

City of Vacaville

Short Range Transit Plan

City of Vacaville

FINAL | July 23, 2015

Document Verification

Job title		Short Range Transit Plan		Job number	
Document title		City of Vacaville		File reference	
Document ref					
Revision	Date	Filename			
DRAFT, v1	Feb. 25, 2015	2015_SRTP_Vacaville.docx			
		Description	DRAFT v1		
			Prepared by	Checked by	Approved by
		Name	Brian McLean	Aislinn Talbot	Brian McLean
		Signature			
FINAL	July 23, 2015	Filename	2015_SRTP_Vacaville.docx		
		Description	FINAL		
			Prepared by	Checked by	Approved by
		Name	Brian McLean	Aislinn Talbot	Brian McLean
		Signature			
		Filename			
		Description			
			Prepared by	Checked by	Approved by
		Name			
		Signature			
		Filename			
		Description			
			Prepared by	Checked by	Approved by
		Name			
		Signature			

Issue Document Verification with Document



Vacaville City Coach Short Range Transit Plan

FY2016 to FY2025

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).

Contents

	Page	
1	Overview of City of Vacaville Transit System	6
1.1	Brief History	6
1.2	Governance	7
1.3	Organizational Structure	8
1.4	Service Area Characteristics and Travel Demand	9
1.5	Transit Services Provided and Areas Served	10
1.6	Fare Structure	15
1.7	Revenue Fleet	17
1.8	Existing Facilities	18
2	Goals, Objectives, Measures, and Standards	20
2.1	Introduction	20
2.2	Definition of Terms	20
2.3	Prior SRTP Goals, Objectives, Measures and Standards	20
3	Service and System Performance Evaluation	25
3.1	System Trends	25
3.2	Service Performance	30
3.3	System Performance	35
3.4	Route Performance	38
3.5	Other Relevant Programmatic Evaluations	40
3.6	Summary of Performance	42
4	Operating, Financial, and Capital Plans	44
4.1	Operating Plan	44
4.2	Operating Budget and Financial Projection	44
4.3	Capital Improvement Plans	59
4.4	Summary of Operating and Capital Plan	62

Appendices

Appendix A

Title VI and Previous Reports

Tables

Table 1: Vacaville Demographic Overview.....	9
Table 2: Vacaville City Coach Transit Service Hours.....	14
Table 3: Vacaville Fare Structure	16
Table 4: Vacaville City Coach Vehicle Fleet (as of September 30, 2012).....	17
Table 5: Park-and-Ride Lots in Vacaville.....	18
Table 6: Vacaville City Coach Goals.....	21
Table 7: Vacaville City Coach Objectives.....	22
Table 8: Vacaville City Coach Performance Measures and Standards.....	23
Table 9: Vacaville City Coach Quantified Service Performance (Gray Shading Represents Performance <i>below</i> the Defined Standard).....	33
Table 10: Vacaville City Coach Qualitative System Performance (Gray Shading Represents Performance below the Defined Standard).....	37
Table 11: FY2013-14 Vacaville City Coach Route-Level Operating Statistics ...	38
Table 12: Vacaville City Coach Local Fixed Route and DAR Standards	38
Table 13: Vacaville City Coach Operating Budget and Financial Projection (Fixed Route: Local).....	48
Table 14: Vacaville City Coach Operating Budget and Financial Projection (Paratransit).....	51
Table 15: Vacaville City Coach Operating Budget and Financial Projection (Systemwide)	54
Table 16: Vacaville City Coach Fleet Replacement Schedule – Fixed Route.....	60
Table 17: Vacaville City Coach Fleet Replacement Schedule – Special Services Paratransit.....	61
Table 18: Vacaville City Coach Capital Plan Budget.....	63

Figures

Figure 1: Vacaville City Coach Transit Organizational Chart	8
Figure 2: Vacaville City Coach Transit Map	12
Figure 3: Vacaville City Coach Ridership (FY2011-14)	27
Figure 4: Vacaville City Coach Fare Revenue (FY2011-14)	28
Figure 5: Vacaville City Coach Vehicle Revenue Hours (FY2011-14)	29
Figure 6: Vacaville City Coach Operating Cost (FY2011-14)	30
Figure 7: Comparison of Vacaville City Coach Boardings per Vehicle Revenue Hour for All Fixed Routes	39
Figure 8: Comparison of Vacaville City Coach Fare Revenue per Vehicle Revenue Hour for All Fixed Routes	39

Executive Summary

Purpose and Organization

This report presents the SRTP for Vacaville City Coach. It documents actual transit system performance for FY2010 – FY2014 and plans and projections for years beginning FY2016 and ending FY2025. To prepare the SRTP transit staff evaluated the stated Goals, Objectives, Performance Measures and Standards; evaluate existing Vacaville City Coach service, analyze existing conditions and trends, and develop a recommended service, capital improvement and financial plan that serves Vacaville residents' transit needs within the financial capacity of Vacaville City Coach and the City of Vacaville. The overarching purpose of this SRTP is to:

- Serve as a management and policy document for Vacaville City Coach, 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 Vacaville City Coach's capital and operating budgets
- Assess Vacaville City Coach's financial capacity to carry out proposed levels of operations and the associated capital improvement plan,
- Regularly provide MTC with information on projects and programs of regional significance which include: provision of paratransit service to persons with disabilities, older adults and others; compliance with federal Title VI and Environmental Justice requirements; and results of most recent 2015 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 Vacaville City Coach's performance in the SRTP and as part of the MTC Triennial Performance Audit.

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

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

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

Overview of Transit System

Vacaville City Coach is a service of the City of Vacaville. The City Council sets policy for the City; the City Manager is the chief administrative officer of the city and oversees Vacaville City Coach. Vacaville City Coach operates under the Public Works Department through its General Services Division. The City utilizes a transit service contractor to provide the labor and administration for the City's public transit system.

Vacaville City Coach operates a fleet of eighteen (18) 35-foot, low-floor, CNG buses for fixed route service. Each of these buses has 30 seats. Demand response service is provided by six (6) 15-foot cutaway vans with eight seats. All revenue vehicles are ADA compliant.

Vacaville City Coach operates six local fixed routes that provide coverage throughout the city. Most routes begin and end at the Vacaville Transportation Center, which functions as one of two main transfer centers (the other being in Vacaville's downtown area). Also, Vacaville City Coach provides complementary ADA paratransit services within $\frac{3}{4}$ mile of its fixed route bus services and administers a local taxi scrip program. Vacaville participates in the SolanoExpress Intercity Transit Consortium's Intercity Funding Agreement, which currently supports seven inter-city bus routes, with FAST Routes 20, 30, and 40 directly serving Vacaville. Other connecting services include Route 220 Yolo Bus. Vacaville also participates in the County's intercity taxi scrip program.

Goals, Objectives and Standards

The City of Vacaville's prior Short Range Transit Plan (2013) was reviewed evaluating the goals, objectives, measures and standards to guide the performance evaluation of the Vacaville City Coach transit system and services.

Service and System Performance Evaluation

Combined service modes (Fixed Route, DAR and Local Taxi) ridership and fare revenue increased annually from FY2010 to FY2014— with an overall increase of 41% in system ridership and 18% in system fare revenue (this increase was predominately lead by fixed route service rather than DAR/Local Taxi). System wide vehicle revenue hours (VRH) held fairly steady from FY2010 thru FY2011, then significantly increased in FY2012 due to significant route changes in fixed route service. While system wide operating costs increased (14%) over the five year period, the increase was significantly slower than the VRH increase (42%), indicating enhanced cost efficiency, particularly for fixed route services.

In FY2013-14, Vacaville City Coach met 11 out of 13 of its fixed route service performance standards, with deficiency in passenger productivity

(passengers/vehicle revenue mile) and deficiency in annual ridership growth vs area population growth. Vacaville City Coach met 13 out of 16 of its DAR service performance standards, with deficiencies in passenger productivity (passengers/vehicle revenue mile as well as passengers/vehicle revenue hour and ridership growth). This performance more or less was the same over the four year period from FY2009-10 thru FY2013-14 although cost effectiveness (operating cost/vehicle revenue hour) has improved significantly. Vacaville City Coach met all its qualitative system performance standards for all analysis years

The 2004 CBTP revealed a range of community needs that included: better cross-county and inter-county service that minimizes transfers; improved amenities at bus stops and access to transit facility; and more readily available transit information. The most recent Title VI report was completed in February 2015 and Vacaville City Coach has not received any Title VI complaints in the last three years. The 2012 Triennial Review found that Vacaville City Coach had deficiencies in Technical and the Drug and Alcohol Program. Vacaville City Coach has taken corrective action. The Vacaville City Coach 2015 FTA Triennial Review is scheduled to be conducted in June 2015.

Five of the six Vacaville City Coach local fixed bus routes operate every 30 minutes (the sixth route operates on a 60 minute frequency) over a combination of one way loops and bidirectional routes covering residential and commercial areas of the city. Two of six Vacaville City Coach local fixed routes bus services are very productive: Routes 5 and 6. However, two other routes (Routes 1 and 4) operate somewhat below Vacaville City Coach productivity standards and should be reviewed for possible improvements (note January 5, 2015 Vacaville City Coach made changes to both Route 1 and Route 4 in an effort to improve productivity and efficiency).

Operating, Financial, and Capital Plans

Operating Plan

The City of Vacaville will continue to provide City Coach fixed route local bus and complementary ADA paratransit Special Services, supplemented by a local taxi scrip program. In addition to these local public transit services, the City will also continue its funding participation in SolanoExpress intercity fixed route bus services and the County's intercity taxi scrip program for ADA qualified persons.

In FY2014-15, it is estimated that Vacaville City Coach will again serve more than 500,000 riders with about 39,000 service hours, an average of about 1,700 passenger trips per day and 14 passengers per hour, at a cost of about \$2.3 million with fare revenues of about \$450,000, recovering about 20% of operating costs from fare revenues.

Financial Plan

The Operating Budget and Financial Projections show that City of Vacaville will have surplus revenues throughout the 10 year forecast period of this SRTP,

allowing a build-up of TDA and FTA 5307 reserves to fund capital replacement needs and operating contingencies. Surpluses build because annual formula allocations of state and federal sources are more than sufficient to fund the net costs of transit operations. Over the ten years of the plan, local fixed route operating costs are in balance with passenger fare revenues, and so the fare recovery ratio stays at the 20% level required by TDA.

Capital Improvement Program

A summary of major capital projects is provided below. Given the significant amount of capital reserves on hand, the City of Vacaville can fund its capital needs with TDA-LTF and FTA 5307 sources.

Major capital projects include the following:

- Replace two paratransit vehicles.
- Construct a surface level parking lot adjacent to the existing Vacaville Transportation Center on Allison Drive.
- Jointly fund, through the Intercity Transit Funding Working Group, (ITFWG) the replacement of 34 over-the-road SolanoExpress coaches.
- Purchase an additional non-revenue vehicle in FY2012-13 for a driver shuttle to/from relief points.
- Purchase maintenance tools and equipment in FY2015-16.
- Install transit amenities including bus shelters, solar lighting, benches, trash receptacles, and information kiosks at various locations within the City.
- Contribute to maintenance expenses for the new multi-modal transit center at the Fairfield/Vacaville Train Station.

The projects listed above are planned to be funded with revenues that can be expected to be available over the course of the SRTP. The majority of the capital funds for this plan are from TDA-LTF carryover reserves. The capital plan also assumes that 80% of vehicle replacement costs will be funded through federal sources including FTA 5307 apportionments in early years and unspecified federal sources towards the end of the plan. Local match would be funded with TDA-LTF.

Summary of Operating and Capital Plan

The baseline operating and capital plan shown in this SRTP confirms that the City of Vacaville will be able to operate City Coach services with a sizeable annual operating surplus for the next ten years. All capital projects can be funded from anticipated funding sources and available reserves. Reserve funds accumulate over the forecast period, providing the City a significant source of local funding for future capital expenses.

1 Overview of City of Vacaville Transit System

1.1 Brief History

Located in Solano County in the northeastern part of the San Francisco Bay Area, the City of Vacaville sits midway between San Francisco and Sacramento. The City was originally founded in 1852 by William McDaniel, who named it after Juan Manuel Vaca, who along with Juan Felipe Peña, was the recipient of the original 45,000-acre land grant on which the town was sited. A Pony Express stop from 1860 to 1861, Vacaville was incorporated in 1892. Much of the city's early development was focused around agriculture. More recently, the city has welcomed some of the world's most successful bioscience companies. Travis Air Force Base, home to the 60th Air Mobility Wing, is less than 10 miles away in neighboring Fairfield. Vacaville is also home to one of the largest factory outlet malls in the state.

In July of 1981, the City of Vacaville introduced Vacaville City Coach as its public transit system. Initially, Vacaville City Coach operated a deviated-fixed route service. "Flag stops" - requested bus stop along the route - and route deviations (by reservations) were implemented to adhere to the Americans with Disabilities Act (ADA) regulations.

In October 1989, Vacaville City Coach experienced its first major service change with a transition to a traditional fixed-route system offering bi-directional service along two loops within city-limits. Based on the recommendations in its 1993 Short Range Transit Plan (SRTP), and the substantial development within the City, Vacaville City Coach implemented a five-route service with one bus operating each route. The new system was restructured to offer bi-directional coverage through most areas within the city, including the new developments.

The system underwent modest service changes from 1994 to 2006. System adjustments included:

- Expansion or elimination of route segments based on ridership trends (1994);
- Replacement of the City's historical "loop" routing with three linear routes which utilized two main transfer points at the Downtown and Ulatis Transfer Centers (1997);
- Expansion from three to ten (10) fixed routes operating with seven buses (1999); and
- Improvement in departure times, modifications of Route 3, 4, 9X, and 10X, as well as the addition of a city center shuttle (2001).

In April of 2007, the system underwent a wholesale realignment of all routes. System adjustments included:

- Entirely new routes serving locations not previously served by City Coach;
- Bi-directional service on all but one route;
- The setting of bus frequency headways to 30 minute intervals; and
- The reduction of monthly pass cost by \$7 on all City Coach monthly passes.

The changes made during the 2007 system restructuring resulted in consecutive year-over-year ridership increases.

On August 1, 2011 City Coach rolled out new routes to areas of Vacaville not previously served and began operating both earlier and later (Monday through Saturday). Bus service improvements included service to the Solano College Vacaville Campus, Brown's Valley, Star's Recreation Center and the Nugget Shopping Center, Orange Drive, and Alamo Drive, service to the apartment complexes along Beelard Drive and all routes connecting to the newly completed Vacaville Transportation Center. In May 2012, City Coach for the first time crossed the 400,000th annual passenger trip threshold; the system changes instituted in August 2011 likely contributed to this achievement.

The system changes completed in 2007 and in 2011 have increased City Coach transit usage throughout the City, netting a near 20% increase in FY2012 ridership as compared to the previous year. FY2014 also marked the eighth consecutive year of ridership growth.

1.2 Governance

1.2.1 Type of Unit of Government

Vacaville was incorporated in 1892 as a general law city. Vacaville City Coach operates under the Public Works Department through its General Services Division.

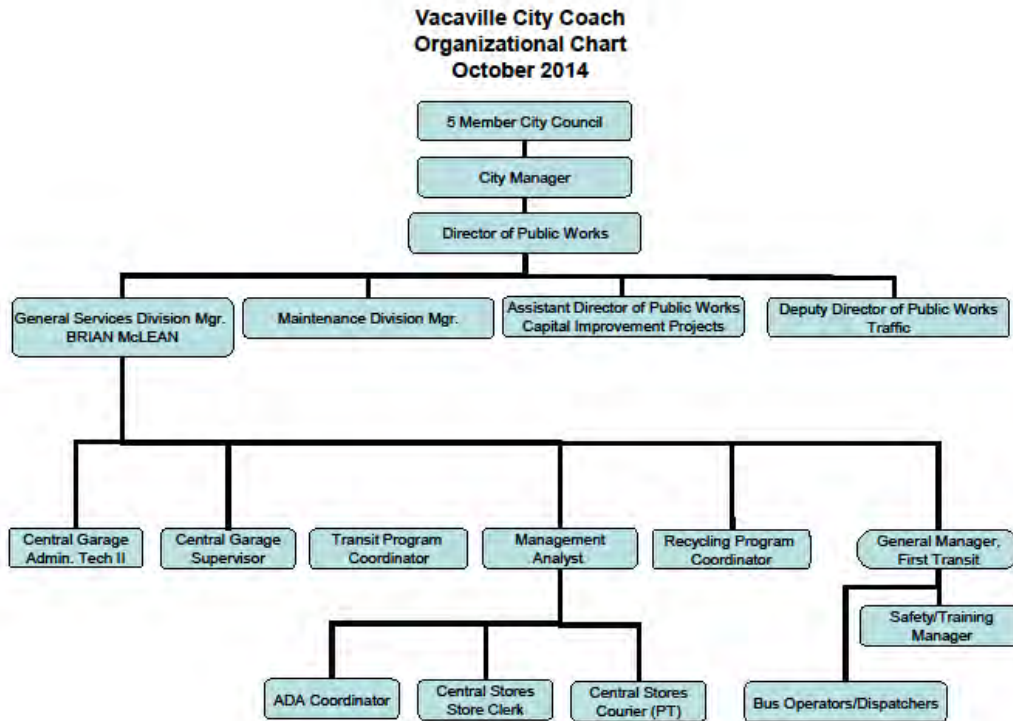
1.2.2 Composition and Nature of Governing Body

The City of Vacaville is governed by a five-member City Council, of which the Mayor is a member. The Mayor and four Councilmembers are elected at-large by the citizens of Vacaville to serve four-year terms. The Vice Mayor is selected by the Council from among its members. Vacaville City Coach is overseen by the Vacaville City Council, which provides policy direction. Current members of the Vacaville City Council include Mayor Len Augustine (elected November 2014, term ends November 2018), Vice Mayor Ron Rowlett (re-elected in November 2012, term ends November 2016), Councilmember Curtis Hunt (re-elected November 2014, term ends November 2018), Councilmember Dilenna Harris (re-elected in November 2012, term ends November 2016), and Councilmember Mitch Mashburn (re-elected November 2014, term ends November 2018).

1.3 Organizational Structure

The Public Works General Services Division Manager is responsible for the general day-to-day management of Vacaville City Coach. As shown in Figure 1, the General Services Division Manager reports to the Public Works Director. The Public Works Director reports to the City Manager. The City utilizes a transit service contractor to provide the labor and administration for the City’s public transit system. In December 2013 the Vacaville City Council approved the final two option years with First Transit to provide Vacaville’s bus and paratransit services through June 30, 2016. Bus operator staff belongs to the Teamsters Local 315 union.

Figure 1: Vacaville City Coach Transit Organizational Chart



Source: City of Vacaville. (October 2014). Vacaville City Coach Organizational Chart 2015. Triennial Performance Audit of City of Vacaville.

1.4 Service Area Characteristics and Travel Demand

1.4.1 Vacaville Demographic Overview

Table 1: Vacaville Demographic Overview

Solano County	Vacaville	%	California	%
Total Population (2013 Estimate)	94,275		38,332,521	
Population, 2010	92,428		37,253,956	
Population Percentage change April 1, 2010 to July 1, 2013	2.00%		2.90%	
Age				
Persons under 5 Years, Percent 2010	5,585	6.00%	2,563,050	6.80%
Persons under 18 years, percent 2010	21,690	23.30%	9,422,978	25.00%
Persons 65 years and over, percent, 2010	9,774	10.50%	4,296,878	11.40%
Gender				
Female, 2010	43,844	47.10%	18,959,032	50.30%
Male, 2010	49,244	52.90%	18,732,880	49.70%
Disability				
Persons with Disability, 2010	7,856	9.70%		
Journey to Work				
Mean travel time to work (min), age 16+, 2008-2012	25.9		27.1	
Ethnicity				
White Persons, percent 2010	61,717	66.30%	21,710,541	57.60%
Black persons, percent 2010	9,588	10.30%	2,336,899	6.20%
American Indian and Alaskan Native persons, percent 2010	838	0.90%	376,919	1.00%
Asian persons, percent 2010	5,678	6.10%	4,899,949	13.00%
Native Hawaiian and Other Pacific Islander, percent 2010	559	0.60%	150,768	0.40%
Persons reporting two or more races, percent 2010	6,516	7.00%	1,846,904	4.90%
Persons of Hispanic or Latino origin, percent 2010	21,317	22.90%	14,172,159	37.60%
White persons not Hispanic, percent 2010	51,198	55.00%	15,114,457	40.10%
Language and Education				
Language other than English spoken at home, pct age 5+ 2008-2012	18,855	20.00%	16,674,646	43.50%
High School graduates, pct of persons age 25+, 2008-2012	81,831	86.80%	31,049,342	81.00%
Bachelor's degree or higher, pct of persons age 25+, 2008-2012	20,458	21.70%	11,691,418	30.50%
Housing and Households				
Housing Units, 2010	32,814		13,680,081	
Homeownership rate, 2008-2012	59,865	63.50%	21,466,211	56.00%
Housing units in multi-unit structures, percent, 2008-2012	21,212	22.50%	11,844,748	30.90%
Median value of owner-occupied housing units, 2008-2012	\$292,000		\$383,900	
Households, 2008-2012	30,892		12,466,331	
Persons per household, 2008-2012	2.71		2.93	
Per capita money income in past 12 months (2012 dollars) 2008-2012	\$29,691		\$29,551	
Median Household Income 2008-2012	\$73,024		\$61,400	
Persons Below poverty level, percent 2008-2012	8,202	8.70%	5,864,876	15.30%
Land Facts				
Land Area, 2010 (Square Miles)	28.37		155,779.22	
Persons per square mile, 2010	3,257.60		239.1	

Source: United States Census Bureau (Accessed September 2014) State and County QuickFacts

1.5 Transit Services Provided and Areas Served

Vacaville City Coach operates six fixed routes that provide coverage throughout the city. Most routes begin and end at the Vacaville Transportation Center, which functions as one of two main transfer centers (the other being in Vacaville's downtown area). All low-floor, fixed-route vehicles are equipped with a wheelchair lift, and each bus can accommodate two wheelchairs. The vehicles are also outfitted with bicycle racks. Also, Vacaville City Coach provides complementary ADA paratransit services within $\frac{3}{4}$ mile of its fixed route bus services.

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

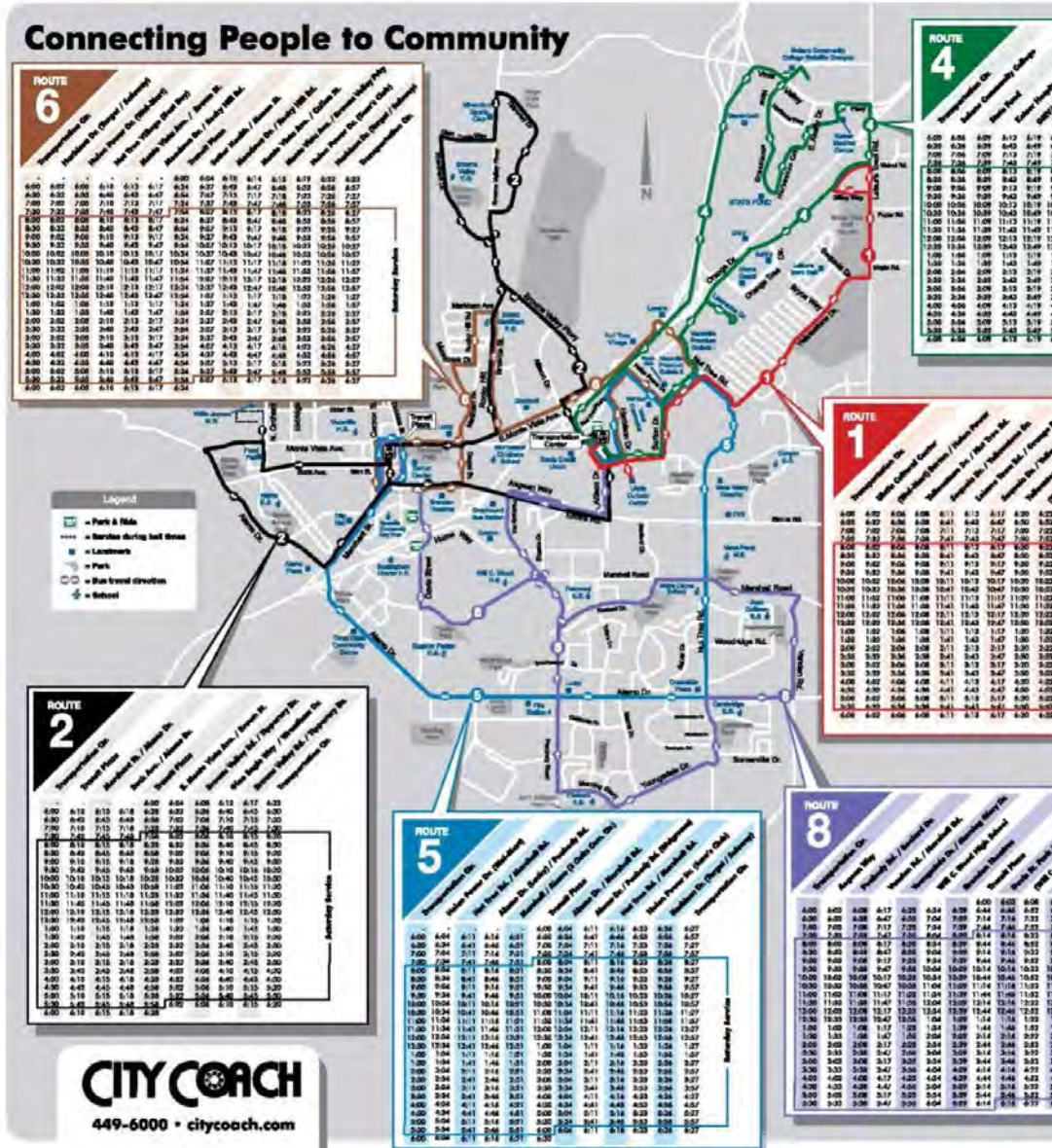
1.5.1 Fixed Route

Vacaville City Coach operates six fixed routes that provide coverage throughout the city. All routes begin and end at the Vacaville Transportation Center. Weekday service operates from 6:00AM to 6:30PM on 30 minute headways throughout the day, Monday through Saturday, with reduced service hours from 8:00AM to 6:10PM on Saturdays. The adult fare for local service is \$1.50. A system map is provided in Figure 2, with route information shown in Table .

- On January 5, 2015 Vacaville City Coach staff implemented changes to the Route 1 in an effort to improve the passenger convenience and thus increase ridership and efficiency. The new Route 1 entitled Leisure Town Connect runs from the Vacaville Transportation Center to northeast Vacaville. Service is provided to trip generators such as the Ulatis Cultural Center, WalMart, Leisure Town, Green Tree Golf Course and Kaiser hospital.
- Route 2 operates in a loop throughout Vacaville. It begins its service at the Vacaville Transportation Center and services Alamo Plaza, Food Fair, Transit Plaza, Millennium Sports Club, Nugget market, Cultural Center, and the Vacaville Museum.
- On January 5, 2015 Vacaville City Coach staff implemented changes to the formerly interlined Route 1 and Route 4. The new Route 4 is now independent of the Route 1 thereby improving on-time performance and reliability. Route 4 serves the northeast section of the City. Trips begin at the Vacaville Transportation Center and provide service to WalMart, the Factory Stores Solano Community College, Kaiser Permanente Medical Center, Leisure Town, Genentech and Sam's Club.

- Route 5 serves the southern portions of Vacaville. This route starts at the Vacaville Transportation Center and covers south central Vacaville servicing the Cultural Center, VacaValley Hospital, Transit Plaza, Downtown, Vaca Pena Middles School, and the Three Oaks Community Center.
- Route 6 serves central Vacaville. The route operates between the Vacaville Transportation Center and the Vacaville Transit Plaza. Routes begin at the Vacaville Transportation Center, then serve Target / Safeway, Walmart, Nut Tree Village, and the Transit Plaza, before retracing its route to end at the Transportation Center.
- Route 8 serves southern Vacaville's major trip generators. Trips begin and end at the Vacaville Transportation Center and service the Will C. Wood High School, Brenden Theaters, Downtown, Vacaville High School, Jepson Middle School, and the Food Fair.

Figure 2: Vacaville City Coach Transit Map



Source: Vacaville City Coach. (Effective June 1, 2012). Vacaville City Coach Interactive Map.
<http://www.citycoach.com/>

1.5.2 Demand Response

Demand response services include:

City Coach Special Services

Door-to-door paratransit service for travel within Vacaville is available to certified persons with disabilities. Riders may travel weekdays 6:30AM to 6:33PM and Saturdays 8:35AM to 5:10PM. The one-way fare for City Coach Special Services is \$2.00 per ride, or \$39.00 for a 20-Ride ADA Punch Pass. Reservations are required to use City Coach Special Services and may be made up

to seven days in advance. Reservations must be made at least 24 hours in advance, however, same day reservations are allowed only on a space-available basis, with no guaranteed pick up.

ADA Eligibility Process

On July 1, 2013 STA in cooperation with the transit operators launched a Countywide In-Person American Disability Act (ADA) Eligibility and Certification Program. This new countywide ADA eligibility process has in-person ADA interviews and assessment performed by qualified professionals based on an applicant's functional ability or inability to access fixed route. A "circuit rider" approach is used to bring in-person assessments to each community.

Vacaville Local Taxi Scrip

The City contracts with AA Taxi, Yellow Cab and Vacaville Checker Cab to provide trips within the city limits of the City of Vacaville to qualified riders at a discounted rate. Half of the total cost of the trip is subsidized by the City. To determine qualification for this program participants must arrange for an in-person ADA Paratransit Eligibility assessment managed by the Solano Transportation Authority (STA).

Intercity Taxi Scrip Program

Vacaville has entered into an MOU with all other transit agencies in the County to fund the Intercity taxi program (Solano County serves as the lead agency).

The Solano County Intercity Taxi Scrip Program is limited to qualified ADA Paratransit certified riders. The Intercity Scrip provides an 85% discount (\$15 scrip booklet provides \$100 value).

In late fall 2014 the County began transitioning the Intercity Taxi Scrip program to the Solano Transportation Authority (STA). The STA is on track to assume control of the program in February 2015.

Table 2: Vacaville City Coach Transit Service Hours

Service	Description	Service Hours			Peak Headways (Minutes)
		Weekday	Saturday	Sunday	
Route 1	Transportation Center – Ulatis Cultural Center – Wal-Mart – Leisure Town – Green Tree Golf Course – Kaiser Hospital	6:00AM-6:28PM	8:00AM-5:58PM	No service	60 min. weekday
					60 min. weekend
Route 2	Transportation Center – Alamo Plaza – Downtown – Transit Plaza – Millennium Sports Club – Nugget Market – Browns Valley Elementary School	6:00AM-6:28PM	7:58AM-6:10PM	No service	30 min. weekday
					30 min. weekend
Route 4	Transportation Center – Wal-Mart – Factory Stores – Leisure Town – Solano Community College – Kaiser Hospital – Genentech	6:00AM-6:25PM	8:00AM-5:55PM	No service	30 min. weekday
					30 min. weekend
Route 5	Vacaville Transportation Center – Cultural Center – VacaValley Hospital – Transit Plaza – Downtown – Vaca Pena Middles School – Three Oaks Community Center – McBride Senior Center	6:00AM-6:30PM	8:00AM-6:00PM	No service	30 min. weekday
					30 min. weekend
Route 6	Transportation Center – Vacaville Commons – Factory Stores – Nut Tree Village – Sutter Medical – Brenden Theaters.	6:00AM-6:24PM	7:54AM-5:54PM	No service	30 min. weekday
					30 min. weekend
Route 8	Transportation Center – Will C. Wood High School – Brenden Theaters – Downtown – Raley’s	6:00AM-6:28PM	8:04AM-5:55PM	No service	30 min. weekday
					30 min. weekend
Special Services	Door-to-Door Paratransit	6:30AM-6:33PM	8:35AM-5:10PM	No service	N/A
					N/A

Source: Vacaville City Coach. (June 1, 2012). Vacaville City Coach Routes. <http://www.citycoach.com/>

1.5.3 Connecting Services Provided by Others

Various other transit services, both public (i.e., Fairfield and Suisun Transit and YoloBus) and private, stop within Vacaville city limits. Vacaville contributes to all SolanoExpress routes as specified in the Intercity Transit Funding Agreement. Routes serving Vacaville include the following:

Route 20 FAST SolanoExpress

Route 20 is operated by Fairfield and Suisun Transit (FAST) and runs exclusively between the City of Fairfield and the City of Vacaville every hour on weekdays from about 7:00AM – 7:00PM and on Saturdays from 9:30AM – 5:30PM. Route 20, for the past nine years, had five stops within Vacaville, the major stops being the Bank of America downtown transfer station and Wal-Mart. In 2011 the Route 20 was modified to stop at the Vacaville Transportation Center (to connect with the majority of Vacaville City Coach routes) and at the Vacaville Davis Street

Park and Ride Lot. The resulting changes to this route have aided in growing City Coach ridership. Vacaville contributes to this route as specified in the Intercity Transit Funding Agreement.

Route 30 FAST SolanoExpress

Route 30 operates between Fairfield, Vacaville, Dixon, U.C. Davis and Sacramento during weekday commute hours with one midday round trip and with three round trips on Saturdays between Fairfield, Vacaville, Dixon and Davis. This route is also operated by FAST. Vacaville contributes to this route as specified in the Intercity Transit Funding Agreement.

Route 40 FAST SolanoExpress

Route 40 is operated by FAST. The City of Vacaville contributes to this service through the Intercity Transit Funding Agreement. Route 40 operates between Vacaville, the Fairfield Transportation Center, Benicia, Pleasant Hill and Walnut Creek BART during weekday commute hours only.

Route 220 Yolo Bus

This route provides trips from Vacaville to Winters and Davis in Yolo County three times a day. Patrons in Vacaville would board either in front of Safeway located at 2090 Harbison Drive or Sam's Club at 1500 Helen Power Drive or the Vacaville Transportation Center.

1.6 Fare Structure

Fare structure is as follows:

Vacaville City Coach Fare Structure

The adult base fixed-route fare is \$1.50, with discounted fares available for seniors, persons with disabilities, Medicare cardholders, and youth. Children age five years and younger ride free. Fixed-route service punch passes are available for adults (20 rides for \$26.00), youth (20 rides for \$23.00) and seniors/disabled (30 rides for \$19.00). Unlimited ride monthly passes are also available. Staff plans no fare increases for the foreseeable future.

Transfers must be requested when first boarding the bus. Transfers cost \$0.15 and are good anywhere within the City Coach transit system. Transfers are only valid for the time and date indicated on the transfer. Transfers are only valid for one hour after being provided by the bus operator. Transfers cannot be used to continue on the same route, or return to the point of origin. Transfers from SolanoExpress Route 20 to City Coach are also \$0.15.

Special Service Fare Structure

The fare for a single ride on a special services trip is \$2.00. A 20-ride punch pass is offered for \$39.00. Patrons realize a savings of \$1.00 when purchasing the multi-ride pass. Multi-ride punch passes and monthly passes for unlimited rides may be purchased at Vacaville City Hall (Finance Department), McBride Senior Center, Ulatis Cultural Center and the Lucky grocery stores on Peabody Road and East Monte Vista. City Coach also has a Day Pass, which allows for unlimited rides on Vacaville City Coach fixed-route buses in one day.

Subsidized Taxi Scrip booklets may be purchased for \$10.00 (a \$20.00 value) at City Hall and the McBride Senior Center (compared to the Solano County Intercity Taxi Scrip Program, which provides an 85% discount (\$15 scrip booklet provides \$100 value)).

A complete list of fare options for Vacaville is shown in Table 3.

Table 3: Vacaville Fare Structure

Cash Fares	Local	Multi-Zone
Adult	\$1.50	N/A
Youth (6 – 17)	\$1.25	N/A
Senior (Age 65) / Medicare / Disabled	\$0.75	N/A
Children 5 and under with fare paying adult	Free	N/A
Day Pass		
Adult	\$3.25	N/A
Seniors/Disabled	\$2.00	N/A
Ride Punch Passes		
Senior/Disabled 30 Ride (Fixed Route)	\$19.00	N/A
Senior/Disabled 20 Ride (Special Services)	\$39.00	N/A
Adult 20 Ride Punch Pass (Fixed Route)	\$26.00	N/A
Youth 20 Ride Punch Pass (Fixed Route)	\$23.00	N/A
Monthly Passes		
Adult	\$36.00	N/A
Youth	\$21.00	N/A
Senior / Disabled / Medicare	\$18.00	N/A
Half –Month Pass		
Adult	\$18.00	N/A
Special Services Paratransit – (ADA Certified)		
Cash Fare	\$2.00	N/A
Companions (one allowed)	\$2.00	N/A
Personal Care Assistant	Free	N/A

Source: Vacaville City Coach. (January 1, 2015). <http://www.citycoach.com>

1.7 Revenue Fleet

The revenue fleet includes the following:

Local Fixed-Route Fleet

The City owns and operates the County's only Compressed Natural Gas (CNG) fixed route fleet. Fixed route service is provided by eighteen (18) 35-foot, low-floor, CNG buses. Each of these buses has 30 seats. Demand response service is provided by six (6) 15-foot cutaway vans with eight seats. Details of the fleet including make, model, year, wheelchair capacity, bicycle capacity, current mileage and estimated replacement year are presented in Table 4.

The City is in the process of procuring three additional 35-foot, low-floor CNG buses to augment its fleet and add additional service due to increased demand.

Support Fleet

The City's support fleet consists of a 2004 Chevrolet 1-Ton with Service Body (with 10,503 miles).

Table 4: Vacaville City Coach Vehicle Fleet (as of July, 2015)

Year	Vehicle ID# ^A	Make	Model	Fuel	Seats	Wheel-chair Positions	Bike Rack Capacity	Length	Mileage (as of 9/30/12)	Replacement Schedule
Fixed Route Buses										
2009	921	New Flyer	C35LF	CNG	30	8	2	35 ft.	99,545	2025
2009	922	New Flyer	C35LF	CNG	30	2	2	35 ft.	97,241	2025
2009	923	New Flyer	C35LF	CNG	30	2	2	35 ft.	99,348	2025
2009	924	New Flyer	C35LF	CNG	30	2	2	35 ft.	88,916	2025
2009	925	New Flyer	C35LF	CNG	30	2	2	35 ft.	94,929	2025
2009	926	New Flyer	C35LF	CNG	30	2	2	35 ft.	92,502	2025
2009	927	New Flyer	C35LF	CNG	30	2	2	35 ft.	94,889	2025
2009	928	New Flyer	C35LF	CNG	30	2	2	35 ft.	100,942	2025
2009	929	New Flyer	C35LF	CNG	30	2	2	35 ft.	91,680	2025
2009	930	New Flyer	C35LF	CNG	30	2	2	35 ft.	88,779	2025
2010	931	New Flyer	C35LFR	CNG	30	2	2	35 ft.	48,770	2026
2010	932	New Flyer	C35LFR	CNG	30	2	2	35 ft.	42,641	2026
2010	933	New Flyer	C35LFR	CNG	30	2	2	35 ft.	43,001	2026
2010	934	New Flyer	C35LFR	CNG	30	2	2	35 ft.	48,447	2026
2010	935	New Flyer	C35LFR	CNG	30	2	2	35 ft.	38,299	2026
2013	936	New Flyer	Xcelsior	CNG	30	2	2	35 ft.	5,663	2028
2013	937	New Flyer	Xcelsior	CNG	30	2	2	35 ft.	6,049	2028
2013	938	New Flyer	Xcelsior	CNG	30	2	2	35 ft.	4,450	2028
Vans and Mini-Buses										
2006	957	El Dorado	Ford E350	Diesel	8	2	0	23 ft.	81,060	2016
2008	961	Bus West	Ford E450	Gas	8	2	2	23 ft.	71,769	2016
2008	962	Bus West	Ford E450	Gas	8	2	2	23 ft.	73,916	2016
2014	963	ARBOC	Spirit	Gas	8	2	2	23 ft.	8,737	2021
2014	964	ARBOC	Spirit	Gas	8	2	2	23 ft.	5,779	2021
2014	965	ARBOC	Spirit	Gas	8	2	2	23 ft.	6,852	2021

Source: City of Vacaville, as of July 2015. Vacaville City Coach Vehicle Inventory List.

Note: This fleet list only includes vehicles that are in service and does not include vehicles that have previously been disposed of.

1.8 Existing Facilities

Existing facilities include the following:

Administration/Operations

The City's operations and administration building constructed in 2001 is located at the rear of the City's Corporation Yard located at 1001 Allison Drive. The City's contracted transit service provider utilizes this building as the base for all transit operations and contracted administrative duties.

Vehicle Storage, Maintenance and Fueling

The City's fleet is stored, maintained and fueled at 1001 Allison Drive which is the location of the Transit Building, garage maintenance facility, and the diesel and Compressed Natural Gas (CNG) fueling stations.

The City's garage maintenance facility consists of two dedicated bus maintenance bays. The two maintenance bays were constructed by the City in 2000 to specifically maintain CNG powered buses. In 2001, the City completed construction of its first CNG fueling station. The City compresses gas on-site, significantly lowering the overall cost of CNG fuel. The station is located adjacent to the City's existing diesel and unleaded fueling station near the entrance to the City's Corporation Yard.

In 2009, the City procured 10 new low-floor, New Flyer CNG buses and began to retire its fleet of seven diesel powered Gillig fixed route buses. To accommodate the CNG vehicles, the City constructed a secondary CNG fueling station to increase the availability of CNG fuel for the City's growing fleet of CNG powered vehicles.

Park-and-Ride

Four Park-and-Ride facilities are located within Vacaville, as shown below in Table 5. Most lots have more than 100 parking spaces and are equipped with bike racks. The following chart displays location, transit transfer, number of parking spaces, and bicycle storage information on the Park-and-Ride lots. All lots are maintained by the City, except for the Cliffside Drive location which is operated by Caltrans.

Table 5: Park-and-Ride Lots in Vacaville

Location	Transit Service	Parking Spaces	Bike Storage
Bella Vista Road & Davis Street	N/A	201	Yes
Cliffside & Peabody at I-80	N/A	125	No
Davis Street at I-80	FAST, Vacaville City Coach	250	Yes
Leisure Town Road, North of Orange Drive	N/A	45	No

Source: City of Vacaville. (January, 2015).

Bus Stop Amenities

Currently, there are approximately 400 designated bus stops throughout the City Coach transit system. There are 47 bus shelters situated along Vacaville City Coach's fixed routes. The shelters were constructed at stops with the highest

boarding and alighting activity. The City maintains an annual capital program to install new transit amenities including bus shelters, bus benches and information kiosks throughout the city as well as to replace older bus shelters and transit amenities that have reached the end of their service lifecycle.

Bicycle Facilities

Bike racks are available in locations throughout the city. Recently the Vacaville Transportation Center bike lockers were removed due to complications with homeless individuals. Vacaville City Coach staff are working to install the BikeLink lockers at both transit centers. The BikeLink locker is broadly utilized throughout the Bay Area and is becoming more the norm in easy to use and access bike lockers. The Davis Street Park-and-Ride Lot, located at the intersection of Davis Street and Bella Vista Road has the capacity for up to eight bicycles within its four lockers. Up to four bicycles may be stored in the two lockers available at the Cliffside Park and Ride Lot on Cliffside Drive and Peabody at I-80.

Stations and Stops

The Vacaville Transportation Center (VTC), located at 1500 Travis Way, was opened for service on March 1, 2012. The project cost \$12 million and was funded by Federal Transit Administration (FTA) 5307 Formula Program Funds and Transportation Development Act (TDA) funds in an 80/20% split respectively.

The VTC is located on six acres with five covered pedestrian shelters, 10 bus bays, 20 Vanpool spots and 200 regular parking spaces. The Vacaville Transportation Center is outfitted with real-time bus arrival signage at all bus shelters. The Center is also outfitted with security cameras monitored by the Vacaville Police Department in its dispatch operations center.

The site is powered exclusively by an extensive solar photovoltaic system that provides 100% offset of electrical charges. Monthly electric savings generated by the solar photovoltaic system averages \$900-\$2,000 depending on the month, with summer months generating the greatest savings. The cumulative year-end savings offsets 100% of the sites' electrical cost. Overnight parking is available.

The Downtown Transit Plaza, located at 200 East Monte Vista, was opened for service in August 2007. The Downtown Transit Plaza is located in the heart of old Downtown Vacaville and includes five bus bays and five large pedestrian bus shelters each outfitted with real-time bus arrival signage. All but two City Coach bus routes serve the Downtown Transit Plaza. The site is equipped with solar photovoltaic powered security cameras.

2 **Goals, Objectives, Measures, and Standards**

2.1 **Introduction**

This section reviews and presents modifications to the adopted organizational goals, objectives, and performance measures and standards (GOMS) for Vacaville City Coach. GOMS modifications seek to provide a standard baseline to compare and enhance the goals, objectives, performance measures and standards for all operators as well as provide the basis for creating a comprehensive and consistent set of goals and objectives that respond to the individual needs and characteristics for all operators as part of the Solano County Coordinated Short Range Transit Plan (SCCSRTP). The SCCSRTP's 4 areas of coordination are 1) Fare Coordination 2) Enhanced Capital Planning 3) Enhanced Service Planning 4) Coordinated ADA Eligibility Processing.

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 **Prior SRTP Goals, Objectives, Measures and Standards**

Vacaville City Coach developed goals and objectives for its FY2007-08 SRTP. Within this SRTP the previously standards and goals have remained unchanged as they continue to be relevant. The goals, objectives, measures and standards for Vacaville City Coach are grounded in a performance measuring system that focuses services on five core values:

- 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 core values in quantifiable measures.

2.3.1 Goals

The following table shows the goals for Vacaville City Coach.

Table 6: Vacaville City Coach Goals

Service Goal
Provide safe, reliable, and high quality transportation
Evaluate, monitor and improve transit services on an on-going basis
Ridership Goal
Operate an efficient and effective system that maximizes service and minimizes costs
Customer Focus Goal
Development of innovative marketing and public outreach programs Encourage citizen participation through City-sponsored citizen committees, in addition to organizations, groups, clubs and businesses throughout Vacaville Develop the brand including use of the mission tag line “Connecting People to Community”
Financial/Cost Effective Goal
Operate an efficient and effective system that maximizes service and minimizes cost impacts
Land Use Goal
Coordinate transit system development with community planning and development efforts and land-use policy

2.3.2 Objectives

The following table shows the objectives for Vacaville City Coach.

Table 7: Vacaville City Coach Objectives

Service Objectives
Provide safe service
Reliable transit service
Provide high-quality customer service to patrons
Evaluation service annually and update as needed to enhance rider experience
Ridership Objective
Increase public transit usage
Customer Focus Objective
Maximize accessibility
Development of a marketing plan
Encourage citizen participation
Financial/Cost Effective Goal
Minimize operating costs
Maximize use of transit funding
Land Use Goal
Encourage consideration of transit needs in land-use policies within all Vacaville City Coach partner communities during the development review and approval process

2.3.3 Performance Measures and Standards

The following shows the existing performance measures and standards for Vacaville City Coach.

Table 8: Vacaville City Coach Performance Measures and Standards

Vacaville City Coach Performance Measures and Standards		
Type	Measure	Standard
Service	Passengers/vehicle revenue mile (VRM)	Fixed-Route: 1.0 Urban Dial-a-Ride (DAR): 0.25
	Passengers/vehicle revenue hour (VRH)	Fixed-Route: 12.0 Urban Dial-a-Ride (DAR): 2.6
	Geographic coverage	Equal coverage throughout the Local Tax Base Area
	Regularly programmed service evaluations	Independent evaluations at intervals of no greater than 3 years
	Fixed route, headways, and travel time	Headway Times: Provide headway time of no more than 30 minutes Travel Time: Travel time no more than 2.5 times that of car travel time
	Ratio of passengers to available seats	No more than 145% of available seats
	Passenger injuries	Fixed-Route: Less than one passenger injury 100,000 passenger boardings Urban Dial-a-Ride (DAR): Less than one passenger injury 5,000 passenger boardings
	Preventable accidents	Fixed-Route: Minimum of 60,000 miles between preventable collision accidents Urban Dial-a-Ride (DAR): Minimum of 60,000 miles between preventable collision accidents
	On-time performance	Fixed-Route: 92% of all monthly trips operate on-time (defined as 0 to 5 minutes past the published schedule) Urban Dial-a-Ride (DAR): 90% of all monthly trips operate on-time (defined as within 15 minutes of the scheduled pick-up time)
	Trip reservations	90% of DAR customers and all ADA eligible trips scheduled within 60 minutes of requested pick-up time

Vacaville City Coach Performance Measures and Standards		
Type	Measure	Standard
	Missed trips	Fixed-Route: Less than 1% of total monthly trips (defined as no later than 15 minutes past scheduled pick-up time or missed entirely) Urban Dial-a-Ride (DAR): Less than 1% of monthly trips (defined as no later than 30 minutes past scheduled pick-up time or missed entirely)
	Missed transfers	Less than 5% of the monthly transfers by route (missed transfer defined as missed connection from one bus to another).
	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.
	Maintenance schedule	Fixed-Route: All regularly scheduled maintenance completed within 500 miles or 5 days of schedule date Urban Dial-a-Ride (DAR): All regularly scheduled maintenance completed within 500 miles or 5 days of scheduled date
	Road calls	Fixed-Route: No less than 10,000 miles between road calls (defined as incidents where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires)) Urban Dial-a-Ride (DAR): No less than 10,000 miles between road calls (defined as incidents where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires))
	Transfer Wait Times Between Local Fixed Route and Regional Lines	Transfer wait times should be no more than 5 minutes between local buses and no more than 15 minutes between local and intercity buses at transit centers.
Ridership	Annual growth in ridership	Fixed-Route: Growth in annual ridership mirrors that of the service area's population change Urban Dial-a-Ride (DAR): Growth in annual ridership mirrors that of the service area's population change
Customer Focus	Response to complaints	Respond within 24 hours and track per 100,000 service miles
	Marketing plan development (actual expenditures)	Not less than 3% of annual operating budget

Vacaville City Coach Performance Measures and Standards		
Type	Measure	Standard
	Provide various opportunities for customer feedback (encourage citizen participation)	Increase brand visibility strategically to encourage new users Conduct annual on board patron surveys Make available passenger comment cards and suggestion boxes on all revenue vehicles Conduct outreach prior to meetings to encourage public input on unmet transit needs
Cost Effectiveness	Operating cost/vehicle revenue hour (VRH)	Fixed-Route: \$66.00 Urban Dial-a-Ride (DAR): \$70.00
	Operating cost/passenger	Fixed-Route: \$5.00 Urban Dial-a-Ride (DAR): \$32.00
	Farebox recovery	Fixed-Route: 20% Urban Dial-a-Ride (DAR): 10% (including local taxi scrip program)
	Coordinated Human Services Plan	No duplication of service
Land Use	Practice involvement in the planning/approval process	Specify service levels. Identify capital improvements to be included in new developments. Work with retailers and business community to increase accessibility to the public transit service network

3 Service and System Performance Evaluation

3.1 System Trends

3.1.1 Ridership

Combined ridership on Vacaville City Coach services, including local fixed routes and complementary ADA paratransit dial-a-ride (DAR) services exhibited an annual increase in ridership between FY2010-14. Ridership grew by 42% from FY2009-10 to FY2013-14, an increase of over 154,000 riders over this period (increasing from 368,921 riders in FY2009-10 to 523,372 in FY2013-14). The largest annual increase in ridership (a 27% increase) was observed between FY2010-11 and FY2011-12, representing an increase of nearly 99,000 riders.

Local fixed route ridership accounted for about 95%-97% of system ridership during this period. Local fixed route ridership followed the same increasing trend exhibited by system-wide ridership, with local fixed route ridership increasing

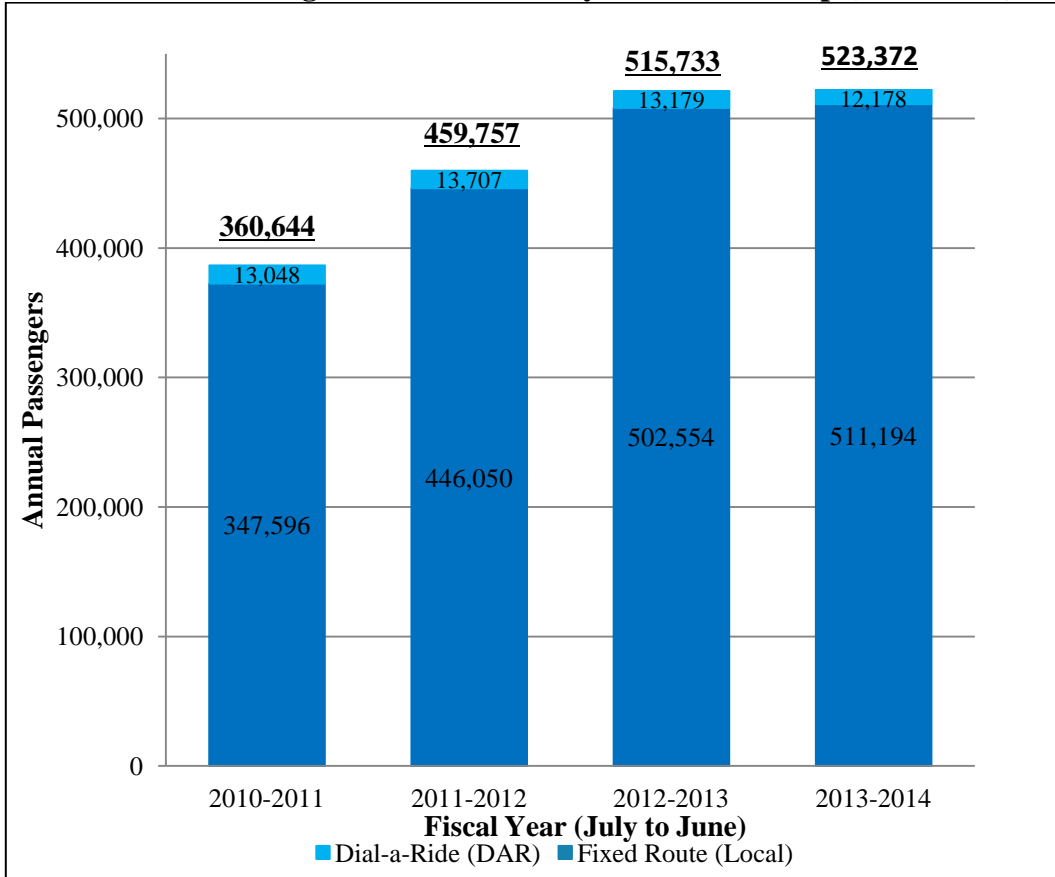
from 355,617 riders in FY2009-10 to 511,194 riders in FY2013-14 (an increase of 44%). The largest annual increase in ridership (a 28% increase) was observed between FY2010-11 and FY2011-12, representing an increase of over 98,000 riders.

DAR ridership during this period was relatively flat. DAR ridership has experienced a decreasing trend in recent years, with ridership gradually falling to 12,178 in FY2014. Ridership dropped 7.5% from FY2014 12,178 as compared to FY2012-13 at 13,179.

In terms of Vacaville residents utilizing the SolanoExpress Intercity bus system, the most current survey data captured in June 2014 shows that 9.9% of all SolanoExpress ridership comes from Vacaville as city of residence by rider. By Intercity Route, the 9.9% total ridership by residence percentage is broken down as follows:

- Route 20 – 52.2%
- Route 30 – 32.6%
- Route 40 – 30.6%
- Route 90 – 14.8%
- Route 21 – 3.4%
- Route 80 – 0.3%
- Route 85 – 3.2%

Figure 3: Vacaville City Coach Ridership (FY2011-14)



Source: Vacaville City Coach, January 2015.

Notes: Bold, underlined numbers represent the total per fiscal year)

3.1.2 Fare Revenue

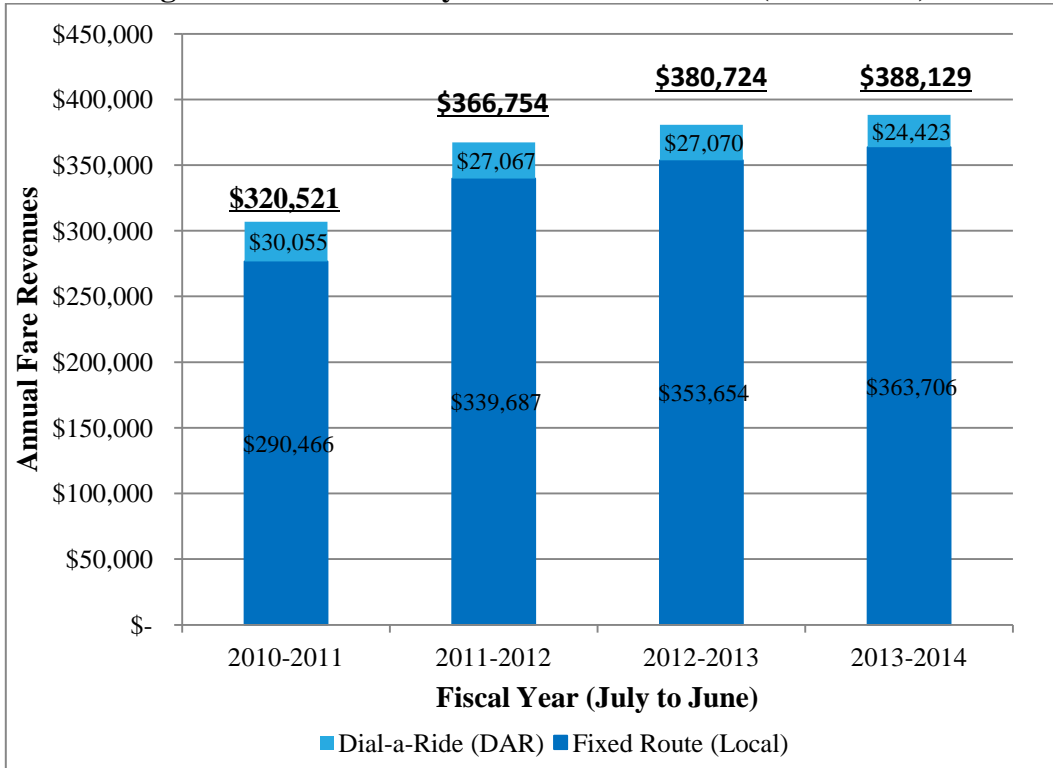
Total fare revenues for both local fixed route and DAR service range from \$319,827 in FY2009-10 to a high of \$388,129 in FY2013-14. Over this four year period, revenues increased each year, although the increase in FY2010-11 to FY2011-12 was large (over \$46,000). Fare revenues grew by 21% from FY2009-10 to FY2013-14, an increase of over \$68,000. The overall fare revenue trend aligned fairly well with ridership trends in terms of overall percentage growth during the four year period.

Local fixed route fare revenue accounts for between 85-95% of system fare revenues. Local fixed route fare revenues mirrored the general system trend, with annual increases. From FY2009-10 to FY2013-14, fixed route fare revenues grew from \$290,131 to \$363,706, an increase of over \$73,000 or 25%. The slowest growth in annual fare revenues was observed between FY2009-10 and FY2010-11 (nearly \$6,000 or 2.1%).

DAR fare revenues decreased from \$29,696 in FY2009-10 to \$24,423 in FY2013-14. DAR fare revenues rebounded slightly in FY2010-11 to \$30,055, but fell again to \$27,067 in FY2011-12. DAR fare revenues track with the decreasing

ridership trend, except for the anomaly in FY2010-11, where ridership decreased by 3.5%, but fare revenue increased by the 1.2%.

Figure 4: Vacaville City Coach Fare Revenue (FY2011-14)



Source: Vacaville City Coach, January 2015.

Notes: Bold, underlined numbers represent the total per fiscal year)

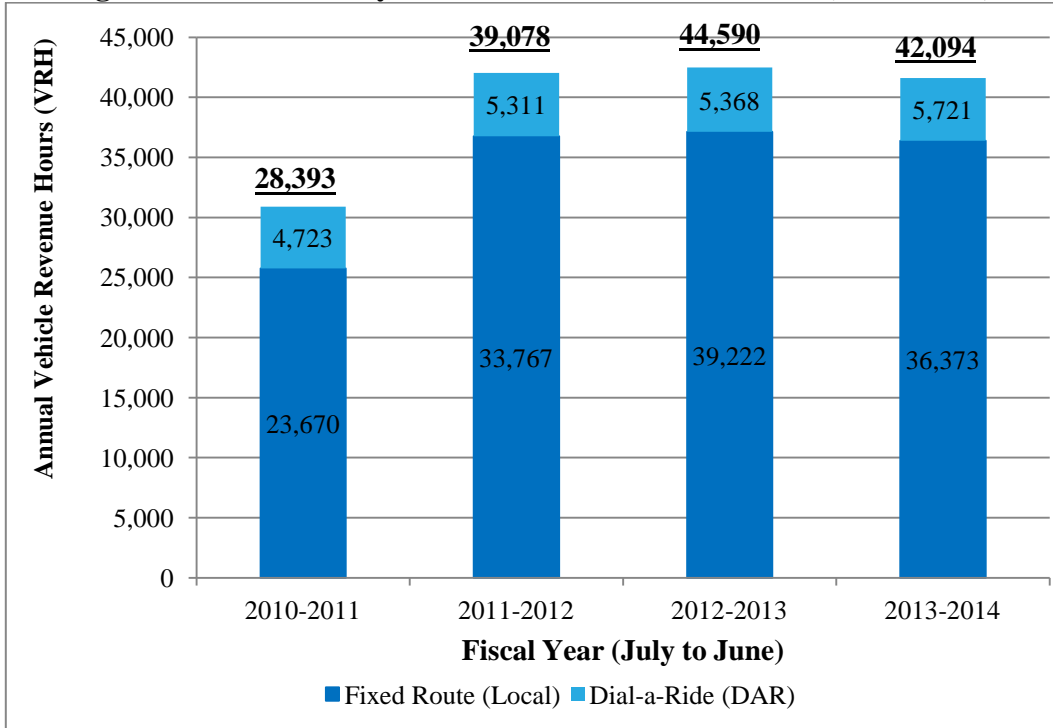
3.1.3 Vehicle Revenue Hours (VRH)

System vehicle revenue hours (VRH) for local fixed route and DAR services show an increasing trend similar to ridership each year. Over the five year period, vehicle revenue hours grew from 30,186 VRH in FY2009-10 to 42,094 VRH in FY2013-14, an overall percentage increase of 39.0%. The most significant increase was observed between FY2011-12 and FY2012-13, with an overall annual increase of 5,512 VRH or 14%. The slowest growth was observed between FY2009-10 and FY2010-11 (where a slight decrease of 1,700 VRH occurred or a 6% decrease).

Fixed route services comprise between 80%-90% of system VRH over this period. The fixed route VRH trend mirrors that of the system. Over the five year period, vehicle revenue hours grew from 25,120 VRH in FY2009-10 to 36,373 VRH in FY2013-14, an overall percentage increase of 45%. The most significant increase was observed between FY2010-11 and FY2011-12, coinciding with major service changes in August 2011, with an overall increase of more than 8,000 VRH or 31.2%. The slowest growth was observed between FY2009-10 and FY2010-11 (an decrease of 1,450 VRH or 6% decrease). The general trend mirrors that of fixed route ridership, each approximately 45%.

DAR services comprise between 10%-20% of system VRH over this period. The amount of DAR service provided fell about 7% from FY2009-10 to FY2010-11 by 343 VRH. Since FY2011-12, VRH has grown by 410 VRH in FY2014. It is noted that while DAR ridership has been decreasing ever since FY2011-12, VRH has continued to grow since FY2010-11.

Figure 5: Vacaville City Coach Vehicle Revenue Hours (FY2011-14)



Source: Vacaville City Coach, January 2015.

Notes: Bold, underlined numbers represent the total per fiscal year)

3.1.4 Operating Cost

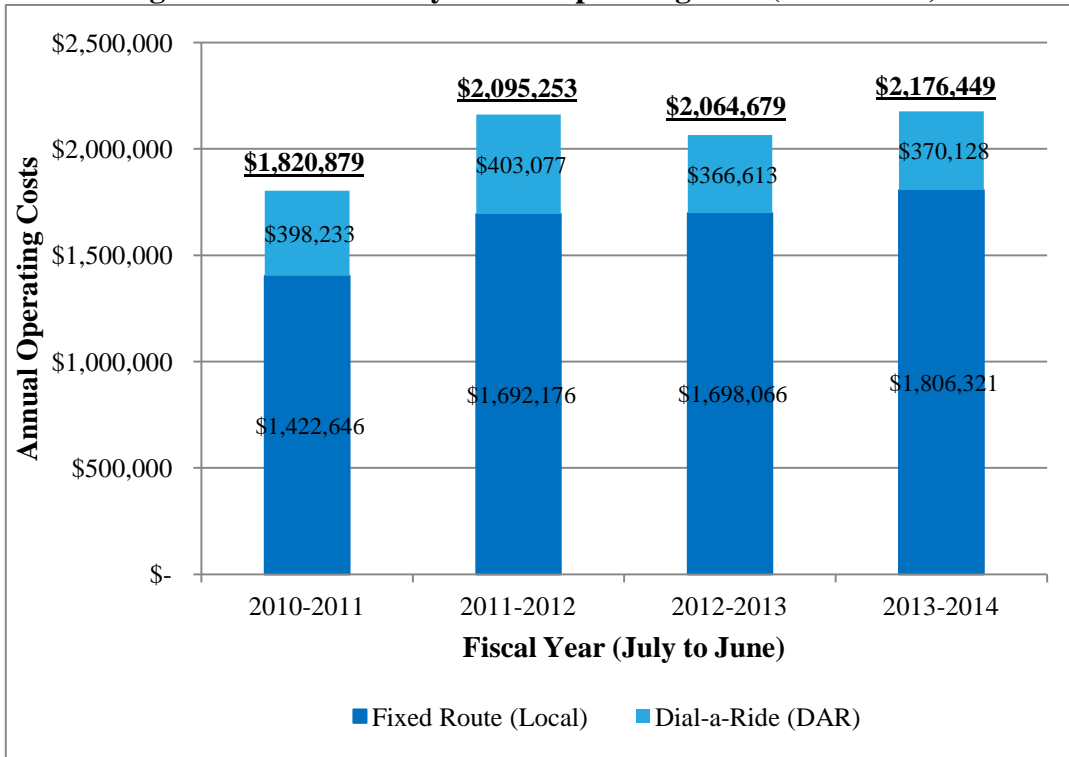
System operating costs for local fixed route and DAR have increased from \$1.89 million to \$2.1 million or 14.0% in the five year period starting in FY2009-10. During this period, Vacaville City Coach experienced a drop in costs from FY2009-10 to FY2010-11 of nearly \$72,000 to \$1.82 million in FY2010-11 (or about 4%). Costs have since risen modestly in comparison to the market and Consumer Price Index (CPI) by \$355,000 from FY2010-11 to FY2013-14 to \$2.17 million (or about 19.5%). While system-wide operating costs showed an increasing trend over this period, this is explained by the increase in local fixed route vehicle revenue hours provided.

However, overall growth in operating costs during this five year period (14.0% increase) lagged far behind the increase in overall VRH (a 39% increase). This is evidence of increased cost efficiency. Improved operating efficiency and productivity is also apparent when comparing the relative increase in operating costs and fare revenues. Over this period (FY2010-14), operating costs increased by 14.0%, while fare revenue increased by 21.0%.

Fixed route service accounted for about three-quarters of total operating costs, with DAR accounting for the remainder of operating costs. Fixed route operating costs have risen over this five year period (FY2010-14) from \$1.45 million in FY2009-10 to \$1.8 million in FY2013-14, an increase of about 24%. Similar to the overall trends, fixed route costs have increased in commensurate fashion with the increase in fixed route VRH.

DAR operating costs declined from FY2009-10 thru FY2013-14 (from \$439,326 to \$370,128, a drop of about 16%). Overall between FY2011-12 and FY2012-13, DAR operating costs declined by about \$36,000 or 9%.

Figure 6: Vacaville City Coach Operating Cost (FY2011-14)



Source: Vacaville City Coach, January 2015.

Notes: Bold, underlined numbers represent the total per fiscal year)

3.2 Service Performance

The following service performance measures for Vacaville City Coach fixed route and DAR services were evaluated using quantitative data to determine whether or not the performance standard was met (as defined by the Vacaville City Coach GOMS for this SRTP). Table 9 provides an overview of which system performance standards have been met from FY2009-10 to FY2013-14.

Service

- Passenger Productivity (per Vehicle Revenue Mile (VRM)):** Vacaville City Coach did not meet its fixed route passengers per VRM standard of 1.0 nor its DAR standard of 0.25 in any of the analyzed years. However,

fixed route and DAR services just barely failed to meet these standards, with fixed route performance ranging from 0.85-0.99 passengers/VRM and DAR performance at around 0.22-0.23 passengers/VRM.

- **Passenger Productivity (per Vehicle Revenue Hour (VRH)):** Vacaville City Coach met its fixed route passengers per VRH standard of 12.0 and its DAR standard of 2.6 for three of the five analyzed years.
- **Safety** – Vacaville City Coach met its fixed route safety standard of less than 1 passenger injury per 100,000 boardings for all analyzed years. Vacaville City Coach meet its DAR safety standard of less than 1 passenger injury per 100,000 boardings.
- **Preventable Accidents** – Vacaville City Coach met its fixed route and DAR standard of 60,000 miles between preventable accidents for all analyzed years. No DAR accidents were recorded in FY2011-12 and FY2013-14.
- **Missed Trips** – Vacaville City Coach met its fixed route and DAR service reliability standard of missing less than 1.0% of total monthly trips for all analyzed years.
- **Service Reliability:** Vacaville City Coach met its fixed route standard of 92% on-time performance (0 to 5 minutes past the schedule) for three of the five analyzed years except for FY2009-10, where is performed at 91.5% and FY2012-13 where it performed 91.8% on-time performance. Vacaville City Coach meets its DAR standard of 90% on-time performance (within 15 minutes of scheduled pickup) for all analyzed years.
- **DAR Service Responsiveness:** Vacaville City Coach met its DAR standard of 100% of requested ADA trips scheduled within 60 minutes of the requested time for all analyzed years. Vacaville City Coach did not serve any non-ADA trips with its DAR service. Vacaville City Coach met its DAR standard of less than 3% monthly ADA trip requests resulting in refusal when offered within 60 minutes of the requested time. Also, Vacaville City Coach met its DAR standard of zero trips requested denied due to capacity constraints.
- **Transfer Reliability:** Vacaville City Coach met its fixed route standard of 5% or fewer missed bus-to-bus transfer connections for all analyzed years.
- **Road Calls** – Vacaville City Coach met its fixed route and DAR mechanical reliability standard of 10,000 miles between road calls for all analyzed years.

Ridership

- **Ridership Growth:** Annual ridership growth is tracked against the area's population growth for both fixed route and DAR service. Population growth was 0.59% from FY2010-11 to FY2011-12, 0.40% from FY2011-12 to FY2012-2013, and -1.96% from FY2012-13 to FY2013-14. Vacaville City Coach local fixed route service exceeds these population growth rates, with rates between 15.85% to 0.58% from FY2009-10 thru

FY2013-14 (and thus satisfied the standard) with a high of 19.79% in FY2011-12. DAR annual ridership growth did not meet the standard – in fact DAR ridership decreased over this period.

Cost Effectiveness

- **Operating Cost / Vehicle Revenue Hour (VRH):** Vacaville City Coach met its fixed route standard of \$66.00/VRH for all analyzed years. In fact, the cost per hour declined significantly over the five years to \$49.66 per hour in FY2013-14. Vacaville City Coach failed to meet its DAR standard of \$70.00/VRH for three of the five analyzed years – with performance ranging from \$86.72/VRH in FY2010 to \$75.89/VRH in FY2012. Starting in FY2012-13 performance was at \$68.30/VRH and was \$64.70/VRH in FY2013-14.
- **Operating Cost / Passenger:** Vacaville City Coach met its fixed route standard of \$5.00/passenger for all analyzed years. Vacaville City Coach met its DAR standard of \$32.00/passenger for four of the five years analyzed. Vacaville City Coach failed to meet this DAR standard in FY2009-10 at \$33.02/passenger.
- **Farebox Recovery:** Vacaville City Coach meet its 20% local fixed route farebox recovery standard from FY2009-10 to FY2013-14. Vacaville City Coach meet its standard of 10% DAR farebox recovery for four of the five years analyzed, 14.5% in FY2009-10.

Customer Focus

- **Customer Satisfaction:** Vacaville City Coach also tracks its complaints per 100,000 vehicle revenue miles (VRM). The complaint rate is between 1.57 and 1.89 complaints per 100,000 VRM for fixed route. Vacaville City Coach met its standard of <1.0 Complaints/100,000 Vehicle Revenue Miles for all five years analyzed.

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

Type	Category	Performance Metrics ^A	Type of Service	Standard	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Service	Passenger Productivity	Passengers / Vehicle Revenue Mile	Fixed Route (Local)	1.00	0.98	1.0	0.85	0.98	0.99	
			Dial-a-Ride (DAR)	0.25	0.23	0.23	0.22	0.22	0.22	
	Passenger Productivity	Passenger / Vehicle Revenue Hour	Fixed Route (Local)	12.00	14.2	14.7	13.2	12.8	14.1	
			Dial-a-Ride (DAR)	2.60	2.6	2.8	2.6	2.5	2.1	
	Safety	Passenger Injuries / 100,000 Boardings	Fixed Route (Local)	< 1.00	0.285	0.537	0.672	0.394	0.196	
		Passenger Injuries / 5,000 Boardings	Dial-a-Ride (DAR)	< 1.00	0.349	0.000	0.000	0.395	0.000	
	Preventable Accidents	Miles between Preventable Accidents (Vehicle Revenue Miles / Preventable Accidents)	Fixed Route (Local)	> 60,000	185,068	384,803	262,975	513,756	171,627	
			Dial-a-Ride (DAR)	> 60,000	73,162	70,931	No Accidents	60,481	No Accidents	
	Missed Trips	Less than X % of Total Monthly Trips Defined as Missed	Fixed Route (Local)	< 1.0%	0.01%	0.01%	0.01%	0.01%	0.01%	
			Dial-a-Ride (DAR)	< 1.0%	0.7%	0.7%	0.7%	0.6%	0.7%	
	Service Reliability	On-Time Performance (0 to 5 Minutes past the Schedule)	Fixed Route (Local)	> 92%	91.5%	92.4%	93.1%	91.8%	92.0%	
		On-Time Performance (within 15 Minutes of Schedule Pickup)	Dial-a-Ride (DAR)	> 90%	90.6%	90.1%	90.8%	90.7%	90.6%	
	DAR Service Responsiveness	% of Requested Non-ADA Trips Scheduled within 60 Minutes of Requested Time	Dial-a-Ride (DAR)	> 90%	No "non-ADA" trips served by this service.					
		% Requested ADA Trips Scheduled within 60 Minutes of Requested Time?	Dial-a-Ride (DAR)	100.00%	100%	100%	100%	100%	100%	
		% of Monthly ADA Trip Requests Resulting in Refusal when Offered within 60 Minutes of Requested Time	Dial-a-Ride (DAR)	< 3%	0%	0%	0%	0%	0%	
		# of Trips Requested Denied due to Capacity Constraints (as defined by ADA of 1990)	Dial-a-Ride (DAR)	0	0	0	0	0	0	
	Transfer Reliability	% of Bus-to-Bus Transfer Connections Missed	Fixed Route (Local)	< 5%	1%	0%	1%	2%	0%	
Road Calls	Miles between Road Calls (Vehicle Revenue Miles / Road Calls)	Fixed Route (Local)	>10,000	15,188	42,138	262,928	52,270	64,360		
		Dial-a-Ride (DAR)	>10,000	16,003	10,368	61,666	10,829	55,257		
Local/Regional Transfer Wait Times	Transfer wait times no more than 5 min. between local and no more than 15 min. between local and intercity. ^F	Fixed Route/Intercity	Varies	Compliant	Compliant	Compliant	Compliant	Compliant		

Type	Category	Performance Metrics ^A	Type of Service	Standard	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Ridership	Ridership Growth	Annual Ridership Growth vs. Area's Population Growth ^B	Fixed Route (Local)	Varies	15.85%	6.28%	19.79%	13.93%	0.58%
			Dial-a-Ride (DAR)	Varies	-1.23%	-3.35%	-3.62%	10.65%	-8.80%
Cost Effectiveness	Cost Effectiveness	Operating Cost / Vehicle Revenue Hours	Fixed Route (Local)	< \$66.00	\$57.87	\$55.26	\$46.04	\$45.75	\$49.66
			Dial-a-Ride (DAR) ^C	< \$70.00	\$86.72	\$84.32	\$75.89	\$68.30	\$64.70
		Operating Cost / Passenger	Fixed Route (Local)	< \$5.00	\$4.09	\$4.09	\$3.79	\$3.38	\$3.53
			Dial-a-Ride (DAR) ^D	< \$32.00	\$33.02	\$30.52	\$29.41	\$27.82	\$30.39
		Farebox Recovery	Fixed Route (Local)	20%	20.0%	20.04%	20.1%	20.8%	20.1%
			Dial-a-Ride (DAR) ^E	15%	14.5%	15.1%	15.6%	17.1%	15.5%
Customer Focus	Customer Satisfaction	Complaints per 100,000 Vehicle Revenue Miles	Fixed Route (Local)	< 3	1.70	1.57	1.89	1.61	1.78
			Dial-a-Ride (DAR)	< 1	0	0	0	0	0

Source: Vacaville City Coach, January 2013.

Notes:

^A Vehicle revenue miles and hours are referred to as vehicles service miles and hours by Vacaville City Coach.

^B Population growth was 0.59% from FY2010-11 to FY2011-12, 0.40% from FY2011-12 to FY2012-2013, and -1.96% from FY2012-13 to FY2013-14.

^C DAR operating cost per VRH includes local taxi scrip program. This standard was updated from \$65.00 reflected in the 2013 SRTP to \$70.00 in this 2015 SRTP. The new figure reflected the combined DAR services whereas the pervious figure of \$65.00 only took into account Paratransit services alone.

^D DAR operating cost per Passenger includes local taxi scrip program.

^E DAR operating cost for farebox recovery includes local taxi scrip program.

^F Transfer wait times no more than 5 min. between local and no more than 15 min. between local and intercity.

3.3 System Performance

This section assesses system-level performance using both qualitative and quantitative data from Vacaville City Coach to determine whether or not the performance standard was met (as defined by the Vacaville City Coach GOMS for this SRTP). Table 10 provides an overview of which system performance standards have been met from FY2008-09 to FY2011-12.

Service

- **Service Coverage:** Vacaville City Coach met its standard of equally distributing both local fixed route and DAR services throughout the local tax base area for all analyzed years.
- **Service Monitoring:** Vacaville City Coach met its standard of independently evaluating services at least every 3 years for both local fixed route and DAR services for all analyzed years.
- **Service Levels:** Vacaville City Coach met its local fixed route standard of operating headways no more than 30 minutes for all analyzed years.
- **Service Travel Time:** Vacaville City Coach met its local fixed route standard of fixed route schedule travel time being no more than 2.5 times that of car travel time for all analyzed years.
- **Service Comfort:** Vacaville City Coach met its standard of no greater than a 145% peak load factor (passengers to available seats) for peak ridership periods on its fixed route local service for all analyzed years.
- **Vehicle Maintenance:** Vacaville City Coach met its system standard of maintaining all vehicles within 500 miles or 5 days of schedule maintenance for all analyzed years.

Cost Effectiveness

- **Service Duplication:** Vacaville City Coach met its standard of no service duplication with Human Service Agencies for all analyzed years.

Customer Focus

- **Customer Service:** Vacaville City Coach met its system standard of responding to complaints within 24 hours for all analyzed years.
- **Marketing:** Vacaville City Coach met its system standard of allocating at least 3% of the annual operating budget to marketing expenditures and making system branding visible to encourage new riders for all analyzed years.
- **Public Participation:** Vacaville City Coach met its system standard of conducting annual on-board surveys, making comments cards and suggestion boxes available on all vehicles, and conducting outreach to encourage public input on unmet transit needs for all analyzed years.

Land Use

- **Land Use Coordination:** Vacaville City Coach met its system standard of working with retailers and the business community to increase accessibility to the public transit service networks for all analyzed years. Vacaville City Coach met its system standard of identifying service levels and capital improvements for inclusion in new developments for all analyzed years.

Regional Coordination

- **Regional Coordination:** Vacaville City Coach met its system standard of coordinating fares with intercity services provided at transit centers (transfers, but not Clipper yet) for all analyzed years. Vacaville City Coach met its system standard of coordinating schedules with intercity operators at transit centers and providing a wait of 15 minutes or less for all analyzed years.

Table 10: Vacaville City Coach Qualitative System Performance (Gray Shading Represents Performance below the Defined Standard)

Type	Category	Other Metrics/Statistics	Type of Service	Standard	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Service	Service Coverage	Are services distributed equally throughout the local tax base area?	System	YES	YES	YES	YES	YES	YES
	Service Monitoring	Are services evaluated independently at least every 3 years?	System	YES	YES	YES	YES	YES	YES
	Service Levels	Are fixed route headways no more than 30 minutes?	Fixed Route (Local)	YES	YES	YES	YES	YES	YES
	Service Travel Time	Are fixed route scheduled travel times no more than 2.5 times that of car travel time?	Fixed Route (Local)	YES	YES	YES	YES	YES	YES
	Service Comfort (Peak Load Factor)	Is the ratio of passengers to available seats no more than 145% during peak ridership periods?	Fixed Route (Local)	YES	YES	YES	YES	YES	YES
	Vehicle Maintenance	Is the maintenance of all vehicles completed within 500 miles or 5 days of scheduled maintenance?	System	YES	YES	YES	YES	YES	YES
Cost Effectiveness	Service Duplication	Is there any service duplication with Human Service Agencies?	System	NO	NO	NO	NO	NO	NO
Customer Focus	Customer Service	Are complaints responded to within 24 hours?	System	YES	YES	YES	YES	YES	YES
	Marketing	Are marketing expenditures at least 3% of the annual operating budget?	System	YES	YES	YES	YES	YES	YES
		Is system branding visible to encourage new riders?	System	YES	YES	YES	YES	YES	YES
	Public Participation	Are on-board surveys conducted annually?	System	YES	YES	YES	YES	YES	YES
		Are comments cards and suggestion boxes available on all vehicles?	System	YES	YES	YES	YES	YES	YES
Land Use	Land Use	Are retailers and the business community worked with to increase accessibility to the public transit service network?	System	YES	YES	YES	YES	YES	YES
		Are service levels and capital improvements identified for inclusion in new development?	System	YES	YES	YES	YES	YES	YES
Regional Coordination	Regional Coordination	Are fares coordinated with intercity services provided at transit centers (transfers or Clipper)?	System	YES	YES	YES	YES	YES	YES
		Are schedules coordinated with intercity operators at transit centers (less than 15 min wait time)?	System	YES	YES	YES	YES	YES	YES

Source: Vacaville City Coach, January 2013.

3.4 Route Performance

Table 11 presents the FY2013-14 route-level operating statistics for local fixed route services operated by Vacaville City Coach. Table 12 presents the performance standards for the local service routes (as defined in the GOMS for this SRTP). DAR performance is not included in this route-level analysis.

Table 11: FY2013-14 Vacaville City Coach Route-Level Operating Statistics

Type	Route	Boardings	VRH	VRM	Fare Revenues	Operating Costs
Local	1	24,960	3,689.61	59,490	\$ 6,971.20	N/A
	2	90,674	7,233.82	96,675	\$ 22,795.90	N/A
	4	36,075	3,582.65	61,256	\$ 11,094.20	N/A
	5	148,728	7,374.16	100,133	\$ 67,398.05	N/A
	6	110,809	7,382.63	96,774	\$ 51,753.67	N/A
	8	99,949	7,287.55	103,033	\$ 29,289.70	N/A

Table 12: Vacaville City Coach Local Fixed Route and DAR Standards

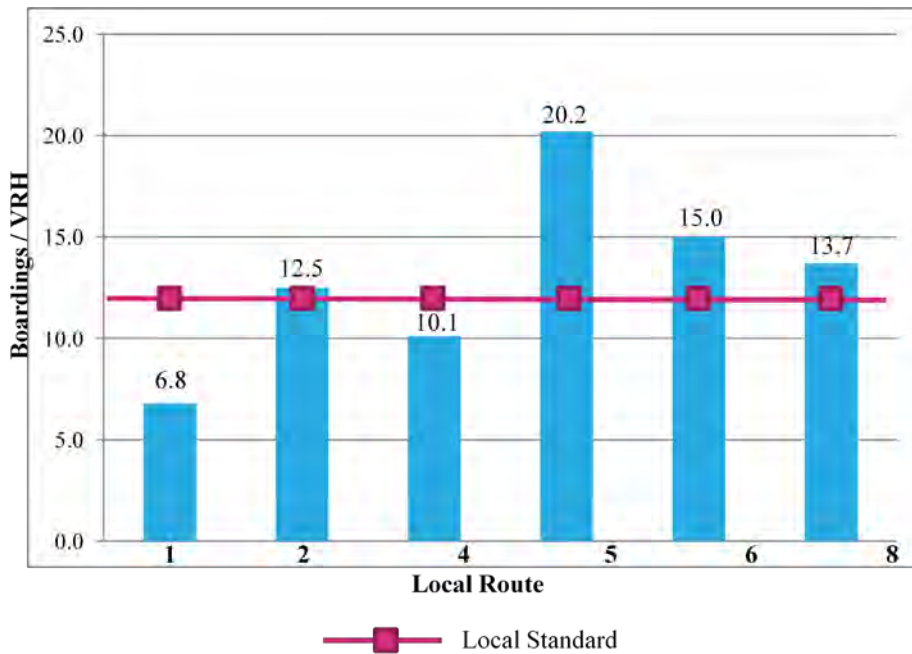
Standards	Boardings/ VRH	Boardings/ VRM	Farebox Recovery	O&M Cost / VRH	O&M Cost / Boarding
Local	14.1	1.00	20.1%	\$49.66	\$3.53

Source: Vacaville City Coach, January 2015

Due to the lack of available operating cost data to assess several of the route-level standards, only the passenger per vehicle revenue hour (VRH) performance as well as the fare revenue per VRH performance is assessed for local fixed route service for FY2013-14. DAR data is shown for comparison purposes only and has already been evaluated in Section 3.2. Key findings are below:

- Boardings per Vehicle Revenue Hour (VRH):** Figure 7 compares FY2013-14 Vacaville City Coach boardings/VRH for all fixed routes compared to the standard of 12.0. Overall, four of the six local fixed routes surpass this standard, Routes 2, 5, 6 and Route 8. Route 5 have the best performance at 20.2 boardings/RVH, while Routes 1 and 4 have the lowest performance at 6.8 and 10.1 boardings/ RVH, respectively.
- Fare Revenue per Vehicle Revenue Hour (VRH):** Figure 8 compares FY2013-14 Vacaville City Coach fare revenue/VRH for all fixed routes. There is no standard for this comparison, it is being done in lieu of route-level operating cost data to compute farebox recovery. Routes 5 and 6, with the highest boardings/RVH performance also generate the most revenue/RVH at \$9.14/RVH and \$7.01/RVH. Routes 1, 2 and 4 have the lowest performance with \$1.89/RVH, \$3.15/RVH, and \$3.10/RVH, respectively.

Figure 7: Comparison of Vacaville City Coach Boardings per Vehicle Revenue Hour for All Fixed Routes



Source: Vacaville City Coach, January 2015.

Figure 8: Comparison of Vacaville City Coach Fare Revenue per Vehicle Revenue Hour for All Fixed Routes



Source: Vacaville City Coach, January 2015.

3.5 Other Relevant Programmatic Evaluations

3.5.1 Community Based Transportation Plans

The most recent Community Based Transportation Plan was completed in September 2010. During the outreach process, which included community surveys, stakeholder interviews, stakeholder meetings, community meetings, and focus groups, the community identified the most frequently stated concerns regarding transit needs. The documented community concerns directly related to transit services are listed below. Some comments stated a need for a service or program that already exists. These are noted by parentheses after the gap statement.

Amenities

- Bus stops need shade, shelters, protection from rain.

Bicycle / Pedestrian

- Bike racks are not provided as a standard item at transit stops and are not available at common destinations (for example, Downtown Transit Center, Walgreens, Lucky, Raley's)

Connectivity

- Cross-county and inter-county service requires multiple transfers. Specifically, travel from Vacaville to Vallejo requires a transfer in Fairfield. Some report missing welfare appointments and monthly reports in Fairfield due to lack of transportation options. (Problem may lie with the transfer from the intercity service to the local service).

Funding / Cost

- The lack of funding for school buses means students either pay for public transit, are driven to school, bicycle, scooter or walk. School absenteeism increases with bad weather. (These comments may come from those unaware of the school tripper service and low-cost monthly bus pass.)
- Too expensive to rely on neighbors/coworkers for trips - \$10 to \$15 per DAR trip is typical payment.
- Lack of low-income bus pass

Information

- Insufficient access to information about scheduling, fares, and transfers. (Information widely available in different media and in Spanish and English)
- Lack of knowledge on where to find out about transit.
- Driver training needed for seniors (Available through Easter Seals)
- Information on senior taxi service is not well distributed

- Need for Travel Training for people with developmental disabilities and new riders (City Program exists)

Land Use

- Cul-de-sac developments increase the distance a pedestrian must travel to access a bus stop. Very few pedestrian cut-throughs exist.
- Buses travel loops around residential neighborhoods, rather than traveling through the middle of neighborhoods, requiring people to walk up to a mile to get to their bus stop. (Cited Vanden, Leisuretown Road)

Paratransit

- Excellent service in Vacaville. Hours are difficult for social trips - there are few late evening transportation options, specifically after 6 pm.
- Re-organization of Intercity Paratransit now requires additional fares for transfers, creating a financial burden.

Spatial

- Seniors require transportation to medical appointments outside the county (as required by their HMO). Can be as far as the Bay Area or Sacramento/Davis area. Difficult to coordinate this with paratransit.

Temporal

- Evenings: Bus service stops at 6pm. significant problem for youth programs, low-income youth and workers who get off evening shift work. Unsafe to walk or bike at night. Lack of late-evening (until 10 PM) and late-night service, to access evening activities and also for swing- and graveyard shifts. Students can't get to off-campus afterschool activities on the bus because of time constraints. The bus going to Fairfield stops at 4:30. People can't take night classes at Solano Community College.
- Saturday service starts too late and ends too early. Have to rush to do errands, don't have transportation for leisure activities (e.g. dinner, going somewhere with kids)
- Sundays: Lack of local transit service on Sundays. People cannot access groceries, laundry, friends, relatives, church, and recreational activities. Jobs may require working on Sunday.
- Lack of frequency on weekdays, weekends, and holidays. (Service is every 30 minutes on weekdays and Saturdays)

3.5.2 Title VI

Vacaville City Coach operates its services without regard to race, color, and national origin in accordance with Title VI of the Civil Rights Act. The last Title VI Analysis Report was completed and approved by FTA in February 2015. The City conducted a system-wide onboard patron survey to elicit feedback as to the level and quality of service provided by Vacaville City Coach and outlined the

steps taken to ensure Title VI compliance. As of February 2015, the City of Vacaville and Vacaville City Coach have not received any Title VI complaints in the last three years.

3.5.3 Results of Most Recent FTA Triennial Review and TDA Audit

The last FTA Triennial Review of Vacaville City Coach's transit services covered FY2012. The audit found that there were deficiencies in Technical, and Drug and Alcohol Program categories which were subsequently addressed by Vacaville City Coach and approved by the FTA. The following were the deficiencies identified:

- The City has been charging indirect costs to FTA grants but has not been reporting these costs on its federal financial reports (FFRs).
- The City has not kept its drug and alcohol program up to date with FTA requirements.

3.6 Summary of Performance

Ridership and fare revenue increased annually from FY2009-10 to FY2013-14 with an overall increase of 42% in system ridership and 21% in system fare revenue (this increase has been local fixed route service rather than DAR). Vehicle revenue hours (VRH) held fairly steady from FY2011-12 thru FY2013-14, after a significant increase in FY2010-11 due to changes in fixed route service. Operating costs increased from FY2011 to FY2012 due to the increase of service related to route changes and then held fairly steady from FY2012 through FY2014 as compared to market rates and CPI; the increase was significantly slower than the VRH increase, indicating enhanced cost efficiency, particularly for fixed route services. The improvement in cost efficiency resulted in Vacaville City Coach meeting its 20% fare recovery standard for fixed route service. DAR service also met its 10% fare recovery standard.

In FY2013-14, Vacaville City Coach met 13 out of 14 of its fixed route service performance standards, with a deficiency in passenger productivity (passengers/vehicle revenue mile). Vacaville City Coach met 13 out of 16 of its DAR service performance standards, with deficiencies in passenger productivity (passengers/vehicle revenue mile), ridership growth, and cost effectiveness (O&M cost per VRH). This performance more or less was the same over the four year period from FY2009-10 thru FY2013-14. Vacaville City Coach met all its qualitative system performance standards for all analysis years.

The 2010 CBTP revealed a range of community needs that included better cross-county and inter-county service that minimizes transfers, improved amenities at bus stops and access to transit facility, and more readily available transit information. The most recent Title VI report was completed in February 2015 and Vacaville City Coach has not received any Title VI complaints in the last three years. The 2012 FTA triennial review found that Vacaville City Coach had deficiencies in Technical and the Drug and Alcohol Program; Vacaville City Coach took corrective action which were approved by FTA.

All Vacaville City Coach local fixed bus routes operate every 30 minutes over a combination of one way loops and bidirectional routes covering residential and commercial areas of the city. Two of six Vacaville City Coach local fixed routes bus services are very productive: Routes 5 and 6. However, two other routes (Routes 1 and 4) operate below Vacaville City Coach productivity standards and should be reviewed for possible improvements.

In January 2015 Vacaville City Coach made changes to the Route 1 and Route 4 in an attempt to increase productivity and efficiency. The next SRTP will evaluate those changes.

4 Operating, Financial, and Capital Plans

4.1 Operating Plan

The City of Vacaville will continue to provide Vacaville City Coach fixed route local bus and complementary ADA paratransit Special Services on Mondays through Saturdays to the 94,000 residents of Vacaville. The City will continue to supplement Special Services by subsidizing a local taxi scrip program. In addition to these local public transit services, the City will also continue its funding participation in SolanoExpress intercity fixed route bus services and the County's intercity taxi scrip program for ADA qualified persons.

In FY2014-15, it is estimated that Vacaville City Coach will again serve over 500,000 riders with about 39,000 service hours, an average of about 1,600 passenger trips per day and 14 passengers per hour, at a cost of about \$2.1 million with fare revenues of about \$400,000, recovering about 20% of operating costs from fare revenues.

Between FY2013-14 and FY2014-15, ridership is expected to grow 2% due to the introduction of new services. After this initial increase, future ridership is expected to increase with population growth. The latest estimate for Solano County forecasts that population will grow by 0.9% per year over the next decade. The forecast calls for 1% annual growth through FY2021-22. Ridership increases on existing and extended bus routes will be able to be accommodated without any additional service expansion.

4.2 Operating Budget and Financial Projection

The Operating Budget and Financial Projection show that City of Vacaville will have surplus revenues throughout the 10 year period, allowing a build-up of TDA and FTA 5307 reserves to fund capital replacement needs and operating contingencies. Surpluses build because annual formula allocations of state and federal sources are more than sufficient to fund the net costs of transit operations. Over the ten years of the plan, local fixed route operating costs are in balance with passenger fare revenues, and so the fare recovery ratio stays at the 20% level required by TDA.

A baseline FY2014-15 operating budget and financial projection through FY2021-22 is provided in Table 13, Table 14, and Table 14, including separate budgets for Fixed Route, and Paratransit services, as well as Systemwide totals.

4.2.1 Operating Expenses

Vehicle hours in FY2014-15 will remain essentially unchanged from the FY2013-14 budget. Vacaville City Coach costs will be stable under a new operations contract that can be extended through FY2015-16. Vacaville City Coach will continue to benefit financially from its proactive alternative fuels, energy programs, and continuing emphasis on cost containment.

Vacaville City Coach has an all CNG bus fleet that provides the City with significant fuel price savings compared to diesel fuel. Vacaville City Coach plans to replace its diesel and gasoline powered Special Services cutaway van fleet with CNG vehicles to increase its cost savings. Vacaville City Coach also reduces its electric power consumption and cost with solar panels at the Vacaville Transportation Center. Both CNG and solar programs provide energy rebates to the City, further offsetting annual inflation of O&M expenses. The operating forecast assumes costs will be essentially level through FY2017-18 due to cost containment measures such as continued conversion of the fleet to a more cost-effective fuel, CNG. Beyond this year, costs are forecast to increase in line with inflation.

Over the past 12 months, the City worked closely with MTC to launch Clipper in Solano County. The Clipper launch occurred in November 2014. As of this writing, information is still preliminary regarding the ongoing operating & maintenance cost to the local transit operators for the use of the Clipper technology and third party revenue processing. In this operating plan, it is assumed that costs would be comparable to current expenses for fare collection & processing.

4.2.2 Program Expenses

The City of Vacaville makes financial contributions to several programs that provide supplementary mobility services including the local taxi scrip program, the intercity taxi scrip program, and the SolanoExpress intercity regional bus services. Both of the intercity programs operate on a shared cost basis with other funding partners in the County.

The Intercity taxi scrip program has recently been renewed through a new MOU that will be effective July 1, 2013 through June 30, 2015. As of this writing, management of the program is in the process of being transferred from the County to the STA. The City's costs for this program will be \$70,000 per year for the period of the MOU, which is a slight decrease compared to current levels. In future years, program costs are forecast to grow in line with TDA apportionments.

The City of Vacaville contributes about 16% of its annual TDA apportionment to support continuation of SolanoExpress inter-city bus service utilized by residents of Vacaville. Cost contributions are determined on a reimbursement basis by the two transit operators who provide the service (FAST and SolTrans), after deducting fares, grant revenues, and other monies designated to support service. The forecast anticipates that program costs will increase in line with TDA apportionments. A separate Transit Corridor Study is being prepared to develop possible improvements to inter-city bus services. The Corridor Study public outreach is expected to begin in the spring/summer of 2015. Financial impacts on transit operators will be evaluated at that time.

4.2.3 Operating Revenues

The financial projection assumes no change from current Vacaville City Coach local passenger fares of \$1.50 for adults, \$1.25 for youth, ages 6 -17, and \$0.75 for seniors age 65 and over and persons with disabilities, with day, 20 and 30 ride and monthly passes available. Transfers will continue to cost an additional 15 cents. Likewise, ADA paratransit fares will not change.

Clipper was installed in the spring/summer of 2014 with the launch in November 2014. All Vacaville City Coach fixed route buses now have Clipper installed and are functionally operational. Business rules and pricing mirrors that of the current Vacaville City Coach monthly pass fare instruments. Vacaville City Coach current fare media continues to be offered, the availability of Clipper as a new payment option is not expected to cause any significant changes in average fare per passenger or total fare revenues received by City Coach.

Aside from fare revenues, Vacaville City Coach anticipates earning more non-passenger operating revenues through the expansion of their advertising program approved by the Vacaville City Council in the spring of 2014. The contractor Lamar Advertising will be placing various partial and full bus wraps on selected buses thus increasing the annual revenue generation.

Vacaville City Coach strives to recover 20% of its local fixed route operating costs from passenger fares in accordance with its standards that are derived from TDA requirements. The financial projection shows Vacaville City Coach at or near the standard in all years.

Vacaville currently relies on two primary revenue sources to subsidize transit operations: TDA LTF apportionments and FTA's 5307 Urbanized Area funding program. These programs both provide formula funding allocations for the exclusive use of the City of Vacaville (as opposed to competitive grant programs or funds programmed by other agencies). Accordingly, future funding levels are assumed to be similar to historical amounts. The subsidy revenues shown in the operating plan are based on the following assumptions:

- **TDA-LTF Apportionments** – These are based on statewide sales tax collections, and subject to escalation due to natural inflation and increases due to underlying economic growth. TDA revenues are conservatively assumed to grow at 2% per year through FY2015-16 and 3% per year thereafter. The City of Vacaville dedicates approximately 38% of its TDA allocation to several specific programs, including the local taxi scrip program, STA Planning activities, and Solano County-wide transportation programs (inter-city taxi scrip and SolanoExpress). As a simplifying assumption, operating costs and required contributions for these programs are all assumed to grow at the same rate as overall TDA apportionments.
- **FTA 5307 Funding** – This is assumed to be stable during the period covered by this SRTP. Vacaville is entitled to claim 100% of the funds allocated to the Vacaville Urbanized Area (UZA), which had a population of 93,141 in the 2010 Census. Because the UZA population is less than 200,000, the allocation formula is based on population and population

density, and the City is permitted to use the funding for operations. Though MAP-21 have somewhat altered the structure of the FTA funding programs, it is assumed that operating assistance has continued to be provided and that the level of funding support for non-urbanized areas has not been significantly decreased.

In addition to these formula programs, Vacaville City Coach has also benefitted from MTC's Transit Performance Initiative that rewards the region's smaller transit operators for productivity improvements. Vacaville City Coach's prior year double digit percentage increases in ridership and passengers per hour, combined with its total ridership ranking amongst the smaller operators, earned it \$170,000 in incentive funds.

Table 13: Vacaville City Coach Operating Budget and Financial Projection (Fixed Route: Local)

Fixed Route: Local	Historical		Budget	Forecast									
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
<i>DRAFT - Internal Use</i>													
OPERATING STATISTICS													
Vehicle Miles	514,882	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	
Vehicle Hours	36,373	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	36,400	
Ridership [1]	511,194	509,000	510,000	510,383	510,893	511,404	511,915	512,427	512,940	513,452	513,966	514,480	
OPERATING EXPENSES													
Operating & Maintenance Costs													
O&M Cost - basline	\$1,806,321	\$1,835,685	\$1,850,000	\$1,851,850	\$1,853,702	\$1,855,556	\$1,857,411	\$1,859,269	\$1,861,128	\$1,862,989	\$1,864,852	\$1,866,717	
O&M Cost - due to change in level of service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
O&M Cost - due to structural cost incr/decr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Subtotal: O&M Expenses</i>	\$1,806,321	\$1,835,685	\$1,850,000	\$1,851,850	\$1,853,702	\$1,855,556	\$1,857,411	\$1,859,269	\$1,861,128	\$1,862,989	\$1,864,852	\$1,866,717	
Other Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Subtotal: OTHER OPERATING Expenses</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$1,806,321	\$1,835,685	\$1,850,000	\$1,851,850	\$1,853,702	\$1,855,556	\$1,857,411	\$1,859,269	\$1,861,128	\$1,862,989	\$1,864,852	\$1,866,717	
PROGRAM EXPENSES													
Intercity Express Bus (Contrib. to County-Wide Prog.) [2, 3]	\$435,264	\$535,000	\$546,000	\$562,000	\$565,000	\$568,000	\$596,000	\$603,000	\$610,000	\$615,000	\$615,000	\$615,000	
TOTAL PROGRAM EXPENSES	\$435,264	\$535,000	\$546,000	\$562,000	\$565,000	\$568,000	\$596,000	\$603,000	\$610,000	\$615,000	\$615,000	\$615,000	
TOTAL EXPENSES	\$2,241,585	\$2,370,685	\$2,396,000	\$2,413,850	\$2,418,702	\$2,423,556	\$2,453,411	\$2,462,269	\$2,471,128	\$2,477,989	\$2,479,852	\$2,481,717	

OPERATING REVENUES												
Fixed Route: Local	<i>Historical</i>	<i>Budget</i>	<i>Forecast</i>									
DRAFT - Internal Use	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transit Fares - baseline	\$363,706	\$365,000	\$370,000	\$373,700	\$377,437	\$381,211	\$385,023	\$388,874	\$392,762	\$396,690	\$400,657	\$404,664
Transit Fares - due to change in service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Fares - due to proposed fare incr/decr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: FARE Revenue	\$363,706	\$365,000	\$370,000	\$373,700	\$377,437	\$381,211	\$385,023	\$388,874	\$392,762	\$396,690	\$400,657	\$404,664
Other Operating Revenues												
Advertising	[4] \$0	\$0	\$10,000	\$11,000	\$11,110	\$11,221	\$11,333	\$11,447	\$11,561	\$11,677	\$11,793	\$11,911
Subtotal: OTHER OPERATING Revenues	\$0	\$0	\$10,000	\$11,000	\$11,110	\$11,221	\$11,333	\$11,447	\$11,561	\$11,677	\$11,793	\$11,911
TOTAL OPERATING REVENUES	\$363,706	\$365,000	\$380,000	\$384,700	\$388,547	\$392,432	\$396,357	\$400,320	\$404,324	\$408,367	\$412,450	\$416,575
SUBSIDY REVENUES												
Subsidy Revenues - Local												
Air District (BAAQMD / YSAQMD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: LOCAL Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidy Revenues - State												
TDA: net annual LTF apportionment (no carryover)	[5] \$3,052,898	\$3,232,799	\$3,250,000	\$3,253,250	\$3,256,503	\$3,259,760	\$3,263,020	\$3,266,283	\$3,269,549	\$3,272,818	\$3,276,091	\$3,279,367
Subtotal: STATE Revenue	\$3,052,898	\$3,232,799	\$3,250,000	\$3,253,250	\$3,256,503	\$3,259,760	\$3,263,020	\$3,266,283	\$3,269,549	\$3,272,818	\$3,276,091	\$3,279,367
Subsidy Revenues - Federal												
FTA5307: Urbanized Area (Operating)	[6] \$818,335	\$811,959	\$815,000	\$815,815	\$816,631	\$817,447	\$818,265	\$819,083	\$819,902	\$820,722	\$821,543	\$822,364
FTA5307: New Freedom (Operating)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: FEDERAL Revenue	\$818,335	\$811,959	\$815,000	\$815,815	\$816,631	\$817,447	\$818,265	\$819,083	\$819,902	\$820,722	\$821,543	\$822,364
TOTAL SUBSIDY REVENUES	\$3,871,233	\$4,044,758	\$4,065,000	\$4,069,065	\$4,073,134	\$4,077,207	\$4,081,284	\$4,085,366	\$4,089,451	\$4,093,541	\$4,097,634	\$4,101,732
TOTAL REVENUES	\$4,234,939	\$4,409,758	\$4,445,000	\$4,453,765	\$4,461,681	\$4,469,640	\$4,477,641	\$4,485,686	\$4,493,775	\$4,501,907	\$4,510,085	\$4,518,307
ANNUAL SURPLUS (DEFICIT)	\$1,993,354	\$2,039,073	\$2,049,000	\$2,039,915	\$2,042,979	\$2,046,084	\$2,024,230	\$2,023,418	\$2,022,647	\$2,023,918	\$2,030,233	\$2,036,590

Fixed Route: Local	Historical		Budget	Forecast									
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
DRAFT - Internal Use													
METRICS													
Operating Expense Per Vehicle HOUR	\$49.66	\$50.43	\$50.82	\$50.88	\$50.93	\$50.98	\$51.03	\$51.08	\$51.13	\$51.18	\$51.23	\$51.28	
Operating Expense Per Vehicle MILE	\$3.51	\$3.56	\$3.59	\$3.60	\$3.60	\$3.60	\$3.61	\$3.61	\$3.61	\$3.62	\$3.62	\$3.62	
Operating Expense Per Passenger	\$3.53	\$3.61	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	
Average Fare Per Passenger	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	
Passengers Per Vehicle HOUR	14.1	14.0	14.0	14.0	14.0	14.0	14.1	14.1	14.1	14.1	14.1	14.1	
Farebox Recovery (Fares as % of Operating Exp.)	20.1%	19.9%	20.5%	20.8%	21.0%	21.1%	21.3%	21.5%	21.7%	21.9%	22.1%	22.3%	
<p>[1] Growth beyond FY2014/15 is forecast at 1% per year, consistent with anticipated population growth of Vacaville - assumes same fare structure.</p> <p>[2] Intercity Funding Agreement calculations for FY2014/15 service + 2% escalation.</p> <p>[3] Assues TDA amounts increase consistent with growth of TDA apportionment specified in TSP, i.e. 2% annual growth through FY2016 and 3% annual growth thereafter.</p> <p>[4] Advertising revenue increases are based on city's increased advertising program including various bus wraps.</p> <p>[5] FY2015/16 amounts based on MTC Fund Estimate. TDA-LTF amount is net of deductions for STA Planning/Countywide, and net of amounts specified for paratransit in TSP.</p> <p>[6] FTA revenues reflect anticipated use by city to fund annual transit service. City uses less than its annual formula fund allocation, the FTA 5307 carryover is expected to grow during forecast period.</p>													

Table 14: Vacaville City Coach Operating Budget and Financial Projection (Paratransit)

Paratransit: ADA + Local Tax Program	Historical		Budget	Forecast								
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
DRAFT - Internal Use												
OPERATING STATISTICS (Paratransit Only)												
Vehicle Miles	55,257	55,260	55,260	55,260	55,260	55,260	55,260	55,260	55,260	55,260	55,260	55,260
Vehicle Hours	5,721	5,724	5,727	5,730	5,732	5,735	5,738	5,741	5,744	5,747	5,750	5,753
Ridership	12,178	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200
OPERATING STATISTICS (Local taxi program)												
Vehicle Miles	VRM data not available for Local Taxi Scrip progra											
Vehicle Hours	2,189	2,193	2,198	2,202	2,207	2,211	2,215	2,220	2,224	2,229	2,233	2,238
Ridership	12,384	12,409	12,434	12,458	12,483	12,508	12,533	12,558	12,584	12,609	12,634	12,659
OPERATING STATISTICS (Paratransit & Local Taxi)												
Vehicle Miles	VRM data not available for Local Taxi Scrip progra											
Vehicle Hours	7,910	7,917	7,924	7,932	7,939	7,946	7,954	7,961	7,968	7,976	7,983	7,990
Ridership	24,562	24,609	24,634	24,658	24,683	24,708	24,733	24,758	24,784	24,809	24,834	24,859
OPERATING EXPENSES - Special Services ADA												
Operating & Maintenance Costs												
O&M Cost - baseline [1]	\$377,434	\$380,000	\$382,000	\$382,382	\$382,764	\$383,147	\$383,530	\$383,914	\$384,298	\$384,682	\$385,067	\$385,452
O&M Cost - due to change in level of service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M Cost - due to structural cost incr/decr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: O&M Expenses</i>	\$377,434	\$380,000	\$382,000	\$382,382	\$382,764	\$383,147	\$383,530	\$383,914	\$384,298	\$384,682	\$385,067	\$385,452
Other Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: OTHER OPERATING Expenses</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$377,434	\$380,000	\$382,000	\$382,382	\$382,764	\$383,147	\$383,530	\$383,914	\$384,298	\$384,682	\$385,067	\$385,452

PROGRAM EXPENSES													
Local Tax Scrip (net expense)	[2]	\$160,564	\$167,409	\$167,576	\$167,744	\$167,912	\$168,080	\$168,248	\$168,416	\$168,584	\$168,753	\$168,922	\$169,091
Intercity Taxi Scrip (Contrib. to County-Wide Prog.)	[2, 3]	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PROGRAM EXPENSES		\$230,564	\$237,409	\$237,576	\$237,744	\$237,912	\$238,080	\$238,248	\$238,416	\$238,584	\$238,753	\$238,922	\$239,091
TOTAL EXPENSES		\$607,998	\$617,409	\$619,576	\$620,126	\$620,676	\$621,227	\$621,778	\$622,330	\$622,882	\$623,435	\$623,988	\$624,542
OPERATING REVENUES													
Operating Revenues - Fares													
Transit Fares - baseline (Paratransit)	[4]	\$24,173	\$24,173	\$24,183	\$24,192	\$24,202	\$24,212	\$24,221	\$24,231	\$24,241	\$24,250	\$24,260	\$24,270
Transit Fares - baseline (Local Tax Scrip Prog.)		\$68,835	\$68,973	\$69,111	\$69,249	\$69,387	\$69,526	\$69,665	\$69,804	\$69,944	\$70,084	\$70,224	\$70,365
Transit Fares - due to change in service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Fares - due to proposed fare incr/decr		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: FARE Revenue</i>		\$93,008	\$93,146	\$93,293	\$93,441	\$93,589	\$93,738	\$93,887	\$94,036	\$94,185	\$94,334	\$94,484	\$94,634
Other Operating Revenues													
Advertising		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: OTHER OPERATING Revenues</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING REVENUES		\$93,008	\$93,146	\$93,293	\$93,441	\$93,589	\$93,738	\$93,887	\$94,036	\$94,185	\$94,334	\$94,484	\$94,634
SUBSIDY REVENUES													
Subsidy Revenues - Local													
Air District (BAAQMD / YSAQMD)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: LOCAL Revenue</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidy Revenues - State													
TDA: net annual LTF apportionment (no carryover)	[3]	\$486,803	\$496,542	\$511,438	\$526,781	\$542,585	\$558,862	\$575,628	\$592,897	\$610,684	\$629,005	\$647,875	\$667,311
<i>Subtotal: STATE Revenue</i>		\$486,803	\$496,542	\$511,438	\$526,781	\$542,585	\$558,862	\$575,628	\$592,897	\$610,684	\$629,005	\$647,875	\$667,311
Subsidy Revenues - Federal													
FTA5307: Urbanized Area (Operating)	[5]	\$166,665	\$173,041	\$178,232	\$183,579	\$189,087	\$194,759	\$200,602	\$206,620	\$212,819	\$219,203	\$225,779	\$232,553

FTA5307: New Freedom (Operating)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: FEDERAL Revenue</i>	\$166,665	\$173,041	\$178,232	\$183,579	\$189,087	\$194,759	\$200,602	\$206,620	\$212,819	\$219,203	\$225,779	\$232,553
TOTAL SUBSIDY REVENUES	\$653,468	\$669,583	\$689,670	\$710,361	\$731,671	\$753,622	\$776,230	\$799,517	\$823,503	\$848,208	\$873,654	\$899,864
TOTAL REVENUES	\$746,476	\$762,729	\$782,964	\$803,802	\$825,261	\$847,359	\$870,117	\$893,553	\$917,687	\$942,542	\$968,138	\$994,498
ANNUAL SURPLUS (DEFICIT)	\$138,478	\$145,320	\$163,387	\$183,676	\$204,585	\$226,133	\$248,339	\$271,223	\$294,805	\$319,107	\$344,150	\$369,956

Paratransit: ADA + Local Taxi Program	Historical		Budget	Forecast								
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>DRAFT - Internal Use</i>												
METRICS												
Operating Expense Per Vehicle HOUR	\$68.01	\$69.14	\$69.35	\$69.36	\$69.36	\$69.37	\$69.37	\$69.38	\$69.39	\$69.39	\$69.40	\$69.40
Operating Expense Per Vehicle MILE	VRM data not available for Local Taxi Scrip progra											
Operating Expense Per Passenger	\$21.90	\$22.24	\$22.31	\$22.31	\$22.31	\$22.31	\$22.31	\$22.31	\$22.31	\$22.31	\$22.31	\$22.31
Average Fare Per Passenger	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44	\$2.44
Passengers Per Vehicle HOUR	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
Farebox Recovery (Fares as % of Operating Exp.)	17.3%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.1%	17.1%
<p>[1] Costs projected to be stable through FY2015/16 and then increase between 1% and 2% per year thereafter.</p> <p>[2] Assumes TDA amount used is fairly consistent with growth in TDA, i.e. 2% growth through SRTP forecast horizon.</p> <p>[3] Amounts for FY2014/15 from MOU dated 03-May-2103. Growth considerably constrained.</p> <p>[4] Fares forecast o be fairly consistent through the SRTP forecast horizon.</p> <p>[5] Amounts derived from TSP study. Vacaville uses less FTA5307 than its apportionment.</p>												

Table 15: Vacaville City Coach Operating Budget and Financial Projection (Systemwide)

Systemwide Total	Historical		Budget	Forecast								
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>DRAFT - Internal Use</i>												
OPERATING STATISTICS (without local taxi program)												
Vehicle Miles	570,139	570,260	570,260	570,260	570,260	570,260	570,260	570,260	570,260	570,260	570,260	570,260
Vehicle Hours	42,094	42,124	42,127	42,130	42,132	42,135	42,138	42,141	42,144	42,147	42,150	42,153
Ridership	[1] 523,372	521,200	522,200	522,583	523,093	523,604	524,115	524,627	525,140	525,652	526,166	526,680
OPERATING EXPENSES												
Operating & Maintenance Costs												
O&M Cost - baseline	[7] \$2,183,755	\$2,215,685	\$2,232,000	\$2,234,232	\$2,236,466	\$2,238,703	\$2,240,941	\$2,243,182	\$2,245,426	\$2,247,671	\$2,249,919	\$2,252,169
O&M Cost - due to change in level of service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M Cost - due to structural cost incr/decr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: O&M Expenses</i>	\$2,183,755	\$2,215,685	\$2,232,000	\$2,234,232	\$2,236,466	\$2,238,703	\$2,240,941	\$2,243,182	\$2,245,426	\$2,247,671	\$2,249,919	\$2,252,169
Other Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: OTHER OPERATING Expenses</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$2,183,755	\$2,215,685	\$2,232,000	\$2,234,232	\$2,236,466	\$2,238,703	\$2,240,941	\$2,243,182	\$2,245,426	\$2,247,671	\$2,249,919	\$2,252,169
PROGRAM EXPENSES												
Local Taxi Scrip (net expense)	[8] \$160,564	\$167,409	\$167,576	\$167,744	\$167,912	\$168,080	\$168,248	\$168,416	\$168,584	\$168,753	\$168,922	\$169,091
Intericity Taxi Scrip (contrib. to County-wide Prog.)	[8, 9] \$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Intericity Express Bus (Contrib. to County-Wide Prog.)	[2, 3] \$435,264	\$535,000	\$546,000	\$562,000	\$565,000	\$568,000	\$596,000	\$603,000	\$610,000	\$615,000	\$615,000	\$615,000
TOTAL PROGRAM EXPENSES	\$665,828	\$772,409	\$783,576	\$799,744	\$802,912	\$806,080	\$834,248	\$841,416	\$848,584	\$853,753	\$853,922	\$854,091
TOTAL EXPENSES	\$2,849,583	\$2,988,094	\$3,015,576	\$3,033,976	\$3,039,378	\$3,044,782	\$3,075,189	\$3,084,598	\$3,094,010	\$3,101,424	\$3,103,840	\$3,106,259

OPERATING REVENUES												
Operating Revenues - Fares <i>(Fixed Route and DAR only)</i>												
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transit Fares - baseline	[10] \$387,879	\$389,173	\$394,183	\$397,892	\$401,639	\$405,423	\$409,245	\$413,105	\$417,003	\$420,941	\$424,917	\$428,933
Transit Fares - due to change in service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Fares - due to proposed fare incr/decr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: FARE Revenue</i>	\$387,879	\$389,173	\$394,183	\$397,892	\$401,639	\$405,423	\$409,245	\$413,105	\$417,003	\$420,941	\$424,917	\$428,933
Other Operating Revenues												
Advertising	[4] \$0	\$0	\$10,000	\$11,000	\$11,110	\$11,221	\$11,333	\$11,447	\$11,561	\$11,677	\$11,793	\$11,911
<i>Subtotal: OTHER OPERATING Revenues</i>	\$0	\$0	\$10,000	\$11,000	\$11,110	\$11,221	\$11,333	\$11,447	\$11,561	\$11,677	\$11,793	\$11,911
TOTAL OPERATING REVENUES	\$387,879	\$389,173	\$404,183	\$408,892	\$412,749	\$416,644	\$420,578	\$424,551	\$428,564	\$432,617	\$436,711	\$440,845
SUBSIDY REVENUES												
Subsidy Revenues - Local												
Air District (BAAQMD / YSAQMD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: LOCAL Revenue</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsidy Revenues - State												
TDA: net annual LTF apportionment (no carryover)	[5, 9] \$3,539,701	\$3,729,341	\$3,761,438	\$3,780,031	\$3,799,088	\$3,818,622	\$3,838,648	\$3,859,180	\$3,880,233	\$3,901,823	\$3,923,966	\$3,946,678
<i>Subtotal: STATE Revenue</i>	\$3,539,701	\$3,729,341	\$3,761,438	\$3,780,031	\$3,799,088	\$3,818,622	\$3,838,648	\$3,859,180	\$3,880,233	\$3,901,823	\$3,923,966	\$3,946,678
Subsidy Revenues - Federal												
FTA5307: Urbanized Area (Operating)	[6, 11] \$985,000	\$985,000	\$993,232	\$999,394	\$1,005,717	\$1,012,207	\$1,018,867	\$1,025,703	\$1,032,721	\$1,039,925	\$1,047,322	\$1,054,917
FTA5307: New Freedom (Operating)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: FEDERAL Revenue</i>	\$985,000	\$985,000	\$993,232	\$999,394	\$1,005,717	\$1,012,207	\$1,018,867	\$1,025,703	\$1,032,721	\$1,039,925	\$1,047,322	\$1,054,917
TOTAL SUBSIDY REVENUES	\$4,524,701	\$4,714,341	\$4,754,670	\$4,779,426	\$4,804,805	\$4,830,829	\$4,857,515	\$4,884,883	\$4,912,954	\$4,941,748	\$4,971,288	\$5,001,595
TOTAL REVENUES	\$4,981,415	\$5,172,487	\$5,227,964	\$5,257,567	\$5,286,942	\$5,316,999	\$5,347,758	\$5,379,239	\$5,411,462	\$5,444,449	\$5,478,223	\$5,512,805
ANNUAL SURPLUS (DEFICIT)	\$2,131,832	\$2,184,393	\$2,212,387	\$2,223,591	\$2,247,564	\$2,272,217	\$2,272,569	\$2,294,640	\$2,317,452	\$2,343,026	\$2,374,382	\$2,406,546

Systemwide Total	Historical		Budget									
			Forecast									
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
DRAFT - Internal Use												
FINANCIAL CAPACITY												
Opening Balance												
TDA Carryover			\$5,148,533									
Annual Cash Flow												
Beginning Balance			\$5,148,533	\$6,459,720	\$8,522,111	\$10,558,375	\$10,759,337	\$12,601,741	\$14,384,971	\$15,181,006	\$16,477,098	\$18,690,080
Add (Less): Annual Surplus (Deficit)			\$2,212,387	\$2,223,591	\$2,247,564	\$2,272,217	\$2,272,569	\$2,294,640	\$2,317,452	\$2,343,026	\$2,374,382	\$2,406,546
Less: TDA Capital Uses			-\$901,200	-\$161,200	-\$211,300	-\$2,071,255	-\$430,165	-\$511,410	-\$1,521,417	-\$1,046,934	-\$161,400	-\$561,400
Equals: Cumulative Year-End Balance			\$6,459,720	\$8,522,111	\$10,558,375	\$10,759,337	\$12,601,741	\$14,384,971	\$15,181,006	\$16,477,098	\$18,690,080	\$20,535,226
Capital Needs												
Annual Unfunded Capital Needs, if any			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 10-Year Capital Funding surplus (Gap)			\$6,459,720	\$8,522,111	\$10,558,375	\$10,759,337	\$12,601,741	\$14,384,971	\$15,181,006	\$16,477,098	\$18,690,080	\$20,535,226

METRICS		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Operating Expense Per Vehicle HOUR	\$	\$51.88	\$52.60	\$52.98	\$53.03	\$53.08	\$53.13	\$53.18	\$53.23	\$53.28	\$53.33	\$53.38	\$53.43
Operating Expense Per Vehicle MILE	\$	\$3.83	\$3.89	\$3.91	\$3.92	\$3.92	\$3.93	\$3.93	\$3.93	\$3.94	\$3.94	\$3.95	\$3.95
Operating Expense Per Passenger	\$	\$4.17	\$4.25	\$4.27	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28
Passengers Per Vehicle HOUR		12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.5	12.5	12.5	12.5
Farebox Recovery (Fares as % of Operating Exp.)		17.8%	17.6%	18.1%	18.3%	18.5%	18.6%	18.8%	18.9%	19.1%	19.2%	19.4%	19.6%

[1] Growth beyond FY2014/15 is forecast at 1% per year, consistent with anticipated population growth of Vacaville - assumes same fare structure.

[2] Intercity Funding Agreement calculations for FY2014/15 service + 2% escalation.

[3] Assumes TDA amounts increase consistent with growth of TDA apportionment specified in TSP, i.e. 2% annual growth through FY2016 and 3% annual growth thereafter.

[4] Advertising revenue increases are based on city's increased advertising program including various bus wraps.

[5] FY2015/16 amounts based on MTC Fund Estimate. TDA-LTF amount is net of deductions for STA Planning/Countywide, and net of amounts specified for paratransit in TSP.

[6] FTA revenues reflect anticipated use by city to fund annual transit service. City uses less than its annual formula fund allocation, the FTA 5307 carryover is expected to grow during forecast period.

[7] Costs projected to be stable through FY2015/16 and then increase at 2% per year thereafter.

[8] Assumes TDA amount used is fairly consistent with growth in TDA, i.e. 2% growth through SRTP forecast horizon.

[9] Amounts for FY2014/15 from MOU dated 03-May-2103. Growth considerably constrained.

[10] Fares forecast to be fairly consistent through the SRTP forecast horizon.

[11] Amounts derived from TSP study. Vacaville uses less FTA5307 than its apportionment.

4.3 Capital Improvement Plans

4.3.1 Planned and Proposed Capital Projects

The following are summary descriptions of the projects contained in the City of Vacaville's ten year capital improvement plan that support City Coach local fixed route and special service ADA complementary paratransit.

Revenue Vehicle Replacement

Vacaville City Coach fixed route services are operated using 18 low floor, CNG powered 35' transit buses. Special services utilize 5 cutaway vans. The fleet replacement schedules for fixed route and special services paratransit are shown in Tables 4 and 5, respectively. With proper maintenance, City staff extends the life of CNG buses up to four years past their standard service life (16 years instead of standard 12 years for buses). Vans are also extended by up to a year past their normal 7 year minimum service life. As shown in Table 17, the only replacements anticipated during the period of this SRTP are for paratransit vehicles. Fixed route vehicle purchases are funded from a combination of federal funds and local TDA funds, paratransit replacement buses are funded 100% with TDA dollars. The total cost of the paratransit vehicle replacement over 10 years is estimated to be approximately \$875,000.

The City is a funding partner in the SolanoExpress inter-city transit service. The Intercity Transit Funding Working Group (ITFWG) has recently agreed to a funding plan to provide for timely replacement of the over the road coaches used to provide the SolanoExpress service. This funding plan calls for a contribution from the City of Vacaville of approximately \$3.2 million, of which will come due within the timeframe shown in this SRTP. A specific funding plan is still being identified for this item, so the capital plan shows TDA revenues as the capital source for the project.

Revenue Vehicle Expansion

No fixed route vehicles are expected to be purchased within this SRTP horizon. Vacaville City Coach plans on making a purchase of two additional paratransit vehicles in FY2015-16, the project is estimated at \$260,000.

Non-Revenue Vehicle Expansion

Vacaville City Coach is planning to purchase an additional car in FY2015-16 for a driver shuttle to/from relief points. This project cost \$20,000 and will be funded with TDA revenue.

Table 16: Vacaville City Coach Fleet Replacement Schedule – Fixed Route

Number of Vehicles	Year	Model	Avg. Mileage (as of 7/01/14)	Eligible Replacement Year	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Existing Fleet														
10	2009	New Flyer C35LF CNG	164,948	FY 2021/22 *	10	10	10	10	10	10	10	10	10	10
5	2011	New Flyer C35LF CNG	120,602	FY 2023/24 *	5	5	5	5	5	5	5	5	5	5
3	2013	New Flyer C35LFR CNG	5,387	FY 2025/26 *	3	3	3	3	3	3	3	3	3	3
18	<i>Sub-Total Existing Fleet</i>				18	18	18	18	18	18	18	18	18	18
Future Acquisitions														
0					0	0	0	0	0	0	0	0	0	0
0	<i>Sub-Total: Acquisitions</i>				0	0	0	0	0	0	0	0	0	0
Sold/Salvaged					0	0	0	0	0	0	0	0	0	0
Contingency					0	0	0	0	0	0	0	0	0	0
Total Fixed Route Fleet - Active Fleet					18	18	18	18	18	18	18	18	18	18
Total Fixed Route Fleet - All Vehicles					18	18	18	18	18	18	18	18	18	18
Peak Vehicle Requirements					15	15	15	15	15	15	15	15	15	15
Spare Vehicles					3	3	3	3	3	3	3	3	3	3
Spare Ratio					20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

Notes: * Eligible replacement year listed based on FTA 12-year heavy duty bus specifications; Vacaville City Coach plans to retain vehicle(s) beyond minimum 12 year lifecycle. Typically by 4 additional years with a retrofit; as such note that there are zero replacements programmed for within this 10-year SRTP horizon. The 2009 New Flyers will be the first to be replaced in 2026.

Retired buses are sold/salvaged in their replacement year, unless retained for contingency. The most recent retired vehicle is retained for contingency until the next new purchase; the contingency on hand is then sold/salvaged, and the new retirement becomes the contingency vehicle.

Table 17: Vacaville City Coach Fleet Replacement Schedule – Special Services Paratransit

Number of Vehicles	Year	Model	Avg. Mileage (as of 7/01/14)	Eligible Replacement Year	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Existing Fleet														
2	2008	Starcraft	106,979	FY 2015/16	2									
3	2014	ARBOC Spirit Mobility	7,123	FY 2021/22	3	3	3	3	3	3	3			
5	<i>Sub-Total Existing Fleet</i>				5	3	3	3	3	3	3	0	0	0
Future Acquisitions														
2	2015	ARBOC Spirit Mobility	New	FY 2022/23	2	2	2	2	2	2	2			
3	2022	Cutaway	New	FY 2029/30							3	3	3	3
2	2023	Cutaway	New	FY 2030/31								2	2	2
7	<i>Sub-Total: Acquisitions</i>				2	2	2	2	2	2	5	5	5	5
Sold/Salvaged					2						3			
Contingency					0	0	0	0	0	0	0	0	0	0
Total Paratransit Fleet - Active Fleet					5	5	5	5	5	5	5	5	5	5
Total Paratransit Fleet - All Vehicles					5	5	5	5	5	5	5	5	5	5
Notes:														

Facility Upgrades and Maintenance Equipment

The City performed upgrades to its CNG fueling facility in FY2012-13 at a cost of \$220,000 and funded with TDA revenues. Staff proposes to purchase maintenance tools and equipment in FY2015-16 at an estimated cost of \$160,000 and in FY2018-19 at an estimated cost of \$50,000. This project would be funded with TDA revenues.

Bus Stop Amenities

The City proposes to install transit amenities including bus shelters, solar lighting, passenger waiting benches, trash receptacles, and information kiosks at various locations within the City at an estimated cost of \$300,000 per year in FY2015-16, FY2016-17 and FY2017-18. This project would be funded with TDA revenues.

Vacaville Transportation Center Surface Level Parking Lot

The City has been awarded two Federal grants, each \$975,000 for the construction of a surface level parking lot on the north side of the existing Vacaville Transportation Center. Both Federal grants require zero local match. Vacaville City Coach is anticipating construction to begin in FY2016-17.

Fairfield/Vacaville Train Station Maintenance

The cities of Vacaville and Fairfield are building a new multi-modal transit center at Peabody Road on the north side of Fairfield adjacent to the train tracks where Capital Corridor operates. The City of Vacaville anticipates maintaining the station at a cost of \$60,000 per year beginning in FY2016-17. It would be funded with TDA revenue.

4.3.2 Ten-Year Capital Plan

Table 18 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.

Given the significant amount of capital reserves on hand, the City of Vacaville can fund all of its capital needs with TDA-LTF and FTA 5307 sources. Vacaville has elected to utilize the more discretionary TDA funding to make the capital purchases reflected in Table 18.

4.4 Summary of Operating and Capital Plan

The baseline operating and capital plan shown in this SRTP confirms that the City of Vacaville will be able to operate City Coach services with a sizeable annual operating surplus for the next ten years. All capital projects can be funded from anticipated funding sources and available reserves. Reserve funds accumulate over the forecast period, providing the City a significant source of local funding for future capital expenses.

Table 18: Vacaville City Coach Capital Plan Budget

	<i>Budget</i>		<i>Forecast</i>							
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>DRAFT - Internal</i>										
Capital Expenses By Project Type										
Revenue Vehicles: Local Fleet Replacement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$525,000	\$350,000	\$0	\$0
Revenue Vehicles: Local Fleet Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Vehicles: Intercity Fleet Contribution [1]	\$0	\$0	\$0	\$1,569,955	\$228,765	\$350,010	\$595,017	\$485,534	\$0	\$0
Non-Revenue Vehicles	\$60,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$60,000
Facilities: Stops / Stations [2]	\$360,000	\$160,000	\$160,000	\$340,000	\$160,000	\$160,000	\$340,000	\$160,000	\$160,000	\$340,000
Facilities: Maintenance / Yards	\$160,000	\$0	\$0	\$160,000	\$0	\$0	\$60,000	\$0	\$0	\$160,000
Security	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
Clipper [3]	\$1,200	\$1,200	\$1,300	\$1,300	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL CAPITAL EXPENSES	\$901,200	\$161,200	\$211,300	\$2,071,255	\$430,165	\$511,410	\$1,521,417	\$1,046,934	\$161,400	\$561,400
Capital Revenues - Local										
<i>Subtotal: LOCAL Revenue</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Revenue - State										
TDA: LTF	\$901,200	\$161,200	\$211,300	\$2,071,255	\$430,165	\$511,410	\$1,521,417	\$1,046,934	\$161,400	\$561,400
Misc. State Funds (Committed)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: STATE Revenue</i>	\$901,200	\$161,200	\$211,300	\$2,071,255	\$430,165	\$511,410	\$1,521,417	\$1,046,934	\$161,400	\$561,400
Capital Revenues - Federal										
FTA 5307: Urbanized Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified Federal Funds (Source TBD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal: FEDERAL Revenue</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPECTED REVENUES	\$901,200	\$161,200	\$211,300	\$2,071,255	\$430,165	\$511,410	\$1,521,417	\$1,046,934	\$161,400	\$561,400
ANNUAL CAPITAL SURPLUS (DEFICIT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CUMULATIVE CAPITAL SURPLUS (DEFICIT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

[1] As shown in STA Intercity Bus Fleet Replacement Costs and Funding matrix.

[2] Facility maintenance of new Fairfield/Vacaville Train Station \$60K/year. All other amounts are for local transit amenities (bus shelters, benches, trash receptacles, information kiosks, ect.).

[3] Average Clipper expenses.

Appendix A

Title VI and Previous Reports

Placeholder for Vacaville City Coach Title VI

Appendix A

Transit Sustainability Plan – Financial Conditions Assessment

A1 Transit Sustainability Plan – Financial Conditions Assessment

At the June 12, 2013 STA Board meeting, it was recommended that STA receive and file the Solano Transit Sustainability Plan (TSP) Financial Conditions Assessment. It was further requested that the Assessment be included as an appendix to the Solano County Coordinated SRTP. Appendix A contains the Financial Conditions Assessment.

Page intentionally left blank