



MEETING NOTICE & AGENDA

DATE: Thursday, May 15, 2025

TIME: 4:00 P.M.

PLACE: Board of Supervisors Chambers
Yuba County Government Center
915 8th Street
Marysville, California

I. Call to Order & Roll Call

Bains (Vice-Chair), Bradford, Buttacavoli, Cole, Flores, House, Hudson and Kirchner (Chair)

II. Public Business from the Floor

Members of the public may address the Authority on items of interest that are within the Authority's jurisdiction and are not on the agenda for this meeting. Public comment regarding agenda items will be permitted as each agenda item is considered by the Board.

III. Consent Calendar

All matters listed under the Consent Calendar are considered routine and can be enacted in one motion. There will be no separate discussion of these items prior to the time the Board votes on the motion unless members of the Board, staff, or public request specific items to be removed from the Consent Calendar for discussion or specific action.

- A. Minutes from the Regular Meeting of April 17, 2025. (Attachment)
- B. Disbursement List for April 2025. (Attachment)
- C. Monthly Performance Report for April 2025. (Attachment)
- D. Set Public Hearing for Review of FY 2026 Federal Transit Administration (FTA) Grant Applications (Attachment)

IV. Reports

- A. **AB 2561 Public Hearing on Employee Vacancies, Recruitment and Retention.** (Attachment)

RECOMMENDATION: Receive and file a report on the status of Yuba-Sutter Transit Authority public employee vacancies, recruitment and retention, as required by California Government Code Section 3502.3.

- B. **Yuba-Sutter Transit Operating and Capital Budgets for FY 2026.** (Attachment)

RECOMMENDATION: Adopt Resolution No. 03-25 approving the FY 2026 Operating and Capital Budgets as proposed or amended.

- C. **Local Transportation Fund (LTF) Apportionment for FY 2026.** (Attachment)

RECOMMENDATION: Adopt Resolution No. 04-25 establishing the LTF contributions for each member jurisdiction for FY 2026 as proposed or amended.

- D. **Administrative Staff Cost of Living Salary Adjustments.** (Attachment)

RECOMMENDATION: Approve an administrative staff cost of living salary adjustment of 2.5% and adopt the resulting salary schedule effective July 1, 2025, as proposed or amended.

E. Real-Time General Transit Feed Specification Project Award. (Attachment)

RECOMMENDATION: Approve the award of a contract to Passio Technologies for an amount not to exceed \$145,669.33, to provide a real-time General Transit Feed Specification (GTFS-RT) in response to RFP# 24-12 GTFS-Real Time Feed Development and Customer Facing Application.

F. Cooperative Agreement for the Affordable Housing and Sustainable Communities (AHSC) Grant Program. (Attachment)

RECOMMENDATION: 1) Authorize the Executive Director to negotiate and execute a Cooperative Agreement with the City of Live Oak and/or the Developer to support a grant application to the Affordable Housing and Sustainable Communities (AHSC) program for the proposed Larkin Grove Apartments located in the City of Live Oak.

2) Authorize the Executive Director to certify the GHG reduction inputs and any additional documents necessary to support the AHSC application.

G. State Low Carbon Transit Operations Program (LCTOP) Corrective Action Plan. (Attachment)

RECOMMENDATION: Adopt Resolution No. 05-25 authorizing the transfer of \$218,000 of FY 2024 LCTOP funds, plus interest earned, from the Roseville Commuter Service project to the Targeted Fare Subsidies project, extending the program for 15 months.

H. Commuter Service to Lincoln/Roseville Implementation Plan. (Attachment)

RECOMMENDATION: Provide direction to staff regarding the implementation of service to Lincoln/Roseville, as proposed.

I. Third Quarter Performance Report. (Attachment)

RECOMMENDATION: Information only.

J. Project & Program Updates.

1. NextGen Transit Facility Project
2. Mobility on Demand (MOD) Service Launch

RECOMMENDATION: Information only.

V. Correspondence / Information

VI. Other Business

VII. Adjournment

THE NEXT REGULAR MEETING IS SCHEDULED FOR THURSDAY, JUNE 19, 2025, AT 4:00 P.M. IN THE BOARD OF SUPERVISORS CHAMBERS, YUBA COUNTY GOVERNMENT CENTER

If you need assistance to attend the Yuba-Sutter Transit Board Meeting, or if you require auxiliary aids or services, e.g., hearing aids or signing services to make a presentation to the Board, please contact the Yuba-Sutter Transit office at (530) 634-6880 or by email at info@yubasuttertransit.com at least 72 hours in advance so such aids or services can be arranged.

AGENDA ITEM III – A

**YUBA-SUTTER TRANSIT AUTHORITY
MEETING MINUTES
APRIL 17, 2025**

I. Call to Order & Roll Call (4:00 p.m.)

Present: Bains (Vice-Chair), Buttacavoli, Cole, House, Hudson, and Kirchner (Chair)

Absent: Bradford and Flores

II. Presentations

Zack Carson and Leah Foecke from the Rebel Group Consulting, which works mainly on infrastructure procurement, financing, advisory, and project delivery primarily in transportation and transit, presented on battery electric vehicle Charging-as-a-Service (CaaS).

Ms. Foecke stated that the firm has been contracted with Caltrans and the Governor's Office of economic development working on the zero-emission transition, trying to find ways to make the zero-emission transition easier and more efficient for transit agencies in California.

Ms. Foecke explained that CaaS is a contracting model, in which customers pay for access to charging services over the length of the contract instead of building the infrastructure and paying upfront for ownership of those services, and that CaaS can be customized based on the agency needs.

Ms. Foecke stated that the CaaS market is relatively new and evolving quickly and discussed an example of the CaaS model for Anaheim Transit network & BP Pulse.

Zack Carson stated there are benefits and drawbacks to this contracting model. The benefits would be to reduce upfront costs, transfer risk to contractors, leverage private-sector project delivery capacity and subject matter expertise. The drawback is CaaS project development is ideally collaborative, which may be unfamiliar to agencies, who will need to thoroughly vet contractors for reliability and the need to compensate contractor for its willingness to take on risk.

Director House asked if this service model leaves room (with a 10-year contract term) if the agency wants to change from electric bus to hydrogen fuel?

Executive Director Mauk stated that a 10-year contract term appears to be a good time frame with respect to the potential for incorporating hydrogen buses into the fleet.

Ms. Foecke stated that contracts are ideally matched to the life of the equipment and that we have heard some openness from vendors in terms of dialing up or down the life of the contract.

Director Kirchner asked for confirmation of his understanding that we have two options, the first being we build the new facility with our own charger, and we maintain them and we run them, or we contract with someone else.

Mauk stated that some level of contracting for vehicle charging infrastructure and the maintenance of that infrastructure would be required. Staff see an advantage to this model in part because these companies have a higher level of expertise, reducing the need to develop that expertise internally.

Director Hudson stated he liked the presentation and the idea, and that staff might come to you again for more information to go through the process for the potential partnership.

III. Public Business from the Floor

Ashley Gobel stated she is a Sacramento Commuter rider and one of the state workers that is affected by the governor's executive order directing to return to work four days a week in July. Ashley is asking Yuba-Sutter Transit to consider implementing the midday schedules and the later schedules that existed prior to the Covid. Ms. Gobel stated the midday schedule that was cut out allowed a lot of flexibility for people, it allowed for doctor's appointments without taking the entire day off which can be pretty challenging.

IV. Consent Calendar

Mauk reported there is an issue with item IV-F, the quote that we used when we developed the staff report for the maintenance equipment purchase authorization has expired and we have an updated quote reflecting a difference of \$637 for the alignment system. A copy of the updated quote was distributed.

Director House made a motion to approve the amended consent calendar. Director Hudson seconded the motion, and it was carried unanimously. Director Bains abstained.

V. Reports

A. Local Transportation Fund (LTF) Apportionment History.

Executive Director Mauk stated this is an informational item that was requested at the last regular board meeting.

Mauk stated that Local Transportation Funds (LTF) are state program funds derived from a quarter cent of retail sales tax statewide and returned to the county of origin for support of transit operations. The county Auditor Controller is the custodian of LTF funds and responsible for distribution of the funds to the eligible recipients. These are transit funds that represent a significant portion of our operating budget. As requested, the staff report includes a ten-year history of the LTF apportionments for board review.

Director Bains recommended that since the rest of the reports are informational only and no action is needed, the remaining verbal reports be waived and the meeting adjourned.

Director Kirchner adjourned the meeting at 4:35pm.

B. Yuba -Sutter NextGen Transit Plan Implementation Update.

C. Project and Program Updates.

1. NextGen Transit Facility Project

VI. Correspondence / Information

None

VII. Other Business

None

VIII. Adjournment

The meeting was adjourned at 4:35 p.m.

The next regular meeting is scheduled for Thursday, May 15, 2025, at 4:00 p.m. in the Yuba County Board of Supervisors Chambers, unless otherwise noticed.

AGENDA ITEM III - B
**YUBA-SUTTER TRANSIT
DISBURSEMENT LIST
MONTH OF APRIL 2025**

CHECK NO.	AMOUNT	VENDOR	PURPOSE
EFT	\$ 10,526.30	CALPERS HEALTH	HEALTH INSURANCE
EFT	\$ 5,245.32	CALPERS RETIREMENT	RETIREMENT PAYMENT (EMPLOYER SHARE)
EFT	\$ 846.00	CALPERS 457 PLAN	EMPLOYER CONTRIBUTION
EFT	\$ 875.53	CYPRESS DENTAL ADMINISTRATORS	DENTAL & VSP INSURANCE - APRIL 2025
EFT	\$ 53,472.42	PAYROLL	PAYROLL - MARCH 2025
EFT	\$ 1,047.09	PRINCIPAL MUTUAL LIFE INSURANCE	L/D/LTD INSURANCE - APRIL 2025
EFT	\$ 3,302.46	CARDMEMBER SERVICES	CREDIT CARD: SUBSCRIPTIONS, PROMOTIONAL MATERIAL, SUPPLIES
EFT	\$ 46.83	CALIFORNIA WATER SERVICE	FIRE SUPPRESSION - APRIL 2025
EFT	\$ 401.87	CALIFORNIA WATER SERVICE	WATER: 3/14/2025 - 4/14/2025
EFT	\$ 4,525.94	PG&E	ELECTRIC 3/12/2025 - 4/09/2025
EFT	\$ 1,106.89	PG&E	GAS - MARCH 2025
EFT	\$ 350.73	MACQUARIE EQUIPMENT CAPITAL INC	COPY MACHINE LEASE - MARCH 2025
EFT	\$ 100.00	BRAD HUDSON	BOARD MEETING - MARCH 20, 2025
EFT	\$ 100.00	GARY BRADFORD	BOARD MEETING - MARCH 20, 2025
EFT	\$ 100.00	RENICK HOUSE	BOARD MEETING - MARCH 20, 2025
EFT	\$ 100.00	TONI COLE	BOARD MEETING - MARCH 20, 2025
EFT	\$ 100.00	WADE KIRCHNER	BOARD MEETING - MARCH 20, 2025
EFT	\$ 100.00	WADE KIRCHNER	AD HOC COMMITTEE MEETING - MARCH 27, 2025
EFT	\$ 100.00	BRAD HUDSON	SPECIAL BOARD MEETING - APRIL 3, 2025
EFT	\$ 100.00	GARY BRADFORD	SPECIAL BOARD MEETING - APRIL 3, 2025
EFT	\$ 100.00	RENICK HOUSE	SPECIAL BOARD MEETING - APRIL 3, 2025
EFT	\$ 100.00	WADE KIRCHNER	SPECIAL BOARD MEETING - APRIL 3, 2025
EFT	\$ 100.00	BRAD HUDSON	BOARD MEETING - APRIL 17, 2025
EFT	\$ 100.00	KARM BAINS	BOARD MEETING - APRIL 17, 2025
EFT	\$ 100.00	RENICK HOUSE	BOARD MEETING - APRIL 17, 2025
EFT	\$ 100.00	TONI COLE	BOARD MEETING - APRIL 17, 2025
EFT	\$ 100.00	WADE KIRCHNER	BOARD MEETING - APRIL 17, 2025
EFT	\$ 432.58	COMCAST BUSINESS	INTERNET SERVICES - APRIL 2025
EFT	\$ 469.67	COMCAST BUSINESS	TELEPHONE SERVICES - APRIL 2025
EFT	\$ 7,518.72	RAMOS OIL COMPANY	BUS FUEL - GAS 3/11/2025 - 3/31/2025
EFT	\$ 4,578.34	RAMOS OIL COMPANY	BUS FUEL - GAS 4/01/2025 - 4/10/2025
EFT	\$ 837.75	STATE COMPENSATION INSURANCE FUND	WORKERS' COMPENSATION INSURANCE: 4/2025 - 6/30/2025
EFT	\$ 227.97	UTILITY MANAGEMENT SERVICES	SEWER - APRIL 2025
EFT	\$ 452.00	CALIFORNIA DEPT OF TAX & FEE ADMIN	FUEL TAX - JANUARY TO MARCH 2025
EFT	\$ 374.16	CALIFORNIA AIR RESOURCES BOARD	CLEAN TRUCK CHECK FILING FEES FOR 12 VEHICLES
EFT	\$ 127.12	PRIMEPAY	PAYROLL FEES - MARCH 2025
EFT	\$ 5,993.60	THE LE FLORE GROUP	NGTF CONSULTING - JANUARY 2025
EFT	\$ 8,148.83	THE LE FLORE GROUP	NGTF CONSULTING - FEBRUARY 2025
EFT	\$ 278.40	ELAVON	MERCHANT SERVICE FEE - APRIL 2025
19181	\$ 289.97	ADVANCED DOCUMENTS CONCEPTS	COPY MACHINE CHARGES - MARCH 2025
19182	\$ 375,409.37	AECOM TECHICAL SERVICES INC	NEXT GEN FACILITY ENGINEERING SERVICES - JAN 2025
19183	\$ 175.00	ALL SEASONS TREE & TURF CARE	LANDSCAPING & WEED CONTROL - MARCH 2025
19184	\$ 100.00	BRUCE BUTTACAVOLI	BOARD MEETING: 3/20/2025
19184	\$ 100.00	BRUCE BUTTACAVOLI	AD HOC COMMITTEE MEETING: 3/27/2025
19184	\$ 100.00	BRUCE BUTTACAVOLI	SPECIAL BOARD MEETING: 4/3/2025
19185	\$ 100.00	DAN FLORES	BOARD MEETING: 3/20/2025
19186	\$ 316.39	DAVIS PRINTING & COPYING	PRINTING: 500 SACRAMENTO COMMUTER BROCHURES
19187	\$ 703.50	QUILL CORPORATION	OPERATIONS SUPPLIES: JANITORIAL & COIN BAGS
19188	\$ 1,100.00	RC JANITORIAL	JANITORIAL SERVICES - MARCH 2025
19189	\$ 1,489.77	SC FUELS	DEF FLUID
19190	\$ 60.00	SHELBY'S PEST CONTROL	PEST CONTROL SERVICES - APRIL 2025
19191	\$ 510,641.78	STORER TRANSIT SYSTEMS	CONTRACT SERVICES & VEHICLE INSURANCE - 2/2025
19192	\$ 670.00	STREAMLINE	WEBSITE SERVICES - APRIL 2025
19193	\$ 7,308.77	TEHAMA TIRE SERVICE INC	TUBES/TIRES
19194	\$ 1,770.00	TELELINK BUSINESS TELEPHONE SYSTEMS	TELEPHONE SERVICES - FEBRUARY, MARCH & APRIL 2025
19195	\$ 13,948.02	ALLSTAR WRAPS LLC	MOD WRAP FOR BUSES #1216 & #1217
19196	\$ 2,150.00	ALLIANT NETWORKING SERVICES, INC	IT SERVICES - MAY 2025
19197	\$ 36,396.86	BOYETT PETROLEUM	BUS FUEL - R99 DIESEL
19198	\$ 100.00	BRUCE BUTTACAVOLI	BOARD MEETING: 4/17/2025
19199	\$ 340.00	CHRIS JAEGER TESTING	ANNUAL BACKFLOW TESTING
19200	\$ 3,368.81	CONNECT CARD REGIONAL SERVICE CENTER	CONNECT CARD SALES - MARCH 2025
19201	\$ 3,380.00	PROSIO COMMUNICATIONS	MARKETING SERVICES - MARCH 2025
19202	\$ 1,851.55	QuEST	MAINTENANCE OF BUS STOPS/SHELTERS - 3/25
19203	\$ 1,912.50	RICH, FUIDGE, BORDSEN & GALYEAN, INC	LEGAL SERVICES: 3/20/2025 - 4/07/2025
19204	\$ 570.71	RICHALL ELECTRIC CO	FACILITY SERVICE - REPLACE LIGHTS
19205	\$ 970.69	SC FUELS	DEF FLUID
19206	\$ 589.61	SECURITAS TECHNOLOGY CORPORATIONS	SECURITY SERVICES - MAY 2025
19207	\$ 744.00	STORER TRANSIT SYSTEMS	SERVICE CALL FOR PORTABLE LIFT IN SHOP
19208	\$ 104.19	SUTTER COUNTY LIBRARY	CONNECT CARD SALES COMMISSION - MAR 2025
19209	\$ 75.00	SWRCB	ANNUAL PERMIT FEE: 4/1/2025 - 3/31/2026
19210	\$ 771.40	T-MOBILE	WIFI SERVICE IN BUSES
19211	\$ 836.41	T-MOBILE	WIFI SERVICE IN BUSES
19212	\$ 1,117.89	TEHAMA TIRE SERVICE INC	TUBES/TIRES
19213	\$ 5,453.60	THE LE FLORE GROUP	PROCUREMENT CONSULTING - MARCH 2025
19214	\$ 14,674.53	THE LE FLORE GROUP	NGTF CONSULTING - MARCH 2025
19144	\$ (5,993.60)	VOID CHECK #19144 TO THE LE FLORE GROUP	VOID CHECK
19180	\$ (8,148.83)	VOID CHECK #19180 TO THE LE FLORE GROUP	VOID CHECK
	\$ 1,102,376.84		

**LAIF
TRANSFERS**

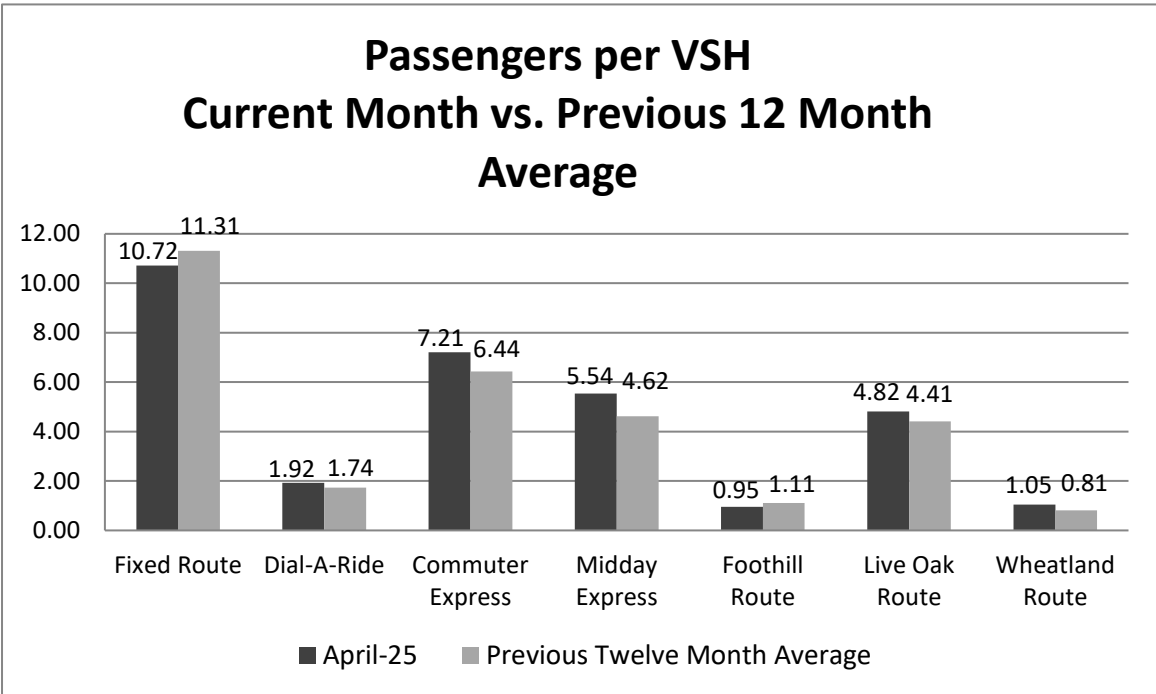
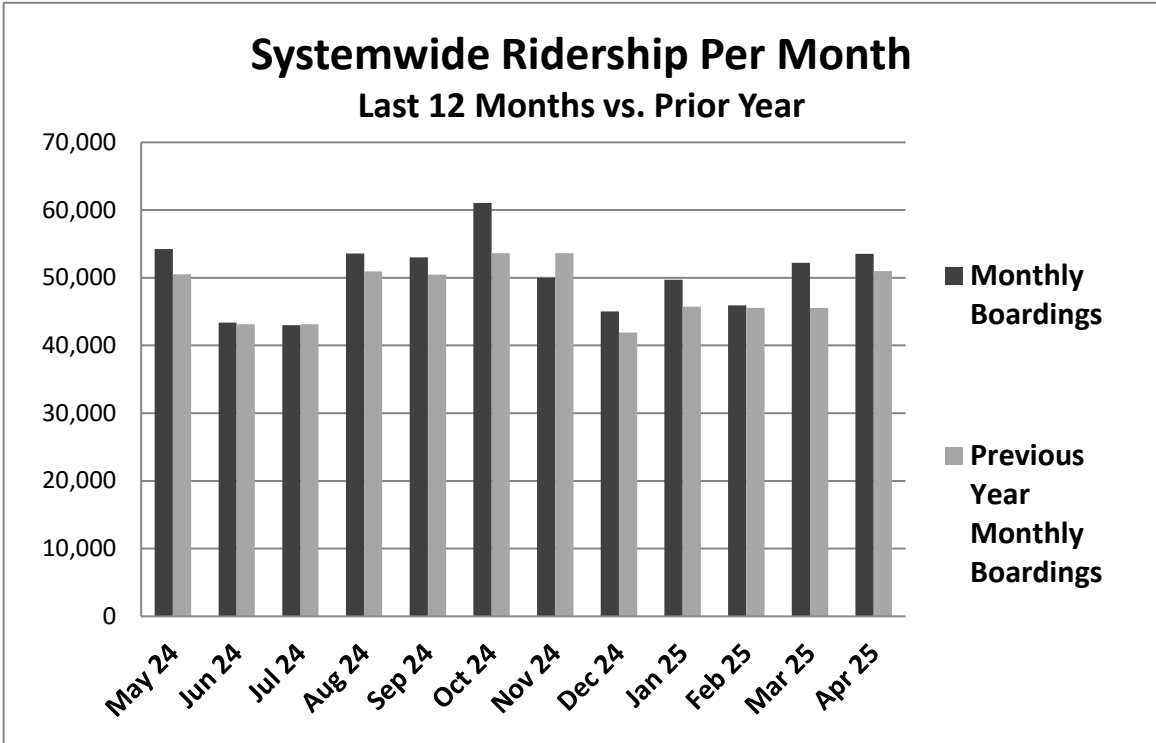
4/4/2025 \$ 500,000.00 TRANSFER FROM LAIF TO CHECKING

AGENDA ITEM III - C

APRIL 2025 PERFORMANCE REPORT

	April-25	Previous Twelve Month Average	Fiscal YTD	Previous Fiscal YTD
Ridership:				
Fixed Route	44,671	42,510	427,345	411,032
Dial-A-Ride	2,617	2,658	26,605	25,150
Commuter Express	5,014	4,058	42,913	30,889
Midday Express	676	516	5,340	4,966
Foothill Route	89	94	880	1,356
Live Oak Route	405	340	3,637	2,617
Wheatland Route	55	42	363	342
Total Ridership:	53,527	50,217	507,083	476,352
Vehicle Service Hours:				
Fixed Route	4,166.65	3,759.45	38,154.84	36,550.44
Dial-A-Ride	1,360.89	1,529.77	15,187.75	16,202.80
Commuter Express	695.27	630.51	6,350.99	6,673.53
Midday Express	121.93	111.51	1,119.22	1,302.70
Foothill Route	93.81	84.55	846.76	872.97
Live Oak Route	84.10	77.20	776.12	838.41
Wheatland Route	52.54	50.99	505.94	494.94
Total VSH's:	6,575.19	6,243.97	62,941.62	62,935.79
Passengers Per Hour:				
Fixed Route	10.72	11.31	11.20	11.25
Dial-A-Ride	1.92	1.74	1.75	1.55
Commuter Express	7.21	6.44	6.76	4.63
Midday Express	5.54	4.62	4.77	3.81
Foothill Route	0.95	1.11	1.04	1.55
Live Oak Route	4.82	4.41	4.69	3.12
Wheatland Route	1.05	0.81	0.72	0.69
Total Passengers Per VSH:	8.14	8.04	8.06	7.57

APRIL 2025 PERFORMANCE REPORT



AGENDA ITEM III – D
STAFF REPORT

**SET PUBLIC HEARING FOR REVIEW OF
FY 2026 FEDERAL TRANSIT ADMINISTRATION (FTA) GRANT APPLICATIONS**

RECOMMENDATION: Set a public hearing for July 17, 2025, at 4:00 p.m. to receive public comment regarding Yuba-Sutter Transit's program of projects to be funded by federal grants in FY 2026.

Background

Federal Transit Administration (FTA) requirements stipulate that a public hearing must be held prior to the submittal of grant applications. The purpose of the hearing is to provide an opportunity for public comment regarding the recipient's program or programs to be funded by the subject grants.

Discussion

With the requested action, the staff recommends setting the date and time of the required public hearing for the regular Board meeting on July 17, 2025, at 4:00 p.m. to receive public comment on Yuba-Sutter Transit's federal program of grant projects for FY 2026. If approved, a public hearing notice will be published locally and posted on the agency's website at least thirty days prior to the date of the meeting.

Fiscal Impact

None.

AGENDA ITEM IV – A
STAFF REPORT

AB 2561 PUBLIC HEARING ON EMPLOYEE VACANCIES, RECRUITMENT AND RETENTION

RECOMMENDATION: Receive and file a report on the status of Yuba-Sutter Transit Authority public employee vacancies, recruitment and retention, as required by California Government Code Section 3502.3.

Background

Effective January 1, 2025, California Assembly Bill (AB) 2561 added Government Code (GC) Section 3502.3 to the Meyers-Milias-Brown Act (MMBA), imposing new obligations on public agencies related to tracking and presenting information on their job vacancies. AB 2561 declares that job vacancies in local government are a widespread and significant problem for the public sector, and that job vacancies may undermine labor relations between public agencies and their employees. The law now requires a public agency to present the status of any vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year, and if applicable, entitles the labor union for an effected bargaining unit to make a presentation at the public hearing.

Specifically, GC Section 3502.3 (a) was added to the MMBA, to read as follows:

- (1) A public agency shall present the status of vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year.
- (2) If the governing board will be adopting an annual or multiyear budget during the fiscal year, the presentation shall be made prior to the adoption of the final budget.
- (3) During the hearing, the public agency shall identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process.

These affirmative obligations apply to all public agencies subject to the MMBA, even if the agency does not have any represented employees.

Discussion

In accordance with the applicable provisions of GC Section 3502.3, Yuba-Sutter Transit Authority staff will present the following information for Board consideration at the public meeting:

Number of staff as represented by full-time equivalents (FTE):	6
Current number of staff vacancies:	0
Number of open recruitments:	0
Average career tenure of current staff:	5 years, 3 months

Based on the status of vacancies, recruitment and retention, no changes to policies, procedures, and/or recruitment activities are recommended at this time. Staff will be prepared at the meeting to discuss the information presented in detail.

Fiscal Impact

None.

AGENDA ITEM IV – B
STAFF REPORT

YUBA-SUTTER TRANSIT OPERATING AND CAPITAL BUDGETS FOR FY 2026

RECOMMENDATION: Adopt Resolution No. 03-25 approving the FY 2026 Operating and Capital budgets as proposed or amended.

Background

Attached for Board review and discussion is the final draft Yuba-Sutter Transit operating and capital budgets for FY 2026 including the detailed assumptions being used for each revenue and expense line item. The Yuba-Sutter Transit Authority Joint Powers Agreement (JPA) stipulates that a proposed budget be submitted to the Board by the end of March prior to the start of each fiscal year and that a final budget be adopted by the end of May. This schedule is designed to provide early notice to the member jurisdictions of the annual apportionment of Local Transportation Fund (LTF) contributions for inclusion in their own budget process.

The preliminary draft Yuba-Sutter Transit Operating and Capital Budget for FY 2026 was presented to the Board for consideration at the March 20th meeting. The following summarizes the current FY 2025 budgetary projections and the final draft FY 2026 budget considerations, as well as comparison data from the current and preceding two budget cycles. All line-item revisions from the revised FY 2026 Budget presented in March are shown in bold on the spreadsheet.

Discussion

Current Year-End Budget Estimates

Year-end operations expenditures for FY 2025 are now projected to be \$624k (7%) lower than the adopted budget of \$8.3 mil. The lower than anticipated expenses are due primarily to the provision of a projected 6,000 less vehicle service hours than originally budgeted. As a result, direct contract operating expenses (vehicle insurance, contract services, and out-of-contract service) are expected to come in under budget by approximately \$291k (4%). Fuel expenses are currently projected to end the year \$281k (26%) less than budgeted. The most notable fluctuations in the administration expenditures, which are projected to come in \$91k (7%) below the budgeted amount, are professional services (down \$30k), mostly due to the new IT contract and a delay in accounting software updates, and advertising (down \$40k), due to timing. This amount has been rolled forward to FY 2026. Salaries (up 2%) and benefits (down 9%) combined are down \$12k mainly due to health care assumptions made. Additional savings are anticipated in a few other administrative budget categories including supplies, accounting, insurance, and board meetings.

FY 2025 operating revenues include a projected \$116k (13%) increase in fares, a \$30k (75%) increase in advertising revenue, and a \$29k increase in non-transportation revenue which includes RWMA contract revenue for professional support provided to that agency. The updated projections also include proceeds from both a permanent access easement and a temporary construction easement granted to Caltrans. Any savings resulting from the combination of lower than budgeted expenses and higher than budgeted revenues will allow more State Transit Assistance (STA) Funds from FY 2025 to be carried over to FY 2026, assuming current trends hold.

Capital expenditures through the end of the current fiscal year include final project expenses (\$45k) for the six demand-response buses purchased in FY 2023, a non-revenue vehicle purchase (\$36k), shop equipment (\$60k), bus stop signage (\$24k), bus wraps (\$55k), on-demand start-up costs (\$10k) and allowances for facility (\$10k) and bus stop repairs and improvements (\$10k). Although the adopted FY 2025 budget assumed over \$4mil. in project costs for the NextGen Transit Facility, actual expenditures are now projected to be \$1.4mil. in the current fiscal year as environmental/preliminary design work progresses.

FY 2026 Operating Budget

The final draft FY 2026 operating budget of \$10.2 mil. represents an increase of \$546k (6%) over the budgeted amount for FY 2025 and an increase of \$1.3 mil. (14%) over the projected year-end figure for the current fiscal year. The final draft budget was prepared assuming operation of an estimated 85,500 vehicle service hours (VSH) which is 9,500 (13%) more than the projected year-end figure of 76,000 VSH for FY 2025 and 3,500 (4%) more than the 82,000 VSH that was budgeted for FY 2025. For reference, this is just over 92% of the 92,571 VSH were operated in the last full pre-pandemic fiscal year (FY 2019). The budgeted VSH figure assumes service increases as we continue to meet returning ridership demand, launch service elements of the NextGen Transit Plan, and commence offsite parking due to the Caltrans Binney Junction construction project.

Revenue assumptions in the preliminary draft operating budget are based on steady fare revenue trends through FY 2026 and dedicated grant funding of fare subsidies and service projects continued from FY 2025. Also assumed are on-going federal formula funding at the authorized levels in the Infrastructure Investments and Jobs Act (IIJA) that was signed into law on November 14, 2021, and general state and local revenue stability. Due in part to the remaining balance of \$295,000 in federal section 5311 American Rescue Plan Act (ARPA) pandemic funds, which does not require a local match, the projected combined Local Transportation Fund (LTF) contribution from the member jurisdictions is being budgeted at \$4.2 million for FY 2026.

In addition to the above, the final draft FY 2026 operating budget makes other significant expense and revenue assumptions including:

- Extension of the Storer Transit Systems contract. The initial four-year contract with Storer Transit Systems was extended a second time through September 30, 2027, with the exercising of the last of two available two-year options. The contract provides for cost adjustments during each extension year based on changes in the Consumer Price Index with a minimum of 2% and a maximum of 4% each year. The applicable contract rate adjustment has been included in the FY 2026 budget using a CPI of 2.8% (all urban consumers U.S. City average, February 2024 to February 2025).
- Continued implementation of the Yuba-Sutter NextGen Transit Plan (Plan) adopted in May 2023. Previously approved service recommendations under the Plan included launch of a microtransit pilot program and extension of weekday, local fixed route service hours. These changes, along with the anticipated launch of a Lincoln/Roseville service, represent the bulk of the net operations cost impacts in FY 2026.
- Administrative salary cost-of-living adjustments (COLA) to be considered later in this agenda.
- Professional services: Continued consultant support to implement a transit marketing program and assist in the procurement and project management for the design and construction of the replacement transit facility.

- Caltrans Binney Junction project relocation expenses offset by revenues from the executed settlement agreement, projected at \$291k for FY 2026.
- Reduction of staff support hours charged to the Regional Waste Management Authority (RWMA).
- Continued funding from the Feather River Air Quality Management District (FRAQMD) for the discounted monthly pass program for youth, seniors, and persons with disabilities through December 31, 2025, and continued funding from the Low Carbon Transit Operations Program (LCTOP) for pass subsidies through June 30, 2026. Without these funding sources, a higher out-of-pocket cost for passengers would likely have a significant impact on both ridership and fare revenue.
- LCTOP funding to support the operation of the Lincoln/Roseville service, as programmed.
- Increased accounting expenses due to the change in policy of the Sacramento Area Council of Governments (SACOG) to start passing on the costs for mandated financial and single audits to the operators. These audits will be performed in conjunction with SACOG's audit and the FY 2026 estimate for these services is \$33k.

FY 2026 Capital Budget

The primary components of the \$968,370 final draft capital budget for FY 2026 are \$328k allowance budgeted for the continuation of the environmental and preliminary design phases of the NextGen Transit Facility project. Other FY 2026 capital projects include a bus pad improvement project with the City of Yuba City (\$150k), continuation of the vehicle wraps (\$91k) which began in FY 2025, allowances for facility repairs and improvements (\$50,000), bus stop repairs and improvements (\$85,000), the replacement of a non-revenue vehicle (\$45,000), and the Cal-ITP fare payment technology acquisition and implementation (\$220,000).

The highest priority capital issue continues to be the replacement of Yuba-Sutter Transit's existing maintenance and operations facility to comply with the state's zero-emission bus mandate. The most immediate task is to obtain state and federal environmental clearances, after which the design/build phase of the project can begin in earnest. Continued progress on the project is necessary to both stay on schedule and maintain availability of funding secured earlier in the process, as well as to avoid jeopardizing future fleet replacement plans.

Staff will be prepared at the meeting to discuss the above issues as well as the final draft budgets in as much detail as desired.

Attachments:

- 1) Yuba-Sutter Transit Authority Board Resolution No. 03-25
- 2) Final Draft FY 2026 Operating and Capital Budgets
- 3) Budget Assumptions for FY 2026

YUBA-SUTTER TRANSIT AUTHORITY
RESOLUTION NO. 03-25

FISCAL YEAR 2026 BUDGET ADOPTION

WHEREAS, *The Yuba-Sutter Transit Authority was formed in 1975 for the purpose of providing public transit services to the residents of the Bi-County Area; and,*

WHEREAS, *Pursuant to Paragraph 4 of the Yuba-Sutter Transit Authority Joint Powers Agreement, as amended, the Board of Directors shall adopt a final budget on or before May 31 of each year for the fiscal year commencing July 1; and*

WHEREAS, *The proposed budget for the fiscal year ending June 30, 2026 reflects operating expenditures of \$10,193,000 and capital expenditures of \$968,370.*

NOW, THEREFORE, BE IT RESOLVED that the Yuba-Sutter Transit Authority Board of Directors does hereby adopt the Fiscal Year 2026 budget by the following vote:

Ayes:

Noes:

THE FOREGOING RESOLUTION WAS DULY AND REGULARLY INTRODUCED, PASSED AND ADOPTED BY THE YUBA-SUTTER TRANSIT AUTHORITY AT A REGULAR MEETING HELD ON MAY 15, 2025.

Chairman of the Board

ATTEST:

*Lisa O'Leary
Secretary to the Board*

YUBA-SUTTER TRANSIT AUTHORITY
FY 2026 FINAL DRAFT OPERATING AND CAPITAL BUDGET

Prepared May 9, 2025

OPERATING BUDGET

	FY 2024 Budget	FY 2024 Audited	FY 2025 Budget	FY 2025 Projected	FY 2026 Final Draft	
Operations Expenditures						
50300	Services - Other Maintenance	\$ 236,000	\$ 218,924	\$ 263,000	\$ 235,000	\$ 268,000
50401	Fuel and Lubricants	1,005,000	871,264	1,066,000	\$ 785,000	\$ 1,016,000
50402	Tires and Tubes	90,000	59,939	75,000	\$ 76,000	\$ 76,000
50499: 10	Other Materials and Supplies Consumed	112,000	94,210	123,000	\$ 90,000	\$ 103,000
50500	Utilities - Electric and Gas	67,000	69,293	75,000	\$ 80,000	\$ 82,000
50501	Utilities - Water and Sewer	9,000	7,246	9,000	\$ 8,500	\$ 9,000
50502	Utilities - Telephone & Internet <i>(formerly in Administration Expenditures)</i>	9,000	9,165	11,000	\$ 14,500	\$ 12,000
50600	Casualty and Liability Costs - Operations	293,000	301,219	323,000	\$ 321,000	\$ 326,000
50800	Services - Contract Operations	5,805,000	5,846,235	6,373,000	\$ 6,087,000	\$ 6,696,000
50801	Services - Out of Contract	43,000	17,824	20,000	\$ 17,000	\$ 3,000
	Caltrans Binney Junction SR 70 Improvements & Offsite Location					\$ 291,000
	Subtotal - Operations	\$ 7,669,000	\$ 7,495,319	\$ 8,338,000	\$ 7,714,000	\$ 8,882,000
Administration Expenditures						
50102	Salaries and Wages - Admin. Staff	\$ 670,000	\$ 564,642	\$ 618,000	\$ 632,000	\$ 674,000
50200	Fringe Benefits - Admin. Staff	250,000	210,416	277,000	\$ 251,000	\$ 268,000
50201	Fringe Benefits - Unfunded CalPERS Liability Payments	5,000	-	7,000	\$ 6,400	\$ 14,000
50301	Services - Accounting	6,000	4,452	8,000	\$ 5,000	\$ 38,000
50302	Services - Legal	12,000	9,625	12,000	\$ 15,000	\$ 12,000
50303	Services - Printing and Copying	24,000	17,057	24,000	\$ 24,000	\$ 27,000
50309	Services - Miscellaneous Professional	200,000	103,283	110,000	\$ 80,000	\$ 80,000
50499: 11	Materials and Supplies - Office & Postage	12,000	21,390	14,000	\$ 10,000	\$ 12,000
50900	Miscellaneous Expense - Insurance and Bond	45,000	60,216	75,000	\$ 69,000	\$ 75,000
50901	Miscellaneous Expense - Dues & Subscriptions	7,000	6,485	8,000	\$ 7,000	\$ 8,000
50902	Miscellaneous Expense - Travel, Meetings and Training	6,000	10,359	10,000	\$ 10,000	\$ 12,000
50903	Miscellaneous Expense - Board of Directors	11,000	7,800	11,000	\$ 8,000	\$ 11,000
50904	Miscellaneous Expense - Media Adv. and Promo.	15,000	23,430	130,000	\$ 90,000	\$ 75,000
50909	Miscellaneous Expense - Other	5,000	2,663	5,000	\$ 11,000	\$ 5,000
	Subtotal - Administration	\$ 1,268,000	\$ 1,041,818	\$ 1,309,000	\$ 1,218,400	\$ 1,311,000
	Total Expenditures	\$ 8,937,000	\$ 8,537,137	\$ 9,647,000	\$ 8,932,400	\$ 10,193,000

		FY 2024 Budget	FY 2024 Audited	FY 2025 Budget	FY 2025 Projected	FY 2026 Final Draft
Operating Revenues						
40100	Passenger Fares	\$ 790,000	\$ 886,713	\$ 919,000	\$ 1,035,000	\$ 1,086,000
40200	Special Transit Fares	30,000	30,429	31,000	26,000	6,500
40600	Auxiliary Revenue (Bus, Shelter & Bench Advertising)	40,000	59,358	40,000	70,000	75,000
40700	Non-Transportation Revenue (Interest)	55,000	107,759	60,000	57,000	48,000
40709	Non-Transportation Revenue (RWMA, Misc.)	125,000	142,735	2,000	31,000	13,000
40900	TDA-Local Transportation Funds (LTF)	4,000,000	4,000,000	4,000,000	4,000,000	4,200,000
40901	Local Cash Grants/Reimbursements	43,000	44,285	42,000	50,000	50,000
41100	TDA-State Transit Assistance Funds (STA)	1,454,000	861,133	1,390,000	663,400	1,108,500
41109	State Cash Grants/Reimbursements	-	4,725	163,000	-	220,000
41300	General Operating Assistance - FTA Sect. 5307 (Urban)	2,200,000	2,200,000	2,500,000	2,500,000	2,600,000
41301	General Operating Assistance - FTA Sect. 5311 (Rural)	200,000	200,000	250,000	250,000	200,000
41301	General Operating Assistance - FTA Sect. 5311 ARP Act (Rural)	-	-	250,000	250,000	295,000
	Caltrans Binney Junction SR 70 Improvements & Offsite Location					291,000
	Total Operating Revenue	\$ 8,937,000	\$ 8,537,137	\$ 9,647,000	\$ 8,932,400	\$ 10,193,000

CAPITAL BUDGET

		FY 2024 Budget	FY 2024 Audited	FY 2025 Budget	FY 2025 Projected	FY 2026 Final Draft
Capital Expenditures						
	Maintenance and Operations Facility	\$ 2,500,000	\$ -	\$ 4,017,000	\$ 1,401,300	\$ 327,600
	Facility Repairs and Improvements <i>(formerly in Miscellaneous Capital)</i>	50,000	-	50,000	70,000	50,000
	Bus Stop Repairs and Improvements	-	-	50,000	33,700	235,000
	Vehicle Purchase/Replacement	730,000	671,344	45,000	80,704	45,000
	Miscellaneous Capital	30,000	-	310,000	64,545	310,770
	Total Capital Expenditures	\$ 3,310,000	\$ 671,344	\$ 4,472,000	\$ 1,650,249	\$ 968,370

Capital Revenues

	Federal (5307, 5310, 5311, 5317, 5339)	\$ 2,037,569	\$ 671,344	\$ 1,328,120	\$ 38,105	\$ -
	SACOG - Maintenance & Mobilization		-	475,000	300,000	
	State TIRCP / SB 125			1,072,648	1,101,300	500,248
	TDA-State Transit Assistance (STA)	303,629	-	482,352	210,844	468,122
	TDA-State Transit Assistance (SGR)	968,802	-	1,113,880	-	-
	Capital Contribution Revenue					
	Total Capital Revenues	\$ 3,310,000	\$ 671,344	\$ 4,472,000	\$ 1,650,249	\$ 968,370

**YUBA-SUTTER TRANSIT
FY 2026 OPERATING & CAPITAL BUDGET ASSUMPTIONS
PREPARED MAY 9, 2025**

OPERATIONS EXPENDITURES

Services – Other Maintenance (Acct. #50300)

This account is available for a variety of outside maintenance and operations related services. These include radio maintenance and repeater contracts; on-bus Wi-Fi service; dispatching software subscriptions, AVL license fees; CHP inspection certificates; FRAQMD permit fees; Reclamation District levee assessments; minor facility repairs and services; landscape maintenance; janitorial expenses; routine bus stop shelter and sign maintenance, repairs, and relocations; mechanical warranties; storm water/pollution prevention related planning, permitting, monitoring, and reporting expenditures; and Yuba-Sutter Transit's share of operating expenses for the regional Connect Card electronic fare card system. The audited amounts for prior years may include the labor portion of capital project expenditures below the capitalization threshold.

Fuel & Lubricants (Acct. #50401)

This account is based on the budgeted operation of 85,500 vehicle service hours (VSH) in FY 2026 at a combined average price of \$11.88 per VSH for diesel, diesel emission fluid, gasoline, and any applicable taxes. This hourly allowance is similar to the projected year-end figure for the current year (\$10.99/VSH), with an allowance for increases in price or quantities due to demand or timing of deliveries. Because fuel expenses are so volatile and represent such a significant share of the budget, this account will always be among the greatest expenditure risks each year. Additional fuel costs resulting from the off-site parking arrangement required by the Caltrans Binney Junction construction project will have offsetting revenue for consumables under the settlement agreement. These are reflected in a separate line item for budget presentation.

Tires & Tubes (Acct. #50402)

This account is based on the projected year-end expenditures for FY 2025, the budgeted operation of 85,500 VSH in FY 2026 and projected tire replacement needs. Tire expenditures can vary significantly from year-to-year depending on when vehicles are replaced.

Other Materials & Supplies Consumed (Acct. #50499: 10)

This account is available to fund miscellaneous maintenance and operations materials and supplies such as the purchase of replacement vehicle components and non-capital maintenance equipment. The amount budgeted is based on recent expenditure levels with an allowance for any major unforeseen expenses during the fiscal year. Most significant are the repair and replacement costs for major components (engines, transmissions, and differentials) on older Yuba-Sutter Transit buses. The audited amounts may include non-labor capital project expenditures below the capitalization threshold.

Utilities – Electric & Gas (Acct. #50500)

Based on the projected year-end expenditures with an allowance for increased usage or price.

Utilities – Water & Sewer (Acct. #50501)

Based on the projected year-end expenditures with an allowance for increased usage or price.

Utilities – Telephone & Internet (Acct. #50502) *(Formerly #160.50502 in Administrative Expenditures)*

Based on the projected year-end expenditures and consideration of renewed service agreements.

Casualty & Liability Costs – Operations (Acct. # 50600)

This account is based on a projected fleet of 54 revenue vehicles and the vehicle insurance rates that are provided in the extended operating contract with Storer Transit Systems.

Services – Contract Operations (Acct. #50800)

This figure is based on the rates in the existing Storer Transit Systems service contract assuming the operation of 85,500 VSH. This figure considers NextGen Transit Plan service changes to the existing operation including the launch of microtransit and commuter service to Roseville, both anticipated in early FY 2026. The initial four-year contract with Storer Transit Systems has been extended through September 30, 2027, with the exercising of the last of two available two-year options and is currently projected and budgeted at the applicable 2.8% CPI rate.

Services – Out of Contract (Acct. #50801)

This account is available for the provision of extra service hours for special events and community services that are provided in partnership with a wide variety of organizations consistent with the applicable service procedures. This figure can vary from year to year depending on community demand.

Caltrans Binney Junction SR 70 Improvements & Offsite Location

This account is for direct expenditures reimbursable from the Caltrans settlement agreement for costs associated with relocating a portion of our vehicle fleet to an offsite operations facility.

ADMINISTRATIVE EXPENDITURES

Salaries & Wages – Administrative Staff (Acct. #50102)

The budgeted amount is based on the projected total salary figure for six administrative staff positions including any applicable step increases, longevity, and an allowance for payouts of accrued annual leave. In addition, the salary budget allows for a 2.5 % cost of living (COLA) adjustment be considered for approval later in this agenda.

Fringe Benefits – Administrative Staff (Acct. #50200)

Fringe benefit expenses have been adjusted to account for known or anticipated changes in benefit rates based on the above salary assumptions and current employee demographics. This amount includes insurance for health, dental, long-term disability, life, health waiver, vision, and worker's compensation (\$166.1k). Also included are employer CalPERS retirement (\$67k), 457 contributions (\$10.2k), Medicare and Medicare reimbursements

(\$19k), vehicle allowance (\$3.6k), and retiree health benefits (\$2.1k). As most benefits are not salary based, the ratio of salary to benefits may vary from year to year based on the mix of staff.

Fringe Benefits – Unfunded CalPERS Liability Payments (Acct. #50201)

Employer contributions to the CalPERS retirement program are made up of two components – the normal annual costs of benefits earned by employees currently working which are included in the fringe benefits account above and an amortized payment toward the employer’s Unfunded Accrued Liability (UAL). The UAL is the amortized dollar amount needed to fund past service credit earned (or accrued) for members (both Classic PERS and PEPPRA) who are currently receiving benefits, active members, and for members entitled to deferred benefits, as of the valuation date. The projected UAL payment for FY 2026 is \$14,000.

Services – Accounting (Acct. #50301)

Based on past expenditures including payroll, miscellaneous accounting services, and electronic tax filing fees. Beginning FY 2026, this account also includes expenditures for the financial and single audits (\$33k). This account varies from year to year due to the need for Other Post-Employment Benefits (OPEB) actuarial services for which more in-depth services are required every other year or for additional professional services such as those that are required every ten years to audit financial reporting to the National Transit Database (NTD) (next due 2029).

Services – Legal (Acct. #50302)

An allowance for contract legal services and notices based on recent expenditures with an allowance for any unforeseen legal service needs.

Services – Printing & Copying (Acct. #50303)

This account is for the lease and operating expenses for two office copiers as well as for the outside printing of ticket sheets, brochures and other miscellaneous materials based on projected current year expenses with an allowance for new passenger information materials.

Services – Miscellaneous Professional (Acct. #50309)

This account is for miscellaneous professional services such as computer/internet/website support and subscription services; graphic design work; and other administrative support services or consultants. Beginning in FY 2025, this account also includes amounts for procurement assistance, and information technology related professional services. Note that as of FY 2025, amounts for NextGen Transit Plan branding and advertising have been moved to account 50904: Miscellaneous Expense – Media Advertising & Promotion.

Materials & Supplies – Office & Postage (Acct. #50499)

This account is for supplies and postage based on past expenditures which include furnishings and equipment below the capitalization threshold.

Miscellaneous Expense – Insurance & Bond (Acct. #50900)

This account is based on the recommended Authority damage and liability insurance policies.

Miscellaneous Expense – Dues & Subscriptions (Acct. #50901)

This account is for memberships and subscriptions for civic service, professional, and trade organizations and is based on past expenditures. Current memberships include the California Transit Association, the California Association for Coordinated Transportation (CalACT), the nationwide Bus Coalition, the Chamber of Commerce, the Government Finance Officers Association, and the AGA. This account also includes biennial CPA renewal fees. Paid subscriptions include the Transit Access Report, a digest related to compliance with the Americans with Disabilities Act (ADA), the Appeal-Democrat and the domain name annual fee.

Miscellaneous Expense – Travel, Meetings and Training (Acct. #50902)

This account is available to fund travel, lodging and meeting expenses on an as needed basis for staff and board. The budgeted amount is based on past expenditures and an allowance for expected future staff travel and training expenses.

Miscellaneous Expense – Board of Directors (Acct. #50903)

This account is based on an average of 12 regular Board meetings a year and up to four ad hoc committee meetings of two to four members each at a rate of \$100 per meeting. Current policy limits compensation to a maximum of 15 regular, special, or ad hoc committee meetings per member each fiscal year.

Miscellaneous Expense – Media Advertising & Promotion (Acct. #50904)

This account is an allowance for a wide range of marketing and promotional expenses including presentation materials and supplies, specialized point of use passenger informational materials for bus stop shelters and information panels; special event promotional items; and other marketing opportunities. When applicable, promotional expenses for grant funded services are reimbursed. Previously, Yuba-Sutter Transit's marketing activities have always been modest compared to similarly sized systems. Beginning with FY 2024, this account also includes outside consultant services and increased significantly with implementation of the NextGen Transit Plan.

Miscellaneous Expense – Other (Acct. #50909)

This account is an allowance for miscellaneous expenses such as banking and merchant account fees; NSF check charges; annual CalPERS report expenses; and other undesignated expenses such as intergovernmental contributions for joint projects such as the installation of concrete bus pads at bus stops.

OPERATING REVENUES

Passenger Fares (Acct. #40100)

This account assumes stability in systemwide ridership growth trends over the year on existing services and increases in ridership anticipated with the planned launch of new demand-response services and intercity services.

Special Transit Fares (Acct. #40200)

This account is used for direct fare payments by FREED Center for Independent Living, and other miscellaneous special transit services.

Auxiliary Transportation Revenue – Advertising (Acct. #40600)

This account is for revenue received through the contract with Lamar Advertising for the placement of advertisements on bus exteriors, bus stop shelters and bus stop benches which includes a guaranteed minimum payment of \$3,000 per month (\$36,000 annually). This figure is based on the projected current year revenue which is expected to greatly exceed the guaranteed minimum annual payments and anticipates a 10-15% increase in revenue due to the recent expansion of advertising space available on buses. A total of 28 advertising bus stop shelters and 69 advertising bus stop benches are located throughout the service area and exterior ads are available on 48 buses.

Non-Transportation Revenue – Interest (Acct. #40700)

This account represents the estimated interest earnings on available cash for FY 2026. Interest income is derived from the investment of operating and capital reserves (which varies from year to year) that are available for cash flow, contingencies, and future capital expenditures.

Non-Transportation Revenue – RWMA & Miscellaneous (Acct. #40709)

This account includes receipts from photo I.D. fees, bike locker rentals, Caltrans for a Permanent (FY 2026) and Temporary Construction Easement, and the consulting agreement with the Regional Waste Management Authority (RWMA), which is expected to decrease in FY 2026.

Local Transportation Funds (Acct. #40900)

The Local Transportation Fund (LTF) is a 0.25 percent portion of the state sales tax that is returned to the county of origin and distributed therein by population to fund transit service after which the remainder, if any, can be used to maintain local streets and roads. Until FY 2021, the Yuba-Sutter Transit allocation of LTF revenue was historically based on the amount required to balance the budget after all other revenues are calculated. Since that time, available pandemic related federal stimulus funds have been used to offset costs allowing a strategic shift of State Transit Assistance (STA) funding to capital reserves. A portion of the remaining rural ARPA funds have been carried over into the FY 2026 operating budget.

For FY 2026, the annual LTF contribution to Yuba-Sutter Transit is budgeted at \$4.2 million. This amount is \$200,000 (5%) higher than the FY 2025 allocation. For reference purposes, SACOG's draft LTF apportionments for FY 2026 project a total of just over \$8.7 million in the combined amount available to the four member jurisdictions. As a result, the budgeted \$4.2 million LTF allocation for Yuba-Sutter Transit in FY 2026 represents just 48 percent of the amount available (still down from 50 percent in FY 2024, and much lower than the peak of 60 percent in FY 2018). A greater percentage of LTF revenue for Yuba-Sutter Transit will likely be necessary going forward to back-fill as more federal and state funds may be needed for the facility project and to comply with the state's zero-emission bus purchase mandate.

Local Cash Grants/Reimbursements (Acct. #40901)

This account is available for local contract service payments and other contributions for services or programs including reimbursements from Mercy Housing that are received from the City of Wheatland to offset the cost of the December 2015 expansion of the Wheatland Route from three to five days a week.

State Transit Assistance (STA) Funds (Acct. #41100)

Now derived from a tax on diesel fuel, the State Transit Assistance (STA) program is the only on-going state funding source for public transportation. Available with minimal restrictions for operating and capital purposes, STA funds have historically been the primary source of local matching funds for federal capital grants though more was being committed to the operating budget in recent years especially since Senate Bill 1 (2017) provided more certainty to this funding source. After wildly fluctuating allocations from FY 2020 to FY 2023 due to the anticipated and actual impact of the pandemic on diesel fuel sales, SACOG's apportionments for FY 2026 include a total of \$1,962,366 in STA for Yuba-Sutter Transit. This figure is down 14 percent (\$319,397) from the FY 2025 apportionment. The draft budget assumes the use of \$1,108,500 in STA funding for operations and \$433,123 for capital expenditures. A portion of these expenditures may be funded with deferred STA amounts claimed in prior years. It should be noted that a portion of the STA apportionment and funding budgeted for operating expenses is derived from specific allocations to Live Oak and Wheatland for the operation of the contract services that Yuba-Sutter Transit provides to these non-member jurisdictions.

State Cash Grants/Reimbursements (Acct. #41109)

This account is available for the receipt or accrual of state grant related reimbursement payments. For FY 2026, this account is for the receipt or accrual of miscellaneous state grant related reimbursements for Low Carbon Transit Operations Program (LCTOP) grant funded operating expenditures for the Roseville Commuter Service. Although budgeted in FY 2024, the project was delayed until FY 2026.

Federal Urban General Operating Assistance – FTA Section 5307 (Acct. #41300)

The FY 2026 budget assumes \$2.6 million being allocated from this source for operating purposes. The FY 2025 budget assumed a total of \$2.5 million from this source.

This account is for federal operating assistance that is provided to transit systems in small urban areas. For FY 2026, these funds come through the five-year federal Infrastructure Investments and Jobs Act (IIJA) of 2021. Section 5307 funds can typically be used for up to 50 percent of eligible operating expenses and up to 80 percent of eligible capital expenses, but COVID-19 stimulus funds (CARES Act and ARP funds) were available without restriction with no match requirement. As COVID-19 stimulus funds neared exhaustion in FY 2022, the federal share of the budget began being reduced to pre-pandemic federal funding levels especially as some portion of these funds will likely be needed to meet the needs of the transit facility project and to comply with the state zero-emission bus purchase mandate.

Federal Rural General Operating Assistance / ARP – FTA Section 5311 (Acct. #41301)

This account is for federal operating assistance that is provided specifically to rural transit systems. Yuba-Sutter Transit's rural services include the Foothill, Live Oak and Wheatland Routes and the Plumas Lake stop on the Sacramento Commuter and Midday Express service. It is also anticipated that a small amount of these funds may

be used to support the planned Roseville Commuter service. These funds can be used for both operating and capital assistance subject to a 55.33 percent federal funding limitation for operations and 88.53 percent for capital expenditures though COVID-19 stimulus funding (ARP Act) did not require any match. The FY 2026 budget includes \$200,000 in Section 5311 and \$295,000 in Section 5311 ARP Act funds.

Caltrans Binney Junction SR 70 Improvements & Offsite Location

This account is for revenue received from Caltrans for consumables such as fuel (account #50300), additional labor costs (account #50801), and related costs for an offsite operations facility needed for the relocation of a portion of our vehicle fleet during the Binney Junction/SR 70 construction project.

CAPITAL PROGRAM SUMMARY

The projected year-end capital budget for FY 2025 includes the environmental phase of the facility project (\$1,401k); the completion of the purchase of six small profile low-floor buses (\$45k), a non-revenue vehicle purchase (\$35.7k), installation costs related to the planned on-demand service (\$10k), shop equipment (\$60k), bus stop signage (\$23.7k), bus wraps (\$54.5k), and allowances for facility repairs and improvements (\$10k), and bus stop repairs and improvements (\$10k).

The FY 2026 capital budget includes the environmental and design phases of the facility project (\$327.6k), Cal-IIP Implementation project (\$220k), a non-revenue vehicle purchase (\$45,000), bus wraps (\$90.7k), and allowances for facility repairs and improvements (\$50,000), and bus stop repairs and improvements (\$85,000). Also included is an allowance for half the cost of bus stop improvements at Alturas and Shasta in conjunction with the City of Yuba City Public Works Department.

(See capital program funding detail next page)

CAPITAL PROGRAM FUNDING DETAIL

	<u>FY 2025 Projected</u>	<u>FY 2026 Budget</u>
<u>Maintenance & Operations Facility</u>		
TIRCP	\$ 900,000	
SACOG Maintenance & Mobilization	\$ 300,000	
SACOG SB 125	<u>\$ 201,300</u>	<u>\$ 327,600</u>
Total Facility	\$1,401,300	\$ 327,600
 <u>Facility Repairs, Improvements, Furnishings, Equipment</u>		
Shop Equipment		
TDA-STA	\$ 60,000	
TDA-STA (allowance)	<u>\$ 10,000</u>	<u>\$ 50,000</u>
Total Facility Repairs, Improvements. etc	\$ 70,000	\$ 50,000
 <u>Bus Stop Repairs and Improvements</u>		
Bus Stop Signage		
TDA-STA	\$ 23,700	
Bus Pad and Corner Improvements Alturas & Shasta <i>(as contributed capital, Yuba City Public Works project)</i>		
TDA-STA		\$150,000
TDA-STA (allowance)	<u>\$ 10,000</u>	<u>\$ 85,000</u>
Total Bus Stop Repairs and Improvements	\$ 33,700	\$ 235,000
 <u>Vehicle Purchase/Replacement</u>		
Federal 5339		
TDA-STA	\$ 38,105	
Total Vehicles	<u>42,599</u>	<u>\$ 45,000</u>
	\$ 80,704	\$ 45,000
 <u>Miscellaneous Capital</u>		
Cal-ITP Implementation Project		
TIRCP		\$ 172,648
TDA-STA		<u>47,352</u>
		\$ 220,000
On-Demand Start-up Costs		
TDA-STA	\$ 10,000	
Bus Wraps/Branding		
TDA-STA	<u>\$ 54,545</u>	<u>\$ 90,770</u>
Total Miscellaneous Capital	\$ 64,545	\$ 310,770
Total Capital	<u>\$1,650,249</u>	<u>\$ 968,370</u>

AGENDA ITEM IV – C
STAFF REPORT

LOCAL TRANSPORTATION FUND (LTF) APPORTIONMENT FOR FY 2026

RECOMMENDATION: Adopt Resolution No. 04-25 establishing the LTF contributions for each member jurisdiction for FY 2026 as proposed or amended.

Background

Pursuant to the Yuba-Sutter Transit Joint Powers Agreement (JPA), staff has prepared the jurisdictional apportionments of annual Local Transportation Funds (LTF) for Board review and approval consideration.

Discussion

Based on the final draft budget submitted for review and approval earlier on this agenda, the annual combined LTF allocation to Yuba-Sutter Transit for FY 2026 would be \$4,200,000, an increase of \$200,000 (5%) over FY 2025. While the FY 2026 final draft budget is up a total of \$546,000 (6%) over FY 2025, other revenue sources have been increased, including a slight increase in federal funds, State Transit Assistance (STA) funds, and other state grants and reimbursements.

The JPA specifies a two-part process to be followed in the apportionment of the annual LTF among the member jurisdictions. First, a funding formula with four equally weighted factors is applied to determine the relative shares of the total LTF contribution necessary to balance the budget. These factors are: (1) service area population; (2) amount of LTF available to each jurisdiction; (3) fixed route miles; and (4) demand response boardings. Second, if this formula results in a calculated contribution from one or more jurisdictions exceeding the amount of LTF available to said jurisdictions for the following fiscal year, the shortfall is then allocated to the remaining jurisdictions using the relative values of each funding formula component for the remaining jurisdictions. Once again, this second step was needed for FY 2026 as the calculated LTF apportionment for the City of Marysville would exceed the amount available.

Applying the two-step funding formula to the budgeted LTF figure of \$4,200,000, the member contributions for FY 2026 have been calculated as follows:

City of Marysville	\$ 393,639
City of Yuba City	\$2,228,537
County of Yuba	\$1,325,808
County of Sutter	<u>\$ 252,016</u>
	\$4,200,000

The following table summarizes the calculations for each of the four funding formula factors for FY 2026. The column labeled “Base Formula Share of LTF” is the relative share (derived by averaging the four equally weighted factors) of the total amount of LTF required without regard to the amount of LTF available to any one or more jurisdictions. Based on this calculation, the base share for the City of Marysville would be \$487,924 which is \$94,285 more than the \$393,639 available to Marysville for FY 2026. The reallocation of the Marysville shortfall amount to the remaining three jurisdictions is reflected in the final column which is the actual proposed LTF apportionment for FY 2026.

**YUBA-SUTTER TRANSIT
FUNDING FORMULA CALCULATIONS FOR FY 2026**

	DIAL-A-RIDE TRIP ORIGINS	FIXED ROUTE MILES	SERVICE AREA POPULATION	LTF AVAILABLE	BASE FORMULA SHARE OF LTF	REALLOCATED FY 2026 LTF SHORTFALL	PROPOSED FY 2026 LTF APPORTIONMENT
Marysville	16.6244%	14.7173%	10.2128%	4.9145%	11.6172%	(\$94,285)	\$393,639
Yuba City	58.6294%	37.9873%	56.5797%	53.7823%	51.7447%	\$55,260	\$2,228,537
Yuba County	22.6523%	45.9890%	28.6291%	25.8505%	30.7802%	\$33,039	\$1,325,808
Sutter County	2.0939%	1.3064%	4.5784%	15.4527%	5.8579%	\$5,986	\$252,016
Total*	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	\$0	\$4,200,000

*Any variance in percentages is due to rounding and has no effect on the dollar amounts calculated.

Staff will be prepared at the meeting to discuss the funding formula process in detail as desired. The detailed documentation for the funding formula calculation is available for review in the Yuba-Sutter Transit office during normal business hours and will be made a part of the permanent apportionment file.

Staff will be prepared at the meeting to discuss this program in detail.

Fiscal Impact

The combined jurisdictional apportionments of LTF to Yuba-Sutter Transit for FY 2026 total \$4,200,000, which represents approx. 41% of the final draft operating budget revenues.

Attachment

Yuba-Sutter Transit Authority Board Resolution No. 04-25.

YUBA-SUTTER TRANSIT AUTHORITY
RESOLUTION NO. 04-25

FISCAL YEAR 2026 LOCAL TRANSPORTATION FUND (LTF) APPORTIONMENT

WHEREAS, *The member jurisdictions of the Yuba-Sutter Transit Authority Joint Powers Agreement receive Local Transportation Fund (PUC 99230) monies for the provision of public transit services in the Marysville, Yuba City, Sutter County and Yuba County Area; and,*

WHEREAS, *Pursuant to Paragraph 5 of the Yuba-Sutter Transit Authority Joint Powers Agreement, the Board of Directors must adopt an Annual Apportionment of those Local Transportation Fund monies for the operation of the Yuba-Sutter Transit Authority; and,*

WHEREAS, *The total amount of Local Transportation Fund monies required by the Yuba-Sutter Transit Authority for Fiscal Year 2026 is \$4,200,000; and,*

WHEREAS, *The net apportionment of Local Transportation Fund monies for Fiscal Year 2026 shall be as follows: City of Marysville, \$393,639; Yuba City, \$2,228,537; Yuba County, \$1,325,808; and Sutter County, \$252,016.*

NOW, THEREFORE, BE IT RESOLVED that the Yuba-Sutter Transit Authority Board of Directors approve the Fiscal Year 2026 Apportionment of Local Transportation Fund (PUC 99230) monies by the following vote:

Ayes:

Noes:

THE FOREGOING RESOLUTION WAS DULY AND REGULARLY INTRODUCED, PASSED AND ADOPTED BY THE YUBA-SUTTER TRANSIT AUTHORITY AT A REGULAR MEETING HELD ON MAY 15, 2025.

Chairman of the Board

ATTEST:

*Lisa O'Leary
Secretary to the Board*

AGENDA ITEM IV – D
STAFF REPORT

ADMINISTRATIVE STAFF COST OF LIVING SALARY ADJUSTMENTS

RECOMMENDATION: Approve an administrative staff cost of living salary adjustment of 2.5% and adopt the resulting salary schedule effective July 1, 2025, as proposed or amended.

Background

Yuba-Sutter Transit annually reviews the compensation package (salary and benefits) for the agency's employees to determine if any adjustments are warranted. This review traditionally occurs in conjunction with the development and adoption of Yuba-Sutter Transit's annual budget so the resulting changes, if there are any, can be included with an effective date of July 1st of each year. Pursuant to the Yuba-Sutter Transit Joint Powers Agreement (JPA), the annual budget is adopted by the end of May.

Discussion

To provide input into this process, the staff tracks published inflation indexes as well as the salary and benefit package adjustments granted by the member jurisdictions and related agencies for comparable positions. Related organizations that are traditionally surveyed for comparison purposes include the member jurisdictions, the Feather River Air Quality Management District (FRAQMD), and the Sacramento Area Council of Governments (SACOG).

Based on the inflation indexes and actions taken by the comparison organizations, management staff proposes a cost-of-living adjustment of 2.5 percent to the base salaries for the six administrative staff, including the Executive Director. If approved, the related salary scale adjustment of 2.5 percent will be effective July 1, 2025. Pursuant to California Code of Regulations Section 570.5, the proposed monthly salary schedule for FY 2026 is attached (Appendix A) for Board consideration and approval.

Staff will be prepared at the meeting to discuss these recommendations in detail as desired.

Fiscal Impact

If approved as proposed, the combined first year cost (salary and salary related benefits) of the above recommendation when applied to the six Yuba-Sutter Transit positions would be approximately \$18,000 which was included in the FY 2026 budget presented earlier in this agenda.

Attachments

- 1) Draft Monthly Salary Schedule, Effective July 1, 2025

APPENDIX A

DRAFT MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2025

<u>Position</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>
Administrative Assistant I	\$4,204	\$4,414	\$4,635	\$4,867	\$5,111
Administrative Assistant II	\$4,867	\$5,111	\$5,366	\$5,634	\$5,916
Program Analyst I	\$5,271	\$5,534	\$5,811	\$6,101	\$6,406
Program Analyst II	\$6,101	\$6,406	\$6,726	\$7,063	\$7,417
Planning Manager	\$7,670	\$8,053	\$8,455	\$8,878	\$9,321
Finance Manager	\$8,546	\$8,974	\$9,423	\$9,893	\$10,388

	<u>Minimum</u>	<u>Maximum</u>
Executive Director	\$12,317	\$14,957

Notes:

Longevity Pay: Pursuant to the terms and conditions set forth in Section 12.07.03 of the Yuba-Sutter Transit Personnel Manual, full time permanent employees (except for the Executive Director position) may be eligible for merit-based longevity pay adjustments beyond the top step of their current classification.

The Executive Director's salary is not determined by step, but at an amount within the adopted range as approved by the Board of Directors.

AGENDA ITEM IV – E
STAFF REPORT

REAL-TIME GENERAL TRANSIT FEED SPECIFICATION PROJECT AWARD

RECOMMENDATION: Approve the award of a contract to Passio Technologies for an amount not to exceed \$145,669.33, to provide a real-time General Transit Feed Specification (GTFS-RT) in response to RFP# 24-12 GTFS-Real Time Feed Development and Customer Facing Application.

Background

General Transit Feed Specification (GTFS) is a standard format for publishing public transportation data. It's primarily used by transit agencies to share schedule, geographic, and sometimes real-time global positioning information with trip planning apps, software developers, and other users. GTFS is essentially a collection of text files that define the details of a transit system, including routes, stops, schedules, and fare information. Providing the enhanced real-time GTFS information enables continuous, updated vehicle locations, arrival times, and service alerts to be offered to the public through various channels.

Yuba-Sutter Transit issued a Request for Proposals (RFP) No. 24-12 on December 6, 2024, seeking a qualified vendor to undertake activities relating to producing a real-time General Transit Feed Specification (GTFS-RT) and customer-facing application. This project is being implemented to support enhanced trip planning and prioritization through the MOD Ride application used by customers to access new on-demand microtransit services being launched locally. In addition, the GTFS-RT feed can be leveraged to restore availability of local and commuter bus tracking that was lost when the former DoubleMap bus tracking application contract was terminated in 2024.

Discussion

Three proposals were received in response to the solicitation. These were reviewed for responsiveness and scored by an internal evaluation committee with the assistance of subject matter experts, followed by virtual and/or phone interviews with each proposer and reference checks. Based on the committee's evaluation, staff is recommending the award of the project to Passio Technologies as the responsible proposer representing the best value to Yuba-Sutter Transit. If authorized, the final contract will be subject to review and approval of legal counsel prior to execution.

Fiscal Impact

The proposed agreement with Passio Technologies will have a total value not to exceed \$145,669.33 for the maximum five-year term. This amount includes a base three-year contract term, and two option years at a cost of \$24,992.86 in option year four and \$25,742.65 in option year five, if exercised.

Attachments

- 1) Passio Technologies Cost Proposal



January 31, 2025
RFP #24-12

COST PROPOSAL

**GTFS-REAL TIME FEED
DEVELOPMENT AND CUSTOMER
FACING APPLICATION**

PREPARED FOR

Yuba-Sutter Transit Authority
Adam Hansen
Purchasing Agent
2100 B Street
Marysville, CA 95801
(530) 634-6880
Adam@yubasuttertransit.com

PREPARED BY

Passio Technologies
R. Scott Reiser
Co-Founder & Managing Director
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Atlanta, GA 30328
(678) 825-3456
sales@passiotech.com

PASSIO 
TECHNOLOGIES

 **TRANSIT
MOBILITY
ALLIANCE**

RFP 24-12 GTFS-Real Time Feed Development Cost Sheet

Category	Item	Description	Year 1 Cost	Year 2 Cost	Year 3 Cost	Option Year 1	Option Year 2	Total Cost (3 Years)
Core Software Licensing	Software Solution	License for the software, interfacing with existing hardware.						0.00
	GTFS-RT Feed Creation	Software and integration for generating GTFS real-time feeds for transit applications.	10461.00					10461.00
Deployment and Setup	Software Installation & Setup	Initial setup, configuration, and integration of software with existing systems.	13777.75					13777.75
	Initial Data Integration	Integration of real-time data with GTFS-RT feed and systems for real-time tracking.						0.00
	Staff Training	Training for dispatchers and staff on software usage and functionality.						0.00
Ongoing Support & Maintenance	Technical Support (24/7)	Annual cost for technical support, including issue resolution and assistance.						0.00
	Software Maintenance & Updates	Regular updates, patches, and software improvements for solution.						0.00
	GTFS-RT Feed Maintenance	Ongoing support and adjustments for GTFS real-time feed to maintain compatibility and performance.	22872.00	23558.16	24264.91	24992.86	25742.65	121430.58
Customer-Facing Application	App License	Initial deployment of a customer-facing application for real-time vehicle tracking.						0.00
	App Hosting & Maintenance	Annual cost for hosting, updates, and maintenance of the customer-facing app.						0.00
Additional Costs	Other (Specify)	_____						0.00
	Other (Specify)	—						0.00
Total Cost Per Year			47110.75	23558.16	24264.91	24992.86	25742.65	145669.33

PASSIO TECHNOLOGIES

YOUR CUSTOM SOLUTION QUOTE

Yuba-Sutter Transit

Adam Hanson

adam@yubasuttertransit.com

Quote #: 3267

One-Time Cost - \$24,238.75 USD

Annual Recurring - \$22,872.00 USD

Quote Expires - Apr 28, 2025

PLEASE REACH OUT TO
PASSIO SALES WITH ANY
QUESTIONS
SALES@PASSIOTECH.COM

PASSIO
TECHNOLOGIES 

Passio Technologies
 6100 Lake Forrest Dr
 Atlanta, GA 30328
 United States

T: 678-825-3456
 F: 866-633-9504

Quote #	3267
Date	Jan 29, 2025
Expires	Apr 28, 2025
Contact	Chris Breyfogle

Prepared for Yuba-Sutter Transit
 Adam Hanson
 Yuba City, CA
 United States
 E: adam@yubasuttertransit.com

Passio Technologies Quote with Yuba-Sutter Transit Authority - 33 GO

Passio GO CAD/AVL Solution

One-Time Fees

Category	Item	Qty	Price	Total
Setup	Passio GO CAD/AVL GPS Setup	1	\$2,637.00	\$2,637.00
	Setup Passio GO solution for customer account. One fee per system.			\$1,977.75[†]
	25% Item Discount (\$659.25)			
	Code: GOga			
	Base Price		\$2,637.00	\$2,637.00
License	Passio GO GPS CAD/AVL Software License	33	\$317.00	\$10,461.00
	Per unit one time software license. Includes lifetime updates. For Installed, Portable, and API Configuration.			
	Code: GOgpsavl			
	Base Price		\$108.00	\$3,564.00
	BYOD Setup: BYOD License Setup (BYODSET)		\$209.00	\$6,897.00
			One-Time Subtotal	\$13,098.00
			Discount	(\$659.25)

Annual Fees

Category	Item	Qty	Price	Total
Recurring	Passio GO GPS/AVL Recurring Annual	33	\$584.00	\$19,272.00[†]
	Per unit annual recurring fee. Configuration updates, reporting, and data storage. Includes driver 2 way messaging.			
	Code: 40RX21PGO			

* Recurring fees billed annually with 0 upfront payment(s).

Annual Subtotal \$19,272.00

GTFIS-static import/configuration and third party passenger information systems integration

One-Time Fees

Category	Item	Qty	Price	Total
Setup	Integration of Existing Equipment / Solutions GTFIS-static import/configuration and third party passenger information systems integration. Code: PM-SETUP	1	\$7,800.00	\$7,800.00[†]

One-Time Subtotal \$7,800.00

Annual Fees

Category	Item	Qty	Price	Total
Recurring	Integration of Existing Equipment / Solutions - Recurring Annual GTFIS-static import/configuration and third party passenger information systems integration recurring. Code: PM-SETUP	1	\$3,600.00	\$3,600.00[†]

* Recurring fees billed annually with 0 upfront payment(s).

Annual Subtotal \$3,600.00

One-Time Fees

Category	Item	Qty	Price	Total
Installation	On-Site Commissioning cost of Vehicles On-Site commissioning cost to OEM for review of vehicle(s) On-Site. Validation of proper device installation and power connections. Passio (Code: OEMCOM)	1	\$4,000.00	\$4,000.00

One-Time Subtotal \$4,000.00

Summary

[†] Non-taxable item

Please contact us if you have any questions.

One-Time Subtotal \$24,898.00

Discount (\$659.25)

Total One-Time \$24,238.75 USD

Total Annually **\$22,872.00 USD**

Cost Breakdown

Category	One-Time Fees	Annual Fees
Setup	\$10,437.00	—
License	\$10,461.00	—
Recurring	—	\$22,872.00
Installation	\$4,000.00	—
Discount	(\$659.25)	—
Total	\$24,238.75 USD	\$22,872.00 USD

Standard Terms and Conditions

- Installation
 - All installation quotes are estimates based on customer provided vehicle information. Limited vehicle availability or undocumented vehicle configuration information may result in increased installation costs and/or trip charges. Passio installations are planned to occur during standard business hours. Additional fees may apply if overnight or weekend hardware installation is required by the client
- Sales & Use Tax
 - Customers are responsible for all applicable sales tax. If you are sales tax exempt or use taxes are accrued, please provide that documentation at the time of order acceptance.
- Term of Agreement
 - Standard term is 36 months for optimal pricing. Customers have the option to select 60 month term to lock in pricing for an extended period. Lesser term periods are subject to higher recurring fees. After term agreement is completed customer has the option to transition to a new term agreement or month to month arrangement, any price adjustments will be communicated, in writing, at that time. Month to month customers may cancel at any time by providing a minimum of 30 days' written notification.
 - Recurring Fees automatically increase annually by 3% or the prevailing Consumer Price Index Rate, whichever is greater, up to a maximum of 5% per year unless otherwise determined by mutual agreement and documented, in writing, by all parties.
- Financial Terms
 - Recurring costs begin at 'go live' which is determined when solutions are fully available and after installation (if required) of available fleet is completed.
 - New customers are required to pay a deposit equal to 50% of the one-time costs prior to shipment of any equipment or account setup.

THANK YOU

Thank you for taking the time to review our response to your request. Passio Technologies will provide the right team and technology to meet and exceed your expectations. Our advanced transit solutions will impress your riders now and into the future.

If you have any questions, please contact us.

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AGENDA ITEM IV – F
STAFF REPORT

**COOPERATIVE AGREEMENT FOR THE AFFORDABLE HOUSING
AND SUSTAINABLE COMMUNITIES (AHSC) GRANT PROGRAM**

- RECOMMENDATION: 1) Authorize the Executive Director to negotiate and execute a Cooperative Agreement with the City of Live Oak and/or the Developer to support a grant application to the Affordable Housing and Sustainable Communities (AHSC) program for the proposed Larkin Grove Apartments located in the City of Live Oak.
- 2) Authorize the Executive Director to certify the GHG reduction inputs and any additional documents necessary to support the AHSC application.

Background

Pacific West Communities, Inc (Developer) is submitting a grant application to the California Department of Housing and Community Development's Affordable Housing and Sustainable Communities (AHSC) program to construct the proposed Larkin Grove Apartments project located on Larkin Rd. in the City of Live Oak. Part of the AHSC application sets aside funding for Sustainable Transportation Infrastructure (STI) and Transportation Related Amenities (TRA) intended to provide mobility benefits to future residents of the development. AHSC grant applications are awarded points based on related greenhouse gas (GHG) emissions savings expected from the combined project elements. As the sole public transit provider, Yuba-Sutter Transit staff has been working with project partners to identify potential transit system investments that would help create a competitive application and that are mutually beneficial and deliverable.

Yuba-Sutter Transit will not be a direct applicant for the AHSC program funds. However, the program requires potential partners to execute an agreement with the primary applicant in order to utilize any funds awarded for their projects. Yuba-Sutter Transit entered into a similar agreement with the Regional Housing Authority in 2023 on an AHSC grant for the Richland Village project in Yuba City which resulted in the award of \$8.5 million for design and construction of the NextGen Transit Facility.

Discussion

At the time of agenda publication, staff and interested parties are working to finalize a draft Cooperative Agreement (Agreement) establishing the necessary partnership between Yuba-Sutter Transit, the City of Live Oak and/or the developer. The responsibilities of each project partner will be covered in the final draft Agreement, which will be subject to legal counsel review and possible approval by the Live Oak City Council. As is currently drafted, the AHSC application includes a contribution of up to \$1.53 million from the overall grant award toward the following STI/TRA projects:

- Software fees during the pilot stage of microtransit services in the amount of \$88,900.
- Microtransit operating assistance in the amount of \$1,442,226.

Staff is now recommending Board authorization to work with the interested parties and legal counsel to finalize and execute an Agreement committing Yuba-Sutter Transit to delivering the above referenced projects, if the AHSC grant is awarded. In addition, staff is recommending Board authorization to certify the

GHG reduction inputs and any additional documents necessary to support the application. AHSC grant applications are due in late May and an award decision is expected in late 2025. If successful, applicants are expected to then execute a formal grant agreement which will start the clock on a five-year expenditure period. If no grant funding is obtained, the Agreement would automatically be voided.

Final agreements will be subject to legal counsel approval and staff will be prepared to discuss the proposed projects and the draft cooperative agreement in detail at the meeting.

Fiscal Impact

If awarded, the grant will include a contribution of up to \$1.53 million toward microtransit software fees and operating assistance.

AGENDA ITEM IV - G
STAFF REPORT

STATE LOW CARBON TRANSIT OPERATIONS PROGRAM (LCTOP) CORRECTIVE ACTION PLAN

RECOMMENDATION: Adopt Resolution No. 05-25 authorizing the transfer of \$218,000 of FY 2024 LCTOP funds, plus interest earned, from the Roseville Commuter Service project to the Targeted Fare Subsidies project, extending the program for 15 months.

Background

The Low Carbon Transit Operations Program (LCTOP) is one of several under the Transit, Affordable Housing, and Sustainable Communities Program that was established by the California Legislature in 2014 by Senate Bill (SB) 862. 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 State identified disadvantaged and low-income communities (DAC's). Projects that are eligible for funding include new or expanded transit service, transit fare subsidy programs, network and fare integration technology improvements, and the purchase of zero-emission transit buses and supporting infrastructure.

Within the above parameters, LCTOP projects are primarily intended to support new or expanded services or facilities that reduce greenhouse gas emissions, and may include equipment acquisition, fueling, maintenance and other costs to operate those services or facilities. Yuba-Sutter Transit's LCTOP projects approved for the current and previous funding cycles are as follows:

FY 2024	\$127,420	Next Generation Transit Facility Construction
	\$218,000	Commuter Service (Roseville- Transferring to Targeted Fare Subsidies)
	\$160,000	Targeted Fare Subsidies
FY 2025	\$499,003	New Service to Lincoln/Roseville

Discussion

As noted above, \$218,000 of the FY 2024 allocation was approved for operation of the new Roseville commuter service originally planned for launch in 2024. With Board support, the implementation of that service was postponed pending the launch of new connecting services and route realignments planned in Lincoln and Roseville by their respective transit operators. These include an express route between an underutilized park & ride lot just south of Lincoln and the Roseville Galleria, which, if launched as planned, presents an opportunity for Yuba-Sutter Transit to terminate its route at a closer location, making the run shorter and more efficient.

The launch of Roseville Transit's express route has been postponed due to delays in the delivery of the zero-emission buses needed to operate the service. However, LCTOP funds are intended to be expended in a timely manner and with the requested action, staff recommend approval to shift the FY 2024 funding for the Roseville service to the existing Targeted Fare Subsidy program already underway. Assuming approval, the entire FY 2025 LCTOP allocation has been designated for operation of the Lincoln/Roseville service, now anticipated for launch in the summer of 2025. Transferring the 2024 funds (including interest accrued to date) to an existing approved project (Targeted Fare Subsidies) will ensure the timely expenditure of those funds, while the Lincoln/Roseville service remains funded for a longer performance period with the FY 2025 allocation as approved by the Board in March.

Fiscal Impact

The Targeted Fare Subsidy project reduces the out-of-pocket cost of the general public monthly passes from \$40 to \$20. The infusion of 2024 funding will extend the duration of the project by 15 months allowing the continuation of the discounts to riders from October 1, 2025, through December 31, 2026.

Attachment

Yuba-Sutter Transit Authority Board Resolution No. 05-25.

YUBA-SUTTER TRANSIT AUTHORITY
RESOLUTION NO. 05-25

**AUTHORIZATION FOR THE EXECUTION OF THE CORRECTIVE ACTION PLAN AND CLOSE OUT REPORT
FOR THE LOW CARBON TRANSIT OPERATIONS PROGRAM (LCTOP)
FOR THE FOLLOWING PROJECT:**

ROSEVILLE COMMUTER SERVICE

WHEREAS, the Yuba-Sutter Transit Authority is an eligible project sponsor and may receive state funding from the Low Carbon Transit Operations Program (LCTOP) for transit projects; and

WHEREAS, the statutes related to state-funded transit projects require a local or regional implementing agency to abide by various regulations; and

WHEREAS, Senate Bill 862 (2014) named the Department of Transportation (Department) as the administrative agency for the LCTOP; and

WHEREAS, the Department has developed guidelines for the purpose of administering and distributing LCTOP funds to eligible project sponsors (local agencies); and

WHEREAS, the Yuba-Sutter Transit Authority wishes to delegate authorization to execute the Certifications and Assurances, Corrective Action Plan, Close Out Reports, Authorized Agent form and any amendments thereto to the agency Executive Director;

WHEREAS, the Yuba-Sutter Transit Authority wishes to modify the LCTOP projects listed above that will provide at least 50% of the funding to benefit disadvantaged communities and comply with Assembly Bill 1550 which requires 5% of the funds be allocated to a project that benefit low-income communities and 5% of the funds are allocated to a project that benefit these living within ½ mile of a low-income or disadvantaged community within Yuba and Sutter Counties;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Yuba-Sutter Transit Authority that the fund recipient agrees to comply with all conditions and requirements set forth in the Certification and Assurances and the Authorized Agent documents and applicable statutes, regulations and guidelines for all LCTOP funded transit projects.

NOW THEREFORE, BE IT FURTHER RESOLVED that the agency Executive Director is authorized to execute all required documents of the LCTOP program and any Amendments thereto with the California Department of Transportation.

NOW THEREFORE, BE IT FURTHER RESOLVED by the Board of Directors of the Yuba-Sutter Transit Authority that it hereby authorizes the submittal of the following Corrective Action Plan and Close out Report to the Department for FY 2024 funds:

PROJECT NAME: Roseville Commuter Service

Amount of LCTOP funds to be reallocated: \$218,754.80

Project Receiving Funding: Targeted Fare Subsidies

Contributing Sponsor: Sacramento Area Council of Governments (SACOG)

Description of Requested Change:

Reallocation of \$218,754.80 of FY 2024 funds from Roseville Commuter Service project to the Targeted Fare Subsidies project, which will extend the program for 15 months.

Disadvantaged Communities (DAC): This project will provide systemwide benefits that consequently benefit disadvantaged communities in Yuba City, Marysville, Linda and Olivehurst.

THE FOREGOING RESOLUTION WAS DULY AND REGULARLY INTRODUCED, PASSED AND ADOPTED BY THE YUBA-SUTTER TRANSIT AUTHORITY AT A REGULAR MEETING HELD ON MAY 15, 2025, BY THE FOLLOWING VOTE.

Ayes:

Nos:

Chair, Board of Directors

ATTEST:

*Lisa O'Leary
Secretary to the Board*

AGENDA ITEM IV – H
STAFF REPORT

COMMUTER SERVICE TO LINCOLN/ROSEVILLE IMPLEMENTATION PLAN

RECOMMENDATION: Provide direction to staff regarding the implementation of service to Lincoln/Roseville, as proposed.

Background

As part of the 2023 NextGen Transit Plan, Yuba-Sutter Transit proposed a new commuter route linking Marysville and Wheatland to the Roseville Galleria, a major regional retail and employment destination. This proposal emerged in the wake of the COVID-19 pandemic, during a time when remote work, hybrid schedules, and discretionary travel were more common. Many transit agencies across the country, including Yuba-Sutter Transit, were seeking ways to rebuild ridership by connecting to high-activity regional hubs that could attract a mix of commuters, shoppers, students, and service workers. The initial service concept was designed to provide a targeted commuter option using a limited number of trips per day, typically one in the morning and one in the evening, with the potential for midday service depending on demand.

Since that time, regional travel demand has continued to evolve. Many public and private sector employers have shifted to mandatory or strongly encouraged in-office work, with four-day-per-week minimums becoming the norm. At the same time, the demand for more flexible and accessible transit services has grown, especially in rural communities and among riders who do not follow traditional 9-to-5 work patterns.

Discussion

Attached for Board consideration is an updated discussion and analysis of the original commuter concept for service to Lincoln/Roseville and exploration of multiple service options that add new transfer points, incorporate microtransit, and realign resources to better reflect current and future mobility patterns. The memo was prepared by the consultant that developed the original NextGen Transit Plan with input from staff.

Included in the attachment is a discussion of a preferred hybrid Commuter/Microtransit option, combining traditional fixed-route commuter service between Marysville and the Roseville Galleria with a flexible, app-based microtransit service in Wheatland and Marysville during off-peak hours. The proposed service is structured around a single vehicle that is utilized efficiently throughout the day to provide commuter, local, reverse-commute, and general-purpose mobility. It leverages the microtransit app technology already deployed in Linda/Olivehurst and is designed to maximize resources while significantly expanding access to a broader range of riders. As proposed, the service could replace and significantly expand on the scale of the current underperforming Wheatland service, which is operated under a funding agreement with Mercy Housing and the City of Wheatland. If authorized, further planning and coordination with these entities and regional transit partners will be necessary before a final service design recommendation is brought back to the Board for consideration.

With the requested action, staff is now seeking Board input on the preferred hybrid Commuter/Microtransit option for service to Lincoln/Roseville as presented, and authorization to work with regional partners to gain consensus and develop a detailed implementation plan and funding strategy.

Fiscal Impact

Adequate grant funding for up to two years of the traditional fixed-route commuter portion of the proposed service between Marysville and Roseville is now programmed under the State's Low Carbon Transit Operations Program (\$499,003). A large portion of the proposed on-demand element of the service within the city of Wheatland could be funded by the City of Wheatland and Mercy Housing at current expenditure levels. However, with the additional service hours/enhanced service options proposed, it is not known if Mercy Housing will support any changes and/or additional cost. If needed, adequate Federal Section 5311 funds, which can only be used for rural transit, are available to cover any remaining costs.

Attachments

- 1) Evaluation of Intercity Commuter and On-Demand Service Options and Recommendation, April 21, 2025

TO: Matthew Mauk/Adam Hansen

FROM: Rahul Kumar

DATE: April 21, 2025

SUBJECT: Evaluation of Intercity Commuter and On-Demand Service Options and Recommendation

1. Background

As part of the 2023 NextGen Transit Plan, Yuba-Sutter Transit proposed a new commuter route linking Marysville and Wheatland to the Roseville Galleria, a major regional retail and employment destination. This proposal emerged in the wake of the COVID-19 pandemic, during a time when remote work, hybrid schedules, and discretionary travel were more common. Many transit agencies across the country, including Yuba-Sutter Transit, were seeking ways to rebuild ridership by connecting to high-activity regional hubs that could attract a mix of commuters, shoppers, students, and service workers.

The Roseville Galleria was identified as a strategic anchor due to its transit connections, employment density, and role as a retail destination. The initial service concept was designed to provide a cost-effective, targeted commuter option using a limited number of trips per day — typically one in the morning and one in the evening — with the potential for midday service depending on demand.

Since that time, however, regional travel behavior has continued to evolve. Many public and private sector employers have shifted to mandatory or strongly encouraged in-office work, with four-day-per-week minimums becoming the norm. At the same time, the demand for more flexible and accessible transit service has grown, especially in rural communities and among riders who do not follow traditional 9-to-5 work patterns.

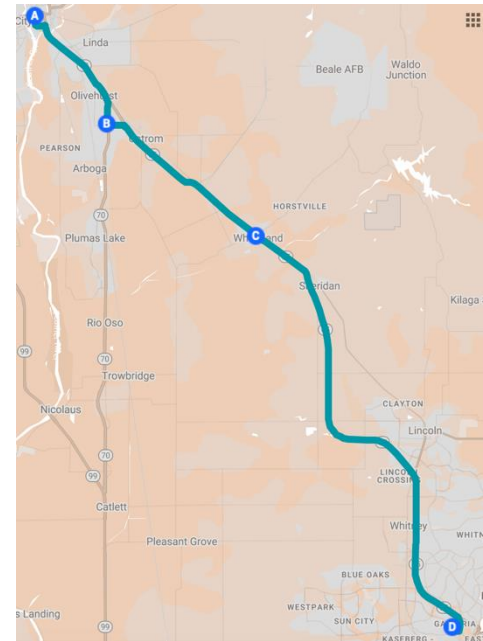
This evaluation revisits the original commuter concept and explores multiple service variations — including options that add new transfer points, incorporate microtransit, and realign resources to better reflect current and future mobility patterns.

2. Service Options Considered

Baseline Service – Marysville to Roseville Galleria

This traditional commuter model provides direct service between Marysville and the Roseville Galleria, one of the largest retail and employment hubs in the region. It was originally conceived in 2023 as part of the NextGen Transit Plan, during a time when hybrid and remote work were still dominant. The concept aimed to:

- Support ridership recovery in a post-COVID environment
- Tap into discretionary travel markets, including midday shoppers, service workers, and part-time commuters
- Leverage the Galleria’s role as a multimodal transfer point, connecting to Roseville Transit, Placer County Transit, and other regional services



Key features include:

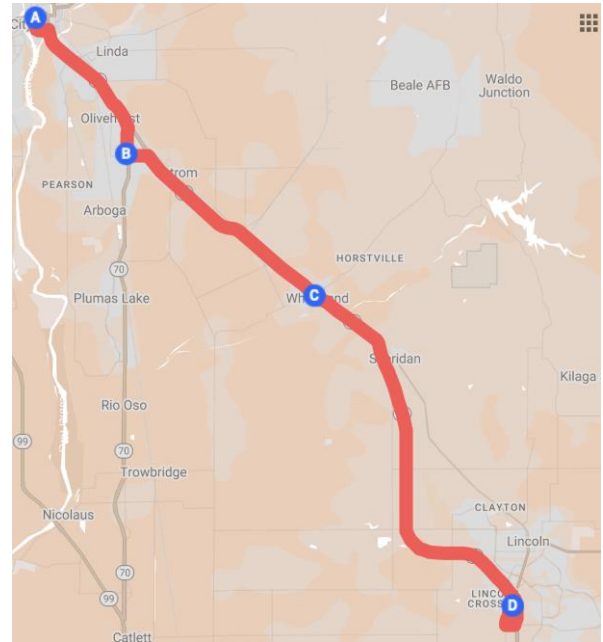
- Two trips per day (AM southbound, PM northbound), aligned with peak commuting periods
- Potential for midday expansion to serve reverse commuters or shoppers
- Strong connections to surrounding commercial and office zones (e.g., Creekside, Sutter Medical, and Hewlett-Packard campuses)

Variation A – Marysville to Lincoln Park & Ride

This variation proposes a streamlined commuter route connecting Marysville to the Lincoln Park & Ride, located at the southern edge of Lincoln near Highway 65. It is intended as a lower-cost alternative to the Galleria service, providing a transfer-based connection into the broader regional transit network.

Key advantages include:

- Shorter route distance (compared to the Galleria), resulting in reduced operating costs
- Leverages upcoming changes to Placer County



Transit Routes 10 and 20, which are expected to provide improved connections from Lincoln to key destinations including:

- Sierra College
- Downtown Roseville
- Auburn
- Sacramento (via planned RapidLink service and SacRT connections)
- If well-coordinated, this model allows Yuba-Sutter Transit riders to complete their trips using existing high-frequency regional services

However, there are two important caveats:

1. **Timing Dependencies:** This variation only becomes viable once the PCT route realignments and the RapidLink service launch are in place. Without those, the transfer experience would be disjointed and unlikely to attract consistent ridership.
2. **Site Access:** The Lincoln Park & Ride is jointly owned by the City of Lincoln and Caltrans, and formal approval to use the site for Yuba-Sutter Transit operations has not yet been secured. Future coordination and agreements will be necessary to enable access for buses, passenger boarding areas, and potential layovers.

While this option offers a strong long-term value proposition, its implementation will require multi-agency coordination, schedule alignment, and formal site use approvals. It may be best suited as a phased deployment, once key enabling elements are confirmed.

Variation B – Marysville to Taylor Road/Sunsplash Park & Ride

This variation proposes a fixed-route commuter service terminating at the Taylor Road Park & Ride (commonly known as the Sunsplash P&R) in Roseville. This location serves as a well-established commuter hub, with direct access to Sacramento-bound express services operated by both Roseville Transit and Placer County Transit.

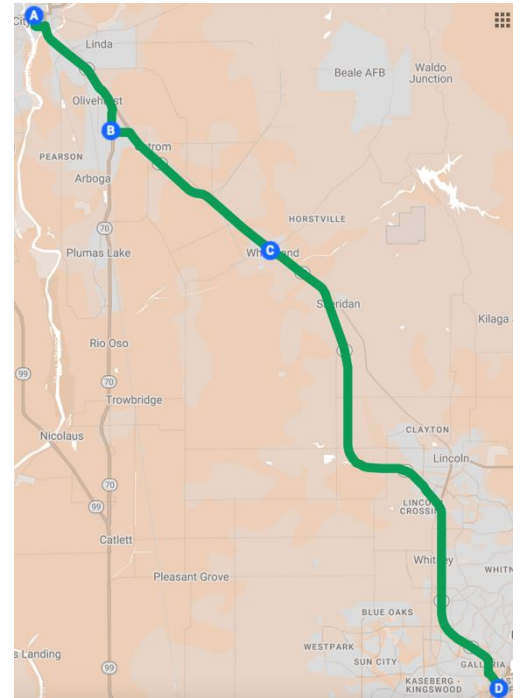
The core intent of this variation is to serve Wheatland-area commuters traveling to Sacramento, offering a faster and more direct option than routing north through Marysville and then south again via the Sacramento Commuter service.

Key benefits include:

- Reduced travel time and fewer deviations compared to the Galleria route
- Seamless connection to SacRT’s Blue Line Light Rail via PCT’s Taylor Road Express and Roseville Commuter routes
- Strong alignment with Sacramento-bound travel markets, particularly for state workers, medical staff, and office professionals
- Efficient freeway access from Hwy 65 and I-80, minimizing delays and avoiding congestion in Galleria retail zones

However, the variation has some limitations:

- It may be less useful for Roseville-bound travelers, including shoppers or service workers whose destinations lie within the Galleria, Creekside, or Sutter Medical corridors
- The service area primarily benefits Wheatland and southern Yuba County, and may not attract substantial ridership from north-of-Marysville residents
- The Park & Ride lot can be highly utilized during peak hours, so staging space and boarding areas may require coordination with Roseville Transit



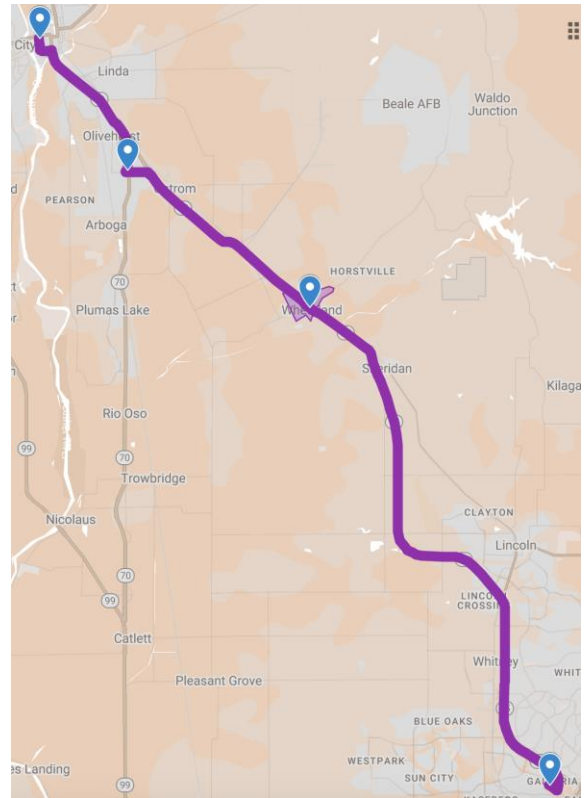
This variation performs best as a targeted commuter link, appealing to a specific subset of intercounty travelers — namely, those commuting from Wheatland to Sacramento. It may also serve as a strategic reverse commute access point for Sacramento-area residents working in southern Yuba County.

Hybrid Commuter/Microtransit Option

This option combines traditional fixed-route commuter service between Marysville and the Roseville Galleria with a flexible, app-based microtransit zone serving Wheatland and Marysville during off-peak hours. The service is structured around a single vehicle that is utilized efficiently throughout the day to provide commuter, local, reverse-commute, and general-purpose mobility. It is designed to maximize resource use while significantly expanding access to a broader range of riders — including those with non-traditional travel needs, limited mobility options, or inconsistent work schedules.

Service Pattern Overview

- AM Fixed-Route Trip: Commuter run from Marysville to Roseville, targeting standard office arrival times (~7:25 AM).
- Deadhead Return + AM Microtransit (~9:30 AM-11:30AM): Vehicle returns to Wheatland and operates as microtransit for approximately two hours, providing local trips and connections to fixed-route stops. This will provide Wheatland residents a comparable, if not superior option to the current Rural service allowing for multiple trips between the Olivehurst/Linda area and Wheatland.
- Midday/Reverse Commute Trip (11:30 AM-12:30PM): Second fixed-route run from Marysville to the Galleria, designed for shoppers, service workers, and part-time commuters. This trip will provide a second convenient trip from Yuba County through Wheatland to Roseville. Additionally, commuters returning home early, or part-time workers will have a convenient return trip in the afternoon.
- Afternoon Microtransit (1:30 PM-3:30PM): A second microtransit service span will begin in the afternoon once again connecting Wheatland residents with greater Yuba County.



- PM Fixed-Route Trip: Final commuter trip from Roseville back to Marysville (~5:35 PM departure)

Depending on future demand patterns, the microtransit windows can be adjusted — shortened to add a second midday trip to Roseville, or expanded to provide continuous local coverage in Wheatland and Marysville. This makes the model highly flexible and able to adapt to changing community needs over time.

Types of Rider Connections Supported

This hybrid model enables riders to:

- Access employment centers in Roseville, Marysville, and potentially Sacramento via transfers
- Reach medical appointments at facilities in Yuba County, Sutter Roseville Medical Center, or Kaiser
- Attend college or technical programs at Sierra College, Yuba College, or adult education sites
- Complete shopping and personal errands at key retail hubs in both counties
- Connect to social services, schools, and civic facilities in Marysville and Wheatland

Comparison to Current Wheatland Rural Service

The existing Wheatland rural route operates about 600 revenue hours per year, with an average of just 1.5 passengers per weekday — equivalent to 383 annual boardings. This results in a subsidy per passenger of over \$225, making it one of the least efficient services in the system. The service's limited fixed schedule also makes it difficult for riders to rely on for time-sensitive travel, such as medical appointments or shift-based work.

The Hybrid Commuter/Microtransit Option would fully replace this rural route with a more modern, on-demand alternative. Riders would gain:

- Greater flexibility in travel time and destination
- Real-time booking via app or phone
- Guaranteed connections to regional commuter service
- More coverage hours and geographic reach

This model retains coverage for Wheatland while improving performance, convenience, and the ability to scale with future demand.

Metric	Wheatland Rural	Hybrid Option (Flat \$3 Fare)
Annual Operating Cost	~\$87,708	~\$577,498
Annual Riders	~383	~16,900
Cost per Rider	~\$229	~\$34.17
Fare Revenue	~\$700	~\$50,700
Subsidy per Rider	~\$227	~\$31.14

Connection to RapidLink and Future Flexibility

Once launched, the Hybrid Option will also be able to support direct connections to Roseville Transit’s upcoming RapidLink service — a high-frequency, state- and federally funded pilot program offering 30-minute service between Lincoln and the Watt/I-80 Blue Line light rail station. Although the RapidLink service has not yet begun due to vehicle procurement delays, it is expected to be a key regional mobility enhancement for South Placer County commuters.

The Hybrid service can be designed to meet RapidLink at the Lincoln Park & Ride, expanding options for Wheatland and Marysville riders to access the Sacramento region via rail. This connection could create significant efficiencies: if the Hybrid Option replaces some or all of its fixed-route trips to the Roseville Galleria with timed transfers to RapidLink in Lincoln, cost savings could be redirected toward expanded microtransit coverage — including:

- More hours of microtransit in Wheatland, improving flexibility for local riders
- The potential introduction of new microtransit service in Plumas Lake, another fast-growing area within Yuba County currently underserved by transit

This flexibility makes the Hybrid Option not only efficient today, but adaptable for future regional integration and growth.

Key Benefits

- Broadest coverage area among all options — reaching both regional destinations and rural communities
- Supports first/last-mile access for Wheatland and Beale AFB residents
- Enables connections to jobs, medical services, education, and shopping

- Utilizes Yuba-Sutter Transit’s existing microtransit technology and operational framework
- Flexible design allows for scaling up or down based on rider demand
- Generates fare revenue via \$3 microtransit fare
- Operates with a single vehicle, maximizing daily utilization and reducing capital needs

Tradeoffs

- Highest operating cost of all options due to full-day deployment
- Requires close coordination for midday layover management (if staying in Roseville)
- May require targeted outreach and education to ensure microtransit is used effectively

Strategic Fit

This option reflects best practices in service integration, combining the reliability of commuter routes with the flexibility of on-demand service. It positions Yuba-Sutter Transit as a responsive, innovative agency meeting the needs of both rural and urban riders. As a potential pilot program, it is also highly scalable and allows for real-time learning and refinement without committing to a large capital or staffing expansion.

3. Ridership Sensitivity Analysis

To estimate potential ridership for each service variation, we applied a structured forecasting approach grounded in regional analogs, industry norms, and observed travel patterns in similar service areas. All fixed-route options were modeled assuming three daily trips — typically an AM commuter trip, a midday/reverse commute trip, and a PM return trip. This approach ensures consistency across service types when comparing cost and performance metrics, although in practice, the Baseline and other fixed-route variations could be operated with fewer daily trips to reduce costs.

Ridership estimates reflect anticipated demand from both commuters and discretionary riders, including those traveling for jobs, medical appointments, education, social services, and shopping. For fixed-route commuter trips, we assumed average boardings of 10 to 15 passengers per trip, consistent with early-stage demand observed on comparable intercity commuter routes. Variations that terminate at high-demand transfer points, such as the Roseville Galleria or Lincoln Park & Ride, are assumed to attract more riders due to regional connectivity.

The Hybrid Commuter/Microtransit Option includes ridership from both fixed-route trips and several hours of demand-responsive microtransit service. Based on Yuba-Sutter Transit’s projected microtransit performance and national rural benchmarks, the microtransit component is expected to contribute an additional 15–25 boardings per weekday. In total, the Hybrid Option is projected to serve approximately 16,900 annual riders, combining fixed and flexible service modes.

To support the cost model, all ridership estimates were scaled to reflect 260 weekday service days per year, and all trips within the Hybrid Option are assumed to be charged a flat \$3 fare, simplifying revenue collection and reducing rider confusion.

Option	Daily Riders (Est.)	Annual Riders (Est.)
Baseline	45	11,700
Lincoln	36	9,360
Sunsplash	30	7,800
Hybrid Option	65	16,900

4. Cost, Revenue, and Performance Comparison

To evaluate each service variation on a consistent and transparent basis, Yuba-Sutter Transit developed a standardized cost and performance model based on real-world operating assumptions. All options assume 260 weekday service days per year, excluding weekends and holidays.

Fixed-route variations were modeled with three daily trips (typically one AM commuter trip, one midday/reverse commute trip, and one PM return trip). The Hybrid Commuter/Microtransit Option includes these three fixed-route trips plus approximately 6.5 hours of demand-responsive microtransit service operated in Wheatland and Marysville using the same vehicle.

Fare revenue projections assume a \$4.50 base fare for fixed-route trips and a \$135 monthly pass, with an estimated 60% of riders using passes. Microtransit trips are charged at a flat \$3 fare per ride.

Operating costs were modeled using a blended rate structure: a fixed hourly cost of \$24.12 (driver wages and administrative overhead), a variable hourly cost of \$122.06 (fuel, maintenance, benefits), and a mileage-based cost of \$3.36 per revenue mile.

Total platform hours and mileage were calculated based on route distance, travel time, recovery periods, and microtransit windows. Annual costs were derived from platform hours multiplied by the hourly rate, plus annual mileage multiplied by the per-mile cost.

To assess financial performance, each variation’s annual cost was compared to projected fare revenue, and a per-rider subsidy was calculated using the formula: $(\text{Annual Cost} - \text{Fare Revenue}) \div \text{Annual Riders}$. This methodology ensures each option is evaluated not only in terms of total operating cost but also service efficiency and value to the public.

Option	Annual Cost	Revenue	Riders	Subsidy/Rider
Baseline	\$470,748	\$68,355	11,700	\$34.37
Lincoln	\$380,856	\$54,720	9,360	\$34.85
Sunsplash	\$450,864	\$45,000	7,800	\$51.39
Hybrid Option	\$577,498	\$50,700	16,900	\$31.14

Note: Fixed-route cost estimates for Baseline, Lincoln, and Sunsplash assume three daily trips for comparison purposes. These services can also be operated with one round trip, reducing cost proportionally. The Hybrid Option is designed for all-day utilization, combining fixed and flexible service.

5. Recommendation

Among all the service models evaluated, the Hybrid Commuter/Microtransit Option offers the most comprehensive and forward-looking approach to regional transit. It combines the reliability of fixed-route commuter service with the flexibility of on-demand microtransit, creating a fully integrated mobility solution that operates efficiently throughout the day.

By serving both traditional peak-period commuters and mid-day discretionary riders, the Hybrid model expands access to jobs, medical facilities, educational institutions, and shopping destinations, while also accommodating reverse commuters and residents with irregular schedules. Riders are no longer limited to just two fixed travel windows per day — instead, they benefit from continuous access to transit options that respond to real-world needs.

The service is designed around a single vehicle, which improves fleet utilization and driver productivity by providing commuter, local, and flexible microtransit service without the need for a dedicated second vehicle. It leverages Yuba-Sutter Transit's existing microtransit infrastructure, reducing startup risk, simplifying implementation, and offering a proven, rider-friendly interface.

Importantly, the Hybrid Option also creates new regional connections. When Roseville Transit's RapidLink service launches, the hybrid route could connect directly at the Lincoln Park & Ride, enabling frequent access to SacRT's Watt/I-80 Blue Line light rail. If this connection allows the commuter route to shorten or reduce direct trips to the Galleria, the resulting cost savings could be reinvested in:

- Additional microtransit hours in Wheatland, or
- The creation of new microtransit zones, such as in Plumas Lake, a growing residential community that currently lacks reliable transit options.

This model also offers a direct path to replacing the existing Wheatland rural route, which serves fewer than 400 riders per year and carries a subsidy of over \$225 per passenger. The Hybrid Option would provide dramatically more service — to more people — with better access and a much lower cost per rider.

If operational or funding constraints exist in the near term, the Lincoln Park & Ride variation could serve as a low-cost interim step, especially once RapidLink and Placer County Transit realignments are implemented. However, it should be viewed as a bridge to the more impactful Hybrid model, not as a long-term substitute.

In summary, the Hybrid Commuter/Microtransit Option delivers the best blend of coverage, flexibility, scalability, and equity, and positions Yuba-Sutter Transit to lead the region in delivering innovative, rider-centered public transportation.

AGENDA ITEM IV – I
STAFF REPORT

THIRD QUARTER PERFORMANCE REPORT

RECOMMENDATION: Information only.

Discussion

Attached is the systemwide performance report for the services operated by Yuba-Sutter Transit for the first nine months of FY 2025 (July 2024 through March 2025) presented in comparison to the same period in the previous fiscal year. The report illustrates the extent to which system ridership is continuing to recover steadily now four years after the low point of the pandemic.

Systemwide ridership continues up another 7% for the first three quarters of FY 2025 (continuing a four-year ridership increase of over 80% to date). For comparison, the 453,556 systemwide passenger trips provided in the first nine months of FY 2025 were just over sixty-five percent of the trips that were provided in same period of FY 2019 (the last full pre-pandemic fiscal year). Yuba-Sutter Transit's pandemic recovery rate generally mirrors that of other transit systems regionally and across the country, especially when comparing similar services. To date, ridership has rebounded progressively across all three service types.

Even with the increase in ridership, the number of vehicle service hours (VSH) operated systemwide stayed essentially flat (-0,4%) compared to the same period in FY 2024. Due to the combination of higher ridership and relatively flat overall service hours being operated, all systemwide financial indicators are up through the first three quarters of the year, including farebox ratio which increased to 12%.

Looking forward, while the positive systemwide ridership trend is expected to continue, it is still likely to remain below pre-pandemic levels through the remainder of FY 2025. The planned launch of new services and to new destinations in FY 2026, along with the deployment of more modern technology-based transportation delivery tools, is anticipated to add significantly to the hours and ridership numbers in the coming year.

Staff will be prepared to discuss the performance summary in detail at the meeting.

Fiscal Impact

None.

Attachments

- 1) Third Quarter Performance Report Fiscal Year 2025

**THIRD QUARTER PERFORMANCE REPORT
FISCAL YEAR 2025**

Fixed Route:	Passenger Trips	Vehicle Serv. Hours	Pass. Trips Per VSH	Est. Fare Revenue	Fare Rev. Per VSH	Est. Farebox Ratio
July 2024 - March 2025	382,674	33,988.19	11.26	\$491,249	\$14.45	12.2%
July 2023 - March 2024	366,996	32,777.87	11.20	\$441,883	\$13.48	11.4%
Percent Change	4.3%	3.7%	0.5%	11.2%	7.2%	7.4%
Dial-A-Ride:						
July 2024 - March 2025	23,988	13,826.86	1.73	\$86,691	\$6.27	5.3%
July 2023 - March 2024	22,464	14,669.27	1.53	\$77,971	\$5.32	4.5%
Percent Change	6.8%	-5.7%	13.4%	11.2%	17.9%	18.1%
Sacramento Services (Commuter & Midday):						
July 2024 - March 2025	42,563	6,653.01	6.40	\$219,314	\$32.96	27.9%
July 2023 - March 2024	31,575	7,230.64	4.37	\$162,520	\$22.48	19.0%
Percent Change	34.8%	-8.0%	46.4%	34.9%	46.6%	47.0%
Foothill Route:						
July 2024 - March 2025	791	752.95	1.05	\$656	\$0.87	0.7%
July 2023 - March 2024	1,224	787.48	1.55	\$1,140	\$1.45	1.2%
Percent Change	-35.4%	-4.4%	-32.2%	-42.5%	-40.0%	-38.5%
Live Oak Route:						
July 2024 - March 2025	3,232	692.02	4.67	\$2,184	\$3.16	2.7%
July 2023 - March 2024	2,366	672.32	3.35	\$1,548	\$2.30	2.1%
Percent Change	36.6%	2.9%	39.4%	41.1%	37.2%	27.4%
Wheatland Route:						
July 2024 - March 2025	308	453.40	0.68	\$364	\$0.80	0.7%
July 2023 - March 2024	288	444.03	0.65	\$219	\$0.49	0.4%
Percent Change	6.9%	2.1%	4.5%	66.2%	63.8%	70.1%
Systemwide Summary:						
July 2024 - March 2025	453,556	56,366	8.05	\$800,457	\$14.20	12.0%
July 2023 - March 2024	424,913	56,582	7.51	\$685,281	\$12.11	11.0%
Percent Change	6.7%	-0.4%	7.1%	16.8%	17.3%	9.3%

Notes:

1. All financial calculations are estimates pending final fiscal audits.