

# **WPCTSA FY 2022/23 Budget Adoption**

Item J

# FY 2022/23 WPCTSA Budget Revenues

Operating Revenue	Proposed	Amendment #1	Difference
FY 2022/23 LTF Article 4.5 (17)	\$ 1,316,848	\$ 1,563,477	\$ (246,629)
FY 2022/23 State Transit Assistance PUC 99313 (18)	\$ 133,277	\$ 121,387	\$ 11,890
Interest Income (19)	\$ 120	\$ 350	\$ (230)
Carryover (20)	\$ 1,283,922	\$ 659,599	\$ 624,323
Seniors First match toward Placer Rides (21)	\$ -	\$ 44,000	\$ (44,000)
<b>Total Operating Revenue</b>	<b>\$ 2,734,167</b>	<b>\$ 2,388,813</b>	<b>\$ 345,354</b>

Revenues increase by approximately 14.5% compared to FY 2022/23

Local Transportation Funds (LTF) and State Transit Assistance (STA) funding consistent with February 2022 allocation amounts adopted by PCTPA Board

Carryover from cost savings in FY 2021/22 re-programmed in FY 2022/23



# FY 2022/23 WPCTSA Budget Expenses

PCTPA staff costs from  
FY 2022/23 OWP

Outreach activities  
include direct public  
engagement  
campaigns, outreach  
events, and production  
of marketing materials

	FY 2023 Proposed	FY 2022 Amendment #1 October 2021	Difference Proposed vs. Adopted
<b>Operating Expenditures</b>			
PCTPA Staff Administration - Per PCTPA OWP WE #23,24 (1)	\$ 209,158	\$ 122,467	\$ 86,691
Legal Services	\$ 7,500	\$ 7,500	\$ -
Placer Collaborative Network (PCN) Membership	\$ 250	\$ 250	\$ -
Accounting Services	\$ 500	\$ 500	\$ -
Fiscal Auditors (TDA)	\$ 6,000	\$ 5,500	\$ 500
Outreach	\$ 150,000	\$ 50,000	\$ 100,000
Direct Expenses (2)	\$ 7,500	\$ 7,500	\$ -
Subtotal PCTPA Administration	\$ 380,908	\$ 193,717	\$ 187,191
<b>Programs</b>			
MV Transit - Health Express (3)	\$ -	\$ -	\$ -
Seniors First - Health Express Program Management (4)	\$ -	\$ -	\$ -
Seniors First - My Rides (4)	\$ -	\$ -	\$ -
Placer Rides - Independent Living Partnership (5)	\$ 10,000	\$ 10,000	\$ -
Placer Rides - Seniors First (6)	\$ 481,750	\$ 469,000	\$ 12,750
Transit Planning (7)	\$ 50,000	\$ 15,000	\$ 35,000
Short Range Transit Plans (8)	\$ 400,000	\$ 400,000	\$ -
Bus Pass Subsidy Program (9)	\$ 5,000	\$ 5,000	\$ -
South Placer Transit Information Center (Call Center) (10)	\$ 309,742	\$ 402,649	\$ (92,907)
Transit Ambassador Program (11)	\$ 50,434	\$ 45,605	\$ 4,829
Mobility Training Program (12)	\$ 89,824	\$ 79,805	\$ 10,019
Placer 211 (13)	\$ 50,000	\$ 50,000	\$ -
South Placer Transit Project Funding Commitment (14)	\$ -	\$ 75,000	\$ (75,000)
Sierra College Transit Pass and TNC Subsidy Pilot Support (15)	\$ 200,000	\$ -	\$ 200,000



# FY 2022/23 WPCTSA Budget Expenses

Placer Rides Program increases by 2.7%

Consistent with five-year budget projections in Seniors First agreement

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# PLACER RIDES

FUNDED BY:

THE WESTERN PLACER CONSOLIDATED  
TRANSPORTATION SERVICES AGENCY  
(WPCTSA) & AGENCY ON AGING AREA 4

ADMINISTERED BY:

SENIORS FIRST

# Seniors First Provides

- Total staff of 23, of which 2.5 staff are dedicated specifically to the Placer Rides Program
- Information & Assistance (Education): 460 average monthly calls, 20% related to transportation service needs
- Meals on Wheels (MOW): meals delivered to 440 Placer county seniors, 5 meals per week, transportation information and Placer Rides program flyers provided quarterly



# My Rides and Health Express transitioned to Placer Rides

JULY 1, 2021

# Placer Rides

## Program Components

Information & Assistance (Education)

Placer Rides Reimbursement

Placer Rides Last Resort



# Eligibility Criteria

60 Years of Age, or older

or

Low income

or

Disabled

# Placer Rides

## FY21-22 / Q1-Q3

421 enrollees

### Reimbursement

- Processed 251 reimbursement invoices
- 3,021 one-way trips
- 24,571.68 miles
- Funded at \$14,288.82

### Last Resort

- Rides provided to 97 individuals
- 330 one-way trips
- 6,122.52 miles
- Funded at \$29,046.15

# Challenges

- Changing program requirements
  - ❖ Volunteers are not provided by Seniors First
- Lack of services available to rural communities
- Population served by program may have challenges with mobility and cognitive functions, as well as finding their own volunteer to drive them
- On-going COVID isolation

# Partnering for Success

## ✓ Transportation Handbook

- ❖ Funded by Healthy Brain Initiative.
  - ❖ Coordinated with Transportation Operators Working Group (TOWG)
  - ❖ Published 20,000 copies to date, have distributed 7,230 to community partners and individuals.
  - ❖ Disbursement by Aging Disabilities Resource Connection (ADRC) Partners. Our major partners include Agency on Aging Area 4, Placer Independent Resource Services (PIRS), Del Oro Care Giver Resource Center in collaboration with Placer County Adult System of Care.
- ✓ Rider Satisfaction Survey completed in Jan/Feb 2022. A total of 88 responses were received from the enrolled riders. The survey was performed via survey monkey and telephone.

# Partnering for Success

## (Cont'd)

- ✓ Presentations to Placer County Adult System of Care Partners
  - ❖ Adult Protective Services
  - ❖ In Home Support Services (IHSS)
  - ❖ Healthy Brain Initiative (upcoming)
  - ❖ Placer 211 Connecting Point
- ✓ Educational Training & Presentations to Senior Communities: Sun City, Lincoln Hills and upcoming presentation to the low income housing unit coordinators in Placer County



# Community Impact

(Stories)



## QUESTIONS & ANSWERS


For further information & application.  
Please, call Placer Rides at:  
530-492-5401 or 916-782-4202.




**NON-EMERGENCY TRANSPORTATION SERVICES  
FOR EMERGENCY CALL 911**

When Seniors First Placer Rides does not meet your needs, this list may provide alternate options which may be able to assist you with your travels. Please call Seniors First at: **(530) 889-9500** if you have any questions or need further help.

**Legend**

- ★ All transportation may be accessible to individuals with cognitive impairments such as dementia. However, when making your decision to select a travel modality it is important to assess the individual riders ability and the providers supervisory role before making your decision. Personal care attendants are encouraged.
-  Accessible for individual with disabilities requiring a mobility device. ADA Compliant: manual wheelchair, walker, 3-4 scooter, cane, electric wheelchair, service animals, passengers with special needs, etc. This service is ADA approved.
- ◆ Indicates this service is part of Placer Public Transit and rides requiring an appointment through the Roseville Call Center (530) or (916) 745-7560.

NAME OF AGENCY	PHONE NUMBER	DESCRIPTION OF SERVICE
Access in Motion  ★	916-660-3934	Non-emergency medical transport. Accepts some insurances such as Medi-Cal. Dialysis Discounts. Call for Fees.
Auburn Transit  ◆ ★	530-823-4211	Fixed route service within the city of Auburn and portions of unincorporated Placer County. Fees: call for details.



# HOW DO I GET THERE IF I DON'T DRIVE ?

## A GUIDE TO TRANSPORTATION OPTIONS in Placer County

Compiled by Seniors First in conjunction with Placer County Transportation Planning Agency and the Healthy Brain Initiative.





# FY 2022/23 WPCTSA Budget Expenses

Tranova hired in May 2022.

Assisting with creating and implementing a marketing plan for Placer region's WPCTSA and public transit operators

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# FY 2022/23 WPCTSA Budget Expenses

Carried over from FY 2021/22 WPCTSA budget

Multi-year and comprehensive planning effort

Scoping starts in Fall of 2022

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Reaching out to agencies to participate as part of marketing engagement efforts

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# FY 2022/23 WPCTSA Budget Expenses

Reduced Call Center expenses (23.1%) to reduce Roseville fund balance

Slight increases to Transit Ambassador and Mobility Training Programs due to staffing and advertisement costs

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# Transit Ambassadors

## Program Purpose:

A Transit Ambassador is a volunteer trained to know the local fixed-route transit systems in South Placer County to help first-time passengers or passengers who have questions about using the bus. A Transit Ambassador volunteer offers assurance, experience, information, and a friendly face to new and existing passengers.

Fiscal Year	17/18	18/19	19/20	20/21	21/22
# of Transit Ambassadors	5	4	7	7	7
Volunteer Hours	332.4	338.4	395	29	84.5

# Mobility Training Program

## Program Purpose:

The Mobility Training Program is a program to help seniors or individuals with special needs learn how to safely and independently use the bus throughout the South Placer area (on Roseville Transit, Placer County Transit, and Auburn Transit). Training is offered one-on-one or in a group.

<b>Mobility Trainings Systems</b>					
<b>Fiscal Year</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21-Mar-22</b>
<b>Successful Trainees</b>	<b>21</b>	<b>26</b>	<b>29</b>	<b>9</b>	<b>17</b>
<b>Auburn Transit</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>3</b>
<b>Placer County Transit</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>3</b>	<b>6</b>
<b>Roseville Transit</b>	<b>11</b>	<b>15</b>	<b>16</b>	<b>6</b>	<b>8</b>

# South Placer Call Center

## Program Purpose:

The South Placer Call Center is a dynamic "one stop shop" that responds to customer questions and provides demand response booking services for Roseville Transit, Placer County Transit and Auburn Transit. The Call Center provides synergy between all the transit agencies, as well as providing information on the various programs offered by Seniors First.

<b>Call Data</b>			
<b>Fiscal Year</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Calls Received	44,474	34,553	31,509*
% Calls Answered within 90 Seconds	88%	83%	87%
% Calls Answered within 3 Minutes	94%	91%	93%
% Calls Answered within 6 Minutes	99%	98%	99%

\*31,509 for FY21/22 does not include June 2022 calls.

# Upcoming Outreach

## Upcoming Outreach

- Community Events
- Social media & email lists
- Senior Center Newsletters
- Parks and Recreation Guide Ads
- Bus shelter posters
- Bulkhead posters and rack cards on buses
- Posters and rack cards businesses

## New Outreach Efforts

- WPCTSA Regional Marketing Strategy
- Outreach toolkit development



# FY 2022/23 WPCTSA Budget Expenses

Final year of three-year funding commitment for Placer 211 program

South Placer Transit Project funding provided by SPRTA in FY 2021/22 SPRTA budget

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# FY 2022/23 WPCTSA Budget Expenses

Sierra College student transit pass and transportation network company ride subsidy program – Fall 2022

College and transit operators anticipated to help fund program

MOU between WPCTSA and Sierra College – August 22<sup>nd</sup>



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# **FY 2022/23 WPCTSA Budget**

Maintain 15% operating reserve (approximately \$304,000)

Developed with TOWG in May 2022, recommended for approval by TOWG and TAC in June 2022

Staff recommends that the WPCTSA Board of Directors approves the FY 2022/23 as proposed

