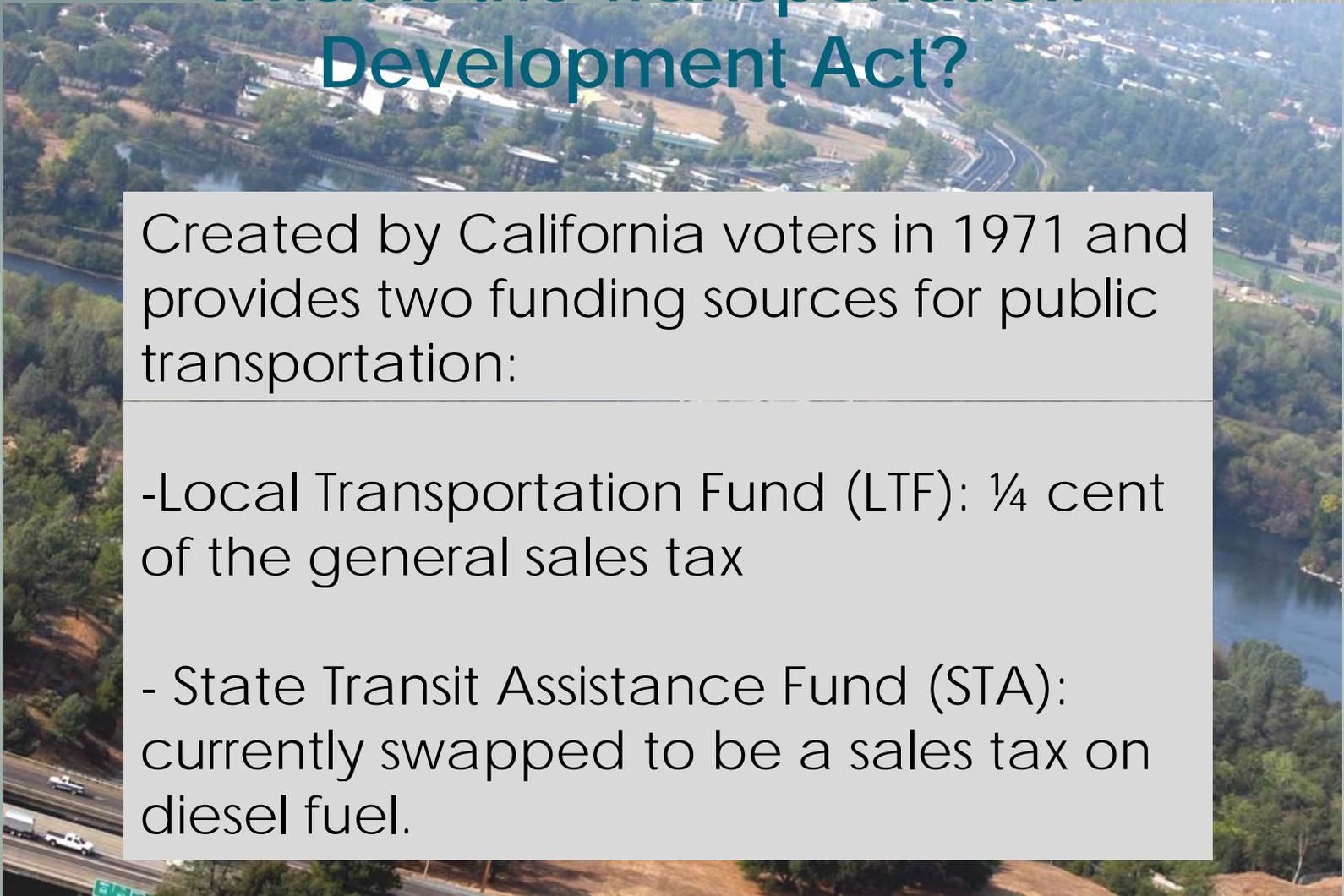




# 2011-2012 Unmet Transit Needs Assessment

# 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.

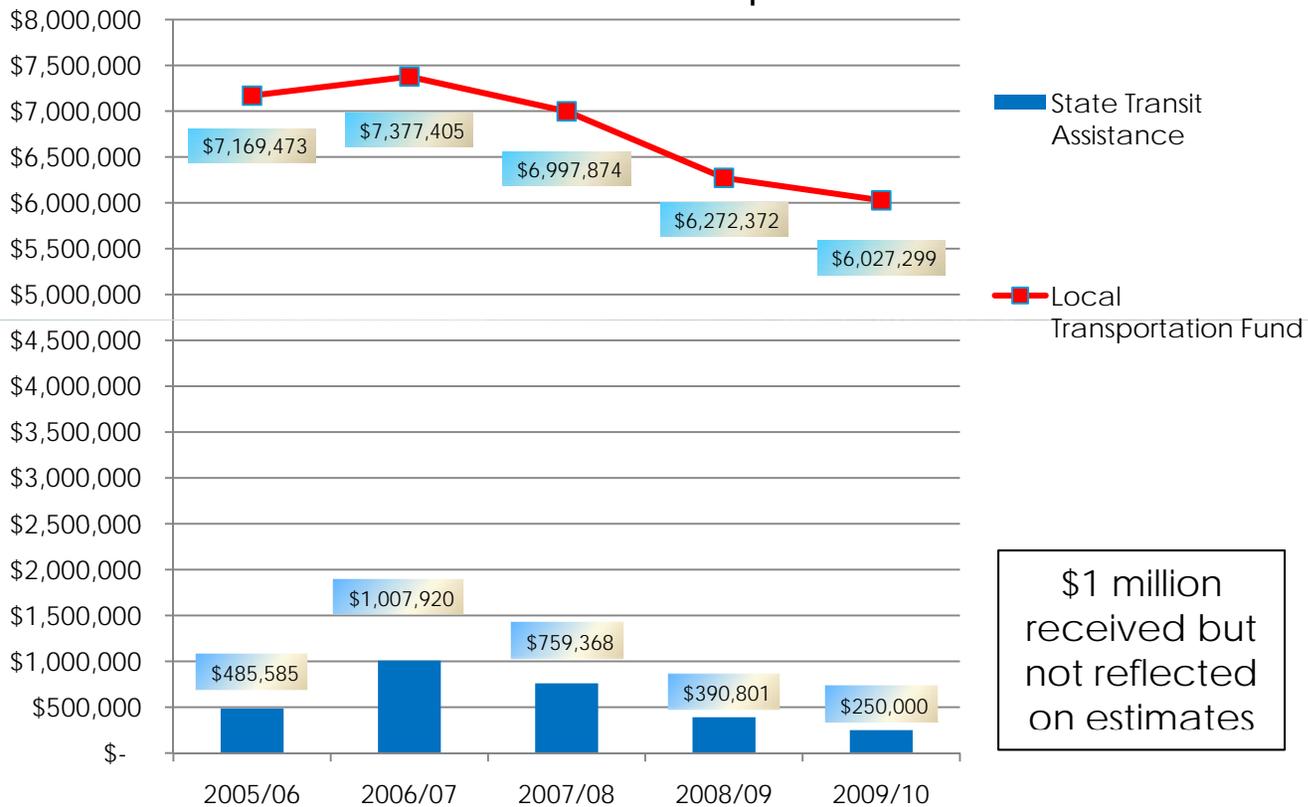
# The Unmet Transit Needs Process

- 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



# Revenue Trends

TDA Five Year Revenue Comparison



\$1 million received but not reflected on estimates

## Why bad news could have been worse

As of January 31<sup>st</sup>:

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

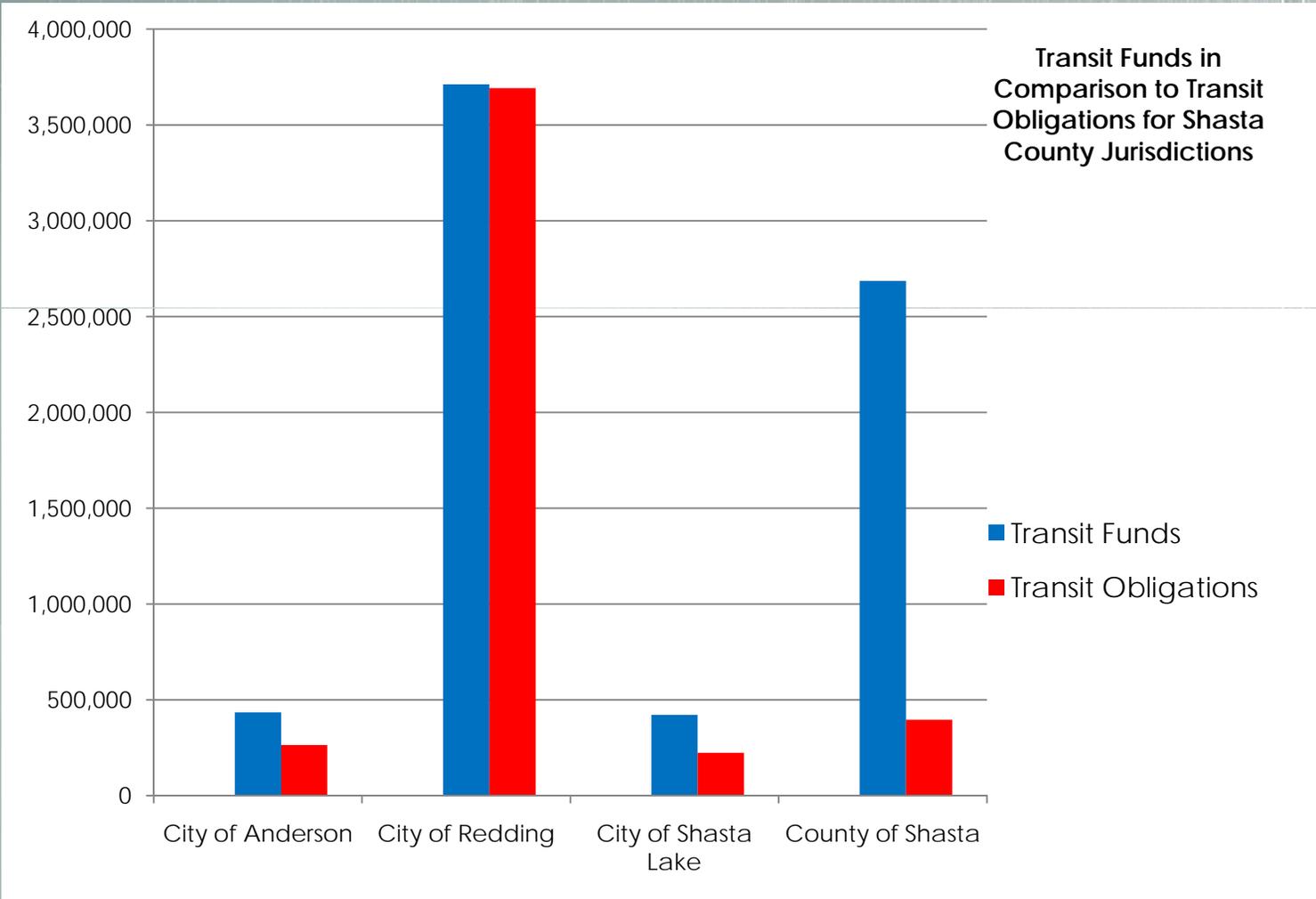


# Impact to Jurisdictions

- 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



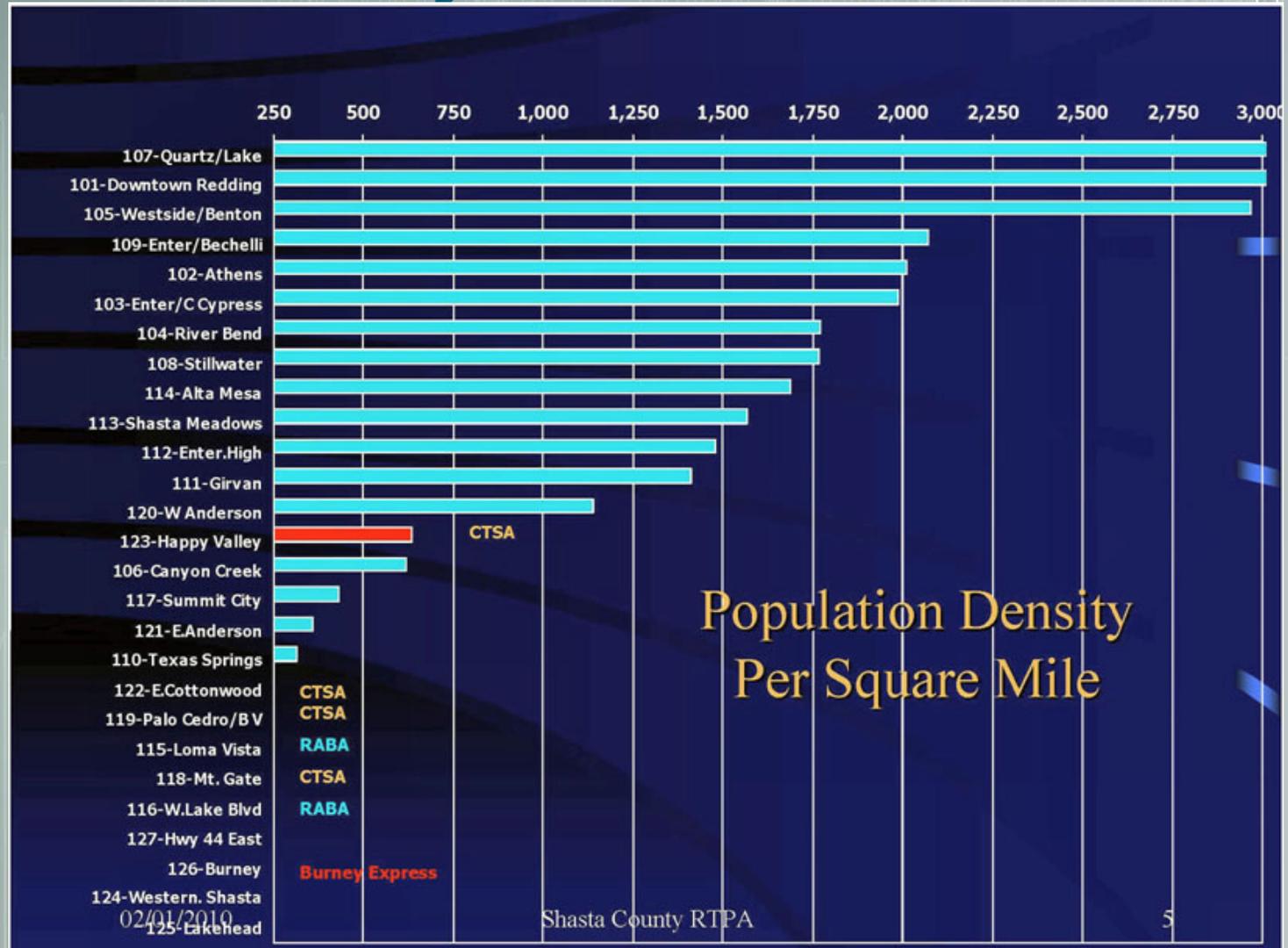
## Putting One-Time Dollars to Use

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



# Shasta County Population Density by Census Tract



# RABA Farebox Requirements

| 5-Year RABA System Performance | 2005/06     | 2006/07     | 2007/08     | 2008/09     | 2009/10     |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| Operating Costs                | \$4,222,929 | \$4,292,526 | \$4,622,840 | \$4,910,355 | \$4,929,092 |
| Farebox Ratio Required         | 15%         | 19%         | 16%         | 15.5%       | 16.2%       |
| Farebox Ratio Attained         | 14.51%      | 18.13%      | 17.8%       | 16.53%      | 15.18%      |
| Farebox Revenue                | \$620,929   | \$778,109   | \$822,814   | \$811,909   | \$748,285   |
| Passenger Trips                | 757,204     | 728,614     | 729,968     | 743,404     | 722,932     |

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



| RTPA Approved Farebox Ratio |               |                |
|-----------------------------|---------------|----------------|
| Fiscal Year                 | Farebox Ratio | Actual Farebox |
| 2008/09                     | 15.5%         | 16.53%         |
| 2009/10                     | 16.2%         | 15.18%         |
| 2010/11                     | 16.7%         | -              |
| 2011/12                     | 17.3%         | -              |
| 2012/13                     | 17.9%         | -              |
| 2013/14                     | 18.6%         | -              |
| 2014/15                     | 19%           | -              |

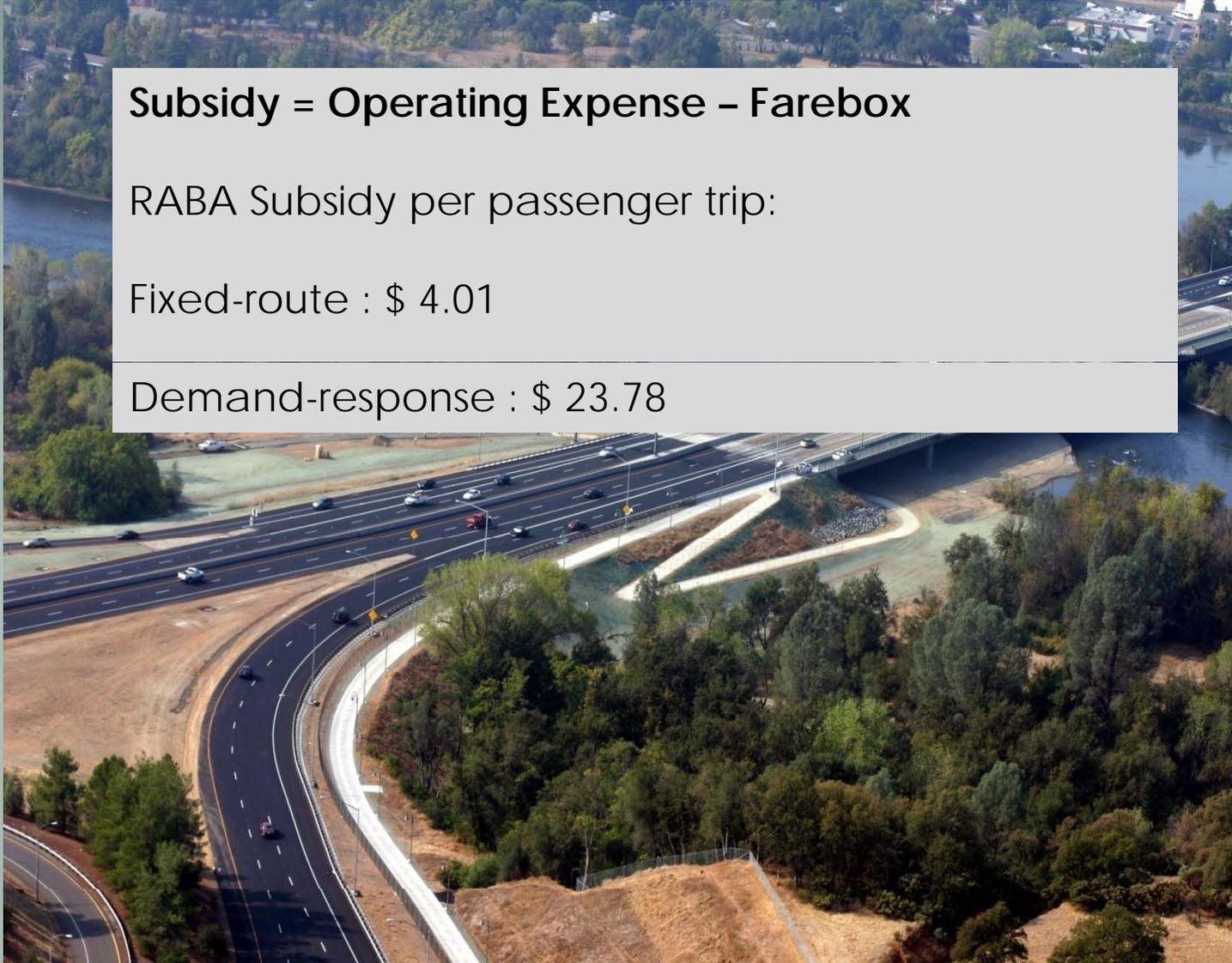
# TDA Subsidy

**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

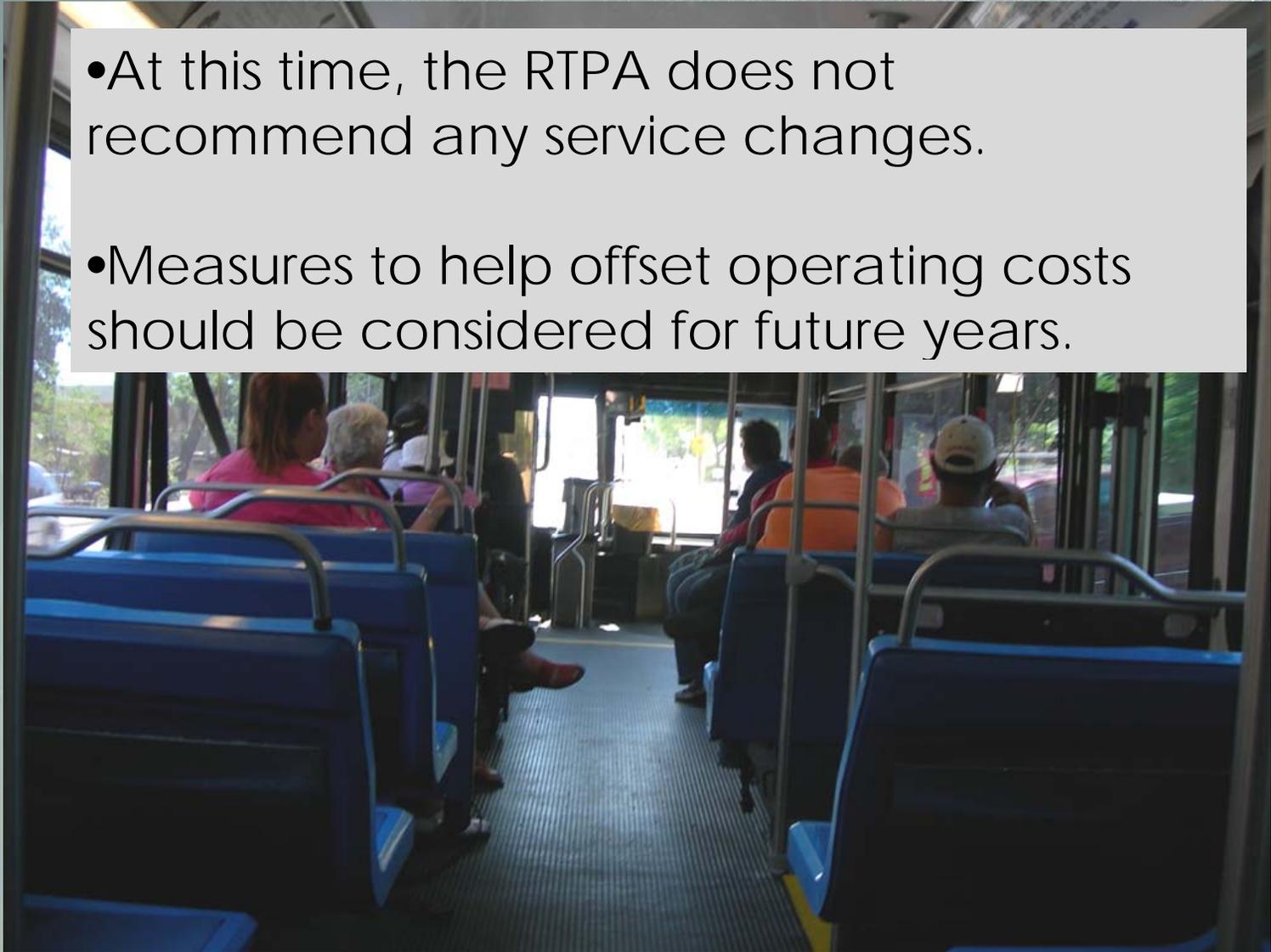
For seniors to medical appointments and persons with disabilities who live outside of RABA's service area.

- 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](mailto: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](http://www.scrtpa.org)



# Any questions?

