



Redwood Coast Transit Authority
2018-19
Annual Report

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

Prepared by:

RCTA Administration
TMTP Consulting/Herron Consultants
1275 4th Street #733
Santa Rosa, CA 95404
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Introduction

This report provides a summary of Redwood Coast Transit Authority (RCTA) operating data for the 2018-19 fiscal year along with status reports on major capital projects and support programs. 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 similar to the format RCTA used for many years. It provides comparable data for each transit route or service for the current and previous fiscal years. For the first time, RCTA's System Performance Report will utilize stop and trip level data derived from the new DoubleMap AVL/CAD intelligent transit system.

Financial information is derived from the recently completed FY 2018-19 RCTA Financial Audit conducted by RJ Ricciardi & Associates, and has been added to the earlier "performance report" to produce this annual report. 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 system-wide 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 route level financials are an approximation based on actual boardings per route, they are a valuable metric.

Redwood Coast Transit Authority - History

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.

RCTA 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 July 2017, a slightly reduced "Saturday Service" was introduced, and four minor holidays were served by Saturday Service to reduce costs. RCTA was built on an approach to utilize local and state funding for maximum operating hours, while leveraging federal (and state transit capital funds) funding to pay for capital projects, primarily bus replacements and the design and construction of the Williams Drive RCTA Maintenance and Operations Center.

Redwood Coast Transit Authority – Service Overview

The FY 2018-19 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. Early in its history, the Route 20 intercity route was paid for entirely with passenger fares and Federal Transit Administration (FTA) Section 5311(f) Rural Intercity grant funds. However, these 5311(f) funds have been dramatically reduced in recent years and no longer cover 100% of the costs of providing this resource-intensive regional lifeline route. Due to the aforementioned loss of FTA funding, services were eliminated on Route 10 in July 2017. Route 10 essentially offered additional trips of Route 20-type service between Crescent City and Klamath and was losing ridership while competing with Yurok Tribal Transit System for the same Klamath transit

market. The unproductive late-night Route 20 trip to Arcata was eliminated in July 2018, reallocating those hours to a new mid-day trip.

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. 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. Route 199 is still very low in productivity but has seen ridership and productivity gains in the last 2-3 years, mostly since opening the route to local Crescent City stops on its way to and from the Cultural Center, including new stops at the College of Redwoods and Wal-Mart.

RCTA Dial-A-Ride includes both ADA-mandated paratransit service plus general public Dial-A-Ride for persons who do not qualify for paratransit under ADA law. The General Public DAR passengers pay a higher fare, although not nearly enough to cover the costs to RCTA of delivering the trip. ADA and General Public DAR fares are shown below. Service to both categories of DAR rider are delivered the same, using the same software and vehicles. Same-day trips are allowed if it fits the RCTA schedule and can be fit in without negative impact to the system. What has been lacking all these years is an established ADA Eligibility Determination process to sort the ADA riders from general public to ensure the proper fares are paid and that service remains available.

RCT Fares

RCTA's most recent fare increase and restructuring took effect on October 1, 2017. The matrix below shows the fare price by category as introduced in October, 2017.

Cash Fares	Prior to Oct 1, 2017		Effective Oct. 1, 2017		
	Seniors & Disabled	Adults & Youth	Seniors & Disabled	Youth	Adults
Crescent City					
Local Routes	\$0.75	\$1.00	\$0.60	\$1.00	\$1.25
Dial-A-Ride					
Same Day (if available)	\$2.50	\$5.00	\$2.50	\$5.00	\$5.00
ADA Eligible w/1-Day Advance Reservation	\$1.50	\$5.00	\$1.50		
Regional Routes					
1 zone - within Smith River/Gasquet/Klamath/CC	\$1.50	\$1.50	\$0.60		\$1.25
2 Zones - Smith River - CC, Gasquet - CC, Klamath - CC	\$1.50	\$1.50	\$1.00		\$2.00
3 Zones - Smith River - Klamath, Gasquet - Smith River,	\$3.00	\$3.00	\$2.00		\$4.00
4 Zones - Smith River - Orick Prairie Creek Zone	\$30.00	\$30.00	\$3.00		\$6.00
4 Zones - Smith River - Orick, CC - Arcata, Gasquet - Orick	\$30.00	\$30.00	\$4.00		\$8.00
5 Zones Smith River - Arcata, Gasquet - Arcata	\$30.00	\$30.00	\$5.00		\$10.00
Passes - Monthly Unless Noted	Prior to Oct 1, 2017		Effective Oct. 1, 2017		
	Seniors & Disabled	Adults & Youth	Seniors & Disabled	Youth	Adults
Crescent City					
Local Routes - 1 Zone Pass	\$35.00	\$35.00	\$15.00	\$20.00	\$30.00
Dial-A-Ride					
Punch Pass -	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
College of Redwoods & HSU Students w/valid Student ID			free	free	free
CC - Klamath, CC - Smith River, CC - Gasquet 2 Zones	\$35.00	\$35.00	\$25.00	\$35.00	\$50.00
Smith River - Klamath - DN County 3 Zones	\$35.00	\$35.00	\$25.00	\$35.00	\$50.00
Smith River - Orick, CC - Arcata 4 Zones	\$35.00	\$35.00	\$45.00	\$60.00	\$90.00
Smith River - Arcata 5 Zones	for 6	days	\$45.00	\$60.00	\$90.00

County Monthly Bus Pass
Regional Monthly Bus Pass
Old Redwood Rider 6-day Pass



RCT Pass Prices

Prior to July 2016, most bus passes sold by RCTA and used on both DAR and fixed route were not “flash” passes, but rather “punch passes” that require drivers to carefully handle the pass and punch out incremental values then hand the pass back. While this may have been considered by some as a convenience for riders, it slowed the routes and contributed to acute on-time performance problems (late buses). Effective July 1, 2017 pass punches were limited to DAR, and RCT expanded its offerings of monthly “flash” passes for each rider demographic, including the new “youth” classification. Prices were tiered according to the cash counterparts. This has helped improve route on-time performance. Prior to July 2017, all passes were priced and marketed to adults, with no discount passes for seniors/disabled or students/youth.

Recent History (2012-2019) - 2012 Service Reductions

In addition to raising fare prices, service hours were reduced and “no-service holidays” were added effective November 10, 2012 in order to reduce operating expense and meet budget constraints. The matrix on page 3 depicts the service reductions.

Where prior day reservations had been recommended for Dial-A-Ride, they were now required.

Route 20 service to Klamath Glen was discontinued. The Yurok Tribe has developed their own transit service (mostly dial-a-ride service, but group trips into Crescent City for 3 or more persons) Route 10 continued to serve Klamath Glen but ridership continued its sustained decline that began with the initiation of the Yurok Tribal Transit (YTT) system.

2015 - Restoration of Services

All of the Crescent City Weekday Services returned to the pre-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. This minor holiday platform eventually was deployed in 2017. RCTA continued to offer the same weekday level of service on Saturday while offering zero service on Sundays.

2015 - 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 saw an increase in customer access visits due to the Greyhound Interline project. The M&O Facility is not easy to access by transit, over a mile away from the Cultural Center transit hub, with hourly frequency buses requiring a short walk.

Providing bus service that meets Greyhounds late night and early AM schedules in Arcata served to spread RCTA Route 20 services over a very long span each day, and the night run was very unproductive. Greyhound departs Arcata for the Bay Area in the mid-morning, well served by the first southbound Route 20 trip, however no attractive northbound trip exists. Greyhound arrives from the Bay Area after 10pm and again about 5pm daily. This schedule strain led to very low Greyhound ridership on Route 20, and the 2018 reallocation of the late night Route 20 trip to a mid-day trip. Greyhound has adjusted to the schedule change but chooses not to allow northbound through ticketing (due to the 4+ hour wait) because RCTA is no longer available for the late night Arcata meet. At this point, the Greyhound Project is alive, but far from thriving. Not to be underestimated is the lack of a staffed transit center in Crescent City. Most successful Greyhound Interline transit agencies feature a staffed presence at the transit center to provide information, sell tickets, and process package freight. With no permanent presence at the Cultural Center, and the off-hours schedule of Greyhound in this area, RCTA's ability to maximize the Greyhound partnership is limited.

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 5311(f) funding was 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 around the following service cuts, effective July 1, 2017:

- Route 10 was eliminated (ridership loss, and YTTS and Route 20 available)
- The first and last 30 minutes of Crescent City Routes 1-4 were cut
- Saturday Service was reduced, from weekday level to half weekday hours
- New 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 the decline experienced 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 or as quickly 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 has continued its Interline Partnership with RCTA, which helps RCTA maintain 5311(f) eligibility, but no longer markets the northbound through connections.

August 2019 – Restructure of AM CC Local Service to Better Serve Del Norte High School Bell Times

To maximize participation in RCTA's Students Ride Free Program, RCTA collaborated with transportation officials at the Del Norte Unified School District to identify potential markets of students who lived less than 2 miles from campus (making them ineligible for yellow school bus service) but more than one mile. As RCTA's current early AM ridership is very low, RCTA modified its existing early AM service to create trips arriving to DNHS at both the breakfast hour and main morning bell times. For the afternoon, to avoid impacting existing RCTA riders, a new Route 300 tripper route was launched to provide direct transport from DNHS to areas likely to produce ridership. Social media and bus exteriors were utilized to market the free service. Students ride free by flashing their student ID cards, RCTA uses its LCTOP funds to reimburse itself for the lost cash fares.

Capital Projects History

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 2018-19 one (gently used) bus was placed into service, an "adopted bus" acquired from Caltrans after the service used to justify the bus' acquisition was eliminated. The bus was originally used by Calaveras Transit for a commuter route into Stockton. When RCTA placed it into service in early FY 2018-19, the 2013 Ford had 75,000 miles. The bus is smaller than RCTA usually uses on its regional services, and is gasoline powered, rather than diesel. There was no cost to RCTA to obtain this bus, but it must be used on regional routes, due to its original funding being FTA 5311(f). RCTA ordered two more buses in FY 2018-19, but they arrived early the following fiscal year. This follows FY 2017-18 when RCTA ordered four the prior fiscal year using un-leveraged PTMISEA funds, an option that was necessitated by the poor fleet condition at the time. 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.

Capital Projects FY 2018-19

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 owned by the Fairgrounds via a long-term ground lease. While still 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. These improvements includes fencing and electric vehicle access gates, and annual parking lot refreshment. The electric security gates that control vehicular and pedestrian access to the facility were constructed in 2017-18, as was upgraded fencing around the perimeter. The initial 20-year ground lease expires in February, 2024, with RCTA owning option rights to extend the lease by another 20 years, expiring in 2044.

Capital Projects FY 2018-19

RCTA deployed two new bus shelters in FY 2018-19, at A Street and Pacific, and Howland Hill Road at the Elk Valley Rancheria Administration building.

RCTA ordered two new replacement low-floor cutaway buses for its Crescent City Local and DAR fleet, but the buses did not arrive until FY 2019-20. These buses were thoroughly researched and will be the standard model of mid-size cutaway that will be used interchangeably in both local fixed route and Dial-A-Ride. The buses are manufactured by Champion Bus and built on Ford E-450 Chassis. The low-floor design makes boarding and alighting the bus easy for seniors, the disabled, and persons using mobility devices. This serves to save much time during the service day, compared to cutaway buses that utilize the traditional lifts to assist boarding passengers.

RCTA deployed the DoubleMap AVL/CAD system (automatic vehicle location, computer aided dispatch) on its fixed route fleet in FY 2018-19, which was a major step for an agency of RCTA's size and managerial model. Lacking the capital funding to purchase the system outright, RCTA partnered with its operations contractor (First Transit) where First Transit purchased the system and its base system elements, and RCTA used a CalOES Transit Security grant (the last CalOES allocation from Prop 1B) to purchase and add to the system tablet computers for each vehicle. The tablets are utilized to record boardings and fares, thus providing the system with the mechanism to generate robust operations and planning data, such as stop level ridership, stop level on-time performance. DoubleMap also features customer-end features including a desktop and mobile app that customers can download and use to track their buses in real time, receive alerts on service disruptions, and observe the current location of each bus. The app is available on the App Store and Google Play or from DoubleMap.com. This annual report will be the first RCTA Annual Report to feature any data generated from the DoubleMap system. While staff continue to work with DoubleMap on data reporting capabilities and issues, the data is clean enough to begin to showcase while RCTA continues to work interactively with DoubleMap to improve the product. FY 2019-20 will feature more promotion of the system to riders now that its performance is dependable.

Planning and Marketing Report

2019 Short Range Transit Plan

RCTA completed and adopted its 2019 Short Range Transit Plan in FY 2018-19. The SRTP takes a snapshot look at the system and projects operating and capital needs and funding for a ten year period. The overall theme of the 2019 SRTP was of concern, as RCTA endured recent years of ridership loss, combined with flat operations funding, and declining capital funds. New projects such as adding high school and middle school students to the college free fares program, and making modifications to bell time services to better accommodate students were designed and suggested for quick implementation.

2018-19 Marketing

RCTA used some of its LCTOP Student Free Fares funding to promote the program via exterior bus advertisements, in collaboration with College of the Redwoods and Del Norte High School. In addition, bus headsigns were programmed to promote the free fares, and the RCTA website modified to feature a splash banner on the main page informing the public.

RCTA entered into a partnership with Token Transit in 2018-19 to offer RCTA single-ride and monthly passes via a smart phone application. Token Transit offered RCTA on-board and web-friendly promotional materials, and in exchange for the service takes a commission on each sale. This enabled RCTA to move this project forward without any capital funding.

RCTA continues to support and participate in the Google Transit Trip Planner, the public transit information contained within Google Maps. RCTA pays for an annual subscription with a GTFS data updating portal (Trillium Transit) to make the process of loading its service platform into Google at each service change.

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 at least one year after the fiscal year programmed. This situation worsened in FY 2018-19, when no 5311 or 5311(f) reimbursement came, due to Caltrans encountering a delay in generating grant agreements with sub-grantees (like RCTA). In general FTA funding grew slightly in FY 2018-19, not withstanding the cash flow problems caused by Caltrans:

- Even with elimination of capital projects from this funding program in 2017, in an attempt to stabilize the oversubscribed program, there isn't enough funding to return RCTA to its "glory days" of receiving \$300,000 per year. RCTA's 5311(F) funding rebounded slightly to \$175,000 in FY 2018-19, and is projected to remain stable or slightly increase in FY 2019-20. RCTA uses all its 5311(f) for operations.
- RCTA's FTA 5311 Rural Transit Formula funding has remained stable, even growing slightly in recent years, from \$154,356 in Fiscal Year 2017-18 to \$163,897 in FY 2018-19. RCTA uses all its 5311 for operations.
- RCTA continued to aggressively apply for competitive FTA 5339 Bus and Bus Facilities Funding, submitting applications for each call for projects available. RCTA used two small awards of 5339 funds (awarded in late FY 2017-18) to order two new replacement low-floor cutaway buses in FY 2018-19, that arrived early in FY 2019-20. In addition, RCTA has been informed of an upcoming award of Federal Discretionary 5339, to be allocated sometime in FY 2019-20, to rehab two buses and replace two others.
- RCTA has decided to apply for FTA 5310 (Specialized Service for Seniors/Disabled) funds to assist with replacing its Dial-A-Ride fleet. RCTA answered a call for projects in early FY 2019-20 and is optimistic of receiving funds to replace one or two DAR buses.

State Grant Status Report

RCTA's receives or has received in the past and retains a balance in account from several state transit funding programs. A capsule on each with trends and projects supported:

- Prop 1B PTMISEA - RCTA received a total of over \$1.2M in PTMISEA allocations during the 10-year Prop 1B bond program. These funds were issued directly to RCTA (through DNLTC) and were able to be banked and accumulate interest since 2008. PTMISEA funds are limited to capital projects. At the end of FY 2018-19, RCTA holds an unencumbered balance of over \$580k programmed for both vehicle replacements and facility improvements at the end of FY 2018-19. However, two grants awarded to RCTA in early FY 2019-20 will force the encumbrance of most of this balance in FY 2019-20.

- Prop 1B CalOES was a separate transit capital program embedded within 2006's Prop 1B bond program. RCTA received 9 allocations of about \$25k each over the 10- year period. These funds have been spent on on-board video systems, Williams Drive security systems, including gates and fencing, and the recent DoubleMap tablets, for their "panic button" feature that silently alerts police of an on-board issue. The unencumbered balance on this account is nearly spent, with most of the remaining \$19k committed to the purchases of the Doublemap tablets, and the remainder going to a generator and emergency lighting at the Williams Drive facility. This fund will closeout in FY 2019-20.
- Cap and Trade – LCTOP RCTA has received funding annually from LCTOP since 2015, using the modest funding for bus shelters initially, then to support its free fare programs with local colleges, and now high schools and veterans. This fund provides about \$40-50k per year to RCTA and is fairly stable. That said, each year RCTA has to "apply" and Caltrans retains the ability to reject a project, bases on a low projection of emissions reduction. Caltrans has indicated that they will not fund the same projects forever out of LCTOP, warning RCTA to plan for other means to fund the free fare programs.
- Cap and Trade – State Transit Assistance – State of Good Repair RCTA has received funding annually from STA SGR since the passage of SB-1 in 2017, using the modest funding for bus stop improvements, until and through FY 2019-20. Due to inadequate overall capital funding, RCTA will need to allocate future SGR monies to bus replacement, starting in FY 2020-21.

Local/State Funding Status Report

RCTA's receives its main operating funds (but these can be used for capital also) from two main sources: Transportation Development Act Local Transportation Funds (TDALTF) and State Transit Assistance (STA). A capsule on each with trends and projects supported:

- TDA LTF – RCTA receives its TDA LTF based on the levels of population and economic activity (sales tax) collected in Del Norte County by the State and then returned to Del Norte County under formula. TDA LTF routinely fluctuate with the health of the economy and population change. With Del Norte's population stable, little growth can be expected in general, as annual LTF funds range from \$500k to \$700k based on the economy.
- STA – RCTA receives its STA funds based on overall statewide receipts of taxes on diesel fuel sales divided up to all transit agencies statewide by formula based on population and fare revenue generated. SB-1 had a tremendous positive impact on RCTA (and most other transit agencies) STA appropriations, more than doubling pre-SB-1 levels, up to \$200k per fiscal year.

System Performance Summary

RCTA FY 2018-19 Financial information will become available in late December, 2019, so any financial figures included in this performance summary are preliminary. A system performance summary begins on the next page. This is followed by a summary of each service component including a service description, performance measure data, and a brief analysis.

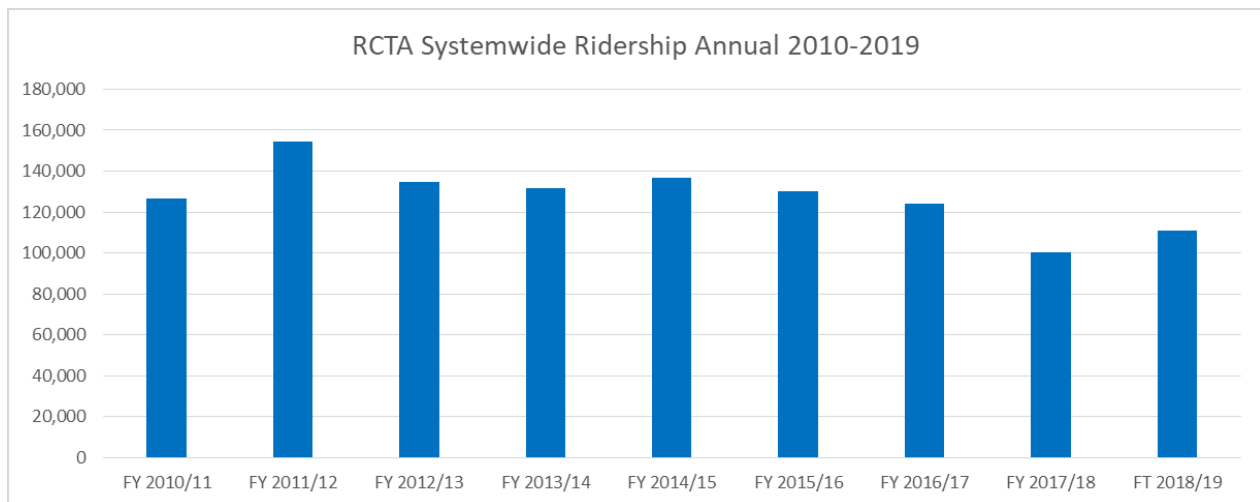
REDWOOD COAST TRANSIT AUTHORITY

SYSTEM

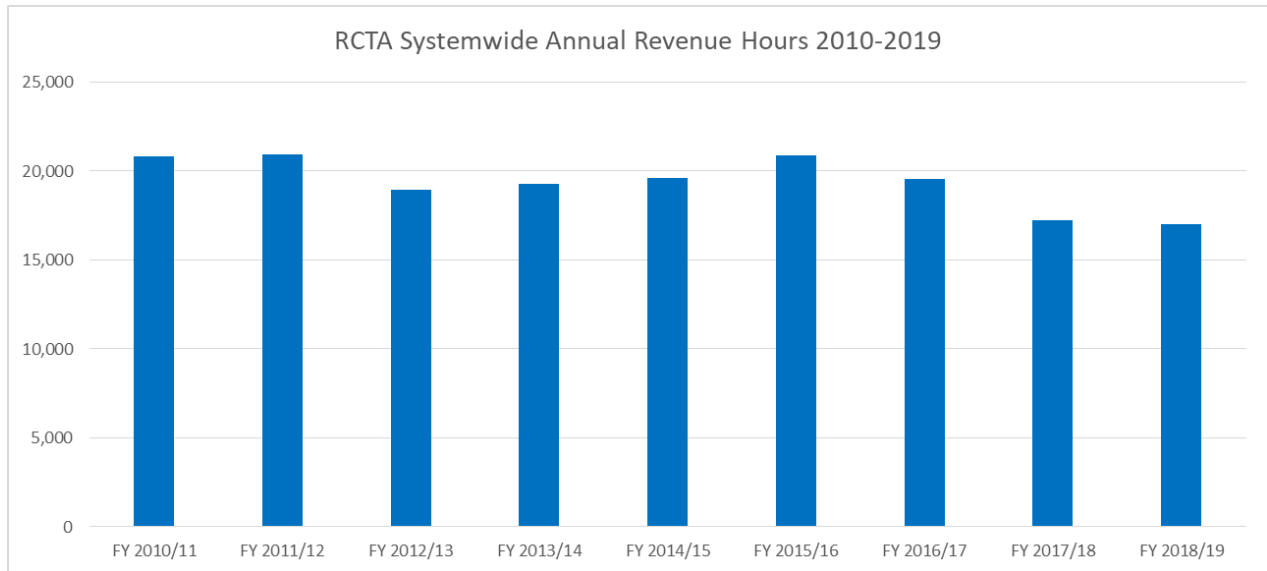
The Redwood Coast Transit system provides a variety of services to respond to the needs of Del Norte County. Redwood Coast transit has evolved its service over time seeking to test various markets and meet as many travel needs as possible. Redwood Coast Transit is also the lone provider of public transit 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 separate ADA complementary paratransit service for both elderly and disabled passengers, plus the general public (above and beyond ADA, 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. RCTA provides a high level of intercity/regional service, and its ridership is naturally lower requiring a higher subsidy. The first part of this report provides a summary of performance of the RCTA system. Following this discussion, the individual component services are reviewed.

SYSTEM PERFORMANCE

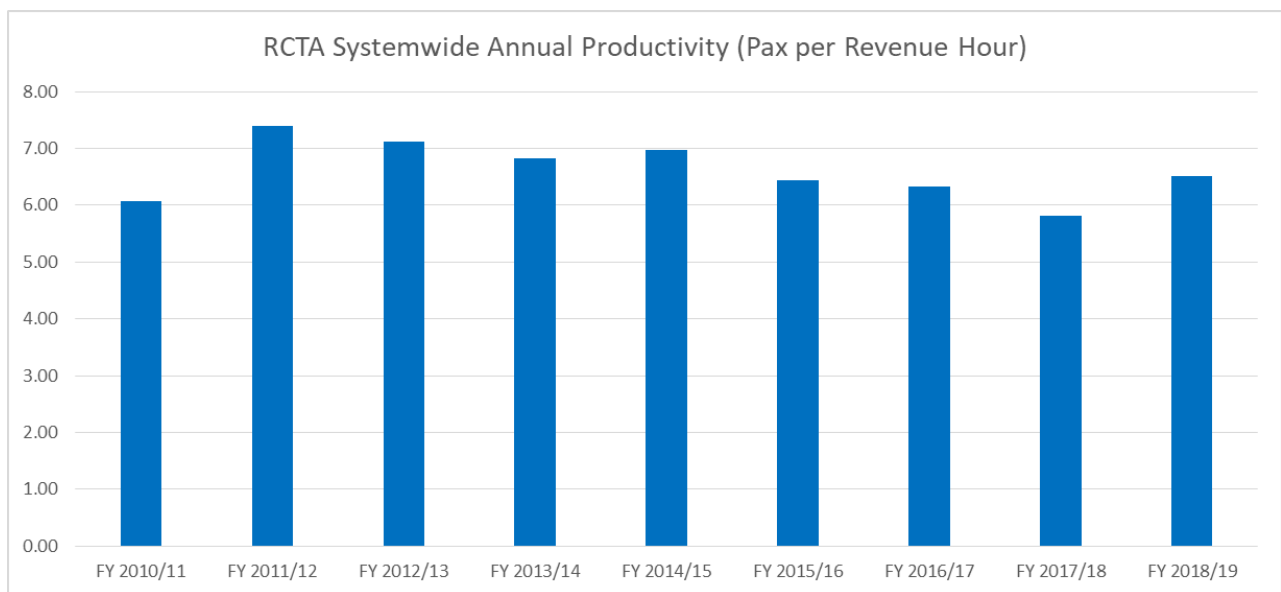
A decline in Redwood Coast Transit system ridership began in 2012 likely triggered by declining relative fuel prices, combined with fare increases and service reductions. Until recently, RCTA never built solid reserves, and thus has faced more than one unexpected service cutting cycle. The ridership levels have been dropping since 2011-12 until FY 2018-19. 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 transit market is now split over two systems. Fiscal Year 2018-19 system ridership increased 10.2% compared with the same period last year, which was down 19.2% from FY 2016-17.



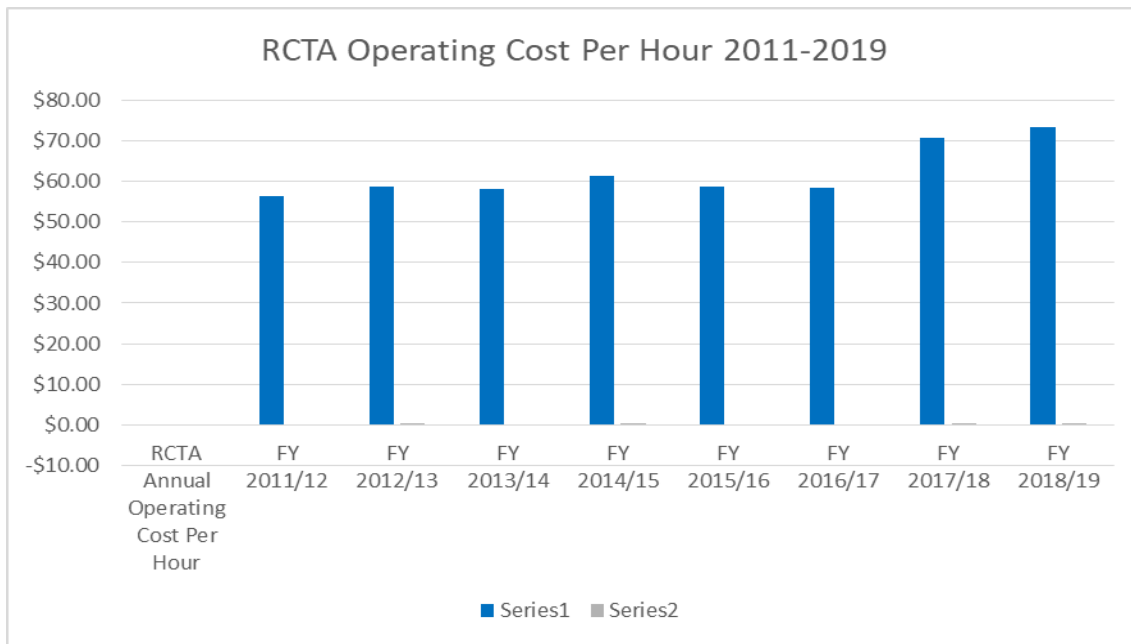
After a notable service reduction in FY 2017-18, RCTA service levels were stable in FY 2018-19. As shown in the chart below, the System service level has capped out just under 21,000 in better economic years, and been reduced somewhat in response to funding challenges in 2012, 2016, and 2017.



Comparing these two charts, it's clear that both service hours provided and ridership peaked in FY 2011-12, after the economic recovery from the Great Recession and prior to the launch of the YTTS service. Since the service cuts of 2012, ridership rebounded slightly through 2015-16, then fell significantly until FY 2018-19. The key productivity performance measure, Passengers per Vehicle Revenue Hour, see below, after dropping 8.2% in Fiscal Year 2017-18, rebounded back to its historic range in FY 2018-19. What caused the reversal of the gloomy productivity? Most likely the partnership with the colleges combined with delayed impacts of years of continuous improvement, specifically on-time performance has improved notably over the last three years. Fleet reliability is also at an all-time high for RCTA, as the agency added 5 new buses to the fleet in the last two years and elevated maintenance efforts.



RCTA has since its inception featured a very lean cost center, staffing is minimal in operations and maintenance, and administration expenses are limited to a less than half time contract position that is responsible for providing staffing expertise to the Board on contract management, planning, marketing, procurements, etc. Due to this leanness, RCTA has one of the lowest per-revenue-hour cost structures in California. The downside of this is projects go undelivered or take far longer than would be possible with a higher staffing level. Recent cost increases are driven by First Transit compliance with California Minimum Wage Law, combined with a slightly higher level of administrative effort approved by the Board. The next chart shows RCTA’s cost per revenue hour.



SYSTEM PERFORMANCE MEASURE ACTIVITY REPORT

The following matrix compares a three year trend of data for RCT system performance measure 2016-17 through 2018-19. In general, FY 2018-19 was a very positive year, with ridership up 10% while providing slightly less hours of revenue service. The emergence of RCTA's student free fares program likely combined with the second full year of RCTA's more customer friendly fare and pass structure likely contributed to the gains. RCTA continued to suffer from increased operating costs, but the increase was slight, compared to the huge jump endured between 2016-17 and 2017-18 (new ops contract). Most of RCTA's systemwide stats improved in FY 2018-19, due to higher ridership at stable service levels.

Systemwide Performance - Three Year Trends						
Performance Measure	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 1,144,958	6%	\$ 1,217,061	6%	\$ 1,249,408	3%
Operating Cost Per Passenger	\$ 9.25	11%	\$ 12.16	32%	\$ 11.29	-7%
Operating Cost Per Vehicle Revenue Hour	\$ 58.48	9%	\$ 70.71	21%	\$ 73.46	4%
Total Passengers	123,838	-5%	100,062	-19%	110,648	11%
Passengers Per Vehicle Revenue Hour	6.33	-2%	5.81	-8%	6.51	12%
Passengers Per Vehicle Revenue Mile	0.30	-5%	0.29	-5%	0.30	4%
Vehicle Revenue Service Hours	19,577	-3%	17,212	-12%	17,008	-1%
Vehicle Revenue Service Miles	409,712	0%	347,464	-15%	369,263	6%
Farebox Revenue	205,807	3%	\$ 139,330	-32%	\$ 164,909	18%
Farebox Revenue as a Percent of Operating Cost	18.0%	-3%	11.4%	-36%	13.2%	15%

Major Changes: Late night Route 20 trip to Arcata truncated at Klamath and converted to full mid-day trip, allowing half day excursions to Humboldt County from Del Norte.

REDWOOD COAST TRANSIT 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 2018-19 were the same as FY 2017-18. In FY 2017-18 RCTA reduced service on the Crescent City Locals 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. on Saturdays. 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 featured the biggest gains in ridership and productivity during the ridership resurgence of FY 2018-19. These financial numbers are unaudited. The FY 2018-19 results show a dramatic 13% ridership increase, a 16% improvement in productivity (riders per hour) and a 4% increase in cost per hour.

Crescent City Locals Combined						
CC Locals Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 462,197	-2%	\$ 488,394	6%	\$ 494,973	1%
Operating Cost Per Passenger	\$ 5.45	17%	\$ 6.90	27%	\$ 6.17	-11%
Operating Cost Per Vehicle Revenue Hour	\$ 58.48	12%	\$ 70.71	21%	\$ 73.46	4%
Total Passengers	84,786	-17%	70,751	-17%	80,171	13%
Passengers Per Vehicle Revenue Hour	10.73	-5%	10.24	-5%	11.90	16%
Passengers Per Vehicle Revenue Mile	0.80	2%	0.81	2%	0.89	9%
Vehicle Revenue Service Hours	7,904	-13%	6,907	-13%	6,738	-2%
Vehicle Revenue Service Miles	106,517	-18%	87,041	-18%	90,369	4%
Farebox Revenue	\$ 84,786	-17%	\$ 70,751	-17%	\$ 101,001	43%
Farebox Revenue as a Percent of Operating Cost	18.3%	-15%	14.5%	-21%	20.4%	41%

The combined performance of the Crescent City routes was strong, and RCTA finally enjoyed the expected increases in ridership per person from the more rider-friendly array of monthly discounted passes and discounted single-ride cash categories (for senior/disabled, and youth), plus the LCTOP grant funded college "Free Fares" programs.

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 after a stop one 5th at Safeway, then Parkway Drive, Washington, into Wal-Mart and Summer Lane Apts, then to CR via Northcrest, Harding, Glenn, Eldorado, Pacific, and H Street.

Route 1 enjoyed a 28% increase in ridership, while generating only 1% more in operating costs (Route 1 was eliminated on Saturdays in 2017). Route 1 operates over much of the same alignments as Route 2 but historically has lagged behind Route 2 in ridership and productivity. As of FY 2018-19, the gap between Routes 1 and 2 is nearly vanished. The cost increase per revenue hour is due to the increase in labor costs associated with the 2017 First Transit contract combined with fewer revenue hours.

Route 1 - Crescent City Local						
CC Locals Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 125,661	12%	\$ 111,368	-11%	\$ 112,835	1%
Operating Cost Per Passenger	\$ 5.62	-1%	\$ 6.49	15%	\$ 5.14	-21%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	10%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	22,341	13%	17,154	-23%	21,943	28%
Passengers Per Vehicle Revenue Hour	11.24	11%	10.89	-3%	10.96	1%
Passengers Per Vehicle Revenue Mile	0.80	10%	0.89	11%	0.89	0%
Vehicle Revenue Service Hours	1,988	2%	1,575	-21%	1,536	-2%
Vehicle Revenue Service Miles	28,014	3%	19,312	-31%	20,490	6%
Farebox Revenue	\$ 22,341	-15%	17,154	-23%	27,644	61%
Farebox Revenue as a Percent of Operating Cost	17.8%	-24%	15.4%	-13%	15.5%	1%

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 increased 1% in 2018-19 while revenue hours were reduced 2%. Like all RCTA routes, labor costs are driving up the cost of service provision, especially with the latest contract that began in FY 2017-18. Route 2 remains RCTA's best route, but its sister route, Route 1, has gained ground over the last 2-3 years. Route 2 rebounded, but not to the extent one would expect of RCTA's top route.

ROUTE 2 PERFORMANCE MEASURE ACTIVITY REPORT

Route 2 - Crescent City Local						
CC Locals Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 124,492	11%	\$ 132,369	6%	\$ 134,652	2%
Operating Cost Per Passenger	\$ 4.39	22%	\$ 5.31	21%	\$ 5.32	0%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	10%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	28,374	-9%	24,922	-12%	25,293	1%
Passengers Per Vehicle Revenue Hour	14.41	-10%	13.31	-8%	13.80	4%
Passengers Per Vehicle Revenue Mile	1.04	-10%	1.00	-4%	0.97	-2%
Vehicle Revenue Service Hours	1,970	1%	1,872	-5%	1,833	-2%
Vehicle Revenue Service Miles	27,263	1%	25,006	-8%	26,028	4%
Farebox Revenue	\$ 28,374	-31%	\$24,922	-12%	\$31,864	28%
Farebox Revenue as a Percent of Operating Cost	22.8%	-38%	18.8%	-17%	23.7%	26%

Major Changes: None – Routes 1 and 2 were operated in FY 2018-19 as in FY 2017-18.

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 north of the Sr. Center) "on demand" only. Route 3 runs hourly and is "interlined" with Route 1, providing Route 1 with 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 could negatively impact the recovery time that Route 3 provides to the Route 1/3 block all day. Bus stops were activated and the "call-in" element of Route 3 converted to regular hourly service in FY 2019-20.

ROUTE 3 PERFORMANCE MEASURE ACTIVITY REPORT

Continuing its strong trend in recent years, Route 3 was the route enjoying the bulk of FY 2018-19 RCTA ridership increases. These numbers require further refinement, as very little was changed on Route 3 in FY 2018-19 to incite this level of ridership increase. In addition, the productivity per hour and per mile are up remarkably. While anecdotal information from drivers does not attribute Route 3 ridership gains to the experiment to serve the Oregon Street Senior Apartments bi-directionally, it may have contributed.

Route 3 - Crescent City Local						
CC Locals Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 124,935	11%	\$ 139,758.30	12%	\$ 112,834.56	-19%
Operating Cost Per Passenger	\$ 9.68	11%	\$ 12.63	30%	\$ 7.71	-39%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	11%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	12,902	1%	11,069	-14%	14,629	32%
Passengers Per Vehicle Revenue Hour	6.53	1%	5.60	-14%	9.52	70%
Passengers Per Vehicle Revenue Mile	0.55	1%	0.47	-14%	0.90	92%
Vehicle Revenue Service Hours	1,977	0%	1,976	0%	1,536	-22%
Vehicle Revenue Service Miles	23,667	0%	23,667	0%	16,282	-31%
Farebox Revenue	\$ 12,902	2%	11,069	-14%	18,430	67%
Farebox Revenue as a Percent of Operating Cost	10.3%	-8%	7.9%	-23%	16.3%	106%

Major Changes: None – Route 3 served Oregon Apts in both directions in FY 2018-19.

ROUTE 4: BERTSCH – HOWLAND HILL RD.

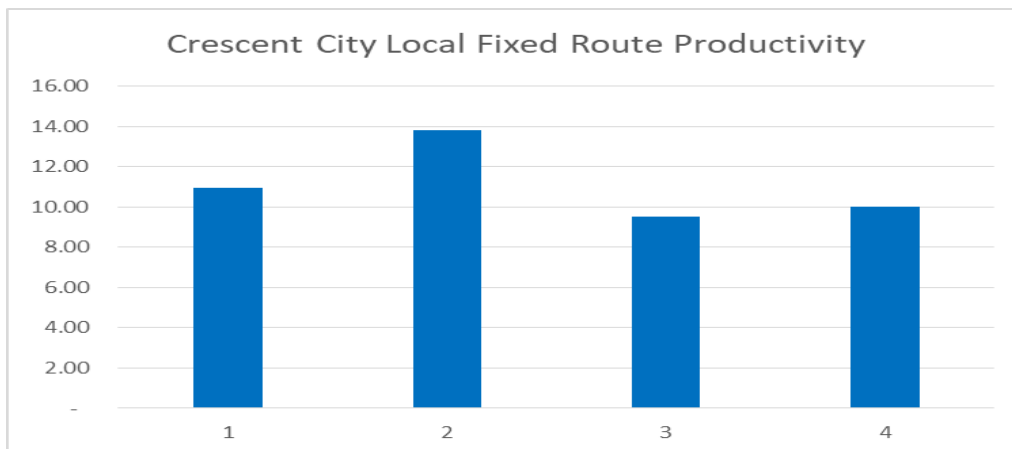
Route 4 begins at the Cultural Center and travels in a counter-clockwise loop along U.S. 101, Sandmine, Humboldt, Howland Hill, and Elk Valley roads. The one-way loop nature of the route makes it difficult to utilize, especially along the busy US 101 corridor south of Elk Valley Road. Route 4 ridership FY 2019-198 grew by 4%, with productivity up a robust 8% using 3 less revenue hours.

ROUTE 4 PERFORMANCE MEASURE ACTIVITY REPORT

Route 4 - Crescent City Local						
CC Locals Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 124,492	11%	\$ 134,208	8%	\$ 134,652	0%
Operating Cost Per Passenger	\$ 5.88	15%	\$ 7.62	30%	\$ 7.36	-4%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	10%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	21,169	-4%	17,606	-17%	18,306	4%
Passengers Per Vehicle Revenue Hour	10.75	-5%	9.28	-14%	9.99	8%
Passengers Per Vehicle Revenue Mile	0.77	-5%	0.65	-15%	0.66	2%
Vehicle Revenue Service Hours	1,970	1%	1,898	-4%	1,833	-3%
Vehicle Revenue Service Miles	27,573	1%	26,952	-2%	27,568	2%
Farebox Revenue	\$ 21,169	-27%	17,606	-17%	23,062	31%
Farebox Revenue as a Percent of Operating Cost	17.0%	-35%	13.1%	-23%	17.1%	31%

Like Route 2 with which it is paired, Route 4 is showing performance improvement, albeit at a more reasonable and slow pace. 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. These two routes seem to be rising stars.

Major Changes: None – Route 4 endured some construction activity in FY 2018-19.



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. 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). RCTA's gamble that stronger demand existed mid-day more than late night/Greyhound paid off in the first year of the mid-day trip. Operating cost rose more than most routes, due to rising fuel costs. Increased in ridership of impressive 15% stems years of ridership decline. Productivity up 11%.

ROUTE 20 PERFORMANCE MEASURE ACTIVITY REPORT

Route 20 - Smith River/Arcata						
Route 20 Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 393,925	4%	\$ 470,929	20%	\$ 508,123	8%
Operating Cost Per Passenger	\$ 20.62	8%	\$ 26.10	27%	\$ 24.41	-6%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	9%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	19,107	-4%	18,045	-6%	20,817	15%
Passengers Per Vehicle Revenue Hour	3.07	-5%	2.71	-12%	3.01	11%
Passengers Per Vehicle Revenue Mile	0.10	-5%	0.09	-10%	0.10	3%
Vehicle Revenue Service Hours	6,232	2%	6,660	7%	6,917	4%
Vehicle Revenue Service Miles	183,456	1%	193,466	5%	216,371	12%
Farebox Revenue	\$ 79,453	28%	\$ 50,408	-37%	\$ 43,029	-15%
Farebox Revenue as a Percent of Operating Cost	20.2%	22%	10.7%	-47%	8.5%	-21%

Major Changes: unproductive late night trip converted to mid-day, and short turned in Klamath (kept most productive segment) HSU added to college free fare program.

ROUTE 199 – RIVER ROUTE: HIOUCHI - GASQUET

Route 199, the River Route operating between Crescent City, Gasquet, and Hiouchi, was initiated on July 7, 2009. Service schedules included variations including three roundtrips per day on Tuesdays and Fridays ONLY, up to making three daily round trips six days per week in recent years. 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. 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 mostly due to increases in Smith River recreational trips in the warmer months.

Ridership grew a robust 29% in FY 2018-19 (following a 44% jump the prior year), and per hour productivity rose another 28% on stable operating hours. The ridership because to spike when increased hours occurred by adding some key stops within Crescent City onto the route in 2017, which has proven popular, adding running time but greatly increasing rider convenience. This combined with the community “discovering” Route 199 for Smith River recreational trips has built this momentum.

Route 199 - Hiouchi/Gasquet						
199 Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$ 69,247	11%	\$ 87,468	26%	\$ 91,090	4%
Operating Cost Per Passenger	\$ 30.05	24%	\$ 26.36	-12%	\$ 21.36	-19%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	9%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	2,304	-11%	3,318	44%	4,264	29%
Passengers Per Vehicle Revenue Hour	2.10	-12%	2.68	28%	3.44	28%
Passengers Per Vehicle Revenue Mile	0.07	-12%	0.09	37%	0.11	21%
Vehicle Revenue Service Hours	1,096	2%	1,237	13%	1,240	0%
Vehicle Revenue Service Miles	33,804	2%	35,597	5%	37,898	6%
Farebox Revenue	\$ 3,456	15%	\$ 4,977	44%	\$ 6,110	23%
Farebox Revenue as a Percent of Operating Cost	5.0%	4%	5.7%	14%	6.7%	18%

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. This situation will be resolved with the launch of the RCTA CTSA programs, including ADA Eligibility Determination in early 2020. Fares are one way. FY 2017-18 was the first fiscal year that RCTA utilized a modern computerized scheduling and client management system, CTS Trip Master Software, launched in September 2017.

DIAL-A-RIDE PERFORMANCE MEASURE ACTIVITY REPORT

DAR ONLY						
DAR Performance	2016/17 Total	% Annual Change	2017/18 Total	% Annual Change	2018/19 Total	% Annual Change
Operating Cost	\$179,473	-8%	\$170,270	-5%	\$ 152,723	-10%
Operating Cost Per Passenger	\$ 14.17	0%	\$ 21.42	51%	\$ 28.30	32%
Operating Cost Per Vehicle Revenue Hour	\$ 63.21	8%	\$ 70.71	12%	\$ 73.46	4%
Total Passengers	12,670	-8%	7,948	-37%	5,396	-32%
Passengers Per Vehicle Revenue Hour	4.46	7%	3.30	-26%	2.60	-21%
Passengers Per Vehicle Revenue Mile	0.28	5%	0.25	-11%	0.22	-12%
Vehicle Revenue Service Hours	2,839	-14%	2,408	-15%	2,079	-14%
Vehicle Revenue Service Miles	44,522	-13%	31,360	-30%	24,276	-23%
Farebox Revenue	\$ 21,032	5%	13,194	-37%	14,669	11%
Farebox Revenue as a Percent of Operating Cost	11.7%	14%	7.7%	-34%	9.6%	24%

Ridership remained lower after declining significantly in DAR since FY 2017-18. 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 which was encroaching on its ability to continue providing historic levels of fixed route service.

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 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