

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: October 3, 2019

TO: El Dorado County Transit Authority

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Receive and File the 2018/19 Administrative Operations Report

REQUESTED ACTION:

BY MOTION,

Receive and File the El Dorado County Transit Authority 2018/19 Administrative Operations Report for the period July 1, 2018 through June 30, 2019

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 2018/19 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2018 through June 30, 2019.

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 prior fiscal year.

DISCUSSION

As noted in the Administrative Operations Report, El Dorado Transit provides three (3) distinct types of public transportation: Demand Response, Motor Bus (Local Fixed Routes) and Commuter Bus (Commuter Services). The purpose of each service varies, therefore, goals and objectives for performance 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 2018 to June 2019 reporting period.

- Demand Response services ridership decreased by 12.5% in one-way passenger 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 14.4% or 3,139 one-way passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 91.0%.
- Motor Bus (Local Fixed Route) ridership increased by 5.0% in one-way passenger trips during the period. The largest year-to-year change was in the 50 Express which showed an increase of 14.2% or 5,202 one-way passenger trips. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 87.1%.
- Commuter Bus (Commuter Services) ridership increased by 2.0% in one-way passenger trips during the period. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 91.3%.
- System wide ridership increased by 4,230 one-way passenger trips or 1.1%. Systemwide farebox recovery was 19.88%.

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

FISCAL IMPACT

None.



EL DORADO TRANSIT



Fiscal Year 2018/19

Administrative Operations Report

October 3, 2019

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Fiscal Year 2018/19 Administrative Operations Report

El Dorado County Transit Authority

2019 Board of Directors

Chair: Mark Acuna, Placerville City Council

Vice Chair: John Hidahl, El Dorado County Board of Supervisors, District 1

Kara Taylor, Placerville City Council

Shiva Frentzen, El Dorado County Board of Supervisors, District 2

Brian Veerkamp, El Dorado County Board of Supervisors, District 3

Executive Director: Matthew Mauk, El Dorado County Transit Authority

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

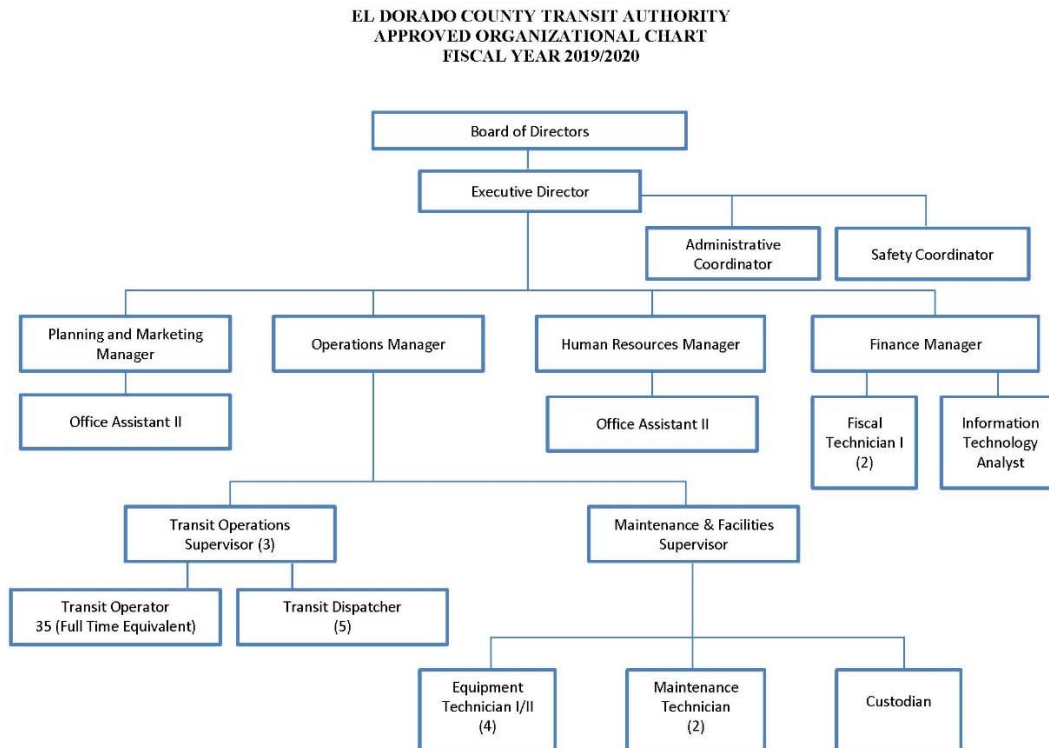
The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2018/19 Administrative Operations Report is prepared to apprise the board and general public on transit operations over the last full fiscal year (FY) 2018/19 (July 1, 2018 to June 30, 2019). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Organizational Structure

The El Dorado Transit Board of Directors includes three (3) appointments from the County of El Dorado Board of Supervisors and two (2) appointments from the Placerville City Council.

The following Organizational Chart outlines the agency’s staffing structure:



Approved March 7, 2019

El Dorado Transit provides public transit services with seventy-one (71) Full-Time Equivalent (FTE) employees based on Transportation Development Act (TDA) guidelines. The five (5) person management team includes the Executive Director, Operations Manager, Human Resources Manager, Finance Manager and the Planning and Marketing Manager. The Executive Director works under direction and authority of the Board of Directors with the support of one (1) Administrative Coordinator and one (1) Safety Coordinator.

The Operations Manager provides direct supervision and support to three (3) Transit Operations Supervisors and one (1) Maintenance and Facilities Supervisor. The Transit Operations Supervisors are responsible for incident response as well as training, supervising and scheduling thirty-five (35) FTE Transit Operators and five (5) Transit Dispatchers. The Maintenance and Facilities Supervisor has full-charge management oversight of fleet maintenance, regulatory compliance and facility maintenance and is responsible for training, supervising and scheduling four (4) Equipment Technicians, two (2) Maintenance Technicians and one (1) Custodian.

The Human Resources Manager handles all human resources and administrative duties with the support of one (1) Office Assistant II.

The Finance Manager oversees financial and accounting functions including payroll, insurance oversight, risk management, in-house bookkeeping, purchasing, and grant administration with a support staff of two (2) Fiscal Technicians.

The Planning and Marketing Manager handles transit-related planning, marketing, public outreach, customer service, grant writing and project management with the support of one (1) Office Assistant II.

El Dorado Transit contracts for professional support services such as financial auditing, legal counsel and project management.

Service Description

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

Demand Response

Demand Response services include 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.) and the Adult Day Services program transportation.

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 16,825 one-way passenger trips during the reporting period. Subscription Dial-A-Ride is provided to a limited number of passengers traveling to standing appointments for such things as dialysis or cancer treatments. Federal regulations limit the percentage of paratransit trips an operator can provide on a subscription basis. For the reporting period, El Dorado Transit scheduled an average of three (3) subscription Dial-A-Ride trips per day.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible persons with disabilities. ADA Complementary 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 786 one-way passenger trips during the reporting period. 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 a non-emergency medical transportation service for seniors, persons with disabilities and the general public traveling to medical appointments in Sacramento and Placer Counties. The service operates on Tuesday and Thursday each week using wheelchair lift-equipped buses or vans. SAC-MED provided 344 one-way passenger trips during the reporting period.

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 18,704 one-way passenger trips during the reporting period.

Adult Day Services clients are transported from home to the facilities in Placerville and El Dorado Hills and back on an individual subscription basis, Monday through Friday. El Dorado Transit provided 5,909 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting a decrease of 12.5% in one-way passenger 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 14.4% or 3,139 one-way passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	42,568	48,669	-6,101	-12.5%
HOURS	15,902	16,871	-969	-5.7%
MILES	308,070	332,158	-24,088	-7.3%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of Cameron Park, Shingle Springs, El Dorado, Diamond Springs, Placerville, Camino and Pollock Pines. Hourly bus service was provided throughout El Dorado Hills until June 3, 2019. 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 Motor Bus services, and indicates an increase of 5.0% in one-way passenger trips during the period. The largest year-to-year change was in the 50 Express which showed an increase of 14.2% or 5,202 one-way passenger trips.

LOCAL FIXED ROUTE BUS COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	174,750	166,489	+8,261	+5.0%
HOURS	28,878	29,031	-153	-0.5%
MILES	539,867	541,898	-2,031	-0.4%

Commuter Bus

Commuter Bus services provide transportation between El Dorado County and downtown Sacramento 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. In addition, 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 Commute services are offered on buses that would otherwise be empty while returning from or traveling to Sacramento to perform regular commuter routes.

The following table provides a year-to-year comparison of commuter services, noting an increase of 2.0% in one-way passenger trips during the period.

COMMUTER ROUTE COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	148,879	145,949	+2,930	+2.0%
HOURS	9,157	8,940	+217	+2.4%
MILES	279,322	274,399	+4,923	+1.8%

Special Event Services

During the reporting period, El Dorado Transit operated the El Dorado County Fair Shuttle in June 2019. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD).

El Dorado Transit occasionally 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 did not perform any contracted charter services during the reporting period.

Performance Measures

Mandated Performance Reporting

The 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 California State Controller.

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

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	376,284	372,054	+4,230	+1.1%
HOURS	54,110	55,045	-935	-1.7%
MILES	1,129,441	1,151,004	-21,563	-1.9%

El Dorado Transit sets an annual goal for increasing ridership by at least 3%. During the reporting period, statistics indicated a 1.1% increase in passenger trips coupled with fewer hours and miles indicating a positive trend in systemwide productivity. Overall, the cost per passenger decreased from \$21.00 in the prior year to \$20.61 in the current period. Trips per revenue hour trended slightly upward from 6.8 to 7.0.

The Fare-Box Recovery (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The TDA guidelines require that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 19.88% in FBR during the reporting period; well above the minimum requirement. The best FBR among regular public services was realized on the Sacramento Commuter routes at 59.6%.

The table below (Figure 1) summarizes system wide performance measures required under the TDA guidelines for the reporting periods, FY 2017/18 through FY 2018/19:

Figure 1 Comparative Report for All Services as per TDA guidelines

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2018/19	2017/18	Difference	Percentage Change +/-
Passenger Fares	\$1,541,916	\$1,564,234	-\$22,318	-1.4%
Operating Expenses	\$7,756,904	\$7,812,083	-\$55,179	-0.7%
Farebox Recovery Ratio (FBR)	19.88%	20.02%	-0.14	-0.7%
Operating Cost/Passenger	\$20.61	\$21.00	-\$0.39	-1.9%
Operating Cost/Revenue Hour	\$143.35	\$141.92	+\$1.43	+1.0%
Operating Cost/Revenue Mile	\$6.87	\$6.79	+\$0.08	+1.2%
Passenger Trips/Revenue Hour	7.0	6.8	+0.2	+2.9%
Road Calls	140	168	-28	-16.7%
Average Fare Per Passenger	\$4.10	\$4.20	-\$0.10	-2.4%
Employees/Full-Time Equivalent (FTE)	71	72	-1	-1.4%

Additional Performance Measures

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 2018/19) and Attachment B (FY 2017/18).

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, 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.

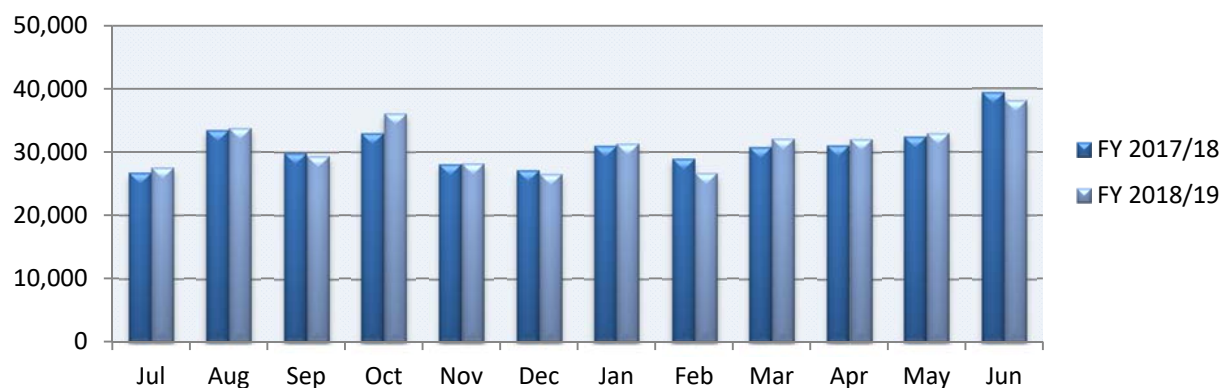
Figure 2 Comparative Report between Actual 2018/19 and 2014 Short Range Transit Plan

ACTUAL PERFORMANCE STANDARDS VS 2014 SHORT RANGE TRANSIT PLAN GOALS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Trips per Vehicle Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Route 40 - Cameron Park	4.19%	\$30.92	4.3
Route 30 - Diamond Springs	7.13%	\$13.45	9.0
Route 25 - Saturday Express	5.92%	\$23.19	5.7
Route 60 - Pollock Pines	6.98%	\$19.97	6.6
Route 20 - Placerville	6.35%	\$17.05	6.8
Route 35 - Diamond Springs Saturday	3.27%	\$36.75	3.3
Route 70 - El Dorado Hills	0.91%	\$126.56	1.1
Route 50X - 50 Express	5.20%	\$22.19	6.7
Total Motor Bus Routes – Average	5.45%	\$21.68	6.1
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Demand Response - Average	22.26%	\$40.60	2.7
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Sacramento Commuter Service	59.64%	\$3.74	17.5
Reverse Commuter Service	3.50%	\$137.66	1.2
Total Commuter Bus – Average	55.27%	\$4.62	16.3

Monthly Ridership Trends

The following graph (Figure 3) compares monthly passenger boardings for FY 2017/18 and FY 2018/19 for all services:

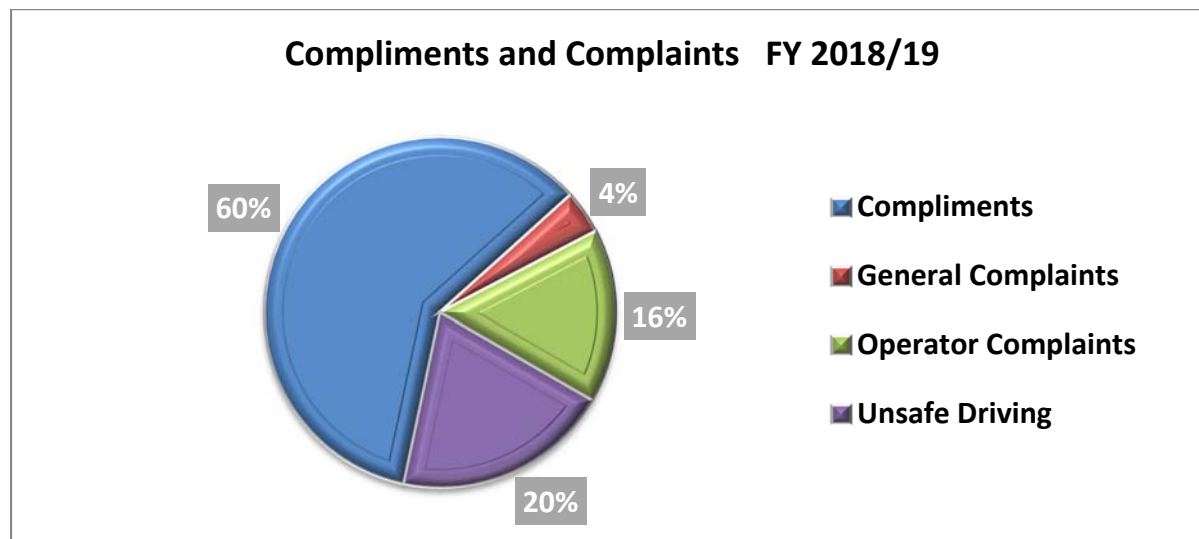
Figure 3 Fiscal Year Monthly Boardings FY 2016/17 and FY 2017/18



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 Complaints/Compliments Comparison Chart



Transit Operations Supervisors research and take the appropriate action to resolve all substantiated complaints. Compliments are discussed with individual operators to acknowledge those comments and commendations. The following table (Figure 5) summarizes complaints and compliments received in FY 2018/19 by service type, issue title, category of comment and date:

Figure 5 Customer Service Summary Report

Service	Title	Category	Date
Commuter Bus	Complaint	Unsafe Driving	07/03/2018
Commuter Bus	Complaint	Unsafe Driving	07/18/2018
Demand Response	Compliment	Compliment	07/23/2018
Demand Response	Complaint	General Complaint	08/19/2018
Motor Bus	Compliment	Compliment	08/10/2018
Motor Bus	Compliment	Compliment	08/24/2018
Commuter Bus	Compliment	Compliment	08/27/2018
Commuter Bus	Complaint	Operator Complaint	08/27/2018
Demand Response	Compliment	Compliment	10/11/2018
Demand Response	Complaint	Operator Complaint	10/16/2018
Demand Response	Compliment	Compliment	10/16/2018
Demand Response	Compliment	Compliment	10/11/2018
Commuter Bus	Compliment	Compliment	11/06/2018
Commuter Bus	Complaint	Unsafe Driving	11/08/2018
Motor Bus	Compliment	Compliment	11/16/2018
Motor Bus	Complaint	Operator Complaint	11/27/2018

Demand Response	Compliment	Compliment	12/05/2018
Motor Bus	Compliment	Compliment	01/06/2019
Demand Response	Compliment	Compliment	02/12/2019
Demand Response	Compliment	Compliment	02/13/2019
Demand Response	Complaint	Operator Complaint	02/13/2019
Commuter Bus	Complaint	Unsafe Driving	02/13/2019
Commuter Bus	Complaint	Unsafe Driving	03/21/2019
Motor Bus	Compliment	Compliment	05/08/2019
Demand Response	Compliment	Compliment	05/29/2019

On-Time Performance Standards

El Dorado Transit service on-time performance is regularly measured to evaluate actual performance compared to adopted targets. Figure 6 shows the percentage of on-time arrivals by mode.

Figure 6 On-Time Performance FY 2018/19

Service Type	Adopted Target	Actual Performance
Demand Response	90%	91.0%
Rural Local Routes	85%	87.1%
Urban Commuter Routes	90%	91.3%

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 decreased during the reporting period from 168 in FY 2017/18 to 140 in FY 2018/19. The following table shows the miles between road calls by service type:

Figure 7 Average Miles between Road Calls FY 2018/19

Service Type	Average Miles Between Road Calls
Demand Response	18,122
Motor Bus Local Routes	5,093
Commuter Bus Routes	17,458
System Wide	8,067

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 more than 100 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

An ongoing public speaking program and mobility training is conducted 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, 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 that is available to potential riders to assist them 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

