

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: March 5, 2020

TO: El Dorado County Transit Authority

FROM: Brian James, Planning and Marketing Manager

SUBJECT: **Fiscal Year 2019/20 6-Month Administrative Operations Report**

REQUESTED ACTION:

BY MOTION,

None. Information Only.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) provides public transportation under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The Fiscal Year 2019/20 6-Month Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2019 through December 31, 2019.

As a recipient of Transportation Development Act (TDA) funds, El Dorado Transit is required to report performance measure statistics as defined in the TDA Public Utilities Code Chapter 4, Transportation Development Article 1 – General Provisions and Definitions Section 99247. The Administrative Operations Report includes required statistical analysis and other Board approved performance measures.

The Administrative Operations Report presents performance measures on a route, service type and total systemwide basis which is above and beyond the mandated reporting format. This reporting provides the public, policy makers and management a detailed comparison down to the individual route level. For comparison purposes, the Administrative Operations Report also includes data from the prior fiscal year.

DISCUSSION

As noted in the Administrative Operations Report, El Dorado Transit provides three (3) distinct types of public transportation: Demand Response Service, Local Fixed Routes and Commuter Bus Service. The purpose of each service varies, therefore, goals and objectives for performance are considered separately. The following sections discuss the general performance of the various

services providing a snapshot of how the system has performed during the July 2019 to December 2019 reporting period.

- Demand Response Service ridership increased by 1.0% in one-way passenger trips during the period. The largest year-to-year change was in the M.O.R.E. client transportation service which showed an increase of 16.9% or 1,585 one-way passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 91.8%.
- Local Fixed Route ridership decreased by 1.3% in one-way passenger trips during the period. This is likely due in part to the discontinuation of hourly bus service in El Dorado Hills during the reporting period. The largest year-to-year change was in Route 40 Cameron Park/Shingle Springs which showed a ridership increase of 19.4% or 1,285 one-way passenger trips. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 84.1%.
- Commuter Bus Service ridership increased by 5.5% in one-way passenger trips during the period. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 89.5%.
- System wide ridership increased by 3,053 one-way passenger trips or 1.7%. Systemwide farebox recovery was 20.44% which was an increase of 5.1%, and well above the required 12.2%.

FISCAL IMPACT

None



EL DORADO TRANSIT



Fiscal Year 2019/20

6-Month Administrative Operations Report

March 5, 2020

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Fiscal Year 2019/20

6-Month Administrative Operations Report

El Dorado County Transit Authority

2020 Board of Directors

Chair: John Hidahl, El Dorado County Board of Supervisors, District 1

Vice Chair: Kara Taylor, Placerville City Council

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Executive Director: Matthew Mauk, El Dorado County Transit Authority

Mission Statement *To provide safe, reliable, courteous, attractive, effective and comfortable public transit, coordinate transit services, reduce vehicle miles traveled on the Western Slope of El Dorado County and actively support reducing emissions to improve air quality.*

Introduction

The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2019/20 6-Month Administrative Operations Report is prepared to apprise the board and general public on transit operations over the first six months of the fiscal year (FY) 2019/20 (July 1, 2019 to December 31, 2019). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Services) and Special Event Services which include annual services funded through local air quality management grants for vehicle emission reduction.

Demand Response

Demand Response services include Dial-A-Ride and subscription Dial-A-Ride, Americans with Disabilities Act (ADA) Complementary Paratransit, SAC-MED, Mother Lode Rehabilitation Enterprises (M.O.R.E.) and the Older Adult Day Services program transportation.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation to the general public. Seniors and persons with disabilities are given priority when scheduling these trips. El Dorado Transit Dial-A-Ride provided 7,851 one-way passenger trips during the reporting period. Subscription Dial-A-Ride is provided to a limited number of passengers traveling to standing appointments for such things as dialysis or cancer treatments. Federal regulations limit the percentage of paratransit trips an operator can provide on a subscription basis. For the reporting period, El Dorado Transit scheduled an average of three (3) subscription Dial-A-Ride trips per day.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible persons with disabilities. ADA Complementary Paratransit service is provided the same days and hours as the local fixed route bus services, within $\frac{3}{4}$ mile of the route service area. El Dorado Transit ADA Complementary Paratransit provided 313 one-way passenger trips during the reporting period. It should be noted that

separate ADA Complementary Paratransit service was instituted beginning August 5, 2014. Prior to this date ADA service was provided via local fixed route deviation.

SAC-MED is a non-emergency medical transportation service for seniors, persons with disabilities and the general public traveling to medical appointments in Sacramento and Placer Counties. The service operates on Tuesday and Thursday each week using wheelchair lift-equipped buses or vans. SAC-MED provided 163 one-way passenger trips during the reporting period.

M.O.R.E. client transportation is a contracted service. ALTA California Regional Center (ALTA) provides funding for the M.O.R.E client transportation through an agreement with El Dorado Transit. Clients are transported from home or an agreed pickup location to the M.O.R.E. program facility in Placerville and back. El Dorado Transit provided 10,947 one-way passenger trips during the reporting period.

Older Adult Day Services clients are transported from home to the facilities in Placerville and El Dorado Hills and back on an individual subscription basis, Monday through Friday. El Dorado Transit provided 2,444 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting an increase of 1.0% in one-way passenger trips during the period. The largest year to year change was in the M.O.R.E. client transportation service which showed an increase of 16.9% or 1,585 one-way passenger trips. M.O.R.E services are contracted, and ridership fluctuates according to client enrollment.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2019 – December 31, 2019				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	21,718	21,499	+219	+1.0%
HOURS	7,593	7,986	-393	-4.9%
MILES	145,460	154,975	-9,515	-6.1%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of Pollock Pines, Camino, Placerville, Diamond Springs, El Dorado, Shingle Springs and Cameron Park with connections to El Dorado Hills and Folsom. Saturday service is provided by the Route 25 Saturday Express between Placerville and Pollock Pines and the Route 35 Diamond Springs Saturday route. Hourly bus service was provided throughout El Dorado Hills until June 3, 2019 when the service was discontinued due to low ridership.

The following table provides a year-to-year comparison of Motor Bus services and indicates a decrease of 1.3% in one-way passenger trips during the period. The largest year-to-year change was in Route 40 Cameron Park/Shingle Springs which showed an increase of 19.4% or 1,285 one-way passenger trips.

MOTOR BUS COMPARISON				
Reporting Period: July 1, 2019 – December 31, 2019				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	87,171	88,344	-1,173	-1.3%
HOURS	13,143	14,593	-1,450	-9.9%
MILES	250,238	274,040	-23,802	-8.7%

Commuter Bus

Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Eleven (11) one-way routes operate both in the morning and afternoon between park-and-ride facilities in El Dorado County and several downtown stops. In addition, two (2) Reverse Commute routes are available for passengers traveling from Sacramento to El Dorado County in the morning and from El Dorado County to Sacramento in the afternoon. The Reverse Commute services are offered on buses that would otherwise be empty while returning from or traveling to Sacramento to perform regular commuter routes.

The following table provides a year-to-year comparison of commuter services, noting an increase of 5.5% in one-way passenger trips during the period.

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2019 – December 31, 2019				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	76,769	72,762	+4,007	+5.5%
HOURS	4,740	4,490	+250	+5.6%
MILES	140,880	137,097	+3,783	+2.8%

Special Event and Charter Services

El Dorado Transit operates special event services which include grant funded annual public services. El Dorado Transit also provides limited charter services as allowed per State and Federal guidelines. There were no special event or charter services provided during the reporting period.

Performance Measures

Mandated Performance Reporting

The TDA guidelines require that public transit agencies report certain annual performance measures to their governing bodies, the regional transportation planning agency and to the office of the California State Controller.

The following table summarizes and compares the system wide performance measures required under the TDA for the reporting period:

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2019 – December 31, 2019				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	185,658	182,605	+3,053	+1.7%
HOURS	25,476	27,069	-1,593	-5.9%
MILES	536,578	566,112	-29,534	-5.2%

During the reporting period, statistics indicated a 1.7% increase in passenger trips coupled with fewer hours and miles indicating a positive trend in systemwide productivity. Overall, the cost per passenger remained consistent at \$21.60 in the prior year and \$21.62 in the current period. Passenger trips per revenue hour trended slightly upward from 6.7 in the prior year to 7.3 in the current period.

The Fare-Box Recovery (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The TDA guidelines require that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 20.44% in FBR during the reporting period; well above the minimum requirement and higher than the 19.44% from the previous year.

Passenger Trips per Revenue Hour represents the average number of passenger boardings per service hour in all vehicle types. Systemwide passenger trips per revenue hour increased from 6.7 to 7.3 or 9.0%.

The following tables (Figures 1 and 2) summarize system wide performance measures required under the TDA guidelines for the first 6 months of FY 2019/20 and FY 2018/19:

Figure 1 Comparative Report for All Services as per TDA guidelines

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2019/20	2018/19	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	20.44%	19.44%	+1.00	+5.1%
Passenger Fares	\$820,368	\$766,788	+\$53,580	+7.0%
Average Fare/Passenger	\$4.42	\$4.20	+\$0.22	+5.2%
Operating Expenses	\$4,013,069	\$3,943,810	+\$69,259	+1.8%
Operating Cost/Passenger	\$21.62	\$21.60	+\$0.02	+0.1%
Operating Cost/Revenue Hour	\$157.52	\$145.69	+\$11.83	+8.1%
Operating Cost/Revenue Mile	\$7.48	\$6.97	+\$0.51	+7.3%
Road Calls	69	69	+0	+0.0%
Employees/Full-Time Equivalent (FTE)	70	72	-2	-2.8%

Figure 2 Passenger Trips per Revenue Hour Report for All Services as per TDA guidelines

PASSENGER TRIPS PER REVENUE HOUR	2019/20	2018/19	Difference	Percentage Change +/-
Demand Response	2.9	2.7	+0.2	+7.4%
Motor Bus (Local Fixed Routes)	6.6	6.1	+0.5	+8.2%
Commuter Bus	16.2	16.2	+0.0	+0.0%
Systemwide Passenger Trips per Revenue Hour	7.3	6.7	+0.6	+9.0%

Additional Performance Measures

Although not required by the TDA, El Dorado Transit prepares mid-year and annual reports of performance measures by mode and route. Annual statistical data summarized by service and mode are included for review as Attachment A (FY 2019/20) and Attachment B (FY 2018/19).

El Dorado Transit compares actual performance with performance standards for FBR and operating subsidy per passenger. The SLRTP includes goals for Service Efficiency, Farebox Return Ratio and Operating Subsidy per Passenger.

The following table (Figure 3) shows the performance standards and the actual performance numbers for comparison:

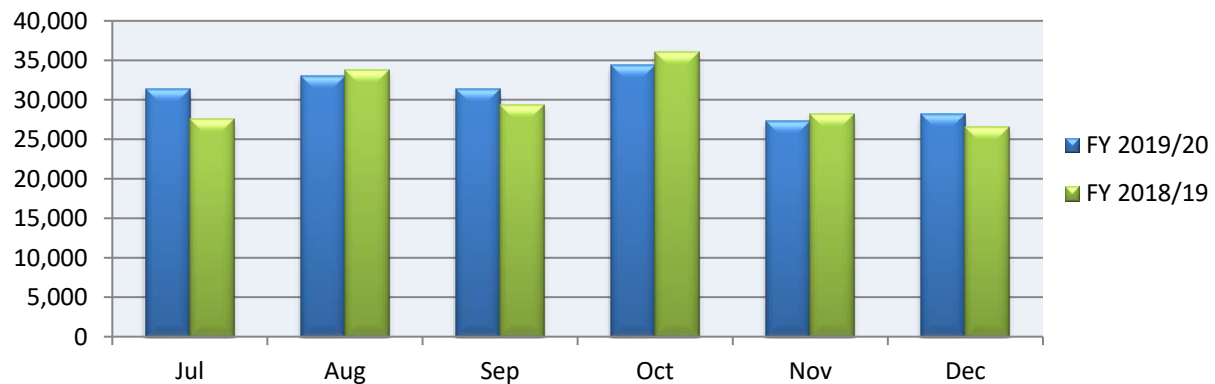
Figure 3 Comparative Report between Actual 2019/20 and Performance Standards

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Route 20 - Placerville	5.90%	\$19.33	6.6
Route 25 – Saturday Express	5.98%	\$24.01	6.1
Route 30 – Diamond Springs/El Dorado	6.49%	\$15.81	8.6
Route 35 – Diamond Springs Saturday	3.39%	\$37.59	3.6
Route 40 – Cameron Park/Shingle Springs	4.71%	\$30.29	4.9
Route 50X – 50 Express	5.11%	\$24.07	6.8
Route 60 – Pollock Pines	6.59%	\$21.42	6.8
Total Motor Bus Routes – Average	5.72%	\$21.70	6.6
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	23.65%	\$40.91	2.9
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	51.05%	\$5.38	16.2

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for the first 6 months of FY 2019/20 and FY 2018/19 for all services:

Figure 4 Fiscal Year Monthly Boardings



Complaints and Compliments

El Dorado Transit is in the process of implementing a new system for tracking and managing customer compliments and complaints. Full reporting is anticipated for the FY 2020/21 Administrative Operations Report.

On-Time Performance Standards

El Dorado Transit service on-time performance is regularly measured to evaluate actual performance compared to adopted targets. Figure 6 shows the percentage of on-time arrivals by mode compared to adopted targets.

Figure 5 On-Time Performance FY 2019/20

Service Type	Adopted Target	Actual Performance
Demand Response	90%	91.8%
Motor Bus Routes	85%	84.1%
Commuter Bus Routes	90%	89.5%

Road Calls by Service Type

Service effectiveness may be measured in several ways, one of which is the miles between road calls. Road calls are recorded when a mechanic responds to a mechanical problem on a disabled transit vehicle in the field. The number of road calls during the period was 69 in FY 2018/19 and 69 in FY 2019/20. The following table shows the miles between road calls by service type:

Figure 6 Average Miles between Road Calls FY 2019/20

Service Type	Average Miles Between Road Calls
Demand Response	11,189
Motor Bus Routes	5,440
Commuter Bus Routes	14,088
System Wide	7,776

Marketing and Outreach

The following were developed and/or conducted by El Dorado Transit staff, as appropriate, to heighten public awareness and promote transit services:

Passenger Materials

El Dorado Transit provides complete route and schedule information in printed brochures, and on the agency website which is available in more than 100 languages. Schedules and route maps are updated regularly and made available on transit vehicles, bus stops and distributed through a network of outlets within the service area.

The agency website is maintained in-house and provides easy access to the most popular types of information including:

- Trip Planner
- Connect Card information
- Transit fares, passes and scrip ticket information and ordering
- Schedule and route information
- Americans with Disabilities Act (ADA) services
- Press Releases
- Legal Notices
- Service Alerts
- Employment information

Print Advertising and Local Media

El Dorado Transit staff develops and distributes timely Press Releases to local news outlets to identify noteworthy activities and events. These commonly include:

- New, expanded or modified services
- Opening of new facilities
- Delivery of new vehicles
- Special services
- Ridership growth
- Introduction of targeted promotional activities

In addition to news releases, the staff works with local news reporters to develop feature articles about the benefits of using transit.

Direct Outreach

An ongoing public speaking program and mobility training is conducted to build a positive image within the community, build awareness of the services El Dorado Transit offers and instructs both potential riders and gatekeepers on how to use the transit system. El Dorado Transit staff makes personal on-site presentations to business and community leaders, gatekeepers, potential rider groups, partner organizations, and human services providers. When necessary, presentations are targeted and timed to coincide with implementation of new, expanded or modified services.

One-on-one transit training (mobility training) is an important tool that is available to potential riders to assist them in maintaining their independence and to access life-line services or employment opportunities. Passengers may schedule special training sessions, in-home appointments or escorted transit rides with staff, depending on individual needs. Mobility training is particularly effective in helping potential or first-time passengers become familiar with the available services and overcome any anxiety about using transit.

Glossary of Terms/Definitions

Demand Response -	Shared ride service or services, generally origin-to-destination (curb-to-curb), performed upon request or by advance reservation; as in Dial-A-Ride or SAC-MED
Americans with Disabilities Act (ADA) -	a wide-ranging civil rights law enacted by the U.S. Congress in 1990 that prohibits, under certain circumstances, discrimination based on disability
Charter -	Transportation provided at the request of a third party for the exclusive use of a bus or van for a negotiated price (excludes public, demand response services)
Transportation Development Act (TDA) -	provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales and transit performance
Farebox Recovery Ratio (FBR) -	the ratio of fares collected to operating expenses on a given service or services, represented as a percentage
Trip -	represents the boarding of a single transit passenger for the purposes of travel in one direction (one-way)
Ridership -	cumulative total of trips recorded on a service or services during a given timeframe
Hours (revenue) -	represents the time during which a vehicle was either transporting passengers or available for public boarding (excludes vehicle travel time to and from base before or after passenger service)
Miles (revenue) -	represents the miles recorded on a vehicle while either transporting passengers or available for public boarding (excludes distance travelled to and from base before or after passenger service)
Operating Cost -	All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
Operating Cost per Passenger -	calculation of operating cost divided by the trips recorded

Operating Cost per Hour -	calculation of operating cost divided by the revenue hours
Operating Cost per Mile -	calculation of operating cost divided by the revenue miles
Passenger Trips per Revenue Hour -	calculation of total passenger trips divided by the revenue hours
Average Fare per Passenger -	calculation of actual fare revenue divided by the passenger trips
Road Calls -	cumulative total of mobile responses to a disabled transit vehicle, while in passenger service
Employee Full-Time Equivalent (FTE) -	number of total hours worked divided by the maximum number of compensable hours in a full-time schedule as defined by law

