

Solano County Transit  
**Short Range Transit Plan**  
SolTrans

SolTrans SRTP

Final July 21, 2016



244602-00



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**SolTrans**  
**Short Range Transit Plan**  
**DRAFT REPORT**

*Prepared for*

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## **Solano County Transit Short Range Transit Plan**

**FY 2015-16 to FY 2024-25**

**Date Approved by Governing Board:**

**Date Approved by STA Board:**

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

The Board-adopted Resolution follows this page.

SolTrans JPA Board

**BOARD OF DIRECTORS**

Extract of the Meeting  
July 21, 2016

Elizabeth Patterson  
Chair  
City of Benicia

**Agenda Item No. 8D  
2016-2025 Short Range Transit Plan**

Jesus Malgapo  
Vice Chair  
City of Vallejo

**Board Comments:**

A request was made to add the SolTrans Joint Powers Authority (JPA) Guiding Principles as an Appendix to the SRTP.

Staff confirmed that this can be included in the final version.

Tom Campbell  
City of Benicia

Recommendation:

Adopt the SolTrans 2016-2025 Short Range Transit Plan.

Osby Davis  
City of Vallejo

On a motion by Director Davis and a second by Director Spering, the SolTrans JPA Board unanimously approved the recommendation. (5 Ayes)

Jim Spering  
MTC Representative

**Attested by:**

Pete Sanchez  
STA, Ex-Officio

  
**SUZANNE FREDRIKSEN**      **10/03/2016**  
Clerk of the Board                      Date

Mona Babauta  
Executive Director

Suzanne Fredriksen  
Board Clerk

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## Executive Summary

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### 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 Solano County Transit (SolTrans). It documents actual transit system performance for FY 2011-12–FY 2014-15, and plans and projections for ten years beginning FY 2015-16, and ending FY 2024-25. To prepare the SRTP, Consultant collaborated with STA and transit staff to update Goals, Objectives, Performance Measures and Standards, evaluate existing SolTrans service, analyze existing conditions and trends, and develop a recommended service, capital improvement and financial plan that serve Vallejo and Benicia residents' transit needs within the financial capacity of SolTrans and the Cities of Vallejo and Benicia. The overarching purpose of this SRTP is to:

- Serve as a management and policy document for SolTrans, as well as a means of providing FTA and MTC with information necessary to meet regional fund programming and planning requirements,
- Clearly and concisely describe and justify SolTrans' capital and operating budgets,
- Assess SolTrans' 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: (1) provision of paratransit service to persons with disabilities, older adults and others; (2) compliance with Federal Title VI and Environmental Justice requirements; and (3) results of the 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 SolTrans' performance in the SRTP, and as part of the TDA Triennial Performance Audit.

The SRTP is divided into six sections, including:

- Executive Summary
- Overview of Transit System

- Goals, Objectives and Standards
- Service and System Evaluation
- Operating, Financial and Capital Plan.
- Future Directions

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

## Overview of Transit System

SolTrans is the result of a merger in 2011 between Vallejo Transit and Benicia Breeze. SolTrans is overseen by the SolTrans Joint Powers Authority Board, which is comprised of five appointed directors and one ex-officio, non-voting director and two alternates. These positions are comprised of two voting directors from each member agency other than STA, one voting director that is the Solano County representative to the Metropolitan Transportation Commission (MTC), and one non-voting STA representative.

As of June 2015, the Agency has a fleet of 24 local fixed route vehicles, including 21 low-floor 40-foot Gillig Hybrid/Diesel and 3 Orion Diesel buses. The express fleet is comprised of twenty-one (21) 45-foot Motor Coach Industries (MCI) diesel buses with seating capacities of up to 57. Two of these vehicles are held in a contingency fleet. An additional ten (10) MCIs are owned by SolTrans but leased to the City of Fairfield for its intercity services. The Dial-A-Ride (DAR) and ADA paratransit fleet consists of 12 vehicles. All revenue vehicles are ADA-compliant. SolTrans' fleet also includes four maintenance support vehicles and nine administrative vehicles in various operating conditions.

SolTrans provides nine local bus fixed routes and three express bus routes. Additionally, SolTrans currently operates: (i) two supplemental routes serving schools, and a supplemental bus route for the San Francisco Bay Ferry Vallejo-San Francisco route; (ii) shared-ride, curb-to-curb general public DAR bus service that operates within Benicia only; (iii) ADA complementary paratransit bus service for qualified persons with disabilities, complementing the fixed route service within Benicia and Vallejo; and (iv) ADA-Plus complementary paratransit bus service for qualified persons needing to connect to other communities. SolTrans also supports subsidized taxi programs for eligible individuals that provide rides locally and within Solano County.

SolTrans offers a variety of fare payment options for its customers. Local bus base fare is \$1.75 and \$0.85 for seniors (age 65 and over) and persons with disabilities. Express bus base fare is \$5.00, and \$2.50 for seniors and persons with disabilities. Discounts are available for youth (ages 6–18); Clipper is available for local and express bus rides. Monthly passes are available at a discounted rate. The fare for riding general public DAR in Benicia is \$2.00 during weekday peak hours, and \$1.00 during off-peak hours. A one-way trip on the SolTrans paratransit service is \$3.00 for ADA service in Vallejo, or between Vallejo and Benicia, and \$5.50 for ADA-Plus trips to service areas of other transit agencies.

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

## Goals, Objectives, and Standards

The goals, objectives, measures and standards that guide SolTrans are based on a performance measuring system grounded in the Agency's Organizational Goals and Objectives, approved by the Board of Directors in June 2015, and Mission Statement, approved by the Board of Directors in May 2013:

“The Mission of Solano County Transit is to deliver safe, reliable and efficient transportation services that link people, jobs, and our communities.”

The following are SolTrans' Transit System Goals:

<b>Service Goal</b>
Provide safe, reliable, efficient and high-quality transportation services throughout the service area.
<b>Ridership Goal</b>
Increase ridership of the fixed route system. Improve mobility for seniors, youth, low-income persons and persons with disabilities.
<b>Customer Focus Goal</b>
Enhance customer satisfaction.
<b>Financial/Cost Efficiency Goal</b>
Optimize fiscal health and long-term sustainability.
<b>Community and Environment Goal</b>
Build community partnerships and support for transit and make a positive impact on the environment.
<b>Coordination Goal</b>
Work with other transit providers in and outside the County to coordinate services and improve mobility within and beyond the service area.

## Service and System Performance Evaluation

Ridership has stayed about the same over the four years evaluated. Ridership declined from FY 2011-12 to FY 2012-13 as a result of the July 1, 2012 service reductions necessitated by a budget deficit carried over from the previous years' general economic recession. Ridership recovered in FY 2013-14 and FY 2014-15 as the economy improved, the budget was balanced and service restored. Fare revenue reached its peak in FY 2012-13 (\$3.9 million) and has declined since

then. The apparent inconsistency in the ridership versus the fare revenue trend may have been for a variety of reasons, including SolTrans using a different accounting method for annual fixed route bus fare revenue in FY 2011 through FY 2013, and promotions allowing riders to ride for free or at a discounted fare. Total vehicle revenue hours (VRH) have decreased during the years evaluated by about 9.8%. Total operating costs have also decreased during the years evaluated by about 8.9%, tracking the reduction in VRH.

In FY 2014-15, SolTrans met 9 out of 20 of its measurable quantifiable service performance standards with the productivity and fare recovery of some express bus routes needing improvement. Reliable data were unavailable for four other standards relating to preventable accidents and missed trips.

For system performance standards, SolTrans met 22 out of 32, with deficiencies primarily in Service Delivery, Service Design, and Customer Focus categories. Reliable data were unavailable for 5 of these standards; SolTrans met 22 out of 27 standards for which measures were available.

For FY 2014-15 route level evaluation, 10 of 12 local bus routes performed at or above their productivity standard of 12 passengers/VRH. Route 8 and the new Route 20 performed below the standard. For farebox recovery, 6 of the 12 local routes met the 20% standard (Route 1 had the highest performance). In general, express routes are operating below standard in terms of farebox recovery and productivity. Only one of the 5 express routes met the 50% farebox recovery standard and only one out of 5 express routes met the 25 passengers/VRH standard (Route 80 met both standards), although it should be noted that service changes starting in FY 2014-15 have consolidated two non-performing routes into other express services.

The 2008 Vallejo Community-Based Transportation Plan (CBTP) revealed that the top community needs involve transit routing, service span and schedule, as well as cost, safety/comfort, coordination, and accessibility. Since then, the CBTP consulting team issued 12 priority strategies in response to these community needs. SolTrans has reviewed these strategies as part of the FY 2015-16 SRTP development.

SolTrans submitted a required Title VI Program in May 2013, and was approved in June 2013. A program update was submitted in April 2016 and is awaiting FTA review. The FTA Triennial Review covering FY 2012-13 through FY 2014-15 found that SolTrans was in accordance of 20 of the 24 areas, with deficiencies specified in some areas of the Americans with Disabilities Act, Title VI, Procurement, and Disadvantaged Business Enterprise. The June 2014 TDA Audit findings (for FY 2012-14) regarding SolTrans' service performance trends were consistent with the performance evaluation conducted for this SRTP.

## Operating, Financial, and Capital Plans

### Operating Plan

SolTrans will continue to provide fixed route local bus and ADA complementary paratransit services to residents of Vallejo, and provide local DAR and fixed route services to residents of Benicia. Partway through FY 2016-17, SolTrans expects to begin new fixed route service to Mare Island. The new service provides approximately 2,500 revenue hours to residents over a full year of operations. In both FY 2016-17 and FY 2017-18, Staff also proposes to add about 500 additional revenue hours each year on the most productive local bus routes. These changes constitute a 6% expansion of local fixed route service.

In addition to these local public transit services, SolTrans will provide Solano Express fixed route bus services and will also continue its funding participation in the County's intercity taxi scrip program for ADA qualified persons. SolTrans will continue to operate the SolanoExpress fixed route bus services that are focused on connecting residents of Vallejo and Benicia with surrounding communities in Solano and Contra Costa Counties. In FY 2015-16, SolTrans received additional funding to expand service on two of these routes (Routes 80 and 78).

In FY 2015-16, across both fixed route and paratransit services, SolTrans is expected to serve nearly 1.7 million riders, with about 113,000 service hours, at a cost of about \$13.6 million, with fare revenues of about \$3.5 million, recovering about 27% of operating costs from fare revenues. Between FY 2015-16 and FY 2017-18, ridership on fixed route local service is expected to grow a total of 6% due to the introduction of new services. After this initial increase, ridership is forecast to be about 1% per year, consistent with underlying population growth and declining fare levels (in real dollars). Ridership increases on existing bus routes and DAR services should be able to be accommodated without any additional expansion of service.

### Financial Plan

The Operating Budget and Financial Projection show that SolTrans will be able to fully fund its fixed route and paratransit operations over the next 10 years. The financial plan assumes a 5% increase on both local and express fixed route bus fares in each of two future years: FY 2019-20 and FY 2022-23. For most of the forecast period, SolTrans is able to maintain an operating reserve from excess TDA revenues; however, sizable capital needs in the last two years of the plan consumed all of this reserve.

### Capital Improvement Program

SolTrans has defined a ten-year program of capital projects to maintain its assets in a state of good repair. Many of the capital projects listed below have committed funding plans from previously approved state and federal grants, or designated

funding programmed by STA and/or MTC. In particular, the cost of express vehicle replacements is subject to a preliminary inter-agency funding agreement that details the exact sources and uses for the next years, and specifies the financial obligations expected from each Consortium member for all years of the plan; the exact revenue sources for the remaining express replacement costs are still pending.

Planned and proposed capital projects contained in SolTrans' ten-year capital improvement plan that support local and express fixed route and general public DAR transit services include:

- SolTrans is currently in the process of completing the acquisition of three new replacement vehicles for local service, all of which will be all-electric buses.
- Beginning in FY-2023-24, SolTrans will purchase a total of 21 new replacement vehicles over a total of three years; the first 14 of these vehicles will be acquired within the SRTP forecast horizon.
- SolTrans will contribute towards its share of the cost to replace 16 over-the-road vehicles used for the Consortium-funded SolanoExpress services and will also work with WETA and STA to establish a funding agreement for the replacement of express buses used on Route 200 Ferry Bus service.
- SolTrans will purchase a total of 24 replacement cutaway buses over the period covered by this SRTP. This is due to the useful life of cutaways being less than 10 years; therefore, buses actually need to be replaced twice during the SRTP period.
- SolTrans will replace all 10 of its non-revenue vehicles over the next 10 years.
- SolTrans has budgeted an annual allocation of capital funds for unscheduled preventive maintenance activities.
- SolTrans will finalize the installation of its new AVL-CAD system on its fixed route fleet to track on-time performance in FY 2015-16.
- SolTrans is expected to complete its reconfiguration and expansion of the existing Curtola Park and Ride Hub, with remaining costs incurred in FY 2015-16.
- Recurring expenses related to the upgraded Curtola Park & Ride Hub, such as maintaining the physical infrastructure (bus stops, transit centers, benches, lighting, canopies, and signage).
- SolTrans is completing the renovation and expansion of the existing central operations and maintenance facility on Broadway in FY 2015-16.
- Design and installation of a CNG fueling facility for the new buses being procured for SolanoExpress operations, slated for implementation by FY 2016-17.

- In FY 2017-18, SolTrans may consider two additional facilities projects: expansion of its main bus yard and electrical upgrades to expand capacity for re-charging its new fleet of electric buses.
- Placeholders for potential major upgrades that could be necessary for existing facilities that were built within the last 3-5 years, such as major repairs and upgrades to mechanical systems or larger building components.
- Information technology enhancements, including upgrades to IT systems, communications equipment, and SolTrans' asset management system, beginning in FY 2017-18.
- In FY 2016-17, SolTrans will complete local fleet branding activities, including bus decals and bus stop signage.

The majority of the projects listed above are planned to be funded with committed revenues from multiple sources, including Regional Measure 2, State Proposition 1B, FTA 5307 Urbanized Area formula and STIC allocations, and FTA discretionary grants. SolTrans also plans to use nearly \$15 million in TDA-LTF funding towards its share of the capital costs.

The capital plan also relies on \$3 million in future unspecified funding sources to complete some projects in the last year of the plan. Specifically, the plan assumes that SolTrans would apply for and receive \$2.7 million in funding to pay for 80% of the cost to replace local and paratransit vehicles in FY 2024-25 (the maximum federal share). The remaining \$250,290 in unfunded capital costs are assumed to come from local sources which have not yet been identified. If federal funding is not received, or local match cannot be generated, SolTrans will be unable to complete its vehicle replacements on the planned schedule. Additionally, because of the depletion of TDA reserves, there will be no funding available to fund the local match for remaining local buses scheduled to be replaced in FY 2025-26. Nearly the entire local fleet reaches its useful life in 2023.

## Summary of Operating and Capital Plans

Under the current baseline assumptions, the operating plan is fully funded by periodic fare adjustments, and accessing TDA and other subsidy revenues. At the same time, the capital plan relies on unspecified future funding sources to complete vehicle replacements in the final year of the 10-year financial projection.

## Future Directions

Over its first five year of existence, SolTrans has focused primarily on consolidating the operations of its predecessors and building a single, combined system that joins the two cities together and takes advantage of reduced duplication of efforts. As the agency begins to mature, it is beginning to look at new opportunities and markets for how transit can serve its member cities and surrounding communities.



## Service Initiatives

SolTrans will look to implement programs and services that improve local service within the Cities of Benicia and Vallejo. This may include new routes, such as Route 9 Mare Island. More important to meeting core community needs are increasing evening service on weekdays and Saturdays, and expanding the Sunday schedule to cover a larger area of the community and during the full day.

In addition, technology will continue to drive improvements to service delivery, especially in demand-response services, while also improving the feedback loop for correcting service issues. Technology will also help SolTrans deliver new service types, such as Mobility-on-Demand, and enhance others, including local taxi scrip.

## Partnership Initiatives

SolTrans does not exist in a policy or operations vacuum, and will need to continue to strengthen existing partnerships as well as develop new ones to succeed. The existing partnership with STA, SolTrans' member cities, and other Consortium transit operators will be counted on to implement modifications to Solano Express service, construct stop improvements, and renew community-level conversations on how transit fits into the larger needs of residents through the Community-Based Transportation Plan process.

Meanwhile, new or evolving partnerships with State agencies and other transit operators will be required to ensure that SolTrans delivers high-quality service meeting the diverse needs of its customers. This will include working jointly with VINE Transit on travel needs in the Highway 29 corridor, studying the future of Transbay bus service between Solano County and San Francisco, and looking at ways to improve transit operations on existing freeways.

## Financial Initiatives

SolTrans currently has no available funding for future initiatives, other than the Mare Island pilot program. SolTrans intends to vigorously pursue all competitive funding opportunities to fund capital projects and service initiatives. The more funding that is awarded for capital projects, will result in more local funding that can be freed up for potential service initiatives.

# 1 Overview of Solano County Transit

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## 1.1 Brief History

Until 2011, the service now operated by SolTrans was operated independently by the Cities of Benicia and Vallejo. Starting in 2005, the Solano Transportation Authority (STA) studied consolidation options for transit services in the County. A significant recommendation of this study called for the consolidation of the respective public transit systems serving Benicia and Vallejo (Benicia Breeze and Vallejo Transit).

In June 2009, the STA Board began to work with the two cities to implement this recommendation. A Joint Powers Agreement (JPA), including the Cities of Benicia and Vallejo, and Solano Transportation Authority was approved by all parties on November 30, 2010. This established Solano County Transit and the SolTrans brand, with SolTrans taking over management of transit operations from the two cities on July 1, 2011.

## 1.2 Guiding Principles

The Solano County Transit (SolTrans) Joint Powers Agreement defines the following principles intended to guide SolTrans' provision of transit services (see also Appendix C):

- The Benicia Breeze and Vallejo Transit services were consolidated to streamline, simplify, and improve access for transit riders through enhanced service coverage, frequency, affordability, and mobility options, contingent upon available funding. The consolidated service shall be responsible for coordinating transportation services in Benicia and Vallejo, and to locations beyond the two cities, such as Bay Area Rapid Transit (BART).
- Consolidated transit service is intended to improve standards for greenhouse gas emissions and energy reductions, reduce single-occupant vehicle miles traveled, thereby minimizing the carbon footprint of Benicia and Vallejo residents. A consolidated transit service will further the Benicia and Solano County Climate Action Plans greenhouse gas reduction targets.
- The Benicia Breeze and Vallejo Transit consolidation shall be consistent with the STA's Countywide Transportation Plan Transit Element to maximize the ability of Solano residents, workers, and visitors to reach destinations within, and adjacent to, Solano County, and to access regional transportation systems.
- The consolidated transit service shall be designed to be comparatively cost-effective and efficient, while considering the unique characteristics of each jurisdiction.

- The consolidation of services shall be managed in a public and transparent process to encourage participation by residents, stakeholders, and decision makers in both communities.
- The consolidated transit service shall strive to maintain the continuity of current service provided by both jurisdictions, minimizing service disruptions, and passenger inconveniences due to the transition. If possible, service levels shall be maintained or expanded.
- The consolidated transit service shall maximize opportunities for regional funding.

## 1.3 Governance

### 1.3.1 Type of Unit of Government

The Government Code of the State of California, Division 7, Title 1, commencing with Section 6500, also known as the Joint Powers Authority Law, permits two or more local public entities by agreement, to jointly exercise any power common to them. Based on this code, it was the decision of the Coordinating Committee for the new agency (i.e., SolTrans) to govern as a Joint Powers Authority. In accordance with the Joint Powers Agreement, the Cities of Benicia and Vallejo, and the Solano Transportation Authority created the Solano County Transit, or SolTrans. Parties interested in being a member of SolTrans must be voted in by active members and receive two-thirds of the SolTrans JPA Board vote, with no less than one affirmative vote on the part of each member city or MTC representative of the County.

### 1.3.2 Composition and Nature of Governing Body

The SolTrans JPA Board is comprised of five appointed directors and one ex-officio, non-voting director and two alternates. These positions are comprised of two voting directors from each member agency other than STA, one voting director that is the Solano County representative to the Metropolitan Transportation Commission (MTC), and one non-voting STA representative. All directors serve two-year terms.

The current Board of Directors includes the following roles and individuals as of January 2016:

Chairperson, Elizabeth Patterson, Mayor, City of Benicia

Vice Chairperson, Jesus “Jess” Malgapo, City Council, City of Vallejo

Osby Davis, Mayor, City of Vallejo

Tom Campbell, City Council, City of Benicia

Jim Spring, Supervisor, County of Solano, Metropolitan Transportation Commission Representative

Pete Sanchez, Mayor, City of Suisun City, Solano Transportation Authority Representative

Alternate, Pippin Dew-Costa, City Council, City of Vallejo

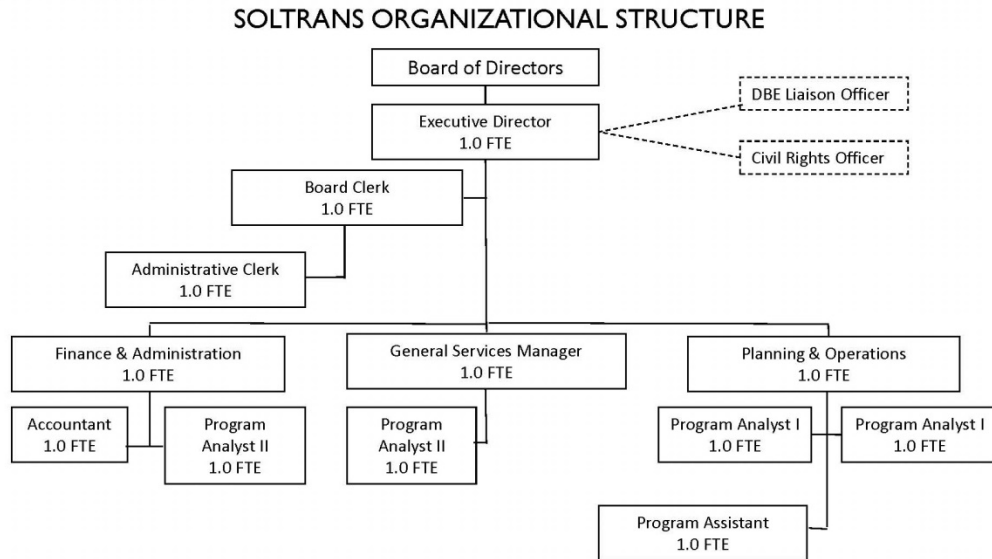
Alternate, Mark Hughes, Vice Mayor, City of Benicia

## 1.4 Organizational Structure

The Board-approved organizational structure as of February 18, 2016 provides for 12 full-time employee positions (Figure 1). The initial transit service contractor was MV Transportation under contract through June 30, 2013. On March 21, 2013, the SolTrans JPA Board of Directors approved the award of a Transit Operations Services Contract to National Express for FY 2013-14 through FY 2017-2018, and two one-year options through FY 2019-20.

**Figure 1: SolTrans Organizational Chart**

Approved : June 19, 2014  
Revised: February 18, 2016



Source: SolTrans 2015

## 1.5 Service Area Characteristics

Table 1 presents a demographic summary of the Benicia and Vallejo areas.

**Table 1: Benicia and Vallejo Demographic Overview**

<b>Solano County</b>	<b>Benicia</b>	<b>%</b>	<b>Vallejo</b>	<b>%</b>	<b>California</b>	<b>%</b>
Total Population, 2013 estimate	27,618		118,837		38,431,393	
Population, 2010 (April 1) estimates base	26,997		115,940		37,254,503	
Population, percent change - April 1, 2010 to July 1, 2013	2.3%		2.5%		3.20%	
<b>Age</b>						
Persons under 5 years, percent, 2010	1325.664	4.8%	7724.405	6.5%	\$2,613,335	6.8%
Persons under 18 years, percent, 2010	6462.612	23.4%	27570.18	23.2%	9,607,848	25.0%
Persons 65 years and over, percent, 2010	3452.25	12.5%	14379.28	12.1%	4,381,179	11.4%
<b>Gender</b>						
Female persons, 2010	14,334	51.9%	61,201	51.5%	19,100,402	49.7%
Male, 2010	13,284	48.1%	57,636	48.5%	19,330,991	50.3%
<b>Ethnicity</b>						
White alone, percent, 2010 (a)	20,023.1	72.5%	38,978.5	32.8%	22,136,482	57.6%
Black or African American alone, percent, 2010 (a)	1,546.6	5.6%	26,263.0	22.1%	2,382,746	6.2%
American Indian and Alaska Native alone, percent, 2010 (a)	138.1	0.5%	831.9	0.7%	384,314	1.0%
Asian alone, percent, 2010 (a)	3,065.6	11.1%	29,590.4	24.9%	4,996,081	13.0%
Native Hawaiian and Other Pacific Islander alone, percent, 2010 (a)	110.5	0.4%	1,307.2	1.1%	153,726	0.4%
Two or More Races, percent, 2010	1,850.4	6.7%	8,912.8	7.5%	1,883,138	4.9%
Hispanic or Latino, percent, 2010 (b)	3,314.2	12.0%	26,857.2	22.6%	14,450,204	37.6%
White alone, not Hispanic or Latino, percent, 2010	18,255.5	66.1%	29,709.3	25.0%	15,410,989	40.1%
<b>Disability</b>						
Persons with a disability, 2010	1,685	6.1%	9,863	8.3%	2,574,903	6.7%
<b>Language and Education</b>						
Language other than English spoken at home, pct age 5+, 2009-2013	4,142.7	15.0%	45,989.9	38.7%	16794518.7	43.7%
High school graduate or higher, percent of persons age 25+, 2009-2013	26,071.4	94.4%	102,675.2	86.4%	31,206,291.1	81.2%
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	11,240.5	40.7%	27,689.0	23.3%	11,798,437.7	30.7%
<b>Journey to Work</b>						
Mean travel time to work (minutes), workers age 16+, 2009-2013	29.8		33		27.2	
<b>Housing and Households</b>						
Housing units, 2010	11,306		44,433		13,680,081	
Homeownership rate, 2009-2013	7,767.2	68.7%	26,215.5	59.0%		55.3%
Housing units in multi-unit structures, percent, 2009-2013		23.6%		26.2%		31.0%
Median value of owner-occupied housing units, 2009-2013	\$422,700		\$218,300		\$366,400	
Households, 2009-2013	10,699		40,717		12,542,460	
Persons per household, 2009-2013	2.54		2.84		2.94	
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$42,715		\$25,996		\$29,527	
Median household income, 2009-2013	\$88,502		\$58,371		\$61,094	

Solano County	Benicia	%	Vallejo	%	California	%
Persons below poverty level, percent, 2009-2013		5.7%		17.5%		15.9%
<b>Land Facts</b>						
Land area in square miles, 2010	12.93		30.67		155,779.22	
Persons per square mile, 2010	2,088.1		3,780.2		239.1	

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

## 1.6 Transit Services Provided and Areas Served

SolTrans currently provides nine local bus fixed routes and three express bus routes. Additionally, SolTrans currently operates: (i) two supplemental routes serving schools, and a supplemental bus route for the San Francisco Bay Ferry Vallejo-San Francisco route; (ii) shared-ride, curb-to-curb general public DAR bus service that operates within Benicia only; (iii) ADA complementary paratransit bus service for qualified persons with disabilities complementing the fixed route service within Benicia and Vallejo; and (iv) ADA-Plus complementary Paratransit bus service for qualified persons needing to connect to other communities. SolTrans also supports subsidized taxi programs for eligible individuals that provide rides locally and within Solano County.

### 1.6.1 Fixed Route

Fixed route services include the following:

#### Local Fixed Routes

As of the end of June 2015, SolTrans operates 9 fixed routes providing service locally throughout the day within Vallejo and Benicia. Within Vallejo, weekday routes operate between 5:50 AM and 8:50 PM, averaging 30-minute headways during the AM/PM peak hours, with 60-minute headways during off-peak hours (Route 2 is the one exception, operating on 45-minute headways). Routes 1 and 7 operate 7 days a week, while Routes 2, 3, 4, 5, 6, and 8 operate six days a week. Saturday service operates on increased headways of one hour for most routes, and one-and-a-half hours for Route 2, while Sunday service on Routes 1 and 7 is further reduced. Local bus routes, except Route 20 between Benicia and Vallejo Gateway, are scheduled for timed connections (pulse), on the hour or half-hour, at the Vallejo Transit Center. Within Benicia, SolTrans operates two limited routes, with service to schools during the morning and afternoon bell times, Monday through Friday. The base fare for local fixed route services is \$1.75, and a fare is charged for each boarding. SolTrans does not offer free transfers within its local fixed route system; however, a Day Pass of \$4.00 may be purchased in lieu of transfers within the system. Reduced-price transfers are available to Napa VINE.

SolTrans implemented systemwide service changes on Sunday, July 1, 2012, impacting nearly all existing services, and resulting in a 10% reduction in service hours. In October 2014, the SolTrans Board approved two phases of short-term service improvements, to be implemented in January 2015 and August 2015. The January improvements included more frequent service on Routes 1, 2, and 7; replacing Route 6 one-way loop, with two bi-directional Routes (6 and 8); and

realigning Routes 4 and 5 to provide bi-directional service along certain segments. The August 2015 improvements include updates to the limited service routes, minor updates to schedules to accurately reflect travel time, and removal of Routes 6/8 interline for operational efficiency and passenger ease of use. SolTrans local services and the recent changes to these services are summarized below. The updated service route map is shown in Figure 2, and the schedule information is shown in Table 2.

**Route 1** operates seven days a week and provides service from Northwest Vallejo to the Vallejo Transit Center. Major destinations along this Route include Vallejo High School, Raley's Shopping Center, Seafood City and Food-4-Less. Route 1 offers 30-minute weekday service frequency and timed connections at Sereno Transit Center. Saturday service runs hourly and reduced service is available on Sunday.

**Route 2** runs Monday through Saturday and provides service from Northeast Vallejo (Vallejo Gateway) to the Vallejo Transit Center. Major destinations served include Seafood City, CVS Shopping Center, Solano Middle School and two elementary schools, Solano Community College (Vallejo), Jesse Bethel High School and the Gateway Plaza. Route 2 offers 30-minute weekday service frequency and 90-minute service on Saturdays. Two designated weekday trips on Route 2 Inbound to Vallejo Transit Center stop at Solano Middle School as supplementary school service. Route 2 recently received minor adjustments of 1-2 minutes at limited time points to more accurately reflect travel time.

**Route 3** provides hourly loop service Monday through Saturday, with 30-minute peak weekday service between Glen Cove, South Vallejo, Beverly Hills and the Vallejo Transit Center. Major destinations served include the Glen Cove Shopping Center, Curtola Park & Ride Hub, and the South Vallejo Community Center.

**Route 4** operates Monday through Saturday, providing hourly service and 30-minute weekday peak service, mostly along Tuolumne Street to the Vallejo Transit Center. Major trip generators served include the Florence Douglas Senior Center, Vallejo Community Center, Solano County Courthouse, Sutter Solano Medical Center, Raley's Shopping Center, and Kaiser Hospital. In January 2015, the Route was shortened to end at Sereno Transit Center and a one-way loop was replaced, with bi-directional service along Tuolumne Street.

**Route 5** operates hourly Monday through Saturday, with 30-minute frequency during weekday peak hours from the Six Flags Discovery Kingdom to the Vallejo Transit Center. Other major destinations served include Seafood City, the Ferry Terminal, Solano County Fairgrounds and Kaiser Hospital. This Route was modified in January 2015 to eliminate alternating between Sereno Drive and Redwood Street. This Route now operates consistently along an alignment that serves a portion of Redwood Street and a portion of Sereno Drive.

**Route 6** operates hourly Monday through Saturday from Vallejo Transit Center to Hogan Middle School via Tennessee Street, Admiral Callaghan Drive, Fleming Avenue and Georgia Street. It also provides service to Springhill Shopping Center. It previously operated as a one-way loop covering both this and the new Route 8 service area. In January 2015, it was replaced by Routes 6 and 8 operating

bi-directional service and interlined at Hogan Middle School. Recently, Routes 6 and 8 were rescheduled to operate independently.

**Route 7** operates seven days a week from Gateway Plaza and Springs Road to the Vallejo Transit Center every 30 minutes on weekdays, hourly on Saturdays, and less frequently on Sundays as part of the August 2015 service changes. It also provides service to the Springhill Shopping Center, Jesse Bethel High School, and Redwood Plaza.

**Route 8** operates hourly Monday–Saturday from the Vallejo Transit Center to Hogan Middle School via Benicia Road, Rollingwood Drive, Ascot Parkway and Georgia Street. It also serves the Cunningham Sports Complex and Springhill Shopping Center. As described under Route 6, it was formerly part of the Route 6 one-way loop. It now provides bi-directional service and operates independently of Route 6.

**Route 12** operated as a supplemental school service route. It was eliminated in August 2015. Passengers now use Routes 1 and 2, with a timed connection at Sereno Transit Center. Two designated weekday trips on Route 2 Inbound to Vallejo Transit Center stop at Solano Middle School.

**Routes 15 and 17** operate during the weekdays, providing supplemental school service to Mary Farmar Elementary, Benicia High School, Benicia Middle School, Joe Henderson Elementary, Matthew Turner Elementary School, Robert Semple Elementary, and Southampton Shopping Center (Raley’s).

**Route 20** is a pilot service effective January 31, 2015 through December 31, 2015, connecting Benicia, Solano Community College’s Vallejo Campus, and the Gateway Shopping Plaza. This Route operates on weekdays only from Downtown Benicia every hour, from 8:30 AM until 6:30 PM. In November 2015, pilot service was extended through March 2017.

### **Express Service**

In 1997, the SolanoLinks Intercity Transit Consortium was formed by the seven Solano transit operators, Solano Napa Commuter Information and the STA to coordinate express service that goes through Solano County from Sacramento County, Yolo County, Napa County and Contra Costa County. SolTrans essentially replaced the Cities of Benicia and Vallejo in the Intercity Funding Agreement at the time of its formation. The Intercity Funding Agreement currently supports 7 express bus routes. Express transit costs are shared among jurisdictions, using a formula that is based on two factors: ridership by residence, and population.

SolTrans operates four express routes. Routes 78 and 80 operate seven days per week as of November 2015, while Route 85 runs Monday through Saturday. These three routes are in the “SolanoExpress” program created by STA and are jointly funded by transit agencies in the County, in accordance with the Intercity Transit Funding Agreement. Base fare for express service is \$5.00. Route 200 is a non-SolanoExpress route funded by WETA as a supplement to its Vallejo-San Francisco ferry route. Current Express routes are described below.



**Route 78** SolTrans “SolanoExpress” connects Vallejo and Benicia with the Pleasant Hill and Walnut Creek BART stations, as well as Diablo Valley College in Contra Costa County during weekdays from 5:50 AM-9:50 PM, from 6:40 AM-10:10 PM on Saturdays, and 8:20 AM-10:10 PM on Sundays. Routes operate at 30-minute headways during the peak, and 60-minute headways during the off-peak, with limited service on Saturdays and Sundays. This Route also serves the Vallejo Transit Center, Curtola Park & Ride Hub, and Benicia City Park. Sunday service to Walnut Creek BART was provided by Route 80s prior to November, 2015. In January 2015, Route 76 was consolidated into Route 78 for productivity purposes; it previously had offered three roundtrips serving Diablo Valley College and Sun Valley Mall.

**Route 80** SolTrans “SolanoExpress” connects Vallejo with the El Cerrito del Norte BART station seven days a week, with 15-30 minute headways. Other locations served by this Route include the Vallejo Transit Center and the Curtola Park & Ride Hub.

**Route 80s** provided Sunday service between Vallejo, Benicia, and the Walnut Creek BART station, operating with hourly service frequencies during morning and afternoon hours, with no midday or evening service. This route was eliminated in November 2015.

**Route 85** SolTrans “SolanoExpress” connects Vallejo Transit Center with Fairfield Transportation Center, Solano Community College (Fairfield), and Solano Mall. This Route also provides service to the Six Flags Discovery Kingdom in Vallejo. This Route operates on hourly weekday headways (2 hour on Saturdays), and the number of stops in Vallejo was reduced in January 2015 to speed travel between VTC and Fairfield, while maintaining service to Discovery Kingdom.

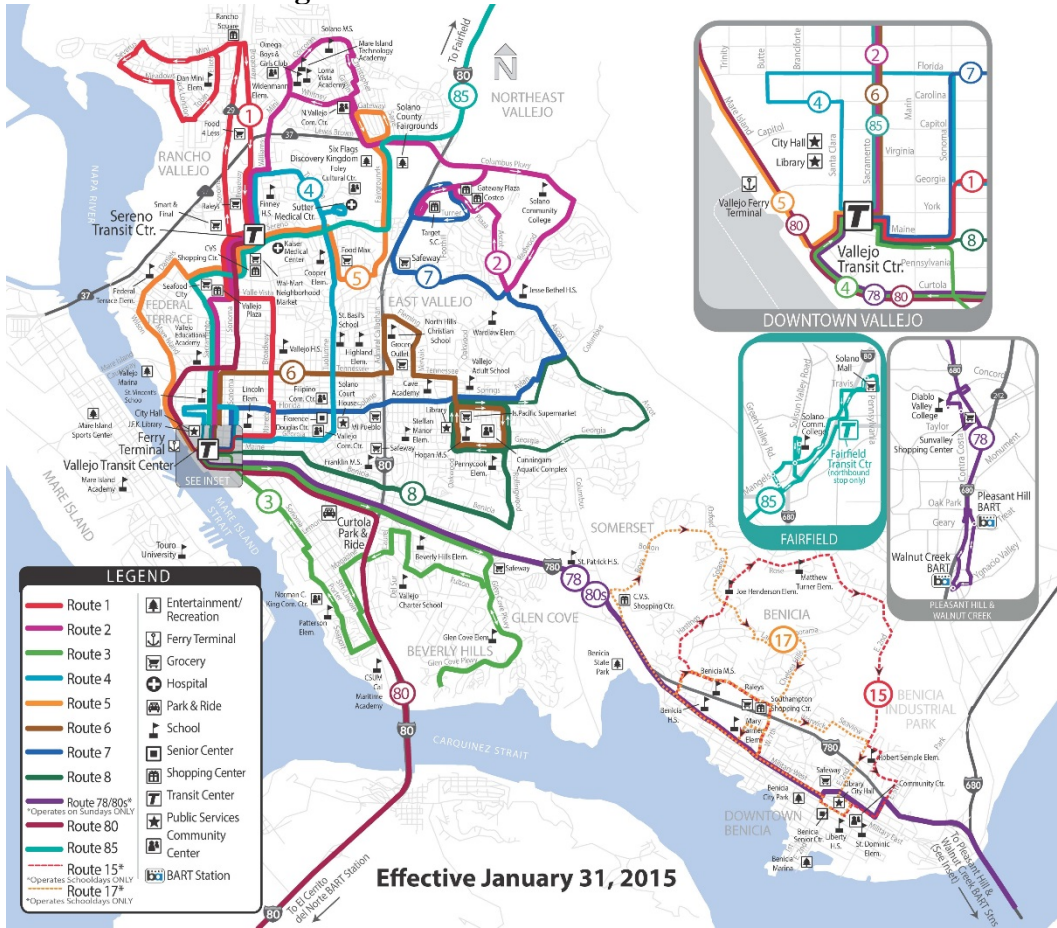
SolTrans also operates **Route 200** (under an agreement with the Water Emergency Transit Authority), a supplemental express bus service between Vallejo and the Ferry Building in San Francisco. Route 200 augments the Vallejo Ferry service formerly operated as Vallejo Baylink.

**Route 400**, a seasonal bus service from May 14 through October 28 which connected the Ferry Terminal in Vallejo to the Six Flags Discovery Kingdom as part of the Ferry fare, was discontinued in FY 2012-13 due to extremely low ridership.

### **Local Special Event Services**

SolTrans provides supplemental local fixed route services for a variety of special events in the Cities of Benicia and Vallejo such as Waterfront Festivals. Hours vary by event, ranging from just a couple of hours to full weekend service. Base fare is typically \$1.75, unless other special arrangements are made. Special event fixed route service forms an important component of the overall service in Benicia by connecting neighborhoods that do not ordinarily support fixed route but generate significant demand during such events.

**Figure 2: SolTrans Fixed Route Service**



Source: SolTrans. (July, 2015). SolTrans Routes. <http://www.soltransride.com/routes/>

### 1.6.2 Demand Response

In 2015, SolTrans made significant changes to its demand response services in an effort to improve paratransit service effectiveness and cost efficiency. A Transit Ambassador Program is available to assist riders with their various travel options.

#### SolTrans ADA Complementary Paratransit (Local) Service

SolTrans ADA Paratransit operates as ADA-mandated and compliant complementary local paratransit service. This service operates as an origin-to-destination service to those unable to use regular fixed route service, and provides access to areas within Vallejo and Benicia within a 3/4-mile distance of a fixed route, and operates the same hours and days as the fixed route system. ADA eligibility is managed by an STA contractor (currently C.A.R.E. Evaluators).

The SolTrans Local Taxi Scrip Program provides alternative transportation for Medicare cardholders, seniors 65 and over, and persons with disabilities living in

Vallejo or Benicia. The Local Scrip Program provides a 50% discount off local taxi fares for eligible riders, while the Intercity Scrip Program provides an 85% discount (\$15 scrip booklet provides \$100 value). SolTrans directly contracts with local taxi providers for subsidized taxi services for seniors and people with disabilities. It is not guaranteed, however, that every taxi will be wheelchair accessible.

### **SolTrans Regional Paratransit Program**

SolTrans Regional Paratransit Program includes Local ADA Feeder Buses to SolanoExpress, SolTrans Regional Shuttles, Paratransit Transfers, and Solano County Intercity Taxi Scrip. This is considered an ADA-Plus service with the same eligibility requirements as ADA Complementary Paratransit Service, but with availability restrictions related to time and destinations.

ADA Paratransit Local Feeder Service provides intercity and intercounty trips, with a coordinated connection between SolTrans Local Paratransit and Solano Express routes at transfer hubs in Vallejo and Benicia. This program is to encourage persons with disabilities who can ride accessible buses to take paratransit to/from fixed route buses instead of from origin to/from destination, thus shortening the paratransit trip, and utilizing existing fixed route capacity.

The SolTrans Regional Paratransit Shuttle provides limited schedule of direct intercity paratransit shuttle trips to transfer points with local paratransit services in Fairfield, Concord, and Pinole at set times. This program provides service to disabled persons who cannot ride a fixed route bus because of their disability. The SolTrans Board of Directors approved a pilot program for SolTrans customers with ADA paratransit certification effective May 1, 2014.

Paratransit Transfers provide for SolTrans local paratransit to Napa Vine Go paratransit connections at the Sereno Transit Center for travel between Vallejo and Napa County.

SolTrans 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. This program is undergoing significant revision in 2016 at the direction of STA.

### **Dial-A-Ride Bus Service**

General Public Dial-A-Ride bus service offers local origin-to-destination shared ride service within Benicia city limits Monday through Saturday. Dial-A-Ride operates during the week from 5:50 AM-8:20 AM and on Saturday from 7:00 AM to 7:00 PM. The base fare for Dial-A-Ride is \$2.00 with reduced off-peak fares.

This service is open to the public, with no application necessary for use. Reservations are required and are scheduled on a first-come-first-served basis.

General Public Dial-A-Ride also serves ADA-eligible residents within Benicia City limits. ADA eligible riders requiring a trip to Vallejo are placed on SolTrans paratransit.

### **ADA Eligibility Process**

STA, in partnership with the Solano County transit operators, launched a new Countywide In-Person Americans with Disabilities Act (ADA) Eligibility Program in July 2013. The old paper-based application process has been replaced with a more personalized in-person process where a qualified professional interviews applicants and, if needed, assesses the applicant's physical and functional ability to use fixed route transit. Evaluations are performed at three locations in Benicia and Vallejo, and SolTrans provides a Complementary Paratransit ride to and from the evaluation.

**Table 2: SolTrans Transit Service Hours**

Service	Description	Service Hours			Peak Headways
		Weekday	Saturday	Sunday	
Route 1	North West Vallejo – Vallejo Transit Center	5:30AM 7:32PM	6:45AM 7:09PM	8:30AM 7:26PM	30 minutes weekday 60 minutes weekend
Route 2	North East Vallejo – Vallejo Transit Center	5:59AM 8:17PM	6:30AM 6:45PM	No service	30 minutes weekday 90 minutes weekend
Route 3	Glen Cove – South Vallejo – Vallejo Transit Center	6:00AM 7:15PM	6:45AM 6:30PM	No service	60 minutes weekday 60 minutes weekend
Route 4	Tuolumne Street – Vallejo Transit Center	6:53AM 6:25PM	7:56AM 6:52PM	No service	30 minutes weekday 60 minutes weekend
Route 5	Discovery Kingdom – Vallejo Transit Center	6:30AM 7:25PM	6:45AM 6:25PM	No service	30 minutes weekday 60 minutes weekend
Route 6	Vallejo Transit Center –Tennessee Street – Hogan Middle School	6:25AM 7:23PM	7:01AM 6:17PM	No service	60 minutes weekday 60 minutes weekend
Route 7	Gateway Plaza Shopping Center – Springs Rd – Vallejo Transit Center	6:10AM 8:43PM	6:30AM 7:38PM	8:30AM 7:50PM	30 minutes weekday 60-90 minutes weekend
Route 8	Vallejo Transit Center – Benicia Road – Ascot Parkway	6:31 AM 7:21 PM	7:57 AM 6:19 PM	No service	50-60 minutes weekday
Route 15	Benicia Schools – Rose Drive	7:05AM 4:06PM	No service	No service	One daily roundtrip N/A
Route 17	Benicia Schools – Hastings Drive	7:02AM 4:12PM	No service	No service	One daily roundtrip N/A
Route 20	Gateway Plaza Shopping Center – Benicia	8:30 AM 7:21 PM	No service	No service	60 minutes weekday
Route 78	Vallejo – Benicia – Pleasant Hill BART – Walnut Creek BART	5:50AM 8:31PM	6:35AM 10:06PM	No service	20-40 minutes weekday 100-120 minutes weekend
Route 80	Vallejo – El Cerrito Del Norte BART	4:15AM 11:38PM	5:55AM 11:26PM	No service	15-30 minutes weekday 30 minutes weekend
Route 80s	Vallejo – Benicia – Walnut Creek BART	No service	No service	7:58AM 7:59PM	N/A 60 minutes weekend
Route 85	Vallejo Transit Center - Fairfield	5:05AM 10:55PM	6:05AM 9:55PM	No service	60 minutes weekday 120 minutes weekend
Route 200 (operated for WETA)	Vallejo Ferry Terminal – San Francisco Ferry Building	7:35AM 11:30PM	8:15AM 9:15AM	8:15AM 9:15AM	7 weekday roundtrips 1 weekend roundtrip
SolTrans ADA Paratransit Bus Service	Within 3/4 mile of local fixed routes. Requires ADA Paratransit Certification.	Same as fixed route service	Same as fixed route service	Same as fixed route service, plus mid-day hours when operating Sunday fixed routes are not in service	N/A

Service	Description	Service Hours			Peak Headways
		Weekday	Saturday	Sunday	
ADA Paratransit Local Feeder to Solano Express	Feeder bus service to express routes 78, 80, 85 For passengers who can transfer independently or with an attendant to an express bus.	Same as fixed route service	Same as fixed route service	Same as fixed route service	N/A
SolTrans Regional Shuttles	Service operates upon request by SolTrans (Benicia or Vallejo) ADA Registrant, or medical trips for other ADA Registrant. Other trips accepted once shuttle operation is confirmed.  Service available on a first come-first served basis and on a limited schedule.	2-3 fixed-schedule round trips each to Fairfield, and Contra Costa County I-80 and I-680 corridors.	N/A	N/A	N/A
General Public Dial-A-Ride Bus Service	Within the City of Benicia. No certification requirements.	5:50AM 8:20PM	7:00AM 7:00PM	No service	N/A

Source: SolTrans. (August 2015). SolTrans Routes. <http://www.soltransride.com/routes/>. Route 200 (WETA) from <http://sanfranciscobayferry.com>.

### 1.6.3 Connecting Services Provided by Others

Connecting services include the following:

- Within Solano County, SolTrans Route 85 connects with FAST local bus routes at Solano Community College, Fairfield Transportation Center and at the Solano Mall. Napa VINE buses also connect at the two transit centers in Vallejo – Sereno Transit Center and Vallejo Transit Center, and at the Vallejo Ferry Terminal.
- In Contra Costa County, SolTrans Route 80 connects with BART, AC Transit, Golden Gate Transit and WestCAT at the El Cerrito del Norte BART station, and SolTrans Route 78 connects with BART, CCCTA, and LAVTA at the Walnut Creek and Pleasant Hill BART stations.
- All SolTrans buses operating in Vallejo either serve the Vallejo Ferry Terminal directly or serve the Vallejo Transit Center, located two blocks from the Ferry Terminal, with connections possible to and from WETA ferries and Route 200 serving downtown San Francisco.

## 1.7 Fare Structure

SolTrans offers a variety of fare payment options for its customers. Local base fare is \$1.75 and \$0.85 for seniors (age 65 and over). A one-way trip on the SolTrans Paratransit service is \$3.00 in Vallejo or between Vallejo and Benicia, and \$5.50 for travel to service areas of other transit agencies. The following bus fare structure shown in Table 3 was adopted on May 24, 2012 by the SolTrans Board of Directors, became effective July 1, 2012, and is still in use. SolTrans also offers a monthly pass valid for 31 days. During the Summer, June 12th thru August 31st, 2015, discount youth passes are available. A Youth Local Day Pass is \$1 and a Youth Local 31-Day Pass is \$15. Cal Maritime students are able to ride all local SolTrans routes for free with a student ID. Students wishing to ride SolTrans express routes can do so with a student ID and a \$3.25 cash fare “upcharge.”

**Table 3: SolTrans Fare Structure**

<b>Cash Fares</b>	<b>Local</b>	<b>Express</b>
Adult	\$1.75	\$5.00
Youth (6 – 18)	\$1.50	\$4.00
Senior (Age 65+)/Medicare/Disabled	\$0.85	\$2.50
<b>Day Passes</b>		
Adult	\$4.00	\$10.00
Youth	\$3.00	\$8.00
Senior/Disabled/Medicare	\$2.00	\$5.00
<b>10-Ride Passes</b>		
Adult	\$15.00	\$45.00
Youth	\$12.00	N/A
Senior/Disabled/Medicare	\$7.00	N/A
<b>Monthly Passes</b>		
Adult	\$56.00	\$114.00
Youth	\$44.00	N/A
Senior/Disabled/Medicare	\$28.00	N/A
<b>SolTrans Paratransit (ADA Certified)</b>		
Cash Fare <sup>A</sup>	\$3.00	\$5.50
10-Ride Pass	\$30.00	N/A
<b>SolTrans Dial-A-Ride (General Public – Benicia Only)</b>		
Cash Fare	\$2.00	N/A
Cash Fare, Weekdays 10:00AM-3:00PM, All day Saturday	\$1.00	N/A
10-Ride Pass	\$20.00	N/A

Source: Source: SolTrans. (July 24, 2015). SolTrans Fare Structure.

<http://www.soltransride.com/fare-structure/>

Notes:

<sup>A</sup> SolTrans Paratransit Express Fare is the standard cash fare plus a \$2.50 upgrade.

SolTrans currently has, or has requested, written agreements approved by the SolTrans Board for inter-operator fare agreements with WETA, FAST, Napa VINE, WestCAT, Golden Gate Transit, CCCTA, AC Transit, and Rio Vista Delta Breeze at shared connection points with SolTrans.

SolTrans gives passengers transferring from another connecting operator to SolTrans buses a free transfer credit valued at the applicable, local SolTrans fare (currently valued at \$1.75 for adults, \$1.50 for youth and \$0.85 for

seniors/disabled). The value of the applicable, local fare would be credited on both local and express fixed routes. In other words, a transfer from another operator gives the rider a free ride on SolTrans local buses and a reduced fare ride on SolanoExpress buses. The other agencies offer SolTrans passengers the same benefit, valuing SolTrans transfers as a local fare on their systems. The exceptions to this are WestCAT, and WETA. WestCAT provides a credit for adults and youth to pay \$1 to transfer and \$0.50 for Senior, Disabled and Medicare eligible riders. LAVTA does not accept SolTrans transfers although SolTrans currently accepts their passenger transfers, and WETA does not offer any credit for SolTrans transfers on their system.

SolTrans has additional fare agreements with WETA. The day pass and monthly pass for WETA Route 200 currently allow for unlimited travel on SolTrans local fixed routes, Route 80, and the ferry service. Clipper is also used for the transfer.

On May 1, 2014, the SolTrans Board of Directors approved a pilot program for SolTrans customers with ADA paratransit certification. The pilot program offers a discounted fare of \$0.25 on local fixed route buses for ADA eligible riders. This program was extended effective July 1, 2015 to include a Reduced Fare Program on SolanoExpress buses. This service costs \$0.50 on Routes 78, 80 and 85 with an ADA Paratransit ID. Personal Care Attendants ride free on ADA paratransit and pay an equal reduced fare on fixed route service.

## **Clipper**

Clipper, the San Francisco Bay Area regional electronic fare payment system, was implemented in November 2014 and is available on all SolTrans fixed routes. There are two types of 31-Day Passes offered: (i) SolTrans Local 31-Day Pass (available for adult, youth and senior/disabled riders); and (ii) SolTrans Express Express 31-Day Pass (available for adult riders only).

Currently, Clipper supports transfers to/from SolTrans and connecting transit agencies, including:

- FAST Routes 1, 2, 3, 5, 6, 7, 20, 30
- Golden Gate Transit 40/42
- NAPA VINE Route 11
- San Francisco Bay Ferry (Vallejo-SF Ferry only)

SolTrans has reciprocal local fare credit agreements with the bus operators and transfer to a local route is free, or a transfer to a regional route is reduced fare (regional fare minus a local fare credit). Passengers transferring from connecting bus agencies which accept SolTrans transfers but which are not yet on Clipper (including WestCat and County Connection prior to December 2015) need to use a paper transfer and pay cash or paper fare media. In these cases, the Clipper card is unable to recognize a transfer occurred and will charge full fare.



Transfers to SolTrans from the Vallejo SF Bay Ferry receive a local fare credit of \$1.75 for adults, \$1.50 for youth, and \$0.85 for Seniors/Persons with Disabilities/Medicare card holders. SolTrans riders transferring from a local bus route can pay a reduced Clipper e-cash fare on the Vallejo-SF Ferry of \$8 for adults, \$5 for youth, and \$5.65 for Seniors/Persons with Disabilities/Medicare. The Route 200 is full fare. Clipper will only detect e-cash transfers as the Ferry Monthly Pass is not currently available on Clipper.

## 1.8 Revenue Fleet

As of June 2015, the revenue fleet consists of the following:

### **Local Fixed Route Fleet**

SolTrans' local fixed route fleet is comprised of 21 low-floor 40-foot Gillig Hybrid/Diesel and 3 Orion V high floor diesel vehicles. These buses accommodate between 39-44 seated passengers per vehicle. All buses are deployed in active service. Two peak vehicles are assigned to each local route (Routes 1, 3, 4, and 5), with Route 2 requiring 4 vehicles, Route 7 requiring 3 vehicles, and Routes 6 and 8 each requiring one peak vehicle. One peak vehicle is assigned to Routes 15, 17 and 20. Twenty (20) total peak vehicles are required for local service, with 4 used as spares.

### **Express Fixed Route Fleet**

The express fleet is comprised of thirty-one (31) 45-foot Motor Coach Industries (MCI) diesel buses with seating capacities of up to 57. Of these, 10 buses are leased to the City of Fairfield, and 21 are used by SolTrans for express operations. The number of vehicles assigned to regional routes varies between one and 6, with 4 for Route 78, 5 for Route 80, 2 for Route 85, and 3 for Route 200. Fourteen (14) total vehicles operate in express service during the weekday peak. Five (5) vehicles are spares, while the remaining 2 vehicles are held in contingency.

### **Paratransit and Dial-A-Ride Fleet**

The Dial-A-Ride fleet consists of 12 demand response vehicles. The active fleet includes 12 Starcraft Allstar buses, with 16-passenger capacity, which are interchangeable between paratransit and Dial-A-Ride services.

### **Support Fleet**

SolTrans fleet includes 4 maintenance support vehicles and 9 administrative vehicles in various operating conditions. The support fleet is comprised of light duty vehicles (i.e., cars and trucks) of various makes and models, including Ford Super Duty and F150 vehicles, as well as 2 Ford Taurus vehicles and a Toyota Prius. Some of these vehicles are no longer active and will not be replaced.

Table 4 summarizes the active SolTrans revenue vehicle fleet, while Table 5 provides a detailed inventory of these vehicles as of June 2015.

**Table 4: Summary of Existing SolTrans Revenue Vehicle Fleet  
(as of June 30, 2015)**

Vendor	Model	Service Type	Length (ft.)	Seats	Purchase Year	Replacement Year <sup>A</sup>	Quantity <sup>A</sup>
Gillig	Low-Floor Hybrid Diesel	Local	40	39	2011	2023	21
Orion	Orion V Diesel	Local	40	44	2001	2016	3
MCI	D4500 Diesel	Express	45	57	2003	2016-2018	31
Ford	E450 Starcraft	Paratransit/DAR	-	16	2011	2017-2018	7
Ford	E-450 Starcraft	Paratransit/DAR	-	16	2008	2016	1
Ford	E-450 Starcraft	Paratransit/DAR	-	16	2007	2016-2017	3
Ford	E-450 Starcraft	Paratransit/DAR	-	16	2012	2018	1

Source: SolTrans, 2015.

Note:

<sup>A</sup> The number of vehicles includes active, reserve, and leased vehicles.**Table 5: Detailed SolTrans Revenue Vehicle Fleet Inventory  
(as of June 30, 2015)**

#	Vehicle ID	Vendor	Model	Service Type	Length (ft)	Seats	Purchase Year	Replacement Year <sup>A</sup>	Mileage
<b>ACTIVE FLEET</b>									
1	15GGD3010B1180275	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2023	139,375
2	15GGD3012B1180276	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2025	107,096
3	15GGD3014B1180277	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2024	128,954
4	15GGD3016B1180278	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2026	84,755 <sup>B</sup>
5	15GGD3018B1180279	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2026	87,561 <sup>B</sup>
6	15GGD3014B1180280	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2024	125,178
7	15GGD3016B1180281	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2024	123,717
8	15GGD3018B1180282	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2025	127,081
9	15GGD301XB1180283	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2025	124,148
10	15GGD3011B1180284	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2023	131,969
11	15GGD3015B1180285	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2024	133,167
12	15GGD3015B1180286	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2026	110,374
13	15GGD3017B1180287	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2023	131,267
14	15GGD3019B1180288	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2024	109,133 <sup>B</sup>
15	15GGD3010B1180289	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2025	122,899
16	15GGD3017B1180290	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2024	128,633
17	15GGD3019B1180291	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2023	134,982
18	15GGD3010B1180292	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2026	116,996
19	15GGD3012B1180293	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2023	133,614
20	15GGD3014B1180294	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2025	122,840
21	15GGD3016B1180295	Gillig	Low-Floor Hybrid/Diesel	Local	40	39	2011	2025	118,566
22	1VH5H3H2616501628	Orion	Orion V High Floor Diesel	Local	40	44	2001	2016	415,627
23	1VH5H3H2816501629	Orion	Orion V High Floor Diesel	Local	40	44	2001	2016	415,205
24	1VH5H3H2116501634	Orion	Orion V High Floor Diesel	Local	40	44	2001	2023	371,200
25	1M8PDMPA63P055607	MCI	D4500 Diesel	Express	45	57	2003	2017	806,114 <sup>B</sup>
26	1M8PDMPA83P055608	MCI	D4500 Diesel	Express	45	57	2003	2018	640,839
27	1M8PDMPAX3P055609	MCI	D4500 Diesel	Express	45	57	2003	2017	704,216
28	1M8PDMPA63P055610	MCI	D4500 Diesel	Express	45	57	2003	2018	675,759
29	1M8PDMPAX3P055612	MCI	D4500 Diesel	Express	45	57	2003	2017	705,307
30	1M8PDMPA13P055613	MCI	D4500 Diesel	Express	45	57	2003	2017	706,448
31	1M8PDMPA53P055615	MCI	D4500 Diesel	Express	45	57	2003	2016	668,605
32	1M8PDMPA73P055616	MCI	D4500 Diesel	Express	45	57	2003	2017	754,697

#	Vehicle ID	Vendor	Model	Service Type	Length (ft)	Seats	Purchase Year	Replacement Year <sup>A</sup>	Mileage
33	1M8PDMPA03P055618	MCI	D4500 Diesel	Express	45	57	2003	2018	594,289
34	1M8PDMPA23P055619	MCI	D4500 Diesel	Express	45	57	2003	2016	642,214
35	1M8PDMPA93P055620	MCI	D4500 Diesel	Express	45	57	2003	2016	719,455
36	1M8PDMPA03P055621	MCI	D4500 Diesel	Express	45	57	2003	2018	651,204
37	1M8PDMPA43P055623	MCI	D4500 Diesel	Express	45	57	2003	2018	582,464
38	1M8PDMPA83P055625	MCI	D4500 Diesel	Express	45	57	2003	2018	659,107 <sup>B</sup>
39	1M8PDMPAX3P055626	MCI	D4500 Diesel	Express	45	57	2003	2019	536,730
40	1M8PDMPA53P055629	MCI	D4500 Diesel	Express	45	57	2003	2017	703,942
41	1M8PDMPA53P055632	MCI	D4500 Diesel	Express	45	57	2003	2018	653,768
42	1M8PDMPA93P055634	MCI	D4500 Diesel	Express	45	57	2003	2016	548,103
43	1M8PDMPA03P055635	MCI	D4500 Diesel	Express	45	57	2003	2016	619,349
44	1FD4E4FS9BDA63472	Ford	E450 Starcraft	Paratransit	-	16	2011	2017	110,679
45	1FD4E4FS6BDA63476	Ford	E450 Starcraft	Paratransit	-	16	2011	2017	99,136
46	1FD4E4FS8BDA63477	Ford	E450 Starcraft	Paratransit	-	16	2011	2018 <sup>B</sup>	52,942
47	1FD4E4FSXBDA63478	Ford	E450 Starcraft	Paratransit	-	16	2011	2017	109,665
48	1FD4E4FS8BDA63480	Ford	E450 Starcraft	Paratransit	-	16	2011	2018	86,027
49	1FD4E4FSXBDA63481	Ford	E450 Starcraft	Paratransit	-	16	2011	2016	116,972
50	1FD4E4FS5BDA63484	Ford	E450 Starcraft	Paratransit	-	16	2011	2017	96,335
51	1FDXE45S37DB47610	Ford	E-450 Starcraft	DAR	-	16	2007	2016	108,215
52	1FDXE45S47DB47616	Ford	E-450 Starcraft	DAR	-	16	2007	2015	126,988
53	1FD4E4FS6CDA52544	Ford	E-450 Starcraft	DAR	-	16	2012	2016	98,661
54	1FDXE45S26DB18808	Ford	E-450 Starcraft	DAR	-	16	2007	2015 <sup>B</sup>	207,181
55	1FD4E45S68DA18541	Ford	E-450 Starcraft	DAR	-	16	2008	2015 <sup>B</sup>	139,172
<b>CONTINGENCY FLEET</b>									
1	1M8PDMPA83P055611	MCI	D4500 Diesel	Express	45	57	2003	2016	587,153
2	1M8PDMPA23P055622	MCI	D4500 Diesel	Express	45	57	2003	2016	522,218
<b>VEHICLES LEASED TO CITY OF FAIRFIELD</b>									
1	1M8PDMPA13P053963	MCI	D4500 Diesel	Express	45	57	2001	2013	619,995
2	1M8PDMPA13P055614	MCI	D4500 Diesel	Express	45	57	2003	2015	682,041
3	1M8PDMPA13P055617	MCI	D4500 Diesel	Express	45	57	2003	2015	606,406
4	1M8PDMPA13P055627	MCI	D4500 Diesel	Express	45	57	2003	2015	597,883
5	1M8PDMPA33P055628	MCI	D4500 Diesel	Express	45	57	2003	2015	638,141
6	1M8PDMPA13P055630	MCI	D4500 Diesel	Express	45	57	2003	2015	598,613
7	1M8PDMPA13P055631	MCI	D4500 Diesel	Express	45	57	2003	2015	643,364
8	1M8PDMPA13P055636	MCI	D4500 Diesel	Express	45	57	2003	2015	628,492
9	1M8PDMPA13P055637	MCI	D4500 Diesel	Express	45	57	2003	2015	663,721
10	1M8PDMPA13P055639	MCI	D4500 Diesel	Express	45	57	2003	2015	621,444

Source: SolTrans, 2015.

Note:

<sup>A</sup> Useful life for DAR/paratransit vehicles is six to seven years.<sup>B</sup> Mileage is estimated.

## 1.9 Existing Facilities

Existing facilities include the following:

### Administrative/Maintenance

In 2012, the SolTrans Board approved a resolution accepting the transfer of assets from the City of Vallejo to SolTrans. These assets include the Downtown Vallejo Transit Center and adjacent parking lots, Sereno Transit Center, and Curtola Park & Ride Hub. SolTrans maintains a long-term lease with the City of Vallejo

for the use of the Bus Maintenance and Administrative Facility at 1850 Broadway Street, including the land underlying the facility. The facility was constructed in 1988 and functions as the main transit maintenance office for SolTrans. Functions that are performed at this facility include fueling, bus storage, washing, fare handling and training, and bus operator customer service and dispatching. Facility renovations were completed in 2015. A second project to provide compressed natural gas (CNG) fueling capabilities at the SolTrans Operations and Maintenance Facility in support of future CNG bus purchases will be initiated in FY 2015-16.

### **Park-and-Rides**

Located at Curtola Parkway and Lemon Street, Curtola Park & Ride Hub is owned by SolTrans and Caltrans. This 485-space surface parking lot has been recently expanded to 590 spaces to address overcapacity issues. Additional facility improvements include constructing a new bus terminal, signal prioritization, passenger waiting areas, a new access road, a casual carpool area, and security cameras. Also added were bike lockers, a building to house the security/parking management office, restrooms and a coffee kiosk. The project was completed in FY 2015-16.

### **Major Stations and Stops**

In addition to Curtola Park & Ride Hub, two additional major transit facilities are owned and operated in the service areas:

- **Vallejo Transit Center** - Located at 311 Sacramento Street in downtown Vallejo, this newly constructed facility is the main hub for all Vallejo-destined bus routes, and also houses the SolTrans operations and administration offices. It has 12 bus bays, 20 bike lockers, passenger amenities and adjacent parking lots. The Center has 91 total parking spaces, with some spaces dedicated for SolTrans and transit operator employees only. Eight of the public spaces are dedicated to disabled parking.
- **Sereno Transit Center** - Located between Sonoma Blvd and Broadway St on the north side of Sereno; the Transit Center accommodates six bus bays and was constructed in 2004. No parking facilities are provided at Sereno.

### **Bus Stops**

There are currently 405 bus stops in the SolTrans system. Approximately 113 of these have a bench, while 66 have a shelter in addition to a standard bus stop sign. Of these, 351 signed stops exist in Vallejo, 37 in Benicia, 12 in Fairfield, 2 in El Cerrito, 2 in Pleasant Hill, and one in Walnut Creek, respectively. Survey efforts to update data on the amenities at each location are a continuous part of transit agency operations.

## **Bicycle Facilities**

Bicycle facilities exist at the Vallejo Transit Center and Curtola Park & Ride Hub. No bicycle facilities exist at the Sereno Transit Center. All local fixed route buses are equipped with bike racks.

The Vallejo Transit Center has 10 bike cages and a total of 20 bike lockers. These are new bicycle facilities operated by eLock Technologies LLC (Bike Link). SolTrans pays for facility maintenance and the operator collects the revenue. Customers must pay a fee of 5 cents per hour (or 12 cents per hour if time used exceeds 10 days).

The Curtola Park & Ride Hub has four bike cages and a total of 8 bike lockers under the same eLock/Bike Link system.

Based on data from the Agency's historical bus stop inventory from 2007, and from recent survey efforts, SolTrans' staff has determined that there are no transit-specific bicycle facilities at other bus stops throughout the service area; however, bike racks are available at non-transit facilities adjacent to bus stops (for example, at the Kennedy Library in Vallejo). Data on bicycle amenities at Benicia bus stops is limited, although several stops have bike bollards. More data collection is needed to gather updated information on existing bicycle amenities at bus stops.

## 2 Goal, Objectives, Measures, and Standards

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### 2.1 Introduction

This section presents goals, objectives, and performance measures and standards (GOMS) for SolTrans. GOMS conforms 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 SCS RTP.

The goals, objectives, performance measures and standards that guide SolTrans are based on a performance-measuring system grounded in the Agency's Mission Statement as adopted on May 13, 2013:

“We deliver safe, reliable and efficient transportation services that effectively link people, jobs, and our communities.”

### 2.2 Definition of Terms

Each operator uses unique terminology in structuring how their goals and objectives are organized. Some of the definitions are summarized below:

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

### 2.3 SRTP Goals, Objectives, Measures and Standards

In addition to the mission statement, SolTrans developed seven guiding principles used to assist in the creation of the new agency. From the 7 guiding principles are 5 core values which support the SolTrans mission and vision:

- Efficiency
- Effectiveness
- Responsiveness
- Inclusiveness
- Environmental Consciousness

The performance measuring system that forms the basis of the goals, objectives, measures and standards strive to reflect the mission, vision, guiding principles, and core values into quantifiable measures.

In June 2015, the SolTrans Board approved new organizational goals, objectives, and standards to guide Staff's decision-making processes, and to organize the Agency's activities in a meaningful manner in order to effect positive change and improve performance. These program- and project-based goals and objectives are also incorporated below as appropriate.

### 2.3.1 Goals

The following shows the goals for SolTrans:

**Table 6: SolTrans Goals**

<b>Service Goal</b>
Provide safe, reliable, efficient and high quality transportation services throughout the service area.
<b>Ridership Goal</b>
Increase ridership of the fixed route system Improve mobility for seniors, youth, low-income persons and persons with disabilities.
<b>Customer Focus Goal</b>
Enhance customer satisfaction
<b>Financial/Cost Efficiency Goal</b>
Optimize fiscal health and long-term sustainability
<b>Community and Environment Goal</b>
Build community partnerships and support for transit and make a positive impact on the environment.
<b>Coordination Goal</b>
Work with other transit providers in and outside the County to coordinate services and improve mobility within and beyond the service area.

## 2.3.2 Objectives

The following shows the objectives for SolTrans at the start of FY 2015-16:

**Table 7: SolTrans Objectives**

<b>Service Objectives</b>
Ensure safe and reliable delivery of fixed route, paratransit, and dial-a-ride services.
Improve efficiency of Fixed Route and Demand Response Services, including Americans with Disabilities Act (ADA) Complementary Paratransit, Benicia General Public Dial-A-Ride, and subsidized Taxi Scrip Programs.
Provide convenient fixed route transit and DAR services that will attract riders.
<b>Ridership Objectives</b>
Provide paratransit or other services for the mobility needs of persons who cannot access or ride fixed route transit.
Increase SolTrans' fixed route system ridership
<b>Customer Focus Objectives</b>
Implement technological/equipment/facility enhancements to enhance customer experience
Work with service contractor to ensure provision of excellent customer service by bus operators and customer service agents
Create outreach, marketing, and branding materials that appeal/speak to various sectors of the community, and communicate SolTrans' success in providing reliable, convenient, safe and affordable transit services in a cost-effective manner
<b>Financial/Cost Efficiency Objectives</b>
Obtain federal, state, and regional grants for SolTrans' operations and capital projects
Ensure compliance with federal, state, and local fiscal regulations/mandates
Strategically align financial resources with operational and capital priorities
Influence and shape funding policies to maximize funding to SolTrans
Maintain positive cash flow and an Operating/Capital Reserve
Establish effective financial, administrative and budget management practices to ensure viability
<b>Community and Environment Objectives</b>
Establish public outreach program and activities that are valued by the community and result in strong, mutually beneficial partnerships
Encourage integration of public transit and land use planning within the service area.
Seek innovative improvements that have positive effects on the environment.
<b>Coordination Objectives</b>
Coordinate local and express and regional transit fares and services
Increase SolTrans' presence within the County, region, and State



### 2.3.3 Performance Measures and Standards

The following shows the performance measures and standards for SolTrans:

**Table 8: SolTrans Performance Measures and Standards**

Type	Measure	Standard
Service Delivery	Passengers/Vehicle Revenue Mile (VRM)	Local - Fixed Route: 1.0 Express Fixed Route: 1.0 Dial-A-Ride: 1.0 Paratransit: 1.0
	Passengers/Vehicle Revenue Hour (VRH)	Local Fixed Route: 12.0 Express Fixed Route: 25.0 Dial-A-Ride: 2.0 Paratransit: 2.0
	Preventable Accidents	Fixed Route: Minimum of 100,000 miles between preventable accidents Paratransit: Minimum of 100,000 miles between preventable accidents Dial-A-Ride: Minimum of 100,000 miles between preventable accidents
	On-Time Performance	Fixed Route: 90% of all monthly trips operate on-time (defined as no later than 5 minutes and no earlier than published schedule) Express fixed route: 94% on-time Paratransit: 90% of all monthly trips operate on-time (defined as within 15 minutes of the scheduled pick-up time) Dial-A-Ride: 90% of all monthly trips operate on time (defined as within 15 minutes of the scheduled pick-up time)
	Missed Trips	Fixed Route: Less than 1% of monthly trips (defined as no later than 15 minutes past scheduled pick-up time or missed entirely) Dial-A-Ride: Less than 1% of monthly trips (defined as no later than 30 minutes past scheduled pick-up time or missed entirely)
	Transit Fleet	All regularly scheduled maintenance completed no later than 500 miles of scheduled cycle

Type	Measure	Standard
	Transit Facilities Maintenance Program	Implement Transit Facilities Maintenance Program
	Road Calls	Fixed Route: No less than 10,000 miles between road calls (defined as incidence where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires)) Paratransit: No less than 10,000 miles between road calls (defined as incidence where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires)) Dial-A-Ride: No less than 10,000 miles between road calls (defined as incidence where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires))
	Demand-Response Trip Reservations	100% of DAR customers and all ADA-eligible trips scheduled within 60 minutes of requested pick-up time
	Demand-Response Trip Denials	Zero monthly trip requests result in a denial due to capacity constraints (as defined by the Americans with Disabilities Act of 1990) No more than 3% of total monthly trip requests result in a denial due to customer refusal of a scheduled trip offered within 60 minutes of the original, requested pick-up time.
	Regularly Programmed Service Evaluations	Independent evaluations at intervals of no greater than five years
	Regularly Programmed Data Collection And Reporting	Monthly performance reports no later than the 15th of each month (including such information as vehicle service hours, vehicle service mileage, passenger data, fare revenue, ridership, road calls, on-time performance, complaints, missed trips, accidents, and injuries)
Service Design	Service Connectivity	No more than 5 minutes for transfer wait times at major hubs
	Service Coverage	In areas where general public DAR is not available, at least 80% of residents should be within 0.5 miles of a bus stop on the local fixed route bus system. <sup>1</sup>
	Service Frequency	Fixed route service frequency should be 30 minutes or less during peak times and 60 minutes or less during off-peak times, as determined by service demand and available resources.

<sup>1</sup> Service coverage analysis includes the City of Vallejo, where DAR is not available.

Type	Measure	Standard
	Service Capacity	Trips operate frequently enough to have no regular standing loads. Standing loads observed only as exceptions due to service delivery problems or unusual ridership events.
Ridership	Annual Growth in Ridership	Local Fixed Route: 2.0% Express Fixed Route: 1.0% Dial-A-Ride: 1.0% ADA Paratransit: Reduce reliance on paratransit by offering effective alternatives
Customer Focus	Complaint Resolution	Provide monthly reports detailing number and type of complaint, as well as time it takes to respond to complaint
	Customer Service	Require service contractor to have a customer service program to ensure provision of excellent customer service by bus operators and customer service agents
	Marketing Plan Development and Implementation	Annually develop a marketing plan and conduct marketing programs throughout the year Not less than 1.0% of SolTrans' annual operating budget (note – specific marketing of SolanoExpress routes is managed by the Solano Transportation Authority)
	Information Access	Provide customers with information on available services and fares and other helpful information pertaining to using the transit system, Maintain a transit website, support sharing information through internet social media, distribute written materials on transit services, and provide a customer service center with available Spanish language translation
	Provide various opportunities for customer feedback (encourage citizen participation)	Encourage and provide convenient means for public comment on existing fares and services and proposed changes. Continue to support regular meetings of a Public Advisory Committee
Financial/Cost Effectiveness	Operating cost/ vehicle revenue hour (VRH)	Local Fixed Route: \$103.00 Express Fixed Route: \$115.00 Demand Response: \$78.00
	Net Operating Cost/ Passenger <sup>2</sup>	Local Fixed Route: \$8.00 Express Fixed Route: \$7.00 Demand response: \$35.00

<sup>2</sup> All operating costs are fully allocated costs.

Type	Measure	Standard
	Farebox Recovery	Local Fixed Route: 20% Express Fixed Route: 50% Demand Response: 10%
	Funding Support	Seek to maximize financial support of transit system from external sources such as regional, state and federal grants and public/private partnerships
	Fiscal Sustainability	Prepare a 5-year financial projection that balances available operating and capital revenues, and operating and capital expenses, and maintains a reserve for contingencies
		Prepare a years 5 to 10 financial projection that identifies options to balance revenues and expenses over the longer term
Community and Environment	Community Support	Establish public outreach program and activities that encourage support for public transit
	Environmental Benefit	Reduce the carbon footprint of the transit system
	Land Use Coordination	Monitor development proposals and review environmental documents for transit opportunities.
Coordination	Coordinate Local and Express Transit Services	Coordinate local and express schedules at transit centers
		Provide Clipper for local/express transfers and for inter-operator transfers
	Interagency Cooperation	Attend meetings of MTC and the STA Consortium and regularly meet with connecting operators.

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## 3 Service and System Performance Evaluation

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### 3.1 System Trends

System trends are provided for the four years evaluated, from FY 2011-12 through FY 2014-15. In FY 2011-12, fixed route is shown as a total of both local and express routes due to unreliable route level data in that year. For FY 2012-13 and on, fixed route performance is split between local and express. General public Dial-A-Ride (DAR) and ADA Paratransit services are provided for each of the four years.

#### 3.1.1 Ridership

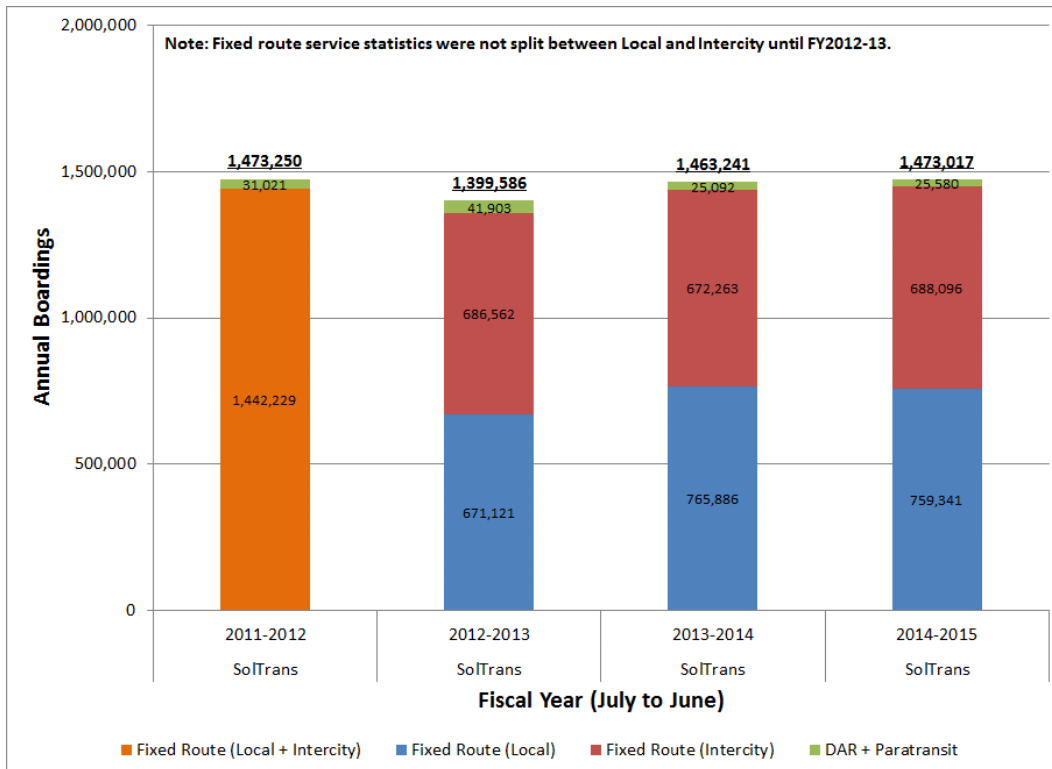
Figure 3 shows total system ridership on fixed route local and express service, as well as DAR and ADA Paratransit services for SolTrans from FY 2011-12 through FY 2014-15 (including combined fixed route local and express performance in FY 2011-12). Overall, ridership has stayed about the same over the four years evaluated, with a decline in ridership from FY 2011-12 to FY 2012-13, offset by ridership increases in FY 2013-14 and FY 2014-15.

From FY 2012-13 to FY 2014-15, local fixed route service accounted for 50.7% of total ridership. Local fixed route ridership increased about 13.1% over the three years, from 671,121 in FY 2012-13, to 759,341 in FY 2014-15.

From FY 2012-13 to FY 2014-15, express fixed route service accounted for 47.2% of total ridership. Express fixed route ridership increased about 0.2% from 686,562 in FY 2012-13, to 688,096 in FY 2014-15.

DAR and Paratransit service accounted for about 2.9% of total ridership. DAR and paratransit service decreased about 17.5% from 31,021 in FY 2011-12, to 25,580 in FY 2014-15.

**Figure 3: SolTrans Ridership (FY 2011-15)**



Sources: (i) FY 2011-12 data (all modes) from previous SRTP; (ii) FY 2012-13 to FY 2013-14 data (for local and express buses) from TSP TDA Claim for FY 2012; (iii) FY 2014-15 data (all modes) from SolTrans Cost Allocation Model, 2014-15.

Notes: <sup>A</sup> Bold, underlined numbers represent the total per fiscal year.

### 3.1.2 Fare Revenue

Figure 4 shows total fare revenue on fixed route local and express service as well as Dial-A-Ride (DAR) services for SolTrans from FY 2011-12 through FY 2014-15 (including combined fixed route local and express performance in FY 2011-12). SolTrans revenue reached its peak in FY 2011-12, generating \$3,608,086. SolTrans revenue has since declined. Overall during the four years, revenue declined from \$3,608,086 in FY 2011-12 to \$3,326,023 in FY 2014-15, a decrease of 7.8%.

From FY 2012-13 to FY 2014-15, local fixed route service accounted for about 36.6% of total fare revenues (or about \$3.9 million). Local fixed route revenue decreased over the three years, from \$1,284,858 in FY 2012-13 to \$1,024,597 in FY 2014-15, about a 20.3% decrease compared to a ridership increase of 13.1%.

From FY 2012-13 to FY 2014-15, express fixed route service accounted for about 59.2% of total fare revenues (or about \$6.0 million). Express fixed route revenue

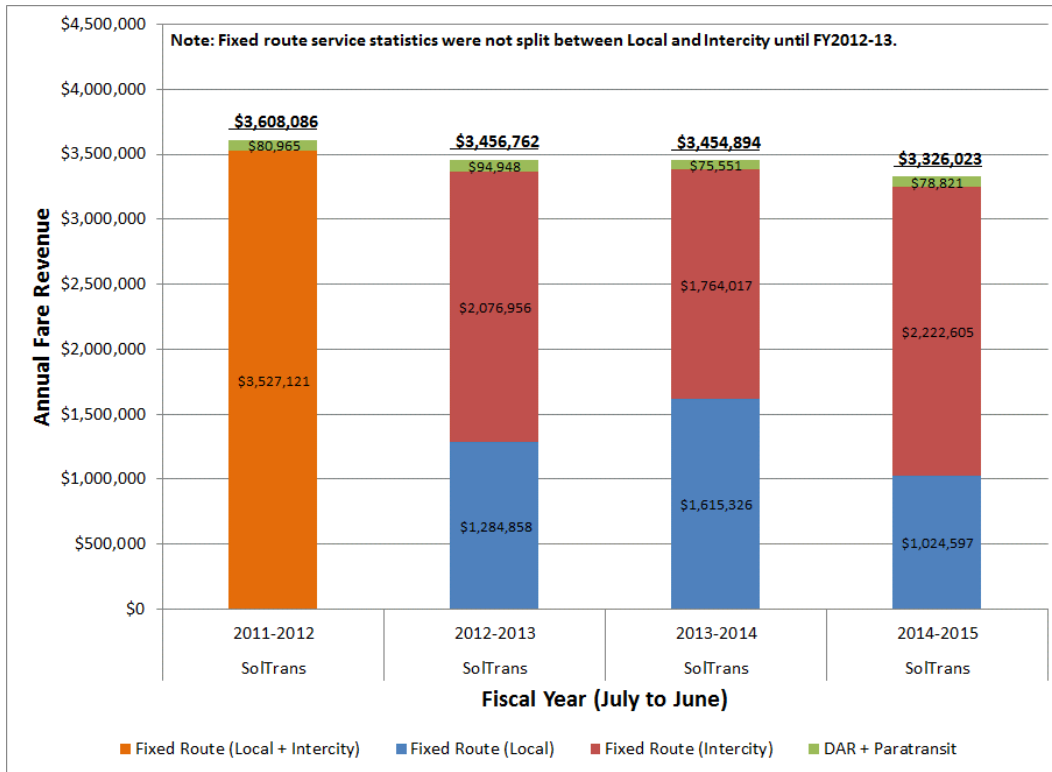
increased over the three years, from \$2,076,956 in FY 2012-13 to \$2,222,605 in FY 2014-15, about a 7.0% increase compared to a 0.2% increase in ridership.

DAR and paratransit service accounted for about 2.4% of total fare revenues as of FY 2014-15 (or about \$330,000). DAR and paratransit revenue decreased by 2.6%, from \$80,965 in FY 2011-12 to \$78,821 in FY 2014-15, compared to a 17.5% ridership decrease

Between FY 2011-12, FY 2012-13 and FY 2013-14, according to Staff, SolTrans may have used a different method of accounting for annual fixed route bus fare revenue that could account for the apparent inconsistency in the fare revenue versus ridership trend shown for local and express bus routes in those particular years. Other reasons for the change in fare revenue versus ridership may be due to SolTrans offering several promotions, allowing riders to ride for free or very reduced fares, and because SolTrans is selling fewer 10-ride tickets.



**Figure 4: SolTrans Fare Revenue (FY 2011-15)**



Sources: (i) FY 2011-12 data (all modes) from previous SRTP; (ii) FY 2012-13 (all modes) from Cost Allocation Model 2012-13; (iii) FY 2013-14 data (all modes) from NTD Detail FY 1314; and (iv) FY 2014-15 data (all modes) from SolTrans Cost Allocation Model FY 2014-15.

Notes: <sup>A</sup> Bold, underlined numbers represent the total per fiscal year.

### 3.1.3 Vehicle Revenue Hours (VRH)

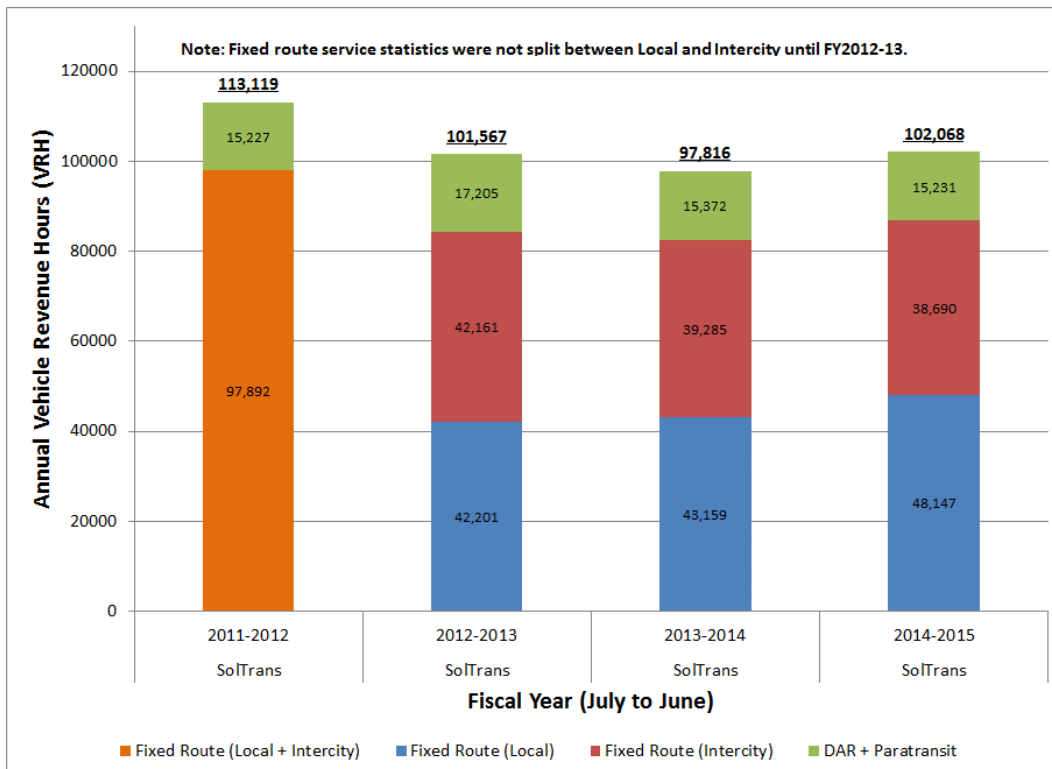
Figure 5 shows the system vehicle revenue hours (VRH) on fixed route local and intercity service and DAR and paratransit services for SolTrans from FY 2011-12 through FY 2014-15 (including combined fixed route local and intercity performance in FY 2011-12). Vehicle revenue hours were reduced over the four years, from 113,119 VRH in FY 2011-12 to 102,068 VRH in FY 2014-15, about a 9.8% decrease. Most of the reduction on VRH was a result of fixed route service cuts in FY 2012-13. Some services were restored in 2014-15. The method of tracking VRH was adjusted in FY 2013-14, which also accounts for some of the difference from previous years.

From FY 2012-13 to FY 2014-15, local fixed route service accounted for about 44.3% of total VRH (or about 133,500 VRH). Overall, local service VRH increased during the three years by about 5,946 VRH, or 14.1% from FY 2012-13 (42,201 VRH) to FY 2014-15 (48,147 VRH).

From FY 2012-13 to FY 2014-15, express fixed route service accounted for about 39.9% of total VRH (or about 120,000 VRH). Express fixed route service VRH was reduced during the years evaluated, decreasing by about 3,500 VRH, or 8.2% from FY 2012-13 (42,161 VRH) to FY 2014-15 (38,690 VRH).

DAR and paratransit service accounted for about 17.9% of total VRH over the four-year period (or about 63,000 VRH). DAR and paratransit service VRH has remained consistent during the years evaluated, having an overall increase of 4 VRH or 0.02% from FY 2011-12 (15,227 VRH) to FY 2014-15 (15,231 VRH).

**Figure 5: SolTrans Vehicle Revenue Hours (FY 2011-15)**



Sources: (i) FY 2011-12 data (all modes) from previous SRTP; (ii) FY 2012-13 to FY 2013-14 data (all modes) from NTD Detail FY 2012-13 and FY 2013-14; (iii) FY 2014-15 data (local and express buses) from SolTrans Cost Allocation Model 2014-15; and (iv) FY 2014-15 data (DAR and paratransit) from SolTrans, November 2015.

Notes:

<sup>A</sup> Bold, underlined numbers represent the total per fiscal year.

### 3.1.4 Operating Cost

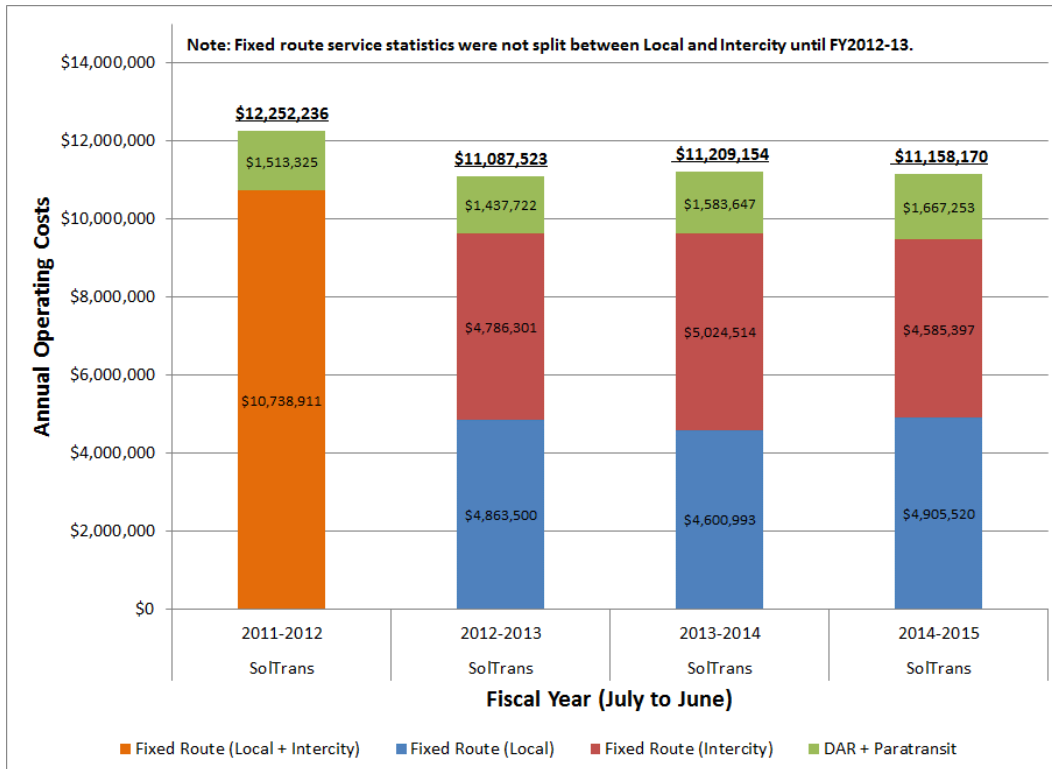
Figure 6 shows the total system operating costs on fixed route local and express service and DAR and paratransit services for SolTrans from FY 2011-12 through FY 2014-15 (including combined fixed route local and express performance in FY 2011-12). Total system operating costs have decreased during the years evaluated, from \$12.2 million in FY 2011-12, to \$11.1 million in FY 2014-15, a decrease of \$1.1 million, or 8.9%, tracking the reduction in VRH of 9.8%.

From FY 2012-13 to FY 2014-15, local fixed route service accounted for \$14.4 million, or 43.0% of total operating costs. Local fixed route service operating costs have increased during the years evaluated, from \$4,863,500 in FY 2012-13, to \$4,905,520 in FY 2014-15, about 0.9% increase, compared to the 14.1% increase in VRH.

From FY 2012-13 to FY 2014-15, express fixed route service accounted for \$14.4 million or 43.0% of total operating costs. Express fixed route service operating costs have decreased during the years evaluated, from \$4,786,301 in FY 2012-13 to \$4,585,397 in FY 2014-15, about a 4.2% decrease, compared to the 8.2% reduction in VRH.

DAR and paratransit service accounted for \$6.2 million or 13.6% of total operating costs over the four-year period. DAR and paratransit service operating costs have increased during the years evaluated, from \$1,513,325 in FY 2011-12 to \$1,667,253 in FY 2014-15, about a 10.2% increase while there was no significant change in VRH.

**Figure 6: SolTrans Operating Cost (FY 2011-15)**



Sources: (i) FY 2011-12 data (all modes) from previous SRTP; (ii) FY 2012-13 to FY 2013-14 data (all modes) from NTD Detail FY 2012-13 and FY 2013-14; (iii) FY 2014-15 data (local and express buses) from SolTrans Cost Allocation Model FY 2014-15; and (iv) FY 2014-15 data (DAR and paratransit) from SolTrans, November 2015.

Notes: <sup>A</sup> Bold, underlined numbers represent the total per fiscal year.

### 3.2 Service Performance

The following service performance measures for fixed route local and express and DAR services were evaluated using available quantitative data to determine whether or not the performance standard was met.

Service performances are provided for the four years evaluated, from FY 2011-12 through FY 2014-15. Separate fixed route local and express data are not available for FY 2011-12 because route-level data were not available in that year.

Table 9 provides an overview of which system performance standards have been met from FY 2011-12 to FY 2014-15.

#### Service

- Passenger Productivity (per Vehicle Revenue Mile (VRM)):** SolTrans met its standard of 1.0 passenger/VRM for fixed route local service in the three years that local data were available (FY 2012-13 through FY 2014-15).

15). SolTrans did not meet its combined DAR and paratransit standard of 1.0 passenger/VRM in the four years analyzed. SolTrans did not meet its express standard of 1.0 passenger/VRM in the three years that express data were available (FY 2012-13 through FY 2014-15).

**Passenger Productivity (per Vehicle Revenue Mile (VRH)):** SolTrans met its standard of 12.0 passenger/VRH for fixed route local service in the years that local data were available. SolTrans met its combined DAR and paratransit standard of 2.0 passenger/VRH for FY 2011-12 and FY 2012-13, and fell short in FY 2013-14 (1.6 passenger/VRH) and FY 2014-15 (1.7 passenger/VRH). SolTrans did not meet its express standard of 25.0 passenger/VRH in the three years that express data were available.

- **Preventable Accidents:** SolTrans did not have a consistent method of collecting accident data. SolTrans intends to improve its method of tracking and recording these data in FY 2016-17.
- **Missed Trips:** SolTrans did not have a consistent method of collecting missed trip data. SolTrans intends to improve its method of tracking and recording these data in FY 2016-17.
- **Road Calls:** SolTrans did not have an accurate method of collecting road call data. According to SolTrans staff, the accuracy of the data provided is uncertain. The available data suggest neither the existence of a problem, a trend, or a potential set of actions. SolTrans intends to improve its method of tracking and recording these data in FY 2016-17.

## Ridership

- **Ridership Growth:** SolTrans met its ridership growth standard of 2% for fixed route local service for FY 2013-14. SolTrans met its combined DAR and paratransit standard of 1.0% for FY 2012-13 and FY 2014-15. SolTrans met its standard of 1.0% for express service for FY 2012-13 and FY 2014-15.

## Cost Effectiveness

- **Operating Cost/Vehicle Revenue Hour (VRH):** SolTrans met its local fixed route standard of \$103.00/VRH for FY 2014-15. SolTrans did not meet its combined DAR and paratransit standard of \$78.00/VRH for any of the four years evaluated. SolTrans met its express route standard of \$115.00/VRH for FY 2012-13, but not for the two subsequent years.
- **Operating Cost/Passenger:** SolTrans met its fixed route local service standard of \$8.00/passenger in the years that local data were available. SolTrans met its combined DAR and paratransit standard of \$35.00/passenger in FY 2012-13, but not for the two following years. SolTrans met its express service standard of \$7.00/passenger in FY 2012-13 and FY 2014-15.
- **Farebox Recovery:** SolTrans met its fixed route local service standard of 20% in in the years that local data were available. SolTrans did not meet

its combined DAR and paratransit standard of 10% for any of the four years evaluated. SolTrans met its express standard of 50.0% in FY 2012-13, but not in subsequent years.

- For FY 2014-15, SolTrans met 9 out of 20 of its service performance standards (not including the Preventable Accidents and Missed Trips categories, which lacked reliable data).

**Table 9: SolTrans Quantified Service Performance (Gray Shading Represents Performance below the Defined Standard)**

Type	Category	Performance Metrics <sup>A</sup>	Type of Service	SolTrans Standard	SolTrans 2011-12 <sup>B</sup>	SolTrans 2012-13	SolTrans 2013-2014	SolTrans 2014-2015
Service	Passenger Productivity	Passengers / Vehicle Revenue Mile	Fixed route (Local)	1.0	Data N/A	1.3	1.4	1.2
			DAR + Paratransit	1.0	0.1	0.2	0.1	0.1
			Fixed route (Express)	1.0	Data N/A	0.6	0.7	0.7
	Passenger Productivity	Passenger / Vehicle Revenue Hour	Fixed route (Local)	12.0	Data N/A	15.9	17.7	15.8
			DAR + Paratransit	2.0	2.0	2.4	1.6	1.7
			Fixed route (Express)	25.0	Data N/A	16.3	17.1	17.8
	Preventable Accidents	Miles between Preventable Accidents (VRM/Accidents)	Fixed route (Local + Express)	100,000	Data N/A	Data N/A	Data N/A	Data N/A
			DAR + Paratransit	100,000	Data N/A	Data N/A	Data N/A	Data N/A
	Missed Trips	Less than 1% of Total Monthly Trips Defined as Missed	Fixed route (Local + Express)	1.0%	Data N/A	Data N/A	Data N/A	Data N/A
			DAR + Paratransit	1.0%	Data N/A	Data N/A	Data N/A	Data N/A
	Road Calls <sup>C</sup>	Miles between Road Calls (Vehicle Revenue Miles / Road Calls)	Fixed route (Local + Express)	10,000	143,009	19,261	23,966	13,280
			DAR + Paratransit	10,000	37,580	216,832	22,405	3,710
Ridership	Ridership Growth	Fixed route (Local)	2.0%	Data N/A	-12.6%	14.1%	-0.9%	
		DAR + Paratransit	1.0%	-14.1%	35.1%	-40.1%	1.9%	
		Fixed route (Express)	1.0%	Data N/A	1.9%	-2.1%	2.4%	
Financial/ Cost Effectiveness	Operating Cost/Vehicle Revenue Hour	Fixed route (Local)	\$103.00	Data N/A	\$115.25	\$106.61	\$101.89	
		DAR + Paratransit	\$78.00	\$99.38	\$83.56	\$103.02	\$109.46	
		Fixed route (Express)	\$115.00	Data N/A	\$113.52	\$127.90	\$118.52	
	Operating Cost/Passenger	Fixed route (Local)	\$8.00	Data N/A	\$7.25	\$6.01	\$6.46	
		DAR + Paratransit	\$35.00	\$48.78	\$34.31	\$63.11	\$65.18	
		Fixed route (Express)	\$7.00	Data N/A	\$6.97	\$7.47	\$6.66	
	Farebox Recovery	Fixed route (Local)	20.0%	Data N/A	26.4%	35.1%	20.9%	
		DAR + Paratransit	10.0%	5.4%	6.6%	4.8%	4.7%	
		Fixed route (Express)	50.0%	Data N/A	53.6%	35.1%	48.5%	

Source: SolTrans, October 2015.

Notes: <sup>A</sup> Vehicle revenue miles and hours are referred to as vehicles service miles and hours by SolTrans. <sup>B</sup> FY 2011-12 data from previous SRTP. <sup>C</sup> Road Calls data provided by SolTrans to the extent available.

### 3.3 System Performance

This section assesses system-level performance, using both qualitative and quantitative data from SolTrans to determine whether or not the performance standard was met. SolTrans met 20 of 27 standards for which measurement procedures were in place, with inadequate measurement procedures in 5 standards relating to on-time performance and demand-response reservations.

Table 10 provides an overview of which system performance standards have been met from FY 2011-12 to FY 2014-15. Since FY 2011-12 was the year that transit operations and management were transitioned from City of Vallejo to SolTrans, most performance information was not available for that year.

#### Service

- **On-Time Performance:** SolTrans is implementing a CAD/AVL project to begin tracking on-time performance data for its fixed route service.
- **Transfer Wait Times:** SolTrans met its standard of no more than a five-minute average wait time for a transfer for the years evaluated.
- **Vehicle Maintenance:** SolTrans met its standard of completing regularly scheduled maintenance no later than 500 miles of the schedule cycle for the years evaluated.
- **Transit Facility Maintenance Program:** SolTrans is in the process of implementing a Transit Facilities Maintenance Program for FY 2015-16.
- **Dial-A-Ride Trip Denials:** SolTrans plans to begin tracking its General Public Dial-A-Ride Trip Denials in 2016.
- **ADA Paratransit Trip Denials:** SolTrans met its standard that no trip requests are denied due to capacity constraints for the years evaluated. No information was available prior to July 2012.
- **Service Evaluation:** SolTrans met its standard of conducting independent evaluation of service at intervals of no more than five years for the years evaluated.
- **Regular Data Collection and Reporting:** SolTrans met its standard of having monthly performance reports collected that include vehicle service hours, vehicle miles, fare revenue, and ridership for the years evaluated. However, road call, missed trips, accident and injury data were not deemed reliable and the reporting of these particular statistics need attention.



- **Service Coverage:** SolTrans met its standard that in areas where general public DAR is not available, at least 80% of residents should be within 0.5 mile of a bus stop on the local fixed route bus system.<sup>C</sup>
- **Service Frequency:** Headways should be consistent with demand and low demand areas may not warrant 30-minute peak service. As of January 2015, SolTrans restored 30-minute service on three of its high demand Routes: 1, 2 and 7, and operates 30-minute peak service on all local routes, except 6 and 8, which do not seem to justify it.
- **Service Capacity:** SolTrans met its standard of having trips operate frequently enough to have no regular standing loads during the years evaluated. Note that SolTrans' standing load info is anecdotal. The CAD/AVL project will provide data to start tracking this metric by the end of FY 2016.

### Ridership

- **Annual Growth in ADA Paratransit Ridership:** SolTrans met its standard of offering alternatives to reduce reliance on ADA paratransit service for the years evaluated. SolTrans offers a subsidized local taxi alternative. In addition, SolTrans lowered fares on local and express fixed route services for ADA-certified customers to \$0.25 and \$0.50, respectively.

### Customer Focus

- **Complaint Resolution:** SolTrans did not meet its standard of having monthly reports that detail the number and type of complaints, as well as the resolution status, collected no later than the 15<sup>th</sup> of each month during the years evaluated, due to deficiencies in its current Customer Service Management software. SolTrans has plans in progress to meet this standard during FY 2015-16.
- **Customer Service:** SolTrans met its standard of offering mandatory and optional training opportunities to improve safety and customer service during the years evaluated.
- **Marketing Plan Development and Implementation:** SolTrans met its standard of developing/updating its marketing plan annually for the years evaluated. SolTrans met its standard of having the marketing plan budget no less than 1% of the annual operating budget for FY 2013-14.
- **Information Access:** SolTrans met its standard of providing customers with information on available services and fares, and other helpful transit information for the years evaluated. SolTrans provides transit information through a maintained transit website, through internet social media, and on printed materials on transit services, but has not yet made information

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Notes: <sup>C</sup> Service coverage focused on the City of Vallejo (where general public DAR is not available).

available in Spanish language translation. SolTrans has begun making Spanish translations available for FY 2015-16 by making pocket schedules bilingual.

- **Customer Feedback and Citizen Participation:** SolTrans has met its standard of encouraging customers and providing convenient means for public comment on existing fares and services and proposed changes for the years evaluated. SolTrans has also met its standard of having continued support for regular meetings of a Public Advisory Committee during the years evaluated.

### **Financial/Cost Effectiveness**

- **Funding Support:** SolTrans has met its standard of maximizing the transit system by seeking financial support from external sources such as regional, state and federal grants, and public/private partnerships for the years evaluated.
- **Fiscal Sustainability:** SolTrans met its standard of preparing a 5-year financial projection that balances available operating and capital revenues, operating and capital expenses, and maintains a reserve for contingencies for the years evaluated. SolTrans also met its standard of having a 5 to 10 years financial projection that identifies options to balance revenues and expenses over the longer term.

### **Community and Environment**

- **Community Support:** SolTrans met its standard of establishing a public outreach program and activities that encourage support for public transit for the years evaluated.
- **Environmental Benefit:** SolTrans met its standard of taking action to reduce the carbon footprint of the transit system for the years evaluated.
- **Land Use Coordination:** SolTrans met its standard of monitoring development proposals and reviewing environmental documents for transit opportunities for the years evaluated.

### **Coordination**

- **Coordinate Local and Express Services:** SolTrans met its standard of coordinating local and express schedules at transit centers for the years evaluated. SolTrans also met its standard of implementing and maintaining Clipper for both local and express services.
- **Interagency:** SolTrans is working on improving their interagency coordination. In the last six months, SolTrans has regularly attended BART, Clipper, and MTC meetings. Additionally, SolTrans has reached out to North Bay and Sacramento-area operators to share information and ideas.

**Table 10: SolTrans Qualitative System Performance (Gray Shading Represents Performance below the Defined Standard)**

Type	Category	Performance Metrics	Type of Service	Standard	SolTrans FY 2011-12	SolTrans FY 2012-13	SolTrans FY 2013-14	SolTrans FY 2014-15
Service Delivery	On-Time Performance	Are 90% of all monthly trips operating on-time (no later than 5 minutes and no earlier than published schedule)? <sup>A</sup>	Fixed Route (Local + Express)	YES	No Way to Measure	No Way to Measure	No Way to Measure	No Way to Measure
		Are 90% of all monthly trips operating on-time (no earlier nor later than 15 minutes from published schedule)?	Paratransit	YES	No Way to Measure	No Way to Measure	No Way to Measure	Not Measured
		Are 90% of all monthly trips operating on-time (no earlier nor later than 15 minutes from published schedule)?	Dial-A-Ride (DAR)	YES	No Way to Measure	No Way to Measure	No Way to Measure	No Way to Measure
	Transfer Wait Times	Is average wait time no more than 5 minutes for transfers?	System	YES	Data Not Available	YES	YES	YES
	Maintenance	Is regularly schedule maintenance completed no later than 500 miles of scheduled cycle?	System	YES	Data Not Available	YES	YES	YES
	Transit Facilities Maintenance Program	Has a Transit Facilities Maintenance Program been implemented?	System	YES	Data Not Available	NO	NO	NO
	Dial-A-Ride Trip Denials	Are 90% of DAR customers and all ADA-eligible trips scheduled within 60 minutes of requested pick-up time?	Dial-A-Ride (DAR)	YES	Data Not Available	Not Measured	Not Measured	Not Measured
		Do no more than 3% of total monthly trip requests result in refusal when offered within 60 min of requested time?	Dial-A-Ride (DAR)	YES	Data Not Available	Not Measured	Not Measured	Not Measured
	ADA Paratransit Trip Denials	Are no trip requests denied due to capacity constraints (as defined by ADA)?	Paratransit	YES	Data Not Available	YES	YES	YES
	Service Evaluation	Is independent evaluation of service conducted at intervals of no more than 5 years?	System	YES	Data Not Available	YES	YES	YES
Regular Data Collection & Reporting	Are monthly performance reports collected that include vehicle service hours, vehicle miles, fare revenue, ridership, accidents, and injuries?	System	YES	Data Not Available	YES	YES	YES	

Type	Category	Performance Metrics	Type of Service
Service Design	Service Coverage	In areas where general public DAR is not available, are at least 80% of residents within 0.5 miles of a bus stop on the local fixed route bus system?	System
	Service Frequency	Are fixed route headways no more than 30 minutes or less during peak times, and no more than 60 minutes or less during off-peak times, as determined by service demand and available resources?	System
	Service Capacity	Do trips operate frequently enough to have no regular standing loads?	System
Ridership	Annual Growth in Ridership	Are alternatives offered to reduce reliance on ADA paratransit services?	System

Standard	SolTrans FY 2011-12	SolTrans FY 2012-13	SolTrans FY 2013-14	SolTrans FY 2014-15
YES	Data Not Available	Not Measured	Not Measured	YES
YES	NO	NO	NO	NO
YES	Data Not Available	YES	YES	YES
YES	YES	YES	YES	YES

Customer Focus	Complaint Resolution	Are monthly reports detailing # of and type of complaint, as well as resolution status collected no later than the 15th of each month?	System
	Customer Service	Are mandatory and optional training opportunities offered to improve safety and customer service?	System
	Marketing Plan Development and Implementation	Is a marketing plan developed/updated annually?	System
	Marketing Plan Development and Implementation	Is the marketing plan budget no less than 1% of the annual operating budget?	System
	Information Access	Are customers provided with information on available services and fares and other helpful transit information?	System

YES	Data Not Available	NO	NO	NO
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	Data Not Available	YES	NO
YES	Data Not Available	YES	YES	YES

Type	Category	Performance Metrics	Type of Service
	Information Access	Is transit material available through a maintained transit website, through internet social media, on written materials on transit services, and available in Spanish language translation?	System
	Customer Feedback and Citizen Participation	Are customers encouraged and provided convenient means for public comment on existing fares and services and proposed changes?	System
	Customer Feedback and Citizen Participation	Is there continued support for regular meetings of a Public Advisory Committee?	System
Financial Cost/Effectiveness	Funding Support	To maximize the transit system, is financial support sought from external sources such as regional, state and federal grants and public/private partnerships?	System
	Fiscal Sustainability	Is there a 5-year financial projection prepared that balances available operating and capital revenues, operating and capital expenses, and maintains a reserve for contingencies?	System
	Fiscal Sustainability	Is there a 5 to 10 years financial projection that identifies options to balance revenues and expenses over the longer term?	System
Community & Environment	Community Support	Are there an established public outreach program and activities that encourage support for public transit?	System
	Environmental Benefits	Are actions being taken to reduce the carbon footprint of the transit system?	System
	Land Use Coordination	Are development proposals monitored, and are environmental documents reviewed for transit opportunities?	System

Standard	SolTrans FY 2011-12	SolTrans FY 2012-13	SolTrans FY 2013-14	SolTrans FY 2014-15
YES	Data Not Available	NO	NO	NO
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	YES	YES	YES
YES	Data Not Available	YES	YES	YES

Type	Category	Performance Metrics	Type of Service	Standard	SolTrans FY 2011-12	SolTrans FY 2012-13	SolTrans FY 2013-14	SolTrans FY 2014-15
Coordination	Local and Express Transit Services Coordination	Are local and express schedules coordinated at transit centers?	System	YES	Data Not Available	YES	YES	YES
	Local and Express Transit Services Coordination	Has Clipper been implemented, and is it maintained for both local and express services?	System	YES	N/A	N/A	N/A	YES
	Interagency Coordination	Are MTC and STA Consortium meetings regularly attended, and are connecting operators met with often?	System	YES	Data Not Available	Data Not Available	YES	YES

### 3.4 Route Performance<sup>4</sup>

This section compares SolTrans route-level operating statistics for local and express fixed route services from FY 2014-15.

Available data limit the extent of the route-level analysis, primarily to productivity in terms of passengers per VRH, or per VRM. Fare revenues and operating costs are also provided for local and express routes, based on a cost allocation model developed under the Intercity Transit Funding Agreement. While SolTrans does record route-level fare revenues, the contractor for SolTrans services notes that the accuracy of revenue reports generated by on-board farebox equipment was uncertain due to human and mechanical recording issues.

Table 11 presents the performance standards for express and local fixed routes (as defined in the SolTrans GOMS for this SRTP). DAR performance is not included in this route-level analysis.

**Table 11: SolTrans Express Fixed route, Local Fixed route and DAR Standards**

Standards	Passengers/ VRH	Passengers/ VRM	Farebox Recovery
Local	12.0	1.0	20.0%
Express	25.0	1.0	50.0%

Based on data above, a comparison of current fixed routes and their relative performance against service standards was completed for FY 2014-15. Table 12 presents performance of each route, while Table 13 presents productivity in terms of passengers per VRH and VRM and farebox recovery. Note that Route 76 is no longer operating after its consolidation with Route 78 in January 2015, and Route 200 is a contract service provided for WETA not subject to these performance criteria.

Key findings are below:

- Passengers per Vehicle Revenue Hour (VRH):** In FY 2014-15, 10 out of 12 local routes and one out of 5 express routes surpassed the SolTrans GOMS thresholds of 12.0 and 25.0 passengers/VRH, respectively. Among local routes, Route 17, a supplemental school tripper service, has the best performance at 39.2 passengers/VRH. Route 1 is the most productive all-day local route, with about 20 passengers/VRH. Route 20, the recently introduced service between Benicia and Gateway Plaza, has the lowest performance at 4.0 passengers/VRH. Its trial period was recently extended to allow more time for ridership growth. For express routes, Route 80, connecting VTC with BART in El Cerrito, has the best performance at 25.2 passengers/VRH. Route 85, connecting VTC with FAST at FTC and Solano Mall, has the lowest performance at 9.2 passengers/VRH.

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

- **Passengers per Vehicle Revenue Mile (VRM):** In FY 2014-15, 9 out of 12 local routes and 0 out of 5 express routes surpassed the SolTrans GOMS thresholds of 1.0 passengers/VRM. For local routes, Route 17 has the best performance at 2.7 passengers/VRM. For express routes, Route 80 has the best performance at 0.9 passengers/VRM. For local routes, Route 8, the new bi-directional route that has been operating along Benicia Road since January 2015, has the lowest performance at 0.1 passengers/VRM. For express routes, Route 76, service between VTC, Benicia and Diablo Valley College, which was consolidated with Route 78 in January 2015, has the lowest performance at 0.3 passengers/VRM.
- **Farebox Recovery:** In FY 2014-15, operating costs and fare revenues have been broken down for SolTrans through a FY 2014-15 cost allocation model. In terms of achieving the SolTrans GOMS standard of 50.0% farebox recovery for express routes, Route 80 achieved this standard (75% farebox recovery). For SolTrans GOMS standard of 20.0% farebox recovery for local routes, Routes 1, 2, 3, 4, 7, and 17 achieved this standard (with 26%, 25%, 22%, 20%, 24%, and 21%, respectively).

Overall, for FY 2014-15, the number of local routes that met its productivity standard of 12.0 passengers/VRH was 10 out of 12. The number of express routes that met its productivity standard of 25.0 passengers/VRH was 1 out of 6. The number of local routes that met its productivity standard of 1.0 passengers/VRM was 9 out of 12. The number of express routes that met its productivity standard of 1.0 passengers/VRM was 0 out of 5. In terms of farebox recovery, 6 out of 12 local routes met SolTrans' cost effectiveness standard of 20.0%. One out of 5 express routes met SolTrans' cost effectiveness standard of 50.0%.



**Table 12: SolTrans Route-Level Performance**

		FY 2014-15 Performance					
Type	Route	Passengers	VRH	VRM	Total Costs	Farebox Revenues	Notes and Major Service Changes
Local	1	114,447	7,308	87,381	\$636,469	\$167,174	No changes.
	2	160,239	9,000	112,221	\$847,266	\$215,995	Route received minor adjustments of 1-2 minutes at limited time points to more accurately reflect travel time.
	3	71,811	4,444	61,937	\$483,234	\$108,225	No changes.
	4	80,188	4,239	49,317	\$453,488	\$89,313	Route was shortened in January 2015 to end at Sereno Transit Center and a one-way loop was replaced with bi-directional service along Tuolumne St.
	5	73,943	4,818	66,826	\$505,966	\$86,574	Route modified in January 2015 to eliminate alternating between Sereno Drive and Redwood Street. This route now operates consistently along an alignment that serves a portion of Redwood Street and a portion of Sereno Drive.
	6	56,026	4,260	54,610	\$420,472	\$81,595	In January 2015, route replaced by Routes 6 and 8 operating bi-directional service and interlined at Hogan Middle School. Recently, Routes 6 and 8 were rescheduled to operate independently.
	7	156,083	10,221	116,293	\$900,825	\$216,403	Route operates less frequently on Sundays as of August 2015 service changes.
	8	14,697	1,506	21,985	\$138,555	\$10,718	As of January 2015, route now performs independently of Route 6.
	12	4,726	241	3,392	\$118,268	\$7,540	Route no longer operated as of August 2015.
	15	7,253	395	6,100	\$128,812	\$12,288	No changes.
	17	14,585	372	5,399	\$126,748	\$26,932	No changes.
	20/Special	5,343	1,343	29,504	\$145,417	\$1,839	Pilot service effective January 31, 2015 through December 31, 2015, and continued through March, 2017.
Express	76	2,601	215	7,965	\$82,246	\$5,300	Route no longer operated; consolidated with Route 78 serving Diablo Valley College and Sun Valley Mall.
	78	86,565	7,449	187,495	\$1,022,373	\$293,529	Effective January 2015, includes service on the former Route 76 at Diablo Valley College and Sun Valley Mall.
	80	458,032	18,147	514,022	\$2,143,661	\$1,599,970	No changes.
	80S	6,739	607	17,019	\$52,711	\$24,379	No changes during review period; eliminated November 2015.
	85	84,321	9,197	203,484	\$910,312	\$285,726	This Route operates on hourly headways and the number of stops in Vallejo was reduced in January 2015 to speed travel between VTC and Fairfield, while maintaining service to Discovery Kingdom
	200	49,838	3,075	88,478	\$374,094	\$13,702	Seasonal changes due to San Francisco Bay Ferry needs.

**Table 13: SolTrans Route-Level Performance and Productivity (Passengers/VRH and Passengers/VRM)**

			Passengers/VRH		Passengers/VRM		Farebox Recovery
Type	Route	SolTrans Standard	FY 2014-15 Performance	SolTrans Standard	FY 2014-15 Performance	SolTrans Standard	FY 2014-15 Performance
Local	1	12.0	15.7	1.0	1.7	20%	26%
	2	12.0	17.8	1.0	1.4	20%	25%
	3	12.0	16.2	1.0	1.2	20%	22%
	4	12.0	18.9	1.0	1.6	20%	20%
	5	12.0	15.3	1.0	1.1	20%	17%
	6	12.0	13.2	1.0	1.0	20%	19%
	7	12.0	15.3	1.0	1.3	20%	24%
	8	12.0	9.8	1.0	0.1	20%	8%
	12	12.0	19.6	1.0	1.4	20%	6%
	15	12.0	18.4	1.0	1.2	20%	10%
	17	12.0	39.2	1.0	2.7	20%	21%
Express	20	12.0	4.0	1.0	0.2	20%	1%
	76	25.0	12.1	1.0	0.3	50%	6%
	78	25.0	11.6	1.0	0.5	50%	29%
	80	25.0	25.2	1.0	0.9	50%	75%
	80S	25.0	11.1	1.0	0.4	50%	46%
	85	25.0	9.2	1.0	0.4	50%	31%

Note: Route 200 not subject to SolTrans performance standards as level of service is determined by WETA.

## 3.5 Other Relevant Programmatic Evaluations

### 3.5.1 MTC Regional Express Bus and STA Intercity Transit Funding Agreement

This section discusses the proposed express fixed route performance benchmarks being considered in STA's Transit Corridor Study. These proposed benchmarks are presented below in Table 14.

**Table 14: Express Route Performance vs. Express Benchmarks**

<b>Service Productivity Measures</b>	<b>Benchmark</b>
Passengers per Vehicle Revenue Hour	25.0
Passengers per Trip	20.0
Passengers per Vehicle Revenue Mile	1.0
Peak Corridor Demand (Hourly Demand/Capacity)	85.0%
Capacity Utilization (Passenger Miles/Seat Miles)	35.0%
<b>Cost Efficiency Measures</b>	<b>Benchmark</b>
Cost per Vehicle Revenue Hour	\$115.00
Cost per Vehicle Revenue Mile	\$5.00
Cost per Revenue Seat Mile	\$0.10
<b>Cost Effectiveness Measures</b>	<b>Benchmark</b>
Subsidy per Passenger Trip	\$3.50
Revenue per Revenue Seat Mile	\$0.04
Farebox Recovery Ratio (STA)	50%
Farebox Recovery Ratio (RM2 RC)	30%
Farebox Recovery Ratio (RM2 RAD)	20%

Based on FY 2014-15 performance, most SolTrans express routes do not appear to be performing within the benchmarks. The best performing route is Route 80. Route 85 has the lowest performance. STA's Transit Corridor Study will make recommendations to improve performance across all express routes.

### 3.5.2 Updated Status of Projects Identified in 2008 Vallejo Community-Based Transportation Plan (CBTP)

The 2008 Vallejo CBTP consulting team reviewed the highest priority strategies identified in the Plan, discussed them with potential lead agencies, and analyzed their feasibility. Criteria for feasibility included cost, potential funding availability, implementation schedule and environmental concerns. The following describes the progress made against each strategy since 2008:

**NEED 1: Recent transit cuts have significantly reduced the mobility of the low-income, transit-dependent population in Vallejo.**

**Strategy:** Extend route coverage, frequencies, and span of service in Vallejo.

**Lead Agency:** SolTrans

**Status:** Facing a fiscal crisis emanating from the great recession, service cuts were made by Vallejo Transit and Benicia Breeze in 2008, and again in 2012 by SolTrans to balance service levels with fiscal resources. Since 2012, service has been improved by SolTrans, specifically including increased frequency on Routes 1, 2, 6, and 7, service span increase on Route 78, and the addition of new Routes 8 and 20.

**NEED 2: Low-income residents are unable to get to jobs and other destinations due to limited service on Saturday and Sunday.**

**Strategy:** Provide more weekend service via fixed route or other methods.

**Lead Agency:** SolTrans

**Status:** Facing a fiscal crisis, weekend service was reduced in 2008 by Vallejo Transit, and in 2012 by SolTrans. In 2015, additional weekend service was implemented by SolTrans on Route 78 on Saturdays and Routes 78 and 80 on Sundays.

**NEED 3: Solano Community College Vallejo campus is not served by transit. Parking is at capacity and students have few realistic alternatives to driving.**

**Strategy:** Extend existing route coverage to Solano Community College.

**Lead Agency:** SolTrans

**Status:** Solano College-Vallejo was new in 2008 and transit service had not yet had a chance to develop. As residential and commercial development in the area surrounding the SCC Vallejo campus has filled in, service has been increased. Currently Routes 2, 7, and 20 provide service near or directly to the campus.

**NEED 4: Low-income residents are not able to directly access Mare Island, including Touro University, the Vallejo School District offices and social services providers via transit.**

**Strategy:** Extend route coverage to Mare Island, especially to social service providers. Limited service to Mare Island could serve Touro University, the Vallejo Unified School District offices and some social service providers.

**Lead Agency:** SolTrans

**Status:** Since 2008, the pace of development on Mare Island has slowed. The level of development has been below that needed to support transit service. In 2014, SolTrans began working with a range of stakeholders to determine whether sufficient funding could be assembled to allow transit service implementation to drive development rather than only respond to it. SolTrans intends to initiate service when sufficient funding can be obtained.

**NEED 5: Some bus stops and shelters feel unsafe and uninviting, especially for seniors and those traveling with children.**

**Strategy:** Improve bus stops and shelters and provide better lighting, covered stops, and benches. The CBTP community outreach process and Vallejo Transit have identified bus stops that have been prioritized for improvement.

**Lead Agency:** SolTrans and City of Vallejo

**Status:** Some additions to the bus shelter supply have been made both by City of Vallejo and SolTrans. However, changes to make shelters feel more safe and inviting are beyond the scope of the transit agency, as they depend largely on the surrounding streetscape and environments, not the shelters themselves.

**NEED 6: Taxi scrip often runs out mid-month in Vallejo. A subsidized taxi program offers a great deal of mobility for low-income senior and disabled residents at a relatively low cost.**

**Strategy:** Expand the taxi scrip program. Providing taxi scrip can be a cost-effective way to offer service to low-income individuals, especially in areas where transit service is limited.

**Lead Agency:** SolTrans

**Status:** No change.

**NEED 7: Low-income residents need help understanding and feeling comfortable using transit.**

**Strategy:** Establish a transit ambassadors/travel buddies program for low-income residents that provides one-on-one orientation and/or accompaniment. This would give low-income residents the ability to better understand the transit system overall and for their specific needs. The program would address concerns of individual riders who may be initially wary of using transit. This would be particularly helpful for low-income and seniors in general.

**Lead Agency:** SolTrans and/or Solano Transportation Authority

**Status:** SolTrans initiated in 2015 a transit ambassador program available for all riders, not just low-income or senior. In fact, there is no evidence that seniors or low-income persons are any more uncertain about riding transit than any other non-rider. SolTrans works with C.A.R.E. Evaluators to identify customers applying for ADA certification, and with multiple senior and other organizations to identify candidates for receiving travel training.

**NEED 8: The cost of transit is a hardship for the low-income population in Vallejo.**

**Strategy:** Lower transit fares and provide additional passes for social services agencies to give to clients. Low-income Vallejo community members who participated in the planning process overwhelmingly favored lowering transit fares

and offering free or discounted passes. However, Lifeline funding is intended to expand the transportation capacity in the project area, and currently may not be used to subsidize transit fares or provide passes.

**Lead Agency:** SolTrans, Area Agency on Aging, Solano County Health and Human Services.

**Status:** To address the fiscal crisis, in 2011 SolTrans adjusted fares by eliminating free transfers. This had the effect of causing a fare increase for customers taking trips involving more than one bus. To mitigate this, SolTrans instituted a Day Pass which is priced less than a round-trip that involves transfers. SolTrans has also not increased base fares since 2008. While the base fare is still high for some customers, the fare is more affordable today than in 2008 for the majority of riders (those taking only a single trip or three-plus trips).

**NEED 9: Low-income seniors may need transportation assistance beyond that which is provided by public transit agencies.**

**Strategy:** Create a volunteer program which could provide jobs for seniors, and provide transportation on a volunteer basis. Transportation assistance is already provided through the Area Agency on Aging, Faith in Action, and by the local senior centers. Recent funding cuts preclude the Senior Center from developing new programs.

**Lead Agency:** Area Agency on Aging, Florence Douglas Senior Center

**Status:** Not a SolTrans responsibility.

**NEED 10: Low-income residents would like the Vallejo RunAbout to serve a wider population by expanding paratransit eligibility.**

**Strategy:** Expand paratransit eligibility. The current Vallejo RunAbout service is available only to passengers who meet the Americans with Disabilities Act (ADA) eligibility criteria and service conforms to ADA criteria. This project would be to offer similar service to individuals who do not meet the ADA eligibility requirements.

**Lead Agency:** SolTrans or Non-profit

**Status:** Vallejo's RunAbout paratransit service is now part of the SolTrans ADA Paratransit program, which includes the minimum service required by Federal law, as well as additional ("ADA Plus") service providing connections for ADA-certified individuals to regional destinations in Fairfield and Contra Costa County. Expansion of this program to non-ADA customers is not currently envisioned as it is extremely cost-ineffective.

**NEED 11: Low-income seniors need an escort service earlier, later and more frequently than is currently available. Those that are disabled, especially with mental impairments, but may not qualify for paratransit, are sometimes nonetheless uncomfortable using public transit.**

**Strategy:** Expand capacity of Area Agency on Aging (AAA) escort service. The AAA currently provides approximately 3,000 door-through-door trips per year to

predominantly low-income seniors within Vallejo. Expanding the service would entail lowering the qualifying age from 62 to 60, attracting more drivers by raising the hourly rate, and enabling the program to serve low-income Vallejo residents whose homes are in unincorporated parts of the County in or adjacent to Vallejo. In addition to expanding the service, funding would supplement the donation gap and would be used to hire a full-time staff person to recruit drivers, dispatch and manage the daily program.

**Lead Agency:** Area Agency on Aging

**Status:** Not a SolTrans responsibility.

**NEED 12: Low-income residents who don't speak or read English consider that a significant barrier to transit use.**

**Strategy:** Provide more route and fare information in multiple languages, especially Spanish. Expand transit information staff who are multilingual. Transit brochures and other materials would be translated into Spanish and provided wherever Vallejo Transit information is available. Increase recruitment efforts to increase staff with multilingual capabilities or utilize technology with language translation resources.

**Lead Agency:** SolTrans, possibly Solano Transportation Authority

**Status:** This need is subsumed by SolTrans' Federally-required Limited-English Proficiency (LEP) Plan. This plan notes a specific need for information in Spanish, not just for low-income but all residents for whom Spanish is the primary language and secondary English skills are lacking. In 2015, SolTrans added extensive bilingual information to its pocket schedules, and continues to enhance its other information pieces. Several customer service personnel employed by National Express Transit (NEXT) have functional Spanish skills; other NEXT employees are fluent in Spanish and are able to assist with callers. Future updates to SolTrans' web site will also incorporate "native" Spanish elements rather than requiring the use of online translation facilities.

### 3.5.3 Title VI

SolTrans is committed to ensuring that no person shall, on the grounds of race, color, national origin, religion, age, marital status, sexual orientation, or disability be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity provided by SolTrans. SolTrans submitted the SolTrans Title VI Program on May 30, 2013, and was approved on June 27, 2013. This report is included in the Appendix. Elements of the program include SolTrans' LEP Plan, Public Outreach Summary, Signed Policy, Complaint, Procedures and Notice, and Analysis of Construction Projects.

An updated program was submitted in April, 2016 following approval by the SolTrans Board on March 31, 2016. This revision is currently awaiting FTA review.

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

#### **FTA Triennial Review**

The last FTA Triennial Review of SolTrans' transit services covered FY 2012-13 through FY 2014-15. The audit found that there were deficiencies in 4 out of the 17 areas: Americans with Disabilities Act, Title VI, Procurement, and Disadvantaged Business Enterprise. There were no repeat deficiencies from the 2012 Triennial Review. The following were the deficiencies and corrective actions identified:

- ***ADA complementary paratransit service deficiencies:*** SolTrans' visitor policy does not include one of the two ways a visitor can become eligible for service. The policy does not delineate that in addition to presenting documentation of eligibility in another jurisdiction, a visitor can also present documentation of residency in another jurisdiction and of their disability (unless it is "apparent"). SolTrans will take immediate steps to modify the visitor policy to allow for visitor use of ADA complementary paratransit services by individuals that present documentation of residency in another jurisdiction and of their disability (unless it is "apparent").
- ***Limits or capacity constraints on ADA complementary paratransit service:*** The current software used by SolTrans does not adequately track trip duration at the time of scheduling for ADA complementary paratransit service; therefore, SolTrans is unable to determine if there are excessively long trips contributing to capacity constraints.

For the deficiency limits or capacity constraints on ADA complementary paratransit service (109), SolTrans will submit to the Region IX CRO procedures for monitoring SolTrans' ADA complementary paratransit service for capacity constraints related to excessively long trips.

- ***Title VI service standards and/or policies lacking:*** In the review, SolTrans had not yet developed nor implemented system-wide service standards for vehicle load, vehicle headway, on-time performance, or service availability as part of its Title VI program, in accordance with FTA Circular 4702.1B. In May 2016, SolTrans will adopt systemwide service standards and policies to meet these needs (listed in the Goals, Objectives, Measures, and Standards chapter) and will submit these as a supplement to the 2016 Title VI program.
- ***Lacking required cost/price analysis:*** During the review of contract files, SolTrans was unable to provide documentation that the required cost or price analysis was completed. SolTrans will submit to the FTA regional office documentation that SolTrans has updated its procurement process to include performing cost and price analyses for every procurement action, including contract modifications.
- ***Lacking independent cost estimate:*** During the review of contract files, SolTrans was unable to provide documentation that an independent cost



estimate was completed for each procurement. SolTrans will submit to the FTA regional office documentation that SolTrans has updated its procurement process to include development of independent cost estimates prior to receipt of bids or proposals.

- ***DBE public participation process deficiencies:*** Although SolTrans' DBE program addresses implementing a public participation process as part of its goal development process, there was no documentation that SolTrans carried out a local consultative process during the establishment of its current DBE goals. SolTrans has developed and submitted to the FTA Region IX CRO a timeline for facilitating public participation for the next goal-setting cycle, as described in the DBE Program.
- ***DBE goal achievement analysis and corrective action plan not completed or not submitted:*** SolTrans did not meet their stated DBE goals and failed to complete an analysis or plan for corrective actions. The DBE goal is three percent race neutral. SolTrans' DBE attainment was zero percent for both fiscal years 2013 and 2014. SolTrans has submitted to the FTA Region IX CRO a shortfall analysis and corrective action plan for fiscal years 2013 and 2014, along with documentation to demonstrate that SolTrans has implemented the plan and established specific steps and milestones to correct the problems identified in the analysis. SolTrans has developed and submitted to the FTA Region IX CRO a process to ensure future analyses are completed timely.

### **TDA Audit**

The last MTC Triennial Review and TDA audit were completed in June 2014. The audit focused on Solano County Transit (SolTrans), covering the period of fiscal years 2012 through 2014 (from July 1, 2011 through June 30, 2014). The following key findings and conclusions from the report are summarized below. There were no recommendations suggested based on the results summarized below:

### **Data Collection**

- SolTrans is in compliance with the sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning CHP terminal safety inspections, labor contracts, reduced fares, revenue sharing, and evaluating passenger needs.

### **TDA Performance Trends**

- **Bus Service:**
  - SolTrans' cost efficiency decreased, with an average annual increase in operating cost per service hour of 10%. This was largely due to service reductions in 2012 that caused a decrease in vehicle service hours and ridership.
  - Passenger productivity, cost effectiveness, and employee productivity improved. Passengers per hour increased an annual average of 7.1%.

and passengers per mile increased an annual average of 10.4%. Cost per passenger decreased an annual average of 1.4%, which reflects the decrease in operating costs outpacing the decrease in ridership over this period. Vehicle service hours per FTE increased 1.4%.

- Total operating costs decreased 3%. Decreases were seen in purchased transportation costs, materials/supplies, and casualty/liability. Purchased transportation costs were the largest portion of total cost per vehicle service hour. Direct labor, fringe benefits, services/utilities and miscellaneous expense costs all increased over the period, but their share of costs only accounted for about 15%-20% of total operating costs.
- **Paratransit Service:**
  - Cost efficiency and cost effectiveness decreased. Cost efficiency had an annual increase in operating cost per hour of 7.4%, while operating cost per passenger increased by 2.4%. Passenger productivity had mixed performance, with passengers per vehicle service hour increasing at an annual average of 4.9%. Passenger per vehicle service mile decreased 2.6%. This was due to ridership increasing at a greater rate than service hours but less than service miles. Vehicle service hours per FTE increased, with an annual average of 15.2%, indicating improved employee productivity.
  - Total operating costs increased by 7.9%, with significant increases seen in fringe benefits (84%), services/utilities (28.5%), casualty/liability (80.9%), and materials/supplies (69.7%). Purchased transportation costs represent the largest portion of total cost per vehicle service hour at 75%-80% per year.

#### **PUC Compliance:**

- SolTrans is in compliance with the five sections of the state PUC that were reviewed as part of this performance audit. These sections included CHP terminal inspections, labor contracts, reduced fares, revenue sharing, and evaluating passenger needs.

#### **Status of Prior Audit Recommendations:**

- As this is the first SolTrans TDA Audit, there are no recommendations from a prior Triennial Performance Audit to review.

## **3.6 Summary of Performance**

System trends show that total ridership has remained steady during the years evaluated. Fare revenues, vehicle revenue hours, and operating costs have all decreased during the four years. Fare revenues decreased by 7.8%, vehicle revenue hours by 9.8%, and operating costs by 8.9%.

In FY 2014-15, SolTrans met 9 out of 24 of its service performance standards, with the productivity and fare recovery of some express bus routes needing improvement. Data were unavailable for preventable accidents and missed trips, and the accuracy of the data for road calls is uncertain. Thus, SolTrans met 9 out of 20 standards for which measures were available. SolTrans met 22 out of 32 of its system performance standards with the most deficiencies in Service Delivery, Service Design, and Customer Focus. Data were unavailable for on-time performance, transit facility maintenance program, Dial-A-Ride trip denials, and accidents and injuries. Thus, SolTrans met 22 out of 27 standards for which measures were available.

For FY 2014-15 route level evaluation, 10 out of the 12 local routes met its productivity standard of 12.0 passengers/VRH. However, only 1 out of the 5 express routes met its productivity standard of 25.0 passengers/VRH. Local Route 17 has the highest performance, while Route 20 has the lowest. Nine out of the 12 local routes met its other productivity standard of 1.0 passengers/VRM, while none of the express routes met its productivity standard of 1.0 passengers/VRM. For farebox recovery, 6 out of 12 local routes met its standard of 20.0%. One out of 5 express routes met its standard of 50.0%.

Performance against external standards and studies is summarized as follows:

- The 2008 CBTP for Vallejo revealed that the top community needs involve transit routing, service span, and schedule, as well as cost, safety/comfort, coordination, and accessibility. Since then, the CBTP consulting team issued 12 priority strategies in response to these community needs. SolTrans has reviewed these strategies as part of the FY 2015-16 SRTP development.
- SolTrans submitted its required Title VI Program in May 2013, and was approved in June 2013. A program update was submitted in April 2016 and is awaiting FTA review.
- The FTA Triennial Review found that SolTrans was in accordance of 20 of the 24 areas, with deficiencies in Americans with Disabilities Act, Title VI, Procurement, and Disadvantaged Business Enterprise.
- The June 2014 TDA Audit findings (for FY 2012-2014) regarding SolTrans service performance trends were consistent with the performance evaluation conducted for this SRTP.

## 4 Operating, Financial and Capital Plan

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### 4.1 Operations Plan

SolTrans will continue to provide fixed route local bus and complementary ADA paratransit services to residents of Vallejo, and provide local DAR and fixed route services to residents of Benicia. Partway through FY 2016-17, SolTrans will begin new fixed route service to Mare Island. The new service provides approximately 2,500 revenue hours to residents over a full year of operations. In both FY 2016-17 and FY 2017-18, Staff also proposes to add about 500 additional revenue hours each year on the most productive local bus routes. When fully implemented, these changes constitute a 6% expansion of local fixed route service, as compared to FY 2015-16 operations. SolTrans will continue to supplement ADA paratransit by subsidizing a local taxi scrip program.

In addition to these locally-focused services, SolTrans will continue to operate the SolanoExpress express bus services that serve residents of Vallejo and Benicia. The routes operated by SolTrans include:

- Route 78, operating between Vallejo, Benicia, Diablo Valley College, Pleasant Hill and Walnut Creek BART;
- Route 80, operating between Vallejo and El Cerrito del Norte BART;
- Route 85 operating between Vallejo and Westfield Solano Mall, with stops in Fairfield at Fairfield Transportation Center and Solano Community College, and stops in Vallejo at Six Flags Discovery Kingdom and Sereno Transit Center; and
- Route 200, which is an express bus service from Vallejo to the Ferry Building in San Francisco (operated under an agreement with the Water Emergency Transit Authority).

In FY 2015-16, SolTrans received additional funding to expand service on two of these routes. Route 80 now includes some Sunday service, and midday schedule coverage has been expanded on Route 78. Finally, SolTrans will continue its funding participation in the County's intercity taxi scrip program for ADA qualified persons.

In FY 2015-16, across both fixed route and paratransit services, SolTrans is expected to serve nearly 1.7 million riders systemwide, with about 113,000 service hours, at a cost of about \$13.6 million, with fare revenues of about \$3.5 million, recovering about 27% of operating costs from fare revenues. Between FY 2015-16 and FY 2017-18, ridership on fixed route local service is expected to grow a total of 6% due to the introduction of new services. After this initial increase, ridership growth is forecast to be about 1% per year, consistent with underlying population growth and declining fare levels (in real dollars).

Ridership increases on existing bus routes and DAR services should be able to be accommodated without any additional expansion of service.

## 4.2 Operating Budget and Financial Projection

The Operating Budget and Financial Projection shows that SolTrans will be able to fully fund its fixed route and paratransit operations over the next ten years. For most of the forecast period, SolTrans is able to maintain an operating reserve from excess TDA revenues; however, sizable capital needs in the last two years of the plan consume all of this reserve.

A FY 2015-16 operating budget (using projected actual results) and financial projection through FY 2024-25 is provided in Table 15 through Table 17. The three tables present budgets for fixed route and paratransit services, as well as the cumulative systemwide totals.

### 4.2.1 Operating Expenses

SolTrans total costs will grow under the terms of its operations contract, which is approved through FY 2017-18, and can be extended for two additional years (through FY 2019-20). This contract provides labor and ancillary resources necessary to operate and maintain the entire SolTrans system and revenue vehicle fleet, including local and express fixed routes, ADA complementary paratransit, and Benicia DAR. The financial projection includes anticipated reductions to some vendor costs that may be made in FY 2018-19, at the time of the transition into the option period. Beyond the option years of the contract, all costs related to contract operations are assumed to grow in line with general inflation.

SolTrans recently opened its expanded park-and-ride facility and transit center at Curtola Parkway. The budget now includes line items for the related operating expenses, as well as the parking fee revenues collected from patrons who use the facility.

### 4.2.2 Program Expenses

SolTrans makes financial contributions to several programs that provide county-wide services on a shared-cost basis. Specifically, SolTrans operates a local taxi scrip program and participates in the Solano Intercity Taxi Scrip Program, and it is a funding partner in the SolanoExpress intercity bus services.

The Intercity Taxi Scrip Program is operated through a Countywide MOU that expired June 30, 2015. All parties have continued to operate under the terms of the MOU pending STA's evaluation and changes to the program. SolTrans' costs for this program will be \$85,000 for FY 2015-16, and terms are currently being negotiated for future years. It is assumed that program contributions will grow in line with TDA apportionments.

More detail about the financial transfers to reconcile the cost of express bus services is included below in Section 4.2.5.

### 4.2.3 Operating Revenues

The baseline financial projection applied default growth rates to the various sources of operating revenue, depending on the nature of the revenue stream, to determine the available revenues under the status quo. For example, fare revenues are assumed to grow consistent with the ridership (1% per year), while park-and-ride revenues at Curtola are assumed to ramp up quickly and then level off once the lot fills to capacity. Ancillary revenues such as advertising and interest are assumed to grow at a modest rate of 1% per year. The WETA reimbursement is assumed to grow in line with operating expenses for the route. By combining these revenues with the forecast of operating expenses, the net revenues were computed, and an operating deficit was identified.

Accordingly, the Financial Plan presented in this SRTP recognizes that increases in operating revenues will be necessary in order to maintain a balanced operating budget over the course of the 10-year forecast period. Current SolTrans local passenger fares are \$1.75 for adults, \$1.50 for youth ages 6-18, and \$0.85 for seniors age 65 and over and persons with disabilities, with day, 10-ride and monthly passes available. Transfers are not issued for internal connections, only for connections with other operators. The financial plan assumes a 5% increase of both local and express fixed route bus fares in each of two future years: FY 2019-20 and FY 2022-23. At this time, no paratransit fare increase is separately forecast in the financial projection; SolTrans staff would consider the appropriate adjustments to paratransit fares prior to the implementation of a fare increase for fixed route services. The financial projection also includes regular 5% increases in the parking fees at the Curtola Park & Ride facility. These increases would be implemented every other year, in FY 2019-20, FY 2021-22, and FY 2023-24. Finally, the financial projection includes a placeholder of \$350,000 in additional revenue in the final two years of the plan that would be generated either from developing partnerships with private entities to help subsidize specific operations, or by experimenting with alternative advertising models that can produce higher levels of revenue. The details of these innovative revenue generation efforts will be refined over the next several years.

### 4.2.4 Subsidy Revenues

SolTrans has historically relied on seven primary revenue sources to subsidize transit operations: TDA LTF apportionments, STAF revenue-based apportionments, Lifeline grants funded by STAF, Regional Measure 2, FTA's 5307 Urbanized Area funding program, and FTA's 5311 Non-Urbanized Area funding for Intercity Operations, and FTA's 5316 Job Access and Reverse Commute

(JARC) program that supports Local Operations.<sup>5</sup> The first two of these funding programs provide formula funding allocations for the exclusive use of SolTrans (as opposed to competitive grant programs or funds programmed by other agencies). The five remaining sources are awarded at the discretion of other funding partners, so funding levels could change in the future as new services come online and other needs emerge. Two new sources of funding are included in this financial projection: MTC's Transit Performance Initiative (TPI) and the FTA 5307 Small Transit-Intensive Cities (STIC) program; both are performance-based grant programs that reward specific achievements in productivity and efficiency. The subsidy revenues shown in the operating plan are based on the following assumptions:

- **MTC Transit Performance Initiative (TPI)** – Starting in late 2012, MTC began a process of restructuring the way it awards regionally-controlled federal funds to align with emerging objectives, including, among others, regional housing and transportation goals related to California's climate targets. This new approach is referred to as the One Bay Area Grant (OBAG) program, and it contains several different transit-funding programs, including the performance-based Transit Performance Initiative (TPI). The TPI is focused on operational improvements for “significant trunk lines which carry the largest number of passengers in the Bay Area,” and it funds projects such as transit signal prioritization, passenger circulation improvements at major hubs, and boarding/stop improvements. Based on current program criteria, it is expected that SolTrans could qualify for future grants related to improvements in ridership and system performance as early as FY 2017-18.<sup>6</sup> OBAG is funded primarily with federal revenue sources, so it is assumed that this program will grow at 2% per year, consistent with overall federal funding levels for transit.
- **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. As specified in the revenue forecast developed by the Metropolitan Transportation Commission for Plan Bay Area, TDA revenues are conservatively assumed to grow at 1.94% per year through the end of the forecast period. Approximately 7% of the total SolTrans TDA allocation is dedicated to specific programs, including the local taxi scrip program, STA Planning activities, and Solano County-wide transportation programs (intercity taxi scrip). As a simplifying assumption, the required contributions for these programs are all assumed to grow at the same rate as overall TDA apportionments.

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<sup>5</sup> FTA 5316 was recently consolidated into the 5307 program. Funding awards under JARC rules are still made separately from the main Urbanized Area formula grants, but these funds are now shown grouped with other 5307 awards, and assumed to have similar long-term growth trends.

<sup>6</sup> In addition to the future operating support described here, SolTrans has already qualified for separate capital grants under the TPI program. SolTrans has applied to claim \$399,000 in funds to support near-term vehicle procurements, but these funds have not yet been formally awarded.

- **STAF Funding: Revenue-Based Apportionments and Lifeline** – Both the formula apportionments and the Lifeline allocation come from the State Transit Assistance Fund, which is derived from taxes on fuel sales. The total amounts in the STAF tend to vary annually due to volatility in fuel sales and uncertainty around future State budget actions. As a result, no growth assumption was included for this revenue source.
- **Regional Measure 2 (RM2)** – This funding source is derived from a portion of bridge tolls collected on the seven state-owned bridges in the Bay Area. It is designated for use on projects that relieve congestion or make improvements in the bridge corridors, including express bus service such as SolanoExpress. The SolanoExpress bus routes receive operating support as part of the “Regional Express Bus North Pool,” which covers all services that cross the Carquinez and Benicia Bridges. It is assumed the level of funding will be consistent with historical levels; per MTC, no growth assumption was included.
- **FTA 5307 Urbanized Area Funding** – Funding is assumed to be stable during the period covered by this SRTP, with annual growth of 2% per year, consistent with anticipated levels of federal funding for surface transportation. SolTrans claims the majority of the funds apportioned to the Vallejo Urbanized Area (UZA), which had a population of 165,074 in the 2010 Census. Because the UZA population is less than 200,000, the allocation formula is based on population and population density, and SolTrans is permitted to use the funding for operations. SolTrans also receives approximately 2% of the funding from the ADA Paratransit Operating Set-Aside for the San-Francisco-Oakland UZA, which is used to support paratransit services. 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 urbanized areas will not be significantly decreased in future federal programs.
- **FTA 5307 Job Access and Reverse Commute (JARC) Funding** – Formerly handled under FTA Section 5316, the JARC program provides additional operating support for transit that connects suburban employment centers. Funding is distributed based on factors such as the size of each urbanized/rural area and its proportional share of low-income residents and welfare recipients. The recent restructuring of federal funding programs under the FAST Act<sup>7</sup> eliminated Section 5316 as a separate program; it is now included as part of FTA 5307. It is assumed that the Vallejo and Benicia areas will continue to receive some funding based on past eligibility, and that, like other federal funding, amounts awarded will grow at approximately 2% per year.

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<sup>7</sup> The Fixing America’s Surface Transportation Act (“FAST Act”) is the most recent federal re-authorization of surface transportation funding programs that support public transit services. It was signed into law in December, 2015.



- **FTA 5307 Small Transit-Intensive Cities (STIC) Funding** – A portion of the total Section 5307 funds available in each federal fiscal year are awarded to smaller cities, based on six performance criteria related to system productivity. For each metric on which a transit system exceeds peer-group targets, the operator is awarded a fixed funding bonus above its usual formula allocation. Bonus amounts are fixed, so no growth is assumed in the funding source over time. It is expected that SolTrans will be able to qualify for up to three bonus awards by FY 2018-19. One of the three bonuses will be dedicated to subsidizing fixed route operations; the other bonus awards would be applied to capital needs (described further later in this chapter).
- **FTA 5311 Non-Urbanized Area Funding** – The FTA 5311 program formula is currently based on land area and the decennial census population, both of which are expected to remain unchanged for the majority of the forecast period. STA works with the Solano County operators to determine the appropriate sub-allocation, so the baseline assumption is that the amount of funding received will be stable during the period covered by this SRTP, with annual growth of 2% per year. 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 rural transit services will not be significantly decreased in future federal programs.

In addition to these ongoing sources, SolTrans and its predecessors have periodically received allocations of discretionary funding from FTA sources in the past, such as the augmented Section 5307 funding available from the American Recovery and Reinvestment Act. The operating budget includes a small placeholder for these types of “other discretionary sources.”

#### 4.2.5 SolanoExpress

As described above in Section 4.1, SolTrans plans to continue operating the three SolanoExpress routes that are part of the Intercity Transit Funding Agreement: Routes 78, 80 and 85; including a modestly expanded level of service on Routes 78 and 80 that was implemented in FY 2015-16.

SolTrans determines the operating cost of its Intercity services, using a fully allocated Cost Allocation Model (CAM) that assigns the combined local and express fixed route system costs to each bus route, based on each route’s share of RVH, Total Miles and Peak Buses. Fare revenues and committed subsidies are applied to compute the net operating deficit of each route. The Intercity Transit Funding Agreement currently specifies a population and ridership formula for distributing the net operating cost to each of the six participating agencies: SolTrans, FAST, Vacaville, Dixon, STA and County of Solano.

As one of two operators of the Intercity services, SolTrans receives contributions from the partner agencies, but also must pay its share of the services operated by FAST. Although the exact amounts can vary annually, the financial projection is based on the most recently approved annual budget for intercity operations. The

combined cost allocation plan for FY 2015-16 required SolTrans to contribute a little less than 14% of its annual TDA apportionment towards its share of the net operating expenses for the FAST routes, and showed that SolTrans would receive contributions of TDA revenues from other funding partners that cover approximately 12% of the cost of SolTrans' Intercity operations.

STA is currently evaluating alternative policy proposals for the cost-sharing formulas used to determine the SolanoExpress funding structure. These policy changes could potentially increase or decrease the required contributions from Consortium members. At the same time, a separate Transit Corridor Study is being prepared to develop possible improvements to express bus services. Both the funding policy evaluation and the Corridor Study will be completed later this year. Financial impacts on transit operators will be evaluated at that time.

**Table 15: SolTrans Operating Budget and Financial Projection – Fixed route: Local & Express**

Solano County Transit (SolTrans)													
<b>OPERATING BUDGET SUMMARY</b>													
<b>Fixed Route: Local + Intercity</b>													
Date prepared: 06-May-2016 (REVISED DRAFT)													
	Historical	Proj. Actual			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
<b>OPERATING STATISTICS</b>													
Vehicle Miles: Local	[1,2]	528,177	531,359	614,965	719,688	748,886	761,659	761,659	761,659	761,659	761,659	761,659	761,659
Vehicle Miles: Intercity	[2,3]	1,070,461	1,026,420	1,018,463	1,110,254	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608
<b>Vehicle Miles: TOTAL Fixed Route</b>		<b>1,598,638</b>	<b>1,557,779</b>	<b>1,633,428</b>	<b>1,829,942</b>	<b>1,900,494</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>
Vehicle Hours: Local	[1,2]	42,201	43,159	48,147	56,346	58,632	59,632	59,632	59,632	59,632	59,632	59,632	59,632
Vehicle Hours: Intercity	[2,3]	42,161	39,285	38,690	42,177	43,748	43,748	43,748	43,748	43,748	43,748	43,748	43,748
<b>Vehicle Hours: TOTAL Fixed Route</b>		<b>84,362</b>	<b>82,444</b>	<b>86,837</b>	<b>98,523</b>	<b>102,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>
Ridership: Local	[4,5]	671,121	765,886	759,341	857,185	891,961	916,246	925,408	933,123	942,316	951,599	959,532	968,985
Ridership: Intercity	[4,5]	686,562	672,263	688,096	776,759	805,692	813,749	821,886	828,738	836,903	845,147	852,193	860,589
<b>Ridership: TOTAL Fixed Route</b>		<b>1,357,683</b>	<b>1,438,149</b>	<b>1,447,437</b>	<b>1,633,944</b>	<b>1,697,653</b>	<b>1,729,995</b>	<b>1,747,295</b>	<b>1,761,861</b>	<b>1,779,219</b>	<b>1,796,747</b>	<b>1,811,726</b>	<b>1,829,574</b>
<b>OPERATING EXPENSES</b>													
Operating & Maintenance Costs: Local		\$ 4,863,500	\$ 4,600,993	\$ 4,905,520	\$ 5,621,513	\$ 6,273,543	\$ 6,555,607	\$ 6,519,794	\$ 6,739,152	\$ 6,941,327	\$ 7,149,567	\$ 7,364,054	\$ 7,584,975
Operating & Maintenance Costs: Intercity		\$ 4,786,301	\$ 5,024,514	\$ 4,585,397	\$ 5,537,923	\$ 6,155,963	\$ 6,345,622	\$ 6,166,698	\$ 6,369,133	\$ 6,560,207	\$ 6,757,014	\$ 6,959,724	\$ 7,168,516
<b>Operating &amp; Maintenance Costs: Total Fixed Route</b>	[6]	<b>\$ 9,649,801</b>	<b>\$ 9,625,507</b>	<b>\$ 9,490,917</b>	<b>\$ 11,159,436</b>	<b>\$ 12,429,505</b>	<b>\$ 12,901,229</b>	<b>\$ 12,686,491</b>	<b>\$ 13,108,286</b>	<b>\$ 13,501,534</b>	<b>\$ 13,906,580</b>	<b>\$ 14,323,778</b>	<b>\$ 14,753,491</b>
Other Operating Expenses	[7]	\$ -	\$ -	\$ -	\$ 151,913	\$ 241,000	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 9,649,801</b>	<b>\$ 9,625,507</b>	<b>\$ 9,490,917</b>	<b>\$ 11,311,349</b>	<b>\$ 12,670,505</b>	<b>\$ 13,151,229</b>	<b>\$ 12,943,991</b>	<b>\$ 13,373,511</b>	<b>\$ 13,774,716</b>	<b>\$ 14,187,957</b>	<b>\$ 14,613,596</b>	<b>\$ 15,052,004</b>
<b>PROGRAM EXPENSES</b>													
Intercity Express Bus (contrib. to County-wide prog.)	[8]				\$ 320,015	\$ 745,600	\$ 760,500	\$ 775,700	\$ 791,200	\$ 807,000	\$ 823,100	\$ 839,600	\$ 856,400
<b>TOTAL PROGRAM EXPENSES</b>					<b>\$ 320,015</b>	<b>\$ 745,600</b>	<b>\$ 760,500</b>	<b>\$ 775,700</b>	<b>\$ 791,200</b>	<b>\$ 807,000</b>	<b>\$ 823,100</b>	<b>\$ 839,600</b>	<b>\$ 856,400</b>
<b>TOTAL EXPENSES</b>					<b>\$ 11,631,364</b>	<b>\$ 13,416,105</b>	<b>\$ 13,911,729</b>	<b>\$ 13,719,691</b>	<b>\$ 14,164,711</b>	<b>\$ 14,581,716</b>	<b>\$ 15,011,057</b>	<b>\$ 15,453,196</b>	<b>\$ 15,908,404</b>
<b>OPERATING REVENUES</b>													
Fare Revenues: Local	[9]	\$ 1,284,858	\$ 1,615,326	\$ 1,024,597	\$ 1,077,304	\$ 1,121,011	\$ 1,151,532	\$ 1,163,047	\$ 1,231,380	\$ 1,243,511	\$ 1,255,762	\$ 1,329,543	\$ 1,342,641
Fare Revenues: Intercity	[9]	\$ 2,565,779	\$ 1,764,017	\$ 2,222,605	\$ 2,336,940	\$ 2,423,986	\$ 2,448,226	\$ 2,472,708	\$ 2,617,988	\$ 2,643,780	\$ 2,669,825	\$ 2,826,687	\$ 2,854,534
<b>Fare Revenues: Total Fixed Route</b>		<b>\$ 3,850,637</b>	<b>\$ 3,379,343</b>	<b>\$ 3,247,202</b>	<b>\$ 3,414,244</b>	<b>\$ 3,544,997</b>	<b>\$ 3,599,757</b>	<b>\$ 3,635,755</b>	<b>\$ 3,849,369</b>	<b>\$ 3,887,291</b>	<b>\$ 3,925,587</b>	<b>\$ 4,156,229</b>	<b>\$ 4,197,175</b>
Other Operating Revenues	[10]				\$ 633,566	\$ 705,000	\$ 853,300	\$ 922,673	\$ 964,598	\$ 980,493	\$ 1,024,421	\$ 1,041,347	\$ 1,253,058
<b>TOTAL OPERATING REVENUES</b>					<b>\$ 4,047,810</b>	<b>\$ 4,249,997</b>	<b>\$ 4,453,057</b>	<b>\$ 4,558,428</b>	<b>\$ 4,813,967</b>	<b>\$ 4,867,784</b>	<b>\$ 4,950,008</b>	<b>\$ 5,197,576</b>	<b>\$ 5,450,232</b>
<b>SUBSIDY REVENUES</b>													
Local Sources	[11]				\$ 1,323,840	\$ 1,379,840	\$ 1,429,840	\$ 1,430,840	\$ 1,431,860	\$ 1,432,900	\$ 1,433,962	\$ 1,435,044	\$ 1,436,148
State Sources	[12]				\$ 3,319,699	\$ 4,752,015	\$ 4,883,893	\$ 4,333,585	\$ 4,457,889	\$ 4,754,597	\$ 5,033,905	\$ 5,159,309	\$ 5,291,311
Federal Sources	[13]				\$ 2,940,014	\$ 3,034,254	\$ 3,144,939	\$ 3,396,838	\$ 3,460,995	\$ 3,526,435	\$ 3,593,183	\$ 3,661,267	\$ 3,730,712
<b>TOTAL SUBSIDY REVENUES</b>					<b>\$ 7,583,553</b>	<b>\$ 9,166,109</b>	<b>\$ 9,458,672</b>	<b>\$ 9,161,263</b>	<b>\$ 9,350,744</b>	<b>\$ 9,713,932</b>	<b>\$ 10,061,050</b>	<b>\$ 10,255,620</b>	<b>\$ 10,458,172</b>
<b>TOTAL REVENUES</b>					<b>\$ 11,631,364</b>	<b>\$ 13,416,105</b>	<b>\$ 13,911,729</b>	<b>\$ 13,719,691</b>	<b>\$ 14,164,711</b>	<b>\$ 14,581,716</b>	<b>\$ 15,011,057</b>	<b>\$ 15,453,196</b>	<b>\$ 15,908,404</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: Table is continued on the next page.

Solano County Transit (SolTrans)													
OPERATING BUDGET SUMMARY													
Fixed Route: Local + Intercity													
Date prepared: 06-May-2016 (REVISED DRAFT)													
	Historical			Proj. Actual		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
<b>METRICS</b>													
Operating Expense Per Vehicle MILE: Local	\$ 9.21	\$ 8.66	\$ 7.98	\$ 7.81	\$ 8.38	\$ 8.61	\$ 8.56	\$ 8.85	\$ 9.11	\$ 9.39	\$ 9.67	\$ 9.96	\$ 10.26
Operating Expense Per Vehicle MILE: Intercity	\$ 4.47	\$ 4.90	\$ 4.50	\$ 4.99	\$ 5.35	\$ 5.51	\$ 5.35	\$ 5.53	\$ 5.70	\$ 5.87	\$ 6.04	\$ 6.22	\$ 6.41
<b>Operating Expense Per Vehicle MILE: All Fixed Route</b>	<b>\$ 6.04</b>	<b>\$ 6.18</b>	<b>\$ 5.81</b>	<b>\$ 6.10</b>	<b>\$ 6.54</b>	<b>\$ 6.74</b>	<b>\$ 6.63</b>	<b>\$ 6.85</b>	<b>\$ 7.06</b>	<b>\$ 7.27</b>	<b>\$ 7.49</b>	<b>\$ 7.71</b>	<b>\$ 7.94</b>
Operating Expense Per Vehicle HOUR: Local	\$ 115.25	\$ 106.61	\$ 101.89	\$ 99.77	\$ 107.00	\$ 109.93	\$ 109.33	\$ 113.01	\$ 116.40	\$ 119.89	\$ 123.49	\$ 127.20	\$ 131.01
Operating Expense Per Vehicle HOUR: Intercity	\$ 113.52	\$ 127.90	\$ 118.52	\$ 131.30	\$ 140.71	\$ 145.05	\$ 140.96	\$ 145.59	\$ 149.95	\$ 154.45	\$ 159.09	\$ 163.86	\$ 168.78
<b>Operating Expense Per Vehicle HOUR: All Fixed Route</b>	<b>\$ 114.39</b>	<b>\$ 116.75</b>	<b>\$ 109.30</b>	<b>\$ 113.27</b>	<b>\$ 121.41</b>	<b>\$ 124.79</b>	<b>\$ 122.72</b>	<b>\$ 126.80</b>	<b>\$ 130.60</b>	<b>\$ 134.52</b>	<b>\$ 138.55</b>	<b>\$ 142.71</b>	<b>\$ 146.99</b>
Operating Expense Per Passenger: Local	\$ 7.25	\$ 6.01	\$ 6.46	\$ 6.56	\$ 7.03	\$ 7.15	\$ 7.05	\$ 7.22	\$ 7.37	\$ 7.51	\$ 7.67	\$ 7.83	\$ 7.98
Operating Expense Per Passenger: Intercity	\$ 6.97	\$ 7.47	\$ 6.66	\$ 7.13	\$ 7.64	\$ 7.80	\$ 7.50	\$ 7.69	\$ 7.84	\$ 8.00	\$ 8.17	\$ 8.33	\$ 8.50
<b>Operating Expense Per Passenger: All Fixed Route</b>	<b>\$ 7.11</b>	<b>\$ 6.69</b>	<b>\$ 6.56</b>	<b>\$ 6.83</b>	<b>\$ 7.32</b>	<b>\$ 7.46</b>	<b>\$ 7.26</b>	<b>\$ 7.44</b>	<b>\$ 7.59</b>	<b>\$ 7.74</b>	<b>\$ 7.91</b>	<b>\$ 8.06</b>	<b>\$ 8.22</b>
Total Operating Exp. Per Vehicle MILE: Local	\$ 9.21	\$ 8.66	\$ 7.98	\$ 7.94	\$ 8.57	\$ 8.80	\$ 8.76	\$ 9.05	\$ 9.33	\$ 9.61	\$ 9.89	\$ 10.19	\$ 10.50
Total Operating Exp. Per Vehicle MILE: Intercity	\$ 4.47	\$ 4.90	\$ 4.50	\$ 5.04	\$ 5.43	\$ 5.60	\$ 5.45	\$ 5.62	\$ 5.79	\$ 5.97	\$ 6.15	\$ 6.33	\$ 6.52
<b>Total Operating Exp. Per Vehicle MILE: All Fixed Route</b>	<b>\$ 6.04</b>	<b>\$ 6.18</b>	<b>\$ 5.81</b>	<b>\$ 6.18</b>	<b>\$ 6.67</b>	<b>\$ 6.87</b>	<b>\$ 6.77</b>	<b>\$ 6.99</b>	<b>\$ 7.20</b>	<b>\$ 7.42</b>	<b>\$ 7.64</b>	<b>\$ 7.87</b>	<b>\$ 8.10</b>
Total Operating Exp. Per Vehicle HOUR: Local	\$ 115.25	\$ 106.61	\$ 101.89	\$ 101.37	\$ 109.44	\$ 112.42	\$ 111.90	\$ 115.65	\$ 119.12	\$ 122.70	\$ 126.38	\$ 130.17	\$ 134.07
Total Operating Exp. Per Vehicle HOUR: Intercity	\$ 113.52	\$ 127.90	\$ 118.52	\$ 132.77	\$ 142.95	\$ 147.37	\$ 143.35	\$ 148.05	\$ 152.49	\$ 157.07	\$ 161.78	\$ 166.63	\$ 171.63
<b>Total Operating Exp. Per Vehicle HOUR: All Fixed Route</b>	<b>\$ 114.39</b>	<b>\$ 116.75</b>	<b>\$ 109.30</b>	<b>\$ 114.81</b>	<b>\$ 123.76</b>	<b>\$ 127.21</b>	<b>\$ 125.21</b>	<b>\$ 129.36</b>	<b>\$ 133.24</b>	<b>\$ 137.24</b>	<b>\$ 141.36</b>	<b>\$ 145.60</b>	<b>\$ 149.97</b>
Total Operating Exp. Per Passenger: Local	\$ 7.25	\$ 6.01	\$ 6.46	\$ 6.66	\$ 7.19	\$ 7.32	\$ 7.21	\$ 7.39	\$ 7.54	\$ 7.69	\$ 7.85	\$ 8.01	\$ 8.17
Total Operating Exp. Per Passenger: Intercity	\$ 6.97	\$ 7.47	\$ 6.66	\$ 7.21	\$ 7.76	\$ 7.92	\$ 7.63	\$ 7.82	\$ 7.97	\$ 8.13	\$ 8.30	\$ 8.47	\$ 8.64
<b>Total Operating Exp. Per Passenger: All Fixed Route</b>	<b>\$ 7.11</b>	<b>\$ 6.69</b>	<b>\$ 6.56</b>	<b>\$ 6.92</b>	<b>\$ 7.46</b>	<b>\$ 7.60</b>	<b>\$ 7.41</b>	<b>\$ 7.59</b>	<b>\$ 7.74</b>	<b>\$ 7.90</b>	<b>\$ 8.07</b>	<b>\$ 8.23</b>	<b>\$ 8.39</b>
Passengers Per Vehicle HOUR: Local	15.9	17.7	15.8	15.2	15.2	15.4	15.5	15.6	15.8	16.0	16.1	16.2	16.4
Passengers Per Vehicle HOUR: Intercity	16.3	17.1	17.8	18.4	18.4	18.6	18.8	18.9	19.1	19.3	19.5	19.7	19.9
<b>Passengers Per Vehicle HOUR: All Fixed Route</b>	<b>16.1</b>	<b>17.4</b>	<b>16.7</b>	<b>16.6</b>	<b>16.6</b>	<b>16.7</b>	<b>16.9</b>	<b>17.0</b>	<b>17.2</b>	<b>17.4</b>	<b>17.5</b>	<b>17.7</b>	<b>17.9</b>
Average Fare Per Passenger: Local	\$ 1.91	\$ 2.11	\$ 1.35	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.32	\$ 1.32	\$ 1.32	\$ 1.39	\$ 1.39	\$ 1.39
Average Fare Per Passenger: Intercity	\$ 3.74	\$ 2.62	\$ 3.23	\$ 3.01	\$ 3.01	\$ 3.01	\$ 3.01	\$ 3.16	\$ 3.16	\$ 3.16	\$ 3.32	\$ 3.32	\$ 3.32
<b>Average Fare Per Passenger: All Fixed Route</b>	<b>\$ 2.84</b>	<b>\$ 2.35</b>	<b>\$ 2.24</b>	<b>\$ 2.09</b>	<b>\$ 2.09</b>	<b>\$ 2.08</b>	<b>\$ 2.08</b>	<b>\$ 2.18</b>	<b>\$ 2.18</b>	<b>\$ 2.18</b>	<b>\$ 2.29</b>	<b>\$ 2.29</b>	<b>\$ 2.29</b>
Farebox Recovery (Fares as % of Oper. Exp.): Local	26.42%	35.11%	20.89%	19.16%	17.87%	17.57%	17.84%	18.27%	17.91%	17.56%	18.05%	17.70%	17.36%
Farebox Recovery (Fares as % of Oper. Exp.): Intercity	53.61%	35.11%	48.47%	42.20%	39.38%	38.58%	40.10%	41.10%	40.30%	39.51%	40.61%	39.82%	39.04%
<b>Farebox Recovery (Fares as % of Oper. Exp.): All FR</b>	<b>39.90%</b>	<b>35.11%</b>	<b>34.21%</b>	<b>30.60%</b>	<b>28.52%</b>	<b>27.90%</b>	<b>28.66%</b>	<b>29.37%</b>	<b>28.79%</b>	<b>28.23%</b>	<b>29.02%</b>	<b>28.45%</b>	<b>27.89%</b>
<b>Local Recovery (Fares+Local Sub. as % of Oper. Exp.)</b>	<b>39.90%</b>	<b>35.11%</b>	<b>34.21%</b>	<b>47.49%</b>	<b>44.43%</b>	<b>44.73%</b>	<b>46.27%</b>	<b>46.70%</b>	<b>45.74%</b>	<b>45.00%</b>	<b>45.39%</b>	<b>45.75%</b>	<b>44.82%</b>

**FOOTNOTES**

- [1] FY2016/17 includes 2,000 hours for partial year of Mare Island service, plus 500 hours for miscellaneous local service expansions still being planned. FY2017/18 includes a further 1,000 hours for the full year of Mare Island service and additional local enhancements.
- [2] Mileage scaled off of growth in revenue hours. Values derived assuming constant average speed (for each sub-mode) compared to prior year.
- [3] FY2015/16 includes partial year of expanded Intercity service to provide Sunday service on Route 80 and midday schedule coverage on Route 78. Full year values included in FY2016/17 and beyond.
- [4] FY2015/16 annual projected ridership split between Local and Intercity using same proportions as FY2014/15. Ridership for FY2016/17 and FY2017/18 scaled from prior year assuming constant passengers per hour.
- [5] Assumes ridership on both Local and Intercity routes will grow in line with Solano County population growth (1% per year) from FY2017/18 onward, except for 0.15% lower growth in years where fare increases are planned (FY2019/20 and FY2022/23).
- [6] Fixed route O&M unit costs will increase at an average rate of 3% per year across the 10-year plan. This includes annual increase in vendor variable rate of 4% per year through the end of the current contract, combined with renegotiation of vendor fixed costs in FY2018/19 and 3% growth on internal expenditures.
- [7] Expenses are for operation of newly expanded Curtola Park & Ride facility. Partial year of operations in FY2015/16, with full year of operations in FY2016/17. Costs assumed to grow at 3% per year.
- [8] Sum of Benicia & Vallejo amounts owed to Consortium for Solano Express routes operated by others. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond apply inflationary growth to FY2015/16 gross contribution before reconciliation.
- [9] FY2015/16 annual projected fare revenues split between Local and Intercity using same proportions as FY2014/15. Assumes fare revenues increase in line with ridership growth, except for higher revenue growth in years where fare increases are planned (FY2019/20 and FY2022/23).
- [10] Includes revenues from advertising, interest earnings, anticipated operating contribution for Mare Island, WETA reimbursement, and parking fees from new Curtola Park & Ride facility. Curtola fees assumed to increase 5% every two years.
- [11] Includes RM2 (to support Intercity routes) and MTC Transit Performance Initiative (TPI) awards for operating support.
- [12] Includes TDA-LTF contributions from Intercity Consortium members, STAF Revenue-based funds, STAF Lifeline awards, and sufficient TDA-LTF from SolTrans apportionment to balance modal budget.
- [13] Includes FTA 5307 Urbanized Area and JARC apportionments, FTA 5307 STIC awards, FTA 5311 Non-Urbanized Area apportionment (applied to Intercity operations), and other discretionary sources.

**Table 16: SolTrans Operating Budget and Financial Projection– Paratransit & Dial-A-Ride**

Solano County Transit (SolTrans)														
<b>OPERATING BUDGET SUMMARY</b>														
<b>Paratransit: ADA + DAR + All Taxi Scrip</b>														
Date prepared: 06-May-2016 (REVISED DRAFT)														
	Historical	Proj. Actual			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
<b>OPERATING STATISTICS – without taxi programs</b>														
Vehicle Miles	[1]	216,832	201,648	207,772	199,024	200,528	200,528	200,528	200,528	200,528	200,528	200,528	200,528	200,528
Vehicle Hours	[1]	17,205	15,372	15,231	14,590	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700
Ridership	[2]	41,903	25,092	25,580	30,866	31,189	31,361	31,535	31,709	31,884	31,580	31,754	31,451	31,625
<b>OPERATING EXPENSES - without taxi programs</b>														
Operating & Maintenance Costs	[3]	\$ 1,437,722	\$ 1,583,647	\$ 1,667,253	\$ 1,712,572	\$ 1,864,012	\$ 1,929,932	\$ 1,850,232	\$ 1,912,198	\$ 1,969,564	\$ 2,028,651	\$ 2,089,511	\$ 2,152,196	\$ 2,216,762
Other Operating Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 1,437,722</b>	<b>\$ 1,583,647</b>	<b>\$ 1,667,253</b>	<b>\$ 1,712,572</b>	<b>\$ 1,864,012</b>	<b>\$ 1,929,932</b>	<b>\$ 1,850,232</b>	<b>\$ 1,912,198</b>	<b>\$ 1,969,564</b>	<b>\$ 2,028,651</b>	<b>\$ 2,089,511</b>	<b>\$ 2,152,196</b>	<b>\$ 2,216,762</b>
<b>PROGRAM EXPENSES</b>														
Local Taxi Scrip (net expense)	[4]				\$ 137,793	\$ 130,750	\$ 136,693	\$ 142,833	\$ 149,179	\$ 155,736	\$ 162,510	\$ 169,508	\$ 176,738	\$ 184,205
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6]				\$ 85,000	\$ 86,600	\$ 88,300	\$ 90,000	\$ 91,700	\$ 93,500	\$ 97,100	\$ 99,000	\$ 99,000	\$ 100,900
<b>TOTAL PROGRAM EXPENSES</b>					<b>\$ 222,793</b>	<b>\$ 217,350</b>	<b>\$ 224,993</b>	<b>\$ 232,833</b>	<b>\$ 240,879</b>	<b>\$ 249,236</b>	<b>\$ 257,810</b>	<b>\$ 266,608</b>	<b>\$ 275,738</b>	<b>\$ 285,105</b>
<b>TOTAL EXPENSES</b>					<b>\$ 1,935,365</b>	<b>\$ 2,081,362</b>	<b>\$ 2,154,924</b>	<b>\$ 2,083,066</b>	<b>\$ 2,153,077</b>	<b>\$ 2,218,800</b>	<b>\$ 2,286,461</b>	<b>\$ 2,356,119</b>	<b>\$ 2,427,933</b>	<b>\$ 2,501,867</b>
<b>OPERATING REVENUES – without taxi programs</b>														
Fare Revenues	[2]	\$ 94,948	\$ 75,551	\$ 78,821	\$ 75,000	\$ 85,850	\$ 86,709	\$ 87,576	\$ 88,451	\$ 89,336	\$ 90,229	\$ 91,132	\$ 92,043	\$ 92,963
Other Operating Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING REVENUES</b>		<b>\$ 94,948</b>	<b>\$ 75,551</b>	<b>\$ 78,821</b>	<b>\$ 75,000</b>	<b>\$ 85,850</b>	<b>\$ 86,709</b>	<b>\$ 87,576</b>	<b>\$ 88,451</b>	<b>\$ 89,336</b>	<b>\$ 90,229</b>	<b>\$ 91,132</b>	<b>\$ 92,043</b>	<b>\$ 92,963</b>
<b>SUBSIDY REVENUES</b>														
Local Sources					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources	[7]				\$ 1,558,248	\$ 1,688,863	\$ 1,755,434	\$ 1,676,453	\$ 1,739,208	\$ 1,797,537	\$ 1,857,667	\$ 1,919,651	\$ 1,983,648	\$ 2,049,616
Federal Sources	[8]				\$ 302,117	\$ 306,649	\$ 312,782	\$ 319,037	\$ 325,418	\$ 331,926	\$ 338,565	\$ 345,336	\$ 352,243	\$ 359,288
<b>TOTAL SUBSIDY REVENUES</b>					<b>\$ 1,860,365</b>	<b>\$ 1,995,512</b>	<b>\$ 2,068,216</b>	<b>\$ 1,995,490</b>	<b>\$ 2,064,626</b>	<b>\$ 2,129,464</b>	<b>\$ 2,196,232</b>	<b>\$ 2,264,987</b>	<b>\$ 2,335,891</b>	<b>\$ 2,408,904</b>
<b>TOTAL REVENUES</b>					<b>\$ 1,935,365</b>	<b>\$ 2,081,362</b>	<b>\$ 2,154,924</b>	<b>\$ 2,083,066</b>	<b>\$ 2,153,077</b>	<b>\$ 2,218,800</b>	<b>\$ 2,286,461</b>	<b>\$ 2,356,119</b>	<b>\$ 2,427,933</b>	<b>\$ 2,501,867</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>METRICS</b>														
Operating Expense Per Vehicle HOUR		\$ 83.56	\$ 103.02	\$ 109.46	\$ 117.38	\$ 126.80	\$ 131.29	\$ 125.87	\$ 130.08	\$ 133.98	\$ 138.00	\$ 142.14	\$ 146.41	\$ 150.80
Operating Expense Per Vehicle MILE		\$ 6.63	\$ 7.85	\$ 8.02	\$ 8.60	\$ 9.30	\$ 9.62	\$ 9.23	\$ 9.54	\$ 9.82	\$ 10.12	\$ 10.42	\$ 10.73	\$ 11.05
Operating Expense Per Passenger		\$ 34.31	\$ 63.11	\$ 65.18	\$ 55.48	\$ 59.76	\$ 61.54	\$ 58.67	\$ 60.30	\$ 61.77	\$ 64.24	\$ 65.80	\$ 68.43	\$ 70.10
Average Fare Per Passenger		\$ 2.27	\$ 3.01	\$ 3.08	\$ 2.43	\$ 2.75	\$ 2.76	\$ 2.78	\$ 2.79	\$ 2.80	\$ 2.86	\$ 2.87	\$ 2.93	\$ 2.94
Passengers Per Vehicle HOUR		2.4	1.6	1.7	2.1	2.1	2.1	2.1	2.2	2.2	2.1	2.2	2.1	2.2
Farebox Recovery (Fares as % of Oper. Exp.)		6.60%	4.77%	4.73%	4.38%	4.61%	4.49%	4.73%	4.63%	4.54%	4.45%	4.36%	4.28%	4.19%
Local Recovery (Fares+Local as % of Oper. Exp.)		6.60%	4.77%	4.73%	4.38%	4.61%	4.49%	4.73%	4.63%	4.54%	4.45%	4.36%	4.28%	4.19%
<b>FOOTNOTES</b>														
[1] Assumes mileage and hours will remain essentially flat over SRTP forecast period.														
[2] Assumes ridership will grow in proportion to local population growth in Solano County. (No change to fare structure).														
[3] Paratransit O&M unit costs will increase at an average rate of 2.8% per year across the 10-year plan. This includes annual increase in vendor variable rate of 4% per year through the end of the current contract, plus renegotiation of DAR unit cost as well as vendor fixed costs in FY2018/19, and 3% growth on internal expenditures.														
[4] Net expense of local taxi program. Expenses assumed to grow at 3% per year. Revenues assumed to grow at 1% per year.														
[5] FY2015/16 amount from Solano County TDA Matrix (12-Aug-2015).														
[6] Assumes that required contribution would increase based on available TDA revenues, which are projected to grow at 1.94% per year, in line with taxable sales in Solano County.														
[7] Includes STAF Revenue based funds and sufficient TDA-LTF to balance modal budget for paratransit and taxi services.														
[8] Includes FTA 5307 Urbanized Area apportionment (ADA Set-Aside).														

**Table 17: SolTrans Operating Budget and Financial Projection – Systemwide Total**

Solano County Transit (SolTrans)														
<b>OPERATING BUDGET SUMMARY</b>														
<b>Systemwide Total</b>														
Date prepared: 06-May-2016 (REVISED DRAFT)														
		Historical			Proj. Actual		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
<b>OPERATING STATISTICS</b>														
Vehicle Miles	[1]	1,815,470	1,759,427	1,841,200	2,028,966	2,101,023	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796
Vehicle Hours	[1]	101,567	97,816	102,068	113,113	117,080	118,080	118,080	118,080	118,080	118,080	118,080	118,080	118,080
Ridership	[2]	1,399,586	1,463,241	1,473,017	1,664,810	1,728,842	1,761,356	1,778,829	1,793,570	1,811,103	1,828,326	1,843,480	1,861,025	1,879,223
<b>OPERATING EXPENSES</b>														
Operating & Maintenance Costs	[3]	\$ 11,087,523	\$ 11,209,154	\$ 11,158,170	\$ 12,872,007	\$ 14,293,517	\$ 14,831,161	\$ 14,536,723	\$ 15,020,484	\$ 15,471,098	\$ 15,935,231	\$ 16,413,288	\$ 16,905,687	\$ 17,412,858
Other Operating Expenses	[4]	\$ -	\$ -	\$ -	\$ 151,913	\$ 241,000	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513	\$ 307,468
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 11,087,523</b>	<b>\$ 11,209,154</b>	<b>\$ 11,158,170</b>	<b>\$ 13,023,920</b>	<b>\$ 14,534,517</b>	<b>\$ 15,081,161</b>	<b>\$ 14,794,223</b>	<b>\$ 15,285,709</b>	<b>\$ 15,744,280</b>	<b>\$ 16,216,609</b>	<b>\$ 16,703,107</b>	<b>\$ 17,204,200</b>	<b>\$ 17,720,326</b>
<b>PROGRAM EXPENSES</b>														
Local Taxi Scrip (net expense)	[5]				\$ 137,793	\$ 130,750	\$ 136,693	\$ 142,833	\$ 149,179	\$ 155,736	\$ 162,510	\$ 169,508	\$ 176,738	\$ 184,205
Intercity Taxi Scrip (contrib. to County-wide prog.)	[6]				\$ 85,000	\$ 86,600	\$ 88,300	\$ 90,000	\$ 91,700	\$ 93,500	\$ 95,300	\$ 97,100	\$ 99,000	\$ 100,900
Intercity Express Bus (contrib. to County-wide prog.)	[7]				\$ 320,015	\$ 745,600	\$ 760,500	\$ 775,700	\$ 791,200	\$ 807,000	\$ 823,100	\$ 839,600	\$ 856,400	\$ 873,500
<b>TOTAL PROGRAM EXPENSES</b>					<b>\$ 542,808</b>	<b>\$ 962,950</b>	<b>\$ 985,493</b>	<b>\$ 1,008,533</b>	<b>\$ 1,032,079</b>	<b>\$ 1,056,236</b>	<b>\$ 1,080,910</b>	<b>\$ 1,106,208</b>	<b>\$ 1,132,138</b>	<b>\$ 1,158,605</b>
<b>TOTAL EXPENSES</b>					<b>\$ 13,566,729</b>	<b>\$ 15,497,467</b>	<b>\$ 16,066,653</b>	<b>\$ 15,802,757</b>	<b>\$ 16,317,788</b>	<b>\$ 16,800,516</b>	<b>\$ 17,297,518</b>	<b>\$ 17,809,315</b>	<b>\$ 18,336,338</b>	<b>\$ 18,878,931</b>
<b>OPERATING REVENUES</b>														
Fare Revenues	[8]	\$ 3,945,585	\$ 3,454,894	\$ 3,326,023	\$ 3,489,244	\$ 3,630,847	\$ 3,686,466	\$ 3,723,331	\$ 3,937,820	\$ 3,976,627	\$ 4,015,816	\$ 4,247,361	\$ 4,289,217	\$ 4,331,487
Other Operating Revenues	[9]				\$ 633,566	\$ 705,000	\$ 853,300	\$ 922,673	\$ 964,598	\$ 980,493	\$ 1,024,421	\$ 1,041,347	\$ 1,253,058	\$ 1,272,731
<b>TOTAL OPERATING REVENUES</b>					<b>\$ 4,122,810</b>	<b>\$ 4,335,847</b>	<b>\$ 4,539,766</b>	<b>\$ 4,646,004</b>	<b>\$ 4,902,418</b>	<b>\$ 4,957,119</b>	<b>\$ 5,040,237</b>	<b>\$ 5,288,708</b>	<b>\$ 5,542,275</b>	<b>\$ 5,604,218</b>
<b>SUBSIDY REVENUES</b>														
Local Sources	[10]				\$ 1,323,840	\$ 1,379,840	\$ 1,429,840	\$ 1,430,840	\$ 1,431,860	\$ 1,432,900	\$ 1,433,962	\$ 1,435,044	\$ 1,436,148	\$ 1,437,274
State Sources	[11]				\$ 4,877,947	\$ 6,440,878	\$ 6,639,326	\$ 6,010,038	\$ 6,197,097	\$ 6,552,135	\$ 6,891,571	\$ 7,078,960	\$ 7,274,959	\$ 7,676,605
Federal Sources	[12]				\$ 3,242,131	\$ 3,340,903	\$ 3,457,721	\$ 3,715,875	\$ 3,786,413	\$ 3,858,361	\$ 3,931,748	\$ 4,006,603	\$ 4,082,955	\$ 4,160,834
<b>TOTAL SUBSIDY REVENUES</b>					<b>\$ 9,443,918</b>	<b>\$ 11,161,620</b>	<b>\$ 11,526,887</b>	<b>\$ 11,156,753</b>	<b>\$ 11,415,370</b>	<b>\$ 11,843,396</b>	<b>\$ 12,257,281</b>	<b>\$ 12,520,607</b>	<b>\$ 12,794,062</b>	<b>\$ 13,274,714</b>
<b>TOTAL REVENUES</b>					<b>\$ 13,566,729</b>	<b>\$ 15,497,467</b>	<b>\$ 16,066,653</b>	<b>\$ 15,802,757</b>	<b>\$ 16,317,788</b>	<b>\$ 16,800,516</b>	<b>\$ 17,297,518</b>	<b>\$ 17,809,315</b>	<b>\$ 18,336,338</b>	<b>\$ 18,878,931</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FINANCIAL CAPACITY</b>														
<b>TDA Carryover</b>														
Funds held by MTC	[13]													\$ 1,169,941
Funds held by SolTrans	[14]													\$ 8,000,000
<b>Annual Cash Flow (Current Expenses Only)</b>														
Beginning Balance					\$ 9,169,941	\$ 4,121,368	\$ 3,633,440	\$ 4,729,851	\$ 4,921,501	\$ 4,892,017	\$ 4,562,576	\$ 3,894,740	\$ 1,921,275	\$ -
Add: Net annual TDA-LTF apportionment	[13,15]				\$ 5,486,663	\$ 5,672,628	\$ 5,782,677	\$ 5,894,861	\$ 6,009,222	\$ 6,125,800	\$ 6,244,641	\$ 6,365,787	\$ 6,489,283	\$ 6,489,283
Less: Annual Operating Uses					\$ (4,918,292)	\$ (5,331,355)	\$ (4,686,267)	\$ (4,857,226)	\$ (5,195,864)	\$ (5,518,500)	\$ (5,688,789)	\$ (5,867,388)	\$ (6,251,234)	\$ (6,251,234)
Less: Annual Capital Uses, if any					\$ (5,616,944)	\$ (829,201)	\$ -	\$ (845,985)	\$ (842,842)	\$ (936,741)	\$ (1,223,688)	\$ (2,471,864)	\$ (2,471,864)	\$ (2,159,324)
<b>Equals: Year-End Balance</b>					<b>\$ 4,121,368</b>	<b>\$ 3,633,440</b>	<b>\$ 4,729,851</b>	<b>\$ 4,921,501</b>	<b>\$ 4,892,017</b>	<b>\$ 4,562,576</b>	<b>\$ 3,894,740</b>	<b>\$ 1,921,275</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Unmet Capital Needs?</b>														
Annual Capital Surplus (Need), if any					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 10-Year Capital Funding Surplus (Gap)</b>														<b>\$ -</b>
<b>Planned Reserves</b>														
Year-End Balance, after current expenses					\$ 4,121,368	\$ 3,633,440	\$ 4,729,851	\$ 4,921,501	\$ 4,892,017	\$ 4,562,576	\$ 3,894,740	\$ 1,921,275	\$ -	\$ -
Less: Target Operating Reserve					\$ (2,324,620)	\$ (2,409,998)	\$ (2,370,413)	\$ (2,447,668)	\$ (2,520,077)	\$ (2,594,628)	\$ (2,671,397)	\$ (2,750,451)	\$ (2,831,840)	\$ (2,831,840)
<b>Equals: Effective TDA Balance</b>					<b>\$ 1,796,748</b>	<b>\$ 1,223,443</b>	<b>\$ 2,359,438</b>	<b>\$ 2,473,833</b>	<b>\$ 2,371,940</b>	<b>\$ 1,967,948</b>	<b>\$ 1,223,343</b>	<b>\$ (829,176)</b>	<b>\$ (2,831,840)</b>	<b>\$ (2,831,840)</b>

Note: Table is continued on the next page.

Solano County Transit (SolTrans)

**OPERATING BUDGET SUMMARY**

**Systemwide Total**

Date prepared: 06-May-2016 (REVISED DRAFT)

	Historical			Proj. Actual	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
<b>METRICS</b>													
Operating Expense Per Vehicle HOUR	\$ 109.16	\$ 114.59	\$ 109.32	\$ 115.14	\$ 124.14	\$ 127.72	\$ 125.29	\$ 129.45	\$ 133.34	\$ 137.34	\$ 141.46	\$ 145.70	\$ 150.07
Operating Expense Per Vehicle MILE	\$ 6.11	\$ 6.37	\$ 6.06	\$ 6.42	\$ 6.92	\$ 7.13	\$ 7.00	\$ 7.23	\$ 7.45	\$ 7.67	\$ 7.90	\$ 8.14	\$ 8.38
Operating Expense Per Passenger	\$ 7.92	\$ 7.66	\$ 7.58	\$ 7.82	\$ 8.41	\$ 8.56	\$ 8.32	\$ 8.52	\$ 8.69	\$ 8.87	\$ 9.06	\$ 9.24	\$ 9.43
Average Fare Per Passenger	\$ 2.82	\$ 2.36	\$ 2.26	\$ 2.10	\$ 2.10	\$ 2.09	\$ 2.09	\$ 2.20	\$ 2.20	\$ 2.20	\$ 2.30	\$ 2.30	\$ 2.30
Passengers Per Vehicle HOUR	13.8	15.0	14.4	14.7	14.8	14.9	15.1	15.2	15.3	15.5	15.6	15.8	15.9
Farebox Recovery (Fares as % of Oper. Exp.)	35.59%	30.82%	29.81%	26.79%	24.98%	24.44%	25.17%	25.76%	25.26%	24.76%	25.43%	24.93%	24.44%
Local Recovery (Fares+Local as % of Oper. Exp.)	35.59%	30.82%	29.81%	41.82%	39.32%	39.58%	41.08%	41.44%	40.59%	39.92%	40.25%	40.56%	39.74%
Share of TDA-LTF apportionment consumed by operations					89.64%	93.98%	81.04%	82.40%	86.46%	90.09%	91.10%	92.17%	96.33%
Ratio of TDA YE balance to O&M expenses					25.65%	22.99%	28.99%	29.29%	28.28%	25.62%	21.24%	10.18%	0.00%

**FOOTNOTES**

- [1] Includes structured service expansions on Local (Mare Island) and Intercity (78, 80), plus miscellaneous enhancements to Local service. All changes complete by the end of FY2017/18, with stable operating plan thereafter.
- [2] Ridership assumed to grow at accelerated rate over first three plan years due to service expansions, with population-based ridership growth (1% per year) for remainder of forecast period.
- [3] Through end of vendor contract (FY2019/20), costs grow in line with established rates & charges and recent trends in non-vendor costs. Thereafter, inflationary growth (3% per year) applied to historical costs. Also assumes renegotiation of some vendor costs in FY2018/19.
- [4] Expenses are for operation of newly expanded Curtola Park & Ride facility. Partial year of operations in FY2015/16, with full year of operations in FY2016/17. Costs assumed to grow at 3% per year.
- [5] Net expense of local taxi program. Expenses assumed to grow at 3% per year. Revenues assumed to grow at 1% per year.
- [6] FY2015/16 amount from Solano County TDA Matrix (12-Aug-2015). Assumes that required contribution would increase based on available TDA revenues, which are projected to grow at 1.94% per year, in line with taxable sales in Solano County.
- [7] Sum of Benicia & Vallejo amounts owed to Consortium for Solano Express routes operated by others. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on inflationary growth from baseline FY2015/16 gross contribution before reconci
- [8] Assumes fare revenues increase in line with ridership growth, except for higher revenue growth in years where fare increases are planned (5% increase on all fixed route service anticipated in FY2019/20 and again in FY2022/23).
- [9] Includes revenues from advertising, interest earnings, anticipated operating contribution for Mare Island, WETA reimbursement, and parking fees from new Curtola Park & Ride facility. Curtola fees assumed to increase 5% every two years.
- [10] Includes RM2 (to support Intercity routes) and MTC Transit Performance Initiative (TPI) awards for operating support.
- [11] Includes TDA-LTF contributions from Intercity Consortium members, STAF Revenue-based funds, STAF Lifeline awards, and sufficient TDA-LTF from SolTrans apportionment to balance operating budget.
- [12] Includes FTA 5307 Urbanized Area and JARC apportionments, FTA 5307 STIC awards, FTA 5311 Non-Urbanized Area apportionment (applied to Intercity operations), and other discretionary sources.
- [13] FY2016/17 values from MTC Fund Estimate (Reso. 4220, 02/24/2016), less amounts due to Rio Vista, Dixon, and Vacaville for one-time swaps of FY2015/16 LCTOP funds, plus amount due from Rio Vista for one-time swap of FY2015/16 5311 funds.
- [14] Includes TDA funds on hand from prior year allocations and unused prior year claims.
- [15] 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 Improvements Plans

### 4.3.1 Planned and Proposed Capital Projects

The following are summary descriptions of the projects contained in SolTrans' ten-year capital improvement plan that support local and express fixed route, ADA complementary paratransit and Benicia DAR services.

#### **Revenue Vehicle Rehab and Replacement**

SolTrans replaces local transit and over-the-road buses in accordance with both FTA minimum service life of 12 years and MTC TCP service life standard of 14 years for OTR coaches. Cutaway vans are replaced on a 6-to-7-year cycle.

SolTrans local fixed route services are operated using 21 low floor, diesel-electric hybrid powered 40' and 3 diesel powered 40' transit buses. The peak coach requirement is currently 20 vehicles. SolTrans is currently in the process of completing the acquisition of three replacement vehicles for local service, at least two of which will be new all-electric buses. Beginning in FY 2016-17, the 21 hybrid buses will require rehabilitation of their diesel engines, as required by CARB, at a cost of \$26,000 each, or approximately \$0.6 million total. SolTrans plans to begin its next replacement cycle for the local vehicle fleet in FY 2023-24; SolTrans would purchase 21 new vehicles over a total of three years; 14 of these purchases will fall within the horizon of the SRTP. Each of the 14 vehicles will be equipped with upgraded security cameras, fareboxes, and Clipper card-readers. The total cost for the 14 replacements that occur within the SRTP horizon, including added technology features, is estimated to be \$16.8 million. The fleet replacement schedule for local fixed route buses is shown in Table 18.

Express fixed route services are operated using 19 higher capacity over-the-road coaches. The peak coach requirement is 13 to 14 buses (varying by time of year in the case of the ferry bus service). SolTrans has an additional 2 express buses available in a contingency fleet in case of emergency, or to support any near-term service expansion that may be recommended as part of the current Transit Corridor Study (for a total of 21 vehicles in its express fleet). SolTrans also owns 10 more over-the-road coaches that are leased to FAST for their express services. The FAST-operated vehicles are not shown within the SolTrans fleet plan or budget as SolTrans expects FAST to acquire replacements within the FAST capital plan. Over the ten years of this SRTP, up to 19 of the 21 over-the-road coaches will be replaced within the SolTrans express fleet, including 16 vehicles that will provide service on routes supported by the Intercity Consortium, and up to 3 vehicles designated for operating the Route 200 service between Vallejo and San Francisco that is reimbursed by WETA.

Vehicle purchases for the 3 express fixed route bus services that are included in the Intercity Transit Funding Agreement (Routes 78, 80 and 85) are funded by all participating agencies, based on inter-agency agreements negotiated through the Intercity Transit Funding Working Group. As formally agreed in December, 2015, the first six near term replacements for SolTrans will be funded with a combi-



nation of approved federal earmarks, Proposition 1B (Lifeline and Population-Based), and TDA-STAF funding.

For the longer term Consortium-funded replacements beginning in FY 2018-19, the total capital funding requirement is split 23.5% by STA, 20% by MTC, and 56.5% by the remaining Intercity funding partners: SolTrans, FAST, Vacaville, Dixon and the County. The distribution of the 56.5% share is based on the same formula that determines the subsidy shares for net operating expenses. SolTrans will use TDA to fund its share of express bus replacement. The required funding contribution from SolTrans for express service vehicle replacements is estimated to be \$4.4 million during the period covered by this SRTP. However, SolTrans will also receive contributions from the other funding partners amounting to nearly \$6.3 million over the same timeframe.

Based on current operating scenarios, WETA may be required to support the replacement of two or three vehicles, not just the one that until 2015 had traditionally been required. The funding for vehicles designated for WETA-supported service has not been confirmed, so these three replacements are not yet shown in the fleet replacement plan. SolTrans staff will continue working with WETA to determine whether grant funding may be available to finance the purchases. This issue is a topic for ongoing discussion with WETA and must be reflected in both WETA and SolTrans future capital programs.

The fleet replacement schedule for fixed route express buses is shown in Table 19. With this new round of fleet replacement, SolTrans will be converting the express fleet to vehicles that use compressed natural gas (CNG) instead of diesel fuel, in accordance with the Board's adopted fuel roadmap. This is also consistent with the fuel strategy adopted by STA, and recommended practices defined by CARB. The capital infrastructure necessary to support this transition is described under "Facility Rehabilitation and Expansion," later in this section. ADA paratransit has an active fleet of 12 cutaway vehicles. Over the period covered by this SRTP, SolTrans will need to purchase a total of 24 cutaway buses to maintain the same combined fleet size. The fleet replacement schedule for paratransit-DAR vehicles is shown in Table 20.

Vehicle purchases for the local fixed route and local paratransit-DAR are funded from a combination of State Proposition 1B PTMISEA funds and local TDA funds. The total cost of local service and paratransit vehicle replacement over 10 years is estimated to be \$22.6 million.

### **Non-Revenue Vehicle Replacement**

SolTrans currently has ten active non-revenue vehicles. Five are ADA-accessible support vehicles used primarily for road supervision, one is a SolTrans administration vehicle, and four are trucks for fleet and facility maintenance. Cars and trucks are typically replaced about every 7 years, although it varies widely based on individual vehicle usage. SolTrans will need to go through a full replacement cycle on all ten vehicles within the timeframe of this SRTP. Estimated cost to replace all ten non-revenue vehicles over 10 years is \$780,675. TDA revenue is the primary source of funding.

**Table 18: Vehicle Fleet Replacement Schedule – Fixed route Local**

Number of Vehicles	Year	Model	Seats	Eligible Replacement Year	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
<b>Existing Fleet</b>														
21	2011	Gillig Low-Floor Hybrid/Diesel	39	FY2023/24	21	21	21	21	21	21	21	21	21	21
3	2001	Orion V High-Floor Diesel*	44	FY2016/17	3	3								
24	Sub-Total Existing Fleet				24	24	21	21	21	21	21	21	21	0
<b>Future Acquisitions</b>														
2	2016	Low-Floor Electric	TBD	FY2027/28	2	2	2	2	2	2	2	2	2	2
1	2016	Low-Floor Electric	TBD	FY2027/28		1	1	1	1	1	1	1	1	1
7	2023	Gillig Low-Floor Hybrid/Diesel	39	FY2035/36									7	7
7	2024	Gillig Low-Floor Hybrid/Diesel	39	FY2036/37										7
7	2025	Gillig Low-Floor Hybrid/Diesel	39	FY2037/38										7
24	Sub-Total: Acquisitions				2	3	3	3	3	3	3	3	10	24
Sold/Salvaged					0	0	3	0	0	0	0	0	0	21
Contingency					2	3	0	0	0	0	0	0	7	0
<b>Total Fixed Route Local Fleet - Active Fleet</b>					<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Fixed Route Local Fleet - All Vehicles</b>					<b>26</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>31</b>	<b>24</b>
Peak Vehicle Requirement					20	20	20	20	20	20	20	20	20	20
Spare vehicles					4	4	4	4	4	4	4	4	4	4
Spare ratio					20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

Notes:

\* Orions not used regularly

**Table 19: Vehicle Fleet Replacement Schedule – Fixed route Express**

Number of Vehicles	Year	Model	Seats	Eligible Replacement Year	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
<b>Existing Fleet</b>														
21	2003	MCI Over-the-Road Diesel	57	FY2015/16 <sup>1,2</sup>	21	16	11	5	5	5	5	5	5	5
21	Sub-Total Existing Fleet				21	16	11	5	5	5	5	5	5	5
<b>Future Acquisitions</b>														
5	2017	CNG Vehicle	TBD	FY2031/32		5	5	5	5	5	5	5	5	5
5	2018	CNG Vehicle	TBD	FY2032/33			5	5	5	5	5	5	5	5
6	2019	CNG Vehicle	TBD	FY2033/34				6	6	6	6	6	6	6
16	Sub-Total: Acquisitions				0	5	10	16	16	16	16	16	16	16
Sold/Salvaged					3	5	5	6	0	0	0	0	0	0
Contingency					2	2	2	2	2	2	2	2	2	2
<b>Total Fixed Route Intercity Fleet - Active Fleet</b>					19	19	19	19	19	19	19	19	19	19
<b>Total Fixed Route Intercity Fleet - All Vehicles</b>					21	21	21	21	21	21	21	21	21	21
Peak Vehicle Requirement					14	14	14	14	14	14	14	14	14	14
Spare vehicles					5	5	5	5	5	5	5	5	5	5
Spare ratio					36%	36%	36%	36%	36%	36%	36%	36%	36%	36%

Notes:

<sup>1</sup> FTA eligible replacement year listed; SolTrans has used mid-life engine replacement to extend vehicle life (text from previous SRTP. If SolTrans retires all 21 vehicles in FY15-16, it won't have enough for peak vehicle requirement).

<sup>2</sup> The three existing (2003) MCI Over-the-Road Diesel buses will continue to be available for Route 200 (WETA) pending resolution of funding for replacement.

**Table 20: Vehicle Fleet Replacement Schedule – Paratransit-DAR**

Number of Vehicles	Year	Model	Current Service Type	Eligible Replacement Year	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
<b>Existing Fleet</b>														
3	2007	Ford E-450	DAR/Paratransit	FY2015/16	3									
1	2008	Ford E-450	DAR/Paratransit	FY2015/16	1	1								
7	2011	Ford E-450	DAR/Paratransit	FY2017/18	7	7	4	1						
1	2012	Ford E-450	DAR/Paratransit	FY2015/16	1	1	1	1						
12	Sub-Total Existing Fleet				12	9	5	2	0	0	0	0	0	0
<b>Future Acquisition*</b>														
3	2016	Paratransit van	DAR/Paratransit	FY2022/23	3	3	3	3	3	3	3	3		
4	2017	Paratransit van	DAR/Paratransit	FY2023/24		4	4	4	4	4	4	4	4	1
3	2018	Paratransit van	DAR/Paratransit	FY2024/25			3	3	3	3	3	3	3	3
2	2019	Paratransit van	DAR/Paratransit	FY2025/26				2	2	2	2	2	2	2
3	2022	Paratransit van	DAR/Paratransit	FY2028/29							3	3	3	3
3	2023	Paratransit van	DAR/Paratransit	FY2029/30								3	3	3
3	2024	Paratransit van	DAR/Paratransit	FY2030/31									3	3
3	2025	Paratransit van	DAR/Paratransit	FY2031/32										3
24	Sub-Total: Acquisitions				3	7	10	12	12	12	15	18	18	18
Sold/Salvaged					0	3	4	3	2	0	3	3	3	3
Contingency					0	0	0	0	0	0	0	0	0	0
<b>Total Paratransit Fleet - Active Fleet</b>					<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Total Paratransit Fleet - All Vehicles</b>					<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

\*Vehicles are purchased in acquisition year and put into service in the following year.

### **Capitalized Preventive Maintenance**

The preventive maintenance category includes labor and parts associated with capitalized maintenance work (i.e., replacement of engines, transmissions, hybrid battery packs, and other capital work that would typically exceed \$5,000 in total) necessary for maintenance of federally-funded assets. SolTrans will conduct engine replacements on all 21 of its Gillig buses over three years (FY 2016-17 through FY 2018-19) in order to meet CARB requirements. In addition, SolTrans budgets a fixed amount each year as a placeholder for whatever preventative maintenance activities become due. This amount is estimated at \$100,000 through FY 2018-19, increases to \$125,000 in FY 2019-20, and is escalated at 3% per year thereafter. Unused funds in a given year will be carried over to the next year. Therefore, actual required investment in a given year may be more or less than shown in the capital plan, if available funding is carried over year after year.

### **AVL System**

SolTrans is in the process of installing a new AVL-CAD system on its fixed route fleet to track on-time performance. The remaining cost in FY 2015-16 is \$1.51 million. The project will be funded with FTA 5307 (current year and carryover) and local match from TDA and Proposition 1B CalOES. This project is included in the “Vehicle Technology” line item on the capital plan spreadsheets.

### **Curtola Park & Ride Hub Expansion**

SolTrans has nearly completed a capital project to reconfigure and expand the existing Curtola & Lemon Park & Ride lot to create a full-featured transit center. The project includes a new bus hub to improve connections between local and express bus services and increased parking capacity. The capital plan shows the \$5.8 million in remaining costs which will be incurred in FY 2015-16, together with the \$5.5 million in RM 2 funding which is being received in the same year for the last phase of work. In the last two years of the plan, SolTrans has budgeted a total of \$500,000 for possible rehabilitation and upgrade of the facility, as necessary.

### **Stop and Station Repair and Maintenance**

Separate from the investments in the upgrades for the Curtola Park & Ride Hub, SolTrans has recurring expenses to maintain the physical infrastructure associated with its bus stops and transit centers, including features such as benches, lighting, canopies, and signage. The capital plan includes a budgeted amount each year to apply towards these regular expenses. After step increases over the next two years, the fixed amount is assumed to increase at 3% per year for the rest of the forecast period. This project would be funded with TDA and federal 5307 STIC revenues.

### **Facility Rehabilitation and Expansion**

SolTrans plans multiple major facilities projects over the next two years. First, SolTrans will renovate and expand the existing central operations and main-tenance facility on Broadway. The project is budgeted at \$2.1 million in FY 2015-16 and FY 2016-17, which would be funded with a combination of FTA 5307 grants and a local match from TDA, together with an existing FTA grant from the City of Vallejo, which has been formally transferred to SolTrans.

The second major facilities project is the design and installation of a CNG fueling facility for the new buses being procured for SolanoExpress operations. The project is budgeted at

\$4.84 million and slated for implementation by FY 2016-17. The detailed funding plan has not yet been confirmed, but it is expected to involve a combination of Proposition 1B funds, TDA, and FTA 5339 funding.

In FY 2017-18, SolTrans has budgeted \$950,000 to cover two additional facilities projects. An amount of \$500,000 would be for the purchase of property adjacent to the current O&M building. This would be for a possible expansion of the main bus yard. This project would most likely be funded with TDA revenues. A further \$450,000 would be spent on electrical upgrades needed to expand SolTrans' capacity for re-charging its new fleet of electric buses. This project may qualify for LCTOP funding from the State's Greenhouse Gas Reduction Fund, or it could be funded from TDA revenues.

Finally, starting in FY 2018-19, SolTrans has included placeholders for potential major upgrades that could be necessary for existing facilities that were built within the last 3-5 years. The total funding allocation over four years is \$1.4 million. Specific projects have not been identified, but this amount would allow for major repairs or upgrades to mechanical systems or larger building components such as the roof, windows, or security features. Sufficient TDA revenues are available in that year to fully fund these placeholder projects.

### **Information Technology Enhancements**

SolTrans has established a regular budget item to allow for a variety of technology enhancements, including upgrades to IT systems and communications equipment. Approximately \$100,000 is budgeted beginning in FY 2017-18 for unforeseen technology needs such as routine replacement of computers and office equipment. This amount is escalated by 3% each year. FY 2017-18 also includes an additional \$150,000 for upgrades to SolTrans' asset management system. All items would be paid with TDA.

### **Branding Activities**

\$385,000 is budgeted in FY 2016-17 for SolTrans branding activities, including bus decals and bus stop signage. These expenses are being funded from TDA.

## **4.3.2 Ten-Year Capital Plan**

Table 21 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.

Many of the capital projects listed above already have committed funding plans from previously approved state and federal grants or designated funding programmed by STA and/or MTC. In particular, the cost of express vehicle replacements is subject to a preliminary inter-agency funding agreement that details the exact sources and uses for the next two years, and specifies the financial obligations expected from each Consortium member for all years of the plan. The exact revenue sources for the remaining express vehicle replacements are still pending.

As shown in the Table 21, committed revenues come from multiple sources including Regional Measure 2, Proposition 1B, FTA 5307 Urbanized Area formula and STIC allocations, and FTA discretionary grants. SolTrans also plans to use over \$15 million in TDA-LTF funding towards its share of capital costs.

## 4.4 Summary of Operating & Capital Plans

Under the current Financial Plan, the Operating Plan is fully funded by periodic fare adjustments, and accessing TDA and other subsidy revenues. However, the trend in operating results is for an increasing share of the annual TDA allocation to be applied to the operating budget to avoid deficits. At the same time, the needs of the capital plan in later years of the plan begin to significantly draw down TDA reserves, which are the primary source for local match against federally-funded capital projects. In the final year of the plan, an additional \$3 million in local and federal revenues will need to be secured in order to fully fund all planned vehicle replacements in the capital plan.

**Table 21: SolTrans Capital Plan Budget**

Solano County Transit (SolTrans)		<b>CAPITAL PLAN BUDGET</b>									
Date prepared: 06-May-2016 (REVISED DRAFT)		Projected Actual	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
<b>Capital Expenses By Project Type</b>											
Revenue Vehicles: Local Fleet Rehab/Overhaul	[1,2]	\$ 190,000	\$ 694,000	\$ 180,340	\$ 153,560	\$ 125,000	\$ 128,750	\$ 132,613	\$ 136,591	\$ 140,689	\$ 144,909
Revenue Vehicles: Local Fleet Replacement	[3]	\$ 353,545	\$ 3,060,171	\$ 370,800	\$ 254,616	\$ -	\$ -	\$ 405,975	\$ 412,471	\$ 8,850,590	\$ 8,857,295
Revenue Vehicles: Local Fleet Expansion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Vehicles: Intercity Fleet - Expense	[4,5]	\$ -	\$ 4,882,260	\$ 4,190,610	\$ 5,179,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Vehicles: Intercity Fleet - Contribution	[5,6]	\$ -	\$ 1,273,362	\$ 885,604	\$ 848,848	\$ 190,941	\$ 187,798	\$ 281,697	\$ 487,362	\$ 247,090	\$ -
Non-Revenue Vehicles	[7]	\$ 90,000	\$ 50,000	\$ -	\$ 154,838	\$ 183,535	\$ -	\$ -	\$ 131,991	\$ -	\$ 170,310
Vehicle Technology (Farebox, APC, etc.)	[8]	\$ 1,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preventive Maintenance - Bus		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities: Stops / Stations	[9]	\$ 5,915,828	\$ 120,000	\$ 150,000	\$ 154,500	\$ 159,135	\$ 213,909	\$ 220,326	\$ 226,936	\$ 483,744	\$ 490,757
Facilities: Maintenance / Yards	[10,11]	\$ 1,960,000	\$ 4,930,000	\$ 950,000	\$ 500,000	\$ 364,284	\$ 487,612	\$ 69,609	\$ -	\$ -	\$ -
Preventive Maintenance - Facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tools & Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT / Software	[12]	\$ 6,509	\$ 50,000	\$ 250,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987
Other: branding (SolanoExpress decals/signage)		\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL EXPENSES</b>		<b>\$ 10,025,882</b>	<b>\$ 15,444,793</b>	<b>\$ 6,977,354</b>	<b>\$ 7,348,952</b>	<b>\$ 1,128,985</b>	<b>\$ 1,127,342</b>	<b>\$ 1,222,771</b>	<b>\$ 1,511,278</b>	<b>\$ 9,841,518</b>	<b>\$ 9,786,258</b>
<b>Capital Revenues -- Local</b>											
Regional Measure 2 Capital		\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Local Funds (Committed)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified Local Funds (Source TBD)	[13]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,290
<i>Subtotal: LOCAL Revenue</i>		<i>\$ 5,500,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 250,290</i>
<b>Capital Revenues -- State</b>											
TDA: LTF		\$ 884,605	\$ 5,616,944	\$ 829,201	\$ -	\$ 845,985	\$ 842,842	\$ 936,741	\$ 1,223,688	\$ 2,471,864	\$ 2,159,324
Prop 1B (e.g., PTMISEA, Lifeline, CalEMA)	[14,15]	\$ 2,001,582	\$ 3,561,405	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ITFWG Fleet Replacement Contributions	[16]	\$ -	\$ 1,588,268	\$ 2,239,470	\$ 5,179,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cap-and-Trade GHG Fund: TIRCP & LCTOP	[17]	\$ 25,641	\$ 336,011	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000
Misc State Funds (Committed)	[15,18]	\$ 63,171	\$ 16,203	\$ 125,000	\$ 125,000	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591	\$ 81,182	\$ 82,806
Unspecified State Funds (Source TBD)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: STATE Revenue</i>		<i>\$ 2,974,999</i>	<i>\$ 11,118,831</i>	<i>\$ 3,701,670</i>	<i>\$ 5,512,592</i>	<i>\$ 1,128,985</i>	<i>\$ 1,127,342</i>	<i>\$ 1,222,771</i>	<i>\$ 1,511,278</i>	<i>\$ 2,761,047</i>	<i>\$ 2,450,130</i>
<b>Capital Revenues -- Federal</b>											
MTC OBAG (Federal sources: STP / CMAQ / TE)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5307: Urbanized Area (PM)	[15,19]	\$ 1,550,883	\$ 1,691,385	\$ 2,136,729	\$ 1,050,070	\$ -	\$ -	\$ -	\$ -	\$ 4,190,471	\$ 3,021,459
FTA5307: STIC	[20]	\$ -	\$ 189,000	\$ 378,000	\$ 378,000	\$ -	\$ -	\$ -	\$ -	\$ 1,890,000	\$ 378,000
FTA5309: Bus Program	[15,21]	\$ -	\$ 1,290,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5339: Bus & Bus Facilities	[15,22]	\$ -	\$ 1,154,979	\$ 760,955	\$ 408,292	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Misc Federal Funds (Committed)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified Federal Funds (Source TBD)	[23]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,686,377
<i>Subtotal: FEDERAL Revenue</i>		<i>\$ 1,550,883</i>	<i>\$ 4,325,962</i>	<i>\$ 3,275,684</i>	<i>\$ 1,836,362</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 7,080,471</i>	<i>\$ 7,085,836</i>
<b>TOTAL EXPECTED REVENUES</b>		<b>\$ 10,025,882</b>	<b>\$ 15,444,793</b>	<b>\$ 6,977,354</b>	<b>\$ 7,348,954</b>	<b>\$ 1,128,985</b>	<b>\$ 1,127,342</b>	<b>\$ 1,222,771</b>	<b>\$ 1,511,278</b>	<b>\$ 9,841,518</b>	<b>\$ 9,786,256</b>
<b>ANNUAL CAPITAL SURPLUS (DEFICIT)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CUMULATIVE CAPITAL SURPLUS (DEFICIT)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Notes for this table are included on the next page.

**FOOTNOTES**

- [1] Near term-expenses include engine rebuilds on Gillig hybrid buses: 16 in FY2016/17, 3 in FY2017/18, and 2 in FY2018/19. Also includes \$100,000 for one-time expenses for DPIM and gate reader in FY2016/17.
- [2] Line item also includes on-going allocation for vehicle preventative maintenance activities: \$100,000 per year in FY2016/17 through FY2018/19, increasing to \$125,000 in FY2019/20, and escalated at 3% per year thereafter.
- [3] Includes vehicles for both local fixed route (FY2016/17, FY2023/24, and FY2024/25) and paratransit (all years except FY2019/20 and FY2020/21). Vehicle costs beyond FY2018/19 include the cost of security cameras, farebox upgrades, and Clipper equipment, as appropriate.
- [4] SolTrans will receive 16 CNG bus replacements between FY2015/16 & FY2018/19. This amount is the total purchase expense, which is partially reimbursed via revenue contributions from other jurisdictions (below).
- [5] Amounts per *Solano County Intercity Bus Fleet Replacement Costs and Funding - Interim Funding Plan*, dated 18-Dec-2015. Timing of expenditures reflects current anticipated purchase and vehicle delivery. Only 1 of 5 vehicles shown in FY2017/18 has committed funding. Funding in future years also subject to change.
- [6] Only includes contributions paid by SolTrans to Consortium for purchase of 19 Diesel Hybrid vehicles for replacement of Intercity Express fleet operated by other members.
- [7] Includes purchases to replace mechanic trucks, supervisor vans, and administrative cars over the ten-year forecast period.
- [8] FY2015/16 expense is for completion of AVL project.
- [9] FY2015/16 includes \$5.8M for completion of Curtola Park & Ride project. All years include on-going allocation for ADA modifications and installation/replacement of shelters, benches, etc.
- [10] FY2015/16 and FY2016/17 include expenses related to two major capital projects: upgrade/expansion of central operations & maintenance facility on Broadway (\$2.055M) and installation of CNG fueling facility (\$4.835M).
- [11] FY2017/18 includes expenses related to acquiring property for possible bus yard expansion (\$500K) and upgrading electrical infrastructure to support electric vehicle charging for new buses (\$450K). FY2018/19 and beyond are placeholders for possible major facility upgrades such as adding solar panels or rehabilitation of building mechanical systems.
- [12] Amounts shown represent routine replacement & upgrades of computer hardware & software, including servers and AVL equipment. FY2017/18 also includes \$150,000 for asset management software.
- [13] Amount represents balance of 20% local match for planned vehicle replacements. Source to be determined.
- [14] Includes grants & funding awards made to City of Vallejo that have been transferred to SolTrans. Does not include \$2,360,208 being held on behalf of FAST, to fund vehicle purchase unrelated to SolTrans fleet.
- [15] FY2016/17 amount includes funds carried over from prior fiscal years.
- [16] Net amount paid directly to SolTrans by other Consortium members. Does not include committed funding from external sources (Prop 1B, federal earmarks, etc.) which are portrayed in other rows.
- [17] FY2016/17 amount includes funds swapped in from FY2015/16 allocations to Vacaville, Dixon, and Rio Vista; funds will be applied to electric vehicle purchases in FY2016/17. All other years show SolTrans allocation only.
- [18] Funding source is AB664 regional grant program.
- [19] After applying \$2.8M of yearly allocation to operations, about \$1.2M is available for capital expenses each year, to be accumulated for vehicle replacements. Values in this row correspond to timing of related capital expenditure.
- [20] Revenues in this row represent portion of STIC funding award dedicated to capital needs. No long-term growth assumed. From FY2019/20, funds will be accumulated for local vehicle replacements in later years of the plan.
- [21] Federal earmark for Intercity vehicle replacement. Old grant originally awarded to Vallejo.
- [22] FY2016/17 through FY2024/25 based on anticipated allocations of approximately \$410,000 per year (\$3.7M total), to be accumulated for vehicle replacements. Values in this row reflect timing of related capital expenditures.
- [23] Assumes that SolTrans will apply for and receive discretionary federal grants to fully fund the balance of 80% of the cost of vehicle replacements not covered by formula funds. Local match shown separately.

## 5 Future Directions

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Over its first five year of existence, SolTrans has focused primarily on consolidating the operations of its predecessors and building a single, combined system that joins the two cities together and takes advantage of reduced duplication of efforts. As the agency begins to mature, it is beginning to look at new opportunities and markets for how transit can serve its member cities and surrounding communities.

### 5.1 Service Initiatives

The Board, the Technical and Public Advisory Committees, City staff, the larger public, and SolTrans staff have identified the following as important areas for new or modified services in coming years.

Implementation of pilot service to Mare Island and continuing evaluation of market demand and potential service improvements to meet that demand;

Increasing service levels on existing routes including later service on weekday and Saturday evenings, increased frequency on weekdays and Saturdays as demand requires, and implementation of full Sunday service meeting the needs of a broader range of community travel demand. In addition, implementation of Sunday service on 5 holidays that currently are not served (New Year's Day, Easter, Memorial Day, Independence Day, and Labor Day).

Mobility-on-Demand projects to replace and/or supplement local services in some portions of Vallejo and Benicia, where this evolving service type promises to improve level of service, productivity, and customer mobility.

Revision of local taxi scrip programs to simplify procedures, "right-size" the program budget to meet community needs, and fare payment and processing streamlining.

Expansion of technology deployments, especially for vulnerable populations, to decrease fears of using transit and improve quality of life. This may include Paratransit payment strategies and trip booking/scheduling tools for all demand-response service elements. This also includes expanded efforts to use technology to measure and improve service performance on all modes.

### 5.2 Partnership Initiatives

SolTrans' future will require working well with both existing and new partners to increase the value of transit services to the community. Key partnership activities may include:

STA, Consortium transit agencies: Implement elements of the Solano Express Corridor Study as funding and capital improvements permit.

City of Benicia, City of Vallejo: Work to fund and implement Safe Routes to Schools and Safe Routes to Transit projects to benefit multiple resident groups.

Amtrak: While Amtrak Thruway Bus Service will be modified to include the Curtola Park & Ride Hub in 2016, there is also continued interest in having Route 78 or some other service connect to the Martinez Amtrak station. While this service has not been successful in

previous iterations, there may come an opportunity to revisit it. In addition, the Solano Express Corridor Study projects may help improve connections to the Fairfield/Suisun City station and provide an alternative way to satisfy these needs.

CalTrans, California Highway Patrol, STA, and other Bay Area transit operators and CMAS: Study of the potential for increasing freeway person-throughput by permitting transit bus operations on existing freeway shoulders. This might be as an interim step to Express Lane implementation or a permanent step in areas where Express Lanes are not feasible or desirable.

MTC, STA, Cities of Benicia and Vallejo: Update the 2008 Vallejo CBTP and conduct a similar study of Benicia (which may not be eligible for CBTP funding). This document helps to identify not just transit needs but ways in which transportation challenges impact the larger scope of residents' lives and can help leverage non-transportation agencies and funding.

STA, WETA, SFMTA, AC Transit: Study of the potential for expanded express service between Solano County and San Francisco. Current service is limited to trips that supplement WETA ferry schedules. At most times of the day, ferry service is faster, but bus service may be more cost-effective when demand is low.

Napa Valley Transportation Authority and VINE Transit: Expand collaborative efforts to deliver quality service to residents moving between Napa and Solano Counties in the Highway 29 corridor.

### **5.3 Financial Initiatives**

Other than the initial Mare Island pilot service, the cost of fully implementing the initiatives in the above sections are beyond the constrained financial plan presented in Section 4. Thus it will also be necessary to pursue financial initiatives to expand SolTrans' funding basis. SolTrans will be vigorously pursuing competitive local, state and federal funding for various projects as it becomes available.

State Cap and Trade Funds may provide an additional revenue stream and SolTrans is working with state legislators to ensure that more of these funds are set aside for transportation projects.

The Bay Area Air Quality Management district provides competitive funding for trip reduction and clean air vehicle projects. SolTrans has recently applied for their first grant through one of their programs and hopes to compete for future funding.

SolTrans is also currently competing for two federal grants to fund additional electric vehicles and a Mobility-on-Demand program.

The more competitive funding SolTrans is awarded, the more funds that will be available to implement the initiatives listed above.

## Appendix A

# Operating Budgets and Financial Projections

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# A1 SolTrans Operating Budget – Fixed Route: Local and Express

Solano County Transit (SolTrans)													
DETAILED OPERATING PLAN & BUDGET													
Fixed Route: Local + Intercity													
Date prepared: 06-May-2016 (REVISED DRAFT)													
	Historical	Proj. Actual			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
<b>OPERATING STATISTICS</b>													
Vehicle Miles: Local	[1,2]	528,177	531,359	614,965	719,688	748,886	761,659	761,659	761,659	761,659	761,659	761,659	761,659
Vehicle Miles: Intercity	[2,3]	1,070,461	1,026,420	1,018,463	1,110,254	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608	1,151,608
<b>Vehicle Miles: TOTAL Fixed Route</b>		<b>1,598,638</b>	<b>1,557,779</b>	<b>1,633,428</b>	<b>1,829,942</b>	<b>1,900,494</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>	<b>1,913,267</b>
Vehicle Hours: Local	[1,2]	42,201	43,159	48,147	56,346	58,632	59,632	59,632	59,632	59,632	59,632	59,632	59,632
Vehicle Hours: Intercity	[2,3]	42,161	39,285	38,690	42,177	43,748	43,748	43,748	43,748	43,748	43,748	43,748	43,748
<b>Vehicle Hours: TOTAL Fixed Route</b>		<b>84,362</b>	<b>82,444</b>	<b>86,837</b>	<b>98,523</b>	<b>102,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>	<b>103,380</b>
Ridership: Local	[4,5]	671,121	765,886	759,341	857,185	891,961	916,246	925,408	933,123	942,316	951,599	959,532	968,985
Ridership: Intercity	[4,5]	686,562	672,263	688,096	776,759	805,692	813,749	821,886	828,738	836,903	845,147	852,193	860,589
<b>Ridership: TOTAL Fixed Route</b>		<b>1,357,683</b>	<b>1,438,149</b>	<b>1,447,437</b>	<b>1,633,944</b>	<b>1,697,653</b>	<b>1,729,995</b>	<b>1,747,295</b>	<b>1,761,861</b>	<b>1,779,219</b>	<b>1,796,747</b>	<b>1,811,726</b>	<b>1,829,574</b>
<b>OPERATING EXPENSES</b>													
<b>Operating &amp; Maintenance Costs</b>													
O&M Cost: Local - Baseline	[6]	\$ 4,863,500	\$ 4,600,993	\$ 4,905,520	\$ 4,803,517	\$ 6,028,944	\$ 6,445,673	\$ 6,546,068	\$ 6,739,152	\$ 6,941,327	\$ 7,149,567	\$ 7,364,054	\$ 7,584,975
O&M Cost: Local - due to change in level of service					\$ 817,996	\$ 244,599	\$ 109,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost: Local - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ (26,274)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal: LOCAL O&amp;M Expenses</b>		<b>\$ 4,863,500</b>	<b>\$ 4,600,993</b>	<b>\$ 4,905,520</b>	<b>\$ 5,621,513</b>	<b>\$ 6,273,543</b>	<b>\$ 6,555,607</b>	<b>\$ 6,519,794</b>	<b>\$ 6,739,152</b>	<b>\$ 6,941,327</b>	<b>\$ 7,149,567</b>	<b>\$ 7,364,054</b>	<b>\$ 7,584,975</b>
O&M Cost: Intercity - Baseline		\$ 4,786,301	\$ 5,024,514	\$ 4,585,397	\$ 5,080,073	\$ 5,934,901	\$ 6,345,622	\$ 6,345,622	\$ 6,369,133	\$ 6,560,207	\$ 6,757,014	\$ 6,959,724	\$ 7,168,516
O&M Cost: Intercity - due to change in level of service					\$ 457,850	\$ 221,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost: Intercity - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ (178,924)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal: INTERCITY O&amp;M Expenses</b>		<b>\$ 4,786,301</b>	<b>\$ 5,024,514</b>	<b>\$ 4,585,397</b>	<b>\$ 5,537,923</b>	<b>\$ 6,155,963</b>	<b>\$ 6,345,622</b>	<b>\$ 6,166,698</b>	<b>\$ 6,369,133</b>	<b>\$ 6,560,207</b>	<b>\$ 6,757,014</b>	<b>\$ 6,959,724</b>	<b>\$ 7,168,516</b>
O&M Cost: Total Fixed Route - Baseline		\$ 9,649,801	\$ 9,625,507	\$ 9,490,917	\$ 9,883,590	\$ 11,963,845	\$ 12,791,295	\$ 12,891,690	\$ 13,108,286	\$ 13,501,534	\$ 13,906,580	\$ 14,323,778	\$ 14,753,491
O&M Cost: Total Fixed Route - due to change in service					\$ 1,275,846	\$ 465,661	\$ 109,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost: Total Fixed Route - due to cost incr/decr					\$ -	\$ -	\$ -	\$ (205,198)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal: All FIXED ROUTE O&amp;M Expenses</b>		<b>\$ 9,649,801</b>	<b>\$ 9,625,507</b>	<b>\$ 9,490,917</b>	<b>\$ 11,159,436</b>	<b>\$ 12,429,505</b>	<b>\$ 12,901,229</b>	<b>\$ 12,686,491</b>	<b>\$ 13,108,286</b>	<b>\$ 13,501,534</b>	<b>\$ 13,906,580</b>	<b>\$ 14,323,778</b>	<b>\$ 14,753,491</b>
<b>Other Operating Expenses</b>													
Curtola Park and Ride	[7]				\$ 151,913	\$ 241,000	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513
<b>Subtotal: OTHER OPERATING Expenses</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,913</b>	<b>\$ 241,000</b>	<b>\$ 250,000</b>	<b>\$ 257,500</b>	<b>\$ 265,225</b>	<b>\$ 273,182</b>	<b>\$ 281,377</b>	<b>\$ 289,819</b>	<b>\$ 298,513</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 9,649,801</b>	<b>\$ 9,625,507</b>	<b>\$ 9,490,917</b>	<b>\$ 11,311,349</b>	<b>\$ 12,670,505</b>	<b>\$ 13,151,229</b>	<b>\$ 12,943,991</b>	<b>\$ 13,373,511</b>	<b>\$ 13,774,716</b>	<b>\$ 14,187,957</b>	<b>\$ 14,613,596</b>	<b>\$ 15,052,004</b>
<b>PROGRAM EXPENSES</b>													
Intercity Express Bus (contrib. to County-wide prog.)	[8]				\$ 320,015	\$ 745,600	\$ 760,500	\$ 775,700	\$ 791,200	\$ 807,000	\$ 823,100	\$ 839,600	\$ 856,400
<b>TOTAL PROGRAM EXPENSES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,015</b>	<b>\$ 745,600</b>	<b>\$ 760,500</b>	<b>\$ 775,700</b>	<b>\$ 791,200</b>	<b>\$ 807,000</b>	<b>\$ 823,100</b>	<b>\$ 839,600</b>	<b>\$ 856,400</b>
<b>TOTAL EXPENSES</b>		<b>\$ 9,649,801</b>	<b>\$ 9,625,507</b>	<b>\$ 9,490,917</b>	<b>\$ 11,631,364</b>	<b>\$ 13,416,105</b>	<b>\$ 13,911,729</b>	<b>\$ 13,719,691</b>	<b>\$ 14,164,711</b>	<b>\$ 14,581,716</b>	<b>\$ 15,011,057</b>	<b>\$ 15,453,196</b>	<b>\$ 15,908,404</b>

Note: Table is continued on the next page.

Solano County Transit (SolTrans)														
DETAILED OPERATING PLAN & BUDGET														
Fixed Route: Local + Intercity														
Date prepared: 06-May-2016 (REVISED DRAFT)														
	Historical			Proj. Actual		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	
<b>OPERATING REVENUES</b>														
<b>Operating Revenues – Fares</b>														
Transit Fares: Local - Baseline	[9]	\$ 1,284,858	\$ 1,615,326	\$ 1,024,597	\$ 902,824	\$ 1,077,304	\$ 1,132,412	\$ 1,163,047	\$ 1,172,743	\$ 1,243,511	\$ 1,255,762	\$ 1,266,231	\$ 1,342,641	\$ 1,355,868
Transit Fares: Local - due to change in level of svc				\$ 174,480	\$ 43,707	\$ 19,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares: Local - due to proposed fare incr/decr				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,637	\$ -	\$ -	\$ 63,312	\$ -	\$ -
Subtotal: LOCAL FARE Revenue		\$ 1,284,858	\$ 1,615,326	\$ 1,024,597	\$ 1,077,304	\$ 1,121,011	\$ 1,151,532	\$ 1,163,047	\$ 1,231,380	\$ 1,243,511	\$ 1,255,762	\$ 1,329,543	\$ 1,342,641	\$ 1,355,868
Transit Fares: Intercity - Baseline		\$ 2,565,779	\$ 1,764,017	\$ 2,222,605	\$ 2,136,624	\$ 2,336,940	\$ 2,448,226	\$ 2,472,708	\$ 2,493,322	\$ 2,643,780	\$ 2,669,825	\$ 2,692,083	\$ 2,854,534	\$ 2,882,656
Transit Fares: Intercity - due to change in level of svc				\$ 200,316	\$ 87,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares: Intercity - due to proposed fare incr/decr				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,666	\$ -	\$ -	\$ 134,604	\$ -	\$ -
Subtotal: INTERCITY FARE Revenue		\$ 2,565,779	\$ 1,764,017	\$ 2,222,605	\$ 2,336,940	\$ 2,423,986	\$ 2,448,226	\$ 2,472,708	\$ 2,617,988	\$ 2,643,780	\$ 2,669,825	\$ 2,826,687	\$ 2,854,534	\$ 2,882,656
Transit Fares: Total Fixed Route - Baseline		\$ 3,850,637	\$ 3,379,343	\$ 3,247,202	\$ 3,039,448	\$ 3,414,244	\$ 3,580,638	\$ 3,635,755	\$ 3,666,066	\$ 3,887,291	\$ 3,925,587	\$ 3,958,314	\$ 4,197,175	\$ 4,238,523
Transit Fares: Total Fixed Route - due to change in svc				\$ 374,796	\$ 130,753	\$ 19,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares: Total Fixed Route - due to fare incr/decr				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,303	\$ -	\$ -	\$ 197,916	\$ -	\$ -
Subtotal: ALL FIXED ROUTE FARE Revenue		\$ 3,850,637	\$ 3,379,343	\$ 3,247,202	\$ 3,414,244	\$ 3,544,997	\$ 3,599,757	\$ 3,635,755	\$ 3,849,369	\$ 3,887,291	\$ 3,925,587	\$ 4,156,229	\$ 4,197,175	\$ 4,238,523
<b>Other Operating Revenues</b>														
Advertising	[10]			\$ 25,000	\$ 30,000	\$ 35,000	\$ 35,350	\$ 40,000	\$ 40,400	\$ 50,000	\$ 50,500	\$ 51,005	\$ 51,515	\$ 51,515
Curtola Park & Ride Revenues	[11]			\$ 100,000	\$ 175,000	\$ 300,000	\$ 350,000	\$ 367,500	\$ 367,500	\$ 385,875	\$ 385,875	\$ 405,169	\$ 405,169	\$ 405,169
Interest Earnings	[10]			\$ 50,000	\$ 30,000	\$ 30,300	\$ 30,603	\$ 30,909	\$ 31,218	\$ 31,530	\$ 31,846	\$ 32,164	\$ 32,486	\$ 32,486
Other Public/Private Operating Contributions	[12]			\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 195,000	\$ 196,750	\$ 196,750
Other Operating Income: WETA reimbursement	[13,14]			\$ 458,566	\$ 450,000	\$ 468,000	\$ 486,720	\$ 506,189	\$ 521,374	\$ 537,016	\$ 553,126	\$ 569,720	\$ 586,812	\$ 586,812
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ -	\$ 633,566	\$ 705,000	\$ 853,300	\$ 922,673	\$ 964,598	\$ 980,493	\$ 1,024,421	\$ 1,041,347	\$ 1,253,058	\$ 1,272,731
<b>TOTAL OPERATING REVENUES</b>		<b>\$ 3,850,637</b>	<b>\$ 3,379,343</b>	<b>\$ 3,247,202</b>	<b>\$ 4,047,810</b>	<b>\$ 4,249,997</b>	<b>\$ 4,453,057</b>	<b>\$ 4,558,428</b>	<b>\$ 4,813,967</b>	<b>\$ 4,867,784</b>	<b>\$ 4,950,008</b>	<b>\$ 5,197,576</b>	<b>\$ 5,450,232</b>	<b>\$ 5,511,254</b>
<b>SUBSIDY REVENUES</b>														
<b>Subsidy Revenues – Local</b>														
Local taxes (GF, property assessments)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Measure 2 Operating	[15,16,17]			\$ 1,323,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840
MTC OBAG: Transit Performance Initiative	[18]			\$ -	\$ -	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434	\$ 57,434
Other Local Funds				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ -	\$ -	\$ 1,323,840	\$ 1,379,840	\$ 1,429,840	\$ 1,430,840	\$ 1,431,860	\$ 1,432,900	\$ 1,433,962	\$ 1,435,044	\$ 1,436,148	\$ 1,437,274
<b>Subsidy Revenues – State</b>														
TDA-LTF: net amount to balance operating budget				\$ 2,527,990	\$ 3,447,200	\$ 3,793,693	\$ 3,227,585	\$ 3,335,789	\$ 3,616,097	\$ 3,878,605	\$ 3,986,909	\$ 4,101,511	\$ 4,419,389	\$ 4,419,389
TDA: contributions from others for Intercity routes	[15,19]			\$ 271,775	\$ 774,700	\$ 790,200	\$ 806,000	\$ 822,100	\$ 838,500	\$ 855,300	\$ 872,400	\$ 889,800	\$ 907,600	\$ 907,600
STAF: Lifeline	[17]			\$ 519,934	\$ 530,115	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Other State Funds				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ -	\$ -	\$ -	\$ 3,319,699	\$ 4,752,015	\$ 4,883,893	\$ 4,333,585	\$ 4,457,889	\$ 4,754,597	\$ 5,033,905	\$ 5,159,309	\$ 5,291,311	\$ 5,626,989
<b>Subsidy Revenues – Federal</b>														
FTA5307: Urbanized Area (Operating)	[18,20]			\$ 2,800,000	\$ 2,842,000	\$ 2,898,840	\$ 2,956,817	\$ 3,015,953	\$ 3,076,272	\$ 3,137,798	\$ 3,200,554	\$ 3,264,565	\$ 3,329,856	\$ 3,329,856
FTA5307: JARC (Operating)	[18,20]			\$ 140,014	\$ 142,254	\$ 145,099	\$ 148,001	\$ 150,961	\$ 153,980	\$ 157,060	\$ 160,201	\$ 163,405	\$ 166,673	\$ 166,673
FTA5307: STIC	[17,21]			\$ -	\$ -	\$ -	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000
FTA5311: Non-Urbanized Area (Intercity Ops)	[18,22]			\$ -	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434	\$ 58,583	\$ 58,583
Other Federal Funds: "Other discretionary sources"	[23]			\$ -	\$ -	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434	\$ 57,434
Subtotal: FEDERAL Revenue		\$ -	\$ -	\$ -	\$ 2,940,014	\$ 3,034,254	\$ 3,144,939	\$ 3,396,838	\$ 3,460,995	\$ 3,526,435	\$ 3,593,183	\$ 3,661,267	\$ 3,730,712	\$ 3,801,546
<b>TOTAL SUBSIDY REVENUES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,583,553</b>	<b>\$ 9,166,109</b>	<b>\$ 9,458,672</b>	<b>\$ 9,161,263</b>	<b>\$ 9,350,744</b>	<b>\$ 9,713,932</b>	<b>\$ 10,061,050</b>	<b>\$ 10,255,620</b>	<b>\$ 10,458,172</b>	<b>\$ 10,865,810</b>
<b>TOTAL REVENUES</b>		<b>\$ 3,850,637</b>	<b>\$ 3,379,343</b>	<b>\$ 3,247,202</b>	<b>\$ 11,631,364</b>	<b>\$ 13,416,105</b>	<b>\$ 13,911,729</b>	<b>\$ 13,719,691</b>	<b>\$ 14,164,711</b>	<b>\$ 14,581,716</b>	<b>\$ 15,011,057</b>	<b>\$ 15,453,196</b>	<b>\$ 15,908,404</b>	<b>\$ 16,377,064</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: Table is continued on the next page.

Solano County Transit (SolTrans)													
DETAILED OPERATING PLAN & BUDGET													
Fixed Route: Local + Intercity													
Date prepared: 06-May-2016 (REVISED DRAFT)													
	Historical			Proj. Actual			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
<b>METRICS</b>													
O&M Expense Per Vehicle MILE: Local	\$ 9.21	\$ 8.66	\$ 7.98	\$ 7.81	\$ 8.38	\$ 8.61	\$ 8.56	\$ 8.85	\$ 9.11	\$ 9.39	\$ 9.67	\$ 9.96	\$ 10.26
O&M Expense Per Vehicle MILE: Intercity	\$ 4.47	\$ 4.90	\$ 4.50	\$ 4.99	\$ 5.35	\$ 5.51	\$ 5.35	\$ 5.53	\$ 5.70	\$ 5.87	\$ 6.04	\$ 6.22	\$ 6.41
<b>O&amp;M Expense Per Vehicle MILE: All Fixed Route</b>	<b>\$ 6.04</b>	<b>\$ 6.18</b>	<b>\$ 5.81</b>	<b>\$ 6.10</b>	<b>\$ 6.54</b>	<b>\$ 6.74</b>	<b>\$ 6.63</b>	<b>\$ 6.85</b>	<b>\$ 7.06</b>	<b>\$ 7.27</b>	<b>\$ 7.49</b>	<b>\$ 7.71</b>	<b>\$ 7.94</b>
O&M Expense Per Vehicle HOUR: Local	\$ 115.25	\$ 106.61	\$ 101.89	\$ 99.77	\$ 107.00	\$ 109.93	\$ 109.33	\$ 113.01	\$ 116.40	\$ 119.89	\$ 123.49	\$ 127.20	\$ 131.01
O&M Expense Per Vehicle HOUR: Intercity	\$ 113.52	\$ 127.90	\$ 118.52	\$ 131.30	\$ 140.71	\$ 145.05	\$ 140.96	\$ 145.59	\$ 149.95	\$ 154.45	\$ 159.09	\$ 163.86	\$ 168.78
<b>O&amp;M Expense Per Vehicle HOUR: All Fixed Route</b>	<b>\$ 114.39</b>	<b>\$ 116.75</b>	<b>\$ 109.30</b>	<b>\$ 113.27</b>	<b>\$ 121.41</b>	<b>\$ 124.79</b>	<b>\$ 122.72</b>	<b>\$ 126.80</b>	<b>\$ 130.60</b>	<b>\$ 134.52</b>	<b>\$ 138.55</b>	<b>\$ 142.71</b>	<b>\$ 146.99</b>
O&M Expense Per Passenger: Local	\$ 7.25	\$ 6.01	\$ 6.46	\$ 6.56	\$ 7.03	\$ 7.15	\$ 7.05	\$ 7.22	\$ 7.37	\$ 7.51	\$ 7.67	\$ 7.83	\$ 7.98
O&M Expense Per Passenger: Intercity	\$ 6.97	\$ 7.47	\$ 6.66	\$ 7.13	\$ 7.64	\$ 7.80	\$ 7.50	\$ 7.69	\$ 7.84	\$ 8.00	\$ 8.17	\$ 8.33	\$ 8.50
<b>O&amp;M Expense Per Passenger: All Fixed Route</b>	<b>\$ 7.11</b>	<b>\$ 6.69</b>	<b>\$ 6.56</b>	<b>\$ 6.83</b>	<b>\$ 7.32</b>	<b>\$ 7.46</b>	<b>\$ 7.26</b>	<b>\$ 7.44</b>	<b>\$ 7.59</b>	<b>\$ 7.74</b>	<b>\$ 7.91</b>	<b>\$ 8.06</b>	<b>\$ 8.22</b>
Total Operating Exp. Per Vehicle MILE: Local	\$ 9.21	\$ 8.66	\$ 7.98	\$ 7.94	\$ 8.57	\$ 8.80	\$ 8.76	\$ 9.05	\$ 9.33	\$ 9.61	\$ 9.89	\$ 10.19	\$ 10.50
Total Operating Exp. Per Vehicle MILE: Intercity	\$ 4.47	\$ 4.90	\$ 4.50	\$ 5.04	\$ 5.43	\$ 5.60	\$ 5.45	\$ 5.62	\$ 5.79	\$ 5.97	\$ 6.15	\$ 6.33	\$ 6.52
<b>Total Operating Exp. Per Vehicle MILE: All Fixed Route</b>	<b>\$ 6.04</b>	<b>\$ 6.18</b>	<b>\$ 5.81</b>	<b>\$ 6.18</b>	<b>\$ 6.67</b>	<b>\$ 6.87</b>	<b>\$ 6.77</b>	<b>\$ 6.99</b>	<b>\$ 7.20</b>	<b>\$ 7.42</b>	<b>\$ 7.64</b>	<b>\$ 7.87</b>	<b>\$ 8.10</b>
Total Operating Exp. Per Vehicle HOUR: Local	\$ 115.25	\$ 106.61	\$ 101.89	\$ 101.37	\$ 109.44	\$ 112.42	\$ 111.90	\$ 115.65	\$ 119.12	\$ 122.70	\$ 126.38	\$ 130.17	\$ 134.07
Total Operating Exp. Per Vehicle HOUR: Intercity	\$ 113.52	\$ 127.90	\$ 118.52	\$ 132.77	\$ 142.95	\$ 147.37	\$ 143.35	\$ 148.05	\$ 152.49	\$ 157.07	\$ 161.78	\$ 166.63	\$ 171.63
<b>Total Operating Exp. Per Vehicle HOUR: All Fixed Route</b>	<b>\$ 114.39</b>	<b>\$ 116.75</b>	<b>\$ 109.30</b>	<b>\$ 114.81</b>	<b>\$ 123.76</b>	<b>\$ 127.21</b>	<b>\$ 125.21</b>	<b>\$ 129.36</b>	<b>\$ 133.24</b>	<b>\$ 137.24</b>	<b>\$ 141.36</b>	<b>\$ 145.60</b>	<b>\$ 149.97</b>
Total Operating Exp. Per Passenger: Local	\$ 7.25	\$ 6.01	\$ 6.46	\$ 6.66	\$ 7.19	\$ 7.32	\$ 7.21	\$ 7.39	\$ 7.54	\$ 7.69	\$ 7.85	\$ 8.01	\$ 8.17
Total Operating Exp. Per Passenger: Intercity	\$ 6.97	\$ 7.47	\$ 6.66	\$ 7.21	\$ 7.76	\$ 7.92	\$ 7.63	\$ 7.82	\$ 7.97	\$ 8.13	\$ 8.30	\$ 8.47	\$ 8.64
<b>Total Operating Exp. Per Passenger: All Fixed Route</b>	<b>\$ 7.11</b>	<b>\$ 6.69</b>	<b>\$ 6.56</b>	<b>\$ 6.92</b>	<b>\$ 7.46</b>	<b>\$ 7.60</b>	<b>\$ 7.41</b>	<b>\$ 7.59</b>	<b>\$ 7.74</b>	<b>\$ 7.90</b>	<b>\$ 8.07</b>	<b>\$ 8.23</b>	<b>\$ 8.39</b>
Passengers Per Vehicle HOUR: Local	15.9	17.7	15.8	15.2	15.2	15.4	15.5	15.6	15.8	16.0	16.1	16.2	16.4
Passengers Per Vehicle HOUR: Intercity	16.3	17.1	17.8	18.4	18.4	18.6	18.8	18.9	19.1	19.3	19.5	19.7	19.9
<b>Passengers Per Vehicle HOUR: All Fixed Route</b>	<b>16.1</b>	<b>17.4</b>	<b>16.7</b>	<b>16.6</b>	<b>16.6</b>	<b>16.7</b>	<b>16.9</b>	<b>17.0</b>	<b>17.2</b>	<b>17.4</b>	<b>17.5</b>	<b>17.7</b>	<b>17.9</b>
Average Fare Per Passenger: Local	\$ 1.91	\$ 2.11	\$ 1.35	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.32	\$ 1.32	\$ 1.32	\$ 1.39	\$ 1.39	\$ 1.39
Average Fare Per Passenger: Intercity	\$ 3.74	\$ 2.62	\$ 3.23	\$ 3.01	\$ 3.01	\$ 3.01	\$ 3.01	\$ 3.16	\$ 3.16	\$ 3.16	\$ 3.32	\$ 3.32	\$ 3.32
<b>Average Fare Per Passenger: All Fixed Route</b>	<b>\$ 2.84</b>	<b>\$ 2.35</b>	<b>\$ 2.24</b>	<b>\$ 2.09</b>	<b>\$ 2.09</b>	<b>\$ 2.08</b>	<b>\$ 2.08</b>	<b>\$ 2.18</b>	<b>\$ 2.18</b>	<b>\$ 2.18</b>	<b>\$ 2.29</b>	<b>\$ 2.29</b>	<b>\$ 2.29</b>
Farebox Recovery (Fares as % of Oper. Exp.): Local	26.42%	35.11%	20.89%	19.16%	17.87%	17.57%	17.84%	18.27%	17.91%	17.56%	18.05%	17.70%	17.36%
Farebox Recovery (Fares as % of Oper. Exp.): Intercity	53.61%	35.11%	48.47%	42.20%	39.38%	38.58%	40.10%	41.10%	40.30%	39.51%	40.61%	39.82%	39.04%
<b>Farebox Recovery (Fares as % of Oper. Exp.): All FR</b>	<b>39.90%</b>	<b>35.11%</b>	<b>34.21%</b>	<b>30.60%</b>	<b>28.52%</b>	<b>27.90%</b>	<b>28.66%</b>	<b>29.37%</b>	<b>28.79%</b>	<b>28.23%</b>	<b>29.02%</b>	<b>28.45%</b>	<b>27.89%</b>
<b>Local Recovery (Fares+Local Sub. as % of Oper. Exp.)</b>	<b>39.90%</b>	<b>35.11%</b>	<b>34.21%</b>	<b>47.49%</b>	<b>44.43%</b>	<b>44.73%</b>	<b>46.27%</b>	<b>46.70%</b>	<b>45.74%</b>	<b>45.00%</b>	<b>45.39%</b>	<b>45.75%</b>	<b>44.82%</b>

**FOOTNOTES**

- [1] FY2016/17 includes 2,000 hours for partial year of Mare Island service, plus 500 hours for miscellaneous local service expansions still being planned. FY2017/18 includes a further 1,000 hours for the full year of Mare Island service and additional local enhancements.
- [2] Mileage scaled off of growth in revenue hours. Values derived assuming constant average speed (for each sub-mode) compared to prior year.
- [3] FY2015/16 includes partial year of expanded Intercity service to provide Sunday service on Route 80 and midday schedule coverage on Route 78. Full year values included in FY2016/17 and beyond.
- [4] FY2015/16 annual projected ridership split between Local and Intercity using same proportions as FY2014/15. Ridership for FY2016/17 and FY2017/18 scaled from prior year assuming constant passengers per hour.
- [5] Assumes ridership on both Local and Intercity routes will grow in line with Solano County population growth (1% per year) from FY2017/18 onward, except for 0.15% lower growth in years where fare increases are planned (FY2019/20 and FY2022/23).
- [6] Fixed route O&M unit costs will increase at an average rate of 3% per year across the 10-year plan. This includes annual increase in vendor variable rate of 4% per year through the end of the current contract, combined with renegotiation of vendor fixed costs in FY2018/19 and 3% growth on internal expenditures.
- [7] Partial year of operations in FY2015/16, with full year of operations in FY2016/17. Costs assumed to grow at 3% per year.
- [8] Sum of Benicia & Vallejo amounts owed to Consortium for Solano Express routes operated by others. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond apply inflationary growth to FY2015/16 gross contribution before reconciliation.
- [9] FY2015/16 annual projected fare revenues split between Local and Intercity using same proportions as FY2014/15. Assumes fare revenues increase in line with ridership growth, except for higher revenue growth in years where fare increases are planned (FY2019/20 and FY2022/23).
- [10] Per SolTrans staff guidance, line item assumed to grow at approximately 1% per year.
- [11] Revenues reflect partial year operations in FY2015/16, increasing to full year in FY2016/17, and full utilization of facility as of FY2018/19. Assumes 5% revenue increase every two years based on future fee increases in FY2019/20, FY2021/22, and FY2023/24.
- [12] Includes possible Mare Island Contribution (\$20,000 per year), plus, beginning in FY2023/24, a placeholder for additional private funding of specialized transit services and/or alternative advertising formats.
- [13] Route 200 service is provided to supplement SF Bay Ferry service from Vallejo. Inter-agency agreement with WETA calls for full reimbursement of net costs.
- [14] Estimated reimbursement shown here reflects 4% growth rate through FY2019/20 and 3% thereafter, consistent with forecast growth in unit costs. Does not reflect likely ridership and/or fare increases, or more modest growth in other expenses besides vendor variable costs
- [15] This funding source designated for Intercity operations only.
- [16] Line item reflects increased funding levels to support expansion of Routes 78 and 80 beginning in Nov-2015, i.e., partial year in FY2015/16 and full year in FY2016/17 and beyond.
- [17] No long-term growth assumption applied to this funding source.
- [18] Line items based on federal funding programs with formula allocation are assumed to grow at 2% per year
- [19] Revenues received from other Consortium members to support operation of Intercity Routes 78, 80, and 85.
- [20] This funding source designated for Local operations only.
- [21] Revenues in this row represent portion of STIC funding added dedicated to operating needs; STIC funds applied to capital are shown separately.
- [22] FY2015/16 allocation swapped with Rio Vista for future TDA.
- [23] Per SolTrans staff guidance, line item assumed to grow at 2% per year.



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# A2 SolTrans Operating Budget - Paratransit & Dial-A-Ride

Solano County Transit (SolTrans)														
DETAILED OPERATING PLAN & BUDGET														
Paratransit: ADA + DAR + All Taxi Scrip														
Date prepared: 06-May-2016 (REVISED DRAFT)														
	Historical	Proj. Actual		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	
<b>OPERATING STATISTICS – without taxi programs</b>														
Vehicle Miles	[1]	216,832	201,648	207,772	199,024	200,528	200,528	200,528	200,528	200,528	200,528	200,528	200,528	
Vehicle Hours	[1]	17,205	15,372	15,231	14,590	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	
Ridership	[2]	41,903	25,092	25,580	30,866	31,189	31,361	31,535	31,709	31,884	31,580	31,754	31,451	
<b>OPERATING EXPENSES - without taxi programs</b>														
<b>Operating &amp; Maintenance Costs</b>														
O&M Cost - baseline	[3]	\$ 1,437,722	\$ 1,583,647	\$ 1,667,253	\$ 1,712,572	\$ 1,850,032	\$ 1,929,932	\$ 1,850,232	\$ 1,912,198	\$ 1,969,564	\$ 2,028,651	\$ 2,089,511	\$ 2,152,196	\$ 2,216,762
O&M Cost - due to change in level of service					\$ -	\$ 13,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: O&M Expenses		\$ 1,437,722	\$ 1,583,647	\$ 1,667,253	\$ 1,712,572	\$ 1,864,012	\$ 1,929,932	\$ 1,850,232	\$ 1,912,198	\$ 1,969,564	\$ 2,028,651	\$ 2,089,511	\$ 2,152,196	\$ 2,216,762
<b>Other Operating Expenses</b>														
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENSES</b>		\$ 1,437,722	\$ 1,583,647	\$ 1,667,253	\$ 1,712,572	\$ 1,864,012	\$ 1,929,932	\$ 1,850,232	\$ 1,912,198	\$ 1,969,564	\$ 2,028,651	\$ 2,089,511	\$ 2,152,196	\$ 2,216,762
<b>PROGRAM EXPENSES</b>														
Local Taxi Scrip (net expense)	[4]				\$ 137,793	\$ 130,750	\$ 136,693	\$ 142,833	\$ 149,179	\$ 155,736	\$ 162,510	\$ 169,508	\$ 176,738	\$ 184,205
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6]				\$ 85,000	\$ 86,600	\$ 88,300	\$ 90,000	\$ 91,700	\$ 93,500	\$ 95,300	\$ 97,100	\$ 99,000	\$ 100,900
<b>TOTAL PROGRAM EXPENSES</b>					\$ 222,793	\$ 217,350	\$ 224,993	\$ 232,833	\$ 240,879	\$ 249,236	\$ 257,810	\$ 266,608	\$ 275,738	\$ 285,105
<b>TOTAL EXPENSES</b>		\$ 1,437,722	\$ 1,583,647	\$ 1,667,253	\$ 1,935,365	\$ 2,081,362	\$ 2,154,924	\$ 2,083,066	\$ 2,153,077	\$ 2,218,800	\$ 2,286,461	\$ 2,356,119	\$ 2,427,933	\$ 2,501,867
<b>OPERATING REVENUES – without taxi programs</b>														
<b>Operating Revenues</b>														
Transit Fares - baseline	[2]	\$ 94,948	\$ 75,551	\$ 78,821	\$ 75,000	\$ 85,850	\$ 86,709	\$ 87,576	\$ 88,451	\$ 89,336	\$ 90,229	\$ 91,132	\$ 92,043	\$ 92,963
Transit Fares - due to change in service					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FARE Revenue		\$ 94,948	\$ 75,551	\$ 78,821	\$ 75,000	\$ 85,850	\$ 86,709	\$ 87,576	\$ 88,451	\$ 89,336	\$ 90,229	\$ 91,132	\$ 92,043	\$ 92,963
<b>Other Operating Revenues</b>														
Other Operating Income					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING REVENUES</b>		\$ 94,948	\$ 75,551	\$ 78,821	\$ 75,000	\$ 85,850	\$ 86,709	\$ 87,576	\$ 88,451	\$ 89,336	\$ 90,229	\$ 91,132	\$ 92,043	\$ 92,963
<b>SUBSIDY REVENUES</b>														
<b>Subsidy Revenues – Local</b>														
Local taxes (GF, property assessments)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Funds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subsidy Revenues – State</b>														
TDA-LTF: net amount to balance operating budget					\$ 1,340,477	\$ 1,471,092	\$ 1,537,663	\$ 1,458,682	\$ 1,521,437	\$ 1,579,766	\$ 1,639,896	\$ 1,701,880	\$ 1,765,877	\$ 1,831,845
STAF: revenue-based apportionment	[7]				\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771
Other State Funds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ -	\$ -	\$ -	\$ 1,558,248	\$ 1,688,863	\$ 1,755,434	\$ 1,676,453	\$ 1,739,208	\$ 1,797,537	\$ 1,857,667	\$ 1,919,651	\$ 1,983,648	\$ 2,049,616
<b>Subsidy Revenues – Federal</b>														
FTA5307: Urbanized Area (ADA Set-Aside)	[8]				\$ 302,117	\$ 306,649	\$ 312,782	\$ 319,037	\$ 325,418	\$ 331,926	\$ 338,565	\$ 345,336	\$ 352,243	\$ 359,288
Other Federal Funds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ -	\$ -	\$ -	\$ 302,117	\$ 306,649	\$ 312,782	\$ 319,037	\$ 325,418	\$ 331,926	\$ 338,565	\$ 345,336	\$ 352,243	\$ 359,288
<b>TOTAL SUBSIDY REVENUES</b>		\$ -	\$ -	\$ -	\$ 1,860,365	\$ 1,995,512	\$ 2,068,216	\$ 1,995,490	\$ 2,064,626	\$ 2,129,464	\$ 2,196,232	\$ 2,264,987	\$ 2,335,891	\$ 2,408,904
<b>TOTAL REVENUES</b>		\$ 94,948	\$ 75,551	\$ 78,821	\$ 1,935,365	\$ 2,081,362	\$ 2,154,924	\$ 2,083,066	\$ 2,153,077	\$ 2,218,800	\$ 2,286,461	\$ 2,356,119	\$ 2,427,933	\$ 2,501,867
<b>ANNUAL SURPLUS (DEFICIT)</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Table is continued on the next page.

Solano County Transit (SolTrans)  
**DETAILED OPERATING PLAN & BUDGET**

**Paratransit: ADA + DAR + All Taxi Scrip**  
Date prepared: 06-May-2016 (REVISED DRAFT)

	Historical		Proj. Actual		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
<b>METRICS</b>													
Operating Expense Per Vehicle HOUR	\$ 83.56	\$ 103.02	\$ 109.46	\$ 117.38	\$ 126.80	\$ 131.29	\$ 125.87	\$ 130.08	\$ 133.98	\$ 138.00	\$ 142.14	\$ 146.41	\$ 150.80
Operating Expense Per Vehicle MILE	\$ 6.63	\$ 7.85	\$ 8.02	\$ 8.60	\$ 9.30	\$ 9.62	\$ 9.23	\$ 9.54	\$ 9.82	\$ 10.12	\$ 10.42	\$ 10.73	\$ 11.05
Operating Expense Per Passenger	\$ 34.31	\$ 63.11	\$ 65.18	\$ 55.48	\$ 59.76	\$ 61.54	\$ 58.67	\$ 60.30	\$ 61.77	\$ 64.24	\$ 65.80	\$ 68.43	\$ 70.10
Average Fare Per Passenger	\$ 2.27	\$ 3.01	\$ 3.08	\$ 2.43	\$ 2.75	\$ 2.76	\$ 2.78	\$ 2.79	\$ 2.80	\$ 2.86	\$ 2.87	\$ 2.93	\$ 2.94
Passengers Per Vehicle HOUR	2.4	1.6	1.7	2.1	2.1	2.1	2.1	2.2	2.2	2.1	2.2	2.1	2.2
Farebox Recovery (Fares as % of Oper. Exp.)	6.60%	4.77%	4.73%	4.38%	4.61%	4.49%	4.73%	4.63%	4.54%	4.45%	4.36%	4.28%	4.19%
Local Recovery (Fares+Local as % of Oper. Exp.)	6.60%	4.77%	4.73%	4.38%	4.61%	4.49%	4.73%	4.63%	4.54%	4.45%	4.36%	4.28%	4.19%

**FOOTNOTES**

- [1] Assumes mileage and hours will remain essentially flat over SRTP forecast period.
- [2] Assumes ridership will grow in proportion to local population growth in Solano County. (No change to fare structure).
- [3] Paratransit O&M unit costs will increase at an average rate of 2.8% per year across the 10-year plan. This includes annual increase in vendor variable rate of 4% per year through the end of the current contract, plus renegotiation of DAR unit cost as well as vendor fixed costs in FY2018/19, and 3% growth on internal expenditures.
- [4] Net expense of local taxi program. Expenses assumed to grow at 3% per year. Revenues assumed to grow at 1% per year.
- [5] FY2015/16 amount from Solano County TDA Matrix (12-Aug-2015).
- [6] Assumes that required contribution would increase based on available TDA revenues, which are projected to grow at 1.94% per year, in line with taxable sales in Solano County.
- [7] No long-term growth assumption applied to this funding source.
- [8] Line items based on federal funding programs with formula allocation are assumed to grow at 2% per year

# A3 SolTrans Operating Budget - Systemwide Total

Solano County Transit (SolTrans)														
DETAILED OPERATING PLAN & BUDGET														
Systemwide Total														
Date prepared: 06-May-2016 (REVISED DRAFT)														
		Historical		Proj. Actual		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
<b>OPERATING STATISTICS</b>														
Vehicle Miles	[1]	1,815,470	1,759,427	1,841,200	2,028,966	2,101,023	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796	2,113,796
Vehicle Hours	[1]	101,567	97,816	102,068	113,113	117,080	118,080	118,080	118,080	118,080	118,080	118,080	118,080	118,080
Ridership	[2]	1,399,586	1,463,241	1,473,017	1,664,810	1,728,842	1,761,356	1,778,829	1,793,570	1,811,103	1,828,326	1,843,480	1,861,025	1,879,223
<b>OPERATING EXPENSES</b>														
<b>Operating &amp; Maintenance Costs</b>														
O&M Cost - baseline	[3]	\$ 11,087,523	\$ 11,209,154	\$ 11,158,170	\$ 11,596,162	\$ 13,813,876	\$ 14,721,226	\$ 14,741,922	\$ 15,020,484	\$ 15,471,098	\$ 15,935,231	\$ 16,413,288	\$ 16,905,687	\$ 17,412,858
O&M Cost - due to change in level of service					\$ 1,275,846	\$ 479,641	\$ 109,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ (205,198)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: O&M Expenses		\$ 11,087,523	\$ 11,209,154	\$ 11,158,170	\$ 12,872,007	\$ 14,293,517	\$ 14,831,161	\$ 14,536,723	\$ 15,020,484	\$ 15,471,098	\$ 15,935,231	\$ 16,413,288	\$ 16,905,687	\$ 17,412,858
<b>Other Operating Expenses</b>														
Curtola Park and Ride	[4]				\$ 151,913	\$ 241,000	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513	\$ 307,468
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ 151,913	\$ 241,000	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513	\$ 307,468
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 11,087,523</b>	<b>\$ 11,209,154</b>	<b>\$ 11,158,170</b>	<b>\$ 13,023,920</b>	<b>\$ 14,534,517</b>	<b>\$ 15,081,161</b>	<b>\$ 14,794,223</b>	<b>\$ 15,285,709</b>	<b>\$ 15,744,280</b>	<b>\$ 16,216,609</b>	<b>\$ 16,703,107</b>	<b>\$ 17,204,200</b>	<b>\$ 17,720,326</b>
<b>PROGRAM EXPENSES</b>														
Local Taxi Scrip (net expense)	[5]				\$ 137,793	\$ 130,750	\$ 136,693	\$ 142,833	\$ 149,179	\$ 155,736	\$ 162,510	\$ 169,508	\$ 176,738	\$ 184,205
Intercity Taxi Scrip (contrib. to County-wide prog.)	[6]				\$ 85,000	\$ 86,600	\$ 88,300	\$ 90,000	\$ 91,700	\$ 93,500	\$ 95,300	\$ 97,100	\$ 99,000	\$ 100,900
Intercity Express Bus (contrib. to County-wide prog.)	[7]				\$ 320,015	\$ 745,600	\$ 760,500	\$ 775,700	\$ 791,200	\$ 807,000	\$ 823,100	\$ 839,600	\$ 856,400	\$ 873,500
<b>TOTAL PROGRAM EXPENSES</b>					<b>\$ 542,808</b>	<b>\$ 962,950</b>	<b>\$ 985,493</b>	<b>\$ 1,008,533</b>	<b>\$ 1,032,079</b>	<b>\$ 1,056,236</b>	<b>\$ 1,080,910</b>	<b>\$ 1,106,208</b>	<b>\$ 1,132,138</b>	<b>\$ 1,158,605</b>
<b>TOTAL EXPENSES</b>		<b>\$ 11,087,523</b>	<b>\$ 11,209,154</b>	<b>\$ 11,158,170</b>	<b>\$ 13,566,729</b>	<b>\$ 15,497,467</b>	<b>\$ 16,066,653</b>	<b>\$ 15,802,757</b>	<b>\$ 16,317,788</b>	<b>\$ 16,800,516</b>	<b>\$ 17,297,518</b>	<b>\$ 17,809,315</b>	<b>\$ 18,336,338</b>	<b>\$ 18,878,931</b>
<b>OPERATING REVENUES</b>														
<b>Operating Revenues - Fares</b>														
Transit Fares - baseline	[8]	\$ 3,945,585	\$ 3,454,894	\$ 3,326,023	\$ 3,114,448	\$ 3,500,094	\$ 3,667,347	\$ 3,723,331	\$ 3,754,517	\$ 3,976,627	\$ 4,015,816	\$ 4,049,445	\$ 4,289,217	\$ 4,331,487
Transit Fares - due to change in service					\$ 374,796	\$ 130,753	\$ 19,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr					\$ -	\$ -	\$ -	\$ -	\$ 183,303	\$ -	\$ -	\$ 197,916	\$ -	\$ -
Subtotal: FARE Revenue		\$ 3,945,585	\$ 3,454,894	\$ 3,326,023	\$ 3,489,244	\$ 3,630,847	\$ 3,686,466	\$ 3,723,331	\$ 3,937,820	\$ 3,976,627	\$ 4,015,816	\$ 4,247,361	\$ 4,289,217	\$ 4,331,487
<b>Other Operating Revenues</b>														
Advertising		\$ -	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ 35,000	\$ 35,350	\$ 40,000	\$ 40,400	\$ 50,000	\$ 50,500	\$ 51,005	\$ 51,515
Curtola Park & Ride Revenues	[9]	\$ -	\$ -	\$ -	\$ 100,000	\$ 175,000	\$ 300,000	\$ 350,000	\$ 367,500	\$ 367,500	\$ 385,875	\$ 385,875	\$ 405,169	\$ 405,169
Interest Earnings		\$ -	\$ -	\$ -	\$ 50,000	\$ 30,000	\$ 30,300	\$ 30,603	\$ 30,909	\$ 31,218	\$ 31,530	\$ 31,846	\$ 32,164	\$ 32,486
Other Public/Private Operating Contributions	[10]	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 195,000	\$ 196,750
Other Operating Income	[11,12]	\$ -	\$ -	\$ -	\$ 458,566	\$ 450,000	\$ 468,000	\$ 486,720	\$ 506,189	\$ 521,374	\$ 537,016	\$ 553,126	\$ 569,720	\$ 586,812
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ -	\$ 633,566	\$ 705,000	\$ 853,300	\$ 922,673	\$ 964,598	\$ 980,493	\$ 1,024,421	\$ 1,041,347	\$ 1,253,058	\$ 1,272,731
<b>TOTAL OPERATING REVENUES</b>		<b>\$ 3,945,585</b>	<b>\$ 3,454,894</b>	<b>\$ 3,326,023</b>	<b>\$ 4,122,810</b>	<b>\$ 4,335,847</b>	<b>\$ 4,539,766</b>	<b>\$ 4,646,004</b>	<b>\$ 4,902,418</b>	<b>\$ 4,957,119</b>	<b>\$ 5,040,237</b>	<b>\$ 5,288,708</b>	<b>\$ 5,542,275</b>	<b>\$ 5,604,218</b>

Note: Table is continued on the next page.

Solano County Transit (SolTrans)													
DETAILED OPERATING PLAN & BUDGET													
Systemwide Total													
Date prepared: 06-May-2016 (REVISED DRAFT)													
	Historical	Proj. Actual	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
<b>SUBSIDY REVENUES</b>													
<b>Subsidy Revenues – Local</b>													
Local taxes (GF, property assessments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Measure 2 Operating [13,14,15]	\$ -	\$ -	\$ -	\$ 1,323,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840	\$ 1,379,840
MTC OBAG (e.g. TPI) [16]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434
Other Local Funds: "Other discretionary sources"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal: LOCAL Revenue</b>	\$ -	\$ -	\$ -	\$ 1,323,840	\$ 1,379,840	\$ 1,429,840	\$ 1,430,840	\$ 1,431,860	\$ 1,432,900	\$ 1,433,962	\$ 1,435,044	\$ 1,436,148	\$ 1,437,274
<b>Subsidy Revenues – State</b>													
TDA-LTF: net amount to balance operating budget	\$ -	\$ -	\$ -	\$ 3,868,467	\$ 4,918,292	\$ 5,331,355	\$ 4,686,267	\$ 4,857,226	\$ 5,195,864	\$ 5,518,500	\$ 5,688,789	\$ 5,867,388	\$ 6,251,234
TDA: contributions from others for Intercity Bus [13,17]	\$ -	\$ -	\$ -	\$ 271,775	\$ 774,700	\$ 790,200	\$ 806,000	\$ 822,100	\$ 838,500	\$ 855,300	\$ 872,400	\$ 889,800	\$ 907,600
STAF: revenue-based apportionment [15]	\$ -	\$ -	\$ -	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771	\$ 217,771
STAF: population-based apportionment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAF: Lifeline [15]	\$ -	\$ -	\$ -	\$ 519,934	\$ 530,115	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Prop 1B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GHG Fund (Cap-and-Trade) - TIRCP & LCTOP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal: STATE Revenue</b>	\$ -	\$ -	\$ -	\$ 4,877,947	\$ 6,440,878	\$ 6,639,326	\$ 6,010,038	\$ 6,197,097	\$ 6,552,135	\$ 6,891,571	\$ 7,078,960	\$ 7,274,959	\$ 7,676,605
<b>Subsidy Revenues – Federal</b>													
FTA5307: Urbanized Area [16]	\$ -	\$ -	\$ -	\$ 3,102,117	\$ 3,148,649	\$ 3,211,622	\$ 3,275,854	\$ 3,341,371	\$ 3,408,199	\$ 3,476,363	\$ 3,545,890	\$ 3,616,808	\$ 3,689,144
FTA5307: JARC (Operating) [16]	\$ -	\$ -	\$ -	\$ 140,014	\$ 142,254	\$ 145,099	\$ 148,001	\$ 150,961	\$ 153,980	\$ 157,060	\$ 160,201	\$ 163,405	\$ 166,673
FTA5307: STIC [15,18]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000	\$ 189,000
FTA5310: Elderly/Disabled Transportation (Operating)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5311: Non-Urbanized Area (Operating)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5311: Non-Urbanized Area (Intercity Ops) [16,19]	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434	\$ 58,583
FTA5311: Rural Transit Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5317: New Freedom (Operating)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Federal Funds [20]	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434	\$ 58,583
<b>Subtotal: FEDERAL Revenue</b>	\$ -	\$ -	\$ -	\$ 3,242,131	\$ 3,340,903	\$ 3,457,721	\$ 3,715,875	\$ 3,786,413	\$ 3,858,361	\$ 3,931,748	\$ 4,006,603	\$ 4,082,955	\$ 4,160,834
<b>TOTAL SUBSIDY REVENUES</b>	\$ -	\$ -	\$ -	\$ 9,443,918	\$ 11,161,620	\$ 11,526,887	\$ 11,156,753	\$ 11,415,370	\$ 11,843,396	\$ 12,257,281	\$ 12,520,607	\$ 12,794,062	\$ 13,274,714
<b>TOTAL REVENUES</b>	\$ 3,945,585	\$ 3,454,894	\$ 3,326,023	\$ 13,566,729	\$ 15,497,467	\$ 16,066,653	\$ 15,802,757	\$ 16,317,788	\$ 16,800,516	\$ 17,297,518	\$ 17,809,315	\$ 18,336,338	\$ 18,878,931
<b>ANNUAL SURPLUS (DEFICIT)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FINANCIAL CAPACITY</b>													
<b>TDA Carryover</b>													
Funds held by MTC [21]				\$ 1,169,941									
Funds held by SolTrans [22]				\$ 8,000,000									
<b>Annual Cash Flow (Current Expenses Only)</b>													
Beginning Balance				\$ 9,169,941	\$ 4,121,368	\$ 3,633,440	\$ 4,729,851	\$ 4,921,501	\$ 4,892,017	\$ 4,562,576	\$ 3,894,740	\$ 1,921,275	\$ -
Add: Net annual TDA-LTF apportionment [21,23]				\$ 5,486,663	\$ 5,672,628	\$ 5,782,677	\$ 5,894,861	\$ 6,009,222	\$ 6,125,800	\$ 6,244,641	\$ 6,365,787	\$ 6,489,283	\$ 6,489,283
Less: Annual Operating Uses				\$ (4,918,292)	\$ (5,331,355)	\$ (4,686,267)	\$ (4,857,226)	\$ (5,195,864)	\$ (5,518,500)	\$ (5,688,789)	\$ (5,867,388)	\$ (6,251,234)	\$ (6,251,234)
Less: Annual Capital Uses, if any				\$ (5,616,944)	\$ (829,201)	\$ -	\$ (845,985)	\$ (842,842)	\$ (936,741)	\$ (1,223,688)	\$ (2,471,864)	\$ (2,159,324)	\$ (2,159,324)
<b>Equals: Year-End Balance</b>				\$ 4,121,368	\$ 3,633,440	\$ 4,729,851	\$ 4,921,501	\$ 4,892,017	\$ 4,562,576	\$ 3,894,740	\$ 1,921,275	\$ -	\$ -
<b>Unmet Capital Needs?</b>													
Annual Capital Surplus (Need), if any				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 10-Year Capital Funding Surplus (Gap)</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Planned Reserves</b>													
Year-End Balance, after current expenses				\$ 4,121,368	\$ 3,633,440	\$ 4,729,851	\$ 4,921,501	\$ 4,892,017	\$ 4,562,576	\$ 3,894,740	\$ 1,921,275	\$ -	\$ -
Less: Target Operating Reserve				\$ (2,324,620)	\$ (2,409,998)	\$ (2,370,413)	\$ (2,447,668)	\$ (2,520,077)	\$ (2,594,628)	\$ (2,671,397)	\$ (2,750,451)	\$ (2,831,840)	\$ (2,831,840)
<b>Goal: 15% of Total Annual Expenses</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equals: Effective TDA Balance</b>				\$ 1,796,748	\$ 1,223,443	\$ 2,359,438	\$ 2,473,833	\$ 2,371,940	\$ 1,967,948	\$ 1,223,343	\$ (829,176)	\$ (2,831,840)	\$ (2,831,840)

Note: Table is continued on the next page.

Solano County Transit (SolTrans)

**DETAILED OPERATING PLAN & BUDGET**

**Systemwide Total**

Date prepared: 06-May-2016 (REVISED DRAFT)

	Historical		Proj. Actual		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
<b>METRICS</b>													
Operating Expense Per Vehicle HOUR	\$ 109.16	\$ 114.59	\$ 109.32	\$ 115.14	\$ 124.14	\$ 127.72	\$ 125.29	\$ 129.45	\$ 133.34	\$ 137.34	\$ 141.46	\$ 145.70	\$ 150.07
Operating Expense Per Vehicle MILE	\$ 6.11	\$ 6.37	\$ 6.06	\$ 6.42	\$ 6.92	\$ 7.13	\$ 7.00	\$ 7.23	\$ 7.45	\$ 7.67	\$ 7.90	\$ 8.14	\$ 8.38
Operating Expense Per Passenger	\$ 7.92	\$ 7.66	\$ 7.58	\$ 7.82	\$ 8.41	\$ 8.56	\$ 8.32	\$ 8.52	\$ 8.69	\$ 8.87	\$ 9.06	\$ 9.24	\$ 9.43
Average Fare Per Passenger	\$ 2.82	\$ 2.36	\$ 2.26	\$ 2.10	\$ 2.10	\$ 2.09	\$ 2.09	\$ 2.20	\$ 2.20	\$ 2.20	\$ 2.30	\$ 2.30	\$ 2.30
Passengers Per Vehicle HOUR	13.8	15.0	14.4	14.7	14.8	14.9	15.1	15.2	15.3	15.5	15.6	15.8	15.9
Farebox Recovery (Fares as % of Oper. Exp.)	35.59%	30.82%	29.81%	26.79%	24.98%	24.44%	25.17%	25.76%	25.26%	24.76%	25.43%	24.93%	24.44%
Local Recovery (Fares+Local as % of Oper. Exp.)	35.59%	30.82%	29.81%	41.82%	39.32%	39.58%	41.08%	41.44%	40.59%	39.92%	40.25%	40.56%	39.74%
Share of TDA-LTF apportionment consumed by operations					89.64%	93.98%	81.04%	82.40%	86.46%	90.09%	91.10%	92.17%	96.33%
Ratio of TDA YE balance to O&M expenses					25.65%	22.99%	28.99%	29.29%	28.28%	25.62%	21.24%	10.18%	0.00%

**FOOTNOTES**

- [1] Includes structured service expansions on Local (Mare Island) and Intercity (78, 80), plus miscellaneous enhancements to Local service. All changes complete by the end of FY2017/18, with stable operating plan thereafter.
- [2] Ridership assumed to grow at accelerated rate over first three plan years due to service expansions, with population-based ridership growth (1% per year) for remainder of forecast period.
- [3] Through end of vendor contract (FY2019/20), costs grow in line with established rates & charges and recent trends in non-vendor costs. Thereafter, inflationary growth (3% per year) applied to historical costs. Also assumes renegotiation of some vendor costs in FY20
- [4] Partial year of operations in FY2015/16, with full year of operations in FY2016/17. Costs assume to grow at 3% per year.
- [5] Net expense of local taxi program. Expenses assumed to grow at 3% per year. Revenues assumed to grow at 1% per year.
- [6] FY2015/16 amount from Solano County TDA Matrix (12-Aug-2015). Assumes that required contribution would increase based on available TDA revenues, which are projected to grow at 1.94% per year, in line with taxable sales in Solano County.
- [7] Sum of Benicia & Vallejo amounts owed to Consortium for Solano Express routes operated by others. FY2015/16 reconciliation amount from TDA matrix (12-Aug-2015). FY2016/17 & beyond based on inflationary growth from baseline FY2015/16 gross contribution bef
- [8] Assumes fare revenues increase in line with ridership growth, except for higher revenue growth in years where fare increases are planned (5% increase on all fixed route service anticipated in FY2019/20 and again in FY2022/23).
- [9] Revenues reflect partial year operations in FY2015/16, increasing to full year in FY2016/17, and full utilization of facility as of FY2018/19. Assumes 5% revenue increase every two years based on future fee increases in FY2019/20, FY2021/22, and FY2023/24.
- [10] Includes possible Mare Island Contribution (\$20,000 per year), plus, beginning in FY2023/24, a placeholder for additional private funding of specialized transit services and/or alternative advertising formats.
- [11] Route 200 service is provided to supplement SF Bay Ferry service from Vallejo. Inter-agency agreement with WETA calls for full reimbursement of net costs.
- [12] Estimated reimbursement shown here reflects 4% growth rate through FY2019/20 and 3% thereafter, consistent with forecast growth in unit costs. Does not reflect likely ridership and/or fare increases, or more modest growth in other expenses besides vendor variable
- [13] This funding source designated for Intercity operations only.
- [14] Line item reflects increased funding levels to support expansion of Routes 78 and 80 beginning in Nov-2015, i.e., partial year in FY2015/16 and full year in FY2016/17 and beyond.
- [15] No long-term growth assumption applied to this funding source.
- [16] Line items based on federal funding programs with formula allocation are assumed to grow at 2% per year
- [17] Revenues received from other Consortium members to support operation of Intercity Routes 78, 80, and 85.
- [18] Revenues in this row represent portion of STIC funding award dedicated to operating needs; STIC funds applied to capital are shown separately.
- [19] FY2015/16 allocation swapped with Rio Vista for future TDA.
- [20] Per SolTrans staff guidance, line item assumed to grow at 2% per year.
- [21] FY2016/17 values from MTC Fund Estimate (Reso. 4220, 02/24/2016), less amounts due to Rio Vista, Dixon, and Vacaville for one-time swaps of FY2015/16 LCTOP funds, plus amount due from Rio Vista for one-time swap of FY2015/16 5311 funds.
- [22] Includes TDA funds on hand from prior year allocations and unused prior year claims.
- [23] 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.

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## Appendix B

### Title VI Report

Draft





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311 Sacramento Street, Vallejo, CA 94590 ~ Main Tel. / Fax (707) 736-6990

## SolTrans Title VI Program

### I. INTRODUCTION

This program reflects SolTrans' commitment to ensuring that no person shall, on the grounds of race, color, national origin, religion, age, marital status, sexual orientation, or disability be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity provided by SolTrans.

#### **Signed Policy Statement**

A policy statement assuring SolTrans' compliance with Title VI of the Civil Rights Act of 1964 can be found in ***Attachment A***.

### II. TITLE VI COMPLAINT PROCEDURES

SolTrans has a standard process for investigating all complaints. Members of the public may file a signed, written complaint up to sixty (60) days from the date of alleged discrimination. Full procedures for filing a complaint and SolTrans' procedures (in English and Spanish) for investigating complaints can be found in ***Attachment A***.

### III. RECORD OF TITLE VI INVESTIGATIONS, COMPLAINTS, OR LAWSUITS

Solano County Transit has a file established for all Title VI complaints. This file is stored at SolTrans' administrative offices at 311 Sacramento Street, Vallejo CA 94590. The file is available for review by anyone making such a request.

A listing of all Title VI complaints, investigations or lawsuits filed against the Agency during the previous triennial period is presented in ***Attachment A***.

#### **SolTrans' Limited English Proficiency (LEP) Outreach Plan**

A full copy of SolTrans' outreach plan for individuals with limited English proficiency can be found in ***Attachment B***. (Also, note Bus Schedules have been updated to include Spanish language information).

### IV. NOTIFICATION OF SOLTRANS' TITLE VI OBLIGATIONS

SolTrans publicizes its Title VI program by posting its commitment to providing services without regard to race, color or national origin in all SolTrans-owned facilities. Moreover, SolTrans provides information regarding its obligations on the website, and at its main transit center (the Vallejo Transit Center), Operations and Maintenance Facility, and Curtola Park and Ride Hub.

The postings are included as ***Attachment A***.

**A Table depicting the membership of non-elected committees and councils, the membership of which is selected by the recipient, broken down by race, and a description of the process the Agency uses to encourage the participation of minorities on such committees.**

Refer to ***Attachment B*** for tables showing composition of SolTrans Board Appointees, Technical Advisory Committee and Public Advisory Committee members.

**Primary recipients shall include a description of how the Agency monitors its subrecipients for compliance with Title VI, and a schedule of subrecipient Title VI Program submissions.**

N/A

**A Title VI equity analysis if the recipient has constructed a facility, such as a vehicle storage facility, maintenance facility, operation center, etc.**

N/A

### **Analysis of Construction Projects**

SolTrans has not completed a construction project requiring an environmental assessment (EA) or environmental impact statement (EIS). SolTrans maintains a list of all construction projects and will summarize them in this report every three years. In addition, it will integrate the following components into its EA and EIS documents:

- a. A description of the low-income and minority population within the study area affected by the project, and a discussion of the method used to identify this population (e.g., analysis of Census data, minority business directories, direct observation, or a public involvement process).
- b. A discussion of all adverse effects of the project, both during and after construction that would affect the identified minority and low-income population.
- c. A discussion of all positive effects that would affect the identified minority and low-income population, such as an improvement in transit service, mobility, or accessibility.
- d. A description of all mitigation and environmental enhancement actions incorporated into the project to address the adverse effects, including, but not limited to, any special features of the relocation program that go beyond the requirements of the Uniform Relocation Act and address adverse community effects such as separation or cohesion issues, and the replacement of the community resources destroyed by the project.
- e. A discussion of the remaining effects, if any, and why further mitigation is not proposed.
- f. For projects that traverse predominantly minority and low-income and predominantly non-minority and non-low-income areas, a comparison of mitigation and environmental enhancement actions that affect predominantly low-income and

minority areas with mitigation implemented in predominantly non-minority or non-low-income areas. Recipients and subrecipients that determine there is no basis for such a comparison should describe why that is so.

### **Copy of Board Meeting Minutes Showing the Board of Directors Reviewed and Approved the Title VI Program.**

SolTrans' updated Title VI plan was submitted for approval at the SolTrans Board meeting on March 31, 2016. See *Attachment E*.

### **Summary of Public Participation Efforts**

SolTrans has made concerted efforts to participate with and provide outreach to the diverse communities within the SolTrans service area. SolTrans has partnered with and supported the following organizations and activities:

- Area Agency on Aging volunteer driver program
- Paratransit Coordination Council discussions regarding county-wide mobility management programs
- Benicia and Vallejo City Unified School Districts providing travel training for the new school year and collecting school supplies at our Back to School Fair
- Community organization "Better Vallejo," providing transportation for seniors to their annual Thanksgiving luncheon
- Benicia Artist Open Studios
- Benicia Mini-Maker Fair
- Vallejo Together Christmas Lunch
- National Night Out
- Vallejo Waterfront Weekend
- Annual Unity Day Celebration
- SoFit City Event
- Vallejo Art Walk
- Vallejo Outreach
- Florence Douglas Senior Center Health Fair with mobility option information
- Business communities in Benicia and Vallejo at their Chamber of Commerce meetings to discuss support for potential passenger promotional programs
- Earth Day celebrations at the Solano Community College and Vallejo Farmer's Market promoting our local fleet of diesel/electric hybrid buses,
- General information booth at the Benicia Farmer's Market
- Philippine Cultural Committee with their annual Pista Sa Nayon festival
- African American Family Reunion Committee for their annual Juneteenth celebration
- Active 20-30 Career and Life Expo

- Bike to Work Day “Energizer Station” promoting the use of transit with biking as a healthy lifestyle choice for commuting
- Monthly Senior Roundtable meetings in Vallejo and periodic Senior Center meetings in Benicia
- Community meetings informing the public regarding periodic service changes and gathering information for system planning efforts
- Various seasonal ridership promotions to educate about new services and to provide incentives to try transit options

Public participation efforts have been spread out geographically across the service area, and held at different times of the day to allow for people with various schedules to participate. Bilingual flyers were posted in all of the SolTrans operations centers, on buses, and published in the newspaper.

### **Service Standards**

**Attachment D** contains SolTrans’ **Title VI Service Standards and Policies**, to be adopted in 2016, and a table showing the system’s current vehicle headways by route.

**ATTACHMENT A**

Appendix A - Title VI Policy Statement  
Notice to the Public Complaint Process  
English and Spanish Complaint Forms  
List of Transit-Related Title VI Investigations, Complaints, and Lawsuits  
Community Outreach and Title VI Contact List  
Title VI Complaint Process Poster

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**Title VI Policy Statement**  
**2/11/2013**

**SolTrans Title VI Organizational Commitment**

Solano County, located between the San Francisco Bay Area and the wine countries of Sonoma and Napa, is home to one of the most diverse communities in the country. With a combined population of 413,000 people, more than one-third of the County's residents speak a language other than English at home, compared to 20% of the United States population in that same demographic. SolTrans' service area covers the Cities of Vallejo and Benicia, with over 145,000 people.

Because of its multicultural customer base, SolTrans recognizes its opportunities and obligations by working to ensure that its policies, services and programs are delivered by communications tools and processes that are inclusive and effective. By these actions, we can make certain that no person, because of their race, color or national origin is denied meaningful access to our transportation services, programs and information.

SolTrans supports the goal of Title VI and its Executive Orders on Limited English Proficiency (LEP) and Environmental Justice to provide meaningful access to its services, projects and activities by low-income, minority, and limited-English-proficient persons.

SolTrans is strongly committed to meeting its regulatory requirements under Title VI. The organization is structured so that oversight and management of policy development, training, regulatory compliance, reporting and monitoring of all anti-discrimination policies as it relates to Title VI and LEP are centralized in one department: the Office of Civil Rights. Employees from every division within the organization work cooperatively to contribute to the success of our Title VI program.

With respect to Title VI, SolTrans will:

- Ensure that the level and quality of transportation service is provided without regard to race, color, or national origin.
- Identify and address, as appropriate, disproportionately high and adverse human health and environmental effects, including social and economic effects of programs and activities on minority populations and low-income populations.
- Promote full and fair participation of all affected populations in transportation decision-making.
- Prevent the denial, reduction, or delay in benefits related to programs and activities that benefit minority populations or low-income populations.
- Ensure meaningful access to programs and activities by persons with limited English proficiency.

## NOTICE TO THE PUBLIC

Solano County Transit (SolTrans) gives public notice of its policy to assure full compliance with Title VI of the Civil Rights Act of 1964 and all related statutes. Title VI requires that no person in the United States of America shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any SolTrans program or activity.

To request additional information on SolTrans' Title VI and other anti-discrimination obligations, or to inquire about SolTrans' transportation services, projects and studies, please call the SolTrans Administrative Office at (707) 736-6990 or via website at <http://Soltransride.com>. Documents can be provided in languages other than English or in formats made accessible for persons with disabilities.

Any person who believes that he or she has been excluded from participation in, been denied the benefits of, or otherwise subjected to discrimination under any SolTrans service, program or activity, and believes the discrimination is based upon race, color, or national origin, may file a formal complaint. This anti-discrimination protection also extends to activities and programs of SolTrans' third-party contractors.

Complaints against SolTrans, or its third party contractors, may be filed in writing using the Complaint Form, <http://www.soltransride.com/wp-content/uploads/2012/06/Title-VI-Notice.pdf> or by calling (707) 736-6990. Completed and signed forms can be mailed to:

**Civil Rights Officer**  
Solano County Transit  
311 Sacramento Street  
Vallejo, CA 94590

If you are unable to file a complaint in writing, your verbal complaint will be accepted and transcribed by the Civil Rights Officer. To make a verbal complaint, call (707) 736-6990. Complaints must be submitted within 180 days of the alleged discriminatory act (or latest occurrence).

Complaints may also be directly filed with the [Equal Employment Opportunity Commission \(EEOC\), www.eeoc.gov](http://www.eeoc.gov); [Federal Transit Administration \(FTA\), www.fta.gov](http://www.fta.gov); or [Department of Fair Employment and Housing \(DFEH\), www.dfeh.ca.gov](http://www.dfeh.ca.gov). Please review information on the respective agency websites for details on filing Title VI complaints.

### COMPLAINT PROCESS

Solano County Transit (SolTrans) offers all citizens equal access to all its transportation services. It is further the intent of SolTrans that all citizens be aware of their rights to such access. The website <http://www.SolTransride.com> is designed to



serve as an educational tool for citizens so that they may understand one of the civil rights laws that protect their access to SolTrans programs and services, specifically, as it relates to Title VI of the Civil Rights Act of 1964.

### **What is Title VI?**

Title VI is a section of the Civil Rights Act of 1964 requiring that “No person in the United States shall, on the grounds 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.” Note that Title VI does not address gender discrimination. It only covers race, color and national origin. Other civil rights laws prohibit gender discrimination.

### **Who are Limited English Proficient Persons?**

Persons who do not speak English as their primary language and who have limited ability to read, speak, write, or understand English can be limited-English-proficient, or “LEP.” These individuals may be entitled to language assistance with respect to a particular type of service, benefit or encounter.

Different treatment based on a person’s inability to speak, read, write or understand English may be a type of national origin discrimination.

### **How do I File a Complaint?**

If you believe that you have received discriminatory treatment by the SolTrans on the basis of your race, color or national origin, you have the right to file a complaint with the SolTrans Civil Rights Officer. The complaint must be filed no later than 180 calendar days of the alleged discriminatory incident.

### **Title VI Complaint Forms:**



---

311 Sacramento Street, Vallejo, CA 94590 ~ Main Tel. (707) 736-6990 ~ Fax (707) 736-6990

**SolTrans Title VI Civil Rights  
Complaint Form**

Name: \_\_\_\_\_

Address: \_\_\_\_\_

City: \_\_\_\_\_ State: \_\_\_\_\_ Zip Code: \_\_\_\_\_

Home Tel. No: \_\_\_\_\_ Work Tel.No: \_\_\_\_\_

Were you discriminated against because of (please check one):

Race     National Origin     Color     Other \_\_\_\_\_

Date of Alleged Incident: \_\_\_\_\_

In the space provided below, please explain as clearly as possible what happened and how you were discriminated against. Indicate who was involved. Be sure to include the names and contact information of any witnesses. If more space is needed please use the back of the form.

---

---

Have you filed this complaint with any other federal, state, or local agency; or with any federal or state court?  Yes     No

If yes, check all that apply:

Federal Agency     Federal Court     State Agency

State Court     Local Agency

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

Name: \_\_\_\_\_

Address: \_\_\_\_\_

City, State, and Zip Code: \_\_\_\_\_

Telephone Number: \_\_\_\_\_

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

**Signature** \_\_\_\_\_ **Date** \_\_\_\_\_

Please mail this form to:

SolTrans Civil Rights Officer  
311 Sacramento Street  
Vallejo, CA 94590



311 Sacramento Street, Vallejo, CA 94590 ~ Main Tel. (707) 736-6990 ~ Fax (707) 736-6990

### Título VI de los Derechos Civiles

### Formulario de Queja

Nombre: \_\_\_\_\_

Dirección: \_\_\_\_\_

Ciudad: \_\_\_\_\_ Estado: \_\_\_\_\_ Código Postal: \_\_\_\_\_

Teléfono de la Casa: \_\_\_\_\_

Trabajo No Teléfono: \_\_\_\_\_

¿Estaba usted discriminado debido a (marque uno):

Raza  Origen Nacional  Color  Otro

Fecha del incidente Presunta: \_\_\_\_\_

En el espacio de abajo, por favor, explicar lo más claramente posible lo que pasó y cómo se discriminó contra usted. Indican que estuvo involucrado. Asegúrese de incluir los nombres e información de contacto de cualquier testigo. Si necesita más espacio, utilice el reverso del formulario.

\_\_\_\_\_  
\_\_\_\_\_

¿Ha presentado esta queja ante cualquier otro federal, estatal, o local, o con cualquier corte federal o estatal?  Sí  No

En caso afirmativo, marque lo que corresponda:

Agencia Federal del Tribunal Federal  Agencia Estatal de la Corte del Estado  La Agencia Local de \_\_\_\_\_

Sírvanse proporcionar información sobre una persona de contacto en la agencia / tribunal donde se presentó la queja.

Nombre \_\_\_\_\_

Dirección \_\_\_\_\_

Ciudad, Estado y Código Postal \_\_\_\_\_

Número de Teléfono \_\_\_\_\_

Por favor firme abajo. Usted puede agregar cualquier material escrito o cualquier otra información que considere relevante para su queja.

**Firma** \_\_\_\_\_ **Fecha** \_\_\_\_\_

Por favor, envíe este formulario a:

SolTrans Civil Rights Officer  
311 Sacramento Street  
Vallejo, CA 94590

## **Methods of Filing a Complaint**

The preferred method is to file your complaint in writing using the Title VI Complaint Form, and sending it to:

**Civil Rights Officer**  
Solano County Transit  
311 Sacramento Street  
Vallejo, CA 94590

Verbal complaints will be accepted and transcribed by the Civil Rights Officer. To make a verbal complaint, call (707) 736-6990 and ask to speak with the Civil Rights Officer. Complaints may also be filed with external entities such as the [Equal Employment Opportunity Commission \(EEOC\)](#); [Federal Transit Administration \(FTA\)](#); or [Department of Fair Employment and Housing \(DFEH\)](#). Please review information on the respective agency websites for details on filing Title VI complaints.

Should a complaint be filed with SolTrans and an external entity simultaneously, the external complaint shall supersede the SolTrans complaint and the SolTrans complaint procedures will be suspended pending the external entity's findings.

## **Investigations**

Within ten (10) working days of receipt of the formal complaint, the Civil Rights Officer will notify the complainant and begin an investigation (unless the complaint has been first, or simultaneously, filed with an external entity).

The investigations will address complaints against any SolTrans department(s). The investigation will be conducted in conjunction with and under the advice of the Employee Relations Department.

The investigation may include discussion(s) of the complaint with all affected parties to determine the problem. The complainant may be represented by an attorney or other representative of his/her own choosing, and may bring witnesses and present testimony and evidence in the course of the investigation.

The investigation will be conducted and completed within 60 days of the receipt of the formal complaint.

Based upon all the information received, an investigation report will be written by the Civil Rights Officer for submittal to the Executive Director.

The complainant will receive a letter stating that final decision by the end of the 60 day time limit. Most investigations are completed within 30 days.

The complainant shall be notified of his/her right to appeal the decision. Appeals may be made to the Federal Transit Administration, the Equal Employment

Opportunity Commission, or the California Department of Fair Employment and Housing.

## **Community Outreach and Title VI Contact List**

To comply with Title VI of the Civil Rights Act of 1964, SolTrans provides all persons non-discriminatory and equitable access to all its transportation services and information. SolTrans maintains a subscription list, which is used to notify individuals or organizations that provide services to disabled, minority, low-income or limited English proficient persons, of proposed programs or changes to transportation services. SolTrans encourages organizations or individuals to voluntarily enter their contact information on the subscription list. Please visit [www.soltransride.com/subscribe](http://www.soltransride.com/subscribe) and complete the form to be added to the subscription list. If you have any questions, please contact SolTrans at (707) 736-6990.

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

	<b>Date</b>	<b>Summary</b> <i>Include basis of complaint: race, color, or national origin</i>	<b>Status</b>	<b>Actions(s) Taken</b>
Investigations	None	x	x	x
Lawsuits	None	x	x	X
Complaints	2/6/2015	Passenger alleged he was discriminated by a SolTrans driver and security guard on board a bus on the basis of his age and disability.		SolTrans reviewed the incident reports recorded by our service provider, National Express Transit and Black Talon Security for evidence of any failure to comply with civil rights laws. Incident reports provided by SolTrans contractors, National Express Transit and Black Talon Security indicated that the complainant, while on board a SolTrans bus had been verbally abusive and threatening to the driver and was subsequently escorted off the bus by Black Talon security personnel. Complainant was notified by letter on 4/16/2015 that after a review of these facts, no evidence was found of there being any civil rights laws violated and, pending any appeal from the complainant, the case would be closed. There has be no further appeal received from the complainant, and the case has been closed.

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## SolTrans LEP Community Based Organizations

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## SolTrans' Title VI Complaint Procedure Posted on Buses and at Transit Facilities



### TITLE VI COMPLAINT PROCEDURE PROCEDIMIENTO DE QUEJA TITULO VI PAMAMARAAN SA REKLAMO NG TITLE VI

Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, and national origin. If you feel you have been subjected to discrimination under Title VI you may file a complaint by contacting the SolTrans Planning & Operations Manager by mail at 311 Sacramento St., Vallejo CA 94590, or by phone at (707) 648-4048.

Titulo VI del Acta de Derechos Civiles de 1964 prohíbe discriminación en función de raza, color, o nacionalidad. Si usted siente que haya sido objeto de discriminación, podrá presentar una queja por escrito al Gerente de Planificación y Operaciones de SolTrans por correo a 311 Sacramento St., Vallejo CA 94590 o por teléfono a (707) 648-4048.

Pinagbabawal ng Titulo VI ng Batas Sibil ng Pagkilos ng 1964 ang diskriminasyon batay sa lahi, kulay, at bansang pinagmulan. Kung sa palagay mo na ikaw ay napailalim sa diskriminasyon batay sa nasabing Titulo VI, maaari kang magsampa ng reklamo sa pamamagitan ng pagkontak sa SolTrans Planning & Operations Manager, sa pamamagitan ng koreo sa 311 Sacramento St., Vallejo CA 94590, o tumawag sa (707) 648-4048.

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**ATTACHMENT B**

**Language Assistance Plan  
LEP Program SolTrans Board  
Appointees SolTrans Title VI  
Outreach Efforts**

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**Solano County Transit 311 Sacramento Street, Vallejo, CA**

## **Language Assistance Plan February 2016**

### **Purpose of This Plan**

Under FTA program requirements, recipients of Section 5307 monies are expected to have a written locally-developed process of conducting outreach to persons who speak English less than very well. Section 601 of Title VI of the Civil Rights Act of 1964 states the following:

*"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."*

SolTrans must ensure that federally-supported transit services, programs and related benefits are distributed in an equitable manner. SolTrans Title VI Policy and Complaint Procedures are posted on the SolTrans website and included in Attachment "A" of this document.

### **Requirement to Provide Meaningful Access to LEP Persons**

Consistent with Title VI of the Civil Rights Act of 1964, DOT's implementing regulations, and Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency" (65 FR 50121, Aug. 11, 2000), recipients shall take reasonable steps to ensure meaningful access to benefits, services, information, and other important portions of their programs and activities for individuals who are limited-English-proficient (LEP).

### **Analysis Using the Four-Factor Framework**

SolTrans has conducted the following analysis using the four-factor analysis identified in the DOT LEP Guidance. The four factors are:

**Factor 1:** The Number and Proportion of LEP Persons Served or Encountered in the Eligible Service Population.

**Factor 2:** The Frequency with Which LEP Individuals Come into Contact with Your Programs, Activities, and Services

**Factor 3:** The Importance to LEP Persons of Your Program, Activities and Services

**Factor 4:** The Resources Available to the Recipient and Costs

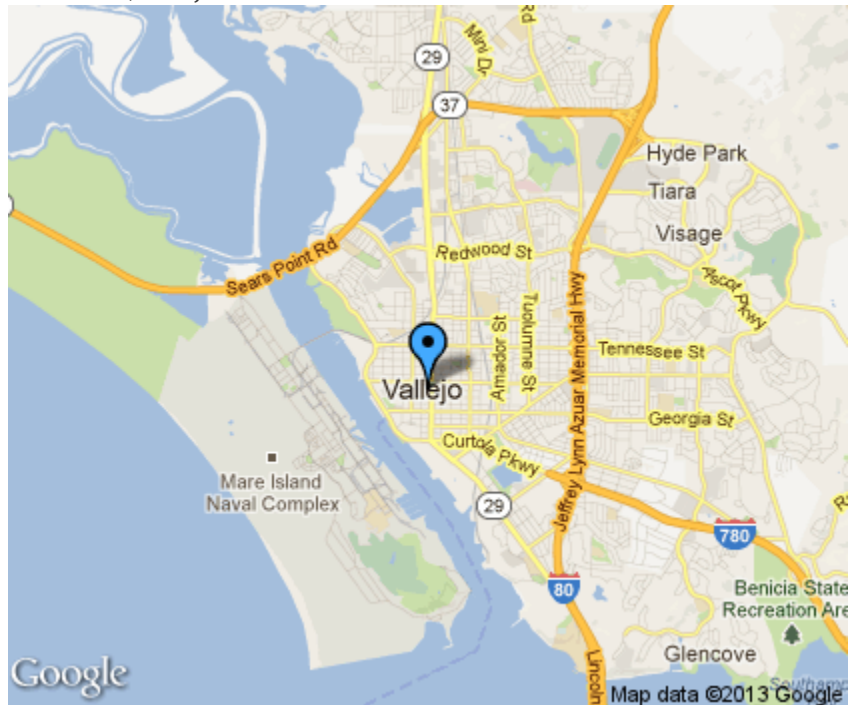
**Factor 1: The Number and Proportion of LEP Persons Served or Encountered in the Eligible Service Population.**

SolTrans is a relatively new combined transit agency serving the cities of Vallejo and Benicia. On July 1<sup>st</sup>, 2011 SolTrans began operating with a consolidated service plan, restructured routes

and a comprehensive fare structure. Prior to this time, the City of Vallejo and the City of Benicia were operating separate transit services for their communities. Vallejo and Benicia, despite being neighboring cities, have very different demographic and socio-economic conditions.

### **The City of Vallejo**

Vallejo's economy has faced challenges since the 1996 closing of the Mare Island Navy ship building facility, representing a loss of 6,000 jobs since the end of WWII. Since 2005 the unemployment rate in Vallejo has ranged from 5.4% in October 2006 to 15.3% in January 2010. The current unemployment rate for Vallejo is 7.8% in January 2016. About 18% of Vallejo's population lives in poverty, representing about 22,000 persons. The community is ethnically and racially diverse — Hispanics comprise 20% of the local population; 30% are Caucasian; 22% are African American; 25% are Asian; and 3% are of mixed or other heritage. US Census data for 2010 identifies half of all Vallejo residents speak some language other than English at home. The median household income in Vallejo in 2014 was \$58,472, just slightly lower than the State average of \$61,489. The American Community Survey estimates that over 4,000 households either don't have access to a car or must share a car between two workers.



### **Vallejo's Hispanic Community**

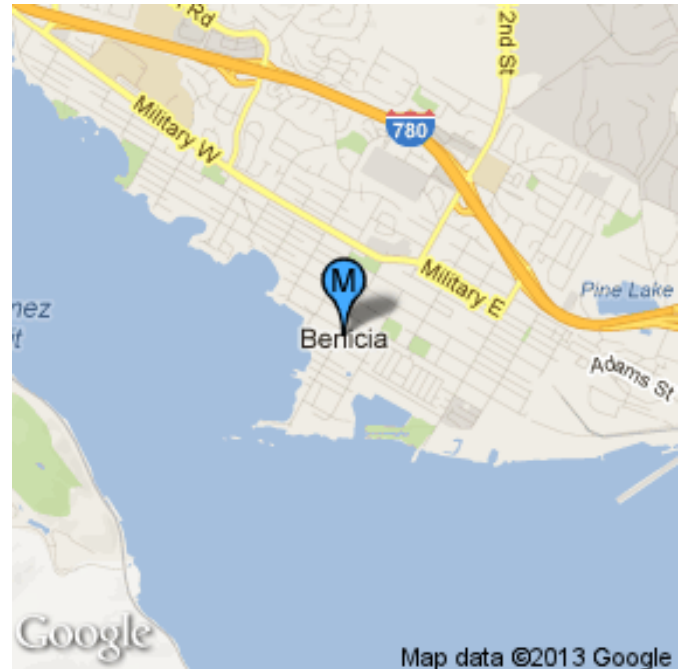
Vallejo's Latino population has significantly grown in the last two decades, in sharp contrast to the decline of its overall population. Latinos now number more than 28,000, making up more than 24% of Vallejo's population, according to the U.S. Census Bureau data. Some growth has occurred with the influx of Latino businesses into Vallejo, largely concentrated in the area around Broadway and Nebraska Streets.

### **Vallejo's Philippine Community**

Vallejo is home to over 118,000 people, including 23,000 Filipino-Americans. Vallejo's ties to the Philippines date back to 1898, when naval ships that saw action during the Spanish American War returned to Mare Island after their long journey across the Pacific from Manila Bay. Since then, Filipinos have come to Vallejo to work, buy homes, raise families and start businesses. Filipinos are a vital economic force in Vallejo with one of the highest household incomes among ethnic groups and a high rate of home ownership.

## The City of Benicia

By comparison, Benicia enjoys a lower unemployment rate (3.6%) largely a result of being located next to a regional oil refinery with steady employment opportunities. By comparison, the City of Benicia is more predominantly Caucasian (73%) with a smaller percentage of African Americans (5%). The Hispanic population is (15%) with Asians making up (10%). The balance of the population is represented by Pacific Islanders and two or more races. About 14% of Benicia residents speak a language other than English at home, with 6% speaking Spanish as the predominant language, and other languages combined representing 8.6%. Mean household income in Benicia in 2014 was \$89,094, a significant 45% above the State average of \$61,489. About 5.5% of Benicia residents live below the poverty limit, representing about 1,500 persons. About 4.5% of Benicia's population, or 1,200 persons, are estimated to have no access to a car.



## US Census Data for Vallejo and Benicia

The following data table was compiled using the American Community Survey data 5-year averages from 2010 to 2014, Data set B16001: LANGUAGE SPOKEN AT HOME BY ABILITY TO SPEAK ENGLISH FOR THE POPULATION 5 YEARS AND OVER - Universe: Population 5 years and over. The respondents identified themselves as being able to speak English "Not Very Well" or "Not at All".

Out of the combined estimated 2014 population of 145,000 within the Vallejo and Benicia service area boundaries, The ACS estimates that 30% of those people, about 43,500 individuals, speak some language other than English as their native language. Of those, approximately 19,000 individuals claim they speak English "not very well" or "not at all". These people are SolTrans' LEP population. The largest subgroup language is Spanish, followed closely by Tagalog. The following groups that need language assistance are: Chinese, Other Indic languages, Vietnamese, Korean, Other Pacific Island languages, Russian, Other Asian languages, and Arabic. The language subgroups of Pacific Island, Indic and Asian languages have many hundreds of members but also include many unidentified languages within those groups.

**Table 1: Language Spoken at Home, Less than Very Well**

Number and Percent by Language for Persons Over Age 5 Who Speak English Less Than Very Well	Benicia City		Vallejo City		SolTrans Combined	
	Est.	%	Est.	%	Est.	%
Total Population	26,046	100%	110,501	100%	136,547	100%
Speak only English:	22,270	85.5%	68,281	61.8%	90,551	66.3%
Spanish or Spanish Creole:	399	1.5%	8,886	8%	9,285	6.8%
Tagalog:	294	1.1	5,560	5%	5,854	5.3%
Chinese:	212	0.8%	485	0.4%	5,854	5.3%
Other Indic languages:	36	0.1%	452	0.4%	488	0.4%
Vietnamese:	0	0%	350	0.3%	350	0.3%
Korean:	17	0.1%	230	0.2%	247	0.2%
Other Pacific Island languages:	26	0.1%	133	0.1%	159	0.1%
Russian:	21	0.1%	135	0.1%	156	0.1%
Other Asian languages:	18	0.1%	114	0.1%	132	0.1%
Arabic:	0	0%	121	0.1%	121	0.1%

Source: 2010-2014 ACS Data, 2010 US Census

For the SolTrans combined service area of Vallejo and Benicia, Spanish, Tagalog meets the FTA "Safe Harbor" threshold. It will be assumed that the other groups listed in the table above, (those which contained a total of at least 100 or more LEP persons), do not meet the FTA Safe Harbor threshold of "1,000 persons or 5 percent of the population whichever is less" until such evidence comes to light to the contrary. A complete table showing all LEP groups in the survey is shown in *Attachment F*

**Note:**

Other Pacific Island Languages: This category includes 25 countries and dozens of languages and dialects.

Other Indic Languages: Includes Gujarati, Hindi, Bengali, Urdu and Marathi and many others.

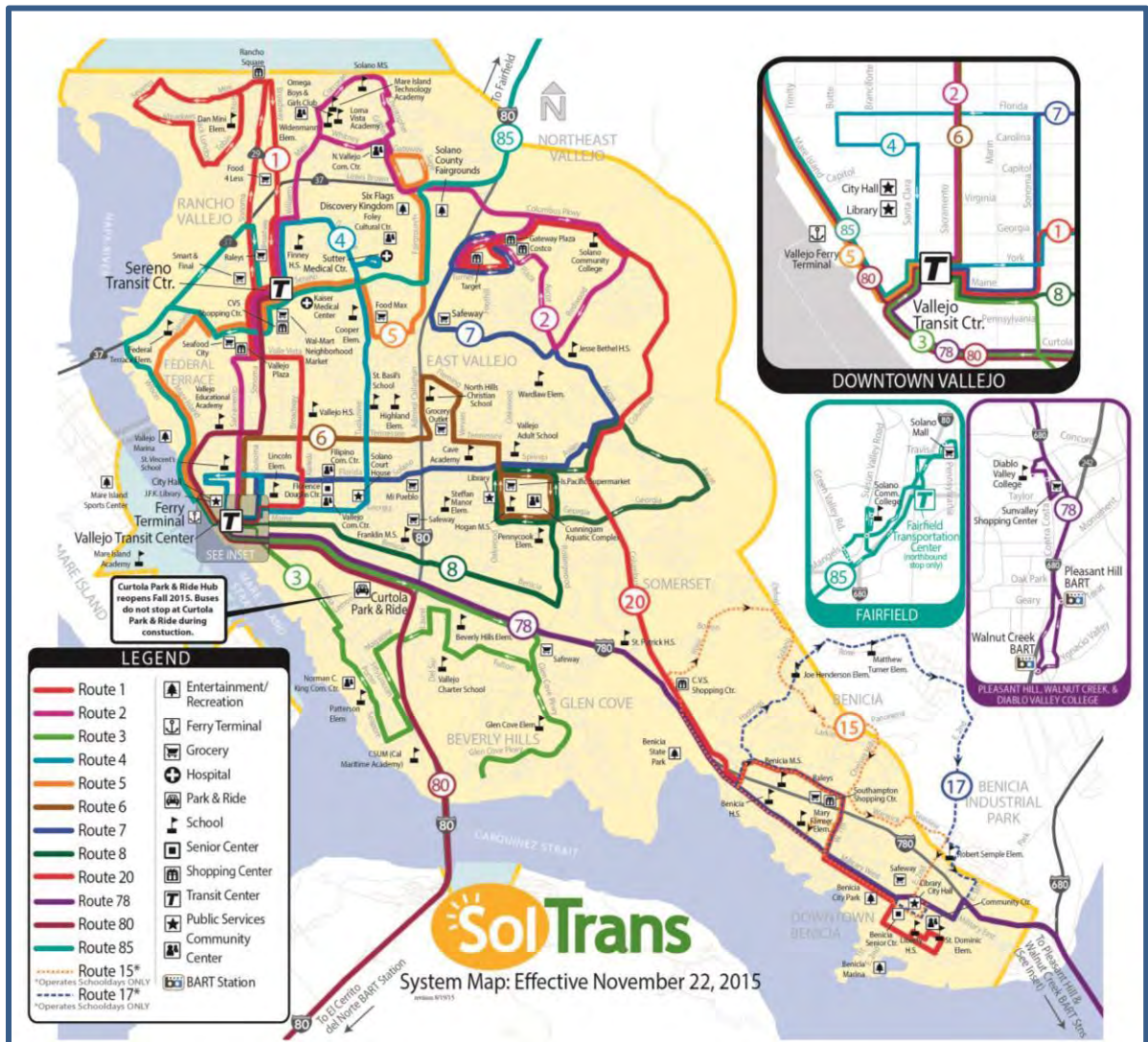
Other Asian Languages: Includes 13 language groups with dozens of languages falling within those groupings.

**Geographic Boundaries of the SolTrans Service Area**

The SolTrans service area is a total of 64.4 square miles within the cities of Vallejo and Benicia. Three regional service routes connect residents to Pleasant Hill, Walnut Creek and El Cerrito Del Norte BART stations (Routes 78 and 80), and Solano Community College and Solano Mall in neighboring Fairfield (Route 85).



Map1: SolTrans Service Area



See: [www.SolTransride.com](http://www.SolTransride.com) for updates on service changes and routes.

**Factor 2: The Frequency with Which LEP Individuals Come in Contact With the Program, Activity, or Service**

In a recent survey of transit staff, of the 34 responses, 18 respondents indicated that they encountered someone with limited English proficiency 0 to 5 times per week. Of that group, 12 said that the language they encountered most often was Spanish, one said Filipino (Tagalog), and another said Chinese. Four respondents said that they encountered LEP individuals either 6 to 20 times per week; two indicated 20 to 40 times per week and six respondents indicated more than 40 times per week. Of the six respondents who encountered LEP individuals more than 40 times per week, four indicated that they most often encountered Spanish only speakers in their contact with individuals who encounter language barriers.

These results are supported by the previously mentioned ACS data and indicate that a language barrier is most commonly experienced in the population by Spanish speakers.

### **Factor 3: The Nature and Importance of the Program, Activity, or Service Provided by the Program**

SolTrans provides transportation to and from work, school, and entertainment activities for the entire Vallejo Urbanized Area. For many, especially those who don't have the means to purchase a car or other forms of transportation, without this service they would not be able to live where they live and support a family. This is especially true in a commute-to-work situation.

Another important aspect of public transportation is how it can react in emergency situations, especially in providing the ability to move mass numbers of people efficiently and effectively.

### **Factor 4: The Resources Available to the Recipient and Costs**

SolTrans' approach to providing LEP access will always look, first of all, to need, and then to the resources available and cost. In consideration of the three previous factors outlined above, SolTrans has determined that there is a reasonable need to provide Spanish translations of vital documents to fulfill the Title VI LEP requirements.

The only other language that was considered for translation of documents was Tagalog. Several factors weighed into the decision not to provide vital documents translated into Tagalog. The following two factors were key:

1. Section 7 of the 1987 Constitution of the Philippines recognizes Tagalog and English as official languages of the country.
2. Census Data and our own informal survey that do not indicate any substantial LEP population within the Urbanized Area Filipino population.

The first factor indicates that English is a widely utilized language in the country of origin for the last 20 years. The second factor indicates that the Filipino population in The Urbanized Area has integrated into the culture to such an extent that the LEP individuals present in the population is so small that the LEP populations of many other LEP language groups (such as Chinese) probably approach the same relative number of people.

As SolTrans considers the resources available, there is recognition that supplying written translation material for every LEP individual in the Urbanized Area would tax resources beyond reason, considering the sheer number of languages and dialects present (per the Census Data).

Resources available to SolTrans include:

- Bi-lingual staff and line personnel (especially Tagalog)
- Access to federal, state, and regional funding and support
- Redesign of route maps and schedules
- Relatively inexpensive translation services available through telephone and internet services

In particular, the telephone and internet translation services provide a broad base of languages available at a reasonable price.

In recognition of the resources available and the cost involved, SolTrans proposes the following plan for implementation.

## PLAN FOR IMPLEMENTING ORAL AND WRITTEN LEP SERVICES

### A. Oral Language Services

#### Assessment of Current Services

Interpretation is the act of listening to something in one language (source language) and orally translating it into another language (target language).

Currently, when an LEP SolTrans user attempts to access the system, the SolTrans representative follows procedures outlined below in **LIMITED ENGLISH PROFICIENCY (LEP) PROCEDURES**.

#### Policy Directives to Meet LEP Requirements

**Attachment B** – Limited English Proficiency (LEP) Policy is provided to address the gap in oral services. It provides for a safeguard of utilizing AT&T's language services as well as other internet based service, including Google Translate, and providing training and oversight to the customer service staff regarding the use of the services.

The availability of mobile telephone technology makes this strategy for providing service attractive from a usability and cost effectiveness standpoint.

### B. Written Language Services

#### Efforts Made by SolTrans to Encourage Communication and Meaningful Understanding by the Limited English Proficient Community:

February 2013: Google Translate was added to the SolTrans website to allow machine translation of all documents and pages posted online.

February 8, 2013: Handouts with key information were created and translated into Spanish. These informational pieces include:

- “How to Ride the Bus” brochure
- “Senior Disabled Medicare Flyer”

2016:

- “Pocket Bus Schedule” include Spanish language information

#### Policy Directives to Meet LEP Requirements

Staff has identified the following documents as “vital” and will provide bi-lingual or equivalent documents as they are made available to the public:

- Rider's Guide
- Standard Rider Policies and Procedures
- System Map
- Route Maps, Fare Structures, and Safety Sensitive information
- Title VI Complaint Procedures

SolTrans will review this list on a biannual basis to determine its adequacy. Translated documents will be displayed along with the English versions if they are not combined in the same document.

## **LIMITED ENGLISH PROFICIENCY (LEP) PROCEDURES**

1. SolTrans is committed to delivering high quality customer services to clients, regardless of language or cultural background. Language barriers prevent meaningful communication, thereby inhibiting the quality of service delivery to such clients.
2. SolTrans recognizes that many persons who seek its services are not proficient in the English language. Many are “limited English proficient” (LEP) in that they are unable to speak, read, write or understand the English language at a level that permits them to interact effectively with SolTrans staff, drivers and other consumers, as well as individuals who are hearing or visually impaired.
3. SolTrans is committed to ensuring that all SolTrans customers who are hearing and/or visually impaired are provided free access to competent employee communications with SolTrans.

### **C. Use of Interpreters**

1. SolTrans is committed to providing trained and competent interpreters at each stage of representation where oral communication is needed, through the connection with AT&T USADirect, and will continue to seek improvements to this system by identifying and utilizing other better technologies as they become available.
2. It is the general procedure of SolTrans not to rely on family members or friends to interpret for clients for several reasons: (a) this undermines the confidentiality and privacy required of all representations; (b) they generally are not trained in interpreting; (c) they may not understand technical or legal terms; (d) there is a risk of bias in the interpretation process through intentional or inadvertent selective filtering; and (e) the presence of a family member or a friend may inhibit the open flow of information between the customer and SolTrans staff, due to discomfort or embarrassment on the part of the customer.
3. SolTrans’ procedures are to use its bi-lingual staff whenever possible. Bi-lingual staff members understand the confidentiality requirements of interpreting matters and other ethical considerations.
4. When an interpreter is needed for a telephone communication with an LEP individual, SolTrans will use AT&T USADirect In-Language services, or incorporate other language technologies as they are identified and become available.

### **D. Staff Training**

1. All customer service staff will be trained in the use of interpreters, translators and AT&T USADirect In-Language services.
2. Newly hired customer service staff and drivers will be trained in the use of interpreters, translators and AT&T USADirect In-Language services during orientation.
3. Refresher training will be periodically conducted.
4. All staff will receive the LEP Plan, and will be trained in the policies of SolTrans concerning assisting SolTrans customers.



5. All staff will be trained in the program resources available to serve LEP populations.
6. Additional information about interpreting may be provided to staff throughout the year.

#### **E. Oversight**

1. The Executive Director will oversee the LEP Plan. Questions concerning the need for or use of interpreters should be directed to her.
2. Any changes or updates to the LEP Plan will be sent to all staff. Any recommendations for changes in the LEP Plan should be directed to the Civil Rights Officer.
3. If a staff member discovers that an interpreter or a translator is not fluent in English or the second language, that the interpreter is not interpreting accurately, or believes that an interpreter is having side conversations with the customer, such person should be reported immediately to the Civil Rights Officer for follow-up.
4. Periodic assessments of the LEP Plan and procedures will be conducted as needed.

### **SolTrans Board and Committee Appointees**

The FTA Circular 4702.1B, Title VI Requirements and Guidelines for Federal Transit Administration Recipients states: (Chapter III.6) “Recipients that have transit-related, non-elected planning boards, advisory councils or committees, or similar bodies, the membership of which is selected by the recipient, must provide a table depicting the racial breakdown of the membership of those committees, and a description of efforts made to encourage the participation of minorities on such committees or councils.”

#### **Board of Directors**

The SolTrans Board of Directors consists of six members with two City Council members from each of the cities of Benicia and Vallejo and two members from regional planning agencies boards of directors, the Metropolitan Transportation Commission (MTC), and the Solano Transportation Authority (STA).

#### **Advisory Committees**

SolTrans promotes an open and inclusive public involvement process through its committees which are made up of member agency staff of the City of Benicia, Solano Transportation Authority (STA), and the City of Vallejo, and interested citizens.

#### **Technical Advisory Committee**

The Technical Advisory Committee consists of staff representatives appointed by the city manager or executive director of the Member Agencies to coordinate with Agency staff on funding and service issues.

#### **Public Advisory Committee**

The SolTrans Public Advisory Committee (PAC) consists of nine members of the public, with demonstrated expertise or special interest in transit issues, and who reside within the boundaries of the agencies that they represent. Each Member Agency (the City of Benicia, Solano Transportation Authority (STA), and the City of Vallejo) appoints three members of the public to serve on this committee. The PAC reviews and comments to the SolTrans Board on Service and fare adjustments, development of Short Range Transit Plans, and review of SolTrans’ annual work plan.

The positions of the Public Advisory Committee are filled through a public application and interview process. Representatives appointed to these committees are chosen because of their contributions and interest in improving transit for the citizens of Vallejo and Benicia. SolTrans approves, but does not make appointments, to its Public Advisory Committee. For future Public Advisory Committee appointments, SolTrans will encourage its member agencies to reach out to community organizations that represent minority populations within our service area.

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### **SolTrans Board Appointees**

Mayor Elizabeth Patterson, City of Benicia	White – Caucasian
Mayor Osby Davis, City of Vallejo	African American
Tom Campbell, Councilmember, City of Vallejo	White – Caucasian
Jesus “Jess” Malgapo, Councilmember, City of Vallejo	Filipino American
Supervisor Jim Spering, MTC	White - Caucasian
Mayor Pete Sanchez, STA	Filipino American
Pippen Dew-Costa, Alternate Director, Councilmember, City of Vallejo	White - Caucasian
Mark Hughes, Alternate Director Vice Mayor, City of Benicia	White - Caucasian

### **Public Advisory Committee**

James Cook, Benicia	African American
Daniel Smith, Benicia	White – Caucasian
Trevor Macenski, Benicia	White – Caucasian
Tom Bartee, STA	White – Caucasian
Christina Arrostituto, STA	White – Caucasian
Cori LaBrado, STA	White – Caucasian
Richard Burnett, Vallejo	White – Caucasian
Keith Ward, Vallejo	White – Caucasian
3 <sup>rd</sup> Vallejo representative	Vacant

## SolTrans Technical Advisory Committee

Graham Wadsworth, Public Works Director, Benicia	White - Caucasian
Abby Urrutia, Assistant Finance Director, Benicia	Filipino American
Benicia Alternate -	Vacant
Kristina Botsford, Finance & Administration Manager, SolTrans	White - Caucasian
Gary Albright, Program Analyst II, SolTrans	White - Caucasian
Philip Kamhi, Transit Program Manager	White - Caucasian
Liz Niedziela, Transit Program Manager, STA	White - Caucasian
Judy Leaks, Program Manager, STA <i>alternate</i>	White - Caucasian
Ron Millard, Assistant Finance Director, Vallejo	White - Caucasian
Jason Ackley, Administrative Analyst II, Vallejo <i>alternate</i>	White - Caucasian
Jill Mercurio, Assistant Public Works Director, Vallejo	White - Caucasian
Miguel Costamagna, Assistant Civil Engineer, Vallejo, <i>alternate</i>	White - Caucasian

Efforts Made by SolTrans to Encourage Communication and Meaningful Understanding by the Limited English Proficient Community:

**February 2013:**

Google Translate was added to the SolTrans website to allow machine translation of all documents and pages posted online.

**February 8, 2013:**

Handouts with key information were created and translated into Spanish. These informational pieces include:

- “How to Ride the Bus”
- “Senior Disabled Medicare Flyer”

**2016:** “Pocket” Bus Schedules include Spanish language information

**SolTrans Outreach Events in 2015**

<b>Month</b>	<b>Activity</b>	<b>Event Type</b>	<b>Ethnicity, Low Income, LEP</b>
<b>January</b>	Pilot Route 20, through 2015	Bus Service Promotion	General Public
<b>Month</b>	Reduced Senior Fare on Benicia GPDAR, through 2015	Reduced Fare Promotion	Seniors, Low Income
<b>January March</b>	Senior Monthly Lunch Shuttle, through 2015	Bus Service Promotion	Seniors, Low Income
	Senior Mini- Medical School Shuttle ( Saturday's in March)	Free Fare Shuttle	Seniors, Low Income
	2nd Fridays Art Walk (March-August)	Reduced Fare Promotion	General Public
<b>March April</b>	Youth and College Student Ride FREE, Spring Break	Reduced Fare Promotion	Youth, Low Income
	Earth Day 2015	Outreach	Youth, Low Income
	Vallejo Admirals Sponsorship	Bus Service Promotion	General Public
<b>April May</b>	Earth Day by Solano Community College	Outreach	General Public
	Bike to Work Day may 15, 2015	Outreach	General Public
	Benicia Open Studios (May 2nd, and 3rd)	Bus Service Promotion	General Public
<b>May June</b>	Carneval Fantastico Vallejo (May 2nd and 3rd)	Bus Service Promotion	General Public
	Benicia and Vallejo Farmers Market	Outreach	General Public

<b>Month</b>	<b>Activity</b>	<b>Event Type</b>	<b>Ethnicity, Low Income, LEP</b>
	Pista Sa Nayon; June 6th 10:00am to 6:00pm	Outreach	Filipino, General Public
	Juneteenth; June 20 from 11-6	Outreach	African American, General Public
<b>June</b>	Summer Slice Reduced Youth Passes, through August 2015	Reduced Fare Promotion	Youth, Low Income
<b>July</b>	CHP Age Well, Drive Smart, Florence Douglas Senior Center; June 30	Outreach	Seniors, Low Income
	Dump the Pump June 18th	Reduced Fare Promotion	General Public
	SolTrans 4th Anniversary of Assuming Transit Operations	Reduced Fare Promotion	Low Income
	Benicia Torchlight Parade (4th of July Parade) July 3rd	Outreach	General Public
<b>July</b>	Vallejo 4th of July Parade July 4th	Outreach	General Public
<b>August</b>	Benicia Back to School Transit Fairs ( August 14th)	Outreach	Youth, Low Income
	National Night Out Vallejo, Outreach with STA (August 4th)	Outreach	General Public, Low Income
<b>August</b>	Vallejo Outreach Back to School Transit Fair (August 8th)	Outreach	General Public, Low Income
<b>September</b>	Vallejo Admirals Employee Appreciation Day	Outreach	General Public
	Benicia and Vallejo Farmers Markets	Outreach	General Public
	Jessie Bethel Family Night (September 1st)	Outreach	Low Income
	SoFit City Event (September 26th)	Bus Service Promotion	General Public
<b>September</b>	Unity Day Vallejo (September 13th)	Outreach	LEP, General Public

<b>Month</b>	<b>Activity</b>	<b>Event Type</b>	<b>Ethnicity, Low Income, LEP</b>
<b>October</b>	Senior Health Fair	Outreach	Senior, Low Income
	Vallejo Waterfront Weekend	Bus Service Promotion	General Public
<b>October November</b>	California Maritime Career and Community Expo	Outreach	Youth, General Public
	"Ride & Buy Local" Thanksgiving Weekend	Reduced Fare Promotion	Low Income
	Senior Luncheon Thanksgiving Shuttle	Bus Service Promotion	Senior, Low Income
<b>November December</b>	November Service Improvements Tabling	Outreach	General Public
	State Emergency Drill	Bus Service Promotion	Youth
	Shopping Saturdays Thanksgiving to Christmas	Reduced Fare Promotion	Low Income
	Benicia Tree Lighting	Bus Service Promotion	General Public
	December Ride Local for \$0.25/\$1.00 day-pass and Weekend FREE	Reduced Fare Promotion	Low Income, General Public
<b>December</b>	Senior Luncheon Christmas Shuttle	Bus Service Promotion	Senior, Low Income
	Outreach Events:	18	
	Bus Service Promotions:	11	
	Reduced Fare Promotions:	9	
	<b>TOTAL OUTREACH EVENTS:</b>	<b>38</b>	



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**ATTACHMENT C**

**Public Participation Plan**

**Public Outreach Flyer**

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# Public Participation Plan

## I. Introduction

The purpose of this Public Participation Plan (PPP) is to establish policies and procedures that allow for, and encourage and monitor the participation of all citizens in the SolTrans service area, (including but not limited to), low-income and minority individuals, and those with Limited English Proficiency. This agency acknowledges that traditional methods of outreach are often not adequate to reach these populations, and might not allow for meaningful input to planning and service-related decisions. The intent of this document is to outline and then take reasonable actions throughout the planning process to provide opportunities for historically under-served populations to participate.

### Goals and Objectives for the Public Participation Plan

Goal: The goal of the PPP is to offer real opportunities for the engagement of all citizens of the SolTrans service area to participate in the development of a Transit Development Plan (TDP).

Objectives:

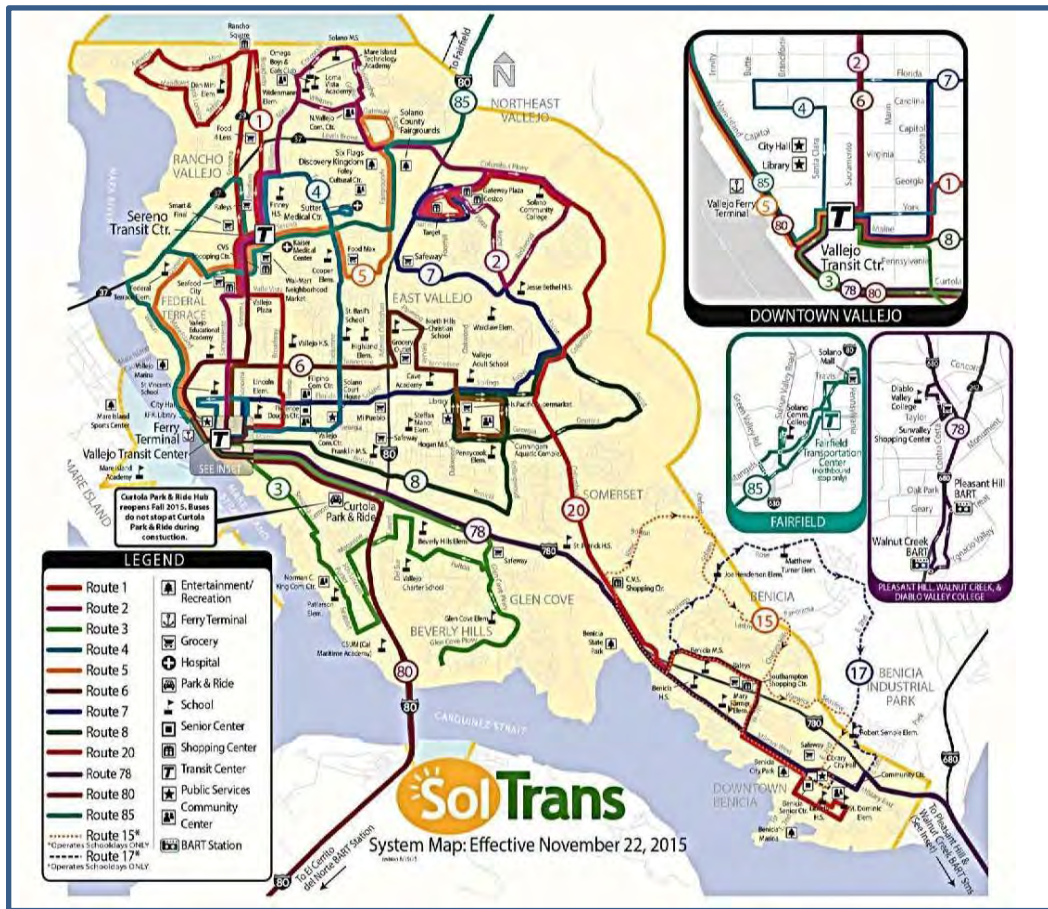
- To determine what non-English languages and other cultural barriers exist to public participation within the SolTrans service area.
- To provide timely notification of meetings, particularly forums for public input, in a manner that is understandable to all populations in the area.
- To hold meetings in locations and times which are accessible and reasonably welcoming to all area residents, including, but not limited to, low-income and minority members of the public.
- To provide avenues for two-way flow of information and input from populations which are not likely to attend meetings.
- To provide a framework of actions appropriate to various types of plans and programs, as well as amendments or alterations to any such plan or program.
- To use various illustrative visualization techniques to convey the information, including but not limited to, the use of symbols or graphics, charts, photos, maps, and PowerPoint presentations.
- To incorporate various social media interactive communication techniques into outreach efforts for broader audiences, including the SolTrans website, Twitter feeds, Facebook, transit user blogs, YouTube, etc.

## II. Community Profile

The Solano County Transit (SolTrans) organization was created by a Joint Powers Agreement (JPA) in November of 2010 combining the former Vallejo Transit and Benicia Breeze transit systems with a goal to improve operating efficiencies and reduce operating contract costs. The new SolTrans agency officially commenced operations and opened its doors for business on July 1<sup>st</sup> 2011. However, it wasn't

until July 1<sup>st</sup> of 2012 that the new agency existed in an operational sense, with consolidated and restructured routes, fares and an operating system. The new combined SolTrans agency provides service to the residents of the City of Vallejo (118,000 population and 30.2 square miles) and the City of Benicia (27,000 population and 13 square miles), California. SolTrans offers a total of eight local and three regional connecting routes, serving some 144,000 people according to the 2010 Census.

### SolTrans Service Area Map



### The City of Vallejo

Vallejo’s economy has faced challenges since the 1996 closing of the Mare Island Navy ship building facility, representing a loss of 6,000 jobs since the end of WWII. Since 2005 the unemployment rate in Vallejo has ranged from 5.4% in October 2006 to 15.3% in January 2010. The current unemployment rate for Vallejo is 7.8% in January 2016. About 18% of Vallejo’s population lives in poverty, representing about 22,000 persons. The community is ethnically and racially diverse — Hispanics comprise 20% of the local population; 30% are Caucasian; 22% are African American; 25% are Asian; and 3% are of mixed or other heritage. US Census data for 2010 identifies half of all

Vallejo residents speak some language other than English at home. The median household income in Vallejo in 2014 was \$58,472, just slightly lower than the State average of \$61,489. The American Community Survey estimates that over 4,000 households either don't have access to a car or must share a car between two workers.

### **The City of Benicia**

By comparison, Benicia enjoys a lower unemployment rate at 3.6%, largely a result of being located next to a regional oil refinery with steady employment opportunities. By comparison, the City of Benicia is more predominantly Caucasian at 73%, with a smaller percentage of African Americans (5%). The Hispanic population is 15%, with Asians making up 10%. The balance of the population is represented by Pacific Islanders and two or more races. About 14% of Benicia residents speak a language other than English at home, with 6% speaking Spanish as the predominant language, and other languages combined representing 8.6%. Mean household income in Benicia in 2014 was \$89,094, a significant 45% above the State average of \$61,489. About 5.5% of Benicia residents live below the poverty limit, representing about 1,500 persons. About 4.5% of Benicia's population, or 1,200 persons, are estimated to have no access to a car.

### **Vallejo and Benicia Commuting Transit Riders**

<b>Transit Rider Statistics</b>	<b>Vallejo</b>	<b>Benicia</b>
Number of workers (commuters)	49,735	13,384
Percent of commuters who take transit	5% = 2,525 riders	3.4% = 501 riders
Percent females	60%	43%
Percent African American	44%	3.6%
Percent Hispanic	13%	9%
Percent foreign born	35%	13.4%
Percent who speak English "less than well"	13%	10%
Median Income	\$39,393	\$69,661
Percent who work outside of Solano County	71%	79%
Percent who have no access to a car	8.2%	4.2%
Percent who travel more than one hour to work	65%	81%

Source: 2010-14 American Community Survey, US Census.

### **Identification of Key Stakeholders**

Stakeholders in the combined SolTrans service area are defined as those who are either directly or indirectly affected by a plan or the recommendations of that plan. Those who may be adversely affected, or who may be denied the benefits of a plan's recommendations, are of particular interest

in the identification of specific stakeholders. For the purpose of this Plan, stakeholders are broken into the following five groups: general public, minorities and low-income persons, public agencies, and private organizations and businesses. The identification of persons who speak English “not well” or “not at all” will be addressed in a separate Language Assistance Plan for the Limited English Proficient (LEP) population.

### **General Public**

The General Public is defined as the 145,000 people living in the SolTrans service area. Outreach techniques suitable for the general public audience include advertised public meetings and hearings, newspaper articles and press releases, website postings and flyers distributed on the buses and posted at bus stops. This level of outreach represents the basic or minimum level of public information dissemination.

### **Minorities and Low Income**

Addressing the communication needs of minority and low-income individuals can be more challenging than those of the general public. These populations often have limited resources to attend meetings during regular business hours and they may have limited English language abilities. And often, no transit service is operating or only limited service operates during nights and weekends when they may be able to attend. Low-income persons also include seniors and the disabled with limited mobility and financial resources. Every effort will be made to engage these persons in the planning process.

Outreach techniques suitable for these groups include attending existing meetings at Community Based Organizations (CBO’s), in low-income neighborhoods and housing projects. Holding focus group meetings with the organizing support and language translation abilities of the CBO staff is often a very effective and low-cost option for transit agencies. Additional outreach opportunities exist with culturally-based newspapers and radio stations. Flyers and posters distributed on the buses and on CBO locations should be made available in the language(s) of the clients they serve. More details on outreach strategies to Limited English Persons can be found in the Language Access Plan.

Reasonable efforts will be made to engage minority populations using techniques such as including notations in public notices in appropriate non-English languages that will provide a contact where individuals can be informed of the process/project, and will have opportunity to give input. Focus groups may also be established for the purpose of gaining input from a particular defined portion of the community. Also, advocacy groups can be a good resource for contacts and dissemination of information to minority and low-English-proficient populations. Such advocacy groups or agencies can provide insight into the needs of the under-represented populations, as well as providing valuable contacts or avenues for input.

Title VI of the Civil Rights Act requires public notice and outreach to be conducted in the event of anticipated transit fare changes, route and schedule changes, and the location of new transit facility construction. Effective outreach practices recommended by the FTA include:

- a. Scheduling meetings at times and locations that are convenient and accessible for minority and LEP communities.
- b. Employing different meeting sizes and formats.

- c. Coordinating with community and faith-based organizations, educational institutions, and other organizations to implement public engagement strategies that reach out specifically to members of affected minority and/or LEP communities.
- d. Considering radio, television, or newspaper ads on stations and in publications that serve LEP populations.
- e. Providing opportunities for public participation through means other than written communication, such as personal interviews or the use of audio programming available on podcasts.

## **Public Agencies**

For the purpose of the Public Participation Plan, SolTrans is defining public agencies as the Community Based Organizations (CBO's) that specifically provide services and outreach to minority, low-income and limited-English-proficient populations. A list of the CBO's identified as key to SolTrans' outreach efforts are included here in **Attachment A**.

## **Private Organizations and Businesses**

A number of private organizations and businesses provide valuable services to low-income and minority populations. Among these are translation and interpretation services, local Chambers of Commerce, media outlets consulting public outreach firms and individuals. In addition, many private employers recognize the importance of good public transportation service to their employment sites and are willing to help disseminate information. A list of private organizations and businesses who can assist SolTrans with public outreach are included in **Attachment A**.

## **SolTrans Public Participation Policies**

Under FTA program requirements, recipients of Section 5307 monies are expected to have a written locally-developed process for soliciting and considering public comments before raising a fare or carrying out a major transportation service reduction. Section 601 of Title VI of the Civil Rights Act of 1964 states the following:

*"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."*

SolTrans must ensure that federally-supported transit services, programs and related benefits are distributed in an equitable manner.

## **SolTrans Title VI Complaint Procedure**

The contents of the following Title VI Complaint Procedure will be posted prominently on SolTrans Buses and at the SolTrans ticket office located at 311 Sacramento Street, Vallejo. The complaint procedure will also be posted on the agency's website, translated into the prominent language groups in the SolTrans service area (Spanish and Tagalog).

"Solano County Transit (SolTrans) operates programs without regard to race, color, and national origin. SolTrans established this Title VI Complaint Procedure, which outlines a process for local disposition of Title VI complaints and is consistent with guidelines found in Chapter IX of the Federal Transit Administration Circular 4702.1B, effective October 1, 2012.



The Complaint Procedure has five steps, outlined below:

1. **Submission of Complaint:** Any person who feels that he or she, individually, or as a member of any class of persons, on the basis of race, color, national origin, age, sex, disability, religion, or low-income status has been excluded from or denied the benefits of, or subjected to discrimination under any program or activity receiving federal financial assistance through SolTrans, may file a written complaint with the SolTrans Office – 311 Sacramento Street, Vallejo, CA 94590. Such complaint must be filed within 60 calendar days after the date the person believes the discrimination occurred.
2. **Referral to Review Officer:** Upon receipt of the complaint, SolTrans shall appoint one or more staff review officers, as appropriate, to evaluate and investigate the complaint, in consultation with the SolTrans General Counsel. The staff review officer(s) shall complete their review no later than 45 calendar days after the date SolTrans received the complaint. If more time is required, SolTrans shall notify the complainant of the estimated time-frame for completing the review. Upon completion of the review, the staff review officer(s) shall make a recommendation regarding the merits of the complaint and whether remedial actions are available to provide redress. Additionally, the staff review officer(s) may recommend improvements to the SolTrans' processes relative to Title VI and environmental justice, as appropriate. The staff review officer(s) shall forward their recommendations to the Planning and Operations Manager, for concurrence. If the Planning and Operations Manager concurs, he or she shall issue SolTrans' written response to the complainant.
3. **Request for Reconsideration:** If the complainant disagrees with the Planning and Operation Manager's response, he or she may request reconsideration by submitting the request, in writing, to the Executive Director or Executive Director's designee, within 10 calendar days after receipt of the Operation Manager's response. The request for reconsideration shall be sufficiently detailed to contain any items the complainant feels were not fully understood by the Planning and Operations Manager. The Executive Director or Executive Director's designee will notify the complainant of the decision either to accept or reject the request for reconsideration within 10 calendar days. In cases where the Executive Director or Executive Director's Designee agrees to reconsider, the matter shall be returned to the staff review officer(s) to re-evaluate, in accordance with Paragraph 2, above.
4. **Appeal:** If the request for reconsideration is denied, the complainant may also submit a complaint to the Department of Transportation for investigation, at FTA's Region IX headquarters:

Attn: Civil Rights Officer  
201 Mission Street  
Suite 1650  
San Francisco, CA 94105-1839

Telephone: (415) 744-3133  
Fax: (415) 744-2726

In accordance with Chapter IX, Title VI Discrimination Complaints, of FTA Circular 4702.1B, such a complaint must be submitted within 180 calendar days after the date of the alleged discrimination. Chapter IX of the FTA Circular 4702.1B, which outlines the complaint

process to the Department of Transportation, may be obtained by requesting a copy from the SolTrans Office (707) 648-4046.

5. **Record:** The Clerk of the Board shall be responsible for preparing and maintaining a list of any active investigations conducted by entities other than FTA, lawsuits, or complaints naming the recipient and/or subrecipient that allege discrimination on the basis of race, color, or national origin. This list shall include the date of the investigation, lawsuit, or complaint was filed; a summary of the allegation(s); the status of the investigation, lawsuit, or complaint; and actions taken by the recipient or subrecipient in response to the investigation, lawsuit, or complaint.
6. **For more information via the internet go to:**  
[http://www.fta.dot.gov/civilrights/civil\\_rights\\_5088.html](http://www.fta.dot.gov/civilrights/civil_rights_5088.html).”

### **SolTrans Public Outreach Policy**

SolTrans will conduct public outreach meetings in anticipation of proposed fare and service changes beginning at least 60 days prior to the planned implementation date. A public hearing will be held at least 30 days prior to a qualifying service or fare change to allow ample time for public comments and responses.

### **Distribution of Public Notices**

Notices of anticipated and proposed route and fare changes are distributed through the following methods and locations:

Vallejo Times Herald – public notices posting  
Benicia Herald – public notices posting  
Vallejo JFK Library, Benicia Library  
Senior Centers in both cities  
SolTrans website  
Twitter feeds and Facebook page  
Seat drops on buses (targeting specific routes)  
Rider alerts posted on buses  
Ticket offices at SolTrans offices and 1850 Broadway in Vallejo  
Vallejo and Benicia City Halls

In-person public outreach to target audiences (low-income, minority, and limited-English-proficient) will be conducted as appropriate, depending on the message and the significance of the proposed change. Not all changes are considered significant enough to warrant the expense of a full-blown public outreach campaign. Community Based Organizations contacted in person are listed in **Attachment A** in the Appendix. Public hearings are typically held for major changes in services, fares or operating policies.

For SolTrans, public hearings are required for:

- The establishment of a new bus route to include initial service alignment and headway parameters for that route.
- A substantial geographical alteration: Addition or deletion of more than one-and-one-half (1.5) directional miles on a given bus route.

- The elimination of any bus service not under “demonstration project” status.
- A major modification which causes a 25% or greater reduction in the number of daily trips provided on a given bus route.
- Implementation of a new bus service.
- Implementation of a change in fares, transfer policy or media policy.

### **SolTrans Service Change Process**

The potential need for service changes are identified when ridership drops below 12 passengers per revenue hour of service for local fixed routes, 14 passengers per revenue hour of service for intercity fixed routes; and when farebox recovery ratios fall below the federally-mandated 20% of operating revenue. Over time, older neighborhoods lose population and new development takes place in areas that are underserved by transit. Requests for new service are also submitted by the public, elected officials, employers and route operators. Once a service challenge is identified, Staff will ride the bus route being analyzed and collect data by: field surveying, counting passengers, assessing the bus’ travel time, measuring distance, timing traffic delays, speaking with passengers and bus operators.

At this point, the refinement period begins, and the initial proposal is adjusted and solidified. If the needed changes are significant, staff will seek official public comments regarding the proposed changes. SolTrans will document their outreach efforts to include Title VI populations, including low-income, minority and limited-English-proficient persons. A record of the public outreach meetings conducted since the last Title VI Plan submitted in 2012 is included in **Attachment B**. Input from the public is vital to staff in determining how best to structure the route, and how each proposed change will affect passengers. Each public comment received during the official comment period, will be recorded and reviewed by SolTrans’ Planning staff. Although all requests may not be accommodated, all requests will be considered and are appreciated.

While public comments are being submitted, staff may seek input from the SolTrans Public and Technical Advisory Committees, and the SolTrans Board of Directors. If a proposed change requires a considerably different routing or running time, a test trip will be conducted in order to assess how the changes will work in the actual bus that is driven on the route.

After staff has honed their proposal, a decision will be made as to whether a new official public comment period is needed. If so, the refinement period begins again. If not, final approval from relevant agencies is obtained, and the proposal is communicated to the public, before being implemented. Once a schedule or routing change has taken place, staff continues to observe the route in order to determine whether or not the process has been successful, or if further changes are needed.

### **SolTrans Fare Change Process**

According to SolTrans policy, notices will be posted to established distribution points and public meetings will be conducted within 60 days and a public hearing will be held within 30 days of a proposed fare change, transfer policy change or media change. SolTrans will document their efforts to include Title VI populations, including low-income, minority and limited-English-proficient persons.

Fare changes are implemented based on a number of considerations. SolTrans implemented a simpler fare structure during the spring of 2013 when the Vallejo and Benicia transit systems were merged. Future fare changes or increases will be evaluated as part of the Short Range Transit Planning (SRTP) process when SolTrans fares are compared to other transit agency fares in the area, in an effort to keep up with ever-increasing costs in fuel and labor. The following table depicts the current fare structure in use by SolTrans.

### SolTrans Current Fare Structure

	Local	Multi-Zone
Adult	\$1.75	\$5.00
Youth (6 - 18)	\$1.50	\$4.00
Senior (Age 65+) / Medicare / Disabled	\$0.85	\$2.50
<b>Day Passes</b>		
Adult	\$4.00	\$10.00
Youth	\$3.00	\$8.00
Senior / Disabled / Medicare	\$2.00	\$5.00
<b>10-Ride Passes</b>		
Adult	\$15.00	\$45.00
Youth	\$12.00	N/A
Senior / Disabled / Medicare	\$7.00	N/A
<b>Monthly Passes</b>		
Adult	\$56.00	\$114.00
Youth	\$44.00	N/A
Senior / Disabled / Medicare	\$28.00	N/A
<b>SolTrans Paratransit (ADA Certified)</b>		
Cash Fare*	\$3.00	\$5.50
10-Ride Pass	\$30.00	N/A
SolTrans Dial-A-Ride (General Public – Benicia Only)		

	Local	Multi-Zone
Cash Fare	\$2.00	N/A
Cash Fare (Age 65+) Weekdays 10 a.m. - 3 p.m. and all-day Saturday	\$1.00	N/A
10-Ride Pass	\$20.00	N/A

### **Children**

Up to two children age 5 and under ride free per fare-paying passenger. Additional children pay youth fare.

### **Discount Fare Eligibility**

#### **Senior 65+ / Disabled / Medicare Recipients**

To qualify you must present one of the following:

- Photo ID with Birthdate Indicating 65+
- Valid Medicare Card with Photo ID
- Regional Transit Connection (RTC) Discount Card
- DMV Disabled License Plate Registration
- DMV Disabled Parking Placard Printout

#### **Regional Transit Connection (RTC) Discount Card**

The RTC Discount Card is available to qualified persons with disabilities and senior citizens 65 years of age or older. The card makes it easier for you to demonstrate your eligibility for reduced fares on fixed route bus, rail and ferry systems throughout the San Francisco Bay Area.

To see if you are eligible for the Regional Transit Connection (RTC) Discount Card and to apply, visit <http://transit.511.org/RTC/RTDC.aspx> or call Customer Service at (707) 648-4666.

## PUBLIC OUTREACH FLYER

ATTACHMENT E - Agenda Item 9



### ANUNCIO DE COMENTARIO PÚBLICO

¡Por favor dénos sus comentarios sobre las propuestas versión revisada para mejoras del sistema de bus!

SolTrans ha revisado las propuestas de mejoras del sistema de bus basado en el comentario público. Para enterarse y comentar sobre las revisiones, visite [soltransride.com](http://soltransride.com) venga a un evento, o recoja un formulario en el Vallejo Transit Center.

Comentarios se solicitan para el Viernes 3 Octubre 2014

#### Recomendaciones de Rutas-Corto Plaza



#### Recomendaciones de Rutas-Largo Plazo



#### Evento 1: Septiembre 25, 2014

Vallejo Transit Center  
311 Sacramento St, Vallejo CA  
5:00pm - 7:00pm

#### Evento 2 : Septiembre 26, 2014

Benicia Public Library  
150 East L St, Benicia CA  
3:30pm - 5:30pm

#### Evento 3: Septiembre 30, 2014

Vallejo Transit Center  
311 Sacramento St, Vallejo CA  
5:00pm - 7:00pm

#### Audiencia pública

8 de Octubre 2014 - 6:00pm  
STA Board Meeting, Suisun Council  
Chambers, 701 Civic Center Blvd.

16 de Octubre, 2014 - 4:00pm  
SolTrans Board Meeting, Benicia Council  
Chambers, 250 E. L St.

Para obtener más información llame:

Elizabeth Romero (707) 736-6983



**ESCENARIO PREFERENTE DE OPERACION DE RUTAS FIJAS de AUTOBÚS  
Propuestas Revisadas Para Mejorías en el servicio de Bus / Cambios por cada Ruta**

A continuación se presentan los resúmenes de las propuestas revisadas para cada ruta de bus. Las secciones con texto en blanco se refieren a propuestas revisadas según las respuestas sobre las propuestas iniciales.

**Cambios de Servicio Propuesto a Corto Plazo - Enero 2015**

1	Servicio cada 30 minutos entre semana durante todo el día
2	Servicio cada 30 minutos entre semana durante todo el día
4	Servicio bi-direccional desde el Sereno Transit Center por medio de la parte alta de Tuolumne. Suspensión del bucle que sirve CVS en Sonoma Blvd. Suspensión del segmento de servicio de Sereno Blvd. entre Broadway y Tuolumne St.
5	Combinación del servicio ramificado en una sola ruta en porciones de Sereno y Redwood
6	Dividir ruta de bucle de un solo sentido en dos rutas separadas, bi-direccionales (una operando en Tennessee St. y la otra en Benicia Rd.) Suspensión del servicio de Ascot / Columbus Parkway
7	Servicio cada 30 minutos entre semana durante todo el día
76/78	<b>Integrar la Ruta 76 en la Ruta 78 con fines de productividad, con tres viajes redondos que incluyen Diablo Valley College y Sun Valley Mall. Continuar servicio a Pleasant Hill y Walnut Creek BART</b>
85	Agilizar el servicio express en Vallejo, con servicio directo, sin paradas, entre el Vallejo Transit Center, Sereno Transit Center y Fairgrounds (Six Flags / Marine World). Operación de servicio express a lo largo del I-80 con paradas en Solano Community College en Fairfield, Fairfield Transportation Center y Solano Town Center/Mall

**Cambios de Servicio Propuesto a Corto Plazo - Agosto 2015**

2	Servicio bi-direccional a través de Corcoran Cambio de la ruta a Fairgrounds Drive y retorno del autobús en Solano Community College Suspensión del servicio a lo largo de Columbus Parkway Servicio bi-direccional para Gateway Plaza
7	Mover las paradas de bus a lo largo de Columbus Parkway (a Hilary y Ascot)

**Cambios de Servicio Propuesto a Largo Plazo – Después de Agosto 2015**

1	Servicio bi-direccional en Sonoma Blvd.
3	Servicio bi-direccional para el sur de Vallejo. Suspensión el segmento de Glen Cove Landing
80	Suspensión debido al bajo volumen de pasajeros. Consideración de la posibilidad de "servicio de línea de vida" entre Benicia y Vallejo el domingo para dar acceso a BART / compras para los ciudadanos de Benicia
80	Restablecer la Ruta 80 con Servicio a El Cerrito del Norte BART los domingos, junto con la suspensión de la Ruta 80S
85	Agilizar el servicio para operar en SR37 y I-80, haciendo paradas en el Vallejo Transit Center, Sereno Transit Center, Six Flags / Fairgrounds y American Canyon / Hiddenbrook cuando se introduzcan paradas de rampa de la autopista en coordinación con las mejoras del Corredor de Solano. Consideración de suspensión de la parada Solano Town Center/ Mall.

**Cambios de Servicio Propuesto a Largo Plazo – Cuando haya fondos disponibles**

3,4,5,6	Servicio cada 30 minutos entre semana durante todo el día
Todas	Extensión de horas de servicio entre semana hasta las 10 pm
Todas	Añadir servicio los domingos

**ATTACHMENT D**

**Title VI Service Standards and Policies**

**Vehicle Headways by Route**



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# SolTrans Service Standards and Policies

## Introduction

The SolTrans Board of Directors has adopted a mission statement that emphasizes the agency's commitment to delivering "safe, reliable, and efficient transportation services that link people, jobs, and communities." In support of this mission statement, SolTrans' 2013 Approved and 2016 Draft Short Range Transit Plans (SRTP) put forth goals to guide agency actions. In the Draft 2016 SRTP, two of the four goals place a strong emphasis on ensuring the agency provides services in a safe, reliable, and effective manner by satisfying the needs of the customers and the community. The Board, moreover, has placed emphasis on building the system's core ridership.

In addition, Federal Title VI regulations require the establishment of specific standards and policies across SolTrans' services to ensure access to services throughout the service area, and to ensure that the design and operational practices do not result in discrimination on the basis of race, color, or national origin. Service standards are quantitative statements while service policies address areas that may not allow for quantitative statements.

These Service Standards and Policies are divided into three sections:

- The **Service Design Guidelines** section further develops the Goals Statements currently adopted by the Board and provides a high-level overview of the agency's philosophies where near- and long-term service planning are concerned, including coverage standards and service-type based schedule standards.
- The **Service Standards** section details specific design standards for transit service, including route spacing, headway and span-of-service requirements, stop spacing, and stop placement.
- The **Service Policies** section details the additional service-related elements required by Title VI such as stop design guidelines in relation to the community, stop amenities, and vehicle assignments. This section also addresses related items that are not necessarily required by Title VI, but reflect the equitable allocation of other resources such as public information.

## Service Design Guidelines

### Guideline A: Match Service Levels to Demand

Given SolTrans' limited financial resources, it is not possible to serve every requested transit trip. Services should operate in areas that correspond to actual demand. High-frequency express services will operate in intercity freeway corridors. Local-fixed routes will focus on connecting denser residential areas with commercial and institutional hubs, employment centers, and other major destinations. Areas where local fixed-route demand is inadequate to support existing service levels will be considered for alternative service models such as flex-route or dial-a-ride.

## **Guideline B: Maximize Operating Efficiency without negatively impacting service quality**

Service design, in particular scheduling, can have a large impact on the efficiency of transit operations. At the same time, an increase in efficiency can come at the expense of service quality, especially reliability. In the extreme, the most efficient schedule provides no time at the end of a trip beyond that required by operator contracts; however, such schedule is likely to result in very unreliable service as there is no ability of the system to recover from service delays. SolTrans will balance efficiency and quality by developing schedules that are efficient but also only rarely encounter such overlapping delays.

## **Guideline C: Utilize a Diversity of Service Models**

In a service area as diverse in physical and human geography as Vallejo and Benicia, no one service provision method can meet all needs or even a desirable subset of needs. While the largest number of SolTrans' customers will be served by fixed-route local and commuter routes, SolTrans will meet the needs of unique populations and/or subareas with alternative service models.

SolTrans is and will continue to be the provider of Federally-mandated ADA Complementary Paratransit service. In addition, SolTrans provides "ADA Plus" service on a limited basis to provide trips to the ADA-certified community that exceed the Federal requirements, principally by crossing into the service area of neighboring transit agencies to allow connecting trips.

For customers in areas without the minimum demand to support fixed-route local services, SolTrans may offer General Public Dial-a-Ride and/or Flexible Route services. These services allow for increased coverage of the community by putting bus service only where and when it is actually requested. For situations where even these service models cannot be used efficiently, SolTrans will also participate in subsidized programs for taxi and rideshare services, such as local and intercity taxi scrip programs.

In addition, SolTrans will continually seek out new service models and implement those that can complement, enhance, or more effectively replace existing services. In doing so, SolTrans will also need to ensure that technology, disability, or economic status does not become a greater barrier to transit system use.

## **Guideline D: Continuously monitor and evaluate service planning and delivery**

Matching of service levels to demand and balancing efficiency with reliability require monitoring and evaluation of service designs, schedules, and operational delivery. SolTrans will use a full range of tools including traditional street observations as well as technology-aided data collection to continuously record and review service performance. Among the elements to be regularly reviewed include trip-level ridership, on-time performance (measured on the vehicle trip level for fixed-route and passenger trip level for demand response), overall ridership patterns by day of week and time of day, and use of special vehicle equipment such as accessibility elements and bicycle racks.

## Guideline E: Leverage Technology Enhancements to Maximize Customer Experience

The customer experience stretches from the initial research into service availability to the final delivery of a customer’s individual trip. At every stage, technology will be used to enhance the experience. Specific to service design and performance, customers will be provided the opportunity to receive route and schedule information in real time through a variety of electronic devices. In addition, SolTrans operations and customer service personnel will use technology enhancements to provide this information to customers unable to access it themselves.

## Guideline F: Coordinate with Land Use and Development Processes throughout the area

Processes outside of SolTrans’ control can greatly influence the design and performance of SolTrans’ services. In particular the long-term planning processes for Vallejo and Benicia can help determine the success or failure of transit services. SolTrans Staff will keep abreast of development processes in its communities. In addition, Staff will serve as a resource to the communities in the evaluation of land use and development projects and plans.

## Service Standards

Standards A-1 through A-4 are the minimum practices required for Federal compliance. Standards B-1 through B-5 are additional standards developed through the 2016 SRTP process and other best practices.

### Standard A-1: Maximum Vehicle Load

Service Type	Maximum Average Trip Boardings as a percent of seated load, Peak Period	Maximum Average Trip Boardings as a percent of seated load, Off-Peak
Fixed-Route Local	125%	100%
Fixed-Route Express	100%	75%
Service Type	Maximum Actual Load on all trips as a percent of seated load	
General Public Dial-a-Ride	100%	
ADA Complementary Paratransit (Local)	100%	
ADA-Plus Paratransit (Regional)	100%	

Seated loads are defined on a vehicle-type basis: Commuter coach: 57; 40-foot transit bus: 36; Paratransit and dial-a-ride: varies.

### Standard A-2: Policy Headways (Minimum Route Frequency)

Scheduled Fixed-route service headways shall not exceed 30 minutes during peak times and 60 minutes during off-peak time.

### Standard A-3: On-time Performance

Service Type	Minimum Percent of Trips Operated On Time	On-Time Window Definition
Fixed Route Local	90%	0 minutes early to 5 minutes late
Fixed Route Express	94%	Up to 5 minutes late (Can arrive at final destination early)
General Public Dial-a-Ride	90%	0 minutes early to 15 minutes late
ADA Complementary Paratransit (Local)	90%	0 minutes early to 15 minutes late
ADA-Plus Paratransit (Regional)	90%	0 minutes early to 15 minutes late

Fixed-route on-time to be measured at final destination of trip using CAD/AVL data. Paratransit on-time to be measured relative to scheduled pickup time for each passenger.

### Standard A-4: Spatial Availability of Services

In areas where General Public Dial-a-Ride service is not provided, at least 80% of residents should be within ½ mile of a bus stop on the local fixed-route bus system.

### Standard B-1: Service Effectiveness (Boardings per Unit of Service)

Service Type	Boardings per Vehicle Revenue Mile	Boardings per Vehicle Revenue Hour
Fixed Route Local	1.0	12.0
Fixed Route Express	1.0	25.0
General Public Dial-a-Ride	1.0	2.0
ADA Complementary Paratransit (Local)	1.0	2.0
ADA-Plus Paratransit (Regional)	0.5	2.0

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### Standard B-2: Missed Trips

Service Type	Maximum Percent of Trips Missed	Missed Trip Definition
Fixed-Route Local	1%	Trip is missed if started later than 15 minutes late or not operated at all.
Fixed-Route Express	1%	Trip is missed if started later than 15 minutes or more than 1 scheduled headway late, or not operated at all.
General Public Dial-a-Ride	1%	Trip is missed if passenger is picked up later than 30 minutes late, or not at all.
ADA Complementary Paratransit (Local)	1%	Trip is missed if passenger is picked up later than 30 minutes late, or not at all.
ADA-Plus Paratransit (Regional)	1%	Trip is missed if passenger is picked up later than 30 minutes late, or not at all.

### Standard B-3: Demand-Response Trip Reservations Achieved

Service Type	Percent of Reservations Booked within 60 Minutes of Requested Time
General Public Dial-a-Ride	100%
ADA Complementary Paratransit	100%
ADA Plus (Regional)	N/A (Times are defined by schedule)

### Standard B-4: Demand-Response Trip Denials

Service Type	Maximum Percent of Trip Requests Denied by Capacity Constraints	Maximum Percent of Trip Requests Refused By Customer But Within 60 Minute Window
General Public Dial-a-Ride	2%	5%
ADA Complementary Paratransit	0%	3%
ADA Plus (Regional)	0%	N/A

### Standard B-5: Internal Service Connectivity

Fixed-route transfer times at major connection points shall be scheduled to not exceed 5 minutes under normal operating conditions.

## Service Policies

### Policy A: Distribution of Vehicle Assignments

There shall be an even distribution from day to day and week to week of vehicle subtypes within each vehicle type across all routes and blocks, such that a particular model or age of bus does not appear consistently more than any other. "Vehicle type" shall mean commuter coach, transit bus, or small bus (used primarily for Paratransit and Dial-a-Ride). "Vehicle subtype" shall refer to vehicles belonging to the same original vehicle order and separated in age by two years or less. Exception shall be made where a vehicle subtype has unusual restrictions on deployment (e.g. electric-battery buses).

### Policy B: Distribution of Bus Shelters

A continuous list of potential bus shelter locations shall be maintained and potential locations added upon the request of a single customer. Staff shall periodically review the list and rank the requests in descending order of ridership. Locations will be reviewed for practical considerations and those locations with major restrictions (such as right-of-way/property ownership) removed. Of the remaining locations, staff shall refine the list of shelter locations benefit the largest number of people within the available funds for purchase and installation.

### Policy C: Distribution of Dynamic Information Displays

Dynamic Information Displays such as electronic signage, and especially electronic signage providing real-time information, shall be installed at SolTrans facilities based on these priorities from highest to lowest:

1. Off-street transit centers, currently including Sereno Transit Center, Vallejo Transit Center, and Curtola Park & Ride Hub;
2. On-street stops served by multiple bus routes. The more routes stop at a stop, the higher the priority for providing this information.

In addition, SolTrans will provide information to regional partners for displays at major facilities used by SolTrans routes (including Fairfield Transportation Center; Solano Mall; Pleasant Hill, Walnut Creek, and El Cerrito del Norte BART stations, and Diablo Valley College). Installation of SolTrans electronic signage at these non-SolTrans facilities is not within SolTrans' current authority or responsibility.

### Policy D: Distribution of Static Information Displays

Static Information, including bus stop signs and printed bus schedule displays, shall be provided according to the following priorities:

1. Off-street transit centers within SolTrans' service territory (Vallejo and Benicia), currently including Sereno Transit Center, Vallejo Transit Center, and Curtola Park & Ride Hub;
2. On-street stops served by multiple bus routes. The more routes stop at a stop, the higher the priority for providing static information;
3. On-street bus stops serving a single route.

### **Policy E: Requests for New Service**

Consistent with the Customer Focus and Community/Environment measures in the SRTP, maintain awareness of demographics of ridership and note impact on demographics of any new service designs.

### **Policy F: Coordination with Other Services**

Consistent with the Coordination measures in the SRTP, work within the larger community of Bay Area transit operators to maximize travel opportunities through coordination of service designs and schedules at regional transit centers. Regularly review schedules of other operators to identify key “near misses” in schedules that might be addressed. Participate with other operators to identify missing transit links and develop solutions for bridging gaps.



## SolTrans Vehicle Headways by Route

Vehicle Headways by Route				
Route	Description	Headway	Times	Days
1	North West Vallejo/Vallejo Transit Center	30 mins	5:30am - 7:32pm	M-F
1	North West Vallejo/Vallejo Transit Center	60 mins	6:45am - 7:09pm	Saturday
1		60 mins	8:30am - 7:26pm	Sunday
2	NE Vallejo /Vallejo Transit Center	30 mins	5:59am - 8:17pm	M-F
2	NE Vallejo /Vallejo Transit Center	90 mins	6:30am - 12:30pm and 2:00pm - 6:45pm	Saturday
3	Glen Cove/South Vallejo/Beverly Hills/Vallejo Transit Center	30 mins	6:15am - 8:22am and 4:00pm - 7:22pm	M-F
3	Glen Cove/South Vallejo/Beverly Hills/Vallejo Transit Center	60 mins	8:00am - 4:00pm	M-F
3	Glen Cove/South Vallejo/Beverly Hills/Vallejo Transit Center	30 mins	6:45am - 6:22pm	Saturday
4	Tuolumne Street/Vallejo Transit Center	30 mins	6:53am - 8:25am and 4:00pm - 6:25pm	M-F
4	Tuolumne Street/Vallejo Transit Center	60 mins	9:00am - 4:55m	M-F
4	Tuolumne Street/Vallejo Transit Center	60 mins	7:56am - 6:52pm	Saturday
5	Discovery Kingdom/Vallejo Transit Center	30 mins	6:30am - 8:25am and 4:00pm - 7:25pm	M-F
5	Discovery Kingdom/Vallejo Transit Center	60 mins	9:00am-3:55pm	M-F
5	Discovery Kingdom/Vallejo Transit Center	60 mins	6:45am -6:25pm	Saturday
6	Tennessee Street/Springs Road/Hogan Middle School	60 mins	6:25am - 7:23pm	M-F
6	Tennessee Street/Springs Road/Hogan Middle School	60 mins	7:01am-6:17pm	Saturday
8	Benicia Road/Hogan Middle School/Springs Road/Ascot Parkway	60 mins	6:31am - 7:21pm	M-F
8	Benicia Road/Hogan Middle School/Springs Road/Ascot Parkway	60 mins	7:57am-6:19pm	Saturday
7	Gateway Plaza Shopping Center/Springs Road/Vallejo Transit Center	20 mins	6:20am-8:43am	M-F
7	Gateway Plaza Shopping Center/Springs Road/Vallejo Transit Center	30 mins	8:00am-8:43pm and 9:00 M-F	
7	Gateway Plaza Shopping Center/Springs Road/Vallejo Transit Center	60 mins	6:30am - 8:43am; 4:00pm	Saturday
7	Gateway Plaza Shopping Center/Springs Road/Vallejo Transit Center	90 mins		
7	Gateway Plaza Shopping Center/Springs Road/Vallejo Transit Center	90 mins	8:30am-2:13pm and 5:00	Sunday
20	Benicia/Gateway Plaza/Solano Community College Vallejo	60 mins	8:30am - 7:25pm	M-F
20	Benicia/Gateway Plaza/Solano Community College Vallejo	120 mins	5:05am - 10:55pm	Saturday
15,17	Benicia Middle School/Benicia High School/Mary Farmer	3 buses/day	School Charter Service	School Days Only
78	Vallejo/Benicia/Walnut Creek BART	20, 25,30,40 & 60 mins	5:50am - 9:51pm	M-F
78	Vallejo/Benicia/Walnut Creek BART	100 & 120 mins	5:50am - 10:10pm	Saturday
78	Vallejo/Benicia/Walnut Creek BART	100 & 120 mins	8:20am - 10:10pm	Sunday
80	Vallejo/El Cerrito/Del Norte BART	15 mins	6:00am - 9:25am and 2:00pm - 7:55pm	M-F
80	Vallejo/El Cerrito/Del Norte BART	30 mins	4:15am - 5:56am and 7:35pm - 10:38pm	M-F
80	Vallejo/El Cerrito/Del Norte BART	70 mins	9:35pm -11:50pm	
80	Vallejo/El Cerrito/Del Norte BART	30 mins	6:05am-10:25pm	M-F
80	Vallejo/El Cerrito/Del Norte BART	30 mins	5:55am - 10:25pm	Saturday
80	Vallejo/El Cerrito/Del Norte BART	55 mins	10:30pm - 11:26pm	Saturday
80	Vallejo/El Cerrito/Del Norte BART	30 mins	7:55am - 8:37pm	Sunday
85	Vallejo Transit Center/Fairfield	60 mins	5:05am-10:55pm	M-F
85	Vallejo Transit Center/Fairfield	120 mins	6:05am-9:55pm	Saturday

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ATTACHMENT E

Copy of Board Minutes Showing Board Approval of Title VI Program



**1. CLOSED SESSION**

The special meeting was called to order at 3:00 p.m., which recessed into closed session to discuss a public employee performance evaluation. There were no matters to report.

**2. CALL TO ORDER**

Chairperson Patterson called the regular meeting of the SolTrans Board to order at 4:00 p.m.

A quorum was confirmed by the Clerk of the Board. There was no Statement of Conflict declared at this time.

**MEMBERS**

<b>PRESENT:</b>	Elizabeth Patterson, Mayor	City of Benicia, Chairperson
	Jess Malgapo, Councilmember	City of Vallejo, Vice Chairperson
	Tom Campbell, Councilmember	City of Benicia (arrived late)
	Osby Davis, Mayor	City of Vallejo
	Jim Spering, Supervisor, County of Solano	MTC Representative

**MEMBERS**

<b>ABSENT:</b>	Pete Sanchez, Mayor	Ex-Officio – STA Representative
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**STAFF**

<b>PRESENT:</b>	<i>In Alphabetical Order by Last Name:</i>	
	Michael Abegg	SolTrans Planning & Operations Manager
	Gary Albright	SolTrans Program Analyst II Mona
	Babauta	SolTrans Executive Director
	Kristina Botsford	SolTrans Finance & Administration Manager
	Jason Bustos	SolTrans Program Analyst I
	Bernadette Curry	SolTrans Legal Counsel
	Suzanne Fredriksen	SolTrans Clerk of the Board
	Mandi Renshaw	Program Analyst I
	Alan Price	Program Analyst II

**OTHERS**

**PRESENT:** *In Alphabetical Order by Last Name:*

Jason Ackley	SolTrans Technical Advisory Committee
Richard Burnett	SolTrans Public Advisory Committee
Derik Calhoun	National Express Transit
Jackie Lane	National Express Transit
Sam Tolley	National Express Transit

**4. APPROVAL OF AGENDA**

On a motion by Director Davis and a second by Director Spering, the SolTrans JPA Board unanimously approved the Agenda, with the exception of Agenda Item 12, Draft Short Range Transit Plan (SRTP), which was postponed until the May 19, 2016 meeting.  
(4 Ayes, 1 Absent)

**5. OPPORTUNITY FOR PUBLIC COMMENT**

None presented.

**6. EXECUTIVE DIRECTOR'S REPORT**

**PROCLAMATIONS & PRESENTATIONS**

**CONSENT CALENDAR**

On a motion by Director Spering and a second by Director Davis, the SolTrans JPA Board unanimously approved Consent Calendar Items 8a through 8f.  
(4 Ayes, 1 Absent)

**8a. Meeting Minutes of February 18, 2016**

Recommendation:

Approve the meeting minutes of February 18, 2016.

**8b. Approval of SolTrans Service Standards and Policies**

Recommendation:

Authorize the release of SolTrans' Service Standards and Policies, as shown in Attachment A, for public comment.

**8c. Approve Amendments to Contracts with Big Cat Advertising and BB&B Business Group for Marketing Services**

Recommendations:

- 1) Approve a contract amendment with Big Cat Advertising to increase the total contract amount by \$165,000, not to exceed \$455,000, and extend the term through June 30, 2018, subject to Legal Counsel approval as to form.
- 2) Approve a contract amendment with BB&B Business Group to increase the total contract amount by \$150,000, not to exceed \$250,000, and extend the term through June 30, 2018, subject to Legal Counsel approval as to form.

**8d. Approve an Amendment to the Vehicle Technical Consultants Contract**

Recommendation:

Authorize the Executive Director to execute an Amendment to the Vehicle Technical Consultants Contract, subject to legal counsel approval as to form, to do the following:

- 1) Extend the contract term by one year, through June 30, 2017;
- 2) Increase the not-to-exceed contract amount by \$146,000; and
- 3) Expand the original Contract scope, as shown on Attachment A.

**8e. SolTrans Operations and Maintenance Compressed Natural Gas (CNG) Facility – Actions for Initiating Construction Activities**

Recommendation:

- 1) Authorize the issuance of an Invitation for Bid (IFB) for construction of the CNG fueling facility;
- 2) Authorize the Executive Director to negotiate and award a Construction Contract to the lowest, responsive bidder, not to exceed the Design Engineer’s estimate of construction costs of \$4,000,000, subject to Legal Counsel approval as to form; and
- 3) Authorize adding \$1,760,000 of TDA funds to increase the project budget to \$4,600,000.

**8f. Approve Policy on Private Transportation Provider Use of Park and Ride and Transit Center Facilities**

Recommendation:

Approve the SolTrans Policy on Private Transportation Provider Use of Park and Ride and Transit Center Facilities, as shown in Attachment A.

**REGULAR CALENDAR**

**ACTION ITEMS**

**9. Budget Outlook Through Fiscal Year (FY) 2025-26**

Kristina Botsford provided a presentation of the Budget Overview through FY 2025-26, including projected outcomes for operations and capital expenditures, issues of concern over the next ten years, as well as various opportunities on the horizon.

**Public Comments:**

None presented.

**Board Comments:**

(11:29) Director Spering suggested that Staff consider combining the facility improvements and the Curtola Park and Ride Hub capital improvements into one line item, as that would provide additional flexibility. He urged Staff to consider placing additional resources into public outreach and marketing efforts, in order to grow ridership in light of budget constraints which limit potential service expansion. He requested additional information regarding the operational savings from implementing compressed natural gas (CNG) technology.

(14:42) Chairperson Patterson concurred with Director Spering regarding the need to increase outreach and marketing efforts in order to grow ridership. She requested that Staff perform targeted marketing to seniors in Benicia. She also requested that Staff include a performance metric or evaluation to assess whether the maximum value is being achieved from the current marketing approach.

Mona Babauta clarified that 2,500 hours for potential service expansion to unserved areas was built into the FY 2016-17 budget. She noted that an additional 500 hours was budgeted for other service expansion opportunities. She stated that in the past year as the agency has increased service, ridership has also increased, which has had a positive effect upon the amount of 5307 Formula funds that the agency receives. She stated that the agency may be able to attract more funding in the coming fiscal year, which would allow for additional service expansion.

At this time, Director Campbell arrived at the meeting.

Kristina Botsford stated that CNG fuel savings were not built into the FY 2016-17 Budget, due to the fact that the agency is only purchasing six buses which will be ready to deploy during the second half of the fiscal year. She stated that Staff plans to perform an analysis in the fall, and bring more information back to the Board at that time.

(20:06) Director Davis requested that Staff assess potential risks and liabilities to the agency, and build the reserve accordingly.

Kristina Botsford stated that she would analyze the risks and liabilities when examining the reserve for next year.

Recommendation:

Receive the Budget Outlook through FY 2025-26.

On a motion by Chairperson Patterson and a second by Director Davis, the SolTrans JPA Board unanimously approved the recommendation, to include the following amendments:

- Direct Staff to bring a more detailed report to the Board on the operating reserves, which assesses the potential risks and liabilities to the agency;
- Direct Staff to place a brainstorming session with the Board on a future agenda to explore marketing and outreach to various demographics.

(5 Ayes)

**10. Fiscal Year (FY) 2016-17 Proposed Operating and Capital Budget**

Kristina Botsford provided a presentation of the FY 2016-17 Proposed Operating and Capital Budget, including highlights related to the budget framework, the main cost drivers, an increase in the transit service contract due to service expansion in November 2015, employee salaries and benefits, the proposed fuel budget, a projected revenue comparison between FY 15-16 and FY 16-17, and highlights of new capital requests, projects and funding.

**Public Comments:**

None presented.

**Board Comments:**

None presented.

Recommendation:

- 1) Direct Staff to finalize the FY 2016-17 Proposed Operating and Capital Budget, per Board feedback and any new information that arises, and return in May 2016 with the final Budget for approval;
- 2) Authorize the carryover of FY 2015-16 capital budget and revenues to FY 2016-17 to complete on-going projects; and
- 3) Authorize cost of living adjustments for employees, which are included in the proposed FY 2016-17 operating budget.

On a motion by Director Davis and a second by Director Spering, the SolTrans JPA Board unanimously approved the recommendation. (5 Ayes)

**11. Draft Fiscal Year (FY) 2016-17 SolTrans Performance Measures**

Mona Babauta provided an overview of the draft FY 2016-17 SolTrans Performance Measures, noting that most of the performance measures focus upon continuing to finalize projects already underway, such as the AVL System, the CNG fueling facility, bus replacements, and completing the SolTrans Curtola Park and Ride Hub. She provided highlights of additional work plan goals which will continue to strengthen SolTrans' foundation, build a viable and sustainable transit system, and will encourage the agency to remain agile and responsive to community interests.

**Public Comments:**

None presented.

**Board Comments:**

(37:45) Chairperson Patterson requested that Staff add a specific item under "growing ridership" to include targeting specific demographics, such as the choice rider. She also requested that Staff consider any opportunities to expand service along Rose Drive in Benicia, noting that when the former route which served that area was cut, the agency lost a lot of its choice riders.

Recommendation:

Direct the Executive Director to finalize the FY 2016-17 Performance Goals and Measures, per feedback from the SolTrans Board and Technical and Public Advisory Committees, and to present a final document to the Board in May 2016 for approval.

With no further feedback from the SolTrans Board of Directors, Chairperson Patterson closed the agenda item. (5 Ayes)

- 12. Draft Short Range Transit Plan (SRTP)**  
Postponed until the May 19, 2016 meeting.

Recommendation:

- ~~1) Accept the Draft SRTP and provide feedback; and~~
- ~~2) Open a public comment period, to run through April 22, 2016 (or 21 days after the release of the Public Comment Draft), and direct Staff to bring the proposed SRTP, reflecting revisions due to public comment to the Board for approval at the May 19, 2016 Board Meeting.~~

- 13. Approval of SolTrans' Federal Title VI Program**

Gary Albright provided highlights of SolTrans' Federal Title VI Program, including the elements required by federal law; as well as additional updates to the program, such as new complaint procedure "car cards" posted at various key locations, outreach and involvement activities, and newly acquired survey data.

**Public Comments:**

None presented.

**Board Comments:**

None presented.

Recommendation:

Approve SolTrans Title VI Program, dated March 31, 2016, as reflected in Attachment A.

On a motion by Director Davis and a second by Director Sperring, the SolTrans JPA Board unanimously approved the recommendation. (5 Ayes)

**NON-ACTION/ INFORMATIONAL**

**DISCUSSION ITEMS**

- 14. Update on Mare Island Service**

Michael Abegg provided a status report related to SolTrans' bus service on Mare Island, including the preliminary bus route based upon service needs and options discussed with the Mare Island stakeholders group, recommended bus stops, an estimate of operating cost and revenue, funding needed to buy a vehicle to serve the island, as well as next steps.

**Public Comments:**

None presented.

**Board Comments:**

None presented.



Recommendation:  
Informational.

**15. Construction Project Update: SolTrans Curtola Park and Ride Hub Project**

Jason Bustos provided an update on the Curtola Park and Ride Hub project including highlights of the monthly parking permit promotion, average parking per weekday, and the total number of permits purchased since the December 21<sup>st</sup> reopening.

**Public Comments:**  
None presented.

**Board Comments:**  
(59:45) Director Davis requested that Staff double-check the traffic light at the western end of the parking lot, expressing concern that it does not seem to be triggering properly.

Recommendation:  
Informational.

**NON-DISCUSSION ITEMS**

**16. March 2016 Legislative and Policy Report**

Recommendation:  
Informational.

**17. STAFF BRIEFINGS**

**System Performance Update**

Mandi Renshaw provided a presentation of SolTrans' farebox recovery ratio, monthly ridership statistics, as well as a year-to-year ridership comparison.

**SolTrans Marketing and Outreach Update**

Mandi Renshaw provided an update of recent and current outreach and promotions, including the Dynamic Aging Conference Shuttle service, the Students Ride Free during Spring Break promotion, the Ride Route 20 Free promotion, Mark Eanes' public art unveiling event, and SolTrans and National Express' Health Fair. She provided an update of upcoming outreach and promotions, including Vallejo's Earth Day event on April 16<sup>th</sup>, and Benicia's Mini-Makers Fair.

**Service Changes Update**

Michael Abegg provided an update on service changes, including the current status of the recent local service adjustments, new data which will be available due to the AVL project, administrative changes which take effect in May 2016, and potential changes which may occur in August 2016.

**18. BOARD OF DIRECTORS COMMENTS**

(1:22:02) Councilmember Malgapo expressed appreciation to Staff for a job well done on the public art unveiling.

**19. ADJOURNMENT**

The meeting was adjourned at 6:41 p.m. The next regular meeting of the SolTrans Board is *tentatively* scheduled for **Thursday, May 19, 2016, 4:00 p.m., in the Vallejo Council Chamber, with a Closed Session scheduled at 3:00 p.m.**

**Attested by:**



**04/01/2016**

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**Suzanne Fredriksen  
Clerk of the Board**

**Date**

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## ATTACHMENT F

### 2010-2014 American Community Survey 5-Year Estimates showing LEP Groups in Vallejo and Benicia



**B16001**      LANGUAGE SPOKEN AT HOME BY ABILITY TO SPEAK ENGLISH FOR THE  
POPULATION 5 YEARS AND OVER  
Universe: Population 5 years and over  
2010-2014 American Community Survey 5-Year Estimates

Supporting documentation on code lists, subject definitions, data accuracy, and statistical testing can be found on the American Community Survey website in the Data and Documentation section.

Sample size and data quality measures (including coverage rates, allocation rates, and response rates) can be found on the American Community Survey website in the Methodology section.

Although the American Community Survey (ACS) produces population, demographic and housing unit estimates, it is the Census Bureau's Population Estimates Program that produces and disseminates the official estimates of the population for the nation, states, counties, cities and towns and estimates of housing units for states and counties.

	Benicia city, California		Vallejo city, California	
	Estimate	Margin of Error	Estimate	Margin of Error
Total:	26,046	+/-217	110,501	+/-504
Speak only English	22,270	+/-526	68,281	+/-1,564
Spanish or Spanish Creole:	1,554	+/-351	19,984	+/-1,152
Speak English "very well"	1,155	+/-275	11,098	+/-864
Speak English less than "very well"	399	+/-146	8,886	+/-825
French (incl. Patois, Cajun):	102	+/-69	225	+/-86
Speak English "very well"	82	+/-54	211	+/-85
Speak English less than "very well"	20	+/-22	14	+/-18
French Creole:	0	+/-23	47	+/-75
Speak English "very well"	0	+/-23	7	+/-12
Speak English less than "very well"	0	+/-23	40	+/-64
Italian:	53	+/-52	79	+/-49
Speak English "very well"	53	+/-52	75	+/-47
Speak English less than "very well"	0	+/-23	4	+/-10
Portuguese or Portuguese Creole:	50	+/-41	149	+/-99
Speak English "very well"	38	+/-36	121	+/-83
Speak English less than "very well"	12	+/-19	28	+/-26
German:	40	+/-46	275	+/-93
Speak English "very well"	40	+/-46	233	+/-83
Speak English less than "very well"	0	+/-23	42	+/-35

Yiddish:	0	+/-23	0	+/-29
Speak English "very well"	0	+/-23	0	+/-29
Speak English less than "very well"	0	+/-23	0	+/-29
Other West Germanic languages:	19	+/-28	12	+/-18
Speak English "very well"	19	+/-28	0	+/-29
Speak English less than "very well"	0	+/-23	12	+/-18
Scandinavian languages:	9	+/-14	42	+/-37
Speak English "very well"	0	+/-23	42	+/-37
Speak English less than "very well"	9	+/-14	0	+/-29
Greek:	14	+/-22	66	+/-35
Speak English "very well"	14	+/-22	66	+/-35
Speak English less than "very well"	0	+/-23	0	+/-29
Russian:	38	+/-35	211	+/-142
Speak English "very well"	17	+/-18	76	+/-66
Speak English less than "very well"	21	+/-23	135	+/-121
Polish:	32	+/-47	0	+/-29

	Benicia city, California		Vallejo city, California	
	Estimate	Margin of Error	Estimate	Margin of Error
Speak English "very well"	32	+/-47	0	+/-29
Speak English less than "very well"	0	+/-23	0	+/-29
Serbo-Croatian:	0	+/-23	15	+/-23
Speak English "very well"	0	+/-23	7	+/-10
Speak English less than "very well"	0	+/-23	8	+/-12
Other Slavic languages:	0	+/-23	18	+/-28
Speak English "very well"	0	+/-23	18	+/-28
Speak English less than "very well"	0	+/-23	0	+/-29
Armenian:	0	+/-23	0	+/-29
Speak English "very well"	0	+/-23	0	+/-29
Speak English less than "very well"	0	+/-23	0	+/-29
Persian:	29	+/-45	30	+/-32
Speak English "very well"	29	+/-45	30	+/-32
Speak English less than "very well"	0	+/-23	0	+/-29
Gujarati:	0	+/-23	76	+/-105
Speak English "very well"	0	+/-23	34	+/-46
Speak English less than "very well"	0	+/-23	42	+/-59
Hindi:	39	+/-40	774	+/-315
Speak English "very well"	39	+/-40	716	+/-298
Speak English less than "very well"	0	+/-23	58	+/-51
Urdu:	0	+/-23	158	+/-175
Speak English "very well"	0	+/-23	158	+/-175
Speak English less than "very well"	0	+/-23	0	+/-29
Other Indic languages:	177	+/-117	796	+/-326
Speak English "very well"	141	+/-110	344	+/-232
Speak English less than "very well"	36	+/-32	452	+/-227
Other Indo-European languages:	50	+/-59	21	+/-20
Speak English "very well"	36	+/-39	21	+/-20
Speak English less than "very well"	14	+/-25	0	+/-29
Chinese:	368	+/-155	985	+/-297
Speak English "very well"	156	+/-90	500	+/-200
Speak English less than "very well"	212	+/-105	485	+/-164
Japanese:	0	+/-23	311	+/-153
Speak English "very well"	0	+/-23	228	+/-134
Speak English less than "very well"	0	+/-23	83	+/-59
Korean:	67	+/-57	262	+/-218
Speak English "very well"	50	+/-45	32	+/-29
Speak English less than "very well"	17	+/-24	230	+/-218
Mon-Khmer, Cambodian:	0	+/-23	20	+/-24
Speak English "very well"	0	+/-23	20	+/-24
Speak English less than "very well"	0	+/-23	0	+/-29
Hmong:	0	+/-23	31	+/-51
Speak English "very well"	0	+/-23	31	+/-51
Speak English less than "very well"	0	+/-23	0	+/-29
Thai:	0	+/-23	7	+/-12
Speak English "very well"	0	+/-23	4	+/-6
Speak English less than "very well"	0	+/-23	3	+/-6
Laotian:	0	+/-23	118	+/-131
Speak English "very well"	0	+/-23	44	+/-49
Speak English less than "very well"	0	+/-23	74	+/-96
Vietnamese:	0	+/-23	653	+/-329
Speak English "very well"	0	+/-23	303	+/-209
Speak English less than "very well"	0	+/-23	350	+/-171
Other Asian languages:	88	+/-91	272	+/-180
Speak English "very well"	70	+/-69	158	+/-122
Speak English less than "very well"	18	+/-28	114	+/-99
Tagalog:	930	+/-257	15,218	+/-1,142
Speak English "very well"	636	+/-185	9,658	+/-943
Speak English less than "very well"	294	+/-133	5,560	+/-655

	Benicia city, California		Vallejo city, California	
	Estimate	Margin of Error	Estimate	Margin of Error
Other Pacific Island languages:	74	+/-44	564	+/-188
Speak English "very well"	48	+/-38	431	+/-171
Speak English less than "very well"	26	+/-29	133	+/-68
Navajo:	0	+/-23	0	+/-29
Speak English "very well"	0	+/-23	0	+/-29
Speak English less than "very well"	0	+/-23	0	+/-29
Other Native North American languages:	0	+/-23	68	+/-81
Speak English "very well"	0	+/-23	68	+/-81
Speak English less than "very well"	0	+/-23	0	+/-29
Hungarian:	0	+/-23	0	+/-29
Speak English "very well"	0	+/-23	0	+/-29
Speak English less than "very well"	0	+/-23	0	+/-29
Arabic:	27	+/-33	238	+/-162
Speak English "very well"	27	+/-33	117	+/-91
Speak English less than "very well"	0	+/-23	121	+/-85
Hebrew:	0	+/-23	9	+/-14
Speak English "very well"	0	+/-23	9	+/-14
Speak English less than "very well"	0	+/-23	0	+/-29
African languages:	0	+/-23	473	+/-321
Speak English "very well"	0	+/-23	406	+/-309
Speak English less than "very well"	0	+/-23	67	+/-59
Other and unspecified languages:	16	+/-18	13	+/-17
Speak English "very well"	16	+/-18	13	+/-17
Speak English less than "very well"	0	+/-23	0	+/-29

Data are based on a sample and are subject to sampling variability. The degree of uncertainty for an estimate arising from sampling variability is represented through the use of a margin of error. The value shown here is the 90 percent margin of error. The margin of error can be interpreted roughly as providing a 90 percent probability that the interval defined by the estimate minus the margin of error and the estimate plus the margin of error (the lower and upper confidence bounds) contains the true value. In addition to sampling variability, the ACS estimates are subject to non-sampling error (for a discussion of non-sampling variability, see Accuracy of the Data). The effect of nonsampling error is not represented in these tables.

Methodological changes to data collection in 2013 may have affected language data for 2013. Users should be aware of these changes when using multi-year data containing data from 2013.

While the 2010-2014 American Community Survey (ACS) data generally reflect the February 2013 Office of Management and Budget (OMB) definitions of metropolitan and micropolitan statistical areas; in certain instances the names, codes, and boundaries of the principal cities shown in ACS tables may differ from the OMB definitions due to differences in the effective dates of the geographic entities.

Estimates of urban and rural population, housing units, and characteristics reflect boundaries of urban areas defined based on Census 2010 data. As a result, data for urban and rural areas from the ACS do not necessarily reflect the results of ongoing urbanization.

Source: U.S. Census Bureau, 2010-2014 American Community Survey 5-Year Estimates

#### Explanation of Symbols:

1. An "\*\*\*" entry in the margin of error column indicates that either no sample observations or too few sample observations were available to compute a standard error and thus the margin of error. A statistical test is not appropriate.
2. An '-' entry in the estimate column indicates that either no sample observations or too few sample observations were available to compute an estimate, or a ratio of medians cannot be calculated because one or both of the median estimates falls in the lowest interval or upper interval of an open-ended distribution.
3. An '-' following a median estimate means the median falls in the lowest interval of an open-ended distribution.

4. An '+' following a median estimate means the median falls in the upper interval of an open-ended distribution.
5. An '\*\*\*\*' entry in the margin of error column indicates that the median falls in the lowest interval or upper interval of an open-ended distribution. A statistical test is not appropriate.
6. An '\*\*\*\*\*' entry in the margin of error column indicates that the estimate is controlled. A statistical test for sampling variability is not appropriate.
7. An 'N' entry in the estimate and margin of error columns indicates that data for this geographic area cannot be displayed because the number of sample cases is too small.
8. An '(X)' means that the estimate is not applicable or not available.