

# **Triennial Performance Audit**

*of*

## **Fairfield and Suisun Transit (FAST)**

**Fiscal Years 2018/19, 2019/20 and 2020/21**

**FINAL AUDIT REPORT**

*prepared for the*



*by*



**June 2024**

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NOTE:

*All exhibits in this report are presented at the end of the associated discussion in each section.*

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## EXECUTIVE SUMMARY

This executive summary highlights the findings from the performance audit of Fairfield and Suisun Transit (FAST). In California, a performance audit must be conducted every three years of any transit operator receiving Transportation Development Act (TDA) Article 4 funds, to determine whether the operator is in compliance with certain statutory and regulatory requirements, and to assess the efficiency and effectiveness of the operator's services. The two service modes operated by FAST, bus, and paratransit, are the prime focus of this performance audit. The audit period is Fiscal Years 2016 through 2018 (from July 1, 2015 through June 30, 2018).

### Performance Audit and Report Organization

The performance audit was conducted for MTC in accordance with its established procedures for performance audits. The final audit report consists of these sections:

- An assessment of data collection and reporting procedures;
- A review of performance trends in TDA-mandated indicators and component costs;
- A review of compliance with selected PUC requirements;
- An evaluation of FAST's actions to implement the recommendations from the last performance audit;
- An evaluation of functional performance indicator trends; and
- Findings, conclusions, and recommendations to further improve FAST's performance based on the results of the previous sections.

Comments received from FAST and MTC staff regarding the draft report have been incorporated into the final report. Highlights of the key activities are presented in this executive summary.

### Results and Conclusions

Review of TDA Data Collection and Reporting Methods - The purpose of this review is to determine if FAST is in compliance with the TDA requirements for data collection and reporting. The review is limited to the data items needed to calculate the TDA-mandated performance indicators. This review has determined that FAST is in compliance with the data collection and reporting requirements for these performance indicators. In addition, the statistics collected over the six-year review period appear to be consistent with the TDA definitions and indicate general consistency in terms of the direction and magnitude of the year-to-year changes across the statistics.

Performance Indicators and Trends – FAST’s performance trends for the five TDA-mandated indicators were analyzed by mode. A six-year analysis period was used for all the indicators. In addition, component operating costs were analyzed.

- Bus Service – The following is a brief summary of the TDA performance trend highlights over the six-year period of FY2016 through FY2021:
  - The cost per hour (cost efficiency) of the bus service increased an average of 11.4 percent annually during the six-year review period.
  - The cost per hour ranged from a low of \$102.17 in FY2016 to a high of \$175.37 in the last year, FY2021. There were increases in most years, with the largest of 25.7 percent occurring in FY2021.
  - Passenger productivity was down, with passengers per hour decreasing an average of 17.0 percent annually, and passengers per mile decreasing an average of 16.3 percent annually during the six-year period. These indicators both experienced a decrease of more than 40 percent in FY2021.
  - Cost per passenger increased an average of 34.3 percent per year. The largest increase of 147.4 percent was in FY2021. These increases in cost per passenger were a result of increases in costs, a significant decline in passengers, and modest reductions in service levels.

The following is a brief summary of the component operating costs trend highlights for the bus service between FY2016 and FY2021:

- Purchased transportation was the largest component, comprising about 40 percent of total costs over the analysis period. These costs were relatively stable and increased 2.4 percent per year.
  - In total, labor and fringe benefit costs comprised about 22 percent, or the second largest component, of the total costs in FY2021. Labor costs increased an annual average of 2.8 percent, while fringes increased an average of 22.5 percent per year.
  - Materials/supplies increased an average of 3.1 percent per year. These costs ranged between 17 and 20 percent, or the fourth largest component, of the total costs.
  - Services costs contributed between 15 and 20 percent of total costs throughout the analysis period and increased an average of 6.1 percent per year.
  - The remaining cost categories, casualty/liability, and other expenses, both increased over the analysis period, but only comprised about five percent of the total operating costs each year.
- Paratransit – The following is a brief summary of the TDA performance trend highlights over the six-year period of FY2016 through FY2021:
    - Cost efficiency or cost per hour declined by 23.4 percent per year, or 19.6 percent in inflation adjusted dollars. This resulted in cost per hour increasing from \$93.91 in FY2016 to 268.43 in FY2021, or almost triple the rate per hour).
    - Though total passengers declined an average of 24.1 percent per year, the productivity rate per hour declined by a much smaller rate due to corresponding reductions in service levels.
    - Though operating costs declined an average of 3.2 percent per year over the period, passenger levels declined an average 24.1 percent per year. The combined result was a decline in cost effectiveness or

cost per passenger of 27.6 percent per year, or 23.7 percent in constant FY2016 dollars.

The following is a brief summary of the component operating costs trend highlights for paratransit between FY2016 and FY2021:

- Combined labor and fringe benefits were the second largest component of total cost at 27.6 percent in FY2021. Labor costs decreased 1.3 percent per year, while fringes increased an average of seven percent annually.
- Service costs increased at an annual average rate of 3.9 percent. These costs were the third largest component or 23.4 percent in FY2021.
- Purchased transportation costs represented the largest component of the total costs and decreased from about 45 percent of total costs to 33.2 percent in FY2021. These costs decreased an average of 9.1 percent per year.
- By the end of the analysis period, costs for materials/supplies, casualty/liability and miscellaneous other expenses comprised about 15 percent of the total costs.

Compliance with Statutory Requirements – FAST is in compliance with the sections of the state PUC that were reviewed as part of this performance audit. The sections reviewed included requirements concerning CHP safety inspections, labor contracts, reduced fares, Welfare-to-Work, revenue sharing, and evaluation of passenger needs.

Status of Prior Audit Recommendations – There were improvements in the mean distance between major and all failures for bus service but not for paratransit service. During the three years of this audit the mean distance between major and all failures for bus service was higher than in FYs 2017 and 2018 of the prior audit period. This

improvement was accomplished even though FAST was unable to acquire and place in service three replacement buses during this audit period.

For paratransit service mean distance for both major and all failures improved in FY2019 but declined in the next two audit years, FYs 2020 and 2021. It is noted here that the annual number of major and total failures for paratransit is small, generally in single digits. A small increase or decrease in the number of annual failures has a significant impact on the mean distance between failures. Furthermore, like the bus service, FAST was unable to acquire and place in service replacement paratransit vehicles during this audit period. FAST took adequate steps to implement this recommendation.

Functional Performance Indicator Trends - To further assess FAST's performance over the past three years, a detailed set of systemwide and modal functional area performance indicators was defined and reviewed.

- Systemwide (All Modes) – The following is a brief summary of the systemwide functional trend highlights between FY2019 and FY2021:
  - Administrative costs compared to total costs decreased by 29.1 percent and compared to vehicle service hour by 21.6 percent during this audit period.
  - Marketing costs decreased overall compared to total administrative costs and passenger trips.
  - The systemwide farebox recovery ratio decreased significantly over the audit period from 19.4 percent to 3.6 percent, a decline of 81.3 percent.
  
- Bus Service – The following is a brief summary of the bus service functional trend highlights between FY2019 and FY2021:

- Service Planning results showed an overall 215.8 percent increase in the cost per passenger mile, farebox recovery down from 20.64 to 3.88 percent, TDA recovery ratio down from 88.05 to 69.20 percent, on average 94 percent vehicle miles and hours in service, and passengers per vehicle service mile and hour both declined during the audit period.
  - Operations results showed a decrease in vehicle operations costs as a portion of total operating costs, but an increase in vehicle operations costs per hour. Reliable on-time performance results were not available but there were a few missed trips. At the same time, the rate of complaints per 100,000 passenger trips more than doubled during this audit period.
  - Maintenance results showed an increase in total maintenance costs as a portion of total operating costs. At the same time, vehicle maintenance costs per service mile increased substantially, an increase of 172.8 percent during the audit period. The vehicle spare ratio was at 35.4 percent in the first two years and increased to 41.7 percent in the last year. Mean distance between mechanical failures improved in the second year but declined in the last year of the audit.
  - Safety results showed preventable accidents decreasing overall by 11.8 percent.
- Paratransit – The following is a brief summary of the paratransit functional trend highlights between FY2019 and FY2021:
    - Service Planning results showed an overall 85.4 percent increase in the cost per passenger mile, farebox recovery down from 9.3 to 1.11 percent, TDA recovery down in the second year but overall remained at the same level, at least 90 percent of vehicle miles and hours in service, an almost steady rate of passengers per vehicle service mile of about 11 percent and some decline in passengers per hour.
    - Operations results showed an 11.5 percent decrease in vehicle operations costs as a portion of total operating costs, but a significant increase of 127.6 percent in vehicle operations cost per hour. All trips were within the on-time window and there were very few



complaints and missed trips. There were no ADA trip denials. The rate of passenger no-shows and trip cancellations dropped in the second year. This information was unavailable for the last year of the audit.

- Maintenance results showed total maintenance costs compared to total operating costs declined by 11.7 percent over the three years. At the same time vehicle maintenance costs per service mile increased by 142.1 percent. The spare ratio was reduced from 66.7 percent in the first two years to 33.3 percent in the last year of this audit. Mean distance between major and all mechanical failure decreased 88.2 and 85.3 percent respectively, from FY2019 to FY2021.
- Safety results showed that there were no preventable accidents during this audit period.

### Recommendations

No recommendations are suggested for EBPC based on the results of this triennial performance audit.

It is noted here that some cost efficiency, cost effectiveness and functional indicators fluctuated by wide margins compared to their past trends. Such as, passengers per vehicle service hour for motorbus declined by 49.2 percent in FY2021. Another example is a 147.4 percent increase in cost per passenger in FY2021. In the past TDA Audits, such increases in efficiency, effectiveness, and functional indicators most likely resulted in one or more recommendations for follow-up investigations and development of corrective actions.

It is recognized here that during this audit period policy, planning and operational decisions were made under unusual conditions of local, regional, and national health pandemic. FAST, like other transit agencies in the Bay Area, faced issues related to employee availability and retention; deployment of vehicles based on demand due to

remote working; forced reduction in acceptable vehicle occupancy due to social distancing guidelines. For these reasons, no recommendations are made to reexamine the past performance related to many such performance indicators.

# Table of Contents

	<u>Page No.</u>
Executive Summary .....	i
Performance Audit and Report Organization .....	i
Results and Conclusions .....	i
Recommendations .....	vii
I. Introduction .....	1
Performance Audit and Report Organization .....	1
II. Review of TDA Data Collection and Reporting Methods .....	7
Compliance with Requirements .....	7
Consistency of the Reported Statistics .....	8
III. TDA Performance Indicators and Trends .....	13
Bus Service Performance Trends .....	14
Bus Service Component Costs .....	21
Paratransit Performance Trends .....	25
Paratransit Component Costs .....	32
IV. Compliance With PUC Requirements .....	36
V. Status of Prior Audit Recommendations .....	39
VI. Functional Performance Indicator Trends .....	44
Systemwide (All Modes) .....	45
Bus Service .....	48
Paratransit .....	53
VII. Conclusions and Recommendations .....	58
Appendix A: Input Statistics for Functional Performance Measures .....	A-1
Functional Performance Inputs - Systemwide (All Modes) .....	A-2
Functional Performance Inputs – Bus Service .....	A-3
Functional Performance Inputs – Paratransit .....	A-4

## **List of Exhibits**

	<u>Page No.</u>
Exhibit 1: System Overview .....	3
Exhibit 2: Current Organization Chart.....	6
Exhibit 3.1: Compliance with TDA Data Collection and Reporting Requirements.....	9
Exhibit 3.2: TDA Statistics – Bus Service.....	11
Exhibit 3.3: TDA Statistics – Paratransit.....	12
Exhibit 4: TDA Indicator Performance – Bus Service .....	17
Exhibit 4.1: Operating Cost per Vehicle Service Hour – Bus Service .....	18
Exhibit 4.2: Passengers per Hour and per Mile – Bus Service .....	19
Exhibit 4.3: Operating Cost per Passenger – Bus Service.....	20
Exhibit 4.4: Component Cost Trends – Bus Service .....	23
Exhibit 4.5: Distribution of Component Costs – Bus Service .....	24
Exhibit 5: TDA Indicator Performance – Paratransit .....	28
Exhibit 5.1: Operating Cost per Vehicle Service Hour – Paratransit .....	29
Exhibit 5.2: TDA Indicator Performance – Paratransit .....	30
Exhibit 5.3: Operating Cost per Passenger – Paratransit.....	31
Exhibit 5.4: Component Costs Trends – Paratransit.....	34
Exhibit 6: Compliance with State PUC Requirements .....	37
Exhibit 7: Status of Prior Audit Recommendations.....	41
Exhibit 8: Functional Performance Trends – Systemwide (All Modes).....	47
Exhibit 9: Functional Performance Trends – Bus Service.....	51
Exhibit 10: Functional Performance Trends – Paratransit.....	56

## I. INTRODUCTION

Public Utilities Code (PUC) Section 99246 requires that a performance audit be conducted every three years of each public transit operator in California. The audit requirement pertains to recipients of Transportation Development Act (TDA) funds and is intended to assure that the funds are being used efficiently. The substance and process of the performance audit is defined by the Regional Transportation Planning Agency (RTPA).

In the San Francisco Bay Area, the Metropolitan Transportation Commission (MTC) has been designated the RTPA and has this responsibility. By statute, the audit must be conducted in accordance with the U.S. Comptroller General's "Standards for Audit of Governmental Organizations, Programs, Activities, and Functions" (the "yellow book"). The performance audit is a systematic review to determine the extent to which a transit operator has complied with pertinent laws and regulations and conducted operations in an efficient and economical manner. Relative to system compliance testing, all findings are reported regardless of materiality.

This report has been prepared as part of the performance audit of Fairfield and Suisun Transit (FAST). The two service modes operated by FAST, bus, and paratransit, are the prime focus of this performance audit. The audit period is Fiscal Years 2019 through 2021 (from July 1, 2018 through June 30, 2021).

An overview of FAST is provided in Exhibit 1. This is followed by a current agency organization chart in Exhibit 2, which reflects the basic in-house organizational structure.

### Performance Audit and Report Organization

This performance audit of FAST was conducted for MTC in accordance with its established procedures for performance audits. The audit consisted of two discrete phases:

1. Compliance Audit – Activities in this phase included:
  - An overview of data collection and reporting procedures for the five TDA performance indicators;
  - Analysis of the TDA indicators; and
  - A review of compliance with selected state Public Utilities Code (PUC) requirements.
  
2. Functional Review – Activities in this phase included:
  - A review of actions to implement the recommendations from the prior performance audit;
  - Calculation and evaluation of functional performance indicator trends; and
  - Findings, conclusions, and the formulation of recommendations.

This final report presents the findings from both phases, Compliance Audit and Functional Review. Comments received from FAST and MTC staff regarding the Compliance Audit Report were incorporated into this final report.

## Exhibit 1: System Overview

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<b>Location</b>	2000 Cadenasso Drive, Fairfield, CA 94533
<b>Establishment</b>	The City of Fairfield initiated its general public dial-a-ride service in 1975. Fixed-route service began in 1980 with one route, and subsequently expanded in stages. The separate Fairfield and Suisun City transit systems consolidated into the Fairfield/Suisun Transit System (FST) in 1989. In the following year, FST began participating in Solano County's intercity service along the I-80 corridor as well. In 2008, the City changed the name of the service again to Fairfield and Suisun Transit (FAST).
<b>Board</b>	FAST policy is guided by the Fairfield City Council, which has four members and an elected Mayor, for five total members.
<b>Facilities</b>	FAST offices are located in the Fairfield Transportation Center (FTC), located on Cadenasso Drive in Fairfield. FAST operates two Park and Ride facilities in Fairfield and at the Fairfield-Vacaville Train Station (Capital Corridor service). The Fairfield-Vacaville Train Station began service in November 2017.
<b>Service Data</b>	<p>FAST contracts with MV Transportation, Inc. to operate fixed-route service, which includes nine local and four intercity/commuter routes. The system is based on "timed transfers" that occur at the FTC and Solano Town Center, located in the City of Fairfield. Local fixed routes and intercity Routes 20 and 30 operate on weekdays and Saturdays; the remaining intercity routes operate weekdays only. The fixed-route fleet consists of 48 vehicles.</p> <p>Local cash fares are \$1.75 for adults, \$1.50 for youth, and \$0.85 for seniors aged 65 or above and persons with disabilities. Fares on the intercity routes range from \$1.35 to \$5.75, depending on the destination and passenger category (Adult, Youth, or Senior/Medicare/Disabled). Unlimited-ride 31-day passes are available for all fare categories; ten-ride passes are available for local routes. FAST local transfers are valued at the current local fare and must be used within a 60-minute time frame. These allow a passenger to transfer to a local route for free. FAST also has transfer arrangements with connecting transit operators.</p> <p>FAST also contracts with MV to operate a local origin to destination dial-a-ride service known as DART. DART provides local ADA paratransit service within Fairfield and Suisun to passengers who qualify through the ADA eligibility process. DART operates using thirteen vehicles. Passengers must qualify through an ADA-eligibility application process. Fares are \$3.50 per local ride within Fairfield and Suisun and \$5.50 each way for intercity trips to Vacaville.</p>

FAST is involved in three other demand-responsive programs that are addressed only peripherally in this audit:

- 1) The Reduced Fare Taxi program, featuring half-fare local taxi rides for individuals who are eligible based on age and residency.
- 2) The Adult Recreation Center Taxi program, which operates through the local taxi service and provides rides within Fairfield/Suisun to the Adult Recreation Center (formerly the Fairfield Senior Center). One-way fares are \$2.00.
- 3) The Solano County Intercity Taxi Scrip Program, which provides service at a reduced fare to eligible ADA paratransit certified riders.

## **Recent Changes**

January 29, 2018: Realigned Routes 2 and 4, and combined Routes 6 and 9 into a new Route 6 (eliminating Route 9).

July 2, 2018: Solano Express Routes 20, 30, and 40 become the Blue Line, and Route 90 became the Green Express (GX).

Purchased nine new MCI commuter coaches that entered service in FY2019.

Received two FTA grants (LoNo and Bus and Bus Facilities grants) for the infrastructure needed to transition the fleet to electric buses, and also for the purchase of up to three electric buses.

April 2018: Awarded a Bus and Bus Facilities Grant in FY2017 for 3 electric buses.

2020: State of Good Repair Funds have been used on electrification for consultant costs.

LCTOP money has been rolled over and banked to be used on upcoming EV infrastructure costs.

October 15, 2018: Route 6 stopped servicing Civic Center Drive and Webster Street.

August 1, 2019: Route 7 Tripper operated on school days only was discontinued.

April 19, 2021: Construction began on the West Texas Gateway improvement project that consisted of a transit-only access ramp directly into the transportation center bus bay, and a new crosswalk to serve as a new access point from West Texas Street to the transportation center.

## **Planned Changes**

Transportation in the Bay Area was hugely impacted by the COVID-19 pandemic in March 2020. Staff quickly recognized the pandemic meant FAST would need to reimagine its services post-pandemic. The City Council agreed, and in December 2020 authorized staff to initiate its first Comprehensive Operational Analysis called FAST Forward to provide the City with a ten-year road map for local transportation services.



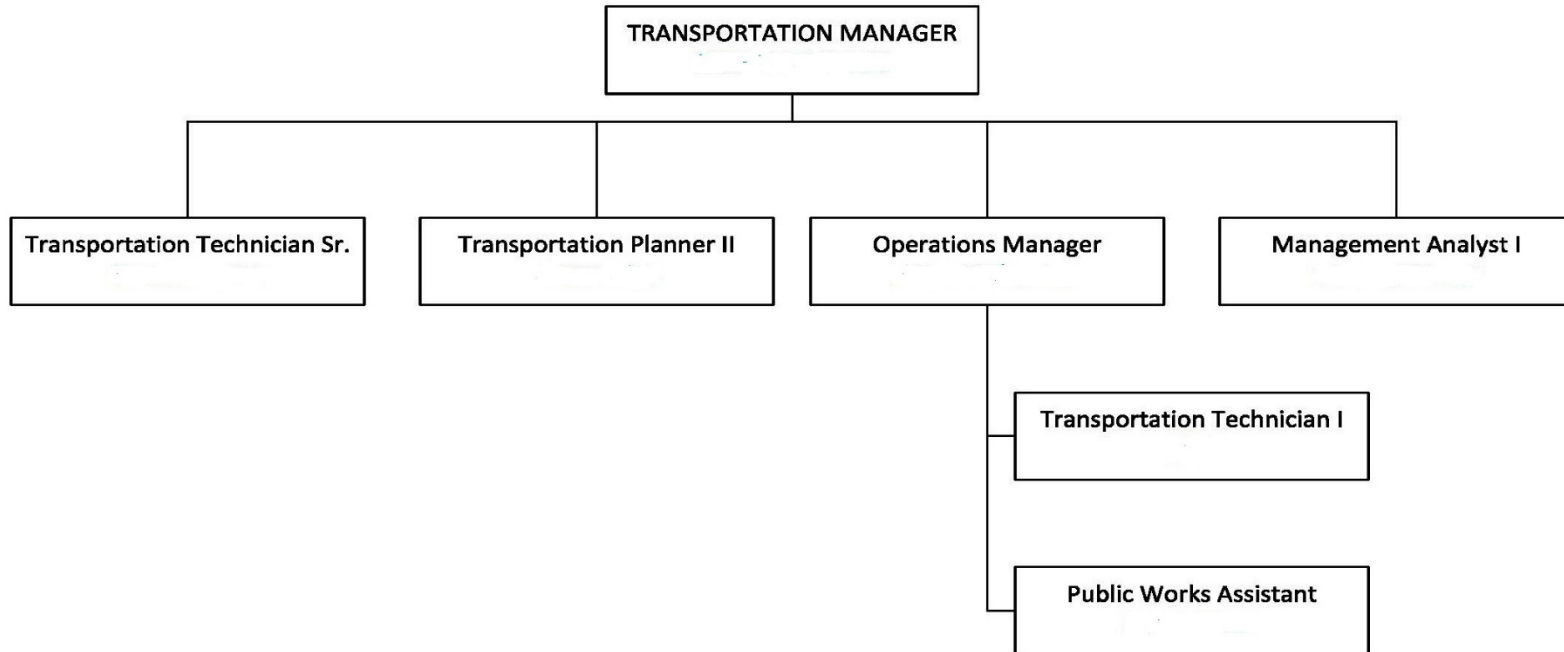
Since December 2020, the Transportation Division team and consulting firm Innovate Mobility have been working closely to identify changes needed for FAST to be a high functioning and sustainable transit network post-pandemic. In June 2021, the council held a study session with FAST staff and Innovate Mobility to discuss initial recommendations and outreach. At that time, the council provided direction to staff and Innovate Mobility to look at options to continue utilizing current contract operator MV Transportation to implement a new mode called micro transit and continue providing reduced fixed-route service to areas where ridership and connections could be maximized.

**Staff**

The City of Fairfield Department of Public Works, Transportation Division has overall responsibility for FAST daily operations. As of June 30, 2021, the system has been administered by the Transportation Manager, with assistance from a staff of nine City employees in the Public Works/Transportation Division. Operations, dispatch, training, information services, and reservations are provided by MV Transportation, Inc.

## Exhibit 2: Current Organization Chart

Chart of Organization  
City of Fairfield – Public Works  
Transportation Division  
Effective 4/7/2023



Last Revised: 4/7/23

## II. REVIEW OF TDA DATA COLLECTION AND REPORTING METHODS

This section focuses on the five performance indicators required by TDA law. These indicators have been defined by the state PUC to evaluate the transit operator's efficiency, effectiveness, and economy. The purpose of this review is to determine if FAST is in compliance with the data collection and reporting requirements necessary to calculate the TDA performance indicators. The review is limited to the data items needed to calculate the indicators:

- Operating costs
- Vehicle service hours
- Vehicle service miles
- Unlinked passengers
- Employees (full-time equivalents)

The TDA indicator analysis is based on these operating and financial statistics in the National Transit Database (NTD) reports submitted annually to the Federal Transit Administration (FTA). The information reported by FAST covering the audit period has been reviewed. FAST's NTD reports include its bus and paratransit services. However, consistent with FTA reporting requirements, FAST does not submit employee hour information for purchased transportation service to the NTD.

### Compliance with Requirements

To support this review, FAST provided a copy of the Data Collection Section of its Operations and Procedure Manual, which documents the procedures for completing reports required by other agencies (federal, state, and local), and defines the various statistics used and how they are obtained. FAST also confirmed its data collection and

reporting procedures as described in the prior performance audit. The definitions and procedures used to derive the TDA statistics generally are consistent with those used for the NTD reporting system.

Based on the information provided, as shown in Exhibit 3.1, FAST is in compliance with the data collection and reporting requirements for the TDA statistics.

### Consistency of the Reported Statistics

The resulting TDA statistics for FAST's transit services are presented as follows:

- Bus Service: Commuter Bus Purchased Transportation (CB PT) and Motor Bus Purchased Transportation (MB PT) in Exhibit 3.2, and
- Paratransit: Demand Response Purchased Transportation (DR PT) in Exhibit 3.3.

Included are statistics covering each fiscal year of the three-year audit period, plus the immediately preceding three fiscal years, resulting in a six-year trend. It should be noted that employee work hour/FTE data are not included since FAST service is provided by a private contractor.

The statistics collected over the period appear to be consistent with the TDA definitions. Further, they indicate general consistency in terms of the direction and magnitude of the year-to-year changes across the statistics. For example, increases or decreases in annual operating costs are relatively proportional to increases or decreases in annual vehicle service hours and miles. However, there was an increase in bus service operating costs of over 13 percent in FY2021 even as hours and miles decreased somewhat. A similar disproportionate decline in service levels was noted compared to paratransit operating costs in FY2021.

### Exhibit 3.1: Compliance with TDA Data Collection and Reporting Requirements

TDA Statistic	TDA Definition	Compliance Finding	Verification Information
Operating Cost	<p>“Operating cost” means all costs in the operating expense object classes exclusive of the costs in the depreciation and amortization expense object class of the uniform system of accounts and records adopted by the Controller pursuant to Section 99243, and exclusive of all subsidies for commuter rail services operated under the jurisdiction of the Interstate Commerce Commission and of all direct costs for providing charter services, and exclusive of all vehicle lease costs.</p>	In Compliance	<ul style="list-style-type: none"> <li>• Statistics for NTD reporting supplied by City Finance/Accounting Division, via the TDA quarterly report.</li> <li>• Data sources include Transit Division Budget, Maintenance Division Reports, Performance Summary Spreadsheet Report (with input from operating contractor’s Monthly Report), and Ridership/Interagency Expense Share Summary Spreadsheet.</li> <li>• Operating cost includes all line items except depreciation. The City’s overhead is calculated using a cost allocation plan.</li> </ul>
Vehicle Service Hours	<p>“Vehicle service hours” means the total number of hours that each transit vehicle is in revenue service, including layover time.</p>	In Compliance	<ul style="list-style-type: none"> <li>• Statistics for NTD reporting based on information provided by the contract operator.</li> <li>• Vehicle service hours recorded by drivers on driver run sheets. Data from the run sheets for each vehicle entered into the daily service log and rolled up for inclusion in the Monthly Report.</li> </ul>
Vehicle Service Miles	<p>“Vehicle service miles” means the total number of miles that each transit vehicle is in revenue service.</p>	In Compliance	<ul style="list-style-type: none"> <li>• Statistics for NTD reporting based on information provided by the contract operator.</li> <li>• Vehicle service miles (odometer readings) recorded by drivers on driver run sheets. Data from the run sheets for each vehicle entered into the daily service log and rolled up for inclusion in the Monthly Report. Vehicle service miles are also tracked by the City’s Vehicle Maintenance Division.</li> </ul>

TDA Statistic	TDA Definition	Compliance Finding	Verification Information
Unlinked Passengers	“Unlinked passengers” means the number of boarding passengers, whether revenue producing or not, carried by the public transportation system.	In Compliance	<ul style="list-style-type: none"> <li>• Statistics for NTD reporting are based on information provided by the contract operator.</li> <li>• Passengers are counted by fare type and recorded by Genfare (GFI) fareboxes, with daily results rolled up for inclusion in the Monthly Report.</li> </ul>
Employee Full-Time Equivalents	2,000 person-hours of work in one year constitute one employee.	In Compliance	<ul style="list-style-type: none"> <li>• FAST’s definition corresponds with TDA definition.</li> <li>• Most activities related to FAST’s service provision are contracted to a private operator.</li> <li>• Contractor tracks driver work hours separately for fixed-route and paratransit.</li> </ul>

### Exhibit 3.2: TDA Statistics – Bus Service

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Operating Cost (Actual \$)	\$8,399,918	\$9,052,367	\$9,915,219	\$10,382,342	\$9,577,256	\$10,845,035
<i>Annual Change</i>	- -	7.8%	9.5%	4.7%	-7.8%	13.2%
Vehicle Service Hours	82,213	84,183	82,867	86,688	68,625	61,842
<i>Annual Change</i>	- -	2.4%	-1.6%	4.6%	-20.8%	-9.9%
Vehicle Service Miles	1,687,360	1,741,598	1,707,753	1,854,260	1,505,735	1,218,565
<i>Annual Change</i>	- -	3.2%	-1.9%	8.6%	-18.8%	-19.1%
Unlinked Passengers	1,027,426	992,616	965,949	883,124	664,287	304,074
<i>Annual Change</i>	- -	-3.4%	-2.7%	-8.6%	-24.8%	-54.2%
Employee Full-Time Equivalents	(a)	(a)	(a)	(a)	(a)	(a)
<i>Annual Change</i>	- -	- -	- -	- -	- -	- -

Sources: FY2016-FY2018 Prior Audit Report  
FY 2019-FY2022 NTD Reports

(a) Not applicable as FAST service is provided by private contractor

### Exhibit 3.3: TDA Statistics – Paratransit

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Operating Cost (Actual \$)	\$1,287,472	\$1,406,445	\$1,424,365	\$1,218,223	\$1,177,668	\$1,096,001
<i>Annual Change</i>	- -	9.2%	1.3%	-14.5%	-3.3%	-6.9%
Vehicle Service Hours	13,710	14,558	13,914	11,676	8,237	4,083
<i>Annual Change</i>	- -	6.2%	-4.4%	-16.1%	-29.5%	-50.4%
Vehicle Service Miles	230,894	236,479	229,706	196,452	130,261	56,078
<i>Annual Change</i>	- -	2.4%	-2.9%	-14.5%	-33.7%	-56.9%
Unlinked Passengers	25,184	25,461	25,324	21,899	14,098	6,333
<i>Annual Change</i>	- -	1.1%	-0.5%	-13.5%	-35.6%	-55.1%
Employee Full-Time Equivalents	(a)	(a)	(a)	(a)	(a)	(a)
<i>Annual Change</i>	- -	- -	- -	- -	- -	- -

Sources: FY2016-FY2018 Prior Audit Report  
FY2019-FY2022 NTD Reports

(a) Not applicable as FAST service is provided by private contractor



### III. TDA PERFORMANCE INDICATORS AND TRENDS

The performance trends for FAST's bus and paratransit service modes are presented in this section. Performance is discussed for four of the five TDA-mandated performance indicators:

- operating cost per vehicle service hour
- passengers per vehicle service hour
- passengers per vehicle service mile
- operating cost per passenger

The performance results in these indicators were developed from the information in the NTD reports filed with the FTA for the three years of the audit period. FAST's NTD reports were the source of all operating and financial statistics utilized.

Performance results for the fifth TDA-mandated indicator, vehicle service hours per full-time equivalent employee (FTE), were deemed not applicable since FAST's services are provided by a private contractor.

In addition to presenting performance for the three years of the audit period (FY2019 through FY2021), this analysis features two enhancements:

- Six-Year Time Period – While the performance audit focuses on the three fiscal years of the audit period, six-year trend lines have been constructed for FAST's service to provide a longer perspective on performance and to clearly present the direction and magnitude of the performance trends. In this analysis, the FY2019 to FY2021 trend lines have been combined with those from the prior audit period (FY2016 through FY2018) to define a six-year period of performance.

- Normalized Cost Indicators for Inflation – Two financial performance indicators (cost per hour and cost per passenger) are presented in both constant and current dollars to illustrate the impact of inflation in the Bay Area. The inflation adjustment relies on the All-Urban Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) for the San Francisco Metropolitan Area. The average CPI-W percent change for each fiscal year has been calculated based on the bi-monthly results reported on the U.S. Department of Labor – Bureau of Labor Statistics website. The CPI-W is used since labor is the largest component of operating cost in transit. Since labor costs are typically controlled through labor contracts, changes in normalized costs largely reflect those factors that are within the day-to-day control of the transit system.

The following discussion is organized to present an overview of FAST’s performance trends in the four included TDA performance indicators. The discussion is organized by service mode -- bus service is discussed first, followed by paratransit. The analysis is also expanded to include a breakdown of the various component costs that contributed to the total and hourly operating costs during the last six years.

### Bus Service Performance Trends

This section provides an overview of the performance of FAST’s bus service over the past six years. The trends in the TDA indicators and input statistics are presented in Exhibit 4. The six-year trends are illustrated in Exhibits 4.1 through 4.3.

- Operating Cost per Vehicle Service Hour (Exhibit 4.1)
  - An indicator of cost efficiency, the cost per hour of bus service increased an average of 11.4 percent annually during the six-year review period.
  - The cost per hour ranged from a low of \$102.17 in FY2016 to a high of \$175.37 in the last year, FY2021. There were increases in most years; the largest of 25.7 percent also occurring in FY2021.

- In FY2016 constant dollars, there was an average annual increase in this indicator of 8.0 percent, more than twice the annual average CPI rate of 3.2 percent.
- Passengers per Vehicle Service Hour (Exhibit 4.2)
  - An indicator of passenger productivity, passengers per hour decreased an average of 17.0 percent annually during the six-year period. The largest decrease of 49.2 percent was in FY2021.
  - The service levels declined modestly in FY2021 compared to the passenger levels.
  - Passengers per hour decreased overall from 12.50 in FY2016 to 4.92 in FY2021.
- Passengers per Vehicle Service Mile (Exhibit 4.2)
  - Similar to passengers per hour, passengers per mile decreased by 16.3 percent annually on average.
  - There were 0.61 passengers per mile in the first year, compared with 0.25 in the last year of the six year trend.
- Operating Cost per Passenger (Exhibit 4.3)
  - A measure of cost effectiveness, cost per passenger increased an average of 34.3 percent per year. The largest increase of 147.4 percent was in FY2021.
  - The cost per passenger increased from \$8.18 in FY2016 to \$35.67 in FY2021, more than a fourfold increase.
  - The increase in cost per passenger was a result of an increase in costs, a significant decline in passengers, and modest reductions in service levels.
  - With the impact of inflation removed from the cost side (normalization), the six-year result was an average annual increase of 30.1 percent in the

cost per passenger, slightly below 10 times the average annual CPI of 3.2 percent.

\* \* \* \* \*

The following is a brief summary of the TDA performance trend highlights over the six-year period of FY2016 through FY2021:

- The cost per hour (cost efficiency) of bus service increased an average of 11.4 percent annually during the six-year review period.
- The cost per hour ranged from a low of \$102.17 in FY2016 to a high of \$175.37 in the last year, FY2021. There were increases in most years, with the largest of 25.7 percent occurring in FY2021.
- Passenger productivity was down, with passengers per hour decreasing an average of 17.0 percent annually, and passengers per mile decreasing an average of 16.3 percent annually during the six-year period. These indicators both experienced a decrease of more than 40 percent in FY2021.
- Cost per passenger increased an average of 34.3 percent per year. The largest increase of 147.4 percent was in FY2021. These increases in cost per passenger were a result of increases in costs, a significant decline in passengers, and modest reductions in service levels.

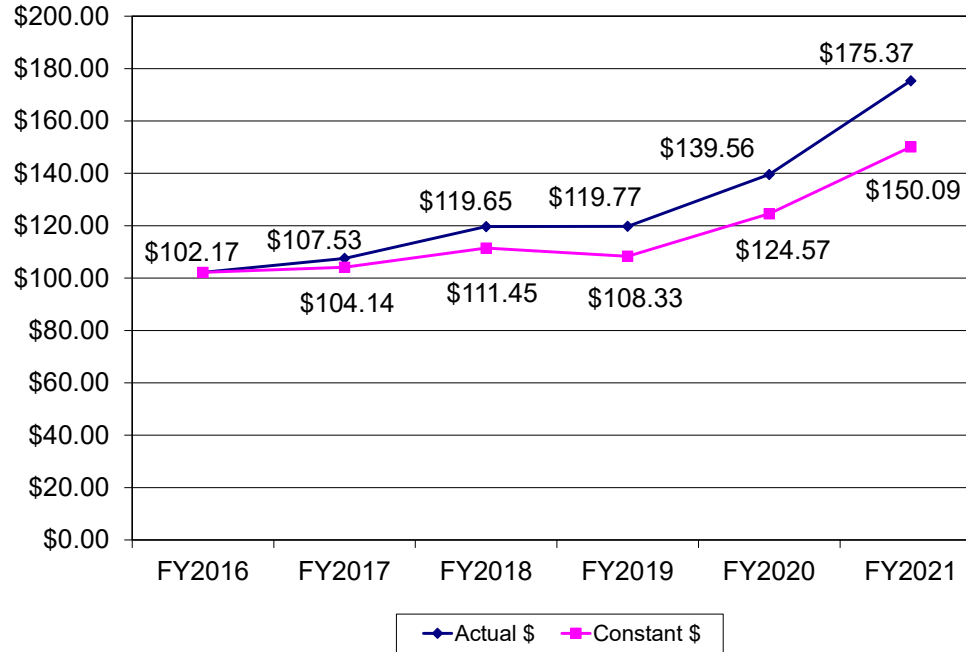
### Exhibit 4: TDA Indicator Performance – Bus Service

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Av. Ann. Chg.
<b>Performance Indicators</b>							
Op. Cost per Vehicle Svc. Hour (Actual \$)	\$102.17	\$107.53	\$119.65	\$119.77	\$139.56	\$175.37	- -
<i>Annual Change</i>	- -	5.2%	11.3%	0.1%	16.5%	25.7%	11.4%
Op. Cost per Vehicle Svc. Hour (Constant \$)	\$102.17	\$104.14	\$111.45	\$108.33	\$124.57	\$150.09	- -
<i>Annual Change</i>	- -	1.9%	7.0%	-2.8%	15.0%	20.5%	8.0%
Passengers per Vehicle Service Hour	12.50	11.79	11.66	10.19	9.68	4.92	- -
<i>Annual Change</i>	- -	-5.6%	-1.1%	-12.6%	-5.0%	-49.2%	-17.0%
Passengers per Vehicle Service Mile	0.61	0.57	0.57	0.48	0.44	0.25	- -
<i>Annual Change</i>	- -	-6.4%	-0.8%	-15.8%	-7.4%	-43.4%	-16.3%
Op. Cost per Passenger (Actual \$)	\$8.18	\$9.12	\$10.26	\$11.76	\$14.42	\$35.67	- -
<i>Annual Change</i>	- -	11.5%	12.6%	14.5%	22.6%	147.4%	34.3%
Op. Cost per Passenger (Constant \$)	\$8.18	\$8.83	\$9.56	\$10.63	\$12.87	\$30.53	- -
<i>Annual Change</i>	- -	8.0%	8.3%	11.2%	21.0%	137.2%	30.1%
Vehicle Service Hours per FTE	(a)	(a)	(a)	(a)	(a)	(a)	- -
<i>Annual Change</i>	- -	- -	- -	- -	- -	- -	- -
<b>Input Data</b>							
Operating Cost (Actual \$)	\$8,399,918	\$9,052,367	\$9,915,219	\$10,382,342	\$9,577,256	\$10,845,035	- -
<i>Annual Change</i>	- -	7.8%	9.5%	4.7%	-7.8%	13.2%	5.2%
Operating Cost (Constant \$)	\$8,399,918	\$8,767,167	\$9,235,779	\$9,390,666	\$8,548,754	\$9,281,992	- -
<i>Annual Change</i>	- -	4.4%	5.3%	1.7%	-9.0%	8.6%	2.0%
Vehicle Service Hours	82,213	84,183	82,867	86,688	68,625	61,842	- -
<i>Annual Change</i>	- -	2.4%	-1.6%	4.6%	-20.8%	-9.9%	-5.5%
Vehicle Service Miles	1,687,360	1,741,598	1,707,753	1,854,260	1,505,735	1,218,565	- -
<i>Annual Change</i>	- -	3.2%	-1.9%	8.6%	-18.8%	-19.1%	-6.3%
Unlinked Passengers	1,027,426	992,616	965,949	883,124	664,287	304,074	- -
<i>Annual Change</i>	- -	-3.4%	-2.7%	-8.6%	-24.8%	-54.2%	-21.6%
Employee Full-Time Equivalents	(a)	(a)	(a)	(a)	(a)	(a)	- -
<i>Annual Change</i>	- -	- -	- -	- -	- -	- -	- -
Bay Area CPI - Annual Change	- -	3.3%	4.0%	3.0%	1.3%	4.3%	- -
- Cumulative Change	- -	3.3%	7.4%	10.6%	12.0%	16.8%	3.2%

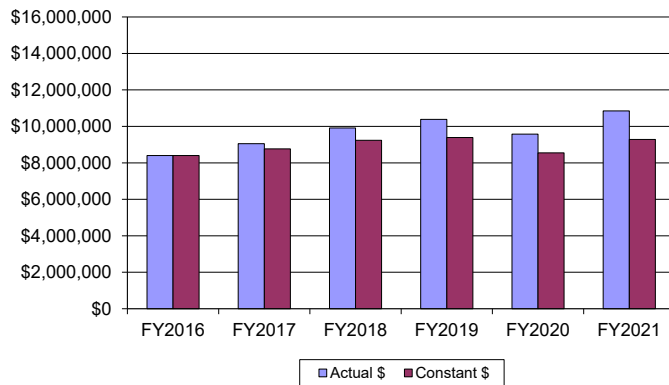
Sources: FY2016-FY2018 Prior Audit Reports  
FY 2019-FY2021 NTD Reports  
CPI Data - U.S. Department of Labor, Bureau of Labor Statistics

(a) Not applicable as FAST service is provided by private contractor

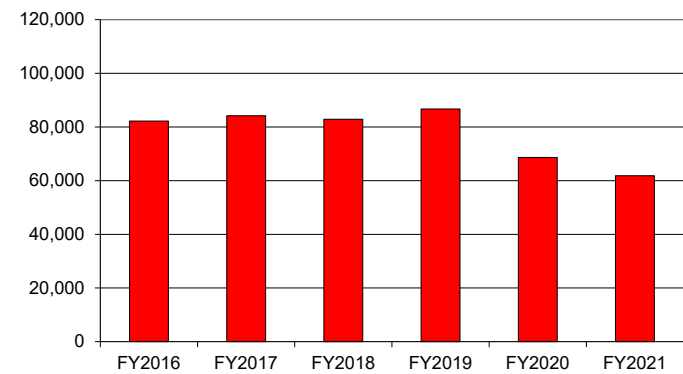
### Exhibit 4.1: Operating Cost per Vehicle Service Hour – Bus Service



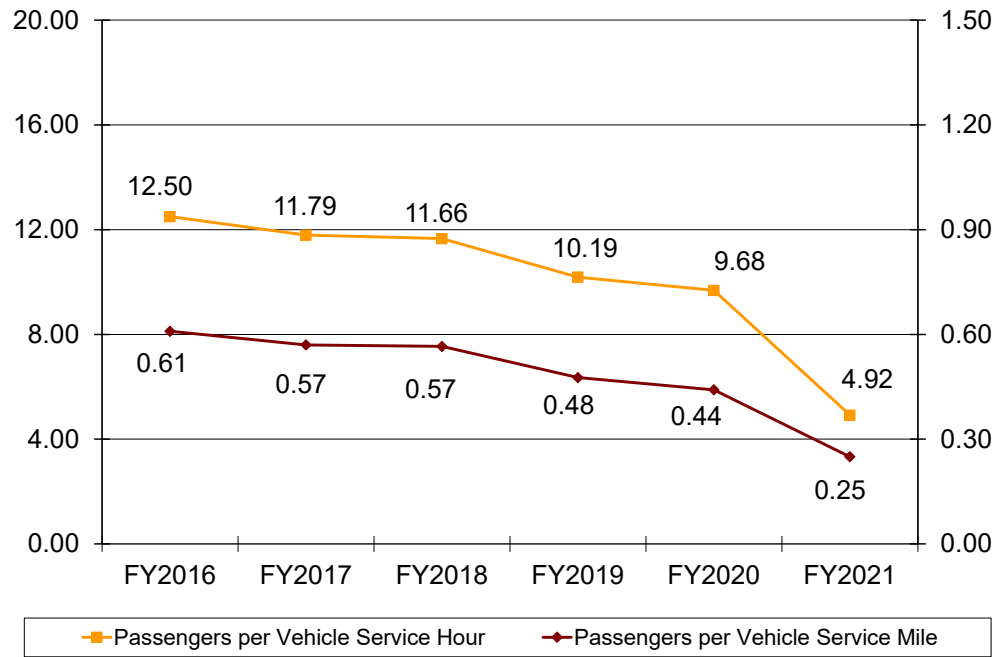
#### Operating Cost



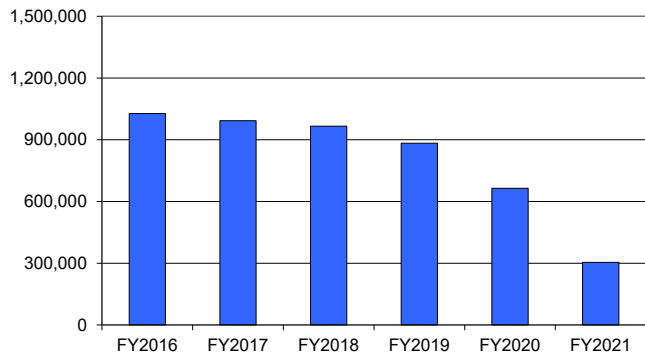
#### Vehicle Service Hours



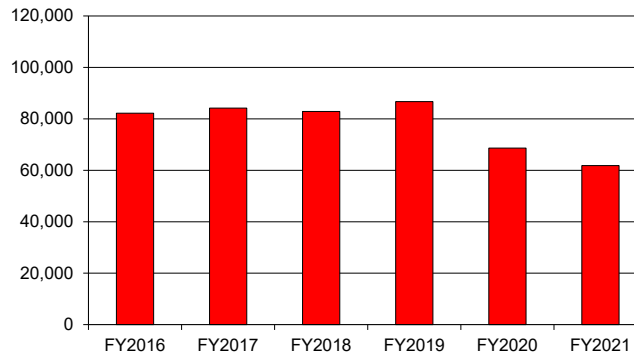
### Exhibit 4.2: Passengers per Hour and per Mile – Bus Service



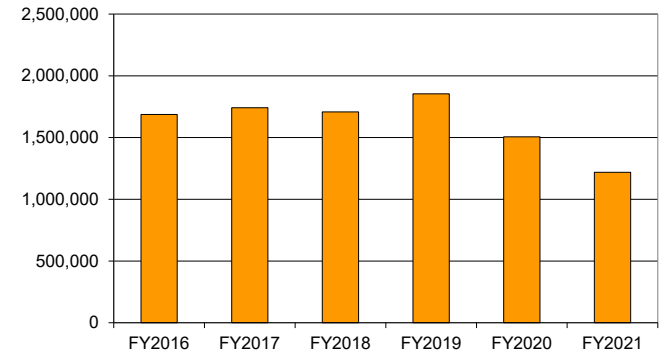
#### Unlinked Passengers



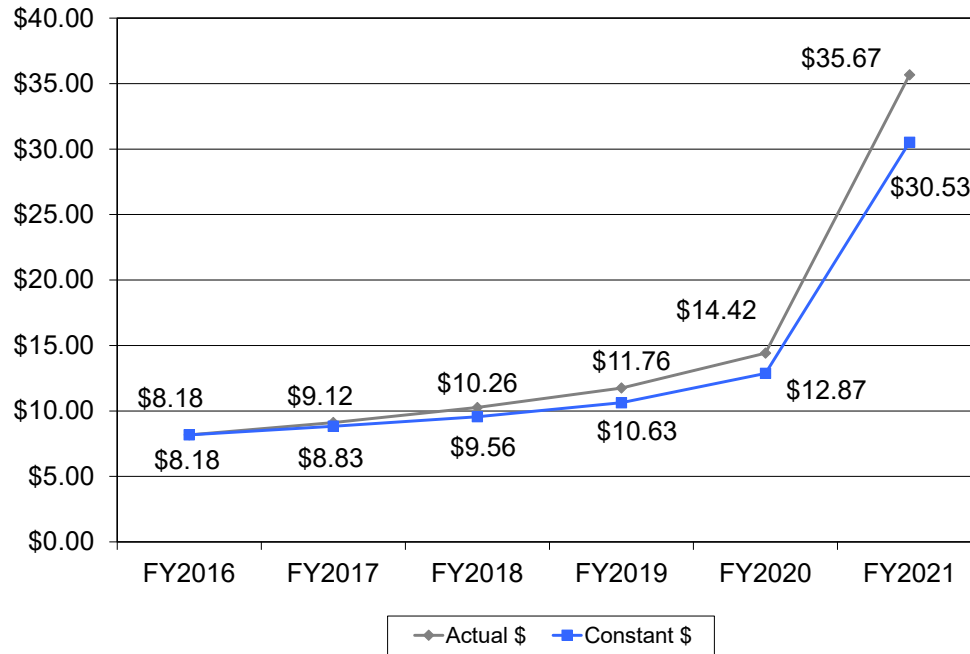
#### Vehicle Service Hours



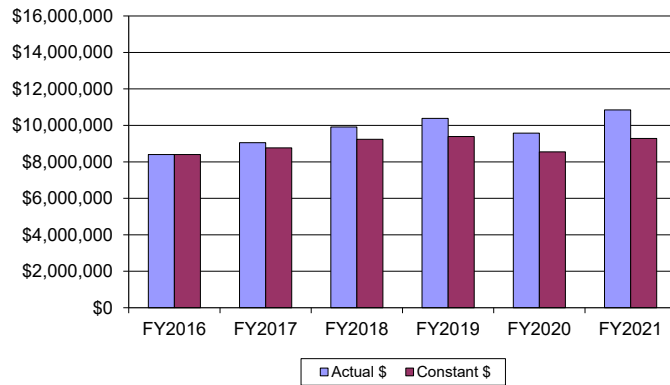
#### Vehicle Service Miles



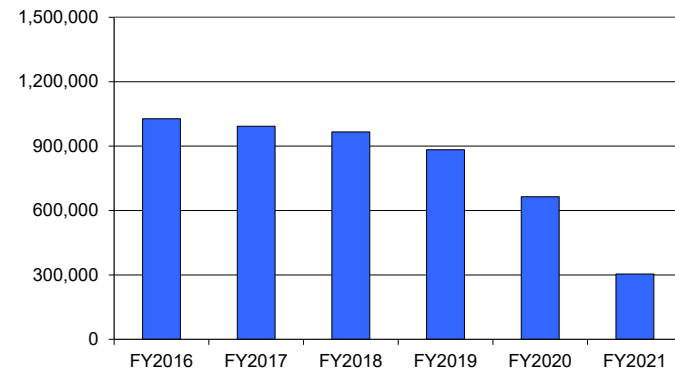
**Exhibit 4.3: Operating Cost per Passenger – Bus Service**



**Operating Cost**



**Unlinked Passengers**





## Bus Service Component Costs

Year-to-year changes in selected operating cost categories over the past six years are presented in Exhibit 4.4. Examining components of operating costs (e.g., labor, fringes, fuel, and casualty/liability) may determine what particular components had the most significant impacts on the operating costs. Exhibit 4.4 also shows the concurrent changes in vehicle service hours and Exhibit 4.5 illustrates the portion of the cost per bus service hour that can be attributed to each included cost component.

- Labor and fringe benefit costs increased by 2.8 and 22.5 percent per year respectively over the six years. In total, labor and fringe benefit costs were about 22 percent, the second largest component of the total costs in FY2021.
- Services increased 6.1 percent per year but declined 16.0 percent in FY2021. Services costs were the third largest component of total costs in FY2021.
- Purchased transportation was the largest component, or 37.7 percent, of total costs in FY2021. These costs increased an average of 2.4 percent per year.
- Materials/supplies increased an average of 3.1 percent per year. These costs had an almost compensatory decline and increase in FYs 2020 and 2021. These costs comprised 18.0 percent, or the fourth largest component, of the total costs in FY2021.
- Casualty and liability costs increased by 7.1 percent on average per year. The largest increase of 38.2 percent occurred in FY2021.
- Other expenses for utilities, taxes and miscellaneous categories increased 20.6 percent per year. The largest increase of 75.8 percent was noted in FY2021.

\* \* \* \* \*

The following is a brief summary of the component operating costs trend highlights between FY2016 and FY2021:

- Purchased transportation was the largest component, comprising about 40 percent of total costs over the analysis period. These costs were relatively stable and increased 2.4 percent per year.
- In total, labor and fringe benefit costs comprised about 22 percent, or the second largest component, of the total costs in FY2021. Labor costs increased an annual average of 2.8 percent, while fringes increased an average of 22.5 percent per year.
- Materials/supplies increased an average of 3.1 percent per year. These costs ranged between 17 and 20 percent, or the fourth largest component, of the total costs.
- Services costs contributed between 15 and 20 percent of total costs throughout the analysis period and increased an average of 6.1 percent per year.
- The remaining cost categories, casualty/liability, and other expenses, both increased over the analysis period, but only comprised about five percent of the total operating costs each year.

### Exhibit 4.4: Component Cost Trends – Bus Service

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Av. Ann. Chg.
COST CATEGORIES							
Labor (Salaries, Wages)	\$930,419	\$1,058,290	\$1,086,878	\$889,027	\$1,280,885	\$1,066,824	--
<i>Annual Change</i>	--	13.7%	2.7%	-18.2%	44.1%	-16.7%	2.8%
Fringe Benefits (a)	\$441,730	\$596,561	\$948,102	\$791,226	\$652,716	\$1,219,954	--
<i>Annual Change</i>	--	35.1%	58.9%	-16.5%	-17.5%	86.9%	22.5%
Services	\$1,292,521	\$1,322,194	\$1,330,073	\$2,046,663	\$2,063,488	\$1,733,914	--
<i>Annual Change</i>	--	2.3%	0.6%	53.9%	0.8%	-16.0%	6.1%
Purchased Transportation	\$3,635,232	\$3,793,661	\$3,996,644	\$4,158,307	\$3,495,825	\$4,089,427	--
<i>Annual Change</i>	--	4.4%	5.4%	4.0%	-15.9%	17.0%	2.4%
Materials/Supplies (b)	\$1,676,635	\$1,873,494	\$2,103,276	\$2,130,222	\$1,583,799	\$1,955,868	--
<i>Annual Change</i>	--	11.7%	12.3%	1.3%	-25.7%	23.5%	3.1%
Casualty/Liability	\$263,774	\$265,427	\$267,100	\$211,500	\$268,783	\$371,501	--
<i>Annual Change</i>	--	0.6%	0.6%	-20.8%	27.1%	38.2%	7.1%
Other Expenses (c)	\$159,607	\$142,740	\$183,146	\$155,397	\$231,760	\$407,547	--
<i>Annual Change</i>	--	-10.6%	28.3%	-15.2%	49.1%	75.8%	20.6%
<b>Total</b>	<b>\$8,399,918</b>	<b>\$9,052,367</b>	<b>\$9,915,219</b>	<b>\$10,382,342</b>	<b>\$9,577,256</b>	<b>\$10,845,035</b>	<b>--</b>
<i>Annual Change</i>	--	7.8%	9.5%	4.7%	-7.8%	13.2%	5.2%
OPERATING STATISTICS							
Vehicle Service Hours	82,213	84,183	82,867	86,688	68,625	61,842	--
<i>Annual Change</i>	--	2.4%	-1.6%	4.6%	-20.8%	-9.9%	-5.5%

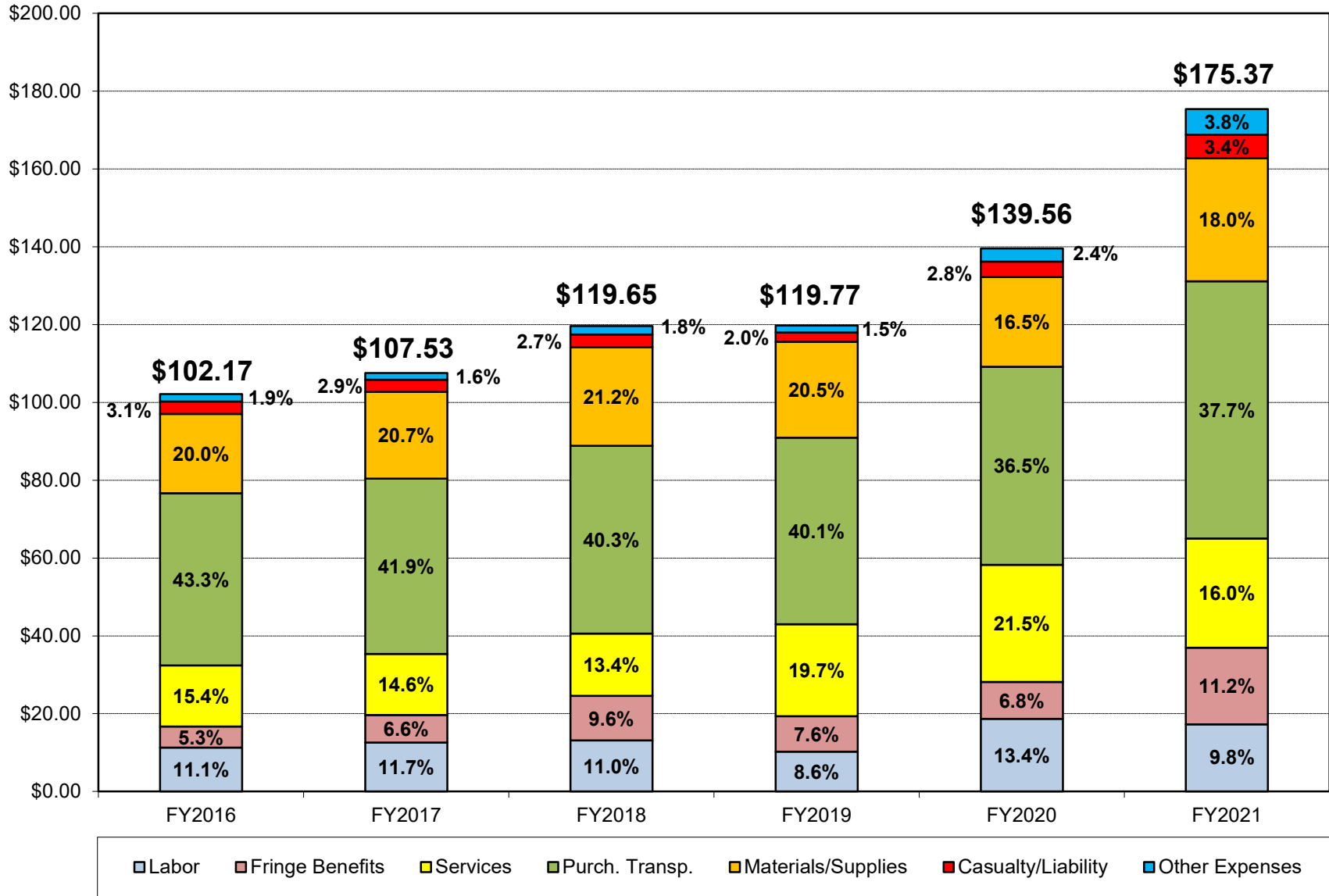
(a) Includes paid absences

(b) Includes fuel/lubricants, tires/tubes and other materials/supplies

(c) Includes utilities, taxes and miscellaneous expenses

### Exhibit 4.5: Distribution of Component Costs – Bus Service

*Operating Cost per Vehicle Service Hour*



## Paratransit Performance Trends

This section provides an overview of the performance of FAST's paratransit service over the six-year analysis period. The trends in the TDA indicators and input data are presented in Exhibit 5. The six-year trends are illustrated in Exhibits 5.1 through 5.3.

- Operating Cost per Vehicle Service Hour (Exhibit 5.1)
  - Paratransit cost per hour increased annually by 23.4 percent on average. These costs increased by 106.8 percent in FY 2020 and 24.4 percent in FY2021.
  - Cost per hour was \$93.91 in FY 2016 at the beginning of the six year period, and 268.43 in FY2021.
  - With the effects of inflation removed, cost per hour exhibited an average annual increase of 19.6 percent, substantially above the average annual CPI increase of 3.2 percent.
  
- Passengers per Vehicle Service Hour (Exhibit 5.2)
  - Passengers per vehicle service hour declined slightly through the first half of this six-year period but declined consistently in the last two years.
  - Overall passenger productivity declined 3.3 percent per year during the six years.
  - Though total passengers declined by an average of 24.1 percent per year, productivity declined by a much smaller rate due to corresponding reductions in service levels.
  
- Passengers per Vehicle Service Mile (Exhibit 5.2)

- Unlike passengers per hour, performance in passengers per vehicle service mile remained stable during six years.
  - Passengers declined by an average of 24.1 percent and service miles declined by 24.7 percent over the analysis period. The combined result maintained a passenger per mile rate of 0.11 throughout the six years.
- Operating Cost per Passenger (Exhibit 5.3)
    - Cost effectiveness declined by 27.6 percent per year on average over the review period, with the cost per passenger beginning at \$51.12 in FY2016 and ending at \$148.12 in FY2021, almost tripling over six years.
    - Though operating costs declined by 3.2 percent per year over the period, passenger levels declined by 24.1 percent per year. The combined result was the decline in cost effectiveness discussed above.
    - With the impact of inflation removed, the result was an average annual increase in cost per passenger of 23.7 percent compared to the 3.2 percent average annual CPI increase.

\* \* \* \* \*

The following is a brief summary of the TDA performance trend highlights over the six-year period of FY2016 through FY2021:

- Cost efficiency or cost per hour declined by 23.4 percent per year, or 19.6 percent in inflation adjusted dollars. This resulted in cost per hour increasing from \$93.91 in FY2016 to 268.43 in FY2021, or almost triple the rate per hour.
- Though total passengers declined an average of 24.1 percent per year, the productivity rate per hour declined by a much smaller rate due to corresponding reductions in service levels.
- Though operating costs declined an average of 3.2 percent per year over the period, passenger levels declined an average 24.1 percent per year. The

combined result was a decline in cost effectiveness or cost per passenger of 27.6 percent per year, or 23.7 percent in constant FY2016 dollars.

### Exhibit 5: TDA Indicator Performance – Paratransit

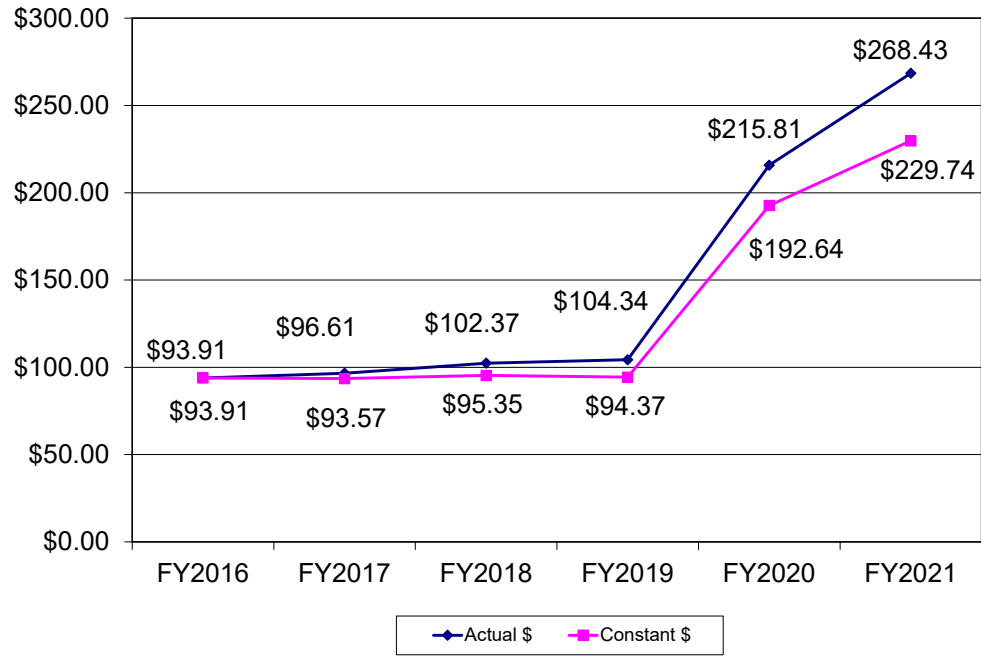
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Av. Ann. Chg.
<b>Performance Indicators</b>							
Op. Cost per Vehicle Svc. Hour (Actual \$)	\$93.91	\$96.61	\$102.37	\$104.34	\$215.81	\$268.43	- -
<i>Annual Change</i>	- -	2.9%	6.0%	1.9%	106.8%	24.4%	23.4%
Op. Cost per Vehicle Svc. Hour (Constant \$)	\$93.91	\$93.57	\$95.35	\$94.37	\$192.64	\$229.74	- -
<i>Annual Change</i>	- -	-0.4%	1.9%	-1.0%	104.1%	19.3%	19.6%
Passengers per Vehicle Service Hour	1.84	1.75	1.82	1.88	1.71	1.55	- -
<i>Annual Change</i>	- -	-4.8%	4.1%	3.1%	-8.7%	-9.4%	-3.3%
Passengers per Vehicle Service Mile	0.11	0.11	0.11	0.11	0.11	0.11	- -
<i>Annual Change</i>	- -	-1.3%	2.4%	1.1%	-2.9%	4.3%	0.7%
Op. Cost per Passenger (Actual \$)	\$51.12	\$55.24	\$56.25	\$55.63	\$126.09	\$173.06	- -
<i>Annual Change</i>	- -	8.1%	1.8%	-1.1%	126.7%	37.2%	27.6%
Op. Cost per Passenger (Constant \$)	\$51.12	\$53.50	\$52.39	\$50.32	\$112.55	\$148.12	- -
<i>Annual Change</i>	- -	4.6%	-2.1%	-4.0%	123.7%	31.6%	23.7%
Vehicle Service Hours per FTE	(a)	(a)	(a)	(a)	(a)	(a)	- -
<i>Annual Change</i>	- -	- -	- -	- -	- -	- -	- -
<b>Input Data</b>							
Operating Cost (Actual \$)	\$1,287,472	\$1,406,445	\$1,424,365	\$1,218,223	\$1,777,668	\$1,096,001	- -
<i>Annual Change</i>	- -	9.2%	1.3%	-14.5%	45.9%	-38.3%	-3.2%
Operating Cost (Constant \$)	\$1,287,472	\$1,362,134	\$1,326,760	\$1,101,864	\$1,586,764	\$938,040	- -
<i>Annual Change</i>	- -	5.8%	-2.6%	-17.0%	44.0%	-40.9%	-6.1%
Vehicle Service Hours	13,710	14,558	13,914	11,676	8,237	4,083	- -
<i>Annual Change</i>	- -	6.2%	-4.4%	-16.1%	-29.5%	-50.4%	-21.5%
Vehicle Service Miles	230,894	236,479	229,706	196,452	130,261	56,078	- -
<i>Annual Change</i>	- -	2.4%	-2.9%	-14.5%	-33.7%	-56.9%	-24.7%
Unlinked Passengers	25,184	25,461	25,324	21,899	14,098	6,333	- -
<i>Annual Change</i>	- -	1.1%	-0.5%	-13.5%	-35.6%	-55.1%	-24.1%
Employee Full-Time Equivalents	(a)	(a)	(a)	(a)	(a)	(a)	- -
<i>Annual Change</i>	- -	- -	- -	- -	- -	- -	- -
Bay Area CPI - Annual Change	- -	3.3%	4.0%	3.0%	1.3%	4.3%	- -
- Cumulative Change	- -	3.3%	7.4%	10.6%	12.0%	16.8%	3.2%

Sources: FY2016-FY2018 Prior Audit Reports  
FY2019-Fy2021 NTD Reports  
CPI Data - U.S. Department of Labor, Bureau of Labor Statistics

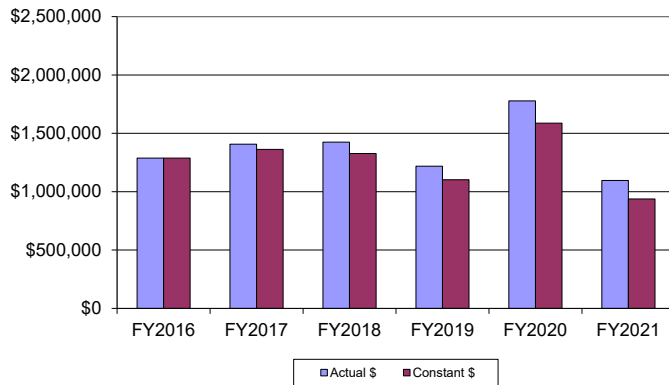
(a) Not applicable as FAST service is provided by private contractor



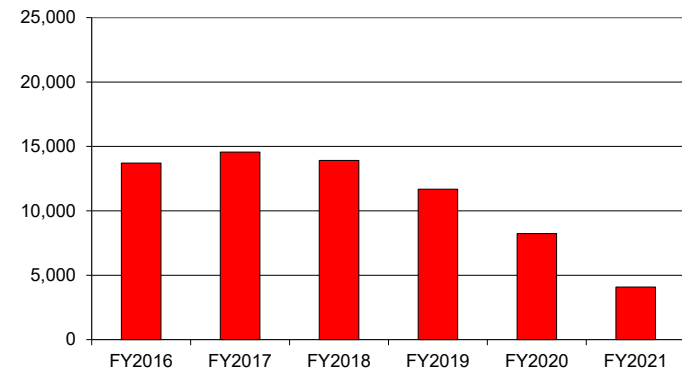
**Exhibit 5.1: Operating Cost per Vehicle Service Hour – Paratransit**



**Operating Cost**

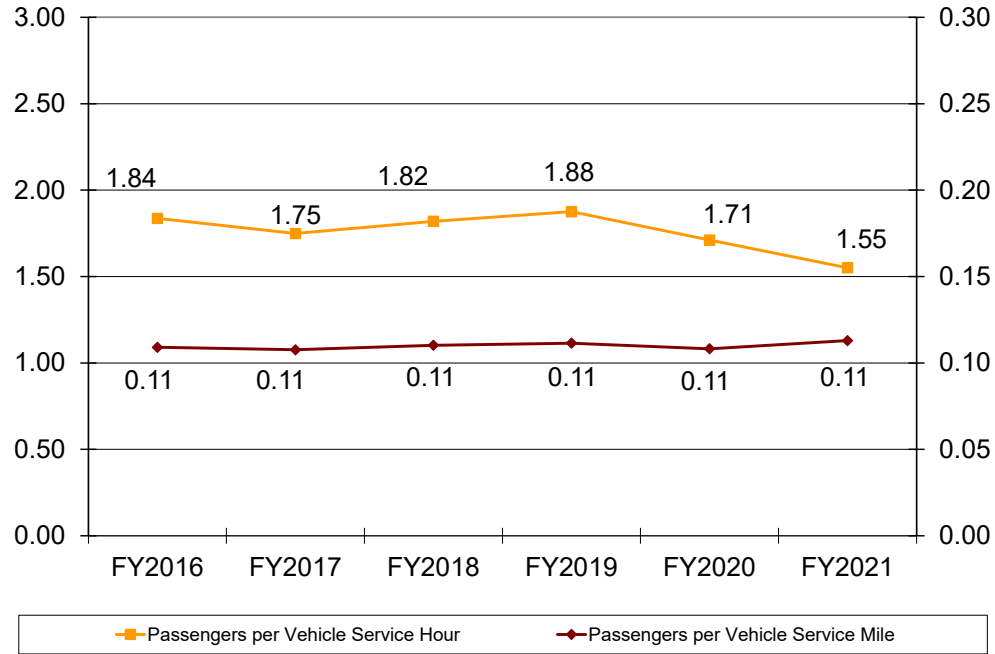


**Vehicle Service Hours**

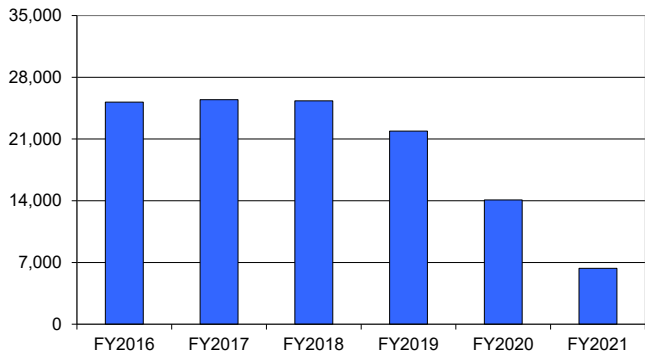


## Exhibit 5.2: TDA Indicator Performance – Paratransit

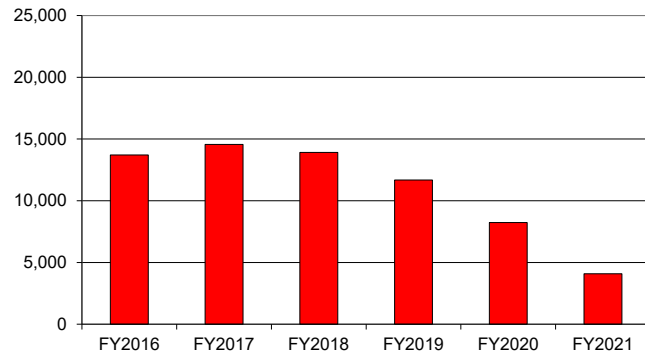
*Passengers per Hour and per Mile*



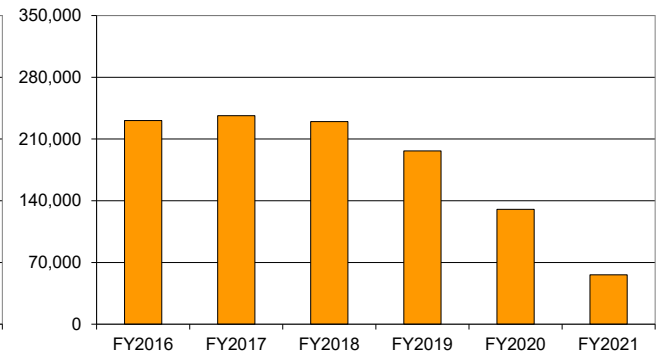
**Unlinked Passengers**



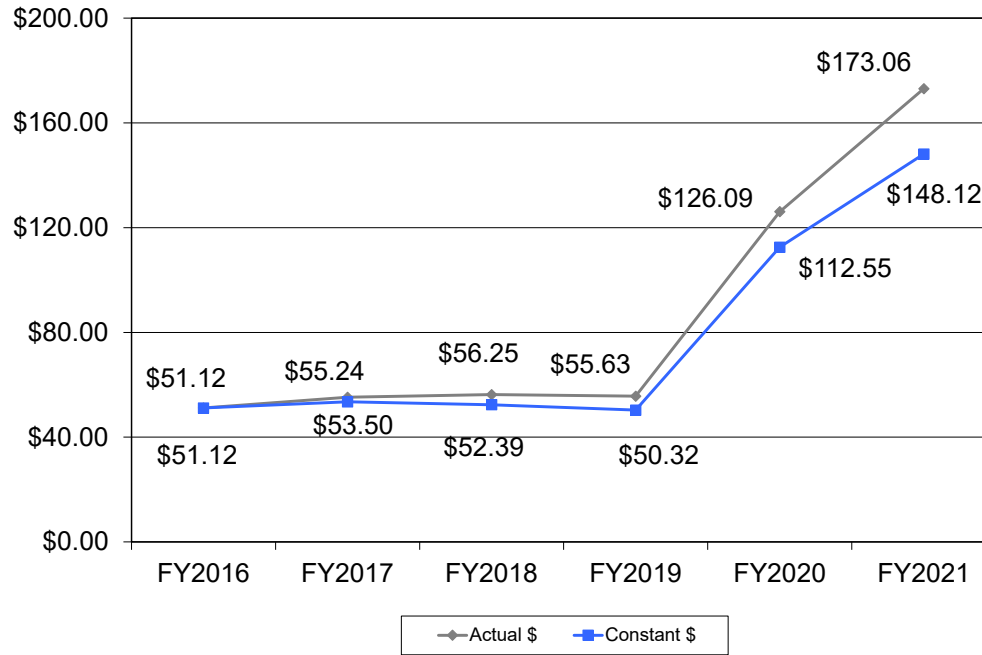
**Vehicle Service Hours**



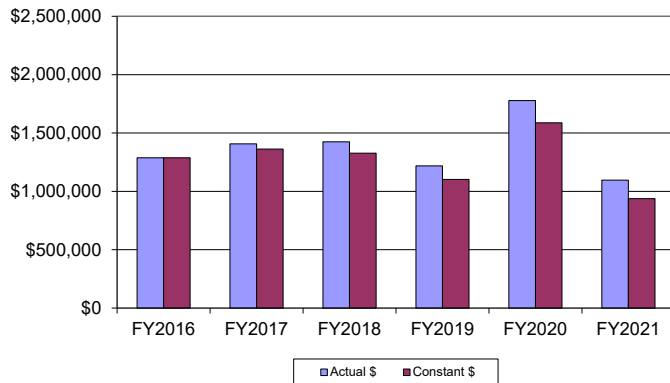
**Vehicle Service Miles**



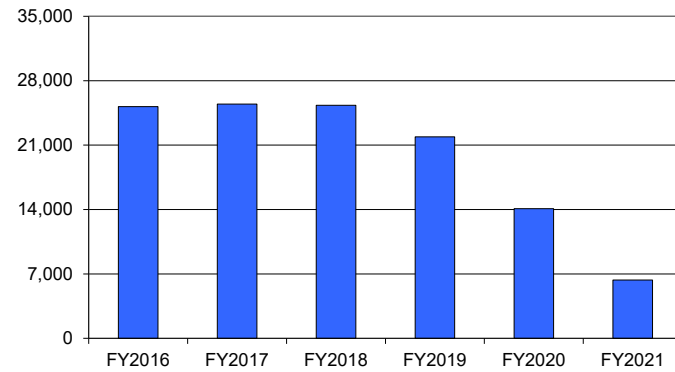
**Exhibit 5.3: Operating Cost per Passenger – Paratransit**



**Operating Cost**



**Unlinked Passengers**



## Paratransit Component Costs

The year-to-year changes in selected operating cost categories are presented in Exhibit 5.4, along with the concurrent changes in vehicle service hours. The portions of the cost per vehicle service hour that can be attributed to each included cost component are shown in Exhibit 5.5.

- Labor costs remained stable and fringe benefit costs increased seven percent per year over the analysis period. The combined labor and fringe benefits were the second largest component, or 27.6 percent, of total costs in FY2021.
- Service costs increased at an annual average of 3.9 percent. These costs were the third largest component, or 23.4 percent, in FY2021.
- Purchased transportation costs represented the largest component of the total costs, comprising 33.2 percent in FY2021.
- Materials/supplies costs declined an average of 18.1 percent per year. These costs declined every year from FY2019 to FY2021.
- Casualty and liability costs were relatively stable during the six years.
- Other expenses for utilities, taxes and miscellaneous categories increased during the last two years but remained a small proportion of the total costs.

\* \* \* \* \*

The following is a brief summary of the component operating costs trend highlights between FY2016 and FY2021:

- Combined labor and fringe benefits were the second largest component of total cost at 27.6 percent in FY2021. Labor costs decreased 1.3 percent per year, while fringes increased an average of seven percent annually.

- Service costs increased at an annual average rate of 3.9 percent. These costs were the third largest component or 23.4 percent in FY2021.
- Purchased transportation costs represented the largest component of the total costs and decreased from about 45 percent of total costs to 33.2 percent by FY2021. These costs decreased an average of 9.1 percent per year.
- By the end of the analysis period, costs for materials/supplies, casualty/liability and miscellaneous other expenses comprised about 15 percent of the total costs.

### Exhibit 5.4: Component Costs Trends – Paratransit

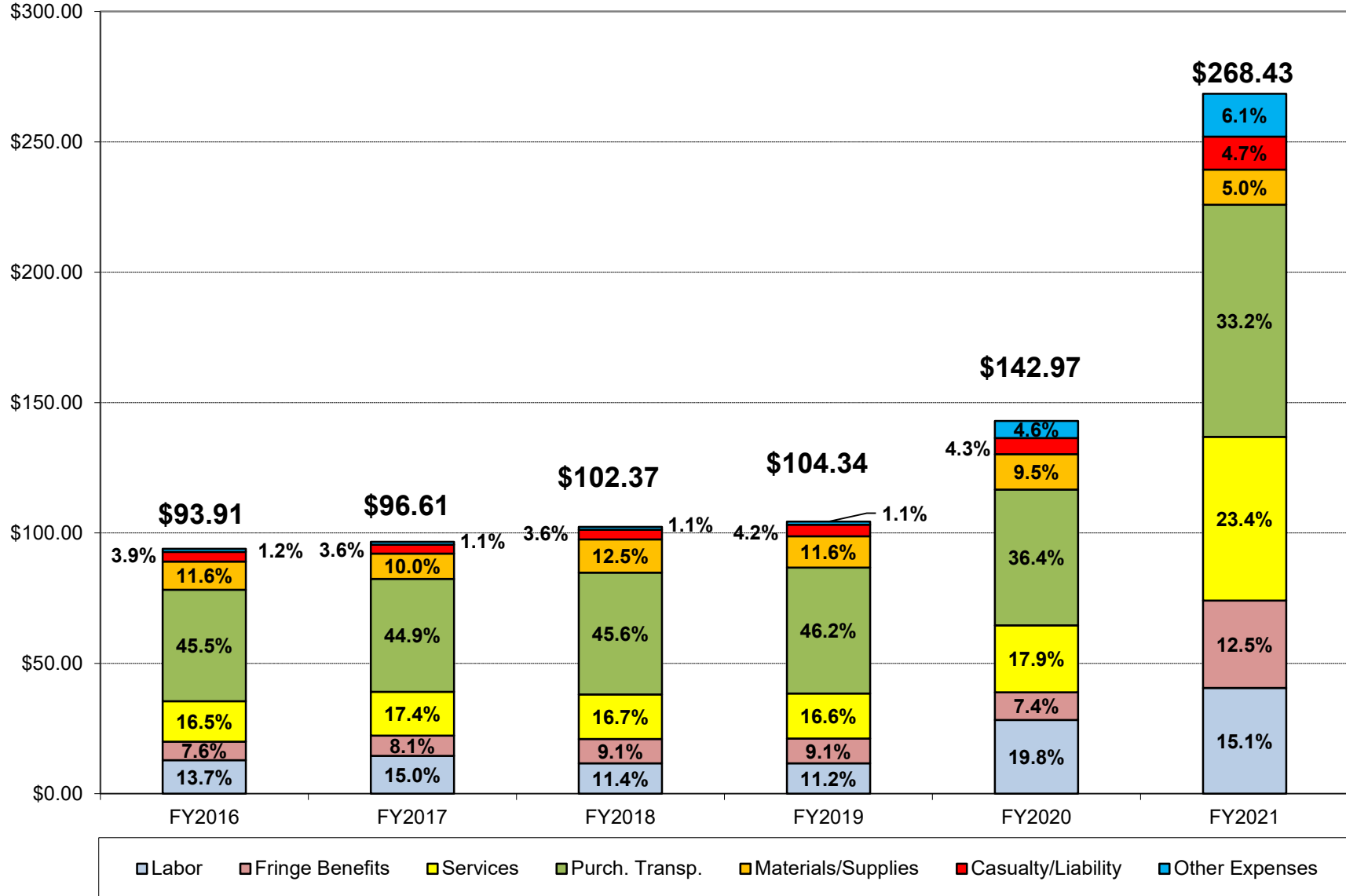
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Av. Ann. Chg.
COST CATEGORIES							
Labor (Salaries, Wages)	\$176,825	\$211,293	\$162,633	\$136,191	\$233,238	\$165,511	--
<i>Annual Change</i>	--	19.5%	-23.0%	-16.3%	71.3%	-29.0%	-1.3%
Fringe Benefits (a)	\$97,480	\$113,253	\$129,719	\$110,668	\$87,584	\$137,033	--
<i>Annual Change</i>	--	16.2%	14.5%	-14.7%	-20.9%	56.5%	7.0%
Services	\$212,014	\$244,423	\$238,045	\$202,056	\$210,836	\$256,150	--
<i>Annual Change</i>	--	15.3%	-2.6%	-15.1%	4.3%	21.5%	3.9%
Purchased Transportation	\$585,957	\$630,852	\$649,039	\$563,427	\$429,100	\$363,740	--
<i>Annual Change</i>	--	7.7%	2.9%	-13.2%	-23.8%	-15.2%	-9.1%
Materials/Supplies (b)	\$148,932	\$140,340	\$177,732	\$140,902	\$111,600	\$54,718	--
<i>Annual Change</i>	--	-5.8%	26.6%	-20.7%	-20.8%	-51.0%	-18.1%
Casualty/Liability	\$50,244	\$50,557	\$50,876	\$51,197	\$51,197	\$51,622	--
<i>Annual Change</i>	--	0.6%	0.6%	0.6%	0.0%	0.8%	0.5%
Other Expenses (c)	\$16,020	\$15,727	\$16,321	\$13,782	\$54,113	\$67,227	--
<i>Annual Change</i>	--	-1.8%	3.8%	-15.6%	292.6%	24.2%	33.2%
<b>Total</b>	\$1,287,472	\$1,406,445	\$1,424,365	\$1,218,223	\$1,177,668	\$1,096,001	--
<i>Annual Change</i>	--	9.2%	1.3%	-14.5%	-3.3%	-6.9%	-3.2%
OPERATING STATISTICS							
Vehicle Service Hours	13,710	14,558	13,914	11,676	8,237	4,083	--
<i>Annual Change</i>	--	6.2%	-4.4%	-16.1%	-29.5%	-50.4%	-21.5%

(a) Includes paid absences

(b) Includes fuel/lubricants, tires/tubes and other materials/supplies

(c) Includes utilities, taxes and miscellaneous expenses

Exhibit 5.5: Distribution of Component Costs – Paratransit  
*Operating Cost per Vehicle Service Hour*



## IV. COMPLIANCE WITH PUC REQUIREMENTS

An assessment of FAST's compliance with selected sections of the state Public Utilities Code (PUC) has been performed. The compliance areas included in this review are those that MTC has identified for inclusion in the triennial performance audit. Other statutory and regulatory compliance requirements are reviewed by MTC in conjunction with its annual review of FAST's TDA-STA claim application.

The results from this review are detailed by individual requirement in Exhibit 6. FAST is in compliance with each of the seven sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning CHP terminal safety inspections, labor contracts, reduced fares, Welfare-to-Work, revenue sharing, and evaluating passenger needs.



## Exhibit 6: Compliance with State PUC Requirements

Code Reference	Operator Compliance Requirements	Compliance Finding	Verification Information
PUC99251	<u>CHP Certification</u> - The CHP has, within the 13 months prior to each TDA claim submitted by an operator, certified the operator's compliance with Vehicle Code Section 1808 following a CHP inspection of the operator's terminal	In Compliance	Satisfactory Inspections: <ul style="list-style-type: none"> <li>• FY2019: 02/01/2019</li> <li>• FY2020: 02/20/2020</li> <li>• FY2021: 03/09/2021</li> </ul>
PUC99264	<u>Operator-to-Vehicle Staffing</u> - The operator does not routinely staff with two or more persons public transportation vehicles designed to be operated by one person	In Compliance	No provision for excess staffing in Agreement with MV Transportation, Inc. for Fixed-Route, and Paratransit Services – May 26,2020
PUC99314.5(e) (1)(2)	<u>Part-Time Drivers and Contracting</u> - If the operator receives STA funds, the operator is not precluded by contract from employing part-time drivers or from contracting with common carriers.	In Compliance	FAST contracts with MV Transportation, Inc. for its fixed-route and paratransit service provision.
PUC99155	<u>Reduced Fare Eligibility</u> - For any operator who received TDA Article 4 funds, if the operator offers reduced fares to senior citizens and disabled persons, applicant will honor the federal Medicare identification card, the California Department of Motor Vehicles disability ID card, the Regional Transit Connection Discount Card, or any other current identification card issued by another transit operator that is valid for the type of transportation service or discount requested; and if the operator offers reduced fares to senior citizens, it also offers the same reduced fare to disabled patrons	In Compliance	Fare information, effective July 1, 2023, on FAST website notes acceptable reduced fare eligibility media.
PUC99155.1(a) (1)(2)	<u>Welfare-to-Work</u> - The operator coordinates with county welfare departments in order to ensure that transportation moneys available for purposes of assisting recipients of aid are expended efficiently for the benefit of that population; if a recipient of CalWORKs program funds by the county, the operator shall give priority to the enhancement of public transportation services for welfare-to-work purposes and to the enhancement of transportation alternatives, such as, but not limited to, subsidies or	In Compliance	FAST coordinates with numerous Solano County Departments as well as agencies within Solano County to purchase single ride passes to accommodate their clients. FAST does not normally sell single ride tickets but makes the exception for these agencies. FAST also provides transportation to the Department of Health

Code Reference	Operator Compliance Requirements	Compliance Finding	Verification Information
	vouchers, van pools, and contract paratransit operations, in order to promote welfare-to-work purposes.		and Social Services via fixed route and paratransit operations.
PUC99314.7, Govt Code 66516, MTC Res. Nos. 3837, 4073	<u>Joint Revenue Sharing Agreement</u> - The operator has current joint fare revenue sharing agreements in place with transit operators in the MTC region with which its service connects, and submitted copies of agreements to MTC	In Compliance	<ul style="list-style-type: none"> <li>• Clipper® Memorandum of Understanding (MOU), October 1, 2020, by and among MTC and the transit operators participating in the Clipper® program.</li> <li>• FY 2017-18 MOU for Intercity Paratransit Services (Solano County).</li> <li>• FY 2020-21 Intercity Transit Funding Agreement (Solano County).</li> <li>• Intercity ADA Taxi Card Program Agreement, April 16, 2019, (Solano County).</li> </ul>
PUC99246(d)	<u>Process for Evaluation of Passenger Needs</u> - The operator has an established process in place for evaluating the needs and types of passengers being served	In Compliance	<ul style="list-style-type: none"> <li>• Short Range Transit Plan FY 2021-FY2030 -- discussions of fixed-route and paratransit performance trends, transit demands, goals and objectives, passenger demographics, system overview, community input, service plans, and operating and capital budget plans.</li> <li>• STA On-Board Surveys, 2018 and 2022.</li> </ul>

## V. STATUS OF PRIOR AUDIT RECOMMENDATIONS

FAST's prior performance audit was completed in June 2019. Generally, MTC has used the audit recommendations as the basis for developing the Productivity Improvement Program (PIP) projects the operator is required to complete. MTC tracks PIP project implementation as part of its annual review of the operator's TDA-STA claim application. This section provides an assessment of actions taken by TDA-STA recipients toward implementing the recommendations advanced in the prior audit. This assessment provides continuity between the current and prior audits, which allows MTC to fulfill its obligations where the recommendations were advanced as PIP projects.

This review addresses FAST's responses to the recommendations made in the prior performance audit, and whether FAST made reasonable progress toward their implementation. There was one recommendation made in FAST's prior audit. A summary of the recommendation and the actions taken by FAST in response is presented in Exhibit 7. A determination of the status of the recommendation also is provided, using one of the following four evaluation categories:

- Implemented – appropriate actions have been taken and the issue has been sufficiently addressed.
- Implementation in Progress – actions have been taken to address the issue, but the recommendation remains open until further actions are completed.
- Not Implemented – no actions have been taken to address the issue, and the recommendation remains open.
- Closed – no actions have been taken to address the issue, but changes in circumstances have impacted the need to implement the recommendation.

As described in Exhibit 7, there were improvements in the mean distance between major and all failures for bus service but not for paratransit service. During the three years of this audit the mean distance between major and all failures for bus service was higher than in FYs 2017 and 2018 of the prior audit period. This improvement was accomplished even though FAST was unable to acquire and place in service three replacement buses during this audit period.

For paratransit service, mean distance for both major and all failures improved in FY2019 but declined in the next two audit years, FYs 2020 and 2021. It is noted here that the annual number of major and total failures for paratransit is small, generally in single digits. A small increase or decrease in the number of annual failures has a significant impact on the mean distance between failures. Furthermore, like the bus service, FAST was unable to acquire and place in service replacement paratransit vehicles during this audit period. It is expected that maintenance costs and mechanical failure rate will be impacted positively when the replacement vehicles are placed in service.

FAST took adequate steps to implement this recommendation.

## Exhibit 7: Status of Prior Audit Recommendations

Recommendation	Actions Taken	Evaluation
<p>1. Examine maintenance activities and address the recently increasing mechanical failure rates on the bus and paratransit services.</p>	<p><b><u>Fixed Route</u></b></p> <ul style="list-style-type: none"> <li>• In September 2018, nine new commuter MCI vehicles went into service to replace aging commuter vehicles.</li> <li>• <b>In FY 2018-19</b>, fixed route vehicle maintenance costs decreased 7.3% for fixed routes from \$2,400,239 to \$2,225,314.</li> <li>• <b>In FY 2019-20</b>, fixed route vehicle maintenance costs decreased an additional 2.7% to \$2,165,768. This decrease was partially attributable to the reduction in service that occurred beginning in March 2020 due to the COVID-19 pandemic shelter-in-place orders.</li> <li>• <b>In FY 2020-21</b>, fixed route vehicle maintenance costs increased 14.8% to \$2,541,188. This was attributable to an increase in costs due to difficulties getting parts through the supply chain during the pandemic and the increased need to use outside vendors due to fleet staffing shortages.</li> <li>• Awarded FTA Bus and Bus Facilities grant for \$1.2 million on April 5, 2018 to replace three local buses with three battery electric buses for FY 2017.</li> <li>• Bus and Bus Facilities Award was executed on 3/18/2021.</li> <li>• Notice to Proceed and PO for the three electric buses were not issued until June and July 2022. Due to a backlog of bus builds, these three buses will be received in January 2024.</li> </ul>	<p>Implemented</p>

	<p><b><u>Paratransit</u></b></p> <ul style="list-style-type: none"> <li>• <b>In FY 2018-19</b>, paratransit vehicle maintenance costs decreased 4.4% from \$205,622 to \$196,744.</li> <li>• <b>In FY 2019-20</b>, paratransit vehicle maintenance costs increased 4.6% to \$206,138. This increase was due to supply chain issues getting parts.</li> <li>• <b>In FY 2020-21</b>, paratransit vehicle maintenance costs decreased 35.9% to \$132,157. This decrease was partially attributable to the continued reduction in service calls that occurred beginning in March 2020 due to the COVID-19 pandemic shelter-in-place orders.</li> <li>• Because of financial uncertainties due to the pandemic, FAST put the planned purchase and ordering of nine paratransit vehicles on hold until April 2022 when the major loss of life impacts from the pandemic had started to subside. Nine new paratransit vehicles were approved by City Council and ordered in April 2022. Due to ongoing supply chain issues related to the pandemic, these nine paratransit cutaway vehicles have not yet been built, delivered, or put into service more than 2 ½ years later. This has made it difficult to maintain or lower maintenance costs for paratransit vehicles.</li> </ul> <p>During the three years of this audit the mean distance between major and all failures for bus service was higher than in FYs 2017 and 2018 of the prior audit. This improvement was accomplished even though FAST was unable to acquire and place in service three replacement buses during this audit period.</p> <p>In August 2023, FAST purchased 5 vans to implement micro transit and have newer vehicles in place until the seven new cutaway vehicles purchased in Spring 2022 were built and received. The seven new vehicles will be received in mid-June 2024 and put into service in early FY 2024-25. These vehicles will be used for the new</p>	
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Recommendation	Actions Taken	Evaluation
	<p>comingled micro transit (<i>FAST Connect</i>) and paratransit (<i>FAST Connect ADA</i>) services that were initiated in September 2023. FAST will also use these smaller, more efficient vehicles on less used fixed routes as needed.</p> <p>For paratransit service, mean distance for both major and all failures improved in FY2019 but declined in the next two audit years, FYs 2020 and 2021. It is noted here that the annual number of major and total failures for paratransit is small, generally in single digits. A small increase or decrease in the number of annual failures has a significant impact on the mean distance between failures. Furthermore, like the bus service, FAST was unable to acquire and place in service replacement paratransit vehicles during this audit period. It is expected that maintenance costs and the mechanical failure rate will be impacted positively when the replacement vehicles are placed in service.</p>	

## VI. FUNCTIONAL PERFORMANCE INDICATOR TRENDS

To further assess FAST's performance over the past three years, a detailed set of functional area performance indicators was defined. This assessment consists of a three-year trend analysis of the functions in each of the following areas:

- Management, Administration and Marketing
- Service Planning
- Operations
- Maintenance
- Safety

The indicators selected for this analysis were primarily those that were tracked regularly by FAST or for which input data were maintained by FAST on an on-going basis, such as performance reports, contractor reports, annual financial reports, and NTD reports. As such, there may be some overlap with the TDA indicators examined earlier in the audit process, but most indicators will be different. Some indicators were selected from the California Department of Transportation's Performance Audit Guidebook for Transit Operators and Regional Transportation Planning Entities as being appropriate for this evaluation. The input statistics for the indicators, along with their sources, are contained in Appendix A at the end of this report.

The trends in performance are presented over the three-year audit period to give an indication of which direction performance is moving for these indicators. The remainder of this section presents the findings from this review. The discussion presents



the highlights of performance by mode (Systemwide, Bus Service and Paratransit), each followed by an exhibit illustrating the indicators by function as applicable.

### Systemwide (All Modes)

For the purposes of this review, FAST's functional indicators relating to Management, Administration and Marketing have been included generally on a systemwide basis. Systemwide audit period performance is discussed below and presented in Exhibit 8.

- Administrative costs increased from 30.9 percent of total operating costs in the first year to 36.1 percent in the second year and declined to 21.9 percent in the last year of the audit. Overall, this was a 29.1 percent decrease in this indicator during the audit period.
- Administrative costs increased significantly from about \$36.39 per vehicle service hour in the first year to \$50.54 in the second year, an increase of 38.9 percent. It decreased to \$39.62 in the last year of the audit period. Overall, this was an increase of 8.9 percent over three years.
- The portion of administrative costs attributed to marketing activities decreased from 1.9 percent in the first year to 0.6 percent in the last two years of this audit. In terms of passenger trips, marketing costs also show a similar pattern, 8 cents per passenger trip in the first year and 4 to 5 cents in the second and third year, respectively.
- The systemwide farebox recovery ratio decreased from 19.4 percent in the first year to 13.6 percent the next year and decreased significantly to 3.6 percent in the last year of the audit.

\* \* \* \* \*

The following is a brief summary of the systemwide functional trend highlights between FY2019 and FY2021:

- Administrative costs compared to total costs decreased by 29.1 percent and compared to vehicle service hours by 21.6 percent during this audit period.
- Marketing costs decreased overall compared to total administrative costs and passenger trips.
- The systemwide farebox recovery ratio decreased significantly over the audit period from 19.4 percent to 3.6 percent, a decline of 81.3 percent.

### Exhibit 8: Functional Performance Trends – Systemwide (All Modes)

FUNCTION/Indicator	Actual Performance		
	FY2019	FY2020	FY2021
<b>MANAGEMENT, ADMINISTRATION &amp; MARKETING</b>			
Administrative Cost/Total Operating Cost	30.9%	36.1%	21.9%
<i>Annual Percent Change</i>	--	17.1%	-39.4%
<i>Three Year Percent Change</i>	--	--	-29.1%
Administrative Cost/Vehicle Service Hour	\$36.39	\$50.54	\$39.62
<i>Annual Percent Change</i>	--	38.9%	-21.6%
<i>Three Year Percent Change</i>	--	--	8.9%
Marketing Cost/Total Administrative Cost	1.9%	0.6%	0.6%
<i>Annual Percent Change</i>	--	-67.0%	-1.7%
<i>Three Year Percent Change</i>	--	--	-67.5%
Marketing Cost/Unlinked Passenger Trip	\$0.08	\$0.04	\$0.05
<i>Annual Percent Change</i>	--	-52.2%	44.5%
<i>Three Year Percent Change</i>	--	--	-31.0%
Farebox Recovery Ratio (Farebox Rev./Oper. Cost)	19.4%	13.6%	3.6%
<i>Annual Percent Change</i>	--	-30.3%	-73.2%
<i>Three Year Percent Change</i>	--	--	-81.3%

## Bus Service

FAST's bus service functional area trends represent areas of cost efficiency, safety, productivity, and service reliability. Audit period performance is discussed below and presented in Exhibit 9.

- Service Planning
  - Operating costs per passenger mile increased overall from \$1.30 in FY2019 to \$4.11 in FY2021, a 215.8 percent increase.
  - The bus service farebox recovery ratio decreased substantially from 20.64 percent in the first year to 3.88 percent by FY2021. At the same time, the TDA recovery ratio, reflecting farebox revenue plus local support less operating cost exclusions, decreased from 88.05 percent to 69.20 percent over the three audit years.
  - On average about 94 percent of vehicle miles and vehicle hours traveled were in service in all three years.
  - Passengers per vehicle service mile and vehicle service hour both declined overall by 47.6 and 51.7 percent respectively during the audit period.
  
- Operations
  - Vehicle operations costs decreased from 44.7 percent of total operating costs in FY2019 to 37.9 percent by FY2021.
  - Vehicle operations costs per service hour increased overall by 24.0 percent, from \$53.55 in FY 2019 to \$66.38 in FY2021.
  - Reliable on-time performance results for the audit period were not available.
  - The rate of complaints regarding the bus service increased in each year, from 4.87 to 10.52 per 100,000 passenger boardings over the three years.
  - The incidence of missed trips remained low throughout the period, despite some increase in the last year to 1.2 percent.

- Maintenance
  - Total maintenance costs increased from 25.6 to 42.9 percent of total operating costs during the audit period.
  - Vehicle maintenance costs per service mile also increased over the audit period from \$1.20 to \$3.27, or 172.8 percent.
  - The vehicle spare ratio was constant, at 35.4 percent in the first two years, but increased to 41.7 percent in the last year.
  - The mean distance between major failures and between all failures both increased in the second year but declined in the last year.
  
- Safety
  - The rate of preventable accidents decreased 11.8 percent overall during the audit period.

\* \* \* \* \*

The following is a brief summary of the bus service functional trend highlights between FY2019 and FY2021:

- Service Planning results showed an overall 215.8 percent increase in the cost per passenger mile, farebox recovery down from 20.64 to 3.88 percent, TDA recovery ratio down from 88.05 to 69.20 percent, on average 94 percent vehicle miles and hours in service, and passengers per vehicle service mile and hour both declined during the audit period.
- Operations results showed a decrease in vehicle operations costs as a portion of total operating costs, but an increase in vehicle operations costs per hour. Reliable on-time performance results were not available but there were a few missed trips. At the same time, the rate of complaints per 100,000 passenger trips more than doubled during this audit period.

- Maintenance results showed an increase in total maintenance costs as a portion of total operating costs. At the same time, vehicle maintenance costs per service mile increased substantially, an increase of 172.8 percent during the audit period. The vehicle spare ratio was at 35.4 percent in the first two years and increased to 41.7 percent in the last year. Mean distance between mechanical failures improved in the second year but declined in the last year of the audit.
- Safety results showed preventable accidents decreasing overall by 11.8 percent.

## Exhibit 9: Functional Performance Trends – Bus Service

FUNCTION/Indicator	Actual Performance		
	FY2019	FY2020	FY2021
<b>SERVICE PLANNING</b>			
Total Operating Cost/Passenger Mile	\$1.30	\$1.59	\$4.11
<i>Annual Percent Change</i>	--	22.5%	157.8%
<i>Three Year Percent Change</i>	--	--	215.8%
Farebox Recovery Ratio (Farebox Rev./Oper. Cost)	20.64%	14.43%	3.88%
<i>Annual Percent Change</i>	--	-30.1%	-73.1%
<i>Three Year Percent Change</i>	--	--	-81.2%
TDA Recovery Ratio (a)	88.05%	59.67%	69.20%
<i>Annual Percent Change</i>	--	-32.2%	16.0%
<i>Three Year Percent Change</i>	--	--	-21.4%
Vehicle Service Miles/Total Miles	95.4%	95.2%	92.2%
<i>Annual Percent Change</i>	--	-0.3%	-3.1%
<i>Three Year Percent Change</i>	--	--	-3.4%
Vehicle Service Hours/Total Hours	95.2%	94.9%	93.4%
<i>Annual Percent Change</i>	--	-0.2%	-1.6%
<i>Three Year Percent Change</i>	--	--	-1.8%
Passengers/Vehicle Service Mile	0.5	0.4	0.2
<i>Annual Percent Change</i>	--	-7.4%	-43.4%
<i>Three Year Percent Change</i>	--	--	-47.6%
Passengers/Vehicle Service Hour	10.2	9.7	4.9
<i>Annual Percent Change</i>	--	-5.0%	-49.2%
<i>Three Year Percent Change</i>	--	--	-51.7%
<b>OPERATIONS</b>			
Vehicle Operations Cost/Total Operating Cost	44.7%	38.0%	37.9%
<i>Annual Percent Change</i>	--	-15.1%	-0.3%
<i>Three Year Percent Change</i>	--	--	-15.3%
Vehicle Operations Cost/Vehicle Service Hour	\$53.55	\$52.97	\$66.38
<i>Annual Percent Change</i>	--	-1.1%	25.3%
<i>Three Year Percent Change</i>	--	--	24.0%
Trips On-Time/Total Trips	NA	NA	NA
<i>Annual Percent Change</i>	--	--	--
<i>Three Year Percent Change</i>	--	--	--
Complaints/100,000 Unlinked Passenger Trip	4.87	6.17	10.52
<i>Annual Percent Change</i>	--	26.8%	70.5%
<i>Three Year Percent Change</i>	--	--	116.1%
Missed Trips/Total Trips	0.2%	0.2%	1.2%
<i>Annual Percent Change</i>	--	-1.3%	471.0%
<i>Three Year Percent Change</i>	--	--	463.7%

FUNCTION/Indicator	Actual Performance		
	FY2019	FY2020	FY2021
<b>MAINTENANCE</b>			
Vehicle + Non-Veh. Maint. Cost/Total Operating Cost	25.6%	27.2%	42.9%
<i>Annual Percent Change</i>	--	6.2%	57.8%
<i>Three Year Percent Change</i>	--	--	67.5%
Vehicle Maintenance Cost/Vehicle Service Mile	\$1.20	\$1.43	\$3.27
<i>Annual Percent Change</i>	--	19.3%	128.6%
<i>Three Year Percent Change</i>	--	--	172.8%
Spare Vehicles/Total Vehicles	35.4%	35.4%	41.7%
<i>Annual Percent Change</i>	--	0.0%	17.6%
<i>Three Year Percent Change</i>	--	--	17.6%
Mean Distance between Major Failures (Miles)	9,434	14,002	8,161
<i>Annual Percent Change</i>	--	48.4%	-41.7%
<i>Three Year Percent Change</i>	--	--	-13.5%
Mean Distance between All Failures (Miles)	8,097	10,341	7,386
<i>Annual Percent Change</i>	--	27.7%	-28.6%
<i>Three Year Percent Change</i>	--	--	-8.8%
<b>SAFETY</b>			
Preventable Accidents/100,000 Vehicle Miles	1.54	1.07	1.36
<i>Annual Percent Change</i>	--	-30.4%	26.7%
<i>Three Year Percent Change</i>	--	--	-11.8%

NA: Reliable data was not available.



## Paratransit

FAST's paratransit functional area trends represent mostly similar areas to the bus service. Audit period performance is discussed below and presented in Exhibit 10.

- Service Planning
  - Operating costs per passenger mile increased from \$6.11 in the first year to \$16.99 by the last year, a 178.3 percent increase.
  - The paratransit farebox recovery ratio decreased overall from 9.3 percent in the first year to 1.11 percent by FY2021. The TDA recovery ratio, reflecting farebox revenue plus local support less operating cost exclusions, decreased in the second year but increased back to the same level in the last year as it was in the first year at 128.52 percent.
  - At least 90 percent of all vehicle miles traveled and almost 92 percent of the vehicle hours were in service in all three years, with slight increases in both measures throughout the period.
  - Passengers per vehicle service mile remained essentially steady during the audit period. Passengers per vehicle service hour declined 17.3 percent over the same period.
  
- Operations
  - Vehicle operations costs decreased overall from 36.6 percent of total operating costs in FY2019 to 32.4 percent by FY2021.
  - Vehicle operations costs per service hour increased significantly overall, from \$38.20 in FY2019 to \$86.94 in FY2021, a 127.6 percent increase.
  - All trips were reported within the 30 minute on-time window throughout the audit period.
  - There was only one reported complaint each in the first two years and no reported complaints in the last year of the audit.

- Similarly, there were a few missed trips and no ADA trip denials reported throughout the audit period.
- The rate of trip cancellations and no shows declined during the first two years. This information was not available for the last year of the audit.
  
- Maintenance
  - Total maintenance costs compared to total operating costs declined by 11.7 percent, from 22.6 percent in FY2019 to 20.0 percent in FY2021.
  - Vehicle maintenance costs per service mile increased overall during the audit period from \$1.09 to \$2.63, an increase of 142.1 percent.
  - The vehicle spare ratio was reduced from 66.7 percent in FY2019 and FY2020 to 33.3 percent in FY2021.
  - The mean distance between major failures and between all failures both declined in each of the three audit years. For major failures, the decline was 88.2 percent and for all failures it was 85.3 percent.
  
- Safety
  - There were no preventable accidents during this audit period.

\* \* \* \* \*

The following is a brief summary of the paratransit functional trend highlights between FY2019 and FY2021:

- Service Planning results showed an overall 85.4 percent increase in the cost per passenger mile, farebox recovery down from 9.3 to 1.11 percent, TDA recovery down in the second year but overall remained at the same level, at least 90 percent of vehicle miles and hours in service, an almost steady

rate of passengers per vehicle service mile of about 11 percent and some decline in passengers per hour.

- Operations results showed an 11.5 percent decrease in vehicle operations costs as a portion of total operating costs, but a significant increase of 127.6 percent in vehicle operations cost per hour. All trips were within the on-time window and there were very few complaints and missed trips. There were no ADA trip denials. The rate of passenger no-shows and trip cancellations dropped in the second year. This information was unavailable for the last year of the audit.
- Maintenance results showed total maintenance costs compared to total operating costs declined by 11.7 percent over the three years. At the same time vehicle maintenance costs per service mile increased by 142.1 percent. The spare ratio was reduced from 66.7 percent in the first two years to 33.3 percent in the last year of this audit. Mean distance between major and all mechanical failure decreased 88.2 and 85.3 percent respectively, from FY2019 to FY2021.
- Safety results showed that there were no preventable accidents during this audit period.

### Exhibit 10: Functional Performance Trends – Paratransit

FUNCTION/Indicator	Actual Performance		
	FY2019	FY2020	FY2021
<b>SERVICE PLANNING</b>			
Total Operating Cost/Passenger Mile	\$6.11	\$9.17	\$16.99
<i>Annual Percent Change</i>	--	50.1%	85.4%
<i>Three Year Percent Change</i>	--	--	178.3%
Farebox Recovery Ratio (Farebox Rev./Oper. Cost)	9.30%	6.49%	1.11%
<i>Annual Percent Change</i>	--	-30.2%	-82.9%
<i>Three Year Percent Change</i>	--	--	-88.1%
TDA Recovery Ratio (a)	128.55%	46.20%	128.52%
<i>Annual Percent Change</i>	--	-64.1%	178.2%
<i>Three Year Percent Change</i>	--	--	0.0%
Vehicle Service Miles/Total Miles	92.9%	91.0%	90.3%
<i>Annual Percent Change</i>	--	-2.1%	-0.8%
<i>Three Year Percent Change</i>	--	--	-2.8%
Vehicle Service Hours/Total Hours	94.0%	93.0%	91.9%
<i>Annual Percent Change</i>	--	-1.1%	-1.2%
<i>Three Year Percent Change</i>	--	--	-2.3%
Passengers/Vehicle Service Mile	0.1	0.1	0.1
<i>Annual Percent Change</i>	--	-3.0%	4.5%
<i>Three Year Percent Change</i>	--	--	1.3%
Passengers/Vehicle Service Hour	1.9	1.7	1.6
<i>Annual Percent Change</i>	--	-8.9%	-9.2%
<i>Three Year Percent Change</i>	--	--	-17.3%
<b>OPERATIONS</b>			
Vehicle Operations Cost/Total Operating Cost	36.6%	30.0%	32.4%
<i>Annual Percent Change</i>	--	-18.1%	8.0%
<i>Three Year Percent Change</i>	--	--	-11.5%
Vehicle Operations Cost/Vehicle Service Hour	\$38.20	\$42.87	\$86.94
<i>Annual Percent Change</i>	--	12.2%	102.8%
<i>Three Year Percent Change</i>	--	--	127.6%
Trips On-Time/Total Trips	100.0%	100.0%	100.0%
<i>Annual Percent Change</i>	--	0.0%	0.0%
<i>Three Year Percent Change</i>	--	--	0.0%
Complaints/Unlinked Passenger Trips	0.0	0.0	0.0
<i>Annual Percent Change</i>	--	--	--
<i>Three Year Percent Change</i>	--	--	--
Missed Trips/Total Trips	0.0	0.0	0.0
<i>Annual Percent Change</i>	--	--	--
<i>Three Year Percent Change</i>	--	--	--
ADA Trip Denials/Total ADA Trips	0.0%	0.0%	0.0%
<i>Annual Percent Change</i>	--	--	--
<i>Three Year Percent Change</i>	--	--	--

FUNCTION/Indicator	Actual Performance		
	FY2019	FY2020	FY2021
<b>OPERATIONS, continued</b>			
Trip Cancellations/Total ADA Trips	14.2%	11.1%	--
<i>Annual Percent Change</i>	--	-21.7%	--
<i>Three Year Percent Change</i>	--	--	--
Late Trip Cancellations/Total ADA Trips	12.62%	8.40%	--
<i>Annual Percent Change</i>	--	-33.38%	--
<i>Three Year Percent Change</i>	--	--	--
No-Shows/Total ADA Trips	8.7%	5.7%	--
<i>Annual Percent Change</i>	--	-34.4%	--
<i>Three Year Percent Change</i>	--	--	--
<b>MAINTENANCE</b>			
Vehicle + Non-Veh. Maint. Cost/Total Operating Cost	22.6%	23.7%	20.0%
<i>Annual Percent Change</i>	--	4.5%	-15.5%
<i>Three Year Percent Change</i>	--	--	-11.7%
Vehicle Maintenance Cost/Vehicle Service Mile	\$1.09	\$1.65	\$2.63
<i>Annual Percent Change</i>	--	52.2%	59.0%
<i>Three Year Percent Change</i>	--	--	142.1%
Spare Vehicles/Total Vehicles	66.7%	66.7%	33.3%
<i>Annual Percent Change</i>	--	0.0%	-50.0%
<i>Three Year Percent Change</i>	--	--	-50.0%
Mean Dist. betw. Major Failures (Miles)	105,742	35,806	12,426
<i>Annual Percent Change</i>	--	-66.1%	-65.3%
<i>Three Year Percent Change</i>	--	--	-88.2%
Mean Dist. betw. All Failures (Miles)	70,494	14,322	10,355
<i>Annual Percent Change</i>	--	-79.7%	-27.7%
<i>Three Year Percent Change</i>	--	--	-85.3%
<b>SAFETY</b>			
Preventable Accidents/100,000 Vehicle Miles	0.00	0.00	0.00
<i>Annual Percent Change</i>	--	--	--
<i>Three Year Percent Change</i>	--	--	--

## VII. CONCLUSIONS AND RECOMMENDATIONS

The preceding sections presented a review of FAST's transit service performance during the three-year period of FY2019 through FY2021 (July 1, 2018 through June 30, 2021). They focused on TDA compliance issues including trends in TDA-mandated performance indicators and compliance with selected sections of the state Public Utilities Code (PUC). They also provided the findings from an overview of FAST's data collection activities to support the TDA indicators, actions taken to implement recommendations from the prior performance audit, and a review of selected key functional performance results.

### Conclusions

The key findings and conclusions from the individual sections of this performance audit are summarized below:

- Data Collection – FAST is in compliance with the data collection and reporting requirements for the TDA statistics. In addition, the statistics collected over the six-year review period appear to be consistent with the TDA definitions and indicate general consistency in terms of the direction and magnitude of the year-to-year changes across the statistics.
- TDA Performance Trends

FAST's performance trends for the five TDA-mandated indicators were analyzed by mode. A six-year analysis period was used for all the indicators. In addition, component operating costs were analyzed.

Bus Service – The following is a brief summary of the TDA performance trend highlights over the six-year period of FY2016 through FY2021:

- The cost per hour (cost efficiency) of the bus service increased an average of 11.4 percent annually during the six-year review period.
- The cost per hour ranged from a low of \$102.17 in FY2016 to a high of \$175.37 in the last year, FY2021. There were increases in most years, with the largest of 25.7 percent occurring in FY2021.
- Passenger productivity was down, with passengers per hour decreasing an average of 17.0 percent annually, and passengers per mile decreasing an average of 16.3 percent annually during the six-year period. These indicators both experienced a decrease of more than 40 percent in FY2021.
- Cost per passenger increased an average of 34.3 percent per year. The largest increase of 147.4 percent was in FY2021. These increases in cost per passenger were a result of increases in costs, a significant decline in passengers, and modest reductions in service levels.

The following is a brief summary of the component operating costs trend highlights for the bus service between FY2016 and FY2021:

- Purchased transportation was the largest component, comprising about 40 percent of total costs over the analysis period. These costs were relatively stable and increased 2.4 percent per year.
- In total, labor and fringe benefit costs comprised about 22 percent, or the second largest component, of the total costs in FY2021. Labor costs increased an annual average of 2.8 percent, while fringes increased an average of 22.5 percent per year.
- Materials/supplies increased an average of 3.1 percent per year. These costs ranged between 17 and 20 percent, or the fourth largest component, of the total costs.
- Services costs contributed between 15 and 20 percent of total costs throughout the analysis period and increased an average of 6.1 percent per year.

- The remaining cost categories, casualty/liability, and other expenses, both increased over the analysis period, but only comprised about five percent of the total operating costs each year.

Paratransit – The following is a brief summary of the TDA performance trend highlights over the six-year period of FY2016 through FY2021:

- Cost efficiency or cost per hour declined by 23.4 percent per year, or 19.6 percent in inflation adjusted dollars. This resulted in cost per hour increasing from \$93.91 in FY2016 to 268.43 in FY2021, almost tripling the rate per hour.
- Though total passengers declined an average of 24.1 percent per year, the productivity rate per hour declined by a much smaller rate due to corresponding reductions in service levels.
- Though operating costs declined an average of 3.2 percent per year over the period, passenger levels declined an average 24.1 percent per year. The combined result was a decline in cost effectiveness or cost per passenger of 27.6 percent per year, or 23.7 percent in constant FY2016 dollars.

The following is a brief summary of the component operating costs trend highlights for paratransit between FY2016 and FY2021:

- Combined labor and fringe benefits were the second largest component of total cost at 27.6 percent in FY2021. Labor costs decreased 1.3 percent per year, while fringes increased an average of seven percent annually.
- Service costs increased at an annual average rate of 3.9 percent. These costs were the third largest component or 23.4 percent in FY2021.
- Purchased transportation costs represented the largest component of the total costs and decreased from about 45 percent of total costs to 33.2 percent in FY2021. These costs decreased an average of 9.1 percent per year.



- By the end of the analysis period, costs for materials/supplies, casualty/liability and miscellaneous other expenses comprised about 15 percent of the total costs.
  
- PUC Compliance – FAST is in compliance with the sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning CHP terminal safety inspections, labor contracts, reduced fares, Welfare-to-Work, revenue sharing, and evaluating passenger needs.
  
- Status of Prior Audit Recommendations – There were improvements in the mean distance between major and all failures for bus service but not for paratransit service. During the three years of this audit the mean distance between major and all failures for bus service was higher than in FYs 2017 and 2018 of the prior audit period. This improvement was accomplished even though FAST was unable to acquire and place in service three replacement buses during this audit period.

For paratransit service mean distance for both major and all failures improved in FY2019 but declined in the next two audit years, FYs 2020 and 2021. It is noted here that the annual number of major and total failures for paratransit is small, generally in single digits. A small increase or decrease in the number of annual failures has a significant impact on the mean distance between failures. Furthermore, like the bus service, FAST was unable to acquire and place in service replacement paratransit

vehicles during this audit period. FAST took adequate steps to implement this recommendation.

- Functional Performance Indicator Trends

To further assess FAST's performance over the past three years, a detailed set of systemwide and modal functional area performance indicators was defined and reviewed.

Systemwide (All Modes) – The following is a brief summary of the systemwide functional trend highlights between FY2019 and FY2021:

- Administrative costs compared to total costs decreased by 29.1 percent and compared to vehicle service hours by 21.6 percent during this audit period.
- Marketing costs decreased overall compared to total administrative costs and passenger trips.
- The systemwide farebox recovery ratio decreased significantly over the audit period from 19.4 percent to 3.6 percent, a decline of 81.3 percent.

Bus Service – The following is a brief summary of the bus service functional trend highlights between FY2019 and FY2021:

- Service Planning results showed an overall 215.8 percent increase in the cost per passenger mile, farebox recovery down from 20.64 to 3.88 percent, TDA recovery ratio down from 88.05 to 69.20 percent, on average 94 percent vehicle miles and hours in service, and passengers per vehicle service mile and hour both declined during the audit period.
- Operations results showed a decrease in vehicle operations costs as a portion of total operating costs, but an increase in vehicle operations costs per hour. Reliable on-time performance results were not available but there were a few missed trips. At the same time, the rate of complaints per 100,000 passenger trips more than doubled during this audit period.

- Maintenance results showed an increase in total maintenance costs as a portion of total operating costs. At the same time, vehicle maintenance costs per service mile increased substantially, an increase of 172.8 percent during the audit period. The vehicle spare ratio was at 35.4 percent in the first two years and increased to 41.7 percent in the last year. Mean distance between mechanical failures improved in the second year but declined in the last year of the audit.
- Safety results showed preventable accidents decreasing overall by 11.8 percent.

Paratransit – The following is a brief summary of the paratransit functional trend highlights between FY2019 and FY2021:

- Service Planning results showed an overall 85.4 percent increase in the cost per passenger mile, farebox recovery down from 9.3 to 1.11 percent, TDA recovery down in the second year but overall remained at the same level, at least 90 percent of vehicle miles and hours in service, an almost steady rate of passengers per vehicle service mile of about 11 percent and some decline in passengers per hour.
- Operations results showed an 11.5 percent decrease in vehicle operations costs as a portion of total operating costs, but a significant increase of 127.6 percent in vehicle operations cost per hour. All trips were within the on-time window and there were very few complaints and missed trips. There were no ADA trip denials. The rate of passenger no-shows and trip cancellations dropped in the second year. This information was unavailable for the last year of the audit.
- Maintenance results showed total maintenance costs compared to total operating costs declined by 11.7 percent over the three years. At the same time vehicle maintenance costs per service mile increased by 142.1 percent. The spare ratio was reduced from 66.7 percent in the first two years to 33.3 percent in the last year of this audit. Mean distance between major and all mechanical failure decreased 88.2 and 85.3 percent respectively, from FY2019 to FY2021.

- Safety results showed that there were no preventable accidents during this audit period.

### Recommendations

No recommendations are suggested for EBPC based on the results of this triennial performance audit.

It is noted here that some cost efficiency, cost effectiveness and functional indicators fluctuated by wide margins compared to their past trends. Such as, passengers per vehicle service hour for motorbus declined by 49.2 percent in FY2021. Another example is a 147.4 percent increase in cost per passenger in FY2021. In the past TDA Audits, such increases in efficiency, effectiveness, and functional indicators most likely resulted in one or more recommendations for follow-up investigations and development of corrective actions.

It is recognized here that during this audit period policy, planning and operational decisions were made under unusual conditions of local, regional, and national health pandemic. FAST, like other transit agencies in the Bay Area, faced issues related to employee availability and retention; deployment of vehicles based on demand due to remote working; forced reduction in acceptable vehicle occupancy due to social distancing guidelines. For these reasons, no recommendations are made to reexamine the past performance related to many such performance indicators.



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**APPENDIX A:  
INPUT STATISTICS FOR  
FUNCTIONAL PERFORMANCE MEASURES**

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*Functional Performance Inputs - Systemwide (All Modes)*

<b>Data Item</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Source</b>
Total Operating Costs	\$11,600,565	\$10,754,924	\$11,941,036	NTD F-40
Administrative Costs	\$3,579,476	\$3,884,871	\$2,611,931	NTD F-40
Vehicle Service Hours	98,364	76,862	65,925	NTD S-10
Marketing Costs	\$69,797	\$25,001	\$16,527	City Financial System Reports
Unlinked Passenger Trips	905,023	678,385	310,407	NTD S-10
Farebox Revenue (All Modes)	\$2,256,280	\$1,458,356	\$433,386	NTD F-10

## Functional Performance Inputs – Bus Service

Data Item	FY2019	FY2020	FY2021	Source
Vehicle Service Miles	1,854,260	1,505,735	1,218,565	NTD S-10
Total Vehicle Miles	1,943,370	1,582,229	1,322,050	NTD S-10
Vehicle Service Hours	86,688	68,625	61,842	NTD S-10
Total Vehicle Hours	91,092	72,287	66,199	NTD S-10
Unlinked Passenger Trips	883,124	664,287	304,074	NTD S-10
Farebox Revenue	\$2,142,943	\$1,381,925	\$421,248	NTD F-10
Total Operating Costs	\$10,382,342	\$9,577,256	\$10,845,035	NTD F-30
Passenger Miles	7,981,897	6,010,569	2,639,956	NTD S-10
Vehicle Operations Costs	\$4,641,816	\$3,635,151	\$4,104,929	NTD F-30
Local Support (a)	\$5,505,223	\$3,419,569	\$6,162,083	City of Fairfield Audit (d)
TDA Oper. Cost Exclusions - PUC 99247 (b)	\$1,696,115	\$1,530,283	\$1,331,385	City of Fairfield Audit
TDA Oper. Cost Exclusions - PUC 99268.17 (c)	\$0	\$0	\$0	
Trips On-Time	NA	NA	NA	(e)
Total Trips (Scheduled)	164,682	154,034	119,989	Printed Schedules
Complaints	43	41	32	Solutions for Transit
Missed Trips (miles)	365	337	1,499	Solutions for Transit
Vehicle Maintenance Costs	\$2,221,955	\$2,153,012	\$3,983,329	NTD F-30
Non-Vehicle/Facility Maintenance Costs	\$435,468	\$450,139	\$666,742	NTD F-30
Spare Vehicles (Total less Maximum Service)	17	17	20	NTD S-10
Total Vehicles	48	48	48	NTD S-10
Revenue Vehicle Mechanical System Failures - Total	240	153	179	NTD R-20
Revenue Vehicle Mechanical System Failures - Major	206	113	162	NTD R-20
Preventable Accidents (Chargeable Collisions)	30	17	18	Internal Tracking

(a) Local Support includes the following (USOA revenue class in parentheses):

- Auxiliary transportation revenue (406)
- Taxes directly levied (408)
- Local cash grants and reimbursements (409)
- Local special fare assistance (410)
- Subsidy from other sectors of operation (440)
- Other non-federal/non-state grant funds or other revenues

(b) Operating expense object classes exclusive of the following pursuant to PUC Section 99247:

- depreciation and amortization expenses
- subsidies for commuter rail services operated on railroad lines under the jurisdiction of the Federal Railroad Administration
- costs for providing charter services
- vehicle lease costs
- principal and interest payments on capital projects funded with certificates of participation

(c) Operating expense object class exclusions pursuant to PUC Section 99268.17:

- additional operating costs for federally required ADA paratransit service that exceed prior year costs (CPI adjusted)
- cost increases beyond the CPI change for: fuel; alternative fuel programs; power (including electricity); insurance premiums/liability claims payouts; state and federal mandates
- start-up costs for new services (not more than two years)

(d) Local Support (a) was pulled from Local Transportation Fund, RM2 and Other Revenue

(e) Reliable data was not available



## Functional Performance Inputs – Paratransit

Data Item	FY2019	FY2020	FY202021	Source
Vehicle Service Miles	196,452	130,261	56,078	NTD S-10
Total Vehicle Miles	211,483	143,222	62,132	NTD S-10
Vehicle Service Hours	11,676	8,237	4,083	NTD S-10
Total Vehicle Hours	12,415	8,860	4,445	NTD S-10
Unlinked Passenger Trips	21,899	14,078	6,333	NTD S-10
Farebox Revenue	\$113,337	\$76,431	\$12,138	NTD F-10
Total Operating Costs	\$1,218,223	\$1,177,668	\$1,096,001	NTD F-30
Passenger Miles	199,488	128,442	64,491	NTD S-10
Vehicle Operations Costs	\$446,051	\$353,121	\$354,968	NTD F-30
Local Support (a)	\$1,333,074	\$425,597	\$1,283,977	City of Fairfield Audit (d)
TDA Oper. Cost Exclusions - PUC 99247 (b)	\$93,035	\$91,125	\$87,522	City of Fairfield Audit
TDA Oper. Cost Exclusions - PUC 99268.17 (c)	\$0	\$0	\$0	
Trips On-Time (within 30 minute window)	21,909	14,112	6,324	Solutions for Transit
Total Trips	21,909	14,112	6,324	Solutions for Transit
Complaints	1	1	0	Solutions for Transit
Missed Trips	1	2	0	Solutions for Transit
Total ADA Trips	21,909	14,112	6,324	Solutions for Transit
ADA Trip Denials	0	0	0	Solutions for Transit
Trip Cancellations	3,113	1,571	NA	MV Reports/ Route Match (e)
Late Trip Cancellations	2764	1186	NA	MV Reports/ Route Match (e)
No Shows	1,903	804	NA	MV Reports/ Route Match (e)
Vehicle Maintenance Costs	\$213,236	\$215,260	\$147,378	NTD F-30
Non-Vehicle/Facility Maintenance Costs	\$62,563	\$63,370	\$71,759	NTD F-30
Spare Vehicles (Total less Maximum Service)	8	8	4	NTD S-10
Total Vehicles	12	12	12	NTD S-10
Revenue Vehicle Mechanical System Failures - Total	3	10	6	NTD R-20
Revenue Vehicle Mechanical System Failures - Major	2	4	5	NTD R-20
Preventable (Chargeable) Accidents	0	0	0	MV Reports

(a) Local Support includes the following (USOA revenue class in parentheses):

- Auxiliary transportation revenue (406)
- Taxes directly levied (408)
- Local cash grants and reimbursements (409)
- Local special fare assistance (410)
- Subsidy from other sectors of operation (440)
- Other non-federal/non-state grant funds or other revenues

(b) Operating expense object classes exclusive of the following pursuant to PUC Section 99247:

- depreciation and amortization expenses
- subsidies for commuter rail services operated on railroad lines under the jurisdiction of the Federal Railroad Administration
- costs for providing charter services
- vehicle lease costs
- principal and interest payments on capital projects funded with certificates of participation

(c) Operating expense object class exclusions pursuant to PUC Section 99268.17:

- additional operating costs for federally required ADA paratransit service that exceed prior year costs (CPI adjusted)
- cost increases beyond the CPI change for: fuel; alternative fuel programs; power (including electricity); insurance premiums/liability claims payouts; state and federal mandates
- start-up costs for new services (not more than two years)

(d) Local Support (a) was pulled from Local Transportation Fund, RM2 and Other Revenue

(e) Complete data for FY2021 unavailable due to installation of new GFI Fare Boxes