

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: November 1, 2018

TO: El Dorado County Transit Authority

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Receive and File the Fiscal Year 2017/18 Administrative Operations Report

REQUESTED ACTION:
BY MOTION,

Receive and File the El Dorado County Transit Authority Fiscal Year 2017/18 Administrative Operations Report for the period July 1, 2017 through June 30, 2018

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.

The Fiscal Year 2017/2018 Administrative Operations Report (Admin Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2017 through June 30, 2018.

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 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 same reporting period in the prior fiscal year.

DISCUSSION

As noted in the Administrative Operations 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 2017 to June 2018 reporting period.

Demand response services ridership decreased by 4,973 one-way trips or 9.3% during the period. The largest year to year change was in the M.O.R.E. client transportation service which showed a decrease of 14.0% or 3,556 trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment. On-time performance for demand response services was 93.3%.

Rural route (local fixed route) ridership decreased by 15,232 one-way trips or 10.5% during the period. The largest year to year change was in the Placerville Shuttle route which showed a decrease of 7,669 one-way trips or 17.0%. On-time performance for rural routes was 88.6%.

Urban route (commuter services) ridership increased by 8,393 one-way trips or 4.8% during the period. On-time performance for urban routes was 85.1%.

System wide ridership decreased by 10,354 one-way trips or 2.7%. A decrease of 3,556 passenger trips was due to a reduction in M.O.R.E. ridership. In addition, in September 2017 El Dorado Transit instituted new proof of eligibility requirements for discount ride eligibility. This resulted in expected lower ridership on local fixed routes. However, passenger fares increased by \$11,781. The system wide farebox recovery was 20.02%.

Additional performance measures discussed in the report include monthly ridership trends, complaints and compliments and road calls.

FISCAL IMPACT

None.