

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Unmet Transit Needs - Consider Approval of 2006/07 Transportation Development Act (TDA) Allocation Instructions and Claims Budget and Unmet Needs Findings.	04/28/06	6

RECOMMENDATION

It is recommended that the Agency:

- 1) Accept the Social Services Transportation Advisory Committee's (SSTAC) presentation and recommendation;
- 2) Accept staff's responses to comments received from the February 28, 2006, Unmet Transit Needs hearing;
- 3) Determine that the existing level of transit service reflects the level of transit service that is reasonable to meet for each claimant jurisdiction out of its individual Local Transportation Fund (LTF) apportionment for 2006/07;
- 4) Approve Resolution No. 06-07 which reflects the Agency's formal Unmet Transit Needs findings and LTF allocations, and adopt a Transportation Development Act (TDA) budget for fiscal year 2006/07; and
- 5) Approve 2006/07 TDA claims as submitted by eligible claimants. Claim amounts by jurisdiction are reflected on Exhibit B.

SUMMARY

Adoption of the Staff recommendation will allow Agency staff to distribute TDA revenues to be received in 2006/07 and to complete the 2006/07 Unmet Needs Process.

The RTPA staff recommends that the existing level of transit service, as detailed in the 2006/07 Transit Needs Assessment, reflects the level of transit service that is reasonable to meet for each claimant jurisdiction out of its individual LTF apportionment for 2006/07. TDA revenues available after the transit needs are met are available to each jurisdiction for other uses.

Staff recommends that there are no "unmet transit needs that are reasonable to meet" at this time.

DISCUSSION

A brief chronology of the Unmet Needs and TDA claims process is as follows:

- February 28, 2006 - The Agency considered the 2006/07 Transit Needs Assessment and received public testimony regarding unmet transit needs. Staff subsequently met with the Social Services Transportation Advisory Committee (SSTAC) and presented the information generated from the hearing for formulation of the SSTAC recommendation. During this year's Unmet Needs process, the Agency received three emails, four phone calls, eight written comments, and six people spoke during the February 28, 2006 Unmet Needs public hearing. During the comment period the unmet needs that were identified were for extended hours of service, Sunday service, service to outlying communities, and reduce Burney Express fees for medical purposes.

Staff prepared responses to comments and prepared draft findings regarding "unmet needs that were reasonable to meet" in each jurisdiction. RTPA staff has prepared a matrix with detailed staff responses to all comments received (Attachment A and B). Operational comments have been directed to Redding Area Bus Authority (RABA).

- March 28, 2006 - the SSTAC met and discussed the results of the unmet needs hearing and responses from the RTPA and RABA. Similar to prior years, the recognized unmet needs are for extended hours of service and Sunday service. SSTAC recommends a trial extended hour service during daylight savings time, and offering a Sunday service on a limited schedule.

Service to outlying communities is an unmet need. The SSTAC recommends offering a dial-a-ride service once a week to these communities.

RABA operates on one-hour headways. SSTAC suggests increasing the frequency on the busiest routes during commute hours.

TDA legislation requires combining fixed route and demand response farebox to obtain the farebox ratio return. The SSTAC recommends exploring the use of performance criteria instead of farebox.

The RTPA farebox standard is 19%. The RABA fare revenue ratio to operating costs for 2004/05 was 13.54%. This places RABA in the grace period of a penalty phase. The RTPA has approved a temporary farebox ratio reduction to 15% in 2005/06. RABA has developed a 10-year financial plan that expects to meet the RTPA established 19% farebox ratio in 2006/07.

RABA provides transit services in the urban areas of the county. The costs associated with fixed route and demand response services provided by RABA are allocated to the three cities and the county based 80% on service hours, and 20% on the population served in each jurisdiction. This allocation formula has been used by the RTPA since 1993.

Exhibit A is a spreadsheet that apportions the available revenues to the local agencies based upon population, and allocates transit costs to those jurisdictions. This schedule also deducts each claimant's transit obligation from its apportionment to arrive at amounts available for other uses.

"Off-the-top" allocations have been deducted before funds are apportioned to the cities and county. These allocations include:

- Consolidated Transportation Services Agency - \$ 346,200
- RTPA Administrative Costs - \$ 259,405
- Overall Work Program Core Functions - \$17,940

The RABA budget for 2006/07 contains \$2,191,682 in Federal Transit Administration (FTA) Section 5307 funds. Consistent with RTPA Policy 6-3 (Exhibit C), receipt of these funds will reduce TDA transit obligations on a dollar for dollar basis for the three cities by the following amounts: Anderson (\$209,739), Shasta Lake (\$204,978), and Redding (\$1,776,965). In the event these grant revenues are not received by RABA, the respective transit obligation for these agencies will increase.

Shasta County will receive \$227,638 in FTA Section 5311 funds for rural operating assistance. These assist with funding the Burney Express, Lifeline services, and RABA in the unincorporated area of the county.

A summary of apportionments and transit obligations for 2006/07 are presented as follows:

Claimant	Total Revenue - All Sources	Total Cost Allocated for Transit Services	Available for Other Uses
City of Redding	\$5,186,827	\$4,692,406	\$ 494,421
City of Anderson	\$612,212	\$580,085	\$ 32,127
City of Shasta Lake	\$598,315	\$428,319	\$169,996
Shasta Senior Nutrition Program (CTSA contractor)	\$346,200	\$346,200	Not Applicable
Shasta County	\$2,890,991	\$595,294	\$2,295,697

ALTERNATIVES

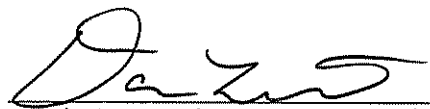
The Agency could choose to allocate transit costs differently than proposed and adjust the farebox standard differently than recommended. The farebox standard can be set anywhere from 15% to 20%. Adjusting transit cost allocations is not recommended. The local agencies have reviewed the attached exhibits and concur with the staff recommendation. The amount to be provided to RABA has been reviewed by RABA staff and they concur that RTPA Policy 6-3 (Exhibit C) has been correctly implemented.

OTHER AGENCY INVOLVEMENT

RABA, Shasta Senior Nutrition Programs (the CTSA), Shasta County, and the cities of Anderson, Redding, and Shasta Lake have been consulted throughout the TDA claims process. Agency staff has participated through informal consultations and at the April 11, 2006, Technical Advisory Committee.

FINANCING

Final action consistent with the attached resolution will have impacts to the LTF for transit service operations as outlined in Exhibit B. The TDA Budget funds RABA's transit needs in accordance with the RTPA's adopted Policy No. 6-3(Exhibit C), entitled "Policy to Determine Transportation Development Act (TDA) Revenue to Be Made Available to Eligible Transit Operators" that was adopted by the Agency on October 27, 1998.



Daniel S. Little, Executive Officer

SLC/jac

Attachments:

- A) Resolution No. 06-07
- B) Exhibit A - Apportionments and Transit Allocations for 2006/07
- C) Exhibit B - Schedule of Annual Claims/ TDA Budget for 2006/07
- D) Exhibit C - Policy 6-3
- E) Attachment A - Comments Received During 2006/07 Unmet Needs Process
- F) Attachment B - Staff Responses to Comments Received During
2006/07 Unmet Needs Process

RESOLUTION 06-07

SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY
CONCERNING UNMET TRANSIT NEEDS DETERMINED REASONABLE TO
MEET FOR CLAIMANT JURISDICTIONS IN SHASTA COUNTY FOR
FY 2006/07

WHEREAS, Section 99230 of the California Public Utilities Code (PUC) requires that each transportation planning agency shall annually determine the amount of Local Transportation Fund (LTF) funds to be allocated to each claimant, from an analysis and evaluation of the total amount anticipated to be available in the LTF and the relative needs of each claimant for the purposes for which the fund is intended, and consistent with the provisions of the law; and

WHEREAS, PUC Section 99231 and the California Code of Regulations, Section 6655 require that the transportation planning agency shall allocate to a claimant for a given area only such moneys as represent that area's apportionment; and

WHEREAS, the provisions of PUC Section 99401.5 further require that the Regional Transportation Planning Agency (RTPA) annually review and make findings concerning "unmet transit needs" in each claimant jurisdiction and, prior to making any LTF allocations to claimants for street and road purposes, fund such unmet transit needs in each claimant jurisdiction as have been found "reasonable to meet"; and

WHEREAS, the 2006/07 transit needs review process in Shasta County has included all of the following actions:

- (1) Consultations with and recommendations from the Social Services Transportation Advisory Council (SSTAC), and other interested organizations and individuals;
- (2) Identification of the transit needs for claimant jurisdictions in Shasta County as detailed in the 2006/07 Transit Needs Assessment, which includes the following:
 - (a) An assessment of the size and location of identifiable groups which are likely to be transit dependent or transit disadvantaged, including, but not limited to the elderly, the handicapped and persons of limited means;
 - (b) An analysis of the adequacy of existing public transportation services and specialized transportation services, including privately and publicly provided services in meeting the demand identified pursuant to the assessment referred to in sub-paragraph (a) above;
 - (c) An analysis of the potential alternative public transportation and specialized transportation services and service improvements.
- (3) A presentation by the RTPA staff on February 28, 2006, concerning recent study findings concerning unmet needs, and existing service ridership and feasibility;
- (4) A public hearing held on February 28, 2006, for the purpose of soliciting claimant agency and citizen comments on unmet transit needs that may exist within each claimant's

jurisdiction that might be reasonable to meet using LTF funds; and
(5) An analysis of, and response to, comments prepared for the April 25, 2006, RTPA meeting. Separate responses were prepared by the RTPA, and Redding Area Bus Authority (RABA) for consideration; and

WHEREAS, as a result of this annual planning and review process, the RTPA has identified that there are "no unmet transit needs that are reasonable to meet" for the claimant jurisdictions in Shasta County for 2006/07; and

WHEREAS, an analysis of identified transit needs for fiscal year 2006/07 for each affected jurisdiction, and consideration of their respective costs and revenues and other factors, has resulted in the determination that the existing level of transit service, as detailed in the 2006/07 Transit Needs Assessment, represents those transit needs that are reasonable to meet; and

WHEREAS, the findings required by PUC Section 99401.5, and related RTPA rules and policies, for each claimant jurisdiction are reflected in a single resolution for administrative convenience and as a reflection of the coordinated transit service that the individual claimants have separately elected to provide through a Joint Powers Agreement (JPA), despite their individual status as eligible TDA claimants; and

WHEREAS, the information developed pursuant to PUC Section 99401.5, subdivisions (a) through (c), inclusive, which provide the basis for the findings herein for FY 2006/07 include: (1) The 2006/07 Transit Needs Assessment and supplemental data and analysis provided; (2) the Transit Development Plan (TDP) as updated with 1995 Transit Needs Study Technical Memorandums No. 1 and No. 2; (3) SSTAC consultations; (4) public and claimant agency comments; (5) staff reports and presentations to the RTPA Board; (6) the Regional Transportation Plan; and (7) all correspondence, testimony and documents otherwise comprising the record of proceedings; and

WHEREAS, the PUC Section 99401.5 findings made herein, including determinations that existing transit services include all transit needs that are reasonable to meet, will require that the existing level of transit service shall continue to be funded for each claimant as specified before any allocation is made by the responsible claimant for streets and roads within its jurisdiction; and

WHEREAS, proposed 2006/07 TDA allocations to the claimants, in the form of a 2006/07 TDA budget, have been prepared which include funding for the existing level of service determined reasonable to meet; and

WHEREAS, to ensure eligibility for STA funds, RABA shall submit calculations supporting its compliance with California Code of Regulations Section 99314.6; and

WHEREAS, the PUC Section 99401.5 findings made herein are consistent with the goals, objectives and policies of the Regional Transportation Plan; and

WHEREAS, from the 2006/07 unmet transit needs evaluation process, the RTPA has determined a level of transit service for each claimant that is considered reasonable to meet under the criteria of Resolution 00-21 and the rules and regulations governing the implementation of the Transportation Development Act; and

NOW, THEREFORE, BE IT RESOLVED that Shasta County Regional Transportation Planning Agency:

- (1) Makes the above stated findings and determinations, including, but not limited to a finding that existing transit services fully and adequately address all unmet transit needs in each claimant jurisdiction in Shasta County, which are reasonable to meet; and
- (2) Determines that the existing level of transit service, as detailed in the 2006/07 Transit Needs Assessment, fully set forth herein by reference represents the highest level of transit service that can be reasonably funded; and
- (3) Determines that the 80% service hours/20% population-based cost sharing formula represents the cost sharing alternative which reflects the most equitable distribution of RABA service area costs to the claimant agencies in light of the transit system benefits each will realize from the RABA provided services; and
- (4) Determines that the farebox ratio for the RABA service area where services are jointly funded in the rural and urban areas for 2006/07 is 19%; and
- (5) Approves allocations for each claimant jurisdiction that are consistent with and reflected in the 2006/07 TDA Budget attached as Exhibit B; and
- (6) Directs that claimants for TDA funds be instructed by RTPA staff that they shall submit claims for transit funds in the amounts not exceeding those shown on Exhibit B for fiscal year 2006/07, and that these claims and the use of resulting funds shall be consistent with the TDP, as amended, before any LTF allocations shall be used for other uses.

PASSED AND ADOPTED this 25th day of April 2006, by the Shasta County Regional Transportation Planning Agency.

Glenn Hawes, Chairman
Shasta County Regional
Transportation Planning Agency

SHASTA COUNTY RTPA																																																																																																																												
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Population Factors (for Apportionment Only) Based on 2005 E-1 Population Report Population Based on 2005 <table><thead><tr><th></th><th>1/1/2005</th><th>Percentage</th></tr></thead><tbody><tr><td>Redding</td><td>88,459</td><td>49.64%</td></tr><tr><td>Anderson</td><td>10,441</td><td>5.86%</td></tr><tr><td>Shasta Lake</td><td>10,204</td><td>5.73%</td></tr><tr><td>Unincorporated County Area</td><td>69,093</td><td>38.77%</td></tr><tr><td>Total Population in RTPA Area</td><td>178,197</td><td>100.00%</td></tr></tbody></table> Service Hour Factors Allocate Service Hours to Claimant Jurisdictions Service Hours from RABA Represents Daily Hours Allocated to each Jurisdiction <table><thead><tr><th></th><th>REDDING</th><th>ANDERSON</th><th>SHASTA LAKE</th><th>SHASTA COUNTY</th><th>DAILY TOTAL</th></tr></thead><tbody><tr><td>Hours by Jurisdiction</td><td>114.50</td><td>0.00</td><td>9.90</td><td>5.60</td><td>130.00</td></tr><tr><td>Hours on Route 9</td><td>0.00</td><td>13.00</td><td>0.00</td><td>0.00</td><td>13.00</td></tr><tr><td>Anderson Express</td><td>1.50</td><td>1.50</td><td>0.00</td><td>2.00</td><td>5.00</td></tr><tr><td></td><td>116.00</td><td>14.50</td><td>9.90</td><td>7.60</td><td>148.00</td></tr><tr><td></td><td>78.38%</td><td>9.80%</td><td>6.69%</td><td>5.14%</td><td>100.00%</td></tr></tbody></table> Claimant Populations Within Urban Fixed Route Area based on 2005 State Department of Finance E-1 report <table><thead><tr><th></th><th>Population in Service Area</th><th>Population Split 20.00%</th><th>Service Hour Split 80.00%</th><th>Weighted Average Share</th></tr></thead><tbody><tr><td>Redding</td><td>88,459</td><td>77.28%</td><td>78.38%</td><td>78.16%</td></tr><tr><td>Anderson</td><td>10,441</td><td>9.12%</td><td>9.80%</td><td>9.66%</td></tr><tr><td>Shasta Lake</td><td>10,204</td><td>8.91%</td><td>6.69%</td><td>7.13%</td></tr><tr><td>Unincorporated County Area</td><td>5,358</td><td>4.68%</td><td>5.14%</td><td>5.04%</td></tr><tr><td>Total Population in RTPA Area</td><td>114,462</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr></tbody></table> LTF expected to be received STA expected to be received PUC99313 Subtotal <table><thead><tr><th></th><th></th><th colspan="3">5307 Population Split - Effective 03/04</th></tr></thead><tbody><tr><td></td><td>6,923,977</td><td>Redding</td><td>88,459</td><td>81.08%</td></tr><tr><td></td><td>568,593</td><td>Anderson</td><td>10,441</td><td>9.57%</td></tr><tr><td></td><td></td><td>Shasta Lake</td><td>10,204</td><td>9.35%</td></tr><tr><td></td><td>7,492,570</td><td></td><td>109,104</td><td>100.00%</td></tr></tbody></table> " Off - The - Top " Allocations Administration PUC 99233.1 LTF CTSA PUC 99275 LTF RTPA Core Planning Functions Agency Match Total "Off-the-Top" Amount Available for Distribution <table><tbody><tr><td>(259,405)</td><td>PER OWP RTPA 100% and RTPA TDA Match</td></tr><tr><td>(346,200)</td><td>5% of LTF expected</td></tr><tr><td>(17,940)</td><td>PER OWP</td></tr><tr><td>(623,545)</td><td></td></tr><tr><td>6,869,025</td><td></td></tr></tbody></table> 							1/1/2005	Percentage	Redding	88,459	49.64%	Anderson	10,441	5.86%	Shasta Lake	10,204	5.73%	Unincorporated County Area	69,093	38.77%	Total Population in RTPA Area	178,197	100.00%		REDDING	ANDERSON	SHASTA LAKE	SHASTA COUNTY	DAILY TOTAL	Hours by Jurisdiction	114.50	0.00	9.90	5.60	130.00	Hours on Route 9	0.00	13.00	0.00	0.00	13.00	Anderson Express	1.50	1.50	0.00	2.00	5.00		116.00	14.50	9.90	7.60	148.00		78.38%	9.80%	6.69%	5.14%	100.00%		Population in Service Area	Population Split 20.00%	Service Hour Split 80.00%	Weighted Average Share	Redding	88,459	77.28%	78.38%	78.16%	Anderson	10,441	9.12%	9.80%	9.66%	Shasta Lake	10,204	8.91%	6.69%	7.13%	Unincorporated County Area	5,358	4.68%	5.14%	5.04%	Total Population in RTPA Area	114,462	100.00%	100.00%	100.00%			5307 Population Split - Effective 03/04				6,923,977	Redding	88,459	81.08%		568,593	Anderson	10,441	9.57%			Shasta Lake	10,204	9.35%		7,492,570		109,104	100.00%	(259,405)	PER OWP RTPA 100% and RTPA TDA Match	(346,200)	5% of LTF expected	(17,940)	PER OWP	(623,545)		6,869,025	
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SHASTA COUNTY RTPA											
CALCULATION OF TDA APPORTIONMENTS AND TRANSIT OBLIGATIONS FOR 2006-2007											
EXHIBIT A - PAGE 2 OF 2											
Amount to be provided to RABA - Urban Fixed Route and DR		6,003,652	From policy 6-3 2006/07								
RABA % Funded Based Upon Service Hours	80%										
RABA % Funded Based Upon Population	20%										
Calculation of transit obligation based on 80% Service Hours/20% Population											
	Amount to be Distributed	FTA Section 5307	Core Planning Match	5311 Grant FTA Section	Total Resources Available	To Fund RABA	To Fund Burney Express Rural Transit	To Fund Rural Admin	TDA Apportion Available for Other Uses	Total Claimed	
Amount to be Apportioned to Claimants	6,869,025										
Redding	3,409,862	1,776,965			5,186,827	(4,692,406)			494,421		
Redding Core Match	5,338		(5,338)								
Anderson	402,473	209,739			612,212	(580,085)			32,127		
Anderson Core Match	1,255		(1,255)								
Shasta Lake	393,337	204,978			598,315	(428,319)			169,996		
Shasta Lake Core Match	284		(284)								
Unincorporated County Area	2,663,353			227,638	2,890,991	(302,843)	(256,201)	(36,250)	2,295,697		
Shasta County Core Match	5,327		(5,327)								
Administration	259,405				259,405					259,405	
CTSA	346,200				346,200					346,200	
RABA Core Match	5,735		(5,735)			6,003,652				6,003,652	
Rural Transit	-				-		256,201	36,250		292,451	
	-				-		-			-	
TOTAL TO DISTRIBUTE	7,492,569	2,191,682	(17,940)	227,638	9,893,949	-	-	-	2,992,242	6,901,708	
Source Notes		PER RABA BUDGET	Per OWP	From STA Estimate			Per Budget 2 buses	Per Budget	Proof	-	
	-										
Proof											



Exhibit A-2

SCHEDULE OF ANNUAL CLAIMS /TDA BUDGET					
FISCAL YEAR 2006/2007 CLAIMS					
EXHIBIT B					
			Funding Sources		
	CLAIMANT/PURPOSE		LTF	STA	FTA
Off-The-Top Apportionments					
	Administrative	PUC 99233.1	277,344		
	(includes Core Function Match)				
	CTSA Funding for Elderly Population	PUC 99275	332,200		
	CTSA Funding for Administration by CTSA	PUC 99275	14,000		
			-		
	Total Off The Top Apportionments		623,544		
Redding Area Bus Authority					
	TDA funds required per RABA budget	6,003,652			
	PUC 99400(c)				
	Sources of Transit Funding:				
	LTF - Redding	2,633,185	2,633,185		
	STA - Redding	282,256		282,256	
	FTA Section 5307	1,776,965			1,776,965
	LTF - Shasta Lake	190,782	190,782		
	STA - Shasta Lake	32,559		32,559	
	FTA Section 5307	204,978			204,978
	LTF - Anderson	337,031	337,031		
	STA - Anderson	33,315		33,315	
	FTA Section 5307	209,739			209,739
	LTF - Shasta County	-	-		FTA 5311
	STA- Shasta County	75,205		75,205	
	FTA - Shasta County	227,638			227,638
					-
	Total Funds Provided RABA for Transist	6,003,652	3,160,997	423,335	2,419,320
	Services Provided Under Contract to Shasta County		LTF for Other	STA	FTA 5311
	Burney Express-Voluntary Program		110,943	145,258	-
	City of Redding				
	LTF - Streets and Roads		494,421		
	City Of Anderson				
	LTF Streets and Roads		32,127		
	City Of Shasta Lake				
	LTF Streets and Roads		169,996		
	Shasta County				FTA 5311
	LTF - Streets and Roads (PUC 99400(a))		2,295,697		-
	LTF/STA - Purchased Transportation - Rural Administration (Voluntary Program)		6,250		
	LTF/STA - Purchased Transportation - Lifeline Services (PUC 99400(c))		30,000		
	Total Revenues by Funding Source		6,300,432	568,593	2,419,320
	PROOF			0	0
TOTAL REVENUES TO BE DISTRIBUTED=			9,288,345		
Off-the Top Apportionment			623,544		
Less Core Planning Match			(17,940)		
Equal Totals Resources Available for Distribution (Exhibit A)			9,893,949	9,893,949	0

		REDDING AREA BUS AUTHORITY					
		SHASTA COUNTY REGIONAL TRANSPORTATION PLANNING AGENCY					
		Calculation of TDA Apportionment for FYE 2006/07					
		(Per SCRTPA Policy 6 - 3)					
STEP 1		Calculate the Cost per Service Hour		SCO	CAFR	difference	
	\$ 3,683,348	Total Expenses for Fixed Route - per SCO Report for Year Ended 6/30/2005.		\$ 3,683,348	\$ 3,683,348	\$ -	FR & BE
	\$ (121,274)	Less Pilot Programs and Burney Express(SCO REPORT - CAFR)		\$ (121,274)	\$ (121,274)	\$ -	Insurance
	\$ (880,681)	Less: Depreciation on Grant-funded assets		\$ (880,681)	\$ (880,681)	\$ -	
	\$ 1,269,526	Total Expenses for Demand Response System		\$ 1,269,526	\$ 1,269,526	\$ -	
	\$ (61,835)	Less Demand Response Exclusions		\$ (61,835)	\$ (61,835)	\$ -	Insurance
						\$ -	
	\$ 3,889,084	Total Expenses for 2004/05 = CAFR		\$ 3,889,084	\$ 3,889,084	\$ -	
		Service Hours From SCO Report					
	48,154	Fixed Route					
	25,594	Demand Response					
	73,748	Total Service Hours					
	\$ 52.73	Cost per Service Hour - 2004/05					
STEP 2	\$ 950,000	Known Increase/Decrease to CPSH (From RABA)					
STEP 3	3.2%	Apply (%) Change in CPI (Jan05-Dec05)					
	\$ 124,451	CPI Increase applied to base expenses					
	\$ 950,000	Known cost increases (From RABA)					
	\$ 1,074,451	Total Cost increases from CPI and Specifically Identified costs					
	\$ 14.57	Increase in cost per service hour					
	\$ 67.30	Total cost per service hour before Contingency					
STEP 4	3.00%	Apply 3% Contingency					
	\$ 2.02	Amount Calculated for Contingency					
	\$ 69.32	Adjusted CPSH including Contingency					
STEP 5	73,748	Expected Service Hours from RABA					
	\$ 5,112,441	Gross TDA Allocation (Hrs * ADJ CPSH)					

STEP 6		Less Expected Revenues per RABA 2006-2007 requested budget					
	\$ 700,000	Fare Revenues	Estimate based on 05/06 Actuals				
	\$ 62,300	Other Revenues-Overall Work Program	From actual 06/07 RABA OWP Budget				
	\$ 28,990	Other Revenue-STA Direct to RABA	This amount is reimbursed to RABA quarterly by the RTPA 1554 Hrs @ 60.94/hr				
	\$ 94,701	Other Revenue -Burney Express					
	\$ 24,900	Other Revenue-Advertising/Interest					
	\$ 910,891	Total Budgeted Revenues					
	\$ 4,201,550	Operating Costs Subject to "80/20" Allocation					
STEP 7							
D-1	\$ 1,802,102	Add Capital Purchase Estimate from RABA Budget 2006/2007	Capital Grants carryforward less 2005-06 budget				
	\$ -						
	\$ 6,003,652	Total Operating and Capital Costs Subject to "80/20" Allocation					
		This will be the amount provided to RABA for 2006/2007 claims from TDA & FTA sources					
		Less Other Operating Sources paid direct to RABA					
D-1	\$ 750,000	- Section 5307 FTA Operating Assistance Allocated on FTA Basis (from 2006/2007 budget)					
		Less Other Capital Sources paid direct to RABA					
D-1	\$ 1,441,682	- Section 5307 FTA Capital Assistance Allocated on FTA basis. This is 80% of capital estimate on B-60					
	\$ 2,191,682	Total FTA Funds Expected					
	\$ 3,811,970	RABA's Net TDA Funding Requirement from TDA and FTA Sources					

ATTACHMENT A

SUMMARY OF 2006/07 UNMET NEEDS COMMENTS			
COMMENT #	NAME, ADDRESS	PHONE, EMAIL, MAIL	COMMENT
P-1	Kathy Nehas	Phone call 8/23/05	Transportation for 21 year old stroke victim in Happy Valley (Referred to SSNP)
P-2	Barbara Neuenfeld	Phone call 6/8/05	Service between Weaverville and Redding
P-3	Larry Scarborough	Phone call 11/28/05	Shingletown Service
P-4	John	275-2811 Cell 276-5619	Lifeline 5 mi out on Dry Creek Rd. (Contacted SSNP - out of service area. Can they get passenger to My-T-Fine Foods for pick up.)
E-1	Barbara Peck	Email 8/22/05	Transit services in Igo & Ono
E-2	William Nichols	Email 7/25/05	Service to Bella Vista (Already have)
E-3	Maureen Kirchhoff	Email 11/23/05	Reduce fee on Burney Express for Hill Medical Clinic passengers
IP-1	Shelly Anderson	In Person 02/28/06	Sunday service - only a few hours or only a few busses
IP-2	Kathleen McLone	In Person 02/28/06	Bus service to Jones Valley
IP-3	Sue Crowe for SSTAC	In Person 02/28/06	Want to establish close and consistent relationship with RTPA Board and community
IP-4	Emil & Rosie Johansson	In Person 02/28/06	Sunday service - try just one Sunday and see how it goes
IP-5	Thomas	In Person 02/28/06	Demand Response be on time picking up and dropping off
IP-6	Ted Cottini People First President	In Person 02/28/06	Would like busses to be on time, closer distance and more covers

ATTACHMENT A

WC-1	Ella Slomp	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sunday for shopping, movies, church, dinner, visit friends • Would like busses to run Wednesday and Friday from 6:30 a.m. to 10:30 p.m. • Would use extended hours for work
WC-2	David Walley	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sunday for church, movies, dinner, visit friends • Would like extended hours Wednesday & Friday • Would use extended Wednesday and Friday hours to go to school, movies, shopping, dinner • Would like busses to run 6:30 a.m. to 6:30 p.m.
WC-3	David Oliver	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sunday for church, shopping, dinner • Would like extended hours for work, shopping, visit friends, movie, dinner, the mall, stay out longer • Do not change routes
WC-4	Justin Richard	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sunday to go to church, movie, shopping, visit friends • Longer hours on Sundays • Would like extended hours on Wednesday & Friday for work • Do not change routes

ATTACHMENT A

WC-5	Emil Johansen	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sundays for movies, shopping, visit friends and family • Would like busses to run Wednesday and Friday from 6:30 a.m. to 10:30 p.m. • Would use extended Wednesday & Friday hours for shopping, movies, dinner, visit family
WC-6	Rosie Johansen	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sundays for movies, dinner, visit family • Would like busses to run Wednesday and Friday from 6:30 a.m. to 10:00 p.m. • Would use extended Wednesday and Friday hours for movies, shopping, dinner • Do not change routes
WC-7	Bill & Elizabeth Davis	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sundays for shopping, dinner, etc. • Would like busses to run Wednesday and Friday until 10:00 p.m. • Would use extended Wednesday and Friday hours for dinner, visit family • Do not change routes

ATTACHMENT A

WC-8	Ted Cottini	Written Comment 02/28/06	• Would pay extra to ride on Sundays • Would use busses on Sunday for church, shopping, movies, dinner • Would like busses to run Wednesday and Friday from 6:30 a.m. to 10:30 p.m. • Would use extended Wednesday and Friday hours for movie, shopping, dinner, visit friends, work • Do not change routes
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2006/2007 UNMET TRANSIT NEEDS COMMENTS AND RESPONSES

Introduction: Annually, the RTPA takes public testimony on unmet transit needs in Shasta County. Comments received are grouped below according to subject matter. Some comments, such as those for new general-public transit services, require an RTPA response as to whether the service can meet “unmet transit needs” and “reasonable to meet” criteria developed by the RTPA. Other comments, such as those for new senior services, require a CTSA response on whether that service is consistent with “community transit service” criteria. Services that do not meet either of these funding criteria may be funded at the discretion of a city or county, depending on where the transit need occurs, and a jurisdiction response may be provided.

Comments: Grouped by Subject	RTPA Response
1. FIXED ROUTE/DEMAND RESPONSE SERVICE AREA A. Extend Hours of Operation I. Sunday Service (IP-1,IP-4, WC-1,2,3,4,5,6,7,8) II. Longer Hours (WC-1,2,3,4,5,6,7,8)	These services are subject to “unmet transit need” and “reasonable to meet” criteria. These requests are similar to comments received in previous years. This indicates that this is an unmet need. <u>Unmet Needs Chronological History</u> The 2006/2007 Transit Needs Assessment provides Appendix E which documents the chronological unmet needs history from 1999 to present. <u>Farebox</u> The 2004/2005 RABA farebox ratio was 13.54%, which failed to meet the farebox ratio of 19% established by the RTPA. This places RABA in a grace period of a penalty phase. Fixed route ridership followed last years pattern of decreased ridership, with a 1.8% decrease in ridership from the previous year. Demand Response services increased by 2.2%, or 1,420 passenger trips. The RTPA has established a temporary farebox ratio reduction in 2005/2006 to 15%. RABA has established a 10-year financial plan that expects to meet the 19% established farebox ratio in 2006/2007. Although extended evening service and Sunday service is a recognized benefit, there is a low probability that these services would meet farebox requirements, and with a decline in ridership the TDA funded transportation service is currently operating below the established RTPA performance standards.

Comments: Grouped by Subject	RTPA Response
B. Expand Service 1. Service to Shingletown (P-3) 2. Service to Igo/Ono (E-1) 3. Service between Weaverville & Redding (P-2) 4. Service to Bella Vista and Jones Valley (E-2, IP-2,P4)	These services are subject to “unmet transit need” and “reasonable to meet” criteria. During the 2006/2007 Unmet Needs process, there were four requests for service expansion. These areas are in low density rural areas and at the present they are not “reasonable to meet.” Appendix E of the 2006/2007 Transit Needs Assessment documents prior express services that failed due to lack of ridership. Comment E2 and IP2 have been referred to the Consolidated Transportation Services Agency (CTSA) who provide Lifeline Service to the rural areas of the county. CTSA currently serves the Bella Vista area. It was recommended that the Jones Valley passenger be picked up at a stop in Bella Vista.
2. SPECIALIZED SERVICES A. Expand Service 1. Service to Outlying Community of Happy Valley (P-1)	Referred to the CTSA
3. OPERATIONAL/SERVICE IMPROVEMENTS A. Route Changes I. Do not make route changes (WC-3,4,6,7,8) Service comments received during the public comment period and sent to RABA before the Unmet Needs Hearing. 1. Would like buses to be on time (IP-5, IP-6)	These comments are operational and are not part of the unmet needs process. The comments received during the public hearing will be forwarded to RABA. Comments received prior to the public hearing were sent directly to RABA.
4. POLICY ISSUES A. Reduce Fee I. Reduce fee on Burney Express for Hill Medical Clinic Passengers	Burney Express is operated voluntarily by Shasta County from the county’s TDA funds. This is a commuter express only with limited stops.