



SolTrans
Short Range Transit Plan
2022 Update

Prepared for

Solano County Transit
311 Sacramento Street, Suite A
Vallejo, CA 94690

On behalf of

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

Prepared by

Moore & Associates, Inc.
25852 McBean Pkwy #187
Valencia, CA 91355

The preparation of this report has been funded in part by a grant from the U.S. Department of Transportation (DOT) through section 5303 of the Federal Transit Act. The contents of this SRTP reflect the views of Solano County Transit (SolTrans), and not necessarily those of the Federal Transit Administration (FTA) or MTC. SolTrans is solely responsible for the accuracy of the information presented in this SRTP.

Table of Contents

Section 1 Introduction.....	1
Section 2 Pre-Pandemic State of Service (FY 2018/19).....	4
Section 3 Current State of Service (FY 2022/23).....	15
Section 4 Scenario Planning (FY 2023/24 – FY 2027/28)	23
Scenario 1 – Robust Recovery.....	23
Scenario 2 – Revenue Recovery, with Fewer Riders	26
Scenario 3 – Some Progress	28
Section 5 Capital Considerations	31
Appendix Service and Operating Data.....	35

Table of Exhibits

Exhibit 1.1 Soltrans Organizational Chart	2
Exhibit 1.2 Benicia and Vallejo Demographic Overview	3
Exhibit 2.1 SolTrans System Map (2019)	7
Exhibit 2.2 SolTrans Fare Structure (prior to July 1, 2019)	10
Exhibit 2.3 SolTrans Transit Service Hours (pre-pandemic)	12
Exhibit 3.1 SolTrans System Map (2022)	16
Exhibit 3.2 SolTrans Fare Structure (Current)	17
Exhibit 3.3 SolTrans Transit Service Hours (FY 2022/23)	19
Exhibit 5.1 SolTrans Revenue Vehicle Fleet Inventory	32
Exhibit A.1 Mode and System Data (MTC Scenarios)	36

Section 1 | Introduction

Until 2011, the service operated as SolTrans was operated independently as two separate services by the cities of Benicia and Vallejo. A Joint Powers Agreement (JPA) between the cities of Benicia and Vallejo and the Solano Transportation Authority combining Vallejo Transit and Benicia Breeze was approved by all parties on November 30, 2010. This established Solano County Transit and the SolTrans brand, with SolTrans assuming management of transit operations for both cities on July 1, 2011.

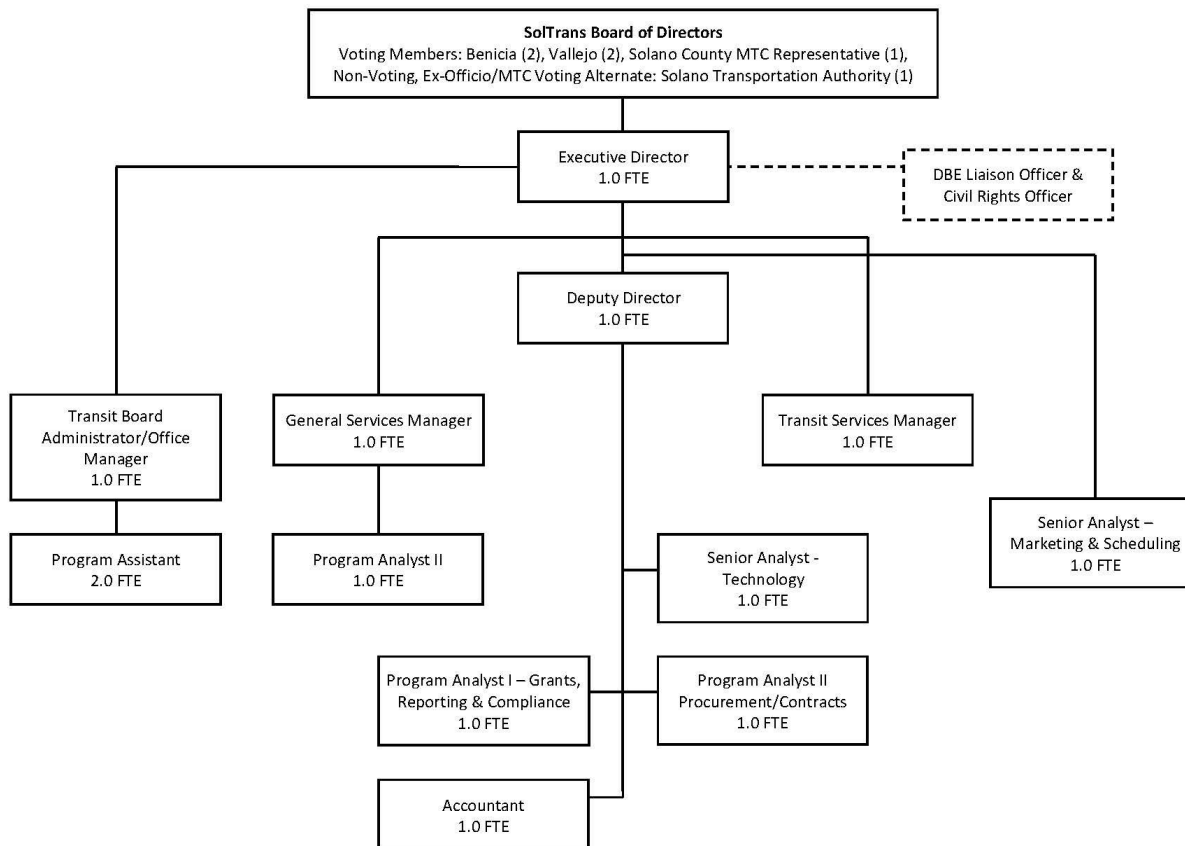
The SolTrans JPA Board is comprised of five appointed directors; one ex-officio, non-voting director; and two alternates. These positions are comprised of two voting directors from each member agency other than STA, one voting director that is the Solano County representative to the Metropolitan Transportation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

The Board of Directors as of July 2022 includes the following:

- Chair, Lionel Largaespada, Councilmember, City of Benicia
- Vice-chair, Cristina Arriola, Councilmember, City of Vallejo
- Robert McConnell, Mayor, City of Vallejo
- Jim Sperring, Metropolitan Transportation Commission Representative, Supervisor, County of Solano
- Steve Young, Mayor, City of Benicia
- (Ex-officio) Alma Hernandez, Solano Transportation Authority, Mayor Pro Tem, Suisun City
- (Alternate) Pippin Dew, Councilmember, City of Vallejo
- (Alternate) Tom Campbell, Vice Mayor, City of Benicia

The Board-approved organizational structure provides for 13 full-time employee positions (Exhibit 1.1). An additional Analyst position was approved in July 2022, which will bring the total to 14 full-time employee positions. SolTrans contracts all operations to Transdev, which was selected through a competitive procurement and began operations on July 1, 2021. Transdev's contract includes a five-year base period plus five option years through June 30, 2031. Prior to 2021, service was provided by National Express Transit. While National Express' contract expired in 2020, SolTrans negotiated an emergency one-year extension in light of the COVID-19 pandemic. This enabled SolTrans to continue transit operations until the situation stabilized somewhat, and it conducted a new procurement during FY 2020/21.

Exhibit 1.1 Soltrans Organizational Chart



Source: Solano County Transit. Revised July 1, 2022.

While the total population and geographic size of Vallejo (121,275 and 49.54 square miles) is larger than Benicia (28,158 and 15.72 square miles), they share certain key demographic characteristics. The population of each city under 18 years old is approximately 21 percent, slightly less than California at-large (22.8 percent). However, both Benicia (21.1 percent) and Vallejo (15.7 percent) have a larger share of the population 65 years and older than California at-large (14.3 percent). Benicia has a slightly higher rate of commuters driving alone or riding public transit compared to California at-large, while a lower percentage of commuters drive alone and a higher percentage ride public transit in Vallejo. Residents of Benicia have greater access to vehicles than Vallejo and California at-large. Benicia has a lower poverty rate (6.8 percent) than Vallejo (11.7 percent) and California at-large (12.6 percent).

Exhibit 1.2 Benicia and Vallejo Demographic Overview

2020 American Community Survey 5-Year Estimates	California		Benicia		Vallejo	
	Total	Percent	Total	Percent	Total	Percent
Total						
Total Population	39,346,023	-	28,158	-	121,275	-
Age						
Under 18 years	8,956,641	22.8%	5,742	20.4%	25,418	21.0%
65 years and over	5,644,497	14.3%	5,952	21.1%	19,017	15.7%
Commuting						
Drove alone	-	72.1%	-	72.7%	-	70.3%
Public transportation	-	4.6%	-	5.0%	-	5.2%
No vehicles available	575,355	3.2%	322	2.3%	2,726	6.5%
Disability						
Disability	4,146,951	10.5%	2,960	10.5%	14,386	11.9%
Ethnicity						
White alone	22,053,721	56.1%	20,375	72.4%	40,427	40.3%
Black or African American alone	2,250,962	5.7%	908	3.2%	22,416	21.8%
American Indian and Alaska Native alone	311,629	0.8%	69	0.2%	613	2.2%
Asian alone	5,834,312	14.8%	3,244	11.5%	29,675	29.1%
Native Hawaiian and Other Pacific Islander alone	149,636	0.4%	117	0.4%	903	1.6%
Some Other Race Alone	5,623,747	14.3%	766	2.7%	16,193	15.7%
Two or more races	3,122,016	7.9%	2,679	9.5%	11,048	9.1%
Hispanic or Latino of any race	15,380,929	39.1%	3,902	13.9%	33,314	27.5%
Housing						
Total housing units	14,210,945	-	11,984	-	44,280	-
Housing units in multi-unit structures	4,463,965	31.4%	2,554	21.3%	11,577	26.1%
Average household size	2.94	-	2.46	-	2.86	-
Owner-occupied housing units	7,241,318	51.0%	8,160	68.1%	23,892	57.1%
Income						
Individuals whose income in the past 12 months is below the poverty level	4,853,434	12.6%	1,913	6.8%	14,096	11.7%
Less than \$10,000 (2020 inflation-adjusted dollars)	-	4.7%	-	2.3%	-	4.7%
\$10,000 to \$14,999 (2020 inflation-adjusted dollars)	-	3.9%	-	1.9%	-	3.5%
\$15,000 to \$24,999 (2020 inflation-adjusted dollars)	-	6.9%	-	6.4%	-	6.1%
\$25,000 to \$34,999 (2020 inflation-adjusted dollars)	-	7.1%	-	4.0%	-	7.0%
\$35,000 to \$49,999 (2020 inflation-adjusted dollars)	-	6.9%	-	7.3%	-	12.0%
\$50,000 to \$74,999 (2020 inflation-adjusted dollars)	-	15.3%	-	12.4%	-	17.8%
\$75,000 to \$99,999 (2020 inflation-adjusted dollars)	-	12.3%	-	12.4%	-	13.5%
\$100,000 to \$149,999 (2020 inflation-adjusted dollars)	-	17.1%	-	21.6%	-	18.3%
\$150,000 to \$199,999 (2020 inflation-adjusted dollars)	-	9.4%	-	15.2%	-	9.8%
\$200,000 or more (2020 inflation-adjusted dollars)	-	13.3%	-	16.7%	-	7.3%
Median household income (2020 inflation-adjusted dollars)	\$78,672	-	\$106,989	-	\$73,869	-

Source: 2020 American Community Survey 5-Year Estimates

Section 2 | Pre-Pandemic State of Service (FY 2018/19)¹

What did operations look like before the pandemic?

Prior to the pandemic, SolTrans operated ten local bus routes and two express bus routes. Additionally, SolTrans operated: (i) five supplemental routes serving schools; (ii) a supplemental express bus route from the San Francisco ferry building to Vallejo; (iii) ADA-complementary paratransit bus service for qualified persons with disabilities within Benicia and Vallejo; and (iv) Dial-A-Ride and Regional Paratransit demand-response services. SolTrans also supported, in partnership with STA, subsidized taxi programs for eligible individuals that provided rides locally and within Solano County, and a subsidized Lyft service that operated within Benicia only.

Fixed-route services

Local fixed-route service

SolTrans implemented system-wide service changes on June 30, 2019, impacting nearly all existing local services. These adjustments resulted in increased frequency, vehicle revenue hours, span of service, service coordination, and streamlined service. In addition, local bus and demand-response fares increased on July 1, 2019. The updated service route map is shown in Exhibit 2.1. The route realignment, resulting from the recently completed Comprehensive Operational Analysis (COA), was transformative. However, it did not have sufficient time to stabilize before the onset of the pandemic (and subsequent operations upheaval) in March 2020.

As of October 2019, SolTrans operated nine local fixed routes providing service throughout the day within Vallejo and Benicia. Within Vallejo, weekday routes operated between 5:30 a.m. and 8:30 p.m., averaging 30-minute headways during the AM/PM peak hours, with 60-minute headways during off-peak hours. Routes 1, 7A, and 7B operated seven days a week, while Routes 2, 3, 4, 5, 6, and 8 operated six days a week. Saturday service operated on headways of one hour for most routes, while Sunday service on Route 1 was further reduced. Local bus routes were scheduled for timed connections (pulse) on the hour or half-hour at the Vallejo Transit Center. Within Benicia, SolTrans operated two limited routes, with service to schools during the morning and afternoon bell times, Monday through Friday. Vallejo school routes included Route 12, Route 38, and one trip on Route 7A.

Route 1 operated seven days a week and provided service from Northwest Vallejo to the Vallejo Transit Center. Major destinations along this route include Vallejo High School, Seafood City, and Rancho Square. Route 1 offered 30-minute weekday and Saturday service frequency and timed connections at Sereno Transit Center. Reduced service was provided on Sunday.

Route 2 ran Monday through Saturday and provided service from North Vallejo to the Vallejo Transit Center. Major destinations served include Seafood City, CVS Shopping Center, and Solano Middle School. Route 2 offered 30-minute weekday service frequency and 60-minute service on Saturdays.

¹ While the data included in the spreadsheet for the scenarios is reflective of FY 2018/19, it is more meaningful to discuss the actual service level as it was at the beginning of FY 2019/20, given the significant service change that took place in July 2019. To view pre-COVID service only as the service that existed in FY 2018/19 would overlook the actual service in place immediately prior to the start of the pandemic.

Route 3 provided 60-minute off-peak loop service and 30-minute peak service Monday through Saturday between South Vallejo, Beverly Hills and the Vallejo Transit Center. Major destinations served include the Glen Cove Shopping Center, Curtola Park & Ride Hub, and the South Vallejo Community Center.

Route 4 operated Monday through Saturday, providing 60-minute weekday off-peak and Saturday service and 30-minute weekday peak service, from the Sereno Transit Center to the Vallejo Transit Center, via Tuolumne Street. Major trip generators served include the Florence Douglas Senior Center, Vallejo Community Center, Solano County Courthouse, Sutter Solano Medical Center, and Kaiser Hospital.

Route 5 operated hourly Monday through Saturday, with 30-minute frequency during weekday peak hours from the Six Flags Discovery Kingdom to the Vallejo Transit Center. Other major destinations served include Seafood City, the Ferry Terminal, Solano County Fairgrounds and Kaiser Hospital.

Route 6 operated hourly Monday through Saturday from Vallejo Transit Center to Hogan Middle School via Tennessee Street, Admiral Callaghan Drive, Fleming Avenue and Georgia Street. It also provides service to Springhill Shopping Center. It previously operated as a one-way loop covering both this and the new Route 8 service area. Routes 6 and 8 were restructured to operate independently.

Routes 7A and 7B operated seven days a week from Gateway Plaza and Springs Road to the Vallejo Transit Center every 30 minutes on weekdays, hourly on Saturdays, and less frequently on Sundays. The routes also provided service to the Springhill Shopping Center, Jesse Bethel High School, and Redwood Plaza. Route 7A ran in a clockwise direction while Route 7B ran in a counter-clockwise direction. Route 7A also had one modified trip on weekday mornings as a Vallejo schools route.

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

Route 12 was a supplemental school service route. The route operated one morning run connecting Rancho Square, Mini & Sonoma, Solano Middle School, and Gateway & Fairgrounds.

Routes 15 and 17 operated on weekdays, providing supplemental school service to Mary Farmar Elementary, Benicia High School, Benicia Middle School, Joe Henderson Elementary, Matthew Turner Elementary School, Robert Semple Elementary, and Southampton Shopping Center (Raley's). Runs were limited to twice in the morning and once in the afternoon (twice on Fridays).

Route 20 was a pilot service effective January 31, 2015 linking Benicia, Solano Community College's Vallejo Campus, and the Gateway Shopping Plaza. This route operated on weekdays only from Downtown Benicia every hour, from 8:30 AM until 6:30 PM. In November 2015, pilot service was extended through March 2017, and in July 2016 it was extended through December 2017. While the service was well-received by the community and continued to grow, it still failed to meet the established performance standard. In

December 2017, the service was extended through December 2018 (though service was reduced in April 2018) and staff proposed future adjustments to the route would be based on recommendations from the Comprehensive Operational Analysis. Elimination of this route was included as a COA recommendation, and the route was discontinued in September 2020. It was replaced with subsidized Lyft Service within Benicia to designated stops in Vallejo.

Route 38 operated during the weekdays, providing supplemental school service to Glen Cove Elementary, Hogan Middle School, Vallejo Charter School, Jesse Bethel High School, Solano Community College's Vallejo Campus, and Gateway Shopping Plaza. Service was limited to one run each weekday morning.

Express Service

Prior to the pandemic, the Solano Transportation Authority coordinated SolanoExpress service that connected Solano County with Sacramento County, Yolo County, and Contra Costa County. The four SolanoExpress routes were operated by SolTrans and Fairfield and Suisun Transit (FAST). The service was funded through the Intercity Funding Agreement that included five Solano County transit providers, Solano County, and STA. Express transit costs were shared among jurisdictions, using a formula based on two factors: population and ridership by residence.

SolTrans operated two SolanoExpress routes: the Yellow Line and the Red Line. The former Route 78 became the Yellow Line on July 1, 2018, while Routes 80 and 85 merged to become the Red Line on July 1, 2019. The Green and Blue Lines were operated by FAST.

The **Yellow Line** connected Vallejo and Benicia with the Pleasant Hill and Walnut Creek BART stations. Routes operated at 30-minute headways during peak periods, and 60-minute headways during off-peak periods, with limited service on Saturday and Sunday. This route also served the Vallejo Transit Center, Curtola Park & Ride Hub, Benicia City Park, and Sunvalley Mall in Concord.

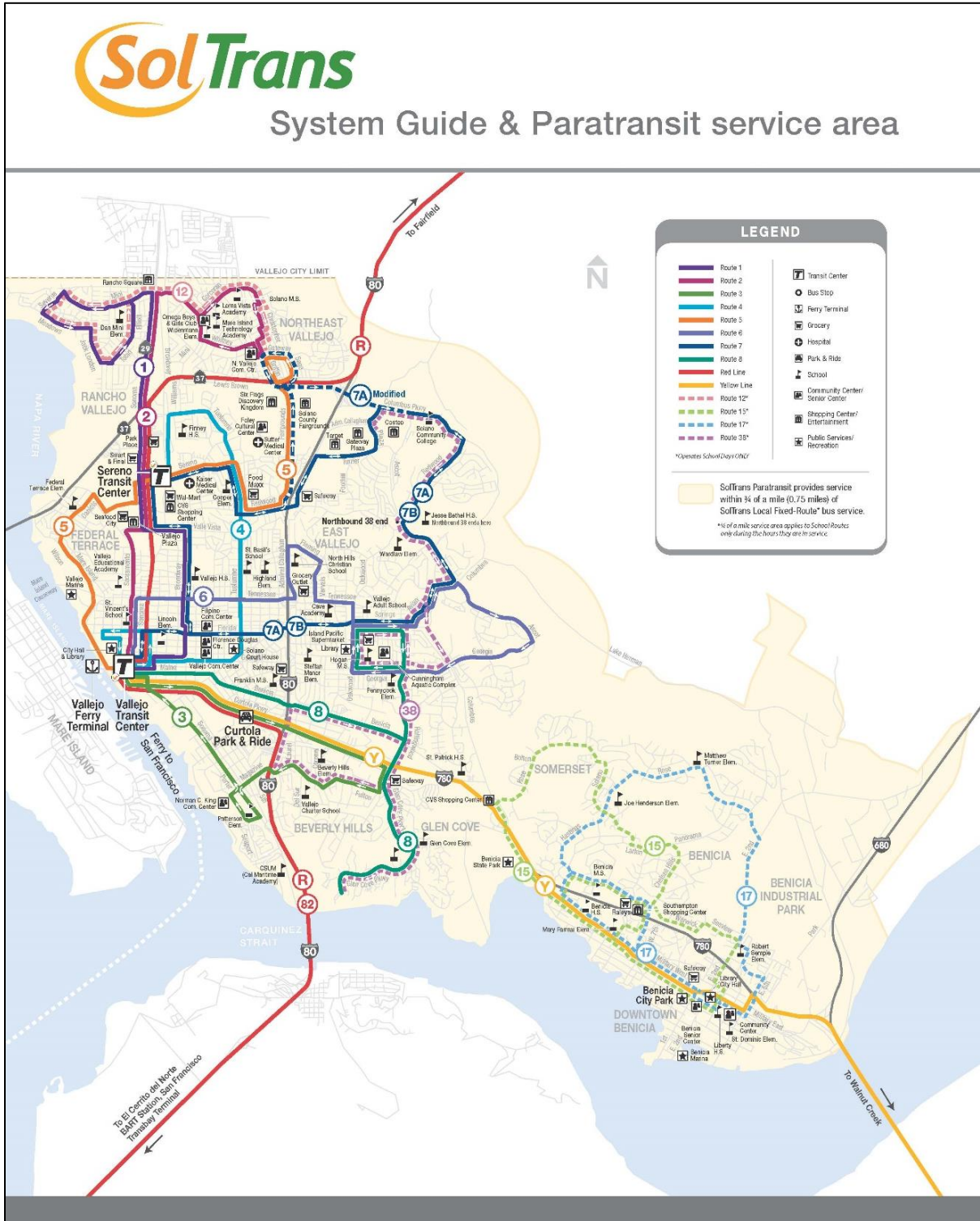
The **Red Line** connected Vallejo with the El Cerrito del Norte BART station seven days a week, with 15- to 30-minute weekday headways. The route also served Fairfield in the north with 60-minute weekday headways, with limited service on Saturday. Other locations served by this route include the Vallejo Transit Center, Sereno Transit Center, Curtola Park & Ride Hub, Solano Community College in Fairfield, Fairfield Transit Center, and the Fairfield-Suisun Amtrak Station.

SolTrans also operated Pilot **Route 82** as an extension to the Red Line for one weekday evening run to serve Vallejo ferry riders who missed the last ferry. The route connected the San Francisco ferry building to the El Cerrito del Norte BART station, Curtola Park and Ride, and Vallejo Transit Center.

Local Special Event Services

SolTrans provided supplemental local fixed-route and shuttle services for a variety of special events in the cities of Benicia and Vallejo (such as the Waterfront Festival). Hours varied by event, ranging from just a couple of hours to full weekend service. Special event fixed-route service formed an important component of the overall service in Benicia by connecting neighborhoods that did not ordinarily support fixed-route service but generated significant demand during such events.

Exhibit 2.1 SolTrans System Map (2019)



Source: Solano County Transit. November 2019.

Demand-Response Services

ADA-Complementary Paratransit (Local) Service

SolTrans' ADA-Complementary Paratransit (Local) Service operated as an origin-to-destination service to those unable to use regular fixed-route service, and provided access to areas within Vallejo and Benicia within a ¾-mile distance of a fixed route. It operated the same hours and days as the local fixed-route system. ADA eligibility was managed by an STA contractor, with travel training available through Solano Mobility to assist riders with their various travel options.

Taxi Programs

The Solano County Intercity Taxi Scrip Program was limited to certified ADA Paratransit riders. It offered a 60 percent discount, or 80 percent for qualified low-income individuals within Solano County (e.g., \$40 or \$20 scrip booklet provides \$100 value). The Local Taxi Scrip Program, also limited to ADA Paratransit riders, provided a similar discount through the purchase of scrip. SolTrans directly contracted with local taxi providers for subsidized taxi services for seniors and people with disabilities. It did not, however, guarantee every taxi would be ADA accessible. The operation of both programs was assumed by STA in 2019, and payments were transitioned to a prepaid debit card (PEX card).

Regional Paratransit

The Regional Paratransit service was discontinued in September 2019. It provided a limited schedule of direct intercity paratransit shuttle trips to transfer points with local paratransit services in Fairfield, Concord, and Pinole. This program provided service to disabled persons who could not ride a fixed-route bus because of their disability. While the program was straightforward in theory, in practice it was more problematic. Coordinating timed-transfers with other transit operators was difficult, which often resulted in the bus and driver remaining at the transfer point until the connecting bus arrived, either to pick up an inbound rider or remain with an outbound rider who could not be left alone. In addition, it became the responsibility of SolTrans to always bring riders into the service areas for FAST, County Connection, and East Bay Paratransit, as those operators would not travel into SolTrans' service area. When the program was eliminated, responsibility for Fairfield trips was transferred to Solano Mobility, while trips to Concord and Pinole were discontinued.

Dial-A-Ride Bus Service

General Public Dial-A-Ride bus service was offered as origin-to-destination shared-ride service within Benicia city limits Monday through Saturday. The general public dial-a-ride service was replaced with a subsidized Lyft program within Benicia in Fall 2019. The Lyft program allowed on-demand requests at any time.

ADA Eligibility Process

STA, in partnership with the Solano County transit operators, administered the County-wide In-Person Americans with Disabilities Act (ADA) Eligibility Program. This was a personalized in-person process where a qualified professional interviewed applicants and, if needed, assessed the applicant's physical and functional ability to use fixed-route transit. SolTrans provided a complementary paratransit ride to and from evaluation appointments for customers within SolTrans' paratransit service area.

Regional connections

Within Solano County, SolTrans Red Line connected with Fairfield and Suisun Transit (FAST) local bus routes at Solano Community College, Fairfield Transportation Center, Solano Mall, and Suisun-Fairfield Amtrak Station. Napa VINE buses also connected at the two transit centers in Vallejo (Sereno Transit Center and Vallejo Transit Center), the Vallejo Ferry Terminal, and the Suisun-Fairfield Amtrak Station. The Vallejo Transit Center hosted SolanoExpress, Greyhound, FlixBus, VA Bus, and VINE. Curtola Park and Ride also connected with the Amtrak through bus.

In Contra Costa County, the SolTrans SolanoExpress Red Line connected with BART, AC Transit, Golden Gate Transit, FAST, Napa VINE, and WestCAT at the El Cerrito del Norte BART station. The SolTrans SolanoExpress Yellow Line connected with BART, AC Transit, County Connection, Bishop Ranch Business park shuttle, and LAVTA (Wheels) at the Walnut Creek BART station, and with AC Transit, BART, County Connection, LAVTA (Wheels), and SolanoExpress Blue Line at the Pleasant Hill BART station.

All SolTrans buses operating in Vallejo served either the Vallejo Ferry Terminal directly or the Vallejo Transit Center, located two blocks from the Ferry Terminal, with connections possible to and from the Vallejo ferry with Route 82 serving the San Francisco ferry building on weekday evenings after the ferry stopped running.

Fare Structure

Prior to the pandemic, SolTrans offered a variety of fare payment options for its customers. Local base fare was \$1.75 and 85 cents for reduced fare eligible persons. A one-way trip on the SolTrans ADA Paratransit service was three dollars in Vallejo or between Vallejo and Benicia. The fare structure shown in Exhibit 2.2 was in effect during FY 2018/19. SolTrans introduced a fare change for its local and demand-response services effective July 1, 2019. It increased the base local fare to two dollars (one dollar for reduced fare eligible persons) and the ADA paratransit fare to four dollars.

Children five years old and under ride free with a maximum of two per fare-paying passenger. Additional children pay youth fare (defined as ages 6 through 18). Reduced fare eligible persons include seniors (age 65 and older), persons with disabilities, and Medicare cardholders.

Clipper

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

Pre-pandemic, Clipper supported transfers to/from SolTrans and connecting transit agencies, including:

- FAST Routes 1, 2, 3, 5, 6, 7, 8, Blue Line – B, and Green Express – GX
- Golden Gate Transit 40/40X
- NAPA VINE Route 11
- San Francisco Bay Ferry (Vallejo-SF Ferry Only)

SolTrans had reciprocal local fare credit agreements with the bus operators and transfer to a local route is free, or a transfer to a regional route is reduced fare (regional fare minus a local fare credit). SolTrans riders transferring from a local bus route to the Vallejo/San Francisco Ferry could pay a reduced fare of the base adult Clipper Card fare of \$11.30. A base adult fare without a Clipper Card was \$15.10. A minimum balance of \$5.40 for adult fares and \$3.60 for discounted fares was required to board the ferry.

Exhibit 2.2 SolTrans Fare Structure (prior to July 1, 2019)

	Local	Solano County Express Travel	Outside County Express	Route 82
Cash Fares				
Adult	\$1.75*	\$2.75	\$5.00	\$10.00
Youth	\$1.50*	\$2.00	\$4.00	\$8.00
Reduced	\$0.85*	\$1.35	\$2.50	\$5.00
Day Passes				
Adult	\$4.00	\$5.50	\$10.00	1 Pass Swipe +Upcharge
Youth	\$3.00	\$4.00	\$8.00	1 Pass Swipe +Upcharge
Reduced	\$2.00	\$2.75	\$5.00	1 Pass Swipe +Upcharge
10-Ride Passes				
Adult	\$15.00	N/A	N/A	N/A
Youth	\$12.00	N/A	N/A	N/A
Reduced	\$7.00	N/A	N/A	N/A
Monthly/31-Day Passes				
Adult	\$56.00*	\$70.00	\$114.00*	1 Pass Swipe +Upcharge
Youth	\$44.00*	N/A	N/A	1 Pass Swipe +Upcharge
Reduced	\$28.00*	\$35.00	\$57.00*	1 Pass Swipe +Upcharge

**Available on Clipper. Note: Interagency passes between SolTrans and FAST not available on Clipper. Must purchase a paper pass from SolTrans or FAST ticket offices.*

SolTrans Paratransit (ADA Certified)	
ADA cash fare (local)	\$3.00
ADA cash fare (regional)	\$5.50
Dial-A-Ride	
General public cash fare	\$2.00
Mid-day senior fare	\$1.00

How much service was available?

In FY 2018/19, SolTrans operated 57,076 vehicle service hours on the local fixed-route service and 15,762 vehicle service hours through its demand-response programs. SolTrans also operated 41,163 vehicle service hours on its SolanoExpress routes. In FY 2019/20, following the implementation of the COA, SolTrans operated 57,366 vehicle service hours on its local fixed-route service and 12,181 vehicle service hours on its demand-response program. It also operated 37,237 vehicle service hours on the SolanoExpress routes. Even taking into account the impact of the COVID-19 pandemic, the eight months of full operation in FY 2019/20 demonstrate a higher level of service than in FY 2018/19.

Exhibit 2.3 SolTrans Transit Service Hours (pre-pandemic)

Service	Description	Service Hours			Peak Headways
		Weekday	Saturday	Sunday	
Route 1	Rancho Square Vallejo Transit Center – Rancho Square	5:30 AM	6:45 AM	8:30 AM	30 minutes weekday
		7:41 PM	7:11 PM	7:26 PM	60 minutes weekend
Route 2	Crest Vallejo Transit Center – North Vallejo/Fairgrounds Drive	5:45 AM	7:00 AM	No service	30 minutes weekday
		8:11 PM	7:15 PM		60 minutes weekend
Route 3	South Vallejo Vallejo Transit Center – Beverly Hills	6:15 AM	7:23 AM	No service	30 minutes weekday
		7:10 PM	6:10 PM		30 minutes weekend
Route 4	Tuolumne Vallejo Transit Center – Sereno Transit Center	6:53 AM	7:23 AM	No service	30 minutes weekday
		6:25 PM	6:23 PM		60 minutes weekend
Route 5	Six Flags Vallejo Transit Center – Fairgrounds	6:30 AM	6:45 AM	No service	30 minutes weekday
		7:25 PM	6:25 PM		60 minutes weekend
Route 6	Tennessee Vallejo Transit Center – Hogan Middle School	6:31 AM	7:01 AM	No service	60 minutes weekday
		7:31 PM	6:23 PM		60 minutes weekend
Route 7A	Clockwise Vallejo Transit Center – Gateway Plaza	6:02 AM	6:45 AM	8:45 AM	30 minutes weekday
		8:30 PM	7:17 PM	7:17 PM	60 minutes weekend
Route 7B	Counterclockwise Vallejo Transit Center – Gateway Plaza	6:45 AM	6:45 AM	8:45 AM	30 minutes weekday
		8:18 PM	7:16 PM	6:45 PM	60 minutes weekend
Route 8	Glen Cove Vallejo Transit Center – Hogan Middle School	6:13 AM	7:13 AM	No service	60 minutes weekday
		6:42 PM	6:13 PM		60 minutes weekend
Route 12	Vallejo Schools Solano Middle School	7:11 AM 7:44 AM	No service	No service	One daily roundtrip
Route 15	Benicia Schools - Rose Benicia Middle School – Benicia High School	7:05 AM	No service	No service	Two daily morning trips, one afternoon trip Mon-Thu, two afternoon trips Fri
		3:54 PM			N/A
Route 17	Benicia Schools - Hastings Benicia Middle School – Benicia High School	7:02 AM	No service	No service	Two daily morning trips, one afternoon trip Mon-Thu, two afternoon trips Fri
		4:12 PM			N/A
Route 20	Columbus – Downtown Benicia/Sereno Transit Center (demonstration route; discontinued Fall 2019)	8:30 AM 7:46 PM	No service	No service	120 minutes weekday
Route 38	Vallejo Schools - Jesse Bethel Gateway Plaza – Hogan Middle School – Glen Gove	6:56 AM 8:00 AM	No service	No service	Two daily morning trips

Service	Description	Service Hours			Peak Headways
		Weekday	Saturday	Sunday	
Yellow Line	Vallejo - Benicia - Pleasant Hill BART- Walnut Creek BART – Sun Valley Mall	5:58 AM	6:20 AM	8:00 AM	20-40 minutes weekday
		9:50PM	9:53 PM	9:53 PM	100-120 minutes weekend
Red Line	Fairfield – Vallejo – El Cerrito de Norte BART	4:28 AM	6:27 AM	8:29 AM	15-30 minutes weekday
		11:43 PM	11:28 PM	9:18 PM	30 minutes weekend
Route 82	Vallejo Transit Center - San Francisco Ferry Building	9:25 PM 11:23 PM	No service	No service	One weekday roundtrip
SolTrans ADA Paratransit Bus Service	Within 3/4 mile of local fixed-routes. Requires ADA Paratransit certification.	Same as fixed-route service	Same as fixed-route service	Same as fixed-route service	N/A
Dial-A-Ride (discontinued September 2019)	General public Dial-A-Ride within Benicia city limits.	5:50 AM 8:20 PM	7:00 AM 7:00 PM	No service	N/A
Regional Paratransit (discontinued September 2019)	Regional eligibility-based paratransit service to Fairfield, Concord, and Pinole.	6:30 AM 6:30 PM	No service	No service	N/A
General Public subsidized Lyft Service (introduced September 2019)	Travel between specified locations in Vallejo and Benicia. No certification required.	N/A	N/A	N/A	N/A
Eligibility-based subsidized Lyft Service	Within Benicia city limits (transfer location in Vallejo). Must qualify through Solano Mobility (age, disability, or low-income).	N/A	N/A	N/A	N/A

Source: SolTrans. (November 2019). SolTrans Routes. <https://soltrans.org/getting-around/routes-schedules>.

When, where, and how was service deployed?

The majority of local fixed-route service was deployed throughout Vallejo. Service in Benicia consisted of demand-response service and school trippers. The SolanoExpress service operated by SolTrans connected Vallejo and Benicia with Fairfield, Pleasant Hill BART, Walnut Creek BART, El Cerrito del Norte BART, and the San Francisco ferry building.

On weekdays, local fixed-route service operated between 5:30 a.m. and 8:30 p.m. Most routes offered 30-minute frequency, though two routes provided hourly service, and school trippers operated designated morning and afternoon trips only. All regular routes provided service on Saturday, with the service operating between 6:45 a.m. and 7:17 p.m. Three routes operated on Sunday, with service between 8:30 a.m. and 7:26 p.m. The ADA Paratransit service operated the same hours as the fixed-route service.

SolanoExpress fixed-route service operated between 4:28 a.m. and 11:43 p.m. on weekdays. Frequency on the Red and Yellow Lines ranged from 15 minutes to 40 minutes, depending on time of day. Route 82 offered one round trip each weekday. Saturday service operated from 6:20 a.m. to 11:28 p.m., and Sunday service from 8:00 a.m. to 9:53 p.m. Weekend frequency ranged from 30 minutes to two hours.

What did ridership levels and travel patterns look like?

SolTrans carried 688,167 riders on its local fixed-route service in FY 2018/19, and 34,971 riders on its demand-response service. An additional 723,025 riders were carried on SolTrans' SolanoExpress routes. For the local fixed-route service, Route 2 had the greatest average weekday ridership, followed by Route 7 and Route 1. For SolanoExpress, the Yellow Line carried 104,063 riders in FY 2018/19, while the Red Line carried 628,690 riders.

Section 3 | Current State of Service (FY 2022/23)

How have service and operations changed since the pandemic?

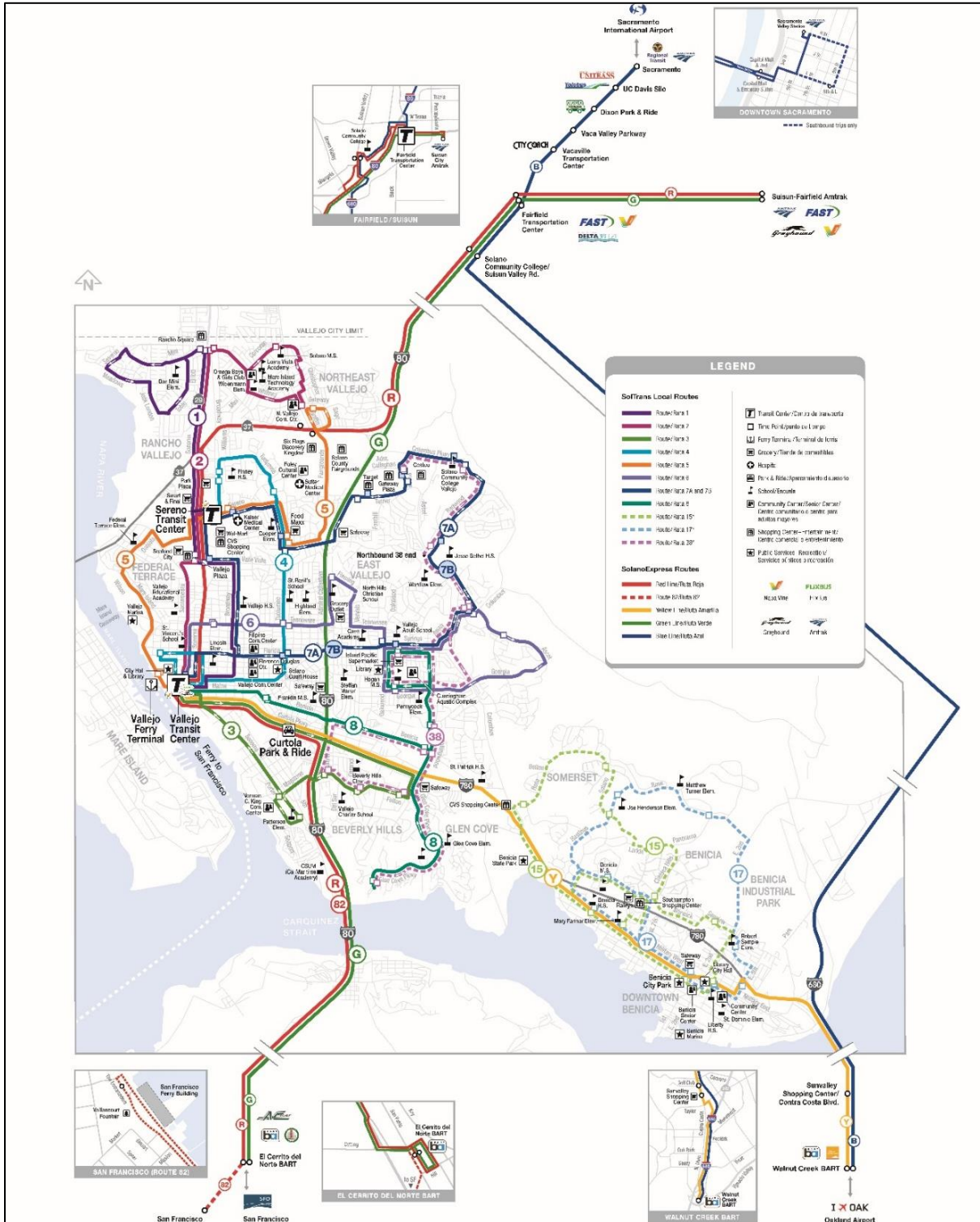
As a very small Joint Powers Authority, SolTrans maintains only a Board-mandated three-month operating reserve, and has no ability to borrow independently. When STA and RM2 funds abruptly declined during the early days of the COVID-19 pandemic, SolTrans had little choice but to conduct an emergency service reduction. Due to time and planning resources constraints, the emergency reduction was implemented by running the pre-COVID-19 Saturday schedule on all routes, Monday through Friday. Service frequencies went from two trips to one trip per hour on most local routes. This reduced local service from approximately 401 vehicle service hours per weekday to approximately 176 vehicle service hours per weekday. Saturday service was also reduced from approximately 178 service hours to 92 service hours.

In July 2020, SolTrans implemented its first fully planned service change under COVID-19. It restored Saturday service to approximately 178 revenue hours and extended the weekday span of service to match the pre-COVID schedule while maintaining 60-minute frequency on most local routes. SolTrans typically conducts its scheduled service changes in April, August, and December; these regularly scheduled service changes took place in December 2020; April, August, and December 2021; and April, August, and December 2022.

In Fall 2021, the Solano Transportation Authority Board authorized the consolidation of the four SolanoExpress routes under a single agency. SolTrans is now the sole operator of all four SolanoExpress lines effective August 8, 2022, including the two routes previously operated by Fairfield and Suisun Transit (FAST). SolTrans' operation of the Green Line was added in April 2022. SolTrans began operating the Blue Line in August 2022.

In FY 2022/23, SolTrans will continue to operate nine local and four express bus routes. Additionally, SolTrans operates: (i) three supplemental routes serving schools; (ii) a supplemental express bus route from the San Francisco ferry building to Vallejo; and (iii) ADA-complementary paratransit bus service for qualified persons with disabilities within Benicia and Vallejo. SolTrans also supports, in partnership with STA, subsidized taxi programs for eligible individuals that provide rides locally and within Solano County. Before the start of FY 2023/24, SolTrans will need to re-evaluate all of its services for near and long-term sustainability. Given present revenues, the current service levels will not be viable after FY 2024/25.

Exhibit 3.1 SolTrans System Map (2022)



Source: Solano County Transit. July 2022.

Fare Structure

SolTrans offers a variety of fare payment options for its customers. Local base fare is two dollars and one dollar for reduced fare eligible persons. A one-way trip on the SolTrans Paratransit service is four dollars. The following fare structure shown in Exhibit 3.2 was implemented July 1, 2019 and is currently in effect.

Children five years old and under ride free with a maximum of two per fare-paying passenger. Additional children pay youth fare. Youth are ages 6 through 18. Reduced fare eligible persons include seniors (age 65 and older), persons with disabilities, and Medicare cardholders.

Exhibit 3.2 SolTrans Fare Structure (Current)

	Local	SolanoExpress (in-county)	SolanoExpress (out-of-county)	Route 82
Cash Fares				
Adult	\$2.00*	\$2.75	\$5.00*	\$6.00*
Youth (6-18)	\$1.75*	\$2.00	\$4.00*	\$5.00*
Reduced**	\$1.00*	\$1.35	\$2.50*	\$3.00*
Day Passes				
Adult	\$4.50	\$5.50	\$10.00	1 Pass Swipe +Upcharge
Youth	\$3.50	\$4.00	\$8.00	1 Pass Swipe +Upcharge
Reduced	\$2.25	\$2.75	\$5.00	1 Pass Swipe +Upcharge
10-Ride Passes				
Adult	\$18.00	N/A	N/A	N/A
Youth	\$15.00	N/A	N/A	N/A
Reduced	\$9.00	N/A	N/A	N/A
Monthly/31-Day Passes				
Adult	\$60.00*	\$70.00	\$114.00*	1 Pass Swipe +Upcharge
Youth	\$46.00*	N/A	N/A	1 Pass Swipe +Upcharge
Reduced	\$30.00*	\$35.00	\$57.00*	1 Pass Swipe +Upcharge

*Available on Clipper. Note: Clipper charges the out-of-county fare on all SolanoExpress lines. Use cash or a paper pass for travel within Solano County or locally on Express lines.

**Seniors age 80 and older ride free on SolTrans local routes and SolanoExpress.

SolTrans Paratransit (ADA Certified)	
Cash Fare	\$4.00
10-Ride Pass	\$40.00

Source: SolTrans. July 2019.

What were the priorities, goals, and processes that informed decisions to adjust service or for budgeting decisions in FY 2022/23?

From early in the pandemic, SolTrans staff committed to preserving service span at the expense of service frequency to maintain lifeline service for as many riders as possible. As such, the most significant difference between pre-COVID schedules and current schedules is the decision to continue to operate most local routes with a frequency of 60 minutes during the week. SolanoExpress headways are also longer than pre-COVID.

Factors influencing budgeting decisions in FY 2022/23 include a new transit operations contract, which is more expensive than that in place pre-COVID; the assumption of the balance of the SolanoExpress routes; and a desire to return as much service as can be afforded.

SolTrans conducted a full RFP for Operations and Maintenance Services in fall 2019 and spring 2020. Unfortunately, the COVID-19 pandemic broke out between the time that a successful proposer was selected (February 2020) and a contract was set to be awarded (March 2020). Because of the radical and immediate drop in current revenues at the outset of the pandemic, SolTrans determined that the new contract as negotiated was no longer viable or in SolTrans' interest. The FY 2019/20 RFP process was canceled, and immediately reproced in FY 2020/21. The FY 2020/21 procurement resulted in the award of a contract to Transdev, at a cost 13 percent higher² than the previous contract – but not inconsistent with the negotiated extension rate with the prior contractor or the independent cost estimate prepared by SolTrans staff. While the new operations contract is more expensive, this is due largely to the Bay Area cost of living increase since 2013 (when SolTrans' first operations and maintenance contract was awarded), and an artificially low bid from the prior operations contractor, which distorted SolTrans' basic cost model by masking the true cost of service. The new contract reflects a necessary cost-correction when evaluated against the Bay Area Consumer Price Index (CPI) as well as a more comprehensive cost assessment of SolTrans' actual operational requirements. As a result, it appears that the new contract is significantly more expensive, though in reality it is just much closer to market value than the prior operator's contract. A second increase to the operating contract occurred in FY 2022/23, when SolTrans assumed operation of the SolanoExpress Blue and Green lines. The increase in service hours associated with the operation of the two lines triggered a renegotiation with the contractor, which ultimately resulted in an additional 16 percent increase over the original contract.

From 2013, SolTrans provided about 91,000 annual hours of service, rising to nearly 110,000 annual hours by the end of FY 2018/19, which due to the higher real costs of providing service is no longer sustainable. A full return to pre-COVID levels is not feasible within the foreseeable future, given the steadily increasing operating costs, flat revenue streams, and uncertain future revenue forecasts.

How much service is available now?

In FY 2022/23, SolTrans anticipates operating 43,853 vehicle service hours on the local fixed-route service and 10,000 vehicle service hours through its demand-response program. SolTrans also anticipates operating 51,961 vehicle service hours on the four SolanoExpress routes. Total service hours will most likely have to be reduced substantially for FY 2023/24, to remain within the available revenues.

² For the first year of the new contract, compared to the last year of the prior contract.

Exhibit 3.3 SolTrans Transit Service Hours (FY 2022/23)

Service	Description	Service Hours			Headways
		Weekday	Saturday	Sunday	
Route 1	Vallejo Transit Center – Rancho Square	6:42 AM 9:11 PM	8:30 AM 7:26 PM	8:30 AM 7:26 PM	60 minutes
Route 2	Vallejo Transit Center – Northeast Vallejo Corners	7:00 AM 9:15 PM	9:00 AM 6:56 PM	No service	60 minutes
Route 3	Vallejo Transit Center – South Vallejo	7:23 AM 8:10 PM	8:45 AM 6:10 PM	No service	30 minutes
Route 4	Vallejo Transit Center – Tuolumne/Sereno Transit Center	6:50 AM 8:53 PM	8:25 AM 6:23 PM	No service	60 minutes
Route 5	Vallejo Transit Center – Fairgrounds/Six Flags	6:44 AM 8:24 PM	8:30 AM 6:24 PM	No service	60 minutes
Route 6	Vallejo Transit Center – Tennessee/Hogan Middle School	7:01 AM 8:23 PM	8:30 AM 6:23 PM	No service	60 minutes
Route 7A	Clockwise Vallejo Transit Center – Gateway Plaza	6:45 AM 9:45 PM	8:45 AM 7:17 PM	8:45 AM 7:17 PM	60 minutes
Route 7B	Counterclockwise Vallejo Transit Center – Gateway Plaza	6:44 AM 9:13 PM	8:44 AM 6:44 PM	8:44 AM 6:44 PM	60 minutes
Route 8	Vallejo Transit Center – Glen Cove/Hogan Middle School	6:35 AM 8:41 PM	9:00 AM 6:42 PM	No service	60 minutes
Route 15	Benicia Schools – Benicia High School – Benicia Middle School	7:19 AM 4:19 PM	No service	No service	One daily morning trip; two afternoon trips Mon-Thu, two afternoon trips Fri
Route 17	Benicia Schools – Benicia High School – Benicia Middle School	7:08 AM 4:10 PM	No service	No service	Two daily morning trips; two afternoon trips Mon-Thu, two afternoon trips Fri
Route 38	Glen Cove – Gateway Plaza via Jesse Bethel HS	6:56 AM 8:00 AM	No service	No service	Two daily morning trips

Service	Description	Service Hours			Headways
		Weekday	Saturday	Sunday	
Green Line	Suisun City/Fairfield – El Cerrito del Norte BART	4:10 AM 8:03 PM	No service	No service	AM: 30-45 minutes PM: 15-60 minutes
Blue Line*	Sacramento – Walnut Creek BART	4:23 AM 8:42 PM	6:15 AM 8:03 PM	No service	30-90 minutes weekday 60-120 minutes weekend
Yellow Line	Vallejo - Benicia - Pleasant Hill BART- Walnut Creek BART – Sun Valley Mall	4:30 AM 11:48 PM	6:20 AM 9:50 PM	8:00 AM 9:58 PM	45-60 minutes weekday 100-120 minutes weekend
Red Line	Suisun City/Fairfield – Vallejo – El Cerrito del Norte BART	4:30 AM 12:00 AM	6:50 AM 9:51 PM	8:53 AM 10:00 PM	30-60 minutes weekday 60 minutes weekend
Route 82	Vallejo Transit Center - San Francisco Ferry Building	5:15 PM 11:29 PM	No service	No service	Two weekday roundtrips
SolTrans ADA Paratransit Bus Service	Within 3/4 mile of local fixed-routes. Requires ADA Paratransit certification.	Same as fixed-route service	Same as fixed-route service	Same as fixed-route service	N/A
Eligibility-based subsidized Lyft Service	Within Benicia city limits (transfer location in Vallejo). Must qualify through Solano Mobility (age, disability, or low-income).	N/A	N/A	N/A	N/A

Source: SolTrans. (April/August 2022). SolTrans Routes.

*Soltrans began operating the Blue Line on August 8, 2022. The Blue Line will operate on a temporarily reduced schedule between August 8 and September 18, 2022. Effective September 19, 2022, it will return to the full Blue Line schedule (shown).

How has the distribution of service changed by geography, time of day, and/or mode?

SolTrans currently operates nine local fixed routes providing service throughout the day within Vallejo and Benicia. Within Vallejo, weekday routes operate between 6:35 a.m. and 9:45 p.m., with primarily 60-minute headways. Routes 1, 7A, and 7B operate seven days a week, while Routes 2, 3, 4, 5, 6, and 8 operate six days a week. All weekend service operates on headways of one hour. Within Benicia, SolTrans operates two limited routes, with service to schools during the morning and afternoon bell times, Monday through Friday. The Vallejo school route is Route 38.

The reduction in service frequency has been applied across the local system as a whole. Therefore, no individual geographic area has had to bear the brunt of the reduction in service. SolTrans' commitment to maintaining the service span has resulted in the preservation of local fixed-route (and corresponding ADA Paratransit) service throughout the day. At the same time, although total SolanoExpress system hours are somewhat lower than in previous years, when the system was split between two operators, the amount of express service *provided by SolTrans* has increased dramatically due to the consolidation of two additional routes under SolTrans' operational portfolio.

Describe changes to ridership and travel patterns since the start of the pandemic.

SolTrans anticipates carrying 332,148 riders on its local fixed-route service in FY 2022/23, and 11,370 riders on its demand-response service. An additional 395,364 riders are expected to be carried on SolTrans' SolanoExpress routes.

As of July 2022, BART ridership was approximately 35 percent of its pre-COVID ridership. This directly impacts SolanoExpress ridership, as all four routes primarily serve BART stations. With fewer people riding BART, it is not surprising that SolanoExpress ridership remains low. It is likely SolanoExpress ridership will take longer to recover than local fixed-route ridership, unless more commuters return to the office (rather than working remotely).

How have equity priority communities been considered in service planning or changes?

Much of the area served by SolTrans' local fixed-route service is considered to be an equity priority community, as defined by the Metropolitan Transportation Commission and identified in the One Bay Area 2050 Plan. This factor was a consideration in SolTrans' approach to service reductions early in the pandemic, which focused on preserving lifeline service throughout the service day rather than maintaining service frequency within a smaller span of service.

How has the operating budget changed?

The operating budget for FY 2022/23 represents a full 30 percent increase over FY 2018/19. The additional cost is due to both a 29 percent increase in the cost of operations arising from the 2021 operations contract as well as a 24 percent increase in revenue hours with the addition of the two SolanoExpress routes previously operated by a different agency. (Transdev's proposed costs were in line with the independent cost estimate prepared by SolTrans as part of its procurement process.) As noted above, the increase in revenue hours associated with the SolanoExpress Blue and Green lines triggered a renegotiation with the contractor. The resulting cost increase was reflective of additional labor hours, personnel, and maintenance support needed to operate the additional routes.

Not surprisingly, the greatest budget increase is for the SolanoExpress service, which is 66.6 percent higher than FY 2018/19. This is due to the addition of two Express routes in FY 2021/22 and FY 2022/23, in conjunction with the new contract rates. The local fixed-route budget increased by 13.2 percent, while the demand-response budget decreased by nearly 30 percent.

Section 4 | Scenario Planning (FY 2023/24 – FY 2027/28)

A key component of the 2022 SRTP Update is developing an understanding of how service planning would be adjusted to accommodate different revenue constraints. To this end, MTC has identified three funding scenarios: Robust Recovery; Revenue Recovery, with Fewer Riders; and Some Progress. Each scenario and SolTrans' anticipated response are detailed below.

While MTC focuses on a return to pre-pandemic levels as the ultimate goal, it is important to note that commute travel patterns have changed so significantly since the COVID-19 pandemic began that returning to full pre-pandemic service levels is neither feasible given currently anticipated resources, nor advisable based on real world travel demand. This is especially noticeable with the SolanoExpress service, which is highly dependent on BART riders. Between February and April 2020, BART ridership plummeted from 99 percent to six percent of the same months in 2019. Although BART ridership began recovering in spring 2021, with the widespread availability of the first vaccines, growth has remained stubbornly slow, and currently stands at around 35 percent of the pre-pandemic demand. If BART ridership remains low, then connecting service to/from BART will also remain low. Rather than focusing exclusively on a return the status-quo-ante, SolTrans is carefully monitoring the emergence of new travel patterns within its service area and will strive to meet those needs to the greatest extent possible under each MTC recovery scenario.

In addition, a number of funding sources are expected to remain flat regardless of scenario. TDA (LTF) funds, based on sales tax revenues, have increased, though RM2 revenues have not. STA funds are uncertain, given they are based on both population and fare revenue, and fare revenues are down. Somewhat unusually, as the sole transit operator for a small UZA (Vallejo, Benicia, and American Canyon) SolTrans has also historically relied on FTA Section 5307 operating assistance dollars which do not increase with inflation. With anticipated cost increases of four to six percent per annum, just maintaining current service levels is a serious challenge. Without a county-wide dedicated sales tax initiative or the introduction of another major revenue stream, funding will not be sufficient to return to the full pre-pandemic level of service under any scenario.

Scenario 1 – Robust Recovery

The “Robust Recovery” scenario posits adequate funding to return overall revenue to 100 percent of pre-pandemic levels, with escalation. This would not assume proportionate recovery across all revenue levels. For SolTrans, this includes funding for the SolanoExpress Green and Blue Lines previously operated by Fairfield and Suisun Transit (FAST). As such, the total operating cost under this scenario will be greater than pre-pandemic levels, as it will include SolTrans' pre-COVID operating costs plus SolanoExpress Green and Blue Line operating costs.

This scenario assumes only a three percent ongoing overall escalation in operating cost, as well as annual ridership increases. Ridership increases are expected to occur at a higher rate during the first two years of the five-year horizon (due to riders continuing to return to transit), then tapering off in the last three years.

How would priorities and goals change with revenue constraints?

Throughout the pandemic, SolTrans has been committed to maintaining span of service, even at the expense of service frequency, in order to ensure lifeline service to the disadvantaged communities it serves. With a robust recovery, SolTrans will seek to restore service frequency when possible, though a return to pre-pandemic operational levels (service span and frequency) remains highly unlikely given the rising cost of operations, and may actually no longer be appropriate depending on emerging post-pandemic ridership trends. However, a robust recovery may enable SolTrans to pursue some other longstanding service priorities including the introduction of local service into American Canyon, increased service between cities within Solano County, and SolanoExpress service between Vacaville and Oakland along the Highway 80 corridor. Current plans for SolTrans' transition to zero-emissions operation would be expected to continue on schedule.

What would inform or trigger service changes?

Available revenue would be the greatest catalyst for service changes, in terms of both increasing and decreasing service. Secondary to this would be changes in travel patterns, which may require adjustments to existing routes or the introduction of new routes. Availability of drivers is also likely to play a significant role in SolTrans' ability to implement service changes, even if they were warranted and there was enough revenue to support them.

How much service would be available?

Under this scenario, SolTrans would continue to provide at least as many service hours in future years as in FY 2022/23, although likely fewer hours than were provided in FY 2018/19, absent a significant increase in revenues. Increased frequency would be the driving priority as revenues allow and as demand warrants. Local fixed-route service hours are expected to increase by five percent by FY 2025/26, as some service frequency is restored.

How would the deployment of service change by mode, geography or route, and/or time of day or week?

It is likely the restoration of frequency would focus on peak hours for the SolanoExpress routes, and on higher-productivity local routes (particularly those serving equity priority communities) that previously offered 30-minute frequency and are currently operating with 60-minute frequency.

It is important to note is how service reductions impact resources. Reducing service hours has little effect on operating cost if it does not result in the elimination of the need for a bus and driver. Reducing frequency can have a significant impact, assuming it does so by removing a bus from service. For example, if a route is operated with four buses, reducing the frequency in order to operate the route with three buses would eliminate a bus and driver. Reductions to the service span, while they may reduce the number of revenue hours, are unlikely to effectively conserve resources unless they are significant. As a result, significant reductions in service hours will require the elimination of routes in order to be effective and enable the remaining service to operate in a functional manner.

How would equity priority communities be considered under Scenario 1?

Given the majority of the local fixed-route service operates within the Vallejo equity priority community, restoration of service frequency to local routes serving these areas would be prioritized accordingly.

How would these revenue constraints impact staffing and budgeting?

The operating budget (determined through available revenues) is expected to determine how much service can be provided. This is not expected to impact SolTrans staffing plans under Scenario 1. Due to the increasing demand for planning outputs over the past several years, SolTrans recently added a 14th staff position, and further modest increases of one or two additional FTEs are possible within the next five years. Reductions or increases in service will impact the need for contractor staffing, though no significant changes are expected under this scenario. The Contractor's current organizational chart includes positions for 128 personnel, including:

- 66 fixed-route drivers (full-time),
- 14 fixed-route drivers (part-time),
- 6 paratransit drivers (full-time),
- 9 mechanics,
- 7 maintenance utility workers,
- 5 dispatchers,
- 6 road supervisors,
- 7 customer service and administrative staff,
- 5 managers, and
- 3 assistant managers.

Of note is the continued impact the nation-wide driver shortage is having on SolTrans' operations. Even if the operating budget allows for service restoration or expansion, implementation of such will be dependent upon having sufficient drivers to operate the additional service. The same concerns are present regarding other contracted staff, including mechanics, dispatchers, and customer service representatives. As a result, revenue constraints are not the only variable impacting SolTrans' ability to provide new or restored service.

How would different service levels impact fleet requirements or spare ratios?

During FY 2021/22 and FY 2022/23, SolTrans has absorbed two additional SolanoExpress routes into its operation. The SolanoExpress fleet is sufficient to operate the service since the transfer of nine additional coaches from the City of Fairfield as part of the SolanoExpress consolidation. SolTrans' local fixed-route fleet is also sufficient to meet present demand. Spare ratios for both fixed-route services are higher than the recommended 20 percent. However, this is due in large part to the reduction in service due to COVID-19. Additionally, supply chain and manpower issues do not allow buses to be repaired and put back into service as quickly as they were prior to the pandemic, requiring additional buses to maintain service. A higher spare ratio may also become necessary over the long term as more of the fleet is comprised of battery electric vehicles, which cannot match the range of internal combustion powered vehicles. Until EV batteries with energy densities comparable to the equivalent weight and volume of diesel fuel become widely available, it will simply take more buses to provide the same number of service hours. To partially

mitigate this change, SolTrans has plans in place to implement extensive charging infrastructure, both at the operations and maintenance yard and at multiple locations in the field. SolTrans will be mindful of the spare ratio as it plans vehicle replacements and the procurement of electrical charging infrastructure across the next five to ten years.

Scenario 2 – Revenue Recovery, with Fewer Riders

This scenario assumes federal relief funds are eventually exhausted, though other funds recover to pre-pandemic levels. However, farebox revenue remains stagnant for the next five years. Prior to the pandemic, fare revenues comprised approximately 23 percent of operating cost. The Metropolitan Transportation Commission assumes a ridership recovery of 70 percent for SolTrans, which would result in a reduction in revenue of approximately 12 percent due to stagnant farebox revenue. Local fixed-route ridership may recover more quickly than SolanoExpress ridership, as BART ridership recovery continues to be slow (currently about 35 percent of pre-pandemic levels).

Scenario 2 takes into account pre-pandemic funding and operating cost for the SolanoExpress Green and Blue Lines previously operated by Fairfield and Suisun Transit (FAST).

This scenario again assumes only an ongoing three percent overall escalation in operating cost, as well as annual ridership increases. However, ridership increases are expected to be small, ultimately resulting in a return to 70 percent of pre-pandemic levels by FY 2027/28. As such, operating costs have been reduced to reflect the corresponding reduction in fare revenues, and available vehicle service hours adjusted accordingly based on the escalating operating cost.

How would priorities and goals change with revenue constraints?

Throughout the pandemic, SolTrans has been committed to maintaining span of service, even at the expense of service frequency. This compromise has always been viewed by SolTrans as a temporary measure, until the pandemic ends and the operating environment returns to “normal,” at which point service frequency would be restored. Fewer riders and lower fare revenues are not expected to change these priorities; however, under Scenario 2, the restoration of service frequency would have to be postponed on some routes and likely would not be possible on others.

What would inform or trigger service changes?

As with the first scenario, revenue would be the greatest catalyst for service changes, in terms of both increasing and decreasing service. However, demand is another contributing factor, as is the recovery of connecting services such as BART, along with practical considerations such as labor and vehicle availability.

How much service would be available?

Under this scenario, SolTrans would likely have to cut vehicle service hours if fare revenues do not rebound, unless an additional funding source could be identified. For local fixed-route service, this translates to approximately 837 vehicle service hours per week in FY 2023/24 (which is a drop of about 23 hours per week over the December 2022 local schedule), decreasing to approximately 775 vehicle service hours per week in FY 2027/28 (about 85 hours per week or 9.9 percent less than the December 2022 schedule – roughly equivalent to one local route) due to annual escalations in the delta between

operating cost and available revenues. For the SolanoExpress service, this translates to approximately 978 vehicle service hours per week in FY 2023/24 (which is a drop of about 32 hours per week over the December 2022 express schedule), decreasing to approximately 918 vehicle service hours per week in FY 2027/28, about 9.2 percent or 93 hours (approximately 31 percent of weekly Blue Line hours or 77 percent of Green Line hours) less than the December 2022 schedule.

How would the deployment of service change by mode, geography or route, and/or time of day or week?

With lower fare revenues impacting operating cost, both fixed-route modes will need to reduce vehicle service hours each week. For the local fixed-route service, this could mean eliminating service on some routes during the middle of the day or reducing the span of service (which runs contrary to SolTrans' commitment to the community). The elimination of one or more local routes would also have to be considered. As noted earlier, service reductions must focus on successfully eliminating buses and drivers from service. Reductions in service hours significant enough to reduce operating costs will likely require the elimination of routes in order to be effective and enable the remaining service to operate in a functional manner. Prospects for the express routes would be somewhat less bleak, but still difficult, as the elimination of mid-day trips or limiting the span of service to more closely match the core commute hours is more in keeping with the essential mission of the SolanoExpress system.

How would equity priority communities be considered under Scenario 2?

Equity priority communities would be considered with respect to reductions in service, given the majority of the local fixed-route service operates within the Vallejo equity priority community. It is SolTrans' priority to maintain lifeline service throughout its local fixed-route service area to the greatest extent possible; however, under Scenario 2, increasing service back to pre-COVID levels would be impossible, and further permanent reductions would have to be considered. In the case of further service reductions, route productivity would have to be assessed alongside the potential impacts to equity priority communities, to ensure the sustainability of the remaining service.

How would these revenue constraints impact staffing and budgeting?

The operating budget (determined through available revenues) is expected to determine how much service can be provided. This is not expected to result in a need to reduce SolTrans staffing; however, no further expansion would be possible, and any additional workload (for example, stemming from new/additional reporting requirements or planning activities) would have to be borne by the current staff. Under Scenario 2, Contractor staffing would be reduced commensurate with the reduction in service provided. In practical terms, this would mean the elimination of approximately 11 positions, bringing the Contractor's total workforce down from 128 to 117. The eliminated positions would likely include:

- 6 full-time drivers,
- 1 part-time driver,
- 1 mechanic,
- 1 utility worker,
- 1 road supervisor, and
- 1 customer service representative.

How would different service levels impact fleet requirements or spare ratios?

During FY 2021/22 and FY 2022/23, SolTrans absorbed two additional SolanoExpress routes into its operation. At present, there is a sufficient SolanoExpress fleet to operate the service. Spare ratios for both fixed-route services are higher than the recommended 20 percent. However, this is due largely to the reduction in service due to COVID-19. A higher spare ratio may become necessary as more of the fleet is comprised of battery electric vehicles. However, the slower recovery envisaged in Scenario 2 would almost certainly have an impact on SolTrans' ability to follow its established plans for system electrification. If fleet needs are further reduced due to lower service levels, SolTrans may consider delaying or canceling replacement of some vehicles to stretch capital resources necessary for both replacement vehicles and electrical charging infrastructure, which would also keep spare ratios at a reasonable level.

Scenario 3 – Some Progress

In this scenario, federal relief funds are eventually exhausted and the total revenue available to each operator is 15 percent below pre-pandemic levels for the next five years. As with the other scenarios, the 15 percent reduction must take into account the addition of the two SolanoExpress routes, which were previously operated by FAST. This results in projected operating costs greater than that of FY 2018/19, though lower than other scenarios. The "Some Progress" scenario is likely to require the greatest amount of adjustment in order to accommodate the budget constraints.

Under this scenario, ridership (and fare revenue) remains flat for both local fixed-route and SolanoExpress services due to reductions in service levels.

How would priorities and goals change with revenue constraints?

Throughout the pandemic, SolTrans has been committed to maintaining span of service, even at the expense of service frequency. It would prefer to stand by this commitment to the greatest extent possible, even if additional service reductions become necessary. However, headways exceeding 60 minutes on local routes would fall well below most typical transit industry standards for "minimum" service levels. Since most local routes already operate once per hour, SolTrans would have little choice for further service reductions outside of reducing the span of service systemwide or potentially eliminating one or more local routes. In that case, primary considerations would be to minimize or mitigate the impact on equity priority communities, and ensure sustainable productivity for the remaining service.

The SolanoExpress routes would be subject to the same pressures as the SolTrans local routes, albeit with a slightly different set of guiding principles. Although the express routes do not serve identified equity priority communities in the same way that the local routes do, equity has been and will continue to be a guiding principle for further service reductions. The most obvious SolanoExpress service to cut would be mid-day and off-peak evening service. Reducing the frequency of peak-hour service would also need to be considered; however, options for doing so are already quite limited given the current (December 2022) service schedule. A more promising prospect for usefully reducing service hours could be to consolidate routes; for example, by combining the Green Line with the Red Line or the Yellow Line with the Blue Line. Although eliminating direct service between El Cerrito del Norte and Fairfield or between Vallejo and

Walnut Creek would not be ideal, combining the express routes in this way could preserve lifeline service to the BART system while also saving significant financial and labor resources

What would inform or trigger service changes?

Reduced revenue would be the primary catalyst for service reductions.

How much service would be available?

Under this scenario, SolTrans would have to cut its service offerings radically to meet the decreased funding availability. For local fixed-route service, this translates to approximately 614 vehicle service hours per week in FY 2023/24 (a decrease of nearly 29 percent per week over the December 2022 schedule), which would remain stable for the balance of the planning horizon. In practical terms, this would almost certainly mean the permanent elimination of at least one (more likely two or three) local routes as well as substantial reductions to evening and early morning service systemwide.

For the SolanoExpress service, this translates to approximately 918 vehicle service hours per week in FY 2023/24 (a drop of about ten percent per week over December 2022), which would also remain stable through FY 2027/28. (The 15 percent decrease in funding for SolanoExpress is based on the total cost of SolanoExpress operations in FY 2018/19, not just the cost to SolTrans to operate the Red and Yellow Lines.)

How would the deployment of service change by mode, geography or route, and/or time of day or week?

SolTrans would strive to preserve as much lifeline service as possible, while reducing the requisite number of service hours. For the local fixed-route service, this would necessarily mean reducing the span of service on all routes, and could also mean eliminating mid-day service on some or all routes). For SolanoExpress, it would likely mean eliminating most trips during off-peak hours, and possibly the consolidation of two or more routes. As noted earlier, service reductions must focus on successfully eliminating buses and drivers from service in order for them to be meaningful and effective. Reductions in service hours significant enough to reduce operating costs will likely require the elimination of routes combined with a reduction in service span.

How would equity priority communities be considered under Scenario 3?

As noted above, equity priority communities would be considered with respect to reductions in service. It is SolTrans' goal to maintain lifeline service throughout its local fixed-route service area to the greatest extent feasible, while also maintaining fiscal sustainability for the system as a whole. Service to equity priority communities will be assessed in conjunction with route productivity for the remaining service and potential revenue and labor savings for any proposed service reductions under Scenario 3.

How would these revenue constraints impact staffing and budgeting?

The operating budget (determined through available revenues) is expected to determine how much service can be provided. This is not expected to impact SolTrans staffing immediately; however, potential reductions to agency overhead would have to be part of the calculation for long-term financial viability. Significant reductions in service will impact contracted driver staffing. In addition, a 15 percent (or greater) reduction in hours would trigger an automatic rate renegotiation with SolTrans' operations contractor. In

addition, the service reductions envisaged in Scenario 3 would necessitate a drastic reduction in Contractor staffing of about 27 percent, bringing the Contractor's total authorized headcount down from 128 to 93 personnel. Eliminated positions would likely include:

- 18 full-time drivers,
- 4 part-time drivers,
- 1 paratransit driver,
- 3 mechanics,
- 2 utility workers,
- 1 dispatcher,
- 2 road supervisors,
- 2 customer service/administrative staff,
- 1 manager, and
- 1 assistant manager.

[How would different service levels impact fleet requirements or spare ratios?](#)

At present, SolTrans' local fleet and the SolanoExpress fleet are sufficient to operate the service. Spare ratios for both fixed-route modes are higher than the recommended 20 percent. However, this is due in substantial part to the reduction in service due to COVID-19. A higher spare ratio may become necessary over time as more of the fleet is comprised of battery electric vehicles since the shorter operational range of battery electric buses means that they cannot necessarily replace diesel powered buses on a one for one basis without considerable peripheral investment in supporting infrastructure such as in-route charging facilities. However, if fleet needs are further reduced due to lower service levels, SolTrans may consider delaying or canceling replacement of some vehicles which could serve to keep spare ratios at a reasonable level.

Section 5 | Capital Considerations

While not a formal part of the Metropolitan Transportation Commission’s 2022 Short Range Transit Plan update, a discussion of capital considerations is included to provide a more comprehensive view of capital funding needs among Solano County transit operators.

Revenue Fleet

As of July 2022, the revenue fleet included the following:

Local Fixed-Route Fleet

SolTrans’ local fixed route fleet is comprised of 21 low-floor 40-foot Gillig diesel hybrid vehicles, one compressed natural gas (CNG) 40-foot Nova Bus, and four BYD battery-electric buses. These buses accommodate between 39-44 seated passengers per vehicle. All buses are deployed in active service.

Express Fixed-Route Fleet

The SolanoExpress fleet is comprised of 16 45-foot Motor Coach Industries (MCI) D4500 CNG-powered buses and nine diesel-powered MCI D4500s (including four transferred from the City of Fairfield in August 2022), all with seating capacities of up to 57. Five additional CNG-powered D4500s have been ordered from MCI and are expected to be delivered in December 2022.

Paratransit Fleet

The paratransit fleet consists of eight demand-response vehicles. The active fleet includes three El Dorado gasoline-powered buses, three Glaval low-floor gasoline-powered buses and two Arboc low-floor CNG-powered buses. These buses have a seating capacity of 16 to 20.

Support Fleet

SolTrans support fleet includes three maintenance trucks, five supervisor vans, and two administrative vehicles.

Exhibit 5.1 provides a detailed inventory of SolTrans revenue fleet as of July 2022.

Exhibit 5.1 SolTrans Revenue Vehicle Fleet Inventory

Mode	Year	Manufacturer	Model	Fuel	Qty
Local fixed-route	2011	Gillig	Hybrid LF	Diesel hybrid	21
Local fixed-route	2016	Nova	L990	CNG	1
Local fixed-route	2017	BYD	K9M	Battery electric	2
Local fixed-route	2019	BYD	K9M	Battery electric	2
Demand-response	2016	El Dorado	E-450 Aerotech	Gasoline	3
Demand-response	2018	Glaval	Title II LF	Gasoline	3
Demand-response	2019	Arboc	Spirit of Mobility	CNG	2
SolanoExpress	2016	MCI	D4500	CNG	6
SolanoExpress	2018	MCI	D4500	CNG	4
SolanoExpress	2018	MCI	D4500	CNG	6
SolanoExpress	2018	MCI	D4500	Diesel	9
SolanoExpress	2022*	MCI	D4500	CNG	5
SolanoExpress	2022*	BYD	K9M	Battery electric	1

**Delivery expected December 2022.*

For the local fixed-route fleet, the 21 low-floor Gilligs are scheduled to be replaced with battery electric buses (BEBs) at a rate of seven per year in FY 2023/24, FY 2024/25, and FY 2025/26. The two original BYD buses will be replaced by other battery electric vehicles in FY 2028/29. It is still unknown to what extent traditionally fueled vehicles can be replaced by BEBs on a one-to-one basis, or how much need there will be for multiple BEBs to replace each traditionally fueled vehicles given the range of a BEB is much less than a diesel vehicle.

For the demand-response fleet, the three El Dorado Aerotechs will be replaced by gasoline vehicles in FY 2023/24, then those gasoline vehicles will be replaced by electric cutaway vehicles in FY 2031/32. The remaining gasoline and CNG paratransit vehicles will be replaced by electric cutaway vehicles in FY 2026/27 (3) and FY 2027/28 (2).

The vehicles comprising the SolanoExpress fleet will not be replaced during the five-year horizon of this SRTP update. However, funding has been obtained to purchase an additional 4 battery-electric commuter coaches that will be deployed on the Yellow Line. All CNG and diesel vehicles are expected to be replaced with battery electric vehicles in FY 2029/30 (6), FY 2030/31 (6), and FY 2030/32 (9).

In addition to revenue vehicle replacements, SolTrans has planned for the purchase of two supervisor cars and one maintenance truck (funded through TDA) for FY 2022/23. It will also be using TDA and other funds to refresh batteries and replace other components for the Gillig diesel hybrids.

Existing Facilities

Existing facilities include the following:

Administrative/Maintenance Facilities

The City of Vallejo transferred the title to the Vallejo Transit Center (VTC) (including the administrative building and the adjacent parking lots at 311 Sacramento Street) to SolTrans. The VTC was constructed and placed into service in 2011. This building serves to house the ticket office and SolTrans administrative staff. At present, the administrative facility is operating above its designed capacity, to the point SolTrans has had to lease additional administrative office space adjacent to the VTC at 237 Georgia Street. As a result, the need for a new or expanded administrative office space is becoming increasingly critical.

SolTrans maintains a long-term lease with the City of Vallejo for the use of the Bus Operations and Maintenance Facility at 1850 Broadway Street, including the land underlying the facility. The facility was constructed in 1988 and completely remodeled with an addition in 2015. A CNG fueling facility was constructed at the SolTrans Operations and Maintenance Facility and completed in 2017.

Curtola Park-and-Ride

Located at Curtola Parkway and Lemon Street, Curtola Park & Ride Hub is owned by SolTrans. This 485-space surface parking lot has been recently expanded to 590 spaces to address overcapacity issues. Additional facility improvements include constructing a new bus terminal, signal prioritization, passenger waiting areas, a new access road, a casual carpool area, and security cameras. Also added were bike lockers, a building to house the security/parking management office, restrooms and a coffee kiosk. The project was completed in FY 2015-16. Effective May 1, 2019, a new parking app is available for flexible parking payment options, including extending parking time remotely.

Vallejo Transit Center

Located at 311 Sacramento Street in downtown Vallejo, this newly constructed facility is the main hub for all Vallejo-destined bus routes, and also houses the SolTrans administration offices. It has 12 bus bays, 20 bike lockers, passenger amenities and adjacent parking lots. The Center has 91 total parking spaces, with some spaces dedicated for SolTrans and transit operator employees only. Effective September 30, 2019, parking surrounding the Vallejo Transit Center requires daily or monthly parking permits.

Sereno Transit Center

Located between Sonoma Blvd and Broadway St on the north side of Sereno Drive. The Transit Center accommodates six bus bays. It was constructed in 2004 and received significant upgrades in 2018. No parking facilities are provided at Sereno.

Bus stops

There are currently 405 bus stops in the SolTrans system. Approximately 113 of these have a bench, while 66 have a shelter in addition to a standard bus stop sign. Of these, 351 signed stops are located in Vallejo, 37 in Benicia, 12 in Fairfield, two in El Cerrito, two in Pleasant Hill, and one in Walnut Creek,

respectively. Survey efforts to update data on the amenities at each location are a continuous part of transit agency operations.

Bicycle facilities

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

The Vallejo Transit Center has 20 eLocker bike locker spaces. These are new bicycle facilities operated by eLock Technologies LLC (Bike Link). SolTrans pays for facility maintenance and the operator collects the revenue. Customers must pay a fee of five cents per hour. The Curtola Park & Ride Hub has 16 eLocker spaces under the same eLock/Bike Link system.

Planned Facilities

Planned facilities include the following:

Vacaville Satellite Operations Facility

In June 2022, SolTrans signed a one-year lease with the Solano Irrigation District (SID) for access to its property on Elmira Road in Vacaville for use as an interim satellite facility to support SolTrans' operation of the SolanoExpress Blue Line. The facility will feature ample bus parking as well as space for administrative trailers, staff parking, and light equipment storage. Ultimately, SolTrans is interested in purchasing property for the design and construction of a more permanent facility in the north county.

Fleet Electrification

SolTrans is currently engaged in an electrification project that will provide the electrical infrastructure for a future all-electric fleet. This includes charging stations as well as induction charging at the transit centers. The project is funded through a combination of state, federal, and local funding. This is an ongoing project throughout the five-year planning horizon. SolTrans also intends to address electrical infrastructure resiliency in FY 2026/27 and FY 2027/28. Electrification is a major undertaking requiring significant capital investment. It will also require the retraining of drivers and mechanics to operate and service the zero-emission vehicles, supported by a much different level of service planning.

Other Capital Projects

In FY 2023/24, SolTrans has also budgeted for the final phase of its CAD/AVL Interchange project and real-time signage, as well as the upgrade and replacement of various components at the transit center. In addition, SolTrans maintains an annual budget for bus stop amenities. Small technology upgrades are planned for FY 2022/23 and FY 2023/24, which a larger upgrade scheduled for FY 2026/27. A website upgrade and integration of real-time components is planned for FY 2023/24.

Appendix | Service and Operating Data

Service and operating data are included below within the Metropolitan Transportation Commission's data template. This document is also provided separately as an Excel worksheet.



SOLTRANS
SHORT RANGE TRANSIT PLAN UPDATE 2022
Final Report

Exhibit A.1 Mode and System Data

	Actuals	Budgeted	Forecast under provided revenue envelope					Forecast under provided revenue envelope					Forecast under provided revenue envelope					
	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3					
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	
Total																		
Total	Revenue Vehicle Hours	114,001	105,814	111,001	111,360	111,307	111,478	111,203	107,467	107,467	108,199	108,199	107,529	97,034	97,034	97,224	97,319	97,319
Total	Revenue Vehicle Miles	1,638,689	2,096,879	2,323,443	2,333,747	2,333,276	2,335,406	2,332,341	2,234,690	2,234,690	2,253,117	2,253,117	2,235,598	2,013,606	2,013,606	2,017,554	2,019,532	2,019,532
Total	Number of Routes Operated	14	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
Total	Total Route Miles	187	568	568	568	568	568	568	568	568	568	568	568	568	568	568	568	568
Total	Ridership	1,446,163	738,882	951,556	1,130,376	1,186,164	1,247,373	1,279,441	1,004,185	915,971	1,029,074	1,148,268	1,273,965	696,664	730,859	768,268	806,833	846,535
Total	Operating Budget	\$14,097,196	\$18,334,517	\$19,784,913	\$20,304,469	\$20,703,512	\$21,206,794	\$21,524,896	\$19,170,822	\$19,554,238	\$20,088,707	\$20,489,462	\$20,767,492	\$17,287,275	\$17,633,021	\$18,020,947	\$18,399,387	\$18,767,375
Total	Total Revenue Vehicles	50	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59
Total	Vehicles Required For Max Service	41	37	38	39	40	40	40	36	35	34	34	34	33	33	33	33	33
Total	Employees (Full Time Equivalent)	125	123	136	136	136	136	136	125	125	125	125	125	101	101	101	101	101

Please complete table in whole numbers and dollars for each service mode. Mode will be autopopulated based on completion of ReadMe Tab:

	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3					
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	
Mode																		
Motorbus	Revenue Vehicle Hours	57,076	43,853	45,001	45,442	45,442	45,665	45,441	44,167	44,167	44,384	44,384	44,340	39,584	39,584	39,661	39,700	39,700
Motorbus	Revenue Vehicle Miles	615,156	524,831	525,150	530,306	530,306	532,905	530,306	515,432	515,432	517,959	517,959	517,451	461,944	461,944	462,849	463,303	463,303
Motorbus	Number of Routes Operated	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Motorbus	Total Route Miles	12	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156
Motorbus	Ridership	688,167	332,148	414,697	486,259	510,571	538,728	536,087	535,295	383,326	417,947	453,473	491,535	306,419	321,740	338,489	355,762	373,550
Motorbus	Operating Budget	\$6,348,474	\$7,188,846	\$7,763,954	\$7,996,872	\$8,156,810	\$8,360,730	\$8,486,141	\$7,620,177	\$7,772,580	\$7,966,895	\$8,126,233	\$8,280,631	\$6,829,404	\$6,965,992	\$7,119,244	\$7,268,748	\$7,414,123
Motorbus	Total Revenue Vehicles	24	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26
Motorbus	Vehicles Required For Max Service	21	14	14	15	16	16	16	14	14	13	13	13	12	12	12	12	12
Motorbus	Employees (Full Time Equivalent)	67	53	58	58	58	58	58	54	54	54	54	54	38	38	38	38	38

	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3					
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	
Mode																		
Demand Response	Revenue Vehicle Hours	15,762	10,000	11,000	10,648	10,595	10,543	10,492	10,800	10,800	10,800	10,800	10,694	10,200	10,200	10,220	10,230	10,230
Demand Response	Revenue Vehicle Miles	146,845	90,215	99,237	96,057	95,586	95,117	94,651	97,432	97,432	97,432	97,432	96,477	92,019	92,019	92,200	92,290	92,290
Demand Response	Number of Routes Operated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Demand Response	Total Route Miles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Demand Response	Ridership	34,971	11,370	13,750	13,309	13,244	13,179	13,115	13,500	13,500	13,500	13,500	13,368	12,750	12,750	12,775	12,788	12,788
Demand Response	Operating Budget	\$1,837,575	\$1,297,727	\$1,388,568	\$1,409,396	\$1,430,537	\$1,451,995	\$1,473,775	\$1,401,545	\$1,429,576	\$1,459,167	\$1,487,331	\$1,502,204	\$1,323,681	\$1,350,155	\$1,379,858	\$1,408,835	\$1,437,012
Demand Response	Total Revenue Vehicles	14	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
Demand Response	Vehicles Required For Max Service	8	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Demand Response	Employees (Full Time Equivalent)	10	8	8	8	8	8	8	7	7	7	7	7	6	6	6	6	6

	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3					
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	FY24	FY25	FY26	FY27	FY28	
Mode																		
Commuter Bus	Revenue Vehicle Hours	41,163	51,961	55,000	55,270	55,270	55,270	55,270	52,500	52,500	53,015	53,015	52,495	47,250	47,250	47,343	47,389	47,389
Commuter Bus	Revenue Vehicle Miles	876,688	1,481,833	1,699,056	1,707,384	1,707,384	1,707,384	1,707,384	1,621,826	1,621,826	1,637,726	1,637,726	1,621,670	1,459,643	1,459,643	1,462,505	1,463,939	1,463,939
Commuter Bus	Number of Routes Operated	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Commuter Bus	Total Route Miles	187	412	412	412	412	412	412	412	412	412	412	412	412	412	412	412	412
Commuter Bus	Ridership	723,025	395,364	523,109	630,808	662,349	695,466	730,239	455,390	519,145	597,627	681,295	769,062	377,495	396,369	417,004	438,283	460,197
Commuter Bus	Operating Budget	\$5,911,147	\$9,847,944	\$10,632,391	\$10,898,201	\$11,116,165	\$11,394,069	\$11,564,980	\$10,149,100	\$10,352,082	\$10,662,645	\$10,875,898	\$10,984,657	\$9,134,190	\$9,316,874	\$9,521,845	\$9,721,804	\$9,916,240
Commuter Bus	Total Revenue Vehicles	22	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
Commuter Bus	Vehicles Required For Max Service	12	18	19	19	19	19	19	17	16	16	16	16	16	16	16	16	16
Commuter Bus	Employees (Full Time Equivalent)	48	62	70	70	70	70	70	64	64	64	64	64	57	57	57	57	57

