


AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: September 23, 2009

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Mindy Jackson, Executive Director 

SUBJECT: Administrative Operations Report
Fiscal Year 2008/09

REQUESTED ACTION:

BY MOTION, Receive and file the El Dorado County Transit Authority Annual Administrative Operations Report, July 1, 2008 – June 30, 2009

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) began providing public transportation to residents on the Western Slope of El Dorado County in 1975 as a sub-department of the County of El Dorado Department of Community Services. El Dorado Transit continues to provide public transportation under a Joint Powers Agreement effective November 4, 1993 between the County of El Dorado and the City of Placerville and operates under authority of the Mills-Dilquist-Deddeh Act (SB325) known as the Transportation Development Act (TDA) of 1971. This law establishes funding for transit operators providing public transportation services. Continued funding requires compliance with TDA Statutes and California Codes of Regulations. Two funding sources were provided by TDA:

1. Local Transportation Fund (LTF), which is derived from a ¼ cent of the sales tax collected, and
2. State Transit Assistance fund (STA) derived from the statewide sales tax on gasoline and diesel fuel.

STA was diverted to the general fund by the state legislature and will no longer be available until at least 2012.

El Dorado Transit prepares six-month and twelve-month administrative operations reports to apprise the board and general public on transit operations. The El Dorado County Transit Authority Annual Administrative Operations Report, July 1, 2007 – June 30, 2008 (Admin Ops Report) includes performance indicators as required per TDA statute and are presented to the El Dorado County Transit Authority Board of Directors, El Dorado County Transit Authority Transit Advisory Committee, State Controller's Office and the El Dorado County Transportation Commission.

TDA reporting guidelines require the following information and specific performance measures defined under the TDA Public Utilities Code Chapter 4. Transportation Development Article 1 – General Provisions and Definitions Performance Measure Definitions Section 99247:

- Operating Cost/Expense
- Passenger Trip Count
- Revenue Hours
- Revenue Miles
- Employee Hours
- Fare Revenue

Additional performance measures were adopted based upon the currently adopted triennial performance audit recommendations. Included in the Admin Ops Report are a summary of customer complaints and compliments; road calls by service mode and on-time performance reporting.

DISCUSSION

El Dorado Transit management and staff are proud to present the El Dorado County Transit Authority Annual Administrative Operations Report, July 1, 2008 – June 30, 2009 for review and discussion. The full report is included under separate cover and available by contacting Matt Mauk, Transit Services Assistant at (530) 642-5383 ext. 201 or mmauk@eldoradotransit.com.

The report includes details on services and ridership trends. Highlights, as noted in the report, are an increase in passenger trips of nine-percent (9%) over FY 2007/08 to 449,175 trips and an increase in the fare box recovery ratio. Farebox recovery ratio (fbr) is the ratio of fare revenue to operating costs and the FY 2008/09. Although requested to meet a ten-percent (10%) fbr, the FY 2008/09 fbr was 25.67%.

The report be submitted to the El Dorado County Transit Authority and El Dorado County Transportation Commission for information and reference.