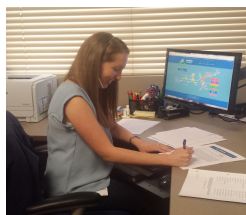




EL DORADO TRANSIT



Fiscal Year 2016/17

Six-Month Administrative Operations Report

March 2, 2017

Prepared by:

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

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Fiscal Year 2016/17 Six-Month Administrative Operations Report

El Dorado County Transit Authority

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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 2016/17 Six-Month Administrative Operations Report is prepared to apprise the board and general public on transit operations during the first six (6) months (July 1, 2016 to December 31, 2016) of the current fiscal year (FY) 2016/17. In addition, this report presents a comparison of performance measures for the same six-month period of the prior fiscal year.

Service Description

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

Demand Response

Demand Response is comprised of 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.), the Grizzly Flat route and the Adult Day Services Program.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation to the general public. Seniors and persons with disabilities are given priority when scheduling these trips. El Dorado Transit Dial-A-Ride provided 10,461 one-way passenger trips during the reporting period, including 1,516 trips for persons in wheelchairs. Subscription Dial-A-Ride is provided to a limited number of passengers traveling to standing appointments for such things as dialysis or cancer treatments. The Americans with Disabilities Act (ADA) limits the percentage of trips a transit operator can provide on a subscription basis. For the reporting period, El Dorado Transit scheduled an average of three (3) subscription trips per day.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible physically or mentally disabled persons. 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 ADA Complementary Paratransit provided 389 one-way passenger trips during the reporting period, including 143 trips for persons in wheelchairs. It should be noted that separate ADA Complementary Paratransit service was instituted beginning August 5, 2014. Prior to this date ADA service was provided via local fixed route deviation.

SAC-MED is non-emergency medical transportation for seniors, persons with disabilities and the general public traveling to medical appointments in Sacramento County. The service operates on Tuesday and Thursday each week using wheelchair lift-equipped buses or vans. El Dorado Transit SAC-MED provided 296 one-way passenger trips during the reporting period, including 63 trips for persons in wheelchairs.

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 12,902 one-way passenger trips during the reporting period, including 669 trips for persons in wheelchairs. ALTA reimburses El Dorado Transit at a rate of \$18.28 per trip, covering approximately 78% of the cost of the service.

Demand response flex route service is available between Placerville and Grizzly Flat on Thursdays, provided at least five (5) individual requests are received in advance. El Dorado Transit did not provide any passenger trips during the reporting period.

Adult Day Services (formerly known as Senior Day Care) clients are transported from home to the facilities in Placerville and El Dorado Hills and back on an individual Subscription Dial-A-Ride basis, Monday through Friday. El Dorado Transit provided 2,710 one-way passenger trips during the reporting period, including 557 trips for persons in wheelchairs.

The following table provides a year-to-year comparison of demand response services, noting a decrease of 7.0% in one-way 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 8.5% or 1,204 trips. M.O.R.E. services are contracted and ridership fluctuates according to client enrollment.

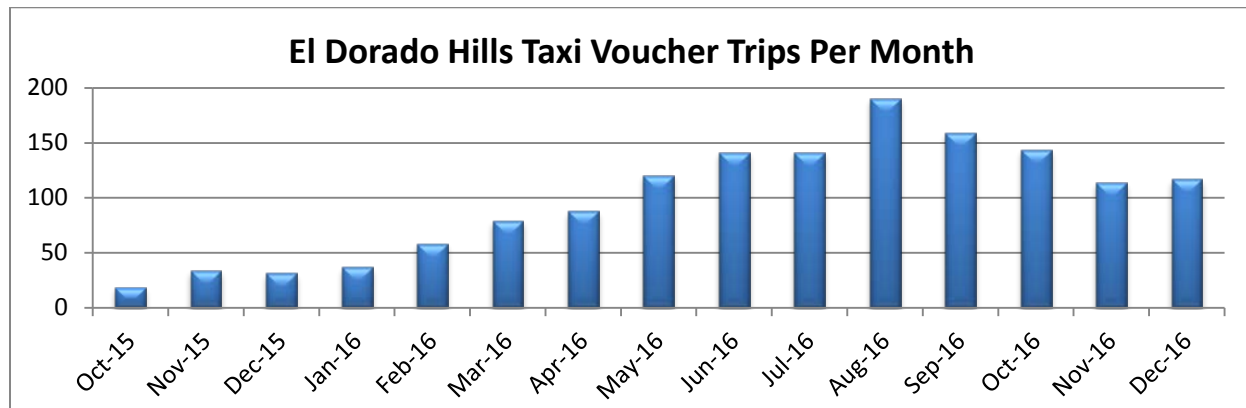
DEMAND RESPONSE COMPARISON				
Reporting Period: July 1 – December 31				
	FY 2016/17 (current)	FY 2015/16 (prior)	Difference	Percentage +/-
TRIPS	26,758	28,763	-2,005	-7.0%
HOURS	8,599	8,742	-143	-1.6%
MILES	171,796	175,272	-3,476	-1.9%

El Dorado Hills Taxi Voucher Demonstration Project

The El Dorado Hills Taxi Voucher Demonstration Project was started in October 2015 and is funded through June 30, 2017. The project is for residents of El Dorado Hills who are 60 or older or have a disability. The project supplements the existing El Dorado Transit Dial-A-Ride service by providing transportation from 7 am to 10 pm 7-days a week and is operated by Gold Rush Taxi. The taxi vouchers can be used for any type of trip and riders can bring guests along at no additional charge. Each voucher costs \$3.00 and is good for a one-way taxi ride anywhere within the El Dorado Hills Community Services

District. Vouchers must be pre-purchased. Riders who travel outside that area (for example to Folsom) are required to pay the additional fare to the taxi vendor from the boundary line to their destination.

In the fifteen (15) months since its inception, the project has steadily grown from 19 trips in October 2015 to 191 trips in August 2016. After August, the number of trips declined to an average of 134 trips per month. The following graph shows the number of El Dorado Hills Taxi Voucher trips per month.



Rural Services (Local Fixed Routes)

El Dorado Transit provides connecting bus service, Monday through Friday, within the communities of Cameron Park, Shingle Springs, El Dorado, Diamond Springs, Placerville, Camino and Pollock Pines. Saturday service is provided by the Saturday Express between Placerville and Pollock Pines and the Diamond Springs Saturday route. The following table provides a year-to-year comparison of local community bus service, and indicates an increase of 2.0% in one-way trips during the period. The largest year to year change was in the Cameron Park route which showed an increase of 7.9% or 550 trips.

LOCAL FIXED ROUTE BUS COMPARISON				
Reporting Period: July 1 – December 31				
	FY 2016/17 (current)	FY 2015/16 (prior)	Difference	Percentage +/-
TRIPS	75,511	74,008	+1,503	+2.0%
HOURS	9,780	9,068	+712	+7.9%
MILES	164,926	154,573	+10,353	+6.7%

Urban Services (Commuter Routes)

El Dorado Transit operates three (3) urban services:

- Direct service to the downtown Sacramento corridor is provided 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.

- 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 Commuter services are offered on buses that are returning from or traveling to Sacramento to perform regular commuter routes.
- The 50 Express operates hourly between the Missouri Flat Transfer Center in Placerville and the Regional Transit Light Rail Station at Iron Point Road in Folsom. It has various stops along Highway 50 in El Dorado County and connects to facilities in Folsom including Intel, the Kaiser facility on Iron Point Road and the main Folsom Lake College campus.

The following table provides a year-to-year comparison of commuter services, noting an increase of 0.5% in one-way trips during the period. The largest year to year change was in the 50 Express route which showed an increase of 14.1% or 2,098 trips.

COMMUTER ROUTE COMPARISON				
Reporting Period: July 1 – December 31				
	FY 2016/17 (current)	FY 2015/16 (prior)	Difference	Percentage +/-
TRIPS	84,357	83,896	+461	+0.5%
HOURS	7,663	7,680	-17	-0.2%
MILES	225,935	230,180	-4245	+35.1%

Special Event Services

Special Event Services include grant funded, public services.

There were no special event services provided during the reporting period.

El Dorado Transit provides limited charter services as allowed per State and Federal guidelines. By policy, El Dorado Transit performs charter services exclusively for public service agencies and private non-profit human service organizations. El Dorado Transit performed 24 hours of contracted charter service during the reporting period at \$3,538 total billed.

Performance Measures

Mandated Performance Reporting

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

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

SYSTEM WIDE COMPARISON				
Reporting Period: July 1 – December 31				
	FY 2016/17 (current)	FY 2015/16 (prior)	Difference	Percentage +/-
TRIPS	187,493	186,667	+826	+0.4%
HOURS	26,041	25,491	+550	+2.2%
MILES	562,657	560,025	+2,632	+0.5%

El Dorado Transit sets an annual goal for increasing ridership by at least 3%. During the six-month reporting period, statistics indicated a 0.4% increase in trips coupled with higher hours and higher miles. Overall, Cost per Passenger went up from \$17.49 in the prior year to \$19.21 in the current period. Trips per Revenue Hour trended slightly downward from 7.3 to 7.2.

The Fare-Box Recovery (FBR) percentage represents the ratio of fare collected to operating expenses. The TDA requires that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 21.29 % in fare box revenue during the reporting period, well above the minimum requirement. The best FBR among regular public services was realized on the Sacramento Commuter routes at 58.78%.

The table below (Figure 1) summarizes system wide performance measures required under the TDA for the first six (6) month reporting periods, FY 2014/15 through FY 2016/17:

Figure 1 Mid-Year Comparative Report for All Services as per TDA guidelines

KEY PERFORMANCE MEASURES	2014/15	2015/16	2016/17 (current)	Percentage Change +/-2015/16 to 2016/17
Passenger Fares	\$805,953	\$792,216	\$766,776	-3.2%
Operating Expenses	\$2,890,685	\$3,264,810	\$3,602,128	+10.3%
Farebox Recovery Ratio (FBR)	*27.88%	*24.27%	*21.29%	-12.3%
Operating Cost/Passenger	\$15.74	\$17.49	\$19.30	+10.3%
Operating Cost/Revenue Hour	\$128.08	\$128.08	\$138.32	+8.0%
Operating Cost/Revenue Mile	\$5.87	\$5.83	\$6.40	+9.8%
Passenger Trips/Revenue Hour	8.1	7.3	7.2	-1.4%
Road Calls	35	51	61	+19.6%
Average Fare Per Passenger	\$4.39	\$4.24	\$4.11	-3.1%
Employees/Full-Time Equivalent (FTE)	59	70	73	+4.3%

*Calculation excludes special services

Additional Performance Measures

The Western El Dorado County 2014 Short- and Long-Range Transit Plan (SLRTP) includes a suggestion that the agency compare actual performance indicators with recommended goals noted in the SLRTP for FBR and operating subsidy per passenger. The complete SLRTP document is available on the El Dorado Transit website – www.eldoradotransit.com. The SLRTP includes goals for Service Efficiency Goals for Farebox Return Ratio and Operating Subsidy per Passenger.

The table below (Figure 2) shows the recommended goals from the SLRTP and the actual numbers for comparison. Demand Response services trended positively with a lower than recommended subsidy and a higher than recommended goal for trips per hour. The goal from the SLRTP is 10% FBR for Local Fixed Route service. El Dorado Transit did not meet the goal with an average 7.86% FBR for FY 2015/16 six month reporting period. The Operating Subsidy per Passenger Goal for Local Fixed Route service is \$15.00 per passenger and the actual was \$13.57. Sacramento Commuter Service showed a positive trend by exceeding the established goals with a FBR of 64.93%, and operating subsidy per passenger of \$3.08, and trips per vehicle service hour average of 16.2.

Figure 2 Comparative Report Between Actual 2015/16 and 2014 Short Range Transit Plan

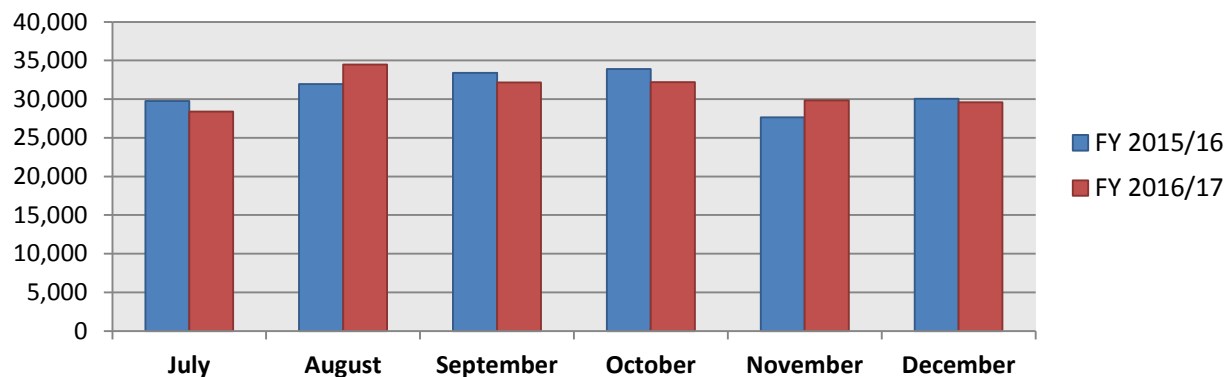
ACTUAL FY 2015/16 PERFORMANCE STANDARDS VS 2014 SHORT RANGE TRANSIT PLAN GOALS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Trips per Vehicle Service Hour
Rural Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Diamond Springs	6.43%	\$12.86	9.3
Placerville Shuttle	6.63%	\$13.94	8.1
Pollock Pines	7.41%	\$15.39	8.2
Cameron Park	5.75%	\$25.80	4.9
Saturday Express (Pollock/Placerville)	5.92%	\$17.18	7.4
Diamond Springs Saturday	2.72%	\$38.32	3.2
Total Rural Routes – Average	6.59%	\$15.68	7.7
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Demand Response	23.75	\$33.17	3.1
Urban Services Standard/Goal	>50.0%	<\$5.00	>10.0
Sacramento Commuter Service	58.78%	\$4.02	15.8
50 Express	4.45%	\$26.47	5.4
Total Commuter Service – Average	34.75%	\$9.05	11.0

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 2016/17) and Attachment B (FY 2015/16).

Monthly Ridership Trends

The following chart (Figure 3) compares monthly passenger boardings for the same six (6) month reporting periods in FY 2015/16 and FY 2016/17:

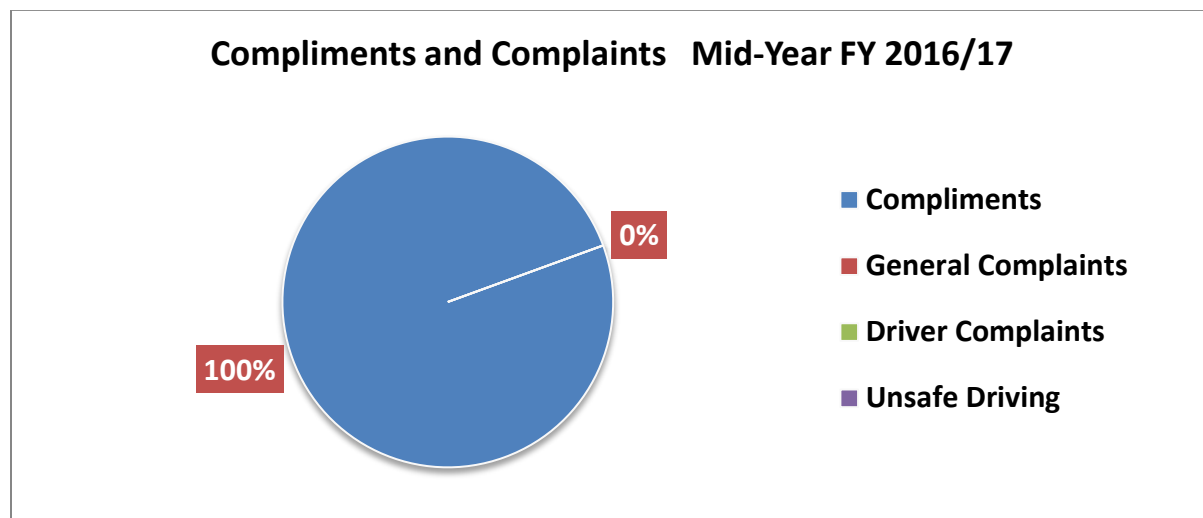
Figure 3 Mid-Year Monthly Boardings FY 2015/16 and FY 2016/17



Complaints and Compliments

El Dorado Transit manages substantiated driver complaints and compliments promptly with discretion and professional action. The following chart (Figure 4) illustrates the ratio of compliments to complaints for the reporting period:

Figure 4 Mid-Year Complaints/Compliments Comparison Chart



Managers research and take the appropriate action to resolve all substantiated complaints. Compliments are discussed with individual drivers to acknowledge those comments and commendations. The

following table (Figure 5) summarizes complaints and compliments received in the first half of FY 2016/17 by service type, issue title, category of comment and date:

Figure 5 Mid-Year Customer Service Summary Report

Service	Title	Category	Date
Commuter	Compliment	Driver Compliment	07/12/2016
Commuter	Compliment	Driver Compliment	07/16/2016
Commuter	Compliment	Driver Compliment	07/11/2016
Dial-A-Ride	Compliment	Driver Compliment	07/25/2016
Placerville	Compliment	Driver Compliment	08/04/2016
M.O.R.E.	Compliment	Driver Compliment	08/05/2016
Commuter	Compliment	Driver Compliment	08/05/2016
Commuter	Compliment	Driver Compliment	10/07/2016
Commuter	Compliment	Driver Compliment	10/11/2016
Dial-A-Ride	Compliment	Driver Compliment	10/27/2016

Based on the information in Figure 5, we see that over the first six (6) months of the fiscal year El Dorado Transit received no substantiated driver complaints and approximately one (1) compliment per 18,749 passenger trips.

On-Time Performance Standards

El Dorado Transit service delivery exceeded the adopted on-time performance measures during the reporting period. Performance audits are compiled using a random, one (1) week sampling of stops/pick-up locations within the performance period. Figure 6 shows the actual percentage of on-time arrivals by mode for November 7, 2016 to November 12, 2016.

Figure 6 Mid-Year On-Time Performance FY 2016/17

Service Type	Adopted Target	Actual Performance
Demand Response	90%	83.8%
Rural Routes	85%	84.7%
Urban Routes	90%	86.5%

Road Calls by Service Type

Service effectiveness may be measured in several ways, one of which is the miles between road calls. Road calls are recorded when a mechanic responds to a mechanical problem on a disabled transit vehicle in the field. The overall number of road calls increased during the reporting period, up from 51 in FY 2015/16 to 61 in FY 2016/17. This represents a 19.6% increase in road calls. The following table shows the miles between road calls by service type:

Figure 7 Mid-Year Average Miles between Road Calls FY 2016/17

Service Type	Average Miles Between Road Calls
Demand Response	19,088
Rural Routes	5,497
Urban Routes	10,270
System Wide	9,224

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 104 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
- Transit fares, passes and scrip ticket information
- Schedule and route information
- Americans with Disabilities Act (ADA) services
- Press Releases
- Legal Notices
- Service Alerts
- Employment information

Print Advertising and Local Media

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

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

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

Direct Outreach

Ongoing public speaking program and mobility training 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 and 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 to assist potential riders 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

