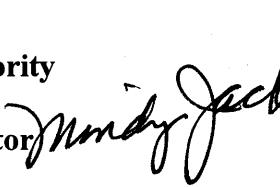


AGENDA ITEM 7 C
(Action)

MEMORANDUM

DATE: March 19, 2009
TO: El Dorado County Transit Authority
FROM: Mindy Jackson, Executive Director 
SUBJECT: Proposed Service Reductions for Fiscal Year 2009/10

REQUESTED ACTION:

BY MOTION, Provide direction to staff on proposed service reductions for Fiscal Year 2009/10

BACKGROUND

The preliminary operating budget for fiscal year (FY) 2009/10 includes a \$1,221,268 deficit if the El Dorado County Transit Authority (El Dorado Transit) were to try to provide the current level of service. To balance the budget it is necessary to reduce expenses.

A discussion of proposed service reductions is included below and staff is recommending a Public Hearing be set for April 2, 2009 to allow public comment prior to a decision on service changes.

DISCUSSION

The management and staff of El Dorado Transit carefully considered all transit services and made an effort to propose reductions that would have the least impact; maintain core transit services and target under productive transit services. The three service types – Demand Response; Local Fixed Route and Commuter were considered separately because each service type has differing thresholds of performance measures such as passenger trips per hour and farebox recovery. These performance measures are reported per service and route in the attached excerpt from the El Dorado County Transit Authority 2008/2009 Mid-Year Administrative Operations Six-Month Report for the Period July 1, 2008 through December 31, 2008 (Admin Report).

Demand Response Services

Demand Response services include Dial-A-Ride; Sac-Med. Senior Day Care and M.O.R.E. transportation.

Dial-A-Ride

El Dorado Transit provides Dial-A-Ride, a reservation first-come first-served curb-to-curb service seven (7) days a week. Monday through Friday the agency schedules 150 – 180 trips per day. Weekend Dial-A-Ride provides an average of 40- 50 trips per day. Dial-A-Ride one-way fares are based on a zone system ranging from \$1.50 to \$5.00. Fares cover 5.33% of the cost of service.

Sac-Med

This non-emergency medical transportation operates on Tuesdays and Thursdays to destinations in Sacramento County. There is a \$5.00 one-way fare charged for this service and the agency receives 7.24% of the cost of the service from fares collected.

Senior Day Care

El Dorado Transit provides daily roundtrip transportation for thirty-two (32) Senior Day Care clients. This service operates five (5) buses Monday through Friday within and beyond the Dial-A-Ride service area. The one-way fare as of April 2009 is \$1.50. El Dorado Transit receives 4.93% of the cost from the fares.

Motherlode Rehabilitation Enterprises (M.O.R.E.) Transportation

El Dorado Transit provides roundtrip transportation services to 73 M.O.R.E. clients under an agreement with ALTA Regional Center, Sacramento. Seven (7) buses operate Monday through Friday within and beyond the Dial-A-Ride service area. The contract currently funds up to 75% of the cost of service.

The recommendation is to suspend one (1) weekday and all weekend Dial-A-Ride; Sac-Med and Senior Day Care transportation. As noted in the Admin Report, these are the least productive highest cost demand response services.

Local Fixed Routes

The local fixed route system that operates six days a week (a reduced weekend schedule) connects the communities of Pollock Pines, Camino, Placerville Diamond Springs, El Dorado and Cameron Park. There is also a Folsom Lake College – El Dorado Center route.

As noted in the Admin Report, the least productive local fixed route services are the Diamond Springs/ Folsom Lake College Saturday service and Grizzly Flat. The recommendation is to cut the weekend local fixed routes and Grizzly Flat service.

Commuter Services

El Dorado Transit provides three (3) commuter services: Downtown Sacramento; Iron Point Connector (connects to light rail in Folsom) and a Reverse Commute from Sacramento. The Iron Point Connector is the newest commuter service and has increased ridership over the last

12 months. The Iron Point Connector is significantly less productive than the downtown commuter routes.

The recommendation is to reduce the Iron Point Connector from seven (7) to four (4) runs Monday through Friday. Even with low productivity on the reverse commute, these buses are returning to El Dorado County therefore; staff is not recommending suspension of the Reverse Commute routes.

FISCAL IMPACT

Proposed service cuts will reduce annual expenses of \$889,348 as detailed below:

- Iron Point Connector (\$235,789)
- Grizzly Flat (\$ 14,162)
- Weekend Local Fixed Routes (\$294,660)
- Weekend Dial-A-Ride & one (1) weekday Dial-A-Ride (\$163,019)
- Sac-Med (\$ 43,233)
- Senior Day Care (\$138,485)

TOTAL SERVICE REDUCTIONS (\$889,348)

+

THIS PAGE INTENTIONALLY LEFT BLANK

El Dorado County Transit Authority

Administration Operations Report

Fiscal Year 2008 / 2009

Reporting Period July 1, 2008 through December 31, 2008

	Demand Response					Local Fixed Routes											Commuter			
	DIAL A RIDE	SAC-MED	M.O.R.E	SENIOR DAYCARE	Subtotal	CAMERON PARK	DIAMOND SPRINGS	DSOP/FLC (SATURDAY)	PLACERVILLE EXPRESS	GRIZZLY FLAT	MAIN STREET SHUTTLE	POLLOCK PINES	PLACERVILLE SHUTTLE	SOUTH COUNTY*	Subtotal	COMMUTER	IRON POINT CNCTR	REVERSE COMMUTE	Subtotal	
TRIPS	15,248	404	14,582	4,234	34,468	15,049	14,574	611	2,928	229	1,326	28,040	35,143	48	97,948	74,558	7,460	513	82,531	
HOURS	6,713	217	2,017	1,095	10,041	1,393	1,303	181	292	87	72	2,500	3,124	16	8,967	4,119	1,630	400	6,149	
MILES	150,707	7,373	44,090	21,934	224,104	29,943	18,141	2,856	4,160	2,381	584	55,184	39,409	410	153,068	125,545	46,434	15,351	187,330	
FAREBOX																				
RECOVERY	5.33%	7.24%	75.80%	4.93%	19.42%	8.70%	9.42%	4.39%	5.95%	4.55%	10.03%	10.28%	10.28%	3.32%	9.56%	67.64%	10.33%	4.62%	48.34%	
OPERATING COST																				
PER /PSGR	\$47.15	\$65.61	\$14.72	\$26.93	\$31.16	\$9.80	\$6.59	\$28.99	\$9.93	\$43.33	\$4.72	\$9.46	\$8.39	\$40.03	\$9.16	\$6.50	\$25.15	\$99.09	\$8.76	
OPERATING COST																				
PER / HOUR	\$107.09	\$122.15	\$106.42	\$104.12	\$106.96	\$105.86	\$96.05	\$98.12	\$99.53	\$114.38	\$87.41	\$106.14	\$94.37	\$123.96	\$100.11	\$117.71	\$115.11	\$127.08	\$117.63	
OPERATING COST																				
PER / MILE	\$4.77	\$3.60	\$4.87	\$5.20	\$4.79	\$4.93	\$6.90	\$6.20	\$6.99	\$4.17	\$10.71	\$4.81	\$7.48	\$4.69	\$5.86	\$3.86	\$4.04	\$3.31	\$3.86	
PASSENGER TRIPS																				
PER / REVENUE HOUR	2.3	1.9	7.2	3.9	3.4	10.8	11.2	3.4	10.0	2.6	18.5	11.2	11.2	3.1	10.9	18.1	4.6	1.3	13.4	
AVERAGE FARE PER / PASSENGER	\$2.04	\$4.08	\$11.02	\$1.06	\$5.74	\$0.76	\$0.72	\$0.88	\$0.59	\$1.63	\$0.46	\$0.87	\$0.77	\$1.33	\$0.78	\$4.34	\$2.37	\$3.72	\$4.16	

* South County route was discontinued in August 2008.

This Page Intentionally Left Blank