

BOARD OF DIRECTORS MEETING AGENDA
REDWOOD COAST TRANSIT AUTHORITY



DATE: Monday, February 26, 2024

Time: 5:30pm

PLACE: 981 H Street – Flynn Bldg, Zoom Option: <https://dnco.zoom.us/j/82869372937>

A link to view the meeting will be posted on <https://media.co.del-norte.ca.us/> .

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1. Call Meeting to Order. Roll Call. Pledge of Allegiance
 2. Public Comment
 3. Consent Calendar
 - 3A. Approve the Minutes of the January 22, 2024 RCTA Board Meeting
 - 3B. Approve Release of Request for Proposals (RFP) for Short Range Transit Plan Consulting Services
 4. Approval of 3-Year Contract Extension with TMTP Consulting for RCTA Administration Services
 5. Adopt Resolution 2023-24-13 Approving Amendment #1 to the Fiscal Year 2023-24 RCTA Budget
 6. Approve Purchase Order 2023-24-24 In an Amount Not to Exceed \$474,478 to Model 1 for Purchase of Two Replacement Diesel Buses
 7. Approve Purchase Order 2023-24-25 In an Amount Not to Exceed \$xxx,xxx to Model 1 for Purchase of Three Replacement Low-Floor Buses
 8. Fare Increase Update - Public Outreach Plan Elements and Timeline
 9. Discussion of RCTA Technology Projects, Impacts for Passengers and Costs to RCTA Going Forward
 10. Approval of Purchase Order 2023-24-26 for Not-To-Exceed \$60,000 to Vontas/Orion Voice and Data Communications for Cellular Based Communications System
 11. Management Report – Transdev General Manager
 12. RCTA Executive Director’s Report
 13. Announcements
 14. Adjourn – Next RCTA Board Meeting is the Annual Workshop on Monday, April 29th, 2024 at 4:15pm

Any member of the public may speak on any agenda item for a time period, not to exceed 3 minutes, prior to the Public Agency taking action on that agenda item.

**REDWOOD COAST TRANSIT AUTHORITY
MINUTES
JANUARY 22, 2024, AT 4:15 P.M.**

**ATTENDED: JOEY BORGES (CHAIR) KELLY SCHELLONG (VICE CHAIR), VIDETTE ROBERTS, RAY
ALTMAN, DARREN SHORT**

ABSENT: NONE

ALSO PRESENT: JOSEPH RYE, FERNANDO HERNANDEZ

1. CALL MEETING TO ORDER. ROLL CALL. PLEDGE OF ALLEGIANCE

Director Schellong called the meeting to order at 4:15 p.m. Joseph Rye conducted roll call. Director Schellong led the Pledge of Allegiance.

2. PUBLIC COMMENT

The following person(s) addressed the Board: NONE

3. ELECTION OF OFFICERS

Director Short nominated Joey Borges for Chair, seconded by Director Altman, unanimously carried on a polled vote, the Redwood Coast Transit Authority Board of Directors approved the nomination. Director Short nominated Kelly Schellong for Vice Chair, seconded by Director Altman, unanimously carried on a polled vote, the Redwood Coast Transit Authority Board of Directors approved the nomination.

4. CONSENT CALENDER

4A. APPROVE THE MINUTES OF THE NOVEMBER 27, 2023 RCTA BOARD MEETING

**4B. APPROVE 2024 RACE-NEUTRAL RACE-CONSCIOUS DBE IMPLEMENTATION
AGREEMENT**

On a motion by Director Schellong, seconded by Director Short, and unanimously carried on a polled vote the Redwood Coast Transit Authority Board of Directors approved the Consent Agenda items 3A-3B.

**5. APPROVE AMENDMENT TO AGREEMENT WITH GREEN DOT TRANSPORTATION IN AN
AMOUNT NOT TO EXCEED \$20,000 FOR PROJECT DEVELOPMENT SUPPORT**

Discussion was held regarding Approval of Amendment to Agreement With Green Dot Transportation in an Amount Not to Exceed \$20,000 For Project Development Support.

On a motion by Director Short, seconded by Director Altman, and unanimously carried on a polled vote the Redwood Coast Transit Authority Board of Directors approved the Amendment to Agreement with Green Dot Transportation in an Amount not to Exceed \$20,000 For Project Development Support.

6. ADOPT RESOLUTION 2023-24-12 APPROVING ALLOCATION REQUEST FOR TIRCP FUNDS FOR PROJECT APPROVALS AND ENVIRONMENTAL DOCUMENTATION FOR THE WILLIAMS DRIVE ELECTRIC BUS CHARGING INFRASTRUCTURE PROJECT

Discussion was held regarding Adoption of Resolution 2023-24-12, Approving Allocation Request for TIRCP Funds for Project Approvals and Environmental Documentation for the Williams Drive Electric Bus Charging Infrastructure Project.

On a motion by Director Schellong, seconded by Director Short, and unanimously carried on a polled vote, the Redwood Coast Transit Authority Board of Directors approved Resolution 2023-24-12, approving a TIRCP Grant Allocation Request for Project Approvals and Environmental Documentation for the Williams Drive Charging Infrastructure Project.

7. UPDATE ON FARE INCREASE PUBLIC OUTREACH PLAN AND IMPLEMENTATION TIMEFRAME

Discussion was held regarding the Update on Fare Increase Public Outreach and Implementation Timeframe.

8. UPDATE ON EXTENSION OF GROUND LEASE FOR WILLIAMS DRIVE RCTA MAINTENANCE & OPERATIONS FACILITY

Discussion was held regarding the Update on Extension of Ground Lease For Williams Drive RCTA Maintenance & Operations Facility.

9. DISCUSSION OF REDWOOD COAST EXPRESS REGIONAL INTERCITY BUS SERVICE COOPERATIVE PARTNERSHIP

Discussion was held regarding the Redwood Coast Express Regional Intercity Bus Service Cooperative Partnership.

10. DISCUSSION OF NEW RCTA BUS STOP SIGNS AND SIGNPOSTS, AND SIMME SEAT INSTALLATION PERMIT PACKAGES

Discussion of New RCTA Bus Stop Signs and Signposts, and Simme Seat Installation Permit Packages.

11. MANAGEMENT REPORT – TRANSDEV GENERAL MANAGER

Mr. Hernandez discussed TRANSDEV General Manager position.

12. RCTA EXECUTIVE DIRECTOR'S REPORT

The following Directors commented on the following: Joseph Rye addressed that the contract his team currently works under (3-year contract) is in its 3rd fiscal year – advises Board to consider if they would like the team to submit a proposed extension offer to the Attorneys. The Board asked Mr. Rye to submit an extension proposal to the RCTA Attorney and negotiate the extension and bring this back to the Board.

13. ANNOUNCEMENTS

The following Directors commented on the following: Director Schellong notes that Mr. Rye may not be aware that Border Coast Regional Airport Authority has ended their relationship with Contour Airlines effective March 16, 2024, and Advanced Air will be replacing Contour as the Airports commercial carrier. Director Schellong mentions this because the new company wants to address planning for inclement weather effecting flights and solutions to transport customers to/from Rogue Valley Airport in Medford, as an alternative airport during inclement weather. Advance Air will be offering daily flights between Crescent City and Oakland and Hawthorne (near LAX). She encouraged Mr. Rye to speak with the airport about these opportunities, it could be a revenue stream.

14. **ADJOURN** - Redwood Coast Transit Board of Directors adjourned the meeting at 5:23 p.m. The next regular scheduled meeting will be on Monday February 26, 2024, at 4:15 p.m.

Joseph Rye, Executive Director
Redwood Coast Transit Authority

February 26, 2024

MEMO TO: Board of Directors

FROM: Joe Rye, Executive Director



SUBJECT: Authorization to Release Request for Proposals (RFP) - Short Range Transit Plan

RECOMMENDATION

That the Board review the request for proposals (RFP) document and authorize staff to release the RFP.

BACKGROUND:

Transit operations in California are guided by Short Range Transit Plans, typically four to five years in scope. The last four-year plan for Redwood Coast Transit was prepared in 2018, with a “mini-update” conducted in 2021 to gauge pandemic impacts and update financials. A Request for Proposal has been prepared and vetted with interested consulting firms. Unlike past RCTA SRTP projects, this project is grant funded by a Caltrans Sustainable Communities Transportation Planning Grant. The grant provides a total project planning budget of \$199,000 with a local match component of \$22,932 (11.47%).

This first full SRTP since 2018 will seek to recreate elements of the 2018 Market Research Study, comparing rider attitudes and opinions both pre and post-COVID. With a larger than usual planning project budget, this 2025 SRTP will have more consultant hours available to evaluate RCTA’s current routes and services, in addition to updating performance measures, capital and operating funding plans.

Because this project utilizes a discretionary Caltrans planning grant, the process will take longer and follow a more structured scope and process. The main planning effort will span Fiscal Year 2024-25 and into FY 2025-26 with adoption anticipated in first half 2026. The target will be to have any proposed SRTP-driven service changes fully vetted and ready to implement as soon as June 2026.

Staff is recommending that the RCTA Board approve release of this Request for Proposals to solicit interested consulting firms as soon as possible with proposals due in time for April Board award. RCTA has reached out to several transit planning consultants to generate interest in the project, and had made some modest edits to the document based on feedback from interested consultants.

February 26, 2024	RFP Issued
March 29, 2024	Proposals are due to RCTA by 5 p.m.
April 19, 2024	Review committee scoring and recommendation to DNLT
April 29, 2024	Anticipated Contract Award
April 30, 2024	Project Start Date
April 30, 2026	Project Completion

Attachment: RCTA Short Range Transit Plan Request for Proposals dated February 26, 2024



Redwood Coast Transit Authority
c/o TMT Consulting LLC
900 Northcrest Drive #134
Crescent City, CA 95531
(707) 235-3078
E-mail: tmtconsulting@gmail.com

REQUEST FOR PROPOSALS

for

Redwood Coast Transit Short Range Transit Plan
Redwood Coast Transit Authority

Prepared for: Redwood Coast Transit Authority

Prepared by: Joseph Rye, Executive Director
900 Northcrest Drive, #134
Crescent City, California 95531

Posted on: February 26, 2024

REQUEST FOR PROPOSALS (RFP) TO PROVIDE A SHORT RANGE TRANSIT PLAN

A. BACKGROUND

The Region

The region served by the Redwood Coast Transit Authority includes most populated areas within the boundaries of Del Norte County, plus portions of Northern Humboldt County along US 101. Del Norte County is California's northernmost coastal county, with a land area of approximately 1,070 square miles. The County is bounded by Curry County, Oregon, to the north, mountainous Siskiyou County to the east, Humboldt County to the south, and by the Pacific Ocean to the west. Crescent City, the county seat, is located roughly halfway between Portland, Oregon (330 miles north) and San Francisco, California (350 miles south). Regionally, Crescent City is located approximately 85 miles north of Eureka, Humboldt County, about 26 miles south of Brookings, Oregon and 83 miles west of Grants Pass, Oregon, and Interstate 5.

Four federally recognized Tribes are in the Del Norte region: Elk Valley Rancheria, Tolowa Dee-ni' Nation, Resighini Rancheria, and the Yurok Tribe. They are partners and leaders in advancing regional transportation, and Elk Valley Rancheria is a partner in this project.

The principal north-south route through Del Norte County is US Highway 101, which provides access to coastal towns and cities to the north and south. Crescent City is located on US Highway 101. Del Norte County has two main routes providing access to inland communities: State Route, or SR 197/US Highway 199 to Hiouchi and Gasquet, and Route 169 to Klamath Glen. SR 197/US Highway 199 connects US Highway 101 to Interstate 5 in Oregon.

The county's diverse geography includes inland mountain ranges of coniferous forests, low coastal mountain ranges with temperate forests and the Redwood State and National Parks, and rugged coastlines with gray sand beaches on the Pacific coast. The climate of Del Norte County is consistently mild along the coast, becoming more variable inland. In Crescent City and along the coastal fringe, there is minimal temperature fluctuation. Coastal daytime temperatures average 45-55 degrees during the winter months. Temperatures increase to 55-65 degrees during mid-summer and early fall months, with higher temperatures when coastal fog disperses. Inland, temperature differences are more marked. Del Norte County/Crescent City area's annual rainfall generally ranges between 70 - 80 inches, with the heaviest rainfall occurring from November through March.

Population

The California Department of Finance estimated the Del Norte County population (non-incarcerated) at 25,474 in 2022. This includes a population of 21,158 within the unincorporated area of the County and 4,316 within the City of Crescent City. The projected population for 2035 is 31,328. An Economic and Demographic Profile is posted on the DNLTC website under the heading Important Planning Documents: <http://www.dnltc.org/planning>. Populations served by RCTA along US 101 in Northern Humboldt include Orick, Trinidad, McKinleyville, Arcata and Eureka.

Organization and Management

The Redwood Coast Transit Authority (RCTA) is the primary public transit agency in the Del Norte County region. The RCTA is governed by a five-member Board of Directors consisting of two members of the Del Norte County Board of Supervisors, one public member appointed by the Board of Supervisors, and two council members from the City of Crescent City.

RCTA delivers its services with a lean and unique staffing structure. There are no employees of RCTA. The Board of Directors hires a consultant or consulting team to manage the agency as the Executive Director, as well as a contract law firm to provide legal services and to take the lead on the periodic procurement of the Executive Director team. The Executive Director team has been the partnership of Joe Rye (TMTP Consulting) and Dan Herron (with other part time team members) since 2016. The TMTP team provides all administration services, including procurement, planning, grants, and marketing and oversight of the private contractor(s) who provide daily operations. Transdev is the current operations and maintenance contractor, having acquired First Transit and its existing contracts in 2023. The current five-year contract with Transdev runs through 2026 and includes all maintenance and operations services, except fuel, vehicles, and administration. RCTA owns its own vehicles and Maintenance and Operations Facility on Williams Drive in Crescent City, on land leased from the Fairgrounds.

B. SCOPE OF SERVICES

The work is funded with the support of a Caltrans Sustainable Communities Transportation Planning Grant. The grant application (Attachment A) is attached. It describes the work needed in the detail that's currently available, and with the understanding that changes in this scope of work may be needed given the approach of the consultant team. RCTA is seeking a consultant team that can provide the leadership needed to deliver the work on time and within budget. A consultant should present its unique approach to the project by responding to this request for proposals.

The Short-Range Transit Plan (SRTP) will provide a planning framework for the RCT over a five-year duration. The SRTP is separated into two phases; the first phase examines existing conditions in the County, the transit system, public involvement, and stakeholder outreach, while the second phase builds on phase one findings to evaluate and develop the next five-year plan for service alternatives, capital assets, system finances, and marketing activities.

The consultant will work under the direction of the RCTA Executive Director, who will have final approval authority over all issues involved in the review process. The consultant must provide their own office space, office equipment, transportation, communications, insurance, and other provisions necessary to be an independent contractor.

PROPOSAL SUBMITTAL REQUIREMENTS

Company Overview

1. Firm name and business address, including phone number, email address, and website.
2. Type of ownership and parent company if applicable.
3. The name of the proposed project manager for this project.

Key Personnel and Job Planning

4. Resumes of key personnel to be assigned to the project. Include length of service with the firm, professional education and years of experience.
5. If any part of the project cannot or is not planned to be performed in-house, describe the portion that would be subcontracted along with a profile of said subcontractor.
6. If you have multiple company offices, please identify the location where the majority of the work will be performed.

Relevant Experience and Capabilities

7. Please provide a list of three (3) relevant projects, including the year completed, project duration, cost, and client contact information.

Statement of Interest and Methodology

8. A narrative describing the firm's interest, unique abilities, and value-added benefits your firm will bring to this project. (Please limit to three pages.)

Cost Proposal

9. The cost proposal shall be broken down into labor, subcontractor fees (if any), and expenses. The budget is \$199,932 for entire project, and the project must be completed by April 30, 2026. The proposed cost and schedule shall detail the funding needed by fiscal year, including all taxes, mark-ups, overhead, and profit.

Schedule of Work

10. RCTA aspires to begin as soon as possible, and work shall be complete by April 30, 2026. While not desired, if more time is needed in your proposal schedule, a time extension for the grant may be requested. Timely performance for this work is essential, and awarding a late time extension request will be considered but not guaranteed.

C. PROPOSAL EVALUATION

RCTA will coordinate a review panel of at least the RCTA Executive Director, one Board Member, and one staff from another local jurisdiction familiar with transportation issues. This advisory committee will evaluate the proposals that meet the stated requirements and will make a recommendation to the full RCTA Board of Directors. Evaluation will be based on the responsiveness and comprehensiveness of the RFP response, qualifications of individuals or firm, experience/performance, and proposal contents/methodology. Cost of work will be considered in the evaluation of the proposal in terms of overall value. Proposals will be evaluated based on the following point values:

Responsiveness and Comprehensiveness:	10 points
Qualifications of Individual or Firm:	20 points
Experience/Performance:	25 points
Proposal Contents/Methodology:	30 points
<u>Value</u>	<u>15 points</u>
Total Available:	100 points

D. INSTRUCTION FOR SUBMITTING A PROPOSAL

All proposals must include the following:

1. Proposals must not exceed 45 pages;
2. An electronic copy of the proposal in unlocked PDF format.

Please direct all questions and deliver proposals to:

Joseph Rye, Executive Director
Redwood Coast Transit Authority
900 Northcrest Drive, #134
Crescent City, California 95531
Cell: (707) 235-3078.
E-mail: tmtpc consulting@gmail.com

The schedule of activities related to this contract is as follows:

February 26, 2024	RFP Issued
March 29, 2024	Proposals are due to RCTA by 5 p.m.
April 19, 2024	Review committee scoring and recommendation to DNLTTC
April 29, 2024	Anticipated Contract Award
April 30, 2024	Project Start Date
April 30, 2026	Project Completion

E. TERMS AND CONDITIONS

The Redwood Coast Transit Authority (RCTA) is not obligated to accept any of the proposals submitted or to enter into an agreement with any of the proposers. At its discretion, the RCTA may elect to award all or any portion of the project scope of work as defined in the RFP. RCTA reserves the right to reject any or all responses, waive any technical requirement, and select the firm that, in the RCTA's judgment, best meets the requirements of this project and the needs of the DNLTTC.

F. PROTEST PROCEDURES

The contract protest process and procedures to be utilized by DNLTTC in considering and determining all bid protests or objections regarding solicitations, proposed award of a contract, or award of a contract whether before or after award is located at <http://www.dnltc.org/about-us/rfps/>

G. STANDARD CONSULTING AGREEMENT

The selected firm shall be retained under the RTPAs standard professional services agreement. A sample of this agreement is available at <http://www.dnltc.org/about-us/rfps/>

The contract shall provide payment for services performed up to a not-to-exceed amount, billed quarterly during the duration of the project. The final Scope of Services and Schedule (Exhibit A to the Standard Consulting Agreement) will be negotiated by the Consultant and the Redwood Coast Transit Authority.

Please direct all communications and deliver proposals to:

Joseph Rye, Executive Director
Redwood Coast Transit Authority
900 Northcrest Drive, #134
Crescent City, California 95531

Mobile: (707) 235-3078 –
E-mail: tmtpc consulting@gmail.com - preferred

Application Checklist

The following documents are required and must be submitted via Smartsheets in one single PDF document, not to exceed 25 MB. Keep the file name brief, as files are corrupted when file names are too long. Refer to the Grant Application Guide for additional information and/or samples. Failure to include any of the required documents will result in a reduced application score.

PDF documents should be submitted in their fillable PDF formats. The original file formats will be required upon grant award.

Required Application Documents	
(✓)	Ensure these items are completed prior to submitting to Caltrans via Smartsheets
	Application Cover Sheet (completed in Smartsheets)
	Signature Page (Electronic signatures accepted)
	Application Narrative
	Scope of Work
	Cost and Schedule
	Third Party In-Kind Valuation Plan (if applicable, required upon award)
	Map of Project Area
Supplemental Documentation (not required)	
	Graphics of Project Area (when applicable)
	Letter(s) of support
	Data



Sustainable Transportation Planning Grant Program

GRANT APPLICATION SIGNATURE PAGE

If selected for funding, the information contained in this application will become the foundation of the contract with Caltrans.

To the best of my knowledge, all information contained in this application is true and correct. If awarded a grant with Caltrans, I agree that I will adhere to the program guidelines.

Applicant			
Authorized Official (Applicant)			
Print Full Name			
Title			
Signature	<i>Joseph Rye</i>	Date	
Sub-Applicant(s)*			
Authorized Official (Sub-Applicant)			
Print Full Name			
Title			
Signature		Date	
Authorized Official (Sub-Applicant)			
Print Full Name			
Title			
Signature		Date	
Authorized Official (Sub-Applicant)			
Print Full Name			
Title			
Signature		Date	

*Use additional pages if necessary.



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

PART H. APPLICATION NARRATIVE

FY 2023-24

Project Information

Organization (Legal name)	
Project Title	
Project Area Boundaries	
Project Timeframe (Start and End Dates)	

Do not alter application format and font size 10

Application Narrative

- 1. Project Description (10 points) - 3-5 sentences maximum; Do not exceed the space provided.**
 Briefly summarize project in a clear and concise manner, including why the project is necessary, major deliverables, parties involved, and any connections to relevant local, regional, and/or State planning efforts.



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

2A. Project Justification (15 points) - Do not exceed the space provided

- Describe the problems or deficiencies the project is attempting to address, as well as how the project will address the identified problems or deficiencies
- Describe the ramifications and impact of not funding this project
- Clearly define the existing issues surrounding the project (e.g., transportation issues, inadequate transit services, impacts of heavy trucking on local streets, air pollution, etc.)
- Competitive applications support the need for the project with empirical data
- Describe how this project addresses issues raised
- Define the public benefit
- Explain how the public was involved with identifying issues



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

2A. Project Justification (continued)



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

2B. Underserved Communities Justification (5 points) - Do not exceed the space provided

- Explain how the project area or portions of the project area are defined as an underserved community, including Native American Tribal Governments and rural communities
- Explain how the proposed project addresses the needs of the underserved community
- Describe how underserved communities will benefit from the proposed planning project
- Cite data sources, the Grant Application Guide Appendix A tools used to define underserved communities, and include a comparison to the statewide thresholds that are established in each tool

2C. Underserved Communities Engagement (5 points) - Do not exceed the space provided

- See Grant Application Guide, Appendix A, for community engagement best practices
- Describe how the proposed effort would engage underserved communities, including Native American Tribal Governments and rural communities. Include specific outreach methods for involving underserved communities
- Describe how underserved communities will continue to be engaged during the next phases after the proposed planning project is complete, including project implementation.



Sustainable Transportation Planning Grant Program

SUSTAINABLE COMMUNITIES - GRANT APPLICATION

NARRATIVE

3. Grant Specific Objectives (Total 35 points)

Integrate the following Grant Program Considerations (Grant Application Guide, Chapter 1.2) in the responses for 3A-G below, as applicable:

- Caltrans Strategic Plan
- California Transportation Plan (CTP)
- Modal Plans that Support the CTP
- Title VI and Environmental Justice
- Climate Action Plan for Transportation Infrastructure
- California Adaptation Strategy
- Master Plan for Aging

3A. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal encourages local and regional multimodal transportation, housing and land use planning that furthers the region's RTP SCS (where applicable)
- Demonstrate how the proposed effort would coordinate transportation, housing, and land use planning components of the project to inform one another (i.e., regular coordination meetings between responsible entities, joint community meetings, letters of commitment from all relevant implementing agencies, etc.
- Explain how the proposed effort would contribute to shifts in land use towards more sustainable and equitable communities, such as more affordable housing near transit or more compact regional development patterns (Reference Grant Application Guide, Chapter 2.2, for example project types)



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

3B. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal contributes to the State's GHG reduction targets and advances transportation related GHG emission reduction project types/strategies (i.e., mode shift, demand management, travel cost, operational efficiency, accessibility, and coordination with future employment and residential land use, etc.)

3C. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal supports other State goals, including but not limited to:
 - State Planning Priorities (Government Code Section 65041.1)
 - Climate Adaptation Goals (State Adaptation Strategy)
 - Goals and Best Practices cited in the 2017 RTP Guidelines, Appendices K and L



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

3D. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal encourages stakeholder involvement
- List the stakeholders involved in the planning effort (e.g., first responders, community-based organizations, local housing and public health departments, transit agencies, and partners including State, federal, local agencies)
- Explain how stakeholders will be involved throughout the project

3E. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal involves active community engagement
- Describe the specific public outreach methods/events that will be employed throughout the project
- Explain how public input will inform the project
- Describe how the effort will survey the public at the end of each outreach event to gauge effectiveness of these activities for the planning effort



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

3F. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal assists in achieving the Caltrans Mission and Grant Program Objectives (Grant Application Guide, Chapter 1.2): Sustainability, Preservation, Accessibility, Safety, Innovation, Economy, Health, and Social Equity, as applicable

3G. Grant Specific Objectives (5 points) - Do not exceed the space provided

- Explain how the proposal ultimately results in funded and programmed multimodal transportation system improvements
- Discuss next steps for project implementation, including timing for programming improvements that would result from the planning effort



Sustainable Transportation Planning Grant Program
SUSTAINABLE COMMUNITIES - GRANT APPLICATION
NARRATIVE

<p>4. Project Management (Total 30 points)</p> <p>See Scope of Work and Cost and Schedule samples and checklists for requirements (Grant Application Guide, Appendix B), also available on the Caltrans grants website: https://dot.ca.gov/programs/transportation-planning/division-of-transportation-planning/regional-and-community-planning</p>
<p>4A. Scope of Work (15 points)</p>
<p>4B. Cost and Schedule (15 points)</p>

Scope of Work Checklist

The Scope of Work (SOW) is the official description of the work that is to be completed during the contract. Tasks 1-6 outlined in the SOW are for illustrative purposes only.

Applications with missing components will be at a competitive disadvantage. Please use this checklist to make sure your Scope of Work is complete.

Scope of Work Checklist	
(✓)	Ensure these items are completed prior to submitting to Caltrans
X	Use the Fiscal Year 2023-24 template provided
x	Include the activities discussed in the grant application
X	List all tasks using the same title as stated in the Project Cost and Schedule
X	Include task numbers in accurate and proper sequencing, consistent with the Cost and Schedule
X	Exclude sub-task numbers; only include sub-headings
X	Exclude tasks for project management and/or staff/consultant coordination; these activities should be spread among relevant tasks
X	Include a thorough Introduction to describe relevant background, related planning efforts, the project and project area demographics, including a description of the disadvantaged community involved with the project, if applicable
X	Include a thorough and accurate narrative description of each task
X	Task 01 is a required task. It must be titled "Project Administration," it cannot exceed 5% of the grant award amount, and only the grantee and sub-recipient(s) can charge against this Task. This Task must only include the following activities and deliverables: <ul style="list-style-type: none"> • Caltrans and grantee Project kick-off meeting at the start of the grant • Invoicing and quarterly reporting to Caltrans • DBE Reporting (federal grants only)
X	Include Task 02 for the procurement of a consultant (if needed). This task is for the <u>grantee and sub-recipient(s) only</u> .
X	Include detailed public participation and services to diverse communities in the Public Outreach Task (excluding technical projects)
X	Identify public outreach strategies in a manner that provides flexibility and allows for a diverse range of outreach methods (both in-person and on-line), considering the current COVID-19 environment (excluding technical projects)
X	Include a Task(s) for a Draft and Final product. The draft plan must include an opportunity for the public to provide feedback (excluding technical projects).
X	Include a summary of next steps your agency will take towards implementing the project in the Final Product
X	List achievable project deliverables for each Task
X	EXCLUDE environmental, complex design, engineering work, and other ineligible activities outlined in the Grant Application Guide

SCOPE OF WORK

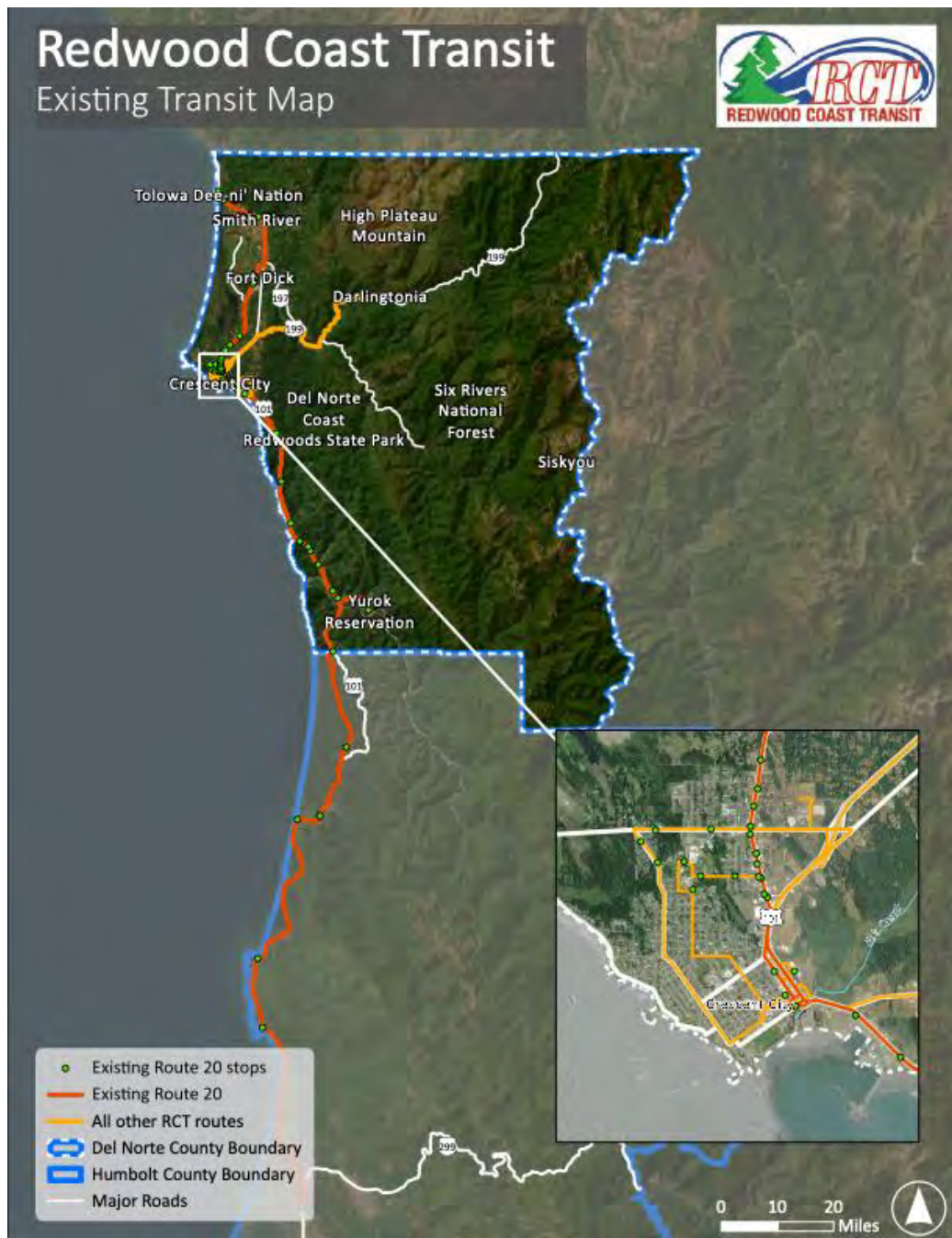
Project Information	
Grant Category	Sustainable Communities – Competitive
Grant Fiscal Year	FY 2023-24
Project Title	Redwood Coast Transit Short-Range Transit Plan
Organization (Legal name)	Redwood Coast Transit Authority

Disclaimer

The Agency commits to the Scope of Work below. Any changes will need to be approved by Caltrans prior to initiating any Scope of Work change or amendment.

Introduction

Del Norte County is a rural region that covers 1,006 square miles, with the only incorporated city, Crescent City, covering fifty-nine square miles. It is the northernmost county in California, acting as a gateway for Curry County in Oregon to the north, Siskiyou County to the east, and Humboldt County to the south. The arterial roadway is Highway 101, a four-lane roadway that runs north and south respectively along the California coastline and supplies the County with regional access. Del Norte County has two main routes that provide access to inland communities, SR-199 connecting Hiouchi and Gasquet, and SR-169 connecting Klamath Glen. The County's expansive topography includes mountainous terrain of coniferous forests, low coastal mountain ranges home to temperate forests of Redwood State and National Parks, and rugged coastlines along the northern Pacific coast. Del Norte County experiences average temperatures of 45-55 degrees during winter months, with annual rainfall ranging between 70-80 inches, making weather a major influence on transit operations during winter months. A significant concern for Redwood Coast Transit (RCT) is the current location of the Crescent City Operations and Maintenance Facility which is in an area prone to flooding and at risk of tsunamis. It is imperative that RCT reexamine the current transit system, alongside land use and zoning regulations in Crescent City to determine a suitable facility relocation because public transit is typically the first transit system operating after emergencies and natural disasters. It is critical that the Operations and Maintenance Facility can safely function during and after emergency situations to evacuate and supply transportation as necessary.



The Short-Range Transit Plan (SRTP) will provide a planning framework for the RCT over a five-year duration. The SRTP is separated into two phases; the first phase examines existing conditions in the County, the transit system, public involvement, and stakeholder outreach, while the second phase builds on phase one findings to evaluate and develop the next five-year plan for service alternatives, capital assets, system finances, and marketing activities.

The project focuses on addressing deficiencies in the current transit system with two accelerating challenges for this project being equity and sustainability in the most vulnerable communities. Including a Maintenance and Operations Facility located in a region at risk of rising sea levels, tsunamis, and inclement weather. In addition, deficiencies in software programming on vehicle fleets require upgrading tech projects like the AVL/CAD system to monitor fleet performance. The project will enhance equity across Del Norte County and extend to historically underserved populations in Humboldt County by collaborating with other North

State Super Region transit agencies to transition to software automation that will streamline performance tracking and identify system limitations. To expand on equity, the SRTP seeks to improve service fleet amenities such as the onboard WIFI and contactless payment validator, while revamping RCT's service fleet to meet CARB-required fleet electrification standards. The SRTP will prioritize public involvement and innovation market research to tailor transit recommendations that will advance equity, improve service, and increase ridership for students, visitors, and vulnerable populations traveling within Del Norte County. Through community and stakeholder outreach, planned community workshops, surveying tools, and modified advertisements, the SRTP aims to customize the rider experience while prioritizing ADA compliance. Further, a comprehensive SRTP seeks to bridge transit gaps in the Del Norte County Unified School District (DNUSD) by providing after-school services for students of Smith River, Klamath, and Gasquet, as well as those students not receiving regular DNUSD bus service. The RCT is prepared to provide reliable transit connections to the regions Redwood State and National Parks, which will mitigate regional and State Climate Action goals by reducing Vehicle Miles Traveled (VMT) and greenhouse gas emissions (GHG).

According to the Redwood Coast Transit Authority's Short Range Transit Plan Fiscal Years 2019/20 to 2024/25, eighty percent (80%) of Del Norte County residents live in the Crescent City County Subdivision. The Crescent City County Subdivision has a high rate of older adults (16%) in comparison to the greater state of California (13%). Further, there are two times the number of residents with disabilities who reside in the Crescent City County Subdivision (22%) in comparison to California (11%). These riders depend on accessible transit like Redwood Coast Transit to mobilize independently throughout Crescent City and Del Norte County. 72% of Redwood Coast Transit passengers have an annual household income of less than \$20,000 and benefit from the transit service that RCT provides. Additionally, four federally recognized Native American tribes are headquartered in Del Norte County: the Yurok Tribe, Elk Valley Rancheria, Tolowa Dee-ni' Nation, and Resighini Rancheria, all of which benefit from transit services provided by the RCT. The California Department of Finance estimates that the Del Norte County population will be relatively stable for the next 10 years. The Crescent City General Plan Final Housing Element 2014-2019 follows Government Code Sections 65580 through 65589 and is therefore compliant with state housing element law pursuant to Government Code Section 65585. Goal B (B.1.1 through B.7.1) under the Crescent City Housing Element specifies a variety of strategies that will be utilized to assist in the development of adequate housing to meet the needs of extremely low to moderate-income households within Crescent City. Due to limited land supply, Crescent City will need to plan for development in a compact space. One strategy is to increase public transit opportunities through the City's Transit Oriented Development Program (TOD), this program provides funding for housing and related infrastructure improvements near transit and will benefit from a comprehensive SRTP. The Crescent City General Plan meticulously discusses plans to improve public transportation by developing and maintaining safe and efficient systems that will reduce congestion and provide viable alternative transportation modalities to Crescent City. Under the Goals, Policies, and Programs segment of the Crescent City General Plan, the Plan lays out goals and policies to meet these goals under Goal 3.B, policies 3.B.1-3.B.7. These policies stipulate that the City and County will collaborate to continue improving public transportation services in Crescent City, with the City pursuing all available sources of transit funding for expanding transportation service within the County. Policy 3.B.3 specifically acknowledges that the City in conjunction with the Del Norte Local Transportation Commission (DNLTC) prioritizes ADA compliance for transportation needs for senior, disabled, minority, low-income, and transit-dependent persons.

The RCT's Short Range Transit Plan FY 2019/20 to 2024/25 conducted public engagement through community workshops, stakeholder interviews, and questionnaires. The 2017 On-Board Survey was conducted on all four RCT routes, to provide valuable feedback by gathering key data about the transit rider demographic, how existing customers felt about RCT service, as well as an opportunity for Companion Stakeholder and Gatekeeper outreach. The RCT utilized consultants to conduct market research in 2018 to understand how the RCT could improve its service and increase ridership for students, visitors, and other emergent ridership groups. This

effort included a series of five focus groups and five in-depth interviews focused on improving RCT's services. These types of strategies allow for specific feedback from transit riders and provide transportation agencies an opportunity to strategize practical alternatives that can meet riders' needs. Equivalent community and stakeholder outreach strategies will be utilized in the next 5-year STRP cycle. The Caltrans Sustainable Transportation Planning Grant will provide funding to invigorate the local transportation network by prioritizing vulnerable populations that can truly benefit from reliable expanded Redwood Coast Transit service within Del Norte County.

Project Stakeholders

The selected consultant will communicate with stakeholders and maintain relationships throughout the development of the Plan. Stakeholders for this plan include the following entities:

- Del Norte County
- Del Norte Local Transportation Commission
- Del Norte Department of Health and Human Services
- Del Norte County Transportation Services
- Caltrans District 1
- City of Crescent City
- Tolowa Dee-ni' Nation
- Yurok Tribe
- Elk Valley Rancheria
- Resighini Rancheria
- College of the Redwoods

This list will be used to distribute a link to the online survey with requests to forward to stakeholder clients or other interested parties. Stakeholders will also be notified directly of the availability of workshops and documents available for review. All input will then be taken into consideration and summarized within the SRTP. Additionally, an interactive community and stakeholder survey will be created and distributed early in the process to obtain a better understanding of public transit needs and concerns. Workshops will be held to provide an opportunity for in-person feedback and discussion on the project.

Overall Project Objectives

- Develop an updated comprehensive Short-Range Transit Plan (SRTP) that will identify creative solutions to the transit system in Del Norte County.
- Identify existing conditions, current transportation usage, safety concerns, and connectivity gaps and needs for the residents of Del Norte County.
- Identify community stakeholders that will be engaged and informed throughout the planning process.
- Foster engaging community participation throughout the development of the Plan to aid in creating a community vision with creative outreach methods, including but not limited to social media outreach, stakeholder email updates, public workshops, and a community survey.
- Review existing marketing materials and activities currently used by RCT and make recommendations for future outreach and marketing.
- Review the productivity and efficiency of existing transit services to identify routes/corridors with high and low demand.
- Develop a financial plan with estimates of operating and capital expenditures for each transit plan element alongside projections of revenues by source for each plan element for the five-year period.

Summary of Project Tasks

Task 01: Project Administration

The Redwood Coast Transit Authority (RCTA) will manage and administer the grant project according to the Grant Application Guidelines, Regional Planning Handbook, and the executed grant contract between Caltrans and the grantee. The first task will establish communication links and information processes necessary to successfully utilize grant funds.

Kick-Off Meeting with Caltrans

RCTA will hold a kick-off meeting with Caltrans, during which planning protocols will be discussed. The RCTA will distribute an agenda before the meeting and produce and distribute meeting notes afterward.

Ongoing Project Progress Reports and Quarterly Invoices

Throughout the Plan's duration, the RCTA will be responsible for submitting quarterly invoices and progress reports to Caltrans District 1 staff. Invoice packages will include project management reports detailing the current progress and grant and match expenditures.

Task Deliverables (Responsible Party: Redwood Coast Transit)
Meeting agenda and notes from Caltrans kick-off meeting
Project progress reports and quarterly invoices

Task 02: Consultant Procurement

Procure Contract

The Redwood Coast Transit Authority will procure a consultant, consistent with state and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and the grantee.

Broadcast RFP and Solicit Proposals

The Redwood Coast Transit Authority will prepare and issue a Request for Proposals (RFP) to select a consultant to improve the Short-Range Transit Plan. The RFP process to select a consultant will follow standard state and federal procurement policies. Proposals will be ranked by the Redwood Coast Transit Authority Board, and the highest-scoring proposal will be selected to develop this Plan. The RCTA will develop and execute the consultant contract with the chosen consultant and will provide a copy to Caltrans.

Execute Consultant Contract

All contracts and sub-applicant agreements will be managed by the Redwood Coast Transit Authority Board throughout the process. The Redwood Coast Transit Authority will adhere to its internal policies and Caltrans procurement guidelines. The proposal review committee will contact the winning consultant to execute the consultant contract. The contract will go to the Redwood Coast Transit Authority Board for final approval before work can begin.

Task Deliverables (Responsible Party: Redwood Coast Transit)
Procure consultant contract
Broadcast RFP and solicit proposals
Execute consultant contract

Task 1: Existing Conditions

Task 1 will include the analysis of existing conditions and service, financial, and capital alternative recommendations.

Review Relevant Materials

Under the guidance of Redwood Coast Transit, the selected consultant will review current existing documents including but not limited to Redwood Coast Transit's Short-Range Transit Plan Fiscal Years 2019/20 to 2024/25, Short-Range Transit Development Plan for Redwood Coast Transit, RCT On-Board Surveys, RCT Market Research Reports, the City of Crescent City Housing Element, and recent demographic and economic statistics available from the American Community Survey to gain an understanding of the current conditions of the transit environment to estimate current and future transit demands. A series of tables and graphics will summarize this information.

Policy Element

In this task, the consultant will determine the extent to which the current goals and objectives for transit services in the region are being met and whether they continue to reflect the role of transit services. The purpose will be to ensure that these goals are realistic considering current and foreseeable financial capabilities and to develop goals, objectives, and standards that are appropriate for the coming five years and beyond.

The consultant will update the Goals and Performance Standards in Chapter 3 of the current Short-Range Transit Plan. These goals and objectives will be developed in an iterative process. Based upon information yielded by the analysis of current system performance and peer transit system performance in Task 2, the consultant will evaluate existing goals, policies, and standards, and identify draft modifications and/or additions. These guidelines will also be used to evaluate the service alternatives developed in Task 1.

Identify Funding Sources and Strategies

The consultant will describe the current funding of public transit operations within Del Norte County and will estimate the potential revenue from each of the existing funding sources for both operating and capital purposes. Key elements will be an evaluation of the future trends in the Transportation Development Act (TDA) and funding implications of potential changes to federal funding sources. Potential for discretionary grant funding, joint funding with adjacent jurisdictions, and private partnership opportunities will also be discussed.

Next, the consultant will identify funding strategies to implement preferred alternatives. The consultant will develop a financial plan with estimates of operating and capital expenditures for each transit plan element alongside projections of revenues by source for each plan element for the five-year period. The financial plan will be fiscally constrained. Preferred alternatives which are likely to not be funded over the next five years under current financial conditions will be identified as financially unconstrained plan elements which could be implemented if funding becomes available.

Task Deliverables (Responsible Party: Consultant)
Technical Memorandum 1: Summary of existing conditions, transit goals, and policies
Funding sources matrix, service

Task 2: Public Outreach

Community Engagement Strategies

Public and stakeholder outreach strategies will be discussed in detail at the initial kick-off meeting in Task 01. The proposed outreach plan ensures public participation from all groups including the public, tribal agencies, transit users, human service agencies, and stakeholder input during the development of the SRTP through the following:

- Market Outreach Campaign: To develop a better understanding of the Crescent City's current transit needs, a market outreach campaign will be conducted to gain fresh input from community members and stakeholders. The consultant will develop and implement an innovative market outreach campaign that incentivizes rider feedback while increasing awareness of RCT services.
- Project Webpage and Social Media Campaign: Community members will be able to access RCT's website which will provide Short-Range Transit Plan updates and information, such as an informational brochure, meeting presentations, and project summaries. The consultant will develop content to inform community members of important project information and community workshop opportunities to facilitate public feedback throughout the process.
- Communication Collateral: Fact sheets and flyers can be issued to educate the community about the developments within the Plan and advertise all activities and community workshops. The consultant will develop materials that can be easily updated, printed, and/or distributed through electronic means, and placed on the RCT webpage.
- Community and Stakeholder Survey: An interactive survey will be created using Survey Monkey. Additionally, a survey in Spanish will also be created. The survey will be distributed early in the process to obtain a better understanding of public transit needs and concerns. In addition to asking questions about demographics and opinions of public transit, the survey will allow respondents to virtually drop pins on a map where they would like public transit to take them. A link to the survey will be posted on the RCT website and advertised through local media, email blasts, and on transit vehicles. The survey will be available to community members and responses will then be summarized within the Short-Range Transit Plan.
- Stakeholder Engagement: The consultant will develop and maintain a stakeholder database throughout the Plan's duration. This list will be used to distribute a link to the online survey with requests to forward to stakeholder clients or other interested parties. Stakeholders will also be notified directly of the availability of public documents and meetings. All input will then be taken into consideration and summarized within the SRTP.
- Community Workshop and Questionnaire: A proposed community workshop is described further below.

Community Workshops

The consultant proposes to hold a community workshop that will include a PowerPoint presentation to summarize the SRTP, its purpose, and its process. It will also describe existing conditions, services, and future forecast information discovered in Task 1. Finally, the presentation will outline the top service and capital alternatives for RCT over the next five years. At the end of the workshop, community members would be encouraged to provide input on each alternative through a questionnaire.

The consultant will work closely with the RCT to distribute community workshop information to persons interested in public transit including, Tribal populations, and agencies representing groups that aid elderly, low-income, non-English speaking, and disabled populations as identified during the kick-off meeting. Workshops will be advertised on buses, through stakeholders, social media, project websites as well as traditional publications.

Task Deliverables (Responsible Party: Consultant)
Outreach plan, communication collateral, and stakeholder data
PowerPoint Presentations, flyers, website announcements, sign-in sheets, community surveys, workshop agendas and minutes, and conceptual drawings

Task 3: Analysis

Summary of Performance Analysis

The consultant will perform a thorough analysis of the effectiveness and efficiency of public transit services operated in Del Norte County. The analysis will provide a base to determine the extent to which the goals and objectives for transit service in the region have been met. The consultant will conduct a broad overview of Redwood Coast Transit services including the following:

- Service area and clients served
- Hours of operation and level of service
- Operating budget, funding sources, and financial program
- Fare structure
- Equipment and facilities
- Institutional structure
- Maintenance arrangements
- Existing fleet replacement and bus stop improvement plans
- Marketing efforts

Next, the consultant will conduct a more in-depth analysis of operations and ridership trends for each route or corridor, including:

- Ridership by month over a full year
- Ridership by day of the week during a representative month
- Ridership by the hour for a representative day
- Ridership by passenger type
- Annual service levels (vehicle hours and miles)
- Annual passenger fare revenue
- Historical ridership by route over the last five years

An important part of a transit planning study is to review the productivity and efficiency of existing transit services to identify routes/corridors with high and low demand. Furthermore, the consultant will review current development plans and projects in Crescent City and the

surrounding areas of Del Norte County. Next, the consultant will review the following performance measures by route/corridor:

- Passenger-trips per vehicle-hour
- Passenger-trips per vehicle-mile
- Operating cost per passenger-trip
- Operating cost per vehicle hour
- Operating subsidy per passenger-trip
- On-time performance
- Farebox recovery ratio

This task will also include a review of service levels, population served, and transit performance for three similar rural transit agencies. Peer performance will be compared to Redwood Coast Transit's performance. Peer reviews are also helpful for gauging the appropriateness of transit fares. The consultant will compare the fare structure and certain performance indicators such as fare per route mile of the peer systems to the Redwood Coast Transit system. Fare discounts (by type of passenger, for multiride fare instrument, etc.) will also be compared. Fare structure recommendations will be made in the Draft Report.

Through this effort, the consultant will identify the strengths and weaknesses of the transit system and will develop the database needed to quantitatively analyze service goals. A technical memorandum 2 will be prepared to summarize the performance analysis.

Develop Capital Financial and Service Recommendations

Develop a list of potential service, capital, and fare alternative by "casting a wide net" to identify a comprehensive list of alternatives. Sources for potential alternatives will include the following:

- Public and stakeholder input received through surveying and workshops
- Staff input and suggestions
- Previous performance audits, meeting discussions
- Consultant analysis of current transit conditions

After refining the list of potential alternatives with the RCTA, the consultant will conduct an analysis of each alternative. The analysis will include a discussion of:

- Type of service to be offered. This may include an assessment of alternative service strategies, including combinations of route deviation and fixed route service, or checkpoint services.
- Operating characteristics, including service areas, routes, schedules, hours of operation, vehicle mileage, ridership, etc.
- Ridership impacts: the consultant will compare the potential for additional new riders versus the impact of any service modifications on existing ridership.
- Financial characteristics include operating, capital, administrative costs, and fares.

- Provisions for meeting elderly and disabled needs in general and the requirements of the ADA.

Each of these components will be incorporated into a cost-effectiveness analysis for the alternatives. The alternatives will also be evaluated based on the goals and objectives for transit service and performance standards. For each alternative, the consultant will determine the necessary capital improvement, including vehicle needs, passenger facility requirements, and facility needs (administration, maintenance, fueling, and other functional areas). The most effective service strategies will be recommended and a capital plan which will address service recommendations will be developed. The service alternatives will be presented in narrative format with accompanying tables and figures, including route maps as appropriate.

In addition to capital needs associated with service alternatives, the consultants will outline other capital improvements needed for the next five to ten years to maintain a safe and reliable transit system. This will include a broad overview of RCT's vehicle replacement schedule, passenger amenities, and operations facility. This section will also include a discussion on the impacts of converting to a zero-emission vehicle fleet per the CARB regulations.

Lastly, the consultant will analyze the ridership and operating subsidy impacts of potential changes to the fare structure because of the peer fare review. At the end of this subtask, the consultant will summarize the findings from Task 1 as a Technical Memorandum. The consultant will hold a virtual meeting to discuss the alternatives and choose preferred service, capital, and fare options to carry forward to the Draft Plan.

Develop Community Awareness Materials and Marketing Strategy

A successful outreach and marketing program is a key element to any transit program and is particularly important when changes to the transit system are being considered. As part of this task, the consultant will review existing marketing materials and activities currently used by RCT and make recommendations for future outreach and marketing. Potential marketing and outreach recommendations might include the following:

- Regularly scheduled presentations to senior centers, social service agencies, and other groups who work with or have participation by transit-dependent individuals
- Participation at public events such as the County Fair to bring higher visibility to Redwood Coast Transit
- Development of social media, such as Twitter and Facebook
- Improvement of marketing materials including riders' guides and brochures
- Signage—creating visibility for RCT by having consistently posted stops
- Website—a review and recommendations for the existing website

The marketing and outreach strategies will be included as a chapter of the **Draft SRTP Plan**.

Task Deliverables (Responsible Party: Consultant)
Technical Memorandum 2: Summary of performance analysis
Marketing strategies, capital and financial plan

Task 4: Facility Resilience

The consultant will review existing conditions and analysis and perform a preliminary environmental review of the current Maintenance and Operations Facility to consider a variety of strategies that can be implemented to optimize facility resilience.

Task Deliverables (Responsible Party: Consultant)
Technical Memorandum 3: Summary of facility resiliency

Task 5: Administrative, Public, and Final Plan

Previous documents will be finalized, and the final report presented.

Prepare Final Short Range Transit Plan

After a period of review of the **Draft Short-Range Transit Plan**, the consultant will address all comments received and resolve any critical issues that arise. Once revised, the **Administrative Final SRTP** will be prepared and submitted as an electronic PDF, plus hard-bound copies as requested. After reviewing and commenting on the **Administrative Final SRTP**, the consultant will prepare the **Final Redwood Coast Transit Authority Short-Range Transit Plan**. Three bound copies, one reproducible hard copy, an electronic Adobe PDF file, and all electronic Word, Excel, and ArcMap files of the report will also be provided to RCTA staff.

Task Deliverables (Responsible Party: Consultant)
Administrative Draft
Public Draft, list of public comments received and addressed
Presentation, meeting agenda and minutes
Finalize Short Range Transit Plan that includes a summary of next steps for implementation

Task 6: Redwood Coast Transit Board Review/Approval

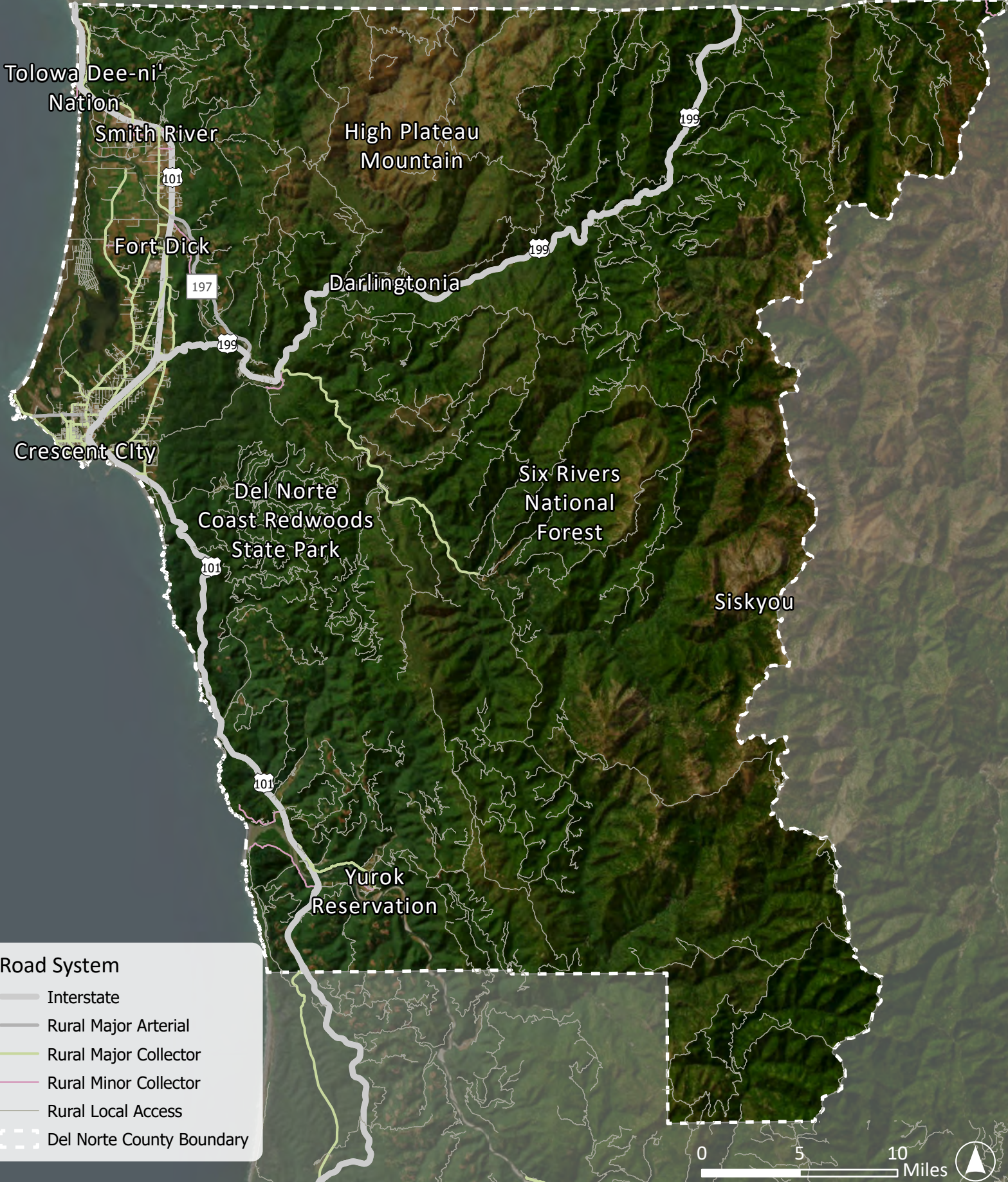
Present Final Short Range Transit Plan

The consultant will present the Final Short-Range Transit Plan to the Redwood Coast Transit Authority Board at a public hearing either in-person or virtually for adoption. Both the Draft and Final presentations can be conducted in person or virtually.

Task Deliverables (Responsible Party: Consultant)
Final Draft and RCTA Board approval
Presentation and digital library of Final Plan and all other files

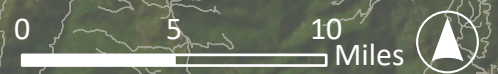
Redwood Coast Transit

Project Area Map



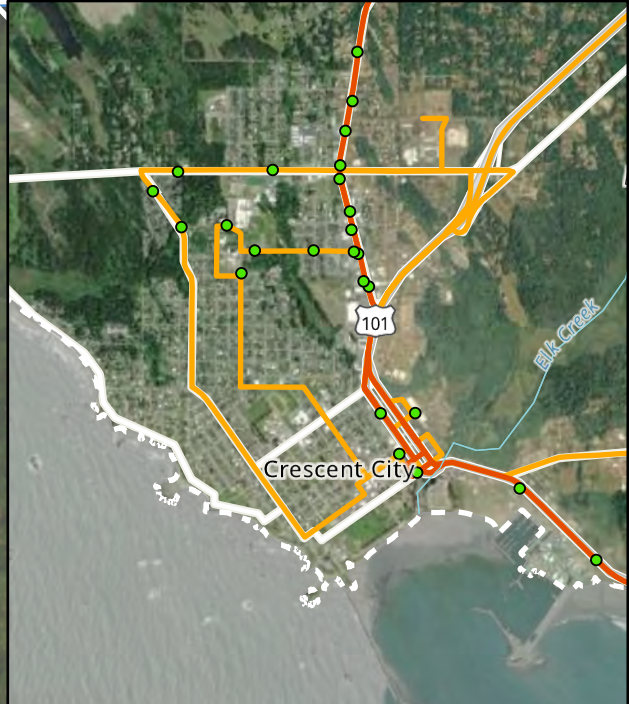
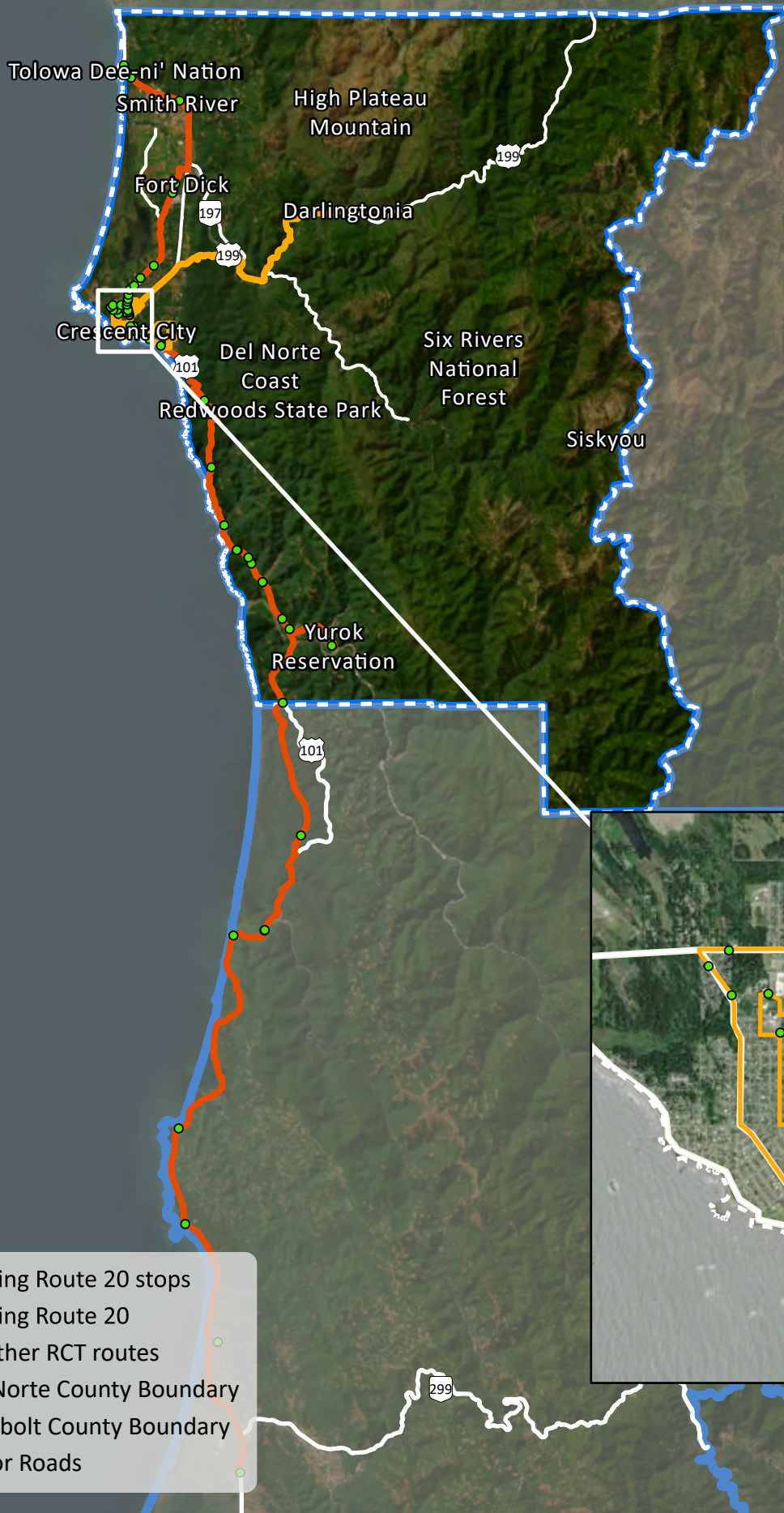
Road System

- Interstate
- Rural Major Arterial
- Rural Major Collector
- Rural Minor Collector
- Rural Local Access
- Del Norte County Boundary

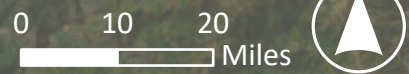


Redwood Coast Transit

Existing Transit Map



- Existing Route 20 stops
- Existing Route 20
- All other RCT routes
- ▬ Del Norte County Boundary
- ▬ Humboldt County Boundary
- Major Roads





March 2, 2023

Joe Rye
General Manager
Redwood Coast Transit Authority
900 Northcrest Drive, #134
Crescent City, CA 95531

RE: Support for Redwood Coast Transit Authority's Caltrans Sustainable Transportation Planning Grant Application: Redwood Coast Transit Short Range Transit Plan

Dear Joe:

Please accept this letter as formal support for the Redwood Coast Transit Authority's (RCTA) Sustainable Transportation Planning Grant application to develop the RCTA's Short Range Transit Plan (SRTP). The City of Crescent City's Planning Department recognizes the importance of a progressive and comprehensive SRTP and encourages the efforts to establish, develop, and draft this Plan.

We are enthusiastic that the SRTP will allow the RCTA to spearhead progressive approaches to public transportation systems that will increase transit accessibility and strengthen multi-modality amongst vulnerable populations and Tribal communities in Del Norte County. RCTA's inclusion of fresh and innovative market research in its SRTP will ensure that decisions are made based on optimal and current trends for transit needs. Additionally, we support the RCTA in initiating the expansion of transit services to advance a zero-emission, all-electric fleet along the Northern California Coastline, while integrating a new off-street transit center into its route network. We look forward to the completion and implementation of this Plan, which will improve local and regional economies, mobility, accessibility, and sustainability outcomes for Del Norte and neighboring counties.

According to RCTA; "Their Del Norte County's transit system is geographically expansive, with many small rural communities interspersed throughout. Providing efficient, effective, and equitable transit services for residents requires taking a unique approach. Obtaining service need input from riders requires RCTA to implement ambitious outreach, including on-board surveying and focus group meetings to collect data on how RCTA services are performing and where improvements are desired. To meet and understand the transit needs of Del Norte residents equitably, this project will emphasize engagement with underserved populations including tribal communities, and those with high poverty, unemployment, and housing burden levels".

**Support for Redwood Coast Transit Authority's Caltrans Sustainable Transportation Planning Grant
Application: Redwood Coast Transit Short Range Transit Plan**

The RCTA has provided the City with progressive ideas for future implementation including the transition to a new all-electric bus fleet. The City of Crescent City's Planning Department supports the RCTA's long-term plans to expand intercity bus services between Crescent City and Eureka, with potential extensions to Southern Oregon to be served by zero-emission vehicles, to improve connection with the SMART Train (Sonoma County), and to fill regional service gaps left by receding Amtrak and Greyhound services.

The impacts of climate change are a major concern in our region, from wildfires to sea level rise around Crescent City and up the coastline where many of our residents live. The City of Crescent City's Planning Department commends RCTA's progressive approach to expanding transit service, continuing the transition to zero-emission buses, and prioritizing transit infrastructure improvements that will make our Del Norte community more resilient.

Please feel free to call me or Ethan at 707-822-5785 if you have any questions.

Sincerely,



Bob Brown
City of Crescent City, Community Development Department
Planning Director
377 J Street
Crescent City, CA 95531

900 Northcrest Drive, PMB 16
Crescent City, California 95531
www.dnltc.org



Tamera Leighton, Executive Director
Tamera@DNLTC.org
Desk: (707) 465-3878
Cell: (707) 218-6424

February 22, 2023

Joe Rye
General Manager
Redwood Coast Transit Authority
900 Northcrest Drive, #134
Crescent City, California 95531

RE: Support for Redwood Coast Transit Agency's Caltrans Sustainable Transportation Planning Grant Application: Redwood Coast Transit's Short Range Transit Plan

Dear Mr. Rye,

Please accept this letter as formal support for the Redwood Coast Transit Agency (RCTA) Sustainable Transportation Planning Grant application to develop the RCTA's Short Range Transit Plan (SRTP). Del Norte Local Transportation Commission recognizes the importance of a progressive and comprehensive SRTP and encourages the efforts to establish, develop, and draft this Plan. While we've funded the past SRTPs, our limited Regional Planning Assistance (RPA) funds can no longer accommodate all the needed work.

The SRTP will allow the RCTA to continue to explore and implement progressive approaches to public transportation systems that will increase transit accessibility and strengthen multi-modality amongst vulnerable populations and Tribal communities in Del Norte County. RCTA's inclusion of fresh and innovative market research in its SRTP will ensure that decisions are made based on optimal and current trends for transit needs. Additionally, the RCTA is initiating the expansion of transit services to advance a zero-emission, all-electric fleet along the Northern California Coastline, while integrating a new off-street transit center into its route network. Ultimately, the completion and implementation of this Plan will improve local and regional economies, mobility, accessibility, and sustainability outcomes for Del Norte and neighboring counties.

Del Norte County is geographically expansive, with many small rural communities interspersed throughout. Providing efficient, effective, and equitable transit services for residents requires taking a unique approach. Obtaining service need input from riders requires RCTA to implement ambitious outreach, including on-board surveying and focus group meetings to collect data on how RCTA services are performing and where improvements are desired. To meet and understand the transit needs of Del Norte residents equitably, this project will emphasize engagement with underserved populations including tribal communities, and those with high poverty, unemployment, and housing burden levels. The RCTA has progressive ideas for future

implementation including the transition to a new all-electric bus fleet. Additionally, Del Norte Local Transportation Commission supports the RCTA's long-term plans to expand intercity bus services between Crescent City and Eureka, with potential extensions to Southern Oregon to be served by zero-emission vehicles, to improve connection with the SMART Train (Sonoma County), and to fill regional service gaps left by receding Amtrak and Greyhound services.

Del Norte Local Transportation Commission commends RCTA's progressive approach to public outreach, expanding transit service, continuing the transition to zero-emission buses, and prioritizing transit infrastructure improvements that will make our Del Norte community more resilient. We're a committed partner for the benefit of our transit community and will do all that we can to assist with the Short Range Transit Plan and market research.

Sincerely,



Tamera Leighton, Executive Director
Del Norte Local Transportation Commission
tameraleighton@dnltc.org
707-465-3878



Joe Rye
General Manager
Redwood Coast Transit Authority
900 Northcrest Drive, #134
Crescent City, California 95531

February 22, 2023

RE: Support for Redwood Coast Transit Agency's Caltrans Sustainable Transportation Planning Grant Application: Redwood Coast Transit's Short Range Transit Plan

Dear Joe:

Please accept this letter as formal support for the Redwood Coast Transit Agency (RCTA) Sustainable Transportation Planning Grant application to develop the RCTA's Short Range Transit Plan (SRTP). First Transit recognizes the importance of a progressive and comprehensive SRTP and encourages the efforts to establish, develop, and draft this Plan. The SRTP will allow the RCTA to spearhead progressive approaches to public transportation systems that will increase transit accessibility and strengthen multi-modality amongst vulnerable populations and Tribal communities in Del Norte County. RCTA's inclusion of fresh and innovative market research in its SRTP will ensure that decisions are made based on optimal and current trends for transit needs. Additionally, the RCTA is initiating the expansion of transit services to advance a zero-emission, all-electric fleet along the Northern California Coastline, while integrating a new off-street transit center into its route network. Ultimately, the completion and implementation of this Plan will improve local and regional economies, mobility, accessibility, and sustainability outcomes for Del Norte and neighboring counties.

Del Norte County is geographically expansive, with many small rural communities interspersed throughout. Providing efficient, effective, and equitable transit services for residents requires taking a unique approach. Obtaining service need input from riders requires RCTA to implement ambitious outreach, including on-board surveying and focus group meetings to collect data on how RCTA services are performing and where improvements are desired. To meet and understand the transit needs of Del Norte residents equitably, this project will emphasize engagement with underserved populations including tribal communities, and those with high poverty, unemployment, and housing burden levels. The RCTA has progressive ideas for future implementation including the transition to a new all-electric bus fleet. Additionally, First Transit supports the RCTA's long-term plans to expand intercity bus services between Crescent City and Eureka, with potential extensions to Southern Oregon to be served by zero-emission vehicles, to improve connection with the SMART Train (Sonoma County), and to fill regional service gaps left by receding Amtrak and Greyhound services.

The impacts of climate change are a major concern in our region, from wildfires to sea level rise around Crescent City and up the coastline where many of our residents live. First Transit commends RCTA's progressive approach to expanding transit service, continuing the transition to zero-emission buses, and prioritizing transit infrastructure improvements that will make our Del Norte community more resilient.

Sincerely,


Fernando Hernandez General Manager

First Transit

Joe Rye
General Manager
Redwood Coast Transit Authority
900 Northcrest Drive, #134
Crescent City, California 95531

February 24, 2023

RE: Support for Redwood Coast Transit Agency's Caltrans Sustainable Transportation Planning Grant Application: Redwood Coast Transit's Short Range Transit Plan

Dear Joe:

Please accept this letter as formal support for the Redwood Coast Transit Agency (RCTA) Sustainable Transportation Planning Grant application to develop the RCTA's Short Range Transit Plan (SRTP). College of the Redwoods, recognizes the importance of a progressive and comprehensive SRTP and encourages the efforts to establish, develop, and draft this Plan. The SRTP will allow the RCTA to spearhead progressive approaches to public transportation systems that will increase transit accessibility and strengthen multi-modality amongst vulnerable populations and Tribal communities in Del Norte County. RCTA's inclusion of fresh and innovative market research in its SRTP will ensure that decisions are made based on optimal and current trends for transit needs. Additionally, the RCTA is initiating the expansion of transit services to advance a zero-emission, all-electric fleet along the Northern California Coastline, while integrating a new off-street transit center into its route network. Ultimately, the completion and implementation of this Plan will improve local and regional economies, mobility, accessibility, and sustainability outcomes for Del Norte and neighboring counties.

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www.redwoods.edu

Eureka
7351 Tompkins Hill Rd
Eureka, CA 95501
(707) 476-4100

Del Norte
883 W. Washington Blvd
Crescent City, CA 95531
(707) 465-2380

Eureka Downtown
525 D Street
Eureka, CA 95501
(707) 476-4500

Klamath-Trinity
65 Orchard St.
Hoopa, CA 95546
(530) 625-4821

The impacts of climate change are a major concern in our region, from wildfires to sea level rise around Crescent City and up the coastline where many of our residents live. College of the Redwoods commends RCTA's progressive approach to expanding transit service, continuing the transition to zero-emission buses, and prioritizing transit infrastructure improvements that will make our Del Norte community more resilient.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Rory Johnson', followed by a long horizontal line extending to the right.

Rory Johnson, M.A.
College of the Redwoods
Dean, Del Norte Education Center

REDWOOD COAST TRANSIT AUTHORITY RESOLUTION
#2022-23-08

**RESOLUTION AUTHORIZING APPLICATION TO CALTRANS FOR SUSTAINABLE
TRANSPORTATION PLANNING GRANT FUNDING AND AUTHORIZING THE RCTA
GENERAL MANAGER TO EXECUTED ALL FUNDING DOCUMENTS**

WHEREAS, the California State Department of Transportation (Caltrans) has made grant funding available to qualifying entities for planning projects to build greater resiliency and improve adaptation to climate change related environmental hazards, and to promote multimodal solutions to reduce greenhouse gas (GHG) production, helping the state meet its GHG reduction targets, and

WHEREAS, the Redwood Coast Transit Authority (RCTA) desires to apply for said financial assistance to assist with its next Short Range Transit Plan, where RCTA not only has its first chance to do a full update of its 2019 Short Range Transit Plan since the COVID-19 pandemic, but also to plan for the introduction of two major capital projects into RCTA's operations and budget: electric buses and charging infrastructure and the building of the new Cultural Center Transit Hub; and

WHEREAS, Redwood Coast Transit Authority desires to update and expand its Short Range Transit Plan to evaluate the impacts of replacing its aging gasoline and diesel buses with new all-electric zero emission vehicles as well as the impacts of building its new, off-street Cultural Center Transit Hub; and

WHEREAS, the RCTA wishes to delegate authorization to execute these documents and any amendments thereto to Joseph Rye, General Manager; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the RCTA that the fund recipient agrees to comply with all conditions and requirements set forth in applicable statutes, regulations and guidelines for all Caltrans Sustainable Transportation Planning funded transit planning projects.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Redwood Coast Transit Authority does hereby Authorize the RCTA General Manager to file and execute applications on behalf of RCTA with Caltrans for the Sustainable Transportation Planning funds.

That the General Manager is authorized to execute and file all certification of assurances, contracts or agreements or any other document required by Caltrans.

PASSED AND ADOPTED by the Redwood Coast Transit Authority of the County of Del Norte, State of California, at a regular meeting of said Commission or Board Meeting held on the 27th of February, 2023, by the following vote:

AYES:
NOES:
ABSENT:

BY: _____

, Chairperson

Attest: _____

Joseph Rye, General Manager

February 26, 2024

MEMO TO: Board of Directors

FROM: Joe Rye, Executive Director

SUBJECT: Approve Resolution 2023-24-13 Approving Amendment #1 to RCTA Fiscal Year 2023-24 Budget to Modify Revenues and Expenditures for Various Line Items



RECOMMENDATION:

That the Board approve Resolution 2023-24-13 approving Amendment #1 to RCTA's Fiscal Year 2023-24 Budget to modify revenues and expenditures for various line items and capital projects.

BACKGROUND:

The Board-adopted RCTA FY 2023-24 Budget lacked some revenues and expenditure lines that have materialized since May 2023. In a similar vein, RCTA made its best guess budget for expenditures for the Electric Bus Charging project, now, over halfway through the fiscal year, better line item estimates are available. RCTA staff have also analyzed the mid-fiscal year General Ledger looking for lines that may go over by even a penny. Del Norte County does not allow individual lines to exceed budget, even if at the fund level expenditures are under budget. Anticipated revenues were adjusted to reality for LCTOP and FTA funds.

This budget amendment adds small amounts to line items in danger of running over:

- \$414 to 645-20120 Communications (the tech toys annual fees)
- \$28,248 for new SRTP line item 645-20229 (new money coming in, FY 23-24 estimate)
- \$2360 to the Transit Administration Contract (not as much billable time to other lines)
- \$2700 to legal services – added negotiating admin contract extension to FY 23-24 scope
- \$1460 to advertising
- \$16,700 to CC Locals/DAR Fuel, reducing Route 20 fuel by \$10,000

The budget reduces other line items that may have been overbudgeted originally. This is often due to the budget including the most optimistic timelines for projects and grant funds, to ensure funds are available if projects move as fast as feasible.

- \$106,174 reduced from LCTOP Electric Bus Capital Project – just local match for first EV
- \$80,000 reduced from FTA 5311(f) revenue, this years allocation, will increase next FY
- \$24,200 reduced from 645-20237 as SRTP gets its own line (20229)
- \$300,000 reduced from FTA 5339 Bus Replacements – only 2 buses will arrive this FY and these funds come to RCTA only after bus delivery – reimbursement based

Attachment 1: Resolution 2023-24-13 Approving Amendment #1 to 2023-24 Budget

Attachment 2: RCTA FY 2023-24 YTD Budget with Amendment #1 – February 26th, 2024

RESOLUTION NO. 2023-24-13

**REDWOOD COAST TRANSIT AUTHORITY RESOLUTION
APPROVING AMENDMENT #1 TO FISCAL YEAR 2023-24 REDWOOD COAST
TRANSIT AUTHORITY BUDGET**

WHEREAS, there is a need from time to time to amend an adopted budget to reflect changed conditions and dynamic project delivery schedules and revenue streams; and

WHEREAS, the transit services in Del Norte County are successful programs; and

WHEREAS, Redwood Coast Transit Authority provides public transportation services on a dial-a-ride and on a fixed-route basis to the citizens of Del Norte County; and

WHEREAS, the proposed expenditure of funds by the Redwood Coast Transit Authority is in accordance with the most recent Short Range Transit Plan and approved 2020 Del Norte Regional Transportation Plan; and

WHEREAS, the available funds include Local Transportation Fund estimate of \$955,212 and State Transit Assistance Fund estimate of \$265,609, plus various federal and other state funding; and

WHEREAS, RCTA staff and the Board have identified the optimal mix of operating projects and capital projects to be delivered in Fiscal Year 2023-24 based upon transit needs in the service area, available funds to the agency, and staff resources available to manage and deliver projects.

NOW, THEREFORE, BE IT RESOLVED THAT the RCTA Board of Directors hereby adopts the attached Amendment #1 to the Fiscal Year 2023-24 Budget and directs the General Manager to manage the transit system according to and in compliance with the funding allocated herein for use by the Redwood Coast Transit Authority for the purpose of funding the operation of dial-a-ride and fixed-route transit services during fiscal year 2023-24 and the delivery of various capital projects.

PASSED AND ADOPTED by the Redwood Coast Transit Authority on the 26th day of February, 2024 by the following polled vote:

- AYES:
- NOES:
- ABSTAIN:
- ABSENT:

Joey Borges, Chair
Redwood Coast Transit Authority

ATTEST:

Joseph Rye, Executive Director
Redwood Coast Transit Authority

FY 2023-24 RCTA Budget Amendment #1 - February 26, 2024

	FY 23-24 Adopted Budget	FY 23-24 Year to Date Actual 12/23	FY 23-24 Amend #1 Budget	Notes
REVENUE				
<i>Local Transportation Revenues</i>				
Passenger Fares	\$75,000	\$12,300	\$75,000	1
5311(f) Route 20 Passenger Fares	\$25,000	\$12,300	\$25,000	
Auxiliary Transportation (Advertising) Revenue	\$17,431	\$ 17,431	\$17,431	2
<i>Local Cash Grants & Reimbursements</i>				
TDA Article 4 Local Transportation Fund	\$873,828	\$436,914	\$873,828	3
TDA Article 4.5 LTF CTSA (see Fund 691)	\$0	\$0	\$0	4
<i>State Cash Grants & Reimbursements</i>				
State Transit Assistance	\$401,756	\$200,878	\$401,756	5
Proposition 1B PTMISEA (carryover balance)	\$240,000	\$ 243,000	\$243,000	6
SB-1 State of Good Repair (bus stops fund balance)	\$83,028	\$ 114,506	\$83,028	7
SB-1 State of Good Repair (bus replace fund balance)	\$90,081	\$ -	\$90,081	
Low Carbon Transit Operations Program (LCTOP)	\$15,000	\$43,452	\$80,000	8
LCTOP (Capital - Electric Bus)	\$220,966	\$0	\$114,792	9
VW Settlement Fund Capital (electric bus purchase)	\$160,000	\$0	\$160,000	10
Caltrans Sustainable Communities (SRTP Planning)	\$0	\$0	\$28,248	
<i>Federal Cash Grants and Reimbursements</i>				
Section 5311 -Operating	\$238,456	\$0	\$233,780	
Section 5311 - CARES Act/CRRSSA COVID Operating	\$350,000	\$0	\$383,175	11
Section 5311-F Operating	\$300,000	\$0	\$220,000	12
<i>Federal FTA Capital Funds</i>				
Section 5339 Capital (formula + discretionary)	\$426,000	\$0	\$426,000	13
Section 5310 Capital (discretionary)	\$111,845	\$0	\$111,845	14
TDA Reserves Allocation to Operating	\$0	0	\$0	
TOTAL REVENUE	\$3,628,391	\$1,080,781	\$3,566,964	
TOTAL OPERATIONS REVENUE	\$2,296,471	\$723,275	\$2,309,970	
TOTAL CAPITAL REVENUE	\$1,331,920	\$357,506	\$1,228,746	
OPERATING EXPENSE				
20120 Communications (SIM cards, AVL/CAD fees, support)	\$47,586	\$43,775	\$48,000	15
20170 Maintenance - Buses and Shelters	\$37,492	\$0	\$37,492	
20200 Memberships & Dues	\$1,030	\$ 94	\$1,030	
20221 Printing	\$206	\$ 40	\$206	
20229 Short Range Transit Plan Expenses	\$0	\$0	\$28,248	
20231 Misc Dept Services (website, GTFS, Alarm Svcs)	\$8,240	\$3,239	\$8,240	
20233 Management Contract	\$90,640	\$37,289	\$93,000	
20235 Accounting Services and Audits	\$18,540	\$0	\$18,540	
20236 Legal Services	\$10,300	\$7,359	\$13,000	
20237 Marketing & Planning Expenses	\$41,200	\$8,113	\$17,000	16
20242 O&M Contract - Local Fixed Route	\$790,686	\$166,400	\$790,686	
20243 O& M Contract - Smith River/ Arcata Intercity Route	\$627,560	\$166,944	\$627,560	18
20244 Advertising, Brochures, Printing	\$18,540	\$10,246	\$20,000	
20245 O&M Contract - Dial A Ride	\$150,588	\$44,135	\$150,588	17
20280 Special Dept Expenses (CalACT Coop Purchase Fees)	\$5,150	\$ 16	\$5,000	
20297 Fuel	\$113,300	\$49,248	\$130,000	
20297 Fuel - Smith River/Arcata Intercity Route	\$144,200	\$49,248	\$130,000	
30410 Lease Expense	\$38,192	\$15,602	\$38,192	
TOTAL OPERATING EXPENSE	\$ 2,143,451	\$ 601,748	\$ 2,156,782	
CAPITAL EXPENSE				
40620-001 Electric Bus Charging (planning, design,some construct)	\$200,000	\$41,704	\$200,000	19
40620-001 Replace 4 Buses - (5339 & Local Funds)	\$600,000	\$9,593	\$300,000	20
40620-001 5310 Capital (Replace 1 ARBOC Bus & CTS module)	\$235,000		\$235,000	
40621 Security Improvements	\$ -	\$0	\$ -	
40610-500 Bus Stop Shelters and Signage (SB-1 SGR)	\$ 21,000	\$38,115	\$ 21,000	
40620-418 Radio System On Board Comms	\$ 15,000	\$225	\$ 15,000	21
40610-200 Facility Improvements (generator install, misc)	\$ 60,000	\$1,928	\$ 60,000	
40610-200 Transit Hub (planning, PE, surveying)	\$ 50,000	\$0	\$ 50,000	22
TOTAL CAPITAL EXPENSE	\$ 1,181,000	\$329,549	\$ 881,000	
TOTAL EXPENDITURES	\$ 3,324,451	\$1,523,116	\$ 3,037,782	
Increase (decrease) for TDA Reserves	\$ 303,940	\$ (442,335)	\$ 529,182	23

Budget Notes

All projections based on end of December 2023 actuals and known upcc

1 Pandemic ridership losses starting to recover, missed LCTOP Free Rides fund
transfer in FY 22-23, will have two years worth (\$80k?) in FY 23-24

2

3 Typically \$17-18K/year since inception, major advertiser already paid for FY 23-24.
Slight drop from FY 22-23 due to smaller carryover funds this year, still near all-time
high.

4 CTSA now has its own annual budget, see Fund 691

5 STA fund has rebounded to all time high, due to SB-1

6 What was a \$1M balance for capital projects just a few years ago, now this
represents the last monies in the sunseting program, committed to local match on
buses.

7 State of Good Repair (SGR) was dedicated to bus stop projects from inception to FY
21-22. This will be local match for bus replacements.

8 RCTA has submitted to Caltrans to begin (again) funding the Free Rides Program
(Vets, Youth, College). This is two years worth of Free Rides fund reimbursements
(funds to go fare revenue line items) as staff did not submit a Budget Transit to
move the FY 22-23 Free Rides (\$43k) until February 2024. There will be another
budget transfer at FY closeout for FY 23-24 Free Rides funds

9 This is 3-4 year's accumulation of LCTOP funds for Electric Bus Project. Can only be
used for construction or equipment. Encumbered for local match on first EV bus on
order.

10 One-time grant funding from the Volkswagen Settlement Fund for purchase of one
electric bus. Encumbered for first EV bus on order.

11 One-time Federal FTA COVID-19 Pandemic Assistance to RCTA totals \$1.7M.
Limited to operations in general, and limited to expenditures of local LTF funds
overmatching RCTA's federal funds. RFR for \$383,175 submitted in Feb 2024. Will
range between \$300-\$400k annually for several years.
\$300k is the maximum allowable annual funding for any single route, and will be
RCTA allocation received in FY 24-25. Allocation increased to cover extension of
Route 20 into Eureka, but is delayed a year.

12 FTA 5339 federal funds awarded through Caltrans to fund purchase of (3)
replacement buses, order placed in FY 23-24, won't arrive this FY.

13 FTA 5310 federal funds awarded through Caltrans to fund part of (1) ARBOC bus
expected in Spring 2024

14 RCTA has added new technology in recent years, including AVL/CAD, DAR
scheduling software, GTFS and GTFS-Real-Time, Interactive Web Maps, on-board
wifi and credit card validator. These are ongoing annual fees for this technology,
including cell service and support charges.

15

16 Includes marketing funds (marketing labor hours are separate out from regular
transit admin contract and billed here). Funding for start of Short Range Transit
Plan moved to separate line per Caltrans direction.

17 Separating out DAR costs from fixed route, per best practices

18 Underbudgeted this line item in FY 22-23, assumes extension to Eureka, 3 daily
round trips to Eureka, 4 to Smith River

19

20 Line contains \$50k for PE, \$150k for final design to allow project to break ground
late in FY 23-24. Project delayed due to new TIRCP funds and that appropriation
process, reduce this to reality (just PE and design, won't construct this FY)
Line contains (1) ARBOC replacement bus arriving in spring 2024, reduced, as no
other buses will arrive this FY

21

22 Line will cover final expenditures on contactless fares hardware, plus funds to
switch to Orion tablet-based voice and data to transition away from 2-way radios

23

Library Site Transit Center Project pushed back a year to mesh with staff capacity,
new TIRCP funds don't become available until Spring of 2024 becomes available
before the end of FY 23-24. Most likely enviro to begin in late FY 24-25, and design
in FY 25-26 and construction in FY 26-27 but timeline subject to change.

Projected amount that RCTA's reserve fund will grow, if all other assumptions in
this budget prove accurate.

February 26, 2024



MEMO TO: Board of Directors

FROM: Joe Rye, Executive Director

SUBJECT: Approve Purchase Order 2023-24-24 to Mobil 1 Bus Sales in the Not-To-Exceed Amount of \$475,000 for the Purchase of Two Replacement Buses for Redwood Coast Transit and Authorizing the Executive Director to Execute the Procurement

RECOMMENDATION:

That the Board approve Purchase Order 2022-23-24 to Mobil 1 Bus Sales for purchase of (2) two replacement buses and authorizing the Executive Director to execute the procurement.

BACKGROUND:

This purchase of (2) diesel buses fits RCTA’s overall CARB ICT (Innovative Clean Transit) regulation compliance strategy as RCTA seeks to convert its medium sized buses from gasoline to EVs first, using recently awarded TIRCP funds. RCTA has TIRCP funding to replace its entire medium bus fleet with EVs in the next 2-3 years. However, the rigors of the Route 20 service between Del Norte and Eureka are not a good fit for the current EV performance ratings. EVs have problems with power and range that make them a far better fit for local fixed route in Del Norte County, but not the Route 20 and its mountainous, high speed, and 100 miles each way alignment. RCTA’s CARB ICT plan shows it continuing to use diesel-powered cutaways on Route 20 until such time that EVs improve their range and power OR hydrogen powered EVs become affordable and available in our area. Funding for the purchase is split as follows:

Source	Amount
FTA 5339 (64GC20-01516)	\$ 209,059
FTA 5339 (64GC19-01465)	\$ 112,673
<u>RCTA PTMISEA & Reserves match</u>	<u>\$ 153,268</u>
Total Purchase Price	\$ 475,000

Model 1 is currently the only vendor RCTA is able to purchase Ford cutaway buses from. This is due to Caltrans’ oversight and what is currently available on the CalACT/MBTA Purchasing Cooperative. Model 1 is forecasting delivery of these buses within 18 months.

RECOMMENDATION

Staff recommends the Board approve the purchase order to Model 1 Bus Sales in a not-to-exceed amount of \$475,000 and direct the Executive Director to issue the purchase order.

Attachments

1. Quote from Model 1 Bus Sales – December 19, 2023
RCTA Purchase Order 2023-24-24 to Model 1 Bus Sales



CalACT MBTA RFP #20-01 - Class E - Quote Sheet (Rev 2023)																																																																								
Vehicle Type:	Class E - Starcraft Bus (Allstar XL)		Date:	12/19/2023																																																																				
Contact:	Joe Rye		Lift Info:	<input checked="" type="checkbox"/> Braun <input checked="" type="checkbox"/> Front <input type="checkbox"/> Rear																																																																				
Agency:	Redwood Coast Transit Authority		Seat Material Level:	Vinyl																																																																				
Address:	140 Williams Drive		Seat Color:	Maroon																																																																				
City, State, Zip:	Crescent City, CA 95531		Flooring and Color:	Gray																																																																				
Phone:	(707) 235 - 3078		Salesperson:	Jay H																																																																				
E-Mail:	tmbconsulting@gmail.com		Salesperson Cell:	(650) 222 - 2621																																																																				
Delivery:	180 - 210 days		Salesperson E-Mail:	jholzhuter@model1.com																																																																				
Quantity:	Description	Price	Ext. Price	ADA																																																																				
1	Starcraft Bus - Class E - (Ford F550) 32.5'	\$155,509.00	\$155,509.00	\$11,790.00																																																																				
Published Options																																																																								
3	1 - Freedman Foldaway Seat (double)	\$2,171.00	\$6,513.00	\$35,370.00																																																																				
8	15 - USB charging ports (per seat, mounted under seat)	\$131.00	\$1,048.00																																																																					
1	40 - Ad rails (interior, both sides)	\$420.00	\$420.00																																																																					
1	43 - REI PA system (4 interior, 1 exterior ADA speaker)	\$483.00	\$483.00																																																																					
1	61 - Liquidspring Suspension	\$13,532.00	\$13,532.00																																																																					
1	77 - Locking rear door w/alarm	\$509.00	\$509.00																																																																					
1	81 - Dialight Exterior LED	\$1,107.00	\$1,107.00																																																																					
1	82 - Dialight Interior LED	\$839.00	\$839.00																																																																					
1	106 - Stop Request System (w/ sign)	\$1,049.00	\$1,049.00	\$1,049.00																																																																				
1	117 - Delivery Zone 5	\$1,206.00	\$1,206.00																																																																					
1	132 - Ford F550 Diesel Option	\$9,500.00	\$9,500.00																																																																					
Non-Published Options																																																																								
1	Bike Rack - Sportworks Apex (3 position)	\$3,800.00	\$3,800.00																																																																					
1	Redwood Coast Graphics	\$3,200.00	\$3,200.00																																																																					
1	Bus Bars mounted in front bulkhead (3 bars w/15amp circuit each)	\$450.00	\$450.00																																																																					
1	Cameras - 4 Apollo Mounted	\$2,000.00	\$2,000.00																																																																					
1	Luggage Rack - Overhead Standard Racks (Both Sides)	\$1,200.00	\$1,200.00																																																																					
1	Luminator Smart Sign II (front & side)	\$9,123.47	\$9,123.47																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"></td> <td style="width: 20%;">Class E - Base Price</td> <td style="width: 20%;">\$155,509.00</td> <td style="width: 20%;"></td> </tr> <tr> <td></td> <td>Published Options</td> <td>\$36,206.00</td> <td></td> </tr> <tr> <td></td> <td>Non-Published Options</td> <td>\$19,773.47</td> <td></td> </tr> <tr> <td></td> <td>Total</td> <td>\$211,488.47</td> <td>\$48,209.00</td> </tr> <tr> <td></td> <td>Doc Prep Fee</td> <td>\$85.00</td> <td></td> </tr> <tr> <td></td> <td>Non-Taxable</td> <td>\$48,209.00</td> <td></td> </tr> <tr> <td></td> <td>Taxable Amount</td> <td>\$164,364.47</td> <td></td> </tr> <tr> <td></td> <td>Tax Total</td> <td>\$13,560.07</td> <td>8.250%</td> </tr> <tr> <td></td> <td>Sub-Total</td> <td>\$225,133.54</td> <td></td> </tr> <tr> <td></td> <td>CalACT Fee</td> <td>\$3,172.33</td> <td></td> </tr> <tr> <td></td> <td>DMV E-File Fee:</td> <td>\$33.00</td> <td></td> </tr> <tr> <td></td> <td>DMV Fee</td> <td>\$0.00</td> <td>(Estimated)</td> </tr> <tr> <td></td> <td>Tire Fee</td> <td>\$12.25</td> <td></td> </tr> <tr> <td></td> <td>Local Delivery</td> <td>\$0.00</td> <td></td> </tr> <tr> <td></td> <td>Total</td> <td>\$228,351.12</td> <td></td> </tr> <tr> <td></td> <td>Number of Units</td> <td>2</td> <td></td> </tr> <tr> <td></td> <td>Final Total</td> <td>\$456,702.23</td> <td></td> </tr> </table>						Class E - Base Price	\$155,509.00			Published Options	\$36,206.00			Non-Published Options	\$19,773.47			Total	\$211,488.47	\$48,209.00		Doc Prep Fee	\$85.00			Non-Taxable	\$48,209.00			Taxable Amount	\$164,364.47			Tax Total	\$13,560.07	8.250%		Sub-Total	\$225,133.54			CalACT Fee	\$3,172.33			DMV E-File Fee:	\$33.00			DMV Fee	\$0.00	(Estimated)		Tire Fee	\$12.25			Local Delivery	\$0.00			Total	\$228,351.12			Number of Units	2			Final Total	\$456,702.23	
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PURCHASE ORDER

c/o TMTP Consulting LLC
 900 Northcrest Drive, #134
 Crescent City, CA 95531
 707-235-3078
tmtconsulting@gmail.com

P.O. NO. 2023-24-24
DATE December 29, 2023
CUSTOMER ID tax ID 83-0497811

VENDOR Jay Holzauer
 Model 1, Inc.
 14741 Ramona Ave.
 Chino, CA 91710
 855-887-1611

SHIP TO
 Redwood Coast Transit
 140 Williams Drive
 Crescent City, CA 95531
 707-464-6400

SHIPPING METHOD	SHIPPING TERMS	DELIVERY DATE
deliver to bus yard	net 30	TBD

QTY	ITEM #	DESCRIPTION	JOB	UNIT PRICE	LINE TOTAL
2.00	Type E	Ford 32' Startrans Bus, Taxable		\$ 219,586.47	\$ 439,172.94
				-	
2.00		ADA Non-taxable		\$48,209.00	\$ 96,418.00
2.00		Sales Tax @ 8.25%		14,228.15	\$ 28,456.30
2.00		DMV Docs and CalACT Fees		3,424.05	\$ 6,848.10
3.00		Shipping		-	-

1. Please send two copies of your invoice.
2. Enter this order in accordance with the prices, terms, delivery method, and specifications listed above.
3. Please notify us immediately if you are unable to ship as specified.
4. Send all correspondence to:
 Joseph Rye
 1275 4th Street, #733
 Santa Rosa, CA 95404
 707-235-3078

SUBTOTAL	\$ 446,021.04
SALES TAX	28,456.30
TOTAL (including shipping)	\$ 474,477.34

29-Dec-23

Authorized by

Date

February 26, 2024



MEMO TO: Board of Directors

FROM: Joe Rye, Executive Director

SUBJECT: Approve Purchase Order 2023-24-25 to Mobil 1 Bus Sales in the Not-To-Exceed Amount of \$625,000 for the Purchase of Three Replacement Buses for Redwood Coast Transit and Authorizing the Executive Director to Execute the Procurement

RECOMMENDATION:

That the Board approve Purchase Order 2022-23-25 to Mobil 1 Bus Sales for purchase of (3) three replacement buses and authorizing the Executive Director to execute the procurement.

BACKGROUND:

This purchase of (3) low-floor gasoline buses will be a key element of ensuring that RCTA is able to meet its daily service requirements for available buses during the key years of transition to comply with CARB’s ICT (Innovative Clean Transit) Regulation. These will almost surely be the last gasoline-powered medium sized cutaway buses that RCTA orders. These three were funded by older grants that were submitted for prior to finalizing the RCTA ICT Plan. These low-floors are still the ideal vehicle for Crescent City fixed route service, due to their size, reliability and easy boarding/alighting (the low-floor element, which is NOT available yet in EVs). RCTA has TIRCP funding to replace its entire medium bus fleet with EVs in the next 2-3 years. These last (3) gas low-floors will be available during the transition into EVs and for many years as backup vehicles for the CC local routes. Funding for the purchase is split as follows:

Source	Amount
FTA 5339 (64GC20-02198)	\$ 531,250
<u>RCTA Reserves match</u>	<u>\$ 93,750</u>
Total Purchase Price	\$ 625,000

Model 1 is currently the only vendor RCTA is able to purchase Ford cutaway buses from. This is due to Caltrans’ oversight and what is currently available on the CalACT/MBTA Purchasing Cooperative. Model 1 is forecasting delivery of these buses within 18 months.

RECOMMENDATION

Staff recommends the Board approve the purchase order to Model 1 Bus Sales in a not-to-exceed amount of \$625,000 and direct the Executive Director to issue the purchase order.

Attachments

1. Quote from Model 1 Bus Sales – February 26, 2024
RCTA Purchase Order 2023-24-25 to Model 1 Bus Sales



CalACT MBTA RFP #20-01 - Class G - Quote Sheet (Rev 2022)

Vehicle Type:	Class G - ARBOC Specialty Vehicles	Date:	2/26/2024	
Contact:	Joe Rye	Ramp Info:	<input checked="" type="checkbox"/> Braun	<input checked="" type="checkbox"/> Front
Agency:	Redwood Coast Transit	Seat Material Level:	5-Doct 90	
Address:	140 Williams Drive	Seat Color:	Gray	
City, State, Zip:	Crescent City, CA 95531	Flooring and Color:	Gerflor Gray	
Phone:	(707) 235-3078	Salesperson:	Jay Holzhuter	
E-Mail:	tmcconsulting@gmail.com	Salesperson Cell:	(650) 222-2621	
Delivery:		Salesperson E-Mail:	jholzhuter@gmail.com	

Quantity:	Description	Price	Ext. Price	ADA
1	ARBOC SV - Class G-2 - (Ford E450 Spirit of Mobility) 28'	\$159,580.00	\$159,580.00	\$34,500.00
Published Options				
2	1 - Freedman Foldaway Seat (double)	\$1,827.00	\$3,654.00	\$3,654.00
1	12 - USSC G2 E Drivers Seat (If not standard) (N/A Transit chassis)	\$2,259.00	\$2,259.00	
1	14 - ADNIK Power Seat Base (N/A Transit chassis)	Standard	Standard	
1	39 - Gerflor/Tarabus floor	\$0.00	\$0.00	
1	72 - Sportworks bike rack (black 2 bike)	\$2,754.00	\$2,754.00	
1	100 - Safe Fleet - 8 Camera (2T, Wifi Seon/Mobileview)	\$11,115.00	\$11,115.00	
1	109 - Stop Request System (w/ sign)	\$1,280.50	\$1,280.50	\$1,280.50
1	110 - Hanover Front and Side Destination Signs	\$6,103.50	\$6,103.50	\$6,103.50
1	120 - Delivery Zone 5	\$1,150.00	\$1,150.00	

Non-Published Options				
1	Aluminum Fuel Fill Cover - (Locking)	\$195.00	\$195.00	
1	Radio Prep - 2 Way Radio	\$225.00	\$225.00	
1	Redwood Coast Paint & Graphics	\$3,750.00	\$3,750.00	

	Class G - Base Price	\$159,580.00	
	Published Options	\$28,316.00	
	Non-Published Options	\$4,170.00	
	Total	\$192,066.00	\$45,538.00

	Doc Prep Fee	\$85.00	
The Non-Taxable Amount is the ADA Equipment in the Base and Added as Options	Non-Taxable	\$45,538.00	
The Taxable Amount Includes the Mobility Rebate of \$1,000.00 For Ford Chassis	Taxable Amount	\$147,613.00	

Crescent City* Tax Total \$12,178.07 8.250%

Sub-Total	\$204,329.07	
CalACT Fee	\$2,880.99	
DMV E-File Fee:	\$33.00	
DMV Fee	\$0.00	(Estimated)
Tire Fee	\$12.25	
Local Delivery	\$0.00	
Total	\$207,255.31	
Number of Units	3	
Final Total	\$621,765.94	

Purchasing of vehicles requires a CALACT membership, letter of assignment, and payment of procurement fee. If you have any questions, please contact CALACT direct at 916-920-8018



PURCHASE ORDER

c/o TMT Consulting LLC
 900 Northcrest Drive, #134
 Crescent City, CA 95531
 707-235-3078
tmtconsulting@gmail.com

P.O. NO. 2023-24-25
 DATE February 26, 2024
 CUSTOMER ID tax ID 83-0497811

VENDOR Jay Holzauer
 Model 1, Inc.
 14741 Ramona Ave.
 Chino, CA 91710
 855-887-1611

SHIP TO
 Redwood Coast Transit
 140 Williams Drive
 Crescent City, CA 95531
 707-464-6400

SHIPPING METHOD	SHIPPING TERMS	DELIVERY DATE
deliver to bus yard	net 30	TBD

QTY	ITEM #	DESCRIPTION	JOB	UNIT PRICE	LINE TOTAL
3.00	Type G	Ford 32' ARBOC Spirit, Taxable		\$ 192,066.00	\$ 576,198.00
				-	
3.00		ADA Non-taxable		\$48,209.00	\$ 144,627.00
3.00		Sales Tax @ 8.25%		12,178.08	\$ 36,534.24
3.00		DMV Docs and CalACT Fees		3,011.24	\$ 9,033.72
3.00		Shipping		-	-

- Please send two copies of your invoice.
- Enter this order in accordance with the prices, terms, delivery method, and specifications listed above.
- Please notify us immediately if you are unable to ship as specified.
- Send all correspondence to:
 Joseph Rye
 1275 4th Street, #733
 Santa Rosa, CA 95404
 707-235-3078

SUBTOTAL	\$ 585,231.72
SALES TAX	36,534.24
TOTAL (including shipping)	\$ 621,765.96

26-Feb-24

Authorized by _____ Date

February 26, 2024

MEMO TO: Board of Directors

FROM: Joe Rye, Executive Director

SUBJECT: Update on Fare Increase Outreach Plan and Schedule



RECOMMENDATION:

Information only. Update the Board on fare increase outreach plan and implementation schedule.

BACKGROUND:

At the November and January meetings, staff outlined an approach for performing effective and efficient public outreach to make the community aware that RCTA must raise its fares to obtain compliance with TDA law's 10% minimum farebox recovery standards. As RCTA's operating costs have risen sharply in recent years (fuel and labor) the amount of fares collected from passengers needs to rise accordingly. RCTA last raised fares as part of an overall fare and pass structure overhaul in August 2017.

RCTA's main funding source is Transportation Development Act (TDA) Local Transportation Funds, which currently provides RCTA about \$900,000 per year (includes CTSA funds, about 43% of RCTA budget). A regulation attached to the TDA LTF funding requires that all rural public transit agencies recover at least 10% of their operating costs from fare revenues. Once easily surpassing that amount, RCTA has slipped out of compliance since the pandemic, with ridership and fares down, and operating costs escalating.

DISCUSSION:

RCTA seeks to ensure that all the key stakeholders are made aware of the need for a fare increase, know why the fare increase is justified, and have a chance to participate and provide their input on the fare increase. This will also provide time to prepare for the new pricing. *The key timing objective is to have RCTA's social service partners aware of the fare increase PRIOR to establishment of their FY 2024-25 operating budgets*, so that each agency can set aside a bit more money for its clients' transit subsidies.

- Community survey monkey survey to be implemented via email and the RCTA website
- RCTA will setup a web page with explanatory powerpoint and survey link
- RCTA would post car cards inside the buses to describe the fare increase and invite riders to an afternoon drop in planning charette that RCTA will host at the Cultural Center on Feb 26th.
- RCTA will conduct the informal drop-in fare increase charette on February 26th

As a follow up to this data gather, staff may also distribute short surveys on board buses during March and April 2024 that riders can fill out and drivers can collect or riders can return postage-paid for those riders who cannot attend the afternoon charette in person.

The month of April can be used to evaluate feedback received and fine tune the final fare increase recommendations. At RCTA's Annual Strategic Planning Workshop in April staff will present the findings of the outreach and a final fare increase recommendation. The Board can then approve the posting of

the fare increase in early May and set the public hearing for the late May RCTA Board Meeting where the Board can hear testimony and then vote on the fare increase.

The recommended effective date under this scenario would be either June 1, or July 1, 2024, corresponding with RCTA’s summer service schedule or the start of the new fiscal year.

Things to Consider

RCTA seeks to mitigate the impacts of this fare increase by adding Seniors and Disabled to the groups eligible for the RCTA grant-funded “Free Rides Program” that allows certain rider groups to ride fixed route “Free” using LCTOP grant funding. By adding this vital rider segment to the free group (joining youth, college students, and veterans) RCTA will improve its marketing to a valuable market segment for public transit AND immunize another rider group from any real impacts of the fare increase. Seniors, like youth, students, and veterans, will ride free, only RCTA will bill more per ride to the LCTOP grant which powers the Free Rides Program. This will also help RCTA to draw down the LCTOP grant funds quicker, which is a secondary bonus of this policy change.

RCTA is seeking a modest fare increase, although greater and lesser options are floated in the online survey to gauge interest and tolerance:

Fixed Route	Current Adult Fare	Anticipated Increased Fare
CC Local Routes (zone 1)	\$1.25	\$1.50 (+\$.25)
Regional Routes (2 zone)	\$2.00	\$2.50 (+\$.50)
Dial-A-Ride	Current ADA Eligible DAR Fare	Current General Public DAR Fare
	\$1.75	\$5.00
Anticipated Dial-A-Ride Fares		
Current ADA Eligible	\$2.00 (+\$.25)	
General Public DAR	\$6.00 (+\$1.00)	

Outreach Component

- Justification Powerpoint – Webpage
- Webpage Online Survey Opens – share via email, car cards
- Direct Outreach to Social Service Agencies
- Drop in Charette to Discuss Fare Increase with riders
- Summarization of Survey & Other input collected
- Presentation on Fare Increase Outreach at Workshop
- Notice of Fare Increase Public Hearing posted (buses, web)
- Fare Increase Public Hearing at RCTA Board Meeting
- Fare Increase Effective Date

Timeline

- February 23rd, 2024
- February 27th, 2024
- February 20th, 2024
- February 26th, 2024
- April 15th, 2024
- April 22nd, 2024
- April 29th, 2024
- May 27th, 2024 (date to be adjusted)
- June 1st, 2024 (or July 1st)

RECOMMENDATION

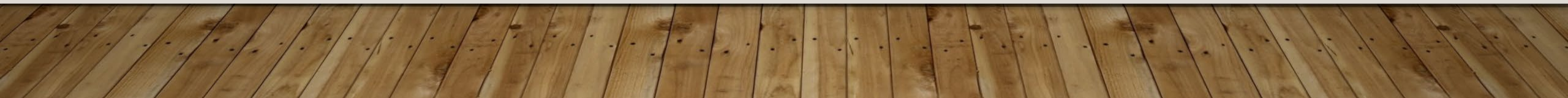
Information only. Provide staff with direction on the outreach plan and fare increase implementation.



2024 RCTA FARE INCREASE OVERVIEW

CALIFORNIA RURAL TRANSIT AGENCIES MANDATED TO RECOVER 10% OF TOTAL OPERATING COSTS FROM FARES – PER TRANSPORTATION DEVELOPMENT ACT LAW OF 1976

RCTA HAS RESTORED SERVICES TO PRE-PANDEMIC LEVELS BUT TO SURVIVE HAS ENDURED NEARLY DOUBLING OF FUEL AND LABOR COSTS SINCE ITS LAST FARE INCREASE IN 2017



TDA LAW REQUIRES 10% FAREBOX RECOVERY (TOTAL OPERATING COSTS DIVIDED BY FARES COLLECTED)

- | RCTA Key Cost Drivers | 2016 | 2024 | Difference |
|------------------------|------------------------|-------------------------|-------------------------------------|
| • Labor (starting/avg) | \$9.50/hr - \$11.00/hr | \$19.50/hr - \$21.50/hr | +105/95% |
| • Fuel (avg) | \$2.50/gal | \$5.05/gal | +105% |
| • Fares Collected | \$200,150 | \$128,901 | Annual FBR% down from 17.1% to 6.5% |
- Annual Impacts: Drivers now average \$21.50, starting pay is \$19.10/hour, current top pay rate is \$24.40/hour – at 15,000 annual hours this labor increase impact is in the \$157,500 per year
 - Fuel varied widely from average of \$2.50 in 2016 to \$5.05 in 2024, this increased fuel costs by \$53k/year
 - RCTA is still required to collect at least 10% of its operating costs from passenger fares/passes sold, so the labor and fuel increases alone require RCTA to collect \$21,000 more per year in fares in 2024.

WHAT ELSE HAS RCTA DONE TO IMPROVE RIDER EXPERIENCE?

Since the last fare increase of 2017, RCTA introduced many modern conveniences for riders:

- Interactive bus location maps on the RCTA website (showing riders bus location)
- Implemented Swiftly AVL/CAD system that tracks all fixed route bus operations and replays events
- Implemented Token Transit, a smart phone app that allows riders to buy tickets and passes
- Added free on-board wifi for passengers
- Added contactless fare collection (credit cards) on all RCTA fixed route buses
- Added Felix software to allow RCTA to accept credit cards on DAR and in the office (pass sales)

WHAT CAN RCTA DO?

- RCTA cannot realistically lower its operating costs without major service cuts, as many of RCTA hourly operations costs are not tied to service, but rather higher admin overhead (higher office wages, more tech toys, increased maintenance staffing).
- RCTA can surgically cut unproductive service hours, and has with the recent implementation of “off season” schedules that feature reduced trips on the regional routes in the fall/winter/spring seasons
- RCTA has little control over labor costs, as the agency must maintain competitive wages that are higher than most service sector jobs. Transit employees are required to adhere to lifestyle constraints that do not apply to most service sector jobs (random drug testing, DOT readiness, hours of service and safety regulations).
- RCTA needs an immediate fare increase to show a good faith effort to comply with TDA law. Then barring an intervention at the state level, a longer term fare strategy to reach 10% of ever-increasing operating budgets.

RCTA CAN TAKE THE FOLLOWING ACTIONS:

- Expand the RCTA Free Rider Program to include Seniors and the certified disabled. The Free Rider Program currently (2023) includes youth (18 and under), College Students, and Veterans. The Free Rider Program is attractive in that it allows members of these rider groups to ride “Free”, while RCTA recovers the lost fares from its annual allocation of LCTOP grant funds. “Free rides are reimbursed to the RCTA farebox at cash value at the end of the fiscal year. The LCTOP program is funded to over \$50k/year and currently the Free Rides Program draw down rate is well below that. Adding Seniors & Disabled to the eligible list should increase ridership and increase the funds transferred from LCTOP into RCTA’s farebox line each year.
- The expansion of the Free Rider Program will immunize most RCTA riders from the fare increase.
- Social Service Agency partners will bear the incremental pass pricing increases starting FY 24-25.
- Move forward with its transition from fossil fuel buses to CARB-mandated zero emission buses. While RCTA will not know how much fuel costs savings are possible until the majority of the fleet is electric, there is a chance that RCTA sees an incremental reduction in fuel costs.
- RCTA needs an immediate fare increase to show a good faith effort to comply with TDA law

STRATEGIC SUMMARY: WHAT CAN RCTA DO TO COMPLY WITH 10% FAREBOX REQUIREMENT WITHOUT HARMING RIDERS

CUT COSTS

- Very difficult, will have to cut big to save small
- Future savings on electric buses may be significant

INCREASE REVENUE

- Need to raise cash fares and pass prices
- Offset by expand Free Rides to Senior & Disabled

UP EFFICIENCY

- Lobby statewide for lower or removal of farebox recover %
- Seek partnership w/local entity to generate fare income

NEXT STEPS

- RCTA will create, post, and distribute a short survey explaining the farebox recovery situation and seeking support for the effort to reach the 10% recovery standard, as described above (March 24).
- RCTA will compile survey results and provide to RCTA Board of Directors in April to discuss how to proceed with a fare and pass price increase, and when to make it effective (June 2024?).
- RCTA will discuss the fare increase with the Board in April and bring this to the RCTA Board in May for an official public hearing to allow impacted persons and agencies to speak on the subject.
- RCTA would then implement the new pricing effective either June or July 2024 in order to improve RCTA's Fiscal Year 2024-25 farebox recovery percentages in time to avoid sanctions (\$ loss).

February 26, 2024

MEMO TO: Board of Directors
FROM: Joe Rye, Executive Director
SUBJECT: Technology Update, Rider Impacts, Ongoing Costs



RECOMMENDATION:

Discussion only.

BACKGROUND:

Since 2016 staff and the RCTA Board have prioritized Transit Technology projects as a top priority. RCTA had no modern technologies, spent undue time on paperwork, was vulnerable to incidents, and offered scant modern rider conveniences. As these projects have been implemented, the industry as a whole has migrated to an “annual license” monetary model in many cases, which is well-suited to RCTA’s minimalist operations staffing and IT structure, but does serve to increase RCTA’s operations costs.

ANALYSIS/DISCUSSION:

Table 1 shows the technology projects that RCTA has implemented, some already 2nd Generation, since 2016:

Type	Description	Status of Deployments
On Board Video Surveillance	Cameras and microphones strategically placed inside and outside the buses constantly recording activity. Great for accident/incident investigation and to deter on-board rider behavior issues. Initially separate systems, DriveCam (now Lytx) developed a driver and forward facing camera system that only records when a G-force event occurs (heavy acceleration, hard braking), used as a driver training tool. In recent years, Lytx developed ability to manage multiple other cameras on-board (see 2 nd Generation to the right).	1 st Generation - RCTA fleet deployed Apollo Video systems (completed in FY 2017-18). System worked well and became a standard part of daily business helping with incidents and accidents. This generation was extended by purchasing a large quantity of used Apollo equipment from other transit agency (2020). 2 nd Generation – after exploring options, still suffering lingering capital funding shortfalls, RCTA did a pilot project using First Transit Lytx G-Force camera systems already provided by First Transit for driver training purposes. These new Lytx controllers (with modest upgrade) can support 4 cameras in addition to the driver-facing training cameras, using existing Apollo cameras. Project completed in 2023. Project working well, playback is easy and file storage acceptable. Coverage is adequate for the size of buses.

<p>CTS Dial-A-Ride (Paratransit) Scheduling Software</p>	<p>Computerized database of RCTA paratransit customers and their key data, ridership history, plus algorithms that batch driver routes to maximize productivity and automate data reporting processes, each DAR bus has a tablet computer for interactive scheduling and real-time data collection.</p>	<p>CTS deployed in Sept 2017, fully implemented in 2018. Due to low ridership of DAR and small town knowledge of area, the scheduling feature is rarely used, but the automation of the data collection is a huge improvement. Additional modules are available that would allow self-booking of trips, and robo calls night before and 5 minutes before pickup to improve efficiency. Caltrans funded, then rescinded a 5310 grant that would have paid for these modules. RCTA could pay for the modules out of existing local budget? No need to replace CTS with 2nd Gen system.</p>
<p>Google Transit</p>	<p>Part of Google Maps, Google Transit provides static trip scheduling assistance and is found on most smart phones and PCs. All service changes must be loaded into Google Transit via GTFS data.</p>	<p>RCTA participates in Google Transit and has since at least 2015. GTFS feed is managed through a consultant contract (Trillium) that allows non-coders to manage the GTFS feed. Any change requires modifications of GTFS feed and re-publish via Google.</p>
<p>Google Transit RT (real-time)</p>	<p>The current industry gold standard, provides actual bus arrival predictions to customers inside the Google Maps application on phones and web. Mandated by Caltrans for all transit agencies.</p>	<p>RCTA was unable to provide GTFS-RT with its 2nd Generation AVL/CAD system, DoubleMap. RCTA procured Swiftly as its new AVL/CAD system in 2022. Swiftly generates a compliant RT feed and is generally easy to use. Depth of data on daily operations is slightly less than DoubleMap, but operations staff like it, and it now has a new module to provide stop-level ridership data.</p>
<p>AVL/CAD (Automatic Vehicle Location – Computer Aided Dispatch)</p>	<p>A software and hardware system that is powered by equipment on each vehicle that captures location, speed, ridership, and interfaces with management dashboards in the dispatch and managers offices. Systems are capable of sharing data with the public and all internal stakeholders, and can help with incident investigation, planning, controlling operations, and reporting on system performance.</p>	<p>1st Gen – Geo Tabs were deployed on the fleet in 2016, initially sponsored by RCTA Admin, then integrated into Operations contract in 2017. Simple, plug-in GPS system, low-end product on the user side, but a dependable generator of vehicle locations.</p>

<p>AVL/CAD (Automatic Vehicle Location – Computer Aided Dispatch)</p>	<p>See above</p>	<p>2ne Generation – DoubleMap AVL/CAD implemented in 2019 via First Transit operations contract. System built upon existing Geo Tabs for GPS locations. DoubleMap deployment added tablet computers to all buses that interfaced with drivers and assisted with routing and passenger counting (add on module). Rich data for planning purposes but not easily kept update, did not utilize or produce GTFS compliant data.</p>
<p>AVL/CAD (Automatic Vehicle Location – Computer Aided Dispatch)</p>	<p>See above</p>	<p>3rd Generation – Swiftly Inc. AVL/CAD implemented in 2022 to meet Caltrans GTFS-RT mandate. Implemented with installation of Cradlepoint on-board wifi routers with Verizon SIMs, allowing Geo Tabs to be retired. Easier to use dispatch and management interface and new driver tablet interface to assist w/routing and schedule adherence. Lacks stop level ridership capability but that is soon to be available.</p>
<p>Mobile Ticketing</p>	<p>Allows a new way to sell RCTA fares/passes via an application on smartphones. Especially with no staff at Cultural Center, this helps make RCTA fares easier to purchase. Pax buy tickets and flash smart phone to drivers as proof of payment. Token’s model (no up front capital costs, taking a % of all tickets sold) made it easy to implement – fairly low manager involvement, not much staff effort.</p>	<p>Token Transit, a leader in this field, under contract with RCTA starting in early 2019. Marketing began in July 2019 but has been modest, could ramp up to increase awareness. Usage in last 12 months is 556 transactions for total value of \$1708, an average of \$3.07 per transaction, indicating mostly used for single rides.</p>
<p>On-Board Wi-Fi</p>	<p>Provides wi-fi signal to passengers and agency on-board equipment for use while bus is in operation. Pleasure wifi not as popular as it once was, due to widespread unlimited cellular data plans, but still used by some passengers. For RCTA, Cradlepoint Routers with Verizon SIMs cards will be selected, and they power not only the on-board wifi, but also the tablet computers (Swiftly) and credit card readers (SC Soft). Works best in Crescent City, but covers most segments of Routes 20 and 199.</p>	<p>Cradlepoint had significant one-time capital purchase costs, then monthly Verizon fees plus annual support and licence fees. Project implemented in 2023. One time cost of \$34k for equipment, plus \$38/month x 12 buses = \$6k/yr for cell service. Annual Cradlepoint license and support fee is \$5850.</p>

On-Board Credit Card Validators	RCTA and its Far North Transit Partners became a pilot project for Cal-ITP (Caltrans) rollout of contactless fare collection. Cal-ITP procured SC Soft for the Validators, Elavon & LittlePay for the transaction support, and the pilot project began in early 2023 with a promotional \$1 fare.	Regional pilot project began March 2023. Marketing has been modest, could ramp up to increase awareness, although validator is prominent inside buses. Usage in first 12 months is 753 transactions for total value of \$1089, an average of \$1.44 per transaction, indicating mostly used for single rides, with a sizeable percent forgetting to “tap off”, this incurring the \$2 promo fare.
Felix Dial-A-Ride Credit Card Acceptance Application	RCTA and its Far North Transit Partners became a pilot project for Cal-ITP (Caltrans) rollout of Dial-A-Ride credit card acceptance applications. Cal-ITP procured Felix Software and obtained new tablet computers for the pilot project from Visa. The pilot project began in early 2023 and has been advertised with car cards and word of mouth.	Regional pilot project began March 2023. Marketing has been modest, mostly word of mouth between drivers and DAR riders. Almost zero end-user (DAR rider) usage in first 12 months, but has filled a gap in RCTA office equipment (RCTA never had a card reader) and is now used to sell passes to institutional buyers. Several high dollar pass orders accepted thru Felix in last year. Partner institutions like the convenience of using their credit cards.
Recommended Technology Projects on Agenda Today		
Tablet-based Application to Enable Voice & Data Comms over Cellular Network	RCTA has been in discussions with Vontas, formerly known as Orion Communications, and is testing a pilot demonstration of a technology that would be loaded on all vehicle tablet computers and dispatch computers allowing voice and data communications via the tablet computers. This would solve the limited range constraints of current radio tower system (covers just Crescent City and most of way to Smith River), leaving Gasquet/Hiouchi, Klamath and Humboldt without radio communications.	RCTA started with a roof mounted antenna 2-way radio system that failed to cover all of Crescent City. Upgraded to a repeater on Fire District tower in 2016, expands coverage to Smith River and all of CC, but fails to cover much beyond town. This solution would require one time hardware (mic, adapters, \$2500) then initial implement and training fee (\$6475), plus \$8k/year license fees.

RCTA has hurriedly caught up with the transit industry and offers an array of internal and external-facing technologies that rival most urban systems far larger than RCTA. RCTA’s ability to maximize usage and integration of these technologies, and market them for maximum market impact is lagging behind.

The following projects have been deemed a lower-priority due to perhaps capital funding challenges or incompatibility with RCTA’s rural operating environment or lean service model. These include:

Table 2: Lower Priority Technologies that RCTA May Someday Undertake:

Type	Description	Details
Reporting and Management Analytics	Can be an AVL/CAD system that is capable of sharing its data with the public and all internal stakeholders, or can be a proprietary tool developed by an operations contractor to help manage their operations. First Transit has a propriety management dashboard system it has deployed to RCTA.	First Transit cannot share access to this proprietary software system with RCTA management or the riding public, limiting its utility. The new RCTA AVL/CAD, Swiftly, is easy to use, shared between Transdev and RCTA managers, but has some limitations and isn’t a true dashboard in the sense of quick performance reports.
Automatic Passenger Counters (APCs)	Laser beam counters mounted in the doors of transit vehicles, counting persons as they board and alight. Usually integrated with an industry-leading AVL/CAD system to provide ridership by stop data for planning purposes.	APCs very rarely deployed stand-alone, challenging to calibrate and support. Rather, APCs are usually a core element of Industry-leading AVL/CAD systems. Swiftly says it can support APCs. As RCTA looks towards its 4 th Gen AVL/CAD it could consider APCs. Swiftly now offering a pax counting module for RCTA.
Census data-driven service planning software (Remix)	A GIS (Geo Info System) custom designed for the transit industry, Remix builds upon US Census data plus transit agency cost data to allow for easy creation of what-if route change and new route experimentation on projected ridership, costs, running times, etc.	Cal-ITP has recently announced that they have procured licenses statewide that can be utilized by rural transit agencies as needed during planning projects. RCTA has requested access to Remix during our upcoming 2024-25 Short Range Transit Plan to assist with evaluating possible route changes.
Signs, Screens, Displays	Old fashioned bus stop information, static route schedules on display, or a powered display with real-time bus info	Best installed at Transit Centers or major stops with very high ridership and good visibility. RCTA plans to include RTIS displays at the future Downtown Transit Center.
On-Board Annunciation System	A core component of industry-leading AVL/CAD systems, is programmed to play audible (and visible) announcements of upcoming landmarks, meeting ADA requirements.	Industry-leading AVL/CAD systems are very costly and likely beyond RCTA’s funding capacity. For now, it makes more sense to continue to demand RCTA drivers call out landmarks the “old-fashioned” ADA way.
Electronic Fareboxes	Expensive electronic fare collection boxes that are installed on buses. Accept currency and coins, and count them as dropped, noting any short payments. Includes data terminal where operators interact with the system. Produce robust data, especially w/AVL/CAD systems.	No RCTA buses have these at this time. Prices are above \$15k/per bus so most likely RCTA would need to pursue these slowly over time as buses are replaced. Provide little value to the passenger, frequently slow down boardings, and require high maintenance efforts. Not a great fit for RCTA. No action.
Vehicle Health Monitoring	Installed to a bus to monitor key performance indicators such as oil temperature, check engine codes, transmission fluid levels, etc.	Transdev has some elements in their maintenance software and parts management system. RCTA could add this in for a monthly fee? Seems unnecessary at this point.

February 26, 2024

MEMO TO: Board of Directors

FROM: Joe Rye, Executive Director



SUBJECT: Approve Purchase Order 2023-24-26 to Orion Communications not-to-exceed \$60,000 for Tablet Application Voice and Data Communication Between Buses and Dispatch

RECOMMENDATION:

That the Board approve Purchase Order 2023-24-26 to Orion Communications not-to-exceed \$60,000 for tablet application voice and data communication between buses and dispatch.

BACKGROUND

RCTA has been using its own 2-way communications radio system since its inception in 2004. Initially with only a Williams Drive rooftop antenna, RCTA purchased and installed a radio repeater system in 2018. The repeater system improved the performance and reliability of the 2-way radio system and was installed on the Fire District tower on West Washington. The system with repeater was able to reliably allow communications between buses and dispatch and bus to bus covering most of Crescent City and a few miles north of town. However, the system is aging and fails to provide communications to areas south and east of town.

DISCUSSION:

The 2-way radio system has never provided voice coverage much beyond Crescent City, leaving RCTA drivers of the regional routes (20, 199) without communications coverage, and forced to use their (or a Transdev issued) cell phone in case of a need to contact dispatch. RCTA was approached by Orion Communications with an affordable solution to this issue that bedevils many rural transit agencies. As RCTA already has tablets on buses with cell service, all that is needed to utilize the Orion (now Vontas) system is to purchase annual licenses for the application and some hardware for each bus (push to talk hand-held microphone, charging port adapter). This will provide RCTA with agency-provided communications throughout the RCTA service area, now and into the future. RCTA is currently doing a demonstration project with Orion and testing the system on its regional routes and South Oregon Shuttle.

First Year Costs (hardware and install/training) \$8975 + Annual License Fee \$8000 = \$16,975

RECOMMENDATION:

Approve Purchase Order 2023-24-26 to Orion for a not-to-exceed amount of \$60,000 and commit to three years of Orion voice and data service. The price for Year 1 is \$14,475 plus the hardware (estimated at \$2500), then subsequent years are \$8400 and \$8820 respectively.

ATTACHMENT

- 1) Vontas Orion Tablet App Quotation Feb 2024



Vontas
5265 Rockwell Drive, NE
Cedar Rapids, IA 52402

Customer: Redwood Coast Transit Authority

Primary Contact Name: Joseph Rye, Executive Director
Primary Contact Phone: (707) 235-3078
Primary Contact Email: tmtconsulting@gmail.com

Order Form: 001

Expiration Date:	Feb. 29, 2024
Orion Representative:	Mort Jensen

LICENSED SOFTWARE SUBSCRIPTIONS		Annual Subscription Fee	Annual Maint. & Support (AMS)
X	Orion Voice Platform Foundation - Year 1	\$8,000.00	Included
X	Orion Voice Platform Foundation - Year 2	\$8,400.00	Included
X	Orion Voice Platform Foundation- Year 3	\$8,820.00	Included
X	Mobile Push-to-Talk (PTT)	Included	Included
X	Location Management	Included	Included
X	Multimedia (text, images video files, attachments)	Included	Included
X	Command Center Administration & Analytics	Included	Included
X	Orion Management Console	Included	Included
X	Web Push-to-Talk (PTT)	Included	Included
X	Dispatch Console	Included	Included
X	Message Archive	Included	Included
X	Add-on: Orion Voice AI Workflows		
X	Mass Communication (All Call)	Included	Included
	Voice-Activated Emergency Alert	NA	
	Translation 2.0	NA	
	Shift Check-In ("Radio Check")	NA	Included
	Voice Checklist (e.g. standard operating procedures)	NA	

DEPLOYMENT SUBSCRIPTION TYPE

X	Orion Public Cloud Hosted	Included	Included
	Private Cloud Hosted	NA	
	On-Premise	NA	
	On-Premise Air Gapped	NA	

SUPPORT LEVEL

X	Standard: 9:00 am - 5:00 pm PST	Included
	Critical: 7 x 24 x 365	20%

PROFESSIONAL SERVICES

	Days	Rate	Cost
X	Project Management, Deployment & On-Boarding	2.5	\$1,850.00
X	Remote Training	1	\$1,850.00
	Enhancements & Integrations		
	Statement of Work		

ORION PAYMENT SUMMARY

Solution or Service Element	Sub-Total
Licensed Software Subscriptions (Year 1)	\$8,000.00
Licensed Software Subscriptions (Years 2-3)	\$17,220.00
Annual Maintenance & Support (AMS) Fees (Years 1-3)	Included
Professional Services (one-time)	\$6,475.00
Accessories (one-time)	NA
Shipping & Handling (one-time)	NA
Sales Tax	
TOTAL Subscription Cost (billed annually)	\$25,220.00
TOTAL One-Time Cost (billed after services rendered)	\$6,475.00
TOTAL Cost Over Term	\$31,695.00

ORION PRODUCT LICENSE FEATURES

Effective Date:	Upon Contract Execution
Maximum Authorized Named Users:	20
Primary Location(s):	Del Norte County, CA

TERMS AND CONDITIONS shall be negotiated upon award.

Pricing does not include any applicable taxes.

3-year contract term is non-cancellable, billed annually in advance. Professional services are billed after services are rendered.

No cellular/mobile data plan is being provided as part of this quote.

No Hardware is being provided as part of this quote.

Portions of this document are proprietary and confidential to Vontas and shall not be further disclosed, disseminated, copied, or duplicated unless expressly approved in writing by Vontas.