

AGENDA ITEM 2 G
Action Item

MEMORANDUM

DATE: March 2, 2017

TO: El Dorado County Transit Authority

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Receive and File the Fiscal Year 2016/17 Six-Month Administrative Operations Report

REQUESTED ACTION:
BY MOTION,

Receive and File the El Dorado County Transit Authority Fiscal Year 2016/17 Six-Month Administrative Operations Report for the period July 1, 2016 through December 31, 2016

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. Public transit services include demand response; community fixed route and commuter service.

The Fiscal Year 2016/2017 Six-Month Administrative Operations Report (Admin Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2016 through December 31, 2016.

As a recipient of Transportation Development Act (TDA) funds El Dorado Transit is required to report performance measure statistics as defined in the TDA Public Utilities Code Chapter 4, Transportation Development Article 1 – General Provisions and Definitions Section 99247. The Admin 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 Admin Report also includes data from the same reporting period in the prior fiscal year.

DISCUSSION

As noted above and in the Admin Report, El Dorado Transit provides three (3) distinct types of public transportation: demand response, rural local fixed route and urban commuter service. The purpose of each service varies, therefore, goals and objectives for efficiency are considered separately.

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

The following sections discuss the general performance of the various service modes providing a snapshot of how the system has performed during the July to December 2016 reporting period.

Overall, systemwide ridership increased by 826 trips or 0.4%. The largest increase was in the 50 Express, the Cameron Park and the Pollock Pines routes. The combined farebox recovery was 21.29% for the reporting period, ranging from a low of 2.72% for the new Diamond Springs Saturday route to 58.78% for the Sacramento Commuter Service.

Rural route (local fixed route) ridership increased by 2% during the same period versus the prior year (75,511 FY 16/17 vs. 74,008 FY 15/16). The largest year to year change was in the Pollock Pines route which showed an increase of 1,103 trips or 4.9%, and the Cameron Park route which showed an increase of 550 trips or 7.9%. On-time performance for rural routes was 84.7%.

Urban route (commuter services) ridership increased by approximately 0.5% during the reporting period compared to the previous year (84,357 FY 16/17 vs. 83,896 FY 15/16). Ridership on the 50 Express increased by 2,098 trips or 14.1% while the Sacramento Commuter service declined by 1,487 or 2.2%. On-time performance for urban routes was 86.5%.

Demand response services ridership decreased by approximately 4.6% during the same period versus the prior year (11,145 FY 16/17 vs. 11,681 FY 15/16). ADA Paratransit services ridership increased by 83 trips or 27.1% while Dial-A-Ride services declined in ridership by 522 trips or 4.8%. M.O.R.E. services and Adult Day Services (formerly Senior Day Care) decreased in ridership by 1,470 trips or 8.6%. M.O.R.E. and Adult Day Services are contracted and ridership fluctuates according to client enrollment. On-time performance for demand response services was 83.8%.

Additional performance measures discussed in the report include the El Dorado Hills Taxi voucher program, complaints and compliments and road calls. All three (3) modes continued to adhere to performance standards during the period.

FISCAL IMPACT

None