking, and schedules for transit at 100 display racks. Average call answer time is less than 10 seconds. 	STA	STAF OBAG 3 5310				<u>Programs</u> Erika Dohina

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		<ul style="list-style-type: none"> Average call hold time is less than 30 seconds. Return messages within one business day of message receipt. Respond to service complaints and questions within 48 hours. Implemented Equitable access to justice program, Suisun Microtransit and selling monthly passes, GoGo Grandparent added wheelchair accessible vehicles and Guaranteed Ride program. <p><u>Status :</u></p> <ul style="list-style-type: none"> Help prep materials and staff for 49 events and presentations to educate people on Solano Mobility programs. Increased public awareness of the program through online and radio marketing. Continued to respond to calls, online requests, and walk-ins with a hybrid work schedule ongoing. Income verification forms for First/Last mile will begin April FY 2023-24 <p><u>ECD:</u> Ongoing</p>						
	55.	<p><u>Employer/Commuter Program: Solano Mobility Employer-Commuter Program (Solano Commutes)</u></p> <p>The Solano Mobility Employer Commuter Program provides commuter incentives and subsidies to encourage sustainable mode shift for residents and employees in Solano County. STA staff also connects with businesses, chambers of commerce, homeowner associations, community clubs and organizations to promote these commuter benefits.</p> <p>In FY 2022-23, staff returned to tabling events and re-engaging with employers. All commuter programs saw a significant increase.</p> <p><u>Milestones:</u> FY 2022-2023</p> <ul style="list-style-type: none"> 65 2-for-1 Solano Express Program monthly pass matches 25 commuters participated in the Amtrak + Lyft Program. 12 commuters participated in Bucks for Bike Program. 1,296 First/Last Mile participants. 		BAAQMD - TFCA OBAG 3 YSAQMD STAF County TDA Solano County Courts	X	X		Lorene Garrett

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		<ul style="list-style-type: none"> 23 vanpools were subsidized with 8 new vanpools formed. 58 owner-operated and Enterprise vanpools traveled to and from Solano County in FY 2022-23. 20 Guaranteed Ride Home Program reimbursements provided. STA continued to partner with the Solano Economic Development Corporation (EDC) to assist with marketing and outreach for the Employer Commuter Program. The EDC and STA staff tabled/attended 36 events engaging 1,471 attendees and business representatives. The Bucks for Bikes program provided 12 incentives during FY 2022-23. During Bike to Wherever Days 2023, STA staff coordinated Solano County events as part of the nine county Bay Area TAC. 473 people participated in celebrating Bike To Work Day with 7 energizer stations, 1 community ride, a bike maintenance and skills clinic, photos contests and a pledge to ride. In FY 2022-23, 733 active users logged approximately 9,800 alternative commute trips for an estimated savings of 68.3 tons of CO2 on the Ride Amigos platform. The platform had a 74% increase in active users with 560 new accounts created. The Guaranteed Ride Home program was expanded in September of 2022 to provide Solano Express riders whose bus was cancelled or missed with a Guaranteed Ride via Uber Voucher. 243 Solano Express riders signed up for the GR program. 2,371 rides were provided. STA staff continued partnering with the North Bay Counties (Napa, Marin, Sonoma) to promote ridesharing using the Ride Amigos platform across all programs. STA staff worked with the Solano County Superior Court to launch the Equitable Access to Justice Program to eliminate affordable/available transportation as a barrier to Court participation in July 2023. Solano Mobility Express Vanpool Program was successfully launched in August 2023 to provide a replacement option for riders traveling between Vacaville, Dixon, and Sacramento after Blue Line Solano Express service to Sacramento ended. 						

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		<p><u>Status:</u></p> <ul style="list-style-type: none"> Continue to promote commuter programs. Continue partnership with Solano EDC who included STA’s commuter programs in a one-on-one business retention and expansion program launched in 2024. Continue to update website, social media, and provide outreach. Initiate pop-up Mobile Mobility Information Stations to inform commuters of programs and provide assistance with sign up as needed at Solano County transit hubs. Partner with Solano TMA + 50 Corridor to grow ridership for Solano Mobility Express Vanpool Pilot. <p><u>ECD:</u> Ongoing</p>						
	56.	<p><u>First/Last Mile</u> The First Mile Last Mile Program was implemented in 2017 to encourage first-last mile connections to/from the Transit Centers to decrease single occupancy vehicle usage, specifically among commuters that travel to/from our county. Based on this success, STA also partnered with SolTrans, City of Benicia, Suisun City, and Rio Vista to create Lyft Programs that would enhance or replace their existing transportation option.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Suisun City Lyft program provided \$2.00 Lyft rides within the city and \$3 Lyft rides to 5 locations within the city of Fairfield. Low-income rides cost \$1.50. 3,786 rides were provided during FY 22-23. 749 Lyft rides were provided for the Benicia Dial-a-Ride replacement (\$4 and \$3 Benicia Lyft) program for older adults 65+, ADA qualified individuals and Veterans during FY 2022-23. The \$5 Benicia Lyft rides program provided 1,335 rides within the City of Benicia during FY 2022-23. <p><u>Status:</u> Continuing to promote the TNC programs through the Solano Mobility Call Center, website, social media, and events.</p>		BAAQMD – TFCA CMAQ YSAQMD STAF	X	X		<u>Transit</u> Lorene Garrett

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		<u>ECD:</u> Ongoing						
STA Monitoring Programs	57.	San Francisco Bay Ferry Coordination/Vallejo Phase B Ferry Service provided in the Bay Area, in Solano County provided between Vallejo and San Francisco <u>Milestones:</u> <ul style="list-style-type: none">STA Coordinated marketing efforts with WETA, SolTrans and Napa Valley Transportation AuthoritySTA’s partnership with the Vallejo Ferry continued to promote the First/Last Mile program and was instrumental in increasing program participants by 255%. <u>Status:</u> <ul style="list-style-type: none">Received RM3 operating funding which will allow for increased and more frequent service to/from Vallejo and Mare Island to San FranciscoFunding Phase B of the Vallejo Station is a priority.Project includes parking and customer amenities.STA is participating in the development of WETA Strategic Plan and WETA is participating in STA’s Transit Element of the CTP <u>ECD:</u> Ongoing	Vallejo	RM3			\$1.5M	Transit Robert Guerrero Nick Burton

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STA Lead Program	58.	<u>STA Title VI Program</u> Translation of Documents (Vital and Informational) Annual Monitoring and Translator Services <u>Milestones:</u> <ul style="list-style-type: none"> Translation service available for call center Document translation service provided. Annual Reporting Title VI Plan updated and approved by the STA Board in 2020 Completed the STA Title VI Plan Update Extended the contract for the language assistance line. <u>Status:</u> <ul style="list-style-type: none"> Translation of Documents (Vital and Informational) - ongoing Annual Monitoring and reporting ongoing. Call Center Translator Services Ongoing <u>ECD:</u> Next update		STAF	X			Brandon Thomson/Transit Vince Ma
STA Lead – Programs	59.	<u>Consolidated Transportation Services Agency (CTSA)</u> Established in 2015 to provide countywide coordination to pursue Mobility Management funding and identify and facilitate implementation of various Mobility Management Programs and Services to support Mobility for Solano County Older Adults, People with Disabilities, and Low-Income Residents. <u>Milestones</u> <ul style="list-style-type: none"> CTSA expanded membership to appeal to a broader audience and create a more diverse committee. Equitable Access for Justice was created with support from Solano County Board of Supervisors and the California Superior Courts. <u>Status</u> <ul style="list-style-type: none"> Assess and develop recommendations for accessibility focus area as identified by the BRTF. 	STA	STAF County TDA 5310	X	X		Transit Ron Grassi Debbie McQuilkin

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		<ul style="list-style-type: none"> Monitor and Evaluate Mobility Management Programs The CARB STEP focused on Vallejo youth continues aligning with the CTSA and Equity Working Group process. Ongoing: Vehicle Share Program is a partnership with non-profits to provide medical trips for non- ambulatory older adults and people with disabilities. Travel Training Solano Mobility Call Center Senior Safety Driver Program Information In-Person ADA Eligibility Faith in Action Volunteer Driver Program Intercity Taxi Card Program Veterans Mobility Assessment updates Implement and report progress of the 6 senior and ADA Priority Projects to the CTSA 						
	60.	<p><u>Community-Based Transportation Plan (CBTP) Updates</u></p> <p>The objective of the Community-Based Planning Process is to develop a plan through a collaborative process that identifies transportation gaps, propose and prioritizes strategies to address the gaps, and identifies potential funding sources and project leads for implementation. This process ensured that the low-income population directly affected by the transportation plan is guiding the process. The STA previously completed CBTPs for Dixon in 2004, Cordelia, Fairfield, and Suisun Cities in 2008 and again in 2022, East Fairfield, Vacaville, and Vallejo in 2012. Vallejo will update their CBTP Plan and will take revise to garner youth feedback through the CARB Grant.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> Initiated CBTP in Rio Vista Club Stride and STA continue to build upon community-led transportation programs and projects in the City of Vallejo, updating the Vallejo CBTP from a youth perspective. 	STA, Transit Operators and Solano County Cities	CARB, STAF MTC/OBAG 3	X		\$500,000	Debbie McQuilkin

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		<u>Status:</u> <ul style="list-style-type: none">Develop a scope of work and initiate CBTPs Dixon and Unincorporated Solano County to begin in FY 2024-25Complete report addendum updating the Vallejo CBTP from a youth perspective to satisfy CARB grant requirements.Recruited 3 College Interns for CARB Pathway to Transit Intern ProgramContinue to Recruit College Interns for CARB Pathway to Transit Intern Program						
	61.	<u>Suisun City Microtransit</u> The Suisun City Microtransit program launched on January 3, 2023, and consists of dial-a-ride service available within Suisun City limits, and nine select locations within the City of Fairfield, as well as one fixed route known as the School Tripper <u>Milestones:</u> <ul style="list-style-type: none">Develop an RFP to onboard a technology firm to allow patrons to request, track, and pay for their ride. Received and retrofit two used vehicle from Vacaville City CoachPurchased two vehicles from Paratransit Inc.Procured 3 new vehicles, which are anticipated to be received in May 2024Developed TDA Budget for FY 2023-24 and FY 2024-25 to be reviewed by Suisun City Council in May 2024 <u>Status:</u> <ul style="list-style-type: none">Develop Title VI PlanDevelop an Advertising PolicyWork with MTC to implement Clipper 2.0Reassess branding based upon community input.<u>Develop bus stop signage based on MTC’s Mapping and Wayfinding designs.</u> <u>ECD:</u> Ongoing		Suisun City TDA				Brandon Thomson

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NEW WORK PROGRAM ITEMS								
	62.	<p><u>Solano County Transit 2030 Policy Committee</u></p> <p>The Committee was established to address the six focus areas of MTC’s Blue Ribbon Transit Recovery Task Force.</p> <ul style="list-style-type: none">○ Fare Integration○ Mapping and Wayfinding○ Connected Network Planning○ Bus Transit Priority○ Rail Network Management○ Accessibility <p><u>Milestone:</u></p> <p>Committee was formed by the STA Board on January 10, 2024</p> <ul style="list-style-type: none">● Adopted Timeline and Schedule● Hired a Facilitator● Guest speakers from MTC presented on Fare Integration and Clipper 2.0<ul style="list-style-type: none">○ Transit 2050● STA presented Transit Roles and Responsibilities● SolTrans presented on their Service Areas and Funding <p><u>Status:</u></p> <p>Committee is preparing to receive presentations on</p> <ul style="list-style-type: none">○ Transit Priority Projects○ Wayfinding Signs○ Rail and Ferry Studies○ History of Transit in Solano County (1995-2024) <p><u>ECD:</u></p> <p>October 2024</p>		MTC/OBAG 3 Quick Strike STAF				

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FY 2025-26 PROPOSED BUDGET
July 10, 2024

REVENUES		EXPENDITURES	
STA Fund	Proposed FY 2025-26	Operations & Administration	Proposed FY 2025-26
Members Contribution/Gas Tax (Reserve Accounts)	150,000	Operations Management	2,473,578
Members Contribution/Gas Tax	225,433	STA Board of Directors/Administration	50,900
Transportation Dev. Act (TDA) Art. 4/8	762,098	Office Building	85,000
TDA Article 3		Expenditure Plan	50,000
TDA Article 4/4.5	2,253,000	Contributions to STA Reserve Account	150,000
Regional Transportation Impact Fee (RTIF)	48,908	Subtotal	\$2,809,478
State Transit Assistance Fund (STAF)	4,801,956		
FTA 5310	100,000	Mobility Programs	
Office of the Traffic Safety (OTS) Grant	200,000	Mobility Programs Management & Administration	240,000
MTC/CBTP/SRTP	135,000	Employer/Commuters/First Last Mile Program	1,050,000
State Sustainable Planning Grant	200,000	Solano Mobility Express Vanpool Pilot Program	583,250
One Bay Area Grant 3 (OBAG 3)-Planning/Programming	1,708,711	Short Range Transit Plan (SRTP)	125,000
OBAG 3 - Mobility Program	418,933	Transit Coordination/Programs (NVTA/SCC)	360,000
OBAG 3 - SR2S Program	646,111	Solano Express Marketing/Guaranteed Ride	345,000
STIP Planning, Programming and Monitoring (PPM)	156,527	Transit Management Administration	75,000
OBAG 3 PDA/PPA Grant	300,000	Community Based Transportation Plan (CBTP) - Unincorporated County	200,000
Kids Plate Funds	75,000	Transit Corridor Implementation/Solano Express Transit Ridership Study	225,000 175,000
Transit & Intercity Rail Capital Program (TIRCP) 2018	750,000	Suisun Micro Transit-Amtrak Operation/Maintenance- Paratransit Coordinating Council (PCC)	160,000 20,000
Transit & Intercity Rail Capital Program (TIRCP) 2020	1,700,000	Medical Transports Program/GoGo Grandparent	550,000
Bridge Toll - Admin Revenue	212,330	Solano Intercity Taxi Scrip/Paratransit Program	600,000
Regional Measure 3 (RM3) Projects	505,382	ADA in Person Eligibility Program	200,000
Transportation for Clean Air (TFCA)	175,000	CTSA/Mobility Management Program	120,000
Yolo Solano Air Quality Management District (YSAQMD)	50,000	Countywide Travel Training/Transit Ambassador Program	200,000
CA Public Utilities Commission (CPUC)	140,000	One Stop Transportation Call Center Program	400,000
Abandoned Vehicle Abatement (AVA) Program/DMV	13,500	Suisun Micro Transit Services	900,000
Local Funds - Cities/County	233,084	First/Last Mile Program - Suisun City	125,000
Transit Farebox	87,000	CPUC Access for All	140,000
Partners /Sponsors	183,250	Vehicle Share Program	75,000
Subtotal	\$16,231,223	Equitable Access for Justice	50,000
		Transit Coordination-Rio Vista Delta Breeze	85,084
STA Office Building - Capital		Benicia 1st/Last Mile (Lyft) Program	40,000
Local Funds - Cities/County	1,234,288	Soltrans Local Taxi Program	50,000
Subtotal	\$1,234,288	Subtotal	\$7,093,334
Transportation Funds for Clean Air (TFCA) Program			
Transportation for Clean Air (TFCA)	272,912	Project Development	
Subtotal	\$272,912	Project Management/Administration	165,000
Abandoned Vehicle Abatement (AVA) Program		Solano Express Electrification (TIRCP 2018)	750,000
Department of Motor Vehicle (DMV)	450,000	SR 37 Improvement Project	50,000
Subtotal	\$450,000	Pavement Management Program	16,075
I-80 Interchange Project - Package 5		SR2 Transit - TIRCP 2020	623,677
Regional Measure 3	8,000,000	Inductive Charging (TIRCP 2020)	1,900,000
Subtotal	\$8,000,000	I-80 Interchange Project - Package 5	8,000,000
I-80/T-680/SR 12 Interchange Project - Close Out		I-80/I-680/SR 12 Interchange Project	1,000,000
Regional Measure 3	1,000,000	Fairgrounds Improvement Project	6,000,000
Subtotal	\$1,000,000	Fairgrounds Mobility Hub	48,935
I-80 Express Lanes Project		I-80 Express Lanes Project	2,500,000
Regional Measure 3	2,500,000	I-80 WB Truck Scales Project	9,500,000
Subtotal	\$2,500,000	Regional Transportation Impact Fee (RTIF) Program	6,000,000
I-80 WB Truck Scales Project		STA office Building - Capital	1,234,288
Regional Measure 3 (RM3)	9,500,000	DMV Abandoned Vehicle Abatement (AVA) Program	450,000
Subtotal	\$9,500,000	Subtotal	\$38,237,975
Fairgrounds Improvement Project		Strategic Planning	
RM 3 Funds	2,299,000	Planning Management/Administration	270,584
TDA 4/4.5	1,500,000	Events/Public Information	25,000
RTIF Funds	1,401,000	Model Development/Big Data	40,000
STAF Funds	800,000	Solano Rail Hub - Environmental/Design	522,882
Subtotal	\$6,000,000	CMP/Vehicle Miles Travel (VMT)	215,000
Fairgrounds Mobility Hub		Electric Vehicle (EV) Implementation Plan	150,000
LCTOP	48,935	Comprehensive Transportation Plan (CTP) Implementation	306,871
Subtotal	\$48,935	PDA Grant - FF/SS	150,000
Regional Transportation Impact Fee (RTIF) program		PPA Grant/Solano EDC	150,000
Regional Impact Fee	6,000,000	Climate Adaptation Plan	241,835
Subtotal	\$6,000,000	Safe Route to School (SR2S) Program	370,157
TOTAL ALL REVENUE	\$51,237,358	SR2S Program Enforcement Grant-SS/Ben Kids Plate - SR2S Program	150,000 53,165
		OTS Grant Bicycle Education/SR2S Program	178,165
		Transportation Funds for Clean Air (TFCA) Programs	272,912
		Subtotal	\$3,096,571
		TOTAL ALL EXPENDITURES	\$51,237,358

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