

Appendix A: Peer Evaluation Details

Chapter 7 provided the key findings of the peer evaluation. Appendix A provides the background for each of the eight peers. The peers are organized by the different organizational structures provided in Chapter 7 and repeated here for reader convenience.

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

I. County Governed, Directly Provided Operations and Maintenance

Nevada County Gold Country Stage

Gold Country Stage (GCS) provides fixed route services for the communities of Western Nevada County. ADA Paratransit services (Telecare and most recently The Lift) are also administered by The County of Nevada Transit Services Division.ⁱ The peer analysis for Trinity Transit utilized GCS figures when possible, but some costs such as administrative cost are for both Gold Country and Telecare services.

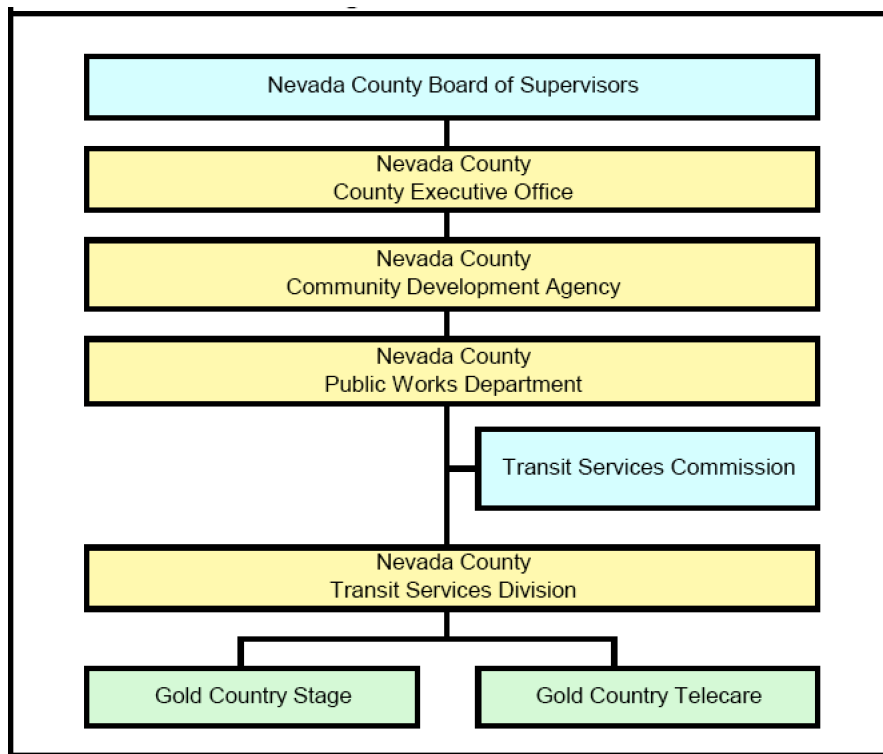
Organization Structure

Gold Country Stage is operated by the Nevada County Transit Services Division (TSD) using County employees. It is a directly operated service. The TSD reports to a Joint Powers Authority between Nevada County, the City of Grass Valley and Nevada City.

The Nevada County Board of Supervisors governs all Nevada County staff. The TSD also reports to the Transit Services Commission (TSC), made up of two members of the Board of Supervisors, one Grass Valley representative, one Nevada City representative, two at-large representatives appointed by the County, and one at-large representative appointed jointly by the two cities. Roles and powers of all entities involved in the provision of public transit in Western Nevada County are stipulated in the joint powers agreement.ⁱⁱ The chart on the next page

Figure 1 provides an overview of Western Nevada County organizational structure.

Figure 1: Western Nevada County Transit Services Organization Chart



Source: *Western Nevada County Public Transportation Governance Study, April 12, 2012*

Services Provided

GCS operates six routes that serve the Nevada City/Grass Valley area, unincorporated Western Nevada County, the SR 20 corridor between Grass Valley and Penn Valley as well as the SR 49 corridor between Nevada City and Auburn, where connections to Placer County Transit, Auburn Transit, Sacramento Light Rail and Amtrak (as schedules allow) are available. ⁱⁱⁱ

Route 1 between Grass Valley and Nevada City^{iv}

Route 2 – a loop between Grass Valley and Ridge Road

Route 3 – within Grass Valley, and between Grass Valley and Loma Rica

Route 4 between Grass Valley and Brunswick Basin

Route 5 -- a regional route between Grass Valley and Auburn

Route 6 between Grass Valley and Penn Valley

Breakdown of Revenue Sources

The Gold Country Stage utilizes fares, Local Transportation Funds and FTA 5311 funding. It does not receive FTA 5311 (f) funding, because the distance between Grass Valley and Auburn does not meet the minimum distance threshold. The following information in Figure 2 provides a breakdown of revenue sources.

Figure 2: Western Nevada County Operating Revenue Sources Base Case Scenario; includes both GCS and Telecare

		FY10/11 Budget		FY14/15 Estimated	
Fares			\$ 312,220		\$ 324,897
Local/State					
	Local Transportation Fund	\$1,731,138		\$ 1,948,411	
	Others	\$ 178,757		\$ 51,377	
	Subtotal Local/State		\$1,909,895		\$ 1,999,788
Federal					
	FTA 5311		\$ 317,000		\$ 356,786
Total Operating Revenues			\$2,539,115		\$ 2,681,471

Source: Western Nevada County TDP Final, Exhibit 6-2. Please note that some of the revenues included also supported their ADA Paratransit service, Telecare.

Summary Cost Breakdown

The latest information available from published documents for Gold Country Stage was for FY 2010/11. It should be noted that the administrative cost shown in Figure 3 also includes administration of the Telecare service, and therefore the cost per vehicle service is a bit inflated due to this.

Figure 3: FY2010/11 Nevada County GCS Operating Expenses Breakdown

	GCS Fixed Route
Operations Cost (fixed + variable)	\$1,081,689
Vehicle Maintenance	\$106,641
Fuel	\$149,000
Administration Cost	\$328,207
Total Operating Cost	\$1,665,537
Vehicle Service Hours	12,550
Cost per Vehicle Service Hour	\$132.71

Source: Cost TRC TDP

Performance Summary

GCS provides 12,550 vehicle service hours, significantly more than the 4,834 provided by Trinity Transit. In FY10/11, the farebox recovery is 12.23% systemwide, with an average fare of \$1.28.

Figure 4: Gold Country Stage performance indicators

		FY10/11 Actual - GCS
Base Statistics (Annual)		
	Ridership	150,913
	Vehicle Service Hours	12,550
	Vehicle Service Miles	235,801
	Fare Revenue	\$193,868
	Operating Costs	\$1,584,854
Performance		
	Passengers/Service Hour	12.02
	Passengers/Service Mile	0.64
	Average Fare/Passenger	\$1.28
	Farebox Recovery	12.23%
	Cost/Service Hour	\$126.28
	Cost/Service Mile	\$6.72
	Cost/Passenger Trip	\$10.50
	Subsidy/Passenger Trip	\$9.22

Source: Western Nevada County Public Transportation Governance Study, April 2012, Table 1, GCS and Telecare Monthly Operations Reports, Nevada County Expenditures Report

Siskiyou County

Siskiyou Transit and General Express (STAGE) provide the fixed route services for the communities of Siskiyou County. STAGE operates a fixed route system, with commuter trips and an established route system covering most of the major cities in Siskiyou County.^v

STAGE provided 19,394 vehicle service hours to this county of 44,900 or .4 vehicle service hours per capita.

Organization Structure

Siskiyou STAGE is run by the county's General Services Department, which administers the Transportation Department. This department is responsible for operating the County's public transportation service (STAGE), in addition to overseeing the 5 County operated airports. It is also the administrator of the Transportation Commission.^{vi} County employees directly operate all STAGE services.

Services Provided

STAGE operates the following routes.^{vii}

North and Southbound I-5 covering Dunsmuir, McCloud, Mt. Shasta, Weed, Gazelle, Grenada, Cover Trailer Park, and Yreka.

Montague/Scott Valley/Hornbrook covering Yreka, Montague, Hornbrook, Scott Valley and Etna.

Happy Camp/Orleans (Route 5) covering Happy Camp, Orleans and Yreka.

Lake Shastina (Route 6) covering Lake Shastina / Weed / Mt. Shasta / Dunsmuir.

Yreka City North and Southbound from Westside Road to Main/Tebbe in the city of Yreka and back.

Breakdown of Revenue Sources

The STAGE utilizes fares, Local Transportation Fund, State Transit Assistance and FTA 5311 funds. They do not receive FTA 5311 (f) funding. The breakdown of revenue sources is included in Figure 5.

Figure 5: Siskiyou County Budget Status as of June 30 2013

	FY12/13 Adjusted Budget	FY12/13 Actual	FY12/13 Balance
Fares (Other Sales)	\$ 205,093.00	\$ 205,091.03	\$ 1.97
State	\$ 2,465,083.00	\$ 473,696.54	\$ 1,991,386.46
Federal	\$ 182,031.00	\$ 182,030.00	\$ 1.00
Other Government	\$ 1,148,767.00	\$ 1,148,766.00	\$ 1.00
Total Other	\$ 10,761.00	\$ 7,892.75	\$ 2,868.25
Total Operating Revenues	\$ 4,011,735.00	\$ 2,017,476.32	\$ 1,994,258.68

Summary Cost Breakdown

A breakdown of labor costs by operations, administration or maintenance was not received. Here is analysis of some level of cost breakdown.

Figure 6: FY12/13 Budget Actuals

Total Administration (without labor)	\$137,242
Total Maintenance (without labor)	\$190,026
Total Operating Cost	\$1,665,737
Vehicle Service Hour	19,394
Cost per Vehicle Service Hour	\$85.89

Performance Summary

STAGE provides 19,394 vehicle service hours, significantly more than the 4,834 provided by Trinity Transit. In FY12/13, the farebox recovery was 11.11% systemwide, with an average fare of \$2.10.

County Governed, Directly Provided Maintenance, Contracted Operations

Calaveras County

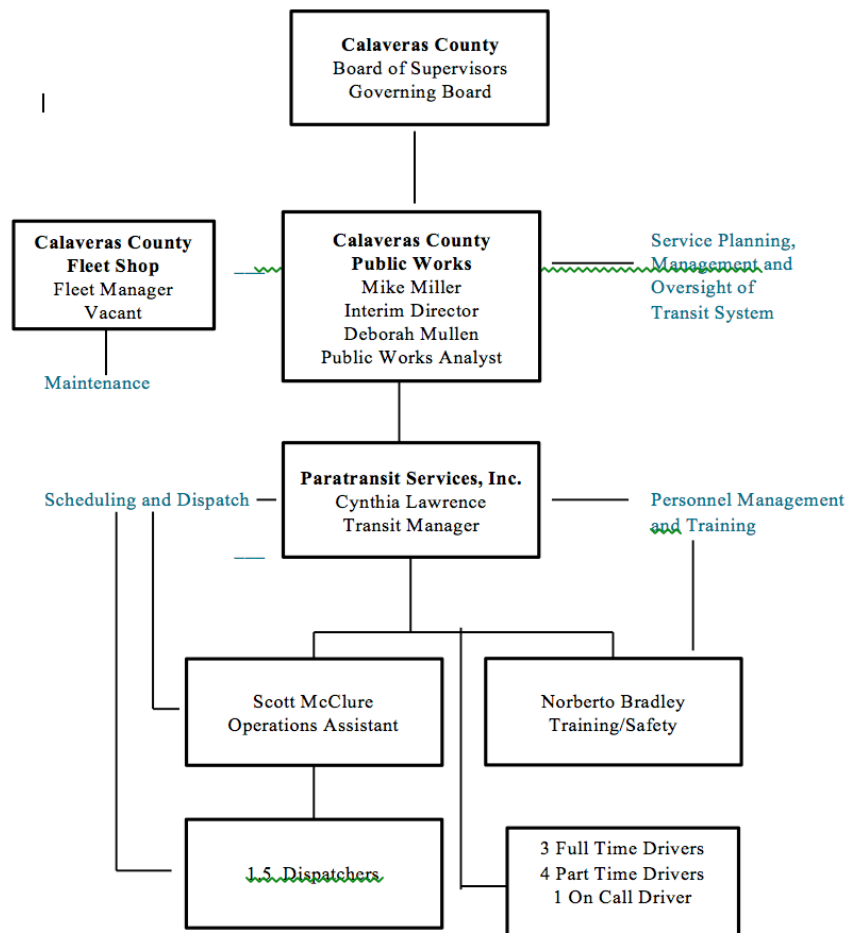
Calaveras Transit operates five fixed route services with route deviation upon request to the general public. Like Trinity Transit, it does not operate ADA Paratransit services. Calaveras Transit operated 8,739 vehicle service hours in FY 2012/13.

Organization Structure

Figure 7 is an organization chart of Calaveras Transit as of June 2014. It is adapted and updated from an organization chart provided by Calaveras County.

- The Calaveras County Board of Supervisors is the governing body for Calaveras Transit. They provide overall policy and management guidance for Calaveras Transit.
- Calaveras Transit is a functional department of the Calaveras County Department of Public Works. A Public Works Analyst is currently serving in the Transit Manager function and reports to the Director of Public Works. Additional historical information on the administration function and costs is provided in Section 6.
- The Fleet Shop, a section of the Public Works Department, performs maintenance. The Fleet Shop has a Memorandum of Understanding with the Transit Division of the Public Works Department. A more detailed description and analysis of this function is provided in the Maintenance section later in Section 5.
- The Department of Public Works contracts with Paratransit Services to provide Calaveras Transit operations, including scheduling and dispatching, drivers, and related safety and training functions.

Figure 7: Calaveras Transit organizational chart



Source: Adapted from Organization Chart Provided By Calaveras Department of Public Works

Services Provided

Calaveras Transit currently operates five fixed routes with route deviations up to ¾ mile from the regular fixed route.

Route 1 connects Rancho Calaveras and Angels Camp

Route 2 connects West Point and San Andreas

Route 3 connects Jackson and San Andreas

Route 4 connects Columbia College and Arnold

Route 5 connects Copperopolis and Angels Camp

Breakdown of Revenue Sources

Figure 8: Calaveras Transit Cost Structure breakdown for FY12/13

		FY12/13	
Fares		\$	87,901
Local/State			
	Local Transportation Fund	\$	560,069
	State Transit Assistance Fund	\$	249,815
	PTMISEA	\$	26,977
	Subtotal Local/State		\$ 836,861
Federal		\$	166,634
Other		\$	10,157
Total Operating Revenues			\$ 1,101,553

Source: Calaveras Transit AFS 2013, statements of revenues, expenses and changes in net position

In addition to the above, a new FTA 5311 (f) was recently approved by Caltrans and will likely be implemented in FY 2014/15. A recent Calaveras Transit Intercity Feasibility Study conducted by LSC recommended intercity service from San Andreas to Stockton via Highway 26, a distance of approximately 40 miles. The service would include two round trips, five days a week (Monday through Friday). The proposed route would include stops in Stockton at the San Joaquin Regional Transit District (RTD) Downtown Transit Center, Amtrak, Greyhound, Kaiser Dameron Hospital, Delta College, Sherwood Shopping Center, and the Kaiser medical office on Hammer and West Lane.

Calaveras County prepared a FTA 5311(f) funding application for both operating and capital assistance. The grant application for operating is for a total project cost of \$150,700, with \$43,044 expected in fare revenues. This includes 2,379 total hours and 1,284 annual vehicle service hours.

Summary Cost Breakdown

Calaveras Transit is unique in that it directly operates maintenance but contracts out for operations. Its cost per vehicle service hour at \$114.51 is almost identical to the cost per vehicle service hour for Trinity Transit. A breakdown of costs is shown in Figure 9.

Figure 9: Calaveras Transit Cost Breakdown, FY12/13

	Fiscal Audit *	Internal Sources **
Operations Cost (fixed + variable)		\$591,567
Maintenance Cost		\$169,598
Fuel		\$139,160
Administration Cost		\$115,835
Total Operating Cost	\$1,000,691	\$1,016,160
Vehicle Service Hour	8,739	8,739
Cost per Vehicle Service Hour	\$114.51	\$116.28

* Source: Source: FY12/13 Audit Data ** 12-13 Transit Data

Performance Summary

Calaveras Transit provides 8,739 vehicle service hours, almost double the 4,834 provided by Trinity Transit. In FY12/13, the farebox recovery was 8.8% systemwide, with an average fare of \$1.33.

Source	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013-14
	Actual	Actual	Actual	Actual	Actual	Preliminary
	Perf. Audit	Perf. Audit	Perf. Audit	Fiscal Audit	Fiscal Audit	Projection*
Base Statistics (Annual)						
Ridership	90,834	55,273	60,080	68,067	65,922	70,696
Vehicle Service Hours	15,005	9,248	9,043	8,930	8,739	8,800
Vehicle Service Miles	439,290	274,609	263,345	259,305	263,168	266,930
Fare Revenue	\$ 89,326	\$ 69,184	\$ 59,751	\$ 66,572	\$ 87,901	\$ 98,369
Operating Costs	\$ 860,246	\$ 592,361	\$ 665,621	\$ 930,251	\$ 1,000,691	\$ 988,336
Performance						
Passengers/Service Hour	6.05	5.98	6.64	7.62	7.54	8.03
Passenger/Service Mile	0.207	0.201	0.228	0.262	0.250	0.265
Average Fare/Passenger	\$ 0.98	\$ 1.25	\$ 0.99	\$ 0.98	\$ 1.33	\$ 1.39
Farebox Recovery**	10.4%	11.7%	9.0%	7.2%	8.8%	10.0%
Cost/Service Hour	\$ 57.33	\$ 64.05	\$ 73.61	\$ 104.18	\$ 114.51	\$ 112.31
Cost/Service Mile	\$ 1.96	\$ 2.16	\$ 2.53	\$ 3.59	\$ 3.80	\$ 3.70
Cost/Passenger Trip	\$ 9.47	\$ 10.72	\$ 11.08	\$ 13.67	\$ 15.18	\$ 13.98
Subsidy/Passenger Trip	\$ 8.49	\$ 9.47	\$ 10.08	\$ 12.69	\$ 13.85	\$ 12.59

* Based on 6-month data through December 2013

**Revenues divided by total operating costs. TDA regulations provide exemptions for service expansions and extensions which are not included in the farebox recovery calculation here. In FY 2012/13, the TDA farebox recovery was 9.25%.

Independent Joint Power Authority, Directly Operated Service

Amador Transit

Amador Transit provides public transportation within Amador County through a general public fixed route service and Dial-a-Ride service.

Amador Transit provided 11,360 vehicle service hours to this county of 38,091 or .29 vehicle service hours per capita.

Organization Structure

Amador Transit was formed through a Joint Powers Agreement between Amador County and its five incorporated cities (Jackson, Sutter Creek, Lone, Plymouth, and Amador City). It operates under the direction of the Amador County Transportation Commission (ACTC).

A Board of Directors composed of representatives from the county and the cities governs Amador Transit. Board members are the same as ACTC board members.^{viii}

Operations and maintenance services are provided directly by Amador Transit, and not outsourced.

Services Provided

Amador Transit bus service currently operates five fixed routes and a Dial-A-Ride service. Its bus routes provide service throughout Amador County, as well as to downtown Sacramento with connections to Yolo Bus to get to the Sacramento International Airport, and connection to Calaveras County.

Route 1: Sacramento – commuter route from Sutter Hill Transit Center to downtown Sacramento

Route 2: Upcountry -- round trip from Sutter Hill Transit Center to Amador Center

Route 3: Plymouth -- round trip from Sutter Hill Transit Center to Plymouth

Route 5: Sutter Creek-Jackson Shuttle – main local fixed route service

Route 7: Lone -- round trip from Sutter Hill Transit Center to Lone

Dial-a-Ride (DAR) – Dial-a-Ride currently operates only in the Jackson-Sutter Service area, within three-quarters of a mile of regular fixed route service.

Breakdown of Revenue Sources

The following information in Figure 10 is a breakdown of revenue sources for Amador Transit. Amador Transit expended \$1.2 million on transit operations in FY 2012/13. The revenues supported both fixed route and dial-a-ride services.

Figure 10: Amador Actual Revenue sources, FY12/13

		FY12/13 Actual	
Fares			
	Fixed Route	\$ 91,048.26	
	Dial-A-Ride	\$ 13,375.68	
	Subtotal Fares		\$ 104,423.94
Partnership		\$ 78,272.05	
Local/State			
	Local Transportation Fund	\$ 661,040.21	
	State Transit Assistance	\$ 98,000.00	
	Subtotal Local/State		\$ 759,040.21
Federal			
	FTA 5311	\$ 144,224.00	
	FTA 5317	\$ 57,543.00	
	Subtotal Federal		\$ 201,767.00
Other			
	Advertising	\$ 34,262.50	
	RTAP	\$ 1,700.00	
	Interest	\$ 430.77	
	Refund/Reimbursement	\$ 19,453.44	
	Health Premium Reimburb	\$ 790.40	
			\$ 56,637.11
Total Operating Revenues			\$ 1,200,140.31

Source: July 2013 Board Packet, Annual Budget vs. Actual

Summary Cost Breakdown

The following table provides a breakdown of Amador Transit costs. This directly operated service had a cost per vehicle service hour of \$109.63 in FY 2012/13, very comparable to Trinity Transit.

Figure 11: Amador Transit Cost Breakdown, FY12/13

	Internal Sources **
Operations Cost (fixed + variable)	\$398,241
Maintenance Cost	\$242,167
Fuel	\$139,600
Administration Cost	\$457,883
Total Operating Cost	\$1,237,891
Vehicle Service Hour	11,360
Cost per Vehicle Service Hour	\$109.63

* July 2013 Board Packet, Annual Budget vs. Actual, July 2012-June 2013 = 100% of the year table

Performance Summary

Amador Transit provides 11,360 vehicle service hours, significantly more than the 4,834 provided by Trinity Transit. In FY11/12, the farebox recovery is 10.03% system wide, with an average fare of \$1.49.

Figure 12: Amador Transit Systemwide Performance Measure

	FY09/10	FY10/11	FY11/12 *
	Actual	Actual	Actual
Base Statistics (Annual)			
Ridership	73,459	76,384	66,644
Vehicle Service Hours	14,739	12,259	11,328
Vehicle Service Miles	302,125	233,406	229,787
Fare Revenue	\$109,371	\$92,799	\$99,505
Operating Costs	\$1,475,919	\$1,140,303	\$1,229,519
Performance			
Passengers/Service Hour	4.98	6.23	5.88
Passengers/Service Mile	0.24	0.33	0.29
Average Fare/Passenger	\$1.49	\$1.21	\$1.49
Farebox Recovery	7.41%	8.14%	8.09%
Cost/Service Hour	\$100.14	\$93.02	\$108.54
Cost/Service Mile	\$4.89	\$4.89	\$5.35
Cost/Passenger Trip	\$20.09	\$14.93	\$18.45
Subsidy/Passenger Trip	\$18.60	\$13.71	\$16.96

* Includes new DAR service

Note: Previous audit period data obtained from prior performance audit

Source: Amador Triennial Performance Audit for FY2009/10 to FY2011/12, Table 1

MARTA

Mountain Area Regional Transit Authority (MARTA) provides both fixed route and Dial-A-Ride service to the mountain communities of Lake Arrowhead and Big Bear Lake in San Bernardino County.

Organization Structure

MARTA is a joint powers authority formed in Dec 1993, between the City of Big Bear Lake and the County of San Bernardino County, to provide coordinated transit services to the mountain communities of San Bernardino County.

A five member Board of Directors, consisting of two elected officials from Big Bear Lake (or their designee), two members of the County Board of Supervisors (or their designee representing the Second and Third Districts), and one member-at-large selected by majority of the other members governs the JPA.^{ix}

Operations and maintenance services are provided directly by MARTA, and not outsourced.

Services Provided

MARTA operates three types of transit services: local fixed routes, dial-a-ride, and Off The Mountain (OTM) service into the San Bernardino Valley for connecting trips to Greyhound, Omnitrans, and Metrolink.^x

Big Bear Local Routes 1 and 1A that services the Big Bear Valley communities.

Crestline Local Routes 2 and 4 which services the “Rim of the World” (RIM) mountain communities of Running Springs, Crestline, Lake Arrowhead, and Blue Jay.

Off The Mountain (OTM) Services “Big Bear Valley OTM”, and “RIM OTM” (between San Bernardino and Lake Arrowhead) with connections to San Bernardino County, Metrolink, and Greyhound stations.

Dial-A-Ride services provides Dial-A-Ride service to seniors and disabled individuals and anyone living more than 1/4 mile beyond the MARTA fixed route.

Breakdown of Revenue Sources

MARTA utilizes all of the same revenue sources including FTA 5311 (f) funding for its service between Big Bear Lake and San Bernardino. It also receives Measure I funding to support its ADA Paratransit services. A breakdown of revenues is shown in Figure 13.

Figure 13: FY2010/11 Actual Revenue

Fare Revenue		\$ 270,177
Local and State Funds		
Local Trans. Funds (LTF)	\$ 1,308,134	
Measure I Funds	\$ 83,900	
Other Income (interest, ads, etc)	\$ 2,928	
Total Local and State Revenues		\$ 1,394,962
Federal Funds		
FTA 5311 (f) operating	\$ 59,840	
FTA 5311	\$ 234,561	
Total Federal Revenues		\$ 294,401
Total Operating Revenue		\$ 2,171,427

Source: MARTA Master Financial Planning Spreadsheet from 2012 Short Range Transit Plan

Summary Cost Breakdown

Figure 14: MARTA Cost Breakdown, FY 2010/11

	Financial Audit*	Internal Sources **
Operations Cost (fixed + variable)		\$1,233,463
Maintenance Cost		\$288,520
Fuel Cost		\$300,000
Administration Cost		\$475,374
Total Operating Cost	\$2,319,455	\$2,547,346
Vehicle Service Hour	29,539	29,539
Cost per Vehicle Service Hour	\$78.52	\$86.23

* FY10/11 figure from Triennial Performance Audit FY09-11, which states its sources as "NTD, State Controller Report, TransTrack"

** Master Financial Planning spreadsheet for FY10/11 to FY16/17, and 2007-2011 Actual Comps spreadsheet

There is a \$227,891 difference in Total Operating Cost, and \$7.71 Cost per VSH between audited versus internal sources.

Performance Summary

MARTA provides 28,413 vehicle service hours, significantly more than the 4,834 provided by Trinity Transit. In FY2010-11, the farebox recovery was 11.95% systemwide, with an average fare of \$2.06.

Figure 15: MART Systemwide Performance, FY 2007-08 to FY 2011-12

Source: MARTA 2012-16 Short-Range Transit Plan, May 2012, Exhibit 1-1

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011/12
Total MARTA All Services	Actual	Actual	Actual	Actual	Projected
Annual Base Statistics					
Passengers	162,106	158,194	157,823	134,328	139,892
Revenue Hours	30,446	30,362	31,376	29,510	28,413
Operating Costs	\$2,244,458	\$2,285,203	\$2,388,986	\$2,317,369	2,288,954
Fare Revenue	\$230,578	\$225,928	\$253,618	\$277,028	290,768
Performance					
Passengers/Revenue Hour	5.3	5.2	5.0	4.6	4.9
Cost Per Passenger	\$13.85	\$14.45	\$15.14	\$17.25	\$16.36
Subsidy Per Passenger	\$12.42	\$13.02	\$13.53	\$15.19	\$14.28
Cost Per Revenue Hour	\$73.72	\$75.27	\$76.14	\$78.53	\$80.56
Farebox Recovery Ratio	10.27%	9.89%	10.62%	11.95%	12.70%
Average Fare	\$1.42	\$1.43	\$1.61	\$2.06	\$2.08

Independent Joints Powers Authority, Contracted Operations and Maintenance

Tuolumne

Tuolumne Transit provides the fixed route, flex route, and dial-a-ride services for the communities of Sonora, Jamestown, Columbia, Standard, Tuolumne, Twain Harte, Mi-Wuk and Sierra Village in Tuolumne County.^{xi}

Tuolumne Transit provided 21,767 vehicle service hours to this county of 55,365 or .4 vehicle service hours per capita.

Organizational Structure

In August 2011, the Tuolumne County Regional Public Transportation System became the responsibility of the Tuolumne County Transit Agency (TCTA). The members of the Joint Powers Authority are Tuolumne County and the City of Sonora. The elected officials on TCTA are the same as the Tuolumne County Transportation Commission. The TCTA meeting is right after the TCTC meeting.

The current Transit Contract with Storer Transit Systems began July 1, 2009 and will expire on June 30, 2015. The Transit Contractor employs the drivers, dispatchers, mechanics and other staff necessary for the operation and management of Tuolumne County Transit.^{xii}

Services Provided

Tuolumne County Transit, via Storer Transit, provides both generalized and specialized transportation services.

The generalized services include Fixed Route and Flex Route services, two premium services, the Dodge Ridge Ski Bus and the seasonal Historic 49 Trolley Special Service.

The specialized (demand response) services include the weekday and weekend Dial-A-Ride services and the Groveland/Sonora Dial-A-Ride (Tuesdays).^{xiii}

Note that the Yosemite Transportation Service is out of scope for this peer comparison analysis as it is a separate collaborative effort between TCTC staff, Yosemite National Park, the Yosemite Gateway Partnership and a local project team.

Route 1 – Sonora Loop

Route 2A and 2B – between Sierra Village and Columbia College

Route 3 – Jamestown/Sonora/Crossroads

Route 4 – between Jamestown and Columbia

Route 5 – between Sonora and Tuolumne

Route 6A and 6B -- between East Sonora/Twain Harte

Source: Tuolumne County Transit Rider’s Guide, tuolumnecountytransit.com/Schedules.html, June 2014

Breakdown of Revenue Sources

For Tuolumne Transit revenues, they utilize fares, Local Transportation Fund, State Transit Assistance, and FTA 5311 funds for operations. They currently do not receive FTA 5311 (f) funding, but have been considering for service to Stockton or Modesto.

Figure 16: Tuolumne Sources of Revenue

	FY12/13 Projected		FY11/12 Projected	
Fares (Actual)	\$ 215,685		\$ 214,695	
Local/State				
Local Transportation Fund	\$ 839,524		\$ 815,072	
State Transit Assistance	\$ 202,846		\$ 196,938	
Subtotal Local/State		\$ 1,042,370		\$ 1,012,010
Federal	\$ 424,079		\$ 411,728	
Total Operating Revenues		\$ 1,682,134		\$ 1,638,433

Source: Transit Development Plan update for Tuolumne County Tran, Feb 2011, Table 91 – Five Year Financial Plan, and Table 92 – Non-Fare Revenue

Summary Cost Breakdown

The following breakdown of costs is for all services provided by Tuolumne Transit. The operating cost is the 2012/13 audited figures.

Figure 17: Tuolumne Cost Breakdown FY 2012/13

	All Services
Storer Operations Contract Cost (fixed + variable)	\$1,277,163
Fuel Cost	\$270,904
Administration Cost	\$272,332
Total Operating Cost	\$1,992,825
Vehicle Service Hour	26,762
Cost per Vehicle Service Hour	\$74.46

Source: TCT Performance Indicators, Table 10: Analysis of Operating Costs by Source

Performance Summary

Storer Transit provides 26,763 total vehicle service hours and 21,767 vehicle service hours for fixed route services, significantly more than the 4,834 provided by Trinity Transit. In FY12/13, the farebox recovery is 10.82% systemwide, with an average fare of \$1.93. The breakdown is shown in Figure 18

Figure 18: Tuolumne County Transit Performance Indicators, FY10/11 – FY12/13

		FY10/11	FY11/12	FY12/13
		Actual	Actual	Actual
Base Statistics (Annual)				
	Ridership	105,504	106,438	111,715
	Vehicle Service Hours	26,688	26,799	26,762
	Vehicle Service Miles	352,408	333,188	330,295
	Fare Revenue	\$209,068	\$214,695	\$215,685
	Operating Costs	\$1,660,453	\$1,787,565	\$1,992,825
Performance				
	Passengers/Service Hour	3.95	3.97	4.17
	Passengers/Service Mile	0.30	0.32	0.34
	Average Fare/Passenger	\$1.98	\$2.02	\$1.93
	Farebox Recovery	12.59%	12.01%	10.82%
	Cost/Service Hour	\$62.22	\$66.70	\$74.46
	Cost/Service Mile	\$4.71	\$5.37	\$6.03
	Cost/Passenger Trip	\$15.74	\$16.79	\$17.84
	Subsidy/Passenger Trip	\$13.76	\$14.78	\$15.91

Source: Tuolumne County Transit -- Triennial Performance Audit FY10/11-FY12/13, Table 14: Performance Measures and Indicators for All TCT Transit Services

Lassen

Lassen Transit Services Agency (LTSA) provides 3 fixed routes, some of which deviates up to three quarters of mile, one commuter route, Demand-Response, Dial-A-Ride, and charter services. A contractor, Paratransit Services, which provides drivers, operations management and maintenance, operates all these services.^{xiv}

Lassen Transit provided 12,088 vehicle service hours to this county of 34,895 or .34 vehicle service hours per capita.

Organization Structure

Lassen Transit Service Agency (LTSA) is the institutional organization that provides public transportation services in Lassen County. A Joint Powers Agreement (JPA) was created between the County of Lassen and the City of Susanville.

The LTSA is charged with the administration and operation of the Lassen Rural Bus public transportation services within Lassen County under the jurisdiction of the Lassen County Transportation Commission (LCTC), the Regional Transportation Planning Agency for the County.

The LCTC is comprised of three members of the Lassen County Board of Supervisors and three members of the City of Susanville City Council. The LTSA has the same governing board as the LCTC.

Services Provided

The Lassen Rural Bus (LRB) system includes the following routes:

Susanville City Route provides fixed route service in the city

West County Route provides deviated fixed route service between Susanville and Chester

East County Route provides deviated fixed route service between Susanville and Honey Lake

South County Commuter Route provides service in Honey Lake region

Summary Cost Breakdown

Figure 19: Lassen Cost Breakdown, FY 2011/12

	All LTSA Services
Operations Cost (fixed + variable)	\$319,209
Maintenance Cost	\$137,344
Fuel Cost	Unknown
Administration Cost	\$215,189
Total Operating Cost	\$792,081 (with fuel)
Vehicle Service Hours	12,088
Cost per Vehicle Service Hour	\$65.53

* Source: Triennial Performance Audit ending June 2012, Exhibit 1 (Systemwide)

Performance Summary

Figure 20: Lassen Performance Indicators, 2010 to 2012

	2010	2011	2012
	Actual	Actual	Actual
Base Statistics (Annual)			
Ridership	74,095	82,303	92,890
Vehicle Service Hours	11,237	11,961	12,088
Vehicle Service Miles	219,279	236,337	239,912
Fare Revenue	\$168,668	\$176,527	\$184,003
Operating Costs	\$741,032	\$739,281	\$791,081
Performance			
Passengers/Service Hour	6.59	6.88	7.68
Passengers/Service Mile	0.34	0.35	0.39
Average Fare/Passenger	\$2.28	\$2.14	\$1.98
Farebox Recovery	22.76%	23.88%	23.26%
Cost/Service Hour	\$65.95	\$61.81	\$65.44
Cost/Service Mile	\$3.38	\$3.13	\$3.30
Cost/Passenger Trip	\$10.00	\$8.98	\$8.52
Subsidy/Passenger Trip	\$7.72	\$6.84	\$6.54

Source: Triennial Performance Audit ending June 2012, Exhibit 1 (Systemwide)

Modoc

Sage Stage provides public transportation in Modoc County, California. It runs both fixed routes and dial-a-ride services.

Sage Stage provided 4,686 vehicle service hours to this county of 9,686 or .5 vehicle service hours per capita.

Organization Structure

Modoc County Transportation Commission (MCTC) was designated as the Regional Transportation Planning Agency (RTPA) in 1972 and serves as the planning and programming authority for transportation projects in the county.

The Commission includes three representatives and one alternate appointed by the City of Alturas, and three representatives and one alternate appointed by the County of Modoc.

Sage Stage service is managed by Modoc Transportation Agency (MTA), a Joint Power Authority of Modoc County and the City of Alturas. The MTA Board is the same governing Board as MCTC. Staff is shared for both MCTC and MTA functions.

Sage Stage contracts with MV Transportation for drivers. Sage Stage also contract with a private vendor in Redding for maintenance.

Services Provided

Sage Stage provides intercity transit between Alturas, Adin, Bieber, Burney, Burney, Canby, Cedarville, Fall River, Klamath Falls, Likely, Madeline, Newell, Redding, Reno, Susanville, and Tulelake. Sage Stage also provides Dial-A-Ride service in Alturas, Modoc Estates and Cal Pines.^{xv}

Sage Stage service consists of three intercity routes and a Dial-A-Ride service within a ten-mile radius of Alturas.

Alturas-Susanville-Redding: This route runs on Monday and Friday only.

Alturas-Susanville-Reno: This route runs Monday, Wednesday and Friday only.

Alturas-Klamath Falls: This route runs on Wednesday only. Service is also provided to Canby on Mondays.

Dial-A-Ride is shared transportation within 10-mile radius of Alturas, with priority given to medical appointments scheduled one day in advance. It runs Monday to Friday.

Breakdown of Operating Revenue Sources

Sage Stage is very similar to Trinity Transit in that its very long intercity routes are all funded by FTA 5311 (f) funding. In addition, as shown in Figure 19, fares, Local Transportation Funds, and State Transit Assistance funds are also utilized for operating purposes.

Figure 21: FY 12/13 Projected Sage Stage Operating Revenues

		FY12/13 Projected	
Fares			\$ 62,380
Partnerships			\$ 30,000
Local/State			
	Local Transportation Fund	\$ 102,381	
	State Transit Assistance	\$ 44,379	
	Subtotal Local/State		\$ 146,760
Federal			
	FTA 5311(f)		\$ 145,961
Total Operating Revenues			\$ 385,101

Source: 2012 Sage Stage Short Range Transit Development Plan

Summary Cost Breakdown

The following shown in Figure 22 is an estimated breakdown of costs in FY 2012/13 from data provided by Sage Stage management.

Figure 22: MODOC Sage Stage Cost Breakdown, FY12/13

	Internal Sources **
Operations Cost (fixed + variable)	\$105,689
Maintenance Cost	\$28,000
Fuel	\$47,000
Administration Cost	\$150,685
Total Operating Cost	\$331,374
Vehicle Service Hour	4,686
Cost per Vehicle Service Hour	\$79.24

* Source: FY12-13 MODOC Budget

Performance Summary

Sage Stage provides 4,686 vehicle service hours, similar to the 4,834 provided by Trinity Transit. In FY11/12, the farebox recovery was 20.9%, with an average fare of \$6.30.

Exhibit 1-4 Sage Stage Systemwide Performance

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
Base Statistics (Annual)					
Ridership	12,741	10,763	10,040	9,216	10,893
Service Hours	5,240	4,980	4,831	4,527	4,686
Service Miles	137,449	131,353	125,024	119,205	119,512
Fare Revenue	\$ 62,469	\$ 61,159	\$ 56,872	\$ 58,989	\$ 68,607
Operating Costs	\$ 315,149	\$ 300,097	\$ 297,776	\$ 314,869	\$ 328,534
Performance					
Passengers/Service Hour	2.43	2.16	2.08	2.04	2.32
Passenger/Service Mile	0.093	0.082	0.080	0.077	0.091
Average Fare/Passenger	\$ 4.90	\$ 5.68	\$ 5.66	\$ 6.40	\$ 6.30
Farebox Recovery	19.8%	20.4%	19.1%	18.7%	20.9%
Cost/Service Hour	\$ 60.15	\$ 60.26	\$ 61.47	\$ 69.56	\$ 70.11
Cost/Service Mile	\$ 2.29	\$ 2.28	\$ 2.38	\$ 2.64	\$ 2.75
Cost/Passenger Trip	\$ 24.74	\$ 27.88	\$ 29.58	\$ 34.17	\$ 30.16
Subsidy/Passenger Trip	\$ 19.83	\$ 22.20	\$ 23.92	\$ 27.76	\$ 23.86

Source: Modoc County Transportation Commission Short-Range Transit Development Plan FY2013/14 to FY 2017/18

-
- ⁱ Western Nevada County Public Transportation Governance Study, Apr 2012
- ⁱⁱ Western Nevada County Public Transportation Governance Study, Apr 2012
- ⁱⁱⁱ Western Nevada County Public Transportation Governance Study, Apr 2012
- ^{iv} Gold Country Stage Rider's Guide, July 1 2013
- ^v Performance Audit 11-12
- ^{vi} Siskiyou County website, www.co.siskiyou.ca.us/page/general-services, June 2014
- ^{vii} Siskiyou STAGE website, www.co.siskiyou.ca.us/content/transportation-division-stage, June 2014
- ^{viii} Amador Triennial Performance Audit for FY2009/10 to FY2011/12
- ^{ix} Triennial Performance Audit of MARTA – FYs 2009-2011
- ^x Triennial Performance Audit of MARTA – FYs 2009-2011
- ^{xi} Tuolumne County Transit, Rider's Guide, June 2013
- ^{xii} Tuolumne County Year End Performance Report Fiscal Year 2012-13
- ^{xiii} Tuolumne County Year End Performance Report Fiscal Year 2012-13
- ^{xiv} Triennial Performance Audit of the Lassen Transit Services Agency for the Three Years Ended June 30, 2012, page 6
- ^{xv} sagestage.com