

TRANSIT SERVICES COMMISSION

Minutes of Meeting

Wednesday, November 9, 21, 2022

The scheduled meeting of the Transit Services Commission, Western Nevada County, pursuant to Governor Gavin Newsom's Executive Order pertaining to the convening of public meetings in response to the COVID-19 pandemic, the County of Nevada held the scheduled meeting of the Transit Services Commission virtually via Zoom. The November 9, 2022 meeting of the Transit Services Commission (TSC) was opened by Commission Vice-Chair Ed Scofield.

1. Call to Order: Commissioner Duane Strawser called the meeting to order at 8:36 AM. Commissioner Duane Strawser asked Transit Manager, Robin VanValkenburgh to lead the Pledge of Allegiance.

2. Roll Call:

Commissioners Present:

Ed Scofield, County Representative, District 2, Nevada County Board of Supervisors, Vice-Chair

Jan Arbuckle, Councilmember, Vice Mayor, City of Grass Valley

Sue Hoek, County Representative, District 4, Nevada County Board of Supervisors

Carly Pacheco, FREED, Member-at-Large

Duane Strawser, NSAQMD, Member-at-Large

Commissioners Absent:

Daniela Fernandez, Vice Mayor, City of Nevada City

Staff Present:

Robin Van Valkenburgh, Transit Services Manager

Elizabeth Nielsen, Accounting Technician

3. Public Comment:

No public comments were received by telephone message or email.

CONSENT ITEMS: These items listed are considered routine and non-controversial and will be acted on by the Commission at one time without discussion. Any Commission member, staff member or interested party may request that an item be removed from the consent agenda for discussion.

4. Approve Minutes of the Commission Meeting. (Pages 1 – 3)

5. Approve A Resolution Authorizing the Ongoing Use of Virtual Meeting Platforms per AB361. (Pages 4 - 6)

Consent items 4 And 5 are combined together and Commissioner Jan Arbuckle motioned to approve the November 9, 2022 Commission Meeting Minutes and approve the Resolution of the Ongoing Use of Virtual Meeting Platforms per AB361. Commissioner Sue Hoek seconded the motion. On a roll call vote the motion was unanimously passed.

ACTION ITEMS:

6. Approve TSC 2023 Meeting Schedule (Pages 7 - 8)

7. Approve the Execution of PG&E EV Fleet Electrification Program Agreement No. FLEET004251574 Including Electric Vehicle Deployment Commitment for County of Nevada Transit Services (Pages 8 - 33)

INFORMATIONAL ITEMS:

- 8. Manager’s Report: (Page 34 - 41)**
Recommendation: None
- 9. Nevada County Connects Operations Report (Pages 42 - 51)**
Recommendation: Accept the report
- 10. Nevada County Now Operations Report (Pages 52 - 54)**
Recommendation: Accept the report

11. COMMISSIONER COMMENTS AND ANNOUNCEMENTS

The next scheduled Transportation Services Commission meeting is on Wednesday January 18, 2023 at 8:30 AM via Zoom unless otherwise noticed.

12. ADJOURNMENT

The Transit Services Commission meeting ended at 9:21 AM.

Respectfully submitted by Elizabeth Nielsen, Accounting Technician, Nevada County Public Works Department



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Trisha Tillotson,
Community Development Agency Director

Robin Van Valkenburgh, Transit Services Manager

TRANSIT SERVICES COMMISSION
Action Item

MEETING DATE: March 20, 2023

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: Election of 2023 Transit Services Commission Chair and Vice-Chair

RECOMMENDATION: Elect a Chair and Vice-Chair for 2023.

BACKGROUND: Under the policies and procedures previously established by the Transit Services Commission (TSC), the Chair and Vice Chair terms of office are on a calendar year basis. It is appropriate, therefore, at this time for the TSC to elect a new Chair and Vice Chair for the 2023 Commission meetings.

Please contact me if you have any questions prior to the March 20, 2023 TSC Meeting.

TT:RVV



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**TRANSIT SERVICES COMMISSION
Action Item**

MEETING DATE: March 20, 2023

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: **Approve Nevada County Transit Services Passenger Policy Update
No. 03-012023**

RECOMMENDATION: Approve the attached policy update.

BACKGROUND: As part of the normal operation of transit services, it is beneficial to occasionally review and update passenger policies. The proposed passenger policies update No. 03-012023 seeks to memorialize various previously communicated passenger policies in one policy document, while also setting forth guidelines for new technologies (e-bikes and e-scooters).

The proposed updates surrounding e-bikes and e-scooters address community requests for access and provide simple guidance for passengers and staff alike.

Please contact me if you have any questions prior to the March 20, 2023, TSC Meeting.

TT:RVV

TRANSIT SERVICES COMMISSION
Operational Policy No. **03-012023**
Nevada County Connects Passenger Policies
Adopted – **Pending**

PURPOSE:

The purpose of the policy is to provide general guidance to Transit Services Division staff and the public regarding expectations for passenger conduct while on transit vehicles or at transit facilities, including bus stops, and to identify items or possessions which are acceptable for transport aboard Nevada County Connects and Nevada County Now vehicles.

POLICY:

General

1. Passengers shall provide the appropriate cash fare or current valid pass when boarding the vehicle.
2. Passengers shall wear appropriate clothing and footwear when boarding the bus. Shirt, shoes, pants/shorts, skirts must be worn at all times aboard the vehicle.
3. Passengers may board with strollers, backpacks and small personal shopping carts as long as they are able to board and alight without assistance and the items do not block the aisle when seated.
4. Service animals (dogs) are allowed. A service animal is a dog trained to do work or perform tasks for the benefit of an individual with a disability. A service animal is NOT a pet.
5. Service animals (dogs) are not allowed on vehicle seats and must be always under the passenger's control.
6. Small pets may be transported in a standard, leak proof, carrying cage if space is available. Owners are responsible for all animal "accidents".
7. Passengers may not operate, interfere with, enter, or climb on or in the property, facilities, or vehicles owned or operated by Nevada County Transit Services without the permission or approval of the Nevada County Transit Services.
8. Passengers may not interfere with the operator or operation of a transit vehicle or impede the safe boarding or alighting of passengers.
9. Passengers may not extend any portion of the body through any window in a manner that may cause harm or injury.
10. Passengers may not throw any object from the vehicle.
11. Passengers may not commit any act or engage in any behavior that may, with reasonable foresee ability, cause harm or injury to any person or property.
12. Passengers may not Violate any notice, prohibition, instruction, or direction on any sign that is intended to provide for the safety and security of transit passengers, or the safe and secure operation of the transit system.

Bicycles and Scooters

Bicycle Loading and Unloading

Passengers are responsible for loading, securing and unloading their bikes. When loading a bike onto the rack, stay on the curb until the bus makes a complete stop and the bus operator is aware of your presence. Upon arrival at your destination, remind the bus operator that you are retrieving your bike. Once you remove your bike, if there are no other bikes on the rack please raise and lock the rack in the upright position.

Bike Rack Space

If the bike racks are full, passengers wishing to travel with their bike will need to wait for the next bus. However, on the last run of the day if the bike rack is full bus operators may allow bikes on board the bus. These bikes must be secured by the passenger and may not obstruct the aisle way or doorways.

Electric Bicycles

Electric bicycles are allowed if they weigh 55 lbs. or less and the tires fit within the rack tray. Because electric bicycles often weigh more than 55 lbs. each e-bike must be certified by Nevada County Transit staff prior to loading onto the bike rack. See the Certification section for more information.

Certification: The maximum allowable weight of any bicycle on the bike rack is 55 lbs. To have Nevada County Transit staff certify your bike size and weight prior to loading it onto a bike rack, please call

Nevada County Transit at (530) 477-0103 to make an appointment. Once a bike is certified, the passenger's name, phone number and bike type will be documented for future reference.

Bike Rack Restrictions

The following bicycles are not allowed on the bike racks:

Bikes that cannot fit into the tire slots like fat tire bikes

- Tandem bikes
- Recumbent bikes
- Tricycles
- Children's bikes
- Gas powered bikes
- Bikes with excessive luggage attached – luggage must be removed and brought on board
- Bikes with child carriers or other equipment that could significantly obstruct the bus operator's vision
- Bikes that cannot be secured using the installed securement system without extra measures like bungee cords
- Bikes over 55 lbs.
- Folding Bicycles
- Folding bikes are not allowed to be carried on the bus.

Scooters

Non-motorized and small electric scooters may be brought onto the buses but must not be ridden on the bus and must not obstruct aisle ways and doorways. Motorized scooters with internal combustion engines (gas powered) are not allowed on the bus.

The transit system does not transport the following materials:

1. Hazardous Materials

Under the Federal Hazardous Materials Transportation Act, hazardous materials are defined as those which might create an "unreasonable" risk to health and safety or property when being transported.

The transit system does not permit the transportation of hazardous materials on a transit bus that represent an unreasonable risk and are within the following Federal Department of Transportation classes of hazardous materials. Examples include, but are not limited to:

Class 1 - explosives

- 1) Dynamite
- 2) Plastic Explosives
- 3) Ammunition
- 4) Fireworks

Class 2 - hazardous gases and cryogenic liquids

Class 3 - flammable and combustible liquids

- 1) Methanol
- 2) Nitroglycerine
- 3) Gasoline
- 4) Kerosene
- 5) Paint thinners and cleaners
- 6) Parts cleaners
- 7) Degreasing solutions
- 8) Alcohol (Not for human consumption)
- 9) Ketone, Acetone, etc.

Class 4 - flammable and combustible solids

Class 5 - oxidizers

Class 6 - poisons
Class 7 - radioactive materials

Class 8 - corrosives
1) Battery and cleaning acids
2) Caustic solutions

Class 9 - miscellaneous hazardous materials
1) Asbestos or any of its derivatives
2) Insulation materials for structures

2. Hazardous Equipment

The transit system does not permit the transportation of hazardous equipment on a transit bus that represent an unreasonable risk and that are generally within the following categories. Examples include, but are not limited to:

Pressurized containers

- 1) Oxygen (Except for medical purposes with respect to an individual passenger and within specific guidelines relative to the way the tank is transported and the existence of appropriate safety valves and gauges).
- 2) Paint
- 3) Engine starter fluid
- 4) Nitrogen
- 5) Acetylene

Lead/Acid batteries (except as part of an operating electric personal mobility device)

Equipment containing hazardous fuels

- 1) Lawn mowers
- 2) Lawn edgers
- 3) Hedge trimmers
- 4) Chain saws
- 5) Portable gas stoves and lights with pressurized and non-pressurized gas containers

Sharp objects (such as hatchets, axes, and hunting knives)

3. Weapons

Weapons of any type (knives, pistols and rifles, etc.) are not permitted on transit system vehicles unless carried by persons lawfully permitted to carry such weapons, which includes law enforcement and security personnel.



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TRANSIT SERVICES COMMISSION
Action Item

MEETING DATE: March 20, 2023

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: **Approve the Draft Fiscal Year 2023-24 Transit Budget**

RECOMMENDATION: Approve the Draft Fiscal Year 2023-24 Transit Budget.

BACKGROUND: The County of Nevada Transit Services has started the process of developing the Fiscal Year 2023-24 budget. Per the Transit Services Commission Joint Powers Authority agreement, the Transit Services Commission is to review and approve the draft annual Transit Services Division budget prior to submission to the Board of Supervisors.

Traditionally a TSC budget sub-committee meets once in February to review and comment on the draft budget, providing a recommendation to the full TSC at the March meeting, currently set for March 1, 2023. The draft Transit Services budget is scheduled to be submitted to the County Executive Office in early March. The 2022-23 TSC budget sub-committee was Commissioners Pacheco and Strawser. A preliminary schedule of the County budget process is as follows.

January: Board of Supervisors Budget Priorities Workshop

February: Countywide budget kickoff

March: Draft Transit Services Division Budget due

April: Board of Supervisors Budget sub-committee review and presentation

June: County budget adoption estimated to occur on or around the 15th

Local Transportation Funds (LTF) is derived from local general sales tax and is the bulk of our operational revenue for transit and paratransit services. The County Auditor will be providing the official LTF projection for next Fiscal Year 2023-24 in February.

The proposed FY2023-24 Annual Transit Services Budget sees an increase of 48 percent in total budget, including all capital and operating expenses, over the approved FY2022-23 Transit Services Budget. Total draft budget is \$8,749,660 (\$5,703,475 Operating & \$3,046,185 Capital).

The proposed draft Operating Budget is \$5,703,475, which is approximately 7 percent higher than the adopted prior year budget. The difference in operating budgets between FY2023-24 and FY2022-23 is \$368,257.

The following are some highlights of the operating budget:

Initial Service Assumptions:

- 15.0 Full time employees (FTE's); 2.0 Part time benefitted drivers; 1.0 Part time benefitted Office Assistant II and 11,000 temporary driver hours.
- Continued fixed route and paratransit service on Saturdays.
- Continued operation of the 1/6 Tripper route serving Yuba River Charter School via Nevada City and Grass Valley.
- Continued operation of the Route 7 pilot service to North San Juan.
- Expansion of Route 1 Nevada City – Grass Valley service from 60 minutes to 30 minutes for peak hours from 8:00 AM - 5:30 PM. This is an increase of 62 percent from current route 1 service hours and equates to an overall service hour increase of 11 percent. This expansion was approved for FY20-21 but has not implemented due to COVID and staffing shortages.

Revenue:

The budget assumes that revenue dedicated to transit and paratransit in 2023-24 will include 100 percent of the estimated Fiscal Year 2023-24 Local Transportation Fund (LTF) revenues available to the County and the Cities of Grass Valley and Nevada City in the amount of \$2,920,088 in LTF, \$159,533 in Article 4.5 Consolidated Transportation Service Agency (CTS) funds for use in supporting mandated paratransit services for a total of \$3,079,621.

The budget assumes an estimated \$362,409 in State Transit Assistance (STA) revenue for operations. This equates to 30 percent of the total STA allocation amount of \$1,208,033 and is consistent with NCTC policy.

The budget assumes a total of \$1,148,784 in Federal Transit Assistance Section 5311 grant funds; \$672,784 in 5311 and \$476,000 in one-time supplemental 5311 American Rescue Plan funds for overall operational expenses.

The budget assumes \$138,749 in Low Carbon Transit Operations Program (LCTOP) operating funds for the continuation of the Low-Income Fare Subsidy Pass Program.

The budget assumes a total amount of approximately \$291,000 in combined transit and paratransit fare revenue.

The budget assumes \$82,934 in revenue from the renewal of the Placer County Route 5 Agreement.

The budget assumes a total combined amount of \$6,800 in revenue from interest and on-board advertising.

Expenses:

The budget assumes \$2,134,402 in Class 1 expenses and reflects the following:

- Full time and Temporary employee salary step increases.
- Anticipated overtime costs.
- Leave payoff for one anticipated retirement.
- Employee leave benefits.
- Health insurance benefits.
- PERS Retirement benefits.
- Unemployment insurance.
- Worker's Compensation insurance.
- Addition of two full-time Bus Driver positions.

The expenditure of \$1,839,280 for paratransit services reflects a rate increase of 3 percent per the approved paratransit contract.

The total expenditure for vehicle maintenance and equipment is estimated at \$851,303, an increase of \$124,063 (17 percent) over prior year. This includes the following.

- Fleet repairs/maintenance: \$451,778
- Fuel: \$265,801
- Fleet parts/tires: \$132,224
- Bus washing/ etc.: \$1,500

The expenditure for CDA Admin expenses is estimated at \$338,934, an increase of \$13,277 (4 percent).

The expenditure for the Department of Public Works administration expenses is estimated at \$57,223, an increase of \$14,784 (34.8 percent).

The expenditure for the cost allocation plan A-87 expense that reflects undercharges from the 2019-20 Transit budget is estimated at \$140,002, a decrease of \$92,393 (-39 percent). It should be noted that the A-87 charges now reflect rent for NCOC.

The expenditure for our vehicle insurance is estimated at \$143,000, this is a 26.5 percent increase over prior year actual based on recommendations from our insurance providers.

The expenditure for our transit technology is estimated at \$35,180. This expense reflects software licensing and maintenance expenses for Swiftly, Remix and RouteMatch platforms.

The total estimated operations related expenses for FY2023-24 are \$5,703,745.

Capital Projects:

The proposed draft Capital Budget is \$3,046,185. The proposed capital budget includes the following projects.

- EPA Targeted Airshed Grant for the purchase of two 35' Low Floor Battery Electric Transit buses and all necessary charging equipment.
- FTA Section 5339 Bus and Bus Facilities grant for the purchase and construction of an automated bus wash at the Nevada County Operations Center.

- FTA Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities and DTA Section 5311 Coronavirus Relief and Response Supplemental Appropriations Act

(CRRSAA) grants for the purchase of five Americans with Disabilities Act (ADA) accessible paratransit vehicles for use on Nevada County Now ADA and Senior Dial-A-Ride paratransit services.

The total overall draft FY2023-24 Annual Transit Services Budget is estimated at \$8,749,660.

Please contact me if you have any questions prior to the March 20, 2023 TSC Meeting.

TT:RVV

Revenue Budget Detail by Org
Fiscal Year Ending June 2024

Org Code	Account	Account Title	Cur Year Budget	Cur Year Estimated	New Year Request	Notes	Amount
4281910037071000	401500	TRANSPORTATION TAX	3,544,000	2,797,930	3,079,621	NEVADA COUNTY	2,309,449
						NEVADA CITY	120,103
						GRASS VALLEY	490,536
						CTSA	159,533
		<u>SUB-TOTAL CLASS 0</u>	<u>3,544,000</u>	<u>2,797,930</u>	<u>3,041,570</u>		
	430100	INTEREST	2,500	4,505	4,500		
	430200	RENTS & CONCESSIONS	9	9	12		
		<u>SUB-TOTAL CLASS 3</u>	<u>2,509</u>	<u>4,514</u>	<u>4,512</u>		
	440170	ST-TRANSIT ASSISTANCE	0	0	362,409	STA EST. ALLOCATION PER NCTC 02-09-2023	362,409
	445090	STATE OTHER	132,811	132,811	138,749	LCTOP LOW-INCOME PASS SUBSIDY PROGRAM APPLICATION	138,749
	446390	FED TRANSIT ASST OPERATNG	1,440,898	1,440,898	1,148,784	FTA GRANT FUNDS SEC 5311 OPERATING ONLY	672,784
						FTA GRANT FUNDS SEC 5311 ARPA OPERATING ONLY	476,000
		<u>SUB-TOTAL CLASS 4</u>	<u>1,573,709</u>	<u>1,573,709</u>	<u>1,649,942</u>		
	453200	TRANSIT CONTRACT SERVICES	72,800	72,800	82,934	PLACER CNTY RT 5 CONTRIBUTION PROPOSED	82,934
	453300	TRANSIT FARES	115,000	129,000	240,000	FAREBOX	240,000
	453350	TRANSIT CHARTER FARES	0	808	0		
	453380	PARATRANSIT FARES	25,200	37,000	51,000	PARATRANSIT FARES	51,000
	458010	MISC CHARGES & FEES	2,000	2,250	2,300	ON BOARD ADVERTISING	2,300
		<u>SUB-TOTAL CLASS 5</u>	<u>215,000</u>	<u>241,858</u>	<u>376,234</u>		
	462000	OTHER REVENUES	0	398	0		
		<u>SUB-TOTAL CLASS 6</u>	<u>0</u>	<u>398</u>	<u>0</u>		
TRANSIT TOTAL (ORG CODE)			5,335,218	4,618,409	5,110,309		
4281910037072000	401500	TRANSPORTATION TAX	0	0	467,000	LTF/STA (EV BUS CHARGING CONSTRUCTION)	467,000
		<u>SUB-TOTAL CLASS 0</u>	<u>0</u>	<u>0</u>	<u>467,000</u>		
	440170	ST-TRANSIT ASSISTANCE	0	0	12,492	STA BALANCE OF 5310 CUTAWAY PURCHASE	12,492
	446800	FED GRANT CAPITAL	3,714,243	0	3,159,859	5339 BUS WASH	169,616

Revenue Budget Detail by Org

Fiscal Year Ending June 2024

Org Code	Account	Account Title	Cur Year Budget	Cur Year Estimated	New Year Request	Notes	Amount
						EPA BE BUSES & CHARGE STATIONS (ROLL-OVER)	2,460,653
						5310 PARATRANSIT VEHICLE PROCUREMENT	76,700
						5311 CRRSAA PARATRANSIT VEHICLE PROCUREMENT	452,890
		<u>SUB-TOTAL CLASS 4</u>	<u>3,714,243</u>	<u>0</u>	<u>3,172,351</u>		
		TRANSIT CAPITAL TOTAL (ORG CODE)	3,714,243	0	3,639,351		
		GRAND TOTAL 91003	9,049,461	4,618,409	8,749,660		

Expenditure Budget Detail by Org
Fiscal Year Ending June 2024

Org Code	Account	Account Title	Cur Year Budget	Cur Year Estimated	New Year Request	Note	Amount
4281910037071000	510100	PERMANENT SALARIES	908,782	785,407	964,606		
	510105	OVERTIME	7,099	27,839	7,776		
	510200	TEMPORARY SALARIES	248,012	116,394	249,958		
	510300	RETIREMENT BENEFITS	451,295	386,753	482,715		
	510301	OPEB - OTHER POST EMP BEN	48,165	43,102	32,866		
	510400	HEALTH INS	216,412	198,801	237,226		
	510401	DENTAL INS	10,831	10,422	10,122		
	510402	VISION INS	2,174	2,234	2,216		
	510403	UNEMPLOYMENT INS	2,936	1,606	3,002		
	510500	WORKER'S COMP INSURANCE	106,229	92,696	143,915		
		<u>SUB-TOTAL CLASS 1</u>	<u>2,001,935</u>	<u>1,665,254</u>	<u>2,134,402</u>		
	520200	CLOTHING & PERSONAL	4,250	4,836	4,250	NEW SHIRTS	4,250
	520210	UNIFORM EXPENSES	1,500	473	0		
	520310	TELEPHONE SERVICE	3,120	2,770	3,275	AT&T	1,015
						VERIZON	780
						CAL NET 3	1,480
	520690	HOUSEHOLD EXPENSE - OTHER	5,912	3,450	4,188	JANITORIAL SUPPLIES PLUS M.U.B AT TINLOY TRANSIT CENTER	1,670
						BUS WASHING SUPPLIES	1,265
						MISC HOUSEHOLD EXPENSE	508
						NC OPERATIONS CENTER APN CHARGE	745
	520700	INSURANCE	113,716	125,079	155,314	CAL TIP	143,000
						GENERAL LIABILITY (RATE SHEET)	12,314
	520900	MAINTENANCE EQUIPMENT	727,240	750,000	851,303	FLEET REPAIRS / MAINT	451,778
						FLEET FUEL	265,801
						FLEET PARTS / TIRES	132,224
						BUS WASHING ETC.	1,500
	520910	MAINTENANCE - FUEL	600	600	600	CA DEPT OF TAX & FEES FUEL TAX QTRLY RETURNS	600

Expenditure Budget Detail by Org
Fiscal Year Ending June 2024

Org Code	Account	Account Title	Cur Year Budget	Cur Year Estimated	New Year Request	Note	Amount
	521000	MAINT BUILDINGS & IMPROVE	2,500	26	500	NON-PROP 1B BUILDING MAINTENANCE AND IMPROVEMENTS	500
	521200	MEMBERSHIPS	650	715	3,000	CALACT	750
						CALIF. TRANSIT ASSOC. (CTA)	2,250
	521410	OFFICE EXPENSE - OTHER	7,205	9,239	9,600	OFFICE SUPPLIES	7,300
						PASS/TRANSFER/POSTER PRINTING	2,300
	521474	SOFTWARE SUBSCRIPTIONS	35,180	36,921	39,700	SWIFTLY	28,000
						REMIX	11,500
						ZOOM	200
	521475	SOFTWARE MAINTENANCE	14,280	13,600	14,280	TRIP SPARK (UBER/ROUTEMATCH)	14,280
	521480	COMPUTERS & RELATED EQUIP	0	4,070	7,860	3 DESKTOP COMPUTER REPLACEMENTS \$1,080.00 EA.	3,240
						2 LAPTOP COMPUTER REPLACEMENTS \$1,910.00 EA.	3,820
						KEYBOARDS, ETC.	800
	521485	SOLAR ENERGY GEN & SVCS	1,576	1,592	1,289	SOLAR COSTS-RATE SHEET	1,289
	521490	CENTRAL SVC - POSTAGE CHG	465	814	581	CENTRAL SERV-POSTAGE RATE SHEET	581
	521492	CENTRAL SVC - COPIER CHGS	2,200	2,425	1,763	CENTRAL SERVICES COPIER-RATE SHEET	1,763
	521520	PROFESSIONAL SERVICE	1,746,265	1,204,154	1,861,005	ST CONTROLLER AUDIT	4,360
						PHYSICALS, SNMH	5,265
						MISC	600
						PARATRANSIT CONTRACT 5% CPI INCREASE	1,839,280
						SHALLEY DIBBLE-BUS CHARGING ENGINEERING	11,500
	521600	PUBLICATIONS AND LEGAL	1,000	333	1,000	PUBLIC HEARING NOTICES	1,000
	521700	RENTS & LEASES-EQUIPMENT	6,531	6,531	6,727	BANNER RADIO SVC AGREEMENT (+3.0% CPI)	6,727
	521900	SMALL TOOLS & INSTRUMENTS	1,050	350	500	SMALL TOOLS/ITEMS FOR MUB & BUSES	500
	522090	SPEC DEPT EXPENSE - OTHER	15,000	8,000	10,000	RIDER GUIDES (PRINTING ETC.)	5,000
						MARKETING-ADS / FAIR, STREET MARKETS ETC.	5,000
	522210	VEHICLE RENTAL	1,584	1,878	2,700	ELECTRIC CAR-FLEET RATE	2,700
	522271	TRAVEL - TRAINING	6,000	6,000	6,000	CAL-ACT/CAL-TIP CONFERENCES, STAFF TRAINING	6,000
	522290	OTHER TRANSPORTN & TRAVEL	0	334	0		
	522400	UTILITIES	9,178	3,059	4,850	TINLOY TRANSIT CENTER CITY OF GRASS VALLEY (WATER)	2,850
						TINLOY TRANSIT CENTER PG&E	2,000

Expenditure Budget Detail by Org

Fiscal Year Ending June 2024

Org Code	Account	Account Title	Cur Year Budget	Cur Year Estimated	New Year Request	Note	Amount
		<i>SUB-TOTAL CLASS 2</i>	<i>2,707,002</i>	<i>2,187,249</i>	<i>2,990,285</i>		
	531150	JUDGEMENTS & DAMAGES	2,500	0	1,000		
	538551	INTERFUND REIMBURSEMENT	361,893	361,893	405,405	A/C AUDIT CHARGES	447
						IS REMOTE	6,313
						20707 CDA ADMIN	338,934
						ON BILL FINANCING (SOLAR(1,295
						30100 DPW ADMIN REIMB	57,223
						CIVIC PLUS WEBSITE HEADER	1,193
	538563	HUMAN RESOURCES SVCS	516	0	0	HR SVCS	507
	538564	IS TELEPHONE SVCS	3,168	3,168	4,080	RATE SHEET	4,080
	538565	IS SVCS	19,309	25,000	23,801	IS NETWORK RATE SHEET	23,801
	538566	FACILITIES MGMT SVCS	5,000	3,367	3,000	MISC MAINTENANCE NCOC & TINLOY TRANSFER CENTER	3,000
	538567	IS PROGRAMMER SVCS	1,500	500	1,500	ROUTE-MATCH ASST	500
						ZEBRA ASST	500
						APOLLO	500
	539500	COST PLAN SRV A-87	232,395	232,395	140,002	COST PLAN SRV A-87 RATE SHEET	140,002
		<i>SUB-TOTAL CLASS 3</i>	<i>626,281</i>	<i>626,323</i>	<i>578,788</i>		
TRANSIT TOTAL (ORG CODE)			5,335,218	4,478,826	5,703,475		
4281910037072000	540300	BLDG STRUCTURES-IMPROVEMT	500,000	156,976	693,948	FTA 5339 BUS WASH CONSTRUCTION CONTRACTS	109,860
						EBUS CHARGING CONTRUCTION CONTRACTS	426,100
						30104 CAPITALIZED ENGINEERING BUS WASH	40,000
						30104 CAPITALIZED ENGINEERING EPA BE CHARGING STATIONS	117,988
						30100 DPW	0
	540500	AUTOMOTIVE EQUIPMENT	2,595,743	2,000,000	2,315,348	EPA BE BUSES-GILLIG ROLLED CONTACT	1,773,266
						5310 CUTAWAY	89,192
						CRRSAA PARATRANSIT VANS	452,890
	540600	OTHER EQUIPMENT	618,500	88,304	36,889	EPA BE CHARGING STATIONS	36,889
		<i>SUB-TOTAL CLASS 4</i>	<i>3,714,243</i>	<i>2,245,280</i>	<i>3,046,185</i>		
TRANSIT CAPITAL TOTAL (ORG CODE)			3,714,243	2,245,280	3,046,185		

Expenditure Budget Detail by Org

Fiscal Year Ending June 2024

Org Code	Account	Account Title	Cur Year Budget	Cur Year Estimated	New Year Request	Note	Amount
4282910037071000	521000	MAINT BUILDINGS & IMPROVE	0	50,851	0		
		<u>SUB-TOTAL CLASS 2</u>	<u>0</u>	<u>50,851</u>	<u>0</u>		
TRANSIT PROP 1B TOTAL (ORG CODE)			0	50,851	0		
GRAND TOTAL 91003			9,049,461	6,774,957	8,749,660		



**COUNTY OF NEVADA
COMMUNITY DEVELOPMENT AGENCY
DEPARTMENT OF PUBLIC WORKS
TRANSIT SERVICES DIVISION**

950 MAIDU AVENUE, NEVADA CITY, CA 95959-8617
(530) 477-0103 Toll Free (888) 660-7433 FAX (530) 477-7847

<http://new.nevadacounty.com>

Trisha Tillotson,
Community Development Agency Director

Robin Van Valkenburgh, Transit Services Manager

**TRANSIT SERVICES COMMISSION
Information Item**

MEETING DATE: March 20, 2023

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: **Manager's Report - Oral**

RECOMMENDATION: Accept the report.

Please contact me if you have any questions prior to the March 20, 2023, TSC Meeting.
TT:RVV

Sierra College

Route #	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Route Totals
1/6 - School Tripper												
1 - Grass Valley/Nevada City	4	10	13	17	0	0	0	0	0	0	0	44
3/2 - Grass Valley/Ridge Rd	1	15	19	14	0	0	0	0	0	0	0	49
4 - Grass Valley/Sierra College/Brunswick	32	94	124	79	0	0	0	0	0	0	0	329
5 - Auburn	14	24	19	8	0	0	0	0	0	0	0	65
6 - Penn Valley/Lake Wildwood	0	2	2	11	0	0	0	0	0	0	0	15
7 - North San Juan	6	36	36	15	0	0	0	0	0	0	0	93
Totals	57	181	213	144	0	0	0	0	0	0	0	595

1/6 (School Tripper), Rt5/5X and 7 do not run on Saturdays

Sierra College

Route #	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Route Totals
1/6 - School Tripper												
1 - Grass Valley/Nevada City	4	10	13	17	3	0	0	0	0	0	0	47
3/2 - Grass Valley/Ridge Rd	1	15	19	14	12	0	0	0	0	0	0	61
4 - Grass Valley/Sierra College/Brunswick	32	94	124	79	57	0	0	0	0	0	0	386
5 - Auburn	14	24	19	8	5	0	0	0	0	0	0	70
6 - Penn Valley/Lake Wildwood	0	2	2	11	4	0	0	0	0	0	0	19
7 - North San Juan	6	36	36	15	11	0	0	0	0	0	0	104
Totals	57	181	213	144	92	0	0	0	0	0	0	687

1/6 (School Tripper), Rt5/5X and 7 do not run on Saturdays

12 Days of Celebration December Free Fare Days 2022

Route #	Sat 12/17/20	Mon 12/19/22	Tue 12/20/22	Wed 12/21/22	Thu 12/22/22	Fri 12/23/22	Tue 12/27/22	Wed 12/28/22	Thu 12/29/22	Fri 12/30/22	Sat 12/31/22	Route Totals
1	96	120	114	146	142	135	67	136	96	99	79	1,230
3/2	60	107	69	71	67	101	45	77	46	65	14	722
4	75	123	113	140	109	115	64	134	83	61	43	1,060
5		23	30	27	23	36	21	20	33	27		240
6	15	42	26	37	9	36	20	37	30	28	11	291
7		10	7	10	12	7	13	11	10	10		90
1/6												0
Totals	246	425	359	431	362	430	230	415	298	290	147	3,633

Fares \$387.00 \$702.00 \$577.50 \$691.50 \$571.50 \$729.00 \$406.50 \$711.00 \$550.50 \$519.00 \$235.50 \$6,081.00

Transit was closed on Sat., Dec 24 due to a driver shortage

Rt 5, 5X and 7 do not run on Saturdays

Rt 1/6 did not run during this period due to the winter school break

Route #	Boardings		Difference
	2021/22	2022/23	
	10 Service Days	11 Service Days	
1	754	1,230	476
3/2	487	722	235
4	745	1,060	315
5	136	240	104
6	270	291	21
7	26	90	64
1/6	11	0	(11)
Totals	2,429	3,633	1,204

Rt 5 and 7 do not run on Saturdays

Rt 1/6 doesn't not run Saturdays or school breaks

FY22/23: There were not enough drivers for Dec 24th, so Transit closed for that day. FY21/22: Due to Emergency Declaration, there were 2 days when buses did not run. Also, only Rts 1, 3 and 4 ran as emergency service 1 day. Many people were out of power and could not leave their houses due to downed trees and power lines for those last 5 days of the year.

Total Fares	
FY21/22	FY22/23
\$3,859.50	\$6,081.00

Fare Diff: \$2,221.50



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Trisha Tillotson,
Community Development Agency Director

Robin Van Valkenburgh, Transit Services Manager

TRANSIT SERVICES COMMISSION
Information Item

MEETING DATE: March 20, 2023

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: Nevada County Connects Operations Report for FY22/23: November, December 2022, and January 2023

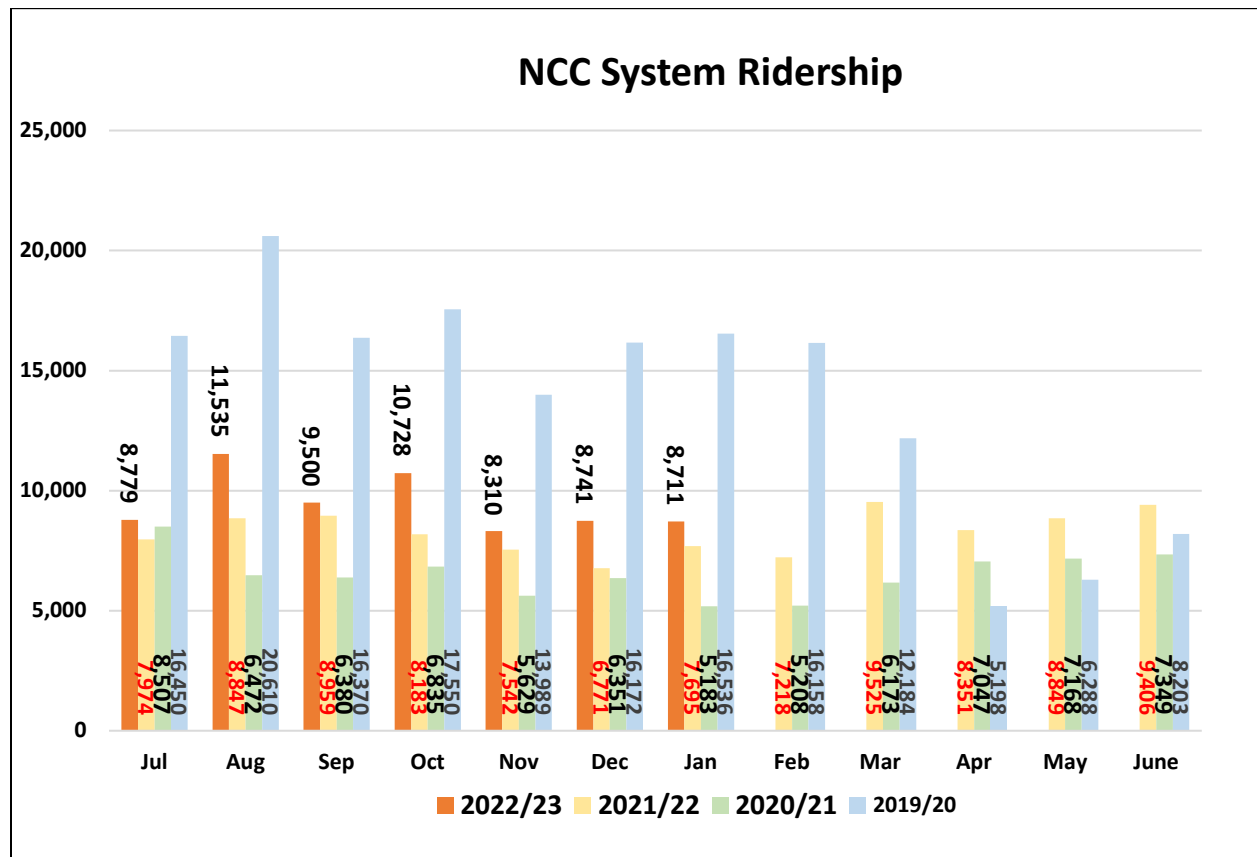
RECOMMENDATION: Accept the report.

BACKGROUND: Nevada County Connects (NCC) operates fixed route bus service Monday through Saturday, serving the communities of Grass Valley, Nevada City, Penn Valley, Rough and Ready, Lake Wildwood, Alta Sierra and Lake of the Pines. NCC also provides regional bus service to Auburn Monday through Friday, providing connections to Placer County Transit, Auburn Transit and Amtrak. The following performance metrics are captured and reported on a monthly basis.

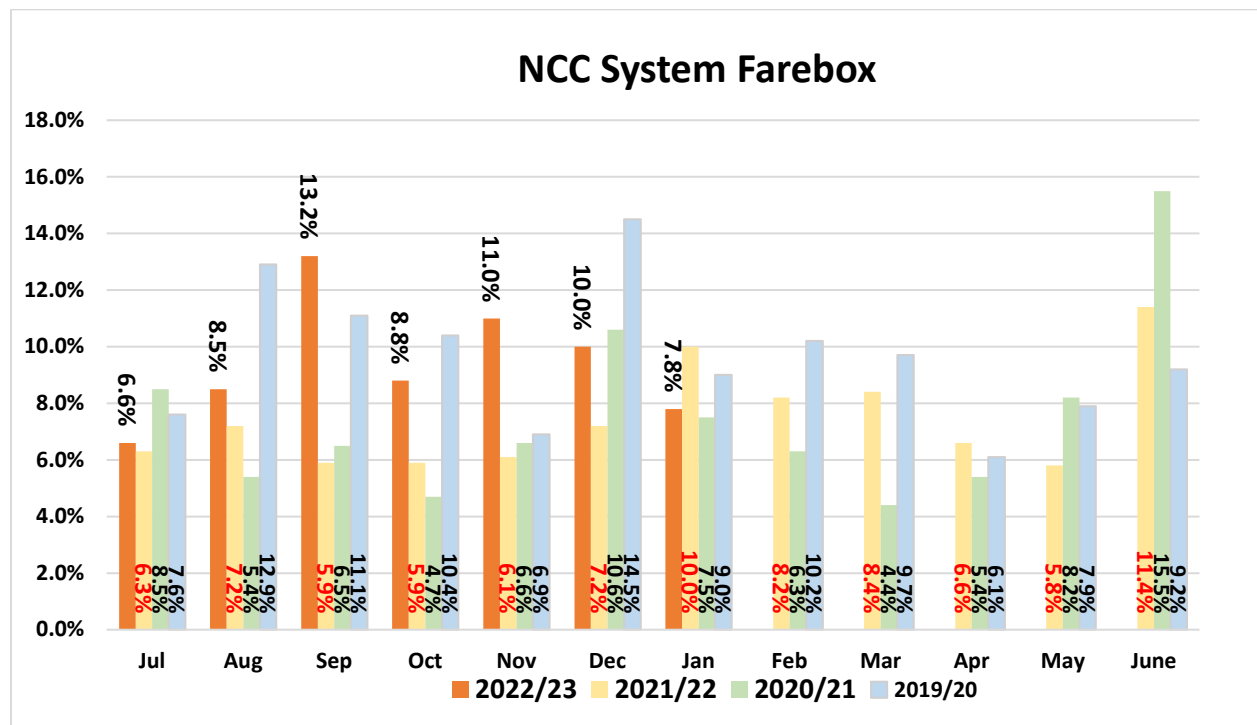
System Performance Snapshot

November		% Change from PY		December	% Change from PY	January	% Change from PY
Ridership	8,310	10%		8,741	29%	8,711	13%
Farebox	11%	80%		10%	39%	7.8%	-22%
On-time Performance	79%			75%		76%	
Fare Revenue	\$22,987	69%		\$23,342	39%	\$17,103	-23%

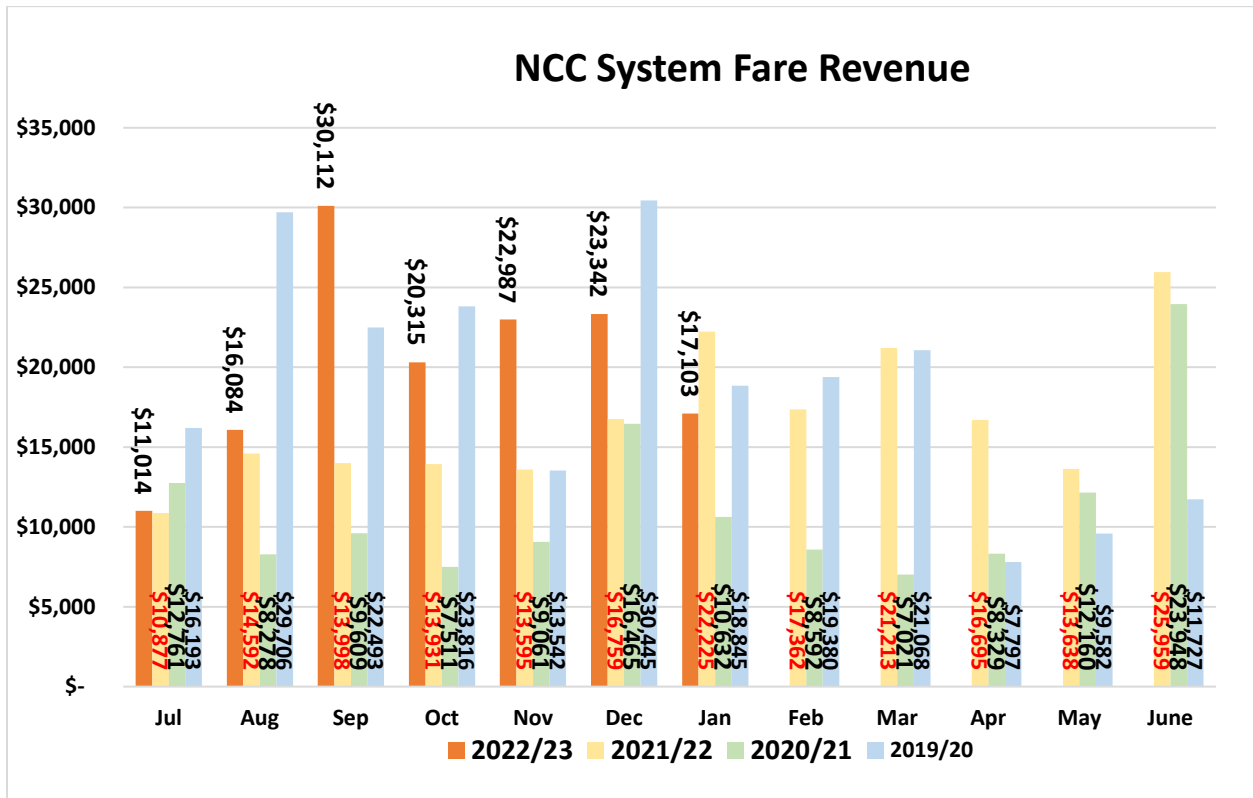
Ridership



Farebox



NCC Fare Revenue



As we can see by the graphics, ridership is continuing to trend upwards towards pre-pandemic levels.

Year-to-Date

Overall Nevada County Connects ridership shows an increase of 18 percent (66,304 in FY22/23 v 55,971 in FY21/22) for the first seven months when compared to the same time in prior year.

Overall year-to-date the Farebox Recovery Rate (FRR) is 9.4 percent, which is approximately 36 percent higher than the prior year for the same period.

It should be noted that the significant spike in fare revenue and farebox recovery rate for the month of September is due to receipt of payment from County partner departments for fare media purchases.

Please contact me if you have any questions prior to the March 20, 2023 TSC Meeting.
TT:RVV

**NEVADA COUNTY CONNECTS
MONTHLY OPERATIONS REPORT - 2022-23**

November 2022

Monday - Saturday
23 Service Days

PASSENGER BOARDINGS	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Tripper		Total
Regular Cash	866	439	671	233	227	68	20		2,524
Discount Cash	264	142	167	87	59	42	197		958
Free (Under 6) and Sierra College	107	166	184	13	25	18	0		513
Daily Pass	134	90	81	18	9	36	0		368
Monthly Pass	1,160	489	1,105	156	277	99	0		3,286
Transfer	100	85	126	65	39	3	0		418
One Ride Tickets	125	15	83	8	8	4	0		243
Total Boardings	2,756	1,426	2,417	580	644	270	217		8,310
	33%	17%	29%	7%	8%	3%	3%		100%
OPERATING DATA									
Revenue Vehicle Hours (RVH)	304	291	299	228	142	114	43		1,421
Total Vehicle Hours	317	303	311	247	154	133	51		1,515
Revenue Vehicle Miles (RVM)	3,802	4,697	4,028	6,608	2,980	2,964	551		25,630
Total Vehicle Miles	4,078	4,871	4,211	6,912	3,164	3,116	857		27,208
Marginal Operating Cost - RVH	\$25,074	\$24,002	\$24,682	\$18,805	\$11,733	\$9,403	\$3,505	\$0	117,204.1
Marginal Operating Cost - RVM	\$7,527	\$9,300	\$7,976	\$13,084	\$5,900	\$5,869	\$1,091	\$0	50,747.0
Marginal Operating Cost	\$32,601	\$33,302	\$32,658	\$24,979	\$17,633	\$15,271	\$4,596		161,039.9
Total Operating Cost (includes fixed costs)	\$41,800	\$41,878	\$41,451	\$33,095	\$22,648	\$20,342	\$7,131	\$0	208,346.2
Fare Revenue --ACTUALS	\$7,418	\$3,832	\$6,303	\$1,889	\$2,009	\$812.79	\$634.58		\$22,897
Net Operating Subsidy	\$34,382	\$38,047	\$35,149	\$31,207	\$20,639	\$19,529	\$6,496		185,448.9
Total Institutional Pass Sales								\$11,568	185,448.9
Total LCTOP Subsidized Passes								\$5,040	
Total M. U. B. Sales								\$923	
PERFORMANCE INDICATORS									
Marginal Operating Cost/VSH	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48		\$82.48
Marginal Operating Cost/VSM	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98		\$1.98
Marginal Subsidy/Passenger	\$12.48	\$26.68	\$14.54	\$53.80	\$32.05	\$72.33	\$29.94		\$22.32
Revenue/Passenger	\$2.69	\$2.69	\$2.61	\$3.26	\$3.12	\$3.01	\$2.92		\$2.76
Passengers/VSH	9.07	4.90	8.08	2.54	4.53	2.37	5.11		5.85
Passengers/VSM	0.72	0.30	0.60	0.09	0.22	0.09	0.39		0.32
Total Allocated Farebox Ratio	17.7%	9.1%	15.2%	5.7%	8.9%	4.0%	8.9%	0.0%	11.0%

*Route A/S (Alta Sierra) runs only on Saturdays & COVID-19 Schedule

***Route 5 allocated costs less revenue from Placer County contract

**Routes 5 & 7 do not run on Saturdays

NEVADA COUNTY CONNECTS

**MONTHLY OPERATIONS REPORT
SYSTEMWIDE DATA**

November 2022 Service Days 24

November 2022

Monday - Saturday

	NOV 2022	NOV 2021	% CHANGE	YTD FY 2022-23	YTD FY 2021-22	% CHANGE
PASSENGER BOARDINGS	24 service days	24 service days		127 Service Days	128 Service Days	
Regular Cash	2,524	1,794	40.69%	17,543	11,665	50.39%
Discount Cash	958	1,145	-16.33%	5,549	5,409	2.59%
Free (Under 6)	513	415	23.61%	2,955	1,966	50.31%
Daily Pass	368	550	-33.09%	2,207	3,616	-38.97%
Monthly Pass	3,286	2,718	20.90%	16,901	14,383	17.51%
Transfer	418	564	-25.89%	2,647	2,798	-5.40%
One Ride Tickets	243	356	-31.74%	1,050	1,668	-37.05%
Total Boardings	8,310	7,542	10.18%	48,852	41,505	17.70%
OPERATING DATA						
Revenue Vehicle Hours (RVH)	1,421	1,489	-4.57%	7,066	7,164	-1.36%
Total Vehicle Hours	1,515	1,587	-4.57%	7,459	7,599	-1.85%
Revenue Vehicle Miles (RVM)	25,630	26,891	-4.69%	126,318	127,553	-0.97%
Total Vehicle Miles	27,208	28,545	-4.68%	134,279	135,477	-0.88%
Marginal Operating Cost - RVH	\$117,204	\$131,047	-10.56%	\$582,845	\$630,114	-7.50%
Marginal Operating Cost - RVM	\$50,747	\$45,445	11.67%	\$250,049	\$215,804	15.87%
Marginal Operating Cost	\$161,040	\$169,993	-5.27%	\$812,160	\$819,919	-0.95%
Total Operating Cost (includes fixed	\$208,346	\$224,310	-7.12%	\$1,026,443	\$1,070,713	-4.13%
Fare Revenue --ACTUALS	\$22,897	\$13,595	68.42%	\$100,422	\$66,993	49.90%
Net Marginal Operating Subsidy	\$185,449	\$210,715	-11.99%	\$927,243	\$1,003,720	-7.62%
PERFORMANCE INDICATORS						
Marginal Operating Cost/RVH	\$82.48	\$88.01	-6.28%	\$82.49	\$87.96	-6.23%
Marginal Operating Cost/RVM	\$1.98	\$1.69	17.16%	\$1.98	\$1.69	17.00%
Marginal Subsidy/Passenger	\$22.32	\$27.94	-20.12%	\$18.98	\$24.18	-21.51%
Revenue/Passenger	\$2.76	\$1.80	52.86%	\$2.06	\$1.61	27.36%
Passengers/VSH	5.85	5.07	15.46%	6.91	5.79	19.33%
Passengers/VSM	0.32	0.28	15.60%	0.39	0.33	18.85%
Farebox Recovery Ratio	11.0%	6.1%	81.33%	9.8%	6.3%	56.37%

NCC & NCN COMBINED SERVICES
MONTHLY OPERATIONS REPORT - 2022-23

NOVEMBER 2022

Monday - Saturday

23 Service Days

	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Trippler	Paratransit	Total
PASSENGER BOARDINGS									
Regular Cash - Includes LCTOP Free Fares	866	439	671	233	227	68	20	1,554	4,078
Discount Cash	264	142	167	87	59	42	197		958
Free (Under 6)	107	166	184	13	25	18	0		513
Daily Pass	134	90	81	18	9	36	0		368
Monthly Pass	1,160	489	1,105	156	277	99	0		3,286
Transfer	100	85	126	65	39	3	0		418
One Ride Tickets	125	15	83	8	8	4	0		243
Total Boardings	2,756	1,426	2,417	580	644	270	217	1,554	9,864
OPERATING DATA									
Revenue Vehicle Hours (RVH)	304	291	299	228	142	114	43	754	2,175
Total Vehicle Hours	317	303	311	247	154	133	51	935	2,450
Revenue Vehicle Miles (RVM)	3,802	4,697	4,028	6,608	2,980	2,964	551	9,134	34,764
Total Vehicle Miles	4,078	4,871	4,211	6,912	3,164	3,116	857	10,382	37,590
Marginal Operating Cost - RVH	\$25,074	\$24,002	\$24,682	\$18,805	\$11,733	\$9,403	\$3,505		\$117,204
Marginal Operating Cost - RVM	\$7,527	\$9,300	\$7,976	\$13,084	\$5,900	\$5,869	\$1,091		\$50,747
Marginal Operating Cost	\$32,601	\$33,302	\$32,658	\$24,979	\$17,633	\$15,271	\$4,596		\$161,040
Total Operating Cost (includes fixed costs)	\$41,800	\$41,878	\$41,451	\$33,095	\$22,648	\$20,342	\$7,131	\$110,512	\$318,859
Fare Revenue - Includes LCTOP Free Fares	\$7,448	\$3,847	\$6,329	\$1,895	\$2,016	\$816	\$637	\$5,166.00	\$28,154
Total Institutional & MUB Pass Sales									\$12,491
Total LCTOP Subsidized Passes									\$5,040
Net Operating Subsidy	\$34,352	\$38,031	\$35,122	\$31,200	\$20,632	\$19,526	\$6,494	\$105,346	\$290,705
PERFORMANCE INDICATORS									
Marginal Operating Cost/VSH	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	0	\$53.88
Marginal Operating Cost/VSM	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	0	\$1.46
Marginal Subsidy/Passenger	\$12.46	\$26.67	\$14.53	\$53.79	\$32.04	\$72.32	\$29.93	\$67.79	\$29.47
Revenue/Passenger	\$2.70	\$2.70	\$2.62	\$3.27	\$3.13	\$3.02	\$2.94	\$3.32	\$2.85
Passengers/VSH	9.07	4.90	8.08	2.54	4.53	2.37	5.11	2.06	4.53
Passengers/VSM	0.72	0.30	0.60	0.09	0.22	0.09	0.39	0.17	0.28
Total Allocated Farebox Ratio	17.8%	9.2%	15.3%	5.7%	8.9%	4.0%	8.9%	4.7%	8.8%

*Route A/S (Alta Sierra) runs only on Saturdays & COVID-19 Schedule

**Routes 5, 7 & Trippler do not run on Saturday

***Route 5 allocated costs less revenue from Placer County contract

**NEVADA COUNTY CONNECTS
MONTHLY OPERATIONS REPORT - 2022-23**

December 2022

Monday - Saturday

25 Service Days

PASSENGER BOARDINGS	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Tripper		Total
Regular Cash (includes Free Fares)	1,588	917	1,313	353	384	124	3		4,682
Discount Cash	189	79	120	44	34	20	116		602
Free (Under 6) and Sierra College	56	147	132	13	16	18	0		382
Daily Pass	115	72	93	18	12	21	0		331
Monthly Pass	754	408	803	95	182	48	1		2,291
Transfer	71	71	86	39	28	0	0		295
One Ride Tickets	65	35	30	9	6	13	0		158
Total Boardings	2,838	1,729	2,577	571	662	244	120		8,741
	32%	20%	29%	7%	8%	3%	1%		100%
OPERATING DATA									
Revenue Vehicle Hours (RVH)	332	317	327	252	156	126	30		1,540
Total Vehicle Hours	346	330	339	273	168	147	36		1,639
Revenue Vehicle Miles (RVM)	4,147	5,131	4,398	7,304	3,260	3,276	400		27,916
Total Vehicle Miles	4,447	5,317	4,597	7,640	3,460	3,444	616		29,521
Marginal Operating Cost - RVH	\$27,383	\$26,146	\$26,950	\$20,785	\$12,846	\$10,392	\$2,474		126,978.0
Marginal Operating Cost - RVM	\$8,211	\$10,159	\$8,709	\$14,462	\$6,455	\$6,486	\$792		55,274.1
Marginal Operating Cost	\$35,595	\$36,305	\$35,659	\$28,335	\$19,301	\$16,879	\$3,266		175,340.9
Total Operating Cost (includes fixed costs)	\$45,622	\$45,638	\$45,253	\$44,218	\$24,780	\$22,483	\$5,056		233,049.3
Fare Revenue --ACTUALS	\$7,391	\$4,392	\$6,449	\$1,896	\$2,132	\$791	\$293		\$23,342
Net Operating Subsidy	\$38,231	\$41,247	\$38,804	\$42,322	\$22,648	\$21,693	\$4,763		209,707.2
Total Institutional Pass Sales								\$9,402	209,707.2
Total LCTOP Subsidized Passes								\$4,455	
Total M. U. B. Sales								\$855	
PERFORMANCE INDICATORS									
Marginal Operating Cost/VSH	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48		\$82.48
Marginal Operating Cost/VSM	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98		\$1.98
Marginal Subsidy/Passenger	\$13.47	\$23.86	\$15.06	\$74.12	\$34.21	\$88.90	\$39.69		\$23.99
Revenue/Passenger	\$2.60	\$2.54	\$2.50	\$3.32	\$3.22	\$3.24	\$2.44		\$2.67
Passengers/VSH	8.55	5.45	7.89	2.27	4.25	1.94	4.00		5.68
Passengers/VSM	0.68	0.34	0.59	0.08	0.20	0.07	0.30		0.31
Total Allocated Farebox Ratio	16.2%	9.6%	14.3%	4.3%	8.6%	3.5%	5.8%	0.0%	10.0%

*Route A/S (Alta Sierra) runs only on Saturdays & COVID-19 Schedule

**Route 5 allocated costs less revenue from Placer County contract

**Routes 5 & 7 do not run on Saturdays

NEVADA COUNTY CONNECTS

**MONTHLY OPERATIONS REPORT
SYSTEMWIDE DATA**

December 2022 Service Days 25

December 2022

Monday - Saturday

	DEC 2022	DEC 2021	% CHANGE	YTD FY 2022-23	YTD FY 2021-22	% CHANGE
PASSENGER BOARDINGS	26 service days	25 service days		153service days	153service days	
Regular Cash	4,682	3,511	33.35%	22,225	15,176	46.45%
Discount Cash	602	704	-14.49%	6,151	6,113	0.62%
Free (Under 6)	382	188	103.19%	3,337	2,154	54.92%
Daily Pass	331	385	-14.03%	2,538	4,001	-36.57%
Monthly Pass	2,291	1,496	53.14%	19,192	15,879	20.86%
Transfer	295	330	-10.61%	2,942	3,128	-5.95%
One Ride Tickets	158	157	0.64%	1,208	1,825	-33.81%
Total Boardings	8,741	6,771	29%	57,593	48,276	19%
OPERATING DATA						
Revenue Vehicle Hours (RVH)	1,540	1,542	-0.16%	8,606	8,706	-1.15%
Total Vehicle Hours	1,639	1,642	-0.18%	9,097	9,241	-1.55%
Revenue Vehicle Miles (RVM)	27,916	27,945	-0.10%	154,234	155,498	-0.81%
Total Vehicle Miles	29,521	29,567	-0.16%	163,800	165,044	-0.75%
Marginal Operating Cost - RVH	\$126,978	\$135,711	-6.44%	\$709,822	\$765,826	-7.31%
Marginal Operating Cost - RVM	\$55,274	\$47,227	17.04%	\$305,323	\$263,032	16.08%
Marginal Operating Cost	\$175,341	\$182,938	-4.15%	\$987,501	\$1,002,858	-1.53%
Total Operating Cost (includes fixed)	\$233,049	\$232,307	0.32%	\$1,259,492	\$1,303,020	-3.34%
Fare Revenue --ACTUALS	\$23,342	\$16,759	39.28%	\$123,764	\$83,752	47.78%
Net Marginal Operating Subsidy	\$209,707	\$215,548	-2.71%	\$1,136,950	\$1,219,268	-6.75%
PERFORMANCE INDICATORS						
Marginal Operating Cost/RVH	\$82.48	\$88.01	-6.28%	\$82.48	\$87.97	-6.24%
Marginal Operating Cost/RVM	\$1.98	\$1.69	17.16%	\$1.98	\$1.69	17.03%
Marginal Subsidy/Passenger	\$23.99	\$31.83	-24.64%	\$19.74	\$25.26	-21.84%
Revenue/Passenger	\$2.67	\$2.48	7.89%	\$2.15	\$1.73	23.87%
Passengers/VSH	5.68	4.39	29.30%	6.69	5.55	20.69%
Passengers/VSM	0.31	0.24	29.23%	0.37	0.31	20.28%
Farebox Recovery Ratio	10.0%	7.2%	38.84%	9.8%	6.4%	52.88%

NCC & NCN COMBINED SERVICES
MONTHLY OPERATIONS REPORT - 2022-23

DECEMBER 2022

Monday - Saturday
 25 Service Days

	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Tripper	Paratransit		Total
PASSENGER BOARDINGS										
Regular Cash	1,588	917	1,313	353	384	124	3	1,436		6,118
Discount Cash	189	79	120	44	34	20	116			602
Free (Under 6)	56	147	132	13	16	18	0			382
Daily Pass	115	72	93	18	12	21	0			331
Monthly Pass	754	408	803	95	182	48	1			2,291
Transfer	71	71	86	39	28	0	0			295
One Ride Tickets	65	35	30	9	6	13	0			158
Total Boardings	2,838	1,729	2,577	571	662	244	120	1,436		10,177
OPERATING DATA										
Revenue Vehicle Hours (RVH)	332	317	327	252	156	126	30	745		2,285
Total Vehicle Hours	346	330	339	273	168	147	36	922		2,561
Revenue Vehicle Miles (RVM)	4,147	5,131	4,398	7,304	3,260	3,276	400	8,968		36,884
Total Vehicle Miles	4,447	5,317	4,597	7,640	3,460	3,444	616	10,130		39,651
Marginal Operating Cost - RVH	\$27,383	\$26,146	\$26,950	\$20,785	\$12,846	\$10,392	\$2,474			\$126,978
Marginal Operating Cost - RVM	\$8,211	\$10,159	\$8,709	\$14,462	\$6,455	\$6,486	\$792			\$55,274
Marginal Operating Cost	\$35,595	\$36,305	\$35,659	\$28,335	\$19,301	\$16,879	\$3,266			\$175,341
Total Operating Cost (includes fixed costs)	\$45,622	\$45,638	\$45,253	\$44,218	\$24,780	\$22,483	\$5,056	\$110,054		\$343,103
Fare Revenue - ACTUALS	\$7,391	\$4,392	\$6,449	\$1,896	\$2,132	\$791	\$293	\$4,313.00		\$27,697
Total Institutional & MUB Pass Sales										\$10,257
Total LCTOP Subsidized Passes										\$4,455
Net Operating Subsidy	\$38,231	\$41,246	\$38,804	\$42,322	\$22,648	\$21,692	\$4,763	\$105,741		\$315,446
PERFORMANCE INDICATORS										
Marginal Operating Cost/VSH	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$0.00		\$55.58
Marginal Operating Cost/VSM	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$0.00		\$1.50
Marginal Subsidy/Passenger	\$13.47	\$23.86	\$15.06	\$74.12	\$34.21	\$88.90	\$39.69	\$73.64		\$31.00
Revenue/Passenger	\$2.60	\$2.54	\$2.50	\$3.32	\$3.22	\$3.24	\$2.44	\$3.00		\$2.72
Passengers/VSH	8.55	5.45	7.89	2.27	4.25	1.94	4.00	1.93		4.45
Passengers/VSM	0.68	0.34	0.59	0.08	0.20	0.07	0.30	0.16		0.28
Total Allocated Farebox Ratio	16.2%	9.6%	14.3%	4.3%	8.6%	3.5%	5.8%	3.9%		8.1%

*Route A/S (Alta Sierra) runs only on Saturdays & COVID-19 Schedule

**Routes 5, 7 & Tripper do not run on Saturday

***Route 5 allocated costs less revenue from Placer County contract

NEVADA COUNTY CONNECTS
MONTHLY OPERATIONS REPORT - 2022-23

January 2023

Monday - Saturday
 24 Service Days

PASSENGER BOARDINGS	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Tripper		Total
Regular Cash (includes Free Fares)	670	354	460	198	183	53	1		1,919
Discount Cash	292	142	217	79	56	28	225		1,039
Free (Under 6) and Sierra College	130	177	203	19	68	18	0		615
Daily Pass	222	89	147	10	16	36	0		520
Monthly Pass	1,413	539	1,226	167	389	50	1		3,785
Transfer	90	104	178	52	30	2	0		456
One Ride Tickets	181	37	137	11	1	10	0		377
Total Boardings	2,998	1,442	2,568	536	743	197	227		8,711
	34%	17%	29%	6%	9%	2%	3%		100%
OPERATING DATA									
Revenue Vehicle Hours (RVH)	318	304	313	240	149	120	48		1,492
Total Vehicle Hours	331	316	325	260	161	140	57		1,590
Revenue Vehicle Miles (RVM)	3,974	4,914	4,213	6,956	3,120	3,120	649		26,947
Total Vehicle Miles	4,262	5,094	4,404	7,276	3,312	3,280	991		28,619
Marginal Operating Cost - RVH	\$26,229	\$25,074	\$25,816	\$19,795	\$12,290	\$9,898	\$3,918		123,018.9
Marginal Operating Cost - RVM	\$7,869	\$9,730	\$8,342	\$13,773	\$6,178	\$6,178	\$1,285		53,354.7
Marginal Operating Cost	\$34,098	\$34,804	\$34,158	\$33,568	\$18,467	\$16,075	\$5,203		176,373.6
Total Operating Cost (includes fixed costs)	\$43,711	\$43,758	\$43,352	\$35,201	\$23,714	\$21,413	\$8,036		219,185.2
Fare Revenue --ACTUALS	\$5,705	\$2,768	\$4,699	\$1,303	\$1,620	\$508	\$499		\$17,103
Net Operating Subsidy	\$38,006	\$40,990	\$38,653	\$33,898	\$22,094	\$20,905	\$7,537	\$0	\$202,082
Total Institutional Pass Sales								\$5,910	
Total M. U. B. Sales								\$1,080	
LCTOP Passes								\$5,625	
PERFORMANCE INDICATORS									
Marginal Operating Cost/VSH	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48		\$82.48
Marginal Operating Cost/VSM	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98		\$1.98
Marginal Subsidy/Passenger	\$12.68	\$28.43	\$15.05	\$63.24	\$29.74	\$106.12	\$33.20		\$23.20
Revenue/Passenger	\$1.90	\$1.92	\$1.83	\$2.43	\$2.18	\$2.58	\$2.20		\$1.96
Passengers/VSH	9.43	4.74	8.20	2.23	4.99	1.64	4.78		5.84
Passengers/VSM	0.75	0.29	0.61	0.08	0.24	0.06	0.35		0.32
Total Allocated Farebox Ratio	13.1%	6.3%	10.8%	3.7%	6.8%	2.4%	6.2%		7.8%

*Route A/S (Alta Sierra) runs only on Saturdays

**Routes 5 & 7 do not run on Saturdays

****Tripper Route runs only when YRCS is operating

& runs altered schedule on minimum days.

NEVADA COUNTY CONNECTS

**MONTHLY OPERATIONS REPORT
SYSTEMWIDE DATA**

January 2023 Service Days 24

January 2023

Monday - Saturday

	JAN 2023	JAN 2022	% CHANGE	YTD FY2022-23	YTD FY 2021-22	% CHANGE
PASSENGER BOARDINGS	24 service days	25 service days	176 service days	178 service days	176 service days	
Regular Cash	1,919	1,700	12.88%	24,144	16,876	43.07%
Discount Cash	1,039	1,106	-6.06%	7,190	7,219	-0.40%
Free (Under 6)	615	359	71.31%	3,952	2,513	57.26%
Daily Pass	520	521	-0.19%	3,058	4,522	-32.38%
Monthly Pass	3,785	3,061	23.65%	22,977	18,940	21.31%
Transfer	456	544	-16.18%	3,398	3,672	-7.46%
One Ride Tickets	377	404	-6.68%	1,585	2,229	-28.89%
Total Boardings	8,711	7,695	13%	66,304	55,971	18%
OPERATING DATA						
Revenue Vehicle Hours (RVH)	1,492	1,482	0.67%	10,097	10,187	-0.88%
Total Vehicle Hours	1,590	1,578	0.76%	10,687	10,819	-1.21%
Revenue Vehicle Miles (RVM)	26,947	26,730	0.81%	181,181	182,227	-0.57%
Total Vehicle Miles	28,619	28,330	1.02%	192,419	193,374	-0.49%
Marginal Operating Cost - RVH	\$123,019	\$130,387	-5.65%	\$832,841	\$896,213	-7.07%
Marginal Operating Cost - RVM	\$53,355	\$45,173	18.11%	\$358,678	\$308,205	16.38%
Marginal Operating Cost	\$169,462	\$175,560	-3.47%	\$1,156,964	\$1,178,418	-1.82%
Total Operating Cost (includes fixed	\$219,185	\$222,911	-1.67%	\$1,478,677	\$1,525,931	-3.10%
Fare Revenue --ACTUALS	\$17,103	\$22,225	-23.05%	\$140,867	\$105,977	32.92%
Net Marginal Operating Subsidy	\$202,082	\$200,686	0.70%	\$1,339,032	\$1,419,955	-5.70%
PERFORMANCE INDICATORS						
Marginal Operating Cost/RVH	\$82.48	\$88.01	-6.28%	\$82.48	\$87.98	-6.24%
Marginal Operating Cost/RVM	\$1.98	\$1.69	17.16%	\$1.98	\$1.69	17.05%
Marginal Subsidy/Passenger	\$23.20	\$26.08	-11.05%	\$20.20	\$25.37	-20.40%
Revenue/Passenger	\$1.96	\$2.89	-32.02%	\$2.12	\$1.89	12.21%
Passengers/VSH	5.84	5.19	12.44%	6.57	5.49	19.52%
Passengers/VSM	0.32	0.29	12.29%	0.37	0.31	19.15%
Farebox Recovery Ratio	7.8%	10.0%	-21.74%	9.5%	6.9%	37.17%

NCC & NCN COMBINED SERVICES
MONTHLY OPERATIONS REPORT - 2022-23

JANUARY 2023

Monday - Saturday
 24 Service Days

	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Trippler	Paratransit		Total
PASSENGER BOARDINGS										
Regular Cash	670	354	460	198	183	53	1	1,797		3,716
Discount Cash	292	142	217	79	56	28	225			1,039
Free (Under 6)	130	177	203	19	68	18	0			615
Daily Pass	222	89	147	10	16	36	0			520
Monthly Pass	1,413	539	1,226	167	389	50	1			3,785
Transfer	90	104	178	52	30	2	0			456
One Ride Tickets	181	37	137	11	1	10	0			377
Total Boardings	2,998	1,442	2,568	536	743	197	227	1,797		10,508
OPERATING DATA										
Revenue Vehicle Hours (RVH)	318	304	313	240	149	120	48	817		2,309
Total Vehicle Hours	331	316	325	260	161	140	57	998		
Revenue Vehicle Miles (RVM)	3,974	4,914	4,213	6,956	3,120	3,120	649	10,250		37,197
Total Vehicle Miles	4,262	5,094	4,404	7,276	3,312	3,280	991	11,616		
Marginal Operating Cost - RVH	\$26,229	\$25,074	\$25,816	\$19,795	\$12,290	\$9,898	\$3,918			\$123,019
Marginal Operating Cost - RVM	\$7,869	\$9,730	\$8,342	\$13,773	\$6,178	\$6,178	\$1,285			\$53,355
Marginal Operating Cost	\$34,098	\$34,804	\$34,158	\$26,657	\$18,467	\$16,075	\$5,203			\$169,462
Total Operating Cost (includes fixed costs)	\$43,711	\$43,758	\$43,352	\$35,201	\$23,714	\$21,413	\$8,036	\$113,596		\$332,781
Fare Revenue - ACTUALS	\$5,705	\$2,768	\$4,699	\$1,303	\$1,620	\$508	\$499	\$5,589		\$22,691
Total Institutional, LCTOP & MUB Pass Sales										
Net Operating Subsidy	\$28,393	\$32,036	\$29,459	\$25,354	\$16,847	\$15,567	\$4,704	\$0		\$152,360
PERFORMANCE INDICATORS										
Marginal Operating Cost/VSH	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$82.48	\$0.00		\$53.29
Marginal Operating Cost/VSM	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$1.98	\$0.00		\$1.43
Marginal Subsidy/Passenger	\$9.47	\$22.22	\$11.47	\$47.30	\$22.67	\$79.02	\$20.72	\$0.00		\$0.00
Revenue/Passenger	\$1.90	\$1.92	\$1.83	\$2.43	\$2.18	\$2.58	\$2.20	\$3.11		\$2.16
Passengers/VSH	9.43	4.74	8.20	2.23	4.99	1.64	4.78	2.20		4.55
Passengers/VSM	9.06	4.56	7.90	2.06	4.61	1.41	3.98	1.80		0.28
Total Allocated Farebox Ratio	13.1%	6.3%	10.8%	3.7%	6.8%	2.4%	6.2%	4.9%		6.8%

**Routes 5, 7 & Trippler do not run on Saturday

***Route 5 allocated costs less revenue from Placer County contract

****Trippler Route runs only when YRCS is operating



**COUNTY OF NEVADA
COMMUNITY DEVELOPMENT AGENCY
DEPARTMENT OF PUBLIC WORKS
TRANSIT SERVICES DIVISION**

950 MAIDU AVENUE, NEVADA CITY, CA 95959-8617
(530) 477-0103 Toll Free (888) 660-7433 FAX (530) 477-7847
<http://new.nevadacounty.com>

Trisha Tillotson,
Community Development Agency Director

Robin Van Valkenburgh, Transit Services Manager

**TRANSIT SERVICES COMMISSION
Information Item**

MEETING DATE: March 20, 2023

TO: Transit Services Commission

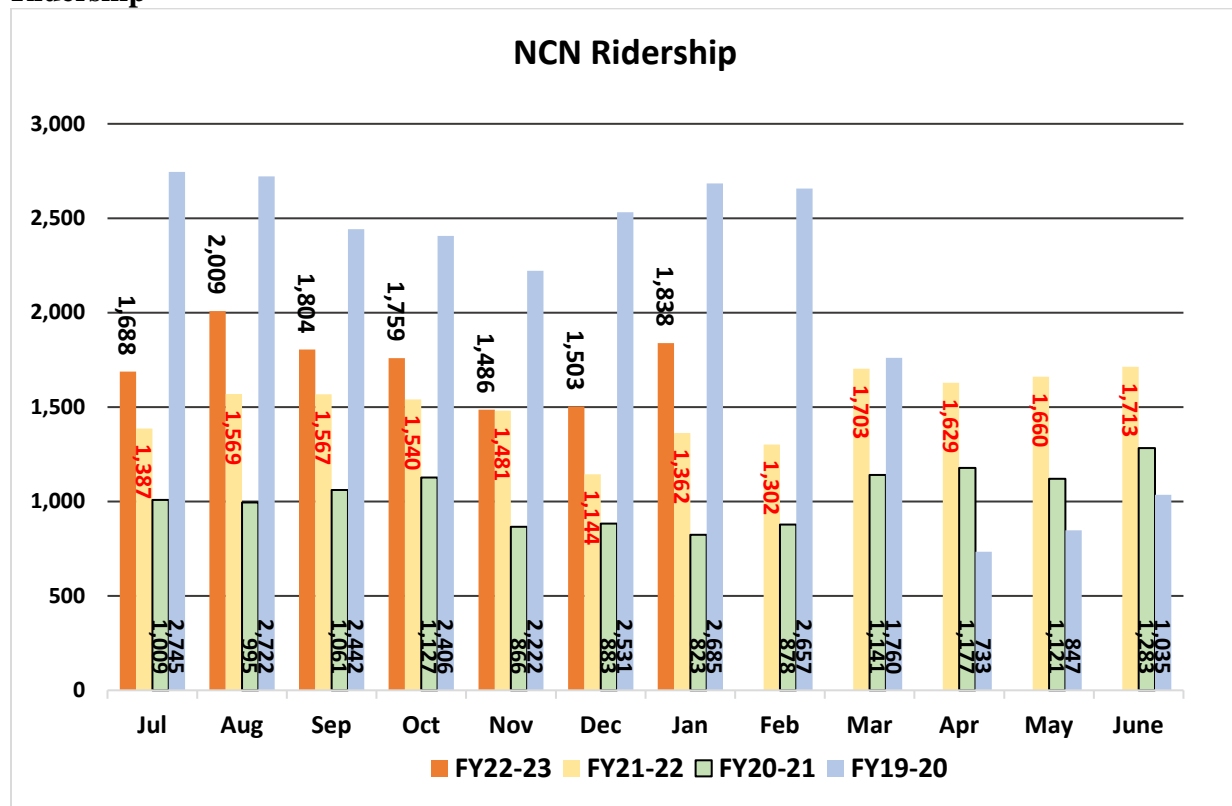
FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: Nevada County Now Operations Report for FY22/23: November and December 2022, and January 2023

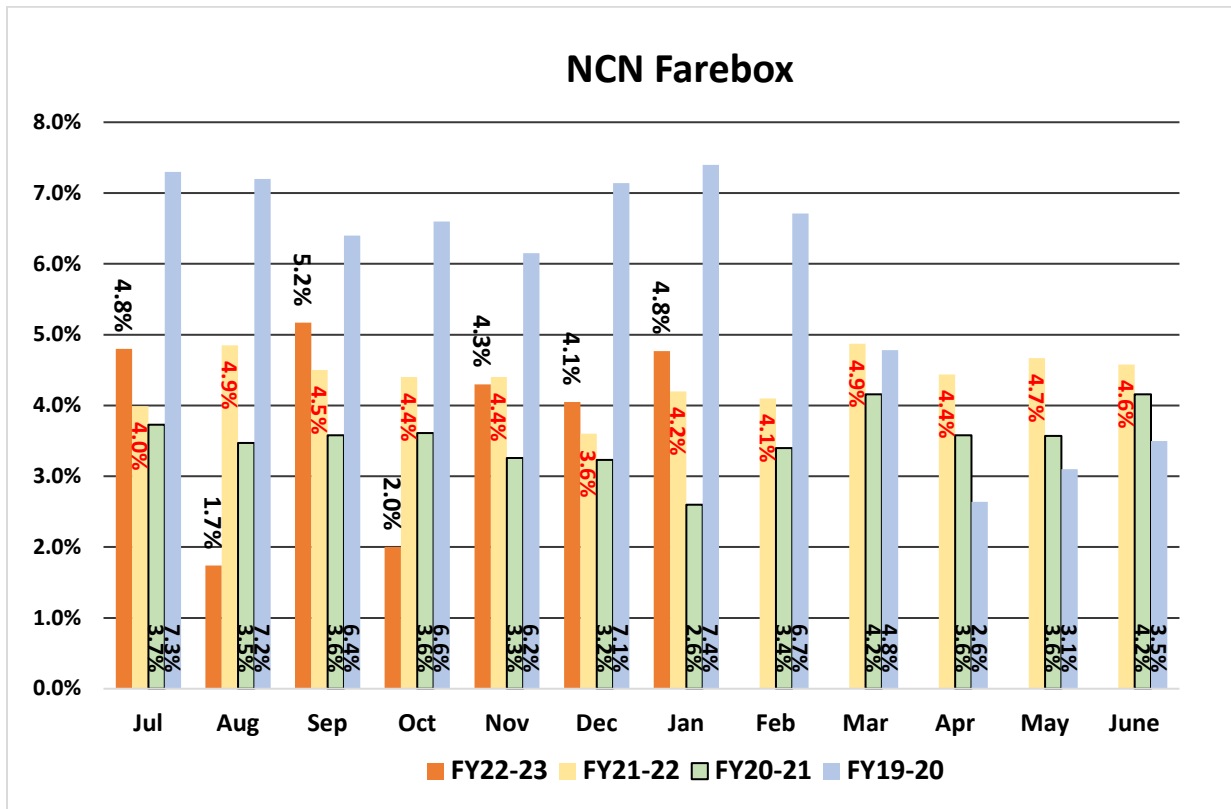
RECOMMENDATION: Accept the report.

BACKGROUND: Nevada County Now (NCN) operates Americans with Disabilities Act (ADA) paratransit service Monday through Saturday, serving the communities of Grass Valley, Nevada City, Penn Valley, Rough and Ready, Lake Wildwood and Alta Sierra. The following performance metrics are captured and reported on a monthly basis.

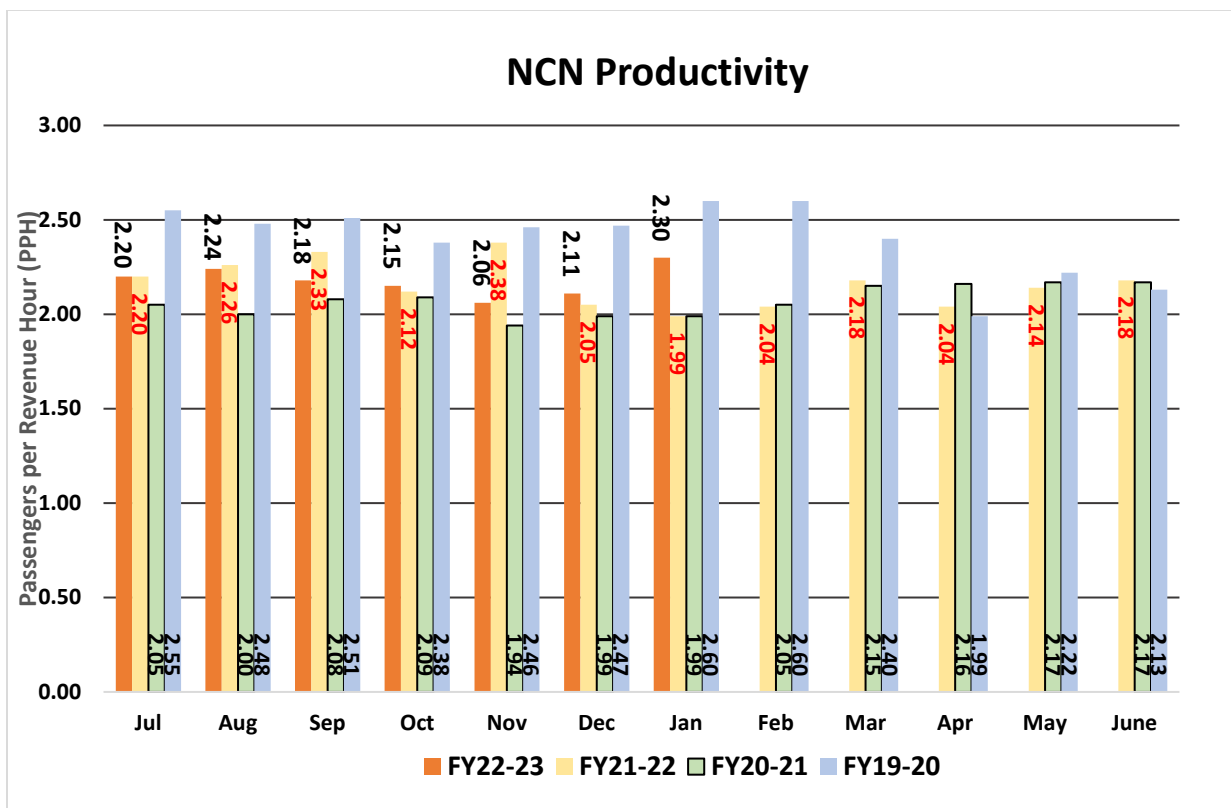
Ridership



Farebox



Passenger per Service Hour-PPH (productivity)



Year-to-Date

Total boardings year-to-date (YTD) have increased 20 percent compared to the prior year (FY22/23 12,087 vs. FY21/22 10,050).

The NCN farebox recovery rate (FBR) for FY22/23 YTD is 3.8 percent, which is 11.6 percent below prior year (FY21/22 4.3 percent). It should be noted that the farebox rate does not include free fare trips provided during events in August and October.

Productivity for FY22/23 YTD is at 2.18 PPH which is (0.5) percent lower than prior year for the same period (FY22/23 2.18 vs. FY21/22 2.19)

Senior Dial-A-Ride

Senior Dial-A-Ride services were implemented in April 2020, providing on-demand service to seniors 65 and over within the regular ADA service. Year-to-date we have provided a total of 450 trips.

Please contact me if you have any questions prior to the March 20, 2023 TSC Meeting.

TT:RVV

Monday-Saturday	July	August	September	October	November	December	January	February	March	April	May	June	Yr to Date
Days of Service													0
Total Mileage:	11,507	12,354	11,884	12,017	10,382	10,130	11,616						79,890
Service Miles	10,126	10,983	10,625	10,637	9,134	8,968	10,250						70,723
Deadhead Miles	1381	1371	1259	1380	1248	1162	1366						9167
18,400													
Total Hours:	984.90	1,108.43	1,042.88	1,039.83	935.43	922.42	997.97						7,031.87
Service Hours	803.17	926.52	860.37	841.97	754.32	745.00	817.00						5,748.33
Deadhead Hours	181.73	181.9167	182.5167	197.8667	181.1167	177.42	180.97						1283.53
Percent of Max Hours	5%	6%	6%	6%	5%	5%	5%	0%	0%	0%	0%	0%	38%
Boardings/Delivered	1,688	2,009	1,804	1,759	1,486	1,503	1,838						12,087
Subscriptions	822	998	1022	988	805	849	1181						6665
Demand Response	788	940	708	719	614	587	616						4972
DAR Delivered	78	71	74	52	67	67	41						450
Non Boardings	91	93	89	80	95	92	93						633
No Shows	28	33	25	21	27	33	28						195
Late Cancels	43	47	51	40	50	49	39						319
Group No Shows	13	6	8	8	7	7	11						
Group Late Cancels	7	7	5	11	11	3	7						
Refused	0	0	0	0	0	0	0						0
Denials	0	0	0	0	0	0	8						8
In Service Veh Failures	3	0	0	4	0	0	1						8
Accidents	1	0	0	0	0	0	0						1
Fare Revenue	\$4,884.10	\$5,051.00	\$5,385.00	\$2,096.00	\$4,761.00	\$ 4,460.00	\$ 5,415.05						\$32,052.15
Farebox Percentage	4.81%	4.71%	5.17%	2.03%	4.31%	4.05%	4.77%						4.27%
Passengers Per Hour	2.20	2.24	2.18	2.15	2.06	2.11	2.30						2.18
Price/Ride	\$ 2.89	\$ 2.51	\$ 2.99	\$ 1.19	\$ 3.20	\$ 2.97	\$ 2.95						\$ 2.67
Subscription %	48.70%	49.68%	56.65%	56.17%	54.17%	56.49%	64.25%						55.16%
No Show %	1.66%	1.64%	1.39%	1.19%	1.82%	2.20%	1.52%						1.63%
Late Cancel %	2.55%	2.34%	2.83%	2.27%	3.36%	3.26%	2.12%						2.68%
Group No Shows %	0.77%	0.30%	0.44%	0.45%	0.47%	0.47%	0.60%						
Group Late Cancels %	0.41%	0.35%	0.28%	0.63%	0.74%	0.20%	0.38%						
Refused %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						0.00%
Denials %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.44%						0.06%
ADA Board/Delivered	1551	1879	1660	1610	1315	1337	1679						11031
ADA % of Total	92%	94%	92%	92%	88%	89%	91%						91%
ADA No Shows	24	32	23	21	27	28	25						180
ADA Subscription	798	975	988	930	735	772	1102						6300