

AGENDA: April 7, 2005

TO: Regional Transportation Commission

FROM: Cory Caletti, Senior Transportation Planner

RE: FY05-06 Requests for TDA Funding for the Community Traffic Safety Coalition and Bike to Work

RECOMMENDATION

The Bicycle Committee and Staff recommend that the Regional Transportation Commission:

1. Review the attached proposed FY05-06 Work Plans and Budgets for the Community Traffic Safety Coalition (CTSC) and Bike To Work (BTW); and
 2. Adopt the attached resolutions (Attachment 1 and 2) approving the claim for FY 05-06 funds for the CTSC and BTW.
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BACKGROUND

In February 2005, the Regional Transportation Commission approved its FY05-06 budget and work program which included \$100,000 in Transportation Development Act (TDA) funds for the Community Traffic Safety Coalition (CTSC) and \$40,000 for the Bike to Work program. These amounts are consistent with prior year funding levels.

The RTC has a long history of supporting Bike to Work (BTW), a project of the Santa Cruz Area Transportation Management Association (TMA). BTW's goals of increasing levels of cycling in Santa Cruz County are consistent with the Commission's Regional Transportation Plan, and the project provides an unparalleled level of bicycle promotion throughout the County on an ongoing basis. Now entering its eighteenth year as a community project, BTW has grown steadily in participation and organization over the years.

Since FY 98-99, the Commission has included \$50,000 in Transportation Development Act (TDA) funding for the Community Traffic Safety Coalition (CTSC), operated by the County of Santa Cruz Health Services Agency (HSA). Since FY 01-02, the Commission has also funded the CTSC's Bicycle and Pedestrian School Education Program with TDA monies for an additional \$50,000, totaling \$100,000 yearly. Last year, some funding was provided through the Congestion Mitigation and Air Quality Improvement (CMAQ) program instead of TDA.

Per the agreement between the Commission and CTSC and Bike to Work for receipt of TDA funds, the Commission has the opportunity to provide input or contingencies on funding or the work plan as part of any funding approval.

DISCUSSION

Because the RTC provides a substantial portion of the operational funding for the Community Traffic Safety Coalition and Bike to Work through its Transportation Development Act (TDA) budget, the annual budgets and work programs for both projects are forwarded to the RTC for your information, input and approval (see Attachments 1 and 2).

Community Traffic Safety Coalition

The County Health Services Agency (HSA) has submitted the attached budgets and work plans for Commission review and approval of funding. The first work program and budget is for the ongoing work of the CTSC (see Exhibit A of Attachment 1). As in FY 04-05, the FY 05-06 funding request for the Coalition is for \$53,276. While this amount is slightly over the \$50,000 funding level that the Commission established in 1998, together with the additional request for the Bicycle and Pedestrian School Education Program (see below), the total requested amount for the CTSC and its related programs does not exceed the \$100,000 level established in 2001.

The second work plan and budget request is for continuation of the Bicycle and Pedestrian School Education Program (see Exhibit B of Attachment 1). This project includes staff costs but also relies on volunteers to present lessons on bicycle and pedestrian safety to elementary school students. The FY 05-06 funding request for this program is for \$46,724.

For the two programs together, the total requested funding amount is \$100,000. HSA and other Coalition members have again provided a 50% match to the requested funds.

Bike To Work

Bike to Work staff has submitted the attached budget and work plan for Commission review and approval of funding. BTW is requesting \$40,000 in FY 05-06 TDA funds to support their ongoing efforts.

Exhibit A of Attachment 2 provides a 2004 Summary Report, FY 05-06 Scope of Work and Budget. The 2004 Summary Report contains a description of services provided by BTW under contract with the Commission during 2003 and the 05-06 Scope of Work provides a detailed description of services BTW proposes to provide under contract with the Commission during in the coming fiscal year. As can be seen in BTW's FY 05-06 Budget, the requested \$40,000 would represent 29% of BTW's annual budget, which is just over \$140,000, and around 60% of annual cash contributions.

The Commission's Bicycle Committee reviewed both agencies' work plans and budgets at their February 2005 meeting and recommends approval.

SUMMARY

The Bicycle Committee and Staff recommend that the Regional Transportation Commission review and approve TDA funding for the CTSC and Bike to Work in the amount of \$100,000 and \$40,000, respectively. Attached are FY05-06 Budgets, Work Programs, and Claims for the Community Traffic Safety Coalition and Bike to Work programs for your review and funding

approval.

Attachment 1: Community Traffic Safety Coalition and Bicycle and Pedestrian School Education Program Resolution

Exhibit A: Request Letter from Dena Loijos, CTSC Project Director

Community Traffic Safety Coalition FY 05-06 Work Plan and Budget

Exhibit B: Bicycle and Pedestrian Education Program FY 05-06 Work Plan and Budget

Attachment 2: Bike to Work Resolution

Exhibit A: Letter from Piet Canin, Bike to Work Program Director

2004 Bike to Work Program Summary/Annual Report

FY 05-06 Bike to Work Scope of Work and Budget

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