

Solano Transportation Authority
Short Range Transit Plan
City of Rio Vista

Rio Vista SRTP

April 13, 2016



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City of Rio Vista
Short Range Transit Plan
FINAL REPORT

Prepared for

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Rio Vista Delta Breeze Short Range Transit Plan

FY2015-16 to FY2024-25

Date Approved by Governing Board: May 17, 2016

Date Approved by STA Board: TBD

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.

RESOLUTION NO. 2016-033

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RIO VISTA ADOPTING A COORDINATED SHORT RANGE TRANSIT PLAN (SRTP) FOR THE RIO VISTA DELTA BREEZE FOR FISCAL YEARS 2015-16 TO 2024-25

WHEREAS, Rio Vista Delta Breeze provides an efficient and cost effective public transportation service that is clean, accessible, reliable, economical and safe that benefits the residents and visitors of Rio Vista, which in turn improves the quality of life and;

WHEREAS, the Metropolitan Transportation Commission 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, as a part of MTC's Transit Sustainability Project, MTC adopted a policy to conduct multi-agency Short Range Transit Plans (SRTP's) at the county or sub-region level to promote interagency service and capital planning and;

WHEREAS, at MTC's request, the Solano Transportation Authority (STA) and the transit operators in the County began developing an updated Solano County Coordinated Short Range Transit plan in August 2015 and;

WHEREAS, the Solano County Coordinated Short Range Transit Plan includes a Short Range Transit Plan for each of the Solano County transit operators including Rio Vista Delta Breeze, and;

WHEREAS, the Rio Vista Delta Breeze SRTP addresses all MTC SRTP requirements.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RIO VISTA that the City Council does hereby adopt the Rio Vista Delta Breeze SRTP.

PASSED AND ADOPTED this 17TH day of **MAY, 2016**. I, **MARNI RITTBURG**, **DEPUTY CITY CLERK OF THE CITY OF RIO VISTA**, **HEREBY CERTIFY** the foregoing resolution was introduced and passed at a regular meeting of the Rio Vista City Council by the following roll call vote:

AYES: Council Members Boulware, Hampton, Kott & Mayor Richardson
NOES: None
ABSENT: Vice Mayor McCracken
ABSTAIN: None

ATTEST:


Marni Rittburg, Deputy City Clerk



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Executive Summary

Purpose and Organization

In June 2015, Solano Transportation Authority 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 Rio Vista Delta Breeze (Delta Breeze). It documents actual transit system performance for FY2011-12 – FY2014-15 and plans and projections for ten years beginning FY2015-16 and ending FY2024-25. To prepare the SRTP, the consultant collaborated with STA and transit staff to update Goals, Objectives, Performance Measures and Standards; evaluate existing Delta Breeze service, analyze existing conditions and trends, and develop a recommended service, capital improvement and financial plan that serves Rio Vista residents' transit needs within the financial capacity of the City of Rio Vista. The overarching purpose of this SRTP is to:

- Serve as a management and policy document for Delta Breeze, as well as a means of providing FTA and MTC with information necessary to meet intercity fund programming and planning requirements,
- Clearly and concisely describe and justify Delta Breeze's capital and operating budgets
- Assess Delta Breeze'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 Delta Breeze'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
- Operating, Financial and Capital Plans

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

Overview of Transit System

Rio Vista Delta Breeze is managed by the Transit Manager and operated by a transit contractor, which is currently Transportation Concepts (which replaced Storer Transit Systems in July 2012). Five elected members of the Rio Vista City Council serve as the policy board for Rio Vista Delta Breeze.

Delta Breeze operates a fleet of four cutaway transit buses and one van to serve the rural community of Rio Vista. Rio Vista operates deviated fixed route services on two routes connecting Rio Vista and Isleton with linkages to regional services in Fairfield, Suisun City, Pittsburg, Antioch, and Lodi. Delta Breeze also offers two dial-a-ride services: one that operates within Rio Vista and another that operates beyond the city limits of Rio Vista to various destinations on Wednesdays only. Rio Vista also participates in the County's intercity taxi scrip program.

Delta Breeze connects with:

- FAST and VINE (started 2013) at the Fairfield Transportation Center;
- FAST and SolTrans at Solano Town Center in Fairfield;
- VINE (started in 2013), FAST, Greyhound and Capitol Corridor at the Suisun City Train Depot;
- South County Transit/Link in Isleton;
- The County Connection, Tri Delta Transit (and the future eBART) in Antioch; and
- Tri Delta Transit, BART (and the future eBART) at the Pittsburg/Bay Point BART Station.

Fares were increased in July 2014. The base one-way fare for local destinations in Rio Vista, Isleton and the resort communities along SR 160 north of the Antioch Bridge is now \$2.00 (raised by 25 cents) , and \$0.75 for seniors aged 55 and older, persons with disabilities. The intercity one-way general public fare to destinations such as Antioch, Pittsburg/Bay Point, Fairfield and Lodi (through a transfer to SCT/Link in Isleton) is \$6.00. The fare is \$3.00 for seniors, persons with

disabilities. 10-ride passes are available at a discount for local and intercity rides. A monthly Inter City pass is also available at a discount. Route deviation requests on intercity routes are \$1.00. Transfers to and from other intercity transit systems are free (such as to Tri Delta Transit, County Connection, SCT/Link, City Coach, FAST and SolTrans). RVDB did not implement Clipper because of the difference in the age at which riders become eligible for senior discount (65 for Clipper).

Goals, Objectives, Measures, and Standards

Rio Vista Delta Breeze developed goals and objectives for its 2007-08 SRTP. The most recently completed SRTP for Rio Vista Delta Breeze (2012-2013 – 2022-2023) adopted a number of recommended changes and updates to the measures and standards that provided consistency with other operators in the County.

The following are RVDB's transit system Goals:

Service Goal
Provide safe, reliable, and high quality transportation
Evaluate, monitor and improve transit services on an on-going basis
Ridership Goal
Increase Ridership
Customer Focus Goal
Serve the transportation needs of the community
Undertake effective marketing, outreach, and public participation
Financial/Cost Efficiency Goal
Operate an efficient and effective system that maximizes service and minimizes cost impacts
Community and Environment Goal
Coordinate transit system development with community planning and development efforts and land-use policy
Coordination Goal
Coordinate local and intercity transit services

Service and System Performance Evaluation

Overall ridership decreased significantly from FY2011-12 to FY2014-15, with fare revenue trends tracking ridership. Rio Vista Delta Breeze vehicle revenue hours (VRH) also decreased overall from FY2011-12 through FY2014-15. The decreases can be primarily attributed to a service contract ending between Delta

Breeze and the Rio Vista United School District at the end of FY2012-13. Operating costs decreased over the years, although operating cost did not decrease as much as vehicle revenue hour trends. The change in cost resulting from the reduction in service was partially offset by an increase in cost for administrative and management staff wages, and benefits.

In FY2014-15, Rio Vista Delta Breeze met 8 out of 13 of its quantifiable service performance standards with deficiencies primarily in financial and cost effectiveness. Rio Vista Delta Breeze met 17 out of 18 its system performance standards (data for missing trips were not available for one of the performance measures).

For route-level performance for its two deviated fixed routes, Route 50 did not meet its productivity standards. Route 52 met its productivity standards. Route 50 did not meet its farebox recovery standard. Route 52 met its farebox recovery standard. Both routes met their operating cost efficiency standards. The City of Rio Vista has not completed a Community Based Transportation Plan but has recently completed a Transit Service and Outreach Analysis. Rio Vista Delta Breeze completed a Title VI Report in October 2014. The most recent Triennial Performance Review was conducted in May 2015. There were no recommendations made by the auditor based on the results of this performance audit.

Operating, Financial, and Capital Plans

The City of Rio Vista will continue to provide Delta Breeze Routes 50, 51, 52, and 54. Service changes recommended in the recently completed Transit Service and Outreach Analysis are under consideration. The City will also continue its participation in the County's intercity taxi scrip program for ADA qualified persons.

In FY2015-16, Delta Breeze is expected to serve about 12,400 riders with about 4,300 service hours, an average of about 50 passenger trips per day and 3 passengers per hour, at a cost of about \$418,000 with fare revenues of about \$29,500, recovering almost 7% of operating costs from fare revenues. Due to the recent closure of medical facilities in Rio Vista, Sutter Health has started contributing funding to support patient access to medical centers in Fairfield. Including this revenue and interest earnings, the total local revenue generated by the system is \$47,300. This brings the local recovery ratio to just over 11%.

The Operating Budget and Financial Projections shows that City of Rio Vista will have balanced expenses and revenues throughout the 10 year period, occasionally using TDA reserves to fund capital replacement needs. Steady growth in ridership and fare revenues in conjunction with a stable operating plan lead to higher system productivity. The primary challenge faced by City of Rio Vista staff in the future will be obtaining a contractor for Delta Breeze operations and maintenance at comparable cost rates after the current contract expires at the end of 2017.

Capital Improvement Program

Planned and proposed capital projects contained in the City of Rio Vista's ten year capital improvement plan that support Delta Breeze public DFR and DAR rural mobility transit services include:

- Replace 2 cutaway vans in FY2015-16 and again in FY2020-21.
- Replace 1 mini-van in FY2017-18 and again in FY2021-22.
- Replace 1 cutaway van in FY2017-18 and again in FY2022-23.
- Replace 1 cutaway van in FY2018-19 and again in FY2023-24.
- Upgrade radio systems on DAR/DFR fleet in FY2015-16; periodic upgrades and/or replacement for other communications equipment during the 10 years.
- Periodic upgrades and replacements for maintenance tools and equipment for contractor use during the 10 years.

Rio Vista has received commitments of STAF revenues and FTA 5310 and 5311 funding to support planned vehicle replacements in FY2015-16. Beyond that year, Rio Vista will continue to apply to the FTA 5310 discretionary program to fund a portion of its vehicle replacements, assuming an 80% federal share. If grants are not received, capital expenditures would be funded from the FTA 5311 program or TDA if necessary.

Other non-vehicle projects scheduled through FY2024-25 are fully funded from TDA reserves. If a specific funding plan for a non-vehicle project has not yet been identified, it was assumed that TDA would be used to pay the balance of project costs. However, Rio Vista will continue to pursue available grant opportunities for any and all capital projects, in order to maintain TDA reserves at the highest possible level.

If no additional federal support were available beyond existing commitments, the City would need to identify other revenue sources to backfill up to \$128,000 in vehicle expenses. However, Rio Vista could fund all capital projects through FY2022-23 without additional federal support, allowing for sufficient time to make budget adjustments if federal funds are not received in early years of the plan.

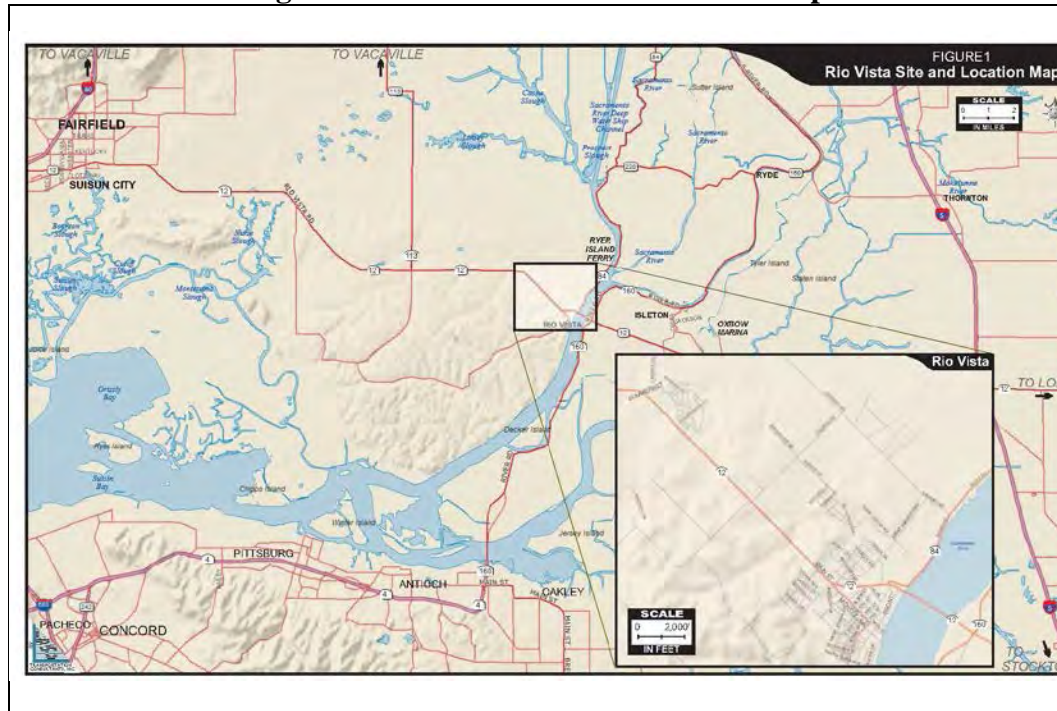
1 Overview of Rio Vista Transit System

1.1 Brief History

The City of Rio Vista, with about 8,000 residents, is located in eastern Solano County, bordering Sacramento County. The City is on the Sacramento River, and is bisected by State Route 12. It is approximately 22 miles east of Fairfield and 18 miles west of Lodi. The approximately seven-square mile community was incorporated on December 30, 1893. The study area is shown in Figure 1.

The City initiated public transit service in July 1980 under the Rio Vista Transit banner by providing weekday demand-response service to the general public. In January 2006, Rio Vista Transit evolved into Rio Vista Delta Breeze, a deviated fixed-route service. In an effort to address low productivity and high operating costs, in January 2007, the City reduced the level of transit service to a modest “lifeline” operation while converting its local deviated fixed-route service (Rio Vista/Isleton City Circulator) to a general public, dial-a-ride service and eliminating the Rio Vista Vanpool program and the Delta Breeze Senior Shuttle. Since then, the City has continued to adjust services to ensure that productive routes are operating and to keep operating revenues and expenses in balance on an annual basis.

In September 2012, the City of Rio Vista published a full Short Range Transit Plan in accordance with guidelines set forth by the Metropolitan Transportation Commission. A comprehensive description of the Rio Vista Delta Breeze transit system, service area, existing transit services and facilities as of the end of Fiscal Year 2011-2012 is contained in that SRTP. A year later, as requested by MTC and STA, an SRTP was completed for FY2012-13 to FY2022-23 as part of a Coordinated SRTP for all public transit operators in Solano County. This SRTP update provides new information concerning the City’s transit system and finances compiled from available data during fiscal years 2013-14 and 2014-15.

Figure 1: Rio Vista Site and Location Map

Source: City of Rio Vista. (September 24, 2012). Rio Vista Delta Breeze Short Range Transit Plan. FY2010-2011 to 2019-2020.

1.2 Governance

1.2.1 Type of Unit of Government

Rio Vista Delta Breeze is managed by the Transit Manager and operated by a transit contractor, which is currently Transportation Concepts (which replaced Storer Transit Systems in July 2012).

1.2.2 Composition and Nature of Governing Body

The City of Rio Vista is governed by a five-member City Council, of which the Mayor is a member. The Mayor and four Councilmembers are elected at-large by the citizens of Rio Vista to serve four-year terms. The Vice Mayor is selected by the Council from among its members. The five elected members of the Rio Vista City Council serve as the policy board for Rio Vista Delta Breeze. Current members of the Rio Vista City Council include Mayor Norman Richardson (elected November 2012, term ends November 2016), Vice Mayor David Hampton (elected November 2012, term ends November 2016), Councilmember Constance Boulware (elected November 2014, term ends November 2018), Councilmember Ronald Kott (elected November 2014, term ends November 2018), and Councilmember James McCracken (elected November 2012, term ends November 2016).

1.3 Organizational Structure

The Transit Manager is responsible for the general day-to-day management of Rio Vista Delta Breeze. The Transit Manager reports to the City Manager. The administrative assistant is a part-time City of Rio Vista employee. The City utilizes a transit service contractor to provide the labor for the City's public transit system.

The Transit Manager oversees the transit operations and maintenance contract. Transportation Concepts is the contractor. The City Council approves annual budgets and service plans based on recommendations from the Transit Manager and City Manager.

Figure 2: Rio Vista Delta Breeze Organizational Chart



Source: City of Rio Vista, March 2016.

1.4 Service Area Characteristics and Travel Demand

1.4.1 Rio Vista Demographic Overview

Table 1 presents the demographic overview for Rio Vista.

Table 1: Rio Vista Demographic Overview

Solano County	Rio Vista	%	California	%
Total Population, 2013 estimate	7,736		38,431,393	
Population, 2010 (April 1) estimates base	7,367		37,254,503	
Population, percent change - April 1, 2010 to July 1, 2013		5.0%		3.2%
Age				
Persons under 5 years, percent, 2010	286	3.7%	\$2,613,335	6.8%
Persons under 18 years, percent, 2010	1,207	15.6%	9,607,848	25.0%
Persons 65 years and over, percent, 2010	2,499	32.3%	4,381,179	11.4%
Gender				
Female persons, 2010	3,721	48.1%	19,100,402	49.7%
Male, 2010	4,015	51.9%	19,330,991	50.3%
Ethnicity				
White alone, percent, 2010 (a)	6,313	81.6%	22,136,482	57.6%
Black or African American alone, percent, 2010 (a)	395	5.1%	2,382,746	6.2%
American Indian and Alaska Native alone, percent, 2010 (a)	54	0.7%	384,314	1.0%
Asian alone, percent, 2010 (a)	379	4.9%	4,996,081	13.0%
Native Hawaiian and Other Pacific Islander alone, percent, 2010 (a)	15	0.2%	153,726	0.4%
Two or More Races, percent, 2010	286	3.7%	1,883,138	4.9%
Hispanic or Latino, percent, 2010 (b)	959	12.4%	14,450,204	37.6%
White alone, not Hispanic or Latino, percent, 2010	5,748	74.3%	15,410,989	40.1%
Disability				
Persons with a disability, 2010	789	10.2%	2,574,903	6.7%
Language and Education				
Language other than English spoken at home, pct age 5+, 2009-2013	1,021	13.2%	16,794,519	43.7%
High school graduate or higher, percent of persons age 25+, 2009-2013	6,978	90.2%	31,206,291	81.2%
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	1,895	24.5%	11,798,438	30.7%
Journey to Work				
Mean travel time to work (minutes), workers age 16+, 2009-2013	38.1		27.2	
Housing and Households				
Housing units, 2010	3,890		13,680,081	
Homeownership rate, 2009-2013		72.9%		55.3%
Housing units in multi-unit structures, percent, 2009-2013		5.8%		31.0%
Median value of owner-occupied housing units, 2009-2013	\$216,100		\$366,400	
Households, 2009-2013	3,612		12,542,460	
Persons per household, 2009-2013	2.06		2.94	
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$35,024		\$29,527	
Median household income, 2009-2013	\$55,458		\$61,094	
Persons below poverty level, percent, 2009-2013		11.4%		15.9%
Land Facts				
Land area in square miles, 2010	6.69		155,779.22	
Persons per square mile, 2010	1,100.00		239.1	

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

1.5 Transit Services Provided and Areas Served

Rio Vista Delta Breeze (Delta Breeze) is managed by City of Rio Vista and operated by a transit contractor, currently Transportation Concepts of Irvine, CA. Delta Breeze provides transportation to local destinations as well as connecting Rio Vista and neighboring Isleton (across the river in Sacramento County) residents and visitors with intercity transit services, medical, educational, social, and commercial services in Fairfield, Suisun City, Pittsburg, Antioch, Vacaville and Isleton through a combination of deviated fixed routes and demand responsive Dial-A-Ride (DAR) services. A service reduction was made on July 1, 2015 to deviated fixed Route 50 westbound between Suisun City and Fairfield. Also, the partnership with the local taxi operator discontinued in 2014 because the only taxi service in Rio Vista was disqualified and a qualifying taxi service has not yet been identified. Additionally, in 2014, Rio Vista did not renew their contract for the paratransit service provided by local nonprofit Faith in Action, but Rio Vista still remains within the countywide service area for Faith in Action.

1.5.1 Deviated Fixed Route

Delta Breeze currently offers deviated fixed route services connecting Rio Vista and Isleton, on request, with linkages to intercity services in Fairfield, Suisun City, Antioch, Pittsburg and Lodi. The two routes that provide deviated fixed route service are Route 50 and Route 52. These routes are described below.

Route 50 SR 12 Express

Route 50 SR 12 Express operates Monday through Friday westbound from 7:30 AM – 5:50 PM and eastbound from 9:15 AM – 7:00 PM. Route 50 provides service between Front Street and Main Street in Downtown Rio Vista, and Isleton on request, and the Fairfield Transportation Center serving Homecoming Park, in the westbound direction and Solano Town Center, Solano County Government Center and Suisun City Train Depot in the eastbound direction.

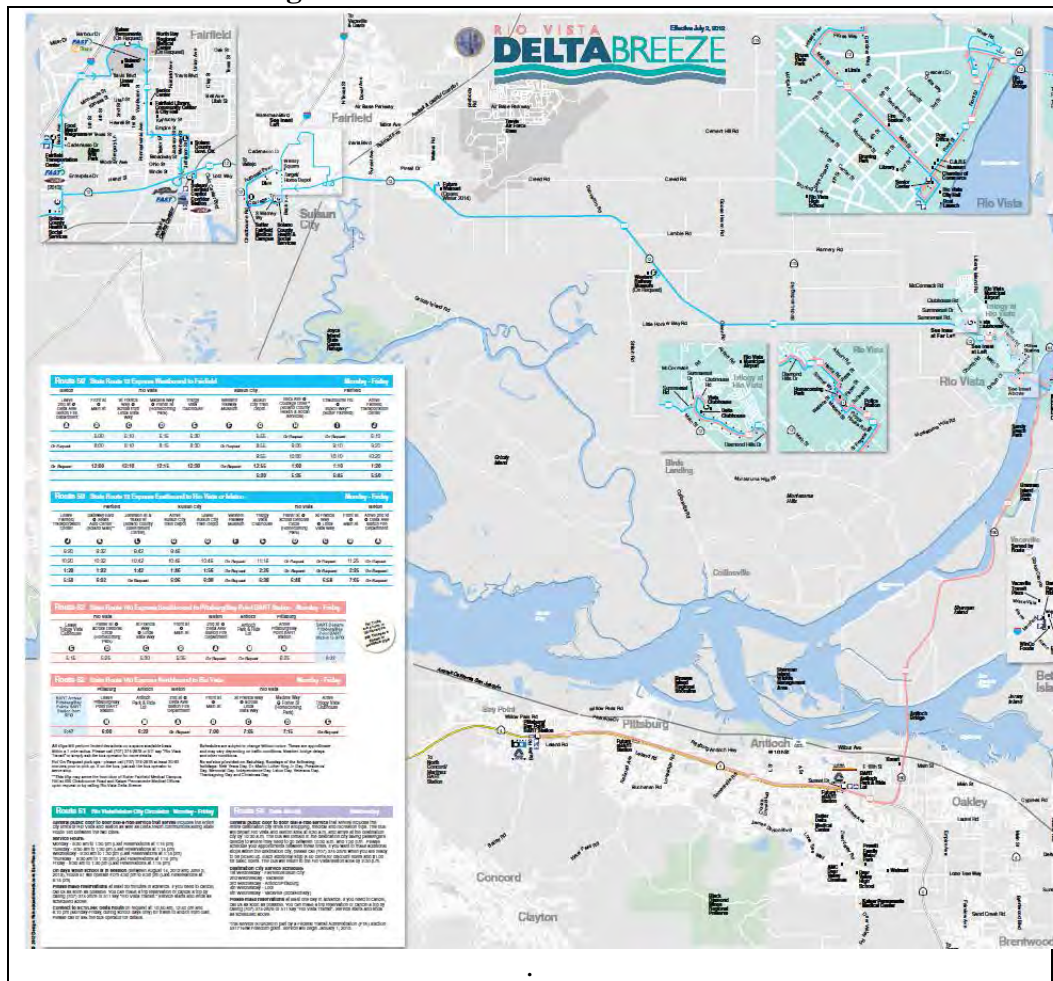
The westbound trips to Fairfield depart Downtown Rio Vista at 7:30 AM, and 12:00 PM, with two trips between Suisun City and Fairfield at 9:55 AM and 5:35 PM and two westbound trips from Suisun City to Fairfield. Three eastbound return trips to Downtown Rio Vista through Isleton that depart the Fairfield Transportation Center at 10:20 AM, 1:20 PM and 5:50 PM, with one eastbound trip operating between Fairfield and Suisun City Train Depot at 9:15 AM.

Route 50 offers route deviation anywhere within the city limits of Rio Vista and Isleton on request. Deviations along the route in Fairfield, Suisun City and unincorporated areas are available so long as space is available. Upon request, the route connects with intercity transit services in Isleton where passengers can travel to Galt (also in Sacramento County) via South County Transit/Link (SCT/Link). Route 50 also connects with Fairfield and Suisun Transit (FAST), SolTrans, VINE (in 2013), Greyhound and Capitol Corridor in Fairfield and/or Suisun City.

Route 52 SR160 Express

The route begins at the Trilogy at Rio Vista Vista Clubhouse and travels a similar path as Route 50 through Rio Vista Route 52 then travels west and south on SR 160 to Antioch with stops at the Hillcrest (Antioch) Park-and-Ride Lot. The route terminates at the Pittsburg/Bay Point BART Station. Route 52 deviates anywhere within the city limits of Rio Vista, and within 1 mile of the route through Pittsburg, Antioch and unincorporated areas.

Figure 3: Rio Vista Delta Breeze Routes



Source: City of Rio Vista. – Rio Vista Delta Breeze website

1.5.2 Demand Response

Delta Breeze offers two dial-a-ride services within and beyond Rio Vista. The two systems are described below (including the latest schedule information as of July 1, 2015).

Route 51 Rio Vista/Isleton City Circulator

Route 51 is a general public door-to-door Dial-A-Ride, which serves the entire city limits of Rio Vista and to and from the City of Isleton as well as Delta resort communities along State Route 160 between the two cities. This route operates on Monday through Friday, between 9:30 AM and 1:30 PM. Reservations are required at least 30 minutes in advance of travel. Last reservations are taken at 1:15PM.

Route 54 Delta Shuttle

Route 54 is a general public door-to-door intercity Dial-A-Ride service serving a single destination city each week. It will stop at any stop within the origin. Reservations are required at least one day in advance of travel. The bus will depart Rio Vista and Isleton area at 9:30 AM and arrive at the destination city by 10:30 AM. The bus will remain in the destination city taking passengers directly to where they need to go between 10:30 AM and 1:15 PM. Each additional stop is \$1.00. The bus returns to the Rio Vista/Isleton area by 2:00 PM. Service is operated on Wednesdays only and uses the following schedule for destination cities:

- 1st Wednesday: Fairfield/Suisun
- 2nd Wednesday: Vacaville
- 3rd Wednesday: Antioch/Pittsburg
- 4th Wednesday: Lodi
- 5th Wednesday: Vacaville

Service began January 2, 2013.

Delta Breeze Taxi Scrip Program

The Rio Vista Taxi Scrip Program was discontinued in 2014 when the local private taxi operator closed its business. In 2014, the only taxi service provided was disqualified and no local taxi service has been found.

Intercity Taxi Scrip Program

Rio Vista Delta Breeze has entered into an MOU with all other transit agencies in the County to fund the Intercity taxi scrip program (STA serves as the lead agency). The Solano County Intercity Taxi Scrip Program is limited to qualified ADA Paratransit certified riders. The Intercity Scrip provides an 85% discount (\$15 scrip booklet provides \$100 value) on the regular taxi fare. There are no taxi providers within Rio Vista. However, the scrip can be used for trips from other cities in Solano County to Rio Vista.

ADA Eligibility Process

STA, in partnership with the Solano County transit operators, launched a

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.

Rio Vista Delta Breeze uses the ADA eligibility process to establish eligibility for route deviation priorities. It is also used to qualify individuals for countywide intercity taxi program for ambulatory ADA individuals.

Table 2: Rio Vista Delta Breeze Transit Service Hours

Service	Description	Weekday	Saturday	Sunday
Route 50	Isleton - Rio Vista – Suisun City - Fairfield	7:30AM-7:00 PM	No service	No service
Route 51	Rio Vista – Isleton City Circulator	9:30AM-1:30 PM & 4:00PM to 6:30PM (school days only)	No service	No service
Route 52	Rio Vista – Isleton – Antioch – Pittsburg/Bay Point BART	5:15AM-6:32AM / 5:47PM-7:15PM	No service	No service
Route 54	Delta Shuttle	9:30AM-2:30PM (Wednesday)	No service	No service

Source: Source: City of Rio Vista

1.5.3 Connecting Services Provided by Others

Delta Breeze connects with: (i) FAST and VINE (started 2013) at the Fairfield Transportation Center; (ii) FAST and SolTrans at Solano Town Center in Fairfield; (iii) VINE (started in 2013, FAST, Greyhound and Capitol Corridor at the Suisun City Train Depot; (iv) SCT/Link in Isleton; (v) The County Connection, Tri Delta Transit (and the future eBART) in Antioch; and (vi) Tri Delta Transit, BART (and the future eBART) at the Pittsburg/Bay Point BART Station. In January 2013, Delta Breeze Route 54 on Wednesdays began connecting with GrapeLine, San Joaquin RTD and SCT/Link in Lodi, as well as Vacaville City Coach, FAST and Yolobus in Vacaville.

1.6 Fare Structure

Fares were increased in July 2014. The base one-way fare for local destinations in Rio Vista, Isleton and the resort communities along SR 160 north of the Antioch Bridge is now \$2.00 (raised by 25 cents) , and \$0.75 for seniors aged 55 and older, persons with disabilities, Medicare, ADA and RTC card holders. The intercity one-way general public fare to destinations such as Antioch, Pittsburg/Bay Point, Fairfield and Lodi (through a transfer to SCT/Link in Isleton) is \$6.00. The fare is \$3.00 for seniors, persons with disabilities, ADA, RTC and Medicare card holders.

For local routes, a 10-ride pass is \$20.00 (raised by \$2.50) for general fare and \$7.50 for seniors aged 55 and older, persons with disabilities, Medicare, ADA and RTC card holders. A 10-Ride Intercity Pass is \$60.00 (raised by \$10.00) for general fare passengers and \$30.00 for discount fare passengers. The monthly Inter City pass is \$90.00 and \$45.00 for discount fare passengers. Local monthly passes were discontinued. Route deviation requests on intercity Routes 50 and 52 and additional stops on Route 54 are \$1.00 Transfers to and from other intercity transit systems are free (such as to Tri Delta Transit, County Connection, SCT/Link, City Coach, FAST and SolTrans). The fare structure for Delta Breeze is presented in Table 3.

Clipper

In 2014, Clipper, the San Francisco Bay Area regional electronic fare payment system, was implemented in Solano County. Rio Vista Delta Breeze did not adopt Clipper because Clipper does not accommodate Demand Response service and because of complications that the senior age for Rio Vista service is 55, while the senior age mandated under Clipper is 65.

Table 3: Rio Vista Delta Breeze Fare Structure effective July 1, 2014

Fee Category	General Fare ^A	Discount Fare ^B
Delta Breeze Fares within Rio Vista and Isleton ^C		
One Way Fare	\$2.00	\$0.75
10-Ride City Pass	\$20.00	\$7.50
Monthly City Pass (discontinued)	0	
Delta Breeze Fares to/within Fairfield, Suisun City, Antioch Vacaville, Lodi and Pittsburg		
One Way Fare	\$6.00	\$3.00
10-Ride Intercity Pass	\$60.00	\$30.00
Monthly Intercity Pass	\$90.00	\$45.00 ^D
Transfer	free	free
Intercity Routes 50 and 52 Deviations	\$1.00	\$1.00
Each Stop on Route 54	\$1.00	\$1.00
Deviations to Isleton on Route 50, 52 or 54	\$3.00	\$1.50
Transfers to Other Transit Systems ^E	Free	Free
ADA Route Deviations(for ADA Certified Passengers)	—	\$1.50

Source: City of Rio Vista.

Notes:

^A General Fare applicable for ages 5-54 years old.^B Discount Fare applicable for age 55 years old and older, persons with disabilities, and Medicare cardholders.^C This fare is valid for one pickup on Route 51. Each pickup requires a full fare to be paid. This fare is also valid for service to resort communities along State Route 160 between Isleton and State Route 12.^D This fare is valid to Antioch, Pittsburg/Bay Point BART Station, Vacaville, Lodi, Suisun City or Fairfield.^E Free transfers.

1.7 Revenue Fleet

The Delta Breeze revenue vehicle fleet consists of four cutaway transit buses and one mini-van. The mini-van is not used in regular service and is kept as a spare. The vehicle roster is shown in Table 4. All of the revenue vehicles are wheelchair accessible with two wheelchair tie-down positions, (and range in seating from six (van) to 16 passengers. All cutaway transit buses have external racks for two bicycles. (Bicycles are allowed inside vehicles at driver discretion.) All vehicles are owned by the City of Rio Vista. The service contractor provides a sedan for operations staff use.

Table 4: Rio Vista Delta Breeze Vehicle Fleet

Year	Chassis /Body Make	Vehicle Type	Seats	Wheel-chair Positions	Bike Rack Capacity	Length	Mileage (as of 09/2015)	Replacement Schedule
2008	Ford/E450	Cutaway	18	3	2	24 ft.	214,927	FY2013-14
2009	Ford/E450	Cutaway	18	2	2	24 ft.	229,856	FY2014-15
2011	Eldo Van	Van	6	2	0	12 ft.	43,753 ^A	FY2016-17
2012	Ford/E450	Cutaway	12	2	2	22 ft.	124,578	FY2016-17
2013	Ford/E450	Cutaway	20	2	2	22 ft.	72,669	FY2019-20

^A: Mileage as of April 2015.

1.8 Existing Facilities

Existing facilities include the following:

Transit Facilities

Administrative: The City of Rio Vista administrative services including Finance, Administration, Community development, and Public Works Administration are operated out of City Hall, located at 1 Main Street, Rio Vista since 1970. The City staff located at City Hall provides support services for the Rio Vista Delta Breeze transit program.

Maintenance, Vehicle Storage and Staging

Maintenance, operations and the transit administration office for the Rio Vista Delta Breeze are located at the Rio Vista Northwest Wastewater Treatment Plant located at 3000 Airport Road in Rio Vista. The facility, built in 2008, has one maintenance bay, 25 parking spaces, office space and a break room.

Fueling

Fueling for the transit vehicles takes place at CFN on Highway 12.

Stations and Stops

The City of Rio Vista's passenger amenities are fairly limited. The transit system shares stops with other transit systems in Suisun City, Fairfield and Antioch. Rio Vista Delta Breeze has one bench located at the stop at Front and Main Street.

Bicycle Facilities

Rio Vista Delta Breeze has no bicycle facilities.

2 Goals, Objectives, Measures, and Standards

2.1 Introduction

This section presents goals, objectives, and performance measures and standards (GOMS) for Rio Vista Delta Breeze (RVDB). 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).

The City adopted a mission and vision statement for Rio Vista Delta Breeze on December 9, 2005. These are as follows:

Mission Statement

"To provide an efficient and cost effective public transportation service that is clean, accessible, reliable, economical and safe that benefits the residents and visitors of Rio Vista, which in turn improves the quality of life."

Vision Statement

"To be the premier transportation alternative that provides basic mobility to all residents and visitors of Rio Vista that enhances the quality of life in Rio Vista."

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 Prior SRTP Goals, Objectives, Measures and Standards

Rio Vista Delta Breeze developed goals and objectives for its 2007-08 and 2010-11 SRTPs. The most recently completed SRTP for Rio Vista Delta Breeze (2012-2013 – 2022-2023) adopted a number of recommended changes and updates to the measures and standards that provided consistency with other operators in the County.

2.3.1 Goals

The following shows the goals for Rio Vista Delta Breeze.

Table 5: Rio Vista Delta Breeze Goals

Service Goal
Provide safe, reliable, and high quality transportation
Evaluate, monitor and improve transit services on an on-going basis
Ridership Goal
Increase Ridership
Customer Focus Goal
Serve the transportation needs of the community
Undertake effective marketing, outreach, and public participation
Financial/Cost Efficiency Goal
Operate an efficient and effective system that maximizes service and minimizes cost impacts
Community and Environment Goal
Coordinate transit system development with community planning and development efforts and land-use policy
Coordination Goal
Coordinate local and intercity transit services

2.3.2 Objectives

The following shows the objectives for Rio Vista Delta Breeze.

Table 6: Rio Vista Delta Breeze Objectives

Service Objectives
Provide reliable transit service
Provide safe service
Provide service throughout the community
Provide productive service
Conduct on-going system planning and evaluation
Conduct on-going system monitoring
Financial/Cost Efficiency Objectives
Minimize operating cost
Maximize use of transit funding
Ridership Objectives
Increase transit ridership
Customer Objectives
Provide responsive customer service
Maximize accessibility
Develop and implement marketing plan
Encourage citizen participation
Community and Environment Objectives
Encourage consideration of transit needs in land-use policies within all Rio Vista Delta Breeze partner communities during the development review and approval process.
Coordination Objective
Provide for coordinated fares and schedules with connecting transit operators

2.3.3 Performance Measures and Standards

The following shows the performance measures and standards for Rio Vista Delta Breeze:

Table 7: Rio Vista Delta Breeze Performance Measures and Standards

Rio Vista Delta Breeze Performance Measures and Standards		
Type	Measure	Standard
Service	Preventable accidents	Minimum of 100,000 miles between preventable accidents
	Missed trips	Operate at least 99% of scheduled service
	Passengers per vehicle revenue mile (VRM)	0.12 for both DAR and deviated fixed route services
	Geographic coverage	Service coverage throughout the Local Tax Base
	Conduct Short Range Transit Plans	Every five years or as required by MTC
	Develop and provide regular reports on operations	Reports on the effectiveness and efficiency of transit service will be collected and reviewed monthly. A summary will be provided annually. Categories to monitor include: missed /refused trips, on-time performance, and tracking of no-shows reporting. Reporting should be standardized and reported in a format (such as a spreadsheet) to allow annual summaries.
	Passengers per vehicle revenue hour (VRH)	3.0 for both DAR and deviated fixed route services
Customer Focus	Public access to transit customer Service Staff	Answer 95% of phone calls during service hours within 3 minutes.
	Public information	All transit vehicles and stops are marked appropriately
	Accessibility	100% of fleet is accessible to persons with disabilities.
	Engage in regular marketing activities	Maintain current schedule, riders guide, and informative website

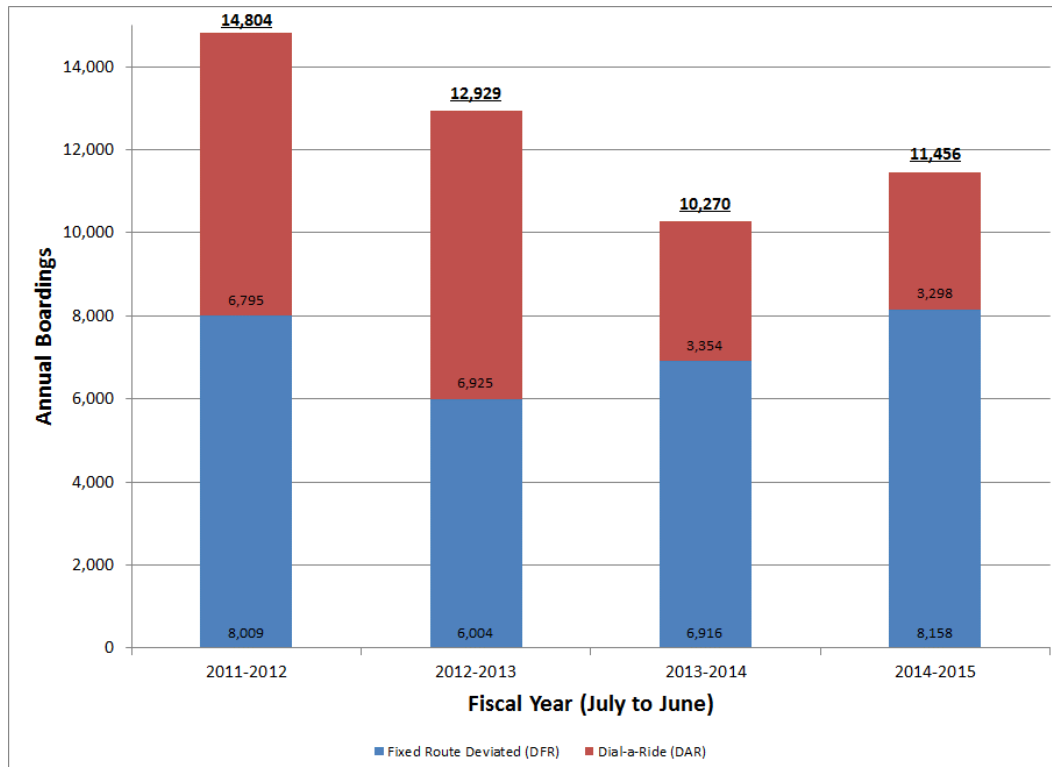
Rio Vista Delta Breeze Performance Measures and Standards		
Type	Measure	Standard
	Provide various opportunities for customer feedback	Provide comment cards on buses and comment boxes on website; conduct regular passenger surveys bi-annually
Ridership	Annual increase	Ridership should increase no less than the rate of Rio Vista population growth
Financial/Cost Efficiency	Operating cost per vehicle revenue hour (VRH)	Maintain at no more than \$95.00 per VRH, adjusted annually for inflation.
	Operating cost per passenger trip	Maintain at no more than \$30.00 per passenger trip for deviated fixed route and \$20.00 per passenger trip for dial-a-ride service, adjusted annually for inflation
	Fare box recovery	At least 10%
	Coordinated Human Service Plan	No duplication of transit services provided by human service agencies
	Conduct financial plans	Annually
Community and Environment	Practice involvement in the planning / approval process	Specify service levels and identify capital improvements to be included in new developments
Coordination	Fare coordination	Provide for transfers with other operators
	Service Coordination	Provide service to: FAST and SolTrans at FTC; to BART and Tri-delta at Pittsburg/Bay Point; to CCCTA at Hillcrest PNR; and to SCT/Link in Isleton

3 Performance Evaluation of Rio Vista Transit System

3.1 System Trends

3.1.1 Ridership

Rio Vista Delta Breeze annual ridership for its deviated fixed route (DFR) decreased significantly from FY2011-12 (8,009 riders) to FY2012-13 (6,004 riders) and then rebounded in FY2013-14 (6,916 riders) and again in FY2014-15 (8,158 riders). Between FY2011-12 and 2014-15, DFR ridership increased about 1.9%. In contrast, dial-a-ride (DAR) annual ridership increased a bit from FY2011-12 (6,795 riders) to FY2012-13 (6,925 riders) but then dropped significantly in FY2013-14 (3,354 riders) and edged downward again in FY2014-15 (3,298 riders). Between FY2011-12 and FY2014-15 DAR ridership fell by about 51.5%. Overall ridership decreased by 22.6% from FY2011-12 to FY2014-15. The decrease in ridership can primarily be attributed to a contract ending between Delta Breeze and the Rio Vista United School District. The contract ended at the end of FY2012-13, which explains the significant DAR ridership drop in FY2013-14.

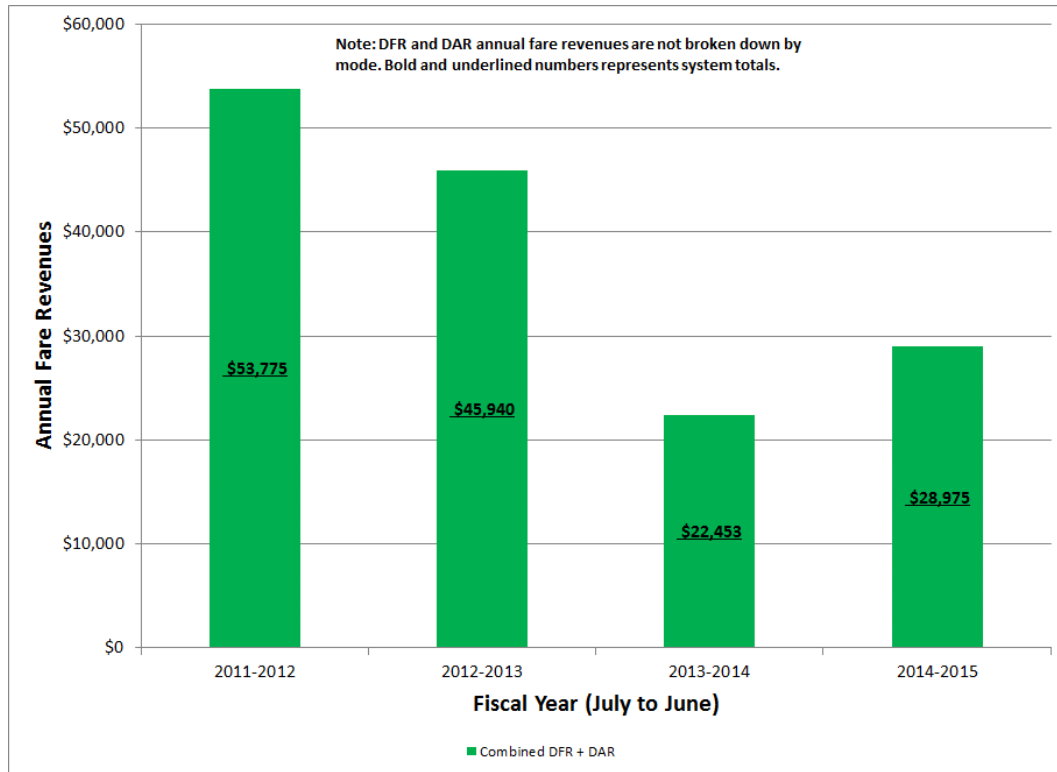
Figure 4: Rio Vista Delta Breeze Ridership (FY2011-15)

Source: (i) FY2011-12 from Rio Vista Delta Breeze, (ii) FY2012-14 from TDA Triennial Reports, (iii) FY2014-15 from Rio Vista Delta Breeze Reimbursements Amounts by Route.

Note: Bold, Underlined Figures Represent the Total per Fiscal Year

3.1.2 Fare Revenue

Rio Vista Delta Breeze system fare revenue tracked system ridership. Like ridership, overall fare revenues saw a decline from FY2011-12 through FY2013-14, and then an increase in FY2014-15. During the four years, fare revenues decreased by 46.1%, or about \$24,780 (from \$53,755 in FY2011-12 to \$28,975 in FY2014-15). The decrease in revenue can be primarily attributed to the ending of an approximately \$25,000 contract between Delta Breeze and the Rio Vista Unified School District at the end of FY2012-13.

Figure 5: Rio Vista Delta Breeze Fare Revenue (FY2011-15)

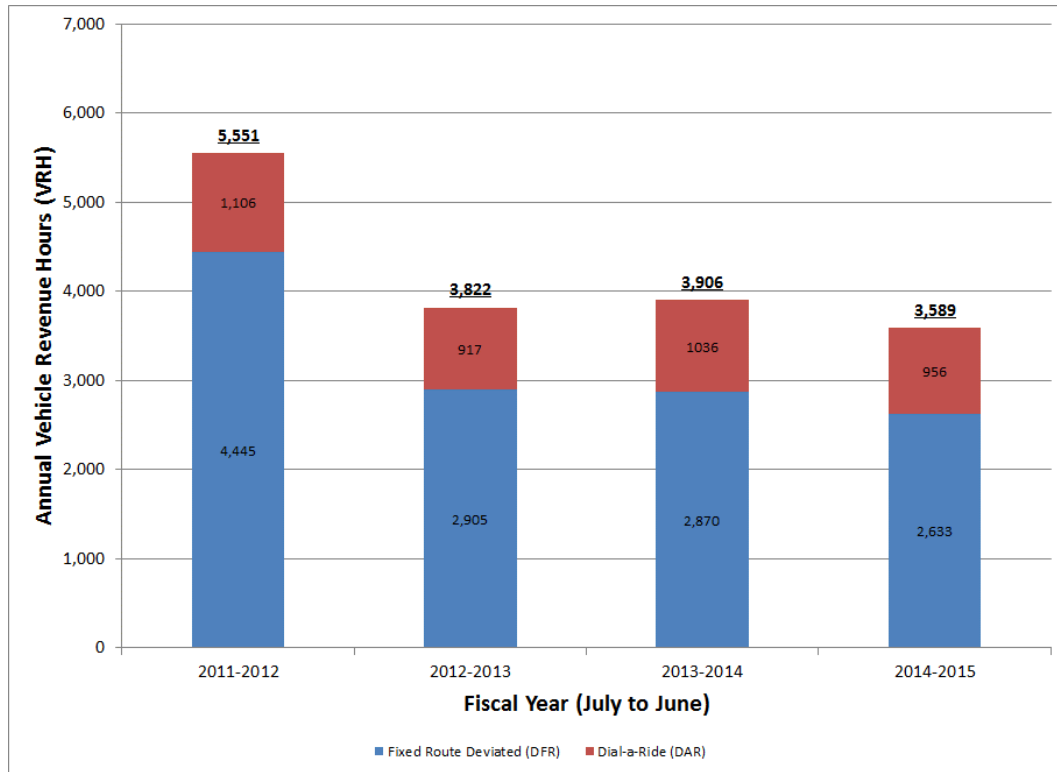
Source: (i) FY2011-12 from RU-20 Claim; (ii) FY2012-2014 from Rio Vista Delta Breeze TDA Financial Statements; (iii) FY2014-15 from FY2014-15 Rio Vista Delta Breeze Revenue Status Report.

Note: DFR and DAR annual fare revenues are not available by mode. Bold, underlined figures represent system totals per fiscal year.

3.1.3 Vehicle Revenue Hours (VRH)

Overall, Rio Vista Delta Breeze vehicle revenue hours (VRH) decreased from FY2011-12 through FY2014-15, by about 1,962 VRH, or 35.1% (from 5,551 VRH in FY2011-12 to 3,589 VRH in FY2014-15).

Both VRH and ridership decreased during the four years, but did not match the same peaks nor trends. While ridership decreased from FY2011-12 through FY2013-14 and then increased in FY2014-15, VRH decreased from FY2011-12 to FY2012-13, increased in FY2013-14, and then decreased again in FY2014-15. DAR VRH and ridership were unexpectedly inconsistent with VRH dropping significantly in FY2012-13 while ridership increased a bit. Then, in FY2013-14, VRH increased a bit while ridership fell drastically. VRH increased in FY2013-14 with the introduction of Route 54 in January 2013. The drop in ridership is attributed to the loss of school riders after the Rio Vista Unified School District contract ended in FY2012-13. The new ridership from Route 54 could not outweigh the ridership loss from the school service, indicated in the increase in VRH but loss of ridership for FY2013-14. Similarly, school service did not amount to enough hours to significantly impact the annual VRH.

Figure 6: Rio Vista Delta Breeze Vehicle Revenue Hours (FY2011-15)

Source: (i) FY2011-12 from Rio Vista Delta Breeze; (ii) FY2012-15 from Rio Vista Delta Breeze Reimbursements Amounts by Route.

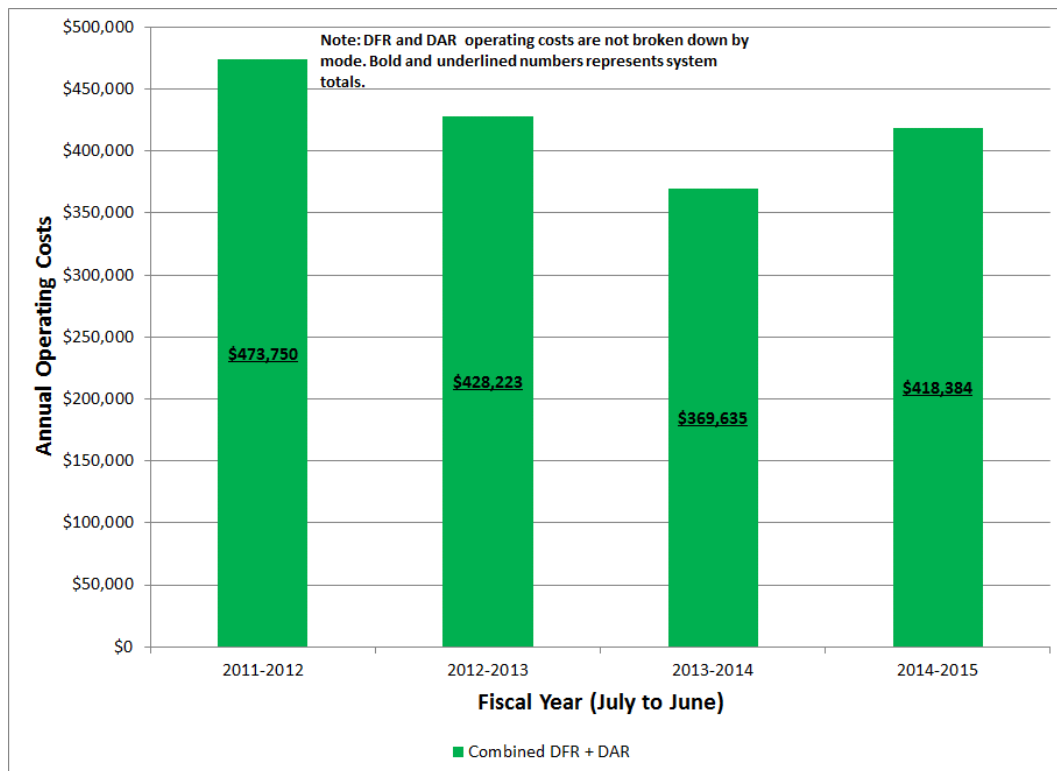
Note: Bold, underlined figures represent the total per fiscal year.

3.1.4 Operating Cost

System operating costs decreased between FY2011-12 and FY2013-14 and then increased in FY2014-15. Between FY2011-12 through FY2014-15 costs decreased by about 11.7%, or about \$55,300 (from \$473,750 in FY2011-12 to \$418,384 in FY2014-15).

Operating cost trends varied from vehicle revenue hour trends; vehicle revenue hours decreased from FY2011-12 to FY2012-13, increased slightly in FY2013-14, and then decreased again in FY2014-15. Cost per VRH increased between FY2011-12 (\$85.34) and FY2014-15 (\$116.57). The change in cost is primarily due to increased costs in Rio Vista for administrative staff wages, benefits, and the interim transit manager.

Figure 7: Rio Vista Delta Breeze Operating Cost (FY2011-15)



Source: (i) FY2011-12 from previous SRTP; (ii) FY2012-13 and FY2013-14 from TDA Audit Reports; (iii) FY2014-15 from Rio Vista Delta Breeze RVDB Expenditure Status Report for FY2014-15.

Note: Bold, underlined figures represent the total per fiscal year.
Greyhound expenses, typically blended with RVDB operating costs have been removed.

3.2 Service Performance

The following service performance measures for Rio Vista Delta Breeze's deviated fixed route (DFR) and dial-a-ride (DAR) services were evaluated using quantitative data to determine compliance with performance standards (as defined by the GOMS proposed for this SRTP). Table 8 provides an overview of which system performance standards have been met from FY2011-12 to FY2014-15.

Service

- **Preventable Accidents:** Delta Breeze met its system standard of 100,000 service miles between preventable accidents, recording no preventable accidents during the years evaluated.
- **Productivity (Passengers per Vehicle Revenue Mile):** Delta Breeze met its DFR standard of 0.12 passengers per vehicle revenue mile (VRM) for FY2014-15, but not for the three previous years. Delta Breeze did not meet its DAR standard of 0.12 passengers per VRM for any of the years.
- **Productivity (Passengers per Vehicle Revenue Hour):** Delta Breeze met its DFR standard of 3.0 passengers per vehicle revenue hour (VRH) for FY2014-15, but not for the three previous years. Delta Breeze met its DAR standard of 3.0 passengers per VRH for all years.
- **Annual Ridership Increase:** Delta Breeze met its system standard of annual ridership equaling or exceeding the annual population growth rate of Rio Vista for FY2011-12 and FY2014-15, but not in the intermediate years.

Financial/Cost Effectiveness

- **Financial Cost Effectiveness (Operating Cost / Vehicle Revenue Hour):** Rio Vista Delta Breeze met its system standard of \$95.00/VRH for FY2011-12 and FY2013-14, but failed to meet its standard in FY2012-13 and FY2014-15.
- **Financial Cost Effectiveness (Operating Cost / Passenger):** Delta Breeze did not meet its DFR standard of \$30.00 per passenger for any of the years. Delta Breeze did not meet its DAR standard of \$20.00 per passenger for any of the years.
- **Farebox Recovery:** Delta Breeze met its system farebox recovery standard of 10% in FY2011-12 and FY2012-13. FBR in recent years has reduced, primarily due to not having the fare revenue from the after school program grant.

Table 8: Rio Vista Delta Breeze Quantified Service Performance

Type	Category	Performance Metrics ^A	Type of Service	Standard	2011-12	2012-13	2013-14	2014-15
Service	Preventable Accidents	Service Miles / Preventable Accidents (over a Three-Year Running Period)	System	100,000	No Preventable Accidents Occurred	No Preventable Accidents Occurred	No Preventable Accidents Occurred	No Preventable Accidents Occurred
	Passenger Productivity	Passengers / Vehicle Revenue Mile (VRM) ^B	System	0.12	0.12	0.17	0.14	0.17
			Fixed Route Deviated (DFR)	0.12	0.07	0.09	0.11	0.15
			Dial-a-Ride (DAR)	0.12	0.5	0.7	0.3	0.3
		Passengers / Vehicle Revenue Hour (VRH) ^B	System	3.0	2.7	3.4	2.6	3.2
			Fixed Route Deviated (DFR)	3.0	1.8	2.1	2.4	3.1
			Dial-a-Ride (DAR)	3.0	6.1	7.5	3.2	3.4
Ridership	Annual Increase	Should Equal or Exceed Annual Population Growth Rate	System	Meets or Exceeds Avg. Growth	Meets or Exceeds Avg. Growth	Does Not Meet Avg. Growth	Does Not Meet Avg. Growth	Meets or Exceed Avg. Growth
Financial / Cost Effectiveness	Financial / Cost Effectiveness	Operating Cost / Vehicle Revenue Hour (VRH)	System	\$95.00	\$85.34	\$112.04	\$94.63	\$116.57
		Operating Cost / Passenger ^B	System	No Standard	\$32.00	\$33.12	\$35.99	\$43.32
			Fixed Route Deviated (DFR)	\$30.00	See notes	\$112.04	\$94.63	\$138.27
			Dial-a-Ride (DAR)	\$20.00	See notes	\$112.04	\$94.63	\$138.27
	Farebox Recovery	Fare Revenues / Operating Costs	System	10.0%	11.4%	10.7%	6.1%	6.9%

Source: Rio Vista Delta Breeze. October 2015. Note: Gray shading represents performance below the defined standard.

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

^B Separate DAR and DFR VRH and VRM data not available for FY2011-12.

3.3 System Performance

This section assesses the system-level performance in terms of qualitative information from Rio Vista Delta Breeze to determine whether or not the performance standard was met (as defined by the GOMS proposed for this SRTP). Table 9 provides an overview of which system performance standards have been met from FY2011-12 to FY2014-15. All standards for Rio Vista Delta Breeze in this section refer to system-level standards.

Service

- **Geographic Coverage:** Rio Vista Delta Breeze met its standard of equal coverage throughout the local tax base.
- **Conduct Short Range Transit Plans:** Rio Vista Delta Breeze met its standard of developing Short-Range Transit Plans every five years.
- **Operating Reports:** Rio Vista Delta Breeze met its standard of collecting and reviewing monthly operating reports. Rio Vista Delta Breeze met its standard of providing annual operating reports each year. Operating reports varied during the years evaluated, although Transportation Concepts reporting has remained in the same format since they took over the contract in July 2012.
- **Missed Trips:** No data were available to evaluate if Rio Vista Delta Breeze met its standard of operating at least 99% of scheduled service.

Customer Focus

- **Customer Service:** Rio Vista Delta Breeze met its standard of transit customer service staff answering 95% of phone calls during service hours within 3 minutes.
- **Public Information:** Rio Vista Delta Breeze met its standard of having all transit vehicles and stops marked appropriately with public information.
- **Accessibility:** Rio Vista Delta Breeze met its standard of having 100% percent of the fleet accessible to persons with disabilities.
- **Marketing Activities:** Rio Vista Delta Breeze met its standard of having current schedules, ride guides, and an informative agency website maintained.
- **Customer Feedback:** Rio Vista Delta Breeze met its standard of having comment cards on buses and comment boxes on websites provided to customers. Rio Vista Delta Breeze met its standard of conducting regular passenger surveys bi-annually for all years except FY2012-13.

Financial/Cost Effectiveness

- **Service Duplication:** Rio Vista Delta Breeze met its standard of not duplicating any service with Human Service Agencies.
- **Financial Plans:** Rio Vista Delta Breeze met its standard of conducting financial plans annually.

Coordination

- **Fare Coordination:** Rio Vista Delta Breeze met its standard of coordinating fares with intercity services provided at transit centers (transfers or Clipper).
- **Service Coordination:** Rio Vista Delta Breeze met its standard of coordinating schedules with intercity operators at transit centers (less than 15 minute wait time).

Community and Environment

- **Practice Involvement in the Planning/Approval Process:** Rio Vista Delta Breeze met its standard of specifying service levels in the land use planning/approval process and including capital improvements in new developments identified.

Table 9: Rio Vista Delta Breeze Qualitative System Performance
(Gray Shading Represents Performance below the Defined Standard)

Type	Category	Other Metrics/Statistics	Type of Service	Standard	2011-12	2012-13	2013-14	2014-15
Service	Geographic Coverage	Is there equal geographic coverage throughout the local tax base?	System	YES	YES	YES	YES	YES
	Conduct Short Range Transit Plans	Are Short-Range Transit Plans developed every five years?	System	YES	YES	YES	YES	YES
	Operating Reports	Are monthly operating reports collected/reviewed?	System	YES	YES	YES	YES	YES
		Are annual operating reports provided each year?	System	YES	YES	YES	YES	YES
	Missed Trips	Does the system operate at least 99% of scheduled service?	System	YES	Data Not Available	Data Not Available	Data Not Available	Data Not Available
Customer Focus	Customer Service	Does transit customer service staff answer 95% of phone calls during service hours within 3 minutes?	System	YES	YES	YES	YES	YES
	Public Information	Are all transit vehicles and stops marked appropriately with public information?	System	YES	YES	YES	YES	YES
	Accessibility	Is 100% percent of the fleet accessible to persons with disabilities?	System	YES	YES	YES	YES	YES
	Marketing Activities	Are current schedules and ride guides maintained?	System	YES	YES	YES	YES	YES
		Is an informative agency website maintained?	System	YES	YES	YES	YES	YES
	Customer Feedback	Are comment cards on buses and comment boxes on websites provided to customers?	System	YES	YES	YES	YES	YES
Are regular passenger surveys conducted bi-annually?		System	YES	YES	NO	YES	YES	
Financial/ Cost Effective- ness	Financial / Cost Effectiveness	Is there any service duplication with Human Service Agencies?	System	NO	NO	NO	NO	NO
		Are financial plans conducted annually?	System	YES	YES	YES	YES	YES
Coordination	Fare Coordination	Are fares coordinated with intercity services provided at transit centers (transfers or Clipper)?	System	YES	YES	YES	YES	YES
	Service Coordination	Are schedules coordinated with intercity operators at transit centers (less than 15 min wait time)?	System	YES	YES	YES	YES	YES
Community and Environment	Practice Involvement in the Planning/Approval Process	Are service levels specified in the land use planning/approval process?	System	YES	YES	YES	YES	YES
		Are capital improvements to be included in new developments identified?	System	YES	YES	YES	YES	YES

Source: Rio Vista Delta Breeze. October 2015.

3.4 Route Performance¹

This section assesses the route-level performance in terms of route-level operating statistics for deviated fixed route services (DFR routes 50 and 52) operated by Rio Vista Delta Breeze.

Table 10 presents the FY2014-15 route-level operating statistics for deviated fixed route (DFR) services operated by Rio Vista Delta Breeze.

Table 11 presents the standards for DFR services. Note – DAR is not presented as this section contains a route-level performance evaluation.

Table 10: FY2014-15 Delta Breeze Route-Level Operating Statistics

Type	Route	Boardings	VRH	VRM	Fare Revenues ^A	Operating Costs
Flex	50	4,222	1,967	39,507	\$8,739.54	\$100,229
	52	3,726	666	16,548	\$7,712.82	\$61,999

Source: Rio Vista Delta Breeze Reimbursements Amounts by Route, August 2015.

A: Fare revenues estimated based on fare revenues from January – June 2015.

Table 11: FY2014-15 Delta Breeze Route-Level Operating Statistics

Standards	Pax/VRH	Pax/VRM	FBR	O&M Cost / VRH	O&M Cost/ Pax
Flex	3.0	0.12	10%	\$95.00	\$30.00

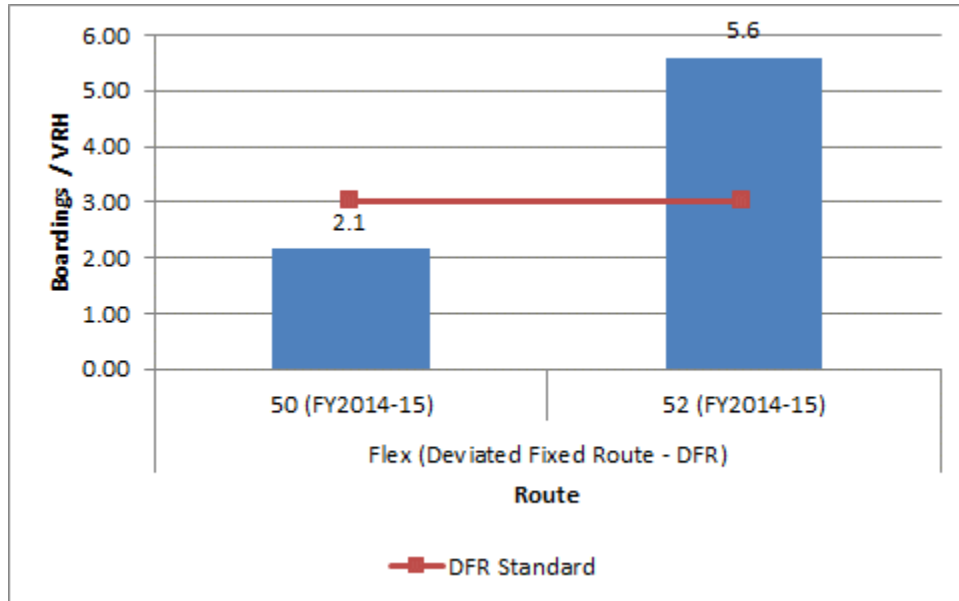
Source: Rio Visa Delta Breeze, October 2015.

- **Boardings per Vehicle Revenue Hour (VRH):** Figure 8 compares FY2014-15 boardings/VRH for all DFR routes compared to the standard of 3.0 boardings/VRH. Route 50 did not meet the standard at 2.1 boardings/VRH. Route 52 met the standard at 5.6 boardings/VRH.
- **Boardings per Vehicle Revenue Mile (VRM):** Figure 9 compares FY2014-15 boardings/VRM for all DFR routes compared to the standard of 0.12 boardings/VRM. Route 50 did not meet the standard at 0.11 boardings/VRM. Route 52 met the standard at 0.23 boardings/VRM.
- **Farebox Recovery:** Figure 10 compares FY2014-15 farebox recovery for all DFR routes against the standard of 10% farebox recovery. Route 50 did not meet the standard at 8.7% farebox recovery. Route 52 met the standard at 12.4% farebox recovery. Farebox recoveries were estimated using farebox revenues from January through June 2015.
- **Operating Cost per Vehicle Revenue Hour:** Figure 11 FY2014-15 operating cost/VRH for all DFR routes against the standard of \$95.00/VRH. Routes 50 and 52 met this standard at \$50.96/VRH and \$93.09/VRH, respectively.

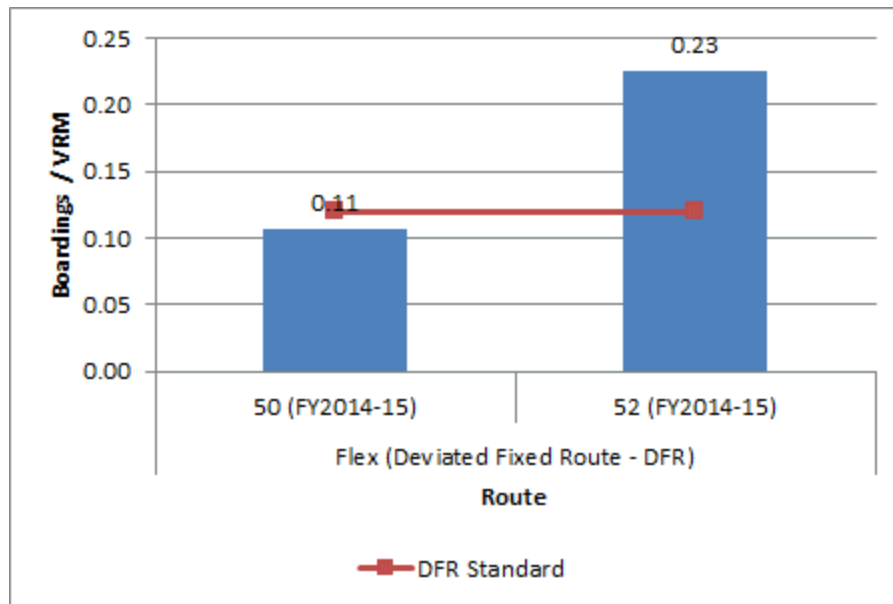
¹ Route-level data presented in this section may not collectively match the system-level data presented in 1.1 in due to different recording and accounting procedures.

- **Operating Cost per Passenger:** Figure 12 compares FY2014-15 operating cost/passenger for all DFR routes against the standard of \$30.00/passenger. Routes 50 and 52 met this standard at \$23.74/passenger and \$16.16/passenger, respectively.

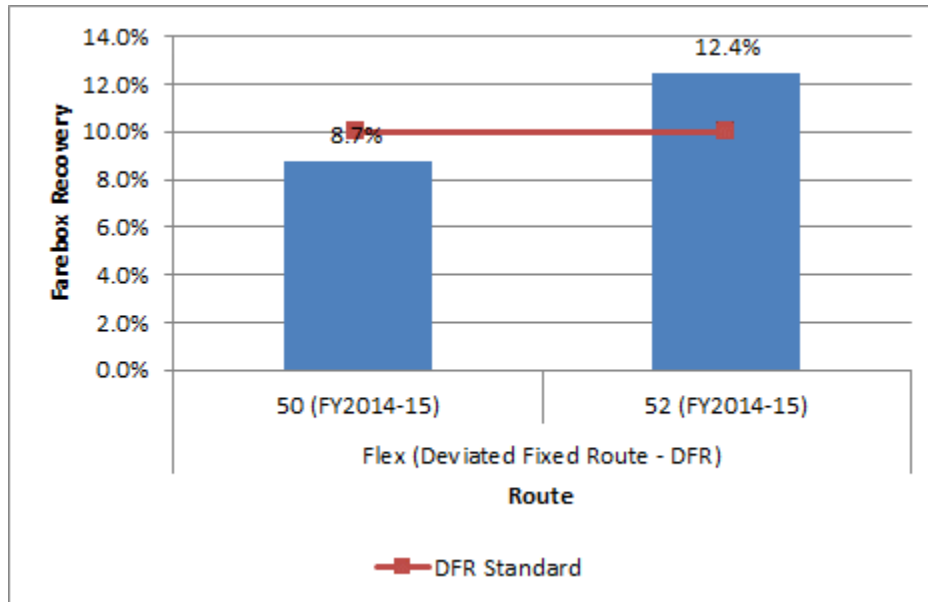
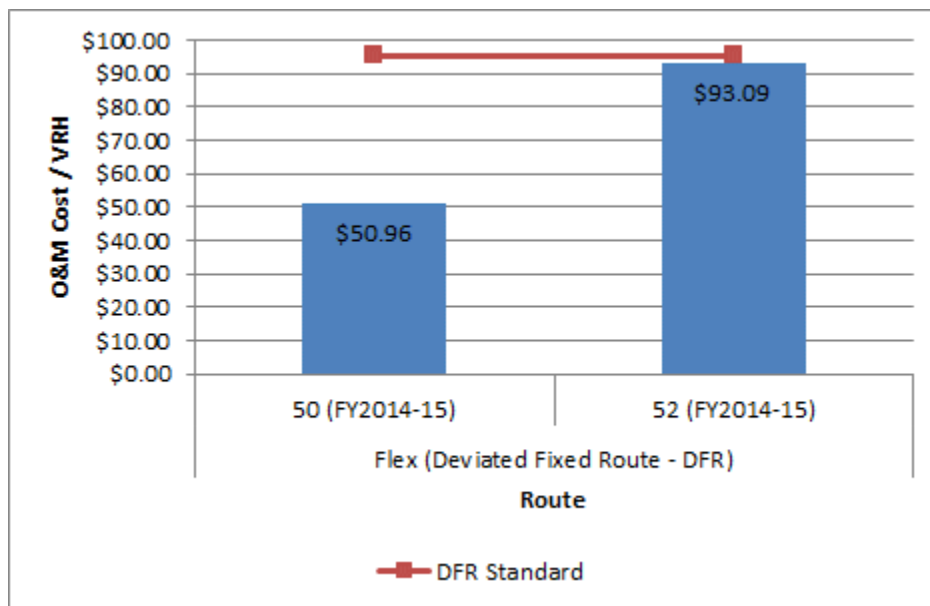
Based on the route-level operating statistics for deviated fixed route services , Route 52 is more productive (higher riders per hour/mile), more cost effective (lower cost per rider), and has a higher farebox recovery than Route 50. However, Route 50 is more cost efficient (lower cost per hour) than Route 52. The differences between the performances of the two routes is due to how operating costs are calculated. The Rio Vista Delta Breeze monthly reimbursement amounts by route reports have variable operating costs for each route and then split the fixed cost evenly among the four routes. Because the fixed costs are attributed without accounting for the relative amount of service provided by each route, this inflates the cost per hour of a service that provides fewer hours (like Route 52).

Figure 8: Delta Breeze Boardings per Vehicle Revenue Hour

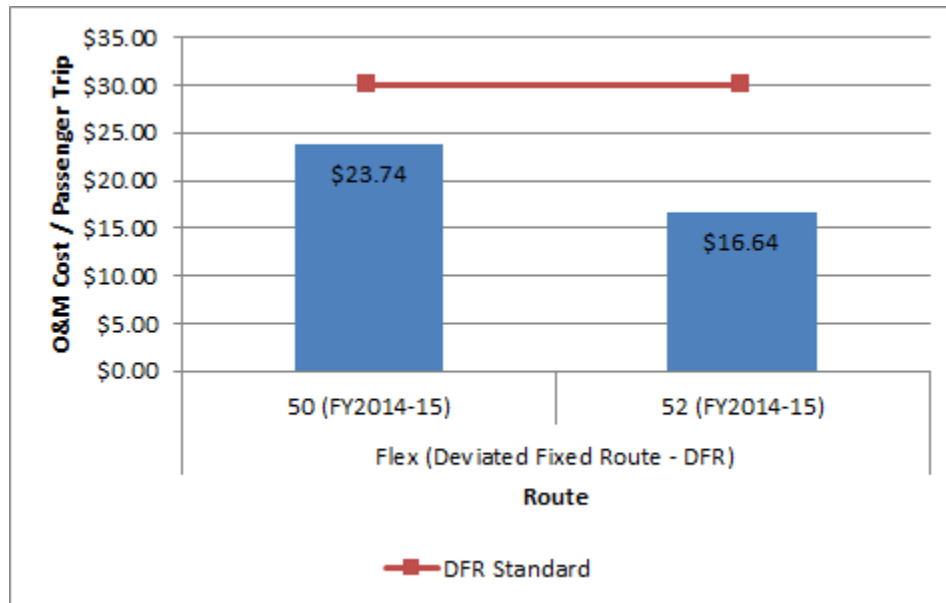
Source: Rio Vista Delta Breeze. October 2015.

Figure 9: Delta Breeze Boardings per Vehicle Revenue Mile

Source: Rio Vista Delta Breeze. October 2015.

Figure 10: Delta Breeze Farebox Recovery**Figure 11: Delta Breeze Operating Cost per Vehicle Revenue hour**

Source: Rio Vista Delta Breeze. October 2015.

Figure 12: Delta Breeze Operating Cost per Passenger

Source: Rio Vista Delta Breeze. October 2015.

3.5 Other Relevant Programmatic Evaluations

3.5.1 Community Based Transportation Plans

The City of Rio Vista has not completed a Community Based Transportation Plan. However, RVDB recently completed a Transit Service Outreach and Analysis study. The recommendations of this study are currently under consideration.

3.5.2 Title VI

The Rio Vista Delta Breeze completed a Title VI Report in October 2014. The report is included in the Appendix.

3.6 Results of Most Recent MTC Triennial Review and TDA Audit

The most recent Triennial Performance Review was conducted in May 2015. The review covers the period of FY2012-FY2014 (July 1, 2012 through June 30, 2014). The auditor found that in general, the City is in compliance with the data collection and reporting requirements for the five TDA statistics. The City's performance over the six year period showed mixed results, with the City's overall cost efficiency was mostly unchanged and remained steady. Employee productivity levels decreased slightly. Both passenger productivity and cost effectiveness decreased. Additionally, total operating costs decreased, with only miscellaneous expenses showing a rise in costs. Direct labor, fringe benefits, services/utilities, fuel/lubricants, and materials/supplies decreased significantly annually. Purchased transportation costs decreased and were the largest portion of total cost per vehicle service hour.

Rio Vista is in compliance with the five sections of the state PUC, including CHP terminal safety inspections, labor contracts, reduced fares, revenue sharing, and evaluating passenger needs.

Since the prior audit recommendation, Rio Vista indicated that it had taken steps to improve data reporting accuracy, but had not documented the steps to identify causes of the discrepancy. During the audit period, the rate of change for service hours and miles did not show significant variation from year to year. Between FY2013 and FY2014 service hours slightly increased while service miles decreased, but service adjustments in FY2013 and FY2014 affected the length of certain routes more than the hours of service. Also, parts of Route 50 were eliminated and Route 54 ridership was down in FY2013 without a corresponding reduction in service hours. These changes explain the variation between service hours and miles between those years.

There were no recommendations made by the auditor based on the results of this triennial performance audit.

3.7 Summary of Performance

Overall ridership decreased significantly from FY2011-12 to FY2014-15, by 22.6%. Fare revenue also decreased over the four years, tracking ridership. Additionally, vehicle revenue hours decreased over the four years. These decreases can be primarily attributed to a contract ending between Delta Breeze and the Rio Vista United School District at the end of FY2012-13. Because programs like the after school program were funded by one-time grants, the loss of funding resulted in decreased ridership, fares, and VRH. Operating cost also decreased, although the cost trends varied from VRH trends. The change in cost is primarily due to increased costs in Rio Vista for administrative staff wages, benefits, and the interim transit manager. Fare recovery has fallen below the 10% standard.

In FY2014-15, Rio Vista Delta Breeze met 8 out of 13 of its quantifiable service performance standards with deficiencies mostly in financial cost and effectiveness. Rio Vista Delta Breeze also met 17 out of 18 of its system performance standards (data for missing trips were not available for one of the performance measures).

For route-level performance for its two DFR routes, Route 50 did not meet its boardings/VRH nor boardings/VRM productivity standards. Route 52 met both its boardings/VRH and boardings/VRM standards. Route 50 did not meet the farebox recovery standard of 10%, while Route 52 met the standard at 12.4%. Both routes met their operating cost/VRH cost efficiency standard.

4 Operating, Financial, and Capital Plans

4.1 Operating Plan

The City of Rio Vista will continue to provide Delta Breeze Route 51 general public dial-a ride (DAR) service on weekdays, between the hours of 9:30 AM-1:30 PM, to residents of Rio Vista and Isleton, its neighbor city to the east in rural Sacramento County. The City is authorized to supplement the Route 51 with a local taxi scrip program, however, there is no approved taxi operator based in Rio Vista at this time, so the program is not currently active.

In addition to these local mobility services, Delta Breeze will continue to operate intercity services connecting its residents to:

- The Suisun City Amtrak station and Fairfield urban center with 3 round trips on weekdays via deviated fixed Route 50;
- The Pittsburg/Bay Point BART station, with 1 round trip on weekdays via deviated fixed Route 52; and
- The nearby urban areas of Fairfield, Vacaville, Antioch and Lodi on alternating Wednesdays via Route 54 DAR.

The City will also continue its participation in the County's intercity taxi scrip program for ADA qualified persons.

In FY2015-16, Delta Breeze is expected to serve about 12,400 riders with about 4,300 service hours, an average of about 50 passenger trips per day and 3 passengers per hour, at a cost of about \$418,000 with fare revenues of about \$29,500, recovering almost 7% of operating costs from fare revenues. Due to the recent closure of medical facilities in Rio Vista, Sutter Health has started contributing funding to support patient access to medical centers in Fairfield. Including this revenue and interest earnings, the total local revenue generated by the system is \$47,300. This brings the local recovery ratio to just over 11%.

Future ridership in Rio Vista is expected to increase with population growth. The operating plan anticipates ridership growth of 1% per year throughout the forecast period, consistent with underlying population growth in Solano County. Ridership increases should be able to be accommodated without service expansion.

RVDB is currently considering the results of a recently completed Transit Service and Outreach Analysis study aimed at identifying existing gaps in Rio Vista Delta Breeze's service delivery and developing solutions to better meet the transit needs of Rio Vista's residents. Included in the study report's recommendations are:

1. Discontinue Route 54 service and reinvesting these resources in adding service hours to Route 51;
2. Realign Routes 50 and 52 to more efficiently serve Trilogy;
3. Shorten and connect Route 52 to the future eBART station in Antioch, and adding another round trip to the route;

4. Raise the discounted local fare from \$0.75 to \$1.00, discontinue 10 ride convenience passes and increase the price of discounted monthly passes.

These changes would be an 8% net increase in revenue hours and a 20% increase in revenue miles as compared to the current service plan. This recommended service and fare plan is estimated to improve ridership, increase fare revenue, and improve fare recovery as compared to the current baseline financial projection. The plan recommendations include financial forecasts through the year FY2018-19. In that year, the proposed service and fare plan should lead to a 42% increase in ridership and a 45% increase in fare revenues compared to current trends. The operating costs are estimated to be roughly the same as current cost projections for FY2018-19, so the higher fares would result in a farebox recovery ratio of 10.8%.

The primary challenge faced by City of Rio Vista staff in the future will be obtaining a contractor for Delta Breeze operations and maintenance at comparable cost rates after the current contract expires at the end of 2017. The City's transit system is small and distant from the urbanized areas of Solano County. The current vendor has asked for higher driver wages in future years, which would put increased pressure on the sustainability of the budget over time, and drive down key performance metrics such as farebox recovery ratio.

4.2 Operating Budget and Financial Projection

A baseline FY2015-16 operating budget and financial projection through FY2024-25 is provided in Table 12. The Operating Budget and Financial Projections show that City of Rio Vista will have balanced expenses and revenues throughout the 10 year period, occasionally using TDA reserves to fund capital replacement needs. Steady growth in ridership and fare revenues in conjunction with a stable operating plan lead to higher system productivity.

The financial plan uses additional discretionary funding from the FTA 5311 program to support transit operations in FY2015-16, helping to maintain positive cash flow in the early years of the plan and building up TDA reserves. In addition, the capital plan assumes that significant capital funding will be available from local and federal sources, reducing the reliance on TDA to fund those expenses. The combined effect of these assumptions is that TDA reserve balances will be maintained at current levels over the course of the ten-year forecast period, providing Rio Vista with reserves for future operating and capital needs.

4.2.1 Operating Expenses

As described above, the service plan is essentially unchanged from the current year budget. Costs are expected to increase by a modest amount over the ten years covered by the plan, due to cost escalation built into the vendor contract for all purchased transportation services and general inflation in other administrative and overhead costs. Specifically, costs are forecast to increase 2% per year through FY2019-20. Thereafter, the forecast calls for an increase of 3% per year.

4.2.2 Program Expenses

Historically, the City of Rio Vista has participated in two taxi scrip programs for its residents including a local taxi scrip and the County-wide Intercity taxi scrip program. At this time, the local taxi program has been suspended due to a lack of taxi providers in the local market. The STA Intercity taxi scrip program is operated based on a multi-party MOU that specifies the expenses charged by STA to each jurisdiction via the annual TDA claims process. The City's costs for this program are currently capped by STA at \$5,000 per year, though actual outlays are typically on the order of \$1,000 per year. This agreement with STA may be renegotiated in future years to bring the cost commitment in line with typical expenditures, but a \$5,000 annual obligation is shown in the financial projection as a conservative estimate.

4.2.3 Operating Revenues

The financial projection assumes no change from current Delta Breeze local passenger fares of \$2.00 for all riders except \$0.75 for seniors age 55 and over and persons with disabilities, with 10 ride and monthly passes available. Similarly, no changes to the intercity fares of \$6.00 for all riders except \$3.00 for seniors and persons with disabilities and 10 ride and monthly pass prices are planned. Fare revenues are projected to grow in line with ridership, which is assumed to increase at the same rate as general population growth.

In addition to fare revenues, Rio Vista leverages revenues from other operating activities.

- Rio Vista earns a small amount of interest on its financial holdings, estimated at \$800 per year.
- Rio Vista receives an annual operating contribution from Sutter Health to support patient access to medical facilities in Fairfield. The contribution amount has been set at \$17,000 for both FY2015-16 and FY2016-17; the amount charged to Sutter will grow in line with inflation in future years.

4.2.4 Subsidy Revenues

Historically, Rio Vista has relied on four primary revenue sources to subsidize transit operations: TDA LTF apportionments, STAF revenue-based apportionments, STAF population-based apportionments, and FTA's 5311 Non-Urbanized Area funding program. Recent events have led to changes in the outlook for two of these sources. Specifically, declining sales taxes on diesel fuel make it difficult to forecast Rio Vista's modest STAF revenue-based apportionment with certainty, and current Delta Breeze operating performance have constrained Rio Vista's ability to claim STAF population-based funding. Accordingly, neither of these sources is shown in the financial projection, as a conservative assumption.

Instead, TDA-LTF and FTA 5311 will be augmented with new state funding from the Low Carbon Transit Operations Program (LCTOP) and FTA's 5310

Elderly/Disabled Transportation Program. Future funding levels are assumed to be similar to historical amounts and recent allocations from these sources. 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. TDA revenues are conservatively assumed to grow at approximately 2% per year through the plan period. Rio Vista's actual apportionment is reduced by 3% in the projection, in order to account for the deduction for planning and administration activities for the Solano Transportation Authority.
- **LCTOP** – This relatively new program allocates 5% of funds from California's Greenhouse Gas Reduction Fund (aka Cap-and-Trade funds) to transit operators on a formula basis, using largely the same structure as the State Transit Assistance Fund. In FY2015-16, Rio Vista received an allocation in the amount of \$8,511. Rio Vista has agreed to a one-time swap with SolTrans where SolTrans will use the LCTOP funds in exchange for more flexible TDA revenues. Although funding levels from this source are expected to grow over time, the Cap-and-Trade program is only a few years old and does not have a well-established track record to facilitate a growth rate estimate, so funding levels are held constant in future years.
- **FTA 5310 Funding** – Rio Vista has received an award of discretionary funding from this source in the amount of \$97,500 per year for FY2015-16 and FY2-16-17. Rio Vista competes very favorably for this funding source, so additional revenues are forecast in future years as well. The financial projection uses \$75,000 per year from FY2017-18 onward as a conservative assumption.
- **FTA 5311 Funding** – After a short term infusion of discretionary funding from this source in FY2015-16, this funding is assumed to be stable during the period covered by this SRTP. 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. Though 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 non-urbanized areas will not be significantly decreased in future federal programs.

In addition to these on-going sources, Rio Vista has periodically received allocations of discretionary operating funding from FTA sources in the past, including 5316 Job Access Reverse Commute funding and 5317 New Freedom funding. Though these individual programs have recently been re-organized under the FAST re-authorization, these remain eligible in the new programs, and overall funding levels are reasonably equivalent to historical levels. As a result, the forecast assumes that some revenue from these sources (or similar programs) could be available to support transit operations in future years.

Table 12: Rio Vista Delta Breeze Operating Budget and Financial Projections

Rio Vista Delta

OPERATING PLAN & BUDGET

Summary

Date prepared: 05-Apr-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 (without taxi programs)															
Vehicle Miles	[1]	76,072	75,889	68,505	75,274	75,300	75,300	75,300	75,300	75,300	75,300	75,300	75,300	75,300	
Vehicle Hours	[1]	3,822	3,906	3,588	4,340	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	
Ridership	[2]	12,929	10,270	11,778	12,370	12,500	12,600	12,700	12,800	12,900	13,000	13,100	13,200	13,300	
OPERATING EXPENSES															
Operating & Maintenance Costs	[3,4]	\$ 428,223	\$ 369,635	\$ 418,384	\$ 417,100	\$ 498,900	\$ 472,600	\$ 482,100	\$ 491,700	\$ 506,500	\$ 521,700	\$ 537,400	\$ 553,500	\$ 570,100	
Other Operating Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING EXPENSES		\$ 428,223	\$ 369,635	\$ 418,384	\$ 417,100	\$ 498,900	\$ 472,600	\$ 482,100	\$ 491,700	\$ 506,500	\$ 521,700	\$ 537,400	\$ 553,500	\$ 570,100	
PROGRAM EXPENSES															
Local Taxi Scrip	[5]				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Intercity Taxi Scrip (contrib. to County-wide prog.)	[6]				\$ 900	\$ 900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL PROGRAM EXPENSES					\$ 900	\$ 900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL EXPENSES		\$ 428,223	\$ 369,635	\$ 418,384	\$ 418,000	\$ 499,800	\$ 477,600	\$ 487,100	\$ 496,700	\$ 511,500	\$ 526,700	\$ 542,400	\$ 558,500	\$ 575,100	
OPERATING REVENUES															
Fare Revenues	[6,7]	\$ 45,940	\$ 22,453	\$ 28,975	\$ 29,500	\$ 30,100	\$ 34,400	\$ 34,700	\$ 34,900	\$ 35,100	\$ 35,400	\$ 35,600	\$ 35,800	\$ 36,100	
Other Operating Revenues	[8]	\$ -	\$ -	\$ 900	\$ 17,000	\$ 17,500	\$ 19,100	\$ 19,500	\$ 19,900	\$ 20,500	\$ 21,100	\$ 21,700	\$ 22,400	\$ 23,100	
TOTAL OPERATING REVENUES		\$ 45,940	\$ 22,453	\$ 30,275	\$ 47,300	\$ 48,400	\$ 54,300	\$ 55,000	\$ 55,600	\$ 56,400	\$ 57,300	\$ 58,100	\$ 59,000	\$ 60,000	
SUBSIDY REVENUES															
Local Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
State Sources	[9,10]	\$ -	\$ -	\$ 403,100	\$ 168,200	\$ 285,400	\$ 279,800	\$ 288,600	\$ 297,600	\$ 311,600	\$ 325,900	\$ 340,800	\$ 356,000	\$ 371,600	
Federal Sources	[11]	\$ -	\$ -	\$ 40,000	\$ 202,500	\$ 166,000	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	
TOTAL SUBSIDY REVENUES		\$ -	\$ -	\$ 443,100	\$ 370,700	\$ 451,400	\$ 423,300	\$ 432,100	\$ 441,100	\$ 455,100	\$ 469,400	\$ 484,300	\$ 499,500	\$ 515,100	
TOTAL REVENUES		\$ 45,940	\$ 22,453	\$ 473,375	\$ 418,000	\$ 499,800	\$ 477,600	\$ 487,100	\$ 496,700	\$ 511,500	\$ 526,700	\$ 542,400	\$ 558,500	\$ 575,100	
ANNUAL SURPLUS (DEFICIT)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FOOTNOTES

[1] Baseline scenario assumes stable operating plan (miles, hours).

[2] Assumes ridership growth consistent with local population growth, estimated to be 1% per year.

[3] FY2016/17 includes one-time expense of \$65,000 related to funding swap; removed from O&M expenses in later years. Baseline costs inflated at 2% per year through FY2019/20 and 3% thereafter.

[4] Current vendor contract expires at the end of FY2016/17. Step increase added here to reflect potential for new bids to come in at higher rate.

[5] There is currently no approved local taxi operator in the Rio Vista community, so the local taxi scrip program is on hold at this time.

[6] Existing Intercity MOU calls for minimum TDA claim of \$5,000/year; with credit back for unused portion. Due to historical low rates of utilization, assume that any renegotiation would not increase required contribution above \$5,000.

[7] No fare increases currently planned. Except for FY2016/17, which will see additional passenger growth due to new Sutter-funded service, fare revenues assumed to grow in line with ridership, based on population growth of 1% per year.

[8] Includes contribution from Sutter Health, who is partnering to subsidize transportation to medical facilities in Fairfield. Beyond FY2016/17, contribution is scaled annually based on growth in overall O&M costs.

[9] Includes net amount of TDA-LTF required to balance budget, rather than full annual apportionment, which is shown separately in the Financial Capacity section, below.

[10] Based on MTC guidance, Rio Vista now claims under TDA Article 8, forgoing STAF revenue-based funds at this time. Due to declining revenues statewide, STAF population-based funds zeroed out as a conservative assumption.

[11] Includes discretionary funding from FTA 5310 and both baseline and swap funding from FTA 5311.

Note: Table continued on next page.

Rio Vista Delta Breeze

OPERATING PLAN & BUDGET**Summary**

Date prepared: 05-Apr-2016 (DRAFT FINAL)

Historical	Budget	Forecast
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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
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FINANCIAL CAPACITY**TDA Carryover**

Funds held by MTC	[12]	\$ 301,011
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Annual Cash Flow

Beginning Balance		\$ 301,011	\$ 341,984	\$ 389,332	\$ 421,205	\$ 423,805	\$ 425,044	\$ 443,692	\$ 447,522	\$ 443,781
Add: Net annual TDA-LTF apportionment	[12,13]	\$ 317,873	\$ 324,000	\$ 330,300	\$ 336,700	\$ 343,200	\$ 349,900	\$ 356,700	\$ 363,600	\$ 370,700
Less: Annual Operating Uses		\$ (276,900)	\$ (271,300)	\$ (280,100)	\$ (289,100)	\$ (303,100)	\$ (317,400)	\$ (332,300)	\$ (347,500)	\$ (363,100)
Less: Annual Capital Uses, if any		\$ -	\$ (5,352)	\$ (18,328)	\$ (45,000)	\$ (38,861)	\$ (13,852)	\$ (20,569)	\$ (19,841)	\$ (45,000)
Equals: Cumulative Year-End Balance		\$ 341,984	\$ 389,332	\$ 421,205	\$ 423,805	\$ 425,044	\$ 443,692	\$ 447,522	\$ 443,781	\$ 406,381

Capital Needs

Annual Unfunded Capital Needs, if any		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 10-Year Capital Funding Surplus (Gap)										\$ -

METRICS

Operating Expense Per Vehicle HOUR	\$ 112.04	\$ 94.63	\$ 116.61	\$ 96.11	\$ 116.02	\$ 109.91	\$ 112.12	\$ 114.35	\$ 117.79	\$ 121.33	\$ 124.98	\$ 128.72	\$ 132.58
Operating Expense Per Vehicle MILE	\$ 5.63	\$ 4.87	\$ 6.11	\$ 5.54	\$ 6.63	\$ 6.28	\$ 6.40	\$ 6.53	\$ 6.73	\$ 6.93	\$ 7.14	\$ 7.35	\$ 7.57
Operating Expense Per Passenger	\$ 33.12	\$ 35.99	\$ 35.52	\$ 33.72	\$ 39.91	\$ 37.51	\$ 37.96	\$ 38.41	\$ 39.26	\$ 40.13	\$ 41.02	\$ 41.93	\$ 42.86
Average Fare Per Passenger	\$ 3.55	\$ 2.19	\$ 2.46	\$ 2.38	\$ 2.41	\$ 2.73	\$ 2.73	\$ 2.73	\$ 2.72	\$ 2.72	\$ 2.72	\$ 2.71	\$ 2.71
Passengers Per Vehicle HOUR	3.4	2.6	3.3	2.9	2.9	2.9	3.0	3.0	3.0	3.0	3.0	3.1	3.1
Farebox Recovery (Fares as % of Oper. Exp.)	10.73%	6.07%	6.93%	7.07%	6.03%	7.28%	7.20%	7.10%	6.93%	6.79%	6.62%	6.47%	6.33%
Local Recovery (Fares+Local as % of Oper. Exp.)	21.46%	12.15%	14.16%	18.41%	15.73%	18.77%	18.61%	18.41%	18.07%	17.77%	17.44%	17.13%	16.86%

FOOTNOTES

[12] FY2016/17 amount includes value from MTC Fund Estimate (Reso. 4220, 02/24/2016) plus anticipated TDA repayment from SolTrans for FY2015/16 LCTOP swap.

[13] Annual apportionment is net of 3% deduction for STA planning/admin. 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 Improvement Plans

The City of Rio Vista has prepared a ten-year capital plan including a detailed project list and identification of needed funding to support the capital expenditures. All capital projects are funded with reasonably expected revenues over the ten year period.

4.3.1 Planned and Proposed Capital Projects

The following are summary descriptions of the projects contained in the City of Rio Vista's ten year capital improvement plan that support Delta Breeze public DFR and DAR rural mobility transit services.

Revenue Vehicle Replacement & Expansion

Delta Breeze services are currently operated using 4 cutaway vans and 1 standard van. The fleet replacement schedule is shown in Table 13. City staff can extend the life of vehicles up to one year past their standard service life (5 years for cutaways and 4 years for vans) if needed to order, deliver and prepare vehicles for service.

The total replacement cost of vehicles over 10 years is estimated to be approximately \$897,000. Vehicle purchases are funded from a combination of federal funds and local TDA and State Transit Assistance funds (STAF). Rio Vista has already received commitments of STAF revenues as well as FTA 5310 and 5311 funding to support planned vehicle replacements for FY2015-16. Beyond that year, Rio Vista will continue to apply to the FTA 5310 discretionary program to fund a portion of its vehicle replacements, assuming an 80% federal share. If grants are not received, capital expenditures can be funded from the FTA 5311 program or TDA if necessary.

Table 13: Vehicle Fleet Replacement Schedule

Number of Vehicles	Year	Model	Average Mileage (as of 9/2015)	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	2008	Ford E450	214,927	Retired to Contingency	1									
1	2009	Ford E450	229,856	Retired to Contingency	1									
1	2011	Eldo Van ^A	43,753	FY2016/17	1	1								
1	2012	Ford E450	124,578	FY2016/17	1	1								
1	2014	Ford E450	72,669	FY2019/20	1	1	1	1	1					
5	Sub-Total Existing Fleet				5	3	1	1	1	0	0	0	0	0
Future Acquisitions														
2	2016	Cutaway	New	FY2020/21	2	2	2	2	2					
1	2018	Van	New	FY2023/24			1	1	1	1				
1	2018	Cutaway	New	FY2022/23			1	1	1	1	1			
1	2019	Cutaway	New	FY2023/24				1	1	1	1	1		
2	2021	Cutaway	New	FY2025/26						2	2	2	2	2
1	2022	Van	New	FY2025/26							1	1	1	1
1	2023	Cutaway	New	FY2027/28								1	1	1
1	2024	Cutaway	New	FY2028/29									1	1
10	Sub-Total: Acquisitions				2	2	4	5	5	5	5	5	5	5
Sold/Salvaged					0	2	2	0	0	3	1	1	1	0
Contingency					2	0	0	1	1	0	0	0	0	0
Total Active Fleet					5	5	5	5	5	5	5	5	5	5
Total Fleet, all vehicles					7	5	5	6	6	5	5	5	5	5
Peak Vehicle Requirement					3	3	3	3	3	3	3	3	3	3
Spare vehicles					2	2	2	2	2	2	2	2	2	2
Spare ratio					67%	67%	67%	67%	67%	67%	67%	67%	67%	67%

A = Mileage as of Apr. 2015.

Retired buses are sold/salvaged in their replacement year, unless retained for contingency.

Communications

The City is upgrading the radio systems on its DAR/DFR fleet in FY2015-16 at an estimated cost of \$30,000. This is being funded with TDA revenues. The City has also added placeholders in later years of the plan for periodic upgrade and/or replacement of this and other communications equipment, such as radios and dispatch systems. These projects can be funded from TDA reserves.

Tools & Equipment

Currently, the service contractor is required to supply their own maintenance tools and equipment. Although no specific needs have been identified at this time, the City has added placeholders in later years of the plan in case there is a need to acquire and/or upgrade equipment to maintain a state of good repair. These projects can be funded from TDA reserves.

4.3.2 Ten-Year Capital Plan

Table 14 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.

It was assumed that federal sources would be available to fund 80% of local vehicle replacement costs with TDA-LTF or STAF used to provide the 20% local match. The FTA 5310 is the best fit program to the Delta Breeze capital needs, however these discretionary funds can vary from year to year. If federal funding awards are less than requested in a particular year, Rio Vista could use a portion of its 5311 formula allocation to complete the replacement, and backfill the operating budget with funding from the TDA reserve.

If a specific funding plan for a non-vehicle project has not yet been identified, it was assumed that TDA would be used to pay the balance of project costs. However, Rio Vista will continue to pursue available grant opportunities for any and all capital projects, in order to maintain TDA reserves at the highest possible level.

Assuming that federal funding were to be received to cover 80% of the cost of vehicle replacements, the City would have a TDA reserve balance of more than \$318,000 at the end of the forecast period. The amount of uncommitted federal funding shown in this plan is equal to nearly \$446,000. Thus, if no additional federal support were available beyond existing commitments, the City would need to identify other revenue sources to backfill up to \$128,000 in vehicle expenses. However, Rio Vista could fund all capital projects through FY2022-23 without additional federal support, allowing for sufficient time to make budget adjustments if federal funds are not received in early years of the plan.

Table 14: Rio Vista Delta Breeze Capital Plan Budget

Rio Vista Delta Breeze		Baseline Scenario									
CAPITAL PLAN BUDGET											
Date prepared: 04-Apr-2016 (DRAFT FINAL)		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: Local Fleet Replacement	[1,2,3]	\$ 179,478	\$ -	\$ 160,000	\$ 91,638	\$ -	\$ 194,304	\$ 69,261	\$ 102,847	\$ 99,207	\$ -
Tools & Equipment	[4]	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Communications	[4,5]	\$ 30,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Other: Planning Studies		\$ 37,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENSES		\$ 247,428	\$ -	\$ 160,000	\$ 91,638	\$ 45,000	\$ 194,304	\$ 69,261	\$ 102,847	\$ 99,207	\$ 45,000
Capital Revenues -- Local											
Misc Local Funds (Committed)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified Local Funds (Source TBD)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Revenues -- State											
TDA: LTF		\$ 105,928	\$ -	\$ 5,352	\$ 18,328	\$ 45,000	\$ 38,861	\$ 13,852	\$ 20,569	\$ 19,841	\$ 45,000
TDA: STAF	[6]	\$ 65,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc State Funds (Committed)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified State Funds (Source TBD)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ 170,928	\$ -	\$ 18,352	\$ 18,328	\$ 45,000	\$ 38,861	\$ 13,852	\$ 20,569	\$ 19,841	\$ 45,000
Capital Revenues -- Federal											
FTA5310: Elderly & Disabled		\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5311: Non-Urbanized Area (Capital)	[2,7]	\$ -	\$ -	\$ 141,648	\$ 73,310	\$ -	\$ 155,443	\$ 55,409	\$ 82,278	\$ 79,366	\$ -
Misc Federal Funds (Committed)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified Federal Funds (Source TBD)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ 76,500	\$ -	\$ 141,648	\$ 73,310	\$ -	\$ 155,443	\$ 55,409	\$ 82,278	\$ 79,366	\$ -
TOTAL EXPECTED REVENUES		\$ 247,428	\$ -	\$ 160,000	\$ 91,638	\$ 45,000	\$ 194,304	\$ 69,261	\$ 102,847	\$ 99,207	\$ 45,000
ANNUAL CAPITAL SURPLUS (DEFICIT)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUMULATIVE CAPITAL SURPLUS (DEFICIT)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FOOTNOTES											
[1] Vehicles purchased in FY2015/16 are to replace buses #19 and #20. Assume 5-year useful life, so replace again in FY2020/21.											
[2] Vehicles purchased in FY2017/18 (delayed from FY2016/17) are to replace van #21 and bus #23, using 5311 funding. Assume 4-year for van and 5-year useful life for bus, so replace in FY2021/22 and FY2022/23, respectively											
[3] Vehicle purchased in FY2018/19 is to replace bus #24, which was purchased in FY2013/14 and is expected to have a 5-year useful life. Subsequent replacement in FY2023/24.											
Cost estimates based on MTC Transit Capital Priorities Price List and escalation.											
[4] Expenses beyond FY2015/16 are for placeholders periodic upgrades and replacements of tools, equipment, hardware/software, communications infrastructure, etc.											
[5] FY2015/16 expenses are for AVL system upgrade											
[6] Includes \$65,000 in STAF swap from STA plus \$13,000 from existing balance, to fund vehicle replacements.											
[7] Rio Vista will apply to the FTA 5310 discretionary program to fund a portion of its vehicle replacements, assuming 80% federal share. If grants are not received, capital expenditures would be funded through 5311 or TDA.											

Appendix A

Operating Budget and Financial Projection

A1 RVDB Operating Budget - Systemwide

Rio Vista Delta Breeze		Baseline Scenario												
OPERATING BUDGET														
Systemwide Total		Historical	Budget	Forecast										
Date prepared: 05-Apr-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
OPERATING STATISTICS (without taxi programs)														
Vehicle Miles	[1]	76,072	75,889	68,505	75,274	75,300	75,300	75,300	75,300	75,300	75,300	75,300	75,300	75,300
Vehicle Hours	[1]	3,822	3,906	3,588	4,340	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
Ridership	[2]	12,929	10,270	11,778	12,370	12,500	12,600	12,700	12,800	12,900	13,000	13,100	13,200	13,300
OPERATING EXPENSES														
Operating & Maintenance Costs														
O&M Cost - baseline	[3]	\$ 428,223	\$ 369,635	\$ 418,384	\$ 417,100	\$ 498,900	\$ 442,600	\$ 482,100	\$ 491,700	\$ 506,500	\$ 521,700	\$ 537,400	\$ 553,500	\$ 570,100
O&M Cost - due to change in level of service														
O&M Cost - due to structural cost incr/decr	[4]						\$ 30,000							
Subtotal: O&M Expenses		\$ 428,223	\$ 369,635	\$ 418,384	\$ 417,100	\$ 498,900	\$ 472,600	\$ 482,100	\$ 491,700	\$ 506,500	\$ 521,700	\$ 537,400	\$ 553,500	\$ 570,100
Other Operating Expenses														
Other Expenses														
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES		\$ 428,223	\$ 369,635	\$ 418,384	\$ 417,100	\$ 498,900	\$ 472,600	\$ 482,100	\$ 491,700	\$ 506,500	\$ 521,700	\$ 537,400	\$ 553,500	\$ 570,100
PROGRAM EXPENSES														
Local Taxi Scrip	[5]		\$ -	\$ 2,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intercity Taxi Scrip (contrib. to County-wide prog.)	[6]		\$ -	\$ 990	\$ 900	\$ 900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM EXPENSES			\$ -	\$ 3,460	\$ 900	\$ 900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL EXPENSES		\$ 428,223	\$ 369,635	\$ 421,844	\$ 418,000	\$ 499,800	\$ 477,600	\$ 487,100	\$ 496,700	\$ 511,500	\$ 526,700	\$ 542,400	\$ 558,500	\$ 575,100
OPERATING REVENUES														
Operating Revenues – Fares														
Transit Fares - baseline	[7]	\$ 45,940	\$ 22,453	\$ 27,575	\$ 28,600	\$ 29,200	\$ 29,400	\$ 29,700	\$ 29,900	\$ 30,100	\$ 30,400	\$ 30,600	\$ 30,800	\$ 31,100
Transit Fares - due to change in service														
Transit Fares - due to proposed fare incr/decr														
Local Taxi Scrip				\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intercity Taxi Scrip	[6]		\$ 800	\$ 900	\$ 900	\$ 900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal: FARE Revenue		\$ 45,940	\$ 22,453	\$ 28,975	\$ 29,500	\$ 30,100	\$ 34,400	\$ 34,700	\$ 34,900	\$ 35,100	\$ 35,400	\$ 35,600	\$ 35,800	\$ 36,100
Other Operating Revenues														
Interest Earnings		\$ -	\$ -	\$ 400	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Sutter Health Contribution	[8]			\$ -	\$ 17,000	\$ 17,500	\$ 19,100	\$ 19,500	\$ 19,900	\$ 20,500	\$ 21,100	\$ 21,700	\$ 22,400	\$ 23,100
Other: Newspaper, RTC Card, BikeLink card, etc.		\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ 900	\$ 17,000	\$ 17,500	\$ 19,100	\$ 19,500	\$ 19,900	\$ 20,500	\$ 21,100	\$ 21,700	\$ 22,400	\$ 23,100
TOTAL OPERATING REVENUES		\$ 45,940	\$ 22,453	\$ 30,275	\$ 47,300	\$ 48,400	\$ 54,300	\$ 55,000	\$ 55,600	\$ 56,400	\$ 57,300	\$ 58,100	\$ 59,000	\$ 60,000
SUBSIDY REVENUES														
Subsidy Revenues – Local														
Other Local Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsidy Revenues – State														
TDA-LTF: net amount to balance operating budget	[9,10]	\$ -	\$ -	\$ 393,900	\$ 159,689	\$ 276,900	\$ 271,300	\$ 280,100	\$ 289,100	\$ 303,100	\$ 317,400	\$ 332,300	\$ 347,500	\$ 363,100
STAF: revenue-based apportionment	[11]	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAF: population-based apportionment - Isleton	[12]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GHG Fund (Cap-and-Trade) - TIRCP & LCTOP	[10,13]	\$ -	\$ -	\$ -	\$ 8,511	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Other State Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ -	\$ -	\$ 403,100	\$ 168,200	\$ 285,400	\$ 279,800	\$ 288,600	\$ 297,600	\$ 311,600	\$ 325,900	\$ 340,800	\$ 356,000	\$ 371,600
Subsidy Revenues – Federal														
FTA5310: Elderly/Disabled Transportation (Operating)	[14]	\$ -	\$ -	\$ -	\$ 97,500	\$ 97,500	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
FTA5311: Non-Urbanized Area (Operating)	[15]	\$ -	\$ -	\$ 40,000	\$ 105,000	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500
Other Federal Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ -	\$ -	\$ 40,000	\$ 202,500	\$ 166,000	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500	\$ 143,500
TOTAL SUBSIDY REVENUES		\$ -	\$ -	\$ 443,100	\$ 370,700	\$ 451,400	\$ 423,300	\$ 432,100	\$ 441,100	\$ 455,100	\$ 469,400	\$ 484,300	\$ 499,500	\$ 515,100
TOTAL REVENUES		\$ 45,940	\$ 22,453	\$ 473,375	\$ 418,000	\$ 499,800	\$ 477,600	\$ 487,100	\$ 496,700	\$ 511,500	\$ 526,700	\$ 542,400	\$ 558,500	\$ 575,100
ANNUAL SURPLUS (DEFICIT)														

Table Continued from previous page.

Baseline Scenario													
OPERATING BUDGET													
Systemwide Total													
Date prepared: 05-Apr-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
FINANCIAL CAPACITY													
TDA Carryover													
Funds held by MTC	[16]				\$ 301,011								
Annual Cash Flow (Current Expenses Only)													
Beginning Balance					\$ 301,011	\$ 341,984	\$ 389,332	\$ 421,205	\$ 423,805	\$ 425,044	\$ 443,692	\$ 447,522	\$ 443,781
Add: Net annual TDA-LTF apportionment	[16,17]				\$ 317,873	\$ 324,000	\$ 330,300	\$ 336,700	\$ 343,200	\$ 349,900	\$ 356,700	\$ 363,600	\$ 370,700
Less: Annual Operating Uses					\$ (276,900)	\$ (271,300)	\$ (280,100)	\$ (289,100)	\$ (303,100)	\$ (317,400)	\$ (332,300)	\$ (347,500)	\$ (363,100)
Less: Annual Capital Uses, if any					\$ -	\$ (5,352)	\$ (18,328)	\$ (45,000)	\$ (38,861)	\$ (13,852)	\$ (20,569)	\$ (19,841)	\$ (45,000)
Equals: Year-End Balance					\$ 341,984	\$ 389,332	\$ 421,205	\$ 423,805	\$ 425,044	\$ 443,692	\$ 447,522	\$ 443,781	\$ 406,381
Unmet Capital Needs?													
Annual Capital Surplus (Need), if any					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 10-Year Capital Funding Surplus (Gap)													\$ -
METRICS													
Operating Expense Per Vehicle HOUR	\$ 112.04	\$ 94.63	\$ 116.61	\$ 96.11	\$ 116.02	\$ 109.91	\$ 112.12	\$ 114.35	\$ 117.79	\$ 121.33	\$ 124.98	\$ 128.72	\$ 132.58
Operating Expense Per Vehicle MILE	\$ 5.63	\$ 4.87	\$ 6.11	\$ 5.54	\$ 6.63	\$ 6.28	\$ 6.40	\$ 6.53	\$ 6.73	\$ 6.93	\$ 7.14	\$ 7.35	\$ 7.57
Operating Expense Per Passenger	\$ 33.12	\$ 35.99	\$ 35.52	\$ 33.72	\$ 39.91	\$ 37.51	\$ 37.96	\$ 38.41	\$ 39.26	\$ 40.13	\$ 41.02	\$ 41.93	\$ 42.86
Average Fare Per Passenger	\$ 3.55	\$ 2.19	\$ 2.46	\$ 2.38	\$ 2.41	\$ 2.73	\$ 2.73	\$ 2.73	\$ 2.72	\$ 2.72	\$ 2.72	\$ 2.71	\$ 2.71
Passengers Per Vehicle HOUR	3.4	2.6	3.3	2.9	2.9	2.9	3.0	3.0	3.0	3.0	3.0	3.1	3.1
Farebox Recovery (Fares as % of Oper. Exp.)	10.73%	6.07%	6.93%	7.07%	6.03%	7.28%	7.20%	7.10%	6.93%	6.79%	6.62%	6.47%	6.33%
Local Recovery (Fares+Local as % of Oper. Exp.)	10.73%	6.07%	7.14%	11.15%	9.54%	11.32%	11.24%	11.15%	10.98%	10.83%	10.66%	10.51%	10.38%
Share of TDA-LTF apportionment consumed by operations					87.11%	83.73%	84.80%	85.86%	88.32%	90.71%	93.16%	95.57%	97.95%
Ratio of TDA YE balance to O&M expenses					71.60%	79.93%	84.80%	82.86%	80.70%	81.80%	80.13%	77.17%	70.66%
FOOTNOTES													
[1] Baseline scenario assumes stable operating plan (miles, hours).													
[2] Assumes ridership growth consistent with local population growth, estimated to be 1% per year.													
[3] FY2016/17 includes one-time expense of \$65,000 related to funding swap; removed from O&M expenses in later years. Baseline costs inflated at 2% per year through FY2019/20 and 3% thereafter.													
[4] Current vendor contract expires at the end of FY2016/17. Step increase added here to reflect potential for new bids to come in at higher rate.													
[5] There is currently no approved local taxi operator in the Rio Vista community, so the local taxi scrip program is on hold at this time.													
[6] Existing Intercity MOU calls for minimum TDA claim of \$5,000/year; with credit back for unused portion. Due to historical low rates of utilization, assume that any renegotiation would not increase required contribution above \$5,000.													
[7] No fare increases currently planned. Except for FY2016/17, which will see additional passenger growth due to new Sutter-funded service, fare revenues assumed to grow in line with ridership, based on population growth of 1% per year.													
[8] Sutter Health is partnering to subsidize transportation services to medical facilities in Fairfield. Because Rio Vista now claims its TDA under Article 8, these funds are considered locally generated revenues. Beyond FY2016/17, Sutter contribution is scaled annually based on growth in overall O&M costs. Service is expected to continue indefinitely due to lack of medical facilities within Rio Vista.													
[9] Historical amounts show actual funds used in operating budget. FY2015/16 and beyond calculated within this spreadsheet, in order to balance operating budget based on available TDA apportionment + TDA carryover, if any.													
[10] In FY2015/16, Rio Vista apportionment from LCTOP was \$8,511. Rio Vista and SolTrans agreed to a one-time swap where Rio Vista will trade their LCTOP for TDA from SolTrans. TDA from SolTrans added to FY2016/17 revenues in carryover calculation.													
[11] Based on guidance from MTC, Rio Vista will be claiming under TDA Article 8, forgoing revenue-based contributions at this time.													
[12] Due to declining revenues statewide, this revenue source has been zeroed out as a conservative assumption.													
[13] LCTOP funds are derived from 5% of proceeds from cap-and-trade auction. GHG fund is expected to grow in future years, but fluctuations in proceeds to date make it difficult to forecast a long-term growth rate. Assumed zero growth for this source to be conservat													
[14] Grant amounts confirmed for FY2015/16 & FY2016/17. Rio Vista is highly competitive for this discretionary funding source, and the City will continue to apply in future years. If grants are not received as projected, the City can backfill with TDA carryover for the sh													
[15] Funding in FY2015/16 is based on funding swap with STA. Rio Vista will receive additional \$65,000 in FTA 5311 funding in the current year, in exchange for \$65,000 in TDA in FY2016/17. Subsequent years FTA 5311 is based on prior estimates of higher baseline a													
[16] FY2016/17 amount includes value from MTC Fund Estimate (Reso. 4220, 02/24/2016) plus anticipated TDA repayment from SolTrans for FY2015/16 LCTOP swap.													
[17] Annual apportionment is net of 3% deduction for STA planning/admin. 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

Rio Vista Delta Breeze

Title VI Update

October 2014



1 Main Street
Rio Vista, CA 94571
City Manager, Tim Chapa

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1. Introduction:

Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, or national origin in programs and activities receiving Federal financial assistance. Specifically, Title VI provides that "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" (42 U.S.C. Section 2000d).

Rio Vista operates programs without regard to race, color, and national origin and is committed to ensuring that no person is excluded from participation in, or denied the benefits of its transit services on the basis of race, color, or national origin, as protected by Title VI in Federal Transit Administration (FTA) Circular 4702.1.B.

2. Agency and Service Overview

The City of Rio Vista is a city of 8,000 residents located in eastern Solano County, bordering Sacramento County. The City is located on the Sacramento River, and is bisected by State Route 12. It is approximately 22 miles east of Fairfield and 18 miles west of Lodi. The approximately seven-square mile community was incorporated on December 30, 1893.

The City initiated public transit service in July 1980 under the Rio Vista Transit brand by providing demand responsive service on weekdays to the general public. In January 2006, Rio Vista Transit evolved into Rio Vista Delta Breeze, which added deviated fixed-route service. In an effort to address low productivity and high operating costs, in January 2007, the City reduced the level of transit service to a modest "lifeline" operation while converting Route 51 (Rio Vista/Isleton City Circulator) to a general public, dial-a-ride service and eliminating the Rio Vista Vanpool program and the Delta Breeze Senior Shuttle.

There are two classifications of services that the Delta Breeze provides:

- Deviated Fixed Route (Routes 50 and 52) intended to provide direct service from Rio Vista communities to health and social services agencies within Fairfield California and to access the BART commuter rail system in Pittsburg/Bay Point, that also allows deviations with advanced request; and
- General Dial-A-Ride services (Routes 51 and 54) that provide both intra-city circulation within Rio Vista and Isleton (Route 51) as well as inter-city Dial-A-Ride service (Route 54) to areas outside of the system serving destination each week.

Rio Vista Delta Breeze has entered into an MOU with all other transit agencies in Solano County to fund the Intercity taxi program (Solano County serves as the lead agency). The Solano County Intercity Taxi Scrip Program is limited to qualified ADA Paratransit certified riders. The Intercity Scrip provides an 85% discount (\$15 scrip booklet provides \$100 value). ADA eligibility is certified through the Solano Countywide In-Person ADA Eligibility and Certification Program, which provides assessments by qualified professions based on an applicant's functional ability or inability to access fixed route.

Organizational Structure

Rio Vista Delta Breeze is managed by the City of Rio Vista City Manager's office and operated by a transit contractor, which is currently Transportation Concepts. The Transit Manager is responsible for the general day-to-day management of Rio Vista Delta Breeze and oversees the transit operations and the maintenance contracts. This position reports directly to the City Manager. The bus operations contractor, Transportation Concepts, provides the labor and administration for the City's public transit system.

The City Council approves annual budgets and service plans based on recommendations from the Transit Manager and City Manager.

The City of Rio Vista is governed by a five-member City Council, of which the Mayor is a member. The Mayor and four Councilmembers are elected at-large by the citizens of Rio Vista to serve four-year terms. The Vice Mayor is selected by the Council from among its members. The five elected members of the Rio Vista City Council serve as the policy board for Rio Vista Delta Breeze. Current members of the Rio Vista City Council include Mayor Norman Richardson (elected November 2012, term ends November 2016), Vice Mayor Constance Boulware (elected November 2010, term ends November 2014), Councilmember Dave Hampton (elected November 2012, term ends November 2016), Councilmember Tim Kubli (elected November 2010, term ends November 2014), and Councilmember Jim McCracken (elected November 2012, term ends November 2014).

3. Title VI Notice to the Public

The following notice is provided on board Delta Breeze vehicles. Because Rio Vista Delta Breeze does not have shelters, stations or benches under their purview, and only has bus stop poles, there is no ability to post Title VI notices other than on the vehicles. However, the notices is posted to the Rio Vista Delta Breeze website (<http://riovistacity.com/title-vi-policy/>) and posted adjacent to the city council meeting room. Additionally, the website provides a hyperlink to Frequently Asked Questions (FAQs) about Title VI:

The City of Rio Vista are 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 protected by Title VI of the Civil Rights Act of 1964, as amended.

No person or group of persons will be discriminated against on the basis of race, color, or national origin. For additional information on City's obligation regarding non-discrimination, please write to:

City of Rio Vista
Tony Cabral, Operations Manager
Delta Breeze
1 Main Street
Rio Vista, CA 94571
Email to: rvdb@transportation-concepts.com

Any person who believes that he or she has, individually, or as a member of any specific group of persons, been subjected to discrimination on the basis of race, color, or national origin may file a Title VI complaint with the City. The complaint must be filed within 180 days of the date of the alleged discrimination.

Written complaints may be sent to
City of Rio Vista, Delta Breeze,
1 Main Street
Rio Vista, CA 94571

Or, an online complaint form may be completed and forwarded via email to:
RVDB@transportation-concepts.com.

In addition to the Title VI complaint process at the City, a complainant may file a Title VI complaint with the Federal Transit Administration (FTA), Office of Civil Rights, Region IX, 201 Mission Street, Suite 1650, San Francisco, California 94105-1839.

4. Title VI Complaint Procedures and Complaint Form

As a recipient of federal dollars, the City of Rio Vista/Delta Breeze is required to comply with Title VI of the Civil Rights Act of 1964 and ensure that services and benefits are provided on a nondiscriminatory basis. The City of Rio Vista has adopted a Title VI Complaint Procedure that outlines a process for the disposition of Title VI complaints and is consistent with guidelines found in the Federal Transit Administration Circular 4702.1B dated October 1, 2012. The City of Rio Vista posts the general complaint procedures on the website, (<http://riovistacity.com/title-vi-questions/>) along with Frequently Asked Questions (FAQs) about individuals rights under Title VI. A copy of the Title VI complaint form is included in Appendix A.

1. Filing of Complaints

- a. Complaints must be submitted in writing directly to the City of Rio Vista Delta Breeze Attn: Tony Cabral, 1 Main Street, Rio Vista CA 94571
- b. A complaint form may be obtained from the Rio Vista Delta Breeze website, through the City Clerk or the Delta Breeze operator.
- c. In cases where the complainant is unable or incapable of providing a written statement, but wishes Rio Vista Delta Breeze to investigate alleged discrimination, a verbal complaint of discrimination may be made to Rio Vista via phone (707.374.2878) or email (RVDB@transportation-concepts.com). If necessary, staff will assist the person in converting verbal complaints to writing. However, a complaint form must be signed by the complainant or his/her representative in order for Rio Vista to proceed with an investigation.
- d. Complaints that are made to the Federal Transit Administration or other external entity and forwarded to Rio Vista Delta Breeze will be handled internally by the Operations Manager.

However, should a complaint be filed with the City and an external entity simultaneously, the external complaint will supersede the City's complaint and the City's complaint procedures will be suspended pending the external entity's findings.

- e. Complaints should be filed within 180 days of the date of the alleged discrimination. Rio Vista Delta Breeze reserves the right to reject complaints that are not filed within 180 days.
- f. All complaints alleging discrimination based on race, color or national origin in a service or benefit provided by the City will be recorded on the Customer Comment Database Program Form and immediately assigned a complaint number by the City's Delta Breeze.
- g. The City's Delta Breeze will review the Title VI complaint and will provide appropriate assistance to complainants, including those persons with disabilities, or who are limited in their ability to communicate in English.

2. Determination of Jurisdiction and Investigative Merit

- a. Based on the information in the complaint, the Operations Manager will determine if the complaint has sufficient merit to warrant an investigation and if Rio Vista Delta Breeze has jurisdiction over the action about which the complaint is being filed.
- b. A complaint shall be regarded as meriting investigation unless it does not allege exclusion from participation in services or related benefits or denial of benefits based on race, color, or national origin, or is outside of the jurisdiction of Rio Vista Delta Breeze.
- c. Standard procedures for responding to complaints should continue unless the Operations Manager indicates that a Title VI investigation is warranted.

3. Opportunity to request additional information from complainant

In instances where additional information is needed for assessment or investigation of the complaint, the City will contact the complainant in writing within 15 working days. Failure of the complainant to provide the requested information by a certain date may result in the administrative closure of the complaint. This request will require that the party submit the information within sixty (60) working days from the date of the original request. Failure of the complainant to submit additional information within the designated time frame may be considered good cause for a determination that the complaint does not have investigative merit.

4. Notification of Investigation

The Operations or his/her designee shall notify the complainant, and any appropriate Rio Vista Delta Breeze staff (City Manager or City Attorney) of the results of the decision to begin an investigation within 10 working days of receiving a complaint.

- a. In the event the Operations Manager decides no investigation is warranted, the City Manager will issue a response to the complaint per standard procedures for responding to complaints.
- b. In the event the Operations Manager in consultation with the City Manager decides to investigate the complaint, the notification will inform the parties that an investigation will take place, and request any additional information needed to assist the investigator in preparing for the investigation.

5. Investigation of Complaint

- a. The Operations Manager may elect to conduct his/her own investigation of the complaint or to have such an investigation done by his/her designee.
- b. If the complaint alleges discrimination by an individual employee or group of employees, the manager of said employee(s) shall be consulted in the investigation. If warranted, the employee(s) in question will be handled according to Rio Vista Delta Breeze's standard disciplinary policy.
- c. Based upon all of the information received, the City's Delta Breeze will prepare a draft written response subject to review by the City Manager.
- d. The City's Delta Breeze will send the response to the complainant and advise the complainant of his/her right to file a complaint externally.

6. Parameters of Investigation

- a. The investigation shall be completed within sixty (60) working days after the assignment has been given to the Operations Manager, contingent upon workload and resources, unless a complaint is filed with the City and an external entity simultaneously as noted previously.
- b. A written Investigative report will be prepared by the Operations Manager at the conclusion of the investigation. This report will be reviewed by City of Rio Vista Delta Breeze as well as Legal Counsel.
- c. The investigative report will include the following:
 - i. Summary of the complaint, including a statement of the issues raised by the complainant and the respondent's reply to each of the allegations;
 - ii. Description of the investigation, including a list of the persons contacted by the investigator and a summary of the interviews conducted; and
 - iii. A statement of the investigator's findings and recommendations.

7. Disposition of Complaint

- a. The City will use its best efforts to respond to Title VI complaints within sixty (60) working days of its receipt of such complaints unless a complaint is filed with the City and an external entity simultaneously as noted previously.
- b. The disposition of the complaint will be communicated to the complainant by letter. In addition, a rationale supporting the decision and any recommendations will be included in the letter.
- c. The Delta Breeze will send a final written response to the complainant and advise the complainant of his or her right to file a complaint externally.
- d. The complainant also will be advised of his/her right to appeal the response to federal and state authorities as appropriate by registering his/her complaint with the Office of Civil Rights of the Federal Transit Administration, 1200 New Jersey Ave. SE, Washington, DC 20590.
- e. In cases in which a request for reconsideration is approved, the responsible investigator will reopen the investigation and proceed to process the complaint in the same manner described above. In cases in which a request for reconsideration is not approved, the complainant can seek further recourse by registering his/her complaint with the Office of Civil Rights of the Federal Transit Administration, 1200 New Jersey Ave. SE, Washington, DC 20590.

5. List of Transit Related Title VI Investigations, Complaints and Lawsuits

Sub-recipients of federal funds must track Title VI investigations, complaints or lawsuits that have been filed alleging discrimination.

No Title VI investigations, complaints or lawsuits have been filed against Rio Vista Delta Breeze in the last three years. Title VI Complaints, if any, are tracked in the following format.

	Date (Month, Day, Year)	Summary (include basis of complaint: race, color, or national origin)	Status	Action(s) Taken
Investigations				
1.				
2.				
Lawsuits				
1.				
2.				
Complaints				
1.				
2.				

6. Public Participation Plan

In order to carry out its mission to its fullest potential, Rio Vista Delta Breeze receives input from all of its stakeholders, regardless of race, language or socioeconomic status. This includes complying with 49 CFR 21.5(b)(7), and following the DOT Order on Environmental Justice to seek out and consider the viewpoints of minority and low-income populations in the course of conducting public outreach and engagement activities. Public input is solicited while service or fare proposals are under consideration as well as prior to adoption.

In order to insure maximum opportunity for community input and involvement in the decision making process, Rio Vista Delta Breeze adheres to the following:

- Provide a thirty (30) day advance notice of a public hearing to consider the proposal in appropriate local publications as appropriate.
- Provide customer information regarding any fare change and service reduction proposal along with the process for public comment any proposal.
- Conduct outreach meetings in areas that are accessible to those with disabilities
- Hold open houses or public meetings at times that the greatest number of individuals can attend
- Advertise the public meetings in local newspapers and on the website

Recommendations

Given Rio Vista Delta Breeze's limited staff and financial resources, public outreach and engagement must focus on obtaining high quality public participation rather than large efforts of public outreach.

Pursuant to Title VI regulatory guidance, Rio Vista Delta Breeze will continue to ensure meaningful public engagement through efficient public outreach techniques and strategies. This includes ongoing efforts to improve access and opportunities for involvement for all the residents in the city. All public participation activities that are provided in English will continue to be made available to low-income, minority and LEP populations, using the methods and strategies that are determined to be most effective. These include:

- Implementation of the 2014 Rio Vista Delta Breeze Language Assistance Plan for LEP Populations including training for staff on key plan components
- Use of translators and translated materials as needed
- Increased posting of information on the Rio Vista Delta Breeze website, including providing language translation through Google Translate

Plan Monitoring

Rio Vista Delta Breeze will measure and report on its efforts to provide opportunities to the public to participate in its decision-making processes, including:

- Maintain records of meetings and input when soliciting public comment, particularly in low income and non-English speaking communities, and on the content and amount of the public comment received
- Examine the results of the outreach efforts

- Compare efforts with best practices
- Adapt future efforts to enhance the ability of the public to participate in the Rio Vista Delta Breeze engagement process
- Consider the budgetary impact of future outreach efforts.

7. Language Assistance Plan

Overview

Title VI prohibits discrimination by recipients of Federal financial assistance on the basis of race, color, and national origin, including the denial of meaningful access for limited English proficient (LEP) people. As a sub-recipient of Federal funds, the City of Rio Vista Delta Breeze must “take reasonable steps to ensure meaningful access to their programs and activities by LEP persons.”¹

On August 11, 2000, President William Jefferson Clinton signed Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency" that requires Federal agencies and recipients of Federal funds to examine the services they provide, identify any need for services to those with limited English proficiency (LEP), and develop and implement a system to provide those needed services so that LEP persons can have meaningful access to them. Further guidance was provided in 2012 with the release of the Federal Transit Administration's circular--FTA C 4702.1B--that further codified the FTA's objective to “promote full and fair participation in public transportation decision-making without regard to race, color, or national origin; and ensure meaningful access to transit-related programs and activities by persons with limited English proficiency.”²

As a means of ensuring this access, the Federal Transit Administration Office of Civil Rights has created a handbook for public transportation agencies that provides step-by-step instructions for conducting the required LEP needs assessment and developing a Language Assistance Plan. The Language Assistance Plan becomes a blueprint for ensuring that language does not present a barrier to access to the agency's programs and activities.

To develop the Language Assistance Plan necessary to comply with the guidance, an individualized agency assessment is required that balances the following four factors:

1. The number or proportion of LEP persons eligible to be served or likely to encounter a program, activity, or service of the recipient or grantee;
2. The frequency with which LEP individuals come in contact with the program;
3. The nature and importance of the program, activity, or service provided by the recipient to people's lives; and
4. The resources available to the recipient and costs for translation services.

To ensure compliance with federal guidance, Rio Vista Delta Breeze undertook an assessment with the goal that all reasonable efforts should be made to ensure that members of their customer base are not denied access to their services due to a limited ability to speak, read, write and understand English. Rio Vista Delta Breeze believes in the rights of all residents within its community, and furthermore supports the overriding goal of providing meaningful access to its services by LEP persons.

¹ Federal Register Volume 70, Number 239 (Wednesday, December 14, 2005)

² FTA Circular 4702.1B- TITLE VI REQUIREMENTS AND GUIDELINES FOR FEDERAL TRANSIT ADMINISTRATION RECIPIENTS, October 1, 2012.

Factor 1: The number or proportion of LEP persons eligible to be served or likely to encounter a program, activity, or service of the recipient or grantee.
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The first step in the Language Assistance Plan development process is to quantify the number of persons in the service area who do not speak English fluently and would benefit from language assistance. This process includes examining the agency's prior experience with LEP populations, and using census and Department of Education data to identify concentrations of LEP persons in the county.

Data Sources

A variety of data were consulted to determine the most prevalent languages spoken in the service area, as well as those that may benefit from language assistance. This included:

- American Community Survey 2008-2012 five-year sample languages of people that speak English less than "Very Well"
- California Department of Education (English Language Learners)
- Communication with Rio Vista Delta Breeze employees

Data Analysis

Using data from the American Community Survey (ACS) 5-year sample (2008-2012) the estimated percentage of the population that indicated they speak English "Less than Very Well" is approximately 6% of the estimated 7,048. Table 1 presents the breakdown by language for those within the two counties that speak English "Very Well" and "Less Than Very Well." Based on the information, the most prevalent languages spoken in the two counties are Spanish, Tagalog, Chinese and Vietnamese.

Because the Department of Transportation (DOT) guidelines regarding "Safe Harbor Provision" for translation of written materials requires the identification of "Safe Harbor Languages", careful attention must be paid to the absolute numbers as well as the percentage of the population that do not speak English in the development of the LEP Plan. FTA Circular 4702.1B states the following with respect to the Safe Harbor Provision:

The Safe Harbor Provision stipulates that, if a recipient provides written translation of vital documents for each eligible LEP language group that constitutes five percent (5%) or 1,000 persons, whichever is less, of the total population of persons eligible to be served or likely to be affected or encountered, then such action will be considered strong evidence of compliance with the recipient's written translation obligations. Translation of non-vital documents, if needed, can be provided orally. If there are fewer than 50 persons in a language group that reaches the five percent (5%) trigger, the recipient is not required to translate vital written materials but should provide written notice in the primary language of the LEP language group of the right to receive competent oral interpretation of those written materials, free of cost.

Based on these guidelines, no language in the city qualifies as a "Safe Harbor Language" due to the small concentrations. However, because Spanish is the most prevalent language, it is recommended that Spanish translations be considered as resources are available. Further, because there are 63

Chinese speakers that speak English “less than very well” translation services should be offered for those populations as requested.

Table 1: City Residents that speak English “Less Than Very Well”

City residents that speak English "Very Well" and "Less than Very Well"	Rio Vista city, California	
	Total:	
Speak only English	7,048	
Speak English Less than Very Well	5,904	83.8%
Spanish or Spanish Creole:	422	6.0%
Speak English "very well"	747	
Speak English less than "very well"	456	
German:	291	4.13%
Speak English "very well"	25	
Speak English less than "very well"	0	
Serbo-Croatian:	25	0.35%
Speak English "very well"	24	
Speak English less than "very well"	12	
Chinese:	12	0.17%
Speak English "very well"	63	
Speak English less than "very well"	0	
Tagalog:	63	0.89%
Speak English "very well"	162	
Speak English less than "very well"	131	
	31	0.44%

According to the guidelines set forward by the FTA, the LEP analysis should also review alternate and local sources of data. For this analysis, the California Department of Education (DOE) 2012-13 Census of English Learners provides an overview of the primary languages of the English Learners in the service area. The English Learner survey does not provide the most useful data for the LEP analysis, as it is collected among students and not the population as a whole. However, it provides another means of cross-checking census data analyses.

Table 2 provides a breakdown of the languages of the Department of Education English Learners reported for the River Delta Joint Unified school district in that have greater than one speaker. Spanish remains the most predominant language. Additionally, some of these languages do not correspond to the ACS survey data provided in table 1, above. For example, while German and Serbo-Croatian are represented in Table 1, those languages are not listed in the English Learner data from the Department of Education.

Table 2: Department of Education Language Learners.

Language Code	Language Name	Total	Percent of Total
1	Spanish	613	97.61%
5	Filipino (Pilipino or Tagalog)	7	1.11%
12	Armenian	2	0.32%
8	Japanese	2	0.32%
7	Mandarin (Putonghua)	1	0.16%
3	Cantonese	1	0.16%
22	Hindi	1	0.16%
23	Hmong	1	0.16%

Consultation with Staff

Based upon consultation with Rio Vista Delta Breeze staff, including drivers, dispatchers and management, there is very little interaction with LEP individuals. In fact, there has been only one individual in the last three years that has been identified that requires language assistance.

Factor 2: The frequency with which LEP individuals come in contact with the program

Rio Vista Delta Breeze provides both fixed route and demand responsive (Dial A Ride) services within the city of Rio Vista and provides connections to other destination cities. Associated with those services is a customer call center service that riders use to request the demand responsive service or obtain general information about available services. The City of Rio Vista also has a website with pages dedicated to Delta Breeze services that customers can use to access information, including schedules, fares and Title VI.

Because ADA Paratransit eligibility is currently being handled by Solano Transportation Authority (STA), customers requiring certification are handled through STA who provides language assistance in a number of languages. Additionally, written information on the certification process is currently translated into Spanish and is available at the Rio Vista Delta Breeze offices. Examples are contained in Appendix B.

As previously stated, there has been very little interaction with LEP populations in the last several years. This included phone contact, inquires for translation services, or contact with non-English speaking riders. Currently, only one customer in the last several years has requested translation assistance, which was provided by an employee of Delta Breeze.

Even when viewing the 2012 Rio Vista Delta Breeze On-Board Survey, the number of surveys was too small to be statistically valid. As such, there is no data to support Factor 2 findings other than the consultation with employees that come in contact with riders or the general public. This does not mean that providing language assistance is not necessary. It could signal that when language assistance is regularly provided, more non-English speaking persons will begin accessing the services.

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

Public transportation is typically important to many people's daily lives. When asked how riders would make their trip on the 2012 On-Board Survey, about 30% indicate that they would not make the trip. Even though the results were not statistically valid, it highlights that general mobility would be hampered without the services that Rio Vista Delta Breeze provides. And, due to the advanced age of the majority of the riders, lack of transit provide by Rio Vista Delta Breeze may represent a hardship to the senior population.

The following represent the most important general areas that Rio Vista should ensure that language is not a barrier to access:

- Customer Service Call-in Center that provides personalized assistance and ride request services for Dial a Ride
- Written information that provides directions on how to access services provided
- Website access for those who do not speak English

4. The resources available to the recipient and costs for translation services.

Rio Vista Delta Breeze does not have a designated line item for translation services. Currently, only minor expenses are allocated to marketing, which includes printing and other small expenditures. As such, few funding resources are available for translation services that are not grant funded or one-time fund infusions. Less than 0.0025% of the budget has been used for existing translation services. As a result, Rio Vista Delta Breeze must look for cost effective ways to provide language assistance for the few riders that may need it. For example, when the Spanish speaking customer calls for information, the request is handled by a bilingual employee of Rio Vista Delta Breeze. This way, services can be provided with no dedicated expense.

Furthermore, with the addition of Google Translate on the website, LEP populations are able to access website material in over 80 languages. This is a small change that can have a big impact. Even though the translations may not be as accurate as a formal translation, they can provide the springboard for LEP populations to access the system.

Language Assistance Plan Recommendations

The DOT LEP Guidance recommends that recipients develop an implementation plan to address the needs of the LEP populations they serve. The DOT LEP Guidance notes that effective implementation plans typically include the following five elements: 1) identifying LEP individuals who need language assistance; 2) providing language assistance measures; 3) training staff; 4) providing notice to LEP persons; and 5) monitoring and updating the plan.

1. Identifying LEP Individuals Who Need Language Assistance

Based on the Four Factor analysis that considered a number of data sets, approximately 6% of the population in the service area speak English less than “Very Well” and would be considered the LEP population. Spanish is the predominant language of the LEP concentrations, at approximately 4% of the total population. Chinese is the second highest concentration at approximately 0.89%.

2. Providing language assistance measures

Rio Vista Delta Breeze is committed to providing meaningful access to information and services to its LEP customers despite the small number of potential LEP system users. Rio Vista Delta Breeze uses various methods to accomplish this goal but is planning on enhancing those methods to improve language assistance access.

Currently, Rio Vista Delta Breeze’s primary language assistance tools include:

- Providing bilingual staff to provide Spanish speaking translations
- Spanish translations on ADA informational brochures
- Translators (by request) for public hearings

The following are recommendations that would improve the level of service that Rio Vista Delta Breeze provides to its LEP customers and that can be implemented within the next several years:

- Providing Title VI Notice to Beneficiaries in Spanish
- Title VI Complaint Form and Procedures in Spanish
- Notice of Free Language Assistance translated and posted to the website
- Public Hearing Notices in Spanish and in Spanish language newspapers, if available
- Adding “Google Translate” bar to the City of Rio Vista websites that add national flags to delineate “Google Translate” languages
- Providing more translated material on the website
- Providing notification of available translation services on website and printed materials in Spanish
- Translation services for meetings upon request
- Conducting Customer Surveys in multiple languages
- Train public-facing employees in identifying and aiding LEP individuals
- Continue partnering with regional and other agencies to produce shared multilingual customer information materials (511.org and Clipper, when available)

Vital Documents Guidelines

Even though no languages spoken by LEP individuals rises to the threshold to be considered a “safe harbor language” Rio Vista Delta Breeze is committed to full compliance with Title VI and Executive Order 13166 to provide meaningful access and reduce barriers to services and benefits for persons with limited English proficiency. In accordance with the U.S. DOT guidelines, Rio Vista Delta Breeze should determine which “Vital Documents” should be translated or whether written translations are the best method to communicate critical information. To assist staff in determining the essential information and documents for translation, the following “Vital Documents Guidelines” have been developed. Classification of a document as “Vital” depends upon the importance of the program,

information, service, or encounter involved, and the consequence to the LEP person if the information in question is not provided accurately or in a timely manner. Because Solano Transportation Authority provides the ADA paratransit assessment function, they would be responsible for ensuring that LEP individuals would have access to their assessment services. Table 3, below provides the guidance for determining whether documents are recommended for translations.

Table 3: Vital Document Guidance

Document	Languages	Vital Document?
Title VI Public Notice	Spanish	Yes
Title VI Complaint Form and Procedures	Spanish	Yes
Notice of Free Language Assistance	Spanish	Yes
General Promotional Materials (such as FAQs or other materials that provide direction on how to access services and public meeting notices)	Spanish and Secondary Languages as funding permits	No
Public Hearing Notices	Spanish, with written notice that other languages will be translated upon request	Yes

3. Training staff

When new hires start employment, Rio Vista Delta Breeze's transit contractor provides copies the contractor's own policies and procedures along with any City of Rio Vista policies. As language assistance measures are incorporated into these materials, methods of engaging LEP populations will be updated to include City of Rio Vista's policy on outreach to and communication with limited-English speaking persons.

As new policies and procedures are rolled out, employees are notified in a number of ways including: paper distribution of memos or materials; electronic correspondence (email); and/or posting information on break rooms or other visible locations. Depending on the subject matter and the policies being implemented, one-on-one meetings or group events are held to notify employees of changes.

Once the Language Assistance Plan is adopted, Delta Breeze staff will work the contractor and the affected employees to ensure that they understand the best methods of engaging LEP populations in order to provide language assistance measures. This will include vehicle operators, who provide front-line contact with LEP individuals and will need to be trained in new procedures.

4. Providing notice to LEP persons of Language Assistance Availability

The methods that Rio Vista Delta Breeze will use to notify LEP customers of language assistance services will include the following:

- Post Language Assistance Notification on website and at City of Rio Vista Delta Breeze's offices
- Provide Language Assistance Notification in Spanish and Chinese for use on public hearing notices or printed materials
- Use of ethnic media for posting public hearing notices, and information to newspapers in other languages

5. Monitoring and updating the plan

On an on-going basis, Rio Vista Delta Breeze will monitor activities and information that require LEP accessibility, including data collection and continued LEP plan assessment, to ensure that the Language Assistance Plan meets the changing needs of LEP populations. At a minimum, monitoring will be conducted to coincide with the submittal of the Title VI Program update as required by FTA Circular 4702.1B. It is the goal of Rio Vista to show continued commitment to Language Assistance Services and LEP Plan monitoring.

Monitoring methods include:

- Review both *existing* and *new* customer outreach materials prior to production to determine what translation is needed.
- Evaluate and analyze outreach efforts pertaining to LEP populations.
- Review translation and language assistance efforts to determine whether they are adequate and/or effective.
- Analyze demographic data from the U.S. Census, the ACS, and any future Customer Surveys.
- Gather feedback from LEP customers during planned public outreach.

Compliance will be monitored by the City Manager's office in coordination Rio Vista Delta Breeze staff.

8. Subrecipient Monitoring

Rio Vista Delta Breeze does not sub-allocate federal funds. As such, no sub-recipient monitoring is required.

9. Membership of Decision-Making Bodies

Rio Vista Delta Breeze Board is entirely composed of elected officials. No transit related advisory committees exist.

10. Board Adoption of Title VI Program/Certifications and Assurances

11. Transit Service Standards and Policies

HEADWAYS AND PERIODS OF OPERATION

The hours of operation for fixed route and general Dial A Ride services are between 5:00 am and 7:30 pm. No service is provided on Saturday, Sunday and major holidays.

Fixed Route

Two routes provide deviated fixed route service: Route 50 (State Route 12 Express to Fairfield) and Route 52 (State Route 160 Express to Pittsburg/Bay Point BART).

Routing and scheduling of the fixed route service involves the consideration of a number of factors including: connectivity to other transit operations, relationship to major transportation developments, land use connectivity, and local trip making. All fixed route express services are designed to provide direct access to one or more important destination along the route.

For example, Route 52 provides one express trip to the Pittsburg/Bay Point BART station to allow riders to arrive in San Francisco by 8:00 am. Route 50 provides services to the health care providers in Fairfield at the request of the community when the only available doctor in Rio Vista closed. Route 50 service is scheduled to allow the rider to access doctors, laboratories or hospitals in the morning and return home in the afternoon.

Deviated Fixed Route Express Standard: Schedule service to provide access to major destinations and connectivity to BART as funding allows. No frequency standard exists due to the sporadic nature of when service is in demand.

General Dial-A-Ride services

Routes 51 and 54 provide both intra-city circulation within Rio Vista and Isleton (Route 51) as well as inter-city Dial-A-Ride service (Route 54) to areas outside of the system, serving different destinations each weekday depending on demand. No frequency standard exists, as service is on-demand.

ON-TIME PERFORMANCE STANDARD

Local Express: 80% of all deviated fixed route trips should operate on time, as defined as not early and not more than 5 minutes late in comparison to established stops/timepoints.

Dial A Ride: Operators will arrive within 30 minutes of scheduled pick up time.

SERVICE AVAILABILITY

It is the goal to provide intra-city transit service to 100% of residential areas within the City of Rio Vista. Deviated fixed route express bus service is provided to 85% of the population within the city, upon request for deviation.

VEHICLE LOAD

No trip should exceed a seated capacity of 1.0, meaning that there should be no standees regardless of the service type.

Vehicle Assignment

All service is provided with lift equipped cut away vans that meet ADA requirements. As a courtesy to riders with mobility limitations, priority seating has been designated at the front of each bus.

TRANSIT AMENITIES POLICIES

Rio Vista Delta Breeze does not currently install or maintain shelters or benches within the service area. However, if funding were available, shelters would be installed with the following priority:

- Areas where this is greater than average ridership
- Areas adjacent to senior or disabled populations or facilities

City of Rio Vista **Title VI Complaint Form**

Title VI of the 1964 Civil Rights Act requires that "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."

The following information is necessary to assist us in processing your complaint. Should you require any assistance in completing this form, please let us know.

Complete and return this form to:

City of Rio City of Vista
Delta Breeze
1 Main Street
Rio Vista, CA 94571
Fax to: 707-374-5319
Email to: rvdb@transportation-concepts.com

1. Complainant's Name: _____

2. Address: _____

3. City: _____ State: _____ Zip Code: _____

4. Telephone Number (home): _____ (business): _____

5. Person discriminated against (if someone other than the complainant):

Name: _____

Address: _____

City: _____ State: _____ Zip Code: _____

6. Which of the following best describes the reason you believe the discrimination took place?

Was it because of your:

a. Race/Color: _____

b. National Origin: _____

7. What date did the alleged discrimination take place? _____

8. In your own words, describe the alleged discrimination. Explain what happened and whom you believe was responsible. Please use the back of this form if additional space is required.

9. 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 each box that applies:

Federal agency: _____

Federal court: _____

State agency: _____

State court: _____

Local agency: _____

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

Name: _____

Address: _____

City: _____ State: _____ Zip Code: _____

Telephone Number: _____

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

Complainant's Signature _____

Date _____

If you have any questions or need assistance filling out this form, please contact the City's Transit & Tony Cabral, Site Manager Delta Breeze

City of Rio Vista

One Main Street

Rio Vista, CA 94571

(707) 330-6063

TTD/TTY users can call 711 through the California Relay Service.

The City will respond within 60 days of the alleged discrimination once the City receives this form. The complaint must be filed within 180 days of the date of the alleged discrimination.

APPENDIX B: EXAMPLE SPANISH TRANSLATIONS OF ADA MATERIALS



Solano ADA Paratransit Elegibilidad

Para información y citas, llame al

Lunes a Viernes, de 8 am-5 pm:



(707) 541-7184



¿Qué es Americans with Disabilities Act servicio paratransit (ADA)?

ADA Paratransit es un viaje compartido,
reservaciones con anticipo, servicio de origen
a destino para las personas con discapacidad
que no pueden utilizar el servicio de transporte
público de ruta fija debido a su discapacidad.