



City of Rio Vista
Delta Breeze

FINAL “Mini” Short Range Transit Plan

FY 2006/2007–2015/2016



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City of Rio Vista *Delta Breeze* **FINAL “Mini” Short Range Transit Plan** FY 2006/2007–2015/2016



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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 funds through the TIP, prepare, adopt, and submit to MTC a Short Range Transit Plan (SRTP).

The preparation of this SRTP has been funded in part by a grant from the United States Department of Transportation (USDOT), through Section 5303 of the Federal Transit Act. The contents of this SRTP reflect the views of *Rio Vista Delta Breeze*, and are not necessarily those of USDOT, the Federal Transit Administration (FTA), or the Metropolitan Transportation Commission. *Rio Vista Delta Breeze* is solely responsible for the accuracy of information presented in this SRTP.

Civil Rights Compliance. In compliance with Title VI regulations of the Civil Rights Act of 1964, no person in the United States of America shall, on grounds of race, color, or national origin, be excluded from participating in, or denied the benefits of, or be subject to discrimination under any program or activity receiving federal financial assistance. *Rio Vista Delta Breeze* must ensure that federally supported transit service and related benefits are distributed in an equitable manner. The City has certified that it is in compliance with Title VI regulations.

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1. Summary of Recommendations

This “Mini” Short Range Transit Plan for Rio Vista Delta Breeze recommends a series of service changes designed to increase transit ridership and improve economic performance. These recommendations are listed below, with page references:

Reduce <i>Delta Breeze</i> Route 51 <i>Rio Vista City Circulator</i> hours to 10:30 a.m. - 3:30 p.m.	17-18
Reduce <i>Delta Breeze</i> Route 50 - Rio Vista-Fairfield/Suisun City to one day per week	19
Reduce <i>Delta Breeze</i> Route 52 - Rio Vista-Antioch (Hillcrest Park & Ride Lot) service to one day per week	20
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2. Introduction

Rio Vista Delta Breeze Transit System

Rio Vista *Delta Breeze* is a new general public transit service operated by the City of Rio Vista. *Delta Breeze* service began on January 30, 2006, replacing a limited senior/disabled dial-a-ride system operated by the previous Rio Vista Transit. *Delta Breeze* buses provides service on three flexible fixed routes that will deviate up to 3/4 mile with prior reservations, Monday through Friday.

Delta Breeze is administered by a part-time Transit Coordinator within the City of Rio Vista Department of Public Works, who reports directly to the Director of Public Works, who in turn reports to the City Manager. The Rio Vista City Council, with five elected members, functions as the policy board for *Delta Breeze*. Transit operations are contracted out to a private operator, Trans Metro Express, Inc., of San Francisco, California. A fleet of three accessible vehicles is utilized, two owned by the City of Rio Vista and one leased from the contractor. Two new vehicles are expected to be delivered in October 2006. The organization arrange for tranit in Rio Vista is presented in Figure 1 below.

Most *Delta Breeze* funding is provided through California's Transportation Development Act (TDA), plus additional funding obtained through the Federal Transit Administration (FTA) Section 5311 rural transit grants. TDA funds are administered by the Metropolitan Transportation Commission (MTC), with input from the Solano Transportation Authority (STA). MTC functions as the official regional transportation planning agency for Solano County and the rest of the nine-county San Francisco Bay Area. FTA Section 5311 funds are administered by Caltrans with input from MTC and STA. Local air quality control district and "Lifeline" funding for additional peak period service has been obtained by Rio Vista.

The adopted mission statement for *Delta Breeze* is:

To provide an efficient and cost-effective public transportation service that is clean, accessible, reliable, economical, and safe that benefits the residents and visitors of Rio Vista, which in turn

Figure 1. Rio Vista Organization Chart

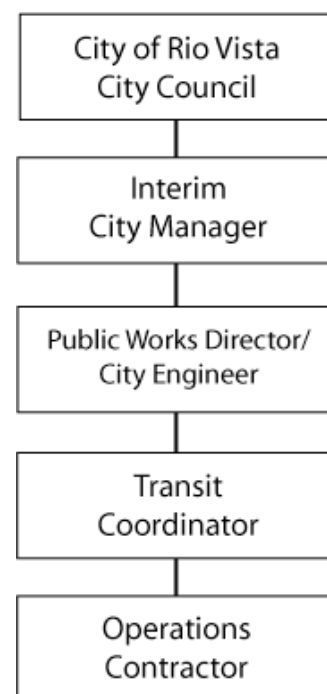


Table 1 - Summary of Delta Breeze Service

Route	Area Served	Frequency
50 - State Route 12 Express	Isleton - Rio Vista - Fairfield & Suisun City	2 midday round trips leaving Rio Vista at 9:50 a.m. & 2:45 p.m.; plus one "on-demand" round trip Rio Vista - Isleton at 5:00 p.m.
51 - Rio Vista City Circulator	Local deviated route service within Rio Vista	Every 60 minutes, 7:00 a.m.-10:25 a.m., 12:00 p.m.-4:25 p.m. On request, deviates up to 3/4 mile from route
52 - State Route 160 Express	Rio Vista - Antioch (Hillcrest Park & Ride Lot)	Two midday round trips leaving Rio Vista at 8:45 a.m. and 1:40 p.m.; the a.m. trip runs via Isleton
Taxi Scrip Program (seniors & persons with disabilities, Medicare card holders)	Rio Vista seniors and persons with disabilities to local and regional destinations	Delta Cab Company operating hours are from 7:00 a.m. to 3:00 a.m., seven days per week
Senior Shuttle	Lodi, Fairfield, Antioch	Operates Wednesdays 9:00 a.m.-3:00 p.m.
Vanpool Program	Fairfield	On-demand, 6:00 am and 7:00 am to Fairfield, return 4:00 pm and 7:00 pm to Rio Vista. (Service discontinued due to lack of demand; funding to be changed to Route 50).

improves the quality of life.

This mission statement is supported by the vision for *Delta Breeze*:

To be the premier transportation alternative that provides basic mobility to all residents and visitors of Rio Vista, that enhances the quality of life in Rio Vista.

Location & Demographics

The City of Rio Vista is a community located in the "Gateway" to the Sacramento-San Joaquin Delta, and is located in Solano County at the Sacramento River, on State Route 12 approximately 22 miles east of Fairfield and 18 miles west of Lodi (15 miles west of the State Route 12 interchange with Interstate 5), 36 miles south of Sacramento and 16 miles north of Antioch via State Route 160. See Figure 2.

Table 2 - Rio Vista Growth Trends

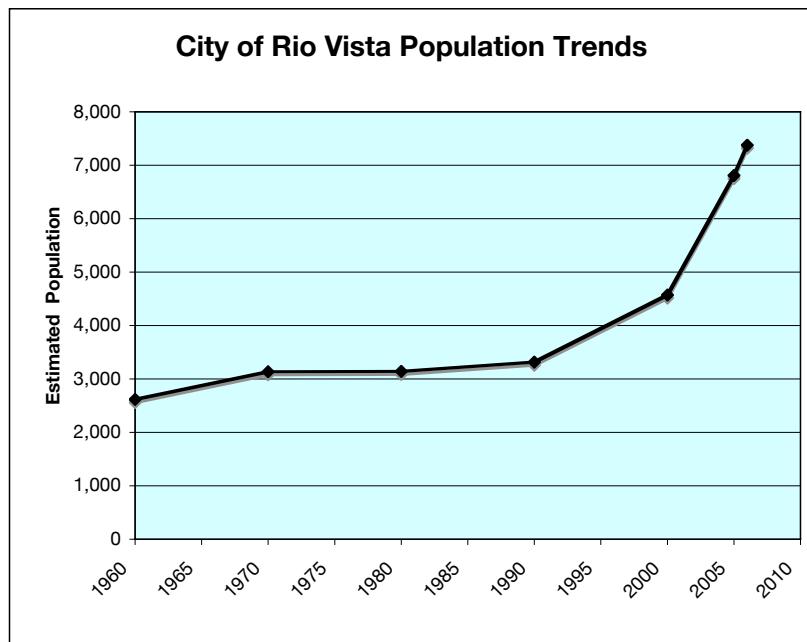
Date/Year	Population
April 1, 1960	2,616
April 1, 1970	3,135
April 1, 1980	3,142
April 1, 1990	3,316
April 1, 2000	4,571
January 1, 2005	6,809
January 1, 2006	7,376
Source: U.S. Census & California Dept. of Finance	

Figure 2. Rio Vista Location Map



Rio Vista is fastest growing community in Solano County. This is due to the development of a large senior community, *Trilogy at Rio Vista*, a planned community aimed at those age 55 and older, and the relatively low cost of housing in Rio Vista relative to the San Francisco Bay Area and Sacramento regions. At the 2000 Census, Rio Vista had a population of 4,571 residents. This increased to an estimated 7,077 residents

Figure 3.



as of July 1, 2005, and about 7,600 residents as of July 1, 2006. See Table 2 and Figure 3 for a summary of Rio Vista growth trends.

Rio Vista's population is projected to total more than 20,000 by the year 2020 and up to 25,000 by 2030. Currently, the Trilogy at Rio Vista development aimed at those age 55+ consists of about 1,500 completed units with 35% to 40% of Rio Vista's 2006 population. Approximately 3,500 total units are projected at Trilogy's "build out". Other residential developments in Rio Vista are aimed primarily at families and commuters to the San Francisco Bay Area, Sacramento, and Lodi/Stockton regions who are looking for relatively affordable single family housing within reasonable driving distance. These developments are anticipated to add homes at the rate of 350-400 units per year beginning in late 2006.

Delta Breeze Fare Structure

The Rio Vista *Delta Breeze* fare structure is similar to many other rural transit systems. Please refer to Table 3 below. Local fares are comparable to fares charged by other transit systems in Solano

Table 3. Rio Vista *Delta Breeze* Fare Structure as of July 2006

Fare Category	General Fare (age 5-54)	Seniors (age 55+), Persons with Disabilities, Medicare Card Holders
Local Fare within Rio Vista		
One Way Fare	\$1.50	\$0.75
10-Ride CityPass	\$15.00	\$7.50
Monthly CityPass	\$35.00	\$20.00
One Way to Isleton	\$1.50	\$1.50
Intercity Fare to Antioch or Fairfield/Suisun City		
One Way Fare	\$5.00	\$5.00
10-Ride InterCityPass	\$45.00	\$45.00
Monthly InterCityPass	\$85.00	\$85.00
Route Deviations	\$0.50	Free
Transfers to other transit systems	Free	Free
Senior Shuttle	Not Available	\$5.00 Round Trip

County, including Vallejo Transit and Fairfield/Suisun Transit System. Fares for seniors, persons with disabilities and Medicare card holders are offered at a 50% discount from the regular general public fare, in compliance with Federal Transit Administration (FTA) regulations. *Delta Breeze* intercity fares have been established at \$5.00 per ride between Rio Vista and Antioch, and Rio Vista and Fairfield/Suisun City. No discount is offered for seniors or disabled persons on these intercity routes. *Delta Breeze* also offers route deviations to the general public at an extra fee of \$0.50, and free for seniors age 55+, persons with disabilities and Medicare card holders.

Transfer Agreements

As required by MTC and TDA regulations, Rio Vista *Delta Breeze* has established transfer agreements with the many transit systems that it connects to. These systems include Vallejo Transit, Tri Delta Transit, The County Connection, SCT/LINK (serving Galt, Lodi and Isleton), Amtrak California's *Capitol Corridor* and *San Joaquins* rail service, and the Fairfield/Suisun Transit System.

Marketing & Promotion

The *Delta Breeze Riders Guide* was developed and distributed widely in the Rio Vista and Solano County areas for the new service effective January 30, 2006. Information regarding *Delta Breeze* service is also available on the Internet at <http://www.rio-vista-ca.com/transit.htm>. Service is also promoted by banners in Rio Vista's downtown, colorful vehicle graphics, and other methods.

Vehicles

Rio Vista *Delta Breeze* operates two vehicles owned by the City of Rio Vista and currently uses two additional vehicles under lease on a month-to-month basis from the service contractor, Trans-Metro Express, Inc. This vehicle fleet is summarized in Appendix A, Vehicle Fleet. *Delta Breeze* is currently dispatched out of shared office space also used by the City of Rio Vista Public Works Department, located in the Rio Vista Airport Terminal building.

The *Delta Breeze* office has several office cubicles located in one corner of a training and testing room. This arrangement is problematic when being used for training and testing purposes. The *Delta Breeze* dispatcher is required to function and answer phone calls from a nearby staff break room using a cellular phone, undermining efficiency and preventing access to the dispatching work area. This area also functions as the driver check-in area, as a meeting room, and so forth.

Facilities

Delta Breeze vehicles are currently maintained by City forces at the Rio Vista Corporation Yard on St. Francis Way, with one part time position for this function. Trans Metro Express is responsible for vehicle cleaning. Other facilities supporting *Delta Breeze* operations include a number of bus stops within Rio Vista, and selected stop locations in Isleton, Antioch at the Hillcrest Park & Ride Lot operated by the Eastern Contra Costa Transit Authority (ECCTA, "Tri Delta Transit"), in Fairfield, and Suisun City. The City of Rio Vista currently does not own any bus shelters.

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3. Operation & Financial Trends

Patronage and Productivity

Since startup of its new schedule on January 30, 2006, *Delta Breeze* patronage has increased at an acceptable pace for a still quite new service. See [Table 4, *Delta Breeze* Operating Statistics and Performance Measures](#) for a summary of operations and performance for FY 2005-06.

For the February–June 2006 period, *Delta Breeze* ridership averaged 239 passengers per month (up 234%) compared to 102 the July 2005–January 2006 period of Rio Vista Transit operations. During the same period, total revenue vehicle hours (RVH) increased from an average 164 hours per month July 2005-January 2006 to 427 RVH per month February–June 2006. While the increase in patronage of 236% lags somewhat the overall 260% increase in service, the expanded service is off to an excellent start, despite the very low overall productivity and patronage of Rio Vista's transit system (a problem discussed later in this section).

The total Revenue Vehicle Miles (RVM) operated by *Delta Breeze* has increased from an average of 1,103 RVM/month from July 2005 to January 2006, to 6,715 RVM/month February 2005–June 2006, up 609%. Total miles operated has approximately tripled. The 609% increase reflects the fact that some previous mileage that was counted as non-revenue has been incorporated into revenue service. The remaining increase reflects operation of regular semi-fixed route service between Rio Vista, Isleton, Antioch, and Fairfield/Suisun City at highway speeds, rather than relatively slow local speeds previously operated by Rio Vista Transit.

From July 2005 through January 2006, Rio Vista Transit's operating expenses averaged \$6,257 per month and \$46.00 per revenue vehicle hour (RVH). With the advent of *Delta Breeze* service, total monthly operating expenses increased to \$14,348 per month, up 245% in line with the overall service increase of 260%. Overall expense per passenger increased from \$61.34 for Rio Vista Transit in the July 2005–January 2006 period, compared to a slight decline in *Delta Breeze*'s average expense of \$60.03 per passenger between February and June 2006. This is actually a quite remarkable performance for a major transit service expansion in the first five months of new expanded service. This may indicate that Rio Vista's latent demand for transit may have been underserved, particularly as the community has grown dramatically during the past decade.

Table 4. Delta Breeze Operating Statistics and Performance Measures - Fiscal Year 2005-06

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total
Patronage	94	136	83	150	77	84	90	116	243	258	347	229	1,907
Rev Vehicle Hrs	160	184	168	168	160	136	144	265	318	330	364	391	2,789
Non-Rev Hrs	0	0	0	0	0	0	27	107	133	87	115	21	491
Total Veh Hrs	160	184	168	168	160	136	172	373	452	417	479	412	3,281
Rev Veh Miles	1,097	1,316	1,238	1,362	1,030	1,026	1,685	5,908	5,757	6,929	7,378	7,606	42,332
Non-Rev Miles	1,137	1,356	1,278	1,402	1,070	1,066	829	1,387	2,463	750	884	538	14,160
Total Veh Miles	2,234	2,672	2,516	2,764	2,092	2,092	2,514	7,295	8,220	7,679	8,262	8,144	56,492
Total Weekdays	20	23	21	20	20	19	20	19	23	20	23	22	250
Riders/Day	4.7	5.9	4.0	7.5	3.9	4.4	4.5	6.1	10.6	12.9	15.1	10.4	7.6
Pass./RVH	0.6	0.7	0.5	0.9	0.5	0.6	0.6	0.4	0.8	0.6	0.8	0.6	0.7
Pass./RVM	0.09	0.10	0.07	0.11	0.07	0.08	0.05	0.02	0.04	0.04	0.05	0.03	0.05
Operating Cost	\$7,360	\$8,464	\$7,728	\$7,728	\$7,360	\$6,256	\$6,636	\$12,210	\$14,645	\$15,169	\$16,739	\$17,977	\$128,272
Fare Revenues	\$256	\$417	\$272	\$351	\$211	\$226	\$555	\$334	\$626	\$410	\$462	\$244	\$4,364
Net Op. Cost	\$7,104	\$8,047	\$7,456	\$7,377	\$7,149	\$6,030	\$6,081	\$11,876	\$14,019	\$14,759	\$16,277	\$17,733	\$123,908
Farebox %	3.5%	4.9%	3.5%	4.5%	2.9%	3.6%	8.4%	2.7%	4.3%	2.7%	2.8%	1.4%	3.4%
Subsidy/Rider	\$75.57	\$59.17	\$89.83	\$49.18	\$92.84	\$71.79	\$67.47	\$102.3	\$57.69	\$32.87	\$63.09	\$77.44	\$64.97
Op Cost/RVH	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00	\$46.08	\$46.08	\$46.05	\$45.97	\$45.99	\$45.98	\$45.99
Op Cost/RVM	\$6.71	\$6.43	\$6.24	\$5.67	\$7.15	\$6.10	\$3.94	\$2.07	\$2.54	\$2.19	\$2.27	\$2.36	\$3.03
Rio Vista Transit													Delta Breeze

RVH = Revenue Vehicle Hours
 RVM = Revenue Vehicle Miles

However, significant improvements are needed to bring *Delta Breeze* productivity up to acceptable standards, particularly for farebox return—and so the City is no longer required to provide General Fund revenues to offset the difference between actual farebox revenues (3.4% of operating expenses for FY 2005-06) and the minimum 10% fares plus local match requirement in order to be eligible to claim Transportation Development Act (TDA) funds after an exemption period of two full fiscal years.

Between July 2005 and January 2006, previous Rio Vista Transit service recovered 5.2% of its operating expense from the farebox, averaging \$2.51 per passenger in fare revenues. From February 2006 to June 2006, the overall farebox return declined to 2.9%, averaging \$1.74 per passenger. Average fare per passenger declined due to introduction of a new fare structure that was generally lower for trips made on semi-fixed routes.

Table 5, *Delta Breeze* Operations Results, June 2006 on the next page is a “snapshot” of *Delta Breeze* operations for one month of operations. As might be expected, most patrons travel on Route 51 within Rio Vista, the area that had the most service prior to *Delta Breeze* startup. In contrast, Route 50 to Fairfield/Suisun City and Route 52 to Antioch (Hillcrest Park & Ride Lot) had very low ridership, with 0.16 and 0.38 passengers per trip, respectively. This low patronage appears to be due to several factors, (1) the newness of the service and general lack of public awareness, and (2) the lack of a flexible schedule and very limited service. The current route is a “lifeline” service meant to access basic needs, e.g., shopping, medical, social, etc.

Since the expanded *Delta Breeze* schedule is only five months old, insufficient time has elapsed for most Rio Vista residents to be aware of the new service. Typically, new transit services require from 18 to 24 months to reach a “mature” level of patronage and public awareness of their existence. The current limited *Delta Breeze* schedule of one mid-morning trip to both Fairfield/Suisun City and Antioch and one return trip during the mid-afternoon gives potential patrons only one choice of travel times, e.g., the one time daily that the bus operates “inbound” to the larger communities, and the one time daily that the bus returns to Rio Vista from each larger community. Given these limitations, low ridership on the two *Delta Breeze* intercity routes is readily explained.

Delta Breeze Route 51 within Rio Vista carries patronage of the same magnitude as the previous Rio Vista Transit dial-a-ride service. Overall patronage appears to be increasing, as July 2006 patronage totals were significantly greater than June.

Table 5. Delta Breeze Summary Statistics, June 2006

Service Statistics	Route 50	Route 51	Route 52	Total - Fixed Rte	Senior Shuttle	Charters	TOTAL
Ridership	24	149	38	211	18	0	229
Total Vehicle Hours	108.3	218.3	93.3	382.5	29.5	0.0	412.0
Revenue Vehicle Service Hours	70.9	198.3	59.0	365.5	25.3	0.0	390.8
Operating Days	22	22	22	20	4	0	24
Number of Daily Trips	7	18	4	29	0	0	29
Vehicle Miles	3,344	2,858	1,625	7,827	317	0	8,144
Total Vehicle Service Miles	3,128	2,691	1,488	7,307	299	0	7,606
Average Daily Passengers	1.1	6.8	1.7	9.6	0.8	0	10.4
Passengers Per Rev. Veh. Hour	0.3	0.8	0.6	0.6	0.7	0.0	0.6
Passengers per Trip	0.16	0.38	0.43	0.33	4.5	0.00	0.36

Actual Performance Compared to 2005 Recommendations

In January 2005, the *Transit Study for the City of Rio Vista* was completed by Urbitrans Associates of Oakland. This study included specific performance recommendations for a number of indicators for Rio Vista Transit. Actual performance for FY 2005-06 is compared to these standards in Table 6 below. Standards for patronage and productivity were below those recommended, but is typical of new startup transit services such as implemented by *Delta Breeze* in January. Some indicators are being recorded on the monthly reports, but it is too early in the history of new *Delta Breeze* service to show trends.

Based on a direct comparison with rural intercity transit routes serving similar sized communities in the Sacramento Valley, *Delta Breeze* should be able to attract four to five times as many riders. For example, Yolobus Route 220 provides connections between Winters (estimated 2006 population of 6,867), Vacaville and Davis, operating four round trips on each leg and serving 13,800 passengers in FY 2003-04. Yolobus Route 220 serves about 50 to 60 average weekday riders, with 3.7 passengers per revenue vehicle service hour, according to the document, *Yolo County Transportation District: Draft Short Range Transit Plan FY 2004-2014*.

Table 6. Recommended Performance Measures & FY 2005-06 Results

Performance Area	Performance Measure	FY 2002/03 Performance	Proposed Standard	Actual Results, FY 2005-06
Service Effectiveness	Passenger trips per revenue vehicle hour (RVH) Passenger trips per revenue vehicle mile (RVM)	0.9 pass/RVH 0.08 pass/RVM	1.1 pass/RVH 0.11 pass/RVM	0.7 pass/RVH 0.05 pass/RVM
Cost Efficient	Operating cost per RVH Operating cost per RVM	\$45.02/RVH \$4.23/RVH	\$36.70/RVH \$3.60/RVM	\$45.99/RVH \$3.03/RVM
Cost Effectiveness	Operating cost per unlinked passenger trip	\$52.38	\$41.00	\$64.97
Vehicle Utilization	Passengers Per Vehicle Annual Miles Per Vehicle	650 pass/veh 7,927 mi/veh	Monitor Monitor	636 pass/veh 18,830 mi/veh
Service Quality				
Accessibility	% of vehicles with lifts	100%	100%	100%
Service Span	Hours of Service	8:30 am-4:30 pm	8:30 am-4:30 pm	7:00 am-4:30 pm
Directness	Transit travel time / auto travel time	not calculated	Less than 2:1	Not calculated
Comfort/ Satisfaction	Passenger complaints	Not calculated	Monitor	None received
Reliability	% of trips within 15 minutes of scheduled pick-up time	Not calculated	95%	100%
Safety	Vehicle miles between preventable accidents	Not calculated	80,000 miles	No accidents

Taxi Scrip Program

Through June 2006, Rio Vista's new Taxi Scrip Program for persons age 55 or older, persons with disabilities, and persons with Medicare cards, had carried less than 50 trips. The Taxi Scrip Program is available 7 days per week, from 7:00 a.m. to 3:00 a.m. It is recommended that this service be publicized more in the near future along with revised *Delta Breeze* bus service beginning in January 2007. The structure of this program—based on a 50% subsidy of taxi fares—guarantees a 50% farebox return. Wider usage of the Taxi Scrip Program by eligible Rio Vista residents will help increase Rio Vista's overall transit farebox cost recovery significantly.

Solano Paratransit

The City of Rio Vista contributes about \$10,000 annually to operation of the Solano Paratransit program which provide accessibility to persons with disabilities, pursuant to the requirements of the Americans with Disabilities Act (ADA). Solano Paratransit focuses primarily on larger Solano County communities including Fairfield, Suisun City, Vacaville, and Dixon. Rio Vista's participation in Solano Paratransit does not appear to be justified: Through the 3rd Quarter of FY 2005-06, Rio Vista residents had only made 41 (0.5%) out of 8,633 trips carried by Solano Paratransit. While Rio Vista generated only 0.5% of Solano Paratransit patronage, Rio Vista contributed about 2% of total operating expenses. Estimated cost per passenger to/from Rio Vista is over \$180.00 based on 3rd Quarter FY 2005-06 data.

In FY 2004-05, Solano Paratransit carried only 33 passengers to/from Rio Vista. In FY 2003-04, a total of 27 riders were served; in FY 2002-03, 62 Rio Vista passengers were carried, about 0.5% of the total 11,401 Solano Paratransit riders that year. Given the extremely high cost per passenger of Solano Paratransit service, and in order to increase the cost effectiveness of its financial contribution, Rio Vista should consider diverting some Senior Shuttle passengers to Solano Paratransit. If Solano Paratransit patronage to/from Rio Vista cannot be increased, in that case Rio Vists may wish to serve its ADA eligible residents with *Delta Breeze* route deviation capabilities.

Other Operating Issues

The author of this report rode all three *Delta Breeze* routes over two days during the week of July 24, 2006. On all three routes, patronage patterns were noted and schedule adherence was checked. Overall patronage was relatively low, generally less than one rider per trip, as previously discussed. In all cases when the author rode the bus, the bus was consistently behind schedule.

The *Delta Breeze* schedule was written for two vehicles, one dedicated to the two intercity routes, Routes 50 and 52, and the second to "in-town" operations on Route 51. Each round trip on Route 50 between Rio Vista and Fairfield/Suisun City appears to require at least another 30 minutes travel time, allowing for variable traffic conditions on State Route 12, and to allow for route deviations.

The round trip ridden by the author was 30 minutes late upon reaching the Suisun/Fairfield Amtrak Station, despite the fact that no passengers were carried either from or back to Rio Vista. Similarly, the 60-minute round trip time allowed between Rio Vista and Antioch on Route 52—not including

the Isleton run—is insufficient for distance and traffic conditions on State Route 160, and to ensure that drivers don't feel “pressured” to keep the schedule.

On *Delta Breeze* Route 51 operating within Rio Vista, the round trip distance of the fixed route is simply too long to allow the additional time needed for deviations and to maintain a schedule where drivers don't feel “pressured” to remain on time. The closure of Airport Road during construction also adds significant travel time when buses go in and out of service. The fixed route loops designed to serve D.H. White Elementary School, the Drouin Drive area, Rio Vista High School and other low patronage locations appear to be unnecessary, and perhaps could be served only when a deviation has been requested. The main areas of patronage on Route 51 appear to be Trilogy and the older portions of the community focused on downtown Rio Vista.

It is not clear from the *Delta Breeze* timetable and other promotional literature exactly what the minimum time requirements are for phoned-in deviation requests. Reservations are accepted up to one week in advance; however, the minimum reservation time is not indicated. A minimum time of at least one hour for Route 51 within Rio Vista appears to be reasonable and within the capability of current manual dispatch methods. For Routes 50 and 52 that operate out of town, at least “overnight” by 5:00 p.m. the previous day is recommended, e.g., by Monday 5:00 p.m.; for Tuesday deviations, by Friday 5:00 p.m. for the following Monday, etc.

Examination of the monthly reports submitted by the contractor to the City of Rio Vista revealed extensive and complete information is being provided, implementing many of the recommendations for improving performance monitoring and operating procedures made by the *Transit Study for the City of Rio Vista* completed by Urbitrans in January 2005 have been implemented, is beyond the scope and budget of this SRTP effort.

Transit Program Administration and Oversight

The City of Rio Vista provides the following to the operating service contractor:

- Two vehicles, one 2001 and one 1994 diesel-powered “cutaway” van
- Maintenance of the buses plus fuel and lube supplies
- Office facilities, including telephones, fax machine, plus vehicle parking at airport
- Fareboxes, printing of transfers and passes
- System oversight including ADA certification, marketing, and other administrative functions

The service contractor provides the following:

- All personnel including bus drivers and a dispatcher/supervisor, including uniforms
- Safety and training program, including drug and alcohol policies
- Liability insurance for vehicles
- Office supplies and computer for dispatcher/supervisor, plus cell phones and radios
- Performance bond

Prior to contracting out of service, the City of Rio Vista provided transit with City employees. To oversee operations of *Delta Breeze*, Rio Vista contracts with a part-time Transit Coordinator, who reports to the Director of Public Works. The Transit Coordinator is responsible for oversight of the service contractor, is responsible for ADA certification, and coordinates marketing, promotion, reports to funding agencies, and other day-to-day administrative tasks necessary for system operations. Every year, the Transit Coordinator will prepare the transit budget and various funding applications for Federal, state and regional funding sources such as TDA and FTA Section 5311 funds. The Transit Coordinator also represents the City of Rio Vista in venues such as the Solano County “SolanoExpress” Intercity Transit Consortium administered by the Solano Transportation Authority (STA), various meetings of the Metropolitan Transportation Commission, and other venues of relevance to transit service in Rio Vista. Rio Vista is also a member of the Solano County Paratransit Coordinating Council.

Rio Vista has recently joined regional coordination groups administered by MTC including the Regional Partnership, a group bringing together representatives of municipal and county government, regional business interests, public interest groups, and other stakeholders in Bay Area transportation. Rio Vista staff also is a member of the Partnership Technical Advisory Committee, and attends Transit Finance Committee meetings and events. Like other Bay Area transit systems, Rio Vista is also a member of the TransLink Consortium administered by MTC.

Since *Delta Breeze* has only been in operation for approximately six months, it is too soon to conduct an evaluation of transit system administration and oversight, and what method of service delivery, e.g., contracted out versus in-house operations, better meets the needs of Rio Vista. This effort should be conducted as part of the “regular” full-scale SRTP effort in 2007, however.

4. Proposed Operating Plan

The FY 2006-07 *Delta Breeze* operating budget adopted by the City of Rio Vista has sufficient resources, including FTA Section 5311 funds and Yolo/Solano Air Quality Management District funds, to place another vehicle in regular daily service, operating about 2,000–2,500 additional revenue vehicle hours per year. However, at the direction of the City Council, the *Delta Breeze* level of service will be reduced to operate as a true “lifeline” service.

This section outlines recommended revisions to current *Delta Breeze* routes and schedules, and includes recommendations for the additional weekday peak period service to be funded by additional FTA and Air Quality grants.

Recommended Changes to Existing Routes & Schedules

As previously discussed, existing *Delta Breeze* routes often run behind schedule despite generally low patronage. Local Route 51, for example, gets behind schedule even with patronage of 1 or 0 passengers per trip, due to the large number of turns, operation on residential streets where speed is limited, and delays because of unpredictable traffic congestion on State Route 12 caused by random openings and closings of the Sacramento River Bridge. Intercity Routes 50 and 52, to Fairfield/Suisun City and Isleton and Antioch, respectively, typically run late due to congestion on State Route 12 and additional travel time added due to (occasional) deviations. Since the *Delta Breeze* system is the first scheduled transit to serve Rio Vista in many years, this “first cut” schedule that attempts to maximize vehicle utilization is understandable, but has led to consistently late buses.

The proposed service changes and additions should not be implemented until Tuesday, January 2, 2007, to allow (1) adoption of the Final “Mini” SRTP by the Rio Vista City Council; (2) allowing sufficient time for the service contractor to screen and hire drivers and dispatchers; and (3) sufficient time to develop and print marketing materials, and to distribute *Delta Breeze* promotional materials to each household in Rio Vista and other selected locations in Solano County.

Recommended service adjustments are as follows.

Route 51 - Rio Vista City Circulator. First, it is recommended that Route 51 be changed to a general public dial-a-ride service five days per week operating between 10:30 a.m. and 3:30 p.m.

This is when ridership is highest. It is also recommended that the dial-a-ride service area be extended to serve resort communities along State Route 160 between Isleton and the Antioch Bridge. Scheduled times would be adjusted on Tuesday and Thursday to accommodate operation of Routes 50 and 52, as discussed below. See Figure 4 and Table 7.

Second, the number of indicated fixed bus stops should be reduced about 80% to 90%. Fixed stops should generally be a “checkpoint” service, e.g., with a selected number of regular stops, but not every 2-3 blocks as on the current route. Rio Vista is still a small community well below the usually accepted threshold for regular fixed route service. This threshold is typically 12,000-15,000 residents minimum, plus well-defined traffic generators such as schools, colleges and hospitals.

In general, *Delta Breeze* policy should encourage potential patrons of local dial-a-ride to call at least 24 hours in advance to make reservations. and no later than the previous business day, if possible. It is feasible to take requests to drivers and by telephone as late as 15 minutes in advance of a requested time, subject to vehicle capacity and location, e.g., if the bus is in Isleton but a request comes from Trilogy, a potential passenger may be required to wait 45 to 60 minutes before being picked up by a *Delta Breeze* bus.

Figure 4. Proposed Route 51 – Rio Vista City Circulator Service Area

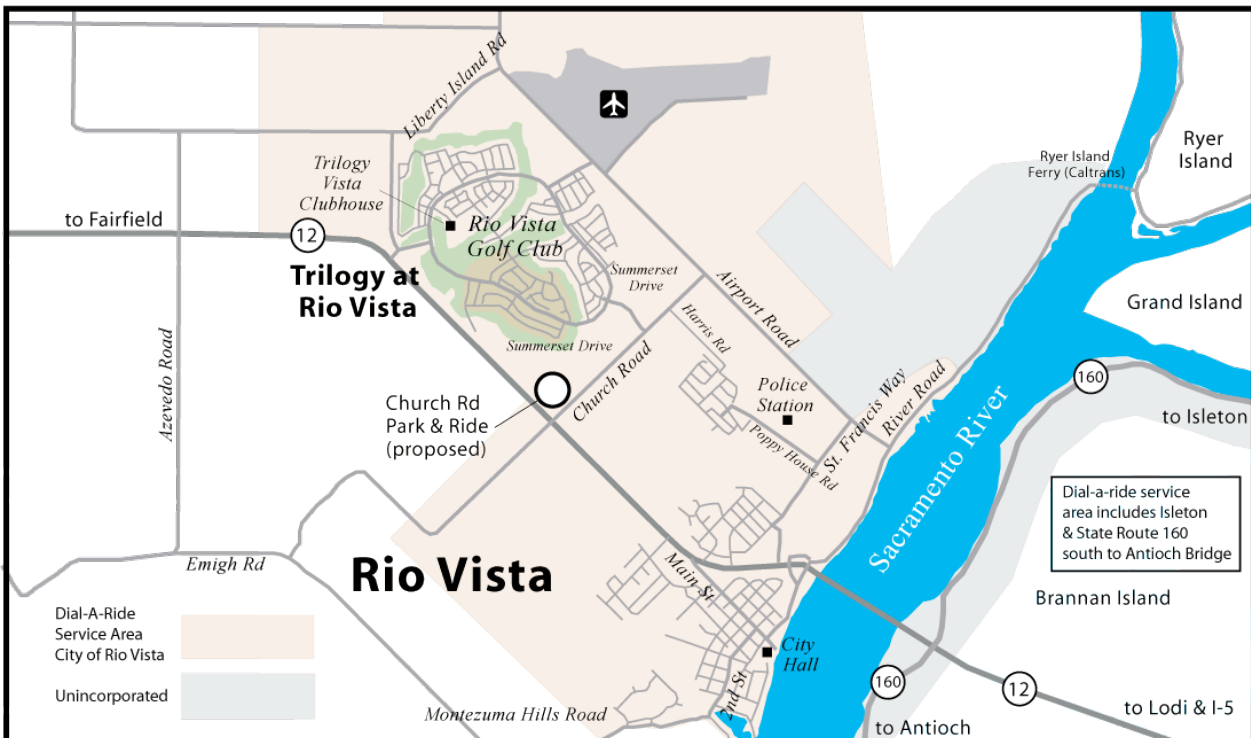


Table 7. Proposed Route 50 - Rio Vista–Fairfield–Suisun City Timetable

Rio Vista Front St. & Main St.	Isleton 2nd St & Jackson	Rio Vista Front St. & Main St.	Trilogy Vista Clubhouse	Western Railway Museum	Suisun/ Fairfield Amtrak	Westfield SOLANO MALL	Fairfield Transp. Center
8:45	9:00	9:15	9:30	Request#	10:10	10:30	10:45
SCT/LINK–Lodi Sta 9:00		Arrive Lodi Sta. 10:00					

Fairfield Transp. Center	Westfield SOLANO MALL	Suisun/ Fairfield Amtrak	Western Railway Museum	Trilogy Vista Clubhouse	Rio Vista Front St. & Main St.	Isleton 2nd St & Jackson	Rio Vista Front St. & Main St.
12:45	1:00	1:15	Request#	2:05	2:15	2:30	2:45
		SCT/LINK Lv Lodi Station 1:40			Arrive Isleton 2:30		

about 9:50 a.m. and 1:40 p.m., respectively

Recommended Service on Intercity Routes 50 and 52

Route 50 - Rio Vista–Fairfield/Suisun City. It is recommended that Route 50 service be reduced to one day per week, operating one a.m. and one p.m. trip on Tuesdays between Isleton, Rio Vista, Suisun City and Fairfield. The proposed service would allow deviations in the cities the route is serving, in addition to bus stops for those seeking connections to other transit services. Daily service operating five days per week and peak period trips should be added at a later date using available LIFT grant funding when *Delta Breeze* ridership levels have been proven. Please refer to Figure 5 for a route map and Table 8 for the proposed timetable.

Table 8. Proposed Route 52 - Rio Vista–Antioch (Hillcrest Park & Ride) Timetable

Trilogy Vista Clubhouse	Rio Vista Front St / Main Street	Isleton 2nd St & Jackson	Antioch Kmart (E 18th & Rte 4)	Antioch - Hillcrest Park / Ride	Tri Delta Transit Rte 300	Tri Delta Rte 300 Arrive	Pittsburg - Baypoint BART Leave
8:15	8:30	9:00	9:30	9:50	10:06	10:36	10:47

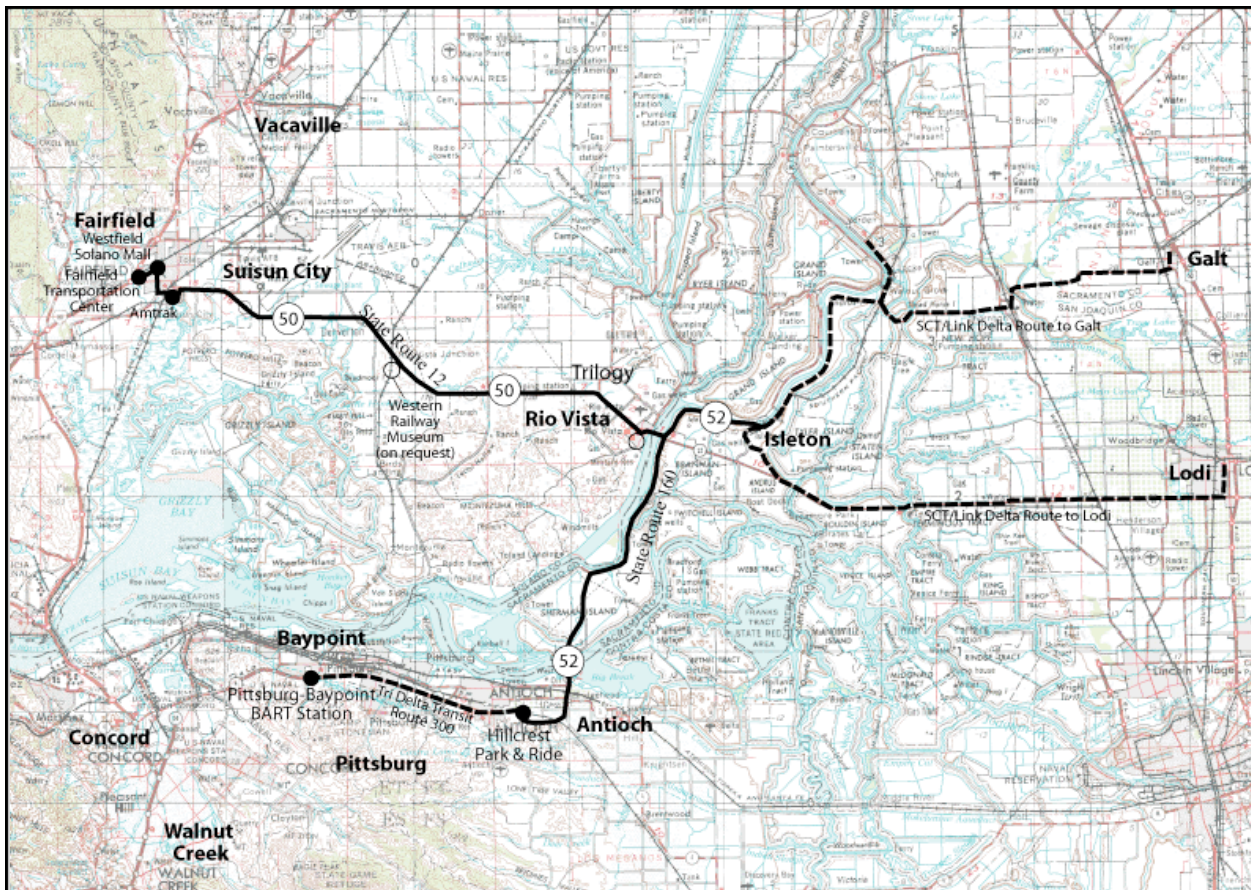
Pittsburg - Baypoint BART Arrive	Tri Delta Transit Rte 300 Leave	Tri Delta Rte 300 Arrive	Antioch - Hillcrest Park / Ride	Antioch Kmart (E 18th & Rte 4)	Isleton 2nd St & Jackson	Rio Vista Front St / Main Street	Trilogy Vista Clubhouse
1:03	1:10	1:33	1:40	2:00	2:30	2:45	3:05

For connections to Lodi and Galt, please refer to Table 7 above.

Route 52 - Rio Vista–Antioch (Hillcrest Park & Ride Lot). It is recommended that Route 52 service be reduced to one day per week, operating one a.m. and one p.m. trip on Thursdays between Isleton, Rio Vista, and Antioch (Hillcrest Park & Ride Lot). The proposed service would allow deviations in the cities the route is serving, in addition to bus stops for those seeking connections to other transit services. Daily service operating five days per week and peak period trips should be added at a later date using available LIFT grant funding when *Delta Breeze* ridership levels have been proven. See Table 8 and Figure 5.

Wednesday Senior Shuttle. This service typically carries from 0 to 7 persons on each trip. With the new proposed timetables, connections to communities outside Rio Vista will be dramatically improved, making continued operation of at least some Senior Shuttle runs redundant. It is recommended that the Senior Shuttle be evaluated to consider if it would be more cost-effective to provide some trips via Solano Paratransit, and/or Routes 50 and 52 deviations. Before a final

Figure 5. Proposed Routes 50 and 52 – Rio Vista Intercity Routes



decision is made, the options should be discussed with the small but very loyal contingent of regular Senior Shuttle riders.

Minimum Reservation Time Policy

Rio Vista *Delta Breeze* should establish a firm policy for dial-a-ride deviation requests. This will establish a minimum required lead time for a reservation. The most effective policy would a requirement to call and make a reservation no later than 5:00 p.m. (the prior weekday for the day a deviation is requested), e.g., "at least 24 hours." For Route 51 dial-a-ride service within Rio Vista, a lead time of at least 15 minutes should be required, whether phoned in or requested directly of a driver. In a few years, computerized scheduling software specifically tailored for flexible route services is likely to be available, to assist with handling reservations.

Budget Impact of Proposed Route Changes

There would be an overall reduction in service levels on *Delta Breeze* if these recommendations are implemented.

Route 51 would operate in dial-a-ride mode for six hours per weekday, about 30-35 revenue vehicle hours (RVH) per week. Some additional driver pay hours would be needed for bus safety checks, safety meetings, start times, and vehicle deadheading. Service on *Delta Breeze* Route 50 between Rio Vista and Fairfield-Suisun City and Route 52 between Rio Vista, Isleton and Antioch would operate two round trips one day per week, a reduction from the current five days per week. Service provision on the day of service would be about 5.0-5.5 RVHs for each route, or 10.0-11.0 RVHs per week for both routes total.

Currently, *Delta Breeze* operates 80-85 RVH per week exclusive of the Wednesday Senior Shuttle. Under this scenario, the average level of service would decline to about 45-50 weekly revenue vehicle hours, a net service reduction of about 45 percent. This level of service would require one full-time driver and a part-time relief driver, the same number of driver hours but with additional backup in case of driver illness, vacation, etc. Regardless of service levels, an additional part-time dispatcher/supervisor is needed to provide backup and relief for the current dispatcher. As discussed below, there appears to be sufficient funding in the current FY 2006-07 budget to cover the additional expense of a relief dispatcher.

Approximately 2,300 to 2,600 annual RVH's would be operated under this scenario. It is important to note that Rio Vista is currently paying approximately \$11,000 per month to Trans Metro Express, Inc. for the current level of service. In addition, Rio Vista is also temporarily paying about another \$5,000 per month to lease two contractor vehicles until new City-owned vehicles arrive in September 2006. Once lease expenses are eliminated, there is sufficient room for operation of some additional service. Excluding these lease expenses, the annualized expense for current Delta Breeze operations is approximately \$210,000 to \$220,000 annually. The overall FY 2006-07 *Delta Breeze* operating budget estimate is about \$300,000, below the adopted budget amount and assuming that expanded service begins in January 2007 rather than September 2006. Estimated subsidy revenues from all sources totals an estimated \$484,799, exclusive of capital grants. See Financial Plan discussion.

Projected Ridership and Fare Revenues

In FY 2005-06, Rio Vista Transit/*Delta Breeze* carried 1,907 passengers who paid a total of \$4,300 in fares, or \$2.25 per ride. In FY 2006-07, the City of Rio Vista budget estimated that \$10,000 in *Delta Breeze* fare revenues will be generated, which translates to about 5,500 to 6,000 annual passengers at a lower fare of \$1.75 per passenger. As of July 2006, *Delta Breeze* routes collectively carry about 350 to 400 monthly riders, or at a rate equivalent to about 4,200 to 4,800 annual riders. *Delta Breeze* patronage growth is still in a strong growth period, since expanded service only began on January 30, 2006; patronage should continue to grow even without the proposed addition of peak period service to Fairfield/Suisun City and Antioch. No changes in the current *Delta Breeze* fare structure are recommended at this time—though this topic should be evaluated in detail in Rio Vista's FY 2007-08 "regular" *Short Range Transit Plan*. With proper marketing and promotion, it may be possible to increase *Delta Breeze* patronage to 6,000-7,000 annually within the next 18-24 months.

5. Proposed Financial Plan

Rio Vista Population Growth and TDA Revenue Generation

Despite the fact that Rio Vista has recently obtained commitments for grants from various regional, state and Federal funding agencies, Transportation Development Act (TDA) funds are the financial base on which the future of the City's *Delta Breeze* and supporting transit programs are built. As Rio Vista continues to gain population at a very high growth rate, about 8% annually in 2006, the City's transit needs will continue to grow in proportion. Fortunately, TDA funds are distributed to eligible claimants on the basis of population, not retail sales in a community. Rio Vista's entitlement to TDA funds will grow at least as quickly as population growth, plus some annual increment for inflation and increasing retail sales per capita county-wide. As Rio Vista's share of Solano County population continues to increase, so will its share of total County-wide TDA revenues.

As summarized in Appendix B, Mini SRTP Financial Summary, this Plan's projection of future TDA revenues is based on two factors, (1) projected population growth, and (2) an inflation factor consistent with MTC's long range projections and guidelines. Population estimates by the California Department of Finance for January 1, 2005 and January 1, 2006 serve as the "base" population figures for this exercise. TDA funding estimates for FY 2005-06 and FY 2006-07 prepared by the Solano County Auditor-Controller's office, and approved by MTC, serve as the "base" funding estimates for these two fiscal years. Based on factors outlined in MTC's Transportation 2030 Revenue Projections, TDA funds available per capita are then projected to increase an average of 3.5% annually during this document's 10-year planning horizon.

The California Department of Finance estimates that Rio Vista's population will be 11,700 in 2010. At current growth rates, this report's author estimates a total of 7,943 persons residing in Rio Vista as of January 1, 2007. To grow from approximately 8,000 persons to almost 12,000 residents in only three years would require Rio Vista's current growth rate to more than double to more than 1,200 persons per year (+15%-16% per year), up from the current growth that has been averaging 500-600 additional residents per year for the past five years. Therefore, this author chose to use a lower growth rate of 8% annually, which results in an estimate of 10,035 residents in 2010, and almost the same population figure, 14,745 vs. 14,900 residents, as the current Department of Finance estimate for 2015.

In FY 2006-07, the MTC/Solano County Auditor estimate of TDA revenues for Rio Vista totals \$247,810. By FY 2010-11, TDA funding should increase to \$386,879 at this author's chosen lower growth rates for the City. By FY 2015-16, the author's TDA revenue estimate is \$675,145.

Assumptions - Outside Grant Revenues

The Rio Vista FY 2006-07 budget included a total of \$6,847 in TDA funds claimed from the Cities of Fairfield and Suisun City, and the County of Solano. It has been assumed this amount will increase by inflation of 3.5% annually.

According to Rio Vista transit staff, a commitment of \$70,295 over three fiscal years has been received from MTC's Low Income Flexible Transportation Program (LIFT). This revenue was originally meant to fund a vanpooling program for low income workers who reside in Rio Vista but work in outside communities. However this program never began, and Rio Vista negotiated transfer of these funds to improved transit service instead. It is assumed that this funding, in annual increments of \$23,432, will be available in FY 2006-07, FY 2007-08, and FY 2008-09 only.

Rio Vista also has obtained access to funding for "lifeline" transportation funds allocated through the Solano Transportation Authority (STA), as part of the Bay Area Lifeline Transportation Program administered by MTC. MTC policy has earmarked a total of \$1,001,812 in these funds—which are obtained from regional "off the top" State Transit Assistance (STA) funds—for Solano County in FY 2005-06 through Fiscal Year 2007-08. A total of \$25,000 is anticipated from this source in FY 2006-07, which represents only a one year commitment.

Rio Vista has also obtained a \$30,000 commitment from the Yolo-Solano Air Quality Management District (YSAQMD) for expanded transit service along State Route 12, e.g., for Rio Vista *Delta Breeze* Route 50 only. This is a two year commitment only, for FY 2006-07 and FY 2007-08.

A commitment of \$80,000 in FTA Section 5311 rural transit funds was been obtained by Rio Vista for FY 2005-06, \$70,000 in FY 2006-07, and \$60,000 in FY 2007-08. However this funding was not used that year and the amount is available in FY 2006-07. It is assumed this funding source is available every year and would grow at 3.5% per year. However, it is necessary to put in a request every year for this funding, as this is a competitive program statewide. Rio Vista has also applied for \$50,000 in FTA Section 5311(f) funds for operating assistance in FY 2006-07, plus additional capital funds, which are discussed separately below.

For development of its Short Range Transit Plans, Rio Vista *Delta Breeze* has obtained a commitment from MTC for FY 2006-07 in the amount of \$5,000 (this Plan) and \$10,000 in FY 2007-08 for a more detailed “full” SRTP Update.

Operating & Financial Assumptions by Fiscal Year

It is assumed that operating expenses will increase an average of 5% annually, reflecting ongoing inflation and somewhat higher sustained increases for vehicle fuel. For preliminary planning purposes, in FY 2008-09 it is assumed that one additional vehicle would be added to *Delta Breeze* Route 50 to provide peak period commuter service between Rio Vista, Suisun City and Fairfield, with connections to and from Solano Community College. In FY 2012-2013, the financial plan assumes that peak period service would be added on Route 52 between Rio Vista and Antioch.

Recommended Transit Capital Program

The recommended capital program is summarized in Table 10.

The primary capital need for maintaining *Delta Breeze* service will be timely replacement of vehicles when they reach their design life. For the “cutaway” vehicles operated by *Delta Breeze*, estimated lifetime mileage is 200,000 miles, which typically accrues over 6 to 7 years of operation.

Rio Vista *Delta Breeze* obtained sufficient funding in FY 2005-06 to purchase two 20-passenger accessible minibuses, plus \$50,000 in FY 2005-06, \$5,000 in FY 2006-07 and \$5,000 in FY 2007-08 to purchase and install bus shelters. Another \$50,000 in FTA Section 5310 rural transit capital funds has been requested by *Delta Breeze*, which would be used in FY 2006-07 to replace the 1994 model 10-passenger accessible minibus owned by the City. Another \$2,000 in FTA 5310 funding has also been requested for a computer workstation and supporting software, e.g., Microsoft Office.

Implementation of the proposed bus shelter program is currently “on hold” until the Rio Vista City Council decides to make the *Delta Breeze* transit program a permanent part of services offered by the City; this policy decision is not expected to be made until a full *Short Range Transit Plan Update* has been completed in FY 2007-08. However, this Plan has been developed on the assumption that the *Delta Breeze* transit program will be continued into the foreseeable future.

The next major transit capital need will be replacement of the 2001 minibus owned by the City in FY 2009-10, when the vehicle is estimated to reach a total of 200,000 miles. The same year, purchase of computer hardware and software to streamline and automate the *Delta Breeze* dispatching function should be considered. By that time, affordable dispatching software suited for flexible route operations such as *Delta Breeze* should be available and proven in actual service.



The need for a park and ride lot near the intersection of Church Road and State Route 12 was identified by the Circulation

Element of Rio Vista's adopted *General Plan*, and is a priority in the next few years. Within the next five years, it is likely that a shopping center will be developed at Church Road and State Route 12, given the central location of this parcel, just southeast of Trilogy and west of the older portion of Rio Vista. Chain supermarkets and other kinds of retail stores typically show interest in a community when population grows to 10,000-12,000. The City may want to negotiate with the shopping center developer to build a joint use park and ride lot of an initial 30 spaces to reduce design, land acquisition and construction costs

Within the next year or two, the Public Works Department will occupy a new facility, replacing the obsolete, much too small facility located on Saint Francis Way. The proposed capital program includes \$1,300,000 in FY 2010-11 to convert this facility to a transit operations, storage and maintenance facility. As envisaged by this report's author, transit facility would include a "Butler" type steel modular building housing a two-bay workshop, parts and equipment storage, office space for contractor and city transit staff, driver rest area and restrooms, as well as outdoor vehicle storage for up to 10-12 20 to 30 passenger buses, support vehicles, and a driver/staff parking area. Co-location of service contractor operations and the City's transit staff would allow close

oversight, and would eliminate payments for leasing privately-owned facilities, reducing overall transit operating expenses somewhat in the long run.

Table 9. Adopted & Proposed Rio Vista *Delta Breeze* Capital Program

Project	Proposed Year	Estimated Expense
Two 2006 20-Passenger Accessible Minibuses	FY 2006-07	\$110,000
One 2007 20-Passenger Accessible Minibus	FY 2007-08	\$60,000
Computer Equipment & Software	FY 2007-08	\$2,000
Install Bus Shelters	FY 2007-08	\$60,000
Computer Equipment and Dispatching Software	FY 2009-10	\$50,000
Replace One 2001 20-Passenger Accessible Minibus	FY 2009-10	\$60,000
Purchase Land/Design Park & Ride Lot at Church Road/State Route 12	FY 2009-10	\$600,000
Construct Park & Ride Lot at Church Road/State Route 12	FY 2010-11	\$1,500,000
Purchase One 20-Passenger Accessible Minibus for Expansion	FY 2009-10	\$60,000
Convert Old Public Works Corporation Yard to Transit Facility	FY 2010-11	\$1,300,000
Replace Two 2006 20-Passenger Accessible Minibuses	FY 2014-15	\$120,000
Replace One 2007 20-Passenger Accessible Minibus	FY 2015-16	\$60,000
GRAND TOTAL		\$3,982,000

6. Other Recommendations

Marketing and Promotion

The current *Delta Breeze* timetable and map is a commendable effort for a small rural transit system. The complete schedule is included in one document that includes a wealth of information for existing and would-be transit users. For example, the wealth of connections that *Delta Breeze* has to other transit systems are listed in detail. However, the timetable does suffer from small type on the maps which is difficult for many seniors to read. In the next edition, the local map of Rio Vista should be increased in size, with significantly increased type size. Similarly, the type size of the schedule blocks should be increased to increase ease of reading for many patrons.

Rio Vista *Delta Breeze* marketing efforts to date have included placing the timetable at various locations around the community, streetlight banners on Rio Vista's Main Street, advertising in selected publications, and presentations to civic and other groups. To promote the revised *Delta Breeze* service beginning in January 2007, *Delta Breeze* management may wish to consider designing and printing a direct mail piece incorporating new timetables and maps. This should be a relatively inexpensive marketing method; design, printing and mailing expenses for the 5,000 or fewer pieces needed should be less than \$3,000. Inserting the mailer in the local newspaper should also be considered, to ensure maximum coverage in the Rio Vista community.

Planning and Administration

The City of Rio Vista began operations of *Delta Breeze* on January 30, 2006 with operations being contracted out to a private service contractor, rather than provided with City employees. In principle, use of service contractors rather than public employees is generally expected to increase the motivation of transit management to operate service in an efficient and effective manner. Contracting out transit operations allows the replacement of a service provider who is providing unacceptable service with another entity. Obtaining the benefits of transit service contracting for local taxpayers is dependent on several factors, including well written contracts that incorporate suitable incentives for the private service provider, and sufficient oversight of the contract and operations by public entity staff. Since Rio Vista *Delta Breeze*'s experience with contracting operations out to the private sector began only in January 2006, it is much too soon to evaluate

the results of this policy decision. This evaluation should be one of the issues examined in the “full” *Short Range Transit Plan Update* scheduled for and funded in FY 2007-08.

Proposed Performance Indicators

As discussed previously, in January 2005, the *Transit Study for the City of Rio Vista* was completed by Urbitrans Associates of Oakland. This study included specific performance recommendations for a number of indicators for Rio Vista Transit. The standards recommended by Urbitrans are still quite appropriate for *Delta Breeze*; revised performance values are suggested for FY 2006-07 and summarized in Table 11 (adapted from Table 6).

Table 10. Proposed FY 2006-07 Performance Measures & FY 2005-06 Results

Performance Area	Performance Measure	FY 2002/03 Performance	Actual Results, FY 2005-06	Proposed FY 07 Standard
Service Effectiveness	Passenger trips per revenue vehicle hour (RVH) Passenger trips per revenue vehicle mile (RVM)	0.9 pass/RVH 0.08 pass/RVM	0.7 pass/RVH 0.05 pass/RVM	1.0 pass/RVH 0.10 pass/RVM
Cost Efficient	Operating cost per RVH Operating cost per RVM	\$45.02/RVH \$4.23/RVH	\$45.99/RVH \$3.03/RVM	\$48.70/RVH \$3.20/RVM
Cost Effectiveness	Operating cost per unlinked passenger trip	\$52.38	\$64.97	\$25.00
Vehicle Utilization	Passengers Per Vehicle Annual Miles Per Vehicle	650 pass/veh 7,927 mi/veh	636 pass/veh 18,830 mi/veh	Monitor Monitor
Farebox Return	Percent of operating costs recovered from fares and other operating revenues	4.3%	3.4%	7.0%
Service Quality				
Accessibility	% of vehicles with lifts	100%	100%	100%
Service Span	Hours of Service	8:30 am- 4:30 pm	7:00 am- 4:30 pm	8:30 am- 5:00 pm
Directness	Transit travel time / auto travel time	not calculated	Not calculated	Less than 2:1
Comfort/ Satisfaction	Passenger complaints	Not calculated	None received	Monitor
Reliability	% of trips within 15 minutes of scheduled pick-up time	Not calculated	100%	95%
Safety	Vehicle miles between preventable accidents	Not calculated	No accidents	80,000 miles

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Appendix A. Vehicle Fleet Inventory

Rio Vista Delta Breeze - Vehicle Fleet Inventory as of July 1, 2006										
Year	Fleet ID #	Make/Model	VIN	License	Length	Seating	Wheel-chairs	Fuel Type	Year Repl	Notes
1994	15	Ford - Champion E350	1FDKE37M7PHB805590	Exempt 438761	20 ft.	8+1	1	Diesel	2006	Spare bus in 2007
2001	16	Chevrolet - Champion 3500	1613J631681180115	Exempt 1101825	20 ft.	8+1	1	Diesel	2010	
2006	17	Ford - El Dorado National Aerotech	1FDXE45P56DA72421	TBD	22 ft.	16+4	2	Diesel	2014	On order
2006	18	Ford - El Dorado National Aerotech	1FDXE45P76DA72422	TBD	22 ft.	16+4	2	Diesel	2014	On order
2005	124	Ford - Diamond Coach E450	1FDXE45P45HB31448	7W67563	22 ft.	16+4	2	Diesel	2006	Leased

Appendix B. Operating Plan

RIO VISTA DELTA BREEZE Projected Operating Plan								Updated: 11/5/06 22:54			
	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	
FIXED ROUTE OPERATIONS											
FLEET CHARACTERISTICS											
Active Fleet Size	4	4	4	5	5	5	5	5	5	5	
Peak Hour Fleet Size	1	1	2	3	3	3	3	3	3	3	
Spare Vehicles	3	3	2	2	2	2	2	2	2	2	
Spare Ratio	300%	300%	100%	67%	67%	67%	67%	67%	67%	67%	
Expected Service Expansion			YES			YES					
Expected Service Reduction	YES										
OPERATING CHARACTERISTICS											
Total Passengers	5,714	7,000	11,000	11,880	12,830	14,500	15,660	16,913	18,266	19,727	
Revenue Vehicle Miles	80,000	95,000	95,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	
Revenue Vehicle Hours	3,200	2,600	5,100	5,100	5,100	5,100	6,200	6,200	6,200	6,200	
PERFORMANCE CHARACTERISTICS											
Passengers Per Revenue Mile	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	
Passengers Per Revenue Hour	1.8	2.7	2.2	2.3	2.5	2.8	2.5	2.7	2.9	3.2	
TAXI SCRIP PROGRAM											
FLEET CHARACTERISTICS*											
Active Fleet Size											
Peak Hour Fleet Size											
Spare Vehicles											
Spare Ratio											
Expected Service Expansion											
Expected Service Reduction											
OPERATING CHARACTERISTICS											
Total Passengers	300	500	500	500	500	500	500	500	500	500	
Revenue Vehicle Miles	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Revenue Vehicle Hours	100	150	150	150	150	150	150	150	150	150	
PERFORMANCE CHARACTERISTICS											
Passengers Per Revenue Mile	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Passengers Per Revenue Hour	3.0	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	

* Less than one taxicab vehicle equivalent is projected to be in use.

Appendix C. Financial Summary

Updated: 10/24/06 18:07

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
California Department of Finance Projection	6,809	7,376	7,943	9,195	10,422	11,700	12,500	13,300	13,800	14,400	14,900
TDA Estimate per County Auditor Projections	\$230,212	\$247,810	\$34,777	\$35,999	\$37,25	\$38,55	\$39,90	\$41,30	\$42,74	\$44,24	\$45,79
Revenues per capita	\$33.81	\$33.60	\$34.77	\$35.99	\$37.25	\$38.55	\$39.90	\$41.30	\$42.74	\$44.24	\$45.79
ESTIMATE based on growth per capita +3.5%/yr	\$230,212	\$247,810	\$276,199	\$330,926	\$388,213	\$451,071	\$498,781	\$549,277	\$589,874	\$637,064	\$682,256
Sety's Lower Population Projection, 8% per year	6,809	7,376	7,966	8,603	9,292	10,035	10,838	11,705	12,641	13,652	14,745
Transportation Development Act (TDA)											
TDA Estimate per County Auditor Projections	\$230,212	\$247,810	\$34,777	\$35,999	\$37,25	\$38,55	\$39,90	\$41,30	\$42,74	\$44,24	\$45,79
Revenues per capita, growth per MTC +3.5%/yr	\$33.81	\$33.60	\$34.77	\$35.99	\$37.25	\$38.55	\$39.90	\$41,30	\$42,74	\$44,24	\$45,79
TDA ESTIMATE based on growth per capita +3.5%/yr	\$230,212	\$247,810	\$277,002	\$309,633	\$346,108	\$386,879	\$432,453	\$483,396	\$540,341	\$603,993	\$675,143
ACTUAL TDA FUNDS CLAIMED	\$142,298										
Contributions, Other Solano County Claimants	\$0	\$6,847	\$7,087	\$7,335	\$7,591	\$7,857	\$8,132	\$8,417	\$8,711	\$9,016	\$9,332
MTC LIFT Grant (originally for carpooling program)	\$0	\$23,559	\$23,263	\$23,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA Section 5311 Funds	\$80,000	\$70,000	\$60,000	\$62,100	\$64,274	\$66,523	\$68,851	\$71,261	\$73,755	\$76,337	\$79,009
Lifeline Transit Assistance (MTC)	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yolo-Solano AQIMD	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Transit Assistance (STA) Northern Solano Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, OUTSIDE FUNDING AGENCY GRANTS	\$0	\$154,406	\$120,350	\$92,698	\$71,865	\$74,380	\$76,983	\$79,678	\$82,467	\$85,353	\$88,340
TOTAL SUBSIDY REVENUES AVAILABLE	\$222,298	\$402,216	\$397,352	\$402,331	\$417,972	\$461,259	\$509,437	\$563,074	\$622,807	\$689,346	\$763,483
Miscellaneous Revenues	\$2,458	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Estimated Fares	\$4,300	\$5,500	\$6,000	\$6,480	\$6,998	\$7,558	\$8,163	\$8,816	\$9,521	\$10,283	\$11,106
Additional Fares, 2nd Bus Rio Vista-Baypoint BART	\$0	\$0	\$0	\$0	\$18,500	\$19,980	\$21,578	\$23,305	\$25,169	\$27,183	\$29,357
Additional Fares, Saturday Service	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,320	\$4,666	\$5,039	\$5,442	\$5,877
TOTAL OPERATING REVENUES	\$6,758	\$8,000	\$8,500	\$8,980	\$27,998	\$34,038	\$36,561	\$39,286	\$42,229	\$45,407	\$48,840
TOTAL OPERATING & SUBSIDY REVENUES	\$229,056	\$410,216	\$405,852	\$411,311	\$445,971	\$495,298	\$545,998	\$602,361	\$665,036	\$734,753	\$812,323
Operating Expenses											
Existing Level of Service (including taxi subsidy)	\$235,873	\$212,904	\$223,549	\$234,727	\$246,463	\$258,786	\$271,725	\$285,312	\$299,577	\$314,556	\$330,284
Proposed Intercity Service Peak Period Service	\$0	\$0	\$0	\$143,325	\$150,491	\$158,016	\$165,917	\$174,212	\$182,923	\$192,069	\$201,673
Proposed 2nd Bus, Rio Vista-Baypoint BART	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$89,250	\$93,713	\$98,398	\$103,318
TOTAL OPERATING EXPENSES	\$235,873	\$212,904	\$223,549	\$378,052	\$396,954	\$416,802	\$522,642	\$548,774	\$576,213	\$605,024	\$635,275
10% Fares & Local Match Requirement	\$23,587	\$21,290	\$22,355	\$37,805	\$39,695	\$41,680	\$52,264	\$54,877	\$57,621	\$60,502	\$63,527
Estimated Fare & Other Operating Revenues	\$6,758	\$8,000	\$8,500	\$8,980	\$27,998	\$34,038	\$36,561	\$39,286	\$42,229	\$45,407	\$48,840
Estimated TDA Fund Balance, this year	\$33,054	\$189,312	\$173,802	\$24,279	\$21,018	\$44,457	(\$13,205)	\$14,300	\$46,594	\$84,322	\$128,209
BALANCE FORWARD	\$33,054	\$222,366	\$396,168	\$420,447	\$441,466	\$485,923	\$472,718	\$487,018	\$533,612	\$617,934	\$746,143

Note: the TDA estimates in this chart vary somewhat from the current MTC projections. Future revenue growth is based on projected Rio Vista growth, not a constant share for the City from Countywide TDA.

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