



Trinity Transit



This plan was made possible through the Federal Transit Administration and Caltrans Funding

Short-Range Transit Development Plan

Fiscal Years 2020/21 to 2024/25



Final Report

June 2020

Prepared by:



In conjunction with:



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Executive Summary

The purpose of the Short-Range Transit Development Plan (SRTDP) is to guide the development of public transportation services for Trinity County residents and visitors over the next five years, from FY20/21 to FY24/25. More specifically, the SRTDP:

- Provides opportunities for public input regarding transportation needs and how Trinity Transit might effectively address them
- Establishes goals, objectives and performance standards
- Conducts market research to determine who is riding Trinity Transit, how they are using the system, how satisfied they are with the services provided, and priorities for improvements
- Evaluates the recent performance of existing services
- Provides service plan and fare recommendations
- Provides recommendations for enhancing Trinity Transit's marketing program
- Establishes a detailed operating and capital financial plan

A Coordinated Public Transit-Human Services Transportation Plan (Coordinated Transportation Plan) is required by the Federal Transit Administration and requires that projects selected for funding in several grant programs, including FTA Section 5310, be *"included in a locally developed, coordinated public transit-human services transportation plan."* A Coordinated Plan is provided as a separate document to this SRTDP. The following summary is limited to the findings and recommendations of the SRTDP.

COVID-19 UPDATE

The Administrative Draft for the SRTDP was completed on March 12, 2020 prior to the shelter in place order from Governor Newsom on March 19, 2020 in response to the COVID-19 crisis. At this writing in early May 2020, Trinity Transit has reduced

service levels to only serve origins and destinations in Trinity County. Service days have been reduced to Mondays, Wednesdays and Fridays with no service on Tuesdays and Thursdays. There is a great deal of uncertainty on both the short-term and long-term impacts of COVID-19 to Trinity Transit passengers, drivers and management. It is very likely that Trinity Transit passenger demand and revenue sources will be significantly impacted in both FY19-20 and FY20-21. However, both Federal and California governments have already both responded to mitigate the impacts. Sections have been added to both the Executive Summary below and to main body of the SRTDP document to provide the key elements of a COVID-19 revenue scenario.

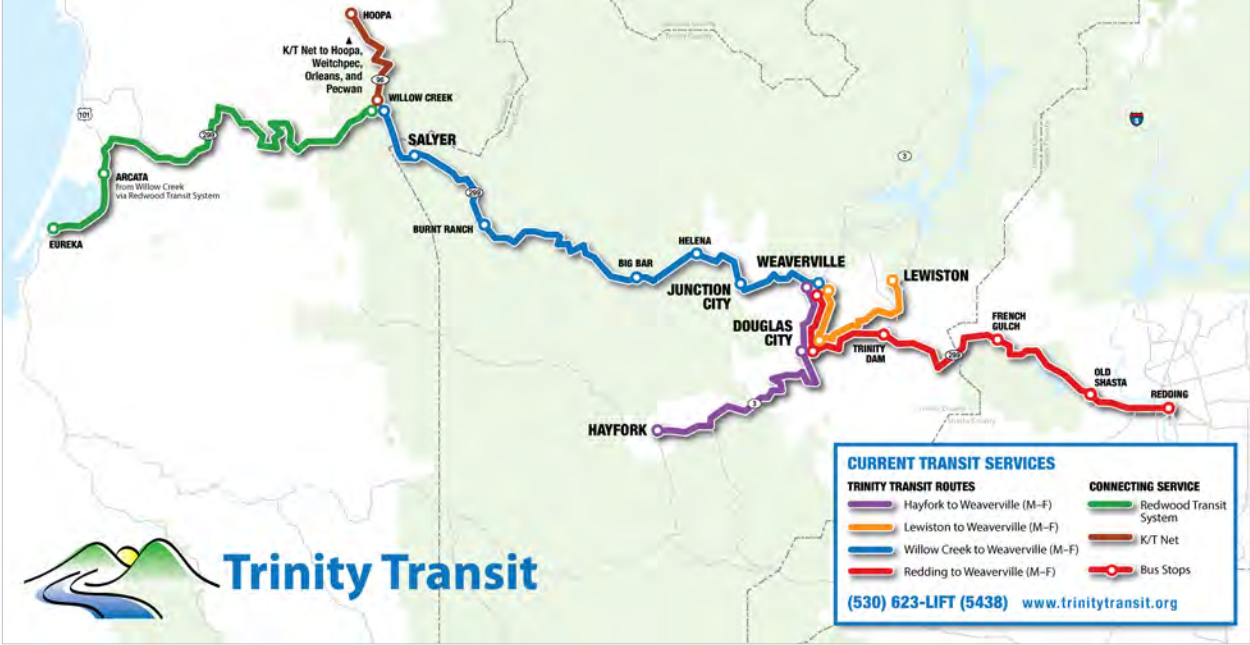
DESCRIPTION OF EXISTING ROUTES

Trinity Transit consists of four fixed-routes that operate between Weaverville and the connecting communities, for which the routes are named. The Trinity Transit route network is shown below in Figure ES-1 below.

They include:

- Redding Line
- Willow Creek Line
- Hayfork Line
- Lewiston Line

Figure ES-1: Trinity Transit System Map



RIDERSHIP PROFILE

A survey of Trinity Transit passengers was conducted the week of October 7th, 2019. Surveys were distributed to and collected from passengers onboard the transit vehicles by the bus operators. Passengers received a Clif Bar for completing the questionnaire. A total of 89 questionnaires were collected from passengers with a generally representative sample of passengers completed.

In general, Trinity Transit riders utilize the service infrequently, with only 13% utilizing the service 3-5 days a week and 20% 1-2 days a week. The other 67% utilize the service infrequently. On both the cross-county Redding and Willow Creek routes, 41% of the ridership either rode less than one day a month or it was their first time riding Trinity Transit. Very few riders utilize the Redding or Willow Creek routes on a regular basis. Only 9% on the Redding route and 17% on the Willow Creek route rode the bus 3-5 days per week. Even on the Hayfork route, with the most trips within Trinity County, 40% utilize Trinity Transit 1-4 days a month, 40% utilize the service at least weekly or more, and 20% utilize the service less than one day a month.

Out of county trips dominate Trinity Transit service. When asked where they live, 65% of passengers said that they live in Trinity County, yet only 31% of trips were within Trinity County. Humboldt County was home to 21% of respondents but accounted for 34% of origins and destinations. Furthermore, only 4% said that they live in Shasta County, yet Redding accounted for 49% of the origins and destinations.

About 39% of passengers rely on connecting to another transportation service in addition to Trinity Transit. 45% of Redding route passengers and 52% of Willow Creek passengers said they would connect to another transportation service. For those who connect to at least one other transportation service the following is a breakdown of the transit services they connect to (includes multiple responses): Humboldt Transit Authority (58%), KT-Net (50%), Greyhound (42%), and Amtrak (33%).

Trinity Transit passengers utilize the service for a wide variety of trip purposes with shopping (23%), recreation (20%), work (16%) and long-distance travel (15%), the top four trip purposes.

Most Trinity Transit passengers reported very low incomes. Trinity County overall has a relatively low median household income of \$36,563¹ (2017), yet 81% of the surveyed passengers reported an approximate annual household income of less than \$25,000 and 35% have less than \$10,000.

Most passengers (83%) are likely to be at least partially dependent on Trinity Transit because of a lack of drivers' license, vehicle, or both.

OTHER PUBLIC OUTREACH EFFORTS

A postcard was sent to all Trinity County households announcing the Short-Range Transit Development Plan and nine listening sessions throughout Trinity County to solicit input on how public transit can better serve both current riders and residents. The venues for the listening sessions included:

- Trinity Center General Store

¹ In 2017 dollars. Source: ACS 2006-2010 5-year Estimates and 2013-2017 5-year Estimates.

- Weaverville Library
- Junction City Store
- Salyer Store
- Lewiston Mini Mart
- Douglas City Store
- Roderick Senior Citizens Center
- Hyampom General Store
- Mad River Post Office

The following are seven key themes that emerged from the demographic analysis, listening sessions, stakeholder interviews and meetings, and the onboard passenger survey.

1. Stakeholders report changing demographics and community factors in Trinity County impacting transit need.
2. Awareness and perception of Trinity Transit is high.
3. A core ridership group using Trinity Transit exists.
4. Trinity Transit improvements are desired by riders and non-riders, but requests are modest, recognizing limited available resources.
5. Some areas of Trinity County are not currently serviced by transportation or have very limited options and have identified transportation needs.
6. Transportation partnerships exist in Trinity County providing alternatives to public transportation, but limitations in awareness, capacity, and range threaten these transportation options.
7. Walking and biking are critical non-motorized options for some and continued attention to safety is warranted.

DESIRED SERVICE IMPROVEMENTS FROM PUBLIC OUTREACH

The following is the list of potential service improvements that were discussed during the public outreach effort.

- Provide a choice of two round trips in each direction between Redding and Arcata. At present, there is only one daily round trip in each direction.
- Restore Saturday service on all Trinity Transit routes. Service on Saturdays was eliminated November 1, 2017 due to reduced funding provided by the Federal Transit Administration (FTA) 5311(f).
- Provide a Dial-A-Ride service in coordination with senior centers to provide better access to intercity bus stops and improve services for older adults.
- Provide a lifeline service at least once a week between Hayfork and Trinity Pines. There is currently no service to the Trinity Pines area with a population estimated at 2,000 to 3,000 according to stakeholders
- Provide a lifeline service at least one day a week on non-snow or ice days between Coffee Creek/Trinity Center and Weaverville.
- Provide a community van/vehicle or mileage reimbursement program in Hyampom to enhance mobility in this community.
- Make adjustments to schedules for trips to and from Willow Creek.

As will be discussed next, due to recent performance trends and financial trends, many of the above improvements are not financially feasible with currently available and known financial resources. Significantly lower ridership during the COVID-19 era will likely further exacerbate the performance trends reported below and require Trinity Transit to focus even more on its core mission.

KEY RECENT PERFORMANCE TRENDS

The following are key performance trends over the last six years between FY13/14 and FY18/19.

Overall ridership peaked at 17,159 in FY14/15 and declined to 13,375 in FY18/19, a 14% decline. Decreased ridership is a trend that the large majority of transit systems have experienced during this time frame.

Farebox revenues declined from a peak of \$90,258 in FY15/16 to \$59,575 in FY18/19, a 26.6% decline. This was, of course, mostly due to the decline in

ridership, but other likely factors include an average of shorter distance trips and a higher percentage of discounted trips on Trinity Transit. With Trinity Transit having distance-based fares and discounts provided to seniors and persons with disabilities, the average fare was \$5.41 in FY15/16 and dropped to \$4.45 in FY18/19.

Due to funding cutbacks, Trinity Transit had to make reductions in service, reducing the total supply of transit service from a peak of 5,667 vehicle service hours in FY15/16 to 4,682 vehicle service hours, a 17% service supply reduction.

When services were reduced, there was not a corresponding decrease in operating costs. In FY15/16, operating costs were \$642,179 and increased to \$669,518 in FY18/19, a modest 4.2% increase. A more detailed cost analysis that addresses the inquiry of why a 17% reduction in service supply did not result in an overall reduction in operating costs is presented later in this summary.

The combination of reduced service supply, declining ridership, and a modest increase in operating costs resulted in significant drops in overall cost efficiency indicators. The cost per vehicle service hour increased from \$107.24 in FY13/14 to \$143.01 in FY18/19, a 33.4% increase. The cost per passenger trip increased from \$34.95 in FY13/14 to \$50.06 in FY18/19, a 43.2% increase.

The Transportation Development Act requires rural transit operators to have a farebox recovery ratio of 10%. This has historically been the proportion of fare revenues to operating expenses. In the financial audit each year, a modified farebox recovery ratio is calculated that enables certain exclusions of costs and addition of local contributions for fare revenues. Therefore, in FY17/18, when the last fiscal audit was conducted, the adjusted farebox recovery ratio was 11.3% compared to 9.7% when simply dividing fare revenues by operating costs.

EVALUATION OF RECENT FINANCIAL TRENDS

Based on the findings on performance presented above, a more detailed analysis was conducted to provide additional insight on the reasons behind the financial and performance trends.

By far, the largest expense category is driver salaries and benefits, which represented 62% of total Trinity Transit expenses in FY18/19. The other three major expense categories of \$70,000 or more were fuel (11.3%), professional services that includes DOT Staff, A-87 charges, and other administrative services (11.2%), and maintenance and repair (10.5%).

The biggest driver of costs is driver salaries and benefits. Overall, driver salaries and benefits increased from \$323,149 in FY15/16 to what is projected to be \$444,068 in FY19/20, a 37.4% increase over this five-year period. A major reason for a lack of correlation in service reductions to cost reductions is that Trinity Transit drivers are paid a salary, while the transit industry norm is to pay drivers on an hourly basis. In most rural transit systems, when a service is reduced, the number of driver paid hours is also reduced, reducing the overall operating costs. When drivers are paid on a salary, drivers are continued to be paid regardless of the hours they actually drive, so unless a driver position is eliminated, the costs are not reduced. This is coupled with the fact that Trinity Transit has transitioned from part-time drivers to full-time drivers, providing little structural flexibility in minimizing the amount of salary paid for administrative duties when not driving the bus in revenue service.

At present, Trinity Transit has three full-time drivers and one full-time Transit Coordinator who drives the bus when needed. At present, about 60% of driver salaries are spent on driving buses in revenue service, while about 40% of driver salaries are devoted to non-revenue duties including inspecting the buses at the beginning and end of their shifts, administrative paperwork, training, and other times the driver is paid for not driving the bus. In most other transit systems, the non-revenue time paid to drivers ranges from 15% to 30%.

A review of the adopted FY19/20 budget details reveals one of key factors of cost escalation for Trinity Transit is an increase in retirement and group insurance for retirees:

- In FY17/18, actual PERS retirement benefits were \$48,997 and were budgeted for \$68,601 in for FY19/20, a 39% increase.
- In FY17/18, Group Insurance for Retirees was \$66,564, and was budgeted at \$98,690 in FY19/20, a 48.2% increase.

- In FY17/18, other benefits were \$34,152 and the budget was \$42,719 in FY19/20, a 25% increase.

Finally, Trinity Transit has high fixed costs spread over relatively few vehicle service hours. Trinity Transit is one of the smallest transit operators in California with just 4,681 vehicle service hours in FY18/19, down from a peak of 5,667 vehicle service hours in FY15/16. Neighboring transit agencies that are larger than Trinity Transit provides perspective on how few vehicle service hours that Trinity Transit provides:

- Humboldt Transit Authority: 46,588
- Redding Area Bus Authority: 60,062
- Redwood Coast Transit Authority: 17,213

Therefore, when the vehicle service hours are used as a denominator in performance statistics, such as cost per vehicle service hour, the denominator is a very low number compared to other agencies. For Trinity Transit, the fixed costs per vehicle service hour with 4,681 vehicle service hours was \$57.78 per vehicle service hour. For a similar agency such as the Redwood Coast Transit Authority, these same fixed costs would be \$15.66 per vehicle service hour.

Trinity Transit has limited and finite financial resources for providing public transportation services. In FY18/19, operating costs were \$715,682 and total operating revenues are projected to be \$719,884. For the services from Redding to Willow Creek, federal funding has typically been provided through the FTA 5311(f) program. These funds were cut back, and recent trends have been to stabilize this revenue source, but it likely not increase. A second primary funding source is the Local Transportation Fund, which is a ¼% of the sales tax devoted to public transportation. Sales tax revenue trends for Trinity County have been positive recently but is not expected to increase in any substantial manner. The sheltering in place during COVID-19 will likely substantially decrease sales tax revenues. The bottom line is that while there may have been some recent increases in transit revenues, the escalation of costs is likely to be higher than any revenue growth under normal circumstances. During the COVID-19 era, many traditional revenue sources will likely decline.

RECOMMENDED SERVICE PLAN

Most of the service improvements identified in the public outreach effort are not financially feasible over the next five years.

With the current staffing of three drivers and one Transit Coordinator, an analysis identified 13 hours per week that could be utilized by the drivers and Transit Coordinator without having to hire any additional staff.

The service plan recommends implementing the following:

- Provide a lifeline service one day a week on non-snow or ice days between Coffee Creek/Trinity Center and Weaverville (Implement in FY20/21).
- Provide a lifeline service once a week between Hayfork and Trinity Pines. (Implement in FY20/21).
- Operate midday service twice per week on the Lewiston route by restoring Monday or Friday midday service. (implement FY21/22).
- Adjust the schedules on trip arrivals in Willow Creek to create a 30 minute layover for the bus so passengers can conduct quick errands in Willow Creek and return on the waiting bus back home along the eastbound Willow Creek to Weaverville corridor (Implement FY21/22).

These very modest service improvements are the only improvements that are financially feasible within the available financial resources and institutional structure of Trinity Transit.

CONDUCT A JOINT POWERS AGREEMENT STUDY

The trip patterns of Trinity Transit are not reflected in the institutional structure or financial participation by Shasta County and Humboldt County. As mentioned earlier, out of county trips dominate Trinity Transit service. When asked where they live, 65% passenger said that they live in Trinity County, yet only 31% of trips were within Trinity County. Humboldt County was home to 21% of respondents but accounted for 34% of origins and destinations. Furthermore, only 4% said that

they live in Shasta County, yet Redding accounted for 49% of the origins and destinations. Humboldt Transit Authority funds the Willow Creek-Arcata service, but there is no financial participation by Shasta County.

There is strong consensus among key stakeholders on the need to provide a choice of two trips a day in each direction between Arcata and Redding, but there is no funding to provide the service. Transit service provided by Trinity Transit from Redding to Willow Creek is a core mission of Trinity Transit. However, the service is very important to Humboldt, Trinity and Shasta counties.

Humboldt Transit Authority and Redding Area Bus Authority both provide Saturday service, but Trinity Transit cannot afford to provide Saturday service. Both Humboldt Transit Authority and Redding Area Bus Authority have Dial-A-Ride service to meet the needs of seniors and people with disabilities; funding is not available for such a service in Trinity County.

The existing travel patterns, financial analysis, and public participation process has led to the conclusion that a study of a joint powers agreement among Shasta, Trinity, and Humboldt counties to operate transit service between Redding and Arcata is warranted.

In the long-term, the potential for a Joint Powers Authority among the three counties should be explored to provide: 1) shared governance of the transit service between Redding and Arcata; 2) shared operating and capital funding of the route leveraging available FTA 5311(f) monies; 3) improved passenger convenience in both choice of trips, reduced transfers, and integrated fares; and 4) joint marketing of the service. A study of a new governance and service delivery model for transit in this corridor is recommended over the next several years. It is recommended that the three counties apply for a Caltrans Strategic Partnership Grant which is specifically designed to evaluate interregional transit opportunities. Caltrans should be an active participant in the evaluation. In the scope of work, school districts should be invited to participate to collaborate on the potential opportunity for improved integration of school bus and public transportation services along the corridor.

MARKETING PLAN

Marketing Assessment

Trinity Transit enjoys broad awareness among the County's population. However, the awareness of Trinity Transit services is not very deep.

Trinity Transit continues to do a very good job of delivering passenger information via the website, schedule info at bus stops, the printed guide and Google Transit.

Current marketing efforts for Trinity Transit are focused on the provision of free fare days.

Target Markets

Trinity Transit's target markets include the following current and potential rider segments.

- Residents of Trinity County can use Trinity Transit for local and regional trips (65% of ridership).
- Residents of Humboldt County connecting to Trinity Transit (21% of ridership).
- Out of area travelers, traveling to or through Trinity County (10% of ridership).
- Individuals traveling to and from Redding (half of ridership).

Objectives

Marketing objectives for Trinity Transit during the next five years should include the following:

- Deepen the level of awareness among local residents. Educate them, not only about where Trinity Transit goes, but also about how it might sometimes meet their own travel needs.

- Increase awareness and usage of Google Transit to provide easy transit directions, including transfers to connecting systems.
- Continue to utilize LCTOP funding and other resources to make transit affordable for Trinity Transit's core ridership which is very low income and depends on transit for mobility.
- Promote trial ridership among non-users by highlighting realistic trip ideas.
- Maintain and enhance partnerships with other community organizations including social services, medical and educational institutions.

Strategy Recommendations

Passenger Information

While Trinity Transit does a generally excellent job of providing passenger information, there are a few enhancements that can be made.

- Increase visibility of promotional messages on website.
- Promote the availability of information via Google Maps.
- Pursue implementation Realtime information in Google Maps/Transit App if affordable.
- Encourage RABA to include connecting service information on their website.
- Redesign riders guide to improve readability and clarity of information.

Partnerships and Outreach

One strength of Trinity Transit is its relationships with other community organizations that serve similar populations. These relationships offer excellent potential for building ridership. Trinity Transit staff should continue to actively strengthen these relationships and identify ways in which they can be used to promote transit awareness and ridership.

Redding Rancheria Tribal Health

Partner with the Redding Rancheria Tribal Health clinic to promote ridership to their new expanded location:

- Clearly show the clinic location on the printed map (along with HHS and Shasta College - Trinity Campus)
- Displays in the waiting area at the new clinic
- Periodic meetings with clinic staff responsible for scheduling appointments.

Partnership Health Program

Make the Partnership Health Program, which provides a transportation benefit to most Medical recipients, aware of the service Trinity Transit can provide to medical facilities and ensure that they have a mechanism for purchasing Trinity Transit passes for their clients.

Periodic Information Sharing Meetings

Prior marketing plans have recommended that Trinity Transit meet at least annually with representatives of social service organizations to share information and discuss promotional opportunities. This remains an important strategy.

Social Media Collaboration

Trinity Transit has a Facebook page which is followed by 177 people. The reach of Facebook posts can be greatly expanded if they are reposted by “marketing partners.” To this end, Trinity Transit should “like” organizations and businesses that reach your desired target markets and encourage them to “like” Trinity Transit’s Facebook page and to repost items that are relevant to their constituents.

A related strategy which was recommended in 2014 and continues to be relevant is asking partner organizations to include a link to trinitytransit.org on their own websites.

Advertising

Free Ride Promotions

Before the COVID-19 crisis, Trinity Transit had started using LCTOP funding to provide free rides during the first week of each month. When service levels return and the free ride again implemented, the message should be communicated as broadly as possible through:

- More prominent posting on Trinity Transit website
- Flyers, posters and social media posts distributed through partner social services, medical and educational organizations
- Posters at bus shelters and on buses
- Posters at stores, post offices, senior centers and libraries in communities served by Trinity Transit
- News Release to local newspapers
- E-mail reminders to stakeholders

Countywide Direct Mail

A countywide direct mail campaign (using Every Door Direct Mail) can be used to encourage trial ridership. Large format post cards (8 ½" X 11") can be printed and delivered to every household in the county for under \$3500. The postcards should include the following elements:

- Brief testimonial quotes from existing riders demonstrating the reasons one might use Trinity Transit.
- A system map should be a central graphic on one side – showing where you can go to and from on Trinity Transit.
- Graphic and text which highlights the use of Google Maps for trip planning and to get connecting information to RABA and HTA.
- A free ride pass, good for one round trip within 30 days.

Targeted Direct Mail for New Routes

Residents of Coffee Creek, Trinity Pines and Lewiston who have mail delivery or post offices can be selected to receive a mailing that specifically communicates information about the new lifeline services, along with a free trial ride pass. Additional channels for reaching these isolated communities should include posters at the local stores/post offices and outreach events at these same locations.

Long Distance

Through ticketing from Greyhound or Amtrak

Some rural transit agencies have been successful in working with Greyhound and/or Amtrak to sell through tickets which use their systems for the final leg of a

trip. While the opportunity for through-trips is limited, Trinity Transit might investigate this opportunity.

Mobile Ticketing for Long Distance Travelers

Having mobile ticketing would greatly ease the way for and encourage through trips on Trinity Transit. One possibility to consider is to offer the mobile tickets at a price 10% above the cash fare to accommodate the commission.

Regional Website

Long distance travelers can use Google Maps to plan their trip from Redding to the coast. However, if they are looking on-line for additional information, they must access three websites. Trinity, Humboldt and Shasta Counties (and possible additional northern California systems) might consider teaming up to create a regional webpage that focuses on the long-distance traveler.

OPERATING AND CAPITAL FINANCIAL PLAN

There are four key components of the operating and capital financial plan. The following are the key elements and outcomes for each component.

Operating Costs

The following are key operating cost elements of the financial plan:

- A key assumption is that three full time drivers and one Transit Coordinator who sometimes drives the bus will remain constant over the next five years. There is currently not financially sustainable funding to expand the number of full-time drivers with known revenue sources.
- Taking partial advantage of 13 hours a week in existing driver slack time, annual service supply of transit will increase from 4,681 in FY18/19 to 5,090 in FY21/22 and remain flat after that.
- Based on expected continued cost escalation factors of PERS retirement costs, insurance for retirees, and salary steps in salary costs by relatively new drivers, it is assumed driver costs will increase at a rate of 8% per year, slightly below the average 9.4% increase of the past three fiscal years.

- Trinity Transit's expenses are expected to increase from \$671,030 in FY18/19 to \$1,012,576 in FY24/25, a 50.9% increase.

In response to the COVID-19 crisis, Trinity Transit has reduced service to only serve Trinity County origins and destinations. It is not known how long this service level change will persist. While Trinity Transit is currently operating with two full-time drivers, with two drivers out on sick leave, it is anticipated that current staffing levels and costs will remain the same. With the service reductions, there will be relatively minor reductions in fuel maintenance costs, but it is not possible at this point to quantify the anticipated cost reductions.

Operating Revenues

Due to a high degree of uncertainty on operating revenue, two operating revenue scenarios were evaluated.

Status Quo Operating Revenue Scenario

- This scenario is based on the current 10% farebox recovery requirement and the fact that State Transit Assistance funds cannot be utilized by Trinity Transit because the operating cost per vehicle hour far exceeds the Consumer Price Index.
- The scenario requires that fares be increased in FY21/22 to avoid penalties. This will temporarily increase farebox revenues by about 10%, but the farebox recovery ratio falls to 8.2% in FY24/25.
- Because cost escalation is much higher than the Consumer Price Index and State Transit Assistance funds cannot be utilized for operating purposes, the operating reserve balance is eliminated in FY23/24, with a negative balance of \$131,000 by the end of FY24/25.
- In reality, this status quo financial scenario is not financially feasible, and Trinity Transit would likely need to reduce the number of drivers to two full-time positions and the Transit Coordinator in FY22/23 in order to become financially viable. This would likely eliminate the Lewiston service and key services to and from Hayfork.

TDA Reform Task Force Recommendations Financial Scenario

The Transportation Development Act (TDA) requires all rural transit agencies to achieve a 10% farebox ratio. If a transit operator is not in compliance, a penalty is exacted in the amount of Local Transportation Funds received by the amount of the difference between the required fare revenues and the actual fare revenues for the fiscal year that the required ratio was not maintained. The penalty year is the fiscal year that begins one year after the end of the fiscal year during which the required ratio was not maintained. The requirement was first established in 1978. However, with many rural transit agencies having difficulty achieving the requirement, the California State Legislature has periodically added exemptions to the TDA's requirements and allows certain non-fare revenue to be counted in the farebox calculation, if such revenue is available.

There has been much discussion in the California transit industry on whether the original TDA legislation needs to be revised based on other statewide goals to reduce greenhouse gas emission and encourage sustainable communities. In August 2018, the chairs of the Assembly Committee on Transportation and the Senate Committee on Transportation and Housing wrote a joint letter requesting that the "California Transit Association (CTA) spearhead a Transportation Development Act Policy Task Force to fully examine performance measures for our state's public transportation system and produce a legislative recommendation for any reforms or changes to the current program."

A TDA Reform Task Force was formed which conducted extensive outreach and several meetings. The Task Force released their preliminary recommendations for legislative changes on January 8, 2020. This financial scenario assumes that the recommendations of the Task Force and other items being discussed are implemented. The recommendations include making the farebox recovery ratio a target instead of a compliance requirement with penalty for non-compliance, lowering the farebox recovery ratio to 7.5%, and consideration of enabling use of STA funds for operations if PERS and other benefit increases are driving the cost escalation beyond the control of Trinity Transit.

Under this financial scenario, the following are key outcomes:

- With implementation of the TDA Task Force recommendations and assuming the legislation enables Trinity Transit to utilize STA funds, the operating reserve fund is able to remain above \$750,000 until FY23/24 and declines to \$702,278 in FY24/25.
- The farebox recovery remains above 7.5% over the next five years but is at 7.8% in FY23/24.
- Overall, this operating scenario provides a path of financial sustainability over the next five years but is likely not financially sustainable over the long-term. This is because operating costs are increasing faster than available revenues.

COVID-19 Revenue Impacts and Financial Scenario

A revenue scenario for COVID-19 mitigations has been prepared but includes a high degree of uncertainty. The following, however, are known responses by both California and Federal governments.

- The CARES Act passed by Congress will result in a 2.75 increase in FTA 5311 funds that is anticipated to be allocated and received in FY 2019-20. The FY 19/20 budgeted FTA 5311 funding was budgeted at \$74,000. On April 10, 2020 Caltrans notified Trinity Transit that it would receive \$84,915 in Phase One CARES 5311 funding. Phase One funding is 30% of the CARES Act funding, and a second funding phase will be allocated in the Summer 2020. The amount of this funding has not been finalized. However, for the purposes of the SRTDP it is anticipated that Trinity Transit will receive an additional \$118,585 in CARES act funding. It is possible that Trinity Transit could get an additional allocation for its FTA 5311 (f) funding, but these details have not been determined at this writing.
- Caltrans has indicated that the farebox recovery requirement have been suspended during the COVID-19 crisis.
- Overall fare revenues will decline significantly the last four months of the fiscal year due to reduced passenger demand and reduced service levels.

It is not known the extent that Local Transportation Fund (LTF) revenues from the sales tax will decline the shelter in place orders and reduced consumer

demand. In FY 2018/19, Trinity County received \$277,052. In FY 2019/20, the budget includes an allocation of \$55,000 to HRN and another \$190,000 to Trinity Transit. Sales tax revenue could decrease dramatically this calendar year and will have an impact on Trinity Transit. However, Trinity Transit had a substantial operating reserve of \$910,922 at the end of FY 2018/19, and with the additional FTA 5311 monies, it is quite possible that Trinity Transit will not have to utilize the operating revenue reserve.

A discussion of the impacts from COVID-19 on other revenue sources is provided in the main body of the SRTDP.

Capital Costs

There are four primary categories of capital expenditures over the five-year period covered by this SRTDP:

- Vehicle procurements: nine vehicles over the next five years at a cost of \$1,339,746.
- Equipment and minor facilities including bus stop improvements: five bus shelter and bus stop improvements, real-time transit information equipment and minor shop equipment at the cost of \$285,899.
- Mobility Management activities (capital expense under FTA 5310 guidelines) at a cost of \$209,181 between FY21/22 and FY23/24.
- Operations and maintenance facility at cost of \$2,580,819.

Capital Revenues

A variety of revenue sources would be utilized for capital expenditures. The most significant would be:

- Federal Transit Administration FTA 5339 for bus procurement: \$1,076,663
- State Transit Assistance Funds: \$928,122
- Unspecified grant for operations and maintenance facility construction: \$1,920,000

It is possible to utilize the second phase of CARES Act funding for capital purposes. This provides additional flexibility in the capital planning in the next couple of years.

1. Introduction

PURPOSE

The purpose of the Short-Range Transit Development Plan (SRTDP) is to guide the development of public transportation services for Trinity County residents and visitors over the next five years, from FY20/21 to FY24/25. More specifically, the SRTDP:

- Provides opportunities for public input regarding transportation needs and how Trinity Transit might effectively address them
- Establishes goals, objectives, and performance standards
- Conducts market research to determine who is riding Trinity Transit, how they are using the system, how satisfied they are with the services provided, and priorities for improvements
- Evaluates the recent performance of existing services
- Provides service plan and fare recommendations
- Provides recommendations for enhancing Trinity Transit's marketing program
- Establishes a detailed operating and capital financial plan

COORDINATED PLAN DEVELOPED IN PARALLEL

A Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan) was developed in parallel with the SRTDP. The Coordinated Plan is required by the Federal Transit Administration (FTA) and specifies that projects selected for funding in several grant programs, including FTA Section 5310, be "*included in a locally developed, coordinated public transit-human services transportation plan.*" These plans must be "*developed and approved through a process that included participation by seniors, individuals with disabilities, representatives of public, private and non-profit transportation and human service provider and*

other members of the public." The Coordinated Plan has been developed as a separate volume. A few of the chapters overlap and are repeated in both the SRTDP and Coordinated Plan.

COVID-19 UPDATE

The Administrative Draft for the SRTDP was completed on March 12, 2020 prior to the shelter in place order from Governor Newsom on March 19, 2020 in response to the COVID-19 crisis. At this writing in early May 2020, Trinity Transit has reduced service levels to only serve origins and destinations in Trinity County. Service days have been reduced to Monday, Wednesdays and Fridays with no service on Tuesday and Thursdays. There is a great deal of uncertainty on both the short-term and long-term impacts of COVID-19 to Trinity Transit passengers, drivers and management. It is very likely that Trinity Transit passenger demand and revenue sources will be significantly impacted in both FY19-20 and FY20-21. However, both Federal and California governments have already both responded to mitigate the impacts. Sections have been added to both the Executive Summary below and to main body of the SRTDP document to provide the key elements of a COVID-19 revenue scenario.

SRTDP CHAPTER DESCRIPTIONS

Chapter 2: Existing Services and Performance describes existing services, presents recent service level changes, provides basic performance of key performance indicators by route, and summarizes passenger boardings by stop.

Chapter 3: Transit Needs Assessment describes public outreach efforts and methodology, the existing and projected demographics of Trinity County, results of the onboard passenger survey, and key themes of the extensive outreach and demographic analysis.

Chapter 4: Transit Policy Assessment provides a framework for achieving the mission and overall goals for Trinity Transit. It provides the means for ongoing measurement of a simplified set of performance standards to achieve these goals. This policy element is meant to simplify the number of goals and

performance standards in order to be a useful tool for ongoing monitoring of performance.

Chapter 5: Evaluation of Recent Financial Trends presents recent cost trends and evaluates the driving forces of cost escalation, revenue trends, and the institutional implications of operating Trinity Transit as a stand-alone County operated service.

Chapter 6: Service and Fare Alternatives Analysis provides an analysis of potential service improvements that can be made within available financial resources, service improvements that would require additional financial resources, and a contingency plan for a fare increase if state legislation does not make modifications to the farebox recovery requirements.

Chapter 7: Marketing Plan provides a marketing assessment, establishes target markets, sets objectives, and provides strategy recommendations for improving passenger information, broadening partnerships and outreach, social media collaboration, and targeted advertising efforts.

Chapter 8: Operating and Capital Financial Plan provides the operating costs, operating revenues, capital costs, and capital revenues from FY19/20 to FY24/25.

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2. Existing Services & Performance

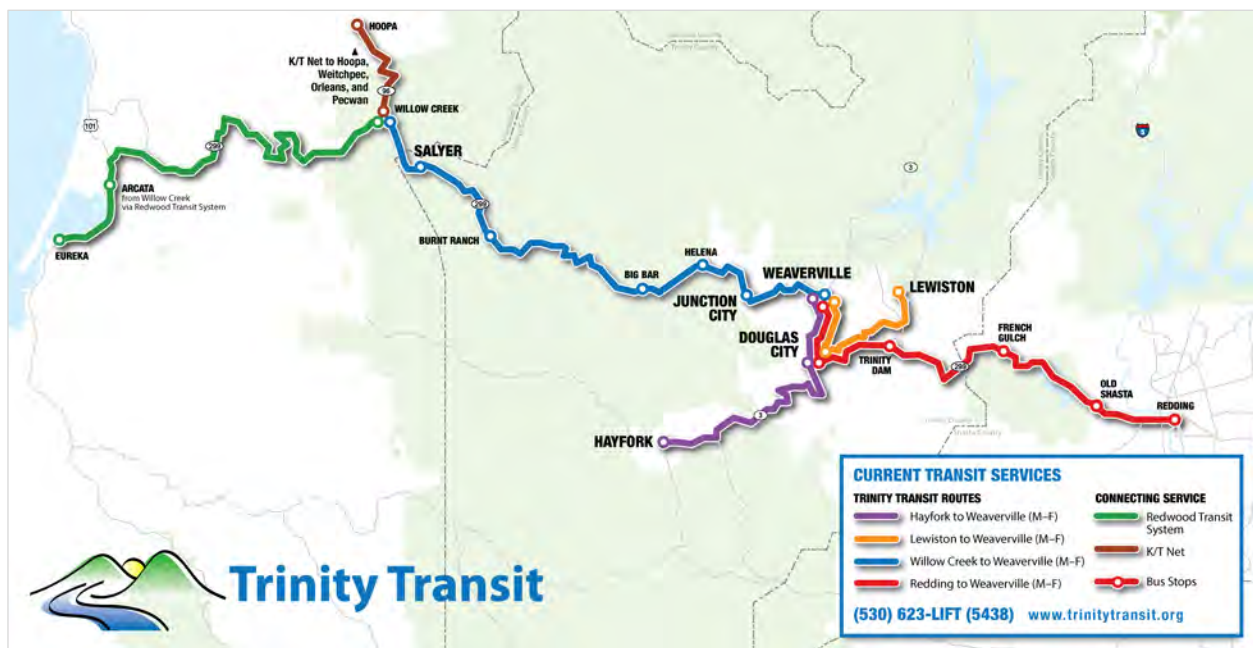
This section describes the system as a whole and the four intercity Trinity Transit routes, connections with other transit systems, presents recent service level changes, provides basic analysis of key performance indicators, and summarizes passenger boardings by stop.

SYSTEMWIDE

Trinity Transit consists of four fixed-routes that operate between Weaverville and the connecting communities, for which the routes are named. The Trinity Transit route network is shown below in Figure 1. They include:

- Redding Line
- Willow Creek Line
- Hayfork Line
- Lewiston Line

Figure 1: Trinity Transit System Map



Connections to Other Transit Systems

Trinity Transit connects to several neighboring transit systems. The systems are described below, including the type of service, communities they directly serve, and where the transfer point is with Trinity Transit.

It is important to note that passengers are only able to travel in one direction in a single day between Redding and Arcata. The eastbound trip starts on Humboldt Transit Authority and takes approximately four hours. The westbound trip begins on Trinity Transit's Redding line, but passengers must wait in Weaverville for three hours before they can transfer to the Willow Creek route.

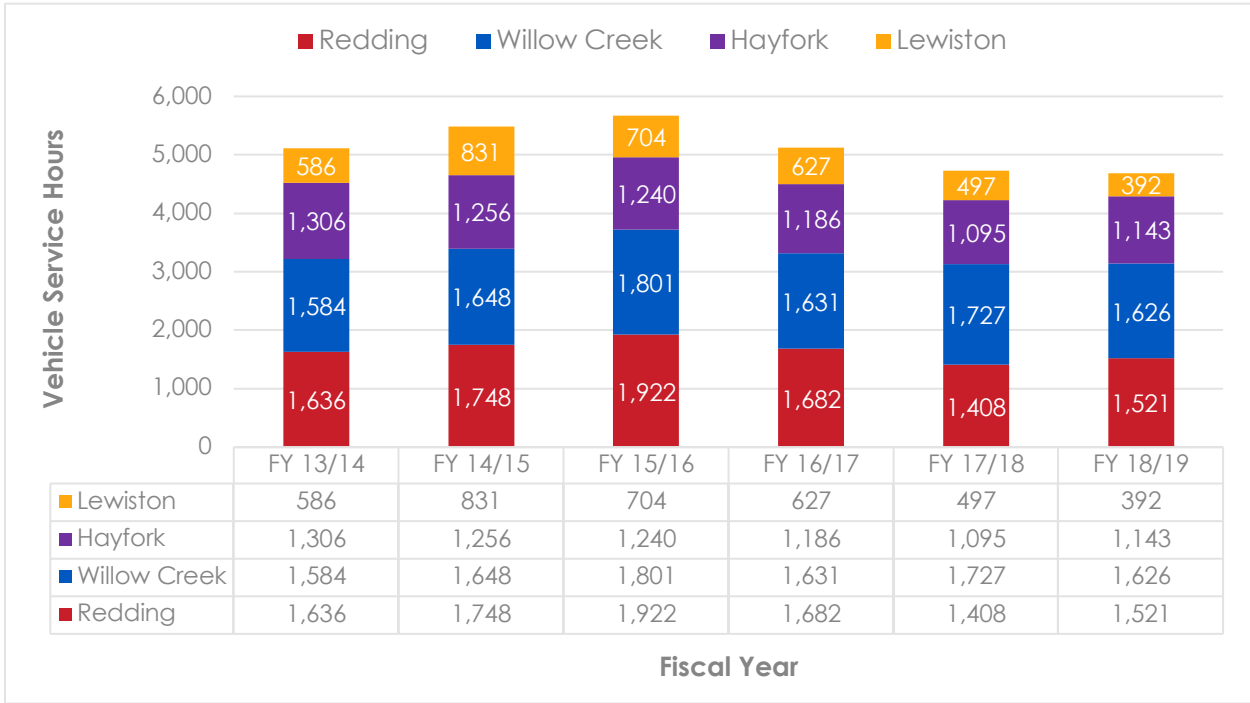
- Redding Area Bus Authority
 - Fixed-route bus and paratransit service in Redding and neighboring communities in Shasta County
 - Secondary connections: Redding, Anderson, Shasta Lake
 - Transfer point: Redding
- Amtrak Coast Starlight
 - Heavy rail route of national bus and rail network
 - Secondary connections: Los Angeles, Portland, Seattle, and communities in between
 - Transfer point: Redding
- Greyhound
 - Regional bus service connecting to a national network
 - Secondary connections: communities in Washington, Oregon, California, and British Columbia
 - Transfer points: Redding and Arcata
- Klamath - Trinity Non-Emergency Transportation (KT NET)
 - Fixed-route transportation
 - Secondary connections: Hoopa and Weitchpec
 - Transfer point: Willow Creek
- Humboldt Transit Authority
 - Fixed-route transportation from Arcata
 - Secondary connections: Eureka, Trinidad, McKinleyville, Fortuna, Garberville, and other Humboldt County locations
 - Transfer point: Willow Creek

- Sage Stage
 - Fixed-route transportation out of Alturas
 - Secondary connections: Klamath Falls, Bieber, Adin, Reno
 - Transfer point: Redding
- Southern Trinity Health Services
 - Provides transportation service for the southern portion of Trinity County between their Mad River facility and Ruth, Hayfork, and Eureka/Fortuna, primarily for their clients, but open to the public if capacity is available.
 - Passengers can connect to Humboldt Transit Authority in Eureka/Fortuna. This service is offered monthly.
 - Passengers can connect to Trinity Transit in Hayfork weekly.

Service Level Changes - Systemwide

The vehicle service hours operated for the system as a whole rose and then fell again between FY13/14 and FY18/19 (Figure 2). Saturday service was added to all routes, running on the 1st and 3rd Saturdays on November 1, 2015 and was cancelled on November 1st, 2017. These cutbacks were due to a substantial reduction in Federal Transit Administration (FTA) 5311(f) funding.

Figure 2: Vehicle Service Hours FY13/14 - FY19



Performance - Systemwide

Table 1 shows a summary of the performance of all four Trinity Transit lines combined from fiscal year (FY) 2013/14 (FY14) to fiscal year 2018/19 (FY19). The sources of the data are Trinity County internal financial spreadsheets.

Systemwide findings include:

- Total ridership rose between FY13/14 and FY14/15 to 17,159 but has gradually declined 13,375 passenger trips in FY18/19. Overall, there was a 14.7% decrease in ridership between FY13/14 and FY18/19. Fare revenue showed a more dramatic overall loss of 26.6% during the same time period.
- Vehicle service hours were increased in FY14/15 and again in FY16, but then were reduced down to pre-FY13/14 levels in FY17/18 and FY18/19. Accordingly, service miles followed a similar pattern.
- Operating costs rose by 22.3% between FY13/14 and FY17, fell slightly in FY18, and then rose again in 2019.

- The average number of passengers per service hour held relatively steady on the low end at about 3 passengers per hour, but dropped to 2.86 in FY18/19. The same is true for the average number of passengers per service mile at 0.1.
- The average fare per passenger rose slightly between FY13/14 and FY16, but then dropped sharply in FY16/17 and FY17/18 for an overall loss of 14.6% between FY13/14 and FY17/18 to \$4.42. In FY18/19 the average rose very slightly to \$4.45.
- The farebox recovery ratio was 8.9% in FY18/19. The Transportation Development Act requires that rural transit agencies achieve a 10% farebox recovery ratio. The farebox recovery ratio and the subsidy per passenger trip showed the sharpest declines for the system as a whole (39.9% and 53.2%, respectively), due to the increase in operating costs, loss of ridership, and decreased passenger revenue. For TDA compliance in the annual fiscal audit, adjustments are made for local contributions and allowable adjustments to operating costs. With these adjustments, the adjusted farebox recovery ratio is 12.2% for FY18/19, as shown in Table 1.
- The increase in operating costs produced marked increases in the average cost per service hour and the cost per service mile. The cost per service hour increased by 33.4% to \$143.01 in FY18/19. Similarly, the cost per service mile increased by 32.8% to \$4.56 in FY18/19.
- The average cost per passenger trip was \$50.06 in FY19, which is a 43.2% increase from FY14, due to the drop in ridership and substantial increase in operating costs.

Table 1: Systemwide Performance Indicators

Systemwide	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19
Ridership	15,688	17,159	16,694	15,145	14,048	13,375
Service Hours	5,112	5,483	5,667	5,125	4,727	4,682
Service Miles	159,732	164,000	168,645	159,388	150,821	146,836
Fare Revenue	\$81,201	\$89,452	\$90,258	\$70,670	\$62,093	\$59,575
Operating Costs	\$548,231	\$575,935	\$642,179	\$670,444	\$643,265	\$669,518
Passengers/Service Hour	3.07	3.13	2.95	2.96	2.97	2.86
Passengers/Service Mile	0.098	0.105	0.099	0.095	0.093	0.09
Average Fare/Passenger	\$5.18	\$5.21	\$5.41	\$4.67	\$4.42	\$4.45
Farebox Recovery	14.8%	15.5%	14.1%	10.5%	9.7%	8.9%
Farebox Recovery Adjusted*	14.8%	15.7%	14.4%	12.1%	11.3%	12.2%
Cost/Service Hour	\$107.24	\$105.04	\$113.32	\$130.82	\$136.08	\$143.01
Cost/Service Mile	\$3.43	\$3.51	\$3.81	\$4.21	\$4.27	\$4.56
Cost/Passenger Trip	\$34.95	\$33.56	\$38.47	\$44.27	\$45.79	\$50.06
Subsidy/Passenger Trip	\$29.77	\$28.35	\$33.06	\$39.60	\$41.37	\$45.60

* Adjusted value includes fare revenue, plus advertising revenue, LCTOP free fare amounts, interest income, sale of asset income, and depreciation. Data sources for fiscal years 13/14 to 15/16 are from the performance audit and FY17/18 and 18/19 are from Trinity DOT spreadsheets and Annual Financial Audits.

Table 2 and Figure 3 below show ridership by route. Key findings regarding ridership among the routes include:

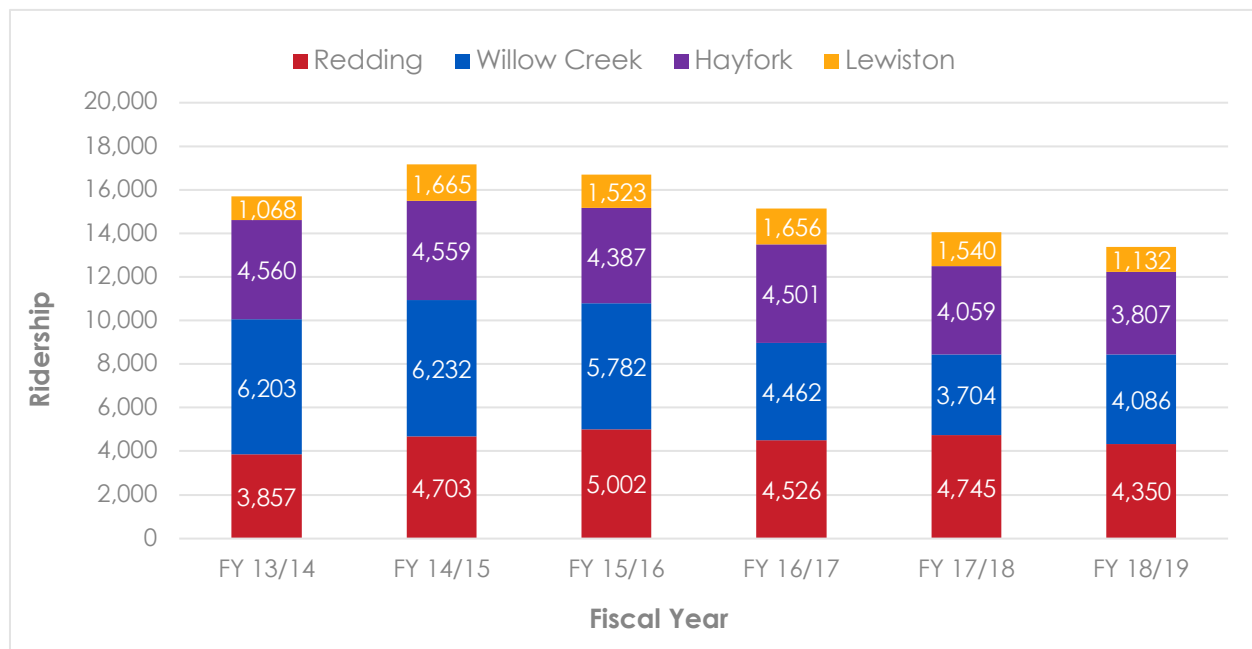
- In FY18/19, the highest ridership was on the Redding line (4,350), followed by the Willow Creek line (4,086), the Hayfork line (3,807), and the Lewiston line (1,132).
- The Redding line increased by 12.8% and the Lewiston line increased by 6% between FY13/14 and FY18/19. The Redding line's proportion of total ridership increased as well. The Redding line was the only line to see an increase between FY16/17 and FY17/18 and the Willow Creek line was the only line to see an increase between FY17/18 and FY18/19.
- Ridership on the Willow Creek line decreased by 34.1% from FY13/14 to FY18/19 and the proportion of total ridership has also decreased.

- The Hayfork line's ridership decreased by 16.5% from FY13/14 to FY18/19 and the proportion of total ridership has stayed fairly even.

Table 2: Ridership by Route FY13/14 - FY18

Route	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	% Change FY13/14 to FY19
Redding	3,857	4,703	5,002	4,526	4,745	4,350	12.8%
Willow Creek	6,203	6,232	5,782	4,462	3,704	4,086	-34.1%
Hayfork	4,560	4,559	4,387	4,501	4,059	3,807	-16.5%
Lewiston	1,068	1,665	1,523	1,656	1,540	1,132	6.0%
Total	15,688	17,159	16,694	15,145	14,048	13,375	-14.7%

Figure 3: Ridership FY13/14 - FY17/18



Boardings by Stop - Systemwide

This section describes the total boardings by stop for the one-year period from July 1st, 2018 to June 30th, 2019.

Table 3 shows the boardings for the top 15 stops for all four routes combined, separated by morning (AM), midday (MID), and afternoon/evening (PM) times of day. Unsurprisingly, the Martin Rd & Highway 299 stop near the Burger King in Weaverville has by far the highest number of boardings since all routes start or

end at this location, making it a major transfer hub. Similarly, the Douglas City Park and Ride is the second highest boarding location, followed closely by the Willow Creek stop and the RABA Transit Center. The stops with the least amount of boardings (not shown in the table) were mainly along the Lewiston route, which correlates with the low ridership.

Table 3: Systemwide Boardings by Stop FY18/19

Systemwide Stops	AM	MID	PM	TOTAL
MARTIN RD & HWY 299 - HOLIDAY MKT	423	260	2,475	3,158
DOUGLAS CITY PARK & RIDE	863	232	388	1,483
WILLOW CREEK	844	0	600	1,444
RABA TRANSIT CTR.	753	0	575	1,328
WEAVERVILLE LIBRARY	70	50	375	495
CANBY TRANSFER CTR.	114	0	360	474
FRONTIER FUEL	275	158	0	433
HAYFORK LIBRARY	125	231	9	365
CHEVRON MINI MART	73	15	256	344
SUMMIT CRK/BARKER CREEK	211	128	2	341
MILL ST/MAIN ST. AUTO LIBRARY	101	34	178	313
HAWKINS BAR	194	0	55	249
MINI MART	232	7	9	248
HAYFORK POST OFFICE	90	112	0	202
JUNCTION CITY STORE	135	0	49	184

REDDING LINE

The Redding line operates four trips on weekdays between Weaverville and Redding, in neighboring Shasta County. The route connects with the Trinity Transit Hayfork and Lewiston routes at the Douglas City Park and Ride lot. The first morning trip travels eastbound from Weaverville at 7:15 am and arrives in Redding at 8:24 am and the second morning trip out of Weaverville starts at 11:00 am and arrives in Redding at 12:09 pm. Two trips run westbound from Redding to Weaverville. The first departs Redding at 10:15 am and ends in

Weaverville at 11:27 am and the second departs Redding at 3:30 pm and arrives in Weaverville at 4:42 pm. The one-way trip length is approximately 1:09.

Service Level Changes - Redding

The Carr fire in July 2018 resulted in the closure of Highway 299 between Weaverville and Redding. This resulted in the loss of 45 vehicle service hours on the Redding route and eight on the Lewiston route in FY18/19. Areas of Lewiston were evacuated during the fire. Delays impacting the route on Hwy 299 due to traffic controls for firefighting activities and reconstruction lasted months.

Performance - Redding

Table 4 shows a summary of the performance for the Redding route from FY13/14 to FY18/19. Findings include:

- Ridership has been steadily decreasing since FY15/16. The onboard passenger survey found that the proportion of passengers traveling for recreation on the Redding route decreased from 30% of respondents in 2013 to 17% in 2019.
- The average number of passengers per vehicle service hour increased by an impressive 43% from 2.36 in FY13/14 to 3.37 in FY17/18, but then dropped again in FY18/19 to 2.86 passengers per vehicle service hour.
- Fare revenue decreased by 14.4% between FY13/14 and FY18/19, despite an increase in FY15/16. In addition, operating costs increased by 29.5% since FY13/14, causing farebox recovery to decrease to 12.2% in FY18/19. The subsidy per passenger held fairly steady until FY17/18 but dropped to \$43.50 in FY18/19.
- The average cost per vehicle service hour increased by 39.3% to \$142.02 in FY18/19.

Table 4: Redding Line Performance Indicators

Redding	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19
Ridership	3,857	4,703	5,002	4,526	4,745	4,350
Service Hours	1,636	1,748	1,922	1,682	1,408	1,521
Service Miles	50,575	50,378	53,952	55,218	50,054	48,088
Fare Revenue	\$30,753	\$34,743	\$39,565	\$28,604	\$26,935	\$26,333
Operating Costs	\$166,833	\$183,091	\$215,257	\$222,385	\$198,098	\$215,976
Passengers/Service Hour	2.36	2.69	2.60	2.69	3.37	2.86
Passengers/Service Mile	0.076	0.093	0.093	0.082	0.095	0.090
Average Fare/Passenger	\$7.97	\$7.39	\$7.91	\$6.32	\$5.68	\$6.05
Farebox Recovery	18.4%	19.0%	18.4%	12.9%	13.6%	12.2%
Cost/Service Hour	\$101.98	\$104.74	\$112.00	\$132.23	\$140.72	\$142.02
Cost/Service Mile	\$3.30	\$3.63	\$3.99	\$4.03	\$3.96	\$4.49
Cost/Passenger Trip	\$43.25	\$38.93	\$43.03	\$49.14	\$41.75	\$49.65
Subsidy/Passenger Trip	\$35.28	\$31.54	\$35.12	\$42.82	\$36.07	\$43.60

Boardings by Stop - Redding

Table 5 shows the annual boardings for all established stops along the route between Weaverville and Redding. Similar to the overall system, the Redding route has the highest number of boardings at the RABA Transit Center and the Martin Road & Hwy 299 stops, which are at each end of the route. The third highest boarding location is the Douglas City Park & Ride, which is a transfer location to/from the Hayfork and Lewiston routes.

Table 5: Redding Route Boardings by Stop 2018/19

Redding Route Stops	AM	PM	TOTAL
RABA TRANSIT CTR.	753	575	1,328
MARTIN RD & HWY 299 - HOLIDAY MKT	294	622	916
D.C. PARK & RIDE	780	115	895
CANBY TRANSFER CTR.	114	360	474
WEAVERVILLE LIBRARY	164	89	253
MILL ST/MAIN ST. AUTO	75	71	146
CHEVRON MINI MART	48	52	100
TURTLE BAY	22	68	90
TRINITY DAM BLVD.	82	7	89
OLD SHASTA	27	12	39
FRENCH GULCH	10	10	20
TOTAL			4,350

WILLOW CREEK LINE

The Willow Creek line operates four trips on weekdays between Weaverville, Junction City, Big Bar, Burnt Ranch, and Willow Creek. The first morning trip travels westbound from Weaverville at 7:25 am and arrives in Willow Creek at 8:57 am. The second am trip returns eastbound from Willow Creek at 9:15 am and arrives in Weaverville at 10:42 am. The first afternoon trip leaves Weaverville at 2:30 pm and arrives in Willow Creek at 4:02 pm and the last trip leaves Willow Creek at 4:45 pm and arrives back in Weaverville at 6:12 pm. The one-way trip length is approximately 1:27. In Willow Creek, riders can connect to the Humboldt Transit Authority for travel to Eureka/Arcata and the KT NET System for travel to Hoopa in Humboldt County.

Service Level Changes - Willow Creek

- An am and pm service on Tuesdays & Thursdays to Junction City on the Willow Creek route was added on November 1, 2015 and was cancelled on May 1, 2017.

- The Big French Creek Slide closed CA State Route 299 completely for approximately one month on December 16th, 2016, until a temporary detour was constructed. Construction of a permanent detour affected traffic for nearly two years.
- The Helena Fire resulted in the closure of CA State Route 299 from August 30th, 2017 to October 14th, 2017. Trinity Transit did operate during partial timed openings during this period. This affected the Willow Creek line for approximately 33 days of service.
- A rockslide and resulting road work that occurred in late December 2018 on Highway 299 just west of Junction City resulted in 20-minute delays for vehicles on the Willow Creek route for two months.
- The slide just east of Big Flat is ongoing from Dec 2018 to present and the end date is unknown. The repair includes paving a third lane around the slide and traffic control stopping both directions of travel for up to 30 minutes and then allowing traffic through from one direction at a time. Repair crews are creating terraces in the hillside and dropping a lot of debris and rocks down in between traffic movement.

Performance - Willow Creek

Table 6 shows a summary of the performance for the Willow Creek line from FY13/14 to FY18/19. Findings include:

- Ridership decreased by 40.3% from 6,203 annual passengers in FY13/14 to 3,704 in FY17/18. Though ridership rose slightly in FY18/19, it is still the second lowest year of ridership within the six year period. As a result, fare revenue decreased by \$10,043. Fare revenue did not decrease as much as ridership decreased; the average fare per passenger increased in FY17/18 and fell again in FY18/19.

Findings comparing the results of the 2013 and 2019 onboard passenger survey that may explain the significant drop in ridership on the Willow Creek route include:

- The proportion of respondents who said that this was their first time riding Trinity Transit decreased from 26% in 2013 to 18% in 2019.

- The proportion of respondents who said that they live within Trinity County rose from 51% in 2013 to 65% in 2019.
- The share of passengers traveling for recreation and work have decreased and the proportion of shoppers increased between 2013 and 2019.
- The percentage of workers on the Willow Creek route decreased from 26% in 2013 to 7% in 2019. Drivers and Trinity Transit staff have both noted a significant reduction in foreign workers in the Cannabis industry utilizing Trinity Transit.
- Increased vehicle service hours combined with the large drop in ridership resulted in a major drop in passengers per service hour from 3.92 in FY13/14 to 2.14 in FY17/18. A decrease in service hours resulted in an average of 2.51 passengers per vehicle service hour in in FY18/19.
- Operating costs increased by 30% (\$53,851) which is comparable to the Redding and Hayfork lines. Due to this, performance indicators related to average cost rose. The cost per passenger trip nearly doubled from FY13/14 to \$57.13 and the subsidy per passenger trip increased by 118% to \$51.51 in FY18/19. The farebox recovery ratio decreased to 9.8% in FY18/19.

Table 6: Willow Creek Line Performance Indicators

Willow Creek	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19
Ridership	6,203	6,232	5,782	4,462	3,704	4,086
Service Hours	1,584	1,648	1,801	1,631	1,727	1,626
Service Miles	57,792	58,671	62,139	53,730	56,426	56,641
Fare Revenue	\$32,968	\$34,950	\$33,146	\$25,926	\$23,224	\$22,925
Operating Costs	\$179,562	\$180,143	\$209,527	\$216,198	\$224,307	\$233,413
Passengers/Service Hour	3.92	3.78	3.21	2.74	2.14	2.51
Passengers/Service Mile	0.107	0.106	0.093	0.083	0.066	0.072
Average Fare/Passenger	\$5.31	\$5.61	\$5.73	\$5.81	\$6.27	\$5.61
Farebox Recovery	18.4%	19.4%	15.8%	12.0%	10.4%	9.8%
Cost/Service Hour	\$113.36	\$109.31	\$116.34	\$132.58	\$129.88	\$143.55
Cost/Service Mile	\$3.11	\$3.07	\$3.37	\$4.02	\$3.98	\$4.12
Cost/Passenger Trip	\$28.95	\$28.91	\$36.24	\$48.45	\$60.56	\$57.13
Subsidy/Passenger Trip	\$23.63	\$23.30	\$30.51	\$42.64	\$54.29	\$51.51

Boardings by Stop - Willow Creek

Table 7 shows the annual boardings for all established stops along the route between Willow Creek and Weaverville. The first Willow Creek stop, which is a transfer point with the Humboldt Transit Authority and Klamath - Trinity Non-Emergency Transportation, has the highest number of boardings along this route. The other endpoint at Martin Rd & Hwy 299 in Weaverville has the second highest number of boardings. This indicates that many riders are likely transferring between systems. The Weaverville Library, Hawkins Bar, and Junction City Store have relatively high numbers of boardings, but still see a third or fewer boardings than each of the two route endpoints.

Table 7: Willow Creek Route Boardings by Stop 2018/19

Willow Creek Route Stops	AM	PM	TOTAL
WILLOW CREEK	844	600	1444
MARTIN RD & HWY 299 - HOLIDAY MKT	121	848	969
WEAVER. LIBRARY	64	262	326
HAWKINS BAR	194	55	249
J.C. CAFÉ/STORE	135	49	184
DEL LOMA RV PARK	112	5	117
SALYER	66	50	116
BURNT RNCH. POST OFFICE	31	83	114
BURNT RANCH STORE	45	67	112
CHEVRON MINI MART	24	68	92
POWER HOUSE RD.	69	14	83
MAIN ST. AUTO	22	45	67
TRINITY RVR RAFT/TAP	59	5	64
BIG BAR RANGER	46	6	52
BIG BAR MARKET	29	8	37
EAST FORK RD.	9	21	30
PANTHER RD.	5	8	13
EARLY BIRD	6	4	10
PIGEON POINT	5	1	6
BIGFOOT CAMPGROUND	1	0	1
TRINITY CANYON LODGE	0	0	0
TOTAL			4,086

HAYFORK LINE

The Hayfork Line operates four trips between Hayfork, Douglas City, and Weaverville on weekdays. The single morning trip starts in Hayfork at 6:30 am and travels to Weaverville, arriving at 7:19 am. In the midday, the route departs from Weaverville at 12:00 pm and arrives in Hayfork at 12:56 pm. The second round trip departs Hayfork at 1:30 pm and arrives in Weaverville at 2:19 pm. The final return trip to Hayfork leaves Weaverville at 5 pm and ends in Hayfork at 5:56 pm.

Service Level Changes - Hayfork

Service hours were decreased in FY17/18 due to the loss of Saturday service.

Performance - Hayfork

Table 8 shows a summary of the performance for the Hayfork line from FY13/14 to FY18/19. Findings include:

- Ridership, service hours, service miles, and fare revenue each decreased while operating costs increased, resulting in significant increases in cost per service hour, cost per service mile, and cost per passenger trip.
- Annual ridership held fairly steady and then dropped by 694 passengers between FY16/17 and FY18/19. The results of the 2013 and 2019 onboard passenger surveys show that the percentage of shoppers on the Hayfork route increased from 8% in 2013 to 33% in 2019 and the percentage of long distance travelers went from 0% to 13%. The share of students decreased from 15% to 0%.
- Service hours were decreased in FY17/18 and so the average passengers per service hour increased slightly to 3.71, but then dropped down to a low of 3.33 when service hours were increased in FY18/19.
- The farebox recovery ratio dropped to 5.1% due, in part, to a sharper decrease in fare revenue (-40%) than ridership (-16.5%) and an increase in operating costs (27.4%). Accordingly, the subsidy per passenger trip increased to \$41.88 in FY18/19.

Table 8: Hayfork Line Performance Indicators

Hayfork	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19
Ridership	4,560	4,559	4,387	4,501	4,059	3,807
Service Hours	1,306	1,256	1,240	1,186	1,095	1,143
Service Miles	34,597	33,827	34,099	33,831	31,581	31,458
Fare Revenue	\$14,420	\$14,522	\$13,663	\$13,517	\$9,548	\$8,656
Operating Costs	\$131,997	\$133,852	\$136,747	\$150,867	\$148,529	\$168,105
Passengers/Service Hour	3.49	3.63	3.54	3.80	3.71	3.33
Passengers/Service Mile	0.132	0.135	0.129	0.133	0.129	0.121
Average Fare/Passenger	\$3.16	\$3.19	\$3.11	\$3.00	\$2.35	\$2.27
Farebox Recovery	10.9%	10.8%	10.0%	9.0%	6.4%	5.1%
Cost/Service Hour	\$101.07	\$106.57	\$110.28	\$127.23	\$135.61	\$147.10
Cost/Service Mile	\$3.82	\$3.96	\$4.01	\$4.46	\$4.70	\$5.34
Cost/Passenger Trip	\$28.95	\$29.36	\$31.17	\$33.52	\$36.59	\$44.16
Subsidy/Passenger Trip	\$25.78	\$26.17	\$28.06	\$30.52	\$34.24	\$41.88

Boardings by Stop - Hayfork

Table 9 shows the annual boardings for all established stops along the route between Hayfork and Weaverville. The key transfer stops, the Martin Rd & Hwy 299 and the Douglas City Park & Ride, are also the top two boarding locations. The third and fourth highest boarding locations are in Hayfork at the Library and Frontier Fuel.

Table 9: Hayfork Route Boardings by Stop 2018/19

Hayfork Route Stops	AM	MID	PM	TOTAL
MARTIN RD & HWY 299 - HOLIDAY MKT	7	231	435	673
D. C. PARK & RIDE	76	227	247	550
FRONTIER FUEL	275	158	0	433
HAYFORK LIBRARY	125	231	9	365
SUMMIT CRK/BARKER CREEK	211	128	2	341
HAYFORK POST OFFICE	90	112	0	202
CARR CREEK	137	38	1	176
WEAVERVILLE LIBRARY	6	50	113	169
B BAR K	157	5	3	165
CHEVRON MINI MART	1	15	126	142
MAIN ST. AUTO/MILL ST.	4	34	62	100
FRONTIER VILLAGE	33	59	0	92
D.C. GARAGE	10	33	30	73
BARKER VALLEY	21	42	3	66
TRINIDELI	0	11	34	45
WASH. ST. @ 299/TRUE VALUE	0	12	26	38
MOUNTAIN VIEW	1	19	17	37
HAYFORK SUMMIT	16	16	3	35
WHISPERING PINES	0	6	24	30
HHS (HEALTH & HUMAN SRV.)	1	15	13	29
BIG CREEK RD.	8	13	0	21
TRINITY HOSPITAL	0	1	20	21
WILDWOOD RD.	0	4	0	4
TOTAL				3,807

LEWISTON LINE

The Lewiston Line travels among Weaverville, Douglas City, and Lewiston once a day in each direction from Monday to Friday. The bus originates in Lewiston at 6:30 am going westbound arriving in Weaverville at 7:00 am. The bus at 5:00 pm travels eastbound from Weaverville, arriving in Lewiston at 5:30 pm. On

Wednesdays, an additional midday round trip is operated, beginning in Weaverville at 12:00 pm, arriving in Lewiston at 12:30 pm, then departing Lewiston at 1:00 pm and returning to Weaverville at 1:30 pm.

Service Level Changes - Lewiston

Two midday trips to Lewiston on Mondays and Fridays were canceled on November 1st, 2017.

The Carr fire in July 2018 resulted in the closure of Highway 299 between Weaverville and Redding. This resulted in the loss of 45 vehicle service hours on the Redding route and eight on the Lewiston route in FY18/19. Areas of Lewiston were evacuated during the fire. Delays impacting the route on Hwy 299 due to traffic controls for firefighting activities and reconstruction lasted months.

Performance - Lewiston

Table 10 shows a summary of the performance for the Lewiston line from FY13/14 to FY18. Findings include:

- Annual ridership increased by 472 passenger trips (44.2%) between FY13/14 and FY18, then dropped by 408 passengers in FY18/19. The results of the 2013 and 2019 onboard passenger surveys show that the percentage of Lewiston passengers traveling for work increased from 29% in 2013 to 50% in 2019. The percentage of shoppers decreased from 57% in 2013 to 25% in 2019.
- Service hours decreased each year, thus increasing the numbers of passengers per vehicle service hour by 58.4% from 1.82 to 2.89. Fare revenue decreased by nearly half during this time period with the average fare per passenger decreased to \$1.47, the lowest among the four lines.
- Operating costs fell between FY16/17 and FY18/19 due to reductions in service hours, but the cost per service hour still rose slightly during this same period to \$132.71.
- Farebox recovery peaked in FY15 at 6.6% and dropped to 3.2% in FY18/19.

Table 10: Lewiston Line Performance Indicators

Lewiston	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19
Ridership	1,068	1,665	1,523	1,656	1,540	1,132
Service Hours	586	831	704	627	497	392
Service Miles	16,768	21,124	18,455	16,609	12,760	10,649
Fare Revenue	\$3,060	\$5,237	\$3,884	\$2,623	\$2,385	\$1,662
Operating Costs	\$69,839	\$78,849	\$80,648	\$80,994	\$72,331	\$52,024
Passengers/Service Hour	1.82	2.00	2.16	2.64	3.10	2.89
Passengers/Service Mile	0.064	0.079	0.083	0.100	0.121	0.106
Average Fare/Passenger	\$2.87	\$3.15	\$2.55	\$1.58	\$1.55	\$1.47
Farebox Recovery	4.4%	6.6%	4.8%	3.2%	3.3%	3.2%
Cost/Service Hour	\$119.18	\$94.88	\$114.56	\$129.23	\$145.46	\$132.71
Cost/Service Mile	\$4.17	\$3.73	\$4.37	\$4.88	\$5.67	\$4.89
Cost/Passenger Trip	\$65.39	\$47.36	\$52.95	\$48.91	\$46.97	\$45.96
Subsidy/Passenger Trip	\$62.53	\$44.21	\$50.40	\$47.33	\$45.42	\$44.49

Boardings by Stop - Lewiston

Table 11 shows the annual boardings for all established stops along the route between Lewiston and Weaverville. The end of the route in Weaverville has the highest number of boardings, followed by the stops at the Mini Mart and Maxwell's in Lewiston. The Lewiston Mini Mart has a high number of morning boardings and the Martin Rd and Hwy 299 stop in Weaverville has a high number of afternoon/evening boardings. The midday round trip only operates on Wednesdays, hence the low number of boardings at this time.

Table 11: Lewiston Route Boardings by Stop 2018/19

Lewiston Route Stops	AM	MID	PM	TOTAL
MARTIN RD & HWY 299 - HOLIDAY MKT	1	29	570	600
LEWISTON MINI MART	232	7	9	248
MAXWELL'S	53	49	-	102
INDIAN CREEK	41	8	3	52
D. C. PARK & RIDE	7	5	26	38
FIRST & FREMONT	30	3	-	33
LEWISTON HOTEL	9	6	-	15
CHEVRON MINI MART	-	0	10	10
COMMUNITY CENTER	6	1	-	7
PLUG & JUG/LEW P.O.	5	0	-	5
HHS (HEALTH & HUMAN SRV.)	-	2	3	5
TRINITY RIVER R.V. PARK	4	0	-	4
BUCKTAIL	4	0	0	4
BROWNS MTN.	3	1	0	4
STEELBRIDGE/VITZHUM GULCH	3	0	0	3
WHISPERING PINES	0	0	2	2
BRIDGE R.V. PARK	1	0	0	1
GOOSE RANCH	1	0	0	1
PONDEROSA \DIRT RD.	1	0	0	1
OLD HIGHWAY	0	1	0	1
POKER BAR	0	0	0	0

HUMAN SERVICE AGENCY TRANSPORTATION

This section provides a high-level summary of the various human service agency transportation programs available in Trinity County. More detailed descriptions of the programs can be found in the TRINITY COUNTY 2020-2024 PUBLIC TRANSIT-HUMAN SERVICES COORDINATED PLAN. This information enables the consulting team to develop strategies to improve transportation coordination between Trinity Transit and human service agencies.

Trinity Transit provides for bulk purchase of bus passes to human service agencies who wish to procure these and pass them along to their consumers. Last year, nine agencies made use of the opportunity.

The Human Response Network (HRN) is a non-profit organization that provides for three types of transportation assistance to adult Trinity County residents traveling for purposes of medical, pharmacy and human service agency appointments. The program provides:

- Fuel assistance (reimbursed to participating gas stations)
- Fuel reimbursement (reimbursed to volunteer drivers)
- Trinity Transit bus passes

The Golden Age Center (GAC) provides transportation Monday through Thursday to older adult residents of Weaverville who are attending the GAC luncheon or other programs. Trips are also provided for other purposes in the general Weaverville area to all residents, between about 10 am and 2 pm. Trips are scheduled into Redding for shopping, particularly during the December holiday period. Annual passenger trips are estimated at about 2,500 one-way passenger trips, averaging 10 to 12 one-way trips on each of its four operating days per week. The available service is constrained by funds available to pay the driver who works between 16 to 20 hours per week, supported by AAA Title IIIb funding. Reportedly, the transportation service operates at a deficit, that is the costs of driver plus vehicle maintenance plus fuel exceed available funds. The agency's larger financial challenges, as reported in the Trinity Journal, make it difficult to ensure any subsidy for its transportation program.

The Roderick Senior Citizens Center (RSC) transportation program operates Tuesday through Friday from about 10:30 am to 2:30 pm to bring seniors into and home from the midday lunch program and to support limited local trips within for shopping and other purposes. Annual passenger trips are estimated at about 2,000 one-way passenger trips or about 10 one-way trips per day.

Southern Trinity Health Services (STHS) is a medical clinic program operating in three location – Scotia, Mad River and Weaverville – to provide a mix of health and dental services to Trinity County residents. STHS provides trips largely to patients of their clinic facilities, using a seven- passenger Ford van without a

wheelchair lift to provide demand response transportation, mostly to their clinic in Mad River from surrounding areas.

Partnership Health Plan is the California Medi-Cal health services provider for Trinity County residents. Transportation is a benefit available to eligible persons, to support eligible trips to or from authorized medical services. Transportation may be reimbursed for gasoline vouchers, taxi trips, or bus trips.

The Trinity County Department of Behavioral Health (DBH) provides some transportation, via its staff members driving county vehicles. DBH also has two part-time drivers on staff providing transportation largely to medical appointments or to new patient assessments. Transportation may be provided during regular office hours. In addition, DBH can purchase Trinity Transit bus passes for its current and prospective patients, working with the bus schedule to arrange the appointment times. Periodically, DBH provides transportation for patients to medical appointments with specialists in Redding.

The California Department of Social Services (DSS) provides a program for In-Home Support Services (IHSS) to eligible Trinity County residents. This includes individuals who are frail, elderly, over age 65, blind, and/or have disabilities and qualify through the State DSS for IHSS. Persons who qualify will be approved for limited hours of in-home assistance provided by IHSS workers. These individuals commonly transport their clients to medical appointments or shopping. However, they do so in their own cars and without mileage reimbursement.

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3. Transit Needs Assessment

This chapter provides an assessment of current and potential Trinity Transit passenger needs through demographic analysis, market research, and community outreach. Multiple efforts were conducted to gather input from the public and stakeholders during the site visit from September 23-26, 2019. This section describes the findings from the demographic analysis and various outreach methods and summarizes the key themes in the last section.

DEMOGRAPHIC ANALYSIS & TRANSIT DEPENDENT POPULATIONS

This section describes the demographics of the County, including the target populations of older adults, people with disabilities, and people living in poverty. The primary data source for the information in this section is the American Community Survey 2013-2017 5-year estimates, unless otherwise stated in the text or footnotes. The onboard survey results include the demographics of Trinity Transit riders, specifically. Data regarding commute behavior and car ownership were reviewed, but the margins of error were found to be too high to rely on the data for accurate information.

Population

Overall Population

The California Department of Finance estimates that there are approximately 13,688 residents of Trinity County, as of January 1st, 2019². According to the estimates from the American Community Survey, the most populous places in the County are³:

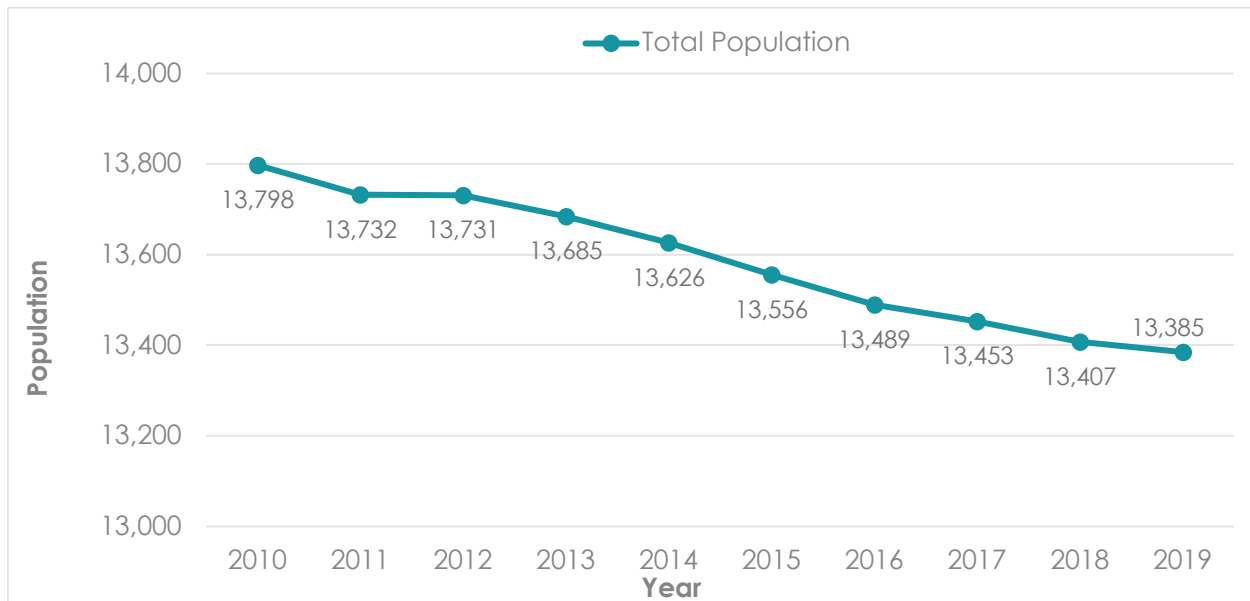
- Weaverville - 3,303 residents
- Hayfork - 2,641 residents
- Lewiston - 1,368 residents

² Source: Demographic Research Unit, California Department of Finance, January 2019

³ Margin of error: 15% to 17%.

The California Department of Finance estimates that the population decreased slowly and steadily from 13,798 in July 2010 to 13,385 in July 2018, a 4% decrease (Figure 4). During this same time period the population of California increased by 1.8%.

Figure 4: Historic Population



Source: State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2019, with 2010 Census Benchmark*. Sacramento, California, May 2019.

Table 12 shows the historic and projected population of the County from the California Department of Finance for different age group. Percentages of the total population are shown in Figure 5. The population predictions estimate that the total population in Trinity County will continue to slowly decrease by 3% between 2020 and 2030. Between 2010 and 2020, the populations aged 0-9, 10-19, 40-49, and 50-59 all decreased. The largest increases during this time frame were in the populations over age 70.

Between 2020 and 2030, the population aged 10-19 is predicted to decrease again, further reducing the middle school, high school, and college aged population. Although, the population aged 0-9 is projected to increase by 40%.

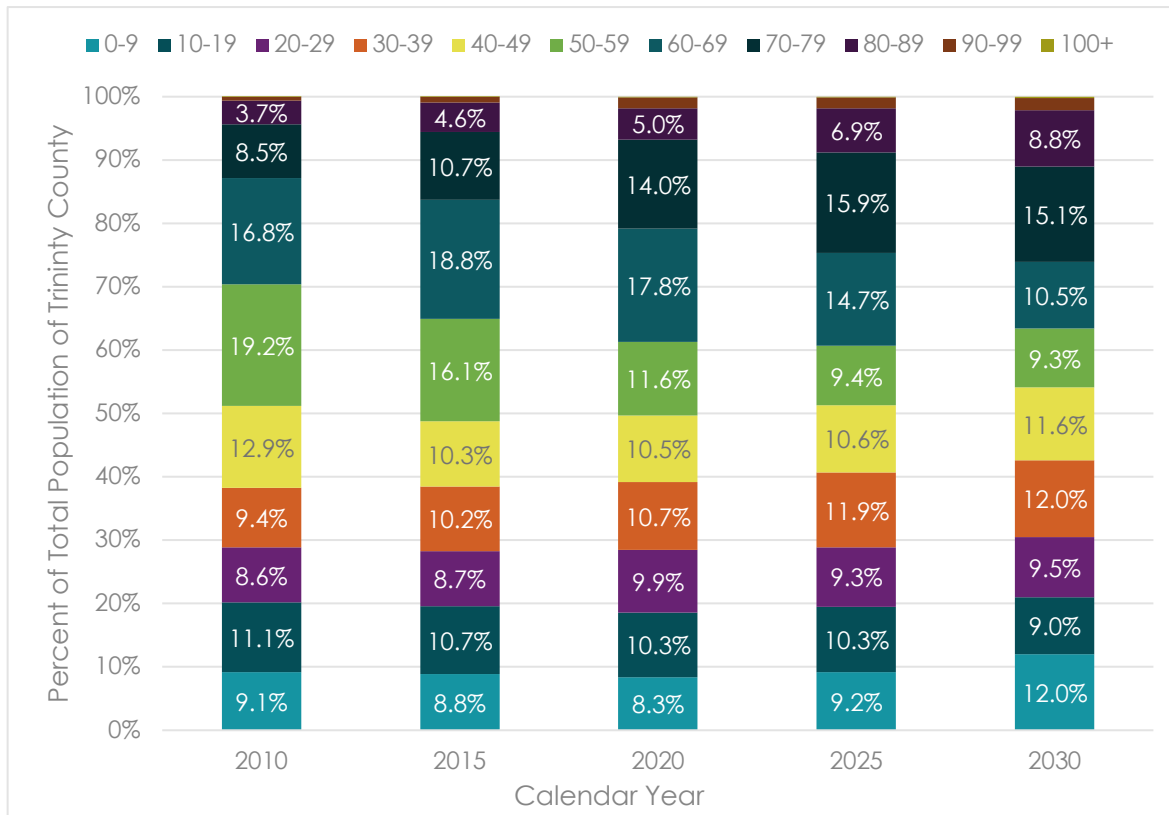
The populations aged 50-59 and 60-69 are projected to decrease in size between 2020 and 2030. The highest percent changes projected are among the 70-79 and 100 and older age groups, although the latter is a very small proportion of the overall population.

Table 12: Projected Population by Age Bracket

Age	2010	2015	2020	2025	2030	% Change 2010-2020	% Change 2020-2030
0-9	1,262	1,199	1,112	1,205	1,552	-11.9%	40%
10-19	1,530	1,451	1,374	1,361	1,169	-10.2%	-15%
20-29	1,190	1,186	1,319	1,225	1,235	10.8%	-6%
30-39	1,298	1,381	1,427	1,561	1,559	9.9%	9%
40-49	1,778	1,394	1,408	1,392	1,500	-20.8%	7%
50-59	2,649	2,189	1,552	1,235	1,204	-41.4%	-22%
60-69	2,314	2,549	2,381	1,929	1,354	2.9%	-43%
70-79	1,178	1,455	1,872	2,090	1,961	58.9%	5%
80-89	515	621	667	906	1,143	29.5%	71%
90-99	83	125	228	237	255	174.7%	12%
100+	1	6	14	9	24	1300.0%	71%
Total	13,798	13,556	13,354	13,150	12,956	-3.2%	-3%

Source: State of California, Department of Finance, *Total Estimated and Projected Population for California Counties: July 1, 2010 to July 1, 2060 in 1-year Increments*

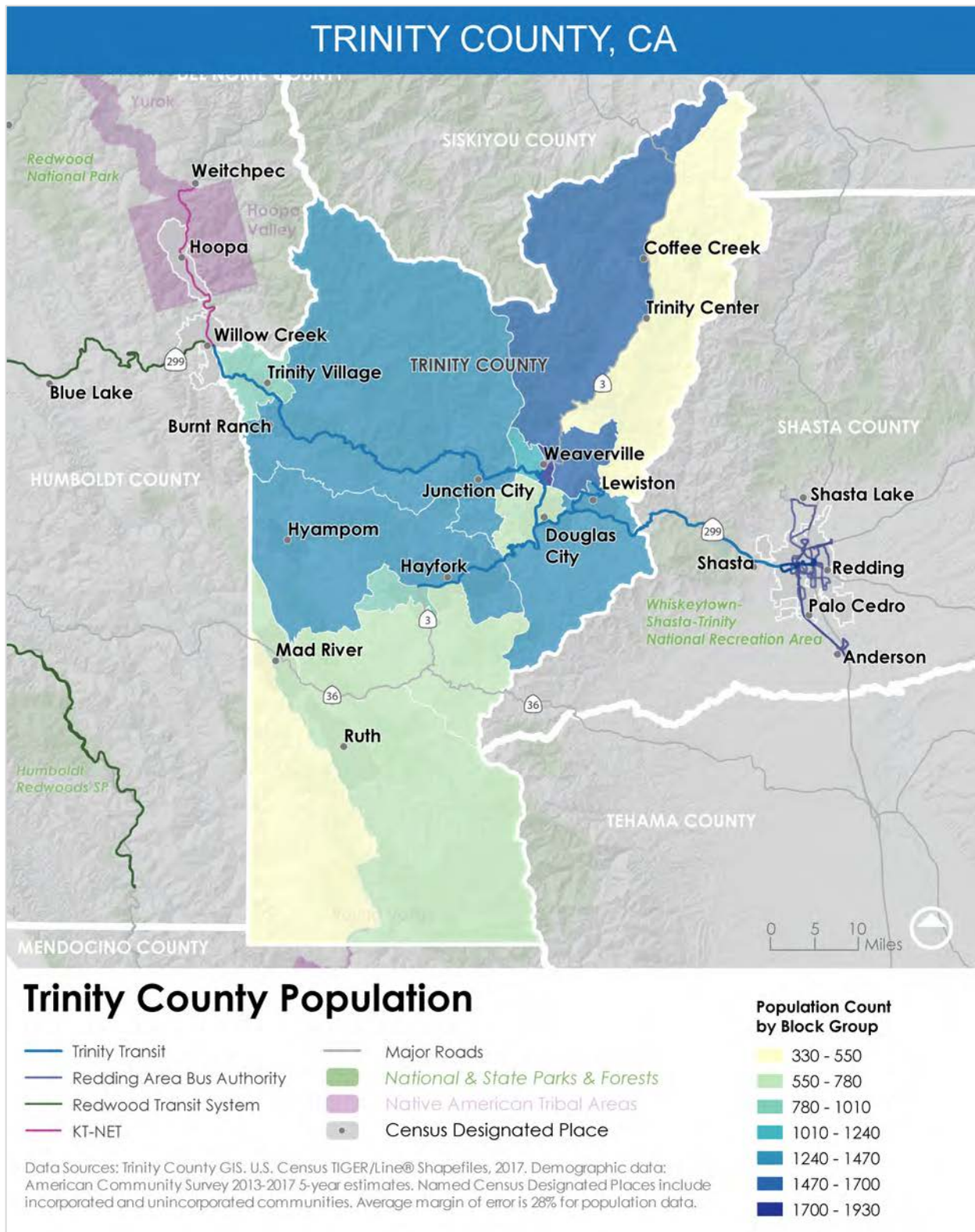
Figure 5: Historic & Projected Population by Age Group - % of Whole



Approximately 4.3% of residents identify as Native American. Tribes with members in Trinity County include the Nor Rel Muk band of Wintu, the Tsnungwe Tribe and the Round Valley Tribe. A large majority (87%) of Trinity County residents are white.

Figure 5 on the next page shows the distribution of population in Trinity County based on Census block group data for the 2013-2017 5-year American Community Survey data. Population density is concentrated in Weaverville, the county seat. With large census tracts and block groups, the concentrations of populations in other communities, such as Hayfork and Mad River, are less prominent due to the highly dispersed residents of this rural county. The map includes the connecting services to the Humboldt Transit Authority serving Humboldt County, KT-NET to northeastern Humboldt County, and Redding Area Bus Authority in Shasta County.

Figure 6: Population Distribution



Older adults

Table 13 shows the population of adults over the age of 65 living in Trinity County and California for 2017 and 2010. There are approximately 3,330 older adults in the County, which is 25.5% of the total population. This is nearly double the proportion of older adults in California as a whole. Since 2010, the number of older adults increased by 34%, despite a reduction in the overall population.

Table 13: Older Adults Age 65 and Older

	Trinity County		CA	
	Older Adults	% of Total Pop	Older Adults	% of Total Pop
2017	3,330	25.5%	5,148,448	13.2%
2010	2,483	18.1%	4,060,596	11.1%
% change 2010-2017	34.1%		26.8%	

Source: ACS 2006-2010 5-year Estimates and 2013-2017 5-year Estimates.

Table 14 below shows the historic and projected population of total adults over 60 and total adults over 70. The proportion of the County who are older than 60 is increased from 30% in 2010 to 39% in 2020, yet between 2020 and 2030, this age group in total is projected to decrease to 37%. The age group 70 and older is predicted to increase from 21% of the total population in 2020 to 26% in 2030. The aging of the population has significant implications for mobility services in Trinity County and additional mobility options are discussed further in Chapter 6.

Table 14: Projected Population of Older Adults

Age	2010	2015	2020	2025	2030	% Change 2010-2020	% Change 2020-2030
Total 60+	4,091	4,756	5,162	5,171	4,737	26.2%	-8%
Total 60+ %	30%	35%	39%	39%	37%		
Total 70+	1,777	2,207	2,781	3,242	3,383	56.5%	22%
Total 70+%	13%	16%	21%	25%	26%		

Source: State of California, Department of Finance, *Total Estimated and Projected Population for California Counties: July 1, 2010 to July 1, 2060 in 1-year Increments*

People with Disabilities

The U.S. Census American Community Survey asks six questions to determine disability status and type and defines disability status by whether an individual has limitations that hinder participation at school, work, home, or in the

community. Table 14 shows the population of people with self-identified disabilities living in Trinity County and California for 2017 and 2012.⁴

Approximately 2,987 residents of Trinity County are living with at least one disability. The proportion of people with disabilities (PWD) in the County is 23.2%, which is more than double the statewide average of 10.6%. People over the age of 65 are much more likely to report having a disability. Among older adults in the County, about half (49%) report having a disability.

Table 15: People with Disabilities

	Trinity County		CA	
	PWD	% of Total Pop	PWD	% of Total Pop
Total Civilian Non-Institutionalized Population	12,863		38,488,069	
2010 - with a disability	2,936	21.8%	3,693,528	10.0%
2017 - with a disability	2,987	23.2%	4,088,523	10.6%
% change 2010-2017	1.7%		10.7%	
Total 65+	3,306		5,052,924	
2010 - with a disability	1,137	41.6%	1,558,087	37.1%
2017 - with a disability	1,619	49.0%	1,797,732	35.6%
% change 2010-2017	42.4%		15.4%	

Source: ACS 2013-2017 5-year Estimates. Data regarding people with disabilities was unavailable for 2010 and so ACS 2008-2012 5-year estimates are used.

Poverty

The national poverty thresholds are defined by the number and age of people living in a household. For example, in 2017, an older adult living alone with an income of less than \$11,756 would be considered to be living in poverty and a household consisting of a single parent with two children would be considered to be living in poverty if their household income was less than \$16,895.

Table 15 shows the percentage of the total population living in poverty for both Trinity County and California as a whole. Approximately 20% of people in Trinity

⁴ Data regarding people with disabilities was unavailable for 2010 and so ACS 2008-2012 5-year estimates are used.

County are living in poverty, which increased from 15% in 2010. This proportion is higher than the statewide average of 15% in 2017.

Table 16: People Living in Poverty

	Trinity County	CA
People Living in Poverty	% of Total Pop	% of Total Pop
2017	19.9%	15.1%
2010	15.1%	13.7%

Military Veterans

Approximately 1,367 veterans live in Trinity County, which is 12.6% of the total civilian population (Table 16). About half of veterans are from the Vietnam era, this is in line with the increasing percentage of older adults in the County population. The unemployment rate for veterans in the County is slightly higher than for nonveterans, at 13.6% versus 9.8%.

Table 17: Military Veterans

	Count	% of Total
Civilian Population	10,874	--
Total Veterans	1,367	12.6%
Period of Service:		
Gulf War (9/2001 or later) veterans	80	6%
Gulf War (8/1990 to 8/2001) veterans	65	5%
Vietnam era veterans	717	53%
Korean War veterans	134	10%
World War II veterans	41	3%
Employment Status		
Unemployment Rate - Veterans		13.6%
Unemployment Rate - Nonveterans		9.8%

LISTENING SESSIONS THROUGHOUT TRINITY COUNTY

A postcard was sent to all Trinity County households announcing the Short-Range Transit Development Plan and nine listening sessions throughout Trinity County to solicit input on how public transit can better serve both current riders and residents. The two-sided post card, shown in Figure 6 and Figure 7, was delivered to all Trinity County households the week of September 9th and provided the schedule for each of the nine venues (listed below) where Trinity Transit staff and consultant staff spoke with members of the public.

A brief interview guide was developed by Trinity Transit staff and consultant team staff to quickly get a sense from people at each of the listening sessions regarding their awareness and perception of Trinity Transit, their experience using it, unmet transportation needs, and preferred transit information sources.

The number of people who incidentally spoke with the transit team and the number of people who specifically came to speak with the transit team varied by location. Most sessions were held in areas regularly frequented by community members, such as the local general store, in order to maximize interaction opportunities.

Overall, the staff and consultant team spoke with a total of approximately 120 people at the nine venues. The results of these conversations are incorporated into the Key Findings section at the end of this chapter. The venues for the listening sessions included:

- Trinity Center General Store
- Weaverville Library
- Junction City Store
- Salyer Store
- Lewiston Mini Mart
- Douglas City Store
- Roderick Hayfork Senior Center
- Hyampom General Store
- Mad River Post Office

Figure 7: Postcard Announcing Listening Sessions - Front

Tell us how public transit can serve you better!

We'll be holding 9 listening sessions throughout Trinity county, September 23-25. Please stop by one of them and share your thought about transportation needs in your community and how they might be better served. *See back for complete schedule of input opportunities.*

Location	Date & Time
Trinity Center General Store	9/23 • 2:30 – 4:30 pm
Junction City Store	9/24 • 8:30 – 10:30 am
Weaverville Library	9/23 • 4 – 5:30 pm
Lewiston Mini Mart	9/24 • 12 – 2 pm
Hyampom General Store	9/25 • 2:30 – 4:30 pm
Douglas City Store	9/24 • 3:30 – 5:30 pm
Mad River Post Office	9/25 • 10 am – 12 pm
Roderick Hayfork Senior Center	9/25 • 11:30 am – 1 pm
Salyer Store	9/24 • 9 – 11 am

CURRENT TRANSIT SERVICES

TRINITY TRANSIT ROUTES	CONNECTING SERVICE
Hayfork to Weaverville (M-F)	Redwood Transit System
Lewiston to Weaverville (M-F)	K/T Net
Willow Creek to Weaverville (M-F)	Bus Stops
Redding to Weaverville (M-F)	

(530) 623-LIFT (5438) www.trinitytransit.org

Figure 8: Postcard Announcing Listening Sessions - Back

We're coming to your town

September 23-25

PRSTD STD
 U.S. POSTAGE
 PAID
 TUCSON, AZ
 PERMIT NO. 3341

*** ECRWSS
Postal Customer

Trinity Transit is developing a 5-Year Plan for public transportation in Trinity County. We'll be holding listening sessions at community centers and local stores throughout the County. Please stop by during the times shown to tell us about your transportation needs and what kind of transportation services are needed in your community.

MONDAY SEPTEMBER 23, 2019:	TUESDAY SEPTEMBER 24, 2019:	WEDNESDAY SEPTEMBER 25, 2019:
<p style="color: #0056b3; font-weight: bold; margin: 0;">TRINITY CENTER</p> <p style="margin: 0;">2:30 – 4:30 pm</p> <p style="margin: 0;">Trinity Center General Store <i>55 Scott Blvd, Trinity Center, CA 96091</i></p>	<p style="color: #0056b3; font-weight: bold; margin: 0;">JUNCTION CITY</p> <p style="margin: 0;">8:30 – 10:30 am</p> <p style="margin: 0;">Junction City Store <i>43380 CA-299, Junction City, CA 96048</i></p>	<p style="color: #0056b3; font-weight: bold; margin: 0;">HAYFORK</p> <p style="margin: 0;">11:30 am – 1:00 pm</p> <p style="margin: 0;">Roderick Hayfork Senior Center <i>90 Corral Ave # A, Hayfork, CA 96041</i></p>
<p style="color: #0056b3; font-weight: bold; margin: 0;">WEAVERVILLE</p> <p style="margin: 0;">4:00 – 5:30 pm</p> <p style="margin: 0;">Weaverville Library Community Room <i>351 Main St, Weaverville, CA 96093</i></p>	<p style="color: #0056b3; font-weight: bold; margin: 0;">SALYER</p> <p style="margin: 0;">9:00 – 11:00 am</p> <p style="margin: 0;">Salyer Store <i>20811 CA-299, Salyer, CA 95563</i></p>	<p style="color: #0056b3; font-weight: bold; margin: 0;">HYAMPOM</p> <p style="margin: 0;">2:30 – 4:30 pm</p> <p style="margin: 0;">Hyampom General Store <i>22497 Hyampom Rd, Hyampom, CA 96046</i></p>
	<p style="color: #0056b3; font-weight: bold; margin: 0;">LEWISTON</p> <p style="margin: 0;">12:00 – 2:00 pm</p> <p style="margin: 0;">Lewiston Mini Mart <i>4789 Trinity Dam Blvd, Lewiston, CA 96052</i></p>	<p style="color: #0056b3; font-weight: bold; margin: 0;">MAD RIVER</p> <p style="margin: 0;">10:00 am – 12:00 pm</p> <p style="margin: 0;">Mad River Post Office <i>2515B CA-36, Mad River, CA 95552</i></p>
	<p style="color: #0056b3; font-weight: bold; margin: 0;">DOUGLAS CITY</p> <p style="margin: 0;">3:30-5:30 pm</p> <p style="margin: 0;">Douglas City Store <i>1 Steiner Flat Rd, Douglas City, CA 96024</i></p>	

To learn more about Trinity Transit's services visit
(530) 623-LIFT (5438) • www.TrinityTransit.org

STAKEHOLDER INTERVIEWS AND OTHER MEETINGS

In addition to the nine “listening sessions,” a series of other meetings and interviews were conducted, also during the week of September 23-26, 2019. The participating stakeholders included:

- **SSTAC-Plus meeting** - SSTAC members plus additional human service agencies and elected officials were invited to attend the SSTAC meeting.
- **Trinity Transit drivers** - Discussion of their firsthand input on potential improvements to Trinity Transit operations.
- **Connecting transit service providers** - Arcata meeting to discuss schedule, route, fare, and marketing coordination. Representatives of Humboldt Transit Authority (HTA), Arcata & Mad River Transit, KT-NET, and Redwood Coast Transit Authority were present.
- **Health Service Agency Interviews** - Separate meetings with representatives of the Trinity and Hayfork Clinic, Redding Rancheria Tribal Health, Southern Trinity Health Services, Trinity County Behavioral Health Department.
- **Educators** - A group of education stakeholders from the County Office of Education and two public schools met in Weaverville
- **Senior Centers** – Roderick Senior Citizens Center lunch attendees and staff were interviewed in Hayfork; Weaverville's Golden Age Center director was interviewed in conjunction with input from the SSTAC.
- **Project Development Workshop** – Held at the end of the four days, SSTAC and other key stakeholders were invited 1) to discuss a summary of input heard and key mobility issues and 2) to begin to craft potential strategies for both the SRTDP and Coordinated Transportation Plan.
- **Telephone interviews with key tribal representatives** – Held after the September 23-26 site visit, as an in-person meeting was not feasible.

ONBOARD PASSENGER SURVEY

Methodology

A survey of Trinity Transit passengers was conducted the week of October 7th, 2019. Surveys were distributed to and collected from passengers onboard the transit vehicles by the bus operators. Passengers received a Clif Bar for completing the questionnaire.

The survey was distributed on letter-sized cardstock with questions on both sides. The survey included both questions where respondents were instructed to select only one answer and also questions where the respondent was instructed to select all answers that apply to themselves. The formatted questionnaire is included in Appendix A.

A previous onboard passenger survey was conducted in 2013. Comparison to the results of this survey are included in the analysis where relevant.

How Passengers Use Trinity Transit

Route

Table 18: Surveys Collected per Route and October 2019 Ridership per Route

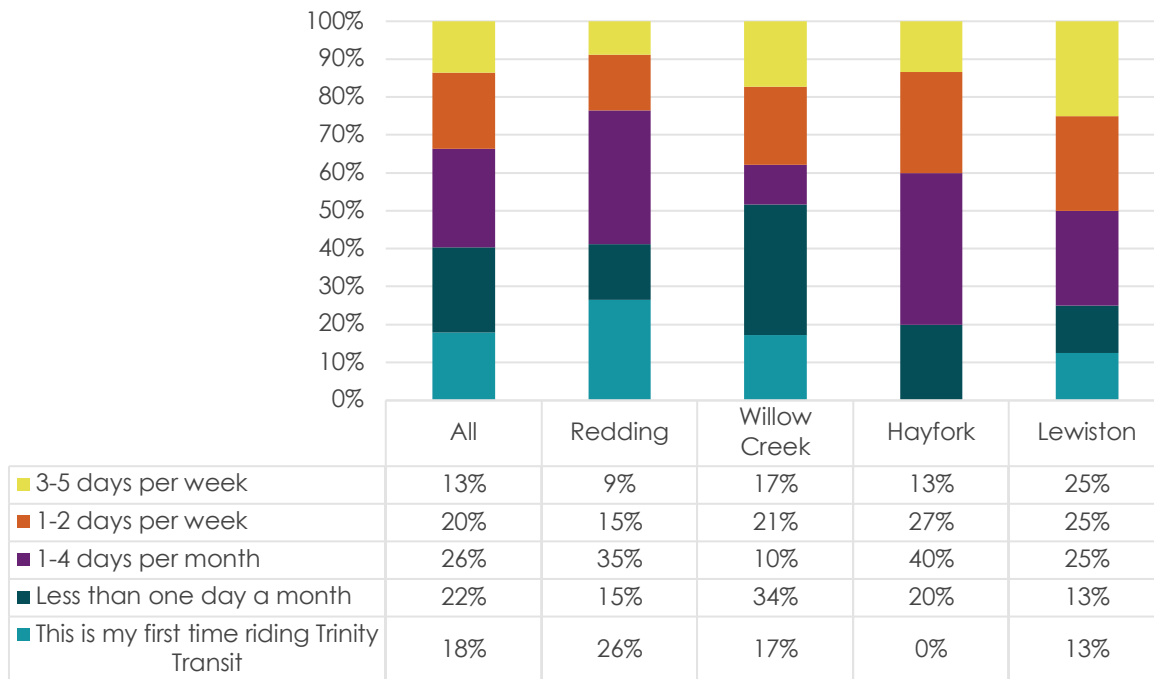
Route	Surveys	% of Surveys	Oct. Ridership	% of Oct. Ridership
Redding to/from Weaverville	34	38%	360	29%
Willow Creek to/from Weaverville	29	33%	445	36%
Hayfork to/from Weaverville	15	17%	335	27%
Lewiston to/from Weaverville	8	9%	90	7%
Unknown	3	3%		
Total	89		1,230	

Table 17 shows the count and proportion of passengers surveyed per route alongside the overall ridership counts and proportions for the month of October 2019. There is a slightly higher proportion of surveys from the Redding route than the proportion of overall ridership and the Hayfork route has a slightly lower proportion of surveys than ridership. However, those disproportions are unlikely to have much effect on the overall results.

For some of the analysis that follows, percentages will be used to illustrate the differences per route. Please keep in mind that the Lewiston percentages are based on only eight riders, meaning 12.5% represents one rider. Three respondents did not indicate the route they were on; their responses are included in the analysis of the system as a whole and excluded when broken down by route.

Frequency

Figure 9: How frequently do you ride Trinity Transit?



Passengers were asked how often they ride Trinity Transit. Figure 8 shows the proportions of responses for all passengers and by route. Overall, 18% of respondents said that this was their first time riding. This is a relatively large proportion of passengers and may indicate that their ride on Trinity Transit is part of a longer trip, rather than a regular travel mode. The proportion of first time riders has decreased from 26% in 2013.

One-third of passengers use Trinity Transit at least one day per week and only 13% use the service three to five days per week. Nearly a half are occasional riders that use the service one to four days per month or less than one day per month.

- The Lewiston and Hayfork routes had the highest proportion of regular riders who ride three to five days per week or one to two days per week.
- The Hayfork route had no first time riders and a high proportion of passengers riding one to four times per month (40%).
- The Redding route had the highest proportion of first time riders (26%) and a relatively low proportion of passengers who ride three to five days per week (9%).
- The Willow Creek line had a relatively high proportion of passengers who ride less than one day per month (34%).

Trip Origin-Destination & Home Community

Table 19: Origins and Destinations

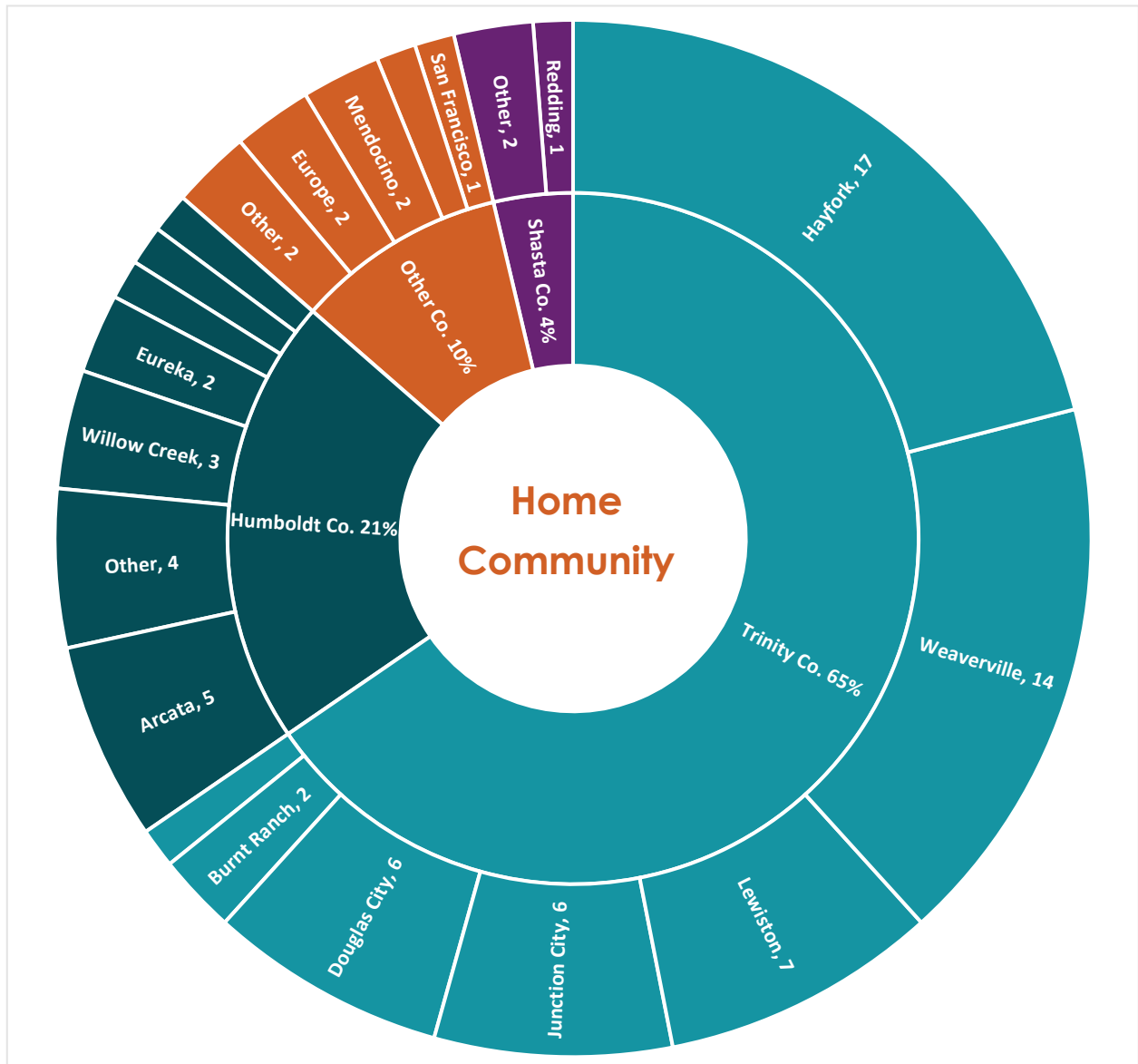
		DESTINATION of one-way trip									Origin Total	%
		Weaverville	Redding	Arcata	Other in Trinity County	Hayfork	Willow Creek	Lewiston	Junction City	Douglas City		
ORIGIN of one-way trip	Weaverville	1%	11%	1%		2%	1%	2%	2%	2%	21	24%
	Redding	8%	3%	5%	2%		5%				20	23%
	Hayfork	6%	3%	2%		3%					13	15%
	Arcata	3%	6%	2%							10	11%
	Lewiston	5%	1%								5	6%
	Other in Trinity County	2%		1%							5	6%
	Eureka	1%	3%								4	5%
	Douglas City	3%									3	3%
	Junction City	1%		1%							2	2%
	Willow Creek	1%	1%								2	2%
	Other	1%			1%						2	2%
	Destination Total		29	26	11	5	5	5	2	2	2	87
%		33%	30%	13%	6%	6%	6%	2%	2%	2%	100%	

Passengers were asked to name the beginning and ending locations for the full one-way trip they were on at the time they were filling out the survey. Table 18

shows the percentage of total respondents for the various origin and destination pairs. Key trip patterns include:

- Trips between Weaverville and Redding were the most common (19%), which correlates to the high proportion of respondents who were on the Redding route.
- Nine percent of riders were traveling from Arcata or Eureka to Redding and 5% were traveling from Redding to Arcata.
- Weaverville and Redding were the most common trip start locations and also the most common destinations for other areas.

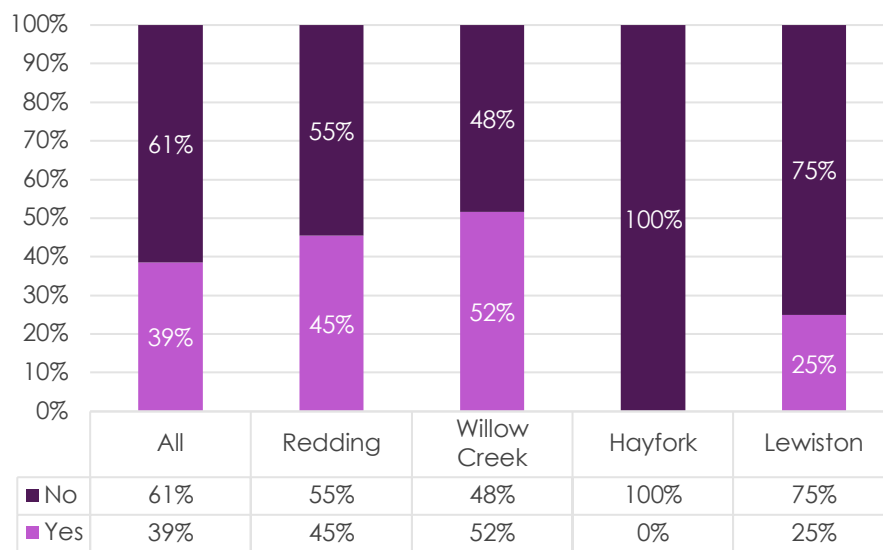
Figure 10: Where do you live?



When asked where they live, 65% (up from 51% in 2013) said that they live in Trinity County (Figure 9, the inner circle of the chart shows the counties), yet only 31% of trips were within Trinity County. Humboldt County was home to 21% of respondents, but and accounted for 34% of origins and destinations. Furthermore, only 4% said that they live in Shasta County, yet Redding accounted for 49% of the origins and destinations.⁵ This highlights Trinity Transit's importance for enabling residents of Trinity County to access key destinations in other counties.

Use of Other Transportation Services

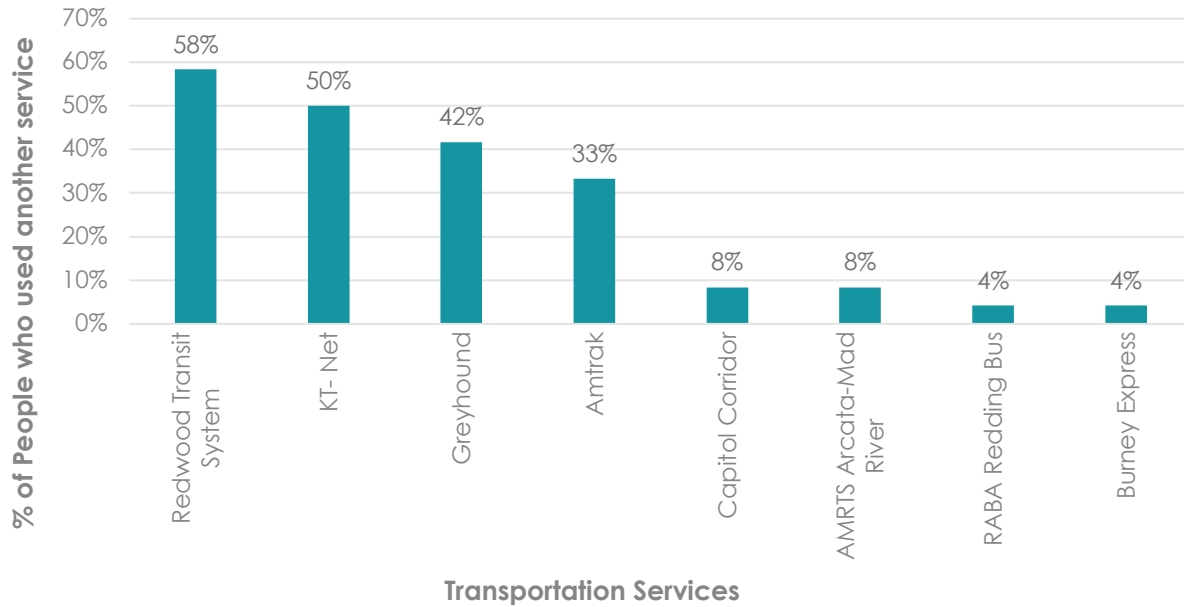
Figure 11: Will you use transportation services other than Trinity Transit to complete this one-way trip?



Passengers were asked, “Will you use transportation services other than Trinity Transit to complete this one-way trip?” Overall, 39% responded “yes.” By route, the “yes” respondents were 52% of Willow Creek riders, 45% of the Redding riders, and 25% of the Lewiston riders. Zero Hayfork passengers said they would be transferring to a service other than Trinity Transit; many riders from Hayfork connect to Trinity Transit’s intercity routes to travel east to Redding and west to Willow Creek on Highway 299.

⁵ The percentage of origins and destination for a County are derived from the percentages of origins and destinations for the respective county in Table 2.

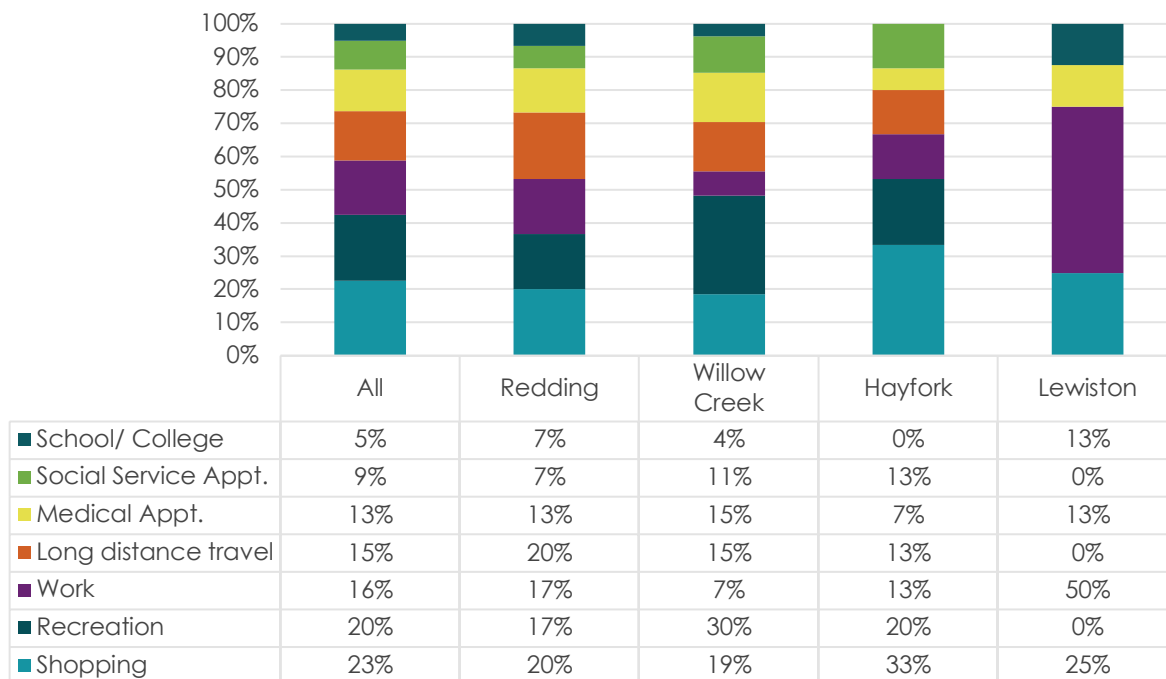
Figure 12: Please circle all of the services that you have used or will use as part of the full one-way trip you are currently making



Following the question above, passengers who answered “yes” were asked to circle all of the services they would be using in addition to Trinity Transit for their full one-way trip. Humboldt Transit Authority was the most common and was selected by over half of passengers who indicated that they would be transferring to/from another transportation service (Figure 11). KT-Net was the second most popular response (50%), followed by Greyhound (42%), and Amtrak (33%). Twelve survey respondents indicated that they will use two or more transportation services in addition to Trinity Transit to make their trip. Of these, ten riders were using Greyhound or Amtrak for a portion of their journey.

Trip Purpose

Figure 13: What is the one main purpose of your trip today?



Passengers were asked to select one main purpose for their trip that day. The most common answer was shopping (23%) followed by recreation (20%). These results make sense alongside the high proportion of non-regular riders. Work was the third most common reason (16%), followed closely by long distance travel (15%), and medical appointment (13%). School/College was the least common, which aligns with the low proportion of passengers who reported as active students. When considering the routes individually:

- The Redding route had the highest proportion of long-distance travelers (20%).
- The Willow Creek route had the highest proportion of passengers riding for recreation (30%) and the lowest proportion of passengers traveling to/from work.
- Hayfork had a high proportion of shoppers (33%) and a low proportion of passengers going to/from medical appointments.
- Half of Lewiston passengers were going to/from work and a quarter were shoppers. No passengers rode the Lewiston route for recreation, long distance travel, or social service appointments.

Figure 14: Trip Purpose 2013 vs. 2019

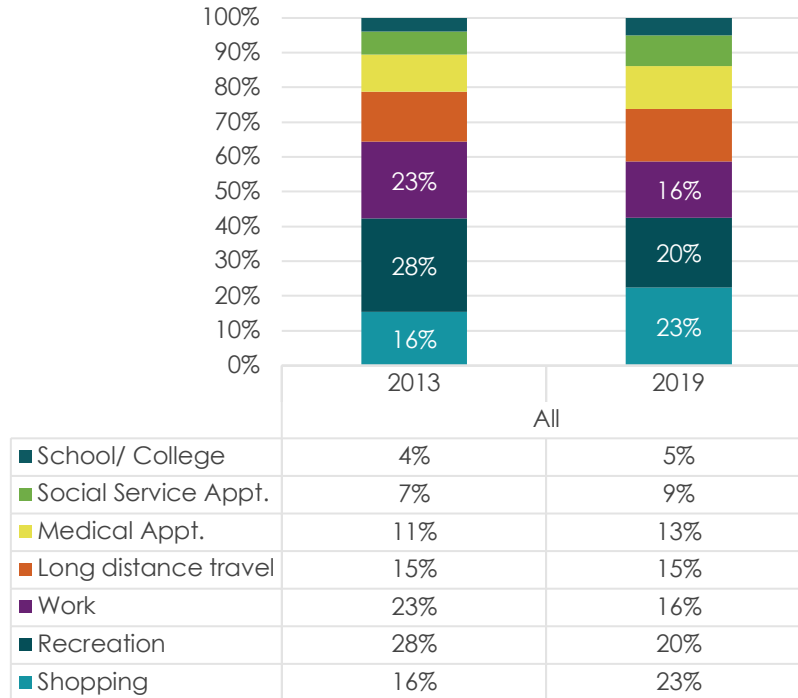
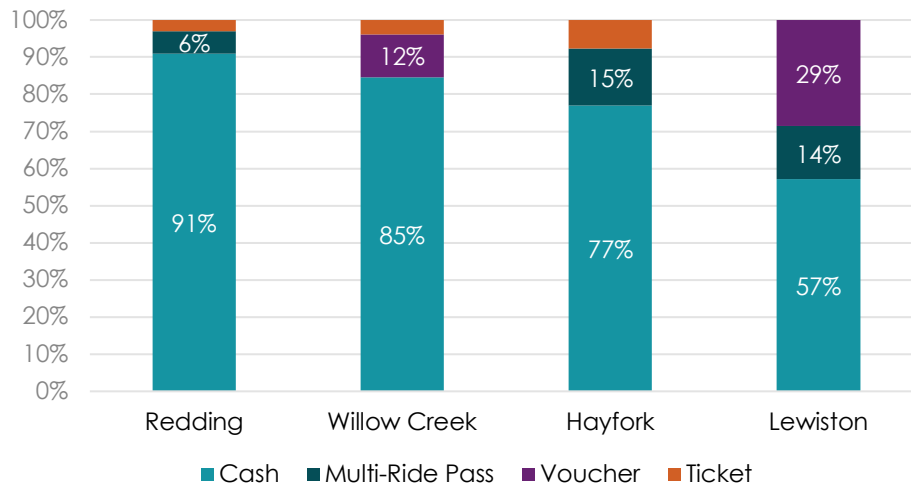


Figure 13 shows the trip purpose compared to the results from the 2013 survey. Overall, the share of passengers traveling for recreation and work have decreased and the proportion of shoppers increased. The most significant route-level differences include:

- Recreational passenger trips on the Redding route decreased from 30% in 2013 to 17% in 2019.
- The percentage of workers on the Willow Creek route decreased from 26% in 2013 to 7% in 2019.
- The percentage of shoppers on the Hayfork route increased from 8% in 2013 to 33% in 2019 and the percentage of long-distance travelers went from 0% to 13%. The percentage of students decreased from 15% to 0%.
- The percentage of Lewiston passengers traveling for work increased from 29% in 2013 to 50% in 2019. The percentage of shoppers decreased from 57% in 2013 to 25% in 2019.

Fare Payment

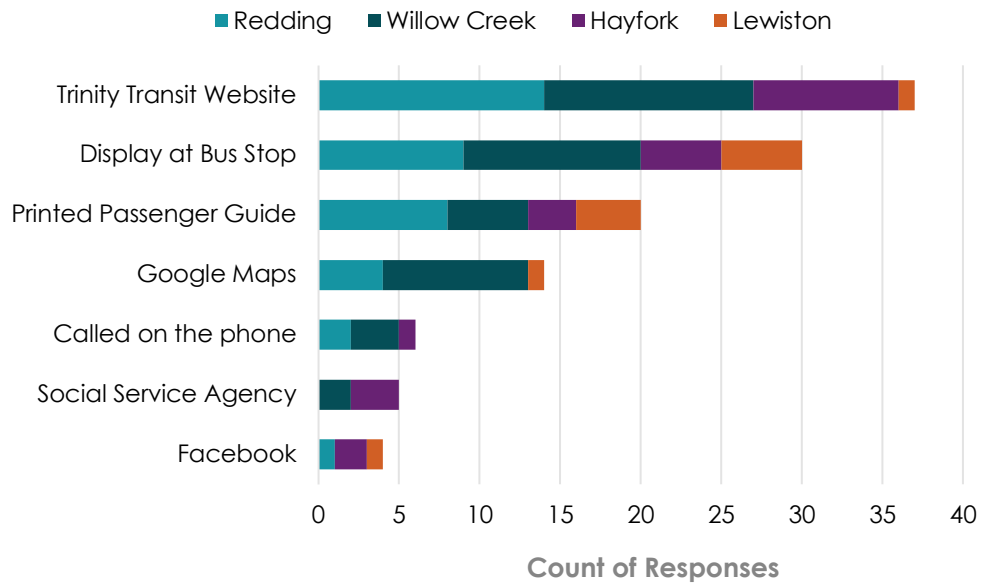
Figure 15: How did you pay your fare today?



The vast majority of riders surveyed paid their fares in cash (84%), while the rest used a multi-ride pass (6%), a voucher (6%), or a ticket (3%). On the Redding route nearly all riders paid cash. The multi-ride pass was most popular among riders on the Hayfork and Lewiston routes, which makes sense given that half of riders on each route reported that they ride at least once a week. Voucher usage was highest on the Lewiston (29%) and Willow Creek (12%) routes.

Passenger Information

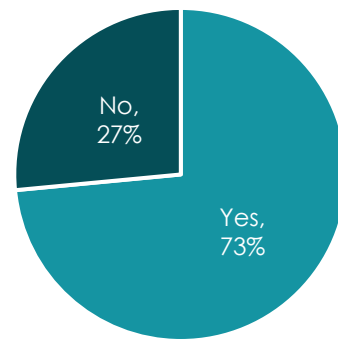
Figure 16: How do you get information about Trinity Transit routes and schedules?



Passengers were asked to indicate all of the ways in which they receive information about Trinity Transit routes and schedules. The most common resource is the Trinity Transit website, followed by displays at bus stops, the printed passenger guide, and Google Maps. The least common resources were Facebook, social service agency, and calling on the phone. Additionally, word of mouth was mentioned by four respondents.

About a quarter of passengers on the Redding, Willow Creek, and Hayfork routes and half of respondents on the Lewiston route do not own a smartphone. Overall, most riders have access to the internet via their mobile phone (73%) as shown in Figure 16. On the Lewiston route, half of the respondents do not have a smartphone. Cell phone reception is spotty or nonexistent for long stretches of all routes, especially the Willow Creek and Lewiston routes.

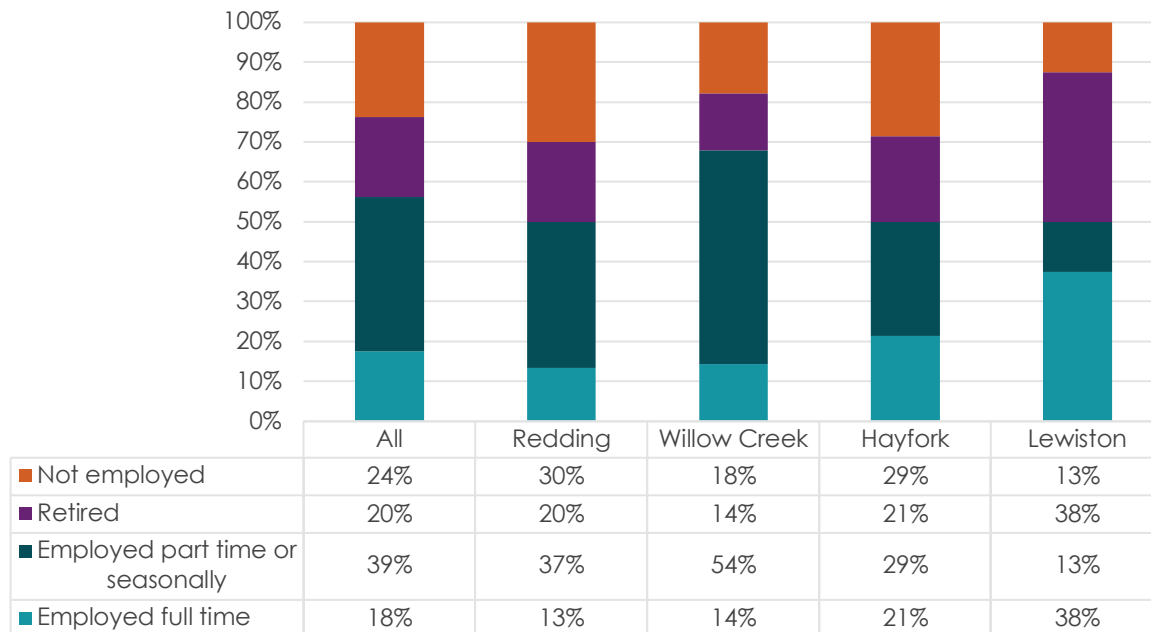
Figure 17: Do you have a Smartphone—a mobile phone that can access the internet?



Passenger Characteristics

Employment & Education

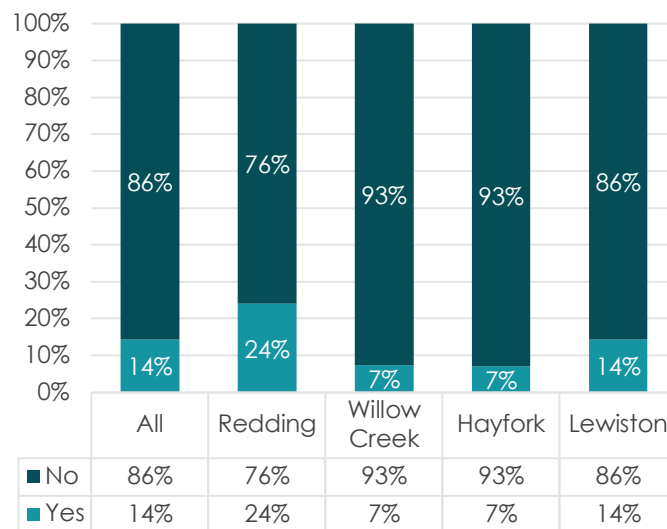
Figure 18: Employment Status



About 57% of passengers are employed full-time (18%) or part time/seasonally (39%, up from 27% in 2013). Twenty percent of riders are retired. The percentage of not employed riders decreased from 32% in 2013 to 24% in 2019. The Lewiston route has the highest proportion of full time employed riders (38%). The Willow Creek route has the highest proportion of employed (full and part time) passengers (68%), but the other three routes are evenly split between employed and not employed/retired.

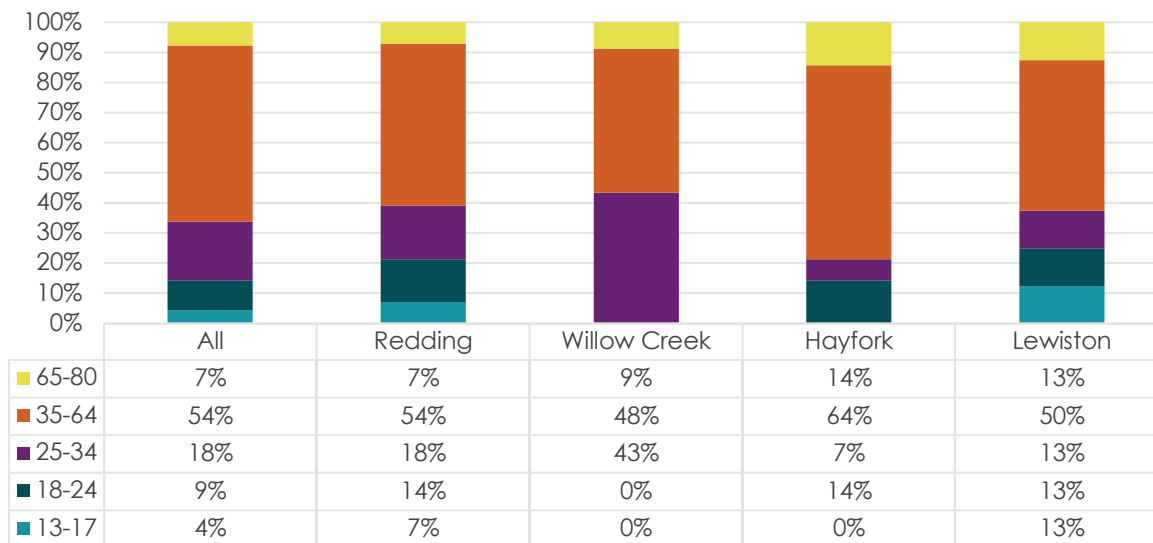
Fourteen percent of passengers are currently enrolled as students. The Redding route has the highest percentage of student riders. Four of the students were also employed. Of the students, six attend Shasta College, four go attend another college/university, two are in High School, and one is in middle school.

Figure 19: Are you enrolled as a student at this time?



Age & Ethnicity

Figure 20: How old are you?

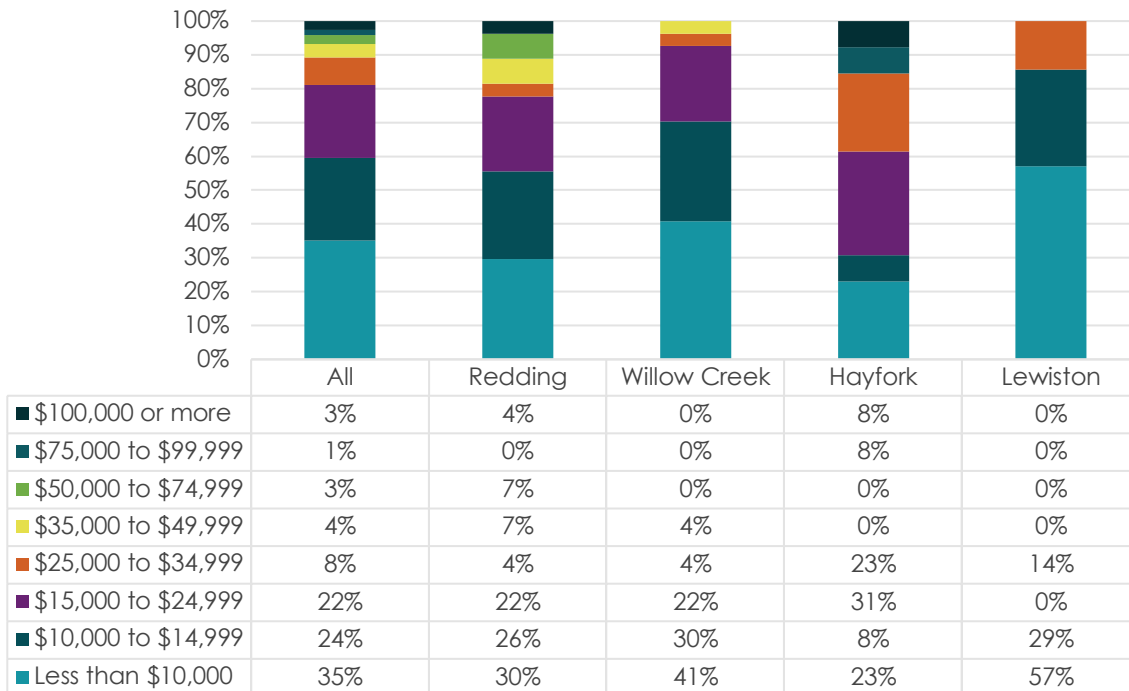


Four percent of respondents were middle and high school aged (13 to 17), 9% were college aged (18 to 24), 18% were aged 25 to 35, 54% were aged 35 to 64, and 7% were aged 65 to 80. The Willow Creek route had no passengers under the age of 24. The Lewiston and Hayfork routes had the highest proportions of older adults.

Eighty percent of passengers identified as Caucasian/White, 12% as Hispanic or Latino, and 12% as Native American.

Income

Figure 21: What is your approximate annual household income?



Most Trinity Transit passengers reported very low incomes. Trinity County overall has a relatively low median household income of \$36,563⁶ (2017), yet 81% of the surveyed passengers reported an approximate annual household income of less than \$25,000 and 35% have less than \$10,000. The Hayfork route had the highest percentages of passengers above the \$25,000 threshold (39%), although most were still in the \$25,000 to \$34,999 bracket.

⁶ In 2017 dollars. Source: ACS 2006-2010 5-year Estimates and 2013-2017 5-year Estimates.

Transit Dependence

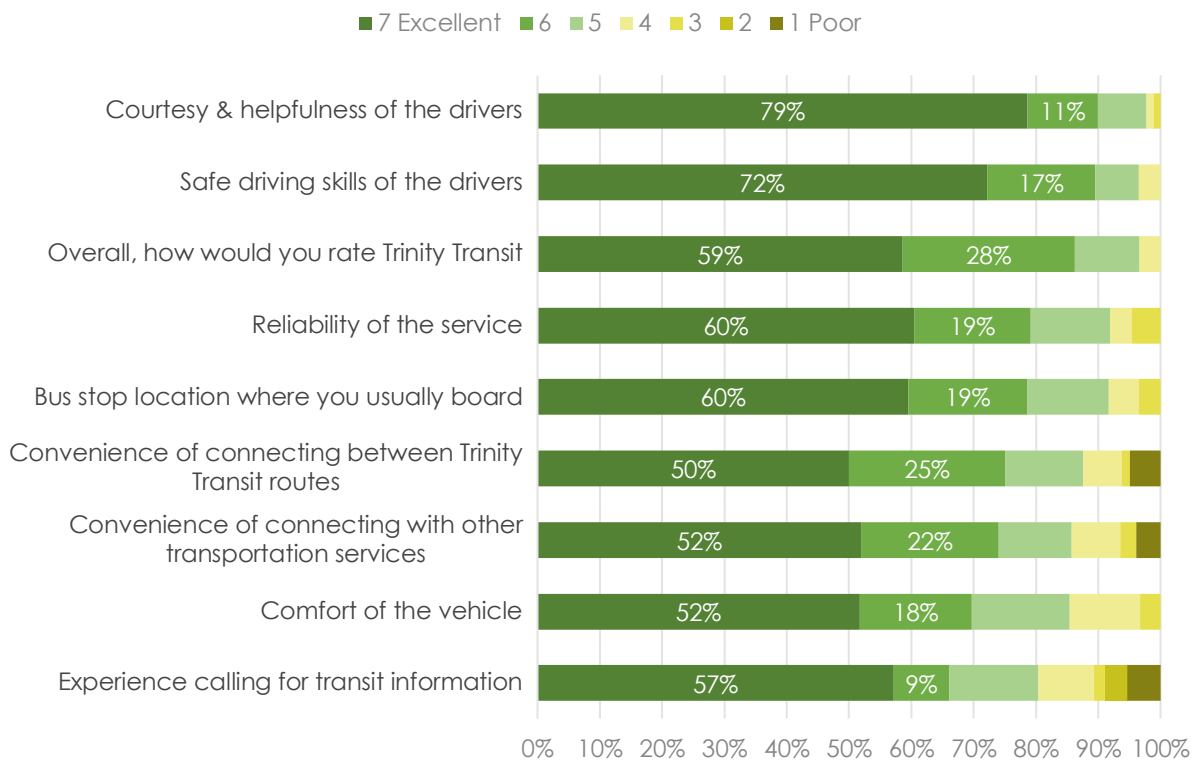
Table 20: Do you have a valid driver's license? Was a vehicle available for your use to make this trip?

Vehicle Available	Drivers' License		Total
	Yes	No	
Yes	17%	8%	25%
No	31%	43%	75%
Total	48%	52%	100%

Passengers were asked if they have a valid driver's license and if a vehicle was available to them for the trip they were currently making. About half of passengers do not have a driver's license and three quarters did not have a vehicle available for their trip. Most passengers (83%) are likely to be at least partially dependent on Trinity Transit because of a lack of driver's license, vehicle, or both (yellow highlighting in Table 19).

Passenger Satisfaction

Figure 22: Service Factor Ratings



Passengers were asked to rate Trinity Transit on various service factors on a scale from 1 (poor) to 7 (excellent). In general, the service factors were rated high and 87% of passengers rated the service overall at a 6 or 7. The courtesy, helpfulness, and safe driving skills of the drivers received the highest ratings, followed closely by Trinity Transit overall. Reliability of the service and having a bus stop where you usually board came in fourth and fifth.

Convenience of transfers between Trinity Transit routes and other transportation services had some of the largest proportions of poor ratings. The overall lowest rated factor was “Experience calling for transit information.” It should be noted that about 12% of respondents selected “not applicable” for “Experience calling for transit information,” which was an option only for this factor.

Figure 23: Average Rating of Trinity Transit Service Factors

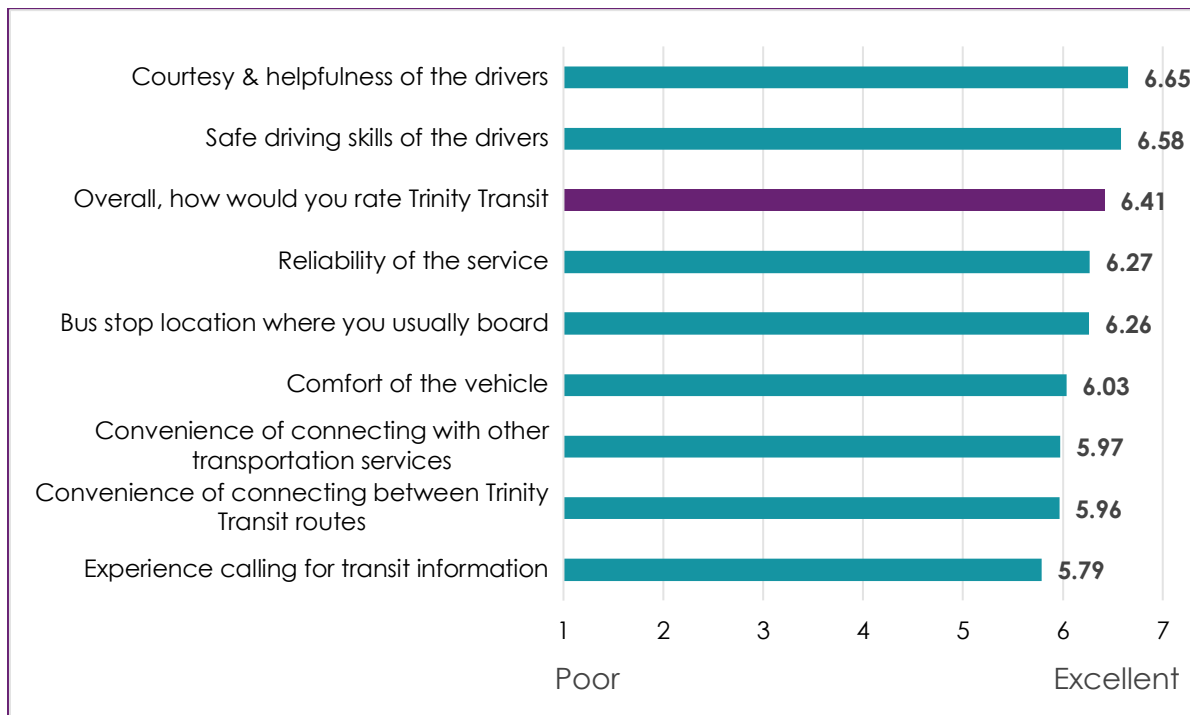


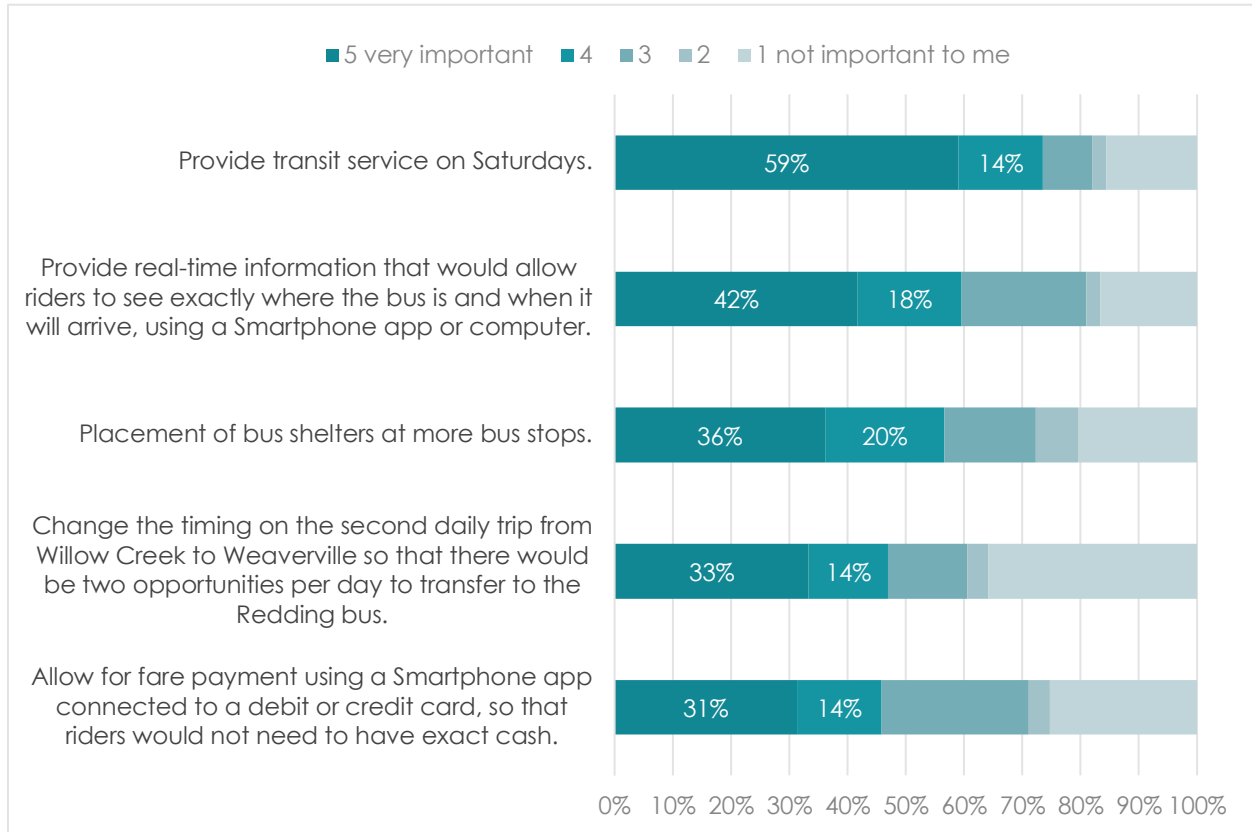
Table 21: Average Service Ratings by Route

Service Factor	Route			
	Redding	Willow Creek	Hayfork	Lewiston
Courtesy & helpfulness of the drivers	6.62	6.62	6.87	6.50
Safe driving skills of the drivers	6.59	6.54	6.73	6.38
Overall, how would you rate Trinity Transit	6.41	6.31	6.67	6.38
Reliability of the service?	6.48	5.93	6.53	5.88
Bus stop location where you usually board	6.53	5.92	6.60	5.75
Comfort of the vehicle	5.91	6.14	6.07	6.00
Convenience of connecting with other transportation services	5.78	5.92	6.57	5.75
Convenience of connecting between Trinity Transit routes	5.97	5.89	6.69	5.00
Experience calling for transit information	5.55	5.65	6.90	5.20

The average rating per service factor for each route are shown in Table 20. For each service factor, the average rating highlighted in green is the high value and the average rating highlighted in yellow is the low. Overall, passengers on the Hayfork line rated Trinity Transit the highest and those on the Willow Creek line the lowest. Passengers on the Hayfork route rated all but one of the factors the highest among the routes. Passengers on the Lewiston route tended to give lower ratings to the service factors.

Potential Improvements

Figure 24: If Trinity Transit were able to improve services, how important would each of the following changes be to you personally?

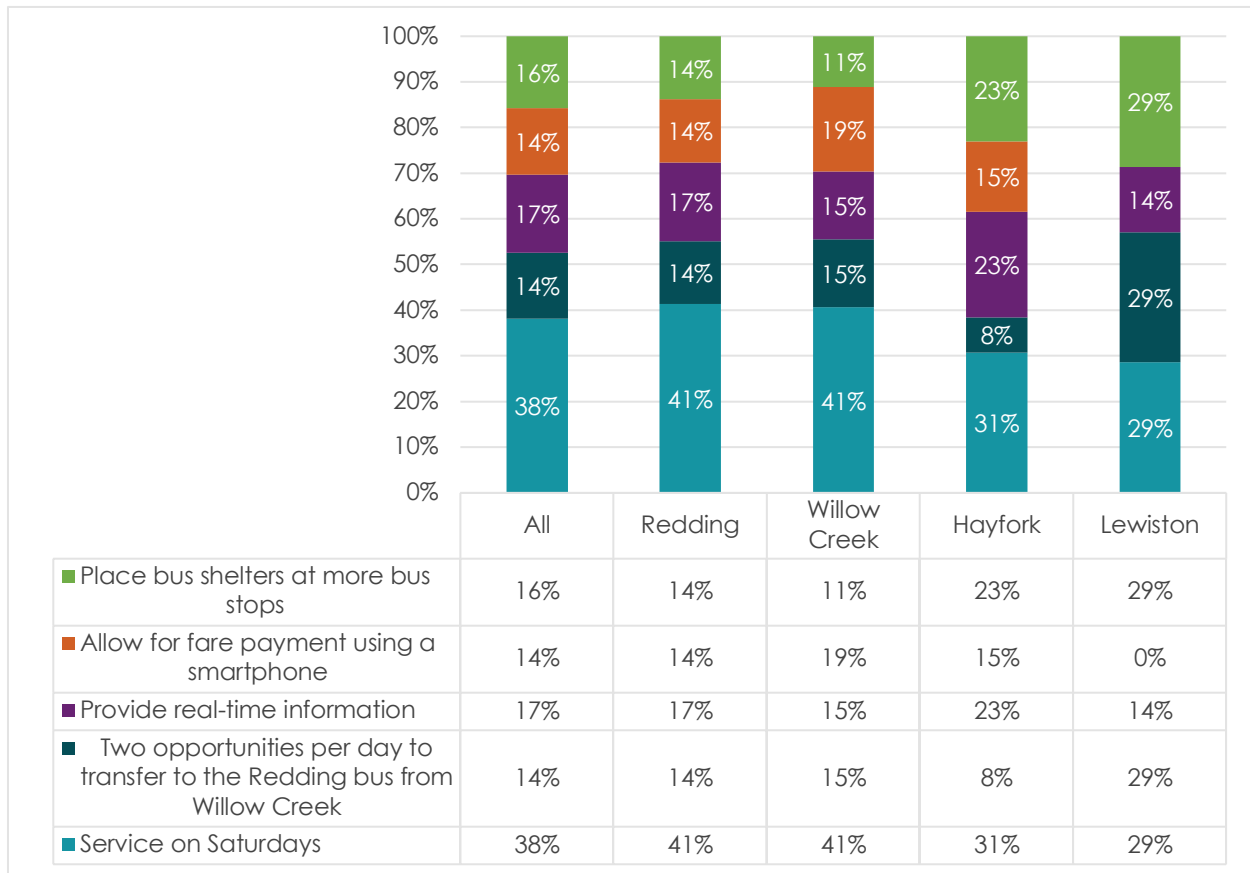


Passengers were asked to rate five potential improvements to Trinity Transit on a scale of 1 (not important to me) to 5 (very important), which are shown in Figure 23 above. They were also asked to select the one most important of the five to them personally (Figure 24 below). Overall, the relative rankings of the potential improvements from the ratings correlate to the proportion of respondents' choices for most important improvement.

"Provide transit service on Saturdays" received the highest proportion of "very important" ratings by far (59%). Saturday service was also selected by the highest proportion of passengers (38%) as the most important improvement for them. Passengers on the Hayfork and Lewiston routes were the least likely to select this as the most important improvement.

“Provide real-time information that would allow riders to see exactly where the bus is and when it will arrive, using a Smartphone app or computer” received the second highest proportion of “very important” ratings. Real-time information was also the second most popular important improvement, with 17% of passengers selecting it, albeit by a thin margin. Passengers on the Hayfork route had the highest proportion of passengers that selected this as the most important improvement.

Figure 25: Which one improvement listed above would be most important to you?



“Placement of bus shelters at more bus stops” came in a close third overall with 16% of passengers that selected it as most important. Passengers on the Hayfork and Lewiston routes were much more likely to select this as their most important improvement.

“Allow for fare payment using a Smartphone app connected to a debit or credit card, so that riders would not need to have exact cash” was selected by 14% of passengers overall, but not by any on the Lewiston route.

“Change the timing on the second daily trip from Willow Creek to Weaverville so that there would be two opportunities per day to transfer to the Redding bus” also received 14% of responses for most important improvement but received the highest proportion of “not important to me” ratings. Passengers on the Hayfork route were the least likely to select it as their most important, but 29% of passengers on the Lewiston route selected this improvement.

Last, passengers were asked the open-ended question, “Is there another improvement to Trinity Transit service that would be more important to you?” The answers varied greatly. They are grouped together by topic below and the route the passenger was on is in parenthesis.

Additional service

- Weekend service (1 Redding, 1 Hayfork)
- Offer services on Sundays - at least 2 a day. (Redding)
- More daytime routes to & from (Lewiston)
- Bus service in Weaverville maybe hourly runs (Redding)
- A commuter line - 9 to 5 (Willow Creek)
- Add a bus route from Weaverville to Covington Mill (Hayfork)

Morning service

- Provide early running rides to Hayfork (Hayfork)
- Early am from Willow Creek to Weaverville (Willow Creek)
- Early morning to Weaverville from Willow Creek (Willow Creek)
- Schedule first ride to 7:30am instead of 6:30am (Lewiston)
- For my purposes it would be nice to leave from Junction City to Arcata around 10 am (Willow Creek)

Bus stops

- Bus shelter @ Summit Creek stop (Hayfork)
- Have a proper bus stop (Redding)
- A stop covered shelter in the heart of Weaverville (Lewiston)

Fares

- Having transferable inter county one-way voucher from Trinity to Redding. not everyone has means to pay (Redding)
- Bus passes for in-town use /month (Hayfork)

Driver related

- Absolutely essential that drivers stop to be sure no one is waiting. (Willow Creek)
- The drivers could be more lenient about cargo. (Redding)
- Driver must never leave before scheduled time (Willow Creek)

Miscellaneous

- In Willow Creek it would be safer & more convenient to have a parking lot to park in (Willow Creek)
- Maybe a little more warmth on bus and seats to be more comfortable (Hayfork)
- Real time app would be great (Redding)
- All of the listed above sound great to me! 0(Redding)
- To make it better for everyone (Willow Creek)

Positive thanks

- Thank you (Redding)
- Beautiful ride! thank you!! (Redding)
- You guys are great! Don't quit! (Hayfork)
- Thanks Trinity Transit! (Willow Creek)

KEY THEMES

The following describes highlights of seven key themes that emerged from the demographic analysis, listening sessions, stakeholder interviews and meetings, and the onboard passenger survey. These themes were formulated prior to the COVID-19 crisis.

1. Stakeholders report changing demographics and community factors in Trinity County impacting transit need.

- There is a historical 34% increase in the older adult population, now one in four persons are over the age of 65 and this proportion is growing – these older adults need access to basic services.
- Owens Pharmacy in Weaverville has closed. Delivery of prescriptions is not currently available and only pharmacy (CVS) is in Weaverville. Getting to the pharmacy is even more difficult in very isolated communities like Mad River, as well as in Hayfork and elsewhere.
- A new Redding Rancheria Tribal Health Center will be located on Hwy 3 near Shasta College - Trinity Campus and HHS (2021).
- Hiring drivers continues to be difficult for transportation providers; there is a small pool of eligible, willing persons available.
- Impacts of the cannabis industry in southern Trinity County on mobility are not well understood.

2. Awareness and perception of Trinity Transit is high.

- There is a high level of general awareness of the transit service and specific awareness of where it goes.
- Trinity Transit passenger information broadly distributed and viewed across the County.
- There is widespread perception that the transit system is important to the community, even if they don't use it themselves.
- There are consistent reports of good service quality by riders and people who know riders; people generally believe Trinity Transit is working well and is reliable.
- Many people are curious about schedules and fares and will study passenger information, given the opportunity.
- First-time users have considerable uncertainty about using Trinity Transit but those that have tried it have had good experiences.
- New/potential riders are less aware of connections possible from Trinity Transit to regional transportation services.
- Awareness of the free student pass, a new initiative, is uneven/limited.

- There is a high level of appreciation of driver courtesy and safety among current riders.

3. A core ridership group using Trinity Transit exists.

- Trinity Transit ridership is declining unevenly and has been impacted by the fires and road closures of recent years:
 - There has been a 14.7% overall decline between FY13/14 and FY18/19
 - The greatest decline is on the Willow Creek line (40%)
 - There was growth in ridership on the Redding line (12.8%) and Lewiston line (6%) between FY13/14 and FY18/19 overall, but there have been steady ridership declines since 15/16.
- There is a core of regular riders who rely on the service. About 59% of passenger survey respondents indicated that they ride at least once a month and 33% said they ride at least once a week.
- Frequency of ridership is limited by passengers' ability to pay. Social service agency distribution of passes is critical for lowest income riders.
- Commute ridership is limited by the bus schedule which does not support traditional commute trips.
- Many passengers are connecting to other systems, with some connection problems reported. About 39% of passenger survey respondents indicated that they will use another transportation system (other than Trinity Transit) for the one-way trip they were taking.
 - One comment about Redding schedule needing to be adjusted a little to connect with train to Sacramento.
 - Willow Creek passenger reported he no longer rides because there is not sufficient time to do errands in Willow Creek as there used to be.
 - Passengers in Arcata are frustrated that the 8:10 am bus is the only time they can get all the way to Redding. The schedules require staying overnight before passengers can make the one-way trip back between Arcata and Redding.

4. Trinity Transit improvements are desired by riders and non-riders, but requests are modest, recognizing limited available resources.

- Slightly Expanded Frequency, recognizing limited resources
 - Additional daily vehicle trip(s) into Redding
 - Second thru-county trip between Willow Creek and Redding
 - midday trips on more days in Lewiston
 - Service coming from Junction City into Weaverville by 9 a.m., leaving around 5 p.m. to support standard work-shifts
 - High school students have similar timing needs for transportation.
- Weekend Service
 - Saturday service was chosen as the most important improvement by respondents of the passenger survey.
 - Weekend work trips
- Providing real-time information was the second most important improvement for respondents of the passenger survey.
- Bus shelters in more locations to shelter travelers from the weather.
- Cost is a barrier for some, especially for intercounty trips. More free transit days would be helpful.

5. There are areas of Trinity County that are not now served by any transportation, or have very limited options, and where some transportation needs were identified.

- There is need and desire for some type of expanded, lifeline service, possibly “one day a week, lifeline service”
 - Trinity Pines (Hmong Community) – 2000-3000 population, 1500 Hmong
 - Hyampom
 - Community members estimated that there are about 50-100 residents without transportation because of lack of a vehicle, lack of a drivers' license, and/or lack of ability to pay for repairs.
 - Service is needed to Hayfork, which would allow people to connect to Weaverville and Redding. Many community members thought that one day of service would be sufficient.

- Trinity Center/Coffee Creek - A need exists for transportation from Coffee Creek and Trinity Center to Weaverville - about ten residents in Coffee Creek.
- Behavioral Health Department clients from outlying areas receive some transportation support to intake and/or medication appointments but other trip needs exist that exceed the ability of the Department to respond.
- The closure of the Owens Pharmacy in both Weaverville has negatively impacted residents who relied upon its home delivery or could drive short distances to its facilities.
- Senior center nutrition programs are providing limited transportation in the areas immediately surrounding their centers (Hayfork and Weaverville) but these programs are threatened by insufficient capital and operating funding and unable to expand their services geographically, even if strategies are developed to sustain what currently exists.

6. Transportation partnerships exist in Trinity County providing alternatives to public transportation, but limitations in awareness, capacity, and range threaten these transportation options.

- Senior center advance reservation transportation at the Roderick Senior Citizens Center (Hayfork) and the Golden Age Center (Weaverville) are providing some trips other than to lunch, but perceptions are that these only take people to lunch.
- Senior center programs see need for additional local transportation, for shopping and possibly bringing passengers to Trinity Transit stops for inter-city travel.
 - Uncertainty about where and to what extent additional, local service will be useful
 - Uncertainty about funding for vehicle operations
- The sustainability of both Senior Center transportation programs is threatened by current fiscal realities:
 - Need for capital replacement exists for Roderick Senior Citizens Center; its 5310 grant request to replace one vehicle was not sufficiently competitive given historical trips provided and hours served.

- Need for operating funds for the Golden Age Senior Center has severely limited the hours when service was historically provided, current fiscal realities further threaten this Weaverville program.
- HRN mileage reimbursement and gas voucher programs are filling an important need for non-emergency medical and social service trip purposes, with some questions arising:
 - Is there additional need beyond these trip purposes?
 - Does awareness/in-person registration process limit utilization?
 - What level of unmet need exists for HRN transportation assistance?
 - What does sustainability look like for the HRN program, given changing grant requirements among its other grant fund sources?
- Southern Trinity Health Service (STHS) has a limited transportation program for the general public. Medical trips are the priority with very little general public, non-medically oriented transportation available. STHS utilizes a 7 passenger Ford van with no wheelchair lift to provide demand response transportation, mostly to their clinic in Mad River from surrounding areas; they have an accessible 9-passenger van to aide people in coming to their Weaverville dental clinic. General public service to the coastal communities of Fortuna/Eureka is offered once a month.
- The Partnership Health Care program of California which provides for medical services to MediCal-eligible persons has a transportation benefit for which an estimated 80% of enrollees are eligible. It could be mileage reimbursement or a vendor-provided trip. Health care professionals report that many Trinity County consumers are unaware of this benefit.

7. Non-motorized transportation – walking and biking – are critical options for some and continued attention to safety is warranted.

- There is heavy use of bikes to access Trinity Transit. Bicyclist users report no difficulties with Trinity Transit. Drivers accommodate bikes inside bus when racks are full.
- Some interest in mountain bike-and-transit service opportunity for recreation.
- Desire for more bike racks within community – where people can lock bikes – and continued bike lane development for bike user safety.

- Road shoulders are unsafe, and many people must walk regardless, roads and highways are not pedestrian friendly.

4. Policy Element Assessment

This chapter is intended to provide a framework for establishing overall goals for Trinity Transit and providing the means for ongoing measurement of achieving these goals. This policy element is meant to simplify the number of goals and performance standards in order to be a useful tool for ongoing monitoring of performance.

The performance standards were developed prior to the COVID-19 crisis. After it is understood what the long term implications of COVID-19 will be on public transportation, both the minimum standard and target objectives may need to be modified.

TRINITY TRANSIT MISSION STATEMENT

The following is the 2014 mission statement that reflects the core values of Trinity Transit:

To provide safe and cost effective public transportation services that increase mobility and improve the quality of life for Trinity County residents.

The existing mission statement, according to Trinity Transit management, is well-liked and no changes are recommended.

TRANSIT GOALS AND PERFORMANCE STANDARDS

The goals adopted in 2014 establish general direction for policies and operation, are value-driven and provide a long-range perspective. For each specific goal, minimum and target standards are recommended. The minimum performance standard is the recommended minimum performance standard for achieving the goal. The target objective is what Trinity Transit should strive to achieve during the next five years.

- 1. Continue to provide safe and convenient transportation services to the residents of and visitors to Trinity County for employment, shopping,**

education, social service, and recreation trips, so long as service can be provided in a cost-effective manner. (Safe and convenient goal)

Frequency and Service Span: Minimum standard is to provide at least two round trips on weekdays between origin and destination with no more than a six hour wait for the return trip for the Hayfork and Lewiston routes. Performance target is to provide intercity service six days a week with two round trips daily when affordable and sustainable. Minimum standard for the Redding and Willow Creek routes is two round trips on weekdays. The target performance standard is two round trips between Willow Creek and Redding six days a week, allowing a choice of two times for trips to or from Arcata and Redding.

2020 Status: The Hayfork route is meeting the minimum standard. The Lewiston route only has one round trip four weekdays and two round trips on Wednesday. The Lewiston route is not meeting the minimum standard.

On the Weaverville-Willow Creek and Weaverville-Redding route, there are trips on each route in both directions. This meets the minimum standard. However, there is only one trip choice for travel between Arcata and Redding five days a week. This falls short of the target standard.

Connectivity: For intercity connections, the minimum standard is to provide connections to Greyhound service within a window of 120 minutes before Greyhound departures for outbound trips from Trinity County and 120 minutes after Greyhound arrival for inbound trips to Trinity County. The target is to provide connections to Greyhound service within a window of 90 minutes before Greyhound departures for outbound trips from Trinity County and 90 minutes after Greyhound arrival for inbound trip to Trinity County.

2020 Status: There are good connections to Greyhound for the eastbound Weaverville to Redding routes. The first eastbound Trinity Transit bus arrives in Redding at 8:24 am and the Redding to Medford Greyhound bus departs at 9:25 am. The second

eastbound Trinity Transit bus arrives in Redding at 12:09 pm and the Redding to Sacramento Greyhound bus departs at 1:15 pm. For trips from Redding, these connection times meet the minimum standard of a 120 minute window and a target standard of 90 minutes.

For connections westbound to Trinity County, the Greyhound bus from Sacramento to Redding arrives at 12:20 pm; the Trinity Transit bus does not depart until 3:30 pm. For travel southbound from Medford to Redding, the Greyhound bus arrives at 9:00 am and 5:00 pm. The westbound Trinity Transit bus departs the Redding RABA Transit Center at 10:30 am, exactly 90 minutes after the arrival of Greyhound. Therefore, connection times for travelers on Greyhound arriving in Redding only partially meet the 90 minutes minimum standard and the 120 minute target standard.

Total Accidents: The minimum standard should be 100,000 miles between accidents with a target objective of 500,000 miles between accidents.

2020 Status: In FY17/18 there was a fatal accident involving a Trinity Transit bus but was not the fault of Trinity Transit. There were no accidents in FY18/19.

Training and Safety Plan: Minimum standard and target objective is 100% compliance with the employee selection, drug testing, and training requirement.

2020 Status: Trinity Transit is in full compliance with this performance standard.

2. Ensure that all transit programs can be provided at a high quality of service. (Service quality goal)

On-time performance: Minimum standard is that no more than 0.5% percent of trips are early and that 90% of trips are no more than 10 minutes late at scheduled timepoints when no road construction or other special circumstances exist. Target objective is zero percent of trips that are early and 95% of trips that are no more than 10 minutes late at

scheduled timepoints. Construction and accident delays should not be included in the performance calculations. On a quarterly basis, the drivers should record arrival and departure time at each scheduled timepoint, and this should be reviewed by the Trinity Transit Operations Supervisor.

2020 Status: No data has been collected on on-time performance. Due to the fires and slides in FY18/19, there have been significant schedule adherence issues according to Trinity Transit management.

Road Calls: A minimum standard of 12,500 miles between road calls for all buses in the fleet that are within their normal useful life. A target objective of 15,000 miles between road calls for all buses in the fleet that are within their normal useful life.

2020 Status: There were two road calls last year on bus #12, but this bus was well beyond its useful life and is now retired.

Service Availability: Minimum and target standard is to provide route deviation to the general public with advanced reservations and premium fare within 3/4 mile of all routes.

2020 Status: Trinity Transit provides route deviations to the general public upon request.

3. Provide an effective level of service in response to demonstrated community market needs. (Service effectiveness goal)

Service productivity: The following are minimum standards and target objectives for productivity as measured by passengers per vehicle service hour and passengers per vehicle service mile:

Table 22: Recommended Service Productivity Performance Indicators

	Minimum Standard		Target Standard	
	Pax./Vehicle Svc. Hour	Pax./Vehicle Svc. Mile	Pax./Vehicle Svc. Hour	Pax./Vehicle Svc. Mile
Intracounty Services	3.3	0.12	4.0	0.16
Intercity Outside County	2.0	0.06	3.5	0.09

2020 Status: The following is for FY18/19.

Intracounty Services:

Hayfork-Weaverville: 3.33 passengers per hour: minimum standard met. 0.12 passengers per mile: Minimum standard met

Lewiston-Weaverville: 2.89 passengers per hour: minimum standard not met, but productivity has improved from 2.0 passengers per hour in FY14/15 to 2.89 in FY18/19. 0.11 passengers per mile: just below minimum standard.

Intercity Outside County:

Weaverville-Willow Creek: 2.51 passengers per hour meets minimum standard but represents a significant decline from 3.92 in FY13/14. 0.07 passengers per mile: minimum standard met.

Redding-Weaverville: 2.86 passengers per hour, meets minimum standard. 0.09 passengers per mile, target standard met.

4. Provide public transportation services that are cost-efficient and financially sustainable within existing local, state and federal funding programs and regulations. (Service cost-efficiency goal)

Farebox Recovery: The minimum standard systemwide is 10%. The target objective systemwide is 14%. The actual farebox recovery is reported as part of the annual fiscal audit, which accounts for adjustments allowed by TDA in operating and allowable local contributions.

2019 Status: The FY17/18 financial audit has farebox recovery ratio at 11.26%, slightly above the minimum standard of 10%.

Cost Per Vehicle Service Hour: The minimum standard should be no more than 120% of four northern California peer systems. The target objective should be 90% of four northern California peer systems.

2019 Status: In FY17/18, the most recent peer comparison information available, the audited operating financial cost minus depreciation was \$699,051. For Trinity Transit's 4,727 vehicle service

hours, this is \$147.88 per vehicle service hour. In FY17/18, the following table was the cost per vehicle service hour for the peer rural transit agencies. Trinity Transit's cost per vehicle service hour is well above 120% of the peer agencies and does not meet this performance standard.

Table 23: Peer Agency Cost per Vehicle Service Hour in FY17/18

Peer Agency	Cost / Vehicle Service Hour
Gold Country Stage	\$103.19
Siskiyou Transit	\$103.33
Modoc Transit	\$69.92
Redwood Coast Transit Authority	\$73.82
Peer Average	\$87.57
120% of Peer Average	\$105.08
Trinity Transit	\$147.88

5. Evaluation of Recent Financial Trends

INTRODUCTION

This chapter provides an analysis of the financial condition of Trinity Transit from FY15/16 to the first six months of FY19/20. In the previous chapter, there were several key financial performance indicators that have shown declines in Trinity Transit cost efficiency and effectiveness:

- The operating cost per service hour is what it costs for a bus to be in revenue service collecting fares for one hour. According to the performance audit in FY13/14, the cost was \$107.24, and it increased to \$143.01 in FY18/19, a 33% increase. As discussed in more detail below, the actual operating cost per vehicle service hour decline is primarily driven by the drop in vehicle service hours from 5,667 in FY15/16 to 4,682 in FY18/19 as operating costs have been relatively stable since FY15/16. It should be noted that these costs are for only operating Trinity Transit, and do not include the costs for the contract with HRN to provide supplemental mobility services, nor the capital costs for procuring buses, making improvements to bus stops, etc.
- Due to overall ridership declines, and increases in costs, the average cost of providing a one-way trip has increased from \$34.95 in FY13/14 to \$50.06 in FY18/19. This is a 43% increase over this six-year period.
- Finally, the farebox recovery ratio, which historically has been fare revenues divided by operating cost, has declined from 14.8% to 8.9%. The Transportation Development Act requires rural transit operators to have a farebox recovery ratio of 10%. In the financial audit each year, a modified farebox recovery ratio is calculated that enables certain exclusions of costs and addition of local contributions for fare revenues. Therefore, in FY17/18, when the last fiscal audit was conducted, the adjusted farebox recovery ratio was 11.3% with the added local contribution revenues while simply dividing fare revenues by operating costs was 9.7%. There is additional discussion on the farebox recovery ratio later in this chapter.

RECENT COST TRENDS

Table 23 below shows a breakdown of expense categories by fiscal year between FY15/16 and what is projected in FY19/20 based on the first six months of expenditures. There are two total expenses provided in the table, one for all expenses that include the money provided to the Human Response Network (HRN) and a second one that is just for operating Trinity Transit buses. The analysis in this chapter focuses on the Trinity Transit expenses that excludes HRN expenses. By far, the largest expense category is driver salaries and benefits, which represented 62% of total Trinity Transit expenses in FY18/19. The other three major expense categories of \$70,000 or more were fuel (11.3%), professional service that includes DOT Staff, A-87 charges, and other administrative services (11.2%) and maintenance and repair (10.5%).

Overall, driver salaries and benefits increased from \$323,149 in FY15/16 to what is projected to be \$444,068 in FY19/20, a 37.4% increase over this five-year period.

Table 24: Breakdown of Costs by Fiscal Year

Expense Categories	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Projected FY19-20
Driver Salaries and Benefits	\$ 323,149	\$ 326,100	\$ 360,717	\$ 414,700	\$ 444,068
Maintenance and Repair	\$ 89,928	\$ 112,362	\$ 103,399	\$ 70,210	\$ 95,323
Fuel	\$ 64,102	\$ 62,605	\$ 70,253	\$ 75,844	\$ 78,298
HRN	\$ 51,554	\$ 39,469	\$ 47,473	\$ 46,164	\$ 55,000
Professional Services (1)	\$ 96,949	\$ 75,257	\$ 77,766	\$ 73,377	\$ 68,583
Insurance	\$ 16,503	\$ 18,257	\$ 17,863	\$ 17,993	\$ 19,045
Office and Communication	\$ 5,110	\$ 2,646	\$ 3,009	\$ 5,004	\$ 2,751
Marketing/Advertising	\$ 562	\$ 1,639	\$ 2,114	\$ 642	\$ 852
Other Expenses	\$ 9,163	\$ 8,133	\$ 8,145	\$ 11,748	\$ 9,342
Total Expenses w/HRN	\$ 657,021	\$ 646,468	\$ 690,738	\$ 715,682	\$ 773,262
Total Trinity Transit (no HRN)	\$ 605,468	\$ 606,999	\$ 643,265	\$ 669,518	\$ 718,262

(1) Includes DOT staff, A-87, and other administrative services
 (2) Based on internal spreadsheet tracking of expenses

DRIVING FORCES OF COST ESCALATION AND PERFORMANCE DECLINE

A number of factors have contributed to overall cost escalation of driver wages and benefits with a significant decline in cost-effectiveness performance measures, such as cost per vehicle service hour and cost per passenger trip, in recent years. These factors include:

- Service reductions that resulted in a drop in vehicle service hours did not result in corresponding cost reductions. The other four factors below help to explain why this did not occur.
- A major reason for a lack of correlation in service reductions to cost reductions is that Trinity Transit drivers are paid a salary and the transit industry norm is to pay drivers on an hourly basis. In most rural transit systems, when a service is reduced, the number of driver paid hours is also reduced, reducing the overall operating costs. When drivers are paid on a salary, drivers are continued to be paid regardless of the hours they actually drive, so unless a driver position is eliminated, the costs are not reduced. This is coupled with the fact Trinity Transit has transitioned from part-time drivers to full-time drivers, providing little structural flexibility in minimizing the amount of salary paid for administrative duties when not driving the bus in revenue service.
- Trinity Transit operates for a small number of vehicle service hours, and therefore the fixed costs of operation are spread over a relatively small number of vehicle service hours.
- Benefit costs have risen significantly, especially PERS retirement costs and health benefits for retirees.
- A county operated small transit system is much more expensive than the typical joint powers authority agreements that operate most small transit systems.

Each of these factors is explained in more detail below.

Service Reductions Did Not Result in Cost Reductions

As discussed earlier, substantial reductions in Federal FTA 5311(f) funding as well as other factors led to the following service changes:

- An am and pm service on Tuesdays & Thursdays to Junction City on the Willow Creek route that was added on November 1, 2015 was cancelled on May 1, 2017.
- Saturday service, originally added to all routes, running on the 1st and 3rd Saturdays on November 1, 2015, was canceled on November 1st, 2017. These cutbacks were due to a substantial reduction in Federal Transit Administration (FTA) 5311(f) funding.
- Midday roundtrips trips to Lewiston on Mondays and Fridays were canceled on November 1st, 2017.

Slides and fires also were responsible for temporarily reducing the number of vehicle service hours provided:

- The Big French Creek Slide closed CA State Route 299 completely for approximately one month on December 16th, 2016, until a temporary detour was constructed. Construction of a permanent detour affected traffic for nearly two years.
- The Helena Fire resulted in the closure of CA State Route 299 from August 30th, 2017 to October 14th, 2017. This affected the Willow Creek line for approximately 33 days of service.
- The Carr fire in July 2018 resulted in the closure of Highway 299 between Weaverville and Redding. This resulted in the loss of 45 vehicle service hours on the Redding route and eight on the Lewiston route in FY18/19. Areas of Lewiston were evacuated during the fire. Delays impacting the route on Hwy 299 due to traffic controls for firefighting activities and reconstruction lasted months.

The reduction of vehicle service hours that resulted from the above factors and corresponding cost increases as shown in Table 24 is counter-intuitive. There was a 17% reduction in vehicle service hours and 11% increase in Trinity Transit operating costs between FY15-16 and FY17/18. The reduction in number of hours that buses were in revenue service was one of several factors that contributed

to a 20% decline in ridership during the same period. The bottom line is that the service reductions did not result in a corresponding decrease in operating costs. In fact, cost escalation factors contributed to an 11% cost increase with a significant drop in ridership.

These countervailing forces resulted in a very pronounced reduction in cost efficiency performance. The cost per vehicle service hours increased from \$106.84 in in FY15/16 to \$143.03 in FY18/19, a 34% increase. The cost per passenger trip increased from \$36.27 per one-way passenger trip to \$50.06 in FY18/19, a 38% increase.

Table 25: Breakdown of Costs by Fiscal Year

Base Statistic	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	% Change 15-16 to 18-19
Vehicle Service Hours	5,667	5,125	4,727	4,681	-17%
Total Trinity Transit Costs	\$ 605,468	\$ 606,999	\$ 643,265	\$ 669,518	11%
Ridership	16,694	15,145	14,048	13,375	-20%
Key Performance Indicators					
Cost per vehicle service hour	\$ 106.84	\$ 118.44	\$ 136.08	\$ 143.03	34%
Cost per passenger trip	\$ 36.27	\$ 40.08	\$ 45.79	\$ 50.06	38%

The following helps to explain some of the most important factors that contributed to the cost escalation and pronounced performance decline between FY15/16 and FY18/19.

Driver Salary Composition: Revenue Service versus Administrative Costs

As can be seen in Table 25, about 60% of driver salaries are spent on driving buses in revenue service, while about 40% of driver salaries are devoted to non-revenue duties including inspecting the buses at the beginning and end of their shifts, administrative paperwork, training, and driving while not in revenue service.

Trinity Transit is unusual compared to many rural transit systems in that drivers are paid a salary and the salary is independent of how many hours they drive a bus. Trinity has transitioned from having a mix of part-time drivers to now having three

full-time drivers and a Transit Coordinator who drives the bus as needed. Having part-time drivers enabled more efficiency in scheduling drivers to minimize the amount of administrative time.

In most transit systems, drivers are paid on an hourly basis and are only paid for the hours from the time they check in, drive, and check out from driving. Trinity Transit drivers perform other non-driving administrative duties. In a recent study for a client of the SRTDP consulting team, a peer analysis of wage costs was conducted. In a sample contracted system where the driver is at the top step, the direct wage is 75% for driving the bus and 25% for benefits and paid time off. Costs are managed by minimizing the amount of time drivers spend on non-revenue duties. Typically, in most transit agencies non-revenue hours represent 15% to 30% of total paid driver hours.

The fact that Trinity Transit spends 40% of driver salaries on duties other than driving the bus in revenue service means that the overall cost per revenue hour will be substantially higher than other transit agencies. In Chapter 4, a comparison with four other Northern California transit agencies showed that the average cost per vehicle service hour for four peers was \$88.23 in FY17/18 compared to \$147.88 for Trinity Transit.

Table 26: Salary Composition: Revenue Service vs. Administrative Duties

	Actual	Actual	Actual	Actual
Salary Composition	FY15-16	FY16-17	FY17-18	FY18-19
Driver Salary: Revenue Service	\$ 193,466	\$ 185,496	\$ 189,394	\$ 251,077
Percent of Total	59.9%	56.9%	52.5%	60.5%
Driver Salary: Admin/Maint	\$ 129,683	\$ 140,604	\$ 171,323	\$ 163,623
Percent of Total	40.1%	43.1%	47.5%	39.5%
Total Driver Salary/Benefits	\$ 323,149	\$ 326,100	\$ 360,717	\$ 414,700
Total Percent	100%	100%	100%	100%

Trinity Transit Benefits Costs Are Increasing Substantially

A review of the adopted FY19/20 budget details reveals one of key factors of cost escalation for Trinity Transit: substantial cost escalation of Trinity Transit

benefits. The following budget line items provide important factors on why overall salaries and benefits are increasing substantially:

- In FY17/18, actual PERS retirement benefits were \$48,997 and were budgeted for \$68,601 in FY19/20, a 39% increase.
- In FY17/18, Group Insurance for Retirees was \$66,564, and was budgeted at \$98,690 in FY19/20, a 48.2% increase.
- In FY17/18, other benefits were \$34,152 and the budget was \$42,719 in FY19/20, a 25% increase.

While the budgeted numbers for FY19/20 are not actual figures and could likely be lower than budgeted, the budgetary pressure on increased PERS retirement, group insurance for retirees, and overall increases in benefit costs for County employees have increased substantially; the resulting trends are evident.

Trinity Transit Has High Fixed Costs Spread Over Relatively Few Vehicle Service Hours

Operating a public transportation system requires a foundation of institutional costs irrespective of the number of vehicle service hours operated. This includes the basics of management staff, overhead costs, insurance, etc. Because Trinity Transit pays drivers a full-time salary regardless of how many hours are driven in revenue service, the driver salary for admin/maintenance is essentially a fixed cost. The only variable costs are driver salaries in revenue service, maintenance, and fuel. Therefore, the fixed cost of operating transit service for Trinity County was \$269,555 in FY18/19.

Trinity Transit is one of the smallest transit operators in California with just 4,681 vehicle service hours in FY18/19. Neighboring transit agencies provide a perspective on how few vehicle service hours Trinity Transit provides:

Humboldt Transit Authority:	46,588
Redding Area Bus Authority:	60,062
Redwood Coast Transit Authority:	17,213

Therefore, when utilizing the vehicle service hours as a denominator in performance statistics such as cost per vehicle service hour, the denominator is

a very low number compared to other larger agencies. For Trinity Transit, the fixed costs per vehicle service hour with 4,681 vehicle service hours were \$57.78 per vehicle service hour. For a similar agency such as the Redwood Coast Transit Authority in Del Norte County but with triple the number of vehicle service hours, these same fixed costs would be \$15.66 per vehicle service hour, which is very close to what their actual fixed costs per vehicle service hour are.

Due to budgetary limitations in a county with a very small population spread across a large, mountainous area, Trinity County on its own is only able to provide a limited number of vehicle service hours. This fact alone will always mean that certain performance measures such as operating cost per vehicle service hour will be higher than other rural transit agencies.

County-operated Transit Agencies Versus Joint Power Authorities

Utilizing consistent 2018 data from the National Transit Database, the following illustrates the significantly higher costs of operating Trinity Transit as a County directly operated and managed transit system.

Table 27: Comparison of Cost Efficiency

Agency (2018 Date)	Operating Cost per Rev. Hr.	Operating Cost per Passenger
Trinity Transit	\$136.89	\$45.79
Redding Area Bus Authority	\$97.04	\$6.39
Humboldt Transit Authority	\$87.64	\$7.47
Redwood Coast Transit Auth.	\$73.81	\$11.98

Redwood Coast Transit Authority in Del Norte County also operates very long intercity services similar to Trinity Transit. Redwood Coast Transit Authority is a Joint Powers Authority (JPA) with contracted operations and maintenance and contracted management services. To compare apples to apples, with Trinity Transit 2018 expenses of \$643,265, the Redwood Coast Transit Authority cost structure would enable 8,715 vehicle revenue hours instead of the 4,699 actually operated by Trinity Transit in 2018. The Humboldt Transit Authority and Redding Area Bus Authority are also JPAs with completely different cost structures than Trinity Transit.

The purpose of this chapter is to review the factors that have led to cost escalation and performance measure declines over the past several years. Chapter 8 looks forward on what the expected cost and revenue trends will be over the next five years with key assumptions.

A key conclusion, however, is that given the current institutional structure, and available revenue sources, service improvements can only be made by better utilizing the available hours provided by the three existing drivers and Transit Coordinator. The cost structure and known available revenue source would not enable Trinity Transit to hire an additional driver to make many of the needed improvements identified in the public outreach efforts:

- Restoring Saturday service
- Providing the option of two daily through-trips in each direction between Redding and Arcata
- Restoration of midday service for the Lewiston line
- Implementation of a dial-a-ride service to meet the needs of the growing aging population and better access to and from the long distance intercity routes between Arcata and Redding

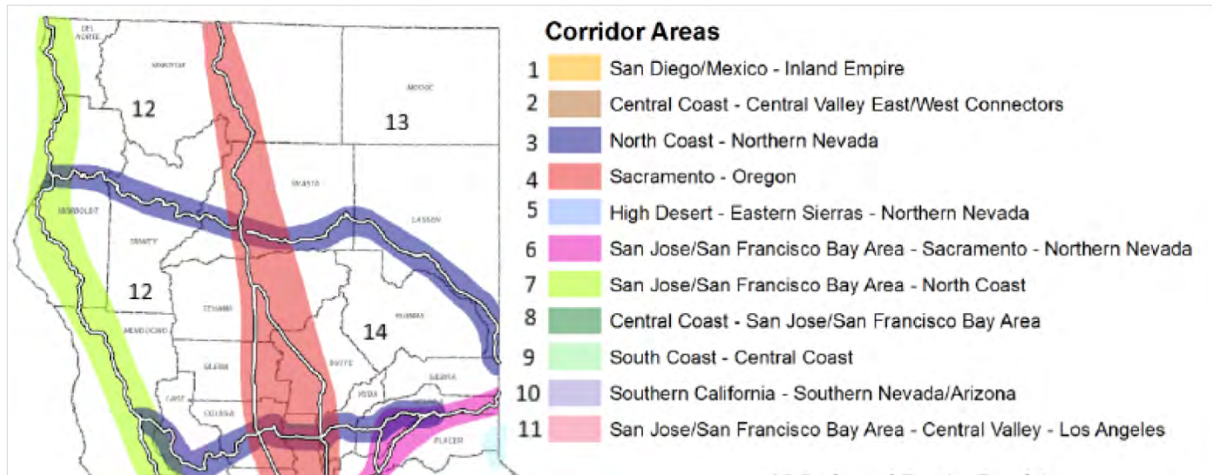
While long range planning is well beyond the scope of the Short-Range Transit Development Plan, in considering the above cost escalation factors and limited revenue sources, it is easy to conclude that if the institutional structure for Trinity Transit was being considered from a blank slate perspective for long-term operation, a more cost-effective institutional structure is needed to meet the long term needs of the corridor between Redding and Arcata.

STUDY OF A 3-COUNTY JOINT POWER AUTHORITY FOR TRANSIT IN THE REDDING-ARCATA CORRIDOR

It is recommended that Trinity County, Humboldt County (Humboldt Transit Authority) and Shasta County (Redding Area Bus Authority) jointly sponsor a study to determine the long term needs in the corridor and the institutional structure that would best provide management and service delivery in a more cost-effective manner.

The core service Trinity Transit provides is the service between Redding in Shasta County and Willow Creek for a transfer to a Humboldt Transit Authority bus to the Arcata Transit Center. This is a critical link in California's Interregional Corridor Area 3, North Coast -Northern Nevada. The map below is from the California Statewide Rural Intercity Bus Study Update in March 2018.

Figure 26: Interregional Corridor Areas



In Arcata, passengers can transfer to Greyhound, Humboldt Transit Authority (HTA), and Redwood Coast Transit Authority routes. HTA funds and operates four runs a day on its Willow Creek/Arcata Route, a key link in the Redding to Arcata route. In Redding, there are connections to both Greyhound and Amtrak Thruway service.

Since Willow Creek is in Humboldt County, HTA is in charge of upgrades and maintenance of the Willow Creek transfer location. On the Redding side, the Redding Area Bus Authority (RABA) has allowed Trinity Transit to have a space at Redding's Downtown Transit Center. Neither RABA nor the Shasta Regional Transportation Agency have any funding participation in the Redding to Arcata service, even though 23 one-way route miles for the Weaverville to Redding route are in Shasta County.

Trinity Transit at present can only provide one through-trip each day between Redding and Willow Creek in each direction along this important corridor. A strong consensus exists among agencies and riders that there is a need to have two choices a day in each direction between Redding and Willow Creek. With current FTA 5311(f) funding levels, this is not possible with available funding.

The Redding-Arcata route is important to Shasta, Trinity, and Humboldt County, but only Trinity and Humboldt counties participate financially. In the long-term, the potential for a Joint Powers Authority among the three counties should be explored to provide 1) shared governance of the transit service between Redding and Arcata; 2) shared operating and capital funding of the route leveraging available FTA 5311(f) monies; 3) improved passenger convenience in choice of trips, reduced transfers, and integrated fares; and 4) joint marketing of the service. A study of a new governance and service delivery model for transit in this corridor is recommended over the next several years. It is recommended that the three counties apply for a Caltrans Strategic Partnership Grant which is specifically designed to evaluate interregional transit opportunities. Caltrans should be an active participant in the evaluation. In the scope of work, school districts should be invited to participate to determine if there is an opportunity for improved integration of school bus and public transportation services along the corridor.

Both RABA and Humboldt Transit Authority operate services on Saturdays and operate dial-a-ride services. Under a JPA, the recommended study would determine if such services could be financially viable in Trinity County.

In California, the Joint Power Authority is governed by Government Section 6500 et seq. The JPA does not have the power to tax, but the Government Code lists eight specific powers it does have. The most important as relevant to the potential study are the power to 1) employ agents and employees and to contract for professional services; 2) acquire, convey, construct, manage, maintain, and operate buildings and improvements; and 3) make and enter into contracts, including labor and employment contracts. JPAs are very common in California, although most are within the same County. RABA in Redding and Humboldt Transit Authority in Humboldt County are both JPAs .

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6. Service and Fares Alternative Analysis

This chapter first presents service improvement alternatives derived from extensive public outreach effort, including alternatives that would only be feasible with additional financial resources. The second part of this chapter provides a fare increase alternative if such an action is necessary over the next five years.

SERVICE ALTERNATIVES

Based on the financial analysis in Chapter 5, this chapter provides an analysis of service alternatives that are:

1. Potentially feasible within the existing staffing arrangements and available funding revenue for Trinity Transit.
2. Are not possible without hiring of additional driver (s) which is not feasible within the current financial structure of Trinity Transit.

Potentially Feasible within Existing Resources

Based on an evaluation of existing driver and Transit Coordinator schedules, there is existing slack time in the driver schedules. With 4 full time equivalents (FTEs), the sample week had 97 available in-service drive hours. Assuming a 40-hour work week, drivers are driving in revenue service, when passengers are able to pay a fare, about 60% of the time. With the need for administrative time and time to do pre- and post-shift bus inspections, most transit agencies have drivers in revenue service between 70% and 80% of the time. Assuming that the three drivers can spend 75% of their time in revenue service (driving the bus when passengers can pay fares) and the Transit Coordinator spends 50% on administrative duties, the schedule could potentially expand to 110 hours in revenue service, repurposing thirteen existing hours to additional service options.

During the public outreach, several unmet needs were identified for lifeline transit services.

Service between Coffee Creek/Trinity Center and Weaverville once a week on non-snow days

Trinity Transit currently does not provide service to Coffee Creek and Trinity Center. In September 2019, an intercept survey of residents and visitors in front of the Trinity Center Store was conducted and 13 surveys were completed. Residents pointed out that service used to be available and they were disappointed it is no longer available. Several residents stated they need some level of service, even once a week, starting in Coffee Creek. Coffee Creek is an area with several residents who do not have a driver's license and/or an automobile. If service was available once a week, residents could schedule a doctor's appointment in Weaverville and conduct other business before returning.

The demand for this weekly service would likely be low and could be served with an advanced reservation and only operate if there is a minimum of two advanced reservations.

The schedule would be such that it would only operate when the roads are free of ice and snow. Because the service would be reservation based, trips could be cancelled if the roads are snowy or icy.

There is sufficient slack time in the existing driver schedule to accommodate this one day a week service. Scheduling should be such that the driver deadheads in a small wheelchair accessible vehicle such as the Dodge Caravan, picks up passengers between 8:30 and 9:00 am, starting in Coffee Creek and then serving Trinity Center. Passengers would be instructed to wait at designated bus stop locations nearest to their residences (e.g. Trinity Center store) at a designated time. The bus would then transport passengers to destinations requested in Weaverville. The bus would be scheduled to depart for the return trip 3 hours after the bus is scheduled to arrive in Weaverville. This would enable residents of Coffee Creek and Trinity Center to conduct their business in Weaverville. Passengers could transfer to the Redding Line at 11 and to Hayford line for one-way trips only. Based on the current, it is not possible to make a round trip and then return to Coffee Creek and Trinity Center the same day. The advanced reservations would require a reservation of where in Weaverville the

passenger would need to be picked up for the return trip to Trinity Center and Coffee Creek. This could be an established bus stop in Weaverville.

Under normal circumstances, this service should be able to run weekly within available driver and Transit Coordinator resources. However, the extra run could require some additional administrative time for reservation and overtime for drivers if one driver was out sick during the week. The service is estimated to operate 46 of the 52 weeks, with six snow day cancellations. The fuel and maintenance costs are estimated at \$6,346. The administrative share is budgeted at \$2,612 per year, for a total annual cost of \$8,958 in FY20/21.

It is estimated that this service would require approximately 5.5 total driver hours including deadhead time in both directions, revenue service, and pre- and post-driver inspections. This is about 42% (5.5/13) of the additional weekly driver time available.

Hayfork to Trinity Pines Service

In the public outreach effort, there was considerable input on the mobility needs of the Hmong population living in Trinity Pines. An estimated 2,000 to 3,000 individuals live in the Trinity Pines area, with key stakeholders estimating 1,500 of those to be members of the Hmong community. Input received from a Hmong Elder indicated a need for a bus that connects to both Hayfork and Weaverville weekly. According to several stakeholders, it would be best to serve the Rattlesnake Road & Highway 3 intersection as the roads are not conducive to bus travel within Trinity Pines.

Two potential service delivery models are being suggested. The first is a service totally operated by Trinity Transit. The second alternative would be a partnership with Roderick Senior Citizens Center, involving the transfer of a vehicle and operating funds for the Hayfork to Trinity Pines service area.

Trinity Transit Operated Weekly Extension of Hayfork Route to Trinity Pines

In this service delivery scenario, the midday Hayfork run would start at 11:45 from Weaverville. The run would be extended 6.4 miles from Hayfork to the Hwy 3 and Rattlesnake Rd. stop, arriving about 1:00 pm. It would depart Highway 3 and Rattlesnake Rd. at 1:10 pm and continue the regular schedule with stops in Hayfork, continuing from the Hayfork Library at 1:30 pm to Weaverville as usual.

This gives passengers from Trinity Pines 4.5 hours in Hayfork or 2.5 hours in Weaverville to complete business and appointments. The 5:00pm bus from Weaverville would follow its usual route with the addition of terminating at Trinity Pines around 6:15 pm the driver would deadhead the bus back to its parking location in Hayfork.

This scenario could be scheduled into the existing driver schedule with no need for additional labor costs. It would add approximately 1.5 hours per week to the driver's schedule. However, there will likely be some additional administration time. The annual cost for fuel and maintenance would be \$2,345 and the fair share of administrative costs would be \$965 annually, for a total annual cost of \$3,311. With some additional administration time per week, this alternative is estimated to require 2.5 hours of 13 hours of available driver/administration time, or 19.2% of total availability.

Partnership with Roderick Senior Center

In this service delivery scenario, Roderick Senior Citizens Center and Trinity Transit form a partnership. Trinity Transit would transfer the 2019 Dodge Caravan purchased with FTA 5311 funds and \$2,345 for fuel and maintenance to RSC. RSC would operate the vehicle for the Trinity Pines to Hayfork service once per week, connecting with regular Hayfork route service. The Roderick Senior Center would be able to utilize the vehicle for other purposes, subject to approval from Caltrans. The existing Dodge Caravan is not receiving significant use and could provide the benefit of having the Roderick Senior Center operate additional trips, strengthening future applications for a 5310 application in the next cycle (2021).

Add Second Weekday Trip to Lewiston

A third action worth consideration within the existing driver schedule is a second weekday midday trip to Lewiston. The midday trips were reduced in 2017 due to reductions in funding. Public outreach and stakeholder interviews pointed to the need for additional days of midday service for the Lewiston route. Currently, on Wednesdays, a midday trip leaves Weaverville at 12:00 pm and finishes in Lewiston at 12:31. It begins the return trip from Lewiston at 1pm and ends at 1:30 pm in Weaverville. The midday trip enables Lewiston residents to make a morning trip and return midday or take a midday trip and return from

Weaverville at 5 pm. On the days no midday trip is provided, passengers from Lewiston arrive in Weaverville at 7 am and are not able to return until 5 pm. An additional midday route would add 1.5 hours per week to the existing drivers schedule and would not require additional labor costs since the drivers and Transit Coordinator are on fixed salaries. With administrative time and driver pre-check and post-check of the vehicle, it is estimated this alternative would take 2.0 hours per week of additional driver time or 15.3% of the total available.

Reconfigure Lewiston service to three days a week, all having a Mid-Day trip

Many rural transit routes with low performance do not operate five days a week. After peaking at 1,665 annual passengers in FY14/15 when midday service was available, the route has declined to 1,132 annual trips in FY18/19. The number of passengers per vehicle service hour is only 2.9 in FY18/19; the farebox ratio was just 3.2%; and it cost \$45.96 for each one-way trip. The midday trip enables more residents to have a reasonable travel time for medical, shopping, and recreation trips. Having the service three days per week with midday service would help to boost overall productivity and could possibly increase overall ridership. The downside is that it may eliminate some work and school trips that are now being made on the five days of the week with only morning and evening service.

For both of the Lewiston reconfiguration options, It would be desirable to have a connection between the Lewiston Line and the Redding Line such that a Lewiston resident could take a trip to Redding and return home the same day. The Lewiston route should be re-routed to Lewiston Dam Blvd with timed connections at the bus stop at Lewiston Dam Blvd. and Route 299. The bus would then return to Weaverville. The current Lewiston morning schedule would need to leave Weaverville about 20 minutes later at 6:50 am to make a connection Trinity Dam Blvd and Hwy 299 at 7:46 am. This would enable the Lewiston resident to have two hours in Redding before the bus departs at the Canby Rd. Transfer Center at 10:15 am, or a much longer day when the Redding bus returns to Weaverville at 3:30 pm. Currently, the Lewiston schedule does not provide a good connection and schedule adjustments would need to be made in order to make a round trip from Lewiston to Redding feasible.

Only Feasible with Additional Financial Resources

The previous section presented service alternatives that were possible within available resources of three full-time drivers and one full-time Transit Coordinator. In order to implement additional services suggested in this section, at least one additional driver would be required. However, based on the results of Chapter 5, adding drivers is not financially sustainable over the next five years with known financial resources. These service improvements can only be implemented in the next five years if additional financial funding becomes available.

Restore Saturday Service Twice per Month

Saturday service was added to all routes, running on the 1st and 3rd Saturdays on November 1st, 2015 and was cancelled on November 1st, 2017. These cutbacks were due to a substantial reduction in Federal Transit Administration (FTA) 5311 (f) funding.

As reported earlier, "Provide transit service on Saturdays" received the highest proportion of "very important" rating by far (59%). Saturday service was also selected by the highest proportion of passengers (38%) as the most important improvement for them. Passengers on the Hayfork and Lewiston routes were the least likely to select Saturday service as the most important improvement.

The fully allocated cost of providing Saturday service two days a week would be \$278,053 in FY20/21 dollars. While FTA 5311 (f) funding has been partially restored, the lack of part-time drivers to cover Saturday shifts is a major constraint to operating Saturday service. According to Trinity Transit management, ridership on Saturdays was also lower than expected during its two years of operation. There is currently not sufficient staffing or financial resources to restore Saturday service. A fourth full-time driver would need to be hired to be feasible, with sufficient sustainable revenue to cover the costs.

Two Round Trips Daily between Redding and Arcata

It is only possible to travel between Arcata and Redding one way in each direction per day. Passengers between Arcata and Redding travelling east bound must begin at 8:20 am in Arcata and arrive in Redding at 12:09 pm.

Passengers travelling westbound must begin in Redding at 10:30 am and arrive in Arcata at 5:30 pm with a 3-hour layover in Weaverville.

There is general consensus among key stakeholders both within Trinity County and external stakeholders, such as Humboldt Transit Authority management, that it would be ideal to have a choice of two trips in each direction daily between Arcata and Redding. The improved choices would significantly improve the travel choices for this important intercity link, generating additional ridership.

The fully allocated cost of a second run on Trinity Transit in each direction would be \$281,715 per year in FY20/21 dollars. Sufficient and sustainable funding does not currently exist for such a service to be run independently by Trinity County. As discussed at the end of the last chapter in the financial analysis, future partnership is necessary among Humboldt, Trinity, and Shasta Counties in order to upgrade the service levels along the route.

Restore Lewiston Midday service five days a week

As discussed previously, the lack of a midday run on the Lewiston route four days a week makes the service very difficult to utilize. Fully restoring the midday run to five days a week would have a fully allocated cost of \$39,358 per year. There is currently not sufficient funding or staffing for providing this service.

Dial-A-Ride Service

Most rural transit agencies operate a dial-a-ride service for elderly and disabled residents who have difficulty utilizing fixed route services. Trinity Transit does not provide such a service. Adjoining transit agencies including the Humboldt Transit Authority, Redwood Coast Transit Authority, and Redding Area Bus Authority all have dial-a-ride services.

There are driving forces that could help facilitate future consideration of dial-a-ride service if financial resources became available to make it financially sustainable. The first is the aging of the population. Between 2010 and 2020, the age cohort between 75-79 is expected to increase by 61.8% between 2010 and 2020, with the people between the ages of 70 and 75 increasing by 71%. In 2010, there were 172 seniors age 85-89. By 2020, the number is expected to increase to 318, an 84.9% increase over the decade. By 2030, this is expected to increase

to 534 seniors aged 85-89, a 210% increase over the 20-year period. Since many seniors are aging in place and females in particular need to give up their license on average 10 years before they pass away, the need for specialized mobility services will continue to grow significantly in Trinity County.

Some of these mobility needs are currently being met through the senior centers in Trinity County. However, the senior centers in Trinity County have had funding revenue reductions and increasingly need to rely on fundraising to keep their doors open for regular senior center activities. The Golden Age Center transportation program could become financially impossible to operate during the next five years. If this free existing dial-a-ride service were to become financially infeasible, it would create a significant mobility gap in Trinity County.

The third driving force is that Trinity County continues to receive requests for service that are a significant distance away from established bus stops. Due to the need to make scheduled connections to Greyhound, Amtrak, and Humboldt Transit Authority, Trinity County has little flexibility in its schedule for going off route to accommodate these passengers. Trinity County does accommodate up to three bicycles on their buses, and this provides increased access to able-bodied individuals who can ride to and from the bus stop. A dial-a-ride bus would fill this gap for those who currently cannot walk or bicycle to an established bus stop.

A dial-a-ride service operating 8 hours a day, 247 days a year would require a new driver, and additional administrative and dispatching expenses. A preliminary estimate is that such a service operated by Trinity Transit would cost \$255,500 in FY 2020/21 dollars. This is not financially feasible for Trinity Transit to operate over the next five years.

Implications of Alternative Analysis Findings

The three most important service improvements to Trinity Transit over the next five years are not financially feasible for Trinity Transit:

- Restoring Saturday service
- Adding a second round trip between Redding and Arcata five days a week. Six days a week would be preferable.

- Implementing a new dial-a-ride service to meet the mobility needs of the growing numbers of seniors and persons with disabilities over the next five years.

As pointed out in Chapter 5, as a stand-alone transit service in a very rural county, Trinity Transit is not able to serve these needs on its own in the long-term. A study of institutional options including a Joint Powers Authority among Trinity County, Humboldt County, and Shasta County to meet the long-term mobility needs of all three counties is recommended. The potential economies of scale and lower overhead costs could make the above service viable under a new institutional structure.

RECOMMENDED SERVICE PLAN

Most of the service improvements identified in the public outreach effort are not financially feasible over the next five years.

With the current staffing of three drivers and one Transit Coordinator, an analysis identified 13 hours per week that could be utilized by the drivers and Transit Coordinator without having to hire any additional staff.

The service plan recommends implementing the following:

- Provide a lifeline service one day a week on non-snow or ice days between Coffee Creek/Trinity Center and Weaverville (Implement in FY20/21).
- Provide a lifeline service once a week between Hayfork and Trinity Pines. (Implement in FY20/21).
- Operate midday service twice per week on the Lewiston route by restoring Monday or Friday midday service. (Implement FY21/22).
- Adjust the schedules on trip arrivals in Willow Creek to layover the bus for 30 minutes so that passengers can conduct quick errands in Willow Creek and return on the waiting bus back home along the eastbound Willow Creek to Weaverville corridor (Implement FY21/22).

These very modest service improvements are the only improvements that are financially feasible within the available financial resources and institutional structure of Trinity Transit.

FARE ANALYSIS AND RECOMMENDATIONS

As was indicated in the previous chapter, the farebox recovery ratio has been declining and baseline cost analysis also indicates that the farebox recovery ratio will continue to decline.

A fare increase could be considered to increase fare revenues to achieve the farebox recovery ratio. In general, a fare increase of 10% typically results in a 3% decline in ridership. At a time when Trinity Transit is attempting to stabilize ridership, any increases in fares will just contribute to declines in ridership.

Fare Policy Guidelines

In the last SRTDP, the following fare policy guidelines were adopted:

- To encourage more local trips with origins and destinations in the communities of Weaverville, Hayfork and Lewiston, the recommendation is to reduce the local trip fare from \$1.50 to \$1.00 for the general public and from \$1.00 to \$0.75 for reduced fares.
- A route deviation trip would cost an additional \$1.00 as long as it is within $\frac{3}{4}$ mile of the Trinity Transit route. Certified ADA Paratransit eligible passengers would receive the route deviation for \$0.50.
- Fares for intercity trips with origins and destinations within Trinity County should have consistent distance based fares. The Hayfork pricing for intercity trips in particular should be consistent for similar intercity trips within Trinity County along the Willow Creek and Lewiston routes.
- The base fare of \$10.00 for out-of-county trips to Redding and Willow Creek should be adjusted every two years to reflect increases in the cost per vehicle service hour systemwide for Trinity Transit.

- Trinity Transit should not compete with entities outside of Trinity County. The fares for trips within Shasta County should be higher than the base local fare for the partner county. Therefore, for trips within Shasta County, the base local fare for origins and destinations within Shasta County is \$2.00 for the general public and \$1.50 for reduced fares, which exceed the \$1.50 base fare for RABA.
- Fares should be set in order to achieve a minimum of 10% systemwide farebox recovery with a target of a 15% farebox recovery ratio over a five-year period.
- Consideration should be provided to increasing the age eligibility for reduced fares from age 60 to 65. Age 65 is when seniors become eligible for Medicare and are provided a Medicare card. Many transit agencies currently have the age for seniors at 62 and over. In reality, most seniors between 60 and 64 have reasonably good mobility and many are still employed. There is not a good policy rationale for providing a reduced fare for individuals between 60 and 64.
- Consideration should be provided for including Veterans into the discounted fare category.

These policy guidelines were adopted, and fare adjustments were made in 2015. This made local trip making more affordable, and ridership peaked in FY14/15 at 17,159 annual riders. However, due to declining ridership this policy guideline was not implemented: "The base fare of \$10.00 for out-of-county trips to Redding and Willow Creek should be adjusted every two years to reflect increases in the cost per vehicle service hour systemwide for Trinity Transit."

Over the next several years, there are several policy considerations to take into consideration before making a determination that fares should be increased. Potentially, the most consequential result may be state legislation that would result from the Transportation Development Act (TDA) Reform Task Force.

TDA Reform Task Force

The Transportation Development Act requires all rural transit agencies to achieve a 10% farebox ratio. If a transit operator is not in compliance,

according to TDA regulations, the local transportation fund allocation “shall be reduced during a subsequent penalty year by the amount of the difference between the required fare revenues and the actual fare revenues for the fiscal year that the required ratio was not maintained.” The penalty year is the fiscal year that begins one year after the end of the fiscal year during which the required ratio was not maintained. The requirement was first established in 1978. However, with many rural transit agencies having difficulty achieving the requirement, the California State Legislature has periodically added exemptions to the TDA’s requirements and allows certain non-fare revenue to be counted in the farebox calculation, if such revenue is available.

There has been much discussion in the California transit industry on whether the original TDA legislation needs to be revised based on other statewide goals to reduce greenhouse gas emissions and encourage sustainable communities. In August 2018, the chairs of the Assembly Committee on Transportation and the Senate Committee on Transportation and Housing wrote a joint letter requesting that the “California Transit Association (CTA) spearhead a Transportation Development Act Policy Task Force to fully examine performance measures for our state’s public transportation system and produce a legislative recommendation for any reforms or changes to the current program.”

A Task Force was formed and conducted extensive outreach and several meetings. Their preliminary recommendations for legislative changes were released on January 8, 2020. This is a draft framework that public transit agencies are providing additional feedback on during a comment period. After this review and any revisions are made, it is very likely that legislation will be drafted in the near future to adopt the key recommendations:

1. Retains the current farebox recovery performance indicator as an important data set for policymakers at all levels. However, it transitions farebox recovery ratio as firm requirement to a target that transit agencies would strive to hit.
2. Lowers the rural farebox recovery ratio from 10% to 7.5%.

3. Further adjusts what would be included in the numerator and denominator for calculating the farebox recovery requirement including possibly some federal funds and all of LCTOP funds received in a year.
4. Removes the financial penalties in the requirements for missing farebox recovery for all transit agencies.
5. For agencies not meeting their farebox recovery targets it offers the options of 1) developing an action plan to meet the targets with the regional transportation planning agency (RTPA) or 2) develop new targets for different performance indicators that monitor the transit agency's contribution to local, community and regional goals.

If the above framework becomes law, it would be a potential game-changer for Trinity Transit. It would significantly reduce the current pressure to meet the 10% farebox recovery requirement. Without the proposed changes, Trinity Transit would likely need to increase fares at the same time that ridership has been declining. It would also enable the implementation of critical lifeline services that would likely not meet farebox recovery requirements but meet critical mobility needs.

The following is the recommended course of action regarding the TDA Reform Task Force recommendations. In general, the recommendation is to hold off on raising fares for FY19/20 and FY20/21 until state legislation is introduced and determines if the 10% farebox recovery ratio is reduced to 7.5% and if compliance penalties are eliminated.

It is recommended that fares should only be raised if absolutely necessary. They would likely need to be raised in FY21/2022 if the TDA Reform Task Force recommendations are not adopted. If they are adopted, then fares would only be adopted if a fare increase is part of an action plan completed in concert with the RTPA to raise fare revenues.

The fare policy is to generally increase fares with a trip end outside of Trinity County and leave most fares for trips within Trinity County the same.

Table 27 provides both the existing 2020 fares and the recommended fare increase when necessary for service between Weaverville-Redding, the Redding

Line. As the table indicates, fares with both trip ends in Trinity County remain the same. Fares with a trip end outside of Trinity County are increased, starting with French Gulch. The existing fare revenue from Weaverville to Redding is \$0.22 per mile for the general fare. The fare increase from \$10.00 to \$12.00 increases the fare revenue to \$0.26 per mile and \$0.19 for the discount fare. For contrast, the fare revenue per revenue mile for a trip between Weaverville and Trinity Dam Blvd. remains at \$.20 of fare revenue per mile and \$0.15 for the discount fare. The recommendation is to increase the general fare from \$2.00 to \$2.50 for both Old Shasta to Redding trips and for trips within Redding. The discounted fare of \$1.50 would remain the same.

Table 28: Existing Recommended Fares: Weaverville-Redding

	Weaverville	Douglas City	Trinity Dam Boulevard	French Gulch	Old Shasta	Redding
2020 Existing Fares						
Weaverville	\$ 1.00	\$ 1.25	\$ 4.25	\$ 6.00	\$ 8.00	\$ 10.00
<i>Reduced Fare</i>	\$ 1.00	\$ 1.00	\$ 3.35	\$ 4.00	\$ 6.00	\$ 7.50
Douglas City	\$ 1.25	\$ 1.00	\$ 3.00	\$ 5.00	\$ 7.00	\$ 8.50
<i>Reduced Fare</i>	\$ 1.00	\$ 1.00	\$ 2.00	\$ 3.50	\$ 5.00	\$ 6.00
Trinity Dam Boulevard	\$ 4.25	\$ 3.00	\$ 1.00	\$ 3.00	\$ 5.00	\$ 7.50
<i>Reduced Fare</i>	\$ 3.25	\$ 2.00	\$ 1.00	\$ 2.00	\$ 3.75	\$ 4.50
French Gulch	\$ 6.00	\$ 5.00	\$ 3.00	\$ 1.00	\$ 2.25	\$ 4.00
<i>Reduced Fare</i>	\$ 4.00	\$ 3.50	\$ 2.00	\$ 1.00	\$ 1.50	\$ 3.00
Old Shasta	\$ 8.00	\$ 7.00	\$ 5.00	\$ 2.25	\$ 1.00	\$ 2.00
<i>Reduced Fare</i>	\$ 6.00	\$ 5.00	\$ 3.75	\$ 1.50	\$ 1.00	\$ 1.50
Redding	\$ 10.00	\$ 8.50	\$ 7.50	\$ 4.00	\$ 2.00	\$ 2.00
<i>Reduced Fare</i>	\$ 7.50	\$ 6.00	\$ 4.50	\$ 3.00	\$ 1.50	\$ 1.50
Recommended Fares - If Necessary						
Weaverville	\$ 1.00	\$ 1.25	\$ 4.25	\$ 7.00	\$ 10.00	\$ 12.00
<i>Reduced Fare</i>	\$ 1.00	\$ 1.00	\$ 3.25	\$ 5.00	\$ 7.50	\$ 9.00
Douglas City	\$ 1.25	\$ 1.00	\$ 3.00	\$ 5.50	\$ 8.00	\$ 10.50
<i>Reduced Fare</i>	\$ 1.00	\$ 1.00	\$ 2.00	\$ 4.00	\$ 6.00	\$ 7.50
Trinity Dam Boulevard	\$ 4.25	\$ 3.00	\$ 1.00	\$ 3.00	\$ 7.00	\$ 9.00
<i>Reduced Fare</i>	\$ 3.25	\$ 2.00	\$ 1.00	\$ 2.00	\$ 5.00	\$ 7.00
French Gulch	\$ 7.00	\$ 5.50	\$ 3.00	\$ 2.00	\$ 3.00	\$ 5.00
<i>Reduced Fare</i>	\$ 5.00	\$ 4.00	\$ 2.00	\$ 1.50	\$ 2.00	\$ 3.50
Old Shasta	\$ 10.00	\$ 8.00	\$ 7.00	\$ 3.00	\$ 2.00	\$ 2.50
<i>Reduced Fare</i>	\$ 7.50	\$ 6.00	\$ 5.00	\$ 2.00	\$ 1.50	\$ 1.50
Redding	\$ 12.00	\$ 10.50	\$ 9.00	\$ 5.00	\$ 2.50	\$ 2.50
<i>Reduced Fare</i>	\$ 9.00	\$ 7.50	\$ 7.00	\$ 3.50	\$ 1.50	\$ 1.50

Table 29 provides the existing 2020 fares and the recommended fares for the Willow Creek route between Weaverville and Willow Creek. Fares would remain the same for trips within Trinity County. However, for trips to Willow Creek, outside of Trinity County and for connections at Willow Creek, the fare would be increased from \$10 to \$12 for general fares and from \$8 to \$9 for discounted fares. This increases the fare revenue per mile from Weaverville to Willow Creek

from \$0.18 per mile to \$0.24 per mile for general fares and \$0.14 to \$0.18 for discounted fares.

No changes to Hayfork or Lewiston fares are being recommended since both routes serve internal trips within Trinity County and suffer from declining ridership.

Table 29: Existing Recommended Fares: Weaverville-Willow Creek

	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar	Salyer	Willow Creek
2020 Existing Fares							
Weaverville	\$ 1.00	\$ 1.25	\$ 3.00	\$ 4.00	\$ 6.00	\$ 7.00	\$ 10.00
<i>Reduced Fare</i>	\$ 1.00	\$ 1.00	\$ 2.50	\$ 3.00	\$ 4.25	\$ 5.00	\$ 8.00
Junction City	\$ 1.25	\$ 1.00	\$ 2.25	\$ 3.00	\$ 4.75	\$ 5.75	\$ 8.00
<i>Reduced Fare</i>	\$ 1.00	\$ 1.00	\$ 1.25	\$ 2.00	\$ 3.25	\$ 4.25	\$ 6.00
Big Flat/Big Bar	\$ 3.00	\$ 2.25	\$ 1.00	\$ 1.25	\$ 2.25	\$ 3.50	\$ 5.50
<i>Reduced Fare</i>	\$ 2.50	\$ 1.50	\$ 1.00	\$ 1.00	\$ 1.25	\$ 2.75	\$ 4.50
Del Loma	\$ 4.00	\$ 3.00	\$ 1.25	\$ 1.00	\$ 1.75	\$ 2.75	\$ 4.75
<i>Reduced Fare</i>	\$ 3.00	\$ 2.00	\$ 1.00	\$ 1.00	\$ 1.50	\$ 2.00	\$ 3.50
Burnt Ranch/ Hawkins Bar	\$ 6.00	\$ 4.75	\$ 2.25	\$ 1.75	\$ 1.00	\$ 1.25	\$ 2.50
<i>Reduced Fare</i>	\$ 4.25	\$ 3.25	\$ 1.75	\$ 1.50	\$ 1.00	\$ 1.00	\$ 2.00
Salyer	\$ 7.00	\$ 5.75	\$ 3.50	\$ 2.75	\$ 1.25	\$ 1.00	\$ 1.50
<i>Reduced Fare</i>	\$ 5.00	\$ 4.25	\$ 2.75	\$ 2.00	\$ 1.00	\$ 1.00	\$ 1.25
Willow Creek	\$ 10.00	\$ 8.00	\$ 5.50	\$ 4.75	\$ 2.50	\$ 1.50	\$ 1.00
<i>Reduced Fare</i>	\$ 8.00	\$ 6.00	\$ 4.50	\$ 3.50	\$ 2.00	\$ 1.25	\$ 1.00
Recommended Fares - If Necessary							
Weaverville	\$1.00	\$1.25	\$3.00	\$4.00	\$6.00	\$7.00	\$12.00
<i>Reduced Fare</i>	\$1.00	\$1.00	\$2.50	\$3.00	\$4.25	\$5.00	\$9.00
Douglas City	\$1.25	\$1.00	\$2.25	\$3.00	\$4.75	\$5.75	\$10.00
<i>Reduced Fare</i>	\$1.00	\$1.00	\$1.75	\$2.00	\$3.25	\$4.25	\$7.50
Trinity Dam Boulevard	\$3.00	\$2.25	\$1.00	\$1.25	\$2.25	\$3.50	\$6.00
<i>Reduced Fare</i>	\$2.50	\$1.75	\$1.00	\$1.00	\$1.75	\$2.75	\$4.50
French Gulch	\$4.00	\$3.00	\$1.25	\$1.00	\$1.75	\$2.75	\$4.75
<i>Reduced Fare</i>	\$3.00	\$2.00	\$1.00	\$1.00	\$1.50	\$2.00	\$3.50
Old Shasta	\$6.00	\$4.75	\$2.25	\$1.75	\$1.00	\$1.25	\$2.50
<i>Reduced Fare</i>	\$4.25	\$3.25	\$1.75	\$1.50	\$1.00	\$1.00	\$2.00
Redding	\$7.00	\$5.75	\$3.50	\$2.75	\$1.25	\$1.00	\$1.50
<i>Reduced Fare</i>	\$5.00	\$4.25	\$2.75	\$2.00	\$1.00	\$1.00	\$1.25
Willow Creek	\$12.00	\$10.00	\$5.50	\$4.75	\$2.50	\$1.50	\$1.00
<i>Reduced Fare</i>	\$9.00	\$7.50	\$4.50	\$3.50	\$2.00	\$1.25	\$1.00

7. Marketing Plan

MARKETING ASSESSMENT

Awareness/Image

The outreach conducted for the SRTDP/Coordinated Plan found that Trinity Transit enjoys broad awareness among the County's population. Most people are aware of the service and know "generally" where it goes and how to get information if they need it. Many even know someone who has used it. Overall, the population thinks that Trinity Transit is important to the community.

However, the awareness of Trinity Transit services is not very deep. Most people had not themselves used the bus and hadn't really considered specifics such as exactly where the bus goes and when or what connections could be made in Shasta and Humboldt Counties. Some were clearly opposed to the idea of doing anything besides driving themselves, while others were intrigued by the ways in which Trinity Transit might serve occasional trip needs.

Passenger Information

Trinity Transit continues to do a very good job of delivering passenger information via the website, schedule info at bus stops, the printed guide and Google Transit. Most of the locations where outreach was conducted had supplies of guides for distribution and many people interviewed were somewhat familiar with the website. Very few people were aware of the fact that you can get transit information in Google Maps.

Current Marketing Efforts

Current marketing efforts for Trinity Transit are focused on the provision of free fare days. During the outreach for this plan, free fares were being provided via vouchers to students. Awareness of this program was very low. Since that time, the focus has shifted to providing free fares to all riders during the first week of the month. This is being communicated as a news item on the website, postings

on Facebook, and through social service agencies to their clients. It is having a positive impact on ridership.

TARGET MARKETS

Trinity Transit's target markets include the following current and potential rider segments.

- Residents of Trinity County using Trinity Transit for local and regional trips.
 - About two-thirds (65%) of riders surveyed for the SRTDP were Trinity County residents, including residents of Hayfork, Weaverville, Lewiston, Douglas City, and several Downriver communities.
 - Residents can and do use the bus for a variety of trip purposes including shopping, recreation, work, appointments, and school.
 - Many of the trips made by Trinity County residents involve travel to neighboring counties, less than 30% of trips are within Trinity County.
- Residents of Humboldt County connecting to Trinity Transit.
 - About 21% of current riders are residents of Humboldt County. Humboldt residents can use Trinity Transit to travel to destinations in Trinity County or through to Redding, where they can also connect to longer distance options.
- Out of area travelers, traveling to or through Trinity County.
 - Travelers from outside the three-county area make up about 10% of Trinity Transit's ridership, down from 24% in 2014.
- Individuals traveling to and from Redding.
 - Redding residents make up only 4% of the riders captured in the on-board survey.
 - However, about half of all Trinity Transit riders say their trip began or ended in Redding. Redding is a critical origin/destination for all three of the segments described above.

It should be noted that most of Trinity Transit's current riders are quite low income and 83% lack either a driver's license or vehicle. For many local riders, the frequency of ridership is limited by the availability of money to pay the fare.

OBJECTIVES

Marketing objectives for Trinity Transit during the next five years should include the following:

- Deepen the level of awareness among local residents. Educate them, not only about where Trinity Transit goes, but also about how it might sometimes meet their own travel needs.
- Increase awareness and usage of Google Transit to provide easy transit directions, including transfers to connecting systems.
- Continue to utilize LCTOP funding and other resources to make transit affordable for Trinity Transit's core ridership which is very low income and depends on transit for mobility.
- Promote trial ridership among non-users by highlighting realistic trip ideas.
- Maintain and enhance partnerships with other community organizations including social services, medical, and educational institutions.

STRATEGY RECOMMENDATIONS

Passenger Information

While Trinity Transit does a generally excellent job of providing passenger information, a few enhancements can be made.

Website

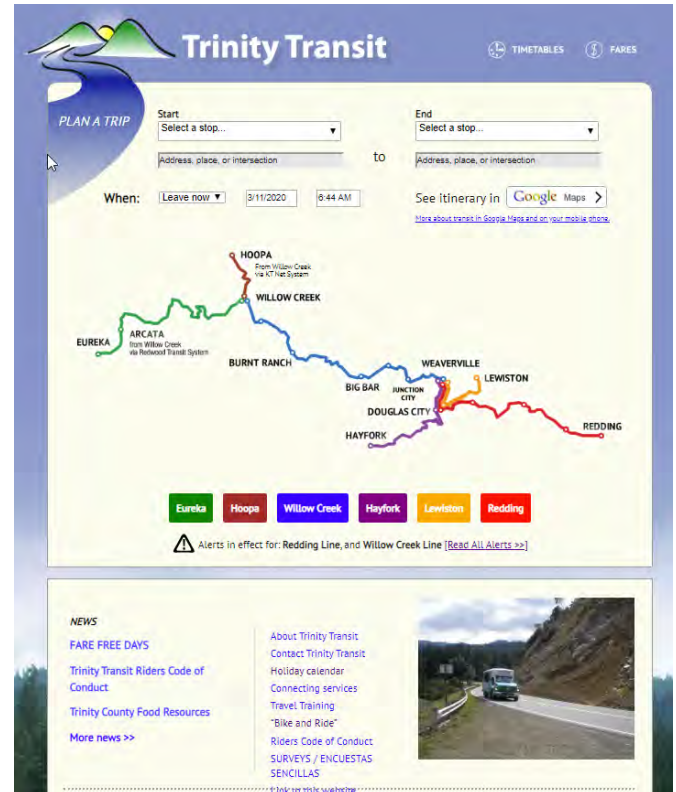
Trinitytransit.org is the most used passenger information tool among existing riders. It provides easy access to trip planning as well as complete route and schedule info. However, it has been a number of years since the website had a "refresh" and it is time to update the overall look and presentation of information. Trillium hosts trinitytransit.org and should be contracted to assist with this refresh.

Of particular interest is how "new" or "promotional" items are presented.

"News" items are displayed in a very low key way as a list under the map. While

this is appropriate for most items, it does not provide much visibility for promotional activities, such as the free ride offer or the school voucher program. It is recommended that the bus photo on the lower right be periodically replaced with a more promotional image – such as an ad for the free rides. Note that the style of the ad should be consistent with the clean, easy to read look of the webpage, but be bold enough that repeat visitors to the website recognize it as something new

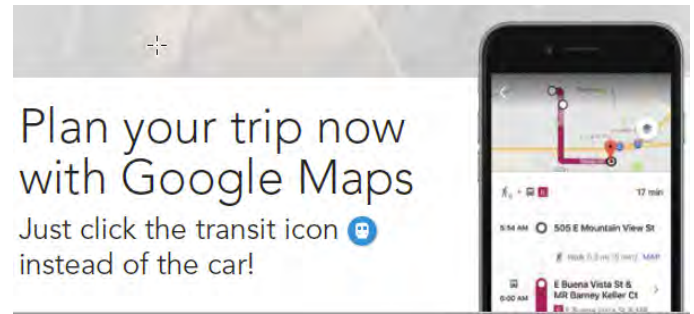
The free ride offer, and school voucher program should also be highlighted on the Fares page, where the messages are most relevant. Currently when the fares page is accessed on a smart phone, the dominant thing the viewer sees is the note that says, "Fares on Trinity Transit are the same every day." It is unclear what the intent of this message is... perhaps a vestige of a prior change in policy.



Google Maps

The vast majority of the population uses Google Maps to navigate. However, among the Trinity County residents interviewed during the intercept outreach, very few were aware that they can get transit directions through

Google Maps. This message should become a regular component of all advertising and promotional materials for Trinity Transit. The image shown here illustrates a simple way that the message can be conveyed.



There are several reasons that making people aware of Google Transit is advantageous. First, it is an app that they are already using, so it is a familiar way to get directions. Second, it makes planning connections to RABA or HTA easy and seamless. And third, they have it with them all the time, in case an unexpected need for transportation arises.

GTFS Realtime

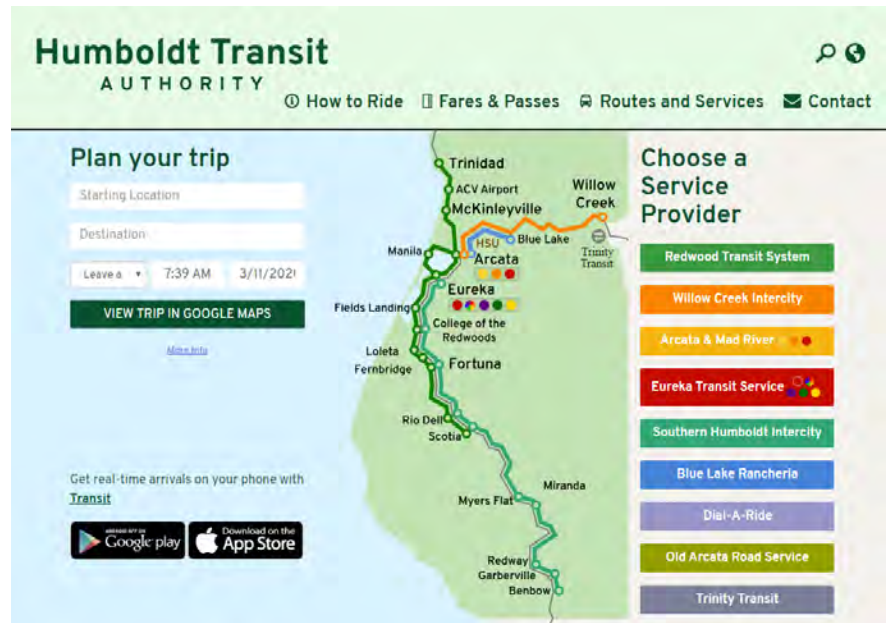
Trinity Transit is currently investigating the affordability of delivering realtime information to customers. If this is possible, the information should be integrated into Google Maps via GTFS Realtime. This would benefit both local and long distance customers by keeping them updated on delays that occur due to road construction, as well as enhancing information about connections with HTA (which already provides realtime information).

If this becomes possible, the messaging relating to Google Maps should be amended to include the realtime component.

Connecting System Websites

Trinity Transit has long included information about connecting services – HTA, RABA and long distance transit – on its website. However, this has not always been the case for other providers. HTA recently updated its website to now show the Trinity connection on its system map and include a link to trinitytransit.com. RABA, on the other hand, provides no

information about connecting services. Since Redding is the origin or destination for nearly half of all Trinity Transit riders, it would be appropriate for RABA to show the connection on their website to increase the awareness and confidence of riders connecting between the two systems.



Passenger Guide

Trinity Transit's passenger guide is broadly distributed and provides the information that a new or existing rider needs to use the system. However, the guide has been repeatedly modified and updated since its original creation in 2011. As a result, it is now somewhat cluttered and confusing. It is recommended that when the next round of service updates is made, the guide be fully redesigned with the following factors in mind:

- Strive for a cleaner, less cluttered layout that allows the reader to quickly understand where the system goes and how to use it.
- Include a larger map with more detail of bus stop locations
- Consolidate the “how to read the guide” information into a single, brief section, rather than sprinkling it throughout the layout.
- Make clear the way that “optional drop off stops” work – how you can be picked up for a return trip.

Partnerships and Outreach

One strength of Trinity Transit is its relationships with other community organizations serving similar populations. These relationships offer excellent potential for building ridership. Trinity Transit staff should continue to actively strengthen these relationships and identify ways in which they can be used to promote transit awareness and ridership.

Redding Rancheria Tribal Health

This health clinic serves clients from throughout Trinity County – both Tribal members and non-tribal Medical/Medicare patients. Many from outlying communities use the bus to access the clinic in Weaverville. In spring of 2021, the clinic will move to a new, expanded location on Highway 299 near HHS and Shasta College - Trinity Campus. Its capacity will double.

This is an excellent partnership opportunity. Trinity Transit should work with the clinic to ensure that visitors can easily access services, to promote the fact that the clinic is served by Trinity Transit, and to educate clinic staff about how to best schedule appointments for transit users. Tools to accomplish this might include:

- Clearly showing the clinic location on the printed map (along with HHS and Shasta College - Trinity Campus)
- Displays in the waiting area at the new clinic
- Periodic meetings with clinic staff responsible for scheduling appointments.

Partnership Health Program

The Coordinated Plan notes: “The Partnership Health Program has a transportation benefit for its MediCal enrollees, but this non-emergency medical transportation resource is apparently not well known among those who are eligible for it. Reportedly 80% of Partnership Health participants do qualify for the transportation benefit that includes bus pass purchases, mileage reimbursement or vendored transportation service.”

While this is not something that Trinity Transit can “market,” it is a relationship that should be established and nurtured. It is in Trinity Transit’s best interest that the

Partnership Health Program be aware of the transit service available to medical facilities (as they are less expensive than any other option) and that they have a mechanism for purchasing Trinity Transit passes for their clients.

Educating the potential riders about the availability of the transportation benefit is a role better handled by the medical clinics and social service agencies, including HRN.

Periodic Information Sharing Meetings

Prior marketing plans have recommended that Trinity Transit meet at least annually with representatives of social service organizations to share information and discuss promotional opportunities. This remains an important strategy. Target organization should include:

- Tribal TANF Staff
- Behavioral Health Staff
- HRN Staff
- HHS Staff
- CPS
- Trinity County Schools
- Shasta College - Trinity Campus
- Medical Clinics (Weaverville, Hayfork and Redding Rancheria)

Some of these organizations may offer the opportunity to conduct outreach directly to their clients in group settings. All should be able to provide transit information to their clients, students, or patients through displays in their offices and passenger guide distribution.

Social Media Collaboration

Trinity Transit has a Facebook page which is followed by 177 people. The reach of Facebook posts can be greatly expanded if they are reposted by “marketing partners.” To this end, Trinity Transit should “like” organizations and businesses that reach your desired target markets and encourage them to “like” Trinity Transit’s Facebook page and to repost items that are relevant to their constituents. For example:

- The hospital might repost an item about the ease of using Trinity Transit to get to medical destinations in Redding.
- Social services could repost items about free fare days.
- Bike/hike shops in Redding might post an item about using Trinity Transit to come to the Trinity Alps for hiking and mountain biking during the summer break.

A related strategy which was recommended in 2014 and continues to be relevant is asking partner organizations to include a link to trinitytransit.org on their own websites.

Advertising

Free Ride Promotions

Trinity Transit is currently using LCTOP funding to provide free rides during the first week of each month. This is an excellent tool both for facilitating usage among the existing ridership base and encouraging trial ridership by potential new riders. The message should be communicated as broadly as possible through:

- More prominent posting on Trinity Transit website
- Flyers, posters and social media posts distributed through partner social services, medical and educational organizations
- Posters at bus shelters and on buses
- Posters at stores, post offices, senior centers and libraries in communities served by Trinity Transit
- News Release to local newspapers
- E-mail reminders to stakeholders

Note: From a visual standpoint, the ad currently being used to promote free rides could be improved. The use of the map is good; however, the overall layout is very busy and may not



quickly communicate the main point – free rides. A less cluttered layout with a more straightforward headline might be considered. For example:

Ride Trinity Transit for FREE during the first full week of every month

Countywide Direct Mail

Generating trial ridership among those who have not used transit before requires a combination of factors: giving them a reason to ride, showing them how it works, and providing an incentive to try it. A countywide direct mail campaign (using Every Door Direct Mail) can accomplish this. Large format post cards (8 ½" X 11") can be printed and delivered to every household in the county for under \$3500. The postcards should include the following elements:



- Brief testimonial quotes from existing riders demonstrating the reasons one might use Trinity Transit, such as doctor’s appointment in Redding, shopping in Weaverville, shopping at Mt. Shasta Mall in Redding, drop off car for service, or a weekend get-away to the coast.
- A system map should be a central graphic on one side – showing where you can go to and from on Trinity Transit.
- Graphic and text which highlights the use of Google Maps for trip planning and to get connecting information to RABA and HTA.



- A free ride pass, good for one round trip within 30 days, can provide an incentive to “try it” sooner rather than later and give Trinity Transit a measure of response.

Shown here is a mailer for Morongo Basin Transit Authority which used a similar approach.

Note: Most printers can provide assistance with Every Door Direct Mail. It is a product of the USPS which allows you to mail flat cards to every mailbox within a postal carrier route without a mailing list for only \$.18 per household. Details can be found at: <https://www.usps.com/business/every-door-direct-mail.htm>

Targeted Direct Mail for New Routes

Targeted direct mail can be a particularly cost-effective tool for reaching those individuals most likely to benefit from the new lifeline services proposed in the SRTDP. Residents of Coffee Creek, Trinity Pines and Lewiston who have mail delivery or post office boxes can be selected to receive a mailing that specifically communicates route, day of week and schedule information for the service in their area. It is recommended that these cards always include a coupon good for at least one round trip to incentivize trial ridership and provide a measure of response.

Additional channels for reaching these isolated communities should include posters at the local stores/post offices and outreach events at these same locations.

Long Distance

Through ticketing from Greyhound or Amtrak

Some rural transit agencies have been successful in working with Greyhound and/or Amtrak to sell through tickets which use their systems for the final leg of a trip. Two examples are YARTS for the Yosemite National Park region and the Northwest Connector network linking Portland and Salem to the Oregon coast. While the opportunity for through-trips is limited, Trinity Transit might investigate this opportunity.

Mobile Ticketing for Long Distance Travelers

In the past, travelers using Trinity Transit and HTA to travel from Redding to the Coast had to pay exact cash fare on each bus. HTA has recently implemented mobile ticketing with Token Transit. Trinity Transit has opted not to follow suit due to the 10% commission which would reduce fare revenues.

Having mobile ticketing would greatly ease the way for and encourage through trips on Trinity Transit. One possibility to consider is to offer the mobile tickets at a price 10% above the cash fare to accommodate the commission. In Tucson, where their mobile ticketing is through Passport, they charge a convenience fee on top of the cash price. Token Transit might be willing to do something similar, allowing Trinity and Humboldt to use the same platform. This could be a short-term solution until a statewide platform is established.

Regional Website

Long distance travelers can use Google Maps to plan their trip from Redding to the coast. However, if they are looking on-line for additional information, they must access three websites. Trinity, Humboldt and Shasta Counties might consider teaming up to create a regional webpage that focuses on the long distance traveler.

An example of such a page can be found at nwconnector.org which is maintained by an alliance of five northwest Oregon transit agencies to promote travel from Portland, Salem and Corvallis to the Oregon Coast.

While the Northwest Oregon providers opted to fold their individual websites into the regional page, this is not necessary. If HTA, Trinity and RABA each maintain their own site, the regional page could be a fairly simple site that would feature:



- Trip Planner
- Regional map with links to individual route schedules
- Fare information
- Connections to Greyhound and Amtrak
- Local tips for the long-distance traveler

In time, it could include additional Northern California providers (Sage Stage, Del Norte, etc.) and be branded as Northern California Transit or something similarly descriptive and easily searchable.

8. Operating and Capital Financial Plan

INTRODUCTION

The financial plan provides the details of the operating and capital costs and revenues from FY20/21 to FY24/25, based on the recommendations in the previous chapters. The financial plan is founded both on known facts and projections based on historical precedence. Since the last Short-Range Transit Development Plan, there have been not only major fluctuations in transit revenue sources, but also the elimination and sunseting of capital revenue sources including PTMISEA and FTA 5311(f) capital funding. New funding sources became available to Trinity Transit, including LCTOP and State of Good Repair funding. The future of public transportation funding continues to contain a great deal of uncertainty. Therefore, the plan is based on what is known in 2020, with key assumptions stated in the relevant sections below.

This chapter is broken into four sections over a five-year period:

- Operating Costs
- Operating Revenues
- Capital Expenditures
- Capital Revenues

OPERATING COSTS

The previous chapters provided recommendations for service improvements that could potentially be implemented within the existing cost structure. As discussed in Chapter 5 in the financial analysis, Trinity Transit is constrained by a relatively high cost institutional structure and a current lack of additional financial resources to expand the number of drivers who operate the service. In order to be financially sustainable, a key assumption is that three full time drivers and one Transit Coordinator who drives as needed will remain constant over the next five years. Currently, financially sustainable funding revenue does not exist to expand the number of full-time drivers within known revenue sources.

After conducting an analysis of existing driver schedules and available capacity, it has been determined that existing Trinity Transit drivers and the Transit Coordinator can accommodate a modest increase in the number of vehicle service hours to provide lifeline services identified in the extensive public outreach effort.

Service Supply

As shown in Table 28, weekly lifeline service is recommended to be added on non-snow days linking Coffee Creek-Trinity Center and Weaverville, as well as the extension of the Hayfork route to Trinity Pines once a week in FY20/21. This will slightly increase the number of vehicle service hours from 4,681 in FY18/19 to 5,014 in FY20/21. If there is sufficient capacity in the driver's schedules after operating the two lifeline services weekly for a full year, then Trinity Transit would restore a second day of midday service to the Lewiston route. This would increase the number of annual vehicle service hours to 5,090.

The COVID-19 crisis will have at least short term impact on the service supply. On April 3, 2020, service levels were reduced to three days a week, and service is only being provided within Trinity County. At this writing, it is not known how long the service reductions will last. Therefore the service hours identified in Table 28 will be reduce in FY 2019/20 and will likely be reduced to some degree in FY 2020/21.

Table 30: Service Supply

	FY18/19 Actual	FY19/20 Budgeted	FY/21 Projected	FY21/22 Projected	FY22/23 Projected	FY23/24 Projected
Redding-Weaverville						
Vehicle Service Hours	1,521	1,550	1,550	1,550	1,550	1,550
Vehicle Service Miles	48,088	48,100	48,100	48,100	48,100	48,100
Redding-Willow Creek						
Vehicle Service Hours	1,626	1,630	1,630	1,630	1,630	1,630
Vehicle Service Miles	56,641	56,750	56,750	56,750	56,750	56,750
Hayfork-Weaverville						
Vehicle Service Hours	1,143	1,150	1,227	1,227	1,227	1,227
Vehicle Service Miles	31,458	31,500	33,413	33,413	33,413	33,413
Lewiston-Weaverville						
Vehicle Service Hours	392	400	400	477	477	477
Vehicle Service Miles	10,649	10,750	10,750	12,831	12,831	12,831
Coffee Creek-Trinity Center						
Vehicle Service Hours			207	207	207	207
Vehicle Service Miles			5,175	5,175	5,175	5,175
Total Vehicle Service Hours	4,681	4,730	5,014	5,090	5,090	5,090
Total Vehicle Service Miles	146,836	147,100	154,188	156,268	156,268	156,268
Improvements by Year						
Coffee Creek/Trinity Center						
Vehicle Service Hours			207			
Vehicle Service Miles			5,175			
Extend Hayfork to Trinity Pines Weekly						
Vehicle Service Hours			77			
Vehicle Service Miles			1,913			
Restore Second Midday to Lewiston-Weaverville						
Vehicle Service Hours				76.50		
Vehicle Service Miles				2,081		

Operating Costs

Table 29 is a breakdown of operating costs between FY18/19 and FY24/25. In FY18/19, the total operating expenses including Human Response Network (HRN) were \$715,682. Trinity Transit costs, which excludes HRN costs were \$671,030. As was discussed previously, the largest percentage of Trinity Transit's costs is driver costs and benefits (62%).

The following are the key assumptions and their rationale between FY20/21 and FY24/25.

- Driver salaries and benefits are projected to increase by 8% per year. This is due to the anticipated continued cost escalation factors of PERS retirement costs, insurance for retirees, and salary steps in salary costs by relatively new drivers. This is lower than the average 9.4% increase per year from the end of FY15/16 to the end of FY18/19.
- Fuel costs are anticipated to increase at 5% per year, although there have been wide fluctuations in fuel costs over the past 10 years.
- Maintenance costs should be lower with three buses currently on order with planned delivery this fiscal year. This cost item is expected to increase at the normal inflation rate of 3% per year.
- The marketing budget is established at 1% of total operating costs with increased marketing and public information efforts needed to grow ridership.

The Trinity Transit expenses are expected to increase from \$671,030 in FY18/19 to \$1,012,576 in FY24/25, a 50.9% increase. A large majority of the increase in costs will be drivers' salaries and benefits, which will represent 64% of total costs in FY24/25.

Total operating expenses including HRN are expected to increase from \$715,682 in FY18/19 to \$1,076,336 in FY24/25. HRN costs are expected to increase from \$44,652 in FY18/19 to \$63,760 in FY24/25. In addition, an FTA 5310 grant application is being proposed in the capital plan for a \$50,000 supplement to the HRN program starting FY21/22. If this grant is successful, it would significantly expand the HRN program to meet the mobility needs in Trinity County that

cannot be met by traditional bus service. Therefore, in FY21/22, the HRN expenses would be \$108,350, combining the 5310 grant and the normal LTF allocation to HRN.

Table 31: Operating Costs

	FY18/19 Actual	FY19/20 Budgeted	FY/21 Projected	FY21/22 Projected	FY22/23 Projected	FY23/24 Projected	FY24/25 Projected
Driver Salaries and Benefits	\$ 414,700	\$ 444,068	\$ 479,593	\$ 517,961	\$ 559,398	\$ 604,150	\$ 652,482
Professional Svcs (1)	\$ 74,889	\$ 68,583	\$ 79,646	\$ 80,322	\$ 82,278	\$ 87,209	\$ 89,931
Maintenance and Repair	\$ 70,210	\$ 95,323	\$ 102,914	\$ 107,432	\$ 110,655	\$ 113,974	\$ 117,393
Fuel	\$ 75,844	\$ 78,298	\$ 86,174	\$ 91,703	\$ 96,288	\$ 101,103	\$ 106,158
HRN	\$ 44,652	\$ 55,000	\$ 56,650	\$ 58,350	\$ 60,100	\$ 61,903	\$ 63,760
Insurance	\$ 17,993	\$ 19,045	\$ 18,849	\$ 19,415	\$ 19,997	\$ 20,597	\$ 21,215
Office and Communication	\$ 2,646	\$ 2,751	\$ 2,834	\$ 2,919	\$ 3,006	\$ 3,097	\$ 3,189
Marketing	\$ 642	\$ 952	\$ 7,733	\$ 8,452	\$ 8,975	\$ 9,524	\$ 10,133
County Audit	\$ 1,587	\$ 4,000	\$ 3,073	\$ 2,973	\$ 3,449	\$ 3,260	\$ 3,324
Other costs	\$ 12,520	\$ 5,342	\$ 7,773	\$ 8,007	\$ 8,247	\$ 8,494	\$ 8,749
Total Operating Expenses	\$ 715,682	\$ 773,262	\$ 845,239	\$ 897,534	\$ 952,394	\$ 1,013,311	\$ 1,076,336
Total Trinity Transit (2)	\$ 671,030	\$ 718,262	\$ 788,589	\$ 839,184	\$ 892,295	\$ 951,408	\$ 1,012,576

(1) DOT Staff, A-87, other administrative support costs

(2) Excludes HRN costs

OPERATING REVENUES

Operating Revenues by Source

In this section, the available operating revenues for Trinity Transit are reviewed. The sources are defined, and recent history of revenues utilized is provided.

Farebox Revenues

In FY17/18, the last fiscal audit, farebox revenue \$62,093, with an average fare of \$4.42. As presented earlier, revenues from farebox have declined due to a drop in ridership, following a peak at \$90,258 in FY15/16 and an average fare of \$5.41.

In FY18/19, farebox revenues continued to decline to \$59,575. Based on the first six months of FY19/20, there is a projected uptick in farebox revenue to \$63,303.

Traditionally, the farebox recovery ratio has been the percentage of fare revenues collected in the farebox to the total operating costs. Therefore, if \$10,000 were collected in the farebox and total operating expenses were \$100,000, the farebox recovery ratio would be 10%. The Transportation Development Act requires that rural transit agencies like Trinity Transit achieve a 10% farebox recovery requirement. If Trinity Transit does not achieve the farebox ratio for two consecutive years, a penalty is applied, i.e. Local Transportation Funds are withheld by the Regional Transportation Planning Agency (Trinity County Transportation Commission) to make up the amount needed to achieve the minimum 10% farebox recovery requirement.

The COVID-19 crisis has resulted in a suspension of farebox recovery requirements in FY 2019-20 and this will likely be continued in FY 2020/21. With reduced service levels and shelter in place requirements, passenger revenues will plummet the last four months of FY 2019-20. The impact on FY 2020/21 and beyond is not known. However, the farebox revenues in FY 2020/21 are very likely to decline substantially due to the fallout of COVID-19.

The farebox recovery ratio compliance is determined by annual fiscal audit of Trinity Transit. Because many transit agencies, especially rural transit agencies, have had trouble achieving the farebox recovery ratio, the TDA regulations have been modified to allow the inclusion of local contributions: advertising revenue, interest income, proceeds of the sale of fixed assets, and fare revenue equivalents from LCTOP funding (discussed later in this section). In the FY17/18 audit, the financial auditor reported the "Passenger Fare Revenues" as a combination of farebox revenue (\$62,093) and an insurance payment on a bus declared totaled in 2017 (\$14,453) for a total of \$78,726.

Local Transportation Fund

The Local Transportation Fund (LTF) is part of the funds received from Transportation Development Act (TDA) monies. TDA funds are derived from the state sales tax and are earmarked for public transportation purposes. The law (SB 325, enacted in 1971) created a local transportation fund (LTF) in each

county that is funded from $\frac{1}{4}$ cent of the base statewide six-cent retail sales tax collected in each county.

In FY17/18, LTF funds supported services provided by Trinity Transit (\$240,391) and HRN (\$45,000). In FY18/19, Trinity Transit utilized \$203,100 and HRN utilized \$44,652 in LTF funds. In FY19/20, HRN funding via LTF is increasing to \$55,000 compensating for an increase in administrative costs from 11% to 24%. Trinity Transit receives \$250,000 in allocated LTF funds for operations. Historically, Trinity County has not utilized all of the LTF funds allocated, but given expected cost increases, it is expected this will not continue to be the case.

In the last SRTDP, it was recommended that \$750,000 in operating reserve funds be set aside. Having this operating reserve, also called retained earnings, enables Trinity Transit to not have service cutbacks when funding sources fluctuate. Trinity Transit management exceeded this recommendation with an operating reserve balance of \$910,922 at the end of FY18/19.

The fallout of COVID-19 is very likely to have a significant impact on LTF funding at least for the last four months of FY 2019/20. The duration of the COVID-19 restrictions are not known. It is also not known what affect will have on overall sales tax generation once restrictions are lifted. If the 2008/09 Great Recession is any guide, most transit systems in California experienced a drop in sales tax revenues for three years. The COVID-19 impact on local sales tax revenue will likely be a function of the public perception of when it is safe to return to normal shopping, tourist, and dining habits. One key variable could be how fast a vaccine to the virus is developed and the population is widely inoculated.

State Transit Assistance Funding

The second source of TDA funding is State Transit Assistance (STA) Funds. STA was originally derived from the statewide sales tax on gasoline and diesel fuel. On March 22, 2010, STA funds were restored under a new legislative package known as the "gas tax swap." Designed to be revenue neutral, the tax swap replaces the sales tax on gasoline and increases the sales tax on diesel fuel to partially supplement STA funds. Now, STA funds come solely from the statewide sales tax on diesel fuel. Therefore, STA revenue to the region depends on diesel fuel prices and diesel consumption. Availability of STA funding has varied substantially over the past ten years.

STA funds can be utilized for either operating or capital purposes. However, STA funds can only be utilized for “operating purposes, if the operators average total operating cost per revenue hour in the latest three years for which audited data is available does not exceed the sum of the average of the total operating cost per revenue hour in the three years preceding the latest year for which audited data is available and an amount equal to the product of the average percentage change in the Consumer Price Index for the same period multiplied by the average total operating cost per revenue vehicle hour in the same three years.”⁷ While there are some cost exclusions for start-up costs, the bottom line is that Trinity Transit operating costs increases have far exceeded the average Consumer Price Index over the last three years. Trinity Transit currently cannot utilize STA funds for operating purposes. Instead, Trinity Transit has historically utilized STA funds for capital improvements and retained earnings have accrued into a Capital Trust Fund for future capital procurements.

The COVID-19 crisis will have an impact on STA fund generation due to the steep decline in diesel fuel demand and anticipated pricing. It is not known if the existing TDA restrictions on the utilization for operating funds will remain during and after the COVID-19 crisis.

Low Carbon Transit Operations Program

The Low Carbon Transit Operations Program (LCTOP) is one of several programs in the Transit, Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014 by Senate Bill 862. LCTOP was created to provide operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility with a priority on serving disadvantaged communities. The program is administered by Caltrans.

LCTOP is allocated based on population and percentage of local transit agency fare revenues to all transit fare revenues in the state. Caltrans approves the use of LCTOP funds for programs that contain a component to reduce greenhouse gas emissions. One of the more popular uses of LCTOP programs by rural transit agencies has been free transit programs. In FY18/19 Trinity Transit utilized \$8,654 in LCTOP for free transit days and free transit for students. This is

⁷ PUC 99314.6 State Transit Assistance; Operators Qualifying Criteria.

expected to increase to \$14,500 in FY19/20 based on the first six months of the fiscal year. In FY19/20, Trinity Transit is expected to receive a total of \$26,334 in LCTOP funds. In the future, it is recommended that all of the LCTOP funds be utilized for the free fare program by increasing the number of free fare days.

Federal Transit Administration 5311

Section 5311 is a non-urbanized area formula funding program. This federal grant program provides funding for public transit in non-urbanized areas with a population under 50,000 as designated by the Bureau of the Census. FTA apportions funds to states for rural areas and Caltrans administers the funds in California. FTA 5311 funds can be utilized for either operating or capital purposes. Trinity Transit has budgeted an estimated \$74,000 in operating funds and an additional \$74,378 for a bus replacement in FY19/20.

As part of the CARES Act, FTA 5311 funding has been increased to and U.S. public transportation systems including rural transit systems like Trinity Transit. The first allocation to Trinity Transit will be made in the near future. On April 10, Trinity Transit received notice that \$84,915 in CARES Act funding will be provided in the Phase I allocation in the current fiscal year. A second allocation will be made this summer, but the amount has not been determined.

Federal Transit Administration 5311(f)

The purpose of Federal Transit Administration (FTA) 5311(f) funding is to provide grant based supplemental financial support for rural intercity transportation services. Caltrans administers FTA 5311(f) funds for recipients in California. Historically, Trinity Transit has utilized FTA 5311(f) capital grants for preventive maintenance, vehicle procurements, and operating and maintenance facilities, which were eligible expenses. However, due to a significant decline in FTA 5311(f) funds in FY16/17 statewide, currently only operating expenses are eligible. Historically, Trinity Transit utilized FTA 5311(f) funding for both operating and replacement of buses on the Redding to Willow Creek corridor. In FY17/18, Trinity Transit received \$228,361 in FTA 5311(f) funds. The actual amount utilized increased to \$255,268 in FY18/19 and is budgeted for \$268,783 in FY19/20. Based on current information, it appears that the FTA 5311(f) funding for operating purposes has stabilized, at least in the short-term.

Three Operating Revenue Scenarios

As was explained in more detail in Chapter 6, the TDA Reform Task Force could be a game changer for Trinity Transit. If the Task Force recommendations are approved, it could transition the farebox recovery requirement from a hard compliance to 10% with a penalty for non-compliance to a 7.5% farebox recovery target, with broader rules on what can be included in both the numerator and denominator for farebox recovery requirements. It could also loosen the current requirement that STA monies can only be utilized for operating if the operating cost per vehicle service hour is below the CPI, which Trinity Transit does not meet.

After an administrative draft of the SRTDP was completed on March 13, 2020, a shelter in place order statewide was made in California on March 19, 2020 to reduce the spread of the COVID-19 virus. This has necessitated a description of what the likely impact may be on Trinity Transit.

Therefore, three revenue scenarios are provided in this chapter. The first scenario is the status quo scenario based on existing state legislation, regulation and funding allocation trends. In this scenario, the following are the key assumptions:

- The farebox recovery calculations by the fiscal auditor takes full advantage of local contributions in the farebox recovery calculations. This includes the use of LCTOP monies utilized for fare subsidies, advertising revenues, interest income, and proceeds from the sale of capital assets.
- Trinity Transit cost per vehicle service hour continues to increase at a rate higher than the CPI and therefore is not eligible to utilize State Transit Assistance Funds for operating purposes.
- If Trinity Transit does not achieve the farebox recovery ratio for two fiscal years in a row, in the third year, a penalty is imposed on Local Transportation Funds to make up the difference in required farebox revenues.
- Additional free fare days are utilized to increase the amount of LCTOP monies utilized to maintain the farebox recovery at 10% and above as long as possible.

- The fare increase recommendations are implemented in FY21-22 in order to keep the farebox recovery ratio at a minimum of 10%.
- LTF funding is continued at historical levels but increases slightly to allow a 3% increase per year. This scenario was prepared before COVID-19 and assumes that no major recession occurs over the next five fiscal years.
- FTA 5311 (f) funding stabilizes at \$270,000, approximately the same amount as currently budgeted for FY19/20.
- It is important to note that Trinity Transit has accumulated an operating reserve with a balance at the end of FY18/19 of \$910,922. In this best estimate revenue scenario, if revenues are less than anticipated expenses, money from the operating reserve is utilized to balance the budget.
- For purposes of calculating the farebox recovery ratio, HRN expenses are excluded from the calculation, as this is a non-operating expense for Trinity Transit.
- With the above assumptions in the current FY19/20, revenues are \$769,036 almost exactly matching expected expenses of \$773,262. As shown in Table 28, significant deficit spending begins to occur in FY20/21 with projected revenues of \$772,649 and expenses of \$845,239.

Table 32: Trinity Transit Revenues 2018-19 to FY24-25: BASE CASE

Revenue Source	FY18/19 Actual	FY19/20 Budgeted	FY/21 Projected	FY21/22 Projected	FY22/23 Projected	FY23/24 Projected	FY24/25 Projected
1. Fares/Fare Equivalents							
Redding Route	\$ 26,333	\$ 27,623	\$ 20,717	\$ 22,789	\$ 21,650	\$ 20,567	\$ 19,539
Willow Creek Route	\$ 22,925	\$ 24,153	\$ 18,115	\$ 19,926	\$ 18,930	\$ 17,983	\$ 17,084
Hayfork Route	\$ 8,656	\$ 9,986	\$ 7,489	\$ 8,238	\$ 7,826	\$ 7,435	\$ 7,063
Lewiston Route	\$ 1,662	\$ 1,540	\$ 1,155	\$ 1,271	\$ 1,207	\$ 1,147	\$ 1,090
Free Fares (LCTOP)	\$ 8,854	\$ 14,498	\$ 27,124	\$ 27,938	\$ 28,776	\$ 29,639	\$ 30,528
Other Revenue							
Total Fares/Fare Equivalents	\$ 87,911	\$ 77,800	\$ 74,601	\$ 80,162	\$ 78,389	\$ 76,771	\$ 75,304
2. Local/State							
Advertising	\$ 3,000	\$ 3,600	\$ 3,780	\$ 3,969	\$ 4,167	\$ 4,376	\$ 4,595
Interest Income	\$ 10,377	\$ 2,758	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
LCTOP (non-fare revenue)	\$ 17,698	\$ 11,837					
State of Good Repair	\$ 18,804	\$ 19,259	\$ 19,400	\$ 19,600	\$ 19,800	\$ 20,000	\$ 20,200
Local Transportation Fund							
HRN	\$ 44,652	\$ 55,000	\$ 56,650	\$ 58,350	\$ 60,100	\$ 61,903	\$ 63,760
Trinity Transit	\$ 203,100	\$ 250,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 227,000
STA*							
Sale of Fixed Assets	\$ 100	\$ 6,000	\$ 8,000				
Total Local/State	\$ 297,730	\$ 348,454	\$ 330,830	\$ 324,919	\$ 327,067	\$ 329,279	\$ 318,555
3. Federal							
FTA 5311	\$ 78,975	\$ 74,000	\$ 77,197	\$ 75,658	\$ 76,131	\$ 76,171	\$ 75,974
FTA 5311(f)	\$ 255,268	\$ 268,783	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Total Federal	\$ 334,243	\$ 342,783	\$ 347,197	\$ 345,658	\$ 346,131	\$ 346,171	\$ 345,974
Total Operating Revenue	\$ 719,884	\$ 769,036	\$ 752,627	\$ 750,739	\$ 751,587	\$ 752,221	\$ 739,832
Total Operating Costs	\$ 715,682	\$ 773,262	\$ 845,239	\$ 897,534	\$ 952,394	\$ 1,013,311	\$ 1,076,336
Operating Reserve Balance (begin FY)	\$ 967,779	\$ 910,922	\$ 906,696	\$ 814,084	\$ 667,289	\$ 466,482	\$ 205,392
Ending Reserve Balance (end FY)	\$ 910,922	\$ 906,696	\$ 814,084	\$ 667,289	\$ 466,482	\$ 205,392	\$ (131,112)

*STA can only be utilized if operating cost per vehicle service hour increases below the CPI (3 yr. avg):
Trinity Transit does not meet that criterion

Each year thereafter, the gap between available revenues and expenses widens, such that in the last fiscal year of FY24/25, the operating reserve is exhausted and has a negative balance of \$131,112. This operating revenue scenario is not sustainable.

If this revenue scenario did become reality, expenses would need to be reduced each year to maintain a reasonable operating reserve of at least \$750,000. With the current institutional structure and the three full-time drivers and Transit Coordinator representing almost 2/3 of the total Trinity Transit budget, it would be very difficult to surgically reduce the budget by \$100,000 per year, for example. Instead, service would need to be designed so that two drivers and one Transit Coordinator could operate the redesigned services, which would likely eliminate Lewiston service and the midday run to Hayfork at a minimum. It would mean that the Transit Coordinator would likely need to drive a much higher percentage of their time. While this operating revenue scenario is possible, it is more likely that the recommendations of the TDA Reform Task Force will be adopted in the next couple of years, which provides the framework for the second financial scenario.

The second scenario is that the TDA Reform Task Force recommendations are implemented in FY20/21 and remain in effect through FY24/25. It also assumes that state legislation changes the eligibility criterion for the utilization of STA funds for operating purpose, allowing Trinity Transit to utilize STA funds.

The following are key assumptions in this scenario:

- Starting in FY20/21, all LCTOP monies are utilized for free fares for students and free fare days, and all LCTOP monies are counted in farebox recovery as local contribution.
- Sale of three buses in FY19/20 generates a total of \$14,000 and is counted as local contribution in the farebox recovery calculations.
- 50% of STA funds are utilized for operating purposes when not needed for capital purposes. The balance of STA funds is utilized for capital procurement or held in the Capital Trust Fund for future procurements.

- LTF funding for Trinity Transit operations has a ceiling of \$250,000 for Trinity Transit due to the uncertainty of sales tax growth in Trinity County and the ability to utilize STA funds for operations.
- The HRN LTF allocation matches anticipated HRN cost increases.
- With the increased use of free fare days, farebox revenues decline. However, the loss of farebox revenues is offset by LCTOP monies utilized to fund the free fare days.
- FTA 5311 (f) allocations stabilize at \$275,000.
- Congressional reauthorization for transportation increases FTA 5311 funds by an average of 3% per year.

With implementation of the TDA Task Force recommendations and assuming the legislation enables Trinity Transit to utilize STA funds, Table 31 indicates that the operating reserve fund is able to remain above \$750,000 until FY23/24 and declines to \$702,278 in FY24/25. The farebox recovery remains about 7.5% over the next five years but is at 7.8% in FY23/24. Overall, this operating scenario provides a path of financial sustainability over the next five years but is likely not financially sustainable over the long-term. This is because operating costs are increasing faster than available revenues.

Table 33: Trinity Transit Revenues 2018-19 to FY24-25: TDA Reform Scenario

Revenue Source	FY18/19 Actual	FY19/20 Budgeted	FY/21 Projected	FY21/22 Projected	FY22/23 Projected	FY23/24 Projected	FY24/25 Projected
1. Fares/Fare Equivalents							
Redding Route	\$ 26,333	\$ 27,623	\$ 20,717	\$ 19,682	\$ 18,697	\$ 17,763	\$ 16,874
Willow Creek Route	\$ 22,925	\$ 24,153	\$ 18,115	\$ 17,209	\$ 16,349	\$ 15,531	\$ 14,755
Hayfork Route	\$ 8,656	\$ 9,986	\$ 7,489	\$ 7,115	\$ 6,759	\$ 6,421	\$ 6,100
Lewiston Route	\$ 1,662	\$ 1,540	\$ 1,155	\$ 1,097	\$ 1,043	\$ 990	\$ 941
Free Fares (LCTOP)	\$ 8,854	\$ 14,498	\$ 27,651	\$ 29,033	\$ 30,485	\$ 32,009	\$ 33,610
Other Revenue							
Total Fares/Fare Equivalents	\$ 87,911	\$ 77,800	\$ 75,127	\$ 74,136	\$ 73,332	\$ 72,714	\$ 72,280
2. Local/State							
Advertising	\$ 3,000	\$ 3,600	\$ 3,780	\$ 3,969	\$ 4,167.45	\$ 4,375.82	\$ 4,594.61
Interest Income	\$ 10,377	\$ 2,758	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
LCTOP (non-fare revenue)	\$ 17,698	\$ 11,837	\$ -	\$ -	\$ -	\$ -	\$ -
State of Good Repair	\$ 18,804	\$ 19,259	\$ 19,400	\$ 19,600	\$ 19,800	\$ 20,000	\$ 20,200
Local Transportation Fund							
HRN	\$ 44,652	\$ 55,000	\$ 56,650	\$ 58,350	\$ 60,100	\$ 61,903	\$ 63,760
Trinity Transit	\$ 203,100	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
STA*		\$ 14,139	\$ 146,356	\$ 114,540	\$ 120,267	\$ 208,629	\$ 155,097
Sale of Fixed Assets	\$ 100	\$ 6,000	\$ 8,000	\$ 4,000			
Total Local/State	\$ 297,730	\$ 362,592	\$ 487,186	\$ 453,458	\$ 457,334	\$ 547,908	\$ 496,652
3. Federal							
FTA 5311	\$ 78,975	\$ 74,000	\$ 77,197	\$ 75,658	\$ 76,131	\$ 76,171	\$ 75,974
FTA 5311(f)	\$ 255,268	\$ 268,783	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Total Federal	\$ 334,243	\$ 342,783	\$ 352,197	\$ 350,658	\$ 351,131	\$ 351,171	\$ 350,974
Total Operating Revenue	\$ 719,884	\$ 783,175	\$ 914,510	\$ 878,252	\$ 881,798	\$ 971,793	\$ 919,905
Total Operating Costs	\$ 715,682	\$ 773,262	\$ 845,239	\$ 897,534	\$ 952,394	\$ 1,013,311	\$ 1,076,336
Operating Reserve Balance (begin FY)	\$ 967,779	\$ 910,922	\$ 920,834	\$ 990,105	\$ 970,824	\$ 900,227	\$ 858,709
Ending Reserve Balance (end FY)	\$ 910,922	\$ 920,834	\$ 990,105	\$ 970,824	\$ 900,227	\$ 858,709	\$ 702,278

* Assumes TDA reform eliminates operating usage requirement that operating cost per vehicle service hour must not increase more than CPI

A third financial scenario is described below based on the likely impacts of COVID-19 on Trinity Transit. At this writing in early May 2020, Trinity Transit has reduced service levels to only serve origins and destinations in Trinity County. Service days have been reduced to Monday, Wednesdays and Fridays with no service on Tuesday and Thursdays. There is a great deal of uncertainty on both the short-term and long-term impacts of COVID-19 to Trinity Transit passengers, drivers and management. It is very likely that Trinity Transit passenger demand and revenue sources will be significantly impacted in both FY 2019-20 and FY 2020-21. However, both Federal and California governments have already both responded to mitigate the impacts. The following are key assumption of this scenario:

- Based on reduced service levels to only Trinity County origins and destinations and three days a week, fare revenues will drastically decline the last four months of FY 2019/20. It is projected that fare revenue may be 67% of FY 2018/19 fare revenues. It is not known what the impact on fare revenues will be in FY 2020/21, but a realistic assumption is that passenger levels and fare revenues will stay depressed until a COVID-19 vaccine has widespread inoculations.
- During typical recessions, community college enrollments surges and could result in increased community college ridership, taking advantage of the LCTOP-funded free fare program. A counter-balancing factor is that on-line instruction in lieu of in-person instruction could serve much of increased community college demand.
- The CARES Act will provide an increased allocation of FTA 5311 funding for operations. On April 10, 2020 Caltrans notified Trinity Transit that it would receive \$84,915 in Phase One CARES 5311 funding. Phase One funding is 30% of the funding, and a second funding phase will be allocated in the Summer 2020. The amount of this funding has not been finalized. However, for the purposes of the SRTDP it is anticipated that Trinity Transit will receive an additional \$118,585 in CARES act funding. It is possible that Trinity Transit could get an additional allocation for its FTA 5311 (f) funding, but these details have not been determined at this writing.
- The Local Transportation Fund (LTF) is derived from sales tax revenues, a ¼ cent of all sale tax revenues is dedicated to public transit. With sheltering

in place, and reduced shopping, tourism, and dining, sale tax revenues have declined precipitously. It is not known how much these revenue will decline and how long an anticipated economic recession will persist. It is also not known how long the recovery period will be required to reach the \$277,053 in LTF funds generated in Trinity County in FY 2018/19. It is quite possible that LTF funding will be significantly below \$200,000 in FY 2020/21 but is quite dependent on how fast normal economic activity returns after the COVID-19 infection rate subsides.

- State Transit Assistance (STA) funding, as explained earlier, can only be utilized by Trinity Transit for capital procurements because operating costs increases have exceeded the Consumer Price Index. Overall STA funds will likely decrease over the next couple of years because it is tied to amount of diesel fuel that is sold. However, if Trinity Transit is able to utilize STA funds for operations, it would likely offset the losses in LTF funding. At this writing, it is not known if the restriction will be lifted for FY 2020/21 and beyond.
- It is also not known if FTA 5311(f) funding will be partially impacted in FY 2019/20 or FY 2020/21 because Trinity Transit has suspended operations to Redding and Willow Creek during the COVID-19 fallout.

Fortunately, Trinity Transit currently had \$910,922 in operating reserves that will help Trinity Transit with funding shortfalls. The infusion of FTA 5311 monies in combination with reductions in fuel and maintenance costs will likely offset the losses in fare revenues and LTF funding. In FY 2020/21, the degree to which Trinity Transit will need to tap into its reserves funds, if at all, will likely depend on whether Trinity Transit can utilize STA funds for operations. Overall, even though COVID-19 will diminish demand for Trinity Transit services with a significant reduction in passenger fares, it does provide very important essential services for residents who do not own an automobile, who cannot afford to operate a vehicle, or do not have a driver's license. Because of a diversity of funding resources and a large operating reserve, Trinity Transit is well-position to survive and provide essential services during the COVID-19 era.

CAPITAL COSTS

Four primary categories of capital expenditures over the five-year period are covered by this SRTDP:

- Vehicle procurements
- Equipment and minor facilities, including bus stop improvements
- Mobility management activities (capital expense under FTA 5310 guidelines)
- Operations and maintenance facility procurement

Fleet

Vehicle Inventory

Table 32 shows Trinity Transit has a fleet consisting of:

- One bus inactive fleet that will be disposed of in July 2020
- Seven buses active revenue fleet
- One sedan in non-revenue fleet
- Two buses on order
- Two buses pending per existing grant application

Table 34: Summary of Fleet Inventory

Description	Year	Length	Funding Source	1/20 Mileage	Amb. Seating	Wheelchair Spaces
Inactive Fleet						
F550 Entourage	22	31	PTMISEA	233,387	22	3
Existing Active Fleet						
Ford-Glaval Entourage	2012	31	PTMISEA	227,756	22	3
Ford-Glaval Entourage	2012	31	5311F	211,739	22	3
Ford-Glaval Entourage	2012	31	5311F	173,762		
Freightliner- Glaval	2016	33	5311/PTMISEA	108,789	24	3
Ford Starcraft	2016	22	5311	34,693	7	1
Dodge Caravan	2019	16	5311	1,500	6	1
Freightliner- Glaval	2019	33	5339	New	25	3
Non-Revenue Fleet						
Ford Escape	2017	16	STA	48,969	5	0
Buses on Order						
Freightliner- Glaval	2019	33	5339		25	3
Freightliner- Glaval	2019	33	5311, SGR, STA		25	3
Current Bus Grant Application						
Feightliner-Glaval	2020	27.5	5339		22	3
Feightliner-Glaval	2020	27.5	5339		22	3

Fleet Objective

In determining vehicle replacements and expansion vehicles based on previous chapters, it is important to have a long-term fleet mix objective. The existing Class E vehicles and those on order, the Freightliner-Glaval vehicles, are of sufficient size, capacity, and ability for passengers to see out the front to serve the Redding-Weaverville-Willow Creek and the Hayfork routes. The recommended fleet has six total Class E vehicles, including one spare vehicle. However, a smaller capacity bus in the Class A range, including a Sprinter transit bus or a smaller cutaway bus, would be more ideal for small, moderate demand trips for some intra-county routes or even intercity runs during lower demand periods of time or when road conditions dictate. There is also a need for a low demand vehicle, such as a Mercedes Sprinter van that would adequately serve

the low demand of the Lewiston runs. These smaller vehicles are more cost-efficient, have higher gas mileage, and are more passenger friendly than the larger capacity cutaway buses. A Sprinter van configured for six or seven passenger can be driven by management staff without a commercial driver license and provide important fleet flexibility. A summary of these fleet objectives is shown in Table 33.

Table 35: Fleet Mix Objective

No. Buses		Fleet Type	Desired Feature	Bicycle Stations	Min. Seating Capacity	Desired Fuel
4	Redding-Willow Creek	Class E	Luggage	3	20	Diesel
1	Hayfork	Class E	Luggage	3	20	Gas
1	Lewiston/Other	Class A or U	Standard	2	7	Gas
1	Lewiston/Other	Class U	Standard	1	6	Gas
1	General/Spare	Class E	Luggage	3	20	Gas
Total: 8						

A future consideration for bus procurements is that public transit buses are under the specific guidance of the Innovative Clean Transit (ICT) regulation, adopted in December 2018 by the California Air Resources Board (CARB), requiring:

- By July 1, 2023, small transit agencies must submit their zero-emission bus (ZEB) roll-out plans to CARB; and
- By July 1, 2026, any new buses purchased by transit agencies must ensure zero emissions, as established by CARB

Trinity Transit will not need to address the zero emission requirements during the time frame of the SRTDP. It may be possible to consider purchase of an electric van to start compliance with the ICT during this time frame. In 2023, Trinity Transit will need to develop a roll-out plan.

Fleet Procurement Schedule

The recommended procurement schedule shown in Table 34 proposes a timeline to meet the fleet objective articulated above. A total of eight revenue

vehicles and one non-revenue vehicle are scheduled to be purchased over the next five years.

Table 36: Fleet Procurement Schedule

Vehicle Type	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Class E Large Cutaway	3	2		1			6
Class A Small Cutaway				1			1
Class U accessible van						1	1
Transport Auto/utility vehicle				1			1
Total	3	2	0	3	0	1	9

Equipment and Minor Facilities

Two categories of equipment and minor facilities expenditures are being planned for the next five years: bus stop improvements and shop equipment. In general, equipment procurements of over \$5,000 are considered capital expenses. Minor equipment procurements such as computer or laptop expenses are considered operating expenses.

Bus Stop Improvements

The first priority is improvements to the Willow Creek transfer center, led by the Humboldt Transit Authority. The following eight bus stop improvements are in Trinity Transit's purview. In general, Trinity Transit's objective is to make one major bus stop improvement each year. Based on an analysis of cumulative boardings per stop for locations without bus stops, the following are the priorities for further improvements:

- RABA Downtown Transit Center (in progress)
- Frontier Fuel SB (Hayfork)
- Frontier Fuel NB (Hayfork)
- Chevron Mini Mart SB (Weaverville)
- Barker Creek and Hwy 3 SB (Hayfork)
- Summit Creek and Hwy 3 NB (Hayfork)
- Mill St./Main St. EB (Weaverville)
- Mill St. Main St. WB (Weaverville)

- Hawkins Bar EB (Hawkins Bar)

Bus/Maintenance Shop Improvements

In FY19-20, a new lift for the buses on order was procured. Input from the maintenance shop on future shop equipment needs created a list of bulk oil tanks, oil pumps, and hose reels.

Trinity Transit is considering a real-time transit information program with HTA and may launch a pilot program. If successful, the required automatic vehicle locator (AVL) up-front cost estimate is \$6,000. This is included in the equipment and minor facilities budget.

Mobility Management

The Coordinated Plan recommends a Mobility Management program in Trinity County that can address Trinity County mobility gaps through mileage reimbursement, taxi vouchers, and provision of transit information to persons who may be able to use Trinity Transit services. This is an eligible capital expense and is included in the SRTDP capital budget.

Circular FTA C 9070.1G, under Eligible Capital Expenses for FTA 5310 grants, includes the following guidance on Mobility Management:

- f. Support for mobility management and coordination programs among public transportation providers and other human service agencies providing transportation. Mobility management is an eligible capital cost. Mobility management techniques may enhance transportation access for populations beyond those served by one agency or organization within a community. For example, a nonprofit agency could receive Section 5310 funding to support the administrative costs of sharing services it provides to its own clientele with other seniors and/or individuals with disabilities and coordinate usage of vehicles with other nonprofits, but not the operating costs of service. Mobility management is intended to build coordination among existing public transportation providers and other transportation service providers with the result of expanding the availability of service. Mobility management activities may include:

- (1) The promotion, enhancement, and facilitation of access to transportation services, including the integration and

- coordination of services for individuals with disabilities, seniors, and low-income individuals;
- (2) Support for short-term management activities to plan and implement coordinated services;
 - (3) The support of state and local coordination policy bodies and councils;
 - (4) The operation of transportation brokerages to coordinate providers, funding agencies, and passengers;
 - (5) The provision of coordination services, including employer-oriented transportation management organizations' and human service organizations' customer-oriented travel navigator systems and neighborhood travel coordination activities such as coordinating individualized travel training and trip planning activities for customers;
 - (6) The development and operation of one-stop transportation traveler call centers to coordinate transportation information on all travel modes and to manage eligibility requirements and arrangements for customers among supporting programs;

Transportation Operations and Maintenance Facility

Trinity County has purchased land adjacent to the existing County Fleet Shop for an operations and maintenance facility (OMF) that would further consolidate operations, maintenance, and administration of Trinity Transit. The two-acre parcel is currently undergoing environmental review. Trinity County's remaining \$180,819 PTMISEA funds is scheduled to be utilized for design of the new OMF. Until the design is completed, the construction costs are not known. \$2.4 million has been included in the capital cost expenditure budget as a placeholder value. As part of the recommended institutional study among Shasta, Trinity, and Humboldt Counties, it should also be determined in that study's scope of work what type of OMF would be needed if services transitioned to a JPA.

Capital Cost Summary

Table 35 provides a summary of capital costs by plan year. Over the planning horizon from FY19/20, the following total investments are planned:

- \$1,339,736 in vehicle acquisition
- \$285,899 in equipment and minor facilities
- \$209,181 in mobility management
- \$2,580,819 in new operations and maintenance facility

Table 37: Capital Cost Summary

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Vehicle Acquisition						
Class E Large Cutaway	\$ 591,394	\$ 330,000		\$ 236,148		
Class A Small Cutaway				\$ 116,935		
Class D minivan						\$ 65,259
Subtotal Vehicle Procurement	\$ 591,394	\$ 330,000	\$ -	\$ 353,083	\$ -	\$ 65,259
Equipment and Minor Facilities						
Bus Stop Improvements	\$ 38,079	\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,245	\$ 39,393
Bus/shop equipment	\$ 32,000	\$ 15,000	\$ 15,000			
Subtotal Equipment and Minor Facilities	\$ 70,079	\$ 50,000	\$ 51,050	\$ 37,132	\$ 38,245	\$ 39,393
Mobility Management (5310)			\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636
Operations and Maintenance Facility						
Design and Environmental		\$ 180,819				
Construction			\$ 1,200,000	\$ 1,200,000		
Subtotal Ops and Maintenance Facility	\$ -	\$ 180,819	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -
Total Capital	\$ 661,473	\$ 560,819	\$ 1,301,050	\$ 1,641,715	\$ 91,290	\$ 159,288

CAPITAL REVENUES

State and Local Funding

State Transit Assistance Funding

The second source of TDA funding is State Transit Assistance (STA) Funds. STA was originally derived from the statewide sales tax on gasoline and diesel fuel. On March 22, 2010, STA funds were restored under a new legislative package known as the “gas tax swap.” Designed to be revenue neutral, the tax swap replaces the sales tax on gasoline and increases the sales tax on diesel fuel to

partially supplement STA funds. Now, STA funds come solely from the statewide sales tax on diesel fuel. Therefore, STA revenue to the region depends on diesel fuel prices and diesel consumption. Availability of STA funding has varied substantially over the past ten years.

STA funds can be utilized for either operating or capital purposes. Trinity Transit has historically utilized STA funding for capital purposes only. However, if state legislation from the TDA Reform Task Force is adopted and includes relief on the operations eligibility criterion that operations funding can only be utilized if the operating cost per vehicle service hour over three years is below the 3 year average CPI, then STA funding will be utilized for both operations and capital. The Capital Trust fund is essentially retained earnings from STA with a balance at the beginning of this fiscal year at \$419,159.

The capital revenue fund contains a set-aside to accrue matching funds of 20% to the yet undetermined funding source for the construction of the operations and maintenance facility. In future years if current regulations are modified, less than 50% of STA funding would be utilized for operations. A total of \$583,742 annually allocated STA funds and another \$345,380 from the STA-derived Capital Reserve Fund would be utilized over the next five years.

Proposition 1B PTMISEA

As approved by California voters in the November 2006 general election, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Statewide, this is a \$19.925 billion state general obligation bond that is meant to fund high priority projects. There are 16 different programs under Proposition 1B. The first is the Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA), with \$3.6 billion allocated statewide for transit rehabilitation, safety or modernization improvements, capital service enhancements, or expansions, including bus procurements. While most of these funds have been allocated, the 2019 Budget Act (SB 840) re-appropriated the remaining PTMISEA funds and extended the deadline for allocation until June 30, 2020. As discussed above, Trinity Transit plans to utilize the remaining \$180,819 in PTMISEA funding for operations and maintenance facility design in FY20/21. If Trinity Transit is unable

to move forward with the design process, Caltrans has indicated that Trinity Transit must utilize these funds for some other purpose.

State of Good Repair (SB1)

Approved as part of SB1, the State of Good Repair (SGR) funds transit vehicle and infrastructure repair and replacement as well as service improvements. Trinity County and the Trinity County Transportation Commission are eligible for a formula share of this program if they submit nominated projects to the Caltrans Division of Rail and Mass Transportation for approval to be funded using SGR funds. Trinity Transit currently has three current grants:

- In FY17/18, a \$19,251 grant was pooled with STA and 5311 funds to purchase a bus. The bus (Freightliner) is on order and should be delivered in the spring 2020.
- In FY18/19, a \$18,805 grant was for a bus shelter installation at the RABA Downtown Transit Center. The bus shelter was delivered to the Weaverville yard on November 18, 2019. Trinity Transit is currently waiting for City of Redding to pour a pad and will need to install the shelter.
- In FY19/20, a \$18,261 grant was rolled into a future bus procurement project. This funding may not be need if an FTA 5339 grant is approved, which does not require matching funds. This funding could be re-programmed for a bus shelter improvement or as matching funds for the operations and maintenance facility.

State Transportation Improvement Program

The State Transportation Improvement Program (STIP) is a multi-year capital improvement program of projects funded from revenues from the Transportation Investment Fund and other funding sources. STIP programming occurs every two years. Other rural transit agencies have previously utilized STIP funding for the procurement of buses as well as facility construction utilizing the Public Transportation Account.

However, in the last STIP cycle, according the California Transportation Commission STIP guidelines, the Public Transportation Account had a “negative program capacity for the Public Transportation Account (PTA). This means that

many of the transit projects currently programmed in STIP may either have to be delivered with other funds (if eligible) or be unprogrammed.”

While the short-term outlook for STIP funding for the operations and maintenance facility is not promising, the funding source is included here so that the Trinity County Transportation Commission continues to monitor its potential availability over the next five years. Joint inquiries on potential STIP funding in collaboration with neighboring counties should be made with State Assembly and State Senate members representing an array of other rural transit agencies. This advocacy effort to provide transit capital funding from the STIP Public Transportation Account should be coordinated through CalACT, the statewide professional transit organization that includes rural transit agencies.

Federal Funding

Federal Transit Administration Section 5339 (Bus and Bus Facilities Program)

The Federal Transit Administration (FTA) Section 5339 (Bus and Bus Facilities Program) provides funding for capital projects to replace, rehabilitate, and purchase buses and bus-related equipment and to construct bus-related facilities. This program was established under Moving Ahead for Progress in the 21st Century (MAP-21), replacing the previous Section 5309 discretionary program established under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). It was reauthorized as part of the Fixing America's Surface Transportation (FAST) Act in Section 3017 in 2015, with authorizations from federal fiscal years 2016 through 2020. For rural areas like Trinity County, the Caltrans Division of Rail and Mass Transportation (DRMT) administers a discretionary grant program. DRMT administers these funding components to eligible sub-recipients, including public agencies and private nonprofit organizations engaged in public transportation.

In order to receive Section 5339 funding, projects must have a significant impact on desirable long-term outcomes for improving and maintaining California's buses and bus facilities to keep the State's public transportation systems in good physical condition and successfully accomplishing their performance objectives.

According to Caltrans, the current guidelines for selecting discretionary applications is based on vehicle age and mileage.

Trinity Transit has been very successful recently in the procurement of replacement buses through FTA 5339. Two of the replacement buses on order are from 100% funding from FTA 5339. An application is pending FTA approval for two additional buses. FTA 5339 is also a possible funding source for the construction of the operations and maintenance facility.

Federal Transit Administration 5311(f): Intercity Bus

This funding program was described earlier for operating revenues. Historically, Trinity Transit has utilized FTA 5311(f) funding to replace buses that are eligible for the intercity bus program. Buses 11, 15, and 16 were all purchased utilizing FTA 5311(f) funding.

Capital funding under 5311(f) is currently not available and is very unlikely to be available for the remaining term of FAST, the federal reauthorization. According to Caltrans staff:

“For the 5311(f) programs, there is no plan to fund any capital project at this point due to lack of funding availability under the FAST-ACT appropriation. However, we cannot say that if this will true in the long haul due to legislative changes that can happen in Congress in the next transportation appropriations bill after FAST-ACT...”

Due to the uncertainty of FTA 5311(f) funding capacity over the next five years, FTA 5311(f) funds are not programmed in the SRTDP.

Federal Transit Administration 5310

The Federal Transit Administration 5310 funding program provides grant funds for capital, mobility management, and operating expenses for projects that meet the needs of seniors and persons with disabilities or to improve access to fixed-route service. Projects may serve general public riders, but only on an incidental basis. Not-for-profit organizations and public transit providers are eligible recipients. Private sector, for-profit entities are not eligible to apply. The next Call for Projects is likely to be in the fall of 2021, with grant

awards in the summer of 2022 for two or three year periods, depending funding availability.

Summary of Capital Revenues

Table 36 provides a breakdown of capital revenues between FY19/20 and FY24/25. Trinity Transit is planning to invest in \$4,451,896 during this six-year period.

Table 38: Capital Revenues

Revenue Source	FY19/20 Budgeted	FY/21 Projected	FY21/22 Projected	FY22/23 Projected	FY23/24 Projected	FY24/25 Projected
State/Local						
Prop 1B PTMISEA	\$ 32,000	\$ 159,004				
State Transit Assistance	\$ 123,099	\$ 71,815	\$ 114,540	\$ 120,267	\$ 43,931	\$ 110,091
Draw Down from Capital Trust			\$ 182,610	\$ 162,770		
State of Good Repair (carryover)	\$ 38,056	\$ 36,261	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879
Local Transportation Fund						
Federal						
FTA 5310			\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318
FTA F311	\$ 74,738					
FTA 5339	\$ 393,580	\$ 330,000		\$ 353,083		
Grant for Ops and Maint. Facility			\$ 960,000	\$ 960,000		
Total Revenue	\$ 661,473	\$ 597,080	\$1,301,050	\$1,641,715	\$ 91,290	\$ 159,288
Capital Trust Fund STA (Begin FY)	\$ 419,159	\$ 503,842	\$ 541,112	\$ 478,768	\$ 315,998	\$ 524,628
Capital Trust Fund STA (End FY)	\$ 503,842	\$ 541,112	\$ 478,768	\$ 315,998	\$ 524,628	\$ 657,222
PTMISEA (Begin FY)	\$ 200,189	\$ 180,819				
PTMISEA (End FY)	\$ 180,819	\$ -				
Capital Expenditures						
Vehicle Procurements	\$ 591,394	\$ 330,000	\$ -	\$ 353,083	\$ -	\$ 65,259
Equipment and Minor Facilities	\$ 70,079	\$ 50,000	\$ 51,050	\$ 37,132	\$ 38,245	\$ 39,393
Mobility Management	\$ -	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636
Transit Ops and Maint Facility	\$ -	\$ 180,819	\$1,200,000	\$ 1,200,000	\$ -	\$ -
Total Capital Costs	\$ 661,473	\$ 560,819	\$1,301,050	\$1,641,715	\$ 91,290	\$ 159,288

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TRINITY TRANSIT PASSENGER SURVEY Appendix A

Please help us improve Trinity Transit by completing this survey. Circle or PRINT your answers.



1. What Trinity Transit route are you currently riding on?

- a. Redding to/from Weaverville
- b. Willow Creek to/from Weaverville
- c. Hayfork to/from Weaverville
- d. Lewiston to/from Weaverville

2. How frequently do you ride Trinity Transit?

- a. This is my first time riding Trinity Transit
- b. Less than one day a month
- c. 1-4 days per month
- d. 1-2 days per week
- e. 3-5 days per week

Questions 3-6 are about the full one-way trip you are now making (the full trip might include multiple buses or trains)

3. Where did you begin this one-way trip?

- a. Weaverville
- b. Hayfork
- c. Lewiston
- d. Redding
- e. Willow Creek
- f. Hoopa
- g. Arcata
- h. Eureka
- i. Another town in Trinity County _____
- j. Other _____

4. Where is your final destination?

- a. Weaverville
- b. Hayfork
- c. Lewiston
- d. Redding
- e. Willow Creek
- f. Hoopa
- g. Arcata
- h. Eureka
- i. Another town in Trinity County _____
- j. Other _____

5. Will you use transportation services other than Trinity Transit to complete this one-way trip?

- a. Yes
- b. No

6. If yes, please circle all of the services that you have used or will use as part of the full one-way trip you are currently making.

- a. Greyhound
- b. Amtrak
- c. Capitol Corridor
- d. Redwood Transit System
- e. AMRTS (Arcata-Mad River)
- f. KT- Net.
- g. RABA – Redding bus
- h. Sage Stage – Modoc
- i. Burney Express
- j. Other _____

7. What is the one main purpose of your trip today?

- a. Work
- b. School/College
- c. Shopping
- d. Long distance travel (such as connecting to/from Amtrak, Greyhound or other intercity services)
- e. Medical Appointment
- f. Social Service Appt.
- g. Recreation

8. How did you pay your fare today?

- a. Cash
- b. Multi-Ride Pass
- c. Voucher
- d. Ticket

9. How do you get information about Trinity Transit routes and schedules?

- a. Trinity Transit Website
- b. Google Maps
- c. Printed Passenger Guide
- d. Display at Bus Stop
- e. Facebook
- f. Social Service Agency
- g. Other _____

Circle all that apply

10: Please rate Trinity Transit service in each of the following areas?

RATE Trinity Transit	⊗ 1=Poor							7=Excellent ☺
A. Courtesy & helpfulness of the drivers	1	2	3	4	5	6	7	
B. Safe driving skills of the drivers	1	2	3	4	5	6	7	
C. Comfort of the vehicle	1	2	3	4	5	6	7	
D. Reliability of the service?	1	2	3	4	5	6	7	
E. Bus stop location where you usually board	1	2	3	4	5	6	7	
F. Convenience of connecting between Trinity Transit routes?	1	2	3	4	5	6	7	
G. Convenience of connecting with other transportation services?	1	2	3	4	5	6	7	
H. Experience calling for transit information	1	2	3	4	5	6	7	Not Applicable
I. Overall, how would you rate Trinity Transit	1	2	3	4	5	6	7	

TRINITY TRANSIT PASSENGER SURVEY (continued)

Please tell us about yourself (strictly anonymous)

11. Where do you live?
a. Weaverville b. Hayfork c. Lewiston
d. Another Trinity County Community _____
e. Humboldt County – What community _____
f. Shasta County - What community _____
g. Other _____
12. Which best describes you? (Choose one)
a. Employed full time
b. Employed part time or seasonally
c. Retired
d. Not employed
13. Are you enrolled as a student at this time? a. Yes b. No
14. If you are a student, what type of student?
a. Shasta College
b. High School
c. Middle School
d. Home School
e. Other _____
15. How old are you? _____
16. What is your approximate annual household income?
a. Less than \$10,000 e. \$35,000 to \$49,999
b. \$10,000 to \$14,999 f. \$50,000 to \$74,999
c. \$15,000 to \$24,999 g. \$75,000 to \$99,999
d. \$25,000 to \$34,999 h. \$100,000 or more
17. Which do you consider yourself (check all that apply)
a. African-American/Black e. Native American
b. Asian f. Pacific Islander/Hawaiian Native
c. Caucasian/White g. Other _____
d. Hispanic or Latino
18. Do you have a valid driver's license? a. Yes b. No
19. Was a vehicle available for your use to make this trip?
a. Yes b. No
20. Do you have a Smartphone—a mobile phone that can access the internet?
a. Yes b. No

21. If Trinity Transit were able to improve services, how important would each of the following changes be to you personally?

1 = not important to me

5 = very important to me

A. Provide transit service on Saturdays.

Not Important - 1 2 3 4 5 - Very Important

B. Change the timing on the second daily trip from Willow Creek to Weaverville so that there would be two opportunities per day to transfer to the Redding bus.

Not Important - 1 2 3 4 5 - Very Important

C. Provide real-time information that would allow riders to see exactly where the bus is and when it will arrive, using a Smartphone app or computer.

Not Important - 1 2 3 4 5 - Very Important

D. Allow for fare payment using a Smartphone app connected to a debit or credit card, so that riders would not need to have exact cash.

Not Important - 1 2 3 4 5 - Very Important

E. Placement of bus shelters at more bus stops.

Not Important - 1 2 3 4 5 - Very Important

22. Which one improvement listed above would be most important to you? A B C D E

23. Is there another improvement to Trinity Transit service that would be more important to you? If yes, please describe here (PRINT).

Please return the questionnaire to the bus operator before you get off the bus. THANK YOU!

