

Chapter 11

Short-Range and Long-Range Transit Plan

This plan has been developed in two time-frames: a short-range plan encompassing Fiscal Years 2003-04 through 2007-08, and a long-range plan extending to 2025. Much of the analysis used as the basis for the plan elements is presented in previous chapters; the reader is encouraged to refer to previous chapters for additional information and discussion regarding the various plan elements presented below. A graphic depicting the various plan elements is presented as Figure 32.

Short-Range Plan

SERVICE PLAN

Convert Hangtown Shuttle to a Fixed Route and Provide Complementary ADA Service

The existing Hangtown Shuttle route deviation service provides a large number of “by request only” deviations that are listed on the map/schedule, in addition to route deviations required to meet the service requirements of the ADA. These route deviations adversely affect the ability of this service to maintain on-time schedule adherence. In addition, the existing service does not fully meet the definition of a “route deviation service” under the terms of the ADA, as deviations are only provided to disabled persons rather than all potential passengers.

To fix these deficiencies and increase the usefulness of this service to the community, the Hangtown Shuttle will be converted to a traditional fixed route service, which will no longer divert off of the standard route for deviations. EDCTA staff will conduct a detailed study to identify which (if any) of the existing “by request only” stops shown on the schedule can be included in the fixed route, while still maintaining a reliable schedule. This study will consider both the ridership generated by each stop, as well as the running time needed to serve each stop.

To meet the requirements of the ADA and to ensure that all existing passengers continue to receive service, complementary paratransit service will be provided to disabled passengers within 3/4 of a mile of the fixed route (consistent with the existing deviation area). This complementary paratransit service will have the following characteristics:

- ADA-eligible persons will be able to reserve a ride the previous service day during normal business hours (typically 8:00 A.M. to 5:00 P.M.)⁷.
- Service will be available throughout the Hangtown Shuttle operating period (7:00 AM – 6:00 P.M. on weekdays and 9:00 A.M. – 5:30 P.M. on Saturdays).
- EDCTA will provide service within a window up to one hour on either side of the requested trip time.
- The fare will be \$1.50 per one-way passenger-trip on the complementary paratransit service, consistent with the Dial-A-Ride Zone 1 fare.

Rather than operating a separate van solely for this service, the complementary paratransit service will be provided by the Dial-A-Ride fleet. In effect, this will create a special category of trips (ADA eligible passengers traveling within the 3/4-mile corridor around the Hangtown Shuttle

⁷ Agencies are allowed to accept trip requests via mechanical means (an answering machine and/or voicemail is acceptable). For example, if an ADA-eligible rider wants to ride on Monday, he or she can leave a message on Sunday, as long as an agency representative confirms the trip on Sunday evening.

route during the Hangtown Shuttle service period) that must be accommodated. This service change is expected to increase ADA requests from the current level of 5 per day to 8 per day, as some of the existing “general public” riders will qualify for the ADA service. Based upon existing Dial-A-Ride service efficiency, this will require an additional 4.0 hours of service per weekday. The net effect on annual operating costs will be an increase of \$51,800.

The impacts to ridership must be estimated based on ridership patterns on the existing Hangtown Shuttle and Dial-A-Ride services. It is estimated that 33 “by request only” deviations (1.5 per run) and 4.7 ADA deviations are provided daily. Depending upon final conclusions regarding stops to be included in the fixed route, roughly one-third of the “by request only” deviations would no longer use the service. It is further estimated that 10 percent of those currently using the “by request only” deviations would qualify for the ADA complementary service, and that the effect on ridership of improving on-time performance would result in a 5 percent increase in existing Hangtown Shuttle ridership. The net effect on the new fixed route service would be a reduction of 70 annual one-way passenger-trips. However, the ADA complementary paratransit service would provide 2,000 annual one-way passenger-trips. The overall net effect would be an increase of approximately 1,900 one-way passenger-trips. Overall fare revenues are expected to increase by \$2,940, yielding a net increase in required subsidy of \$48,860.

This plan element will directly improve the on-time performance of the Hangtown Shuttle service, and indirectly improve the systemwide on-time performance, as other routes would not be forced to wait for the Hangtown Shuttle to complete passenger transfers at Prospector Plaza. In addition, riders will be provided consistent and relatively more direct service, as the bus will no longer provide route deviations.

While this Service Plan element is a substantial change from existing services, addressing the on-time performance of the Hangtown Shuttle is necessary for the long-term ability of the system to operate at an acceptable level of quality. Other potential means of addressing this deficiency (such as increasing service frequency or increasing fares for deviations) were found to either be not cost-effective or did not adequately solve the on-time performance problem.

Expand Service on Pollock Pines, El Dorado / Diamond Springs, Cosumnes River College and Cameron Park Routes

At present, one bus is required for the Pollock Pines route, and one for the interlined El Dorado / Diamond Springs, Cosumnes River College and Cameron Park routes. This service plan results in on-time performance difficulties on two of the Cameron Park runs, provides a low frequency of service on all routes, and requires many passengers to transfer between buses. To address these shortcomings and to increase the level of transit service along all of these routes, service will be expanded by adding a third bus to the operating plan.

As presented in Table 38 above, the route structure and schedule will be amended to change the interlines between routes and to improve service frequency. In short, service on the El Dorado / Diamond Springs and Pollock Pines routes would be provided hourly, and service on the Cameron Park and Cosumnes River College routes would be provided every 90 minutes. It should be noted that this Service Plan element will also increase the available running time on the Cameron Park route in order to address on-time performance challenges and to provide service along Mother Lode Drive.

The effect of this Service Plan element will be to increase route frequencies on the El Dorado / Diamond Springs, Cameron Park and Pollock Pines services. In addition, this element will redesign how the routes are interlined to minimize transfers, and to reduce wait time between transfers. While the Cosumnes River College service will experience a slight decrease in service, this will only reduce service in periods when ridership has historically been very low.

Two buses will be used to provide through service on the El Dorado / Diamond Springs and Pollock Pines routes, eliminating the need for many passengers to transfer between these two routes. (Many passengers currently transfer between the Pollock Pines and the El Dorado / Diamond Springs routes.) The third bus will be used to operate the Cameron Park and CRC routes. Buses are timed to provide direct transfers at Missouri Flat Road, as much as possible.

In total, the number of runs per day by route will be revised as follows:

<u>Route</u>	<u>Existing</u>	<u>Plan</u>
El Dorado / Diamond Springs	6	13
Cameron Park	5	8
Cosumnes River College	8	8
Pollock Pines	6	11

The expanded service has been focused on those routes that are generating the greater level of ridership at present. Service on the El Dorado / Diamond Springs route will double, and service on the Pollock Pines route will almost double. These two routes, moreover, will be provided with hourly service that will make the schedule much easier for passengers to learn and remember (as the buses will serve each stop at the same time past each hour over the day).

As part of this Service Plan element, the Pollock Pines Route will be redesigned to serve as an “express bus” across Placerville on the US 50 corridor. Specifically, the Placerville Station will be served on the schedule for each run, in order to allow transfers to and from the Hangtown Shuttle, and a stop will be served at the Placerville Post Office. As warranted, other stops currently served only on demand could also be designated as scheduled stops, so long as the additional running time can be accommodated within the schedule.

This Service Plan element will increase annual operating costs by \$149,860, and will generate an increase in ridership of approximately 15,750 one-way passenger-trips per year, equating to \$14,140 in annual passenger fare revenues. A total of \$135,720 in additional annual operating subsidy is required, along with one additional minibus.

Provide Transit Service to Planned Light Rail in Folsom in 2005

The extension of Sacramento Regional Transit’s light rail service to Folsom (currently scheduled to occur in May of 2005) will be an important public transit improvement along the US 50 corridor. Almost as important as the rail service itself will be the provision of convenient bus connections along the corridor, including consistent service throughout the day to the Placerville area. Upon the opening of the light rail extension, EDCTA will operate one bus on a 90-minute schedule from the Missouri Flat area, beginning at 6:30 A.M. and ending at 6:30 P.M. The schedule will be timed to allow direct transfers from other EDCTA routes serving Placerville, El Dorado, and Pollock Pines.

The route will travel along US 50 (serving the park-and-ride lots in Cameron Park and El Dorado Hills) to the Scott Road interchange, and serve Intel Corporation’s site on Iron Point Road at Prairie City Road. The route will then travel along Prairie City Road to the Silverbrook Light Rail station at Glenn Drive and Coolidge Drive. (This Silverbrook station, while not the “end of the line” in downtown Folsom, will provide the most convenient overall route for passengers.)

This Service Plan element will require operation of approximately 90,800 annual vehicle service miles and 3,000 vehicle service hours, equating to an annual operating cost of \$178,290. Based upon travel patterns (including SACOG work and non-work travel forecasts), this service is expected to serve 51,710 one-way passenger-trips per year, equating to approximately \$46,430 in annual passenger farebox revenues. A total of \$131,860 in annual operating subsidy will be

required. An additional vehicle will also be required that, given the anticipated ridership level, should be a larger transit coach, at a per unit cost of \$350,000.

This service will significantly improve transit service both between El Dorado County and Sacramento/Folsom, as well as along the US 50 corridor in El Dorado County. Specifically, the service will expand access for non-work trip purposes, as well as expanding access for the rapidly-growing “reverse commute” pattern to jobs in western El Dorado County (particularly El Dorado Hills).

Expand Dial-A-Ride Service

As the population of the study area increases, demand for Dial-A-Ride service will increase. In addition, a review of ridership logs demonstrates that no additional capacity exists during peak periods. This Service Plan therefore includes expansion in Dial-A-Ride equivalent to an additional 8 vehicle service hours per weekday to meet existing and potential future demand.

The daily vehicle service hours will be allocated by operations staff depending upon anticipated needs and observed operating patterns. For example, staff could operate one vehicle throughout the service day to “distribute” ridership over the entire day, or staff might find it more beneficial to use two buses during the peak periods. Operations staff is best able to determine how these additional resources would ultimately be used.

This Service Plan element will increase annual vehicle service miles by 43,675 and vehicle service hours by 2,000. This would require an additional \$114,810 in operating funds. This expansion of service will allow Dial-A-Ride ridership to grow by an estimated 4,490 one-way passenger-trips per year. This increase will increase passenger fare revenues by \$9,640, resulting in an increase in annual subsidy of \$105,170. One additional vehicle will be required.

Contract With Placer CTSA for Provision of Weekly Georgetown / Cool / Pilot Hill Service to Auburn

Residents of the northwestern portion of the county, including the communities of Georgetown, Cool and Pilot Hill, tend to travel to Auburn for medical appointments, pharmacy visits, and other needs. To serve the public transit needs of this region, and so long as financial and institutional issues can be addressed, EDCTA will fund services to and from Auburn. The most cost-effective means of providing this service is to contract with the Consolidated Transportation Services Agency (CTSA) of Placer County to operate service (rather than incurring the long “deadhead” travel to and from the EDCTA operating base in El Dorado). The CTSA has for many years operated other contracted public transit services for Placer County Transit, such as the service to the Foresthill area from Auburn. However, to comply with regulations, EDCTA will release a Request For Proposals for this service, and fully consider other potential service contractors.

This service will be operated one day a week at least initially, with a single morning run and a single afternoon run. Starting from CTSA’s operating base in North Auburn in the morning, the van will deadhead to Georgetown, and then provide service through Cool (and Pilot Hill on request) to Auburn and North Auburn before returning to the operating base. The afternoon service will operate in the opposite direction. This route requires roughly 2 hours to operate per trip, with a minimum travel distance of 53 miles. Applying a cost model for the CTSA recently prepared for the Placer County SRTP Study indicates that this service incurs an annual operating cost (including provision of a van) of approximately \$11,200. Ridership, based on actual ridership for similar services in rural portions of Northern California adjusted to reflect population characteristics, is estimated to equal approximately 1,400 one-way passenger-trips per year, or 27 per day. Subtracting an estimated \$2,880 in annual passenger fares, subsidy of \$8,320 will be required. As a first step, EDCTA will contact CTSA to start discussions regarding contracting options and the day and schedule of service.

Expand Commuter Service to Meet Increasing Demand

Planned future residential development in the service area indicates that demand for Commuter services will increase over the short-range and long-range plan periods. Considering the location, type of housing, and regional growth trends, it can be expected that a substantial proportion of these residents will work at locations in Sacramento. In light of existing commuter demand from similar residential areas and the capacity of the existing commuter service, it can be expected that, at build-out, this and other regional residential development will generate the need for additional commuter buses over the short-range and long-range planning period. It will also be important for a park-and-ride facility to be provided within a convenient drive distance of these new residents.

At present, the Commuter Service is experiencing capacity problems on the morning runs departing El Dorado Hills Park-and-Ride between 7:10 A.M. to 8:32 A.M. (Routes 7 and 10). In addition, the afternoon runs of Routes 7 and 5 (providing 3:05 P.M. and 4:15 P.M. departures from Sacramento, respectively) are approaching capacity.

To meet these existing and near-term future capacity issues, a new route (Route 14) will be added. The existing bus used for Route 9 service to Rancho Cordova will be replaced by a van (which is more than adequate capacity given the passenger load) and used to provide a new departure from El Dorado Hills at 7:15 AM and a 4:00 PM departure from Sacramento. This Service Plan element is expected to carry approximately 5,500 one-way passenger-trips per year. Subtracting \$19,250 in forecast fare revenues from the operating cost of \$71,850, this service will require an additional \$52,600 in operating subsidy.

Revise the Commuter Schedule

At present, passengers waiting in El Dorado Hills or Cameron Park to catch an eastbound commuter bus frequently find that the bus has left the stop early. This is due to the fact that the schedules have been prepared reflecting the "average" travel time on congested US 50. Rather than waiting at the stop with a large group of passengers on those days when congestion is light, drivers are instructed to instead leave early. To address this, EDCTA will revise the commuter schedules to show earliest potential arrival times in El Dorado Hills (with no traffic delays). This will ensure that buses on those days with little or no traffic delays will not leave early, and passengers waiting to board the commuter buses for an eastbound trip from El Dorado Hills will not be inconvenienced.

Other Potential Future Service Improvements

In addition to the Service Plan elements identified above, several additional service improvements have been found to be operationally feasible, but financially unconstrained. Implementation of these additional improvements will be dependent upon obtaining additional financial resources.

Potential Future Skier Service

EDCTA will contact Sierra-At-Tahoe Ski Area and discuss their level of interest in funding a skier shuttle program. If the ski area is willing to fully fund the marginal operating subsidy, EDCTA will begin operation of a skier bus service from Prospector Plaza to Sierra-At-Tahoe, on Saturdays and on the Sundays of three-day weekends (a total of roughly 27 days per year).

If funded by the ski area, a morning skier shuttle would depart Prospector Plaza at 7:00 A.M. and arrive at Sierra-At-Tahoe at approximately 8:20 A.M. The driver would return to Placerville, ending his/her shift upon returning to the EDCTA terminal (in order to avoid accruing staff costs over the course of the day). In the afternoon the bus would operate empty back to the ski area,

and then the return route would depart Sierra-At-Tahoe at 4:15 P.M. (15 minutes after close of the lifts) and arrive at Prospector Plaza at 5:35 P.M.

Including one hour per day for travel delays, the service would operate roughly 6 vehicle service hours per day. Not including dispatch costs, this option would therefore cost \$9,300 per season for Saturday and holiday weekend Sunday service. In order to ensure that a vehicle needed to operate Monday morning commuter services is not unavailable due to a winter road closure, an additional transit bus would be required. The service would be expected to carry an estimated 1,130 transit one-way passenger-trips per ski season.

Experience in other areas indicates that this type of service is particularly attractive to skiers wishing to avoid driving in snow, and to teenagers old enough to travel on their own (many of whom are in ski club or team programs); their parents often find that the availability of a skier bus allows them to avoid spending the day at the ski area, as they instead only need to drop off and pick up their children at a nearby bus stop. With a \$4.00 one-way fare (to cover the longer distance) and 1,130 one-way passenger-trips, the annual farebox revenues would total \$4,520 for Saturday service during the winter season. The resulting annual subsidy requirement for Sierra-At-Tahoe service would be \$4,780.

As the service would provide a public benefit (through service to residents and visitors to the area, and through reduction in traffic) it is appropriate for a public transit system to provide the service. However, as the service would be operated for visitors and employees of a single firm, it is also appropriate for this firm to underwrite the full marginal cost of providing the service. One additional question would be whether provision of a long-distance service over icy and snowy roads could increase EDCTA's overall liability; EDCTA should identify this potential cost factor with its insurance carrier prior to finalizing any agreement with the ski area.

Potential Future Casino Service

If a future casino is operated in Shingle Springs, it may well be one of the larger employers and activity centers in the EDCTA service area. However, it would not be possible to add service to the site on an existing route, without expanding the size of the overall transit program. In order to implement this potential future Service Plan element, the Casino would need to provide some or the entire subsidy required to operate the service.

A reasonable service would consist of a route beginning at the Prospector Plaza, serving Walmart and then proceeding to the casino via US 50, Greenstone Road and Reservation Road. The type and size of bus needed is assumed to be a 20-passenger minibus, costing approximately \$65,000. The fare structure currently used on the EDCTA service would be also used for this new service, although the casino could consider providing monthly passes or tickets for its employees and/or patrons.

Hours and days of operation would be negotiated with the casino, and could range from a week-day only service for the day employee shift through a seven-days-a-week service serving all employee shifts. As discussed in Chapter 7, these services could range from roughly \$31,000 to \$100,000 in annual operating costs. Ridership, fare revenue, and resulting subsidy needs would depend on the level of service operated.

CAPITAL PLAN

Fleet Replacement and Expansion

EDCTA's fleet currently consists of 18 wheelchair-accessible cutaway vans, 7 low-floor minivans, 12 ten-year/350,000-mile medium/heavy-duty transit coaches, 1 replica trolley bus and 7 non-revenue vehicles. With the exception of three commuter buses, all of these vehicles will

have reached the end of their useful lives during the short-range planning period. In addition, the following vehicles will be required for service expansion:

- One wheelchair-accessible cutaway van will be required for the expansion of deviated fixed-route service;
- One wheelchair-accessible cutaway van will be required for expansion of the Dial-A-Ride program; and
- One medium/heavy-duty bus will be required for the 2005 Folsom LRT service.

(While at least one additional vehicle would be required for potential casino service, this vehicle is not reflected in this plan, as the full cost of this vehicle would be borne by the casino.)

In Fiscal Year 2002-03 dollars, the following prices are assumed for each type of bus currently used for the various services provided by EDCTA:

- ▶ Dial-A-Ride, Local Deviated Fixed Route and Rural Route – \$65,000
- ▶ Low-Floor Minivan – \$40,000
- ▶ Commuter Bus – \$350,000
- ▶ Trolley – \$125,000
- ▶ Mechanics Truck – \$40,000
- ▶ Other Non-Revenue Vehicle – \$25,000

The vehicle life for the deviated fixed-route and Dial-A-Ride buses are 7-years/200,000 miles, the vehicle life for the minivans are 4-years/100,000 miles, and the vehicle life for the Commuter buses are 10-years/350,000 miles. These estimates do not assume the vehicles will use alternative fuel nor is a low-floor design assumed. The additional cost per bus for the former is assumed to be \$35,000, and \$30,000 for the latter.

Table 42 presents a summary of vehicle acquisitions and costs for the next five-year period. As shown, a total of 33 vehicles will need to be acquired over this period: 30 for replacement of existing vehicles, and 3 for expansion of services. Total cost of this Capital Plan element is estimated to equal \$4,266,000 (including a 3 percent annual inflation factor). One bus will be acquired through a lease/purchase (using 5307 funds), while the remainder will be purchased outright.

The California Air Resources Board has determined that the EDCTA buses meet the definition of urban diesel buses. As such, and due in large part to the unavailability of Compressed Natural Gas in the area, EDCTA is pursuing the "diesel path" to addressing CARB requirements. The impact on EDCTA is that the fleet will be required to use ultra-low sulfur diesel fuel. As this fuel is not currently available in the Placerville / El Dorado area, this in turn will require that a fueling facility be installed at the EDCTA administration/maintenance facility. In addition, a vehicle retrofit program (totaling roughly \$15,700) will be implemented.

Nonetheless, EDCTA should remain open to the ideas of alternative fuels. However, the agency would have a greater impact on local air quality through the purchase of new diesel equipment with "clean-diesel" standards that meet CARB requirements. To pursue this route, EDCTA would replace the worst-polluting vehicles from the existing fleet as they are due for retirement. If a natural gas infrastructure is implemented and as more research is completed, EDCTA should continue to investigate alternative fuel options.

TABLE 42: Fleet Replacement and Expansion Schedule

	Fiscal Year					Total	FY 03-04 Unit Cost (,000)
	2003-04	2004-05	2005-06	2006-07	2007-08		
<u>Replacement Vehicles</u>							
Buses	0	1	3	0	1	5	\$350
Vans	2	2	2	5	5	16	\$67
Minivans	4	0	1	2	0	7	\$47
Mechanics Truck	1	0	0	0	0	1	\$40
Other Non-Revenue	0	0	1	0	0	1	\$25
Total Replacement	7	3	7	7	6	30	
<u>Expansion Vehicles</u>							
Buses	0	1	0	0	0	1	\$350
Minivans	1	0	0	0	0	1	\$47
Vans	1	0	0	0	0	1	\$67
Total Expansion	2	1	0	0	0	3	
Total	9	4	7	7	6	33	
Total Cost (,000) (1)							
- Replacement	\$362	\$499	\$1,332	\$469	\$771	\$3,216	
- Expansion	\$114	\$361	\$0	\$0	\$0	\$464	
- Total	\$476	\$859	\$1,332	\$469	\$771	\$4,266	
Note 1: Including 3 percent annual inflation factor.							T26 Fleet

Implement Improvements to EDCTA Administration/Maintenance Center

The following improvements will be implemented at the EDCTA’s Administration/Maintenance Center:

- An on-site fueling facility for low-sulphur diesel fuel will be provided , with two fueling positions. This Capital Plan element is estimated to cost on the order of \$200,000.
- A vehicle steam cleaning system will be installed, at an estimated cost of \$38,000. EDCTA’s needs are outgrowing the capacity of the existing arrangement with the school district to use their facility.
- Two additional storage bays are required to accommodate the Trolley and for tire storage, which will cost approximately \$55,000 for construction.
- To provide facilities for the organization’s expanding staff, a Training Center will be constructed using space in the existing building currently unfinished and used as storage. A total of \$100,000 is allocated for this project.

Over time, improvement will be needed to improve the front entry area (to aid the flow of foot traffic as well as employee safety) and to modify to office space layout to address changes in administrative staff positions; these can be addressed within the existing budget.

Improve Office Computer Network

EDCTA's administrative office computers need to be improved and networked, to increase productivity and computer security. Specifically, the following improvements are warranted:

- Establishment of an internal network (including a central server computer) to allow the easy transfer of files between employee work stations, as well as internal email. This also allows the opportunity to easily back up important files.
- Provision of a single high-speed internet connection, replacing the five individual phone line internet connections. This will aid in the transfer of information in and out of the organization, as well as making the system less vulnerable to computer viruses. Provision of a high-speed internet connection, which allows transmittal of large electronic documents, is rapidly becoming the business standard.

Implementing this network will require specialized computer network technical assistance. Between hardware, software and consulting fees, a budget of \$25,000 will be required. No additional staff will be required to maintain the network.

Develop an Improved Missouri Flat Transfer Center

The attractiveness, convenience, and safety provided at transfer centers is a key element in both the public's perception of a transit service as well as the attractiveness of the service to the passengers. Other than the quality of the buses, the transfer center is what both the riding and the non-riding public see and use on a day-in/day-out basis. The quality of the transfer center is particularly important to EDCTA, as the local deviated fixed-route services are operated relatively infrequently.

At present, the Prospector Plaza transfer center provides the minimum necessary to be considered adequate, and does little to improve the image of the service in the community or to attract discretionary riders. There is a potential pedestrian and traffic safety issue associated with transit buses circulating in the parking lots. In addition, buses are often delayed entering and exiting the shopping center parking lot. Finally, this facility does not provide a convenient driver restroom.

To address these deficiencies, one option would be to move the transfer site immediately outside Prospector Plaza along Missouri Flat Road. Another option would be to improve the existing bus stop adjacent to Wal-Mart into a small transfer center.

In recent years, many similar transit systems have improved transfer facilities into extensive (and expensive) staffed off-street transit centers, with capital costs in the range of several million dollars apiece. Regional examples include the transit centers provided by the Redding Area Bus Authority in Redding, as well as the Lodi Grapevine system in Lodi. Because the EDCTA route structure does not provide a high level of transfers at a single central location, and in light of financial realities, an expensive full transit center is not appropriate for the region. However, there are a number of more modest improvements that merit consideration:

- For both passenger convenience and security, adequate lighting should be provided, including lighting within the passenger shelters. While EDCTA does not operate evening services, a substantial proportion of existing riders use the system during hours of darkness during the winter months.
- A driver restroom should be provided. To minimize vandalism and associated costs, this restroom would only be accessible using a key provided to the drivers.

- A modest amount of seating should be provided with both shade and wind protection.
- A payphone and bike rack should also be provided.

A key requirement of the site will be efficient transit travel paths to and from the site for all routes. This effectively requires a traffic signal wherever a left-turn movement onto Missouri Flat Road would be required. In addition, it is beneficial if the site is within convenient walking distance of a major activity center, such as a commercial center.

Optimally, land for this facility can be provided either within existing public right-of-way or by purchase or long-term lease from adjacent property owners. The cost of this facility will be impacted by the potential land cost, utility costs (particularly the need to provide water and sewer), and the possible need to construct a retaining wall along the bottom of the fill slope.

Another potential option would be to move the transfer point between the deviated fixed routes to Placerville Station on Mosquito Road. While this is an attractive facility, moving all of the routes to this location would add roughly 7.8 miles to the length of the El Dorado, Cameron Park / Diamond Springs and CRC routes. To provide equivalent frequency of service on these routes would require the operation of at least one and possibly two additional buses, which would in turn substantially increase EDCTA's operating costs. In light of the existing passenger travel patterns, a transit center in the western portion of Placerville along Missouri Flat Road is instead the economical choice.

A focused study will be needed to identify the optimal site along Missouri Flat Road, focusing on sites near Prospector Plaza and near Wal-Mart. This study should consider land availability, transit ingress and egress, pedestrian access, site amenities, and impacts on operations due to traffic queues from nearby traffic signals and on route running times. The study should also consider the final design for the reconstructed US 50 / Missouri Flat Road interchange, including the relocation of the existing park-and-ride lot and the potential inclusion of the transit center in the new site plan. It is estimated that this study will cost on the order of \$25,000. Design, construction and potential land acquisition costs will be determined as part of this next study; for purposes of this plan, an estimate of \$200,000 is assumed.

Continue to Improve Bus Stop Amenities

The passenger's experience while waiting for a transit bus is very important in both the individual's overall trip as well as the transit service's ability to attract ridership. While EDCTA has improved the availability of shelters and benches at bus stops over recent years, there is an ongoing need to expand the number of shelters and benches along the local routes. EDCTA will plan on installing two additional shelters per year over the coming five years, along with four benches per year. At a unit cost of \$8,000 per shelter and \$500 per bench (including installation), this will require approximately \$18,000 per year.

Bicycle/Pedestrian Facilities

At one end of their trip or the other, virtually all transit passengers also travel on foot or on bicycle as part of their transit trip. A key element of a successful transit system, therefore, is a convenient system of sidewalks and bikeways serving the transit stops. EDCTA will continue to work with the planning and public works departments of El Dorado County and the other jurisdictions in the region to review construction plans and schedule priorities for pedestrian and bicycle improvements to best coordinate with transit passengers' needs.

Expand Park-And-Ride Facilities

Development along the US 50 corridor in western El Dorado County will increase demand for park-and-ride spaces. An analysis of the SACMET forecasts for commute travel generated by El Dorado County residents along the corridor to jobs in Sacramento County, as shown in Table 43, indicates that overall growth in this travel pattern will be 35 percent over current levels by 2025. In the short-term (by 2008), growth will be on the order of 12 percent (depending upon the economy and development rates). Almost all of this growth (93 percent) in park-and-ride demand is expected to occur in the El Dorado Hills area, with the remaining 7 percent occurring in the Cameron Park area. In comparison, demand in the areas to the east of Cameron Park are expected to remain effectively unchanged.

As there is a deficit of park-and-ride space availability in the Diamond Springs area, EDCTA will construct a new lot adjacent to the Administration/Maintenance facility. In addition, the Cambridge Road Park-and-Ride construction is scheduled for construction in Fiscal Year 2004-05. EDCTA's future efforts to expand park-and-ride lots will focus on the Cameron Park and (particularly) the El Dorado Hills areas. Specific plans will need to be developed in response to actual development patterns. In addition, commuter routes will need to be modified to best serve these new facilities while balancing parking demand and while minimizing route travel times.

Implement the Demand Response Dispatching Program

Over the last few years EDCTA has successfully implemented the Trapeze Pass-Lite Demand-Response Dispatching software. One minor improvement needed to the program is for it to automatically timestamp trip requests, to ensure that requests are accommodated in the order they are received. EDCTA will work with Trapeze to make this improvement.

Consider Automatic Vehicle Location (AVL) Technology

AVL is rapidly becoming the transit industry standard for larger urban systems. In particular, the availability of "real time" vehicle information is a benefit both to the transit operator (easing the process of timing transfer opportunities or dispatching services to address problems) as well as the rider (increasing the overall convenience of the service by allowing passengers to better time their arrival at a bus stop, or to arrange their schedule to address service delays). An important benefit in larger urban systems is the ability for drivers to trigger a silent alarm which automatically dispatches police to a bus, thereby greatly reducing the response time. Another important benefit for EDCTA is the ability to perform automatic passenger activity counts by stop, which reduces driver's need to manually tally passenger activity at each stop.

Though there are substantial benefits of AVL technology, there is also substantial costs. Typical costs for AVL systems are currently on the order of \$8,000 per vehicle plus fixed base costs on the order of \$300,000. For AVL to be installed throughout the full EDCTA revenue fleet, a total cost on the order of \$650,000 would be incurred. These funds can better be used for other capital improvements. Therefore, EDCTA should continue to monitor the maturation of the industry and any future reductions in AVL costs.

INSTITUTIONAL AND MANAGEMENT PLAN

Establish and Participate in a US 50 Transit Coordinating Committee

EDCTA will take an active role in a "US 50 Transit Coordinating Committee", intended to address the growing interdependency of travel patterns and transit services along the US 50 corridor from Sacramento into El Dorado County. This committee will be formed by transit providers in the corridor – most notably EDCTA, Folsom Stage, and Sacramento RT – as well as the 50 Corridor Transportation Management Association to coordinate plans and services, and

TABLE 43: Analysis of Future Change in Demand for Park-and-Ride Lots

Home-Based Work Trips To Employment in Sacramento County

Traffic Analysis Zone	2002	2005	2015	2025	
12 El Dorado Hills	8,820	9,618	16,582	16,546	
13 Cameron Pk / Shingle Springs	8,446	8,400	8,929	9,049	
16 Diamond Springs	1,245	1,172	1,163	1,211	
17 W. Placerville	700	642	702	654	
18 S. Placerville	692	646	650	639	
19 E. Placerville	305	278	258	279	
20 Pollock Pines	981	899	793	823	
Total Corridor	23,191	23,660	31,092	31,226	
					% of Total Growth
# Change	2002 - 2005	2005 - 2015	2015 - 2025	2002 - 2025	
12 El Dorado Hills	798	6964	-36	7726	93%
13 Cameron Pk / Shingle Springs	-46	529	120	603	7%
16 Diamond Springs	-73	-9	48	-34	
17 W. Placerville	-58	60	-48	-46	
18 S. Placerville	-46	4	-11	-53	
19 E. Placerville	-27	-20	21	-26	
20 Pollock Pines	-82	-106	30	-158	
Total Corridor	466	7422	124	8012	
% Change					
12 El Dorado Hills	9%	72%	-0%	88%	
13 Cameron Pk / Shingle Springs	-1%	6%	1%	7%	
16 Diamond Springs	-6%	-1%	4%	-3%	
17 W. Placerville	-8%	9%	-7%	-7%	
18 S. Placerville	-7%	1%	-2%	-8%	
19 E. Placerville	-9%	-7%	8%	-9%	
20 Pollock Pines	-8%	-12%	4%	-16%	
Total Corridor	2%	31%	0%	35%	

Source: SACOG SACMET Model.

Eido Draft Plan2.wb3/T7 T43

could also include other agencies. These organizations, along with the other transit providers in the Sacramento Region, are already meeting on a bi-monthly basis as the SACOG Transit Coordinating Committee.

The EDCTA should be designated as the “lead agency” for this committee, preparing agendas and meeting minutes. The subcommittee will meet at least four times per year to discuss and evaluate considerations such as proposed schedules, fares, ridership demands, costs and service problems. Specific issues that will be addressed by this subcommittee include the following:

- ▶ How should space for EDCTA and Folsom buses be incorporated into Light Rail station design?
- ▶ How can Light Rail, Folsom Stage, and EDCTA schedules best be coordinated to serve inter-community trips, such as reverse commute trips to job locations in El Dorado County?
- ▶ How can EDCTA services in the Folsom area also serve local transit needs within Folsom? Should a financial arrangement be established by which EDCTA is compensated for some of the costs of these services?
- ▶ How can the growing demand for “reverse commute” travel (eastbound in the AM and westbound in the PM) best be addressed throughout the corridor?
- ▶ Should a U.S. Highway 50 Corridor Transit Guide be developed, which could display the coordinated services provided through RT, the Folsom Stage and EDCTA?
- ▶ How can resources best be shared among the agencies to minimize the impacts of urbanization and associated shifts in Federal funding?

The dialogue established through this sub committee would help to ensure services are being provided by the most appropriate agency, passenger transfers between the various systems are as convenient as possible, and public funds in the governing area are used as efficiently as possible.

EDCTA Should Continue to Serve as the Consolidated Transportation Service Agency for Western El Dorado County

Consistent with existing conditions, the EDCTA is the appropriate organization to be designated the Consolidated Transportation Service Agency (CTSA) for the service area under the Transportation Development Act. This designation is appropriate in light of EDCTA’s proven effectiveness in providing transportation services for a wide spectrum of the elderly and disabled in the community. The scope of services provided under the CTSA designation is the responsibility of the EDCTA Board, in consideration with legal requirements, the needs of the disabled and elderly, and funding availability, and should be re-evaluated as these considerations change.

Impact of Expansion in Sacramento Urbanized Area

As discussed in Chapter 9, the expansion of the Sacramento Urbanized Area to include the El Dorado Hills area has reduced FTA Section 5311 Nonurbanized Area Formula Program grants, while making the agency eligible for a proportion of the FTA Section 5307 Urbanized Area Formula Program funds allocated directly by the Federal government to SACOG. Within the SACOG region, there is presently no defined process by which these funds are allocated. As these funds can be used for capital procurement and maintenance purposes only, the net effect of this shift is to reduce federal funding available for EDCTA operating purposes.

To offset this impact as much as possible, EDCTA will undertake the following:

- Begin to track and report major bus maintenance functions (such as bus rebuilding and overhaul) separately from other maintenance functions, as these major functions are eligible for 5307 funding.
- Actively participate in the SACOG Transit Coordinating Committee to identify and discuss potential exchanges of 5307 funding for other sources that can be used for operating purposes.

In addition, both EDCTA and EDCTC will actively participate in regional decisionmaking regarding allocation of 5307 funding, to ensure that the smaller transit organizations receive an equitable share of this key Federal funding source. In the longer term, both organizations will monitor and comment on the 2010 urbanized area redesignation process to encourage results that best meet the needs for overall transit funding for the area.

Improve Marketing Efforts

EDCTA's marketing efforts will be expanded and improved as follows:

- EDCTA's marketing materials are not up to the standard set by other transit providers in the region. The following improvements will be made to existing marketing materials:
 - EDCTA's individual route maps will be redrawn by a graphic artist to show the actual route to scale, to improve labeling, and to address differences between the designated and the actual route.
 - Schedules will be redesigned to show "checkpoints" every few miles along the route, rather than listing every transit stop, which adds to the confusing format.
 - Saturday services will be indicated on the schedules using bold font.
 - A systemwide service map, with schedules either on the reverse side or alongside the map, will be developed to improve passenger's understanding of the overall route system
 - A pocket-sized schedule will be developed for the Sacramento Commuter route.

In general, while existing maps and schedules are adequate for passengers already familiar to the system, they do not present the route and schedule information in a format that is easily understandable by the new potential passenger. Improving the marketing materials will increase the system's ability to attract new riders.

- Marketing for new services (such as the Folsom LRT service in 2005, or the Georgetown – Auburn service) will include newspaper advertising and a promotion, a kick-off promotion event.
- Additional marketing will be provided to promote any change/expansion of service on the deviated fixed-route services. Schedules will be modified to reflect added service and a newspaper ad should be run to introduce the expansion. Flyers will also be placed in the various shopping centers throughout the service area.
- EDCTA will continue to conduct targeted marketing in local newspapers, providing information tailored for the paper's readership. This strategy is particularly important in assuring ridership for new services.

- EDCTA will continue to specifically market to the Consumnes River College community, including attending activity fairs and advertising in the student newspaper.
- EDCTA will take the lead in developing a US Highway 50 Corridor transit rider guide, detailing the system as well as the Folsom Stage and Sacramento RT connections. This map should be displayed on vehicles and facilities of all of the above transit services.
- EDCTA will develop and maintain an e-mail list that will be used to notify passengers of service changes or interruptions. An email service is increasingly being used in this manner by commuter operators, such as the program operated by the Yuba-Sutter Transit Authority for their Sacramento Commuter Service. Passengers who work with Internet-connected computers could receive these e-mails up to a few minutes prior to their departure from work. Initially, an email list of commuter passengers should be developed, followed by a separate list for local deviated fixed-route and Dial-A-Ride passengers.

Initially, substantial investment (estimated to equal \$30,000) will be required to develop new marketing materials. In subsequent years, \$10,000 in additional marketing costs (increasing with inflation) will be allocated.

Improve Service Monitoring

To aid in ongoing planning and operational adjustments, EDCTA will collect the following information on a regular, ongoing basis:

- On-Time Performance
- Annual Passenger Survey
- Boarding and Alighting Counts

FINANCIAL PLAN

The following methodology was utilized in developing this Financial Plan:

- First, forecasts of annual operating and administrative costs were developed, as presented in Table 44 for Fiscal Year 2003-04 through Fiscal Year 2009-10. “Base case” operating and administrative cost forecasts were estimated, assuming a 3 percent annual inflation rate of current costs in the absence of any change in service levels. Next, operating and administrative cost estimates were identified for each Plan element, based upon the analyses presented in previous sections of this document. The expansion of Dial-A-Ride service and implementation of Commuter Route 13 service is planned to occur on October 1, 2003, while all other service improvements are assumed to be implemented on July 1, 2004. These costs were also factored to reflect the assumed rate of inflation. Operating and administrative costs over the seven-year period will total approximately \$19,059,800 with the Plan elements, which is a 14.9 percent increase from the base case total of \$16,586,800.
- Next, ridership for each Plan element was estimated, as presented in Table 45. The “base case” ridership reflects expected ridership assuming no changes in service, along with a conservative assumption that Commuter Service ridership will be reduced as a result of the increases in fare levels in 2004 and 2005 already approved by the EDCTA Board. The ridership impact of each Plan element is then identified and summed. As new services do not immediately attain the full potential ridership, ridership on new local and Dial-A-Ride services is factored to reflect 65 percent of potential ridership in the first year of service and 90 percent of potential ridership in the second year. As the Commuter Service is a more

TABLE 44: EDCTA Short Range Transit Plan – Estimated Operating Costs

All Figures in Thousands

	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	5-Year Total
Base Case Scenario	\$3,124.2	\$3,217.9	\$3,314.5	\$3,413.9	\$3,516.3	\$16,586.8
Plan Element						
Convert Hangtown Shuttle to Fixed Route with Complementary Paratransit	\$0.0	\$53.4	\$55.0	\$56.6	\$58.3	\$223.2
Expand Service on Pollock Pines, El Dorado, Cameron Park and CRC Routes	\$0.0	\$154.0	\$158.7	\$163.4	\$168.3	\$644.5
Establish Folsom LRT Route	\$0.0	\$30.6	\$188.8	\$194.5	\$200.3	\$614.2
Expand Dial-A-Ride	\$85.9	\$117.9	\$121.5	\$125.1	\$128.9	\$579.3
Contract with for Georgetown – Cool – Pilot Hill – Auburn Weekly Service	\$0.0	\$11.5	\$11.9	\$12.2	\$12.6	\$48.3
Establish Route 14 Commuter Service Between El Dorado Hills and Sacramento	\$53.9	\$74.0	\$76.2	\$78.5	\$80.9	\$363.5
Subtotal	\$139.8	\$441.4	\$612.0	\$630.4	\$649.3	\$2,473.0
Total With Plan Elements	\$3,264.0	\$3,659.4	\$3,926.5	\$4,044.3	\$4,165.6	\$19,059.8
Percent Increase Over Base Case Scenario	4.5%	13.7%	18.5%	18.5%	18.5%	14.9%

Note: This analysis assumes a July 1 implementation date for each plan element, except Dial-A-Ride expansion and Route 13 commuter service is assumed to be implemented October 1, 2003.

TABLE 45: EDCTA Short Range Transit Plan – Estimated Ridership Impacts

All Figures in Thousands

	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	5-Year Total
Base Case Scenario (1)	250,498	247,260	246,820	253,120	259,580	1,257,278
Convert Hangtown Shuttle to Fixed Route with Complementary Paratransit	0	1,280	1,820	2,070	2,120	7,290
Expand Service on Pollock Pines, El Dorado, Cameron Park and CRC Routes	0	10,480	14,860	16,910	17,320	59,570
Establish Folsom LRT Route	0	34,420	37,960	52,750	56,860	181,990
Expand Dial-A-Ride	4,490	4,600	4,710	4,820	4,940	23,560
Contract for Georgetown – Cool – Pilot Hill – Auburn Weekly Service	0	930	1,320	1,500	1,540	5,290
Establish Route 14 Commuter Service Between El Dorado Hills and Sacramento (1)	4,950	5,240	5,080	5,200	5,320	25,790
Subtotal	9,440	56,950	65,750	83,250	88,100	303,490
Total With Plan Elements	259,938	304,210	312,570	336,370	347,680	1,560,768
Percent Increase Over Base Case Scenario	3.8%	23.0%	26.6%	32.9%	33.9%	24.1%

Note 1: Reflecting reduction in Commuter ridership associated with fare increases in FY 2004-05 and beyond.

Note: Since it typically takes two full years to achieve full ridership potential, the estimates above include a 35 percent reduction factor in the first year and a 10 percent reduction factor in the second year for local services. Ridership in the first year of new commuter service is similarly reduced by 10 percent. Ridership is anticipated to increase based on the population growth.

mature service, a 90 percent factor is assumed for the first year and full ridership thereafter. In addition, ridership (for both base case and for the service improvements) is factored to reflect a 2.4 annual increase in population and associated ridership demand. By Fiscal Year 2007-08, ridership is forecast to equal 347,680 one-way passenger-trips per year, which is 88,100 trips over the base case forecast of 259,580. This indicates that the plan will result in a 33.9 percent increase in ridership by the end of the plan period.

- Based on the ridership figures presented in Table 45, the estimated farebox revenues are presented in Table 46. Again, these figures reflect the impacts of the Commuter Service fare increases already adopted by the EDCTA Board. As presented, the base case farebox revenues for Fiscal Year 2007-8 is estimated at \$700,500. Implementation of the Plan elements will increase Fiscal Year 2009-10 farebox revenues by \$108,400, equal to a 15.5 percent increase.
- The next element necessary in the development of the Transit Plan is estimation of the capital cost for vehicles, passenger amenities, passenger facility improvements and operating equipment, as shown in Table 47 for each year of the Short Range Transit Plan period. It should be noted that an annual inflation rate of 3.0 percent is reflected in these figures. Capital items consist of the following:
 - Vehicle purchases, as detailed in Table 42, above;
 - The EDCTA on-site low-sulphur diesel fueling facility and diesel retrofit program;
 - Other improvements to the administrative/maintenance facility, consisting of a vehicle steam cleaning system, additional storage, a Training Center, and computer improvements;
 - The Missouri Flat Transit Center project, consisting of \$25,000 in initial site design and selection work in the current fiscal year and an estimated \$200,000 in final design, construction and potential land acquisition cost in Fiscal Year 2005-06;
 - Provision of the Cambridge Road and Diamond Springs Park-and-Ride lots;
 - Provision of transit improvements as part of the Bell Tower Plaza project in downtown Placerville;
 - Ongoing annual costs associated with new bus shelters and benches; and
 - \$300,000 for park-and-ride lot expansion in Fiscal Year 2005-06.

Capital costs over the five-year period will total approximately \$5,269,700.

The results of Tables 44 through 47 were used to develop the Financial Plan, as presented for each of the five years of the Short Range Transit Plan period in Table 48. This Financial Plan incorporates the following funding sources:

- Farebox revenues, as detailed in Table 46. Note that these forecasts reflect the increases in Commuter Service fare levels already approved by the EDCTA Board.
- Local Transportation Funds (LTF) are assumed to increase from the budgeted Fiscal Year 2003-04 amount by 4 percent per year. A review of total LTF received by Placerville and El Dorado County (excluding TRPA) over the last ten years shows annual increases ranging from 2 percent to 16 percent. This methodology therefore provides a reasonably conservative estimate of funding available from this source, and is consistent with the projection used by the County. The amount of total local LTF allocated to EDCTA is calculated as the existing proportion plus \$80,000 per year, in order to provide a positive capital fund balance that allows for a reasonable level of contingency.
- State Transit Assistance (STA) funding is assumed to remain at the current (Fiscal Year 2003-04) level. While this funding source has increased over recent years, it is prudent to

TABLE 46: EDCTA Short Range Transit Plan – Estimated Farebox Revenues

All Figures in Thousands

	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	5-Year Total
Base Case Scenario (1)	\$567.8	\$616.2	\$668.1	\$684.1	\$700.5	\$3,236.7
Convert Hangtown Shuttle to Fixed Route with Complementary Paratransit	\$0.0	\$1.9	\$2.8	\$3.2	\$3.2	\$11.1
Expand Service on Pollock Pines, El Dorado, Cameron Park and CRC Routes	\$0.0	\$9.4	\$13.3	\$15.2	\$15.5	\$53.4
Establish Folsom LRT Route	\$0.0	\$30.9	\$34.1	\$47.4	\$51.1	\$163.5
Expand Dial-A-Ride	\$9.6	\$9.9	\$10.1	\$10.3	\$10.6	\$50.5
Contract for Georgetown – Cool – Pilot Hill – Auburn Weekly Service	\$0.0	\$1.9	\$2.7	\$3.1	\$3.2	\$10.9
Establish Route 14 Commuter Service Between El Dorado Hills and Sacramento	\$17.3	\$21.4	\$23.7	\$24.3	\$24.8	\$111.5
Subtotal	\$26.9	\$75.4	\$86.7	\$103.5	\$108.4	\$400.9
Total With Plan Elements	\$594.7	\$691.6	\$754.8	\$787.6	\$808.9	\$3,637.6
Percent Increase Over Base Case Scenario	4.7%	12.2%	13.0%	15.1%	15.5%	12.4%

Note 1: Reflecting adopted fare increase in Commuter fares.

TABLE 47: EDCTA Short Range Transit Plan – Estimated Capital Costs

All Figures in Thousands

	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	5-Year Total
Fleet Replacement (See Table 42)	\$362.0	\$498.5	\$961.2	\$468.8	\$771.0	\$3,061.4
Fleet Replacement Lease/Purchase	\$0.0	\$0.0	\$53.0	\$54.6	\$56.3	\$164.0
Fleet Expansion (See Table 42)	\$114.0	\$360.5	\$0.0	\$0.0	\$0.0	\$474.5
EDCTA On-Site Low-Suppher Diesel Fueling Facility	-	\$200.0	-	-	-	\$200.0
Diesel Low-Sulphur Retrofit	-	\$15.7	-	-	-	\$15.7
Bus Steam Cleaning System	\$38.0	-	-	-	-	\$38.0
Additional Maintenance Facility Storage Bays	-	\$55.0	-	-	-	\$55.0
Training Center Within Existing Admin. Building	-	\$100.0	-	-	-	\$100.0
Office Computer Improvements	-	\$25.0	-	-	-	\$25.0
Missouri Flat Transit Center	-	\$25.0	\$200.0	-	-	\$225.0
Bell Tower Plaza Transit Improvements	-	-	\$15.4	-	-	\$15.4
Cambridge Road Park-and-Ride	-	\$500.1	-	-	-	\$500.1
Diamond Springs Park-and-Ride	-	\$300.0	-	-	-	\$300.0
Additional Bus Stop Shelters and Benches	\$18.0	\$18.5	\$19.1	\$19.7	\$20.3	\$95.6
Total Capital Plan Elements	\$532.0	\$2,098.4	\$1,248.7	\$543.1	\$847.5	\$5,269.7

Note: The costs presented in this table are based on the anticipated cost in the year that the project is implemented or the equipment is delivered.

TABLE 48: EDCTA Short-Range Transit Plan – Financial Plan
All Figures in Thousands

Project Description	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	5-Year Total
OPERATING PLAN						
Base Case Costs	\$3,124.2	\$3,217.9	\$3,314.5	\$3,413.9	\$3,516.3	\$16,586.8
Service Plan Elements (From Table 44)	\$139.8	\$441.4	\$612.0	\$630.4	\$649.3	\$2,472.9
Expanded Marketing Program	\$30.0	\$10.3	\$10.6	\$10.9	\$11.3	\$73.1
<i>Total Operating Costs</i>	<i>\$3,294.0</i>	<i>\$3,669.6</i>	<i>\$3,937.1</i>	<i>\$4,055.2</i>	<i>\$4,176.9</i>	<i>\$19,132.8</i>
<u>Operating Revenues</u>						
Passenger Fares (From Table 46)	\$594.7	\$691.6	\$754.8	\$787.6	\$808.9	\$3,637.6
<i>Total Estimated Western El Dorado LTF</i>	<i>\$3,054.6</i>	<i>\$3,176.8</i>	<i>\$3,303.9</i>	<i>\$3,436.0</i>	<i>\$3,573.4</i>	<i>\$16,544.7</i>
Local Transportation Fund Allocated to EDCTA	\$2,272.9	\$2,363.8	\$2,458.4	\$2,556.7	\$2,659.0	\$12,310.8
State Transit Assistance	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$962.5
FTA Section 5311 Funds	\$181.8	\$187.3	\$192.9	\$198.7	\$204.7	\$965.4
Contract Service Revenues	\$275.0	\$283.3	\$291.8	\$300.6	\$309.6	\$1,460.3
Bus Advertising	\$48.7	\$50.2	\$51.7	\$53.3	\$54.9	\$258.8
El Dorado County Air Pollution Control District	\$30.0	\$30.9	\$31.8	\$32.8	\$33.8	\$159.3
Other Revenues	\$23.5	\$24.2	\$24.9	\$25.6	\$26.4	\$124.6
<i>Total Operating Revenues</i>	<i>\$3,619.1</i>	<i>\$3,823.8</i>	<i>\$3,998.8</i>	<i>\$4,147.8</i>	<i>\$4,289.8</i>	<i>\$19,879.3</i>
Balance - Transfer to Capital Fund	\$325.0	\$154.0	\$62.0	\$93.0	\$113.0	\$747.0
CAPITAL PLAN						
Capital Costs (From Table 47)	\$532.0	\$2,098.4	\$1,248.7	\$543.1	\$847.5	\$5,269.7
<u>Capital Revenues</u>						
Capital Fund	\$183.2	\$753.4	\$638.3	\$124.4	\$534.5	\$2,233.7
FTA Section 5307 Funds	\$0.0	\$0.0	\$42.4	\$43.7	\$45.0	\$131.2
FTA Section 5309 Funds	\$0.0	\$576.8	\$423.2	\$0.0	\$0.0	\$1,000.0
FTA Section 5310 Funds	\$348.8	\$107.2	\$144.8	\$375.0	\$268.0	\$1,243.8
FTA Section 5313(b) Funds	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	
CMAQ & RSTP	\$0.0	\$205.0	\$0.0	\$0.0	\$0.0	
El Dorado County Air Pollution Control District	\$0.0	\$436.0	\$0.0	\$0.0	\$0.0	
<i>Total</i>	<i>\$532.0</i>	<i>\$2,098.4</i>	<i>\$1,248.7</i>	<i>\$543.1</i>	<i>\$847.5</i>	<i>\$5,269.7</i>
Balance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Fund Balance						
Beginning Balance	\$1,200.5	\$1,422.3	\$905.3	\$416.5	\$480.6	
Income – Transfer from Operating Revenues	\$325.0	\$154.0	\$62.0	\$93.0	\$113.0	
Income – LTF	\$80.0	\$82.4	\$87.4	\$95.5	\$107.5	
Expenses	(\$183.2)	(\$753.4)	(\$638.3)	(\$124.4)	(\$534.5)	
Ending Balance	\$1,422.3	\$905.3	\$416.5	\$480.6	\$166.7	
Section 5307 Fund Balance						
Beginning Balance	\$0.0	\$38.8	\$78.7	\$77.4	\$76.0	
Income (1)	\$38.8	\$39.9	\$41.1	\$42.3	\$43.6	
Expenses	\$0.0	\$0.0	(\$42.4)	(\$43.7)	(\$45.0)	
Ending Balance	\$38.8	\$78.7	\$77.4	\$76.0	\$74.5	
Note 1: Rough estimate based on existing discussions.						

assume no further increase given the uncertainty associated with the state budget process and its potential impact on this discretionary state revenue source.

- FTA Section 5310 funds are assumed to provide 80 percent of costs associated with purchase of cutaway vans and minivans.
- FTA Section 5311 funds for Fiscal Year 2003-04 reflect the recently-reduced levels associated with the designation of El Dorado Hills into the urbanized area. Subsequent years are assumed to increase with inflation.
- FTA Section 5313(b) is identified as the source of 80 percent of the funds for the initial planning study associated with the Missouri Flat Transit Center.
- Contract, bus advertising, interest, and miscellaneous revenues are also assumed to increase with inflation.
- Funding from the El Dorado County Air Pollution Control District for the Apple Hill shuttle program is assumed to continue. In addition, the District's \$435,962 existing commitment to the Cambridge Road Park-and-Ride project is reflected.
- Congestion Management / Air Quality and Regional Surface Transportation Program funds totaling \$205,000 are identified for the Diamond Springs Park and Ride facility.
- The amount of FTA Section 5307 funding available to EDCTA is based on preliminary discussions with other transit operators in the region. Allocation for Fiscal Year 2002-03 is indicated as "initial fund balance" for Fiscal Year 2003-04. This funding is also assumed to increase by 3.0 percent annually to account for inflation. Funds are allocated for the lease/purchase of one bus used in the urbanized area.
- This plan assumes that the existing FTA Section 5309 Capital Program earmark of \$1,000,000 funds is used for vehicle acquisition.
- Operating funds not required to address operating costs are transferred to the Capital Fund.

As presented in the bottom portion of Table 48, this analysis indicates that positive fund balances can be maintained through the plan period for both the Capital Fund and the Section 5307 Fund. The Capital Fund is forecast to have a minimum balance of \$166,700, which is a reasonable level to address short-term funding needs, or changes in state or Federal funding levels.

IMPLEMENTATION PLAN

Fiscal Year 2003-04

- Expand Dial-A-Ride Service.
- Implement Commuter Service Route 14.
- Develop improved marketing materials.
- Develop RFP for Georgetown – Auburn Service and select operator.
- Finalize plans for conversion of Hangtown Shuttle to fixed route service with complementary paratransit.

- Purchase a total of nine vehicles, including one van and one minivan for expansion of Dial-A-Ride and local routes.
- Install new bus stop shelters and benches.
- Purchase and install bus steam cleaning system.
- Participate in US 50 Transit Coordinating Committee.
- Fiscal Year 2004-05**
- Conduct expanded marketing efforts.
- Initiate expanded service on the Pollock Pines, El Dorado, CRC, and Cameron Park Routes.
- Initiate Georgetown – Auburn Service.
- Conduct site selection and preliminary design study for Missouri Flat Transit Center.
- Install on-site low-sulphur fueling station.
- Construct two additional storage bays.
- Construct Cambridge Road Park-and-Ride lot.
- Construct Diamond Springs Park-and-Ride lot.
- Complete vehicle diesel retrofit program.
- Finalize routes and schedules, and initiate Folsom LRT Service when LRT begins operation.
- Participate in US 50 Transit Coordinating Committee.
- Purchase a total of four vehicles, including one bus for Folsom LRT service.
- Install new bus stop shelters and benches.

Fiscal Year 2005-06

- Purchase a total of six replacement vehicles, and enter into a lease/purchase agreement for an additional bus.
- Construct Missouri Flat Transit Center.
- Construct additional Park-and-Ride lot(s).
- Implement Bell Tower Plaza transit improvements.
- Install new bus stop shelters and benches.
- Conduct expanded marketing efforts.
- Participate in US 50 Transit Coordinating Committee.

Fiscal Year 2006-07

- Purchase a total of seven replacement vehicles.

- Install new bus stop shelters and benches.
- Conduct expanded marketing efforts.
- Participate in US 50 Transit Coordinating Committee.

Fiscal Year 2007-08

- Purchase a total of six replacement vehicles.
- Install new bus stop shelters and benches.
- Conduct expanded marketing efforts.
- Participate in US 50 Transit Coordinating Committee.

Long Range Plan

Based on the analyses presented in previous chapters, the long-range plan for EDCTA services is presented below. As there is a high degree of uncertainty regarding long-term population projects and forecasts of funding availability, this plan focuses on general strategies for service. A summary of long range ridership, service, financial and fleet forecasts is presented in Table 49, based upon the analysis presented in Chapter 8, above.

The long range **service plan** will provide the following elements:

- Continuation of Dial-A-Ride services, as augmented to address increases in population and changing mobility needs of the region.
- Expansion of Placerville – Folsom LRT service to a minimum of hourly services between the Silverbrook LRT station and Placerville Station. The span of service (days and hours of service) will expand as warranted to meet ridership demand.
- Continuation of direct Sacramento Commuter bus service subsequent to expansion of LRT service, in order to continue providing a high level of service to El Dorado County residents.
- Expansion of local Hangtown Shuttle, Pollock Pines, and CRC Routes as warranted by ridership demand, including half-hourly service on busier routes.
- Reconfiguration of the Cameron Park Route to coordinate with Folsom LRT service along the US 50 corridor.
- Establishment of an El Dorado Hills local route, when demand for transit trips within El Dorado Hills warrants.

As presented in Table 41 and depicted in Figure 29, overall system ridership is forecast to increase by 65 percent between 2002 and 2025. Much of this growth is expected to occur in the next 12 years: ridership is forecast to grow by a full 44 percent by 2010.

By service, the largest growth between 2002 and 2025 (81,700 annual passenger-trips) is forecast to occur on the local fixed-route services. As a whole, the annual commuter service ridership will grow by 79,000 passenger-trips by 2025, with most of this growth consisting of ridership to/from Folsom and Light Rail. Ridership on the Sacramento Commuter will grow by a maximum of 34 percent over current levels, while ridership on the Rancho Cordova Commuter service is expected to grow more modestly. While ridership growth on the Dial-A-Ride and

TABLE 49: EDCTA Long-Range Ridership, Financial and Fleet Forecast

Excluding Impacts of Inflation

	EDCTA Service			Total EDCTA
	Commuter Services	Local Routes ⁽¹⁾	Dial-A-Ride / Social Services ⁽²⁾	
Annual Ridership				
2002	129,300	101,400	60,000	290,700
2010	196,900	148,700	72,400	418,000
2015	220,400	164,800	78,700	463,900
2020	214,300	175,500	83,400	473,200
2025	208,300	183,100	87,500	478,900
Growth	79,000	81,700	27,500	188,200
% Growth	61%	81%	46%	65%
Vehicle Service Hours				
2002	10,200	12,400	12,100	34,700
2010	13,600	18,800	14,000	46,400
2015	14,700	21,200	15,200	51,100
2020	14,000	22,900	16,300	53,200
2025	13,400	24,000	17,000	54,400
Growth	3,200	11,600	4,900	19,700
% Growth	31%	94%	40%	57%
Total Operating Cost				
2002	\$826,300	\$757,900	\$822,300	\$2,406,500
2010	\$1,099,300	\$1,149,200	\$954,600	\$3,203,100
2015	\$1,188,600	\$1,295,900	\$1,036,400	\$3,520,900
2020	\$1,131,800	\$1,399,800	\$1,111,600	\$3,643,200
2025	\$1,083,100	\$1,467,100	\$1,159,300	\$3,709,500
Growth	\$256,800	\$709,200	\$337,000	\$1,303,000
% Growth	31%	94%	41%	54%
Subsidy Required				
2002	\$465,900	\$667,200	\$632,400	\$1,765,500
2010	\$401,000	\$1,016,300	\$725,600	\$2,142,900
2015	\$406,900	\$1,148,600	\$787,600	\$2,343,100
2020	\$371,800	\$1,242,900	\$847,900	\$2,462,600
2025	\$344,300	\$1,303,400	\$882,500	\$2,530,200
Growth	(\$121,600)	\$636,200	\$250,100	\$764,700
% Growth	-26%	95%	40%	43%
Vehicles Required (1)				
2002	12	7	7	26
2010	16	11	9	36
2015	17	12	9	38
2020	16	13	11	40
2025	16	14	11	41
Growth	4	7	4	15
% Growth	33%	100%	57%	58%

Note 1: Including spares.

program services will be relatively low (27,500 additional passenger-trips per year), this will still reflect a 46 percent growth over current levels.

Accommodating this growth in ridership will require the total level of EDCTA service (as measured in annual vehicle-hours) to grow by 57 percent by 2025. The largest growth will be in the local routes, with a 94 percent increase over current levels, followed by growth in Dial-A-Ride and social service transportation, with a 40 percent growth. In current dollars, operating cost will increase by 54 percent. Subtracting future farebox revenues, operating subsidy requirements are forecast to increase by 43 percent.

The long-range **capital plan** will consist of the following elements:

- Expansion of the EDCTA fleet to accommodate the growth in services discussed above. By 2025, the EDCTA fleet will increase to a minimum of 41 vehicles (excluding non-revenue vehicles). Fifteen additional vehicles will be required: four for expansion of commuter services, seven for expansion of local routes, and four for expansion of Dial-A-Ride and social service transportation.
- The vehicle fleet will be replaced as necessary in accordance with standard transit industry practice.
- EDCTA will convert to low-sulphur diesel fuel as the primary fuel source for the transit fleet. As technology and the availability of alternative fuels in the area change, EDCTA will consider conversion to other fuel technologies.
- Automatic Vehicle Location, Automatic Passenger Counting and advanced passenger fare technologies will be implemented throughout the EDCTA system as funds are available.
- Park-and-Ride facilities will be expanded as warranted by changes in travel demand, with a focus on the El Dorado Hills and Cameron Park areas.
- The existing EDCTA Administrative/Maintenance Facility will continue to be the operational base for the system, with improvements as needed to accommodate expansion in staff and fleet size. The analysis of future fleet size indicates that, with improvements, this site can accommodate the transit program for at least the next 22 years.
- The primary passenger facility for the Local Routes will be the Missouri Flat Transit Center. Placerville Station will also serve as an important facility for the Pollock Pines, Hangtown Shuttle, and extended Folsom/LRT routes, as well as for intercity transit service.
- EDCTA will continue to upgrade passenger amenities at bus stops, as warranted by passenger boarding activity.

The long-range **institutional / management plan** consists of the following elements:

- EDCTA will remain the appropriate institutional form for provision of transit services in Western Placer County.
- EDCTA will actively coordinate services with other public transit organizations in the greater Sacramento Region, particularly those services along the US 50 corridor. This will include joint marketing and ticketing of services, and potentially participation in jointly funded services.
- EDCTA will conduct an active marketing program to ensure a high level of public awareness regarding transit services.

- EDCTA will regularly collect and evaluate transit operational data to provide decision makers with the information needed for effective management and policy making.

The long-range **financial plan** incorporates the following funding sources:

- Passenger revenues and contract revenues.
- Transportation Development Act funds (both Local Transportation Funds and State Transportation Assistance), for both operating and capital purposes.
- Federal Transit Administration Section 5307 funds for capital purposes for programs serving the urbanized area.
- Federal Transit Administration Section 5309 funds for major capital purposes, such as transit facilities and vehicle purchases.
- Federal Transit Administration Section 5310 funds for purchase of vehicles serving the elderly and disabled.
- Federal Transit Administration Section 5311 funds for operating and capital purposes for programs serving rural areas.
- El Dorado County Air Pollution Control District funds for operating and capital programs that benefit regional air quality.
- Potential joint funding with other jurisdictions for programs serving more than one jurisdiction, such as City of Folsom participation in the Folsom LRT route.
- Congestion Management Air Quality and Regional Surface Transportation Program for Park-and-Ride improvements.
- The Interim Highway 50 Variable Traffic Impact Mitigation Fee program (and its successors) for purchase of commuter buses and for Park-and-Ride improvements.

No new local transit funding source (such as local-option sales tax) is forecast to be necessary to achieve this long-range plan.