



EL DORADO TRANSIT

Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, October 23, 2019; 8:15 AM

AGENDA

Chair Laurel Brent-Bumb
Vice-Chair Susie Davies

CALL TO ORDER AND ROLL CALL

ADOPTION OF AGENDA

PUBLIC COMMENT

At this time, any person may comment on any item which is not on the agenda. PLEASE STATE YOUR NAME AND ADDRESS FOR THE RECORD. Action will not be taken on any item that is not on the agenda. If it requires action, it will be referred to staff and/or placed on the next meeting agenda. Please limit your comments to no more than three (3) minutes.

- | | <u>PAGE</u> |
|--|-------------|
| 1. <u>CONSENT CALENDAR</u> | |
| <i>These items are expected to be routine and non-controversial. They will be acted upon by the TAC at one time without discussion. Any TAC board member, staff member or interested citizen may request an item be removed from the Consent Calendar for discussion. The TAC may also add items from the Agenda to the Consent Calendar if they appear to be non-controversial.</i> | |
| A. Conformed Minutes of June 26, 2019 | 3 |
| 2. <u>ACTION ITEMS</u> | |
| A. None | |
| 3. <u>INFORMATION ITEMS</u> | |
| A. Final Amended Operating Budget Fiscal year 2018/19 | 5 |
| B. <u>2018/19 Administrative Operations Report</u> | 10 |
| C. August 2019 Ridership Report | 12 |

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	D. Draft <u>Western El Dorado County Short-and Long-Range Transit Plan</u>	17

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
Wednesday, April 22, 2020 8:15 A.M.
El Dorado Transit Office
6565 Commerce Way
Diamond Springs, CA 95619

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability related modification or accommodation to participate in this meeting, then please contact our office by telephone at (530) 642-5383 extension 209 or by fax at (530) 622-2877. Requests must be made as early as possible, and at least one full business day before the start of the meeting.

Visit us online at www.eldoradotransit.com



EL DORADO TRANSIT

Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, June 26, 2019; 8:15 AM

CONFORMED AGENDA

Chair	Laurel Brent-Bumb
Vice-Chair	Susie Davies

CALL TO ORDER AND ROLL CALL

The meeting was called to order by Laurel Brent-Bumb at 8:18 AM

Members present: Dan Bolster, Laurel Brent-Bumb, Susie Davies,
and Ellen Yevdakimov

Staff present: Brian James, Matt Mauk, Scott Ousley,
Julie Petersen and Haley Van Horn

ADOPTION OF AGENDA

Moved and Seconded by Susie Davies/Ellen Yevdakimov

PUBLIC COMMENT

At this time, any person may comment on any item which is not on the agenda. PLEASE STATE YOUR NAME AND ADDRESS FOR THE RECORD. Action will not be taken on any item that is not on the agenda. If it requires action, it will be referred to staff and/or placed on the next meeting agenda. Please limit your comments to no more than three (3) minutes.

There was no public comment.

1. CONSENT CALENDAR

These items are expected to be routine and non-controversial. They will be acted upon by the TAC at one time without discussion. Any TAC board member, staff member or interested citizen may request an item be removed from the Consent Calendar for discussion. The TAC may also add items from the Agenda to the Consent Calendar if

they appear to be non-controversial.

A. Conformed Minutes of April 24, 2019

Moved and Seconded by Dan Bolster/Susie Davies

2. ACTION ITEMS

None

3. INFORMATION ITEMS

A. Fiscal Year 2019/20 Final Operating Budget

B. Fiscal Year 2019/20 Final Capital Improvement Plan
and 2019/20 Capital Budget

C. May 2019 Ridership Report

D. Final Triennial Performance Audit of the El Dorado County
Transit Authority for Fiscal Years 2015/16 through 2017/18

PROJECT UPDATES*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

The meeting was adjourned at 9:19AM

* Verbal Report

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AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: October 23, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Final Amended Operating Budget Fiscal Year 2018/19

REQUESTED ACTION:

BY MOTION,
No Action. Information Item

BACKGROUND

Section 8.9 of the Joint Exercise of Powers Agreement of the El Dorado County Transit Authority states that the Executive Director has the power “*to execute transfers within major budget units, as long as the total expenditures of each major budget unit remain unchanged*”.

- August 1, 2019 – The Board approved the Final Amended Operating Budget FY 2018/19.

Final Amended Operating Budget adjustments are based on actual revenue and expenses; producing decreases to revenue, salary and benefit and general expenses.

DISCUSSION

Outlined below are adjustments with comments and attached is a copy of the Final Amended Operating Budget with the mid-year budget for comparison showing net changes made.

The represented overall budget reflects decreases to revenue, salary and benefits and general expense units. The Final Amended Operating Budget decreases the annual budget by \$1,154,825.

El Dorado Transit Management and staff worked well within the mid-year budget adjustment projections. No major service changes were implemented that would reflect the need for more drastic final adjustments.

REVENUE ACCOUNTS

El Dorado Transit saw an overall decrease of approximately \$17,338 in fare revenue accounts.

Total revenue decreased by \$1,154,825.

- 1** State Transit Assistance was reduced to reflect anticipated transfer to capital budget. Actual amounts will be presented in the annual financial audit results.
- 2** Interest Income increased to accurately reflect receipts.
- 3** Farebox increased to accurately reflect receipts.
- 4** Contract Services increased to accurately reflect receipts.
- 5** Farebox – Charter decreased to accurately reflect receipts.
- 6** Sacramento Commuter Route Passes decreased to accurately reflect receipts.
- 7** Bus passes decreased to accurately reflect receipts.
- 8** Scrip increased to accurately reflect receipts.
- 9** Apple Farms Shuttle included to reflect actual receipts.
- 10** Fair Shuttle AB2766 income decreased to actual receipts.

SALARY & BENEFITS ACCOUNTS

Overall, the Salary and Benefits accounts were managed below mid-year budget adjustment projections. There have been no significant service changes that would drive a major change in budget preparation methodology.

Total Salary and Benefits accounts decreased by \$680,600.

- 11** Regular Employees decreased to reflect current actuals; several positions continue to be vacant in the operations department.
- 12** Temporary Employees decreased to reflect actual usage of the extra help; this item directly correlates to the increase in overtime for regular employees.
- 13** Overtime increased to accurately reflect costs; lack of extra help employees for leave coverage increases the need for overtime.
- 14** On Call Pay decreased to accurately reflect usage.
- 15** Skill and Shift Pay decreased to reflect actual costs.
- 16** Employee Retirement reduced to reflect actual costs.
- 17** Social Security (FICA) Payroll Tax reduced to accurately reflect actual costs; this item is driven by extra help.
- 18** Medicare Payroll Tax reduced to accurately reflect actual costs.
- 19** Health Insurance decreased to reflect actual expenses.
- 20** Unemployment Insurance decreased to reflect actual costs; this is a reimburse only account.
- 21** Long Term Disability/Life insurance decreased to reflect actual.
- 22** Workers' Compensation reduced to reflect actual Premiums paid and an estimated reconciliation adjustment.

SERVICE & SUPPLY ACCOUNTS

The Contingency line item has been zeroed out to balance the Final Amended Budget.

Total Services and Supplies accounts decreased by \$474,225.

- 23** Clothing & Supplies decreased closer to actual expenses.
- 24** Uniforms – Other increased closer to actual expenses.
- 25** Communications – Phone decreased closer to actual expenses.
- 26** Communications – Radio zeroed to actual.
- 27** Household Expenses decreased closer to actual expenses.
- 28** Insurance Premiums/Physical Damage decreased to reflect the two (2) month pre-paid allocation of current FY 2017/18 premiums into FY 2018/19.
- 29** Insurance Premiums/Commercial increased to reflect Actual.
- 30** Insurance Premiums/Employee Practices Liability Insurance decreased to reflect the two (2) month pre-paid allocation of current FY 2017/18 premiums into FY 2018/19.
- 31** Service Contracts/Equipment decreased closer to actual expenses.
- 32** Park & Ride Maintenance decreased closer to actual expenses.
- 33** Maintenance/Buildings increased closer to actual expenses.
- 34** Maintenance/Grounds decreased closer to actual expenses.
- 35** Maintenance/Bus Stops decreased closer to actual expenses.
- 36** Maintenance/other decreased closer to actual expenses.
- 37** Vehicle Maintenance (In-House) decreased closer to actual expenses.
- 38** Vehicle Maintenance/Tires & Tubes decreased closer to actual expenses.
- 39** Vehicle Maintenance/ Lubricants increased closer to actual expenses.
- 40** Vehicle Maintenance/ Small Tools - Shop increased closer to actual expenses.
- 41** Vehicle Maintenance/Sales Tax/Fuel & Lubricants - decreased closer to actual expenses.
- 42** Memberships decreased closer to actual expenses.
- 43** Office Expense decreases closer to actual expenses.
- 44** Postage decreased closer to actual expenses.
- 45** Professional Services decreased closer to actual expenses.
- 46** Employee Exams increase closer to actual expenses.
- 47** Publications/Legal Notices increased closer to actual expenses.
- 48** Printing decreased closer to actual expenses.
- 49** Rents/Leases – Equipment decreased closer to actual expenses.
- 50** Marketing decreased closer to actual expenses.
- 51** Staff Development/Travel increased closer to actual expenses.
- 52** Fuel Purchase decreased closer to actual expenses.
- 53** Bank Charges decreased closer to actual expenses.
- 54** Credit Card Fees decreased closer to actual expenses.
- 55** Connect Card administration Fees decreased closer to actual expenses.
- 56** Utilities decreased closer to actual expenses.
- 57** Utilities/Park & Ride decreased closer to actual expenses.
- 58** AB2766 Apple Farms line item added to reflect actual expenses.

59 AB2766 Fair Shuttle actual expenses.

60 Contingency line adjusted to zero to balance the FY 2018/19 operating budget.

FISCAL IMPACT

Staff is presenting a balanced Final Amended Operating Budget for FY 2018/19.

Final adjustments and financial position of the El Dorado County Transit Authority will be presented during the December 2019 regularly scheduled Board meeting.

EL DORADO COUNTY TRANSIT AUTHORITY
FINAL AMENDED OPERATING BUDGET 2018/2019

OPERATING BUDGET		FY 2018/2019 Mid Year Adopted 02/07/2019	FY 2018/2019 Final Amended Approved 9/05/2019	Difference
REVENUE ACCOUNTS				
4000.00	Transportation Development Act (TDA/LTF)	\$4,837,735	\$4,837,735	\$0
4270.00	State Transit Assistance (STA)	\$1,496,803	\$218,627	-\$1,278,176 1
4270.00	State Transit Assistance (STA) Deferred	\$0	\$0	\$0
4270.01	State Transit Assistance (STA)/State of Good Repair (SGR)	\$236,877	\$236,877	\$0
4970.00	Interest Income	\$45,000	\$62,890	\$17,890 2
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$509,322	\$509,322	\$0
4300.00	Farebox	\$245,000	\$247,500	\$2,500 3
4310.00	Contract Services	\$360,000	\$383,000	\$23,000 4
4320.00	Farebox - Charter	\$5,000	\$1,162	-\$3,838 5
4330.00	Sac Commute Route Passes	\$778,000	\$766,000	-\$12,000 6
4350.00	Bus Passes	\$72,000	\$70,000	-\$2,000 7
4360.00	Scrip	\$25,000	\$26,400	\$1,400 8
4400.00	Advertising Revenue	\$0	\$0	\$0
4990.00	Misc. Revenue	\$0	\$0	\$0
4107.00	Apple Farms Shuttle AB2766 Grant	\$0	\$101,140	\$101,140 9
4107.03	Fair Shuttle AB2766 Grant	\$41,899	\$37,158	-\$4,741 10
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant CP	\$217,678	\$217,678	\$0
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$250,000	\$250,000	\$0
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$8,374	\$8,374	\$0
TOTAL REVENUES		\$9,128,688	\$7,973,863	-\$1,154,825
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$3,617,065	\$3,337,065	-\$280,000 11
5010.02	Temporary Employees	\$100,000	\$68,000	-\$32,000 12
5010.07	Overtime	\$70,000	\$116,000	\$46,000 13
5010.08	On Call Pay	\$9,000	\$6,400	-\$2,600 14
5010.09	Skill and Shift Pay	\$23,000	\$5,000	-\$18,000 15
5020.01	Employee Retirement	\$606,000	\$489,000	-\$117,000 16
5070.01	(OASDI - Payroll Tax) FICA	\$10,000	\$3,500	-\$6,500 17
5070.02	MEDICARE - Payroll Tax	\$54,000	\$51,000	-\$3,000 18
5020.02	Health Insurance	\$1,538,000	\$1,292,000	-\$246,000 19
5020.03	Unemployment Insurance	\$20,000	\$2,500	-\$17,500 20
5020.04	LT Disability/Life Ins	\$39,000	\$37,000	-\$2,000 21
5020.05	Worker's Comp	\$190,000	\$188,000	-\$2,000 22
TOTAL SALARY & BENEFITS		\$6,276,065	\$5,595,465	-\$680,600
SERVICE & SUPPLY ACCOUNTS				
5090.02	Clothing & Supplies	\$3,600	\$2,700	-\$900 23
5090.05	Uniforms - Other	\$14,000	\$15,050	\$1,050 24
5050.01	Communications - Phone	\$57,000	\$53,000	-\$4,000 25
5090.20	Communications - Radio	\$1,000	\$0	-\$1,000 26
5090.01	Household Expenses	\$15,750	\$12,700	-\$3,050 27
5060.01	Insurance Premiums/Public Liability	\$535,000	\$535,000	\$0
5060.02	Insurance Premiums/Physical Damage	\$25,000	\$23,300	-\$1,700 28
5060.03	Insurance Premiums/Commercial	\$12,000	\$12,100	\$100 29
5060.04	Insurance Premium EPLI Package	\$22,000	\$16,500	-\$5,500 30
5090.06	Service Contracts/Equipment	\$192,000	\$143,000	-\$49,000 31
5160.07	Park and Ride Maintenance	\$12,000	\$9,800	-\$2,200 32
5160.01	Maintenance/Buildings	\$4,500	\$7,200	\$2,700 33
5160.03	Maintenance/Equipment	\$8,000	\$8,000	\$0
5160.05	Maintenance/Grounds	\$5,500	\$3,700	-\$1,800 34
5160.09	Maintenance/Bus Stop	\$3,000	\$1,700	-\$1,300 35
5160.00	Maintenance/Other	\$2,500	\$1,200	-\$1,300 36
5040.00	Vehicle Maintenance (In-House)	\$380,000	\$236,000	-\$144,000 37
5040.02	Vehicle Maintenance/Tires & Tubes	\$85,000	\$79,000	-\$6,000 38
5040.03	Vehicle Maintenance/Lubricants	\$28,000	\$30,000	\$2,000 39
5040.04	Vehicle Maintenance/Small Tools - Shop	\$4,300	\$6,650	\$2,350 40
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$43,000	-\$2,000 41
5090.40	Memberships	\$7,400	\$4,500	-\$2,900 42
5090.70	Office Expense	\$15,000	\$12,200	-\$2,800 43
5090.80	Postage	\$4,000	\$3,500	-\$500 44
5090.00	Operating Expense - Other	\$600	\$600	\$0
5030.00	Professional Services	\$170,000	\$157,000	-\$13,000 45
5030.10	Employee Medical Exams	\$9,000	\$9,600	\$600 46
5030.30	Background Checks	\$2,000	\$2,000	\$0
5090.08	Pubs/Legal Notices	\$4,000	\$4,200	\$200 47
5090.75	Printing	\$20,000	\$9,500	-\$10,500 48
5120.02	Rents/Leases - Equipment	\$21,000	\$19,000	-\$2,000 49
5120.03	Rents/Leases Park and Rides	\$11,000	\$11,000	\$0
5140.01	Equipment Purchase - Data Processing	\$1,000	\$1,000	\$0
5140.05	Equipment Purchase - Office	\$4,000	\$4,000	\$0
5150.00	Special Department Expense	\$5,000	\$5,000	\$0
5150.01	Marketing	\$25,000	\$7,000	-\$18,000 50
5090.30	Staff Development/Travel	\$31,000	\$33,000	\$2,000 51
5040.01	Fuel Purchase	\$671,000	\$640,000	-\$31,000 52
5090.72	Bank Charges	\$800	\$600	-\$200 53
5090.73	Credit Card Charge Fees	\$5,000	\$3,200	-\$1,800 54
5090.74	Connect Card Administration Expenses	\$40,000	\$2,700	-\$37,300 55
5050.02	Utilities	\$54,000	\$46,000	-\$8,000 56
5050.03	Utilities/ Park & Rides	\$24,000	\$22,000	-\$2,000 57
4108.01	Apple Farms Shuttle AB2766 Grant	\$0	\$101,198	\$101,198 58
4108.03	Fair Shuttle AB2766 Grant	Pending	\$40,000	\$40,000 59
6270.00	Contingency	\$272,673	\$0	-\$272,673 60
TOTAL SERVICES AND SUPPLIES		\$2,852,623	\$2,378,398	-\$474,225
TOTAL OPERATING EXPENSES		\$9,128,688	\$7,973,863	-\$1,154,825

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: October 23, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: 2018/19 Administrative Operations Report

REQUESTED ACTION:
BY MOTION,

No action. Information item.

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 2018/19 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2018 through June 30, 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 on a route, mode and system wide basis.

El Dorado Transit management provides performance measure reporting by service and mode (type of service) which is above and beyond the mandated reporting format. This reporting format provides the public, policy makers and management a detailed comparison by individual service. 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, Motor Bus (Local Fixed Routes) and

El Dorado County Transit Authority
Transit Advisory Committee
October 23, 2019 Agenda

Commuter Bus (Commuter Services). The purpose of each service varies, therefore, goals and objectives for performance are considered separately.

The report provides statistics, revenues, expenses and performance measures by route, mode and system. To effectively review performance, it is necessary to separate the three (3) modes and compare services within each mode. For example, Demand Response services are considered life-line social support services that historically report a lower Farebox Recovery Ratio (FBR) than the system as a whole. Within each mode, analysis is presented between each service type. Comparisons and considerations might be discussed between the FBR and the cost per passenger by service.

The following sections discuss the general performance of the various service modes providing a snapshot of how the system has performed during the July 2018 to June 2019 reporting period.

- Demand Response services ridership decreased by 12.5% 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 a decrease of 14.4% or 3,139 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 91.0%.
- Motor Bus (Local Fixed Route) ridership increased by 5.0% in one-way passenger trips during the period. The largest year-to-year change was in the 50 Express which showed an increase of 14.2% or 5,202 one-way passenger trips. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 87.1%.
- Commuter Bus (Commuter Services) ridership increased by 2.0% 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 91.3%.
- System wide ridership increased by 4,230 one-way passenger trips or 1.1%. Systemwide farebox recovery was 19.88%.

Additional performance measures discussed in the report include monthly ridership trends, complaints and compliments, road calls and on-time performance.

FISCAL IMPACT

None.

AGENDA ITEM 3 C
Information Item

MEMORANDUM

DATE: October 23, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: August 2019 Ridership Report

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) staff reports monthly and fiscal year-to-date ridership trend reports at each Board meeting.

DISCUSSION

Following is the August 2019 monthly ridership table comparing the current fiscal year to the previous fiscal year.

August Ridership

August 2019	August 2018	Decrease	% Decrease
33,064	33,760	696	2.1%

In August, Demand Response ridership decreased by 5.9%, Local Fixed Route ridership decreased by 2.5%, and Commuter ridership decreased by 0.4%. Considering there was one less weekday of operations during the month, productivity actually increased as demonstrated by a 9% increase in passengers per revenue hour.

Following is the fiscal year-to-date ridership report and the August 2019 ridership report, comparing the current fiscal year to the previous fiscal year.

Connect Card ridership and the resulting revenue continued to track upward in August 2019. El Dorado Transit recorded 15,167 taps or 45.9% of all ridership in August 2019. Following is the

Connect Card Ridership Report for the past twelve (12) months with a graph showing the percent of total Connect Card ridership per month and a graph of the fare revenues.

Ridership Report Fiscal Year-to-Date

July 2019 to August 2019

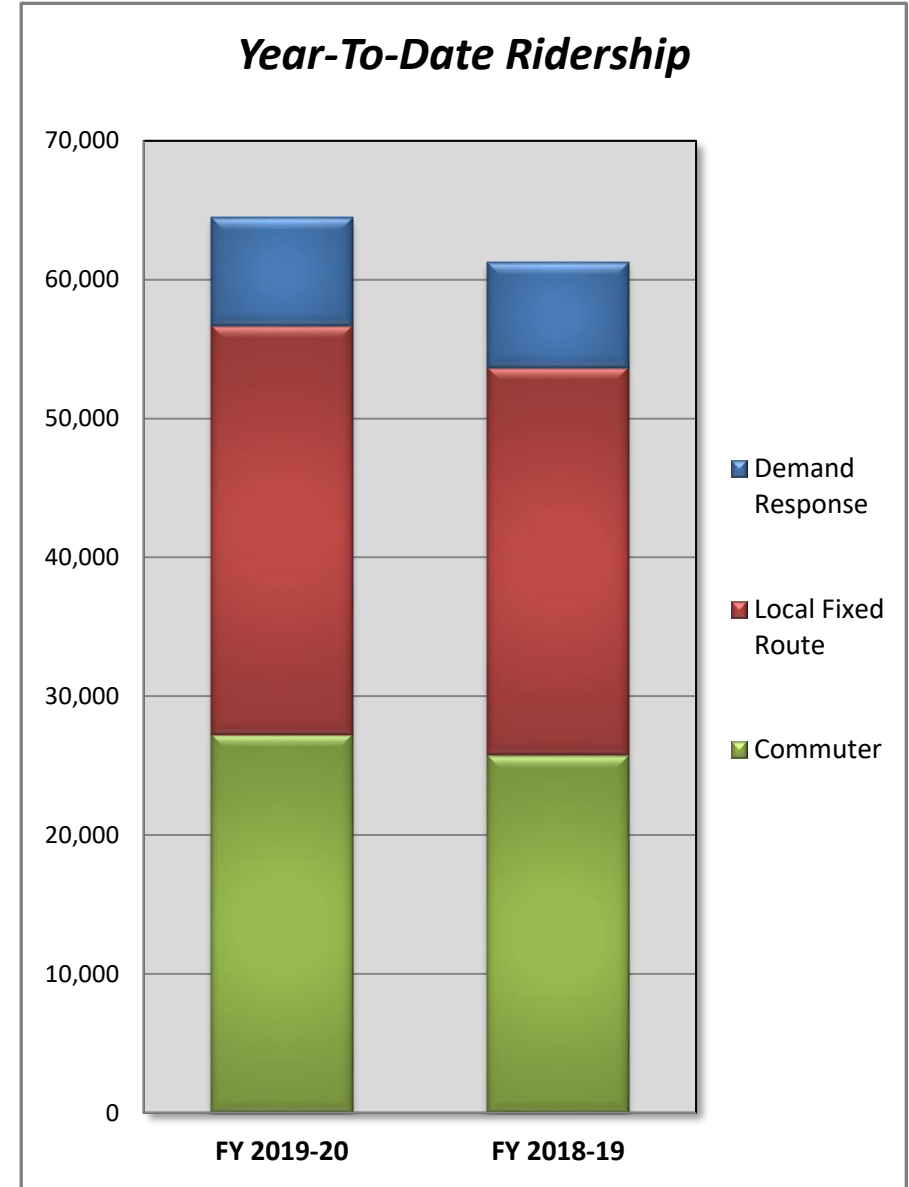


Demand Response	FY 2019-20	FY 2018-19	% Change
Dial-a-Ride	2,723	2,913	-6.5%
Sac-Med	53	48	10.4%
ADA Paratransit	134	131	2.3%
M.O.R.E.*	3,919	3,395	15.4%
Senior Day Care*	934	1,134	-17.6%
Total Demand Response	7,763	7,621	1.9%

Local Fixed Route	FY 2019-20	FY 2018-19	% Change
20 - Placerville	7,638	7,334	4.1%
25 - Saturday Express	895	705	27.0%
30 - Diamond Springs	4,375	4,125	6.1%
35 - Diamond Springs Saturday	271	205	32.2%
40 - Cameron Park	2,604	2,344	11.1%
50x - 50 Express	6,707	6,171	8.7%
60 - Pollock Pines	6,960	6,232	11.7%
70 - El Dorado Hills	0	766	-100.0%
Total Local Fixed Route	29,450	27,882	5.6%

Commuter	FY 2019-20	FY 2018-19	% Change
Sacramento Commuter	27,030	25,678	5.3%
Reverse Commuter	224	98	128.6%
Total Commuter	27,254	25,776	5.7%

	FY 2019-20	FY 2018-19	% Change
Systemwide	64,467	61,279	5.2%
Passengers per Revenue Hour	7.3	6.5	



*Contracted Services - Ridership Determined by Client Enrollment

August 2019 Ridership Report

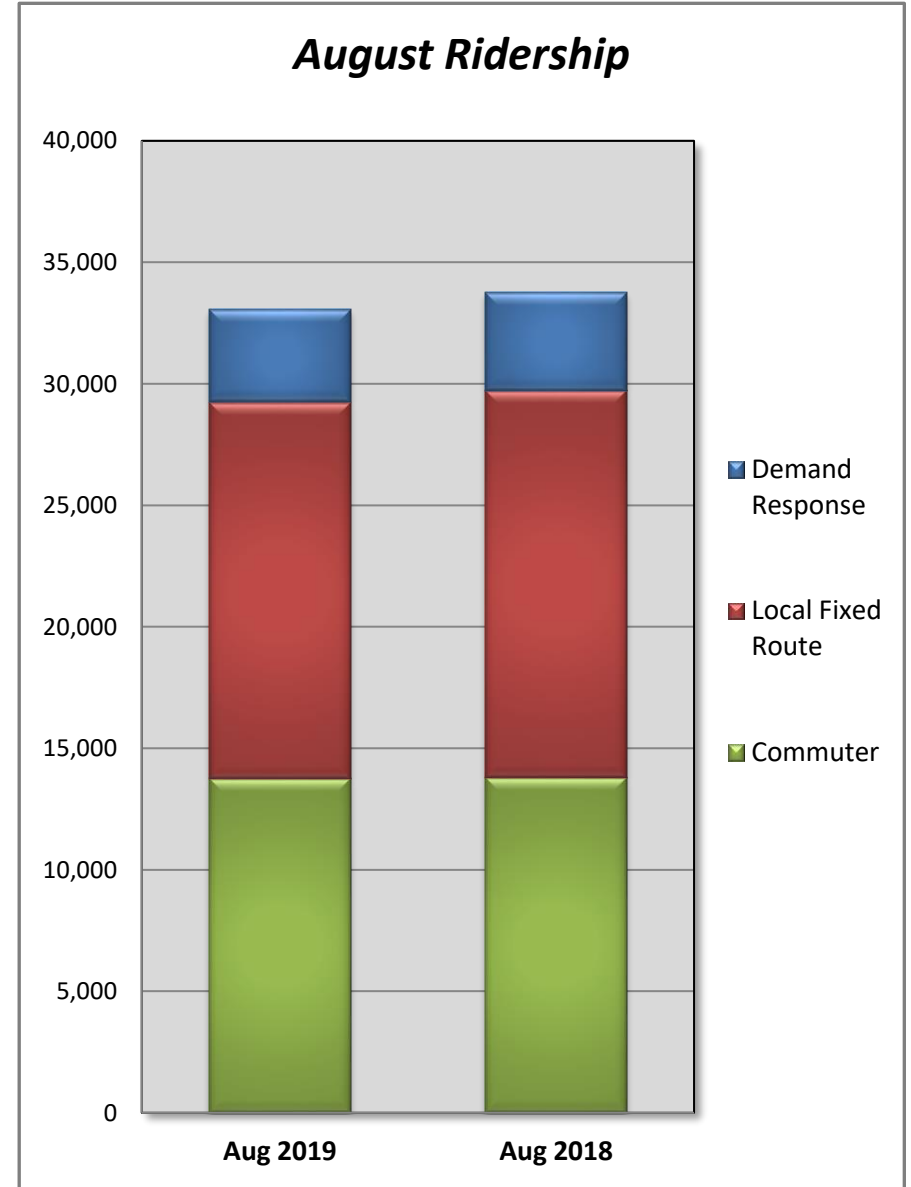


Demand Response	Aug 2019	Aug 2018	% Change
Dial-a-Ride	1,351	1,550	-12.8%
Sac-Med	25	26	-3.8%
ADA Paratransit	60	63	-4.8%
M.O.R.E.*	1,923	1,841	4.5%
Senior Day Care*	449	568	-21.0%
Total Demand Response	3,808	4,048	-5.9%

Local Fixed Route	Aug 2019	Aug 2018	% Change
20 - Placerville	3,913	4,072	-3.9%
25 - Saturday Express	466	359	29.8%
30 - Diamond Springs	2,443	2,636	-7.3%
35 - Diamond Springs Saturday	152	108	40.7%
40 - Cameron Park	1,302	1,323	-1.6%
50x - 50 Express	3,603	3,630	-0.7%
60 - Pollock Pines	3,619	3,381	7.0%
70 - El Dorado Hills	0	393	-100.0%
Total Local Fixed Route	15,498	15,902	-2.5%

Commuter	Aug 2019	Aug 2018	% Change
Sacramento Commuter	13,653	13,762	-0.8%
Reverse Commuter	105	48	118.8%
Total Commuter	13,758	13,810	-0.4%

	Aug 2019	Aug 2018	% Change
Systemwide	33,064	33,760	-2.1%
Passengers per Revenue Hour	7.4	6.8	

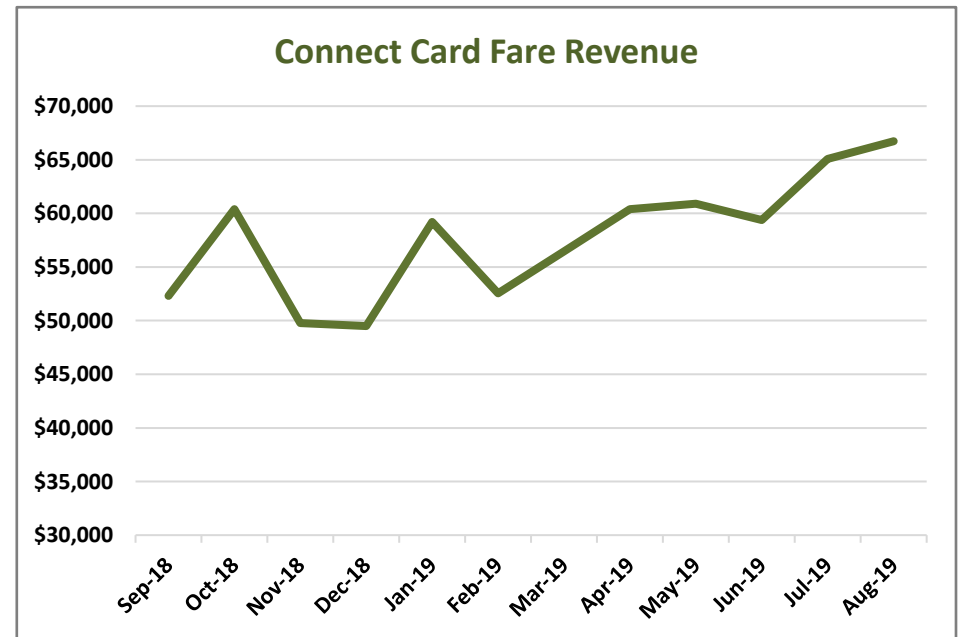
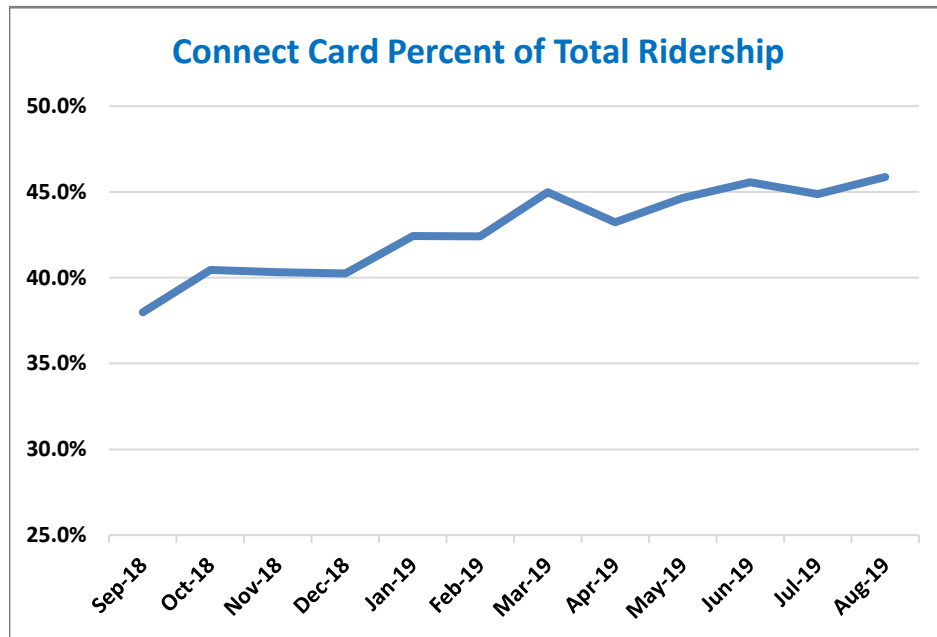


*Contracted Services - Ridership Determined by Client Enrollment

Connect Card Ridership Report



Month	Number of Taps	Total Ridership	% of Total Ridership	Fare Revenue
Sep-18	11,171	29,408	38.0%	\$52,301
Oct-18	14,614	36,127	40.5%	\$60,399
Nov-18	11,378	28,213	40.3%	\$49,762
Dec-18	10,699	26,580	40.3%	\$49,494
Jan-19	13,300	31,340	42.4%	\$59,211
Feb-19	11,299	26,645	42.4%	\$52,547
Mar-19	14,468	32,158	45.0%	\$56,449
Apr-19	13,885	32,111	43.2%	\$60,406
May-19	14,704	32,934	44.6%	\$60,909
Jun-19	12,719	27,915	45.6%	\$59,388
Jul-19	14,091	31,403	44.9%	\$65,071
Aug-19	15,167	33,064	45.9%	\$66,729



AGENDA ITEM 3 D
Information Item

MEMORANDUM

DATE: October 23, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Draft Western El Dorado County Short- and Long-Range Transit Plan

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

The El Dorado County Transportation Commission (EDCTC) received a Federal Transit Administration Section 5304 Strategic Partnerships Transit Planning Grant to develop the Western El Dorado County Short- and Long-Range Transit Plan (SLRTP). The EDCTC awarded LSC Transportation Consultants, Inc. (LSC) a contract in September 2018 to prepare the SLRTP.

The development of a SLRTP lays the groundwork necessary to identify and plan for the implementation of service improvements and capital projects. The short-range plan covers five (5) years, while the long-range plan covers twenty (20) years. The SLRTP reports on anticipated changes in demographics, evaluates existing services, reviews and recommends goals and objectives, responds to gaps in service and analyzes potential cost-effective service revisions.

LSC had a project kick-off with EDCTC and the El Dorado County Transit Authority (El Dorado Transit) on November 2, 2018. They then conducted the following public activities:

January 2019 -	On-board surveys
February 20, 2019 -	Stakeholder Advisory Committee meeting at the El Dorado Hills CSD
February 28, 2019 -	Public meetings at the Placerville Library and the El Dorado Hills Library
March 2019 -	Online surveys
August 27, 2019 -	Stakeholder Advisory Committee meeting at El Dorado Hills Fire Station
August 28, 2019 -	Public meetings at the Placerville Library

DISCUSSION

An administrative draft of the SLRTP will be available at the Transit Advisory Committee meeting for members to review recommendations and provide comments. The full draft SLRTP will be presented at the El Dorado Transit Board meeting on November, 7, 2019.