

**CONSENT CALENDAR****STAFF REPORT**

**DATE:** APRIL 2, 2009

**TO:** EL DORADO COUNTY TRANSPORTATION COMMISSION

**FROM:** JERRY BARTON, SENIOR TRANSPORTATION PLANNER

**SUBJECT:** EL DORADO TRANSIT SIX-MONTH ADMINISTRATIVE OPERATIONS REPORT

**REQUESTED ACTION**

None. This item is for information only.

**BACKGROUND**

El Dorado Transit is required to report performance measure statistics on an annual basis as defined in the TDA Public Utilities code Chapter 4, Article 1 – General Provisions and Definitions Section 99247. The Administrative Operations Report includes required statistical analysis on a system-wide basis including: Operating Cost/Expense, Passenger Count, Revenue Hours, Revenue Miles, Employee Hour/Revenue Hour and Fare Revenue. The Fiscal Year 2008/09 Six Month Administrative Operations Report (Attachment A) includes each service type and provides detailed comparisons by route.

**DISCUSSION**

The 2004-2006 Triennial Performance Audit recommended that EDCTC coordinate with EDCTA on the development of transit performance targets for its commuter, local fixed route, and dial-a-ride services. The Short Range Transit Plan (SRTP), adopted in 2008, includes transit performance targets in the form of “Service Efficiency Goals, Service Effectiveness Goals, Service Quality Goals, Accessibility Goals, and Planning and Management Goals.” The following table compares the Service Effectiveness Goals for Farebox Recovery Ratio in the SRTP with the Administrative Operations Report:

<b>Service Type</b>	<b>SRTP Service Efficiency Goal</b>	<b>2008/09 6-Month Administrative Operations Report</b>
<b>Commuter Service</b> <i>Commuter, Iron Point Connector, Reverse Commute</i>	50% Minimum Farebox Recovery Ratio	*46.34% Combined Farebox Recovery Ratio
<b>Local Fixed Route</b> <i>Cameron Park, Diamond Springs, DSCP/FLC Saturday, Placerville Express, Grizzly Flat, Main Street Shuttle, Pollock Pines, Placerville Shuttle, South County</i>	10% Minimum Farebox Recovery Ratio	**9.56% Combined Farebox Recovery Ratio
<b>Demand Response</b> <i>Dial A Ride, Sac-Med., M.O.R.E., Senior Daycare</i>	2.0 Passenger Trips Per Hour	3.4 Combined Passenger Trips per hour

\*The Six-Month Administrative Operations Report farebox recovery ratio includes the Iron Point Connector. The SRTP Service Efficiency Goal does not include the Iron Point Connector as a Commuter Service.

\*\* In the Six-Month Administrative Operations Report, the Local Fixed Route includes two 'rural routes' that have an SRTP Service Efficiency Farebox Recovery Goal of 5%

Approved for Agenda:

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Kathryn F. Mathews, AICP  
Executive Director

Attachment A: El Dorado Transit Six Month Administrative Operations Report: Fiscal Year 2008/09



**EL DORADO TRANSIT**

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**SIX-MONTH  
ADMINISTRATIVE  
OPERATIONS REPORT**

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July 1, 2008 – December 31, 2008  
FISCAL YEAR 2008/09

6565 COMMERCE WAY  
DIAMOND SPRINGS, CA 95619  
(530) 642-5383  
[www.eldoradotransit.com](http://www.eldoradotransit.com)

**EL DORADO COUNTY TRANSIT AUTHORITY  
2008/2009 MID-YEAR ADMINISTRATIVE  
OPERATIONS SIX-MONTH REPORT**

**July 1, 2008 – December 31, 2008**

*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 County Transit Authority 2008/2009 Mid-Year Administrative Operations Six-Month Report is prepared to apprise the board and general public on transit operations during the first six (6) months of fiscal year (FY) 2008/09. This report presents a comparison of performance measures between FY 2008/09 and FY 2007/08 for the same six-month period.

## **El Dorado Transit Program Descriptions**

Public transportation services provided by El Dorado Transit include demand response, community fixed route and commuter service.

- ***Demand Response*** Dial-A-Ride, SAC-MED, subscription Dial-A-Ride, Motherlode Rehabilitation Enterprises (MORE) client and Senior Day Care client program transportation.
  - Dial-A-Ride operates seven days a week providing curb-to-curb transportation. El Dorado Transit provided 15,248 Dial-A-Ride trips during the first six-months of FY 2008/09.
  - SAC-MED is non-emergency medical transportation for seniors, disabled persons and the general public with appointments in Sacramento County. Wheelchair lift-equipped buses operate on Tuesdays and Thursdays. El Dorado Transit provided 404 passengers trips for this reporting period.
  - Subscription Dial-A-Ride as included in the Americans with Disabilities Act (ADA) allows transit operators to schedule a finite number of set Dial-A-Ride trips for persons with standing appointments such as dialysis treatment or worksite transportation. Currently El Dorado Transit schedules eighty (80) subscription trips per day (Monday through Friday).

- MORE client transportation is a contract service/subscription Dial-A-Ride service. ALTA California Regional Center (ALTA) provides transportation funding under an agreement with El Dorado Transit to transport MORE clients from their homes or agreed upon pick up locations to the MORE program in Placerville. For the first six months of FY 2008/09 the agency provided 14,582 passengers trips including 662 trips to persons in wheelchairs. El Dorado Transit offsets a portion of the cost of service. Effective August 2008, the per trip rate was set at \$11.15 with El Dorado Transit subsidizing twenty-five percent (25%) of the cost. Prior fiscal year mid-year subsidy for MORE client transportation was twenty percent (20%). Rates will increase to \$13.23 per trip for FY 2009/10 if included in the state budget.
- ***Community Fixed Route Service*** El Dorado Transit provides connecting bus service within and between the communities of Placerville; Pollock Pines; Camino; El Dorado; Diamond Springs; Cameron Park and Grizzly Flat. The Grizzly Flat route operates only one (1) day per week. Saturday community bus service operates a modified schedule and does not operate on Sundays.
- ***Commuter Service*** El Dorado Transit operates three (3) separate commuter services:
  - Sacramento downtown corridor service provides eleven morning and twelve afternoon routes during peak hours Monday through Friday
  - Three (3) reverse commute routes are returning from downtown Sacramento
  - The Iron Point Connection operates every two (2) hours Monday through Friday (5:40 am to 7:27 pm) making connections to Sacramento light rail in Folsom and direct service to the Folsom Lake College/Folsom Center.
- ***Special Services operated with grant funding.*** Apple Hill® Shuttle, El Dorado County Fair Shuttle and free rides on “Spare the Air” days.

### **Performance Measures and Ridership Trends**

The Transportation Development Act (TDA) reporting guidelines require submission of annual performance measure reporting to the El Dorado County Transit Authority, El Dorado County Transportation Commission and State Controllers’ office.

Table 1 summarizes required systemwide TDA performance measures for six-month periods of FY 2007/08 through FY 2008/09. Although not required to report by route, the annual reports of performance measures by route are included as attachments. The recent triennial performance audit recommended reporting based on modes or types of service similar to the format used to submit statistical information to the State Controllers' Office. The El Dorado Transit board requested the continuation of reporting per route and special service categories. Attachment A is the data set for the administrative operations report for July 1, 2008 through December 31, 2008 that provides details by mode, route and system. Prior year statistical data is included for comparison as Attachment B.

El Dorado Transit sets an annual goal for increasing ridership at least three-percent (3%) increase. We are pleased to report a record nineteen-percent (19%) increase in passenger trips systemwide for the first six months of FY 2008/09. This is attributed largely to the increase in fuel costs that made transit as a viable option for residents of El Dorado County.

Several measures of effectiveness include passenger trips per revenue hour; passenger trips per revenue mile; vehicle revenue hours, farebox recovery ratio and the operating cost per passenger trip and hour. These measures are discussed below and shown in Table 1.

- Passenger trips per revenue hours increased from 7.4 to 8.9. This refers to the trend of increasing the number of passengers per hour.
- Vehicle revenue hours report the number on in-service hours. With minor adjustments to improvement connections and schedules, the agency reduced the number of vehicle revenue hours. Managing a nineteen-percent (19%) increase in ridership while reducing vehicle revenue hours is a positive trend.
- The systemwide farebox recovery ratio is slightly down from prior reporting period from 25.86% to 25.03%. This is significantly above the required 10% farebox recovery required to continue receiving Transportation Development Act (TDA) funds.
- Operating cost per passenger reflects the average total cost per passenger. The trend shows a decline in the cost per passenger for the first six-months which corresponds to the increase in passengers while maintaining costs.

- Operating cost per hour did increase significantly due to the unplanned increase in fuel during the first six-months of FY 2008/09. Fuel costs have decreased since this reporting period.

**Table 1 El Dorado County Transit Authority  
Key Performance Measures**

<b>Performance Measures</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
Passengers per revenue hour	7.0	7.4	8.9
Passengers per revenue mile	3.14	2.76	2.49
Farebox recovery ratio	22.50%	25.86%	25.03%
Operating cost per passenger	\$13.62	\$13.45	\$12.07
Operating cost per hour	\$95.32	\$99.21	\$107.38

### **Marketing**

The first six-months of FY 2008/09 included significant increases in ridership; cost effectiveness and efficiency. With the goal of increasing ridership, El Dorado Transit implemented efforts to heighten awareness of the transit system. El Dorado Transit implemented strategies included in the adopted Market Assessment and Marketing Plan, February 24, 2006 and developed other initiatives.

The following were developed by El Dorado Transit staff and will continue as appropriate to heighten public awareness of transit services:

- *The “Cure for the Common Commute” website and promotional campaign.*
  - November 2007; Ten (10) week radio ad campaign; Two (2) month magazine ad campaign; Website ongoing;
- *The Spare the Air, Free Fare Program.*
  - Free fare on all fixed routes on “Spare the Air” days, 2008
- *Newspaper Publications*
  - Ad space continues to be regularly purchased in local newspapers and magazines to inform subscribers of transit services and special event services in their area.

- *Direct Outreach.*
  - Ongoing public speaking program and one-on-one mobility training to build a positive image and credibility within the community



