

3. INFORMATION ITEMS

A. Public Hearing Regarding Public Transportation in El Dorado County "*****01

EXECUTIVE DIRECTOR REPORT *

COMMITTEE MEMBER COMMENTS

ADJOURNMENT

* Verbal Report

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability related modification or accommodation to participate in this meeting, then please contact our office by telephone at (530) 642-5383 extension 209 or by fax at (530) 622-2877. Requests must be made as early as possible, and at least one full business day before the start of the meeting.

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Transit Director

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El Dorado County
Board of Supervisors
Supervisorial District III

Rusty Dupray
El Dorado County
Board of Supervisors
Supervisorial District I

**Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, February 24, 2010, 8:15 AM**

CONFORMED AGENDA

Chair Laurel Brent-Bumb
Vice-Chair Bill Wild

1. CALL TO ORDER AND ROLL CALL

The meeting was called to order by Vice-Chair Bill Wild at 8:15 AM.

Members present: Bill Wild, Pauline McCann, Ellen Yevdakimov, Ruth Tausta and Jerry Barton

Members absent: Beth Erickson, Rebecca Garrison, Susie Davies, Laurel Brent-Bumb and Lorraine Clifton

Staff present: Mindy Jackson, Scott Ousley, Matt Mauk, Julie Petersen and Danielle Pedrique

2. ADOPTION OF AGENDA

Moved and Seconded by Ellen Yevdakimov / Ruth Tausta; All

3. CEREMONIAL MATTERS

A. Election of Transit Advisory Committee (TAC) Chair and Vice-Chair for calendar year 2010

Elected Chair: Laurel Brent-Bumb

Elected Vice-Chair: Susie Davies

Moved and Seconded by Ruth Tausta / Jerry Barton; All

4. PUBLIC COMMENT

Information only; No action taken

5. CONSENT CALENDAR

- A. Approve Conformed Agenda/Minutes of September 23, 2009
- B. Adopt Transit Advisory Committee dates and times for calendar year 2010 meetings
- C. Review Resolution No. 10-01 to suspend public transportation on Sunday, July 4, 2010
- D. Adopt Resolution 10-04 authorizing the Executive Director to file a revised Transportation Development Act (TDA) Claim for Fiscal Year (FY) 2009/10

Moved and Seconded by Ellen Yevdakimov / Pauline McCann; All

6. ACTION ITEMS

- A.
 - 1. Accept the El Dorado County Transit Authority Proposed Fiscal Year 2009/10 Mid Year Operating Budget
 - 2. Authorize Executive Director to reduce contingency line item by \$526,246 to offset Revenue Account losses

No action taken

7. INFORMATION ITEMS

- A. El Dorado County Transportation Commission (EDCTC) adoption of Blended Farebox Ratio for Western El Dorado County
- B. Review Preliminary Operating Budget for Fiscal Year 2010/11

Information only; No action taken

8. EXECUTIVE DIRECTOR REPORT*

Information only; No action taken

9. COMMITTEE MEMBER COMMENTS

Information only; No action taken

10. ADJOURNMENT

Vice-Chair Bill Wild adjourned the meeting at 9:02 AM. The next regularly scheduled meeting is Wednesday, April 28, 2010 at 8:15 AM.

* Verbal Report

Respectfully submitted,

Danielle Pedrique
Office Assistant II

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: April 28, 2010

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Mindy Jackson, Executive Director

SUBJECT: Potential Fiscal Year 2010/11 Service and Fare Changes and review of the **El Dorado County Transit Authority 2009/2010 Mid-Year Administrative Operations Six-Month Report** for the Period July 1, 2009 through December 31, 2009

REQUESTED ACTION
BY MOTION,

1. Receive and File the **El Dorado County Transit Authority 2009/2010 Mid-Year Administrative Operations Six-Month Report** for the Period July 1, 2009 through December 31, 2009
2. Provide Direction on Possible Service and Fare Changes

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) provides public transportation under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville. Public transit services include demand response; community fixed route and commuter service.

The **El Dorado County Transit Authority 2009/2010 Mid-Year Administrative Operations Six-Month Report** (Admin Report), provided as a separate document, provides an overview of El Dorado Transit operations for the reporting period July 1, 2009 through December 31, 2009.

As a recipient of Transportation Development Act (TDA) funds El Dorado Transit is required to report on an annual basis, performance measure statistics as defined in the TDA Public Utilities Code Chapter 4, Transportation Development Article 1 – General Provisions and Definitions Section 99247. The Admin Report includes required statistical analysis on a systemwide basis: Operating Cost/Expense; Passenger Count; Revenue Hours; Revenue

Miles; Employee Hour/Revenue Hour and Fare Revenue. El Dorado Transit management includes performance measure reporting for each service and mode (type of service) even though the mandated reporting is to be on a systemwide basis. This reporting format provides the public, policy makers and management a detailed comparison by route.

The Admin Report also includes data from the same reporting period from the prior fiscal year allowing a full discussion on the effectiveness and passenger base for each mode of service.

On March 4, 2009 the El Dorado County Transit Authority (El Dorado Transit) staff presented a preliminary budget for fiscal year (FY) 2010/11 that reflected a \$740,825 deficit. The staff presented a list of proposed service cuts with associated expense reductions. The board members agreed to set a public hearing for May 6, 2010 to consider service reductions and directed the Executive Director to meet with the Chair and Vice-Chair to review the budget to identify any possible cost savings.

On March 22, 2010 the Governor of California signed a package of “gas tax swap” bills that provides \$861,174 for FY 2009/10 and FY 2010/11. This funding balances the FY 2010/11 budget.

The Chair and Vice-Chair met with agency management staff and reviewed the preliminary FY 2010/11 budget on March 23, 2010. After reviewing a draft budget with the additional operating funds, the Chair and Vice-Chair agreed that the balanced FY 2010/11 budget should be presented to the full board on April 1, 2010. The Chair and Vice-Chair further recommended to staff that there should be a board review of under-performing routes and the fare structure.

The proposed operating budget for FY 2010/11 was adopted on April 1, 2010. This is a balanced budget however; the board subcommittee and full board requested an opportunity to review under-performing routes and the fare structure. With the adoption of a balanced budget and the request to review routes and fares, a public hearing should be held at a later date if and when specific service modifications or fare increases are identified.

The Admin Report presented for review provides background information and statistics to support a discussion on El Dorado Transit services. This staff report includes staff recommended service changes and a fare increase.

DISCUSSION

Admin Report

The Admin Report includes Program Descriptions; Service Improvements; Performance Measures; Ridership Trends and Marketing. Systemwide ridership decreased by fifteen-percent (15%) for the first six months of fiscal year FY 2009/10. This loss of 18,209

passenger trips is the direct result of service reductions, fare increases and passengers that are state workers with reduced work schedules. Local community bus services lost 12,420 one-way passenger trips, a 13% reduction over the prior year's six-month period. The downtown Sacramento commuter service experienced a reduction of 18,209 one-way passenger trips. Demand response services provided twelve-percent (12%) less trips than prior year. It should be noted that El Dorado Transit management reduced service on the State Worker furlough Fridays.

Service cuts and modifications effective June 28, 2009 included the following:

Sacramento Commuter

- PM Route #10 eliminated
- One-way fares increased to \$4.50/monthly passes to \$162.
- Effective January 2010, fare increased to \$5.00 one-way/monthly passes to \$180.

Iron Point Connector

- Schedule reduced to four loops per weekday (6AM, 8AM, 4PM & 6PM starts)
- New stops added at Red Hawk Casino, Ingersoll Way and Parker Dr. in Folsom and Intel Folsom Campus

Local Fixed Routes

- Saturday Cameron Park, Diamond Springs and Folsom Lake College–El Dorado shuttle eliminated
- Saturday Placerville and Pollock Pines are combined and trimmed; hourly runs 9:00 AM to 5:00 PM
- Weekday Cameron Park reduced to 5 runs on 3 hour headways; 2:00 PM express run suspended during the summer months
- Weekday Pollock Pines; 7:40 AM East, 4:40 PM West and 5:40 PM East eliminated
- Placerville 5:00 PM West converted to an all request, express run
- Grizzly Flat became a flex route; operated by reservation only (minimum of 5 passengers required)

Dial-A-Ride

- Weekday capacity reduced by one (1) van per/day

Sac Med

- Fare increased to \$10.00 one-way

Senior Day Care

- Zone fare system; fares for passengers in Zones B-L increased to \$3.00 one-way; fares for passengers in Zone A (Placerville) remained at \$1.50 one-way

Special Services

- “Holly Jolly Trolley” (annual downtown Placerville holiday shuttle) discontinued

Key Performance Measures noted on page 7 of the Admin Report indicates that the service changes resulted in providing meaningful service to the transit dependent and transit-choice

passengers. The number of passengers per revenue hour increased from 8.9 to 9.0 systemwide for the reporting period. The Admin Report includes three new areas of reporting – Summary of Complaints and Compliments; Road calls and on-time performance reporting.

Service Effectiveness

As noted above and in the Admin Report, El Dorado Transit provides three (3) distinct types of public transportation - demand response; community fixed route and commuter service. The purpose of each service varies therefore; goals and objectives for efficiency should be considered separately.

Attachment A in the Admin Report provides statistics, revenues, expenses and performance measures by route, mode and system. To effectively review performance, it is necessary to separate the three (3) modes and compare services within each mode. For example, demand response services are considered life-line social support services that historically report a lower farebox recovery ratio (FBR) than the system as a whole. Within the modes, review is made between each service type. Comparisons and considerations might be discussed between the FBR and cost per passenger by service. The Dial-A-Ride FBR is 6.01% but the cost per passenger is less than Sac-Med with a higher FBR however; both are considered effective when providing demand response services to a rural population.

To assist in maintaining services within the FY 2009/10 budget, Dial-A-Ride services were reduced and fares were increased for Sac-Med and Senior Day Care passengers. Staff recommends a possible fare increase for Dial-A-Ride. The base fare for the Dial-A-Ride system is \$3.00 for General Public and Students, and \$1.50 for Seniors and Persons with Disabilities. (Longer trips require additional fare.) The overall existing average fare is equal to \$2.04. A comparison of El Dorado Transit fares with regional peer systems was presented on March 4, 2010. The current El Dorado Transit General Public fares are twelve-percent (12%) below the average peer fare and forty-eight percent (48%) below the average \$2.90 fare for the five (5) peer systems offering Dial-A-Ride. The possible fare increase, an increase to \$4.00 for General Public and Students, and \$2.00 for Seniors and Persons with Disabilities would increase fare revenue by \$16,600. An increase to the Senior and Persons with Disabilities fare from \$1.50 to \$2.00 may cause some passengers to ride less frequently. The overall impact on any loss of ridership is expected to be relatively slight, as persons currently unable to make a reservation due to capacity constraints would “backfill” the loss of ridership.

Local fixed route service provides transportation to persons that are considered transit-dependent. Trip types typically include worksites, schools, training, medical appointments, pharmacies, grocery stores, volunteer activities, senior lunch programs, community-based dinner programs and appointments at social service support agencies. Local fixed routes connect passengers within and between communities. As noted on Attachment A of the Admin Report, the overall FBR for the local fixed routes is 10.72%. The least productive route is Grizzly Flat with a 5.39% FBR; \$119.68 cost per hour and the lowest number of

passenger trips per hour at 2.9. By comparison, the Saturday Pollock Pines/Placerville Express FBR is 7.87% however; this route provides 7.1 trips per revenue hour. Staff recommends the board consider discontinuing the Grizzly Flat route.

Staff recommends eliminating transfers between community bus routes. Currently, a transfer costs a passenger \$.25 and may be used only once on a route different than the one where the passenger receives the transfer. A total of 15,300 transfers are purchased each year. Most other transit operators in the region have recently changed to a “no transfer” policy under which passengers not holding a pass must pay their full fare on each boarding. This is typically approved to generate funds but it also reduces disputes between passengers and drivers and quickens boarding time. The opportunity for fare evasion is prevalent with the transfer system and has proven recently to be evident at El Dorado Transit. If approved, the elimination of transfers would likely result in the loss of approximately 1,710 passenger trips and generate \$10,500 per year.

The Commuter services include Commuter (Sacramento downtown corridor), Iron Point Connector and Reverse Commute. The overall commuter mode FBR is 51.92% with Sacramento Commuter service at 67.48% and 24 passenger trips per revenue hour. Agency staff regularly monitors ridership trends. With the recent delivery of new commuter buses with additional seating capacity, a marketing plan to attract new passengers will be implemented. Review of the commuter route efficiency after the marketing efforts will be included in the twelve-month Admin Op report for the period ending June 30, 2010.

El Dorado Transit was contacted by the Folsom Lake College –El Dorado Center student government to participate in a Ride-the-Bus Day. Staff is prepared to collaborate with the student government and Office of the Dean to develop efficient cost-effective student transportation. If the board agrees to delay action that would reduce or discontinue the Iron Point Connector, staff will present monthly project status reports on the collaborative efforts.

The following is a summary of staff recommended service and fare changes for FY 2010/11:

**SUMMARY OF RECOMMENDED SERVICE AND FARE CHANGES
FISCAL YEAR 2010/11**

ROUTE	RECOMMENDED CHANGE	ANNUAL SAVINGS
Dial-A-Ride	Increase base one-way fare to \$4 (general) & \$2 (seniors and disabled persons)	Additional revenue = \$16,600
Grizzly Flat	Discontinue	Reduces service costs of \$8,100
Local Fixed Route Transfers	Discontinue transfer systems	Additional revenue = \$10,500

Next Steps:

- Board to provide direction to management and staff on targeted service changes
- Schedule public hearing based on board direction and staff recommended service and fare changes



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PUBLIC HEARING REGARDING PUBLIC TRANSPORTATION IN EL DORADO COUNTY

***Thursday May 6, 2010
2:30 pm***

El Dorado County Government Center
Building C - Hearing Room
2850 Fairlane Court
Placerville, CA

The purpose of this meeting is to gather input regarding public transportation in El Dorado County, especially to solicit the input of transit-dependent and transit-disadvantaged persons, including the elderly, handicapped, and persons of limited means.

If you are unable to attend the public hearing, please mail written comments to the El Dorado County Transportation Commission at 2828 Easy Street, Suite 1, Placerville, CA, 95667. Comments may also be sent via e-mail to jbarton@edctc.org. All written comments must be received by 10:00 a.m. on May 6, 2010.

Any questions should be directed to Jerry Barton at the El Dorado County Transportation Commission at (530) 642-5267.