



EL DORADO TRANSIT

SIX-MONTH ADMINISTRATIVE OPERATIONS REPORT

July 1, 2009 – December 31, 2009
FISCAL YEAR 2009/10

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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 2009/2010 Mid-Year Administrative Operations Six-Month Report (Admin Report) is prepared to apprise the board and general public on transit operations during the first six (6) months of fiscal year (FY) 2009/10. This report presents a year-to-year comparison of performance measures between FY 2008/09 and FY 2009/10 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 (M.O.R.E.) client and Senior Day Care client program transportation.
 - Dial-A-Ride operates seven days a week providing curb-to-curb reservation transportation. El Dorado Transit provided 13,801 demand response trips during the first six-months of FY 2009/10.
 - SAC-MED is non-emergency medical transportation for seniors, disabled persons and the general public with appointments in Sacramento County operates on Tuesdays and Thursdays. El Dorado Transit provided 182 passengers trips for this reporting period.
 - Subscription Dial-A-Ride, 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). This includes Senior Day Care clients.
 - M.O.R.E. 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 developmentally disabled adults from their

homes or agreed upon pick up locations to the M.O.R.E. program in Placerville. During the first six months of FY 2009/10 the agency provided 14,296 passengers trips including 653 trips for persons in wheelchairs. El Dorado Transit offsets a portion of the cost of service. Effective August 2009, the per trip rate paid by ALTA was \$13.23 with El Dorado Transit assuming thirty-one percent (31%) of the cost. Prior fiscal year mid-year subsidy for M.O.R.E. client transportation was twenty-four percent (24%).

The year-to-year comparison below notes the reduction in trips, miles and hours of service as a result of reduced service and the Dial-A-Ride fare increase effective July 1, 2009.

DEMAND RESPONSE COMPARISION			
	TRIPS	HOURS	MILES
FY 09-10	30,458	8,464	198,325
FY 08-09	34,468	10,041	224,104
<i>Difference</i>	-4,010	-1,577	-25,779
<i>% Difference</i>	-12%	-16%	-12%

- **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 fixed route service operates a modified schedule and does not operate on Sundays.

The year-to-year comparison below notes the reduction in trips, miles and hours of service as a result of reduced service effective July 1, 2009.

COMMUNITY FIXED ROUTE COMPARISION			
	TRIPS	HOURS	MILES
FY 09-10	85,528	7,822	135,859
FY 08-09	97,948	8,957	153,088
<i>Difference</i>	-12,420	-1,135	-17,229
<i>% Difference</i>	-13%	-13%	-11%

- **Commuter Service** El Dorado Transit operates three (3) separate commuter services:
 - Sacramento downtown corridor service provides ten (10) morning and eleven (11) afternoon routes during peak hours Monday through Friday

- Reverse commute routes are those buses returning from downtown Sacramento that are made available for passengers
- The Iron Point Connector connects with Sacramento light rail in Folsom and provides service to the Folsom Lake College/Folsom Center and back with two (2) morning and two (2) afternoon runs.

The year-to-year comparison below notes the reduction in trips, miles and hours of service as a result of cutting one (1) afternoon route, passengers not working three (3) Fridays per month and a fare increase effective July 1, 2009.

COMMUTER ROUTE COMPARISON			
	TRIPS	HOURS	MILES
FY 09-10	64,352	5,207	156,656
FY 08-09	82,561	6,149	187,330
<i>Difference</i>	-18,209	-942	-30,674
<i>% Difference</i>	-22%	-15%	-16%

- **Special Services operated with grant funding.** Apple Hill[®] Shuttle, El Dorado County Fair Shuttle and free rides on “Spare the Air” days.

The October 2009 Apple Hill[®] Shuttle provided a record 15,058 passenger trips over four (4) weekends.

Performance Measures and Ridership Trends

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

El Dorado Transit sets an annual goal for increasing ridership at least three-percent (3%) increase however, the agency is reporting a fifteen-percent (15%) decrease in passenger trips systemwide for the first six months of FY 2009/10. There were significant service cuts effective July 1, 2009 to offset budget shortfall. As noted in the comparison below, revenue hours and miles were reduced fifteen and thirteen-percent respectively as a result of the service cuts.

SYSTEMWIDE COMPARISON			
	TRIPS	HOURS	MILES
FY 09-10	195,396	21,817	496,473
FY 08-09	228,707	25,713	571,489
<i>Difference</i>	-33,311	-3,896	-75,016
<i>% Difference</i>	-15%	-15%	-13%

The following table summarizes required systemwide TDA performance measures for six-month periods of FY 2008/09 through FY 2009/10. Although not required to report by route, administrative operation reports performance measures by route, mode and systemwide. Attachment A is the data set for reporting period July 1, 2009 through December 31, 2009 detailing system wide statistics in addition to mode and route. Prior year statistical data is included for comparison as Attachment B.

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 the table.

- Passenger trips per revenue hours increased from 8.9 to 9.0. This increase in the number of trips per hour indicates that the structure of transit schedules, after service cuts, is meaningful to transit customers.
- Vehicle revenue hours report the number of in-service hours. With on-going adjustments to improve connections and schedules and the adopted service cuts, the agency reduced the number of vehicle revenue hours.
- The systemwide farebox recovery ratio increased from 25.03% to 26.95% over prior reporting period. This is significantly above the required 11.5% 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 an increase in the cost per passenger for the first six-months.
- Operating cost per hour increased during the reporting period.

**El Dorado County Transit Authority
Key Performance Measures
Reporting Period July 1 – December 31**

Performance Measures	FY 2007/08 6-months	FY 2008/09 6-months	FY 2009/10 6-months
Passengers per revenue hour	7.4	8.9	9.0
Passengers per revenue mile	2.76	2.49	2.54
Farebox recovery ratio	25.86%	25.03%	26.95%
Operating cost per passenger	\$13.45	\$12.07	\$12.55
Operating cost per hour	\$99.21	\$107.38	\$112.37

Adopted Data and Performance Measurement Reporting

The Final FY 2004-2006 Triennial Performance Audit of El Dorado County Transit Authority recommended three (3) additional areas of reporting to be incorporated into the Admin Report. The new areas of reporting are:

- Summary of complaints and compliments.
- Road call reporting by service type
- On-time performance reporting

COMPLAINTS AND COMPLIMENTS

El Dorado Transit manages substantiated complaints and compliments promptly with discretion and professional action. The Customer Service Summary Report on the following page includes complaints and compliments by service type, issue, type of comment and date. El Dorado Transit managers promptly researches, takes action and resolves all complaints. Compliments and substantiated complaints are discussed with individual employees to acknowledge praise and resolve complaints. Tabulation reflects seven (7) complaints and nine (9) compliments.

***El Dorado Transit
Semi-Annual Customer Service Summary Report***

Date Range: 7/1/2009 - 12/31/2009

Service	Issue	Category	Date
DAR	Driver was rude	Complaint	7/21/2009
DAR	Compliment to Driver	Compliment	7/23/2009
Placerville	Compliment to Driver	Compliment	7/23/2009
DAR	Compliment to Driver	Compliment	7/30/2009
Pollock Pines	Rude Driver	Complaint	9/24/2009
MORE	Compliment to Drivers	Compliment	9/27/2009
Placerville			
Express	Bus Had Wrong Signage	Complaint	10/22/2009
MORE	Erratic Driving Talking on Cell Phone	Complaint	10/27/2009
		Information	
Placerville	Missed Passengers	Only	8/5/2009
		Information	
Diamond Springs	Missed Passenger	Only	8/24/2009
		Information	
Placerville	Missed Passenger	Only	9/2/2009
Placerville		Information	
Express	Missed Passenger	Only	9/4/2009
		Information	
Placerville	Missed Passenger	Only	9/15/2009
		Information	
Placerville	Missed Passenger	Only	9/21/2009
		Information	
Placerville	Missed Passenger	Only	10/2/2009
		Information	
Cameron Park	Missed Passenger	Only	11/2/2009
		Information	
Placerville	Missed Passengers	Only	10/2/2009
		Information	
Placerville	Missed Passenger	Only	10/22/2009
Placerville	Compliment to Driver	Compliment	11/3/2009
Commuter	Compliment to Four Commuter Drivers	Compliment	10/7/2009
Placerville	Missed passenger	Complaint	12/21/2009
FLC	Missed Passenger	Complaint	12/16/2009
Commuter	Speeding	Complaint	12/17/2009

ON-TIME PERFORMANCE STANDARDS

On March 19, 2009 the El Dorado Transit board adopted the following on-time performance standards:

- Demand response service to operate at a minimum of 90% on-time
- Community bus service is expected to operate no less than 85% on-time
- Commuter services are to operate with a target of 90% on-time

ON-TIME PERFORMANCE FISCAL YEAR 2008/09

<i>SERVICE TYPE</i>	<i>ADOPTED TARGET</i>	<i>ACTUAL</i>
Demand Response	90%	96.5%
Community Bus Service	85%	86.5%
Commuter Service	90%	95%

As noted in the above table, El Dorado Transit has met or exceeded the adopted on-time performance standards.

ROAD CALLS BY SERVICE TYPE

Service effectiveness can be measured in several ways one of which is miles between road calls. Road calls are recorded when a mechanic responds to a mechanical problem for a disabled transit vehicle that is in-service.

The table below includes road calls per service type and system wide for the 6-month period July 1, 2009 through December 31, 2009. As noted, service effectiveness improved with additional miles between road calls in the demand response and local fixed route operations.

MILES BETWEEN ROAD CALLS				
<i>Jul 1 - Dec 31</i>	Demand Response	Local Fixed Route	Commuter	Systemwide
FY 09-10	22,036	6,793	6,527	9,231
FY 08-09	14,940	4,639	6,690	7,520
<i>Difference</i>	7,096	2,154	-163	1,711
<i>% Difference</i>	47%	46%	-2%	23%

El Dorado Transit management closely monitors maintenance trends related to road calls and takes action to reduce in-service vehicle repairs.

Marketing

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

- *The Spare the Air, Free Fare Program.*
 - Free fare on all fixed routes on “Spare the Air” days, 2009
- *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
 - Upon delivery in April or May 2010 of four (4) additional new commuter coaches, marketing of the commuter service will begin

