

AGENDA ITEM 2 B  
Action Item

**MEMORANDUM**

**DATE:** November 1, 2018

**TO:** El Dorado County Transit Authority

**FROM:** Mindy Jackson, Executive Director

**SUBJECT:** Transit staff recommending funding additional expenses related to the 2018 Apple Farms Shuttle

**REQUESTED ACTION:**

**Provide direction to El Dorado County Transit Authority staff to identify actual cost for Apple Farms Shuttle and return to Board to consider funding options for the project budget shortfall**

**BACKGROUND**

The El Dorado County Transit Authority (Transit) partnered with the County of El Dorado Department of Transportation (DOT) to develop a project to alleviate traffic congestion during the peaks Apple Hill season on four weekends in October 2018.

DOT developed the Apple Farms Traffic Implementation Pilot Project (Project) in collaboration with DOT, Transit, California Highway Patrol, California Department of Transportation (Caltrans), Sierra Pacific Industries, SMUD, El Dorado County Transportation Commission and the Apple Hill Growers Association.

The County of El Dorado Air Quality Management District (AQMD) awarded a grant to Transit on 8/21/2018 to provide parking and shuttle services as part of the Project during weekend days in October 2018. The shuttle aligned with the objectives of the grant program allowing the service to provide free parking and free rides for the visitors to the area.

**DISCUSSION**

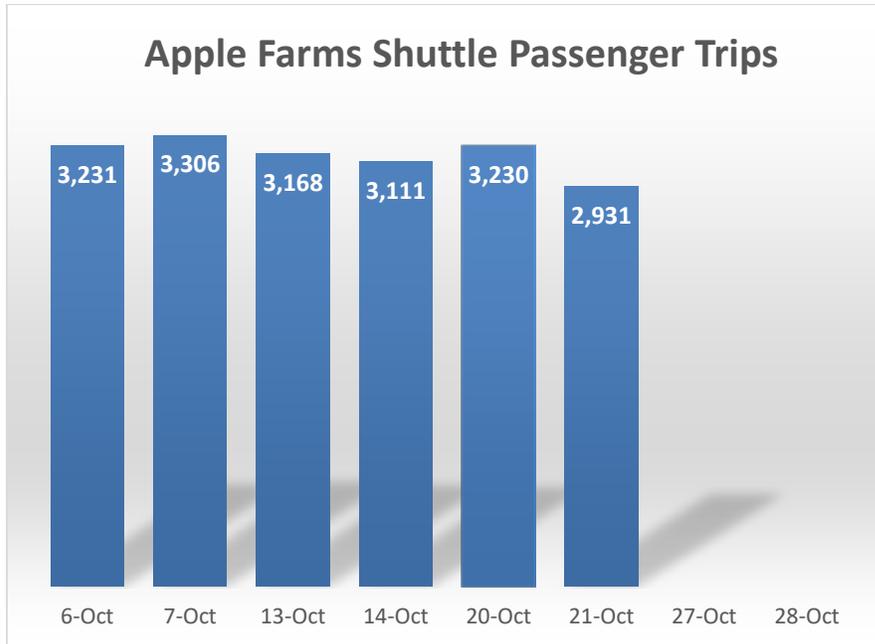
El Dorado Transit provided shuttles in the Apple Hill region on weekends in October from 1985 through 2013 therefore; the AQMD grant application projected the use of four (4) buses to provide 15-20 minute service on the 10 mile route designated by DOT. In past years, shuttle advertising and outreach began ten (10) months prior to the event however; the 2018 Project was not completed in time for advance marketing therefore; El Dorado

Transit projected 600 passengers each day. Transit negotiated the use of a 400 space parking lot with SMUD, at the Sierra Pacific Industries property within the Project area

El Dorado Transit employed the best practice of including a backup bus at the shuttle parking lot. Mechanics are on-call for any unforeseen mechanical issues but if a shuttle bus is taken out of service for any reason, the backup vehicle is placed in service to maintain the 15-20 minute service schedule

The first day of operation, October 6, 2018 began with people driving into the lot at about 8:00 AM for the 9:00 AM start. From 9:00 AM to 10:00 AM Transit boarded four (4) shuttles and operation was smooth. From 10:00 AM to 11:30 AM Transit staff parked 300 cars. At that time, with a line of visitors at least 60 yards long, Transit's Executive Director recognized the needs for more buses to ensure a pleasant experience for persons riding the shuttle. The Executive Director placed the backup bus into service and requested an additional bus placed into service. Transit staff worked with everyone in line one-on-one providing Apple Cider Press pamphlets, shuttle schedules and general information about visiting Apple Hill. That first day Transit provided 3,231 one-way passenger trips.

Table 1



To meet the shuttle demand, Transit operated six (6) buses the next day and seven (7) buses each shuttle day after (Oct, 13, 14, 20, 21, 27 & 28, 2018). The use of additional buses, double the number of portable restrooms and more maps, etc. resulted in additional expenses to operate the shuttle.

The County of El Dorado Board of Supervisors directed DOT to request funding from Transit for all or a portion of the additional shuttle services. Transit staff is recommending that additional expenses be charged to Operating Reserves. There are two (2) Operating Reserve accounts available to Transit, The internal account funded with non-tax revenue

(e.g. shelter advertising, bike locker rental, miscellaneous income) totals \$99,611.30 (as of 9/30/2018). The second Operating Reserve account is \$500,000 of Local Transportation Funds (LTF) held by the El Dorado County Transportation Commission.

Transit will prepare a project invoice that includes actual costs associated with the shuttle, invoice the \$62,094. to the AQMD grant; invoice the \$15,524. AQMD match to DOT and request Transit Board action to fund the balance. Staff projects draft billing/invoices available for review on/before November 30, 2018.

The shortfall/additional expenses will be identified then Transit staff will request Board approval to transfer that amount from internal Operating Reserve account to the current annual budget.

**FISCAL IMPACT**

Projected shuttle expenses	\$127,618
AQMD Grant	( \$62,094)
AQMD Match (DOT)	<u>( \$15,524)</u>
Projected Additional Funding	\$ 50,000