

Solano Transportation Authority
Short Range Transit Plan
Fairfield and Suisun Transit (FAST)

June 3, 2016



ARUP

Fairfield and Suisun Transit (FAST) Short Range Transit Plan

FY 2015-16 to FY 2024-25

Date Approved by Governing Board: June 7, 2016

Date Approved by STA Board:

Federal transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region which receives federal funding through the TIP, prepare, adopt, and submit to MTC a Short Range Transit Plan (SRTP).

The Board adopted resolution follows this page.

CITY OF FAIRFIELD

RESOLUTION NO. 2016 – 138

**RESOLUTION OF THE CITY COUNCIL ADOPTING THE FAIRFIELD AND SUISUN
TRANSIT 2016 SHORT RANGE TRANSIT PLAN**

WHEREAS, Fairfield and Suisun Transit (FAST) provides a safe and efficient transportation service for our community with a high standard of quality; and

WHEREAS, the Metropolitan Transportation Commission (MTC) in cooperation with the Federal Transit Administration Region IX office requires that public transit operators in the MTC region prepare and regularly update a Short Range Transit Plan (SRTP); and

WHEREAS, the MTC has requested that Solano County transit operators advance the update to their Short Range Transit Plans in 2016 in order to align the planning cycle for each agency; and

WHEREAS, the Solano Transportation Authority hired consultant Arup to develop the 2016 Short Range Transit Plan for each agency; and

WHEREAS, FAST staff worked directly with Arup to develop the 2016 FAST Short Range Transit Plan; and

WHEREAS, the City of Fairfield has made the draft plan publically available and held a public hearing to receive comments regarding the proposed plan and made adjustments to the plan where necessary; and

WHEREAS, the 2016 Short Range Transit Plan meets all required elements for adoption by the City.

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF FAIRFIELD HEREBY
RESOLVES:**

Section 1. The Council of the City of Fairfield adopts the 2016 Fairfield and Suisun Transit Short Range Transit Plan.

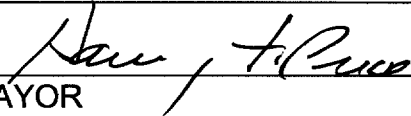
PASSED AND ADOPTED this 21st day of June 2016, by the following vote:

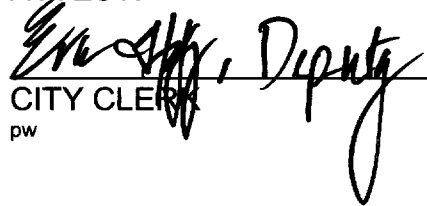
AYES: COUNCILMEMBERS: PRICE/TIMM/BERTANI/MOY/VACCARO

NOES: COUNCILMEMBERS: NONE

ABSENT: COUNCILMEMBERS: NONE

ABSTAIN: COUNCILMEMBERS: NONE


MAYOR

ATTEST:

CITY CLERK
pw

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Fairfield and Suisun Transit

Short Range Transit Plan

FINAL REPORT

Prepared for

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Executive Summary

Purpose and Organization

In June 2015, Solano Transportation Authority (STA) contracted with the Arup consulting team (consultant) to develop the Solano Coordinated Short Range Transit Plan (SCSRTP) and the I-80/I-680/I-780/State Route 12 Transit Corridor Study update. The scope of the SCSRTP also includes preparation of Short Range Transit Plans (SRTP) for each transit operator in Solano County in accordance with guidelines contained in MTC Resolution 3532 that address requirements of the Federal Transit Administration (FTA).

This report presents the SRTP for Fairfield and Suisun Transit (FAST). It documents actual transit system performance for FY2011-12 – FY2014-15 and provides projections for the ten years beginning FY2015-16 and ending FY2024-25. Information presented for FY2015-16 is current as of March 31, 2016. To prepare the SRTP, the consultant collaborated with STA and transit staff to update Goals, Objectives, Performance Measures and Standards; evaluate existing FAST service, analyze existing conditions and trends, and develop a recommended service, capital improvement, and financial plan that will serve Fairfield and Suisun City residents' transit needs within the financial capacity of FAST and the City of Fairfield. The overarching purpose of this SRTP is to:

- Serve as a management and policy document for FAST, as well as a means of providing FTA and MTC with information necessary to meet regional fund programming and planning requirements,
- Clearly and concisely describe and justify FAST's capital and operating budgets
- Assess FAST's financial capacity to carry out proposed levels of operations and the associated capital improvement plan,
- Regularly provide MTC with information on projects and programs of regional significance which include: provision of paratransit service to persons with disabilities, older adults and others; compliance with federal Title VI and Environmental Justice requirements; and results of most recent FTA Triennial Review,
- Identify potential capital and operating programs to provide the basis for inclusion in the RTP, and
- Identify goals, objectives and standards to serve as the basis for the assessment of FAST's performance in the SRTP and as part of the MTC Triennial Performance Audit.

The Short Range Transit Plan is divided into 5 sections including:

- Executive Summary
- Overview of Transit System
- Goals, Objectives and Standards,
- Service and System Evaluation, and
- Operating and Capital Plan.

Presented herein is a summary of each and the associated findings.

Overview of Transit System

Fairfield and Suisun Transit (FAST) is a public transportation service for both the City of Fairfield and adjoining Suisun City, in central California on the Interstate 80 corridor between Oakland and Sacramento. Although the service area includes Suisun City, FAST is administered by the City of Fairfield. The five-member City Council sets policy for the City; administrative oversight of the FAST system and maintenance of the fleet are provided by the City of Fairfield, Public Works Department, and Transportation Division, while day-to-day operation is provided by a contract operator, currently MV Transportation.

FAST operates a fleet of 48 in-service and spare vehicles for fixed-route service including intercity routes. Local routes use 27 Gillig buses with varying lengths (30, 35 and 40 feet). Intercity routes use 19 MCI 45' over the road coaches and 2 Gillig 40' buses. All vehicles are equipped with wheelchair lifts or ramps and are ADA compliant. All local fixed-route buses are equipped with bicycle racks.

As of the end of FY2014-15, the FAST fixed route transit system was comprised of thirteen (13) routes. Nine of the routes provide local service within the boundaries of Fairfield and Suisun City (including Travis Air Force Base). Four routes are intercity routes that connect Fairfield and Suisun City to regional destinations including Sacramento, Davis, Dixon, Benicia, Vacaville, El Cerrito Del Norte BART, Pleasant Hill BART, and Walnut Creek BART. FAST also provides origin-to-destination, demand response paratransit service (DART) to Americans with Disabilities Act (ADA)-eligible riders within Fairfield and Suisun City, and to/from Vacaville. FAST also participates in the Intercity Funding Agreement, which supports seven intercity bus routes. The Intercity Funding Agreement supports all four SolanoExpress intercity services operated by FAST – Routes 20, 30, 40 and 90. FAST also participates in the County's intercity taxi program.

In August 2014, a fare system change and increase was implemented. Changes to the fare system included an increase from \$1.50 to \$1.75 for the regular adult local fare. A youth fare (ages 6 to 18 years) category was created at a discounted fare of \$1.50. Seniors (65 year and older) and persons with disabilities continue to pay half the adult fare (\$0.85). The intercity fare structure was changed from zone based to route based. Some intercity routes have a short ride fare and a long ride

fare. Intercity fares were adjusted to between \$2.75 and \$5.75 for an adult fare with discounts for youth, seniors, persons with disabilities and Clipper/passes. Transfers to intercity buses from local buses are valued at the local bus fare. Transfers to local buses from intercity buses are free. Local paratransit fare increased by 50 cents. The one-way fare for DART is \$3.50 per ride, or \$35.00 for a 10-ticket book and \$5.50 (one way) for trips to Vacaville.

FAST coordinates its services with other public transit operators at transit centers in Fairfield, Suisun, Vacaville, Walnut Creek, and El Cerrito. Fares are coordinated through the use of Clipper and paper transfers.

Goals, Objectives, Measures, and Standards

The goals, objectives, measures and standards for FAST were originally established in 2006 and updated in 2008 and again in 2013 for the FY2012-13 through FY2022-23 SRTP. In 2015, FAST staff developed a Strategic Plan for the agency. A new Mission Statement has been prepared along with Vision, Principles, Values, and Goals.

- Mission statement: To provide a safe and efficient transportation service for our community with a high standard of quality.

While not formally adopted at this time, these elements of the Strategic Plan have provided an opportunity to further refine the goals and objectives of the SRTP. FAST's transit system goals are as follows:

| |
|---|
| Service Goal |
| Provide the highest quality transportation service. |
| Ridership Goal |
| Increase public transit ridership. |
| Customer Focus Goal |
| Foster positive relations with customers. |
| Financial/Cost Efficiency Goal |
| Provide a sustainable, efficient, and innovative service. |
| Community and Environment Goal |
| Have a positive impact on the community and environment. |
| Coordination Goal |
| Coordinate service with other transit stakeholders. |

Service and System Performance Evaluation

Ridership increased 9.9% from FY2011-12 to FY2014-15. System-wide fare revenue decreased by about 0.3% from FY2011-12 to FY2014-15. Service provision, in terms of vehicle revenue hours (VRH), has remained relatively stable during the four years, increasing by about 0.2% since FY2011-12. Operating costs have decreased over the four years, by about 1.8% since FY2011-12.

In FY2014-15, FAST met 7 out of 14 of its quantifiable service performance standards. FAST improved local route productivity, meeting its local fixed route standard. Although intercity route productivity has also shown improvement, FAST did not meet its intercity route standard. FAST met its intercity farebox recovery standard, but performed below its farebox recovery standard for local and dial-a-ride (DAR) services.

In FY2014-15, FAST met 26 out of 29 of its system performance standards, with deficiencies in the fare coordination and marketing categories.

The route level evaluation showed that in FY2014-15, 5 out of 8 local routes met the 12 passengers / VRH productivity standard. Only one of 8 local routes, Route 1, met the 20% farebox recovery standard. The route level evaluation also showed that 1 out of 4 intercity routes, Route 90, met the 15 passengers / VRH productivity standard. Only one of 4 intercity routes, Route 90, met the 30% farebox recovery standard. None of the intercity routes met the STA Solano Express standard of 25 passengers per VRH and only Route 90 met the 50% fare recovery standard.

The 2012 Community Based Transportation Plan (CBTP) revealed that the top community needs are for increased frequency of buses, lower transit costs and more readily available transit information. FAST has since made improvements in these areas after the CBTP report was published. The FTA triennial review found that FAST was in accordance with FTA requirements in 16 of the 18 areas, with deficiencies in the Technical and Americans with Disabilities Act (ADA) categories. The last Transportation Development Act (TDA) audit was completed in June 2013. There were no recommendations suggested for FAST based on the results of this audit. The key findings and conclusions from the report were primarily focused on data integrity, and have since been addressed by FAST through an updated data reporting system that improved both data collection and reporting accuracy.

Operating, Financial, and Capital Plans

Operating Plan

FAST will continue to provide fixed route local bus and complementary ADA paratransit services to the residents of Fairfield and Suisun City on Mondays through Saturdays. FAST will continue to supplement ADA paratransit by subsidizing a local taxi program and supporting the Friends of Fairfield Adult

Center Transportation Assistance Programs.¹ In addition to these local public transit services, FAST will provide SolanoExpress intercity fixed route bus services and will also continue its funding participation in the County's intercity taxi program for ADA qualified persons.

Partway through FY2015-16, FAST began offering additional service on Routes 40 and 90. Both routes have increased schedule coverage to provide more travel options outside of peak commuting periods. On an annual basis, these two changes add approximately 2,300 additional hours of Intercity service to the overall schedule.

In anticipation of the opening of the new Intermodal Train Station at Peabody Road serving Fairfield and Vacaville, FAST is planning further service additions beginning in FY2017-18. At this time, FAST is proposing a new route to connect Fairfield Transportation Center (FTC) with the train station and Vacaville Transportation Center (VTC), requiring an additional 4,100 annual revenue hours of service. The final operating plan for this service will likely be reviewed and refined through discussion with the other members of the Intercity Consortium sometime after the completion of this SRTP.

In FY2015-16 it is estimated that FAST will serve about 1.1 million riders with about 100,000 service hours, an average of nearly 3,800 passenger trips per day and more than 11 passengers per hour, at a cost of about \$12 million with fare revenues of about \$2.6 million recovering about 23% of operating costs from fare revenues.

Financial Plan

The Operating Budget and Financial Projection presented in this SRTP shows that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART paratransit services for the next ten years with anticipated subsidy revenues and periodic increases in fares and parking fees. Due to reduced expectations for growth in several traditional funding sources, costs are anticipated to increase slightly faster than external revenues over the next ten years, leading to a trend of decreasing surpluses in later years of the plan. Regular adjustments to operating revenue sources are needed to maintain a fully funded plan over the forecast period. The Financial Plan in this SRTP includes two fare increases and an increase to parking fees at the Fairfield Transit Center as means to keep revenues and expenses in balance throughout the 10 year planning period. FAST staff will carefully monitor expenses and revenues over time for potential corrective action to maintain long term sustainability.

It should also be noted that the capital projects described in Section 4.3 consume most of the TDA carryover reserve by the end of the plan leaving FAST with only

¹ In the future, the Transportation Assistance Programs may be transitioned from the City of Fairfield Public Works Department into the Parks and Recreation Department, which would formally move it out of FAST's area of responsibility. Such a decision would have to be approved by other parties beyond FAST staff.

a limited cushion in case of unplanned expenses. TDA reserves hover around \$6 million in the first several years of the plan, and then decline to \$1.4 million by FY2024-25. Additional efforts to manage costs or increase revenues could help FAST maintain larger TDA reserves.

Capital Improvement Program (CIP)

Planned and proposed capital projects include:

- Replace 23 of its diesel buses providing local service with diesel-electric hybrids to reduce operating cost.
- Replace five over-the-road (OTR) buses used for intercity service in FY2016-17; three of these OTR buses will be diesel-electric hybrid, or will use alternative/renewable fuels.
- Replace 14 additional OTR buses used for intercity service over the next 10 years.
- Extend the service life of nine of its OTR buses by performing engine and transmission replacements.
- Purchase 15 new paratransit vehicles.
- Purchase up to two replacement non-revenue vehicles.
- Vehicle technology upgrades in FY2015-16 and FY2016-17 including complete replacement and upgrade of security cameras on local, intercity, and paratransit vehicles, and installing wi-fi service on SolanoExpress vehicles.
- Deploy revenue collection equipment in support of paid parking programs at both the FTC and the Fairfield-Vacaville Intermodal Train Station.
- Install and maintain additional security cameras at the FTC.
- Interior improvements as part of the last phase of work on the Intermodal Train Station.
- Bus stop improvements within the cities of Fairfield and Suisun.
- Install NextBus arrival time information displays at the FTC, the Intermodal Train Station, and other transit hubs as appropriate.
- Upgrade electrical components in its bus yard to support higher energy demand as part of FAST's long-term strategy to transition its fleet to fully electric vehicles and comply with zero emission bus regulations of California Air Resources Board (CARB). FAST is also considering the feasibility of generating electric power for its facilities and buses using solar panels.
- Purchase and replace shop tools and equipment as needed each year.

- Upgrade NextBus/RouteMatch/Automatic Vehicle Location (AVL) systems in FY2015-16 and acquire a new data management system in FY2016-17.
- Perform small capital repairs and replacements as needed each year.

Committed funding sources have been identified for most capital projects scheduled in the next four years, including all local service vehicle replacements, vehicle technology add-ons, security cameras, parking kiosks, bus stop amenities, improved Information Technology (IT) systems, and on-going replacements of maintenance tools/equipment and small capital repairs. Full funding has also been identified for the SolanoExpress vehicle replacements occurring in FY2016-17.

Several capital construction projects do not yet have all of the necessary funding in place, including the project to upgrade electric vehicle charging equipment in the bus yard and full funding of Intercity fleet replacements beginning in FY2018-19. Committed sources are included in the capital plan, if known, and the balance of required funding contributions from FAST for these projects assumes a combination of federal and local sources. The only projects in the 10 year CIP that do not have full funding identified at this time are vehicle replacement projects. FAST also seeks funds for future projects including a new FTC Parking Garage, solar infrastructure, and future technology improvements that may be warranted.

It was assumed that, beginning in FY2019-20, federal sources would be available to fund 80% of local vehicle replacement costs with TDA-Local Transportation Fund (LTF) used to provide the 20% local match. For the SolanoExpress vehicle replacements from FY2018-19 onward, STA and the Intercity Consortium have not yet identified a specific funding source, so it was assumed that TDA would be used, and it was further assumed that a funding plan would be worked out for the remaining contributions to fully support the planned revenue transfers from other Consortium members.

Based on these assumptions, all state-of-good-repair projects in the current capital plan can be funded from anticipated funding sources and available reserves over the life of the ten-year plan.

Although not identified within the scope of this 10-year Capital Improvement Program, FAST plans to move to an all-electric fleet and facilities in the future. This follows Fairfield City Council's March 2016 approval of the Alternative Fuels and Fleet Replacement Policy, ensuring that current FAST bus fleet, future acquisitions, and alternative fuels facilities comply with the State's goals to reduce greenhouse gas emissions.

Summary of Operating and Capital Plan

The operating and capital plan presented in this SRTP show that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART services for the next ten years with the revenues that are expected to be available over this period, including anticipated subsidy revenues, planned increases to fares and parking fees, and continued federal support of planned capital projects. Based in part on a

conservative TDA revenue estimate, the trend is towards decreasing surpluses in later years of the plan, so FAST expenses and revenues should be carefully monitored for potential corrective action to maintain long term sustainability.

All state-of-good-repair projects in the current capital plan can be funded from anticipated funding sources and available reserves over the life of the ten-year plan. FAST will need to secure additional grant or subsidy revenues to ensure its vehicle replacement can proceed on schedule; the current plan assumes this funding will be obtained from external local and federal sources.

1 Overview of FAST Transit System

1.1 Brief History

In 1990, the City of Fairfield and the City of Suisun City consolidated their two individual transit systems to create the Fairfield/Suisun Transit (FST) system. Intercity transit service between Vacaville and Fairfield began in August 1990, operated jointly by the cities of Fairfield and Vacaville and Solano County. This service is now administered by the City of Fairfield and operated as Route 20.

In September 1991, intercity service was extended to Yolo County through FST's Route 30, which provided service to Dixon and U.C. Davis. This service was operated by the Yolo County Transit Authority between 1997 and 2000. In 2000, FST again took over operation of the service, which has since been extended to downtown Sacramento.

Intercity commuter service between Vacaville, Fairfield, Suisun City and the Pleasant Hill BART station began in 1996 as Route 40, and is still in operation today. Route 40 has since been extended to the Walnut Creek BART station.

On October 1, 2006, FST began operating a fourth intercity route, Route 90 between the Suisun City Amtrak Station, the Fairfield Transportation Center and the El Cerrito del Norte BART station. The service was previously operated by Vallejo Transit. However, this route did not serve Vallejo residents and Vallejo Transit was experiencing budget constraints, so the service was modified and reassigned to FST.

In June 2008, the City of Fairfield changed the name of the transit service from Fairfield/Suisun Transit (FST) to Fairfield and Suisun Transit (FAST).

In December 2013, FAST restructured its local bus system to eliminate long loops in favor of bi-directional bus routes with coordinated bus schedules connecting at transit centers.

In August 2014, FAST became a flat based fare system with some routes having short and long trip fare in order to implement the Clipper program which was introduced in November 2014. The fare restructuring included a \$0.25 fare increase.

1.2 Governance

1.2.1 Type of Unit of Government

Fairfield and Suisun Transit (FAST) is part of the City of Fairfield's Public Works Department.

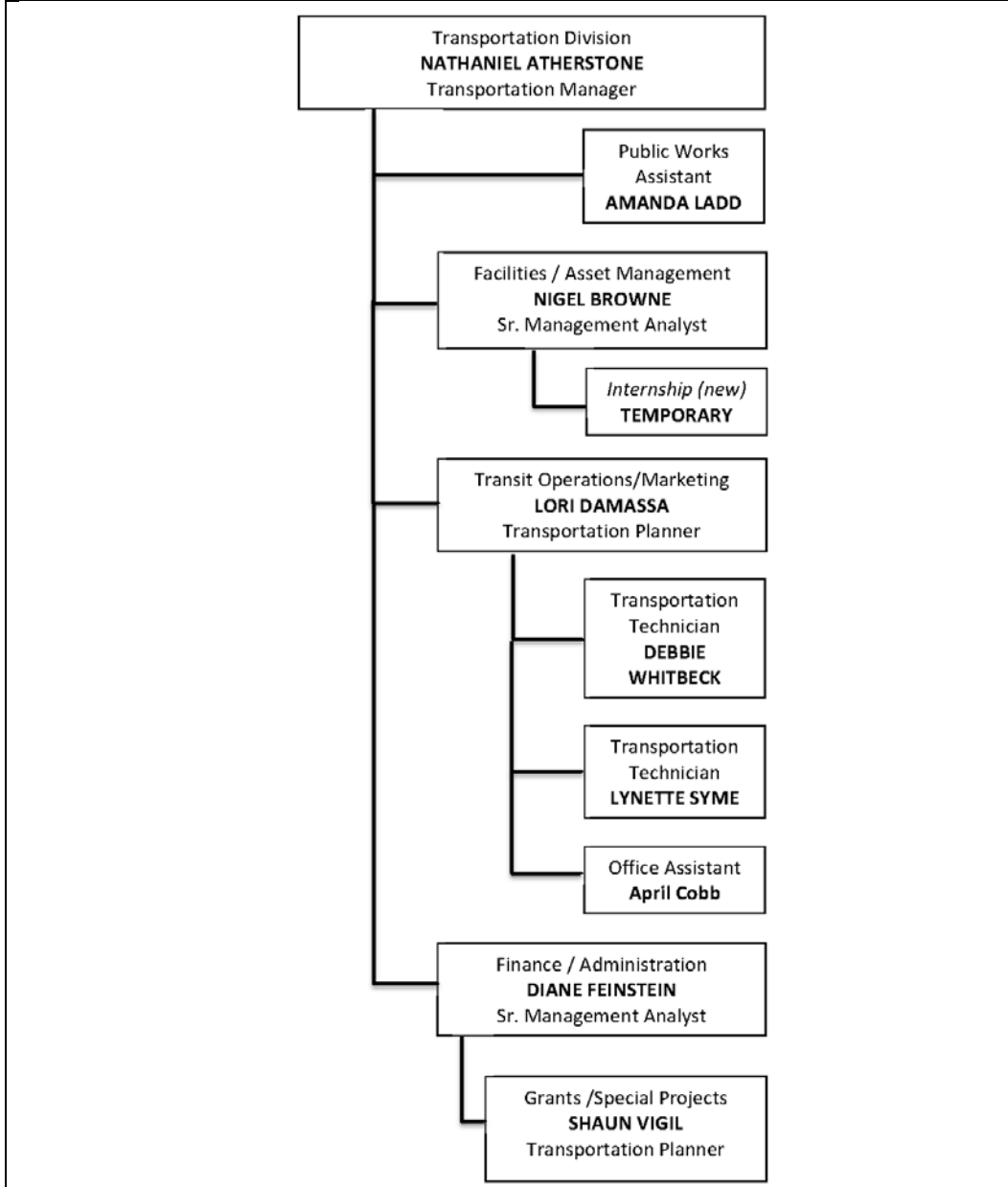
1.2.2 Composition and Nature of Governing Body

FAST is governed by the Fairfield City Council, which has five elected City Councilmembers including an elected Mayor. Current members of the Fairfield City Council include Mayor Harry T. Price (on the Council since November 1997, term expires November 2018), Vice-Mayor Chuck Timm (on the Council since November 2014, term expires November 2018), Councilmember Pam Bertani (on the Council since November 2011, term expires: November 2016), Councilmember Catherine Moy (on the Council since October 2008, term expires November 2018), and Councilmember Rick Vaccaro (on the Council since October 2008, term expires November 2016).

1.3 Organizational Structure

Administrative oversight of the FAST system and maintenance of the fleet are provided by the City of Fairfield, Public Works Department, Transportation and Vehicle Maintenance Divisions, while day-to-day operation is provided by a contract operator, currently MV Transportation. The contract with MV Transportation to provide fixed route and paratransit services for FAST commenced on July 1, 2008 and ended on June 30, 2012 with the City of Fairfield electing to extend these services starting on July 1, 2012 through June 30, 2014. MV Transportation, Inc. was selected to continue operation under a new three year base contract beginning July 1, 2014, with three one-year renewal options. The Amalgamated Transit Union Local 192 represents transit workers at FAST. An organizational chart for FAST is shown below in Figure 1.

Figure 1: Fairfield and Suisun Transit Organizational Chart



Source: FAST. (Received August 2015). Organizational Chart.

1.4 Service Area Characteristics

1.4.1 Fairfield and Suisun (FAST Service Area) Demographic Overview

The table below presents demographic conditions in the Suisun and Fairfield areas.

Table 1: Fairfield and Suisun Demographic Overview

| | Fairfield | % | Suisun City | % | California | % |
|---|-----------|--------|-------------|-------|-------------|-------|
| Total Population, 2013 estimate | 109,320 | | 28,819 | | 38,431,393 | |
| Population, 2010 (April 1) estimates base | 105,323 | | 28,111 | | 37,254,503 | |
| Population, percent change - April 1, 2010 to July 1, 2013 | 3.8% | | 2.5% | | 3.20% | |
| Age | | | | | | |
| Persons under 5 years, percent, 2010 | 8,090 | 7.4% | 2,161 | 7.5% | \$2,613,335 | 6.8% |
| Persons under 18 years, percent, 2010 | 29,626 | 27.1% | 7,925 | 27.5% | 9,607,848 | 25.0% |
| Persons 65 years and over, percent, 2010 | 11,151 | 10.2% | 2,219 | 7.7% | 4,381,179 | 11.4% |
| Gender | | | | | | |
| Female persons, 2010 | 55,534.6 | 50.80% | 14,640 | 50.8% | 19,100,402 | 49.7% |
| Male, 2010 | 53,785.4 | 49.2% | 14,179 | 49.2% | 19,330,991 | 50.3% |
| Ethnicity | | | | | | |
| White alone, percent, 2010 (a) | 50,287 | 46.0% | 11,066 | 38.4% | 22,136,482 | 57.6% |
| Black or African American alone, percent, 2010 (a) | 17,163 | 15.7% | 5,850 | 20.3% | 2,382,746 | 6.2% |
| American Indian and Alaska Native alone, percent, 2010 (a) | 875 | 0.8% | 202 | 0.7% | 384,314 | 1.0% |
| Asian alone, percent, 2010 (a) | 16,289 | 14.9% | 5,476 | 19.0% | 4,996,081 | 13.0% |
| Native Hawaiian and Other Pacific Islander alone, percent, 2010 (a) | 1,203 | 1.1% | 346 | 1.2% | 153,726 | 0.4% |
| Two or More Races, percent, 2010 | 9,620 | 8.8% | 2,882 | 10.0% | 1,883,138 | 4.9% |
| Hispanic or Latino, percent, 2010 (b) | 29,844 | 27.3% | 6,917 | 24.0% | 14,450,204 | 37.6% |
| White alone, not Hispanic or Latino, percent, 2010 | 38,481 | 35.2% | 8,415 | 29.2% | 15,410,989 | 40.1% |
| Disability | | | | | | |
| Persons with a disability, 2010 | 7,324 | 6.7 % | 2,046 | 7.1% | 2,843,923 | 7.4% |
| Language and Education | | | | | | |
| Language other than English spoken at home, pct age 5+, 2009-2013 | 36,076 | 33.0% | 8,790 | 30.5% | 16,794,519 | 43.7% |
| High school graduate or higher, percent of persons age 25+, 2009-2013 | 94,452 | 86.4% | 25,274 | 87.7% | 31,206,291 | 81.2% |
| Bachelor's degree or higher, percent of persons age 25+, 2009-2013 | 25,581 | 23.4% | 5,879 | 20.4% | 11,798,438 | 30.7% |
| Journey to Work | | | | | | |
| Mean travel time to work (minutes), workers age 16+, 2009-2013 | 27.7 | | 31.6 | | 27.2 | |
| Housing and Households | | | | | | |
| Housing units, 2010 | 37,184 | | 9,454 | | 13,680,081 | |
| Homeownership rate, 2009-2013 | | 57.9% | | 66.0% | | 55.3% |
| Housing units in multi-unit structures, percent, 2009-2013 | | 22.6% | | 16.1% | | 31.0% |
| Median value of owner-occupied housing units, 2009-2013 | \$263,500 | | \$215,300 | | \$366,400 | |
| Households, 2009-2013 | 34,119 | | 8,732 | | 12,542,460 | |
| Persons per household, 2009-2013 | 3.02 | | 3.23 | | 2.94 | |
| Per capita money income in past 12 months (2013 dollars), 2009-2013 | \$26,611 | | \$25,483 | | \$29,527 | |
| Median household income, 2009-2013 | \$64,702 | | \$70,311 | | \$61,094 | |
| Persons below poverty level, percent, 2009-2013 | 13.60% | 13.6% | | 13.5% | | 15.9% |
| Land Facts | | | | | | |
| Land area in square miles, 2010 | 37.39 | | 4.11 | | 155,779.22 | |
| Persons per square mile, 2010 | 2,816.80 | | 6,848.0 | | 239.1 | |

Source: 2010 Census. (Accessed August 2015). American Fact Finder Quick Tables.

1.5 Transit Services Provided and Areas Served

FAST currently provides general public fixed route service on thirteen (13) bus routes. Nine of the routes provide local service within the boundaries of Fairfield and Suisun City (including Travis Air Force Base). Four routes are intercity routes that connect Fairfield and Suisun City to regional destinations including Sacramento, Davis, Dixon, Benicia, Vacaville, El Cerrito Del Norte BART, Pleasant Hill BART, and Walnut Creek BART. FAST also provides origin-to-destination, demand response paratransit service (DART) to Americans with Disabilities Act (ADA)-eligible riders within Fairfield and Suisun City, and to/from Vacaville.

1.5.1 Fixed Route

Fixed route service includes the following:

Local Fixed Routes

FAST local bus system was restructured in December 2013 and then adjusted again on July 1, 2015 with the introduction of Route 9 and truncated service of Route 5. Currently, nine FAST bus routes serve destinations only within the two cities. All routes generally operate Monday through Friday, with service hours approximately between 6:00 AM-8:30 PM and from approximately 9:00 AM to 6:30 PM on Saturday. Headways range from 30-60 minutes during weekdays and 60-120 minutes on Saturdays. The base fare for local service is \$1.75. FAST also operates school tripper routes during school days only.

Route 1 (FTC/Armijo High School/Walmart) primarily serves central Fairfield along the stretch of Texas Street. Stops for this route include the Fairfield Transportation Center, Armijo High School, Mission Village Walmart, and the Fairfield Civic Center. Route 1 operates every 30 minutes on weekdays and hourly on Saturdays. The main transfer point for Route 1 is the Fairfield Transportation Center.

Route 2 (Solano Town Center/Grange Middle School/TAFB Connection) serves east Fairfield and connects at its Huntington Drive terminal with the Route 4 to Travis Air Force Base. Stops for this route include Grange Middle School and the Fairfield Adult Center. This route operates every 30 minutes on weekdays and hourly on Saturdays. The main transfer point for Route 2 is Solano Town Center.

Route 3 (FTC/Solano Town Center/Walmart) primarily serves the Fairfield Transportation Center, Solano Town Center, and Mission Village Walmart. This route operates every 30 minutes on weekdays and hourly on Saturdays. Route 3 serves both the Fairfield Transportation Center and Solano Town Center and can be used as a shuttle between these main transfer hubs.

Route 4 (Mission Village Walmart/TAFB/David Grant Med Center) serves Walmart and Travis Air Force Base which includes David Grant Medical Center. This route operates hourly on weekdays and Saturdays. The main transfer point for Route 4 is Walmart.

Route 5 (FTC/Amtrak/Downtown Suisun City/Suisun Senior Center) serves the Fairfield Transportation Center, Amtrak Train Station, Downtown Suisun City, Suisun City Hall, and the Suisun Senior Center. Route 5 operates hourly on weekdays and Saturdays. The main transfer point for Route 5 is the Fairfield Transportation Center. In July 2015, the Route 5 was shortened to address on-time performance issues and Route 9 was added to cover the discontinued segment (Lawlor Ranch).

Route 6 (Solano Town Center/Central Suisun City) serves the Solano Town Center and central Suisun City along Pintail Drive with stops at the Suisun Senior Center. This route operates every 30 minutes on weekdays and hourly on Saturdays. The main transfer point for Route 6 is Solano Town Center.

Route 7 (FTC/Solano College/Cordelia Library) serves the Fairfield Transportation Center and a portion of the Green Valley/Cordelia area. Stops for this route include the County Human Services Center, Solano Community College, and the Cordelia Public Library. This route operates every 30 minutes on weekdays and hourly on Saturdays. The main transfer point for Route 7 is the Fairfield Transportation Center. Route 7t is the school tripper service for Rodriguez High School and Green Valley Middle School. FAST coordinates with the local school district to provide timely service based on predetermined school bell systems.

Route 8 (Cordelia/Rodriguez High School) begins at the Cordelia Public Library and serves the Cordelia area of Fairfield with stops at Rodriguez High School and Green Valley Middle School. This route operates hourly on weekdays and Saturdays. The transfer point between Route 8 and Route 7 for continuing travel to FTC is the Cordelia Library.

Route 9 (Suisun Senior Center/Suisun City Walmart/Lawlor Ranch) was introduced on July 1, 2015 and operates exclusively within Suisun City serving the Suisun Senior Center, Pintail Drive, Suisun City Walmart, and Lawlor Ranch areas of Suisun City. The Route 9 operates every 30 minutes on weekdays and Saturdays. The main transfer point for the Route 9 is the Suisun Senior Center where it connects with Routes 5 and 6.

Intercity Service

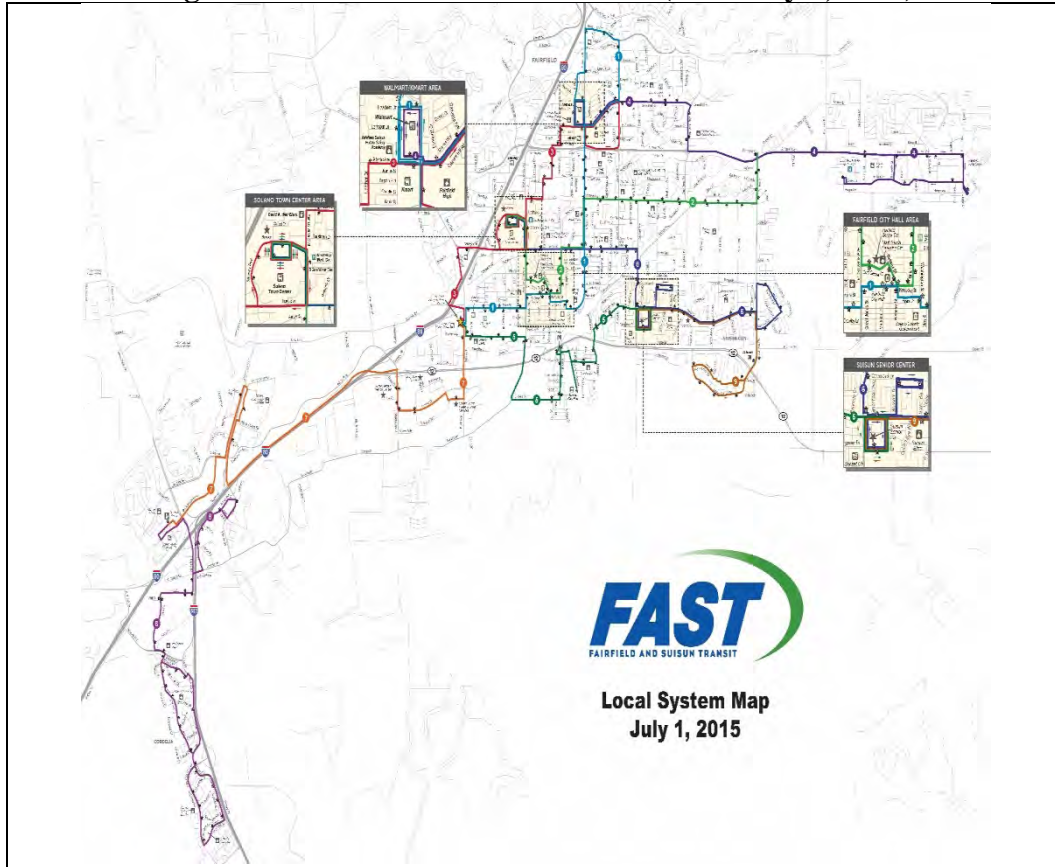
In 1997, the Solano Intercity Transit Consortium was formed by the seven Solano transit operators, Solano Napa Commuter Information and the STA to coordinate intercity service that goes through Solano County from Sacramento County, Yolo County, Napa County and Contra Costa County. FAST also participates in the Intercity Funding Agreement, which includes all Solano County jurisdictions except Rio Vista. The Intercity Funding Agreement supports seven intercity bus routes. Intercity transit costs are shared among jurisdictions using a formula that is based on two factors: ridership by residence and population.

The Intercity Funding Agreement supports all four SolanoExpress intercity services operated by FAST, providing service to Sacramento, Davis, Dixon, Vacaville, Suisun AMTRAK, Benicia and BART stations in Pleasant Hill, Walnut Creek and El Cerrito (del Norte).

The SolanoExpress intercity/commuter routes consist of Routes 20, 30, 40, and 90. Routes 20 and 30 run Monday through Saturday and Routes 40 and 90 are primarily commuter routes which run Monday through Friday only.

- Route 20 operates hourly on weekdays and Saturdays, connecting the Fairfield Transportation Center and the Vacaville Transportation Center with stops at the Davis Street Park and Ride in Vacaville and the Solano Town Center.
- Route 30 operates during the weekday commute period with various morning and afternoon runs from approximately 6:00 AM to 7:00 PM. This route also operates a limited schedule on Saturdays between 8:13 AM to 2:35 PM. Route 30 serves Fairfield, Vacaville, Dixon, U.C. Davis, and Sacramento
- Route 40 provides weekday commute service between Vacaville Transportation Center and Pleasant Hill BART and Walnut Creek BART with stops at Fairfield Transportation Center, and Benicia, from approximately 5:00 AM to 8:30 AM and 3:00 PM to 8:30 PM. There is no service on the weekend.
- Route 90 provides express service during weekdays with high-frequency (15 minute) during peak hours in the mornings and evenings and 30 to 60 minute service midday between the Fairfield Transportation Center and El Cerrito del Norte BART. Route 90 operates from approximately 4:00 AM to 8:15 PM. There is no service on the weekend.

Figure 2 shows the current fixed route services provided by FAST.

Figure 2: FAST Fixed Route Service (as of July 1, 2015)

Source: FAST. (July 1, 2015).

1.5.2 Demand Response

Demand response service includes the following:

DART ADA Paratransit Bus Service

FAST's senior and Americans with Disabilities Act (ADA) complementary transit service is called DART. It operates Monday through Friday from 5:30 AM to 7:30 PM and Saturdays from 9:00 AM to 5:30 PM. DART provides on-demand, origin-to-destination service within the Cities of Fairfield and Suisun City to complement the local bus system and within 3/4 of a mile up to and surrounding the Ulatis Cultural Center and Kaiser in Vacaville to complement the Route 20. These services are only available to persons who qualify as disabled as defined by ADA.

ADA Eligibility Process

The Americans with Disabilities Act of 1990 (ADA) prohibits discrimination and ensures equal opportunity and access for persons with disabilities. The law recognizes that some persons with disabilities are not able to use fixed route services even when they are fully accessible. Complementary paratransit service

was created to serve those persons with disabilities who cannot use fixed route systems.

STA, in partnership with the Solano County transit operators, launched a new Countywide In-Person Americans with Disabilities Act (ADA) Eligibility Program in July 2013. The old paper-based application process has been replaced with a more personalized in-person process where a qualified professional interviews applicants and, if needed, assesses the applicant's physical and functional ability to use fixed route transit. Medical verification from a health care professional will no longer be required. Every new or recertifying applicant must complete the in-person eligibility assessment process. In-person assessments are held once a week in Fairfield and/or Suisun City.

Intercity Taxi Program

The Solano County Intercity Taxi Scrip Program is a flexible option for qualified ADA paratransit certified riders. This service provides premium ADA plus, curb-to-curb, same day transportation. Intercity taxi scrip is valid for taxi trips originating and ending within Solano County. The scrip may be used for taxi trips between cities and rural areas in Solano County but is not valid for trips within each city. The Intercity Taxi Scrip Program is in addition to paratransit services available by public transit providers throughout Solano County.

The Intercity Taxi Scrip Program is available to ambulatory ADA paratransit certified riders who reside within Solano County. Riders with mobility devices must be able to fold them and put them into the trunk of the taxi. Fairfield and Suisun residents must be eligible to ride the DART paratransit system and have a Solano County ADA Paratransit ID Card in order to utilize the Intercity Taxi Scrip Program. The Solano County Intercity Taxi Program is limited to qualified ADA Paratransit certified riders. STA serves as the lead agency for this program.

Taxi scrip may be purchased for \$15 per book. (Fairfield and Suisun Transit limits qualified passengers to two books every two weeks.) Each book contains \$100 worth of taxi scrip. An ADA Photo ID Card is necessary in order to purchase intercity taxi scrip.

Reduced Fare Local Taxi Program

The Reduced Fare Taxi program is a curb-to-curb, demand response service designed to transport residents of Fairfield and Suisun City who are 60 years of age or older. This service operates only in the cities of Fairfield and Suisun City, and nearby unincorporated areas. It is provided through local taxi operators and is available 24-hours a day year-round. Taxi scrip is required for all local taxi trips and is available for qualified passengers with a Taxi Card or DART ADA Paratransit Card. Effective July 1, 2015, fares for trips taken under the Reduced Fare Taxi Program must be paid for with local taxi scrip. Eligible passengers may purchase a \$20 book of local taxi scrip for \$10. Local taxi scrip purchases are limited to 20 books per eligible passenger, per month.

To be eligible for the Reduced Fare Taxi Program, persons must fill out an application and provide proof of residence in the City of Fairfield or Suisun City as well as proof of age 60 or older. If eligible, a taxi card is issued within 2 weeks of receipt of a completed Reduced Fare Taxi Application. (People who are ADA

eligible may also participate in the Reduced Fare Taxi Program and do not need to complete a Reduced Fare Taxi Application.) Eligibility criteria and application process vary between the local and intercity taxi programs.

Other Programs

FAST also works with the City's Parks and Recreation Department to support a Transportation Assistance Program operated through the Friends of the Fairfield Adult Center, a private non-profit organization. The Program provides curbside demand response service to transport ambulatory persons 50 years or older within central Fairfield only. It operates from the Fairfield Adult Recreation Center, Monday through Thursday, between 8:30 AM and 2:30 PM. Fares are \$1.75 per ride at present, but fares will be increased to \$3.50 per ride by July, 2016. Vehicles are not wheelchair accessible and travel is restricted to Adult Recreation Center and home based trips and for medical related reasons.

**Table 2: FAST Transit Service
(Service Span and Headways as of August 1, 2015)**

| Service | Description | Service Hours | | Peak Headways |
|-----------------------------------|--|------------------|------------|---|
| | | Weekday | Saturday | |
| Route 1 | Westfield Mall – Kmart – Food Maxx – Post Office – Civic Center – Adult Center – Armijo High School | 6:00AM | 9:00AM | 30 minutes weekday |
| | | 7:54PM | 5:54PM | 1 hour weekend |
| Route 2 | Westfield Mall – Food Maxx – Grange Middle School – Montebello Vista – Huntington/Walters transfer | 6:15AM | 9:15AM | 30 minutes weekday |
| | | 8:05PM | 6:05PM | 1 hour weekend |
| Route 3 | Westfield Mall – Raley’s – Kmart – Armijo and Fairfield High Schools | 6:00AM | 9:00AM | 30 minutes weekday |
| | | 7:53PM | 5:53PM | 1 hour weekend |
| Route 4 | Westfield Mall – Kmart – Grange Middle School | 6:25AM | 9:25AM | 1 hour weekday |
| | | 8:23PM | 8:23PM | 1 hour weekend |
| Route 5 | Westfield Mall – Fairfield Civic Center, Crystal Middle School – Suisun Amtrak Station – City Hall – Adult Center – Sunset/Heritage Park | 6:00AM | 9:00AM | 1 hour weekday |
| | | 7:54PM | 5:54PM | 1 hour weekend |
| Route 6 | Westfield Mall – Sunset/Heritage Park – Lawler Ranch – Fairfield High School | 6:15AM | 9:15AM | 30 minutes weekday |
| | | 8:08PM | 6:08PM | 1 hour weekend |
| Route 7 | Westfield Mall – Adult Center – Winery Square – Fairfield Transportation Center – Solano College – Rodriguez High School | 6:00AM | 9:00AM | 30 minutes weekday |
| | | 7:22PM | 5:52PM | 1 hour weekend |
| Route 7t | Adult Center – Fairfield Transportation Center – Solano Town Center – Rodriguez High School – Green Valley Middle School | 5:30AM 4:12PM | No service | 10-40 minutes weekday (School days only) |
| Route 8 | Westfield Mall – Fairfield Transportation Center – Suisun Amtrak | 6:30AM | 9:30AM | 1 hour weekday |
| | | 7:19PM | 5:19PM | 1 hour weekend |
| Route 9 | Suisun Senior Center – Suisun Walmart | 6:00AM | 9:00AM | 30 minutes weekday |
| | | 7:56PM | 5:26PM | 30 minutes weekend |
| Route 20 | Fairfield - Vacaville | 6:42AM | 9:42AM | 1 hour weekday |
| | | 7:35PM | 5:35PM | 1 hour weekend |
| Route 30 | Fairfield – Vacaville – Dixon – UC Davis – Sacramento (weekdays only) | 6:08AM | 8:13AM | 15-30 weekdays |
| | | 6:56PM | 2:35PM | Three daily roundtrips |
| Route 40 | Vacaville – Walnut Creek BART – Pleasant Hill BART – Benicia - Fairfield | 4:58AM | No service | Fifteen daily roundtrips |
| | | 8:29PM | | N/A |
| Route 90 | Fairfield Transportation Center – El Cerrito del Norte BART – Suisun Amtrak | 4:10AM | No service | 10-20 minutes weekday |
| | | 8:12PM | | N/A |
| DART | Fairfield, Suisun and within 3/4 of a mile up to and surrounding the Ulatis Cultural Center and Kaiser in Vacaville | 5:20AM | 8:05AM | N/A |
| | | 7:45PM | 5:45PM | N/A |
| Transportation Assistance Program | Fairfield Adult Center and medical purposes in Central Fairfield | 8:30AM | No service | N/A |
| | | 2:00PM | | N/A |

Source: FAST. (Accessed August 2015). <http://www.fasttransit.org/schedules-maps/>

1.5.3 Connecting Services Provided by Others

Connecting services include the following:

Amtrak

Amtrak operates intercity, statewide, and national train service. Amtrak operates trains for the Capitol Corridor Joint Powers Authority between Auburn, Sacramento, and San Jose via Oakland's Jack London Square. The trains serve the Amtrak Station in Suisun City 15 times a day in each direction on weekdays and 11 times a day in each direction on weekends. The station is located at 177 Main Street in Suisun City just south of Highway 12. FAST Routes 5 and 90 stop at the station. Amtrak also operates motor coach connections from the Capital Corridor to San Francisco, Roseville and Reno.

Amtrak's San Joaquin and California Zephyr routes do not serve the Suisun City Station. The closest stop is at the Martinez Amtrak Station.

Greyhound

Greyhound provides service in Suisun City at the Amtrak station. Greyhound tickets may be purchased at the Suisun City Amtrak Station.

Other Transit Operators

Delta Breeze (Rio Vista)

The Rio Vista Delta Breeze operates a deviated fixed route, Route 50, from Main St. in Rio Vista to Suisun City Amtrak and the Fairfield Transportation Center (FTC) via Rio Vista. The route provides weekday peak direction service with five departures daily from Suisun/Fairfield Amtrak and FTC.

Solano Transit (SolTrans)

SolTrans Route 85 provides hourly weekday and Saturday service from Solano Town Center, FTC and Solano Community College to the Six Flag's Discovery Kingdom, Kaiser Hospital and the Baylink Ferry Terminal in Vallejo.

VINE

VINE Transit started a new service, Route 21, to Solano County on July 1, 2013. The route departs from the Suisun City Train Depot during the morning commute hours with limited stops to the Fairfield Transportation Center, Airport Junction at Highways 12 and 29, Napa Valley College and arrive at its final destination at the Soscol Gateway Transit Center. In the evening commute hours the route begins at Suisun Train Depot and ends at Soscol Transit Center. This route does not run on the weekend.

Yolobus

FAST Route 30 provides service connections to Yolobus Line 42 to the Sacramento International Airport. The Davis St. Park & Ride also provides connections to Yolobus Line 220.

1.6 Fare Structure

In August 2014, a fare system change and increase was implemented from an approval from City Council in March 2014. Changes to the fare system included an increase from \$1.50 to \$1.75 for the regular adult local fare. The FAST local adult fare of \$1.75 is good for trips within the cities of Fairfield and Suisun City. A youth fare (ages 6 to 18 years) category was created at a discounted \$1.50. Seniors (65 year and older) and persons with disabilities continue to pay half the adult fare (\$0.85). Up to two children under 6 years of age can ride any FAST route for free with a fare-paying passenger. 31-Day passes and 10-Ride passes are also available and can be purchased at various locations throughout the County. Transfers between local buses are free.

The intercity fare structure was changed from zone based to route based. Some intercity routes have a short ride fare and a long ride fare. Intercity fares and price prices were adjusted accordingly. Transfers to intercity buses from local buses are valued at the local bus fare. Transfers to local buses from intercity buses are free for the first connection.

Local DART trip fares increased by 50 cents to \$3.50 per ride, or \$35.00 for a 10-ticket book and \$5.50 (one way) for trips to Vacaville. Reservations are required to use DART and may be made up to seven days in advance. Reservations may be requested from one to seven days in advance. Same day reservations are allowed only on a space-available basis, with no guaranteed pick up. The fare structure for FAST is shown in **Table 3**.

Clipper

Clipper, the San Francisco Bay Area electronic fare payment system, was introduced to FAST in November 2014. In order to implement the Clipper program, FAST became a flat fare, route based system with some intercity routes having short and long trip fare. Clipper can be used on all FAST routes except for short rides on SolanoExpress routes 30 and 40. Clipper accepts transfers from one FAST route to another agency that accepts Clipper. Transfers to and from other transit agencies in Napa and Solano counties are good for 60 minutes. Local 31 Day Clipper Pass holders can upgrade to ride intercity on a SolanoExpress route by paying the fare difference with cash value on their Clipper card.

Table 3: FAST Fare Structure

| Cash Fares (Single Ride) | Adult | Youth | SDM |
|---------------------------------|--------------|--------------|---------------------|
| FAST Local | \$1.75 | \$1.50 | \$0.85 |
| SolanoExpress 20 | \$2.75 | \$2.00 | \$1.35 |
| SolanoExpress 30 | \$5.75 | \$4.75 | \$2.85 |
| SolanoExpress 30 <i>Short</i> | \$2.75 | \$2.00 | \$1.35 |
| SolanoExpress 40 | \$5.75 | \$4.75 | \$2.85 |
| SolanoExpress 40 <i>Short</i> | \$2.75 | \$2.00 | \$1.35 |
| SolanoExpress 90 | \$5.75 | \$4.75 | \$2.85 |
| 31-Day Pass | | | |
| FAST Local | \$60.00 | \$50.00 | \$30.00 |
| SolanoExpress 20 | \$70.00 | \$50.00 | \$35.00 |
| SolanoExpress 30 | \$130.00 | \$109.00 | \$65.00 |
| SolanoExpress 30 <i>Short</i> | \$70.00 | \$50.00 | \$35.00 |
| SolanoExpress 40 | \$130.00 | \$109.00 | \$65.00 |
| SolanoExpress 40 <i>Short</i> | \$70.00 | \$50.00 | \$35.00 |
| SolanoExpress 90 | \$130.00 | \$109.00 | \$65.00 |
| 10-Ride Pass | | | |
| FAST Local | \$17.50 | \$15.00 | \$8.50 |
| DART | | | Stored Value |
| | \$3.50 | \$5.50 | \$35.00 |

Source: FAST. (July, 2015). Fares & Passes. <http://www.fasttransit.org/fares-passes/>

1.7 Revenue Fleet

As of August 1, 2015, a total of 48 in-service and spare vehicles comprise the fleet for fixed-route bus service, including intercity routes. The revenue fleet is as follows:

Local Fixed-Route Fleet

Local routes use 27 Gillig buses with varying lengths (30, 35 and 40 feet). All vehicles are equipped with wheelchair lifts or ramps and are ADA compliant. All local fixed-route buses are equipped with bicycle racks. Two peak vehicles are assigned to each local route (Routes 1, 2, 3, 5, and 6), with Route 4 and Route 8 each requiring 1 vehicle, and Route 7 requiring 4 vehicles. Sixteen (16) total peak vehicles are in local service.

SolanoExpress Intercity Fixed-Route Fleet

The intercity routes are operated primarily with 45-foot over-the-road MCI coaches. All vehicles are equipped with wheelchair lifts and are ADA compliant. The intercity fleet is comprised of nineteen (19) 45-foot Motor Coach Industries (MCI) diesel buses with seating capacity up to 52 and two wheelchair positions. Ten (10) of the 19 MCIs are leased from SolTrans. Bicycle racks are installed on nine (9) of the buses. The intercity fleet also includes two 40-foot Gillig coaches with bicycle racks that are used as spares. The number of vehicles assigned to regional routes varies between one and nine, with one peak vehicle for Route 20,

three vehicles each for Route 30 and 40, and nine vehicles for Route 90. Sixteen (16) total vehicles operate in intercity service during the weekday peak.

Paratransit Fleet

The paratransit fleet consists of 11 vehicles as follows:

- Two 2002 Ford Collins vans with capacity for 16 seated passengers, or 4 seated + three to four wheelchair positions
- Two 2007 Ford Star Crafts with capacity for 12 seated passengers or 2 seated + four wheelchair positions;
- Three 2011 Ford EC II cutaway vans with capacity for 12 seated passengers or 2 seated + four wheelchair positions.
- Two 2014 Ford vans with capacity for 12 seated passengers, or 2 seated + four wheelchairs
- Two 2005 Chevy mini vans that are leased to a local non-profit agency that serves seniors.

Support Fleet

The support fleet consists of seven vehicles, which are identified in **Table 4**.

The FAST revenue and non-revenue vehicle fleet roster is presented in **Table 4**. All vehicles are owned by City of Fairfield unless expressly noted.

Table 4: FAST Vehicle Fleet (as of August 1, 2015)

| Model Year | Vehicle ID# | Make | Model | Fuel | Seats / Seats + Wheelchair Positions ^A | Bike Rack Capacity | Length (feet) | Mileage | Replacement Schedule |
|--------------------------------------|-------------|--------|----------------|------------------------|---|--------------------|---------------|---------|----------------------|
| Fixed Route Buses (Local) | | | | | | | | | |
| 2002 | 647 | Gillig | 2002-Phantom | Diesel | 35/29+2 | 2 | 35 | 385,874 | FY 18/19 |
| 2002 | 648 | Gillig | 2002-Phantom | Diesel | 35/29+2 | 2 | 35 | 390,115 | FY 18/19 |
| 2002 | 649 | Gillig | 2002-Phantom | Diesel | 35/29+2 | 2 | 35 | 391,303 | FY 18/19 |
| 2002 | 650 | Gillig | 2002-Phantom | Diesel | 35/29+2 | 2 | 35 | 412,421 | FY 18/19 |
| 2002 | 651 | Gillig | 2002-Phantom | Diesel | 35/29+2 | 2 | 35 | 410,053 | FY 18/19 |
| 2002 | 652 | Gillig | 2002-Phantom | Diesel | 35/29+2 | 2 | 35 | 366,772 | FY 18/19 |
| 2002 | 653 | Gillig | 2002-Low Floor | Diesel | 32/26+2 | 2 | 35 | 256,301 | FY 18/19 |
| 2007 | 7620 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 296,132 | FY 19/20 |
| 2007 | 7621 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 293,683 | FY 19/20 |
| 2007 | 7622 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 287,928 | FY 19/20 |
| 2007 | 7623 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 283,305 | FY 19/20 |
| 2007 | 7629 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 292,726 | FY 19/20 |
| 2007 | 7630 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 274,159 | FY 19/20 |
| 2007 | 7633 | Gillig | 2007-Low Floor | Diesel | 32/25+2 | 2 | 35 | 289,332 | FY 19/20 |
| 2009 | 9625 | Gillig | 2009-Low Floor | Diesel | 32/25+2 | 2 | 35 | 226,539 | FY 22/23 |
| 2009 | 9626 | Gillig | 2009-Low Floor | Diesel | 32/25+2 | 2 | 35 | 225,178 | FY 22/23 |
| 2009 | 9635 | Gillig | 2009-Low Floor | Diesel | 32/25+2 | 2 | 35 | 227,482 | FY 22/23 |
| 2009 | 9636 | Gillig | 2009-Low Floor | Hybrid Diesel/Electric | 26/20+2 | 2 | 29 | 192,306 | FY 22/23 |
| 2011 | 11631 | Gillig | 2011-Low Floor | Diesel | 26/20+2 | 2 | 29 | 144,726 | FY 23/24 |
| 2011 | 11632 | Gillig | 2011-Low Floor | Diesel | 26/20+2 | 2 | 29 | 149,535 | FY 23/24 |
| 2011 | 11645 | Gillig | 2011-Low Floor | Diesel | 26/20+2 | 2 | 29 | 158,138 | FY 23/24 |
| 2013 | 13640 | Gillig | 2013-Low Floor | Diesel | 38/31+2 | 2 | 40 | 69,655 | FY 24/25 |
| 2013 | 13641 | Gillig | 2013-Low Floor | Diesel | 38/31+2 | 2 | 40 | 74,031 | FY 24/25 |
| 2013 | 13642 | Gillig | 2013-Low Floor | Diesel | 38/31+2 | 2 | 40 | 71,536 | FY 24/25 |
| 2013 | 13643 | Gillig | 2013-Low Floor | Diesel | 38/31+2 | 2 | 40 | 79,680 | FY 24/25 |
| 2013 | 13644 | Gillig | 2013-Low Floor | Diesel | 38/31+2 | 2 | 40 | 79,454 | FY 24/25 |
| 2013 | 13654 | Gillig | 2013-Low Floor | Diesel | 38/31+2 | 2 | 40 | 81,650 | FY 24/25 |
| Fixed Route Buses (Intercity) | | | | | | | | | |
| 2003 | 670 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 502,220 | FY 21/22 |
| 2003 | 671 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 503,624 | FY 21/22 |
| 2003 | 672 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 513,272 | FY 21/22 |
| 2003 | 673 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 493,871 | FY 21/22 |
| 2003 | 674 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 495,277 | FY 21/22 |
| 2003 | 675 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 501,091 | FY 22/23 |
| 2003 | 676 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 507,821 | FY 22/23 |
| 2003 | 677 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 501,190 | FY 22/23 |
| 2003 | 678 | MCI | 2003-D 4500 | Diesel | 52/42+2 | 2 | 45 | 525,273 | FY 22/23 |
| 2001 ^B | 679 | MCI | 2001-D 4500 | Diesel | 52/42+2 | No | 45 | 619,995 | FY 14/15 |
| 2003 ^B | 680 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 682,041 | FY 20/21 |
| 2003 ^B | 681 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 606,406 | FY 20/21 |
| 2003 ^B | 682 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 597,883 | FY 20/21 |
| 2003 ^B | 683 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 638,141 | FY 20/21 |
| 2003 ^B | 684 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 598,613 | FY 19/20 |
| 2003 ^B | 685 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 643,364 | FY 19/20 |
| 2003 ^B | 686 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 628,492 | FY 19/20 |

| Model Year | Vehicle ID# | Make | Model | Fuel | Seats / Seats + Wheelchair Positions ^A | Bike Rack Capacity | Length (feet) | Mileage | Replacement Schedule |
|-----------------------------|-------------|--------|-----------------|----------|---|--------------------|---------------|---------|----------------------|
| 2003 ^B | 687 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 663,721 | FY 18/19 |
| 2003 ^B | 688 | MCI | 2003-D 4500 | Diesel | 52/42+2 | No | 45 | 621,444 | FY 18/19 |
| 2003 | 3668 | Gillig | 2003-Phantom | Diesel | 45/39+2 | 2 | 40 | 157,573 | FY 17/18 |
| 2003 | 3669 | Gillig | 2003-Phantom | Diesel | 45/39+2 | 2 | 40 | 154,240 | FY 17/18 |
| Paratransit Vehicles | | | | | | | | | |
| 2002 | 701 | Ford | 2002-Collins | Diesel | 16/4+4 | No | 22 | 347,900 | |
| 2002 | 702 | Ford | 2002-Collins | Diesel | 16/4+4 | No | 22 | 323,485 | |
| 2005 ^D | 615 | Chevy | 2005-Mini Van | Unleaded | 5 | No | 16 | 82,316 | |
| 2005 ^D | 616 | Chevy | 2005-Mini Van | Unleaded | 5 | No | 16 | 86,964 | FY 16/17 |
| 2007 | 7708 | Ford | 2007-Star Craft | Unleaded | 12/2+4 | No | 22 | 230,592 | |
| 2007 | 7709 | Ford | 2007-Star Craft | Unleaded | 12/2+4 | No | 22 | 252,740 | |
| 2011 | 11700 | Ford | 2011-EC II | Unleaded | 12/2+4 | No | 22.5 | 123,779 | FY 18/19 |
| 2011 | 11703 | Ford | 2011-EC II | Unleaded | 12/2+4 | No | 22.5 | 109,897 | FY 18/19 |
| 2011 | 11704 | Ford | 2011-EC II | Unleaded | 12/2+4 | No | 22.5 | 117,936 | FY 18/19 |
| 2014 | 14701 | Ford | | | 12/2+4 | No | 22 | 42,178 | FY 20/21 |
| 2014 | 14702 | Ford | | | 12/2+4 | No | 22 | 44,053 | FY 20/21 |
| Support Vehicles | | | | | | | | | |
| 2004 | 17 | Ford | 2004-Taurus | Unleaded | 5 | - | - | 56,477 | FY 13/14 |
| 2009 | 9041 | Ford | 2009-E-350 | Unleaded | 12 | - | - | 90,175 | FY 19/20 |
| 2012 | 12105 | Ford | - | Unleaded | - | - | - | 41,686 | FY 21/22 |
| 2012 | 12111 | Ford | - | Unleaded | - | - | - | 52,515 | FY 22/23 |
| 2012 | 12615 | Dodge | - | Unleaded | - | - | - | 29,195 | FY 22/23 |
| 2013 | 13178 | Ford | - | Unleaded | - | - | - | 34,353 | FY 23/24 |
| 2013 | 13690 | Ford | - | Unleaded | - | - | - | 27,905 | FY 23/24 |
| Contingency Vehicles | | | | | | | | | |
| 2002 | 707 | Ford | 2002-Collins | Diesel | 16/4+3 | No | 22 | 359,931 | FY 09/10 |

Source: City of Fairfield. (Received August 2015): FAST Vehicle Inventory List (6-1-2015).

Note:

^A For vehicles with wheelchair positions, the vehicle passenger capacity is given in three numbers: X / Y + Z. X indicates the number of seats in the vehicle when no wheelchair positions are occupied. Y indicates the number of seats available when Z wheelchair positions are occupied. Thus 45 / 39 + 2 indicates: (i) 45 seats in the vehicle when no wheelchair positions are occupied; and (ii) 39 seats in the vehicle when two wheelchair positions are occupied.

^B Vehicle was leased from SolTrans starting in 2006. Mileage recorded June 2015.

^C Vehicle is owned by STA. Mileage recorded September 2014.

^D The two mini-vans are leased to Friends of Fairfield Adult Center for the transportation of seniors. During FY2012-13, one of the Chevy mini-vans was replaced with a 2012 Dodge Caravan.

1.8 Existing Facilities

Existing facilities are as follows:

Administrative/Maintenance

FAST fuels, operates, and maintains its fleet out of the City of Fairfield Corporation Yard located at 420 Gregory Street in Fairfield. MV Transportation's administrative offices and FAST's administrative office are at the Fairfield Transportation Center at 2000 Cadenasso Drive.

Park-and-Rides

Three park-and-ride facilities are located in Fairfield and one in Suisun City. All lots are equipped with bike racks. Table 5 profiles the three park-and-ride facilities including connecting transit services, number of parking spaces, and availability of bicycle storage at each location.

Table 5: Park-and-Ride Lots in Fairfield and Suisun

| Location | Transit Service | Number of Parking Spaces | Bike Storage Availability |
|---|---|--------------------------|---------------------------|
| Fairfield Transportation Center (FTC) on Cadenasso Drive near West Texas Street and Beck Street (Fairfield) | FAST/Rio Vista Delta Breeze | 627 | Yes |
| Red Top Road near Interstate 80 / Red Top Road Interchange (Fairfield) | FAST | 214 | No |
| Oliver Road Park and Ride (Fairfield) | FAST | 177 | No |
| Main St at Route 12 (Suisun Amtrak Station) | FAST/Rio Vista Delta Breeze / Greyhound / Capitol Corridor Passenger Rail | 266 | Yes |

Source: 511 SF Bay. (Accessed August, 2015). Park and Ride Lots.
https://rideshare.511.org/511maps/park_ride.aspx

Stations and Stops

The Fairfield Transportation Center is located at 2000 Cadenasso Drive in Fairfield, CA along the I-80 corridor. This hub serves two primary operators, FAST and Rio Vista Delta Breeze. The Center was opened in June 2001 and expanded in 2004. The completed center cost \$12 million, sits on a 5-acre site and includes a 400 space parking structure, a 240-space surface lot, a 10,000-square-foot FAST Administrative office building, and 10 covered bus bays. The Transportation Center office is open Monday through Thursday from 8:00 AM-5:00 PM (the office is closed from 12:00 PM-1:00 PM). The offices are closed first and third Friday of each month.

Fairfield-Vacaville Intermodal Train Station

The Fairfield-Vacaville Intermodal Train Station project is being developed on property owned by the City of Fairfield, located at the southeast corner of Peabody Road and Vanden/Cement Hill Road. The train station will serve as a convenient stop for Fairfield and Vacaville residents using the Capitol Corridor. The Fairfield/Vacaville Train Station is a key component to the Fairfield Train Station Specific Plan, which promotes a pedestrian-oriented, multi-modal, and mixed-use community.

The Cities of Fairfield and Vacaville partnered with STA to secure the funding for this important regional project. The City of Fairfield is the lead agency for delivery of the project, and the City of Vacaville will share the local portion of the construction cost and operation costs when the facility is opened in 2017. On May 14, 2014, the STA Board approved an updated funding agreement between

STA, Fairfield, and Vacaville for the construction of the Fairfield-Vacaville Intermodal Train Station.

On May 29, 2015, ground was broken on the \$78 million project. The project will allow Peabody Road to carry more traffic, separate vehicle and pedestrian traffic from rail traffic, reduce traffic on a very congested I-80, and offer another commute option. The project will create an estimated 650 jobs to the local community during construction alone.

Bike Facilities

Bike facilities are located at the park and ride lots Fairfield Transportation Center and Main Street/Route 12 in Suisun City. There are 16 bike lockers and 10 bike racks at the Fairfield Transportation Center and eight bike lockers at Main Street/Route 12 Park and Ride Lot.

2 Goals, Objectives, Measures, and Standards

2.1 Introduction

This section presents goals, objectives, and performance measures and standards (GOMS) for Fairfield and Suisun Transit (FAST). GOMS conform to a comprehensive and consistent set of goals and objectives that respond to the individual needs and characteristics for all operators as part of the Solano County Coordinated Short Range Transit Plan (SCSRTP).

2.2 Definition of Terms

- **Goals** - Goals are broad and enduring statements of purpose that outline the reason for which transit services are operated. Goals are statements that qualify the desired results. They are the ends toward which effort is directed. They are general and timeless, but theoretically attainable.
- **Objectives** - Objectives are intended to be more specific statements of the methods proposed for accomplishing the goals. Objectives provide quantifiable measures of the goals. They are more precise and capable of both attainment and measurement.
- **Measures** - These are the criteria by which the achievement of the objectives is judged. They usually provide indications of efficiency or effectiveness. Measures and standards set quantifiable targets for achieving the objectives.
- **Standards** - Standards represent an acceptable level of accomplishment which demonstrates achievement of an objective. Standards may be quantitative or qualitative. Standards set quantifiable targets for achieving the adopted goals.

2.3 SRTP Goals, Objectives, Measures and Standards

FAST originally established goals, objectives, measures and standards in 2006. They were updated in 2008 and again in 2013 with the FY2012-13 – FY2022-23 SRTP. FAST staff has developed an annual Strategic Plan for the agency. The 2015 Strategic Plan presented a new Mission Statement, Vision Statement, Principles, Values, and Goals.

- *Mission statement: To provide a safe and efficient transportation service for our community with a high standard of quality.*

These elements of the Strategic Plan provide an opportunity to further refine the goals and objectives of the SRTP.

2.3.1 Goals

The following table shows the goals for FAST.

Table 6: FAST Goals

| |
|---|
| Service Goal |
| Provide the highest quality transportation service. |
| Ridership Goal |
| Increase public transit ridership. |
| Customer Focus Goal |
| Foster positive relations with customers. |
| Financial/Cost Efficiency Goal |
| Provide a sustainable, efficient, and innovative service. |
| Community and Environment Goal |
| Have a positive impact on the community and environment. |
| Coordination Goal |
| Coordinate service with other transit stakeholders. |

2.3.2 Objectives

The objectives for FAST are below.

Table 7: FAST Objectives

| |
|---|
| Service Objectives |
| Operate safe services. |
| Operate reliable services. |
| Operate convenient services. |
| Operate productive services. |
| Ridership Objectives |
| Increase ridership on local bus routes. |
| Increase ridership on intercity bus routes. |
| Provide services for the mobility needs of seniors and persons with disabilities. |
| Customer Focus Objectives |
| Provide transit access to the greatest number of persons possible while maintaining the productivity of the system. |
| Maintain clean/comfortable vehicles and facilities. |
| Promote the use of public transit and provide service information to riders in a timely manner. |
| Undertake effective marketing, outreach, and public participation. |
| Financial/Cost Efficiency Objectives |
| Manage operating revenues and costs to sustain services. |
| Optimize use of external funding and alternative revenue resources. |
| Community and Environment Objectives |
| Increase public transit awareness in the community. |
| Seek innovative improvements that have positive effects on the environment. |
| Advocate for public transit services and amenities in new development reviews. |
| Encourage transit supportive development |
| Coordination Objectives |
| Coordinate local and intercity transit services with other transit agencies. |

2.3.3 Performance Measures and Standards

The following shows the performance measures and standards for FAST.

Table 8: FAST Performance Measures and Standards

| FAST Performance Measures and Standards | | |
|---|---|--|
| Type | Measure | Standard |
| Service | Passengers / vehicle revenue hour (VRH) | Local fixed route: 12.0 Intercity fixed route: 15.0 Paratransit: 2.0 |
| | Preventable accidents | Average no more than one preventable accident per 100,000 vehicle miles. |
| | Road Calls | Average no less than 6,000 driven miles between road calls (defined as a revenue vehicle system failure that prevents the vehicle from continuing in revenue service.) |
| | Missed fixed route trips | No missed trips due to driver/vehicle shortage. |
| | Paratransit denials | No ADA paratransit trip denials based on capacity constraints. |
| | On-time performance | Local fixed route: 90 % of monthly trips depart on time. Defined as departing no later than 5 minutes and no earlier than published schedule from transfer hubs. Intercity fixed route: 85 % of monthly trips depart on time. Defined as departing from time points in published schedule no later than 5 minutes and no earlier than published schedule time. ADA Paratransit: 100% desired, but no less than 95% of trips will be scheduled within 60 minutes of the requested pick-up time and provided within 20 minutes of the scheduled pick up time. ² |

² County standards require 88% on-time performance for paratransit.

| FAST Performance Measures and Standards | | |
|--|--------------------------|--|
| Type | Measure | Standard |
| | Frequency | <p>Local fixed route: Frequency should be 30 minutes during peak times and 60 minutes during off peak times unless otherwise warranted by demand.</p> <p>Intercity fixed route: Frequency should be 30 minutes or less during peak commute times and as often as can be warranted by demand during off peak times.</p> |
| Ridership | Ridership growth | <p>Local fixed route: At least 3% (3 year moving average).</p> <p>Intercity fixed route: At least 3% (3 year moving average).</p> <p>ADA Paratransit: Reduce reliance on paratransit by offering effective alternatives.</p> |
| | Load factor ³ | Intercity fixed route: Load factor less than 0.85 |
| Customer Focus | Planning | Establish a public participation/outreach plan. |
| | Information | Maintain a transit website, support sharing information through internet social media, distribute written materials on transit services, and provide a customer service center with available Spanish language translation. |
| | Information | Develop and implement a marketing plan for local services. Support STA in marketing of intercity services. |
| | Response to complaints | Respond to complaints within the next business day. |
| | Feedback | <p>Conduct on board customer surveys.</p> <p>Encourage passenger comments and suggestions.</p> <p>Have transit staff regularly ride routes and talk to both passengers and drivers.</p> |

³ Maximum Load Factor is not applicable to local fixed-route service

| FAST Performance Measures and Standards | | |
|--|-----------------|---|
| Type | Measure | Standard |
| Financial/Cost Efficiency | Fare recovery | Local fixed route: 20% Intercity fixed route: 30%. Paratransit: 10% (DART only). |
| | Cost efficiency | Cost per vehicle revenue hour <ul style="list-style-type: none"> Limit the cost per vehicle revenue hour of intercity bus routes to below \$125 per hour; Limit the cost per vehicle revenue hour of local bus routes to \$105 per hour Limit the cost per vehicle revenue hour of DAR services to \$115 per hour. |
| Community/Environment | Advocacy | Monitor development proposals and review environmental documents for transit opportunities. |
| | Advocacy | Encourage inclusion of higher densities near transit facilities in local and intercity plans. Support the development of the Heart of Fairfield Plan. |
| | Initiatives | Reduce the carbon footprint of the transit system. |
| | Route design | Serve areas with the highest ridership potential, such as mixed use development. |
| Coordination | Fare media | Maintain universal fare media (CLIPPER card) for both local and intercity services. |
| | Transfers | Align intercity schedules with local transit schedules to greatest degree possible. |
| | Transfers | Eliminate paper transfers, implement an all-day local pass. |
| | Marketing | Support joint marketing efforts for intercity services with STA and other transit agencies. |
| | Information | Maintain links to connecting services on web site and stock schedule information for other transit services at customer service centers. |

| FAST Performance Measures and Standards | | |
|--|----------------|--|
| Type | Measure | Standard |
| | Collaboration | Seek out opportunities to collaborate with educational institutions, social service providers, medical providers and transportation advocacy groups. |
| | Information | Maintain Google Transit Feed and 511 Trip Planner to provide real-time information. |

3 Service and System Performance Evaluation

3.1 System Trends for FY11-12 to FY14-15

3.1.1 Ridership

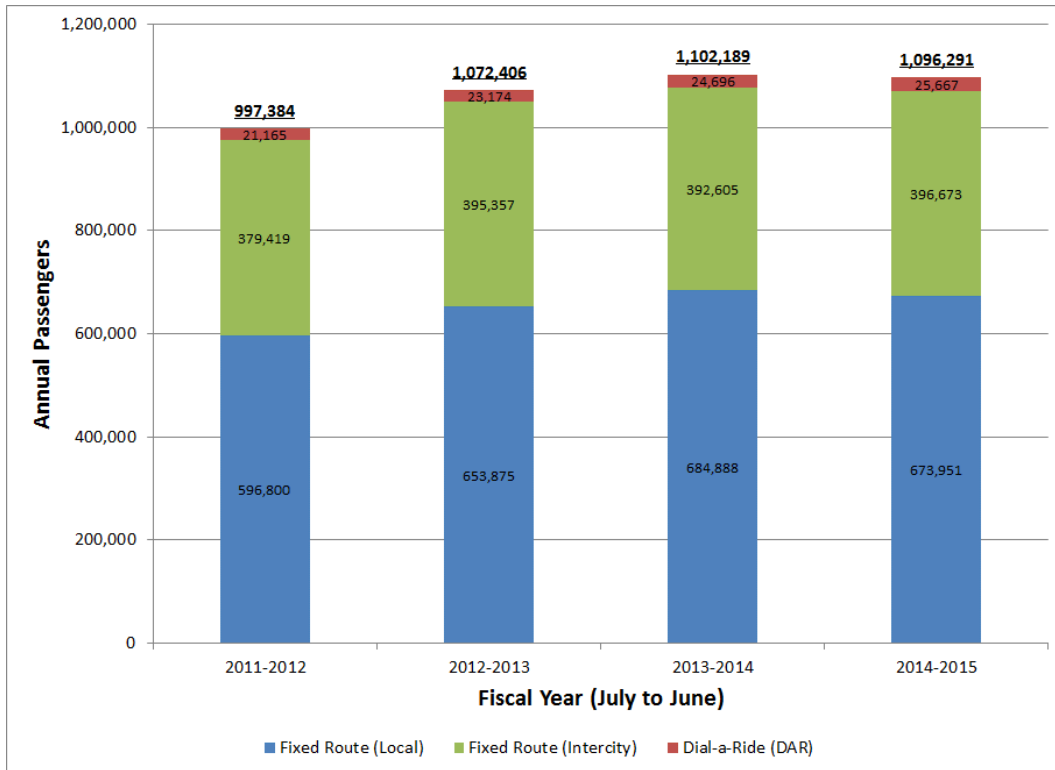
Total system ridership increased 9.9% from 997,384 in FY2011-12 to 1,096,291 in FY2014-15.

Fixed route local service ridership increased 12.9% over the four year period and comprised about 61.5% of total system ridership in FY2014-15. Annual ridership increases for the first three years were followed by a ridership decline of about 1.6% between FY2013-14 and FY2014-15, likely resulting from the August 2014 local fare changes.

Intercity fixed route service ridership increased 4.5% over the four year period and comprised about 36.2% of total system ridership in FY2014-15.

ADA complementary paratransit DAR service ridership increased 21.3% over the four year period and comprised 2.3% of total system ridership.

Figure 3: FAST Ridership (FY2011-15)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



Sources: (i) FY2011-12 data (all modes) from previous SRTP data; (ii) FY2012-13 data (all modes) from FTA2013 NTD 9092; (iii) FY2013-14 data (all modes) from Final NTD Report FY2014; (iv) FY2014-15 data (local and intercity buses) from Operating Summary by Mode FY2014-15; (v) FY2014-15 data (DAR) from FF Cost Allocation Model – Estimated FY2014-15 March 2014.

3.1.2 Fare Revenue

System fare revenue decreased from \$2,287,487 in FY2011-12 to \$2,281,401 in FY2014-15, a decrease over the four year period of about 0.3%.

While system fare revenue decreased over the four year period, it did not track ridership trends from FY2011-12 to FY2014-15. While ridership increased nearly 10% during the four years, revenues decreased by 0.3%.

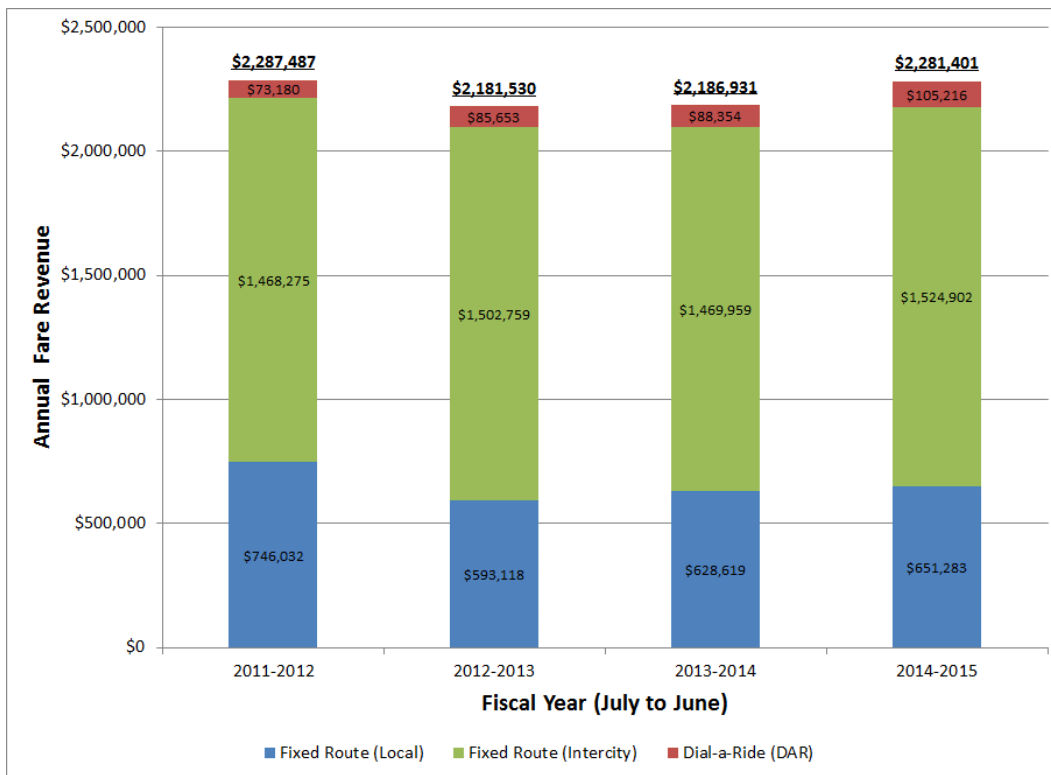
Fixed local route service fare revenues decreased 12.7% over the four year period and accounted for about 29.3% of total system fare revenues. There was a sharp decline in local fare revenue of about 20% between FY2011-12 and FY2012-13, followed by annual revenue gains thereafter. The revenue decline in FY2012-13 does not track with a local ridership increase in that same year. A 3.6% increase in fare revenues between FY2013-14 and 2014-15 is likely the result of the August 2014 local fare changes.

Intercity service fare revenues increased 3.9% over the four year period, compared to a 4.5% ridership increase, and accounted for about 66.8% of total system fare

revenues. The August 2014 fare structure change eliminated zone fares for intercity routes, reducing the amount some intercity passengers paid. This fare decrease may have been an incentive for a small (1%) ridership increase in 2014-15.

DAR service revenue increased 43.8% over the four year period, compared to a 21.3% ridership increase, and accounted for about 3.9% of total system fare revenues.

Figure 4: FAST Fare Revenue (FY2011-15)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



Sources: (i) FY2011-12 from previous SRTP; (ii) FY2012-13, FY2013-14, FY2014-15 data (all modes) from FAST. Fare revenue totals do not include taxi revenues.

3.1.3 Vehicle Revenue Hours

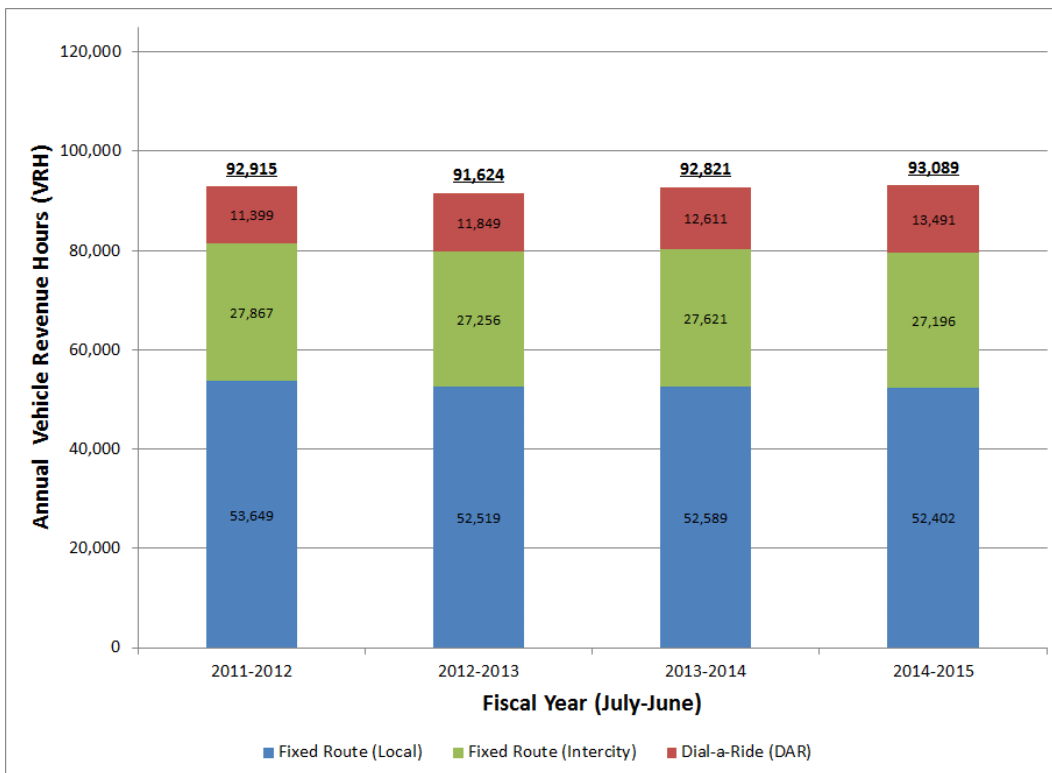
Total vehicle revenue hours (VRH) decreased from 92,915 hours in FY2011-12 to 91,624 hours in FY2012-13, about 1.4% decrease. VRH has since increased to 93,089 VRH in FY2014-15. Overall, VRH has been relatively steady, increasing from FY2011-12 to FY2014-15 by only 0.2%.

Local fixed route service hours decreased 2.3% over the four year period and typically accounted for about 56.9% of total vehicle revenue hours.

Intercity fixed route service hours decreased 2.4% over the four year period and typically accounted for about 29.7% of total vehicle revenue hours.

DAR service hours increased 18.4% over the four year period and typically accounted for about 13.3% of total vehicle revenue hours.

Figure 5: FAST Vehicle Revenue Hours (FY2011-15)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



3.1.4 Operating Cost

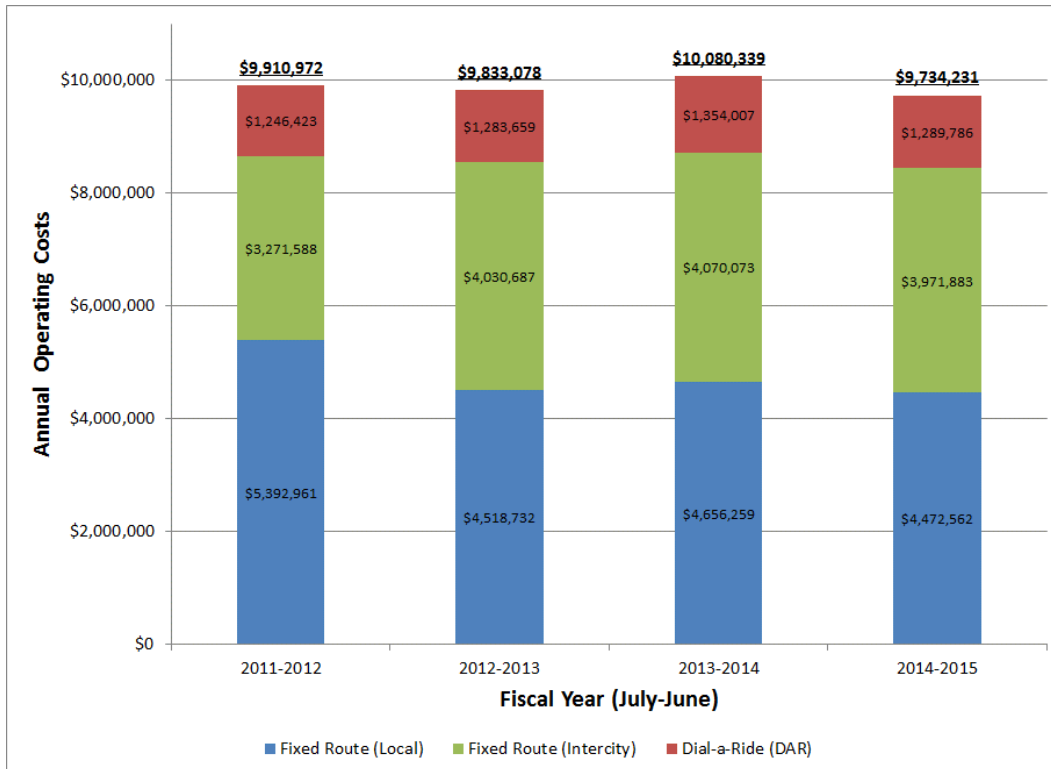
System-wide operating costs have decreased from FY2011-12 to FY2014-15, ranging from \$9.91 million in FY2011-12 and ending at \$9.73 million in FY2014-15, a decrease of 1.8%. Between FY2013-14 and 2014-15, system cost was reduced by 3.4% while VRH increased by 0.7%.

Local fixed route service cost decreased 17.1% over the four year period and typically accounted for about 48.1% of total operating cost.

Intercity fixed route service cost increased 21.4% over the four year period and typically accounted for about 38.8% of total operating cost.

DAR service cost increased 3.5% over the four year period and typically accounted for about 13.1% of total operating cost.

Figure 6: FAST Operating Cost (FY2011-15)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



Sources: (i) FY2011-12 from NTD; (ii) FY2012-13, FY2013-14, FY2014-15 data (all modes) from FAST.
Note: DAR totals do not include the Senior Volunteer Driver Program or taxi operating costs.

3.2 Service Performance

The following service performance measures for fixed route local and intercity and ADA paratransit services were evaluated using quantitative data to determine whether or not the performance standard was met. Figure 7 provides an overview of system performance compared to FAST standards from FY2011-12 to FY2014-15.

Ridership

- **Ridership Growth:** For local fixed route service, FAST achieved its goal of meeting or exceeding at least a 3% growth in ridership starting in FY2012-13 and continuing through FY2014-15. For intercity service, FAST met its 3% goal in FY2013-14 and FY2014-15.

Service

- **Productivity (Passengers per Vehicle Revenue Hour):** FAST improved local route productivity, meeting its local fixed route standard of 12.0 passengers/VRH in FY2012-13, FY2013-14, and FY2014-15. Although intercity route productivity has also shown improvement, FAST did not meet its intercity route standard of 15.0 passengers/VRH in any of the four years. FAST met its DAR standard of 2.0 passengers/VRH in FY2012-13 and FY2013-14.
- **Preventable Accidents:** FAST exceeded well over its standard by achieving over 224,000 miles between preventable accidents for all services in FY2012-13 and over 115,000 miles in FY2013-14, surpassing the standard of having less than one preventable accidents every 100,000 miles.
- **Vehicle Reliability:** FAST greatly improved vehicle reliability by achieving over 20,000 miles between road calls in FY2012-13 and nearly 20,000 miles in FY2013-14 which vastly exceeded the reliability standard of 6,000 miles.

Financial/Cost Effectiveness

- **Farebox Recovery:** FAST local routes did not meet the standard of 20% farebox recovery for the four years evaluated. FAST intercity routes met its standard of 30% for all four years. FAST DAR did not meet its standard of 10% during the four years.
- **Cost Efficiency:** FAST local routes met its standard of \$105 cost per vehicle revenue hour for all four years evaluated. FAST intercity routes met its standard of less than \$125 cost per vehicle revenue hour in FY2011-12, but not in the following years. FAST DAR met the standard of lower than \$115 cost per vehicle revenue hour for all four years evaluated.

Figure 7: FAST Quantified Service Performance (Gray Shading Represents Performance below the Defined Standard)

| Type | Category | Performance Metrics ^A | Type of Service | Standard | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|--------------------------------|------------------------|---|--------------------------------|----------|------------|------------|------------|------------|
| Ridership | Ridership Goal | Ridership Growth (over a Three-Year Moving Average) | Fixed Route (Local) | 3.0% > | -0.7 | 4.2% | 6.9% | 3.9% |
| | | | Fixed Route (Intercity) | 3.0% > | 0.5 | -1.3% | 7.3% | 6.5% |
| | | | Dial-a-Ride (DAR) | 3.0% < | 0.5 | 4.9% | 3.4% | 1.5% |
| Service | Passenger Productivity | Passengers / Vehicle Revenue Hour | Fixed Route (Local) | 12.0 | 11.1 | 12.5 | 13.0 | 12.9 |
| | | | Fixed Route (Intercity) | 15.0 | 13.6 | 14.5 | 14.2 | 14.4 |
| | | | Dial-a-Ride (DAR) | 2.0 | 1.9 | 2.0 | 2.0 | 1.9 |
| | Preventable Accidents | Vehicle Revenue Miles / Preventable Accidents Less than 1 Every 100,000 Miles | System | 100,000 | 94,107 | 224,661 | 115,974 | 66,221 |
| | Service Reliability | Road Calls Less than 1 Every 6,000 Miles ^B | System | 6,000 | 9,824 | 21,396 | 19,953 | N/A |
| Financial / Cost Effectiveness | Farebox Recovery | Fare Revenues / Operating Costs | Fixed Route (Local) | 20% | 13.8% | 13.1% | 13.5% | 14.6% |
| | | | Fixed Route (Intercity) | 30% | 44.9% | 37.3% | 36.1% | 38.4% |
| | | | Dial-a-Ride (DAR) ^C | 10% | 5.9% | 6.67% | 6.53% | 8.16% |
| | Cost Efficiency | Costs / Vehicle Revenue Hour | Fixed Route (Local) | \$105 | \$100.52 | \$86.01 | \$88.51 | \$85.32 |
| | | | Fixed Route (Intercity) | < \$125 | \$117.40 | \$147.94 | \$147.41 | \$144.07 |
| | | | Dial-a-Ride (DAR) ^C | \$115 | \$109.34 | \$108.33 | \$107.37 | \$95.60 |

Sources: (i) FY2011-12 data from previous SRTP; and (ii) FY2012-15 (all modes) from FAST.

Notes:

^A Vehicle revenue miles and hours are referred to as vehicles service miles and hours by FAST.

^B Road calls are defined as a mechanical failure preventing a vehicle from continuing in revenue service.

^C Costs, fare revenue, and VRH do not include taxi nor the Senior Volunteer Driver Program.

3.3 System Performance

This section assesses the system-level performance and includes both qualitative and quantitative measures. Figure 8 provides an overview of which system performance standards have been met from FY2011-12 to FY2014-15.

Service

- **On-Time Performance:** FAST met its on-time performance goal of 90% of trips arriving on or no later than 5 minutes of the scheduled time for its fixed route local service in FY2013-14 and FY2014-15, improving from the previous two years. FAST met its intercity on time performance of 85% of trips arriving on or no later than 5 minutes of the scheduled time for all four years evaluated. FAST also met its DART on time performance of having no less than 95% of trips scheduled within 60 minutes of requested time and delivered within 20 minutes of scheduled time for all four years.
- **Service Denials:** There were no denials for FAST DART trips during the years evaluated.
- **Frequency:** FAST met its local route standard for service frequencies of at least 30 minutes during peak and 60 minutes during off-peak times, unless otherwise warranted by demand. Due to budgetary constraints and lower ridership demand, local routes 4, 5, and 8 run hourly service throughout the day. FAST met its service frequency standard for intercity routes of at least 30 minutes during the peak and as often as warranted by demand in off-peaks.

Ridership

- **Load Factors:** FAST met its load factor standard of no more than a 1.1 peak hour ratio of riders to seats for local routes and no more than 0.85 for intercity fixed routes for all four years.

Customer Focus

- **Public Participation:** FAST established a public participation plan during FY2011-2012 that is currently followed.
- **Customer Information:** FAST met its customer information standard by maintaining a website, providing a service center and distributing information on transit services, and sharing information throughout internet social media for all four years. FAST met its standard of making information available in Spanish since FY2013-14.
- **Marketing:** FAST did not meet its goal to develop and implement a marketing plan.
- **Customer Feedback:** FAST met its standards for soliciting and responding to customer feedback, including responding to comments within 24 hours, conducting on-board surveys, and encouraging passenger suggestions and comments for all four years.

Community and Environment

- **Advocacy:** FAST met its standard of reviewing development proposals for transit opportunities for all four years evaluated.
- **Initiatives:** FAST met its initiative of taking action on reducing the carbon footprint of the transit system for all four years evaluated.
- **Route Design:** FAST met its standard of developing transit routes to serve high density and mixed use areas with highest ridership potential for all years evaluated except FY2011-12.

Coordination

- **Fare Media:** Clipper has been implemented and maintained since FY2013-14.
- **Transfers:** FAST has not yet met its goal to eliminate paper transfers. However, FAST did meet its standard of having local and intercity service schedules aligned to the greatest degree possible for all four years evaluated. FAST plans to eliminate transfers and implement all-day local passes. Tentative timeline is July 2016.
- **Marketing:** FAST has met its standard of encouraging joint marketing efforts with other transit agencies for all four years evaluated.
- **Information:** FAST met its standard of making available other operators' information materials (both online with web links and at the customer service centers) for FY2013-14 and FY2014-15.
- **Collaboration:** FAST met its standard of collaborating with other public institutions in the planning and delivery of transit services for all four years evaluated.
- **Information:** FAST met its standard of maintaining information feeds to Google Transit and 511 for all four years evaluated.

Figure 8: FAST Qualitative System Performance (Gray Shading Represents Performance below the Defined Standard)

| Category | Category | Performance Metrics | Type of Service | Standard | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|----------------|----------------------|--|-------------------------|----------|-----------|-----------|-----------|-----------|
| Service | On-Time Performance | Do 90% of trips arrive on or no later than 5 minutes of scheduled time? | Fixed Route (Local) | Yes | No | No | Yes | Yes |
| | | Do 90% of trips arrive on or no later than 5 minutes of scheduled time? | Fixed Route (Intercity) | Yes | Yes | Yes | Yes | Yes |
| | | Are no less than 95% of trips schedules within 60 minutes of requested time and delivered within 20 minutes of scheduled time? | Dial-a-Ride (DAR) | Yes | Yes | Yes | Yes | Yes |
| | DAR Denials | Have no requests for ADA paratransit service been denied due to capacity constraints? | Dial-a-Ride (DAR) | Yes | Yes | Yes | Yes | Yes |
| | Frequency | Are the service frequencies of local routes 30 minutes peak / 60 minutes off-peak unless otherwise warranted by demand? | Fixed Route (Local) | Yes | Yes | Yes | Yes | Yes |
| | | Are the service frequencies of intercity routes at least 30 minutes peak and as often as warranted by demand in off-peaks? | Fixed Route (Intercity) | Yes | Yes | Yes | Yes | Yes |
| Ridership | Load Factor | Do intercity routes have a commute direction load factor of no more than 0.85? | Fixed Route (Intercity) | Yes | Yes | Yes | Yes | Yes |
| Customer Focus | Public Participation | Has a public participation plan been established? | System | Yes | Yes | Yes | Yes | Yes |
| | Customer Information | Is a website maintained? | System | Yes | Yes | Yes | Yes | Yes |
| | | Are information and materials distributed on transit services? | System | Yes | Yes | Yes | Yes | Yes |
| | | Is a customer service center provided? | System | Yes | Yes | Yes | Yes | Yes |

| Category | Category | Performance Metrics | Type of Service | Standard | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|---------------------------|-------------------|--|---------------------------------|----------|-----------|-----------|-----------|-----------|
| | | Are all customer information media available in Spanish? | System | Yes | No | No | Yes | Yes |
| | | Are information shared through internet social media? | System | Yes | Yes | Yes | Yes | Yes |
| | Marketing | Has a marketing plan for local services been developed and implemented? | System | Yes | No | No | No | No |
| | Customer Feedback | Are customer complaints responded to within one business day? | System | Yes | Yes | Yes | Yes | Yes |
| | | Have on-board surveys been conducted? | System | Yes | Yes | Yes | Yes | Yes |
| | | Are passenger comments and suggestions encouraged? | System | Yes | Yes | Yes | Yes | Yes |
| | | Do staff regularly ride transit and talk to passengers and drivers? | System | Yes | No | No | No | Yes |
| Community and Environment | Advocacy | Are development proposals reviewed for transit opportunities? | System | Yes | Yes | Yes | Yes | Yes |
| | | Are higher densities near transit facilities encouraged to be included in land use plans? | System | Yes | Yes | Yes | Yes | Yes |
| | Initiatives | Are actions being taken to reduce the carbon footprint of the transit system? | System | Yes | Yes | Yes | Yes | Yes |
| | Route design | Are transit routes developed to serve high density and mixed use areas with highest ridership potential? | System | Yes | No | Yes | Yes | Yes |
| Coordination | Fare media | Has Clipper been implemented and is it maintained for both local and intercity services? | System | Yes | No | No | Yes | Yes |
| | Transfers | Have paper transfers been eliminated? | System | Yes | No | No | No | No |
| | Transfers | Are local and intercity service schedules aligned to the greatest degree possible? | Fixed Route (Local + Intercity) | Yes | Yes | Yes | Yes | Yes |
| | Marketing | Are joint marketing efforts with other transit agencies encouraged? | System | Yes | Yes | Yes | Yes | Yes |

| Category | Category | Performance Metrics | Type of Service | Standard | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|----------|---------------|--|-----------------|----------|-----------|-----------|-----------|-----------|
| | Information | Are other operators' information materials available (both online with web links and at the customer service centers)? | System | Yes | No | No | Yes | Yes |
| | Collaboration | Is there collaboration with other public institutions in the planning and delivery of transit services? | System | Yes | Yes | Yes | Yes | Yes |
| | Information | Are information feeds to Google Transit and 511 maintained? | System | Yes | Yes | Yes | Yes | Yes |

3.4 Route Performance⁴

Figure 9 presents the FY2014-15 route-level operating statistics for local and intercity fixed route services operated by FAST. Figure 10 presents the performance standards for the intercity and local fixed route routes (as defined in the FAST GOMS for this SRTP). DAR performance is not included in this route-level analysis.

Figure 9: FY2014-15 Route-Level Operating Statistics

| Type | Route | Passengers | VRH | Fare Revenues | Operating Costs |
|-----------|-------|------------|--------|---------------|-----------------|
| Intercity | 20 | 47,432 | 3,645 | \$92,332 | \$400,575 |
| | 30 | 48,656 | 4,413 | \$183,457 | \$682,106 |
| | 40 | 44,629 | 5,115 | \$175,545 | \$751,457 |
| | 90 | 255,956 | 14,409 | \$1,068,347 | \$2,116,108 |
| Local | 1 | 122,358 | 7,285 | \$128,014 | \$589,139 |
| | 2 | 103,600 | 7,232 | \$113,833 | \$587,062 |
| | 3 | 112,706 | 7,459 | \$108,236 | \$579,598 |
| | 4 | 26,296 | 3,963 | \$25,800 | \$356,558 |
| | 5 | 60,423 | 7,327 | \$58,868 | \$635,914 |
| | 6 | 93,147 | 7,276 | \$108,890 | \$604,982 |
| | 7 | 121,598 | 8,195 | \$130,170 | \$868,061 |
| | 8 | 33,823 | 3,666 | \$43,412 | \$326,238 |

Source: (i) Passengers, VRH, Fare Revenues, Operating Costs: FY14-15 Cost Allocation Model FY14-15 (Reconciled).

Figure 10: FAST Intercity Fixed Route and Local Fixed Route Standards

| Standards | Passengers/VRH | FBR |
|-----------|----------------|-----|
| Intercity | 15 | 30% |
| Local | 12 | 20% |

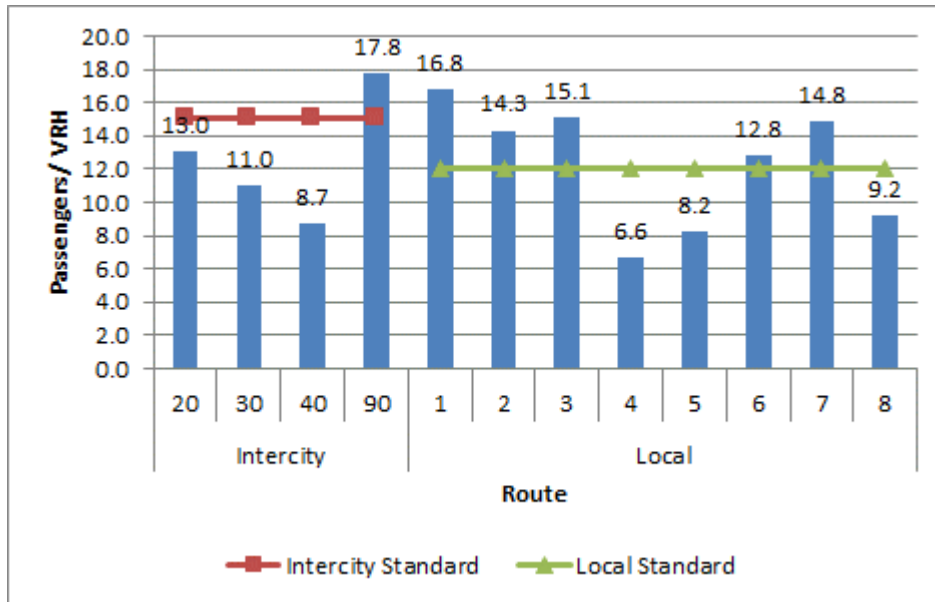
Based on data above, a comparison of current fixed routes and their relative performance against service standards was completed for FY2014-15. Key findings are below:

- **Passengers per Vehicle Revenue Hour (VRH):** Figure 11 compares FY2014-15 FAST passengers/VRH for local and intercity fixed routes against their respective standards of 12.0 for local and 15.0 for intercity routes. Among intercity FAST routes, Route 90 had the highest annual passengers per

⁴ Route-level data presented in this section may not collectively match the system-level data presented in Section 3.1 due to different recording and accounting procedures.

revenue hour at 17.8 and is the only intercity route that achieved its standard. Among local routes, Route 1 had the highest productivity at 16.8 passengers/VRH. In addition to Route 1, Routes 2, 3, 6, and 7 met the standard. The three local routes that operate hourly service (4, 5 and 8) have the lowest productivity.

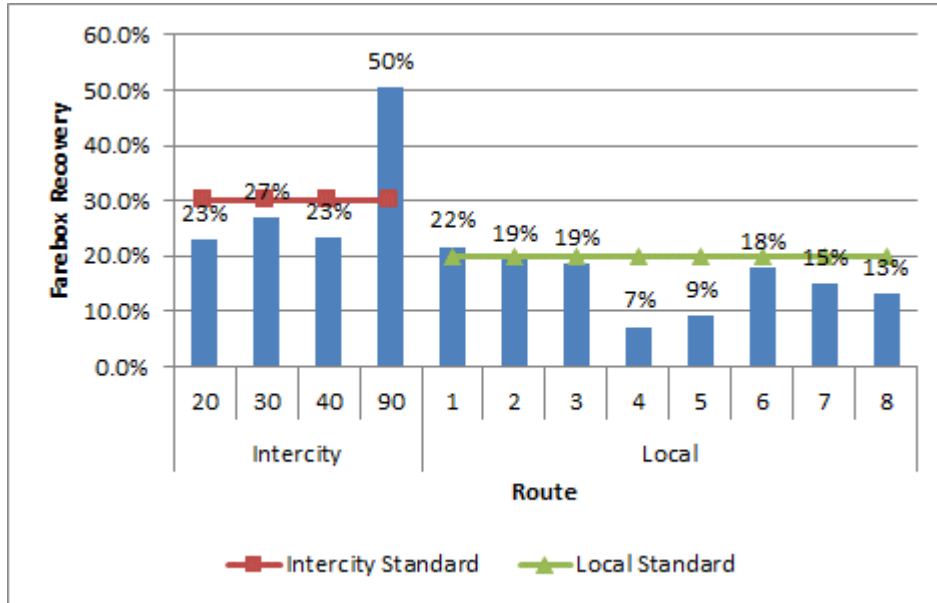
Figure 11: FY2014-15 FAST Passengers per Vehicle Revenue Hour for All Fixed Routes



Source: Cost Allocation Model FY14-15 (Reconciled).

- Farebox Recovery:** Figure 12 compares FY2014-15 FAST farebox recovery for local and intercity routes against their respective standards of 20% for local and 30% for intercity routes. Of the intercity routes, Route 90 met the standard at 50%. Route 30 was not far off at 27%. Of the local routes, Route 1 met the standard at 22%. Routes 2, 3, and 6 were close, at 19%, 19%, and 18%, respectively. Routes 4 and 5 came in at the lowest at 7% and 9%, respectively.

Figure 12: FY2014-15 FAST Farebox Recovery for All Fixed Routes



Source: Cost Allocation Model FY14-15 (Reconciled).

3.5 Other Relevant Programmatic Evaluations

3.5.1 MTC Regional Express Bus (REB) and STA Intercity Transit Funding Agreement

This section discusses the proposed intercity fixed route performance benchmarks being considered in STA's Transit Corridor Study. These proposed benchmarks are presented below in Figure 13.

Figure 13: FY2014-15 Intercity Route Performance vs. GOMS Intercity Benchmark

| Service Productivity Measures | Benchmark | Route 20 | Route 30 | Route 40 | Route 90 |
|--|------------------|-----------------|-----------------|-----------------------------|-----------------|
| Passengers per Vehicle Revenue Hour | 25.0 | 13.0 | 11.0 | 8.7 | 17.8 |
| Passengers per Trip | 20.0 | 6.3 | 9.8 | 9.6 | 15.8 |
| Passengers per Vehicle Revenue Mile | 1.0 | 0.5 | 0.3 | 0.3 | 0.5 |
| Peak Corridor Demand (Hourly Demand / Capacity) ^A | 85.0% | n/a | n/a | n/a | n/a |
| Capacity Utilization (Passenger Miles / Seat Miles) | 35.0% | 9.8% | 19.6% | 15.9% | 28.6% |
| Cost Efficiency Measures | Benchmark | Route 20 | Route 30 | Route 40 | Route 90 |
| Cost per Vehicle Revenue Hour | \$125.00 | \$109.90 | \$154.57 | \$146.91 | \$146.86 |
| Cost per Vehicle Revenue Mile | \$5.00 | \$4.39 | \$4.56 | \$4.31 | \$4.18 |
| Cost per Revenue Seat Mile | \$0.10 | \$0.08 | \$0.09 | \$0.08 | \$0.08 |
| Cost Effectiveness Measures | Benchmark | Route 20 | Route 30 | Route 40¹ | Route 90 |
| Subsidy per Passenger Trip | \$3.50 | \$6.50 | \$10.25 | \$12.90 | \$4.09 |
| Revenue per Revenue Seat Mile | \$0.04 | \$0.02 | \$0.02 | \$0.02 | \$0.04 |
| Farebox Recovery Ratio (STA) | 50% | 23% | 27% | 23% | 50% |
| Farebox Recovery Ratio (RM2 RC) | 30% | NA | 27% | 23% | NA |
| Farebox Recovery Ratio (RM2 RAD) | 20% | 23% | NA | 23% | 50% |

¹In FY2015-16, Route 40 will be re-designated as an all-day route and subject to the 20% FBR benchmark.

Against proposed intercity fixed route performance benchmarks being considered in STA's Transit Corridor study, the four FAST intercity routes mostly met the cost efficiency benchmarks in FY2014-15, but not productivity and cost effectiveness benchmarks. Overall, Route 90 had the best performance against the intercity benchmarks, while Routes 20 and 30 had the lowest performance. Lower than desired ridership appears to be the primary reason for the sub-standard performance. STA's Transit Corridor Study will make recommendations to improve performance across all intercity routes.

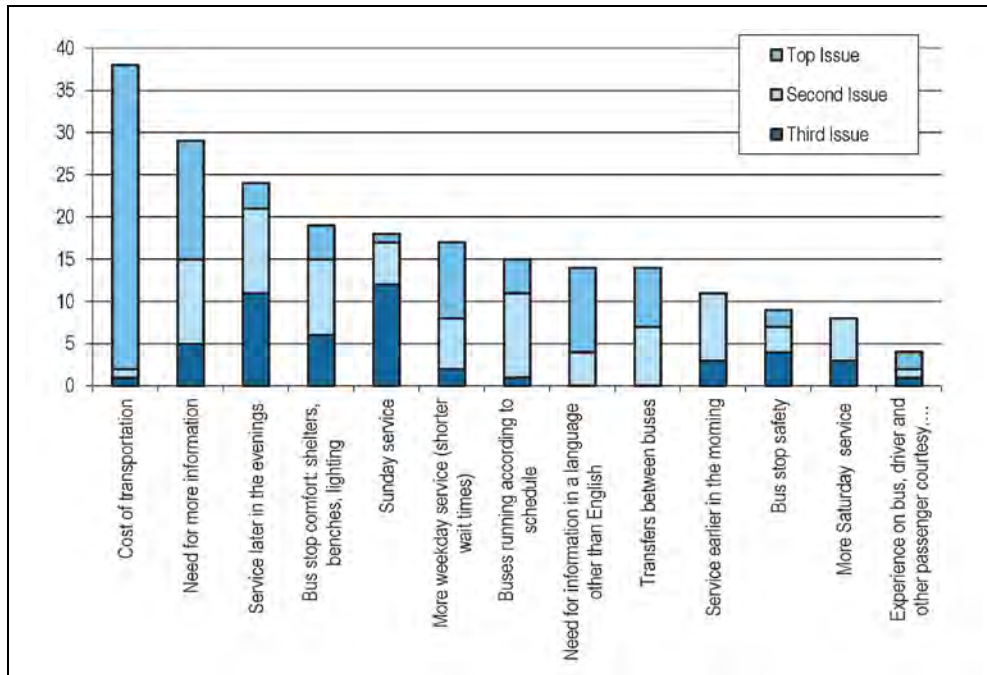
3.5.2 Community Based Transportation Plan

The most recent Community Based Transportation Plan (CBTP) was completed in June 2012 for East Fairfield. The outreach process included community surveys, stakeholder interviews, stakeholder meetings, community meetings, and focus groups. Transit needs were the most frequently stated concern. These concerns were prioritized by the Stakeholder Committee and are listed below in the priority order set by that group:

- Buses are not frequent enough, don't run early or late enough, and take roundabout routes which take too long.
- The lack of school bus service causes hardship for working families with small children.
- The cost of transit is too high, especially for families with children.
- Transit information is hard to find and hard to understand, particularly for monolingual Spanish speakers.
- For some social service clients, the lack of convenient transportation to required classes, child visitation appointments, and court appointments can have dire consequences.
- Some bus stops lack passenger amenities such as benches, shelters, and lighting.

In a transit survey conducted for the CBTP, the most important issue to survey respondents by far was the cost of transit, with the next being the need for more information on transportation options (see Figure 14).

Figure 14: East Fairfield CBTP Transit Issues Survey Results



Source: FAST. June 2012. East Fairfield Community-Based Transportation Plan.

The vast majority of survey respondents (84%) do not use paratransit. Of those who do, almost 40% say no improvement is needed. Requested improvements include reliable arrivals, more easy-to-understand information, and expanded hours of service. Since this survey report was published, FAST has made improvements in these areas.

3.5.3 Title VI

FAST completed a Title VI Report in 2014. The report is included in the Appendix.

3.5.4 Results of Most Recent FTA Triennial Review and MTC Triennial Review and TDA Audit

3.5.4.1 Most Recent FTA Triennial Review

The last FTA Triennial Review of FAST’s transit services occurred in 2014 and covered the three year period ending FY2013. The triennial review determined that there were no deficiencies in accordance with FTA requirements in 16 of the 18 areas. Deficiencies were found in Technical and Americans with Disabilities Act (ADA). In response to the review, the following corrective actions by FAST were identified:

- Send a grant close-out plan and a letter of assurance to the FTA Region IX Office explaining how the City of Fairfield's five, pre-FY2007 grants will either be closed or spent and drawn by first quarter of FY2014.
- Update procedures, internal and contractor training materials, website, and printed material to remove the current dimensional and weight-based definition of the "common wheelchair." Submit evidence of changes and the communication of said changes, to the FTA Region IX Civil Rights Officer.

3.5.4.2 Most Recent FAST TDA Audit

The last FAST TDA audit was completed in June 2013. The audit covers the period of FY2009-10 through FY2011-12. There were no recommendations suggested for FAST based on the results of this audit. The key findings and conclusions from the report were primarily focused on data integrity, and have since been addressed by FAST through an updated data reporting system that improved both data collection and reporting accuracy. There were no other significant performance issues raised in the Audit.

3.6 Summary of Performance

Ridership has increased by 9.9% from FY2011-12 to FY2014-15. Ridership numbers steadily increased from FY2011-12 through FY2013-14, and then dropped slightly in FY2014-15, likely a result of fare changes implemented in August 2014. Despite this small decrease, ridership in FY2014-15 is still significantly higher than in the earliest year evaluated (FY2011-12). System-wide fare revenue did not always track ridership during this period. While ridership increased nearly 10% during the four years, revenues decreased by about 0.3% from FY2011-12 to FY2014-15. The average fare per fixed route intercity passenger increased from \$3.80 in FY2011-12 to \$3.84 in FY2014-15, while the average fare per fixed route local passenger increased from \$0.91 in FY2011-12 to \$0.97 in FY2014-15. Service provision (in terms of vehicle revenue hours) has remained relatively stable during the four years, increasing by about 0.2% since FY2011-12. Operating costs have decreased over the four years, by about 1.8% since FY2011-12.

In FY2014-15, FAST met 7 of its 14 service performance standards and 26 out of 29 of its system performance standards, with the system deficiencies in the fare coordination and marketing categories. FAST met its intercity farebox recovery standard of 30%, but did not meet its local farebox recovery of 20% nor DAR farebox recovery standard of 10%. Local services had a 14.6% farebox recovery while DAR had an 8.16% farebox recovery. The route level evaluation showed that 1 out of 4 intercity routes met its passengers/VRH standard of 15.0 passengers/VRH and 5 out of 8 local routes met its passengers/VRH standard of 12.0 passengers/VRH. For intercity routes, Route 90 met the farebox recovery standard of 30%. For local routes, Route 1 met the local standard farebox recovery of 20%. Routes 4 and 5 had the lowest farebox recovery at 7% and 9% respectively.

The 2012 CBTP revealed that the top community needs are for increased frequency of buses, lower transit costs and more readily available transit information. FAST has since made improvements in these areas after the CBTP report was published. The FTA triennial review found that FAST was in accordance with FTA requirements in 16 of the 18 areas, with deficiencies in Technical and Americans with Disabilities Act (ADA). The last TDA audit was completed in June 2013. There were no recommendations suggested for FAST based on the results of this audit. The key findings and conclusions from the report were primarily focused on data integrity, and have since been addressed by FAST through an updated data reporting system that improved both data collection and reporting accuracy.

4 Operating, Financial, and Capital Plans

4.1 Operating Plan

FAST will continue to provide fixed route local bus and complementary ADA paratransit services to the residents of Fairfield and Suisun City on Mondays through Saturdays. FAST will continue to supplement ADA paratransit by subsidizing a local taxi program and supporting the Friends of Fairfield Adult Center Transportation Assistance Programs.⁵ In addition to these local public transit services, FAST will also continue its participation in the County's intercity taxi program for ADA qualified persons. Finally, FAST will continue to operate Solano Express intercity bus services available to all residents of Solano County. Solano Express services provided by FAST currently include:

- Route 20, operating between Fairfield and Vacaville;
- Route 30, operating between Fairfield and Sacramento via Vacaville, Dixon and Davis;
- Route 40 operating between Vacaville and Walnut Creek BART station via Fairfield, Benicia, and Pleasant Hill BART; and
- Route 90 operating between Fairfield Transportation Center and El Cerrito del Norte BART station, with several trips extended to serve Suisun City Amtrak station.

Beginning February 1, 2016, FAST began offering additional service on Routes 40 and 90. Route 40 now has increased schedule coverage in the midday, to provide more travel options outside of peak commuting periods. Route 90, formerly a weekday-only service, now operates on Saturdays. These changes were funded with additional revenues from the RM2 program, administered by MTC. On an annual basis, these two changes add approximately 2,300 additional hours of Intercity service to the overall schedule.

In anticipation of the opening of the new Fairfield-Vacaville Intermodal Train Station, FAST is planning further service additions, beginning in FY2017-18. At this time, FAST is proposing a new route to connect FTC with the train station and VTC, requiring an additional 4,100 annual revenue hours of service. The final operating plan for this service will be reviewed and refined through discussions with the other members of the Intercity Consortium sometime after the completion of this SRTP.

In FY2015-16 it is estimated that FAST will serve about 1.1 million riders with about 100,000 service hours, an average of nearly 3,800 passenger trips per day and more than 11 passengers per hour, at a cost of about \$12 million with fare

⁵ In the future, the Transportation Assistance Programs may be transitioned from the City of Fairfield Public Works Department into the Parks and Recreation Department, which would formally move it out of FAST's area of responsibility. Such a decision would have to be approved by other parties beyond FAST staff.

revenues of about \$2.6 million recovering about 23% of operating costs from fare revenues.

Future ridership is expected to increase with the improved intercity bus service, population growth and economic recovery. The population growth forecast for Solano County is about 1% per year, and fixed route ridership is assumed to grow in line with that forecast on all existing services (Local and Intercity). In the near term, the operating plan also assumes that the new services offered on Routes 20, 40, and 90 will attract an incremental number of new passengers in proportion to typical ridership per service hour rates currently observed on Intercity routes.

A separate Transit Corridor Study is being prepared to develop possible improvements to intercity bus services. The Corridor Study will be completed later this year. Financial impacts on transit operators will be evaluated at that time.

Ridership on DART ADA service and the local taxi program are growing somewhat faster than the rate of population growth. In particular, DART ridership has been growing above 5% for the last several years, a pace which may not be financially sustainable. In July, 2015, FAST restructured their local taxi program to make it more attractive to local residents who can use this more cost-effective option. FAST is making efforts to increase awareness of the local taxi program, in order to balance passenger growth between the two modes. The forecast calls for a growth rate of 4% per year on DART ADA service and 2% per year on local taxi service. Ridership increases on existing bus routes and DART services should be able to be accommodated without the need for additional vehicles or service hours. FAST will continue to seek opportunities to support and provide cost effective and sustainable transportation options to the growing aging senior and ADA populations in Solano County.

4.2 Operating Budget and Financial Projection

The baseline financial projection showed that the City of Fairfield will not be able to operate FAST, SolanoExpress, and DART paratransit services for the next ten years without additional revenues as compared to the status quo. Specifically, due to reduced expectations for growth in several traditional funding sources, costs are anticipated to increase slightly faster than revenues over the next ten years, leading to a trend of decreasing surpluses in later years of the plan. FAST anticipates the need for regular adjustments to operating revenues over the forecast period in order to maintain a fully funded plan. As a placeholder, the Financial Plan presented in this SRTP includes two fare increases, two increases to parking fees at the Fairfield Transit Center, and increases in local taxi scrip sales in order to keep revenues and expenses in balance throughout the 10 year planning period. FAST staff will carefully monitor expenses and revenues over time for potential corrective action to maintain long term sustainability.

It should also be noted that the capital projects described in Section 4.3 consume most of the TDA reserve by the end of the plan leaving FAST with only a limited cushion for unplanned expenses. TDA reserves hover around \$6 million in the first several years of the plan, and then decline to \$1.4 million by FY2024-25.

Additional efforts to manage costs, increase local revenues, and secure additional future grant funding will help FAST maintain larger TDA reserves.

An adjusted baseline FY2015-16 operating budget and financial projection through FY2024-25 is provided in Table 9 to Table 11, which present budgets for fixed route and paratransit services, as well as the anticipated fare increases and balanced system wide totals.

4.2.1 Operating Expenses

FAST operating costs are expected to increase a total of 12% over the first three years of the plan period, due to step increases in several cost elements. Variable operating costs for transit service will increase due to the planned service additions on Intercity Routes 20, 40, and 90. FAST is anticipating a one-time 20% increase in fuel costs in FY2016-17 due to a planned city-wide transition to renewable diesel. Partway through that same fiscal year, FAST intends to implement paid parking at the Fairfield Transit Center, which will drive small increases in operating costs for the related payment equipment and security cameras. Finally, in FY2017-18, Fairfield (along with Vacaville) will have responsibility for a portion of the operating expenses for the new Fairfield-Vacaville Intermodal Train Station at Peabody Road.

Through the remainder of the forecast period, operating expenses will increase at an average rate of 3% annually, due to anticipated increases in vendor costs, labor agreements, and general inflation. The City of Fairfield contributes a portion of its TDA-LTF apportionment to maintain the Amtrak train station in Suisun City. These expenses are not shown in FAST's own operating budget, but are deducted from the Fairfield annual apportionment before applying the revenues to the FAST budget.

FAST will continue to operate SolanoExpress intercity bus services available to all residents of Solano County and subsidized through the Intercity Transit Funding Agreement between SolTrans, FAST, Vacaville, Dixon, STA and County of Solano. The baseline financial projection assumes operating costs for existing and new intercity services will increase in line with underlying trends in the FAST cost structure. More information about the cost-sharing arrangements for Intercity services is provided later in this chapter, in Section 4.2.4.

4.2.2 Operating Revenues

Current FAST local passenger fares of \$1.75 for adults, \$1.50 for youth, and \$0.85 for seniors age 65 and over and persons with disabilities, and intercity bus fares that range between \$2.75 and \$5.75 with 50% discounts for seniors and persons with disabilities along with 10 ride and 31 day passes available, as well as Clipper fares, may need to be increased between 10 and 20% during the 10 year planning horizon. Transfers will continue to be issued at no additional charge.

As part of efforts to monitor system finances and avoid a possible revenue shortfall, staff will need to increase local revenues over the ten year plan.⁶ This could be accomplished through increases in transit fares, taxi scrip, and/or parking fees charged to park-and-ride patrons. Specific revenue proposals would be formally developed and proposed by FAST staff, presented to the community for input, and discussed and considered by the City Council and funding partners before implementation. As a placeholder, the financial projection includes 8% fare increases in FY2017-18 and FY2021-22. The increases would apply to all fixed route and ADA paratransit services (Local, Intercity, and DART).

In addition to a transit fare increase, FAST can also increase the level of local taxi scrip that is offered to patrons. As taxi fares grow over time, increasing the level of scrip⁷ sold can help maintain scrip's purchasing power for taxi users, and it also helps taxi program income keep pace with the internal costs of program administration. The financial projection currently calls for augmenting scrip sales by \$50,000 in each of two future years: FY2018-19 and FY2022-23. A formal proposal to increase scrip sales would be presented to the City Council for consideration prior to any change in this program.

Finally, as mentioned in Section 1.2.1 FAST intends to begin charging for parking at the Fairfield Transit Center (FTC) by January 1, 2017. Costs for maintaining the FTC will increase over time, and so periodic increases to parking charges are also contemplated as a way to maintain revenue parity. The financial projection includes a 5% increase in parking charges in each of two future years: FY2018-19 and FY2022-23. A formal proposal to increase parking charges would be presented to the City Council for consideration prior to any change in this program.

4.2.3 Subsidy Revenues

Fairfield currently relies on six primary revenue sources to subsidize transit operations: TDA LTF apportionments, TDA-STAF revenue-based apportionments, FTA's 5307 Urbanized Area funding program, FTA's Job Access and Reverse Commute (JARC)⁸ program, FTA's 5311 Non-Urbanized Area funding program, and Regional Measure 2 (RM2) operating support. The first three funding programs provide formula funding allocations for the exclusive use of the City of Fairfield (as opposed to competitive grant programs or funds programmed by other agencies). Accordingly, future funding levels are assumed to be similar to historical amounts. The other three funding sources are primarily designated to help support intercity routes that are part of SolanoExpress. While these funding allocations are provided at the discretion of regional partners, it is assumed that SolanoExpress service is a critical priority for the region, and that

⁶ This section focuses on internally generated revenues from operations; trends in subsidy revenue sources are discussed in the next section.

⁷ The local taxi scrip service is presented as a separate sub-mode within the paratransit operating budget.

⁸ JARC was previously administered through a stand-alone program under Section 5316. The funding was recently merged into the FTA 5307 program, with similar activities remaining eligible for discretionary grants as under the old program structure.

regardless of source, a similar level of funding will be programmed each year for the duration of this SRTP.

The subsidy revenues shown in the operating plan are based on the following assumptions:

- **TDA-LTF Apportionments** – These are based on statewide sales tax collections, and subject to escalation due to natural inflation and increases due to underlying economic growth. Based on a forecast developed by the Metropolitan Transportation Commission for Plan Bay Area, TDA revenues are conservatively assumed to grow at 1.94% per year through the entire forecast period. It should be noted that this rate is somewhat lower than the inflation assumptions that have been applied to operating costs and other expenses, meaning that over time, TDA-LTF covers a smaller share of total expenditures, and other local and subsidy revenue sources must increase to fill the gap. If the economy grows faster than shown in the financial projection, FAST will receive its proportionate share of the increased revenues. FAST receives all of the apportionments designated for Fairfield and Suisun City, less a 3% deduction for STA planning and administration, and after a \$50,000 set-aside that is programmed to support the Capitol Corridor train station in Suisun City. In addition to these deductions, a portion of the total FAST TDA allocation is used for FAST’s contribution to the Solano County county-wide intercity taxi scrip program. Program contributions are determined by a multi-party MOU. As a simplifying assumption, the required contributions for the intercity taxi program are assumed to grow at the same rate as overall TDA apportionments.
- **STAF Funding: Revenue-Based Apportionments**– These formula apportionments come from the State Transit Assistance Fund, which is derived from taxes on diesel fuel sales. The total amounts in the STAF tend to vary annually due to volatility in fuel sales and uncertainty around future State budget actions, and have been particularly difficult to estimate in recent years. As a result, no growth assumption was included for this source.
- **FTA 5307 Urbanized Area (UZA) Funding** – Funding is assumed to be stable during the period covered by this SRTP. FAST is entitled to claim 100% of the funds allocated to the Fairfield Urbanized Area (UZA), which had a population of 133,683 in the 2010 Census. Because the UZA population is less than 200,000, the allocation formula is based on population and population density, and the City is permitted to use the funding for operations. Though the FAST-Act⁹ and future federal re-authorizations may alter the structure of the FTA funding programs, it is assumed that operating assistance will continue to be provided and that the level of funding support for urbanized areas will not be significantly decreased in future federal programs. Federal funds are assumed to grow at 2% per year

⁹ The Fixing America’s Surface Transportation Act (FAST-Act) is the most recent federal re-authorization of the FTA funding sources used by Solano County transit operators. It is a five year bill that extends through Federal Fiscal Year 2020.

- **FTA 5307 Job Access Reverse Commute (JARC) Funding** – Support for JARC was previously provided under the separate FTA 5316 program, but these discretionary grants have now been consolidated into FTA 5307. FAST has recently received discretionary awards to support Intercity Routes 20 and 30, and it is anticipated that similar funding could be awarded in future years. Due to year-to-year variation in award amounts, this line item is forecast as the average of the first three years of grants, with no additional growth assumed.
- **Regional Measure 2 (RM2)** – This funding source is derived from a portion of bridge tolls collected on the seven state-owned bridges in the Bay Area. It is designated for use on projects that relieve congestion or make improvements in the bridge corridors, including intercity express bus service such as SolanoExpress. The SolanoExpress bus routes receive operating support as part of the “Regional Express Bus North Pool”, which covers all services that cross the Carquinez and Benicia Bridges. FAST recently applied for and received additional funding to expand service on Routes 40 and 90. Beyond these near-term increases, it is assumed the level of funding will remain flat; no growth assumption was included.
- **FTA 5311 Non-Urbanized Area Funding** – The 5311 program formula is currently based on land area and the decennial census population, both of which are expected to remain unchanged for the majority of the forecast period. STA works with the Solano County operators to determine the appropriate sub-allocation to each operator, so the baseline assumption is that the amount of funding received will be stable during the period covered by this SRTP. Though FAST-Act and future federal surface transportation funding re-authorizations may alter the structure of the FTA funding programs, it is assumed that operating assistance will continue to be provided and that the level of funding support for rural transit services will not be significantly decreased in future federal programs. Federal funds are generally assumed to grow at 2% per year.

4.2.4 SolanoExpress

As described above in Section 4.2.1, Fairfield plans to continue operating an enhanced level of service on the four SolanoExpress routes: Routes 20, 30, 40, and 90. Future service to serve the new Fairfield-Vacaville Intermodal Train Station at Peabody Road will need to be approved by City Council and considered by the Intercity Transit Consortium prior to implementation, but are shown here in order to estimate the full costs of the proposed service.

FAST determines the operating cost of its intercity services using a fully allocated Cost Allocation Model (CAM) that assigns the combined local and intercity fixed route system costs to each bus route based on each route’s share of revenue vehicle hours (RVH), total miles, and peak buses. Fare revenues and committed subsidies are applied to compute the net operating deficit of each route. The Intercity Transit Funding Agreement currently specifies a population and ridership

formula for distributing the net operating cost to each of the six participating agencies: SolTrans, FAST, Vacaville, Dixon, STA, and County of Solano.

As one of two operators of the Intercity services, FAST receives contributions from the partner agencies, and also contributes to the services operated by SolTrans. Although the exact amounts can vary annually, the financial projection is based on the most recently approved annual budget for Intercity operations. The combined cost allocation plan for FY2015-16 required FAST to contribute a little less than 18% of its annual TDA apportionment towards its share of the net operating expenses for the SolTrans routes, and showed that FAST would receive contributions of TDA revenues from other funding partners that cover approximately 34% of the cost of FAST's Intercity operations.

The existing Intercity cost-sharing formula relies on the member jurisdictions to fully fund the net costs of service from their TDA allocations. Based on guidance from MTC, TDA revenues are currently forecast to increase at only 2% per year, while the operating costs for both FAST and SolTrans are currently forecast to increase at 3% or more each year. To avoid requests for an escalating share of each Consortium member's TDA apportionment, it will be necessary to constrain the rate of growth in the net funding requirement, either by generating more fare and subsidy revenues for the Intercity system, or by limiting the costs borne by the Consortium members, or through some combination of the two approaches.

Although some fare increases are planned for Intercity routes, it is not clear that these can offset the lower growth rates in subsidy revenues, several of which do not increase over time. Accordingly, the exact approach for future cost-sharing will need to be negotiated through the Consortium, and cannot be finalized by any one transit operator. As a result, STA has recommended that, for this Coordinated SRTP, the TDA revenue contributions from Consortium members are limited to inflationary growth based on the subsidy payments that were calculated for the FY2015-16 budget. This will necessarily lead to a somewhat higher burden on FAST's budget as compared to past practice, but it is a reasonable simplifying assumption while the Consortium is in the process of renewing the cost-sharing agreement.

STA is currently developing alternative policy proposals for the cost-sharing formulas to be presented to the Intercity Consortium for their consideration. These policy changes could potentially increase or decrease the required contributions to and from FAST as compared to the values shown in this financial projection. At the same time, a separate Transit Corridor Study is being prepared to develop possible improvements to intercity bus services. Both the cost-sharing policy evaluation and the Corridor Study will be completed later this year. Financial impacts on transit operators will be evaluated at that time.

Table 9: FAST Operating Budget – Fixed Route: Local + Intercity

| Fairfield and Suisun Transit (FAST) | | | | | | | | | | | | | |
|---|------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| SUMMARY OPERATING PLAN & BUDGET | | | | | | | | | | | | | |
| Fixed Route: Local + Intercity | | | | | | | | | | | | | |
| Date prepared: 01-Jun-2016 (DRAFT FINAL) | | | | | | | | | | | | | |
| | Historical | | | Budget | Forecast | | | | | | | | |
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 |
| OPERATING STATISTICS | | | | | | | | | | | | | |
| Vehicle Miles: Local | | 694,301 | 724,135 | 719,737 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 |
| Vehicle Miles: Intercity | [1,2] | 909,247 | 916,928 | 915,233 | 947,700 | 993,200 | 1,107,400 | 1,107,400 | 1,107,400 | 1,107,400 | 1,107,400 | 1,107,400 | 1,107,400 |
| Vehicle Miles: TOTAL Fixed Route | | 1,603,548 | 1,641,063 | 1,634,970 | 1,667,400 | 1,712,900 | 1,827,100 | 1,827,100 | 1,827,100 | 1,827,100 | 1,827,100 | 1,827,100 | 1,827,100 |
| Vehicle Hours: Local | | 52,519 | 52,589 | 52,402 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 | 52,400 |
| Vehicle Hours: Intercity | [1,2] | 27,256 | 27,621 | 27,581 | 28,500 | 29,900 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 |
| Vehicle Hours: TOTAL Fixed Route | | 79,775 | 80,210 | 79,983 | 80,900 | 82,300 | 86,400 | 86,400 | 86,400 | 86,400 | 86,400 | 86,400 | 86,400 |
| Ridership: Local | [3] | 653,875 | 684,888 | 673,951 | 674,000 | 680,600 | 687,300 | 694,100 | 700,900 | 707,800 | 714,800 | 721,800 | 728,900 |
| Ridership: Intercity | [1,2,3] | 395,357 | 392,605 | 396,673 | 407,900 | 427,500 | 452,400 | 456,900 | 461,400 | 465,900 | 475,100 | 479,800 | 484,500 |
| Ridership: TOTAL Fixed Route | | 1,049,232 | 1,077,493 | 1,070,624 | 1,081,900 | 1,108,100 | 1,139,700 | 1,151,000 | 1,162,300 | 1,173,700 | 1,185,300 | 1,196,900 | 1,220,600 |
| OPERATING EXPENSES | | | | | | | | | | | | | |
| Operating & Maintenance Costs: Local | [4,5] | \$ 4,173,211 | \$ 4,350,749 | \$ 4,108,837 | \$ 4,431,110 | \$ 4,616,339 | \$ 4,645,385 | \$ 4,739,497 | \$ 4,844,724 | \$ 4,981,890 | \$ 5,130,732 | \$ 5,283,965 | \$ 5,441,822 |
| Operating & Maintenance Costs: Intercity | [1,2,4,5] | \$ 3,711,745 | \$ 3,788,064 | \$ 3,636,136 | \$ 4,057,127 | \$ 4,415,389 | \$ 4,798,726 | \$ 4,892,152 | \$ 4,994,297 | \$ 5,132,731 | \$ 5,285,759 | \$ 5,443,288 | \$ 5,605,545 |
| Operating & Maintenance Costs: Total Fixed Route | | \$ 7,884,956 | \$ 8,138,813 | \$ 7,744,973 | \$ 8,488,237 | \$ 9,031,728 | \$ 9,444,111 | \$ 9,631,649 | \$ 9,839,021 | \$ 10,114,622 | \$ 10,416,491 | \$ 10,727,253 | \$ 11,047,367 |
| Other Operating Expenses | [6] | \$ 664,463 | \$ 587,519 | \$ 699,472 | \$ 726,997 | \$ 761,111 | \$ 826,312 | \$ 850,949 | \$ 876,500 | \$ 902,800 | \$ 929,900 | \$ 957,800 | \$ 986,600 |
| TOTAL OPERATING EXPENSES | | \$ 8,549,418 | \$ 8,726,332 | \$ 8,444,445 | \$ 9,215,234 | \$ 9,792,839 | \$ 10,270,424 | \$ 10,482,598 | \$ 10,715,521 | \$ 11,017,422 | \$ 11,346,391 | \$ 11,685,053 | \$ 12,033,967 |
| PROGRAM EXPENSES | | | | | | | | | | | | | |
| Intercity Express Bus (contrib. to County-wide prog.) | [7] | | | | \$ 739,666 | \$ 986,900 | \$ 1,006,600 | \$ 1,026,700 | \$ 1,047,200 | \$ 1,068,100 | \$ 1,089,500 | \$ 1,111,300 | \$ 1,133,500 |
| TOTAL PROGRAM EXPENSES | | | | | \$ 739,666 | \$ 986,900 | \$ 1,006,600 | \$ 1,026,700 | \$ 1,047,200 | \$ 1,068,100 | \$ 1,089,500 | \$ 1,111,300 | \$ 1,133,500 |
| TOTAL EXPENSES | | | | | \$ 9,954,900 | \$ 10,779,739 | \$ 11,277,024 | \$ 11,509,298 | \$ 11,762,721 | \$ 12,085,522 | \$ 12,435,891 | \$ 12,796,353 | \$ 13,167,467 |
| OPERATING REVENUES | | | | | | | | | | | | | |
| Fare Revenues: Local | [3,8] | \$ 593,118 | \$ 628,619 | \$ 651,283 | \$ 665,143 | \$ 671,657 | \$ 732,001 | \$ 739,244 | \$ 746,486 | \$ 753,835 | \$ 821,597 | \$ 829,642 | \$ 837,803 |
| Fare Revenues: Intercity | [1,2,3,8] | \$ 1,502,759 | \$ 1,469,959 | \$ 1,524,902 | \$ 1,609,212 | \$ 1,686,536 | \$ 1,927,551 | \$ 1,946,724 | \$ 1,965,897 | \$ 1,985,071 | \$ 2,165,044 | \$ 2,186,211 | \$ 2,207,838 |
| Fare Revenues: Total Fixed Route | | \$ 2,095,877 | \$ 2,098,578 | \$ 2,176,185 | \$ 2,274,355 | \$ 2,358,193 | \$ 2,659,552 | \$ 2,685,968 | \$ 2,712,383 | \$ 2,738,905 | \$ 2,986,640 | \$ 3,015,853 | \$ 3,045,642 |
| Other Operating Revenues | [9] | \$ 163,148 | \$ 381,988 | \$ 60,648 | \$ 60,600 | \$ 159,600 | \$ 258,600 | \$ 268,500 | \$ 268,500 | \$ 268,500 | \$ 278,895 | \$ 278,900 | \$ 278,900 |
| TOTAL OPERATING REVENUES | | \$ 2,259,024 | \$ 2,480,565 | \$ 2,236,833 | \$ 2,334,955 | \$ 2,517,793 | \$ 2,918,152 | \$ 2,954,468 | \$ 2,980,883 | \$ 3,007,405 | \$ 3,255,140 | \$ 3,294,748 | \$ 3,324,542 |
| SUBSIDY REVENUES | | | | | | | | | | | | | |
| Local Sources | | \$ 711,035 | \$ 711,035 | \$ 711,035 | \$ 801,143 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 |
| State Sources | | \$ 4,010,770 | \$ 3,939,419 | \$ 3,533,850 | \$ 4,241,780 | \$ 4,692,056 | \$ 4,736,856 | \$ 4,867,053 | \$ 5,040,545 | \$ 5,282,223 | \$ 5,329,157 | \$ 5,593,212 | \$ 5,876,533 |
| Federal Sources | | \$ 2,656,982 | \$ 2,522,488 | \$ 2,517,873 | \$ 2,577,022 | \$ 2,642,598 | \$ 2,694,723 | \$ 2,760,484 | \$ 2,814,000 | \$ 2,868,600 | \$ 2,924,300 | \$ 2,981,100 | \$ 3,039,100 |
| TOTAL SUBSIDY REVENUES | | \$ 7,378,787 | \$ 7,172,942 | \$ 6,762,758 | \$ 7,619,944 | \$ 8,261,946 | \$ 8,358,871 | \$ 8,554,830 | \$ 8,781,838 | \$ 9,078,116 | \$ 9,180,750 | \$ 9,501,605 | \$ 9,842,926 |
| TOTAL REVENUES | | \$ 9,637,811 | \$ 9,663,507 | \$ 8,999,591 | \$ 9,954,900 | \$ 10,779,739 | \$ 11,277,024 | \$ 11,509,298 | \$ 11,762,721 | \$ 12,085,522 | \$ 12,435,891 | \$ 12,796,353 | \$ 13,167,467 |
| ANNUAL SURPLUS (DEFICIT) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Table continues on the next page.

Fairfield and Suisun Transit (FAST)

SUMMARY OPERATING PLAN & BUDGET

Fixed Route: Local + Intercity

Date prepared: 01-Jun-2016 (DRAFT FINAL)

| | Historical | | | Budget | | Forecast | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | |
| METRICS | | | | | | | | | | | | | | |
| O&M Expense Per Vehicle MILE: Local | \$ 6.01 | \$ 6.01 | \$ 5.71 | \$ 6.16 | \$ 6.41 | \$ 6.45 | \$ 6.59 | \$ 6.73 | \$ 6.92 | \$ 7.13 | \$ 7.34 | \$ 7.56 | \$ 7.79 | |
| O&M Expense Per Vehicle MILE: Intercity | \$ 4.08 | \$ 4.13 | \$ 3.97 | \$ 4.28 | \$ 4.45 | \$ 4.33 | \$ 4.42 | \$ 4.51 | \$ 4.63 | \$ 4.77 | \$ 4.92 | \$ 5.06 | \$ 5.21 | |
| O&M Expense Per Vehicle MILE: All Fixed Route | \$ 4.92 | \$ 4.96 | \$ 4.74 | \$ 5.09 | \$ 5.27 | \$ 5.17 | \$ 5.27 | \$ 5.39 | \$ 5.54 | \$ 5.70 | \$ 5.87 | \$ 6.05 | \$ 6.23 | |
| O&M Expense Per Vehicle HOUR: Local | \$ 79.46 | \$ 82.73 | \$ 78.41 | \$ 84.56 | \$ 88.10 | \$ 88.65 | \$ 90.45 | \$ 92.46 | \$ 95.07 | \$ 97.91 | \$ 100.84 | \$ 103.85 | \$ 106.95 | |
| O&M Expense Per Vehicle HOUR: Intercity | \$ 136.18 | \$ 137.14 | \$ 131.83 | \$ 142.36 | \$ 147.67 | \$ 141.14 | \$ 143.89 | \$ 146.89 | \$ 150.96 | \$ 155.46 | \$ 160.10 | \$ 164.87 | \$ 169.78 | |
| O&M Expense Per Vehicle HOUR: All Fixed Route | \$ 98.84 | \$ 101.47 | \$ 96.83 | \$ 104.92 | \$ 109.74 | \$ 109.31 | \$ 111.48 | \$ 113.88 | \$ 117.07 | \$ 120.56 | \$ 124.16 | \$ 127.86 | \$ 131.68 | |
| O&M Expense Per Passenger: Local | \$ 6.38 | \$ 6.35 | \$ 6.10 | \$ 6.57 | \$ 6.78 | \$ 6.76 | \$ 6.83 | \$ 6.91 | \$ 7.04 | \$ 7.18 | \$ 7.32 | \$ 7.47 | \$ 7.61 | |
| O&M Expense Per Passenger: Intercity | \$ 9.39 | \$ 9.65 | \$ 9.17 | \$ 9.95 | \$ 10.33 | \$ 10.61 | \$ 10.71 | \$ 10.82 | \$ 11.02 | \$ 11.23 | \$ 11.46 | \$ 11.68 | \$ 11.91 | |
| O&M Expense Per Passenger: All Fixed Route | \$ 7.51 | \$ 7.55 | \$ 7.23 | \$ 7.85 | \$ 8.15 | \$ 8.29 | \$ 8.37 | \$ 8.47 | \$ 8.62 | \$ 8.79 | \$ 8.96 | \$ 9.14 | \$ 9.32 | |
| Total Operating Exp. Per Vehicle MILE: Local | \$ 6.51 | \$ 6.43 | \$ 6.21 | \$ 6.68 | \$ 6.96 | \$ 7.05 | \$ 7.20 | \$ 7.36 | \$ 7.57 | \$ 7.80 | \$ 8.03 | \$ 8.27 | \$ 8.52 | |
| Total Operating Exp. Per Vehicle MILE: Intercity | \$ 4.43 | \$ 4.44 | \$ 4.34 | \$ 4.65 | \$ 4.82 | \$ 4.69 | \$ 4.79 | \$ 4.89 | \$ 5.03 | \$ 5.18 | \$ 5.33 | \$ 5.49 | \$ 5.66 | |
| Total Operating Exp. Per Vehicle MILE: All Fixed Route | \$ 5.33 | \$ 5.32 | \$ 5.16 | \$ 5.53 | \$ 5.72 | \$ 5.62 | \$ 5.74 | \$ 5.86 | \$ 6.03 | \$ 6.21 | \$ 6.40 | \$ 6.59 | \$ 6.78 | |
| Total Operating Exp. Per Vehicle HOUR: Local | \$ 86.01 | \$ 88.51 | \$ 85.32 | \$ 91.74 | \$ 95.62 | \$ 96.81 | \$ 98.85 | \$ 101.11 | \$ 103.99 | \$ 107.10 | \$ 110.30 | \$ 113.60 | \$ 116.99 | |
| Total Operating Exp. Per Vehicle HOUR: Intercity | \$ 147.94 | \$ 147.41 | \$ 144.07 | \$ 154.66 | \$ 159.95 | \$ 152.86 | \$ 155.96 | \$ 159.33 | \$ 163.77 | \$ 168.66 | \$ 173.69 | \$ 178.87 | \$ 184.20 | |
| Total Operating Exp. Per Vehicle HOUR: All Fixed Route | \$ 107.17 | \$ 108.79 | \$ 105.58 | \$ 113.91 | \$ 118.99 | \$ 118.87 | \$ 121.33 | \$ 124.02 | \$ 127.52 | \$ 131.32 | \$ 135.24 | \$ 139.28 | \$ 143.44 | |
| Total Operating Exp. Per Passenger: Local | \$ 6.91 | \$ 6.80 | \$ 6.63 | \$ 7.13 | \$ 7.36 | \$ 7.38 | \$ 7.46 | \$ 7.56 | \$ 7.70 | \$ 7.85 | \$ 8.01 | \$ 8.17 | \$ 8.33 | |
| Total Operating Exp. Per Passenger: Intercity | \$ 10.20 | \$ 10.37 | \$ 10.02 | \$ 10.81 | \$ 11.19 | \$ 11.49 | \$ 11.61 | \$ 11.74 | \$ 11.95 | \$ 12.19 | \$ 12.43 | \$ 12.68 | \$ 12.93 | |
| Total Operating Exp. Per Passenger: All Fixed Route | \$ 8.15 | \$ 8.10 | \$ 7.89 | \$ 8.52 | \$ 8.84 | \$ 9.01 | \$ 9.11 | \$ 9.22 | \$ 9.39 | \$ 9.57 | \$ 9.76 | \$ 9.96 | \$ 10.15 | |
| Passengers Per Vehicle HOUR: Local | 12.5 | 13.0 | 12.9 | 12.9 | 13.0 | 13.1 | 13.2 | 13.4 | 13.5 | 13.6 | 13.8 | 13.9 | 14.0 | |
| Passengers Per Vehicle HOUR: Intercity | 14.5 | 14.2 | 14.4 | 14.3 | 14.3 | 13.3 | 13.4 | 13.6 | 13.7 | 13.8 | 14.0 | 14.1 | 14.3 | |
| Passengers Per Vehicle HOUR: All Fixed Route | 13.2 | 13.4 | 13.4 | 13.4 | 13.5 | 13.2 | 13.3 | 13.5 | 13.6 | 13.7 | 13.9 | 14.0 | 14.1 | |
| Average Fare Per Passenger: Local | \$ 0.91 | \$ 0.92 | \$ 0.97 | \$ 0.99 | \$ 0.99 | \$ 1.07 | \$ 1.07 | \$ 1.07 | \$ 1.07 | \$ 1.15 | \$ 1.15 | \$ 1.15 | \$ 1.15 | |
| Average Fare Per Passenger: Intercity | \$ 3.80 | \$ 3.74 | \$ 3.84 | \$ 3.95 | \$ 3.95 | \$ 4.26 | \$ 4.26 | \$ 4.26 | \$ 4.26 | \$ 4.60 | \$ 4.60 | \$ 4.60 | \$ 4.60 | |
| Average Fare Per Passenger: All Fixed Route | \$ 2.00 | \$ 1.95 | \$ 2.03 | \$ 2.10 | \$ 2.13 | \$ 2.33 | \$ 2.33 | \$ 2.33 | \$ 2.33 | \$ 2.52 | \$ 2.52 | \$ 2.52 | \$ 2.52 | |
| Farebox Recovery (Fares as % of Oper. Exp.): Local | 14.21% | 14.45% | 15.85% | 15.01% | 14.55% | 15.76% | 15.60% | 15.41% | 15.13% | 16.01% | 15.70% | 15.40% | 15.10% | |
| Farebox Recovery (Fares as % of Oper. Exp.): Intercity | 40.49% | 38.81% | 41.94% | 39.66% | 38.20% | 40.17% | 39.79% | 39.36% | 38.67% | 40.96% | 40.16% | 39.39% | 38.62% | |
| Farebox Recovery (Fares as % of Oper. Exp.): All FR | 26.58% | 25.78% | 28.10% | 26.79% | 26.11% | 28.16% | 27.89% | 27.57% | 27.08% | 28.67% | 28.11% | 27.57% | 27.03% | |
| Farebox Recovery (Fares as % of Tot. Oper. Exp.): Local | 13.13% | 13.50% | 14.57% | 13.84% | 13.41% | 14.43% | 14.27% | 14.09% | 13.83% | 14.64% | 14.35% | 14.07% | 13.80% | |
| Farebox Recovery (Fares as % of Tot. Oper. Exp.): Intercity | 37.27% | 36.10% | 38.38% | 36.51% | 35.26% | 37.09% | 36.71% | 36.29% | 35.65% | 37.76% | 37.02% | 36.30% | 35.60% | |
| Farebox Recovery (Fares as % of Tot. Oper. Exp.): All FR | 24.51% | 24.05% | 25.77% | 24.68% | 24.08% | 25.90% | 25.62% | 25.31% | 24.86% | 26.32% | 25.81% | 25.31% | 24.82% | |
| Local Recovery (Fares+Local Sub. as % of Oper. Exp.) | 34.74% | 36.57% | 34.91% | 34.03% | 35.18% | 37.44% | 37.03% | 36.47% | 35.71% | 36.86% | 36.13% | 35.33% | 34.55% | |

FOOTNOTES

- [1] Includes addition of midday service on Route 40 and Saturday service on Route 90 beginning in Feb-2016. Values for FY2015/16 and FY2016/17 extrapolated from RM2 application.
- [2] Assumes addition of new service to Fairfield/Vacaville train station will begin in mid-2017. Service is currently proposed to be provided through re-structured Intercity Express Route 20.
- [3] Except for specific service additions noted above, ridership forecast to increase at 1% per year, consistent with underlying population growth.
- [4] Growth in O&M costs based on vendor contract terms and staff budget estimates through FY2018/19, with general inflation applied in subsequent years (i.e., 2% per year through FY2019/20 and 3% per year through the remainder of the forecast period).
- [5] FY2016/17 amount reflects 20% increase to fuel costs associated with city-wide transition to renewable diesel.
- [6] Includes: pro-rated share of Fairfield Transit Center; park & rides at Red Top Rd and Oliver Rd; Fairfield-Vacaville Intermodal Station; and city-wide cost allocation plan.
- [7] Contribution to Intercity Consortium to support routes not operated by FAST. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on FY2015/16 Intercity Cost Sharing calculation plus inflationary growth.
- [8] Assume periodic 8% fare increase: FY2017/18 and FY2021/22.
- [9] New program to charge parking fees at FTC was approved by Board of Directors on 15-Dec-2015. Fees assumed to be implemented by January 1, 2017. Add periodic 5% fee increase: FY2018/19 and FY2022/23. Line item also includes interest and lease revenues.

Table 10: FAST Operating Budget – Paratransit

| Fairfield and Suisun Transit (FAST) | | | | | | | | | | | | | | |
|---|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUMMARY OPERATING PLAN & BUDGET | | | | | | | | | | | | | | |
| Paratransit: ADA + Volunteer Driver + Taxi | | | | | | | | | | | | | | |
| Date prepared: 02-Jun-2016 (DRAFT FINAL) | | | | | | | | | | | | | | |
| | Historical | Budget | | | Forecast | | | | | | | | | |
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | |
| OPERATING STATISTICS | | | | | | | | | | | | | | |
| Vehicle Miles: DART ADA | [1] | 193,741 | 214,521 | 219,227 | 228,000 | 237,100 | 246,600 | 256,500 | 266,800 | 277,500 | 288,600 | 300,100 | 312,100 | 324,600 |
| Vehicle Miles: Local Taxi | [2,3] | - | - | - | 36,647 | 37,400 | 38,100 | 38,900 | 39,700 | 40,500 | 41,300 | 42,100 | 42,900 | 43,800 |
| Vehicle Miles: TOTAL Paratransit | | 193,741 | 214,521 | 219,227 | 264,647 | 274,500 | 284,700 | 295,400 | 306,500 | 318,000 | 329,900 | 342,200 | 355,000 | 368,400 |
| Vehicle Hours: DART ADA | [1] | 11,849 | 12,611 | 13,491 | 14,000 | 14,600 | 15,200 | 15,800 | 16,400 | 17,100 | 17,800 | 18,500 | 19,200 | 20,000 |
| Vehicle Hours: Local Taxi | [2,3] | - | - | - | 4,994 | 5,100 | 5,200 | 5,300 | 5,400 | 5,500 | 5,600 | 5,700 | 5,800 | 5,900 |
| Vehicle Hours: TOTAL Paratransit | | 11,849 | 12,611 | 13,491 | 18,994 | 19,700 | 20,400 | 21,100 | 21,800 | 22,600 | 23,400 | 24,200 | 25,000 | 25,900 |
| Ridership: DART ADA | [1] | 23,174 | 24,696 | 25,667 | 26,700 | 27,800 | 28,900 | 30,100 | 31,300 | 32,600 | 33,900 | 35,300 | 36,700 | 38,200 |
| Ridership: Local Taxi | [2,3] | - | - | - | 29,230 | 29,800 | 30,400 | 31,000 | 31,600 | 32,200 | 32,800 | 33,500 | 34,200 | 34,900 |
| Ridership: TOTAL Paratransit | | 23,174 | 24,696 | 25,667 | 55,930 | 57,600 | 59,300 | 61,100 | 62,900 | 64,800 | 66,700 | 68,800 | 70,900 | 73,100 |
| OPERATING EXPENSES | | | | | | | | | | | | | | |
| Operating & Maintenance Costs: DART ADA | [4,5] | \$ 1,180,812 | \$ 1,245,879 | \$ 1,101,365 | \$ 1,250,674 | \$ 1,356,198 | \$ 1,396,417 | \$ 1,458,219 | \$ 1,512,665 | \$ 1,595,557 | \$ 1,672,277 | \$ 1,752,411 | \$ 1,835,880 | \$ 1,937,375 |
| Operating & Maintenance Costs: Local Taxi | | \$ 272,014 | \$ 317,179 | \$ 351,789 | \$ 468,410 | \$ 469,304 | \$ 460,723 | \$ 474,545 | \$ 484,000 | \$ 498,500 | \$ 513,500 | \$ 528,900 | \$ 544,800 | \$ 561,100 |
| Operating & Maintenance Costs: Total Paratransit | | \$ 1,452,826 | \$ 1,563,058 | \$ 1,453,154 | \$ 1,719,084 | \$ 1,825,502 | \$ 1,857,140 | \$ 1,932,763 | \$ 1,996,665 | \$ 2,094,057 | \$ 2,185,777 | \$ 2,281,311 | \$ 2,380,680 | \$ 2,498,475 |
| Other Operating Expenses | [6] | \$ 159,627 | \$ 160,851 | \$ 245,818 | \$ 256,919 | \$ 261,985 | \$ 272,606 | \$ 283,684 | \$ 292,560 | \$ 303,771 | \$ 315,241 | \$ 326,874 | \$ 339,203 | \$ 351,958 |
| TOTAL OPERATING EXPENSES | | \$ 1,612,453 | \$ 1,723,909 | \$ 1,698,972 | \$ 1,976,003 | \$ 2,087,487 | \$ 2,129,746 | \$ 2,216,448 | \$ 2,289,225 | \$ 2,397,829 | \$ 2,501,018 | \$ 2,608,185 | \$ 2,719,883 | \$ 2,850,433 |
| PROGRAM EXPENSES | | | | | | | | | | | | | | |
| Intercity Taxi Scrip (contrib. to County-wide prog.) | [7] | \$ 381,543 | \$ 8,842 | \$ 13,740 | \$ 60,000 | \$ 61,200 | \$ 62,400 | \$ 63,600 | \$ 64,800 | \$ 66,100 | \$ 67,400 | \$ 68,700 | \$ 70,000 | \$ 71,400 |
| TOTAL PROGRAM EXPENSES | | \$ 381,543 | \$ 8,842 | \$ 13,740 | \$ 60,000 | \$ 61,200 | \$ 62,400 | \$ 63,600 | \$ 64,800 | \$ 66,100 | \$ 67,400 | \$ 68,700 | \$ 70,000 | \$ 71,400 |
| TOTAL EXPENSES | | \$ 1,993,996 | \$ 1,732,751 | \$ 1,712,712 | \$ 2,036,003 | \$ 2,148,687 | \$ 2,192,146 | \$ 2,280,048 | \$ 2,354,025 | \$ 2,463,929 | \$ 2,568,418 | \$ 2,676,885 | \$ 2,789,883 | \$ 2,921,833 |
| OPERATING REVENUES | | | | | | | | | | | | | | |
| Fare Revenues: DART ADA | [3,8] | \$ 85,653 | \$ 88,354 | \$ 105,216 | \$ 88,088 | \$ 91,700 | \$ 102,937 | \$ 107,200 | \$ 111,500 | \$ 116,100 | \$ 130,368 | \$ 135,800 | \$ 141,200 | \$ 147,000 |
| Fare Revenues: Local Taxi | [9] | \$ 14,065 | \$ 12,055 | \$ 21,964 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| Senior Volunteer Driver Fares | | | | | \$ 6,233 | \$ 6,233 | \$ 6,420 | \$ 6,613 | \$ 6,700 | \$ 6,900 | \$ 7,100 | \$ 7,300 | \$ 7,500 | \$ 7,700 |
| Intercity Taxi Revenues | | | | | \$ 15,000 | \$ 15,000 | \$ 15,300 | \$ 15,600 | \$ 15,900 | \$ 16,400 | \$ 16,900 | \$ 17,400 | \$ 17,900 | \$ 18,400 |
| Fare Revenues: Total Paratransit | | \$ 119,963 | \$ 113,214 | \$ 141,539 | \$ 309,321 | \$ 312,933 | \$ 324,657 | \$ 379,413 | \$ 384,100 | \$ 389,400 | \$ 404,368 | \$ 460,500 | \$ 466,600 | \$ 473,100 |
| Other Operating Revenues | [10] | \$ 1,210 | \$ 2,577 | \$ 2,353 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 |
| TOTAL OPERATING REVENUES | | \$ 121,173 | \$ 115,791 | \$ 143,892 | \$ 311,721 | \$ 315,333 | \$ 327,057 | \$ 381,813 | \$ 386,500 | \$ 391,800 | \$ 406,768 | \$ 462,900 | \$ 469,000 | \$ 475,500 |
| SUBSIDY REVENUES | | | | | | | | | | | | | | |
| Local Sources | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Sources | | \$ 1,156,563 | \$ 1,295,145 | \$ 1,380,568 | \$ 1,204,597 | \$ 1,513,666 | \$ 1,545,400 | \$ 1,678,547 | \$ 1,743,425 | \$ 1,843,529 | \$ 1,928,450 | \$ 1,976,085 | \$ 2,078,183 | \$ 2,198,733 |
| Federal Sources | | \$ 234,787 | \$ 234,787 | \$ 184,607 | \$ 519,685 | \$ 319,688 | \$ 319,688 | \$ 219,688 | \$ 224,100 | \$ 228,600 | \$ 233,200 | \$ 237,900 | \$ 242,700 | \$ 247,600 |
| TOTAL SUBSIDY REVENUES | | \$ 1,391,350 | \$ 1,529,932 | \$ 1,565,175 | \$ 1,724,282 | \$ 1,833,354 | \$ 1,865,088 | \$ 1,898,235 | \$ 1,967,525 | \$ 2,072,129 | \$ 2,161,650 | \$ 2,213,985 | \$ 2,320,883 | \$ 2,446,333 |
| TOTAL REVENUES | | \$ 1,512,523 | \$ 1,645,723 | \$ 1,709,067 | \$ 2,036,003 | \$ 2,148,687 | \$ 2,192,146 | \$ 2,280,048 | \$ 2,354,025 | \$ 2,463,929 | \$ 2,568,418 | \$ 2,676,885 | \$ 2,789,883 | \$ 2,921,833 |
| ANNUAL SURPLUS (DEFICIT) | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Table continues on the next page.

| Fairfield and Suisun Transit (FAST) | | | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SUMMARY OPERATING PLAN & BUDGET | | | | | | | | | | | | | |
| Paratransit: ADA + Volunteer Driver + Taxi | | | | | | | | | | | | | |
| Date prepared: 02-Jun-2016 (DRAFT FINAL) | | | | | | | | | | | | | |
| | Historical | | | Budget | | | Forecast | | | | | | |
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 |
| METRICS | | | | | | | | | | | | | |
| O&M Expense Per Vehicle MILE: DART ADA | \$ 6.09 | \$ 5.81 | \$ 5.02 | \$ 5.49 | \$ 5.72 | \$ 5.66 | \$ 5.69 | \$ 5.67 | \$ 5.75 | \$ 5.79 | \$ 5.84 | \$ 5.88 | \$ 5.97 |
| O&M Expense Per Vehicle MILE: Local Taxi | n/a | n/a | n/a | \$ 12.78 | \$ 12.55 | \$ 12.09 | \$ 12.20 | \$ 12.19 | \$ 12.31 | \$ 12.43 | \$ 12.56 | \$ 12.70 | \$ 12.81 |
| O&M Expense Per Vehicle MILE: All Paratransit | \$ 7.50 | \$ 7.29 | \$ 6.63 | \$ 6.50 | \$ 6.65 | \$ 6.52 | \$ 6.54 | \$ 6.51 | \$ 6.59 | \$ 6.63 | \$ 6.67 | \$ 6.71 | \$ 6.78 |
| O&M Expense Per Vehicle HOUR: DART ADA | \$ 99.65 | \$ 98.79 | \$ 81.64 | \$ 89.33 | \$ 92.89 | \$ 91.87 | \$ 92.29 | \$ 92.24 | \$ 93.31 | \$ 93.95 | \$ 94.72 | \$ 95.62 | \$ 96.87 |
| O&M Expense Per Vehicle HOUR: Local Taxi | n/a | n/a | n/a | \$ 93.79 | \$ 92.02 | \$ 88.60 | \$ 89.54 | \$ 89.63 | \$ 90.64 | \$ 91.70 | \$ 92.79 | \$ 93.93 | \$ 95.10 |
| O&M Expense Per Vehicle HOUR: All Paratransit | \$ 122.61 | \$ 123.94 | \$ 107.71 | \$ 90.51 | \$ 92.67 | \$ 91.04 | \$ 91.60 | \$ 91.59 | \$ 92.66 | \$ 93.41 | \$ 94.27 | \$ 95.23 | \$ 96.47 |
| O&M Expense Per Passenger: DART ADA | \$ 50.95 | \$ 50.45 | \$ 42.91 | \$ 46.84 | \$ 48.78 | \$ 48.32 | \$ 48.45 | \$ 48.33 | \$ 48.94 | \$ 49.33 | \$ 49.64 | \$ 50.02 | \$ 50.72 |
| O&M Expense Per Passenger: Local Taxi | n/a | n/a | n/a | \$ 16.03 | \$ 15.75 | \$ 15.16 | \$ 15.31 | \$ 15.32 | \$ 15.48 | \$ 15.66 | \$ 15.79 | \$ 15.93 | \$ 16.08 |
| O&M Expense Per Passenger: All Paratransit | \$ 62.69 | \$ 63.29 | \$ 56.62 | \$ 30.74 | \$ 31.69 | \$ 31.32 | \$ 31.63 | \$ 31.74 | \$ 32.32 | \$ 32.77 | \$ 33.16 | \$ 33.58 | \$ 34.18 |
| Total Operating Exp. Per Vehicle MILE: DART ADA [15] | \$ 6.63 | \$ 6.31 | \$ 5.88 | \$ 6.35 | \$ 6.57 | \$ 6.51 | \$ 6.54 | \$ 6.52 | \$ 6.60 | \$ 6.65 | \$ 6.69 | \$ 6.73 | \$ 6.82 |
| Total Operating Exp. Per Vehicle MILE: Local Taxi [16] | n/a | n/a | n/a | \$ 14.42 | \$ 14.17 | \$ 13.73 | \$ 13.85 | \$ 13.85 | \$ 13.98 | \$ 14.12 | \$ 14.26 | \$ 14.41 | \$ 14.53 |
| Total Operating Exp. Per Vehicle MILE: All Paratransit | \$ 8.32 | \$ 8.04 | \$ 7.75 | \$ 7.47 | \$ 7.60 | \$ 7.48 | \$ 7.50 | \$ 7.47 | \$ 7.54 | \$ 7.58 | \$ 7.62 | \$ 7.66 | \$ 7.74 |
| Total Operating Exp. Per Vehicle HOUR: DART ADA [15] | \$ 108.33 | \$ 107.37 | \$ 95.60 | \$ 103.39 | \$ 106.68 | \$ 105.69 | \$ 106.17 | \$ 106.06 | \$ 107.11 | \$ 107.75 | \$ 108.54 | \$ 109.47 | \$ 110.71 |
| Total Operating Exp. Per Vehicle HOUR: Local Taxi [16] | n/a | n/a | n/a | \$ 105.83 | \$ 103.92 | \$ 100.62 | \$ 101.69 | \$ 101.83 | \$ 102.95 | \$ 104.12 | \$ 105.31 | \$ 106.57 | \$ 107.85 |
| Total Operating Exp. Per Vehicle HOUR: All Paratransit | \$ 136.08 | \$ 136.70 | \$ 125.93 | \$ 104.03 | \$ 105.96 | \$ 104.40 | \$ 105.04 | \$ 105.01 | \$ 106.10 | \$ 106.88 | \$ 107.78 | \$ 108.80 | \$ 110.06 |
| Total Operating Exp. Per Passenger: DART ADA [15] | \$ 55.39 | \$ 54.83 | \$ 50.25 | \$ 54.21 | \$ 56.02 | \$ 55.59 | \$ 55.73 | \$ 55.57 | \$ 56.18 | \$ 56.58 | \$ 56.88 | \$ 57.27 | \$ 57.96 |
| Total Operating Exp. Per Passenger: Local Taxi [16] | n/a | n/a | n/a | \$ 18.08 | \$ 17.79 | \$ 17.21 | \$ 17.39 | \$ 17.40 | \$ 17.58 | \$ 17.78 | \$ 17.92 | \$ 18.07 | \$ 18.23 |
| Total Operating Exp. Per Passenger: All Paratransit | \$ 69.58 | \$ 69.81 | \$ 66.19 | \$ 35.33 | \$ 36.24 | \$ 35.91 | \$ 36.28 | \$ 36.39 | \$ 37.00 | \$ 37.50 | \$ 37.91 | \$ 38.36 | \$ 38.99 |
| Passengers Per Vehicle HOUR: DART ADA | 2.0 | 2.0 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 |
| Passengers Per Vehicle HOUR: Local Taxi | n/a | n/a | n/a | 5.9 | 5.8 | 5.8 | 5.8 | 5.9 | 5.9 | 5.9 | 5.9 | 5.9 | 5.9 |
| Passengers Per Vehicle HOUR: All Paratransit | 2.0 | 2.0 | 1.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.8 | 2.8 | 2.8 |
| Average Fare Per Passenger: DART ADA | \$ 3.70 | \$ 3.58 | \$ 4.10 | \$ 3.30 | \$ 3.30 | \$ 3.56 | \$ 3.56 | \$ 3.56 | \$ 3.56 | \$ 3.85 | \$ 3.85 | \$ 3.85 | \$ 3.85 |
| Average Fare Per Passenger: Local Taxi | n/a | n/a | n/a | \$ 6.84 | \$ 6.71 | \$ 6.58 | \$ 6.06 | \$ 7.91 | \$ 7.76 | \$ 7.62 | \$ 8.96 | \$ 8.77 | \$ 8.60 |
| Average Fare Per Passenger: All Paratransit | \$ 4.30 | \$ 4.07 | \$ 4.96 | \$ 5.15 | \$ 5.06 | \$ 5.11 | \$ 5.85 | \$ 5.75 | \$ 5.65 | \$ 5.70 | \$ 6.33 | \$ 6.22 | \$ 6.11 |
| Farebox Recovery (Fares as % of O&M Exp.): DART ADA | 7.25% | 7.09% | 9.55% | 7.04% | 6.76% | 7.37% | 7.35% | 7.37% | 7.28% | 7.80% | 7.75% | 7.69% | 7.59% |
| Farebox Recovery (Fares as % of O&M Exp.): Local Taxi | n/a | n/a | n/a | 42.70% | 42.62% | 43.41% | 52.68% | 51.65% | 50.15% | 48.69% | 56.72% | 55.07% | 53.47% |
| Farebox Recovery (Fares as % of O&M Exp.): All PT | 6.86% | 6.42% | 8.75% | 16.76% | 15.98% | 16.31% | 18.48% | 18.11% | 17.48% | 17.40% | 19.10% | 18.53% | 17.89% |
| Farebox Recovery (Fares as % of Tot. Oper. Exp.): All PT | 6.18% | 5.82% | 7.49% | 14.58% | 13.97% | 14.22% | 16.12% | 15.79% | 15.27% | 15.21% | 16.71% | 16.22% | 15.68% |
| Local Recovery (Fares+Local Sub. as % of Oper. Exp.) | 7.51% | 6.72% | 8.47% | 15.78% | 15.11% | 15.36% | 17.23% | 16.88% | 16.34% | 16.26% | 17.75% | 17.24% | 16.68% |

FOOTNOTES

- [1] Ridership forecast to increase at 4% per year. No change in service delivery model or fare structure, so assume proportional increases in miles, hours, and fare revenues.
- [2] Local taxi scrip program was restructured in July, 2015. Values for FY2015/16 extrapolated based on partial year estimates through Nov-2015.
- [3] Taxi program ridership forecast to increase at 2% per year. No change in service delivery model or fare structure, so assume proportional increases in miles and hours.
- [4] Growth in O&M costs based on vendor contract and staff budget estimates through FY2018/19, with general inflation applied in subsequent years (i.e., 2% per year through FY2019/20 and 3% per year through the remainder of the forecast period).
- [5] FY2016/17 amount reflects 20% increase to fuel costs associated with city-wide transition to renewable diesel.
- [6] Includes: pro-rated share of Fairfield Transit Center, Senior Volunteer Driver Program; and city-wide cost allocation plan.
- [7] Contribution to County-operated program. FY2015/16 amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond assumes required contributions will grow in line with inflation.
- [8] Assume periodic 8% fare increase: FY2017/18 and FY2021/22.
- [9] Revenues from sales of taxi scrip. Fixed amount of scrip offered each year, so program revenues are not driven by changes in ridership or population. Periodic step increases planned in FY2018/19 and FY2022/23 to help scrip value maintain parity with increasing taxi fare.
- [10] Interest income on Fund 452.

Table 11: FAST Operating Budget – Systemwide Total

| Fairfield and Suisun Transit (FAST) | | | | | | | | | | | | | | |
|---|------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| SUMMARY OPERATING PLAN & BUDGET | | | | | | | | | | | | | | |
| Systemwide Total | | | | | | | | | | | | | | |
| Date prepared: 01-Jun-2016 (DRAFT FINAL) | | | | | | | | | | | | | | |
| | Historical | Budget | | | Forecast | | | | | | | | | |
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | |
| OPERATING STATISTICS | | | | | | | | | | | | | | |
| Vehicle Miles | [1] | 1,797,289 | 1,855,584 | 1,854,197 | 1,932,047 | 1,987,400 | 2,111,800 | 2,122,500 | 2,133,600 | 2,145,100 | 2,157,000 | 2,169,300 | 2,182,100 | 2,195,500 |
| Vehicle Hours | [1] | 91,624 | 92,821 | 93,474 | 99,894 | 102,000 | 106,800 | 107,500 | 108,200 | 109,000 | 109,800 | 110,600 | 111,400 | 112,300 |
| Ridership | [1] | 1,072,406 | 1,102,189 | 1,096,291 | 1,137,830 | 1,165,700 | 1,199,000 | 1,212,100 | 1,225,200 | 1,238,500 | 1,252,000 | 1,265,700 | 1,279,600 | 1,293,700 |
| OPERATING EXPENSES | | | | | | | | | | | | | | |
| Operating & Maintenance Costs | [1,2] | \$ 9,337,781 | \$ 9,701,871 | \$ 9,198,127 | \$ 10,207,320 | \$ 10,857,229 | \$ 11,301,251 | \$ 11,564,412 | \$ 11,835,686 | \$ 12,208,679 | \$ 12,602,268 | \$ 13,008,564 | \$ 13,428,047 | \$ 13,875,364 |
| Other Operating Expenses | [3] | \$ 824,090 | \$ 748,370 | \$ 945,290 | \$ 983,916 | \$ 1,023,096 | \$ 1,098,919 | \$ 1,134,633 | \$ 1,169,060 | \$ 1,206,571 | \$ 1,245,141 | \$ 1,284,674 | \$ 1,325,803 | \$ 1,368,158 |
| TOTAL OPERATING EXPENSES | | \$ 10,161,871 | \$ 10,450,241 | \$ 10,143,417 | \$ 11,191,236 | \$ 11,880,326 | \$ 12,400,169 | \$ 12,699,046 | \$ 13,004,746 | \$ 13,415,250 | \$ 13,847,409 | \$ 14,293,238 | \$ 14,753,850 | \$ 15,243,521 |
| PROGRAM EXPENSES | | | | | | | | | | | | | | |
| Intercity Taxi Scrip (contrib. to County-wide prog.) | | | | | \$ 60,000 | \$ 61,200 | \$ 62,400 | \$ 63,600 | \$ 64,800 | \$ 66,100 | \$ 67,400 | \$ 68,700 | \$ 70,000 | \$ 71,400 |
| Intercity Express Bus (contrib. to County-wide prog.) | [4] | | | | \$ 739,666 | \$ 986,900 | \$ 1,006,600 | \$ 1,026,700 | \$ 1,047,200 | \$ 1,068,100 | \$ 1,089,500 | \$ 1,111,300 | \$ 1,133,500 | \$ 1,156,200 |
| TOTAL PROGRAM EXPENSES | | | | | \$ 799,666 | \$ 1,048,100 | \$ 1,069,000 | \$ 1,090,300 | \$ 1,112,000 | \$ 1,134,200 | \$ 1,156,900 | \$ 1,180,000 | \$ 1,203,500 | \$ 1,227,600 |
| TOTAL EXPENSES | | | | | \$ 11,990,902 | \$ 12,928,426 | \$ 13,469,169 | \$ 13,789,346 | \$ 14,116,746 | \$ 14,549,450 | \$ 15,004,309 | \$ 15,473,238 | \$ 15,957,350 | \$ 16,471,121 |
| OPERATING REVENUES | | | | | | | | | | | | | | |
| Fare Revenues | [1] | \$ 2,195,595 | \$ 2,198,986 | \$ 2,303,365 | \$ 2,583,676 | \$ 2,671,126 | \$ 2,984,210 | \$ 3,065,380 | \$ 3,096,483 | \$ 3,128,305 | \$ 3,391,008 | \$ 3,476,353 | \$ 3,512,242 | \$ 3,548,645 |
| Other Operating Revenues | [5] | \$ 164,358 | \$ 384,565 | \$ 63,001 | \$ 63,000 | \$ 162,000 | \$ 261,000 | \$ 270,900 | \$ 270,900 | \$ 270,900 | \$ 270,900 | \$ 281,295 | \$ 281,300 | \$ 281,300 |
| TOTAL OPERATING REVENUES | | \$ 2,359,952 | \$ 2,583,551 | \$ 2,366,366 | \$ 2,646,676 | \$ 2,833,126 | \$ 3,245,210 | \$ 3,336,280 | \$ 3,367,383 | \$ 3,399,205 | \$ 3,661,908 | \$ 3,757,648 | \$ 3,793,542 | \$ 3,829,945 |
| SUBSIDY REVENUES | | | | | | | | | | | | | | |
| Local Sources | | \$ 711,035 | \$ 711,035 | \$ 711,035 | \$ 801,143 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 |
| State Sources | | \$ 5,167,333 | \$ 5,234,564 | \$ 4,914,418 | \$ 5,446,377 | \$ 6,205,721 | \$ 6,282,256 | \$ 6,545,600 | \$ 6,783,970 | \$ 7,125,752 | \$ 7,257,607 | \$ 7,569,297 | \$ 7,954,715 | \$ 8,368,084 |
| Federal Sources | | \$ 2,891,769 | \$ 2,757,275 | \$ 2,702,480 | \$ 3,096,707 | \$ 2,962,286 | \$ 3,014,411 | \$ 2,980,172 | \$ 3,038,100 | \$ 3,097,200 | \$ 3,157,500 | \$ 3,219,000 | \$ 3,281,800 | \$ 3,345,800 |
| TOTAL SUBSIDY REVENUES | | \$ 8,770,137 | \$ 8,702,874 | \$ 8,327,933 | \$ 9,344,226 | \$ 10,095,300 | \$ 10,223,960 | \$ 10,453,065 | \$ 10,749,363 | \$ 11,150,245 | \$ 11,342,400 | \$ 11,715,590 | \$ 12,163,808 | \$ 12,641,177 |
| TOTAL REVENUES | | \$ 11,130,089 | \$ 11,286,425 | \$ 10,694,299 | \$ 11,990,902 | \$ 12,928,426 | \$ 13,469,169 | \$ 13,789,346 | \$ 14,116,746 | \$ 14,549,450 | \$ 15,004,309 | \$ 15,473,238 | \$ 15,957,350 | \$ 16,471,121 |
| ANNUAL SURPLUS (DEFICIT) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FINANCIAL CAPACITY | | | | | | | | | | | | | | |
| TDA Carryover | | | | | | | | | | | | | | |
| Funds held by MTC | [6] | | | | | | | | | | | | | \$ 1,395,820 |
| Funds held by FAST | [7] | | | | | | | | | | | | | \$ 4,682,829 |
| Annual Cash Flow (Current Expenses Only) | | | | | | | | | | | | | | |
| Beginning Balance | | | | | \$ 6,078,649 | \$ 6,325,004 | \$ 5,580,358 | \$ 6,027,759 | \$ 5,287,881 | \$ 3,257,466 | \$ 3,116,562 | \$ 3,037,786 | \$ 2,312,678 | \$ 2,312,678 |
| Add: Net annual TDA-LTF apportionment | [6,8] | | | | \$ 5,265,725 | \$ 5,367,880 | \$ 5,472,017 | \$ 5,578,174 | \$ 5,686,391 | \$ 5,796,707 | \$ 5,909,163 | \$ 6,023,801 | \$ 6,140,662 | \$ 6,140,662 |
| Less: Annual Operating Uses | | | | | \$ (4,408,921) | \$ (4,451,556) | \$ (4,680,300) | \$ (4,883,370) | \$ (5,189,152) | \$ (5,284,307) | \$ (5,558,597) | \$ (5,905,815) | \$ (6,280,284) | \$ (6,280,284) |
| Less: Annual Capital Uses, if any | | | | | \$ (610,449) | \$ (1,660,970) | \$ (344,316) | \$ (1,434,682) | \$ (2,527,653) | \$ (653,304) | \$ (429,342) | \$ (843,093) | \$ (809,252) | \$ (809,252) |
| Equals: Year-End Balance | | | | | \$ 6,325,004 | \$ 5,580,358 | \$ 6,027,759 | \$ 5,287,881 | \$ 3,257,466 | \$ 3,116,562 | \$ 3,037,786 | \$ 2,312,678 | \$ 2,312,678 | \$ 1,363,804 |
| Capital Needs | | | | | | | | | | | | | | |
| Annual Unfunded Capital Needs, if any | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total 10-Year Capital Funding Surplus (Gap) | | | | | | | | | | | | | | \$ - |

Table continues on the next page.

Fairfield and Suisun Transit (FAST)
SUMMARY OPERATING PLAN & BUDGET
Systemwide Total
 Date prepared: 01-Jun-2016 (DRAFT FINAL)

| | Historical | | Budget | | Forecast | | | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | |
| METRICS | | | | | | | | | | | | | | |
| Operating Expense Per Vehicle HOUR | \$ 110.91 | \$ 112.58 | \$ 108.52 | \$ 112.03 | \$ 116.47 | \$ 116.11 | \$ 118.13 | \$ 120.19 | \$ 123.08 | \$ 126.11 | \$ 129.23 | \$ 132.44 | \$ 135.74 | |
| Operating Expense Per Vehicle MILE | \$ 5.65 | \$ 5.63 | \$ 5.47 | \$ 5.79 | \$ 5.98 | \$ 5.87 | \$ 5.98 | \$ 6.10 | \$ 6.25 | \$ 6.42 | \$ 6.59 | \$ 6.76 | \$ 6.94 | |
| Operating Expense Per Passenger | \$ 9.48 | \$ 9.48 | \$ 9.25 | \$ 9.84 | \$ 10.19 | \$ 10.34 | \$ 10.48 | \$ 10.61 | \$ 10.83 | \$ 11.06 | \$ 11.29 | \$ 11.53 | \$ 11.78 | |
| Average Fare Per Passenger | \$ 2.05 | \$ 2.00 | \$ 2.10 | \$ 2.27 | \$ 2.29 | \$ 2.49 | \$ 2.53 | \$ 2.53 | \$ 2.53 | \$ 2.71 | \$ 2.75 | \$ 2.74 | \$ 2.74 | |
| Passengers Per Vehicle HOUR | 11.7 | 11.9 | 11.7 | 11.4 | 11.4 | 11.2 | 11.3 | 11.3 | 11.4 | 11.4 | 11.4 | 11.5 | 11.5 | |
| Farebox Recovery (Fares as % of Oper. Exp.) | 21.61% | 21.04% | 22.71% | 23.09% | 22.48% | 24.07% | 24.14% | 23.81% | 23.32% | 24.49% | 24.32% | 23.81% | 23.28% | |
| Local Recovery (Fares+Local as % of Oper. Exp.) | 30.22% | 31.53% | 30.34% | 30.81% | 31.65% | 33.65% | 33.57% | 33.02% | 32.25% | 33.14% | 32.78% | 32.00% | 31.21% | |
| Share of TDA-LTF apportionment consumed by operations | | | | | 83.73% | 82.93% | 85.53% | 87.54% | 91.26% | 91.16% | 94.07% | 98.04% | 102.27% | |
| Ratio of TDA YE balance to O&M expenses | | | | | 46.96% | 40.47% | 42.70% | 36.34% | 21.71% | 20.14% | 19.04% | 14.04% | 8.28% | |
| FOOTNOTES | | | | | | | | | | | | | | |
| [1] Assumes new service additions on Routes 40 and 90 in FY2016/17 and Route 20 in FY2017/18. | | | | | | | | | | | | | | |
| [2] Includes additional O&M expenses beginning in FY2016/17 to reflect city-wide transition to renewable diesel. | | | | | | | | | | | | | | |
| [3] Includes Fairfield Transit Center (with additional expenses beginning January 1, 2017 for security cameras and parking equipment related to new paid parking program), Park and Rides, Intermodal Station, Senior Volunteer Driver Program, Cost Allocation Plan. | | | | | | | | | | | | | | |
| [4] FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on FY2015/16 Intercity Cost Sharing calculation plus inflationary growth. | | | | | | | | | | | | | | |
| [5] New program to charge parking fees at FTC was approved by Board of Directors on 15-Dec-2015. Fees assumed to be implemented as of January 1, 2017. Add periodic 5% fee increase: FY2018/19 and FY2022/23. Line item also includes interest and lease revenue. | | | | | | | | | | | | | | |
| [6] FY2016/17 value from MTC Fund Estimate (Reso. 4220, 02/24/2016). | | | | | | | | | | | | | | |
| [7] Includes TDA funds on hand from prior year allocations and unused prior year claims. | | | | | | | | | | | | | | |
| [8] Annual apportionment is net of 3% deduction for STA planning/admin and excludes \$50,000 claimed by STA for Suisun train station maintenance. | | | | | | | | | | | | | | |
| Amounts in later years assumed to grow at 1.94% per year, per MTC forecast for Plan Bay Area 2040 and Solano Sales Tax Authority estimates. | | | | | | | | | | | | | | |

4.3 Capital Improvements Plans

4.3.1 Planned and Proposed Capital Projects

Projects contained in FAST's ten year capital improvement plan that support local and intercity fixed route, and ADA complementary paratransit DART and supplemental services are described below.

Revenue Vehicle Rehab & Replacement

FAST replaces local transit and over-the-road (OTR) buses in accordance with either FTA standard service life of 12 years or MTC TCP service life of 14 years for OTR coaches. Bus repowering (engine and/or transmission replacement) is used to extend the life of local transit coaches and OTR buses by 5 or more years. Cutaway vans are replaced on a 7 year cycle.

FAST local fixed route services are operated using 7 diesel powered 35' transit buses, 7 low floor diesel 35' transit buses, 3 newer low floor 35' diesel transit buses, 1 low floor hybrid diesel/electric 29' transit bus, 3 low floor diesel 29' transit buses, and 6 low floor diesel 40' transit buses, with the peak coach requirement currently at 16 vehicles.

This number will likely be sufficient to support existing local services plus the planned local service expansion. Over the ten-year period covered by this SRTP, FAST will replace 23 local fleet vehicles, at a total cost of \$16.9 million. FAST proposes to replace its diesel buses with diesel-electric hybrids to reduce operating cost.¹⁰ The diesel-electric hybrids in the fleet will have engines and batteries replaced on a schedule dictated by the California Air Resources Board (CARB) at a cost per bus of approximately \$75,000 every five years. The fleet replacement schedule for local fixed route buses is shown in Table 12.

Intercity fixed route services are operated using 19 higher capacity 45' over-the-road coaches and 2 older 40' buses. Ten of the 19 vehicles are currently owned by SolTrans but leased to FAST for their use. All expenses associated with these leased vehicles are shown within the FAST capital plan. The intercity peak coach requirement is 16 buses. FAST may take title to some or all 10 of the over-the-road coaches that it leases from SolTrans. Nine of the oldest OTR buses will be replaced by diesel or diesel-electric hybrid OTR buses by FY2019-20. The first five replacement OTR buses will be ordered in FY2016-17 through a competitive bid, with the option to purchase an additional four buses in the following three fiscal years. FAST intends to extend the service life of nine of its OTR buses by performing engine and transmission replacements on four buses in FY2016-17 and five buses in FY2017-18.

Beginning in FY2018-19, the capital plan budgets 14 OTR bus replacements for FAST (2 in FY2018-19; 2 in FY2019-20; 3 in FY2020-21; 5 in FY2021-22; and 2

¹⁰ If sufficient grant funding is available, FAST intends to pursue a strategy of transitioning to an all-electric fleet to meet proposed CARB regulations calling for zero emission bus fleets by 2040, or sooner.. Until a funding plan can be developed to support the transition, the capital plan assumes that all local fleet replacements will be diesel-electric hybrids.

in FY2022-23). The intercity fixed route fleet replacement schedule is shown in **Table 13**.

DART ADA paratransit uses 9 vehicles with service lives of no more than 7 years. Over the course of this 10 year SRTP, a total of 15 paratransit vehicles will need to be purchased. The paratransit fleet replacement schedule is shown in **Table 14**.

Vehicle purchases for the local bus and paratransit sub-fleets are funded from a combination of federal, state and local funds. The total cost of local service vehicle replacement and rehabilitation over ten years is estimated to be \$20.5 million. Vehicle purchases for the intercity fixed route bus sub-fleet are included in the Intercity Transit Funding Agreement and are funded by all participating agencies based on inter-agency agreements negotiated through the Intercity Transit Funding Working Group. As formally agreed in December, 2015, the five near term replacements for FAST will be funded with a combination of approved federal earmarks, Proposition 1B (Lifeline & Population-Based), and TDA-STAF funding, plus additional contributions from member jurisdictions. For the longer term replacements beginning in FY2018-19, the total capital funding requirement is split 23.5% by STA, 20% by MTC, and 56.5% by the remaining Intercity funding partners: SolTrans, FAST, Vacaville, Dixon and the County. The distribution of the 56.5% share is based on the same formula that determines the subsidy shares for net operating expenses. FAST uses TDA to fund its share of intercity bus replacement unless additional funding is secured to reduce the LTF commitment. The total net cost to FAST for its share of intercity service vehicle replacements will be \$4.8 million. The cost for engine re-powers that will be required over the same time period is \$1,400,000.

Non-Revenue Vehicle Replacement

FAST has seven vehicles in its non-revenue fleet used primarily for road supervision and maintenance. Light duty cars and trucks are replaced every 7 or more years. Over the course of the ten years covered by this SRTP, FAST is planning to purchase one administrative vehicle in FY2015-16 and another in FY2023-24. The cost for each replacement is estimated at \$20,000. TDA revenue is the primary source of funding.

Vehicle Technology

FAST is planning to undertake several projects to install and upgrade technology equipment on its transit fleet:

- **Vehicle Cameras** – Between FY2015-16 and FY2016-17, FAST will complete replacement and upgrade of security cameras on six local buses, 22 Intercity coaches, and five paratransit vehicles. The total cost will be \$315,000 and the project is funded from Proposition 1B (PTMISEA) and TDA revenues.
- **On-Board WiFi** – FAST is installing wi-fi service on its Intercity bus fleet at a cost of \$35,000 in FY2015-16. The project will be funded with TDA revenues.

Facilities: Stops & Stations

FAST is currently planning multiple projects to maintain and/or upgrade its passenger facilities:

- **Parking Access and Revenue Control Systems (PARCS)** – FAST will be deploying access controls and revenue collection equipment in support of paid parking programs at both the Fairfield Transportation Center and the Fairfield-Vacaville Intermodal Train Station. This project is slated to cost \$550,000 over FY2016-17 and FY2017-18, and it is funded with both FTA 5307 and TDA revenues.
- **FTC Security Improvements** – To enhance security at the FTC FAST will seek improvements including new security cameras and upgraded safety infrastructure. In areas with the new PARCS equipment, FAST will install and maintain additional security cameras at the Fairfield Transportation Center. This project is estimated to cost \$200,000 in FY2016-17 and is funded with Proposition 1B revenues (PTMISEA and CalOES) and uses TDA for local match. Where applicable and as additional funding is identified, additional safety improvements at the FTC may include improved ADA doors and pedestrian facilities, and additional access improvements.
- **Train Station** – FAST has budgeted for \$140,000 for interior improvements over three fiscal years (FY2015-16 through FY2017-18) as part of the last phase of work on the Intermodal Train Station. This project is being funded from TDA.
- **Bus Stop Improvements** – FAST has budgeted \$162,769 for bus stop improvements within the cities of Fairfield and Suisun in FY2015-16. The project includes activities such as purchasing shelters, preparing sites, and constructing curb ramps and other bus stop access improvements. The project will be funded with Proposition 1B (PTMISEA) and Low Carbon Transit Operations Program (LCTOP) funds. Where applicable and as additional funding is identified, additional safety improvements at bus stops may include improved ADA and pedestrian facilities, and additional site specific access improvements.
- **NextBus Signage** – FAST has budgeted a total of \$110,590 for installation of NextBus arrival time information displays at the Fairfield Transportation Center and the Fairfield-Vacaville Intermodal Train Station. The project will extend from FY2015-16 to FY2017-18 and will be funded with TDA and Low Carbon Transit Operations Program (LCTOP) funds. Where applicable and as additional funding is identified, additional NextBus signage may be installed at other bus stop locations in the future.

Electric Vehicle Charging and Solar Facilities

As part of a long-term plan to transition its fleet to fully electric vehicles, noted earlier, FAST will need to upgrade electrical components in its bus yard to support higher energy demand and a more robust connection into the power grid. FAST has budgeted \$1,000,000 under “Facilities: Maintenance / Yards” for this

project in FY2018-19, and intends to pursue federal grants to fund this and other transition activities. A corresponding amount of unspecified federal funding is shown as a placeholder for the capital revenues. If grant funding is not received, the project would be deferred until a funding plan could be established.

FAST is also considering the feasibility of generating electric power for its facilities and buses using solar panels. FAST will complete a solar feasibility analysis to determine the costs and benefits of installing Solar Canopies and Solar Roof improvements at various City facilities and parking lots in order to reduce operational costs and offset future planned electric charging demand for an electric bus fleet. Where applicable and as additional funding is identified, FAST will work towards installing electric infrastructure improvements at City locations in the future.

Maintenance Tools and Equipment

Staff proposes to purchase and replace shop tools and equipment as needed each year. The budgeted cost in FY2015-16 is \$106,090, and then the amount is inflated by 3% each year. TDA will be the primary funding source.

IT / Software

FAST is planning to improve its operations management systems over the next two years. In FY2015-16, FAST will upgrade its NextBus, RouteMatch, and Automated Vehicle Locator (AVL) systems at a cost of \$580,000. In FY2016-17, FAST will acquire a new data management system at a cost of \$80,000. TDA would be the primary funding source for both projects. Where applicable and as additional funding is identified, additional technology improvements and management software may be purchased to help administer transit services in the future.

Miscellaneous Small Capital

Staff proposes to perform small capital repairs & replacements as needed each year. The budgeted cost in FY2015-16 is \$106,090, and this amount is inflated by 3% each year. TDA would be the primary funding source.

Cost Allocation Plan

Due to the staff time spent planning the capital projects listed above, applying for grants, and conducting related project oversight, FAST incurs overhead costs from the City-wide cost allocation plan. This includes pro-rata fees for human resources, insurance, etc. This cost is shown in the “other” line item. The estimated total over the ten years of the plan is \$4.17 million. The amounts will be paid from TDA revenues.

In addition to all of the planned projects described above, FAST is working to develop two projects which could potentially be implemented within the next ten years. At this time, these projects are not fully funded, so they are not shown on the Capital Plan; they would be added once sufficient funding commitments have been obtained to move forward with project development.

FTC Phase IV and V Parking Expansion

FAST plans to replace 240 parking spaces in a surface parking lot at the Fairfield Transportation Center with a 1,200 space parking structure. This would increase

parking spaces for commuter mode shift from 640 to 1,600 spaces. This expansion would be done in two 600 space phases. The cost of these improvements is currently estimated to be over \$5 million.

West Texas Gateway Project

In order to provide direct access to the Fairfield Transportation Center, FAST has planned for pedestrian and bicyclist improvements in the City of Fairfield at the West Texas/Fifth Street intersection, installation of sidewalk and curb ramps within the adjacent Allan Witt Park, and park entrance modifications. The cost of these improvements is currently estimated at \$800,000.

Table 12: Vehicle Fleet Replacement Schedule – Fixed Route Local

| Number of Vehicles | Year | Model | Avg. Mileage (as of 8/1/15) | Eligible Replacement Year | FY15/16 | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 | FY22/23 | FY23/24 | FY24/25 |
|---|---------------------------------|---|-----------------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Existing Fleet | | | | | | | | | | | | | | |
| 7 | 2002 | Gillig Phantom Diesel | 373,263 | Retired to Contingency | 7 | 7 | 7 | 7 | | | | | | |
| 7 | 2007 | Gillig Low Floor Diesel | 288,181 | FY2019/20 | 7 | 7 | 7 | 7 | 7 | | | | | |
| 3 | 2009 | Gillig Low Floor Diesel | 226,400 | FY2022/23 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | |
| 1 | 2009 | Gillig Low Floor Diesel-Electric Hybrid | 192,306 | FY2022/23 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| 3 | 2011 | Gillig Low Floor Diesel | 150,800 | FY2023/24 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| 6 | 2013 | Gillig Low Floor Diesel | 76,001 | FY2024/25 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| 27 | Sub-Total Existing Fleet | | | | 27 | 27 | 27 | 27 | 20 | 13 | 13 | 13 | 9 | 6 |
| Future Acquisitions | | | | | | | | | | | | | | |
| 7 | 2020 | Gillig Low Floor Diesel-Electric Hybrid | New | FY2032/33 | | | | | 7 | 7 | 7 | 7 | 7 | 7 |
| 9 | 2021 | Gillig Low Floor Diesel-Electric Hybrid | New | FY2033/34 | | | | | | 9 | 9 | 9 | 9 | 9 |
| 4 | 2024 | Gillig Low Floor Diesel-Electric Hybrid | New | FY2036/37 | | | | | | | | | 4 | 4 |
| 3 | 2025 | Gillig Low Floor Diesel-Electric Hybrid | New | FY2037/38 | | | | | | | | | | 3 |
| 23 | Sub-Total: Acquisitions | | | | 0 | 0 | 0 | 0 | 7 | 16 | 16 | 16 | 20 | 23 |
| Sold/Salvaged | | | | | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 2 | 3 |
| Contingency | | | | | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 9 | 9 |
| Total Fixed Route Local Fleet - Active Fleet | | | | | 20 | 20 | 20 | 20 | 20 | 22 | 22 | 22 | 20 | 20 |
| Total Fixed Route Local Fleet - All Vehicles | | | | | 27 | 27 | 27 | 27 | 27 | 29 | 29 | 29 | 29 | 29 |
| Peak Vehicle Requirement | | | | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Spare vehicles | | | | | 4 | 4 | 4 | 4 | 4 | 6 | 6 | 6 | 4 | 4 |
| Spare ratio | | | | | 25% | 25% | 25% | 25% | 25% | 38% | 38% | 38% | 25% | 25% |

Notes: Retired buses are sold/salvaged in their replacement year, unless retained for contingency. The most recently retired vehicle(s) are retained for contingency until the next new purchase; the contingencies on hand are then sold/salvaged, and the new retirement(s) become contingency vehicle(s).

Table 13: Vehicle Fleet Replacement Schedule – Fixed Route Intercity

| Number of Vehicles | Year | Model | Avg. Mileage (as of 8/30/15) | Eligible Replacement Year | FY15/16 | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 | FY22/23 | FY23/24 | FY24/25 |
|---|---------------------------------|-------------------------------------|------------------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Existing Fleet | | | | | | | | | | | | | | |
| 1 | 2001 | MCI D 4500 Diesel (leased) | 619,995 | FY2014/15 | 1 | | | | | | | | | |
| 2 | 2003 | Gillig Phantom Diesel | 155,907 | FY2017/18 | 2 | 2 | 2 | | | | | | | |
| 2 | 2003 | MCI D 4500 Diesel (leased) | 642,583 | FY2018/19 | 2 | 2 | 2 | 2 | | | | | | |
| 3 | 2003 | MCI D 4500 Diesel (leased) | 623,490 | FY2019/20 | 3 | 3 | 3 | 3 | 3 | | | | | |
| 4 | 2003 | MCI D 4500 Diesel (leased) | 631,118 | FY2020/21 | 4 | 4 | 4 | 4 | 4 | 4 | | | | |
| 5 | 2003 | MCI D 4500 Diesel | 501,653 | FY2021/22 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | |
| 4 | 2003 | MCI D 4500 Diesel | 508,844 | FY2022/23 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | |
| 21 | Sub-Total Existing Fleet | | | | 21 | 20 | 20 | 18 | 16 | 13 | 9 | 4 | 0 | 0 |
| Future Acquisitions | | | | | | | | | | | | | | |
| 5 | 2017 | Low Floor Diesel (electric hybrid?) | New | FY2031/32 | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 2 | 2019 | Low Floor Diesel (electric hybrid?) | New | FY2033/34 | | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 2 | 2020 | Low Floor Diesel (electric hybrid?) | New | FY2034/35 | | | | | 2 | 2 | 2 | 2 | 2 | 2 |
| 3 | 2021 | Low Floor Diesel (electric hybrid?) | New | FY2035/36 | | | | | | 3 | 3 | 3 | 3 | 3 |
| 5 | 2022 | Low Floor Diesel (electric hybrid?) | New | FY2036/37 | | | | | | | 5 | 5 | 5 | 5 |
| 2 | 2023 | Low Floor Diesel (electric hybrid?) | New | FY2037/38 | | | | | | | | 2 | 2 | 2 |
| 19 | Sub-Total: Acquisitions | | | | 0 | 5 | 5 | 7 | 9 | 12 | 17 | 19 | 19 | 19 |
| Sold/Salvaged | | | | | 0 | 0 | 0 | 1 | 1 | 3 | 3 | 8 | 7 | 0 |
| Contingency | | | | | 1 | 3 | 3 | 4 | 5 | 5 | 6 | 3 | 0 | 0 |
| Total Fixed Route Intercity Fleet - Active Fleet | | | | | 20 | 22 | 22 | 21 | 20 | 20 | 20 | 20 | 19 | 19 |
| Total Fixed Route Intercity Fleet - All Vehicles | | | | | 21 | 25 | 25 | 25 | 25 | 25 | 26 | 23 | 19 | 19 |
| Peak Vehicle Requirement | | | | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Spare vehicles | | | | | 4 | 6 | 6 | 5 | 4 | 4 | 4 | 4 | 3 | 3 |
| Spare ratio | | | | | 25% | 38% | 38% | 31% | 25% | 25% | 25% | 25% | 19% | 19% |

Notes: Retired buses are sold/salvaged in their replacement year, unless retained for contingency. The most recently retired vehicle(s) are retained for contingency until the next new purchase; the contingencies on hand are then sold/salvaged, and the new retirement(s) become contingency vehicle(s).

Table 14: Vehicle Fleet Replacement Schedule - Paratransit

| Number of Vehicles | Year | Model | Avg. Mileage (as of 6/30/12?) | Eligible Replacement Year | FY15/16 | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 | FY22/23 | FY23/24 | FY24/25 |
|---|---------------------------------|--------------------------------------|-------------------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|
| Existing Fleet | | | | | | | | | | | | | | |
| 2 | 2002 | Ford Collins Diesel | 335,693 | FY2009/10 | 2 | | | | | | | | | |
| 2 | 2007 | Ford Star Craft Unleaded | 241,666 | FY2014/15 | 2 | | | | | | | | | |
| 2 | 2005 | Chevy Mini Van Unleaded ¹ | 84,640 | FY2016/17 | 2 | 2 | | | | | | | | |
| 3 | 2011 | Ford EC II Unleaded | 117,204 | FY2018/19 | 3 | 3 | 3 | 3 | | | | | | |
| 2 | 2014 | Ford Vans | 43,116 | FY2020/21 | 2 | 2 | 2 | 2 | 2 | 2 | | | | |
| 11 | Sub-Total Existing Fleet | | | | 11 | 7 | 5 | 5 | 2 | 2 | 0 | 0 | 0 | 0 |
| Future Acquisitions | | | | | | | | | | | | | | |
| 5 | 2016 | Cutaway | New | FY2023/24 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| 3 | 2020 | Cutaway | New | FY2027/28 | | | | | 3 | 3 | 3 | 3 | 3 | 3 |
| 2 | 2023 | Cutaway | New | FY2030/31 | | | | | | | | 2 | 2 | 2 |
| 5 | 2024 | Cutaway | New | FY2031/32 | | | | | | | | | 5 | 5 |
| 15 | Sub-Total: Acquisitions | | | | 5 | 5 | 5 | 5 | 8 | 8 | 8 | 10 | 10 | 10 |
| Sold/Salvaged | | | | | 0 | 0 | 4 | 0 | 3 | 0 | 4 | 0 | 5 | 0 |
| Contingency | | | | | 4 | 4 | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Total Paratransit Fleet - Active Fleet | | | | | 12 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Total Paratransit Fleet - All Vehicles | | | | | 16 | 12 | 10 | 10 | 10 | 10 | 8 | 10 | 10 | 10 |

Notes: Retired vehicles are sold/salvaged in their replacement year, unless retained for contingency. The most recently retired vehicle(s) are retained for contingency until the next new purchase; the contingencies on hand are then sold/salvaged, and the new retirement(s) become contingency vehicle(s).

¹The two mini-vans are leased to Friends of Fairfield Adult Center for the transportation of seniors. During FY2012-13, one of the Chevy mini-vans was replaced with a 2012 Dodge Caravan.

4.3.2 Ten-Year Capital Plan

Table 15 presents the capital projects discussed above in a spreadsheet layout, with anticipated funding amounts for the full program shown in sub-categories for local, state, and federal sources.

Committed funding sources have been identified for most capital projects scheduled in the next four years, including all local service vehicle replacements, vehicle technology add-ons, security cameras, parking kiosks, bus stop amenities, improved IT systems, and on-going replacements of maintenance tools/equipment and small capital repairs. Full funding has also been identified for the SolanoExpress vehicle replacements occurring in FY2016-17.

Several capital construction projects do not yet have all of the necessary funding in place, including the project to upgrade electric vehicle charging equipment in the bus yard and full funding of Intercity fleet replacements beginning in FY2018-19. Committed sources are included in the capital plan if known, and the balance of required funding contributions from FAST for these projects assumes a combination of federal and local sources, shown in the Capital Plan as “Unspecified.” The only projects that do not have full funding identified at this time are vehicle replacement projects. FAST also seeks funds to begin implementing its vision of an all-electric, zero emission bus fleet, including solar electric power generation support facilities.

It was assumed that, beginning in FY2019-20, federal sources would be available to fund 80% of local vehicle replacement costs with TDA-LTF used to provide the 20% local match. The federal funding is shown as “Unspecified” because the specific grant program is not known at this time. If federal funding awards are less than requested in a particular year, FAST could use a portion of its 5307 formula allocation to complete the replacement, and backfill the operating budget with funding from the TDA reserve. For the SolanoExpress vehicle replacements from FY2018-19 onward, STA and the Intercity Consortium have not yet identified a specific funding plan. However, it was assumed that TDA would be used to meet FAST’s funding obligations for the plan, and it was further assumed that a funding plan would be worked out for the remaining contributions in time to fully support the planned revenue transfers from other Consortium members.

Based on these assumptions, all state-of-good-repair projects in the current capital plan can be funded from anticipated funding sources and available reserves over the life of the ten-year plan.

4.4 Summary of Operating and Capital Plan

The Operating Budget and Financial Projection presented in this SRTP shows that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART paratransit services for the next ten years with available subsidy revenues and periodic increases in fares and parking fees. The trend results in decreased surpluses in later years, so FAST expenses and revenues should be carefully monitored for potential corrective action to maintain long term sustainability. Placeholders for increases in fares and parking fees are included in the Financial Plan to avoid future revenue shortfalls and balance the operating and capital budget.

All state-of-good-repair projects in the current capital plan can be funded from anticipated funding sources and available reserves over the life of the ten-year plan. FAST will need to

secure grant or subsidy revenues to ensure its vehicle replacements can proceed on schedule; the current plan assumes this funding will be obtained from external local and federal sources.

Table 15: Ten Year Capital Improvement Plan

| Date prepared: 23-Mar-2016 (REVISED DRAFT) | | Updated Budget Forecast | | | | | | | | | |
|--|--|-------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 |
| Capital Expenses By Project Type | | | | | | | | | | | |
| | Revenue Vehicles: Fleet Repower/Rehab | \$ - | \$ 651,541 | \$ 736,262 | \$ - | \$ 86,151 | \$ 410,081 | \$ - | \$ - | \$ - | \$ - |
| [1] | Revenue Vehicles: Local Fleet Replacement | \$ 400,000 | \$ 170,973 | \$ - | \$ - | \$ 5,744,393 | \$ 7,073,717 | \$ - | \$ 230,209 | \$ 3,881,940 | \$ 2,512,472 |
| [2,3] | Revenue Vehicles: Intercity Fleet - Expense | \$ - | \$ 3,230,000 | \$ - | \$ 1,349,300 | \$ 1,389,780 | \$ 2,147,208 | \$ 3,686,040 | \$ 1,518,650 | \$ - | \$ - |
| [3,4] | Revenue Vehicles: Intercity Fleet - Contribution | \$ - | \$ 1,373,093 | \$ 926,263 | \$ 333,265 | \$ 337,614 | \$ 521,613 | \$ 929,514 | \$ 386,799 | \$ - | \$ - |
| [5] | Non-Revenue Vehicles | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - |
| [6] | Vehicle Technology (Farebox, APC, etc.) | \$ 290,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [7,8] | Facilities: Stops / Stations | \$ 253,359 | \$ 760,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [9] | Facilities: Maintenance / Yards | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [10] | Tools & Equipment | \$ 106,090 | \$ 109,273 | \$ 112,551 | \$ 115,927 | \$ 119,405 | \$ 122,987 | \$ 126,677 | \$ 130,477 | \$ 134,392 | \$ - |
| [11] | IT / Software | \$ 580,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [12] | Other: Cost Allocation Plan, Small Purchases | \$ 466,090 | \$ 484,273 | \$ 498,801 | \$ 513,765 | \$ 529,178 | \$ 545,053 | \$ 561,405 | \$ 578,247 | \$ 595,594 | \$ 475,039 |
| | TOTAL CAPITAL EXPENSES | \$ 2,115,539 | \$ 6,919,153 | \$ 2,423,877 | \$ 3,312,257 | \$ 8,206,521 | \$ 10,820,659 | \$ 5,303,636 | \$ 2,844,383 | \$ 4,631,925 | \$ 2,987,511 |
| Capital Revenues – Local | | | | | | | | | | | |
| | Misc Local Funds (Committed) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unspecified Local Funds (Source TBD) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | <i>Subtotal: LOCAL Revenue</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> | <i>\$ -</i> |
| Capital Revenues – State | | | | | | | | | | | |
| [13] | TDA: LTF | \$ 1,339,065 | \$ 610,449 | \$ 1,660,970 | \$ 344,316 | \$ 1,434,682 | \$ 2,527,653 | \$ 653,304 | \$ 429,342 | \$ 843,093 | \$ 809,252 |
| [14] | TDA: STAF | \$ - | \$ 581,467 | \$ - | \$ 150,103 | \$ - | \$ - | \$ 467,911 | \$ - | \$ - | \$ - |
| [15] | Prop 1B (e.g., PTMISEA, CTAF) | \$ 277,584 | \$ 2,416,252 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [16] | ITFWG Fleet Replacement Contributions | \$ - | \$ 1,924,564 | \$ - | \$ 1,349,300 | \$ 1,389,779 | \$ 2,147,209 | \$ 3,686,041 | \$ 1,518,650 | \$ - | \$ - |
| [17] | GHG Fund (Cap-and-Trade) - TIRCP & LCTOP | \$ 98,890 | \$ 168,281 | \$ 168,281 | \$ 168,281 | \$ 168,281 | \$ 168,281 | \$ 168,281 | \$ 168,281 | \$ 168,281 | \$ 168,281 |
| | Misc State Funds (Committed) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unspecified State Funds (Source TBD) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | <i>Subtotal: STATE Revenue</i> | <i>\$ 1,715,539</i> | <i>\$ 5,701,013</i> | <i>\$ 1,829,251</i> | <i>\$ 2,012,000</i> | <i>\$ 2,992,742</i> | <i>\$ 4,843,143</i> | <i>\$ 4,975,537</i> | <i>\$ 2,116,273</i> | <i>\$ 1,011,374</i> | <i>\$ 977,533</i> |
| Capital Revenues – Federal | | | | | | | | | | | |
| [18] | FTA5307: Urbanized Area (PM) | \$ - | \$ 191,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [19] | FTA5310: Elderly & Disabled | \$ 400,000 | \$ - | \$ - | \$ - | \$ 309,000 | \$ - | \$ - | \$ 206,000 | \$ 515,000 | \$ - |
| | FTA5339: Bus & Bus Facilities | \$ - | \$ 1,026,640 | \$ 594,626 | \$ 300,257 | \$ 309,265 | \$ 318,543 | \$ 328,099 | \$ 337,942 | \$ - | \$ - |
| | Misc Federal Funds (Committed) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| [20,21] | Unspecified Federal Funds (Source TBD) | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 4,595,515 | \$ 5,658,973 | \$ - | \$ 184,168 | \$ 3,105,552 | \$ 2,009,978 |
| | <i>Subtotal: FEDERAL Revenue</i> | <i>\$ 400,000</i> | <i>\$ 1,218,140</i> | <i>\$ 594,626</i> | <i>\$ 1,300,257</i> | <i>\$ 5,213,779</i> | <i>\$ 5,977,516</i> | <i>\$ 328,099</i> | <i>\$ 728,109</i> | <i>\$ 3,620,552</i> | <i>\$ 2,009,978</i> |
| | TOTAL EXPECTED REVENUES | \$ 2,115,539 | \$ 6,919,153 | \$ 2,423,877 | \$ 3,312,257 | \$ 8,206,521 | \$ 10,820,659 | \$ 5,303,636 | \$ 2,844,383 | \$ 4,631,925 | \$ 2,987,511 |
| | ANNUAL CAPITAL SURPLUS (DEFICIT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CUMULATIVE CAPITAL SURPLUS (DEFICIT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Notes for this table appear on the following page.

FOOTNOTES

- [1] Includes both fixed route and paratransit vehicles.
- [2] FAST will receive 19 Diesel Hybrid bus replacements between FY1016/17 & FY2022/23. This row shows the total purchase expense, which is partially reimbursed via revenue contributions from other jurisdictions (below).
- [3] Per *Solano County Intercity Bus Fleet Replacement Costs and Funding - Interim Funding Plan*, dated 18-Dec-2015. Funding is committed through FY2016/17. Future years subject to change.
- [4] Only includes contributions paid by FAST to Intercity Consortium for separate purchase of 16 CNG vehicles for replacement of Intercity Express fleet.
- [5] Assume support vehicles are replaced on 7-year cycle.
- [6] Projects include WiFi on SolanoExpress vehicles + camera installation on Paratransit and Intercity vehicles
- [7] Includes FTC Security Cameras, Bus Stop Improvements, NextBus signage/shelters, parking kiosks and related improvements, and FTC/Train Station Interior Improvements
- [8] FY2016/17 amount includes \$500,000 for installation of parking fee equipment at Fairfield Transportation Center.
- [9] Placeholder estimate for cost to upgrade bus yard to handle electric vehicle charging for local fixed route coaches. Project is contingent on receipt of appropriate funding awards.
- [10] Annual budget placeholder for routine expenses.
- [11] FY2015/16 expenses are for for NextBus / RouteMatch / AVL System. FY2016/17 project is for data management system.
- [12] Cost Allocation Plan includes pro-rated share of expenses charged to Public Works to cover city-wide overhead. Small capital represents annual budget placeholder for routine purchases.
- [13] TDA-LTF amounts represent existing commitments by FAST only; TDA contributed by others shown separately under "ITFWG Contributions."
- [14] FY2016/17 amount is not a direct allocation to FAST; funds are being held by STA for replacement of FAST's Intercity Express fleet.
- [15] FY2016/17 amount includes \$2,360,202 held by STA for replacement of FAST's Intercity Express Fleet. Remainder of funds are direct allocations to FAST projects.
- [16] Total amount expected from Dixon, SolTrans, Vacaville, Solano County, STA, and MTC. Upstream funding sources TBD.
- [17] FAST intends to use its LCTOP funds to accelerate the transition to an EV fleet.
- [18] Funds are leftover from an old FTA grant; will be used for FTC parking program.
- [19] FAST will apply for discretionary grants from the FTA 5310 program for replacement of its paratransit vehicles. If grants are not received, funds would be backfilled from TDA reserves or replacements would be deferred.
- [20] FAST will apply for federal grants to fund electric vehicle charging infrastructure project in FY2018/19. If funds are not received, project would not be implemented.
- [21] FAST will apply for discretionary federal grants to fund a portion of future local vehicle replacements. If grants are not received in amounts shown, funds would be backfilled from TDA reserves or replacements would be deferred.

Appendix A

Operating Budgets and Financial Projections

A1 FAST Operating Budget (Fixed Route: Local + Intercity)

FOOTNOTES

- [1] Includes addition of midday service on Route 40 and Saturday service on Route 90 beginning in Feb-2016. Values for FY2015/16 and FY2016/17 extrapolated from RM2 application.
- [2] Assumes addition of new service to Fairfield/Vacaville train station will begin in mid-2017. Service is currently proposed to be provided through re-structured Intercity Express Route 20.
- [3] Except for specific service additions noted above, ridership forecast to increase at 1% per year, consistent with underlying population growth.
- [4] Growth in O&M costs based on vendor contract terms and staff budget estimates through FY2018/19, with general inflation applied in subsequent years (i.e., 2% per year through FY2019/20 and 3% per year through the remainder of the forecast period).
- [5] FY2016/17 amount reflects 20% increase to fuel costs associated with city-wide transition to renewable diesel.
- [6] Pro-rated share of O&M expenses for Fairfield Transit Center. Includes additional costs for security cameras and equipment to implement parking charges at FTC, beginning Jan. 1, 2017. Annualized expense estimated to be \$25,000 per year.
- [7] Assumes modest O&M costs for new Fairfield/Vacaville Intermodal train station through FY2016/17, with full-scale operations beginning in FY2017/18.
- [8] Pro-rated share of expenses charged to Public Works to cover city-wide overhead and shared services such as accounting, insurance, legal, etc.
- [9] Contribution to Intercity Consortium to support routes not operated by FAST. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on FY2015/16 Intercity Cost Sharing calculation plus inflationary growth.
- [10] Assume periodic 8% fare increase: FY2017/18 and FY2021/22.
- [11] New program to charge parking fees at FTC was approved by Board of Directors on 15-Dec-2015. Fees assumed to be implemented by January 1, 2017. Add periodic 5% fee increase: FY2018/19 and FY2022/23.
- [12] No long-term growth assumption applied to this revenue source.
- [13] Funds received from Intercity Consortium to support FAST-operated Intercity Express routes. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on FY2015/16 Intercity Cost Sharing calculation plus inflationary growth.
- [14] Due to continuing volatility in fuel prices and related tax revenues, no growth is forecast for this funding source.
- [15] FY2015/16 through FY2017/18 includes sum of two discretionary awards to help support Intercity Routes 20 and 30. Subsequent years estimated based on three-year average.

A2 FAST Operating Budget (Paratransit)

FOOTNOTES

- [1] Ridership forecast to increase at 4% per year. No change in service delivery model or fare structure, so assume proportional increases in miles, hours, and fare revenues.
- [2] Local taxi scrip program was restructured in July, 2015. Values for FY2015/16 extrapolated based on partial year estimates through Nov-2015.
- [3] Taxi program ridership forecast to increase at 2% per year. No change in service delivery model or fare structure, so assume proportional increases in miles and hours.
- [4] Growth in O&M costs based on vendor contract and staff budget estimates through FY2018/19, with general inflation applied in subsequent years (i.e., 2% per year through FY2019/20 and 3% per year through the remainder of the forecast period).
- [5] FY2016/17 amount reflects 20% increase to fuel costs associated with city-wide transition to renewable diesel.
- [6] Pro-rated share of O&M expenses for Fairfield Transit Center.
- [7] In future years, Senior Volunteer Driver Program may be transitioned to Parks Department and eliminated from transit budgets.
- [8] Pro-rated share of expenses charged to Public Works to cover city-wide overhead and shared services such as accounting, insurance, legal, etc.
- [9] Contribution to County-operated program. FY2015/16 amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond assumes required contributions will grow in line with inflation.
- [10] Assume periodic 8% fare increase: FY2017/18 and FY2021/22.
- [11] Revenues from sales of taxi scrip. Fixed amount of scrip offered each year, so program revenues are not driven by changes in ridership or population. Periodic step increases planned in FY2018/19 and FY2022/23 to help scrip value maintain parity with increasing taxi fares.
- [12] No long-term growth assumption applied to this revenue source.
- [13] This funding is from an old grant swapped out through STA.
- [14] Three year award from discretionary program, as recommended by Lifeline Advisory Committee.
- [15] For DAR sub-mode metrics, Total Operating Expense includes direct operating costs plus all "other operating expenses" related to Fairfield Transit Center and Cost Allocation Plan.
- [16] For TAXI sub-mode metrics, Total Operating Expense includes direct operating costs plus all "other operating expenses" related to Senior Volunteer Driver Program.

A3 FAST Operating Budget (Systemwide Total)

| Fairfield and Suisun Transit (FAST) DETAILED OPERATING PLAN & BUDGET Systemwide Total Date prepared: 01-Jun-2016 (DRAFT FINAL) | | | | | | | | | | | | | | |
|--|------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | |
| | Historical | | | Updated Budget | Forecast | | | | | | | | | |
| | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | |
| OPERATING STATISTICS | | | | | | | | | | | | | | |
| Vehicle Miles | [1] | 1,797,289 | 1,855,584 | 1,854,197 | 1,932,047 | 1,987,400 | 2,111,800 | 2,122,500 | 2,133,600 | 2,145,100 | 2,157,000 | 2,169,300 | 2,182,100 | 2,195,500 |
| Vehicle Hours | [1] | 91,624 | 92,821 | 93,474 | 99,894 | 102,000 | 106,800 | 107,500 | 108,200 | 109,000 | 109,800 | 110,600 | 111,400 | 112,300 |
| Ridership | [1] | 1,072,406 | 1,102,189 | 1,096,291 | 1,137,830 | 1,165,700 | 1,199,000 | 1,212,100 | 1,225,200 | 1,238,500 | 1,252,000 | 1,265,700 | 1,279,600 | 1,293,700 |
| OPERATING EXPENSES | | | | | | | | | | | | | | |
| Operating & Maintenance Costs | | | | | | | | | | | | | | |
| O&M Cost - baseline | | \$ 9,337,781 | \$ 9,701,871 | \$ 9,198,127 | \$ 10,076,496 | \$ 10,312,033 | \$ 10,687,969 | \$ 11,509,037 | \$ 11,780,345 | \$ 12,143,364 | \$ 12,536,504 | \$ 12,942,257 | \$ 13,361,114 | \$ 13,797,869 |
| O&M Cost - due to change in level of service | [1] | | | | \$ 130,825 | \$ 254,541 | \$ 613,282 | \$ 55,375 | \$ 55,341 | \$ 65,315 | \$ 65,764 | \$ 66,307 | \$ 66,933 | \$ 77,495 |
| O&M Cost - due to structural cost incr/decr | [2] | | | | \$ - | \$ 290,656 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal: O&M Expenses | | \$ 9,337,781 | \$ 9,701,871 | \$ 9,198,127 | \$ 10,207,320 | \$ 10,857,229 | \$ 11,301,251 | \$ 11,564,412 | \$ 11,835,686 | \$ 12,208,679 | \$ 12,602,268 | \$ 13,008,564 | \$ 13,428,047 | \$ 13,875,364 |
| Other Operating Expenses | | | | | | | | | | | | | | |
| Fairfield Transportation Center | [3] | \$ 398,443 | \$ 372,493 | \$ 352,674 | \$ 367,318 | \$ 390,758 | \$ 414,980 | \$ 427,398 | \$ 439,500 | \$ 452,600 | \$ 466,200 | \$ 480,200 | \$ 494,600 | \$ 509,400 |
| Park & Ride Lots (Red Top, Oliver Rd) | | \$ 22,439 | \$ 16,306 | \$ 44,720 | \$ 46,062 | \$ 47,400 | \$ 48,800 | \$ 50,300 | \$ 51,800 | \$ 53,400 | \$ 55,000 | \$ 56,700 | \$ 58,400 | \$ 60,200 |
| Intermodal Station @ Peabody Rd | | \$ - | \$ - | \$ - | \$ 6,541 | \$ 6,606 | \$ 36,679 | \$ 37,649 | \$ 38,800 | \$ 40,000 | \$ 41,200 | \$ 42,400 | \$ 43,700 | \$ 45,000 |
| Senior Volunteer Driver Program (SNDP) | | \$ 56,780 | \$ 52,724 | \$ 57,397 | \$ 60,110 | \$ 60,704 | \$ 62,525 | \$ 64,400 | \$ 65,897 | \$ 67,725 | \$ 69,553 | \$ 71,360 | \$ 73,280 | \$ 75,231 |
| Cost Allocation Plan | | \$ 346,428 | \$ 306,848 | \$ 490,499 | \$ 503,886 | \$ 517,628 | \$ 535,934 | \$ 554,886 | \$ 573,063 | \$ 592,847 | \$ 613,188 | \$ 634,014 | \$ 655,823 | \$ 678,326 |
| Subtotal: OTHER OPERATING Expenses | | \$ 824,090 | \$ 748,370 | \$ 945,290 | \$ 983,916 | \$ 1,023,096 | \$ 1,098,919 | \$ 1,134,633 | \$ 1,169,060 | \$ 1,206,571 | \$ 1,245,141 | \$ 1,284,674 | \$ 1,325,803 | \$ 1,368,158 |
| TOTAL OPERATING EXPENSES | | \$ 10,161,871 | \$ 10,450,241 | \$ 10,143,417 | \$ 11,191,236 | \$ 11,880,326 | \$ 12,400,169 | \$ 12,699,046 | \$ 13,004,746 | \$ 13,415,250 | \$ 13,847,409 | \$ 14,293,238 | \$ 14,753,850 | \$ 15,243,521 |
| PROGRAM EXPENSES | | | | | | | | | | | | | | |
| Intercity Taxi Scrip (contrib. to County-wide prog.) | | | | \$ 60,000 | \$ 61,200 | \$ 62,400 | \$ 63,600 | \$ 64,800 | \$ 66,100 | \$ 67,400 | \$ 68,700 | \$ 70,000 | \$ 71,400 | |
| Intercity Express Bus (contrib. to County-wide prog.) | [4] | | | \$ 739,666 | \$ 986,900 | \$ 1,006,600 | \$ 1,026,700 | \$ 1,047,200 | \$ 1,068,100 | \$ 1,089,500 | \$ 1,111,300 | \$ 1,133,500 | \$ 1,156,200 | |
| TOTAL PROGRAM EXPENSES | | | | \$ 799,666 | \$ 1,048,100 | \$ 1,069,000 | \$ 1,090,300 | \$ 1,112,000 | \$ 1,134,200 | \$ 1,156,900 | \$ 1,180,000 | \$ 1,203,500 | \$ 1,227,600 | |
| TOTAL EXPENSES | | | | \$ 11,990,902 | \$ 12,928,426 | \$ 13,469,169 | \$ 13,789,346 | \$ 14,116,746 | \$ 14,549,450 | \$ 15,004,309 | \$ 15,473,238 | \$ 15,957,350 | \$ 16,471,121 | |
| OPERATING REVENUES | | | | | | | | | | | | | | |
| Operating Revenues -- Fares | | | | | | | | | | | | | | |
| Transit Fares - baseline | | \$ 2,195,595 | \$ 2,198,986 | \$ 2,303,365 | \$ 2,511,634 | \$ 2,570,844 | \$ 2,527,074 | \$ 2,993,168 | \$ 3,073,883 | \$ 3,105,005 | \$ 3,136,660 | \$ 3,401,653 | \$ 3,486,842 | \$ 3,522,545 |
| Transit Fares - due to change in service | [1] | | | | \$ 50,810 | \$ 79,049 | \$ 231,264 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Transit Fares - due to proposed fare incr/decr | | | | | \$ - | \$ - | \$ 204,152 | \$ 50,000 | \$ - | \$ 230,349 | \$ 50,000 | \$ - | \$ - | |
| Senior Volunteer Driver Fares | | | | \$ 6,233 | \$ 6,233 | \$ 6,420 | \$ 6,613 | \$ 6,700 | \$ 6,900 | \$ 7,100 | \$ 7,300 | \$ 7,500 | \$ 7,700 | |
| Intercity Taxi Revenues | | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,300 | \$ 15,600 | \$ 15,900 | \$ 16,400 | \$ 16,900 | \$ 17,400 | \$ 17,900 | |
| Subtotal: FARE Revenue | | \$ 2,195,595 | \$ 2,198,986 | \$ 2,303,365 | \$ 2,583,676 | \$ 2,671,126 | \$ 2,984,210 | \$ 3,065,380 | \$ 3,096,483 | \$ 3,128,305 | \$ 3,391,008 | \$ 3,476,353 | \$ 3,512,242 | \$ 3,548,645 |
| Other Operating Revenues | | | | | | | | | | | | | | |
| FTC Parking Program | [5] | \$ - | \$ - | \$ - | \$ - | \$ 99,000 | \$ 198,000 | \$ 207,900 | \$ 207,900 | \$ 207,900 | \$ 207,900 | \$ 218,295 | \$ 218,300 | \$ 218,300 |
| Interest Earnings | | \$ 4,051 | \$ 17,952 | \$ 6,846 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 | \$ 6,900 |
| Lease Revenues (FTC, train station) | | \$ 59,641 | \$ 60,379 | \$ 28,221 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 | \$ 28,200 |
| Other Operating Income | | \$ 100,666 | \$ 306,234 | \$ 27,934 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 | \$ 27,900 |
| Subtotal: OTHER OPERATING Revenue | | \$ 164,358 | \$ 384,565 | \$ 63,001 | \$ 63,000 | \$ 162,000 | \$ 261,000 | \$ 270,900 | \$ 270,900 | \$ 270,900 | \$ 270,900 | \$ 281,295 | \$ 281,300 | \$ 281,300 |
| TOTAL OPERATING REVENUES | | \$ 2,359,952 | \$ 2,583,551 | \$ 2,366,366 | \$ 2,646,676 | \$ 2,833,126 | \$ 3,245,210 | \$ 3,336,280 | \$ 3,367,383 | \$ 3,399,205 | \$ 3,661,908 | \$ 3,757,648 | \$ 3,793,542 | \$ 3,829,945 |

Note: Table is continued on the next page.

| Fairfield and Suisun Transit (FAST) | | | | | | | | | | | | | |
|---|------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| DETAILED OPERATING PLAN & BUDGET | | | | | | | | | | | | | |
| Systemwide Total | | | | | | | | | | | | | |
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| | Historical | | | Updated Budget | | Forecast | | | | | | | |
| Date prepared: 01-Jun-2016 (DRAFT FINAL) | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 |
| SUBSIDY REVENUES | | | | | | | | | | | | | |
| Subsidy Revenues -- Local | | | | | | | | | | | | | |
| Regional Measure 2 Operating | [1,6] | \$ 711,035 | \$ 711,035 | \$ 711,035 | \$ 801,143 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 |
| Subtotal: LOCAL Revenue | | \$ 711,035 | \$ 711,035 | \$ 711,035 | \$ 801,143 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 | \$ 927,293 |
| Subsidy Revenues -- State | | | | | | | | | | | | | |
| TDA-LTF: net amount to balance operating budget | | \$ 3,389,389 | \$ 3,648,499 | \$ 3,523,799 | \$ 3,964,331 | \$ 4,408,921 | \$ 4,451,556 | \$ 4,680,300 | \$ 4,883,370 | \$ 5,189,152 | \$ 5,284,307 | \$ 5,558,597 | \$ 5,905,815 |
| TDA: contributions from others for Intercity Bus | [4] | \$ 1,777,944 | \$ 1,586,065 | \$ 1,390,619 | \$ 1,379,766 | \$ 1,694,500 | \$ 1,728,400 | \$ 1,763,000 | \$ 1,798,300 | \$ 1,834,300 | \$ 1,871,000 | \$ 1,908,400 | \$ 1,946,600 |
| STAF: revenue-based apportionment | [7] | \$ - | \$ - | \$ - | \$ 102,280 | \$ 102,300 | \$ 102,300 | \$ 102,300 | \$ 102,300 | \$ 102,300 | \$ 102,300 | \$ 102,300 | \$ 102,300 |
| Subtotal: STATE Revenue | | \$ 5,167,333 | \$ 5,234,564 | \$ 4,914,418 | \$ 5,446,377 | \$ 6,205,721 | \$ 6,282,256 | \$ 6,545,600 | \$ 6,783,970 | \$ 7,125,752 | \$ 7,257,607 | \$ 7,569,297 | \$ 7,954,715 |
| Subsidy Revenues -- Federal | | | | | | | | | | | | | |
| FTA Operating (5307 apport., 5303/5309 grants) | | \$ 2,656,982 | \$ 2,522,488 | \$ 2,517,873 | \$ 2,666,289 | \$ 2,572,938 | \$ 2,624,397 | \$ 2,676,884 | \$ 2,730,400 | \$ 2,785,000 | \$ 2,840,700 | \$ 2,897,500 | \$ 2,955,500 |
| FTA5307: JARC (Operating) | [8] | \$ - | \$ - | \$ - | \$ 210,733 | \$ 169,660 | \$ 170,326 | \$ 83,600 | \$ 83,600 | \$ 83,600 | \$ 83,600 | \$ 83,600 | \$ 83,600 |
| FTA5311: Non-Urbanized Area (Operating) | | \$ 234,787 | \$ 234,787 | \$ 184,607 | \$ 219,685 | \$ 219,688 | \$ 219,688 | \$ 219,688 | \$ 224,100 | \$ 228,600 | \$ 233,200 | \$ 237,900 | \$ 242,700 |
| Subtotal: FEDERAL Revenue | | \$ 2,891,769 | \$ 2,757,275 | \$ 2,702,480 | \$ 3,096,707 | \$ 2,962,286 | \$ 3,014,411 | \$ 2,980,172 | \$ 3,038,100 | \$ 3,097,200 | \$ 3,157,500 | \$ 3,219,000 | \$ 3,281,800 |
| TOTAL SUBSIDY REVENUES | | \$ 8,770,137 | \$ 8,702,874 | \$ 8,327,933 | \$ 9,344,226 | \$ 10,095,300 | \$ 10,223,960 | \$ 10,453,065 | \$ 10,749,363 | \$ 11,150,245 | \$ 11,342,400 | \$ 11,715,590 | \$ 12,163,808 |
| TOTAL REVENUES | | \$ 11,130,089 | \$ 11,286,425 | \$ 10,694,299 | \$ 11,990,902 | \$ 12,928,426 | \$ 13,469,169 | \$ 13,789,346 | \$ 14,116,746 | \$ 14,549,450 | \$ 15,004,309 | \$ 15,473,238 | \$ 15,967,350 |
| ANNUAL SURPLUS (DEFICIT) | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FINANCIAL CAPACITY | | | | | | | | | | | | | |
| TDA Carryover | | | | | | | | | | | | | |
| Funds held by MTC | [9] | | | | \$ 1,395,820 | | | | | | | | |
| Funds held by FAST | [10] | | | | \$ 4,682,829 | | | | | | | | |
| Annual Cash Flow (Current Expenses Only) | | | | | | | | | | | | | |
| Beginning Balance | | | | | \$ 6,078,649 | \$ 6,325,004 | \$ 5,580,358 | \$ 6,027,759 | \$ 5,287,881 | \$ 3,257,466 | \$ 3,116,562 | \$ 3,037,786 | \$ 2,312,678 |
| Add: Net annual TDA-LTF apportionment | [9,11] | \$ 5,265,725 | \$ 5,367,880 | \$ 5,472,017 | \$ 5,472,017 | \$ 5,578,174 | \$ 5,686,391 | \$ 5,796,707 | \$ 5,909,163 | \$ 6,023,801 | \$ 6,140,662 | \$ 6,261,815 | \$ 6,383,978 |
| Less: Annual Operating Uses | | \$ (4,408,921) | \$ (4,451,556) | \$ (4,680,300) | \$ (4,883,370) | \$ (5,189,152) | \$ (5,284,307) | \$ (5,558,597) | \$ (5,905,815) | \$ (6,284,307) | \$ (6,715,597) | \$ (7,204,612) | \$ (7,754,628) |
| Less: Annual Capital Uses, if any | | \$ (610,449) | \$ (1,660,970) | \$ (344,316) | \$ (1,434,682) | \$ (2,527,653) | \$ (653,304) | \$ (429,342) | \$ (843,093) | \$ (809,252) | \$ (809,252) | \$ (809,252) | \$ (809,252) |
| Equals: Year-End Balance | | \$ 6,325,004 | \$ 5,580,358 | \$ 6,027,759 | \$ 5,287,881 | \$ 3,257,466 | \$ 3,116,562 | \$ 3,037,786 | \$ 2,312,678 | \$ 1,508,426 | \$ 799,174 | \$ 299,922 | \$ - |
| Unmet Capital Needs? | | | | | | | | | | | | | |
| Annual Capital Surplus (Need), if any | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total 10-Year Capital Funding Surplus (Gap) | | | | | | | | | | | | | \$ - |
| METRICS | | | | | | | | | | | | | |
| Operating Expense Per Vehicle HOUR | | \$ 110.91 | \$ 112.58 | \$ 108.52 | \$ 112.03 | \$ 116.47 | \$ 116.11 | \$ 118.13 | \$ 120.19 | \$ 123.08 | \$ 126.11 | \$ 129.23 | \$ 132.44 |
| Operating Expense Per Vehicle MILE | | \$ 5.65 | \$ 5.63 | \$ 5.47 | \$ 5.79 | \$ 5.98 | \$ 5.87 | \$ 5.98 | \$ 6.10 | \$ 6.25 | \$ 6.42 | \$ 6.59 | \$ 6.76 |
| Operating Expense Per Passenger | | \$ 9.48 | \$ 9.48 | \$ 9.25 | \$ 9.84 | \$ 10.19 | \$ 10.34 | \$ 10.48 | \$ 10.61 | \$ 10.83 | \$ 11.06 | \$ 11.29 | \$ 11.53 |
| Average Fare Per Passenger | | \$ 2.05 | \$ 2.00 | \$ 2.10 | \$ 2.27 | \$ 2.29 | \$ 2.49 | \$ 2.53 | \$ 2.53 | \$ 2.53 | \$ 2.71 | \$ 2.75 | \$ 2.74 |
| Passengers Per Vehicle HOUR | | 11.7 | 11.9 | 11.7 | 11.4 | 11.4 | 11.2 | 11.3 | 11.3 | 11.4 | 11.4 | 11.4 | 11.5 |
| Farebox Recovery (Fares as % of Oper. Exp.) | | 21.61% | 21.04% | 22.71% | 23.09% | 22.48% | 24.07% | 24.14% | 23.81% | 23.32% | 24.49% | 24.32% | 23.81% |
| Local Recovery (Fares+Local as % of Oper. Exp.) | | 30.22% | 31.53% | 30.34% | 30.81% | 31.65% | 33.65% | 33.57% | 33.02% | 32.25% | 33.14% | 32.78% | 32.00% |
| Share of TDA-LTF apportionment consumed by operations | | | | | | 83.73% | 82.93% | 85.53% | 87.54% | 91.26% | 91.16% | 94.07% | 98.04% |
| Ratio of TDA YE balance to O&M expenses | | | | | | 46.96% | 40.47% | 42.70% | 36.34% | 21.71% | 20.14% | 19.04% | 14.04% |

Note: Footnotes appear on the next page.

FOOTNOTES

- [1] Assumes new service additions on Routes 40 and 90 in FY2016/17 and Route 20 in FY2017/18.
- [2] Includes additional O&M expenses beginning in FY2016/17 to reflect city-wide transition to renewable diesel.
- [3] Includes additional expenses beginning January 1, 2017 for security cameras and parking equipment related to new paid parking program at FTC.
- [4] FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on FY2015/16 Intercity Cost Sharing calculation plus inflationary growth.
- [5] New program to charge parking fees at FTC was approved by Board of Directors on 15-Dec-2015. Fees assumed to be implemented as of January 1, 2017. Periodic 5% fee increase:
- [6] No long-term growth assumption applied to this revenue source.
- [7] Due to continuing volatility in fuel prices and related tax revenues, no growth is forecast for this funding source.
- [8] FY2015/16 through FY2017/18 includes sum of two discretionary awards to help support Intercity Routes 20 and 30. Subsequent years estimated based on three-year average.
- [9] FY2016/17 value from MTC Fund Estimate (Reso. 4220, 02/24/2016).
- [10] Includes TDA funds on hand from prior year allocations and unused prior year claims.
- [11] Annual apportionment is net of 3% deduction for STA planning/admin and excludes \$50,000 claimed by STA for Suisun train station maintenance. Amounts in later years assumed to grow at 1.94% per year, per MTC forecast for Plan Bay Area 2040 and Solano Sales Tax Authority estimates.

Appendix B

Title VI Report

City of Fairfield TITLE VI PROGRAM

**Developed: May 2011
Revised: September 2014
Adopted by
Fairfield City Council:
November 2014**



**Nigel Browne
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This document was prepared by Fairfield and Suisun Transit (FAST) and approved by the City of Fairfield City Council to comply with Title VI of the Civil Rights Act of 1964, including new provisions detailed in U.S. Department of Transportation's FTA Circular 4702.1B, "Title VI Requirement and Guidelines for Federal Transit Administration Recipients."

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FAST's Title VI Notice to the Public - English



Your Rights Under Title VI of the Civil Rights Act of 1964

“No person in the United States, shall on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.”

What is Title VI?

Title VI of the Civil Rights Act of 1964 is the Federal law that protects individuals from discrimination on the basis of their race, color, or national origin in programs that receive Federal financial assistance.

“No person or group of persons shall be discriminated against with regard to the routing, scheduling, or quality of transportation service furnished by Fairfield and Suisun Transit on the basis of race, color, or national origin. Frequency of service, age and quality of vehicles assigned to routes, quality of stations serving different routes, and location of routes may not be determined on the basis of race, color, or national origin.”

How can I file a discrimination complaint?

Any person who believes that they have, individually, or as a member of any specific class of persons, been subjected to discrimination on the basis of race, color, or national origin may file a complaint with the Fairfield and Suisun Transit (FAST) Title VI Program Administrator at (707) 434-3800.

FAST's Title VI Notice to the Public - Spanish



Sus Derechos Conforme al Título VI del Decreto de Derechos Civiles de 1964

“Ninguna persona en los Estados Unidos podrá ser excluida por motivos de raza, color u origen nacional, de participar en, ser negado los beneficios de, o ser objeto de discriminación conforme a cualquier programa o actividad que está recibiendo asistencia financiera del gobierno federal.”

¿Qué es le Título IV?

El Título IV del Decreto de Derechos Civiles de 1964 es la ley federal que protege a los individuos de ser discriminados en base a su raza, color, u origen nacional de los programas que reciben asistencia financiera del gobierno federal.

“Ninguna persona o grupo de personas serán objeto de discriminación respecto a las rutas, horarios, o calidad de servicios de transporte brindados por los servicios de tránsito de Fairfield y Suisun en base a su raza, color u origen nacional. La frecuencia con el que se proporciona los servicios, la edad, y calidad de los vehículos asignados a las rutas, la calidad de las estaciones que prestan sus servicios a las diferentes rutas, y la ubicación de las rutas no podrán ser determinadas basándose en la raza, color u origen nacional.”

¿Cómo puedo presentar una queja de discriminación?

Toda persona que cree que, como individuo o miembro de una clase específica de personas, ha sido objeto de discriminación en base a su raza, color, u origen nacional, puede presentar una queja ante el Gerente del Programa de Title VI de Fairfield y Suisun (FAST) llamando al (707) 434-3800.

FAST's Title VI Notice to the Public – Tagalog



Ang Inyong Mga Karapatan sa Ilalim ng Title VI ng Batas ng Karapatang Sibil ng 1964.

“Walang tao sa Estados Unidos, sa batayan ng lahi, kulay, o bansang pinagmulan, ang hindi dapat isama sa, tanggihan ng mga benepisyo, o sumailalim sa diskriminasyon sa ilalim ng anumang programa o aktibidad ng pagtanggap ng tulong pinansyal ng Pamahalaan.”

Ano ang Title VI?

Ang Title VI ng Batas ng Karapatang Sibil ng 1964 ay batas ng Pamahalaan na nagpoprotekta sa mga indibiduwal mula sa diskriminasyon batay sa kanilang lahi, kulay, o bansang pinagmulan sa mga programang tumatanggap ng tulong pinansyal ng Pamahalaan.

“Walang tao o grupo ng mga tao ang dapat diskriminahin hinggil sa pagruruta, pag-iiskedyul, o kalidad ng serbisyo ng transportasyon na ibibigay ng Fairfield and Suisun Transit batay sa lahi, kulay, o bansang pinagmulan. Ang dalas ng paglilingkod, edad at kalidad ng mga sasakyan na itinalaga sa mga ruta, kalidad ng mga istasyon na naglilingkod sa iba't-ibang mga ruta, at lokasyon ng mga ruta ay hindi maaaring tukuyin batay sa lahi, kulay, o bansang pinagmulan.”

Paano ako magsasampa ng isang reklamo ng diskriminasyon?

Ang sinumang tao na naniniwalang siya ay sumailalim sa diskriminasyon bilang indibiduwal, o bilang isang miyembro ng anumang partikular na uri ng mga tao, batay sa lahi, kulay, o bansang pinagmulan ay maaaring magsampa ng isang reklamo sa Tagapangasiwa ng Programa ng Title VI ng Fairfield and Suisun Transit (FAST) sa (707) 434-3800.

List of Locations Where Title VI Notice Is Posted

FAST's Title VI notice to the public is currently posted at the following locations:

| Location Name | Address | City |
|---------------------------------|---|---------------------------|
| Fairfield Transportation Center | 2000 Cadenasso Drive | Fairfield |
| Revenue Service Vehicles | | |
| Website: | http://fasttransit.org/title-vi-information-forms/ | |
| Passenger Shelters | | Fairfield and Suisun City |
| Fairfield City Hall | 1000 Webster Street | Fairfield |

The Title VI notice and program information is also provided on FAST's website at:
<http://fasttransit.org/title-vi-information-forms/>



TITLE VI Complaint Procedures

Any person who believes she or he has been discriminated against on the basis of race, color, or national origin by Fairfield and Suisun Transit (hereinafter referred to as “FAST”) may file a Title VI complaint by completing and submitting the FAST Title VI Complaint Form. The FAST Title VI Complaint Procedures and Complaint Form may also be found on the FAST website at www.fasttransit.org. FAST investigates complaints received no more than 180 days after the alleged incident. FAST will process complaints that are complete.

Complaints shall be in writing and shall be signed by the complainant and/or the complainant’s representative. Complaints shall set forth as fully as possible the facts and circumstances surrounding the alleged discrimination. In the event that a person makes a verbal complaint of discrimination to an officer or employee of FAST, the person shall be interviewed by the Title VI Program Administrator. If necessary, the Title VI Program Administrator will assist the person in reducing the complaint to writing and submit the written version of the complaint to the person for signature. The complaint shall then be handled according to FAST’s investigative procedures.

Once the complaint is received, FAST will review it to determine if its office has jurisdiction. Within 10 days, the Title VI Program Administrator will acknowledge, in writing, receipt of the allegation, inform the complainant of action taken or proposed action to process the allegation, and advise the complainant of other avenues of redress available, such as STATEDOT and USDOT.

FAST will advise STATEDOT and/or USDOT within 10 days of receipt of the allegations. Generally, the following information will be included in every notification to STATEDOT and/or USDOT:

- a) Name, address, and phone number of the complainant.
- b) Name(s) and address(es) of alleged discriminating official(s).
- c) Basis of complaint (i.e., race, color, national origin).
- d) Date of alleged discriminatory act(s).
- e) Date complaint received by the recipient.
- f) A statement of the complaint.
- g) Other agencies (state, local, or federal) where the complaint has been filed.

- h) An explanation of the actions FAST has taken or proposed to resolve the issue in the complaint.

Within 60 days, the Title VI Program Administrator will conduct an investigation of the allegation and based on the information obtained, will render a recommendation for action in a report of findings to the City of Fairfield's Public Works Director. The complaint should be resolved by informal means whenever possible. Such informal attempts and their results will be summarized in the report of findings.

Within 90 days of receipt of the complaint, the Public Works Director will notify the complainant in writing of the final decision reached, including the proposed disposition of the matter. The notification will advise the complainant of his/her appeal rights with STATEDOT and/or USDOT, if they are dissatisfied with the final decision rendered by FAST. The Title VI Program Administrator will also provide STATEDOT and/or USDOT with a copy of this decision and summary of findings upon completion of the investigation.

A person may also file a complaint directly with the Federal Transit Administration, at FTA Office of Civil Rights, 1200 New Jersey Avenue SE, Washington, DC 20590.

Contacts for the different Title VI administrative jurisdictions are as follows:

Federal Transit Administration Office of Civil Rights
Attention: Title VI Program Coordinator
East Building, 5th Floor – TCR
1200 New Jersey Ave., SE
Washington, DC 20590

U.S. Department of Transportation Headquarters
Departmental Director of Civil Rights
Office of the Secretary
U.S. Department of Transportation
External Civil Rights Programs Division (S-33)
1200 New Jersey Ave., S.E.
Washington, D.C. 20590
Phone: 202-366-4070, Fax: 202-366-5575, TTY: 202-366-9696

Federal Transit Administration-Region 9
Office of Civil Rights
201 Mission Street, Suite 1650
San Francisco, CA 94105
Phone: 415-744-3133, Fax: 415-744-2726

If information regarding these Title VI Complaint Procedures is needed in another language, contact: FAST Title VI Program Administrator at 707-434-3800.



TITLE VI COMPLAINT FORM

FAST is committed to ensuring that no person is excluded from participation in or denied the benefits of its services on the basis of race, color, or national origin, as provided by Title VI of the Civil Rights Act of 1964, as amended. Title VI complaints must be filed within 180 days from the date of the alleged discrimination.

The following information is necessary to assist us in processing your complaint. If you require any assistance in completing this form, please contact the FAST Title VI Program Administrator by calling 707-434-3800. The completed form must be returned to: FAST Title VI Program Administrator, Fairfield Transportation Center, 2000 Cadenasso Drive, Fairfield, CA 94533.

| | | | | |
|---|-------------|--|-------------------|----|
| Section I | | | | |
| Name: | | | | |
| Address: | | | | |
| Telephone (Home): | | | Telephone (Work): | |
| Electronic Mail Address: | | | | |
| Accessible Format Requirements? | Large Print | | Audio | |
| | TDD | | Other | |
| Section II | | | | |
| Are you filing this complaint on your own behalf? | | | Yes* | No |
| *If you answered "yes" to this question, go to Section III. | | | | |
| If not, please supply the name and relationship of the person for whom you are complaining: | | | | |
| Please explain why you have filed for a third party: _____ | | | | |
| Please confirm that you have obtained the permission of the aggrieved party if you are filing on behalf of a third party. | | | Yes | No |
| Section III | | | | |
| I believe the discrimination I experienced was based on (check all that apply): | | | | |
| <input type="checkbox"/> Race <input type="checkbox"/> Color <input type="checkbox"/> National Origin | | | | |
| Date of Alleged Discrimination (Month, Day, Year): _____ | | | | |

Explain as clearly as possible what happened and why you believe you were discriminated against. Describe all persons who were involved. Include the name and contact information of the person(s) who discriminated against you (if known) as well as names and contact information of any witnesses. If more space is needed, please use the back of this form.

Section IV

| | | |
|--|-----|----|
| Have you previously filed a Title VI complaint with this agency? | Yes | No |
|--|-----|----|

Section V

Have you filed this complaint with any other Federal, State, or local agency, or with any Federal or State court?

Yes No

If yes, check all that apply:

- Federal Agency _____
- Federal Court _____ State Agency _____
- State Court _____ Local Agency _____

Please provide information about a contact person at the agency/court where the complaint was filed.

Name:

Title:

Agency:

Address:

Telephone:

Section VI

Name of agency complaint is against:

Contact person:

Title:

Telephone:

You may attach any written materials or other information that you think is relevant to your complaint.

Signature and date required below:

Signature

Date

Questions Regarding this Form/FAST Title VI Process:

Fairfield and Suisun Transit
Title VI Program Administrator
Phone: 707-434-3800
Fax: 707-426-3298
Address: 2000 Cadenasso Drive, Fairfield, CA 94533

| |
|---|
| <p style="text-align: center;"><u>OFFICE USE ONLY</u></p> <p>DATE RECEIVED:</p> <p>RECEIVED BY:</p> |
|---|

List of Transit-Related Title VI Investigations, Complaints, and Lawsuits

FAST has not been involved in any transit-related Title VI investigations, complaints, or lawsuits.

Fairfield and Suisun Transit Public Participation Plan

**Developed: May 2011
Revised: September 2014**



**Nigel Browne
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Fairfield and Suisun Transit
2000 Cadenasso Drive
Fairfield, Ca 94533**

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1. Introduction

Purposes of This Plan

As part of its Title VI Program, Fairfield and Suisun Transit (FAST) is bolstering its public participation processes. FAST is also enhancing its strategies for engaging minority and Limited English Proficient individuals. This plan provides guidelines for involving the public in FAST planning efforts to ensure that all groups are represented and their needs considered.

FAST is committed to ensuring it provides service fairly, consistently and in the most cost-efficient and appropriate manner within available resources. Through conversation and collaboration with riders, prospective riders, and the larger surrounding community, FAST will be able to assess the quality of its service, measure potential impacts to the community from FAST initiatives or proposed initiatives, and ensure that it is providing valuable services to the residents and visitors of the Fairfield and Suisun Transit service area.

2. Public Participation Process

Approach to Public Participation

The public participation process should be considered at the earliest stages of any FAST project that may impact the surrounding community, its riders, and potential riders. As projects vary in time and size, the public participation process may vary for each, as well as the extent of public participation. The following outlines tools and strategies to ensure that public input is invited and all foreseeable impacts to the community are considered.

FAST has developed two levels of projects to establish minimum public participation requirements. At the beginning of any project, staff will identify into which category that project falls and develop a participation plan accordingly. At any time during its process, the project may be reclassified to a higher level, if FAST staff deems appropriate.

The levels are as follows:

- Level One:** Routine service, route and any short-term projects whose impact on FAST's riders and potential riders needs to be identified during planning stages. Examples of projects include minor route and service changes; routine rider surveys; changes to fare media; etc.
- Level Two:** Longer term or larger scale projects are those whose impact on FAST's riders and potential riders needs to be identified during planning stages. These may include fare changes or modifications, Short and Long Range Transportation Plans, Comprehensive Operational Analysis, marketing plans, coordination plans, alternative analyses, studies to implement new services; or facility or yard construction projects, etc. As many of these projects are conducted by contractors, part of the RFP requirements and criteria for scoring proposals will include developing the project's public participation process.

Outreach Requirements and Activities

The following activities are intended to serve as guidelines for minimum levels of outreach to ensure that all riders and potential riders in the FAST service area have equal access and opportunity to participate in transportation planning and decision-making. These also provide strategies for soliciting input and engaging various communities.

Level One

Level One projects include routine service, route, fare changes and any short-term projects whose impact on FAST's riders and potential riders needs to be identified during planning stages. Examples of projects include route, fare and service changes; etc.

Minimum Outreach Requirements

- Notice for public events may include posters, email blasts, media releases to local papers, or radio announcements if funding allows.
- Any notices will be posted at least two weeks prior to the public event.
- Notices may be posted at FAST offices, on buses and at bus shelters as is appropriate, at key community centers with whom FAST has a relationship.
- Information about public participation opportunities will also be posted on FAST's website at least two weeks prior to the event.

- Comments will be accepted via the FAST website, at public outreach events, via email, by mail, and by phone to ensure that all populations have the opportunity to participate.

Outreach Methods to Engage Minority and Limited English Proficient Populations

- Spanish and Tagalog language notices will be developed and posted with English notices.
- Spanish and or Tagalog language notices will be posted on vehicles that have been identified as key routes used by an LEP population and at bus shelters that have been identified as key destinations of LEP populations, if such information exists.
- Event information on FAST's website will be posted in English, Spanish, and Tagalog.
- FAST will distribute event information to community groups and agencies that work with LEP populations, if such contacts exist.
- As identified in its Language Assistance Plan, FAST has contracted with Keylingo to provide language assistance for customers and callers that are non-English speaking.
- For level one projects, Spanish and or Tagalog interpretation or translation at any public meetings or workshop will be provided as is possible. When it is appropriate or necessary, FAST will ensure non-English language interpretation in additional languages is available.

Currently, Spanish and Tagalog are the only quantifiable populations within FAST's service area that are limited English proficient. FAST will continue assessing the language needs of citizens in its service area through its Language Assistance Plan. At such time, as another group with limited English proficiency reaches significant mass, FAST will review this plan and its strategies to engaging with non-English speaking populations.

Level Two

These are longer term projects whose impact on FAST's riders and potential riders needs to be identified during planning stages These may include Short and Long Range Transportation Plans, Comprehensive Operational Analysis, marketing plans, coordination plans, alternative analyses, studies to implement new services; etc. As many of these projects are conducted by contractors, part of the RFP requirements and criteria for scoring proposals will include developing the project's public participation process.

Minimum Outreach Requirements

Level two projects may often require a specific public participation plan that will be developed in the planning stages of the project. This plan will outline specific outreach activities, goals and objectives of the public involvement, as well as specific techniques to be used for outreach activities. The project-based public participation plan will also identify any populations requiring special outreach to ensure they have access to information and the opportunity to make comments regardless of race, religion, age, income, color, national origin, or disability.

The public participation process for level two projects will include the involvement requirements for level one projects and will be augmented with specific outreach activities appropriate for the particular projects; such as additional public workshops, focus groups and surveys. Where more than one public workshop or forum will be held, and as funding allows, one workshop will be held in the morning and a second in the evening to accommodate varying schedules. As is possible, public participation events will be held at central locations close to a bus stop. These projects may also require the development of fact sheets, newsletters, a project webpage, and additional media releases.

Outreach methods to engage minority and limited English proficient populations

Level Two projects will use the previously identified strategies for engage minority and limited English proficient populations, but may require additional activities depending on the scale and nature of the project.

- FAST will continue cultivating relationships with community agencies that serve LEP populations.
- As they are identified, notices will be sent to Spanish and/or Tagalog language magazines, newspapers, and/or radio stations.
- Public outreach events may include attending already existing community meetings and gatherings, such as school meetings, farmers markets, faith-based events, and other community activities in order to invite participation from LEP populations who may not attend FAST hosted public events.
- FAST will ensure that non-English language interpretation will be available at any public meeting or workshop as is appropriate and necessary,

Summary of Outreach Efforts Made Since 2011 Title VI Submission

Reoccurring outreach locations often include:

- **Paratransit Coordinating Council** – This is a bimonthly meeting to discuss the ADA paratransit services offered by Fairfield and Suisun Transit. Other non-paratransit ADA topic related to the Fairfield and Suisun Transit program may be discussed at the meetings. The Paratransit Coordinating Council meetings are open forum and open to the public.
- **Social Media** – FAST regularly posts information and solicits comments regarding the service through Facebook and Twitter. These services have become a significant source of feedback from our community.

Ad hoc outreach conducted since 2011 includes:

- **2012 FAST Route Restructuring.** FAST sought out public participation during the planning phase of its recent service changes. In accordance with the objectives of FAST's public participation plan, the following means of communication were used:
 - Newspaper Press Release
 - Posting of Notices
 - Direct flyers distribution to riders
 - Seat Drops
 - Website
 - Facebook
 - Twitter
 - Channel 26 (local public access cable channel)
 - Public Outreach Meetings (translation services were available)
 - Individual face to face meetings
 - Briefing of all customer service representatives
 - Meetings with community representatives (e.g. school districts, senior centers, the Paratransit Coordinating Council, community centers)
 - Notices in community's Spanish language magazine

- **2012 East Fairfield Community Based Transportation Plan (CBTP).** The CBTP was developed as a way to better understand the transit needs of the communities that reside in eastern Fairfield. The outreach process included community surveys, stakeholder interviews, stakeholder meetings, community meetings, and focus groups.

- **2014 FAST Fare Restructuring.** FAST sought out public participation during the planning phase of its recent service changes. In accordance with the objectives of FAST's public participation plan, the following means of communication were used:
 - Public meetings (meetings were held at the Fairfield Community Center, the Fairfield Transportation Center and at the Solano Transportation authority, which is located in Suisun City). Translation services were available at the meetings.
 - Posting of notices
 - Direct flyer distribution to riders
 - Individual face to face meetings
 - Seat drops
 - Facebook
 - Twitter
 - Website
 - Newspaper Press releases
 - Notices in community's Spanish language magazine

Fairfield and Suisun Transit Language Assistance Plan

Developed: May 2011
Revised: September 2014



Nigel Browne
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 - Appendix B: Four Factor Analysis– FAST Staff Questionnaire

1. Introduction

This Language Assistance Plan was developed during the process of preparing Fairfield and Suisun Transit's (FAST) Title VI Program to ensure that FAST services are accessible to limited English Proficient (LEP) individuals. Title VI of the 1964 Civil Right Act is one of two federal mandates that guarantee the provision of meaningful access to federally-funded services for LEP individuals:

- Title VI of the 1964 Civil Right Act prohibits federally-funded agencies from discriminating against individuals based on race, color, and national origin and includes meaningful access to LEP customers.
- President's Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency" (August 11, 2000): Instructs federal agencies to improve access to services by mandating that any federally conducted or assisted programs of activities (e.g. recipients of federal funding) must provide meaningful access to LEP customers.

FAST's Title VI Program was prepared in 2014 in accordance with FTA Circular 4702.1B, Title VI Requirements and Guidelines for Federal Transit Administration Recipients, October 1, 2012.

FAST's Title VI Program Administrator is:

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More information about FAST's Title VI Program is available at: <http://www.fasttransit.org>

2. Overview of FAST's Service Area and Services

Fairfield and Suisun Transit (FAST) is a service of the City of Fairfield and City of Suisun City. The Fairfield five-member City Council sets policy for the City; the City Manager is the chief administrative officer of the City and oversees FAST. The City of Fairfield and City of Suisun City's service population is 137,484.

FAST operates a fleet of 48 in-service and spare vehicles for fixed-route service including inter-city routes. Local routes use 27 Gillig buses of varying length (30, 35, and 40 feet). In addition, eight (8) demand response vehicles offer origin to destination service for persons with disabilities. All vehicles are equipped with wheelchair lifts or ramps and are ADA compliant. All vehicles are operated out of the City of Fairfield's Corporation Yard located at 420 Gregory Street, Fairfield CA 94533.

The FAST fixed route transit system is comprised of twelve (12) routes. Eight of the routes provide local service and operate from approximately 6:00am to 8:30pm Monday through Friday and from approximately 9:00am to 6:30pm on Saturday. Four of the routes are inter-city routes and operate at various commute times during the day depending on the route. All inter-city routes run Monday through Friday except one which runs limited Saturday service to Davis. FAST operates approximately 1,750,000 miles and carries 1,075,000 passengers annually.

FAST administrative offices are located at 2000 Cadenasso Drive, Fairfield, CA 94533.

3. Language Assistance Goals

FAST's goal is to provide meaningful access for LEP customers to FAST's services, information, and materials by developing a Language Assistance Plan and by regular evaluation of the developed methods and strategies.

4. Results of the Four Factor Analysis

Factor 1: The number or proportion of LEP persons eligible to be served or likely to be encountered by the program or recipient.

FAST used available census data to determine the geographic boundaries of its services area and identify LEP populations within that area.

FAST used Census Source: U.S. Census Bureau, 2008-2012 American Community Survey 5-Year Estimates, Code B1600: Language spoken at home by ability to speak English for the population 5 years and over.

As demonstrated in Table 4-1 below, Spanish and Tagalog are the only languages that fall outside of the Safe Harbor Provision of over 5% or 1,000 individuals (whichever is less).

Table 4-1

| Ability to Speak English | Fairfield, CA | | Suisun City, CA | |
|--|---------------|---------------|-----------------|---------------|
| | Population | Percentage | Population | Percentage |
| <i>Total Population</i> | <i>98,041</i> | <i>100.0%</i> | <i>26,479</i> | <i>100.0%</i> |
| English | 66,769 | 68.1% | 17,763 | 67.1% |
| Spanish | 17,239 | 17.6% | 4,480 | 16.9% |
| Tagalog | 6,068 | 6.2% | 2,098 | 7.9% |
| | | | | |
| Language other than English | 9,897 | 10.1% | 2,471 | 9.3% |
| Speaks English less than "Very Well" Spanish | 7,870 | 8.0% | 1,821 | 6.9% |
| Speaks English less than "Very Well" Tagalog | 2,027 | 2.1% | 651 | 2.5% |
| | | | | |

As demonstrated in table 4-2 “Chinese” is the next highest LEP language comprising 0.4% of the area’s population that speaks English less than “Very Well.” While FAST will not immediately translate vital documents into Chinese, Korean, or Other Indic Languages, as the percentages for all of these LEP’s are below the Safe Harbor Provision, it will continue to monitor the proportions of LEP individuals and corresponding languages as detailed in Section 6 in the following pages.

Table 4-2

| Ability to Speak English | Fairfield, CA | | Suisun City, CA | |
|--|---------------|------------|-----------------|------------|
| | Population | Percentage | Population | Percentage |
| <i>Total Population</i> | 98,041 | 100.0% | 26,479 | 100.0% |
| Chinese | 814 | 0.8% | 211 | 0.8% |
| Korean | 696 | 0.7% | 21 | 0.1% |
| Other Indic Language | 960 | 1.0% | 194 | 0.7% |
| | | | | |
| Language other than English | 1,038 | 1.1% | 188 | 0.7% |
| Speaks English less than "Very Well" Chinese | 416 | 0.4% | 102 | 0.4% |
| Speaks English less than "Very Well" Korean | 383 | 0.4% | 8 | 0.03% |
| Speaks English less than "Very Well" Other Indic Language | 239 | 0.2% | 78 | 0.3% |

Factor 2: The frequency with which LEP persons come into contact with the program.

FAST used several strategies to complete Factor 2 and Factor 3 analyses, including proactive outreach and surveying FAST staff.

FAST Staff Survey

Of the 23 responses to a staff questionnaire regarding past experience with LEP's, 8 (35%) reported that they never come into contact with individuals who are non-English speaking or Limited English Proficient.

Four respondents (17%) indicated that they come into contact with LEP's rarely or infrequently.

The remaining 11 (48%) responses were able to identify how often they interact with LEPs

- 1 response – Daily*
- 1 response – Most of the time*
- 3 responses – 1-2 times a week*
- 2 responses – 1-2 times a month*
- 1 response – 3-4 times a month*
- 1 response – 3-4 times a year*
- 2 Did not answer the question*

The full results of this survey are available in Appendix A.

LEP Outreach

FAST successfully conducted outreach at a local strip mall in Fairfield located at 1950 N. Texas Street. The targeted areas were two stores located near each other that are known to be frequented often; Mexico Meat Market and Manila Seafood and Oriental Market. A survey was developed that asked individuals about the areas of concern of the four factor analysis. This survey was available in English, Tagalog, and Spanish. Over a one-day period FAST staff, including a Spanish and Tagalog speaker, attempted to survey individuals.

While the response from LEP individuals was small, some new information was obtained and is reported below.

Future LEP outreach efforts will include identifying key organizations or contacts in the community that serve LEPs and interviewing those individuals and their consumers. These contacts will be critical as FAST works to improve the efficacy of its language assistance efforts. Additional LEP outreach will be conducted in partnership with the School District. FAST has identified schools in the district with the highest concentrations of students that are English Learners and will work with the administration of these schools to plan an event where FAST can talk with parents. This English Learner data is available in Appendix B.

Results of LEP Outreach Activity (as it relates to frequency of use)

During a one-day intercept survey activity, only ten responses were completed by LEP individuals. While this is a very small number, these responses begin to flesh out what FAST knows about the LEP individuals in its service area and their use, or lack of, of FAST services.

Of the 10 responses only 4 ride FAST buses.

- 2 rides the buses 1-3 times per week
- 1 rides the buses 5-9 times per week
- 1 did not provide a response

These individuals are not using multiple routes, they reported using only 3 of the 12 Routes:

- 2 use Route 1;
- 1 uses Route 1 & Route 2;
- 1 uses Route 3

Based on the data currently available, LEPs are not accessing FAST's services daily very often. As FAST now has some information about which routes LEP individuals are using, it can begin targeting Spanish-language and Tagalog-language information to assist these individuals in better and more frequently using this service and reach individuals in their communities who may not yet be riders.

Factor 3: The nature and importance of the program, activity, or service provided by the program to people’s lives

FAST understands that its services are used for life-sustaining activities, such as transportation to work, school, grocery shopping, non-emergency medical appointments, as well as life-enriching activities, such as social events. For transit-dependent individuals, FAST services are gravely important. For this reason, FAST is committed to translating vital documents relating to its service. Vital documents are those that demonstrate where and how to use FAST services, how to access services and additional information, and information about FAST’s ADA services and Title VI program. FAST currently translates all vital documents into Spanish and Tagalog.

Results of LEP Outreach Activity (as it relates to importance of services)

To help gauge how important FAST services are to the LEP individuals it serves, survey respondents were asked about their driving habits.

The responses were equally split with 5 reporting they always have access to a vehicle and 5 reporting they sometimes have access to a vehicle. This demonstrates that half of the respondents may depend on public transit or could benefit from public transit often.

Respondents were also asked where they are traveling when they ride FAST buses. The following destinations were reported:

| Destination | # of Responses |
|--------------------|-----------------------|
| Work | 3 |
| Grocery Shopping | 2 |
| Social Activity | 1 |

“School” and “other” were available responses; yet these boxes were not checked by the LEP respondents. As with the other questions, these responses are small, but the information is telling: LEP individuals are using FAST services for life-sustaining purposes.

Factor 4: The resources available to the recipient for LEP outreach, as well as the costs associated with that outreach.

As the geographic area in which FAST serves is vast, outreach will need to be varied and, at times, event specific.

A large proportion of outreach will be possible through cultivating relationships with key contacts within the LEP populations. It will be important to keep these contacts informed of FAST activities, services and events. Working with them to connect with the LEP populations will be an important outreach activity with little or no associated costs.

Table 4-3, below, identifies several potential outreach strategies that may be utilized as is appropriate and their associated costs.

Some of these strategies, such as Spanish and Tagalog language advertisements on radio stations and in magazines will be utilized if such outlets are identified and as funding is available.

Table 4-3
FAST TITLE VI PROGRAM FOUR FACTOR ANALYSIS: FACTOR 4

| Translation of Written Documents | |
|---|--|
| Specific Elements | Unit Costs (range) |
| <i>Vital Documents:</i> | |
| Title VI Notice to the Public | Complete |
| Complaint Form | Complete |
| Complaint Procedures | Complete |
| Rider Guide | \$3,000 |
| ADA Rider Guide | \$1,500 |
| Signage advertising FAST's language assistance program | \$500 |
| System Map | Complete |
| Individual route schedules where practical | Complete |
| <i>Ad-hoc Documents:</i> | |
| Fliers/advertisements for level one public events | \$80-\$100 |
| <i>FAST Website</i> | Complete |
| Interpretation & Translation Services | |
| Specific elements | Unit Costs |
| Professional Translation Service | TBD |
| Language Line | TBD |
| Simultaneous interpreter for level two public events | TBD |
| Advertisements & Outreach | |
| Specific elements | Unit Costs |
| Availability of language assistance poster development and printing | TBD |
| Spanish/Tagalog language radio spots (optional) | To be determined on a case by case basis |
| Adverts in Spanish/Tagalog language publications (optional) | To be determined on a case by case basis |

5. Implementation Plan

Timeline / Major Milestones

Table 5-1 below lists the major activities associated with this Plan and assigns each an anticipated to be started or completed. Activities that have been labeled with the “NOW” category are those that have already been completed or are currently in progress.

Table 5-1

Task 1: Identifying LEP Individuals Who Need Language Assistance

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|---|-----|-----------------------------|
| 1.1 | Assess the LEP population in FAST’s service area <ul style="list-style-type: none"> • Four Factor Framework Analysis • Outreach to community groups serving LEP persons & focus groups/interviews with LEP individuals. • Interview/survey FAST staff about previous experience with LEP individuals | X | |
| 1.1 | Identify areas within the service district and routes serving areas with high concentrations of LEP individuals. | X | |

Task 2: Language Assistance Measures Developing Assistance Procedures

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|--|-----|-----------------------------|
| 2.1 | Develop a list of language assistance products and methods and how FAST can access these. | X | |
| 2.2 | Develop procedures for customer service staff regarding: <ul style="list-style-type: none"> • how to respond to LEP callers • how to respond to correspondence from LEPs • how to respond to LEPs in person • how to document LEP needs • how to respond to civil rights complaints. | | X |
| 2.3 | Develop procedures for vehicle operators, station managers, and others who regularly interact with the public on how to respond to an LEP individual. | | X |

Table 5-1, Continued

Task 2: Language Assistance Measures
Translating documents

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|---|-----|-----------------------------|
| 2.4 | Develop a process for determining: <ul style="list-style-type: none"> • If a particular document needs to be translated • into which languages it should be translated. | X | |
| 2.5 | Translate vital documents, including: <ul style="list-style-type: none"> • FAST brochures • FAST policies • Service changes | X | |

Task 2: Language Assistance Measures
Live Interpretation or Translation

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|--|-----|-----------------------------|
| 2.6 | Develop a list of language assistance products and methods and how FAST can access these. | | X |
| 2.7 | Establish competency standards for interpreters and translators; including: <ul style="list-style-type: none"> • FAST will determine the interpreter or translator's competency in English and the other language; • FAST will train the interpreter in specialized terms; • FAST will instruct the interpreter or translator that he or she should not deviate into a role as counselor, legal advisor, or any other role aside from interpreting; • FAST will ask the interpreter to attest that s/he does not have a conflict of interest on the issues that they would be providing interpretation services. | | X |
| 2.8 | Develop a FAST policy that states that all interpretation and written translation must be performed by approved vendors/individuals whose competency has been established. | | X |

Table 5-1, Continued

Task 3: Training Staff

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|---|-----|-----------------------------|
| 3.1 | Identify which FAST staff are likely to come into contact with LEP individuals | X | |
| 3.2 | Develop procedure/schedule for LEP training for identified FAST staff, for new-hires, and continued training | | X |
| 3.3 | Develop curriculum for and train frontline, customer service, and staff likely to interact (operators, etc) with LEPs in language assistance procedures identified in 2.1 and 2.2 and 2.3 | | X |

Task 4: Providing Notice to LEP Persons

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|---|-----|-----------------------------|
| 4.1 | Inventory the existing public service announcements and community outreach FAST currently performs. | X | |
| 4.2 | Incorporate notice of the availability of language assistance into existing outreach methods <ul style="list-style-type: none"> • Develop language regarding language assistance in multiple languages for posters/signage/notices • Develop non-English outreach materials: Place foreign-language ads in publications serving second language populations to share current significant, service-related announcements • Place a notice of right to language assistance, at no cost, on important outreach documents and on FAST's website. | X | |
| 4.3 | Provide key transit information and online Trip Planner in Spanish and Tagalog on FAST's website | X | |
| 4.4 | Create signs in multiple languages informing LEP clients about available language services and post | X | |
| 4.5 | Undertake targeted community outreach to LEP populations. <ul style="list-style-type: none"> • Identify and develop relationships with community leaders & LEP populations • Develop policy for when (what type of service changes/announcements) to conduct targeted community meetings for LEP populations | | X |

Table 5-1, Continued

Task 5: Monitor and Update the Language Assistance Plan

| ITEM | | NOW | NEXT YEAR, Beginning 7/1 |
|------|--|-----|-----------------------------|
| 5.1 | Assign Day-to-day administration of LEP program, ensuring compliance and correct implementation. | X | |
| 5.2 | Develop a process for receiving feedback on language assistance measures <ul style="list-style-type: none"> • Add a question to any surveys to assess respondents' English proficiency and primary spoken language. • On-going dialogue with groups serving LEP populations • Review demographics changes reported by ACS and Census data | | X |
| 5.3 | Conduct internal monitoring regarding language assistance measures <ul style="list-style-type: none"> • Routinely survey/interview FAST staff about interaction with LEPs and their ability to successfully interact | | X |
| 5.4 | Make changes to the language assistance plan based on feedback received | | X |
| 5.5 | Consider new language assistance needs when expanding service <ul style="list-style-type: none"> • Identify service changes affecting areas with high concentrations of LEP individuals and develop mitigation strategies | | X |

Responsibility for Implementing the Language Assistance Plan

The Title VI Program Administrator will be responsible for overseeing the implementation of this plan and assigning tasks as appropriate.

FAST's Title VI Program Administrator is:

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Language Service Provision

Interpretation Services

1. FAST has a contract with Keylingo Translations to provide simultaneous interpretation for callers and for customers in service centers when staff is unable to communicate.

Language Line Instructions:

- To connect to an interpreter, dial **1-877-626-0674**.
- Provide the Call Center Service Representative with:
 1. The account number **#17870**
 2. Your Name
 3. The language pair needed (i.e. English <-> Spanish)

You will then be immediately connected to an interpreter.

2. When a customer calls FAST directly and a staff member can't communicate, staff will connect with Keylingo Translations to translate.

3. Simultaneous interpretation at public events will be determined on a case-by-case basis by examining several factors, such as:

- the type and size of event;
- the availability of a FAST staff member to interpret;
- the availability of a staff member of a host organization to interpret, etc.

For small outreach events, such as level one type activities, proactive outreach, smaller travel training and transit awareness events, bilingual staff members will assist with translation where appropriate and feasible. For level two public outreach events, where it is appropriate and necessary to do so, FAST will hire an interpreter through a local or regional service.

Translation of Vital Documents

1. Based on the results of the four factor analysis, the following vital documents will be translated into Spanish and Tagalog, the LEP languages within FAST's service area. Vital documents will be translated in accordance with the timeline established in the previous pages:

Vital Documents – Stage 1

- 1) Title VI Program
 - Title VI Notice to the Public
 - Complaint Form
 - Complaint Procedures
- 2) FAST Rider Information
 - Route and Map Schedules
- 3) ADA Paratransit Information
 - Rider Guide
 - Application Process

Vital Documents – Stage 2

- 1) Signage advertising FAST's language assistance program, particularly Language Line number and translated information on its website
- 2) System Map, where practical
- 3) Individual route schedules, where practical

2. Going forward, the extent of FAST's ability and obligation to translate written documents will be determined on a case-by-case basis, by looking at all elements presented in the Four Factor Analysis.

FAST's Website

1. All translated vital documents are posted on FAST's website on their respective pages.
2. FAST's website is available in both Spanish and Tagalog through the website translator gadget.

Outreach

1. To ensure that LEP individuals are aware of FAST's language assistance measures FAST will develop simple signage that advertises:
 - FAST's Language Line number offering free-of-charge interpretation services
 - Information is available in other language on the website.
2. Language assistance signage is posted at the following locations:
 - Fairfield Transportation Center
 - FAST lobby
 - FAST vehicles
 - Community centers and/or popular destinations identified during the Four Factor Analysis and ongoing outreach
3. FAST staff will work towards educating consumers about FAST's language assistance programs during their outreach and transit orientation activities.
4. FAST staff will continue developing relationships with organizations that serve LEP individuals and developing strategies to spread awareness of FAST's language assistance services.

6. Monitoring, Evaluating, and Updating the LAP

1. A thorough review of this Language Assistance Plan will be undertaken every three years concurrent with updating and submitting the FAST Title VI Program. At that time, the LEP population will be reassessed, to ensure all significant LEP languages are included in FAST's language assistance efforts. The following reoccurring reporting and evaluation measures will be used to update the Language Assistance Plan:
2. FAST will regularly assess the effectiveness of how FAST communicates with LEP individuals by:
 - Including questions about language assistance and information needs on any community surveys
 - Conversations with key contacts that work with LEPs
 - Ad-hoc outreach with LEP groups

3. FAST will track its language assistance efforts, including:

- Reporting front-line staff's interactions with LEP
- Language Line reports

7. Staff Training

FAST's Title VI Program Administrator will develop training guidelines for FAST staff with training being conducted through 2015 or until all pertinent staff has received. This training will include the following:

- How to respond to LEP callers
- How to respond to correspondence from LEPs
- How to respond to LEPs in person
- How to document LEP needs
- How to respond to civil rights complaints.

The Program Administrator will also develop a schedule for reoccurring training and a process for training new hires, as well as training opportunities for FAST's ambassadors.

8. Appendices

Appendix A: Four Factor Analysis—Step 1: FAST Staff Survey

To begin qualifying FAST's previous experience with LEP individuals, all FAST employees were asked to fill out a questionnaire relating to their interactions with limited English speaking individuals. Twenty-three (23) staff members completed the questionnaire.

The questionnaire included the following questions:

1. While performing work functions, have you ever come into contact with individuals who are non-English speaking or Limited English Proficient?
2. How frequently do you come into contact with Limited English Proficient individuals?
3. Can you identify which language(s) these individuals speak?

4. What questions about FAST did they ask?

5. Were you able to successfully communicate with individuals who are Limited English Proficient?

Interaction with LEPs:

Of the 23 responses, 8 reported that they **never** come into contact into individuals who are non-English speaking or Limited English Proficient.

4 responses indicated that they come into contact with LEP’s **rarely or infrequently.**

The remaining 11 responses were able to identify how often they interact with LEPs

- 1 response – Daily*
- 1 response – Most of the time*
- 3 responses – 1-2 times a week*
- 2 responses – 1-2 times a month*
- 1 response – 3-4 times a month*
- 1 response – 3-4 times a year*
- 2 Did not answer the question*

Languages Spoken:

The following languages were identified by the 15 responses that reported some (even if infrequent) interaction with LEPs:

Table 8-1

| Language | Number of Times Reported |
|-----------------|---------------------------------|
| Spanish | 15 |
| Tagalog | 2 |
| Chinese | 2 |

Questions Asked about FAST:

The following topics were reported as asked by LEPs:

Table 8-2

| Topic | Number of Times Reported |
|--------------|---------------------------------|
| Schedule | 12 |
| Cost/Fares | 4 |
| Paratransit | 2 |

Communication with LEPs:

Staff members reported communicating successfully with LEPs in the following ways:

Table 8-3

| Method of Communication | Number of Times Reported |
|--------------------------------|---------------------------------|
| Able to speak to them | 7 |
| Google Translate | 5 |
| Translator | 3 |
| Using Maps | 2 |
| Pointing to schedule | 1 |

Appendix B: Fairfield-Suisun Unified School District English Learner Data

In order to better identify the LEP populations within FAST’s service area, and to begin tracking changes in those groups, FAST reviewed English Learner statistics for students in the Fairfield-Suisun Unified School District. Public schools within the California Department of Education (CDE) must report on their students that are English Learners—students whose native tongue is a language other than English, and what language is their mother tongue. This data is available online via CDE’s DataQuest website, <http://dq.cde.ca.gov/dataquest/>

FAST accessed EL data to gather a fuller picture of the communities it services, including what LEP populations exists and where these groups may be concentrated. Periodically reviewing this data will enable FAST to track what non-English languages other than Spanish are growing in order to provide appropriate language assistance services.

Consistent with data from the 2010 census (reported on in Section 4), the majority of English learner students in the Fairfield-Suisun Unified School District speak Spanish. The next largest non-English speaking group is Filipino (Pilipino or Tagalog) followed by Punjabi and then Arabic. While Punjabi and Arabic do not meet the Safe Harbor Provision, it will be important for FAST to continue tracking growth within these groups and be prepared to offer oral interpretation services as needed.

English Learner data by language is available on the following page in Table 8-4.

Table 8-4
Fairfield-Suisun Unified School District English Learner (EL) Students by School

| Fairfield-Suisun Unified School District English Learner (EL) Students by School[1] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|--|--------------------------------|-----------|-----------|------------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------|----------|-----------|----------|----------|----------|----------------------|----------|----------|----------|----------|----------|----------|-----------|---|----------|----------|----------|-----------|----------|----------|----------|
| School | Total EL Students | Breakdown of EL Students by non-English Language | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Spanish | Filipino (Pilipino or Tagalog) | Punjabi | Arabic | Vietnamese | Other non-English languages | Hindi | Hmong | Lao | Urdu | Samoan | Farsi (Persian) | Mien (Yao) | Mixteco | Cantonese | Thai | Russian | Tongan | Mandarin (Putonghua) | Korean | Pashto | Khmu | Japanese | Tigrinya | Ilocano | Hungarian | Serbo-Croatian (Bosnian, Croatian, Serbian) | French | Italian | Turkish | Ukrainian | Bengali | | |
| Angelo Rodriguez High | 45 | 31 | 4 | 3 | | 1 | | 3 | | | | | | | | | | | | | 1 | | | | | | | | 1 | | | | | | |
| Anna Kyle Elementary | 404 | 385 | 8 | 2 | 1 | | | 1 | 1 | | | | | 1 | 3 | | | 1 | | | 1 | | | | | | | | | | | | | | |
| Armijo High | 206 | 166 | 14 | 3 | 6 | 2 | 3 | 3 | | 1 | | | 1 | | 3 | 1 | | | 2 | | | 1 | | | | | | | | | | | | | |
| B. Gale Wilson Elementary | 180 | 173 | 2 | | 1 | 1 | | | | 1 | | 1 | | | | | | | | 1 | | | | | | | | | | | | | | | |
| Cleo Gordon Elementary | 235 | 222 | 5 | 3 | | 1 | 3 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cordelia Hills Elementary | 58 | 27 | 8 | 16 | | 2 | 2 | 1 | | | | | | | | | | | | | | | | | | 1 | 1 | | | | | | | | |
| Crescent Elementary | 115 | 78 | 9 | 7 | | 9 | 3 | 2 | 1 | | 4 | | | | | | 1 | | | | | | | | | | | | | | | | | 1 | |
| Crystal Middle | 72 | 56 | 5 | 2 | 4 | 1 | 1 | | 1 | | | | | | | | 1 | | 1 | | | | | | | | | | | | | | | | |
| Dan O. Root Elementary | 64 | 49 | 2 | 2 | 1 | | | 1 | 1 | | 1 | | 1 | 4 | | 1 | | | 1 | | | | | | | | | | | | | | | | |
| David A. Weir Elementary | 151 | 143 | 1 | | | 2 | | | 1 | 1 | | 3 | | | | | | | | | | | | | | | | | | | | | | | |
| E. Ruth Sheldon Academy | 191 | 168 | 9 | 2 | 8 | 3 | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | |
| Fairfield High | 81 | 58 | 10 | 2 | | 2 | | 2 | | | | | | | | | 2 | | | | 2 | | 1 | | | | 2 | | | | | | | | |
| Fairview Elementary | 231 | 219 | 4 | 1 | 2 | | | | | 2 | | | | 1 | | | | | | | | | 1 | | | | | | | | | 1 | | | |
| Grange Middle | 134 | 121 | 6 | 1 | 3 | | | | | | | 2 | | | | 1 | | | | | | | | | | | | | | | | | | | |
| Green Valley Middle | 33 | 25 | 5 | 2 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| K.I. Jones Elementary | 38 | 24 | 1 | | 7 | 1 | 1 | 1 | | | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | |
| Laurel Creek Elementary | 143 | 103 | 9 | 3 | 7 | 7 | | 3 | 2 | | 1 | 1 | | | 1 | | | | | 1 | | | 1 | 2 | 1 | | | | | | | | | 1 | |
| Matt Garcia Learning Center | 18 | 16 | | | 1 | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | |
| Nelda Mundy Elementary | 39 | 14 | 4 | | 2 | 2 | 4 | | | 1 | | 3 | | | 1 | | 4 | | | 1 | | 1 | | | | | | 2 | | | | | | | |
| Oakbrook Elementary | 35 | 21 | 3 | 6 | 1 | | 1 | 1 | | | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| Rolling Hills Elementary | 51 | 27 | 7 | 3 | 3 | 4 | 1 | | | 1 | | 1 | | | | | | | | 2 | | 1 | | | | | | | | | | 1 | | | |
| Sem Yeto Continuation High | 34 | 32 | | | | | | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | | |
| Suisun Elementary | 122 | 87 | 7 | | 1 | 5 | 5 | 5 | 5 | 2 | | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | |
| Suisun Valley Elementary | 47 | 40 | | 3 | | | | | 1 | | | | | | 2 | 1 | | | | | | | | | | | | | | | | | | | |
| Tolenas Elementary | 127 | 96 | 8 | 3 | 5 | 2 | | 3 | 3 | 6 | | 1 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2854 | 2381 | 131 | 64 | 53 | 45 | 27 | 24 | 16 | 13 | 12 | 10 | 9 | 7 | 7 | 7 | 7 | 5 | 5 | 5 | 4 | 4 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 |

Notes:

[1] California Department of Education Data Quest. <http://dq.cde.ca.gov/dataquest/>. Accessed 5/14/14

Table Depicting the Membership of Non-Elected Committees and Councils

FAST does not have any non-elected committees or councils.

Description of Subrecipient Monitoring and Schedule of Subrecipient Title VI Program Submissions

FAST does not have any subrecipients at this time and does not anticipate expanding to include subrecipient. In the case that FAST does expand and begin contracting with subrecipients, FAST will revisit this issue to ensure compliance.

Title VI Equity Analysis

Since the previous 2011 Title VI submission, FAST has undertaken two federally funded construction projects.

1. Oliver Road Park and Ride (FY 14/15)

This project consists of the repair and reassignment of an existing at grade parking lot location. As a result of the site's existing status, an equity analysis was not conducted.

2. Fairfield Transportation Center Utility Relocation (FY 14/15)

This project consists of the relocation the underground utilities at the existing Fairfield Transportation Center in anticipation of a future onsite parking structure. As a result of the site's existing status, an equity analysis was not conducted.

City Council Approval of FAST's Title VI Program

[Place holder for Council Resolution]

Additional Information for Transit Providers that operate less than 50 fixed route vehicles in peak service and are not located in an Urbanized Area (UZA) of 200,000: System-Wide Policies and Service Standards

Effective Practices to Fulfill the Service Standard Requirement

Vehicle Load Standards

The average of all loads during the peak operating period should not exceed the following load factors for that service type:

Intercity Bus: Loads not to exceed .85 passenger / seat

Local Services: Loads not to exceed 1.10 passengers / seat

Vehicle Headway Standards

Headways are 30 minutes on most local routes during peak times and 60 minutes during off peak times unless otherwise warranted by demand. Two routes (Route 4 and Route 8) operate on 60 minute headways due to lower demand. Should demand increase significantly and funding become available, FAST will change these routes to 30 minutes headways.

Headways are 30 minutes or less on intercity routes during peak times and as often as can be warranted by demand and funding during off peak times.

On-Time Performance Standards

Fixed Route [Local and Intercity]:

- The agency endeavors to operate with no early departures before the time shown in the schedule brochure.
- 90 percent of all trips should be operated "on-time," defined as departing at published time-point no more than five (5) minutes later than the published scheduled.

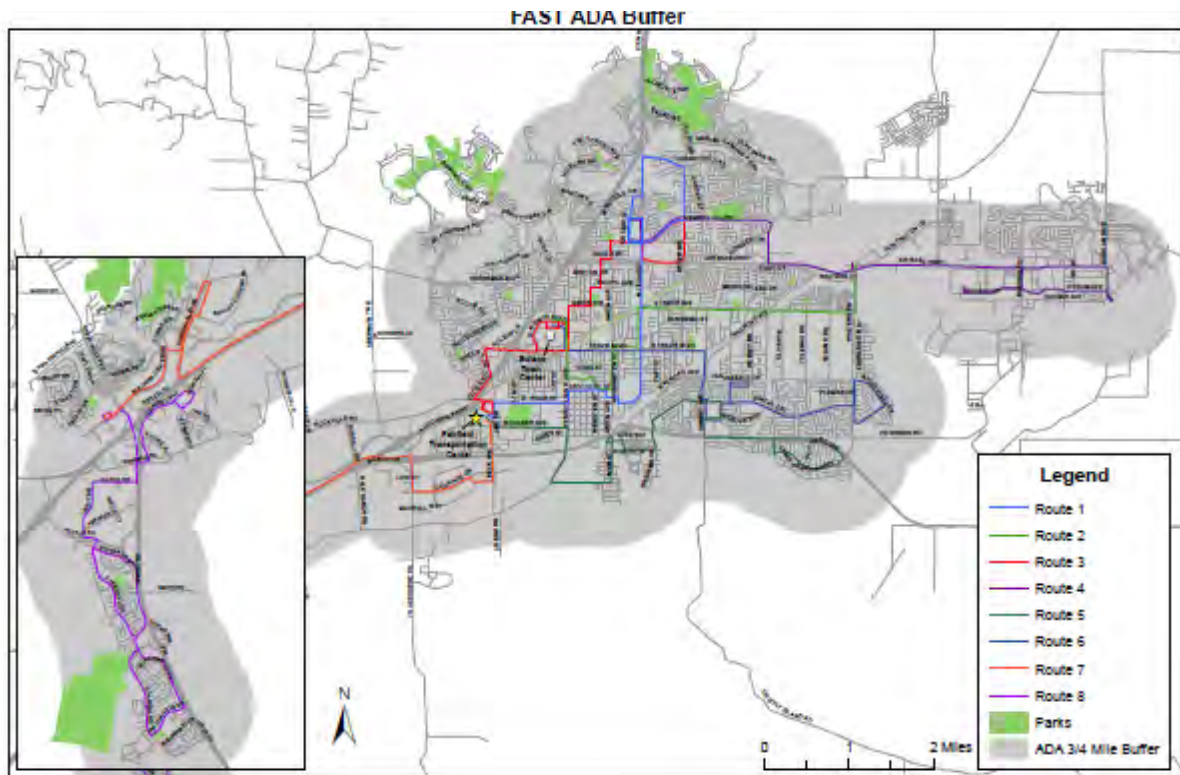
Demand Response:

- 95 percent of trips will be scheduled within 60 minutes of the requested pick-up time and provided within 15 minutes of the scheduled pick-up time.

Service Availability Standards

Local Service:

- FAST's entire service area population includes 137,484 individuals, per the 2012 census and is shown in gray in the map below.



Demand Response:

- 100% of all trips requested by ADA-qualified patrons within FAST service area shall be accommodated.

Effective Practices to Fulfill the Service Policy Requirement

Vehicle Assignment Policy

Fixed Route [Local and Intercity]:

Bus assignments take into account the operating characteristics of the various buses within the FAST fixed route fleet, which are matched to the operating characteristics of the route. In the absence of specific operating requirements, vehicle assignments will be done so as to ensure a random rotation of fleet vehicles through the routes in the FAST system.

Demand Response:

Except for situations requiring the assignment of a trip to a specific vehicle for reasons such as lift capacity, interior clearance or operating characteristics within the service area, demand response trips shall be assigned so as to ensure that vehicles are randomly operated in these services.

Transit Amenities Policy

The following policies will be applied as funding allows:

- Installation of a shelter should be considered at bus stops with an average per trip boarding of 10 or more passengers. Seating/benches should be considered at bus stops with an average per trip boarding of 5 or more passengers.
- Priority for benches and shelters should be given to bus stops serving senior housing or activity centers, or facilities which serve clients with mobility impairments.