2011-2012 Unmet Transit Needs Assessment
**What is the Transportation Development Act?**

Created by California voters in 1971 and provides two funding sources for public transportation:

- **Local Transportation Fund (LTF):** \( \frac{1}{4} \) cent of the general sales tax

- **State Transit Assistance Fund (STA):** currently swapped to be a sales tax on diesel fuel.
The Unmet Transit Needs Process

1) Assess the transit needs within the jurisdictions of Shasta County
2) Hold a public hearing to consider specific unmet transit needs
3) Meet with SSTAC
4) Board approves findings and TDA allocations
Why bad news could have been worse

As of January 31\textsuperscript{st}:

- A reduction in LTF revenue of 3.91%
- A smaller decrease than the state average
Impact to Jurisdictions

• Currently all jurisdictions are meeting their transit obligations

• Funding sources are currently adequate

• Possible adjustments may be needed in the future
### Transit Funds in Comparison to Transit Obligations

<table>
<thead>
<tr>
<th>Jurisdiction</th>
<th>Transit Funds</th>
<th>Transit Obligations</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Anderson</td>
<td>500,000</td>
<td>750,000</td>
</tr>
<tr>
<td>City of Redding</td>
<td>3,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>City of Shasta Lake</td>
<td>2,000,000</td>
<td>500,000</td>
</tr>
<tr>
<td>County of Shasta</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

The chart above illustrates the comparison of transit funds to transit obligations for Shasta County jurisdictions.
Putting One-Time Dollars to Use

Money-saving measures implemented to help conserve TDA dollars include:

- Transit amenities improved
- Prop 1B Safety & Security Act funds, Prop 1B PTMISEA funds, and ARRA funds utilized
### RABA Farebox Requirements

#### 5-Year RABA System Performance

<table>
<thead>
<tr>
<th></th>
<th>2005/06</th>
<th>2006/07</th>
<th>2007/08</th>
<th>2008/09</th>
<th>2009/10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Costs</td>
<td>$4,222,929</td>
<td>$4,292,526</td>
<td>$4,622,840</td>
<td>$4,910,355</td>
<td>$4,929,092</td>
</tr>
<tr>
<td>Farebox Ratio Required</td>
<td>15%</td>
<td>19%</td>
<td>16%</td>
<td>15.5%</td>
<td>16.2%</td>
</tr>
<tr>
<td>Farebox Ratio Attained</td>
<td>14.51%</td>
<td>18.13%</td>
<td>17.8%</td>
<td>16.53%</td>
<td>15.18%</td>
</tr>
<tr>
<td>Farebox Revenue</td>
<td>$620,929</td>
<td>$778,109</td>
<td>$822,814</td>
<td>$811,909</td>
<td>$748,285</td>
</tr>
<tr>
<td>Passenger Trips</td>
<td>757,204</td>
<td>728,614</td>
<td>729,968</td>
<td>743,404</td>
<td>722,932</td>
</tr>
</tbody>
</table>

* "Farebox Ratio Required" shows reduced rate (if applicable)

#### RTPA Approved Farebox Ratio

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Farebox Ratio</th>
<th>Actual Farebox</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008/09</td>
<td>15.5%</td>
<td>16.53%</td>
</tr>
<tr>
<td>2009/10</td>
<td>16.2%</td>
<td>15.18%</td>
</tr>
<tr>
<td>2010/11</td>
<td>16.7%</td>
<td>-</td>
</tr>
<tr>
<td>2011/12</td>
<td>17.3%</td>
<td>-</td>
</tr>
<tr>
<td>2012/13</td>
<td>17.9%</td>
<td>-</td>
</tr>
<tr>
<td>2013/14</td>
<td>18.6%</td>
<td>-</td>
</tr>
<tr>
<td>2014/15</td>
<td>19%</td>
<td>-</td>
</tr>
</tbody>
</table>
TDA Subsidy

Subsidy = Operating Expense - Farebox

RABA Subsidy per passenger trip:

Fixed-route: $ 4.01
Demand-response: $ 23.78
RABA’s Farebox Ratio Reduction

• RTPA Board approved a temporary farebox reduction. Current reduced rate is 16.2%

• Corresponds with RABA’s 7-year financial plan

• If current economic conditions persist, it is unlikely that RABA will be able to return to a 19% farebox ratio by 2014/15.
Burney Express Commuter Service

• Funded by the County’s TDA
• Serves a community of 4,500
• Currently exceeding 10% farebox
• In 09-10, ridership declined by 23.71%
The Consolidated Transportation Services Agency (CTSA)

- Passengers must be 60+
- 09/10 total passenger trips = 16,028
- TDA subsidy = $20.87 per passenger trip
- Not subject to farebox ratio requirements
County Lifeline Service

- Provided by Shasta Senior Nutrition Programs
- For seniors to medical appointments and persons with disabilities who live outside of RABA’s service area.
- Funded by Shasta County’s TDA funds
- Not subject to farebox ratio requirements
- Total passenger trips for 09/10 = 5,667
Conclusions

• At this time, the RTPA does not recommend any service changes.

• Measures to help offset operating costs should be considered for future years.
Public Testimony

• Comments may be provided at today’s public hearing, in writing, by phone or by email: **Anne Jensen**, (530) 225-5430 or ajensen@co.shasta.ca.us

• Comment period ends March 1, 2011.

• Written responses will be provided to all comments at the April 26 meeting
If you would like a copy of the **Transit Needs Assessment**, please see an RTPA staff member.

Available on the RTPA website:

www.scrtpa.org
Any questions?