

**TRANSIT SERVICES COMMISSION
WESTERN NEVADA COUNTY
AGENDA
Wednesday March 19, 2025, 8:30 A.M.
GRASS VALLEY CITY COUNCIL CHAMBERS
125 E. MAIN ST.
GRASS VALLEY, CA 95945**

Duane Strawser, Fire Safe Council, Member-at-large, Chair

Robb Tucker, Supervisor, District 2, County of Nevada,

Lou Ceci, Councilmember, City of Nevada City,

Tom Ivey, Councilmember, Grass Valley City Council

Hardy Bullock, Supervisor, District 5, County of Nevada

Carly Pacheco, FREED, Member-at-Large

AGENDAS ARE AVAILABLE HERE: <https://www.nevadacountyca.gov/3559/Governance>

Virtual Link

Topic: Transit Services Commission Meeting

Time: Mar 19, 2025 08:30 AM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/89795566386?pwd=W9bN33SMN2gt2fCHN1EnxWkvo8ZbDc.1>

Meeting ID: 897 9556 6386

Passcode: 178299

REGULAR MEETING: 8:30 A.M.

STANDING ORDERS: Call the Meeting to Order.

PLEDGE OF ALLEGIANCE

.....
ANY MEMBER OF THE AUDIENCE DESIRING TO ADDRESS THE COMMISSION ON A MATTER ON THE AGENDA, please come to the podium when the item number and subject matter are announced. When recognized, please provide your name and address for the record. In order that all interested parties have an opportunity to speak, please limit your comments to the specific item under discussion. For items not on the agenda, please refer to the Public Comment section.
.....

1. Call to Order

2. Roll Call

3. PUBLIC COMMENT: Members of the public may make comments at this time on any items not appearing on the agenda that are of interest to the public and are within the jurisdiction of the Commission, provided that no action shall be taken unless otherwise authorized by Section 54954.2 of the Ralph M. Brown Act.

1. The total amount of time allotted for receiving such public comment may be limited to not less than 15 minutes during any regular Commission meeting.
2. The Chairman may limit any individual to not less than 3 minutes. Time to address the Commission will be allocated based on the number of requests received. Not all members may be allowed to speak if the total time allocated expires.

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 January 29, 2025 Commission Meeting

Recommendation: Approve minutes

(pages 1 -3)

ACTION ITEMS:

5. Approve Draft FY2025-26 Transit Services Division Budget

Recommendation: Approve the draft budget

(pages 4 - 20)

INFORMATIONAL ITEMS:

6. Manager's Report:

Recommendation: None

(page 21 - 23)

7. Nevada County Connects Operations Report

Recommendation: Accept the report

(pages 24 - 33)

8. Nevada County Now Operations Report

Recommendation: Accept the report

(pages 34 - 38)

9. COMMISSIONER COMMENTS AND ANNOUNCEMENTS

The next scheduled Transportation Services Commission meeting is on Wednesday May 21, 2025, at 8:30 AM at Grass Valley City Hall, 125 E. Main St., Grass Valley CA 95945 unless otherwise noticed.

11. ADJOURNMENT

This agenda was posted 72 hours in advance of the meeting at the Eric Rood Administrative Center, the Town of Truckee Administrative Center, the City Hall of Grass Valley and the www.goldcountrystage.com website.

COMMONLY USED ACRONYMS TRANSIT SERVICES COMMISSION (TSC)

ADA	Americans with Disabilities Act
ADT	Average Daily Trip
APTA	American Public Transportation Association
ARRA	American Recovery and Reinvestment Act
ARB	Air Resources Board (same agency as CARB)
ATCI-MAPCO	Accessible Transportation Coalition Initiatives/Mobility Action Plan Coalition
BOS	Board of Supervisors
CAL-ACT	California Association for Coordinated Transportation
CAL-TIP	California Transit Indemnity Pool
CALTRANS	California Department of Transportation
CARB	California Air Resources Board
CCAA	California Clean Air Act
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CIP	Capital Improvement Program
CMAQ	Congestion Mitigation and Air Quality
CNG	Compressed Natural Gas
GCL	Gold County Lift
GCS	Gold County Stage
CSAC	California State Association of Counties
CT	Caltrans
CTA	California Transit Association
CTAA	Community Transportation Association of America
CTC	California Transportation Commission
CTP	California Transportation Plan
CTS	Community Transit Service
CTSA	Consolidated Transportation Service Agency
CTSGP-CTAP	California Transit Security Grant Program-California Transit Assistance Fund
DBE	Disadvantaged Business Enterprise
DPW	Department of Public Works (formerly DOTS)
EIR	Environmental Impact Report
EPA	Environmental Protection Agency
ERC	Economic Resource Council
FFY	Federal Fiscal Year
FTA	Federal Transit Administration
FY	Fiscal Year
GCS	Gold Country Stage
GV	Grass Valley
ITS	Intelligent Transportation Systems
JARC	Job Access & Reverse Commute
JPA	Joint Powers Agreement
LAFCO	Local Agency Formation Commission
LCTOP	Low Carbon Transit Operations Program
LOP	Lake of the Pines
LOS	Level of Service
LTF	Local Transportation Fund
LWW	Lake Wildwood
MAP	Mobility Action Partners
MAP 21	Moving Ahead for Progress in the 21 st Century Act (Federal)
MM	Mobility Management
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transportation Commission

COMMONLY USED ACRONYMS TRANSIT SERVICES COMMISSION (TSC)

MUB	Multi-use building
NC	Nevada City
NCCA	Nevada County Contractors' Association
NCTC	Nevada County Transportation Commission
NEPA	National Environmental Policy Act
NSAQMD	Northern Sierra Air Quality Management District
NSJ	North San Juan
OWP	Overall Work Program
PAC	Project Advisory Committee
PCT	Placer County Transit
PCTPA	Placer County Transportation Planning Agency
PV	Penn Valley
PTMISEA	Public Transportation Modernization Improvement & Service Enhancement Act.
PUC	Public Utilities Commission
R/W	Right-of-Way
RAB	Roundabout
RCTF	Rural Counties Task Force
RDA	Redevelopment Agency
RFP	Request for Proposal
RIP	Regional Improvement Program
RPA	Rural Planning Assistance
RR	Rough & Ready
RT	Route
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
SACOG	Sacramento Area Counsel of Governments
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SDA	Special Development Areas
SEDD	Sierra Economic Development District
SOV	Single Occupant Vehicle
SBD	Supervising Bus Driver
SSTAC	Social Services Technical Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
TAC	Transit Citizen's Advisory Committee
TART	Tahoe Area Regional Transit
TDA	Transportation Development Act
TDP	Transit Development Plan
TE	Transportation Enhancement
TNT/TMA	Truckee-North Tahoe Transportation Management Association
TPA	Triennial Performance Audit
TRPA	Tahoe Regional Planning Agency
TSC	Transit Services Commission
TSD	Transit Services Division
TSM	Transit Services Manager
TTC	Tinloy Street Transit Center
VMT	Vehicle Miles of Travel
VSH	Vehicle Service Hour
VSM	Vehicle Service Miles

Updated 5-1-17

TRANSIT SERVICES COMMISSION

Minutes of Meeting

Wednesday, January 29, 2025, 8:30 AM

The scheduled meeting of the Transit Services Commission, Western Nevada County, was held at the Grass Valley City Hall, 125 E. Main St., Grass Valley CA 95945 and 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 also held the scheduled meeting of the Transit Services Commission virtually via Zoom from the Grass Valley City Hall. The January 29, 2025 meeting of the Transit Services Commission (TSC) was opened by Commissioner Duane Strawser.

1. Call to Order: Commissioner Duane Strawser called the meeting to order at 8:32 AM. Commissioner Duane Strawser asked Transit Manager, Robin VanValkenburgh to lead the Pledge of Allegiance.

2. Roll Call:

Commissioners Present:

Duane Strawser, Fire Safe Council, Member-at-large, Chair

Robb Tucker, Supervisor, District 2, County of Nevada

Lou Ceci, Councilmember, City of Nevada City

Tom Ivy, Councilmember, Grass Valley City Council

Hardy Bullock, Supervisor, District 5, County of Nevada

Commissioners Absent:

Carly Pacheco, FREED, Member-at-Large

Staff Present:

Robin Van Valkenburgh, Transit Services Manager

3. Public Comment:

Members of the public may make comments at this time on any items not appearing on the agenda that are of interest to the public and are within the jurisdiction of the Commission, provided that no action shall be taken unless otherwise authorized by Section 54954.2 of the Ralph M. Brown Act.

There were no public comments, online or in person, at any time during this meeting.

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.

There were no requests, in public or online to remove any items from the agenda.

4. Approve Minutes of the November 13, 2024 Commission Meeting (pages 1 – 3)

Commissioner Duane Strawser called for a motion to approve the Minutes of the November 13, 2024 Commission Meeting. Commissioner Lou Ceci motioned to approve the minutes of the November 13, 2024 minutes. Commissioner Tom Ivy seconded the motion, on a roll call vote the motion was passed unanimously.

ACTION ITEMS:

1. Elect 2025 Transit Services Commission Chair & Vice-Chair (page 4)

Commissioner Duane Strawser called for a motion for nominees for Chair and Vice-Chair of the Transit Services Commission Meetings for the next 12 months. Commissioner Tom Ivy nominated Commissioner Lou Ceci for Chair and Commissioner Duane Strawser as Vice-Chair; Commissioner Hardy Bullock seconded the motion. The commissioners voted for each position separately. The votes for Commissioner Lou Ceci for Chair was approved by four Yeh's and one Nay, Commissioner Lou Ceci will be the new Chair for 2025. The votes for Commissioner Duane Strawser for Vice-Chair was approved by four Yeh's and one Nay, Commissioner Duane Strawser will be the new Vice-Chair for 2025.

2. Appoint FY2025-26 TSD Budget Sub-Committee (page 5)

Commissioner Duane Strawser called for a nomination to appoint the FY 2025-26 TSD Budget Sub-Committee. Commissioner Tom Ivy nominated Commissioner Robb Tucker and Commissioner Lou Ceci to be on the Budget Sub-Committee, Commissioner Hardy Bullock seconded the motion. Voting for both nominees in the same vote, both Commissioner Lou Ceci and Commissioner Hardy Bullock, on a roll call vote the motion for them both to be on the budget sub-committee was passed unanimously.

INFORMATIONAL ITEMS:

7. Nevada County Transit Services FY2023-24 Annual Operations Report: (pages 6 – 22)

The report was accepted.

8. Manager’s Report: (page 23 - 28)

The report was accepted.

9. Nevada County Connects Operations Report (pages 29 - 38)

The report was accepted.

10. Nevada County Now Operations Report (pages 39 - 43)

The report was accepted.

11. COMMISSIONER COMMENTS AND ANNOUNCEMENTS

A Thank you to commissioner Scofield was given by Commissioner Robb Tucker.

The next scheduled Transportation Services Commission meeting is on Wednesday March 19, 2025, at 8:30 AM at Grass Valley City Hall, 125 E. Main St., Grass Valley CA 95945 unless otherwise noticed.

12. ADJOURNMENT

Commissioner Duane Strawser called for a motion to end the January 29, 2025 Transit Services Commission meeting. Commissioner Tom Ivy motioned to end the January 29, 2025, Transit Services Commission meeting Commissioner Robb Tucker seconded the motioned, the motion was unanimously passed. The Transit Services Commission meeting ended at 9:38AM.

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



COUNTY OF NEVADA
COMMUNITY DEVELOPMENT AGENCY
DEPARTMENT OF PUBLIC WORKS
TRANSIT SERVICES DIVISION
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<http://new.nevadacounty.com>

David Garcia
 Public Works Director

Robin Van Valkenburgh, Transit Services Manager

TRANSIT SERVICES COMMISSION
Action Item

MEETING DATE: March 19, 2025

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: **Approve the Draft Fiscal Year 2025-26 Transit Budget**

RECOMMENDATION: Approve the Draft Fiscal Year 2025-26 Transit Budget.

BACKGROUND: The County of Nevada Transit Services has started the process of developing the Fiscal Year 2024-25 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, but due to changes in the County budget schedule and in the dissemination of State funding allocations we are unable to provide a draft budget early enough for a sub-committee to review the document. The draft Transit Services budget is scheduled to be submitted to the County Executive Office in early April. 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 - May: Board of Supervisors Budget sub-committee review and presentation

June: County budget adoption estimated to occur on or around the 25th

Local Transportation Funds (LTF) is derived from local general sales tax and is the bulk of our operational revenue for transit and paratransit services. State Transit Assistance (STA) is derived from a diesel excise tax and may be used for operating or capital purposes. The County Auditor provides the preliminary LTF and STA estimated allocation amounts to the Nevada County Transportation Commission (NCTC) in February.

The proposed FY2025-26 Annual Transit Services Budget sees an increase of 7 percent in total budget, including all capital and operating expenses, over the adopted FY2024-25 Transit Services Budget. The total draft budget is \$9,834,937 (\$6,668,309 Operating & \$3,166,628 Capital).

The proposed draft Operating Budget is \$6,668,309, which is approximately 7 percent higher than the adopted prior year budget. The difference in operating budgets between FY2025-26 and FY2024-25 is \$408,136.

The following are some highlights of the operating budget:

Initial Service Assumptions:

- 17.0 Full-time employees (FTE's).
 - 1 – Transit Services Manager
 - 2.0 – Supervising Bus Drivers
 - 14.0 – Full-Time Drivers
 - 2.0 - Part time benefitted drivers
 - 1.0 - Part time benefitted Office Assistant II and,
 - 5,760 temporary driver hours (6 drivers).

- 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 service to North San Juan.

- Continuation of expanded service on Route 1 Nevada City – Grass Valley from 60 minutes to 30 minutes for peak hours from 8:30 AM - 5:00 PM (began Nov. 1, 2024)

Revenue:

The budget assumes that revenue dedicated to transit and paratransit in 2025-26 will include 100 percent of the estimated Fiscal Year 2025-26 Local Transportation Fund (LTF) revenues available to the County and the Cities of Grass Valley and Nevada City in the amount of \$2,962,378 in LTF, \$155,915 in Article 4.5 Consolidated Transportation Service Agency (CTS) funds for use in supporting mandated paratransit services, and \$2,098,158 in Reserves for a total of \$5,015,943.

The budget assumes an estimated \$25,769 in State Transit Assistance (STA) 99314 revenue for operations. This equates to 2 percent of the total STA allocation amount of \$1,066,583 and is consistent with NCTC policy.

The budget assumes a total of \$686,240 in Federal Transit Assistance Section 5311 grant funds for overall operational expenses.

The budget assumes \$155,007 in Low Carbon Transit Operations Program (LCTOP) operating funds for the continuation of the Free Fare Subsidies and the Low-Income Fare Subsidy Pass Program.

The budget assumes a total amount of approximately \$333,000 in combined transit and paratransit fare revenue.

The budget assumes \$85,000 in revenue from the renewal of the Placer County Route 5 Agreement.

The budget assumes a total combined amount of \$7,350 in revenue from interest, charters and on-board advertising.

Expenses:

The budget assumes \$2,501,035 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.

This is an increase of twelve (12) percent over prior year adopted budget.

The expenditure of \$1,882,856 for paratransit services reflects a contract rate decrease of \$90,000 from the approved maximum obligation of \$1,950,856. This reduction is due to the County assuming responsibility for vehicle insurance for the paratransit fleet. This move will save the County approximately \$21,000 per year.

The total expenditure for vehicle maintenance and equipment is estimated at \$711,243, a decrease of \$195,482 (22 percent) over prior year. This includes maintenance, tires and bus wash costs.

The expenditure for CDA Admin expenses is estimated at \$367,318, an increase of \$1,218 (0.3 percent).

The expenditure for the Department of Public Works administration expenses is estimated at \$58,175, an increase of \$26,918 (86 percent).

The expenditure for the cost allocation plan A-87 expense that reflects undercharges from the 21-22 Transit budget is estimated at \$433,092, an increase of 265,169 (158 percent). It should be noted that the A-87 charges now reflect rent for NCOC.

The expenditure for our vehicle insurance is estimated at \$312,163 (\$105,163 Co. Gen Liability; Cal-TIP Liability (fixed route) \$139,000 and \$68,000 (paratransit), this is a 84 percent increase (\$142,142) over prior year adopted budget based on preliminary estimates from our insurance providers. This item reflects a significant increase in the cost of County insurance, as well as the assumption of insurance for our paratransit fleet.

The expenditure for our transit technology is estimated at \$61,317, an increase of 10 percent over prior year adopted budget for accounts 521474 and 521475. This expense reflects software licensing and maintenance expenses for Swiftly, Remix and RouteMatch platforms.

The total estimated operations related expenses for FY2025-26 are \$6,668,309.

Capital Projects:

The proposed draft Capital Budget is \$3,166,628. The proposed capital budget includes the following projects.

- FTA 5311 CRRSAA funded paratransit vehicle purchase \$173,755.
- STA Penn Valley Bus Stop replacement \$94,761
- SB125 TIRCP AND ZETCP grant funds \$2,898,112
 - Tinloy Transit Center Electric Vehicle Charging Infrastructure (EVCS)
 - NCOC ZEB Bus Lift Replacement
 - Fixed route and paratransit Dispatching and Scheduling Software
 - Construction and Engineering contracts

The total overall draft FY2024-25 Annual Transit Services Budget is estimated at \$9,834,937.

Please contact me if you have any questions prior to the March 19, 2025 TSC Meeting.

TT:RVV

ORG CODE		4281-91003-707-1000		4281 -- TRANSIT				
Updated: 03/10/25		FY 25/26 Proposed Budget						0
		Current Budget	Actuals Through	Projected Year End	Proposed Budget			
		FY 24/25	03/07/25	FY 24/25	FY 25/26	\$ Change Proposed v PY	% Change v PY	
Account	Description	FY 25/26 Assumptions						
REVENUE								
Class 1								
401500	TDA LOCAL TRANSPORTATION FUNDS	4,250,574	3,625,473	3,849,153	5,015,943	765,369	18%	
	Sub-Total Class 1	4,250,574	3,625,473	3,849,153	5,015,943	1,166,790	18%	
							0%	
Class 3								
430100	INTEREST	4,500	8,818	18,521	4,500		0%	
430130	NET INC FV INVEST	0	0	0	0		0%	
430200	RENTS & CONCESSIONS	0	0	0	0		0%	
	Sub-Total Class 3	4,500	8,818	18,521	4,500		0%	
Class 4								
440170	STA	244,623	104,820	104,820	25,769		-89%	
							STA \$25,769.00 preliminary	
445090	STATE OTHER	0	42,269	0	360,000		0%	
							CA State 24/25 Rebate for Tinloy chargers. (Credits for electricity use/chargers??) [FY24/25 \$45,269 JE 250363; Reversal of JE 243338 A/R]	
445200	STATE GRANT OPERATING	0	0	0	0		0%	
							LCTOP = \$144,625 see tab	
446390	FED.TRANSIT ASSISTANCE OPERATING 5311	1,162,239	(5,306)	1,162,239	686,240	(475,999)	-41%	
							FY25/26 is same as FY24/25 as no allocation yet. A/R Reversal JE 25063 -476,000.00 & -686,239.00 (actual Bal 2/7/25 \$1,156,933)	
449000	Other Government Agencies	0	0	0	0	0	0%	
	Sub Total Class 4	1,406,862	(117,829)	1,267,059	1,072,009	(334,853)	-24%	
							Includes the negative \$259,612 from Fed CAPITAL 446800--due to AR Reversal Journals	
Class 5								
453200	CONTRACT SERVICES	95,902	45,252	90,503	85,000	(10,902)	-11%	
							Est. Rt 5/Placer Cnty \$85,000	
453300	TRANSIT FARES	247,200	92,636	145,400	280,000	32,800	13%	
							Estimated based on FY24/25 YTD	
453350	TRANSIT CHARTER FARES	0	2,328	903	1,000	1,000	0%	
453380	PARATRANSIT FARES	52,530	12,707	50,735	53,000	470	1%	
							Estimated based on FY24/25 YTD	
458010	MISC CHARGES & FEES	620	1,575	2,314	1,850	1,230	198%	
	Sub Total Class 5	396,252	154,498	289,855	420,850	24,598	6%	
Class 6								
460200	INSURANCE PROCEEDS	0	0	0	0		0%	
460800	REV/EXP REPAY	0	0	0	0		0%	
461900	CASH OVER/SHORT	0	1,743	0	0		0%	
							Over/Shorts are all transfered to Fares by June 30th.	
460700	SALES OTHER	0	0	0	0		0%	
462000	OTHER REVENUES	1,000	0	417	0		-100%	
	Sub Total Class 6	1,000	1,743	417	0		-100%	
Class 7								
470600	Sale of Fixed Assets	0	0	0	0		0%	
474000	TRANSFERS IN	93,240	0	97,157	155,007		66%	
							From LCTOP to reimb. Fare Revenue / Subsidized Passes	
	Sub Total Class 7	93,240	0	97,157	155,007		66%	
	TOTAL REVENUE	6,152,428	3,672,703	5,522,162	6,668,309	515,881	8%	
EXPENSES								
Class 1								
510100	PERMANENT SALARIES	989,430	669,556.00	1,056,278	1,206,202		22%	
510105	OVERTIME	8,707	32,678.00	37,779	10,709		23%	
510120	LEAVE PAYOFF	0	7,590.00	7,590	0		0%	
510200	TEMPORARY SALARIES	244,618	29,037.00	60,675	128,966		-47%	
510300	RETIREMENT BENEFITS	528,378	341,599.00	536,258	615,687		17%	

ORG CODE		4281-91003-707-1000		4281 -- TRANSIT				
		Updated: 03/10/25		FY 25/26 Proposed Budget				
							0	
		Current Budget	Actuals Through	Projected Year End	Proposed Budget			
Account	Description	FY 24/25	03/07/25	FY 24/25	FY 25/26	\$ Change Proposed v PY	% Change v PY	
FY 25/26 Assumptions								
510301	OPEB	37,620.00	24,470.00	39,493	44,632		19%	
510400	HEALTH INSURANCE	228,647.00	143,275.00	219,737	249,606		9%	
510401	DENTAL INSURANCE	12,519.00	12,018.00	17,745	12,992		4%	
510402	VISION INSURANCE	3,197.00	3,231.00	4,822	3,630		14%	
510403	UNEMPLOYMENT INSURANCE	11,772.00	2,781.00	4,752	7,614		-35%	
510500	WORKERS COMP	177,328.00	147,111.00	177,328	220,997		25%	
510600	OTHER BENEFITS	0	9,250.00	9,250	0		0%	
	Class 1 - Salaries and Benefits Total	2,242,216	1,422,596	2,171,706	2,501,035	258,819	12%	
Class 2								
520100	MISCELLANEOUS EXPENSE		0	0	0		0%	
520200	CLOTHING & PERSONAL	3,000	2,844	5,221	6,000		100%	
520210	UNIFORM EXPENSE		0	0	0		0%	
520310	TELEPHONE	3,985	4,339	7,399	9,721		144%	
520690	HOUSEHOLD	3,407	1,757	3,177	3,580		5%	
520700	INSURANCE	170,021	142,838	213,680	312,163	142,142	84%	
520900	MAINTENANCE EQUIPMENT	906,725	429,413	938,560	711,243	(195,482)	-22%	
520910	MAINT-FUEL (FUEL TAXES QUARTERLY)	600	321	571	600		0%	
521000	MAINTENANCE BLDG & IMPROVEMENT	3,500	106	1,564	3,500		0%	
521200	MEMBERSHIPS	3,500	2,840	2,840	3,000		-14%	
521410	OFFICE EXPENSE	7,300	4,244	7,286	7,300		0%	
521420	POSTAGE	0	10	10	50		0%	
521470	COMPUTER SOFTWARE & LIC	0	0	0	0		0%	
521474	SOFTWARE SUBSCRIPTIONS	37,130	49,638	65,109	55,547		50%	
521475	SOFTWARE MAINTENANCE	18,800	24,781	24,781	5,770		-69%	
521480	COMPUTERS & RELATED EQUIP	102,077	0	0	7,329		-93%	
521485	SOLAR ENERGY GEN & SVCS	1,777	889	1,289	2,251		27%	
521490	CENTRAL SERVICES POSTAGE	1,399	1,539	581	1,566		12%	
521492	CENTRAL SERVICES COPIER	7,200	2,704	2,865	2,950		-59%	
521520	PROFESSIONAL SERVICES (includes R52152)	1,930,582	889,117	1,420,830	1,914,401	(16,181)	-1%	
521600	PUBLICATIONS & LEGAL	1,000	258	0	1,000		0%	
521700	RENTS & LEASES-EQUIP	7,598	3,399	6,407	8,001		5%	
521800	RENTS & LEASES-BLDG	0	0	0	0		0%	
521900	SMALL TOOLS & INSTRUMENTS	800	56	389	800		0%	
522090	SPECIAL DEPT EXPENSE-OTHER	15,668	7,123	10,123	10,000	0	-36%	
522210	VEHICLE RENTAL - FLEET	6,000	1,537	4,037	6,000		0%	
522220	MILEAGE REIMBURSEMENT	0	0	0	0		0%	
522271	TRAVEL-JOB PROFICIENCY	6,000	4,406	9,209	8,000		33%	
522290	OTHER TRANSPORTN & TRAVE	0	0	0	5,668		0%	
522400	UTILITIES	1,500	570	1,925	9,377		525%	
	Sub-Total Class 2 Expenses	3,239,569	2,924,549	2,727,853	3,095,817	(143,752)	-4%	

ORG CODE		4281-91003-707-1000		4281 -- TRANSIT				
		Updated: 03/10/25		FY 25/26 Proposed Budget				
		Current Budget	Actuals Through	Projected Year End	Proposed Budget			0
Account Class 3	Description	FY 24/25	03/07/25	FY 24/25	FY 25/26	\$ Change Proposed v PY	% Change v PY	FY 25/26 Assumptions
531150	JUDGEMENTS & DAMAGES	2,500	0	0	2,500		0%	
538013	INTRAFUND CHARGES	0	0	0	0			
538551	INTERFUND REIMBURSEMENT	409,428	186,989	409,609	428,411	18,983	5%	20707 CDA Admin Allocation \$368,536; 31000 DPW Admin Allocation \$58,175; 30101 RD Admin Allocation \$1,700 (SWPPP Svcs 34%); Rate Sheet (Is remote users \$5,800; Civic Plus \$1,533; Annual Audit \$502; On-Bill Financing \$1,295)
538551	IS REMOTE USERS				9,130			
538552	INTERAGENCY ALLOC	0	0	0	0			
538560	INTERFUND SVCS	0	0	0	0			
538561	INTERFUND SVCS A/C	0	0	0	0			
538563	HUMAN RESOURCES SVCS	0	0	0	0			
538564	IS TELEPHONE SERVICES	4,080	4,080	0	4,320		6%	Rate Sheet
538565	IS NETWORK	34,819	35,534	35,534	29,964		-14%	Rate Sheet
538566	FACILITIES MGMT SVCS	8,000	572	3,905	5,000		-38%	
538567	IS PROGRAMMER SVCS	500	5,005	5,213	6,040		1108%	40 hrs. @ \$151 per hr. See IGS Budget Memo FY25-26
539500	COST PLAN SRV A-87	167,923	83,962	167,923	433,092	265,169	158%	Rate Sheet
	Sub-Total Class 3 Expenses	627,250	316,142	622,185	918,457		46%	
Class 4								
540200	LAND IMPROVEMENTS		0	0	0			
540300	BLDG STRUCTURE IMPROVEMENTS	20,510	0	0	0		-100%	
540500	AUTO EQUIPMENT (includes R540500)	130,628	0	0	0		-100%	
540600	OTHER EQUIPMENT		0	0	0			
	Sub-Total Class 4 Expenses	151,138	0	0	0	(151,138)	-100%	
Class 5								
550700	TRANSFERS OUT	0	0		153,000		0%	Fleet Project Costs Rate Sheet \$153,000-3 new staff vehicles to replace 10+ yr old units
	Sub-Total Class 5 Expenses	0	0	0	153,000			
Class 6								
561012	INTERAGENCY REIMB							
561551	INTERFUND REIMB	0	0	0	0			
561552	INTERAGENCY REIMB	0	0	0	0			
	Sub-Total Class 6 Expenses	0	0	0	0			
TOTAL EXPENSE		6,260,173	4,663,287	5,521,744	6,668,309	408,136	7%	
NET OVER (UNDER) AMOUNT		(107,745)	(990,585)	416	0			
Operating Revenue		6,152,428	3,672,703	5,522,162	6,668,309	964,834	8%	
Operating Expense		6,260,173	4,663,287	5,521,745	6,668,309	667,019	7%	
Capital Revenue		(107,745)	(990,585)	416	0			
Capital Expense					268,516			
					268,516			
					0.00			

ORG CODE 4281-91003-707-2000 Updated: 02/07/25		91003 Transit Capital					
		FY 25/26 Proposed Budget					
		Adopted Budget	Current Budget	Actuals Through	Projected	Proposed Budget	
Account	Description	FY 24/25	FY 24/25	FY 24/25	FY 24/25	FY 25/26	FY 25/26 Assumptions
REVENUE							
Class 0							
401500	TRANSPORTATION TAX	0	0	0	389,520	0	
	<i>Sub-Total Class 0</i>	0	0	0	389,520	0	
Class 3							
430100	INTEREST	0	0	0	0	0	
	<i>Sub-Total Class 3</i>	0	0	0	0	0	
Class 4							
440170	ST. TRANSIT ASSISTANCE	0	0	0	104,820	94,761	STA Capital Claim
445090	ST. OTHER	0	0	0	0	0	
446800	FEDERAL GRANT CAPITAL: EPA Grant, FTA 5310, 5311 CRRSAA Capital, & FTA 5339	0	0	(259,612)	279,135	173,755	5311 CRRSAA (64RC21-01596) remaining balance of contract for paratransit vehicle purchase.
	<i>Sub Total Class 4</i>	0	0	(259,612)	383,955	268,516	
Class 5							
	<i>Sub Total Class 5</i>	0	0	0	0	0	
Class 6							
	<i>Sub Total Class 6</i>	0	0	0	0	0	
Class 7							
	<i>Sub Total Class 7</i>	0	0	0	0	0	
TOTAL REVENUE		0	0	(259,612)	773,475	268,516	
EXPENSES							
Class 1							
	Class 1 - Salaries and Benefits Total	0	0	0	0	0	
Class 2							
520010	Misc Expense				0		
520900	MAINTENANCE-EQUIPMENT	0	0	0	0	0	
521000	MAINTENANCE BLDG & IMPROVEMENT						
521121	OTHER INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	
521520	PROFESSIONAL SERVICES	0	0	0	0	0	
521700	RENTS & LEASES-EQUIP						
521800	RENTS & LEASES-BLDG	0	0	0	0	0	
522090	SPECIAL DEPT EXPENSE-OTHER						
	Sub-Total Class 2 Expenses	0	0	0	0	0	

ORG CODE 4281-91003-707-2000 Updated: 02/07/25		91003 Transit Capital					
		FY 25/26 Proposed Budget					
		Adopted Budget	Current Budget	Actuals Through	Projected	Proposed Budget	
Account	Description	FY 24/25	FY 24/25	FY 24/25	FY 24/25	FY 25/26	FY 25/26 Assumptions
Class 3							
538551	INTERFUND REIMBURSEMENT	0	0	0	0	0	
538560	INTERFUND SVCS	0	0	0	0	0	
	Sub-Total Class 3 Expenses	0	0	0	0	0	
Class 4							
540120	EASEMENTS	0	0	0	0	0	
540200	LAND IMPROVEMENT	0	0	0	0	0	
540300	BLDG STRUCTURE IMPROVEMENTS (includes R54030)	0	302,455	0		94,761	Penn Valley bus stop replacement
540500	AUTOMOTIVE EQUIPMENT	172,891	500,674	0	279,135	173,755	5311 CRRSAA (64RC21-01596) remaining balance of contract for paratransit vehicle purchase.
540600	OTHER EQUIPMENT	284,301	587,140	0	91,661	0	
	Sub-Total Class 4 Expenses	457,192	1,390,269	0	370,796	268,516	
550700	TRANSFERS OUT	0	0	0	0	0	
	Sub-Total Class 5 Expenses	0	0	0	0	0	
Class 5							
561012	INTERAGENCY REIMB	0	0	0	0	0	
561552	INTERAGENCY REIMB	0	0	0	0	0	
	Sub-Total Class 6 Expenses	0	0	0	0	0	
	TOTAL EXPENSE	457,192	1,390,269	0	370,796	268,516	
	NET OVER (UNDER) AMOUNT	(457,192)	(1,390,269)	(259,612)	402,679	0	
	Capital Revenue				773,475	268,516	
	Capital Expense				370,796	268,516	
					402,679	0	Funds received for PY expenses

ORG CODE 4283-91003-707-1000

5 Updated: 03/10/2025
7

4283 ----- 91003 LCTOP TRANSIT

FY 25/26 Proposed Budget

Account	Description	Adopted Budget FY 24/25	Current Budget FY 24/25	Actuals Through 02/07/25	Projected FY 24/25	Proposed Budget FY 25/26	\$ Change Proposed v PY	FY 25/26 Assumptions
REVENUE								
401500	LOCAL TRANSPORTATION FUNDS							
	<i>Sub-Total Class 1</i>	0	0	0	0	0		
Class 3								
430100	INTEREST	1,900	1,900	687	1,157	1,157		
	<i>Sub-Total Class 3</i>	1,900	1,900	687	1,157	1,157		
Class 4								
442941	STATE OTHER-LCTOP Free Fares					57,850		LCTOP (99313 \$138,072) (99314 \$6,553) total \$144,625: (442942) Low Income Pass=\$86,775 + \$9.225 from PY: (442941) Free Fare
442942	STATE OTHER-LCTOP Low Income Passes	0	0	148,941	96,000	96,000		
442943	STATE OTHER-Capital Projects							
445200	STATE GRANT OPERATING					0	0	
446390	FED.TRANSIT ASSISTANCE OPERATING						0	
449000	Other Government Agencies						0	
	<i>Sub Total Class 4</i>	0	0	148,941	96,000	153,850	153,850	
Class 5								
453300	TRANSIT FARES							
	<i>Sub Total Class 5</i>	0	0	0	0	0	0	
Class 7								
470100	PRIOR YEAR REVENUES					0		
474000	TRANSFERS IN	0	0		0	0		
	<i>Sub Total Class 7</i>	0	0	0	0	0		
TOTAL REVENUE		1,900	1,900	149,628	97,157	155,007	153,107	
EXPENSES								
Class 2								
520100	MISCELLANEOUS EXPENSE						0	
520900	MAINTENANCE EQUIPMENT					0	0	
521000	MAINTENANCE BLDG & IMPROVEMENT							
521470	COMPUTER SOFTWARE & LIC							
521474	SOFTWARE SUBSCRIPTIONS							
521475	SOFTWARE MAINTENANCE					0	0	
521480	COMPUTERS & RELATED EQUIP					0		
521520	PROFESSIONAL SERVICES (includes R52152)						0	
522090	SPECIAL DEPT EXPENSE-OTHER					0	0	
	<i>Sub-Total Class 2 Expenses</i>	0	0	0	0	0	0	

	Class 4						
540500	AUTO EQUIPMENT						
540600	OTHER EQUIPMENT	0	0	0	0	0	
	Sub-Total Class 4 Expenses	0	0	0	0	0	
	Class 5						
550700	TRANSFERS OUT	93,240	93,240	0	97,157	155,007	To 4281; funds used from Oct. 2024 to Jan. 2025. Then an estimate for Feb to Jun 2025
	Sub-Total Class 5 Expenses	93,240	93,240	0	97,157	155,007	
	TOTAL EXPENSE	93,240	93,240	0	97,157	155,007	61,767
	NET OVER (UNDER) AMOUNT	(91,340)	(91,340)	149,628	0	0	
	Operating Revenue	1,900	1,900	149,628	97,157	155,007	
	Operating Expense	0	93,240	0	97,157	155,007	155,007
					0	0	

ORG CODE 4281-91003-707-3100		91003 Transit SB 125 TIRCP				PCN Codes
Updated: 03/10/25		FY 25/26 Proposed Budget				4281-91003-707-3100
Account	Description	Current Budget FY 24/25	Actuals Through FY 24/25	=YTD / 12, *A2 (for rest of FY yr.)	Projected FY 24/25	Proposed Budget FY 25/26
						FY 25/26 Assumptions
REVENUE						
Class 0						
Sub-Total Class 0		0	0		0	0
Class 3						
430100	INTEREST	0	0	0	0	0
430200	RENTS & CONCESSIONS	0	0		0	0
Sub-Total Class 3		0	0		0	0
Class 4						
445090	STATE OTHER	1,486,685	0		1,085,694	2,648,592
Sub Total Class 4		1,486,685	0		1,085,694	2,648,592
From NCTC for SB 125 TIRCP (and for: 30104 RD ENG \$55,000 EVCS NCOC and \$22,813 EVCS Tinloy)						
Class 5						
Sub Total Class 5		0	0		0	0
Class 6						
Sub Total Class 6		0	0		0	0
Class 7						
470600	Sale of Fixed Assets	0	0		0	0
474000	TRANSFERS IN	0	0		0	0
Sub Total Class 7		0	0		0	0
TOTAL REVENUE		1,486,685	0		1,085,694	2,648,592
EXPENSES						
Class 1						
Class 1 - Salaries and Benefits Total		0	0		0	0
Class 2						
521520	PROFESSIONAL SERVICES	0	0		0	76,254
521700	RENTS & LEASES-EQUIP	0	0		0	0
521800	RENTS & LEASES-BLDG	0	0		0	0
522090	SPECIAL DEPT EXPENSE-OTHER	0	0		0	0
520900	MAINTENANCE EQUIPMENT	0	0		0	0
521000	MAINT BUILDINGS & IMPROV	0	0		0	0
Sub-Total Class 2 Expenses		0	0		0	76,254
Class 3						
538560	INTERFUND SVCS	0	0		0	0
Sub-Total Class 3 Expenses		0	0		0	0
Class 4						
540120	EASEMENTS	0	0		0	0
540300	BLDG STRUCTURE IMPROVEMENTS	0	0		169,009	76,255
Charging Equip. includes Engineering, Project Management and Other Labor Journals (solar canopies go here?) TINLOY-\$152,509.00 Construction Materials Engineers, Inc, Contract begins 03/11/2025 and ends 03/11/2026. NCOC-Shalley Dibble, \$16,500.00 electrical bus charging project Phase 2 (1/29/25 to 4/01/26)						

540500	AUTO EQUIPMENT	0	0	0	0	
540600	OTHER EQUIPMENT	1,486,685	0	916,685	2,496,083	Fixed route CAD/AVL \$570000; NCOC Ph 2 EVCS \$1,848,270; and 30104 RD ENG \$55,000 EVCS NCOC and \$22,813 EVCS Tinloy
Sub-Total Class 4 Expenses		1,486,685	0	1,085,694	2,572,338	
Class 5						
550700	TRANSFERS OUT	0	0	0	0	
Sub-Total Class 5 Expenses		0	0	0	0	
Class 6						
561012	INTERAGENCY REIMB	0	0	0	0	
561552	INTERAGENCY REIMB	0	0	0	0	
Sub-Total Class 6 Expenses		0	0	0	0	
TOTAL EXPENSE		1,486,685	0	1,085,694	2,648,592	
NET OVER (UNDER) AMOUNT		0	0	0	0	
Capital Revenue				1,085,694	2,648,592	
Capital Expense				1,085,694	2,648,592	
				0.00	0.00	

ORG CODE 4281-91003-707-3200		91003 Transit SB 125 ZETCP					PCN Codes
Updated: 02/25/25		FY 25/26 Proposed Budget 4281-91003-707-3200					70700010 Transit Technology PRJ
		Adopted Budget	Current Budget	Actuals Through	Projected	Proposed Budget	70700011 EVCS Tinloy
Account	Description	FY 24/25	FY 24/25	FY 24/25	FY 24/25	FY 25/26	70700012 EVCS NCOC
							70700013 EV Resiliency Microgrid
							FY 25/26 Assumptions
REVENUE							
Class 0							
Sub-Total Class 0		0	0	0	0	0	
Class 3							
430100	INTEREST	0	0	0	0	0	
430200	RENTS & CONCESSIONS	0	0	0	0	0	
Sub-Total Class 3		0	0	0	0	0	
Class 4							
445090	STATE OTHER	0	0	0	0	0	
		0	1,113,315	0	1,549,669	249,520	From NCTC for SB 125 ZETCP
Sub Total Class 4		0	1,113,315	0	1,549,669	249,520	
Class 5							
Sub Total Class 5		0	0	0	0	0	
Class 6							
Sub Total Class 6		0	0	0	0	0	
Class 7							
470600	Sale of Fixed Assets	0	0	0	0	0	
474000	TRANSFERS IN	0	0	0	0	0	
Sub Total Class 7		0	0	0	0	0	
TOTAL REVENUE		0	1,113,315	0	1,549,669	249,520	
EXPENSES							
Class 1							
Class 1 - Salaries and Benefits Total		0	0	0	0	0	
Class 2							
521520	PROFESSIONAL SERVICES	0	0	0	0	0	Construction Contracts
521700	RENTS & LEASES-EQUIP	0	0	0	0	0	
521800	RENTS & LEASES-BLDG	0	0	0	0	0	
522090	SPECIAL DEPT EXPENSE-OTHER	0	0	0	0	0	
520900	MAINTENANCE EQUIPMENT	0	0	0	0	0	
521000	MAINT BUILDINGS & IMPROV	0	0	0	0	0	
Sub-Total Class 2 Expenses		0	0	0	0	0	
Class 3							
538560	INTERFUND SVCS	0	0	0	0	0	
Sub-Total Class 3 Expenses		0	0	0	0	0	
Class 4							
540120	EASEMENTS	0	0	0	0	0	
540300	BLDG STRUCTURE IMPROVEMENTS	0	0	0	0	0	Charging Equip. includes Engineering, Project Management and Other Labor JEs
540500	AUTO EQUIPMENT	0	0	0	0	0	
540600	OTHER EQUIPMENT	0	1,113,315	0	1,549,669	249,520	NCOC ZEB Bus Lifts \$249,520
Sub-Total Class 4 Expenses		0	1,113,315	0	1,549,669	249,520	

Class 5						
550700	TRANSFERS OUT	0	0	0	0	0
Sub-Total Class 5 Expenses		0	0	0	0	0
Class 6						
561012	INTERAGENCY REIMB	0	0	0	0	0
561552	INTERAGENCY REIMB	0	0	0	0	0
Sub-Total Class 6 Expenses		0	0	0	0	0
TOTAL EXPENSE		0	1,113,315	0	1,549,669	249,520
NET OVER (UNDER) AMOUNT		0	0	0	0	0
Capital Revenue					1,549,669	249,520
Capital Expense					1,549,669	249,520
					0.00	0.00

ORG CODE **4281-91003-707-3300** **91003 Transit SB 125 ZETCP (PTA)**
 Updated: 02/19/25 **FY 25/26 Proposed Budget**

Account	Description	Adopted Budget FY 24/25	Current Budget FY 24/25	Actuals Through 3/7/2025	Projected FY 24/25	Proposed Budget FY 25/26	FY 25/26 Assumptions
REVENUE							
Class 0							
	<i>Sub-Total Class 0</i>	0	0	0	0	0	
Class 3							
430100	INTEREST	0	0	0	0	0	
430200	RENTS & CONCESSIONS	0	0	0	0	0	
	<i>Sub-Total Class 3</i>	0	0	0	0	0	
Class 4							
445090	STATE OTHER	0	0	0	0	0	
		0	0	0	133,646	0	
	<i>Sub Total Class 4</i>	0	0	0	133,646	0	
Class 5							
	<i>Sub Total Class 5</i>	0	0	0	0	0	
Class 6							
	<i>Sub Total Class 6</i>	0	0	0	0	0	
Class 7							
470600	Sale of Fixed Assets	0	0	0	0	0	
474000	TRANSFERS IN	0	0	0	0	0	
	<i>Sub Total Class 7</i>	0	0	0	0	0	
	TOTAL REVENUE	0	0	0	133,646	0	
EXPENSES							
Class 1							
	Sub-Total Class 1 Expenses	0	0	0	0	0	
Class 2							
520200	Clothing & Personnel	0	0	0	0	0	
521000	MAINTENANCE BLDG & IMPROVEMENT	0	0	0	0	0	
521700	RENTS & LEASES-EQUIP	0	0	0	0	0	
521800	RENTS & LEASES-BLDG	0	0	0	0	0	
522090	SPECIAL DEPT EXPENSE-OTHER	0	0	0	0	0	
520900	MAINTENANCE EQUIPMENT	0	0	0	0	0	
521000	MAINT BUILDINGS & IMPROV	0	0	0	0	0	
	Sub-Total Class 2 Expenses	0	0	0	0	0	

Class 3						
538560	INTERFUND SVCS	0	0	0	0	0
Sub-Total Class 3 Expenses		0	0	0	0	0
Class 4						
540120	EASEMENTS	0	0	0	0	0
540300	BLDG STRUCTURE IMPROVEMENTS	0	0	0	0	0
540500	AUTO EQUIPMENT	0	0	0	0	0
540600	OTHER EQUIPMENT	0	0	0	133,646	0
Sub-Total Class 4 Expenses		0	0	0	133,646	0
Class 5						
550700	TRANSFERS OUT	0	0	0	0	0
Sub-Total Class 5 Expenses		0	0	0	0	0
Class 6						
561012	INTERAGENCY REIMB	0	0	0	0	0
561552	INTERAGENCY REIMB	0	0	0	0	0
Sub-Total Class 6 Expenses		0	0	0	0	0
TOTAL EXPENSE		0	0	0	133,646	0
NET OVER (UNDER) AMOUNT		0	0	0	0	0
Capital Revenue					133,646	0
Capital Expense					133,646	0
					0.00	0.00



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>

David Garcia
 Director of Public Works

Robin Van Valkenburgh, Transit Services Manager

TRANSIT SERVICES COMMISSION
Information Item

MEETING DATE: March 19, 2025

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

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

RECOMMENDATION: Accept the report.

- Tinloy EV Charger Installation
- Contactless Fare Payment System - Go-live Monday March 31st!
- Free Fare Events – Paused due to full expenditure of LCTOP funds
- SB125 TIRCP/ZETCP Grant Project Updates
- From Board of Supervisors Workshop – Development of S. Yuba River Shuttle and Support of Donner Summit Shuttle/Eastern County Microtransit

Please contact me if you have any questions prior to the March 19, 2025, TSC Meeting.

**Passenger Appreciation Free Fare Day
February 14th**

02/14-Weds. 02/14-Fri.

Route #	2024	2025	Difference
1/6 (S.T.)	19	0	(19)
1	133	132	(1)
3/2	54	54	0
4	138	83	(55)
5	43	26	(17)
6	31	24	(7)
7	16	21	5
Shuttle	0	7	7
Totals	434	347	(87)

\$0.00
 \$198.00
 \$81.00
 \$124.50
 \$69.00
 \$72.00
 \$58.50
 \$10.50
 -20%

Rts. \$613.50

ck \$613.50

Sierra College FY 2024 / 2025

Route #	Jul'24	Aug'24	Sep'24	Oct'24	Nov'24	Dec'24	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Route Totals
1/6 - School Tripper	0	0	0	0	0	0	0	0	0	0	0	0	-
1 - Grass Valley/Nevada City	89	76	55	66	37	19	38	58	0	0	0	0	438.00
3/2 - Grass Valley/Ridge Rd	20	8	65	56	5	14	26	23	0	0	0	0	217.00
4 - Grass Valley/Sierra College/Brunswick	75	124	111	113	91	56	121	188	0	0	0	0	879.00
5 - Auburn	10	27	49	66	37	29	37	122	0	0	0	0	377.00
6 - Penn Valley/Lake Wildwood	15	27	25	30	31	33	27	11	0	0	0	0	199.00
7 - North San Juan	5	16	22	16	10	4	12	13	0	0	0	0	98.00
Totals	214	278	327	347	211	155	261	415	-	-	-	-	2,208.00
Total Overall Ridership	10,641	10,661	9,690	10,261	8,753	10,178	9,420	7,958	-	-	-	-	
Total Ridership Route 4 (serving Sierra College)	3,164	3,179	2,658	2,583	2,376	2,706	2,540	2,208	-	-	-	-	
Period totals			819			713			676			-	



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David Garcia
 Director of Public Works

Robin Van Valkenburgh, Transit Services Manager

TRANSIT SERVICES COMMISSION
Information Item

MEETING DATE: March 19, 2025

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: Nevada County Connects Operations Report for Jan – Feb 2025

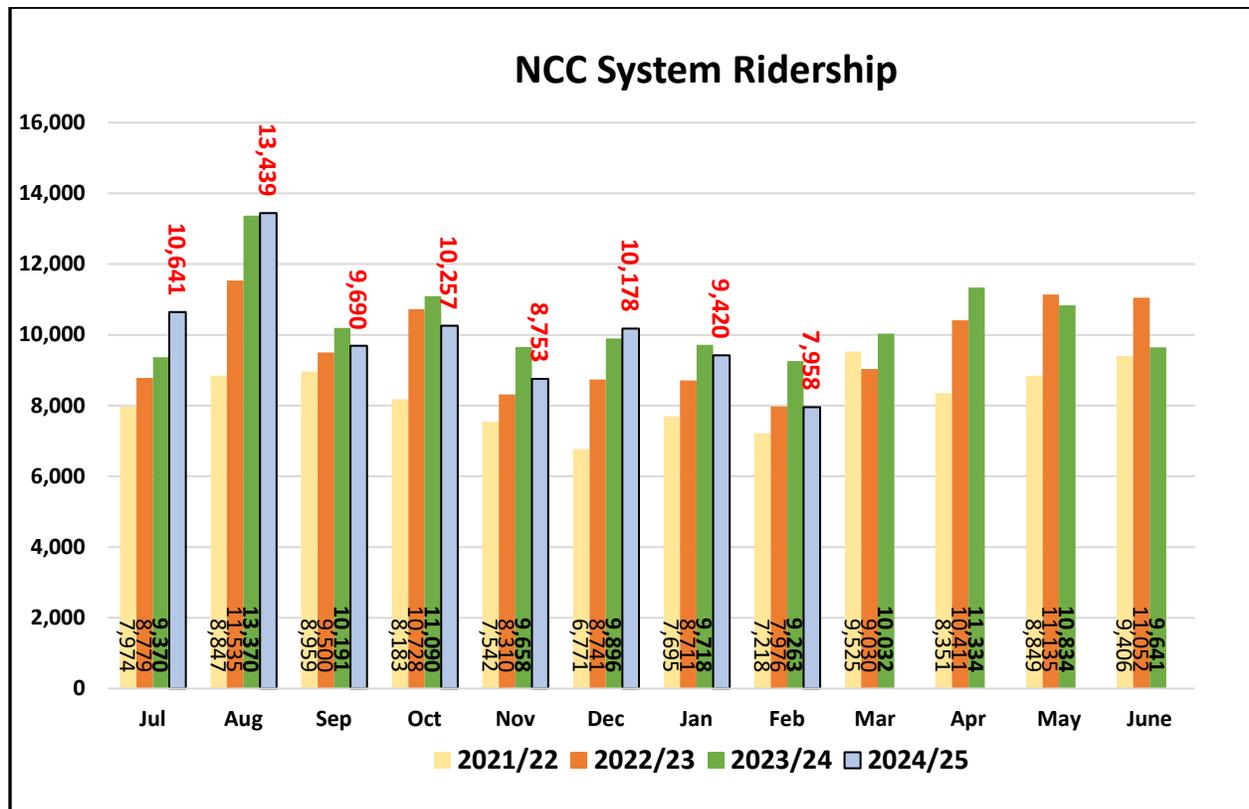
RECOMMENDATION: Accept the report.

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.

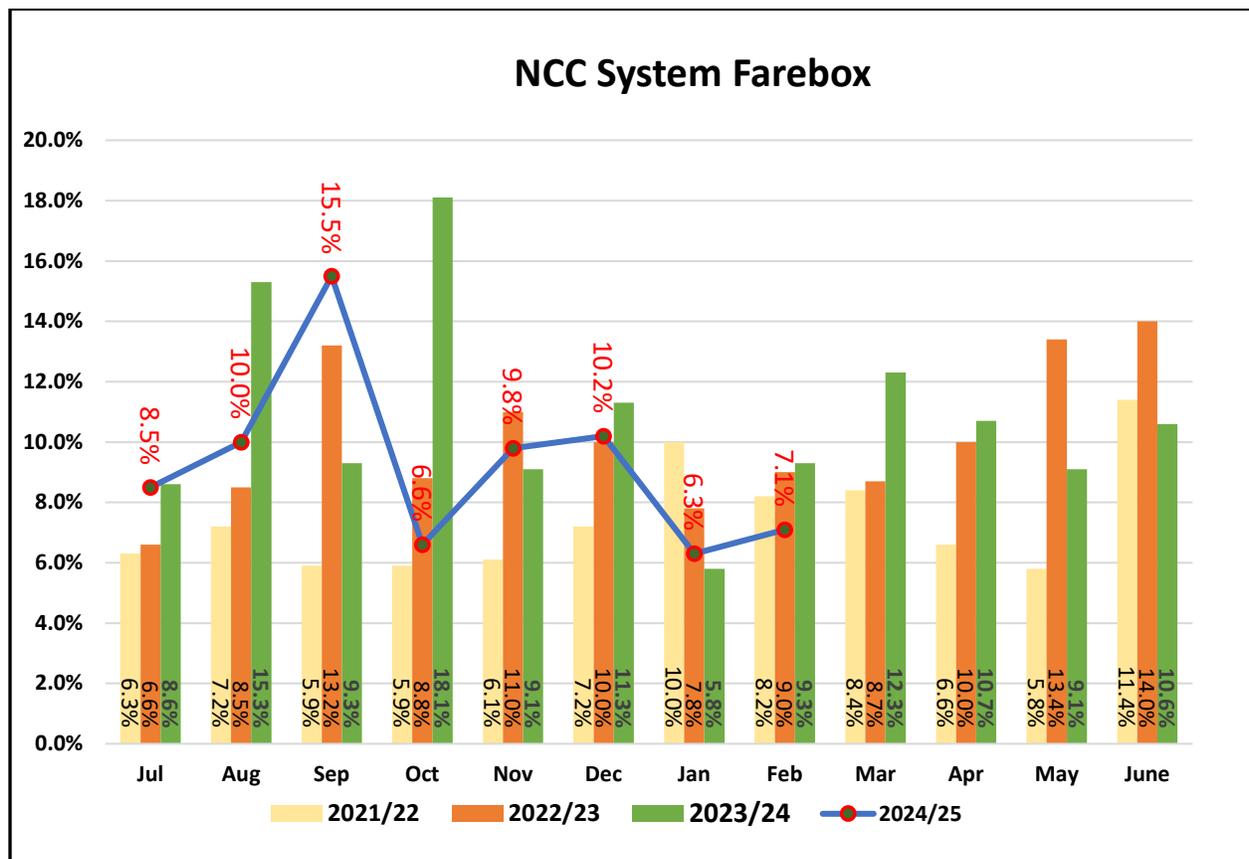
System Performance Snapshot

Current		Jan	Feb	YTD	% Change from PY
Ridership		9,420	7,958	80,336	(-3 %)
Farebox		6.3%	7.1%	9.3%	(-15%)
On-time Performance		73.7%	74.2%	71.6%	
Fare Revenue		\$16,460	\$16,879	\$177,802	(-9%)

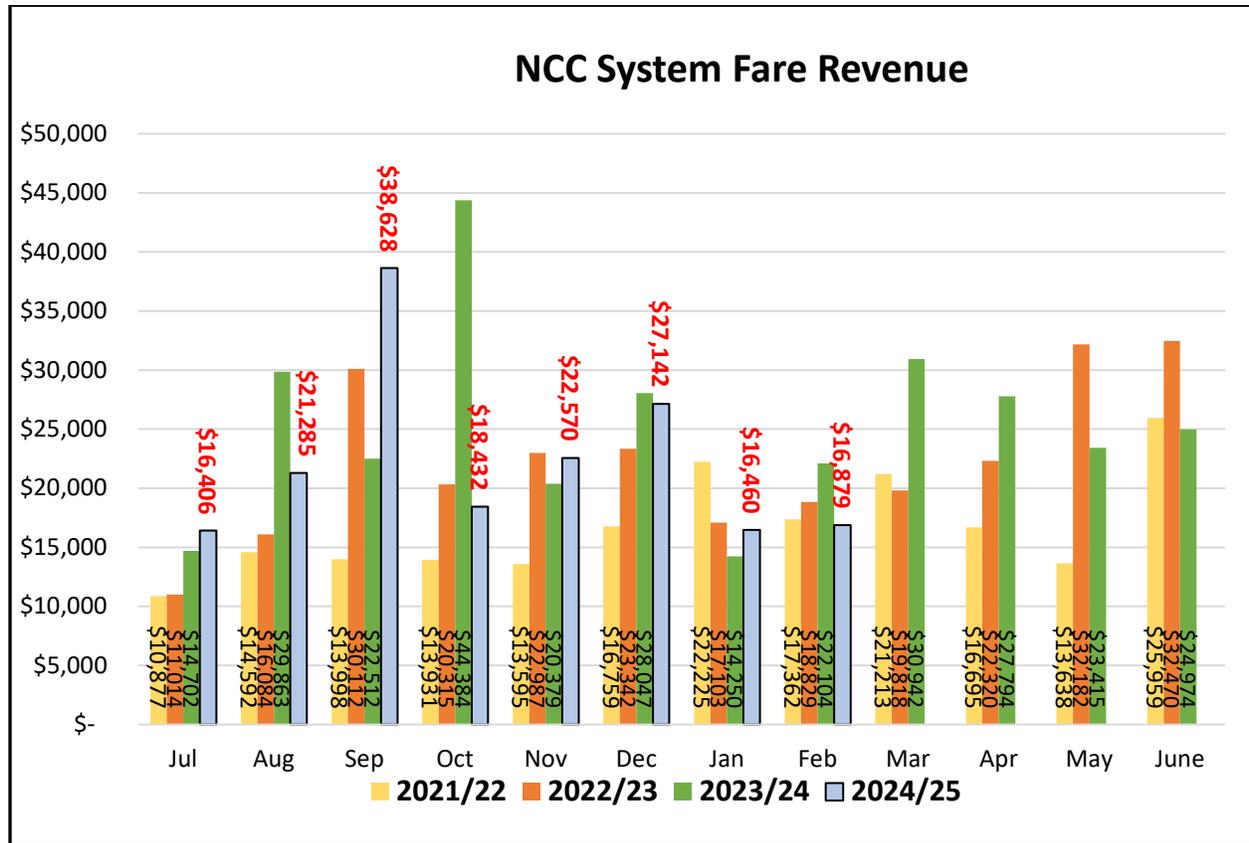
Ridership



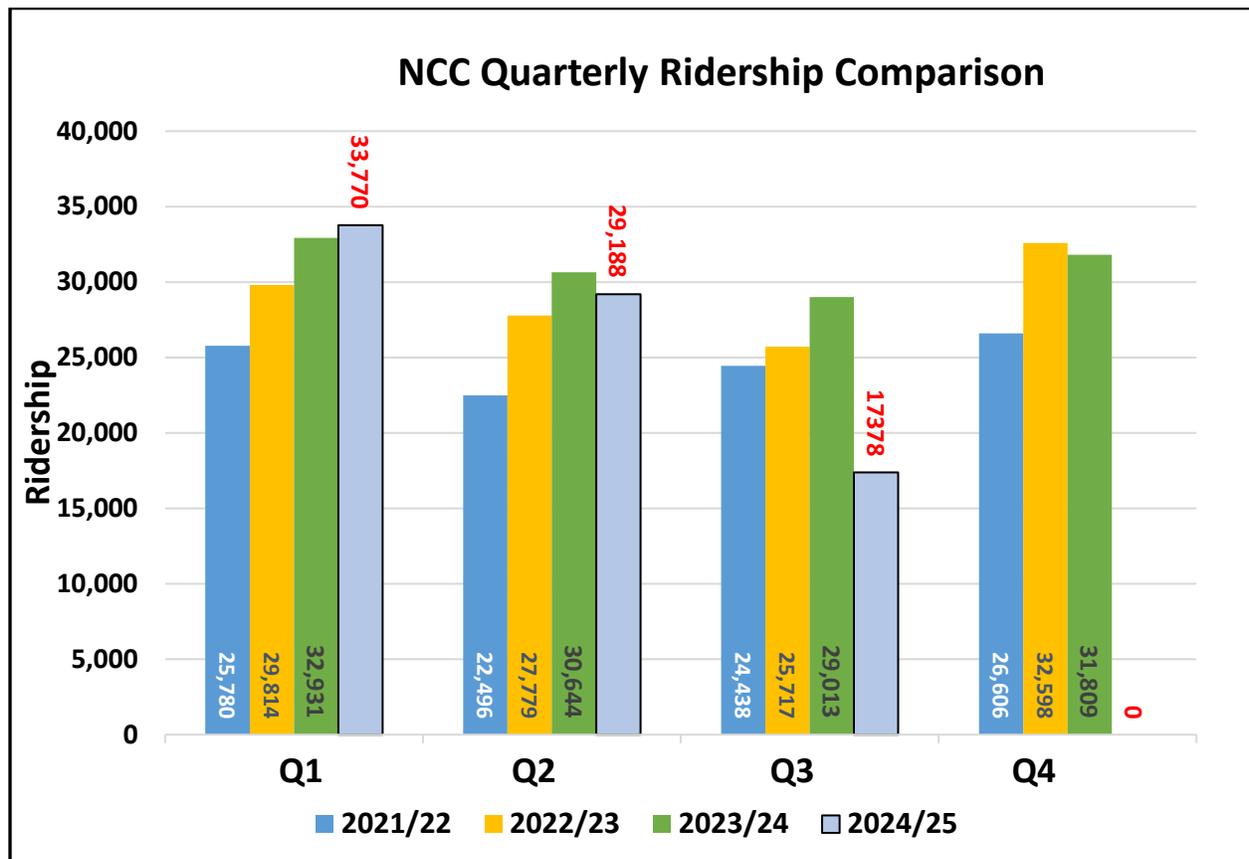
Farebox



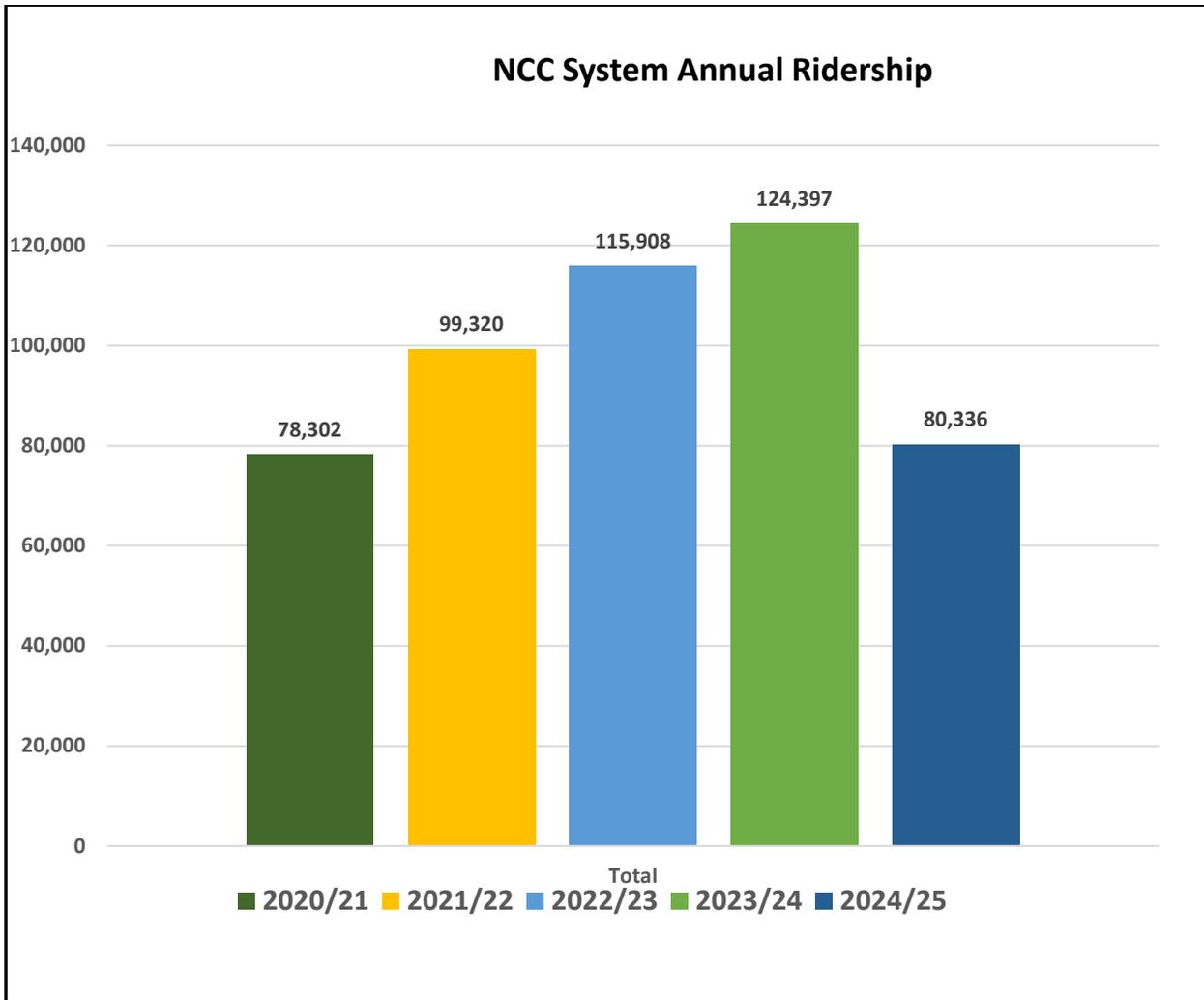
NCC Fare Revenue



NCC Quarterly Ridership



Annual Ridership Comparison



Please contact me if you have any questions prior to the March 19, 2025 TSC Meeting.

NEVADA COUNTY CONNECTS
MONTHLY OPERATIONS REPORT - 2024-25

January 2025

Monday - Saturday
 25 Service Days

PASSENGER BOARDINGS	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Trippler		Total
Regular Cash (includes Free Fares)	775	329	449	334	200	121	0		2,208
Discount Cash	530	190	211	140	113	31	164		1,379
Free (Under 6) and Sierra College	171	234	214	68	47	13	0		747
Daily Pass	198	93	109	2	39	54	0		495
Monthly Pass	1,010	727	1,153	130	152	88	0		3,260
Transfer	185	142	191	83	84	13	0		698
One Ride Tickets	316	42	213	27	28	7	0		633
Total Boardings	3,185	1,757	2,540	784	663	327	164		9,420
	34%	19%	27%	8%	7%	3%	2%		100%
OPERATING DATA									
Revenue Vehicle Hours (RVH)	332	317	327	252	156	126	45		1,555
Total Vehicle Hours	346	330	339	273	168	147	54		1,657
Revenue Vehicle Miles (RVM)	4,147	5,131	4,398	7,304	3,260	3,276	614		28,130
Total Vehicle Miles	4,447	5,317	4,597	7,640	3,460	3,444	938		29,842
Marginal Operating Cost - RVH	\$30,697	\$29,310	\$30,211	\$23,300	\$14,401	\$11,650	\$4,161		143,729.1
Marginal Operating Cost - RVM	\$10,202	\$12,622	\$10,820	\$17,967	\$8,020	\$8,059	\$1,509		69,199.3
Marginal Operating Cost	\$40,899	\$41,932	\$41,031	\$33,725	\$22,420	\$19,709	\$5,670		205,386.5
Total Operating Cost (includes fixed costs)	\$51,602	\$51,858	\$51,235	\$43,381	\$28,313	\$25,773	\$8,662		260,823.4
Fare Revenue --ACTUALS	\$5,430	\$2,753	\$3,854	\$1,823	\$1,478	\$810	\$313		\$16,460
Net Operating Subsidy	\$46,172	\$49,105	\$47,381	\$41,558	\$26,835	\$24,963	\$8,349		\$244,363
Total Institutional Pass Sales								\$566	
Total M. U. B. Sales								\$1,103	
LCTOP Passes								\$9,180	
PERFORMANCE INDICATORS									
Marginal Operating Cost/VSH	\$123.19	\$132.28	\$125.57	\$133.83	\$143.95	\$156.42	\$126.00		\$132.12
Marginal Operating Cost/VSM	\$9.86	\$8.17	\$9.33	\$4.62	\$6.88	\$6.02	\$9.24		\$7.30
Marginal Subsidy/Passenger	\$14.50	\$27.95	\$18.65	\$53.01	\$40.48	\$76.34	\$50.91		\$25.94
Revenue/Passenger	\$1.70	\$1.57	\$1.52	\$2.33	\$2.23	\$2.48	\$1.91		\$1.75
Passengers/VSH	9.59	5.54	7.77	3.11	4.26	2.60	3.64		6.06
Passengers/VSM	0.77	0.34	0.58	0.11	0.20	0.10	0.27		0.33
Total Allocated Farebox Ratio	10.5%	5.3%	7.5%	4.2%	5.2%	3.1%	3.6%		6.3%

*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 2025

Monday - Saturday

	JAN 2025	JAN 2024	% CHANGE	YTD FY2024-25	YTD FY2023-24	% CHANGE
PASSENGER BOARDINGS	25 service days	24 service days	176 service days	176 service days	176 service days	
Regular Cash	2,208	1,997	10.57%	26,326	25,701	2.43%
Discount Cash	1,379	1,466	-5.93%	7,859	9,106	-13.69%
Free (Under 6)	747	729	2.47%	4,241	4,691	-9.59%
Daily Pass	495	591	-16.24%	2,262	3,632	-37.72%
Monthly Pass	3,260	3,850	-15.32%	26,066	24,586	6.02%
Transfer	698	564	23.76%	3,150	3,494	-9.85%
One Ride Tickets	633	521	21.50%	2,474	2,443	1.27%
Total Boardings	9,420	9,718	-3%	72,378	73,653	-2%
OPERATING DATA						
Revenue Vehicle Hours (RVH)	1,555	1,552	0.19%	10,165	9,931	2.36%
Total Vehicle Hours	1,657	1,654	0.18%	10,760	10,518	2.30%
Revenue Vehicle Miles (RVM)	28,130	28,101	0.10%	183,879	178,046	3.28%
Total Vehicle Miles	29,842	29,795	0.16%	193,694	189,176	2.39%
Marginal Operating Cost - RVH	\$143,729	\$138,376	3.87%	\$939,651	\$885,363	6.13%
Marginal Operating Cost - RVM	\$69,199	\$64,376	7.49%	\$448,645	\$410,749	9.23%
Marginal Operating Cost	\$205,387	\$196,379	4.59%	\$1,350,597	\$1,262,092	7.01%
Total Operating Cost (includes fixed costs)	\$260,823	\$246,827	5.67%	\$1,697,368	\$1,571,544	8.01%
Fare Revenue --ACTUALS	\$16,460	\$14,250	15.51%	\$160,923	\$174,137	-7.59%
Net Marginal Operating Subsidy	\$244,363	\$232,577	5.07%	\$1,538,905	\$1,406,881	9.38%
PERFORMANCE INDICATORS						
Marginal Operating Cost/RVH	\$132.08	\$126.53	4.39%	\$132.87	\$127.09	4.55%
Marginal Operating Cost/RVM	\$7.30	\$6.99	4.48%	\$7.35	\$7.09	3.62%
Total Subsidy/Passenger	\$25.94	\$23.93	8.39%	\$21.26	\$19.10	11.31%
Revenue/Passenger	\$1.75	\$1.47	19.16%	\$2.22	\$2.36	-5.96%
Passengers/VSH	6.06	6.26	-3.25%	7.12	7.42	-3.99%
Passengers/VSM	0.33	0.35	-3.17%	0.39	0.41	-4.85%
Farebox Recovery Ratio	6.3%	5.8%	9.31%	9.5%	11.1%	-14.44%

NCC & NCN COMBINED SERVICES
MONTHLY OPERATIONS REPORT - 2024-25

JANUARY 2025

Monday - Saturday
 25 Service Days

	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Trippler	Paratransit		Total
PASSENGER BOARDINGS										
Regular Cash	775	329	449	334	200	121	0	1,915		4,123
Discount Cash	530	190	211	140	113	31	164			1,379
Free (Under 6)	171	234	214	68	47	13	0			747
Daily Pass	198	93	109	2	39	54	0			495
Monthly Pass	1,010	727	1,153	130	152	88	0			3,260
Transfer	185	142	191	83	84	13	0			698
One Ride Tickets	316	42	213	27	28	7	0			633
Total Boardings	3,185	1,757	2,540	784	663	327	164	1,915		11,335
OPERATING DATA										
Revenue Vehicle Hours (RVH)	332	317	327	252	156	126	45	806		2,361
Total Vehicle Hours	346	330	339	273	168	147	54	974		2,631
Revenue Vehicle Miles (RVM)	4,147	5,131	4,398	7,304	3,260	3,276	614	9,414		37,544
Total Vehicle Miles	4,447	5,317	4,597	7,640	3,460	3,444	938	10,591		40,433
Marginal Operating Cost - RVH	\$30,697	\$29,310	\$30,211	\$23,300	\$14,401	\$11,650	\$4,161			\$143,729
Marginal Operating Cost - RVM	\$10,202	\$12,622	\$10,820	\$17,967	\$8,020	\$8,059	\$1,509			\$69,199
Marginal Operating Cost	\$40,899	\$41,932	\$41,031	\$33,725	\$22,420	\$19,709	\$5,670			\$205,386
Total Operating Cost (includes fixed costs)	\$51,602	\$51,858	\$51,235	\$43,381	\$28,313	\$25,773	\$8,662	\$119,928		\$380,752
Fare Revenue - ACTUALS	\$5,430	\$2,753	\$3,854	\$1,823	\$1,478	\$810	\$313	\$5,550		\$22,011
Total Institutional & MUB Pass Sales										
Total LCTOP Subsidized Passes										
Net Operating Subsidy	\$35,469	\$39,179	\$37,177	\$31,902	\$20,942	\$18,899	\$5,357	\$0		\$188,925
PERFORMANCE INDICATORS										
Marginal Operating Cost/VSH	\$92.46	\$92.46	\$92.46	\$92.46	\$92.46	\$92.46	\$92.46	\$0.00		\$87.00
Marginal Operating Cost/VSM	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$0.00		\$5.47
Marginal Subsidy/Passenger	\$11.14	\$22.30	\$14.64	\$40.69	\$31.59	\$57.79	\$32.67	\$0.00		\$0.00
Revenue/Passenger	\$1.70	\$1.57	\$1.52	\$2.33	\$2.23	\$2.48	\$1.91	\$2.90		\$1.94
Passengers/VSH	9.59	5.54	7.77	3.11	4.26	2.60	3.64	2.38		4.80
Passengers/VSM	9.22	5.33	7.49	2.87	3.94	2.22	3.04	1.97		0.30
Total Allocated Farebox Ratio	10.5%	5.3%	7.5%	4.2%	5.2%	3.1%	3.6%	4.6%		5.8%

**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

NEVADA COUNTY CONNECTS
MONTHLY OPERATIONS REPORT - 2024-25

FEBRUARY 2025

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	792	320	521	270	160	82	0		2,145
Discount Cash	407	143	175	150	83	26	145		1,129
Free (Under 6) and Sierra College	129	157	246	136	16	15	0		699
Daily Pass	190	122	158	4	39	38	0		551
Monthly Pass	841	548	862	121	133	81	0		2,586
Transfer	106	101	133	60	68	5	0		473
One Ride Tickets	159	51	113	15	33	4	0		375
Total Boardings	2,624	1,442	2,208	756	532	251	145		7,958
	33%	18%	28%	9%	7%	3%	2%		100%
OPERATING DATA									
Revenue Vehicle Hours (RVH)	304	291	299	228	142	114	45		1,424
Total Vehicle Hours	317	303	311	247	154	133	54		1,518
Revenue Vehicle Miles (RVM)	3,802	4,697	4,028	6,608	2,980	2,964	614		25,693
Total Vehicle Miles	4,078	4,871	4,211	6,912	3,164	3,116	938		27,289
Marginal Operating Cost - RVH	\$28,108	\$26,906	\$27,669	\$21,081	\$13,152	\$10,540	\$4,161		\$131,617
Marginal Operating Cost - RVM	\$9,352	\$11,555	\$9,909	\$16,256	\$7,331	\$7,291	\$1,509		\$63,204
Marginal Operating Cost	\$37,460	\$38,461	\$37,578	\$37,337	\$20,483	\$17,832	\$5,670		\$194,821
Total Operating Cost (includes fixed costs)	\$47,280	\$47,583	\$46,931	\$38,532	\$25,878	\$23,318	\$8,662		\$238,184
Fare Revenue --ACTUALS	\$5,538.09	\$2,793.11	\$4,247.47	\$1,972.29	\$1,332.17	\$674.55	\$320.88		\$16,879
Net Operating Subsidy	\$41,742	\$44,790	\$42,684	\$36,559	\$24,546	\$22,644	\$8,341		\$221,305
Total Institutional Pass Sales								\$1,313	
Total M. U. B. Sales								\$690	
LCTOP Passes								\$9,585	
PERFORMANCE INDICATORS									
Marginal Operating Cost/VSH	\$123.22	\$132.17	\$125.57	\$163.76	\$143.99	\$156.42	\$126.00		\$136.86
Marginal Operating Cost/VSM	\$9.85	\$8.19	\$9.33	\$5.65	\$6.87	\$6.02	\$9.24		\$7.58
Marginal Subsidy/Passenger	\$15.91	\$31.06	\$19.33	\$48.36	\$46.14	\$90.21	\$57.52		\$27.81
Revenue/Passenger	\$2.11	\$1.94	\$1.92	\$2.61	\$2.50	\$2.69	\$2.21		\$2.12
Passengers/VSH	8.63	4.96	7.38	3.32	3.74	2.20	3.22		5.59
Passengers/VSM	0.69	0.31	0.55	0.11	0.18	0.08	0.24		0.31
Total Allocated Farebox Ratio	11.7%	5.9%	9.1%	5.1%	5.1%	2.9%	3.7%		7.1%

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

**Routes 5 & 7 do not run on Saturdays

NEVADA COUNTY CONNECTS

**MONTHLY OPERATIONS REPORT
SYSTEMWIDE DATA**

February 2025

Monday - Saturday

	FEB 2025	FEB 2024	% CHANGE	YTD FY2024-25	YTD FY2023-24	% CHANGE
PASSENGER BOARDINGS	23 service days	23 service days		200 service days	199 service days	
Regular Cash	2,145	2,895	-25.91%	28,471	28,596	-0.44%
Discount Cash	1,129	1,160	-2.67%	8,988	10,266	-12.45%
Free (Under 6)	699	603	15.92%	4,940	5,294	-6.69%
Daily Pass	551	330	66.97%	2,813	3,962	-29.00%
Monthly Pass	2,586	3,433	-24.67%	28,652	28,019	2.26%
Transfer	473	473	0.00%	3,623	3,967	-8.67%
One Ride Tickets	375	369	1.63%	2,849	2,812	1.32%
Total Boardings	7,958	9,263	-14%	80,336	82,916	-3%
OPERATING DATA						
Revenue Vehicle Hours (RVH)	1,424	1,494	-4.69%	11,589	11,425	1.44%
Total Vehicle Hours	1,518	1,593	-4.71%	12,278	12,111	1.38%
Revenue Vehicle Miles (RVM)	25,693	26,976	-4.76%	209,572	205,022	2.22%
Total Vehicle Miles	27,289	28,666	-4.80%	220,983	217,842	1.44%
Marginal Operating Cost - RVH	\$131,617	\$133,205	-1.19%	\$1,071,268	\$1,018,568	5.17%
Marginal Operating Cost - RVM	\$63,204	\$62,314	1.43%	\$511,849	\$473,063	8.20%
Marginal Operating Cost	\$194,821	\$195,519	-0.36%	\$1,545,418	\$1,457,611	6.02%
Total Operating Cost (includes fixed)	\$238,184	\$237,452	0.31%	\$1,935,552	\$1,808,996	7.00%
Fare Revenue --ACTUALS	\$16,879	\$22,104	-23.64%	\$177,802	\$196,241	-9.40%
Net Marginal Operating Subsidy	\$221,305	\$215,349	2.77%	\$1,760,210	\$1,622,230	8.51%
PERFORMANCE INDICATORS						
Marginal Operating Cost/RVH	\$136.81	\$130.87	4.54%	\$133.35	\$127.58	4.52%
Marginal Operating Cost/RVM	\$7.58	\$7.25	4.62%	\$7.37	\$7.11	3.72%
Total Subsidy/Passenger	\$27.81	\$23.25	19.62%	\$21.91	\$19.56	11.99%
Revenue/Passenger	\$2.12	\$2.39	-11.12%	\$2.21	\$2.37	-6.49%
Passengers/VSH	5.59	6.20	-9.87%	6.93	7.26	-4.48%
Passengers/VSM	0.31	0.34	-9.80%	0.38	0.40	-5.22%
Farebox Recovery Ratio	7.1%	9.3%	-23.87%	9.2%	10.8%	-15.32%

NCC & NCN COMBINED SERVICES
MONTHLY OPERATIONS REPORT - 2024-25

FEBRUARY 2025

Monday - Saturday
 23 Service Days

	Route 1	Route 3.2/AS*	Route 4	Route 5**	Route 6	Route 7	Tripper	Paratransit			Total
PASSENGER BOARDINGS											
Regular Cash	792	320	521	270	160	82	0	1,749			3,894
Discount Cash	407	143	175	150	83	26	145				1,129
Free (Under 6) & Sierra College	129	157	246	136	16	15	0				699
Daily Pass	190	122	158	4	39	38	0				551
Monthly Pass	841	548	862	121	133	81	0				2,586
Transfer	106	101	133	60	68	5	0				473
One Ride Tickets	159	51	113	15	33	4	0				375
Total Boardings	2,624	1,442	2,208	756	532	251	145	1,749	0		9,707
OPERATING DATA											
Revenue Vehicle Hours (RVH)	304	291	299	228	142	114	45	764			2,187
Total Vehicle Hours	317	303	311	247	154	133	54	922			2,439
Revenue Vehicle Miles (RVM)	3,802	4,697	4,028	6,608	2,980	2,964	614	8,829			34,522
Total Vehicle Miles	4,078	4,871	4,211	6,912	3,164	3,116	938	9,927			37,216
Marginal Operating Cost - RVH	\$28,108	\$26,906	\$27,669	\$21,081	\$13,152	\$10,540	\$4,161				\$131,617
Marginal Operating Cost - RVM	\$9,352	\$11,555	\$9,909	\$16,256	\$7,331	\$7,291	\$1,509				\$63,204
Marginal Operating Cost	\$37,460	\$38,461	\$37,578	\$37,337	\$20,483	\$17,832	\$5,670				\$194,821
Total Operating Cost (includes fixed costs)	\$47,280	\$47,583	\$46,931	\$38,532	\$25,878	\$23,318	\$8,662	\$117,722			\$355,906
Fare Revenue - ACTUALS	\$5,538.00	\$2,793.00	\$4,248.00	\$1,972.00	\$1,332.00	\$675.00	\$321.00	\$4,987			\$21,866
Total Institutional & MUB Pass Sales											
Total LCTOP Subsidized Passes											
Net Operating Subsidy	\$31,922	\$35,668	\$33,330	\$35,365	\$19,151	\$17,157	\$5,349	\$112,735	\$0		\$290,677
PERFORMANCE INDICATORS											
Marginal Operating Cost/VSH	\$92.46	\$92.46	\$92.46	\$92.46	\$92.46	\$92.46	\$92.46	\$0.00	\$0.00		\$60.17
Marginal Operating Cost/VSM	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$0.00	\$0.00		\$1.83
Marginal Subsidy/Passenger	\$12.17	\$24.73	\$15.10	\$46.78	\$36.00	\$68.35	\$36.89	\$64.46	\$0.00		\$29.95
Revenue/Passenger	\$2.11	\$1.94	\$1.92	\$2.61	\$2.50	\$2.69	\$2.21	\$2.85	\$0.00		\$2.25
Passengers/VSH	8.63	4.96	7.38	3.32	3.74	2.20	3.22	2.29	0.00		4.44
Passengers/VSM	8.29	4.77	7.11	3.06	3.46	1.89	2.69	1.90	0.00		0.28
Total Allocated Farebox Ratio	11.7%	5.9%	9.1%	5.1%	5.1%	2.9%	3.7%	4.2%	0.0%		6.1%

*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



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>

David Garcia
 Director of Public Works

Robin Van Valkenburgh, Transit Services Manager

TRANSIT SERVICES COMMISSION
Information Item

MEETING DATE: March 19, 2025

TO: Transit Services Commission

FROM: Robin Van Valkenburgh, Transit Services Manager

SUBJECT: Nevada County Now Operations Report for Jan – Feb 2025

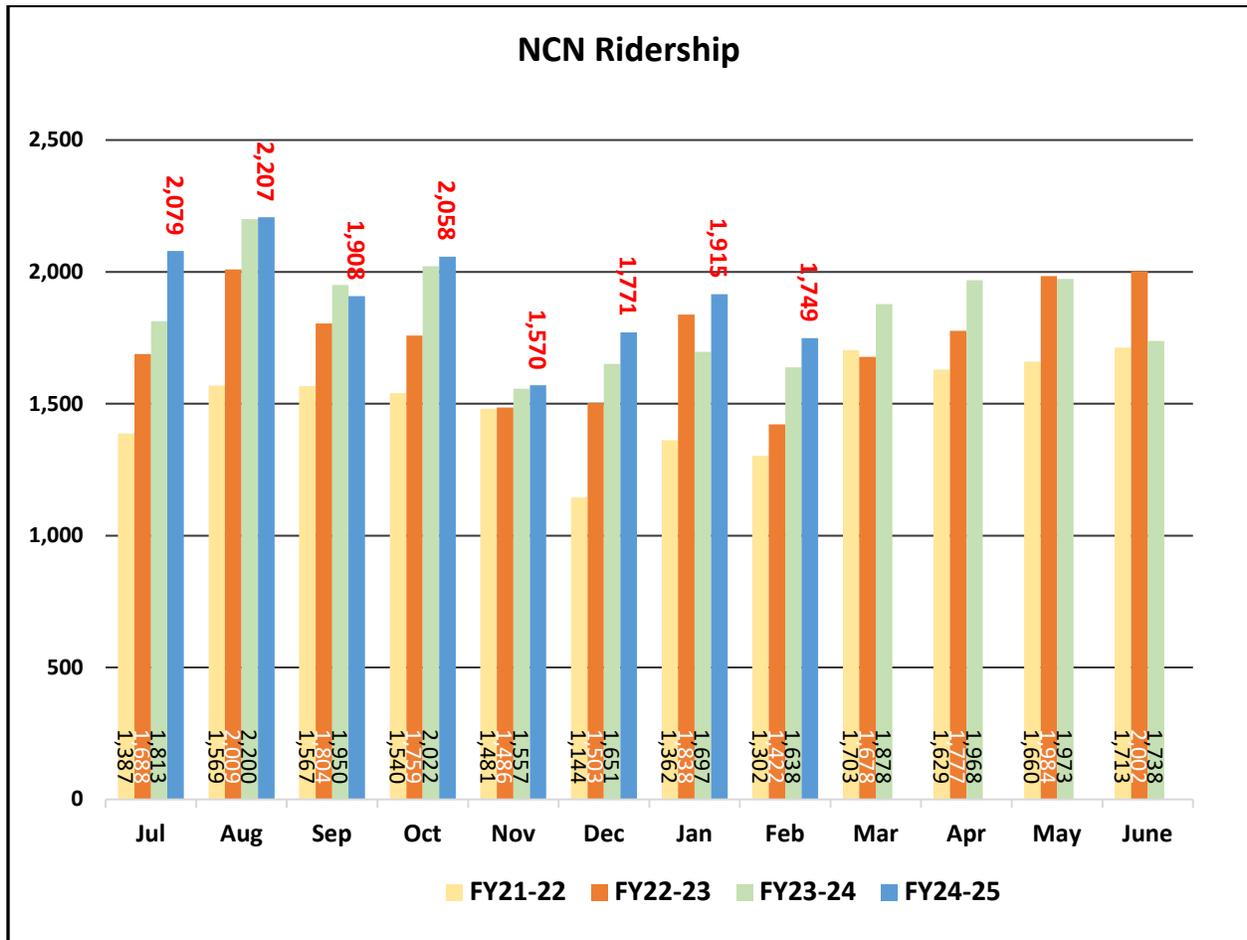
RECOMMENDATION: Accept the report.

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.

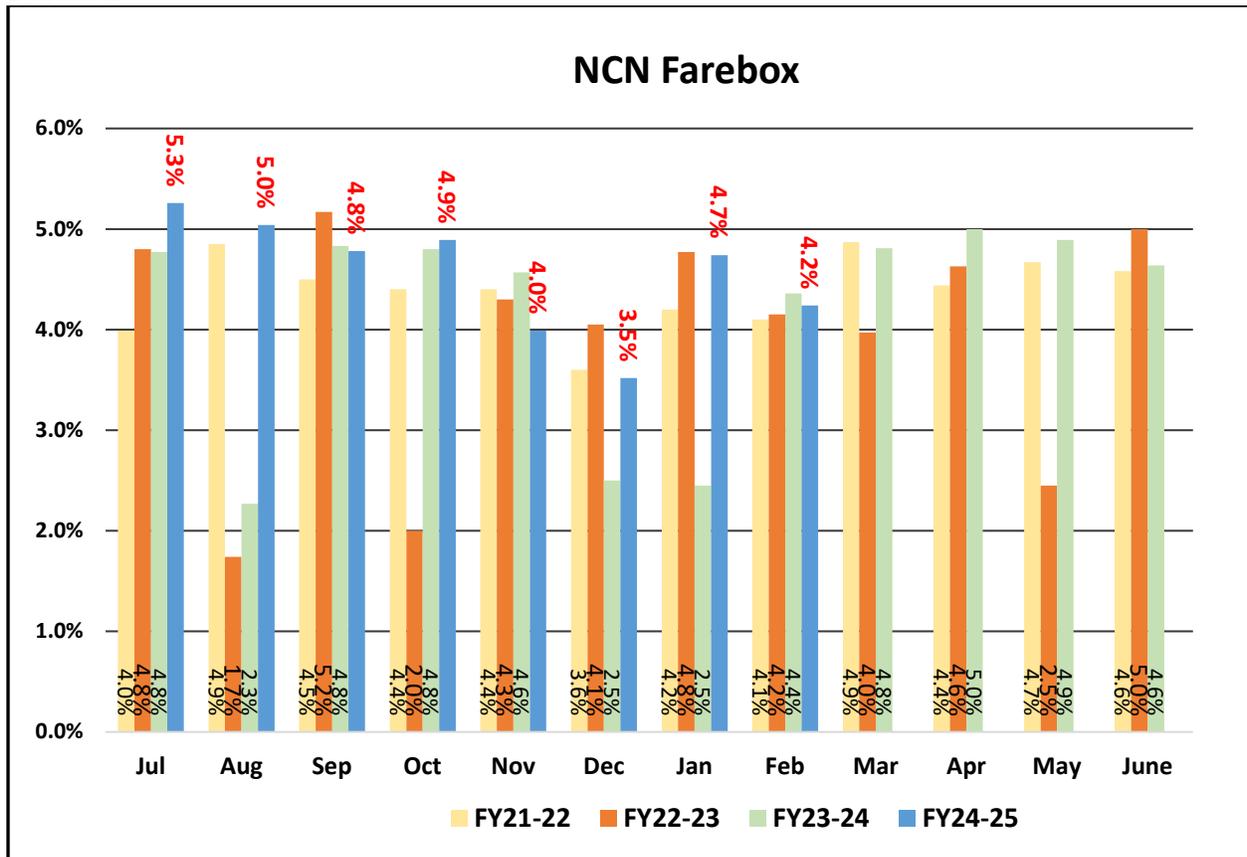
System Snapshot

	Jan	Feb
Ridership	1,915	1,749
Revenue Hours	806	764
Revenue Miles	9,414	8,829
Productivity	2.5	2.43
Farebox	4.74%	4.24%

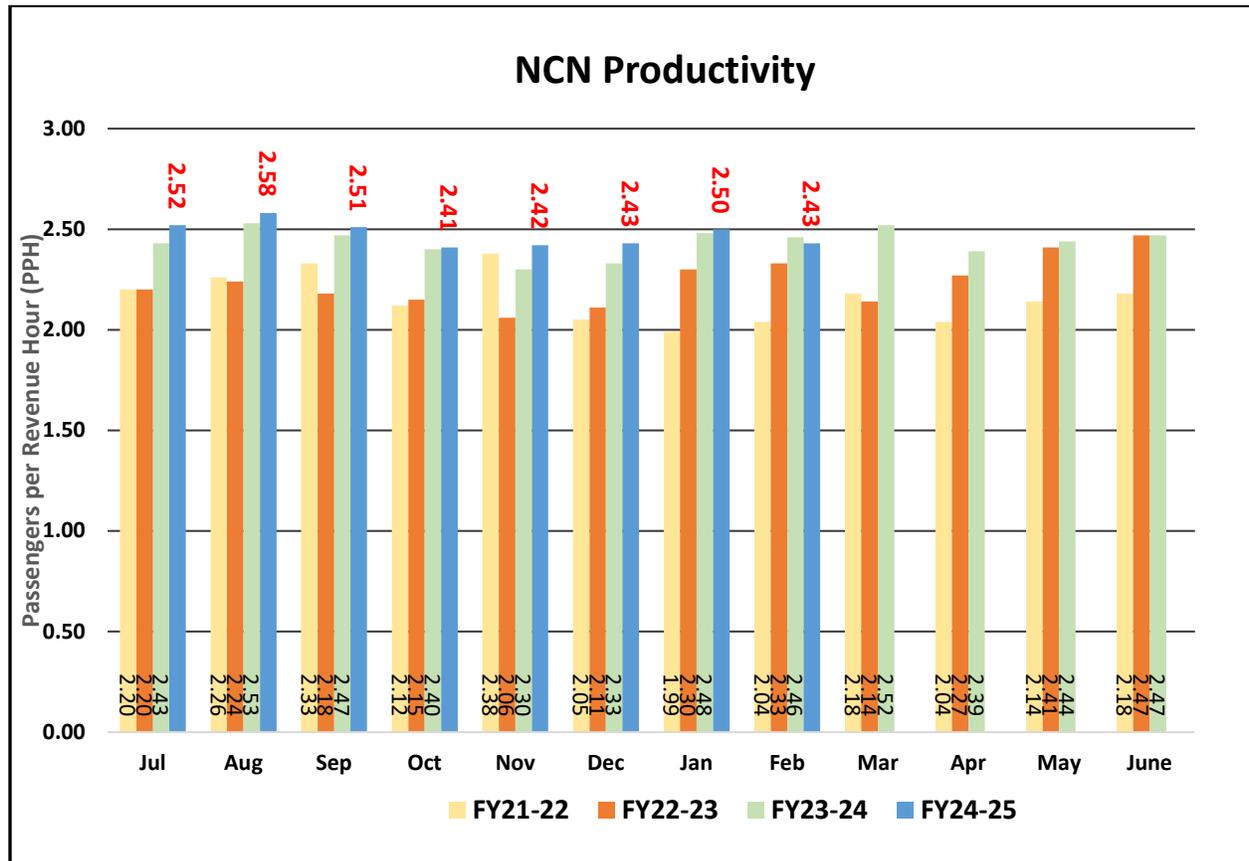
Ridership



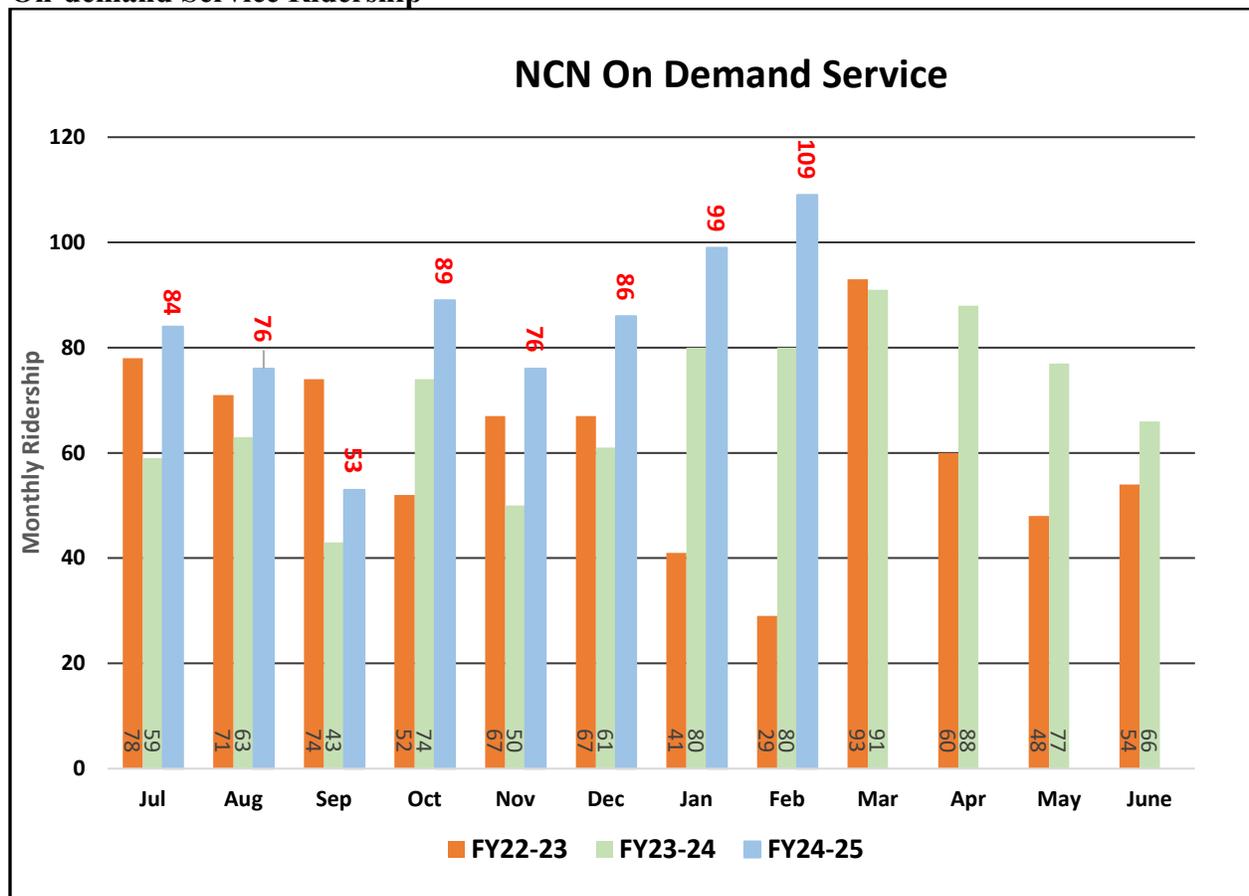
Farebox



Passenger per Service Hour-PPH (productivity)



On-demand Service Ridership



Year-to-Date

Total boardings year-to-date (YTD) FY24-25 are 15,257, an increase of 5 percent compared to the prior year (FY24/25 15,257 vs. FY23/24 14,528).

The NCN farebox recovery rate (FBR) for FY24-25 YTD is 4.6 percent, which is 19.9 percent above prior year (FY23/24 3.8 percent).

Productivity for FY24-25 YTD is at 2.48 PPH which is 1.9 percent above prior year for the same period (FY24/25 2.48 vs. FY23/24 2.43)

On-Demand Services

Senior On-demand services were implemented in April 2020, providing on-demand service to seniors 65 and over within the regular ADA service, with ADA On-demand service beginning in August 2023.

Year-to-date the overall combined on-demand service has provided 672 passenger trips, which is 32 percent higher than the prior year for the same period (FY24-25 672 vs FY23/24 510). We had our highest On-demand ridership ever in February with 109 passenger trips. This is a positive trend, and we will continue to encourage use of the on-demand services.

Please contact me if you have any questions prior to the March 19, 2025, TSC Meeting.

TT:RVV

Monday-Friday	July	August	September	October	November	December	January	February	March	April	May	June	Yr to Date
Days of Service													0
Total Mileage:	11,650	11,555	10,519	11,687	8,787	10,216	10,591	9,927					84,932
Service Miles	10,344	10,270	9,421	10,328	7,733	8,869	9,414	8,829					75,208
Deadhead Miles	1306	1285	1098	1359	1,054	1347	1177	1098					9724
18,400													
Total Hours:	1,024.60	1,053.02	928.63	1,080.17	819.07	924.25	974.05	921.85					7,725.63
Service Hours	859.87	884.97	780.12	891.92	679.10	764.32	806.13	763.85					6,430.27
Deadhead Hours	164.73	168.05	148.52	188.25	139.97	159.93	167.92	158.00					1295.37
Percent of Max Hours	6%	6%	5%	6%	4%	5%	5%	5%	0%	0%	0%	0%	42%
Boardings/Delivered	2,079	2,207	1,908	2,058	1,570	1,771	1,915	1,749					15,257
Subscriptions	1093	1174	1058	1146	936	1028	1098	952					8485
Demand Response	902	957	797	823	558	657	718	688					6100
Senior DAR Delivered	50	42	30	51	41	52	59	84					409
ADA DAR Delivered	34	34	23	38	35	34	40	25					263
Non Boardings	70	84	81	88	63	84	121	80					671
No Shows	21	30	30	28	18	30	37	35					229
Late Cancels	38	40	42	47	35	43	57	32					334
Group No Shows	7	10	6	7	5	8	21	10					74
Group Late Cancels	4	4	3	6	5	3	6	3					34
Refused	0	0	0	0	0	0	0	0					0
Denials	0	0	0	0	0	0	0	0					0
In Service Veh Failures	0	0	0	0	0	0	0	2	0	0	0	0	2
Accidents	0	0	0	0	0	0	0	0	0	0	0	0	0
Fare Revenue	\$6,456.00	\$6,251.00	\$ 5,672.00	\$6,083.05	\$4,518.00	\$ 4,149.00	\$ 5,687.00	\$ 4,986.65					\$ 43,802.70
Farebox Percentage	5.26%	5.04%	4.78%	4.89%	3.99%	3.52%	4.74%	4.24%					4.56%
Passengers Per Hour	2.52	2.58	2.51	2.41	2.42	2.43	2.50	2.43					2.48
Price/Ride	\$ 3.11	\$ 2.83	\$ 2.97	\$ 2.96	\$ 2.88	\$ 2.34	\$ 2.97	\$ 2.85					\$ 2.86
Subscription %	52.57%	53.19%	55.45%	55.69%	59.62%	58.05%	57.34%	54.43%					55.79%
No Show %	1.01%	1.36%	1.57%	1.36%	1.15%	1.69%	1.93%	2.00%					1.51%
Late Cancel %	1.83%	1.81%	2.20%	2.28%	2.23%	2.43%	2.98%	1.83%					2.20%
Group No Shows %	0.34%	0.45%	0.31%	0.34%	0.32%	0.45%	1.10%	0.57%					0.49%
Group Late Cancels %	0.19%	0.18%	0.16%	0.29%	0.32%	0.17%	0.31%	0.17%					0.22%
Refused %	0.00%	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%	0.00%	0.00%					0.00%
ADA Board/Delivered	1941	2080	1792	1905	1446	1634	1760	1592					14150
ADA % of Total	93%	94%	94%	93%	92%	92%	92%	91%					93%
ADA No Shows	20	30	29	28	17	25	34	34					217
ADA Subscription	1053	1138	1032	1117	913	1001	1078	934					8266
Invoice Amount	\$ 117,099	\$ 118,671	\$ 113,668	\$ 119,263	\$ 109,460	\$ 114,270	\$ 115,098	\$ 115,508					\$ 923,036