

AGENDA ITEM 2 B  
Action Item

**MEMORANDUM**

**DATE:** November 2, 2017

**TO:** El Dorado County Transit Authority

**FROM:** Brian James, Planning and Marketing Manager

**SUBJECT:** Receive and File the Fiscal Year 2016/17 Administrative Operations Report

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

**Receive and File the El Dorado County Transit Authority Fiscal Year 2016/17 Administrative Operations Report for the period July 1, 2016 through June 30, 2017**

**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, rural local fixed route and urban commuter service.

The Fiscal Year 2016/2017 Administrative Operations Report (Admin Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2016 through June 30, 2017.

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.

Overall, in Fiscal Year 2016/17 system wide ridership decreased by 9,576 trips or 2.4% compared to Fiscal Year 2015/16. This equates to a decrease in ridership of 1.9 trips per service hour.

Demand response services had a decrease in ridership of 2,929 trips or 5.2%. The largest variance in ridership was from the contracted service for M.O.R.E which had a decrease in ridership of 2,794 trips. El Dorado Transit does not influence ridership numbers for contracted services.

Rural local fixed route services had a decrease in ridership of 6,581 trips or 4.3%. The largest variance in ridership was from Route 20 serving Placerville which had a decrease in ridership of 3,724 trips. The new Diamond Springs Saturday route that was introduced in July 2016 had 1,221 trips during the period.

Urban services had an increase in ridership of 2,545 trips or 1.5%. The commuter service increased by 824 trips and the 50 Express increased by 1,871 trips, while the reverse commuter service decreased by 150 trips.

The El Dorado County Fair had a decrease in ridership of 2,611 trips or 21.6%, most likely due to the hot weather during the fair in 2017.

Additional performance measures discussed in the report include complaints and compliments, on-time performance and road calls.

## **FISCAL IMPACT**

None.