



**PUBLIC ADVISORY COMMITTEE (PAC) AGENDA**  
**10:00 a.m. Thursday, April 5, 2012**  
**SolTrans Conference Room, Vallejo**

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**ITEM**

**STAFF PERSON**

**I. CALL TO ORDER**

Jeanine Wooley,  
Director of Operations

**II. APPROVAL OF AGENDA**

**III. ORGANIZATION OF COMMITTEE**

**A. Chair Responsibilities, Term, and Selection**

Suzanne Fredriksen,  
Clerk of the Board

*Recommendation:*

*1) Approve the recommended list of Chair roles and responsibilities.*

*2) Determine the term of the Chair and Vice Chair.*

*3) Select a Chair by majority vote.*

*4) Select a Vice Chair by majority vote, to assume the duties and responsibilities of the Chair in the event that the Chair is unable to attend a scheduled meeting.*

*(10:05 – 10:15 a.m.)*

**Pg. 1**

**IV. OPPORTUNITY FOR PUBLIC COMMENT**

*(10:15 – 10:20 p.m.)*

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**SOLTRANS PUBLIC ADVISORY COMMITTEE MEMBERS**

James Cook	Tom Bartee	Richard Burnett
City of Benicia	STA	City of Vallejo
vacant	David Jones	Marigen Nicoloff
City of Benicia	STA	City of Vallejo
vacant	Cori LaBrado	vacant
City of Benicia	STA	City of Vallejo

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**V. INTRODUCTION**  
(10:20 – 10:40 a.m.)

Jim McElroy,  
Interim Executive Director

**A. Discussion of the Role of Public Transit in the Community**

**B. SolTrans Overview**

**C. Roles and Responsibilities of the Committee**

**VI. FINANCE ISSUES - OPERATIONS**

**A. Budget Overview**  
*Recommendation:*  
*Informational.*  
(10:40 – 11:00 a.m.)  
**Pg. 3**

Nancy Whelan,  
Interim Chief Financial Officer

**VII. OPERATIONS**

**A. Short Range Transit Plan Overview**  
*Recommendation:*  
*Informational.*  
(11:00 – 11:15 a.m.)  
**Pg. 23**

Jeanine Wooley,  
Director of Operations

**B. Service and Fare Restructuring**  
*Recommendation:*  
*Informational.*  
(11:15 – 11:30 a.m.)  
**Pg. 35**

Jeanine Wooley,  
Director of Operations

**VIII. NEXT MEETING**

**IX. ADJOURNMENT**



DATE: March 23, 2012  
TO: SolTrans Public Advisory Committee  
FROM: Suzanne Fredriksen, Clerk of the Board  
RE: Chair Responsibilities, Term, and Selection

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**Background:**

The Public Advisory Committee (PAC) will meet quarterly and on an as-needed basis to review and comment to the SolTrans Board on service and fare adjustments, development of Short Range Transit Plans, and SolTrans' annual work plan. In order to ensure that PAC meetings run smoothly staff is recommending that the committee select a Chair. The purpose of this staff report is three-part: 1) to provide you with some recommended chair responsibilities and roles for discussion and approval, 2) to provide you with a recommendation regarding the term of the Chair and Vice Chair, and 3) to prompt your selection of a Chair and Vice Chair.

**Discussion:**

The Chair is typically responsible for conducting meetings and ensuring that they run well. Your input into the roles and responsibilities of the PAC Chair will determine how much or how little involvement and/or control the Chair has over meetings. Below is a list of recommended roles and responsibilities; however you may choose to amend or edit the list prior to approval:

- Call the meeting to order and ensure that a quorum is established. For purposes of this committee, a quorum would consist of no less than 6 appointed members.
- Moderate the public comment section of the agenda by opening the floor for members of the public to speak, ensuring each speaker stays within reasonable time limits, and closing the public comment section when complete. Moderate the meeting by introducing each agenda item and then closing each item after staff presentation and committee discussion/recommendation has occurred.
- Ensure that the meeting is conducted in such a way that the business for which it was convened is properly attended to. This includes preserving order and ensuring that the meeting discussion stays on task; while simultaneously ensuring that all those entitled to do so may express their views and that the decisions taken by the committee adequately reflect the views of the entire body.
- Adjourn the meeting at its designated closing time.

In the event that the Chair is unable to attend a scheduled meeting, the committee may wish to establish a process whereby another appointed member would fill that role. Staff is recommending that the committee select a Vice Chair to whom the roles and responsibilities of the Chair would automatically fall in such situations.

The term for the Public Advisory Committee Chair and Vice Chair is not currently specified in the SolTrans Bylaws. The SolTrans Interim Executive Director suggests a two year term.

**Recommendation:**

- 1) Approve the recommended list of Chair roles and responsibilities.
- 2) Determine the term of the Chair and Vice Chair.
- 3) Select a Chair by majority vote.
- 4) Select a Vice Chair by majority vote, to assume the duties and responsibilities of the Chair in the event that the Chair is unable to attend a scheduled meeting.



DATE: March 22, 2012  
TO: SolTrans Public Advisory Committee  
FROM: Nancy Whelan, Interim Chief Financial Officer  
RE: Budget Overview

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**Discussion:**

Attached for your information is the staff report and PowerPoint presentation to the SolTrans Board of Directors regarding the FY 2011-12 Budget Status Report, Mid-Year Budget Adjustment, and FY 2012-13 Budget Outlook.

The report compares the estimated actual revenues and expenditures through December 31, 2011 to budgeted amounts. Generally, estimated actuals are within the range of what is expected for this period. There are some exceptions, which are the subject of the mid-year budget revision.

To familiarize the PAC with SolTrans' annual operating budget, we will present an overview of the budget and be prepared to discuss the FY 2011-12 annual budget and our five year projections at our meeting on April 5, 2012.

**Recommendation:**

Informational.

Attachments

- A. FY 2011-12 Budget Status Report, Mid-Year Budget Adjustment, and FY 2012-13 Budget Outlook – 03-15-12 SolTrans Board Report
- B. SolTrans FY 2011-12 Budget Status
- C. SolTrans FY 2011-12 Mid Year Budget Adjustment
- D. SolTrans FY 2011-12 Budget Status Presentation March 15, 2012

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*Agenda Item VII.A  
March 15, 2012*



DATE: March 5, 2012  
 TO: SolTrans Board Meeting  
 FROM: Nancy Whelan, Interim Chief Financial Officer  
 RE: FY 2011-12 Budget Status Report, Mid-Year Budget Adjustment, and FY 2012-13 Budget Outlook

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**Background:**

The adopted FY 2011-12 operating budget is organized by the three modes of transit provided by SolTrans: fixed route bus service, paratransit service, and the taxi scrip program. Fixed route service accounts for the majority of the budget with 86% of all expenditures attributed to this mode. Paratransit accounts for 12% and taxi scrip accounts for 2% of the budget. System wide, budgeted expenditures for all modes fall into the following four categories:

Operating Contract	67%
Fuel	17%
Administration	10%
Other (e.g., facility maintenance, utilities, security)	6%

Quarterly budget reports are planned; however, budget information for the first quarter of this fiscal year was not available until early November due to the transition of financial systems. In December 2011, the first FY 2011-12 budget status report was presented to the Board for the first four months of the fiscal year ending October 31, 2011. In this report we are comparing estimated actual expenditures and revenues through December 31, 2011 (one half of the fiscal year) to the adopted budget. Based the results of the first half of the fiscal year, we are recommending a mid-year budget adjustment. Additionally, as called for in the adopted budget policy we are presenting the FY 2012-13 budget outlook.

**Discussion:**

**FY 2011-12 Budget Status**

The first half of the fiscal year continues to provide us with a better financial understanding of SolTrans operations. Clarifying roles and responsibilities of the entities involved in operating the new agency, establishing financial operating procedures, and improved reporting has helped stabilize the financial function. However, without any history as a combined organization, we continue to learn as more financial data becomes available.

The first six months of operation has shown that revenues and expenditures are on target with the budget. A comparison of the budget to the estimated actual revenues and expenditures as of December 31, 2011 is shown in Attachment A. With 50% of the year complete, we have received 49% of the anticipated revenue and we have spent 46% of the anticipated expenditures. Our cash position at the end of the second quarter shows that revenues less expenditures is \$350,410. Highlights of the key budget to actual findings are as follows:

## Revenues

- **Fare revenue** for fixed route and paratransit is higher than anticipated. We are cautiously optimistic about this result, as there are certain pass-through revenues that may be recorded as fares that would be more appropriately classified elsewhere.
- **TDA** funds are expected to be approximately \$50,000 less than budgeted.
- **STAF** funds have been received as anticipated.
- **RM-2** funds were advanced for the first quarter and invoices detailing actual expenditures and advances are in process. All RM-2 funds are anticipated to be received as budgeted.
- **Federal Section 5307** funds are anticipated with our first FTA grant scheduled to be filed in March with approval prior to June 30, 2012. ADA paratransit set-aside funds are expected to be about \$42,000 less than budgeted.
- **Federal Section 5311 and 5316** funds are in process. The final amounts available in FY 2011-12 are expected to be approximately as budgeted.
- **Intercity Funding Agreement** funds will be approximately \$514,000 greater than budgeted. Our FY 2011-12 budget was adopted prior to the Intercity Funding Agreement being finalized and our estimate was conservative based on prior year City of Vallejo experience.
- **Other Revenues** consist of interest earnings, advertising and leases. Income from these sources can be better assessed with the final transfer of assets from the City of Vallejo to SolTrans. At this time we estimate that these revenues will be about \$16,000 less than budgeted.

## Expenditures

- **Operating contract** expenditures for fixed route are slightly higher than anticipated. However, we believe they will be close to the budgeted amount at year end. Operating contract expenditures for paratransit services are slightly lower than budgeted. Combined, the contract fixed route and paratransit services are expected to be on target with the annual budget.
- **Fuel** costs are less than budgeted for fixed route and more than budgeted for paratransit. In total, we are within our fuel budget. The differences are attributable in part to the replacement of three diesel fueled paratransit vans with three gasoline fueled paratransit vans. The average cost per gallon of diesel fuel for the fiscal year to date is \$3.45. The average cost per gallon of gasoline is \$3.40. Overall, prices are lower than budgeted and fixed route fuel usage is slightly less than the quantities budgeted. It appears that we underestimated fuel usage for paratransit service. Further analysis of this variance will be provided at the Board meeting. The fuel budget is monitored weekly.
- **Insurance** costs are expected to be about \$25,000 higher than budgeted due largely to higher premiums and interest costs to allow for quarterly payments.

- **Security** costs are higher than anticipated due to increased needs at the transit center and at the Curtola Park and Ride facility. We have made adjustments to meet our security needs and continue to monitor security requirements. We anticipate total security costs to exceed the annual budgeted amount by approximately \$130,000.
- **Administration** costs are expected to be slightly less than budgeted. This category includes salaries, professional services, consulting services, bank service charges, landscape maintenance, and facility maintenance. Salary and benefits were budgeted for 5.5 full time equivalent employees. Currently, SolTrans has one full time employee, 2 employees are contracted for service with City of Vallejo, 2 part time temporary employees are contract with temporary service agencies, and 2 positions are filled with part time consultants. The two consultant positions, legal counsel, and other transition consulting services are being paid for by STA. Due to the STA contribution, and the time frame for hiring permanent staff, we anticipate salary savings for the year. However, other administrative expenditures may be higher than anticipated.
  - Consulting costs are expected to be significantly higher than budgeted due to City of Vallejo expenditures for transition assistance of approximately \$50,000 - \$100,000. Additionally, the \$18,000 local match required for the SRTP was not encumbered by the City of Vallejo when the consulting contract was awarded, leaving SolTrans responsible for that expense.
  - Landscape maintenance, audit fees and bank service charges are expected to be higher than budgeted.
  - Facility maintenance, travel and dues are expected to be less than budgeted.
 This category is the most difficult to predict a year end outcome as there are many relatively low cost line items, and little history to rely upon for projections. In all, it is very likely that there will be adequate budget for administrative expenditures.

Overall, the estimated actual revenues and expenditures are within the range of what is expected for this period. The mid-year budget adjustment will address budget categories for which trends indicate that budgeted amounts will not be achieved.

### **Mid-Year Budget Adjustment**

The budget policy requires a budget amendment for expenditures or revenues in excess of 10% of the budget category. Based on the results of the second quarter comparison of budget to estimated actual expenditures and revenues, we recommend a mid-year budget adjustment to reflect changes in projections. Attachment B shows the adopted budget, the proposed change to the budget, and the resulting revised budget. The basis for the adjustments is described above.

Further adjustments may be required as the end of the year approaches. Additionally, we are expecting City of Vallejo to provide information on FY 2010-11 end of year balances for Vallejo Transit that may impact SolTrans' FY 2011-12 budget.

### **FY 2012-13 Budget Outlook**

Financial information from the first year of consolidated transit operations provides a foundation for next year's budget. We are continuing to gain a better understanding of the operating expenditures and revenues, and we know that there are significant financial challenges in the year ahead. The Short Range Transit Plan and proposed service modifications to be

implemented next fiscal year are intended to ensure that we “live within our means”. The budget will be based on the multi-year forecast presented to the Board in August 2011 and the ten year financial plan included in the Short Range Transit Plan.

The FY 2012-13 budget will reflect:

- A new transit operations service contract for paratransit and fixed route operations.
- Full staffing of the agency, without financial support from STA.
- Continuation of most federal and regional grant programs such as Section 5311, Section 5316, and Regional Measure 2.
- Annual TDA revenue is projected to be slightly less than in previous years and the TDA reserves will have been exhausted.
- Potential for one-time transition funding from MTC to prevent further restructuring and contraction of service and to address certain one-time transition costs.
- Service improvements in the areas of on-time performance and reliability.

A draft FY 2012-13 operating budget will be presented in April and the final budget will be presented for adoption in May. The budget will be presented in the context of the ten year forecast and the Board’s direction to create a sustainable transit service while improving performance.

**Recommendation:**

Adopt the revised FY 2011-12 operating budget as shown on Attachment C.

Reviewed by:



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Executive Director

# SolTrans FY 2011-12 Budget Status

March 5, 2012

## Operating Revenue by Mode

Attachment B

Page 1 of 2

	<b>FY 2011/12 Adopted</b>	<b>FY 2011/12 Estimated Actual As of December 31, 2011</b>	<b>% Complete</b>
<b>Bus Revenues</b>			
Fares	\$3,093,000	\$1,748,967	57%
FTA Section 5307 Operating Assistance	-	-	-
FTA Section 5307 Preventive Maintenance	250,000	-	0%
FTA ARRA Preventive Maintenance	-	-	-
FTA Section 5303	-	-	-
FTA Section 5311 Non-Urbanized Area	42,503	-	0%
FTA Section 5316 JARC	200,000	-	0%
FTA Section 5317 NF	-	-	-
STAF Operating Assistance - Vallejo Rev Base	609,616	609,616	100%
STAF Operating Assistance - Vallejo Prop 42	-	-	-
STAF Operating Assistance - Benicia Rev Base	-	-	-
STAF Operating Assistance - Benicia Prop 42	-	-	-
STAF Operating Assistance - Solano County Pop Base	-	-	-
STAF Lifeline	-	-	-
Regional Measure 2 (RM-2)	1,223,840	407,937	33%
Transportation Development Act (TDA)	5,676,841	2,999,326	53%
Intercity Funding Agreement	95,000	-	0%
Bridge Toll AB 664 PM	-	-	-
Other revenues	21,100	638	3%
<b>Bus Revenues Subtotal</b>	<b>11,211,900</b>	<b>5,766,483</b>	<b>51%</b>
<b>Paratransit Revenues</b>			
Fares - Existing	71,000	55,831	79%
FTA Section 5307 10% ADA set-aside	667,000	-	0%
STAF Operating Assistance	-	-	-
Transportation Development Act (TDA)	770,300	406,983	53%
<b>Paratransit Revenues Subtotal</b>	<b>1,508,300</b>	<b>462,815</b>	<b>31%</b>
<b>Taxi Scrip Revenues</b>			
Taxi Coupon Sales - Local	112,000	54,649	49%
Taxi Coupon Sales - Regional	15,000	2,763	18%
Transportation Development Act (TDA)	152,815	80,739	53%
<b>Taxi Scrip Revenues Subtotal</b>	<b>279,815</b>	<b>138,151</b>	<b>49%</b>
FAREBOX REVENUES	3,276,000	1,859,447	57%
FUNDING SOURCE REVENUES	9,724,015	4,508,002	46%
<b>Total, Revenues</b>	<b>\$13,000,015</b>	<b>\$6,367,449</b>	<b>49%</b>

# SoITrans FY 2011-12 Budget Status

Attachment B

March 5, 2012

Page 2 of 2

## Detailed Operating Expenditure by Mode

	FY 2011/12 Adopted	FY 2011/12 Estimated Actual As of December 31, 2011	% Complete
<b>Bus Expenses</b>			
Operating Contract	7,728,000	4,023,408	52%
Fuel	2,096,000	691,645	33%
Insurance costs	400,000	161,234	40%
Security	116,600	95,548	82%
Bus Facility Maintenance	63,900	25,999	41%
Bus Maintenance	19,000	7,123	37%
Utilities	33,000	10,050	30%
Printing	13,400	10,500	78%
Professional Services	50,000	48,645	97%
Route 200: Transfer costs to WETA	(296,000)		0%
Ferry Ticket Office Transfer to Ferry	(182,000)		0%
General Administration	1,170,000	186,428	16%
<b>Bus Expenses Subtotal</b>	<b>11,211,900</b>	<b>5,260,580</b>	<b>47%</b>
<b>Paratransit Expenses</b>			
Operating Contract - Existing	1,219,000	550,327	45%
Fuel	66,000	51,996	79%
Maintenance	44,000	3,143	7%
Printing	9,300	235	3%
General Administration	170,000	70,909	42%
<b>Paratransit Expenses Subtotal</b>	<b>1,508,300</b>	<b>676,610</b>	<b>45%</b>
<b>Taxi Scrip Expenses</b>			
Scrips Payments - Local	236,815	68,398	29%
Scrips Payments - Regional	15,000		0%
General Administration	28,000	11,450	41%
<b>Taxi Scrip Expenses Subtotal</b>	<b>279,815</b>	<b>79,848</b>	<b>29%</b>
<b>Total, Expenses</b>	<b>\$13,000,015</b>	<b>\$6,017,039</b>	<b>46%</b>
<b>Revenues Less Expenses</b>	<b>\$0</b>	<b>\$350,410</b>	

# SolTrans FY 2011-12 Mid Year Budget Adjustment

Attachment C

March 5, 2012

Page 1 of 2

## Operating Revenue by Mode

	FY 2011/12	FY 2011/12	FY 2011/12
	Adopted	Proposed Revision	Proposed Revised Budget
<b>Bus Revenues</b>			
Fares	\$3,093,000	\$0	\$3,093,000
FTA Section 5307 Operating Assistance	-	-	-
FTA Section 5307 Preventive Maintenance	250,000	\$0	250,000
FTA ARRA Preventive Maintenance	-	-	-
FTA Section 5303	-	-	-
FTA Section 5311 Non-Urbanized Area	42,503	\$0	42,503
FTA Section 5316 JARC	200,000	\$0	200,000
FTA Section 5317 NF	-	-	-
STAF Operating Assistance - Revenue Base	609,616	\$0	609,616
STAF Operating Assistance - Solano County Pop Base	-	-	-
STAF Lifeline	-	-	-
Regional Measure 2 (RM-2)	1,223,840	\$0	1,223,840
Transportation Development Act (TDA)	5,676,841	(\$190,000)	5,486,841
Intercity Funding Agreement	95,000	\$513,973	608,973
Bridge Toll AB 664 PM	-	-	-
Other revenues	21,100	(\$16,100)	5,000
<b>Bus Revenues Subtotal</b>	<b>\$11,211,900</b>	<b>\$307,873</b>	<b>\$11,519,773</b>
<b>Paratransit Revenues</b>			
Fares - Existing	71,000	-	71,000
FTA Section 5307 10% ADA set-aside	667,000	(42,186)	624,814
STAF Operating Assistance	-	-	-
Transportation Development Act (TDA)	770,300	140,000	910,300
<b>Paratransit Revenues Subtotal</b>	<b>\$1,508,300</b>	<b>\$97,814</b>	<b>\$1,606,114</b>
<b>Taxi Scrip Revenues</b>			
Taxi Coupon Sales - Local	112,000	\$0	112,000
Taxi Coupon Sales - Regional	15,000	\$0	15,000
Transportation Development Act (TDA)	152,815	\$0	152,815
<b>Taxi Scrip Revenues Subtotal</b>	<b>\$279,815</b>	<b>\$0</b>	<b>\$279,815</b>
FAREBOX REVENUES	3,276,000	-	3,276,000
FUNDING SOURCE REVENUES	9,724,015	405,687	10,129,702
<b>Total, Revenues</b>	<b>\$13,000,015</b>	<b>\$405,687</b>	<b>13,405,702</b>

# SolTrans FY 2011-12 Mid Year Budget Adjustment

Attachment C

March 5, 2012

Page 2 of 2

## Detailed Operating Expenditure by Mode

	FY 2011/12 Adopted	FY 2011/12 Proposed Revision	FY 2011/12 Proposed Revised Budget
<b>Bus Expenses</b>			
Operating Contract	7,728,000	-	7,728,000
Fuel	2,096,000	-	2,096,000
Insurance costs	400,000	25,000	425,000
Security	116,600	133,400	250,000
Bus Facility Maintenance	63,900	-	63,900
Bus Maintenance	19,000	-	19,000
Utilities	33,000	-	33,000
Printing	13,400	-	13,400
Professional Services	50,000	-	50,000
Route 200: Transfer costs to WETA	(296,000)	-	(296,000)
Ferry Ticket Office Transfer to Ferry	(182,000)	-	(182,000)
General Administration	1,170,000	-	1,170,000
<b>Bus Expenses Subtotal</b>	<b>11,211,900</b>	<b>158,400</b>	<b>11,370,300</b>
<b>Paratransit Expenses</b>			
Operating Contract - Existing	1,219,000	-	1,219,000
Fuel	66,000	94,000	160,000
Maintenance	44,000	-	44,000
Printing	9,300	-	9,300
General Administration	170,000	-	170,000
<b>Paratransit Expenses Subtotal</b>	<b>1,508,300</b>	<b>94,000</b>	<b>1,602,300</b>
<b>Taxi Scrip Expenses</b>			
Scrip Payments - Local	236,815		236,815
Scrip Payments - Regional	15,000		15,000
General Administration	28,000		28,000
<b>Taxi Scrip Expenses Subtotal</b>	<b>279,815</b>	<b>-</b>	<b>279,815</b>
<b>Total, Expenses</b>	<b>\$13,000,015</b>	<b>\$252,400</b>	<b>\$13,252,415</b>
<b>Revenues Less Expenses</b>	<b>\$0</b>		<b>\$153,287</b>

# SolTrans FY 2011-12 Budget Status

Presentation

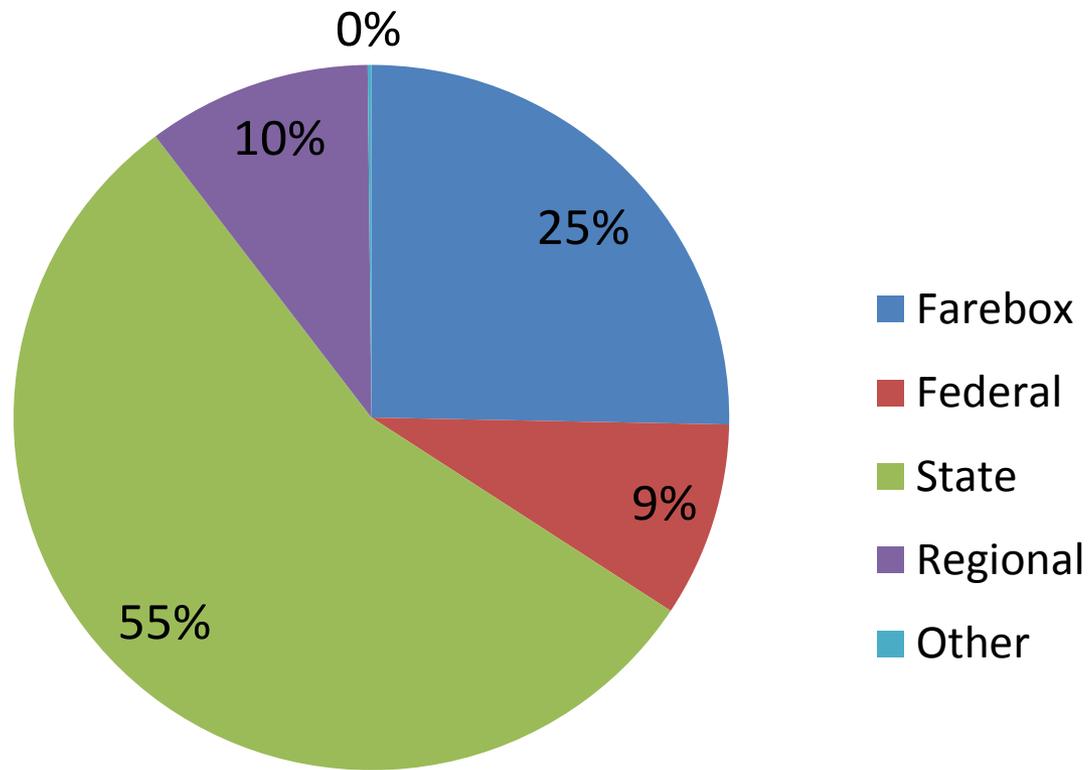
March 15, 2012

# Budget Status and Outlook

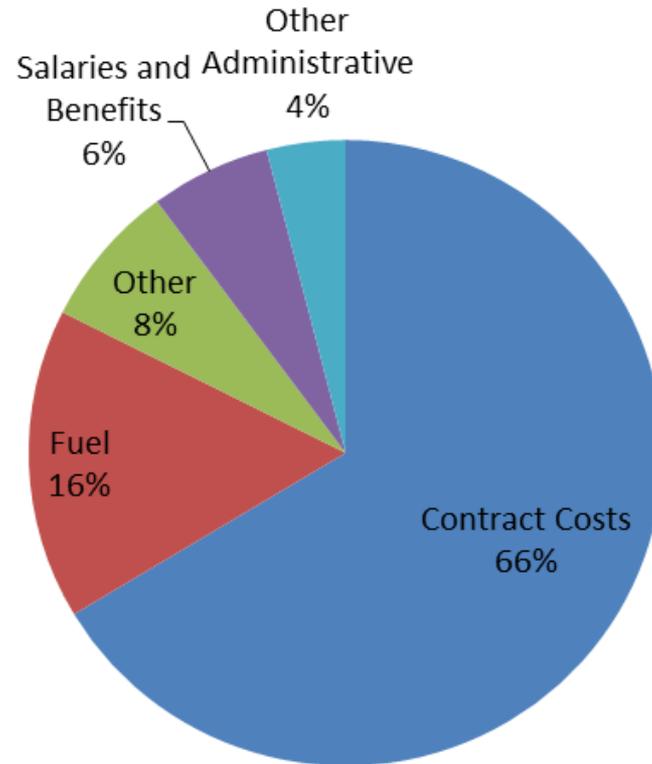
- FY 2011-12 budgeted amounts are compared to estimated actuals through December 31, 2012 (50% of the fiscal year is complete)
- FY 2011-12 mid-year budget adjustment is recommended
- FY 2012-13 budget outlook provided

# Revenue Summary

**SolTrans FY 2011-12 Budget  
Systemwide Operating Revenue**



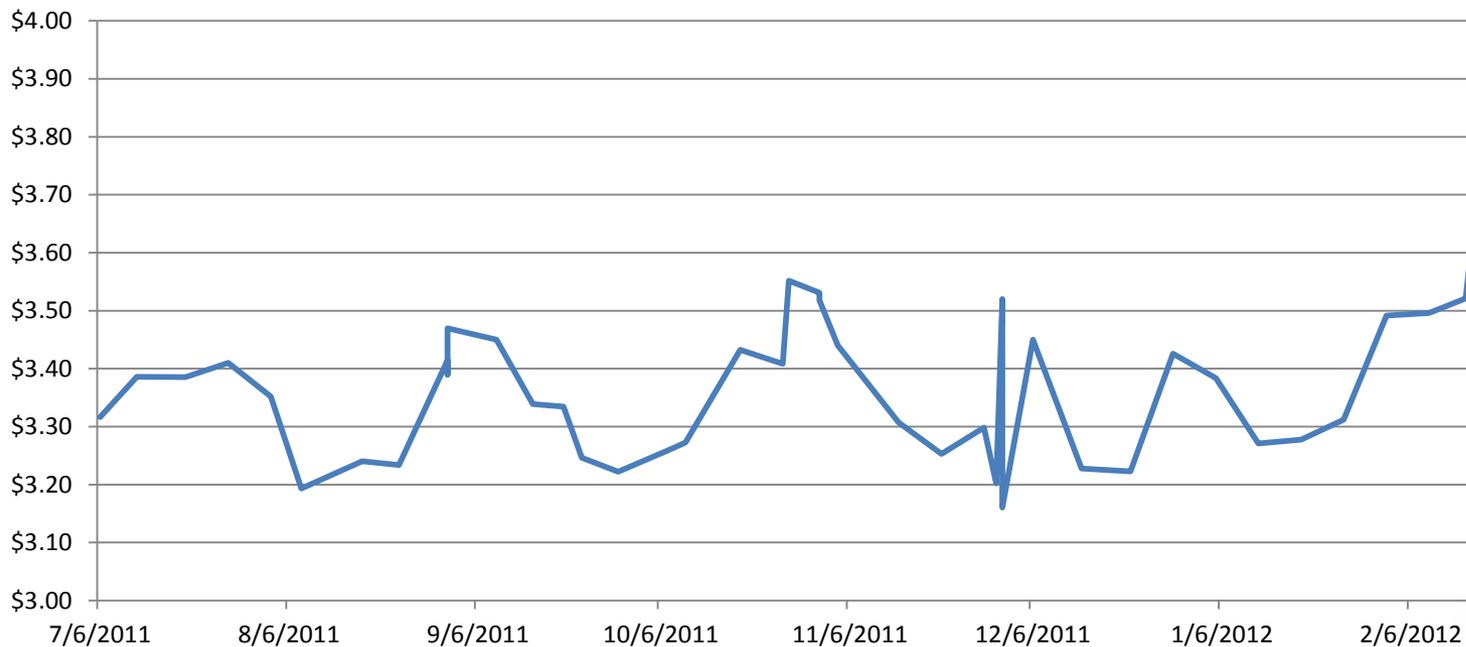
# Expenditures by Category



**FY 12 Expenditures By Category**

# Diesel Fuel Prices

**Diesel Fuel Price Per Gallon  
July 2011- February 2012**



# Fuel Costs are 16% of Budget

- Diesel and gasoline fuel costs budgeted at \$4.25 per gallon
- Combined fuel costs are within budget
- Fuel costs for gasoline are higher than budgeted, but diesel costs are lower than budgeted
- Paratransit vehicles are gasoline powered
- Fixed route vehicles are diesel and gasoline powered

Fuel Summary July – December 2011				
	Average Price/Gal	Gallons Used	Cost	Budget for 50% of FY
Gas	\$3.37	23,490	\$79,809	\$33,000
Diesel	\$3.34	293,867	\$987,281	\$1,048,000

# Fare Revenues

<b>Fare Revenue Summary July – December 2011</b>				
			<b>Farebox Recovery</b>	
<b>Mode</b>	<b>Estimated Actual</b>	<b>Budget for 50% of FY</b>	<b>Estimated</b>	<b>Budgeted</b>
Fixed Route	\$1,748,967	\$1,546,500	27%	28%
Paratransit	\$55,831	\$35,500	4%	5%

# Recommended FY 2011-12 Budget Revision

- Generally, estimated actuals are tracking budgeted amounts
- Some revenue and expenditure revisions are recommended
- Revenues:
  - TDA and Intercity Funding amounts were budgeted prior to finalizing the Intercity Funding Agreement
    - Estimated TDA is approximately \$50,000 less
    - Due to other paratransit revenue reductions and cost increases, \$140,000 in TDA transferred from fixed route to paratransit
    - Intercity Funding revenue is about \$514,000 greater than budgeted
  - Section 5307 for paratransit is estimated to be \$42,000 less than budgeted

# Recommended FY 2011-12 Budget Revision (continued)

- Expenditures:
  - Insurance is estimated to be \$25,000 higher than budgeted due to revised estimates and interest expense
  - Security costs are estimated to be \$133,000 higher than budgeted due to increased coverage requested
  - Paratransit fuel costs are estimated to be \$94,000 higher than budgeted due to miscalculations of fuel consumption
- Recommended budget revision will result in about \$150,000 surplus at year end.

# FY 2012-13 Budget Outlook

- Revenue projections are generally stable for key sources
- MTC and STA funding for transition is being discussed
- Service and fare restructuring will be implemented, resulting in improvements in on-time performance and reliability
- Operating contract will be revised and is assumed to include significant savings



DATE: March 29, 2012  
TO: SolTrans Public Advisory Committee  
FROM: Jeanine Wooley, Director of Operations  
RE: Short Range Transit Plan Overview

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**Discussion:**

On July 1, 2011 Benicia Breeze, Vallejo Transit, and Vallejo Runabout consolidated to form Solano County Transit (SolTrans). Following the consolidation, Moore & Associates was retained by the City of Vallejo to prepare a Short Range Transit Plan (SRTP) for SolTrans. The primary goal of the SRTP is to objectively evaluate transit demand and performance of those public transit services operating within the SolTrans service area. Like many other transit operators in the state, SolTrans faces the challenge of providing services despite budget shortfalls and future funding uncertainties. The SRTP identifies strategies for enhancing community mobility within the limitations of available resources. The primary service plan delivery focuses on reducing operating costs as well as service realignment to address immediate community mobility needs.

Attached is an Executive Summary included in the SRTP which highlights the SRTP process, the driving goals and objectives, the summary of findings related to each of the services SolTrans provides, and an outline of the Operations Plan or “roadmap” for the development of SolTrans services over the next 5 years.

**Recommendation:**

Informational.

Attachments

A. Executive Summary

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# 1

## EXECUTIVE SUMMARY

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## CHAPTER 1 – EXECUTIVE SUMMARY

Moore & Associates was retained by the City of Vallejo to prepare a Short Range Transit Plan for the newly formed Soltrans public transit program formerly comprised of Vallejo Transit and Benicia Breeze. The corner stone goal of this project is to objectively evaluate transit demand and performance of those public transit services operating within the Soltrans service area. As with many other California transit operators, Soltrans faces the challenge of service provision despite budget shortfalls and future funding uncertainties. To identify strategies for enhancing community mobility within the framework of available resources, Soltrans and the consultant team developed a comprehensive strategy detailing future service offerings within the framework of a significant budget shortfall. The primary service plan delivery focuses on reducing operating cost as well as service realignment to address immediate and near-term community mobility needs.

At the time of the report the Benicia service component features two deviated fixed-routes (flex routes), one long-line regional route linking Benicia with Diablo Valley College (DVC) and Sun Valley Mall (in neighboring Contra Costa County), two shuttles and two school routes. Benicia service also includes a shared-ride, curb-to-curb general-public dial-a-ride (DAR) service. General-public DAR is the only transit offered on Saturday. No service is provided on Sunday. The Benicia component is relatively new (October 2009), introduced in response to the elimination of Route 75 and its replacement by the former Vallejo Transit Route 78.

The Vallejo service component features seven local fixed-route alignments and four regional routes, including Route 78 which was previously operated under Benicia Breeze. Service hours vary by route and day. The Vallejo component also includes a shared-ride, curb-to-curb dial-a-ride (DAR) service marketed as Runabout, intended for persons with disabilities as defined by the American Disabilities Act. Runabout operates within three-quarter mile radius of local fixed-routes, with the exception of Route 3 in Glen Cove.

During preparation of this report, the Benicia and Vallejo transit programs were consolidated into a single transit program. The resulting entity, Solano County Transit (aka Soltrans), was created on July 1, 2011. Soltrans contracts with an independent party (MV Transportation) for the day-to-day operation of the consolidated services.

### Short Range Transit Plan Process

A project initiation meeting was held on June 8, 2011 at Vallejo City Hall. The discussion included project expectations as well as current and future funding uncertainties and their impact on the service planning aspect of the project. The original scope of work was modified in September 2011 to include a community survey and five focus groups.

## Report Structure

The Short Range Transit Plan is divided into 11 chapters including an Executive Summary. Each chapter provides analysis of findings generated from the specific or individual project component. Chapters included within the report are: Executive Summary, Performance Measurement System, Service Evaluation, Demand Analysis, Public Involvement, Ride Check, Dial-A-Ride Analysis, Paratransit Analysis, Operations Plan, Capital and Financial Plan, and Marketing. Presented herein is a summary of each and the associated findings.

The **Goals and Objectives** (Chapter 2) is the foundation for developing the Short Range Transit Plan. It provides quantifiable goals, objectives, and performance standards to communicate the vision for the consolidated system. Collectively, these elements serve as a means of tracking performance operationally while identifying growth opportunities.

Performance Standards presented within this chapter serve as the guiding metrics for providing transit service throughout the Soltrans service area. These standards assess actual performance of services (i.e., fixed-route, dial-a-ride, and paratransit). In creating the joint powers agreement, the Cities of Benicia and Vallejo, as well as the Solano Transportation Authority (STA), crafted a series of seven principles guiding the creation of the new transit agency:

- The Benicia Breeze and Vallejo Transit services shall be consolidated to streamline, simplify, and improve access for transit riders through enhanced service coverage, frequency, affordability, and mobility options contingent upon available funding. The consolidated service shall be responsible for coordinating transportation services in Benicia and Vallejo and to locations beyond the two cities such as Bay Area Rapid Transit (BART).
- Consolidated transit service provides an opportunity to improve standards for greenhouse gas emissions and energy reductions and reduce single-occupant vehicle miles traveled, thereby minimizing the carbon footprint of Benicia and Vallejo residents. A consolidated transit service will further the Benicia and Solano County Climate Action Plans' greenhouse gas reduction targets.
- The Benicia Breeze and Vallejo Transit service consolidation shall be consistent with the County-wide Transportation Plan Transit Element to maximize the ability of Solano residents, workers, and visitors to reach destinations within Solano County, and to access regional transportation systems.
- The consolidated transit service shall be designed to be comparatively cost-effective and efficient while considering the unique characteristics of each jurisdiction.
- The consolidation of services shall be managed in a public and transparent process to encourage participation by residents, stakeholders, and decision-makers in both communities.
- The consolidated transit service shall strive to maintain the continuity of current service provided by both jurisdictions, minimizing service disruptions and passenger inconveniences due to the transition. If possible, service levels shall be maintained and expanded.
- The consolidated transit service shall maximize opportunities for regional funding.

The cornerstone goal of the SRTP is to identify strategies for optimizing service within the framework of immediate and near-term budget realities. The [Service Evaluation](#) (Chapter 3) details the performance of those transit services operated individually by the Cities of Benicia and Vallejo for the period FY 2008/09 through FY 2010/11. During that time, each City was responsible for funding of a fixed-route service and complementary paratransit service. The service evaluation is divided into three sections. The first is an overview of each program, including operating hours and fare structure. The second discusses the performance of those services sponsored by the City of Vallejo. The third details the performance of those services sponsored by the City of Benicia.

#### Summary of Findings

- Vallejo Transit’s ridership declined across the evaluation period by a margin of nine percent per annum. This translates to a decrease in ridership of nearly 295,000 unlinked-rides (Exhibit 2.5, Exhibit 2.6).
- Across the evaluation period, Vallejo Transit posted an average farebox ratio of 34.3 percent, surpassing the TDA standard of 20 percent for urbanized operators.
- Vallejo Transit fixed-routes with the lowest ridership (i.e., below 10,000 annual boardings) were Routes 400, 81, and 3.
- Vallejo paratransit service’s productivity experienced a significant decline.
- Prior to FY 2008/09, Route 78 served as the “backbone” of transit service in Benicia, accounting for the majority of riders and revenue.
- The continued decline in ridership (i.e., beyond FY 2009/10) can be attributed to the economic recession, which resulted in higher area unemployment and therefore a drop in work-related trips as well as a decline in local household discretionary income.

The primary goal of the [Demand Analysis](#) (Chapter 4) is to identify and analyze an array of actual and potential contributors influencing transit demand for residents, workers, and visitors within southern Solano County, and particularly within the cities of Benicia and Vallejo. The analysis considers factors such as transportation options, trip generators, key demographics, economic indicators, recent and proposed land-use changes, and home-to-work travel behavior. The analysis seeks to provide a basis for future service recommendations intended to enhance fixed-route and dial-a-ride services through the Soltrans service area by assessing reported demand and observed mobility trends while also seeking to identify temporal and spatial gaps.

#### Summary of Findings

- The highest concentration of ride-dependent populations are located within the city of Vallejo, especially within the northeast corner and southwest edges, as well as one census tract located within the central portion of the city (Exhibit 4.5).
- The recession and concurrent erosion in regional housing market have significantly impacted real estate values in Vallejo and much of southern Solano County. As the cost of living increases relative to income (i.e., income drops faster than the cost of housing/living), disposable income for transportation shrinks and often leads to a change in travel behavior.

- Given the recent, current, and forecast economic climate, it was not surprising to discover more than half Vallejo’s population spends at least 30 percent of their disposable income on housing costs (i.e., mortgage or rent).
- According to the California Employment Development Department, 56 percent of Vallejo’s population comprised the city’s work force.
- The majority of commuters travel from Vallejo to Fairfield, Suisun City, and Vacaville for work. As many as 600 residents travel to San Jose for work or a commute of more than 70 miles each way (Exhibit 4.15).
- There are more than 19,000 individuals commuting into Vallejo each day. Nearly 37,000 persons commute from Vallejo for work, while 7,500 individuals both live and work within Vallejo (Exhibit 4.16).

To be successful, a transit plan requires community support that is garnered from active community participation during the Plan’s development. To encourage involvement by the community at-large, the project team employed a proactive community involvement strategy including a bilingual community survey and five community workshops.

As discussed in the [Public Involvement](#) chapter (Chapter 5), outreach efforts focused on soliciting feedback from riders and non-riders alike regarding perception of current transit offerings throughout the study area. The community survey had three objectives (identify and quantify mobility needs, gauge community perception of existing services, and identify opportunities for attracting “choice riders”) which collectively quantified travel patterns, identified barriers to use of transit, and identified mobility preferences of persons residing within the Soltrans service area who had not patronized the service within 90 days of the survey contact.

#### Summary of Findings:

- Approximately 19 percent of survey respondents cited an annual income of less than \$25,000, placing them at or below the poverty threshold for a family of four (\$22,314) (Exhibit 5.1).
- Nearly 41 percent indicated full-time (27.3 percent) or part-time (13.7 percent) employment, with a significant percentage working within the city of Vallejo (Exhibit 5.1, Exhibit 5.3).
- Respondents employed full-time or earning an income less than \$25,000 are more likely to face challenges regarding access to key “lifestyle” programs/services because of the absence of affordable and/or reliable transportation options (Exhibit 5.6).
- Nearly 27 percent of those respondents indicating use of a language other than English indicated more transit information or more accessible information would encourage their use of/increase use of public transit within Vallejo and Benicia (Exhibit 5.7).
- Survey respondents indicated a desire for longer service hours (both the Vallejo Runabout and Benicia Breeze) for paratransit service (Exhibit 5.8).
- 43 percent of respondents indicated support for a possible fare increase (Exhibit 5.11).

To foster effective outreach with the community at-large, Moore & Associates facilitated five focus groups. Exhibit 1.1 highlights the location, date, and participant categories in attendance at each of the five sessions.

Exhibit 1.1 Focus Groups

Location	In Attendance	Date
Florence Douglas Senior Center	13	10/26/2011
Vallejo City Hall	8	10/26/2011
King Community Center	5	10/27/2011
Benicia Library	6	10/27/2011
North Vallejo Community Center	8	10/28/2011

Focus group comments were segregated into the following five categories:

- Service schedule, performance, and coverage,
- Capital/Infrastructure,
- Marketing and transit information,
- Customer service, and
- General comments and inquiries.

Comments ranged from requests for increased service hours within Benicia Breeze, adjustments to the current transit schedule (to improve connectivity and on-time performance), to increased marketing.

The goal of the [Ride Check Analysis](#) (Chapter 6) is to provide a thorough assessment of those transit services provided under the Soltrans banner – under actual operating conditions. In doing so, a snapshot results illustrating system activity as well as service quality.

The [Ride Check Analysis](#) includes two elements: system on-time performance and productivity (i.e., boarding and alighting activity) by stop, route, and day-part. Following a review of ride check data are key findings as well as recommendations intended to address any service performance challenges revealed through this process. Analysis of the Benicia Breeze general-public dial-a-ride program can be found in the [Dial-A-Ride Analysis](#) (Chapter 7).

The following criteria were used to evaluate on-time performance:

- **On-time**, defined as trip departure occurring up to five minutes after the published schedule time.
- **Early**, defined as any departure from an established time-point occurring in advance of the published schedule time.
- **Late**, defined as any departure from an established time-point occurring five or more minutes after the published schedule time.
- **Missed**, defined as any departure from an established time-point occurring more than 10 minutes after the published schedule time.

**Summary of Findings:**

- Approximately 57 percent of Vallejo Transit trips and 46 percent of Benicia Breeze trips operated on-time during the evaluation period.
- The most significant problem in terms of on-time performance for Vallejo Transit was the incidence of early departures on local routes. This suggests inadequate “run time” in the current operating schedule.
- While incidence of early departure was an issue throughout the typical operating day for Benicia Breeze, it was particularly acute during the *A.M. Other* day-part. Perhaps even more troubling was the fact that 17 percent of trips during the *P.M. Peak* departed early from their published time points.
- Vallejo Transit’s fixed-route service experienced its highest average boardings during the Midday day-part while the Regional service posted its highest average boardings during the A.M. Peak and P.M. Peak. Vallejo Transit’s fixed-route service had relatively low alighting activity during the A.M. Other and P.M. Other.
- For the Benicia Breeze routes, boarding activity appears to be concentrated primarily during the A.M. Peak. Benicia Breeze experienced much greater fluctuation in average alightings throughout service day) with the exception of the Regional Service).

To evaluate on-time performance of the Benicia dial-a-ride program, the consultant team analyzed driver trip manifests for each service day during August 2011. As presented within the [Dial-A-Ride Analysis](#) (Chapter 7), trip sheets provided information on each trip’s origin and destination, scheduled customer pick-up time, actual pick-up time, and actual drop-off time.

On-time performance was evaluated for Dial-A-Ride using the following criteria:

- **On-time** – Defined as an arrival at scheduled origin point within a 20-minute window (up to ten minutes before or after the scheduled trip pick-up time).
- **Early** – Defined as actual trip arrival occurring more than ten minutes prior to the scheduled trip pick-up time.
- **Late** – Defined as actual trip arrival occurring more than ten minutes after the scheduled trip pick-up time.

**Summary of Findings:**

- Examined a total of 650 trips operated by Benicia’s dial-a-ride service.
- Of the trips evaluated, 593 were actually completed, while 38 were canceled (approximately six percent) and 19 were deemed “no-shows” (nearly three percent).
- During the two day-parts evaluated, 558 were determined to be on-time (i.e., within the 20 minute “window”), equating to 98 percent of trips completed on-time (Exhibit 7.2).

The [Paratransit Analysis](#) (Chapter 8) supplements the analysis of the fixed-route ride check and Benicia general-public dial-a-ride data with respect to on-time performance and origin/destination patterns. The consultant team analyzed trip sheets for each service day during August 2011 specific to the ADA paratransit programs operating in Benicia and Vallejo.

On-time performance was evaluated for the paratransit service using the following criteria:

- **On-time** – Defined as an arrival at scheduled origin point within a 30-minute window (up to 15 minutes before or after the scheduled trip pick-up time).
- **Early** – Defined as actual trip arrival occurring more than 10 minutes prior to the scheduled trip pick-up time.
- **Late** – Defined as actual trip arrival occurring more than 10 minutes after the scheduled trip pick-up time.

#### Summary of Findings:

- A total of 2,386 trips in Vallejo were analyzed, including 132 cancellations and 98 “no-shows.”
- “No-shows” and trip cancellations on Benicia’s paratransit service were concentrated during the midday day-part.
- Benicia’s paratransit service had 100-percent on-time performance during the AM Peak and PM Peak day-parts.
- A total of 1,855 on-time trips for the Vallejo paratransit service were evaluated during August 2011, accounting for 87.5 percent of total trips surveyed (see Exhibit 8.4).
- Vallejo’s on-time performance was perfect during the AM Peak day-part and lowest (66.7 percent) during the PM Other day-part.

The [Operations Plan](#) chapter (Chapter 9) presents a “roadmap” for the continuing development of the Soltrans program across the next five years. The recommendations described therein reflect the findings presented within the service evaluation, community survey analysis, demand analysis, ride check analysis, dial-a-ride analysis, and paratransit analysis chapters specific to current service offerings (i.e., fixed-route – inter-city/commuter and “community-circulator”; flex routes; dial-a-ride programs; paratransit services; and shuttles). Key findings brought forward from prior chapters include:

- The relatively complicated fare structure arising from the consolidation of the Benicia and Vallejo transit programs,
- Declining productivity of the Vallejo service component, which is believed to be attributable to those service cuts introduced in 2007,
- Service duplications specific to the Benicia Breeze program, and
- Current services provided in Benicia which have proven to not be cost-effective.

The consultant’s recommendations are segregated in to two phases:

- Phase 1: A realignment of the current service delivery structure slated for July 1, 2012, which would result in a system-wide baseline of 111,225 Vehicle Service Hours annually.
- Phase 2: Continued service development building upon the baseline Vehicle Service Hours.

In addition to presenting service and policy recommendations, the SRTP includes [Capital and Financial Plans](#) (Chapter 10) forecasting fiscal impact across the next five to ten years. The Capital Plan presents a framework for the ongoing development of the infrastructure needed to support the efficient provision of public transit service throughout the combined Soltrans service area and focuses on three elements: fleet, bus stop infrastructure, and facilities. The Financial Plan forecasts those expenditures needed to implement the recommendations included within Phase 1 (Realignment Scenario) and Phase 2 (Optimistic Scenario).



DATE: March 29, 2012  
TO: SolTrans Public Advisory Committee  
FROM: Jeanine Wooley, Director of Operations  
RE: Service and Fare Restructuring

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**Discussion:**

As mentioned in the previous staff report, the SRTP recommends service reductions and realignment of the service area in order to create a sustainable, reliable, and productive system. The plan also recommends a new streamlined fare structure and alternative, cost effective service delivery options for demand response service.

To accomplish this task, staff presented a service modification timeline for approval at the January Board meeting. The Service Modification and Fare Structure Implementation Timeline staff report and corresponding Board approved timeline are provided in Attachments A and B, respectively.

As a part of the approved timeline, six public outreach meetings throughout Benicia and Vallejo were scheduled during the first two weeks of March for the purpose of obtaining public comment on the proposed service reductions. A Public Outreach staff report which was presented to the SolTrans Board in March is provided in Attachment C.

All of the comments received from the public outreach process are being compiled by staff so that the draft service proposal can be assessed and revised where feasible and then presented to the Board at its April meeting. The final draft is not yet completed, however the Proposed Service Change Summary and Proposed Fare Structure which were presented to the public during the outreach meetings are provided in Attachments D and E.

**Recommendation:**

Informational.

Attachments

- A. Service Modification and Fare Structure Implementation Timeline – 01-19-12 SolTrans Board Report
- B. Service Modification Implementation Timeline – Board Approved 01-19-12
- C. Public Outreach – 03-15-12 SolTrans Board Report
- D. Proposed Service Change Summary
- E. Proposed Fare Structure

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*Agenda Item IX.B  
January 19, 2012*



DATE: January 9, 2012  
TO: SolTrans Board Meeting  
FROM: Jeanine Wooley, Director of Operations  
RE: Service Modification and Fare Structure Implementation Timeline

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**Discussion:**

SolTrans retained Moore & Associates, a professional transportation consulting firm, in early 2011 to prepare a Short Range Transit Plan. This document is a five-year plan comprised of a series of elements, such as level of service, capital plan, financial plan, and system performance standards. The Scope of Work included hosting Public Workshops and surveying riders to engage the community and gather comments to assist in the development of the Operations Plan. This was completed in November 2011.

SolTrans faces a \$3.0M structural deficit beginning FY13 which will be addressed through a combination of contract negotiations with MV Transportation, our operations and maintenance contractor, as well as service reductions. The proposed plan recommends service reductions and realignment of the service area thus creating a sustainable, reliable, and productive system. The plan also recommends a new streamlined fare structure and alternative, cost effective service delivery options for demand response service.

To accomplish this task, staff presented a draft service modification timeline at the December Board meeting. Revisions were made to allow for a public hearing in April, prior to seeking Board approval.

On January 4, 2012, SolTrans held its first Technical Advisory Committee (TAC) meeting. The TAC concurred with staff's recommendation to the Board to distribute the proposed service modification implementation timeline for public comment. Since that time, staff made some adjustments to the timeline. The following adjustments are noted as tracked changes on Attachment A – Service Modification/Fare Schedule Implementation Timeline:

- Changed the date and time of the Public Hearing from 4/19/2012 at 4:00 p.m. to 4/12/2012 at 6:30 p.m. to accommodate regional bus riders.
- Changed the Board approval date from 4/19/2012 to 5/17/2012 to allow for Board discussion following the public hearing.
- Subsequently changed the final headway to contractor date to 5/21/2012.

**Recommendation:**

Authorize staff to distribute public notices and hold a series of public meetings for the proposed service reductions, system realignment, and fare schedule for public comment, as shown in Attachment B with the inclusion of tracked changes.

## SERVICE MODIFICATION IMPLEMENTATION TIMELINE

Target Service Implementation Date: Monday, July 2, 2012

<b>Task</b>	<b>Date</b>	<b>Comments</b>
Presentation to Technical Advisory Committee (TAC)	1/4/2012	Acclimate TAC with budget, system realignment, and fare structure.
Public Outreach – Draft Public Maps/Schedules/fare structure/Meetings	2/6/2012	Prepare public notices for distribution.
Public Meetings – Service Area 1	4 meetings to be held week of 3/12/2012	
Public Meetings – Service Area 2	2 meetings to be held week of 3/5/2012	
Finalize timetables	3/23/2012	Revise and post based upon public comment.
Public Hearing	4/19/2012	
Board Approval	5/17/2012	
Final headway to contractor	5/21/2012	
Service Implementation	7/2/2012	

Board Approved: January 9, 2012

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*Agenda Item IX.B  
March 15, 2012*



DATE: March 07, 2012  
TO: SolTrans Board Meeting  
FROM: Jeanine Wooley, Director of Operations  
RE: Public Outreach

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**Discussion:**

Six public outreach meetings throughout Benicia and Vallejo were scheduled during the first two weeks of March in order to obtain public comment on the proposed service reductions. Two meetings were held in Vallejo on March 6, 2012.

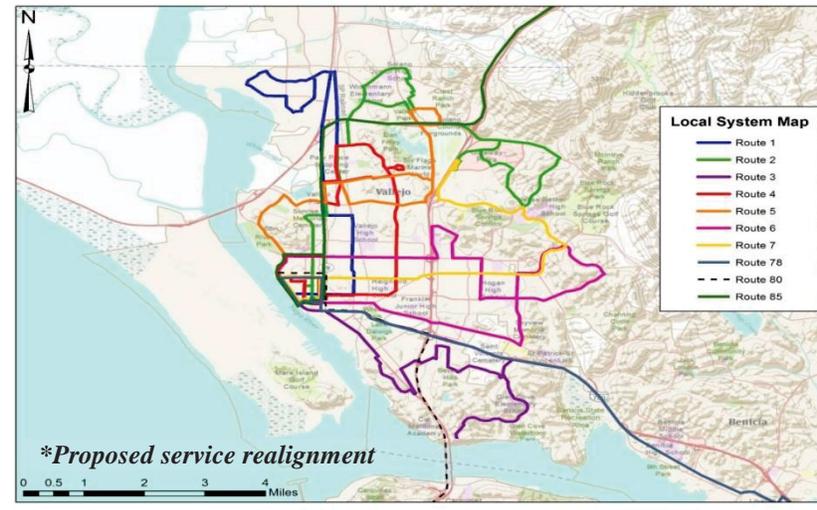
Thirty-two riders attended the two meetings held at South Vallejo Community Center and the Vallejo City Council Chamber. Some of the proposed changes were welcomed such as restoration of service to Glen Cove and increasing schedule frequency during peak hours. Possible loss of Sunday service and reduction of service span were of great concern and thus far drawing the most comments.

Staff is compiling all feedback, and the draft service proposal will be assessed and revised where feasible based upon public input and presented to the Board at its April meeting.

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## Proposed Service Change Summary



### Route 1

- Terminate at the Vallejo Transit Center
- Service in South Vallejo would be provided by revised Route 3

### Route 2

- Modify routing to serve Gateway Plaza
- Increase to 30-minute frequency
- Enhance access to Jesse Bethel High School Business District and Solano College (North Vallejo campus)
- Reschedule to attain on-time performance and connectivity

### Route 3

- Modify to serve South Vallejo and Beverly Hills neighborhoods
- 30-minute frequency on weekdays, 60-minute frequency on Saturday
- Reschedule to attain on-time performance and connectivity

### Route 4

- 30-minute frequency on weekdays, 60-minute frequency on Saturday

### Route 5

- Revise to include service to Kaiser Hospital and Sereno Drive
- Revise to include service to North Vallejo via Fairgrounds Drive
- Eliminate Sunday service

### Route 6

- Modify to serve neighborhoods in East Vallejo along Ascot Parkway

- Eliminate portion of route south of Benicia Road (to be covered by revised Route 3)
- Revise schedule to provide 30-minute frequency during weekday peak hours

### Route 7

- Eliminate one-way loop
- Terminate route at Gateway Plaza
- 30-minute frequency on weekdays, 60-minute frequency on Saturday

### Route 21

- Eliminate and replace with general public Dial-A-Ride service

### Route 22

- Eliminate and replace with general public Dial-A-Ride service

### Route 76

- Eliminate and replace with STA-sponsored vanpool service

### Route 78

- Terminate route at Pleasant Hill BART
- Eliminate service to Walnut Creek BART

### Route 80

- Eliminate Sunday service

### Route 85

- Streamline by eliminating Northeast Vallejo route segments
- Eliminate Sunday service

### Diablo Valley College Shuttle

- Eliminate service

### Regional Demand Responsive Service

- Eliminate service outside SolTrans local service area

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### Existing Fare Structure

Vallejo Transit	Local Transit	Route 80/85	Route 78*		
<b>Single Ride</b>					
Adult	\$1.75	\$5.00	\$4.50		
Youth	\$1.75	\$5.00	\$4.50		
Senior/Disabled	\$0.85	\$2.50	\$2.25		
<b>Day Pass</b>					
Adult	--	--	--		
Youth	--	--	--		
Senior/Disabled	--	--	--		
<b>Monthly Pass</b>					
Adult	\$55.20	\$118.00	\$98.40		
Youth	\$43.20	--	--		
Senior/Disabled	\$27.60	--	--		
Solano College	--	\$104.00	--		
<b>10-Ride Pass</b>					
Adult	\$15.60	--	--		
Youth	\$12.00	--	--		
Senior/Disabled	\$7.20	--	--		
2-Zone	--	\$45.00	\$45.00		
3-Zone	--	\$51.00	\$51.00		
Benicia Breeze	School Tripper	Local Transit	Route 76	Shuttles	DAR
<b>Single Ride</b>					
Adult	--	\$1.75	\$4.50	\$5.00	\$2.00
Youth	\$1.50	\$1.75	\$4.50	\$5.00	\$2.00
Senior/Disabled	--	\$0.85	\$2.25	\$5.00	\$1.25
<b>Monthly Pass</b>					
Adult	--	\$55.20	\$90.00	--	--
Youth	--	\$43.20	\$81.00	--	--
Senior/Disabled	--	\$27.60	\$45.00	--	--
<b>10-Ride Pass</b>					
Adult	--	\$15.60	\$40.50	--	--
Youth	--	\$12.00	\$40.50	--	--
Senior/Disabled	--	\$7.20	\$20.25	--	--

\* Route 78 subsidized Benicia resident fares to be eliminated.

### Proposed Fare Structure

Proposed Fixed-Route Fares	Local Trips	Regional Trips
<b>Single Ride</b>		
Adult	\$1.75	\$5.00
Youth	\$1.50	\$4.00
Senior/Disabled	\$0.85	\$2.50
<b>Day Pass</b>		
Adult	\$4.00	\$10.00
Youth	\$3.00	\$8.00
Senior/Disabled	\$2.00	\$5.00
<b>Monthly Pass</b>		
Adult	\$56.00	\$100.00
Youth	\$44.00	N/A
Senior/Disabled	\$28.00	N/A
<b>10-Ride Pass</b>		
Adult	\$15.00	\$45.00
Youth	\$12.00	N/A
Senior/Disabled	\$7.00	N/A
Proposed Paratransit/Dial-A-Ride		
SolTrans Paratransit (ADA Certified)		
SolTrans Service Area	\$3.00	N/A
Benicia Dial-A-Ride (General Public)		
Zone 1 (Benicia Only)	\$2.00	N/A

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