

TO: Regional Transportation Commission

FROM: Cory Caletti, Senior Transportation Planner

RE: FY06-07 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 FY06-07 Work Plans and Budgets for the Community Traffic Safety Coalition (CTSC) and Bike To Work (BTW); and
 2. Adopt the attached resolutions (Attachment 8 and 9) approving claims for FY 06-07 funds for the CTSC and BTW.
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BACKGROUND

On March 2, 2006, the Regional Transportation Commission approved its FY06-07 budget and work program which included \$100,000 in Transportation Development Act (TDA) funds for the Community Traffic Safety Coalition (CTSC) and \$40,000 in TDA funds for the Bike to Work program. These amounts are consistent with prior year funding levels.

Since FY 98-99, the Commission has provided \$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). In FY 01-02, the Commission added \$50,000 to fund the CTSC's Bicycle and Pedestrian School Education Program for a total of \$100,000 in TDA funds annually. In 2004, some funding was provided through the Congestion Mitigation and Air Quality Improvement (CMAQ) program instead of TDA.

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.

Per the agreements 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) funds budget, the annual budgets and work programs for both projects are forwarded to the RTC for information, input and approval (Attachments 1 through 5).

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 (Attachment 1). The first work program and budget is for the ongoing work of the CTSC (Attachment 2). As in FY 05-06, the FY 06-07 funding request for the Coalition is for \$53,276.

The second work plan and budget request is for continuation of the Bicycle and Pedestrian School Education Program (Attachment 3). This project includes staff costs but also relies on volunteers to present lessons on bicycle and pedestrian safety to elementary school students. The FY 06-07 funding request for this program is for \$46,724.

The total amount requested for the CTSC and its Bicycle and Pedestrian School Education Program does not exceed the \$100,000 level established in the approved RTC FY 06-07 budget.

For a past look at Coalition activities, a 2004-2005 Annual Report is attached (see Attachment 4). Theresia Rogerson from the CTSC will be at the meeting to address any questions.

Bike to Work

Bike to Work (BTW) staff has submitted the attached budget and work plan for Commission review and approval of funding (Attachment 5). BTW is requesting \$40,000 in FY 06-07 TDA funds to support their ongoing efforts.

Attachment 6 provides a 2005 Summary Report containing a description of services provided by BTW under contract with the Commission during FY 05-06. Attachment 7 provides the FY 06-07 Scope of Work and Budget and addresses in detailed fashion the services BTW proposes to provide under contract with the Commission during the coming fiscal year. As can be seen in BTW's FY 06-07 Budget, the requested \$40,000 would represent 28% of BTW's annual budget, which is just over \$140,000.

Piet Canin from Bike to Work will be at the meeting to address any questions or comments.

Recommendation

The Bicycle Committee reviewed the CTSC and BTW work plans and budgets at its February 13, 2006 meeting. **The Bicycle Committee and staff recommend adoption of the attached resolutions (Attachments 8 and 9) approving the TDA claims from CTSC and BTW.**

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 FY06-07 Budgets, Work Programs, and Claims for the Community Traffic Safety Coalition and Bike to Work programs for your review and funding approval.

Attachment 1: Request Letter from Dena Loijos, Project Director for the Community Traffic Safety Coalition

Attachment 2: Community Traffic Safety Coalition FY 06-07 Work Plan and Budget

Attachment 3: Bicycle and Pedestrian Education Program FY 06-07 Work Plan and Budget

Attachment 4: 2004 – 2005 Annual Report

Attachment 5: Request Letter from Piet Canin, Bike to Work Program Director

Attachment 6: 2005 Bike to Work Program Summary/Annual Report

Attachment 7: FY 06-07 Bike to Work Scope of Work and Budget

Attachment 8: Community Traffic Safety Coalition Resolution

Attachment 9: Bike to Work Resolution