

AGENDA ITEM 2 D  
Action Item

**MEMORANDUM**

**DATE:** February 1, 2024  
**TO:** El Dorado County Transit Authority  
**FROM:** Brian James, Executive Director  
**SUBJECT:** My Ride - Mileage Reimbursement Program Budget

**REQUESTED ACTION:**

**BY MOTION,**

**Approve the My Ride Mileage Reimbursement Program Budget as Proposed**

**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 at the current federal rate.

Since implementation in August 2022, the My Ride program has provided reimbursement for 12,095 passenger trips, 148,467 passenger miles, and 5,223 revenue hours. The program currently has 123 registered participants, and 105 registered drivers. It has become an invaluable program for many residents of our community.

**DISCUSSION**

With an increase in participation in the My Ride program, especially in August through December 2023 as shown in Attachment A, staff re-evaluated program trends and budget. Staff recommends increasing the budget for Fiscal Year 2023/24 from \$65,000 to \$140,000 to account for projected increase in program participation.

**FISCAL IMPACT**

*COST SUMMARY (ESTIMATE)*

	<u>Current Budget</u>	<u>Proposed Budget</u>
My Ride	<u>\$65,000</u>	<u>\$140,000</u>
<i>Total Project Cost</i>	<i>\$65,000</i>	<i>\$140,000</i>

*FUNDING SOURCES*

Transit Development Act (TDA)	<u>\$65,000</u>	<u>\$140,000</u>
<i>Total Revenue</i>	<i>\$65,000</i>	<i>\$140,000</i>

**EL DORADO COUNTY TRANSIT AUTHORITY**  
**6565 COMMERCE WAY**  
**DIAMOND SPRINGS, CA 95619-9454**  
**(530) 642-5383**

**REVISED 02/01/24**

**PURCHASE ORDER NO. B29137**

THIS NUMBER MUST APPEAR ON ALL INVOICES,  
 PACKING LISTS, PACKAGES, AND BILLS OF LADING.

**DATE: 07/01/23**

ACCOUNT: 5008.01      CLASS: 125

TO:  
 EL DORADO TRANSIT  
 MY RIDE PROGRAM  
 6565 COMMERCE WAY  
 DIAMOND SPRINGS, CA 95619-9454

SHIP & INVOICE TO:  
**EL DORADO COUNTY TRANSIT AUTHORITY**  
**6565 COMMERCE WAY**  
**DIAMOND SPRINGS, CA 95619-9454**

Contact: Brian James  
 Vendor Phone No: (530) 642-5383, 201      Fax No:

PROMISED DELIVERY DATE		TERMS: NET 30		
		F.O.B. DESTINATION		
QTY	UNIT	DESCRIPTION	UNIT PRICE	EXTENDED TOTAL
		MY RIDE REIMBURSEMENT PROGRAM FOR EL DORADO COUNTY SENIOR, VETERNS, AND DISABLED RESIDENTS. PROGRAM BOARD APPROVED IN MAY, 2022. REIMBURSEMENT FOR FISCAL YEAR 2023/2024.		NOT TO EXCEED \$140,000.00
I hereby certify that this purchase order is in accordance with procedures in the purchase manual governing of such items for El Dorado County Transit Authority.			SUBTOTAL	\$140,000.00
			SHIPPING	
			SALES TAX	
			<b>TOTAL</b>	<b>NTE \$140,000.00</b>
<b>PURCHASING AGENT</b>				

**PLEASE NOTE CONDITIONS ON REVERSE SIDE**

"This Purchase Order expressly limits acceptance to the terms and conditions stated herein, set forth on the reverse side and any supplementary or additional terms and conditions annexed hereto or incorporated herein by reference. Any additional or different terms and conditions proposed by seller are objected to and hereby rejected."

Monthly Statistics



Month and Year	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Totals
Total Number of Trips	127	282	536	505	551	530	487	608	736	662	618	732	1,117	990	1,242	1,137	1,235	12,095
Total Revenue Hours	44.6	106.6	236.3	240.2	271.4	243.6	193.6	241.3	316.0	281.4	301.4	328.6	474.9	436.0	535.6	426.3	545.6	5,223
Total Revenue Miles	1,281	3,267	6,677	6,898	7,225	6,416	5,789	6,368	9,109	8,843	8,758	9,495	13,606	12,986	14,489	11,850	15,410	148,467
Total Cost	\$800.63	\$2,041.88	\$4,173.13	\$4,311.25	\$4,515.63	\$4,202.48	\$3,791.80	\$4,171.04	\$5,966.40	\$5,792.17	\$5,736.49	\$6,219.36	\$8,911.90	\$8,505.83	\$9,490.43	\$7,761.82	\$10,093.87	\$96,486
Average Cost per Passenger	\$6.30	\$7.24	\$7.79	\$8.54	\$8.20	\$7.93	\$7.79	\$6.86	\$8.11	\$8.75	\$9.28	\$8.50	\$7.98	\$8.59	\$7.64	\$6.83	\$8.17	\$7.91
Average Cost per Hour	\$17.95	\$19.15	\$17.66	\$17.95	\$16.64	\$17.25	\$19.59	\$17.29	\$18.88	\$20.58	\$19.03	\$18.93	\$18.77	\$19.51	\$17.72	\$18.21	\$18.50	\$18.45
Average Cost per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.655	\$0.646
Passenger Trips per Revenue Hour	2.8	2.6	2.3	2.1	2.0	2.2	2.5	2.5	2.3	2.4	2.1	2.2	2.4	2.3	2.3	2.7	2.3	2.3
Average Revenue Hours per Trip	0.35	0.38	0.44	0.48	0.49	0.46	0.40	0.40	0.43	0.43	0.49	0.45	0.43	0.44	0.43	0.37	0.44	0.43
Average Miles per Trip	10.1	11.6	12.5	13.7	13.1	12.1	11.9	10.5	12.4	13.4	14.2	13.0	12.2	13.1	11.7	10.4	12.5	12.2

