



Redwood Coast Transit Authority 2012/13 Annual Report

Dial-A-Ride
Crescent City Fixed Routes 1 - 4
Klamath Commuter Fixed Route 10
Smith River-Arcata Intercity Route 20
Gasquet - Houchi Route 199

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Introduction

This report provides a summary of Redwood Coast Transit Authority (RCTA) operating and financial data for the 2012/13 fiscal year. The information contained in this report is designed to assist policymakers, staff, and transit service contractors in evaluating the performance of Redwood Coast Transit System (RCT) services.

This report includes comparable data for the transit system for the first quarter of the current year and the first quarter of each of the five previous fiscal years. It also provides comparable first quarter data for each transit route or service for the current and previous fiscal years.

Financial information is preliminary unaudited data as reported by the County Auditor, but it has been reviewed to determine that postings are correct. A Financial Status Report spreadsheet, which is attached at the back of this document, summarizes revenue and expenditures. In several instances noted in the report, revenue is based on average monthly expected receipts. This applies to Transportation Development Act funds based on claims made. All other revenues, such as fare box receipts and federal grant reimbursements, are on an actual cash basis.

Redwood Coast Transit Authority

Effective July 1, 2004, the County and the City formed the Redwood Coast Transit Authority (RCTA), a joint powers authority, to operate the transit service. RCTA operates the Redwood Coast Transit System (RCT) through a contract with First Transit, an independent contractor.

The RCT system is comprised of six components: Dial-A-Ride, the Crescent City Fixed Routes 1 through 4, the Klamath Commuter- Route 10, the River Route – 199, the Smith River-Arcata Intercity Bus Route, and a special Smith River-Arcata Night Service Project.

Route 199 was implemented July 7, 2009 on a two day per week basis, and, then, expanded on September 1, 2010 to operate Monday-Saturday.

The Smith River-Arcata night service was added on February 21, 2011. This intercity bus schedule is paid for entirely from federal funds through an in-kind match program.

RCT Fares

A general fare price increase took effect on November 10, 2012. The matrix on the next page shows the fare price by category both before and after November 10. The price for a local bus ride increased 25 cents for all groups. This was a 50% increase for senior citizens and passengers with disabilities. It was a 33% increase for the general public. The Dial-A-Ride fare for same day trips remained unchanged, but the discount fare trips reserved at least one day in advance increased to \$1.50. This 25 cent increase represents a 20% price hike for senior citizens and disabled passengers who use dial-a-ride. Fare prices for regional trips were not changes, but the intercity fare for trips between Del Norte and Humboldt counties increased to \$30.00. This \$5.00 hike is a 20% increase. The fare for trips within Humboldt County increased 25% to \$5.00. The percentage and amount of price increases was considerable, but the prices remain at or below prices typically charged in smaller cities and rural counties in California.

Cash Fares	Prior to Nov. 10, 2012		Effective Nov. 12, 2012	
	Seniors & Disabled	General Public	Seniors & Disabled	General Public
Crescent City				
Local Routes	\$0.50	\$0.75	\$0.75	\$1.00
Dial-A-Ride				
Same Day	\$2.50	\$5.00	\$2.50	\$5.00
1-Day Advance Reservation	\$1.25	\$3.50	\$1.50	\$5.00
Klamath Route	\$1.50	\$1.50	\$1.50	\$1.50
Smith River / Arcata Route				
Between Del Norte & Humboldt Counties	\$25.00	\$25.00	\$30.00	\$30.00
Between Smith River & Crescent City	\$1.50	\$1.50	\$1.50	\$1.50
Between Crescent City & Klamath	\$1.50	\$1.50	\$1.50	\$1.50
Within Humboldt County	\$4.00	\$4.00	\$5.00	\$5.00

RCT Pass Prices

Most pass prices remained unchanged to mitigate the impact of cash fare price increases on frequent riders. The Punch Pass, which is valid for \$12 in fares had been sold at a discounted \$10 price on board RCT buses. This discount was discontinued on November 10. This was the only change in pass prices. RCT offers a monthly pass valid for unlimited rides in Del Norte County for \$35.00. The Redwoods Rider pass, valid for unlimited rides for six days anywhere on the RCT system also is priced at \$35.00.

Service Reductions

In addition to raising fare prices, service hours were reduced and holidays were added effective November 10, 2012 in order to reduce operating expense and meet budget constraints. The matrix on page 3 depicts the service reductions.

The span of the service day was reduced in the Crescent City area by starting routes later and/or ending the routes earlier based on ridership data by time of day. Seven revenue hours per day were cut from weekday schedules, and 12 revenue hours were cut from the Saturday schedules.

Where prior day reservations had been recommended for Dial-A-Ride, they are now required. Route 20 service to Klamath Glen was discontinued. This was limited to one stop per day for the northbound morning schedule. The Yurok Tribe is starting a dial-a-ride service that will link Klamath Glen to Route 20 at Klamath. For the time being, Route 10 will continue to serve Klamath Glen

RCT has for many years operated six days per week except for six major holidays (New Year's Day, Memorial Day, Labor Day, Independence Day, Thanksgiving and Christmas Day). Effective November 10, four additional holidays have been added as a cost reduction measure.

Service Reductions	Span of Service Day				Daily Hours Cut
	Prior to Nov. 10, 2012		Effective Nov. 12, 2012		
	Begin	End	Begin	End	
Crescent City Weekday Services					
Route 1	6:30 a.m.	6:53 p.m.	7:30 a.m.	5:53 p.m.	2
Route 2	7:00 a.m.	7:27 p.m.	7:00 a.m.	6:27 p.m.	1
Route 3	7:00 a.m.	7:24 p.m.	8:00 a.m.	6:24 p.m.	2
Route 4	6:30 a.m.	6:53 p.m.	7:30 a.m.	6:53 p.m.	1
Dial-A-Ride	6:30 a.m.	7:30 p.m.	7:00 a.m.	7:00 p.m.	1
Crescent City Saturday Service					
Route 1	6:30 a.m.	6:53 p.m.	8:30 a.m.	5:53 p.m.	3
Route 2	7:00 a.m.	7:27 p.m.	8:00 a.m.	6:27 p.m.	2
Route 3	7:00 a.m.	7:24 p.m.	9:00 a.m.	6:24 p.m.	3
Route 4	6:30 a.m.	6:53 p.m.	8:30 a.m.	6:53 p.m.	2
Dial-A-Ride	6:30 a.m.	7:30 p.m.	8:00 a.m.	7:00 p.m.	2
Other Service Reductions					
Dial-A-Ride	One day advance reservation required.				
Route 20	Service to Klamath Glen eliminated.				
Routes 1, 2, 3, 4, 10, 199, and Dial-A-Ride	Service eliminated on President's Day, Martin Luther King Day, Veteran's Day, Friday after Thanksgiving.				

System Performance Summary

A system performance summary begins on Page 4. This is followed a summary of each service component including a service description, performance measure data, and a brief analysis.

Performance Measure Definitions

The performance measures evaluated in this report are those specified by the Transportation Development Act Section 99247, Performance Measure Definitions (See page 16 for definitions).

Capital Improvements

RCTA continues to update its fleet according to its replacement schedule. Three buses were replaced in 2011/12 and two replacement buses were ordered for delivery in 2012/13. These will actually arrive early in 2013/14. Several bus stop development projects were implemented. Additional capital projects await receipt of PTMISEA funds which will arrive in the summer of 2013.

Financial Status Report

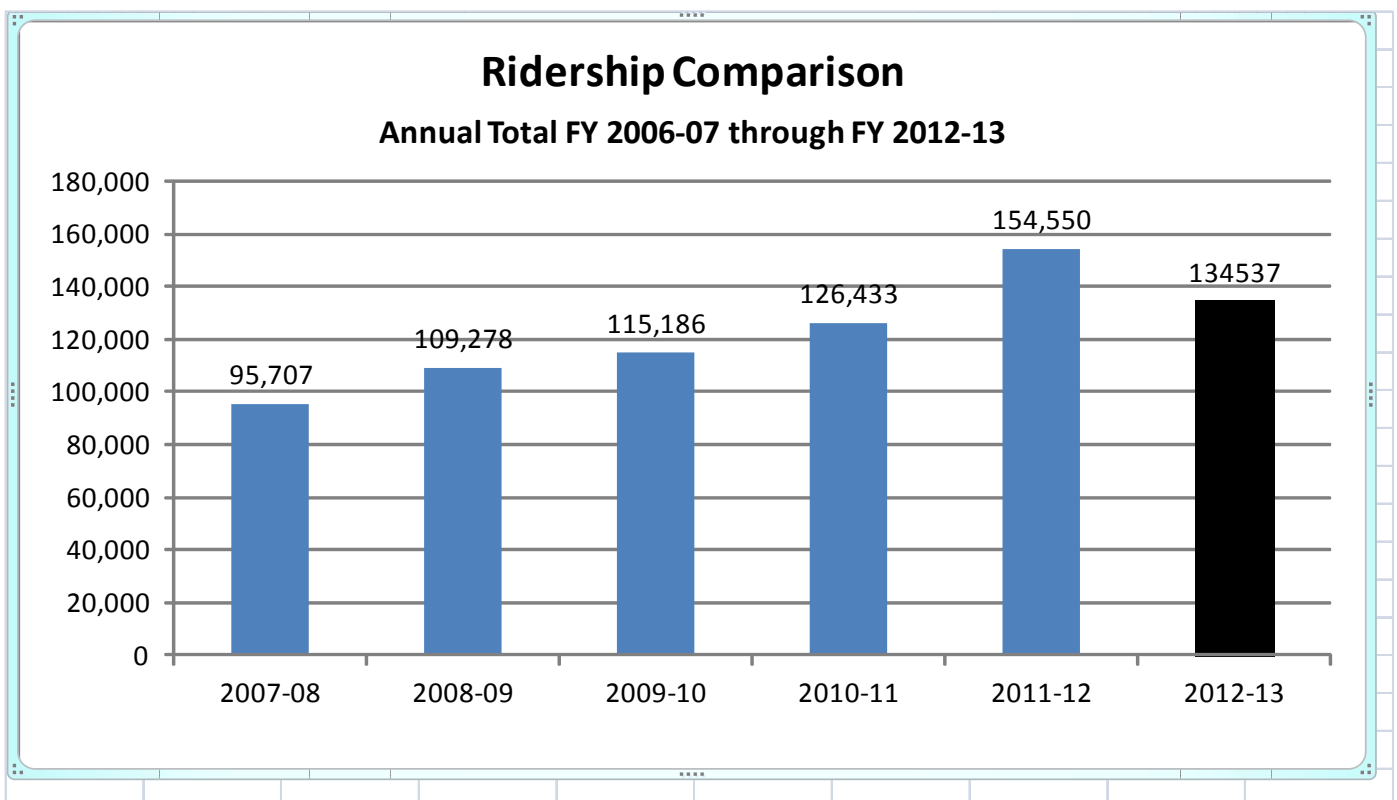
The Financial Status Report attached to the back of the quarterly report is a spreadsheet which summarizes the financial data that is the basis for cost or revenue oriented performance measures. This data should be considered preliminary since the audit of funds will not occur until well after the close of the fiscal year.

REDWOOD COAST TRANSIT SYSTEM

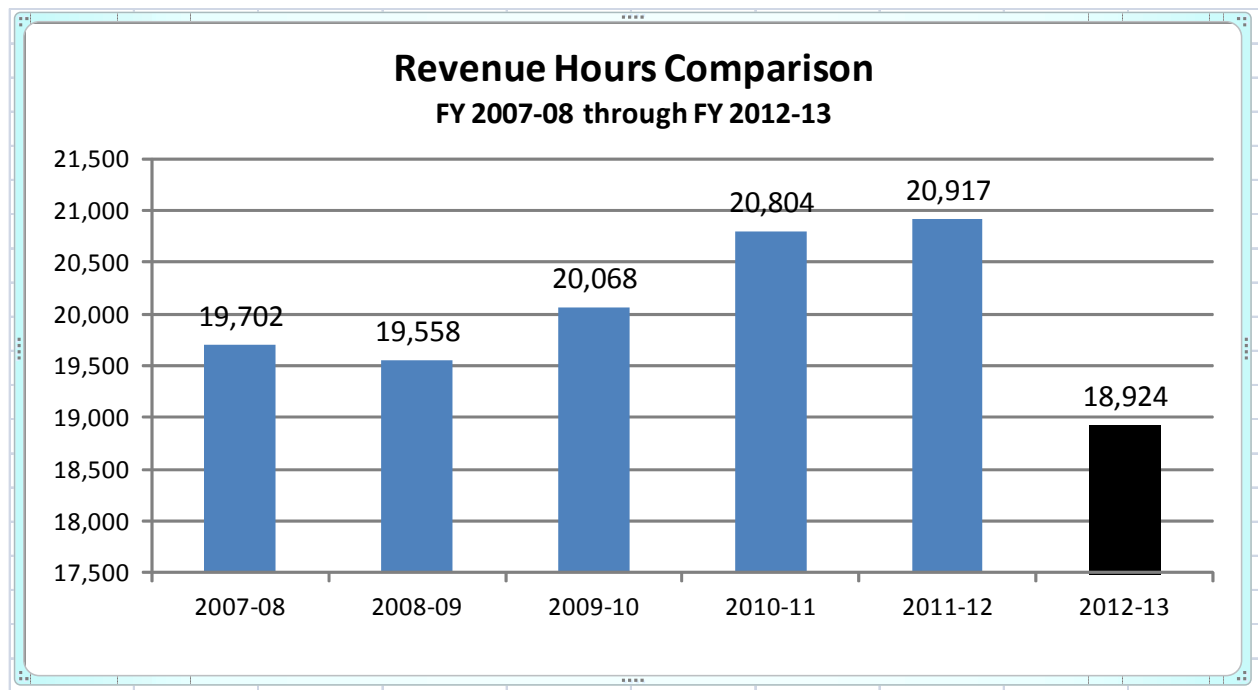
The Redwood Coast Transit system provides a variety of services to respond to the needs of Del Norte County. Local bus routes provide inexpensive and convenient service in the County's only incorporated city, Crescent City, and contiguous unincorporated areas. Dial-A-Ride offers paratransit service for both elderly and disabled passengers in the Crescent City area. Intercity and regional routes and schedules offer new travel opportunities within the county and to intercity destinations. The first part of this report provides a summary of performance of the RCT system. Following this discussion, the individual component services are reviewed.

SYSTEM PERFORMANCE

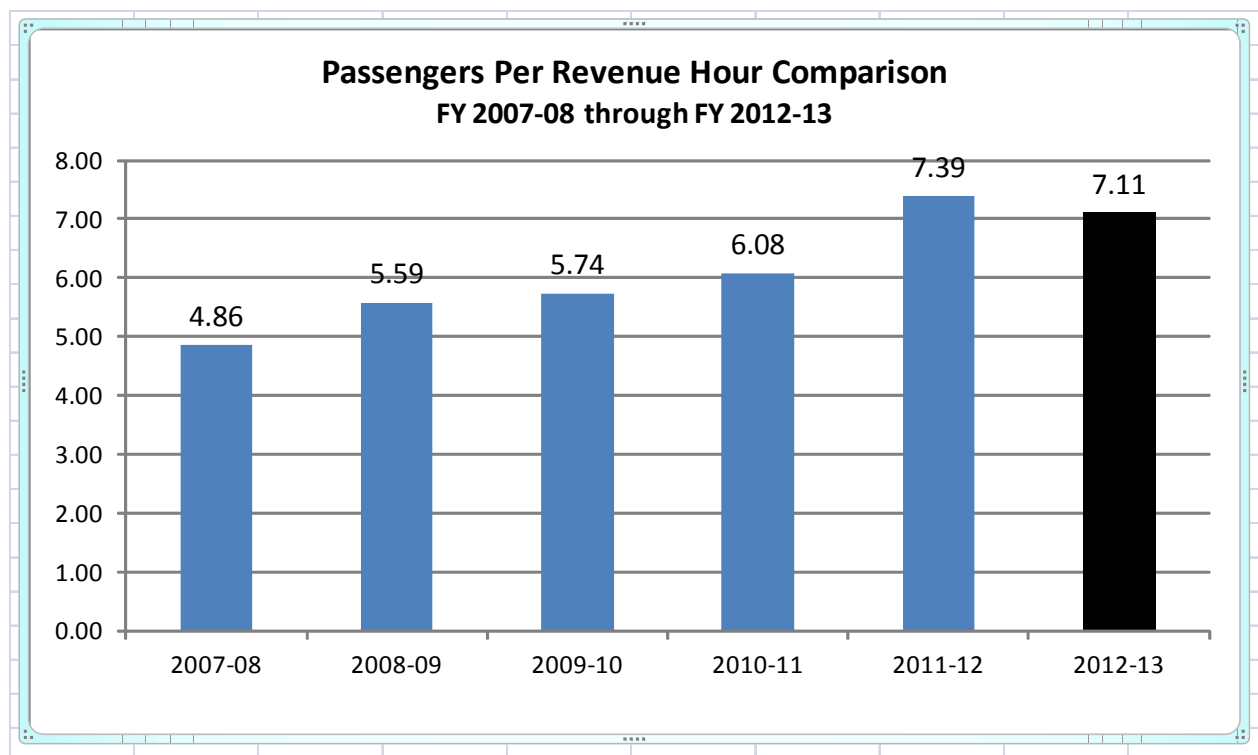
The Redwood Coast Transit system ridership declined 12.9% in 2012/13 compared with the previous year. This decline has occurred due to a variety of factors including fare price increases and service reductions.



In 2012/13 the RCT system operated the fewest annaul revenue hours since 2004/05. This is due to budge related service reductions.



System productivity in terms of passengers per vehicle revenue hour declined because the reduction in ridership exceeded the reduction in revenue hours.



SYSTEM PERFORMANCE MEASURE ACTIVITY REPORT

The following matrix compares RCT performance measure results for fiscal year 2012/13 and the previous fiscal year, as well as the quarterly results for fiscal year 2012/13.

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 1,158,968	\$ 276,889	\$ 279,298	\$ 276,220	\$ 273,286	\$ 1,105,693	-4.6%
Operating Cost Per Passenger	\$ 7.50	\$ 7.79	\$ 8.09	\$ 8.51	\$ 8.53	\$ 8.22	9.6%
Operating Cost Per Vehicle Revenue Hour	\$ 55.41	\$ 56.49	\$ 59.21	\$ 60.48	\$ 57.67	\$ 58.43	5.4%
Total Passengers	154,550	35,532	34,503	32,449	32,053	134,537	-12.9%
Passengers Per Vehicle Revenue Hour	7.39	7.25	7.31	7.10	6.76	7.11	-3.8%
Passengers Per Vehicle Revenue Mile	0.36	0.35	0.34	0.34	0.33	0.34	-5.0%
Vehicle Revenue Service Hours	20,917	4,901	4,717	4,567	4,738	18,924	-9.5%
Vehicle Revenue Service Miles	434,984	102,387	101,003	96,675	98,317	398,383	-8.4%
Farebox Revenue	\$ 176,476	\$ 43,486	\$ 43,031	\$ 42,234	\$ 43,259	\$ 172,010	-2.5%
Farebox Revenue as a Percent of Operating Cost	15.2%	15.7%	15.4%	15.3%	15.8%	15.6%	2.2%

The 2012/13 system operating cost declined 4.6% compared fiscal year 2011/12. The savings were produced by fewer operations contract service hours. Although miles traveled and fuel consumed were substantially less than in 2011/12, these savings were more than offset by higher than expected fuel prices. Fuel expenses exceeded the budget estimate by \$24,023 or 12%. Fuel was the only line item exception to the budget estimates.

Despite the fare price increases, the fare revenue declined slightly. This may be due in part to the service reductions, but it is clear that many passengers reacted negatively to the substantial change in fare prices. The 12.9% decrease in ridership is due largely to the fare price hike.

Although the results for 2012/13 are somewhat disappointing compared to the spectacular 2011/12 year, 2012/13 still had the second highest system ridership and fare revenue totals in the history of the transit system, and an increase in the fare box to operating expense ratio. The challenge ahead is to regain riders without eliminating the fare price gains.

Redwood Coast Transit Dial-A-Ride

Dial-A-Ride is a demand-response, door-to-door service in the greater Crescent City area. Service hours before November 10 were 6:30 a.m. – 7:20 p.m., Monday through Saturday. Thereafter, service hours were 7 a.m. to 7 p.m. weekdays, and 8:00 a.m. to 7:00 p.m. Saturdays. Service is provided with cutaway-type mini-buses, all of which are fully accessible to people with disabilities. Fares are now \$5.00 per trip for adults and juniors, and \$1.50 per trip for seniors and people with disabilities. Fares are based on one day in advance reservations. An additional fee is charged for same day calls.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 211,596	\$ 48,759	\$ 51,629	\$ 53,076	\$ 48,736	\$ 202,200	-4.4%
Operating Cost Per Passenger	\$ 13.26	\$ 14.87	\$ 15.26	\$ 15.76	\$ 16.53	\$ 15.58	17.5%
Operating Cost Per Vehicle Revenue Hour	\$ 55.51	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.69	5.7%
Total Passengers	15,985	3,279	3,384	3,368	2,948	12,979	-18.8%
Passengers Per Vehicle Revenue Hour	4.19	3.77	3.91	3.86	3.52	3.77	-10.0%
Passengers Per Vehicle Revenue Mile	0.28	0.25	0.25	0.28	0.25	0.26	-8.5%
Vehicle Revenue Service Hours	3,818	871	864	873	837	3,445	-9.8%
Vehicle Revenue Service Miles	56,603	12,991	13,367	11,839	12,019	50,216	-11.3%
Farebox Revenue	\$ 14,202	\$ 3,215	\$ 3,402	\$ 4,245	\$ 3,649	\$ 14,511	2.2%
Farebox Revenue as a Percent of Operating Cost	6.7%	6.6%	6.6%	8.0%	7.5%	7.2%	6.9%

The Dial-A-Ride program carried 18.8% fewer passengers during 2012/13 compared with the previous year. Ridership increased 15% among cash paying riders, but most Dial-A-Ride passengers pay with a Punch Pass and this category of riders declined 25.6%. Passengers riding free, typically personal care aides or children, declined 34%. There are several likely reasons for these changes. The combination of hikes to the cash fare prices and the loss of the Punch Pass discount is the greatest factor in the overall decline of ridership. The ADA eligibility criteria implemented last year are apparently still having a significant impact on the number of people claiming to have a disability or claiming that they need a personal care attendant.

While ridership has declined, vehicle revenue hours and miles have also declined resulting in lower operating expense. Revenue and the fare box ratio have increased.

CRESCENT CITY FIXED ROUTES

The Crescent City Fixed Routes cover the Crescent City/Del Norte urban area using two buses. The buses alternate between four discrete 30 minute routes. Operating hours vary by route as outlined in the introduction to this report, but generally the routes operate between 7 a.m. and 7 p.m. on weekdays, and between 8:00 a.m. and 7:00 p.m. Saturdays. Beginning November 10, 2012 the RCT general public fare increased to \$1.00. The elderly and disabled discount fare increased to 75 cents. Up to two small children (age 6 or under) ride free when traveling with an adult. Service is provided with low-floor, ramp equipped vehicles that are fully accessible to people with disabilities. A monthly pass is available for \$35. A Punch Pass is available for \$12 and is valid for the same amount in fares.

COMBINED PERFORMANCE MEASURE ACTIVITY REPORT

Crescent City fixed route passenger boardings declined 10.8% in 2012/13. General public passengers paying the cash fare increased 29%, but discount cash fare riders declined 31%, Punch Pass users declined 28%, and Free Riders, primarily personal care attendants and children, declined 32%. Service cuts, fare increases and implementation of the ADA Paratransit Eligibility process are significant factors in these changes.

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 445,058	\$ 110,656	\$ 103,751	\$ 96,278	\$ 101,315	\$ 412,000	-7.4%
Operating Cost Per Passenger	\$ 4.59	\$ 4.81	\$ 4.62	\$ 4.57	\$ 5.08	\$ 4.77	3.8%
Operating Cost Per Vehicle Revenue Hour	\$ 55.56	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.55	5.4%
Total Passengers	96,960	22,986	22,473	21,050	19,937	86,446	-10.8%
Passengers Per Vehicle Revenue Hour	12.10	11.63	12.94	13.30	11.45	12.29	1.5%
Passengers Per Vehicle Revenue Mile	0.84	0.83	0.88	0.89	0.81	0.85	1.4%
Vehicle Revenue Service Hours	8,010	1,976	1,737	1,583	1,741	7,037	-12.2%
Vehicle Revenue Service Miles	115,349	27,664	25,617	23,552	24,606	101,440	-12.1%
Farebox Revenue	\$ 59,945	\$ 18,163	\$ 19,803	\$ 19,778	\$ 18,159	\$ 75,902	26.6%
Farebox Revenue as a Percent of Operating Cost	13.5%	16.4%	19.1%	20.5%	17.9%	18.4%	36.8%

Service reductions decreased operating expense 7.4%, and the fare increase resulted in a 26.6% improvement in fare revenue. The combination of reduced cost and higher revenue produced an excellent increase in farebox ratio to 36.8%. Productivity increased slightly for the City Routes with the passengers per revenue hour and revenue mile showing modest improvement.

ROUTE 1 PARKWAY – EL DORADO

Route 1 – Parkway-El Dorado operates in a counter-clockwise direction beginning at the Cultural Center and operating along US 101, Parkway Drive, Washington, Northcrest, Harding, Glenn, Eldorado, Pacific, and H Street. It operates along portions of the old Blue Route, so it is depicted in blue in the Rider's Guide map and timetable. Locations served by Route 1 include the Cultural Center, Rural Human Services, Safeway, Ray's Market, Department of Motor Vehicles, County Mental Health Services, St. Vincent DePaul, the Addie Meedom House, Wal-Mart, Sutter Coast Hospital, Del Norte High School, College of the Redwoods, the County's Flynn Administration Building, Veteran's Memorial Building, and Downtown Crescent City.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$111,278	\$ 27,664	\$ 25,296	\$ 22,899	\$ 23,983	\$ 99,841	-10.3%
Operating Cost Per Passenger	\$ 5.11	\$ 5.29	\$ 4.56	\$ 4.34	\$ 4.33	\$ 4.62	-9.6%
Operating Cost Per Vehicle Revenue Hour	\$ 55.56	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.52	5.3%
Total Passengers	21,763	5,228	5,542	5,279	5,540	21,589	-0.8%
Passengers Per Vehicle Revenue Hour	10.87	10.58	13.09	14.02	13.45	12.65	16.5%
Passengers Per Vehicle Revenue Mile	0.78	0.76	0.92	1.01	1.00	0.91	17.1%
Vehicle Revenue Service Hours	2,003	494	424	377	412	1,706	-14.8%
Vehicle Revenue Service Miles	27,937	6,916	6,006	5,226	5,521	23,669	-15.3%
Farebox Revenue	\$ 14,659	\$ 4,064	\$ 4,496	\$ 4,931	\$ 4,980	\$ 18,471	26.0%
Farebox Revenue as a Percent of Operating Cost	13.2%	14.7%	17.8%	21.5%	20.8%	18.5%	40.4%

Route 1 performed the best of the City routes in 2012/13. Ridership was nearly flat when compared to the previous year. This is an excellent result considering the service reductions and fare price increases. Expenditures declined more than 10%, and productivity and revenue were substantially higher.

ROUTE 2 INYO-WASHINGTON

Route 2: Inyo – Washington operates in a clockwise direction beginning at the Cultural Center and traveling primarily along 3rd and 2nd Streets to A Street, Inyo, Washington, and US 101. This route serves much of the old Red Route and is depicted in red in Rider's Guides. The route is more residential in character than Route 1, but it also serves Downtown, Del Norte High School, College of the Redwoods, Sutter Coast Hospital, Wal-Mart, County Social Services, Ray's Market, Safeway, and Rural Human Services.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 111,278	\$ 27,664	\$ 26,520	\$ 25,149	\$ 26,515	\$ 105,848	-4.9%
Operating Cost Per Passenger	\$ 3.80	\$ 3.97	\$ 3.73	\$ 3.80	\$ 4.40	\$ 3.96	4.3%
Operating Cost Per Vehicle Revenue Hour	\$ 55.56	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.58	5.4%
Total Passengers	29,294	6,971	7,103	6,622	6,032	26,728	-8.8%
Passengers Per Vehicle Revenue Hour	14.63	14.11	16.00	16.01	13.24	14.79	1.1%
Passengers Per Vehicle Revenue Mile	1.05	1.01	1.06	1.02	0.89	1.00	-4.6%
Vehicle Revenue Service Hours	2,003	494	444	414	456	1,807	-9.8%
Vehicle Revenue Service Miles	28,028	6,916	6,678	6,482	6,741	26,818	-4.3%
Farebox Revenue	\$ 19,801	\$ 5,475	\$ 6,167	\$ 6,166	\$ 5,540	\$ 23,348	17.9%
Farebox Revenue as a Percent of Operating Cost	17.8%	19.8%	23.3%	24.5%	20.9%	22.1%	24.0%

Route 2 was fairly typical of the City routes. While ridership declined 8.8%%, revenue increased substantially and expenses were reduced.

ROUTE 3: NORTHCREST

Route 3: Northcrest provides service along U.S. 101 and Northcrest Drive from the Cultural Center to Standard Veneer Road. Route 3 is intended to provide quick access to the 101/Northcrest business corridor from all other routes.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 111,251	\$ 27,664	\$ 25,326	\$ 22,899	\$ 24,303	\$ 100,191	-9.9%
Operating Cost Per Passenger	\$ 5.38	\$ 5.76	\$ 6.19	\$ 5.95	\$ 6.56	\$ 6.09	13.2%
Operating Cost Per Vehicle Revenue Hour	\$ 55.57	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.52	5.3%
Total Passengers	20,661	4,803	4,091	3,847	3,702	16,443	-20.4%
Passengers Per Vehicle Revenue Hour	10.32	9.72	9.65	10.22	8.87	9.60	-6.9%
Passengers Per Vehicle Revenue Mile	0.74	0.69	0.66	0.70	0.65	0.68	-7.9%
Vehicle Revenue Service Hours	2,002	494	424	377	418	1,712	-14.5%
Vehicle Revenue Service Miles	28,028	6,916	6,161	5,460	5,694	24,231	-13.5%
Farebox Revenue	\$ 13,189	\$ 3,652	\$ 3,701	\$ 3,571	\$ 3,267	\$ 14,191	7.6%
Farebox Revenue as a Percent of Operating Cost	11.9%	13.2%	14.6%	15.6%	13.4%	14.2%	19.5%

Route 3 had the steepest decline in ridership among the City routes, but still recorded an increase in fare revenue. Unlike other City routes, Route #3 did not benefit from growth in riders paying cash fares.

ROUTE 4: BERTSCH – HOWLAND HILL RD.

Similar in coverage area to the Howland Hill route that was attempted as a JARC project and discontinued in 2004-05, Route 4: Bertsch – Howland Hill Road provides better service with more frequent schedules, faster running times, better transfers to other routes, and lower fares. Route 4 begins at the Cultural Center and travels primarily along U.S. 101, Sandmine, Humboldt, Howland Hill, and Elk Valley roads. Important destinations include downtown, the motels, restaurants, and retail along US 101, Citizens Dock, South Beach, the Bertsch Tract, Elk Valley Casino, and the Elk Valley Rancheria Community Center.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 111,251	\$ 27,664	\$ 26,610	\$ 25,332	\$ 26,515	\$ 106,120	-4.6%
Operating Cost Per Passenger	\$ 4.41	\$ 4.62	\$ 4.64	\$ 4.78	\$ 5.69	\$ 4.89	11.0%
Operating Cost Per Vehicle Revenue Hour	\$ 55.57	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.58	5.4%
Total Passengers	25,242	5,984	5,737	5,302	4,663	21,686	-14.1%
Passengers Per Vehicle Revenue Hour	12.61	12.11	12.88	12.73	10.24	11.97	-5.1%
Passengers Per Vehicle Revenue Mile	0.81	0.87	0.85	0.83	0.70	0.81	0.8%
Vehicle Revenue Service Hours	2,002	494	446	417	456	1,812	-9.5%
Vehicle Revenue Service Miles	31,356	6,916	6,772	6,384	6,650	26,722	-14.8%
Farebox Revenue	\$ 17,274	4,972	\$ 5,438	\$ 5,110	\$ 4,371	\$ 19,891	15.2%
Farebox Revenue as a Percent of Operating Cost	15.5%	19.7%	19.2%	#REF!	16.5%	18.7%	20.7%

Route 4 exhibited similar ridership losses to the other Crescent City routes. While general public riders increased, elderly and disabled riders and those using Punch Passes decreased. Also, similar to other routes, the operating cost declined while revenue increased.

ROUTE 10 - KLAMATH

The Klamath Route operates between Crescent City and Klamath. The Klamath Route schedule was modified in February 2011 to add a third daily round trip. The bus operates Monday-Saturday. The cash fare price remained unchanged at \$1.50. A monthly pass is \$35. A Punch Pass valid for \$12 in fares is available for only \$10. Up to two small children (to age 6) ride free with an adult. Vehicles are accessible to persons with disabilities.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Increase
Operating Cost	\$ 79,511	\$ 19,265	\$ 20,233	\$ 20,102	\$ 20,380	\$ 79,980	0.6%
Operating Cost Per Passenger	\$ 7.65	\$ 8.54	\$ 8.08	\$ 8.15	\$ 8.06	\$ 8.20	7.2%
Operating Cost Per Vehicle Revenue Hour	\$ 55.57	\$ 54.79	\$ 57.57	\$ 59.19	\$ 56.99	\$ 57.12	2.8%
Total Passengers	10,391	2,257	2,504	2,468	2,527	9,756	-6.1%
Passengers Per Vehicle Revenue Hour	7.26	6.42	7.13	7.27	7.07	6.97	-4.0%
Passengers Per Vehicle Revenue Mile	0.30	0.27	0.30	0.31	0.31	0.30	0.9%
Vehicle Revenue Service Hours	1,431	352	351	340	358	1,400	-2.1%
Vehicle Revenue Service Miles*	35,080	8,228	8,363	7,948	8,100	32,639	-7.0%
Farebox Revenue	\$ 13,168	\$ 2,277	\$ 2,604	\$ 2,741	\$ 2,773	\$ 10,395	-21.1%
Farebox Revenue as a Percent of Operating Cost	16.6%	11.8%	12.9%	13.6%	13.6%	13.0%	-21.5%

The Klamath Route ridership declined 6.1% due almost entirely to reduced ridership by passengers using the Punch Pass. Cash fare passengers increased. Since there were no fare price increases except for deletion of the Punch Pass discount, the Klamath Route produced less revenue compared with 2011/12. Operating cost increased since the only reduction in service for this route was closure on three additional holidays.

ROUTE 20 - SMITH RIVER – ARCATA INTERCITY ROUTE

Route 20, the Smith River-Arcata Intercity Route was initiated to connect Del Norte County with the intercity bus and rail network. The bus operates Monday-Saturday, making five daily roundtrips between Crescent City and Smith River, and morning and late afternoon roundtrips between Crescent City and Arcata. Schedules were adjusted in February and October 2011 resulting in a shift of some service hours to Route 10.

In November 2012, fares increased for trips between Del Norte and Humboldt counties and for trips within Humboldt county. The Del Norte/Humboldt fare increased to \$30 and the Humboldt fare increased to \$5.00. For frequent travelers, the \$35 Redwoods Rider Pass is valid for unlimited RCT route system use for one week.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Increase (Decrease)
Operating Cost	\$ 239,314	\$ 56,196	\$ 59,548	\$ 64,731	\$ 64,122	\$ 244,597	2.2%
Operating Cost Per Passenger	\$ 9.42	\$ 10.49	\$ 11.82	\$ 15.04	\$ 12.17	\$ 12.25	30.0%
Operating Cost Per Vehicle Revenue Hour	\$ 48.92	\$ 50.99	\$ 51.56	\$ 54.95	\$ 53.70	\$ 52.84	8.0%
Total Passengers	25,407	5,358	5,040	4,304	5,270	19,972	-21.4%
Passengers Per Vehicle Revenue Hour	5.19	4.86	4.36	3.65	4.41	4.31	-16.9%
Passengers Per Vehicle Revenue Mile	0.17	0.16	0.15	0.13	0.16	0.15	-14.6%
Vehicle Revenue Service Hours	4,892	1,102	1,155	1,178	1,194	4,629	-5.4%
Vehicle Revenue Service Miles	146,940	33,744	33,852	34,008	33,572	135,176	-8.0%
Farebox Revenue	\$ 71,369	\$ 16,586	\$ 14,517	\$ 12,693	\$ 15,388	\$ 59,184	-17.1%
Farebox Revenue as a Percent of Operating Cost	29.8%	29.5%	24.4%	19.6%	24.0%	24.2%	-18.9%

The Del Norte/Humboldt fare increase had a big impact on ridership and revenue. The annual ridership between Del Norte and Humboldt declined 27% and this accounted for about half of the decline in revenue. The remaining ridership and revenue reductions were due mainly to reduced ridership among Del Norte County riders using Punch and Monthly passes. Since both types of passes had similar reductions, it is not price alone that is causing reduced use. Reduced purchases by institutional users was a factor in this decline.

Another factor in reduced ridership was the reduced revenue hours due to additional holidays and inclement weather.

ROUTE 20 – SMITH RIVER/ARCATA NIGHT RUN

The night time schedule was added to Route 20 on February 21, 2011. This schedule provides convenient connections for passengers to continue southbound trips from Oregon via the Southwest Point or the Coastline Express to RCT service to Arcata. 100% of the cost of this night run is paid from passenger fare revenue and a federal intercity bus subsidy from a unique in-kind match program available through Caltrans and Greyhound.

Expenses for this service are high because this run requires dedicated support staff during its hours of operation since no other RCT service is operating. The expenses shown are those which are invoiced to the federal grant. Certain overhead costs are excluded that are not eligible for federal reimbursement. These costs are then redistributed through the system.

PERFORMANCE MEASURE ACTIVITY REPORT

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Quarterly Increase (Decrease)
Operating Cost	\$ 106,038	\$ 26,697	\$ 27,280	\$ 25,712	\$ 22,602	\$ 102,292	-3.5%
Operating Cost Per Passenger	\$ 44.82	\$ 43.91	\$ 52.16	\$ 51.32	\$ 46.13	\$ 48.21	7.6%
Operating Cost Per Vehicle Revenue Hour	\$ 77.22	\$ 79.66	\$ 80.34	\$ 76.73	\$ 66.56	\$ 75.81	-1.8%
Total Passengers	2,366	608	523	501	490	2,122	-10.3%
Passengers Per Vehicle Revenue Hour	1.72	1.81	1.54	1.50	1.44	1.57	-8.7%
Passengers Per Vehicle Revenue Mile	0.05	0.05	0.04	0.04	0.04	0.05	-8.6%
Vehicle Revenue Service Hours	1,373	335	340	335	340	1,349	-1.7%
Vehicle Revenue Service Miles	47,424	11,552	11,704	11,552	11,704	46,512	-1.9%
Farebox Revenue	\$ 8,870	\$ 1,957	\$ 1,770	\$ 1,752	\$ 2,017	\$ 7,497	-15.5%
Farebox Revenue as a Percent of Operating Cost	8.4%	7.3%	6.5%	6.8%	8.9%	7.3%	-12.4%

Ridership remains low on the Route 20 Night Run. The service was negatively impacted by a change in the Greyhound arrival time in Arcata. The later arrival time means later departures from Arcata and arrival in Crescent City after midnight.

ROUTE 199 – RIVER ROUTE: HIOUCHI - GASQUET

Route 199, the River Route operating between Crescent City, Gasquet, and Hiouchi, was initiated on July 7, 2009. Initially, this operated three roundtrips per day on Tuesdays and Fridays. On September 1, 2010, operations were increased to Monday-Saturday. In November 2012, schedules were modified to reduce service hours, but provide more effective connections to other bus routes. The regional bus fare is \$1.50. The bus on Route 199 will deviate up to one mile for an additional charge of \$1.00. Passengers may use any RCT pass including the Punch Pass, Monthly Pass, and Redwood Rider Pass. Transfers to other bus routes are free to any equal or lower priced route.

PERFORMANCE MEASURE ACTIVITY REPORT

River Route 199: Crescent City – Hiouchi – Gasquet

Performance Measure	11/12 YTD Total	12/13 1st Quarter	12/13 2nd Quarter	12/13 3rd Quarter	12/13 4th Quarter	12/13 YTD Total	% Annual Change
Operating Cost	\$ 77,092	\$ 14,896	\$ 16,097	\$ 15,752	\$ 15,688	\$ 62,433	-19.0%
Operating Cost Per Passenger	\$ 22.40	\$ 14.27	\$ 23.53	\$ 20.78	\$ 17.81	\$ 18.54	-17.2%
Operating Cost Per Vehicle Revenue Hour	\$ 55.29	\$ 56.00	\$ 59.73	\$ 60.82	\$ 58.21	\$ 58.68	6.1%
Total Passengers	3,441	1,044	684	758	881	3,367	-2.2%
Passengers Per Vehicle Revenue Hour	2.47	3.92	2.54	2.93	3.27	3.16	28.2%
Passengers Per Vehicle Revenue Mile	0.10	0.13	0.08	0.10	0.11	0.10	1.4%
Vehicle Revenue Service Hours	1,394	266	270	259	270	1,064	-23.7%
Vehicle Revenue Service Miles	33,588	8,208	8,100	7,776	8,316	32,400	-3.5%
Farebox Revenue	\$ 3,944	\$ 1,288	\$ 935	\$ 1,025	\$ 1,272	\$ 4,520	14.6%
Farebox Revenue as a Percent of Operating Cost	5.1%	8.6%	5.8%	6.5%	8.1%	7.2%	41.5%

Route 199 performed relatively well in 2012/13. Schedule modifications resulted in a 23.7% reduction in Vehicle Revenue Hours with very little reduction in ridership. Operating cost declined 19% and fare box revenue increased 14.6%. The slight loss in ridership is due to Punch Pass pricing. While ridership remains low, the performance of this route continues to improve.

Performance Measure Definitions

farebox revenue: all revenues earned under contractual arrangements, passenger fares, and revenues from cash donations

operating cost: all costs in the operating expense object classes exclusive of the costs in the depreciation and amortization expense object class of the uniform system of accounts and records adopted by the Controller. The operating cost includes costs for the Paratransit Contract, fuel, supplies and advertising, vehicle maintenance, administration, and new equipment. The Operating cost also includes the fare box revenue.

operating cost per passenger: total operating costs divided by the total number of passengers

operating cost per vehicle service hour: total operating cost divided by the number of vehicle service hours (also called **vehicle revenue hours**).

passengers per vehicle service hour: total number of passengers divided by the total number vehicle service hours (also called **vehicle revenue hours**).

passengers per vehicle service mile: total number of passengers divided by the total number of vehicle service miles (also called **vehicle revenue miles**)

total passengers: total number of boarding passengers, whether revenue producing or not, carried by the public transportation system

transit vehicle: a vehicle used for public transportation services which is funded, in whole or in part, by local transportation funds

vehicle service hours: total number of hours each transit vehicle is utilized for revenue service - including layover time

vehicle service miles: total number of miles that each transit vehicle is utilized for revenue service

vehicle service hours per employee: total vehicle service hours divided by the number of employees working in connection with the public transportation system. Service hours are based on the assumption that 2,000 person-hours of work in one year constitute one employee. The count of employees also includes those individuals employed by the operator to provide services to the agency of the operator responsible for the operation of the public transportation system even though not employed in that agency.