



Trinity Transit

Short Range Transit Development Plan 2014-18 and Coordinated Plan Update



2014-18 Short Range Transit Development Plan

Final October 2014

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in conjunction with

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I. Introduction

Purpose of the Short Range Transit Development Plan

The Short Range Transit Development Plan's purpose is to guide the development of public transportation services for Trinity County residents and visitors over the next five years, 2014-2018. More specifically, the SRTDP provides:

- 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 currently 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 based on three financial scenarios.

Overview of SRTDP Organization

This SRTDP is organized into the following chapters:

- Chapter II – Transit Needs Assessment
A summary of findings from market research and outreach efforts.
- Chapter III – Review of Existing Services
Description and performance assessment of Trinity Transit's current services.
- Chapter IV – Policy Element
Goals and performance standards for service monitoring.
- Chapter V – Service and Fare Alternatives with Recommendations
Transit service plan alternatives and recommendations.
- Chapter VI – Marketing Recommendations
Recommendations for maintaining and enhancing the current marketing program.
- Chapter VII – Peer Analysis
- Chapter VIII - Financial Plan
Five year operating and capital financial plans.
- Chapter IX – Action Plan
Year-by-year action plan for the implementation of service and fare recommendations, marketing recommendations and capital improvements.

II. Transit Needs Assessment

This chapter will summarize the findings of an extensive market research and outreach effort which included the following:

- An on-board survey of 149 transit riders.
- In-depth interviews and executive focus groups with more than 25 individuals representing social service organizations, educational programs and medical services.
- Public meetings in Hayfork, Weaverville, Junction City, Salyer and Hyampom.
- Interviews and focus groups with potential riders.
- Informal interviews with riders and drivers onboard Trinity Transit buses.
- A community survey was published in the local newspapers and posted on the Trinity Transit website – however this generated minimal response.
- A coordination meeting with connecting transit providers.



Detailed findings of these efforts were previously reported in the Phase 1 Research Report.

Chapter V of this Short Range Transit Development Plan (Service and Fare Alternatives) and the companion Coordinated Public Transit-Human Services Transportation Plan Update will provide strategies and recommendations for addressing the needs and issues identified in this section

Usage Characteristics, Satisfaction and Improvement Priorities among Existing Transit Riders

A survey of Trinity Transit 149 riders was conducted in August and October of 2013. Following are key findings of the survey, both for the overall sample and on each route.

The chart at the right shows the number of passenger surveyed on each route. Percentages will be used in order to easily compare the ridership of each route. However, please keep in mind, as you review the tables that the Lewiston percentages are based on only 7 riders – so 14% represents a single respondent.

Route	N
Redding	44
Downriver	72
Hayfork	26
Lewiston	7
Total	149

Figure 1 Origin and Destination

		Where did you begin this one-way trip?										Row Total
		Weaverville	Hayfork	Lewiston	Redding	Willow Creek	Hoopa	Arcata	Eureka	Other-Trinity County	Other	
What is your final destination?	Weaverville	0.0%	6.4%	0.7%	6.4%	0.7%	0.0%	1.4%	0.0%	3.5%	0.0%	19.1%
	Hayfork	5.7%	0.7%	0.0%	3.5%	2.1%	0.0%	0.7%	0.0%	0.0%	0.0%	12.7%
	Lewiston	2.8%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	4.2%
	Redding	4.3%	6.4%	1.4%	0.0%	5.0%	0.7%	4.3%	2.8%	2.1%	0.0%	27.0%
	Willow Creek	0.7%	0.0%	0.0%	0.0%	1.4%	0.0%	0.0%	0.7%	1.4%	0.0%	4.2%
	Hoopa	0.0%	0.0%	0.0%	0.7%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%
	Arcata	0.7%	0.0%	0.0%	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%
	Eureka	1.4%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	2.1%	0.0%	4.9%
	Other-Trinity County	1.4%	0.0%	0.0%	0.7%	6.4%	0.0%	2.8%	0.0%	1.4%	0.0%	12.7%
	Other	2.1%	0.0%	0.0%	1.4%	0.7%	0.0%	2.1%	0.0%	0.7%	1.4%	8.4%
	Column Total	19.1%	14.2%	2.8%	16.2%	17.7%	0.7%	11.3%	4.9%	11.2%	1.4%	99.5%

Origin, Destination and Community of Residence

Riders were asked in what community they began the one-way trip that they were making when surveyed, and in what community they would end it. The table above shows the percent of the total sample that were making trips between specific combinations of communities.

Key trip patterns include:

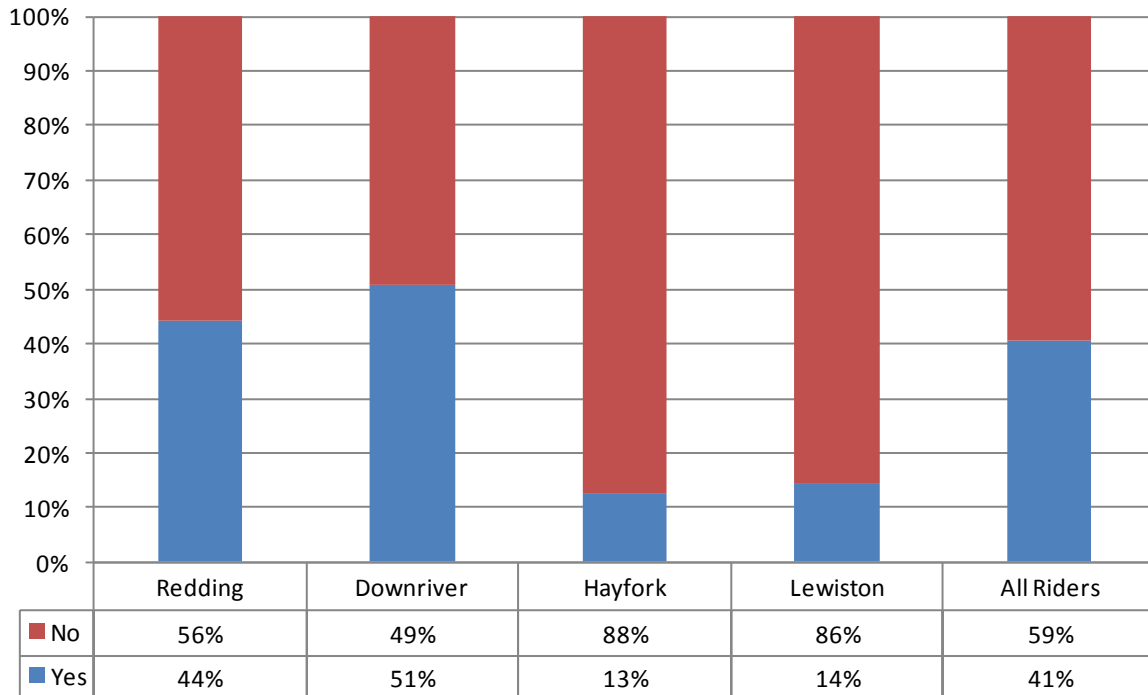
- Between Hayfork and Weaverville – 12%
- Between Redding and Weaverville – 11%
- Between Redding and Hayfork – 10%
- Between Redding and Humboldt County (Willow Creek/Hoopa/Arcata/Eureka) - 17%

In total, it appears that over 70% of Trinity Transit’s riders are making trips where at least one end of the trip is in Trinity County, while 27% percent are simply “traveling through” (cells highlighted in rose on chart).

Asked what community they reside in, 51% of riders said they live in Trinity County, while 22% live in Humboldt County, 3% in Shasta County and 24% elsewhere.

Figure 2 Use of Other Transit Services

Use of Other Services as Part of Trip

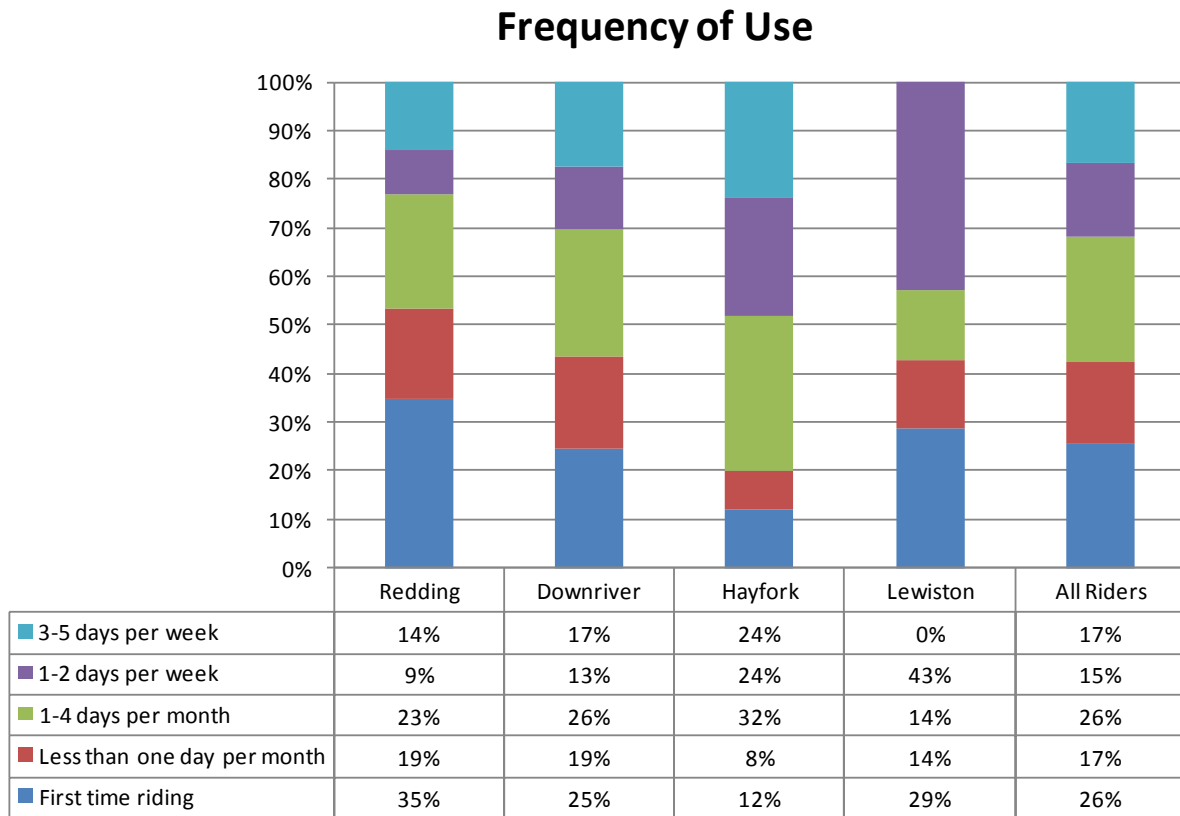


Use of Other Transit Services

Riders were asked: *Will you use transportation services other than Trinity Transit to complete this one-way trip?* More than 40% said yes. Most of those who indicated they would be using other transportation services were on the Down River and Redding routes (51% and 44% respectively).

Asked what other services they would be using, riders indicated RTS (19%), RABA (9%), Amtrak (7%), Greyhound (7%), AMRTS (4%), KT-Net (2%), Capital Corridor (2%) and Other (11%). Trinity Transit’s coordination with several transit agencies seems to be very productive in generating ridership.

Figure 3 Frequency of Use



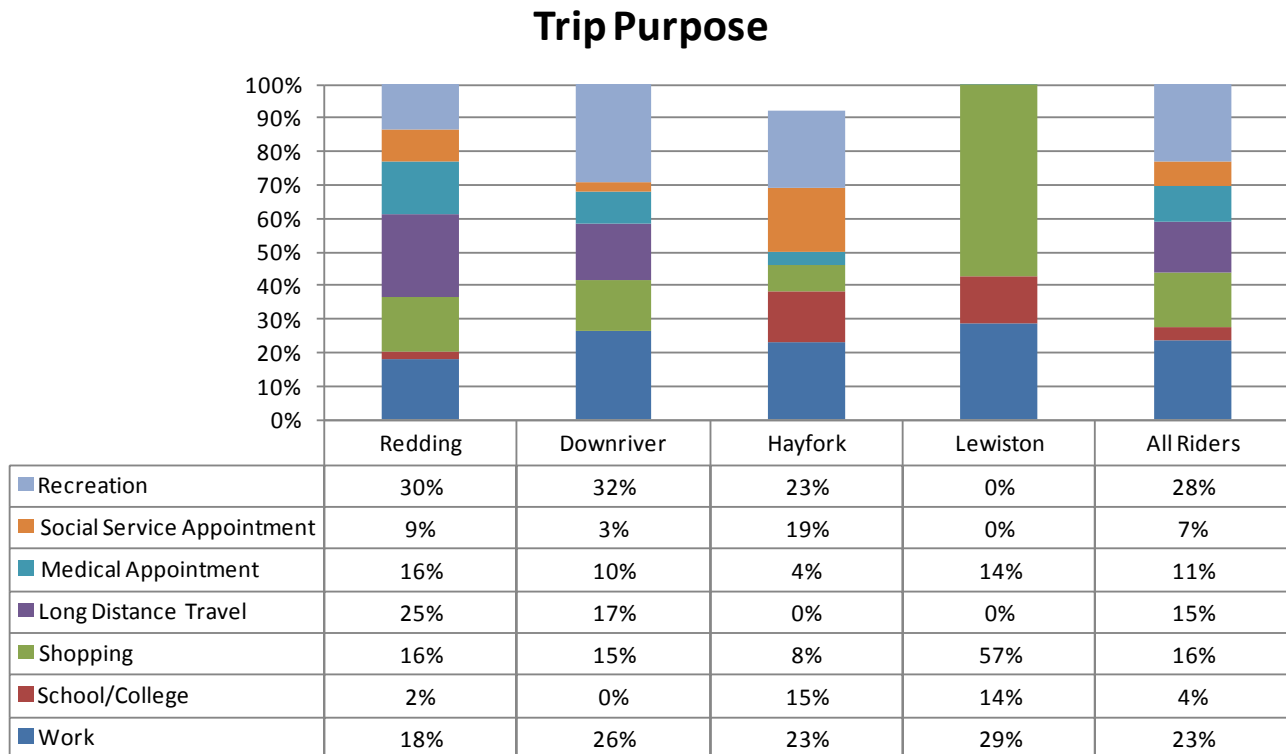
Frequency of Use by Riders

Riders were asked how often they ride Trinity Transit. More than one quarter of riders said it was their first time riding, a reflection of the significant number of travelers who are using the service as part of a longer trip, rather than as a regular travel mode.

A third of riders (32%) use Trinity Transit at least one day per week, while 26% ride 1-4 days per month and 17% ride less than once a month. This indicates that Trinity Transit has a small number of regular riders, but a much larger pool of riders who use the service only occasionally.

The routes vary in this regard. Hayfork has the largest number of regular riders – half ride at least one day a week – reflecting the commuters who use the service to travel to Weaverville for work. The Redding route has the smallest percentage of regular riders and the most first time riders (35%).

Figure 4 Trip Purpose



Trip Purpose

Trinity Transit riders use the bus for diverse purposes with recreation (28%) and work (23%) representing about half of trips surveyed. Fifteen percent of riders say they are using Trinity Transit as part of long distance travel.

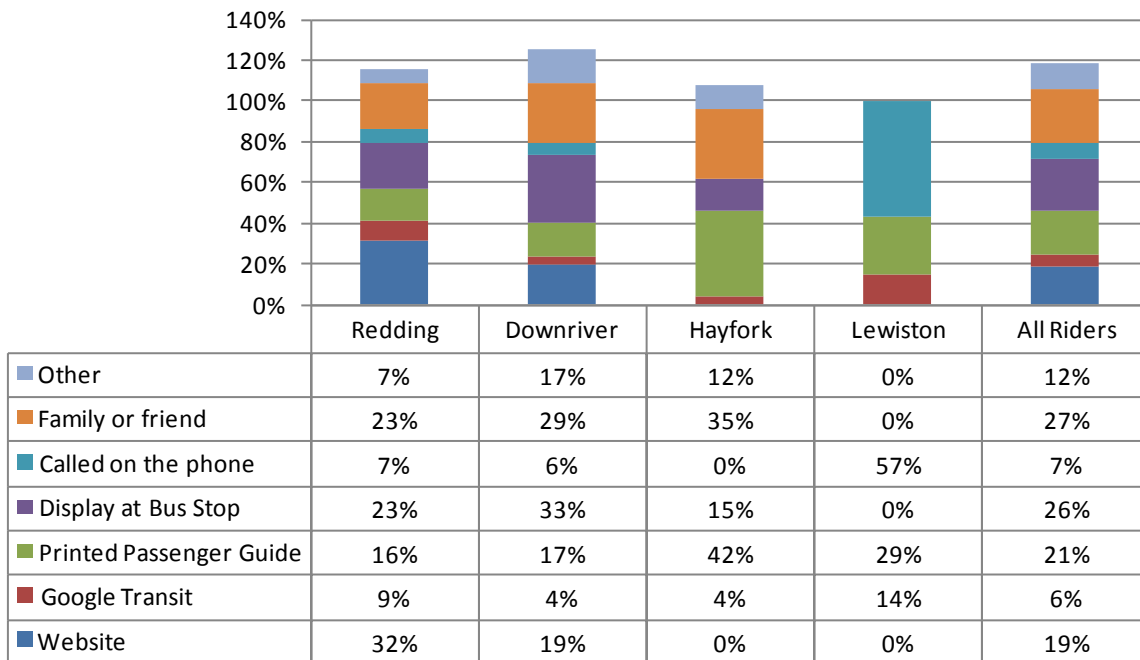
The Redding and Down River routes have the highest percentage of recreational travelers, (30 and 32% respectively) as well as many long-distance travelers (25% and 17%).

Fare Payment

The vast majority of riders surveyed paid their fares in cash (86%), while 10% used a multi-ride pass and 3% said they used a voucher. On the Redding route all riders paid cash, while on the Hayfork route nearly a quarter (23%) used a multi-ride pass.

Figure 5 Information Sources

Information Sources



Information Sources Used by Riders

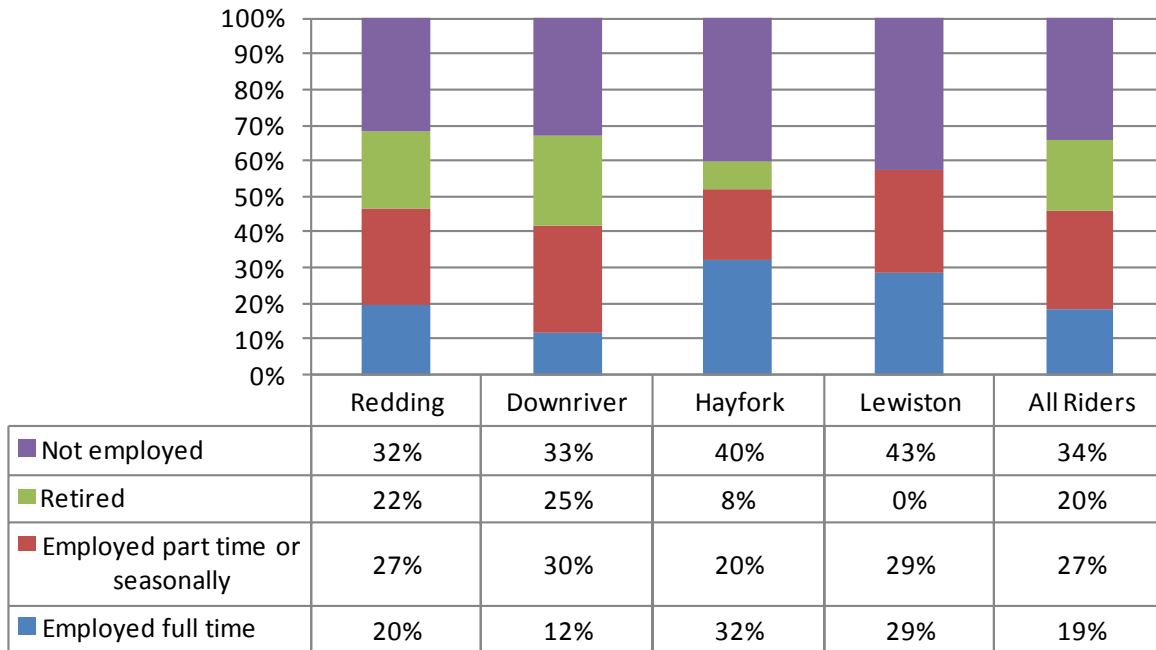
Riders were asked: *How did you get information about Trinity Transit routes and schedules?* Riders could give more than one source, so columns on the chart above total to more than 100%.

Displays at the bus stop (26%) and family or friend (27%) were the most commonly cited information sources, followed by the printed passenger guide (21%) and website (19%).

Popularity of sources varied greatly by route. Hayfork riders are much more likely to rely on the printed guide (42%) and family and friends (35%), Redding route riders are more likely to use the website (32%), and Down River riders rely most on displays at the bus stop (33%).

Figure 6 Employment Status

Employment Status



Employment and Student Status

About 46% of riders are employed either full time (19%) or part time/seasonally (27%). Twenty percent are retired and 34% are not employed. The Hayfork route has the highest percent of full time employed riders (32%).

About 18% of all riders say they are students. The highest percent of students is on the Hayfork route (32%) and the lowest percent on the Down River route (only 12%).

Among the 18% who identify themselves as students, most (73%) are home school students. Only 13% are Shasta College students and 10% are high school students.

Type of Student

(Among 18% of Riders Who Are Students)

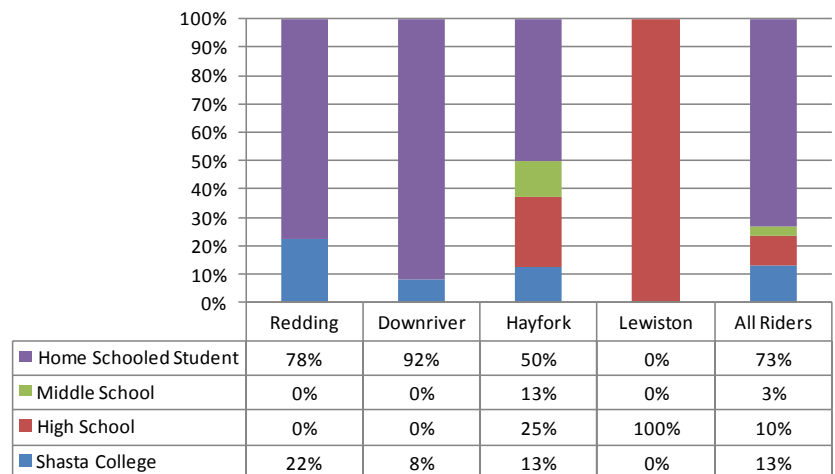
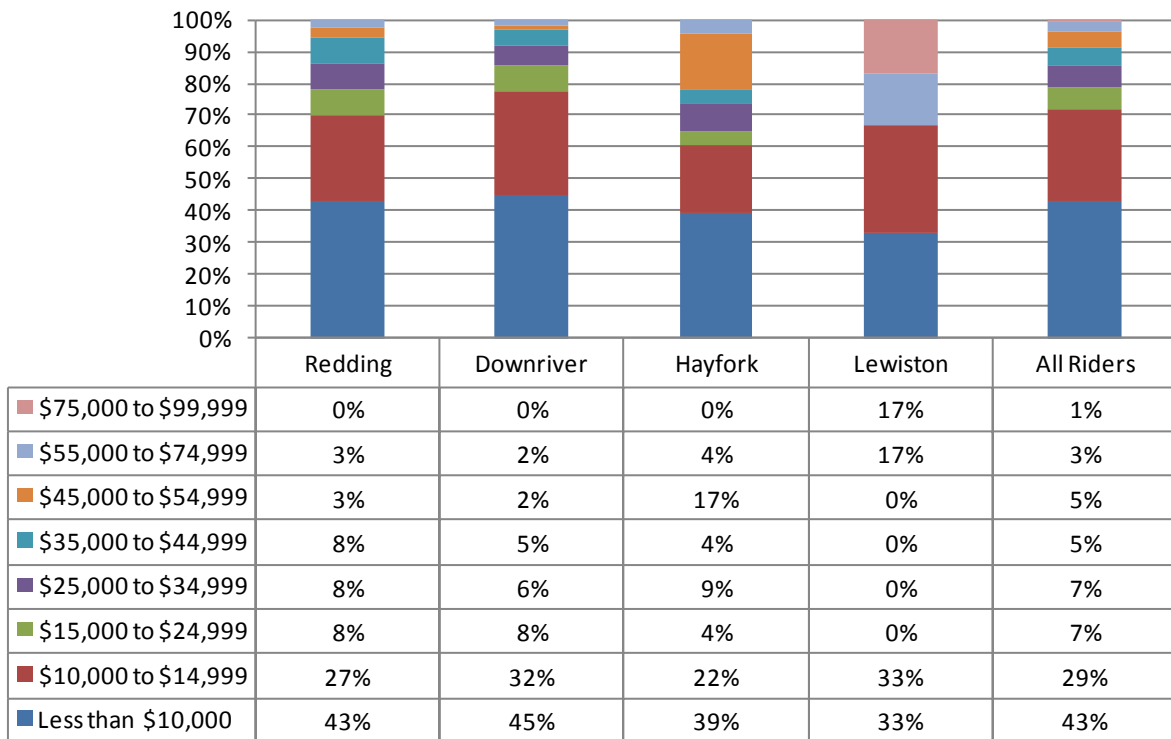


Figure 7 Income

Income

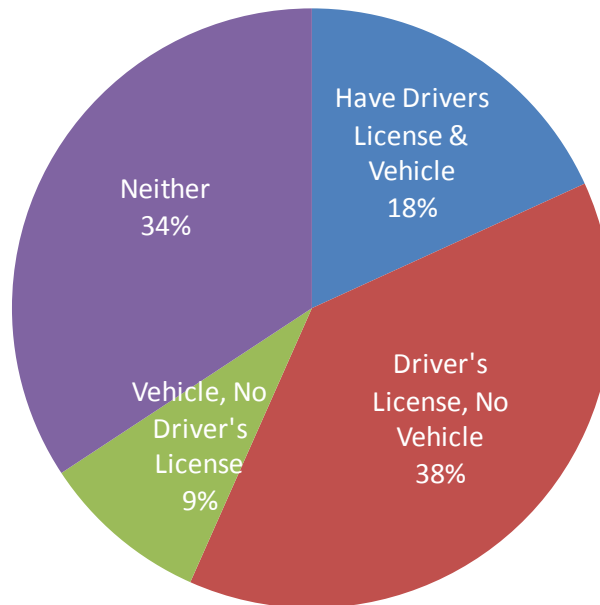


Income of Riders

Most Trinity Transit riders report quite low incomes – 72% say they have annual household income of under \$15,000. Higher income riders are more likely to be found on the Hayfork route – a reflection of the fact that this group includes many commuters with full time jobs.

Figure 8 Modal Choice

Modal Choice



Modal Choice Among Riders

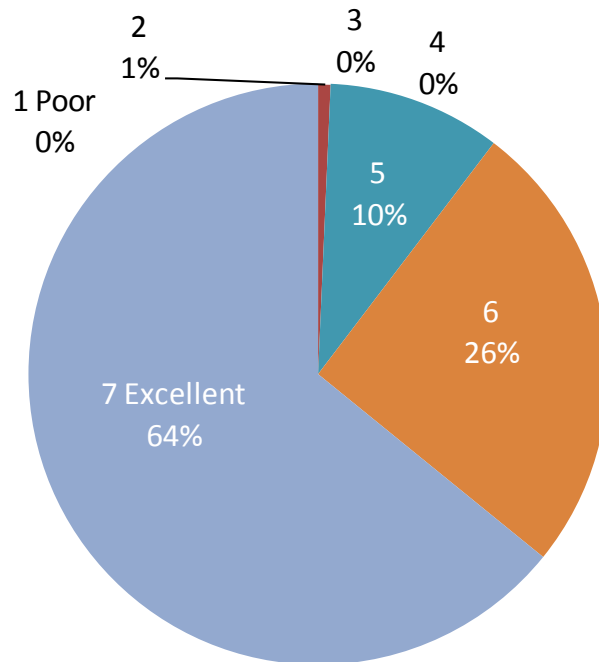
Riders were asked if they have a valid driver's license and if a vehicle was available to them for the trip they were making when surveyed. The answers to those questions were combined to create the chart above which shows the modal choice available to riders.

Eighteen percent (18%) of riders have modal choice – in that they have a valid driver's license and a vehicle. Thirty-eight percent (38%) have a driver's license but no vehicle, 9% have a vehicle but no driver's license and 34% lack both.

Lack of modal choice is closely related to income. Most Trinity Transit riders report quite low incomes – 72% say they have annual household income of under \$15,000. Higher income riders are more likely to be found on the Hayfork route – a reflection of the fact that this group includes many commuters with full time jobs.

Figure 9 Overall Satisfaction Rating

Overall Rating for Trinity Transit



Overall Satisfaction Rating

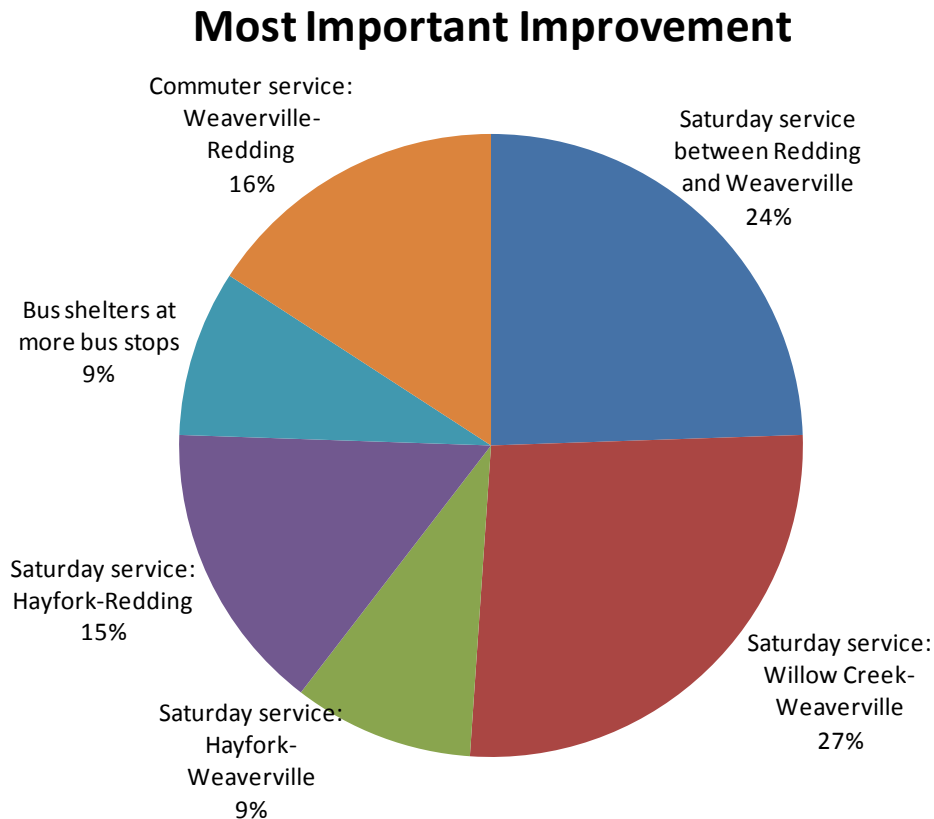
Riders were asked to rate Trinity Transit service overall on a scale of 1 to 7, with 1 meaning poor and 7 meaning excellent. Riders appear to be very satisfied with Trinity Transit.

The vast majority rated the service excellent (7 - 64%) or very good (6 – 26%). Another 10% rated it good (5) and less than 1% rated Trinity Transit lower than 5.

When asked to rate specific aspects of service, three quarters or more of riders rated each aspect as very good to excellent (6 or 7). Riders gave the highest ratings to Trinity Transit’s drivers – for both courtesies and safe driving. Factors which received a small but significant number of neutral or negative ratings (4 or lower) were:

- Comfort of the vehicles (15%)
- Convenience of connecting between Trinity Transit routes (15%)
- Convenience of connecting with other services (13%)
- Bus Stop location where you usually board (11%)

Figure 10 Most Important Improvement



Most Important Improvement

Riders were asked to rate various service improvements in terms of importance and then to select the one most important improvement among those tested. The pie chart above displays the “most important” improvement for all respondents. Saturday service between Willow Creek and Weaverville is top rated (27%), followed closely by Saturday service between Redding and Weaverville (24%). This indicates that providing Saturday service on the core intercity routes would be very popular.

As would be expected, riders on different routes vary regarding their priorities for improvement.

- Redding route riders are most interested in Saturday service between Redding and Weaverville. However, there is also interest in Saturday service from Redding to Hayfork and in commuter service to Redding.
- Down River riders are largely interested in Saturday service on their route between Willow Creek and Weaverville.
- Hayfork riders are split between wanting Saturday service to Weaverville and Saturday service to Redding.
- Lewiston riders are primarily interested in service to Redding from Weaverville.

Image and Awareness of Trinity Transit

Among the stakeholders interviewed, Trinity Transit enjoys a high level of awareness, a very positive image and effective partnerships. The tight knit character of the Trinity County communities is evident in the strong relationships that the transit manager has with representatives of organizations throughout the County.

These factors have resulted in a high level of referrals of clients by social service agencies to Trinity Transit.

- Department of Social Services notes that “Transit is always our first choice (for client transportation) if feasible.”
- DSS, HRN, SMART, Behavioral Health, CPS and the Trinity County Hospital all purchase Trinity Transit tickets to provide to clients needing transportation assistance.
- The Trinity Transit website is regularly used by caseworkers at DSS to plan client trips on the bus.

Regarding awareness among the broader community, one stakeholder noted: “Everyone knows about Trinity Transit but they don’t put it all together.” She meant that they don’t think about how they could use Trinity Transit along with connecting systems for trips to Redding or the Coast.

Stakeholder Input on Existing Services

Existing Coordination with Connecting Transit Systems

Much of Trinity Transit’s ridership success has been the result of effective coordination with connecting transit services to enable inter-county travel. On the western end of the Trinity Transit service area, in Willow Creek, services are coordinated to provide no-wait connections with Redwood Transit System for trips to Arcata and beyond and KT-Net for trips to the Hoopa reservation. Regular coordination meetings are held with connecting transit providers to manage this coordinated system and insure that passengers have maximum opportunities to travel regionally.

On the eastern end of its service area in Redding, Trinity Transit connects with RABA, Greyhound, Capital Corridor, Amtrak, Sage Stage and Susanville Rancheria buses. Changes to the schedule have recently been made to adjust to changes in the Amtrak and Greyhound arrival/departure times.

Existing Coordination with Human Services Agencies

Many human services agencies collaborate with Trinity Transit by purchasing transit passes for their clients. Other transportation services within the County fill areas of need not met by Trinity Transit.

- Southern Trinity Health Care provides NEMT service between Mad River and Hayfork (two days per week), plus limited service to the remote communities of Hyampom and Ruth which have no other transportation service.

- Golden Age Senior Center in Weaverville provides service from within Weaverville to their nutrition program. They also provide shopping service within Weaverville one day per week. They service primarily those aged 55+, but can “pick up anyone.” Trips to and from the Senior Center are free, others are \$2.00. They have picked up a passenger and brought them to the Trinity Transit stop for a trip to Redding.
- Roderick Senior Center in Hayfork provides service within an 8 mile radius. They transport seniors to their nutrition program and to shopping. They have tried to organize Saturday shopping trips to Redding but with little success. They currently provide rides for 2-3 people per day. The center manager mentioned the potential to pick people up from an 8 mile area around Hayfork and bring them into town, however she wasn’t sure if she is allowed to do this under her funding rules.
- Veteran Affairs provides service between Weaverville and the Redding VA facility two days per month. The service provides a very limited window of time in Redding for medical appointments. The service leaves Weaverville at 7 a.m. and Douglas City at 7:30 a.m. (As the Hayfork bus arrives in Douglas City at 7:24 am, a connection would be possible for Veterans coming from Hayfork). They currently provide only 1 to 2 riders per trip.
- In addition to purchasing transit passes, HRN also provides gas cards for those who cannot use the bus. They only provide help two times per month for each person and only for verified medical and social service appointments.
- Where Trinity Transit is not available, DSS and Behavioral Health have staff transport clients in agency vehicles.

Lewiston Service

When the outreach was conducted, Trinity Transit was in the process of expanding service to Lewiston, based on a request from Behavioral Health which has many clients in the area. The expectation was that Behavioral Health would require clients to ride the bus to reach services in Weaverville, rather than providing expensive door to door service with staff vehicles. The expanded service was implemented in late 2013. To date, ridership results have been disappointing, however the positive relationship between Trinity Transit and the social service agencies will be critical in addressing the future of the Lewiston route.

Destinations in Redding

The single greatest challenge to transit use that stakeholders cited is the difficulty of reaching specific destinations within Redding. Trinity County riders are intimidated by the prospect of transferring to one or multiple RABA buses in order to reach their destination within Redding.

For example, Shasta College students can ride directly from Weaverville to the RABA’s Downtown Transit Centers. However, once there, they must take two additional RABA buses to reach the college. This makes the trip exceedingly long and impractical for most.

Persons traveling for medical care at Shasta Regional Medical Center, Mercy Hospital or private physicians' offices must also navigate the difficult local system and make sure they get back to the Transit Center in time to catch the return bus to Weaverville. This is far too much uncertainty for most seniors and even many younger riders who aren't familiar with the Redding area.

Both the Office of Education and the SMART program spoke of the need to get students to Shasta Builder's Exchange for a training program. The Office of Education said the Builder's Exchange has a van that can get students from the Transit Center to the Builder's Exchange if the schedules work.

A number of stakeholders suggested that Trinity Transit might, after serving the RABA transit center, go on to serve a few key destinations within Redding. Destinations suggested included:

- Shasta College
- Shasta Regional Medical Center
- Mercy Hospital
- VA Hospital
- Social Security Office
- Major grocery store (Winco or Walmart)

Another possibility for seniors would be to coordinate with the Senior Nutrition Program in Redding to pick them up at the Transit Center and transport them to the medical facilities. While this sounded promising to some seniors and stakeholders, others were skeptical about whether or not it was practical.

Local Trips in Weaverville

The lack of local transit service within Weaverville, as a result of the cancellation of the Weaverville Shuttle, only came up once. Since then a flyer has been created which shows how riders can use the intercity routes to make local trips. In addition, the Golden Age Senior Center provides local shopping trips on Tuesdays (\$2.00 fare) and can provide connections to Trinity Transit buses if asked.

Service Span

The manager of the Department of Education's GED Training program advocated for an earlier trip to Redding that would arrive by 8 AM. Her concern was that vocational programs at Shasta College often require students to be there by 8 AM and she was hoping to transition students from the GED program to these classes.

Another Office of Education participant noted that many parents drive kids to Shasta High or U-Prep where classes start at 7:45 or 8:00 am.

Other social services representatives, however, were skeptical about the demand for early morning service to Redding. They related prior attempts to have clients make daily trips to Redding and noted that it is difficult to sustain participation.

There does however appear to be some potential for earlier service from Junction City to Weaverville, which could be accomplished by starting the morning Redding bus in Junction City. This would both service potential work/school trips from Junction City to Weaverville and broaden the population base for the Redding service.

Weekend Service

There is general support for some level of Saturday service, particularly between Trinity County communities and Redding. Most stakeholders felt that it might start on a pilot basis – for example, “one Saturday per month at the start of the month when people have money.” Potential riders would include teens in Hayfork “who complain there is nothing to do.”

Fares

Many of the social service agencies are purchasing fares for their clients for work or medical purposes. However, when these subsidies are not available, paying the fare is challenging for some clients. One instance where this issue was raised was regarding GED students, if they need to travel to Redding daily. The Office of Education representative asked if Trinity Transit can provide a volume discount if they buy passes for students.

Transfer Facility in Willow Creek

Meetings with the Community Services District in Willow Creek and the connecting transit providers addressed the transfer facilities in Willow Creek. Concerns included:

- Lack of park and ride facilities (people use the bank parking lot across the street).
- Safety issues for students crossing the street.
- ADA accessibility – there is no ADA bus pad. However, the bus drivers collaborate to share the one position where passengers in wheelchairs can safely board and disembark.
- Maintenance of bathroom facilities has been a point of contention with the local government. An offer by the transit agencies to share these costs (\$2500 per year) has been well received.

There is a willingness on the part of the town and the land owner to improve the facilities in Willow Creek. It was discussed that the NW corner of Library and Mayfair might be a good park and ride location.

Additional Services and Stops

There were isolated requests for and discussion of services to or from other areas.

Service from Coffee Creek and Trinity Center was mentioned by a few people, but was not a major theme. Trinity Transit previously provided service from Trinity Center and did not find it to be sustainable. However, the Golden Age Senior Center mentioned the potential for them to provide service from Coffee Creek and Trinity Center to Weaverville one day per week. They noted that there is no pharmacy in these areas and people need to come to Weaverville to fill prescriptions.

There has been discussion of adding a stop at the Whiskytown Recreation area. One interviewee noted that service to Whiskytown Recreation area might be more attractive to youth from Redding than those from Trinity County who have extensive outdoor recreation opportunities.

Some people would like a way to get to the airport in Sacramento. There is a shuttle from Redding four times per day. It departs from Oxford Suites. The Oxford Suites can be reached via RABA route 11 from the downtown Transit Center. However, the departure times do not match well with Trinity Transit's schedule.

Additional Transportation Needs

Commuters from Redding to Weaverville

In three different stakeholder meetings we encountered individuals who commute from Redding to Weaverville daily and do so by carpool. These individuals indicated that "more people than you would expect" make the daily commute. They said that they have had to turn away carpool participants because of vehicle size. They felt that an organized vanpool program would be very attractive to them and others.

NEMT Trips

The consulting team spoke with representatives of Trinity County Hospital in Weaverville, Shasta Regional Medical Center in Redding and Southern Trinity Health Services in Mad River.

The Trinity County Hospital is struggling financially. They have 100+ discharges per month and 300-400 ER visits. Transportation is an issue for people getting to the hospital, leaving when discharged, transferring to other facilities and getting specialty care. They use Trinity Transit whenever possible to keep costs down. Most referrals are to Redding – various locations. Only some doctors will accept MediCal patients.

As noted above, Southern Trinity Health Services provides NEMT services in the South Trinity area where there are no public transit services – from Hayfork to Mad River and the Coast. The clinic is growing as are the transportation needs. One challenge is the need for MediCal clients to get to Weaverville to complete their enrollment with DSS. Hayfork Behavioral Health representative noted that their

consumer base uses the Mad River Clinic bus which comes six times a month to come for medication appointments.

Shasta Regional Medical Center has 100 beds and 195 ER visits daily. “A significant number” of these persons come from Trinity County. There are three types of transportation needs they deal with: Getting people home when discharged (generally after 2 PM); getting patients back for follow-up care; and getting people home after same day treatment or an urgent care visit. One to three times per week they are faced with how to get patients back to Trinity County. (They are forming a “Transition of Care Council” to meet monthly. Trinity Transit might want to participate).

Service from Hyampom to Hayfork

The consultant participated in a weekly luncheon at the Hyampom Community Center and spoke with about 10 residents who would like bus service from Hyampom to Hayfork, once or preferably twice a week. They felt that a large share of the population (235 people) would use the service in order to avoid high gas prices and wintery roads. They advocated for a 3 hour window in Hayfork (10 am to 1 pm) which would allow time for medical and dental appointments, grocery shopping and other activities. There did not appear to be much interest in connecting to other routes.

III. Existing Services and Performance

This chapter starts with an overview of existing Trinity Transit services, and then provides an assessment of the four existing routes directly operated by Trinity Transit.

Existing Service Description

Trinity Transit currently consists of four directly operated fixed routes. The existing routes include:

- Weaverville-Hayfork
- Weaverville-Lewiston
- Weaverville-Willow Creek
- Weaverville-Redding

The Trinity Transit route network is shown on the next page as Figure 11. A brief description of the four routes and schedule follows.

Weaverville-Redding and Weaverville-Willow Creek Routes

Route Description

The Weaverville-Redding and Weaverville-Willow Creek (commonly called and hereinafter referred to as Down River) routes form an intercity spine across Trinity County between Willow Creek and Redding and operate on weekdays except for major holidays.

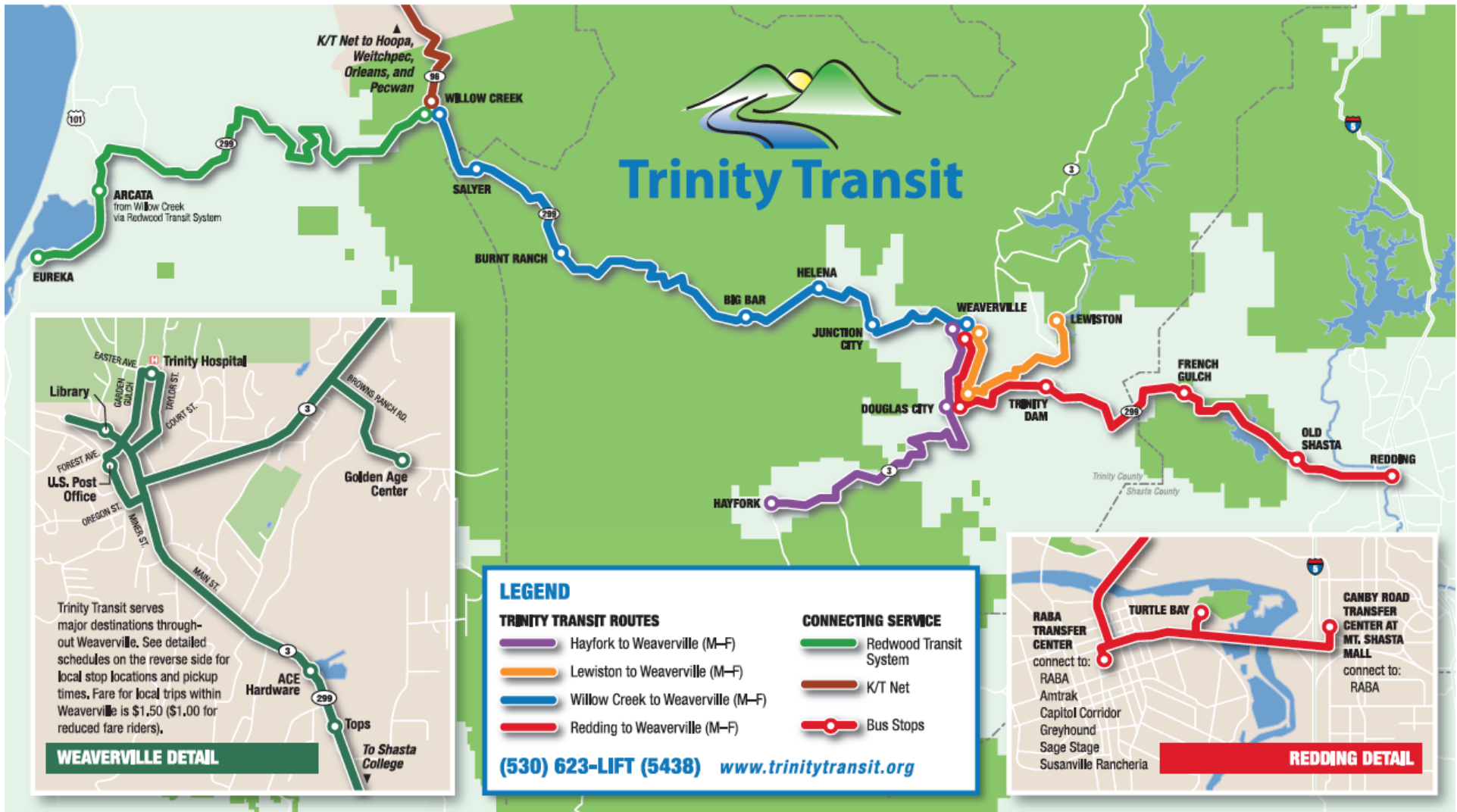
In Willow Creek, the Down River route offers a coordinated transfer to Redwood Transit for trips to Arcata and to KT-Net for trips to Hoopa and Weitchpec. The combined routes allow passengers to travel locally within Trinity County and also across the Cascade Mountains from Eureka all the way to Redding in a day.

The Weaverville-Redding route has four scheduled stops in Weaverville and a stop at the Douglas City store where passengers from Hayfork or Lewiston can transfer to the Weaverville-Redding Route on select runs.

In Redding, the route serves the Downtown Transit Center where connections to Amtrak, Greyhound and local RABA routes can be made. It also makes stops at Turtle Bay and Canby Transit Center (Shasta Mall).

The Down River route has three primary stops in Weaverville and serves 17 stops along Highway 299 to Willow Creek including Helena, Big Bar, Burnt Ranch, and Salyer. The route provides transportation for Trinity County residents in these smaller communities to shopping, recreation and services in Weaverville, Willow Creek or along the scenic route.

Figure 11 Systemwide Map of Trinity Transit



In Willow Creek, the Down River route connects with the Redwood Transit System Route 299 bus twice a day in each direction for travel to Arcata, where transfer opportunities exist with Greyhound, Amtrak, Del Norte Transit, and the mainline Redwood Transit System route to Eureka and Fortuna.

Schedule

Because the combined Redding-Weaverville and Down River routes serve as a spine route across Trinity County, it's important to view both schedules together. Figure 12 is from the current schedule guide (effective November 2013) and shows the following:

Eastbound:

- From Eureka to Redding there is one trip a day, departing at 7:44 am and arriving in Redding at 12:53 pm.
- From Weaverville to Redding, a second run leaves from Tops Market at 7:40 am and arrives in Redding at 8:43 am.
- From Eureka to Weaverville there is also a second trip per day eastbound, departing at 2:45 pm and arriving in Weaverville at 5:54 pm.

Westbound:

- From Redding to Eureka there is one trip a day, departing from Redding at 11:40 am and arriving in Eureka at 5:45 pm.
- A second trip a day is available from Redding to Weaverville, departing from Redding at 4:10 pm and arriving at Tops Market at 5:18 pm.
- A second trip a day is available from Weaverville to Eureka, departing Tops Market at 7:40 am and arriving in Eureka at 10:57 am.

Figure 12 Intercity Schedule: Humboldt County-Trinity County-Redding

Eastbound Intercity Schedule: Humboldt County – Trinity County – Redding							Mon thru Fri
Eureka (RTS Mainline)	Arcata (Transfer to) RTS 299)	Arrive Willow Creek (Transfer to) Trinity Transit)	Depart Willow Creek	Arrive Weaverville (Library)	Depart Hwy. 299/Martin (Tops)	Douglas City	Redding
—	—	—	—	—	7:40	7:48	8:43
7:44	8:20	9:15	9:45	11:10	11:50	11:58	12:53
2:45	3:32	4:30	4:30	5:54	—	—	—

Westbound Intercity Schedule: Redding – Trinity County – Humboldt County							Mon thru Fri
Redding (RABA Transit Center)	Douglas City	Arrive Hwy. 299/Martin (Tops)	Depart Hwy. 299/Martin (Tops)	Arrive Willow Creek	Depart Willow Creek	Arcata (Transfer to) RTS Mainline)	Eureka
—	—	—	7:40	9:07	9:25	10:20	10:57
11:40	12:35	12:43	2:40	4:08	4:45	5:30	5:45
4:10	5:10	5:18	—	—	—	—	—

Weaverville-Hayfork

The Weaverville to Hayfork route provides two round trips on weekdays, except holidays, between Hayfork and Weaverville. In the Hayfork-Weaverville direction, the bus has 10 stops in Hayfork starting at the Hayfork Library at 6:45 am and 1:52 pm Monday to Friday, before serving Douglas City and the Douglas City Store at 7:24 am and 2:31 pm. On Wednesdays only, the afternoon bus starts at the Hayfork Community Center at 1:50 pm. The morning bus from Hayfork enables passengers to transfer to the Weaverville to Redding bus at 7:48 am at Douglas City. The bus arrives in Weaverville at Health and Human Services at 7:30 am and 2:37 pm, and then has stops in Weaverville with the morning run terminating at the Transportation Department at 7:50 am and the afternoon run terminating at Airport Rd. and Highway 3 at 2:59 pm.

In the Weaverville-Hayfork direction, the bus circulates and serves 21 stops in Weaverville starting at 12:15 pm and arriving at Health and Human Services at 12:38 pm. The late afternoon run starts at 5:00 pm and has 19 stops in Weaverville before arriving at Health and Human Services at 5:17 pm. The bus to Hayfork stops at the Douglas City Store at 12:45 pm and 5:23 pm, enabling passengers from Redding that arrive at the Douglas City Store at 12:35 pm and 5:10 pm to transfer to Hayfork. The buses arrive in Hayfork at 12:53 pm and 5:30 pm, have 16 stops and terminate at the Hayfork Library at 1:24 pm and 6:01 pm. On Wednesdays only, the early afternoon bus terminates at the Hayfork Community Center at 1:26 pm.

Weaverville-Lewiston

The Weaverville-Lewiston route also has two round trips on weekdays, except holidays, between Lewiston and Weaverville. In the Lewiston-Weaverville direction, the bus departs at 6:40 am from Maxwell's Hometown Market in Lewiston and has 14 stops in Lewiston. The early am bus has "by request" stops at the Trinity River R.V. Park, Bridge R.V. Park and the Douglas City Store. The morning bus arrives at Health and Human Services at 7:09 am and has 10 additional stops in Weaverville before terminating at Tops Mini Mart at 7:21 am. The afternoon run starts at 1:20 pm at Maxwell's Hometown Market and has 16 scheduled stops and one by request stop at Bucktail. The afternoon bus arrives at the Health and Human Services at 1:54 pm and has 12 additional stops, terminating at Tops Mini Mart at 2:10 pm.

In the Weaverville-Lewiston direction, buses depart from the Tops Mini Mart at 12:15 pm and 6:05 pm. The 12:15 pm departure serves 15 other stops in Weaverville before arriving at the Douglas City store at 12:38 pm, where passengers arriving on the Redding bus at 12:35 pm can transfer to Lewiston. The midday bus then serves three other stops in Douglas City and arrives at Old Highway in Lewiston at 12:45 pm, serving 12 other stops in Lewiston. The evening bus that departs Tops Mini Mart at 6:05 pm in Weaverville serves 12 other stops in Weaverville, serves the Douglas City Store by request and serves three other stops in Douglas City before arriving in Lewiston at 6:28 pm. It then serves 11 stops in Lewiston and three additional stops by request.

Please note that the midday service departing Weaverville to Lewiston at 12:15 pm and from Lewiston to Weaverville at 1:20 pm just started service on November 4, 2013. In addition, on November 4, 2013, the layover time between the Down River bus arriving in Weaverville at 11:10 am and the departure time to Redding was significantly reduced. Both of these changes are not reflected in the passenger survey, stakeholder outreach or service assessment, as these recent changes happened after the consultant team site visit and collection of the onboard survey results.

Service Assessment

This section provides an assessment of existing performance of Trinity Transit's four directly operated routes.

- Redding-Weaverville
- Weaverville-Willow Creek
- Hayfork- Weaverville
- Lewiston-Weaverville

For each of the four routes, the following information is provided:

- Service level changes over the past five years, for example expanding the number of days served.
- Descriptions of the connections between Redding and Humboldt County, the spine route across Trinity County. The connections in Arcata and Redding to Greyhound and Amtrak are also reviewed.
- Summary of performance trends over the past five years.
- Boarding patterns by stop with ridership by month and a rank order listing of the most utilized stops.
- Summary of relevant information from the passenger onboard survey for individual routes.

A detailed evaluation of fares and fare alternatives is provided later in Chapter V.

The Trinity County Transportation Commission annually allocates LTF funds to Southern Trinity Health Services for their transportation program and to Human Resource Network for a Transportation Assistance Program. These services are reviewed in the Other Transportation Provider and Inventory section of this chapter.

Redding-Weaverville and Weaverville-Willow Creek (Down River) Routes

The Redding-Weaverville and Down River Route are discussed together because there is significant interaction between the two routes that connect Redding and Arcata. The ridership growth and

ridership patterns are the result of significant service improvements to both routes and these recent changes are summarized first.

Recent Changes

Since 2008, there have been a number of changes to the Down River and Redding routes:

Down River Route

- In 2003, Greyhound eliminated service between Arcata and Redding.
- In 2008, service from Weaverville to Willow Creek was initiated every Tuesday with two round trips.
- In early 2010, fares were increased. For example, the fare between Weaverville and Willow Creek increased from \$5.00 to \$10.00. In some cases, fares were reduced including a reduction for reduced fares from \$2.00 to \$1.50.
- On November 1, 2010, service was expanded to Monday, Wednesday, Friday, with two round trips provided on each day of service.
- In December 2011, service was expanded to five weekdays, retaining the two round trips daily.

Redding Route

- Service was initiated in December 2010 on Monday, Wednesday and Friday with two round trips.
- In December 2011, service was expanded to five weekdays with two round trips provided.

The result of these changes is that on every weekday except for holidays there is bus service in each direction between Arcata and Redding. An additional round-trip is also available between both Redding and Weaverville and Weaverville and Willow Creek. The combined schedule graphic on the next page shows the potential for both intercity trips within Trinity County and for “through” trips between Redding and Arcata and points beyond.

Combined Schedule

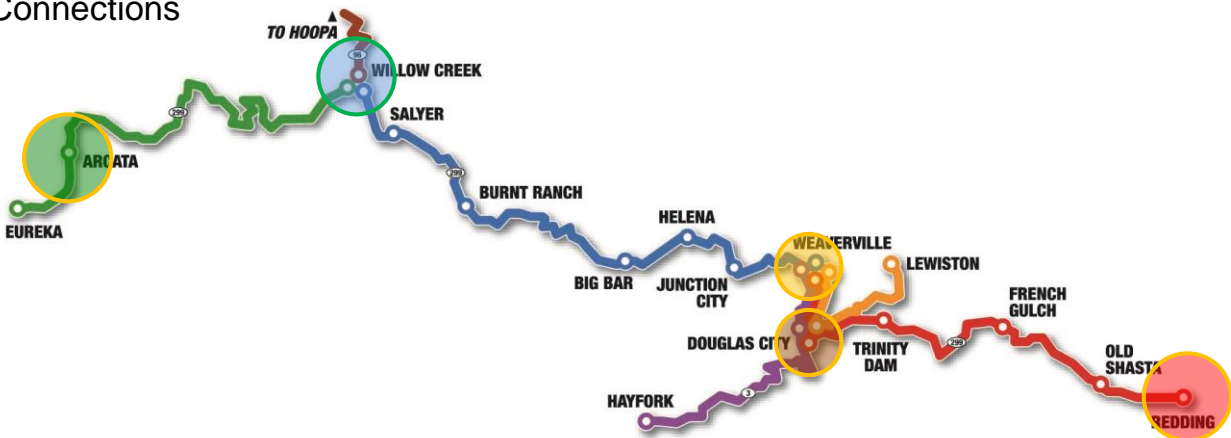
Figure 13 shows the combined schedule between Eureka and Redding. The green bar is the Redwood Transit System. The blue bar indicates the schedule for the Willow Creek-Weaverville route. The red bar is the schedule for the Weaverville-Redding route.

Figure 13 Consolidated Schedule between Redding and Eureka

Eastbound Intercity Schedule: Humboldt County – Trinity County – Redding							Mon thru Fri	
Eureka (RTS Mainline)	Arcata (Transfer to RTS 299)	Arrive Willow Creek (Transfer to Trinity Transit)	Depart Willow Creek	Arrive Weaverville (Library)	Depart Hwy. 299/Martin (Tops)	Douglas City	Redding	
—	—	—	—	—	7:40	7:48	8:43	
7:44	8:20	9:15	9:45	11:10	11:50	11:58	12:53	
2:45	3:32	4:30	4:30	5:54	—	—	—	

Westbound Intercity Schedule: Redding – Trinity County – Humboldt County							Mon thru Fri	
Redding (RABA Transit Center)	Douglas City	Arrive Hwy. 299/Martin (Tops)	Depart Hwy. 299/Martin (Tops)	Arrive Willow Creek	Depart Willow Creek	Arcata (Transfer to RTS Mainline)	Eureka	
—	—	—	7:40	9:07	9:25	10:20	10:57	
11:40	12:35	12:43	2:40	4:08	4:45	5:30	5:45	
4:10	5:10	5:18	—	—	—	—	—	

Connections



Trinity Transit has done an exemplary job of ensuring that passengers can make connections between routes internally within Trinity County and externally with the Redwood Transit System in Humboldt County and in many cases Greyhound and Amtrak. Passengers can also connect with RABA at either the Downtown Transit Center or Canby Transfer Center for trips within Redding. This section will assess the connections which occur at five key locations shown on the map above.

Connections in Weaverville - Between the Down River and Redding Routes

In November 2013 Trinity Transit made improvements to the connection in Weaverville from the Down River route to the Redding Route. One of the major complaints of passengers travelling from Arcata to Redding was the very long layover in Weaverville. The old schedule had passengers arriving at the Weaverville Library on the Down River route from Willow Creek at 11:11 am and not departing to

Redding until 1:05 pm, arriving in Redding at 2:16 pm. The new November 2013 schedule has the Down River bus arriving at the Weaverville Library at 11:10 am and the Weaverville-Redding bus leaving at 11:45 am from the Weaverville library. It should be noted that this long layover was not corrected until after the onboard passenger survey was completed, but it was raised extensively during the stakeholder outreach and in discussions with passengers.

The long layover in Weaverville still remains in the reverse direction from Redding to Arcata. The bus currently leaves Redding at 11:40 am and arrives at the Tops Market in Weaverville at 12:43 pm. The Down River bus departs at 2:40 pm, requiring passengers passing through from Redding to Arcata to have a full two-hour layover in Weaverville. The scheduling constraint is with Redwood Transit System that departs Willow Creek at 4:45 pm. The RTS 299 route from Arcata to Willow Creek has significant ridership at McKinleyville High School at 3:22 pm before departing the Arcata Transit Center at 3:32 pm and arriving in Willow Creek at 4:30 pm. This is why the RTS 299 route to Arcata departs Willow Creek at 4:45 pm.

Connections in Douglas City for Trips to and from Redding

Within Trinity County, transfers can be made from either the Lewiston or Hayfork service to the Redding route in the morning with the connection at the Douglas City Store at 7:48 am. The Hayfork bus arrives at the Douglas City Store at 7:24 am and the wait is 24 minutes. The wait from Lewiston for a transfer to Redding is 45 minutes, but the connection is still feasible. In the afternoon, the Redding bus arrives at the Douglas City Store at 5:10 pm and the Hayfork bus from Weaverville arrives at the Douglas City store at 5:23 pm. The Lewiston bus can also stop at the Douglas City Store on demand at 6:18 pm.

The passenger survey found that the connections to Redding are well-utilized as 11% of the passengers surveyed were travelling between Redding and Weaverville and another 10% travelled between Redding and Hayfork. More than a quarter (27%) of the trips made on Trinity Transit are “traveling through” Trinity County, with travel between Redding and Humboldt County for trips to Willow Creek, Hoopa, Arcata, Eureka or beyond.

Connections in Redding

When Eastbound Weaverville-Redding Bus Arrives in Redding

There are two trips per day to Redding.

- On the first trip, the Trinity Transit bus departs Weaverville and arrives in Redding at 8:43 am.
- On the second trip, the Redwood Transit System (RTS) 299 bus departs Arcata at 8:25 am and meets the Trinity Transit Willow Creek-Weaverville bus which departs from Willow Creek at 9:45 am, arriving in Weaverville at 11:10 am. The Weaverville-Redding route then departs Weaverville at 11:50 am, arriving to Redding at 12:53 pm.

For trips southbound to Sacramento, Greyhound departs at 9:55 am from the Redding Downtown Transit Center. This provides a reasonable connection from the 8:43 am Weaverville-Redding bus, and allows for the construction travel delays along the 299 corridor. The 8:43 am arrival in Redding is also

excellent for connections to the Amtrak bus that departs the Redding Downtown Transit Center to Sacramento at 9:45 am.

The 12:53 pm Trinity Transit bus arriving in Redding from Humboldt County/Willow Creek/Weaverville has a lengthier wait for the southbound Amtrak bus, departing to Sacramento at 2:25 pm.

For trips north along the I-5 corridor, a Greyhound bus departs the Redding Downtown Transit Center at 11:50 am, a wait of over three hours after the Trinity Transit bus arrives in Redding at 8:43 am. There are no other connections northbound along the I-5 corridor.

For trips east to Alturas, The Sage Stage currently departs on Mondays and Fridays only at 12:15. However, Sage Stage is considering a schedule change that moves the departure time from Redding to 2:30 pm, enabling passengers arriving at 12:56 pm to connect to the Redding to Alturas bus at 2:30 pm.

RABA buses for trips within Redding leave the Downtown Transit Center at 30 minutes past the hour, so local trips within Redding require about a 40 minute wait on average. However, the Trinity Transit bus arrives to the Canby Transfer Center at 8:43 am with buses serving the Canby Transfer Center at 9:00 am. At present, local trips within Redding can be very time consuming and typically require one or two transfers to key activity centers such as Shasta College. RABA is currently considering a route restructuring that would offer more direct routing, including a single ride from the Downtown Transit Center to Shasta College.

Connections to Redding-Weaverville Westbound Buses

The Trinity Transit bus departs Redding westbound at 11:40 am, Weaverville at 2:45 pm, Willow Creek at 4:45 pm and arrives in Arcata at 5:30 pm. A 4:10 pm a second Trinity Transit bus departs Redding with the final destination in Weaverville at 5:18 pm.

In the northbound direction from Sacramento, a Greyhound bus arrives from Sacramento in Redding at 11:20 am, and there is an excellent connection to Trinity Transit at 11:40 am when the westbound Redding-Weaverville bus departs.

There is an Amtrak bus that is scheduled to arrive from Sacramento to Redding Transit Center right at 4:10 pm, meaning that it is hit or miss with Amtrak passengers making the 4:10 pm westbound Trinity Transit Redding-Weaverville bus. This is a good example of the issue with schedule coordination. Right now the 4:10 departure from Redding is able to meet the Weaverville to Hayfork bus at 5:25 pm, again allowing for construction delays along the Highway 299 corridor. When construction is complete, it may be feasible to move the departure time to 4:20 pm, with arrival at the Douglas City store at 5:20 pm, instead of 5:10 pm, with the Hayfork bus departing the Douglas City store at 5:25 pm.

For southbound trips from Medford, Oregon, a Greyhound bus arrives at 9:25 am, and there is a two-hour wait for a connection at 11:40 am to Trinity Transit's Redding-Weaverville Route.

Connections at Willow Creek

In Willow Creek, Trinity Transit connects with the Redwood Transit System that provides service between Willow Creek and Arcata on RTS 299, with connections to Eureka from the Arcata Transit

Center. In Willow Creek there are also connections to K/T Net which serve Hoopa, Weitchpec, Orleans and Pecwan.

The Down River route leaves Weaverville at 7:40 am and arrives in Willow Creek at 9:07 am. At that time, it meets with the RTS 299 bus and the K/T Net bus which arrives at 9:20; all three buses wait for each other to arrive and all three buses depart by 9:25 am. The consulting team observed this transfer on two different occasions. In the afternoon, the bus from Redding arrives in Willow Creek at 4:08 pm and the RTS 299 bus departs at 4:45 pm. The K/T Net bus does not depart until 6:40 pm as it is timed with the RTS 299 bus from Arcata that arrives at 6:35 pm.

The Willow Creek Community Services District that oversees the park where the Willow Creek transfer station is located has had ongoing concerns with the current location for transfers. The stated issues include lack of ADA compliant wheelchair boarding, passengers crossing the street illegally, and maintenance of the restrooms. During one of the site visits, the consulting team talked to a waiting wheelchair passenger, and observed a very smooth and uneventful wheelchair boarding. The wheelchair passenger stated it was never a problem and the buses coordinate parking at the wheelchair boarding location when she needs to transfer buses. This bus stop is in the jurisdiction of the Redwood Transit System, and RTS would take the lead in any improvements to the bus stop location for ADA compliance. Later in this report an annual contribution towards maintenance of the restrooms will be considered.

Connections in Arcata

As discussed above, connections between Arcata and Willow Creek are provided with RTS 299. This section describes the connections for both northbound and southbound trips from Arcata on the Redwood Transit System, Del Norte Transit, Arcata Mad River Transit System, Amtrak and Greyhound.

Connections from Arcata in Southbound Direction

The Trinity Transit Down River route has a timed transfer with the RTS 299 in Willow Creek, which departs at 9:25 am and arrives in Arcata at 10:20 am. An RTS Mainline route provides southbound connections to Eureka and Fortuna departing at 10:35 am with the bus arriving in Fortuna at 11:43 am. For passengers heading southbound to the San Francisco Bay Area, there is no same day service on Greyhound. The Greyhound bus departs at 9:25 am. Passengers from Weaverville can stay overnight in Willow Creek and catch the first RTS 299 bus at 6:25 am in Willow Creek that arrives in Arcata at 7:25 am, with a two-hour wait for the southbound Greyhound bus at 9:25 am.

In the southbound direction, Amtrak passengers can catch the 10:25 am Amtrak bus. Since the RTS 299 is scheduled to arrive at 10:20, this is a tight connection.

The 11:40 am bus from Redding with service to Weaverville and Willow Creek provides a connection by Trinity Transit to RTS 299, which departs Willow Creek and arrives in Arcata at 5:30 pm. For trips within Humboldt County, there is a good connection on the RTS Mainline route to Eureka and Fortuna that departs Arcata at 5:30 pm and arrives in Fortuna at 6:52 pm. There is no connection to Greyhound and Amtrak in the southbound direction from the 5:30 pm Arcata bus.

Connections from Arcata in Northbound Direction

Redwood Transit System provides service as far north as Trinidad. The only bus service from Arcata Northbound that goes beyond Humboldt County is the Del Norte bus. At present, the Del Norte bus departs at 10:10 am, missing the RTS 299 that arrives from Willow Creek at 10:20 am by ten minutes. However, in a recent coordination meeting among RTS, Del Norte Transit, Trinity Transit, and Arcata & Mad River Transit System, there was a commitment from Del Norte Transit to delay this departure to 10:30 am.

Likewise, in the afternoon, the RTS 299 bus arrives in Arcata at 5:30 pm and the Del Norte bus departs to Crescent City at 5:15 pm, again missing the connection by 15 minutes.

There is no Greyhound or Amtrak service northbound from Arcata.

Summary of Key Findings from On-Board Passenger Survey

Redding-Weaverville Route

- 11% of the passengers surveyed were travelling between Redding and Weaverville.
- 10% of passengers were travelling between Redding and Hayfork, with a transfer connection at the Douglas City Store.
- 44% of Weaverville-Redding passengers utilize another transportation service other than Trinity Transit to complete their trip. This includes 8% of the passengers who transfer to Greyhound and 11% who transfer to the Amtrak/Capitol corridor in Sacramento. 10% of passengers transfer to RABA. There were no passenger trips to Sage Stage to Alturas.
- The top two trip purposes on the Redding-Weaverville route were recreation (30%) and Long Distance Travel (25%).
- While 59% of Redding passengers have a driver's license, 78% stated they did not have a car available for the trip.
- In terms of potential service improvements, Redding route riders are most interested in Saturday service between Redding and Weaverville. However, there is also interest in Saturday service from Redding to Hayfork and in commuter service to Redding.
- Of the four Trinity Transit routes, the Redding route has the smallest percentage of regular riders and the most first time riders (35%).

Down River Route

- 35% of riders on the Down River route reside in Humboldt County and another 32% live in areas outside of Humboldt, Trinity, and Shasta Counties.
- 28% of the passengers on the Down River route transfer to the Redwood Transit System.
- While the final destination of the passengers surveyed on the Weaverville-Redding route was 40% for Redding, 24% of the Down River passengers said their final destination was also Redding.

- 32% utilize the Down River route for recreation, 26% utilize it for work purposes and another 17% utilize the route for Long Distance travel. The 26% who utilize the Down River route for work is quite noteworthy.
- A slight majority of passengers, 51%, utilize another transportation service to complete their trip.
- While 52% said they have a driver's license, 76% stated they did not have a vehicle available for the trip.
- Down River riders are largely interested in Saturday service on their route between Willow Creek and Weaverville.

Combined Routes

- 27% of passengers surveyed travel through Trinity County and have an origin and destination outside the County.

Performance

Redding-Weaverville Route

Figure 9 is a summary of the performance of the Redding-Weaverville Route since the service was initiated in December 2010. The performance in FY 2009/10 is for only six months. As discussed above, in December 2011, service was increased from three to five days a week, which explains the jump in service hours year by year, from 385 in FY 2009/10 to 1,700 in FY 2012/13. FY 2012/13 is the first full year that service was available five days a week.

The ridership response and productivity to the five day a week service, as measured by total ridership, passengers per vehicle service hour and passengers per vehicle service mile, has been excellent. Annual ridership has increased from an annualized total of 1,020¹ in FY 2009/10 to 3,690 in FY 2012/13, essentially tripling ridership since the service was initiated. Ridership is projected to increase to 3,860 in FY 2013/14. The corresponding increase in productivity from 1.52 passengers per hour to 2.17 passengers per hour in FY 2012/13 does indicate that the expansion of service to five weekdays has paid significant dividends in both overall ridership and productivity.

The cost per vehicle service hour has actually slightly declined from \$102.97 in FY 2009/10 to \$99.75 in FY 2012/13. In FY 2013/14, based on performance through February 2014, the cost per vehicle service hour is expected to decline further to \$91.97 per vehicle service hour. However, the cost per vehicle service mile jumped from \$2.91 in FY 2011/12 to \$3.44 in FY 2012/13, an 18.5% jump in one year. In FY 2013/14, the cost per vehicle service mile is projected to decline to \$3.06 per vehicle service mile.

The combination of significant ridership increases and a flat cost per vehicle service hour has helped to boost the farebox recovery ratio from 9.5% to 17.0% in FY 2012/13. The projection for FY 2013/14 is even higher at 19.6% based on data through eight months of the fiscal year.

¹ Since the service only operated for six months, 510 X 2= 1,020 for the full year.

Overall the trends in ridership and farebox recovery are quite positive for the Redding-Weaverville route.

Figure 14 Weaverville-Redding Route²

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-14
Base Statistics (Annual)	Actual	Actual	Actual	Actual	Projected*
Ridership	510	1,364	2,676	3,690	3,860
Service Hours	385	899	1,281	1,700	1,651
Service Miles	13,675	28,179	40,881	49,148	49,587
Fare Revenue	\$ 3,756	\$ 11,385	\$ 19,925	\$ 28,781	\$ 29,810
Operating Costs	\$ 39,644	\$ 81,760	\$118,978	\$168,830	\$151,847
Performance					
Passengers/Service Hour	1.32	1.52	2.09	2.17	2.34
Passenger/Service Mile	0.037	0.048	0.065	0.075	0.078
Average Fare/Passenger	\$ 7.36	\$ 8.35	\$ 7.45	\$ 7.80	\$ 7.72
Farebox Recovery	9.5%	13.9%	16.7%	17.0%	19.6%
Cost/Service Hour	\$ 102.97	\$ 91.00	\$ 92.92	\$ 99.33	\$ 91.97
Cost/Service Mile	\$ 2.90	\$ 2.90	\$ 2.91	\$ 3.44	\$ 3.06
Cost/Passenger Trip	\$ 77.73	\$ 59.94	\$ 44.46	\$ 45.75	\$ 39.34
Subsidy/Passenger Trip	\$ 70.37	\$ 51.59	\$ 37.02	\$ 37.95	\$ 31.62

* Based on data through February 2014

Down River Route

Figure 15 shows the Down River route performance over the past five years and in FY 2013/14 based on data through February 2014. The Down River route between Weaverville and Willow Creek has also responded very positively to five day a week service. Ridership has more than doubled from 2,623 in FY 2010/11 to 5,419 in FY 2012/13, the first full year of five day a week service. Strong growth is projected to continue in FY 2013/14 and could approach 6,000 annual passengers. Productivity in terms of passengers per vehicle service hour and passengers per vehicle service mile have also increased substantially, meaning that passenger demand has been higher than the increased supply of service as a result of the expansion to five day a week service.

² All FY 2012/13 cost and revenue figures are preliminary and unaudited.

Figure 15 Weaverville to Willow Creek Down River Route³

Weaverville to Willow Creek (Down River Route)

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-14
Base Statistics (Annual)	Actual	Actual	Actual	Actual	Actual	Projected*
Ridership	565	1,251	2,623	3,706	5,419	5,936
Service Hours	368	624	913	1,246	1,561	1,595
Service Miles	12,808	23,594	33,614	47,035	57,314	55,593
Fare Revenue	\$ 1,537	\$ 5,295	\$ 13,480	\$ 18,886	\$ 26,451	\$ 31,761
Operating Costs	\$ 33,672	\$ 68,664	\$ 90,603	\$ 130,803	\$ 185,478	\$ 170,682
Performance						
Passengers/Service Hour	1.54	2.00	2.87	2.97	3.47	3.72
Passenger/Service Mile	0.044	0.053	0.078	0.079	0.095	0.107
Average Fare/Passenger	\$ 2.72	\$ 4.23	\$ 5.14	\$ 5.10	\$ 4.88	\$ 5.35
Farebox Recovery	4.6%	7.7%	14.9%	14.4%	14.3%	18.6%
Cost/Service Hour	\$ 91.50	\$ 110.04	\$ 99.26	\$ 104.98	\$ 118.80	\$ 107.02
Cost/Service Mile	\$ 2.63	\$ 2.91	\$ 2.70	\$ 2.78	\$ 3.24	\$ 3.07
Cost/Passenger Trip	\$ 59.60	\$ 54.89	\$ 34.54	\$ 35.29	\$ 34.23	\$ 28.76
Subsidy/Passenger Trip	\$ 56.88	\$ 50.65	\$ 29.40	\$ 30.20	\$ 29.35	\$ 23.41

* Based on data through February 2014

The audited farebox recovery ratio of 14.3% in FY 2012/13 is above the rural fixed route standard of 10%. In large part, the decline in the farebox recovery ratio between FY 2010/11 and FY 2012/13 has more to do with the increase in operating cost per hour from \$99.26 in FY 2010/11 to \$118.80 in FY 2012/13. However, the projections for FY 2013/14 based on the first eight months of the fiscal year are more positive, with the cost per vehicle service hour projected to decline to \$107.02 and farebox recovery projected to increase to 18.6%.

The cost per vehicle service mile has increased from \$2.78 in 2011/12 to \$3.25 in FY 2012/13, a 17% increase in one year. The reasons behind the cost increases and fluctuations are discussed more in detail in VII, the Financial Plan.

³ FY 2012/13 cost and revenue figures are preliminary and unaudited.

Ridership Patterns

The following is a review of monthly boarding patterns and annual boardings by stop for both the Weaverville-Redding and Down River routes.

Weaverville-Redding

Figure 16 shows the monthly boardings in FY 2012/13. Monthly ridership ranged between 250 and 400 passengers monthly with the highest month being October 2012.

Figure 16 FY 2012/13 Monthly Ridership

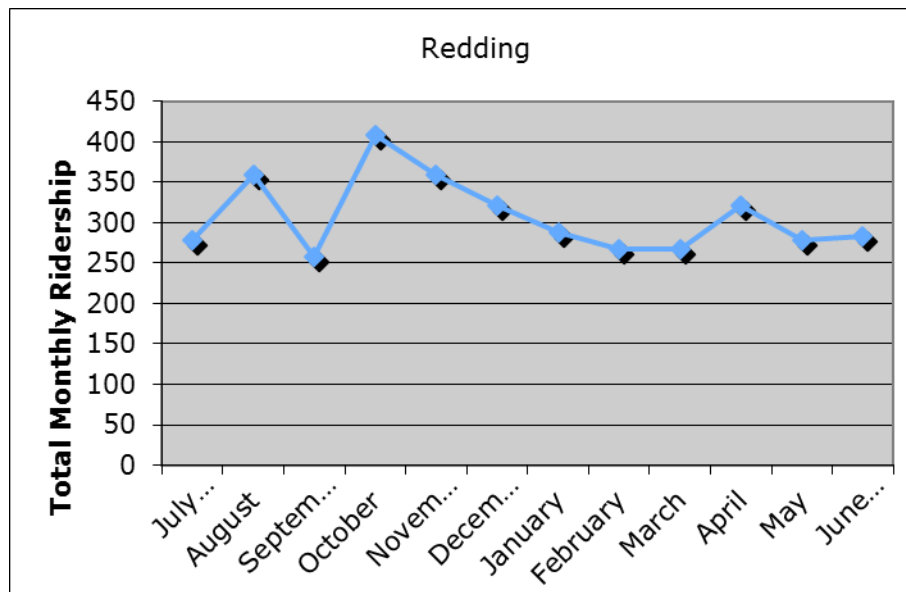


Figure 17 is a summary of the annual boardings by stop in rank order. Not surprisingly, the top three boarding locations are the RABA Transit Center, Top’s Market, and the Douglas City Store. There is also good activity at the Canby Transfer Center in Redding, with less than one boarding per week at the Turtle Bay stop in Redding. In Weaverville, Top’s Mini Mart and the Weaverville Library are the other top boarding locations.

Figure 17 Redding Route Boarding Locations

WEAVERVILLE REDDING ROUTE RANKED BY TOTAL ANNUAL BOARDINGS BY STOP				
RANK	STOP	AM	PM	TOTAL
1	RABA TRANSIT CENTER	872	477	1349
2	TOP'S MARKET	215	811	1026
3	DOUGLAS CITY STORE	375	106	481
4	CANBY TRANSFER CENTER	122	162	284
5	TOP'S MINI MART	144	17	161
6	LIBRARY	53	88	141
7	OLD SHASTA	59	20	79
8	MILL STREET	20	29	49
9	TRINITY DAM BLVD	32	14	46
10	TURTLE BAY	21	20	41
11	FRENCH GULCH	20	8	28
12	LEWISTON ROAD-PM		4	4
13	MAIN STREET AUTO-PM		1	1

Down River Route

In FY 2012/13, the Down River route ridership ranged from 400 to 600 monthly passengers as shown in Figure 18. October was again the highest ridership month.

Figure 18 Down River Route Ridership

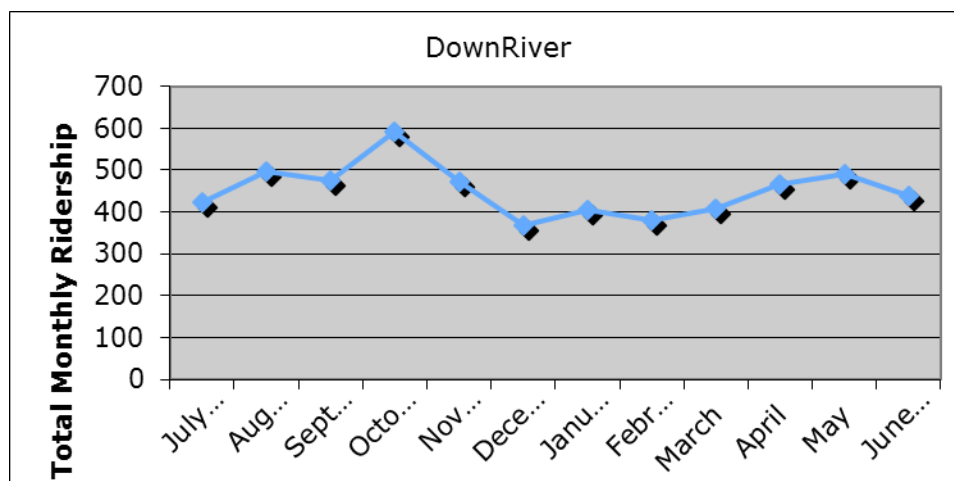


Figure 19 shows the monthly boarding patterns for the Down River route in FY 2012/13. Again, it is not surprising that the Willow Creek and Top’s Market stops are by far the stops with the most annual boardings. There are 7 other stops along the Highway 299 route with 100 or more annual boardings.

Figure 19 Down River Route Boardings

DOWNRIVER ROUTE RANKED BY TOTAL ANNUAL BOARDING				
RANK	STOP	AM	PM	TOTAL
1	WILLOW CREEK @ HWY 299/96	1133	758	1891
2	TOP'S MARKET	238	868	1106
3	WEAVERVILLE LIBRARY	78	314	392
4	HAWKINS BAR MINI MART	278	100	378
5	SALYER STORE@CROSSWALK-AM / AT STORE-PM	225	94	319
6	J.C. STORE	218	46	264
7	EARLY BIRD	128	36	164
8	BURNT RANCH POST OFFICE	94	50	144
9	BURNT RANCH STORE	94	25	119
10	DEL LOMA RV PARK	89	9	98
11	J.C. CAFÉ	55	39	94
12	CVS PHARMACY	12	56	68
13	TRINITY RIVER RAFT	29	38	67
14	BIG BAR MARKET	29	36	65
15	FAIR OAKS/PANTHER	41	23	64
16	MAIN STREET AUTO	17	38	55
17	TAP STORE-PM	0	43	43
18	BIG BAR RANGER	17	6	23
19	CORRAL BOTTOM-PM	0	21	21
20	TRINITY CANYON LODGE	9	3	12
21	POWERHOUSE RD.	4	5	9
22	J.C. CAMPGROUND	2	5	7
23	HAYDEN FLAT CAMP.	7	0	7
24	BIGFOOT CAMPGRND.	2	4	6
25	PIDGEON POINT	2	1	3

Hayfork-Weaverville Route

The Hayfork to Weaverville route provides important connections to employment opportunities in Weaverville as well as to government services. As described previously, there is significant utilization of the transfer opportunities to the Weaverville-Redding route.

There have been no changes to the Hayfork-Weaverville route in the past five years. However, fares on the Hayfork-Weaverville route were increased in early 2010. As an example, the fare between Hayfork and Weaverville increased from \$3.00 to \$4.00 for the general public and \$2.50 to \$3.00 for reduced fares.

Connections

Connections to and from Redding

As described earlier, connection opportunities to Redding are excellent. In the morning, the Hayfork-Weaverville bus leaves the Hayfork Library at 6:45 am. The Hayfork bus arrives to the Douglas City Store at 7:24 am and the wait is 24 minutes with the Redding bus departing the Douglas City Store at 7:48 am. In the afternoon, the Redding bus arrives to the Douglas City Store at 5:10 pm and the Hayfork bus from Weaverville arrives at the Douglas City store at 5:23 pm. These well-timed connections have facilitated good ridership between Hayfork and Redding.

Connections to Down River Route

The schedule between the Hayfork-Weaverville and Down River Route morning trips are also coordinated. For example, a passenger from Hayfork can get off the bus in Weaverville at Tops Market at 7:33 am and the Down River bus departs at 7:40 am.

In the afternoon, however, the Down River bus arrives in Weaverville at Tops Market at 6:00 pm, and the bus to Hayfork for a return trip has already left at 5:15 pm. A passenger from Arcata/Willow Creek desiring to travel to Hayfork on the same day would have to arrive on the earlier bus at Tops or the Weaverville Library 11:10 or 11:17 am and connect with the bus departing for Hayfork at 12:25 pm. Another bus to Hayfork is available at 5:15 pm.

Summary of Key Findings from On-Board Passenger Survey

- The Hayfork route has the highest percent of full time employed riders (32%).
- Hayfork riders were somewhat more likely to have a vehicle and a driver's license. 65% of the Hayfork passengers had a valid driver's license and 38% percent had a car available but chose to utilize Trinity Transit.
- Having Saturday service available was the most important service improvement to Hayfork passengers. Connections to Redding on Saturdays were also very important to Hayfork residents.

Performance

Figure 20 illustrates the five-year performance of the Hayfork-Weaverville route. Ridership has declined since the peak ridership in FY 2008/09 of 6,166. Ridership hit a low point of 4,290 in FY 2010/11 but increased back to 5,202 in FY 2012/13. Based on the first 8 months of FY 2013/14, ridership is expected to decline back to about 4,400 passengers in FY 2013/14.

Existing productivity of 3.94 passengers per hour in FY 2012/13 and 0.152 passengers per mile is the highest of the Trinity Transit routes. The average fare of \$3.18 reflects the good ridership between Hayfork and Weaverville, where the general public fare is \$4.00 and the discounted fare is \$3.00.

As discussed previously, the cost per vehicle service hour for FY 2012/13 has jumped significantly. However, in the FY 2013/14, it is projected to decline back to historical levels.

Figure 20 Hayfork-Weaverville Route Performance

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-14
Base Statistics (Annual)	Actual	Actual	Actual	Actual	Actual	Projected*
Ridership	6,166	5,354	4,290	4,732	5,202	4,395
Service Hours	1,503	1,311	1,301	1,346	1,320	1,324
Service Miles	35,256	35,382	34,626	34,830	34,312	33,500
Fare Revenue	\$ 15,150	\$ 15,030	\$ 12,951	\$ 14,250	\$ 16,541	\$ 14,316
Operating Costs	\$131,598	\$124,703	\$115,709	\$124,336	\$139,990	\$121,525
Performance						
Passengers/Service Hour	4.10	4.08	3.30	3.52	3.94	3.32
Passenger/Service Mile	0.175	0.151	0.124	0.136	0.152	0.131
Average Fare/Passenger	\$ 2.46	\$ 2.81	\$ 3.02	\$ 3.01	\$ 3.18	\$ 3.26
Farebox Recovery	11.5%	12.1%	11.2%	11.5%	11.8%	11.8%
Cost/Service Hour	\$ 87.56	\$ 95.12	\$ 88.92	\$ 92.40	\$ 106.09	\$ 91.78
Cost/Service Mile	\$ 3.73	\$ 3.52	\$ 3.34	\$ 3.57	\$ 4.08	\$ 3.63
Cost/Passenger Trip	\$ 21.34	\$ 23.29	\$ 26.97	\$ 26.28	\$ 26.91	\$ 27.65
Subsidy/Passenger Trip	\$ 18.89	\$ 20.48	\$ 23.95	\$ 23.26	\$ 23.73	\$ 24.39

* Based on data through February 2014

Ridership Patterns

Below, Figure 21 shows that FY 2012/13 ridership ranged from 375 to 550 per month, with the highest month being October 2012.

Figure 21 Hayfork Route Ridership

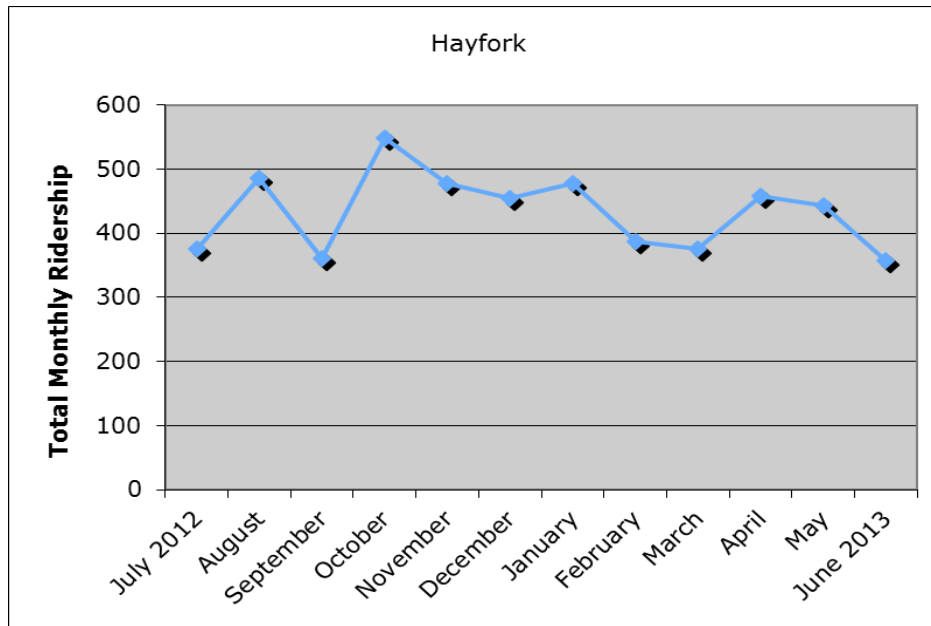


Figure 22 shows the top boarding locations on the Hayfork-Weaverville route. Only the stops with 6 or more annual boardings are shown. Frontier Mini store and Tops Market are the top two boarding locations with eight other locations having 100 or more annual boardings.

Figure 22 Hayfork to Weaverville Boardings

HAYFORK ROUTE RANKED BY TOTAL ANNUAL BOARDINGS				
RANK	STOP	AM	PM	TOTAL
1	FRONTIER MINI MART	1154	155	1309
2	TOP'S MARKET	299	857	1156
3	DOUGLAS CITY STORE	219	189	408
4	HAYFORK LIBRARY	228	138	366
5	IRENE'S	182	131	313
6	TRINIDELI	9	304	313
7	FRONTIER VILLAGE	127	111	238
8	HEALTH & HUMAN SERVICES	91	125	216
9	WEAVERVILLE LIBRARY	53	128	181
10	SUMMIT CREEK	95	35	130
11	WEAVERVILLE POST OFFICE	20	47	67
12	B BAR K ROAD	17	39	56
13	BIG CREEK ROAD	27	16	43
14	BARKER VALLEY	27	9	36
15	MILL ST./HWY. 299	28	7	35
16	TRINITY HOSPITAL	9	25	34
17	SENIOR APTS.	33	1	34
18	WASHINGTON /HWY.299	3	24	27
19	WILDWOOD ROAD	23	1	24
20	MOUNTAIN VIEW STREET	7	16	23
21	DOUGLAS CITY GARAGE	10	11	21
22	ACE HARDWARE	12	9	21
23	FIVE CENT GULCH	5	9	14
24	CRYSTAL AIR	3	8	11
25	TRINITY AUTO WASH	3	8	11
26	ANGEL HILL	4	5	9
27	MAIN ST. AUTO	4	3	7
28	TOP'S MINI MART	6	1	7
29	AIRPORT ROAD/HWY. 3	5	2	7
30	LANDRETH'S	4	3	7
31	CARR CREEK	2	4	6
32	TRANSPORTATION DEPARTMENT	1	5	6
33	WASHINGTON / LOWDEN	2	4	6
34	LORENZ	0	6	6

Lewiston-Weaverville

The Lewiston-Weaverville route provides two round trips daily. When service was first introduced in 2008, one round trip was provided leaving Lewiston at 6:40 am and returning from Weaverville at 6:05 pm on Mondays, Wednesdays and Fridays. Service was recently increased to five days a week with a new midday run leaving from Weaverville at 12:15 pm and arriving in Lewiston at 12:45 pm. A return trip from Lewiston that departs at 1:20 pm

Fares were increased in early 2010. For example, the Lewiston-Weaverville fare increased from \$2.50 to \$4.00 for the general public and from \$2.50 to \$3.00 for reduced fares.

Only 7 riders from Lewiston completed the onboard survey and this is too small of a sample to report key findings of the onboard survey for Lewiston.

Connections

Lewiston residents have reasonable connections in both directions to both Redding and Willow Creek/Arcata.

Connections to and from Redding

For connections to Redding, the transfer location is the Douglas City Store. The Douglas City Store is by request only and in the morning would arrive at approximately 7:05 am. The Weaverville-Redding bus departs the Douglas City Store at 7:48 am, so there is a little over 40-minute wait at the Douglas City store.

For the return trip to Lewiston, the Redding to Weaverville bus arrives at the Douglas City store at 12:35 and 5:10 pm. The Lewiston-Weaverville bus departs at 12:38 and 6:20 pm. Passengers from Redding to Lewiston have over an hour wait for the transfer to Lewiston if they are on the later bus.

While the transfer wait times are a bit long, a trip to and from Redding for the day or for long distance travel from Redding on Greyhound or Amtrak is feasible on Trinity Transit.

Connections to and from Down River Route

For trips to Willow Creek, Arcata, and Eureka, the Lewiston bus arrives to Tops Market in Weaverville at 7:11 am. The bus to Willow Creek leaves at 7:40 am.

For return trips from Willow Creek, the Willow Creek-Weaverville bus arrives at 6:00 pm, and the Weaverville to Lewiston bus departs at 6:12 pm.

The connections from Lewiston to and from Willow Creek, Arcata and Eureka are quite good overall.

Performance

Figure 23 details the performance of the Lewiston-Weaverville route. Ridership has fluctuated quite a bit in recent years. In FY 2008/09, ridership peaked at 958 annual passengers and declined to 362 annual passengers in FY 2010/11. Ridership increased to 535 annual passengers in FY 2012/13. The

relatively low ridership on the Lewiston-Weaverville route has resulted in only a 5.4% farebox recovery in FY 2012/13.

As described earlier, social service agency stakeholders felt that adding a midday run would enable more reasonable trips to Weaverville. The recent improvements to five days a week with two round trips is a significant investment in the Lewiston service in an attempt to boost overall performance. The projected performance for FY 2013/14 indicates that overall ridership could actually decline despite the addition of the midday run. While preliminary, the first eight months show a trend of having the cost per passenger trip over \$100 per trip for FY 2013/14. Service options and recommendations for the Lewiston-Weaverville route are provided in Chapter V.

Figure 23 Five-Year Performance Trends: Lewiston-Weaverville

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-14
Base Statistics (Annual)	Actual	Actual	Actual	Actual	Actual	Projected*
Ridership	958	497	362	393	535	462
Service Hours	522	384	262	245	253	481
Service Miles	14,182	11,001	7,539	6,846	6,720	7,619
Fare Revenue	\$ 1,886	\$ 1,640	\$ 1,194	\$ 1,674	\$ 1,603	\$ 2,408
Operating Costs	\$ 49,742	\$ 39,195	\$ 24,243	\$ 25,370	\$ 29,553	\$ 57,268
Performance						
Passengers/Service Hour	1.84	1.29	1.38	1.60	2.11	0.96
Passenger/Service Mile	0.068	0.045	0.048	0.057	0.080	0.061
Average Fare/Passenger	\$ 1.97	\$ 3.30	\$ 3.30	\$ 4.26	\$ 3.00	\$ 5.21
Farebox Recovery	3.8%	4.2%	4.9%	6.6%	5.4%	4.2%
Cost/Service Hour	\$ 95.29	\$ 102.07	\$ 92.62	\$ 103.55	\$ 116.81	\$ 119.12
Cost/Service Mile	\$ 3.51	\$ 3.56	\$ 3.22	\$ 3.71	\$ 4.40	\$ 7.52
Cost/Passenger Trip	\$ 51.92	\$ 78.86	\$ 66.97	\$ 64.55	\$ 55.24	\$ 123.96
Subsidy/Passenger Trip	\$ 49.95	\$ 75.56	\$ 63.67	\$ 60.30	\$ 52.24	\$ 118.74

* Based on data through February 2014

Ridership Patterns

Figure 24 shows the fluctuation in monthly ridership during FY 2012/13 on the Lewiston-Weaverville route. Ridership on this route fluctuated between only 30 and 57 monthly passengers with March 2012 having the highest overall ridership. Ridership was at a low point in December 2012.

Figure 24 Lewiston Route Ridership

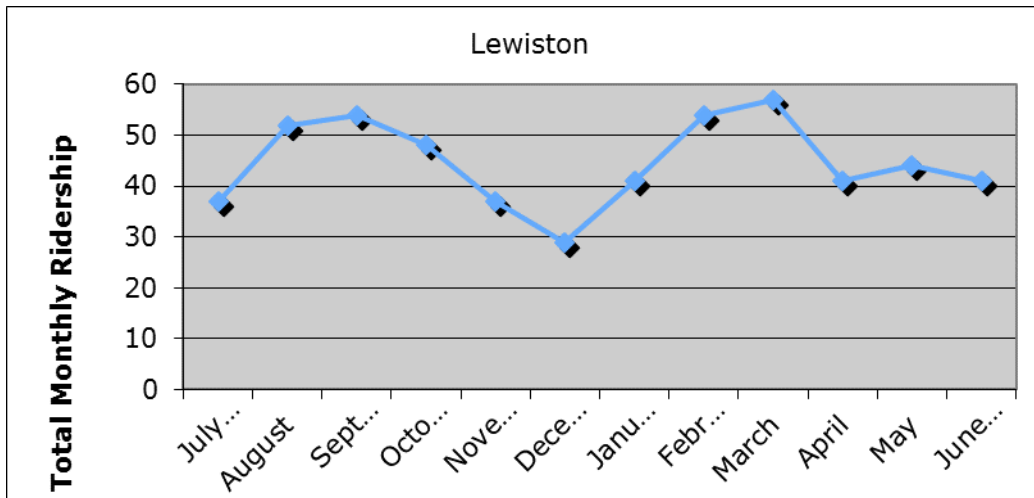


Figure 25 shows the rank ordering of bus stop boarding activity with stops having 3 or more annual boardings. It should be noted that 19 designated stops had no boardings the entire year. Top's Market, Old Highway and the Community Center in Lewiston are the stops with the most boarding activity.

Figure 25 Lewiston Route Boardings

LEWISTON ROUTE RANKED BY TOTAL ANNUAL BOARDING				
RANK	STOP	AM	PM	TOTAL
1	TOP'S MARKET	1	157	158
2	OLD HIGHWAY	56	1	57
3	COMMUNITY CENTER	51	0	51
4	TRANSPORTATION DEPARTMENT	0	49	49
5	MAXWELLS MARKET	42	2	44
6	MINI MART	33	0	33
7	1ST. & FREMONT	25	0	25
8	HEALTH & HUMAN SERVICES	0	24	24
9	RIVER ROCK	14	0	14
10	LEWISTON ROAD /GOOSE RANCH	7	1	8
11	PONDEROSA	7	0	7
12	LIBRARY	0	7	7
13	STEELBRIDGE	6	0	6
14	WASHINGTON /HWY. 3	0	6	6
15	CVS	2	3	5
16	CRYSTAL AIR	0	4	4
17	ANGEL HILL ROAD	0	4	4
18	VIOLA & GOOSE RH	3	0	3
19	PLUG & JUG	3	0	3
20	BROWN'S MOUNTAIN	3	0	3
21	INDIAN CREEK	3	0	3
22	BAPTIST CHURCH	0	3	3
23	WASHINGTON & HWY.299	0	3	3
24	WASHINGTON/LOWDEN	1	2	3
25	MILL STREET	0	3	3
26	LANDRETH'S	0	3	3

Summary of Service Assessment

The composite profile of the four Trinity Transit routes systemwide provides a good framework to summarize the results of the Service Assessment. The performance figures for the past five years and the projection for FY 2013/14 is shown in Figure 26.

Figure 26 Systemwide Performance for Four Directly Operated Routes

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-14
Base Statistics (Annual)	Actual	Actual	Actual	Actual	Actual	Projected
Ridership	7,689	7,612	8,639	11,507	14,846	14,652
Service Hours	2,393	2,704	3,374	4,117	4,834	5,051
Service Miles	62,246	83,652	103,958	129,592	147,494	146,298
Fare Revenue	\$ 18,573	\$ 25,721	\$ 39,010	\$ 54,736	\$ 73,377	\$ 78,294
Operating Costs	\$ 215,012	\$ 272,206	\$ 312,315	\$ 399,487	\$ 523,851	\$ 501,321
Performance						
Passengers/Service Hour	3.21	2.82	2.56	2.79	3.07	2.90
Passenger/Service Mile	0.124	0.091	0.083	0.089	0.101	0.100
Average Fare/Passenger	\$ 2.42	\$ 3.38	\$ 4.52	\$ 4.76	\$ 4.94	\$ 5.34
Farebox Recovery	8.6%	9.4%	12.5%	13.7%	14.0%	15.6%
Cost/Service Hour	\$ 89.85	\$ 100.67	\$ 92.56	\$ 97.03	\$ 108.38	\$ 99.25
Cost/Service Mile	\$ 3.45	\$ 3.25	\$ 3.00	\$ 3.08	\$ 3.55	\$ 3.43
Cost/Passenger Trip	\$ 27.96	\$ 35.76	\$ 36.15	\$ 34.72	\$ 35.29	\$ 34.22
Subsidy/Passenger Trip	\$ 25.55	\$ 32.38	\$ 31.64	\$ 29.96	\$ 30.34	\$ 28.87

* Based on data through February 2014

- Trinity Transit ridership has almost doubled since FY 2008/09. Most of this ridership growth has occurred on the Redding and Down River routes.
- Trinity Transit costs for operating five day a week service has increased by more than double, increasing from \$215,012 in FY 2008/09 to \$523,851 in FY 2012/13.
- The average fare per passenger has increased from an average of \$2.42 in FY 2008/09 to \$4.94 per passenger in FY 2012/13.
- Farebox recovery for the four routes is 14%, well above the 10% requirement for rural transit services. If the first eight months hold true for the rest of the fiscal year, the farebox recovery systemwide could exceed 15%.
- The cost per vehicle service hour increased from \$97.03 in FY 2011/12 to \$108.38 in FY 2012/13, based on audited costs for FY 2012/13. This is a 12% increase in one fiscal year. While the preliminary figures for FY 2013/14 are more promising, the operating cost per vehicle hour is analyzed in more detail in Chapter VII, the Financial Plan.

Other Transportation Providers & Inventory

County Contracts Supporting Other Transportation

Among the human service programs with a transportation function, Trinity County contributes to operating costs of two, in order to help serve the most rural and least populated areas of the county, as well as to provide trips for those unable to get to or use Trinity Transit. These programs are:

1. **Human Resource Network:** \$40,000 a year contract with Trinity County, which in the past has been increased when it was warranted. These funds are to be spent for mileage reimbursement to medical and social service appointments for qualifying residents of Trinity County, north of South Fork Mountain. Funds are predominately for mileage reimbursement although some bus pass purchases are made. There are HRN offices in Weaverville and in Hayfork.

This program is carefully structured to ensure that individuals are using the resources as intended, with various internal controls and monthly reporting to the SSTAC on transactions.

2. **Southern Trinity Health Services:** \$25,000 a year contract with Trinity County for provision of transportation to and from the Southern Trinity Health Services clinic at Mad River. Southern Trinity County can bill the County at \$1.30 per mile traveled, revenues that help to offset the driver and operating expense of two vehicles. Trinity County Transportation Commission allocated ARRA funding to STHS to procure a lift-equipped 17-passenger vehicle during 2008/2009, to augment its non-accessible van used for the Dental Clinic.

The program recently secured a full-time driver and is now running service regularly, four-days-a-week. Program administrators report that it has been difficult to find qualified drivers or to retain them, given the challenges of the driving environment of South Trinity County.

Transportation Services Operated by Other Agencies

The Veterans Administration Community Based Outpatient Clinic in Redding is providing transportation between Weaverville and Redding twice a month. This new service, which commenced in April 2013, operates on the first and third Tuesdays of each month. Early ridership has been quite low, one or two persons each day, although the County Veterans Specialist advertises and promotes it continuously in his monthly newsletter. There is some concern that the tight schedule – with just 2 ¼ hours at the Clinic before the bus returns to Weaverville -- is not adequate.

The Shascade Community Disability Services operates two vans to bring consumers, clients of Far Northern Regional Center, to its day program on Main Street in Weaverville. The program transports home to Hayfork one consumer who travels in on Trinity Transit, but for whom the wait from 2 p.m. until almost 5 p.m. to return is too long. Similarly, one client travels in from down river on Trinity Transit but regularly misses the first two and one-half hours of day program, given the late arrival time of the down river run. The program encourages use of transit whenever possible and transports the other 9 or 10 individuals between their homes and the center daily, providing an estimated 4,500 trips annually.

The program is growing, with five new consumers authorized by Far Northern Regional Center to begin attending. Several of these are likely transit users, from both Hayfork and down river.

Both the Weaverville and Hayfork Senior Centers directly operate transportation. The Golden Age Senior Center has a long-standing relationship with Trinity Transit, ensuring the mobility of seniors in Weaverville. Its lift-equipped eight-passenger vehicle is operated by a paid driver. Services are provided three days a week around the community, every day to the Senior Center and once a week specifically for shopping trips. Trips into the Golden Age Center are free and elsewhere are \$2 one-way, with an estimated 4,500 trips provided annually. The Roderick Senior Center in Hayfork provides transportation within an eight-mile radius of Hayfork, with its lift-equipped nine-passenger van and paid driver. An estimated 3,200 trips are provided annually.

Agency Provided Transit Passes

As has been noted previously, programs of the Behavioral Health Department, CalWorks, the Smart Business Resource Center and Far Northern Regional Center are among those who each have some limited ability to purchase bus passes from Trinity Transit, when clients can use Trinity Transit to meet their travel needs.

Limited Private Sector Transportation

There is taxi service in Trinity County, although limited to Weaverville. Angels Taxi and Weaverville Taxi operate in and around Weaverville. Precious Cargo and Care-A-Van among the Redding based providers used by Trinity Hospital to transport consumers. The low demand coupled with the potential for long and expensive trips without the ability to pay for these has presumably constrained the taxi market.

IV. Policy Element

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.

Trinity Transit Mission Statement

The following is a proposed new 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.

Transit Goals and Performance Standards

The goals outlined here 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. Performance target is to provide intercity service six days a week with two round trips daily when affordable and sustainable.

Connectivity: For intercity connections, minimum standard 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 trips to Trinity County. The target is to provide connections to Greyhound service within a window of 60 minutes before Greyhound departures for outbound trips from Trinity County and 60 minutes after Greyhound arrival for inbound trip to Trinity County.

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

Transit Amenities: The minimum standard should be to provide a bus shelter at stops with an annual average of 10 daily boardings, and a bench at stops with an average of 5-9 daily boardings. The target objective is a bus shelter for stops with an average of 8 daily boardings and a bench at stops with 4-7 daily boardings.

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

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 90% of trips that are no more than 10 minutes late at scheduled timepoints. 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 driver should record arrival and departure time at each scheduled timepoint and this should be reviewed by Trinity Transit Operations Supervisor.

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.

Customer Satisfaction: Every six months, the Operations Supervisor should conduct a brief intercept survey on customer satisfaction at key boarding locations and report the results.

Service Availability: Minimum and target standard is to provide route deviation to the general public with advanced reservations and premium fare within ¼ mile of all routes.

Load Factor: The minimum and target standard for all Trinity Transit buses is to have 99% of all trip with a seat available for all boarding passengers.

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:

	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

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.

Cost Per Vehicle Service Hour: The minimum standard should be no more than 110% of five northern California peer systems. The target objective should be 90% of five northern

California peer systems. This data would need to be collected and reported on an annual basis by Trinity Transit staff. A review of peer performance, including the cost per vehicle service hour is included in Chapter IX.

V. Service and Fare Alternatives with Recommendations

This chapter provides a description of the service plan alternatives and recommendations for future implementation. The ability to expand service will be dependent on the actual results of the financial plan detailed in Chapter VII.

Service Alternatives and Recommendations

Circulation within Redding

Current Service in Redding

The Weaverville-Redding route currently has three stops in Redding at the RABA Transit Center: in downtown Redding, at the Canby Rd. Transfer Center where the Shasta Mall is located and terminating at Turtle Bay. The following is the 2012/13 annual boarding activity at these three stops:

Redding Bus Stop	Annual Boardings	Avg. Daily Boardings
RABA Downtown Transit Center	1,349	5.4
Canby Transfer Center	284	1.1
Turtle Bay	41	.2

Based on 250 annual service days, there are currently about 5.4 average daily passengers who board the bus at the RABA Downtown Transit Center and 1.1 passengers who daily board the bus at the Canby Transfer Center and just .2 average daily passengers who board the bus at Turtle Bay. Therefore, the current demand to locations other than the RABA Transit Center is currently quite low.

When the bus arrives in Redding, the bus always serves the Canby Transfer Center, but only serves Turtle Bay on demand. On the return trip to Weaverville, the bus starts at Canby Transit Center, and then serves Turtle Bay and Downtown Transit for return trips to Weaverville.

Market Research Input

There was significant discussion of the difficult and time consuming nature of transferring from Trinity Transit to one or more RABA buses to reach destinations in Redding.

A number of stakeholders suggested that Trinity Transit might, after serving the RABA Downtown Transit Center, go on to serve a few other key destinations within Redding. Destinations suggested included:

- Shasta College
- Shasta Regional Medical Center
- Court St. medical center
- Mercy Hospital
- VA Hospital
- Social Security Office
- Major grocery store (Winco or Walmart)

Another possibility for seniors would be to coordinate with the Senior Nutrition Program in Redding to pick them up at the Transit Center and transport them to the medical facilities. While this sounded promising to some seniors and stakeholders, others were skeptical about whether or not it was practical.

Analysis

In the morning, the bus that arrives at Turtle Bay at 8:58 AM departs Redding on the return trip from the Canby Rd. Transfer Center at 11:25 AM. In the afternoon, the bus arrives at Turtle Bay at 1:08 PM and does not depart again until 4:00 PM. This schedule would allow sufficient time for a driver break and to provide additional circulation within Redding.

There are two primary alternatives for providing additional local circulation.

Due to the current and anticipated low volumes of trips other than the RABA Downtown Transit Center on a daily basis, the first option would be to utilize the list above as stops, but only serve the stops on a route deviation basis after dropping off passengers at the Downtown Transit Center. The driver would simply ask the passengers which stops they are going to and then plan a route to serve the stops for passenger drop-offs. Importantly, the driver would then set the time for departures for the return in consultation with the passenger, and the driver would relay this information to the Trinity Transit office. If the passenger were on the first morning bus from Weaverville, they would have a choice of two return departure times. The driver would drop the passenger off where the bus would pick them up at the designated departure time. Ideally, the drivers would have cell phones and would take the passenger's cell phone number in case the passenger is not at the agreed upon stop at the designated date and time. The driver would give the passenger a pick-up reservation card with the date, time, and location of the pick-up and the driver's cell phone number. The driver would then call or text this information to the Trinity Transit office and the other driver as needed with the passenger's name, pick-up location, and date and time of pick-up. This personalized approach is possible with the expected low volumes of passengers at stops other than the RABA Downtown Transit Center.

The advantage of this alternative is that it minimizes wasted time in serving all of the above stops on a fixed route, fixed scheduled basis, when the likelihood is that just one or two passengers will be dropped off and picked up on an average day.

It is anticipated that the route deviation alternative would add about 30 minutes on average to vehicle service hours. This assumes, on average, that only one additional passenger boarding and alighting per day is added to the service. If demand were higher, then the revenue hour and miles would be higher. An additional 30 minutes per day in vehicle service hours and 10 additional vehicle service miles per day would be at an annual additional marginal cost of \$7,944.⁴

The second alternative would be to only add the anticipated highest volume stops to minimize the circulation time. This would include additional stops at the Shasta Regional Medical Center, Walmart and Shasta College. These stops require less out of direction travel and can be accomplished reasonably economically. In this alternative, the additional stops would be served in each direction on both daily runs. This would add 1.33 vehicle service hours and 20 vehicle service miles daily at an additional annual marginal cost of \$19,199.

The third alternative is essentially a hybrid of the first two alternatives. The alternative would replace the Turtle Bay stop on the existing schedule with a new stop at Shasta College. The Turtle Bay stop and other stops would be on a route deviation basis as described in the first alternative. Serving Shasta College in each direction on the two round trips between Redding and Weaverville would add forty minutes in vehicle service hours daily. Adding the net extension cost to Shasta College of \$10,195 to the \$7,944 for the route deviation would be a total annual of \$18,140.

Ridership Impacts

This would make the system more convenient for long one-day trips and would attract additional ridership from Trinity County over time. The goal would be to increase the average number of daily trips to non-Downtown RABA Transit Center locations from 1.3 average daily boarding to an average of 3 over a five-year period.

Recommendation

Given the current low volume of trips to destination others than the Downtown Transit Center, the only other regularly scheduled stop would be the Canby Transfer Center. Turtle Bay would be eliminated as a regularly scheduled stop. The bus would deviate to other stop locations listed above only upon request. Reservations would be taken from passengers who utilize the deviation stop on trips to Redding for the return trip to Trinity County. If the Shasta College route deviation stop generates at least two daily trips, then Shasta College should become a regular stop in addition to the Downtown Transit Center and Canby Transfer Center.

⁴ The marginal cost is the fully burdened driver labor costs on a per hour basis and the vehicle usage costs such as fuel and maintenance on a per mile basis.

On trips from Weaverville, there is no need to stop at the Downtown Transit Center or Canby Transfer Center if there are no passengers for that destination. For example, if no passengers on board the bus from Weaverville are going to the Canby Transfer Center, then the bus trip would terminate at the Downtown Transit Center. Likewise, if there are no passengers wishing to get off the bus at the Downtown Transit Center, and passengers wish to get off at the Canby Transfer Center, then the bus would not service the Downtown Transit Center. This demand-based drop-off on the trip to Redding is feasible because Trinity Transit is not meant to be a local route for service within Redding.

On the return trip from Redding to Weaverville, it is important to stop at both the Canby Transfer Center and the Downtown Transit Center at the scheduled time.

Commuting to and from Redding

Existing service to Redding

The earliest Trinity Transit bus arrives at the Redding Transit Center at 8:43 AM, while the last bus leaves there at 4:10 PM.

Market Research Input

The manager of the Department of Education's GED Training program advocated for an earlier trip to Redding that would arrive by 8 AM. Her concern was that vocational programs at Shasta College often require students to be there by 8 AM and she was hoping to transition students from the GED program to these classes. However, recent information indicates that this program may not continue to be funded.

Another Office of Education participant noted that many parents drive students to Shasta High or U-Prep where classes start at 7:45 or 8:00 AM.

Other social services representatives, however, were skeptical about the demand for early morning service to Redding. They related prior attempts to have clients make daily trips to Redding and noted that it is difficult to sustain participation.

There is also interest on the part of Trinity Transit management to explore the potential for a commuter run to Redding.

Analysis

The American Community Survey (ACS) from the US Census Bureau publishes a table on the commuters from residence county to workplace county. According to this 2006-2010 data, there are a total of 234 commuters from Trinity County to Shasta County with a margin of error of 81 commuters. This work force flow includes all kinds of contractors, construction workers, and other types of workers who do not fit a bus commuter profile.

The probability that a daily commuter bus from Weaverville to Redding would be successful is very low based on the above Census data.

There are a few alternatives for providing better ridesharing information to residents and employees who commute between Weaverville and Redding. The first alternative is to take advantage of one of the many online ridesharing services that are now available on the Internet. Many of these services are designed for large corporations and employers. Zimride is one such ridesharing software that started with major universities, but is now utilized by both major universities and corporations. For example, Humboldt State University is a member of Zimride: <http://www.zimride.com/humboldtstate/>. The Zimride site is good for both commuter ridesharing and one-time long distance ridesharing.

Zimride also offers community-based ridesharing. An example of a community ridesharing program that has enrolled in Zimride is Menlo Park. See: <http://www.zimride.com/menlopark/>. Essentially the Menlo Park Zimride helps City of Menlo Park residents and employees to “offer or request rides for commutes, road trips, and popular events. If you have a car, split costs by offering rides. If you don't have a car, find rides where you need to go.” Participants need a Facebook login to access the Zimride service. Zimride essentially offers a ride board that would be an option for trips not currently served by Trinity Transit’s two round trips to Redding.

The standard Zimride fee is \$12,000 per year with a one-time set-up fee of \$2,500. The optional vanpool module is \$4,500. Zimride requires a 3-year commitment. These are ballpark estimates and would need to be confirmed. There is also potential for a partnership with neighboring counties. In a recent project the consulting team conducted, there were volume discounts for a joint four or five participant Zimride network that lowered annual costs to \$9,600 per year.

This is a turnkey ridesharing solution. It would enable residents from low demand areas of Trinity County to find carpools and potentially vanpools for regular commute trips, but also longer-distance trips. It could also be utilized by HRN and Southern Trinity to provide cheaper shared ride alternatives.

The other advantage of Zimride is that it is now owned by Enterprise and they have a turnkey vanpool program. There is a likely demand of 3-4 vanpools to and from Weaverville and Redding and it’s not cost-effective for Trinity Transit to get into the vanpool business as part of their family of mobility services.

A second lower cost alternative would be for Trinity Transit to offer a ridesharing board service similar to what had been done at college campuses for years until the internet provided an online version for technology savvy college students. This would require a central location for interested carpool members to post requests for rides and drivers to offer rides. However, since Trinity County is such a small community, the stakeholder interviews revealed that carpool matching is already occurring informally at major employers such as the Trinity County and the school district.

Ridership Impacts

While ridesharing opportunities are normally quite complementary to public transportation in urban areas, the ridership impacts on existing Trinity Transit routes is not known. The main Zimride site currently allows individuals to post riding and driving origin and destination pairs. Therefore, it has been possible for several years to use Zimride for a ride home from a college campus, similar to what

ridesharing boards at college campuses used to provide. From Humboldt State, for example, there do exist ridesharing requests to Sacramento, San Francisco and Los Angeles. Quite likely, Zimride is already having some level of impact on Trinity Transit ridership. However, in the onboard survey, 22% of Trinity Transit riders do live in Humboldt County. In the onboard survey, 82% of passengers surveyed do not have a vehicle, driver's license or both. Many of these individuals will likely continue to seek out Trinity Transit services and many of these same students might utilize Zimride to determine if there is a carpool available for the trip they are making.

Actively promoting the availability of Zimride could provide a mobility alternative to those who are utilizing Trinity Transit. One way to think about the potential of joining Zimride and promoting it to residents of Trinity County is that it provides a useful mobility management tool in offering residents a ridesharing choice for the trips they need to make. Existing Trinity Transit routes and service levels cannot come close to meeting overall mobility needs and adding Zimride would be a way to match individuals who do have a car and license to offer rides to those who do not as a means of sharing costs.

Recommendation

The benefits of introducing an online rideshare matching platform for Trinity County would not appear to warrant the annual cost commitment required. If service cuts need to be made in the future, then a ridesharing platform can provide a mobility alternative to those affected. At this time, adding a ridesharing platform to Trinity Transit is not recommended.

Start First Redding Run from Junction City

Existing Service from Junction City

Currently the first service from Junction City into Weaverville is at 10:56 AM. The earliest bus for Junction City resident to Redding departs from the Weaverville library at 11:45 am and arrives in Redding at 12:53 pm. There is a Trinity Transit bus that departs from Tops Market at 7:40 am and arrives in Redding at 8:43. Currently, Junction City residents would need to get a ride by automobile from Junction City to Tops Market in order to catch the early bus to Redding.

Market Research Input

During the stakeholder interviews and discussions with drivers, there was discussion about the potential of starting the first Redding run of the day from Junction City instead of Weaverville. Likewise, the last trip that leaves Redding at 3:00 PM would end in Junction City, giving a later afternoon option for Junction City residents.

Analysis

It is 13 minutes from the Junction City Store to Tops Mini Mart. Extending the service to the Junction City Campground would add another two minutes in each direction. For budgeting purposes, assume an

additional 30 minutes daily in vehicle service hours and 19 extra miles in vehicle service miles. The annual marginal cost for year round service would be \$10,851.

There is concern about operating the service from Junction City on snow and ice days. One option is not to run the service from December to March. A second option is to make it clear that the early bus will not operate under ice and snow conditions and that users can sign up for email alerts or tweets from Trinity Transit notifying them on days that the service does not operate.

Ridership Impacts

It is expected that extension of the first run to Junction City will add ridership to the Redding route, likely in the range of 300-500 annual passengers. If the ridership response is less than 300 annual passengers or slightly more than 1 passenger trip per day, then the service extension should be discontinued.

Recommendation

Start the first run to Redding at the Junction City Store at 7:15 AM arriving at the RABA Transit Center at 8:43 AM. The afternoon 4:00 PM service from Redding would terminate at the Junction City Store at 5:45 PM. The passenger guide would make it clear that the Junction City stop is only served on non-snow or ice days. Regular passengers can sign up for notifications by email, text, Facebook or Twitter when the service is not operating.

Saturday Service

Market Research Input

There is general support for some level of Saturday service, particularly between Trinity County communities and Redding. The summary of the interest in Saturday service is repeated below from Chapter II.

- Hayfork route riders are very interested in Saturday service between Hayfork and Weaverville, and interested, but somewhat less so, in Saturday service to Redding.
- Down River route riders are most interested in Saturday service between Willow Creek and Weaverville.
- Redding route riders are most interested in Saturday service between Redding and Weaverville.

Analysis

The Redwood Transit System Willow Creek route does operate on Saturdays, but with a slightly different schedule. If Trinity Transit decides to implement Saturday service, it would obviously be important to coordinate the schedule on Saturdays similar to weekdays.

The constraint for operating Saturday service is grant fund availability. However, Saturday service could be included in the next FTA 5311(f) application. It is likely it would score reasonably high, given the demonstration of the ridership response in going from three to five days a week.

The Saturday option that would make most sense based on the 2012/13 performance numbers would be to operate the Hayfork, Redding and Down River schedules on Saturdays. The Lewiston route has not demonstrated the demand to justify Saturday service.

Based on operating of Saturday service 51 days a year, assuming that one Saturday would not be operated due to a holiday, the marginal annual cost for operating Saturday service would be \$71,138.

Ridership and Fare Revenue Implications

In most transit systems, Saturday ridership is typically 50 to 75% of weekday ridership. Trinity Transit's average weekday ridership is 57 daily passenger trips. Therefore, Trinity Transit might expect to have between 28 and 43 daily passengers on Saturday. Annual Saturday farebox revenues would expect to be between \$7,000 and \$10,800.

Recommendation

Consider including Saturday service for the Hayfork, Redding, and Down River routes in the next cycle of FTA 5311 (f) funding. As an alternative to providing service every Saturday, the application could consider a pilot program starting with the first Saturday of the month. The timing of the recommendation for service on all Saturdays will be considered in concert with the five-year financial plan presented in Chapter VII.

Local Trips in Weaverville

Background

In July 2013, the Weaverville Shuttle was eliminated due to poor ridership and performance. This route provided local trips within Weaverville - a function also provided by the Golden Age Senior Center demand response bus. The senior center bus provides local shopping trips for a \$2.00 fare.

The confluence of intercity routes in Weaverville provides a rather complex web of mobility options in Weaverville. Figure 27 shows the schedule for potential local trips within Weaverville. Figure 28 is a map of where Trinity Transit routes share stops within Weaverville.

The Lewiston-Weaverville and Hayfork-Lewiston buses appear to run almost literally behind each other in the northbound direction in the 7:00 AM hour, the 12 PM hour in the southbound direction, and 2 PM hour in northbound direction. This overlap of service adds cost and reduces productivity on a daily basis.

Figure 27 Combined Schedule within Weaverville

NORTHBOUND (toward library)									
↓Bus Stop	Route→	Lewiston	Hayfork	WC	Redding	Lewiston	Hayfork	WC	Redding
Douglas City Store	By Req		7:24	—	12:35	—	2:31	—	5:10
Health & Human Services		7:09	7:30	—	—	1:54	2:37	—	—
Hwy 299 & Cox Rd		7:10	7:31	—	—	1:55	2:38	—	—
299 & Martin Rd. (Tops)		7:11	7:33	7:40	12:43	1:56	2:40	2:40	5:18
DMV		7:12	7:34	—	—	1:57	2:42	—	—
Baptist Church		7:12	7:35	—	—	1:58	2:43	—	—
Washington & Hwy 299		7:13		—	—	1:59	2:44	—	—
Main St. Auto		7:13	7:36	7:43	12:45	2:00	2:45	2:43	5:20
Trinity Hospital		—	7:39	—	—	2:02	2:47	—	—
Weaverville Library		7:16	7:40	7:45	12:48	2:03	2:48	2:45	5:23
Post Office		—	7:44	—	—	2:05	2:51	—	—
Hwy 3 & Center St.		7:18	7:46	—	—	2:07	2:53	—	—
Washington & Hwy 3		7:19		—	—	—	—	—	—
Transportation Dept.		—		—	—	2:08	2:55	—	—
Top's Mini Mart		7:21	7:47	—	12:53	2:10	2:57	—	5:28
Squires Rd		—	7:47	—	—	—	2:58	—	—
Airport Rd and Hwy 3		—	7:48	—	—	—	2:59	—	—

SOUTHBOUND (toward Tops Market)									
↓Bus Stop	Route→	Redding	WC	Redding	Lewiston	Hayfork	Hayfork	WC	Lewiston
Weaver Creek Apts.		—	—	—	—	12:15	—	—	—
Top's Mini Mart		7:30	—	11:40	12:15	12:16	—	—	6:05
Airport Rd. & Hwy 3		—	—	—	—	12:18	5:00	—	—
Transportation Dept.		—	—	—	12:16	12:20	5:02	—	6:05
Trinideli		—	—	—	12:17	12:22	5:03	—	6:06
Trinity Hospital		—	—	—	12:19	12:24	5:05	—	—
Weaverville Library		7:35	11:10	11:45	12:20	12:25	5:06	5:54	6:08
Post Office		—	—	—	12:22	12:28	5:09	—	—
Lorenz Road		—	—	—	12:23	12:29	—	—	—
Mill St.		7:38	—	11:48	12:24	12:30	5:10	—	6:09
Washington St. (True Value)		—	—	—	12:24	12:30	5:10	—	6:09
Mountain View St.		—	—	—	12:25	12:31	5:11	—	6:10
Ace Hardware		—	—	—	12:25	12:31	5:11	5:58	6:10
Nugget Lane		—	11:15	—	12:26	12:31	5:12	5:59	6:11
299 & Martin Rd. (Tops)		7:40	11:17	11:50	12:27	12:34	5:15	6:00	6:12
Whispering Pines		—	—	—	12:29	12:36	—	—	6:14
Landreth's		—	—	—	12:29	12:36	5:16	—	6:14
Health & Human Services		—	—	—	12:30	12:38	5:17	—	6:15
Douglas City Store		7:48	—	11:58	12:38	12:45	5:23	—	By Req

Figure 28 Map of Routings within Weaverville

TRINITY TRANSIT - WEAVERVILLE SERVICE

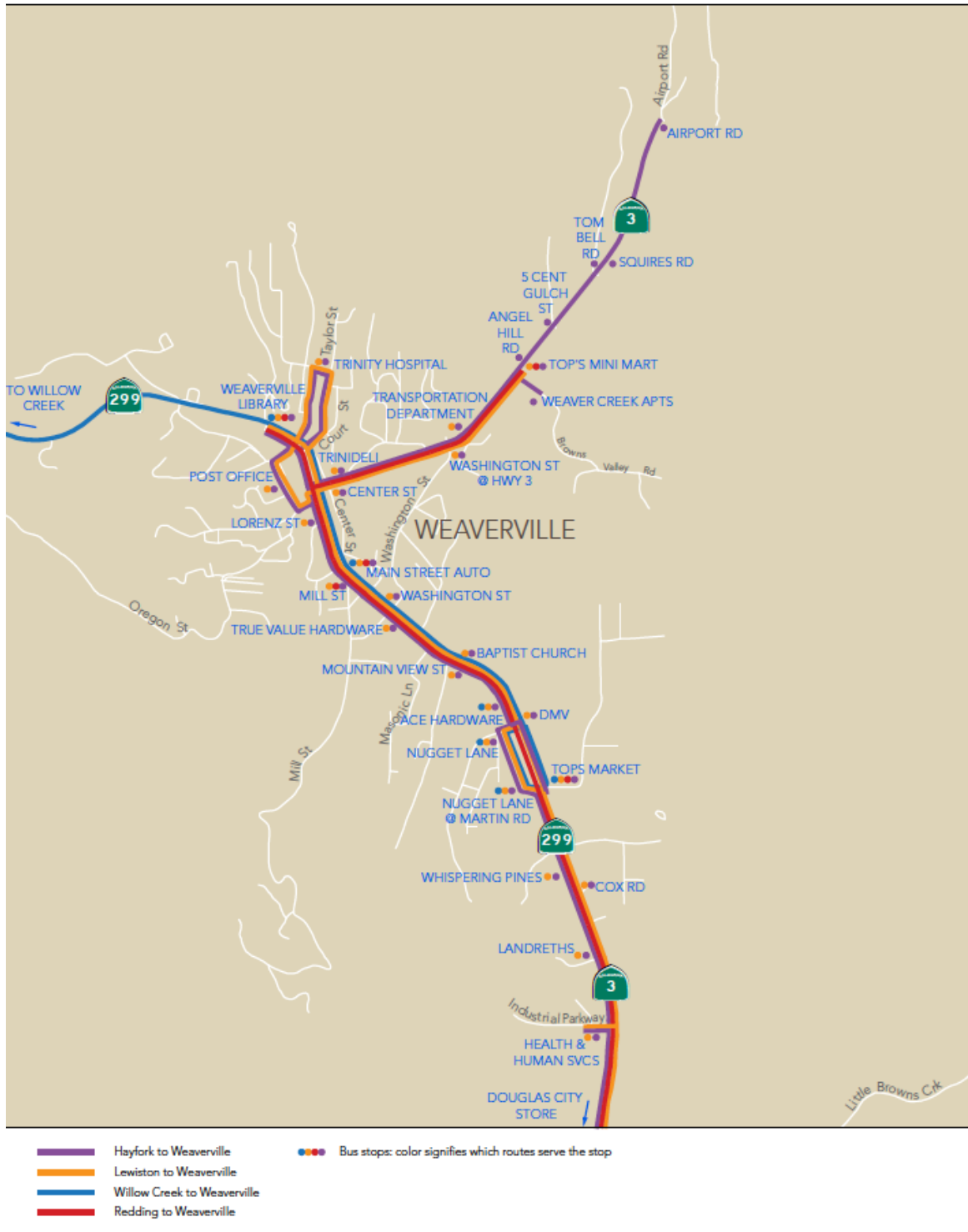


Figure 29 shows the annual boardings of trips in Weaverville. Only the stops at Tops Market and Weaverville Library average more than one passenger a day. The only other stops that would justify regular fixed route stops are Health and Human Services and Tops Mini Mart.

Figure 29 Combined Boardings in Weaverville

OVERLAPS	DOWNRIVER	LEWISTON	REDDING	HAYFORK	ANNUAL BOARDINGS (July 2012-June 2013)		
					AM	PM	TOTAL
HEALTH & HUMAN SERVICES					91	149	240
LANDRETH'S					4	6	10
COX ROAD / HWY 299					0	2	2
WHISPERING PINES					2	1	3
TOPS MARKET	█		█	█	753	2693	3446
DMV				█	1	3	4
MOUNTAIN VIEW STREET					7	16	23
BAPTIST CHURCH					2	3	5
WASHINGTON STREET / HWY 299				█	3	27	30
MILL STREET				█	48	39	87
MAIN STREET AUTO	█		█	█	21	42	63
POST OFFICE				█	20	47	67
WEAVERVILLE LIBRARY	█		█	█	359	547	906
TRINITY HOSPITAL				█	9	25	34
CENTER STREET / HWY 3				█	1	5	6
TRANSPORTATION DEPARTMENT				█	1	54	55
TOPS MINI MART			█	█	150	18	168

One viable alternative to the current schedules and stops in Weaverville would be to offer regularly scheduled stops at Tops Mini Mart, the Weaverville Library, Hwy 299 and Martin Rd. (Tops Market) and Health and Human Services, and route deviation service to other stops in Weaverville on a demand basis. A \$1.00 surcharge would be added to the fare for route deviation service, but only to designated stops. Drivers would drop off passengers in Weaverville without the need for reservations. They would simply request the route deviation upon boarding the bus and pay the extra \$1.00 fare. Before departing at the trip origin, the driver would announce what the regularly scheduled stops (differs by route) are and that other stops are available for a \$1.00 surcharge. A handout and map of available other stop locations would be available on the bus. At the stop before entering Weaverville, the driver would ask if any passengers would like to stop at any other stops other than the regularly scheduled stops and plan the route deviation accordingly.

For passengers wanting the bus to pick them up at deviation stops in Weaverville, a reservation by 5:00 PM the previous day would need to be made. The reservation would be made by Trinity Transit reception staff that would give the time window that the passenger needs to wait at the deviation bus stop. Given the ridership information above, this is expected to generate a very low volume of calls.

Any voicemail recording should emphasize the need for a callback number in order to complete the reservation and assign a time window for passenger pick-up.

An alternative to having reservations made in the Trinity Transit office is for each bus and route to have a cell phone that the drivers would carry on that bus. Sage Stage utilizes this approach successfully in Modoc County. When drivers are driving, they let the call go to voicemail and then verify the reservation directly with the passenger. This alternative would likely not work for Trinity Transit as there are two runs on most routes and the drivers are different. This would require too much coordination among the drivers. It would be best for the calls to come to a dispatcher in the Trinity Transit office.

Recommendation

Operate regular fixed route with a fixed schedule at four stops in Weaverville:

- Health and Human Services
- Tops Market
- Weaverville Library
- Tops Mini Mart

Retain the other existing stops but only serve them with route deviation service available to all residents for a surcharge of \$1.00 per route deviation.

Viability of Lewiston Service

Service History

The community of Lewiston has had different levels of transit service available to them over the past five years. In FY 2008/09, the Lewiston-Weaverville service operated Monday-Friday, plus a mid-day run on Thursdays. In FY 2008/09, ridership was at a peak with 958 passengers.

In early 2010, fares between Lewiston and Weaverville were increased from \$2.50 to \$4.00. In November 2010, service was reduced to Mondays, Wednesdays and Fridays with one round trip daily between Lewiston and Weaverville. The morning run started at 6:40 AM in Lewiston and arrived at Tops Mini Mart at 7:21 AM. The return bus did not depart from Tops Mini Mart until 6:05 PM arriving at the first stop in Lewiston at 6:28 PM. This is a very long day in Weaverville for individuals who, for example, only have a single appointment to keep. The combination of the fare increase, reduced service levels, and the long day required in Weaverville resulted in significantly lower ridership of just 362 annual trips in FY 2009/10. The subsidy per passenger was \$63.67 and the farebox recovery ratio dropped to 4.9%.

In November 2013, in response to input from social service agencies, service was increased to five days a week, with two round trips daily, including a midday run starting at 12:15 PM from Weaverville and terminating at Maxwell's at 1:06 PM in Lewiston. The bus then departs Lewiston at Maxwell's at 1:20 PM. This now enables a passenger to depart at 1:20 PM and make an afternoon appointment, shop or

go to the Weaverville library and return on 6:05 PM bus. The new schedule is quite convenient from the passenger perspective.

Analysis

Ridership on the Lewiston-Weaverville route peaked at 958 annual passengers in FY 2008/09. According to the 2010 Census, there were 1,193 residents of Lewiston. At peak ridership, there were less than 1.0 annual Trinity Transit trips per capita. In FY 2012/13, with Lewiston-Weaverville ridership of 535, the annual trips per capita were less than .5. For comparison purposes, the 2010 Census in Hayfork was 2,638 and annual ridership on the Hayfork-Weaverville route was 5,202 in FY 2012/13. In Hayfork, there are approximately 2.0 Trinity Transit annual trips per capita.

A reasonable ridership goal for the Lewiston-Weaverville Route is 1,500. With 1,500 passengers, the farebox recovery ratio would exceed 10%. However, in order to achieve this ridership, the fare per passenger may need to be reduced. This is discussed in more detail in the fare analysis section at the end of this chapter.

Trinity Transit was able to expand service with the addition of a midday run on the Lewiston Route because funding was provided by FTA 5311(f) as a feeder service to the Redding-Weaverville and Down River routes. However, based on the first eight months performances in FY 2013/14, the projections for the entire fiscal year are dismal. The subsidy per passenger trip is projected to increase from \$55 in FY 2012/13 to \$118 in FY 2013/14. This is not sustainable.

Recommendation

Efforts need to be made to achieve and maintain a minimum ridership on the Lewiston-Weaverville route. The following are recommended steps to achieve the ridership goal of 1,500 passengers and a minimum of 10% farebox recovery. If these steps are not successful in achieving minimum performance standards, then reductions in service levels to three and then two days per week, and possible termination of service would occur. The following stepwise approach is recommended.

1. Reduce the general public one-way fare from \$4.00 to \$2.50. Reduce the 20-ride pass to \$40. This is discussed in more detail in the fare analysis section below.
2. If after six months of monitoring, a minimum 10% farebox recovery is not achieved, then service should be reduced to three days a week, with two round trips daily.
3. If after six months of additional monitoring, and a minimum 10% recovery is not achieved, then service should be reduced with to two days a week service, with no midday service.
4. If after six months of additional monitoring and a 10% farebox recovery is still not achieved, then the fixed route service should be terminated.

Fare Alternatives and Recommendations

This section defines the fare issues based on earlier work on the SRTDP, and then provides fare pricing guidance. The existing fares by route and analysis of the existing fare structure are then presented. Finally, fare alternatives and recommendations are provided.

Key Findings from Research Report

A working paper was produced in an earlier phase of the SRTDP process that included the results from survey, and performance review. The following were the key findings from the research effort.

- The average fare per passenger has increased from an average of \$2.42 in FY 2008/09 to \$4.94 per passenger in FY 2012/13. This very positive trend is in part due to the success of Trinity Transit in its 5311(f) funding that enables intercity service between Arcata and Redding five days a week. It is also the result of the 2010 fare increase.
- Farebox recovery for the four routes directly operated by Trinity Transit is 14% systemwide, well above the 10% requirement for rural transit services. However, there is significant variance among routes with the Lewiston-Weaverville route at the low end with just a 5.4% farebox recovery (before the expansion of service to twice daily) and Redding at the high end with 17.0% farebox recovery.
- Many of the social service agencies are purchasing fares for their clients for work or medical purposes. However, when these subsidies are not available, paying the fare is challenging for some clients. One instance where this issue was raised was regarding GED students, if they need to travel to Redding daily.

Fare Issues Addressed in This Section

- *Fair fare pricing:* There is some inequity in the distance based fare system. For long distance travel, the general public fare revenue per mile for the \$10.00 fare between Weaverville and Redding and Willow Creek is \$0.22 and \$0.18 respectively. However the fare revenue per mile between Weaverville and the Douglas City store is \$0.28. The fare revenue per mile on the Down River route is \$0.22 for a trip to the Junction City store, but \$0.18 for a trip to Willow Creek.
- *Consideration of family fare:* The evaluation of a family fare is based on community input during the Short Range Transit Development process.
- *Online Ticket sales:* This is based on input from passengers and stakeholders.
- *Volume Discounts:* The Office of Education representative asked if Trinity Transit could provide a volume discount if they buy passes for students.

Intercity Distance Based Fare Pricing

Existing Fare Policy Guidelines

In establishing the fare adjustments in 2010 when service was introduced to Redding, Trinity Transit utilized several informal fare pricing policies. The \$10.00 one-way fares to both Redding and Willow Creek were meant to be less expensive than the cost of gasoline for a similar trip by auto. Fares for local feeder services within Trinity County for the Hayfork and Lewiston routes were set at substantially lower levels in order to ensure retention of existing strong ridership on the Hayfork route.

The following are the general guidelines that were utilized when the existing fare structure was implemented in 2010. Fares for each tier were set for both the general public and reduced fares. Reduced fares are available for seniors (60+), children 6-11 and ADA qualified persons with disabilities. Children 5 and under ride for free.

- Tier 1 rate for local trips within a community were set at \$1.50 for the general public and \$1.00 for reduced fares.
- Tier 2 rates for intra-county trips were set at \$.13 per mile for general fares and \$.10 per mile for reduced fares. This was the Hayfork-Weaverville feeder route.
- Tier 3 rate for long-distance, cross county trips to destinations outside of Trinity County were set at \$0.18 to \$0.22 per mile for the general public and \$0.13 to \$0.16 for reduced fares. The \$10.00 base fare between Weaverville and Redding and Willow Creek was meant to be competitive in pricing to the out of pocket costs for driving to both locations.

However, these general guidelines were not always consistent in their application and in some cases are not equitable as will be further documented in the route-by-route analysis section that starts in a few pages. Recommended guidelines for systemwide fare policies are described in the next section.

Systemwide Fare Policy Guidelines

The following are recommended fare policy guidelines

- 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's 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 Down River 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.

The route level fare analysis below provides documentation of the current fare revenue per mile and preliminary recommendations for adjusting fare levels. The route-by-route analysis assumes the \$10.00 base fare remains the same. It is important to note that the analysis provides adjustments based on the base fare and the policy guidelines described above. During the financial planning effort in Chapter VII, it could be determined that there is a need to increase the base fare from \$10.00 to a higher base fare over the next five years. If that is the case, then the corresponding fares would be adjusted based on the above fare policy guidelines.

The route-by-route analysis starts with the Hayfork-Weaverville and Lewiston-Weaverville routes since they both provide feeder service to the Redding-Weaverville and Down River routes.

Hayfork-Weaverville

Existing Fares

The general public fare for one-way trips within Hayfork is \$1.50 with the reduced fare for seniors 60+, children 6-11, and disabled individuals who are ADA qualified at \$1.00. A trip between Hayfork and Douglas City is \$3.00 with the reduced fare at \$2.25. For trips between Hayfork and Weaverville, the one-way fare is \$4.00 and the reduced fare is \$3.00. A 20-ride pass costs \$20.00 for trips within Hayfork and \$60.00 for trips between Hayfork and Weaverville.

Figure 30 is a summary of the existing fares between Hayfork and Weaverville.

Figure 30 Hayfork Route Fares

FARES – Hayfork to Weaverville (exact fare required)			
	Hayfork	Douglas City	Weaverville
Hayfork	\$1.50	\$3.00	\$4.00
<i>Reduced Fare</i>	<i>\$1.00</i>	<i>\$2.25</i>	<i>\$3.00</i>
20-Ride Pass	\$20.00	\$45.00	\$60.00
Douglas City	\$3.00	\$1.50	\$2.00
<i>Reduced Fare</i>	<i>\$2.25</i>	<i>\$1.00</i>	<i>\$1.50</i>
20-Ride Pass	\$45.00	\$20.00	\$30.00
Weaverville	\$4.00	\$2.00	\$1.50
<i>Reduced Fare</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>
20-Ride Pass	\$60.00	\$30.00	\$20.00

Fare Analysis

Figure 31 provides the distance between intercity origins and destinations, the current fare, and the resulting fare revenue per mile.

Figure 31 Hayfork Route Fare Analysis

Hayfork to Weaverville			
HAYFORK - Distance	Hayfork	Douglas City	Weaverville
Hayfork			
Douglas City	24.5		
Weaverville	31.4	7.1	

HAYFORK - Current Fare	Hayfork	Douglas City	Weaverville
Hayfork			
<i>Reduced Fare / 20-Ride Pass</i>			
Douglas City	\$3.00		
<i>Reduced Fare / 20-Ride Pass</i>	\$2.25		
Weaverville	\$4.00	\$2.00	
<i>Reduced Fare / 20-Ride Pass</i>	\$3.00	\$1.50	

HAYFORK - Fare per Revenue Mile	Hayfork	Douglas City	Weaverville
Hayfork			
<i>Reduced Fare / 20-Ride Pass</i>			
Douglas City	\$0.12		
<i>Reduced Fare / 20-Ride Pass</i>	\$0.09		
Weaverville	\$0.13	\$0.28	
<i>Reduced Fare / 20-Ride Pass</i>	\$0.10	\$0.21	

The general public cash fare revenue per mile of \$0.13 is significantly lower than the Redding and Down River routes. To encourage trips within Trinity County, this is a reasonable fare policy. However, on a distance basis, the fare between Douglas City and Weaverville is twice that of the fare per revenue mile for the trip between Hayfork and Weaverville. The recommendations below adjust the fares to be more equitable between Trinity County origins and destinations. In FY 2016/17, the cash full fare of \$4.00 between Hayfork and Weaverville will be adjusted based on the actual percentage change in the cost per vehicle hour, rounded to the nearest \$0.25 cents. Other fares categories will be adjusted in a similar manner.

Recommendations for Hayfork-Weaverville Fares

Figure 32 is the recommendation for the Hayfork-Weaverville fares. The fares between Hayfork and Weaverville would remain the same. The fare between Douglas City and Weaverville would be reduced to \$1.25 for the general public. For local trips within either Hayfork or Douglas City, the fares would be reduced to \$1.00 and \$0.75. The 20-ride pass would stay the same at \$60.00 for trips between Weaverville and Hayfork but would be reduced to \$15.00 for trips within Hayfork.

Figure 32 Recommendations for Hayfork-Weaverville Fares

HAYFORK - Recommended Fare	Hayfork	Douglas City	Weaverville
Hayfork	\$ 1.00		
<i>Reduced Fare / 20-Ride Pass</i>	\$ 0.75		
Douglas City	\$ 3.00	\$ 1.00	
<i>Reduced Fare / 20-Ride Pass</i>	\$ 2.25	\$ 0.75	
Weaverville	\$ 4.00	\$ 1.25	\$ 1.00
<i>Reduced Fare / 20-Ride Pass</i>	\$ 3.00	\$ 1.00	\$ 0.75

HAYFORK - Fare per Revenue Mile	Hayfork	Douglas City	Weaverville
Hayfork			
<i>Reduced Fare / 20-Ride Pass</i>			
Douglas City	\$ 0.12		
<i>Reduced Fare / 20-Ride Pass</i>	\$ 0.09		
Weaverville	\$ 0.13	\$ 0.18	
<i>Reduced Fare / 20-Ride Pass</i>	\$ 0.10	\$ 0.14	

Lewiston to Weaverville

Existing Fares

The general public fare between Lewiston and Weaverville is \$4.00. The reduced fare is \$3.00. A 20-ride pass is available for \$60.00 and is good for both regular and reduced fare riders. Figure 33 shows the full fare structure for the Lewiston-Weaverville route.

Figure 33 Lewiston Route Fares

FARES – Lewiston to Weaverville (<i>exact fare required</i>)			
	Lewiston	Douglas City	Weaverville
Lewiston	\$1.50	\$3.00	\$4.00
<i>Reduced Fare</i>	<i>\$1.00</i>	<i>\$2.25</i>	<i>\$3.00</i>
20-Ride Pass	\$20.00	\$45.00	\$60.00
Douglas City	\$3.00	\$1.50	\$2.00
<i>Reduced Fare</i>	<i>\$2.25</i>	<i>\$1.00</i>	<i>\$1.50</i>
20-Ride Pass	\$45.00	\$20.00	\$45.00
Weaverville	\$4.00	\$2.00	\$1.50
<i>Reduced Fare</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>
20-Ride Pass	\$60.00	\$45.00	\$20.00

Fare Analysis

Figure 34 shows the intercity distances between origins and destinations between Lewiston and Weaverville. The figure also includes the existing fare structure and the fare revenue per mile based on the existing fare structure. The general public base fare is \$0.21 per mile between Lewiston and Weaverville and is significantly higher than the \$0.13 per mile for the Hayfork route.

Figure 34 Lewiston Route Fare Analysis

Lewiston to Weaverville			
LEWISTON - Distance	Lewiston	Douglas City	Weaverville
Lewiston			
Douglas City	13.8		
Weaverville	18.9	7.1	
LEWISTON - Current Fare	Lewiston	Douglas City	Weaverville
Lewiston			
<i>Reduced Fare / 20-Ride Pass</i>			
Douglas City	\$3.00		
<i>Reduced Fare / 20-Ride Pass</i>	\$2.25		
Weaverville	\$4.00	\$2.00	
<i>Reduced Fare / 20-Ride Pass</i>	\$3.00	\$1.50	
LEWISTON - Fare per Revenue Mile	Lewiston	Douglas City	Weaverville
Lewiston			
<i>Reduced Fare / 20-Ride Pass</i>			
Douglas City	\$0.22		
<i>Reduced Fare / 20-Ride Pass</i>	\$0.16		
Weaverville	\$0.21	\$0.28	
<i>Reduced Fare / 20-Ride Pass</i>	\$0.16	\$0.21	

Figure 35 Recommendations for Lewiston Fares

LEWISTON - Recommended Fare	Lewiston	Douglas City	Weaverville
Lewiston	\$ 1.00		
<i>Reduced Fare / 20-Ride Pass</i>	\$ 0.75		
Douglas City	\$ 2.00	\$ 1.00	
<i>Reduced Fare / 20-Ride Pass</i>	\$ 1.50	\$ 0.75	
Weaverville	\$ 2.50	\$ 1.25	\$ 1.00
<i>Reduced Fare / 20-Ride Pass</i>	\$ 2.00	\$ 1.00	\$ 0.75
LEWISTON - Fare per Revenue Mile	Lewiston	Douglas City	Weaverville
Lewiston			
<i>Reduced Fare / 20-Ride Pass</i>			
Douglas City	\$ 0.14		
<i>Reduced Fare / 20-Ride Pass</i>	\$ 0.11		
Weaverville	\$ 0.13	\$ 0.18	
<i>Reduced Fare / 20-Ride Pass</i>	\$ 0.11	\$ 0.14	

Weaverville-Redding

Weaverville-Redding Existing Fares

Existing fares for the general public range from \$1.50 for local trips within Weaverville to \$10.00 between Weaverville and Redding. The reduced fares range from \$1.00 for local trips within Weaverville to \$7.50 for trips to Redding. Passengers need to pay each time they board the bus. Therefore a trip between Redding and Willow Creek is \$20.00 for the general public. Figure 36 shows the existing fare structure for the Redding route.

Figure 36 Redding Route Fares

FARES – Weaverville to Redding (exact fare required)					
	Weaverville	Douglas City	Trinity Dam	Old Shasta	Redding
Weaverville	\$1.50	\$2.00	\$4.00	\$8.00	\$10.00
<i>Reduced Fare</i>	<i>\$1.00</i>	<i>\$1.50</i>	<i>\$3.00</i>	<i>\$6.00</i>	<i>\$7.50</i>
Douglas City	\$2.00	\$1.50	\$2.00	\$6.50	\$8.00
<i>Reduced Fare</i>	<i>\$1.50</i>	<i>\$1.00</i>	<i>\$1.50</i>	<i>\$5.50</i>	<i>\$6.00</i>
Trinity Dam Blvd.	\$4.00	\$2.00	\$1.50	\$5.00	\$6.00
<i>Reduced Fare</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>	<i>\$4.00</i>	<i>\$4.50</i>
Old Shasta	\$8.00	\$6.50	\$5.00	\$1.50	\$2.00
<i>Reduced Fare</i>	<i>\$6.00</i>	<i>\$5.50</i>	<i>\$4.00</i>	<i>\$1.00</i>	<i>\$1.50</i>
Redding	\$10.00	\$8.00	\$6.00	\$2.00	\$1.50
<i>Reduced Fare</i>	<i>\$7.50</i>	<i>\$6.00</i>	<i>\$4.50</i>	<i>\$1.50</i>	<i>\$1.00</i>

Fare Analysis

Figure 37 shows the intercity distances, current fares, and the fare revenue per mile generated between origin and destination pairs on the Weaverville-Redding route.

Figure 37 Redding Route Fare Analyses

Redding to Weaverville Route

REDDING - Distance (miles)	Weaverville	Douglas City	Trinity Dam Boulevard	Old Shasta
Weaverville				
Douglas City	7.2			
Trinity Dam Boulevard	21.4	14.5		
Old Shasta	39.6	32.7	30.7	
Redding	46.2	39.2	37.2	6.5

REDDING - Current Fare	Weaverville	Douglas City	Trinity Dam Boulevard	Old Shasta
Weaverville				
<i>Reduced Fare</i>				
Douglas City	\$ 2.00			
<i>Reduced Fare</i>	\$ 1.50			
Trinity Dam Boulevard	\$ 4.00	\$ 2.00		
<i>Reduced Fare</i>	\$ 3.00	\$ 1.50		
Old Shasta	\$ 8.00	\$ 6.50	\$ 5.00	
<i>Reduced Fare</i>	\$ 6.00	\$ 5.50	\$ 4.00	
Redding	\$ 10.00	\$ 8.00	\$ 6.00	\$ 2.00
<i>Reduced Fare</i>	\$ 7.50	\$ 6.00	\$ 4.50	\$ 1.50

REDDING - Fare per Revenue Mile	Weaverville	Douglas City	Trinity Dam Boulevard	Old Shasta
Weaverville				
<i>Reduced Fare</i>				
Douglas City	\$ 0.28			
<i>Reduced Fare</i>	\$ 0.21			
Trinity Dam Boulevard	\$ 0.19	\$ 0.14		
<i>Reduced Fare</i>	\$ 0.14	\$ 0.10		
Old Shasta	\$ 0.20	\$ 0.20	\$ 0.16	
<i>Reduced Fare</i>	\$ 0.15	\$ 0.17	\$ 0.13	
Redding	\$ 0.22	\$ 0.20	\$ 0.16	\$ 0.31
<i>Reduced Fare</i>	\$ 0.16	\$ 0.15	\$ 0.12	\$ 0.23

The existing general public fare between Weaverville and Redding is \$0.22 fare revenue per mile and \$0.16 for the reduced fare. On a fare per revenue mile basis, the fare between Weaverville and the Douglas City Store is \$0.28 while the fare between Trinity Dam Blvd. and Weaverville is only \$0.19 fare revenue per mile. A potential customer asked for a more reasonable and equitable fare between French Gulch and Weaverville.

Redding-Weaverville Recommendation

Figure 38 shows the recommendation to adjust fares between Redding and Weaverville to make them more equitable between locations in Trinity County. The \$10.00 fare will be adjusted in FY 2016/17 to reflect the percentages change in the cost per vehicle service hour. The other fare categories will be adjusted to the nearest \$0.25 based on the expected percentage increase.

Please note that the local fare in Weaverville has been reduced to \$1.00 for the base fare and \$0.75 for reduced fares. As discussed previously, there is little current usage of Trinity Transit for trips with a Weaverville origin and destination. There would be an additional \$1.00 fare for route deviations, with ADA Paratransit certified riders receiving the route deviation for \$0.50. The Weaverville to Douglas City fare would be \$1.25. A more reasonable fare of \$6.00 has been added for trips between French Gulch and Weaverville. On a fare revenue per mile basis, the preliminary recommended fare structure is more consistent and encourages more intra-Trinity County trips.

Figure 38 Preliminary Recommendations for Redding –Weaverville Fares

REDDING	Weaverville	Douglas City	Trinity Dam Boulevard	French Gulch	Old Shasta
Weaverville	\$ 1.00				
<i>Reduced Fare</i>	\$ 0.75				
Douglas City	\$ 1.25	\$ 1.00			
<i>Reduced Fare</i>	\$ 1.00	\$ 0.75			
Trinity Dam Boulevard	\$ 4.25	\$ 3.00			
<i>Reduced Fare</i>	\$ 3.25	\$ 2.00			
French Gulch	\$ 6.00	\$ 5.00	\$ 1.75		
<i>Reduced Fare</i>	\$ 4.00	\$ 3.50	\$ 1.25		
Old Shasta	\$ 8.00	\$ 7.00	\$ 6.00	\$ 2.25	
<i>Reduced Fare</i>	\$ 6.00	\$ 5.00	\$ 5.00	\$ 1.50	
Redding	\$ 10.00	\$ 8.50	\$ 7.50	\$ 4.00	\$ 2.00
<i>Reduced Fare</i>	\$ 7.50	\$ 6.00	\$ 4.50	\$ 3.00	\$ 1.50

REDDING - Fare per Revenue Mile	Weaverville	Douglas City	Trinity Dam Boulevard	French Gulch	Old Shasta
Weaverville					
<i>Reduced Fare</i>					
Douglas City	\$ 0.18				
<i>Reduced Fare</i>	\$ 0.14				
Trinity Dam Boulevard	\$ 0.20	\$ 0.21			
<i>Reduced Fare</i>	\$ 0.15	\$ 0.14			
French Gulch	\$ 0.21	\$ 0.23	\$ 0.23		
<i>Reduced Fare</i>	\$ 0.14	\$ 0.16	\$ 0.16		
Old Shasta	\$ 0.20	\$ 0.21	\$ 0.20	\$ 0.21	
<i>Reduced Fare</i>	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.14	
Redding	\$ 0.22	\$ 0.22	\$ 0.20	\$ 0.23	\$ 0.31
<i>Reduced Fare</i>	\$ 0.16	\$ 0.15	\$ 0.12	\$ 0.18	\$ 0.23

Down River Route

Down River Route Existing Fares

Figure 39 shows the existing Down River Route fares. The existing base fare between Weaverville and Willow Creek is \$10.00, the same as the fare between Weaverville and Redding, with the reduced fare being \$7.50.

Figure 39 Down River Route Fares

FARES – Weaverville to Willow Creek (exact fare required)						
	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar	Salyer/ Willow Crk.
Weaverville	\$1.50	\$2.00	\$4.00	\$6.00	\$8.00	\$10.00
<i>Reduced Fare</i>	<i>\$1.00</i>	<i>\$1.50</i>	<i>\$3.00</i>	<i>\$4.50</i>	<i>\$6.00</i>	<i>\$7.50</i>
Junction City	\$2.00	\$1.50	\$2.00	\$4.00	\$6.00	\$8.00
<i>Reduced Fare</i>	<i>\$1.50</i>	<i>\$1.00</i>	<i>\$1.50</i>	<i>\$3.00</i>	<i>\$4.50</i>	<i>\$6.00</i>
Big Flat/Big Bar	\$4.00	\$2.00	\$1.50	\$2.00	\$4.00	\$6.00
<i>Reduced Fare</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>	<i>\$1.50</i>	<i>\$3.00</i>	<i>\$4.50</i>
Del Loma	\$6.00	\$4.00	\$2.00	\$1.50	\$2.00	\$4.00
<i>Reduced Fare</i>	<i>\$4.50</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>	<i>\$1.50</i>	<i>\$3.00</i>
Burnt Ranch/Hawkins Bar	\$8.00	\$6.00	\$4.00	\$2.00	\$1.50	\$2.00
<i>Reduced Fare</i>	<i>\$6.00</i>	<i>\$4.50</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>	<i>\$1.50</i>
Salyer/Will Crk.	\$10.00	\$8.00	\$6.00	\$4.00	\$2.00	\$1.50
<i>Reduced Fare</i>	<i>\$7.50</i>	<i>\$6.00</i>	<i>\$4.50</i>	<i>\$3.00</i>	<i>\$1.50</i>	<i>\$1.00</i>

Fare Analysis

Figure 40 shows a fare analysis for the Down River route. The \$10.00 general public fare between Willow Creek and Weaverville is \$0.18 in fare revenue per mile. Adjustments to the fares could be made to Weaverville-Junction City fare to make it more equitable with other fares. Likewise, lowering some of the fares for several intra-Trinity County trips such as Big Flat/Big Bar and Del Loma and Burnt Ranch might encourage additional intra-county trips.

Figure 40 Down River Route Fare Analyses

Weaverville to Willow Creek

DOWNRIVER - Distance	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar
Weaverville					
Junction City	9.2				
Big Flat/Big Bar	24	17.4			
Del Loma	30.9	21.7	4.3		
Burnt Ranch/Hawkins Bar	42.2	33	15.6	11.3	
Salyer/Willow Creek	56.7	47.5	30.1	25.8	14.5

DOWNRIVER - Current Fare	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar
Weaverville					
<i>Reduced Fare</i>					
Junction City	\$ 2.00				
<i>Reduced Fare</i>	\$ 1.50				
Big Flat/Big Bar	\$ 4.00	\$ 2.00			
<i>Reduced Fare</i>	\$ 3.00	\$ 1.50			
Del Loma	\$ 6.00	\$ 4.00	\$ 2.00		
<i>Reduced Fare</i>	\$ 4.50	\$ 3.00	\$ 1.50		
Burnt Ranch/Hawkins Bar	\$ 8.00	\$ 6.00	\$ 4.00	\$ 2.00	
<i>Reduced Fare</i>	\$ 6.00	\$ 4.50	\$ 3.00	\$ 1.50	
Salyer/Willow Creek	\$ 10.00	\$ 8.00	\$ 6.00	\$ 4.00	\$ 2.00
<i>Reduced Fare</i>	\$ 7.50	\$ 6.00	\$ 4.50	\$ 3.00	\$ 1.50

DOWNRIVER - Fare per Revenue Mile	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar
Weaverville					
<i>Reduced Fare</i>					
Junction City	\$ 0.22				
<i>Reduced Fare</i>	\$ 0.16				
Big Flat/Big Bar	\$ 0.17	\$ 0.11			
<i>Reduced Fare</i>	\$ 0.13	\$ 0.09			
Del Loma	\$ 0.19	\$ 0.18	\$ 0.47		
<i>Reduced Fare</i>	\$ 0.15	\$ 0.14	\$ 0.35		
Burnt Ranch/Hawkins Bar	\$ 0.19	\$ 0.18	\$ 0.26	\$ 0.18	
<i>Reduced Fare</i>	\$ 0.14	\$ 0.14	\$ 0.19	\$ 0.13	
Salyer/Willow Creek	\$ 0.18	\$ 0.17	\$ 0.20	\$ 0.16	\$ 0.14
<i>Reduced Fare</i>	\$ 0.13	\$ 0.13	\$ 0.15	\$ 0.12	\$ 0.10

Recommendation for Down River Route Fares

Following Figure 41 shows the recommended fares for the Down River Route. The recommendation reduces the one-way trip price between Down River communities and Willow Creek by \$1.00 in order to make intra-county trip pricing comparable to the Hayfork route pricing.

Figure 41 Preliminary Recommendations for Down River Route

DOWNRIVER - Preliminary Recomm.	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar	Salyer
Weaverville	\$ 1.00					
<i>Reduced Fare</i>	\$ 0.75					
Junction City	\$ 1.25	\$ 1.00				
<i>Reduced Fare</i>	\$ 1.00	\$ 0.75				
Big Flat/Big Bar	\$ 3.00	\$ 2.25	\$ 1.00			
<i>Reduced Fare</i>	\$ 2.50	\$ 1.75	\$ 0.75			
Del Loma	\$ 4.00	\$ 3.00	\$ 1.00			
<i>Reduced Fare</i>	\$ 3.00	\$ 2.00	\$ 0.75			
Burnt Ranch/Hawkins Bar	\$ 6.00	\$ 4.75	\$ 2.25	\$ 1.75	\$ 1.00	
<i>Reduced Fare</i>	\$ 4.25	\$ 3.25	\$ 1.75	\$ 1.50	\$ 0.75	
Salyer	\$ 7.00	\$ 5.75	\$ 3.50	\$ 2.75	\$1.00	
<i>Reduced Fare</i>	\$ 5.00	\$ 4.25	\$ 2.75	\$ 2.00	\$0.75	
Willow Creek	\$ 10.00	\$ 8.00	\$ 5.50	\$ 4.75	\$ 2.50	\$1.50
<i>Reduced Fare</i>	\$ 8.00	\$ 6.00	\$ 4.50	\$ 3.50	\$ 2.00	\$1.25

Recommended Fare Per Mile

DOWNRIVER - Fare per Revenue Mile	Weaverville	Junction City	Big Flat/ Big Bar	Del Loma	Burnt Ranch/ Hawkins Bar	Salyer
Weaverville						
<i>Reduced Fare</i>						
Junction City	\$ 0.14					
<i>Reduced Fare</i>	\$ 0.11					
Big Flat/Big Bar	\$ 0.13	\$ 0.13				
<i>Reduced Fare</i>	\$ 0.10	\$ 0.10				
Del Loma	\$ 0.13	\$ 0.14	\$ 0.23			
<i>Reduced Fare</i>	\$ 0.10	\$ 0.09	\$ 0.17			
Burnt Ranch/Hawkins Bar	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.15		
<i>Reduced Fare</i>	\$ 0.10	\$ 0.10	\$ 0.11	\$ 0.13		
Salyer	\$ 0.14	\$ 0.14	\$ 0.15	\$ 0.15	\$0.14	
<i>Reduced Fare</i>	\$ 0.10	\$ 0.11	\$ 0.12	\$ 0.11	\$0.11	
Willow Creek	\$ 0.18	\$ 0.17	\$ 0.18	\$ 0.18	\$ 0.17	\$ 0.15
<i>Reduced Fare</i>	\$ 0.14	\$ 0.13	\$ 0.15	\$ 0.14	\$ 0.14	\$ 0.13

Consideration of Family Fare

A family fare is essentially a pricing strategy to enable families to affordably travel together to their final destination. At present, children 5 and under ride free with a parent. Children 6-11 qualify for reduced fares.

The recommendation to reduce fares for both the general public and reduced-fare riders to encourage more intercity trips among Trinity County origins and destinations will provide an important discount for families. For example: Given the existing fares in Lewiston, for a parent with a 10-year old and a 15-year old, the cost would be \$22 for a round trip between Lewiston and Weaverville. With the recommendations above, the family of three would pay \$14.00, significantly less than the current fare structure.

There are a couple of alternatives that other transit agencies utilize to reduce the cost for families. The Yosemite Area Regional Transportation System (YARTS) receives FTA 5311 (f) funding for service between Yosemite Valley and Merced. For each adult ticket, one child 12 and under rides free. In the above example, the family of three in Lewiston, the family fare with this policy would be \$10.00 for a round-trip instead of \$14.00.

In other transit systems, there are “family weekend” passes. For example in the San Diego RTS system, on Saturdays and Sundays, two children 12 and under ride free with any paying passenger 18 and over. This is an alternative that could be considered if the Saturday service were implemented.

Another approach utilized by some transit agencies is to provide a family day pass. This is typically utilized by a transit system that has a day pass for the local transit system. Trinity Transit does not offer a day pass.

Recommendation

The recommendation is to implement a policy such that for each adult ticket (18 years or older), one child 12 and under rides free. Reduced fares for additional children between 6 and 11 and free fares for children 5 and under would continue.

Online Ticket Sales

Trinity Transit currently requires passengers to pay cash each time they board the bus. 20-ride passes are currently available on the Hayfork and Lewiston routes but are not available on the Down River and Redding routes as these are typically one-way trips.

Market Research on Online Ticket Sales

The potential for online sales and the use of credit cards or debit cards for sales on board the bus was raised by Trinity Transit drivers who were relaying the frustration that some passengers express about having to pay cash each time they board a bus from Eureka to Redding.

The Humboldt Transit Authority has set up online sales of Dial-A-Ride Tickets, Monthly Passes and \$10 and \$20 Regional Transit Cards that are good on all Humboldt Transit Authority services, including service to Willow Creek. The Humboldt Transit Authority (HTA) utilizes Shopify to provide the online sales and provides fulfillment of the tickets and passes to customers themselves. Shopify accepts all major credit cards. Shopify charges \$29 per month for their basic package, a \$0.30 per transaction fee, plus a 2.9% credit card fee on all charges.

HTA has electronic fareboxes on all of their buses that allows them to automatically deduct the value of the \$10 and \$20 ride multi-ride tickets. Trinity Transit does not have that capability of swiping cards with stored value on them. The costs and benefits of electronic fareboxes will be evaluated in the capital plan for Trinity Transit in Chapter VII.

Some transit agencies are now accepting credit card sales on longer intercity services. These transactions are currently outside the electronic fareboxes. Squareup.com is an example of an e-commerce site that provides both an online store capability and credit card sales. In areas like Weaverville and Redding with good Internet reception, drivers can utilize a smart phone with a credit card swipe for such transactions. There is a 2.75% transaction fee and no other fees.

For a passenger who boards a bus in Arcata and travels to Redding, the passengers could pay a single time onboard the bus by credit and the agent or driver in Arcata could issue the passenger tickets for the trip to Willow Creek on the Willow Creek route, and the Down River and Redding Routes. Likewise, a passenger boarding a Trinity Transit bus could pay by credit card for the Redding-Weaverville, Weaverville-Willow Creek, and Willow Creek-Arcata legs of the trip. It would require a funding agreement between Trinity Transit and Redwood Transit to enable such transactions. This may or may not be feasible since the Redwood Transit System has the capability of utilizing stored value swipe cards and Trinity Transit does not.

There is also a more costly and complex alternative which is utilizing software by Lock Media that allows the interlining of tickets among different agencies. If this was done between HT/Net, Redwood Transit System, Trinity Transit and Del Norte, it would work well and individuals could purchase tickets and social service agencies could purchase vouchers for specific trips. Jefferson Lines and Trailways currently utilize this system for interlining of trips by different agencies extensively in the Midwest. The consulting team has requested additional pricing information but has not received a response from Lock Media.

Recommendation

Being able to purchase tickets online and pay by credit card for trips is increasingly becoming the norm and Trinity Transit should further explore this option. Using the squareup.com option is the least costly option and provides the capability of both online store sales and point of sales onboard the bus. It is the recommended means for providing online ticket sales.

Volume Discount

Volume sales of 20-ride passes was requested by a social service agency in order to bring down the cost of 20-ride passes in Hayfork and Lewiston. This practice has been utilized by some transit agencies, such that bulk purchases of over 100 passes results in a discounted rate. One example of this was in Lake Transit where the Department of Social Services used to receive a significant discount on monthly passes. The practice was recently discontinued due to the lost revenue by Lake Transit.

The recommendations already discussed will reduce the price of the Lewiston 20-ride pass from \$60 to \$40. It is not recommended to provide additional discounts for volume purchases.

VI. Marketing Recommendations

In 2011 Trinity Transit developed a Transit Mobility and Awareness Plan that included a wide variety of marketing strategies and tools including passenger information, community outreach and promotion. Since that time Trinity Transit staff has implemented many of the recommended strategies including:

- Production and distribution of a comprehensive passenger guide
- Implementation and maintenance of a user-focused website
- Participation in Google Transit
- Installation of bus stop signage and information panels at bus stops on all routes
- Outreach activities to educate stakeholders and potential users about Trinity Transit
- News releases and ads in local newspapers

As a result of these efforts and the subsequent expansion of service from 3 days per week to five, Trinity Transit’s ridership has doubled in the ensuing period.

To continue ridership growth and support the service enhancements recommended in this SRTDP, it is important that the marketing program be continued. Following are recommendations for sustaining and building on the existing efforts.

Maintain Trinity Transit passenger guide and bus stop displays

Trinity Transit has an effective passenger information program that includes a comprehensive passenger guide and displays at bus stops. It is recommended that both of these be maintained and updated as service changes are made. The passenger guide serves an important promotional function among local riders, while the bus stop displays make schedule and fare information readily available to the system’s large segment of one-time users.

As service is revised or expanded, it may be necessary to enlarge the guide slightly to allow for additional content.

It was also suggested by social service agencies, that Trinity Transit create large print versions of individual route schedules as an aid to seniors and others with poor vision.

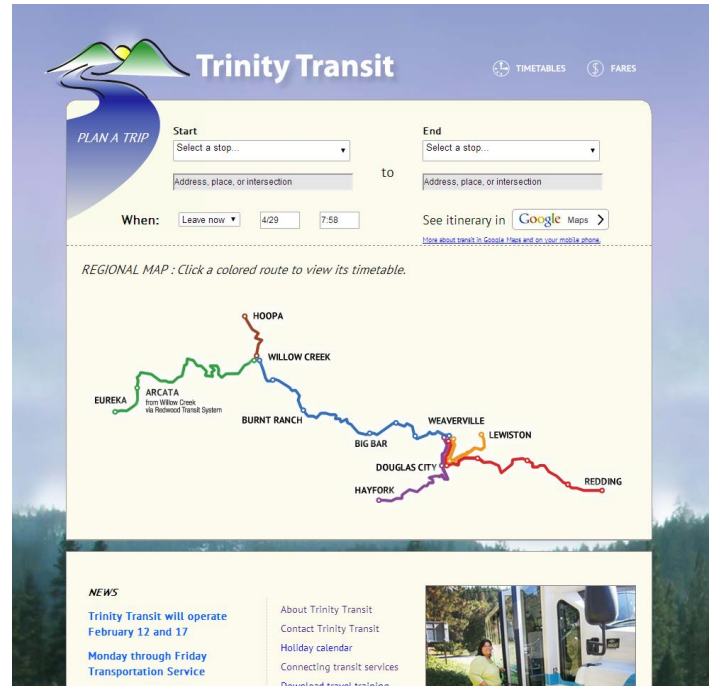
The collage includes:

- Map:** A map of Trinity County showing various transit routes in different colors (green, blue, red, purple).
- Legend:** A legend titled 'TRINITY TRANSIT ROUTES' listing routes such as 'Weaver Creek to Weaverville (M-F)', 'Lewiston to Weaverville (M-F)', and 'Weaverville to Weaverville (M-F)'. It also lists 'CONNECTING SERVICE' like 'Regional Transit System' and 'ATV Trail'.
- Fare Tables:** Several tables showing fares for different routes and zones. For example, the 'Lewiston to Weaverville (M-F)' route has a fare of \$2.00 for a one-way trip. The 'Regional Transit System' table shows fares for routes like 'Lewiston' (\$2.75) and 'Weaverville' (\$3.00).
- Bus Stop Displays:** Images of bus stop signs and displays, including one for 'Trinity County' and another for 'Weaverville'.
- Text Boxes:** Several text boxes providing information about 'Regional Bus Service', 'Weaverville Connection', and 'Expanded Service Between Weaverville and Lewiston'.

Maintain trinitytransit.org and GTFS data

The Trinity Transit website is an important portal for new riders seeking to use the transit network and for current riders seeking updates or news about Trinity Transit. The website is readily accessible and easily used both by local riders and travelers unfamiliar with the area.

The inclusion of the Google Maps based trip planner as part of the site enhances coordination with connecting systems by allowing passengers to plan trips that utilize other transit agencies in conjunction with Trinity Transit. Therefore it is important that the GTFS data be updated whenever service changes are implemented.



In time Trinity Transit may want to consider enhancements to the website such as allowing passengers to register for alerts. If the morning Redding trip is extended to Junction City, the alerts would allow Trinity Transit to notify registered riders when the service was not going to be provided due to snow/ice on the pass.

Another enhancement to the website might allow for the purchase of tickets or passes on line. This was discussed in more detail under the fares discussion.

Create high visibility information displays at high traffic locations

One option for marketing Trinity Transit that came up several times during the outreach was the potential to place transit displays at high traffic locations within the served communities. Specific locations suggested by stakeholder included:

- Courts
- Weaverville and Hayfork Libraries
- HRN Office
- Tribal TANF office
- Eskaton Manor and Weaver Creek Apartments
- Junction City Store, TOPS, other grocery markets



The displays can be easily constructed using prefabricated fixtures such as the one shown here. These are available from Beemak.com for about \$10 each.

The illustration above is from Beemak.com. It is their Wall Mountable Ad/Print Holder w/ Pocket SKU: AHS W14X11WPKT4.

The poster can be created using elements from the passenger guide and output digitally on a color printer. The pocket allows for distribution of the passenger guide. Displays can be easily customized for specific locations with “You are Here” designations on maps or headlines that related to the particular audience.

Include Trinity Transit Information on Jury Notices

The representative of the Courts indicated that for many people transportation to jury duty is a reason for not showing up. She was very open to the idea of including an element in the jury notice that would encourage jurors to ride Trinity Transit to Weaverville to meet their jury duty obligation. The note should include Trinity Transit’s web address for easy trip planning.

Make presentations to staff of Social Service, Education and Tribal Organizations

Trinity Transit staff is actively engaged with social service agencies within Trinity County and these agencies are an important marketing channel for reaching those with a need for public transit. This strategy should be continued and expanded. Trinity Transit staff should meet with the front line staff of social service, education and tribal organizations at least once a year to update them on the services that Trinity Transit offers and how transit can serve their clients. This will also be an opportunity to establish or update passenger information displays at these locations.

Target social service groups should include:

- Tribal TANF Staff and Participants
- Eskaton Manor Residents
- Behavioral Health Staff,
- HRN Staff
- Social Services
- CPS

Encourage Social Service Organizations to include links to trinitytransit.org on their websites

Several organizations including the courts and CPS indicated a willingness to add a link from their own websites to trinitytransit.org. Trinity Transit staff should follow-up to insure this occurs. All of the information needed to link to the website is included on the Trinity Transit website’s “Link to this website” page.

Promote Medical Stops in Redding

If Trinity Transit implements direct access to medical facilities in Redding, via demand stops, this will be an important service to promote to Medical Staff at Doctor's Offices and Trinity Hospital. A customized trip plan could show how to use the Redding route from Hayfork or Weaverville for medical appointments, along with providing suggestions about the time window within which appointments should be made.

Promote Service Enhancements

Service enhancements made as part of the SRTP implementation should be aggressively promoted through a variety of low-cost channels. These include:

- News Releases to local newspapers
- Print advertising in local newspapers
- News items on trinitytransit.org
- Flyers/posters on buses
- E-mails to stakeholders
- Outreach presentation to groups to which the improvement is most relevant. For example:
 - College students and staff at Shasta College to promote direct service to campus in Redding
 - Medical Staff to promote demand access to medical facilities in Redding
 - Junction City store to promote earlier trip from Junction City to Weaverville and on to Redding

Feature Stories about Regular Riders

One stakeholder interviewed said that everyone knows about Trinity Transit but they don't "put it all together." She meant that they don't think about how they could use Trinity Transit along with connecting systems for trips to Redding or the Coast. One approach to increase the level of understanding would be to work with the local newspaper to develop feature stories about Trinity County residents that are actively using the bus on a regular basis. This will allow potential riders to see that people like themselves are using the bus and help them "put the pieces together."

On-going Poster/Print Ad Campaign

An on-going campaign of print ads and bulletin board/window posters should be used to maintain visibility for Trinity Transit and the service enhancements being made. The content should change regularly to highlight various aspects of the service.

In some cases a customized poster might be created for a specific location. For example, if the early Redding trip is extended to Junction City, a poster at the store and post office would let residents know that Trinity Transit is now a commute option.

Offer a Youth Summer Pass to Encourage Recreational Ridership

If the Trinity County schools are willing marketing partners, Trinity Transit might consider offering a very low cost summer pass to local youth who are under 18. The pass can be an unlimited ride pass for all services or a ticket good up to a set amount of fare value with a punch for each increment of value. The pass should be promoted and sold strictly through the school district (including the home school program). The market for such a pass is likely to be limited and does not justify an extensive promotional effort. However, the following strategies are recommended:

- Create flyer/poster for distribution through the Trinity County schools during the two to three weeks before summer recess
- Ask the schools to sell the passes in thru their offices during the last two to three weeks of school.
- Promote the availability of the pass at trinitytransit.org.

VII. Financial Plan

The financial plan provides the details on the operating and capital costs and revenues from FY 2014/15 to FY 2018/19, based on the recommendations in the previous chapters. The financial plan is founded both on known facts and projections based on historical precedence. There is a great deal of uncertainty facing public transportation financing. Therefore the plan is based on what is known in 2014. Key assumptions are provided in the relevant sections below.

The Financial Plan is broken into four sections over a five-year period:

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

Operating Expenditures

The previous chapters provided a series of recommendations on service improvements for Trinity Transit. Operating expenditures are a function of four primary categories of expenditures:

- Fixed overhead and management costs
- Trinity Transit driver costs
- Operating mileage costs
- Mobility management support of HRN and Southern Trinity Health Services.

Fixed Overhead and Management Costs

Overhead and management costs essentially are costs of administering public transit services regardless of the amount of vehicle service hours and miles provided. The following is the amount of fixed operating and management costs incurred in FY 2012/13 for the following expense categories:

- Professional support including DOT support and A-087: \$55,409
- Advertising and marketing: \$11,675
- Rent and leases: \$7,309
- Group insurance for retirees: \$27,882
- Other expenses including utilities, training, travel, county audit, office expenses, professional association memberships and communications: \$5,556

Trinity Transit Driver Costs

Driver salary and benefit costs represent \$269,680 of the total of \$553,631 or 48.7% of total operating cost for the four Trinity Transit fixed routes⁵. Other related driver costs for FY 2012/13 are driver clothing, physical examinations and medical supplies which totaled \$1,317 in FY 2012/13.

Mileage Costs

Mileage costs for FY 2011/12 included:

Fuel and lubricants: \$92,545

Vehicle maintenance: \$62,364

Vehicle insurance costs: \$18,850

The total mileage based costs were \$173,759 in FY 2012/13. Fuel costs have fluctuated widely over the past several years. Over the next five years, fuel is expected to increase at a rate of 5% - higher than the general inflation rate.

Mobility Management Support

Human Resource Network (HRN) has a contract with Trinity County, which in the past has been increased when it was warranted. These funds are to be spent for mileage reimbursement to medical and social service appointments for qualifying residents of Trinity County. Funds are predominately for mileage reimbursement although some bus pass purchases are made. There are HRN offices in Weaverville and in Hayfork. This program is carefully structured to ensure that individuals are using the resources as intended, with various internal controls and reporting to the SSTAC on transactions. In FY 2012/13, HRN costs were \$46,250.

Southern Trinity Health Services has a one year contract with Trinity County for provision of transportation to and from the Southern Trinity Health Services clinic at Mad River. Southern Trinity County can bill the County at \$1.30 per mile traveled, revenues that help to offset the driver and operating expense of two vehicles. Trinity County Transportation Commission allocated ARRA funding to STHS to procure a lift-equipped 17-passenger vehicle during 2008/2009, to augment its non-accessible van used for the Dental Clinic. In FY 2012/13 Southern Trinity Health Services spent \$20,458 under its contract with Trinity County.

Service Supply

The distribution of vehicle service hours and vehicle service miles by type of service and plan year over the next five years is shown in Figure 42. The top portion of the table is the cumulative total of the service supply based on the recommended phasing of service improvements in previous chapters.

⁵ Excludes the costs for HRN and South Trinity Health Services.

Figure 42 Service Supply

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected	FY 2017/18 Projected	FY 2018/19 Projected
Redding-Weaverville							
Vehicle Service Hours	1,700	1,673	1,859	1,999	2,081	2,081	2,081
Vehicle Service Miles	49,148	49,677	53,946	59,139	61,498	61,498	61,498
Down River			-	-	-		
Vehicle Service Hours	1,561	1,534	1,590	1,604	1,679	1,679	1,679
Vehicle Service Miles	57,314	56,208	58,271	58,787	61,538	61,538	61,538
Hayfork-Weaverville			-	-	-		
Vehicle Service Hours	1,320	1,293	1,266	1,277	1,341	1,341	1,341
Vehicle Service Miles	34,830	33,569	33,266	33,678	35,325	35,325	35,325
Lewiston-Weaverville			-	-	-		
Vehicle Service Hours	253	377	634	308	308	308	308
Vehicle Service Miles	6,720	10,052	10,484	7,904	7,904	7,904	7,904
Weaverville Shuttle							
Vehicle Service Hours	331						
Vehicle Service Miles	4,949						
Total Hours	5,165	4,877	5,348	5,189	5,409	5,409	5,409
Total Miles	152,961	149,506	155,968	159,508	166,265	166,265	166,265
Improvements By Year							
First Saturday of Month							
Vehicle Service Hours			196	49			
Vehicle Service Miles			5,912	1,478			
Local Redding Circulation							
Vehicle Service Hours			125				
Vehicle Service Miles			2,500				
Reduce Stops in Weaverville*							
Vehicle Service Hours			(150)				
Vehicle Service Miles			(1,950)				
Junction City to Redding							
Vehicle Service Hours				125			
Vehicle Service Miles				4,750			
Reduce Lewiston to 3 days/wk							
Vehicle Service Hours				(333)			
Vehicle Service Miles				(2,688)			
Second Saturday of Month							
Vehicle Service Hours					220		
Vehicle Service Miles					6,757		
* 50% of the reduction in hours and miles are allocated to both the Hayfork and Lewiston routes							

The bottom portion of Figure 42 shows the vehicle service hours and miles that will be added for each improvement by plan year. The service plan shows both increases and decreases in vehicle service hours and miles. Annual vehicle service hours are expected to increase from 5,165 in FY 2012/13 to 5,409 in FY 2018/19. Annual vehicle service miles are expected to increase from 152,961 in FY 2012/13 to 166,265 in FY 2018/19.

The highlights of the service level changes include:

FY 2014/15

- Increase of 196 vehicle service hours for the first Saturday of the month service, beginning in October 2014/15. An additional 49 vehicle service hours will be added in FY 2015/16 to reflect a full year of Saturday service.
- Increase of 125 vehicle service hours to improve Redding circulation and adding route deviation in Redding.
- Decrease of 150 vehicle service hours by reducing the number of fixed scheduled stops on the Hayfork and Lewiston routes in Weaverville.

FY 2015/16

- Increase of 125 vehicle service hours for the addition of Junction City to Redding service.
- If Lewiston service does not achieve minimum performance standards, a decrease of 333 vehicle service hours would be achieved by reducing service to three days a week.

FY 2016/17

- Increase of 220 vehicle service hours for increasing Saturday service to two days a week.

Summary of Operating Costs By Year

As discussed above, operating cost changes are driven by increases in service supply and inflation. A summary of expected operating costs by year based on the assumptions described above and changes in service supply by year is shown in Figure 43. Based on the planned service improvements and increased operating costs through inflation and anticipated increases in driver costs, total operating costs are expected to increase from \$620,610 in FY 2012/13 to \$729,361 in FY 2018/19.

The following are key assumptions in Figure 2:

- After the current budget in FY 2014/15, driver wages and benefits are increased by 5% per year to account for increased driver wages due to step increases and increased benefit costs.
- The relatively small increase in vehicle service hours can be accommodated by the four salaried and three extra help drivers.
- In FY 2015/16, Trinity Transit takes advantage of FTA 5311 and FTA 5311 (f) regulations to capitalize preventive maintenance, thereby reducing maintenance operating costs from \$75,000 in FY 2014/15 to \$35,514 in FY 2018/19. Additional information on the capitalization of preventive maintenance is provided in the Capital Expenditures section of this chapter.
- Fuel costs increase at a higher rate than inflation and increase at a rate of 5% annually.

- The Southern Trinity Health services funding is increased by \$8,000 to enable the Hyampom service.
- Marketing costs are \$10,000 per year and inflated at 3% per year.

Figure 43 Summary of Operating Costs

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
	Actual	Forecast	Adj. Budget	Projected	Projected	Projected	Projected
Driver Salaries	\$ 161,384	\$ 160,500	\$ 159,253	\$ 167,216	\$ 175,576	\$ 184,355	\$ 193,573
Driver benefits and insurance	\$ 108,446	\$ 102,000	\$ 97,757	\$ 102,645	\$ 107,777	\$ 113,166	\$ 118,824
Group Insurance: Retirees	\$ 27,882	\$ 40,770	\$ 40,784	\$ 42,008	\$ 43,268	\$ 44,566	\$ 45,903
Maintenance and Repair	\$ 62,364	\$ 61,000	\$ 75,000	\$ 32,500	\$ 33,475	\$ 34,479	\$ 35,514
Fuel	\$ 92,545	\$ 78,036	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551
Southern Trinity	\$ 20,458	\$ 21,072	\$ 21,704	\$ 29,704	\$ 30,595	\$ 31,513	\$ 32,458
HRN	\$ 46,520	\$ 47,916	\$ 49,353	\$ 51,821	\$ 53,375	\$ 54,977	\$ 56,626
Prof Svcs: DOT and A-087	\$ 55,409	\$ 68,892	\$ 69,400	\$ 71,482	\$ 73,626	\$ 75,835	\$ 78,110
Insurance	\$ 18,850	\$ 18,517	\$ 15,103	\$ 15,556	\$ 16,023	\$ 16,503	\$ 16,999
Marketing	\$ 11,675	\$ 3,600	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255
Other costs	\$ 15,077	\$ 16,000	\$ 16,480	\$ 16,974	\$ 17,484	\$ 18,008	\$ 18,548

Operating Revenues

Operating Revenues By Source

Farebox Revenues

In FY 2012/13, farebox revenues systemwide were \$87,911, an increase from \$67,596 in FY 2011/12. This includes fare equivalent revenues from Southern Trinity and HRN. The FY 2014/15 Trinity Transit budget for fare revenues is \$78,924 for the directly operated routes and \$93,836 including Southern Trinity and HRN.

The farebox revenues generated are a function of the passenger trips and the average fare per passenger. Ridership increased significantly between FY 2008/09 and FY 2012/13, from 7,689 to 14,846. The average fare systemwide is total farebox revenues divided by the number of total passengers. The average fare was \$2.42 in FY 2008/09 and \$4.94 in FY 2012/13.

Over the next five years, the average fare is expected to peak in FY 2013/14 at \$5.30 per passenger trip and decline to \$5.05 FY 2017/18 based on the adjustments in the fares in FY 2014/15. The reduction in fares for local trips in Weaverville, Lewiston and between Down River communities is expected to generate additional ridership and additional fares to partially offset the loss of revenues by the reduction in fares for some fare categories.

The farebox recovery ratio was 14.2% in FY 2012/13 for all services including HRN and Southern Trinity Health Services. For the four directly operated routes for Trinity Transit, the farebox recovery ratio was 13.3%. Assuming trends in increased ridership continue, the farebox recovery ratio is projected to remain relatively flat over the next five years. In FY 2013/14, the farebox recovery for all services is expected to increase to a peak of 15.1%, and then gradually decline back down to 14.2% in FY 2018/19. If these projections hold true, there will not be a need for a second round of fare adjustments after the 2014/15 changes are implemented. However, this projection is very sensitive to the assumption of increased ridership and if ridership gains are not realized, then a fare adjustment will likely be needed in FY 2016/17.

Local Transportation Fund

The Local Transportation Fund 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 that is collected in each county.

The Local Transportation Fund (LTF) provided \$187,500 in Trinity Transit funding in FY 2012/13. This represented 30% of the operating budget. A summary of LTF allocations over the last three years is shown in Figure 44.

Figure 44 Local Transportation Fund Allocations: FY 2010/11 to FY 2012/13

	FY 2010/11	FY 2011/12	FY 2012/13
Total LTF Received	\$ 214,911	\$ 215,640	\$ 218,057
LTF Funds Allocated*			
Commission	\$ 43,806	\$ 74,900	\$ 56,435
Trinity Transit	\$ 166,212	\$ 159,022	\$ 192,820
HRN/ So. Trinity Health	\$ 66,700	\$ 67,297	\$ 65,000
Non-Transit	\$ 10,000	\$ 20,000	\$ 10,000
Total Allocated	\$ 286,718	\$ 321,219	\$ 324,255
LTF Funds Returned	\$ 100,168	\$ 111,731	\$ 70,211
Total LTF Spent	\$ 185,596	\$ 194,053	\$ 254,026

* LTF funds allocated included LTF carryover funds returned previous year

The amount of LTF funds received has been about \$215,000 per year as shown in Figure 44. The figure also shows that between \$166,212 and \$292,820 in LTF funds have been allocated to Trinity Transit over the past three years. Each year, a significant amount of LTF funds is returned as retained earnings to Trinity County. Retained earnings are held by Trinity County as a precautionary measure in case Toll Credits are no longer available as local match for FTA 5311 (f) funding.

Retained earnings that are equivalent to one year of operating costs for operating reserves is recommended in order to provide necessary operating funds if LTF funds decline due to a recession or Toll Credits (discussed later in this chapter) are no longer available. Since operating costs were \$620,000 in FY 2012/13 and are expected to increase over the next two years, retained earnings of \$750,000 are recommended. Having these retained earnings should help to avoid service cutbacks when funding sources fluctuate as they have historically done. LTF monies returned after the \$750,000 retained earnings are achieved can be utilized to help fund the proposed operations and maintenance facility. This is described further in the capital cost section.

LTF funds grow in proportion to sales tax revenues in Trinity County. LTF funding has increased from \$183,590 in FY 2009/10 to \$245,000 in FY 2013/14. To be conservative, it is assumed that \$220,000 in total LTF funding is available and \$160,000 per year is available for transit operations or capital purposes.

In the financial plan, LTF funds are utilized as the funding source of last resort for operating purposes. Remaining funds not utilized should be added to the capital trust fund in order to ensure that funding is available for future bus replacements and the planned operations and maintenance facility.

State Transit Assistance Funding

State Transit Assistance (STA) is the second funding source authorized by the Transportation Development Act and funds are derived from the Public Transportation Account. The amount and timing of STA funding has been very uncertain over a several-year period. STA funds must be utilized for transit purposes but can be utilized for either operating or capital purposes.

STA funding has not been a reliable source of funding for operating purposes. It is recommended that STA funds be utilized to fund Trinity Transit capital needs. If funds fluctuate, Trinity Transit should have sufficient funds in the Capital Transit Fund to provide necessary capital funding.

Trinity Transit accumulates retained earnings from STA for capital procurements. The Capital Trust fund is set aside to purchase or replace a vehicle if needed. This is discussed further in the Capital Revenue section below.

FTA 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 fewer than 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. The operating assistance allows for a maximum of 55.33% share. FTA 5311 funds can be utilized for either operating or capital purposes.

In FY 2012/13, Trinity Transit utilized \$53,507 in FTA 5311 funds for operating purposes. The availability of Toll Credits as a match for FTA 5311 (f), discussed next in this chapter, will enable Trinity Transit to utilize FTA 5311 funding for capital purposes over the next five years.

FTA 5311 (f)

The purpose of FTA 5311 (f) funding is to provide supplemental financial support for rural intercity transportation services. Caltrans administers FTA 5311 (f) funds. A Caltrans vendor recently completed a California Rural Intercity Bus Study that has changed a number of program elements for current and future funding cycles.

The current guidelines adopted in California have a criterion of intercity services that have a one-way route length of 50 miles or more. However, the federal authorizing legislation does not have such a stipulation and emphasizes “program goals of providing a ‘meaningful connection’ to the national intercity bus network.” In the case of Trinity Transit, it provides meaningful connections to Greyhound in Arcata and Redding as well as Amtrak bus service from Arcata and Redding. Services from Hayfork and Lewiston are viewed as feeder services to the mainline Redding-Down River routes.

Operating projects can receive 55.33% of federal funding up to a project maximum of \$300,000 per year per application. In FY 2012/13, Trinity Transit utilized \$241,964 in FTA 5311 (f) funds. Trinity County submits two applications for FTA 5311 (f) funding, one for the Redding and Down River routes and a second application for the Lewiston and Hayfork routes. Both grant applications have been approved. In FY 2014/15, there will be \$292,779 in FTA 5311 (f) funding available to provide partial funding of the four Trinity Transit routes.

Toll Credits

The FTA 5311 (f) operating grants require a 44.67% local match. Caltrans has allowed transit agencies to utilize Toll Credits for local match purposes. Officially referred to as Transportation Development Credits, the funds are derived from revenues generated by toll authorities within California. The Federal Highway Administration oversees determination of the transportation development credits. For Trinity

Transit and other transit agencies it means that the Toll Credits provide the local match, meaning that 100% of the net project cost (after fare revenues are accounted for) is provided.

In the 2014/15, the FTA 5311 (f) grant application included \$236,371 in Toll Credits as a local match. Recent correspondence from Caltrans has indicated that the Toll Credits will be available for transit funding local match through at least 2015/16. In part, continuation of the Toll Credit program is dependent on the federal reauthorization of transportation funding, and the current authorization expires on September 30, 2014. In normal times, federal reauthorization occurs for six years, and Congress is currently debating a short-term extension of federal transportation funding.

A summary of operating revenues over the next five years with the use of toll credits throughout the five-year planning horizon is shown in Figure 45. Overall operating revenues are expected to increase from \$570,991 in FY 2012/13 to \$729,361 in FY 2013/14. The following are the required funding revenues by major funding category:

- Fare revenues would increase from \$87,911 in FY 2012/13 to \$103,481 in FY 2018/19.
- Local Transportation funds for transit operations would be reduced from \$187,609 in FY 2012/13 to \$147,115 in FY 2018/19. This is made possible by the use of toll credits to match FTA 5311 (f) funding.
- Toll credits, highlighted in gray in Figure 45 for the FTA 5311 (f) match would increase from \$185,985 in FY 2013/14 to \$213,684 in FY 2018/19.
- Federal operating funding support would decrease from \$295,471 in FY 2012/13 to \$264,900 in FY 2018/19. The FTA 5311(f) funding for the Redding/Down River routes is capped at \$165,990, which is the maximum federal share after fares are accounted for in the \$300,000 project budget limit. The Hayfork/Lewiston route FTA 5311 (f) decreased from \$86,159 in FY 2013/14 to \$81,784 in FY 2018/19 due to expected service reductions for the Lewiston route.

A second operating revenue scenario without toll credits after FY 2015/16 is shown in Figure 46. Caltrans email correspondence has indicated that Toll Credits will be available at least through FY 2015/16. The continued use of Toll Credits in future years has not been determined. This scenario assumes that local dollars are required to make up for the Toll Credits starting in FY 2016/17. The primary differences between the scenarios are:

- The maximum of LTF funds available for operations are utilized. This is conservatively assumed at \$160,000
- Monies available from 5311, assumed to be \$58,000 per year, are utilized to support transit operations. In Figure 45 described above, with Toll Credits after FY 2015/16, FTA 5311 monies are utilized exclusively for capital purposes in the financial plan.
- STA funds are required to balance the operations budget starting with \$13,429 in FY 2015/16 and increasing to \$51,504 in FY 2018/19. In Figure 45 described above, with Toll Credits, STA funds are utilized for capital purpose for all five planning years.

At the end of the Capital Revenue discussion, a discussion and summary table is shown on what the financial implication are if Toll Credits are no longer available after FY 2015/16.

Figure 45 Summary of Operating Revenues with Toll Credits After FY 2015/16

Revenue Source	FY 2012/13 Actual	FY 2013/14 Forecast	FY 2014/15 Adj. Budget	FY 2015/16 Projected	FY 2016/17 Projected	FY 2017/18 Projected	FY 2018/19 Projected
1. Fares							
Redding Route	\$ 28,781	\$ 29,669	\$ 30,576	\$ 31,980	\$ 33,540	\$ 35,100	\$ 36,660
Down River Route	\$ 26,469	\$ 32,210	\$ 29,610	\$ 30,600	\$ 31,050	\$ 31,500	\$ 31,950
Hayfork Route	\$ 16,541	\$ 14,112	\$ 15,750	\$ 14,950	\$ 14,625	\$ 14,625	\$ 14,625
Lewiston Route	\$ 1,603	\$ 2,889	\$ 2,800	\$ 1,625	\$ 1,706	\$ 1,788	\$ 1,788
Southern Trinity (fare equivalent)	\$ 3,069	\$ 3,161	\$ 3,256	\$ 4,456	\$ 4,589	\$ 4,727	\$ 4,869
HRN (fare equivalent)	\$ 11,061	\$ 11,500	\$ 11,845	\$ 12,437	\$ 12,810	\$ 13,194	\$ 13,590
Other	\$ 387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fares	\$ 87,911	\$ 93,541	\$ 93,836	\$ 96,048	\$ 98,321	\$ 100,934	\$ 103,481
2. Local/State							
Local Transportation Fund (partnerships)							
HRN	\$ 49,353	\$ 47,916	\$ 49,353	\$ 51,821	\$ 53,375	\$ 54,977	\$ 56,626
Southern Trinity Health Service	\$ 21,704	\$ 21,072	\$ 21,704	\$ 29,704	\$ 30,595	\$ 31,513	\$ 32,458
Trinity Transit	\$ 116,552		\$ 48,896	\$ 11,979	\$ 26,830	\$ 42,035	\$ 58,031
Toll Credit							
Redding/Down River		\$ 99,826	\$134,010	\$134,010	\$134,010	\$134,010	\$134,010
Hayfork/Lewiston		\$ 86,159	\$ 102,361	\$ 69,530	\$ 72,784	\$ 76,222	\$ 79,854
Total Local/State	187,609	254,972	356,324	297,044	317,595	338,757	360,979
3. Federal							
FTA 5311	\$ 53,507	\$ 53,507					
FTA 5311 (f)			\$				
Redding/Down River routes	\$ 149,877	\$ 123,648	\$165,990	\$165,990	\$165,990	\$165,990	\$165,990
Hayfork/Lewiston routes	\$ 92,087	\$ 106,719	\$126,789	\$ 86,123	\$ 90,153	\$ 94,412	\$ 98,910
Total Federal	\$ 295,471	\$ 283,874	\$ 292,779	\$ 252,113	\$ 256,143	\$ 260,402	\$ 264,900
Total Operating Revenue	\$ 570,991	\$ 632,387	\$ 742,939	\$ 645,205	\$ 672,058	\$ 700,092	\$ 729,361
Difference from Operating Expenses	\$ (49,619)	\$ 14,085	\$ 88,105	\$ -	\$ -	\$ -	\$ -
Retained Earning Balance*			\$ 635,605	\$ 702,101	\$ 750,000	\$ 750,000	\$ 750,000

* Retained earning balance caps at \$750,000 and then is transferred to capital trust fund

Figure 46 Operating Revenues without Toll Credits After FY 2015/16

Revenue Source	FY 2012/13 Actual	FY 2013/14 Forecast	FY 2014/15 Adj. Budge	FY 2015/16 Projected	FY 2016/17 Projected	FY 2017/18 Projected	FY 2018/19 Projected
1. Fares							
Redding Route	\$ 28,781	\$ 29,669	\$ 30,576	\$ 31,980	\$ 33,540	\$ 35,100	\$ 36,660
Down River Route	\$ 26,469	\$ 32,210	\$ 29,610	\$ 30,600	\$ 31,050	\$ 31,500	\$ 31,950
Hayfork Route	\$ 16,541	\$ 14,112	\$ 15,750	\$ 14,950	\$ 14,625	\$ 14,625	\$ 14,625
Lewiston Route	\$ 1,603	\$ 2,889	\$ 2,800	\$ 1,625	\$ 1,706	\$ 1,788	\$ 1,788
Southern Trinity (fare equivalent)	\$ 3,069	\$ 3,161	\$ 3,256	\$ 4,456	\$ 4,589	\$ 4,727	\$ 4,869
HRN (fare equivalent)	\$ 11,061	\$ 11,500	\$ 11,845	\$ 12,437	\$ 12,810	\$ 13,194	\$ 13,590
Other	\$ 387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fares	\$ 87,911	\$ 93,541	\$ 93,836	\$ 96,048	\$ 98,321	\$ 100,934	\$ 103,481
2. Local/State							
Local Transportation Fund (partnerships)							
HRN	\$ 49,353	\$ 47,916	\$ 49,353	\$ 51,821	\$ 53,375	\$ 54,977	\$ 56,626
Southern Trinity Health Service	\$ 21,704	\$ 21,072	\$ 21,704	\$ 29,704	\$ 30,595	\$ 31,513	\$ 32,458
Trinity Transit	\$ 116,552		\$ 48,896	\$ 8,027	\$ 160,000	\$ 160,000	\$ 160,000
Toll Credit							
Redding/Down River		\$ 99,826	\$134,010	\$134,010			
Hayfork/Lewiston		\$ 86,159	\$ 102,361	\$ 71,296			
State Transit Assistance					\$ 15,624	\$ 34,267	\$ 53,895
Total Local/State	187,609	254,972	356,324	294,857	259,594	280,756	302,979
3. Federal							
FTA 5311	\$ 53,507	\$ 53,507			58,000	58,000	58,000
FTA 5311 (f)			\$				
Redding/Down River routes	\$ 149,877	\$ 123,648	\$165,990	\$165,990	\$165,990	\$165,990	\$165,990
Hayfork/Lewiston routes	\$ 92,087	\$ 106,719	\$126,789	\$ 86,123	\$ 90,153	\$ 94,412	\$ 98,910
Total Federal	\$ 295,471	\$ 283,874	\$ 292,779	\$ 254,300	\$ 314,143	\$ 318,402	\$ 322,900
Total Operating Revenue	\$ 570,991	\$ 632,387	\$ 742,939	\$ 645,205	\$ 672,058	\$ 700,092	\$ 729,361
Difference from Operating Expenses	\$ (49,619)	\$ 14,085	\$ 88,105	\$0	(\$0)	(\$0)	\$0

* Retained earning balance caps at \$750,000 and then is transferred to capital trust fund

Capital Expenditures

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

- Vehicle procurements
- Equipment and minor facilities including bus stop improvements
- Mobility Manager (capital expense under FTA 5310 guidelines)
- Preventive Maintenance (capital expense under FTA 5311 and F311(f) guidelines)
- Operations and Maintenance Facility Procurement

Trinity Transit has a fleet of eight vehicles. A summary of the current fleet inventory is shown in Figure 47. The Trinity fleet of cutaway buses has added four Ford-Glaval Entourage buses since 2011. Therefore, the buses in service most of the time are relatively new. The recent funding sources for buses, since FY 2012, have been PTMISEA (Proposition 1B) and ARRA (stimulus grants) that are no longer available for bus purchases in future years.

Figure 47 Existing Fleet Inventory

Description	Year	Length	Fund-srce	1/14 Mileage	Amb. Seatin	Wheelchair Spaces
GM Bus	2006	27	LTF/STA	209,115	22	3
Ford-Starcraft Bus	2008	21	LTF/STA	129,301	17	
Chew-El Dorado	2009	27	5311F-ARRA	131,983	21	2
Chew-El Dorado	2009	27	5311F-ARRA	150,531	21	2
Ford-Glaval Entourage	2012	31	PTMISEA	69,917	22	3
Ford-Glaval Entourage	2012	31	PTMISEA	32,208	22	3
Ford-Glaval Entourage	2012	31	5311F-ARRA	37,999	22	3
Ford-Glaval Entourage	2012	31	5311F-ARRA	18,972	22	3

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, the Ford Glaval Entourage vehicles, are of sufficient size and capacity to serve the Redding-Weaverville-Willow Creek and the Hayfork routes. However, a smaller capacity bus in the Class C or U range, including a Sprinter transit bus or a smaller cutaway bus, would be more ideal for 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, including a minivan 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 summary of the fleet objectives is shown in Figure 48. The figure is based on the service plan presented in previous chapters and in the Coordination Plan. The desired fleet is for three intercity buses with one spare, with a seating capacity of 20, including two wheelchairs. The desired fleet would also include three buses for lower demand intra-county trips such as Lewiston, the proposed Southern Trinity 5311(f) service, and during the winter months.

Figure 48 Fleet Mix Objective*

No Buses	Routes	Fleet Type	Desired Feature	Min. Seating Capacity	Desired Fuel
2	Redding-Willow Crk	Class E	Luggage	20	Diesel
1	Redding-Willow Crk	Class E	Luggage	20	Diesel
			Standard		
1	Hayfork	Class E	Luggage	20	Diesel
2	So. Trinity/Lewiston	Class U	Luggage	12	Diesel
1	Lewiston/Winter	Class D	Standard	5	Gas
1	General	Class U	Standard		Diesel or gas
8					

Entourage buses placed in service in 2013 are replaced

The figure above provides a framework for not only replacing buses during the five year framework of the SRTDP to FY 2018/19 but also beyond. Trinity Transit is in the process of replacing one vehicle and will need to replace 4 additional vehicles during the SRTDP process. Three of the Ford Glaval Entourage buses will not need to be replaced until FY 2019/20 at the earliest based on mileage accumulation or later based on the age of the bus. These Class E buses have a useful life of 7 years or 200,000 miles.

In order to provide sufficient capacity on peak days with room for luggage, it is recommended that Trinity Transit purchase Class E cutaways from the Caltrans/MBTA procurement process. These cutaway buses have a seating capacity of 18 plus two wheelchair stations. In order to accommodate luggage racks on intercity buses, they would need overhead luggage racks, an option for the Caltrans/MBTA buses. Luggage capacity is a requirement of FTA 5311 (f) funding.

For moderate demand service, from 6 to 12 passenger loads, the Class U Sprinter transit bus is recommended. The Sprinter transit bus, available as Class U on Caltrans/MBTA procurements, could be a welcome addition to the Trinity Transit fleet. While the configuration with two wheelchair stations only accommodates 12 passengers, such a bus would be ideal for the Lewiston runs as well as many of the Hayfork runs. It could also potentially be utilized for the proposed FTA 5311 (f) service from Southern Trinity to Eureka. The 2015 Sprinter model is introducing a four-wheel drive option that will improve performance in snow conditions. It is not known at this time if the CalACT/MBTA procurements will allow for the 4X4 option. The Sprinter Paratransit configuration is ADA compliant. Although not officially rated, the gas mileage is reported at 24 miles per gallon on the highway. If Trinity Transit decides not to purchase a Class U Sprinter bus after recommended field testing, then a Class C cutaway bus, similar to existing bus #10, would also provide adequate capacity. Procurement with Federal monies may be impeded with the Buy America requirement, but Mercedes-Benz is building a North America production facility that could enable procurements with Federal funds.

An accessible minivan would also be available as a utility vehicle. Most of the Lewiston runs have 5 or fewer passengers and this fuel-efficient vehicle would adequately serve passenger needs on most of the runs. The minivan could also serve as a Transit Supervisor car and would be utilized to respond to rare instances when passengers are stranded or when a substitute driver without a Class B Commercial Driver's License is needed to operate a run.

The recommended procurement schedule in order to meet the fleet objectives described above is shown in Figure 49. A total of five buses would be purchased over the next five years.

Figure 49 Vehicle Procurement Schedule

Vehicle Type	Fuel	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	Total
Class D minivan/accessibles	Gas		1				1
Class U	Diesel		1	1			2
Class E Large Cutaway	Diesel	1			1		2
Total Vehicle Procurement		1	2	1	1	0	5

Equipment and Minor Facilities

Equipment and minor facilities includes the following categories:

- Bus stop improvements
- Safety and security equipment
- Office equipment, computers and software
- Electronic fareboxes
- Other potential expenditures

Bus Stop Improvements

The following are identified needs for bus stop improvements in priority order:

- Willow Creek transfer center (Humboldt Transit Authority is the lead)
- 299 & Martin Rd.
- Salyer Market westbound
- Top’s Mini Mart
- Hawkins Bar mini mart
- Junction City Store westbound

The first priority is improvements to the Willow Creek transfer center, but this needs to be led by the Humboldt Transit Authority. The following five bus stop improvements would need to be led by Trinity Transit. In general, Trinity Transit’s objective is to make one major bus stop improvement each year. The recent implementation of the Douglas City shelter and bus stop improvement was the major initiative for 2014.

There is a significant need for transfer center improvements in Willow Creek since there are no bus stop amenities there. This is in the jurisdiction of Humboldt Transit Authority and they should take the lead. However, funding could be a financial partnership shared by the major users, and monies are made available for this purpose in the SRTDP capital plan.

A total of \$135,000 is available in the capital plan for bus stop improvements as shown later this section in Figure 50.

Safety and Security Equipment

There is a need to purchase safety and security equipment for the buses. This includes better antennas, strong radios, silent driver alarms, and video cameras to record the counting of cash.

Office equipment and computers

Office equipment includes desks, filing cabinets, computers, printers, and other office furnishings. A total of \$4,000 is budgeted. There is also an identified need for a bill and coin counter to process farebox revenues.

Farebox equipment

In the short-term there is a need to purchase two vault fareboxes in order to enable to bring locked fareboxes into the office for counting purposes. The current single vault farebox requires accounting staff to accompany the driver the bus to open the farebox and remove the cash while the driver is there.

Electronic Farebox Feasibility

While many of the nation's large transit agencies have adopted electronic automatic fare collection and smartcard systems, smaller agencies and rural systems remain disproportionately tied to obsolete manual, cash-based fare collection. Implementation of smartcard automatic fare collection technology in small and rural transit agencies offers the promise of increased customer convenience, added customer satisfaction, and improved agency efficiency. Small transit agencies have avoided smartcard technology due to the high cost of proprietary solutions and the challenges of integrating mismatched equipment without defined standards.

The benefit of automatic fare collection technology was discussed several times with Trinity staff during the SRTDP process. There needs to be a more detailed evaluation of options available, including technology options such as the acceptance of credit cards, wireless transmission, and automatic passenger counters to eliminate manual driver counts. The Trinity Transit service area makes wireless communication challenging. In Chapter V, there is discussion of utilizing squareup.com for credit card acceptance using outside electronic fareboxes. These technology options that are suitable for Trinity Transit should be studied in a comprehensive manner and potentially in collaboration with other northern California rural transit agencies. A feasibility study on electronic fareboxes is recommended for FY 2015/16. A total of \$108,000 is budgeted for FY 2016/17 for implementation and installation.

Mobility Management

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;

The Coordination Plan recommends the hiring of a Mobility Manager in Trinity County. This is an eligible capital expense, and is included in the SRTDP capital budget. A call for projects for FTA 5310 funding, including Mobility Managers, is expected to be released in Fall 2014. \$50,000 is included in the Capital Plan for FY 2015/16 and is increased annually to account for inflation and wage step increases.

Preventive Maintenance

Preventive maintenance is an eligible capital expense under FTA 5311 and FTA 5311 (f) guidelines. The maximum federal grant is 88.53% of preventive maintenance expenses with an 11.47% local match. In FY 2012/13 all maintenance costs were included as operational expenses. It is not known how much of the maintenance work currently performed by Trinity County would be eligible as a capital expense. The guidelines are quite broad and therefore 50% of maintenance expenses are assumed to be eligible starting in FY 2015/16. Trinity Transit will need to prepare a separate FTA 5311 (f) application for preventive maintenance.

In Caltrans's guidance on preventive maintenance, it covers a broader array of maintenance expenses including:⁶

- Oil and lubricant changes.
- Inspecting revenue vehicle components on a scheduled basis.
- Replacing minor repairable units of revenue vehicles
- Making road call for vehicle breakdowns
- Towing and transferring vehicles to revenue facilities.
- Rebuilding and overhauling repairable components
- Replacing major repairable units of revenue vehicles.
- Maintenance of service vehicles
- Maintenance administration
- Maintenance of fare collection equipment

For Trinity Transit, most of the maintenance related activities and driver inspections of the vehicle pre-trip and post-trip would be included as vehicle maintenance under Caltrans guidelines

Transportation Operations and Maintenance Facility

Efforts have been made to develop strategies to consolidate the Trinity Transit office and maintenance activities to improve efficiencies for the transit system.

The first phase of the consolidation has been implemented. The Trinity Transit office was relocated to the east end of Weaverville to the main office of the Department of Transportation (DOT), which is where the accounting staff for Trinity Transit are located. This improved efficiencies with paperwork, accounting, farebox calculations, and route and driver scheduling. One of the biggest improvements has been that the Trinity Transit phone is now answered by the DOT staff between the hours of 8:00 AM and 5:00 PM. Previously, the Transit Coordinator or bus drivers answered the phone when they were in the office. Often, customers were required to leave a message as the office was not staffed all of the time. The successful implementation of Phase I has reduced operating costs by reducing rent and utility costs. It has also increase customers service as phones are now regularly answered with a human voice.

Trinity County is in the process of purchasing land adjacent to the existing County Fleet Shop for an operations and maintenance facility that would further consolidate operations, maintenance and administration of Trinity Transit. The two-acre parcel along State Route 3 at Lance Gulch Rd is County owned property. \$210,000 will be utilized to purchase the land in FY 2014/15 utilizing Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) funding created by Prop. 1B.

⁶ FTA Section 5311 Handbook, Caltrans, 2012, Approved March 2013, page 6

A feasibility study is being conducted this fiscal year to determine the size and components of the operations and maintenance facility. The cost for construction of the facility is not known, but could be in the ballpark of \$2,000,000 based on peer examples.

A summary of capital expenditures is shown in Figure 50. Over the five-year plan, a total of \$3.7 million in capital expenditures are expected. \$2.4 million of this is expected to be for the operations and maintenance facility. \$719,878 would be utilized for bus procurements. \$209,181 would be utilized for the Mobility Manager position, assuming the FTA 5310 grant is successful. Another \$103,468 in preventive maintenance costs will be capitalized over a three-year period.

Figure 50 Summary of Capital Expenditures

	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	5-Year Total
Vehicle Acquisition						
Class E Large Cutaway	189,589			207,169		\$ 396,758
Class U Sprinter		\$ 129,854	\$ 133,750			\$ 263,604
Class D minivan/accessible sedan		59,516				\$ 59,516
Total Vehicle Procurement	\$ 189,589	\$ 189,371	\$ 133,750	\$ 207,169	\$ -	\$ 719,878
Equipment and Minor Facilities						
Bus Stop improvements		30,000	45,000	30,000	30,000	\$ 135,000
Safety/ Security Equipment	48,862			10,000		\$ 58,862
Bus/ shop equipment			15,000		20,000	
Office Equipment/Computers		2,000		2,000		\$ 4,000
Electronic Farebox feasibility		8,000				\$ 8,000
Electronic farebox procurement			108,000			\$ 108,000
Subtotal Equipment & Minor Faci	\$ 48,862	\$ 32,000	\$ 60,000	\$ 42,000	\$ 50,000	\$ 232,862
Mobility Manager (5310)		\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 209,181
Preventive Maintenance			\$ 33,475	\$ 34,479	\$ 35,514	\$ 103,468
Operations and Maintenance Facility						\$ -
Land Acquisition	210,000					\$ 210,000
Design and Environmental	23,014	100,000	75,000			\$ 198,014
Construction				1,000,000	1,000,000	\$2,000,000
Subtotal Ops. & Maint. Facility	233,014	100,000	75,000	1,000,000	1,000,000	\$2,408,014
Total Capital	\$ 471,465	\$ 371,371	\$ 353,725	\$1,336,693	\$1,140,150	\$ 3,673,404

Capital Revenues

Trinity Transit has significant flexibility on how it funds planned capital expenditures. Whenever possible, the first priority is to obtain grant funds. Past grants have included FTA 5311 (f), ARRA grants (stimulus money) and the utilization of PTMISEA funding.

The funding source for FTA 5311 (f) was described above in the operating revenue section. Trinity Transit can apply for FTA 5311 (f) funding for bus procurements. Historically, FTA 5311 (f) has only required an 11.47% match with FTA providing 88.53%.

Capital revenues are programmed based on eligibility in the following priority order:

1. FTA 5311 (f) funds for bus procurements
2. FTA 5311 funding for any capital purpose
3. State Transit Assistance funds for any capital purpose
4. Local Transportation funds for any capital purpose
5. Capital Trust Fund (reserves)

State and Local Funds

The Transit System Safety, Security, and Disaster Response Account of Proposition 1B, commonly referred to as CalEMA, can be utilized for safety and security projects. A total \$11,507 in safety and security procurements is included this year, as this capital funding program is ending.

State Transit Assistance (STA) funds were described earlier in the Operating Revenues section. These funds can be utilized for either operating or capital purposes. This funding source has fluctuated quite a bit over the past five years. A total of \$310,056 in State Transit Assistance funds would be utilized between FY 2014/15 and FY 2018/19.

The Local Transportation Fund is derived from $\frac{1}{4}$ cent of the sales tax. This funding source supports both operating subsidies and capital procurements. A total of \$286,561 in LTF funds is programmed for capital procurements over the next five years. The monies would be utilized to partially fund the operations and maintenance facility.

The State Transportation Improvement Program (STIP) is the biennial five-year plan adopted by the California Transportation Commission for future allocations of certain state transportation funds for state highway improvements, intercity rail, and regional highway and transit improvements. The Regional Transportation Improvement Program (RTIP) prepared by the Trinity County Transportation Commission is a prioritized program of proposed state or federally funded transportation project which TCTC would like to see funded through state or federal programs. All projects with Federal funding need to be included in the RTIP. TCTC could include the Operations and Maintenance facility into the RTIP for funding approval as part of the STIP.

Federal Funding

The purpose of FTA 5311 (f) funding is to provide supplemental financial support for rural intercity transportation services. Caltrans administers FTA 5311 (f) funds and these funds are grant based. FTA 5311 (f) capital grants for preventive maintenance, vehicle procurements, and the operating and maintenance facility totaling \$896,775 are included in the five-year capital plan. While Trinity Transit has been successful in vehicle procurement grants, the potential for obtaining a grant for the operations and maintenance facility in two successive years is less certain, but worth pursuing.

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. A total of \$377,726 would be utilized for bus procurements and the maintenance facility over the next five years.

Section 5310 guidelines were previously reviewed for the purposes of Mobility Management. If the FTA 5310 grant were successful, Trinity Transit would utilize \$167,345 for the Mobility Manager.

Grant for Operations and Maintenance Facility

A placeholder grant is included in the financial plan for \$1.2 million for construction of the operations and maintenance facility. The eligibility for potential federal grant opportunities will be guided by the reauthorization of federal funding over the next year. Such facilities in the past in rural areas have been funded by State of Good Repair, STIP funding, ARRA (stimulus monies) and PTMISEA. Most of these funding sources are no longer available for use in rural areas. Trinity Transit will need to pursue potential grant opportunities over the next few years to fully fund the operations and maintenance facility. TCTC may also apply for STIP funding at the state level.

Capital Trust

Trinity Transit has been proactive in accumulating a substantial capital reserve fund in anticipation of future capital procurements, with a current balance of \$192,483. The money is essentially set aside to purchase or replace a vehicle if needed. The reserve is the retained earnings from STA funding. Most capital monies available during the five-year planning horizon will be needed to fund vehicle procurements and the operations and maintenance facility. A balance of approximately \$250,000 is retained in the Capital Trust fund to provide funding for vehicle procurements beyond the 5-year planning horizon.

The recommended capital revenues and expenditures over the next five years is shown in Figure 51. A total of \$3.7M in capital expenditures and revenues would be utilized over the next five years. The figure assumes that the financial scenario for operating revenues that includes the continued availability of toll credits.

Figure 51 Capital Revenues

Revenue Source	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	Total
<i>State/Local</i>						
Prop 1B PTMISEA	\$ 291,218	\$ 100,000	\$ 53,486			\$ 444,704
Prop 1B CalEMA	\$ 11,507					\$ 11,507
State Transit Assistance	\$ 23,014	\$ 58,411	\$ 82,630	\$ 73,000	\$ 73,000	\$ 310,056
Local Transportation Fund				\$ 374,108	\$ 106,969	481,077
<i>Federal</i>						
FTA 5310		\$ 40,000	41,200	\$ 42,436	\$ 43,709	\$ 167,345
FTA 5311 (F)		\$ 114,960	\$ 118,409	\$ 423,407	\$ 240,000	\$ 896,775
FTA F311	\$ 145,726	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 377,726
<i>Grant for Ops and Maint. Facility</i>				\$ 365,743	\$ 618,471	\$ 984,214
Total Revenue	\$ 471,465	\$ 371,371	\$ 353,725	\$ 1,336,693	\$ 1,140,150	\$ 3,673,404
<i>Capital Trust Fund*</i>	\$ 242,469	\$ 257,058	\$ 247,427	\$ 247,427	\$ 247,427	
Capital Expenditures*						
Vehicle Procurements	\$ 189,589	\$ 189,371	\$ 133,750	\$ 207,169	\$ -	\$ 719,878
Equipment and Minor Facilities	\$ 48,862	\$ 32,000	\$ 60,000	\$ 42,000	\$ 50,000	\$ 232,862
Mobility Management	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 209,181
Preventive Maintenance	\$ -	\$ -	\$ 33,475	\$ 34,479	\$ 35,514	\$ 103,468
Transit Ops and Maint Facility	\$ 233,014	\$ 100,000	\$ 75,000	\$ 1,000,000	\$ 1,000,000	\$ 2,408,014
Total Capital Costs	\$ 471,465	\$ 371,371	\$ 353,725	\$ 1,336,693	\$ 1,140,150	\$ 3,673,404

* Retained earnings of STA funds

Summary of Financial Scenarios With and Without Toll Credits

The use of Toll Credits as local match for the FTA 5311 (f) grants has been of significant benefit to Trinity Transit. The use of Toll Credits is assured through 2015/16 but become uncertain after then. This section and the summary table in Figure 52 provides a summary of operating and capital expenditures with and without Toll Credits. It helps to answer the important financial planning question of “what happens financially to Trinity Transit if Toll Credits are no longer available.

Figure 52 Comparison of 2017/2018 Revenues With and Without Toll Credits

Revenue Source	Type	FY 2017/18	
		With Toll Credits	No Toll Credits
Fares		No Difference	No Difference
FTA 5310		No Difference	No Difference
FTA 5311 (f)		No Difference	No Difference
FTA 5311	Operating	\$ -	\$ 58,000
	Capital	\$ 58,000	\$ -
Local Transportation Fund*	Operating	\$ 42,035	\$ 160,000
	Capital	\$ 374,108	\$ 432,108
State Transit Assistance	Operating	\$ -	\$ 15,624
	Capital	\$ 73,000	\$ 57,376

*LTF funds utilized for Trinity Transit including retained earnings

With no Toll Credits, Trinity Transit would be required to utilize FTA 5311 funds for operating and capital purchases. With no Toll Credits, Trinity Transit would need to utilize \$160,000 for operating Trinity Transit, compared to just \$42,035 with Toll Credits. Only a portion of STA funds could be utilized for Capital purposes.

In the no Toll Credit scenarios, Trinity Transit would not be able to bundle FTA 5311 revenues to support the funding of the operations and maintenance facility. Trinity Transit would be more reliant on STIP or other funding grants to fund the operations and maintenance facility. A decision would need to be made by Trinity management on how much of LTF retained earnings to utilize on the operations and maintenance facility.

Projected 5-Year Trinity Transit Performance

A summary of projected Trinity Transit performance over the next five years in Figure 53 with the following highlights:

- Overall ridership is expected to increase from 14,846 in FY 2012/13 to 16,850 in FY 2018/19. This is a conservative estimate as recent ridership growth has been at a higher rate.
- Operating costs are expected to increase from \$620,610 in FY 2012/13 to \$729,361 in FY 2018/19.

- The average fare will decline from \$5.30 in FY 2013/14 to \$4.95 in FY 2015/16 based on the fare adjustment recommendations.
- The farebox recovery ratio for the four Trinity Transit routes is expected to decline slowly from 14.4% in FY 2013/14 to 13.3% in FY 2018/19.
- The farebox recovery ratio for all services including HRN and Southern Trinity is expected to be 15.1% in FY 2013/14 and slowly decline to 14.2% in FY 2018/19.
- The cost per vehicle service hour will only increase slightly at a lower rate than inflation. This is mostly due to capitalizing preventive maintenance costs.
- The subsidy per passenger trip, with most of the subsidy coming from Federal and State funding sources, will remain flat in the \$32-\$33 range over the five year planning horizon.

Figure 53 Project 5-Year Performance

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16]	FY 2016/17	FY 17/18	FY 18/19
Base Statistics (Annual)	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Ridership	14,846	14,884	15,400	16,000	16,225	16,550	16,850
Service Hours	5,165	4,877	5,348	5,189	5,409	5,409	5,409
Service Miles	152,961	149,506	155,968	159,508	166,265	166,265	166,265
Fare Revenue, Directly Op. *	\$ 73,395	\$ 78,881	\$ 78,736	\$ 79,155	\$ 80,921	\$ 83,013	\$ 85,023
Operating Costs, Direct Op.	\$ 553,632	\$ 549,315	\$ 583,777	\$ 563,681	\$ 588,088	\$ 613,603	\$ 640,277
Fare Revenue, All Services**	\$ 87,911	\$ 93,541	\$ 93,836	\$ 96,048	\$ 98,321	\$ 100,934	\$ 103,481
Operating Costs, All Services	\$ 620,610	\$ 618,302	\$ 654,834	\$ 645,205	\$ 672,058	\$ 700,092	\$ 729,361
Performance***							
Passengers/Service Hour	2.87	3.05	2.88	3.08	3.00	3.06	3.12
Passenger/Service Mile	0.097	0.100	0.099	0.100	0.098	0.100	0.101
Average Fare/Passenger	\$ 4.94	\$ 5.30	\$ 5.11	\$ 4.95	\$ 4.99	\$ 5.02	\$ 5.05
Farebox Recovery	13.3%	14.4%	13.5%	14.0%	13.8%	13.5%	13.3%
Farebox Recovery, All Svcs.	14.2%	15.1%	14.3%	14.9%	14.6%	14.4%	14.2%
Cost/Service Hour	\$ 107.19	\$ 112.63	\$ 109.15	\$ 108.62	\$ 108.72	\$ 113.44	\$ 118.37
Cost/Service Mile	\$ 3.62	\$ 3.67	\$ 3.74	\$ 3.53	\$ 3.54	\$ 3.69	\$ 3.85
Cost/Passenger Trip	\$ 37.29	\$ 36.91	\$ 37.91	\$ 35.23	\$ 36.25	\$ 37.08	\$ 38.00
Subsidy/Passenger Trip	\$ 32.35	\$ 31.61	\$ 32.79	\$ 30.28	\$ 31.26	\$ 32.06	\$ 32.95

* Redding, Down River, Hayfork and Lewiston Routes

**Includes HRN and Southern Trinity Health

***Directly operated services unless otherwise shown

VIII. Recommended Action Plan

The following is a year-by-year summary of actions recommended in the previous chapter through FY 2017/18. The actions are categorized into service plan, marketing plan, fares, capital plan and partnership strategies.

FY 2014/15

Service Plan Actions

- Implementation of first Saturday of the month service on all four routes.
- Improvements in local Redding circulation, eliminating the Turtle Bay scheduled stop and implementing route deviation at key stops as outlined in Chapter V.
- Limited regularly scheduled stops in Weaverville to Health and Human Services, Tops Market, Weaverville Library and Tops Mini Mart. Implement route deviation service for other stops.
- Develop new stop and schedule for summer 2015 service to Whiskeytown Reservoir. This may be a route deviation stop and implementation will depend on the status of construction on Buckhorn.

Marketing Plan Actions

- Update passenger guide to reflect service changes.
- Promote service enhancements focused on first Saturday of month and improved circulation and access to key destinations in Redding.
- Develop large print versions of guide as an aid to seniors and others with poor vision.
- Create high visibility information displays at high traffic locations.
- Update GTFS feed for Google Transit based on service changes.

Fare Policy Actions

- Conduct Spring 2015 public hearing on fare adjustments including new family fares, consideration of increasing age eligibility for reduced fares from 60 to 65, include discounts for veterans, \$1.00 fares for local trips, reduction of Lewiston cash fares and 20-ride pass, reduction of some intra-county Down River fares, \$1.00 surcharge for route deviation and the addition of French Gulch fare category.

Partnership Actions

- Apply for FTA 5310 grant for Mobility Manager.
- Provide assistance for agency based 5310 applications for replacement vehicles.
- Coordinate with Southern Trinity Health Service to implement Hyampom to Hayfork service.
- Increase LTF funding to Southern Trinity Health Services to reflect Hyampom service.

Capital Actions

- Procurement of one Class E large cutaway bus.
- Purchase of safety and security equipment for existing vehicles.
- Land acquisition of two-acre parcel for operations and maintenance facility.
- Begin design process for operations and maintenance facility.

FY 2015/16

Service Plan Actions

- Start first and last Redding route run from and to Junction City.
- If performance standards are not achieved, reduce Lewiston service to three days a week.

Marketing Plan Actions

- Update passenger guide to reflect fare changes and first and last run to and from Redding from Junction City. Reflect any changes to Lewiston Service.
- Promote service enhancements focused on starting first Redding run from Junction City, and reduced fares for some intra-county and local trips.
- Develop feature stories about regular riders.
- Promote medical stops in Redding.
- Update GTFS feed for Google Transit based on service changes.
- Continue on-going poster/print ad campaign.

Fare Policy Actions

- Based on public input, implement fare policy recommendations with adjustments as necessary.
- Conduct detailed feasibility study of new fareboxes and acceptance of credit cards and debit cards.

Partnership Actions

- Implementation of mobility management program.
- Work with Humboldt Transit Authority in developing plans for Willow Creek transfer center improvements.

Capital Actions

- Procurement of Class U Sprinter bus and Class D minivan/accessibile van.
- Upgrade of bus stop(s).
- Design and environmental clearance for operations and maintenance facility.

FY 2016/17

Service Plan Actions

- Implement second Saturday of month service system wide.

Marketing Plan Actions

- Update Trinity Transit website as needed.
- Update passenger guide to reflect second Saturday service.
- Promote service enhancements focused on enhanced Saturday services.
- Develop feature stories about regular riders.
- Update GTFS feed for Google Transit based on service changes.
- Continue on-going poster/print ad campaign.

Fare Policy Actions

- Implement online ticket sales.
- Accept credit cards and debit cards for paying on board the bus.
- Evaluate fare revenue impact from fare adjustments.

Capital Plan Actions

- Procurement of Class U Sprinter bus.
- Electronic farebox procurement.
- Major bus stop improvement/financial participation for Willow Creek transfer center improvements.
- Finalize plans for operations and maintenance facility.

FY 2017/18

Marketing Plan Actions

- Develop feature stories about regular riders.
- Promote medical stops in Redding.
- Continue on-going poster/print ad campaign.

Fare Policy Actions

- Evaluate need to adjust \$10 fare between Redding and Weaverville and Willow Creek and Weaverville based on actual farebox recovery and performance.
- If fare adjustments are necessary, conduct public hearing.
- Implement fare adjustments as necessary.

Capital Plan Actions

- If funding has been secured, initiate construction of operations and maintenance facility.
- Procurement of Class E large Cutaway bus.
- Bus stop(s) improvement.

IX. Peer Evaluation

This chapter provides a peer comparison of Trinity Transit costs with eight other small rural transit systems in California. The chapter first provides an overview and breakdown of Trinity Transit costs. The second section provides a summary of the key findings of the peer analysis. Appendix A provides details on the eight peer agencies to provide an understanding of the specifics of their operation, what is similar and what is different to Trinity County. For each peer, Appendix A includes the organizational structure, a description of services provided, recent performance, revenues sources and a cost breakdown is provided.

Peer Evaluation Purpose and Rationale

Trinity Transit has experienced an increase in the cost per vehicle service hour, from \$92.56 per vehicle hour in FY 2010/11 to \$107.19 in FY 2012/13. The peer analysis was undertaken to understand the factors which have contributed to the cost increase and how Trinity County's experience has compared to other rural transit agencies in the region.

Rural transit systems operate under widely varying governance and operations structures. Some are governed by counties or cities, others by joint powers authorities or COGs. Some are directly operated by the governing entity, which hires drivers, mechanics and other personnel. Others are contracted to private companies which specialize in operating transit service. These contractors may be responsible for both operations and maintenance or just one or the other. These differences in how rural transit services are provided have distinct cost implications. Therefore any peer comparison must be undertaken with cognizance of the underlying differences and understanding that we are comparing apples to oranges.

The eight systems compared for this peer analysis are similar in terms of size and environment, but vary widely in terms of governance and operation. For example, several examples of the peers are directly operated by a County government and have high costs per vehicle service hour similar to Trinity Transit. These include Nevada County Gold County Stage at \$126.39 in FY 2010/11 and Placer County at \$103.25 in FY 2010/11.

Other systems with significantly lower costs per vehicle service hour have different institutional structures than Trinity Transit and generally contract service and maintenance operations. In Modoc County, the Sage Stage operates similar long routes as Trinity Transit⁷, but is governed by a joint powers authority which contracts the service. The operating cost per vehicle service hour in FY 2011/12 was \$70.11. For Tuolumne County, which contracts for both operations and maintenance, the operating cost per vehicle service hour for fixed route service was \$91.55. In nearby Del Norte County, which

⁷ Longer routes normally consume more fuel, and have higher maintenance costs resulting in higher operating costs per hour.

contracts both operations and management of the system, the operating cost per vehicle service hour in FY 2012/13 was \$59.76.

Why is it important for Trinity Transit to understand and control its cost per vehicle hour? There are two very specific reasons. The first is that the lower the operating cost, the more vehicle service hours Trinity Transit can provide. The second reason is that the higher the operating cost per hour, the more Trinity Transit will need to utilize TDA funding for local match of FTA 5311(f) funding. The ongoing funding for FTA 5311 (f) requires a local match of 44.67%, but for the last couple of years, Trinity Transit has been able to utilize Toll Credits that have enabled the operation of some routes with no matching funds.

However, it is important to acknowledge that factors other than costs also influence decisions about governance and operations. Service quality, local control of operations and the ability to hire and retain qualified employees are also important factors in these decisions and may justify higher costs.

A peer analysis is being conducted for the Trinity Transit Short Range Transportation Development Plan (SRTDP) to compare operating performance and costs across eight peer agencies. The focus of the analysis is determining the factors that explain the difference in cost per vehicle service hour among Trinity Transit and its peer agencies. The peer information and analysis is provided for information purposes only. No recommendations are provided based on the findings of the analysis.

Overview of Trinity Transit Costs and Breakdown

As a basis for comparison with peer agencies, the total cost of directly operated Trinity Transit routes are shown in the chart below. Trinity Transit operates four routes - Hayfork, Lewiston, Redding, and Down River. The total annual cost for the four routes is \$553,631⁸. With a total of 5,165 vehicle service hours operated, this represents a cost per vehicle service hours of \$107.19.

The chart breaks the cost of providing transit service into four components: Administration, Maintenance, Fuel and Operations.

Administrative costs includes professional service (includes DOT support and A-087), office and communications, rental lease costs for office, financial audit, marketing, training, travel and utilities. Group insurance for retirees is also included in administration.

Vehicle maintenance costs include mechanic wages and benefits, parts and supplies, as well as outsourcing for major mechanical work.

Operations costs include driver wages and benefits, operations supervision and vehicle insurance. Peers sometime include vehicle insurance in operations and sometime in administration. In order to be consistent between peers, we have included it in operations for all peers.

⁸ \$713,810 in total FY 2012/13 costs, this includes a reduction of \$93,200 in depreciation costs and \$66,979 in purchased transportation for HRN and Southern Trinity.

Figure 54 Trinity Transit Cost Breakdown

	FY 2012/13 Audited	Percent of total costs
Operations*	\$288,680	52.1%
Vehicle Maintenance	\$62,364	11.3%
Fuel	\$95,545	16.7%
Administration Cost	\$110,041	19.9%
Total Directly Operated Cost	\$553,631	100%
Vehicle Service Hours	5,165	
Cost per Vehicle Service Hour	\$107.19	

* includes driver and vehicle insurance costs to be consistent with peer agencies

Overview of Peer Comparison

As noted above, rural transit systems are governed and managed in a variety of manners. Trinity Transit is an example of a county governed system which directly operates services. Administrative staff, bus drivers and maintenance personnel are all County employees.

The peer comparison includes eight rural transit systems. There are three peers that are governed by the County similar to Trinity Transit: Nevada County, Siskiyou County, and Calaveras County. There are five examples that are governed by an independent joint powers authority (JPA). Within both governance models, there is a mix of operations approaches.

Four peers, including Trinity Transit, are directly operated, with the governing body employing transit administration, operations and maintenance staff. The other four peers contract for operations and/or maintenance services.

Figure 55 Governance and Operations Types

County Governed		Independent Joint Power Authority (JPA)	
Maintenance and Operations			
Directly Operated	Contracted	Directly Operated	Contracted
Nevada County Siskiyou County	Calaveras County	Amador Transit MARTA	Tuolumne Lassen Modoc

Details on the organizational structure, services provided, cost breakdown and revenue sources for each peer are provided in Appendix A. As noted previously, each transit agency represents a specific combination of governance and operation and has a unique history and evolution. There are geographic, political, and institutional factors that make “apples-to-apples” comparisons difficult.

Key Findings of Peer Analysis

The following provides a summary of the key findings of the peer analysis. Details on contracted operations are purposefully not provided in detail. This is to protect the competitive nature of contracting for agencies that contract for operations and maintenance services.

1. Trinity Transit’s cost per vehicle service hour was higher than average in FY 2012/13, but management steps over the past two years should reduce the cost per vehicle service hour close to the average for directly operated services.

Of the five directly operated agencies including four peers and Trinity Transit, in FY 2012/13 Trinity Transit was about \$6 higher than the average of \$101.28. The low for directly operated services was \$78.52 per vehicle service hour and the high was \$126.39 per vehicle service hour.

Based on unaudited figures for the first eleven months of FY 2013/14, Trinity Transit’s cost per vehicle service hour is estimated at \$99 per vehicle service hour. This is the result of several management actions by Trinity Transit:

- Reducing driver non-service hours by reducing package delivery to single locations in Weaverville and Hayfork.
- Increasing the productivity of the Operations Supervisor position. The current Operations Supervisor is driving about 50% of the time whereas the previous Operations Supervisor only drove on occasion.
- Reducing vehicle deadhead⁹ time by moving the Trinity Transit office closer to the maintenance yard. There is now very little deadhead time as the routes start and end at the office. Previously, buses ended at the office across town in Weaverville.
- Realizing cost benefits from retirements of the former Operations Supervisor and the senior driver. Both were at the top of the wage scale, and new employees are at lower wage rates.

For the four contracted operations reviewed, the average cost per vehicle service hour was \$85.58, compared to the \$101.28 for directly operated systems.

There is a significant amount of variance in cost per VHS for both directly operated and contract services, as shown in Figure 56 below.

⁹ Deadhead is the time spent going to and from the start and end of the route.

Figure 56: Peer Comparison of Cost Per Vehicle Service Hour

Type of Service	No. Agencies	Trinity Transit	Average	Low	High
Contract Services	4	N/A	\$ 85.58	\$ 65.53	\$ 114.51
Directly Operated	5	107.19	\$ 101.28	\$ 78.52	\$ 126.39

There are several reasons for both the variance between contract and directly operated services and the differences within each subset. These factors are discussed for each of three cost components – Administration, Maintenance and Operations.

2. Trinity Transit Has Lower Than Average Administrative Costs

Trinity Transit’s administrative costs represent 20% of the total administrative costs. On a cost per vehicle service hour basis, this is \$21.31 per vehicle service hour. A transit industry standard is to keep administrative costs at a target between 20 and 25% of total operating costs. Small rural agencies typically have higher administrative costs as a percentage of total costs since the regulatory requirements are the same regardless the size of the transit agency. As indicated in Figure 57 below, Trinity Transit is below the average for the four peer agencies that directly operate services, and about \$6.00 per vehicle service hour above the average for contracted services.

The figure below also includes the administrative cost as the percentage of total costs. Trinity Transit is below the average for small rural transit systems for both directly operated and contracted services.

Figure 57: Total Administrative Costs per Vehicle Service Hour

Type of Service	No. Agencies	Trinity Transit	Average	Low	High
Administrative Cost Per Vehicle Service Hour					
Contracted Operations	4	N/A	\$ 16.64	\$ 12.51	\$ 23.01
Directly operated	4	\$ 21.31	\$ 27.61	\$ 21.31	\$ 40.31
Administrative Cost Percentage of Total Cost					
Contracted Operations	4	N/A	22%	12%	33%
Directly operated	4	20%	24%	19%	37%

In summary, Trinity Transit has a very good streamlined management structure and has managed to keep administrative costs below its peers.

3. Trinity Transit’s Maintenance Costs have increased over the past several years but are the lowest among directly operated peers and lower than the average of contract maintenance operations.

One of the factors in the increase in Trinity Transit’s cost per vehicle hour from \$92.56 in FY 2010/11 to \$107.19 was that maintenance costs have increased. While it is true that maintenance costs increased when Trinity County’s Fleet Shop took over maintenance of the Trinity Transit Fleet, the peer analysis shows that Trinity Transit’s maintenance costs are just 11.3% of the total Trinity Transit budget, and are

the lowest of directly operated peer systems, and even lower than the average of contracted maintenance operations. Trinity Transit’s Fleet Shop is providing very cost-effective maintenance services.

The primary performance standard for maintenance costs is the maintenance cost per vehicle service mile. In FY 2010/11 before the Fleet Shop took over responsibility for maintenance, Trinity Transit’s cost per vehicle service mile was \$0.24 per mile for maintenance. The full year after the Fleet Shop took over maintenance in FY 2012/13, the cost had increased to \$0.45 per vehicle service mile. While this is a substantial increase, it is below the average of small rural transit systems that are directly operated by the agency.

The information presented in Figure 58 for the nine peer agencies including Trinity Transit is very favorable to Trinity Transit’s Fleet Shop. For directly provided maintenance peers, Trinity Transit is below average on three of four performance indicators and is the lowest for the annual maintenance cost per bus. Compared to contracted maintenance services, Trinity Transit is below or close to the average on all four indicators.

Figure 58: Peer Comparison of Maintenance Costs

	No. Agencies	Trinity Transit	Average	High
Maintenance Directly Provided				
Maintenance cost per VSM*	5	\$ 0.45	\$ 0.60	\$ 1.08
Maintenance cost per VSH*	5	\$ 12.64	\$ 12.40	\$ 21.32
Fully burdened maintenance wages per VSM	3	\$ 0.34	\$ 0.48	\$ 0.79
Annual maintenance cost per bus	5	\$ 7,642	\$ 14,451	\$ 18,628
Maintenance Contracted				
Maintenance cost per VSM*	4	N/A	\$ 0.55	\$ 0.75
Maintenance cost per VSH*	4	N/A	\$ 12.03	\$ 19.41
Fully burdened maintenance wages per VSM	3	N/A	\$ 0.35	\$ 0.42
Annual maintenance cost per bus	4	N/A	\$ 13,682	\$ 24,228
*Vehicle Service Mile **VSH =Vehicle service hour				

There is a significant range in maintenance costs for peer agencies. This is partially explained by the average fleet age since newer buses cost less to maintain than older buses. Trinity Transit placed three new buses into service in FY 2012/13. Transit agencies with a higher spare ratio¹⁰ tend to have better maintenance standard performance as they are able to spread the costs of maintenance on a larger number of vehicles and the mileage is spread across more vehicles. Trinity Transit has a total fleet of 8 buses and only 4 are required at any one time. Part of the variance is also explained by the fleet shop

¹⁰ The spare ratio is total number of vehicles in the fleet compared to peak pullout of buses required to operate the service.

rates including overhead costs. The good news is that Trinity Transit's fully burdened maintenance wage rates are substantially below the average for directly operated services.

In summary, Trinity Transit had below average maintenance costs in FY 2012/13. The variance of other peer agencies points to the need for strong management leadership in controlling maintenance costs with continued professional maintenance service delivery.

4. Fully Burdened Driver Wage Rates Explain Much of the Difference in Costs per Vehicle Service Hour

In a rural system such as Trinity Transit where service is provided over a large area, with often difficult roads and weather conditions, highly experienced, professional drivers are the key to providing safe, high quality transit service consistently. Finding and retaining qualified drivers in small rural areas is generally a major challenge. Systems that experience high levels of driver turnover tend to have less reliable service, lower customer satisfaction and increased costs associated with recruitment and training. Hence, many rural transit agencies, including Trinity Transit, have made the decision to hire drivers as public agency employees with good wages and benefits as a strategy to ease recruitment and retention.

The Public Employee's Pension Reform Act of 2013 (PEPRA) has significantly impacted Trinity County's ability to retain eligible drivers and the cost of doing so. Beginning last year, a CalPERS retiree is ineligible to be employed as a Trinity Transit bus driver without returning to CalPERS employment. The unfortunate result is that retired school bus drivers, road crew members or other CalPERS recipients are no longer eligible to work part time in retired status. For Trinity County, these groups have historically been a reliable source for recruiting part time drivers. The use of part time employees is a key strategy that transit agencies use to control driver wages per vehicle service hour. In order to effectively manage under PEPRA, while maintaining a qualified work force, Trinity County has been forced to employ most drivers as full time employees.

These factors provide important context, as we compare Trinity County's driver costs to those of peer agencies.

Trinity Transit driver costs represent 48.7% of the operating budget and are hence the single greatest factor in cost per vehicle service hour. This is typical of small rural transit agencies where driver costs are typically the largest cost category.

The average fully burdened wage rate for drivers is the most significant factor in explaining the difference in total cost per vehicle service hour between Trinity Transit and its peers. The fully burdened wage rate includes the hourly rate paid to the driver plus benefits and payroll taxes. The range of fully burdened average wage rates among peer systems varies widely. In 2012/13 Trinity Transit had a fully burdened average wage rate of \$54.63. The four contracted services have fully burdened driver wage rates that are much lower - below \$25 per hour. On the other hand, Nevada County's directly operated Gold Country Stage has a fully burdened average wage rate (FY 2010/11) of \$68.61 per vehicle service hour.

Trinity Transit' four full-time drivers are salaried, compared to contract operation drivers who are paid a direct hourly wage rate. The average direct hourly wages per vehicle service hour is all direct wages paid to the drivers (total direct paid time including driving, pre-trip and post-trip wage paid) divided by the vehicle service hours provided. The average direct wages per vehicle service hour for four contract peers is \$18.11. The average direct wages per vehicle service hour for four directly operated peers, including Trinity Transit, is \$24.33. Trinity Transit is lower than the average of four directly operated systems at \$27.32 per vehicle service hour.

Part of the reason for the significant difference between the average direct wage rate per vehicle service hour for directly operated services compared to contract operations is explained by the salaries of the four full time drivers compared to direct hourly rates. Trinity Transit has a ratio of 1.69 paid hours to 1 vehicle service hour. A vehicle service hour is when the bus is on the route available for passengers to pay fares. Paid hours include other time such as check-in, pre-trip inspections, post-trip inspections, and travel to and from the start and end of the route. A ratio of 1.3 to 1.4 paid hours to 1 vehicle service hour is more common for transit systems, but this information could not be validated for small rural transit systems with the eight peers for this analysis.

In the past year, Trinity Transit has taken several management steps to reduce the number of non-service hours. For instance the Hayfork route had 3,048.75 non-service hours in FY 2012 12/13 and only 1833 in FY 2013/14. Trinity Transit management attributes the reduction to the limiting of package delivery (not a normal function of a transit agency) to one location in Weaverville and one location in Hayfork.

Another significant factor is that contract operation drivers are typically paid less on a per hour basis. Three of the contract peers have direct wage rates of \$10.78 to \$11.38. The average direct wage rate for drivers (excluding operations supervisor time) is estimated at \$14.78 in the FY 2014/15 Trinity Transit budget.

The most significant factor between directly operated services and contract operations is the fringe benefits costs for directly operated drivers including health and retirement benefits. The benefit fringe rate for the three full-time drivers (excluding the operations supervisor who also drives) is 149% according to the 2014/15 Trinity Transit payroll budget. In contrast, the fringe benefit rate for a contract operator with hours similar to Trinity Transit is 23%. One contract operator peer has a driver fringe rate of just 17%.

In summary, for directly operated services, Trinity Transit driver wage costs are generally in line with its directly operated small rural transit peers. However, there is a noteworthy difference between the average fully burdened driver wages for directly operated services compared to contract operations. For the 8 peers with information available for this analysis (4 directly operated and 4 contract operations), the average fully burdened driver wage rate for directly operated services is \$49.49 per vehicle service hour, double that of the contract operations at \$24.40 per vehicle service hour.

The information on average direct driver wage costs per vehicle service hour (VSH) and fully burdened driver wage costs per VSH are summarized in Figure 59 below.

Figure 59 Avg. Driver Wage Costs Per Vehicle Service Hour

Type of Service	No. Agencies	Trinity Transit	Average	Low	High
Average Direct Driver Wage costs per VSH					
Contracted operations	4	N/A	\$ 18.11	\$ 14.71	\$ 23.50
Directly Operated	4	\$ 24.33	\$ 27.32	\$ 21.20	\$ 38.21
Fully burdened driver wage costs per VSH					
Contracted Operations	4	N/A	\$ 24.40	\$ 21.31	\$ 32.58
Directly Operated	4	\$ 54.63	\$ 49.49	\$ 35.06	\$ 68.61

As mentioned previously, Trinity Transit has taken a number of management steps that will reduce the fully burdened driver wage cost per vehicle service hour in future years.

Summary

Trinity Transit has experienced a significant increase in the cost per vehicle service hour, from \$92.56 per vehicle hour in FY 2010/11 to \$107.19 in FY 2012/13. A peer analysis was conducted for the Trinity Transit Short Range Transportation Development Plan (SRTDP) to compare operating performance and costs across eight peer agencies. The focus of the analysis is determining the factors that explain the difference in cost per vehicle service hour among Trinity Transit and its peer agencies. The peers examined included various governance systems and both directly operated and contracted services. The peer information and analysis is provided for information purposes only. No recommendations are provided based on the findings of the analysis.

The findings indicate that Trinity Transit currently has a higher than average total cost per vehicle service hour than most of the peers examined for FY 2012/13. Recent management steps to reduce non-productive driver hours are likely to pay dividends such that Trinity Transit costs will be close to the average for directly operated services.

Small transit agencies that contract for transit operations and maintenance typically have lower costs per vehicle service hour. The average of five small rural transit systems, including Trinity Transit, with directly operated services is about \$101 per vehicle service hour. For the four small rural transit agencies included in the peer review, which contract for operations and maintenance, the average cost per vehicle service hour is about \$85 per vehicle service hour.

Trinity Transit has a streamlined administration, and overall administrative costs are below the average for directly operated small rural transit systems.

Overall maintenance costs as measured by maintenance cost per vehicle service mile has increased substantially since FY 2010/11, but when compared to its peers, Trinity Transit has lower average costs than both directly operated and contracted services. Trinity Transit's maintenance operations are very cost-effective compared to its peers.

Driver costs, which represent almost 50% of the Trinity Transit budget, are the primary reason for Trinity Transit's higher cost per vehicle service hour. As described above, employing drivers as full time county employees results in significantly higher fully burdened wages per vehicle service hour. However, this approach allows Trinity Transit to recruit and retain highly qualified drivers which are needed to operate transit safely and reliably under sometimes difficult conditions. The four peer agencies which directly operate services have made the same decision, even though fully burdened driver wages including benefits are on average \$25 per vehicle service hour higher than agencies that contract for operations and drivers. This difference in driver's wages and benefits is the major explanatory difference in total costs per vehicle service hour for directly operated and contracted services.