

Solano Transportation Authority

Short Range Transit Plan

Fairfield and Suisun Transit (FAST)

August 20, 2013



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Fairfield and Suisun Transit

Short Range Transit Plan

FINAL REPORT

August 2013

Prepared for

**Solano Transportation Authority
One Harbor Center, Suite 130
Suisun City, CA 94585**

**Fairfield and Suisun Transit
2000 Cadenasso Drive
Fairfield, CA CA 94533**

Prepared by

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Fairfield and Suisun Transit (FAST) Short Range Transit Plan

FY2012-13 to FY2022-23

Date Approved by Governing Board: August 20, 2013

Date Approved by STA Board: September 11, 2013

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

The Board adopted resolution follows this page.

CITY OF FAIRFIELD

RESOLUTION NO. 2013 – 191

RESOLUTION OF THE CITY COUNCIL ACCEPTING THE FAIRFIELD AND SUISUN TRANSIT (FAST) SHORT RANGE TRANSIT PLAN (SRTP)

WHEREAS, Fairfield and Suisun Transit (FAST) provides safe, reliable, and high quality public transportation; and

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

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

WHEREAS, at MTC's request, the Solano Transportation Authority (STA) and the transit operators in the County began developing the first Solano County Coordinated Short Range Transit Plan in August 2012; and

WHEREAS, an independent consultant was engaged to assist in preparing the Solano County Coordinated Short Range Transit Plan and FAST staff participated with STA and the consultant in preparing the SRTP; and

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

WHEREAS, the FAST SRTP addresses all MTC SRTP requirements.

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

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

PASSED AND ADOPTED this 20th day of August 2013, by the following vote:

AYES: COUNCILMEMBERS: Price/Vaccaro/Bertani/Moy/Mraz

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: Mraz

ABSTAIN: COUNCILMEMBERS: None

Henry F. Russo
MAYOR

ATTEST:
Janette Bellino
CITY CLERK
pw

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Executive Summary

Purpose and Organization

In September 2012, Solano Transportation Authority contracted with the Arup consulting team (consultant) to develop the Solano Coordinated Short Range Transit Plan (SCSRTP) including the Metropolitan Transportation Commission (MTC) requested areas of coordination and the I-80/I-680/I-780/State Route 12 Transit Corridor Study update. The scope of the SCSRTP also includes preparation of Short Range Transit Plans (SRTP) for each transit operator in Solano County in accordance with guidelines contained in MTC Resolution 3532 that address requirements of the Federal Transit Administration (FTA).

This report presents the SRTP for Fairfield and Suisun Transit (FAST). It documents actual transit system performance for FY2007-08 – FY2011-12 and provides projections for the ten years beginning FY2012-13 and ending FY2021-22. To prepare the SRTP, the consultant collaborated with STA and transit staff to update Goals, Objectives, Performance Measures and Standards; evaluate existing FAST service, analyze existing conditions and trends, and develop a recommended service, capital improvement, and financial plan that will serve Fairfield and Suisun City residents' transit needs within the financial capacity of FAST and the City of Fairfield. The overarching purpose of this SRTP is to:

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

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

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

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

Overview of Transit System

Fairfield and Suisun Transit (FAST) is a service of the City of Fairfield. The five-member City Council sets policy for the City; the City Manager is the chief administrative officer of the City and oversees FAST. FAST is part of the City of Fairfield's Public Works Department. Administrative oversight of the FAST system and maintenance of the fleet are provided by city staff, while day-to-day operation is provided by a contract operator, currently MV Transportation.

FAST operates a fleet of 48 in-service and spare vehicles for fixed-route service including inter-city routes. Local routes use 27 Gilligs with varying lengths (30, 35 and 40 feet). All vehicles are equipped with wheelchair lifts or ramps and are ADA compliant. All local fixed-route buses are equipped with bicycle racks.

As of the end of FY2011-12, the FAST fixed route transit system was comprised of thirteen (13) routes. Nine of the routes provide local service within the boundaries of Fairfield and Suisun City (including Travis Air Force Base). Four routes are intercity routes that connect Fairfield and Suisun City to regional destinations including Sacramento, Davis, Dixon, Benicia, Vacaville, El Cerrito Del Norte BART, Pleasant Hill BART, and Walnut Creek BART. FAST also provides origin-to-destination, demand response paratransit service (DART) to Americans with Disabilities Act (ADA)-eligible riders within Fairfield and Suisun City, and to/from Vacaville. FAST also participates in the Intercity Funding Agreement, which supports seven inter-city bus routes. The Intercity Funding Agreement supports all four SolanoExpress intercity services operated by FAST – Routes 20, 30, 40 and 90 – providing service to Sacramento, Davis, Dixon, Vacaville, Suisun AMTRAK, Benicia and BART stations in Pleasant Hill, Walnut Creek and El Cerrito (Del Norte). FAST also participates in the County's intercity taxi program.

Goals, Objectives and Standards

The goals, objectives, measures and standards for FAST were originally established in 2006 and updated in 2008 for the 2007-2016 SRTP. In 2012, FAST staff reviewed and revised its goals, objectives, measures and standards to address

current conditions and issues so system performance could be more effectively managed.

FAST recognizes that cost containment is as important as increasing ridership, and will begin tracking and monitoring two new performance measures: cost per vehicle revenue hour and cost per vehicle revenue mile.

Service and System Performance Evaluation

Ridership has been steadily increasing since a substantial drop in FY2009-10, although FY2011-12 ridership was still about 1.1% below FY2008-09 levels. Fare revenue has fluctuated during this period, and despite lower ridership, FY2011-12 revenues were 10.3% higher than those in FY2008-09. The July 1, 2009 intercity fare changes likely generated the faster growth in fare revenue compared to ridership. Service provision (in terms of vehicle revenue hours) has likewise fluctuated, but has decreased annually since FY2009-10. Operating costs, however, have increased steadily since FY2008-09, with FY2011-12 costs some 20.6% higher than those four years prior.

Fixed route local service typically comprised about 60% of total ridership, but accounted for about 30-35% of overall fare revenues. Intercity (intercity) fixed route services typically comprised between 35-40% of total ridership, but about 60-70% of revenue for any given year. Local fixed route service accounted for about 50-60% of total vehicle revenue hours, with intercity service accounting for about 30-35% of vehicle revenue hours.

Local fixed route service accounted for between 45-55% of total operating costs, ranging from a low of \$3.80 million in FY2008-09 to a high of \$5.39 million in FY2011-12. Intercity fixed route service accounted for 30-40% of total operating costs, ranging from a low of \$3.48 million in FY2008-09 to a high of \$4.01 million in FY2010-11.

In FY2011-12, FAST met 3 out of 14 of its service performance standards and 19 out of 28 of its system performance standards, with the most deficiencies in the service and cost effectiveness categories. This performance was similar, if not slightly worse, than previous years. FAST met its intercity standard of 45.0% farebox recovery, but performed below its farebox recovery standard for local and dial-a-ride (DAR) services. However, the other services were close to their minimum standards, with local services at 13.8% recovery (15.0% standard), and DAR at 5.9% (10.0% standard).

The route level evaluation showed that only 1 out of 6 local routes met the boardings / vehicle revenue hour (VRH) standard, 1 out of 6 local routes met the boardings / vehicle per revenue mile (VRM) mile standard and 3 out of 6 local routes met the farebox recovery standard (including both intercity and local routes). Against proposed intercity fixed route performance standards being considered in STA's Transit Corridor study, the four FAST intercity routes only partially met the cost efficiency standards. Overall, Route 90 had the best performance against the intercity standards, while Route 40 had the lowest

performance. STA's Transit Corridor Study will make recommendations to improve performance across all intercity routes.

The 2012 Community Based Transportation Plan (CBTP) revealed that the top community needs are for increased frequency, lower costs and more readily available transit information. The FY 2006-2009 FTA triennial review found that FAST was in accordance with FTA requirements in 21 of the 24 areas, with deficiencies in the Technical, Satisfactory Continuing Control, and DBE categories. The June 2013 TDA Audit findings regarding FAST service performance trends were consistent with the performance evaluation conducted for this SRTP and its findings that FAST should improve the productivity and cost effectiveness of its transit services.

Operating, Financial, and Capital Plans

Operating Plan

FAST will continue to provide fixed route local bus and complementary ADA paratransit services to the 134,000 residents of Fairfield and Suisun City on Mondays through Saturdays. FAST will continue to supplement ADA paratransit by subsidizing a local taxi program and supporting the Friends of Fairfield Senior Center volunteer drivers program. In addition to these local public transit services, FAST will provide SolanoExpress intercity fixed route bus services and will also continue its funding participation in the County's intercity taxi program for ADA qualified persons.

In December 2012, FAST implemented major structural changes to its local fixed route bus system to address low ridership and productivity. All nine local bus routes were reviewed. The restructuring was proposed and approved after public review and comment by the Fairfield City Council in August 2012. The resulting local bus system provides faster, more direct and more frequent service over eight new routes without increasing revenue vehicle hours. Increased ridership and improved productivity are expected.

In FY2012-13 it is estimated that FAST will serve about 1 million riders with about 92,000 service hours, an average of about 3,000 passenger trips per day and 11 passengers per hour, at a cost of about \$10.4 million with fare revenues of about \$2.2 million, and recovering about 22% of operating costs from fare revenues.

Financial Plan

The baseline Operating Budget and Financial Projection shows that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART services with a modest annual operating surplus for the next ten years. Expenses are projected to be stable over the next several years due to savings from transitioning to a new operating contract and recent adjustments to the service plan. Beyond FY2014-15, costs are anticipated to increase slightly faster than revenues, leading to a trend of decreasing surpluses in later years of the plan. FAST expenses and

revenues should be carefully monitored for potential corrective action to maintain long term sustainability.

It should be noted that the financial plan relies on undefined new revenue programs to maintain solvency through the end of the forecast period. Section 4.2.2 in the main report describes some proposals that could generate approximately \$600,000 per year in additional revenues to help avoid the need to subsidize operations with additional funds from the TDA carryover reserve.

Another important consideration is that the capital projects described in Section 4.3 consume most of the TDA carryover reserve by the end of the plan. This leaves FAST with only a limited cushion in case of unplanned expenses. With the new revenue programs mentioned above included in the calculation, TDA reserves peak at almost \$6.5 million in FY2017-18, and then decline to \$1.3 million in FY2021-22. Additional efforts to manage costs or increase revenues could help FAST maintain larger TDA reserves to prepare for capital expenditures that will be necessary soon after the plan horizon.

Finally, FAST will need to consider how the current operating budget and financial plan relate to the capital needs described in the next section. The historical and continued reliance on FTA 5307 funds to subsidize operations may be placing an unnecessary strain on the capital plan, and is becoming a concern for regional funding partners. Improved operating results would provide more flexibility to FAST overall.

Capital Improvement Program

Planned and proposed capital projects include:

- Replace its diesel buses providing local service with diesel-electric hybrids to reduce operating cost.
- Repower seven low floor diesel buses currently used in local service to extend their lives another five years and defer replacement until funds become available.
- Repower and replace batteries on 7 diesel-electric hybrids at CARB required intervals.
- Replace three over-the-road (OTR) coaches used for intercity service with diesel-electric hybrid, or other alternative fuel, OTR buses.
- Extend the service life of other OTR buses by performing engine and transmission replacements.
- Purchase seven new paratransit vehicles.
- Purchase up to eight replacement non-revenue vehicles.
- Purchase and install bike racks for ten 45' OTR buses used for SolanoExpress in FY2013-14.
- Install passenger shelters at key bus stops within the cities of Fairfield and Suisun in FY2012-13 and FY2013-14.

- Purchase and replace shop tools and equipment and perform other small capital repairs and replacements as needed each year.
- Construct a new 180-space parking lot at Oliver Road to be used for park & ride in order to help alleviate crowding at the Fairfield Transportation Center (FTC).
- Reconfigure the I-80 ramps at West Texas Street for direct access to the Fairfield Transit Center (FTC).
- Relocate conflicting utilities and develop building program to expand the existing FTC parking by constructing a new 5-story, 1,200-space parking structure at the existing FTC surface parking lot as soon as capital funding can be secured.
- Construct a new Fairfield-Vacaville Intermodal Station at Peabody Road and Vanden Road for intercity train riders on the Capitol Corridor and local / intercity bus passengers.
- Provide capital funding contribution to support Clipper installation activities.

Committed funding sources have been identified for most capital projects scheduled in the next five years, including all local service vehicle replacements, the Oliver Road Park & Ride, the FTC utility relocation, planning and preliminary design work for the new FTC parking structure, the bus stop amenities, the OTR coach bike racks, and on-going replacements of maintenance tools/equipment and small capital repairs. Full funding has also been identified for the SolanoExpress vehicle replacements occurring in FY2014-15 and FY2016-17.

Several capital construction projects do not yet have all of the necessary funding in place, including the Fairfield-Vacaville Intermodal Station and the later phases of the enhancements in and around the FTC, including the West Texas Gateway Access Improvements and the new FTC parking structure. The current capital plan assumes that additional funding will be obtained for these projects from external local and federal sources.

Beyond FY2017-18, additional vehicle rehabilitation and replacements will be required. It was assumed that federal sources would be available to fund 80% of local vehicle replacement costs with TDA-LTF used to provide the 20% local match. For the SolanoExpress vehicle replacements that begin in FY2018-19, FAST has not yet identified a specific funding source for its own contributions, so it was assumed that TDA would be used.

Based on these assumptions, all state-of-good-repair projects in the current capital plan can be funded from available reserves and anticipated funding sources, but TDA reserves decline to \$1.3 million in FY2021-22. Additional efforts to manage costs or increase revenues could help FAST maintain larger TDA reserves to prepare for capital expenditures that will be necessary soon after the plan horizon.

Summary of Operating and Capital Plan

The baseline operating and capital plan presented in this SRTP show that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART services with a modest annual operating surplus for the next ten years. The trend is towards decreasing surpluses in later years, so FAST expenses and revenues should be carefully monitored for potential corrective action to maintain long term sustainability.

All state-of-good-repair projects in the current capital plan can be funded from available reserves and anticipated funding sources. However, several major infrastructure projects need significant additional funding to proceed on schedule; the current plan assumes this funding will be obtained from external local & federal sources. With the new revenue programs mentioned above included in the calculation, TDA reserves peak at almost \$6.5 million in FY2017-18, and then decline to \$1.3 million in FY2021-22. Additional efforts to manage costs or increase revenues could help FAST maintain larger TDA reserves to prepare for capital expenditures that will be necessary soon after the plan horizon.

1 Overview of FAST Transit System

1.1 Brief History

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

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

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

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

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

1.2 Governance

1.2.1 Type of Unit of Government

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

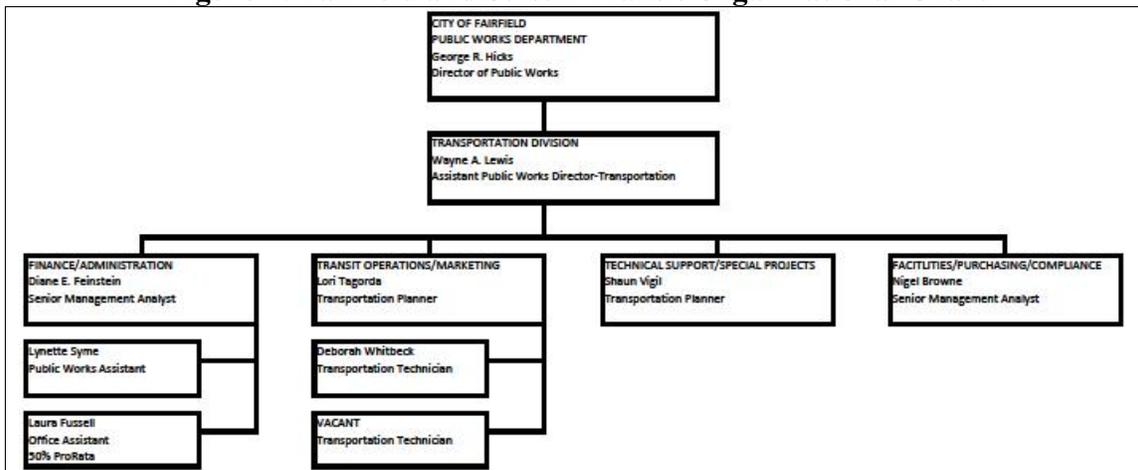
1.2.2 Composition and Nature of Governing Body

FAST is governed by the Fairfield City Council, which has five elected City Councilmembers including an elected Mayor. Current members of the Fairfield City Council include Mayor Harry T. Price (on the Council since November 1997, term expires November 2014), Vice-Mayor Rick Vaccaro (on the Council since November 2008, term expires November 2016), Councilmember Pam Bertani (on the Council since November 2011, term expires: November 2016), Councilmember Catherine Moy (on the Council since October 2008, term expires November 2014), and Councilmember John Mraz (on the Council since November 2005, term expires November 2014).

1.3 Organizational Structure (graphic format)

Administrative oversight of the FAST system and maintenance of the fleet are provided by the City of Fairfield, while day-to-day operation is provided by a contract operator, currently MV Transportation. The contract with MV Transportation to provide fixed route and paratransit services for FAST in the amount of \$18,245,340 commenced on July 1, 2008 and ended on June 30, 2012 with the City of Fairfield electing to extend these services starting on July 1, 2012 through June 30, 2014 for an additional \$9,961,968. The Amalgamated Transit Union Local 192 represents transit workers at FAST. An organizational chart for FAST is shown below in Figure 1.

Figure 1: Fairfield and Suisun Transit Organizational Chart



Source: FAST. (Received December 2012). Organizational Chart.

1.4 Service Area Characteristics

1.4.1 Fairfield and Suisun (FAST Service Area) Demographic Overview

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

Table 1: Fairfield and Suisun Demographic Overview

Solano County	Fairfield & Suisun	%	California	%
Total Population (2011 estimate)	134,456		37,691,912	
Population, 2010	133,434		37,253,956	
Population, percent change, April 1, 2010 to July 1, 2011	0.80%		1.2%	
Age				
Persons under 5 years, percent, 2010	9,902	7.4%	2,563,050	6.8%
Persons under 18 years, percent, 2010	36,273	27.2%	9,422,978	25.0%
Persons 65 years and over, percent, 2010	12,907	9.7%	4,296,878	11.4%
Gender				
Female, 2010	67,784	50.8%	18,959,032	50.3%
Male, 2010	65,650	49.2%	18,732,880	49.7%
Disability				
Persons with a disability, 2010	13,025	9.8%		
Journey to Work				
Mean travel time to work (minutes), workers age 16+, 2006-2010	30.05		26.9	
Ethnicity				
White persons, percent, 2010 (a)	59,243	44.4%	21,710,541	57.6%
Black persons, percent, 2010 (a)	22,242	16.7%	2,336,899	6.2%
American Indian and Alaska Native persons, percent, 2010 (a)	1,039	0.8%	376,919	1.0%
Asian persons, percent, 2010 (a)	21,034	15.8%	4,899,949	13.0%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	1,496	1.1%	150,768	0.4%
Persons reporting two or more races, percent, 2010	12,080	9.1%	1,846,904	4.9%
Persons of Hispanic or Latino origin, percent, 2010 (b)	35,500	26.6%	14,172,159	37.6%
White persons not Hispanic, percent, 2010	45,282	33.9%	15,114,457	40.1%
Language and Education				
Language other than English spoken at home, pct age 5+, 2006-2010	44,350	33.2%	16,207,522	43.0%
High school graduates, percent of persons age 25+, 2006-2010	113,517	85.1%	30,417,373	80.7%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	28,807	21.6%	11,345,266	30.1%
Housing and Households				
Housing units, 2010	46,638		13,680,081	
Homeownership rate, 2006-2010	30,764	71.0%	7,852,366	57.4%
Housing units in multi-unit structures, percent, 2006-2010	9,260	24.6%	4,199,785	30.7%
Average of median value of owner-occupied housing units for Benicia and Vallejo, 2006-2010	\$367,050		\$458,500	
Households, 2006-2010	41,938		12,392,852	
Average persons per household for Benicia and Vallejo, 2006-2010	3.135		2.89	
Average per capita money income in past 12 months (2010 dollars) 2006-2010	\$25,907		\$29,188	
Average of median household incomes for Benicia and Vallejo, 2006-2010	\$69,902		\$60,883	
Persons below poverty level, percent, 2006-2010	14,087	10.6%	5,163,792	13.7%
Land Facts				
Land area, 2010 (square miles)	41.5		155,779.22	
Persons per square mile, 2010	3215.28		239.1	

Source: 2010 Census. (Accessed September 2012). American Fact Finder Quick Tables.

1.5 Transit Services Provided and Areas Served

As of the end of FY2011-12, the FAST fixed route transit system is comprised of thirteen (13) routes. Nine of the routes provide local service within the boundaries

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

1.5.1 Fixed Route

Fixed route service includes the following:

Local Fixed Routes

Nine of the FAST routes serve destinations only within the two cities. All routes generally operate Monday through Saturday, with service hours approximately between 6:00AM-6:00PM. Headways range from 30-60 minutes during weekdays and 60-120 minutes on Saturdays. The base fare for local service is \$1.50. FAST also operates school tripper routes during school days only.

Intercity Service

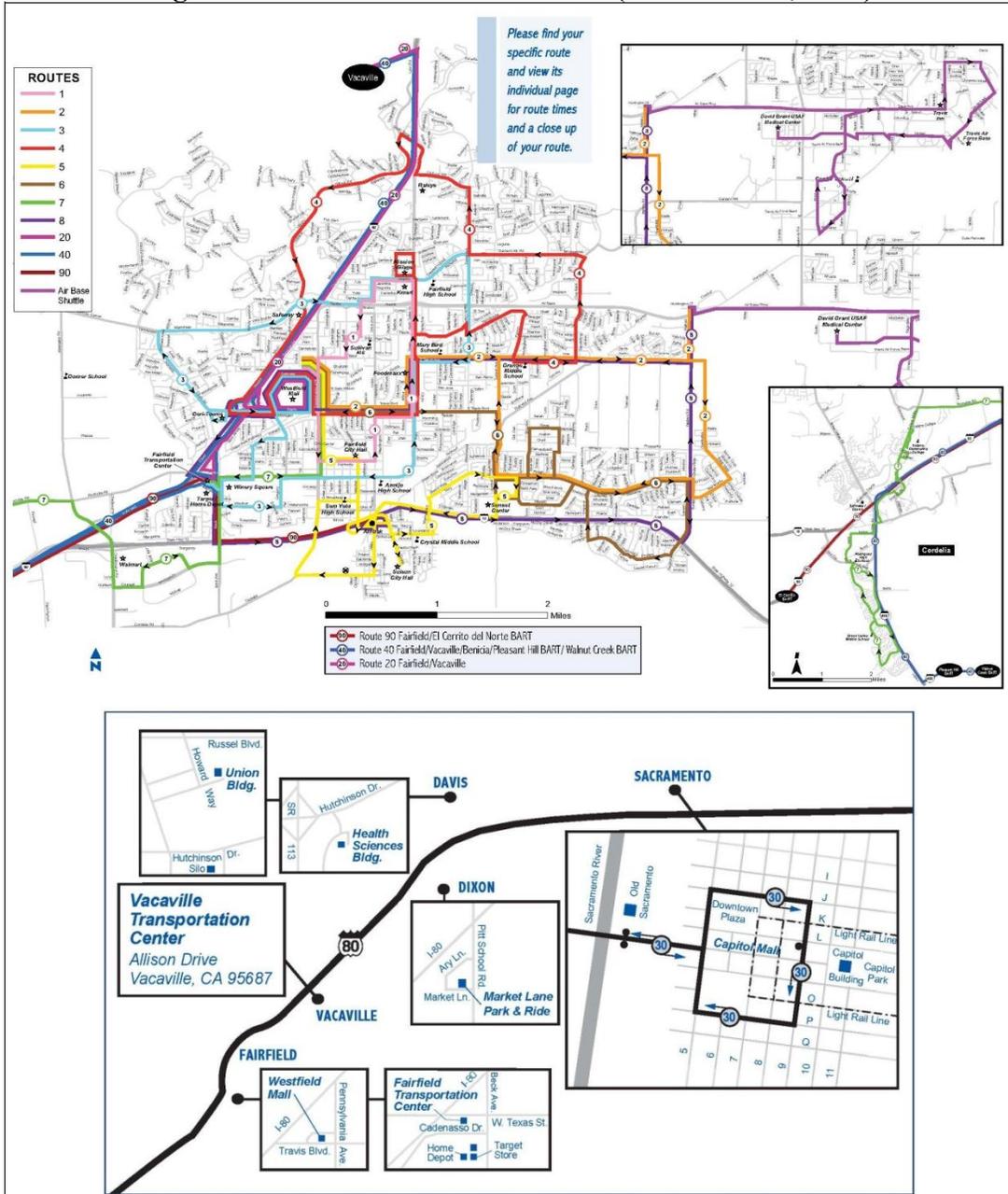
In 1997, the Solano Intercity Transit Consortium was formed by the seven Solano transit operators, Solano Napa Commuter Information and the STA to coordinate intercity service that goes through Solano County from Sacramento County, Yolo County, Napa County and Contra Costa County. FAST also participates in the Intercity Funding Agreement, which includes all Solano County jurisdictions except Rio Vista. The Intercity Funding Agreement supports seven 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.

The Intercity Funding Agreement supports all four SolanoExpress intercity services operated by FAST – Routes 20, 30, 40 and 90 – providing service to Sacramento, Davis, Dixon, Vacaville, Suisun AMTRAK, Benicia and BART stations in Pleasant Hill, Walnut Creek and El Cerrito (del Norte).

- Route 20 operates hourly on weekdays and Saturdays, connecting Fairfield and Vacaville.
- Route 30 operates during morning and afternoon commute periods, with some mid-day service, on weekdays from Fairfield to Vacaville, Dixon, U.C. Davis, and Sacramento. Limited Saturday service is provided, but does not serve Sacramento.
- Route 40 provides weekday commute service connecting Fairfield with Vacaville, Benicia, Pleasant Hill BART and Walnut Creek BART.
- Route 90 provides service during weekdays with high-frequency (15 minute) peak service in the mornings and evenings between the Fairfield Transportation Center and El Cerrito del Norte BART.

Figure 2 shows the fixed route services provided by FAST as of June 30, 2012.

Figure 2: FAST Fixed Route Service (as of June 30, 2012)



Source: FAST. (June 30, 2012). Schedules & Maps. <http://www.fasttransit.org/schedules-maps/>
 Note: The larger map does not include Route 30. For Route 30, see smaller map.

1.5.2 Demand Response

Demand response service includes the following:

DART ADA Paratransit Bus Service

FAST’s senior and Americans with Disabilities Act (ADA) complementary transit

service is called DART. It operates Monday through Friday from 5:20AM to 7:45PM and Saturdays from 8:05AM to 5:45PM. DART provides on-demand, origin-to-destination transportation that is only available to persons who qualify as disabled as defined by ADA.

ADA Eligibility Process

STA, in cooperation with the transit operators, will launch a Countywide In-Person American Disability Act (ADA) Eligibility and Certification Program on July 1, 2013. This new countywide ADA eligibility process will have 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 will be used to bring in-person assessments to each community and eliminate the ADA paper application method.

Intercity Taxi Program

FAST 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). Eligibility criteria and application process vary between the local and intercity taxi programs. The Solano County Intercity Taxi Program is limited to qualified ADA Paratransit certified riders. The Intercity Scrip currently used provides an 85% discount (\$15 scrip booklet provides \$100 value).

Reduced Fare Local Taxi Program

The Reduced Fare Taxi program is a curb-to-curb, demand response service designed to transport residents of Fairfield and Suisun City who are 60 years of age or older. This service operates only in the cities of Fairfield and Suisun City, and nearby unincorporated areas. It is provided through local taxi operators and is available 24-hours a day year-round. Fares are based upon one-half the metered fare at the end of the trip. The maximum subsidy is \$10.00 per ride. The rider pays half of the metered fare up to \$20.00, and all of the fare exceeding \$20.00. Participating taxicabs include Fairfield Cab, Fairfield Yellow Cab, and Veteran's Cab.

Other Programs

FAST also works with the City's Community Resources Department to support a volunteer driver program operated through the Friends of the Fairfield Senior Center, a private non-profit organization. The service is designed to transport persons 50 years or older within central Fairfield only. It operates from the Fairfield Senior Center, Monday through Thursday, between 8:30AM and 2:30PM. Fares are \$1.50 per ride. Vehicles are not wheelchair accessible and travel is restricted to Senior Center and home based trips and for medical related reasons.

**Table 2: FAST Transit Service
(Service Span and Headways as of June 30, 2012)**

Service	Description	Service Hours			Peak Headways
		Weekday	Saturday	Sunday	
Travis AFB	Travis Air Force Base	5:52AM	8:52AM	No service	1 hour weekday
		6:42PM	5:42PM		1 hour weekend
Route 1A & 1B	Westfield Mall – Kmart – Food Maxx – Post Office – Civic Center – Senior Center – Armijo High School	6:15AM	9:15AM	No service	45 minutes weekday
		6:51PM	5:22PM		45 minutes weekend
Route 2	Westfield Mall – Food Maxx – Grange Middle School – Montebello Vista – Huntington/Walters transfer	5:30AM 6:56PM	9:00AM 5:56PM	No service	30 minutes weekday 30 minutes weekend
Route 3A & 3B	Westfield Mall – Raley’s – Kmart – Armijo and Fairfield High Schools	6:43AM	9:00AM	No service	1 hour weekday
		7:20PM	5:20PM		1 hour weekend
Route 4	Westfield Mall – Kmart – Grange Middle School	6:22AM	12:22PM	No service	1 hour weekday
		6:14PM	6:14PM		1 hour weekend
Route 5	Westfield Mall – Fairfield Civic Center, Crystal Middle School – Suisun Amtrak Station – City Hall – Senior Center – Sunset/Heritage Park	7:17AM	8:42AM	No service	30 minutes weekday
		7:22PM	5:22PM		1 hour weekend
Route 6	Westfield Mall – Sunset/Heritage Park – Lawler Ranch – Fairfield High School	6:04AM 7:24PM	9:28AM 5:54PM	No service	30 minutes weekday 1 hour weekend
Route 7	Westfield Mall – Senior Center – Winery Square – Fairfield Transportation Center – Solano College – Rodriguez High School	5:50AM 6:56PM	10:00AM 5:48PM	No service	1 hour weekday 2 hour weekend
Route 8	Westfield Mall – Fairfield Transportation Center – Suisun Amtrak	7:05AM 7:00PM	9:05AM 6:00PM	No service	1 hour weekday 1 hour weekend
Route 20	Fairfield - Vacaville	6:42AM 7:22PM	9:30AM 5:22PM	No service	1 hour weekday 1 hour weekend
Route 30	Fairfield – Vacaville – Dixon – UC Davis – Sacramento (weekdays only)	6:08AM 6:56PM	8:13AM 2:35PM	No service	Seven daily roundtrips Three daily roundtrips
Route 40	Vacaville – Walnut Creek BART – Pleasant Hill BART – Benicia - Fairfield	4:58AM	No service	No service	Nine daily roundtrips
		8:29PM			N/A
Route 90	Fairfield Transportation Center – El Cerrito del Norte BART – Suisun Amtrak	4:10AM	No service	No service	15 minutes weekday
		8:12PM			N/A
DART	Fairfield, Suisun and within 3/4 of a mile up to and surrounding the Ulatis Cultural Center and Kaiser in Vacaville	5:20AM 7:45PM	8:05AM 5:45PM	No service	N/A
Senior Volunteer Driver Program	Fairfield Senior Center and medical purposes in Central Fairfield	8:30AM 2:00PM	No service	No service	N/A

Source: FAST. (June 30, 2012). Schedules & Maps. <http://www.fasttransit.org/schedules-maps/>

1.5.3 Connecting Services Provided by Others

Connecting services include the following:

Amtrak

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

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

Greyhound

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

Other Transit Operators

Delta Breeze (Rio Vista)

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

Solano Transit (SolTrans)

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

VINE

VINE Transit will start a new service, Route 21 to Solano County on July 1, 2013. The new route will depart from the Suisun City Train Depot during the morning commute hours with limited stops to the Fairfield Transportation Center, Airport Junction at Highways 12 and 29, Napa Valley College and arrive at its final destination at the Soscol Gateway Transit Center.

School Bus Program

The local school district, Fairfield-Suisun Unified School District, provides bus service to a limited number of students for \$566.00 a year. During the 2011-12 school year, school buses served B. Gale Wilson Middle School, Crystal Middle School, Grange Middle School and Green Valley Middle School. Other schools in the District, including Rodriguez, Armijo and Fairfield High Schools, are currently being served by FAST fixed-route scheduled service and trippers.

1.6 Fare Structure

The FAST fare structure is based on a zonal system comprised of seven (7) zones. A local adult/youth fare of \$1.50 is good for trips within the cities of Fairfield and Suisun City. Trips to the BART stations in Pleasant Hill, El Cerrito, and Walnut Creek cost between \$3.75 one-way (from Benicia) to \$6.75 (from Sacramento). Transfers between local buses are free. Transfers to inter-city buses from local buses are valued at the local bus fare. Transfers to local buses from intercity buses are free.

Discounted local fares of \$0.75 are available for seniors (65 year and older) and persons with disabilities. Up to two children under 6 years of age can ride any FAST route for free with a fare-paying passenger. Youth between 6 and 18 years of age pay the same cash fare as adults. 31-Day passes and 10-Ride passes are also available and can be purchased at various locations throughout the County.

The one-way fare for DART is \$3.00 per ride, or \$30.00 for a 10-ticket book and \$5.50 (one way) for trips to Vacaville. Reservations are required to use DART and may be made up to seven days in advance. Reservations may be requested from one to seven days in advance. Same day reservations are allowed only on a space-available basis, with no guaranteed pick up. The fare structure for FAST is shown in Table 3.

Table 3: FAST Fare Structure

Cash Fares	Local	Multi-Zone
Adult	\$1.50	\$2.75-\$6.75
Youth (6 – 18)	\$1.50	\$2.75-\$6.75
Senior (Age 65+) / Medicare / Disabled	\$0.75	\$1.25-\$3.25
10-Ride Passes		
Adult	N/A	\$25.00-\$105.00
31-Day Passes		
Adult	\$50.00	\$70.00-\$150.00
Senior / Disabled / Medicare	\$25.00	\$35.00-\$75.00
DART		
Cash Fare	\$3.00	\$5.50
Senior Volunteer Driver Program		
10-Ride Ticket Book	\$15.00	N/A

Source: FAST. (October, 2012). Fares & Passes. <http://www.fasttransit.org/fares-passes/>

1.7 Revenue Fleet

The revenue fleet is as follows:

Local Fixed-Route Fleet

Currently, a total of 48 in-service and spare vehicles comprise the fleet for fixed-route service including inter-city routes. Local routes use 27 Gilligs with varying lengths (30, 35 and 40 feet). All vehicles are equipped with wheelchair lifts or ramps and are ADA compliant. All local fixed-route buses are equipped with bicycle racks.

SolanoExpress Intercity Fixed-Route Fleet

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

Paratransit Fleet

The paratransit fleet consists of eight vehicles as follows:

- Three 2002 Ford Collins vans with capacity for 16 seated passengers, or 4 seated + three to four wheelchair positions
- Two 2007 Ford Star Crafts with capacity for 12 seated passengers or 2 seated + four wheelchair positions;
- Three 2011 Ford EC II cutaway vans with capacity for 12 seated passengers or 2 seated + four wheelchair positions.

Support Fleet

The support fleet consists of five Ford vehicles, which are identified in Table 4.

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

Table 4: FAST Vehicle Fleet (as of June 30, 2012)

Model Year	Vehicle ID#	Make	Model	Fuel	Seats / Seats + Wheelchair Positions ^A	Bike Rack Capacity	Length (feet)	Mileage	Replacement Schedule
Fixed Route Buses (Local)									
1994	640	Gillig	1994-Phantom	Diesel	35/29+2	2	35	522,106	FY06/07
1994	641	Gillig	1994-Phantom	Diesel	35/29+2	2	35	562,039	FY06/07
1996	642	Gillig	1996-Phantom	Diesel	43/37+2	2	40	699,666	FY08/09
1996	643	Gillig	1996-Phantom	Diesel	35/29+2	2	35	614,320	FY08/09
1996	644	Gillig	1996-Phantom	Diesel	35/29+2	2	35	622,314	FY08/09
1996	646	Gillig	1996-Phantom	Diesel	35/29+2	2	35	628,279	FY08/09
2002	647	Gillig	2002-Phantom	Diesel	35/29+2	2	35	350,021	FY14/15
2002	648	Gillig	2002-Phantom	Diesel	35/29+2	2	35	331,236	FY14/15
2002	649	Gillig	2002-Phantom	Diesel	35/29+2	2	35	560,497	FY14/15
2002	650	Gillig	2002-Phantom	Diesel	35/29+2	2	35	330,930	FY14/15
2002	651	Gillig	2002-Phantom	Diesel	35/29+2	2	35	356,691	FY14/15
2002	652	Gillig	2002-Phantom	Diesel	35/29+2	2	35	305,783	FY14/15
2002	653	Gillig	2002-Low Floor	Diesel	32/26+2	2	35	215,907	FY14/15
2007	7620	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	172,460	FY19-20
2007	7621	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	173,225	FY19-20
2007	7622	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	170,784	FY19-20
2007	7623	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	166,758	FY19-20
2007	7629	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	176,289	FY19-20
2007	7630	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	160,872	FY19-20
2007	7633	Gillig	2007-Low Floor	Diesel	32/25+2	2	35	169,349	FY19-20
2009	9625	Gillig	2009-Low Floor	Diesel	32/25+2	2	35	115,236	FY21/22
2009	9626	Gillig	2009-Low Floor	Diesel	32/25+2	2	35	111,233	FY21/22
2009	9635	Gillig	2009-Low Floor	Diesel	32/25+2	2	35	114,188	FY21/22
2009	9636	Gillig	2009-Low Floor	Hybrid Diesel/ Electric	26/20+2	2	29	92,157	FY21/22
2011	11631	Gillig	2011-Low Floor	Diesel	26/20+2	2	29	45,779	FY23/24
2011	11632	Gillig	2011-Low Floor	Diesel	26/20+2	2	29	46,029	FY23/24
2011	11645	Gillig	2011-Low Floor	Diesel	26/20+2	2	29	45,038	FY23/24
Fixed Route Buses (Inter-City)									
2003	670	MCI	2003-D 4500	Diesel	52/42+2	2	45	360,877	FY17/18
2003	671	MCI	2003-D 4500	Diesel	52/42+2	2	45	365,225	FY17/18
2003	672	MCI	2003-D 4500	Diesel	52/42+2	2	45	364,907	FY17/18
2003	673	MCI	2003-D 4500	Diesel	52/42+2	2	45	353,490	FY17/18
2003	674	MCI	2003-D 4500	Diesel	52/42+2	2	45	344,914	FY17/18
2003	675	MCI	2003-D 4500	Diesel	52/42+2	2	45	359,212	FY17/18
2003	676	MCI	2003-D 4500	Diesel	52/42+2	2	45	355,878	FY17/18
2003	677	MCI	2003-D 4500	Diesel	52/42+2	2	45	352,107	FY17/18
2003	678	MCI	2003-D 4500	Diesel	52/42+2	2	45	368,738	FY17/18
2001 ^B	679	MCI	2001-D 4500	Diesel	52/42+2	No	45	521,717	FY15/16
2003 ^B	680	MCI	2003-D 4500	Diesel	52/42+2	No	45	519,434	FY17/18
2003 ^B	681	MCI	2003-D 4500	Diesel	52/42+2	No	45	464,763	FY17/18
2003 ^B	682	MCI	2003-D 4500	Diesel	52/42+2	No	45	444,614	FY17/18
2003 ^B	683	MCI	2003-D 4500	Diesel	52/42+2	No	45	485,631	FY17/18
2003 ^B	684	MCI	2003-D 4500	Diesel	52/42+2	No	45	450,459	FY17/18
2003 ^B	685	MCI	2003-D 4500	Diesel	52/42+2	No	45	494,018	FY17/18
2003 ^B	686	MCI	2003-D 4500	Diesel	52/42+2	No	45	486,415	FY17/18

Model Year	Vehicle ID#	Make	Model	Fuel	Seats / Seats + Wheelchair Positions ^A	Bike Rack Capacity	Length (feet)	Mileage	Replacement Schedule
2003 ^B	687	MCI	2003-D 4500	Diesel	52/42+2	No	45	504,837	FY17/18
2003 ^B	688	MCI	2003-D 4500	Diesel	52/42+2	No	45	480,129	FY17/18
2003	3668	Gillig	2003-Phantom	Diesel	45/39+2	2	40	81,166	FY17/18
2003	3669	Gillig	2003-Phantom	Diesel	45/39+2	2	40	96,149	FY17/18
Paratransit Vehicles									
2002	701	Ford	2002-Collins	Diesel	16/4+4	No	22	272,144	FY09/10
2002	702	Ford	2002-Collins	Diesel	16/4+4	No	22	257,753	FY09/10
2002 ^C	707	Ford	2002-Collins	Diesel	16/4+3	No	22	325,606	FY09/10
2005 ^D	615	Chevy	2005-Mini Van	Unleaded	5	No	16	82,316	FY12/13
2005 ^D	616	Chevy	2005-Mini Van	Unleaded	5	No	16	52,976	FY12/13
2007	7708	Ford	2007-Star Craft	Unleaded	12/2+4	No	22	139,670	FY14/15
2007	7709	Ford	2007-Star Craft	Unleaded	12/2+4	No	22	156,158	FY14/15
2011	11700	Ford	2011-EC II	Unleaded	12/2+4	No	22.5	30,669	FY18/19
2011	11703	Ford	2011-EC II	Unleaded	12/2+4	No	22.5	25,351	FY18/19
2011	11704	Ford	2011-EC II	Unleaded	12/2+4	No	22.5	25,220	FY18/19
Support Vehicles									
1996	41	Ford	1996-E-150	Unleaded	8	-	-	74,853	FY11/12
2002	105	Ford	2002-E-350	Unleaded	15	-	-	121,433	FY11/12
2004	17	Ford	2004-Taurus	Unleaded	5	-	-	49,410	FY13/14
2006	690	Ford	2006-Taurus	Unleaded	5	-	-	99,301	FY15/16
2009	9041	Ford	2009-E-350	Unleaded	12	-	-	54,107	FY19/20

Source: City of Fairfield. (Received December 2012): FAST Vehicle Inventory List (7-1-2012).

Note:

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

^B Vehicle was leased from SolTrans starting in 2006.

^C Vehicle is owned by STA.

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

1.8 Existing Facilities

Existing facilities are as follows:

Administrative/Maintenance

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

Park-and-Rides

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

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

Location	Transit Service	Number of Parking Spaces	Bike Storage Availability
Fairfield Transportation Center (FTC) on Cadenasso Drive near West Texas Street and Beck Street (Fairfield)	FAST/Rio Vista Delta Breeze	640	Yes
Red Top Road near Interstate 80 / Red Top Road Interchange (Fairfield)	FAST	214	Yes
Main St at Route 12 (Suisun)	FAST/Rio Vista Delta Breeze / Greyhound / Capitol Corridor Passenger Rail	306	Yes

Source: Solano Transportation Authority. (November, 2012). Park and Ride Lots.
<http://www.sta.ca.gov/sta/snci-carpoolvanpool.htm>

Stations and Stops

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

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 Fairfield and Suisun Transit (FAST). GOMS modifications are incorporated 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 (SCSRTP).

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

FAST originally established goals, objectives, measures and standards in 2006 and updated in 2008 in the 2008-2017 SRTP. In 2012, FAST staff reviewed and revised its goals, objectives, measures and standards to address current conditions and issues so system performance could be more effectively managed.

2.3.1 Goals

The following table shows the goals for FAST.

Table 6: FAST Goals

Service Goal
Provide safe, reliable, and high quality public transportation.
Ridership Goal
Increase public transit usage.
Customer Focus Goal
Engage community to improve public transit.
Financial/Cost Effective Goal
Operate an efficient and effective system that maximizes service and minimizes cost impacts.
Land Use Goal
Consider public transit in all transportation and land use planning.
Intercity Coordination Goal
Coordinate local and intercity transit services.

2.3.2 Objectives

The objectives for FAST are shown on the next page.

Table 7: FAST Objectives

Service Objectives
Operate safe services.
Operate reliable services.
Operate services on time.
Operate productive services.
Ridership Objectives
Increase public transit awareness in the community.
Increase ridership on local routes.
Increase ridership on intercity routes.
Provide level of service that attracts riders.
Customer Focus Objectives
Provide transit access to the greatest number of persons possible while maintaining the productivity of the system.
Maintain clean/comfortable vehicles and facilities.
Promote the use of public transit and provide service information to riders in a timely manner.
Undertake effective marketing, outreach, and public participation.
Financial/Cost Effectiveness Objectives
Manage operating costs.
Optimize use of transit funding.
Develop alternative income sources.
Land Use Objectives
Advocate for consideration of public transit in new developments during the review and approval process.
Develop transit routes and facilities that will encourage more transit supportive development
Intercity Coordination Objectives
Coordinate local and intercity transit services through fare collection and coordination of schedules at transit hubs.
Reduce congestion in heavy commute corridors.
Reduce environmental impacts from public transit.

2.3.3 Performance Measures and Standards

The following shows the performance measures and standards for FAST.

Table 8: FAST Performance Measures and Standards

FAST Performance Measures and Standards		
Type	Measure	Standard
Service	Passengers / vehicle revenue hour (VRH)	Local fixed route: 12.0 Intercity fixed route: 15.0 Paratransit: 2.0
	Passengers / vehicle revenue mile (VRM)	Local fixed route: 1.0 Intercity fixed route: 0.5 Paratransit: 0.12
	Preventable accidents	Average no more than one preventable accident per 100,000 vehicle miles.
	Road Calls	Average no less than 6,000 driven miles between road calls (defined as a revenue vehicle system failure that prevents the vehicle from continuing in revenue service.)
	Missed fixed route trips	No missed trips due to driver/vehicle shortage.
	Paratransit denials	No ADA trip denials based on capacity constraints.
	On-time performance	Local fixed route: 90 % of monthly trips depart on time. Defined as departing no later than 5 minutes and no earlier than published schedule from transfer hubs. Intercity fixed route: 90 % of monthly trips depart on time. Defined as departing from time points in published schedule no later than 5 minutes and no earlier than published schedule time. Paratransit: 95% of trips will be scheduled within 60 minutes of the requested pick-up time and provided within 15 minutes of the scheduled pick up time.
Ridership	Ridership growth	Local fixed route: At least 3% (3 year moving average). Intercity fixed route: At least 3% (3 year moving average). Paratransit: Less than 3% (3 year moving average).
	Load factor	Local fixed route: Load factor less than 1.10 Intercity fixed route: Load factor less than 0.85

FAST Performance Measures and Standards		
Type	Measure	Standard
	Frequency	Local fixed route: Frequency should be 30 minutes during peak times and 60 minutes during off peak times unless otherwise warranted by demand. Intercity fixed route: Frequency should be 30 minutes or less during peak commute times and as often as can be warranted by demand during off peak times.
Customer Focus	Planning	Establish a public participation plan.
	Information	Maintain a transit website, distribute written materials on transit services, and provide a customer service center with available Spanish language translation.
	Information	Develop and implement a marketing plan.
	Response to complaints	Respond to complaints within 24 hours.
	Feedback	Conduct on board patron surveys. Encourage passenger comments and suggestions. Have transit staff regularly ride routes and talk to both passengers and drivers.
Financial/Cost Effectiveness	Fare recovery	Local fixed route: 15% by 2014/15; 20% by 2020/21 Intercity fixed route: 45% by 2014/15. Paratransit: 10% (including Taxi programs).
Land Use	Advocacy	Monitor development proposals and review for transit opportunities.
	Advocacy	Encourage inclusion of higher densities near transit facilities in local and intercity plans.
	Route design	Plan services to serve areas with highest potential for higher densities and mixed use development.
	Fare media	Implement universal fare media (CLIPPER card) for both local and intercity services at earliest opportunity.
Regional Coordination	Transfers	Develop written transfer fare reciprocity agreements with all connecting transit services.
	Transfers	Align intercity schedules with local transit schedules to greatest degree possible.
	Marketing	Encourage joint marketing efforts with other transit agencies.

FAST Performance Measures and Standards		
Type	Measure	Standard
	Information	Provide links to connecting services on web site and stock schedule information for other transit services at customer service centers.
	Collaboration	Seek out opportunities to collaborate with educational institutions, social service providers, medical providers and transportation advocacy groups.

2.3.4 Opportunities for Improvement

The recently revised goals, objectives, measures and standards for FAST are essentially complete, although adding another measure and standard for cost-effectiveness may be appropriate.

2.4 Modifications Incorporated in the S RTP

FAST recognizes that cost containment is as important as increasing ridership, and will begin tracking and monitoring two new performance measures. The following modifications are incorporated to improve FAST's GOMS:

- Add other cost-effectiveness measures and standards besides fare recovery.
 - Cost per vehicle revenue hour
 - Limit the cost per vehicle revenue hour of intercity bus routes to below \$125 per hour;
 - Limit the cost per vehicle revenue hour of local bus routes to \$105 per hour
 - Limit the cost per vehicle revenue hour of DAR services to \$115 per hour.
 - Cost per vehicle revenue mile
 - Limit the cost per vehicle revenue mile of intercity bus routes to below \$4 per mile
 - Limit the cost per vehicle revenue mile of local bus routes to below \$8 per mile
 - Limit the cost per vehicle revenue hour of DAR services to below \$7 per mile

3 Service and System Performance Evaluation

3.1 System Trends

3.1.1 Ridership

Total system ridership declined from 1,003,493 in FY2008-09 to 921,609 in FY2009-10, about 8.2%, but then steadily increased in the next two years to 997,384 in FY2011-12, about 1.1% below FY2008-09 levels.

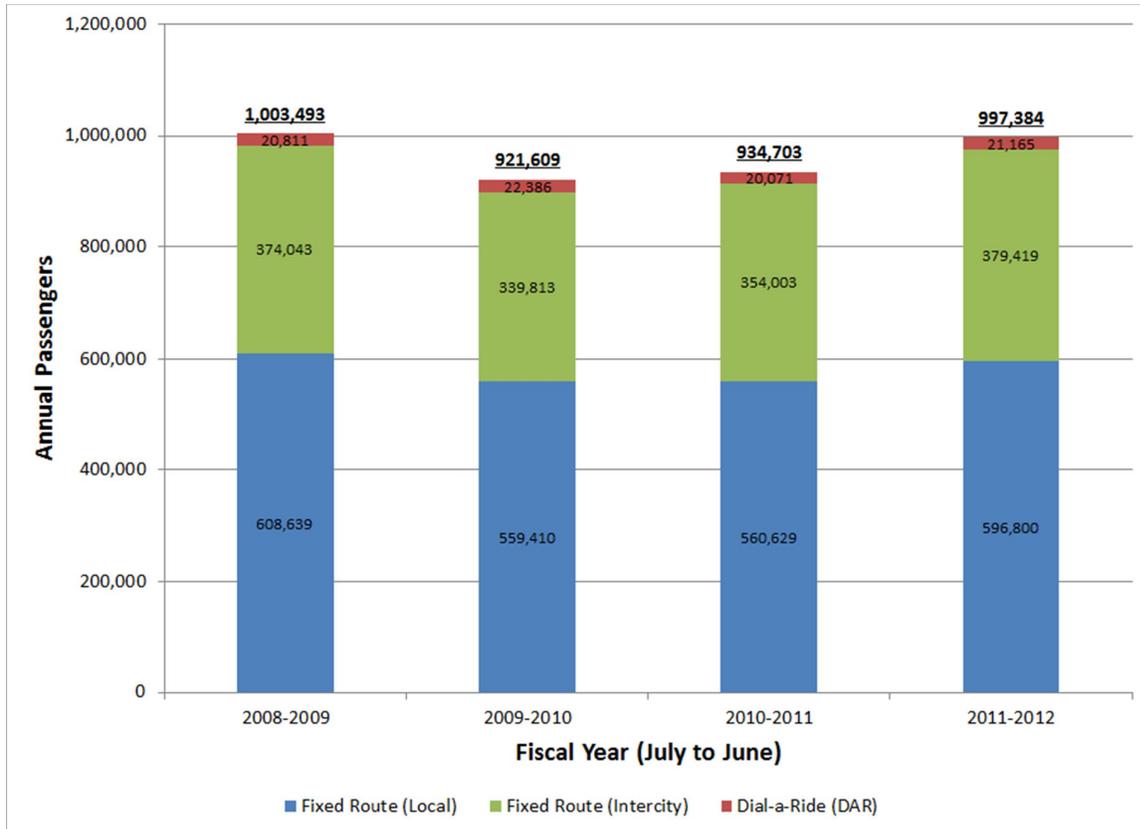
Fixed route local service typically comprised about 60% of total ridership. Ridership on local fixed route services declined 8.1% from FY2008-09 to FY2009-10 and then increased over the next two years to 596,800 in FY2011-12, about 1.9% less than in FY2008-09.

Intercity fixed route services typically comprised between 35-40% of total ridership. Intercity fixed route service experienced a substantial 9.2% decline in ridership between FY2008-09 and FY2009-10. Over the next two years, however, ridership fully recovered to 379,419 riders, about 1.4% higher than in FY2008-09.

DAR service accounted for about 2% of total ridership over this period. Ridership dropped after FY2009-10 by nearly 2,300 riders or about 10.3%. Ridership has increased over the last two years, reaching 21,165 riders in FY2011-12 (which is 1.7% higher than the FY2008-09 figure).

Please note that Friends of Seniors data is not included in the performance evaluation of FAST. The Friends volunteer driver service is considered a “program” that FAST supports by providing the Senior Center with two vans, but FAST does not operate the service so data on riders, hours, etc. is not a part of the performance analysis.

Figure 3: FAST Ridership (FY2008-12)
(Note: **Bold, Underlined Figures Represent the Total per Fiscal Year**)



Sources: (i) FY2008-12 data (all modes, except intercity bus) from Transit Sustainability Plan (TSP, 2012); and (ii) FY2008-12 (for inter-city buses) from FAST, January 2013.

Note:

Fixed local performance in FY2008-09 through FY2011-12 was derived from fixed route totals from the TSP and the intercity data provided by FAST.

3.1.2 Fare Revenue

System fare revenue somewhat tracked ridership from FY2008-09 to FY2011-12. Revenue declined from \$2,073,854 in FY2008-09 to \$1,995,431 in FY2009-10, a decrease of 3.8%. Revenues jumped in FY2010-11 and continued to increase for FY2011-12, ending at \$2,287,487 (10.3% higher than FY2008-09 revenue). Despite lower ridership after FY2008-09, fare revenues have experienced minimal fluctuation due to a 2009 fare increase (adopted in July 1, 2009).

Fixed route local service accounted for about 30-35% of total system fare revenues. Local revenues follow a similar trend as system revenues, with a 13.0% decrease in revenues from FY2008-09 to FY2009-10. Local fixed route revenues grew in FY2010-11 to \$600,213, and increased again in FY2011-12 to \$746,032. This annual trend tracks with ridership, which has increased since FY2009-10.

Intercity service accounted for about 60-70% of total system fare revenues. Intercity fare revenues closely follow intercity ridership trends, with lower revenues in FY2009-10 and then a rebound afterwards. As of FY2011-12, intercity services generated \$1.468 million in fare revenue, an increase of 8.0% since FY2009-10. This increase reflects a fare increase adopted in July 2009, which appears to have resulted in a more pronounced revenue increase on intercity service than for local service, in addition to increased ridership.

DAR service accounted for less than 5% of total system fare revenues. DAR fare revenue mirrored DAR ridership trends, with fare revenue decreasing through FY2010-11 and not rebounding until FY2011-12 when it reached \$73,180, 33.2% higher than FY2008-09 fare revenues.

Figure 4: FAST Fare Revenue (FY2008-12)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



Sources: (i) FY2008-12 data (all modes, except intercity bus) from Transit Sustainability Plan (TSP, 2012); and (ii) FY2008-12 (for inter-city buses) from FAST, January 2013.

Note:

Fixed local performance in FY2008-09 through FY2011-12 was derived from fixed route totals from the TSP and the intercity data provided by FAST.

3.1.3 Vehicle Revenue Hours

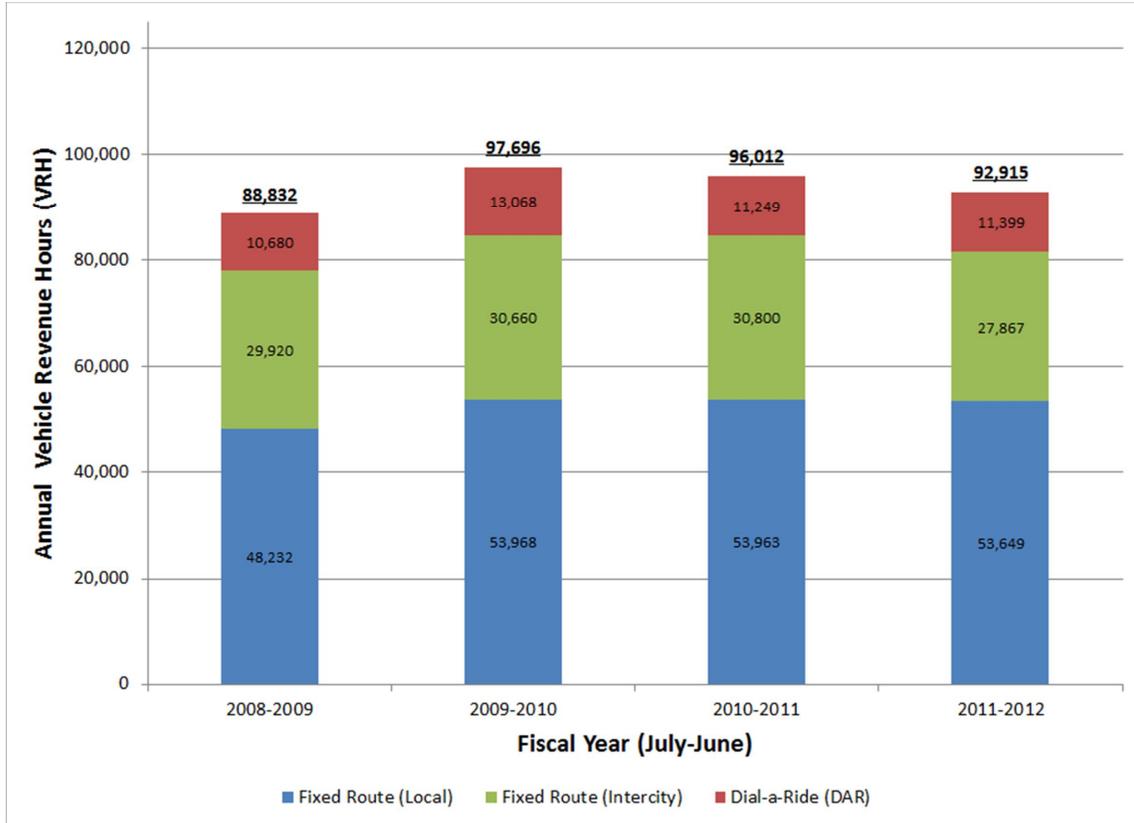
Total vehicle revenue hours have fluctuated over the last four years, with hours increasing in FY2009-10, before falling in FY2010-11 and FY2011-12. Total vehicle revenue hours ranged from 88,832 in FY2008-09 to 92,915 in FY2011-12, an increase of 4.6%.

Local fixed route service accounted for about 50-60% of total vehicle revenue hours, holding steady just under 54,000 vehicle hours since FY2009-10. Overall, local fixed route vehicle revenue hours increased by nearly 5,500 hours since FY2008-09, an increase of about 11.1%. At the same time, ridership decreased by 0.6% over the four year period, suggesting that the decline in ridership might be due to the economic slow-down rather than by service changes.

Intercity fixed route service accounted for about 30-35% of total vehicle revenue hours. Intercity fixed route revenue hours increased from FY2008-09 to FY2009-10, but have steadily decreased since, reaching 27,867 vehicle hours in FY2011-12. Over the four year period between FY2008-09 and FY2011-12, vehicle hours decreased by about 2,000 vehicle hours or about 6.9%.

DAR accounted for about 10-15% of total revenue vehicle hours. DAR vehicle revenue hours increased in FY2009-10, fell in FY2010-11, and have since increased slightly in FY2011-12 to 11,399 vehicle revenue hours. Total vehicle revenue hours for DAR track with DAR ridership trends.

Figure 5: FAST Vehicle Revenue Hours (FY2008-12)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



Sources: (i) FY2008-12 data (all modes, except intercity bus) from Transit Sustainability Plan (TSP, 2012); and (ii) FY2008-12 (for inter-city buses) from FAST, January 2013.

Note:

Fixed local performance in FY2008-09 through FY2011-12 was derived from fixed route totals from the TSP and the intercity data provided by FAST.

3.1.4 Operating Cost

System-wide operating costs increased every year analyzed, starting at \$8.2 million in FY2008-09 and reaching \$9.9 million in FY2011-12, an increase of about 20.6%. Costs have risen much faster than system-wide vehicle revenue hours, which only rose 4.6% during this four year period. The increase in local fixed route revenue hours and operating costs account for the higher overall cost. Intercity fixed route service and cost was reduced in FY2011-12.

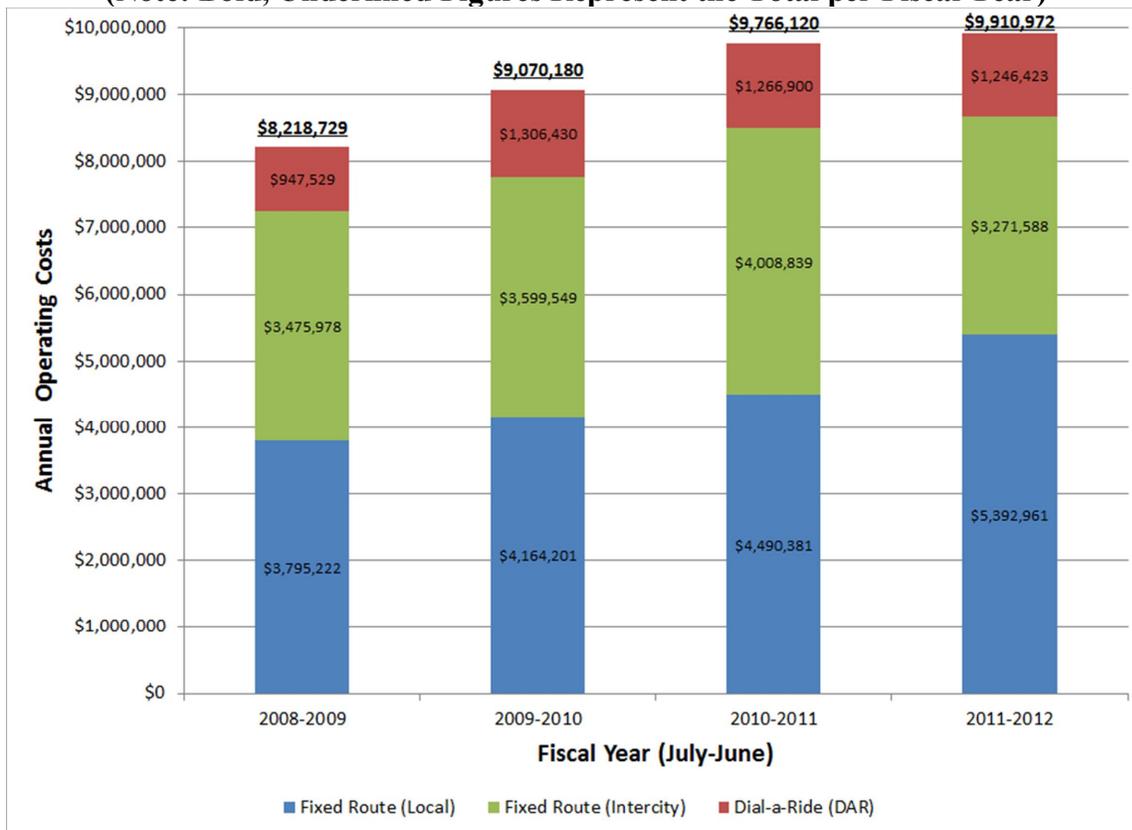
System operating costs peaked in FY2011-12 at \$9.9 million, unlike vehicle revenue hours, which peaked in FY2009-10. Operating costs and fare revenues reflect similar trends with both decreasing from FY2008-09 to FY2009-10 and then increasing in FY2010-11, then decreasing again in FY2011-12. Over the full 4 year period analyzed, while operating costs increased by about 20.6%, fare revenues increased by half as much (about 10.3%).

Local fixed route service accounted for between 45-55% of total operating costs, ranging from a low of \$3.80 million in FY2008-09 to a high of \$5.39 million in FY2011-12. Local fixed route costs have increased steadily over the four year period, culminating in a total increase of \$1.6 million or 42.1%.

Intercity fixed route service accounted for 30-40% of total operating costs, ranging from a low of \$3.48 million in FY2008-09 to a high of \$4.01 million in FY2010-11. Intercity fixed route service cost increased from FY2008-09 to FY2010-11, before falling in FY2011-12 to \$3.27 million. Over the four year analysis period, intercity operating costs fell by about \$200,000 or 5.9%.

DAR service accounted for about 10-15% of total operating costs. DAR service operating costs increased significantly between FY2008-09, then have decreased since, reaching \$1.25 million in FY2011-12.

Figure 6: FAST Operating Cost (FY2008-12)
(Note: Bold, Underlined Figures Represent the Total per Fiscal Year)



Sources: (i) FY2008-12 data (all modes, except intercity bus) from Transit Sustainability Plan (TSP, 2012); and (ii) FY2008-12 (for inter-city buses) from FAST, January 2013.

Note:

Fixed local performance in FY2008-09 through FY2011-12 was derived from fixed route totals from the TSP and the intercity data provided by FAST.

3.2 Service Performance

The following service performance measures for fixed route local and intercity and ADA paratransit services were evaluated using quantitative data to determine whether or not the performance standard was met. Table 1 provides an overview of which system performance standards have been met from FY2008/2009 to FY2011-12.

Ridership

- **Ridership Growth:** For local fixed route service, FAST did not meet its goal of achieving at least a 3% growth in ridership over a 3 year moving running average for either local or intercity fixed route services or DAR. Intercity and DAR services showed increases of less than 1% in ridership while local service ridership declined by 0.7%.

Service

- **Productivity (Passengers per Vehicle Revenue Hour):** FAST did not meet its local fixed route standard of 12.0 passengers/VRH except in FY2008-09. FAST did not meet its intercity route standard of 15.0 passengers/VRH in any of the four analyzed years. Likewise, FAST did not meet its DART standard of 2.0 passengers/VRH in any of the analyzed years.
- **Productivity (Passengers per Vehicle Revenue Mile):** FAST did not meet its local fixed route standard of 1.0 passengers/VRM in any of the four analysis years. FAST met its intercity standard of 0.5 passengers/VRM in FY2008-09, but not in any other years. FAST met its DART standard of 0.12 passengers/VRM in FY2008-09 and FY2010-11, but did not meet this standard in any of the other two years.
- **Preventable Accidents:** FAST did not meet its standard of 100,000 miles between preventable accidents for all services.
- **Vehicle Reliability:** During all the years evaluated, FAST met its standard of less than 1 mechanical failure preventing a vehicle from continuing in revenue service every 6,000 miles. In FY2011-12, there were an average of 9,824 miles between road calls.

Financial/Cost Effectiveness¹

- **Farebox Recovery:** As of FY2011-12, FAST local routes did not meet the standard of 15% farebox recovery. Between FY2008-11, FAST met its local standard, with a high of 16.8% recovery in FY2008-09, but operated at 13.8% recovery in FY2011-12. FAST met its intercity fixed route farebox recovery standard of 45% during FY2011-12, but did not meet its DART standard (of 10% for any of the years analyzed. As of FY2011-12, farebox recovery was at 44.9% for intercity routes and 5.9% for DART, respectively.

¹ FAST is proposing two new metrics (Cost per Vehicle Revenue Hour and Cost per Vehicle Revenue Mile), which are currently being met but are not shown in Figure 7.

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

Type	Category	Performance Metrics ^A	Type of Service	Standard	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Ridership	Ridership Goal	Ridership Growth (over a Three-Year Moving Average)	Fixed Route (Local)	3.0% >	N/A	N/A	N/A	-0.7%
			Fixed Route (Intercity)	3.0% >	N/A	N/A	N/A	0.5%
			Dial-a-Ride (DAR)	3.0% <	N/A	N/A	N/A	0.5%
Service	Passenger Productivity	Passengers / Vehicle Revenue Hour	Fixed Route (Local)	12.0	12.6	10.4	10.4	11.1
			Fixed Route (Intercity)	15.0	12.5	11.1	11.5	13.6
			Dial-a-Ride (DAR)	2.0	1.9	1.7	1.8	1.9
	Passenger Productivity	Passengers / Vehicle Revenue Mile	Fixed Route (Local)	1.0	0.7	0.8	0.8	0.9
			Fixed Route (Intercity)	0.5	0.5	0.4	0.4	0.4
			Dial-a-Ride (DAR)	0.12	0.14	0.11	0.12	0.11
	Preventable Accidents	Vehicle Revenue Miles / Preventable Accidents Less than 1 Every 100,000 Miles	System	100,000	65,402	90,838	94,336	94,107
	Service Reliability	Road Calls Less than 1 Every 6,000 Miles ^B	System	6,000	7,210	10,879	9,484	9,824
Financial / Cost Effectiveness	Farebox Recovery	Fare Revenues / Operating Costs	Fixed Route (Local)	15%	16.8%	13.3%	13.4%	13.8%
			Fixed Route (Intercity)	45%	39.7%	37.8%	35.6%	44.9%
			Dial-a-Ride (DAR)	10%	5.8%	6.2%	5.1%	5.9%

Sources: (i) FY2008-12 data (all modes, except intercity bus) from Transit Sustainability Plan (TSP, 2012; and (ii) FY2008-12 (for inter-city buses) from FAST, January 2013.

Notes:

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

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

^C FAST is proposing two new metrics (Cost per Vehicle Revenue Hour and Cost per Vehicle Revenue Mile), which are currently being met but are not shown in the figure.

3.3 System Performance

This section assesses the system-level performance and includes both qualitative and quantitative measures. Table 2 provides an overview of which system performance standards have been met from FY2008-09 to FY2011-12.

Service

- **On-Time Performance:** FAST did not meet its local on time performance standard of 90% of trips arriving within 5 minutes of the scheduled time for any of the years analyzed. In contrast, FAST met intercity fixed route standard of 90% of trips arriving within 5 minutes of the schedule time for all years analyzed. FAST also met its DART standard of scheduling 95% of all trips within 60 minutes of the requested time and delivering all trips within 5 minutes of the scheduled time.
- **Service Denials:** Since FY2010/2011, no DART service denials have occurred due to capacity constraints.

Ridership

- **Load Factors:** FAST met its load factor standard of no more than a 1.1 peak hour ratio of riders to seats for local routes and no more than 0.85 for intercity fixed routes for all years analyzed.
- **Service Frequency:** During all years evaluated, FAST did not meet its local route standard for service frequencies of at least 30 minutes during peak and 60 minutes during off-peak times. In contrast, FAST met its service frequency standard for intercity routes of at least 30 minutes during the peak and as often as warranted by demand in off-peaks.

Customer Focus

- **Public Participation:** FAST established a public participation plan during FY2011/2012 that is currently followed. FAST did not meet this standard previously.
- **Customer Information:** FAST met its customer information standard by maintaining a website, providing a service center and distributing information on transit services, but did not meet its standard of providing all information in Spanish.
- **Marketing:** FAST did not meet its standard for having developed and implemented a marketing plan.
- **Customer Feedback:** As of FY2011-12, FAST met three of its four standards for soliciting and responding to customer feedback, including responding to comments within 24 hours, conducting on-board surveys, and encouraging passenger suggestions and comments. However, FAST did not meet its standard of having staff regularly ride transit and talk to passengers and drivers.

Land Use

- **Land Use Coordination:** As of FY2011-12, FAST met its land use coordination standards of reviewing land use proposals for transit opportunities and ensuring that plans include higher densities around transit. However, FAST did not meet its standard to develop routes to serve high density and mixed use areas with highest ridership potential submitting transit needs and encouraging and serving transit oriented development.

Regional Coordination

- **Regional Coordination:** As of FY2011-12, FAST coordinated regionally by aligning schedules with other operators, participating in joint marketing, providing informational materials for other operators at the service center and collaborating with other public institutions on transit service. FAST did not meet the regional coordination standards of implementing Clipper and providing links on their website to connecting transit providers. Note that Clipper implementation schedule is controlled by MTC, but roll out of the service in Solano and Napa Counties is expected in 2014.

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

Category	Category	Other Metrics/Statistics	Type of Service	Standard	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Service	On-Time Performance	Do 90% of trips arrive within 5 minutes of scheduled time?	Fixed Route (Local)	Yes	No	No	No	No
		Do 90% of trips arrive within 5 minutes of scheduled time?	Fixed Route (Intercity)	Yes	Yes	Yes	Yes	Yes
		Are 95% of trips schedules within 60 minutes of requested time and delivered within 5 minutes of scheduled time?	Dial-a-Ride (DAR)	Yes	Yes	Yes	Yes	Yes
	DAR Denials	Have no requests for ADA paratransit service been denied due to capacity constraints?	Dial-a-Ride (DAR)	Yes	No	No	Yes	Yes
Ridership	Load Factor	Do intercity routes have a commute direction load factor of no more than 0.85?	Fixed Route (Intercity)	Yes	Yes	Yes	Yes	Yes
		Do local routes have a peak load factor of no more than 1.10?	Fixed Route (Local)	Yes	Yes	Yes	Yes	Yes
	Frequency	Are the service frequencies of local routes 30 minutes peak / 60 minutes off-peak unless otherwise warranted by demand?	Fixed Route (Local)	Yes	No	No	No	No
		Are the service frequencies of intercity routes at least 30 minutes peak and as often as warranted by demand in off-peaks?	Fixed Route (Intercity)	Yes	Yes	Yes	Yes	Yes
Customer Focus	Public Participation	Has a public participation plan been established?	System	Yes	No	No	No	Yes
	Customer Information	Is a website maintained?	System	Yes	No	No	Yes	Yes
		Are information and materials distributed on transit services?	System	Yes	Yes	Yes	Yes	Yes
		Is a customer service center provided?	System	Yes	Yes	Yes	Yes	Yes
		Are all customer information media available in Spanish?	System	Yes	No	No	No	No
	Marketing	Has a marketing plan been developed and implemented?	System	Yes	No	No	No	No
	Customer	Are customer complaints responded to	System	Yes	Yes	Yes	Yes	Yes

Category	Category	Other Metrics/Statistics	Type of Service	Standard	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
	Feedback	within 24 hours?						
		Have on-board surveys been conducted?	System	Yes	Yes	Yes	Yes	Yes
		Are passenger comments and suggestions encouraged?	System	Yes	Yes	Yes	Yes	Yes
		Do staff regularly ride transit and talk to passengers and drivers?	System	Yes	No	No	No	No
Land Use	Land use	Are development proposals reviewed for transit opportunities?	System	Yes	N/A	Yes	Yes	Yes
		Are higher densities near transit facilities encouraged to be included in land use plans?	System	Yes	N/A	Yes	Yes	Yes
		Are transit routes developed to serve high density and mixed use areas with highest ridership potential?	System	Yes	N/A	No	No	No
Regional Coordination	Regional Coordination	Is Clipper being implemented?	System	Yes	No	No	No	No
		Have written agreements for reciprocal transfers between connecting operators been developed?	System	Yes	No	No	No	No
		Are local and intercity service schedules aligned to the greatest degree possible?	Fixed Route (Local + Intercity)	Yes	Yes	Yes	Yes	Yes
		Are joint marketing efforts with other transit agencies encouraged?	System	Yes	Yes	Yes	Yes	Yes
		Are web links to connecting operators provided?	System	Yes	No	No	No	No
		Are other operators' information materials available at the customer service center?	System	Yes	Yes	Yes	Yes	Yes
		Is there collaboration with other public institutions in the planning and delivery of transit services?	System	Yes	Yes	Yes	Yes	Yes

Source: FAST. January 2013.

3.4 Route Performance ²

Figure 9 presents the FY2011-12 route-level operating statistics for local fixed route services operated by FAST. Figure 10 presents the performance standards for the intercity and local fixed route routes (as defined in the FAST GOMS for this SRTP). DAR performance is not included in this route-level analysis.

Figure 9: FY2011-12 Route-Level Operating Statistics

Type	Route	Boardings	VRH	VRM	Fare Revenues	Operating Costs
Intercity	20	51,896	3,679	91,074	\$99,106	\$392,536
	30	46,544	4,308	152,030	\$176,480	\$516,747
	40	40,699	5,071	173,013	\$171,715	\$593,356
	90	240,279	14,808	510,786	\$1,020,974	\$1,727,715
Local	1	70,762	7,372	56,515	\$64,013	\$685,047
	2	90,310	7,137	93,308	\$90,436	\$692,484
	3	93,607	7,810	97,111	\$96,188	\$758,146
	4	27,199	2,847	42,118	\$27,718	\$282,699
	5	56,755	6,501	79,706	\$49,140	\$626,502
	6	86,976	7,096	88,204	\$86,104	\$690,195
	7	123,210	7,559	117,815	\$131,680	\$755,059
	8	27,850	3,554	55,116	\$24,536	\$352,914
	9	20,132	3,798	46,807	\$13,801	\$369,448

Source: FAST, January 2013.

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

Standards	Boardings/ VRH	Boardings/ VRM	FBR
Intercity	15	0.5	45%
Local	12	1.0	15%

Based on data above, a comparison of current fixed routes and their relative performance against service standards was completed for FY2011-2012. Key findings are below:

- **Boardings per Vehicle Revenue Hour (VRH):** Figure 11 compares FY2011-2012 FAST boardings/VRH for local and intercity fixed routes against their respective standards of 12.0 for local and 15.0 for intercity routes. Among intercity FAST routes, Route 90 had the highest annual boardings per revenue hour at 16.2 and is the only intercity route that achieved the productivity

² Route-level data presented in this section may not collectively match the system-level data presented in Section 3.1 due to different recording and accounting procedures.

standard. Route 20 was close at 14.1 boardings/ VRH. Route 7 had the highest productivity of local routes at 16.3 boardings per hour and along with Routes 2, 3 and 6 achieved the standard. .

- Boardings per Vehicle Revenue Mile (VRM):** Figure 12 compares FY2011-2012 FAST boardings/VRM for local and intercity routes against their respective standards of 1.0 for local and 0.5 for intercity routes. Of the intercity routes, Routes 20 and 90 met the standard. Five out of nine of the local routes met the standard, including Routes 1, 2, 3, 6, and 7.
- Farebox Recovery:** Figure 13 compares FY2011-2012 FAST farebox recovery for local and intercity routes against their respective standards of 15% for local and 45% for intercity routes. Of the intercity routes, Route 90 was the only one that met the standard. In fact, Route 20 had 25.2% farebox recovery, only halfway to the standard. Of the local routes, Route 7 was the only route that met the standard. However, Routes 2, 3, and 6 came close as all had over 12.5% farebox recovery. Route 9 at 4% fare recovery was the lowest performing local route.

Figure 11: FY2011-12 FAST Boardings per Vehicle Revenue Hour for All Fixed Routes



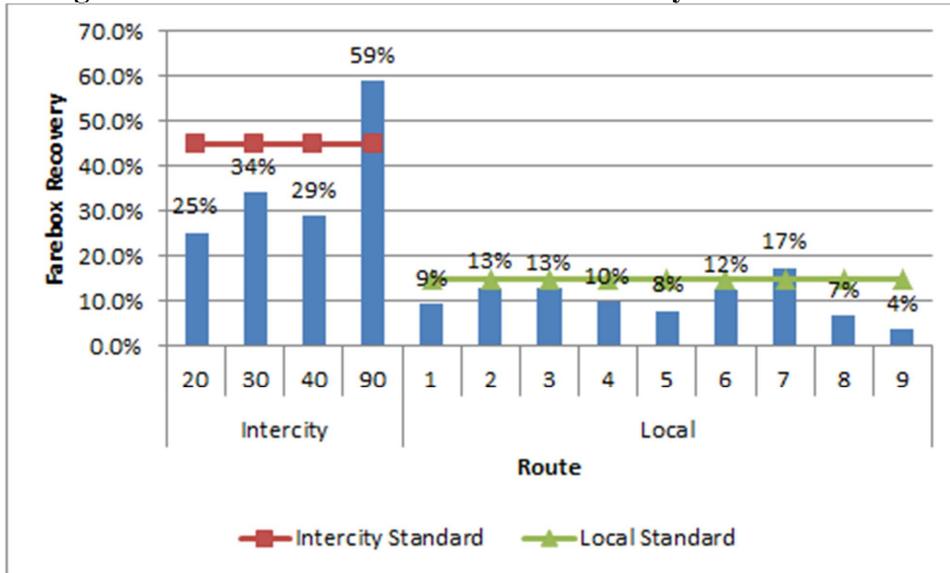
Source: FAST. January 2013.

Figure 12: FY2011-12 FAST Boardings per Vehicle Revenue Mile for All Fixed Routes



Source: FAST. January 2013.

Figure 13: FY2011-12 FAST Farebox Recovery for All Fixed Routes



Source: FAST. January 2013.

3.5 Other Relevant Programmatic Evaluations

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

This section discusses the proposed intercity fixed route performance benchmarks being considered in STA's Transit Corridor Study. These proposed benchmarks are presented below in Table 9.

Table 9: Intercity Route Performance vs. GOMS Intercity Benchmark

Service Productivity Measures	Benchmark
Passengers per Vehicle Revenue Hour	25.0
Passengers per Trip	15.0
Passengers per Vehicle Revenue Mile	1.0
Peak Corridor Demand (Hourly Demand / Capacity) ^A	85.0%
Capacity Utilization (Passenger Miles / Seat Miles)	35.0%
Cost Efficiency Measures	Benchmark
Cost per Vehicle Revenue Hour	\$125.00
Cost per Vehicle Revenue Mile	\$5.00
Cost per Revenue Seat Mile	\$0.10
Cost Effectiveness Measures	Benchmark
Subsidy per Passenger Trip	\$3.50
Revenue per Revenue Seat Mile	\$0.04
Farebox Recovery Ratio (STA)	50%
Farebox Recovery Ratio (RM2 RC)	30%
Farebox Recovery Ratio (RM2 RAD)	20%

Against proposed intercity fixed route performance benchmarks being considered in STA's Transit Corridor study, the four FAST intercity routes only partially met the cost efficiency benchmarks. Overall, Route 90 had the best performance against the intercity benchmarks, while Route 40 had the lowest performance. STA's Transit Corridor Study will make recommendations to improve performance across all intercity routes.

3.5.2 Community Based Transportation Plan

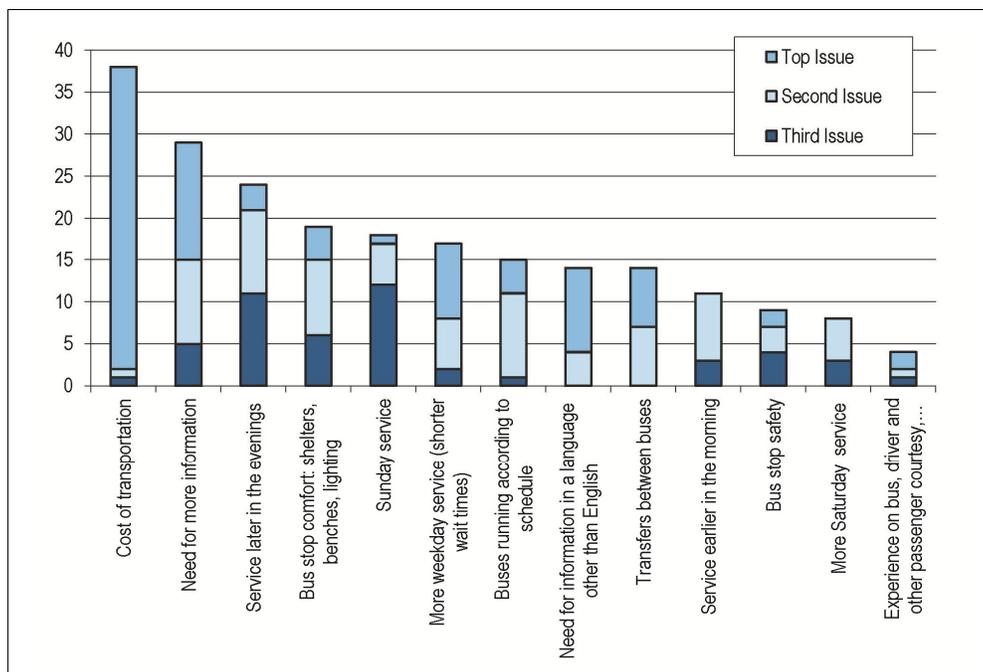
The most recent Community Based Transportation Plan (CBTP) was completed in June 2012 for East Fairfield. The outreach process included community surveys, stakeholder interviews, stakeholder meetings, community meetings, and focus groups. Transit needs were the most frequently stated concern. These concerns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

- Buses are not frequent enough, don't run early or late enough, and take roundabout routes which take too long.

- The lack of school bus service causes hardship for working families with small children.
- The cost of transit is too high, especially for families with children.
- Transit information is hard to find and hard to understand, particularly for monolingual Spanish speakers.
- For some social service clients, the lack of convenient transportation to required classes, child visitation appointments, and court appointments can have dire consequences.
- Some bus stops lack passenger amenities such as benches, shelters, and lighting.

In a transit survey conducted for the CBTP, the most important issue to survey respondents by far was the cost of transit, with the next being the need for more information on transportation options (see Figure 3).

Figure 14: East Fairfield CBTP Transit Issues Survey Results



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

The vast majority of survey respondents (84%) do not use paratransit. Of those who do, almost 40% say no improvement is needed. Requested improvements include reliable arrivals, more easy-to-understand information, and expanded hours of service.

3.5.3 Title VI

FAST completed a Title VI Report in 2012. The report is included in the Appendix.

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

3.5.4.1 Most Recent FTA Triennial Review

The last FTA Triennial Review of FAST's transit services occurred in July 2010 and covered FY2006-09. The triennial review determined that there were no deficiencies in accordance with FTA requirements in 21 of the 24 areas. Deficiencies were found in Technical, Satisfactory Continuing Control and DBE. No deficiencies were related to ARRA grants. In response to the review, the following corrective actions by FAST were identified:

- Close grant CA-90-X598 and de-obligate the remaining balance.
- Prepare and submit an excess real property utilization plan that identifies and explains the reason for the excess property, including any conditions on the title, original acquisition cost, federal participation ratio, grant numbers, appraised value and date, and anticipated disposition or action proposed.
- Implement a procedure to ensure that future DBE goals will be submitted on time and provide the Regional Civil Rights Officer (RCRO) RCRO with documentation of the implementation of the plan.
- Develop a public participation process for DBE goal setting and provide documentation to the RCRO of the implementation process.
- Submit the Uniform Report of DBE Awards or Commitments and Payments due December 1 2010 and semi-annually thereafter to the RCRO along with an implemented procedure to ensure future timely and correct submissions.

3.5.4.2 Most Recent FAST TDA Audit

The last FAST TDA audit was completed in June 2013. The audit covers the period of FY2009-10 through FY2011-12. The following key findings and conclusions from the report regarding service performance are summarized below:

TDA Performance Trends

- **Bus Service:** FAST's bus service performance over the six-year period exhibited mixed trends. Cost efficiency worsened, with an average annual increase in the operating cost per hour of 4.9% (2.5% in inflation adjusted dollars). This was driven by average annual increases in operating costs (7.3%) outpacing the increase in vehicle service hours (2.3%). FAST's in-house costs for fuel and lubricants increased almost 25% and fringe benefits increased over 23% annually. Services and casualty/liability costs increased

less than 3% each, while miscellaneous purchases increased almost 10% annually.

Purchased transportation costs comprised between 44% and 47% of the cost per hour, increasing an average of 0.3% annually, while labor costs averaged an 8% decrease per year. The cost effectiveness trend was similar to that of cost efficiency, with an average annual increase of 4.1% in the cost per passenger carried (1.7% in constant dollars). Passenger productivity improved slightly, with an average annual increase of 0.8% in passengers per hour and 1.1% in passengers per mile during the review period. A reporting discrepancy in FY2010 may have affected passenger productivity performance in that year, with service hours increasing 8.3% from the prior year, while vehicle service miles decreased almost 4%. Employee productivity declined slightly, with an overall decrease of 1.8% per year in vehicle service hours per FTE.

- **Paratransit Service:** FAST's paratransit service demonstrated mostly negative results during the six-year review period. Cost efficiency and cost effectiveness decreased substantially, with an average annual increase in the operating cost per hour of 10.4% (7.9% in inflation adjusted dollars) and an average annual increase in the operating cost per passenger of 8.2% (5.8% in inflation adjusted dollars). This trend was driven by mostly flat operating costs combined with decreases in both vehicle service hours and ridership.

During the current audit period, FAST's in-house costs exhibited yearly average increases in fringe benefits (20%), fuel (27.7%), casualty/liability (11.8%) and other miscellaneous costs (17.5%). Together, these cost elements comprised about 20% of FAST's total cost per hour each year. Operating costs were held in check by purchased transportation costs declining an average of 1.2% annually, with this category comprising about 45% of the total cost per hour. Costs for labor and services also declined at an annual rate of about seven and 4%, respectively.

Passenger productivity improved slightly, with a net increase in passenger per hour (2.1% annual increase), while passengers per mile was mostly unchanged, increasing an average of 0.2% annually. FAST indicated that internal reporting errors and a transition from Solano Paratransit to a new operating contractor in FY2009 were the likely causes for a data anomaly in FY2010, when service miles decreased at a significantly higher rate than service hours (27.1% versus 18.5%, respectively). Service miles increased at a significantly higher rate than service miles in FY2012 (11.3% versus 1.3%, respectively), likely due to increased demand for paratransit service between Fairfield and Vacaville. Employee productivity decreased slightly, with an annual average decrease of 1.2% per year in vehicle service hours per FTE.

- **Status of Prior Audit Recommendations:** FAST has implemented the recommendation from the prior Compliance Audit report. To address data discrepancies, FAST implemented a new data reporting process with its conversion to GFI fareboxes in 2010 and hired a contractor, Solutions for Transit, to assist FAST in implementing an updated data reporting system that improved both data collection and reporting accuracy. FAST is continuing to

have more regular performance data monitoring, processing and reporting to address this TDA audit finding.

3.6 Summary of Performance

Ridership has been steadily increasing since a substantial drop in FY2009-10, although FY2011-12 ridership was still about 1.1% below FY2008-09 levels – this decline is due to reduced local ridership. Fare revenue has fluctuated during this period, and despite lower ridership, with FY2011-12 revenues 10.3% higher than those in FY2008-09. The July 1, 2009 fare changes for intercity routes likely generated the faster growth in fare revenue compared to ridership. Service provision (in terms of vehicle revenue hours) has likewise fluctuated, but has decreased annually since FY2009-10. Operating costs, however, have increased steadily since FY2008-09, with FY2011-12 costs some 20.6% higher than those four years prior.

In FY2011-12, FAST met 3 out of 14 of its service performance standards and 19 out of 28 of its system performance standards, with the most deficiencies in the service and cost effectiveness categories. This performance was similar, if not slightly worse, than previous years. FAST met its intercity standard of 45.0%, but performed below the farebox recovery standard for local and dial-a-ride (DAR) services. However, the other services were close to their minimum standards, with local services at 13.8% recovery (15.0% standard), and DAR at 5.9% (10.0% standard). The route level evaluation showed that only 1 out of 6 local routes met the boardings/VRH standard, 1 out of 6 local routes met the boardings/VRM mile standard and 3 out of 6 local routes met the farebox recovery standard (including both intercity and local routes). Against proposed intercity fixed route performance standards being considered in STA's Transit Corridor study, the four FAST intercity routes only partially met the cost efficiency standards. Overall, Route 90 had the best performance against the intercity standards, while Route 40 had the lowest performance.

The 2012 CBTP revealed that the top community needs are for increased frequency, lower costs and more readily available transit information. The FTA triennial review found that FAST was in accordance with FTA requirements in 21 of the 24 areas, with deficiencies in the Technical, Satisfactory Continuing Control and DBE categories. The June 2013 TDA Audit findings regarding FAST service performance trends were consistent with the performance evaluation conducted for this SRTP and its findings that FAST should improve the productivity and cost effectiveness of its transit services.

4 Operating, Financial, and Capital Plans

4.1 Operating Plan

FAST will continue to provide fixed route local bus and complementary ADA paratransit services to the 134,000 residents of Fairfield and Suisun City on Mondays through Saturdays. FAST will continue to supplement ADA paratransit by subsidizing a local taxi program and supporting the Friends of Fairfield Senior Center volunteer drivers program. In addition to these local public transit services, FAST will also continue its funding participation in the County's intercity taxi program for ADA qualified persons. Finally, FAST will continue to operate four routes of Solano Express intercity bus services available to all residents of Solano County. Services provided by FAST include:

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

In December 2012, FAST implemented major structural changes to its local fixed route bus system to address low ridership and productivity. All nine local bus routes were reviewed. The restructuring was proposed and approved after public review and comment by the Fairfield City Council in August 2012. The resulting local bus system provides faster, more direct and more frequent service over eight new routes without increasing revenue vehicle hours. Increasing ridership and improving productivity are expected.

In FY2012-13 it is estimated that FAST will serve about 1 million riders with about 92,000 service hours, an average of about 3,000 passenger trips per day and 11 passengers per hour, at a cost of about \$10.4 million with fare revenues of about \$2.2 million recovering about 22% of operating costs from fare revenues.

Future ridership is expected to increase with the improved local bus service, population growth and economic recovery. Although the population growth forecast for Solano County is only about 1% per year, ridership growth on FAST services is expected to be somewhat higher. This is due to significant development anticipated in several Priority Development Areas (PDAs) in the FAST service area along with the planned new construction and enhancement of Fairfield's major transit facilities. The forecast anticipates ridership increases of 2% per year. Ridership increases on existing bus routes and DAR services should be able to be accommodated without expansion of local fixed route service.

Plans are moving forward to build a mixed use development including about 6,800 residential units in a PDA around the new intermodal station / Capitol

Corridor train station in northeast Fairfield on Peabody Road near Vacaville. Fairfield and Vacaville have partnered together to support the Intermodal Station. FAST staff is developing a plan for a new local bus route (Route 9) to serve the new transportation center. Currently in concept, for possible implementation before the train station opens in FY2015-16, the new route could start at the Intermodal Station, operate south along Walters Road serving a planned new Walmart at Highway 12 and then travel west to the existing train station in Suisun City. The new Route 9 would connect to other local bus routes at Huntington transfer point (Routes 2 and 4), along Walters Road (Route 6), and at the Suisun/Fairfield Train Station (Route 5). The new Route 9, operating every 60 minutes Monday through Saturday, would add about 40,000 new riders and 4,000 vehicle revenue hours annually to the local bus system. Most of the new bus service could be initiated to coincide with the opening of the new Walmart in 2014, but the operation of the full route cannot be contemplated before construction of the new Intermodal Station is complete. Operation of any new service is contingent upon available operating funds.

Staff believes that lack of parking availability reduces the growth in ridership on intercity services, especially Route 90. One possible service adjustment being considered by staff is having Route 90 intercity buses serve the 214-space Park and Ride Lot at Red Top Road-Interstate 80 during the morning and afternoon peak commuter periods. Ridership of Route 90 could be boosted by 200 to 400 passenger trips per day by serving Red Top, along with plans to build a 180-space parking lot at Oliver Road to free up parking spaces at FTC. Staff is considering expansion of peak service on Route 90 to provide capacity for the new riders. About 2,000 more annual vehicle revenue hours would be needed. As with the new local service, this expansion of Route 90 service would be contingent upon available funding and, in addition, concurrence of STA and the other transit operators that provide financial support for intercity bus services under the terms of the Intercity Transit Funding Agreement. Route 90 expansion is not included in the Operating Budget as it is contingent upon additional study and the concurrence of the other funding partners.

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

4.2 Operating Budget and Financial Projection

The baseline Operating Budget and Financial Projection shows that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART paratransit services with a modest annual operating surplus for the next ten years. Expenses are projected to be stable over the next several years due to savings from transitioning to a new operating contract and recent adjustments to the service plan. Beyond FY2014-15, costs are anticipated to increase slightly faster than revenues, leading to a trend of decreasing surpluses in later years of the plan. FAST expenses and revenues should be carefully monitored for potential corrective action to maintain long term sustainability.

It should be noted that the financial plan presented below relies on undefined new revenue programs to maintain solvency through the end of the forecast period. Section 4.2.2 below describes some proposals that could generate approximately \$600,000 per year in additional revenues to help avoid the need to subsidize operations with additional funds from the TDA carryover reserve.

Another important consideration is that the capital projects described below in Section 4.3 consume most of the TDA carryover reserve by the end of the plan leaving FAST with only a limited cushion in case of unplanned expenses. With the new revenue programs mentioned above included in the calculation, TDA reserves peak at almost \$6.5 million in FY2017-18, and then decline to \$1.3 million in FY2021-22. Additional efforts to manage costs or increase revenues could help FAST maintain larger TDA reserves to prepare for capital expenditures that will be necessary soon after the plan horizon.

An adjusted baseline FY2012-13 operating budget and financial projection through FY2021-22 is provided in Table 10 to Table 12, which present budgets for fixed route and paratransit services, as well as the systemwide totals. Values for FY2012-13 are estimated actual based on preliminary year-end results; data have not been audited.

4.2.1 Operating Expenses

FAST operating costs are expected to be stable with a new operations contract in FY2014-15, and then increase by 3% annually. Facility maintenance costs will have step increases with the opening of the new Oliver Road Park & Ride lot and Fairfield-Vacaville Intermodal Station at Peabody Road. The City of Fairfield contributes a portion of its TDA-LTF apportionment to maintain the Amtrak train station in Suisun City. These expenses are not shown in FAST's own operating budget, but are deducted from the Fairfield annual apportionment before applying the revenues to the FAST budget. The proposed new local Route 9 service is included in the Operating Budget beginning in FY2014-15, but the scale and timing of the service will be contingent upon the opening of the proposed Wal-Mart and rate of residential development as well as the passenger rail service to the proposed adjacent train station.

FAST will continue to operate SolanoExpress intercity bus services available to all residents of Solano County and subsidized through the Intercity Transit Funding Agreement between SolTrans, FAST, Vacaville, Dixon, STA and County of Solano. The baseline financial projection assumes operating costs for existing intercity services will be stable over time, including modest inflation-based growth at the same general rate as the rest of the Fairfield operation.

The City is working with STA and MTC to launch Clipper in Solano County. As of the time of this memo, information was not yet available on the ongoing operating and 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 and processing.

4.2.2 Operating Revenues

Current FAST local passenger fares of \$1.50 for adults, \$1.50 for youth, and \$0.75 for seniors age 65 and over and persons with disabilities, and intercity bus fares that range between \$2.75 and \$6.75 with 50% discounts for seniors and persons with disabilities along with 10 ride and 31 day passes available, may need to be increased between 10 and 20%. Transfers will continue to be issued at no additional charge.

As part of efforts to avoid a system-wide financial shortfall, staff will evaluate options to reduce costs and increase revenues from current levels. One option for generating new revenues is the possibility of increasing fares in or before FY2014-15. By way of example, one potential fare increase scenario is to raise adult local cash fares by 16.67% (equivalent to a 25 cent cash fare increase from \$1.50 to \$1.75 with similar adjustments to all local fare types and media) and raise the inter-city zone fares by 18.2% (equivalent to a 50 cent Zone 2 increase from \$2.75 to \$3.25 and a \$1.25 Zone 6 increase from \$6.75 to \$8.00 with similar adjustments to other zones, fare types and media). Such an increase would generate approximately \$65,000 more local fare revenue and \$182,000 more intercity fare revenue annually for a total of about \$237,000 per year. Specific fare increase options such as this one would be proposed and evaluated during FY2013-14, presented to the community for input, and discussed and considered by the City Council and funding partners before implementation.

In addition to a transit fare increase, a new source of customer revenue is being considered by FAST staff due to the continuing strong demand for park-and-ride services. The concept would be to charge daily fees for commuter parking in conjunction with the proposed facility improvements at the Fairfield Transportation Center (described in the Capital Plan), construction of a new parking lot at Oliver Road (as described in the Capital Plan), and potential expansion of Route 90 service to the existing Red Top Park-and-Ride Lot (as described above). For example, one option would be to charge \$2 per day at Red Top and Oliver (394 spaces @ 80% occupancy 250 days per year) and \$3 per day at FTC (640 spaces @ 100% occupancy 250 days per year). The total revenue generated from these assumptions is \$637,000 per year. There would be a new capital cost for installing self-service parking fee kiosks at the three lots and minor operating costs to maintain them, but absent a specific proposal, it is difficult to estimate the net revenues at this time.

A specific plan for fare increases and/or parking fees would be developed by staff and presented to the public and Fairfield City Council in FY2013-14 to be implemented by FY2014-15. Detailed study of the potential benefits and impacts of the plan will be necessary, together with considerations of equity issues, parking fee enforcement, and other associated policy implications, before committing to a plan. As a result, it is not possible to estimate the net revenue that can be expected from these programs. For purpose of this SRTP, annual revenue generation in an amount required to address the projected capital needs and provide for reasonable levels of reserves is assumed.

Clipper is expected to be implemented throughout Solano County as early as FY2013-14. The implementation plan includes installation on FAST, with a focus on improving inter-operator transfers. Specific business rules and pricing of Clipper will be determined in consultation with other Solano transit operators and MTC.

4.2.3 Subsidy Revenues

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

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

- **TDA-LTF Apportionments** – These are based on statewide sales tax collections, and subject to escalation due to natural inflation and increases due to underlying economic growth. TDA revenues are conservatively assumed to grow at 2% per year through FY2015-16 and 3% per year thereafter. FAST receives all of the apportionments designated for Fairfield and Suisun City, less a \$50,000 set-aside that is programmed to support the Capitol Corridor train station in Suisun City. Approximately 10% of the total FAST TDA allocation is dedicated to specific programs, including the local taxi program, STA Planning activities, and Solano County county-wide transportation programs (inter-city taxi scrip). As a simplifying assumption, the required contributions for these programs are all assumed to grow at the same rate as overall TDA apportionments.
- **STAF Funding: Revenue-Based Apportionments and Lifeline** – Both the formula apportionments and the Lifeline allocation come from the State Transit Assistance Fund, which is derived from taxes on fuel sales. The total amounts in the STAF tend to vary annually due to volatility in fuel sales and uncertainty around future State budget actions. As a result, no growth assumption was included for these two sources.
- **FTA 5307 Funding** – Funding is assumed to be stable during the period covered by this SRTP. FAST is entitled to claim 100% of the funds allocated to the Fairfield Urbanized Area (UZA), which had a population of 133,683 in the 2010 Census. Because the UZA population is less than 200,000, the

allocation formula is based on population and population density, and the City is permitted to use the funding for operations. Though MAP-21 and future re-authorizations may alter the structure of the FTA funding programs, it is assumed that operating assistance will continue to be provided and that the level of funding support for urbanized areas will not be significantly decreased in future federal programs. However, MTC—acting as the regional transportation planning agency for the Bay Area—may choose to restrict future uses of FTA 5307 to ensure that needed vehicle repowering and replacements for local and intercity vehicles can be funded on time. Because Solano County does not have a transportation sales tax, TDA is the only significant source of non-federal funding to use for matching any federal grants, so it makes sense for FAST to use FTA 5307 for operations and bank the more flexible TDA reserves for capital needs. The current operating budget and financial projection assumes full utilization of FTA 5307 consistent with recent history, pending further discussion with regional partners.

- **Regional Measure 2 (RM2)** – This funding source is derived from a portion of bridge tolls collected on the seven state-owned bridges in the Bay Area. It is designated for use on projects that relieve congestion or make improvements in the bridge corridors, including intercity express bus service such as SolanoExpress. The SolanoExpress bus routes receive operating support as part of the “Regional Express Bus North Pool”, which covers all services that cross the Carquinez and Benicia Bridges. It is assumed the level of funding will be consistent with historical levels; no growth assumption was included.
- **FTA 5311 Non-Urbanized Area Funding** – The 5311 program formula is currently based on land area and the decennial census population, both of which are expected to remain unchanged for the majority of the forecast period. STA works with the Solano County operators to determine the appropriate sub-allocation to each operator, so the baseline assumption is that the amount of funding received will be stable during the period covered by this SRTP. Though MAP-21 and future re-authorizations may alter the structure of the FTA funding programs, it is assumed that operating assistance will continue to be provided and that the level of funding support for rural transit services will not be significantly decreased in future federal programs.

In addition to these on-going sources, Fairfield has periodically received allocations of discretionary funding from FTA sources in the past, including 5316 Job Access Reverse Commute funding and 5317 New Freedom funding. Funding from these programs has been inconsistent, so no future revenues from these sources are included in the baseline financial forecast.

4.2.4 SolanoExpress

As described above in Section 4.1, Fairfield plans to continue operating the same level of service on the four SolanoExpress routes that are part of the Intercity Transit Funding Agreement: Routes 20, 30, 40, and 90. Future service increases

on Route 90 to serve the park-and-ride facility at Red Top Road would need to be approved by the Intercity Transit Consortium and the STA Board prior to implementation, so they are not shown in the baseline operating plan.

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

As one of two operators of the Intercity services, FAST receives contributions from the partner agencies, and also contributes to the services operated by SolTrans. Although the exact amounts can vary annually, the financial projection is based on the most recently approved annual budget for Intercity operations. The combined cost allocation plan for FY2012-13 required FAST to contribute a little over 1% of its annual TDA apportionment towards its share of the net operating expenses for the SolTrans routes, and showed that FAST would receive contributions of TDA revenues from other funding partners that cover approximately 32% of the cost of FAST's Intercity operations.

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

Table 10: FAST Operating Budget – Fixed Route: Local + Intercity

Fixed Route: Local + Intercity		Historical		Est. Actual * Forecast										
Date prepared: 12-Aug-2013		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
OPERATING STATISTICS														
Vehicle Miles: Local	[1]	669,359	663,425	671,164	694,298	694,298	698,573	698,573	698,573	698,573	698,573	698,573	698,573	698,573
Vehicle Miles: Intercity	[2]	948,257	958,236	926,903	908,926	908,926	908,926	908,926	908,926	908,926	908,926	908,926	908,926	908,926
Vehicle Miles: TOTAL Fixed Route		1,617,616	1,621,661	1,598,067	1,572,824	1,603,224	1,607,499							
Vehicle Hours: Local	[1]	53,968	53,963	53,649	52,518	52,518	56,518	56,518	56,518	56,518	56,518	56,518	56,518	56,518
Vehicle Hours: Intercity	[2]	30,660	30,800	27,867	27,243	27,243	27,243	27,243	27,243	27,243	27,243	27,243	27,243	27,243
Vehicle Hours: TOTAL Fixed Route		53,968	53,963	81,516	79,556	79,761	83,761							
Ridership: Local	[1,3]	559,410	560,629	596,800	653,799	666,875	720,212	734,617	749,309	764,295	779,581	795,173	811,076	827,298
Ridership: Intercity	[2,3]	339,813	354,003	379,419	395,357	403,264	411,329	419,556	427,947	436,506	445,236	454,141	463,224	472,488
Ridership: TOTAL Fixed Route		559,410	560,629	976,219	1,020,786	1,070,139	1,131,542	1,154,173	1,177,256	1,200,801	1,224,817	1,249,314	1,274,300	1,299,786
OPERATING EXPENSES														
Operating & Maintenance Costs: Local	[4,5]	\$ 4,164,201	\$ 4,490,381	\$ 5,392,961	\$ 4,902,506	\$ 4,925,682	\$ 5,433,452	\$ 5,596,456	\$ 5,764,349	\$ 5,937,280	\$ 6,115,398	\$ 6,298,860	\$ 6,487,826	\$ 6,682,461
Operating & Maintenance Costs: Intercity	[4,5]	\$ 3,599,549	\$ 4,008,839	\$ 3,271,588	\$ 3,011,170	\$ 3,025,405	\$ 3,116,167	\$ 3,209,652	\$ 3,305,941	\$ 3,405,120	\$ 3,507,273	\$ 3,612,491	\$ 3,720,866	\$ 3,832,492
Operating & Maintenance Costs: Total Fixed Route		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 7,913,676	\$ 7,951,086	\$ 8,549,619	\$ 8,806,107	\$ 9,070,291	\$ 9,342,399	\$ 9,622,671	\$ 9,911,351	\$ 10,208,692	\$ 10,514,953
Other Operating Expenses		\$ -	\$ -	\$ -	\$ 615,177	\$ 612,899	\$ 631,210	\$ 666,576	\$ 686,606	\$ 707,206	\$ 728,385	\$ 750,152	\$ 772,714	\$ 795,882
TOTAL OPERATING EXPENSES		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 8,528,853	\$ 8,593,287	\$ 9,180,829	\$ 9,472,684	\$ 9,756,896	\$ 10,049,605	\$ 10,351,056	\$ 10,661,503	\$ 10,981,406	\$ 11,310,834
PROGRAM EXPENSES														
Intercity Express Bus (contrib. to County-wide prog.)					\$ 101,611	\$ 65,144	\$ 66,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000
TOTAL PROGRAM EXPENSES					\$ 101,611	\$ 65,144	\$ 66,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000
TOTAL EXPENSES		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 8,630,464	\$ 8,658,432	\$ 9,246,829	\$ 9,539,684	\$ 9,825,896	\$ 10,120,605	\$ 10,424,056	\$ 10,736,503	\$ 11,058,406	\$ 11,389,834
OPERATING REVENUES														
Fare Revenues: Local	[3]	\$ 555,457	\$ 600,213	\$ 746,032	\$ 607,196	\$ 619,340	\$ 681,262	\$ 694,888	\$ 708,785	\$ 722,961	\$ 737,420	\$ 752,169	\$ 767,212	\$ 782,556
Fare Revenues: Intercity	[3]	\$ 1,359,503	\$ 1,427,787	\$ 1,468,275	\$ 1,488,680	\$ 1,518,454	\$ 1,548,823	\$ 1,579,799	\$ 1,611,395	\$ 1,643,623	\$ 1,676,495	\$ 1,710,025	\$ 1,744,226	\$ 1,779,110
Fare Revenues: Total Fixed Route		\$ 1,914,960	\$ 2,028,000	\$ 2,214,307	\$ 2,095,876	\$ 2,137,794	\$ 2,230,085	\$ 2,274,687	\$ 2,320,180	\$ 2,366,584	\$ 2,413,916	\$ 2,462,194	\$ 2,511,438	\$ 2,561,667
Other Operating Revenues	[7]	\$ -	\$ -	\$ -	\$ 106,000	\$ 109,000	\$ 711,000	\$ 726,000	\$ 741,200	\$ 755,700	\$ 771,400	\$ 787,400	\$ 803,600	\$ 820,100
TOTAL OPERATING REVENUES		\$ 1,914,960	\$ 2,028,000	\$ 2,214,307	\$ 2,201,876	\$ 2,246,794	\$ 2,941,085	\$ 3,000,687	\$ 3,061,380	\$ 3,122,284	\$ 3,185,316	\$ 3,249,594	\$ 3,315,038	\$ 3,381,767
SUBSIDY REVENUES														
Local Sources		\$ 711,035	\$ 711,035	\$ 711,035	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000
State Sources		\$ 3,172,994	\$ 3,546,920	\$ 3,495,462	\$ 4,134,593	\$ 4,233,803	\$ 4,311,026	\$ 4,393,606	\$ 4,520,033	\$ 4,650,434	\$ 4,784,947	\$ 4,923,640	\$ 5,066,582	\$ 5,212,844
Federal Sources		\$ 2,811,756	\$ 3,024,824	\$ 3,188,197	\$ 2,569,000	\$ 2,452,000	\$ 2,652,000	\$ 2,552,000	\$ 2,552,000	\$ 2,552,000	\$ 2,529,000	\$ 2,506,000	\$ 2,484,000	\$ 2,462,000
TOTAL SUBSIDY REVENUES		\$ 6,695,785	\$ 7,282,779	\$ 7,394,694	\$ 7,414,593	\$ 7,396,803	\$ 7,674,026	\$ 7,656,606	\$ 7,783,033	\$ 7,913,434	\$ 8,024,947	\$ 8,140,640	\$ 8,261,582	\$ 8,385,844
TOTAL REVENUES		\$ 8,610,745	\$ 9,310,779	\$ 9,609,001	\$ 9,616,469	\$ 9,643,597	\$ 10,615,111	\$ 10,657,292	\$ 10,844,414	\$ 11,035,718	\$ 11,210,262	\$ 11,390,234	\$ 11,576,620	\$ 11,767,611
ANNUAL SURPLUS (DEFICIT)		\$ 846,995	\$ 811,559	\$ 944,452	\$ 986,005	\$ 985,165	\$ 1,368,282	\$ 1,117,609	\$ 1,018,518	\$ 915,113	\$ 786,206	\$ 653,731	\$ 518,214	\$ 377,776

Table continues on the next page.

Fixed Route: Local + Intercity

Date prepared: 12-Aug-2013

	Historical			Est. Actual *	Forecast								
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
METRICS													
O&M Expense Per Vehicle MILE: Local	\$ 6.22	\$ 6.77	\$ 8.04	\$ 7.06	\$ 7.09	\$ 7.78	\$ 8.01	\$ 8.25	\$ 8.50	\$ 8.75	\$ 9.02	\$ 9.29	\$ 9.57
O&M Expense Per Vehicle MILE: Intercity	\$ 3.80	\$ 4.18	\$ 3.53	\$ 3.31	\$ 3.33	\$ 3.43	\$ 3.53	\$ 3.64	\$ 3.75	\$ 3.86	\$ 3.97	\$ 4.09	\$ 4.22
O&M Expense Per Vehicle MILE: All Fixed Route	\$ 4.80	\$ 5.24	\$ 5.42	\$ 5.03	\$ 4.96	\$ 5.32	\$ 5.48	\$ 5.64	\$ 5.81	\$ 5.99	\$ 6.17	\$ 6.35	\$ 6.54
O&M Expense Per Vehicle HOUR: Local	\$ 77.16	\$ 83.21	\$ 100.52	\$ 93.35	\$ 93.79	\$ 96.14	\$ 99.02	\$ 101.99	\$ 105.05	\$ 108.20	\$ 111.45	\$ 114.79	\$ 118.24
O&M Expense Per Vehicle HOUR: Intercity	\$ 117.40	\$ 130.16	\$ 117.40	\$ 110.53	\$ 111.05	\$ 114.38	\$ 117.82	\$ 121.35	\$ 124.99	\$ 128.74	\$ 132.60	\$ 136.58	\$ 140.68
O&M Expense Per Vehicle HOUR: All Fixed Route	\$ 143.86	\$ 157.50	\$ 106.29	\$ 99.47	\$ 99.69	\$ 102.07	\$ 105.13	\$ 108.29	\$ 111.54	\$ 114.88	\$ 118.33	\$ 121.88	\$ 125.54
O&M Expense Per Passenger: Local	\$ 7.44	\$ 8.01	\$ 9.04	\$ 7.50	\$ 7.39	\$ 7.54	\$ 7.62	\$ 7.69	\$ 7.77	\$ 7.84	\$ 7.92	\$ 8.00	\$ 8.08
O&M Expense Per Passenger: Intercity	\$ 10.59	\$ 11.32	\$ 8.62	\$ 7.62	\$ 7.50	\$ 7.58	\$ 7.65	\$ 7.73	\$ 7.80	\$ 7.88	\$ 7.95	\$ 8.03	\$ 8.11
O&M Expense Per Passenger: All Fixed Route	\$ 13.88	\$ 15.16	\$ 8.88	\$ 7.75	\$ 7.43	\$ 7.56	\$ 7.63	\$ 7.70	\$ 7.78	\$ 7.86	\$ 7.93	\$ 8.01	\$ 8.09
Total Operating Exp. Per Vehicle MILE: Local	\$ 6.22	\$ 6.77	\$ 8.04	\$ 7.58	\$ 7.62	\$ 8.31	\$ 8.57	\$ 8.83	\$ 9.10	\$ 9.37	\$ 9.65	\$ 9.94	\$ 10.24
Total Operating Exp. Per Vehicle MILE: Intercity	\$ 3.80	\$ 4.18	\$ 3.53	\$ 3.59	\$ 3.60	\$ 3.71	\$ 3.83	\$ 3.95	\$ 4.07	\$ 4.19	\$ 4.31	\$ 4.44	\$ 4.58
Total Operating Exp. Per Vehicle MILE: All Fixed Route	\$ 4.80	\$ 5.24	\$ 5.42	\$ 5.42	\$ 5.36	\$ 5.71	\$ 5.89	\$ 6.07	\$ 6.25	\$ 6.44	\$ 6.63	\$ 6.83	\$ 7.04
Total Operating Exp. Per Vehicle HOUR: Local	\$ 77.16	\$ 83.21	\$ 100.52	\$ 100.26	\$ 100.68	\$ 102.73	\$ 105.98	\$ 109.16	\$ 112.44	\$ 115.81	\$ 119.28	\$ 122.86	\$ 126.55
Total Operating Exp. Per Vehicle HOUR: Intercity	\$ 117.40	\$ 130.16	\$ 117.40	\$ 119.78	\$ 120.27	\$ 123.88	\$ 127.84	\$ 131.68	\$ 135.63	\$ 139.70	\$ 143.89	\$ 148.20	\$ 152.65
Total Operating Exp. Per Vehicle HOUR: All Fixed Route	\$ 143.86	\$ 157.50	\$ 106.29	\$ 107.21	\$ 107.74	\$ 109.61	\$ 113.09	\$ 116.48	\$ 119.98	\$ 123.58	\$ 127.28	\$ 131.10	\$ 135.04
Total Operating Exp. Per Passenger: Local	\$ 7.44	\$ 8.01	\$ 9.04	\$ 8.05	\$ 7.93	\$ 8.06	\$ 8.15	\$ 8.23	\$ 8.31	\$ 8.40	\$ 8.48	\$ 8.56	\$ 8.65
Total Operating Exp. Per Passenger: Intercity	\$ 10.59	\$ 11.32	\$ 8.62	\$ 8.25	\$ 8.13	\$ 8.20	\$ 8.30	\$ 8.38	\$ 8.46	\$ 8.55	\$ 8.63	\$ 8.72	\$ 8.80
Total Operating Exp. Per Passenger: All Fixed Route	\$ 13.88	\$ 15.16	\$ 8.88	\$ 8.36	\$ 8.03	\$ 8.11	\$ 8.21	\$ 8.29	\$ 8.37	\$ 8.45	\$ 8.53	\$ 8.62	\$ 8.70
Passengers Per Vehicle HOUR: Local	10.4	10.4	11.1	12.4	12.7	12.7	13.0	13.3	13.5	13.8	14.1	14.4	14.6
Passengers Per Vehicle HOUR: Intercity	11.1	11.5	13.6	14.5	14.8	15.1	15.4	15.7	16.0	16.3	16.7	17.0	17.3
Passengers Per Vehicle HOUR: All Fixed Route	10.4	10.4	12.0	12.8	13.4	13.5	13.8	14.1	14.3	14.6	14.9	15.2	15.5
Average Fare Per Passenger: Local	\$ 0.99	\$ 1.07	\$ 1.25	\$ 0.93	\$ 0.93	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95
Average Fare Per Passenger: Intercity	\$ 4.00	\$ 4.03	\$ 3.87	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77
Average Fare Per Passenger: All Fixed Route	\$ 3.42	\$ 3.62	\$ 2.27	\$ 2.05	\$ 2.00	\$ 1.97							
Farebox Recovery (Fares as % of Oper. Exp.): Local	13.34%	13.37%	13.83%	12.39%	12.57%	12.54%	12.42%	12.30%	12.18%	12.06%	11.94%	11.83%	11.71%
Farebox Recovery (Fares as % of Oper. Exp.): Intercity	37.77%	35.62%	44.88%	49.44%	50.19%	49.70%	49.22%	48.74%	48.27%	47.80%	47.34%	46.88%	46.42%
Farebox Recovery (Fares as % of Oper. Exp.): All FR	24.67%	23.86%	25.56%	26.48%	26.89%	26.08%	25.83%	25.58%	25.33%	25.09%	24.84%	24.60%	24.36%
Farebox Recovery (Fares as % of Tot. Oper. Exp.): Local	13.34%	13.37%	13.83%	11.53%	11.71%	11.73%	11.60%	11.49%	11.38%	11.27%	11.16%	11.05%	10.94%
Farebox Recovery (Fares as % of Tot. Oper. Exp.): Intercity	37.77%	35.62%	44.88%	45.62%	46.34%	45.89%	45.36%	44.92%	44.48%	44.05%	43.62%	43.20%	42.78%
Farebox Recovery (Fares as % of Tot. Oper. Exp.): All FR	24.67%	23.86%	25.56%	24.57%	24.88%	24.29%	24.01%	23.78%	23.55%	23.32%	23.09%	22.87%	22.65%
Local Recovery (Fares+Local Sub. as % of Oper. Exp.)	33.82%	32.23%	33.76%	34.15%	34.42%	39.78%	39.18%	38.66%	38.14%	37.64%	37.15%	36.66%	36.18%

[1] Local service operating plan includes adding new Route 9 in FY2014-15. Service hours estimated by planning staff. Miles and passengers increased proportionally.
 [2] Assumes stable intercity operating plan (miles, hours).
 [3] Ridership and fares forecast to increase at 2% per year -- assumes same fare structure for all years.
 [4] O&M costs generally projected to increase at 3% per year through the forecast period, unless noted otherwise.
 [5] Transit service O&M costs will be stable FY2014/15 due to anticipated savings from new operating contract.
 [6] O&M costs for new Fairfield/Vacaville Intermodal Station at Peabody Rd allocated to each mode based on current share of FTC costs.
 [7] Includes preliminary estimate of potential revenues from new such as fare increases and/or paid parking at P&R facilities. Actual amounts will depend on final program design. All changes subject to future City Council action.
 * FY2012/13 data are preliminary estimated values. Data has not been audited.

Table 11: FAST Operating Budget – Paratransit

Paratransit: ADA + Volunteer Driver + Taxi Date prepared: 06-Aug-2013		Historical			Est. Actual *	Forecast								
		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
OPERATING STATISTICS (without taxi programs)														
Vehicle Miles		199,146	170,723	189,963	193,741	193,741	193,741	193,741	193,741	193,741	193,741	193,741	193,741	193,741
Vehicle Hours		13,068	11,249	11,399	11,849	11,849	11,849	11,849	11,849	11,849	11,849	11,849	11,849	11,849
Ridership	[1]	22,386	20,071	21,165	23,134	23,597	24,069	24,550	25,041	25,542	26,053	26,574	27,105	27,647
OPERATING EXPENSES														
Operating & Maintenance Costs	[2]	\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,067,481	\$ 1,099,505	\$ 1,132,491	\$ 1,166,465	\$ 1,201,459	\$ 1,237,503	\$ 1,274,628	\$ 1,312,867	\$ 1,352,253	\$ 1,392,821
Other Operating Expenses	[3]	\$ -	\$ -	\$ -	\$ 149,115	\$ 153,588	\$ 158,196	\$ 166,542	\$ 171,530	\$ 176,665	\$ 181,951	\$ 187,393	\$ 192,994	\$ 198,761
TOTAL OPERATING EXPENSES		\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,216,596	\$ 1,253,094	\$ 1,290,687	\$ 1,333,007	\$ 1,372,990	\$ 1,414,168	\$ 1,456,579	\$ 1,500,260	\$ 1,545,247	\$ 1,591,582
PROGRAM EXPENSES														
Local Taxi Scrip (net expense)	[4,5]				\$ 240,000	\$ 247,200	\$ 254,616	\$ 262,254	\$ 270,122	\$ 278,226	\$ 286,573	\$ 295,170	\$ 304,025	\$ 313,146
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6]				\$ 300,000	\$ 40,000	\$ 40,000	\$ 40,800	\$ 42,000	\$ 43,300	\$ 44,600	\$ 45,900	\$ 47,300	\$ 48,700
TOTAL PROGRAM EXPENSES					\$ 540,000	\$ 287,200	\$ 294,616	\$ 303,054	\$ 312,122	\$ 321,526	\$ 331,173	\$ 341,070	\$ 351,325	\$ 361,846
TOTAL EXPENSES		\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,756,596	\$ 1,540,294	\$ 1,585,303	\$ 1,636,062	\$ 1,685,112	\$ 1,735,694	\$ 1,787,752	\$ 1,841,329	\$ 1,896,572	\$ 1,953,427
OPERATING REVENUES														
Fare Revenues	[1]	\$ 80,471	\$ 64,431	\$ 73,180	\$ 85,653	\$ 87,366	\$ 89,113	\$ 90,896	\$ 92,714	\$ 94,568	\$ 96,459	\$ 98,388	\$ 100,356	\$ 102,363
Other Operating Revenues		\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUES		\$ 80,471	\$ 64,431	\$ 73,180	\$ 323,653	\$ 87,366	\$ 89,113	\$ 90,896	\$ 92,714	\$ 94,568	\$ 96,459	\$ 98,388	\$ 100,356	\$ 102,363
SUBSIDY REVENUES														
Local Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources		\$ 533,930	\$ 528,706	\$ 502,833	\$ 1,391,000	\$ 1,422,267	\$ 1,450,552	\$ 1,479,372	\$ 1,523,745	\$ 1,569,444	\$ 1,616,531	\$ 1,665,038	\$ 1,714,996	\$ 1,766,434
Federal Sources		\$ -	\$ -	\$ 192,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUBSIDY REVENUES		\$ 533,930	\$ 528,706	\$ 695,767	\$ 1,391,000	\$ 1,422,267	\$ 1,450,552	\$ 1,479,372	\$ 1,523,745	\$ 1,569,444	\$ 1,616,531	\$ 1,665,038	\$ 1,714,996	\$ 1,766,434
TOTAL REVENUES		\$ 614,401	\$ 593,137	\$ 768,947	\$ 1,714,653	\$ 1,509,633	\$ 1,539,665	\$ 1,570,268	\$ 1,616,458	\$ 1,664,011	\$ 1,712,990	\$ 1,763,427	\$ 1,815,352	\$ 1,868,797
ANNUAL SURPLUS (DEFICIT)		\$ (692,029)	\$ (673,763)	\$ (477,476)	\$ (41,943)	\$ (30,661)	\$ (45,637)	\$ (65,794)	\$ (68,654)	\$ (71,683)	\$ (74,761)	\$ (77,903)	\$ (81,221)	\$ (84,630)
METRICS														
Operating Expense Per Vehicle HOUR		\$ 99.97	\$ 112.62	\$ 109.34	\$ 102.67	\$ 105.76	\$ 108.93	\$ 112.50	\$ 115.87	\$ 119.35	\$ 122.93	\$ 126.61	\$ 130.41	\$ 134.32
Operating Expense Per Vehicle MILE		\$ 6.56	\$ 7.42	\$ 6.56	\$ 6.28	\$ 6.47	\$ 6.66	\$ 6.88	\$ 7.09	\$ 7.30	\$ 7.52	\$ 7.74	\$ 7.98	\$ 8.21
Operating Expense Per Passenger		\$ 58.36	\$ 63.12	\$ 58.89	\$ 52.59	\$ 53.10	\$ 53.63	\$ 54.30	\$ 54.83	\$ 55.37	\$ 55.91	\$ 56.46	\$ 57.01	\$ 57.57
Average Fare Per Passenger		\$ 3.59	\$ 3.21	\$ 3.46	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70
Passengers Per Vehicle HOUR		1.7	1.8	1.9	2.0	2.0	2.0	2.1	2.1	2.2	2.2	2.2	2.3	2.3
Farebox Recovery (Fares as % of Oper. Exp.)		6.16%	5.09%	5.87%	7.04%	6.97%	6.90%	6.82%	6.75%	6.69%	6.62%	6.56%	6.49%	6.43%
Local Recovery (Fares+Local as % of Oper. Exp.)		6.16%	5.09%	5.87%	26.60%	6.97%	6.90%	6.82%	6.75%	6.69%	6.62%	6.56%	6.49%	6.43%
[1] Ridership and fares forecast to increase at 2% per year (assumes same fare structure). [2] O&M costs generally projected to increase at 3% per year through the forecast period, unless noted otherwise. [3] Includes Volunteer Driver Program plus paratransit share of costs for Fairfield Transportation Center, Cost Allocation Plan, etc. [4] Amounts shown as specified in TSP. [5] Assumes growth consistent with growth in TDA apportionment, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter. [6] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013). * FY2012/13 data are preliminary estimated values. Data has not been audited.														

Table 12: FAST Operating Budget – Systemwide Total

Systemwide Total		Historical		Est. Actual *		Forecast								
<i>Date prepared: 12-Aug-2013</i>		FY 2009/10	FY 2010/11	FY2011/12	FY 2012/13	FY2013/14	FY 2014/15	FY 2015/16	FY2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
OPERATING STATISTICS														
Vehicle Miles	[1]	1,816,762	1,792,384	1,788,030	1,766,565	1,796,965	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240
Vehicle Hours	[1]	67,036	65,212	92,915	91,405	91,610	95,610	95,610	95,610	95,610	95,610	95,610	95,610	95,610
Ridership	[2]	581,796	580,700	997,384	1,043,920	1,093,736	1,155,611	1,178,723	1,202,297	1,226,343	1,250,870	1,275,887	1,301,405	1,327,433
OPERATING EXPENSES														
Operating & Maintenance Costs	[3]	\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 8,981,157	\$ 9,050,592	\$ 9,682,109	\$ 9,972,573	\$ 10,271,750	\$ 10,579,902	\$ 10,897,299	\$ 11,224,218	\$ 11,560,945	\$ 11,907,773
Other Operating Expenses	[3]	\$ -	\$ -	\$ -	\$ 764,292	\$ 766,488	\$ 789,406	\$ 833,118	\$ 858,136	\$ 883,871	\$ 910,336	\$ 937,544	\$ 965,709	\$ 994,643
TOTAL OPERATING EXPENSES		\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 9,745,449	\$ 9,817,079	\$ 10,471,516	\$ 10,805,691	\$ 11,129,886	\$ 11,463,773	\$ 11,807,636	\$ 12,161,763	\$ 12,526,654	\$ 12,902,416
PROGRAM EXPENSES														
Local Taxi Scrip (net expense)	[4]				\$ 240,000	\$ 247,200	\$ 254,616	\$ 262,254	\$ 270,122	\$ 278,226	\$ 286,573	\$ 295,170	\$ 304,025	\$ 313,146
Intercity Taxi Scrip (contrib. to County-wide prog.)	[4]				\$ 300,000	\$ 40,000	\$ 40,000	\$ 40,800	\$ 42,000	\$ 43,300	\$ 44,600	\$ 45,900	\$ 47,300	\$ 48,700
Intercity Express Bus (contrib. to County-wide prog.)	[4]				\$ 101,611	\$ 65,144	\$ 66,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000
TOTAL PROGRAM EXPENSES					\$ 641,611	\$ 352,344	\$ 360,616	\$ 370,054	\$ 381,122	\$ 392,526	\$ 404,173	\$ 416,070	\$ 428,325	\$ 440,846
TOTAL EXPENSES		\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 10,387,060	\$ 10,169,423	\$ 10,832,132	\$ 11,175,746	\$ 11,511,008	\$ 11,856,299	\$ 12,211,808	\$ 12,577,832	\$ 12,954,978	\$ 13,343,262
OPERATING REVENUES														
Fare Revenues	[2]	\$ 1,995,431	\$ 2,092,431	\$ 2,287,487	\$ 2,181,529	\$ 2,225,160	\$ 2,319,198	\$ 2,365,582	\$ 2,412,894	\$ 2,461,152	\$ 2,510,375	\$ 2,560,582	\$ 2,611,794	\$ 2,664,030
Other Operating Revenues		\$ -	\$ -	\$ -	\$ 344,000	\$ 109,000	\$ 711,000	\$ 726,000	\$ 741,200	\$ 755,700	\$ 771,400	\$ 787,400	\$ 803,600	\$ 820,100
TOTAL OPERATING REVENUES		\$ 1,995,431	\$ 2,092,431	\$ 2,287,487	\$ 2,525,529	\$ 2,334,160	\$ 3,030,198	\$ 3,091,582	\$ 3,154,094	\$ 3,216,852	\$ 3,281,775	\$ 3,347,982	\$ 3,415,394	\$ 3,484,130
SUBSIDY REVENUES														
Local Sources		\$ 711,035	\$ 711,035	\$ 711,035	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000
State Sources		\$ 3,706,924	\$ 4,075,626	\$ 3,998,295	\$ 5,525,593	\$ 5,656,070	\$ 5,761,578	\$ 5,872,978	\$ 6,043,778	\$ 6,219,878	\$ 6,401,478	\$ 6,588,678	\$ 6,781,578	\$ 6,979,278
Federal Sources		\$ 2,811,756	\$ 3,024,824	\$ 3,381,131	\$ 2,669,000	\$ 2,452,000	\$ 2,652,000	\$ 2,552,000	\$ 2,552,000	\$ 2,552,000	\$ 2,506,000	\$ 2,484,000	\$ 2,462,000	
TOTAL SUBSIDY REVENUES		\$ 7,229,715	\$ 7,811,485	\$ 8,090,461	\$ 8,805,593	\$ 8,819,070	\$ 9,124,578	\$ 9,135,978	\$ 9,306,778	\$ 9,482,878	\$ 9,641,478	\$ 9,805,678	\$ 9,976,578	\$ 10,152,278
TOTAL REVENUES		\$ 9,225,146	\$ 9,903,916	\$ 10,377,948	\$ 11,331,122	\$ 11,153,230	\$ 12,154,776	\$ 12,227,560	\$ 12,460,872	\$ 12,699,730	\$ 12,923,253	\$ 13,153,660	\$ 13,391,972	\$ 13,636,408
ANNUAL SURPLUS (DEFICIT)		\$ 154,966	\$ 137,796	\$ 466,976	\$ 944,062	\$ 983,806	\$ 1,322,645	\$ 1,051,815	\$ 949,864	\$ 843,431	\$ 711,445	\$ 575,828	\$ 436,994	\$ 293,146
FINANCIAL CAPACITY														
Opening Balance														
TDA Carryover	[5]				\$ 4,503,714									
Annual Cash Flow														
Beginning Balance					\$ 4,503,714	\$ 4,025,707	\$ 4,991,109	\$ 5,799,867	\$ 6,455,491	\$ 6,502,260	\$ 3,552,016	\$ 3,332,826	\$ 2,432,863	\$ 1,289,133
Add (Less): Annual Surplus (Deficit)					\$ 983,806	\$ 1,322,645	\$ 1,051,815	\$ 949,864	\$ 843,431	\$ 711,445	\$ 575,828	\$ 436,994	\$ 293,146	\$ 293,146
Less: TDA Capital Uses					\$ (1,461,813)	\$ (357,243)	\$ (243,057)	\$ (294,240)	\$ (796,662)	\$ (3,661,689)	\$ (795,017)	\$ (1,336,957)	\$ (1,436,876)	\$ (1,436,876)
Equals: Cumulative Year-End Balance					\$ 4,025,707	\$ 4,991,109	\$ 5,799,867	\$ 6,455,491	\$ 6,502,260	\$ 3,552,016	\$ 3,332,826	\$ 2,432,863	\$ 1,289,133	\$ 1,289,133
Capital Needs														
Annual Unfunded Capital Needs, if any					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 10-Year Capital Funding Gap														\$ -
METRICS														
Operating Expense Per Vehicle HOUR		\$ 135.30	\$ 149.76	\$ 106.67	\$ 106.62	\$ 107.16	\$ 109.52	\$ 113.02	\$ 116.41	\$ 119.90	\$ 123.50	\$ 127.20	\$ 131.02	\$ 134.95
Operating Expense Per Vehicle MILE		\$ 4.99	\$ 5.45	\$ 5.54	\$ 5.52	\$ 5.46	\$ 5.81	\$ 6.00	\$ 6.18	\$ 6.36	\$ 6.56	\$ 6.75	\$ 6.95	\$ 7.16
Operating Expense Per Passenger		\$ 15.59	\$ 16.82	\$ 9.94	\$ 9.34	\$ 8.98	\$ 9.06	\$ 9.17	\$ 9.26	\$ 9.35	\$ 9.44	\$ 9.53	\$ 9.63	\$ 9.72
Average Fare Per Passenger		\$ 3.43	\$ 3.60	\$ 2.29	\$ 2.09	\$ 2.03	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01
Passengers Per Vehicle HOUR		8.7	8.9	10.7	11.4	11.9	12.1	12.3	12.6	12.8	13.1	13.3	13.6	13.9
Farebox Recovery (Fares as % of Oper. Exp.)		22.00%	21.43%	23.08%	22.39%	22.67%	22.15%	21.89%	21.68%	21.47%	21.26%	21.05%	20.85%	20.65%
Local Recovery (Fares+Local as % of Oper. Exp.)		51.84%	50.13%	53.33%	55.60%	53.69%	57.88%	57.08%	56.41%	55.73%	55.08%	54.43%	53.79%	53.16%

[1] Assumes stable operating plan (miles, hours), except for service addition in FY2014-15 (Route 9). Values do not include Local Taxi.
 [2] Except for step increased in FY2014-15 related to new Route 9, ridership and fares forecast to increase at 2% per year (assumes same fare structure for all years).
 [3] O&M costs generally projected to increase at 3% per year through the forecast period, unless noted otherwise.
 [4] Assumes program growth consistent with growth in TDA funding as specified in TSP, i.e. 2% per year through FY2015/16 and 3% per year thereafter.
 [5] Source: MTC Fund Estimate (Reso. 4086, 2/27/2013). Includes additional retained TDA carryover amounts: +\$2.7M in FY2012/13 and +\$1.4M in FY2013/14.
 * FY2012/13 data are preliminary estimated values. Data has not been audited.

4.3 Capital Improvements Plans

4.3.1 Planned and Proposed Capital Projects

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

Revenue Vehicle Rehab & Replacement

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

FAST local fixed route services are operated using 11 low floor, diesel powered, 35' transit buses; 3 newer, low floor diesel 29' buses, 1 diesel-electric hybrid 29' bus plus 6 older diesel powered 35' transit buses as spares with the peak coach requirement currently at 16 vehicles. FAST also owns 6 pre-2000 diesel buses available for revenue service. This number will likely be sufficient to support existing local services plus the planned local service expansion. FAST proposes to replace its diesel buses with diesel-electric hybrids to reduce operating cost. Seven low floor diesel buses purchased in 2007 will be repowered during FY2020-21 to extend their lives another 5 years in order to defer replacement until funds become available. The diesel-electric hybrids in the fleet will have engines and batteries replaced on a schedule dictated by the California Air Resources Board (CARB) at a cost per bus of approximately \$75,000 every five years. The fleet replacement schedule for local fixed route buses is shown in Table 13.

Intercity fixed route services are operated using 19 higher capacity 45' over-the-road coaches and 2 older 40' buses. Ten of these vehicles are currently owned by SolTrans but leased to FAST for their use. All expenses associated with these leased vehicles are shown within the FAST capital plan. The intercity peak coach requirement is 16 buses. FAST will retain all 21 intercity buses in preparation for a possible expansion of service that may result from either its own plan to expand Route 90 peak service or recommendations of a Transit Corridor Study that is in progress by STA. FAST may take title to some or all 10 of the over-the-road coaches that it leases from SolTrans. Three of the oldest OTR buses will be replaced by diesel-electric hybrid or other alternative fueled OTR buses by FY2017-18. FAST intends to extend the service life of other OTR buses by performing engine and transmission replacements on 18 buses: eight buses in FY2012-13, one bus in FY2013-14, four buses in FY2016-17, and five buses in FY2017-18.

Beginning in FY2018-19, the ten-year capital plan budgets 12 additional OTR bus replacements for FAST (2 in FY2018-19; 2 in FY2019-20; 3 in FY2020-21; and 5 in FY2021-22). Replacement of the remaining 6 original OTR buses is expected to be completed by FY2023-24. The intercity fixed route fleet replacement schedule is shown in Table 14.

DART ADA paratransit uses 8 cutaway vans and Friends of Fairfield Senior Center uses 2 mini-vans. Over the course of this SRTP, a total of 7 paratransit vehicles will need to be purchased. The paratransit fleet replacement schedule is shown in Table 15. Friends of Fairfield Senior Center will continue to use mini-vans. The mini-vans accrue very low annual mileage because they are only used for short trips in town. There are no plans to replace the mini-vans within the timeframe of this SRTP unless additional external funding can be identified. . Vehicle purchases for the local bus and paratransit sub-fleets are funded from a combination of federal, state and local funds. The total cost of local service vehicle replacement and rehabilitation over ten years is estimated to be \$6.6 million.

Vehicle purchases for the intercity fixed route bus sub-fleet are included in the Intercity Transit Funding Agreement and are funded by all participating agencies based on inter-agency agreements negotiated through the Intercity Transit Funding Working Group. As formally agreed in February, 2013, the three near term replacements for FAST will be funded with a combination of approved federal earmarks, Proposition 1B (Lifeline & Population-Based), and TDA-STAF funding. For the longer term replacements beginning in FY2019-20, the total capital funding requirement is split 20% by STA, 20% by MTC, and 60% by the remaining Intercity funding partners: SolTrans, FAST, Vacaville, Dixon and the County. The distribution of the 60% share is based on the same formula that determines the subsidy shares for net operating expenses. FAST uses TDA to fund its share of intercity bus replacement. The total net cost to FAST for its share of intercity service vehicle replacements will be \$7.1 million, of which \$6.0 million will come due over the ten years covered in this SRTP. The cost for engine re-powers that will be required over the same time period is less than \$400,000.

Non-Revenue Vehicle Replacement

FAST has five vehicles in its non-revenue fleet used primarily for road supervision and maintenance. Light duty cars and trucks are replaced every 7 or more years. Over the course of the ten years covered by this SRTP, FAST may need to purchase up to eight replacement vehicles at an estimated cost of \$242,000. TDA revenue is the primary source of funding.

Bike Racks for Buses

Nine of the 45' OTR buses used for SolanoExpress service have under-carriage bike racks. Ten of the 45' OTR buses do not. This project would purchase and install ten bike racks in FY2013-14 at a total cost of approximately \$56,000 using \$45,000 in FTA 5316 JARC funds and TDA revenues as local match.

Bus Stop Amenities

Staff proposes to install passenger shelters at key bus stops within the cities of Fairfield and Suisun in FY2012-13 at an estimated cost of \$80,000 and in FY2013-14 at an estimated cost of \$340,000, for a total cost of \$420,000. The project includes purchasing shelters, preparing sites and constructing curb ramps and other bus stop access improvements. This project would be funded with TDA and Proposition 1B PTMISEA revenues.

Maintenance Tools and Equipment & Miscellaneous Small Capital

Staff proposes to purchase and replace shop tools and equipment and perform other small capital repairs & replacements as needed each year. The budgeted cost in FY2012-13 is \$200,000, \$262,547 in FY2013-14, and then it drops to \$100,000 in FY2015-16 and then inflated by 3% each year. TDA would be the primary funding source.

Oliver Road Park & Ride

FAST proposes to construct a new 180-space parking lot at Oliver Road to be used for park & ride in order to help alleviate crowded at the Fairfield Transportation Center (FTC). Car and vanpoolers currently parking in the lots nearest FTC would be encouraged to relocate to the new Oliver Road lot, freeing up parking for more transit riders in the FTC lots. The Oliver Road project is scheduled to be constructed in FY2012-13 and 2013-14 at an estimated cost of \$762,000. It would be funded with TDA revenues and proceeds from the sale of a parcel at 1800 North Texas Street.

FTC Parking Expansion and Access Improvements

FAST proposes to reconfigure the I-80 ramps at West Texas Street for direct access to the Fairfield Transit Center (FTC) and expand the existing FTC parking by constructing a new 5-storey, 1,200-space parking structure at the existing FTC surface parking lot. This project is being phased over several years:

- **Utility Relocation** – The first phase is to relocate utilities underneath the existing surface parking that would conflict with the construction of the new parking structure. Preliminary engineering and the actual relocation are planned for FY2012-13 and 2013-14 at a total cost of \$1.32 million. This phase has committed funding from TDA revenues and FTA grants.
- **West Texas Gateway** – The I-80 ramps would be reconstructed for direct bus access and egress and bike and pedestrian access would be improved in FY2012-13 through FY2014-15 at an estimated cost of about \$3.25 million. The proposed funding plan includes \$2.6 million from regional sources matched by an STP Planning grant of \$150,000 and \$500,000 in TDA revenues. Funding has been requested from MTC's One Bay Area Grant (OBAG) program, but the project did not receive a grant award in the most recent round. FAST has also considered requesting funding from the Regional Measure 2 (RM2) Safe Routes to Transit program. If regional funding cannot be identified to support this project, it would be deferred.
- **FTC Parking Design-Plans** – FAST has already targeted existing funding allocations to support preliminary engineering and partial design of the building plans for the parking structure to support a design-build process. The structure would be planned to allow construction to occur in two phases, allowing for gradual expansion as demand grows over time. The cost for the building program is estimated to be \$250,000, and would be paid from an existing Regional Measure 2 allocation.
- **FTC Parking Structure** - FAST anticipates constructing the first portion of the new parking structure sometime after the completion of the Fairfield/Vacaville Intermodal Station (described below). This phase would

provide 640 net additional spaces at an estimated cost of \$16 million. Funds are currently being sought for this final phase of work, including future unspecified federal grants with local match from regional and/or locally-controlled sources such as TDA-LTF. Due to the fact this project has no committed funding at this time, and may have to be deferred, the capital cost for this phase is not shown in the capital plan, and operating costs for the parking structure have not been included in the baseline financial projection.

Fairfield-Vacaville Intermodal Station at Peabody Road

The Fairfield-Vacaville Intermodal Station Project will construct a new intermodal facility for intercity train riders on the Capitol Corridor and local and intercity bus passengers. It includes a 6-lane road overpass to replace a 2-lane at-grade railroad crossing at Peabody Road; an 800 foot train passenger platform with sheltered waiting areas; a station building; a pedestrian and bike underpass; six bus stops with shelters; and reconstructed and extended rail tracks & switches. The City of Fairfield is the official project sponsor. The total project cost is estimated to be \$65.2 million, of which \$9 million has been expended in prior years, leaving \$56 million in project costs shown over the ten years covered by this SRTP. Over \$56 million in funding has already been identified for the project, including pending requests to transfer Regional Measure 2 (RM2) funding currently allocated to other projects in Solano County. If the transfers are approved, a funding gap of \$9 million would remain. FAST recently submitted an application to the U.S. Department of Transportation's TIGER grant program to complete the funding package. The City is working diligently to advance the project, and hopes to construct the station over the next two years, with opening slated for FY2015-16. In terms of the financial impact to FAST, the City contributed \$946,000 in TDA revenues towards the project in the past, but has no plans to use more TDA or other funding that could be used for the bus operations. Fairfield will have responsibility for a portion of on-going operation & maintenance costs for the facility, currently estimated at \$30,000 per year.

Clipper Implementation

As described above, the City of Fairfield is working with MTC and STA to roll-out Clipper fare payment technology in Solano County. Through prior arrangement with MTC, Fairfield has agreed to provide \$754,153 in capital funding contribution to support installation activities in Solano County and Napa County. This work is expected to occur in FY2013-14, and will be funded with carryover from prior federal grants including an FTA Intelligent Transportation Systems grant and the balance of monies remaining from the ARRA stimulus program.

Table 13: Vehicle Fleet Replacement Schedule – Fixed Route Local

Number of Vehicles	Year	Model	Avg. Mileage (as of 6/30/12)	Eligible Replacement Year	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Existing Fleet														
2	1994	Gillig Phantom Diesel	542,073	FY 2006/07	2									
4	1996	Gillig Phantom Diesel	641,145	FY 2008/09	4									
6	2002	Gillig Phantom Diesel	372,526	FY 2014/15	6									
1	2002	Gillig Low Floor Diesel	215,907	FY 2014/15	1	1	1							
7	2007	Gillig Low Floor Diesel	169,962	FY 2019/20 *	7	7	7	7	7	7	7	7	7	7
3	2009	Gillig Low Floor Diesel	113,552	FY 2021/22 *	3	3	3	3	3	3	3	3	3	3
1	2009	Gillig Low Floor Diesel-Electric Hybrid	92,157	FY 2021/22 *	1	1	1	1	1	1	1	1	1	1
3	2011	Gillig Low Floor Diesel	45,615	FY 2023/24	3	3	3	3	3	3	3	3	3	3
27	Sub-Total Existing Fleet				27	15	15	14	14	14	14	14	14	14
Future Acquisitions														
6	2013	Low Floor Diesel-electric hybrid	New	FY 2025/26		6	6	6	6	6	6	6	6	6
1	2015	Low Floor Diesel-electric hybrid	New	FY 2027/28				1	1	1	1	1	1	1
7	Sub-Total: Acquisitions				0	6	6	7	7	7	7	7	7	7
Sold/Salvaged					0	7	0	0	0	0	0	0	0	0
Contingency					0	5	5	6	6	6	6	6	6	6
Total Fixed Route Fleet - Active Fleet					27	21	21	21	21	21	21	21	21	21
Total Fixed Route Fleet - All vehicles					27	27	27	27	27	27	27	27	27	27
Peak Vehicle Requirement					16	16	17	17	17	17	17	17	17	17
Spare vehicles					11	5	4	4	4	4	4	4	4	4
Spare ratio					41%	24%	19%	19%	19%	19%	19%	19%	19%	19%
<p>Notes: * Eligible replacement year listed; FAST plans to retain vehicles beyond minimum useful life. Retired buses are sold/salvaged in their replacement year, unless retained for contingency. The most recently retired vehicle(s) are retained for contingency until the next new purchase; the contingencies on hand are then sold/salvaged, and the new retirement(s) become contingency vehicle(s).</p>														

Table 14: Vehicle Fleet Replacement Schedule – Fixed Route Intercity

Number of Vehicles	Year	Model	Avg. Mileage (as of 6/30/12)	Eligible Replacement Year	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Existing Fleet														
9	2003	MCI D 4500 Diesel	358,372	FY 2017/18 *	9	9	9	9	9	9	9	9	9	9
1	2001	MCI D 4500 Diesel (leased)	521,717	FY 2015/16	1	1	1							
9	2003	MCI D 4500 Diesel (leased)	481,144	FY 2017/18 *	9	9	9	9	9	7	7	5	3	
2	2003	Gillig Phantom Diesel	88,658	FY 2017/18 *	2	2	2	2	2	2	2	2	2	2
21	<i>Sub-Total Existing Fleet</i>				21	21	21	20	20	18	18	16	14	11
Future Acquisitions														
1	2015	Low Floor Diesel-electric hybrid	New	FY 2029/30				1	1	1	1	1	1	1
2	2017	Low Floor Diesel-electric hybrid	New	FY 2031/32						2	2	2	2	2
2	2019	Low Floor Diesel-electric hybrid	New	FY 2033/34								2	2	2
2	2020	Low Floor Diesel-electric hybrid	New	FY 2034/35									2	2
3	2021	Low Floor Diesel-electric hybrid	New	FY 2035/36										3
3	<i>Sub-Total: Acquisitions</i>				0	0	0	1	1	3	3	5	7	10
Sold/Salvaged					0	0	0	1	0	2	0	2	2	3
Contingency					0	0	0	1	1	2	2	2	2	2
Total Fixed Route Fleet - Active Fleet					21									
Total Fixed Route Fleet - All vehicles					21	21	21	22	22	23	23	23	23	23
Peak Vehicle Requirement					16	16	16	16	16	16	16	16	16	16
Spare vehicles					5	5	5	5	5	5	5	5	5	5
Spare ratio					31%	31%	31%	31%	31%	31%	31%	31%	31%	31%

Notes: * Eligible replacement year listed; FAST plans to perform engine/transmission rehab to retain vehicle(s) 5 years beyond minimum useful life.
Retired buses are sold/salvaged in their replacement year, unless retained for contingency. The most recently retired vehicle(s) are retained for contingency until the next new purchase; the contingencies on hand are then sold/salvaged, and the new retirement(s) become contingency vehicle(s).

Table 15: Vehicle Fleet Replacement Schedule - Paratransit

Number of Vehicles	Year	Model	Avg. Mileage (as of 6/30/12)	Eligible Replacement Year	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Existing Fleet														
2	2002	Ford Collins Diesel	264,949	FY 2009/10	2									
1	2002	Ford Collins Diesel	325,606	FY 2009/10 ¹	1	1	1	1	1	1	1	1	1	1
1	2005	Chevy Mini Van Unleaded ²	67,646	FY 2012/13	1	1	1	1	1	1	1	1	1	1
1	2012	Dodge Caravan ^{2,3}	Unknown	FY 2012/13	1	1	1	1	1	1	1	1	1	1
2	2007	Ford Star Craft Unleaded	147,914	FY 2014/15	2	2	2							
3	2011	Ford EC II Unleaded	27,080	FY 2018/19	3	3	3	3	3	3				
10	<i>Sub-Total Existing Fleet</i>				10	8	8	6	6	6	3	3	3	3
Future Acquisitions														
2	2013	Cutaway	New	FY 2020/21		2	2	2	2	2	2	2		
2	2015	Cutaway	New	FY 2022/23				2	2	2	2	2	2	2
3	2018	Cutaway	New	FY 2025/26							3	3	3	3
2	2020	Cutaway	New	FY 2027/28									2	2
9	<i>Sub-Total: Acquisitions</i>				0	2	2	4	4	4	7	7	7	7
Sold/Salvaged					0	2	0	2	0	0	3	0	2	0
Volunteer Driver Program					2	2	2	2	2	2	2	2	2	2
Total Paratransit Fleet - Active Vehicles (ADA Paratransit fleet)					8									
Total Paratransit Fleet - All Vehicles					10									

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

¹ This vehicle is owned by STA. It is past its eligible replacement year, but is still being used. It will not be replaced, but no target retirement year is identified.

² These vehicles are leased to the Friends of Fairfield Senior Center program for a nominal fee, and are not available for ADA paratransit operations.

³ This vehicle was acquired during FY2012-13 with low but unknown miles on it.

4.3.2 Ten-Year Capital Plan

Table 16 presents the capital projects discussed above in a spreadsheet layout, with anticipated funding amounts for the full program shown in sub-categories for local, state, and federal sources.

Committed funding sources have been identified for most capital projects scheduled in the next five years, including all local service vehicle replacements, the Oliver Road Park & Ride, the FTC utility relocation, planning and preliminary design work for the new FTC parking structure, the bus stop amenities, the OTR coach bike racks, and on-going replacements of maintenance tools/equipment and small capital repairs. Full funding has also been identified for the SolanoExpress vehicle replacements occurring in FY2014-15 and FY2016-17.

Several capital construction projects do not yet have all of the necessary funding in place, including the Fairfield-Vacaville Intermodal Station and the later phases of the enhancements in and around the FTC, including the West Texas Gateway Access Improvements and the new FTC parking structure. Committed sources are included in the capital plan if known, and the balance of required funding contributions from FAST for these projects assumes a combination of federal and local sources, shown in the Capital Plan as “Unspecified.”

Beyond FY2017-18, additional vehicle rehabilitation and replacements will be required. It was assumed that federal sources would be available to fund 80% of local vehicle replacement costs with TDA-LTF used to provide the 20% local match. The federal funding is shown as “Unspecified” because the specific grant program is not known at this time. If federal funding awards are less than requested in a particular year, FAST could use a portion of its 5307 formula allocation to complete the replacement, and backfill the operating budget with funding from the TDA reserve. For the SolanoExpress vehicle replacements that begin in FY2018-19, FAST has not yet identified a specific funding source for its own contributions, so it was assumed that TDA would be used.

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

4.4 Summary of Operating and Capital Plan

The baseline operating and capital plan shown in this SRTP show that the City of Fairfield will be able to operate FAST, SolanoExpress, and DART services with a modest annual operating surplus for the next ten years. The trend is towards decreasing surpluses in later years, so FAST expenses and revenues should be carefully monitored for potential corrective action to maintain long term sustainability.

All state-of-good-repair projects in the current capital plan can be funded from anticipated funding sources and available reserves over the life of the ten-year plan. Several major infrastructure projects need significant additional funding to proceed on schedule; the current plan assumes this funding will be obtained from external local and federal sources.

Table 16: Ten Year Capital Improvement Plan

Date prepared: 10-Jul-2013		Budget	Forecast								
		FY 2012/13	FY2013/14	FY 2014/15	FY 2015/16	FY2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Capital Expenses By Project Type											
Revenue Vehicles: Fleet Repower/Rehab	[1]	\$ -	\$ 112,200	\$ -	\$ -	\$ 151,541	\$ 686,262	\$ -	\$ 86,151	\$ 410,081	\$ -
Revenue Vehicles: Local Fleet Replacement	[2]	\$ 4,200,000	\$ 132,600	\$ 719,000	\$ 137,957	\$ -	\$ -	\$ 219,602	\$ 149,329	\$ -	\$ -
Revenue Vehicles: Intercity Fleet - Expense	[3]	\$ -	\$ -	\$ 931,730	\$ -	\$ 1,961,112	\$ -	\$ 2,040,341	\$ 2,081,148	\$ 3,184,157	\$ 5,413,066
Revenue Vehicles: Intercity Fleet - Contribution	[4,5]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,469,568	\$ 505,566	\$ 773,515	\$ 1,314,976
Non-Revenue Vehicles	[6]	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 57,434	\$ 34,461	\$ -
Facilities: Stops / Stations	[7]	\$ 2,900,000	\$ 58,502,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tools & Equipment	[8]	\$ 262,547	\$ 100,000	\$ 102,500	\$ 105,100	\$ 107,700	\$ 110,400	\$ 113,200	\$ 116,000	\$ 118,900	\$ 121,900
Clipper Implementation	[9]	\$ -	\$ 754,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other: bike racks for OTR coaches		\$ -	\$ 56,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENSES		\$ 7,412,547	\$ 59,687,203	\$ 4,453,230	\$ 243,057	\$ 2,255,353	\$ 796,662	\$ 5,877,711	\$ 2,995,629	\$ 4,521,114	\$ 6,849,943
Capital Revenues -- Local											
Regional Measure 2 Capital	[10]	\$ 2,000,000	\$ 15,960,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Local Funds (Committed)	[11]	\$ -	\$ 3,255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified Local Funds (Source TBD)	[12]	\$ -	\$ 12,285,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: LOCAL Revenue</i>		<i>\$ 2,000,000</i>	<i>\$ 31,500,154</i>	<i>\$ 2,600,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Revenues -- State											
TDA: LTF	[13]	\$ 1,430,943	\$ 1,461,813	\$ 357,243	\$ 243,057	\$ 294,240	\$ 796,662	\$ 3,661,689	\$ 795,017	\$ 1,336,957	\$ 1,436,876
TDA: STAF		\$ 1,047,143	\$ -	\$ -	\$ -	\$ 387,645	\$ -	\$ -	\$ -	\$ -	\$ -
Prop 1B (e.g., PTMISEA, CTAF)		\$ 942,314	\$ 394,264	\$ 931,730	\$ -	\$ 1,573,468	\$ -	\$ -	\$ -	\$ -	\$ -
ITFWG Fleet Replacement Contributions	[14]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,040,341	\$ 2,081,148	\$ 3,184,157	\$ 5,413,066
Misc State Funds (Committed)	[15]	\$ -	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: STATE Revenue</i>		<i>\$ 3,420,400</i>	<i>\$ 16,756,077</i>	<i>\$ 1,288,973</i>	<i>\$ 243,057</i>	<i>\$ 2,255,353</i>	<i>\$ 796,662</i>	<i>\$ 5,702,030</i>	<i>\$ 2,876,165</i>	<i>\$ 4,521,114</i>	<i>\$ 6,849,943</i>
Capital Revenues -- Federal											
FTA5307: ARRA (carryover)	[9,16]	\$ -	\$ 52,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5309: Bus Program		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5316: JARC (Capital)	[17]	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5339: Bus & Bus Facilities	[18]	\$ -	\$ -	\$ 564,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Federal Funds (Committed)	[19]	\$ 631,368	\$ 2,333,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspecified Federal Funds (Source TBD)	[20]	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 175,681	\$ 119,463	\$ -	\$ -
<i>Subtotal: FEDERAL Revenue</i>		<i>\$ 2,131,368</i>	<i>\$ 11,430,972</i>	<i>\$ 564,257</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 175,681</i>	<i>\$ 119,463</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL EXPECTED REVENUES		\$ 7,551,768	\$ 59,687,203	\$ 4,453,230	\$ 243,057	\$ 2,255,353	\$ 796,662	\$ 5,877,711	\$ 2,995,629	\$ 4,521,114	\$ 6,849,943
ANNUAL CAPITAL SURPLUS (DEFICIT)		\$ 139,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUMULATIVE CAPITAL SURPLUS (DEFICIT)		\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221	\$ 139,221

Notes for this table appear on the following page.

- [1] Includes costs to re-power 10 MCI over-the-road coaches used in Intercity service and 10 Gilligs diesel-electric hybrids used in fixed route local service.
- [2] Includes vehicles for local fixed route (FY2012-13 and FY2014-15) and paratransit (all other years).
- [3] Expense incurred by FAST to replace vehicles currently leased from SolTrans; procurements will be most likely be managed through SolTrans.
- [4] As shown in STA letter to MTC (March 5, 2013) regarding plans to fund replacement of Intercity Solano Express Bus fleet.
- [5] Only includes contributions paid by FAST to SolTrans; FAST obligation amounts for FY2019-20 through FY2021-22 not shown to avoid double-counting with actual purchase cost in previous row.
- [6] Assume support vehicles are replaced on 7-year cycle. Replacements through FY2017-18 are scheduled; remaining years are estimated based on past replacement history.
- [7] Includes Oliver Road P&R, Bus Stop Amenities, West Texas Gateway, FTC Utility Relocation, Design/Plans for FTC Parking Expansion, and full build out of Fairfield/Vacaville Intermodal Station.
- [8] After FY2012-13, annual budgeted amount for maintenance shop tools & equipment and miscellaneous small capital repair/replacement; increases with inflation each year.
- [9] Final contribution amount, per draft cooperative agreement with MTC.
- [10] Includes only \$17.9M in fully programmed RM2; \$12.3M transfer for Intermodal Station is requested but not yet confirmed, so that amount is included in "Unspecified Local Funds (Source TBD)."
- [11] Committed Fairfield NE Development funds for Fairfield/Vacaville Intermodal Station.
- [12] FY2013-14: \$12,285,000 in transfer of RM2 funds (requested, not yet committed); FY2014-15: Current funding gap on West Texas Gateway project--FAST will continue to pursue local funding sources (e.g., OBAG).
- [13] TDA-LTF amounts represent existing commitments by FAST only; TDA contributed by others included in "Misc. State Funds (Committed)."
- [14] Total amount expected from Dixon, SolTrans, Vacaville, Solano County, STA, and MTC. Upstream funding sources TBD.
- [15] Sum of all committed State sources for Fairfield/Vacaville Intermodal Station (STIP Rail, STIP TE, AB1171, etc.).
- [16] Committed to Clipper capital contribution.
- [17] Committed for bike racks on 10 MCI over-the-road coaches.
- [18] Committed to vehicle replacement for fixed route local service.
- [19] FY2012-13: CMAQ Lifeline for vehicles, STP planning grant for W. Texas Gateway. FY2013-14: proceeds from property sale, plus multiple FTA grants for FF/VV Intermodal Station.
- [20] FY2013-14: \$9M for FF/VV Intermodal Stn; TIGER-V grant application submitted in Jun-2013. FY2018-19 and FY2019-20: amounts will be requested to fund 80% of local service vehicle replacements/rehabs.

Appendix A

Operating Budgets and Financial Projections

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

Fixed Route: Local + Intercity Date prepared: 12-Aug-2013		Historical			Est. Actual *	Forecast								
		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
OPERATING STATISTICS														
Vehicle Miles: Local	[1]	669,359	663,425	671,164	694,298	694,298	698,573	698,573	698,573	698,573	698,573	698,573	698,573	698,573
Vehicle Miles: Intercity	[2]	948,257	958,236	928,903	908,926	908,926	908,926	908,926	908,926	908,926	908,926	908,926	908,926	908,926
Vehicle Miles: TOTAL Fixed Route		1,617,616	1,621,661	1,598,067	1,572,824	1,603,224	1,607,499	1,607,499	1,607,499	1,607,499	1,607,499	1,607,499	1,607,499	1,607,499
Vehicle Hours: Local	[1]	53,968	53,963	53,649	52,518	52,518	56,518	56,518	56,518	56,518	56,518	56,518	56,518	56,518
Vehicle Hours: Intercity	[2]	30,660	30,800	27,867	27,243	27,243	27,243	27,243	27,243	27,243	27,243	27,243	27,243	27,243
Vehicle Hours: TOTAL Fixed Route		53,968	53,963	81,516	79,556	79,761	83,761	83,761	83,761	83,761	83,761	83,761	83,761	83,761
Ridership: Local	[1,3]	559,410	560,629	596,800	653,799	666,875	720,212	734,617	749,309	764,295	779,581	795,173	811,076	827,298
Ridership: Intercity	[2,3]	339,813	354,003	379,419	395,357	403,264	411,329	419,556	427,947	436,506	445,236	454,141	463,224	472,488
Ridership: TOTAL Fixed Route		559,410	560,629	976,219	1,020,786	1,070,139	1,131,542	1,154,173	1,177,256	1,200,801	1,224,817	1,249,314	1,274,300	1,299,786
OPERATING EXPENSES														
Operating & Maintenance Costs														
O&M Cost: Local - Baseline	[4,5]	\$ 4,164,201	\$ 4,490,381	\$ 5,392,961	\$ 4,902,506	\$ 5,049,581	\$ 5,073,452	\$ 5,596,456	\$ 5,764,349	\$ 5,937,280	\$ 6,115,398	\$ 6,298,860	\$ 6,487,826	\$ 6,682,461
O&M Cost: Local - due to change in level of service		\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost: Local - due to structural cost incr/decr		\$ -	\$ -	\$ -	\$ (123,900)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL O&M Expenses		\$ 4,164,201	\$ 4,490,381	\$ 5,392,961	\$ 4,902,506	\$ 4,925,682	\$ 5,433,452	\$ 5,596,456	\$ 5,764,349	\$ 5,937,280	\$ 6,115,398	\$ 6,298,860	\$ 6,487,826	\$ 6,682,461
O&M Cost: Intercity - Baseline		\$ 3,599,549	\$ 4,008,839	\$ 3,271,588	\$ 3,011,170	\$ 3,101,505	\$ 3,116,167	\$ 3,209,652	\$ 3,305,941	\$ 3,405,120	\$ 3,507,273	\$ 3,612,491	\$ 3,720,866	\$ 3,832,492
O&M Cost: Intercity - due to change in level of service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost: Intercity - due to structural cost incr/decr		\$ -	\$ -	\$ -	\$ (76,100)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: INTERCITY O&M Expenses		\$ 3,599,549	\$ 4,008,839	\$ 3,271,588	\$ 3,011,170	\$ 3,025,405	\$ 3,116,167	\$ 3,209,652	\$ 3,305,941	\$ 3,405,120	\$ 3,507,273	\$ 3,612,491	\$ 3,720,866	\$ 3,832,492
O&M Cost: Total Fixed Route - Baseline		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 7,913,676	\$ 8,151,086	\$ 8,189,619	\$ 8,806,107	\$ 9,070,291	\$ 9,342,399	\$ 9,622,671	\$ 9,911,351	\$ 10,208,692	\$ 10,514,953
O&M Cost: Total Fixed Route - due to change in service		\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost: Total Fixed Route - due to cost incr/decr		\$ -	\$ -	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: ALL FIXED ROUTE O&M Expenses		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 7,913,676	\$ 7,951,086	\$ 8,549,619	\$ 8,806,107	\$ 9,070,291	\$ 9,342,399	\$ 9,622,671	\$ 9,911,351	\$ 10,208,692	\$ 10,514,953
Other Operating Expenses														
Fairfield Transportation Center		\$ -	\$ -	\$ -	\$ 317,302	\$ 288,000	\$ 296,600	\$ 305,500	\$ 314,700	\$ 324,100	\$ 333,800	\$ 343,800	\$ 354,100	\$ 364,700
Park & Ride Lots (Red Top, Oliver Rd)		\$ -	\$ -	\$ -	\$ 22,439	\$ 41,200	\$ 42,400	\$ 43,700	\$ 45,000	\$ 46,400	\$ 47,800	\$ 49,200	\$ 50,700	\$ 52,200
Cost Allocation Plan		\$ -	\$ -	\$ -	\$ 275,436	\$ 283,699	\$ 292,210	\$ 300,976	\$ 310,006	\$ 319,306	\$ 328,885	\$ 338,752	\$ 348,914	\$ 359,382
Intermodal Station @ Peabody Rd	[6]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,400	\$ 16,900	\$ 17,400	\$ 17,900	\$ 18,400	\$ 19,000	\$ 19,600
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ 615,177	\$ 612,899	\$ 631,210	\$ 666,576	\$ 686,606	\$ 707,206	\$ 728,385	\$ 750,152	\$ 772,714	\$ 795,882
TOTAL OPERATING EXPENSES		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 8,528,853	\$ 8,593,287	\$ 9,180,829	\$ 9,472,684	\$ 9,756,896	\$ 10,049,605	\$ 10,351,056	\$ 10,661,503	\$ 10,981,406	\$ 11,310,834
PROGRAM EXPENSES														
Intercity Express Bus (contrib. to County-wide prog.)		\$ -	\$ -	\$ -	\$ 101,611	\$ 65,144	\$ 66,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000
TOTAL PROGRAM EXPENSES		\$ -	\$ -	\$ -	\$ 101,611	\$ 65,144	\$ 66,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000
TOTAL EXPENSES		\$ 7,763,750	\$ 8,499,220	\$ 8,664,549	\$ 8,630,464	\$ 8,658,432	\$ 9,246,829	\$ 9,539,684	\$ 9,825,896	\$ 10,120,605	\$ 10,424,056	\$ 10,736,503	\$ 11,058,406	\$ 11,389,834
OPERATING REVENUES														
Operating Revenues - Fares														
Transit Fares: Local - Baseline	[3]	\$ 555,457	\$ 600,213	\$ 746,032	\$ 607,196	\$ 619,340	\$ 631,727	\$ 694,888	\$ 708,785	\$ 722,961	\$ 737,420	\$ 752,169	\$ 767,212	\$ 782,556
Transit Fares: Local - due to change in level of svc		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares: Local - due to proposed fare incr/decr		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL FARE Revenue		\$ 555,457	\$ 600,213	\$ 746,032	\$ 607,196	\$ 619,340	\$ 681,262	\$ 694,888	\$ 708,785	\$ 722,961	\$ 737,420	\$ 752,169	\$ 767,212	\$ 782,556
Transit Fares: Intercity - Baseline		\$ 1,359,503	\$ 1,427,787	\$ 1,468,275	\$ 1,488,680	\$ 1,518,454	\$ 1,548,823	\$ 1,579,799	\$ 1,611,395	\$ 1,643,623	\$ 1,676,495	\$ 1,710,025	\$ 1,744,226	\$ 1,779,110
Transit Fares: Intercity - due to change in level of svc		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares: Intercity - due to proposed fare incr/decr		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: INTERCITY FARE Revenue		\$ 1,359,503	\$ 1,427,787	\$ 1,468,275	\$ 1,488,680	\$ 1,518,454	\$ 1,548,823	\$ 1,579,799	\$ 1,611,395	\$ 1,643,623	\$ 1,676,495	\$ 1,710,025	\$ 1,744,226	\$ 1,779,110
Transit Fares: Total Fixed Route - Baseline		\$ 1,914,960	\$ 2,028,000	\$ 2,214,307	\$ 2,095,876	\$ 2,137,794	\$ 2,180,549	\$ 2,274,687	\$ 2,320,180	\$ 2,366,584	\$ 2,413,916	\$ 2,462,194	\$ 2,511,438	\$ 2,561,667
Transit Fares: Total Fixed Route - due to change in svc		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares: Total Fixed Route - due to fare incr/decr		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: ALL FIXED ROUTE FARE Revenue		\$ 1,914,960	\$ 2,028,000	\$ 2,214,307	\$ 2,095,876	\$ 2,137,794	\$ 2,230,085	\$ 2,274,687	\$ 2,320,180	\$ 2,366,584	\$ 2,413,916	\$ 2,462,194	\$ 2,511,438	\$ 2,561,667
Other Operating Revenues														
New Revenue Program(s)	[7]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 612,000	\$ 624,200	\$ 636,700	\$ 649,400	\$ 662,400	\$ 675,600	\$ 689,100
Other Income		\$ -	\$ -	\$ -	\$ 106,000	\$ 109,000	\$ 111,000	\$ 114,000	\$ 117,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 128,000	\$ 131,000
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ -	\$ 106,000	\$ 109,000	\$ 711,000	\$ 726,000	\$ 741,200	\$ 755,700	\$ 771,400	\$ 787,400	\$ 803,600	\$ 820,100
TOTAL OPERATING REVENUES		\$ 1,914,960	\$ 2,028,000	\$ 2,214,307	\$ 2,201,876	\$ 2,246,794	\$ 2,941,085	\$ 3,000,687	\$ 3,061,380	\$ 3,122,284	\$ 3,185,316	\$ 3,249,594	\$ 3,315,038	\$ 3,381,767

Note: Table is continued on the next page.

Fixed Route: Local + Intercity		Historical			Est. Actual *		Forecast							
Date prepared: 12-Aug-2013		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
SUBSIDY REVENUES														
Subsidy Revenues – Local														
Regional Measure 2 Operating	[8]	\$ 711,035	\$ 711,035	\$ 711,035	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000
Subtotal: LOCAL Revenue		\$ 711,035	\$ 711,035	\$ 711,035	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000
Subsidy Revenues – State														
TDA: net annual LTF apportionment (no carryover)	[9]	\$ -	\$ -	\$ -	\$ 3,116,906	\$ 3,186,968	\$ 3,250,348	\$ 3,314,928	\$ 3,414,355	\$ 3,516,756	\$ 3,622,269	\$ 3,730,962	\$ 3,842,904	\$ 3,958,166
TDA: contributions from others for Intercity Bus	[10,11,12]	\$ -	\$ -	\$ -	\$ 957,687	\$ 868,834	\$ 886,000	\$ 904,000	\$ 931,000	\$ 959,000	\$ 988,000	\$ 1,018,000	\$ 1,049,000	\$ 1,080,000
STAF: revenue-based apportionment	[8,13]	\$ -	\$ -	\$ -	\$ -	\$ 118,002	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678
STAF: Lifeline	[8,14]	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Prior years TDA + STAF, combined	[15]	\$ 3,172,994	\$ 3,546,920	\$ 3,495,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ 3,172,994	\$ 3,546,920	\$ 3,495,462	\$ 4,134,593	\$ 4,233,803	\$ 4,311,026	\$ 4,393,606	\$ 4,520,033	\$ 4,650,434	\$ 4,784,947	\$ 4,923,640	\$ 5,066,582	\$ 5,212,844
Subsidy Revenues – Federal														
FTA Operating (5307 appt., 5303/5309 grants)		\$ 2,740,773	\$ 2,711,326	\$ 2,374,911	\$ 2,569,000	\$ 2,452,000	\$ 2,452,000	\$ 2,452,000	\$ 2,452,000	\$ 2,452,000	\$ 2,429,000	\$ 2,406,000	\$ 2,384,000	\$ 2,362,000
FTA5311: Non-Urbanized Area (Intercity Ops)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FTA5316: JARC (Operating)		\$ 70,983	\$ -	\$ 20,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5317: New Freedom (Operating)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA		\$ -	\$ 313,498	\$ 792,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ 2,811,756	\$ 3,024,824	\$ 3,188,197	\$ 2,569,000	\$ 2,452,000	\$ 2,652,000	\$ 2,552,000	\$ 2,552,000	\$ 2,552,000	\$ 2,529,000	\$ 2,506,000	\$ 2,484,000	\$ 2,462,000
TOTAL SUBSIDY REVENUES		\$ 6,695,785	\$ 7,282,779	\$ 7,394,694	\$ 7,414,593	\$ 7,396,803	\$ 7,674,026	\$ 7,856,606	\$ 7,783,033	\$ 7,913,434	\$ 8,024,947	\$ 8,140,640	\$ 8,261,582	\$ 8,385,844
TOTAL REVENUES		\$ 8,610,745	\$ 9,310,779	\$ 9,609,001	\$ 9,616,469	\$ 9,643,597	\$ 10,615,111	\$ 10,657,292	\$ 10,844,414	\$ 11,035,718	\$ 11,210,262	\$ 11,390,234	\$ 11,576,620	\$ 11,767,611
ANNUAL SURPLUS (DEFICIT)		\$ 846,995	\$ 811,559	\$ 944,452	\$ 986,005	\$ 985,165	\$ 1,368,282	\$ 1,117,609	\$ 1,018,518	\$ 915,113	\$ 786,206	\$ 653,731	\$ 518,214	\$ 377,776
METRICS														
O&M Expense Per Vehicle MILE: Local		\$ 6.22	\$ 6.77	\$ 8.04	\$ 7.06	\$ 7.09	\$ 7.78	\$ 8.01	\$ 8.25	\$ 8.50	\$ 8.75	\$ 9.02	\$ 9.29	\$ 9.57
O&M Expense Per Vehicle MILE: Intercity		\$ 3.80	\$ 4.18	\$ 3.53	\$ 3.31	\$ 3.33	\$ 3.43	\$ 3.53	\$ 3.64	\$ 3.75	\$ 3.86	\$ 3.97	\$ 4.09	\$ 4.22
O&M Expense Per Vehicle MILE: All Fixed Route		\$ 4.80	\$ 5.24	\$ 5.42	\$ 5.03	\$ 4.96	\$ 5.32	\$ 5.48	\$ 5.64	\$ 5.81	\$ 5.99	\$ 6.17	\$ 6.35	\$ 6.54
O&M Expense Per Vehicle HOUR: Local		\$ 77.16	\$ 83.21	\$ 100.52	\$ 93.35	\$ 93.79	\$ 96.14	\$ 99.02	\$ 101.99	\$ 105.05	\$ 108.20	\$ 111.45	\$ 114.79	\$ 118.24
O&M Expense Per Vehicle HOUR: Intercity		\$ 117.40	\$ 130.16	\$ 117.40	\$ 110.53	\$ 111.05	\$ 114.38	\$ 117.82	\$ 121.35	\$ 124.99	\$ 128.74	\$ 132.60	\$ 136.58	\$ 140.68
O&M Expense Per Vehicle HOUR: All Fixed Route		\$ 143.86	\$ 157.50	\$ 106.29	\$ 99.47	\$ 99.69	\$ 102.07	\$ 105.13	\$ 108.29	\$ 111.54	\$ 114.88	\$ 118.33	\$ 121.88	\$ 125.54
O&M Expense Per Passenger: Local		\$ 7.44	\$ 8.01	\$ 9.04	\$ 7.50	\$ 7.39	\$ 7.54	\$ 7.62	\$ 7.69	\$ 7.77	\$ 7.84	\$ 7.92	\$ 8.00	\$ 8.08
O&M Expense Per Passenger: Intercity		\$ 10.59	\$ 11.32	\$ 8.62	\$ 7.62	\$ 7.50	\$ 7.58	\$ 7.65	\$ 7.73	\$ 7.80	\$ 7.88	\$ 7.95	\$ 8.03	\$ 8.11
O&M Expense Per Passenger: All Fixed Route		\$ 13.88	\$ 15.16	\$ 8.88	\$ 7.75	\$ 7.43	\$ 7.56	\$ 7.63	\$ 7.70	\$ 7.78	\$ 7.86	\$ 7.93	\$ 8.01	\$ 8.09
Total Operating Exp. Per Vehicle MILE: Local		\$ 6.22	\$ 6.77	\$ 8.04	\$ 7.58	\$ 7.62	\$ 8.31	\$ 8.57	\$ 8.83	\$ 9.10	\$ 9.37	\$ 9.65	\$ 9.94	\$ 10.24
Total Operating Exp. Per Vehicle MILE: Intercity		\$ 3.80	\$ 4.18	\$ 3.53	\$ 3.59	\$ 3.60	\$ 3.71	\$ 3.83	\$ 3.95	\$ 4.07	\$ 4.19	\$ 4.31	\$ 4.44	\$ 4.58
Total Operating Exp. Per Vehicle MILE: All Fixed Route		\$ 4.80	\$ 5.24	\$ 5.42	\$ 5.42	\$ 5.36	\$ 5.71	\$ 5.89	\$ 6.07	\$ 6.25	\$ 6.44	\$ 6.63	\$ 6.83	\$ 7.04
Total Operating Exp. Per Vehicle HOUR: Local		\$ 77.16	\$ 83.21	\$ 100.52	\$ 100.26	\$ 100.68	\$ 102.73	\$ 105.98	\$ 109.16	\$ 112.44	\$ 115.81	\$ 119.28	\$ 122.86	\$ 126.55
Total Operating Exp. Per Vehicle HOUR: Intercity		\$ 117.40	\$ 130.16	\$ 117.40	\$ 119.78	\$ 120.27	\$ 123.88	\$ 127.84	\$ 131.68	\$ 135.63	\$ 139.70	\$ 143.89	\$ 148.20	\$ 152.85
Total Operating Exp. Per Vehicle HOUR: All Fixed Route		\$ 143.86	\$ 157.50	\$ 106.29	\$ 107.21	\$ 107.74	\$ 109.61	\$ 113.09	\$ 116.48	\$ 119.98	\$ 123.58	\$ 127.28	\$ 131.10	\$ 135.04
Total Operating Exp. Per Passenger: Local		\$ 7.44	\$ 8.01	\$ 9.04	\$ 8.05	\$ 7.93	\$ 8.06	\$ 8.15	\$ 8.23	\$ 8.31	\$ 8.40	\$ 8.48	\$ 8.56	\$ 8.65
Total Operating Exp. Per Passenger: Intercity		\$ 10.59	\$ 11.32	\$ 8.62	\$ 8.25	\$ 8.13	\$ 8.20	\$ 8.30	\$ 8.38	\$ 8.46	\$ 8.55	\$ 8.63	\$ 8.72	\$ 8.80
Total Operating Exp. Per Passenger: All Fixed Route		\$ 13.88	\$ 15.16	\$ 8.88	\$ 8.36	\$ 8.03	\$ 8.11	\$ 8.21	\$ 8.29	\$ 8.37	\$ 8.45	\$ 8.53	\$ 8.62	\$ 8.70
Passengers Per Vehicle HOUR: Local		10.4	10.4	11.1	12.4	12.7	12.7	13.0	13.3	13.5	13.8	14.1	14.4	14.6
Passengers Per Vehicle HOUR: Intercity		11.1	11.5	13.6	14.5	14.8	15.1	15.4	15.7	16.0	16.3	16.7	17.0	17.3
Passengers Per Vehicle HOUR: All Fixed Route		10.4	10.4	12.0	12.8	13.4	13.5	13.8	14.1	14.3	14.6	14.9	15.2	15.5
Average Fare Per Passenger: Local		\$ 0.99	\$ 1.07	\$ 1.25	\$ 0.93	\$ 0.93	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95	\$ 0.95
Average Fare Per Passenger: Intercity		\$ 4.00	\$ 4.03	\$ 3.87	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77	\$ 3.77
Average Fare Per Passenger: All Fixed Route		\$ 3.42	\$ 3.62	\$ 2.27	\$ 2.05	\$ 2.00	\$ 1.97							
Farebox Recovery (Fares as % of O&M Exp.): Local		13.34%	13.37%	13.83%	12.39%	12.57%	12.54%	12.42%	12.30%	12.18%	12.06%	11.94%	11.83%	11.71%
Farebox Recovery (Fares as % of O&M Exp.): Intercity		37.77%	35.62%	44.88%	49.44%	50.19%	49.70%	49.22%	48.74%	48.27%	47.80%	47.34%	46.88%	46.42%
Farebox Recovery (Fares as % of O&M Exp.): All FR		24.67%	23.86%	25.56%	26.48%	26.89%	26.83%	25.58%	25.33%	25.09%	24.84%	24.60%	24.36%	
Farebox Recovery (Fares as % of Tot. Oper. Exp.): Local		13.34%	13.37%	13.83%	11.53%	11.71%	11.73%	11.60%	11.49%	11.38%	11.27%	11.16%	11.05%	10.94%
Farebox Recovery (Fares as % of Tot. Oper. Exp.): Intercity		37.77%	35.62%	44.88%	45.62%	46.34%	45.89%	45.36%	44.92%	44.48%	44.05%	43.62%	43.20%	42.78%
Farebox Recovery (Fares as % of Tot. Oper. Exp.): All FR		24.67%	23.86%	25.56%	24.57%	24.88%	24.29%	24.01%	23.78%	23.55%	23.32%	23.09%	22.87%	22.65%
Local Recovery (Fares+Local Sub. as % of Oper. Exp.)		33.82%	32.23%	33.76%	34.15%	34.42%	39.78%	39.18%	38.66%	38.14%	37.64%	37.15%	36.66%	36.18%

Note: Footnotes appear on the next page.

- [1] Local service operating plan includes adding new Route 9 in FY2014-15. Service hours estimated by planning staff. Miles and passengers increased proportionally.
 - [2] Assumes stable intercity operating plan (miles, hours).
 - [3] Ridership and fares forecast to increase at 2% per year -- assumes same fare structure for all years.
 - [4] O&M costs generally projected to increase at 3% per year through the forecast period, unless noted otherwise.
 - [5] Transit service O&M costs will be stable FY2014/15 due to anticipated savings from new operating contract.
 - [6] O&M costs for new Fairfield/Vacaville Intermodal Station at Peabody Rd allocated to each mode based on current share of FTC costs.
 - [7] New revenue programs could include fare increases and/or paid parking at P&R facilities. Amounts shown are preliminary estimate of potential revenues. Actual amounts will depend on final program design. All changes subject to future City Council action.
 - [8] No long-term growth assumption applied to this funding source.
 - [9] Assumes TDA apportionment has 2% annual growth through FY2015/16 and 3% annual growth thereafter.
 - [10] Assumes item will increase consistent with growth in TDA funding specified in TSP, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.
 - [11] FY2012/13 amounts from Solano County TDA Matrix (Jun-2012); sum of Fairfield and Suisun amounts.
 - [12] FY2013/14 amount from Intercity Funding Agreement calculations (May-2012); net subsidies paid by Fairfield and Suisun to SolTrans.
 - [13] Amounts for FY2012/13 and FY2013/14 based on MTC Fund Estimate, Res No. 4086, approved 27-Feb-013; sum of Fairfield and Suisun amounts. Later years derived.
 - [14] Per Solano County 2012 Lifeline award. Funds designated to subsidize Saturday service on Route 30 (Intercity).
 - [15] Line item includes all TDA cross-claims & STAF because breakout unavailable for prior years. Historical funding totals allocated to Fixed Route & Paratransit based on modal share of operating expenses.
- * FY2012/13 data are preliminary estimated values. Data has not been audited.

A2 FAST Operating Budget (Paratransit)

Paratransit: ADA + Volunteer Driver + Taxi		Historical			Est. Actual *	Forecast								
Date prepared: 06-Aug-2013		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
OPERATING STATISTICS (without taxi programs)														
Vehicle Miles		199,146	170,723	189,963	193,741	193,741	193,741	193,741	193,741	193,741	193,741	193,741	193,741	193,741
Vehicle Hours		13,068	11,249	11,399	11,849	11,849	11,849	11,849	11,849	11,849	11,849	11,849	11,849	11,849
Ridership	[1]	22,386	20,071	21,165	23,134	23,597	24,069	24,550	25,041	25,542	26,053	26,574	27,105	27,647
OPERATING EXPENSES														
Operating & Maintenance Costs														
O&M Cost - baseline	[2]	\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,067,481	\$ 1,099,505	\$ 1,132,491	\$ 1,166,465	\$ 1,201,459	\$ 1,237,503	\$ 1,274,628	\$ 1,312,867	\$ 1,352,253	\$ 1,392,821
O&M Cost - due to change in level of service					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: O&M Expenses		\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,067,481	\$ 1,099,505	\$ 1,132,491	\$ 1,166,465	\$ 1,201,459	\$ 1,237,503	\$ 1,274,628	\$ 1,312,867	\$ 1,352,253	\$ 1,392,821
Other Operating Expenses														
Fairfield Transportation Center	[2]				\$ 60,439	\$ 62,252	\$ 64,120	\$ 66,043	\$ 68,025	\$ 70,065	\$ 72,167	\$ 74,332	\$ 76,562	\$ 78,859
Volunteer Driver Program	[2]				\$ 56,780	\$ 58,483	\$ 60,238	\$ 62,045	\$ 63,906	\$ 65,824	\$ 67,798	\$ 69,832	\$ 71,927	\$ 74,085
Cost Allocation Plan					\$ 31,896	\$ 32,853	\$ 33,838	\$ 34,854	\$ 35,899	\$ 36,976	\$ 38,085	\$ 39,228	\$ 40,405	\$ 41,617
Intermodal Station @ Peabody Rd	[2,3]				\$ -	\$ -	\$ -	\$ 3,600	\$ 3,700	\$ 3,800	\$ 3,900	\$ 4,000	\$ 4,100	\$ 4,200
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ 149,115	\$ 153,588	\$ 158,196	\$ 166,542	\$ 171,530	\$ 176,665	\$ 181,951	\$ 187,393	\$ 192,994	\$ 198,761
TOTAL OPERATING EXPENSES		\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,216,596	\$ 1,253,094	\$ 1,290,687	\$ 1,333,007	\$ 1,372,990	\$ 1,414,168	\$ 1,456,579	\$ 1,500,260	\$ 1,545,247	\$ 1,591,582
PROGRAM EXPENSES														
Local Tax (net expense)	[4,5]				\$ 240,000	\$ 247,200	\$ 254,616	\$ 262,254	\$ 270,122	\$ 278,226	\$ 286,573	\$ 295,170	\$ 304,025	\$ 313,146
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6]				\$ 300,000	\$ 40,000	\$ 40,000	\$ 40,800	\$ 42,000	\$ 43,300	\$ 44,600	\$ 45,900	\$ 47,300	\$ 48,700
TOTAL PROGRAM EXPENSES					\$ 540,000	\$ 287,200	\$ 294,616	\$ 303,054	\$ 312,122	\$ 321,526	\$ 331,173	\$ 341,070	\$ 351,325	\$ 361,846
TOTAL EXPENSES		\$ 1,306,430	\$ 1,266,900	\$ 1,246,423	\$ 1,756,596	\$ 1,540,294	\$ 1,585,303	\$ 1,636,062	\$ 1,685,112	\$ 1,735,694	\$ 1,787,752	\$ 1,841,329	\$ 1,896,572	\$ 1,953,427
OPERATING REVENUES														
Operating Revenues -- Fares														
Transit Fares - baseline	[1]	\$ 80,471	\$ 64,431	\$ 73,180	\$ 85,653	\$ 87,366	\$ 89,113	\$ 90,896	\$ 92,714	\$ 94,568	\$ 96,459	\$ 98,388	\$ 100,356	\$ 102,363
Transit Fares - due to change in service					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FARE Revenue		\$ 80,471	\$ 64,431	\$ 73,180	\$ 85,653	\$ 87,366	\$ 89,113	\$ 90,896	\$ 92,714	\$ 94,568	\$ 96,459	\$ 98,388	\$ 100,356	\$ 102,363
Other Operating Revenues														
New Revenue Programs					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Income					\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUES		\$ 80,471	\$ 64,431	\$ 73,180	\$ 323,653	\$ 87,366	\$ 89,113	\$ 90,896	\$ 92,714	\$ 94,568	\$ 96,459	\$ 98,388	\$ 100,356	\$ 102,363
SUBSIDY REVENUES														
Subsidy Revenues -- Local														
Regional Measure 2 Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsidy Revenues -- State														
TDA: net annual LTF apportionment (no carryover)	[5]	\$ -	\$ -	\$ -	\$ 1,391,000	\$ 1,422,267	\$ 1,450,552	\$ 1,479,372	\$ 1,523,745	\$ 1,569,444	\$ 1,616,531	\$ 1,665,038	\$ 1,714,996	\$ 1,766,434
TDA: contributions from others for Intercity Bus (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAF: revenue-based apportionment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAF: Lifeline		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prior years TDA + STAF, combined	[7]	\$ 533,930	\$ 528,706	\$ 502,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ 533,930	\$ 528,706	\$ 502,833	\$ 1,391,000	\$ 1,422,267	\$ 1,450,552	\$ 1,479,372	\$ 1,523,745	\$ 1,569,444	\$ 1,616,531	\$ 1,665,038	\$ 1,714,996	\$ 1,766,434
Subsidy Revenues -- Federal														
FTA Operating (5307 apport., 5303/5309 grants)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5311: Non-Urbanized Area (Intercity Ops)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5316: JARC (Operating)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5317: New Freedom (Operating)		\$ -	\$ -	\$ 192,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ -	\$ -	\$ 192,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUBSIDY REVENUES		\$ 533,930	\$ 528,706	\$ 695,767	\$ 1,391,000	\$ 1,422,267	\$ 1,450,552	\$ 1,479,372	\$ 1,523,745	\$ 1,569,444	\$ 1,616,531	\$ 1,665,038	\$ 1,714,996	\$ 1,766,434
TOTAL REVENUES		\$ 614,401	\$ 593,137	\$ 768,947	\$ 1,714,653	\$ 1,509,633	\$ 1,539,665	\$ 1,570,268	\$ 1,616,458	\$ 1,664,011	\$ 1,712,990	\$ 1,763,427	\$ 1,815,352	\$ 1,868,797
ANNUAL SURPLUS (DEFICIT)		\$ (692,029)	\$ (673,763)	\$ (477,476)	\$ (41,943)	\$ (30,661)	\$ (45,637)	\$ (65,794)	\$ (68,654)	\$ (71,683)	\$ (74,761)	\$ (77,903)	\$ (81,221)	\$ (84,630)

Note: Table is continued on the next page.

Paratransit: ADA + Volunteer Driver + Taxi <i>Date prepared: 06-Aug-2013</i>	Historical			Est. Actual *	Forecast								
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
METRICS													
Operating Expense Per Vehicle HOUR	\$ 99.97	\$ 112.62	\$ 109.34	\$ 102.67	\$ 105.76	\$ 108.93	\$ 112.50	\$ 115.87	\$ 119.35	\$ 122.93	\$ 126.61	\$ 130.41	\$ 134.32
Operating Expense Per Vehicle MILE	\$ 6.56	\$ 7.42	\$ 6.56	\$ 6.28	\$ 6.47	\$ 6.66	\$ 6.88	\$ 7.09	\$ 7.30	\$ 7.52	\$ 7.74	\$ 7.98	\$ 8.21
Operating Expense Per Passenger	\$ 58.36	\$ 63.12	\$ 58.89	\$ 52.59	\$ 53.10	\$ 53.63	\$ 54.30	\$ 54.83	\$ 55.37	\$ 55.91	\$ 56.46	\$ 57.01	\$ 57.57
Average Fare Per Passenger	\$ 3.59	\$ 3.21	\$ 3.46	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70
Passengers Per Vehicle HOUR	1.7	1.8	1.9	2.0	2.0	2.0	2.1	2.1	2.2	2.2	2.2	2.3	2.3
Farebox Recovery (Fares as % of Oper. Exp.)	6.16%	5.09%	5.87%	7.04%	6.97%	6.90%	6.82%	6.75%	6.69%	6.62%	6.56%	6.49%	6.43%
Local Recovery (Fares+Local as % of Oper. Exp.)	6.16%	5.09%	5.87%	26.60%	6.97%	6.90%	6.82%	6.75%	6.69%	6.62%	6.56%	6.49%	6.43%
<p>[1] Ridership and fares forecast to increase at 2% per year (assumes same fare structure).</p> <p>[2] O&M costs generally projected to increase at 3% per year through the forecast period, unless noted otherwise.</p> <p>[3] O&M costs for new Fairfield/Vacaville Intermodal Station at Peabody Rd. begin in FY2015/16. Total amount allocated to each mode based on share of FTC costs.</p> <p>[4] Amounts shown as specified in TSP.</p> <p>[5] Assumes growth consistent with growth in TDA apportionment, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.</p> <p>[6] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013).</p> <p>[7] Line item includes all TDA cross-claims & STAF because breakout unavailable for prior years. Historical funding totals allocated to Fixed Route & Paratransit based on modal share of operating expenses.</p> <p>* FY2012/13 data are preliminary estimated values. Data has not been audited.</p>													

A3 FAST Operating Budget (Systemwide Total)

Systemwide Total		<i>Historical</i>		<i>Est. Actual *</i>	<i>Forecast</i>									
<i>Date prepared: 12-Aug-2013</i>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
OPERATING STATISTICS														
Vehicle Miles	[1]	1,816,762	1,792,384	1,788,030	1,766,565	1,796,965	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240	1,801,240
Vehicle Hours	[1]	67,036	65,212	92,915	91,405	91,610	95,610	95,610	95,610	95,610	95,610	95,610	95,610	95,610
Ridership	[2]	581,796	580,700	997,384	1,043,920	1,093,736	1,155,611	1,178,723	1,202,297	1,226,343	1,250,870	1,275,887	1,301,405	1,327,433
OPERATING EXPENSES														
Operating & Maintenance Costs														
O&M Cost - baseline	[3,4]	\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 8,981,157	\$ 9,250,592	\$ 9,322,109	\$ 9,972,573	\$ 10,271,750	\$ 10,579,902	\$ 10,897,299	\$ 11,224,218	\$ 11,560,945	\$ 11,907,773
O&M Cost - due to change in level of service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr		\$ -	\$ -	\$ -	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: O&M Expenses		\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 8,981,157	\$ 9,050,592	\$ 9,682,109	\$ 9,972,573	\$ 10,271,750	\$ 10,579,902	\$ 10,897,299	\$ 11,224,218	\$ 11,560,945	\$ 11,907,773
Other Operating Expenses														
Fairfield Transportation Center	[3]				\$ 377,741	\$ 350,252	\$ 360,720	\$ 371,543	\$ 382,725	\$ 394,165	\$ 405,967	\$ 418,132	\$ 430,662	\$ 443,559
Park & Ride Lots (Red Top, Oliver Rd)	[3]				\$ 22,439	\$ 41,200	\$ 42,400	\$ 43,700	\$ 45,000	\$ 46,400	\$ 47,800	\$ 49,200	\$ 50,700	\$ 52,200
Volunteer Driver Program	[3]				\$ 56,780	\$ 58,483	\$ 60,238	\$ 62,045	\$ 63,906	\$ 65,824	\$ 67,798	\$ 69,832	\$ 71,927	\$ 74,085
Cost Allocation Plan	[3]				\$ 307,332	\$ 316,552	\$ 326,049	\$ 335,830	\$ 345,905	\$ 356,282	\$ 366,970	\$ 377,980	\$ 389,319	\$ 400,999
Intermodal Station @ Peabody Rd	[3]				\$ -	\$ -	\$ -	\$ 20,000	\$ 20,600	\$ 21,200	\$ 21,800	\$ 22,400	\$ 23,100	\$ 23,800
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ 764,292	\$ 766,488	\$ 789,406	\$ 833,118	\$ 858,136	\$ 883,871	\$ 910,336	\$ 937,544	\$ 965,709	\$ 994,643
TOTAL OPERATING EXPENSES		\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 9,745,449	\$ 9,817,079	\$ 10,471,516	\$ 10,805,691	\$ 11,129,886	\$ 11,463,773	\$ 11,807,636	\$ 12,161,763	\$ 12,526,654	\$ 12,902,416
PROGRAM EXPENSES														
Local Taxi (net expense)	[5]				\$ 240,000	\$ 247,200	\$ 254,616	\$ 262,254	\$ 270,122	\$ 278,226	\$ 286,573	\$ 295,170	\$ 304,025	\$ 313,146
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6]				\$ 300,000	\$ 40,000	\$ 40,000	\$ 40,800	\$ 42,000	\$ 43,300	\$ 44,600	\$ 45,900	\$ 47,300	\$ 48,700
Intercity Express Bus (contrib. to County-wide prog.)	[5,7,8]				\$ 101,611	\$ 65,144	\$ 66,000	\$ 66,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000	\$ 79,000
TOTAL PROGRAM EXPENSES		\$ -	\$ -	\$ -	\$ 641,611	\$ 352,344	\$ 360,616	\$ 370,054	\$ 381,122	\$ 392,526	\$ 404,173	\$ 416,070	\$ 428,325	\$ 440,846
TOTAL EXPENSES		\$ 9,070,180	\$ 9,766,120	\$ 9,910,972	\$ 10,387,060	\$ 10,169,423	\$ 10,832,132	\$ 11,175,746	\$ 11,511,008	\$ 11,856,299	\$ 12,211,808	\$ 12,577,832	\$ 12,954,978	\$ 13,343,262
OPERATING REVENUES														
Operating Revenues -- Fares														
Transit Fares - baseline	[2]	\$ 1,995,431	\$ 2,092,431	\$ 2,287,487	\$ 2,181,529	\$ 2,225,160	\$ 2,269,663	\$ 2,365,582	\$ 2,412,894	\$ 2,461,152	\$ 2,510,375	\$ 2,560,582	\$ 2,611,794	\$ 2,664,030
Transit Fares - due to change in service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FARE Revenue		\$ 1,995,431	\$ 2,092,431	\$ 2,287,487	\$ 2,181,529	\$ 2,225,160	\$ 2,319,198	\$ 2,365,582	\$ 2,412,894	\$ 2,461,152	\$ 2,510,375	\$ 2,560,582	\$ 2,611,794	\$ 2,664,030
Other Operating Revenues														
New Revenue Program(s)	[9]				\$ -	\$ -	\$ 600,000	\$ 612,000	\$ 624,200	\$ 636,700	\$ 649,400	\$ 662,400	\$ 675,600	\$ 689,100
Other Local Operating		\$ -	\$ -	\$ -	\$ 344,000	\$ 109,000	\$ 111,000	\$ 114,000	\$ 117,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 128,000	\$ 131,000
Subtotal: OTHER OPERATING Revenue		\$ -	\$ -	\$ -	\$ 344,000	\$ 109,000	\$ 711,000	\$ 726,000	\$ 741,200	\$ 755,700	\$ 771,400	\$ 787,400	\$ 803,600	\$ 820,100
TOTAL OPERATING REVENUES		\$ 1,995,431	\$ 2,092,431	\$ 2,287,487	\$ 2,525,529	\$ 2,334,160	\$ 3,030,198	\$ 3,091,582	\$ 3,154,094	\$ 3,216,852	\$ 3,281,775	\$ 3,347,982	\$ 3,415,394	\$ 3,484,130
SUBSIDY REVENUES														
Subsidy Revenues -- Local														
Regional Measure 2 Operating	[10]	\$ 711,035	\$ 711,035	\$ 711,035	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000	\$ 711,000
Subtotal: LOCAL Revenue		\$ 711,035	\$ 711,035	\$ 711,035	\$ 711,000									
Subsidy Revenues -- State														
TDA: net annual LTF apportionment (no carryover)	[5,11,12]	\$ -	\$ -	\$ -	\$ 4,507,906	\$ 4,609,234	\$ 4,700,900	\$ 4,794,300	\$ 4,938,100	\$ 5,086,200	\$ 5,238,800	\$ 5,396,000	\$ 5,557,900	\$ 5,724,600
TDA: contributions from others for Intercity Bus	[5,7,8]	\$ -	\$ -	\$ -	\$ 957,687	\$ 868,834	\$ 886,000	\$ 904,000	\$ 931,000	\$ 959,000	\$ 988,000	\$ 1,018,000	\$ 1,049,000	\$ 1,080,000
STAF: revenue-based apportionment	[5,12]	\$ -	\$ -	\$ -	\$ -	\$ 118,002	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678	\$ 114,678
STAF: Lifeline	[10,13]	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Prior years TDA + STAF, combined	[14]	\$ 3,706,924	\$ 4,075,626	\$ 3,998,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: STATE Revenue		\$ 3,706,924	\$ 4,075,626	\$ 3,998,295	\$ 5,525,593	\$ 5,656,070	\$ 5,761,578	\$ 5,872,978	\$ 6,043,778	\$ 6,219,878	\$ 6,401,478	\$ 6,588,678	\$ 6,781,578	\$ 6,979,278
Subsidy Revenues -- Federal														
FTA Operating (5307 appt., 5303/5309 grants)	[10]	\$ 2,740,773	\$ 2,711,326	\$ 2,374,911	\$ 2,569,000	\$ 2,452,000	\$ 2,452,000	\$ 2,452,000	\$ 2,452,000	\$ 2,452,000	\$ 2,429,000	\$ 2,406,000	\$ 2,384,000	\$ 2,362,000
FTA5311: Non-Urbanized Area (Intercity Ops)	[10]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FTA5316: JARC (Operating)		\$ 70,983	\$ -	\$ 20,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA5317: New Freedom (Operating)		\$ -	\$ -	\$ 192,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA		\$ -	\$ 313,498	\$ 792,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ 2,811,756	\$ 3,024,824	\$ 3,387,131	\$ 2,569,000	\$ 2,452,000	\$ 2,652,000	\$ 2,552,000	\$ 2,552,000	\$ 2,552,000	\$ 2,529,000	\$ 2,506,000	\$ 2,484,000	\$ 2,462,000
TOTAL SUBSIDY REVENUES		\$ 7,229,715	\$ 7,811,485	\$ 8,090,461	\$ 8,805,593	\$ 8,819,070	\$ 9,124,578	\$ 9,135,978	\$ 9,306,778	\$ 9,482,878	\$ 9,641,478	\$ 9,805,678	\$ 9,976,578	\$ 10,152,278
TOTAL REVENUES		\$ 9,225,146	\$ 9,903,916	\$ 10,377,948	\$ 11,331,122	\$ 11,153,230	\$ 12,154,776	\$ 12,227,560	\$ 12,460,872	\$ 12,699,730	\$ 12,923,253	\$ 13,153,660	\$ 13,391,972	\$ 13,636,408
ANNUAL SURPLUS (DEFICIT)		\$ 154,966	\$ 137,796	\$ 466,976	\$ 944,062	\$ 983,806	\$ 1,322,645	\$ 1,051,815	\$ 949,864	\$ 843,431	\$ 711,445	\$ 575,828	\$ 436,994	\$ 293,146

Note: Table is continued on the next page.

Systemwide Total <i>Date prepared: 12-Aug-2013</i>	Historical		Est. Actual *		Forecast								
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
FINANCIAL CAPACITY													
Opening Balance													
TDA Carryover					\$ 4,503,714								
5307 Carryover					\$ -								
<i>Subtotal: Carryover Reserves</i>					\$ 4,503,714								
Annual Cash Flow													
Beginning Balance					\$ 4,503,714	\$ 4,025,707	\$ 4,991,109	\$ 5,799,867	\$ 6,455,491	\$ 6,502,260	\$ 3,552,016	\$ 3,332,826	\$ 2,432,863
Add (Less): Annual Surplus (Deficit)					\$ 983,806	\$ 1,322,645	\$ 1,051,815	\$ 949,864	\$ 843,431	\$ 711,445	\$ 575,828	\$ 436,994	\$ 293,146
Less: TDA Capital Uses					\$ (1,461,813)	\$ (357,243)	\$ (243,057)	\$ (294,240)	\$ (796,662)	\$ (3,661,689)	\$ (795,017)	\$ (1,336,957)	\$ (1,436,876)
Equals: Cumulative Year-End Balance					\$ 4,025,707	\$ 4,991,109	\$ 5,799,867	\$ 6,455,491	\$ 6,502,260	\$ 3,552,016	\$ 3,332,826	\$ 2,432,863	\$ 1,289,133
Capital Needs													
Annual Unfunded Capital Needs, if any					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 10-Year Capital Funding Surplus (Gap)													\$ -

METRICS

Operating Expense Per Vehicle HOUR	\$ 135.30	\$ 149.76	\$ 106.67	\$ 106.62	\$ 107.16	\$ 109.52	\$ 113.02	\$ 116.41	\$ 119.90	\$ 123.50	\$ 127.20	\$ 131.02	\$ 134.95
Operating Expense Per Vehicle MILE	\$ 4.99	\$ 5.45	\$ 5.54	\$ 5.52	\$ 5.46	\$ 5.81	\$ 6.00	\$ 6.18	\$ 6.36	\$ 6.56	\$ 6.75	\$ 6.95	\$ 7.16
Operating Expense Per Passenger	\$ 15.59	\$ 16.82	\$ 9.94	\$ 9.34	\$ 8.98	\$ 9.06	\$ 9.17	\$ 9.26	\$ 9.35	\$ 9.44	\$ 9.53	\$ 9.63	\$ 9.72
Average Fare Per Passenger	\$ 3.43	\$ 3.60	\$ 2.29	\$ 2.09	\$ 2.03	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01
Passengers Per Vehicle HOUR	8.7	8.9	10.7	11.4	11.9	12.1	12.3	12.6	12.8	13.1	13.3	13.6	13.9
Farebox Recovery (Fares as % of Oper. Exp.)	22.00%	21.43%	23.08%	22.39%	22.67%	22.15%	21.89%	21.68%	21.47%	21.26%	21.05%	20.85%	20.65%
Local Recovery (Fares+Local as % of Oper. Exp.)	29.84%	28.71%	30.25%	33.21%	31.02%	35.73%	35.19%	34.73%	34.26%	33.82%	33.37%	32.94%	32.51%

- [1] Assumes stable operating plan (miles, hours), except for service addition in FY2014-15 (Route 9). Values do not include Local Tax.
 - [2] Except for step increased in FY2014-15 related to new Route 9, ridership and fares forecast to increase at 2% per year (assumes same fare structure for all years).
 - [3] O&M costs generally projected to increase at 3% per year through the forecast period, unless noted otherwise.
 - [4] Transit service O&M costs will be stable FY2014/15 due to anticipated savings from new operating contract.
 - [5] Assumes item will increase consistent with growth in TDA funding specified in TSP, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.
 - [6] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013).
 - [7] FY2012/13 amounts from Solano County TDA Matrix (Jun-2012); sum of Fairfield and Suisun amounts.
 - [8] FY2013/14 amount from Intercity Funding Agreement calculations (May-2012); net subsidies paid by Fairfield and Suisun to SolTrans.
 - [9] New revenue programs could include fare increases and/or paid parking at P&R facilities. Amounts shown are preliminary estimate of potential revenues. Actual amounts will depend on final program design. All changes subject to future City Council action.
 - [10] No long-term growth assumption applied to this funding source.
 - [11] TDA apportionment applied to operations is net of deduction for STA Planning/Countywide from TDA matrix (Jun-2012) and subsidy for Suisun train station.
 - [12] Amounts for FY2012/13 and FY2013/14 based on MTC Fund Estimate, Res No. 4086, approved 27-Feb-013; sum of Fairfield and Suisun amounts. Later years derived.
 - [13] Per Solano County 2012 Lifeline award.
 - [14] Line item includes all TDA cross-claims & STAF because breakout unavailable for prior years.
 - [15] Source: MTC Fund Estimate (Reso. 4086, 2/27/2013). Includes additional retained TDA carryover amounts: +\$2.7M in FY2012/13 and +\$1.4M in FY2013/14.
- * FY2012/13 data are preliminary estimated values. Data has not been audited.

Appendix B

Title VI Report

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Title VI Program

May 2011

Mona Babauta
Transit Manager
Fairfield-Suisun Transit
2000 Cadenasso Drive
Fairfield, CA 94533
Phone: 707-434-3804
Email address: MBabauta@fairfield.ca.gov

Fairfield and Suisun Transit (FAST) Title VI Program

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Introduction

This program reflects Fairfield and Suisun Transit's (FAST) commitment to ensuring that no person shall, on the ground of race, color, national origin, religion age, marital status, sexual orientation, or disability be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity provided by FAST.

Agency Background

FAST is housed in the City of Fairfield's Public Works Department and was originally established in 1975. Currently, FAST is responsible for operating local fixed route bus service, regional commuter bus service between Sacramento and train stations in El Cerrito and Walnut Creek (through the entire County of Solano), ADA complimentary paratransit (Dial-A-Ride-Transit or DART), a Volunteer Driver Program for persons 50 years of age or older, and a Reduced Fare Taxi service for individuals 60 years of age or older. All buses operated by FAST are ADA accessible and equipped with wheelchair lifts or ramps, as well as other equipment required for meeting ADA regulations.

The local routes operate from approximately 6:00 a.m. to 8:00 p.m. Monday through Friday, and from approximately 8:00 a.m. to 6:30 p.m. on Saturday. The intercity/commuter routes consist of routes 20, 30¹, 40 and 90². Route 20 operates from approximately 6:45 a.m. to 7:30 p.m., Monday through Friday, and from approximately 9:30 a.m. to 5:30 p.m. on Saturday. Route 30 operates from approximately 6:45 a.m. to 6:15 p.m., Monday through Friday only. Route 40 operates from approximately 5:00 a.m. to 8:30 p.m., Monday through Friday only. Route 90 operates from approximately 4:00 a.m. to 8:15 p.m., Monday through Friday only.

Routes 30, 40, and 90 are not in service on Saturday, and no routes operate on Sundays, or the following holidays; New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day. The ADA paratransit service (DART) operates only while fixed route is in service.

Signed Policy Statement

A policy statement signed by the Transit Manager assuring Fairfield and Suisun Transit's compliance with Title VI of the Civil Rights Act of 1964 can be found as **Attachment A**.

¹ Route 30 is managed by the Solano Transportation Authority and operated by the City of Fairfield.

² Route 90 is managed by the Solano Transportation Authority and operated by the City of Fairfield.

Title VI Complaint Procedures

FAST has a standard process for investigating all complaints. Members of the public may file a signed, written complaint up to one hundred and eighty (180) days from the date of alleged discrimination. Full procedures for filing a complaint and FAST's procedures for investigating complaints can be found as **Attachment B**. At a minimum, the complaint should include the following information:

- Name, mailing address, and how to contact complainant (i.e., telephone number, email address, etc.)
- How, when, where and why complainant alleges s/he were discriminated against. Include the location, names and contact information of any witnesses.
- Other significant information.

The complaint may be filed in writing with FAST at the following address:

Fairfield and Suisun Transit

Transit Manager

2000 Cadenasso Drive

Fairfield, CA 94533

Phone: 707-434-3804

Facsimile: 707-426-3298

Email: MBabauta@fairfield.ca.gov (In the Subject Line of the Email, please state: URGENT-TITLE VI COMPALINT)

Record of Title VI investigations, complaints, or lawsuits

Over the reporting period, FAST had no Title VI complaints, investigations or lawsuits filed against it.

Fairfield and Suisun Transit (FAST) Limited English Proficiency Outreach Plan

A full copy of FAST's outreach plan for individuals with limited English proficiency can be found in **Attachment C**. Key elements of the plan include:

- Translators are available upon request during normal business hours for the following languages: Spanish, Hindi/Kannada, French, and Farsi.

- Transit surveys conducted by FAST and the Metropolitan Transportation Commission (designated MPO for FAST) available in Spanish. (MTC surveys also conducted in Chinese and Vietnamese.)
- Car cards including rider information in Spanish.

Notification of Fairfield and Suisun Transit Title VI obligations

FAST publicizes its Title VI program by posting its commitment to providing services without regard to race, color or national origin in all buses and FAST-owned facilities. Further, FAST provides information regarding their obligations on the website, in posters in our main transit center, and in car cards available on all buses.

The posters, website and car cards all include the following statements:

- Fairfield and Suisun Transit does not discriminate in the operation of its programs on the basis of race, color or national origin.
- Please contact Fairfield and Suisun Transit's Transit Manager with questions or comments about FAST's non-discrimination policies, to get additional information, or to file a complaint.

In person or by mail:

Transit Manager
2000 Cadenasso Drive
Fairfield, CA 94533
Phone: 707-434-3804
Facsimile: 707-426-3298

Website: www.fairfield.ca.gov

Summary of Public Participation Efforts

Over the last reporting period, FAST conducted the following public outreach and involvement activities:

Phone Access:

FAST maintained a list of foreign language translators, proficient in Spanish, Hindi/Kannada, French, and Farsi, who could provide transit assistance.

Short Range Transit Plan

In the fall of 2008 FAST conducted outreach to gather public input for its Short Range Transit Plan. A customer satisfaction and demographics survey was conducted in Spanish.

Transit Passenger Demographics Survey

Between October 2006 and March 2007 a regional survey was conducted by the Metropolitan Transportation Commission (MTC) to obtain demographic information from transit passengers around the San Francisco Bay Area, including Fairfield and Suisun. This survey was conducted in Spanish, Chinese, and Vietnamese. The demographic information gathered has assisted FAST staff in service planning decisions related to the fixed route transit system.

Car Cards in Spanish

With the closing of a major transit pass sales outlet, City Hall at the Mall (CHAM), Spanish-speaking passengers were notified with car cards in the buses. This outreach effort occurred throughout the months of May and June 2011.

Additionally, car cards communicating the Title VI Non-Discrimination Policy have also been developed for placement on buses and at the Fairfield Transportation Center (FTC).

Attachment A

**FAIRFIELD AND SUISUN TRANSIT
TITLE VI
NON-DISCRIMINATION
POLICY STATEMENT**

May 12, 2011

Title VI of the Civil Rights Act of 1964 states:

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

Fairfield and Suisun Transit is committed to complying with the requirements of Title VI in all of its programs and activities.



Mona A. Babauta
Transit Manager

Attachment B

Fairfield and Suisun Transit (FAST): Discrimination Complaint Procedure

1. Any person who believes that he or she, individually, as a member of any specific class, or in connection with any disadvantaged business enterprise, has been subjected to discrimination prohibited by Title VI of the Civil Rights Act of 1964, the American with Disabilities Act of 1990, Section 504 of the Vocational Rehabilitation Act of 1973 and the Civil Rights Restoration Act of 1987, as amended, may file a complaint Fairfield and Suisun Transit (FAST). A complaint may also be filed by a representative on behalf of such a person. All complaints will be referred to the Transit Manager for review and action.
2. In order to have the complaint considered under this procedure, the complainant must file the complaint no later than 180 days after:
 - a) The date of alleged act of discrimination; or
 - b) Where there has been a continuing course of conduct, the date on which that conduct was discontinued.

In either case, FAST may extend the time for filing or waive the time limit in the interest of justice, as long FAST specifies in writing the reason for so doing.

3. Complaints shall be in writing and shall be signed by the complainant and/or the complainant's representative. Complaints shall set forth as fully as possible the facts and circumstances surrounding the alleged discrimination. In the event that a person makes a verbal complaint of discrimination to an officer or employee of FAST, the person shall be interviewed by the Transit Manager. If necessary, the Transit Manager will assist the person in reducing the complaint to writing and submit the written version of the complaint to the person for signature. The complaint shall then be handled according to FAST's investigative procedures.
4. Within 10 days, the Transit Manager will acknowledge receipt of the allegation, inform the complainant of action taken or proposed action to process the allegation, and advise the complainant of other avenues of redress available, such as STATEDOT and USDOT.
5. The recipient will advise STATEDOT and/or USDOT within 10 days of receipt of the allegations. Generally, the following information will be included in every notification to STATEDOT and/or USDOT:
 - a) Name, address, and phone number of the complainant.
 - b) Name(s) and address(es) of alleged discriminating official(s).
 - c) Basis of complaint (i.e., race, color, national origin or sex)
 - d) Date of alleged discriminatory act(s).
 - e) Date of complaint received by the recipient.

- f) A statement of the complaint.
 - g) Other agencies (state, local or Federal) where the complaint has been filed.
 - h) An explanation of the actions FAST has taken or proposed to resolve the issue in the complaint.
6. Within 60 days, the Transit Manager will conduct an investigation of the allegation and based on the information obtained, will render a recommendation for action in a report of findings to the City of Fairfield's Public Works Director. The complaint should be resolved by informal means whenever possible. Such informal attempts and their results will be summarized in the report of findings.
7. Within 90 days of receipt of the complaint, the Public Works Director will notify the complainant in writing of the final decision reached, including the proposed disposition of the matter. The notification will advise the complainant of his/her appeal rights with STATEDOT, or USDOT, if they are dissatisfied with the final decision rendered by FAST. The Transit Manager will also provide STATEDOT and/or USDOT with a copy of this decision and summary of findings upon completion of the investigation.
8. Contacts for the different Title VI administrative jurisdictions are as follows:

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

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

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

Attachment C

**FAIRFIELD AND SUISUN TRANSIT (FAST) SERVICES
LIMITED ENGLISH PROFICIENT (LEP) PLAN
MAY 2011**

FAST is required to take responsible steps to ensure meaningful access to the benefits, services, information and other important portions of our programs and activities of individuals who are Limited English Proficient (LEP). FAST consulted the USDOT's LEP Guidance and performed a four factor analysis of our contact with the public to determine the appropriate mix of LEP services to offer.

Four Factor Analyses:

1) The nature and importance of service provided by Fairfield and Suisun Transit (FAST)

FAST provides important transit services to the public through its fixed route, paratransit, and rideshare programs. FAST is a public transportation provider in the county and provides a link between both suburban and rural areas of Solano County to the urban core of the San Francisco Bay Area (El Cerrito, Pleasant Hill, and Walnut Creek Bay Area Rapid Transit (BART) train stations). In fact, FAST operates the Solano Express, which is the primary commuter bus service, offering three regional commuter routes that operate between Sacramento to the north and the cities of Walnut Creek, Pleasant Hill, and El Cerrito in Contra Costa County to the south.

2) The number or proportion of LEP persons in the service area.

Data was gathered from the following sources to identify information on persons who do speak languages other than English at home and who speaks it less than well or not at all and would be classified as limited English proficient or "LEP":

- a. 2000 Census Data.
- b. Census Bureau's American Community Survey and Fact Finder Surveys.
- c. Department of Labor LEP Special Tabulation website.

A review of the census data on the numbers of limited English proficient or LEP persons revealed that in Solano County, California, wherein FAST operates its service primarily, the highest percentage of total population 5 years and over that spoke a language other than English at home were Spanish speakers. The total Spanish speaking population was 11.2% (44,185) of the 394,540 total population of Solano County (see 2000 U.S. Census Bureau Data). The number of Spanish speaking LEP individuals that spoke English "not at all" or "not well" in Solano County was 3% (only 0.92% indicated a total lack of English speaking ability). On the other hand, the percentage of the Spanish population who indicated that they spoke English "very well" was 6%. Additionally, considering all LEP individuals in addition to Spanish speakers, only 1.08% spoke English "not at all", and only 3% reported speaking English "not well". Therefore, overall, LEP individuals who may need information presented in a language other

than English make up only 4% (16,015 of 394,540) of the total population in Solano County where Fairfield and Suisun cities are two of seven cities.

3) The frequency with which LEP individuals come into contact with the service.

We serve LEP persons every now and then on the FAST system. Although we have a long list of translators available to provide transit information in Spanish, as well as in Hindi/Kannada, French, and Farsi, FAST does not receive many calls/requests for information in a language other than English. In spite of the apparent low volume of calls for information in languages other than English, FAST still ensures that adequate resources are provided for doing adequate outreach to all segments of the transit ridership and wider community about transit services.

4) The resources available to the recipient of the federal funds to assure meaningful access to the service by LEP persons

FAST currently provides some information in Spanish and currently has twenty-three Spanish translators available on staff to provide transit information. These individuals are paid a premium for providing this service for the City of Fairfield and its divisions such as FAST. Additionally, FAST has an open purchase order with a design firm that can provide translation services when transit materials are developed for public consumption.

In the future, FAST staff will also work more closely with the community to develop partnerships with local organizations that will help the agency better gauge and stay informed of LEP transportation needs, as well as serve as conduits for information between FAST and the LEP communities in its service area.

Implementation Plan:

Based on the four factor analysis, FAST recognizes the need to continue providing language services in the region. The following activities have been completed as a result:

- Spanish speaking translators are available upon request during normal business hours.
- Transit surveys conducted by FAST and the Metropolitan Transportation Commission are available in Spanish.
- Printed materials such as car cards on buses and posters in facilities are provided in Spanish.