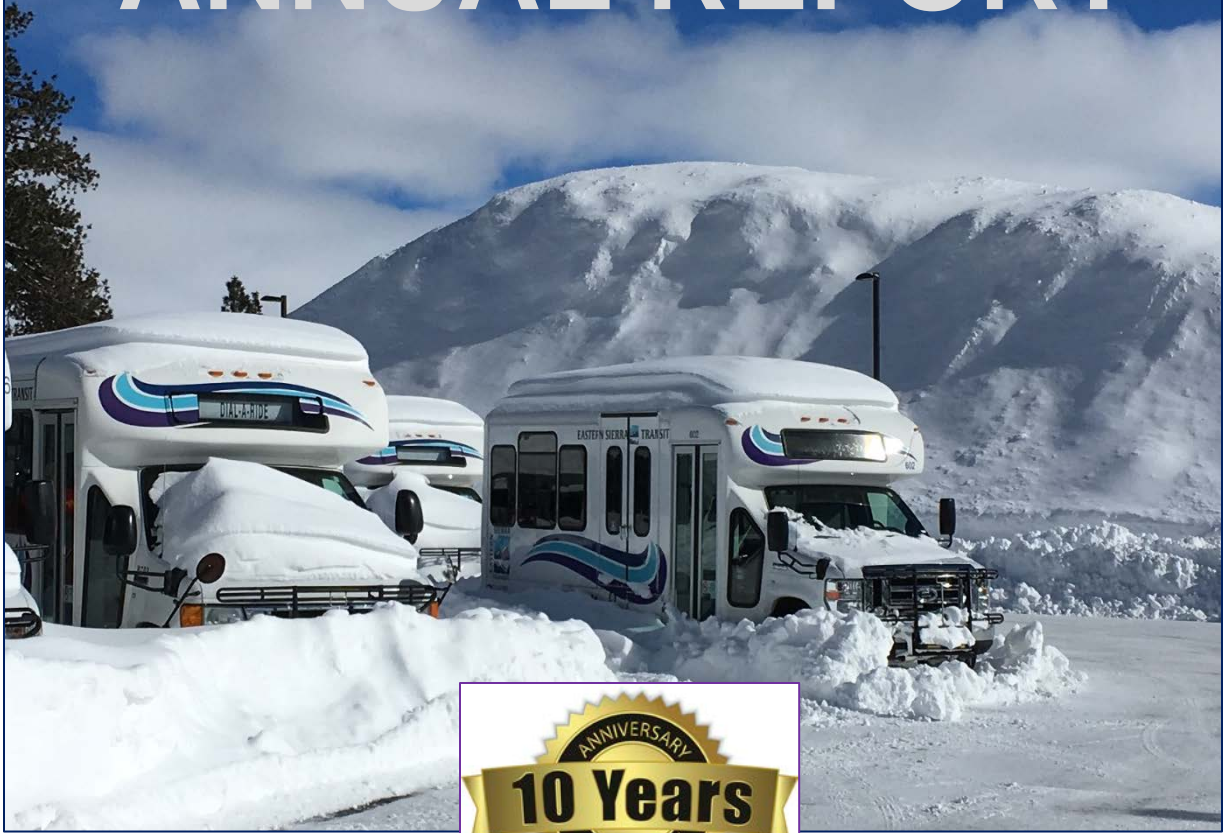


ANNUAL REPORT



2017



ESTA's Mission

....to provide excellent public transportation services in an entrepreneurial style within the Eastern Sierra Region. The Authority, through its leadership provides responsive and reliable services and is a regional platform for service planning and funding decisions.

WHO -

The Eastern Sierra Transit Authority (ESTA) is a Joint Powers Authority comprised of Inyo County, Mono County, the City of Bishop and the Town of Mammoth Lakes. The Authority was formed in 2006 to address growing public transit needs within the Eastern Sierra region.



WHERE –

Eastern Sierra Transit provides service throughout Inyo and Mono Counties and along a 400 linear mile area extending from Lancaster to Reno. The majority of ESTA's services are operated in the Bishop and Mammoth Lakes Areas.



WHAT -

ESTA's provides a wide range of transit service including:

- **door-to-door dial-a-ride** service in Bishop, Mammoth Lakes, Lone Pine and the Antelope Valley
- **town-to-town routes** serving commuters and shoppers accessing work and commercial centers in Lone Pine, Independence, Bishop and Mammoth Lakes
- **local fixed route** service in Mammoth Lakes providing year-round service throughout the Town and to the many nearby recreational opportunities
- **intercity routes** known as the 395 Routes providing access to the national intercity transportation network (bus, rail, airline) in Reno and Lancaster.
- **lifeline service** in both Mono County (Bridgeport to Gardnerville, Benton to Bishop), and Inyo County (Tecopa/Shoshone to Pahrump).

HOW -

The Eastern Sierra Transit Authority is governed by an eight member Board of Directors with at least one elected official appointed from each of the four member entities. The other seat from each member entity can be filled by an appointed member at large.

BOARD OF DIRECTORS

Chair

Karen Schwartz
City Council Member
City of Bishop

Bob Gardner
Supervisor – District 3
Mono County

Jeff Griffiths
Second District Supervisor
Inyo County

Cleland Hoff
Town Council Member
Town of Mammoth Lakes

Joe Peci
City Council Member
City of Bishop

Bill Sauser
Town Council Member
Town of Mammoth Lakes

Kirk Stapp
Director At-Large
Mono County

Mark Tillemans
Fourth District Supervisor
Inyo County

The end of FY 2016/17 marked ESTA's 10th anniversary of service. The Authority began providing service under the ESTA banner on July 1, 2007. As of July 1, 2017, ESTA embarked on its second decade of service to the eastern sierra, meeting the diverse transit needs of the communities it services, including door-to-door paratransit services in Bishop, Mammoth Lakes, Lone Pine, and Walker; extensive year-round fixed route service in Mammoth Lakes, town-to-town service with multiple weekday runs servicing all communities from Lone Pine to Mammoth Lakes, and lifeline service to the communities of Tecopa/Shoshone, Benton, and Bridgeport/Walker/Coleville. The Authority has grown significantly since its inception ten years ago, but remains committed to meeting the broad range of transit needs present in the area. The Authority's growth over the past decade has strengthened the organization both operationally and financially.

2016/17 also posed significant operational challenges as the region experienced 200% of normal precipitation during the winter months. Record snowfall challenged all of ESTA's resources, most notably the dedicated personnel who provide ESTA's services on a daily basis. On many days during the course of the 16/17 winter, just making their way to work was a major challenge for ESTA's drivers and dispatchers who were faced with considerable shoveling challenges just to get their cars out of the driveway. Once at work, buses had to be shoveled out, tire chains installed and re-checked, windows cleared of ice, and many other tasks to prepare for the day's service.

In spite of, or perhaps as a result of the record breaking snowfall, ridership on ESTA's routes also set a new record, surpassing the 1.2 million mark, a 5% increase from the previous year. Productivity, which is a measurement of ESTA's efficiency also set a new record of 21.5 passenger trips per service hour, an increase of 7% from the prior year. Ridership gains were recorded across all route modes, with particular percentage growth noted on the town-to-town (12.1%) and intercity (6.3%) routes. While productivity is a common and important metric for the measurement of transit efficiency, provision of valuable life-line transit services in the more rural areas of our region is a much-needed service in the region as well.

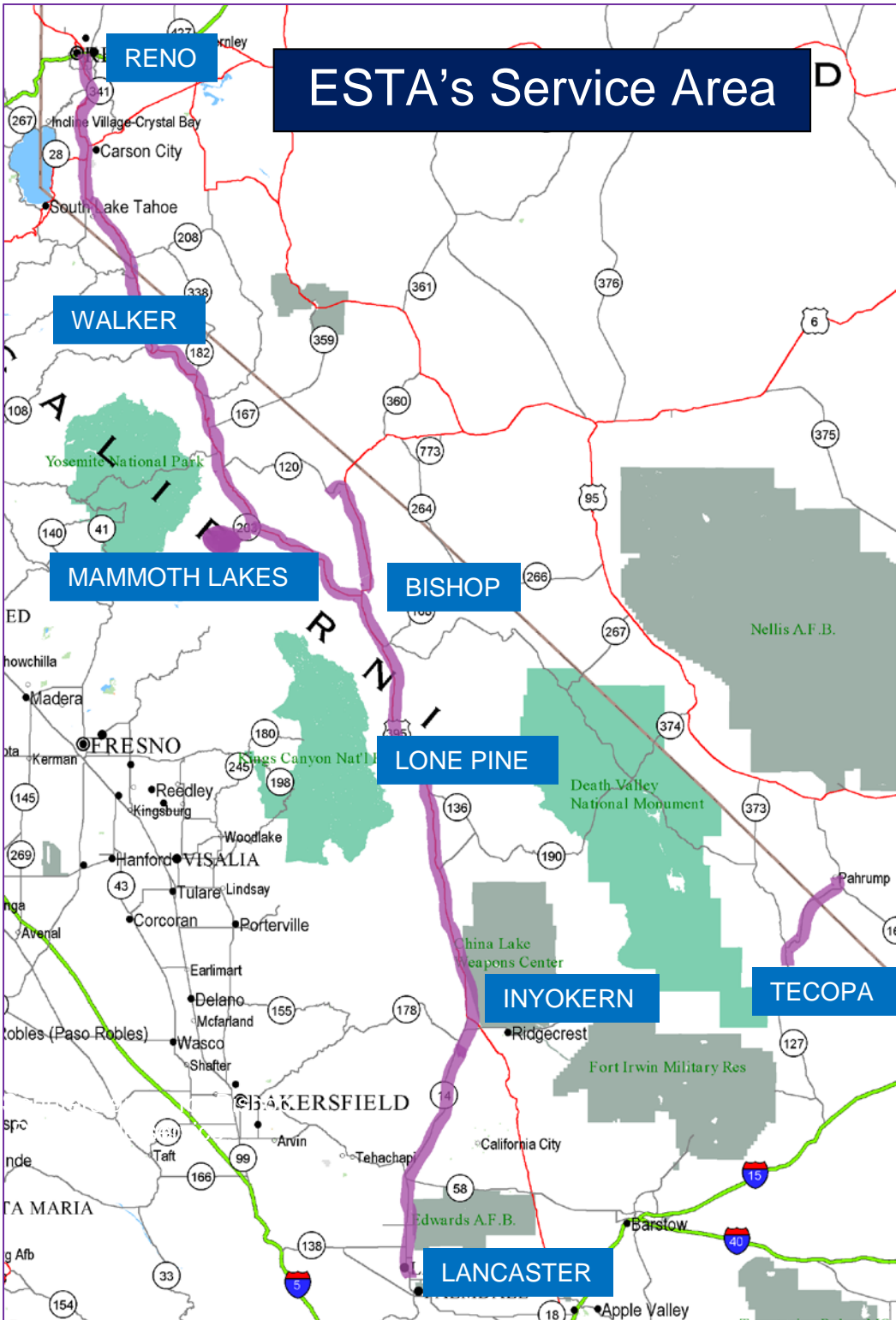
The strong operational and financial performance of FY16/17 paved the way for a dramatic action on the part of the Authority. In May of 2017, ESTA was able to fully pay off its CalPERS unfunded pension liability (UFL). This action will result in significant cost savings in future years as the amortization of the UFL, including the interest assessed by CalPERS, will not be incurred. It is projected that this action will result in cost savings of more than \$530,000 over the next thirty years. In spite of the extraordinary one-time expense associated with the pay-off of the UFL, the Authority was able to add nearly \$22,000 to the fund balance at fiscal year's end.

FY16/17 was indeed a memorable year.

John Helm
Executive Director

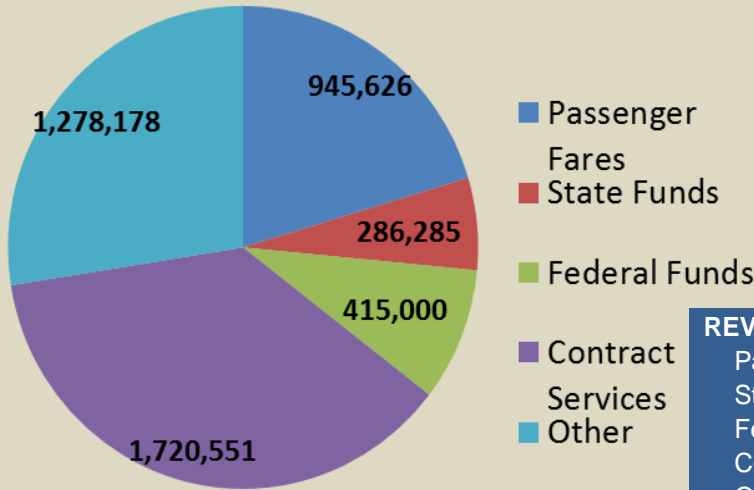


ESTA's Service Area



FINANCIALS 2016/17

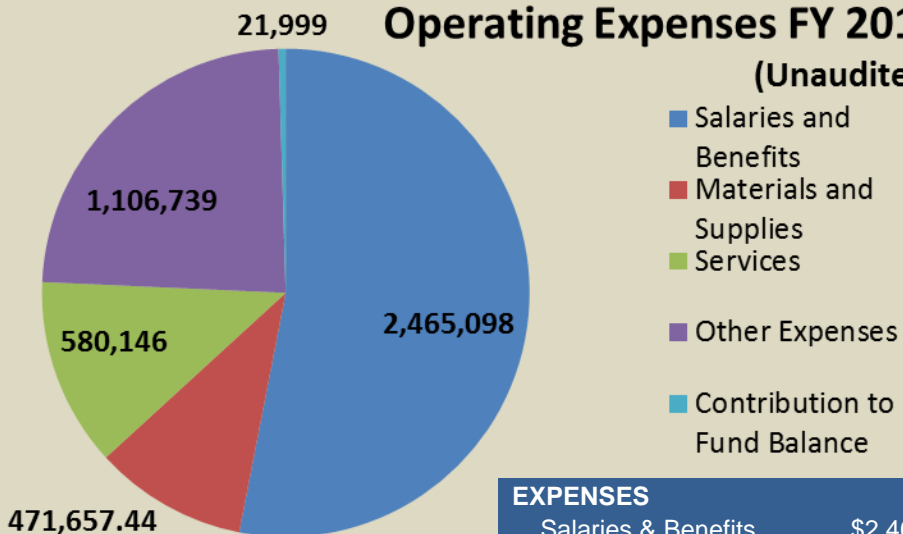
Operating Revenues FY 2017 (unaudited)



REVENUE

Passenger Fares	\$945,626
State Funds	\$286,285
Federal Funds	\$415,000
Contract Services	\$1,720,551
Other	\$1,278,178
TOTAL	\$4,645,640

Operating Expenses FY 2017 (Unaudited)



EXPENSES

Salaries & Benefits	\$2,465,098
Materials and Supplies	\$471,657
Services	\$580,146
Other Expenses	\$1,106,739
Contribution to Fund Bal.	\$21,999
TOTAL	\$4,645,640

BY THE NUMBERS

Fleet:

#	Description	Service
13	37-passenger buses	Reds Meadow and MMSA
9	20 - 33 passenger buses	395 Routes
9	Trolleys	Fixed Route (Mammoth Lakes)
22	15-passenger	Local Dial-a-Ride, Community Circulator
4	11-passenger Sprinters	Local Dial-a-Ride
3	Minivans	Local Dial-a-Ride
60	TOTAL	

Note: 4 minibuses and 7 trolleys are owned by the Town of Mammoth Lakes.

Personnel:

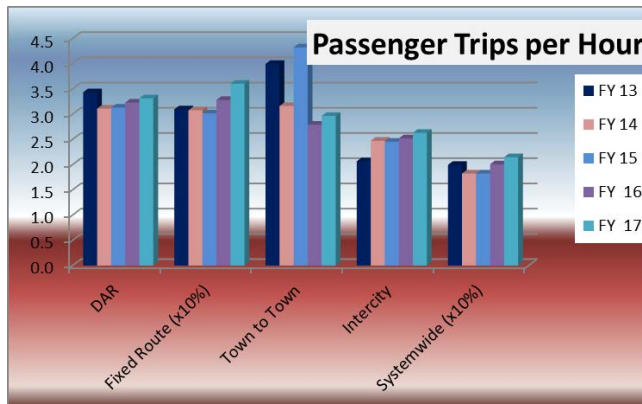
#	Description
5	Management
4	Administrative
65	Drivers
2	Support

FY 2017 Operating Statistics:

	2016/17	2015/16	% Variance
Vehicle Service Hours	56,059	56,948	-1.6%
Service Miles	956,551	971,040	-1.5%
Passenger Trips	1,203,953	1,141,632	5.5%

FY 2017 Key Performance Indicators:

21.50	passengers trips per hour (7% increase from 15/16)
22%	farebox recovery ratio (10% = state required minimum)
\$2.69	subsidy per passenger (0.4% increase from 15/16)
1.44	Preventable accidents per 100,000 miles (38% increase from 15/16)



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