

COVER MEMO

To: Dave Johnston, Air Pollution Control Officer, El Dorado AQMD
From: Howard Penn, President SoFAR
Date: January 5, 2018
Re: El Dorado County AQMD Motor Vehicle Emission Reduction Projects 2018 & 2019

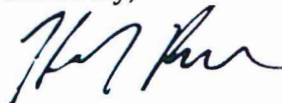
We are pleased to submit a proposal for the El Dorado County AQMD Motor Vehicle Emission Reduction Projects 2018 & 2019 program. Over the last five years our sister non-profit, American River Recreation Association (ARRA), has operated the Coloma Shuttle program successfully and has consistently increased the ridership and funding efficiencies which reduce vehicle miles traveled and air pollution. South Fork Arts and Recreation (SoFAR – 501(c)3 charitable non-profit) is proposing to transfer the operations of the shuttle program from ARRA to SoFAR with all the same management team and operational resources that have been developed over the last five years, i.e. web site reservation system, vehicle maintenance logs and documentation, CPUC permit and DMV employee pull notifications, reservation tracking logs, and all documentation, resources, and institutional knowledge necessary to operate the shuttle safely and efficiently.

We are also proposing to purchase a 3rd van to maximize our operations and meet the peak demands during weekends throughout the summer. We have documented the sold-out shuttles and the approximate number of riders we could accommodate with a 3rd van. We are proposing to purchase the 3rd van as a program expense and cover the 20% matching funds required with program expenses. We did not include this expense in the proposed 2018-2019 requested funding estimate, as we are flexible as to how this expense is funded.

Lastly, we have estimated some increased costs over the last five years with the shuttle program such as increased worker compensation insurance and have included operational costs of a 3rd van. State Fund has required us to submit our entire payroll at the driver insurance rate of 23% and not separated by drivers and office employees (only 1%). This adds significant cost difference due to their re-classification. There has also not been a wage increase for many of the staff over the last five years. The proposed wage rates give us some flexibility on employee compensation even though the maximum rate may not be utilized; the estimates are calculated at the maximum rate to cover all possible increases.

South Fork Arts and Recreation will be the sole operator of this program and will transfer all necessary documentation and resources from ARRA this spring prior to initiating a contract with El Dorado County on the shuttle program. We look forward to working with AQMD in reducing VMT and air pollutants in El Dorado County.

Sincerely,



Howard Penn

President, South Fork Arts and Recreation

Project Summary for Coloma Shuttle

Applicant: South Fork Arts and Recreation (SoFAR)
Contact Person: Howard Penn
Mailing Address: PO Box 157 Coloma, CA 95613
Office Address: 7308 Hwy 49 Suite F, Lotus, CA 95651
Direct Tel: 530-626-7373 Office Tel: 530-303-2404
Email: Howard@LBComm.com

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AQMD

Project Description:

South Fork Arts and Recreation (SoFAR), a 501(c)3 non-profit organization whose mission is to promote, inspire, and teach the arts, recreation, and community involvement in the American River watershed and surrounding area. SoFAR will be taking over operations from American River Recreation Association, who has managed it the last five years, and will manage the Coloma Shuttle program during the AQMD grant period from 2018 to 2019. SoFAR is a sister organization to ARRA with the same management team and experience from ARRA. The Coloma Shuttle will utilize 3 vans & 2 trailers provided by El Dorado County AQMD providing 240 days of service for river corridor recreation and the local community on the South Fork American River from the Ice House put-in to the Skunk Hollow take-out including the Silver Creek Ice House and Slab Creek sections. The shuttle will operate year round in 2018 & 2019 and will continue to develop additional shuttles for other activities on the regional trail systems along the river corridor including mountain biking and hiking.

Estimated Emission Reductins/Cost-Effectiveness	
Useful Life of Project	24 Months
Total Lifetime Emissions Reduced (lbs. of ROG, NOx, PM-2.5)	1031.39
Cost-Effectiveness (total project costs)	\$124.79/lbs
Cost-Effectiveness (AQMD Funded project costs)	\$101.61/lbs

Budget Summary	AB2766 Funds	Matching Funds	In-Kind Match	Total Project Costs
Personal	\$94,000	\$18,000	\$ -	\$112,000
Drivers	\$44,000	\$ -	\$ -	\$44,000
Taxes/WC	\$34,696			\$34,696
Fuel, Fees, Van Supplies & Maintenance	\$15,000	\$6,500	\$ -	\$21,500
Insurance	\$6,500	\$3,700	\$ -	\$10,200
Marketing, Fees	\$6,000	\$3,550	\$ -	\$9,550
Accounting & Administration	\$10,400	\$ -	\$ -	\$10,400
Community Event Shuttle Service, Volunteer Hrs	\$ -	\$ -	\$10,375	\$10,375
TOTAL	\$ 210,596	\$ 31,750	\$ 10,375	\$252,721

BUDGET ITEMIZATION - 2018-2019

Line Item	Title/Classification	Unit Total	Proposed Rate	2016/17 Actual Costs	2018/19 Proposed Costs
Personnel					
1	General Manager - (contracted - no payroll costs)	900	\$40-\$50		\$45,000
2	Coordinator - (hourly with no benefits)	1400	\$25-\$35		\$49,000
3	Drivers - (hourly with no benefits)	2200	\$16-\$20		\$44,000
4	Employers Payroll Taxes (11%)				\$10,230
5	Workers Comp (23.7%)				\$24,466
	Subtotal				\$172,696
Operations					
6	Insurance				\$6,500
7	Marketing, Advertising & Merchant Fees				\$6,000
8	Administrative Costs (limited to 5%) including report preparation, accounting, payroll				\$10,400
9	Fuel, Maintenance, Fees & Van Supplies				\$15,000
	Subtotal				\$37,900
PROJECT SUBTOTAL GRANT AMOUNT:					\$210,596
Match					
10	Wages				\$18,000
11	Insurance				\$3,700
12	Marketing, Advertising, & Merchant Fees				\$3,550
13	Fuel, Maintenance, Fees & Van Supplies				\$6,500
14	Community Event Shuttle Service	15	days	\$525.00	\$7,875
15	Shuttle Volunteer Labor	\$9-\$50/Hr	125 Hrs		\$2,500
PROJECT SUBTOTAL MATCH AMOUNT:					20.00% \$42,125
PROJECT GRAND TOTAL:					\$252,721

CONTENTS CHECKLIST

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January 3, 2018

Dave Johnston
Air Pollution Control Officer
El Dorado County Air Quality Management District
2850 Fairlane Court
Placerville, CA 95667

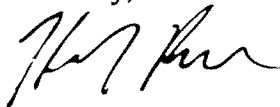
Dear Mr. Johnston,

After successful operations from 2013 to 2017 of the Coloma Shuttle by the American River Recreation Association (ARRA), we will be transferring the operations of the Coloma Shuttle to South Fork Arts and Recreation (SoFAR, a 501(c)3 non-profit) as the service provider. SoFAR is a sister non-profit of ARRA and will assume all financial and operational responsibility for all contracts and grant funding applied for from EL Dorado County AQMD in 2018-2019. This grant application is to operate a shuttle service on the South Fork American River.

This authorization is with full knowledge of the requirements of the grant-funding proposal being submitted and the resulting contract stipulations and responsibilities for performance and reporting.

South Fork Arts and Recreation will serve as the primary contact for any such contracts and our contact information is listed above. We will serve as the sole representative for authorizing and executing all documentation or actions resulting from the application for funding or the successful receipt of said grant contract(s). This representation and responsibility was unanimously approved by a SoFAR Board of Directors resolution on November 2, 2017.

Sincerely,



Howard Penn
President
South Fork Arts and Recreation
530-626-7373

PROJECT DESCRIPTION

Objectives:

After five years of operating the Coloma Shuttle on the South Fork American River (SFA) and reducing hundred of thousands of miles of vehicle miles and thousands of pounds of emissions, we are transitioning the operations of the program to our sister non-profit organization South Fork Arts and Recreation (SoFAR – a 501(c)3 non-profit).

We are also proposing to increase our capacity to reduce even more miles and emissions by adding an additional shuttle vehicle and shuttle routes to meet our demands. We have seen over the five years an increased demand for specific times and routes for peak usage. With only two vans we are limited by that capacity to carry more riders at peak times. Adding an additional third van will increase that capacity without substantially increasing the program's overhead. Variable costs such as driver and fuel costs will be dependent on the third van's usage.

If approved for funding, SoFAR will oversee the operation of the Coloma Shuttle. This shuttle program will provide transportation for river corridor recreation and the local community in a safe and convenient scheduled format. Funding from AB2766 would be essential for making this a high quality shuttle service at the lowest possible cost for its users. The overall objectives will be to:

- Provide an effective and convenient shuttle model that will shuttle recreational users along the South Fork American River corridor including river runners, hikers, and bikers.
- Continue to offer shuttles when needed on the South Fork Silver Creek below Ice House Reservoir and South Fork American River below Slab Creek Reservoir.
- Continue to develop & market shuttle service for mountain biking and hiking on the regional trails systems along the river corridor as well as other user groups that will benefit from shuttles.
- Reduce motor vehicle emissions related to river corridor recreation.
- Continue to promote parking in appropriate parking locations in the Coloma and Lotus business district to encourage economic benefits to the merchants and reduce impacts of parking on put-in and take-out spots with reduced parking capacities.
- Increase ridership over 2016 & 2017 actual ridership numbers through the operation of three vans & two trailers provided by El Dorado County AQMD and focused marketing & advertising to various user groups.
- Continue to reduce overall project cost and increase operational efficiencies to maximize AQMD's funding to service as many riders and reduce as many vehicle miles as possible.

Scope

Upon approval of funding, the Coloma Shuttle program will obtain all appropriate licenses and insurance and initiate needed operations and staffing to begin shuttle operations utilizing the two existing 15-seat passenger vans and trailers as well as a new van provided by El Dorado County Air Quality Management District (AQMD).

During the season staff will continue a focused marketing and advertising campaign to increase ridership as much as possible and continue to reduce overhead and operational costs to maximize the efficiency of AQMD's funding.

ORGANIZATIONAL BACKGROUND

The Coloma Shuttle program will be managed and operated by South Fork Arts and Recreation (SoFAR), a 501(c)3 charitable non-profit organization whose mission is to promote, inspire, and teach the arts, recreation, and community involvement in the American River watershed and surrounding area. SoFAR was previously known as the American River Music non-profit organization, which was formed in 2007 to produce the American River Music Festival in Coloma and Lotus. After ten years of successful operations of the music festival the board voted to expand its mission to include recreation and other community-oriented activities. The name was changed to South Fork Arts and Recreation and the appropriate filings to make those changes have been filed. SoFAR's board has added additional directors to represent the broader mission and expanded its by-laws to accommodate a broader membership program and additional activities to execute its goals.

As we continue to expand the scope and projects of SoFAR to work with the community and other stakeholders in the area to enhance and promote the arts and recreation in the Coloma, Lotus and South Fork of the American River watershed, adding the Coloma Shuttle program to our operations is a perfect fit. The continued river tourism and recreational growth in our valley needs a program such as the Coloma Shuttle to help reduce traffic and emissions impacts as well as educate visitors on the benefits of shuttling and carpooling. The experience that American River Recreation Association (ARRA) had over the last five years operating the Coloma Shuttle program will not be lost. All management and operational resources of that program will be transitioning to SoFAR to operate the shuttle program moving forward. We are also adding additional expertise on our board in the recreational sector and will be able to utilize that experience in growing the shuttle program as well. Additionally, we are expanding our membership program and will have additional mechanisms and activities to promote the shuttle program and its benefits to the broader recreational community.

The professional staff and board of SoFAR has over 200 years of accumulated business, non-profit and operational experience managing million dollar budgets, detailed accounting and expense reporting, collaboration with county, state and federal programs and operating complex multi-dimensional projects with effectiveness and efficiency. Our management staff was successful in operating the shuttle from 2013 through 2017 with ARRA. Helping preserve and promote the recreational resources that benefit the community of El Dorado County residents and the tourists that visit our region are a primary focus of SoFAR and a part of the mission we strive to uphold.

We look forward to adding the Coloma Shuttle to our program operations and have all the necessary resources and skills to make it successful.

2016-2017 Actuals Emission Benefits

Three River Routes:

1) Chili Bar (CB) = 11.2 miles 1-way and Gorge (G) = 13.5 miles 1-way.

Round Trip Coloma to El Dorado County Line = 40 miles

2) Ice House (IH) = 11 miles 1-way

Round Trip Ice House Reservoir to El Dorado County Line = 110

3) Slab Creek (SC) = 18.7 miles 1 way

Round Trip Slab Creek Reservoir to El Dorado County line = 60

Effectiveness Period = 24 months

(D) Days **261** (Chili Bar & Gorge - 257 Days, Ice House - 0 Days, Slab Creek - 4 Days)

(R) Ridership **26.74** (2016 Ridership + 2017 Ridership)/(D) = (3752+3228)/261

(VMT) Annual Van Miles Traveled **46,730.8** (# of Vehicles*Days (D)*Auto Trip Length (L)*# of Ways = (1*257*89.4*2) + (1*4*97.4*2)

(A) Adjustment on Auto Trips **1.0**

(L) Auto Trip Length **89.4** miles = [(11.2*2)+(13.5*2)+40]
 (2 one-way CB + 2 one-way G + 40 miles saved round trip Coloma to El Dorado County Line)
132 miles = [(11*2)+110]
 (2 one-way IH + 110 miles saved round trip Ice House Reservoir to El Dorado County Line)
97.4 miles = [(18.7*2)+60]
 (2 one-way SC + 60 miles saved round trip Slab Creek Reservoir to El Dorado County Line)
 (River trip car pooling leaving one car at home for full river trip.)

(AA) Adjustment for Auto Access = **0.4** (Reduced to account for river shuttle vehicle left at home)

(LL) Trip Length (default) = **5** (for auto access to & from Shuttle)

Annual Auto Trips Reduced = **4,188** (D*R*A) * (1-AA) = (261*26.74*1)*(1-.4)

Annual Auto VMT Reduced = **610,908** (D*R*A)*[L-(AA*LL)] = (257*26.74*1)*[89.4-(.4*5)] + (4*26.74*1)*[97.4-(.4*5)]

Annual Emmissions Reductions

[(Annual Auto Trips Reduced)*(Auto Trip End Factor)+(Annual Auto VMT Reduced)*

(Auto VMT Factor)-(Van VMT)*(Van VMT Factor)]/454 (number provided to us)

ROG: **249.34** [(3894*.764)+(567226*.191)-(70000.0*.143)]/454=161.78

NOx: **274.21** [(3894*.303)+(567226*.217)-(70000.0*.20)]/454=177.73

PM2.5: **105.60** [(3894*0.006)+(567226*.087)-(70000.0*.112)]/454=68.29

Total Annual Emmissions Reduced = **629.14** lbs/24 mos

(CRF) Capital Recovery Factor = **0.51**

Cost Effectiveness of Total Funding \$ **148.02** (CRF*Funding)/(ROG+NOx+PM2.5) = (0.51*182594)/629.05=\$147.78

Cost Effectiveness of AB2766 Funding **119.96** (CRF*AB2766 funding)/(ROG+NOx+PM2.5) = (0.51*147983)/629.05=\$121.58

2018-2019 Proposed Emission Benefits

Three River Routes:

1) Chili Bar (CB) Route Length (RT) = 11.2 miles 1-way and Gorge (G) = 13.5 miles 1-way

Round Trip Coloma to El Dorado County Line = 40 miles

2) Ice House (IH) Route Length (RL) = 11 miles 1-way

Round Trip Ice House Reservoir to El Dorado County Line = 110

3) Slab Creek (SC) Route Length (RL) = 18.7 miles 1 way

Round Trip Slab Creek Reservoir to El Dorado County line = 60

Effectiveness Period = 24 months

(D) Days **240** (Chili Bar & Gorge - 230 Days, Ice House - 2 Days, Slab Creek - 8 Days)

(R) Ridership **40.31** (2018 Ridership + 2019 Ridership)/(D) = (4500+5175)/240

(VMT) Annual Van Miles Traveled **26,031.2** (# of Vehicles * Days (D)* Route Length (RL) * # of Ways =
(2*260*24.7*2) + (1*2*11*2) + (1*8*18.7*2)

(A) Adjustment on Auto Trips **1.0**

(L) Auto Trip Length **89.4** miles = [(11.2*2)+(13.5*2)+40]
(2 one-way CB + 2 one-way G + 40 miles saved round trip Coloma to El Dorado County Line)

132 miles = [(11*2)+110]
(2 one-way IH + 110 miles saved round trip Ice House Reservoir to El Dorado County Line)

97.4 miles = [(18.7*2)+60]
(2 one-way SC + 60 miles saved round trip Slab Creek Reservoir to El Dorado County Line)

(River trip car pooling leaving one car at home for full river trip.)

(AA) Adjustment for Auto Access = **0.4** (Reduced to account for river shuttle vehicle left at home)

(LL) Trip Length (default) = **5** (for auto access to & from Shuttle)

Annual Auto Trips Reduced = **5,805** (D*R*A) * (1-AA) = (270*35.83*1)*(1-.4)

Annual Auto VMT Reduced = **957,309** (D*R*A)*[L-(AA*LL)] = (260*35.83*1)*[89.4-(.4*5)] +
[(2*35.83*1)*[132-(.4*5)] + [(8*35.83*1)*[97.4-(.4*5)]]

Annual Emissions Reductions

[(Annual Auto Trips Reduced)*(Auto Trip End Factor)+(Annual Auto VMT Reduced)*

(Auto VMT Factor)-(Van VMT)*(Van VMT Factor)]/454 (number provided to us)

ROG: **404.31** [(3894*.764)+(567226*.191)-(70000.0*.143)]/454=161.78

NOx: **449.98** [(3894*.303)+(567226*.217)-(70000.0*.20)]/454=177.73

PM2.5: **177.10** [(3894*0.006)+(567226*.087)-(70000.0*.112)]/454=68.29

Total Annual Emissions Reduced = **1031.39** lbs/24 mos

(CRF) Capital Recovery Factor = **0.51**

Cost Effectiveness of Total Funding \$ **124.79** (CRF*Funding)/(ROG+NOx+PM2.5)= (0.51*181760)/629.05=\$147.36

Cost Effectiveness of AB2766 Funding **101.61** (CRF*AB2766 funding)/(ROG+NOx+PM2.5) =
(0.51*149595)/629.05=\$121.28

2016 MONTHLY RIDERSHIP TOTALS					
Month	Start/ End	Riders	Full River Riders	# of Shuttle Days	# of Shuttles
APRIL	4/9/16	117	16	10	22
MAY		257	22	13	38
JUNE		586	18	21	75
JULY		834	107	27	102
AUGUST		820	43	27	91
SEPTEMBER		538	13	16	62
OCTOBER		247	13	10	30
NOVEMBER		118	3	8	17
DECEMBER			0	0	0
Sub-Totals:		3517	235	132	437
		TOTAL:	3,752		

2017 MONTHLY RIDERSHIP TOTALS					
Month	Start/ End	Riders	Full River Riders	# of Shuttle Days	# of Shuttles
APRIL	4/1/17	65	0	9	14
MAY		126	67	10	26
JUNE		358	32	19	54
JULY		824	75	27	99
AUGUST		673	38	23	77
SEPTEMBER		563	22	17	62
OCTOBER		238	20	12	28
NOVEMBER		113	0	8	15
DECEMBER	Dec 9th	14	0	2	2
Sub-Totals:		2974	254	127	377
		TOTAL:	3,228		

	2013	2014	2015	2016	2017
Total AQMD Funding	\$63,307.88	\$61,877.95	\$59,148.92	\$79,719.79	\$68,010.72
Total Project Funding	\$78,327.29	\$77,822.84	\$74,446.87	\$97,325.99	\$84,946.47
Riders	1461	2219	2333	3752	3228
AQMD Cost / Rider	\$43.33	\$27.89	\$25.35	\$21.25	\$21.07
Total Project Cost / Rider	\$53.61	\$35.07	\$31.91	\$25.94	\$26.32

WORK STATEMENT

Shuttle Operations

The Coloma Shuttle will provide up to 240 days of shuttle services to private recreational or non-profit users along the South Fork of the American River Corridor from Chili Bar to Skunk Hollow. Additionally the program will provide necessary shuttle services for scheduled recreational release on South Fork Silver Creek below Ice House Reservoir and on the South Fork American below Slab Creek Reservoir. The shuttle program will also include hikers, bikers, and other recreationalist along all sections of the river corridor. Operations in 2018 & 2019 will include:

- Maintenance and operations of shuttle service including a 3rd van in a safe operable condition providing copies of maintenance records and California Highway Patrol inspection reports.
- Hiring of properly trained and licensed drivers.
- Maintenance of a website with online shuttle reservation, schedule, usage, acknowledgement and contact information.
- Publishing of outreach and online announcements detailing the availability of shuttle schedule.
- Marketing shuttle service with local businesses, agencies and private user groups.
- Continue the online reservations system with telephone and email options as well.
- Educating the public on air quality benefits from shuttling and other AQMD programs.
- Providing shuttle service to river runners, hikers, anglers, campers, special event patrons, local community and other recreational users and their equipment.
- Tracking and recording shuttle usage by rider and route for use in reporting and future grant proposals to AQMD.

Community Events

Coloma Shuttle will provide free shuttle to selected community events and will include:

- Shuttle service to local community event patrons from parking lots to event venues.
- Track and record number of one way rider trips and shuttle service mileage for use in reporting and future grant proposals to AQMD
-

Acknowledgement

Coloma Shuttle will acknowledge grant funding from the El Dorado County AQMD stating "Shuttle service funded by a grant from the El Dorado County Air Quality Management District" on:

- Coloma Shuttle Website
- Press releases, marketing activities, and printed flyers distributed on the van
- Van signage

Reporting

Coloma Shuttle will provide clear and transparent information to AQMD. Information provided will be sufficient to allow AQMD to determine whether project is on schedule and within the parameters approved by AQMD including:

- Daily ridership
- Daily Van starting mileage and ending mileage
- Quarterly performance reports including:
 - Description of work completed
 - Description of work remaining
 - Payment request, itemization of expenditures and supporting documentation
 - Documentation of shuttle emission reduction benefits education efforts
 - Marketing efforts
 - Documentation of one way rider trips and shuttle service mileage
- Final Comprehensive project report

**ACTUAL FUNDING BREAKDOWN
2016-2017**

Coloma Shuttle 2016-2017 Cost Breakdown Actuals	
AQMD Funds:	
General Manager: \$40/hr, 763 Hours	\$32,270
Coordinator: \$25/hr, 1521.75 Hours	\$37,794
Drivers: \$16-18/hr, 2017.07 Shuttles	\$31,645
Employers Payroll Tax (for all employees)	\$7,644
Workers Comp (for all employees)	\$9,327
Van & Liability Insurance:	\$5,169
Marketing & Advertising & Merchant Fees	\$5,722
Accounting/Admin: Limited to 5% of AQMD Funding	4,156
Fuel, Maintenance, Fees & Van Supplies:	14,257
Total AQMD Funds Requested	\$147,983
Matching Funds:	
Wages: (Admin, GM, Coor., Driver)	7,984
Insurance:	1,970
Marketing & Advertising & Merchant Fees	1,632
Fuel, Maintenance, Fees & Van Supplies:	3,545
Community Event Shuttle Service: # of Shuttles * Shuttle Cost/Day = 20*\$525	15,225
Shuttle Volunteer Labor: (116 Hours)	4,256
Total Matching Funds	34,611
TOTAL PROJECT COSTS	\$182,594

**FUNDING REQUEST BREAKDOWN
2018-2019**

Coloma Shuttle 2018-2019 Cost Breakdown	
AQMD Funds:	
General Manager: \$40-50/hr, 900 Hours	\$45,000
Coordinator: \$25-35/hr, 1400 Hours	\$49,000
Drivers: \$16-20, 2200 Hours	\$44,000
Employers Payroll Tax (for all employees)	\$10,230
Workers Comp (for all employees)	\$24,466
Van & Liability Insurance	\$6,500
Marketing & Advertising & Merchant Fees	\$6,000
Accounting/Admin: Limited to 5% of AQMD Funding	\$10,400
Fuel, Maintenance, Fees & Van Supplies	\$15,000
Total AQMD Requested Funds	\$210,596
Matching Funds:	
Wages: (Admin, GM, Coord., Driver)	\$18,000
Insurance:	\$3,700
Marketing & Advertising & Merchant Fees	\$3,550
Fuel, Maintenance, Fees & Van Supplies:	\$6,500
Community Event Shuttle Service: # of Shuttles * Shuttle Cost/Day = 15*\$525	\$7,875
Shuttle Volunteer Labor - 125 Hrs @ Avg. \$20/Hr	\$2,500
Total Matching Funds	\$42,125
TOTAL PROJECT COSTS	252,721

THIRD VAN REQUEST

The following chart of sold out shuttles represents the number of shuttles over the years that have filled-up and therefore are not available for additional shuttle riders. Because river users typically travel as groups, we have classified shuttles that have 12 or more riders as full. Our average group size is 3-4 people and therefore having only 2 seats left in a shuttle will prevent a group of 3 from riding the shuttle.

Additionally, as of 2016 and 2017 we have recorded the number of riders that we have turned away because of full shuttles and find that the 12 person qualifier is accurate. It is also challenging to document all the riders that have not found a seat on a shuttle since most of our riders book online and do not communicate with us directly when there is a sold out shuttle.

Adding a third van to our resources would allow us to significantly increase our capacity for peak weekend use. Typically weekends are when we are sold out and running 3-vans simultaneously throughout the weekend days would add significant capacity without significantly adding overhead. We are requesting the third van at a purchase price of \$9,000 which we would pay the 20% match on or \$1,800 (this is above and beyond the proposed funding request in the previous page). We anticipate accommodating an additional 1500-2000 riders with the addition of this third van (using the numbers below and our average shuttle rider numbers). This extra van will increase the efficiency of our current operations.

Purchase of 3rd Van:

2008 Ford E-350 XLT-Super Duty

93,828 miles

Sale Price: \$9000

Based on Kelly Blue Book and the van being in 'Good' condition.

Dealer sale price: \$12,299

Private party sale price: \$10,148

Dealer trade-in value: range of \$7,283-\$9,146

SOLD OUT SHUTTLES										TOTAL SOLD	
SOLD OUT		APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	OUT VANS
2013		0	0	1	11	10	7	6	4	2	41
2014		0	4	13	22	27	10	7	1	0	84
2015		4	11	12	20	24	12	4	0	0	87
2016	<i>Van #1</i>	2	4	17	15	24	14	9	4	0	89
2016	<i>Van #2</i>	1	5	9	14	20	10	2	0	0	61
2017	<i>Van #1</i>	1	7	8	20	14	13	5	3	0	71
2017	<i>Van #2</i>	0	0	6	23	12	10	2	0	0	53
(SOLD OUT VAN IS 12 OR MORE RIDERS)											

January 3, 2018

Dave Johnston
Air Pollution Control Officer
El Dorado County Air Quality Management District
2850 Fairlane Court
Placerville, CA 95667

Dear Mr. Johnston,

We agree to provide total matching funds of \$42,125.00 for the contract period of 2018-2019. Matching funds will be generated from a monetary match generated from anticipated ridership revenue and in-kind donations of free shuttles for community events and volunteer hours. The 20% minimum matching fund requirement of this contract will be managed in each expense billing cycle and will be reported as an overall ratio of expenses to date.

Sincerely,



Howard Penn
President
South Fork Arts and Recreation
530-626-7373

2018-2019 MATCHING FUNDS

Monetary	Potential Shuttle Revenue	
	\$10/Rider/Day = 10*40*240	96,000.00
	If 75% Realized	72,000.00
	If 50% Realized	48,000.00
	<i>Total Match From Shuttle Revenue</i>	\$ 48,000.00

In-Kind	15 Community Shuttle Events # of Shuttles * \$525 Shuttle Cost/Day	
	American River Music Festival - 4 Days	2,100.00
	County River Clean-up Days - 4 Days	2,100.00
	California State Park Community Events - 4 Days	2,100.00
	Community Festivals and other events - 3 Days	1,575.00
	<i>Total Match from Community Events</i>	\$ 7,875.00

Total Matching Funds **\$ 55,875.00**

Schedule of Deliverables

2018 – 2019

Pre-season: January-April

- GM coordinate purchase of third van with El Dorado AQMD
- GM obtain and coordinate insurance, license & inspections of Coloma Shuttle vans
- GM hire and train Shuttle Coordinator
- GM and Shuttle Coordinator hire drivers and provide orientation
- Press release and marketing of 2018 Shuttle Season
- Operate shuttle service efficiently and safely
- GM to submit monthly reporting & billing to AQMD
- Quarterly Board of Directors meeting with GM
- Begin weekend shuttle service on all appropriate river sections.
- GM & Shuttle Coordinator schedule, market & maximize daily ridership
- Shuttle Coordinator to tally daily usage and track reservations
- Shuttle Coordinator to record daily van start mileage and end mileage
- Begin weekend and one weekday shuttle service between Chili Bar & Skunk Hollow
- GM & Shuttle Coordinator schedule, market & maximize daily ridership
- GM and Shuttle Coordinator increase marketing efforts to hikers, bikers, and other riders.

Season: May - September

- Continue all of above plus additional tasks below
- Add all available weekdays to shuttle service between Chili Bar & Skunk Hollow
- Provide shuttle service on Memorial Day, July 4th and Labor Day
- Provide shuttle for County River Clean-up Days and other local events
- Arrange and organize additional shuttle routes on Ice House and Slab Creek
- Submit quarterly summary reports

End of Season: October - December

- Continue all of above plus additional tasks below
- Provide shuttle services based on demand
- Reconcile end of year numbers and analyze
- File end of year expense report and end of year progress report

ADDENDUM



Theresa Simsiman
California Stewardship Director
7969 Madison Avenue #1706
Citrus Heights, CA 95610
theresa@americanwhitewater.org

December 12, 2017

Dave Johnston
Air Pollution Control Officer
El Dorado County Air Quality Management District
2850 Fairlane Court
Placerville, CA 95667

RE: Coloma Shuttle

Dear Dave Johnston,

American Whitewater is a national non-profit 501(c)(3) river conservation organization founded in 1954 with a mission to conserve and restore America's whitewater resources and to enhance opportunities to enjoy them safely. We have over 6000 members and 100 locally based affiliate clubs. A significant percentage of our members reside in or travel to California to enjoy the state's whitewater resources including the South Fork American River.

We are writing this letter in support of the service the Coloma Shuttle provides to the South Fork American Watershed. American Whitewater acknowledges the value of a viable river shuttle program that provides easy access to the river and helps to reduce the overall impact of automobile emissions. It is our hope that El Dorado County AQMD continues to fund the Coloma Shuttle program for 2018 and 2019.

Sincerely,

A handwritten signature in cursive script that reads 'Theresa L. Simsiman'.

Theresa L. Simsiman
American Whitewater
California Stewardship Director
916-835-1460



COLOMA LOTUS
BUSINESS COUNCIL

Coloma-Lotus Business Council
PO Box 608
Coloma, CA 95613

12/19/2017

Dave Johnson
El Dorado County Air Quality Management District
2850 Fairlane Court
Placerville, CA 95667

Dear Mr. Johnson,


Since the inception of the South Fork American River Shuttle Program, the Coloma-Lotus Business Council has been unconditionally supportive. We have operationally and financially supported the efforts of the shuttle program and appreciate your support in its continued success. Our region has thousands of visitors each year and assisting in reducing vehicle miles traveled and pollutants is critical to our valley. AQMD's willingness to fund a shuttle program demonstrates the forward thinking and resourcefulness of El Dorado County to people from around the world.

The Business Council works to promote the economic viability of the Coloma and Lotus river valley and this shuttle program assists in those efforts by continuing to support the river recreationalists that visit us.

It is strongly believed that this program will benefit the economic, environmental, and overall health of the community; we support the program fully.

Sincerely,

Howard Penn
President
Coloma-Lotus Business Council

From: **Scott Wolfe** Scott@wlv.org 
Subject: Thanks for a great service!
Date: September 18, 2017 at 9:40 AM
To: coordinator@colomashuttle.com



Liz,

I wanted to take the opportunity to thank you for the great service that Coloma Shuttle provides. As a rafter, the ability to utilize the shuttle service saves me several hours of work and driving, and a tremendous amount of logistical grief making sure that the entire party can get to and from the put-in and take-out sites. This makes for a less stressful, less exhausting, and more enjoyable trip. The ease of use of the online reservation system, and the ability to reach you by phone for a special request made my job as the trip organizer much easier, and frankly make me look great in the eyes of my participants (which included my Mayor and a City Councilmember). Thank you!

Aside from the personal benefits, the entire concept of the shuttle is great from an environmental perspective. As an example, on our Shuttle trip from Camp Lotus to the Chili Bar put-in, I calculated a huge amount of benefit. Our group would have driven two vehicles to Chili Bar, and used a third to return to pick them up upon reaching the take-out at Camp Lotus. That would have been three vehicle round trips. Additionally, there were two other groups in the shuttle with us. Each could have conceivably reached Chili Bar in one vehicle, but would have required another to return to pick that vehicle up. That would have been four round trips for those two groups. So our shuttle van's single round trip replaced a total of seven round trips. In addition, it greatly reduced the vehicle exhaust and dust generation from having four vehicles driving to and parking at Chili Bar in the morning. Memories of my trips to Chili Bar before the shuttle existed involved vying for a space to unload, with vehicles idling to power air pumps, then kicking up dust as they moved back and forth before finally parking. Our trip with the shuttle saw very few vehicles in the parking area, and almost no dust.

As a local government administrator who works to address air quality impacts, I see the Coloma Shuttle program as a great use of AQMD funds. Not only does the shuttle provide a great service to the boating community, but it provides great environmental benefits to the Coloma-Placerville region. When a government program can provide such clear benefits in such a very visible way, it promotes confidence and pride in government on the part of its constituents. The partnering agencies that provide the Coloma Shuttle service have good reason to be proud. I hope that the Shuttle continues to be funded, and that you can continue to provide such a beneficial service.

Thanks again!



City of Westlake Village

Scott Wolfe, AICP
Planning Director/Deputy City Manager
Scott@wlv.org
31200 Oak Crest Drive
Westlake Village, CA 91361

9/5/17

Thanks to Liz for the nice voicemail informing me about putting in at the Greenwood Creek access.

Out of my three noobie runs, I've pulled out there a couple times and put in once for the gorge. I even built a portage wheel from a little girls bike from the hospice store just for that haul. I expect I'll use your shuttle a lot now. I'm hooked! Love the river and live close by in Rescue. Next summer I'll get a punch card, improve and move up the the upper run and full river trips. Thanks again, you guys have a great service and obviously care. See you Friday. Mike M

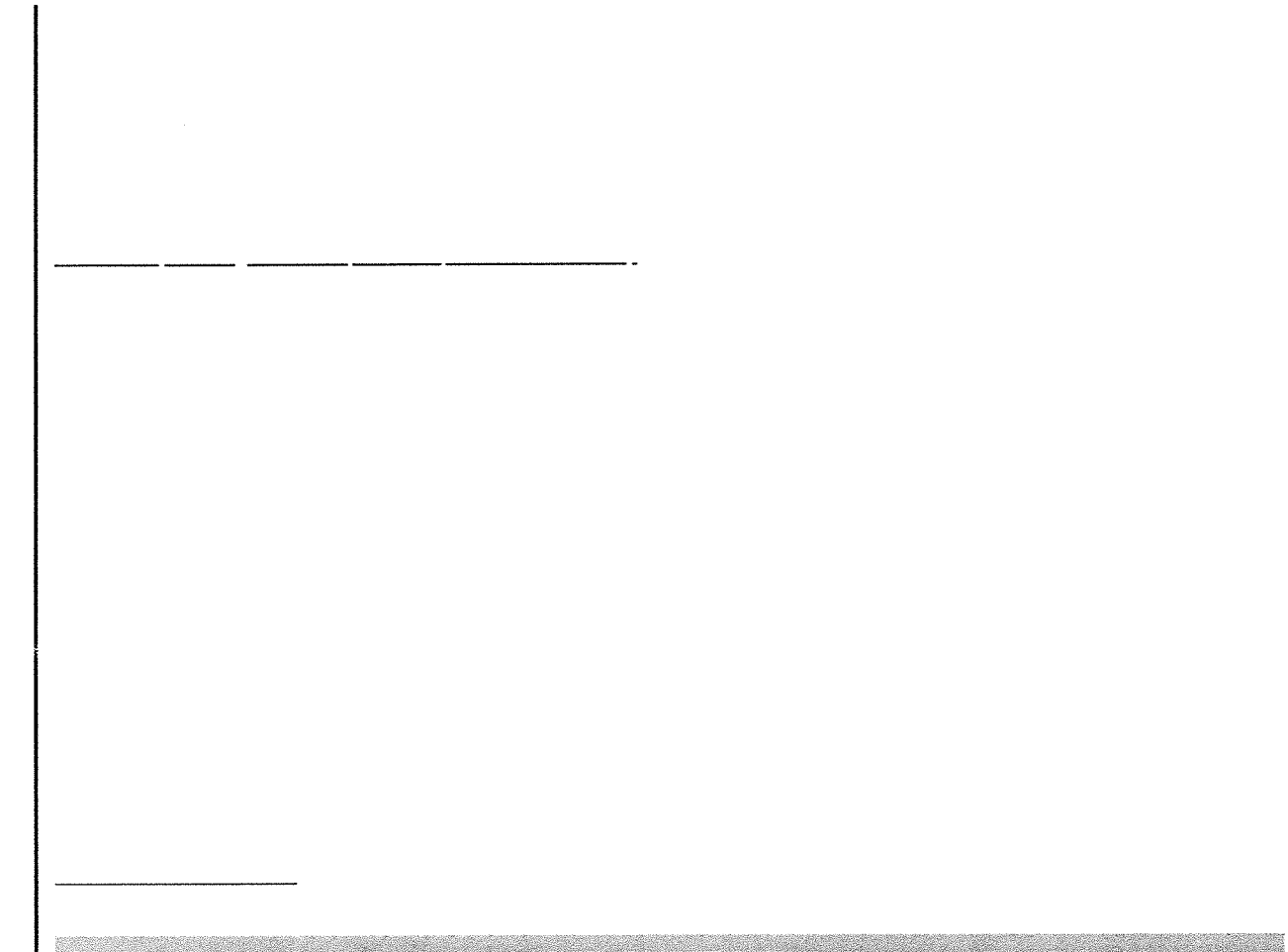
From: kg kgoursolle@yahoo.com
Subject: Re: Letters Needed for 2018/2019 Shuttle Grant
Date: July 28, 2017 at 9:37 AM
To: Coloma Shuttle colomashuttle@gmail.com



To: Air Quality Management Department, El Dorado County
From: Kathryn Goursolle, San Ramon, CA
Re: Grant Renewal--Coloma Shuttle

I would like to strongly encourage that the Coloma Shuttle grant be renewed for another 2 years. I have used the shuttle about 8 times a year since 2016. It has allowed me to have a safe and reliable pick up and drop off for kayaking the South Fork American River. I have not needed to drive in the Coloma Valley thanks to the shuttle. The shuttle drivers are always on time and are careful and respectful drivers to all other users on the roads. I appreciate that I can reserve a ride on the shuttle on-line. I am happy that we can ride with 14 people in one van and thus reduce air pollution and traffic congestion on the roads. The shuttle service has been a great asset to visitors like me to El Dorado County, and I plan to keep coming back.

Sincerely,
Kathryn Goursolle, San Ramon, CA



From: **Coloma Shuttle** colomashuttle@gmail.com
Subject: Fwd: GCP: For the Love of It & Shuttle News
Date: September 18, 2017 at 1:30 PM
To:



This is a letter of strong support for the Coloma Shuttle.

I am a resident of Placerville and boat the South Fork of the American in excess of 100 days a year. I have many out-of-town friends that rely on the services of the Coloma Shuttle to make their access to the river reliable, convenient, and pleasant. In my experience, the Coloma Shuttle has been run efficiently and in a friendly, helpful manner. Communications to the public regarding Shuttle schedules and promotion of the Shuttle's services have been reliably regular through the Shuttle's use of a number of appropriate Northern California servers. In addition, the Shuttle's website is well designed, helpful, and easy to use. Phone access to the Shuttle is reliable.

Reservations are easily secured online, by phone, and sometimes even in person for those "wait until the last minute" users.

The Shuttle itself is well managed. Drivers and supervisors are personable, helpful, and friendly.

The method of management of kayaking and rafting gear by the Shuttle is simple, secure, and easy to use. The trailers used by the Shuttle have been thoughtfully designed to accommodate both rafting and kayaking gear. The vans are comfortable and well maintained, and the drivers are personable and friendly.

As a local resident, I view the Coloma Shuttle as a valuable community service that promotes the recreational assets of El Dorado County and supports associated businesses in the local community that draw upon clients using the Shuttle.

**John Simpkin
Placerville**

From: **Coloma Shuttle** colomashuttle@gmail.com
Subject: Fwd: Letters Needed for 2018/2019 Shuttle Grant
Date: September 18, 2017 at 1:28 PM
To:



Info for the Air Quality Management Department of El Dorado County

My wife and I use the Coloma Shuttle for both the Gorge and Chili Bar runs approximately 2-4 times per month. We find that it greatly reduces the amount of time spent shuttling cars between put-in and take-out points. This is especially convenient on the Chili Bar run as don't have to drive through the reduced lane on Highway 193 with 4 car trips (two down and two up). Instead we can share the ride with other paddlers in the one shuttle van. This also means that we can efficiently meet with an extended paddling group at one time rather than loiter around waiting for other paddlers.

The Coloma Shuttle gives safe, convenient shuttle service which enables more frequent visits to Coloma and neighboring areas.

We hope that you provide ongoing funding to keep this valuable service in the upcoming seasons,
Ed Roseboom
Palo Alto, CA

From: **David Cheung** kayak@mooworld.org
Subject: Re: Letters Needed for 2018/2019 Shuttle Grant
Date: July 27, 2017 at 11:38 AM
To: Coloma Shuttle colomashuttle@gmail.com



Hello EDC,

David Cheung
Castro Valley, CA

3-5 times a year, maybe more

The shuttle has saved us many times from having to run shuttle to the Chile Bar put-in, as well as the Skunk Hollow parking lot.

Drivers have always been very helpful, and are safe operators of the vehicle.

Having the shuttle in Coloma is a major component in bringing boaters and commerce into the area. Without the shuttle, you would not only see possible reduced local revenue, but increased vehicular traffic in the area. I support having the shuttle in place, and as such, a good use of taxpayer dollars to promote outdoor activities, as well as local business.

From: **Lee Van Pelt** Ivanpelt@ip-patent.com
Subject: RE: Letters Needed for 2018/2019 Shuttle Grant
Date: July 26, 2017 at 5:14 PM
To: Coloma Shuttle colomashuttle@gmail.com



Dear Liz,

I'm from La Honda. I ride about 20 times a year. Riding makes it possible for me to carpool to Coloma since we only need one car and also avoids trips back and forth to run shuttle and get the extra car. It reduces my driving significantly.

The shuttle is very well managed. The drivers are safe and reliable, and the reservation system is great.

I hope the grant is renewed. The shuttle really enhances life in Coloma by reducing pollution and also safety by keeping tired kayakers off the road. In addition, boats on the shuttle are safely and securely loaded for safe transport as opposed to many boats on a car strapped by someone who may or may not have got it right. We've all seen boats on the side of the road or people trying to secure them. Not with the shuttle! It the best way to safely and reliably get on the river.

Lee

Lee Van Pelt
Van Pelt, Yi and James
10050 N. Foothill Blvd Suite 200
Cupertino, CA 95014-5601
Ivanpelt@ip-patent.com
408 973 2590 V
408 973 2595 F

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