



Redwood Coast Transit Authority
2017-18
Annual Report

Dial-A-Ride
Crescent City Fixed Routes 1 - 4
Smith River-Arcata Intercity Route 20
Gasquet - Hiouchi Intercity Route 199

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December 19, 2018

Introduction

This report provides a summary of Redwood Coast Transit Authority (RCTA) operating and financial data for the 2017-18 fiscal year. The information contained in this report is designed to assist policymakers, staff, and transit service contractors in evaluating the performance of Redwood Coast Transit Authority (RCTA) services.

This report includes comparable data for the transit system for the current year and the previous fiscal year following the format RCTA has used for many years. It also provides comparable data for each transit route or service for the current and previous fiscal years.

Financial information is audited data based upon the recently completed FY 2107-18 Financial Audit performed for RCTA by RJ Ricciardi. Individual route performance statistics are based on cost and fare collection assumptions based on overall agency operating costs and fares projected onto each route's annual revenue hours and ridership. First Transit does not, and has never collected true "fares per route" but rather submits only a systemwide total fares collected from all routes, leaving RCTA in a position to have to use ridership as a proxy to calculate route-level farebox recovery. While financials are an approximation based on actual boardings per route, the illustrative value of showing these performance metrics is valid.

Redwood Coast Transit Authority

Effective July 1, 2004, the County and the City formed the Redwood Coast Transit Authority (RCTA), a joint powers authority, to operate the transit service. RCTA operates the Redwood Coast Transit Authority (RCTA) through a contract with First Transit, an independent contractor.

The FY 2017-18 RCTA system was comprised of six components: Dial-A-Ride, the Crescent City Fixed Routes 1 through 4, the Intercity River Route – 199, and the Smith River-Arcata Intercity Route. The Route 20 intercity route is paid for entirely with passenger fares and Federal Transit Administration (FTA) Section 5311(f) Rural Intercity grant funds. These funds have been dramatically reduced effective in FY 2017-18 with only modest funding recovery expected.

Route 199 was implemented July 7, 2009 on a two day per week basis, and, then, expanded on September 1, 2010 to operate Monday-Saturday. Due to the aforementioned loss of FTA funding, services were eliminated on Route 10, and marginally reduced on other routes effective July 1, 2017. This will be the first Annual Report to capture statistics generated completely after the service reductions of July 2017. Fares were also restructured in October 2017, raising fares slightly for DAR and most short-haul routes, while creating a new, generally lower fare for Route 20.

RCT Fares

RCTA's most recent fare increase took effect on October 1, 2017. The prior fare increase occurred on November 10, 2012. The matrix on the next page shows the fare price by category both before and after October 2017, including the several new fare categories introduced in 2017.

RCT had historically operated six days per week except for six major holidays (New Year's Day, Memorial Day, Labor Day, Independence Day, Thanksgiving and Christmas Day). Effective November 10, 2012 four additional "no service" holidays were added to reduce costs.

2015 - Restoration of Services

All of the Crescent City Weekday Services returned to the pre- November 10, 2012 schedules effective February 16, 2015. RCT re-instated full weekday services again on President's Day, Martin Luther King Day, Veteran's Day, and the Friday after Thanksgiving. Although RCTA deferred, most transit agencies develop a reduced service platform, similar to Saturdays or Sundays for these "minor" holidays to balance costs with reduced travel demand.

Greyhound Interline Service and Ticket Sales

Redwood Coast Transit Authority initiated interline services and ticket sales with Greyhound on December 22, 2015. Customers wanting to travel to or from Crescent City or other Route 20 Del Norte County destinations were able to plan their travel and purchase tickets online at Greyhound.com. Under terms of the partnership, RCTA receives its regular fare, less booking fees of about 10% when a Greyhound ticket is used. RCTA, through its contractor, First Transit, also sells tickets from the RCTA office at 140 Williams Drive in Crescent City. When a passenger purchases a Greyhound ticket they are assured of having a seat for both the RCT and Greyhound portions of the trip. RCTA receives a 10% commission on Greyhound tickets sold. The Williams Drive facility has seen an increase in customer access visits due to the Greyhound Interline project, but not to an extreme. This is most likely due to the difficulty customers have in accessing the facility, which is over a mile away from the Cultural Center transit hub, and accessible by hourly frequency buses and a short walk.

This program was anticipated to be more staff-involved than it has turned out to be. The ticketing and clerical side of the partnership do not place a high burden on operations contractor staff, as originally anticipated. However, providing bus service that meets Greyhounds late night and early AM schedules in Arcata serves to spread RCTA Route 20 services over a very long span each day, and the night run is very unproductive. With the dramatic funding loss anticipated to Route 20's federal funding source (FTA 5311(f) funds) in Fiscal Year 2016/17 and 2017/18, this night service may need to be discontinued. It is unclear how that will impact the Greyhound Project.

July 2017 – Streamline CC Local Routes, Cut of Route 10, Reduction of Services Overall to Adjust to Reduction in FTA 5311f Funding

With news that FTA funding was to be cut from nearly \$300,000 per year to \$128,000 in FY 2017-18, staff conducted a quick response round of public outreach to engage RCTA riders in how to cut a significant amount of service and impact the fewest riders. The resulting service reductions occurred effective July 1, 2017:

Route 10 was eliminated (dramatic ridership loss, and YTTS and Route 20 available)
The first 30 minutes, and last 30 minutes of Crescent City Routes 1-4 were cut

Saturday Service was reduced in intensity, from weekday level to half weekday hours
New reduced Saturday platform deployed on "minor holidays" rather than full hours

Route 20 was slightly modified to serve into Klamath Glen twice daily to replace the old segment of Route 10 that Yurok Tribal Transit Service (YTTS) declines to service. While riders were engaged in the selection of what to cut, obviously nobody was happy with the reduced services. Ridership continued and escalated the decline experienced over the last 6+ years.

October 2017 – Fare and Pass Restructure

Fares were raised on adults, but seniors and youth (7-18) benefitted from new, discounted fare categories. A new zonal fare system was designed for RCTA's intercity routes, with base fares for common trips (Klamath to CC, Smith River to CC, Gasquet to CC) raised from \$1.50 to \$2.00. The new zonal fare most benefits riders utilizing Route 20 to travel between Del Norte and Humboldt Counties. Formerly \$30 one-way to and from any point south of Klamath, the new zonal fare offers adult riders fares between \$4 and \$10, and discounts for seniors. Three monthly passes (for each rider category, nine in total) replaced the two passes offered to adults only previously. The net impact of these fare and pass changes resulted in lost fare revenue (not surprising, especially with ridership dropping dramatically during the same period) as regional and senior/youth ridership has failed to react as positively as anticipated.

July 2018 – Reallocation of Late-Night Route 20 Trip to Mid-Day

As a key component of its Interline Partnership with Greyhound, RCTA had been operating a trip departing Crescent City 7:30pm each evening arriving Arcata at 9:30pm to meet a Greyhound bus coming from San Francisco. The trip (when Greyhound was on-time, or if it was communicated to RCTA that nobody was ticketed or the Arcata to Crescent City segment) was scheduled to depart Arcata at 10:40pm, arriving Crescent City after Midnight. The trip had struggled with low productivity for all those years, averaging perhaps 5 riders per trip, and most of those riding just between Crescent City and Klamath in the 7-8pm hour. RCTA sought to utilize the four daily revenue hours expended on this unpopular trip during the middle of the day, when more demand (both expressed during outreach, and implied intuitively) exists for travel to education, services and medical in Humboldt County, as well as filling in a gap in service that deterred recreational trips within Del Norte County. The new trip began July 2018. Greyhound so far has been willing to continue its Interline Partnership with RCTA, which helps with RCTA maintaining eligibility for continued (albeit very diminished) 5311f funding.

System Performance Summary

A system performance summary begins on Page 7. This is followed a summary of each service component including a service description, performance measure data, and a brief analysis.

Performance Measure Definitions

The performance measures evaluated in this report are those specified by the Transportation Development Act Section 99247, Performance Measure Definitions (See page 22 for definitions).

Capital Improvements

RCTA has a fleet replacement schedule and places a high priority on timely replacement of aging buses to ensure service reliability and control maintenance costs. In FY 2017-18 four new buses were placed into service, ordered using un-leveraged PTMISEA funds, and a fifth bus was acquired from Caltrans after a failed project in the Central Valley. These five newer buses supplied a major transfusion for RCTA's fleet of 13 buses. RCTA, like many rural transit agencies, features "cutaway" style buses, which cost less to buy but do not last as long, or operate as durably as the "heavy duty" transit and "over-the-road" buses featured in more urban areas. The four new buses placed in service early in FY 17-18 were the first new buses placed into service since 2013. The "adopted bus" is a 2015 with fairly low miles, and allowed RCTA to retire another one of its older, high mileage vehicles.

RCTA operates out of its own facility, the Williams Drive RCTA Maintenance and Operations Facility built about 20 years ago on a piece of ground secured from the Fairgrounds via a long-term ground lease. While functional, the Williams Drive M&O Facility has begun to age and require improvements to lighting, parking (both employee and revenue vehicles), security, and access. Many of these improvements were delivered in 2016/17, and some carried over into FY 2017-18. New electric security gates that control vehicular and pedestrian access to the facility were constructed in 2017-18, as was upgraded fencing around the perimeter.

A new bus stop was installed on 5th Street between Safeway and Rite Aid to offer comfort to waiting passengers at this busy shopping area. A shelter was relocated to the site after significant concrete work to create an ADA-accessible path of travel to the storefront. Two additional new shelters were ordered and are to be installed in other locations in FY 2018-19.

Financial Status Report

Federal Grant Status Report

RCTA's federal transit funds are managed by and funneled through Caltrans, and are programmed in a timely manner, but are reimbursement-based and routinely do not arrive until a year after the fiscal year programmed. As of June 30, 2018, the status of fiscal year 2017-18 and 2018-19 FTA grant funding is as follows:

- Caltrans slashed RCTA's FTA 5311(f) intercity rural bus funding down to \$122,000 (down from recent allocations of 300,000 per year) in FY 2017-18. Following extensive discussions and industry outreach (RCTA staff participated in the project steering committee) Caltrans made some policy changes that allowed RCTA to receive programming of \$176,000 in 5311(f) funds for FY 2018-19. The standard agreement for the FY 2017-18 funding just was executed in November, 2018, and RCTA staff now have

only one month to compile the Request for Reimbursement packet that will result in the receipt of the FY 17-18 \$122,000. The FY 2018-19 allocation rebounded to \$195,655 and is likely be received in late 2019. Further funding reinstatement is unlikely.

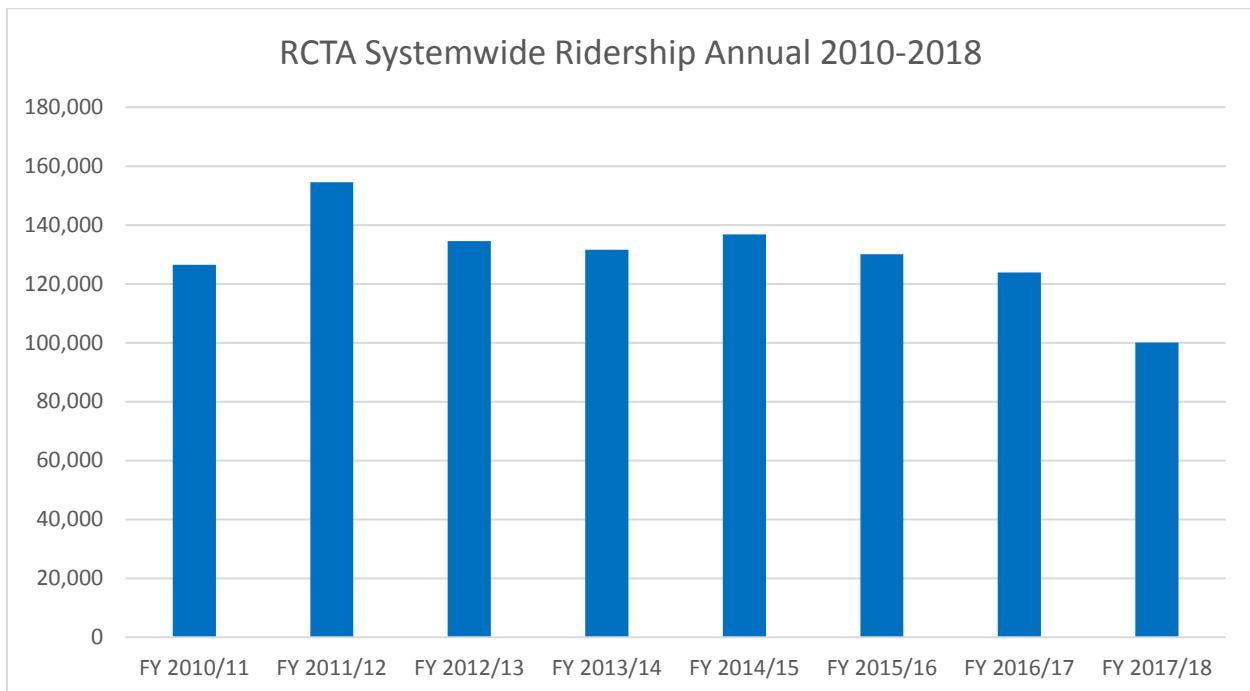
- Fiscal Year 2017-18 Financial and statistical data were completed and a Request for Reimbursement and closeout for fiscal year 2017-18 FTA Section 5311 federal funds is almost completed and will soon be submitted in late December 2018, hopefully leading to a check for approximately \$277,000 by early in 2019.
- The Fiscal Year 2017-18 FTA 5311 operating assistance funding was up slightly from the prior year. This stable funding source depends upon Congressional appropriation according to the current transportation act, and disperses funds to counties based upon population, a "formula" grant fund. \$154,356 in operating assistance was available for RCTA to support Fiscal Year 2017-18 operating expenses. These 5311 funds are NOT part of the statewide funding crisis involving Caltrans, and accordingly, are not expected to decline in the near future. However, they are primarily population-based, so major funding increases are also unlikely. RCTA has been informed that its FY 2018-19 allocation of FTA 5311 funds are estimated to be \$163,897, another slight increase.

REDWOOD COAST TRANSIT SYSTEM

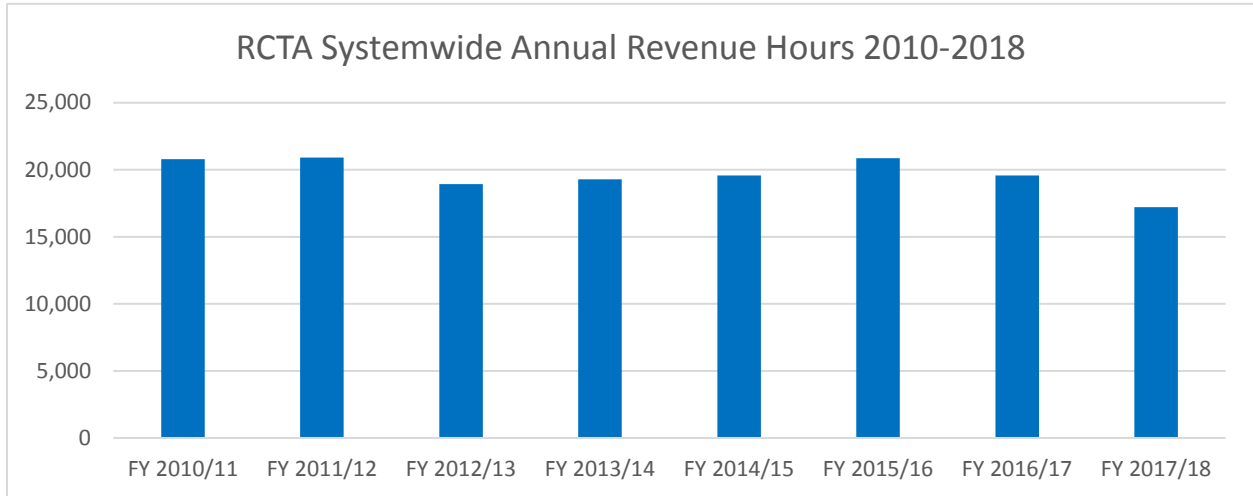
The Redwood Coast Transit system provides a variety of services to respond to the needs of Del Norte County. Redwood Coast Transit is also the lone provider of public transit services in extreme northern Humboldt County, with Route 20 providing service to Orick and both Redwood National and State Parks and Prairie Creek Redwood SP. Local bus routes provide inexpensive and convenient service in Del Norte County's only incorporated city, Crescent City, and contiguous unincorporated areas. Dial-A-Ride offers paratransit service for both elderly and disabled passengers, plus the general public (at a higher fare) in the Crescent City area. Intercity and regional routes and schedules offer travel opportunities within the county and to intercity destinations. The first part of this report provides a summary of performance of the RCT system. Following this discussion, the individual component services are reviewed.

SYSTEM PERFORMANCE

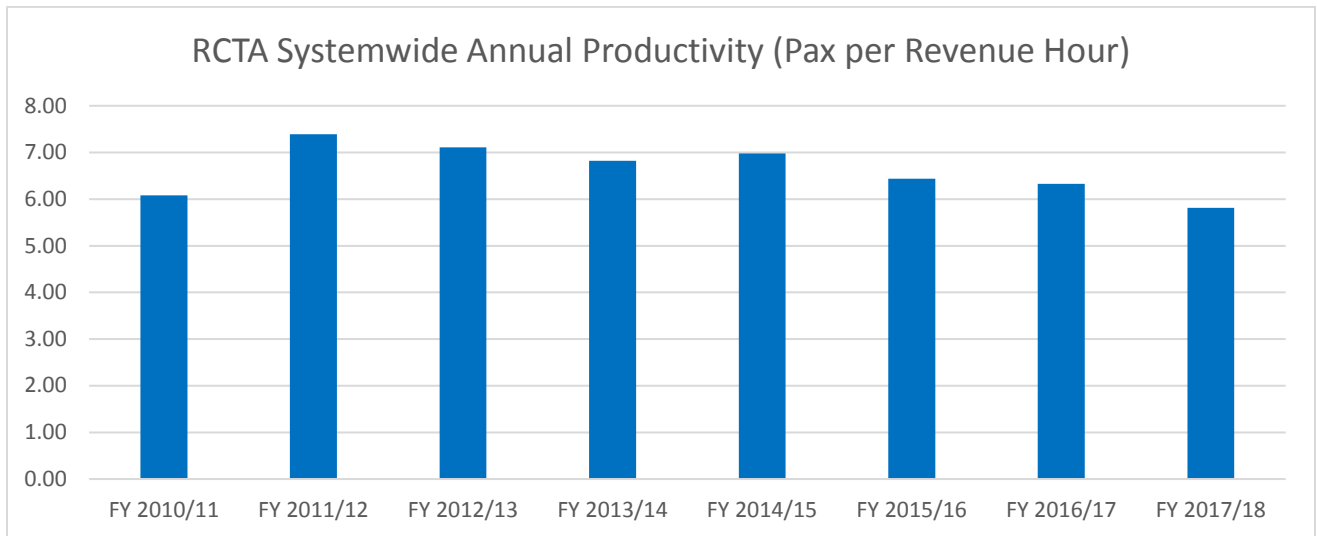
A decline in Redwood Coast Transit system ridership began in 2012 due perhaps to declining consumer fuel prices, combined with fare increases and service reductions. RCTA has never built solid reserves, and thus has faced more than one unexpected service cutting cycle. The ridership levels began improving slightly late in FY 2014-15 but began an escalated drop since. Not surprisingly, the launch of the Yurok Tribal Transit System in 2013, and its expansion in 2015 have no doubt contributed to the ridership loss felt by RCTA as the Klamath-area has many transit needs. Fiscal Year 2017-18 system ridership decreased 19.2% compared with the same period last year, which was down 4.8% from the prior fiscal year.



In FY 2017-18 service levels were down notably, after being trimmed slightly (6.2%) the year prior. As shown in the graph, the System service level has capped out just under 21,000 in better economic years, and been reduced somewhat in response to funding challenges in 2012, 2016, and 2017.



Comparing these two charts, it's clear that both service hours provided and ridership peaked in FY 2011-12, prior to the launch of the YTTS service. Since the service cuts of 2012, ridership rebounded slightly through 2015-16, then fell significantly since. The key productivity performance measure, Passengers per Vehicle Revenue Hour, see below, declined a staggering 8.2% in Fiscal Year 2017-18, after losing 2-3% per fiscal year prior to that. Overall, productivity has been in decline since 2012. The question lies in why. Are there aspects of what RCTA is doing that can be modified to better meet local transit needs, thus reversing the consumption declines, or are there macro factors at play that may continue to drive down transit usage in Del Norte County? Route on-time performance has improved notably over the last two years, so service reliability should not be to blame, nor should fleet issues, with RCTA adding 5 new buses to the fleet in the last year.



Potential Causes of Continued Ridership Decline

RCTA's service area population has not changed much in recent years, with Del Norte County (and Northern Humboldt County) population holding fairly steady. There may indeed be notable changes WITHIN the population, such as diminished transit dependency (more access to driver's licenses and automobiles) or increase income. Some of the speculated causes include:

Initiation of the Yurok Tribal Transit System in 2012, expanding in 2015

Negative reaction to required service cuts in 2017

Negative reaction to modest fare increases to Adult category in 2017

Negative reaction to gradual implementation of Dial-A-Ride Best Practices

Of these the most obvious is the introduction of a second public transit option in the region when YTTS was launched. The RCTA ridership loss has been an almost direct correlation to the steady loss in Route 10 ridership that led to its complete elimination during the funding crisis of 2017. This culminated in a dramatic ridership loss in FY 2017-18 when RCTA eliminated Route 10 entirely. The nature of the YTTS (Klamath/Crescent City Connector) YTTS service into Crescent City takes transferring passengers off of the Crescent City Local Routes as well, as YTTS picks up and drops off its passengers at the door of most of their destinations in town. RCTA is considering options to reinstate former trips of Route 10 in the future if funding allows.

SYSTEM PERFORMANCE MEASURE ACTIVITY REPORT

The following matrix compares RCT system performance measure results for each quarter of 2017-18, and for the entire 2017-18 fiscal year versus 2016-17. The % Annual Change column at the far right shows the percentage change from 2016-17 for each performance measure, with orange noting a change in a negative direction, and green highlighting a positive change. In general, there are very few instances of positive change, with the supermajority of metrics trending in the wrong direction. Service was reduced 12% overall (mostly in elimination of Route 10, and slight cuts to CC Locals, with DAR dropping due to lower demand, unrelated to RCTA action) while ridership fell 19%. Evidence led RCTA to reduce unproductive services, but results indicate that riders generally rode less overall, a higher drop than expected.

combined all routes and DAR							
Performance Measure	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 1,144,958	\$ 305,609	\$ 303,558	\$ 306,245	\$ 301,649	\$1,217,061	6%
Operating Cost Per Passenger	\$ 9.25	\$ 11.94	\$ 12.56	\$ 12.80	\$ 11.43	\$ 12.16	32%
Operating Cost Per Vehicle Revenue Hour	\$ 58.48	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	21%
Total Passengers	123,838.00	25,590	24,166	23,924	26,382	\$ 100,062	-19%
Passengers Per Vehicle Revenue Hour	6.33	5.92	5.63	5.52	6.18	5.81	-8%
Passengers Per Vehicle Revenue Mile	0.30	0.28	0.31	0.27	0.29	0.29	-5%
Vehicle Revenue Service Hours	19,577	4,322	4,293	4,331	4,266	17,212	-12%
Vehicle Revenue Service Miles	409,712	89,935	76,899	88,891	91,739	347,464	-15%
Farebox Revenue	205,807	\$ 35,633	\$ 33,650	\$ 33,313	\$ 36,734	139,330	-32%
Farebox Revenue as a Percent of Operating Cost	16.6%	11.7%	11.1%	10.9%	12.2%	11.4%	-31%

REDWOOD COAST TRANSIT Dial-A-Ride

Dial-A-Ride is a demand-response, door-to-door service in the greater Crescent City area. Service area is defined by a Board-adopted map that includes areas outside Crescent City proper, but it is hard to understand the methodology used to decide service area boundaries. Service hours mirror that of CC Local Fixed Routes. Service is provided with the new low-floor MV-1 sedan, and overflow trips ride on cutaway-type mini-buses, all of which are fully accessible to people with disabilities. Fares are \$5.00 per trip for "general public" adults and youth, and \$1.50 per trip for seniors and people with *ADA-eligible* disabilities. RCTA has never successfully setup a reliable and fair process to evaluate riders for true ADA-eligibility, so as expected very few users pay the "General Public" fares. Fares are one way with advance reservations. FY 2017-18 was the first fiscal year that RCTA utilized a modern computerized scheduling and client management system, CTS XXX Rider, launched in September 2017. CTS is advertised to improve DAR scheduling and vehicle routing, which may or may not prove true, but without a doubt the use of CTS, with tablet computers in each DAR vehicle, saves time on back office data entry and reconciliation tasks, as well as automating the production of various reports.

DIAL-A-RIDE PERFORMANCE MEASURE ACTIVITY REPORT

DAR Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 179,473	\$ 46,810	\$ 41,931	\$ 42,567	\$ 38,961	\$ 170,270	-5%
Operating Cost Per Passenger	\$ 14.17	\$ 18.66	\$ 20.68	\$ 24.71	\$ 23.07	\$ 21.42	51%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	12,670	2,508	2,028	1,723	1,689	7,948	-37%
Passengers Per Vehicle Revenue Hour	4.46	3.79	3.42	2.86	3.07	3.30	-26%
Passengers Per Vehicle Revenue Mile	0.28	0.25	0.29	0.24	0.24	0.25	-11%
Vehicle Revenue Service Hours	2,839	662	593	602	551	2,408	-15%
Vehicle Revenue Service Miles	44,522	9,976	7,068	7,177	7,139	31,360	-30%
Farebox Revenue	\$ 21,032	\$ 4,163	\$ 3,366	\$ 2,860	\$ 2,804	13,194	-37%
Farebox Revenue as a Percent of Operating Cost	11.7%	8.9%	8.0%	6.7%	7.2%	7.7%	-34%

Ridership declined significantly in DAR again during FY 2017-18, mirroring and exceeding that of the systemwide declines and escalating a trend that began in FY 2016-17. This isn't a negative per se, due to the inability to provide this costly service in a cost effective manner. Unlike with fixed route, in DAR if ridership declines so does operations costs, as vehicles do not need to be deployed for as many hours per day. Prior to 2016-17, RCTA saw a long slow trend of ridership increase.

CRESCENT CITY FIXED ROUTES

The Crescent City Fixed Routes cover the Crescent City/Del Norte urban area using two buses that “interline” to provide four routes each running once hourly. Operating hours in FY 2017-18 were reduced by one hour daily, running from 7 a.m. to 7 p.m. on weekdays and between 8:00 a.m. and 7:00 p.m. Service is provided mostly with low-floor, ramp equipped vehicles that are fully accessible to people with disabilities and can accommodate moderate wheelchair usage and still maintain schedules.

COMBINED PERFORMANCE MEASURE ACTIVITY REPORT

The Crescent City Fixed Route system is suffering from the same conspiring headwind factors that challenge RCTA as a whole, rising costs (labor) combined with falling ridership. The increase in cost per revenue hour was expected as the amount of revenue hours dropped 12% while the new contract with First Transit complies with California Minimum Wage laws and includes a robust increase in hourly rates. The FY 2016/17 results show a 2% ridership decrease, a 3% decline in productivity (riders per hour) and a concerning 10% increase in cost per hour.

Crescent City Locals Combined							
CC Locals Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 499,580	\$ 120,985	\$ 122,399	\$ 122,894	\$ 122,116	\$ 488,394	-2%
Operating Cost Per Passenger	\$ 5.89	\$ 6.90	\$ 7.22	\$ 7.11	\$ 6.43	\$ 6.90	17%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	\$ 84,786	17,531	16,945	17,273	19,002	\$ 70,751	-17%
Passengers Per Vehicle Revenue Hour	10.73	10.25	9.79	9.94	11.00	10.24	-5%
Passengers Per Vehicle Revenue Mile	0.80	0.78	0.87	0.79	0.82	0.81	2%
Vehicle Revenue Service Hours	7,904	1,711	1,731	1,738	1,727	6,907	-13%
Vehicle Revenue Service Miles	106,517	22,338	19,552	22,001	23,150	87,041	-18%
Farebox Revenue	\$ 84,786	\$ 17,531	\$ 16,945	\$ 17,273	\$ 19,002	70,751	-17%
Farebox Revenue as a Percent of Operating Cost	17.0%	14.5%	13.8%	14.1%	15.6%	14.5%	-15%

The combined performance of the Crescent City routes is still fairly strong, but the expected increased ridership per person (from the more rider-friendly array of monthly discounted passes and discounted single-ride cash categories for seniors and the disable, and youth, have not yielded positive results. Route 3 has shown improved performance, most likely a result of an alignment change in July 2017 that diverted the 3 to the senior apartments on Oregon Street twice per trip, increasing service to this location and making direct, transferless trips between the apartments and the Senior Center.

ROUTE 1 PARKWAY – EL DORADO

Route 1 – Parkway-El Dorado operates in a counter-clockwise direction beginning at the Cultural Center and operating along US 101, Parkway Drive, Washington, Northcrest, Harding, Glenn, Eldorado, Pacific, and H Street.

Route 1 endured a 23% loss in ridership, while generating only 11% less operating costs (Route 1 was eliminated on Saturdays). Route 3 productivity declined by just 3%, indicating that much of its ridership loss occurred on Saturdays. Route 1 operates over much of the same alignments as Route 2 but still trails Route 2 significantly in ridership and productivity. The cost increase overall and per revenue hour is due primarily to the increase in labor costs associated with the First Transit contract (wage laws) combined with the provision of fewer overall revenue hours and steady admin overhead.

Route 1 - Crescent City Local							
CC Locals Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 125,661	\$ 28,072	\$ 27,718	\$ 27,577	\$ 28,001	\$ 111,368	-11%
Operating Cost Per Passenger	\$ 5.62	\$ 6.89	\$ 6.94	\$ 6.33	\$ 5.92	\$ 6.49	15%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	22,341	4,072	3,996	4,355	4,731	17,154	-23%
Passengers Per Vehicle Revenue Hour	11.24	10.26	10.19	11.17	11.95	10.89	-3%
Passengers Per Vehicle Revenue Mile	0.80	0.86	0.91	0.89	0.90	0.89	11%
Vehicle Revenue Service Hours	1,988	397	392	390	396	1,575	-21%
Vehicle Revenue Service Miles	28,014	4,731	4,392	4,906	5,283	19,312	-31%
Farebox Revenue	\$ 22,341	\$ 4,072	\$ 3,996	\$ 4,355	\$ 4,731	17,154	-23%
Farebox Revenue as a Percent of Operating Cost	17.8%	14.5%	14.4%	15.8%	16.9%	15.4%	-13%

ROUTE 2 INYO-WASHINGTON

Route 2: Inyo – Washington operates in a clockwise direction beginning at the Cultural Center and traveling primarily along 3rd and 2nd Streets to A Street, Inyo, Washington, and US 101.

Route 2 ridership declined 12% in 2017-18 while revenue hours were reduced only 5%. Like all RCTA routes, labor costs drove up the cost of service provision. Route 2 remains RCTA’s best route, but its performance dropped for the first time in years.

ROUTE 2 PERFORMANCE MEASURE ACTIVITY REPORT

Route 2 - Crescent City Local							
CC Locals Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 124,492	\$ 32,456	\$ 33,234	\$ 33,587	\$ 33,092	\$ 132,369	6%
Operating Cost Per Passenger	\$ 4.39	\$ 5.25	\$ 5.24	\$ 5.72	\$ 5.07	\$ 5.31	21%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	28,374	6,181	6,343	5,870	6,528	24,922	-12%
Passengers Per Vehicle Revenue Hour	14.41	13.47	13.50	12.36	13.95	13.31	-8%
Passengers Per Vehicle Revenue Mile	1.04	0.96	1.14	0.92	0.98	1.00	-4%
Vehicle Revenue Service Hours	1,970	459	470	475	468	1,872	-5%
Vehicle Revenue Service Miles	27,263	6,440	5,578	6,349	6,639	25,006	-8%
Farebox Revenue	\$ 28,374	\$ 6,181	\$ 6,343	\$ 5,870	\$ 6,528	\$24,922	-12%
Farebox Revenue as a Percent of Operating Cost	22.8%	19.0%	19.1%	17.5%	19.7%	18.8%	-17%

ROUTE 3: NORTHCREST

Route 3: Northcrest provides service along U.S. 101 and Northcrest Drive from the Cultural Center to the Del Norte Senior Center, with service further north to Standard Veneer Road or any stop in between "on demand" only. Route 3 runs hourly and is "interlined" with Route 1, providing Route 1 with desperately needed recovery time each hour. Route 3, when a deviation is not requested, usually operates nicely within a 25 minute cycle, allowing for driver breaks after the trip. Survey results indicated an interest to having regular hourly service north beyond the Senior Center without having to call-in, however that would negatively impact the recovery time that Route 3 provides to the Route 1/3 block all day.

ROUTE 3 PERFORMANCE MEASURE ACTIVITY REPORT

Unlike most other RCTA routes, for the second straight year Route 3 enjoyed a productivity increase although its overall ridership dropped by 14% in FY 2017-18. This is likely caused by an increase in weekday ridership combined with the loss of Saturday service. This productivity increase is most attributable to the July 2017 modification of Route 3 to provide bi-directional service to the Oregon Street Senior Apartments. Further ridership increase could likely occur if RCTA could safely extend regular hourly fixed route service (not a requested deviation) further past the Senior Center, to the area near XXXX School. A turnaround strategy is needed to extend the route. This is also only feasible if Route 1 is capable of being served in its 30-minute cycle without enduring on-time and running time problems.

Route 3 - Crescent City Local							
CC Locals Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 124,935	\$ 27,082	\$ 27,223	\$ 28,143	\$ 28,001	\$ 110,449	-12%
Operating Cost Per Passenger	\$ 9.68	\$ 9.98	\$ 11.25	\$ 10.09	\$ 8.90	\$ 9.98	3%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	12,902	2,714	2,420	2,789	3,146	11,069	-14%
Passengers Per Vehicle Revenue Hour	6.53	7.09	6.29	7.01	7.94	7.09	9%
Passengers Per Vehicle Revenue Mile	0.55	0.67	0.70	0.69	0.75	0.70	29%
Vehicle Revenue Service Hours	1,977	383	385	398	396	1,562	-21%
Vehicle Revenue Service Miles	23,667	4,075	3,475	4,023	4,198	15,771	-33%
Farebox Revenue	\$ 12,902	\$ 2,714	\$ 2,420	\$ 2,789	\$ 3,146	11,069	-14%
Farebox Revenue as a Percent of Operating Cost	10.3%	10.0%	8.9%	9.9%	11.2%	10.0%	-3%

ROUTE 4: BERTSCH – HOWLAND HILL RD.

Route 4 begins at the Cultural Center and travels in a counter-clockwise loop along U.S. 101, Sandmine, Humboldt, Howland Hill, and Elk Valley roads. The route was streamlined in July 2017 to eliminate a deviation request to serve the Elk Valley Head Start center, a quarter-mile north of Howland Hill Road. This deviation caused confusion and on-time performance challenges. The one-way loop nature of the route makes it difficult to utilize, especially along the busy US 101 corridor south of Elk Valley Road. Route 4 suffered acute ridership losses in FY 2017-18 falling by 17%, with productivity also down 14%

ROUTE 4 PERFORMANCE MEASURE ACTIVITY REPORT

Route 4 - Crescent City Local							
CC Locals Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 124,492	\$ 33,304	\$ 34,224	\$ 33,587	\$ 33,092	\$ 134,208	8%
Operating Cost Per Passenger	\$ 5.88	\$ 7.30	\$ 8.18	\$ 7.89	\$ 7.20	\$ 7.62	30%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	21,169	4,564	4,186	4,259	4,597	17,606	-17%
Passengers Per Vehicle Revenue Hour	10.75	9.69	8.65	8.97	9.82	9.28	-14%
Passengers Per Vehicle Revenue Mile	0.77	0.64	0.69	0.63	0.65	0.65	-15%
Vehicle Revenue Service Hours	1,970	471	484	475	468	1,898	-4%
Vehicle Revenue Service Miles	27,573	7,091	6,107	6,723	7,031	26,952	-2%
Farebox Revenue	\$ 21,169	\$ 4,564	\$ 4,186	\$ 4,259	\$ 4,597	17,606	-17%
Farebox Revenue as a Percent of Operating Cost	17.0%	13.7%	12.2%	12.7%	13.9%	13.1%	-23%

Like Route 2 with which it is paired, Route 4 is showing continued performance decline (lower ridership combined with higher operating costs) similar to most RCTA routes. Taken together, Routes 2 and 4 serve the most residential areas and link these residents with Del Norte High School and College of the Redwoods, the hospital, Wal-Mart, the 101 Business corridor, Elk Valley Casino, and downtown.

ROUTE 10 - KLAMATH

The Klamath Route did not operate between Crescent City and Klamath during FY 2017-18. Due to precipitous drops in ridership in recent years, concurrent with the development of YTTS that is based in and serves the Klamath area, RCTA Route 10 was eliminated effective July 1, 2017. Elimination was financially-driven and softened by modifying two daily trips of Route 20 to serve into Klamath Glen. Route 20 continued to provide its 3 daily trips in each direction to Pem-Mey Fuels in Klamath near US 101.

ROUTE 10 PERFORMANCE MEASURE ACTIVITY REPORT

Route 10 - Klamath (Service Eliminated July 1, 2017)							
Route 10 Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 117,950	\$ -	\$ -	\$ -	\$ -	\$ -	-100%
Operating Cost Per Passenger	\$ 21.39	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Passengers	5,513	0	0	0	0	-	-100%
Passengers Per Vehicle Revenue Hour	2.95	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Passengers Per Vehicle Revenue Mile	0.13	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Vehicle Revenue Service Hours	1,866	0	0	0	0	-	-100%
Vehicle Revenue Service Miles	43,540	0	0	0	0	-	-100%
Farebox Revenue	\$ 8,270	\$ -	\$ -	\$ -	\$ -	\$ -	-100%
Farebox Revenue as a Percent of Operating Cost	7.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Route 10 ridership had been in rapid decline as described above. Primarily a short-turn version of Route 20, and once featuring productive early AM and late afternoon service, Route 10 had lost much of its ridership. Route 20 had its unproductive late-night trip converted to mid-day effective July 1, 2018, this may help fill a temporal gap to Klamath offering a trim where historically no mid-day trip existed.

ROUTE 20 - SMITH RIVER – ARCATA INTERCITY ROUTE

Route 20, the Smith River-Arcata Intercity Route was initiated to connect Del Norte County with the intercity bus and rail network at Arcata in Humboldt County. The bus operates Monday-Saturday, making five daily roundtrips between Crescent City and Smith River, and three daily roundtrips between Crescent City and Arcata. Effective October 2017, Route 20 uses a zonal fare that is distance-based, and generally more ridership-friendly. Rather than the old cash fare between Del Norte and any point in Humboldt County of \$30 each way, a typical trip from Crescent City to Orick is \$4. The max regional one-way fare for Smith River to Arcata is \$10. The fare for a trip wholly within Humboldt County is \$5.00 (at the request of Humboldt Transit).

Beginning in 2014, Route 20 became interlined with Greyhound Bus Lines. Passengers can now plan trips and buy tickets online at Greyhound.com. RCTA is reimbursed for its portion of the ticket. Passengers purchasing Greyhound tickets are assured of a seat for both the RCTA and Greyhound portions of their trip. The connections being made include a versatile and well-ridden morning southbound trip that feeds into a southbound Greyhound leaving Arcata for the Bay Area and a much lower performing late evening trip that arrives in Arcata near 10pm and attempts to connect to an arriving Greyhound from the south that is often delayed. The Crescent City to Smith River segment is very productive and makes timed connections with Curry (OR) Transit.

It is hoped that the Greyhound Interline partnership project can continue, but RCTA must balance the pros with the cons and ensure that chasing the now reduced FTA 5311(f) funding to provide Route 20 does not take priority over true transit needs. For years the late trip was provided and carried 0-5 passengers per evening, while a huge daytime gap in service existed on Route 20, making travel to Arcata an "all-day" experience with no mid-day trip available to shorten the day. Effective July 1, 2018, the late night trip was moved to mid-day, to explore this potentially favorable transit market to HSU, plus the medical and social services in Humboldt County.

Greyhound responded to the shakeup of RCTA's Route 20 by eliminating the PM trip from its online trip planner (and likely from its ticketing agents trip planners). Staff is working with Greyhound to show the AM trip both southbound, feeding into the departing southbound GH bus at Arcata at 9:30am, but also show that the 10am northbound Route 20 is an extension of Greyhound's 5:45am arrival of the overnight bus. Greyhound has balked at this, due to the Arcata Transit Center not being open until 7 or 8am, they have a policy that considers this a poor connection and not worthy of their trip planner. Staff will continue to work with Greyhound, and perhaps City of Arcata on this issue. In the meantime, RCTA Greyhound ticket sales and ridership (already very low) has dropped notably in recent months.

ROUTE 20 PERFORMANCE MEASURE ACTIVITY REPORT

Route 20 - Smith River/Arcata							
Route 20 Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 393,925	\$ 117,591	\$ 116,884	\$ 118,227	\$ 118,227	\$ 470,929	20%
Operating Cost Per Passenger	\$ 20.62	\$ 25.61	\$ 26.37	\$ 27.73	\$ 24.86	\$ 26.10	27%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	19,107	4,592	4,433	4,264	4,756	18,045	-6%
Passengers Per Vehicle Revenue Hour	3.07	2.76	2.68	2.55	2.84	2.71	-12%
Passengers Per Vehicle Revenue Mile	0.10	0.09	0.10	0.08	0.09	0.09	-10%
Vehicle Revenue Service Hours	6,232	1,663	1,653	1,672	1,672	6,660	7%
Vehicle Revenue Service Miles	183,456	48,874	42,276	50,524	51,792	193,466	5%
Farebox Revenue	\$ 79,453	\$ 12,828	\$ 12,383	\$ 11,911	\$ 13,286	\$ 50,408	-37%
Farebox Revenue as a Percent of Operating Cost	20.2%	10.9%	10.6%	10.1%	11.2%	10.7%	-47%

Although ridership decline on Route 20 was less pronounced than several other routes 6%, the trend continues in the wrong direction. This mirrors falling ridership on RCTA as whole, and comes in a year when slightly MORE hours were provided on Route 20 (the new diversions in Klamath Glen). Route 20 operating cost is fully funded by a combination of passenger fares and FTA Section 5311(f), rural intercity bus discretionary funds. RCTA has faced an unexpected challenge with a sharp decline in RCTA's annual award of these FTA 5311(f) monies starting in FY 2016/17, and bouncing back only slightly in FY 2018-19.

ROUTE 199 – RIVER ROUTE: HIOUCHI - GASQUET

Route 199, the River Route operating between Crescent City, Gasquet, and Hiouchi, was initiated on July 7, 2009. Initially, this operated three roundtrips per day on Tuesdays and Fridays. On September 1, 2010, operations were increased three daily round-trips Monday-Saturday. In November 2012, schedules were modified to reduce service hours by eliminating the second (midday) trip. This did not help with ridership, and the third (Mid-day) trip was reinstated. The new 2-zone bus fare is \$2 for adults, \$1 for seniors and the disabled. The bus on Route 199 will deviate up to one-half mile upon request to pick-up and drop-off ADA-eligible riders. This route's fares were raised in early FY 2017-18 along with all RCTA routes to mitigate impacts of lost FTA funding. Bus stops are unmarked and Route 199 traverses some of the most desired tourist areas in Del Norte County, and its recent ridership growth has occurred almost entirely due to increases in Smith River recreational trips.

Ridership grew a robust 44% in FY 2017-18, and per hour productivity rose 28% on a modest increase in operating hours of 12%. The increased hours occurred by adding some key stops within Crescent City onto the route, adding running time but greatly increasing rider convenience and reducing the need to backtrack or transfer. This may have caused some ridership loss in Crescent City.

ROUTE 199 PERFORMANCE MEASURE ACTIVITY REPORT

Route 199 - Hiouchi/Gasquet							
199 Performance	2016/17 Total	2017/18 1st Quarter	2017/18 2nd Quarter	2017/18 3rd Quarter	2017/18 4th Quarter	2017/18 Total	% Annual Change
Operating Cost	\$ 69,247	\$ 20,223	\$ 22,274	\$ 22,627	\$ 22,344	\$ 87,468	26%
Operating Cost Per Passenger	\$ 30.05	\$ 21.09	\$ 29.31	\$ 34.08	\$ 23.90	\$ 26.36	-12%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	\$ 70.71	12%
Total Passengers	2,304	959	760	664	935	3,318	44%
Passengers Per Vehicle Revenue Hour	2.10	3.35	2.41	2.08	2.96	2.68	28%
Passengers Per Vehicle Revenue Mile	0.07	0.11	0.09	0.07	0.10	0.09	37%
Vehicle Revenue Service Hours	1,096	286	315	320	316	1,237	13%
Vehicle Revenue Service Miles	33,804	8,748	8,002	9,189	9,658	35,597	5%
Farebox Revenue	\$ 3,456	\$ 1,439	\$ 1,140	\$ 996	\$ 1,403	\$ 4,977	44%
Farebox Revenue as a Percent of Operating Cost	5.0%	7.1%	5.1%	4.4%	6.3%	5.7%	14%

Route 199 ridership is very low, and only recently has shown any potential. Its productivity and operating costs statistics hover in an area usually only familiar to Dial-A-Ride services. However, Route 199 has developed a following and an important role in Hiouchi and Gasquet. The service is considered politically important due to very little other public transit options along Highway 199. Southwest Pointe (operated by Oregon Department of Transportation) provides one evening westbound trip and one morning eastbound trip with stops in both Hiouchi and Gasquet on the way to/from either Brookings or Medford. If RCTA terminated Route 199, it would be very difficult to retain car-free mobility along the US 199 Corridor east of Crescent City. It is hoped that building recreational market can help carry the route.

Performance Measure Definitions

farebox revenue: all revenues earned under contractual arrangements, passenger fares, and revenues from cash donations

operating cost: 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. The operating cost includes costs for the Paratransit Contract, fuel, supplies and advertising, vehicle maintenance, administration, and new equipment. The Operating cost also includes the fare box revenue.

operating cost per passenger: total operating costs divided by the total number of passengers

operating cost per vehicle service hour: total operating cost divided by the number of vehicle service hours (also called **vehicle revenue hours**).

passengers per vehicle service hour: total number of passengers divided by the total number of vehicle service hours (also called **vehicle revenue hours**).

passengers per vehicle service mile: total number of passengers divided by the total number of vehicle service miles (also called **vehicle revenue miles**)

total passengers: total number of boarding passengers, whether revenue producing or not, carried by the public transportation system

transit vehicle: a vehicle used for public transportation services which is funded, in whole or in part, by local transportation funds

vehicle service hours: total number of hours each transit vehicle is utilized for revenue service - including layover time

vehicle service miles: total number of miles that each transit vehicle is utilized for revenue service