



EL DORADO TRANSIT

EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT ADVISORY COMMITTEE MEETING

AGENDA

Wednesday, October 25, 2023; 8:15 AM

Regular Meeting

Chairperson: Laurel Brent-Bumb

Vice Chairperson: Susie Davies

Executive Director: Brian James

In-Person

El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619

Remotely

By Computer:

<https://us02web.zoom.us/j/82555310568?pwd=R0tHajBteWNuMHk0Wkc5cjlRbGdWdz09>

Meeting ID:

825 5531 0568

Password:

2023

Members of the public may call in during the meeting and are encouraged to submit public comment via email to happlegarth@eldoradotransit.com up until 2 hours before the start of the meeting. Written comments will be entered into the meeting's minutes and the Board will consider all comments at the appropriate time. Members of the public may address any item on the agenda prior to board action, comments will be limited to no more than three (3) minutes.

If you are joining the meeting via computer and wish to make a comment on an item, press the "raise a hand" button. If you are joining the meeting by phone, press *9 to indicate a desire to make a comment. The board secretary will call you by the last three digits of your phone number when it is your turn to comment.

By participating in this meeting, you acknowledge that you are being recorded.

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.

1.	<u>CONSENT CALENDAR</u>	<u>PAGE</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 July 26, 2023	4
2.	<u>ACTION ITEMS</u>	
	A. 1. Receive and File the Final Amended Operating Budget for Fiscal Year 2022/23	7
	2. Acknowledge the budget amount of \$1,715,544 in Deferred Local Transportation Funds (LTF) from Contingency	
	3. Authorize the use of Deferred LTF for Fiscal Year 2022/23 Capital Expenses	
3.	<u>INFORMATION ITEMS</u>	
	A. Fiscal Year 2022/23 Administrative Operations Report	12
	B. 2023 Fair Shuttle Ridership	30
	C. July and August 2023 Ridership Reports	32
	D. My Ride – Mileage Reimbursement Program Policy Update	36
	E. Newsletter	38

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
January 24, 2024; 8:15AM
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

EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT ADVISORY COMMITTEE MEETING CONFORMED MINUTES

Wednesday, July 26, 2023; 8:15 AM

Chairperson: Laurel Brent-Bumb

Vice Chairperson: Susie Davies

Interim Executive Director: Brian James

In-Person

El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619

Remotely

By Computer:

<https://us02web.zoom.us/j/84374650031?pwd=MkQyWWo4QXVOSllWbmljd1VNVXl4Zz09>

Meeting ID:

843 7465 0031

Password:

2023

Members of the public may call in during the meeting and are encouraged to submit public comment via email to happlegarth@eldoradotransit.com up until 2 hours before the start of the meeting. Written comments will be entered into the meeting's minutes and the Board will consider all comments at the appropriate time. Members of the public may address any item on the agenda prior to board action, comments will be limited to no more than three (3) minutes.

If you are joining the meeting via computer and wish to make a comment on an item, press the "raise a hand" button. If you are joining the meeting by phone, press *9 to indicate a desire to make a comment. The board secretary will call you by the last three digits of your phone number when it is your turn to comment.

By participating in this meeting, you acknowledge that you are being recorded.

CALL TO ORDER AND ROLL CALL

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

Members present: Laurel Brent-Bumb, Susie Davies, Dan Bolster, Star Walker and Cheryl Croshere

Staff present: Haley Applegarth, Brian James, Scott Ousley, Christine Parker and Julie Petersen

ADOPTION OF AGENDA

Moved and Seconded by Susie Davies and Dan Bolster

PUBLIC COMMENT

There was no 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.

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 26, 2023

Moved and Seconded by Dan Bolster and Star Walker

2. ACTION ITEMS

A. Recommend the Board of Directors Approve the El Dorado County Transit Authority Passenger Code of Conduct

Moved and Seconded by Dan Bolster and Star Walker

3. INFORMATION ITEMS

A. Adopted Final Operating Budget for Fiscal Year 2023/24

B. Adopted Final Capital Improvement Plan and Capital Budget
Fiscal Year 2023/24

C. Dial-A-Ride Focus Group Formation

PROJECT UPDATES*

INTERIM EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

The meeting was adjourned at 9:25 AM.

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
October 25, 2023; 8:15AM
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

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: October 25, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Final Amended Operating Budget for Fiscal Year 2022/23

REQUESTED ACTION:

BY MOTION,

- 1. Receive and File the Final Amended Operating Budget for Fiscal Year 2022/23**
- 2. Acknowledge the budget amount of \$1,715,544 in Deferred Local Transportation Funds (LTF) from Contingency**
- 3. Authorize the use of Deferred LTF for Fiscal Year 2022/23 Capital Expenses**

BACKGROUND

As of August 30, 2023, most work related to posting was accomplished to close the internal fiscal year (FY) 2022/23 financials.

A Final Amended Operating Budget is typically presented to the Board of Directors following the close of the fiscal year and prior to completion of an independent financial audit. The proposed Final Amended FY 2022/23 Operating Budget (attached) reflects fiscal year-end adjustments from the adopted mid-year version, based on actual revenue and expenses realized during the period.

This item was presented to the Board on September 7, 2023 and was approved.

DISCUSSION

The Final Amended FY 2022/23 Operating Budget reflects an overall increase to revenue and salary and benefit accounts and a decrease to general expenses. Outlined below are the recommended adjustments by line item with comments. The attached Final Amended FY 2022/23 Operating Budget sheet presents the adopted mid-year budget amounts for comparison and shows the net changes proposed.

The Final Amended FY 2022/23 Operating Budget includes limited-time revenue from emergency CRRSAA Act funding in the amount of \$738,717 allocated under the Federal Transit Administration (FTA) Section 5311 program and FTA Section 5307. The Joint Exercise of Powers Agreement (JPA) of the El Dorado County Transit Authority (El Dorado Transit) Section 11.3 states the following: “*The EDCTA shall actively seek to maximize utilization of Federal, State, and other available revenues which shall be applied towards such operating and capital expenditures...*”

Maximum use of Federal CRRSAA Act funds in FY 2022/23 has allowed for a deferral of Local Transportation Funds (LTF) for use in the FY 2023/24 Operating and Capital Budgets. The final amount will be determined after today’s requested action.

El Dorado Transit management and staff worked well within the overall mid-year budget expense projections.

Due primarily to the infusion of the emergency CRRSAA Act funding and prior year LTF carry-over, an increase of \$900,055 in Contingency Funds now totaling \$1,715,544 has been realized. Staff is recommending the use of these (LTF) for matching funds in the Capital Budget to preserve State Transit Assistance (STA) funds in FY 2022/23. Any remaining funds will represent the projected amount of conventional State funding offset for use in the FY 2023/24 operating budget.

REVENUE ACCOUNTS

El Dorado Transit saw an overall increase of approximately \$1,410,107 in revenue accounts.

- 1 Local Transportation Fund (LTF) FY 2021/22 included.
- 2 State of Good Repair (SGR) redirected to capital.
- 3 Interest Income increased to accurately reflect receipts.
- 4 Cash Fares increased to accurately reflect receipts.
- 5 Contract Services increased to accurately reflect receipts.
- 6 Commuter Route Fare Media increased to accurately reflect receipts.
- 7 Local Route Fare Media increased to accurately reflect receipts.
- 8 Paper Scrip increased to accurately reflect receipts.
- 9 Capital City Corridor (CCJPA) income for SLT route.
- 10 Fair Shuttle AB2766 Grant funding award for FY 2022/23

SALARY & BENEFITS EXPENSE ACCOUNTS

Overall, the total Salary and Benefits expenditures were managed well allowing for additional payments to CalPERS: an increase of \$1,112,952.

- 11 Regular Employee salary expenses decreased to reflect actuals. Short staffing continues to be an issue for several departments
- 12 Temporary Employee costs decreased to reflect actual usage of the extra help employees.

- 13 Overtime decreased to accurately reflect costs.
- 14 CRDI and Shift Pay decreased to reflect actual costs.
- 15 Employee Retirement increased to reflect actual costs. Contributions to the California Employers' Pension Additional Unfunded Liability payments of \$1,649,704 made to the Classic funds.
- 16 Social Security (FICA) Payroll Tax reduced to accurately reflect actual costs. These costs are driven by the actual hours worked by extra help employees.
- 17 Medicare Payroll Tax reduced to accurately reflect actual costs.
- 18 Health Insurance decreased to reflect actual premium expenses.
- 19 Unemployment Insurance decreased to reflect actual reimbursement costs.
- 20 Long Term Disability/Life insurance increased to reflect actual premium costs.
- 21 Workers' Compensation reduced to premium.

SERVICE & SUPPLY EXPENSE ACCOUNTS

Total Services and Supplies accounts (including the Contingency line item) increased by \$297,155.

- 22 Uniforms – Other decreased closer to actual expenses.
- 23 Communications – Phone decreased closer to actual expenses.
- 24 Communications – Radio decreased closer to actual expenses.
- 25 Household Expenses - increased closer to actual expenses.
- 26 Insurance Premiums/Public Liability decreased to reflect the two (2) month pre-paid allocation of FY 2023/24 premiums in FY 2022/23.
- 27 Insurance Premiums/Physical Damage decreased to reflect the two (2) month pre-paid allocation of FY 2023/24 premiums in FY 2022/23.
- 28 Commercial Insurance decreased closer to actual premiums.
- 29 Insurance Premiums/Employer Practices Liability Insurance (EPLI) decreased to reflect the two (2) month pre-paid allocation of FY 2023/24 premiums in FY 2022/23.
- 30 Service Contracts/Equipment decreased closer to actual expenses.
- 31 Maintenance/Buildings increased closer to actual expenses.
- 32 Maintenance/Equipment increased closer to actual expenses.
- 33 Maintenance/Grounds increased closer to actual expenses.
- 34 Maintenance/Bus Stops decreased closer to actual expenses.
- 35 Maintenance/Other decreased closer to actual expenses.
- 36 Vehicle Maintenance (In-House) decreased closer to actual expenses.
- 37 Vehicle Maintenance/Tires & Tubes decreased closer to actual expenses.
- 38 Vehicle Maintenance/ Lubricants increased closer to actual expenses.
- 39 Small Shop Tools increased closer to actual.
- 40 Sales Tax/Fuel decreased closer to actual expenses.
- 41 Safety Equipment/Training decreased closer to actual expenses.
- 42 Memberships decreased closer to actual expenses.
- 43 Operating Expense-Other decreased closer to actual expenses.
- 44 Professional Services decreased closer to actual expenses.

- 45 Employee Medical Exams decreased closer to actual expenses.
- 46 Background Checks decreased closer to actual expenses.
- 47 Publications/Legal Notices decreased closer to actual expenses.
- 48 Printing decreased closer to actual expenses.
- 49 Rents/Leases – Equipment decreased to reflect closer to actual.
- 50 Equipment Purchase – Data Processing decreased closer to actual expenses.
- 51 Equipment Purchase – Office increased closer to actual expenses.
- 52 Staff Development/Travel decreased closer to actual.
- 53 Fuel Purchase decreased closer to actual expenses.
- 54 Credit Card Charge 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 Fair Shuttle reflects expenses of grant.
- 59 My-Ride Mileage Expenses increased closer to actual expenses.
- 60 Contingency increased to reflect the estimated offset of Federal and LTF funding for the FY 2022/23 Operating Budget. If approved with this staff report, Capital expenses for the current year will be subtracted from this amount, as applicable to preserve Capital funding.

FISCAL IMPACT

Staff is presenting a balanced Final Amended Operating Budget for FY 2022/23 totaling \$10,541,644 which is approximately 15% over the mid-year projections. This includes the anticipated deferral of LTF Contingency of approximately \$1,715,544. El Dorado Transit’s final FY 2022/23 financials will be adjusted in the independent audit process and presented during the December 2023 regularly scheduled Board meeting.

**EL DORADO COUNTY TRANSIT AUTHORITY
FINAL AMENDED OPERATING BUDGET 2022/2023**

OPERATING BUDGET		FY 2022/2023 Mid Year	FY 2022/2023 Final Amended
		Adopted 02/01/2023	Approved 09/07/2023
REVENUE ACCOUNTS			
4000.00	Transportation Development Act (TDA/LTF)	\$6,030,361	\$6,030,361
4000.00	Transportation Development Act (TDA/LTF) Deferred FY 2021/22	\$0	\$1,649,704
4270.01	State of Good Repair (SGR) Program	\$285,297	\$0
4970.00	Interest Income	\$76,000	\$89,000
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$741,022	\$741,022
4100.04	Federal Transit Administration (FTA) CRRSAA Act Section 5311 Grant	\$738,717	\$738,717
4100.05	Federal Transit Administration (FTA) Section 5311(f) Grant	\$68,750	\$68,750
4300.00	Cash Fares	\$87,000	\$95,000
4310.00	Contract Services	\$140,000	\$149,000
4330.00	Commuter Route Fare Media	\$308,000	\$346,000
4350.00	Local Route Fare Media	\$31,000	\$54,000
4360.00	Paper Scrip	\$7,000	\$7,700
4370.00	CCJPA	\$185,000	\$145,000
4400.00	Advertising Revenue	\$0	\$0
4990.00	Misc. Revenue	\$0	\$0
4107.03	Fair Shuttle AB2766 Grant	\$32,000	\$26,000
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant	\$75,000	\$75,000
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$31,181	\$31,181
4112.00	Federal Transit Administration (FTA) CRRSAA Act Section 5307 Grant	\$183,509	\$183,509
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$111,382	\$111,382
TOTAL REVENUES		\$9,131,219	\$10,541,326
SALARY & BENEFIT ACCOUNTS			
5010.00	Regular Employees	\$2,940,530	\$2,868,782
5010.02	Temporary Employees	\$110,000	\$102,500
5010.07	Overtime	\$90,000	\$69,000
5010.08	On Call Pay	\$7,000	\$7,000
5010.09	CRDI and Shift Pay	\$20,000	\$19,000
5020.01	Employee Retirement	\$940,000	\$2,219,000
5070.01	(OASDI - Payroll Tax) FICA	\$5,200	\$6,600
5070.02	MEDICARE - Payroll Tax	\$50,000	\$43,500
5020.02	Health Insurance	\$1,094,000	\$1,064,000
5020.03	Unemployment Insurance	\$8,000	\$3,200
5020.04	LT Disability/Life Ins	\$32,000	\$33,600
5020.05	Worker's Comp	\$275,000	\$248,500
TOTAL SALARY & BENEFITS		\$5,571,730	\$6,684,682
SERVICE & SUPPLY ACCOUNTS			
5090.02	Clothing & Supplies	\$9,000	\$9,000
5090.05	Uniforms - Other	\$10,000	\$7,500
5050.01	Communications - Phone	\$35,000	\$33,000
5090.20	Communications - Radio	\$1,000	\$0
5090.01	Household Expenses	\$16,500	\$18,000
5060.01	Insurance Premiums/Public Liability	\$387,000	\$380,000
5060.02	Insurance Premiums/Physical Damage	\$27,000	\$26,100
5060.03	Insurance Premiums/Commercial	\$14,000	\$8,550
5060.04	Insurance Premium EPLI Package	\$25,000	\$23,500
5090.06	Service Contracts/Equipment	\$190,000	\$163,500
5160.07	Park and Ride Maintenance	\$14,000	\$14,000
5160.01	Maintenance/Buildings	\$17,500	\$30,000
5160.03	Maintenance/Equipment	\$4,000	\$7,300
5160.05	Maintenance/Grounds	\$6,500	\$6,700
5160.09	Maintenance/Bus Stop	\$3,000	\$1,600
5160.00	Maintenance/Other	\$2,000	\$700
5040.00	Vehicle Maintenance (In-House)	\$376,000	\$320,000
5040.02	Vehicle Maintenance/Tires & Tubes	\$99,000	\$76,000
5040.03	Vehicle Maintenance/Lubricants	\$29,700	\$31,000
5040.04	Vehicle Maintenance/Small Tools - Shop	\$5,000	\$5,800
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$22,000
5090.50	Safety Equipment/Training	\$5,000	\$3,100
5090.40	Memberships	\$6,000	\$5,200
5090.70	Office Expense	\$15,000	\$15,000
5090.80	Postage	\$4,000	\$4,000
5090.00	Operating Expense - Other	\$2,000	\$400
5030.00	Professional Services	\$392,000	\$175,000
5030.10	Employee Medical Exams	\$11,500	\$10,000
5030.30	Background Checks	\$3,000	\$2,500
5090.08	Pubs/Legal Notices	\$5,500	\$3,500
5090.75	Printing	\$10,000	\$9,000
5120.00	Rents/Leases	\$12,000	\$11,700
5140.01	Equipment Purchase - Data Processing	\$1,000	\$0
5140.05	Equipment Purchase - Office	\$1,800	\$1,600
5150.00	Special Department Expense	\$1,500	\$1,500
5150.01	Marketing	\$10,000	\$10,000
5090.30	Staff Development/Travel	\$30,000	\$24,000
5040.01	Fuel Purchase	\$750,000	\$525,000
5090.72	Bank Charges	\$1,500	\$1,500
5090.73	Credit Card Charge Fees	\$4,000	\$2,600
5090.74	Connect Card Administration Expenses	\$17,000	\$16,000
5050.02	Utilities	\$56,000	\$50,000
5050.03	Utilities/ Park & Rides	\$22,000	\$18,000
4108.03	Fair Shuttle AB2766 Grant	\$42,000	\$27,250
5008.01	MY RIDE - Mileage Expenses	\$25,000	\$40,000
6270.00	Contingency	\$815,489	\$1,715,544
TOTAL SERVICES AND SUPPLIES		\$3,559,489	\$3,856,644
TOTAL OPERATING EXPENSES		\$9,131,219	\$10,541,326

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: October 25, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Executive Director

SUBJECT: Fiscal Year 2022/23 Administrative Operations Report

REQUESTED ACTION:

BY MOTION,

No action. Information item.

BACKGROUND

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.

DISCUSSION

The Fiscal Year 2022/23 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2022 through June 30, 2023.

As noted in the Administrative Operations Report, El Dorado Transit provides four (4) distinct types of public transportation: Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Services), and Special Event 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 four (4) modes and compare services within each mode.

El Dorado County Transit Authority
Transit Advisory Committee
October 25, 2023

It should be noted that continuing pandemic related factors, and severe winter weather events had an impact on transit ridership during the reporting period. However, overall ridership and fare revenue numbers were higher than the previous year for the reporting period.

The following sections discuss the general performance of the various service modes during the July 2022 to June 2023 reporting period.

- Demand Response services ridership increased by 2,832 one-way passenger trips or 17.5% to 19,064 during the period. Passenger trips per revenue hour increased from 2.0 to 2.2 or 10.0%. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 93.2%.
- Motor Bus (Local Fixed Route) ridership increased by 14,927 one-way passenger trips or 17.6% to 99,700 during the period. Passenger trips per revenue hour increased from 4.1 to 5.2 or 26.8%. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 84.9%.
- Commuter Bus (Commuter Services) ridership increased by 9,964 one-way passenger trips or 43.8% to 32,734 during the period. Passenger trips per revenue hour increased from 4.6 to 6.4 or 39.1%. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 89.7%.
- Special Event Service ridership included the El Dorado County Fair Shuttle. El Dorado Transit provided 12,783 passenger trips during the four (4) days of the fair, for an increase of 2,236 one-way passenger trips or 21.2%.
- System wide ridership increased by 29,959 one-way passenger trips or 22.3% to 164,281 during the period. Systemwide passenger trips per revenue hour increased from 4.0 to 4.9 or 22.5%.

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 2022/23 Administrative Operations Report



Fiscal Year 2022/23

Administrative Operations Report

El Dorado County Transit Authority

2023 Board of Directors

Chair: Jackie Neau, Placerville City Council

Vice Chair: George Turnboo, El Dorado County Board of Supervisors, District 2

Directors: David Yarbrough, Placerville City Council

Lori Parlin, El Dorado County Board of Supervisors, District 4

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

Alternate Directors: John Clerici, Placerville City Council

Wendy Thomas, El Dorado County Board of Supervisors, District 3

Executive Director: Brian James, 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.

El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
(530) 642-5383
www.eldoradotransit.com

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 2022/23 Administrative Operations Report is prepared to apprise the board and public on transit operations over fiscal year (FY) 2022/23 (July 1, 2022 to June 30, 2023). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Due to the COVID-19 virus and physical distancing regulations, Older Adult Day Services closed on March 13, 2020, and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020 but has been partially reinstated. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020.

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.

El Dorado Transit provides public transit services with fifty (50) allocated Full-Time Equivalent (FTE) employees. 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 the 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 two (2) Transit Operations Supervisors, one (1) Dispatch Supervisor, and one (1) Maintenance and Facilities Supervisor. The Transit Operations Supervisors are responsible for incident response as well as training, supervising, and scheduling twenty-five (25) allocated FTE Transit Operators and three and one-half (3.5) 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 three (3) allocated Equipment Technicians, two (2) allocated Maintenance Technicians and two and one-half (2.5) allocated Custodians.

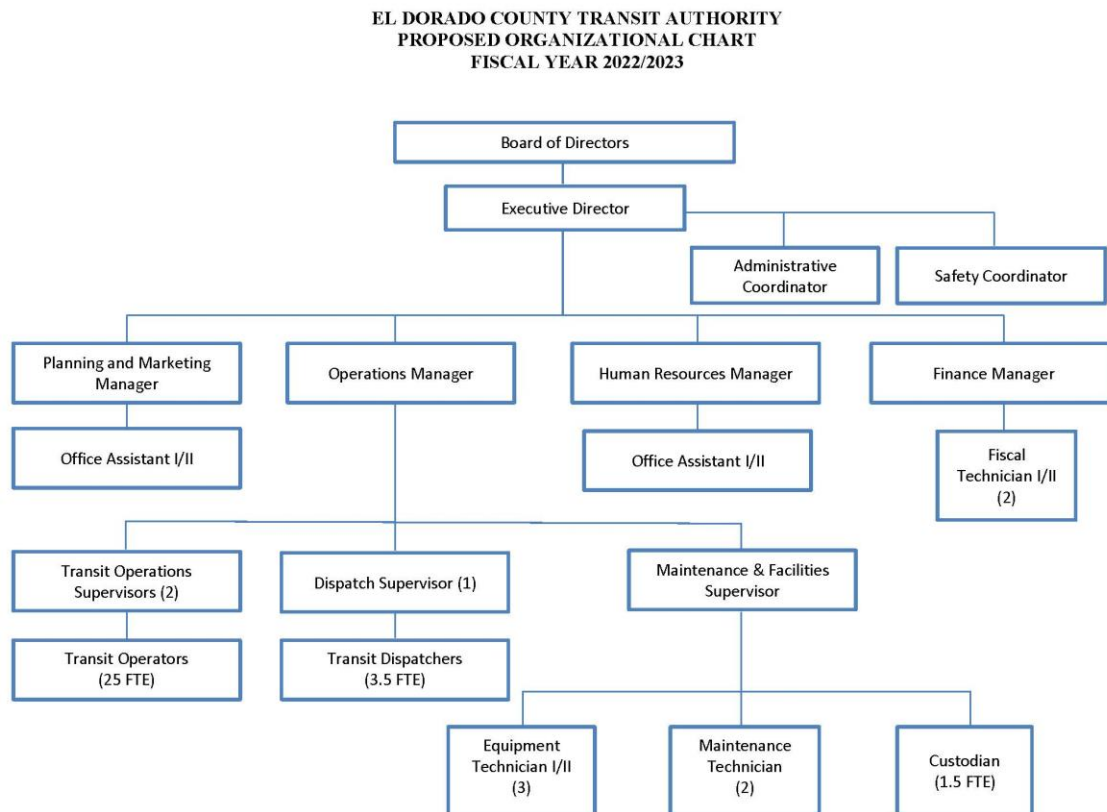
The Human Resources Manager oversees all human resources and related administrative duties with the support of one (1) allocated Office Assistant II.

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 Technician IIs.

The Planning and Marketing Manager controls 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.

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



10/06/2022

Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Routes) 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) 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 8,931 one-way passenger trips during the reporting period.

SAC-MED is a non-emergency medical transportation service for the public traveling to medical appointments in Sacramento and Placer Counties. The service operates on Tuesday and Thursday each week. El Dorado Transit provided 316 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, as well as to workplace sites. El Dorado Transit provided 6,994 one-way passenger trips during the reporting period.

Older Adult Day Services program clients are transported from home to the facilities in Placerville and El Dorado Hills on an individual subscription basis, Monday through Friday. The program has been closed due to COVID-19 restrictions, and no trips were provided for the service.

ADA Paratransit service is a reservation-based service providing origin to destination transportation to eligible persons with disabilities. ADA 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 provided 2,823 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of Demand Response services, noting an increase in trips, hours, and miles due to the return of some services for M.O.R.E. and increased demand for ADA Paratransit and Dial-a-Ride services.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2022 – June 30, 2023				
	FY 2022/23 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	19,064	16,232	+2,832	+17.5%
HOURS	8,860	8,025	+835	+10.4%
MILES	173,827	156,017	+17,810	+11.4%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides 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. Route reductions due to staffing shortages had a direct impact on ridership. The following table provides a year-to-year comparison of Motor Bus services, noting an increase in trips and a decrease in hours and miles.

MOTOR BUS COMPARISON				
Reporting Period: July 1, 2022 – June 30, 2023				
	FY 2022/23 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	99,700	84,773	+14,927	+17.6%
HOURS	19,310	20,492	-1,182	-5.8%
MILES	367,737	389,262	-21,525	-5.5%

Commuter Bus

Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Four (4) 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. El Dorado Transit provided 23,630 one-way passenger trips during the reporting period.

In addition, the new intercity connector service between the Sacramento Valley Station and South Lake Tahoe with stops in Cameron Park and Placerville was implemented on July 5, 2021. The service is operated by El Dorado Transit in partnership with the Capitol Corridor and Amtrak. El Dorado Transit provided 9,353 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of Commuter Bus services, noting a significant increase in trips, hours, and miles due in part to the addition of the Tahoe service.

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2022 – June 30, 2023				
	FY 2021/22 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	32,734	22,770	+9,964	+43.8%
HOURS	5,120	4,904	+216	+4.4%
MILES	169,809	166,307	+3,502	+2.1%

Special Event Services

During the reporting period, El Dorado Transit operated the El Dorado County Fair Shuttle in June 2023. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD). El Dorado Transit provided 12,783 passenger trips during the four (4) days of the fair.

Performance Measures

Mandated Performance Reporting

The Transportation Development Act (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 California TDA Relief Trailer Bill enacted via SB 149 in 2022 extended regulatory relief from some TDA performance and farebox requirements until July 1, 2026.

The following tables summarize and compare the systemwide performance measures for the reporting period:

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2022 – June 30, 2023				
	FY 2022/23 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	164,281	134,322	+29,959	+22.3%
HOURS	33,501	33,573	-72	-0.2%
MILES	712,783	712,726	+57	-0.1%

The following tables (Figures 1 and 2) summarize system wide performance measures for FY 2022/23 and FY 2021/22 as defined in the TDA guidelines:

[Figure 1 Comparative Report for All Services](#)

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2022/23	2021/22	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	7.6%	10.8%	-3.2	-29.6%
Passenger Fares	\$665,200	\$697,870	-32,670	-4.7%
Average Fare/Passenger	\$4.05	\$5.20	-1.15	-22.1%
Operating Expenses	\$8,787,144	\$6,464,063	+2,323,081	+35.9%
Operating Cost/Passenger	\$53.49	\$48.12	+5.37	+11.2%
Operating Cost/Revenue Hour	\$262.30	\$192.54	+69.76	+36.2%
Operating Cost/Revenue Mile	\$12.33	\$9.07	+3.26	+35.9%
Road Calls	51	58	-7	-12.1%
Employees per TDA Guidelines (FTE)	51	49	+2	+4.1%

The Farebox Recovery Ratio (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The benchmark FBR for El Dorado Transit is 12.2%. Using pre-pandemic inputs for comparison purposes, El Dorado Transit recovered 7.6% in FBR during the reporting period for a decrease of 29.6% compared to the previous year. However, in FY 2021/22 funds from the Capitol Corridor Joint Powers Authority (CCJPA) for the Sacramento to South Lake Tahoe Connector route were included in the fares, while in FY 2022/23 the CCJPA funds were a separate line item and were not counted in the fares. In addition, in FY 2022/23 \$1,649,704 was paid toward the CalPERS retirement unfunded liability which increased total expenses. TDA regulatory relief in AB149 allows for the application of additional fare revenues under certain circumstances that would increase the FBR to well above the 12.2% benchmark.

El Dorado Transit averaged 13,976 miles between road calls, which is 74.7% better than the national average of 8,000 miles between road calls.

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

PASSENGER TRIPS PER REVENUE HOUR	2022/23	2021/22	Difference	Percentage Change +/-
Demand Response	2.2	2.0	+0.2	+10.0%
Motor Bus (Local Fixed Routes)	5.2	4.1	+1.1	+26.8%
Commuter Bus	6.4	4.6	+1.8	+39.1%
Systemwide Passenger Trips per Revenue Hour	4.9	4.0	+0.9	+22.5%

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all service types. Systemwide passenger trips per revenue hour increased from 4.0 to 4.9 due to ridership increases in Demand Response, Motor Bus, Sacramento Commuter, Sacramento to Tahoe Connector, and the Fair Shuttle services.

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. Statistical data summarized by service and mode are included for review as Attachment A (FY 2022/23) and Attachment B (FY 2021/22).

El Dorado Transit compares actual performance with performance standards for FBR and operating subsidy per passenger. The Short- and Long-Range Transit Plan 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:

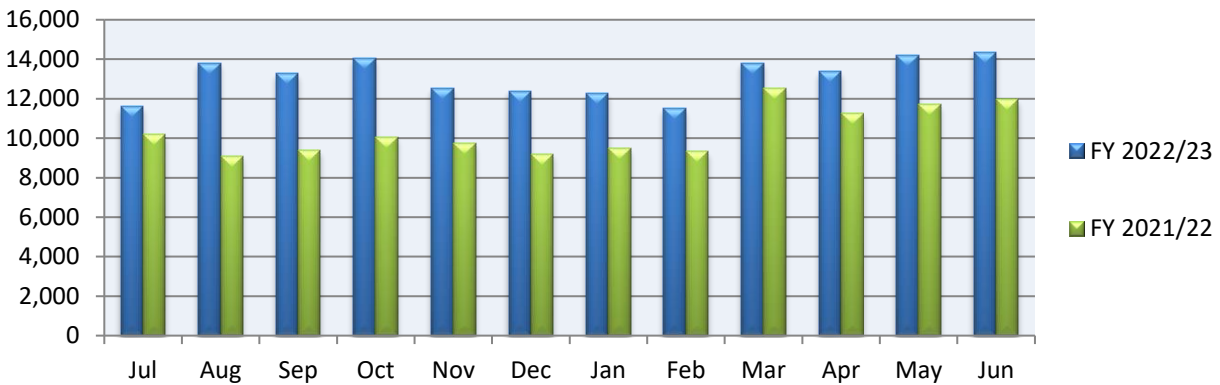
Figure 3 Comparative Report between Actual 2022/23 and Performance Standards

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	1.83%	\$44.52	5.1
Route 25 – Saturday Express	-	-	-
Route 30 – Diamond Springs/El Dorado	1.60%	\$52.26	4.6
Route 35 – Diamond Springs Saturday	-	-	-
Route 40 – Cameron Park/Shingle Springs	2.16%	\$61.08	4.0
Route 50X – 50 Express	2.27%	\$45.01	5.8
Route 60 – Pollock Pines	2.53%	\$50.06	5.4
Total Motor Bus Routes – Average	2.14%	\$48.67	5.2
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	8.33%	\$109.58	2.2
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	23.89%	\$35.4	6.4

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2022/23 and FY 2021/22 for all services excluding the Fair Shuttle:

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 5 shows the percentage of on-time departures by mode compared to adopted targets.

Figure 5 On-Time Performance FY 2022/23

Service Type	Adopted Target	Actual Performance
Demand Response	90%	93.2%
Motor Bus Routes	85%	84.9%
Commuter Bus Routes	90%	89.7%

The on-time performance for Motor Bus routes was affected by changing traffic patterns in the community. Recent schedule updates were implemented that have improved the on-time performance for those routes.

The On-time performance for Commuter Bus routes was directly affected by ongoing road construction on Highway 50 in Sacramento. Once road construction is completed in Sacramento, the on-time performance numbers should improve.

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 one hundred 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 and the El Dorado Transit website.

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 instruct 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 a valuable 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

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: October 25, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Executive Director

SUBJECT: 2023 Fair Shuttle Ridership

REQUESTED ACTION:

BY MOTION,

No action. Information item.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) once again provided the El Dorado County Fair Shuttle on June 15-18, 2023. The shuttle ran from ½ hour before opening to ½ hour after closing each of the four days of the Fair. This was the thirty-first (31st) year that El Dorado Transit has provided an El Dorado County Fair Shuttle. Service was provided from two (2) different parking locations including the Library/Government Center on Ray Lawyer Drive and the Ray Lawyer Drive Park and Ride.

The Fair shuttle service was funded by a grant from the El Dorado County Air Quality Management District under the AB2766 program, and with support from the El Dorado County Fair Association.

DISCUSSION

During the 2023 Fair Shuttle, El Dorado Transit provided 12,877 passenger trips for an average of just over 3,200 passengers per day. This was an increase of 2,334 passengers or 26.2 percent compared to the previous year. The following page contains ridership data per day compared to 2022. Overall, the 2023 Fair Shuttle operation went smoothly with very positive feedback from passengers. The only disruptions in service were caused by traffic stoppages on Placerville Drive.

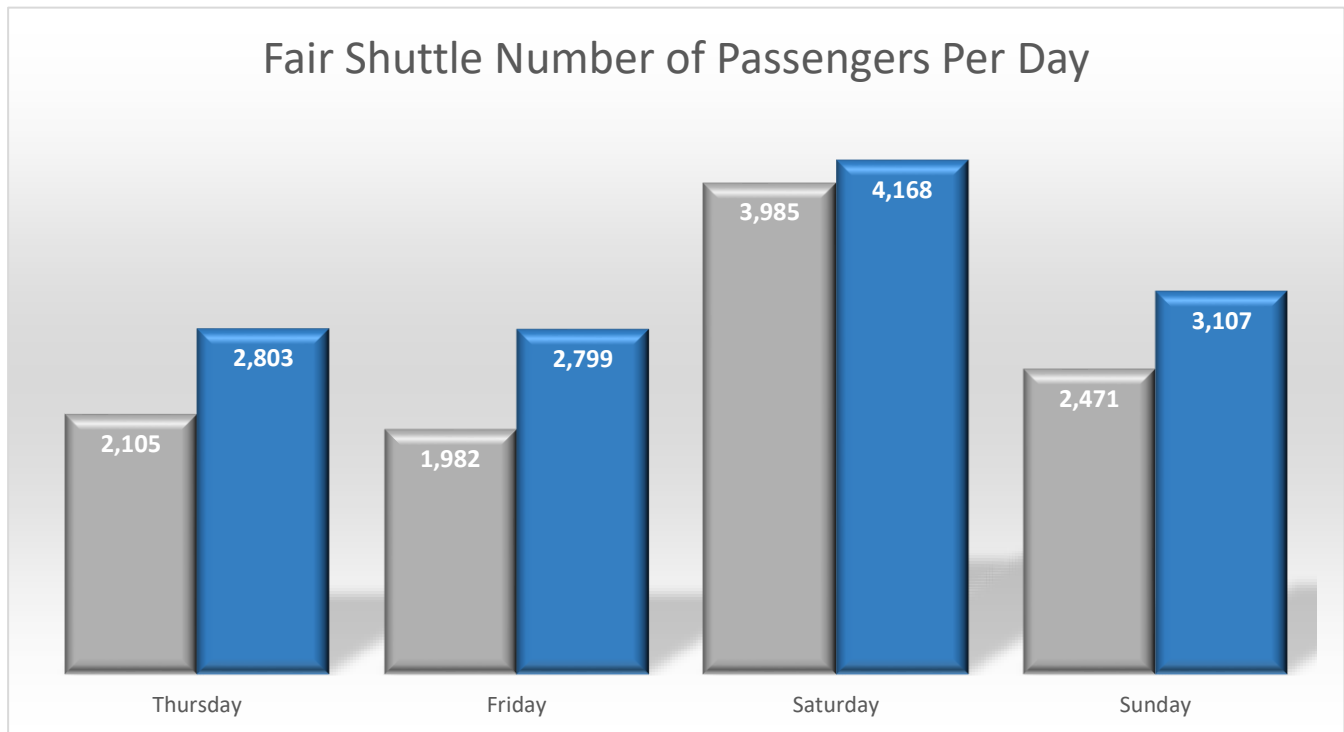
El Dorado Transit acknowledges the support of our community partners, including the El Dorado County Air Quality Management District, the El Dorado County Fair Association, the El Dorado County Library, and the Government Center staff, for their efforts in providing the free parking and shuttle services. Management commends El Dorado Transit staff for running another productive, safe, and friendly shuttle operation.

El Dorado County Transit Authority
Transit Advisory Committee
October 25, 2023

El Dorado County Fair Shuttle Ridership Comparison



Day	2022 Trips	2023 Trips	Difference	% Difference
Thursday	2,105	2,803	698	33.2%
Friday	1,982	2,799	817	41.2%
Saturday	3,985	4,168	183	4.6%
Sunday	2,471	3,107	636	25.7%
Total	10,543	12,877	2,334	26.2%



AGENDA ITEM 3 C
Information Item

MEMORANDUM

DATE: October 25, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Executive Director

SUBJECT: July and August 2023 Ridership Reports

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

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

DISCUSSION

For the month of July 2023, systemwide monthly passenger trips increased by 18.3% compared to the previous year. Demand Response ridership increased by 75.5%, Local Fixed Route ridership increased by 13.6%, and Commuter ridership increased by 1.9%.

For the month of August 2023, systemwide monthly passenger trips increased by 21.8% compared to the previous year. Demand Response ridership increased by 94.1%, Local Fixed Route ridership increased by 11.8%, and Commuter ridership increased by 9.0%.

The attached Fiscal Year-to-Date Ridership Report compares the current fiscal year to the same period in the previous four (4) fiscal years to analyze pre-Covid and current ridership trends.

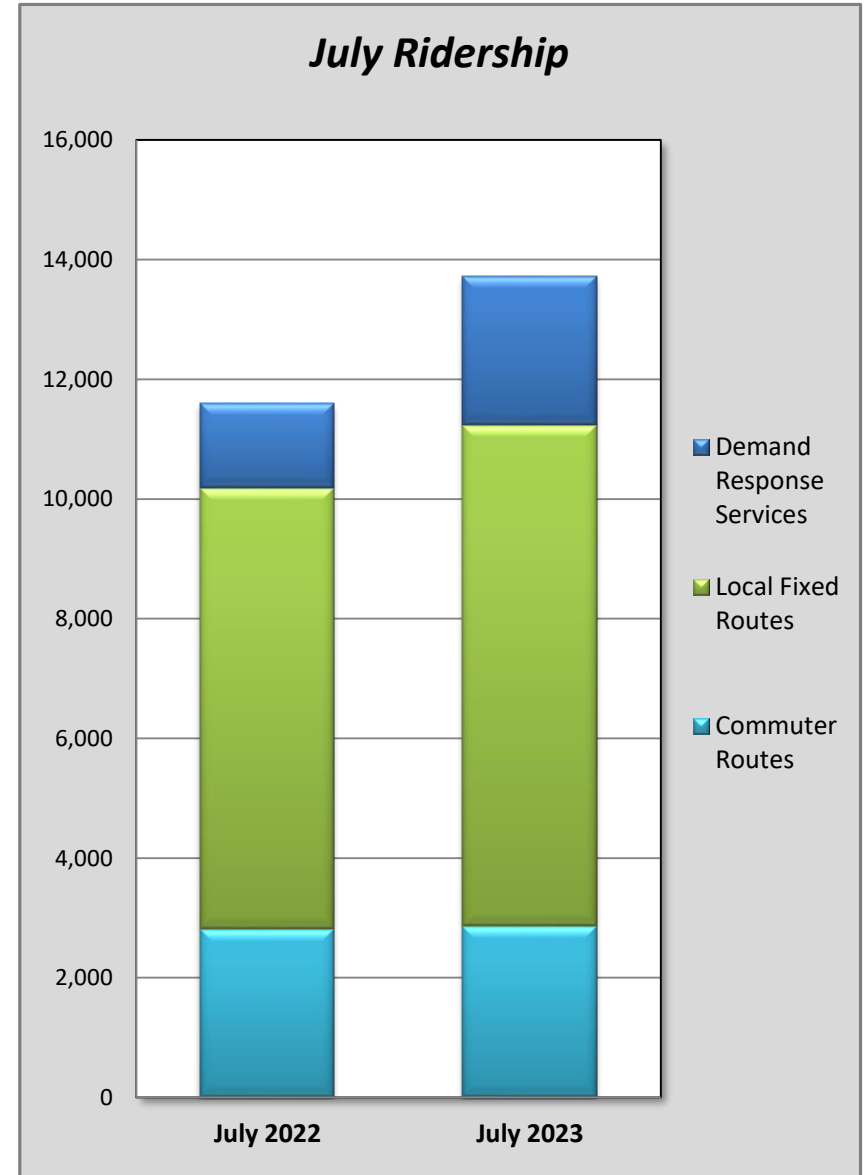
July 2023 Ridership Report

Demand Response Services	July 2022	July 2023	% Change
Dial-a-Ride	652	985	51.1%
Sac-Med	18	29	61.1%
ADA Paratransit	225	188	-16.4%
M.O.R.E.*	526	560	6.5%
Senior Day Care*	0	0	0.0%
My Ride	0	732	0.0%
Total Demand Response	1,421	2,494	75.5%

Local Fixed Routes	July 2022	July 2023	% Change
20 - Placerville	1,137	1,223	7.6%
25 - Saturday Express	0	0	0.0%
30 - Diamond Springs	800	919	14.9%
35 - Diamond Springs Saturday	0	0	0.0%
40 - Cameron Park	913	933	2.2%
50x - 50 Express	3,121	3,781	21.1%
60 - Pollock Pines	1,393	1,508	8.3%
Total Local Fixed Routes	7,364	8,364	13.6%

Commuter Routes	July 2022	July 2023	% Change
Sacramento Commuter	1,678	1,948	16.1%
Reverse Commuter	24	17	-29.2%
Sacramento/Tahoe Connector	1,113	903	-18.9%
Total Commuter Routes	2,815	2,868	1.9%

	July 2022	July 2023	% Change
Systemwide	11,600	13,726	18.3%
Passengers per Revenue Hour	4.4	4.0	-8.0%



*Contracted Services - Ridership Determined by Client Enrollment

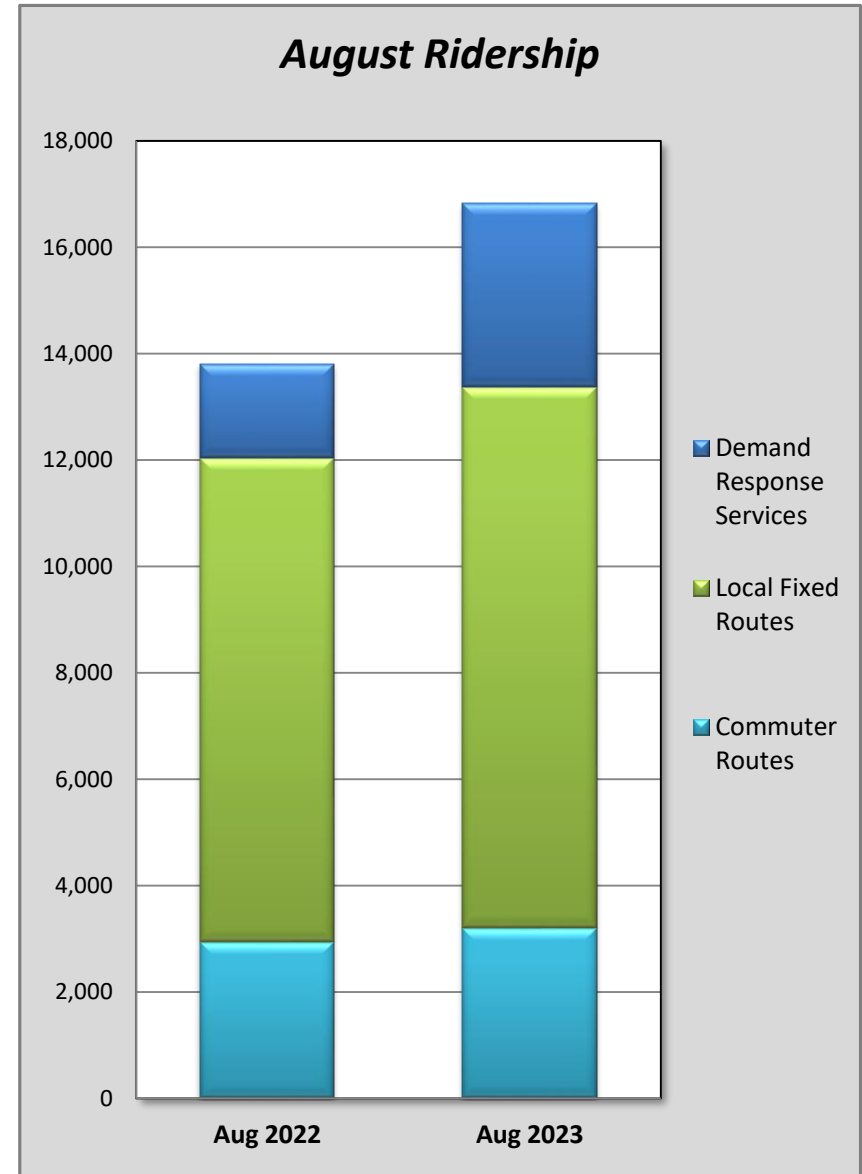
August 2023 Ridership Report

Demand Response Services	Aug 2022	Aug 2023	% Change
Dial-a-Ride	793	1,213	53.0%
Sac-Med	16	40	150.0%
ADA Paratransit	225	286	27.1%
M.O.R.E.*	619	799	29.1%
Senior Day Care*	0	0	0.0%
My Ride	127	1,117	779.5%
Total Demand Response	1,780	3,455	94.1%

Local Fixed Routes	Aug 2022	Aug 2023	% Change
20 - Placerville	1,489	1,529	2.7%
25 - Saturday Express	0	0	0.0%
30 - Diamond Springs	1,060	1,217	14.8%
35 - Diamond Springs Saturday	0	0	0.0%
40 - Cameron Park	1,106	1,160	4.9%
50x - 50 Express	3,712	4,764	28.3%
60 - Pollock Pines	1,727	1,498	-13.3%
Total Local Fixed Routes	9,094	10,168	11.8%

Commuter Routes	Aug 2022	Aug 2023	% Change
Sacramento Commuter	2,131	2,357	10.6%
Reverse Commuter	13	33	153.8%
Sacramento/Tahoe Connector	795	813	2.3%
Total Commuter Routes	2,939	3,203	9.0%

	Aug 2022	Aug 2023	% Change
Systemwide	13,813	16,826	21.8%
Passengers per Revenue Hour	4.6	4.2	-8.4%



*Contracted Services - Ridership Determined by Client Enrollment

Fiscal Year-to-Date Ridership Report

July - August

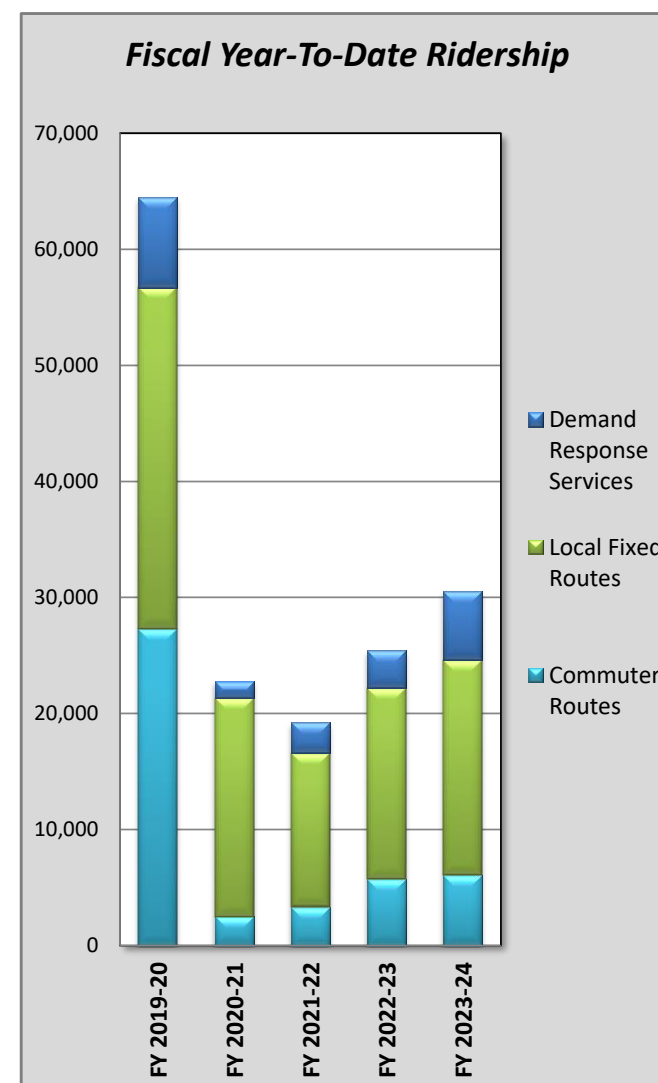


Demand Response Services	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
Dial-a-Ride	2,723	1,019	458	1,445	2,198	52.1%
Sac-Med	53	26	1,025	34	69	102.9%
ADA Paratransit	134	204	1,116	450	474	5.3%
M.O.R.E.*	3,919	190	44	1,145	1,359	18.7%
Senior Day Care*	934	0	0	0	0	0.0%
My Ride	0	0	0	127	1,849	100.0%
Total Demand Response	7,763	1,439	2,643	3,201	5,949	85.8%

Local Fixed Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
20 - Placerville	7,638	3,172	2,011	2,626	2,752	4.8%
25 - Saturday Express	895	603	551	0	0	0.0%
30 - Diamond Springs	4,375	1,905	1,394	1,860	2,136	14.8%
35 - Diamond Springs Saturday	271	144	162	0	0	0.0%
40 - Cameron Park	2,604	2,148	1,542	2,019	2,093	3.7%
50x - 50 Express	6,707	6,937	5,598	6,833	8,545	25.1%
60 - Pollock Pines	6,960	3,926	2,026	3,120	3,006	-3.7%
Total Local Fixed Routes	29,450	18,835	13,284	16,458	18,532	12.6%

Commuter Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
Sacramento Commuter	27,030	2,480	2,392	3,809	4,305	13.0%
Reverse Commuter	224	22	9	37	50	35.1%
Sacramento/Tahoe Connector	0	0	892	1,908	1,716	-10.1%
Total Commuter Routes	27,254	2,502	3,293	5,754	6,071	5.5%

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
Systemwide	64,467	22,776	19,220	25,413	30,552	20.2%
Passengers per Revenue Hour	7.3	4.0	3.3	4.5	4.1	-8.2%



*Contracted Services - Ridership Determined by Client Enrollment

AGENDA ITEM 3 D
Information Item

MEMORANDUM

DATE: October 25, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Executive Director

SUBJECT: My Ride - Mileage Reimbursement Program Policy Update

REQUESTED ACTION:

BY MOTION,

No Action. Information Item.

BACKGROUND

The My Ride Mileage Reimbursement Program enables seniors (60 or older), veterans, or disabled residents of El Dorado County who are registered for the My Ride program at El Dorado Transit to reimburse their friends, neighbors, or family members for providing them with transportation in their personal vehicles. Trips can be for any purpose, and there are no fees to participate in this program. The trips are free for the passenger, and the driver receives reimbursement for providing a valuable service for the passenger.

Since implementation in August 2022, the My Ride program has provided 5,642 passenger trips or an average of just over 500 passenger trips per month. It is becoming an invaluable program for many residents of our community.

DISCUSSION

Staff have been overseeing the program to look for any signs of unintended use by participants. Since the program's inception, a pattern has emerged with a few participants benefiting as both a driver and passenger for opposite legs of the same round trip. This use case is outside the intent of the program to assist eligible passengers that would otherwise be unable to transport themselves. Based on this assertion, staff recommended policy clarification.

The previous program rules stated, "Participants cannot be both the passenger and the driver," which left room for misinterpretation. Staff obtained help from LSC Transportation Consultants (LSC) to analyze best practices from other transit agencies who operate similar programs. With the help of LSC, and with advice from our Legal Counsel Mike Tucker, staff recommended that the policy be clarified with the following:

El Dorado County Transit Authority
Transit Advisory Committee
October 25, 2023

1. That the passenger and the driver be limited to 350 miles per trip and cannot share driving responsibilities to increase the mileage limitation.
2. That the program is intended to assist El Dorado County residents who are unable to drive or may otherwise not have access to transportation.
3. That the reimbursement is subject to El Dorado Transit's sole discretion.

In addition, it was recommended that a statement asserting that the volunteer driver is not a professional driver be added to the waiver. This would help alleviate potential claims that the volunteer driver is actually a Transit employee.

The El Dorado County Transit Authority Board approved the My Ride Mileage Reimbursement Program Policy Update as proposed on August 3, 2023 to help alleviate the unintended use of the program by participants, and to help strengthen the language in the waiver.

FISCAL IMPACT

None



Newsletter

October – December 2023

Volume 7 – Number 4



Free Rides for California Clean Air Day

New Executive Director at El Dorado Transit

In celebration of California Clean Air Day, El Dorado Transit has teamed up with other Sacramento area transit agencies to offer free rides on Wednesday, October 4, 2023.

City of Placerville Vice Mayor Jackie Neau, chair of the El Dorado Transit Board of Directors, recently announced that Brian James has been selected as its new Executive Director.

El Dorado Transit will offer free rides that day on the Local Fixed Routes and the Sacramento Commuter Routes.

Brian has worked effectively as the Planning and Marketing Manager at El Dorado Transit since 2015 where he specialized in improving the transit system, wrote grants to purchase vehicles and provide amenities, and communicated with the community to help residents understand the services that are available. He worked to rebrand the buses and facilities to draw more attention and to modernize the overall look of the organization. His prior positions included Director at JSN Medical, General Manager at Skyline Company and Product Marketing Manager at Craftmade International. He received his MBA from California State University Dominguez Hills in 2002.

On Clean Air Day, El Dorado County residents are asked to leave the car at home and try transit for free.

El Dorado Transit recently participated in the International Day of Clean Air for Blue Skies on September 7, 2023. To commemorate that event, El Dorado Transit offered free rides on the Local Fixed Routes and the Sacramento Commuter Routes. That day, a total of 644 people boarded our buses for free.

“I am honored to be selected as the new Executive Director of El Dorado Transit,” Brian said. “I look forward to working with our Board members, community members, local agencies, and other partners to help connect our community.”

Both of these free ride events are paid for by a grant from the California Low Carbon Transit Operations Program (LCTOP), which is one of several programs that are part of the Transit, Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014 by Senate Bill 862.

38 Brian replaces Matthew Mauk, who will be the new Executive Director of Yuba Sutter Transit in Marysville.



Fall Sale on Local Fixed Route Monthly Passes

El Dorado Transit is offering a fall sale on Local Fixed Route monthly passes for October, November, and December 2023.

- General Monthly Local Pass - \$20.00 (originally \$60.00)
- Senior/Disabled Monthly Local Pass - \$10.00 (originally \$30.00)
- Student K-12 Monthly Local Pass - \$10.00 (originally \$30.00)

This discount is made possible by a grant from the California Low Carbon Transit Operations Program.

For pass sales information please visit eldoradotransit.com/faresandpasses/.



Holiday Schedule October – December 2023

- Saturday, November 11thVeteran’s Day
- Thursday, November 23rdThanksgiving Day
- Friday, November 24thDay After Thanksgiving
- Sunday, December 24thChristmas Eve
- Monday, December 25thChristmas Day

The Sacramento/ South Lake Tahoe Connecting bus will be the only operating service on listed holidays.



New Passenger Code of Conduct

El Dorado Transit has traditionally posted passenger rules in transit vehicles and in printed brochures. These rules are guidelines for passengers while using transit vehicles and facilities. In an effort to support El Dorado Transit’s goal, “to provide safe, reliable, courteous, attractive, and comfortable public transit” staff has developed a Passenger Code of Conduct to update passenger rules and to provide a comprehensive approach to addressing passenger behavior.

The intention of the Passenger Code of Conduct is to set expectations for passengers while maintaining support for operators and other front-line staff. This policy is supported by the California Penal Codes, Public Utility Codes, and other statutes.

The Passenger Code of Conduct is available on our website at www.eldoradotransit.com under How to Ride, and posters are available in the buses.

Keep up with all the latest news and information from El Dorado Transit...

SIGN UP FOR RIDER ALERTS



Routeshout 2.0