

Solano Transportation Authority

Short Range Transit Plan

City of Vacaville

Lyng'33, 2013

**VACAVILLE
CITY COACH**

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City of Vacaville
Short Range Transit Plan
FINAL REPORT

August 2013

Prepared for

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Vacaville City Coach Short Range Transit Plan

FY2012-13 to FY2022-23

Date Approved by Governing Board: June 11, 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.

RESOLUTION NO. 2013-041

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE ACCEPTING THE CITY COACH SHORT RANGE TRANSIT PLAN (SRTP)

WHEREAS, the City of Vacaville operates City Coach and Special Services, which provides for the safe, economical and efficient transportation of local residents and individuals transferring from adjoining transit systems; and

WHEREAS, the transit operators of Solano County, along with the Solano Transportation Authority (STA), initiated the Solano Coordinated Short Range Transit Plan with the purpose of meeting the required Federal statute to develop and periodically update a Short Range Transit Plan (SRTP); and

WHEREAS, a contracted third-party SRTP consulting firm conducted an extensive operating and capital analysis of the City of Vacaville's public transit system City Coach; and

WHEREAS, the SRTP consulting firm subsequently found the City Coach transit program to be sustainable and financially strong, with rising ridership and farebox recovery, while generating surplus revenues for managed future replacement of transit vehicles and facility maintenance, in addition to the ability to complete the staff identified capital projects within the 10-year SRTP plan horizon.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Vacaville accepts the City Coach SRTP.

I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a regular meeting of the City Council of the City of Vacaville, held on the 11th day of June 2013, by the following vote:

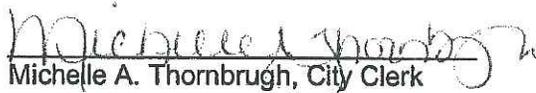
AYES: Council members Hunt, Mashburn, Rowlett, Vice Mayor Harris and Mayor Hardy

NOES: None

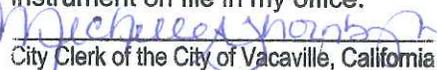
ABSENT: None

ATTEST:

By:


Michelle A. Thornbrugh, City Clerk

I hereby certify that the foregoing instrument is a true copy of the original instrument on file in my office.


City Clerk of the City of Vacaville, California

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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 Vacaville City Coach (VCC). It documents actual transit system performance for FY2007-08 – FY2011-12 and plans and projections for 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 Vacaville City Coach service, analyze existing conditions and trends, and develop a recommended service, capital improvement and financial plan that serves Vacaville residents' transit needs within the financial capacity of VCC and the City of Vacaville. The overarching purpose of this SRTP is to:

- Serve as a management and policy document for VCC, 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 VCC's capital and operating budgets
- Assess VCC'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 VCC's performance in the SRTP and as part of the MTC Triennial Performance Audit.

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

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

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

Overview of Transit System

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

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

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

Goals, Objectives and Standards

The City of Vacaville's prior Short Range Transit Plan (2009) was reviewed and, with staff input, the goals, objectives, measures and standards were updated to guide the performance evaluation of the VCC transit system and services. The following modifications are incorporated in this SRTP to improve VCC's goals, objectives, measures and standards:

- Add Regional Coordination as a goal with corresponding objectives, measures and standards
- Clarify the standard for Coordinated Human Service Plan financial measure

Service and System Performance Evaluation

Ridership and fare revenue increased annually from FY2008-09 to FY2011-12— with an overall increase of 45% in system ridership and 34% in system fare revenue (this increase has been on local fixed route service rather than DAR). Vehicle revenue hours (VRH) held fairly steady from FY2008-09 thru FY2010-11, then significantly increased in FY2011-12 due to changes in fixed route service. While operating costs increased over the four year period, the increase was significantly slower than the VRH increase, indicating enhanced cost efficiency, particularly for fixed route services.

In FY2011-12, VCC met 11 out of 12 of its fixed route service performance standards, with deficiency in passenger productivity (passengers/vehicle revenue mile). VCC met 9 out of 14 of its DAR service performance standards, with deficiencies in passenger productivity (passengers/vehicle revenue mile), ridership growth, and cost effectiveness (O&M cost per VRH, O&M cost per passenger, and farebox recovery). This performance more or less was the same over the four year period from FY2008-09 thru FY2011-12. VCC met all its qualitative system performance standards for all analysis years

The 2004 CBTP revealed a range of community needs that included: better cross-county and inter-county service that minimizes transfers; improved amenities at bus stops and access to transit facility; and more readily available transit information. The most recent Title VI report was completed in May 2012 and VCC has not received any Title VI complaints in the last three years. The triennial review found that VCC had deficiencies in Technical and the Drug and Alcohol Program and corrective actions were identified.

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

Operating, Financial, and Capital Plans

Operating Plan

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

route bus services and the County's intercity taxi scrip program for ADA qualified persons.

In FY2012-13, it is estimated that VCC will serve more than 500,000 riders with about 39,000 service hours, an average of about 1,600 passenger trips per day and 13 passengers per hour, at a cost of about \$2.3 million with fare revenues of about \$450,000, recovering about 20% of operating costs from fare revenues. In FY2013-14, staff proposes a modest increase of about 800 annual revenue hours.

Financial Plan

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

Capital Improvement Program

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

Major capital projects include the following:

- Conduct vehicle rehabilitation activities in order to extend the life of CNG buses up to four years past their standard service life and extend the service life of vans past their normal 7 year minimum service life.
- Replace six paratransit vehicles.
- Jointly fund, through the Intercity Transit Funding Working Group, (ITFWG) the replacement of 34 over-the-road SolanoExpress coaches.
- Purchase 3 additional 35' CNG low floor transit buses in FY2013-14.
- Purchase an additional non-revenue vehicle in FY2012-13 for a driver shuttle to/from relief points.
- Purchase maintenance tools and equipment in FY2015-16.
- Install transit amenities including bus shelters, solar lighting, benches, trash receptacles, and information kiosks at various locations within the City.
- Contribute to maintenance expenses for the new multi-modal transit center at the Fairfield/Vacaville Train Station.
- Upgrade security cameras at the Vacaville Transportation Center.

- Work with MTC and STA to roll-out Clipper fare payment technology in Solano County and provide a capital funding contribution to support installation activities in FY2013-14.

The projects listed above are planned to be funded with revenues that can reasonably be expected to be available over the course of the SRTP. The majority of the capital funds for this plan are from TDA-LTF carryover reserves. The capital plan also assumes that 80% of vehicle replacement costs will be funded through federal sources including FTA 5307 apportionments in early years and unspecified federal sources towards the end of the plan. Local match would be funded with TDA-LTF. If federal funding for vehicle replacements does not materialize, the City of Vacaville has adequate funding to complete all vehicle replacements during the SRTP period.

Summary of Operating and Capital Plan

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

1 Overview of City of Vacaville Transit System

1.1 Brief History

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

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

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

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

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

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

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

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

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

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

1.2 Governance

1.2.1 Type of Unit of Government

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

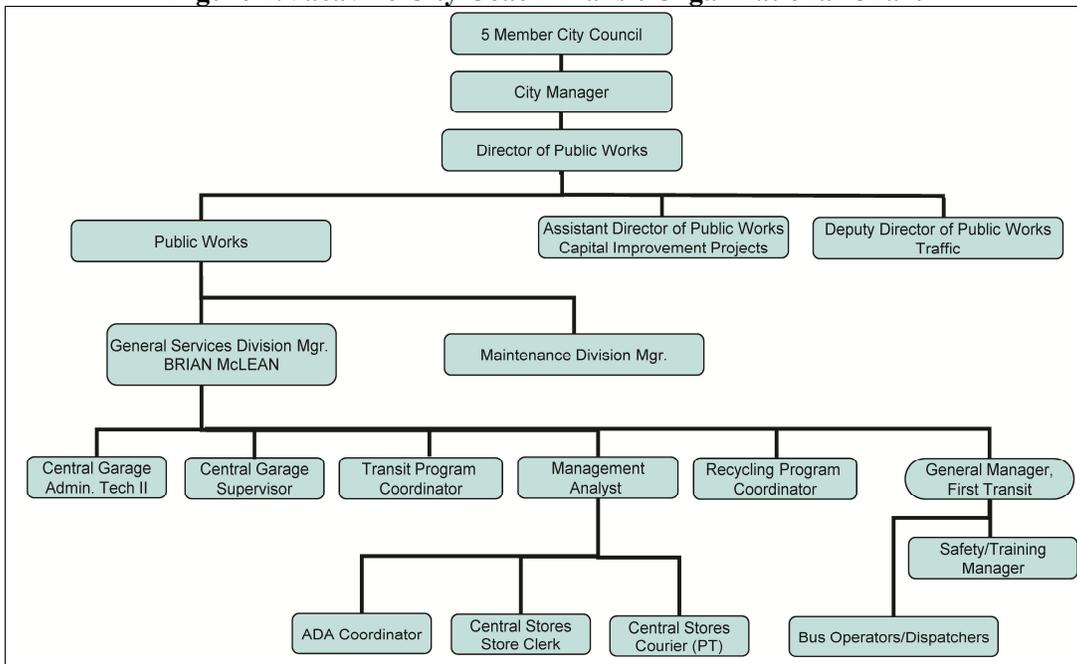
1.2.2 Composition and Nature of Governing Body

The City of Vacaville is governed by a five-member City Council, of which the Mayor is a member. The Mayor and four Councilmembers are elected at-large by the citizens of Vacaville to serve four-year terms. The Vice Mayor is selected by the Council from among its members. Vacaville City Coach is overseen by the Vacaville City Council, which provides policy direction. Current members of the Vacaville City Council include Mayor Steve Hardy (elected November 2010, term ends November 2014), Vice Mayor Ron Rowlett (elected November 2008, re-elected in November 2012, term ends November 2016), Councilmember Curtis Hunt (elected November 2010, term ends November 2014), Councilmember Dilenna Harris (on the Council since November 2008, re-elected in November 2012, term ends November 2016), and Councilmember Mitch Mashburn (elected November 2010, term ends November 2014).

1.3 Organizational Structure

The Public Works General Services Division Manager is responsible for the general day-to-day management of Vacaville City Coach. As shown in Figure 1, the General Services Division Manager reports to the Public Works Director. The Public Works Director reports to the City Manager. The City utilizes a transit service contractor to provide the labor and administration for the City’s public transit system. The Vacaville City Council approved a two-year contract with First Transit to provide Vacaville’s bus and paratransit services through July 31, 2013, with the option to extend the contract for three more years to 2016. The City’s transit services contract was extended through its first option year by the Vacaville City Council in November 2012. Bus operator staff belongs to the Teamsters Local 315 union.

Figure 1: Vacaville City Coach Transit Organizational Chart



Source: City of Vacaville. (May 2012). Vacaville City Coach Organizational Chart 2011. Triennial Performance Audit of City of Vacaville.

1.4 Service Area Characteristics and Travel Demand

1.4.1 Vacaville Demographic Overview

Table 1 presents the demographics of Vacaville.

Table 1: Vacaville Demographic Overview

Solano County	Vacaville	%	California	%
Total Population (2011 estimate)	93,088		37,691,912	
Population, 2010	92,428		37,253,956	
Population, percent change, April 1, 2010 to July 1, 2011	0.7%		1.2%	
Age				
Persons under 5 years, percent, 2010	5,585	6.0%	2,563,050	6.8%
Persons under 18 years, percent, 2010	21,690	23.3%	9,422,978	25.0%
Persons 65 years and over, percent, 2010	9,774	10.5%	4,296,878	11.4%
Gender				
Female, 2010	43,844	47.1%	18,959,032	50.3%
Male, 2010	49,244	52.9%	18,732,880	49.7%
Disability				
Persons with a disability, 2010	7,856	9.7%		
Journey to Work				
Mean travel time to work (minutes), workers age 16+, 2006-2010	27.6		26.9	
Ethnicity				
White persons, percent, 2010 (a)	61,717	66.3%	21,710,541	57.6%
Black persons, percent, 2010 (a)	9,588	10.3%	2,336,899	6.2%
American Indian and Alaska Native persons, percent, 2010 (a)	838	0.9%	376,919	1.0%
Asian persons, percent, 2010 (a)	5,678	6.1%	4,899,949	13.0%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	559	0.6%	150,768	0.4%
Persons reporting two or more races, percent, 2010	6,516	7.0%	1,846,904	4.9%
Persons of Hispanic or Latino origin, percent, 2010 (b)	21,317	22.9%	14,172,159	37.6%
White persons not Hispanic, percent, 2010	51,198	55.0%	15,114,457	40.1%
Language and Education				
Language other than English spoken at home, pct age 5+, 2006-2010	18,245	19.6%	16,207,522	43.0%
High school graduates, percent of persons age 25+, 2006-2010	79,497	85.4%	30,417,373	80.7%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	19,548	21.0%	11,345,266	30.1%
Housing and Households				
Housing units, 2010	32,814		13,680,081	
Homeownership rate, 2006-2010	21,821	66.5%	7,852,366	57.4%
Housing units in multi-unit structures, percent, 2006-2010	7,121	21.7%	4,199,785	30.7%
Median value of owner-occupied housing units, 2006-2010	\$377,900		\$458,500	
Households, 2006-2010	29,996		12,392,852	
Persons per household, 2006-2010	2.76		2.89	
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$28,512		\$29,188	
Median household income 2006-2010	\$70,838		\$60,883	
Persons below poverty level, percent, 2006-2010	6,516	7.0%	5,163,792	13.7%
Land Facts				
Land area, 2010 (square miles)	28.37		155,779.22	
Persons per square mile, 2010	3,257.6		239.1	

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

1.5 Transit Services Provided and Areas Served

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

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

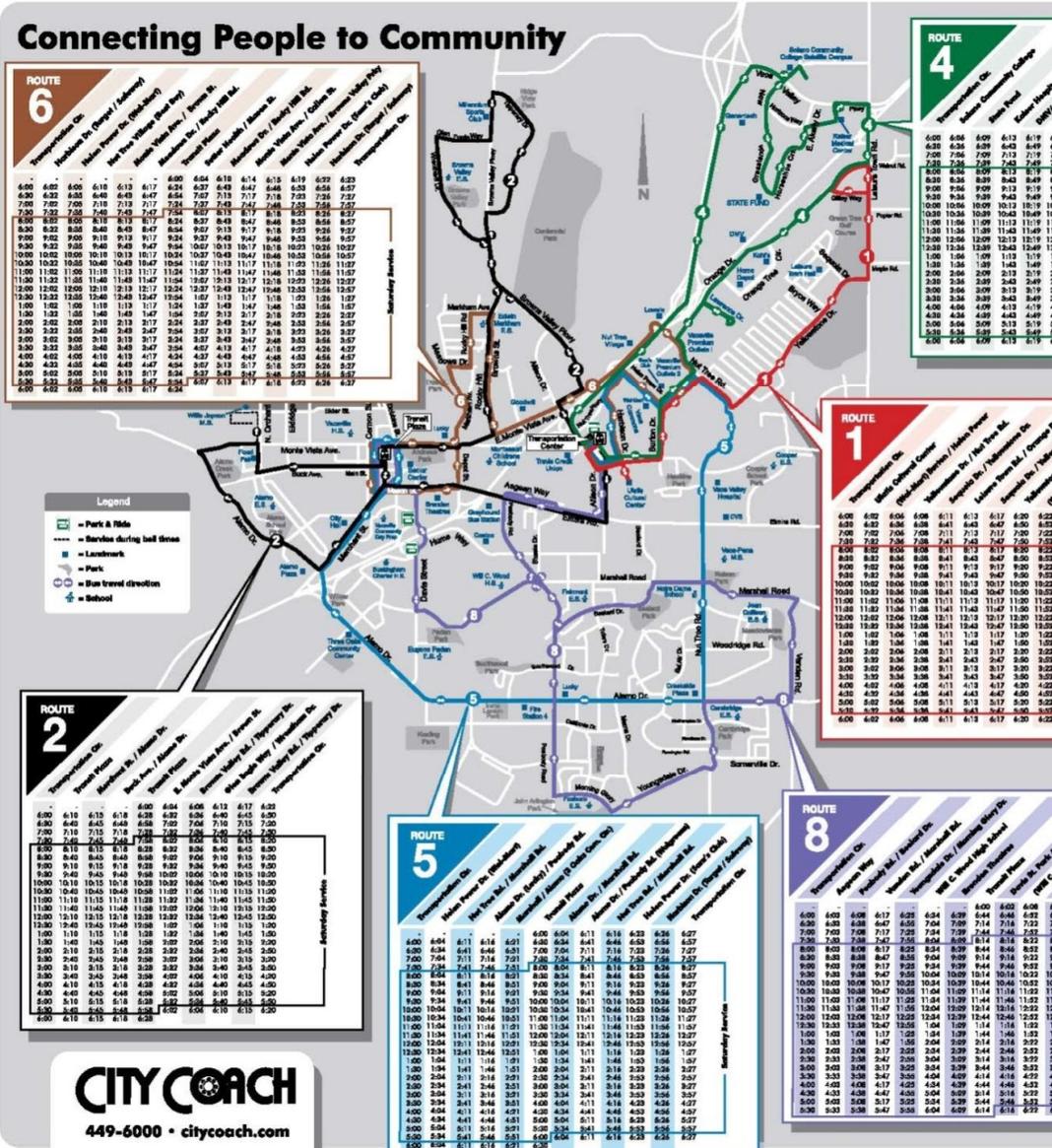
1.5.1 Fixed Route

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

- Route 1 runs from the Vacaville Transportation Center to northeast Vacaville. Service is provided to trip generators such as the Ulatis Cultural Center, WalMart, Factory Stores, Leisure Town, DMV, Green Tree Golf Course and Sam's Club.
- Route 2 operates in a loop throughout Vacaville. It begins its service at the Vacaville Transportation Center and services Alamo Plaza, Food Fair, Transit Plaza, Millennium Sports Club, Nugget market, Cultural Center, and the Vacaville Museum.
- Route 4 serves the northeast section of the City. Trips begin at the Vacaville Transportation Center and provide service to WalMart, the Factory Stores Solano Community College, Kaiser Permanente Medical Center, Leisure Town, Genentech and Sam's Club.
- Route 5 serves the southern portions of Vacaville. This route starts at the Vacaville Transportation Center and covers south central Vacaville servicing the Cultural Center, VacaValley Hospital, Transit Plaza, Downtown, Vaca Pena Middles School, and the Three Oaks Community Center.

- Route 6 serves central Vacaville. The route operates between the Vacaville Transportation Center and the Vacaville Transit Plaza. Routes begin at the Vacaville Transportation Center, then serve Target / Safeway, Walmart, Nut Tree Village, and the Transit Plaza, before retracing its route to end at the Transportation Center.
- Route 8 serves southern Vacaville's major trip generators. Trips begin and end at the Vacaville Transportation Center and service the Will C. Wood High School, Brenden Theaters, Downtown, Vacaville High School, Jepson Middle School, and the Food Fair.

Figure 2: Vacaville City Coach Transit Map



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

1.5.2 Demand Response

Demand response services include:

City Coach Special Services

Door-to-door paratransit service for travel within Vacaville is available to certified persons with disabilities. Riders may travel weekdays 6:30AM to 6:33PM and Saturdays 8:35AM to 5:10PM. The one-way fare for City Coach Special Services is \$2.00 per ride, or \$39.00 for a 20-Ride ADA Punch Pass. Reservations are required to use City Coach Special Services and may be made up to seven days in advance. Reservations must be made at least 24 hours in advance, however, same day reservations are allowed only on a space-available basis, with no guaranteed pick up.

ADA Eligibility Process

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.

Vacaville Taxi Scrip

The City contracts with AA Taxi, Yellow Cab and Vacaville Checker Cab to provide local trips to qualified riders at a discounted rate. Half of the total cost of the trip is subsidized by the City.

Intercity Taxi Scrip Program

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

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

Table 2: Vacaville City Coach Transit Service Hours

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

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

1.5.3 Connecting Services Provided by Others

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

Route 20 FAST SolanoExpress

Route 20 is operated by Fairfield and Suisun Transit (FAST) and runs exclusively between the City of Fairfield and the City of Vacaville every hour on weekdays from about 7:00AM – 7:00PM and on Saturdays from 9:30AM – 5:30PM. Route 20, for the past nine years, had five stops within Vacaville, the major stops being the Bank of America downtown transfer station and Wal-Mart. In October 2006, many of the intercity transit routes were restructured. Route 20 was modified to

stop at the Vacaville Transportation Center (to connect with the majority of Vacaville City Coach routes) and at the Vacaville Davis Street Park and Ride Lot. The resulting changes to this route have aided in growing City Coach ridership. Vacaville contributes to this route as specified in the Intercity Transit Funding Agreement.

Route 30 FAST SolanoExpress

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

Route 40 FAST SolanoExpress

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

Route 220 Yolo Bus

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

Also, beginning in January 2013, Rio Vista Delta Breeze Route 54 will serve Vacaville on Wednesdays, by request.

1.6 Fare Structure

Fare structure is as follows:

Vacaville City Coach Fare Structure

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

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

Special Service Fare Structure

The base fare for a single ride on a special services trip is \$2.00. A 20-ride punch pass is offered for \$39.00. Patrons realize a savings of \$1.00 when purchasing the multi-ride pass. Multi-ride punch passes and monthly passes for unlimited rides may be purchased at Vacaville City Hall (Finance Department), McBride Senior Center, Ulatis Cultural Center and the Lucky grocery stores on Peabody Road and East Monte Vista. City Coach also has a Day Pass, which allows for unlimited rides on VCC fixed-route buses in one day. Subsidized Taxi Scrip booklets may be purchased for \$10.00 (a \$20.00 value) at City Hall and the McBride Senior Center (compared to the Solano County Intercity Taxi Scrip Program, which provides an 85% discount (\$15 scrip booklet provides \$100 value)).

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

Table 3: Vacaville Fare Structure

Cash Fares	Local	Multi-Zone
Adult	\$1.50	N/A
Youth (6 – 17)	\$1.25	N/A
Senior (Age 62) / Medicare / Disabled	\$0.75	N/A
Children 5 and under with fare paying adult	Free	N/A
Day Pass		
Adult	\$3.25	N/A
Seniors/Disabled	\$2.00	N/A
Ride Punch Passes		
Senior/Disabled 30 Ride (Fixed Route)	\$19.00	N/A
Senior/Disabled 20 Ride (Special Services)	\$39.00	N/A
Adult 20 Ride Punch Pass (Fixed Route)	\$26.00	N/A
Youth 20 Ride Punch Pass (Fixed Route)	\$23.00	N/A
Monthly Passes		
Adult	\$36.00	N/A
Youth	\$21.00	N/A
Senior / Disabled / Medicare	\$18.00	N/A
Half –Month Pass		
Adult	\$18.00	N/A
Special Services Paratransit – (ADA Certified)		
Cash Fare	\$2.00	N/A
Companions (one allowed)	\$2.00	N/A
Personal Care Assistant	Free	N/A

Source: Vacaville City Coach. (June 1, 2012).

<http://www.citycoach.com/index.cfm?page=cat&caid=14>

1.7 Revenue Fleet

The revenue fleet includes the following:

Local Fixed-Route Fleet

The City owns and operates the County's only Compressed Natural Gas (CNG) fixed route fleet. Fixed route service is provided by fifteen (15) 35-foot, low-floor, CNG buses. Each of these buses has 30 seats. Demand response service is provided by six (6) 15-foot cutaway vans with eight seats. Details of the fleet including make, model, year, wheelchair capacity, bicycle capacity, current mileage and estimated replacement year are presented in Table 4. The City is in the process of procuring three additional 35-foot, low-floor CNG buses to augment its fleet and add additional service. Furthermore, the City is investigating the procurement of two 21- to 28-foot CNG powered trolley buses to be used as shuttle vehicles during the many community events that City Coach participates in.

Support Fleet

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

Table 4: Vacaville City Coach Vehicle Fleet (as of September 30, 2012)

Year	Vehicle ID# ^A	Make	Model	Fuel	Seats	Wheel-chair Positions	Bike Rack Capacity	Length	Mileage (as of 9/30/12)	Replacement Schedule
Fixed Route Buses										
2009	921	New Flyer	C35LF	CNG	30	8	2	35 ft.	99,545	2025
2009	922	New Flyer	C35LF	CNG	30	2	2	35 ft.	97,241	2025
2009	923	New Flyer	C35LF	CNG	30	2	2	35 ft.	99,348	2025
2009	924	New Flyer	C35LF	CNG	30	2	2	35 ft.	88,916	2025
2009	925	New Flyer	C35LF	CNG	30	2	2	35 ft.	94,929	2025
2009	926	New Flyer	C35LF	CNG	30	2	2	35 ft.	92,502	2025
2009	927	New Flyer	C35LF	CNG	30	2	2	35 ft.	94,889	2025
2009	928	New Flyer	C35LF	CNG	30	2	2	35 ft.	100,942	2025
2009	929	New Flyer	C35LF	CNG	30	2	2	35 ft.	91,680	2025
2009	930	New Flyer	C35LF	CNG	30	2	2	35 ft.	88,779	2025
2010	931	New Flyer	C35LFR	CNG	30	2	2	35 ft.	48,770	2026
2010	932	New Flyer	C35LFR	CNG	30	2	2	35 ft.	42,641	2026
2010	933	New Flyer	C35LFR	CNG	30	2	2	35 ft.	43,001	2026
2010	934	New Flyer	C35LFR	CNG	30	2	2	35 ft.	48,447	2026
2010	935	New Flyer	C35LFR	CNG	30	2	2	35 ft.	38,299	2026
Vans and Mini-Buses										
2006	956	El Dorado	Ford E350	Diesel	8	1	0	15 ft.	69,845	2012
2006	957	El Dorado	Ford E350	Diesel	8	1	0	15 ft.	81,060	2012
2006	958	El Dorado	Ford E350	Diesel	8	1	0	15 ft.	91,364	2012
2006	959	El Dorado	Ford E350	Diesel	8	1	0	15 ft.	67,982	2012
2008	961	Bus West	Ford E450	Gas	8	1	2	15 ft.	71,769	2014
2008	962	Bus West	Ford E450	Gas	8	1	2	15 ft.	73,916	2014

Source: City of Vacaville, as of September 30, 2012. Vacaville City Coach Vehicle Inventory List.

Note: This fleet list only includes vehicles that are in service and does not include vehicles that have previously been disposed of. Also, the normal lifespan of these vehicles is 12 years according to the inventory.

1.8 Existing Facilities

Existing facilities include the following:

Administration/Operations

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

Vehicle Storage, Maintenance and Fueling

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

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

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

Park-and-Ride

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

Table 5: Park-and-Ride Lots in Vacaville

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

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

Bus Stop Amenities

Currently, there are approximately 400 designated bus stops throughout the City Coach transit system. There are 47 bus shelters situated along VCC's fixed routes. The shelters were constructed at stops with the highest boarding and alighting activity. The City maintains an annual capital program to install new

transit amenities including bus shelters, bus benches and information kiosks throughout the city as well as to replace older bus shelters and transit amenities that have reached the end of their service lifecycle.

Bicycle Facilities

Bike racks are available in locations throughout the city. The Vacaville Transportation Center has bike racks/lockers, although there are none at the Downtown Transit Center. The Davis Street Park-and-Ride Lot, located at the intersection of Davis Street and Bella Vista Road has the capacity for up to eight bicycles within its four lockers. Up to four bicycles may be stored in the two lockers available at the Cliffside Park and Ride Lot on Cliffside Drive and Peabody at I-80.

Stations and Stops

The Vacaville Transportation Center, located at 1500 Travis Way, was opened for service on March 1, 2012. The project cost \$12 million and is located on six acres with five covered pedestrian shelters, 10 bus bays, 20 Vanpool spots and 200 regular parking spaces. The Vacaville Transportation Center is outfitted with real-time bus arrival signage at all bus shelters. The Center is also outfitted with security cameras monitored by the Vacaville Police Department in its dispatch operations center. The site is powered exclusively by an extensive solar photovoltaic system that provides 100% offset of electrical charges. Overnight parking is available.

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

2 Goals, Objectives, Measures, and Standards

2.1 Introduction

This section reviews and presents modifications to the adopted organizational goals, objectives, and performance measures and standards (GOMS) for Vacaville City Coach (VCC). GOMS modifications seek to provide a standard baseline to compare and enhance the goals, objectives, performance measures and standards for all operators as well as provide the basis for creating a comprehensive and consistent set of goals and objectives that respond to the individual needs and characteristics for all operators as part of the Solano County Coordinated Short Range Transit Plan (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

VCC developed goals and objectives for its FY2007-08 SRTP. This SRTP adopted a number of recommended changes and updates to the measures and standards, reflecting changing service and operational. The goals, objectives, measures and standards for VCC are grounded in a performance measuring system that focuses services on five core values:

- Efficiency
- Effectiveness

- Responsiveness
- Inclusiveness
- Environmental Consciousness

The performance measuring system that forms the basis of the goals, objectives, measures and standards strive to reflect the core values in quantifiable measures.

2.3.1 Goals

The following table shows the goals for VCC.

Table 6: VCC Goals

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

2.3.2 Objectives

The following table shows the objectives for VCC.

Table 7: VCC Objectives

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

2.3.3 Performance Measures and Standards

The following shows the existing performance measures and standards for VCC.

Table 8: VCC Performance Measures and Standards

VCC Performance Measures and Standards		
Type	Measure	Standard
Service	Passengers/vehicle revenue mile (VRM)	Fixed-Route: 1.0 Urban Dial-a-Ride (DAR): 0.25
	Passengers/vehicle revenue hour (VRH)	Fixed-Route: 12.0 Urban Dial-a-Ride (DAR): 2.6
	Geographic coverage	Equal coverage throughout the Local Tax Base Area
	Regularly programmed service evaluations	Independent evaluations at intervals of no greater than 3 years
	Fixed route, headways, and travel time	Headway Times: Provide headway time of no more than 30 minutes Travel Time: Travel time no more than 2.5 times that of car travel time
	Ratio of passengers to available seats	No more than 145% of available seats
	Passenger injuries	Fixed-Route: Less than one passenger injury 100,000 passenger boardings Urban Dial-a-Ride (DAR): Less than one passenger injury 10,000 passenger boardings
	Preventable accidents	Fixed-Route: Minimum of 60,000 miles between preventable collision accidents Urban Dial-a-Ride (DAR): Minimum of 60,000 miles between preventable collision accidents
	On-time performance	Fixed-Route: 92% of all monthly trips operate on-time (defined as 0 to 5 minutes past the published schedule) Urban Dial-a-Ride (DAR): 90% of all monthly trips operate on-time (defined as within 15 minutes of the scheduled pick-up time)
Trip reservations	90% of DAR customers and all ADA eligible trips scheduled within 60 minutes of requested pick-up time	

VCC Performance Measures and Standards		
Type	Measure	Standard
	Missed trips	Fixed-Route: Less than 1% of total monthly trips (defined as no later than 15 minutes past scheduled pick-up time or missed entirely) Urban Dial-a-Ride (DAR): Less than 1% of monthly trips (defined as no later than 30 minutes past scheduled pick-up time or missed entirely)
	Missed transfers	Less than 5% of the monthly transfers by route (missed transfer defined as missed connection from one bus to another).
	Trip denials	Zero monthly trip requests result in a denial due to capacity constraints (as defined by the Americans with Disabilities Act of 1990) No more than 3% of total monthly trip requests result in a denial due to customer refusal of a scheduled trip offered within 60-minutes of the original, requested pick-up time.
	Maintenance schedule	Fixed-Route: All regularly scheduled maintenance completed within 500 miles or 5 days of schedule date Urban Dial-a-Ride (DAR): All regularly scheduled maintenance completed within 500 miles or 5 days of scheduled date
	Road calls	Fixed-Route: No less than 10,000 miles between road calls (defined as incidents where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires)) Urban Dial-a-Ride (DAR): No less than 10,000 miles between road calls (defined as incidents where service is interrupted longer than 5 minutes due to a mechanical failure (except for flat tires))
Ridership	Annual growth in ridership	Fixed-Route: Growth in annual ridership mirrors that of the service area's population change Urban Dial-a-Ride (DAR): Growth in annual ridership mirrors that of the service area's population change
Customer Focus	Response to complaints	Respond within 24 hours and track per 100,000 service miles
	Marketing plan development (actual expenditures)	Not less than 3% of annual operating budget

VCC Performance Measures and Standards		
Type	Measure	Standard
Cost Effectiveness	Provide various opportunities for customer feedback (encourage citizen participation)	Increase brand visibility strategically to encourage new users Conduct annual on board patron surveys Make available passenger comment cards and suggestion boxes on all revenue vehicles Conduct outreach prior to meetings to encourage public input on unmet transit needs
	Operating cost/vehicle revenue hour (VRH)	Fixed-Route: \$66.00 Urban Dial-a-Ride (DAR): \$65.00
	Operating cost/passenger	Fixed-Route: \$5.00 Urban Dial-a-Ride (DAR): \$30.00
	Farebox recovery	Fixed-Route: 20% Urban Dial-a-Ride (DAR): 10% (including local taxi scrip program)
	Coordinated Human Services Plan	No duplication of service
Land Use	Practice involvement in the planning/approval process	Specify service levels. Identify capital improvements to be included in new developments. Work with retailers and business community to increase accessibility to the public transit service network

2.3.4 Opportunities for Improvement

The current goals, objectives, measures and standards for Vacaville City Coach are essentially complete with one exception. Adding Regional Coordination as a goal with corresponding objectives, measures and standards should be considered. Also, it may be helpful to clarify the “no duplication of service” standard associated with the Coordinated Human Services Plan financial measure.

2.4 Modifications Incorporated into this SRTP

The following modifications are incorporated to improve VCC’s GOMS:

- Add Regional Coordination as a goal with corresponding objectives, measures and standards
 - Coordinate local and intercity public transit services
 - Coordinate fare collection and coordinate schedules at transit centers

- Provide Clipper for transfers between local and intercity transit services
- Transfer wait times should be no more than 5 minutes between local buses and no more than 15 minutes between local and intercity buses at transit centers
- Clarify the standard for Coordinated Human Service Plan financial measure
 - Reduce the cost of providing general public DAR by not duplicating transportation services provided by human service agencies

3 Service and System Performance Evaluation

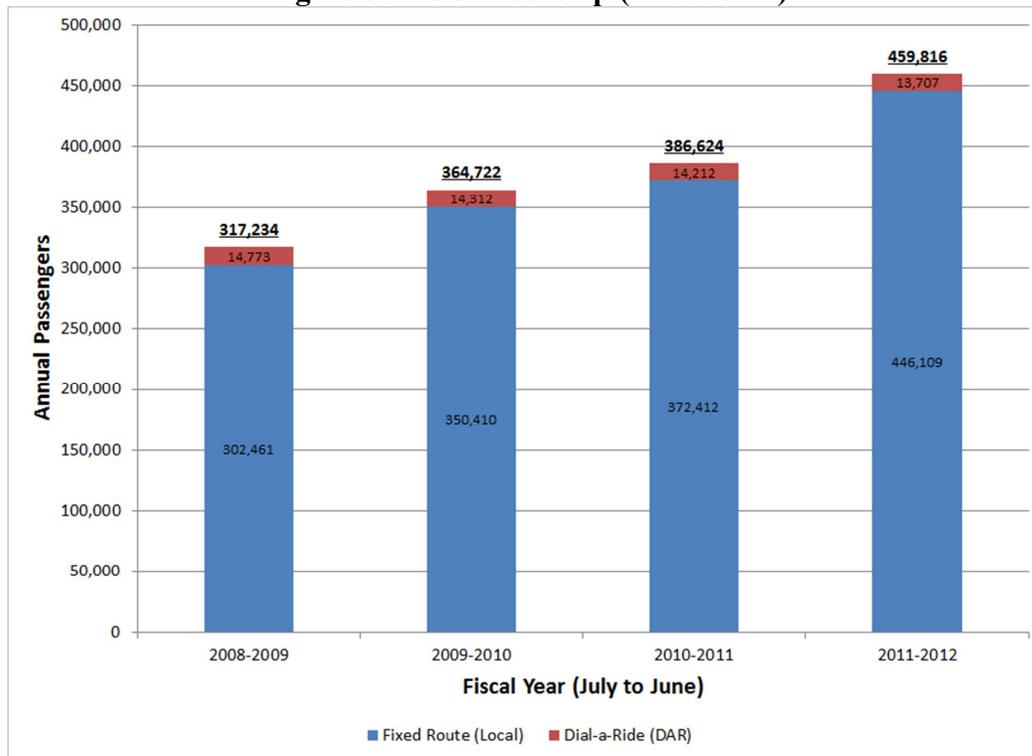
3.1 System Trends

3.1.1 Ridership

Combined ridership on VCC services, including local fixed routes and complementary ADA paratransit dial-a-ride (DAR) services exhibited an annual increase in ridership between FY2008-12. Ridership grew by 45% from FY2008-09 to FY2011-12, an increase of over 142,000 riders over this period (increasing from 317,234 riders in FY2008-09 to 459,816 in FY2011-12). The largest annual increase in ridership (a 15% increase) was observed between FY2010-11 and FY2011-12, representing an increase of nearly 73,000 riders.

Local fixed route ridership accounted for about 95%-97% of system ridership during this period. Local fixed route ridership followed the same increasing trend exhibited by system-wide ridership, with local fixed route ridership increasing from 302,461 riders in FY2008-09 to 446,109 riders in FY2011-12 (an increase of 47.5%). The largest annual increase in ridership (a 20% increase) was observed between FY2010-11 and FY2011-12, representing an increase of nearly 74,000 riders.

DAR ridership accounted for about 3%-5% of system ridership during this period. DAR ridership has experienced a decreasing trend, with ridership gradually falling each year between FY2008-12. While FY2008-09 ridership was 14,773, this figure fell to 14,312 and 14,212 in FY2008-09 and FY2009-10 respectively. FY2011-12 ridership is 13,707, which represents a 3.5% drop from FY2010-11 and a 7.2% drop from FY2008-09.

Figure 3: VCC Ridership (FY2008-12)

Source: Vacaville City Coach, January 2013.

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

3.1.2 Fare Revenue

Total fare revenues for both local fixed route and DAR service range from \$273,289 in FY2008-09 to a high of \$367,392 in FY2011-12. Over this four year period, revenues increased each year, although the increase in FY2009-10 to FY2010-11 was small (nearly \$6,000). Fare revenues grew by 34% from FY2008-09 to FY2011-12, an increase of about \$94,000. The overall fare revenue trend aligned fairly well with ridership trends in terms of overall percentage growth during the four year period, although the small increase observed between FY2009-10 and FY2010-11 (an increase of 2%) did not match that of ridership (an increase of about 6%).

Local fixed route fare revenue accounts for between 85-95% of system fare revenues. Local fixed route fare revenues mirrored the general system trend, with annual increases. From FY2008-09 to FY2011-12, fixed route fare revenues grew from \$242,166 to \$339,667, an increase of about \$97,000 or 40.3%. The slowest growth in annual fare revenues was observed between FY2009-10 and FY2010-11 (nearly \$6,000 or 2.1%). Fixed route fare revenues tracked fairly well with commensurate increases in ridership (albeit slightly slower, 40.3% vs. 47.5%).

DAR fare revenues decreased from \$31,123 in FY2008-09 to \$29,696 in FY2009-10. DAR fare revenues rebounded slightly in FY2010-11 to \$30,055, but fell again to \$27,705 in FY2011-12. FY2011-12 revenues still are 11.0% below FY2008-09 levels. DAR fare revenues track with the decreasing ridership trend, except for the anomaly in FY2010-11, where ridership decreased by 3.5%, but fare revenue increased by the 1.2%.

Figure 4: VCC Fare Revenue (FY2008-12)



Source: Vacaville City Coach, January 2013.

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

3.1.3 Vehicle Revenue Hours (VRH)

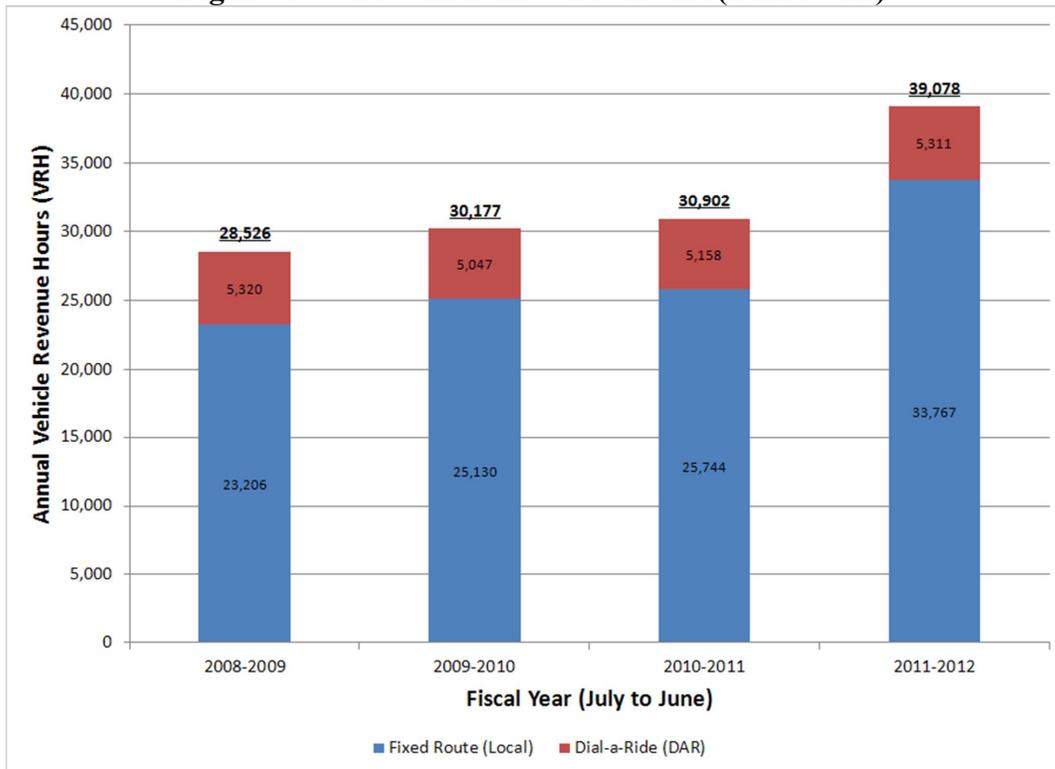
System vehicle revenue hours (VRH) for local fixed route and DAR services show an increasing trend similar to ridership each year. Over the four year period, vehicle revenue hours grew from 28,526 VRH in FY2008-09 to 39,078 VRH in FY2011-12, an overall percentage increase of 37.0%. The most significant increase was observed between FY2010-11 and FY2011-12, with an overall annual increase of more than 8,000 VRH or 26.5%. The slowest growth was observed between FY2009-10 and FY2010-11 (an increase of 700 VRH or 2.4%).

Fixed route services comprise between 80%-90% of system VRH over this period. The fixed route VRH trend mirrors that of the system. Over the four year period, vehicle revenue hours grew from 23,206 VRH in FY2008-09 to 36,767 VRH in FY2011-12, an overall percentage increase of 58.4%. The most significant increase was observed between FY2010-11 and FY2011-12, coinciding with major service changes in August 2011, with an overall increase of more than

8,000 VRH or 31.2%. The slowest growth was observed between FY2009-10 and FY2010-11 (an increase of more than 600 VRH or 2.4%). The general trend mirrors that of fixed route ridership, although the increase in VRH was slower than that of ridership over this four year period (45.5% versus 47.5%).

DAR services comprise between 10%-20% of system VRH over this period. The amount of DAR service provided fell about 5% from FY2008-09 to FY2009-10 by nearly 250 VRH. Since FY2009-10, VRH has grown steadily each year by about 100 VRH, and FY2011-12 levels are slightly under those in FY2008-09. It is noted that while DAR ridership has been decreasing ever since FY2008-09, VRH has continued to grow since FY2009-10.

Figure 5: VCC Vehicle Revenue Hours (FY2008-12)



Source: Vacaville City Coach, January 2013.

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

3.1.4 Operating Cost

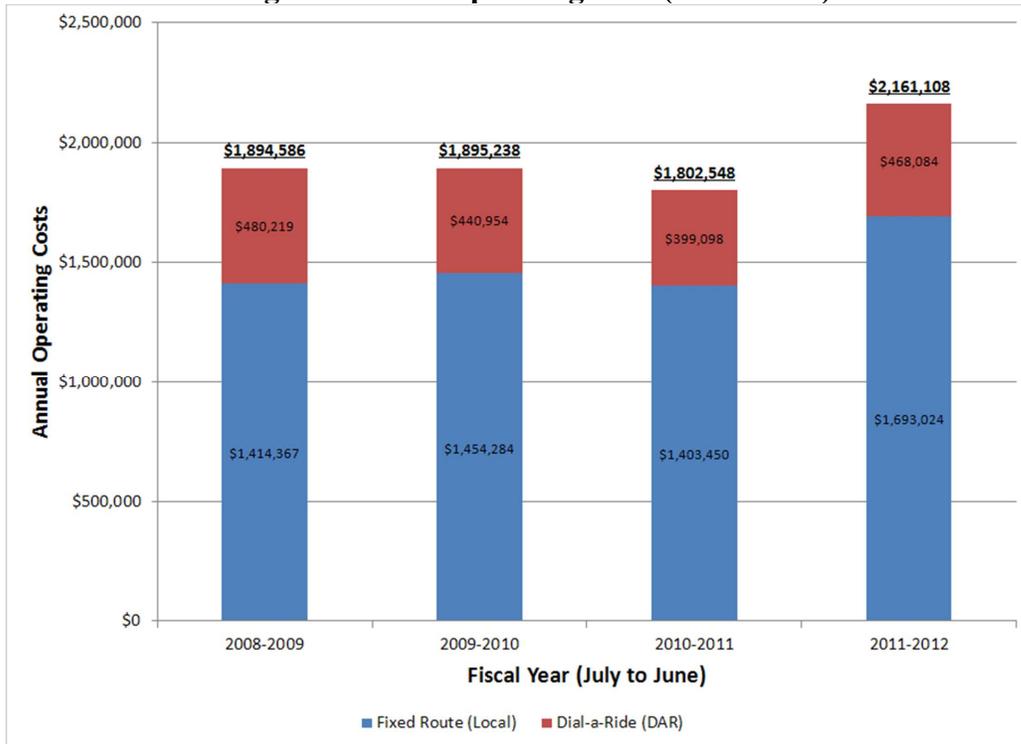
System operating costs for local fixed route and DAR have increased from \$1.89 million to \$2.16 million or 14.0% in the four year period starting in FY2008-09. During this period, VCC experienced a significant drop in costs from FY2009-10 to FY2010-11 of nearly \$95,000 to \$1.80 million in FY2010-11 (or about 4.9%). Costs have since risen significantly by nearly over \$300,000 from FY2010-11 to FY2011-12 to \$2.16 million (or about 19.9%). While system-wide operating costs showed an increasing trend over this period, this could be partially explained by the increase in local fixed route vehicle revenue hours provided.

However, overall growth in operating costs during this four year period (14.0% increase) lagged far behind the increase in overall VRH (a 47.5% increase). This is evidence of increased cost efficiency. Improved operating efficiency and productivity is also apparent when comparing the relative increase in operating costs and fare revenues. Over this period, operating costs increased by 14.0%, while fare revenue increased by 34.0%.

Fixed route service accounted for about three-quarters of total operating costs, with DAR accounting for the remainder of operating costs. Fixed route operating costs have risen over this four year period from \$1.41 million in FY2008-09 to \$1.69 million in FY2011-12, an increase of about 19.7%. Similar to the overall trends, fixed route costs have not increased in commensurate fashion with the increase in fixed route VRH, nor the increase in fixed route fare revenues.

DAR operating costs declined from FY2008-09 thru FY2010-11 (from \$480,200 to \$399,100, a drop of about 16.9%), before rising significantly in FY2011-12 to more than \$468,000 (an increase of about 17.3%). Overall between FY2008-09 and FY2011-12, DAR operating costs declined by about \$12,000 or 2.5%. The decrease in DAR operating costs over this time was on par with the decrease in vehicle revenue hours (1.7%), but less dramatic than the decrease in fare revenues (11.0%).

Figure 6: VCC Operating Cost (FY2008-12)



Source: Vacaville City Coach, January 2013.

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

3.2 Service Performance

The following service performance measures for VCC fixed route and DAR services were evaluated using quantitative data to determine whether or not the performance standard was met (as defined by the VCC GOMS for this SRTP). Table 9 provides an overview of which system performance standards have been met from FY2008-09 to FY2011-12.

Service

- Passenger Productivity (per Vehicle Revenue Mile (VRM)):** VCC did not meet its fixed route passengers per VRM standard of 1.0 nor its DAR standard of 0.25 in any of the analyzed years. However, fixed route and DAR services just barely failed to meet these standards, with fixed route performance ranging from 0.85-0.98 passengers/VRM and DAR performance at around 0.22-0.23 passengers/VRM.
- Passenger Productivity (per Vehicle Revenue Hour (VRH)):** VCC met its fixed route passengers per VRH standard of 12.0 and its DAR standard of 2.6 for all analyzed years.
- Safety** – VCC met its fixed route safety standard of less than 1 passenger injury per 100,000 boardings for all analyzed years. VCC failed to meet its DAR safety standard of less than 1 passenger injury per 100,000 boardings in FY2009-10 and FY2010-11, with an average of 7 passenger injuries per 100,000 boardings. No injuries were recorded for either fixed route or DAR service in FY2008-09 and FY2011-12.
- Preventable Accidents** – VCC met its fixed route and DAR standard of 60,000 miles between preventable accidents for all analyzed years. No DAR accidents were recorded in FY2008-09 and FY2011-12.
- Missed Trips** – VCC met its fixed route and DAR service reliability standard of missing less than 1.0% of total monthly trips for all analyzed years.
- Service Reliability:** VCC met its fixed route standard of 92% on-time performance (0 to 5 minutes past the schedule) for all analyzed years except for FY2008-09, where it is performed at 91.5% on-time performance. VCC meets its DAR standard of 90% on-time performance (within 15 minutes of scheduled pickup) for all analyzed years.
- DAR Service Responsiveness:** VCC met its DAR standard of 100% of requested ADA trips scheduled within 60 minutes of the requested time for all analyzed years. VCC did not serve any non-ADA trips with its DAR service. VCC met its DAR standard of less than 3% monthly ADA trip requests resulting in refusal when offered within 60 minutes of the requested time. Also, VCC met its DAR standard of zero trips requested denied due to capacity constraints.
- Transfer Reliability:** VCC met its fixed route standard of 5% or fewer missed bus-to-bus transfer connections for all analyzed years.

- **Road Calls** – VCC met its fixed route and DAR mechanical reliability standard of 10,000 miles between road calls for all analyzed years. No DAR road calls were recorded in FY2008-09 and FY2011-12.

Ridership

- **Ridership Growth:** Annual ridership growth is tracked against the area's population growth for both fixed route and DAR service. Population growth was 0.02% from FY2008-09 to FY2009-10, 0.65% from FY2009-10 to FY2010-2011, and 0.53% from FY2010-11 to FY2011-12. VCC local fixed route service exceeds these population growth rates, with rates between 5.9% to 16.5% from FY2009-10 thru FY2011-12 (and thus satisfied the standard). DAR annual ridership growth did not meet the standard – in fact DAR ridership decreased over this period.

Cost Effectiveness

- **Operating Cost / Vehicle Revenue Hour (VRH):** VCC met its fixed route standard of \$66.00/VRH for all analyzed years. In fact, the cost per hour declined significantly over the four years to \$50.14 per hour in FY2011-12. VCC failed to meet its DAR standard of \$65.00/VRH for all analyzed years – with performance ranging from \$77.37/VRH to \$90.27/VRH. FY2011-12 performance was at \$88.13/VRH.
- **Operating Cost / Passenger:** VCC met its fixed route standard of \$5.00/passenger for all analyzed years. VCC met its DAR standard of \$30.00/passenger in FY2010-11 with a performance of \$28.08/passenger. VCC failed to meet this DAR standard in any other year, although it was close, with per passenger cost performance ranging from \$30.81 to \$34.15. FY2011-12 performance was at \$34.15/passenger.
- **Farebox Recovery:** VCC failed to meet its 20% local fixed route farebox recovery standard from FY2008-09 to FY2010-11, but met its standard in FY2011-12 with 20.1% recovery. VCC failed to meet its standard of 10% DAR farebox recovery for all years analyzed.

Customer Focus

- **Customer Satisfaction:** VCC also tracks its complaints per 100,000 vehicle revenue miles (VRM), although there is no standard. The complaint rate is between 0.5 and 1.0 complaints per 100,000 VRM.

Table 9: VCC 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	
Service	Passenger Productivity	Passengers / Vehicle Revenue Mile	Fixed Route (Local)	1.00	0.89	0.96	0.98	0.85	
			Dial-a-Ride (DAR)	0.25	0.22	0.22	0.23	0.22	
	Passenger Productivity	Passenger / Vehicle Revenue Hour	Fixed Route (Local)	12.00	13.00	13.90	14.50	13.20	
			Dial-a-Ride (DAR)	2.60	2.80	2.80	2.80	2.60	
	Safety	Passenger Injuries / 100,000 Boardings	Fixed Route (Local)	1.00	0.00	0.29	0.54	0.00	
			Dial-a-Ride (DAR)	1.00	0.00	6.99	7.04	0.00	
	Preventable Accidents	Miles between Preventable Accidents (Vehicle Revenue Miles / Preventable Accidents)	Fixed Route (Local)	60,000	340,485	182,256	94,810	262,975	
			Dial-a-Ride (DAR)	60,000	No Accidents	64,012	62,210	No Accidents	
	Missed Trips	Less than X % of Total Monthly Trips Defined as Missed	Fixed Route (Local)	1.0%	0.0%	0.0%	0.0%	0.0%	
			Dial-a-Ride (DAR)	1.0%	0.4%	0.4%	0.4%	0.4%	
	Service Reliability	On-Time Performance (0 to 5 Minutes past the Schedule)	Fixed Route (Local)	> 92%	92.3%	91.5%	92.4%	93.1%	
		On-Time Performance (within 15 Minutes of Schedule Pickup)	Dial-a-Ride (DAR)	> 90%	91.5%	90.6%	90.1%	90.7%	
	DAR Service Responsiveness	% of Requested Non-ADA Trips Scheduled within 60 Minutes of Requested Time	Dial-a-Ride (DAR)	> 90%	No "non-ADA" trips served by this service.				
		% Requested ADA Trips Scheduled within 60 Minutes of Requested Time?	Dial-a-Ride (DAR)	100.00%	100%	100%	100%	100%	
		% of Monthly ADA Trip Requests Resulting in Refusal when Offered within 60 Minutes of Requested Time	Dial-a-Ride (DAR)	< 3%	0%	0%	0%	0%	
		# of Trips Requested Denied due to Capacity Constraints (as defined by ADA of 1990)	Dial-a-Ride (DAR)	0	0	0	0	0	
	Transfer Reliability	% of Bus-to-Bus Transfer Connections Missed	Fixed Route (Local)	< 5%	1%	0%	1%	0%	
	Road Calls	Miles between Road Calls (Vehicle Revenue Miles / Road Calls)	Fixed Route (Local)	10,000	113,495	91,128	379,238	262,975	
Dial-a-Ride (DAR)			10,000	No Road Calls	64,012	62,210	No Road Calls		

Type	Category	Performance Metrics ^A	Type of Service	Standard	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Ridership	Ridership Growth	Annual Ridership Growth vs. Area's Population Growth ^B	Fixed Route (Local)	Varies	-	13.68%	5.91%	16.52%
			Dial-a-Ride (DAR)	Varies	-	-3.22%	-0.70%	-3.68%
Cost Effectiveness	Cost Effectiveness	Operating Cost / Vehicle Revenue Hours	Fixed Route (Local)	\$66.00	\$60.95	\$57.87	\$54.52	\$50.14
			Dial-a-Ride (DAR)	\$65.00	\$90.27	\$87.37	\$77.37	\$88.13
		Operating Cost / Passenger	Fixed Route (Local)	\$5.00	\$4.68	\$4.15	\$3.77	\$3.80
			Dial-a-Ride (DAR)	\$30.00	\$32.51	\$30.81	\$28.08	\$34.15
		Farebox Recovery ^C	Fixed Route (Local)	20%	17.1%	18.6%	19.7%	20.1%
			Dial-a-Ride (DAR)	10%	6.5%	6.7%	7.5%	5.9%
Customer Focus	Customer Satisfaction	Complaints per 100,000 Vehicle Revenue Miles	System	Track	1.0	0.5	0.7	0.5

Source: Vacaville City Coach, January 2013.

Notes:

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

^B Population growth was 0.02% from FY2008-09 to FY2009-10, 0.65% from FY2009-10 to FY2010-2011, and 0.53% from FY2010-11 to FY2011-12.

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

3.3 System Performance

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

Service

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

Cost Effectiveness

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

Customer Focus

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

Land Use

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

Regional Coordination

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

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

Type	Category	Other Metrics/Statistics	Type of Service	Standard	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Service	Service Coverage	Are services distributed equally throughout the local tax base area?	System	YES	YES	YES	YES	YES
	Service Monitoring	Are services evaluated independently at least every 3 years?	System	YES	YES	YES	YES	YES
	Service Levels	Are fixed route headways no more than 30 minutes?	Fixed Route (Local)	YES	YES	YES	YES	YES
	Service Travel Time	Are fixed route scheduled travel times no more than 2.5 times that of car travel time?	Fixed Route (Local)	YES	YES	YES	YES	YES
	Service Comfort (Peak Load Factor)	Is the ratio of passengers to available seats no more than 145% during peak ridership periods?	Fixed Route (Local)	YES	YES	YES	YES	YES
	Vehicle Maintenance	Is the maintenance of all vehicles completed within 500 miles or 5 days of scheduled maintenance?	System	YES	YES	YES	YES	YES
Cost Effectiveness	Service Duplication	Is there any service duplication with Human Service Agencies?	System	NO	NO	NO	NO	NO
Customer Focus	Customer Service	Are complaints responded to within 24 hours?	System	YES	YES	YES	YES	YES
	Marketing	Are marketing expenditures at least 3% of the annual operating budget?	System	YES	YES	YES	YES	YES
		Is system branding visible to encourage new riders?	System	YES	YES	YES	YES	YES
	Public Participation	Are on-board surveys conducted annually?	System	YES	YES	YES	YES	YES
		Are comments cards and suggestion boxes available on all vehicles?	System	YES	YES	YES	YES	YES
Land Use	Land Use	Are retailers and the business community worked with to increase accessibility to the public transit service network?	System	YES	YES	YES	YES	YES
		Are service levels and capital improvements identified for inclusion in new development?	System	YES	YES	YES	YES	YES
Regional Coordination	Regional Coordination	Are fares coordinated with intercity services provided at transit centers (transfers or Clipper)?	System	YES	YES	YES	YES	YES
		Are schedules coordinated with intercity operators at transit centers (less than 15 min wait time)?	System	YES	YES	YES	YES	YES

Source: Vacaville City Coach, January 2013.

3.4 Route Performance

Table 11 presents the FY2011-12 route-level operating statistics for local fixed route services operated by VCC. Table 12 presents the performance standards for the local service routes (as defined in the GOMS for this SRTP). DAR performance is not included in this route-level analysis.

Table 11: FY2011-12 VCC Route-Level Operating Statistics

Type	Route	Boardings ^A	VRH ^A	VRM ^B	Fare Revenues ^A	Operating Costs ^B
Local	1	23,203	3,537	N/A	\$6,053	N/A
	2	64,388	6,865	N/A	\$16,998	N/A
	4	28,997	3,781	N/A	\$8,541	N/A
	5	142,325	7,524	N/A	\$68,739	N/A
	6	102,814	7,518	N/A	\$46,416	N/A
	8	84,179	7,529	N/A	\$26,108	N/A

Source: Vacaville City Coach, January 2013.

Notes:

^A In August 2011, VCC implemented service changes that affected the consistency of performance between the first month of this fiscal year and the next 11 months.

^B Vehicle revenue miles (VRM) and operating cost for local services are not registered at the route level.

Table 12: VCC Local Fixed Route and DAR Standards

Standards	Boardings/ VRH	Boardings/ VRM	Farebox Recovery	O&M Cost / VRH	O&M Cost / Boarding
Local	12.0	1.00	20%	\$66.00	\$5.00

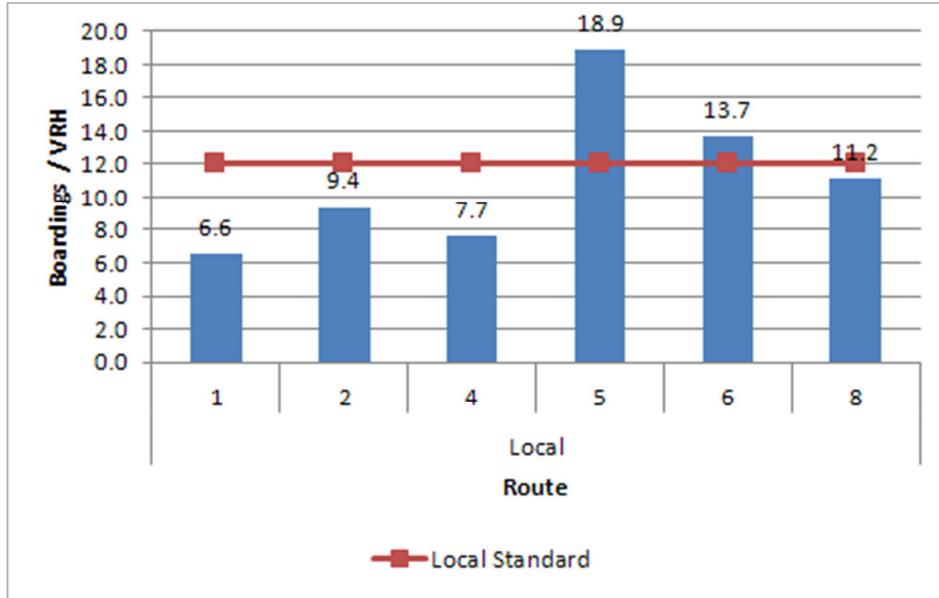
Source: Vacaville City Coach, January 2013.

Due to the lack of available operating cost data to assess several of the route-level standards, only the passenger per vehicle revenue hour (VRH) performance as well as the fare revenue per VRH performance is assessed for local fixed route service for FY2011-12. DAR data is shown for comparison purposes only and has already been evaluated in Section 3.2. Key findings are below:

- Boardings per Vehicle Revenue Hour (VRH):** Figure 7 compares FY2011-12 VCC boardings/VRH for all fixed routes compared to the standard of 12.0. Overall, only two of six local fixed routes surpass this standard, Routes 5 and 6, with Route 8 coming close at 11.2 boardings/VRH. Route 5 have the best performance at 18.9 boardings/RVH, while Routes 1 and 4 have the lowest performance at 6.6 and 7.7 boardings/RVH, respectively.
- Fare Revenue per Vehicle Revenue Hour (VRH):** Figure 8 compares FY2011-12 VCC fare revenue/VRH for all fixed routes. There is no standard for this comparison, it is being done in lieu of route-level operating cost data to compute farebox recovery. Routes 5 and 6, with the

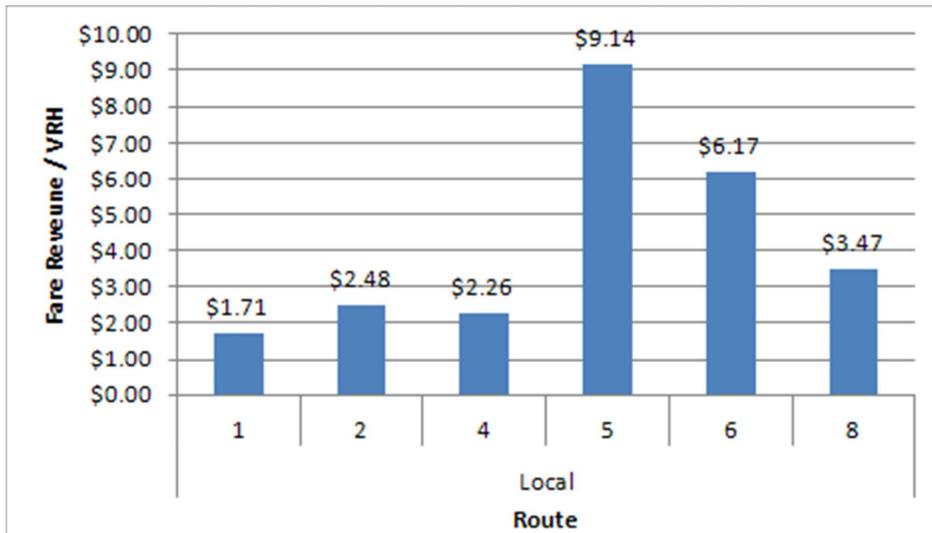
highest boardings/RVH performance also generate the most revenue/RVH at \$9.14/RVH and \$6.17/RVH. Routes 1, 2 and 4 have the lowest performance with \$1.71/RVH, \$2.48/RVH, and \$2.26/RVH, respectively.

Figure 7: Comparison of VCC Boardings per Vehicle Revenue Hour for All Fixed Routes



Source: Vacaville City Coach, January 2013.

Figure 8: Comparison of VCC Fare Revenue per Vehicle Revenue Hour for All Fixed Routes



Source: Vacaville City Coach, January 2013.

3.5 Other Relevant Programmatic Evaluations

3.5.1 Community Based Transportation Plans

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

Amenities

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

Bicycle / Pedestrian

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

Connectivity

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

Funding / Cost

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

Information

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

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

Land Use

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

Paratransit

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

Spatial

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

Temporal

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

3.5.2 Title VI

Vacaville City Coach operates its services without regard to race, color, and national origin in accordance with Title VI of the Civil Rights Act. The last Title VI Analysis Report was completed in May 2012. The City conducted a system-wide onboard patron survey to elicit feedback as to the level and quality of service provided by Vacaville City Coach and outlined the steps taken to ensure Title VI

compliance. As of June 2012, the City of Vacaville and Vacaville City Coach have not received any Title VI complaints in the last three years. In April 2012, Vacaville created a Title VI Program document that outlines the Title VI procedures, complaint forms and participation plan. This report is included in the Appendix.

3.5.3 Results of Most Recent FTA Triennial Review and TDA Audit

The last FTA Triennial Review of Vacaville City Coach's transit services covered FY2012. The audit found that there were deficiencies in Technical, and Drug and Alcohol Program categories. In addition, advisory comments were made in the safety and security area. The following were the deficiencies and corrective actions identified:

- The City has been charging indirect costs to FTA grants but has not been reporting these costs on its federal financial reports (FFRs). The City was required to provide all FTA-required information for the October 30, 2012 MPRs and FFRs.
- The City has not kept its drug and alcohol program up to date with FTA requirements. At the site visit, staff indicated that the responsibility administering the program was being assigned to a person that had previously managed the program. The City has two tire contractors that mount tires on buses. The City has not required these contractors to comply the drug and alcohol testing requirements. The City was required to provide the FTA Region IX office with an updated drug and alcohol program that meets all FTA requirements by January 15, 2013.

3.6 Summary of Performance

Ridership and fare revenue increased annually from FY2008-09 to FY2011-12— with an overall increase of 45% in system ridership and 34% in system fare revenue (this increase has been local fixed route service rather than DAR). Vehicle revenue hours (VRH) held fairly steady from FY2008-09 thru FY2010-11, then significantly increased in FY2011-12 due to changes in fixed route service. While operating costs increased over the four year period, the increase was significantly slower than the VRH increase, indicating enhanced cost efficiency, particularly for fixed route services. The improvement in cost efficiency resulted in VCC meeting its 20% fare recovery standard for fixed route service. However, DAR service is below its 10% fare recovery standard.

In FY2011-12, VCC met 11 out of 12 of its fixed route service performance standards, with deficiencies in passenger productivity (passengers/vehicle revenue mile). VCC met 9 out of 14 of its DAR service performance standards, with deficiencies in passenger productivity (passengers/vehicle revenue mile), ridership growth, and cost effectiveness (O&M cost per VRH, O&M cost per passenger, and farebox recovery). This performance more or less was the same over the four

year period from FY2008-09 thru FY2011-12. VCC met all its qualitative system performance standards for all analysis years.

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

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

4 Operating, Financial, and Capital Plans

4.1 Operating Plan

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

In FY2012-13, it is estimated that VCC will serve over 500,000 riders with about 39,000 service hours, an average of about 1,600 passenger trips per day and 13 passengers per hour, at a cost of about \$2.3 million with fare revenues of about \$450,000, recovering about 20% of operating costs from fare revenues.

In FY2013-14, staff proposes a modest increase of about 800 annual revenue hours, to extend local fixed route service to un-served areas of Vacaville, such as along Alamo Drive, north of I-80. In addition, staff will be monitoring the performance of the County's Phase 2 intercity taxi scrip program to determine its effect on use of the local taxi scrip program.

Between FY2012-13 and FY2013-14, ridership is expected to grow 3% due to the introduction of new services. After this initial increase, future ridership is expected to increase with population growth. The latest estimate for Solano County forecasts that population will grow by 0.9% per year over the next decade. The forecast calls for 1% annual growth through FY2021-22. Ridership increases on existing and extended bus routes should be able to be accommodated without any additional service expansion.

4.2 Operating Budget and Financial Projection

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

A baseline FY2012-13 operating budget and financial projection through FY2021-22 is provided in Table 13, Table 14, and Table 15, including separate budgets for Fixed Route, and Paratransit services, as well as Systemwide totals.

4.2.1 Operating Expenses

As described above, the service plan will have a small increase in vehicle hours in FY2013-14, but after that it will remain essentially unchanged from the FY2013-14 budget. VCC costs will be stable under a new operations contract that can be extended through FY2015-16. VCC will continue to benefit financially from its proactive alternative fuels, energy programs, and continuing emphasis on cost containment.

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

The City is working with STA and MTC to launch Clipper in Solano County. As of this writing, information is not yet available on the ongoing operating & maintenance cost to the local transit operators for the use of the Clipper technology and third party revenue processing. In this operating plan, it is assumed that costs would be comparable to current expenses for fare collection & processing.

4.2.2 Program Expenses

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

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

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

completed later this summer. Financial impacts on transit operators will be evaluated at that time.

4.2.3 Operating Revenues

The financial projection assumes no change from current VCC local passenger fares of \$1.50 for adults, \$1.25 for youth, ages 6 -17, and \$0.75 for seniors age 62 and over and persons with disabilities, with day, 20 and 30 ride and monthly passes available. Transfers will continue to cost an additional 15 cents. Likewise, ADA paratransit fares will not change.

Clipper is expected to be implemented throughout Solano County as early as FY2013-14. The implementation plan includes installation on VCC. Business rules and pricing of Clipper will be determined in consultation with other Solano transit operators and MTC. Current fare media will likely continue to be offered, so the availability of Clipper as a new payment option is not expected to cause any significant changes in average fare per passenger or total fare revenues received by City Coach.

Aside from fare revenues, VCC anticipates earning more non-passenger operating revenues by expanding their advertising program to include bus wraps.

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

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

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

200,000, the allocation formula is based on population and population density, and the City is permitted to use the funding for operations. Though MAP-21 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 non-urbanized areas will not be significantly decreased in future federal programs.

In addition to these formula programs, VCC has also benefitted from MTC's Transit Performance Initiative that rewards the region's smaller transit operators for productivity improvements. VCC's prior year double digit percentage increases in ridership and passengers per hour, combined with its total ridership ranking amongst the smaller operators, earned it \$232,000 in incentive funds over the next three years.

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

Fixed Route: Local	Historical			Budget	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	
DRAFT – For internal discussion only														
OPERATING STATISTICS														
Vehicle Miles	[1]	364,512	379,238	525,949	607,500	619,962	619,962	619,962	619,962	619,962	619,962	619,962	619,962	619,962
Vehicle Hours	[1]	25,130	25,744	33,767	39,000	39,800	39,800	39,800	39,800	39,800	39,800	39,800	39,800	39,800
Ridership	[2,3]	350,410	372,412	446,109	500,000	515,000	520,150	525,352	530,605	535,911	541,270	546,683	552,150	557,671
OPERATING EXPENSES														
Operating & Maintenance Costs	[1,4]	\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 1,645,500	\$ 1,720,200	\$ 1,700,000	\$ 1,695,000	\$ 1,689,900	\$ 1,700,000	\$ 1,743,000	\$ 1,787,000	\$ 1,832,000	\$ 1,878,000
Other Operating Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES		\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 1,645,500	\$ 1,720,200	\$ 1,700,000	\$ 1,695,000	\$ 1,689,900	\$ 1,700,000	\$ 1,743,000	\$ 1,787,000	\$ 1,832,000	\$ 1,878,000
PROGRAM EXPENSES														
Intercity Express Bus (contrib. to County-wide prog.)	[5,6]				\$ 609,566	\$ 524,652	\$ 535,000	\$ 546,000	\$ 562,000	\$ 579,000	\$ 596,000	\$ 614,000	\$ 632,000	\$ 651,000
TOTAL PROGRAM EXPENSES					\$ 609,566	\$ 524,652	\$ 535,000	\$ 546,000	\$ 562,000	\$ 579,000	\$ 596,000	\$ 614,000	\$ 632,000	\$ 651,000
TOTAL EXPENSES		\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 2,255,066	\$ 2,244,852	\$ 2,235,000	\$ 2,241,000	\$ 2,251,900	\$ 2,279,000	\$ 2,339,000	\$ 2,401,000	\$ 2,464,000	\$ 2,529,000
OPERATING REVENUES														
Fare Revenues	[2,3]	\$ 270,951	\$ 276,749	\$ 339,687	\$ 331,400	\$ 341,400	\$ 344,800	\$ 348,200	\$ 351,700	\$ 355,200	\$ 359,000	\$ 363,000	\$ 367,000	\$ 371,000
Other Operating Revenues		\$ 19,180	\$ 13,717	\$ 15,261	\$ 15,000	\$ 25,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 56,000	\$ 70,000	\$ 87,000	\$ 108,000
TOTAL OPERATING REVENUES		\$ 290,131	\$ 290,466	\$ 354,948	\$ 346,400	\$ 366,400	\$ 379,800	\$ 388,200	\$ 391,700	\$ 400,200	\$ 415,000	\$ 433,000	\$ 454,000	\$ 479,000
SUBSIDY REVENUES														
Local Sources		\$ -	\$ 46,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources		\$ 739,113	\$ 707,023	\$ 892,778	\$ 2,727,795	\$ 2,703,375	\$ 2,757,458	\$ 2,812,625	\$ 2,897,026	\$ 2,983,970	\$ 3,073,456	\$ 3,165,654	\$ 3,260,648	\$ 3,358,439
Federal Sources		\$ 933,460	\$ 989,195	\$ 969,300	\$ 822,600	\$ 870,300	\$ 862,000	\$ 863,800	\$ 866,400	\$ 867,900	\$ 867,000	\$ 866,000	\$ 865,000	\$ 864,000
TOTAL SUBSIDY REVENUES		\$ 1,672,573	\$ 1,743,039	\$ 1,862,078	\$ 3,550,395	\$ 3,573,675	\$ 3,619,458	\$ 3,676,425	\$ 3,763,426	\$ 3,851,870	\$ 3,940,456	\$ 4,031,654	\$ 4,125,648	\$ 4,222,439
TOTAL REVENUES		\$ 1,962,704	\$ 2,033,505	\$ 2,217,026	\$ 3,896,795	\$ 3,940,075	\$ 3,999,258	\$ 4,064,625	\$ 4,155,126	\$ 4,252,070	\$ 4,355,456	\$ 4,464,654	\$ 4,579,648	\$ 4,701,439
ANNUAL SURPLUS (DEFICIT)		\$ 508,420	\$ 630,055	\$ 524,002	\$ 1,641,729	\$ 1,695,223	\$ 1,764,258	\$ 1,823,625	\$ 1,903,226	\$ 1,973,070	\$ 2,016,456	\$ 2,063,654	\$ 2,115,648	\$ 2,172,439
METRICS														
Operating Expense Per Vehicle HOUR		\$ 57.87	\$ 54.52	\$ 50.14	\$ 42.19	\$ 43.22	\$ 42.71	\$ 42.59	\$ 42.46	\$ 42.71	\$ 43.79	\$ 44.90	\$ 46.03	\$ 47.19
Operating Expense Per Vehicle MILE		\$ 3.99	\$ 3.70	\$ 3.22	\$ 2.71	\$ 2.77	\$ 2.74	\$ 2.73	\$ 2.73	\$ 2.74	\$ 2.81	\$ 2.88	\$ 2.96	\$ 3.03
Operating Expense Per Passenger		\$ 4.15	\$ 3.77	\$ 3.80	\$ 3.29	\$ 3.34	\$ 3.27	\$ 3.23	\$ 3.18	\$ 3.17	\$ 3.22	\$ 3.27	\$ 3.32	\$ 3.37
Average Fare Per Passenger		\$ 0.77	\$ 0.74	\$ 0.76	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.67
Passengers Per Vehicle HOUR		13.9	14.5	13.2	12.8	12.9	13.1	13.2	13.3	13.5	13.6	13.7	13.9	14.0
Farebox Recovery (Fares as % of Oper. Exp.)		18.63%	19.72%	20.06%	20.14%	19.85%	20.28%	20.54%	20.81%	20.89%	20.60%	20.31%	20.03%	19.76%
Local Recovery (Fares+Local as % of Oper. Exp.)		38.58%	43.75%	41.03%	41.19%	41.15%	42.62%	43.45%	43.99%	44.44%	44.41%	44.54%	44.81%	45.26%
<p>[1] Vacaville anticipates adding ~800 service hours between FY2012/13 and FY2013/14; proportional increase in miles; costs projected to increase 4.5%.</p> <p>[2] TSP projects 3% increase in fare revenues due to new service introduced in FY2013/14.</p> <p>[3] Growth beyond FY2013/14 is forecast at 1% per year, consistent with anticipated population growth in Solano County -- assumes same fare structure and more passengers.</p> <p>[4] Vacaville is pursuing aggressive cost containment for next several years; TSP projects O&M costs will decline slightly until FY2017/18. Thereafter, costs are forecast to increase in line with inflation (2.5% per year).</p> <p>[5] FY2013/14 amount from Intercity Funding Agreement calculations for FY2012/13 service (May-2012) +2% escalation.</p> <p>[6] Assumes TDA amounts increase consistent with growth in TDA apportionment specified in TSP, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.</p>														

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

Paratransit: ADA + Taxi Programs	Historical		Budget		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
<i>DRAFT – For internal discussion only</i>													
OPERATING STATISTICS (without taxi programs)													
Vehicle Miles	64,012	62,210	61,666	61,700	61,700	61,700	61,700	61,700	61,700	61,700	61,700	61,700	61,700
Vehicle Hours	4,050	1,027	1,141	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Ridership	11,742	11,043	11,436	11,400	11,502	11,606	11,710	11,815	11,921	12,028	12,136	12,245	12,355
OPERATING EXPENSES – Special Services ADA													
Operating & Maintenance Costs	[1] \$ 440,954	\$ 399,098	\$ 456,501	\$ 388,554	\$ 386,213	\$ 386,213	\$ 389,315	\$ 389,139	\$ 389,139	\$ 399,000	\$ 409,000	\$ 419,000	\$ 429,000
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 440,954	\$ 399,098	\$ 456,501	\$ 388,554	\$ 386,213	\$ 386,213	\$ 389,315	\$ 389,139	\$ 389,139	\$ 399,000	\$ 409,000	\$ 419,000	\$ 429,000
PROGRAM EXPENSES													
Local Taxi Scrip (net expense)	[2]			\$ 72,442	\$ 71,194	\$ 70,694	\$ 71,135	\$ 70,529	\$ 70,029	\$ 69,500	\$ 69,000	\$ 68,500	\$ 67,900
Intercity Taxi Scrip (contrib. to County-wide prog.)	[2,3]			\$ 71,991	\$ 70,000	\$ 70,000	\$ 71,400	\$ 73,500	\$ 75,700	\$ 78,000	\$ 80,300	\$ 82,700	\$ 85,200
TOTAL PROGRAM EXPENSES				\$ 144,433	\$ 141,194	\$ 140,694	\$ 142,535	\$ 144,029	\$ 145,729	\$ 147,500	\$ 149,300	\$ 151,200	\$ 153,100
TOTAL EXPENSES	\$ 440,954	\$ 399,098	\$ 456,501	\$ 532,987	\$ 527,407	\$ 526,907	\$ 531,850	\$ 533,168	\$ 534,868	\$ 546,500	\$ 558,300	\$ 570,200	\$ 582,100
OPERATING EXPENSES – Special Services ADA													
Fare Revenues	[4] \$ 29,696	\$ 30,055	\$ 27,705	\$ 27,792	\$ 28,060	\$ 28,329	\$ 28,624	\$ 28,920	\$ 29,188	\$ 29,500	\$ 29,800	\$ 30,100	\$ 30,400
Other Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUES	\$ 29,696	\$ 30,055	\$ 27,705	\$ 27,792	\$ 28,060	\$ 28,329	\$ 28,624	\$ 28,920	\$ 29,188	\$ 29,500	\$ 29,800	\$ 30,100	\$ 30,400
SUBSIDY REVENUES													
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources	\$ -	\$ -	\$ -	\$ 491,200	\$ 486,803	\$ 496,542	\$ 506,475	\$ 521,674	\$ 537,330	\$ 553,444	\$ 570,046	\$ 587,152	\$ 604,761
Federal Sources	\$ -	\$ -	\$ -	\$ 69,400	\$ 114,700	\$ 123,100	\$ 121,200	\$ 123,600	\$ 122,100	\$ 124,000	\$ 126,000	\$ 128,000	\$ 130,000
TOTAL SUBSIDY REVENUES	\$ -	\$ -	\$ -	\$ 560,600	\$ 601,503	\$ 619,642	\$ 627,675	\$ 645,274	\$ 659,430	\$ 677,444	\$ 696,046	\$ 715,152	\$ 734,761
TOTAL REVENUES	\$ 29,696	\$ 30,055	\$ 27,705	\$ 588,392	\$ 629,563	\$ 647,970	\$ 656,300	\$ 674,193	\$ 688,618	\$ 706,944	\$ 725,846	\$ 745,252	\$ 765,161
ANNUAL SURPLUS (DEFICIT)	\$ (411,258)	\$ (369,043)	\$ (428,796)	\$ 55,404	\$ 102,156	\$ 121,063	\$ 124,450	\$ 141,025	\$ 153,750	\$ 160,444	\$ 167,546	\$ 175,052	\$ 183,061
METRICS													
Operating Expense Per Vehicle HOUR	\$ 108.88	\$ 388.61	\$ 400.09	\$ 353.23	\$ 351.10	\$ 351.10	\$ 353.92	\$ 353.76	\$ 353.76	\$ 362.73	\$ 371.82	\$ 380.91	\$ 390.00
Operating Expense Per Vehicle MILE	\$ 6.89	\$ 6.42	\$ 7.40	\$ 6.30	\$ 6.26	\$ 6.26	\$ 6.31	\$ 6.31	\$ 6.31	\$ 6.47	\$ 6.63	\$ 6.79	\$ 6.95
Operating Expense Per Passenger	\$ 37.55	\$ 36.14	\$ 39.92	\$ 34.08	\$ 33.58	\$ 33.28	\$ 33.25	\$ 32.94	\$ 32.64	\$ 33.17	\$ 33.70	\$ 34.22	\$ 34.72
Average Fare Per Passenger	\$ 2.53	\$ 2.72	\$ 2.42	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.45	\$ 2.45	\$ 2.45	\$ 2.46	\$ 2.46	\$ 2.46
Passengers Per Vehicle HOUR	2.9	10.8	10.0	10.4	10.5	10.6	10.6	10.7	10.8	10.9	11.0	11.1	11.2
Farebox Recovery (Fares as % of Oper. Exp.)	6.73%	7.53%	6.07%	7.15%	7.27%	7.34%	7.35%	7.43%	7.50%	7.39%	7.29%	7.18%	7.09%
Local Recovery (Fares+Local as % of Oper. Exp.)	13.47%	15.06%	12.14%	14.31%	14.53%	14.67%	14.70%	14.86%	15.00%	14.79%	14.57%	14.37%	14.17%
[1] Costs projected to be stable through FY2017/18, and then increase in line with inflation (2.5% per year).													
[2] Assumes TDA amount used increases consistent with growth in TDA apportionment, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.													
[3] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013).													
[4] Fares forecast to increase at 1% per year, proportional to forecast population growth in Solano County -- assumes same fare structure and more passengers.													

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

Summary	Historical			Budget	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
<i>DRAFT – For internal discussion only</i>													
OPERATING STATISTICS (without taxi programs)													
Vehicle Miles	[1]	428,524	441,448	587,615	669,200	681,662	681,662	681,662	681,662	681,662	681,662	681,662	681,662
Vehicle Hours	[1]	29,180	26,771	34,908	40,100	40,900	40,900	40,900	40,900	40,900	40,900	40,900	40,900
Ridership	[2,3]	362,152	383,455	457,545	511,400	526,502	531,756	537,061	542,420	547,832	553,298	558,819	570,026
OPERATING EXPENSES													
Operating & Maintenance Costs	[1,4]	\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,034,054	\$ 2,106,413	\$ 2,086,213	\$ 2,084,315	\$ 2,079,039	\$ 2,089,139	\$ 2,142,000	\$ 2,196,000	\$ 2,251,000
Other Operating Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES		\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,034,054	\$ 2,106,413	\$ 2,086,213	\$ 2,084,315	\$ 2,079,039	\$ 2,089,139	\$ 2,142,000	\$ 2,196,000	\$ 2,251,000
PROGRAM EXPENSES													
Local Taxi Scrip (net expense)	[5,6]				\$ 72,442	\$ 71,194	\$ 70,694	\$ 71,135	\$ 70,529	\$ 70,029	\$ 69,500	\$ 69,000	\$ 68,500
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6,7]				\$ 71,991	\$ 70,000	\$ 70,000	\$ 71,400	\$ 73,500	\$ 75,700	\$ 78,000	\$ 80,300	\$ 82,700
Intercity Express Bus (contrib. to County-wide prog.)	[5,6,8]				\$ 609,566	\$ 524,652	\$ 535,000	\$ 546,000	\$ 562,000	\$ 579,000	\$ 596,000	\$ 614,000	\$ 632,000
TOTAL PROGRAM EXPENSES					\$ 753,999	\$ 665,846	\$ 675,694	\$ 688,535	\$ 706,029	\$ 724,729	\$ 743,500	\$ 763,300	\$ 783,200
TOTAL EXPENSES		\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,788,053	\$ 2,772,260	\$ 2,761,907	\$ 2,772,850	\$ 2,785,068	\$ 2,813,868	\$ 2,885,500	\$ 2,959,300	\$ 3,034,200
OPERATING REVENUES													
Fare Revenues	[2,3]	\$ 300,647	\$ 306,804	\$ 367,392	\$ 359,192	\$ 369,460	\$ 373,129	\$ 376,824	\$ 380,620	\$ 384,388	\$ 388,500	\$ 392,800	\$ 397,100
Other Operating Revenues	[9]	\$ 19,180	\$ 13,717	\$ 15,261	\$ 15,000	\$ 25,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 56,000	\$ 70,000	\$ 108,000
TOTAL OPERATING REVENUES		\$ 319,827	\$ 320,521	\$ 382,653	\$ 374,192	\$ 394,460	\$ 408,129	\$ 416,824	\$ 420,620	\$ 429,388	\$ 444,500	\$ 462,800	\$ 509,400
SUBSIDY REVENUES													
Local Sources		\$ -	\$ 46,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources		\$ 739,113	\$ 707,023	\$ 892,778	\$ 3,218,995	\$ 3,190,178	\$ 3,254,000	\$ 3,319,100	\$ 3,418,700	\$ 3,521,300	\$ 3,626,900	\$ 3,735,700	\$ 3,847,800
Federal Sources		\$ 933,460	\$ 989,195	\$ 969,300	\$ 892,000	\$ 985,000	\$ 985,100	\$ 985,000	\$ 990,000	\$ 990,000	\$ 991,000	\$ 992,000	\$ 993,000
TOTAL SUBSIDY REVENUES		\$ 1,672,573	\$ 1,743,039	\$ 1,862,078	\$ 4,110,995	\$ 4,175,178	\$ 4,239,100	\$ 4,304,100	\$ 4,408,700	\$ 4,511,300	\$ 4,617,900	\$ 4,727,700	\$ 4,840,800
TOTAL REVENUES		\$ 1,992,400	\$ 2,063,560	\$ 2,244,731	\$ 4,485,187	\$ 4,569,638	\$ 4,647,229	\$ 4,720,924	\$ 4,829,320	\$ 4,940,688	\$ 5,062,400	\$ 5,190,500	\$ 5,324,900
ANNUAL SURPLUS (DEFICIT)		\$ 97,162	\$ 261,012	\$ 95,206	\$ 1,697,133	\$ 1,797,378	\$ 1,885,321	\$ 1,948,074	\$ 2,044,251	\$ 2,126,820	\$ 2,176,900	\$ 2,231,200	\$ 2,290,700

Note: Table continued on next page.

Summary	Historical		Budget		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
DRAFT – For internal discussion only													
FINANCIAL CAPACITY													
Opening Balance													
TDA Carryover	[10]				\$ 3,253,422								
Annual Cash Flow													
Beginning Balance					\$ 3,253,422	\$ 4,934,300	\$ 6,671,621	\$ 7,999,696	\$ 9,983,947	\$ 12,050,767	\$ 12,237,712	\$ 14,180,147	\$ 16,060,836
Add (Less): Annual Surplus (Deficit)					\$ 1,797,378	\$ 1,885,321	\$ 1,948,074	\$ 2,044,251	\$ 2,126,820	\$ 2,176,900	\$ 2,231,200	\$ 2,290,700	\$ 2,355,500
Less: TDA Capital Uses					\$ (116,500)	\$ (148,000)	\$ (620,000)	\$ (60,000)	\$ (60,000)	\$ (1,989,955)	\$ (288,765)	\$ (410,010)	\$ (725,317)
Equals: Cumulative Year-End Balance					\$ 4,934,300	\$ 6,671,621	\$ 7,999,696	\$ 9,983,947	\$ 12,050,767	\$ 12,237,712	\$ 14,180,147	\$ 16,060,836	\$ 17,691,019
Capital Needs													
Annual Unfunded Capital Needs, if any					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 10-Year Capital Funding Surplus (Gap)													\$ -
METRICS													
Operating Expense Per Vehicle HOUR	\$ 64.95	\$ 67.33	\$ 61.58	\$ 50.72	\$ 51.50	\$ 51.01	\$ 50.96	\$ 50.83	\$ 51.08	\$ 52.37	\$ 53.69	\$ 55.04	\$ 56.41
Operating Expense Per Vehicle MILE	\$ 4.42	\$ 4.08	\$ 3.66	\$ 3.04	\$ 3.09	\$ 3.06	\$ 3.06	\$ 3.05	\$ 3.06	\$ 3.14	\$ 3.22	\$ 3.30	\$ 3.38
Operating Expense Per Passenger	\$ 5.23	\$ 4.70	\$ 4.70	\$ 3.98	\$ 4.00	\$ 3.92	\$ 3.88	\$ 3.83	\$ 3.81	\$ 3.87	\$ 3.93	\$ 3.99	\$ 4.05
Average Fare Per Passenger	\$ 0.83	\$ 0.80	\$ 0.80	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70
Passengers Per Vehicle HOUR	12.4	14.3	13.1	12.8	12.9	13.0	13.1	13.3	13.4	13.5	13.7	13.8	13.9
Farebox Recovery (Fares as % of Oper. Exp.)	15.86%	17.02%	17.09%	17.66%	17.54%	17.89%	18.08%	18.31%	18.40%	18.14%	17.89%	17.64%	17.40%
Local Recovery (Fares+Local as % of Oper. Exp.)	32.74%	37.40%	34.89%	36.06%	36.27%	37.45%	38.08%	38.54%	38.95%	38.89%	38.96%	39.15%	39.48%
<p>[1] Vacaville anticipates adding ~800 fixed route service hours between FY2012/13 and FY2013/14; proportional increase in miles; costs projected to increase 4.5%.</p> <p>[2] TSP projects 3% increase in fare revenues due to new service introduced in FY2013/14.</p> <p>[3] Growth beyond FY2013/14 is forecast at 1% per year, consistent with anticipated population growth in Solano County – assumes same fare structure and more passengers.</p> <p>[4] Vacaville is pursuing aggressive cost containment for next several years; TSP projects O&M costs will decline slightly until FY2017/18. Thereafter, costs are forecast to increase in line with inflation (2.5% per year).</p> <p>[5] Assumes TDA amounts increase consistent with growth in TDA apportionment specified in TSP, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.</p> <p>[6] FY2012/13 amounts from Solano County TDA Matrix (June, 2012).</p> <p>[7] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013). Assume growth consistent with TDA funding, i.e., +2%/year through FY2015/16 and +3%/year thereafter.</p> <p>[8] FY2013/14 amount from Intercity Funding Agreement calculations for FY2012/13 service (May-2012) +2% escalation.</p> <p>[9] Includes advertising revenues, which are forecast to increase based on City's plans to expand advertising program.</p> <p>[10] Source: MTC Fund Estimate (Reso. 4086, 2/27/2013).</p>													

4.3 Capital Improvement Plans

4.3.1 Planned and Proposed Capital Projects

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

Revenue Vehicle Replacement

VCC fixed route services are operated using 15 low floor, CNG powered 35' transit buses. Special services utilize 6 cutaway vans. The fleet replacement schedules for fixed route and special services paratransit are shown in Tables 4 and 5, respectively. With proper maintenance, City staff extends the life of CNG buses up to four years past their standard service life (16 years instead of standard 12 years for buses). Vans are also extended by up to a year past their normal 7 year minimum service life. As shown in Table 17, the only replacements anticipated during the period of this SRTP are for paratransit vehicles. Vehicle purchases are funded from a combination of federal funds and local TDA funds. The total cost of the paratransit vehicle replacement over 10 years is estimated to be approximately \$1.25 million.

The City is a funding partner in the SolanoExpress inter-city transit service. The Intercity Transit Funding Working Group (ITFWG) has recently agreed to a funding plan to provide for timely replacement of the over the road coaches used to provide the SolanoExpress service. This funding plan calls for a contribution from the City of Vacaville of approximately \$3.2 million, of which about \$2.7 million will come due within the timeframe shown in this SRTP. A specific funding plan is still being identified for this item, so the capital plan shows TDA revenues as the capital source for the project.

Revenue Vehicle Expansion

In support of its plan to expand service to currently un-served areas of Vacaville, VCC is purchasing three additional 35' CNG low floor transit buses in FY2012-13 at a cost of about \$1.75 million and funded by federal and local TDA revenues. Delivery of the new buses is expected by March 2014.

Non-Revenue Vehicle Expansion

The City purchased an additional car in FY2012-13 for a driver shuttle to/from relief points. This project cost \$18,000 and was funded with TDA revenue.

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

Number of Vehicles	Year	Model	Avg. Mileage (as of 9/30/12)	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														
10	2009	New Flyer C35LF CNG	94,877	FY 2021/22 *	10	10	10	10	10	10	10	10	10	10
5	2010	New Flyer C35LF CNG	44,232	FY 2023/24 *	5	5	5	5	5	5	5	5	5	5
15	<i>Sub-Total Existing Fleet</i>				15	15	15	15	15	15	15	15	15	15
Future Acquisitions														
3	2013	35' LF CNG buses	New	FY 2026/27	3	3	3	3	3	3	3	3	3	3
3	<i>Sub-Total: Acquisitions</i>				3	3	3	3	3	3	3	3	3	3
Sold/Salvaged					0	0	0	0	0	0	0	0	0	0
Contingency					0	0	0	0	0	0	0	0	0	0
Total Fixed Route Fleet - Active Fleet					18									
Total Fixed Route Fleet - All vehicles					18									
Peak Vehicle Requirement					15	15	15	15	15	15	15	15	15	15
Spare vehicles					3	3	3	3	3	3	3	3	3	3
Spare ratio					20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

Notes: * Eligible replacement year listed; VCC plans to retain vehicle(s) beyond minimum useful life.
Retired buses are sold/salvaged in their replacement year, unless retained for contingency. The most recently retired vehicle is retained for contingency until the next new purchase; the contingency on hand is then sold/salvaged, and the new retirement becomes the contingency vehicle.

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

Number of Vehicles	Year	Model	Avg. Mileage (as of 9/30/12)	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														
4	2006	El Dorado Ford E350 Diesel	77,563	FY 2013/14 *	4	4	2							
2	2008	Bus West Ford E450 Gas	72,843	FY 2015/16 *	2	2	2	2						
6	<i>Sub-Total Existing Fleet</i>				6	6	4	2	0	0	0	0	0	0
Future Acquisitions														
2	2014	Cutaway	New	FY 2019/20 *			2	2	2	2	2	2	2	2
2	2017	Cutaway	New	FY 2021/22				2	2	2	2	2	2	2
2	2018	Cutaway	New	FY 2022/23					2	2	2	2	2	2
6	<i>Sub-Total: Acquisitions</i>				0	0	2	4	6	6	6	6	6	6
Sold/Salvaged					0	0	2	0	0	2	0	0	0	0
Contingency					0	0	0	0	0	0	0	0	0	0
Total Paratransit Fleet - Active Vehicles					6									
Total Paratransit Fleet - All Vehicles					6									

Notes: * Eligible replacement year listed; VCC plans to retain vehicle(s) beyond minimum useful life.

Facility Upgrades and Maintenance Equipment

The City performed upgrades to its CNG fueling facility in FY2012-13 at a cost of \$220,000 and funded with TDA revenues. Staff proposes to purchase maintenance tools and equipment in FY2015-16 at an estimated cost of \$160,000 and in FY2018-19 at an estimated cost of \$50,000. This project would be funded with TDA and federal FTA 5307 revenues.

Bus Stop Amenities

The City proposes to install transit amenities including bus shelters, solar lighting, passenger waiting benches, trash receptacles, and information kiosks at various locations within the City at an estimated cost of \$300,000 per year in FY2012-13, FY2015-16 and FY2018-19. This project would be funded with TDA and federal FTA 5307 revenues.

Fairfield/Vacaville Train Station Maintenance

The cities of Vacaville and Fairfield are building a new multi-modal transit center at Peabody Road on the north side of Fairfield adjacent to the train tracks where Capital Corridor operates. The City of Vacaville anticipates maintaining the station at a cost of \$60,000 per year beginning in FY2015-16. It would be funded with TDA revenue.

Security Cameras

The City plans to upgrade security cameras at the Vacaville Transportation Center in FY2014-15 and at the Downtown Plaza Transit Center 2013-14 at an estimated cost of \$22,000, funded by TDA revenues.

Clipper Implementation

As described above, the City of Vacaville is working with MTC and STA to roll-out Clipper fare payment technology in Solano County. Through prior arrangement with MTC, Vacaville has agreed to provide \$160,000 in capital funding contribution to support installation activities. This work is expected to occur in FY2013-14, and will be funded with ARRA carryover funds and TDA

4.3.2 Ten-Year Capital Plan

Table 18 presents the capital projects discussed above in a spreadsheet layout, with anticipated funding amounts for the full program shown in sub-categories for local, state, and federal sources.

Given the significant amount of capital reserves on hand, the City of Vacaville can fund most of its capital needs with TDA-LTF and FTA 5307 sources. It was assumed that vehicle replacements would be funded with 80% federal sources and use TDA for the 20% local match. In the early years of the plan, the federal amount is explicitly designated as FTA 5307 and is assumed to be from the

Vacaville Urbanized Area formula funds, while in later years, the federal funding source is shown as “Unspecified.”

As shown in Table 18, Vacaville has been awarded a TPI grant from the One Bay Area Grant (OBAG) program. MTC has designated several federal funding sources as the revenues used for the OBAG TPI grant program, so these funds may also be used for federally-eligible project costs, allowing Vacaville to bank more of its formula FTA 5307 allocation for expenses in future years. Table 18 also shows a small ARRA carryover amount which has been designated to fund Vacaville’s costs for Clipper installation. The balance of capital expenses is assumed to be funded with TDA revenues.

4.4 Summary of Operating and Capital Plan

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

Table 18: Vacaville City Coach Capital Plan Budget

		Budget	Forecast								
		FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
DRAFT – For internal discussion only											
Capital Expenses By Project Type											
	Revenue Vehicles: Local Fleet Replacement	[1] \$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351,498
	Revenue Vehicles: Local Fleet Expansion	\$ 1,750,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenue Vehicles: Intercity Fleet - Contribution	[2] \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,569,955	\$ 228,765	\$ 350,010	\$ 595,017
	Non-Revenue Vehicles	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Facilities: Stops / Stations	[3] \$ 300,000	\$ -	\$ 60,000	\$ 360,000	\$ 60,000	\$ 60,000	\$ 340,000	\$ 60,000	\$ 60,000	\$ 60,000
	Facilities: Maintenance / Yards	\$ 220,000	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -
	Security	\$ -	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Clipper Implementation	[4] \$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other: Accessible Paths to Transit	[5] \$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CAPITAL EXPENSES	\$ 2,328,673	\$ 462,000	\$ 380,000	\$ 820,000	\$ 60,000	\$ 60,000	\$ 2,069,955	\$ 288,765	\$ 410,010	\$ 1,006,515
Capital Revenues – Local											
	Subtotal: LOCAL Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Revenues – State											
	TDA: LTF	\$ 656,000	\$ 116,500	\$ 148,000	\$ 620,000	\$ 60,000	\$ 60,000	\$ 1,989,955	\$ 288,765	\$ 410,010	\$ 725,317
	Misc State Funds (Committed)	[5] \$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal: STATE Revenue	\$ 696,000	\$ 116,500	\$ 148,000	\$ 620,000	\$ 60,000	\$ 60,000	\$ 1,989,955	\$ 288,765	\$ 410,010	\$ 725,317
Capital Revenues – Federal											
	MTC OBAG-TPI (Federal sources: STP / CMAQ / TE)	\$ 232,000	\$ 232,000	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FTA5307: Urbanized Area	\$ 1,400,673	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
	FTA5307: ARRA (carryover)	\$ -	\$ 113,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unspecified Federal Funds (Source TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,198
	Subtotal: FEDERAL Revenue	\$ 1,632,673	\$ 345,500	\$ 232,000	\$ 200,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 281,198
	TOTAL EXPECTED REVENUES	\$ 2,328,673	\$ 462,000	\$ 380,000	\$ 820,000	\$ 60,000	\$ 60,000	\$ 2,069,955	\$ 288,765	\$ 410,010	\$ 1,006,515
	ANNUAL CAPITAL SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CUMULATIVE CAPITAL SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<p>[1] Assumes vehicles replaced in FY2013/14 will be replaced again 8 years later. [2] As shown in STA letter to MTC (March 5, 2013) regarding plans to fund replacement of Intercity Solano Express Bus fleet. [3] Facility maintenance for new Suisun train station is \$60k/year beginning in FY2014/15. All other amounts are for transit amenities (shelters, benches, trash receptables, information kiosks, etc.) [4] Per Draft Clipper Change Order CO-0170. [5] Per Solano County 2012 Lifeline award.</p>											

Appendix A

Operating Budgets and Financial Projections

A1 Vacaville City Coach Operating Budget (Fixed Route: Local)

Fixed Route: Local	Historical			Budget	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	
DRAFT -- For internal discussion only														
OPERATING STATISTICS														
Vehicle Miles	[1]	364,512	379,238	525,949	607,500	619,962	619,962	619,962	619,962	619,962	619,962	619,962	619,962	619,962
Vehicle Hours	[1]	25,130	25,744	33,767	39,000	39,800	39,800	39,800	39,800	39,800	39,800	39,800	39,800	39,800
Ridership	[2,3]	350,410	372,412	446,109	500,000	515,000	520,150	525,352	530,605	535,911	541,270	546,683	552,150	557,671
OPERATING EXPENSES														
Operating & Maintenance Costs														
O&M Cost - baseline	[4]	\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 1,645,500	\$ 1,646,153	\$ 1,700,000	\$ 1,695,000	\$ 1,689,900	\$ 1,700,000	\$ 1,743,000	\$ 1,787,000	\$ 1,832,000	\$ 1,878,000
O&M Cost - due to change in level of service	[1]				\$ -	\$ 74,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: O&M Expenses		\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 1,645,500	\$ 1,720,200	\$ 1,700,000	\$ 1,695,000	\$ 1,689,900	\$ 1,700,000	\$ 1,743,000	\$ 1,787,000	\$ 1,832,000	\$ 1,878,000
Other Operating Expenses														
Subtotal: OTHER OPERATING Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES		\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 1,645,500	\$ 1,720,200	\$ 1,700,000	\$ 1,695,000	\$ 1,689,900	\$ 1,700,000	\$ 1,743,000	\$ 1,787,000	\$ 1,832,000	\$ 1,878,000
PROGRAM EXPENSES														
Intercity Express Bus (contrib. to County-wide prog.)	[5,6]				\$ 609,566	\$ 524,652	\$ 535,000	\$ 546,000	\$ 562,000	\$ 579,000	\$ 596,000	\$ 614,000	\$ 632,000	\$ 651,000
TOTAL PROGRAM EXPENSES					\$ 609,566	\$ 524,652	\$ 535,000	\$ 546,000	\$ 562,000	\$ 579,000	\$ 596,000	\$ 614,000	\$ 632,000	\$ 651,000
TOTAL EXPENSES		\$ 1,454,284	\$ 1,403,450	\$ 1,693,024	\$ 2,255,066	\$ 2,244,852	\$ 2,235,000	\$ 2,241,000	\$ 2,251,900	\$ 2,279,000	\$ 2,339,000	\$ 2,401,000	\$ 2,464,000	\$ 2,529,000
OPERATING REVENUES														
Operating Revenues -- Fares														
Transit Fares - baseline	[3]	\$ 270,951	\$ 276,749	\$ 339,687	\$ 331,400	\$ 331,500	\$ 344,800	\$ 348,200	\$ 351,700	\$ 355,200	\$ 359,000	\$ 363,000	\$ 367,000	\$ 371,000
Transit Fares - due to change in service	[2]				\$ -	\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FARE Revenue		\$ 270,951	\$ 276,749	\$ 339,687	\$ 331,400	\$ 341,400	\$ 344,800	\$ 348,200	\$ 351,700	\$ 355,200	\$ 359,000	\$ 363,000	\$ 367,000	\$ 371,000
Other Operating Revenues														
Advertising	[7]	\$ 19,180	\$ 13,717	\$ 15,261	\$ 15,000	\$ 25,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 56,000	\$ 70,000	\$ 87,000	\$ 108,000
Subtotal: OTHER OPERATING Revenue		\$ 19,180	\$ 13,717	\$ 15,261	\$ 15,000	\$ 25,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 56,000	\$ 70,000	\$ 87,000	\$ 108,000
TOTAL OPERATING REVENUES		\$ 290,131	\$ 290,466	\$ 354,948	\$ 346,400	\$ 366,400	\$ 379,800	\$ 388,200	\$ 391,700	\$ 400,200	\$ 415,000	\$ 433,000	\$ 454,000	\$ 479,000
SUBSIDY REVENUES														
Subsidy Revenues -- Local														
Air District (BAAQMD / YSAQMD)		\$ -	\$ 46,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ 46,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsidy Revenues -- State														
TDA: net annual LTF apportionment (no carryover)	[6,8]	\$ 739,113	\$ 707,023	\$ 892,778	\$ 2,727,795	\$ 2,703,375	\$ 2,757,458	\$ 2,812,625	\$ 2,897,026	\$ 2,983,970	\$ 3,073,456	\$ 3,165,654	\$ 3,260,648	\$ 3,358,439
Subtotal: STATE Revenue		\$ 739,113	\$ 707,023	\$ 892,778	\$ 2,727,795	\$ 2,703,375	\$ 2,757,458	\$ 2,812,625	\$ 2,897,026	\$ 2,983,970	\$ 3,073,456	\$ 3,165,654	\$ 3,260,648	\$ 3,358,439
Subsidy Revenues -- Federal														
FTA5307: Urbanized Area (Operating)	[9]	\$ 933,460	\$ 913,434	\$ 969,300	\$ 822,600	\$ 870,300	\$ 862,000	\$ 863,800	\$ 866,400	\$ 867,900	\$ 867,000	\$ 866,000	\$ 865,000	\$ 864,000
FTA5317: New Freedom (Operating)		\$ -	\$ 75,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ 933,460	\$ 989,195	\$ 969,300	\$ 822,600	\$ 870,300	\$ 862,000	\$ 863,800	\$ 866,400	\$ 867,900	\$ 866,000	\$ 865,000	\$ 864,000	
TOTAL SUBSIDY REVENUES		\$ 1,672,573	\$ 1,743,039	\$ 1,862,078	\$ 3,550,395	\$ 3,573,675	\$ 3,619,458	\$ 3,676,425	\$ 3,763,426	\$ 3,851,870	\$ 3,940,456	\$ 4,031,654	\$ 4,125,648	\$ 4,222,439
TOTAL REVENUES		\$ 1,962,704	\$ 2,033,505	\$ 2,217,026	\$ 3,896,795	\$ 3,940,075	\$ 3,999,258	\$ 4,064,625	\$ 4,155,126	\$ 4,252,070	\$ 4,355,456	\$ 4,464,654	\$ 4,579,648	\$ 4,701,439
ANNUAL SURPLUS (DEFICIT)		\$ 508,420	\$ 630,055	\$ 524,002	\$ 1,641,729	\$ 1,695,223	\$ 1,764,258	\$ 1,823,625	\$ 1,903,226	\$ 1,973,070	\$ 2,016,456	\$ 2,063,654	\$ 2,115,648	\$ 2,172,439

Note: Table continued on next page.

Fixed Route: Local	Historical			Budget	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
DRAFT -- For internal discussion only													
METRICS													
Operating Expense Per Vehicle HOUR	\$ 57.87	\$ 54.52	\$ 50.14	\$ 42.19	\$ 43.22	\$ 42.71	\$ 42.59	\$ 42.46	\$ 42.71	\$ 43.79	\$ 44.90	\$ 46.03	\$ 47.19
Operating Expense Per Vehicle MILE	\$ 3.99	\$ 3.70	\$ 3.22	\$ 2.71	\$ 2.77	\$ 2.74	\$ 2.73	\$ 2.73	\$ 2.74	\$ 2.81	\$ 2.88	\$ 2.96	\$ 3.03
Operating Expense Per Passenger	\$ 4.15	\$ 3.77	\$ 3.80	\$ 3.29	\$ 3.34	\$ 3.27	\$ 3.23	\$ 3.18	\$ 3.17	\$ 3.22	\$ 3.27	\$ 3.32	\$ 3.37
Average Fare Per Passenger	\$ 0.77	\$ 0.74	\$ 0.76	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.66	\$ 0.67
Passengers Per Vehicle HOUR	13.9	14.5	13.2	12.8	12.9	13.1	13.2	13.3	13.5	13.6	13.7	13.9	14.0
Farebox Recovery (Fares as % of Oper. Exp.)	18.63%	19.72%	20.06%	20.14%	19.85%	20.28%	20.54%	20.81%	20.89%	20.60%	20.31%	20.03%	19.76%
Local Recovery (Fares+Local as % of Oper. Exp.)	38.58%	43.75%	41.03%	41.19%	41.15%	42.62%	43.45%	43.99%	44.44%	44.41%	44.54%	44.81%	45.26%
<p>[1] Vacaville anticipates adding ~800 service hours between FY2012/13 and FY2013/14; proportional increase in miles; costs projected to increase 4.5%.</p> <p>[2] TSP projects 3% increase in fare revenues due to new service introduced in FY2013/14.</p> <p>[3] Growth beyond FY2013/14 is forecast at 1% per year, consistent with anticipated population growth in Solano County -- assumes same fare structure and more passengers.</p> <p>[4] Vacaville is pursuing aggressive cost containment for next several years; TSP projects O&M costs will decline slightly until FY2017/18. Thereafter, costs are forecast to increase in line with inflation (2.5% per year).</p> <p>[5] FY2013/14 amount from Intercity Funding Agreement calculations for FY2012/13 service (May-2012) +2% escalation.</p> <p>[6] Assumes TDA amounts increase consistent with growth in TDA apportionment specified in TSP, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.</p> <p>[7] Advertising revenue increases are based on city's increased advertising program including bus wraps.</p> <p>[8] FY2012/13 & FY2013/14 amounts based on MTC Fund Estimate (Reso. 4086, 2/27/2013). TDA-LTF amount is net of deduction for STA Planning/Countywide, and net of amount specified for paratransit in TSP.</p> <p>[9] FTA revenues reflect anticipated use by city to fund annual transit service. Because the city uses less than its annual formula fund allocation, the FTA 5307 carryover is expected to grow during the forecast period.</p>													

A2 Vacaville City Coach Operating Budget (Paratransit)

Paratransit: ADA + Taxi Programs	Historical			Budget		Forecast							
<i>DRAFT -- For internal discussion only</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 (without taxi programs)													
Vehicle Miles	64,012	62,210	61,666	61,700	61,700	61,700	61,700	61,700	61,700	61,700	61,700	61,700	61,700
Vehicle Hours	4,050	1,027	1,141	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Ridership	11,742	11,043	11,436	11,400	11,502	11,606	11,710	11,815	11,921	12,028	12,136	12,245	12,355
OPERATING EXPENSES -- Special Services ADA													
Operating & Maintenance Costs													
O&M Cost - baseline	[1] \$ 440,954	\$ 399,098	\$ 456,501	\$ 388,554	\$ 386,213	\$ 386,213	\$ 389,315	\$ 389,139	\$ 389,139	\$ 399,000	\$ 409,000	\$ 419,000	\$ 429,000
O&M Cost - due to change in level of service				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: O&M Expenses</i>	\$ 440,954	\$ 399,098	\$ 456,501	\$ 388,554	\$ 386,213	\$ 386,213	\$ 389,315	\$ 389,139	\$ 389,139	\$ 399,000	\$ 409,000	\$ 419,000	\$ 429,000
Other Operating Expenses													
<i>Subtotal: OTHER OPERATING Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 440,954	\$ 399,098	\$ 456,501	\$ 388,554	\$ 386,213	\$ 386,213	\$ 389,315	\$ 389,139	\$ 389,139	\$ 399,000	\$ 409,000	\$ 419,000	\$ 429,000
PROGRAM EXPENSES													
Local Taxi Scrip (net expense)	[2]			\$ 72,442	\$ 71,194	\$ 70,694	\$ 71,135	\$ 70,529	\$ 70,029	\$ 69,500	\$ 69,000	\$ 68,500	\$ 67,900
Intercity Taxi Scrip (contrib. to County-wide prog.)	[2,3]			\$ 71,991	\$ 70,000	\$ 70,000	\$ 71,400	\$ 73,500	\$ 75,700	\$ 78,000	\$ 80,300	\$ 82,700	\$ 85,200
TOTAL PROGRAM EXPENSES				\$ 144,433	\$ 141,194	\$ 140,694	\$ 142,535	\$ 144,029	\$ 145,729	\$ 147,500	\$ 149,300	\$ 151,200	\$ 153,100
TOTAL EXPENSES	\$ 440,954	\$ 399,098	\$ 456,501	\$ 532,987	\$ 527,407	\$ 526,907	\$ 531,850	\$ 533,168	\$ 534,868	\$ 546,500	\$ 558,300	\$ 570,200	\$ 582,100
OPERATING EXPENSES -- Special Services ADA													
Operating Revenues -- Fares													
Transit Fares - baseline	[4] \$ 29,696	\$ 30,055	\$ 27,705	\$ 27,792	\$ 28,060	\$ 28,329	\$ 28,624	\$ 28,920	\$ 29,188	\$ 29,500	\$ 29,800	\$ 30,100	\$ 30,400
Transit Fares - due to change in service				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: FARE Revenue</i>	\$ 29,696	\$ 30,055	\$ 27,705	\$ 27,792	\$ 28,060	\$ 28,329	\$ 28,624	\$ 28,920	\$ 29,188	\$ 29,500	\$ 29,800	\$ 30,100	\$ 30,400
Other Operating Revenues													
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: OTHER OPERATING Revenue</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING REVENUES	\$ 29,696	\$ 30,055	\$ 27,705	\$ 27,792	\$ 28,060	\$ 28,329	\$ 28,624	\$ 28,920	\$ 29,188	\$ 29,500	\$ 29,800	\$ 30,100	\$ 30,400
SUBSIDY REVENUES													
Subsidy Revenues -- Local													
Air District (BAAQMD / YSAQMD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: LOCAL Revenue</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsidy Revenues -- State													
TDA: net annual LTF apportionment (no carryover)	[3] \$ -	\$ -	\$ -	\$ 491,200	\$ 486,803	\$ 496,542	\$ 506,475	\$ 521,674	\$ 537,330	\$ 553,444	\$ 570,046	\$ 587,152	\$ 604,761
<i>Subtotal: STATE Revenue</i>	\$ -	\$ -	\$ -	\$ 491,200	\$ 486,803	\$ 496,542	\$ 506,475	\$ 521,674	\$ 537,330	\$ 553,444	\$ 570,046	\$ 587,152	\$ 604,761
Subsidy Revenues -- Federal													
FTA5307: Urbanized Area (Operating)	[5] \$ -	\$ -	\$ -	\$ 69,400	\$ 114,700	\$ 123,100	\$ 121,200	\$ 123,600	\$ 122,100	\$ 124,000	\$ 126,000	\$ 128,000	\$ 130,000
FTA5317: New Freedom (Operating)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal: FEDERAL Revenue</i>	\$ -	\$ -	\$ -	\$ 69,400	\$ 114,700	\$ 123,100	\$ 121,200	\$ 123,600	\$ 122,100	\$ 124,000	\$ 126,000	\$ 128,000	\$ 130,000
TOTAL SUBSIDY REVENUES	\$ -	\$ -	\$ -	\$ 560,600	\$ 601,503	\$ 619,642	\$ 627,675	\$ 645,274	\$ 659,430	\$ 677,444	\$ 696,046	\$ 715,152	\$ 734,761
TOTAL REVENUES	\$ 29,696	\$ 30,055	\$ 27,705	\$ 588,392	\$ 629,563	\$ 647,970	\$ 656,300	\$ 674,193	\$ 688,618	\$ 706,944	\$ 725,846	\$ 745,252	\$ 765,161
ANNUAL SURPLUS (DEFICIT)	\$ (411,258)	\$ (369,043)	\$ (428,796)	\$ 55,404	\$ 102,156	\$ 121,063	\$ 124,450	\$ 141,025	\$ 153,750	\$ 160,444	\$ 167,546	\$ 175,052	\$ 183,061

Note: Table continued on next page.

Paratransit: ADA + Taxi Programs	Historical			Budget	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
<i>DRAFT -- For internal discussion only</i>													
METRICS													
Operating Expense Per Vehicle HOUR	\$ 108.88	\$ 388.61	\$ 400.09	\$ 353.23	\$ 351.10	\$ 351.10	\$ 353.92	\$ 353.76	\$ 353.76	\$ 362.73	\$ 371.82	\$ 380.91	\$ 390.00
Operating Expense Per Vehicle MILE	\$ 6.89	\$ 6.42	\$ 7.40	\$ 6.30	\$ 6.26	\$ 6.26	\$ 6.31	\$ 6.31	\$ 6.31	\$ 6.47	\$ 6.63	\$ 6.79	\$ 6.95
Operating Expense Per Passenger	\$ 37.55	\$ 36.14	\$ 39.92	\$ 34.08	\$ 33.58	\$ 33.28	\$ 33.25	\$ 32.94	\$ 32.64	\$ 33.17	\$ 33.70	\$ 34.22	\$ 34.72
Average Fare Per Passenger	\$ 2.53	\$ 2.72	\$ 2.42	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.45	\$ 2.45	\$ 2.45	\$ 2.46	\$ 2.46	\$ 2.46
Passengers Per Vehicle HOUR	2.9	10.8	10.0	10.4	10.5	10.6	10.6	10.7	10.8	10.9	11.0	11.1	11.2
Farebox Recovery (Fares as % of Oper. Exp.)	6.73%	7.53%	6.07%	7.15%	7.27%	7.34%	7.35%	7.43%	7.50%	7.39%	7.29%	7.18%	7.09%
Local Recovery (Fares+Local as % of Oper. Exp.)	13.47%	15.06%	12.14%	14.31%	14.53%	14.67%	14.70%	14.86%	15.00%	14.79%	14.57%	14.37%	14.17%
<p>[1] Costs projected to be stable through FY2017/18, and then increase in line with inflation (2.5% per year).</p> <p>[2] Assumes TDA amount used increases consistent with growth in TDA apportionment, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.</p> <p>[3] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013).</p> <p>[4] Fares forecast to increase at 1% per year, proportional to forecast population growth in Solano County -- assumes same fare structure and more passengers.</p> <p>[5] Amounts derived from TSP study. Vacaville uses less FTA5307 than its apportionment.</p>													

A3 Vacaville City Coach Operating Budget (Systemwide)

Systemwide Total		Historical			Budget	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
DRAFT – For internal discussion only														
OPERATING STATISTICS (without taxi programs)														
Vehicle Miles	[1]	428,524	441,448	587,615	669,200	681,662	681,662	681,662	681,662	681,662	681,662	681,662	681,662	681,662
Vehicle Hours	[1]	29,180	26,771	34,908	40,100	40,900	40,900	40,900	40,900	40,900	40,900	40,900	40,900	40,900
Ridership	[2,3]	362,152	383,455	457,545	511,400	526,502	531,756	537,061	542,420	547,832	553,298	558,819	564,395	570,026
OPERATING EXPENSES														
Operating & Maintenance Costs														
O&M Cost - baseline	[4]	\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,034,054	\$ 2,032,366	\$ 2,086,213	\$ 2,084,315	\$ 2,079,039	\$ 2,089,139	\$ 2,142,000	\$ 2,196,000	\$ 2,251,000	\$ 2,307,000
O&M Cost - due to change in level of service	[1]				\$ -	\$ 74,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O&M Cost - due to structural cost incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: O&M Expenses		\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,034,054	\$ 2,106,413	\$ 2,086,213	\$ 2,084,315	\$ 2,079,039	\$ 2,089,139	\$ 2,142,000	\$ 2,196,000	\$ 2,251,000	\$ 2,307,000
Other Operating Expenses														
Subtotal: OTHER OPERATING Expenses		\$ -												
TOTAL OPERATING EXPENSES		\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,034,054	\$ 2,106,413	\$ 2,086,213	\$ 2,084,315	\$ 2,079,039	\$ 2,089,139	\$ 2,142,000	\$ 2,196,000	\$ 2,251,000	\$ 2,307,000
PROGRAM EXPENSES														
Local Taxi Scrip (net expense)	[5,6]				\$ 72,442	\$ 71,194	\$ 70,694	\$ 71,135	\$ 70,529	\$ 70,029	\$ 69,500	\$ 69,000	\$ 68,500	\$ 67,900
Intercity Taxi Scrip (contrib. to County-wide prog.)	[5,6,7]				\$ 71,991	\$ 70,000	\$ 70,000	\$ 71,400	\$ 73,500	\$ 75,700	\$ 78,000	\$ 80,300	\$ 82,700	\$ 85,200
Intercity Express Bus (contrib. to County-wide prog.)	[5,6,8]				\$ 609,566	\$ 524,652	\$ 535,000	\$ 546,000	\$ 562,000	\$ 579,000	\$ 596,000	\$ 614,000	\$ 632,000	\$ 651,000
TOTAL PROGRAM EXPENSES					\$ 753,999	\$ 665,846	\$ 675,694	\$ 688,535	\$ 706,029	\$ 724,729	\$ 743,500	\$ 763,300	\$ 783,200	\$ 804,100
TOTAL EXPENSES		\$ 1,895,238	\$ 1,802,548	\$ 2,149,525	\$ 2,788,053	\$ 2,772,260	\$ 2,761,907	\$ 2,772,850	\$ 2,785,068	\$ 2,813,868	\$ 2,885,500	\$ 2,959,300	\$ 3,034,200	\$ 3,111,100
OPERATING REVENUES														
Operating Revenues – Fares														
Transit Fares - baseline	[3]	\$ 300,647	\$ 306,804	\$ 367,392	\$ 359,192	\$ 359,560	\$ 373,129	\$ 376,824	\$ 380,620	\$ 384,388	\$ 388,500	\$ 392,800	\$ 397,100	\$ 401,400
Transit Fares - due to change in service	[2]				\$ -	\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Fares - due to proposed fare incr/decr					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FARE Revenue		\$ 300,647	\$ 306,804	\$ 367,392	\$ 359,192	\$ 369,460	\$ 373,129	\$ 376,824	\$ 380,620	\$ 384,388	\$ 388,500	\$ 392,800	\$ 397,100	\$ 401,400
Other Operating Revenues														
Advertising	[9]	\$ 19,180	\$ 13,717	\$ 15,261	\$ 15,000	\$ 25,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 56,000	\$ 70,000	\$ 87,000	\$ 108,000
Subtotal: OTHER OPERATING Revenue		\$ 19,180	\$ 13,717	\$ 15,261	\$ 15,000	\$ 25,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 56,000	\$ 70,000	\$ 87,000	\$ 108,000
TOTAL OPERATING REVENUES		\$ 319,827	\$ 320,521	\$ 382,653	\$ 374,192	\$ 394,460	\$ 408,129	\$ 416,824	\$ 420,620	\$ 429,388	\$ 444,500	\$ 462,800	\$ 484,100	\$ 509,400
SUBSIDY REVENUES														
Subsidy Revenues -- Local														
Air District (BAAQMD / YSAQMD)		\$ -	\$ 46,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: LOCAL Revenue		\$ -	\$ 46,821	\$ -										
Subsidy Revenues -- State														
TDA: net annual LTF apportionment (no carryover)	[10]	\$ 739,113	\$ 707,023	\$ 892,778	\$ 3,218,995	\$ 3,190,178	\$ 3,254,000	\$ 3,319,100	\$ 3,418,700	\$ 3,521,300	\$ 3,626,900	\$ 3,735,700	\$ 3,847,800	\$ 3,963,200
Subtotal: STATE Revenue		\$ 739,113	\$ 707,023	\$ 892,778	\$ 3,218,995	\$ 3,190,178	\$ 3,254,000	\$ 3,319,100	\$ 3,418,700	\$ 3,521,300	\$ 3,626,900	\$ 3,735,700	\$ 3,847,800	\$ 3,963,200
Subsidy Revenues -- Federal														
FTA5307: Urbanized Area (Operating)	[11]	\$ 933,460	\$ 913,434	\$ 969,300	\$ 892,000	\$ 985,000	\$ 985,100	\$ 985,000	\$ 990,000	\$ 990,000	\$ 991,000	\$ 992,000	\$ 993,000	\$ 994,000
FTA5317: New Freedom (Operating)		\$ -	\$ 75,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: FEDERAL Revenue		\$ 933,460	\$ 989,195	\$ 969,300	\$ 892,000	\$ 985,000	\$ 985,100	\$ 985,000	\$ 990,000	\$ 990,000	\$ 991,000	\$ 992,000	\$ 993,000	\$ 994,000
TOTAL SUBSIDY REVENUES		\$ 1,672,573	\$ 1,743,039	\$ 1,862,078	\$ 4,110,995	\$ 4,175,178	\$ 4,239,100	\$ 4,304,100	\$ 4,408,700	\$ 4,511,300	\$ 4,617,900	\$ 4,727,700	\$ 4,840,800	\$ 4,957,200
TOTAL REVENUES		\$ 1,992,400	\$ 2,063,560	\$ 2,244,731	\$ 4,485,187	\$ 4,569,638	\$ 4,647,229	\$ 4,720,924	\$ 4,829,320	\$ 4,940,688	\$ 5,062,400	\$ 5,190,500	\$ 5,324,900	\$ 5,466,600
ANNUAL SURPLUS (DEFICIT)		\$ 97,162	\$ 261,012	\$ 95,206	\$ 1,697,133	\$ 1,797,378	\$ 1,885,321	\$ 1,948,074	\$ 2,044,251	\$ 2,126,820	\$ 2,176,900	\$ 2,231,200	\$ 2,290,700	\$ 2,355,500

Note: Table is continued below.

Systemwide Total	Historical		Budget		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
DRAFT – For internal discussion only													
FINANCIAL CAPACITY													
Opening Balance													
TDA Carryover	[12]				\$ 3,253,422								
Annual Cash Flow													
Beginning Balance					\$ 3,253,422	\$ 4,934,300	\$ 6,671,621	\$ 7,999,696	\$ 9,983,947	\$ 12,050,767	\$ 12,237,712	\$ 14,180,147	\$ 16,060,836
Add (Less): Annual Surplus (Deficit)					\$ 1,797,378	\$ 1,885,321	\$ 1,948,074	\$ 2,044,251	\$ 2,126,820	\$ 2,176,900	\$ 2,231,200	\$ 2,290,700	\$ 2,355,500
Less: TDA Capital Uses					\$ (116,500)	\$ (148,000)	\$ (620,000)	\$ (60,000)	\$ (60,000)	\$ (1,989,955)	\$ (288,765)	\$ (410,010)	\$ (725,317)
Equals: Cumulative Year-End Balance					\$ 4,934,300	\$ 6,671,621	\$ 7,999,696	\$ 9,983,947	\$ 12,050,767	\$ 12,237,712	\$ 14,180,147	\$ 16,060,836	\$ 17,691,019
Capital Needs													
Annual Unfunded Capital Needs, if any					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 10-Year Capital Funding Surplus (Gap)													\$ -
METRICS													
Operating Expense Per Vehicle HOUR	\$ 64.95	\$ 67.33	\$ 61.58	\$ 50.72	\$ 51.50	\$ 51.01	\$ 50.96	\$ 50.83	\$ 51.08	\$ 52.37	\$ 53.69	\$ 55.04	\$ 56.41
Operating Expense Per Vehicle MILE	\$ 4.42	\$ 4.08	\$ 3.66	\$ 3.04	\$ 3.09	\$ 3.06	\$ 3.06	\$ 3.05	\$ 3.06	\$ 3.14	\$ 3.22	\$ 3.30	\$ 3.38
Operating Expense Per Passenger	\$ 5.23	\$ 4.70	\$ 4.70	\$ 3.98	\$ 4.00	\$ 3.92	\$ 3.88	\$ 3.83	\$ 3.81	\$ 3.87	\$ 3.93	\$ 3.99	\$ 4.05
Average Fare Per Passenger	\$ 0.83	\$ 0.80	\$ 0.80	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70
Passengers Per Vehicle HOUR	12.4	14.3	13.1	12.8	12.9	13.0	13.1	13.3	13.4	13.5	13.7	13.8	13.9
Farebox Recovery (Fares as % of Oper. Exp.)	15.86%	17.02%	17.09%	17.66%	17.54%	17.89%	18.08%	18.31%	18.40%	18.14%	17.89%	17.64%	17.40%
Local Recovery (Fares+Local as % of Oper. Exp.)	32.74%	37.40%	34.89%	36.06%	36.27%	37.45%	38.08%	38.54%	38.95%	38.89%	38.96%	39.15%	39.48%
<p>[1] Vacaville anticipates adding ~800 fixed route service hours between FY2012/13 and FY2013/14; proportional increase in miles; costs projected to increase 4.5%.</p> <p>[2] TSP projects 3% increase in fare revenues due to new service introduced in FY2013/14.</p> <p>[3] Growth beyond FY2013/14 is forecast at 1% per year, consistent with anticipated population growth in Solano County -- assumes same fare structure and more passengers.</p> <p>[4] Vacaville is pursuing aggressive cost containment for next several years; TSP projects O&M costs will decline slightly until FY2017/18. Thereafter, costs are forecast to increase in line with inflation (2.5% per year).</p> <p>[5] Assumes TDA amounts increase consistent with growth in TDA apportionment specified in TSP, i.e., 2% annual growth through FY2015/16 and 3% annual growth thereafter.</p> <p>[6] FY2012/13 amounts from Solano County TDA Matrix (June, 2012).</p> <p>[7] Amounts for FY2013/14 and FY2014/15 from new MOU (Draft dated 03-May-2013). Assume growth consistent with TDA funding, i.e., +2%/year through FY2015/16 and +3%/year thereafter.</p> <p>[8] FY2013/14 amount from Intercity Funding Agreement calculations for FY2012/13 service (May-2012) +2% escalation.</p> <p>[9] Advertising revenue increases are based on city's increased advertising program including bus wraps.</p> <p>[10] FY2012/13 & FY2013/14 amounts based on MTC Fund Estimate (Reso. 4086, 2/27/2013). TDA-LTF amount is net of deduction for STA Planning/Countywide, and net of amount specified for paratransit in TSP.</p> <p>[11] FTA revenues reflect anticipated use by city to fund annual transit service. Because the city uses less than its annual formula fund allocation, the FTA 5307 carryover is expected to grow during the forecast period.</p> <p>[12] Source: MTC Fund Estimate (Reso. 4086, 2/27/2013).</p>													

Appendix B

Title VI Report

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2013

TITLE VI PROGRAM



Vacaville City Coach

City of Vacaville

7/24/2013

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Title VI Procedures

1. General Reporting Requirements

Vacaville City Coach Transit will submit the following general information to the FTA Region IX Civil Rights Officer beginning in November 2006 and then at least every three (3) years thereafter:

- A. List of active lawsuits or complaints against Vacaville City Coach Transit alleging discrimination on the basis of race, color, or national origin with respect to service or other transit benefits.
- B. Description of all pending applications for financial assistance, and all financial assistance currently provided by other Federal agencies.
- C. Summary of all civil rights compliance review activities conducted in the last three (3) years.
- D. Signed and dated certifications and assurances documentation.
- E. For any construction projects, a fixed-facility impact analysis or an environmental assessment to determine the project's effects on minority communities.

2. Program-Specific Requirements for Public Transit Providers

The following demographic information, maps and charts will be submitted by Vacaville City Coach Transit to the FTA Region IX Civil Rights Officer beginning in November 2006 and then at least every three (3) years thereafter or after each Federal census:

- A. Base map of the transit service area, which identifies each census tract by number, major streets and highways, fixed transit facilities, maintenance facilities and administrative buildings, and major activity centers or transit trip generators.
- B. Minority population overlay showing the total minority population for each census tract in the transit service area included on the base map.
- C. Transit service overlay showing all transit routes in the service area.
- D. Population/racial distribution chart for each census tract showing the actual numbers and percentages for each minority group and total population within that tract.

Vacaville City Coach Transit has established the following five transit service policies and standards to serve as indicators of its compliance with the provisions of Title VI.

- 1) Vehicle Load: It is currently Vacaville City Coach Transit's practice that a seat should be made available to every passenger. If ridership increases on a specific route or a specific segment of a route to the point that there is standing room only, then additional "tripper" buses are deployed to ensure that a seat is available to every passenger.
- 2) Vehicle Assignment: Vacaville City Coach Transit consists of twelve 30 foot fixed route buses. Vehicles are assigned to a route 24 hours in advance based on availability of fleet vehicles as reported by our maintenance shop. Vehicle assignment to routes is thoroughly random with no one bus or group of buses assigned to a specific area or route.
- 3) Vehicle Headway: Vacaville City Coach Transit's headways are based on each specific route's one-way travel time. For example, many of the routes have headways between 30 minutes and one hour. Vacaville City Coach Transit does not

currently vary headways on any of its routes based on peak versus off-peak weekday service hours. However, headways are generally longer on all routes on weekend days.

- 4) Distribution of Transit Amenities: Shelters, benches, trash receptacles, bike racks and/or information panels are distributed throughout the City of Vacaville along City Coach fixed routes. New facilities are installed upon patron request, where feasible. All facilities are cleaned and maintained on a regular basis. Transit amenities are equitably distributed throughout the City Coach transit system.
- 5) Transit Access: It is a policy in the most recent version of the City of Vacaville's City Coach Transit Short Range Transit Plan that, at a minimum, the fixed-route system shall provide service along all major streets within the City of Vacaville following desirable motor vehicle travel lines as much as possible.

3. Assessment of Compliance by Grantees

The following methodologies will be implemented by Vacaville City Coach Transit to compare the level and quality of transit service provided to minority communities against overall system averages. The results will be submitted to the FTA Region IX Civil Rights Officer beginning in November 2006 and then at least every three (3) years thereafter.

A. Level of Service: Census tracts will be used to identify minority communities located within City Coach Transit's service area. Transit service provided to these minority communities will be measured in terms of City Coach Transit's five established transit service standards and policies using the following internal monitoring procedures:

1. At least 10 percent of all the census tracts in City Coach Transit's service area will be selected as a sample. At a minimum, the sample will include each minority census tract that is equal to or above the total percentage of all minorities within the service area.
2. An inventory will be conducted of the transit service provided by City Coach Transit in the selected census tract sample areas.
3. An assessment of the transit service provided to each minority census tract will be made using City Coach's established service policies and standards. Corrective action will be proposed in all cases in which the transit service to each minority census tract does not meet the established service policies or standards.
4. An assessment of the transit service provided to each minority census tract using City Coach Transit's five established service policies and standards. Corrective action will be proposed in all cases in which the transit service to each minority census tract does not meet the five established service policies or standards of City Coach Transit.
5. An assessment will be conducted of the average performance for each route in the City Coach transit system. Corrective action will be proposed on any observed differences.

B. Quality of Service: Using the following internal monitoring procedures, an assessment will be made to determine whether the quality of service is consistent among different user groups and the degree to which transit service is responsive to minority needs:

1. At least 10 minority census tracts and 10 non-minority census tracts in City Coach Transit's service area will be selected.

2. A passenger survey will be conducted on each route operated by City Coach Transit within the selected minority and non-minority census tracts to determine travel patterns and opinions on the transit service provided.
3. The travel patterns, comments and opinions of the passengers in the selected minority and non-minority census tracts will be summarized.
4. Through information gathered in the passenger surveys, the top three most-traveled destinations from the selected census tracts will be identified. Passenger fares and travel time information from the selected minority census tracts to the top three most-traveled destinations will be compared with similar information from non-minority census tracts.
5. Corrective action will be proposed on any disparities in passenger fares and travel time between the minority census tracts and non-minority census tracts.

In addition, City Coach Transit will invoke Title VI compliance monitoring as part of the local decision-making processes and continuing project management and contract administration responsibilities as undertaken by City Coach Transit. Proposed route changes and system improvements will be evaluated to determine that they are distributed equally and are not discriminatory.

City Coach Transit will also disseminate information to minority communities relating to transit services and improvements, to encourage minorities to participate on transit-related non-elected advisory committees, and to present transit information in bilingual formats. Samples of City Coach Transit's outreach to minorities will be submitted to the FTA Region IX Civil Rights Officer beginning in November 2006.

Title VI Complaint Procedure Tracking and Investigating

It is the policy of Vacaville City Coach to employ its best efforts to ensure that all programs, services, activities and benefits are implemented without discrimination. Vacaville City Coach follows complaint investigation and format procedures which are in keeping with Title VI requirements. This is the Vacaville City Coach procedure for tracking and investigating complaints alleging discrimination on the basis of race, color or national origin.

Any person who believes that he or she, individually or as a member of any specific class of persons, has been subjected to discrimination on the basis of race, color, national origin may file a written complaint with Vacaville City Coach, the Federal Transit Administration (FTA) or the Secretary of Transportation. Further, Vacaville City Coach prohibits intimidation, coercion or engagement in other discriminatory conduct against anyone because he or she has filed a complaint to secure rights protected by Title VI.

A signed complaint must be filed within 180 days after the date of the alleged discrimination, unless the time for filing is extended by the Secretary of Transportation. Vacaville City Coach encourages complaints to be initially filed with Vacaville City Coach for resolution. However, in those cases where the complainant is dissatisfied with the resolution by the Vacaville City Coach, the same complaint may be submitted to the FTA or the Secretary of Transportation for investigation. Unless otherwise permitted, the final determination of all the Title VI complaints affecting programs administered by the FTA will be made by the Office of the Secretary, Department of Transportation (DOT).

Signed written complaints may be submitted to Vacaville City Coach directly, or to the FTA offices identified below:

City of Vacaville
Attention: Transit
650 Merchant Street
Vacaville, CA 95688

Federal Transit Administration
Office of Civil Rights
Title VI Program Coordinator
East Building, 5th Floor-TCR
1200 New Jersey Avenue, SE
Washington, DC 20590

Federal Transit Administration Region IX
Civil Rights Officer
201 Mission Street, Suite 1650
San Francisco, CA 94105-1839

The complaint information should include the date of the alleged act of discrimination, when the complainant(s) became aware of the alleged action of discrimination; or the date on which that conduct was discounted or the latest instance of conduct.

Complainants should present a detailed description of the issue(s), including the name(s) and job title(s) of those individual(s) perceived as parties in the complaint. The allegation must involve discrimination on the grounds of race, color or national origin. Allegations must involve a Vacaville City Coach service, program or activity of a federal-aid recipient, sub-recipient or contractor.

In cases where the complainant is unable or incapable of providing a written statement but wishes the Vacaville City Coach or the FTA to investigate alleged discrimination, a verbal complaint of discrimination may be made. The complainant will be interviewed by an appropriate official authorized to receive complaints. If necessary, the official will assist the complainant in converting verbal complaints to writing. Translation services will be provided to all complainants, as necessary. All complaints must, however, be signed by the complainant or his/her representative.

Information for filing a Title VI complaint can be accessed on the Vacaville City Coach website at www.citycoach.com or by contacting the Vacaville City Coach at (707) 469-6578. E-mail inquiries or initial complaints can be sent to the Vacaville City Coach at citycoach@cityofvacaville.com. English and Spanish Title VI protection notification is provided on all Vacaville City Coach buses, at the Downtown Transit Plaza and Vacaville Transportation Center transportation hubs, and at Vacaville City Hall, Public Works Department.

Complaint Format:

- All complaints must be in writing and signed by the complainant or his/her representative before action can be taken. Complaints shall state, as fully as possible, the facts and circumstances surrounding the alleged discrimination.
- Vacaville City Coach will provide the complainant or his/her representative with a written acknowledgment that Vacaville City Coach has received the complaint within ten (10) working days.

Tracking Complaints:

- The following complaint information will be tracked on the Vacaville City Coach Title VI Complaint/Investigation log:
 - 1) Date the complaint was received by Vacaville City Coach
 - 2) Date an acknowledgment letter was sent to the complainant
 - 3) Entity
 - 4) Protected category
 - 5) Program/Activity/Service
 - 6) Summary of the allegation
 - 7) Status of the complaint
 - 8) Was the complaint investigated – yes/no
 - 9) Action Taken
 - 10) The response letter was sent to the complainant - action taken

Determination of Investigative Merit:

- Vacaville City Coach will begin an investigation within fifteen (15) working days of receipt of a valid complaint. A complaint shall be regarded as meriting investigation unless:
- It clearly appears on its face to be frivolous or trivial.
- Within the time allotted for making the determination of jurisdiction and investigative merit, the party complained against voluntarily concedes noncompliance and agrees to take appropriate remedial action.

- Within the time allotted for making the determination of jurisdiction and investigative merit, the complainant withdraws the complaint; or
- Other good cause for not investigating the complaint exists (e.g. respondent is presently under investigation by another Federal agency).

Request for Additional Information from Complainant and/or Respondent:

In the event that the complainant or respondent has not submitted sufficient information to make a determination of jurisdiction or investigative merit, Vacaville City Coach may request additional information from either party. This request shall be made within 15 working days of the receipt of the complaint and will require that the party submit the information within 60 working days from the date of the original request. Failure of the complainant to submit additional information within the designated time frame may be considered good cause for a determination of no investigative merit. Failure of respondent to submit additional information within the designated time frame may be considered good cause for a determination of noncompliance.

Investigative Report:

Vacaville City Coach will complete an investigation within ninety (90) days of receipt of the complaint. If additional time for the investigation is needed, the complainant will be contacted. A written report will be prepared by the responsible investigator at the conclusion of the investigation. The investigative report will include the following:

- Summary of the complaint, including a statement of the issues raised by the complainant and the respondent's reply to each of the allegations, citations of relevant Federal, State, and Local Laws, rules, regulations, and guidelines, etc.
- Description of the investigation, including a list of the persons contacted by the investigator and a summary of the interviews conducted; and a statement of the investigator's findings and recommendations. A closing letter will be provided to the complainant.

Vacaville City Coach Timeline Requirements:

Signed complaint filed with Vacaville City Coach	180 days
Vacaville City Coach written acknowledgement from date of receipt	10 days
Begin investigation	15 days
Request for additional information from complainant(s).....	15 days
Submit additional information	60 days
Complete investigation.....	90 days

Recordkeeping Requirements:

Vacaville City Coach will ensure that all records relating to the Vacaville City Coach Title VI Complaint Process are maintained with the department records for seven years as of the date of the complaint.

Records will be available for compliance review audits.

VACAVILLE CITY COACH
Procedimiento de queja de título VI
Seguimiento e investigación

Es la política de Vacaville City Coach para emplear sus mejores esfuerzos para asegurarse de que todos los programas, servicios, actividades y ventajas están ejecutados sin la discriminación. Vacaville City Coach sigue los procedimientos de la investigación y del formato de queja que están en armonía con requisitos del título VI. Éste es el procedimiento de Vacaville City Coach para seguir e investigar las quejas que alegan la discriminación en base de la raza, del color o del origen nacional.

Cualquier persona que crea que él o ella, individualmente o como miembro de cualquier clase específica de personas, se han estado sujetado a la discriminación en base de la raza, color, o origen nacional puede archivar una queja escrita con Vacaville City Coach, la administración federal del tránsito (FTA) o la secretaria del transporte. Además, Vacaville City Coach prohíbe la intimidación, la coerción o el contrato en la otra conducta discriminatoria contra cualquier persona porque él o ella ha archivado una queja para asegurar las derechos protegidas por título VI.

Una queja firmada se debe archivar dentro de 180 días después de la fecha de la discriminación alegada, a menos que la época para presentarla sea prolongada por la secretaria del transporte. Vacaville City Coach anima que las quejas sean archivadas inicialmente con Vacaville City Coach para la resolución. Sin embargo, en esos casos cuando Vacaville City Coach descontenta al denunciante con la resolución, la misma queja se puede presentar al FTA o a la secretaria del transporte para la investigación. A menos que esté permitida de otra manera, la determinación final de todas las quejas del título VI que afectan a los programas administrados por el FTA sea hecha por la oficina de la secretaria en el Ministerio de Transporte (DOT).

Las quejas escritas firmadas se pueden presentar al coche de la ciudad de Vacaville directamente, o a las oficinas de FTA identificadas abajo:

City of Vacaville
Attention: Transit
650 Merchant Street
Vacaville, CA 95688

Federal Transit Administration
Office of Civil Rights
Title VI Program Coordinator
East Building, 5th Floor-TCR
1200 New Jersey Avenue, SE
Washington, DC 20590

Federal Transit Administration Region IX
Civil Rights Officer
201 Mission Street, Suite 1650
San Francisco, CA 94105-1839

La información de la queja debe incluir la fecha del acto alegado de la discriminación, cuando los denunciantes eran enterados de la acción alegada de la discriminación; o la fecha en cual esa conducta fue descontada, o el último caso de la conducta.

Los denunciantes deben presentar una descripción detallada de la incidencia, incluyendo los nombres y el cargo de esos individuos percibidos como partidos en la queja. La alegación debe implicar la discriminación sobre la base de la raza, del color o del origen nacional. Las alegaciones deben implicar un servicio de Vacaville City Coach, o un programa o actividad de un recipiente de la ayuda federal.

En caso de que el denunciante sea incapaz de proporcionar una declaración escrita pero desee que Vacaville City Coach o el FTA investigue la discriminación alegada, se puede hacer una queja verbal de la discriminación. El denunciante será entrevistado por un funcionario autorizado a recibir quejas. En caso de necesidad, el funcionario asistirá al denunciante en convertir quejas verbales a la escritura. Los servicios de traducción serán proporcionados a todos los denunciantes, cuando sea necesario. Todas las quejas deben ser firmadas por el denunciante o su representante.

La información para presentar una queja del título VI se puede alcanzar en el sitio web de Vacaville City Coach en www.citycoach.com o entrando en contacto con Vacaville City Coach en (707) 469-6578. Las investigaciones del correo electrónico o las quejas iniciales se pueden enviar a Vacaville City Coach en citycoach@cityofvacaville.com. La notificación de la protección del título VI en inglés y español se proporciona en todos los autobuses de Vacaville City Coach, Downtown Transit Plaza, Vacaville Transportation Center, y en el ayuntamiento de la ciudad de Vacaville en el departamento de obras públicas.

Formato de la queja:

- Todas las quejas deben estar en la escritura y firmado por el denunciante o su representante antes de que medidas puedan ser tomadas. Las quejas indicarán, tan completamente como sea posible, los hechos y las circunstancias que rodean la discriminación alegada.
- Vacaville City Coach proveerá el denunciante o de su representante con un reconocimiento escrito que Vacaville City Coach ha recibido la queja dentro de diez (10) días laborables.

Seguimiento de quejas:

- La siguiente información sobre la queja será seguida en el registro de la queja/investigación de Vacaville City Coach Título VI:
 - 1) La fecha que la queja fue recibido por Vacaville City Coach
 - 2) La fecha que una carta del reconocimiento fue enviado al denunciante
 - 3) Entidad
 - 4) Categoría protegida
 - 5) Programa/actividad/servicio
 - 6) Resumen de la alegación
 - 7) Estado de la queja
 - 8) Era la queja investigada - sí/no
 - 9) Medidas tomadas

10) La carta de la respuesta fue enviada al denunciante - medidas tomadas

Determinación del mérito investigador:

- Vacaville City Coach comenzará una investigación dentro de quince (15) días laborables del recibo de una queja válida. Una queja será mirada como merecer la investigación a menos que:
- Aparece claramente ser frívola o trivial.
- Dentro del tiempo asignado para hacer la determinación de jurisdicción y el merito investigadora, el denunciado voluntariamente concede incumplimiento y esta de acuerdo para tomar la medida correctiva apropiada.
- Dentro de la época asignada para hacer la determinación de la jurisdicción y del mérito investigador, el denunciante retira la queja; o
- Otra buena causa para no investigar la queja existe (e.g. el respondedor está actualmente bajo investigación al lado de otra agencia federal).

Petición de información adicional del denunciante y/o del respondedor:

En caso que el denunciante o el respondedor no haya presentado la suficiente información para hacer una determinación de la jurisdicción o del mérito investigador, Vacaville City Coach puede pedir información adicional de cualquier parte. Esta petición será hecha dentro de 15 días laborables del recibo de la queja y requerirá que el partido presenta la información dentro de 60 días laborables a partir de la fecha de la petición original. La falta del denunciante de presentar la información adicional dentro del marco de tiempo señalado se puede considerar buena causa para una determinación de ningún mérito investigador. La falta del respondedor de presentar la información adicional dentro del marco de tiempo señalado se puede considerar buena causa para una determinación del incumplimiento.

Informe investigador:

Vacaville City Coach terminará una investigación dentro de noventa (90) días de recibo de la queja. Si tiempo adicional para la investigación es necesaria, entrarán en contacto con el denunciante. Un informe escrito será preparado por el investigador responsable en la conclusión de la investigación. El informe investigador incluirá el siguiente:

- El resumen de la queja, incluyendo la declaración de las cuestiones que el denunciante surgió y la respuesta a cada uno de las alegaciones del denunciado, citas de leyes, reglamentos y directrices federales, estatales y locales pertinentes.
- La descripción de la investigación, incluyendo una lista de las personas entradas en contacto con el investigador y un resumen de las entrevistas condujo; y una declaración de los resultados del investigador y sus recomendaciones. Una letra cerrada será proporcionada al denunciante.

Vacaville City Coach Timeline Requirements:

La queja firmada archivó con Vacaville City Coach..... 180 días
 Vacaville City Coach reconocimiento escrito a partir de la fecha del recibo 10 días
 Comience la investigación 15 días

Petición de información adicional de denunciantes	15 días
Presentar la información adicional	60 días
Completar la investigación	90 días

Requisitos del mantenimiento de registros:

Vacaville City Coach se asegurará de que todos los registros referentes a la queja del título VI de Vacaville City Coach se mantienen con los registros del departamento por siete años a partir de la fecha de la queja.

Los expedientes estarán disponibles para las intervenciones de la revisión de la conformidad.

**Title VI Complaint Form
Vacaville City Coach**

Vacaville City Coach is committed to ensuring that no person is excluded from participation in or denied the benefits of its services on the basis of race, color, or national origin, as provided by the Title VI of the Civil Rights Act of 1964, as amended. Title VI complaints must be filed within 180 days from the date of the alleged discrimination.

The following information is necessary to assist us in processing your complaint. If you require any assistance in completing this form, please contact Vacaville City Coach at (707) 469-6578. The completed form must be returned to:

City of Vacaville – Transit
650 Merchant Street
Vacaville, CA 95688

Your Name: _____

Address: _____

City: _____ State: _____ Zip: _____

Phone: _____

Person(s) discriminated against (if other than complainant):

Address: _____

City: _____ State: _____ Zip: _____

Phone: _____

Date of Incident: _____

Which of the following best describes the type of alleged discrimination: (Circle One)

- Race
- Color
- National Origin (or Limited English Proficiency)

Please describe the alleged discrimination incident. Provide the names and title of all transit employees involved if available. Explain what happened and whom you believe was responsible. Attach additional pages if needed.

Have you filed a complaint with any other federal, state, or local agencies? (Circle One)
Yes / No

If so, list agency / agencies and their contact information below:

Agency: _____

Address: _____

City: _____ State: _____ Zip: _____

Contact Name: _____ Phone: _____

Agency: _____

Address: _____

City: _____ State: _____ Zip: _____

Contact Name: _____ Phone: _____

I affirm that I have read the above charge and that it is true to the best of my knowledge, information, and belief.

Complainant's Name (Please Print)

Complainant's Signature

Date

Título VI – Formulario de la queja
Vacaville City Coach

Vacaville City Coach es confiado a asegurarse de que no se excluye de la participación ni negó a ninguna persona las ventajas de sus servicios en base de la raza, del color, o del origen nacional, en la manera prevista por el título VI del acto de los derechos civiles de 1964, según la enmienda prevista. Las quejas del título VI se deben presentar en el plazo de 180 días a partir de la fecha de la discriminación alegada.

La información siguiente es necesaria para asistirnos en el proceso de su queja. Si usted requiere alguna ayuda en llenar el formulario, entre en contacto con por favor el coche de la ciudad de Vacaville en (707) 469-6578. El formulario completo se debe enviar a:

City of Vacaville – Transit
650 Merchant Street
Vacaville, CA 95688

Nombre: _____

Dirección: _____

Ciudad: _____ Estado: _____ Código Postal: _____

Teléfono: _____

Persona(s) discriminada(s) (que no sea el demandante): _____

Dirección: _____

Ciudad: _____ Estado: _____ Código Postal: _____

Teléfono: _____

Fecha del incidente: _____

Cuál opción describe el tipo de discriminación alegada: (Circula uno)

- Raza
- Color
- Origen Nacional (o Dominio Limitado del Inglés)

Describa por favor el incidente alegado de la discriminación. Proporcione los nombres y el título de todos los empleados del tránsito implicó si está disponible. Explique qué sucedió y quién usted cree era responsable. Adjunte páginas adicionales si está necesario.

¿Usted ha presentado una queja con otro federal, estado, o agencias locales? (Circula uno) Sí / No

Si asés, alista abajo la agencia o agencias y su información de contacto:

Agencia: _____

Dirección: _____

Ciudad: _____ Estado: _____ Código Postal: _____

Nombre de Contacto: _____ Teléfono: _____

Agencia: _____

Dirección: _____

Ciudad: _____ Estado: _____ Código Postal: _____

Nombre de Contacto: _____ Teléfono: _____

Afirmo que he leído la carga antedicha y que es verdad al mejor de mi conocimiento, información, y creencia.

Nombre del denunciante (imprima por favor)

Firma del denunciante

Fecha

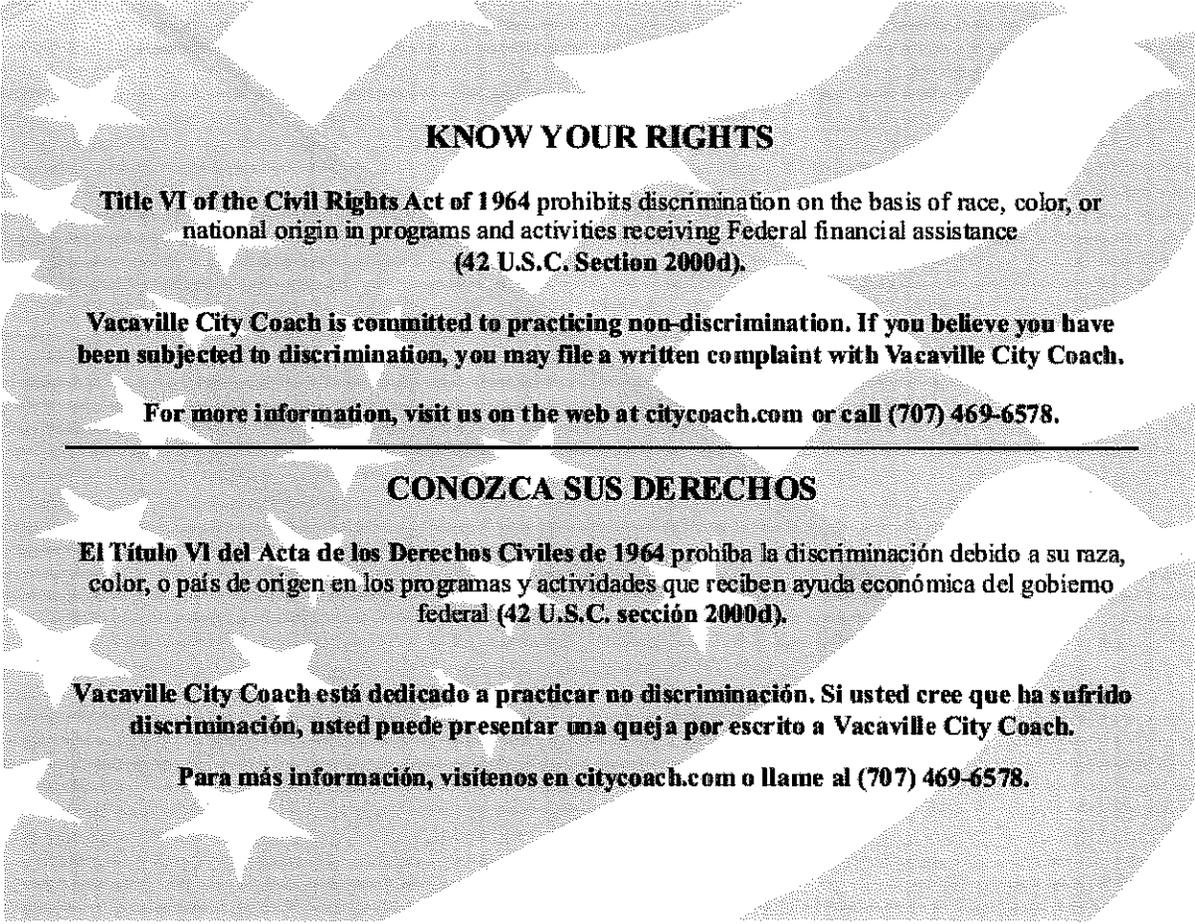
Title VI – Undertaken Construction Projects
Statement on Construction Projects
April 2012

The City of Vacaville recently completed Phase I of the Vacaville Intermodal Station in March 2011. This project received a National Environmental Policy Act (NEPA) Categorical Exclusion in January 2009. All environmental assessment documents related to this project have been attached and are available for review at City of Vacaville, Public Works Department, 650 Merchant Street, Vacaville CA 95688 or by calling the Public Works Department at (707) 449-5170.

Project Description:

The Vacaville Intermodal Transportation Center resides on a 6 ± acre parcel in the general area of Ulatis/Harbison/Allison Drives. The site is ideal for quick and easy access and egress to the I-80 corridor, which is a regionally significant transportation route between the San Francisco Bay Area and the Sacramento Metropolitan Area. The goal of the Vacaville Intermodal Station is to help mitigate congestion along the I-80 corridor by allowing a convenient connection to transit, carpools, and vanpools, thereby reducing the number of single rider vehicles commuting to and from the Bay Area.

The Vacaville Intermodal Transportation Center was designed to be constructed in two phases. In March 2011 Phase 1 of this project was completed and includes a 200 space on-grade parking lot and convenient access to 10 bus pads. Phase 2, to be undertaken at a later date, will include a 400-space parking garage, along with both office and retail buildings for commuter convenience.



KNOW YOUR RIGHTS

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

Vacaville City Coach is committed to practicing non-discrimination. If you believe you have been subjected to discrimination, you may file a written complaint with Vacaville City Coach.

For more information, visit us on the web at citycoach.com or call (707) 469-6578.

CONOZCA SUS DERECHOS

El Título VI del Acta de los Derechos Civiles de 1964 prohíbe la discriminación debido a su raza, color, o país de origen en los programas y actividades que reciben ayuda económica del gobierno federal (42 U.S.C. sección 2000d).

Vacaville City Coach está dedicado a practicar no discriminación. Si usted cree que ha sufrido discriminación, usted puede presentar una queja por escrito a Vacaville City Coach.

Para más información, visítenos en citycoach.com o llame al (707) 469-6578.

Posted on all City Coach buses.

**Title VI
Public Participation Plan**

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Section 1: Overview

I. Introduction and Purpose

This plan is divided into two parts: Title VI (Environmental Justice) and the Public Involvement Process. Although they are separate, Environmental Justice and Public Involvement compliment one another in ensuring fair and equitable distribution of transportation services and facilities. Public participation is essential to the success of any public planning program or project. Without the involvement of local citizens, it is difficult to design a program that meets the needs of the public or to gauge the project's success. Effective public involvement not only provides transportation officials with new ideas, but it also alerts them to potential environmental justice concerns during the planning stage of a project. Perhaps the most important element of public participation is to engender a sense of ownership among the people, especially among those who are often at the mercy of their surroundings.

These reasons, combined with a national history of discrimination against persons on the basis of race, color, ethnic origin, age, sex, disability, religion and economic status, has led federal and state governments to set requirements to endure equity of public involvement in federally funded agencies and their associated organizations. It is through the details of these individual programs that the equity and democracy that we embrace in this country is exercised.

Objectives

1. Comply with the public involvement and environmental justice requirements of the Federal and State regulations.
2. Avoid, minimize, or mitigate disproportionately high and adverse human health and environmental effects, including social and economic effects, on minority populations and low-income populations.
3. Provide specific opportunities for local citizens and citizen-based organizations to discuss their views and provide input on the subject areas addressed in plans, projects or policies of.
4. Ensure full and fair participation by all potentially affected communities in the transportation decision-making process.
5. Inform and educate citizens and other interested parties about ongoing Vacaville City Coach Transit planning activities, and their potential role in those activities.

II. Title VI

Responsibilities and Objectives

The principle of environmental justice in transportation planning ensures that transportation projects do not have a disproportionately negative impact on minority and low-income populations. The goal is to achieve environmental justice protection for all communities. For transportation, Title VI means assessing the nature, extent, and incidence of probable impacts, both negative and positive, from any transportation-related activity on minority, low-income and other disadvantaged populations.

Legislation and Guidance

Title VI of the Civil Rights Act of 1964 created a foundation for future environmental justice regulations. Since the establishment of Title VI, environmental justice has been considered in local, state, and federal transportation projects. Section 42.104 of Title VI and related statutes require Federal agencies to ensure that no person is excluded from participation in, denied the benefit of, or subjected to discrimination under any program or activity receiving Federal financial assistance on the basis of race, color, national origin, age, sex, disability, or religion.

The National Environmental Policy Act of 1969 (NEPA) addresses both social and economic impacts of environmental justice. NEPA stresses the importance of providing for "all Americans safe, healthful, productive, and aesthetically pleasing surroundings", and provides a requirement for taking a "systematic, interdisciplinary approach" to aid in considering environmental and community factors in decision making.

The Civil Rights Restoration Act of 1987 further expanded Title VI to include all programs and activities of Federal aid recipients, sub-recipients, and contractors whether those programs and activities are federally funded or not.

On February 11, 1994, President Clinton signed Executive Order 12898: Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations. This piece of legislation directed every Federal agency to make Environmental Justice part of its mission by identifying and addressing all programs, policies, and activities that affect human health or the environment so as to identify and avoid disproportionately high and adverse effects on minority populations and low-income populations. Rather than being reactive, Federal, State, local and tribal agencies must be proactive when it comes to determining better methods to serve the public who rely on transportation systems and services to increase their quality of life.

In April 1997, as a reinforcement to **Executive Order 12898**, the United States Department of Transportation (DOT) issued an **Order on Environmental Justice (DOT Order 5610.2)**, which summarized and expanded upon the requirements of **Executive Order 12898** to include all policies, programs, and other activities that are undertaken, funded, or approved by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), or other U.S. DOT components.

In December 1998, the FHWA issued the **FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations (DOT Order 6640.23)** which mandated the FHWA and all its subsidiaries to implement the principles of **Executive Order 12898** and **U.S. DOT Order 5610.2** into all of its programs, policies, and activities.

On October 7, 1999, the FHWA and the FTA issued a memorandum **Implementing Title VI Requirements in Metropolitan and Statewide Planning**. This memorandum provides clarification for field offices on how to ensure that environmental justice is considered during current and future planning certification reviews. The intent of this memorandum was for planning officials to understand that environmental justice is equally as important during the planning stages as it is during the project development stages.

Section 2: Policy Statement

It is the policy of Vacaville City Coach to provide equal opportunity to all people who are admitted to, participate in, or are the recipients of Vacaville City Coach services.

Procedures:

As a recipient of Federal financial assistance, Vacaville City Coach Transit does not exclude, deny benefits to, or otherwise discriminate against any person on the grounds of race, color, religion, sex, national origin, or on the basis of disability or age in admission to, participation in, or receipt of the services and benefits of any of its programs and activities or in employment therein, whether carried out by Vacaville City Coach Transit directly or through a contractor or any other entity with whom Vacaville City Coach Transit arranges to carry out its programs and activities.

This statement is in accordance with the provisions of Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975, Americans with Disabilities Act of 1990, and Regulations of the U.S. Department of Health and Human Services issued pursuant to the acts, Title 45 Code of Federal Regulations Part 80, 84, and 91. (Other Federal Laws and Regulations provide similar protection against discrimination on grounds of sex and creed.)

In case of questions concerning this policy, or in the event of a desire to file a complaint alleging violations of the above, please contact the Vacaville City Coach Transit Division at 707-469-6778.

***Complaints must be filed in writing or in person no later than 180 days after the alleged act of discrimination occurred to,**

**City of Vacaville
Attention: City Coach Transit
650 Merchant Street
Vacaville, CA 95688**

Section 3: Public Involvement Plan

Vacaville City Coach Transit will coordinate with individuals, institutions, and/or organizations to reach out to members in the affected minority/low-income communities. We will provide opportunities for public participation through means other than written communication.

Public Meetings:

All Public meetings will be held in convenient and accessible locations and facilities.

Meeting material will be available in a variety of formats upon previous request.

A variety of advertising means will be used to inform the media of public meetings.

Assistance to persons with disabilities will be available upon previous request.

Notice to the Public

Vacaville City Coach Transit provides notice to the public of our Title VI obligations on brochures, which are disseminated, to the public throughout our service area.

Public Involvement Process

The main objectives are to:

1. Comply with the public involvement and environmental justice requirements of the Federal and State regulations, and provide specific opportunities for local citizens and citizen-based organizations to discuss their views and provide input on the subject areas addressed in plans, projects or policies of Vacaville City Coach Transit, and
2. Inform and educate citizens and other interested parties about ongoing Vacaville City Coach Transit planning activities, and their potential role in those activities.
3. Work with other local and state organizations that have similar goals and requirements.
4. Study other transit organizations that have been successful in Public Participation Efforts.

Experience has shown difficulty in reaching a large span of the population and keeping them involved. Federal and State regulations require us to provide the public with information and to reach out and include traditionally under-served populations. This document has been prepared to serve that purpose.

Outreach Tools

A. General Public Relations

General public relations may be defined as any action that might reach any citizen, whether or not that citizen has specific interest or knowledge regarding transportation planning. This group of techniques includes the followings: announcements targeted at newspapers and radio; posters or pamphlets displayed in public places; and signs posted near future or current transportation project sites. Meetings or hearings that are held in public places and covered by the media can act as general public relations.

These techniques are ways to keep the general public aware of the presence of the planning organization and the status of specific projects so that they may develop an interest and choose to become better informed or actively involved.

B. Events

There are a broad variety of ways to educate and engage the public. In general, the earlier public involvement is sought, the better. It is also a better use of citizens' free time to participate in a process that will determine the direction of a project that may take years to complete. Citizens may get frustrated when they are invited to join late in the process - when the values and goals have already been decided and the details have been hammered out. The following tools are arranged from most participatory to least.

Special Events are held to bring attention to a specific activity or issue. Special events may take the form of a fair or special educational lecture with civic groups or other public entities.

Special events are a way to expose a large number of people to a project or program.

Surveys are an efficient method of gathering input from a large number of people at an early stage of the planning process. This is particularly useful when trying to understand the goals and aspirations of a community before attempting to address any specific problems. As an outreach tool, surveys are a good way to identify citizens who may want to become further involved. Surveys may be administered in person or on the phone or distributed via mail, on the Internet, or at public places. A labor intensive activity, implementation of survey might be aided by volunteers and student interns.

Public Hearings are usually held when an agency has completed a plan and needs to present it for public review before moving forward with the plan. As with all of these tools, care must be taken to ensure that the public is made fully aware of the event well in advance, and that the goals and values of the plan are clearly stated.

Community Forum Meetings are held to discuss programs and activities within communities, and the public is engaged to discuss their needs in general.

C. Direct Marketing and Education

Direct marketing and education is meant to reach out and provide specific information to specific parties. For example, landowners or leaders of an ethnic community may be sought out and personally invited to come to a meeting. Similarly, lower income groups may be specifically targeted to be educated about their rights, or children or families may be targeted to begin a discussion on a specific program. Direct marketing and education can take place through direct mass mailings, radio, press advertising, or through meetings with specific groups of people such as local clubs, homeless people, property owners, or housing authorities. It can also be through making direct phone calls or meeting with key people who desire to participate in a given process. This is the most labor intensive and potentially most fruitful way to create a diverse and active public participation process.

D. Plan Monitoring and Evaluation

Evaluation of the success of any public involvement efforts must be result-oriented. It is never safe to assume that just because people don't come to an event that they are uninterested in the project. The goal is to educate and include the public at all levels of planning, not just to invite them. Evaluation, then, must be two-fold. The first part is to track what efforts are being made, and the results of those efforts, and the second part is to make regular assessments of the success of a technique within a given program, and to strategize for future successes.

E. Tracking Efforts and Success

In order to track our public participation efforts, it is necessary that the individuals involved record their efforts.

- 1) Vacaville City Coach Transit will keep a log of their outreach activities.
- 2) Copies should be kept of any print ads, and transcripts of any public service announcements.
- 3) Notes should be made after the meeting regarding the overall tone of the meeting and any ideas or observations made regarding the process.

Section 4: Limited English Proficiency Plan (LEP)

Individuals who do not speak English as their primary language and who have a limited ability to read, speak, write, or understand English can be limited English proficient, or "LEP." These individuals may be entitled to language assistance with respect to a particular type or service, benefit, or encounter. Federal laws particularly applicable to language access include Title VI of the Civil Rights Act of 1964, and the Title VI regulations, prohibiting discrimination based on national origin, and Executive Order 13166 issued in 2000.

Many individual federal programs, states, and localities also have provisions requiring language services for LEP individuals. An Executive Order is an order given by the President to federal agencies. The LEP Executive Order (Executive Order 13166) states that people who are LEP should have meaningful access to federally conducted and federally funded programs and activities. Executive Order 13166 requires all agencies that provide federal financial assistance to issue guidance on how recipients of that assistance can take reasonable steps to provide meaningful access consistent with Title VI and the Title VI regulations. The Order also requires that federal agencies create plans for ensuring that their own activities also provide meaningful access for persons who are LEP.

Vacaville City Coach Transit will provide a means of communication to individuals whom English is not their primary language and who have a limited ability to read, write, speak, or understand English.

Vacaville City Coach Transit will do the following to ensure LEP persons have access to our services:

- 1) Provide language assistance through Language Line Services.
- 2) Vacaville City Coach Transit's code for the language line will be posted at each person's desk.
- 3) All staff will be trained to use Language Line Services.
- 4) The LEP notice will be posted in the front office and on brochures.
- 5) This plan will be monitored and updated as the needed.

Section 5: Vacaville City Coach Transit's Title VI Notice to the Public of Protection under Title VI & Notice of Complaint Procedure

U.S. Department of Justice regulations, 28 Code of the Federal Regulations, Section 42.405, Public Dissemination of Title VI Information, requires recipients of Federal financial assistance to publish or broadcast program information in the news media. Advertisements must state that the program is an equal opportunity program and/or indicate that Federal law prohibits discrimination. Additionally reasonable steps shall be taken to publish information in languages understood by the population eligible to be served or likely to be directly affected by transportation projects.

Vacaville City Coach Transit hereby gives notice that it is the policy of the Department to assure full compliance with the Title VI Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, Executive Order 12898 *Federal Actions to Address Environmental Justice in Minority Populations and Low- Income Populations*, Executive Order 13166 *Improving Access to Services for Persons with Limited English Proficiency*, and related nondiscrimination statues and regulations in all programs and services. It is the Department's policy that no person in the United States shall, on the grounds of race, color, sex, age, income status, national origin, or disabilities be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program, activities, or services for which Vacaville City Coach Transit receives Federal financial assistance.

Any person who believes they have been mistreated by an unlawful discriminatory practice under Title VI has a right to file a formal complaint with Vacaville City Coach Transit.

*Any such complaint must be in writing or in person with the Vacaville City Coach Transit Division, **City of Vacaville, Attention Transit, 650 Merchant Street, Vacaville CA 95688**, within one hundred eighty (180) days following the date of the alleged discrimination occurrence. Title VI Discrimination Complaint forms may be obtained from the Vacaville City Coach Transit Division at no cost by calling 707-469-6578.

Section 6: Processing Procedures for Complaints of Discrimination

The complaint procedures outlined herein apply to Vacaville City Coach Transit, FHWA, FTA, FAA, and other primary recipients and sub-recipients in the administration of the Federal-aid highway program. These procedures cover discrimination complaints filed under Title VI of the Civil Rights Act of 1964, Civil Rights Restoration Act of 1987, Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, and other nondiscrimination authorities relating to any program or services administered by Vacaville City Coach Transit to sub-recipients, consultants, and contractors.

Vacaville City Coach Transit will make every effort to obtain early resolution of complaints at the lowest level possible. All complaints of alleged discrimination will be investigated by the Vacaville City Coach Transit Office. The option of informal mediation meeting(s) between the affected parties and the Vacaville City Coach Transit Office staff may be utilized for resolution. Upon completion of each investigation, Vacaville City Coach Transit staff will inform every complainant of all avenues of appeal.

I. PURPOSE

The purpose of the discrimination complaint procedures is to specify the process to be employed by Vacaville City Coach Transit in accordance with guidance from the Federal Highway Administration to investigate complaints, while ensuring due process for complainants and respondents. The process does not preclude the responsible staff of any agency from attempting to informally resolve complaints.

II. APPLICABILITY

The complaint procedures apply to the beneficiaries of Vacaville City Coach Transit programs, activities, and services, including but not limited to the public, contractors, subcontractors, consultants, and other sub-recipients of federal and state funds.

III. ELIGIBILITY

Any person who believes that he/she has been subjected to discrimination or retaliation prohibited by any of the Civil Rights authorities, based upon race, color, sex, age, national origin, or disability may file a written complaint with the Vacaville City Coach Transit Office. The law prohibits intimidation or retaliation of any sort. The complaint may be filed by the affected individual or a representative and must be in writing.

IV. DEFINITION

Discrimination involves any act or inaction, whether intentional or unintentional in any program or activity of a Federal-aid recipient, sub-recipient, or contractor, which results in disparate (unfavorable) treatment, disparate impact, or perpetuating the effects of prior discrimination based on race, color, sex, national origin, age, disability or in the case of disability, failing to make a reasonable accommodation.

An act (or action) whether intentional or unintentional, through which a person in the United States, based on race, color, sex, age, national origin, or disability has been subjected to unequal treatment under any program or activity receiving financial assistance from the FHWA under title 23 U.S.C.

V. FILING OF COMPLAINTS

Time Limits and Filing Options – A complaint must be filed no later than 180 calendar days after the following:

- The date of the alleged act of discrimination; or
- The date when the person(s) became aware of the alleged discrimination; or
- Where there has been a continuing course of conduct, the date on which that conduct was discontinued or the latest instance of the conduct.
- Title VI complaints may be submitted to the following entities:
- Vacaville City Coach Transit Office
- California DOT – Office of Civil Rights and Business Development
- Federal Highway Administration
- Federal Transit Administration
- Federal Aviation Administration
- US Department of Transportation
- US Department of Justice

2. Type of Complaints – Complaints shall be in **writing** and **signed** by the complainant(s) or a representative and include the complainant's name, address, and telephone number. Complaints received by fax or e-mail will be acknowledged and processed. Allegations received by telephone will be reduced to writing and provided to the complainant for confirmation or revision before processing.

3. Complaint Basis – Allegations must be based on issues involving race, color, national origin, sex, age, income status or disability. The term "basis" refers to the complainant's membership in a protected group category.

Protected Categories	Definition	Examples
Race	An individual belonging to one of the accepted racial groups; or the perception, based usually on physical characteristics that a person is a member of a racial group	Black/African American, Hispanic/Latino, Asian, American Indian/Alaska Native, Native Hawaiian/Pacific Islander, White
Color	Color of skin, including shade of skin within a racial group	Black, White, light brown, dark brown, etc.
National Origin	Place of birth. Citizenship is not a factor. Discrimination based on language or a person's accent is also covered by national origin.	Mexican, Cuban, Japanese, Vietnamese, Chinese
Sex	Gender	Female and Male
Age	Persons of any age	21 year old person
Disability	Physical or mental impairment, permanent or temporary, or perceived.	Blind, alcoholic, para-amputee, epileptic, diabetic, arthritic
Income Status	Person whose household income is at or below US Department of Health and Human Services Poverty Guidelines	Person in family or household of 4 with income of \$20,000

VI. CONTACT INFORMATION

If there are any questions regarding these procedures or in filing a discrimination complaint, contact the Vacaville City Coach Transit Division at 704-638-5252 or the Office of Civil Rights and Business Development, Title VI Unit, at (919) 508-1808 or 1-800-522-0453.

Title VI Complaint Form Vacaville City Coach

Vacaville City Coach is committed to ensuring that no person is excluded from participation in or denied the benefits of its services on the basis of race, color, or national origin, as provided by the Title VI of the Civil Rights Act of 1964, as amended. Title VI complaints must be filed within 180 days from the date of the alleged discrimination.

The following information is necessary to assist us in processing your complaint. If you require any assistance in completing this form, please contact Vacaville City Coach at (707) 469-6578. The completed form must be returned to:

City of Vacaville – Transit
650 Merchant Street
Vacaville, CA 95688

Your Name: _____

Address: _____

City: _____ State: _____ Zip: _____

Phone: _____

Person(s) discriminated against (if other than complainant):

Address: _____

City: _____ State: _____ Zip: _____

Phone: _____

Date of Incident: _____

Which of the following best describes the type of alleged discrimination: (Circle One)

- Race
- Color
- National Origin (or Limited English Proficiency)

Please describe the alleged discrimination incident. Provide the names and title of all transit employees involved if available. Explain what happened and whom you believe was responsible. Attach additional pages if needed.

Have you filed a complaint with any other federal, state, or local agencies? (Circle One)
Yes / No

If so, list agency / agencies and their contact information below:

Agency: _____

Address: _____

City: _____ State: _____ Zip: _____

Contact Name: _____

Phone: _____

Agency: _____

Address: _____

City: _____ State: _____ Zip: _____

Contact Name: _____

Phone: _____

I affirm that I have read the above charge and that it is true to the best of my knowledge, information, and belief.

Complainant's Name (Please Print)

Complainant's Signature

Date

Section 7: Standard DOT Title VI Assurances

Vacaville City Coach Transit (hereinafter referred to as the Sponsor) hereby agrees that as a condition to receiving Federal financial assistance from the Department of Transportation (DOT), it will comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.) and all requirements imposed by 49 CFR Part 21, - Nondiscrimination in Federally Assisted Programs of the Department of Transportation – Effectuation of Title VI of the Civil Rights Act of 1964 (hereinafter referred to as the “Regulations”) to the end that no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the applicant receives Federal financial assistance and will immediately take any measures necessary to effectuate this agreement. Without limiting the above general assurance, the sponsor agrees concerning this grant that:

1. Each “program” and “facility” (as defined in Sections 21.23(e) and 21.23(b)) will be conducted or operated in compliance with all requirements of the Regulations.
2. It will insert appropriate assurance clauses in every contract subject to the Act and the Regulations.
3. Where Federal financial assistance is received to construct a facility, or part of a facility, the assurance shall extend to the entire facility and facilities operated in connection therewith.
4. Where Federal financial assistance is in the form or for the acquisition of real property or an interest in real property, the assurance shall extend to rights to space on, over, or under such property.
5. It will include the appropriate clauses set forth in this assurance, as a covenant running with the land, in any future deeds, leases, permits, licenses, and similar agreements entered into by the sponsor with other parties:
 - a. for the subsequent transfer of real property acquired or improved with Federal financial assistance under this Project; and
 - b. for the construction or use of or access to space on, over, or under real property acquired or improved with Federal financial assistance under this Project.
6. This assurance obligates the Sponsor for the period during which Federal financial assistance is extended to the program, except where the Federal financial assistance is to provide, or is in the form of personal property or real property or interest therein or structures or improvements thereon, in which case the assurance obligates the sponsor or any transferee for the longer of the following periods.
 - a. the period during which the property is used for a purpose for which Federal financial assistance is extended, or for another purpose involving the provision of similar services or benefits, or
 - b. the period during which the sponsor retains ownership or possession of the property.
7. It will provide for such methods of administration for the program as are found by the Secretary of Transportation or the official to whom he delegates specific authority to give reasonable guarantee that it, other sponsors, subgrantees, contractors, subcontractors, transferees, successors in interest, and other participants or Federal financial assistance

under such program will comply with all requirements imposed or pursuant to the Act, the Regulations, and this assurance.

8. It agrees that the United States has a right to seek judicial enforcement with regard to any matter arising under the Act, the Regulations, and this assurance.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining Federal financial assistance for this Project and is binding on its contractors, the sponsor, subcontractors, transferees, successors in interest and other participants in the Project. The person or persons whose signatures appear below are authorized to sign this assurance on behalf of the Sponsor.

Dated August 7, 2013

By 
Shawn Cunningham, Director of Public Works / City Engineer