BOARD OF DIRECTORS MEETING AGENDA
REDWOOD COAST TRANSIT AUTHORITY

DATE: Monday, June 12, 2023

Time: 3:00pm

PLACE: 981 H Street – Flynn Bldg, Zoom Option: https://dnco.zoom.us/s/82869372937

A link to view the meeting will be posted on https://media.co.del-norte.ca.us/ .

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1. Call Meeting to Order. Roll Call. Pledge of Allegiance
2. Public Comment
3. Consent Calendar

   3A. Approve the Minutes of the April 24, 2023 RCTA Board Meeting

   3B. Approve Resolution 2022-23-12 Authorizing Submittal of Fiscal Year 2023-24 RCTA TDA Claim
4. Presentation on Medical Shuttle Study, Approve Recommendations Including Implementation of a One-Stop Call Center, a Pilot Demand-Response Service to South Oregon and Route 20 Extension into Eureka
5. Approve Resolution 2022-23-13 Authorizing Budget Transfer Request Moving Funds from Bus Purchase Line Item to Various Other Line Items
6. Receive Update on Final RCTA PTMISEA Expenditure Plan
7. Adopt Resolution 2022-23-14 Approving an Agreement with GHD Inc. for Site Planning and Preliminary Engineering on the RCTA Williams Drive Electric Vehicle Charging Infrastructure Project
8. Approve Summer 2023 Service Changes
9. Receive Presentation on and Approve Resolution 2022-23-15 Authorizing RCTA General Manager to Submit RCTA's 2023 California Air Resources (CARB) Innovative Clean Transit (ICT) Rollout Plan
10. Update on Front Street Library Site Transit Hub and Williams Drive Electric Bus Charging Projects – Award of TIRCP Grant and Adjusted Timeline for Project Development
11. Approve Resolution 2022-23-16 Adopting the Fiscal Year 2023-24 RCTA Budget
12. Management Report – First Transit Project Manager
13. RCTA General Manager's Report
14. Announcements
15. Adjourn – Next RCTA Board Meeting will be on Monday, July 24th, 2023 at 5:30pm

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Any member of the public may speak on any agenda item for a time period, not to exceed 3 minutes, prior to the Public Agency taking action on that agenda item.

MINUTES
REDWOOD COAST TRANSIT AUTHORITY
MONDAY, APRIL 24, 2023, AT 5:30 P.M.

PRESENT: Joey Borges (Chairman), Ray Altman, Vidette Roberts, Darrin Short (via Zoom at entered 6:20 P.M.)

ABSENT: Kelly Schellong

ALSO PRESENT: Joseph Rye (Via Zoom), Fernando Hernandez, Nicole Burshem, Dan Herron (Via Zoom), Makenzy C (Via Zoom), Michael Conneran Hanson Bridgette LLP (Via Zoom), Tamera Leighton (Via Zoom),

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1. CALL MEETING TO ORDER. ROLL CALL. PLEDGE OF ALLEGIANCE
   Chairman Borges called the meeting to order at 5:30 P.M. Roll Call was taken by Nicole Burshem. Chairman Borges led the Pledge of Allegiance.

2. PUBLIC COMMENT
   The following person(s) addressed the Board: None

3. CONSENT AGENDA
   3A. APPROVE RESOLUTION 2022-23-10 AUTHORIZING RCTA APPLICATION FOR FTA 5311-F OPERATING FUNDS FOR FISCAL YEAR 2023-24.
   3B. APPROVE THE MINUTES OF THE MARCH 27, 2023, RCTA BOARD WORKSHOP
   3C. APPROVE RESOLUTION 2022-23-11 APPROVING RECEIPT OF VOLKSWAGEN SETTLEMENT FUND GRANT FUNDING FOR ONE REPLACEMENT ELECTRIC BUS AND DIRECTING THE GENERAL MANAGER TO EXECUTE GRANT DOCUMENTS

   On a motion by director Altman, seconded by Director Roberts, and unanimously carried on a polled vote the Redwood Coast Transit Authority Board of Directors approved the Consent Agenda items 3A-3C, as presented.

4. APPROVE RELEASE OF AN RFP FOR PRELIMINARY ENGINEERING AND SITE PLANNING FOR THE RCTA WILLIAMS DRIVE ELECTRIC VEHICLE CHARGING INFRASTRUCTURE PROJECT
   Discussion was held regarding RFP. Mr. Rye reported RCTA is mandated by California Air Resources Board to comply with the Innovative Clean Transit (ICT) regulation. We are required to start replacing our buses with ZEBs in 2026, and to purchase only ZEBs from 2030 on. The initial approach by RCTA is to start on purchasing battery electric buses while monitoring the hydrogen path. There are still concerns with range and power issues with regard to how well electric buses will perform on RCTA's regional routes. The most difficult part of the transition is the requisite design and construction of the yard charging infrastructure required to charge electric buses. The buses must be charged overnight and it would make sense to also have a small amount of "fast chargers" that can charge a bus quicker, for use during the service day. Pacific Power requires RCTA to figure out maximum future charging capacity needs before putting together a new service order and cost

estimate. In order to do that we will need to hire a consultant to develop these calculations and a site plan layout of future equipment needed for the yard. Mr. Rye reported that the RFP scope of work will include an evaluation of future maximum RCTA bus charging needs and infrastructure; development of an optimal site plan for the location of the electrical service equipment, while maintaining bus and employee parking and circulation; and evaluate potential drainage and paving considerations for the site plan. Staff is close to finalizing the RFP and would like to release it soon for award in June. The full scope of the preliminary engineering is expected to be completed by late 2023. Staff recommendation is to authorize the release of the Electric Bus Charging Preliminary Engineering Request for proposals.

On a motion by Director Roberts, seconded by Director Altman, and unanimously carried on a polled vote the Redwood Coast Transit Board of Directors approved the release of an RFP for Preliminary Engineering and Site Planning for the RCTA Williams Drive Electric Vehicle Charging Infrastructure Project.

5. UPDATE ON RCTA ON-DEMAND SERVICE TO CRESCENT CITY AIRPORT

Discussion was held regarding on-demand service to Crescent City Airport. Mr. Rye reported that RCTA soft launched this in the Fall of 2022, while working with the Airport to place a bus sign for an official drop off/pick up location. RCTA has now reached agreement with the Airport on a location near the terminal. Due to the CEC being well off the nearest fixed route and the flights leaving and arriving just at the start and end of RCTA's service schedules, RCTA has developed a "on-demand" model to get to and from the airport. The current flights are departure at 7:00 A.M. and arrival at 7:15 P.M., just before and after our current Dial-A-Ride DAR service hours. Chairman Borges suggested getting flyers on the plane and asked how someone calls for a ride. Mr. Rye responded right now it is a phone call to dispatch. We are working on a module to request trips online and waiting on Caltrans for an agreement for a grant awarded over a year ago, which will have funding for this software module . Mr. Rye responded not exactly, as DAR uses a different software than RCTA fixed route which does stream bus location via the RCTA website. Mr. Rye will check on the CTS software and see if its capable of a visual real-time bus location function. Director Altman asked regarding the fee schedule. Mr. Rye responded that staff recommends that RCTA would use our current Dial-A-Ride service area to operate this on demand service, and our General Public DAR fare of $5 unless the passenger is ADA-qualified. Chairman Borges asked once we get the app service would it still need to be 24-hour notice. Mr. Rye responded you will probably not have to give 24-hour notice but it makes RCTA able to not schedule a driver for hours that are unnecessary, but that if the CTS Software is eventually able to handle more real-time trip requests, this might be possible. Dirctor Roberts asked if there has been any discussion about if a flight coming in gets diverted into McKinleyville. Mr. Rye responded no we haven't discussed that either, but we still have to work through some of those details. Ryan Cooley, Airport Director commented he is excited to explore this opportunity to have transit to the airport. We currently do not have taxi service before 10:00 A.M. and Mr. Cooley believes if we promote this actively many people would actually be able to use this option. Mr. Cooley responded in regarding to delayed flights that RCTA dispatch will be in email and phone contact with Airport staff, as well as passengers, to make adjustments as needed when flights are delayed or cancelled.

6. DISCUSSION OF FARE INCREASE OPTIONS AND MINIMUM FAREBOX RECOVERY STANDARDS
   Discussion was held regarding fare increase options and farebox recovery. Director Altman asked regarding the Contactless fares (Credit Cards, Pay apps) promotion that is started with rides being $1.00. and how long that promo will run? Mr. Rye will research this, as it is a regional collaboration project led by Humboldt Transit and Caltrans, so it requires a group decision on when the promo period will end, he guesses most likely late in 2023. It was discussed how September might be counterproductive to change RCTA's fares during the contactless fares promotion. Mr Rye responded that RCTA has been accepting contactless cards for about a month now in a soft launch mode, while working out the complex array of vendors involved to ensure the system works well before pushing it to the public. This project is intense, has cost more than expected, and stresses RCTA's minimalist management model. However, it is exciting and provided immediate value to some of RCTA's local Social Service Agencies pass buyers, who are now buying their paper monthly passes with credit cards. Chairman Borges asked is a fare increase of $.50 for adults doesn't sound like a lot, but what does staff predict the impact will be on ridership. Mr Rye responded it would be a risk and we aren't sure how it will do, usually fare increases drop ridership, at least at first. However, if Mr. Rye has implemented fare increases along with addition of new premium services that actually led to ridership and fare revenue increases. Consensus of the board to move forward and look into this more and come back with options and an outreach plan.

7. DISCUSSION OF DIAL-A-RIDE SERVICE AREA EXPANSION, SENIOR FARE, AND LATE CANCEL AND NO-SHOW POLICIES
   Discussion was held regarding Dial-A-Ride service area expansion; late cancellation and no show policies. Director Roberts asked if there were chronic abusers and if letters get sent out? Fernando Hernandez responded yes and we send a letter stating this behavior can lead to a suspension of 3 days, but we have never actually suspended anyone for these infractions. This is an issue that will involve our new attorney to ensure RCTA remains in compliance with FTA laws and best practices. Consensus of the Board to move forward to come up with some policies for the late and no shows. Director Roberts would like to get a map of the current DAR Service Area and the areas being considered for extensions, and asked if we could possibly charge more for far-flung areas? Mr. Rye responded yes we can definitely get a map and research the extra charges concept.

8. DISCUSSION OF FISCAL YEAR 2023-24 PRELIMINARY RCTA DRAFT BUDGET
   Discussion was held regarding the Fiscal Year 2023-24 RCTA Draft Budget. Chairman Borges asked regarding operation expenses and shelters and asked why there is a 0 placed there. Mr. Rye responded that that is a operational (maintenance) line and that Transdev (First Transit) is responsible for maintaining those under the current contract and those costs are contained in the monthly fee RCTA pays Transdev for services. Chairman Borges expressed concern over bus stop maintenance in general, and asked how the responsibility is divided between RCTA and Transdev? Mr. Rye responded that Transdev does maintenance for the shelters and bus stop equipment, and RCTA purchases and arranges installation of same.

   Chairman Altman asked about the electric buses projects, and are we on a compliant timeline with CARB and how does that relate to the extension of the Williams Drive land

lease with the state? Mr Rye responded for CARB compliance we are required to start purchasing a percentage of new buses as ZEB (zero emission, electric or hydrogen) buses by 2026 and then all ZEB by 2030. Director Altman was concerned putting in a major infrastructure investment (yard charging systems) on a ground lease until we have the 20 year lease extended with the State. Mr. Rye responded that he and the Fairgrounds Manager had reached a verbal agreement to extend the lease, and she had submitted the request to the state to draft up the extension, but we have not seen the draft yet. The current land lease ends in 2024 but plans and possibly even yard charging infrastructure may be ready for installation prior to the beginning of the ground lease extension. The Board asked Mr. Rye to check in on the status of the ground lease extension before we commit major funds to upgrade the site.

9. MANAGEMENT REPORT – FIRST TRANSIT PROJECT MANAGER
   Fernando Hernandez reported staffing levels are back up to normal. 10 drivers on board and looking to get 1-2 more part time positions for summer trips and another full time position for/if we do the Southern Oregon medical shuttle. Chairman Borges asked regarding the general maintenance on benches. Mr. Hernandez responded we have spray cans to paint them, but they are not an exact match in color.

10. RCTA GENERAL MANAGER'S REPORT
    Mr Rye reported we were successful obtaining a large TIRCP Grant to design and build the downtown transit center, the aforementioned Williams Drive electric bus charging infrastructure, and to purchase 4-6 electric buses. The grant takes time to be executed, so the money is unlikely to be available in 2023, but should be by this time in 2024. Mr. Rye found and purchased two lightly used MV-1 paratransit vehicles (like our popular MV-1, bus 210) to augment the DAR fleet at a low-cost. These can also be deployed on lighter passenger trips of the future South Oregon Medical Shuttle and for special events.

11. ANNOUNCEMENTS
    The following Directors commented on the following: Director Altman get the buses ready for the Forest Moon Festival on June 3rd.

12. ADJOURN
    Redwood Coast Transit Board of Directors adjourned the meeting at 7:01 p.m. The next regular scheduled meeting will be on Monday, May 22nd, 2023, at 5:30 p.m. (later rescheduled to June 12th at 3pm)

_____,
Joseph Rye, General Manager
Redwood Coast Transit Authority

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Approval of Resolution 2022-23-12 Authorizing the Submittal of the RCTA Fiscal Year 2023-24 Transportation Development Act Claim Packet to the Del Norte Local Transportation Commission

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RECOMMENDATION:

Staff is requesting the Board approve Resolution 2022-23-12 authorizing the submittal of the RCTA Fiscal Year 2023-24 Transportation Development Act (TDA) Claim Packet to the Del Norte Local Transportation Commission (DNLTC).

BACKGROUND:

In 1971, the Mills-Alquist-Deddah Act (SB 325) was passed by the California Legislature creating stable and continuous funding for public transportation for cities and counties throughout the state. The annual (TDA) Claim process is a routine, but important mechanism that allows the DNLTC to program the TDA LTF (Local Transportation Fund) and STA (State Transit Assistance) funding that makes up the majority of RCTA's operating funding.

DISCUSSION:

A couple noteworthy elements to the FY 2023-24 claim are:

- The revenue projections provided to RCTA and DNLTC by the Del Norte County Auditor continue at strong and resilient levels, not only undamaged by the COVID-19 pandemic, but TDA-LTF is projected near an all-time high level..
- TDA-LTF is at $873,829, down from $955,212 in FY 2022-23, a decrease of 8.5%. This is attributable to a lower amount of TDA carryover available this fiscal year, generated two fiscal years ago. This relates to the fact that TDA claims are based on projections, and actuals each year vary, and in this case actuals in FY 2021-22 came in higher than projected, but not as much higher as the actuals did the year before. The FY 2021-22 excess funds get programmed in FY 2023-24.
- Per direction from DNLTC, RCTA is claiming the maximum amount possible but will adopt a budget based on approved service levels and should excess TDA-LTF accrue, it will be used to add to RCTA reserves, which will soon be needed to help with capital projects.
- State Transit Assistance (STA) projections are at an all-time high, STA is projected at $401,609, up from $265,609 in FY 2022-23, an increase of 33%. This is also impacted by higher than projected actuals two years prior which are reprogrammed through the DNLTC two years later.

Attachment 1: Resolution 2020-21-10 Approving FY 2022-23 RCTA TDA Claim
Attachment 2: FY 2022-23 RCTA TDA Claim Packet

RESOLUTION NO. 2022-23-12

REDWOOD COAST TRANSIT AUTHORITY RESOLUTION APPROVING SUBMITTAL OF FISCAL YEAR 2023-24 TRANSPORTATION DEVELOPMENT ACT CLAIM TO DEL NORTE LOCAL TRANSPORTATION COMMISSION FOR OPERATING EXPENSES

WHEREAS, RCTA submits its annual Transportation Development Act Claim Packet to the Del Norte Local Transportation Commission, which, in its official capacity as the designated Regional Transportation Planning Agency, hereafter referred to as the RTPA, is allocating funds for transportation purposes; and

WHEREAS, there is need for low or low-priced transportation in Del Norte County; and

WHEREAS, the transit services in Del Norte County are successful programs; and

WHEREAS, Redwood Coast Transit Authority provides public transportation services on a dial-a-ride and on a fixed-route basis to the citizens of Del Norte County; and

WHEREAS, the proposed expenditure of funds by the Redwood Coast Transit Authority is in accordance with the approved 2020 Del Norte Regional Transportation Plan;

WHEREAS, the available funds include Local Transportation Fund estimate of $873,828 plus $45,991 in Local Transportation Funds for RCTA's CTSA program, and State Transit Assistance Fund estimate of $401,756;

NOW, THEREFORE, BE IT RESOLVED THAT the RCTA hereby claims the following TDA funding through the RTPA for Fiscal Year 2023-24, an allocation from the Local Transportation Fund a sum not to exceed $919,819 and State Transit Assistance Fund a sum not to exceed $401,756, and adjusted quarterly to actual income, to Redwood Coast Transit Authority for transportation purposes pursuant to Public Utilities Code Section 99262 and Transportation Development Act Articles 4 & 4.5 for use by the Redwood Coast Transit Authority for the purpose of funding the operation of dial-a-ride and fixed-route transit services during fiscal year 2023-24.

PASSED AND ADOPTED by the Redwood Coast Transit Authority on the 12th day of June 2023 by the following polled vote:
AYES:
NOES:
ABSTAIN:

_____
Joey Borges, Chair
Redwood Coast Transit Authority

ATTEST:

_____
Joseph Rye, General Manager
Redwood Coast Transit Authority

Transportation Development Act
Redwood Coast Transit Authority

Del Norte Local Transportation Commission
900 Northcrest Drive, PMB 16
Crescent City, CA 95531
(707) 465-3878

TRANSPORTATION DEVELOPMENT ACT FUNDS
CLAIM FORMS: DUE JUNE 30, 2023

Please check the items that are either included with the submitted Transportation Development Act claim package or are on file at Del Norte Local Transportation Commission and return this checklist with the Transportation Development Act claim.

ITEM	SUBMITTED
a) TDA-1 Annual Transportation Development Act Claim	X
b) TDA-2 Project & Financial Plan (for the fiscal year of the claim)	X
c) TDA-3 TDA Funds – Current Status	X
d) TDA-4 Statement of Conformance	X
e) Resolution by governing body that authorizes filing the claim	X
f) CHP Safety Compliance Report	X
g) Statement of projected or estimated revenues and expenditures for prior fiscal year	X
h) Adopted or proposed budget for the fiscal year of the claim	X
i) Signed copy of transit service contract	X
j) Documentation of eligibility under TDA efficiency criteria	X
k) Standard Assurances for Applicants	X

TRANSPORTATON DEVELOPMENT ACT FUNDS
ANNUAL TRANSPORTATION CLAIM

TO: Del Norte Local Transportation Commission
900 Northcrest Drive, PMB 16
Crescent City, CA 95531

FROM: Claimant: Redwood Coast Transit Authority

Address: 900 Northcrest Drive #134

City: Crescent City, CA ZIP: 95531

Contact Person: Joseph Rye Phone: 707-235-3078

The Redwood Coast Transit Authority hereby requests, in accordance with TDA article 4 Section 99260(b) and applicable rules and regulations, that its Local Transportation Fund annual transportation claim be approved in the amount of $919,819 for fiscal year 2023-2024 be drawn from the local transportation fund of the County of Del Norte for the purposes and amounts shown on the attached statements.

Approval of the claim and payment by the County Auditor of this application is subject to such monies being on hand and available for distribution, and to the provision that such monies will be used only accordance with terms of the allocation instructions.

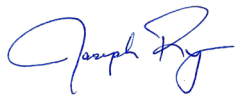
APPROVED:

By _____
Signature

Chair _____
Del Norte Local Transportation Commission

Approval Date _____

SUBMITTED:



By _ _
Claimant's Signature

Title General Manager_
Redwood Coast Transit Authority

Submittal Date _6/30/2023___

TRANSPORTATON DEVELOPMENT ACT FUNDS
ANNUAL PROJECT AND FINANCIAL PLAN

Briefly describe all proposed projects and indicate proposed expenditures of your jurisdiction for the ensuing fiscal year for public transportation operating and capital expenditures, right-of-way acquisition and construction of local street and roads and facilities for the exclusive use by pedestrians and bicycles. Give each project a title and number in sequence.

PROJECT TITLE: RCTA Operating Project #1

BRIEF DESCRIPTION: Operations of RCTA fixed routes, inter-city routes, and Dial-A-Ride (including ADA paratransit) service for Del Norte County

SECTION & SUBSECTION OF ACT: 99262

FUNDING SOURCE AND

1. LTF (SB325) $873,828	4. FARES $100,000
2. STAF $401,756	5. OTHER $0
3. SECTION 5311 $538,456	6. TOTAL $1,914,040

PROJECT COST BY FUNDING SOURCE

1. LTF (SB325) $873,828	4. FARES $100,000
2. STAF $401,756	5. OTHER $0
3. SECTION 5311 $538,456	6. TOTAL $1,914,040

CLAIMANT TOTAL PROPOSED EXPENDITURES: $1,914,040

TDA FUNDS CLAIM: (LTF AND STAF) $1,275,584

TRANSPORTATON DEVELOPMENT ACT FUNDS
ANNUAL PROJECT AND FINANCIAL PLAN

Briefly describe all proposed projects and indicate proposed expenditures of your jurisdiction for the ensuing fiscal year for public transportation operating and capital expenditures, right-of-way acquisition and construction of local street and roads and facilities for the exclusive use by pedestrians and bicycles. Give each project a title and number in sequence.

PROJECT TITLE: RCTA CTSA Operating Project #2

BRIEF DESCRIPTION: Operations of RCTA CTSA Projects, including ADA Eligibility Determination, Travel Training, and planning/launch of Health/Shopping Bus to Medford

SECTION & SUBSECTION OF ACT: 99262

FUNDING SOURCE AND

1. LTF (SB325) $45,991	4. FARES $0
2. STAF $0	5. OTHER $0
3. SECTION 5311 $0	6. TOTAL $45,991

PROJECT COST BY FUNDING SOURCE

1. LTF (SB325) $45,991	4. FARES $0
2. STAF $0	5. OTHER $0
3. SECTION 5311 $0	6. TOTAL $45,991

CLAIMANT TOTAL PROPOSED EXPENDITURES: $45,991

TDA FUNDS CLAIM: (LTF-CTSA) $45,991

TRANSPORTATON DEVELOPMENT ACT FUNDS
ANNUAL PROJECT AND FINANCIAL PLAN

Briefly describe all proposed projects and indicate proposed expenditures of your jurisdiction for the ensuing fiscal year for public transportation operating and capital expenditures, right-of-way acquisition and construction of local street and roads and facilities for the exclusive use by pedestrians and bicycles. Give each project a title and number in sequence.

PROJECT TITLE: RCTA Capital,Project #3

BRIEF DESCRIPTION: Capital projects for RCTA fixed routes, inter-city routes, and Dial-A-Ride (including ADA paratransit) services for Del Norte County

SECTION & SUBSECTION OF ACT: 99262

FUNDING SOURCE AND

1. LTF (SB325) $0	4. FARES $0
2. STA $0	5. OTHER FTA (5339, 5310) $537,845 PTMISEA$240,000, SGR $173,109, VW $160,000 LCTOP-$220,966
3. SECTION 5311 $0	6. TOTAL $1,331,920

PROJECT COST BY FUNDING SOURCE

1. LTF (SB325) $0	4. FARES $0
2. STA $0	5. OTHER FTA (5339, 5310) $537,845 PTMISEA$240,000, SGR $173,109, VW $160,000 LCTOP-$220,966
3. SECTION 5311 $0	6. TOTAL $1,331,920

CLAIMANT TOTAL PROPOSED EXPENDITURES: $1,331,920

TDA FUNDS CLAIM: (LTF) $0

TRANSPORTATON DEVELOPMENT ACT FUNDS
CURRENT STATUS

Briefly describe the current fiscal year annual Transportation Claim including: a) Project progress to date; b) Income and expenditures to date. In addition, provide a projection of a) and b) by July 1.

Please see the attached Redwood Coast Transit Authority FY 2022-23 Budget – April 2023

The report provides a summary of the performance of the Redwood Coast Transit Authority system and is a year-to-date financial status report. The attached Fiscal Year 2023-24 Budget includes a summary of projected Fiscal Year 2022-23 year-end revenues and expenditures.

CERTIFIED:

BY: 

Title: General Manager

Date: June 30, 2023

TRANSPORTATON DEVELOPMENT ACT FUNDS
STATEMENT OF CONFORMANCE

The Redwood Coast Transit Authority (Claimant) hereby certifies that the Local Transportation Fund Annual Transportation Claim for fiscal year 2023-24 in the amount of $873,828, plus $45,991 for CTSA Activities conforms with the requirements of TDA Article 4, Chapter 1400, Section 99260, and applicable rules and regulations.

CERTIFIED:

By: __

Title: General Manager

Date: June 30, 2023

STATE OF CALIFORNIA
DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

SAFETY COMPLIANCE REPORT/ TERMINAL RECORD UPDATE

CHP 343 (Rev. 12-17) OPI 062

NEW TERMINAL INFORMATION	CA NUMBER	FILE CODE NUMBER	COUNTY CODE	BED
☐ Yes ☒ No	100967	352297	8	
TERMINAL TYPE	**CODE**	**OTHER PROGRAM(S)**	**LOCATION CODE**	**SUBAREA**
☐ Truck ☒ Bus ☐ Mod Limo	B		120	N89

CARRIER LEGAL NAME	TERMINAL NAME (IF DIFFERENT)	TELEPHONE NUMBER (W/ AREA CODE)
First Transit Inc		(707) 464-6400

TERMINAL STREET ADDRESS (NUMBER, STREET, CITY, ZIP CODE)
140 Williams Dr. Crescent City, CA 95531

MAILING ADDRESS (NUMBER, STREET, CITY, ZIP CODE) (IF DIFFERENT FROM ABOVE)	INSPECTION LOCATION (NUMBER, STREET, CITY OR COUNTY)
Same	

LICENSE, FLEET AND TERMINAL INFORMATION

HM LIC. NO.	HWT REG. NO.	IMS LIC. NO.	TRUCKS AND TYPES	TRAILERS AND TYPES	PASS VEHS BY TYPE	DRIVERS	BIT FLEET SIZE
					I 12 II Mod Limo	1	Powered
EXP. DATE	**EXP. DATE**	**EXP. DATE**	**REG. CT.**	**HW VEH.**	**HW CONT.**	**PPB/CSAT**	**Towed**
						☐ Yes ☒ No ☐ N/A	

TERMINALS IDENTIFIED IN SECTION 34515(b) CVC	FILE CODE NUMBERS OF TERMINALS INCLUDED IN INSPECTION AS A RESULT OF SECTION 34515(b) CVC
☐ Yes ☒ No	

EMERGENCY CONTACTS *(In Calling Order of Preference)*

EMERGENCY CONTACT (NAME)	DAY TELEPHONE NO. (W/ AREA CODE)	NIGHT TELEPHONE NO. (W/ AREA CODE)
Fernando Hernandez	(707) 434-6400	(707) 954-1692
Nick West	(707) 434-6400	(707) 951-7066

ESTIMATED CALIFORNIA MILEAGE FOR THIS TERMINAL FOR LAST YEAR [2022]

A	B	C	D	E	F	G	H	I
☐ UNDER 15,000	☐ 15,001 — 50,000	☐ 50,001 — 100,000	☒ 100,001 — 500,000	☐ 500,001 — 1,000,000	☐ 1,000,001 — 2,000,000	☐ 2,000,001 — 5,000,000	☐ 5,000,001 — 10,000,000	☐ MORE THAN 10,000,000

OPERATING AUTHORITIES OR PERMITS

PUC	☐ T	☒ TCP ☐ PSC 24770	MOTOR CARRIER OF PROPERTY PERMIT ACTIVE ☐ Yes ☐ No ☒ N/A	IMS FITNESS EVALUATION ☐ Yes ☒ No
USDOT	USDOT NUMBER 1002211	☒ MC ☐ MX 576222	☐ MC ☐ MX	REASON FOR INSPECTION: Annual Bus Terminal Inspection

INSPECTION RATINGS: S = Satisfactory U = Unsatisfactory C = Conditional UR = Unrated N/A = Not Applicable

INSPECTION FINDINGS		MAINTENANCE PROGRAM	DRIVER RECORDS	REG. EQUIPMENT	HAZARDOUS MATERIALS	TERMINAL
REQUIREMENTS	**VIOL**					
MAINTENANCE PROGRAM		1 S 2 S 3 S 4 S	1 S 2 S 3 S 4 S	1 S 2 S 3 S 4 S	1 N/A 2 N/A 3 N/A 4 N/A	1 S 2 S 3 S 4 S
DRIVER RECORDS		No. 2 Time 1.5	No. 9 Time 2.5	No. 4 Time 4.0	TIME	TOTAL TIME
DRIVER HOURS		HAZARDOUS MATERIALS ☒ No H/M Transported ☐ No H/M violations noted		CONTAINERS/TANKS No. Time	VEHICLES PLACED OUT-OF-SERVICE Vehicles Units	
BRAKES		REMARKS				
LAMPS & SIGNALS						
CONNECTING DEVICES						
STEERING & SUSPENSION						
TIRES & WHEELS						
EQUIPMENT REQUIREMENTS	4					
CONTAINERS & TANKS						
HAZARDOUS MATERIALS						

INSPECTION TYPE	NON-BIT	CPSS	CHP 345	CHP 100D COL.	INSPECTION DATE(S)	TIME IN	TIME OUT
☐ I ☐ R	☐	☐ Yes ☒ No	☐		4/11-5/4/23		
INSPECTED BY (NAME(S))					**ID NUMBER(S)**	**SUSPENSE DATE**	
Rick Steele					A12843	☒ Auto ☐ None	

MOTOR CARRIER CERTIFICATION

I hereby certify that all violations described hereon and recorded on the attached pages (2 through 10), will be corrected in accordance with applicable provisions of the California Vehicle Code and the California Code of Regulations. I understand that I may request a review of an unsatisfactory rating by contacting the Motor Carrier Safety Unit Supervisor at (530) 242-4357 within 5 business days of the rating.

CURRENT TERMINAL RATING	CARRIER REPRESENTATIVE'S SIGNATURE	DATE
SATISFACTORY		05/04/2023
CARRIER REPRESENTATIVE'S PRINTED NAME	**TITLE**	**DRIVER LICENSE NUMBER / STATE**
Fernando Hernandez	General Manager	

Destroy Previous Editions

California Highway Patrol Northern Division

US DOT #	Legal: FIRST TRANSIT INC
1002211	Operating (DBA):

MC/MX #: 576222 **State #:** 100967 **Federal Tax ID:** 23-1716119 (EIN)

Review Type: Non-ratable Review - Special Study

Scope: Terminal **Location of Review/Audit:** Company facility in the U. S. **Territory:**

Operation Types	Interstate	Intrastate
Carrier:	N/A	Non-HM
Shipper:	N/A	N/A
Cargo Tank:	N/A	

Business: Corporation
Gross Revenue: **for year ending:**

Company Physical Address:

600 VINE STREET
CINCINNATI, OH 45202-2400

Contact Name: Fernando Hernandez
Phone numbers: (1) 303- 319-9904 **(2)** **Fax**
E-Mail Address:

Company Mailing Address:

600 VINE STREET
CINCINNATI, OH 45202-2400

Carrier Classification

Authorized for Hire	Private Passenger, Business	Local Government

Cargo Classification

Passengers

Equipment

	Owned	Term Leased	Trip Leased	Owned	Term Leased	Trip Leased
Minibus, 16+	12	0	0			

Power units used in the U.S.: 12
Percentage of time used in the U.S.: 100

Does carrier transport placardable quantities of HM? No
Is an HM Permit required? N/A

Driver Information

	Inter	Intra
< 100 Miles:		9
>= 100 Miles:		

Average trip leased drivers/month: 0
Total Drivers: 9
CDL Drivers: 9

Part A

QUESTIONS regarding this report maybe directed to the Northern Division MCSU @ 530 242 4357

2485 Sonoma St
Redding, CA 96001-3206

This TERMINAL REVIEW deals only with safety compliance at this terminal.

Person(s) Interviewed

Name: Aline Titus — **Title:** Safety Manager
Name: Nick West — **Title:** Maintenance Manager

FIRST TRANSIT INC - Terminal
U.S. DOT #: 1002211

State #: 100967

Review Date: 05/04/2023

Part B Violations

Safety Fitness Rating Information:			
Total Miles Operated	370,712	**OOS Vehicle (CR):**	0
Recordable Accidents	0	**Number of Vehicle Inspected (CR):**	4
		OOS Vehicle (MCMIS):	0
		Number of Vehicles Inspected (MCMIS):	0

Your proposed safety rating is :

This Review is not Rated.

FIRST TRANSIT INC - Terminal U.S. DOT #: 1002211	State #: 100967	Review Date: 05/04/2023

Part B Requirements and/or Recommendations

1. You are encouraged to review your company's SMS results and take action to make the roads safer for everyone. Your public safety records are available at the following website: http://ai.fmcsa.dot.gov/sms. Also visit https://portal.fmcsa.dot.gov which provides real time data and the opportunity to review you safety data. You will need to use your PIN number that has been provided by FMCSA. Registration and access is free.

FIRST TRANSIT INC - Terminal
U.S. DOT #: 1002211
State #: 100967
Review Date: 05/04/2023

Part C

Reason for Review: Other — Annual Bus
Planned Action: Compliance Monitoring

Parts Reviewed Certification:
325 382 383 387 390 391 392 393 395 396 397 398 399 171 172 173 177 178 180

Prior Reviews
3/5/2020
3/3/2020
3/3/2020

Prior Prosecutions
1/30/2014

Reason not Rated: Special Study
Study Code: CA

Unsat/Unfit Information
Is the motor carrier of passengers subject to the safety fitness procedures contained in 49 CFR part 385 subpart A, AND does it transport passengers in a commercial motor vehicle? No
Does carrier transport placardable quantities of hazardous materials?
Unsat/Unfit rule: Not Applicable

Corporate Contact: Fernando Hernandez
Corporate Contact Title: General Manager

Special Study Information:

Remarks:
Terminal Name: First Transit Inc CA # - 100967
Terminal Address: 140 Williams Dr. Crescent City CA 95531 FCN - 352297

Rating Information:
In accordance with 13 CCR 1233, this terminal has been rated Satisfactory at this time in all inspected categories.

Upload Authorized:	**Yes**	**No**	
Authorized by:			**Date:**
Uploaded:	**Yes**	**No**	**Failure Code:**
Verified by:			**Date:**

California Highway Patrol
2485 Sonoma Street
Redding, CA 96001
Phone: (530) 242-4300
Internationally Accredited Agency CHP407F/343A

Report Number: CAN9WR000931
Inspection Date: 04/11/2023
Start: 8:30 AM PT **End:** 9:30 AM PT
Inspection Level: V - Terminal
HM Inspection Type: None

Carrier: FIRST TRANSIT INC
DBA:
600 VINE STREET
CINCINNATI, OH, 45202-2400
USDOT: 1002211 **Phone#:** (303)319-9904
MC/MX#: 576222 **Fax#:**
State#: 100967
Location: CRESCENT CITY
Highway:
County: DEL NORTE
Email: CLINT.WELLARD@FIRSTGROUP.COM

Driver:
License#: **State:**
Date of Birth:
CoDriver:
License#: **State:**
Date of Birth:
Milepost: **Shipper:** N/A
Origin: N/A **Bill of Lading:** N/A
Destination: N/A **Cargo:** N/A

VEHICLE IDENTIFICATION

Unit	Type	Make	Year	State	Plate	Equipment ID	VIN	GVWR	CVSA Existing	CVSA #
1	BU	ELDO	2015	CA	1527236	294	1FDAF5GT7FEA66021	19500		

BRAKE ADJUSTMENTS

Axle #	1	2
Right	N/A	N/A
Left	N/A	N/A
Chamber	DISC	DISC

VIOLATIONS

Section	Type	Unit	OOS	CP	Citation #	Verify	Crash	Violations Discovered
26701(a) CVC	S	1	N	N		N	N	Windshield, windows or doors in vehicle are not safety glazing material--392.2--Specify:: Plexiglass installed between passenger compartment does not meet the requirements of VC 26704 and CCR 13 984. Must have an AS-4 rating or better.

HazMat: No HM transported **Placard:** **Cargo Tank:**

Special Checks: No data for special checks

State Information:
Odometer: 183392; File Code Number: 352297; Fuel Type: D; Passenger Capacity: 27; WC Passenger Capacity: 1; Bus Type: 1; Beat/Sub Area: N89; Regulated Vehicle: Y; Pre-Cleared Vehicle: N; Veh #1 Type: 20

Notes: Right side upper tie rod ball joint has movement other than rotational. But less than 1/8".

Master cylinder fluid is at the add mark (corrected)

Pursuant to Section 24004 CVC, violations recorded on this SafetyNet Inspection Report must be corrected prior to redispatch. Violations marked out of service must be corrected before the vehicle is operated on the highway. For your convenience, KEEP THIS REPORT OR A COPY IN THE VEHICLE UNTIL ALL VIOLATIONS ARE CLEARED. This document should NOT be forwarded to the court for clearance procedures. DO NOT RETURN THIS FORM TO THE CALIFORNIA HIGHWAY PATROL.

Report Prepared By: R. L. STEELE
ID/Badge #: A12843
Copy Received By:

X _____ X _____

01002211 CA CAN9WR000931

California Highway Patrol
2485 Sonoma Street
Redding, CA 96001
Phone: (530) 242-4300
Internationally Accredited Agency CHP407F/343A

Report Number: CAN9WR000932
Inspection Date: 04/11/2023
Start: 9:30 AM PT **End:** 1:30 PM PT
Inspection Level: V - Terminal
HM Inspection Type: None

Carrier: FIRST TRANSIT INC
DBA:
600 VINE STREET
CINCINNATI, OH, 45202-2400
USDOT: 1002211 **Phone#:** (303)319-9904
MC/MX#: 576222 **Fax#:**
State#: 100967
Location: CRESCENT CITY
Highway:
County: DEL NORTE
Email: CLINT.WELLARD@FIRSTGROUP.COM

Driver:
License#: **State:**
Date of Birth:
CoDriver:
License#: **State:**
Date of Birth:
Milepost: **Shipper:** N/A
Origin: N/A
Destination: N/A
Bill of Lading: N/A
Cargo: N/A

VEHICLE IDENTIFICATION

Unit	Type	Make	Year	State	Plate	Equipment ID	VIN	GVWR	CVSA Existing	CVSA #
1	BU	GLAV	2014	CA	1418665	292	4UZADRDU4ECFM6718	26000		

BRAKE ADJUSTMENTS

Axle #	1	2
Right	N/A	N/A
Left	N/A	N/A
Chamber	DISC	DISC

VIOLATIONS

Section	Type	Unit	OOS	CP	Citation #	Verify	Crash	Violations Discovered
26701(a) CVC	S	1	N	N		N	N	Windshield, windows or doors in vehicle are not safety glazing material--392.2--Specify:: Plexiglass installed between passenger compartment does not meet the requirements of VC 26704 and CCR 13 984. Must have an AS-4 rating or better.

HazMat: No HM transported **Placard:** **Cargo Tank:**

Special Checks: No data for special checks

State Information:
Odometer: 397544; File Code Number: 352297; Fuel Type: D; Passenger Capacity: 28; WC Passenger Capacity: 2; Bus Type: 1; Beat/Sub Area: N89; Regulated Vehicle: Y; Pre-Cleared Vehicle: N; Veh #1 Type: 20

Pursuant to Section 2-004 CVC, violations recorded on this SafetyNet Inspection Report must be corrected prior to redispatch. Violations marked out of service must be corrected before the vehicle is operated on the highway. For your convenience, KEEP THIS REPORT OR A COPY IN THE VEHICLE UNTIL ALL VIOLATIONS ARE CLEARED. This document should NOT be forwarded to the court for clearance procedures. DO NOT RETURN THIS FORM TO THE CALIFORNIA HIGHWAY PATROL.

Report Prepared By: R. L. STEELE
ID/Badge #: A12843

Copy Received By:

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01002211 CA CAN9WR000932

California Highway Patrol
2485 Sonoma Street
Redding, CA 96001
Phone: (530) 242-4300
Internationally Accredited Agency CHP407F/343A

Report Number: CAN9WR000933
Inspection Date: 04/11/2023
Start: 10:30 AM PT **End:** 11:30 AM PT
Inspection Level: V - Terminal
HM Inspection Type: None

Carrier: FIRST TRANSIT INC
DBA:
600 VINE STREET
CINCINNATI, OH, 45202-2400
USDOT: 1002211 **Phone#:** (303)319-9904
MC/MX#: 576222 **Fax#:**
State#: 100967
Location: CRESCENT CITY **Milepost:** **Shipper:** N/A
Highway: **Origin:** N/A **Bill of Lading:** N/A
County: DEL NORTE **Destination:** N/A **Cargo:** N/A
Email: CLINT.WELLARD@FIRSTGROUP.COM

Driver:
License#: **State:**
Date of Birth:
CoDriver:
License#: **State:**
Date of Birth:

VEHICLE IDENTIFICATION

Unit	Type	Make	Year	State	Plate	Equipment ID	VIN	GVWR	CVSA Existing	CVSA #
1	BU	FORD	2011	CA	1406812	288	1FDFE4FS7BDA43107	14500		

BRAKE ADJUSTMENTS

Axle #	1	2
Right	N/A	N/A
Left	N/A	N/A
Chamber	DISC	DISC

VIOLATIONS

Section	Type	Unit	OOS	CP	Citation #	Verify	Crash	Violations Discovered
26701(a) CVC	C	1	N	N		N	N	Windshield, windows or doors in vehicle are not safety glazing material--392.2--Specify:: Plexiglass installed between passenger compartment does not meet the requirements of VC 26704 and CCR 13 984. Must have an AS-4 rating or better.

HazMat: No HM transported **Placard:** **Cargo Tank:**

Special Checks: No data for special checks

State Information:
Odometer: 326745; File Code Number: 352297; Fuel Type: D; Passenger Capacity: 17; WC Passenger Capacity: 1; Bus Type: 1; Beat/Sub Area: N89; Regulated Vehicle: Y; Pre-Cleared Vehicle: N; Veh #1 Type: 20

Pursuant to Section 24004 CVC, violations recorded on this SafetyNet Inspection Report must be corrected prior to redispatch. Violations marked out of service must be corrected before the vehicle is operated on the highway. For your convenience, KEEP THIS REPORT OR A COPY IN THE VEHICLE UNTIL ALL VIOLATIONS ARE CLEARED. This document should NOT be forwarded to the court for clearance procedures. DO NOT RETURN THIS FORM TO THE CALIFORNIA HIGHWAY PATROL.

Report Prepared By: R. L. STEELE
ID/Badge #: A12843
Copy Received By:

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01002211 CA CAN9WR000933

California Highway Patrol
2485 Sonoma Street
Redding, CA 96001
Phone: (530) 242-4300
Internationally Accredited Agency CHP407F/343A

Report Number: CAN9WR000934
Inspection Date: 04/11/2023
Start: 11:30 AM PT **End:** 12:30 PM PT
Inspection Level: V - Terminal
HM Inspection Type: None

Carrier: FIRST TRANSIT INC
DBA:
600 VINE STREET
CINCINNATI, OH, 45202-2400
USDOT: 1002211 **Phone#:** (303)319-9904
MC/MX#: 576222 **Fax#:**
State#: 100967
Location: CRESCENT CITY
Highway:
County: DEL NORTE
Email: CLINT.WELLARD@FIRSTGROUP.COM

Driver:
License#: **State:**
Date of Birth:
CoDriver:
License#: **State:**
Date of Birth:
Milepost: **Shipper:** N/A
Origin: N/A **Bill of Lading:** N/A
Destination: N/A **Cargo:** N/A

VEHICLE IDENTIFICATION

Unit	Type	Make	Year	State	Plate	Equipment ID	VIN	GVWR	CVSA Existing	CVSA #
1	BU	ELDO	2016	CA	1473503	221	1FDFE4FS3GDC07072	14500		

BRAKE ADJUSTMENTS

Axle #	1	2
Right	N/A	N/A
Left	N/A	N/A
Chamber	DISC	DISC

VIOLATIONS

Section	Type	Unit	OOS	CP	Citation #	Verify	Crash	Violations Discovered
26701(a) CVC	S	1	N	N		N	N	Windshield, windows or doors in vehicle are not safety glazing material--392.2--Specify:: Plexiglass installed between passenger compartment does not meet the requirements of VC 26704 and CCR 13 984. Must have an AS-4 rating or better.

HazMat: No HM transported **Placard:** **Cargo Tank:**

Special Checks: No data for special checks

State Information:
Odometer: 203462; File Code Number: 352297; Fuel Type: D; Passenger Capacity: 19; WC Passenger Capacity: 1; Bus Type: 1; Beat/Sub Area: N89; Regulated Vehicle: Y; Pre-Cleared Vehicle: N; Veh #1 Type: 20

Pursuant to Section 24004 CVC, violations recorded on this SafetyNet Inspection Report must be corrected prior to redispatch. Violations marked out of service must be corrected before the vehicle is operated on the highway. For your convenience, KEEP THIS REPORT OR A COPY IN THE VEHICLE UNTIL ALL VIOLATIONS ARE CLEARED. This document should NOT be forwarded to the court for clearance procedures. DO NOT RETURN THIS FORM TO THE CALIFORNIA HIGHWAY PATROL.

Report Prepared By: R. L. STEELE
ID/Badge #: A12843

Copy Received By:

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01002211 CA CAN9WR000934

FY 2022-23 RCTA Year-to-Date Budget - April 1, 2023		**FY 22-23** Adopted Budget	**FY 22-23** Year to Date Actuals 4/23
REVENUE			
	Local Transportation Revenues		
	Passenger Fares	$55,000	$62,118
	5311(f) Route 20 Passenger Fares	$25,000	$14,138
	Auxilliary Transportation (Advertising) Revenue	$10,000	$ 7,146
	Local Cash Grants & Reimbursements		
	TDA Article 4 Local Transportation Fund	$955,212	$463,200
	TDA Article 4.5 LTF CTSA (see Fund 691)	$0	$0
	State Cash Grants & Reimbursements		
	State Transit Assistance	$265,609	$115,969
	Proposition 1B PTMISEA (carryover balance)	$243,000	$ 243,000
	SB-1 State of Good Repair (bus stops fund balance)	$64,506	$ 114,506
	SB-1 State of Good Repair (bus replace fund balance)	$43,487	$ -
	Low Carbon Transit Operations Program (LCTOP)	$15,000	$15,000
	LCTOP (Capital - Electric Bus)	$166,346	$150,704
	VW Settlement Fund Capital (electric bus purchase)	$0	$0
	Federal Cash Grants and Reimbursements		
	Section 5311 -Operating	$233,780	$503,314
	Section 5311 - CARES Act/CRRSSA COVID Operating	$374,264	$32,929
	Section 5311-F Operating	$279,970	$279,970
	Federal FTA Capital Funds		
	Section 5339 Capital (formula + discretionary)	$260,000	$0
	Section 5310 Capital (discretionary)	$186,116	$75,000
	TDA Reserves Allocation to Operating	$0	0
	TOTAL REVENUE	$3,177,290	$2,076,994
	TOTAL OPERATIONS REVENUE	$2,213,835	$1,493,784
	TOTAL CAPITAL REVENUE	$963,455	$583,210
OPERATING EXPENSE			
20120	Communications (SIM cards, AVL/CAD fees, support)	$6,000	$3,371
20170	Maintenance - Buses and Shelters	$36,400	$34,018
20200	Memberships & Dues	$1,030	$ 809
20280	Special Dept Expenses (CalACT Coop Purchase Fees)	$3,605	$ -
20221	Printing	$3,090	$ 38
20235	Accounting Services and Audits	$14,270	$19,900
20237	Marketing & Planning Expenses	$20,600	$20,595
20236	Legal Services	$5,150	$0
20171	Vehicle Maintenance Upgrades (tech toys)	$40,000	$0
20233	Management Contract	$78,034	$73,050
20242	O&M Contract - Local Fixed Route	$968,034	$572,391
TBD	O&M Contract - Dial A Ride	$0	$0
20243	O& M Contract - Smith River/ Arcata Intercity Route	$446,489	$467,341
20244	Advertising, Brochures, Printing	$15,450	$7,146
20231	Misc Dept Services (website, GTFS, Alarm Svcs)	$5,150	$1,701
20297	Fuel	$80,000	$77,869
20297	Fuel - Smith River/Arcata Intercity Route	$90,000	$87,601
30410	Lease Expense	$37,080	$22,289
	TOTAL OPERATING EXPENSE	$ 1,850,382	$ 1,388,119
CAPITAL EXPENSE			
40620-001	Electric Bus Charging (planning, design,some construct)	$166,346	$0
40620-001	Replace 4 Buses - (5339 & Local Funds)	$520,000	$9,593
40620-001	5310 Capital (Replace 1 ARBOC Bus & CTS module)	$292,145	
40621	Security Improvements	$ -	$0
40610-500	Bus Stop Shelters and Signage (SB-1 SGR)	$ 32,000	$38,115
40620-418	Radio System On Board Comms	$ 2,400	$43,171
40610-200	Facility Improvements (generator install, misc)	$ 20,000	$41,713
40610-200	Transit Hub (planning, PE, surveying)	$ 175,000	$48,093
	TOTAL CAPITAL EXPENSE	$ 1,207,891	$329,549
	TOTAL EXPENDITURES	$ 3,058,273	$1,523,116
	Increase (decrease) for TDA Reserves	$ 119,017	$ 553,878

FY 2023-24 RCTA Preliminary Budget - June 12, 2023		FY 22-23 Adopted Budget	FY 22-23 Year to Date Actuals 4/23	FY 23-24 Draft Budget	Notes
REVENUE					
	Local Transportation Revenues				
	Passenger Fares	$55,000	$62,118	$75,000	1
	5311(f) Route 20 Passenger Fares	$25,000	$14,138	$25,000	
	Auxilliary Transportation (Advertising) Revenue	$10,000	$ 7,146	$17,431	2
	Local Cash Grants & Reimbursements				
	TDA Article 4 Local Transportation Fund	$955,212	$463,200	$873,828	3
	TDA Article 4.5 LTF CTSA (see Fund 691)	$0	$0	$0	4
	State Cash Grants & Reimbursements				
	State Transit Assistance	$265,609	$115,969	$401,756	5
	Proposition 1B PTMISEA (carryover balance)	$243,000	$ 243,000	$240,000	6
	SB-1 State of Good Repair (bus stops fund balance)	$64,506	$ 114,506	$83,028	7
	SB-1 State of Good Repair (bus replace fund balance)	$43,487	$ -	$90,081	
	Low Carbon Transit Operations Program (LCTOP)	$15,000	$15,000	$15,000	8
	LCTOP (Capital - Electric Bus)	$166,346	$150,704	$220,966	9
	VW Settlement Fund Capital (electric bus purchase)	$0	$0	$160,000	10
	Federal Cash Grants and Reimbursements				
	Section 5311 -Operating	$233,780	$503,314	$238,456	
	Section 5311 - CARES Act/CRRSSA COVID Operating	$374,264	$32,929	$350,000	11
	Section 5311-F Operating	$279,970	$279,970	$300,000	12
	Federal FTA Capital Funds				
	Section 5339 Capital (formula + discretionary)	$260,000	$0	$426,000	13
	Section 5310 Capital (discretionary)	$186,116	$75,000	$111,845	14
	TDA Reserves Allocation to Operating	$0	0	$0	
	TOTAL REVENUE	$3,177,290	$2,076,994	$3,628,391	
	TOTAL OPERATIONS REVENUE	$2,213,835	$1,493,784	$2,296,471	
	TOTAL CAPITAL REVENUE	$963,455	$583,210	$1,331,920	
OPERATING EXPENSE					
20120	Communications (SIM cards, AVL/CAD fees, support)	$6,000	$3,371	$47,586	15
20170	Maintenance - Buses and Shelters	$36,400	$34,018	$37,492	
20200	Memberships & Dues	$1,030	$ 809	$1,030	
20280	Special Dept Expenses (CalACT Coop Purchase Fees)	$3,605	$ -	$5,150	
20221	Printing	$3,090	$ 38	$206	
20235	Accounting Services and Audits	$14,270	$19,900	$18,540	
20237	Marketing & Planning Expenses	$20,600	$20,595	$41,200	16
20236	Legal Services	$5,150	$0	$10,300	
20171	Vehicle Maintenance Upgrades (tech toys)	$40,000	$0	$0	
20233	Management Contract	$78,034	$73,050	$90,640	
20242	O&M Contract - Local Fixed Route	$968,034	$572,391	$790,686	
TBD	O&M Contract - Dial A Ride	$0	$0	$150,588	17
20243	O& M Contract - Smith River/ Arcata Intercity Route	$446,489	$467,341	$627,560	18
20244	Advertising, Brochures, Printing	$15,450	$7,146	$18,540	
20231	Misc Dept Services (website, GTFS, Alarm Svcs)	$5,150	$1,701	$8,240	
20297	Fuel	$80,000	$77,869	$113,300	
20297	Fuel - Smith River/Arcata Intercity Route	$90,000	$87,601	$144,200	
30410	Lease Expense	$37,080	$22,289	$38,192	
	TOTAL OPERATING EXPENSE	$ 1,850,382	$ 1,388,119	$ 2,143,451	
CAPITAL EXPENSE					
40620-001	Electric Bus Charging (planning, design,some construct)	$166,346	$0	$300,000	19
40620-001	Replace 4 Buses - (5339 & Local Funds)	$520,000	$9,593	$600,000	20
40620-001	5310 Capital (Replace 1 ARBOC Bus & CTS module)	$292,145		$235,000	
40621	Security Improvements	$ -	$0	$ -	
40610-500	Bus Stop Shelters and Signage (SB-1 SGR)	$ 32,000	$38,115	$ 21,000	
40620-418	Radio System On Board Comms	$ 2,400	$43,171	$ 15,000	21
40610-200	Facility Improvements (generator install, misc)	$ 20,000	$41,713	$ 65,000	
40610-200	Transit Hub (planning, PE, surveying)	$ 175,000	$48,093	$ 50,000	22
	TOTAL CAPITAL EXPENSE	$ 1,207,891	$329,549	$ 1,286,000	
	TOTAL EXPENDITURES	$ 3,058,273	$1,523,116	$ 3,429,451	
	Increase (decrease) for TDA Reserves	$ 119,017	$ 553,878	$ 198,940	23

RESOLUTION NO. 2022-23-12

REDWOOD COAST TRANSIT AUTHORITY RESOLUTION APPROVING SUBMITTAL OF FISCAL YEAR 2023-24 TRANSPORTATION DEVELOPMENT ACT CLAIM TO DEL NORTE LOCAL TRANSPORTATION COMMISSION FOR OPERATING EXPENSES

WHEREAS, RCTA submits its annual Transportation Development Act Claim Packet to the Del Norte Local Transportation Commission, which, in its official capacity as the designated Regional Transportation Planning Agency, hereafter referred to as the RTPA, is allocating funds for transportation purposes; and

WHEREAS, there is need for low or low-priced transportation in Del Norte County; and

WHEREAS, the transit services in Del Norte County are successful programs; and

WHEREAS, Redwood Coast Transit Authority provides public transportation services on a dial-a-ride and on a fixed-route basis to the citizens of Del Norte County; and

WHEREAS, the proposed expenditure of funds by the Redwood Coast Transit Authority is in accordance with the approved 2020 Del Norte Regional Transportation Plan;

WHEREAS, the available funds include Local Transportation Fund estimate of $873,828 plus $45,991 in Local Transportation Funds for RCTA's CTSA program, and State Transit Assistance Fund estimate of $401,756;

NOW, THEREFORE, BE IT RESOLVED THAT the RCTA hereby claims the following TDA funding through the RTPA for Fiscal Year 2023-24, an allocation from the Local Transportation Fund a sum not to exceed $919,819 and State Transit Assistance Fund a sum not to exceed $401,756, and adjusted quarterly to actual income, to Redwood Coast Transit Authority for transportation purposes pursuant to Public Utilities Code Section 99262 and Transportation Development Act Articles 4 & 4.5 for use by the Redwood Coast Transit Authority for the purpose of funding the operation of dial-a-ride and fixed-route transit services during fiscal year 2023-24.

PASSED AND ADOPTED by the Redwood Coast Transit Authority on the 12th day of June 2023 by the following polled vote:
AYES:
NOES:
ABSTAIN:

_____
Joey Borges, Chair
Redwood Coast Transit Authority

ATTEST:

_____
Joseph Rye, General Manager
Redwood Coast Transit Authority

AGREEMENT FOR TRANSIT OPERATIONS AND MAINTENANCE SERVICES
REDWOOD COAST TRANSIT AUTHORITY

THIS AGREEMENT ("Agreement") is made and entered into this 1st day of January 2022, by and between the Redwood Coast Transit Authority ("RCTA"), and First Transit, an independent Contractor ("CONTRACTOR").

RECITALS

WHEREAS, RCTA has an ongoing need to contract with an established operations and maintenance contracting entity/company to furnish services as an Operations and Maintenance CONTRACTOR to deliver daily public transportation services in Del Norte County, under the moniker of Redwood Coast Transit, services that CONTRACTOR is specially trained and experienced and competent to perform; and

WHEREAS, RCTA issued a Request for Proposals (RFP) on September 27, 2021, CONTRACTOR submitted a timely and complete proposal in response, and RCTA deemed CONTRACTOR the most qualified to perform the services of Operations and Maintenance CONTRACTOR; and

WHEREAS, RCTA has selected CONTRACTOR for the Operations and Maintenance CONTRACTOR to deliver daily public transportation services in Del Norte County, under the moniker of Redwood Coast Transit.

NOW THEREFORE, in consideration of the work to be rendered and the sums to be paid for that work, and each and every covenant and condition contained in this Agreement, the parties agree as follows:

1. SERVICES

CONTRACTOR is engaged by this Agreement as the duly authorized Operations and Maintenance CONTRACTOR of RCTA and must provide operations, operations management, maintenance of vehicles, radios, and other equipment, including the 140 Williams Drive Operations & Maintenance facility, data collection and reporting, and a variety of other generally accepted transit operations tasks in connection with its functions. A detailed Scope of Services will be amended to this contract after agreement by RCTA and attached as Exhibit A. The Scope of Services may be revised or updated from time to time by mutual written agreement of the parties.

2. TERM AND TERMINATION

This Agreement begins on January 1, 2022 and ends on December 31, 2026. With approval of the RCTA Board of Directors, the contract may be extended unilaterally for up to two additional years, in one-year increments, at option year prices priced submitted as part of the Proposal response to this RFP, not negotiated in the future. This Agreement may be terminated only in accordance with processes detailed in "Termination of Contract", on page 16 of the RCTA Operations and Maintenance Services Request for Proposal.

3. INDEPENDENT CONTRACTOR

CONTRACTOR is an independent CONTRACTOR and not an employee of RCTA. At all times during the term of this Agreement, CONTRACTOR will be responsible for his/her own property and income taxes, worker's compensation insurance, and any other costs and expenses in connection with the performance of services under this Agreement. RCTA does not have the right to control the means by which CONTRACTOR accomplishes services rendered pursuant to this Agreement.

CONTRACTOR must provide all his/her own general overhead necessary to perform the required services, including but not limited to office equipment, clerical assistance, utilities, telephone charges, local travel, insurance, and office supplies, and is not entitled to reimbursement for these. Details at this level are contained in the RFP, and the CONTRACTOR Proposal and are enforceable herein.

4. COMPENSATION

As compensation for the services provided hereunder, RCTA will pay CONTRACTOR in accordance with CONTRACTOR's Cost Proposal, which is incorporated herein by this reference and attached hereto as Exhibit B. CONTRACTOR will submit invoices reflecting work performed prior to payment for services. Invoices will be submitted to RCTA once per month. CONTRACTORs invoicing procedure must comply with all federal, state, and local laws, policies, and guidelines.

5. RECORDS

CONTRACTOR must file and keep all records pertinent to RCTA activities. These are the property of RCTA and CONTRACTOR must transfer all records to RCTA upon termination of the contract. CONTRACTOR will develop and follow a records retention policy that complies with applicable State of California, Caltrans, and Federal Transit Administration laws and policies. CONTRACTOR will make all records available to state and local agencies and the public as appropriate and in compliance with California law.

6. INSURANCE

During the term of this Agreement, CONTRACTOR must maintain insurance of the types and amounts designated below. Certificates of insurance in the form approved by the Risk Manager of Del Norte County must be filed with the County Risk Manager concurrent with the execution of this Agreement. The insurance must name RCTA as an additional insured on a primary basis for General Liability Insurance and must state that the policy will not be canceled nor the scope of coverage reduced by the insurer except after filing written notice thereof with RCTA 30 days in advance. No work is authorized until the insurance certificates are filed.

a. Commercial General Liability (CGL): Insurance Services Office (ISO) Form CG 00 01 covering CGL on an "occurrence" basis, including products-completed operations, personal & advertising injury, with limits no less than Ten Million Dollars ($10,000,000.00) per occurrence. If general aggregate limit applies, either the general

aggregate limit will apply separately to this Agreement or the general aggregate limit will be twice the required occurrence limit.

b. Worker's Compensation. As required by the State of California, within Statutory Limits, and Employer's Liability Insurance with limits of no less than One Million Dollars ($1,000,000.00) per accident for bodily injury or disease.
c. Automobile Liability Insurance. ISO Form Number CA 00 01 covering any auto (Code 1), or if CONTRACTOR has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limits no less than Ten Million Dollars ($10,000,000.00) per accident for bodily injury and property damage.

7. LICENSES, PERMITS, ETC.

CONTRACTOR represents and warrants to RCTA that he/she/it has all licenses, permits, qualifications, and approvals legally required for CONTRACTOR perform the services required by this Agreement. If at any time CONTRACTOR ceases to have the licenses, permits, qualifications, or approvals required for CONTRACTOR to perform the services, CONTRACTOR will immediately notify RCTA and this Agreement may be terminated at RCTA's discretion.

8. STANDARD OF PERFORMANCE

CONTRACTOR must perform all services required by this Agreement in a manner and according to the standards observed by competent practitioners of the profession in which CONTRACTOR is engaged. Failure to perform services in such a manner is grounds for termination of this Agreement.

9. INDEMNITY

CONTRACTOR must defend, indemnify, and hold harmless RCTA and its elected and appointed officers, agents, and employees from any liability for damage or claims for damage for personal injury, including death, as well as for property damage, which may arise from the intentional or negligent acts or omissions of CONTRACTOR in the performance of services rendered under this Agreement.

10. THE CIVIL RIGHTS, HCD, AND AGE DISCRIMINATION ACTS

During the performance of this Agreement, CONTRACTOR ensures that no otherwise qualified person will be excluded from participation or employment, denied program benefits, or be subjected to discrimination on the basis of race, color, national origin, sex, age, or handicap, under any program or activity funded by this contract, as required by Title VI of the Civil Rights Act of 1964, Title I of the Housing and Community Development Act of 1974, as amended, and the Age Discrimination Act of 1975, and all implementing regulations.

11. STATE NONDISCRIMINATION CLAUSE

During the performance of the services required by this Agreement CONTRACTOR and any subCONTRACTORs must not discriminate against any employee or applicant for employment on the basis of race, religion, color, national origin, ancestry, physical handicap, medical condition, marital status, age (over 40), or sex. CONTRACTOR and any subCONTRACTORs will ensure that the evaluation and treatment of any employees and applicants for employment are free of such discrimination. CONTRACTOR and any subCONTRACTORs will comply with the provisions of the Fair Employment and Housing Act and the applicable regulations, which are incorporated by this reference. CONTRACTOR and any subCONTRACTORs will give written notice of their obligations under this clause to labor organizations with which they have a collective bargaining agreement.

12. CONFLICT OF INTEREST

No Congressional representative and no resident commissioner may receive any benefit from this grant agreement or activity. None of the CONTRACTOR's officers, members or employees, designees or agents, governing board members, or other officials of CONTRACTOR have any interest in any contracts or proceeds for the work done in conjunction with this Agreement other than payment for services provided under this Agreement.

13. DRUG-FREE WORKPLACE CERTIFICATION

The CONTRACTOR certifies, when signing the contract, that it complies with the Drug-Free Workplace Act of 1990 and will take the following actions, if necessary:

a. Publish a statement to notify the CONTRACTOR's employees, if any, of prohibition of the unlawful manufacture, distribution, dispensation, possession or use of a controlled substance and tell them what actions may be taken against them for violations;
b. Establish a Drug-Free Awareness Program to inform employees, if any, of the danger of drug abuse at work, the CONTRACTOR's drug-free workplace policy, and available employee assistance programs, and the penalties for violation of the drug-abuse policies; and
c. Give every employee, if any, a copy of the drug-free policy statement and require they abide by its terms as a condition of employment.

14. AMERICANS WITH DISABILITIES ACT (ADA) OF 1990

CONTRACTOR must comply with the ADA and applicable regulations and guidelines thereof, which prohibit discrimination on the basis of disability in employment, state and local government service, and in public accommodations and commercial facilities.

15. COMPLIANCE WITH LAWS.

CONTRACTOR will comply with all federal, state, and local laws and ordinances applicable to the work performed under this Agreement. CONTRACTOR is responsible for understanding and

adhering to laws and policies specific to the work performed under this Agreement. The exclusion of an applicable law, policy, or guideline from this Agreement does not excuse CONTRACTOR from responsibility for knowing and following such law, policy, or guideline. CONTRACTOR's failure to comply with applicable law, policy, or guideline is grounds for early termination of this Agreement.

16. MONITORING AND AUDITING

CONTRACTOR agrees to be subject to monitoring and auditing by RCTA and any other entity legally entitled to account for funds expended for performance under the terms of this Agreement. Such monitoring may include, but not be limited to, monitoring for compliance with RCTA's state and federal contracts.

17. GOVERNING LAW AND CHOICE OF FORUM

This Agreement will be administered and interpreted under California law. Any litigation arising from this Agreement must be brought in Superior Court of Del Norte County.

18. COSTS AND ATTORNEYS FEES

If any party commences any legal action against the other party arising out of this Agreement of the performance thereof, the prevailing party in such action may recover its reasonable litigation expenses, including court costs, expert witness fees, discovery expenses, and attorneys' fees.

19. SEVERABILITY

If any court of competent jurisdiction or subsequent preemptive legislation holds or renders any of the provisions of this Agreement unenforceable or invalid, the validity and enforceability of the remaining provisions, or portions thereof, will not be affected.

20. ENTIRE AGREEMENT

This Agreement, along with the 2021 RCTA Operations and Maintenance Contract Request for Proposals, and the Proposal submitted by the selected CONTRACTOR, combine to form the entire agreement between the parties with respect to its subject matter. This Agreement may be amended from time to time by the written approval of both parties; however, neither party is required to approve any proposed amendment.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement to commence on January 1, 2022.

REDWOOD COAST TRANSIT AUTHORITY:

By: Darrin Short, RCTA Chair

Date: 1/31/22

APPROVED AS TO FORM:

Autumn E. Luna, Counsel
Redwood Coast Transit Authority

CONTRACTOR:

Brad Thomas, First Transit

Date: January 18, 2022

BUDGET PROPOSAL
OPERATIONS AND MAINTENANCE

Instructions to Proposers: This Form 1.1 is to be used to submit the budget proposed for all work described in this RFP. The proposed budget must consist of fixed hourly costs, by mode of service, and fixed monthly costs.

	Base Years					Option Years	
Contract Year (CY 22 means January thru December 2022	**CY22**	**CY23**	**CY24**	**CY25**	**CY26**	**CY27**	**CY28**
Fixed Route Service Hour Rate	$ 37.82	$ 39.00	$ 40.49	$ 42.73	$ 44.54	$ 45.73	$ 47.17
Dial A Ride Service Hour Rate	$ 37.82	$ 39.00	$ 40.49	$ 42.73	$ 44.54	$ 45.73	$ 47.17
Special Service Rate for CTSA Service Hours	$ 37.82	$ 39.00	$ 40.49	$ 42.73	$ 44.54	$ 45.73	$ 47.17
Monthly Fixed Fee	$ 62,613	$ 66,169	$ 68,169	$ 69,815	$ 72,479	$ 75,379	$ 77,320
Monthly Liability Insurance (General & Auto)	$ 7,845	$ 8,140	$ 8,452	$ 8,786	$ 9,136	$ 9,498	$ 9,874
Total Annual Price	$ 1,401,159	$ 1,464,727	$ 1,514,379	$ 1,570,981	$ 1,633,736	$ 1,690,469	$ 1,739,435
Elements of Price/Rev Hour							
Operator Wages	$ 399,792	$ 406,985	$ 422,365	$ 447,511	$ 466,647	$ 476,388	$ 490,148
Operator Benefits	$ 123,627	$ 128,852	$ 134,232	$ 140,635	$ 146,677	$ 153,208	$ 159,478
Other Operating Costs (specify):							
1. Bus Stop Janitorial Supplies	$ 7,725	$ 7,880	$ 8,037	$ 8,198	$ 8,362	$ 8,529	$ 8,700
2. Overhead (Variable)	$ 14,012	$ 14,647	$ 15,144	$ 15,710	$ 16,337	$ 16,905	$ 17,394
3. Profit (Variable)	$ 10,509	$ 14,647	$ 15,144	$ 15,710	$ 16,337	$ 16,905	$ 17,394
Subtotal	$ 555,664	$ 573,011	$ 594,921	$ 627,763	$ 654,360	$ 671,935	$ 693,114
Monthly Fixed Price Elements							
Project/General Manager Salary	$ 85,000	$ 86,700	$ 88,434	$ 90,203	$ 92,007	$ 93,847	$ 95,724
Project/General Manager Benefits	$ 20,212	$ 20,958	$ 21,690	$ 22,452	$ 23,246	$ 24,071	$ 24,931
Operation/Safety Mgr Salary	$ 65,000	$ 66,950	$ 68,959	$ 71,027	$ 73,158	$ 75,353	$ 77,613
Operations/Safety Mgr Benefits	$ 20,447	$ 21,353	$ 22,255	$ 23,197	$ 24,182	$ 25,210	$ 26,285
Dispatcher I/Dispatcher II Salary	$ 113,788	$ 117,152	$ 120,980	$ 126,105	$ 130,155	$ 134,905	$ 139,029
Dispatcher I/Dispatcher II Benefits	$ 34,663	$ 36,188	$ 37,718	$ 39,389	$ 41,053	$ 42,824	$ 44,621

	Base Years					Option Years	
Contract Year (CY 22 means January thru December 2022	**CY22**	**CY23**	**CY24**	**CY25**	**CY26**	**CY27**	**CY28**
Mechanic/Tech in Charge/Tech in Charge Salary	$ 84,966	$ 87,261	$ 89,617	$ 92,036	$ 94,521	$ 97,073	$ 99,694
Mechanic/Tech in Charge/Tech in Charge Benefits	$ 29,535	$ 30,857	$ 32,195	$ 33,595	$ 35,059	$ 36,590	$ 38,191
Service Assistant Salary	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Service Assistant Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bus Stop Janitorial Salary	$ 40,299	$ 42,472	$ 44,646	$ 46,819	$ 48,993	$ 51,167	$ 53,340
Bus Stop Janitorial Benefits	$ 6,729	$ 7,071	$ 7,375	$ 7,685	$ 8,000	$ 8,321	$ 8,648
CTSA Eligibility Support Costs	$ 500	$ 513	$ 525	$ 538	$ 552	$ 566	$ 580
CTSA Travel Training Support Cost	$ 2,700	$ 2,768	$ 2,837	$ 2,908	$ 2,980	$ 3,055	$ 3,131
Non-Vehicle Insurance	$ 4,955	$ 5,141	$ 5,338	$ 5,549	$ 5,770	$ 5,999	$ 6,236
Office Expenses	$ 39,084	$ 40,061	$ 41,062	$ 42,089	$ 43,141	$ 44,220	$ 45,325
Uniform Expenses	$ 4,050	$ 4,151	$ 4,255	$ 4,361	$ 4,470	$ 4,582	$ 4,697
Training Expenses	$ 4,773	$ 4,892	$ 4,817	$ 4,938	$ 5,061	$ 5,188	$ 5,317
Incentives/Liquidated Damages	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expenses (specify):							
1. utilities	$ 26,468	$ 27,130	$ 27,808	$ 28,503	$ 29,216	$ 29,946	$ 30,695
2. IT Expenses/IT Equipment	$ 43,956	$ 54,797	$ 55,774	$ 56,775	$ 55,570	$ 53,025	$ 44,216
3. Maintenance Parts & Supplies	$ 50,673	$ 49,735	$ 50,885	$ 45,353	$ 54,588	$ 67,183	$ 75,194
Contract Overhead	$ 42,035	$ 43,942	$ 45,431	$ 47,129	$ 49,012	$ 50,714	$ 52,183
Profit	$ 31,526	$ 43,942	$ 45,431	$ 47,129	$ 49,012	$ 50,714	$ 52,183
Subtotal (Per Month)	$ 62,613	$ 66,169	$ 68,169	$ 69,815	$ 72,479	$ 75,379	$ 77,320

Note: 14,693 is new agreed upon Baseline Annual System Revenue Hours per BAFO Negotiations 11/21/21

June 30, 2023

MEMO TO: Tamera Leighton, DNLTC

FROM: Joseph Rye, General Manager

SUBJECT: Documentation of Eligibility Under TDA Efficiency Criteria

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Article 99314.6 states that:

> *Except as provided in paragraph (2), funds shall not be allocated for operating purposes pursuant to Sections 99313 and 99314 to an operator unless the operator meets either of the following efficiency standards:*
>
> > *(A)The operator's total operating cost per revenue vehicle hour in the latest year for which audited data are available does not exceed the sum of the preceding year's total operating cost per revenue vehicle hour and an amount equal to the product of the percentage change in the Consumer Price Index for the same period multiplied by the preceding year's total operating cost per revenue vehicle hour.*

The Redwood Coast Transit Authority total operating cost per vehicle hour in the latest year for which audited data is available was $125.47 for FY 2021-22. The total operating cost per vehicle hour in the preceding FY 2020-21 was $121.53. These results are based on the June 30, 2022 fiscal audit as prepared by RJ Ricciardi, Inc. (Michael O'Connor) CPAs. The audit is on file at the DNLTC office.

According to data available on the California Department of Finance Statistical and Economic Data web page, the rate of increase in the California All Urban Consumers CPI from FY 2020-21 to FY 2021-22 was 6.6%.

Recovery from the COVID-19 Pandemic continues to be a slow process. RCTA reinstated service hours during FY 2022-23 which helps slow increases in the overall cost per revenue hour, with RCTA FY 2021-22 costs per revenue hour increasing only 3.24% over FY 2020-21, as "fixed costs" including management, leases, and other items beyond driver wage costs were divided over a greater amount of revenue hours. Therefore, RCTA is in compliance with the TDA Efficiency Criteria.

STANDARD ASSURANCES FOR APPLICANTS

CLAIMANT ASSURANCES: (initial sections which apply)

X A. Claimant certifies that it has submitted a satisfactory, independent fiscal audit, with required certification statement, to the RTPA and to the State Controller, pursuant to PUC 99245 and 21 Cal. Code of Regulations Section 6664 for the prior fiscal year (project year minus two). Claimant assures that this audit requirement will be completed for the current fiscal year (project year minus one).

X B. Claimant certifies that it has submitted a State Controller Report, in conformance with the uniform system of accounts and records, to the RTPA, and to the State Controller, pursuant to PUC 99243, for the prior year (project year minus two). Claimant assures that this report will be completed for the current fiscal year (project year minus one).

X C. Claimant filing a claim for LTF or STA funds certifies that it will maintain for the project that ratio of fare revenues and local funds to operating cost required under PUC Sections 99268.

X D. Claimant who receives an allocation of LTF funds for extension of service pursuant to PUC Section 99268.8 certifies that it will file a report of these services with the RTPA pursuant to CCR section 6633.8(b) within 90 days after close of the fiscal year in which the allocation was granted.

X E. The operator's operating budget has not increased by more than 15% over the preceding year, nor is there a substantial increase or decrease in the scope of operations or capital budget provisions for major new fixed facilities unless the operator has reasonably supported and substantiated the change(s).

X F. Claimant certifies that it is in compliance with PUC Section 99264 that it does not routinely staff, with two or more persons, a vehicle for public transportation purposes designed to be operated by one person.

X G. Claimant certifies that it is making full use of federal funds available under the Urban Mass Transportation Act of 1964, as amended in accordance with Section 6754(a)(3).

X H. Claimant certifies that this is in compliance with PUC Section 99155 that if it offers reduced fares to seniors, the same reduced rate is offered to disabled persons, handicapped persons, and disabled veterans and it honors the federal Medicare card for identification to receive reduced fares.

X I. Claimant certifies that it is in compliance with PUC Section 99155.5 regarding dial-a-ride and paratransit services being accessible to handicapped persons and that the service is provided to persons without regard to vehicle ownership and place of residence.

The undersigned hereby certifies that the above statements are true and correct.

Signature: 

Name: Joseph Rye

Title: General Manager

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Receive Presentation on Final South Oregon Medical Shuttle Study and Approve Recommendations for Implementation

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RECOMMENDATION:

Receive Presentation on South Oregon Medical Shuttle Study and approve implementation of recommendations: extension of Route 20 into Eureka, and a twice-weekly DAR shuttle to Medford.

BACKGROUND:

RCTA was approached during the 2022 Del Norte Local Transportation Commission Unmet Transit Needs (UTN) process about the need to provide transportation to either Southern Oregon or Humboldt County to meet the needs of folks who must travel out of the area for specialty medical services. The Del Norte Healthcare District pledged $20,000 to help fund a planning study, and RCTA pledged to match this with $20k for a total planning study budget of $40,000.

RCTA awarded the consultant contract to Mark Shaffer Consulting of San Luis Obispo on October 22, 2022 and work began. Phase 1 included a scan of the existing conditions to ascertain the nature of the market for out-of-county specialty medical transportation, followed by Phase 2 where implementation options were evaluated. The need turned out to be real, and about equal to both Eureka and Medford area medical resources.

The Final Study recommends the following be implemented on a pilot basis to most efficiently meet these emergent transportation needs. Options that were too expensive or would be considered in direct competition to existing Non-Emergency Medical Transportation (NEMT) providers were discarded to leave a set of recommendations that are sustainable for RCTA yet will meet this need in a manner that should improve Del Norte resident's access to healthcare.

Call Center
While a very modest recommendation both on staffing and cost impacts, this "call center" will be staffed by existing RCTA dispatchers but will elevate their game by the provision of (and periodic updating) of a binder full of information on all available transportation options in the region, along with eligibility information on each provider. A new phone number will be marketed in the community as a "one-stop shop" for transportation information, directing people to the RCTA Call Center, where a (long overdue) new phone system is being provided by Transdev (formerly First Transit) that will host the new phone number, retain the existing RCTA phone number, and allow for quick transferring of callers to outside agencies.

Extend Route 20 from Arcata into Eureka
This recommendation was an easy one to make, considering the information RCTA received on the high number of medical trips from Del Norte to Eureka, PLUS the fact that Humboldt Transit Authority had already reached out to RCTA about extending the 20 into Eureka to the Eureka

Transit Center to improve connectivity and be an integral part of the upcoming co-branded Redwood Express service that will connect multiple agencies (RCTA, HTA, MTA) with timed transfers and contactless fare offerings to enable same-day travel to and from Smith River and the Bay Area, with connections to the SMART train in Santa Rosa on the southerly end. The Redwood Express concept is very well supported by Caltrans, and Caltrans has increased RCTA's apportionment of FTA 5311(f) funding to cover the costs of the Eureka extension. While in Eureka to meet HTA buses as part of the Redwood Express schedule, RCTA will do a loop around Eureka, stopping at General and Providence Hospitals, and the Eureka VA Clinic.

Demand-Response South Oregon Medical Shuttle

The need to reach specialty medical services in Southern Oregon requires a different type of service, as Oregon Department of Transportation (ODOT) already provides a slimmed-down version of our Route 20, called the Southwest POINT (SW POINT). SW POINT is funded by FTA 5311(f) funding like RCTA's Route 20, but only offers one daily round trip between Brookings and Klamath Falls, with stops in Crescent City, Hiouchi, and Gasquet, as well as towns in Southern Oregon along the route alignment. However, the SW POINT schedule makes same day trip taking from Del Norte impossible, as the lone eastbound trip leaves Crescent City in the late morning and quickly returns to Crescent City in the late afternoon, allowing no time for errands in Medford. Accessing medical in Medford via the SW POINT is pricey ($30 fares each way) and requires an overnight stay.

The RCTA demand-response model will require advance reservations, and has funding to operate twice per week, on Tuesdays and Thursdays, if demand warrants. The DAR vehicle will schedule morning pickups at riders' homes in the 7am hour targeting an 8am departure from Crescent City, to arrive in Medford (after any stops at Grants Pass medical facilities) by 11am. The bus driver will then take a long lunch while passengers attend their appointments, with return trip pickups beginning in the 2pm hour, arriving back in Crescent City in the 5pm hour, dropping riders back off at their homes. The service area (eligibility area) for pickups on the South Oregon Medical Shuttle will be the RCTA Dial-A-Ride service area (City of Crescent City and surrounding developed areas) although if passengers can get a ride into the service area (and back home) they are welcome to use the service. This is true of Hiouchi and Gasquet residents, who can be picked up at the existing Route 199 bus stops on the way to/from Medford.

Fares are set to be about equal to RCTA Route 20 (going about the same distance in the other direction) with fares to be $10 each way to Grants Pass, and $12 to Medford. The Healthcare District intends on helping to subsidize fares for passengers with medical appointments, assuming funding is available. The DNHD has applied for a grant to support the first year(s) of this project, and is awaiting word on the grant award. The service as described is expected to cost in the range of $67k total per year, including fuel and labor, but not including fares. The DNHD has pledged to pay for half of the service, approximately $33,500 per year, with or without the pending grant. This will help make the service sustainable, as RCTA will cover the remaining $33,500, using its CTSA budget. RCTA CTSA receives in the range of $45,000 per year and will have enough remaining funds to sustain its ADA Eligibility and Travel Training programs.

RECOMMENDATION

That the Board receive the presentation on the Medical Shuttle and authorize staff to implement the recommendations as soon as July 2023 for a one-year pilot project to improve access to specialty medical services in Eureka and Southern Oregon.

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Approve Resolution 2022-23-13 Approving Amendment #1 to RCTA Fiscal Year 2022-23 Budget to Modify Revenues and Expenditures for Various Line Items

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RECOMMENDATION:

That the Board approve Resolution 2022-23-13 approving Amendment #1 to RCTA's Fiscal Year 2022-23 Budget to modify revenues and expenditures for various line items and capital projects.

BACKGROUND:

In the RCTA FY 2022-23 Budget, RCTA did its annual best guess at revenues and expenditures. This process is tricky at best, especially during the COVID-19 pandemic, and now the push towards pandemic recovery and consultant costs for planning and grant writing in support of the Front Street Transit Center also were largely underestimated. Amendment #1 will adjust revenues and expenditures, taking funding from the capital projects bus purchases line item, and add funds to various operational line items that have or will be exceeded by June 30, 2023. Staff miscalculated the fuel lines, grossly underestimating the fuel costs, as well as new expenditures related to the AVL/CAD system and contactless fares equipment (credit card acceptance system). In addition, staff did not budget enough funds for the rapid advancement of the Transit Center project, which has involved planning and grant writing services far beyond what was imagined in early 2022.

This budget amendment borrows $123,000 from the bus purchase line (several planned bus purchases have not materialized due to industry supply chain issues) and adds funds as follows:

- $45,000 to 645-20297 Fuels (higher prices, more miles)
- $15,000 to 645-20235 Accounting (audit expanded due to state requirements)
- $3,000 to 645-20233 Transit Manager Svcs (less billed to mktg/CTSA than projected)
- $50,000 to 645-20243 Smith River/Arcata Intercity Route (budgeted too low)
- $10,000 to 645-20235 Services (consultant services – transit center, grant writing)

In working on the budget adjustment closely with the Auditors Office, it appears this adjustment will allow RCTA to complete the fiscal year without any line items exceeding budget. This strict line-by-line budget compliance requirement is very challenging.

Attachment 1: Resolution 2022-23-13 Approving Amendment #1 to 2022-23 Budget
Attachment 2: RCTA Del Norte County Budget Transfer Form – June 9th, 2023

RESOLUTION NO. 2022-23-13

REDWOOD COAST TRANSIT AUTHORITY RESOLUTION APPROVING AMENDMENT #1 TO FISCAL YEAR 2022-23 REDWOOD COAST TRANSIT AUTHORITY BUDGET

WHEREAS, there is a need from time to time to amend an adopted budget to reflect changed conditions and dynamic project delivery schedules and revenue streams; and

WHEREAS, the transit services in Del Norte County are successful programs; and

WHEREAS, Redwood Coast Transit Authority provides public transportation services on a dial-a-ride and on a fixed-route basis to the citizens of Del Norte County; and

WHEREAS, the proposed expenditure of funds by the Redwood Coast Transit Authority is in accordance with the most recent Short Range Transit Plan and approved 2020 Del Norte Regional Transportation Plan; and

WHEREAS, the available funds include Local Transportation Fund estimate of $955,212 and State Transit Assistance Fund estimate of $265,609, plus various federal and other state funding; and

WHEREAS, RCTA staff and the Board have identified the optimal mix of operating projects and capital projects to be delivered in Fiscal Year 2022-23 based upon transit needs in the service area, available funds to the agency, and staff resources available to manage and deliver projects.

NOW, THEREFORE, BE IT RESOLVED THAT the RCTA Board of Directors hereby adopts the attached Amendment #1 to the Fiscal Year 2022-23 Budget and directs the General Manager to manage the transit system according to and in compliance with the funding allocated herein for use by the Redwood Coast Transit Authority for the purpose of funding the operation of dial-a-ride and fixed-route transit services during fiscal year 2022-23 and the delivery of various capital projects.

PASSED AND ADOPTED by the Redwood Coast Transit Authority on the 12th day of June, 2022 by the following polled vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

_____
Joey Borges, Chair
Redwood Coast Transit Authority

ATTEST:

_____
Joseph Rye, General Manager
Redwood Coast Transit Authority

Del Norte County Budget Transfer Request

Department Name	Fund	Dept.	Line Item	Description	Budget Transfer Amount(s)	
					Reduce Expenditures or Increase Revenue	Increase Expenditures or Reduce Revenue
RCTA	645	245	4062-001	BUSES	$ 123k 120,000	
RCTA	645	245	20297	FUELS & LUBRICANTS		$ 45,000
RCTA	645	245	20243	O&M CONTRACT SMITH RIVER/ARCATA		$ 50,000
RCTA	645	245	20235	ACCOUNTING SERVICES		$ 15,000
RCTA	645	245	20233	SERVICES		$ 10,000
RCTA	645	245	20233	Transit Manager Services		3,000
Department complete and send to Auitor's Office for transfer number before sending to CAO. Round amounts up to whole dollars.				**Total Amounts**	$123,000 $ 120,000	$123,000 $ 120,000

Department Justification - Include cover letter that addresses the following: 1) Reason for request; 2) Why sufficient balances exist to finance transfer; 3) Why request can't be delayed to next budget year.

Department Head Signature _____ Date _____

Auditor-Controller:

(Under $10,000 joint approval from Auditor's Office and CAO's Office)

Deputy Auditor-Controller _____ Date _____

TR No. _____ Budget Revision No. _____

_____Includes Revenue Appropriation _____Requires 4/5ths Vote

County Administrative Officer:

(Under $10,000 joint approval from Auditor's Office and CAO's Office)

Recommendation: Approve _____

Deny _____

Submit for Board approval _____

County Administrative Officer _____ Date _____

Passed by Board of Supervisors of Del Norte County on _____

Ayes:

Noes:

Absent:

Attest: Clerk of the Board

By: _____

_____

Chairperson

Board of Supervisors

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Update on Progress to Fully Expend Prop 1B PTMISEA Funds by Program Sunset on June 30, 2023

RECOMMENDATION:

Discussion only.

BACKGROUND:

The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B in 2006. PTMISEA funds may be used for transit capital projects only. RCTA has PTMISEA funding programmed to bus replacements and facility projects and both must be expended or encumbered by June 30, 2023.

RCTA has taken the approach over the years to program most PTMISEA funds towards bus replacement projects, while at the same time obtaining other funds for bus replacements whenever possible. This policy has allowed RCTA's PTMISEA account to grow, and prior to 2017 only $100,000 of RCTA's overall 10-year apportionment of $1,215,934 in PTMISEA funds had been expended. However, other funding sources have not materialized, and RCTA began to expend its PTMISEA in 2017. RCTA has two PTMISEA "projects" with current balances:

- Bus Replacements ($375,118 balance)
- RCTA Facility Improvements ($36,757 balance)

Discussion

<u>Facilities Projects – Current Projected Balance $36,757</u>
The March 2023 GL Report indicates an approximate balance of $36,757. Since the end of March, RCTA has delivered two facility projects totaling just under $19k in new expenditures:

- Williams Drive LED Lighting Upgrades ($15,451 final acceptance invoice)
- Williams Drive HVAC Replacement ($3380)

RCTA has a pending project that will consume all of the remaining Facilities budget, then some:

- Williams Drive Cummins Generator *Installation* (~$56,000 estimated commitment)

Assuming Caltrans will accept the remaining balance of ~$18,000 as a set aside to fund part of the costs of installing the delayed facility emergency generator, the facility project will zero out.

Bus Replacement Projects – December 31, 2022 Balance $375,118

The bus replacement fund has been very slowly drawn down as RCTA has tried to leverage these precious "one-time" capital funds by using them as the "local match" to federal funding on most bus purchases – and federal bus replacement funding through Caltrans has been very slow to be disbursed in recent years, aggravated by the bus industry consolidation that has caused a 2-3 year backlog on most orders of new cutaway buses.

Unfortunately for RCTA, this strategy runs up against Caltrans PTMISEA program mandate to sunset the program and expend or encumber all funds by June 30, 2023 or return the money.

Since December 31, 2022, RCTA has expended PTMISEA on the following bus projects:

- Engine Replacement – (2) Freightliner Buses – Cummins Arcata ($73,382)
- Used Bus Purchases – (2) MV-1 Paratransit Sedans PO 22-23-28/29 ($65,122)
- Used Bus – Wiring Prep, Radio & Antenna on OCTA para van 222 ($3395)
- Contactless Fares (Credit Card) Readers – SC Soft ($11,175)

Much of the ~$222k remaining Bus Project balance is "encumbered" already, for the following:

- Local Match – (2) ARBOC Low-Floor buses – PO 2021-22-07 ($211,000 commitment)
- Local Match – (1) Braun Chrysler gas minivan – PO 2022-23-19 ($15,702 commitment)
- Local Match = (1) Green Power EV Star Electric Bus (will be ~$100k commitment)

So of the current estimated bus projects fund balance of $222,044, all is encumbered, and local match for the pending order of (2) larger F550 diesel buses will have to come from reserves.

RCTA will have met its obligation to fully encumber all PTMISEA before June 30, 2023, although with the state of the bus manufacturing industry, actual expenditures may linger well into 2024, due to supply chain problems. However, Caltrans is aware of this issue and indicates that RCTA will be in compliance with PTMISEA regulations and their intended program sunset.

Looking forward beyond the grant above, RCTA will be forced to find other methods of paying for its capital projects. In the short run, RCTA will be holding a significant amount of LTF reserves because of one-time federal pandemic relief funding. Once those one-time funds are expended, RCTA may be in a difficult spot. RCTA will be using its modest apportionment of STA State of Good Repair funds each year plus LTF for bus replacement projects, but that fund amount is woefully inadequate and may limit RCTA's operating budget. RCTA's fleet is now 15-16 vehicles, each lasting approximately 6-7 years of service life. This then requires that on average, RCTA replace 2 or 3 of its buses each year. Assuming 80% federal funding through Caltrans (not a safe assumption, as they are oversubscribed) for all bus purchases, RCTA will need to have $80,000 to $120,000 per year at least to meet its local match obligations for bus purchases. This allows no funding for other capital projects such as bus stops. Again, this won't come to fruition until after the one-time COVID funding is expended, so late in this decade. It is hoped that new, additional funding will be created by the FTA or state of California to mitigate the situation by that point in time, but there are no guarantees.

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Approve Award of Agreement to GHD Inc to Provide Electric Bus Charging Preliminary Engineering in Response to RCTA Request for Proposals (RFP)

RECOMMENDATION:

Approve award of agreement to GHD Inc to provide Electric Bus Charging Preliminary Engineering in response to RCTA Request for Proposals (RFP).

BACKGROUND:

RCTA is mandated by the California Air Resources Board (CARB) to comply with the Innovative Clean Transit (ICT) regulation, which for RCTA requires that RCTA begin purchasing zero emission buses (ZEBs) as a percentage of its replacement buses starting in 2026. DNLTC supports the project and programmed $20k in funding to support the project. The DNLTC funds must be spent by June 30, 2023, hence the driving timeline for this award.

The most difficult part of the transition to ZEB fleets is the design and construction of the yard charging infrastructure. Battery-electric buses have limited range, and must be charged overnight, and if possible, some fast "opportunity" charging during the day. The charging infrastructure will require more electrical power than what exists at the RCTA yard today. The RFP scope of work includes:

- Evaluation of future maximum RCTA bus charging needs separate from the current facility electrical needs, assuming a new service to handle bus charging
- Communicate calculated maximum need with appropriate parties within Pacific Power in order to initiate new service order, service point confirmation, and cost estimates
- Develop an optimal site plan for the location of the electrical service equipment, bus parking, charging station islands, considering vehicle circulation and site maximization
- Evaluate potential drainage and paving considerations for the draft site plan to maximize the utility of the Williams Drive facility including the proposed charging station locations

DISCUSSION

The RCTA RFP was approved for release on April 24, 2023, released in early May, and one proposal was received by the submittal deadline of June 5th. A scoring committee comprised of RCTA project staff scored the proposal as responsive and strong.

The GHD proposal met the schedule and budget constraints established by RCTA and has a very strong roster of personnel including all the disciplines that this stage of the design will require. The GHD proposal includes much experience with electric bus charging and electrical engineering, and civil engineering and site planning. The GHD team has successfully completed similar work in San Luis Obispo and Santa Rosa, and much of the same personnel are pledged to the RCTA project. In addition, GHD is already working for DNLTC on their Countywide Zero Emission Vehicle planning project, so is familiar with most of the players in our area.

The $20,000 programmed by DNLTC will be expended first, and the RCTA will pay for the remaining $54,740 out of its TDA reserves. While this portion of the overall project could be funded by the recently awarded TIRCP Grant, the expected year delay that RCTA can expect before getting permission to spend those TIRCP funds is more of a risk to the Electric Bus project than spending the un-reimbursable $54k at this point.

Moving forward with this RFP will get the critical electricity demand calculations into Pacific Power's hands so that they can start a new service request, triggering evaluation of the current service capacity to the Williams Drive site and creation of a cost estimate and timeline for upgrading RCTA to a new electrical service that can handle existing loads plus all the new charging equipment. *This is likely the critical path on the yard charging project, as it is completely out of RCTA's control and will directly impact the ability to use electric buses.* This contract will get the charging project through the last planning and into preliminary engineering. RCTA will then need to follow up with additional engineering to get us into and through final design and bid documents. RCTA intends to move the project through final design with a goal of a construction project during latter half of 2024. The timeline is really driven by how fast Pacific Power can upgrade its service to RCTA once we submit the maximum load calculations and new service request.

RECOMMENDATION

Approve award of agreement for Electric Bus Charging Preliminary Engineering to GHD, Inc for a not-to-exceed amount of $74,740.

Attachment #1: GHD proposal, scoring committee sheets
Attachment #2: RCTA Agreement with GHD for Bus Charging Infrastructure Preliminary Engineering

Request for Proposals for

Engineering Services Williams Drive Electric Bus Charging Infrastructure

Redwood Coast Transit Authority

June 05, 2023

→ The Power of Commitment

2235 Mercury Way,
Suite 150, Santa Rosa, CA 95407
United States
www.ghd.com

June 05, 2023

Joseph Rye
General Manager
Redwood Coast Transit Authority
900 Northcrest Drive #134
Crescent City, California 95531

RE: Request for Proposals for Engineering Services - Williams Drive Electric Bus Charging Infrastructure

Dear Mr. Joseph and Members of the Evaluation Committee:

GHD welcomes the opportunity to assist Redwood Coast Transit Authority (RCTA) with a technical analysis for ***Engineering Services - Williams Drive Electric Bus Charging Infrastructure,*** located at 140 Williams Drive facility. We recognize that RCTA has determined that the 100 percent zero-emission buses (ZEB) will be electric transit vehicles and thus require substantial infrastructure improvements to the existing transit bus facility, which is already constrained.

Analyzing such improvements will require close coordination with existing operations and maintenance contractor (First Transit), selected ZEB manufacturer, and potential venders of electric vehicle charging and solar infrastructure. In addition, bus parking layout and circulation will play a key role in developing an adequate site layout for all improvements being considered.

Given this context, GHD assembled a team that is ideally suited to coordinate the RCTA's vision into an innovative, constructible solution; solutions that balance priorities with timing and operational needs to achieve the ambitious goals of the RCTA.

The following are highlights from our proposal:

- Unmatched experience with transit facility and operational expertise
- Proven team on northern California transit facilities,
- In-house multidiscipline skills, including civil, electrical and traffic engineers,
- Expertise and knowledge for the delivery of a well-coordinated analysis,
- Committed team,
- Thoughtful approach, and
- Innovative solutions.

Expertise and Team

The Project requires a thoughtful approach and a team with an outstanding track-record and expertise in the delivery of transit facility improvement projects, as well as sustainability upgrades to new and existing facilities. Photovoltaic, solar arrays, hydrogen, or renewable energy by any other name, GHD has provided energy solutions for agencies across Northern California and is ready to apply that expertise along with our traffic engineering knowledge to coordinate an analysis of parking for RCTA. Our extensive experience of planning and design provides a "real world" perspective when determining the right improvements for your needs. GHD is hopeful that through our proposal and qualifications that we illustrate our ability to provide RCTA with the most highly qualified team for the Project.

GHD's proposed project manager, Frank Penry, PE, TE, PTOE is a registered Traffic Engineer and Civil Engineer in California, with certification as a Professional Traffic Operations Engineer (PTOE). Penry has over 27 years of experience in transportation planning, transit, and traffic engineering design. His experience includes traffic operations; traffic signal design; Intelligent Transportation Systems (ITS), Transit Signal Priority (TSP); circulation and feasibility studies; environmental studies and documents; roadway and intersection design; signing and striping design; and traffic control plans. Frank has provided services for transit operations and facility development to ***Sonoma Marin Area Rail Transit (SMART), Marin Transit, AC Transit, Golden Gate Transit, BCAG, Santa Rosa Citybus, MTA, Petaluma Transit,*** and many others.

Commitment

GHD is thankful to the RCTA for this opportunity and wants to convey our team's highest commitment to the delivery of this exciting project. Though approach and qualifications are paramount to the project, we recognize that commitment is the intangible component that drives a successful project.

Please do not hesitate to contact me should you have any questions regarding the enclosed proposal. Thank you again for this opportunity to assist you.

Sincerely,

Kamesh Vedula, PE, TE
Project Director
916.918.0622
Kamesh.Vedula@ghd.com

Frank Penry, PE, TE, PTOE
Project Manager
707.540.9019
Frank.Penry@ghd.com

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Appendix A Resume

→ Experience and Qualifications

About GHD

GHD provides a wide range of technical and professional services to private and public sector clients around the globe. Our international knowledge base—leveraged with our regional expertise—positions us to add world-class value locally while maintaining sound relationships with the community and stakeholders. Put simply, we work where our clients work.

Established in 1928, GHD is a full-service international engineering firm wholly owned by our people. We are 11,000+ diverse and skilled individuals connected across five continents—Asia, Australia, Europe, North and South America, and the Pacific region. Our people can offer decades of knowledge, as well as a deep understanding of the challenges facing businesses and communities today. We deliver projects with high standards of safety, quality, and ethics across the entire asset value chain. Driven by a client service-led culture, we connect the knowledge, skill, and experience of our people with innovative practices, technical capabilities, and robust systems to create lasting community benefits.

Firm Qualifications

GHD is one of the world's leading professional services companies operating in the global markets of Transportation, Water, Energy & Resources, Environment, and Property & Buildings. GHD provides a wide range of technical and professional services to private and public sector clients around the globe. GHD is engaged across the entire transport spectrum, from active transportation, to airports, marine, roads, highways, rail, transit and logistics. Our experts provide integrated services through the project lifecycle, from initial policy, planning, economics, and business case advice, through concept, procurement, detailed design, construction, to operations, maintenance, and asset management.

90+
years servicing the USA

14
California offices

450+
California staff

160+
offices worldwide

GHD ranks #26
in the ENR Top 150 Global Design Firms 2022

#09 in international firms US
#07 in water
#04 in sewer/waste
#06 in hazardous waste

11K people

1 connected global network

45+ service lines

1.7B USD revenue in 2022

Project Team

GHD's project team leverages local and expert California staff while also drawing on specialist technical resources. We have selected core team members across ZEB strategy, traffic engineering, transit planning, and electrical design, as well as specialists in ZEB technology, policy, and funding analyses to advance RCTA's ZEB Transition Plan strategy and workplan.

The proposed team of key individuals and specialists shown in the organizational chart (Figure 1) are available and committed to working with you to execute the ZEB Transition Plan. We have structured our team with a program approach to ensure that each project aspect has a relevant lead assigned, and to ensure effective project management and responsiveness from us to you. We are confident that the output from this accomplished team will help RCTA respond to California's Clean Transit mandates and develop a sustainable long-term roadmap and rollout plan across the key areas impacted by transportation decarbonization.

Together with GHD's experienced team and award-winning projects, our goal is to go above and beyond to serve RCTA and meet RCTA's important milestones of the ZEB rollout plan.

Organizational Chart

Our team includes in-house specialists responsible for all aspects of the project management, stakeholder coordination, electrical, Hydrogen, alt fuels and fleet decarbonization engineering design required under this contract develop optimal site plan for the location of the electrical service equipment, including switchgear, backup generator, trenching, bus parking, charging station islands, considering operational constraints of the Williams Drive site, and; evaluate potential drainage and paving considerations for the above site plan which will maximize the utility of the Williams Drive facility

As the Project Director, ***Kamesh Vedula, PE, TE,*** will make certain that our Project Manager, ***Frank Penry, PE, TE, PTOE*** and the technical team communicate regularly and implement our project work plan and the scope of work effectively. He will make sure the project is appropriately staffed to meet the schedule and that the team is regularly communicating and following our project Work Plan. He will also make sure quality requirements are met and that issues are addressed directly and quickly.

Figure 1 shows our organizational chart with our team members and depicting a primary line of communication with Project Manager Frank Penry, and Project Director Kamesh Vedula will provide a secondary line of communication for RTCA.

Figure 1: *Organizational Chart*

REDWOOD COAST TRANSIT

Project Director
Kamesh Vedula, PE, TE

Project Manager
Frank Penry, PE, TE, PTOE

Technical Resources

Electrical Lead
Chris Richard, EE
Erick Osorno, EE **(Electrical Support)**

Site Assessment Lead
Frank Penry, PE, TE, PTOE
Ramon Plaza-Martinez, EIT **(Site Civil Support)**

Solar Subject Matter Expert
Jordan King, PE, QSD, B-GC

Hydrogen Lead
Jason Lewis, ME

Alternative Fuels Lead
Jim Volk

Fleet Decarbonization Lead
Rippan Bhattacharjee, P.ENG

Legend

🔑 = *Key Personnel*
PE or P.ENG = *Professional Civil Engineer*
TE = *Traffic Engineer*
PTOE = *Professional Traffic Operations Engineer*
EE = *Electrical Engineer*
ME = *Mechanical Engineer*
QSD= *Qualified Stormwater Pollution Prevention Plan/Developer*
B-GC= *Licensed Building Contractor*
EIT = *Engineer-in-Training*

Team Members' Qualifications and Experience

On the following pages, we introduce our team members with a description of individual roles, abilities, qualifications, and work experience. Resumes are provided in the ***Appendix A.***

Table 1: *Summary Biographies of Team Members*

Frank Penry PE, TE, PTOE | Project Manager

Years Experience: 27

Qualifications/Accreditations

- BS, Civil Engineering, California State University, Chico, CA, 1996
- Civil Engineer, CA #62785, OR #84632, Commonwealth of the Northern Mariana Islands (CNMI) #418
- Traffic Engineer, CA #2304
- Professional Traffic Operations Engineer #1603

Frank is the Project Manager, responsible for planning, managing project execution, and coordinating all aspects of your project and the team. Frank will work with the primary objective of assuring the team complies with the project plan and deliverables. He is a registered Traffic Engineer and Civil Engineer in California, with certification as a Professional Traffic Operations Engineer (PTOE). Frank has 27 years of experience in transportation project planning, transit, and traffic engineering design he has provided services for transit operations and facility development to ***Sonoma Marin Area Rail Transit (SMART), Mendocino Transit Authority, Marin Transit, AC Transit, Golden Gate Transit, B-Line - Butte County Association of Governments (BCAG), Santa Rosa CityBus, Bay Area Rapid Transit (BART), Petaluma Transit,*** and many others including ZEV & ZEV Infrastructure planning and design.

Relevant Project Experience:

- San Luis Obispo Transit Yard Solar, Battery Electric Bus Charging, and Bus Parking Optimization Study – City of San Luis Obispo, CA
- Del Norte Local Transportation Commission ZEV/ZEB Project Initiation Plan - Del Norte County, CA
- Mendocino Transit Authority Maintenance Facility Expansion – Ukiah, CA
- Redwood & Grant Transit Center Improvement Project (RGTP) – Marin Transit, CA
- AC Transit A&E On-Call, Line 51 Corridor Delay Reduction & Sustainability Project – Alameda-Contra Costa County Transit District, CA

Kamesh Vedula PE, TE | Project Director

Years Experience: 21

Qualifications/Accreditations

- MS, Transportation, Kansas State University, Manhattan, KS, 2004
- BS, Civil Engineering, Nagarjuna University, Bapatla, India, 2000
- Civil Engineer, CA #79926
- Traffic Engineer, CA #2546

Kamesh has 21 years in the disciplines of transportation engineering, planning, and modeling. His present roles at GHD include Principal-in-Charge, Business Development, Project Manager, and Transportation Operations Leader, depending on project needs. He oversees the workload balance of the transportation planning/engineering group and coordinates with other groups and regions to level staff resources. His project management experience includes Caltrans Project Study Report-Project Development Support (PSR-PDS), Project Approval/Environmental Documents (PA/ED), ICE studies, roundabout planning/design, advanced roundabout operations analyses/design, complete streets studies, corridor studies, traffic impact studies, and traffic safety studies. Kamesh oversees daily operations including team meetings, scheduling, invoicing, and client coordination through active communication.

Relevant Project Experience

- San Luis Obispo Transit Yard Solar, Battery Electric Bus Charging, and Bus Parking Optimization Study – City of San Luis Obispo, CA
- SR 49 Corridor System Management Plan (CSMP) – NCTC Commission – Nevada City, CA
- Gold Flat Road Corridor Analysis ICE – NCTC – Nevada City, CA

Chris Richard EE | Electrical Lead

Years Experience: 20

Qualifications/Accreditations

- BS, Electrical Engineering, California Polytechnic State University, San Luis Obispo, CA, 2002
- Electrical Engineer, CA #17660
- Construction Documents Technologist, Construction Specifications Institute

Chris has 20 years of experience in the design and implementation of electrical systems. His design experience includes medium- and low-voltage design for industrial, educational, laboratory, commercial, and residential power, power generation, photovoltaic generation, cleanroom applications, data and server rooms, lighting, telecommunications, security, audio/visual, and fire alarm systems, power and lighting system analysis and modelling, arc flash and coordination studies, Leadership in Energy and Environmental Design (LEED®) credit-driven design and documentation, and California Title 24 lighting efficiency and lighting control measures

Relevant Project Experience

- Rincon Valley Union School District – District Office Bus Charging Infrastructure, Santa Rosa, CA
- Del Norte Local Transportation Commission ZEV/ZEB Project Initiation Plan – Del Norte County, CA
- Santa Rosa Junior College 12kV System Study, Santa Rosa, CA

Erick Osorno EE | Electrical Support

Years Experience: 4

Qualifications/Accreditations

- BS, Electrical Engineering, California State University, Fresno, CA, 2019
- Electrical Engineer, CA #23831

Erick is an electrical engineer with experience in electrical system design. His design experience includes medium and low voltage design for industrial educational and commercial power, power generation, lighting and lighting controls design, lighting analysis and modelling, telecommunications, motor controls, pump controls, Supervisory Control and Data Acquisition (SCADA) systems, construction cost estimates, load calculations, and drafting of construction documents. Erick is an excellent communicator with good team management skills. His background includes clients in municipal, private industrial, and federal.

Relevant Project Experience

- Rincon Valley Union School District – District Office Bus Charging Infrastructure, Santa Rosa, CA
- Del Norte Local Transportation Commission ZEV/ZEB Project Initiation Plan – Del Norte County, CA
- Sutter County Veterans Memorial Circle Parking Lot – Yuba City, CA

Jordan King PE, QSD, B-GC | Solar Subject Matter Expert

Years Experience: 14

Qualifications/Accreditations

- MS, Environmental Systems (Environmental Resources Engineering), Humboldt State University, Arcata, CA, 2009
- BS, Chemistry (Environmental), Saint Mary's College of California, Moraga, CA, 2005
- Civil Engineer, CA #83970
- Qualified Stormwater Pollution Prevention Plan (SWPPP) Developer
- Licensed Building Contractor #B970469

Jordan is a professional civil engineer specializing in energy efficiency, renewable energy, and sustainable infrastructure projects. He is experienced in the assessment, design, project management, contracting, and implementation of these systems throughout California. Jordan is also a skilled tradesman and licensed general building contractor. Recently, he's served as lead design engineer, project manager, energy consultant and construction manager on numerous renewable energy and electrical infrastructure projects in Northern California. Overall, Jordan has consulted on a variety of projects, including electrical infrastructure, solar photovoltaics, battery energy storage, microgrid, pumped hydro, cogeneration, civil infrastructure and development, green building design, restoration, environmental remediation systems, environmental permitting, hazardous waste management, stormwater pollution prevention compliance, and housing subdivisions.

Relevant Project Experience

- Solar OV City-wide Feasibility Assessment – City of Eureka, CA
- Karuk Tribe Renewable Energy Assessment – Orleans, CA
- Preliminary Solar PV Design – City of Eureka, CA

Jim Volk | Alternative Fuels Lead

Years Experience: 30

Qualifications/Accreditations

- EMBA, State University of New York, Buffalo, NY
- MS, Environmental Engineering, State University of New York, Buffalo, NY
- BS, Chemical Engineering, State University of New York, Buffalo, NY

Jim is a global leader in hydrogen technology and project development, including implementing first-of-its-kind retail hydrogen fueling stations in California and New York while with Shell Hydrogen. Jim's experience in advanced hydrogen technology development including electrolysis, power generation, energy efficiency, hydrogen for transportation, CO2 and energy management and environmental project development. Jim also has experience with hydrogen blending into natural gas pipelines for several mid-west utility companies. Past roles include Vice President for Shell Hydrogen LLC, Chairperson-elect for The California Fuel Cell Partnership, Board Member for National Hydrogen Association, and member of Shell Oil's Renewables Leadership Team. Jim holds seven US Patents. Jim's hydrogen fueling experience in California includes working with UC Davis on various transportation studies, the California Energy Commission, and the California Air Resources Board.

Relevant Project Experience

- Fuel Cell Infrastructure Vehicle Strategy - North America, US
- Senior Director – CO2/Energy Management, Various.

Ramon Plaza-Martinez EIT | Site Civil Support

Years Experience: 7

Qualifications/Accreditations

- BS, Civil Engineering, California State University, Sacramento, CA, 2016
- Engineer-in-Training, CA #164433
- Caltrans Resident Engineer Training, 2017

An asset to GHD's Traffic Engineering group, Ramon has seven years of experience working in a public works department. He supports roadway and transportation projects throughout Northern California, while focusing on traffic engineering. Detailed oriented and accurate in his work, Ramon effectively tackles technical issues. Ramon's experience includes plan development, compiling specifications and estimates, and design of retaining walls for a variety of projects.

Relevant Project Experience

- San Luis Obispo Transit Yard Solar, Battery Electric Bus Charging, and Bus Parking Optimization Study
- Long Beach Fire Station #9 – Long Beach, CA

Jason Lewis ME | Hydrogen Lead

Years Experience: 17

Qualifications/Accreditations

- MBA, Business Administration, California State University, Northridge, CA, 2013
- BS, Mechanical Engineering, California State University, Northridge, CA, 2007
- Mechanical Engineer, CA #34922

Jason is a senior mechanical engineer with 17 years of experience in energy, Renewable Natural Gas (RNG), and hydrogen. Before joining GHD, Jason worked on renewable energy project development and financing - notably landfill gas to electricity and hydrogen refueling developments. Jason worked for 13 years at SoCalGas as an engineer and program manager in distribution, storage, energy efficiency, and clean transportation roles. In his roles both at SoCalGas and in private practice, Jason has worked not only with fleets procuring the vehicles using RNG, but also with the generation of the clean fuel in the field. Additionally, Jason worked as the Engineer of Record and Project Manager obtaining plan check approval and necessary permits for North America's first three heavy-duty hydrogen refueling stations, one permanent light duty, and permitted temporary hydrogen refueling stations for vehicles undergoing testing in the Ports of L.A. and Long Beach. He has a degree in Mechanical Engineering and an MBA (Finance Concentration) and is a licensed professional engineer in California.

Relevant Project Experience

- Large Hydrogen Technical Specialist – Hydrogen Pilot Project – Confidential Clients –Various Locations, US
- Hydrogen Technical Specialist -– Large Scale Hydrogen Development Project –Confidential Clients – US
- Hydrogen Technical Specialist – Hydrogen Blending – Gap Analysis for LDC Decarbonization – NYSEARCH – US

Rippan Bhattacharjee P.ENG | Fleet Decarbonization Lead

Years Experience: 7

Qualifications/Accreditations

– BS, Mechanical Engineering, University of Victoria, CA, 2016

Rippan will support RCTA's Project Initiation Plan as the Fleet Decarbonization Lead. He has a keen focus on the low emission fleets that are being adopted by transit agencies across the world. He is passionate about zero emission technologies in the transportation industry and as an engineer, Rippan strives to create clean, reliable, and actionable data which can be used to confidently make decisions around fleet decarbonization. Rippan has led GHD's development of ZEVO an integrated software solution for optimizing fleet transition scenarios. ZEVO has been successfully utilized by fleet operators in the US, Canada, and Australia to build robust and resilient fleet transition roadmaps.

Prior to GHD, Rippan has extensive experience working for a major Transit Agency in British Columbia where he was Project Manager for the $12M Smart Bus Program. This program was a large-scale change management exercise which utilized various transit technology to identify operational efficiencies, increase ridership, and optimize fleet operations.

Relevant Project Experience

– Del Norte Local Transportation Commission ZEV/ZEB Project Initiation Plan – Del Norte County, CA
– Fleet Assessment for RNG Utilization and Electrification, City of Tucson, AZ
– Fleet Technology Lead, Range Modelling a Transit System using GTFS data, Regional District of Nanaimo, BC
– Zero Emission Mobility Planning for Light Duty Vehicles, AMSS – Western Australia
– Fleet Decarbonization Strategy for Mining Equipment, Rio Tinto

Project Experience

GHD's experience in California and beyond, related to both transit planning and preparing for alternative fuel transportation methods, is significant as many of our clients are somewhere along the decarbonization journey. Our experiences across the strategic planning, permitting, and technical implementation levels give us insight into how to effectuate the smoothest project initiation and planning, then through to the detailed and prioritized workplan level.

SLO Transit Yard Solar Array, Zero Emission Bus (ZEB) EV Charging, and Bus Bay Parking Optimization Study

City of San Luis Obispo | Brian Rodriguez, Project Manager | 805.781.7226, brodrigu@slocity.org | 2019-2020

GHD initiated traffic engineering services to the City of San Luis Obispo under an On-Call Traffic Engineering and Transportation Planning Services Contract. Under this Contract, GHD provided services for the Transit Yard Solar Array, EV Charging, and Bus Bay Parking Optimization Study. The goal being the development of a solar array solution that blends current operational needs, future fleet expansion, and electric charging infrastructure to achieve long term effectiveness of the facility for a 100% zero-emission battery electric bus (BEB) fleet.

City of San Luis Obispo has managed short and long-term transit planning for the expansion of its transit fleet from the current 17 revenue vehicles to no less than 25 vehicles, in an effort to support expanded transit operations over the next 10-15 years. In addition, the City adopted Major City Goals, which would require the transit fleet to be 100% zero-emission by 2035, exceeding the California Air Resource Board adopted Innovative Clean Transit (ICT) fleet rule deadline of 2040.

GHD reviewed the initial site operations through collaboration and coordination with City's Transit Manager and the City's Onsite Operations & Maintenance Contractor, First Transit. The goal being to understand and document the operational knowledge, site circulation, and workflow process for dispatching vehicles throughout the day.

GHD developed alternatives for circulation, parking layout, and preliminary restriping plans needed to accommodate the larger fleet size within the constraints of the City's new solar arrays and electric vehicle charging infrastructure. Through review of the constrained site, tandem parking was recommended within the limits of the solar array canopies, and charging infrastructure placed within the protection of the structure's post system.

GHD provided consultation as part of the optimization parking layout analysis, considering electric charger venders, charger locations, and electric vehicle infrastructure upgrades as part of the readiness program. GHD provided a review of the City's participation in the PG&E's EV Fleet Program, detailing the City's responsibilities to EV infrastructure.

Rincon Valley Union School District – District Office Bus Charging Infrastructure

Rincon Valley Union School District | Dan Hardin, Architect, 707-688-6106 | 2018-2019

GHD Provided site investigation, review and evaluation of existing power system infrastructure, and design of improvements to the existing infrastructure to support electric bus charging infrastructure at the district main bus yard and office. The design included utility interaction, a new utility service application, connection to a new parking lot canopy photovoltaic power system, and coordination of an upgraded service to increase the service voltage and capacity to support two new 60-kW overnight bus charging stations, and provisions for an additional 200-kW of mixed future charging to be available once new buses were purchased. This work was performed to support four new grant funded buses chosen to replace a portion of the aging District bus fleet.

Mendocino Transit Authority (MTA) Transit Operations and Maintenance Facility

Mendocino Transit Authority | Jacob King, Executive Director 707.234.6446 | 2009-2013

GHD and TLCD Architecture partnered for the design and construction of a new transit operations and maintenance facility for MTA. GHD provided land surveying, civil, mechanical, plumbing, electrical, and structural engineering design services and TLCD was the architect. The project constructed a new operation and maintenance building, bus clean detail, and related improvements, and relocates an existing fueling station. The project replaced MTA's existing outdated and undersized transit operations and maintenance facility. Site designs include a new primary bus entrance driveway with automatic rolling gate, new utility services, excavation, grading and paving, pavement repair and overlay of the existing bus parking lot, and stormwater improvements. The project required reconstruction of existing utilities to locate them within existing utility easements, removal and replacement of undocumented and unstable fill materials, and coordination with local agencies for approvals for construction within an existing floodplain. Challenges that were overcome by the design team include correcting existing site drainage issues and addressing contaminated soils during construction.

City of Tucson Fleet Assessment for RNG Utilization and Electrification

City of Tucson | Michael Catanzaro, 520-837-6325 | 2021 - Ongoing

The City of Tucson (COT) aims to achieve full carbon neutrality by 2030 through electrification or other forms of zero/low emission technologies. COT commissioned GHD for a feasibility study to explore and develop their fleet electrification roadmap and interim utilization of landfill gas (LNG) to power the city fleet and transit buses.

GHD assessed the needs of the existing fleet through scenario-based analysis in ZEVO and developed an implementation plan for transitioning COT's fleets to ZEVs. Additionally, we provided analysis and recommendations on the viability of utilizing RNG from the landfill to power the fleet as a potential low-carbon pathway to carbon neutrality. Each fleet group was defined by weight class and assessed by build year, model, make/OEM, fuel type (CNG, Diesel), odometer reading, fuel consumption, maintenance expense, amortization period, purchase cost, asset expiry date, and service life of the asset from OEM. Fleet assessment and various transition scenarios to electrification were achieved in ZEVO by:

- Compiling a database of commercially viable zero and low emission vehicle technologies in North America suitable to operate in the hot and dry conditions of Arizona. All possible vehicle types were covered including, transit buses, refuse trucks, utility trucks, cars, and vans.
- Analyzing the duty cycle and drive cycle of each vehicle type to identify trips and routes that are potentially unviable for ZEVs. This activity was done to determine the magnitude of service restructuring that would be needed to support a full ZEV operation.
- Developing the future fleet make-up using the market researched ZEV technologies in collaboration with City's Project Team wherein, both battery electric and CNG/RNG options were considered and implemented. Once the scenarios and future fleets were built, they were incorporated into the broader techno-economic decision-making model in ZEVO, which included:

Financial Modelling including the CAPEX and OPEX of operating the current fleet and the zero-emission fleet. Environmental Modelling wherein the overall GHG emissions were compared for the baseline and zero emission fleets. Energy Modelling, which provided forecasts on usage of diesel, gasoline, CNG, RNG and electricity including the peak demands and costs.

NCPAHydrogen Production & Blended Cofiring Power Generation pre-FEED

Northern California Power Agency | 2023

GHD prepared a pre-FEED package for a green hydrogen production facility with an initial hydrogen production capacity of 60MW expandable to 240MW at the Lodi Energy Center (LEC) in Northern California. The hydrogen will be blended in the existing LEC turbine. The scope of work included site layout, process modelling (including comparison of cooling technologies), balance of plant engineering, permitting pathway, total installed cost estimate (Class 4) and risk register. GHD also provided 3D renderings of the proposed facility.

Range Modeling a Transit System using GTFS

Regional District of Nanaimo, BC | Erica Beauchamp, 250.668.2167 | 2021

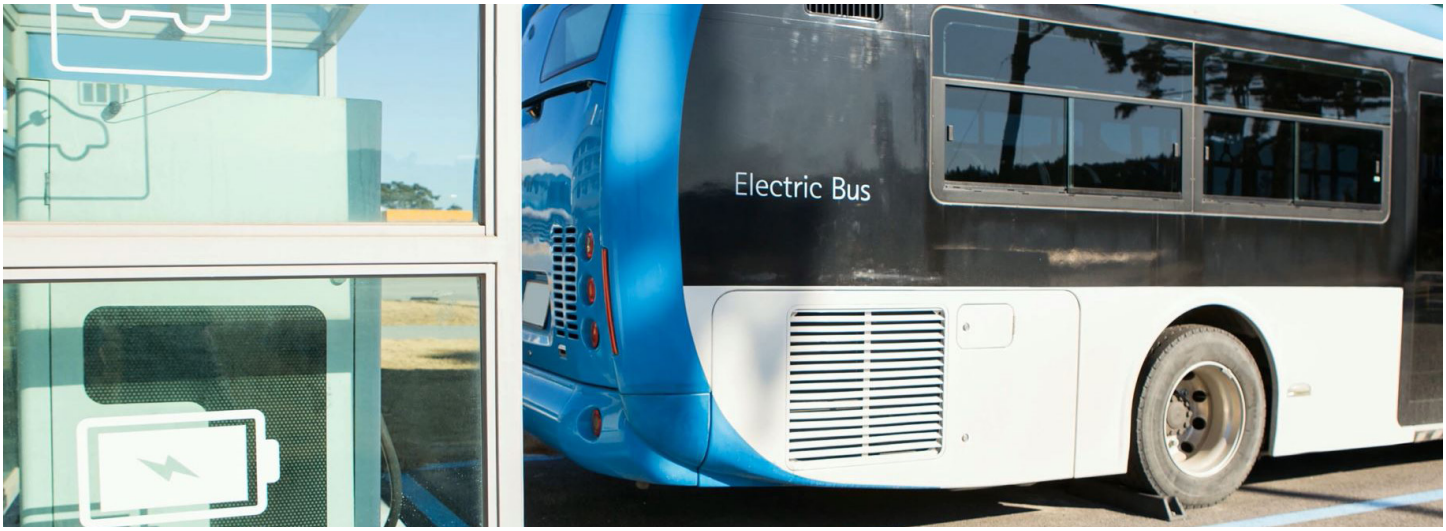
BC Transit's Low Carbon Fleet Program is an ambitious project to meet the Clean BC mandate by electrifying all fleet assets by 2040. This includes the Regional District of Nanaimo's (RDN) fleet of buses. RDN needed to understand the operational impacts of BEBs before they are deployed.

RDN engaged GHD to use ZEVO to range-model its entire transit system, including all routes, blocks, and trips to plan for fleet electrification. The analysis gave RDN a service breakdown of how a BEB fleet would function, the type of charging infrastructure it would require, and where that infrastructure would need to be placed on the route network.

Methodology

- **Information Gathering** – GHD began by undertaking several information gathering sessions with RDN Transit to understand its transit system in Nanaimo. The system's Google Transit Feed Specification (GTFS) feed was quickly identified as the study's primary data source that gave the team with specific data points for, routes, timed stops, schedule blocks, and run times.
- **Data Parsing and Clean-up** – GHD's Digital team created a Python-based script program to parse the GTFS feed and develop a framework to quickly process the same data in different operating scenarios. We mapped the total number of blocks, trips, and routes for various operating conditions.
- **Scheduling** – The weekday period was chosen as the basis for BEB viability study. Each bus was assigned a morning block and an evening block to simulate peak commute demand. The operating parameters of each bus was factored into the range model and charging strategy.
- **Physics Model** – Once the transit system was mapped, GHD processed the simulated schedule data through ZEVO's physics model that considered various on-road factors such as topography, local weather, stop light event, traffic congestion, air resistance, and road friction and estimated the necessary energy and power to complete a single run by the BEB.
- **Data Visualization** – The processed dataset containing all the information was fed into ZEVO's Power BI data visualizer to present the outcome of the study to RDN in an effective and modern manner. The key outcome was a list of viable and unviable service blocks in a future BEB service. A secondary outcome was a prioritized list of layover points for on-route charging infrastructure.

All deliverables associated with this project have been delivered on time and within budget..



→ Scope of Work

GHD will provide professional services to complete a Transit Yard EV Charging, and Bus Bay Parking Optimization Study. Additionally, GHD will make sure that all specific work tasks identified in this scope are completed in a high-quality manner.

Project Understanding

It is our understanding that a variety of key stakeholders, including RCTA, TMTP Consulting, Herron Consultants, RCTA Transdev (First Transit), and Pacific Power, will be coordinated to provide for continued fleet operation and maintenance, a new zero emission fleet, renewable energy improvements, electric vehicle charging, and ancillary facilities at the William Drive maintenance and operations facility. The site of just 1.23 acres, has an option for an additional land if necessary.

Further, we understand that the project has the following goals and objectives.

- Evaluation of future maximum RCTA bus charging needs and creation of a electrical capacity maximum need, evaluating the bus charging infrastructure separate from the current facility electrical needs, assuming a new service
- Develop an optimal site plan for the location of the electrical service equipment, including switchgear, backup generator, trenching, bus parking, charging station islands, considering operational needs of the Williams Drive site, to ensure easy and safe bus access to both fast and slow charging stations.
- Evaluate potential drainage and paving considerations for the site plan to maximize the utility of the Williams Drive facility including the proposed charging station locations.

In our effort to support these goals, we understand that peak service demands of the transit system utilize much of the RCTA's existing fleet of 16 buses, an additional 4 vehicles are needed to meet growing ridership in the near term. With the existing site layout being exhausted with circulation parking and circulations needs, additional renewable energy infrastructure and charging facilities will push the available envelope of the site. The existing facility currently provides parking for 16 transit vehicles, plus a dozen or so employee and non-revenue vehicle parking spaces. However, the parking and circulation needs for these vehicles differs greatly.

Provided in the request for proposals was the Electric Fleet Transition Study, with an initial layout of RCTA;s site layout showing charging for a maximum of 11 vehicles Allowing room for error in manoeuvring and parking. Our initial assessment of bus circulation would space to maneuver into these the requisite 16 parking spaces. Additionally, it is believed that consideration for future solar PV may be envisioned and that the support structure will be a may be an additional factor in layout of the parking.

It is our understanding that will also be responsible for developing an optimal site plan for the location of the electrical service equipment, including switchgear, backup generator, trenching, bus parking, and charging station islands. The plan should take into consideration the operational constraints of the Williams Drive site, evaluate potential drainage and paving considerations, and maximize the utility of the facility.

Methodology Approach

We have outlined above our Company, our Team, and our Projects. We are excited to work with you, and we will now outline the specifics of our approach and the **"How."**

We propose three phase Scope of Work to complete this project. Phase 1: Project Management, Coordination, and Meetings, Phases 2: Electrical Infrastructure and Electrical Demands Analysis for Buildout and Phase 3: Transit Yard Site Evaluation and Bus Bay Parking and EV Charging Optimization Study are described below and depicted in the subsequent page.

Phase 1: Project Management, Coordination, and Meetings

1.1 Project Management and Coordination

GHD will perform overall project manager for all tasks included in this Scope of Services and will work closely with RCTA Staff and project stakeholders and venders. The project management responsibilities throughout the course of this study will include:

- Organize and participate in project meetings;
- Provide on-going telephone and email communications;
- Prepare and update project schedule;
- Ensure that quality assurance and quality control is provided for all project deliverables; and

1.2 Project Meetings

GHD will participate in up to five (5) - project meeting in regard to the analysis, inclusive of the Board Presentation. Meetings include specifically the existing operations and maintenance provider, First Transit, and RCTA Management Staff, to understand the site operations, workflow, and dispatching of vehicles. Other coordination, communication, and meetings may include, but not limited to, the ZEB manufacturer, Pacific Power, and the electric charging manufacturer. Additional Meetings are outside this scope and will be accommodated as needed at our hourly rates.

Phase 2: Electrical Infrastructure and Electrical Demands Analysis for Buildout

2.1 Electrical Infrastructure and Electrical Demands Analysis for Buildout

GHD will meet with key project stakeholders to assess their needs and expectations, and use information provided and ascertained from a needs assessment of the site and vehicle charging stations at buildout.

GHD will also work closely with RCTA to determine their needs and requirements for integrating site solar power and any associated requirements for vehicle charging.

GHD will develop an electrical infrastructure demand analysis and schematic level design exhibits based on the anticipated site electrical loads, electrical point of connection requirements, solar production, and anticipated future needs.

2.2 ZEB Fleet and Electric Charging Systems Analysis

GHD will use information provided by the various manufactures to compare the needs of each ZEB fleet at near term and buildout. A comparison of the various electric charging systems will be prepared against the fleet needs. GHD will conduct a meeting with Transdev, the Onsite Operations & Maintenance Contractor, to understand their current charging needs and any potential issues they have faced with the existing charging systems.

Deliverables:

- Draft Technical Memo #1 (max electrical capacity and charging system analysis)

Phase 3: Transit Yard Site Evaluation and Bus Bay Parking and EV Charging Optimization Study

GHD will collect available information, studies, or plans and review within the study area. In addition, GHD will conduct field observations of the site, noting any operational opportunities or constraints. Based on coordination with the project stakeholders, GHD will prepare an analysis with regard to bus parking and site optimization, based on the installation of proposed renewable and vehicle charging facilities.

3.1 Parking Electrical Charging Analysis & Alternatives

GHD will develop an optimal site plan for the location of the electrical service equipment, including switchgear, backup generator, trenching, bus parking, charging station islands, considering operational needs of the Williams Drive site, to ensure easy and safe bus access to both fast and slow charging stations.

GHD will utilize vehicle turning movement analysis as part of the optimization process. GHD will evaluate potential paving and drainage considerations for the site plan as optimized to maximize the utility of the Williams Drive facility.

3.2 Facility Parking & Solar Analysis

GHD will use information provided by the various manufactures, including the operations and fleet management discussions held with First Transit, to determine an optimal vehicle circulation and parking layout for the site. GHD will use Auto-Turn, for review of close quarters circulation and parking maneuvers to understand the benefits of potential layouts.

Based on the availability of detailed site topogrpahic survey, GHD will review drainage constraints related to the revised site layout will be reviewed and provide preliminary design recommendations to site drainage.

GHD will use solar modelling tools to evaluate power availability associated with various options and solar arrangements and perform a solar financial analysis as a planning tool for the City to evaluate the options provided.

Deliverables:

- 30% Design Recommendations and Technical Memo #2 (Evaluation of Alternative Site Plans – 30% design)

3.3 Design Review Recommendations and Presentation

Based on the analysis of parking and solar layouts, GHD will prepare recommendations and refinements to the layouts and referenced tasks and draft technical memos into a draft and final plan, including presentation to the RCTA Board (virtual) to best serve the needs of site operations and the fleet.

Deliverables:

- Draft Technical Study and Layouts
- Final Technical Study and Layouts

→ Schedule

We have reviewed and carefully considered the general schedule outlined in the RFP, which requires at least one presentation to the RCTA Board of Directors. To make sure timely completion of the project we have developed a comprehensive schedule that outlines each task and includes target dates for deliverables and time for staff review. This will involve a thorough analysis of the future maximum RCTA bus charging needs, including the number and types of buses to be charged, the charging time required, and electrical load requirements.

If selected for this project, we will work closely with RCTA and the stakeholders to finalize a baseline schedule that achieves all expectations and requirements.

Table 2: *Project Schedule*

Tasks	HOURS	2023 Jun	Jul	Aug	Sep	Oct	Nov
Phase 1: Project Management, Coordination & Meetings	26						
Task 1.1: Project Management & Coordination	14						
Task 1.2: Project Meetings (Monthly and Board Presentation)	12						
Phase 2: Electrical Infrastructure and Electrical Demands Analysis for Buildout	110						
Task 2.2: Electrical Infrastructure and Electrical Demands Analysis for Buildout	58						
Task 2.3: ZEB Fleet and Electric Charging Systems Analysis	52						
Phase 3: Transit Yard Site Evaluation and Bus Bay Parking and EV Charging Optimization Study	142						
Task 3.1: Parking Electrical Charging Analysis & Alternatives	46						
Task 3.2: Facility Parking & Solar Analysis	46						
Task 3.3: Design Review Recommendations and Presentation	50						

Scope Effort ● Meeting/Presentation ♦ Deliverables

→ Cost

As required in the RFP. We have included a detailed cost proposal with the line-item summary of each scope of work tasks.

Table 3: *Billing Rates*

Description		Kamesh Vedula	Frank Penry	Chris Richards	Jordan King	Jim Volk	Jason Lewis	Rippan Bhattacharjee	Ramon Plaza-Martinez	Erick Osorno	Total Hours	Labor Total	Total Disb.	Estimated Project Total
		Project Director	*Project Manager*	*Electrical Lead*	*Solar Subject Matter Expert*	*Alternative Fuels Lead*	*Hydrogen Lead*	*Fleet Decarb Lead*	*Civil Staff Engineer*	*Electrical Staff Engineer*				
		$328.0	$302.0	$272.0	$251.0	$353.0	$272.0	$226.0	$209.0	$209				
Task 1	Project Management, Coordination, and Meetings	***2***	***20***	***4***	***0***	***0***	***0***	***0***	***0***	***0***	***26***	***$7,784***	***$506***	***$8,290***
Subtask 1.1	Project Management & Coordination	2	12	0	0	0	0	0	0	0	14	$4,280	$278	$4,558
Subtask 1.2	Project Meetings	0	8	4	0	0	0	0	0	0	12	$3,504	$228	$3,732
Task 2	Electrical Infrastructure and Electrical Demands Analysis for Buildout	***0***	***8***	***32***	***8***	***4***	***4***	***6***	***0***	***48***	***110***	***$27,016***	***$1,756***	***$28,772***
Subtask 2.1	Electrical Infrastructure and Electrical Demands Analysis for Buildout	0	4	16	4	4	2	4	0	24	58	$14,440	$939	$15,379
Subtask 2.2	ZEB Fleet and Electric Charging Systems Analysis	0	4	16	4	0	2	2	0	24	52	$12,576	$817	$13,393
Task 3	Transit Yard Site Evaluation and Bus Bay Parking and EV Charging Optimization Study	***2***	***36***	***14***	***8***	***4***	***4***	***4***	***50***	***20***	***142***	***$35,378***	***$2,300***	***$37,678***
Subtask 3.1	Parking Electrical Charging Analysis & Alternatives	0	10	6	0	0	0	2	16	12	46	$10,956	$712	$11,668
Subtask 3.2	Facility Parking & Solar Analysis	0	10	0	8	0	0	2	26	0	46	$10,914	$709	$11,623
Subtask 3.3	Design Review Recommendations and Presentation	2	16	8	0	4	4	0	8	8	50	$13,508	$878	$14,386
	Total Labor Hours	***4***	***64***	***50***	***16***	***8***	***8***	***10***	***50***	***68***				
	Estimated Project Total	**$1,312**	**$19,328**	**$13,600**	**$4,016**	**$2,824**	**$2,176**	**$2,260**	**$10,450**	**$14,212**	**278**	**$70,178**	**$4,562**	**$74,740**

2023 Rate Schedule and Cost Proposal Notes

1. 2023 Standard Rates have been discounted 15% for this effort with RCTA.

2. Rates are for employees of GHD companies.

3. An administration fee will apply to all invoices to cover in-house disbursements (Associated Project Costs) on a project. This will e charged at a rate of USD $6.50 per hour.

4. All travel will be invoiced at economy class rates. Lodging and meal expenses will be at cost plus agreed markup unless a per diem rate is negotiated.

5. All other project related disbursements, expenses and subcontractor costs will be invoiced with a markup of 15%.

6. Fee schedule is subject to change annually.

7. Leased and personnel vehicles, field equipment and disposable field supplies will be invoiced at established rates. Personal vehicle mileage rates will be charged in accordance with government regulated standard rates.

Appendix A

Resume

Frank Penry PE, TE, PTOE

Project Manager

Qualifications/Accreditations

- BS, Civil Engineering, California State University, Chico, CA, 1996
- Civil Engineer, CA #62785, OR #84632, Commonwealth of the Northern Mariana Islands (CNMI) #418
- Traffic Engineer, CA #2304
- Professional Traffic Operations Engineer #1603

Relevance to the project:

Frank Penry has 27 years of experience in transportation planning and traffic engineering design. He has managed numerous transportation studies and design projects over the years, from small development impact studies to major roadway improvements. Frank has served as the City Traffic Engineer for the Cities of Petaluma, Cotati, Sonoma, Windsor, and Fortuna, providing the administration and development of Municipal Traffic Engineering Programs. He is well-versed in a wide range of traffic engineering design standards and encroachment requirements, traffic signals, roundabouts, traffic calming and streetscapes, construction traffic handling, detour, and control plans for a variety of civil engineering projects. His experience includes traffic operations, traffic signal timing and design, ITS, transit signal priority, feasibility studies; environmental studies and documents; roadway and intersection design; signing and striping design; and traffic control plans.

Project experience

Redwood & Grant Transfer Center Improvement Project Project Manager, Traffic Engineering Design, Operations, and Construction Support | Marin Transit | Novato, CA

Served as Project Manager, Traffic Engineering Design, Operations, and Construction Support and for redesign of an existing center-median transfer station with "outboard" median transit stops. The $3.26 million project included revising the design to a "center boarding island" with transit vehicle "crossovers" at each end, allowing for right-hand boarding by the existing all electric transit fleet and regional providers. Included was traffic signal design and operation plan of a new mid-block transit and pedestrian signal, development of transit signal prioritization, and coordination at adjacent intersections for transit egress and passage. Developed a design concept to provide bus detection, a hard-wired interconnect and transit priority for vehicle queue clearance and egress.

Alameda County Transit Line 51 Corridor Delay Reduction and Sustainability | Project Manager, Traffic Engineer | City of Berkeley | Berkeley, CA

Served as the Project Manager and Traffic Engineer responsible for coordinating the City of Berkeley's design review of the $10 million grant funded Corridor Delay Reduction and Sustainability project, aimed to increase transit reliability and performance. Services included development of technical memorandums for the City, providing further clarification of the potential operational impacts associated with the proposed transit signal priority, traffic signal coordination, transit stop relocation, parking loss, and priority lanes throughout the City. GHD provided for full review of the planning, environmental, design plans, and operational concept for the City of Berkeley, as an extension of City staff. Alameda County Transit Lines 51A & 51B carry a combined 19,000 passengers per day and spans 15 miles and approximately 100 traffic signals. The project had a construction budget of $12.5 million for transit signal priority, queue jump lanes, peak hour bus lanes, bus bulb-outs, transit stop relocations, and signal timing.

Alameda County Transit East Bay Bus Rapid Transit PS&E Quality Control Manager | County of Alameda | Oakland and San Leandro, CA

Responsible for reviewing Council on Highways and Streets (CHS). PS&E for signing and striping and provided Maintenance-of-Traffic design schematics and schedule for project construction. This $160 million project's focus is to construct 33 raised-platform stations and dedicated bus lanes along 80% of the 9.5-mile International Boulevard corridor between downtown Oakland and the San Leandro BART station. The project also included refinement of BART station locations, pedestrian access to the stations, temporary relocation of bus stops, and traffic detours during the construction period.

SLO Transit Yard Solar, Batter Electric Bus Charging, and Bus Parking Optimization Study | Senior Traffic Engineer, Transit Facility Design | City of San Luis Obispo, CA

Provided analysis, transit fleet parking optimization and electric charging design concepts. SLO Transit currently has a fleet of 17 revenue vehicles, with 15 vehicles in service at peak service level. An anticipated eight additional Battery Electric Busses (BEB) to be add in the next 10 to 15 years. The agency expects to have a 100 percent zero-emission fleet by 2040. GHD provided insight and thoughtful design recommendations to accomplish this on a constrained site, with provision for solar array mounted over propose bus parking to offset facility usage. GHD has been selected to continue with Phase 2 of this project and complete plans, specifications, and estimates (PS&E) based on the recommendations in the study.

Kamesh Vedula PE, TE

Project Director

Qualifications/Accreditations

- MS, Transportation, Kansas State University, Manhattan, KS, 2004
- BS, Civil Engineering, Nagarjuna University, Bapatla, India, 2000
- Civil Engineer, CA #79926
- Traffic Engineer, CA #2546

Relevance to the project:

Kamesh Vedula has over 21 years in the disciplines of transportation engineering, planning, and modeling. His present roles include Principal-in-Charge, Business Development, Project Manager, and Transportation Operations Leader, depending on project needs. He oversees the workload balance of the transportation planning/engineering group and coordinates with other groups and regions to level staff resources. Kamesh is an Intersection Control Evaluation (ICE) specialist, completing numerous ICE projects within a majority of Caltrans Districts and conducting ICE analyses training classes in Caltrans District 11 and Headquarters. His project management experience includes Caltrans Project Study Report-Project Development Support (PSR-PDS), Project Approval/Environmental Documents (PA/ED), ICE studies, roundabout planning/design, advanced roundabout operations analyses/design, complete streets studies, corridor studies, traffic impact studies, and traffic safety studies. Kamesh oversees daily operations including team meetings, scheduling, invoicing, and client coordination through active communication.invoicing, and client coordination through active communication.

Project experience

SR 49 Corridor System Management Plan (CSMP)
Project Manager | Nevada County Transportation Commission | Nevada City, CA

Oversaw the effort to update the 2009 SR 49 Corridor System CSMP. The Purpose of the CSMP was to establish the existing performance metrics along the SR 49 corridor and the status of the improvements that were proposed in the original CSMP and the 2012 State of the Corridor Report.

Gold Flat Road Corridor Analysis ICE
Project Manager | Nevada Cunty Transportation Commission | Nevada City, CA

Responsible for preparation of the ICE study (2016). The study analyzed and then developed the recommendations for the Potential Corridor Improvement Plans. Oversaw the intersection observations and existing conditions, conducted traffic counts and field measurements, prepared potential corridor improvement plans, and prepared draft ICE study report.

San Luis Ranch Multimodal TIS and Prado Road PSR
Traffic Engineer | City of San Luis Obispo | San Luis Obispo, CA

The proposed mixed-use project is on a 131.3-acre site in unincorporated San Luis Obispo County. The analysis involved LOS computations for vehicular, pedestrian, bike, and transit through the study area that included 20 intersections and 17 roadway segments and the potential impacts of a new Prado Road interchange to the circulation system.

City of Benicia Traffic Impact Fee Update
Traffic Engineer | City of Benicia | Benicia, CA

Oversaw the preparation of a comprehensive impact fee update for the City, as part of the EPS team. Led evaluation of various transportation impact fee structures that would address Vehicle Miles Traveled (VMT), per requirements of Metropolitan Transportation Commission (MTC) for certification of the City's Priority Development Area (PDA), and defensible methodologies for incorporating bicycle and pedestrian projects, without using Level of Service (LOS), from the State Transit Assistance (STA) Active Transportation Plan. Oversaw revisions to the Solano Napa Activity-Based Model (SNABM) Travel Demand Model (TDM) to better reflect anticipated land use growth.

Windsor River Road/Windsor Road Intersection Improvements
Traffic Engineer | Town of Windsor | Windsor, CA

Responsible for traffic operations, preparation of the ICE, review of preliminary stage construction and traffic handling for this federally funded intersection improvement project. This intersection is a gateway to the Town Green downtown area, the Windsor Depot (transit center), and the future SMART Windsor Station. The main project goal was to improve safety by reducing hazards to motorists, bicyclists, and pedestrians at the rail grade crossing/intersection and to meet safety objectives outlined by the California Public Utilities Commission, prior to the future passenger rail service to Windsor. The project included preliminary design and concept preparation of two alternatives—a modified traffic signal alternative and a roundabout alternative—ICE of the alternatives, public outreach, and National Environmental Policy Act (NEPA)/CEQA services.

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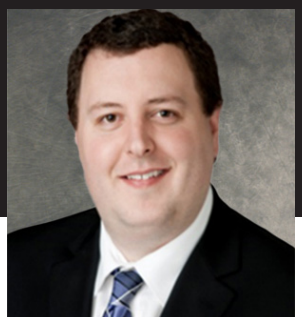
Chris Richards EE

Electrical Lead



Qualifications/Accreditations

- BS, Electrical Engineering, California Polytechnic State University, San Luis Obispo, CA, 2002
- Electrical Engineer, CA #17660
- Construction Documents Technologist, Construction Specifications Institute

Relevance to the project:

Chris Richards has 20 years of experience in the design and implementation of electrical systems. His design experience includes medium- and low-voltage design for industrial, educational, laboratory, commercial, and residential power, power generation, photovoltaic generation, cleanroom applications, data and server rooms, lighting, telecommunications, security, audio/visual, and fire alarm systems, power and lighting system analysis and modeling, arc flash and coordination studies, Leadership in Energy and Environmental Design (LEED®) credit-driven design and documentation, and California Title 24 lighting efficiency and lighting control measures.

Project experience

Golden Gate Highway – San Rafael Bus Terminal
Staff Electrical Engineer
Bridge and Transportation District | San Francisco, CA

Served as Staff Electrical Engineer for the design and installation of a 500-kW emergency generator unit, automatic transfer switch and replacement of the 1,200-amp main service entrance switchboard and distribution panel at the San Rafael Bus Terminal.

Elmwood Correctional Facility West Gate Hardening
Electrical Engineer
County of Santa Clara | Milpitas, CA

GHD provided design services for improvements to the West Gate building of the Elmwood Correctional Complex in Milpitas, which provides care, housing, and retention of approximately 2,600 medium and minimum-security inmates. The West Gate is the primary entrance and exit of the facility. The project entails the expansion and remodel of the Gate Officer Stations and lobby area to enhance facility security and to provide staff, inmates and contract workers with additional safety measures, including enclosures with bullet resistant glazing and walls; the addition of two new stations with public and private entry points and screening corridors; expansion of screening and X-ray equipment; new communications and door control systems; improvements to Americans with Disabilities Act (ADA) accessibility and to restrooms; optimization of office space use; and new architectural finishes.

Los Guilicos Emergency Shelter Electrical Design
Project Manager, Senior Electrical Engineer
County of Sonoma, Facilities Development & Management Division | Santa Rosa, CA

Provided electrical design and permitting support services for the emergency installation of temporary power for the County of Sonoma emergency shelter area located at 7425 Rancho Los Guilicos Road, Santa Rosa, California. The site was selected as an appropriate location for approximately 64 individual sleeping structures, a portable restroom and shower facility, and a dining facility. GHD provided a rapid response including relocating staffing to immediately address the County's needs and designed the electrical infrastructure to support the shelters, including electrical feeders from existing site systems.

Margaret Hayward Park Design
Project Manager, Senior Electrical Engineer
San Francisco Public Works | San Francisco, CA

GHD provided electrical design for an approximately 10,000-square-foot clubhouse/multi-use parks building and design for site improvements at the existing Margaret Hayward playground and park on Golden Gate Avenue in San Francisco. The building included LEED driven efficient design including intelligent Light-Emitting Diode (LED) lighting, high efficiency HVAC, and a rooftop solar photovoltaic power system. The site included high mast baseball field lighting and traditional pedestrian scale playfield, playground, and pathway lighting. GHD provided assistance with fixture selection, layout, power and controls design, and photometric modeling of the interior and exterior spaces.

Butte Regional Transit Operations Center
Electrical Engineer
Butte Regional Transit | Chico, CA

GHD provided electrical design and construction support for a new administration, operations, and maintenance facility for Butte Regional Transit. The electrical design included interior and exterior LED lighting, advanced CA Title 24 compliant lighting controls, normal and emergency power distribution, telecommunications, data systems, fire alarm, security and access control, and audio/visual systems. A standby load sharing generator pair was included to allow for normal facility operations with significantly varied loads, consisting of a parallel combination of a 600-kW diesel/natural gas fueled generator and a 200-kW diesel generator. The electrical design also included the establishment of a new electric utility service and associated utility coordination. The design covered all major electrical systems and addressed the specific requirements created by various hazardous classified areas, occupancies, and coordination between new and existing construction.

T 707.540.9619 | **E** chris.richards@ghd.com

Erick Osorno EE,

Electrical Support

Qualifications/Accreditations

- BS, Electrical Engineering, California State University, Fresno, CA, 2019
- Electrical Engineer, CA #23831

Relevance to the project:

Erick is an electrical engineer with experience in electrical system design. His design experience includes medium and low voltage design for industrial educational and commercial power, power generation, lighting and lighting controls design, lighting analysis and modelling, telecommunications, motor controls, pump controls, Supervisory Control and Data Acquisition (SCADA) systems, construction cost estimates, load calculations, and drafting of construction documents. Erick is an excellent communicator with good team management skills. His background includes clients in municipal, private industrial, and federal.

Project experience

San Quentin Pump Station Motor Control Center and Control Panel Upgrade
Electrical Designer | Central Marin Sanitation Agency | San Quentin, CA

Served as Electrical Designer for the upgrades to existing pump station. Improvements included replacing existing Motor Control Center (MCC) and Programmable Logic Controller (PLC) control panel, as well as installing new Variable Frequency Drives (VFDs) to motor pumps. Drafted AutoCAD drawings to include site plan, equipment elevation, demo plans and single-line diagrams.

Veterans Memorial Circle Parking Lot
Electrical Designer | County of Sutter | Yuba City, CA

Served as Electrical Designer for the design of street lighting around a new corner parking lot. Updated AutoCAD drawings for light pole and pull box location, as well as details of the pole light and foundation installation.

County of Sonoma Chillers and Climate Control Upgrade
Electrical Designer | County of Sonoma | Santa Rosa, CA

Served as Electrical Designer for project to replace administration building boilers, chillers, and climate controls. Climate control upgrade consisted of replacing a Siemens energy management system with multiple Siemens S7-1500 PLCs and remote input/output. Decoded existing Powers Process Control Language programming language to develop the control logic to be programmed into the PLCs for control of the chiller and boiler systems.

County of Marin Old Ranch Road Tank No. 2
Electrical Designer | County of Marin | Novato, CA

Served as Electrical Designer for the design of a new water tank installation. Design included providing solar power for tank instrumentation. Provide calculations for solar array and batteries. Drafted design drawings using AutoCAD, which included site plans details and schedules.

University of California Santa Cruz Antenna Site Generator Project
Electrical Engineer | County of Santa Cruz | Santa Cruz, CA

Served as Electrical Engineer of record for the installation of a 150 kW emergency generator for cellular providers antenna located at University of California Santa Cruz campus. Design included basis of design memorandum for the project, load calculations to size and select new generator, feeders, circuit breakers, automatic transfer switch, disconnect switches, and designed modifications to existing power infrastructure. Generator sizing and selection to meet Monterey Bay Air Resource District approval and to meet emission guidelines per best available control technology. Preparation of construction cost estimate and construction documents with site plan, single line diagram, schedules, details, and technical specifications.

Redway Community Services District Wastewater Treatment improvement Project
Electrical Engineer | County of Humboldt | Redway, CA

Served as Electrical Engineer of record for the improvements at Redway Community Services District's collection system and wastewater treatment plant. Design included load calculation to evaluate electrical capacity at site for new processing equipment, coordination with local utility company for electrical service upgrades, sizing of new service equipment and motor control center. Addition of new panel, feeder sizing, breaker sizes and grounding requirements to meet local and state electrical codes.

Great Artesia Boulevard
Electrical Engineer| City of Long Beach | Long Beach, CA

Served as Electrical Engineer for the design of new street lighting along a 3.0-mile section of Artesia Boulevard. design included photometric modelling/analysis, lighting, lighting controls, voltage drop calculations, circuiting, development of construction documents, construction cost estimate, and coordination with utility power company for new services to traffic and lighting pedestals.

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Jordan King PE, QSD, B-GC

Solar Subject Matter Expert

Qualifications/Accreditations

- MS, Environmental Systems (Environmental Resources Engineering), Humboldt State University, Arcata, CA, 2009
- BS, Chemistry (Environmental), Saint Mary's College of California, Moraga, CA, 2005
- Civil Engineer, CA #83970
- Qualified Stormwater Pollution Prevention Plan (SWPPP) Developer
- Licensed Building Contractor #B970469

Relevance to the project:

Jordan King is a professional civil engineer specializing in energy efficiency, renewable energy, and sustainable infrastructure projects. He is experienced in the assessment, design, project management, contracting, and implementation of these systems throughout California. Jordan is also a skilled tradesman and licensed general building contractor. Recently, he's served as lead design engineer, project manager, energy consultant and construction manager on numerous renewable energy and electrical infrastructure projects in Northern California. Overall, Jordan has consulted on a variety of projects, including electrical infrastructure, solar photovoltaics, battery energy storage, microgrid, pumped hydro, cogeneration, civil infrastructure and development, green building design, restoration, environmental remediation systems, environmental permitting, hazardous waste management, stormwater pollution prevention compliance, and housing subdivisions.

Project experience

Commercial Solar Photovoltaic Design and Implementation Projects | Project Engineer | Various Clients | California

Served as Project Engineer working with the client to size the solar photovoltaic energy generation systems. He prepared plan sets, bid documents, managed the bid process, oversaw construction activities, and commissioned installed systems.

- Arcata Technology Center 126 kW Solar PV Project | ATC Partners | Arcata, CA
- Holly Yashi 50 kW Solar PV Project | Holly Yashi | Arcata, CA

Solar PV City-Wide Feasibility Assessment
Consulting Engineer | City of Eureka | Eureka, CA

Worked with City staff to determine options for developing solar PV systems to offset electricity use across all City owned facilities. The project included an assessment of existing energy use, site assessments of potential locations for solar PV development, rate schedule analysis, alternatives assessment for distributed vs. centralized solar PV systems including applicable grid interconnection options and programs (NEM, Virtual NEM, RES-BCT, and so on), and development of a feasibility assessment report with recommendations for moving forward with selected projects.

Preliminary Solar Photovoltaic Design – Eureka Fisherman's Terminal | Electrician Trainee/Energy Consultant | City of Eureka | Eureka, CA

Worked collaboratively to prepare preliminary solar photovoltaic system configuration and electrical calculations. The new bay side, multi-use facility project was American Recovery and Reinvestment Act funded and Leadership in Energy and Environmental Design (LEED) certified.

Karuk Tribe Renewable Energy Assessment
Electrician Trainee/Energy Consultant | Karuk Tribe | Orleans, CA

The Karuk tribe was interested in identifying, labelling, and assessing the existing electrical infrastructure at its community health facility as part of a proposed renewable energy and energy efficiency project. The site was assessed for viability of a solar photovoltaic system, lighting retrofit, solar charging kiosk, and diesel generator replacement. Mr. King developed the complementary report and cost benefit analysis for consideration by the Tribe.

South Fork School Solar PV Project
Lead Engineer | Rise Energy | Miranda, CA

Served as Lead Engineer for structural and electrical engineering professional services for a design-build ESCO installing an approximately 260 kW solar PV array across six buildings on campus. GHD partnered with Rise Energy as a prime contractor installing the project. The scope of work included preparation of structural design calculations package for Division of the State Architect compliance, stamping architectural sheets, and overseeing electrical engineering design completed by the contractor.

Nordic Aquafarms Energy Systems
Consulting Engineer | Nordic Aquafarms | Samoa, CA

Worked with the client to confirm energy use of the facility (provided by client's engineers), for use in California Environmental Quality Act (CEQA) permitting package development. Drafted the energy chapter of the CEQA document. The project also included development of a conceptual solar PV design for an eight-megawatt, roof mounted solar PV system, including estimated generation capacity based on client provided development assumptions.

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James Volk

Alternative Fuels Lead

Qualifications/Accreditations

- EMBA, , State University of New York, Buffalo, NY
- MS, Environmental Engineering, State University of New York, Buffalo, NY
- BS, Chemical Engineering, , State University of New York, Buffalo, NY

Relevance to the project:

Jim is a global leader in hydrogen for fuel cell vehicle infrastructure development, including implementing first-of-its-kind retail hydrogen fueling stations in California and New York while with Shell Hydrogen. Jim's experience includes advanced hydrogen technology development including power generation, energy efficiency, hydrogen fueling for fuel cell vehicle markets, CO2 and energy management and environmental project development. Past roles include Vice President for Shell Hydrogen LLC, Chairperson-elect for The California Fuel Cell Partnership, Board Member for National Hydrogen Association, and member of Shell Oil's Renewables Leadership Team. Jim holds seven US Patents.

Project experience

P&L Accountability
Vice President and General Manager

P&L accountability for Midwest and Northeast regions of a 600 associate, $80 million EPCM company. Responsibilities include over $13 million in annual sales as well as regional planning, organizing, staffing and control of all design, engineering, estimating, procurement, project controls, and construction management as well as the project management of large capital projects. Responsibilities also include environmental health and safety, risk management, alternative project delivery and contracts.

Business Development
Sr. Project Manager

Project Manager responsible for total life-cycle project management, including identifying new customers, developing sales opportunities, negotiating contracts, developing detailed engineering costs, management of projects through basis of design to construction and start-up. Markets include Energy, Power Generation, Advanced Manufacturing, Water/Wastewater and Environmental Services.

CO2/Energy Management
Program Director

Accountable for energy efficiency improvements across 20 chemical and manufacturing sites, covering 12 countries.

- Successfully delivered $120 million in world-class energy efficiency improvement across Shell's refining and chemical facilities, including Germany, The Netherlands, Singapore, and China
- Member of Shell's Renewables Leadership Team

Global Gasification Technology
General Manager

Responsible for growth of Shell's global gasification technology and Gas Processing business through both equity investments and technology licensing.

Fuel Cell Infrastructure
Business Develop Manager/Vide President

Responsible for North American fuel cell infrastructure vehicle growth strategy.

Experienced in developing hydrogen fueling and EV charging stations.

Responsible for Shell's full life-cycle project development including site locations, commercial negotiations for property leases and OEM Agreements, capital expenditures, engineering and site permitting.

- Coordinated shared infrastructure business model with OEMs, including Toyota, Honda, General Motors, and Daimler
- President-elect at California Fuel Cell Partnership.
- Managed strategic commercial and technical relationships with C-Level OEM Technology and Marketing executives including roll-out of FCVs and corresponding fueling station locations
- Northeast H2 fueling stations: White Plains, NY, JFK Airport, NYC, NYC Dept. of Sanitation, Bronx NY, Washington, DC
- California H2 fueling stations: Santa Monica, Culver City, Newport Beach, Torrance

Business Development/Marketing
Business Development Manager/Marketing Manager

Development of high growth, high margin new technology business opportunities in excess of $50 million annually including food and beverage, fuel cell applications, pharmaceuticals, water treatment, small-scale LNG systems, industrial and energy-related markets.

- Technology and market development for small and large-scale hydrogen systems
- Marketing development for energy efficiency and advanced hydrogen power generation (combined cycle hydrogen gas power plants)

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Ramon Plaza-Martinez EIT

Site Civil Support

Qualifications/Accreditations

- BS, Civil Engineering, California State University, Sacramento, CA, 2016
- Engineer-in-Training, CA #164433
- Caltrans Resident Engineer Training, 2017

Relevance to the project:

An asset to GHD's Traffic Engineering group, Ramon Plaza-Martinez has seven years of experience working in a public works department. He supports roadway and transportation projects throughout Northern California, while focusing on traffic engineering. Detailed oriented and accurate in his work, Ramon effectively tackles technical issues. Ramon's experience includes plan development, compiling specifications and estimates, and design of retaining walls for a variety of projects.

Project experience

Keiser Avenue Reconstruction Project - Phase 3 Snyder Lane Design Engineer | City of Rohnert Park | Rohnert Park, CA | 2021-Ongoing

Served as Design Engineer for roadway widening of Snyder Lane that also includes a signal modification and a new signal at two intersections along Snyder Lane. Prepared the design for the signal modification and new signal, equipment schedule and conductor schedule.

West Texas Street Complete Streets Project Design Engineer |City of Fairfield | Fairfield, CA | 2021 - Ongoing

Served as Design Engineer for a roadway improvement project that also consists of five signal modifications and one new signal along West Texas Street in the City of Fairfield. Assisted in the preparation of the construction documents, including plans, quantity take-offs, and construction estimate.

Howard Street Rehabilitation Project | Design Engineer | City of Petaluma | Petaluma, CA | 2021 - Ongoing

Served as Design Engineer for roadway rehabilitations repairs for Howard Street in Petaluma. Assisted in gathering record maps to identify existing utilities and construction plan preparation.

Long Beach Fire Station 9 Facility Design Engineer | City of Long Beach | Long Beach, CA | 2021

Served as Design Engineer for the Long Beach Fire Station 9 Facility redesign that included a new signalized intersection on E. Randolph Place and Long Beach Boulevard. Prepared the design of the new signal, equipment schedule, conductor schedule and striping plan.

Vacaville Traffic Signal Improvements Design Engineer |City of Vacaville | Vacaville, CA | 2021

Served as Design Engineer on the modification of 21 signalized intersections along Alamo Drive and along Peabody Road in the City of Vacaville. The project also included Curb ramp improvements to meet Americans with Disabilities Act (ADA) compliance. Prepared the design of the signal modifications, equipment schedule and conductor schedule. As well as the construction documents, including plans, quantity take-offs and construction estimate.

Southwest Boulevard and Commerce Boulevard Roundabout Engineer | City of Rohnert Park | Rohnert Park, CA | 2020

Served as Design Engineer for this intersection improvement project, which replaces a three-way stop- controlled intersection with a roundabout. Assisted in the preparation of the construction documents, including plans, quantity take-offs and construction estimate.

Jepson Parkway - Phase II | Design Engineer | City of Vacaville | Vacaville, CA | 2020 - Ongoing

Served as Design Engineer for 1.68-mile roadway widening project that also includes modifications of two existing signalized intersections and a new signalized intersection. Prepared the design of the signal modifications and the design of the new signalized intersection, as well as prepared the equipment schedule and conductor schedules for all three intersections.

City of Cotati 2020 Street Construction and Improvements Design Engineer | City of Cotati | Cotati, CA | 2020

Served as Design Engineer for roadway rehabilitations repairs for multiple street segments. Assisted in gathering record maps to identify existing utilities, and construction plan preparation.

Roadway Repairs at Hot Springs Road, Cherry Creek Road, and Mill Creek Road | Design Engineer | County of Sonoma | Sonoma County, CA | 2020

Served as Design Engineer for three roadway embankment failures at three different sites withing Sonoma County. Assisted in the preparation of the construction documents, including plans, quantity take-offs, and construction estimate.

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Jason Lewis ME

Hydrogen Lead

Qualifications/Accreditations

- MBA, Business Administration, California State University, Northridge, CA, 2013
- BS, Mechanical Engineering, California State University, Northridge, CA, 2007
- Mechanical Engineer, CA #34922

Relevance to the project:

Jason Lewis is a senior mechanical engineer with 17 years of experience in energy, Renewable Natural Gas (RNG), and hydrogen. Before joining GHD, Jason worked on renewable energy project development and financing - notably landfill gas to electricity and hydrogen refueling developments. Jason worked for 13 years at SoCalGas as an engineer and program manager in distribution, storage, energy efficiency, and clean transportation roles. In his roles both at SoCalGas and in private practice, Jason has worked not only with fleets procuring the vehicles using RNG, but also with the generation of the clean fuel in the field. Additionally, Jason worked as the Engineer of Record and Project Manager obtaining plan check approval and necessary permits for North America's first three heavy-duty hydrogen refueling stations, one permanent light duty, and permitted temporary hydrogen refueling stations for vehicles undergoing testing in the Ports of Los Angeles and Long Beach. He has a degree in Mechanical Engineering and an MBA (Finance Concentration) and is a licensed professional engineer in California.

Project experience

Large Hydrogen Pilot Project
Hydrogen Technical Specialist | Confidential Clients | United States | 2/2022 - Ongoing

Supporting a large utility to develop a large-scale hydrogen blending pilot project, including development of research strategy framework, process design, site development, permitting support, stakeholder engagement, and grant applications. Advising client's moves with integration of existing assets and hydrogen blend into existing natural gas-based operations.

Large Scale Hydrogen Development Project
Hydrogen Technical Specialist | Confidential Clients | United States | 2/2022 - Ongoing

Supporting multi-discipline team in collaborative effort with multiple stakeholders to develop a large-scale hydrogen project. The project includes two sections: hydrogen production with storage for multiple end uses; and a research facility to provide testing of gas pipeline and related equipment. This is a landmark project for the multiple stakeholders involved and GHD is the project integrator and engineer of record for project development.

Permanent Hydrogen Refueling Stations
Engineer of Record, Project Manager
Confidential Client | United States | 1/2019 - 11/2019

Served as Engineer of Record and Project Manager for three heavy-duty and one light-duty permanent hydrogen refueling stations, using delivered hydrogen, for class-8 and passenger vehicle refueling applications. Conducted equipment siting analysis against existing operations and site conditions. Integrated equipment setbacks, and traffic flow design based on local codes, NFPA 2, and ASME B31.12 - receiving Issued for Construction (IFC) approved drawings from three different municipal authorities having jurisdiction, which proceeded to construction.

Global Hydrogen and RNG Blending State-of-the-Art
Hydrogen Technical Specialist | NYSEARCH | United States | 2/2022 - Ongoing

State-of-the-Art research project focused on hydrogen blending, technical, and other challenges in local gas distribution companies. Collaborative effort with numerous global gas utilities and research organizations. Includes detailed project review, identification of data gaps and development of research projects to address data gaps. Technical and management items reviewed include safety, corrosion, compression, network management, monitoring, maintenance, and other areas. Also includes State-of-the-Art for RNG usage and other decarbonization approaches and considerations in LDCs.

Site Investigations and Hydrogen Refueling Station Project
Project Engineer, Engineer of Record | Confidential Clients | United States | 3/2020 - 1/2021

Performed site investigations and consulted on hydrogen refueling station project development with electrolysis powered by renewable electricity for grid stability and renewable fueled H2 vehicles. Explored storage and grid support for local utility in conjunction with vehicle refueling. Additionally, served as Engineer of Record for renewable hydrogen refueling station project development for a potential steam-methane reformation hydrogen-generation process using renewable methane at existing private fueling stations for light, medium, and heavy-duty vehicle refueling applications. Preliminary site investigation analysis performed to determine suitability for hydrogen station development given existing site conditions based on local codes, National Fire Protection Association (NFPA) 2 and ASME Hydrogen Piping Code B31.12.

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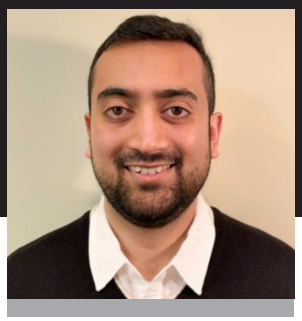
Rippan Bhattacharjee P.Eng

Fleet Decarbonization Lead



Qualifications/Accreditations

- BS, Mechanical Engineering, University of Victoria, CA, 2016

Relevance to the project:

Rippan has 7 years of experience working for a major Transit Agency in British Columbia. He was the Project Manager of a Smart Bus Program, which included implementing new transit technologies to increase the organization's operational efficiency, increase ridership, and drive further transformation in the business. Rippan was also a technical stakeholder on the fleet electrification pilot project and provided expertise in integrating Electric Buses with other onboard technologies.

Rippan is passionate about new technologies in the transportation industry. As an engineer, Rippan strives to create clean, reliable, and actionable data which can be used by a business to confidently make decisions. He has a keen focus on the Low Emission Revolution that is taking over the North American Transit Agencies. At GHD, Rippan has led the development of a ZEB transition strategy for the City of Tucson, which included performing a macro-level fleet assessment for both the refuse and public transportation fleets for the City of Tuscon and creating 100% ZEB transition scenarios.

Project experience

Battery Electric Bus - Range Modelling for a BRT route
Decarbonization Lead | OmniTrans | San Bernadino, CA, USA | 2022

GHD was tasked with performing range modelling simulations on the proposed bus and route using ZEVO's service assessment module. We generated the required data points for proposed BRT route using the GTFS feed for two existing routes (82 and 61). The data points included stop locations, run times, deadheading and layover locations. We picked one bus to map out its expected daily duty-cycle and drive-cycle and validate whether the proposed specification of bus and infrastructure was appropriate.

Long Range Fleet Decarbonization
ZEV Fleet Lead | AMSS / Perth, WA, Australia | 2022

GHD owns and operates 79 light duty assets which perform road and pavement assessment on behalf of the Western Australia government. Rippan was tasked with leading a team into assessing scenario pathways for decarbonization of these assets. The key challenge was to range model the duty-cycle and drive-cycle of vehicles, as they travelled across a state area of 2.5 million sq kms. The team assessed the vehicle telematics from each vehicle to generate relevant insights into the range and battery size requirements. We researched into emerging ZEV technology and commercially available models in Australia to appropriately develop various decarbonization scenarios in ZEVO and used the following optimization points: Finance, Utility, Energy, Environment and Operations. The optimized scenario was converted into a roadmap and consequently into a preliminary implementation plan.

Battery Electric Bus Range Modelling
ZEV Fleet Lead |Regional District of Nanaimo | BC, Canada | 2021

Rippan led the decarbonization study for the Regional District of Nanaimo which operates 60 heavy duty CNG buses currently. This project involved range modelling their transit network and consultation on necessary changes needed to the schedule if BEBs were to be implemented. We utilized the GTFS-static feed to map out the transit network for BEB operation by route, block, trip, and service day. The assessment included topography, weather modelling, HVAC requirements and road conditions.

Fleet Assessment for LNG & Electric Conversion
Fleet Assessment Specialist | City of Tucson | Tucson, AZ, USA | 2021 - Ongoing

City of Tucson requires their fleet to be fully zero emissions by 2030. Rippan is responsible for performing a macro level fleet assessment for both the refuse and public transportation fleets. The project includes assessing the fleet by weight class, fuel type and a duty cycle analysis of standard routes to assess vehicle mileage and energy consumption. The Fleet Assessment tool was utilized to create asset replacement scenarios. For each scenario, the corresponding financial, environmental and energy analytics were developed through PowerBI and presented to the city.

Battery Electric Bus Pilot
Technical Stakeholder | BC Transit | Victoria, BC | 2021

Rippan was a key stakeholder in the Battery Electric Bus (BEB) pilot project involving procurement of 10 BEBs for a trial across the BC Transit fleet. His expertise in transit technologies was leveraged for identifying integration points between the low emission technologies and other onboard IoT devices.

Smart Bus Operating Model
Senior Technical Specialist | BC Transit | Victoria, BC | 2019 - 2021

Rippan led the development of the Smart Bus operating model to ensure sustainment of the APC, AVL, CCTV and Cellular Router technologies within BC Transit. Scope included development of workflows, RACI charts, financial forecasting of OPEX, resourcing plans and risk mitigation strategies. In addition, an incident management framework was set-up in JIRA to deal with ongoing incidents. Security framework and auditing standards were developed in conjunction with specialized vendors.

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Redwood Coast Transit Authority
2023 Williams Drive Charging Infrastructure Preliminary Engineering
Request for Proposals Scoresheet

Proposal Eval Criteria	GHD
Experience and Qualifications of Firm (40 points)	40 pts Frank Penry, PE, TE, PTOE is a registered Traffic Engineer and Civil Engineer in California, with over 27 years of experience in transportation planning, transit, and traffic engineering design. provided services to Sonoma Marin Area Rail Transit (SMART), Marin Transit, AC Transit, Golden Gate Transit, BCAG, Santa Rosa Citybus, MTA, Petaluma Transit. GHD established in 1928, GHD is a full-service international engineering team. Organization chart very clear with clarity on leads and qualitifacations. A total of 9 team members assigned to project with backgrounds and expertise in transit, eletric vehicles, engineering, project management, fleet knowgledge and various energy sources.
Approach, methodology, innovative analysis, quality and clarity of scope of work (50 pts)	40pts GHD understands the various key stakeholders involved in the project. evaluating the bus charging infrastructure separate from the current facility electrical needs, understands the request for location of the electrical service equipment, including switchgear, backup generator, trenching, bus parking, charging station islands for both fast and slow charging stations, evaluate potential paving and drainage considerations. consideration for future Although GHD recognizes solar PV may be envisioned and that the support structure will be a may be an additional factor in layout of the parking, this section needs further clarity, but the team includes experts that have executed solar projects. Clear layout of project with deliverables for each phase. Porject schedule very clearly laid out and easy to follow from June to end of October.
Proposal cost (5 pts)	4 pts Costs shown by task and individual with included rates and hours. Labor and overhead shown seperately. A 15% discount has been included. Profits are not clearly stated. Total project comes in at 240 under the total $75,000 max budgeted amount.
Proposed schedule (5 pts)	5pts Clear layout of project with deliverables for each phase. Porject schedule very clearly laid out and easy to follow from June to end of October.
100 points possible - 75+ is responsive	89

Redwood Coast Transit Authority
2023 Williams Drive Charging Infrastructure Preliminary Engineering
Request for Proposals Scoresheet

Proposal Eval Criteria	
Experience and Qualifications of Firm (40 points)	***38 points*** - Firm and staff are qualified and knowledgable, the firm has completed a few similar small rural projects in California
Approach, methodology, innovative analysis, quality and clarity of scope of work (50 pts)	***48 points*** - seem to have clear understanding of scope of work discribed in the RFP and demonstrated an approach to achieve the agencies desired outcome.
Proposal cost (5 pts)	***4 points***
Proposed schedule (5 pts)	***5 points***
100 points possible - 75+ is responsive	

Redwood Coast Transit Authority
2023 Williams Drive Charging Infrastructure Preliminary Engineering
Request for Proposals Scoresheet

Joseph Rye

Proposal Eval Criteria	GHD
Experience and Qualifications of Firm (40 points)	35
Approach, methodology, innovative analysis, quality and clarity of scope of work (50 pts)	40
Proposal cost (5 pts)	4
Proposed schedule (5 pts)	5
100 points possible - 75+ is responsive	84

AGREEMENT FOR BUS CHARGING INFRASTRUCTURE PRELIMINARY ENGINEERING SERVICES FOR REDWOOD COAST TRANSIT AUTHORITY

THIS AGREEMENT ("Agreement") is made and entered into this 12th day of June 2023, by and between the Redwood Coast Transit Authority ("RCTA"), and GHD, Inc., an independent Contractor ("Contractor").

RECITALS

WHEREAS, RCTA has a need to contract with an established engineering firm with electric bus charging and site design experience to provide site planning and preliminary engineering services to Redwood Coast Transit Authority in Del Norte County, operating under the moniker of Redwood Coast Transit, services that Contractor is specially trained and experienced and competent to perform; and

WHEREAS, RCTA requested written proposals and Contractor submitted a timely and complete proposal in response, and RCTA deemed Contractor the most qualified to perform the services of site planning and preliminary engineering services; and

WHEREAS, RCTA has selected Contractor for the Bus Charging Infrastructure Preliminary Engineering Services project.

NOW THEREFORE, in consideration of the work to be rendered and the sums to be paid for that work, and each and every covenant and condition contained in this Agreement, the parties agree as follows:

1. SERVICES

Contractor is engaged by this Agreement as the duly authorized site planning and preliminary engineering services engineering firm that will work with RCTA staff and Pacific Power to meet the RFP scope of work, creating a maximum electrical loads calculation and then working collaboratively with RCTA and Pacific Power on a new service request and cost estimate, then developing a site plan for the 140 Williams Drive RCTA facility to deploy bus charging, solar shade structures, and optimal bus and employee parking and circulation. The Scope of Services may be revised or updated from time to time by mutual written agreement of the parties.

2. TERM AND TERMINATION

This Agreement begins on June 12, 2023 and is expected to terminate by December 31, 2023, subject to mutually approved change by both parties.

3. INDEPENDENT CONTRACTOR

Contractor is an independent contractor and not an employee of RCTA. At all times during the term of this Agreement, Contractor will be responsible for his/her own property and income taxes, worker's compensation insurance, and any other costs and expenses in connection with the

performance of services under this Agreement. RCTA does not have the right to control the means by which Contractor accomplishes services rendered pursuant to this Agreement.

Contractor must provide all his/her own general overhead necessary to perform the required services, including but not limited to office equipment, clerical assistance, utilities, telephone charges, local travel, insurance, and office supplies, and is not entitled to reimbursement for these. Details at this level are contained in the RFP, and the Contractor Proposal and are enforceable herein.

4. COMPENSATION

As compensation for the services provided hereunder, RCTA will pay Contractor in accordance with Contractor's Cost Proposal, which is an element of Contractor's Proposal and incorporated herein by this reference and attached hereto as Exhibit A. Contractor will submit invoices reflecting work performed prior to payment for services. Invoices will be submitted to RCTA once per month or as mutually agreed upon during the course of the agreement. Contractors invoicing procedure must comply with all federal, state, and local laws, policies, and guidelines.

5. RECORDS

Contractor must file and keep all records pertinent to RCTA activities. These are the property of RCTA and Contractor must transfer all records to RCTA upon termination of the contract. Contractor will develop and follow a records retention policy that complies with applicable State of California, Caltrans, and Federal Transit Administration laws and policies. Contractor will make all records available to state and local agencies and the public as appropriate and in compliance with California law.

6. INSURANCE

During the term of this Agreement, Contractor must maintain insurance of the types and amounts designated below. Certificates of insurance in the form approved by the Risk Manager of Del Norte County must be filed with the County Risk Manager concurrent with the execution of this Agreement. The insurance must name RCTA as an additional insured on a primary basis for General Liability Insurance and must state that the policy will not be canceled nor the scope of coverage reduced by the insurer except after filing written notice thereof with RCTA 30 days in advance. No work is authorized until the insurance certificates are filed.

a. Commercial General Liability (CGL): Insurance Services Office (ISO) Form CG 00 01 covering CGL on an "occurrence" basis, including products-completed operations, personal & advertising injury, with limits no less than One Million Dollars ($1,000,000.00) per occurrence. If general aggregate limit applies, either the general aggregate limit will apply separately to this Agreement or the general aggregate limit will be twice the required occurrence limit.
b. Worker's Compensation. As required by the State of California, within Statutory Limits, and Employer's Liability Insurance with limits of no less than One Million Dollars ($1,000,000.00) per accident for bodily injury or disease.
c. Automobile Liability Insurance. ISO Form Number CA 00 01 covering any auto (Code 1), or if Contractor has no owned autos, hired, (Code 8) and non-owned autos (Code

9), with limits no less than One Million Dollars ($1,000,000.00) per accident for bodily injury and property damage.

7. LICENSES, PERMITS, ETC.

Contractor represents and warrants to RCTA that he/she/it has all licenses, permits, qualifications, and approvals legally required for Contractor perform the services required by this Agreement. If at any time Contractor ceases to have the licenses, permits, qualifications, or approvals required for Contractor to perform the services, Contractor will immediately notify RCTA and this Agreement may be terminated at RCTA's discretion.

8. STANDARD OF PERFORMANCE

Contractor must perform all services required by this Agreement in a manner and according to the standards observed by competent practitioners of the profession in which Contractor is engaged. Failure to perform services in such a manner is grounds for termination of this Agreement.

9. INDEMNITY

Contractor must defend, indemnify, and hold harmless RCTA and its elected and appointed officers, agents, and employees from any liability for damage or claims for damage for personal injury, including death, as well as for property damage, which may arise from the intentional or negligent acts or omissions of Contractor in the performance of services rendered under this Agreement.

10. THE CIVIL RIGHTS, HCD, AND AGE DISCRIMINATION ACTS

During the performance of this Agreement, Contractor ensures that no otherwise qualified person will be excluded from participation or employment, denied program benefits, or be subjected to discrimination on the basis of race, color, national origin, sex, age, or handicap, under any program or activity funded by this contract, as required by Title VI of the Civil Rights Act of 1964, Title I of the Housing and Community Development Act of 1974, as amended, and the Age Discrimination Act of 1975, and all implementing regulations.

11. STATE NONDISCRIMINATION CLAUSE

During the performance of the services required by this Agreement Contractor and any subcontractors must not discriminate against any employee or applicant for employment on the basis of race, religion, color, national origin, ancestry, physical handicap, medical condition, marital status, age (over 40), or sex. Contractor and any subcontractors will ensure that the evaluation and treatment of any employees and applicants for employment are free of such discrimination. Contractor and any subcontractors will comply with the provisions of the Fair Employment and Housing Act and the applicable regulations, which are incorporated by this reference. Contractor and any subcontractors will give written notice of their obligations under this clause to labor organizations with which they have a collective bargaining agreement.

12. CONFLICT OF INTEREST

No Congressional representative and no resident commissioner may receive any benefit from this grant agreement or activity. None of the Contractor's officers, members or employees, designees or agents, governing board members, or other officials of Contractor have any interest in any contracts or proceeds for the work done in conjunction with this Agreement other than payment for services provided under this Agreement.

13. DRUG-FREE WORKPLACE CERTIFICATION

The Contractor certifies, when signing the contract, that it complies with the Drug-Free Workplace Act of 1990 and will take the following actions, if necessary:

a. Publish a statement to notify the Contractor's employees, if any, of prohibition of the unlawful manufacture, distribution, dispensation, possession or use of a controlled substance and tell them what actions may be taken against them for violations;
b. Establish a Drug-Free Awareness Program to inform employees, if any, of the danger of drug abuse at work, the Contractor's drug-free workplace policy, and available employee assistance programs, and the penalties for violation of the drug-abuse policies; and
c. Give every employee, if any, a copy of the drug-free policy statement and require they abide by its terms as a condition of employment.

14. AMERICANS WITH DISABILITIES ACT (ADA) OF 1990

Contractor must comply with the ADA and applicable regulations and guidelines thereof, which prohibit discrimination on the basis of disability in employment, state and local government service, and in public accommodations and commercial facilities.

15. COMPLIANCE WITH LAWS.

Contractor will comply with all federal, state, and local laws and ordinances applicable to the work performed under this Agreement. Contractor is responsible for understanding and adhering to laws and policies specific to the work performed under this Agreement. The exclusion of an applicable law, policy, or guideline from this Agreement does not excuse Contractor from responsibility for knowing and following such law, policy, or guideline. Contractor's failure to comply with applicable law, policy, or guideline is grounds for early termination of this Agreement.

16. MONITORING AND AUDITING

Contractor agrees to be subject to monitoring and auditing by RCTA and any other entity legally entitled to account for funds expended for performance under the terms of this Agreement. Such monitoring may include, but not be limited to, monitoring for compliance with RCTA's state and federal contracts, project schedule adherence, and plan content.

17. GOVERNING LAW AND CHOICE OF FORUM

This Agreement will be administered and interpreted under California law. Any litigation arising from this Agreement must be brought in Superior Court of Del Norte County.

18. COSTS AND ATTORNEYS FEES

If any party commences any legal action against the other party arising out of this Agreement of the performance thereof, the prevailing party in such action may recover its reasonable litigation expenses, including court costs, expert witness fees, discovery expenses, and attorneys' fees.

19. SEVERABILITY

If any court of competent jurisdiction or subsequent preemptive legislation holds or renders any of the provisions of this Agreement unenforceable or invalid, the validity and enforceability of the remaining provisions, or portions thereof, will not be affected.

20. ENTIRE AGREEMENT

This Agreement, and the Proposal submitted by GHD, Inc.response to the request for proposals (RFP), combine to form the entire agreement between the parties with respect to its subject matter. This Agreement may be amended from time to time by the written approval of both parties.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement to commence on June 12, 2023.

REDWOOD COAST TRANSIT AUTHORITY:

_____
By: Joseph Rye, General Manager

Date: _____

APPROVED AS TO FORM:

_____
Legal Counsel
Redwood Coast Transit Authority

CONTRACTOR:

_____
GHD, Inc.

Date: _____

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Approval of Implementation of 2023 Summer Service Changes

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RECOMMENDATION:

Approve the staff recommended 2023 Summer Service changes.

BACKGROUND:

In recent years, RCTA has not been static, but rather has made adjustments each year based upon changing dynamics such as funding fluctuations, challenges with route operations, low ridership, pandemics, etc. Services cut were targeted for reduction due to low productivity. Here is a quick history of recent service changes:

Date	Nature of Service Change	Result
July 2016	routes modified, stops moved on-time performance problems	OTP improved, driver breaks
July 2017	cut route 10, reduced hours on locals, reduced Saturday locals	protected and built reserves
July 2018	reallocated late night Arcata trip (Route 20) to mid-day	½ day trips now possible
July 2018	re-routed regional routes (20, 199) to serve College/HS	improved ridership
August 2019	re-routed early AM service, added PM 300, to/from CR/HS	improved ridership
April 2020	cut all Saturday service, shortened PM service, cut regional trips	reduced service hours 33%
Fall 2021	reinstated Route 300, added 300PM, reinstated Saturday service	little ridership gains
Spring 2022	reinstated last trips cut during pandemic	modest ridership gains
Fall 2022	discussed higher summer service level, kept higher thru 2023	modest ridership gains

Discussion

At the February 27th, 2023 Board Workshop, staff presented an overview of RCTA's positive financial picture, a recap of the concept of higher service levels in the peak summer seasons, and a recap of how the Board opted to restore all lost services for the Summer of 2022, and to keep ridership momentum going, opted to maintain that highest "summer service platform" through the winter of 2022-23. Staff warns that this max service level may not be financially sustainable and should be lower in the winter months to match lower travel demand.

Staff presented a proposal to basically extend the existing Summer 2022 service level through the Summer of 2023, with the following service changes, effective around June 1, 2023:

Proposed Service Changes – Summer 2023

1) Extend Route 20 from Arcata into Eureka, all 3 daily round trips
2) Add new bus stops at National and State Parks locations (Wilson Creek, Sue-Meg, Jed Smith)
3) Re-align Route 20 North Segment to serve Wal-Mart in both directions at request of Curry Transit

2023 Summer Service Change	Annual Revenue Hours	Marginal Revenue Hour Rate	Annual Fuel Costs ($6/gal)	Total Annual Cost Increase
Extend Route 20 from terminus at Arcata Transit Center to Eureka Transit Center with select trips stopping at Eureka Medical Facilities	786 (2 hours, 32 minutes/day x 310 annual service days)	$39.75/hour per CY 2023 & 2024 First Transit contract labor hourly rates	$12/hour	$40,676
Establish new bus stops along Routes 20 and 199 at Parks Destinations	103 (20 minutes/day x 310 annual service days)	$39.75/hour, same as above	$12/hour	$5,330
Realign Route 20 North Segment to serve Wal-Mart in Crescent City	0	$39.75/hour, same as above	$12/hour	$0 maybe slightly more fuel, *time impact TBD*
Totals	+889	$39.75/hour	$12/hour	$46,006

Note: Staff recommends a lower fall/winter/spring service level, which would lower the annual impacts

The extension of Route 20 into Eureka serves to meet two separate but related goals, and is strongly supported by Caltrans as a key part of the statewide rail corridor and intercity bus study. RCTA was approached with a request to extend to Eureka Transit Center by Humboldt Transit (HTA) and Caltrans last fall. The concept builds towards a new, co-branded service to fill in gaps where the declining Greyhound and Amtrak bus service has left regional travel difficult or impossible depending on the day of the week. Led by HTA, the new service will be a timed and coordinated service called the Redwood Express, which will allow same-day travel between Brookings, Oregon and the Bay Area, using "local" transit agencies. The regional partners between Mendocino and Del Norte will operate the service under the Redwood Express moniker and the schedules are now coordinated for seamless travel, with key transfer points in Eureka and Ukiah, feeding into the SMART Train in Santa Rosa.

Concurrently with the emergence of the Redwood Express concept, and the request to extend Route 20 further south into Eureka, was the findings of the South Oregon Medical Shuttle Study, which uncovered unmet medical trip needs into both Eureka and Medford/Grants Pass. This led to the proposed Summer 2023 Route 20 schedule that extends all 3 daily trips to Eureka Transit Center, and also features stops at General Hospital, Providence St. Joseph's Hospital, and the Eureka Veterans Administration Clinic. The schedule is built so that Redwood Express meets (in the mid-morning and late afternoon) are seamless, and then trips divert to the medical facilities before or after the stop in Downtown Eureka.

Transdev, RCTA's operations contractor (formerly First Transit) has indicated confidence in the ability to staff the summer schedule as described. At the next RCTA Board Meeting (likely late July) staff will present options for slight reductions in service, mostly in the regional routes most dependent upon tourism, for the "Off Season" Schedule that will balance productivity and fiscal health with demand and budget constraints.

Recommendation

Staff recommends approval of the 2023 Summer Service Changes.

June 12, 2023

MEMO TO: RCTA Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Adopt Resolution 2022-23-14 Authorizing Submittal of RCTA Innovative Clean Transit Rollout Plan to the California Air Resources Board (CARB)

RECOMMENDATION:

Discuss and Adopt Resolution 2022-23-14 approving the submittal of RCTA's CARB Innovative Clean Transit (ICT) Rollout Plan.

BACKGROUND:

RCTA, like all public transit agencies in California, is required by the California Air Resources Board (CARB) to report on its fleet status and transition to the purchase of some Zero Emission Buses (ZEBs) starting in 2026 (or sooner). Rural agencies are required to submit the ICT Rollout Plan to CARB by June 30, 2023.

DISCUSSION:

CARB adopted the ICT in 2018 to require all CA transit agencies to purchase Zero Emission Buses (ZEBs) starting in 2026 and ONLY ZEBs by 2029. Applies to vehicles 14,000+ Gross Vehicle Weight. This means that of RCTA's current 16 bus fleet, the ICT rule only applies to the 13 larger cutaway style buses. Small vans and the MV-1 paratransit sedans are excluded due to Gross Vehicle Weight.

ZEB are defined to include battery electric vehicles (EVs) and fuel cell electric vehicles (hydrogen) but not hybrid or CNG (compressed natural gas). ICT is essentially an unfunded mandate, as CARB itself does not have funding to disperse to cover charging infrastructure and the delta in price between ZEBs and conventional fueled buses. This puts small agencies like RCTA at a distinct disadvantage, without full time staff to do grant writing and involved procurements. Annual waivers can be granted if CARB agrees w/ reasoning. This may come in handy should RCTA need to purchase another small batch of diesel or gasoline buses after 2028, when by rule, this would be forbidden.

The RCTA 2023 ICT Rollout Plan shows compliance is achievable, but there are many variables, particularly in RCTA's case, as an underfunded rural agency, RCTA does not have adequate dedicated funding to simply plan its procurements in advance. Every year, RCTA is required to apply through Caltrans for limited 5339 funding, and if RCTA's buses are old enough and high enough mileage, RCTA receives funding. It is hit and miss and impossible to tell from one year to another if RCTA will get its needed two buses per year to maintain the current fleet size. Not counting the smaller, non-ICT paratransit vehicles, RCTA needs to maintain at least 14 buses to provide revenue service, and with vehicles whose useful lives are 7 years, RCTA requires 2 new buses to be put into service each year to avoid operating older, higher maintenance vehicles.

It also can be said that during these initial years of ZEB transition, RCTA will likely maintain a contingency fleet larger than usual. These extra buses will provide insurance against ZEB bus parts and charging equipment failures until such time as RCTA is comfortable that it can operate the service with ZEB even in a remote area.

Recommendation

Adopt Resolution 20-22-23-14 approving RCTA's CARB ICT Rollout Plan and authorizing the General Manager to submit the plan to CARB by the June 30, 2023 deadline.

RESOLUTION NO. 2022-2023-14
RESOLUTION OF THE BOARD OF DIRECTORS OF THE
REDWOOD COAST TRANSIT AUTHORITY
APPROVING THE ZERO-EMISSION BUS ROLLOUT PLAN

WHEREAS, California Code of Regulations Title 13, Division 3, Chapter 1, Article 4.3, Part 2023.1(d) Zero Emissions Bus Rollout Plan Requirements requires that a transit agency Zero-Emission Bus Rollout Plan must be approved by its governing Board; and

WHEREAS, Zero-Emission Bus Rollout Plan sets forth the Redwood Coast Transit Authority's (RCTA's) plan which meets the following requirements:

- A goal of full transition to zero-emission buses by 2040 with careful planning that avoids early retirement of conventional internal combustion engine buses;
- Identification of the types of zero-emission bus technologies RCTA plans to deploy;
- A schedule for zero-emission and conventional internal combustion engine bus purchases and lease options;
- A schedule for conversion of conventional internal combustion engine buses to zero-emission technologies;
- A schedule for construction of facilities and infrastructure modifications or upgrades, including charging, fueling, and maintenance facilities, to deploy and maintain zero-emission buses;
- Explanation of how RCTA plans to deploy zero-emission buses in Disadvantaged Communities;
- A training plan and schedule for zero-emission bus operators and maintenance; and
- Identification of potential funding sources.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the RCTA hereby approves the RCTA's Zero-Emission Bus Rollout Plan as set forth in full.

BE IT FURTHER RESOLVED that insofar as the provisions of any Ordinance, Resolution, document, or previous action of the Board and/or the General Manager, prior to the date of this Resolution, are inconsistent with the provisions of this Resolution or any policy adopted by this Resolution, this Resolution and the Board Policies adopted herein shall control.

PASSED, APPROVED AND ADOPTED at the regular meeting of the Board of Directors of the RCTA this 12th Day of June, 2023.
AYES:
NOES:
ABSTAIN:

_____
Joey Borges, Chair
Redwood Coast Transit Authority

ATTEST:

_____
Joseph Rye, General Manager

Zero-Emission Bus Rollout Plan Guidance for Transit Agencies

Prepared for the ZEB Rollout Plan Assistance Session at the 2022 CalACT Spring Conference and Expo

April 19, 2022

The Innovative Clean Transit (ICT) regulation became effective on October 1, 2019 and requires all California public transit agencies to gradually transition their bus fleets to zero-emission technologies. The ICT regulation applies to all transit agencies that own, operate, or lease buses with a gross vehicle weight rating (GVWR) greater than 14,000 pounds. It covers standard, articulated, over-the-road, double decker, and cutaway buses. The ICT regulation requires a percentage of new bus purchases to be zero-emission buses (ZEBs). The ZEB purchase requirement increases gradually over time. The ZEB purchase requirements begin in 2023 and 2026 for large[1] and small[2] transit agencies, respectively. Starting 2029, 100 percent of all transit agencies' new bus purchases must be ZEBs, with a goal of complete transition to ZEBs (all buses in each transit agency's fleet to be ZEBs) by 2040.

This document is created to facilitate the Zero Emission Bus Rollout Plan Assistance Session at the 2022 CalACT Spring Conference and Expo. This guidance document does not replace the adopted regulatory text, which takes precedence in all instances. The purpose of this document is to provide guidance on the content of the Rollout Plan, but transit agencies are not required to follow the exact format of this guidance document.

Successful transition of transit bus fleets to zero-emission technologies requires early planning which includes but is not limited to, route simulations, charging or hydrogen fueling site assessment, and identification and addressing of potential resource gaps, among the many preparatory steps. Transit agencies that have begun the transition to zero-emission technologies stress that early communication

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[1] The ICT regulation defines a "Large Transit Agency" (13 CCR § 2023(b)(30)) as a transit agency that meets one of the following criteria:

1. It operates either in the South Coast or the San Joaquin Valley Air Basin and operates more than 65 buses in annual maximum service; or
2. It operates outside of these areas, but in an urbanized area with a population of at least 200,000 as last published by the Bureau of Census before December 31, 2017, and has at least 100 buses in annual maximum service.

[2] The ICT regulation defines a "Small Transit Agency" (13 CCR § 2023(b)(49)) as all other transit agencies that do not meet the definition of the "Large Transit Agency".

and engagement with ZEB manufacturers, technology providers, infrastructure providers, fuel providers, and other related parties are key to a successful and well-coordinated transition.

The ICT regulation requires each transit agency to submit a complete Zero-Emission Bus Rollout Plan (Rollout Plan) before ZEB purchase requirements take effect. The Rollout Plan is meant to be a living document and should guide the deployment of zero-emission bus fleets and help transit agencies work through many of the potential challenges and explore solutions. Transit agencies should provide estimated timelines based on best available information for their bus purchases, infrastructure upgrades, workforce training, or any other timelines in a Rollout Plan. After the submission of the Rollout Plan, a transit agency may update the Rollout Plan as needed. It is recommended that major updates be resubmitted to CARB.

Transit agencies' Rollout Plans will provide information on the strategies each transit agency has determined best fit their own unique situations. The components of a Rollout Plan will provide the State with crucial information, such as the probable number of buses to be deployed by each transit agency, which will inform future policy and funding decisions, and other ways State agencies can support transit agencies through this transition. The Rollout Plans will also help energy and fuel providers learn about transit agencies' infrastructure needs during different stages of transition and help inform decisions regarding what support would best help transit agencies as they develop and expand the needed charging infrastructure. Information provided in the Rollout Plans is also critical to address barriers in implementation.

Each Rollout Plan must include **all** required components to be considered complete and must be approved by the transit agency's governing body through the adoption of a resolution, prior to submitting it to CARB. Large transit agencies must submit their approved Rollout Plans by July 1, 2020, and small transit agencies must submit Rollout Plans by July 1, 2023 (13 CCR § 2023.1(d)(2)). The ICT regulation allows two or more transit agencies to pool their resources and form a Joint Zero-Emission Bus Group (Joint Group)[3] to collectively comply with the ZEB purchase requirements. Members of an approved Joint Group may submit one Rollout Plan that is approved by each participating transit agency's governing board, in lieu of submitting individual Rollout Plans.

The document summarizes the information required in a Rollout Plan to meet the requirements of the ICT regulation. In addition to required information (in black), this document identifies supplementary details (in grey) that could help transit agencies create a more

[3] A Joint Group must meet at least one of the following eligibility criteria (13 CCR § 2023.2(a)): All members of a Joint group must be located within the same service area of a Metropolitan Planning Organization (MPO) or Regional Transportation Planning Organization; or be located within the same air basin, Air Quality Management District, Air Pollution Control District, or Air Resources District; or share infrastructure.

thorough plan to meet their future needs. These supplementary details will also improve the State's understanding of transit agencies' operations and plans so the State can provide more targeted support. Response to these supplementary details is highly recommended, but not required. The fields required by the regulation are identified by citing the specific code sections or including the word "required," whereas the supplementary fields are identified by the word "optional." In addition, tips and recommendations are also provided for Rollout Plan considerations. These recommendations are in text boxes in blue. Examples and screenshots from some large transit agencies' Rollout Plans are also shown here for demonstration purpose.

This document contains ten (10) sections:

Section A: Transit Agency Information
Section B: Rollout Plan General Information
Section C: Technology Portfolio
Section D: Current Bus Fleet Composition and Future Bus Purchases
Section E: Facilities and Infrastructure Modifications
Section F: Providing Service in Disadvantaged Communities
Section G: Workforce Training
Section H: Potential Funding Sources
Section I: Start-up and Scale-up Challenges
Section J: Example of a Resolution Language

The ICT regulation and other regulatory documents are available at the Innovative Clean Transit website (https://ww2.arb.ca.gov/our-work/programs/innovative-clean-transit). Zero-Emission Bus Rollout Plans from large transit agencies are posted at the ICT-Rollout Plan webpage (https://ww2.arb.ca.gov/our-work/programs/innovative-clean-transit/ict-rollout-plans) for reference purposes. For comments and questions, please contact Ms. Yachun Chow, managers of Zero Emission Truck and Bus section at yachun.chow@arb.ca.gov or, Ms. Shirin Barfjani, Air Pollution Specialist, at shirin.barfjani@arb.ca.gov.

Section A: Transit Agency Information – Redwood Coast Transit Authority **June 12, 2023**

Please provide the following information regarding your transit agencies:

1. Redwood Coast Transit Authority
2. 900 Northcrest Drive #134, Crescent City, CA 95531
3. Name of transit agency's air district(s) (optional)
4. Name of transit agency's air basin(s) (optional)
5. Total number of buses in Annual Maximum Service[4] (optional)
6. Population of the urbanized area a transit agency is serving as last published by the Census Bureau before December 31, 2017. (optional)
7. Contact information of the general manager, chief operating officer, or equivalent (optional)
    a. Rye, JosephContact name (last name, first name, MI)
    b. General Manager
    c. 707-235-3078
    d. tmtpconsulting@gmail.com
8. RCTA is NOT part of an ICT Reporting Joint Group[5] - No
    a. If yes, please provide the following information:
        i. Is your transit agency submitting a separate Rollout Plan specific to your agency, or will one Rollout Plan be submitted for all participating members of the Joint Group (13 CCR § 2023.1(d)(3))? (required)
        ii. Please provide a complete list of the transit agencies that are members of the Joint Group. (optional)
        iii. Please provide contact information for the general manager, chief operating officer, or equivalent staff member of each participating transit agency member. (full name, title, affiliation, phone number, and email address) (optional)

[4] The ICT regulation defines "Annual Maximum Service" (13 CCR § 2023(b)(3)) as the number of buses in revenue service that are operated during the peak season of the year, on the week and day that maximum service is provided but excludes demand response buses. Annual maximum service excludes an atypical service day, on which a transit agency provides extra service to meet the demands for special events such as conventions, parades, or public celebrations, or operates significantly reduced service because of unusually bad weather (e.g., snowstorms) or major public disruptions (e.g., earthquakes or terrorism); or one-time special events.

[5] The ICT regulation defines a Joint Zero-Emission Bus Group or Joint Group (13 CCR § 2023.2) as two or more transit agencies that choose to form a group to comply collectively with the zero-emission bus requirements of section 2023.1 of the ICT regulation.

Section B: Rollout Plan General Information

1. Yes, RCTA's 2023 ICT Rollout Plan has a goal of full transition to zero-emission technologies by 2040 that avoids early retirement of conventional transit buses (13 CCR § 2023.1(d)(1)(A)). YES
2. The ICT regulation requires 100% ZEB purchase in 2029. Conventional transit buses that are purchased in 2028 could be delivered in or after 2029. Please explain how your transit agency plans to avoid potential early retirement of conventional buses in order to meet the 2040 goal. (optional)
3. When did your transit agency's board or governing body approve the Rollout Plan?
    a. Rollout Plan's approval date (MM/DD/YYYY) (optional)
    b. Resolution number (optional)
    c. RCTA Board of Directors approved the RCTA CARB ICT Rollout Plan on June 12, 2023 via Resolution 2022-23-14, see attached resolution. The ICT Rollout Plan was created by RCTA staff without consultant assistance.
    d. RCTA's ZEB Rollout Plan serves as a blueprint for how RCTA is planning to achieve a full transition to zero-emissions technology by 2040. If all goes as planned compliance should be achievable. However, RCTA obtains most of its capital funding to replace buses through competitive Caltrans-managed FTA funding programs, and can only apply for each round of funding, but has no guarantee of successfully receiving funds, which are distributed based on age and mileage of vehicles to be retired in most cases. RCTA does not have enough funding to comply without receiving FTA bus replacement funds through Caltrans, so cannot guarantee full compliance with the ICT rules.
4. Please provide contact information for CARB to follow up on details of the Rollout Plan, if needed. (optional)
    a. Contact name (first and last name)
    b. Title
    c. Phone number
    d. Email
5. Who has created the Rollout Plan? (My transit agency / A consultant) (optional)
    a. If it was created by a consultant, please identify the consulting company's name.
6. What was the cost for the creation of the Rollout Plan? (optional)

7. How many person-hours did it take to create the Rollout Plan? (optional)

Note: The ICT regulation does not require any accelerated ZEB purchases or early retirements of conventional buses to achieve the 2040 goal. Transit agencies must commit to the 2040 goal with their best effort, but may provide a brief explanation if they cannot meet the 2040 goal without having accelerated ZEB purchase or early retirement of the conventional buses.

Section C: Technology Portfolio

1. What type(s) of zero-emission bus technologies (e.g., battery electric and fuel cell electric buses) does your transit agency plan to deploy through 2040? (13 CCR § 2023.1(d)(1)(B)) (required)

> *Note: Daily range or energy consumption is one of the key factors to select the suitable ZEB technology. Transit agencies are encouraged to perform route simulation to understand the energy consumption. Zero-emission bus fuel efficiency could be used as a surrogate for such estimate. Bus range is impacted by many factors, including terrain, ambient temperature, passenger load, driving cycles, operation hours, etc. In addition to bus range, transit agencies should also consider other factors, such as hours of operation (to determine whether slow charging is feasible), infrastructure footprint or setback requirement, electrical capacity, fuel costs, etc.*

RCTA plans to deploy a mix of battery-electric and fuel cell electric buses, starting with the battery-electric buses that will form the backbone of RCTA's local fixed route fleet. RCTA will continue to collaborate with the bus industry and regional partners to develop viable and affordable hydrogen fuel cell technology that can be obtained in lighter, medium-duty buses appropriate for rural areas. The fuel cell technology in medium-duty cutaway buses is not currently available but it is hoped to become available between now and the compliance mandate year of 2040.

Section D: Current Bus Fleet Composition and Future Bus Purchases

1. Please complete Table 1 with information on each individual bus in your current bus fleet.. Table 1 can be used to prepare the replacement schedule, which facilitates the construction of future bus purchases (Table 2). (optional)

Table 1: RCTA Individual Bus Information of Current Bus Fleet (Optional)

Number of Buses	Engine Model Year	Bus Model Year	Fuel Type	Bus Type
1	2009	2010	Diesel	Cutaway
2	2010	2011	Gasoline	Cutaway
1	2011	2012	Gasoline	Cutaway
2	2013	2013	Diesel	Cutaway
1	2015	2015	Gasoline	Cutaway
1	2015	2017	Gasoline	Cutaway
1	2017	2017	Gasoline	Cutaway
1	2014	2017	Diesel	Cutaway
1	2015	2017	Diesel	Cutaway
2	2019	2019	Gasoline	Cutaway

2. Please complete Table 2 regarding expected future bus purchases[6], including the total number of buses expected to be purchased or leased in the year of purchase. Identify the number and percentage of zero-emission buses of the total number of bus purchases each year, as well as bus types and fuel types. Identify the same type of information for purchases of

[6] The ICT regulation defines a "bus purchase" (13 CCR § 2023(b)(7)) as occurring when a transit agency executes one of the following after it has identified, committed, and encumbered funds:

1. A written Notice to Proceed to a bus manufacturer to begin production of a bus either under a previously-entered purchase contract; or to execute a contract option;
2. If no Notice to Proceed is issued, a written purchase agreement between a transit agency and a bus manufacturer that specifies the date when the bus manufacturer is to proceed with the work to manufacture the bus; or
3. A signed written lease agreement between a transit agency and a bus manufacturer or sales representative for a new bus to be placed in revenue service for a contract term of five years or more.

conventional buses. Bus types include standard, articulated, over-the-road, double decker, and cutaway buses. For zero-emission technologies, please identify the fuel type as hydrogen or electricity and indicate the charging technology (depot, wireless, and/or on-route). For conventional technologies, identify the fuel type as diesel, compressed natural gas (CNG), liquefied natural gas (LNG), diesel hybrid (dHEB), gasoline hybrid (gHEB), propane, or gasoline.
(13 CCR § 2023.1(d)(1)(D)) (required)

Table 2: Future Bus Purchases (Required)

Timeline (Year)	Total Number of Buses to Purchase	Number of ZEB Purchases	Percentage of Annual ZEB Purchases	ZEB Bus Type(s)	ZEB Fuel Type(s)	Number of Conv. Bus Purchases	Percentage of Annual Conv. Bus Purchases	Type(s) of Conv. Buses	Fuel Type(s) of Conv. Buses
2023	3	1	33%	cutaway	Electricity-depot	2	66%	cutaway	Diesel (2) Gasoline (1)
2024	2	0	0%			2	100%	cutaway	Diesel (1) Gasoline (1)
2025	6	6	100%	cutaway	Electricity-depot	0	0%		
2026	2	0	0%			2	100%	cutaway	Diesel (2)
2027	2	2	100%	cutaway	Electricity - depot	0	0%		
2028	2	1	50%	cutaway	Electricity-depot	1	50%	cutaway	Diesel (1)
2029	0	0				0	0%		
2030	3	3	100%	cutaway	Electricity-depot	0	0%		
2031	2	2	100%	cutaway	Electricity-depot	0	0%		
2032	6	6	100%	cutaway	Electricity-depot	0	0%		
2033	2	2	100%	cutaway	Electricity-depot	0	0%		

2034	2	2	100%	cutaway	Electricity-depot	0	0%		
2035	2	2	100%	cutaway	Electricity-depot	0	0%		
2036	0	0				0	0%		
2037	3	3	100%	cutaway	Electricity-depot	0	0%		
2038	2	2	100%	cutaway	Electricity-depot	0	0%		
2039	6	6	100%	cutaway	Electricity-depot	0	0%		
2040	2	2	100%	cutaway	Electricity-depot	0	0%		

Note: It is recommended to start with the current bus fleet information (Table 1) to establish the bus replacement timeline, then back calculate the purchase year. The bus replacement timeline may be prepared either based on transit agencies historical data (i.e., replacing a standard 40-ft bus after 14 years of service), or based on the Federal Transit Administration minimum useful life requirement (i.e., minimum of 12 years of service for a standard 40-ft bus). Once the replacement timeline is clear, the purchase year can be estimated by back calculating the time between the issuance of a Notice to Proceed to the bus delivery. It could take 18-24 months between issuing a Notice to Proceed and the bus delivery. The future bus purchase schedule must be aligned with the ICT ZEB purchase requirement. Examples 4 and 5 demonstrate how the bus purchase schedule could be prepared.

this example, Transit Agency A purchases two battery electric buses (BEB) in 2023 which is considered above and beyond the ZEB purchase requirements. These two BEBs can be counted toward meeting its compliance obligation starting in 2026 if they are still in service. In 2026 the transit agency will purchase 9 buses, with two of them being ZEBs (9x25%=2.25 ZEBs. 2.25 is rounded down to 2 ZEBs) to comply with the ICT regulation. Because this transit agency has two existing ZEBs from the previous purchase in 2023, it does not need to purchase any new ZEBs and can purchase nine conventional buses. It is important to note that the compliance calculation is based on the purchase, not the vehicle delivery.

Transit agency A wants to purchase 8 buses in 2027. This transit agency's charging infrastructure can only accommodate one additional BEB and does not plan on adding more. If this transit agency purchases all 8 buses at once, two of these buses must be ZEBs (8x25%=2 ZEBs) which will exceed its charger number. Therefore, Transit Agency A splits its bus purchases over two consequential years. In 2026 it issues the notice to proceed to purchase only 6 buses and as a result, it only needs to purchase one ZEB (6x25%=1.5 ZEBs. 1.5 is rounded down to 1 ZEB). In 2027 it purchases the rest of the 2 buses and does not need to purchase any ZEBs (2x0.25=0.5 ZEB. 0.5 is rounded down to 0 ZEBs). Because of this purchase split, transit agency A can comply with the ICT regulation while purchasing the buses needed for its service.

Note: If the calculated required minimum number of zero-emission buses as does not result in a whole number, the number must be rounded to the nearest integer. i.e., 7x25%=1.75, which must be rounded up to 2 ZEBs or 5x25%=1.25, which must be rounded down to 1 ZEB. If the number has 0.5 as a decimal, it should be rounded down. i.e., 2x025%=0.5, which will be rounded down to 0.

The required minimum number of ZEBs can be met with any combination of the following:
(1) bonus credits; (2) zero-emission mobility credits; (3) existing ZEBs in the fleet; and (4) new ZEB purchase. Bonus and zero-emission mobility credits must be used before the existing ZEBs are used for compliance. In addition, bonus and zero-emission mobility credits and existing ZEBs may only be used once and will be used first before new ZEB purchases are counted towards compliance. Existing ZEBs include any ZEBs from previous purchases, any leased ZEBs, and any ZEBs converted from a conventional bus. More information and examples are available at the ICT Implementation Guidance Document.

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3. Is your transit agency considering converting some of the conventional buses in service to zero-emission buses (13 CCR § 2023.1(d)(1)(E))? **No** (required)
    a. If yes, please complete Table 3 with your transit agency's schedule to convert the conventional buses to zero-emission technologies (13 CCR § 2023.1(d)(1)(E)). (required)

Table 3: Schedule of Converting Conventional Buses to Zero-Emission Buses (required)

Timeline (Year)	Number of Buses	Bus Type(s)	Removed Propulsion System	New Propulsion System

Section E: Facilities and Infrastructure Modifications

1. Please complete Table 4 with names, locations, and main functions of transit agency divisions or facilities that would be involved in deploying and maintaining zero-emission buses. Please limit the facilities to bus yards and facilities with maintenance, fueling, and charging functions, and exclude other operational functions like training centers, information and trip planning offices, and administrative buildings. Please identify which facility(ies) require construction, infrastructure modifications, or upgrades to support your transit agency's long-term transition to zero-emission technologies and the estimated timeline for such an upgrade. Please also specify the type(s) of infrastructure planned in each division or facility and provide their service capacities (e.g., on-route high-power charging system) to deploy 20 BEB in 2025 (13 CCR § 2023.1(d)(1)(C)). (required)

Table 4: Facilities Information and Construction Timeline (Required)

Division/ Facility Name	Address	Main Function(s)	Type(s) of Infrastructure	Service Capacity (bus number)	Needs Upgrade? (Yes/No)	Estimated Construction Timeline
RCTA Williams Drive M&O Facility	140 Williams Drive, Crescent City,CA 95531	All RCTA Maintenance and Operations	Needs electrical upgrades and yard construction for overnight and fast charging	20	Yes	TIRCP funding obtained for 2024, design in 2024 and construction in 2025

2. For information provided in Table 4, please explain the types of necessary upgrades or infrastructure modifications each facility or division need to support your transit agency's long-term transition to ZEB. Please also provide the specification of each infrastructure in the related facility or division before and after the upgrades or modifications. For example, Division Blue Sky has a parking capacity of 150 buses in 2020. In 2025, after parking rearrangement and installation of 30 depot fast chargers with the power of 150 kW, this facility is expected to accommodate 120 buses; or Division Enchanting Waterfalls will deploy 20 fuel cell electric buses (FCEBs) in 2025 with trucked-in liquid hydrogen for 1,500 kg of storage capacity and will expand to 120 FCEBs in 2035 with trucked-in liquid hydrogen for 9,000 kg of storage capacity; or Division Evergreen will deploy 20 BEBs in 2025 using an on-route high-power charging system (500 kW) with 10 chargers and will expand to 200 BEBs in 2040 using the same charging method with 15 MW of on-site power. (Optional)

3. Do you expect to make any modifications to your bus parking arrangements? Explain the modifications and why they are needed. (Optional)
4. Do you expect to need additional parking spaces for completing the transition to zero-emission technologies? Explain why. (Optional)
5. In Table 5, please identify the propulsion system (e.g., diesel, CNG, battery electric, fuel cell) of all buses that will be dispatched from the facilities identified in Table 4. Are any of these facilities located in NOx-exempt areas?[7] (optional)

Table 5: NOx-Exempt Area and Electric Utilities' Territories (Optional)

Division's Name (Same as in Table 4)	**Type(s) of Bus Propulsion System**	**Located in NOx-Exempt Area? (Yes/No)**

6. Please identify the electric utilities in your transit agency's service area. (Optional)

[7] The ICT regulation defines "NOx Exempt Areas" (13 CCR § 2023(b)(39)) as the following counties and air basins: Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, Eastern Kern (the portion of Kern County within the Eastern Kern Air Pollution Control District), Glenn, Humboldt, Inyo, Lake, Lassen, Mariposa, Mendocino, Modoc, Mono, Monterey, Nevada, Northern Sonoma (as defined in title 17, California Code of Regulations, section 60100(e)), Plumas, San Benito, San Luis Obispo, Santa Barbara, Santa Cruz, Shasta, Sierra, Siskiyou, Northern Sutter (the portion of Sutter County that is north of the line that extends from the south east corner of Colusa County to the southwest corner of Yuba County), the portion of El Dorado County that is within the Lake Tahoe Air Basin (as defined in title 17, California Code of Regulations, section 60113), the portion of Placer County that is East of Highway 89 or within the Lake Tahoe Air Basin, Trinity, Tehama, Tuolumne, and Yuba.

Note: It is highly recommended to start planning the infrastructure modification before initiating any zero-emission bus procurement! Engage your utility and energy provider early in planning and engineering to:

- *Evaluate existing infrastructure*
- *Understand EV rate structure*
- *Make ready infrastructure*
- *Plan charging times*
- *Decide on how to scale up*

There should be synchronization between bus procurement, bus delivery, and infrastructure upgrade to assure the deployment once buses are delivered. *Several items can impact infrastructure modification timeline of battery electric bus infrastructure:*

- *Utility engagement*
- *Evaluation of sites, service, and infrastructure needs*
- *Planning*
- *Requests for proposals and bids*
- *Electrical upgrades and construction of supporting structures*
- *Temporary relocation*
- *Permitting*
- *Design the layout and operations of the updated yard*
- *More*

Following items are important to consider for Hydrogen infrastructure and may impact the timeline:

- *Issuance of an RFP for consulting services, if needed*
- *Determination of manufacturing the hydrogen on site (e.g., steam methane reformation, Electrolyzer, or gasification) or truck-in liquid or gaseous Hydrogen*
- *Decision to own or lease the Hydrogen tank and fueling station*
- *Planning*
- *Permitting*
- *Issuance of an RFP for Design Build of hydrogen Infrastructure for truck-in liquid Hydrogen*
- *Issuance of an RFP for upgrade of maintenance building relative to hydrogen leak detection and ventilation*
- *Does the agency want three separate contracts for Design Build, O&M, and Fuel provision?*
- *Demonstration of FCEBs (Currently, there are only two bus manufactures: New Flyer and ElDorado)*
- *Determination of required bus specifications based on bus performance relative to the routes*
- *Design the layout and operations of the updated yard, if needed*
- *Synchronization of FCEB delivery with completion of hydrogen infrastructure and fueling station. FCEBs will be used to commission the fueling station.*
- *More*

Section F: Providing Service in Disadvantaged Communities

1. Does your transit agency serve one or more disadvantaged communities, as listed in the latest version of CalEnviroScreen?[8] Yes/ No **YES** (required)
    a. If yes, please describe how your transit agency is planning to deploy zero-emission buses in disadvantaged communities (13 CCR § 2023.1(d)(1)(F)). (required) RCTA will use ZEB electric buses on the Crescent City Local Routes, Routes 1-4, which serve the two disadvantaged communities located in the Crescent City area. These routes run hourly long span, 5-6 days per week and form the backbone of the RCTA route network. Klamath-area disadvantaged communities will also be served by ZEBs, as soon as Humboldt Transit (HTA) completes the renovation and expansion of their Maintenance and Operations Facility in Downtown Eureka, where RCTA will "park out" a couple electric ZEBs each day and swap buses during layovers of Route 20 in Eureka, in a planned partnership with HTA.
    b. Please complete Table 6 with the estimated number of zero-emission buses your transit agency is planning to deploy in disadvantaged communities and the estimated timeline.

Table 6: Service in Disadvantaged Communities (Optional)

Timeline (Year)	Number of ZEBs	Location of Disadvantaged Community

[8] The ICT regulation defines the "CalEnviroScreen" (13 CCR § 2023(b)(10)) as a mapping tool that is developed by the Office of Environmental Health Hazard Assessment (OEHHA) at the request of the California Environmental Protection Agency (CalEPA) to identify California's most pollution-burdened and vulnerable communities based on geographic, socioeconomic, public health, and environmental hazard criteria. The CalEnviroScreen is available for public use at https://oehha.ca.gov/calenviroscreen.

Note: Disadvantaged Communities (DACs) is defined as the top 25% scoring areas from CalEnviroScreen (https://oehha.ca.gov/calenviroscreen) along with other areas with high amounts of pollution and low populations. Transit agencies should utilize the latest version of CalEnvioScreen to identify DACs based on the census tracts their bus routes pass through. The ICT regulation does not require transit agencies to prioritize ZEB deployment in DACs.

Section G: Workforce Training

1. Please describe your transit agency's plan and schedule for the training of bus operators and maintenance and repair staff on zero-emission bus technologies (13 CCR § 2023.1(d)(1)(G)). (required) RCTA will require the following training in order to safely and effectively operate ZEBs in the remote Far Northwest California area:

- Agency overall system orientation
- First responders training
- Bus operators training
- Facilities maintenance staff training
- Mechanics trainings
- Service workers training
- Towing service providers training

RCTA will continue to partner closely with other Far North Transit Operators under the banner of the North State Super Region Transit Working Group to share best practices and training opportunities. When HTA develops their Far North ZEB Training Center RCTA staff and RCTA contractor staff will take advantage of this (relatively) close training resource.

2. Please complete Table 7. (optional)

Table 7: Workforce Training Schedule (Optional)

Note: Examples of available training Programs

- *SunLine West Coast Center of Excellence in Zero-Emission Technology (CoEZET)*
- *AC Transit ZEB University*
- *Zero Emission Bus Resource Alliance (ZEBRA)*
- *Southern California Regional Transit Training Consortium (SCRTTC)*
- *FTA Transit workforce center*
- *Electric Vehicle Infrastructure Training Program (EVITP)*
- *H2Tools funded by US-DOE*
- *Manufacturers provided training (MCI Academy, New Flyer Vehicle Innovation Center (VIC), New Flyer Anniston Workforce Development Program (AWDP))*

Section H: Potential Funding Sources

1. Please identify all potential funding sources your transit agency expects to use to acquire zero-emission technologies (both vehicles and infrastructure) (13 CCR § 2023.1(d)(1)(H)). (required) TIRCP Grant, HPIV vouchers, 5339 State and Federal, and 5339 Lo No Bus Funding, TDA LTF Reserves, SB-1 State of Good Repair

2. In Table 8, please describe how the identified potential funding sources could support your transit agency to execute the Rollout Plan as currently designed by describing how each fund is planned to be used over time (e.g., to purchase a zero-emission bus, maintain a zero-emission bus, upgrade the charging/fueling infrastructure, construct or upgrade a maintenance facility). Please also identify how many zero-emission buses and/or which type(s) of infrastructure might be purchased, installed, or maintained with each funding source. (optional)

Table 8: Potential Funding Sources (Optional)

Timeline (Year)	Name of Funding Source	How Each Fund is Planned to be Used	Estimated Amount(s) of Each Funding Source ($)	Number of ZEBs to Purchase or Maintain, or Type(s) of Infrastructure to Install or Upgrade

Note: Both formula and discretion funds can be listed. It is the understanding that listing the discretion fund does not guarantee the receipt of the fund. Examples of some important funding sources are provided below:
Federal funding sources:

- *FTA Low and No Emissions Program (Low-No)*
- *FTA Bus & Bus Facilities Program*
- *Urbanized Area Formula*
- *Better Utilizing Investments to Leverage Development (BUILD)*
- *Transportation Grants Program (formerly TIGER)*
- *Capital Investment Grants*
- *Rural Operators Program*

State Funding Sources:

- *Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project (HVIP)*
- *Volkswagen Mitigation Trust*
- *Carl Moyer Program*
- *Low Carbon Fuel Standard (LCFS) (it is a regulation)*
- *Low Carbon Transit Operations Program (LCTOP)*
- *Transit & Intercity Rail Capital Program (TRICP)*

Regional Programs:

- *Air quality management district programs*
- *Local Funds*
- *Sales tax revenue*
- *Gas tax revenue*
- *Toll revenue*

Infrastructure funding sources

- *Energy Infrastructure Incentives for Zero-Emission Commercial Vehicles (EnnergIIZE Commercial Vehicles)*
- *Medium- and Heavy-Duty Charging and Refueling Infrastructure Projects*
- *Clean Transportation Program (CTP)*
- *Utility Programs*

Low Carbon Fuel Standard

LCFS is a regulation. It is designed to encourage the use of cleaner low-carbon transportation fuels in the transportation sector. Transit agencies, as electric charger and hydrogen station owners are first in line to register in the LCFS Reporting Tool and report the electricity and hydrogen usage to generate credits. Credits have monetary value and can be used to reduce the operational cost.

Section I: Start-up and Scale-up Challenges

1. Please describe any major challenges your transit agency is currently facing in small scale zero-emission bus deployment. (Optional).
    a. How might CARB assist you to overcome these challenges? Please share your recommendations. (Optional)

2. Please describe any challenges your transit agency may face in scaling up zero-emission bus deployment. (Optional)
    a. How might CARB assist you to overcome these challenges? Please share your recommendations. (Optional)

Identification of challenges is optional, but it is highly recommended as they allow CARB and other state agencies to learn about transit agencies' needs during different stages of transition and help them to have informed decisions regarding what support would best help transit agencies. This information is critical to address barriers in implementation.

Section J: Example of a Resolution Language

RESOLUTION NO. 2022-2023-16

RESOLUTION OF THE BOARD OF DIRECTORS OF THE

REDWOOD COAST TRANSIT AUTHORITY

APPROVING THE ZERO-EMISSION BUS ROLLOUT PLAN

WHEREAS, California Code of Regulations Title 13, Division 3, Chapter 1, Article 4.3, Part 2023.1(d) Zero Emissions Bus Rollout Plan Requirements requires that a transit agency Zero-Emission Bus Rollout Plan must be approved by its governing Board; and

WHEREAS, Zero-Emission Bus Rollout Plan sets forth the Redwood Coast Transit Authority's (RCTA's) plan which meets the following requirements:

- A goal of full transition to zero-emission buses by 2040 with careful planning that avoids early retirement of conventional internal combustion engine buses;
- Identification of the types of zero-emission bus technologies RCTA is planning to deploy;
- A schedule for zero-emission and conventional internal combustion engine bus purchases and lease options;
- A schedule for conversion of conventional internal combustion engine buses to zero-emission technologies;
- A schedule for construction of facilities and infrastructure modifications or upgrades, including charging, fueling, and maintenance facilities, to deploy and maintain zero-emission buses;
- Explanation of how RCTA plans to deploy zero-emission buses in Disadvantaged Communities;
- A training plan and schedule for zero-emission bus operators and maintenance and repair staff; and

- Identification of potential funding sources.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Redwood Coast Transit Authority hereby approves the RCTA's Zero-Emission Bus Rollout Plan as set forth in full.

BE IT FURTHER RESOLVED that insofar as the provisions of any Ordinance, Resolution, document, or previous action of the Board and/or the General Manager, prior to the date of this Resolution, are inconsistent with the provisions of this Resolution or any policy adopted by this Resolution, this Resolution and the Board Policies adopted herein shall control.

PASSED, APPROVED AND ADOPTED at the regular meeting of the Board of Directors of the RCTA this 12th Day of June, 2023.

BOARD CHAIR Signature

CERTIFICATION

I, Joseph Rye, duly appointed and qualified, Clerk of the Board of the Redwood Coast Transit Authority (RCTA), do hereby certify that the above is a true and correct copy of a resolution passed and approved by the Board of Directors of the RCTA adopted at a legally convened meeting of the Board of Directors of the RCTA held on the 12th of June, 2023.

CLERK OF THE BOARD Signature

June 12, 2023

MEMO TO: RCTA Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Update on Major Capital Projects - Transit Center Hub and Electric Buses Projects

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RECOMMENDATION:

Discussion only.

BACKGROUND:

Staff intends a quick update to the Board on both of RCTA's major capital projects, the Front Street Transit Center Hub and the Electric Buses projects.

DISCUSSION:

Front Street Transit Hub

Since the flurry of activity in the second half of 2022, the project activity switched to assembly and submittal of grant applications to fund the design and construction of the project, while working with the City on an MOU to guide both parties as they sought funds for the project. RCTA engaged the services of Green Dot Transportation on a grant writing engagement that led to the submittal of a regional partnership TIRCP grant that included $7.3M in funds for RCTA (split up to fully fund, assuming early cost estimates, Transit Center Hub, the needed bus charging infrastructure improvements for the Williams Drive Facility, plus funds to purchase a block of 6 electric buses to serve on the future Redwood Express regional co-branded route (which includes RCTA Route 20).. Humboldt Transit (HTA) once again took the lead agency role in assembling the TIRCP Grant application. RCTA was notified by HTA staff in April that the Regional TIRCP application was partially funded, including all of RCTA's elements, specifically $2.684M for the design and construction of this Front Street Transit Center Hub! RCTA will be receiving a direct grant from Caltrans (HTA) is not taking the lead on delivery of RCTA's share of the overall TIRCP, that falls on RCTA alone.

Based on the experience HTA had when they applied for and received TIRCP funding the year before, the grant award process can be expected to take about a year before funds become available, and any project tasks undertaken during that waiting period will be deemed ineligible for funds reimbursement. With that in mind, RCTA plans to move slowly on the Front Street Transit Center Hub project, and is in discussions with the City on what might be done over the next 12 months to get the project more ready to surge forward in 2024, without draining too much of RCTA's TDA reserves on tasks that will not be reimbursed by TIRCP. Now that RCTA has secured the project funding, City recommends that we skip the (draft created) MOU document (which was being crafted to allow either party to obtain grants to fund the project) and begin work on the actual Ground Lease that will govern the design and construction of the project as well as ongoing operational responsibilities.

Williams Drive Electric Bus Charging Infrastructure

Staff covered much of the update on this critical project in an earlier agenda item. In order to transition from petroleum-based bus fuels to ZEB (Zero Emission Buses) buses, defined as either all-electric or electric buses with hydrogen fuel cells, RCTA will need to build infrastructure at its Williams Drive Maintenance and Operations Facility to host overnight and fast fill electric bus charging, and save room if possible for future hydrogen fuel storage and dispensing systems. RCTA obtained initial ZEB transition planning assistance pro-bono from Hatch LTK, under the direction of the CTAA Strike Force, a technical support arm of CTAA

(Community Transit Association of America), the national version of CalACT. CTAA specializes in advocating for and assisting small and rural transit systems across the country.

Since the early COVID pandemic days when the initial consultant RCTA Electric Fleet Transit Plan was developed, RCTA has been interacting with the bus industry and peer agencies to identify best practices and evaluate the available buses on the market in both the electric bus and hydrogen fuel cell categories. At this time, until hydrogen becomes more readily available in our region, RCTA is focusing on electric buses to meet its CARB ICT Regulation compliance. There are still concerns with electric bus range, especially as it applies to RCTA's regional routes (20, 199) but collaboration with HTA indicates that RCTA may be able to charge 1-2 buses in Eureka on a daily basis as a short-term strategy in order to use electric buses on the 101 Redwood Express corridor.

RCTA staff also test drove and demo'd different available electric buses, and have identified the Green Power EV Star as the preferred electric bus model available on the market today. The EV Star is about the size of RCTA's main cutaway buses, has a unique purpose built chassis "look" and has the range to run most, if not all, day long on RCTA's four local routes, and can handle one-way trips to Eureka, but will require charging in order to make the return trip from Eureka back to Crescent City. The

RCTA is excited to have received major funding ($4.315M) from the recently awarded Regional TIRCP Grant to cover the costs of design and construction of the Maintenance and Operations Center Bus Charging Infrastructure project. This should be ample funding to cover design and construction of this project. As described in another staff report on today's agenda, RCTA recommends moving forward with the preliminary engineering and site planning for this project out of local funds while awaiting availability of the TIRCP monies, most likely in the first half of 2024. This will allow the critical Pacific Power service upgrade application process to begin with our local electric utility, which is likely the critical path on this project. The TIRCP grant also includes funding for an order of six (6) Green Power EV Star electric buses, which will infuse RCTA with a jump start in funding needed to cover the costs of buying the more expensive electric buses as RCTA struggles to replace its aging buses using existing dedicated transit funding.

Next Steps

Front Street Transit Center Hub
The City will draft a Ground Lease that will identify which party is responsible for what, the terms and cost of the ground lease, and other project details such as facility usage and hours of operations. RCTA will work with City Planning to see if any small elements (beyond approving the Ground Lease) can be undertaken and delivered before the TIRCP funding arrives, to speed up entitlements and final design and bidding.

Maintenance and Operations Electric Bus Charging Infrastructure
Earlier on today's agenda RCTA awarded a contract for final site planning and preliminary engineering services (identify maximum charging capacity, submit service application to Pacific Power, work with Pacific on identification of service upgrades needed, and the new service point, and evaluating site parking and circulation issues, and impacts on drainage and lighting. This work will get RCTA to a point where the agency can obtain details from Pacific Power on availability, timing and costs of the critical electrical service upgrades needed that will lead to a final design. Another procurement will follow the PE award to take the project through final design and construction bidding. This follow-on work will likely occur in the first half of 2024.

Recommendation

Discussion only.

June 12, 2023

MEMO TO: Board of Directors

FROM: Joe Rye, General Manager

SUBJECT: Approval of Resolution 2022-23-15 Adopting Fiscal Year 2023-24 Budget

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RECOMMENDATION:

Approval of Resolution 2022-23-15 Adopting Fiscal Year 2023-24 Budget.

BACKGROUND:

RCTA faces a fiscal year 2023-24 that projects to be very busy, with revenues and expenditures both at all-time highs. The revenues are at record highs, led by TDA (Transportation Development Act) Local Transportation Funds (LTF), which has risen dramatically in recent years, likely due to more effective capture of online e-commerce activity. RCTA continues to enjoy the State Transit Assistance (STA) funds that were increased a few years ago as part of SB-1. RCTA still lacks sufficient capital-specific funding, meaning RCTA will begin to annually set aside some of its operating funds for capital projects.

RCTA has maneuvered through the tumultuous COVID-19 years to emerge from the pandemic with a fair amount of money in reserves. While the FY 2021-22 audit pegged RCTA cash reserves at $342,909, in reality the reserves are higher than that, as several federal reimbursement checks had not come in at the time of the audit, but have subsequently arrived. RCTA expects to add to that approximately $200k to the total as it draws down another share of its federal pandemic funding in $300k-$400k chunks each year over the next few fiscal years.

DISCUSSION:

DNLTC obtained LTF funding projections for FY 2023-24 that are very positive, generally high although down slightly from FY 2022-23 due to less prior year carryover funds. The sum available to RCTA ($873,828) includes off the top funds for DNLTC and RCTA's CTSA program, plus $401,756 in STA funds, and all-time high in STA funding.

These funds materialize as follows:

1. DNLTC received TDA LTF estimates by Del Norte County Auditors Office each spring.
2. From these estimates (of the following fiscal years sales tax proceeds) RCTA stakes its annual TDA claim and builds its annual budgets.
3. Should sales tax proceeds (actuals) come in OVER the County Auditor's estimate, a surplus is formed that once verified in the subsequent DNLTC audit, becomes available to program for "one-time" claiming by RCTA (and others such as the City and County for Bike and Pedestrian projects) one full year after the surplus fiscal year. The surplus is added to the projected next year's base LTF and both are available to claim 2 years later.

Fortunately, the economy performed better than anticipated in FY 2022-23, creating a $147k LTF surplus (split between programs) claimable in FY 2023-24. STA funds (100% to RCTA) came in higher than forecast in FY 2022-23, creating a $60,199 surplus rolled over to FY 2023-24.

Highlights of the Draft Final FY 2023-24 Budget include:

- General increases in most line items to avoid what occurred in FY 2022-23 when RCTA budgeted too low on several line items, underestimating the amount of planning support needed as the Transit Center project gained traction, as well as underestimating fuel, communications and contactless fare collection (including AVL/CAD) costs, etc.
- Assumes a robust summer schedule from June 1 through September 30, and then a lower revenue (service) hours winter schedule from October through May.
- Projects a notable revenue increase – TDA LTF and STA growing – online commerce
- FY 22-23 will be another very active year of capital project expenditures – multiple bus replacements programmed (may or may not receive and pay for them, due to bus industry supply chain crisis) as well as realistic but optimistic project expenditure levels to develop design of the Williams Drive Electric Bus Charging Infrastructure
- Includes decrease in revenue hours vs FY 2022-23, due to winter schedule platform
- Assumes a full academic year of Route 300 school tripper service
- Assumes 6 days per week service year-round, except Routes 1, 3, and 199
- Maintains stable advertising revenue and transit manager line items w3% inflate
- Assumes fuel prices remain high – large increase over underbudgeted line in FY 2022-23
- Includes some funds for bus stop improvements – Simme Seat installs, schedule holders
- Includes modest funding to get to a conceptual design on the Cultural Center Hub, as prior work will not be reimbursable under the recently awarded TIRCP Grant
- Adds a Tech Assistant position (full-time) to support maintenance activities

Attachment 1: Resolution 2022-23-15 Approving FY 2023-2024 RCTA Budget
Attachment 2: Draft Final FY 2023-24 RCTA and RCTA CTSA Budgets

RESOLUTION NO. 2022-23-15
REDWOOD COAST TRANSIT AUTHORITY RESOLUTION
APPROVING THE FISCAL YEAR 2023-24 REDWOOD COAST TRANSIT AUTHORITY BUDGET

WHEREAS, there is need for moderately low or low-priced transportation in Del Norte County; and

WHEREAS, the transit services in Del Norte County are successful programs; and

WHEREAS, Redwood Coast Transit Authority provides public transportation services on a dial-a-ride and on a fixed-route basis to the citizens of Del Norte County; and

WHEREAS, the proposed expenditure of funds by the Redwood Coast Transit Authority is in accordance with the most recent Transit Development Plan and approved 2020 Del Norte Regional Transportation Plan; and

WHEREAS, the available funds include Local Transportation Fund estimate of $873,829 plus $45,991 for CTSA Activities and State Transit Assistance Fund estimated at $401,756, plus various federal and other state funding, including approximately $350,000 in CARES (COVID Relief) Act funds ; and

WHEREAS, RCTA staff and the Board have identified the optimal mix of operating projects and capital projects to be delivered in Fiscal Year 2023-24 based upon transit needs in the service area, available funds to the agency, and staff resources available to manage and deliver projects.

NOW, THEREFORE, BE IT RESOLVED THAT the RCTA Board of Directors hereby adopts the attached Fiscal Year 2023-24 Budget and directs the General Manager to manage the transit system according to and in compliance with the funding allocated herein for use by the Redwood Coast Transit Authority for the purpose of funding the operation of dial-a-ride and fixed-route transit services during fiscal year 2023-24 and the delivery of various capital projects.

PASSED AND ADOPTED by the Redwood Coast Transit Authority on the 12th day of June 2023 by the following polled vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

_____
Joey Borges, Chair
Redwood Coast Transit Authority

ATTEST:

_____
Joseph Rye, General Manager
Redwood Coast Transit Authority

FY 2023-24 RCTA Preliminary Budget - June 12, 2023		FY 22-23 Adopted Budget	FY 22-23 Year to Date Actuals 4/23	FY 23-24 Draft Budget	Notes
REVENUE					
	Local Transportation Revenues				
	Passenger Fares	$55,000	$62,118	$75,000	1
	5311(f) Route 20 Passenger Fares	$25,000	$14,138	$25,000	
	Auxilliary Transportation (Advertising) Revenue	$10,000	$ 7,146	$17,431	2
	Local Cash Grants & Reimbursements				
	TDA Article 4 Local Transportation Fund	$955,212	$463,200	$873,828	3
	TDA Article 4.5 LTF CTSA (see Fund 691)	$0	$0	$0	4
	State Cash Grants & Reimbursements				
	State Transit Assistance	$265,609	$115,969	$401,756	5
	Proposition 1B PTMISEA (carryover balance)	$243,000	$ 243,000	$240,000	6
	SB-1 State of Good Repair (bus stops fund balance)	$64,506	$ 114,506	$83,028	7
	SB-1 State of Good Repair (bus replace fund balance)	$43,487	$ -	$90,081	
	Low Carbon Transit Operations Program (LCTOP)	$15,000	$15,000	$15,000	8
	LCTOP (Capital - Electric Bus)	$166,346	$150,704	$220,966	9
	VW Settlement Fund Capital (electric bus purchase)	$0	$0	$160,000	10
	Federal Cash Grants and Reimbursements				
	Section 5311 -Operating	$233,780	$503,314	$238,456	
	Section 5311 - CARES Act/CRRSSA COVID Operating	$374,264	$32,929	$350,000	11
	Section 5311-F Operating	$279,970	$279,970	$300,000	12
	Federal FTA Capital Funds				
	Section 5339 Capital (formula + discretionary)	$260,000	$0	$426,000	13
	Section 5310 Capital (discretionary)	$186,116	$75,000	$111,845	14
	TDA Reserves Allocation to Operating	$0	0	$0	
	TOTAL REVENUE	$3,177,290	$2,076,994	$3,628,391	
	TOTAL OPERATIONS REVENUE	$2,213,835	$1,493,784	$2,296,471	
	TOTAL CAPITAL REVENUE	$963,455	$583,210	$1,331,920	
OPERATING EXPENSE					
20120	Communications (SIM cards, AVL/CAD fees, support)	$6,000	$3,371	$47,586	15
20170	Maintenance - Buses and Shelters	$36,400	$34,018	$37,492	
20200	Memberships & Dues	$1,030	$ 809	$1,030	
20280	Special Dept Expenses (CalACT Coop Purchase Fees)	$3,605	$ -	$5,150	
20221	Printing	$3,090	$ 38	$206	
20235	Accounting Services and Audits	$14,270	$19,900	$18,540	
20237	Marketing & Planning Expenses	$20,600	$20,595	$41,200	16
20236	Legal Services	$5,150	$0	$10,300	
20171	Vehicle Maintenance Upgrades (tech toys)	$40,000	$0	$0	
20233	Management Contract	$78,034	$73,050	$90,640	
20242	O&M Contract - Local Fixed Route	$968,034	$572,391	$790,686	
TBD	O&M Contract - Dial A Ride	$0	$0	$150,588	17
20243	O& M Contract - Smith River/ Arcata Intercity Route	$446,489	$467,341	$627,560	18
20244	Advertising, Brochures, Printing	$15,450	$7,146	$18,540	
20231	Misc Dept Services (website, GTFS, Alarm Svcs)	$5,150	$1,701	$8,240	
20297	Fuel	$80,000	$77,869	$113,300	
20297	Fuel - Smith River/Arcata Intercity Route	$90,000	$87,601	$144,200	
30410	Lease Expense	$37,080	$22,289	$38,192	
	TOTAL OPERATING EXPENSE	$ 1,850,382	$ 1,388,119	$ 2,143,451	
CAPITAL EXPENSE					
40620-001	Electric Bus Charging (planning, design,some construct)	$166,346	$0	$300,000	19
40620-001	Replace 4 Buses - (5339 & Local Funds)	$520,000	$9,593	$600,000	20
40620-001	5310 Capital (Replace 1 ARBOC Bus & CTS module)	$292,145		$235,000	
40621	Security Improvements	$ -	$0	$ -	
40610-500	Bus Stop Shelters and Signage (SB-1 SGR)	$ 32,000	$38,115	$ 21,000	
40620-418	Radio System On Board Comms	$ 2,400	$43,171	$ 15,000	21
40610-200	Facility Improvements (generator install, misc)	$ 20,000	$41,713	$ 65,000	
40610-200	Transit Hub (planning, PE, surveying)	$ 175,000	$48,093	$ 50,000	22
	TOTAL CAPITAL EXPENSE	$ 1,207,891	$329,549	$ 1,286,000	
	TOTAL EXPENDITURES	$ 3,058,273	$1,523,116	$ 3,429,451	
	Increase (decrease) for TDA Reserves	$ 119,017	$ 553,878	$ 198,940	23

Budget Notes

All projections based on end of April 2023 actuals

1	Pandemic ridership losses starting to recover
2	Typically $17-18K/year since inception, lost major advertiser in FY 21-22, regained in FY 22-23.
3	Slight drop from FY 22-23 due to smaller carryover funds this year, still near all-time high.
4	CTSA now has its own annual budget, see Fund 691
5	STA fund has rebounded to all time high, due to SB-1
6	What was a $1M balance for capital projects just a few years ago, now this represents the last monies in the sunsetting program, committed to local match on buses.
7	State of Good Repair (SGR) was dedicated to bus stop projects from inception to FY 21-22. Going forward this will be local match for bus replacements.
8	This is the last of the old LCTOP funds programmed to the Free Rides Program (Vets, Youth, College). RCTA intends to request future LCTOP funds to extend the Free Rides Program.
9	This is 3-4 year's accumulation of LCTOP funds for Electric Bus Project. Can only be used for construction or equipment.
10	RCTA received one-time grant funding from the Volkswagen Settlement Fund for purchase of one electric bus.
11	One-time Federal FTA COVID-19 Pandemic Assistance to RCTA totals $1.7M. Limited to operations in general, and limited to expenditures of local LTF funds overmatching RCTA's modest annual federal funds. Will range between $300-$400k annually for several years. $300k is the maximum allowable annual funding for any single route.
12	Caltrans supports extension of Route 20 into Eureka, increased our 5311(f) apportionment to cover extra costs.
13	FTA 5339 federal funds awarded through Caltrans to fund purchase of (3) replacement buses, hoped to arrive in FY 23-24.
14	FTA 5310 federal funds awarded through Caltrans to fund purchase of (1) bus and paratransit software module
15	DAR scheduling software, GTFS and GTFS-Real-Time, Interactive Webpage Maps , and is adding on-board wifi and credit card validator. These are ongoing annual fees for this technology, including cell service and support charges.
16	Includes marketing funds (marketing labor hours are separate out from regular transit admin contract and billed here) and funding to cover local match for Short Range Transit Plan, if grant funding is secured.
17	Separating out DAR costs from fixed route, per best practices
18	Underbudgeted this line item in FY 22-23, assumes extension to Eureka, 3 daily round trips to Eureka, 4 to Smith River
19	Line contains $50k for PE, $100k for final design & bid documents, $150k for first construction invoices to allow project to break ground late in FY 23-24.
20	Line contains (1) ARBOC replacement bus arriving in fall 23, plus possible (2) F550 Sketsky buses late in FY 23-24.
21	Line will cover final expenditures on contactless fares hardware, plus radios for expanded fleet
22	Builds on Library Site Transit Center Project but waits for availability of $7.3M TIRCP Grant that will fund most of the project, but not become available until approximately Spring of 2024 (awarded Spring 2023). Possible prep work could include surveying, getting ground lease into place, and possibly environmental clearance. Some funds in here to start the site design assuming TIRCP becomes available before the end of FY 23-24. Most likely design, enviro, and bidding takes place in FY 24-25, and construction in FY 25-26 but timeline subject to change. Does NOT include funding for a mobile kiosk to be temporarily deployed in the area.
23	Projected amount that RCTA's reserve fund will grow, if all other assumptions in this budget prove accurate.

FY 2023-24 Draft RCTA CTSA Budget - June 12, 2023		FY 22-23 Adopted Budget	FY 22-23 Year to Date Actuals 3/23	FY 23-24 Draft Budget
CTSA REVENUE (691-018-9xxxx)				
	Local Transportation Revenues			
91060	Passenger Fares	$0	$1,159	$6,240
	Local Cash Grants & Reimbursements			
90621	TDA Article 4.5 Local Transportation Fund CTSA	$50,274	$45,301	$45,991
Totals		$50,274	$46,460	$52,231
CTSA OPERATING EXPENSE (691-018-xxxxx)				
20233	Management Contract Labor (ADA Eligibility)	$ 5,000	$ 1,737	$ 2,500
20235	Accounting Services and Audits	$ 1,000	$0	$ 200
20236	Legal Services	$ 500	$0	$ 300
20237	Planning & Marketing Expenses	$ 20,000	$10,139	$ 1,000
20242	Operations & Maintenance Contract	$ 15,000	$3,917	$ 33,000
20221	Advertising & Printing	$ 1,000	$ -	$ 1,000
20280	Special Dept Expenses (CTSA)	$ 5,274	$ 108	$ 5,400
20239	CTSA Fuel	$ 2,500	$0	$ 8,831
Totals		$50,274	$15,901	$52,231
Balance Returned to DNLTC for reprogramming - no reserve		$0	$30,559	$0

CTSA Budget Notes

1	Assumes 3 riders per day, 2 days week, @ $10 each way on South Oregon Medical Shuttle
2	TDA LTF claimed at max 5% level
3	ADA Eligibility Determination program hours far under projections due to pandemic impacts on DAR
4	Funds for modest marketing for South Oregon Shuttle - will need to increase this line if Healthcare District lands grant for marketing push
5	Includes projected South Oregon Medical Shuttle driver labor, plus small amount for Transdev portion of travel training
6	Funds for modest marketing for South Oregon Shuttle - will need to increase this line if Healthcare District lands grant for marketing push
7	GetGoing Software License increased annually, ID card maker supplies, digital cam
8	Fuel for South Oregon Medical Shuttle
9	Assumes no CTSA funding returned to DNLTC this year