

AGENDA ITEM 2 B  
Action Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Brian James, Planning and Marketing Manager  
**SUBJECT:** Fiscal Year 2019/20 Administrative Operations Report

**REQUESTED ACTION:**  
**BY MOTION,**

**Receive and File the El Dorado County Transit Authority Fiscal Year 2019/20 Administrative Operations Report for the period July 1, 2019 through June 30, 2020**

**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.

As a recipient of Transportation Development Act (TDA) funds, El Dorado Transit is required to report performance measures as defined in the Public Utilities Code Chapter 4, Article 1, 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.

The Fiscal Year 2019/20 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2019 through June 30, 2020.

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

The report provides operational 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. Within each mode, analysis is presented between each service type.

It should be noted that COVID-19 had a severe impact on transit ridership beginning in March 2020. As a result, all ridership and fare revenue numbers dropped considerably during the last four months of the fiscal year.

The following sections discuss the general performance of the various service modes during the July 2019 to June 2020 reporting period.

- Demand Response services ridership decreased by 10,335 one-way passenger trips or 24.3% during the period. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 94.8%.
- Motor Bus (Local Fixed Route) ridership decreased by 22,933 one-way passenger trips or 13.1% during the period. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 86.7%.
- Commuter Bus (Commuter Services) ridership decreased by 35,083 one-way passenger trips or 23.6% during the period. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 91.0%.
- System wide ridership decreased by 78,438 one-way passenger trips or 20.8%. Systemwide farebox recovery was 14.96%, which was above the 12.2% required by TDA guidelines. Systemwide passenger trips per revenue hour decreased from 7.0 to 6.4 or 8.6%.

Additional performance measures discussed in the report include fares, operating expenses, road calls and monthly ridership trends.

### **FISCAL IMPACT**

None.



# EL DORADO TRANSIT



**Fiscal Year 2019/20**

## **Administrative Operations Report**

November 5, 2020

Prepared by: El Dorado County Transit Authority  
6565 Commerce Way  
Diamond Springs, CA 95619  
(530) 642-5383  
[www.eldoradotransit.com](http://www.eldoradotransit.com)

This Page Intentionally Left Blank

# Fiscal Year 2019/20

## 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

Shiva Frentzen, El Dorado County Board of Supervisors, District 2

Brian Veerkamp, El Dorado County Board of Supervisors, District 3

Mark Acuna, Placerville City Council

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

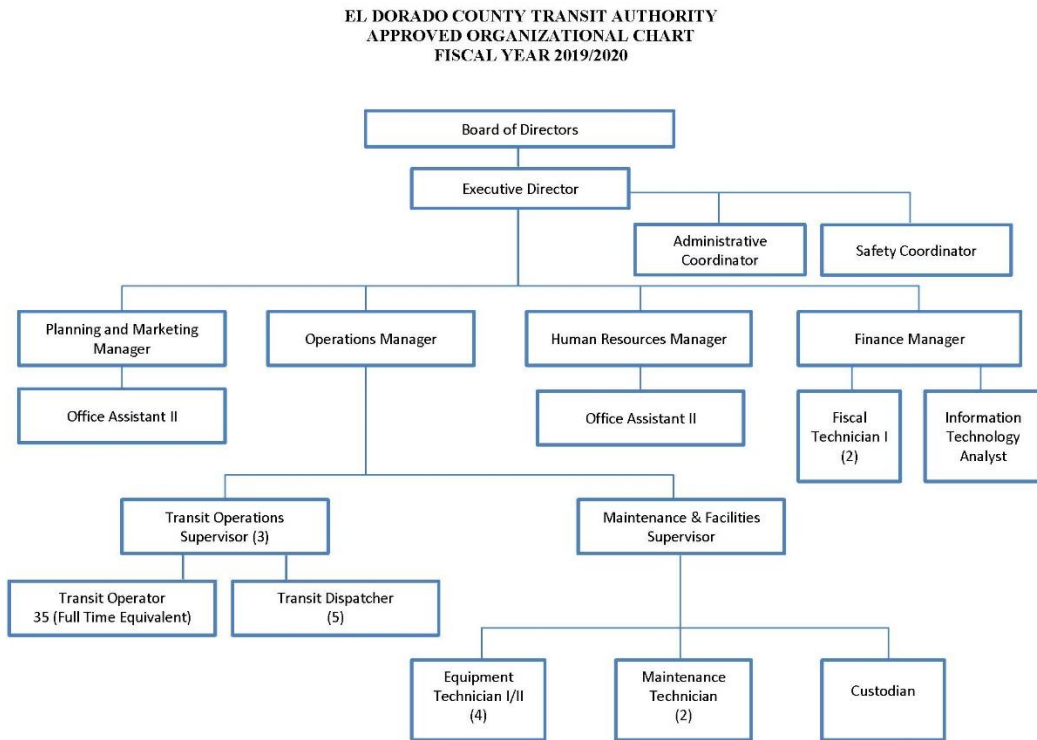
The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2019/20 Administrative Operations Report is prepared to apprise the board and public on transit operations over the last full fiscal year (FY) 2019/20 (July 1, 2019 to June 30, 2020). In addition, this report presents a comparison of performance measures for the prior fiscal year.

## Organizational Structure

The El Dorado Transit Board of Directors includes three (3) appointments from the County of El Dorado Board of Supervisors and two (2) appointments from the Placerville City Council.

The following Organizational Chart outlines the agency’s staffing structure:



Approved March 7, 2019

El Dorado Transit provides public transit services with sixty-seven (67) allocated Full-Time Equivalent (FTE) employees based on Transportation Development Act (TDA) guidelines. The five (5) person management team includes the Executive Director, Operations Manager, Human Resources Manager, Finance Manager and the Planning and Marketing Manager. The Executive Director works under direction and authority of the Board of Directors with the support of one (1) Administrative Coordinator and one (1) Safety Coordinator.

The Operations Manager provides direct supervision and support to three (3) Transit Operations Supervisors and one (1) Maintenance and Facilities Supervisor. The Transit Operations Supervisors are responsible for incident response as well as training, supervising, and scheduling thirty-five (35) allocated FTE Transit Operators and five (5) allocated FTE Transit Dispatchers. The Maintenance and Facilities Supervisor has full-charge management oversight of fleet maintenance, regulatory compliance and facility maintenance and is responsible for training, supervising, and scheduling four (4) allocated Equipment Technicians, two (2) allocated Maintenance Technicians and one (1) allocated Custodian.

The Human Resources Manager handles all human resources and administrative duties with the support of one (1) allocated Office Assistant II.

The Finance Manager oversees financial and accounting functions including payroll, insurance oversight, risk management, in-house bookkeeping, purchasing, and grant administration with a support staff of two (2) allocated Fiscal Technicians.

The Planning and Marketing Manager handles transit-related planning, marketing, public outreach, customer service, grant writing and project management with the support of one (1) allocated Office Assistant II.

El Dorado Transit contracts for professional support services such as financial auditing, legal counsel and project management.

## **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 emissions 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 for seniors and persons with disabilities. El Dorado Transit provided 12,686 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 ¾ mile of the route service area. El Dorado Transit provided 647 one-way passenger trips during the reporting period.

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. El Dorado Transit provided 248 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 15,358 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 3,294 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting a large decrease in trips, hours and miles due to impacts from COVID-19 which started in March 2020.

<b>DEMAND RESPONSE COMPARISON</b>				
<b>Reporting Period: July 1, 2019 – June 30, 2020</b>				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	32,233	42,568	-10,335	-24.3%
<b>HOURS</b>	12,336	15,902	-3,566	-22.4%
<b>MILES</b>	235,716	308,070	-72,354	-23.5%



## 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.

The following table provides a year-to-year comparison of Motor Bus services, noting a large decrease in trips from COVID-19 which started in March 2020, and a decrease in hours and miles due to the discontinuance of Route 70 in El Dorado Hills on June 3, 2019.

<b>MOTOR BUS COMPARISON</b>				
<b>Reporting Period: July 1, 2019 – June 30, 2020</b>				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	151,817	174,750	-22,933	-13.1%
<b>HOURS</b>	26,285	28,878	-2,593	-9.0%
<b>MILES</b>	495,820	539,867	-44,047	-8.2%

## 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 Bus services, noting a large decrease in trips, hours, and miles due to impacts from COVID-19 which started in March 2020.

<b>COMMUTER BUS COMPARISON</b>				
<b>Reporting Period: July 1, 2019 – June 30, 2020</b>				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	113,796	148,879	-35,083	-23.6%
<b>HOURS</b>	7,723	9,157	-1,434	-15.7%
<b>MILES</b>	228,573	279,322	-50,749	-18.2%

## 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 – June 30, 2020				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	297,846	376,284	-78,438	-20.8%
<b>HOURS</b>	46,344	54,110	-7,766	-14.4%
<b>MILES</b>	960,109	1,129,441	-169,332	-15.0%

During the reporting period, statistics indicated a 20.8% decrease in passenger trips coupled with fewer hours and miles. Due to the COVID-19 virus and physical distancing regulations, Senior Day Care services closed on March 13, 2020 and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020. Transit ridership has reduced in all areas of service.

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

**Figure 1 Comparative Report for All Services as per TDA guidelines**

<b>FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES</b>	<b>2019/20</b>	<b>2018/19</b>	<b>Difference</b>	<b>Percentage Change +/-</b>
Farebox Recovery Ratio (FBR)	14.96%	19.88%	-4.92	-24.8%
Passenger Fares	\$1,207,513	\$1,541,916	-334,403	-21.7%
Average Fare/Passenger	\$4.05	\$4.10	-\$0.05	-1.2%
Operating Expenses	\$8,070,591	\$7,756,904	+\$313,687	+4.0%
Operating Cost/Passenger	\$27.10	\$20.61	+\$6.49	+31.5%
Operating Cost/Revenue Hour	\$174.14	\$143.35	+\$30.79	+21.5%
Operating Cost/Revenue Mile	\$8.41	\$6.87	+\$1.54	+22.4%
Road Calls	104	140	-36	-25.7%
Employees/Full-Time Equivalent (FTE)	67	71	-4	-5.6%

On April 1, 2020 El Dorado Transit suspended fares on all services to help with social distancing and to help transit users who were struggling financially. Due to lower ridership and not collecting fares in April, May and June of 2020, the Passenger Fares were reduced by 21.7% and the Average Fare per Passenger reduced by 1.2%.

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 14.96% in FBR during the reporting period.

Although transit services decreased between March and June 2020, Operating Expenses increased by 4.0% for the fiscal year due to continued employee salaries and benefits. This resulted in increased Operating Cost per Passenger, Operating Cost per Revenue Hour, and Operating Cost per Revenue Mile.

Road Calls decreased by 25.7% due in part to adding new vehicles to the fleet to replace vehicles that had exceeded their useful life.

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

<b>PASSENGER TRIPS PER REVENUE HOUR</b>	<b>2019/20</b>	<b>2018/19</b>	<b>Difference</b>	<b>Percentage Change +/-</b>
Demand Response	2.6	2.7	-0.1	-3.7%
Motor Bus (Local Fixed Routes)	5.8	6.1	-0.3	-4.9%
Commuter Bus	14.7	16.3	-1.6	-9.8%
<b>Systemwide Passenger Trips per Revenue Hour</b>	<b>6.4</b>	<b>7.0</b>	<b>-0.6</b>	<b>-8.6%</b>

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all vehicle types. Systemwide passenger trips per revenue hour decreased from 7.0 to 6.4 or 8.6%. Passenger numbers were trending higher in 2019/20 than in 2018/19 until the slowdown from COVID-19 which started in March.

### **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:

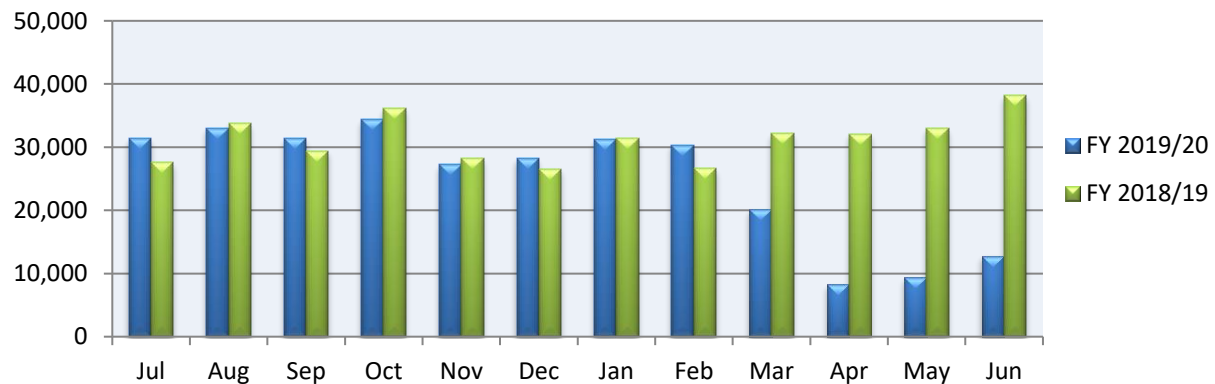
**Figure 3 Comparative Report between Actual 2019/20 and Performance Standards**

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
<b>Motor Bus Routes Standard/Goal</b>	<b>&gt;10.0%</b>	<b>&lt;\$15.00</b>	<b>&gt;5.0</b>
Route 20 - Placerville	3.94%	\$24.58	5.9
Route 25 – Saturday Express	3.93%	\$27.91	5.9
Route 30 – Diamond Springs/El Dorado	4.35%	\$21.53	7.0
Route 35 – Diamond Springs Saturday	2.23%	\$44.22	3.4
Route 40 – Cameron Park/Shingle Springs	3.07%	\$37.91	4.4
Route 50X – 50 Express	3.40%	\$32.98	5.5
Route 60 – Pollock Pines	4.28%	\$27.17	6.1
<b>Total Motor Bus Routes – Average</b>	<b>3.78%</b>	<b>\$28.23</b>	<b>5.8</b>
<b>Demand Response Standard/Goal</b>	<b>N/A</b>	<b>&lt;\$35.00</b>	<b>&gt;2.0</b>
<b>Total Demand Response - Average</b>	<b>20.81%</b>	<b>\$48.91</b>	<b>2.6</b>
<b>Commuter Bus Standard/Goal</b>	<b>&gt;50.0%</b>	<b>&lt;\$5.00</b>	<b>&gt;10.0</b>
<b>Total Commuter Bus – Average</b>	<b>43.24%</b>	<b>\$7.20</b>	<b>14.7</b>

## Monthly Ridership Trends

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

**Figure 4 Fiscal Year Monthly Boardings**



## 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
<b>Demand Response</b>	90%	94.8%
<b>Motor Bus Routes</b>	85%	86.7%
<b>Commuter Bus Routes</b>	90%	91.0%

## 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.

## Digital Outreach

El Dorado Transit staff distribute information to the public through social media tools such as Facebook and Twitter. Passengers can sign up for rider alert emails that are sent whenever there is a disruption or change in services. Route information and real-time bus arrival information is available to passengers through the free RouteShout app. The free SeeClickFix app gives the community access to the latest transit news and information and provides a portal to give feedback directly to El Dorado Transit staff.

## 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

<b>Demand Response</b>	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
<b>Americans with Disabilities Act (ADA)</b>	a wide-ranging civil rights law enacted by the U.S. Congress in 1990 that prohibits, under certain circumstances, discrimination based on disability
<b>Charter</b>	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)
<b>Transportation Development Act (TDA)</b>	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
<b>Farebox Recovery Ratio (FBR)</b>	the ratio of fares collected to operating expenses on a given service or services, represented as a percentage
<b>Trip</b>	represents the boarding of a single transit passenger for the purposes of travel in one direction (one-way)
<b>Ridership</b>	cumulative total of trips recorded on a service or services during a given timeframe
<b>Hours (revenue)</b>	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)
<b>Miles (revenue)</b>	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)
<b>Operating Cost</b>	All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
<b>Operating Cost per Passenger</b>	calculation of operating cost divided by the trips recorded



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



