



EL DORADO TRANSIT

County of El Dorado
Board of Supervisors Meeting Room
330 Fair Lane, Bldg. A
Thursday, October 3, 2019; 1:00 PM

EL DORADO COUNTY TRANSIT AUTHORITY Regular Meeting

Chairperson: Mark Acuna, City of Placerville Councilmember
Vice Chairperson: John Hidahl, County of El Dorado Supervisor, District I
Shiva Frentzen, County of El Dorado Supervisor, District II
Kara Taylor, City of Placerville Councilmember
Brian Veerkamp, County of El Dorado Supervisor, District III

- Patty Borelli, Alternate for City Councilmembers
- Lori Parlin, Alternate for Board of Supervisors, District IV

Executive Director: Matthew Mauk

CALL TO ORDER AND PLEDGE OF ALLEGIANCE

ROLL CALL

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

The Board may make any necessary additions, deletions or corrections to the agenda including moving items to or from the Consent Calendar and adopt the agenda with one single vote. A Board member may request an item to be removed from the Consent Calendar for discussion and possible action, and the item will be moved from Consent and heard as a separate item. Any member of the public may ask to address an item on the Consent Calendar prior to Board action.

OPEN FORUM

At this time, any person may comment on any item that is not on the agenda. Please state your name and address for the records. Action will not be taken on any item that is not on the agenda. Please limit your comments to no more than three (3) minutes. Please give any written material presented at the meeting to the clerk for public record.

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B. Receive and File August 2019 Check Register	7
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D. Receive and File the El Dorado County Transit Authority Self Insurers Annual Report Fiscal Year 2018/19	16
E. Adopt Capital Improvement Plan Project 20-06 for Vehicle Replacement	25
F. Adopt Resolution No. 19-26 Approving the Amended Salary Schedule for Fiscal Year 2019/20	28
G. Adopt Resolution No. 19-27 Authorizing the Executive Director to File a Claim for Fiscal Year 2018/19 Transportation Development Act State of Good Repair Funds	32
2. <u>ACTION ITEMS</u>	
A. 1. Direct Staff to Continue with the Upper Broadway Bus Stop Improvements Project as Currently Proposed	35
2. Direct Staff to Prepare an Amended Agreement with the City of Placerville for Construction and Draft Revisions to Capital Improvement Plan Project No. 17-03 per Final Design	
B. Receive and File the El Dorado County Transit Authority 2018/19 Administrative Operations Report for the period July 1, 2018 through June 30, 2019	42

EXECUTIVE DIRECTOR REPORT *

BOARD MEMBER COMMENTS *

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
 EL DORADO COUNTY TRANSIT AUTHORITY BOARD MEETING
 Thursday, November 7, 2019 1:00 P.M.
 County of El Dorado
 Board of Supervisors Meeting Room
 330 Fair Lane, Bldg A
 Placerville, CA 95667

The El Dorado County Board of Supervisors Meeting Room is accessible for persons with disabilities. In compliance with the Americans with Disabilities Act, if you require modification or accommodation to participate in this meeting, please contact El Dorado County Transit

Authority by telephone at (530) 642-5383 or by fax at (530) 622-2877. Requests must be made as early as possible and at least one full business day before the start of the meeting.

To listen to open session portions of the meeting in real time, dial (530) 621-7603. This specialized dial in number is programmed for listening only and is operable when the audio system inside the meeting room is activated. Please be advised that callers will experience silence anytime the Board is not actively meeting, such as during Closed Session or break periods.

The Agenda is also available on the website www.eldoradotransit.com



EL DORADO TRANSIT

County of El Dorado
Board of Supervisors Meeting Room
330 Fair Lane, Bldg. A
Thursday, September 5, 2019; 1:00 PM

EL DORADO COUNTY TRANSIT AUTHORITY CONFORMED MINTUES Regular Meeting

Chairperson: Mark Acuna, City of Placerville Councilmember
Vice Chairperson: John Hidahl, County of El Dorado Supervisor, District I
Shiva Frentzen, County of El Dorado Supervisor, District II
Kara Taylor, City of Placerville Councilmember
Brian Veerkamp, County of El Dorado Supervisor, District III

- Patty Borelli, Alternate for City Councilmembers
- Lori Parlin, Alternate for Board of Supervisors, District IV

Executive Director: Matthew Mauk

CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chair Acuna called the meeting to order at 1:04 PM and the pledge of allegiance was recited.

ROLL CALL

Directors Present: Mark Acuna, John Hidahl, Kara Taylor, Brian Veerkamp
Directors Absent: Shiva Frentzen

A quorum was present.

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

The Board may make any necessary additions, deletions or corrections to the agenda including moving items to or from the Consent Calendar and adopt the agenda with one single vote. A Board member may request an item to be removed from the Consent Calendar for discussion and possible action, and the item will be moved from Consent and heard as a separate item. Any member of the public may ask to address an item on the Consent Calendar prior to Board action.

M/S: Veerkamp/Hidahl
Ayes: Acuna, Hidahl, Taylor, Veerkamp
Absent: Frentzen

OPEN FORUM

None

1. CONSENT CALENDAR

- A. Approve Conformed Minutes of Regular Meeting August 1, 2019
- B. Receive and File July 2019 Check Register
- C. Receive and File July 2019 Ridership Reports
- D. Receive and File Quarterly Investment and Annual Investment Reports for Operating and Restricted Capital Funds for Quarter Ending 06/30/2019
- E. Adopt Resolution No. 19-25 defining the agency contributions for the 2020 calendar year health premium benefits for unrepresented regular and management employees
- F. Receive and File the final **County Line Multi-Modal Transit Center Study**

2. ACTION ITEMS

- A. 1. Form an ad hoc Audit Review Committee to receive and review Fiscal Year 2018/19 independent fiscal and compliance audit reports
- 2. Appoint Chairperson and Vice-Chairperson as members to the Audit Review Committee

Action:

1. Form an ad hoc Audit Review Committee to receive and review Fiscal Year 2018/19 independent fiscal and compliance audit reports

2. Appoint Chairperson and Vice-Chairperson as members to the Audit Review Committee

M/S: Veerkamp/Hidahl
Ayes: Acuna, Hidahl, Taylor, Veerkamp
Absent: Frentzen

- B. 1. Receive and File Final Proposed Amended Operating Budget Fiscal Year 2018/19
- 2. Authorize the transfer of \$272,673 from Contingency to offset the transfer of State Transit Assistance funds into the Capital program

Action: Authorize the transfer of \$272,673 from Contingency to offset the transfer of State Transit Assistance funds into the Capital program

M/S: Hidahl/Veerkamp
Ayes: Acuna, Hidahl, Taylor, Veerkamp
Absent: Frentzen

EXECUTIVE DIRECTOR REPORT *

Operations Manager, Scott Ousley gave the Executive Director Report in the absence of Executive Director, Matthew Mauk.

BOARD MEMBER COMMENTS *.

* Verbal Report

RECESS TO CLOSED SESSION

Closed Personnel Session Pursuant to Government Code Section 54957.6 Concerning Labor Negotiations with the Transit Operator’s Bargaining Unit. The designated representatives for the El Dorado County Transit Authority are Executive Director Matthew Mauk and Legal Counsel Michael Tucker

Recessed to Closed Session at 1:15 PM.

RECONVENE TO OPEN SESSION AND CLOSED SESSION REPORTS

Reconvened to Open Session at 1:22 PM.

The Board with the following vote approved the Successor Memorandum of Understanding with the Operating Engineers Local 3 regarding salary benefits and various language changes to the existing agreement.

Ayes: Acuna, Hidahl, Taylor, Veerkamp
Absent: Frentzen

ADJOURNMENT

Chairperson Acuna adjourned the meeting at 1:23 PM. The next regularly scheduled meeting is Thursday, October 3, 2019.

Respectfully Submitted,

Megan Wilcher
Secretary to the Board

AGENDA ITEM 1 B
Consent Item

MEMORANDUM

DATE: **October 3, 2019**

TO: **El Dorado County Transit Authority**

FROM: **Julie Petersen, Finance Manager**

SUBJECT: **Receive and File August 2019 Check Register**

REQUESTED ACTION:
BY MOTION,
 Receive and File August 2019 Check Register

BACKGROUND

The following check register includes routine transactions for the month of August 2019. These expenditures fall within budgets adopted by the El Dorado County Transit Authority Board of Directors.

DISCUSSION

Five (5) items merit further detail;

Check #110 – Talley, Inc.....\$394.86
This check pays the obligation for Radio System Antennas using California Transit Security Grant Program-California Transit Assistance Funds (CTSGP-CTAF) funds; CIP Project #18-06.

Check #33510 – CTA Engineering & Surveying.....\$2,200.00
This warrant pays the obligation for work associated with potential bus stop improvements at Coach Lane and Rodeo Road in Cameron Park using Local Transportation Funds (LTF).

Check #33511 – EDC Community Development Services.....\$600.28
This warrant pays the obligation for work associated with the Pollock Pines Safeway Bus Stop Improvements encroachment permit using State Transit Assistant (STA) funds; CIP #19-02.

Check #33519 – Init Inc.....\$32,158.01
This check pays the first milestone on the obligation for the installation of Connect Card equipment in fleet vehicles scheduled for delivery in the current fiscal year using State Transit Assistant (STA) funds.

Check #1007 – El Dorado Irrigation District.....\$21,077.00
This warrant pays the obligation for potable water meter associated with the Western Placerville Interchange (WPI) project using Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA) funds; CIP Project #12-06.

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
August 2019

Date	Num	Name	Memo	Amount
08/06/2019	EFT TRANS	CaPERS - HEALTH BENEFIT SERVICE DIVISION	Medical Premiums - Aug 2019	36,478.38
08/06/2019	33424	ABSOLUTE GLASS INC	Parts & Supplies	395.00
08/06/2019	33425	AFTERMARKET PARTS CO LLC	Parts & Supplies	2,830.88
08/06/2019	33426	CALIFORNIA CUSTOM TEE'S	Annual Uniform Order 19/20	8,098.45
08/06/2019	33427	DAWSON OIL	Fuel - July 2019	54,753.81
08/06/2019	33428	EL DORADO DISPOSAL	Monthly Utilities	337.04
08/06/2019	33429	EL DORADO HILLS CHAMBER OF COMMERCE	Annual Membership 09/01/19 - 08/31/20	225.00
08/06/2019	33430	EMP. MISC. REIMBURSEMENT	DMV Physical - KK	75.00
08/06/2019	33431	EMP. MISC. REIMBURSEMENT	Uniform Pants - JM	23.67
08/06/2019	33432	EMP. MISC. REIMBURSEMENT	Mileage Reimb - HVH	68.32
08/06/2019	33433	EMP. MISC. REIMBURSEMENT	Mileage Reimb - BJ	19.37
08/06/2019	33434	GCR TIRES & SERVICE	Parts & Supplies	8,372.94
08/06/2019	33435	GIRARD & EDWARDS	Legal Counsel - July 2019	2,773.00
08/06/2019	33436	OPERATING ENGINEERS - MEDICAL	Health Premium - August 2019	50,820.00
08/06/2019	33437	OPERATING ENGINEERS LOCAL UNION #3	Union Dues - July 2019	1,750.00
08/06/2019	33438	PACIFIC GAS & ELECTRIC	Monthly Utilities	3,613.25
08/06/2019	33439	RTS IT INC	IT Care Gold Plan - Aug 2019	4,592.50
08/06/2019	33440	TRILLIUM SOLUTIONS INC	Annual Website Management/Hosting	3,700.00
08/06/2019	33441	WESTERN TRUCK PARTS LLC	Parts & Supplies	12,853.48
08/07/2019	33442	AMERICAN HERITAGE LIFE INSURANCE COMPANY	Employee Paid Premium - August 2019	110.46
08/07/2019	33443	ARNOLDS FOR AWARDS	EOM Engraving - August 2019	12.50
08/07/2019	33444	AT&T MOBILITY	Monthly Utilities	185.52
08/07/2019	33445	AUTOZONE	Parts & Supplies	800.37
08/07/2019	33446	BUS & EQUIPMENT REPAIR OF CA	Parts & Supplies	3,045.60
08/07/2019	33447	C & H MOTOR PARTS	Parts & Supplies	118.48
08/07/2019	33448	CALIFORNIA STEAM INC	Cord Power Washer	319.61
08/07/2019	33449	CAPITOL CLUTCH & BRAKE	Parts & Supplies	1,158.89
08/07/2019	33450	CELL ENERGY	Batteries for fleet vehicles	956.07
08/07/2019	33451	EDC CHAMBER OF COMMERCE	Leadership El Dorado Class XIV - JF	495.00
08/07/2019	33452	EDC RISK MANAGEMENT	Health Insurance - July 2019	2,329.10
08/07/2019	33453	EDC SHERIFF'S OFFICE-Fingerprinting	Fingerprinting 1 Person	17.00
08/07/2019	33454	FACTORY MOTOR PARTS	Parts & Supplies	24.82
08/07/2019	33455	FASTENAL	Parts & Supplies	1,707.88
08/07/2019	33456	FLEMING DISTRIBUTING CO.	PM Products	333.65
08/07/2019	33457	FOLSOM CHEVROLET	Parts & Supplies	125.42
08/07/2019	33458	FOLSOM LAKE DODGE	Parts & Supplies	574.66
08/07/2019	33459	G & O BODY SHOP INC	Tow #1006	375.00
08/07/2019	33460	GILLIG LLC	Gear Box #1702/#1704	1,432.10
08/07/2019	33461	HUNT & SONS INC	Fuel - June 2019	4,546.92
08/07/2019	33462	J. C. NELSON SUPPLY CO.	Janitorial Supplies	323.05
08/07/2019	33463	KIMBALL MIDWEST	Shop Supplies	400.72
08/07/2019	33464	KINETICO WATER OF PLACERVILLE	Drinking Water Service August 2019	42.90
08/07/2019	33465	MAG LANDSCAPING INC	July 2019 - Landscaping Service	690.00
08/07/2019	33466	MISSION UNIFORM SERVICE	Towels, Mats, Uniform Cleaning	704.55
08/07/2019	33467	NEOPOST USA INC	IN-360 Ink Cartridge	224.14
08/07/2019	33468	O'REILLY AUTO PARTS	Parts & Supplies	780.47
08/07/2019	33469	PATRIDGE TIRES AND SERVICE	Alignments	2,600.00
08/07/2019	33470	PRO-LINE CLEANING SERVICES INC	Janitorial Services - July 2019	900.00
08/07/2019	33471	QUILL	Misc. Office Supplies	521.29
08/07/2019	33472	RAMOS ENVIRONMENTAL SERVICES	Used Oil Pick Up	1,725.00
08/07/2019	33473	RIEBES AUTO PARTS	Parts & Supplies	38.71
08/07/2019	33474	RON DUPRATT FORD	Parts & Supplies	86.76
08/07/2019	33475	SIERRA NEVADA TIRE & WHEEL	Tires #0703 - Stock	1,717.59
08/07/2019	33476	SUN LIFE FINANCIAL	Life/LTD - August 2019 Premium	2,909.37

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
August 2019

Date	Num	Name	Memo	Amount
08/07/2019	33477	TOWN CENTER EAST LP	Lease Pymt for August 2019 P&R	700.00
08/07/2019	33478	TRUE VALUE HARDWARE	Parts & Supplies	110.29
08/07/2019	33479	U.S. POSTAL SERVICE	Postage for Meter	3,000.00
08/07/2019	33480	UNIVERSAL SECURITY & FIRE INC	Panic Switches Install	992.55
08/07/2019	33481	VERIZON WIRELESS	Cellular & Wifi Service - July 2019	1,565.66
08/07/2019	33482	WESTERN SUPPLY INC	12oz Drop in Bag #1009/1007	470.02
08/07/2019	33483	ZEP MANUFACTURING CO.	Bus Cleaning Supplies	381.22
08/12/2019	EFT TRANS	CalPERS 457 DEFERRED COMPENSATION PROGRAM	PAY DATE AUG. 9, 2019	4,008.61
08/13/2019	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #16	11,549.38
08/13/2019	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #16	8,503.02
08/14/2019	33484	3D DATACOM	P&R Cameras Camb & Pondo	295.00
08/14/2019	33485	ACCESS SYSTEMS INC	Badge Sys Equipment Repair	356.00
08/14/2019	33486	ADM SCREENING	Random & Pre-Employ Screening July 2019	765.00
08/14/2019	33487	AFLAC	Employee Paid Premiums - August 2019	1,358.36
08/14/2019	33488	AT&T / CALNET 3	Monthly Utilities	432.32
08/14/2019	33489	BROWER MECHANICAL INC	Comm Maint Visit-Replace Filters	604.00
08/14/2019	33490	EDC COMMUNITY DEVELOPMENT SERVICES	Hazardous Materials-Environ Mgmt Fees	295.00
08/14/2019	33491	EDC FAIR ASSOCIATION, INC.	Fair Grounds P & R Lease Aug 2019	150.00
08/14/2019	33492	HUNT & SONS INC	Fuel Purchases - July 2019	2,451.54
08/14/2019	33493	MOUNTAIN DEMOCRAT INC	Recruit Ad-Dispatcher-July 2019	465.04
08/14/2019	33494	OMER USA INC	Flow Divider Replace Parts for Maint Lift	3,266.00
08/14/2019	33495	SIERRA NEVADA TIRE & WHEEL	Tires #1604 #0707	1,606.55
08/14/2019	33496	SQUARERIGGER SOFTWARE	Annual Software Maint Renewal 19/20	1,801.00
08/14/2019	33497	TERRIE Y. PRODHON	CPA Services - July 2019	17.88
08/14/2019	33498	TRANSIT MARKETING LLC	VOID: Business Cards & Mthly Pass Edits	0.00
08/14/2019	33499	VAN DE POL ENTERPRISES INC	ATF Syn-Drum	1,505.98
08/14/2019	33500	VISA	Reconciled Charges	2,739.32
08/14/2019	33501	WESTERN SUPPLY INC	Tire Balance & Mount Supplies	465.37
08/14/2019	33502	WOLFPACK INSURANCE SERVICES, INC.	Vision/Dental Premium - Sept 2019	3,715.10
08/14/2019	33503	XEROX FINANCIAL SERVICES	Lease Payment - August 2019	774.35
08/14/2019	33504	TRANSIT MARKETING LLC	Business Cards & Mthly Pass Edits	121.25
08/16/2019	33505	CREATIVE BUS SALES	2018 Ford Lease VIN#75727	4,396.00
08/22/2019	110	TALLEY INC	Mobile Radio Antennas-70	394.86
08/22/2019	33506	ACCESS SYSTEMS INC	Maint. for Empl. ID Badge Equipment	540.00
08/22/2019	33507	BURGER PHYSICAL THERAPY SERVICES INC	Ergonomic Evaluations-5 Workstations	1,000.00
08/22/2019	33508	CAL.NET	August 2019 Camera Service	176.92
08/22/2019	33509	CREATIVE BUS SALES	2018 Ford Lease VIN#75727	4,504.50
08/22/2019	33510	CTA ENGINEERING & SURVEYING	Survey Bus Stop Coach Ln & Rodeo Rd	2,200.00
08/22/2019	33511	EDC COMMUNITY DEVELOPMENT SERVICES	Pollock Pines Utility Encroachment Permit	600.28
08/22/2019	33512	EDC HHS-PUBLIC HEALTH DIVISION	Pre-Employment PPD Testing & Eval-2 EC's	60.00
08/22/2019	33513	EDC RISK MANAGEMENT	Health Insurance - August 2019	2,329.10
08/22/2019	33514	EL DORADO IRRIGATION DISTRICT	Water Service MMTF	105.83
08/22/2019	33515	EMP. MISC. REIMBURSEMENT	2 Pair Uniform Pants - TA	47.11
08/22/2019	33516	EMP. MISC. REIMBURSEMENT	Refund of Connect Card Balance - FM	75.00
08/22/2019	33517	FRANKS BODY SHOP	Body & Paint Repair #1611	1,883.37
08/22/2019	33518	GLOBAL DATA VAULT LLC	Monthly Cloud Service	300.00
08/22/2019	33519	INIT INC	Connect Card Install-Milestone #1	32,158.01
08/22/2019	33520	OPERATING ENGINEERS LOCAL UNION #3	Union Dues - August 2019	1,750.00
08/22/2019	33521	QUILL	Misc. Office Supplies	457.11
08/22/2019	33522	RAMOS ENVIRONMENTAL SERVICES	Hazardous Waste & Used Oil Pick Up	413.33
08/22/2019	33523	RTS IT INC	RsM Configuration for Maint Laptops	210.00

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
August 2019

Date	Num	Name	Memo	Amount
08/22/2019	33524	STATE OF CA - DEPT OF JUSTICE	Fingerprints, Investigations-Apps & FBI-07/19	98.00
08/23/2019	33525	CA DEPT OF TAX & FEE ADMIN	Period End Date 12/31/2019 Acct# 220-681984	146.00
08/26/2019	EFT TRANS	CaPERS 457 DEFERRED COMPENSATION PROGRAM	PAY DATE AUG. 23, 2019	4,009.00
08/27/2019	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #17 CLASSIC	11,641.04
08/27/2019	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #17 PEPRA	8,331.45
08/29/2019	1007	EL DORADO IRRIGATION DISTRICT	DS0419-070 WPI-Potable Water Irrigation	21,077.00
08/29/2019	33526	3D DATACOM	P&R Camera Maint-Camb	580.00
08/29/2019	33527	ARNOLDS FOR AWARDS	EOM Engraving - Sept 2019	12.50
08/29/2019	33528	BLUE RIBBON PERSONNEL SERVICES	Transit Dispatch Testing Fees	180.00
08/29/2019	33529	COMCAST	High Speed Cable Internet - August 2019	243.08
08/29/2019	33530	DEPARTMENT OF TOXIC SUBSTANCES CONTROL	Annual Fee	257.50
08/29/2019	33531	EMP. MISC. REIMBURSEMENT	2 Pair Uniform Pants - RM	50.00
08/29/2019	33532	EMP. MISC. REIMBURSEMENT	Mileage Reimb - MH	116.00
08/29/2019	33533	EMP. MISC. REIMBURSEMENT	DMV / VTT Renewal - JV	56.00
08/29/2019	33534	HUNT & SONS INC	Fuel Purchases - August 2019	3,302.73
08/29/2019	33535	IMAGE SOURCE	Billing Period 07/14/19 to 09/13/19	1,079.64
08/29/2019	33536	J. C. NELSON SUPPLY CO.	Janitorial Supplies	166.58
08/29/2019	33537	MISSION UNIFORM SERVICE	Uniform Services, Towels, Mats	276.68
08/29/2019	33538	PACIFIC GAS & ELECTRIC	Monthly Utilities	422.18
08/29/2019	33539	PATRIDGE TIRES AND SERVICE	3-Axle Alignment #1004	390.00
08/29/2019	33540	PERFECTO LABEL CO INC	Digitally Printed Labels-85 EDT Numbers	80.44
08/29/2019	33541	QUILL	Misc. Office Supplies	339.32
08/29/2019	33542	RON DUPRATT FORD	Parts & Supplies	5,129.43
08/29/2019	33543	UNITED TEXTILE	Floor Sweep-250 lb Drum	187.69
				<u>390,353.18</u>
Total				<u>390,353.18</u>

AGENDA ITEM 1 C
Consent Item

MEMORANDUM

DATE: October 3, 2019
TO: El Dorado County Transit Authority
FROM: Brian James, Planning and Marketing Manager
SUBJECT: August 2019 Ridership Report

REQUESTED ACTION:
BY MOTION,

Receive and File the August 2019 Ridership Report

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) staff reports monthly and fiscal year-to-date ridership trend reports at each Board meeting.

DISCUSSION

Following is the August 2019 monthly ridership table comparing the current fiscal year to the previous fiscal year.

August Ridership

August 2019	August 2018	Decrease	% Decrease
33,064	33,760	696	2.1%

In August, Demand Response ridership decreased by 5.9%, Local Fixed Route ridership decreased by 2.5%, and Commuter ridership decreased by 0.4%. Considering there was one less weekday of operations during the month, productivity actually increased as demonstrated by a 9% increase in passengers per revenue hour.

Following is the fiscal year-to-date ridership report and the August 2019 ridership report, comparing the current fiscal year to the previous fiscal year.

Connect Card ridership and the resulting revenue continued to track upward in August 2019. El Dorado Transit recorded 15,167 taps or 45.9% of all ridership in August 2019. Following is the Connect Card Ridership Report for the past twelve (12) months with a graph showing the percent of total Connect Card ridership per month and a graph of the fare revenues.

Ridership Report Fiscal Year-to-Date

July 2019 to August 2019

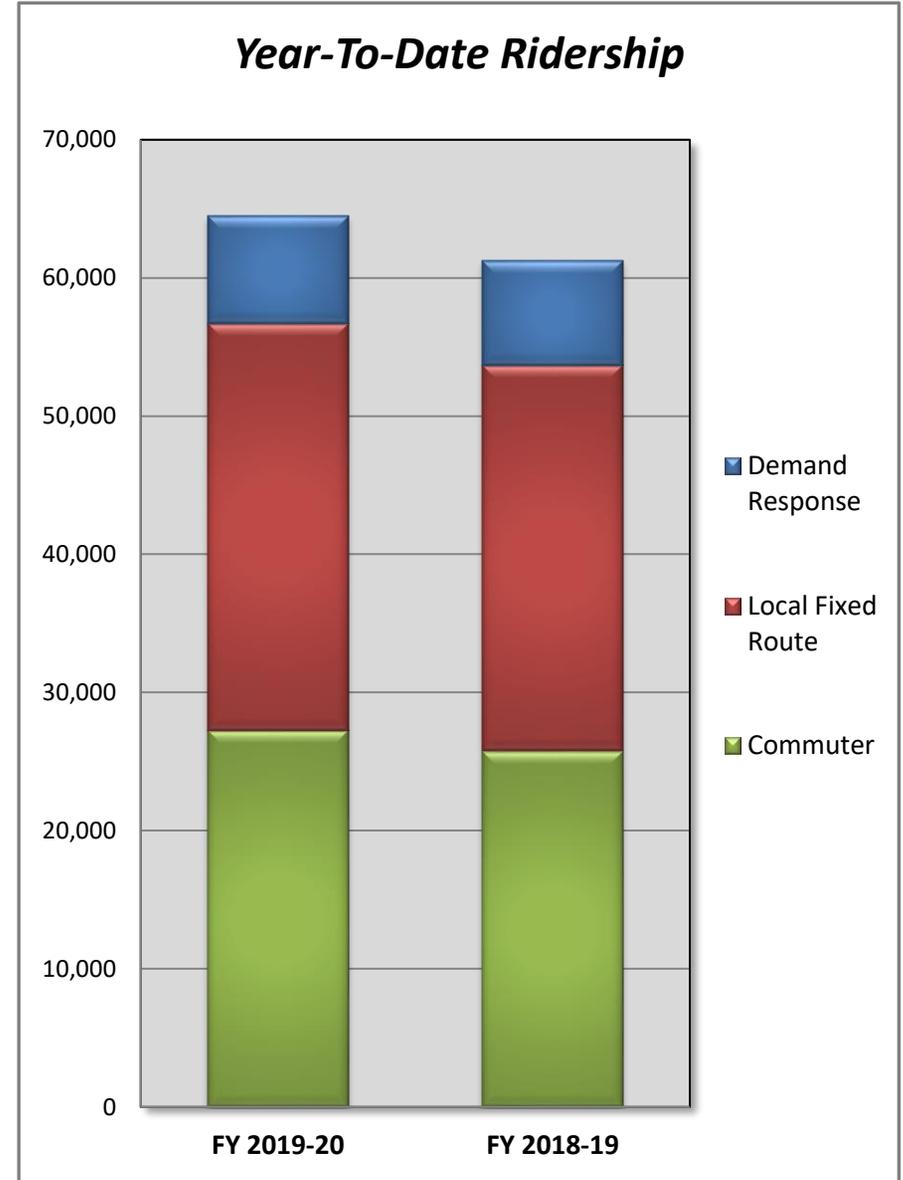


Demand Response	FY 2019-20	FY 2018-19	% Change
Dial-a-Ride	2,723	2,913	-6.5%
Sac-Med	53	48	10.4%
ADA Paratransit	134	131	2.3%
M.O.R.E.*	3,919	3,395	15.4%
Senior Day Care*	934	1,134	-17.6%
Total Demand Response	7,763	7,621	1.9%

Local Fixed Route	FY 2019-20	FY 2018-19	% Change
20 - Placerville	7,638	7,334	4.1%
25 - Saturday Express	895	705	27.0%
30 - Diamond Springs	4,375	4,125	6.1%
35 - Diamond Springs Saturday	271	205	32.2%
40 - Cameron Park	2,604	2,344	11.1%
50x - 50 Express	6,707	6,171	8.7%
60 - Pollock Pines	6,960	6,232	11.7%
70 - El Dorado Hills	0	766	-100.0%
Total Local Fixed Route	29,450	27,882	5.6%

Commuter	FY 2019-20	FY 2018-19	% Change
Sacramento Commuter	27,030	25,678	5.3%
Reverse Commuter	224	98	128.6%
Total Commuter	27,254	25,776	5.7%

	FY 2019-20	FY 2018-19	% Change
Systemwide	64,467	61,279	5.2%
Passengers per Revenue Hour	7.3	6.5	13



*Contracted Services - Ridership Determined by Client Enrollment

August 2019 Ridership Report

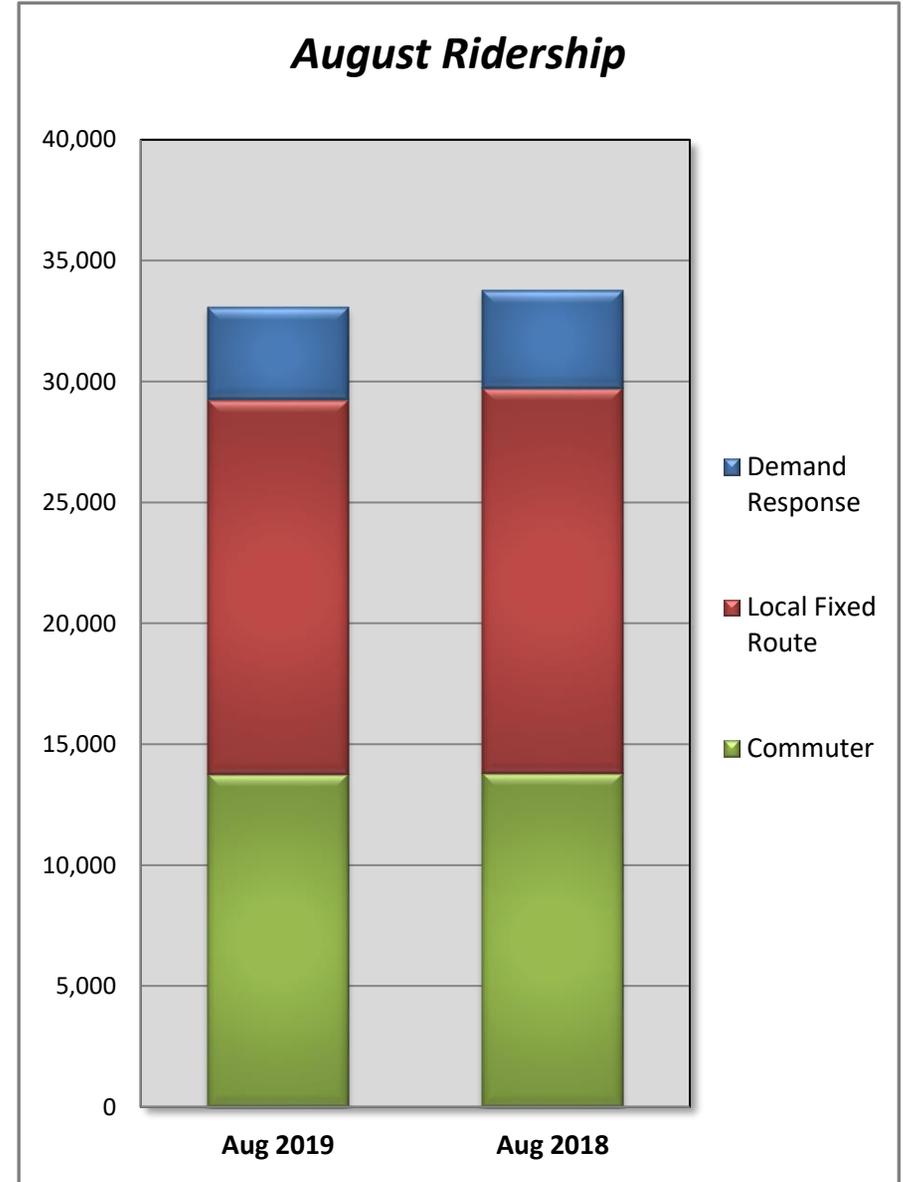


Demand Response	Aug 2019	Aug 2018	% Change
Dial-a-Ride	1,351	1,550	-12.8%
Sac-Med	25	26	-3.8%
ADA Paratransit	60	63	-4.8%
M.O.R.E.*	1,923	1,841	4.5%
Senior Day Care*	449	568	-21.0%
Total Demand Response	3,808	4,048	-5.9%

Local Fixed Route	Aug 2019	Aug 2018	% Change
20 - Placerville	3,913	4,072	-3.9%
25 - Saturday Express	466	359	29.8%
30 - Diamond Springs	2,443	2,636	-7.3%
35 - Diamond Springs Saturday	152	108	40.7%
40 - Cameron Park	1,302	1,323	-1.6%
50x - 50 Express	3,603	3,630	-0.7%
60 - Pollock Pines	3,619	3,381	7.0%
70 - El Dorado Hills	0	393	-100.0%
Total Local Fixed Route	15,498	15,902	-2.5%

Commuter	Aug 2019	Aug 2018	% Change
Sacramento Commuter	13,653	13,762	-0.8%
Reverse Commuter	105	48	118.8%
Total Commuter	13,758	13,810	-0.4%

	Aug 2019	Aug 2018	% Change
Systemwide	33,064	33,760	-2.1%
Passengers per Revenue Hour	7.4	6.8	14

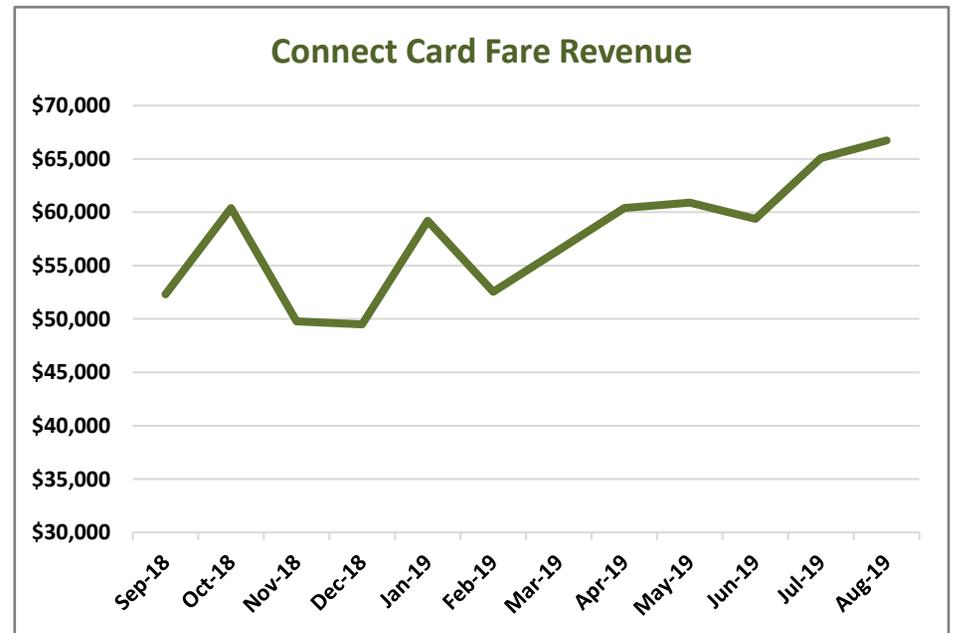
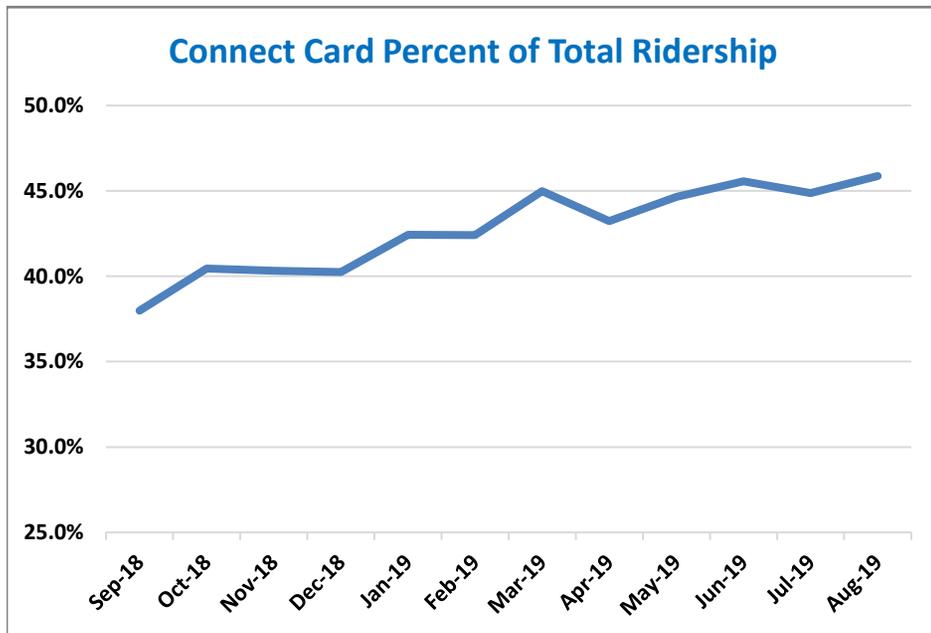


*Contracted Services - Ridership Determined by Client Enrollment

Connect Card Ridership Report



Month	Number of Taps	Total Ridership	% of Total Ridership	Fare Revenue
Sep-18	11,171	29,408	38.0%	\$52,301
Oct-18	14,614	36,127	40.5%	\$60,399
Nov-18	11,378	28,213	40.3%	\$49,762
Dec-18	10,699	26,580	40.3%	\$49,494
Jan-19	13,300	31,340	42.4%	\$59,211
Feb-19	11,299	26,645	42.4%	\$52,547
Mar-19	14,468	32,158	45.0%	\$56,449
Apr-19	13,885	32,111	43.2%	\$60,406
May-19	14,704	32,934	44.6%	\$60,909
Jun-19	12,719	27,915	45.6%	\$59,388
Jul-19	14,091	31,403	44.9%	\$65,071
Aug-19	15,167	33,064	45.9%	\$66,729



AGENDA ITEM 1 D
Consent Item

MEMORANDUM

DATE: October 3, 2019
TO: El Dorado County Transit Authority
FROM: Maria Harris, Human Resources Manager
SUBJECT: Self Insurers Annual Report for Fiscal Year 2018/19

REQUESTED ACTION:

BY MOTION,

**Receive and File the El Dorado County Transit Authority
Self Insurers Annual Report Fiscal Year 2018/19**

BACKGROUND

On July 1, 2002 the El Dorado County Transit Authority (El Dorado Transit) moved the agency's worker compensation insurance coverage from the Association of Bay Area Governments (ABAG) Workers Compensation Insurance Pool (A Group Insurance Pool) into the Special Districts Risk Management Authority (SDRMA) Workers Compensation Insurance Pool (Self Insurance Program). The change in coverage resulted in improved claims management and cost savings.

El Dorado Transit contracts with a third party administrator, York Risk Services Group, Inc. (York) formally known as Gregory B. Bragg & Associates, Inc., to efficiently and effectively administer these open claims. As of June 30, 2019 none of the original claims remain open. Twelve (12) claims have been settled by the administrator.

DISCUSSION

Labor Code Section 3702.6(b) requires; *"Each public self insurer to advise its governing board within ninety (90) days after submission of the self insurer's annual report of the total liabilities reported and whether current funding of those liabilities is in compliance with the requirements of Government Accounting Standards Board Publication No. 10."* The action requested will meet these requirements.

York provides monthly statements with an estimated future liability using the probability of the future claims and estimated amount of the claims based on the injury. The estimated future liability reported by York as of June 30, 2019 (medical) is zero (0) as noted on the attached Self Insurers Annual Report for Fiscal Year (FY) 2018/19.

The self-insurance liability is adjusted annually and reported in El Dorado Transit financial statements. The liability was adjusted to \$0 (including expenses) on the financial statements for the period ending June 30, 2019. This represents no change from the estimated liability of \$0 on June 30, 2018.

Both Fiscal Years 2017/18 and 2018/19 posted expenses paid for all claims including expenditures of \$0 and \$0 respectively.

El Dorado Transit holds a separate bank account for claims distribution with a balance of \$17,296 as of June 30, 2019. Generally funds are transferred to this account if the balance is \$20,000 or less. El Dorado Transit does not have any open claims at this time, although there is the potential of liability through future medical awards.

There are currently two (2) claims that have been closed administratively but have the potential for re-opening if there are future covered medical expenses.

FISCAL IMPACT

Annual York Contract: \$300.00

Future Liability as reported on audited financial statements as of June 30, 2018 \$0

Future Liability as reported on audited financial statements as of June 30, 2019 \$0



Public Self Insurers ER Annual Report

For Fiscal Year 2018-19

August 23, 2019
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619 9454

FORM AR-2 (1-2016)

State of California

Employer

General Information:

Certificate Number	7874	Period Of Report	Annual
(Period) From	07/01/2018	(Period) To	06/30/2019

Master Certificate Holder:

Name	El Dorado County Transit Authority		
Address 1	6565 Commerce Way		
Address 2		FTIN	68-0316621
City	Diamond Springs	State	CA Zip 95619 9454
State of Incorporation			

State of California

During the reporting period of this report, has there been any of the following with respect to the Master Certificate Holder for any affiliate?

None

Any additions to the Self Insurance Program?

None

Employment and wages paid in current fiscal year:

Number of Employees 0

Total Wages and Salaries Paid \$0

Addressed Correspondence For Related Self-Insurance Matters:

Company Name El Dorado County Transit Authority

Name Maria Harris

Title Human Resources Manager

Phone (530) 642-5383

Fax (530) 622-2877

Email Address mharris@eldoradotransit.com

Address 1 6565 Commerce Way

Address 2

City Diamond

State CA **Zip** 95619

Web Site

TPA Adjusting Locations:

Has there been a change in TPA Adjusting Locations during this reporting period that has not yet been reported to OSIP? No

Have you added any new TPA Adjusting Locations during this reporting period that has not yet been reported to OSIP? No

Record Storage:

Are there open and closed claims stored at a location other than the adjusting location? No

Insurance Coverage:

1) During this reporting period, does your company maintain a standard workers' compensation insurance policy to cover any of your California liabilities? Yes

	Insurance Company Name	Policy Number	Policy Issue Date
1)	Specials Districts Risk Management Authority	WCP-SDRMA-201718	07/01/2018
	Retention Limit		

2) During this reporting period, does your company have a specific excess workers' compensation policy in force to cover any of your California liabilities? No

3) Do you carry an aggregate(stop loss) workers' compensation insurance policy? No

Certification By Authorized Representative:

Company Name El Dorado County Transit Authority

Name Maria Harris

Title Human Resources Manager

Phone (530) 642-5383

Fax (530) 622-2877

Email Address mharris@eldoradotransit.com

Address 1 6565 Commerce Way

Address 2

City Diamond

State CA **Zip** 95619

Name of Person Legally Responsible for this Electronic Signature:

Maria Harris (Date/Time of Signature) - 08/09/2019 15:15

Report Location Number:

Identification of Location

Certificate Holder

7874-01-132 A

YORK RISK SERVICES GROUP, INC. at ROSEVILLE

El Dorado County Transit Authority

CASES AND BENEFITS (to the nearest dollar)				From Date-	07/01/2018	To Date-	06/30/2019
Date	#	Incurred Liability		Paid To Date		Future Liability	
		Indemnity	Medical	Indemnity	Medical	Indemnity	Medical
1) Cases open as of 06/30/2019 reported prior to 2014/15	0	\$0	\$0	\$0	\$0	\$0	\$0
2) Open and closed Liabilities							
A) All Cases reported in 2014/15	0	\$0	\$0	\$0	\$0	\$0	\$0
2014/15 Cases open	0	\$0	\$0	\$0	\$0	\$0	\$0
B) All Cases reported in 2015/16	0	\$0	\$0	\$0	\$0	\$0	\$0
2015/16 Cases open	0	\$0	\$0	\$0	\$0	\$0	\$0
C) All Cases reported in 2016/17	0	\$0	\$0	\$0	\$0	\$0	\$0
2016/17 Cases open	0	\$0	\$0	\$0	\$0	\$0	\$0
D) All Cases reported in 2017/18	0	\$0	\$0	\$0	\$0	\$0	\$0
2017/18 Cases open	0	\$0	\$0	\$0	\$0	\$0	\$0
E) All Cases reported in 2018/19	0	\$0	\$0	\$0	\$0	\$0	\$0
2018/19 Cases open	0	\$0	\$0	\$0	\$0	\$0	\$0

	\$ Indemnity	\$ Medical
SUBTOTAL	\$0	\$0
TOTAL	\$0	

3) Estimate Future Liability (Indemnity Plus Medical)

4) Total Benefits Paid During 2018/19 (Including all case expenditures). The indemnity amount includes the amount of LC § 4800/4850 benefits paid for the year (total of Lines 11 and 12)

	\$ Indemnity	\$ Medical
	\$0	\$0

5) Number of MEDICAL-ONLY Cases Reported in 2018/19

0

6) Number of INDEMNITY Cases Reported in 2018/19

0

7) Total of 5 and 6 (Also entered in 2E above)

0

8) Total Number of open Indemnity Cases (All Years)

0

9) Number of Fatality Cases Reported In 2018/19

0

10) (a) Number of FY 2018/19 claims for which the employer or administrator was notified of representation by an attorney or legal representative in 2018/19

0

10) (a) Number of non-FY 2018/19 claims for which the employer or administrator was notified of representation by an attorney or legal representative in 2018/19

0

11) Amount from salary continuation payments made pursuant to LC § 4800/4850 that is in excess of the applicable temporary disability rate for the period paid.

\$0

12) Amount from salary continuation payments made pursuant to LC § 4800/4850 capped at the temporary disability rate for the period paid.

\$0

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ALL Open Indemnity Claims (by reporting and by year) reported and with claims: CAOpenIndemList with 4850 - 3524 18-19.pdf

Dual Jurisdiction Claims

Please note that California Labor Code Section 3702.2(b) requires that "... the annual report of a self-insured employer who has self-insured both state and federal workers' compensation liability shall also be set forth (1) amount of all compensation liability incurred, paid-to-date, the estimated future liability under both this chapter and under the federal longshore and Harbor Worker's Compensation Act (33 U.S.C Sec. 901 et seq.), and (2) the identity and the amount of the security deposit securing the employer's liability under state and federal self-insured programs."

Accordingly, please indicate all California exposure on your Self Insurer's Annual Report, and, in addition identify each Claim with dual jurisdiction on Separate List of Open Indemnity Claims. For those claims, indicate the incurred, paid-to-date, and estimated future liabilities for federal exposure. Please also indicate the amount and the type of security deposit securing those claims.

Instructions To Claims Administrator For Specific Excess Insurance

The TPA should provide a sum of the unpaid excess carrier excess liability under "Calculation of Specific Excess Coverage Entry for the Annual Reports". In addition, provide a list of claims for which specific excess credit is being claimed. This may be provided as a spreadsheet. Indicate in the list of claims the following information:

The list shall include the name of the claimant, claim number, date of injury, description of injury, carrier name and policy number, policy coverage period, retention level of policy and paid to date in indemnity or medical benefits, and the estimated future liability of the claim minus the total unpaid employer retention, which equals the total unpaid carrier liability, whether the claim has been reported to a carrier, if the claim has been accepted by the carrier, if the carrier has denied any part of the liability of the claim.

Refer to OSIP website for sample format of the Excess Credit Calculation form.

Calculation Of Specific Excess Coverage Entry For Annual Reports:

Enter the sum of the total unpaid carrier excess liability claimed from the "Specific Excess Insurance Policy Coverage". If none enter "0". \$

Files Uploaded

Certification

Administrating Agency's Certificate Number 132

Or Self Administered

I declare under penalty of perjury that I have prepared or caused this report to be prepared and I have examined this liabilities report to be prepared and I have examined this liabilities report of this self insurer's worker's compensation liabilities. To the best of my knowledge and belief this report is true, correct and complete with respect to the worker's compensation liabilities incurred and paid. I further declare under the penalty of perjury that the estimates of future liability of worker's compensation claims made in this report reflect the administrator's best judgement as to the future liability of claims, using prevailing industry standards, and the signatory intends Self Insurance Plans to rely upon the representation.

Agency Name YORK RISK SERVICES GROUP, INC.

Name Jeff Ponta

Phone (800) 922-5020 **Fax**

Email Address jeff.ponta@yorkrisk.com

Address 1 1101 Creekside Ridge Drive #100

Address 2

City Roseville **State** CA **Zip** 95678

Name of Person Legally Responsible for this Electronic Signature:

Kathy Wainscott (Date/Time of Signature) - 08/23/2019 10:13

AGENDA ITEM 1 E
Consent Item

MEMORANDUM

DATE: October 3, 2019
TO: El Dorado County Transit Authority
FROM: Brian James, Planning and Marketing Manager
SUBJECT: Vehicle Replacement Capital Improvement Plan Project

REQUESTED ACTION:

BY MOTION,

Adopt Capital Improvement Plan Project 20-06 for Vehicle Replacement

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) currently has one (1) 2013 Dodge minivan in its demand response fleet that is eligible for replacement, having exceeded its useful life mileage per Federal Transit Administration (FTA) standards.

DISCUSSION

El Dorado Transit has applied for a competitive Fiscal Year (FY) 2019/20 FTA Section 5310 Grant in the amount of \$56,000 to help purchase a replacement for the 2013 minivan. The FTA 5310 Grant Program provides financial assistance for transportation services that are planned, designed and carried out to meet the special transportation needs of seniors and individuals with disabilities. The goal of the 5310 Grant Program is to improve mobility for seniors and individuals with disabilities by removing barriers to transportation services and expanding the transportation mobility options available.

If approved, Project 20-06 (Attachment A) to purchase one (1) new, accessible Ford Transit passenger van will be added to the Capital Improvement Plan (CIP). The Ford Transit model would be the first of its kind in the El Dorado Transit fleet and can be configured with seating capacity for up to ten (10) ambulatory passengers, two (2) wheelchair securement positions and a side-door lift. In addition to improved reliability, the new larger model van offers more passenger capacity than a minivan without a significant increase in fuel consumption, allowing for more scheduling efficiency and flexibility. Staff recommends that the Board adopt the attached CIP Project 20-06 for vehicle replacement using a combination of FTA Section 5310 grant funds and State Transit Assistance funding.

FISCAL IMPACT

COST SUMMARY (ESTIMATE)

	Proposed <u>Budget</u>
One (1) Van	\$79,000
Contingency 10%	<u>\$ 7,900</u>
<i>Total Project Cost</i>	<u>\$86,900</u>

FUNDING SOURCES

Federal Transit Administration (FTA)	
5310 Grant	\$56,000
State Transit Assistance	<u>\$30,900</u>
<i>Total Revenue</i>	<u>\$86,900</u>

Vehicle Replacement – Demand Response

Project No. 20-06

This project will replace one (1) current Dodge Caravan with one (1) Ford Transit type van. Cost estimates include wiring, paint, graphics, AVL, radios, Connect Card equipment and cameras.

This project replaces:

EDCTA #	Vehicle Type	Mileage <u>08/30/2019</u>
1304	2013 Dodge Caravan	185,094

COST SUMMARY (ESTIMATE)

	<u>Proposed Budget</u>
One (1) Van	\$79,000
Contingency 10%	<u>\$ 7,900</u>
<i>Total Project Cost</i>	<i>\$86,900</i>

FUNDING SOURCES

Federal Transit Administration (FTA)	
5310 Grant	\$56,000
State Transit Assistance	<u>\$30,900</u>
<i>Total Revenue</i>	<i>\$86,900</i>

AGENDA ITEM 1 F
Consent Item

MEMORANDUM

DATE: October 3, 2019
TO: El Dorado County Transit Authority
FROM: Maria Harris, Human Resources Manager
SUBJECT: Approval of the Amended Salary Schedule for Fiscal Year 2019/20

REQUESTED ACTION:
BY MOTION,

Adopt Resolution No. 19-26 Approving the Amended Salary Schedule for Fiscal Year 2019/20

BACKGROUND

Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual, Amended and Adopted 10/04/2018, Standard Salary Ranges requires the following: “Unless otherwise required by law or policy, a standard salary schedule, consisting of either flat rates or steps of hourly and equivalent monthly salary rates in dollars for employees in full-time positions, shall be established by Resolution of El Dorado Transit.”

Related Actions:

May 5, 2019 Salary schedule and allocation for Fiscal Year (FY) 2019/20 were adopted by resolution as part of a separate action.

September 5, 2019 The El Dorado County Transit Authority (El Dorado Transit) Board ratified the Memorandum of Understanding (MOU) of the Operating Engineers Local No.3 Transit Operators Bargaining Unit.

DISCUSSION

To comply with Board adopted policies and to incorporate Transit Operator salaries per the ratified MOU, staff recommends adoption of Resolution No. 19-26 approving the amended FY 2019/20 Salary Schedule. Revisions include an update to the Transit Operator salary band to reflect a four (4%) percent increase.

FISCAL IMPACT

Costs associated with Resolution No. 19-26 are within the final operating budget adopted on June 6, 2019.

El Dorado County Transit Authority
October 3, 2019 Agenda

El Dorado County Transit Authority
PROPOSED AMENDED SALARY SCHEDULE FOR FISCAL YEAR 2019/20

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
ADMINISTRATIVE COORDINATOR - UR	Hourly	22.14	23.25	24.42	25.64	26.92	28.26	29.68
	Monthly	3,837.60	4,029.48	4,232.80	4,444.44	4,666.83	4,898.57	5,143.67
CUSTODIAN - UR	Hourly	13.18	13.84	14.54	15.26	16.03	16.83	17.67
	Monthly	2,284.53	2,398.76	2,520.44	2,644.89	2,778.88	2,917.89	3,062.11
EQUIPMENT TECHNICIAN I - UR	Hourly	19.09	20.05	21.05	22.11	23.21	24.37	25.59
	Monthly	3,308.93	3,474.47	3,648.32	3,832.57	4,022.55	4,223.79	4,435.08
EQUIPMENT TECHNICIAN II - UR	Hourly	21.08	22.13	23.24	24.40	25.62	26.90	28.25
	Monthly	3,653.87	3,836.56	4,028.44	4,230.03	4,439.93	4,661.97	4,896.84
EQUIPMENT TECHNICIAN II - UR - Y Rated	Hourly							29.51
	Monthly							5,115.07
EXECUTIVE DIRECTOR - CONTRACT	Hourly	55.48	58.25	61.17	64.23	67.44	70.81	74.35
	Monthly	9,616.53	10,097.36	10,602.28	11,132.51	11,689.25	12,273.73	12,887.51
FINANCE MANAGER - UR / C / M	Hourly	38.12	40.03	42.03	44.13	46.34	48.66	51.09
	Monthly	6,607.47	6,937.84	7,284.85	7,649.20	8,031.75	8,435.09	8,855.25
FISCAL TECHNICIAN I - UR	Hourly	17.73	18.62	19.55	20.53	21.55	22.63	23.76
	Monthly	3,073.20	3,226.95	3,388.32	3,557.84	3,735.85	3,922.71	4,118.92
FISCAL TECHNICIAN II - UR	Hourly	19.57	20.55	21.58	22.66	23.79	24.98	26.23
	Monthly	3,392.13	3,561.83	3,740.01	3,927.04	4,123.43	4,329.69	4,546.19
HUMAN RESOURCES MANAGER - UR / C / M	Hourly	36.29	38.10	40.01	42.01	44.11	46.31	48.63
	Monthly	6,290.27	6,603.13	6,935.07	7,281.91	7,646.08	8,026.72	8,429.89
MAINTENANCE AND FACILITIES SUPERVISOR - UR	Hourly	26.98	28.33	29.75	31.24	32.80	34.44	36.16
	Monthly	4,676.53	4,910.36	5,155.97	5,415.63	5,684.81	5,969.08	6,267.56
MAINTENANCE TECHNICIAN - UR	Hourly	18.63	19.56	20.54	21.57	22.65	23.78	24.97
	Monthly	3,229.20	3,390.75	3,560.44	3,738.63	3,925.65	4,122.04	4,328.31
OFFICE ASSISTANT I - UR	Hourly	14.20	14.91	15.66	16.44	17.26	18.12	19.03
	Monthly	2,461.33	2,584.40	2,713.71	2,849.43	2,991.91	3,139.93	3,298.71
OFFICE ASSISTANT II - UR	Hourly	15.67	16.46	17.28	18.14	19.05	20.00	21.01
	Monthly	2,716.13	2,853.76	2,994.85	3,144.61	3,302.00	3,467.19	3,642.43
OPERATIONS MANAGER - UR / C / M	Hourly	40.05	42.06	44.16	46.37	48.69	51.12	53.68
	Monthly	6,942.00	7,290.92	7,653.88	8,036.60	8,440.29	8,860.63	9,303.67
PLANNING & MARKETING MANAGER - UR / C / M	Hourly	30.53	32.05	33.66	35.34	37.11	38.96	40.91
	Monthly	5,291.87	5,554.81	5,834.40	6,126.12	6,432.57	6,752.55	7,090.20
SAFETY COORDINATOR - UR	Hourly	27.65	29.04	30.49	32.01	33.62	35.30	37.06
	Monthly	4,792.67	5,034.12	5,284.24	5,548.57	5,827.81	6,119.36	6,423.73
TRANSIT DISPATCHER - UR	Hourly	16.06	16.87	17.71	18.60	19.53	20.50	21.53
	Monthly	2,783.73	2,924.65	3,069.21	3,224.52	3,385.89	3,553.51	3,731.35
EXTRA HELP TRANSIT DISPATCHER - UR	Hourly	16.06	16.87	17.71				
	Monthly	2,783.73	2,924.65	3,069.21				
TRANSIT OPERATOR - FULL TIME - R	Hourly	17.80	18.70	19.63	20.61	21.64	22.73	23.86
	Monthly	3,085.33	3,241.33	3,401.67	3,571.88	3,750.59	3,939.87	4,135.21
TRANSIT OPERATOR - PART TIME - R	Hourly	17.80	18.70	19.63	20.61	21.64	22.73	23.86
	Monthly	3,085.33	3,241.33	3,401.67	3,571.88	3,750.59	3,939.87	4,135.21

El Dorado County Transit Authority
PROPOSED AMENDED SALARY SCHEDULE FOR FISCAL YEAR 2019/20

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
EXTRA HELP TRANSIT OPERATOR	Hourly	17.80	18.70	19.63				
	Monthly	3,085.33	3,241.33	3,401.67				
TRANSIT OPERATIONS SUPERVISOR - UR	Hourly	25.05	26.31	27.62	29.01	30.46	31.99	33.58
	Monthly	4,342.00	4,560.92	4,787.29	5,028.40	5,279.91	5,544.07	5,819.67

UR = Unrepresented
R = Represented
C = Confidential
M = Management

Unrepresented and Management; Resolution 19-14 May 2, 2019 COLA
* Represented; Board Ratified September 5, 2019; Resolution 19-26 October 3, 2019
**Executive Director Contract Approved by Board October 4, 2018

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 19-26**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY
TRANSIT AUTHORITY AUTHORIZING THE AMENDED FISCAL YEAR 2019/20
SALARY SCHEDULE FOR REGULAR AND EXTRA HELP EMPLOYEES

WHEREAS, Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual provides that a salary schedule shall be established by Resolution of the Board of Directors of the El Dorado County Transit Authority; and

WHEREAS, the Manual further states “The monthly salary rates are also listed for the purpose of convenience in quotation of monthly salaries and computations for purposes of paying employees shall be on the basis of hourly rates;” and

WHEREAS, the attached revised salary schedules for fiscal year 2019/2020 are compliant with the California Code of Regulation Section 570.5 and Government Codes Sections 20636, 20636.1 and 7522.34 (a); and

WHEREAS, the Memorandum of Understanding Between the El Dorado County Transit Authority and the Operating Engineers Local No.3 Transit Operating Bargaining Unit July 1, 2018 – June 30, 2021 was ratified on September 5, 2019; and

WHEREAS, the amended salary schedule incorporates a salary increase of four (4%) percent to the represented group of Transit Operators effective September 5, 2019.

NOW, THEREFORE, BE IT RESOLVED, that the following attached salary schedule is authorized by the Board of Directors of the El Dorado County Transit Authority as revised to incorporate the ratified salary band for the Transit Operator Job Classification.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 3rd day of October 2019, by the following vote of said Board:

AYES: NOES: ABSTAIN: ABSENT:

Mark Acuna, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

AGENDA ITEM 1 G
Consent Item

MEMORANDUM

DATE: October 3, 2019
TO: El Dorado County Transit Authority
FROM: Brian James, Planning and Marketing Manager
SUBJECT: Transportation Development Act Claim for Fiscal Year
2018/19 State of Good Repair Allocation

REQUESTED ACTION:

BY MOTION,

**Adopt Resolution No. 19-27 Authorizing the Executive Director to File
a Claim for Fiscal Year 2018/19 Transportation Development Act
State of Good Repair Funds**

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) operates with funding from the Transportation Development Act (TDA) which includes the Local Transportation Fund (LTF) and State Transit Assistance (STA) and the newly enacted State of Good Repair (SGR) funds; as well as, Federal Transit Administration (FTA) funds, passenger fares and grant monies.

The TDA statute establishes the Local Transportation Fund (LTF) by designating that ¼ cent of the state sales tax revenue collected within each region be used for transportation purposes, primarily for public transit. TDA statute establishes STA from a statewide excise tax on gasoline and diesel fuel. The SGR funds are from a portion of the Transportation Improvement Fee created from State Bill (SB) 1, the Road Repair and Accountability Act of 2017.

DISCUSSION

El Dorado Transit has prepared a revised claim (attached) for \$240,421.95 Fiscal Year (FY) 2018/19 Transportation Development Act State of Good Repair funds based on the allocation and interest earned as provided by the El Dorado County Transportation Commission (EDCTC).

The complete SGR claim packet is available for review during regular business hours at the El Dorado Transit office – 6565 Commerce Way, Diamond Springs, CA.

SGR – 1
TRANSPORTATION DEVELOPMENT ACT
STATE OF GOOD REPAIR PROGRAM CLAIM

To: El Dorado County Transportation Commission
 2828 Easy Street, Suite 1
 Placerville, California 95667-3907
 Attn: Administrative Services Officer

From: Claimant: El Dorado County Transit Authority
 Address: 6565 Commerce Way, Diamond Springs, CA 95619
 Contact: Julie Petersen
 Phone: (530) 642-5383

The above claimant hereby requests, in accordance with authority granted under the Transportation Development Act and applicable rules and regulations adopted by the El Dorado County Transportation Commission, that its request for funding be approved as follows:

State of Good Repair:

SGR	Amount	Fiscal Year
Preventative Maintenance for Fleet	\$240,421.95	FY 2018/2019

EDCTC Date of Approval: _____
 EDCTC Resolution #: _____

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 19-27**

**RESOLUTION OF THE BOARD OF DIRECTORS OF
THE EL DORADO COUNTY TRANSIT AUTHORITY
AUTHORIZING THE EXECUTIVE DIRECTOR TO SUBMIT A REVISED
CLAIM FOR TRANSPORTATION DEVELOPMENT ACT (TDA) STATE OF GOOD
REPAIR (SGR) FUNDS**

WHEREAS, the El Dorado County Transit Authority intends to use its TDA SGR funding to finance transit services for the Western Slope of El Dorado County;

NOW, THEREFORE, BE IT RESOLVED, that the Executive Director or the designated representative shall be authorized to file a claim for the TDA SGR per Sections 99313 and 99314 funding for transit services for Fiscal Year 2018/19 as follows:

Preventative Maintenance	\$240,421.95
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PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board, held on the 3rd day of October 2019 by the following vote of said Board:

AYES: NOES: ABSTAIN: ABSENT:

Mark Acuna, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: October 3, 2019

TO: El Dorado County Transit Authority

FROM: Matthew Mauk, Executive Director

SUBJECT: Upper Broadway Bus Stop Improvements Capital Improvement Plan Project No. 17-03

REQUESTED ACTION:
BY MOTION,

- 1. Direct Staff to Continue with the Upper Broadway Bus Stop Improvements Project as Currently Proposed**
- 2. Direct Staff to Prepare an Amended Agreement with the City of Placerville for Construction and Draft Revisions to Capital Improvement Plan (CIP) Project No. 17-03 per Final Design**

BACKGROUND

The Upper Broadway Bike Lanes and Pedestrian Connection project is an active City of Placerville (City) project that spans from the intersection of Schnell School Road to Point View Drive on Broadway. The project includes pedestrian improvements, bike lanes and the El Dorado County Transit Authority (El Dorado Transit) Capital Improvement Project #17-03 for the build-out of a bus stop turnout east of the Schnell School Road intersection. The project implements a portion of the City's adopted Non-Motorized Transportation Plan for the Broadway Corridor. That plan also includes construction of a new transit stop near the Grocery Outlet at 1426 Broadway and maintains the current stop located adjacent to the Upper Room near Point View Drive.

On April 10, 2018, Placerville City Council adopted the environmental document in the form of an Initial Study/Mitigated Negative Declaration (IS/MND) as well as a cooperative agreement with El Dorado Transit to initiate design and right of way to secure the two transit stop locations. The coop agreement was presented to the El Dorado Transit Board at their May 3, 2018 meeting. Over the last year, design and right of way advanced quickly to keep the project in compliance with the funding delivery requirements.

Per Board direction, El Dorado Transit staff executed an agreement with the City in August 2018 to facilitate the pass-through of State Transit Assistance (STA) funds to the City for the build-out of the planned bus stops. In the same action, the Board authorized revisions to the project scope and preliminary budget to an estimated \$356,864 plus a 10% contingency, to provide for

construction of a sidewalk to connect the bus stop to the existing intersection of Broadway and Schnell School Road. The Agreement is included as Exhibit #1.

Per the CIP project description and the Agreement with the City, the bus stop was to be located on Broadway in front of the commercial parcel containing Grocery Outlet at 1426 Broadway. The original design included a bus turnout per El Dorado Transit design standards and a concrete pad suitable for placement of an advertising shelter. El Dorado Transit's advertising shelter program provides a source of added miscellaneous revenue. Maintenance of ad shelter bus stops is performed by the third party contractor, saving El Dorado Transit resources.

In order to construct the new bus stop adjacent to Grocery Outlet, acquiring right of way would be needed to support the improvements which included construction of a retaining wall at the property. These improvements would have impacted parking at the Grocery Outlet property. After attempting to coordinate with the property owner at Grocery Outlet, City staff and the design team attended a field meeting with the owner on August 8, 2018 where it became evident that he had no intention of allowing a transit stop to be placed on his property and was unwilling to sell any portion of his property to support the transit stop. At the conclusion of that meeting, City staff identified another site approximately 300' to the west within City right of way that could serve as an alternative bus stop location. This location requires repurposing an existing turn lane/driveway as the bus turnout. At the project development team meeting on September 18, 2018, Transit staff gave the approval to move forward with the alternative location. Since that time, the City has proceeded with design of a transit stop at the alternative location.

While in design, it was determined that the replacement of the transit stop at the Upper Room to bring it to El Dorado Transit design standards would also need to include acquisition of additional right of way and construction of a sidewalk and retaining wall that were cost prohibitive to the project. It was then mutually agreed that the existing stop at the Upper Room would be replaced in like kind over upgrading to a bus stop similar to that of the recently constructed stop near the Tractor Supply on Broadway.

Design on the project has progressed and is now complete. It is anticipated that the Placerville City Council will approve the release of the construction contract for bidding at its regular meeting on September 24, 2019. The project is scheduled to be released for bidding on October 24th, bid opening on November 14, and award of the construction contract in December. Transit related costs are still projected to be on budget with the original cooperative agreement with the City.

DISCUSSION

The current construction documents include the transit stop at the alternative location, west of the previously proposed Grocery Outlet location, as shown in Exhibit #2 (attached). City staff and the design team recently met with the owner of the alternative site regarding construction of the relocated Broadway at Schnell School stop. While the owner was generally agreeable to the stop location, he was unwilling to support the placement of a full shelter. City staff negotiated and secured a verbal approval for installation of an uncovered bench at the stop.

The current design of the transit stop is not exactly as discussed in the original cooperative agreement with the City. While operationally viable, the stop as currently proposed lacks a standard pullout and a shelter. There is potential in the future for the developer/property owner of the Grocery Outlet parcel to construct that stop as a condition of approval for a future project. If El Dorado Transit still desires a stop at the original location, one could be constructed and possibly funded privately as part of required street frontage improvements per City code, 8-9-3.

At this time, staff is recommending El Dorado Transit continue with the Upper Broadway Bus Stop Improvements Project as currently proposed. If so directed, staff will work with the City to draft a new agreement or amend the existing agreement and will make corresponding revisions to Capital Improvement Plan (CIP) Project No. 17-03, per the final project design. Any new agreements will be reviewed by legal counsel and brought back to the Board at a later date for approval and/or direction to staff.

Alternatively, staff will continue to work with the City of Placerville on a different approach to the proposed transit improvements in the Upper Broadway corridor. If construction of the new bus stop 300' west of the originally proposed location is omitted from the project, El Dorado Transit would forfeit approximately \$36,400 for completed design work, but would not be committed to construction of the transit stop as part of the overall project. If so directed, Transit staff will notify the City staff as soon as possible to remove those improvements from the construction documents.

FISCAL IMPACT

COST SUMMARY (ESTIMATE)

	Approved <u>Budget</u>
Bus Stop Improvements	\$356,864
Contingency 10%	<u>\$ 35,686</u>
<i>Total Project Cost</i>	<u>\$392,550</u>

FUNDING SOURCES

State Transit Assistance (STA)	<u>\$392,550</u>
<i>Total Revenue</i>	<u>\$392,550</u>

**AGREEMENT FOR CONSTRUCTION OF A BUS TURNOUT
FOR A TRANSIT FACILITY**

This Agreement for the construction of a bus turnout for a transit facility (transit facility) is entered into by and between the El Dorado County Transit Authority (“Transit”) and the City of Placerville (“City”) (collectively the “Parties”).

RECITALS

A. The City is planning to widen the roadway on Broadway to construct bicycle and pedestrian facilities from Schnell School Road to Point View Drive, known as the Upper Broadway Bike Lanes and Pedestrian Connection Project (“Project”).

B. The Parties propose to include the design, right-of-way acquisition, and construction costs of a new transit facility in front of Grocery Outlet in the Upper Broadway Bike Lanes and Pedestrian Connection Project.

C. Overall costs related to right-of-way acquisition, physical construction, design, processing, permitting and all related matters will be reduced if the transit facility is included in the Upper Broadway Bike Lanes and Pedestrian Connection Project.

D. R.E.Y. Engineers, Inc. has prepared preliminary plans and engineer’s estimates for the proposed transit facility and has determined their relative costs.

E. Transit will provide State Transit Assistance funds in the amount of \$356,864 to fund the design, right-of-way, and construction of the new transit facility in front of Grocery Outlet.

F. The funding Transit has obtained for the transit facility in front of Grocery Outlet will pass through to the City, which has completed preliminary engineering and environmental documentation, and is moving into the next phases of final design, right of way acquisition, and construction of the Upper Broadway Bike Lanes and Pedestrian Connection Project. Upon execution of this agreement, the City will bill actual costs to Transit for the completed preliminary engineering and environmental documentation work.

NOW THEREFORE, the Parties hereto agree as follows:

1. City Completion of the Transit Facility

City shall, in a workmanlike manner, faithfully and fully construct or cause to be constructed a bus turnout for a transit facility, in accordance with mutually agreed upon plans and specifications prepared by R.E.Y. Engineers, Inc. All construction and installation work shall be in accordance with all applicable state and local rules, regulations, and ordinances, including but not limited to, applicable Public Contract Code sections, City bidding requirements, Labor Code requirements inclusive of

prevailing wage, and State licensing regulations. The transit facility will be inspected by Transit, or its designee. It will be rejected if it is not in conformity with the plans and specifications. Rejected work shall immediately be corrected by City or its contractor. When the work is substantially completed, City must notify Transit in writing that the work will be ready for final inspection on a definite date, at least five (5) business days thereafter. Prior to award, City and Transit shall mutually agree to proceed following verification of funding to construct the project. City is under no obligation to build the transit turnout facility if the roadway project does not proceed.

2. Payment for the Transit Facility

A. Transit's share of costs for the transit facilities will be determined by actual costs for services, bidding, and construction contract award. R.E.Y. Engineers, Inc. has prepared a preliminary cost estimate for the transit facility in the amount of \$356,864. The City will not charge Transit local planning or permitting fees for construction of the transit facility.

B. Transit shall pay to the City actual costs in an estimated amount to the sum of \$356,864 for preliminary engineering, environmental documentation, final design, right of way acquisition, bidding, construction support, construction management, and construction of the transit facility in front of Grocery Outlet. Upon payment, the City will be fully responsible for construction of the transit facility during the Upper Broadway Bike Lanes and Pedestrian Connection Project pursuant to R.E.Y. Engineer's plans and specifications, including securing right-of-way, permitting and mitigation, bid process, construction, supervision of contractors and subcontractors, and inspection and approval of materials and work. Payment by Transit to City shall be based upon invoices submitted to Transit by City for work that has been completed and approved by City. The invoice shall designate the work completed and the allocation of costs in relation to the total amount to be paid by Transit. Work for construction shall be based upon invoices submitted by Contractor and approved by City.

C. In the event the lowest responsible bid exceeds the construction cost estimate, the City will determine the portion of the increased cost to be attributed to Transit for the transit facility, based on actual costs from service providers, as provided for in paragraph 1. Time is of the essence in making this determination. Prior to City awarding the bid with an increased cost that will obligate additional Transit funds, City will consult with and obtain Transit's approval for the additional Transit costs. If the amount exceeds Transit's available funding, that portion of the project shall not be completed and Transit shall be responsible for completing the transit turnout in front of Grocery Outlet at a later date.

D. In the event the lowest responsible bid is less than the construction cost estimate, the City will determine the portion of the decreased cost to be attributed to Transit for the transit facility, based on actual costs from service providers. In such event, Transit's financial obligation under paragraph 2 shall be reduced.

E. In the event the contractor submits a change order request during construction that would increase Transit's financial obligation to the Project, the City will determine the portion of the increased cost to be attributed to Transit as a result of the change order, based on actual costs from service providers, as provided for in paragraph 1. Time is of the essence in making this determination. Prior to City issuing the change order that would obligate additional Transit funds, City will consult with and obtain Transit's approval for the additional Transit costs.

3. Warranty

City shall ensure that the contractor awarded the work warrants the materials and workmanship utilized on the Project for a period of one (1) year and shall make such replacements and repairs during such one (1) year period, at the contractor's sole cost and expense, as are necessary due to defects.

4. Performance and Payment Bonds

City shall ensure that the contractor awarded the work provides Performance and Payment Bonds that name Transit as an additional obligee, and that include a one (1) year warranty provision in the Performance Bond against defects in materials and workmanship.

5. Insurance

City shall require each and every contractor and subcontractor that performs work on the Project to include Transit as an additional named insured in the insurance provided by the Contractor to the City on the Project and that all insurance provisions provided to protect City are also provided to Transit. City shall ensure that contractor's insurance coverage shall be primary insurance as respects Transit and City, their officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by Transit or City, their officers, officials, employees, or volunteers shall be in excess of contractor's insurance and shall not contribute with it.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed as of the day and year written below.

**EL DORADO COUNTY
TRANSIT AUTHORITY**

Date: 8/2/18

By: 
**Mindy Jackson
Executive Director**

CITY OF PLACERVILLE

Date: 8/16/18

By: 
**M. Cleve Morris
City Manager**

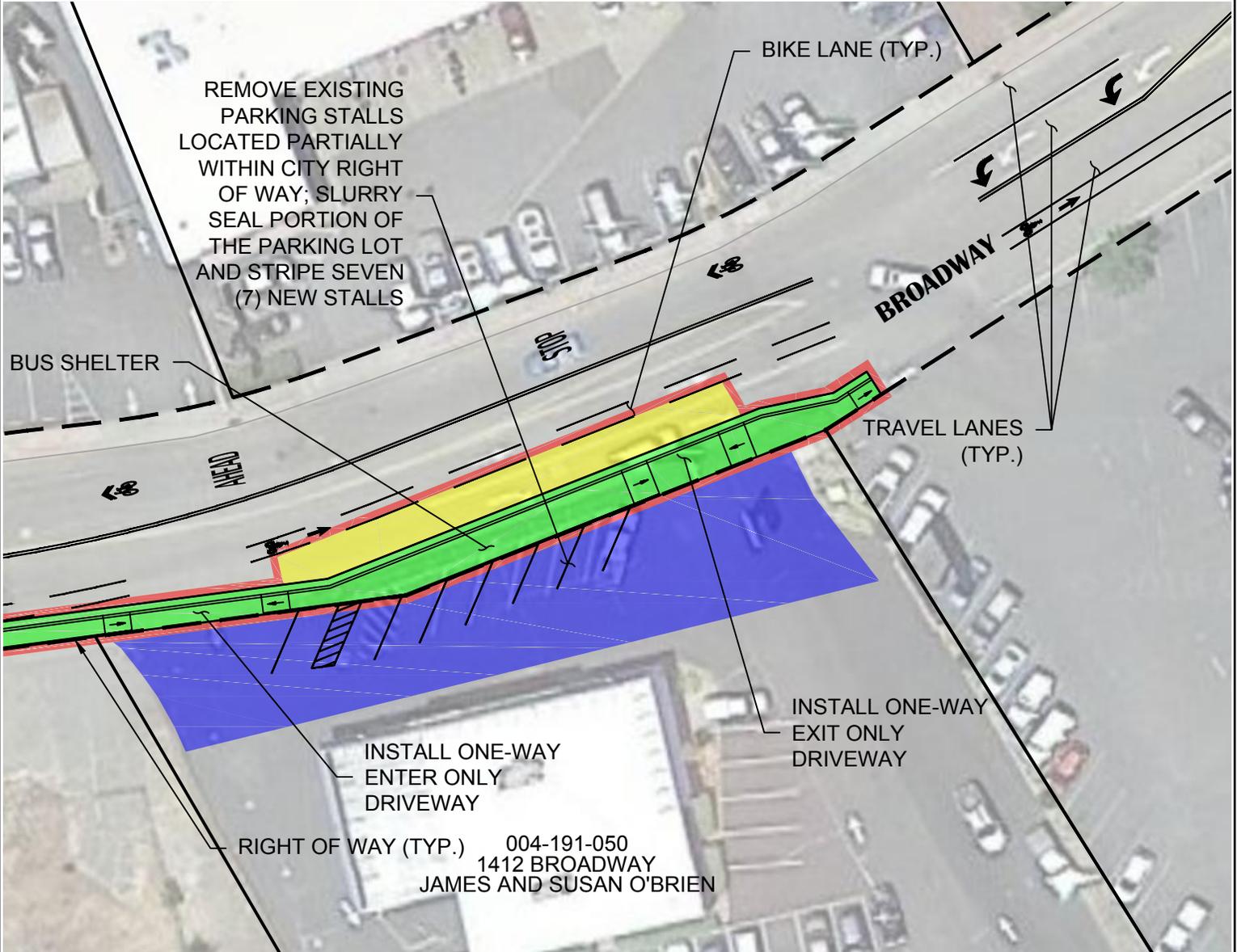


UPPER BROADWAY BIKE LANES PROJECT

PROJECT NO.
CIP# 41508

AFFECTED PARCELS EXHIBIT 004-191-050

FEBRUARY 15, 2019



NOTE: DESIGN IS PRELIMINARY AND IMPROVEMENTS ARE SUBJECT TO CHANGE

LEGEND

- EXISTING RIGHT-OF-WAY
- PROPOSED SLURRY SEAL
- PROPOSED FULL DEPTH REMOVE AND REPLACE ASPHALT
- PROPOSED CONCRETE CURB, GUTTER, AND SIDEWALK
- PROPOSED BUS PAD
- PARCEL LINES
- PROPOSED SIDEWALK RAMP
- PROPOSED DOWNWARD SLOPE

R.E.Y. ENGINEERS, INC.
Civil Engineers | Land Surveyors | LiDAR
905 Sutter Street, Suite 200 Folsom, CA 95630
Phone: (916) 366-3040 Fax: (916) 366-3303



AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: October 3, 2019
TO: El Dorado County Transit Authority
FROM: Brian James, Planning and Marketing Manager
SUBJECT: Receive and File the 2018/19 Administrative Operations Report

REQUESTED ACTION:

BY MOTION,

Receive and File the El Dorado County Transit Authority 2018/19 Administrative Operations Report for the period July 1, 2018 through June 30, 2019

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) provides public transportation under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The 2018/19 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2018 through June 30, 2019.

As a recipient of Transportation Development Act (TDA) funds, El Dorado Transit is required to report performance measure statistics as defined in the TDA Public Utilities Code Chapter 4, Transportation Development Article 1 – General Provisions and Definitions Section 99247. The Administrative Operations Report includes required statistical analysis and other Board approved performance measures on a route, mode and system wide basis.

El Dorado Transit management provides performance measure reporting by service and mode (type of service) which is above and beyond the mandated reporting format. This reporting format provides the public, policy makers and management a detailed comparison by individual service. For comparison purposes, the Administrative Operations Report also includes data from the prior fiscal year.

DISCUSSION

As noted in the Administrative Operations Report, El Dorado Transit provides three (3) distinct types of public transportation: Demand Response, Motor Bus (Local Fixed Routes) and Commuter Bus (Commuter Services). The purpose of each service varies, therefore, goals and objectives for performance are considered separately.

The report provides statistics, revenues, expenses and performance measures by route, mode and system. To effectively review performance, it is necessary to separate the three (3) modes and compare services within each mode. For example, Demand Response services are considered life-line social support services that historically report a lower Farebox Recovery Ratio (FBR) than the system as a whole. Within each mode, analysis is presented between each service type. Comparisons and considerations might be discussed between the FBR and the cost per passenger by service.

The following sections discuss the general performance of the various service modes providing a snapshot of how the system has performed during the July 2018 to June 2019 reporting period.

- Demand Response services ridership decreased by 12.5% in one-way passenger trips during the period. The largest year to year change was in the M.O.R.E. client transportation service which showed a decrease of 14.4% or 3,139 one-way passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 91.0%.
- Motor Bus (Local Fixed Route) ridership increased by 5.0% in one-way passenger trips during the period. The largest year-to-year change was in the 50 Express which showed an increase of 14.2% or 5,202 one-way passenger trips. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 87.1%.
- Commuter Bus (Commuter Services) ridership increased by 2.0% in one-way passenger trips during the period. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 91.3%.
- System wide ridership increased by 4,230 one-way passenger trips or 1.1%. Systemwide farebox recovery was 19.88%.

Additional performance measures discussed in the report include monthly ridership trends, complaints and compliments, road calls and on-time performance.

FISCAL IMPACT

None.



EL DORADO TRANSIT



Fiscal Year 2018/19

Administrative Operations Report

October 3, 2019

Prepared by: El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
(530) 642-5383
www.eldoradotransit.com

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Fiscal Year 2018/19 Administrative Operations Report

El Dorado County Transit Authority

2019 Board of Directors

Chair: Mark Acuna, Placerville City Council

Vice Chair: John Hidahl, El Dorado County Board of Supervisors, District 1

Kara Taylor, Placerville City Council

Shiva Frentzen, El Dorado County Board of Supervisors, District 2

Brian Veerkamp, El Dorado County Board of Supervisors, District 3

Executive Director: Matthew Mauk, El Dorado County Transit Authority

Mission Statement *To provide safe, reliable, courteous, attractive, effective and comfortable public transit, coordinate transit services, reduce vehicle miles traveled on the Western Slope of El Dorado County and actively support reducing emissions to improve air quality.*

Introduction

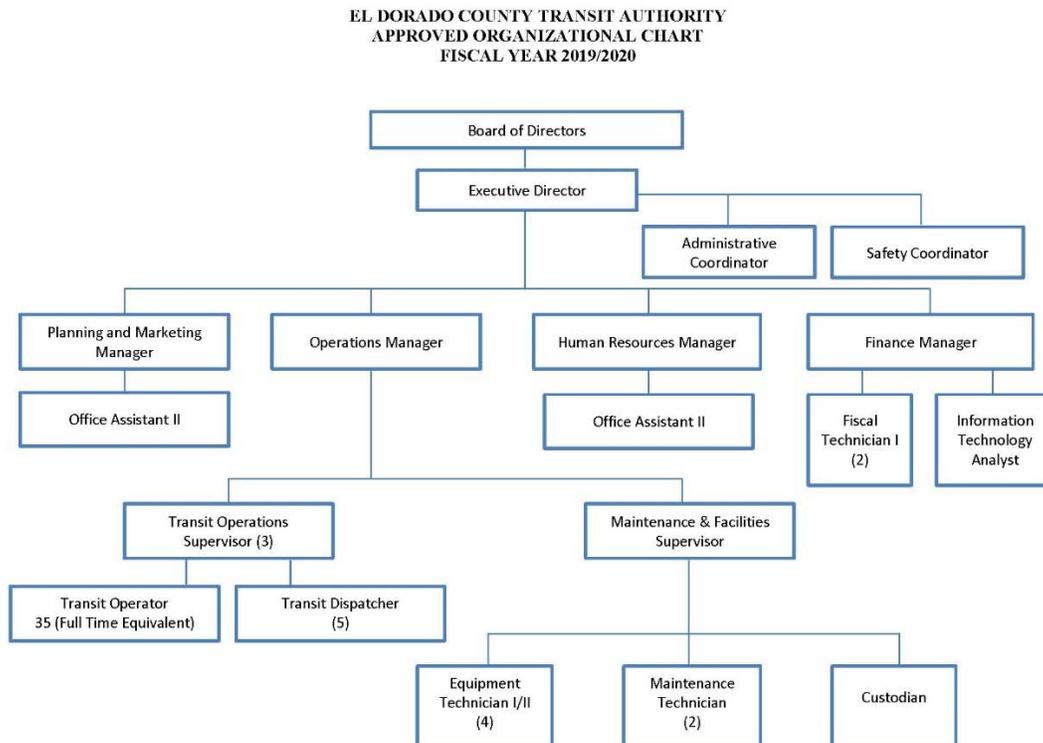
The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2018/19 Administrative Operations Report is prepared to apprise the board and general public on transit operations over the last full fiscal year (FY) 2018/19 (July 1, 2018 to June 30, 2019). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Organizational Structure

The El Dorado Transit Board of Directors includes three (3) appointments from the County of El Dorado Board of Supervisors and two (2) appointments from the Placerville City Council.

The following Organizational Chart outlines the agency’s staffing structure:



Approved March 7, 2019

El Dorado Transit provides public transit services with seventy-one (71) Full-Time Equivalent (FTE) employees based on Transportation Development Act (TDA) guidelines. The five (5) person management team includes the Executive Director, Operations Manager, Human Resources Manager, Finance Manager and the Planning and Marketing Manager. The Executive Director works under direction and authority of the Board of Directors with the support of one (1) Administrative Coordinator and one (1) Safety Coordinator.

The Operations Manager provides direct supervision and support to three (3) Transit Operations Supervisors and one (1) Maintenance and Facilities Supervisor. The Transit Operations Supervisors are responsible for incident response as well as training, supervising and scheduling thirty-five (35) FTE Transit Operators and five (5) Transit Dispatchers. The Maintenance and Facilities Supervisor has full-charge management oversight of fleet maintenance, regulatory compliance and facility maintenance and is responsible for training, supervising and scheduling four (4) Equipment Technicians, two (2) Maintenance Technicians and one (1) Custodian.

The Human Resources Manager handles all human resources and administrative duties with the support of one (1) Office Assistant II.

The Finance Manager oversees financial and accounting functions including payroll, insurance oversight, risk management, in-house bookkeeping, purchasing, and grant administration with a support staff of two (2) Fiscal Technicians.

The Planning and Marketing Manager handles transit-related planning, marketing, public outreach, customer service, grant writing and project management with the support of one (1) Office Assistant II.

El Dorado Transit contracts for professional support services such as financial auditing, legal counsel and project management.

Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Services) and Special Event Services which include annual services funded through local air quality management grants for vehicle emission reduction.

Demand Response

Demand Response services include Dial-A-Ride and subscription Dial-A-Ride, Americans with Disabilities Act (ADA) Complementary Paratransit, SAC-MED, Mother Lode Rehabilitation Enterprises (M.O.R.E.) and the Adult Day Services program transportation.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation to the general public. Seniors and persons with disabilities are given priority when scheduling these trips. El Dorado Transit Dial-A-Ride provided 16,825 one-way passenger trips during the reporting period. Subscription Dial-A-Ride is provided to a limited number of passengers traveling to standing appointments for such things as dialysis or cancer treatments. Federal regulations limit the percentage of paratransit trips an operator can provide on a subscription basis. For the reporting period, El Dorado Transit scheduled an average of three (3) subscription Dial-A-Ride trips per day.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible persons with disabilities. ADA Complementary Paratransit service is provided the same days and hours as the local fixed route bus services, within $\frac{3}{4}$ mile of the route service area. El Dorado Transit ADA Complementary Paratransit provided 786 one-way passenger trips during the reporting period. It should be noted that separate ADA Complementary Paratransit service was instituted beginning August 5, 2014. Prior to this date ADA service was provided via local fixed route deviation.

SAC-MED is a non-emergency medical transportation service for seniors, persons with disabilities and the general public traveling to medical appointments in Sacramento and Placer Counties. The service operates on Tuesday and Thursday each week using wheelchair lift-equipped buses or vans. SAC-MED provided 344 one-way passenger trips during the reporting period.

M.O.R.E. client transportation is a contracted service. ALTA California Regional Center (ALTA) provides funding for the M.O.R.E client transportation through an agreement with El Dorado Transit. Clients are transported from home or an agreed pickup location to the M.O.R.E. program facility in Placerville and back. El Dorado Transit provided 18,704 one-way passenger trips during the reporting period.

Adult Day Services clients are transported from home to the facilities in Placerville and El Dorado Hills and back on an individual subscription basis, Monday through Friday. El Dorado Transit provided 5,909 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting a decrease of 12.5% in one-way passenger trips during the period. The largest year to year change was in the M.O.R.E. client transportation service which showed a decrease of 14.4% or 3,139 one-way passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	42,568	48,669	-6,101	-12.5%
HOURS	15,902	16,871	-969	-5.7%
MILES	308,070	332,158	-24,088	-7.3%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of Cameron Park, Shingle Springs, El Dorado, Diamond Springs, Placerville, Camino and Pollock Pines. Hourly bus service was provided throughout El Dorado Hills until June 3, 2019. Saturday service is provided by the Saturday Express between Placerville and Pollock Pines and the Diamond Springs Saturday route.

The following table provides a year-to-year comparison of Motor Bus services, and indicates an increase of 5.0% in one-way passenger trips during the period. The largest year-to-year change was in the 50 Express which showed an increase of 14.2% or 5,202 one-way passenger trips.

LOCAL FIXED ROUTE BUS COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	174,750	166,489	+8,261	+5.0%
HOURS	28,878	29,031	-153	-0.5%
MILES	539,867	541,898	-2,031	-0.4%

Commuter Bus

Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Eleven (11) one-way routes operate both in the morning and afternoon between park-and-ride facilities in El Dorado County and several downtown stops. In addition, two (2) Reverse Commute routes are available for passengers traveling from Sacramento to El Dorado County in the morning and from El Dorado County to Sacramento in the afternoon. The Reverse Commute services are offered on buses that would otherwise be empty while returning from or traveling to Sacramento to perform regular commuter routes.

The following table provides a year-to-year comparison of commuter services, noting an increase of 2.0% in one-way passenger trips during the period.

COMMUTER ROUTE COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	148,879	145,949	+2,930	+2.0%
HOURS	9,157	8,940	+217	+2.4%
MILES	279,322	274,399	+4,923	+1.8%

Special Event Services

During the reporting period, El Dorado Transit operated the El Dorado County Fair Shuttle in June 2019. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD).

El Dorado Transit occasionally provides limited charter services as allowed per State and Federal guidelines. By policy, El Dorado Transit performs charter services exclusively for public service agencies and private non-profit human service organizations. El Dorado Transit did not perform any contracted charter services during the reporting period.

Performance Measures

Mandated Performance Reporting

The TDA guidelines require that public transit agencies report on certain annual performance measures to their governing bodies, regional transportation planning agency and to the office of the California State Controller.

The following table summarizes and compares the system wide performance measures required under the TDA for the reporting period:

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2018 – June 30, 2019				
	FY 2018/19 (current)	FY 2017/18 (prior)	Difference	Percentage +/-
TRIPS	376,284	372,054	+4,230	+1.1%
HOURS	54,110	55,045	-935	-1.7%
MILES	1,129,441	1,151,004	-21,563	-1.9%

El Dorado Transit sets an annual goal for increasing ridership by at least 3%. During the reporting period, statistics indicated a 1.1% increase in passenger trips coupled with fewer hours and miles indicating a positive trend in systemwide productivity. Overall, the cost per passenger decreased from \$21.00 in the prior year to \$20.61 in the current period. Trips per revenue hour trended slightly upward from 6.8 to 7.0.

The Fare-Box Recovery (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The TDA guidelines require that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 19.88% in FBR during the reporting period; well above the minimum requirement. The best FBR among regular public services was realized on the Sacramento Commuter routes at 59.6%.

The table below (Figure 1) summarizes system wide performance measures required under the TDA guidelines for the reporting periods, FY 2017/18 through FY 2018/19:

Figure 1 Comparative Report for All Services as per TDA guidelines

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2018/19	2017/18	Difference	Percentage Change +/-
Passenger Fares	\$1,541,916	\$1,564,234	-\$22,318	-1.4%
Operating Expenses	\$7,756,904	\$7,812,083	-\$55,179	-0.7%
Farebox Recovery Ratio (FBR)	19.88%	20.02%	-0.14	-0.7%
Operating Cost/Passenger	\$20.61	\$21.00	-\$0.39	-1.9%
Operating Cost/Revenue Hour	\$143.35	\$141.92	+\$1.43	+1.0%
Operating Cost/Revenue Mile	\$6.87	\$6.79	+\$0.08	+1.2%
Passenger Trips/Revenue Hour	7.0	6.8	+0.2	+2.9%
Road Calls	140	168	-28	-16.7%
Average Fare Per Passenger	\$4.10	\$4.20	-\$0.10	-2.4%
Employees/Full-Time Equivalent (FTE)	71	72	-1	-1.4%

Additional Performance Measures

Although not required by the TDA, El Dorado Transit prepares mid-year and annual reports of performance measures by mode and route. Annual statistical data summarized by service and mode are included for review as Attachment A (FY 2018/19) and Attachment B (FY 2017/18).

The Western El Dorado County 2014 Short- and Long-Range Transit Plan (SLRTP) includes a suggestion that the agency compare actual performance indicators with recommended goals noted in the SLRTP for FBR and operating subsidy per passenger. The complete SLRTP document is available on the El Dorado Transit website – www.eldoradotransit.com. The SLRTP includes goals for Service Efficiency, Farebox Return Ratio and Operating Subsidy per Passenger.

The table below (Figure 2) shows the recommended goals from the SLRTP and the actual numbers for comparison.

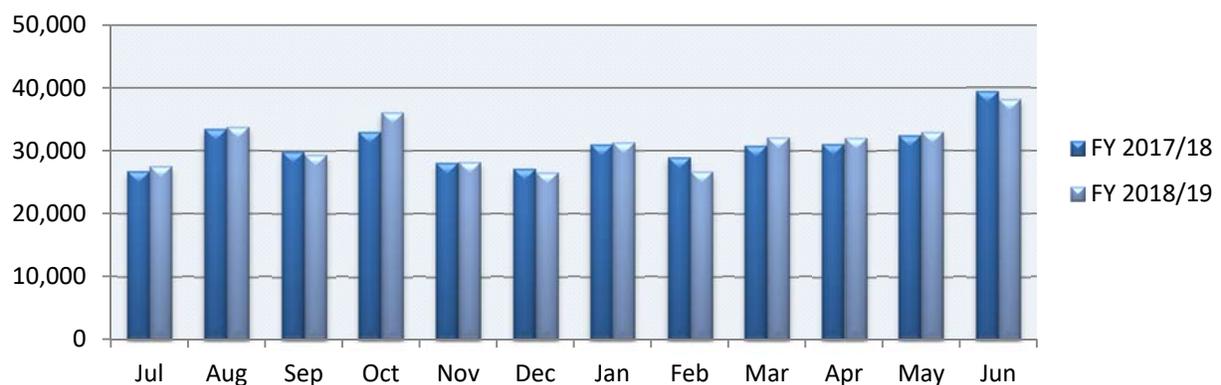
Figure 2 Comparative Report between Actual 2018/19 and 2014 Short Range Transit Plan

ACTUAL PERFORMANCE STANDARDS VS 2014 SHORT RANGE TRANSIT PLAN GOALS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Trips per Vehicle Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Route 40 - Cameron Park	4.19%	\$30.92	4.3
Route 30 - Diamond Springs	7.13%	\$13.45	9.0
Route 25 - Saturday Express	5.92%	\$23.19	5.7
Route 60 - Pollock Pines	6.98%	\$19.97	6.6
Route 20 - Placerville	6.35%	\$17.05	6.8
Route 35 - Diamond Springs Saturday	3.27%	\$36.75	3.3
Route 70 - El Dorado Hills	0.91%	\$126.56	1.1
Route 50X - 50 Express	5.20%	\$22.19	6.7
Total Motor Bus Routes – Average	5.45%	\$21.68	6.1
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Demand Response - Average	22.26%	\$40.60	2.7
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Sacramento Commuter Service	59.64%	\$3.74	17.5
Reverse Commuter Service	3.50%	\$137.66	1.2
Total Commuter Bus – Average	55.27%	\$4.62	16.3

Monthly Ridership Trends

The following graph (Figure 3) compares monthly passenger boardings for FY 2017/18 and FY 2018/19 for all services:

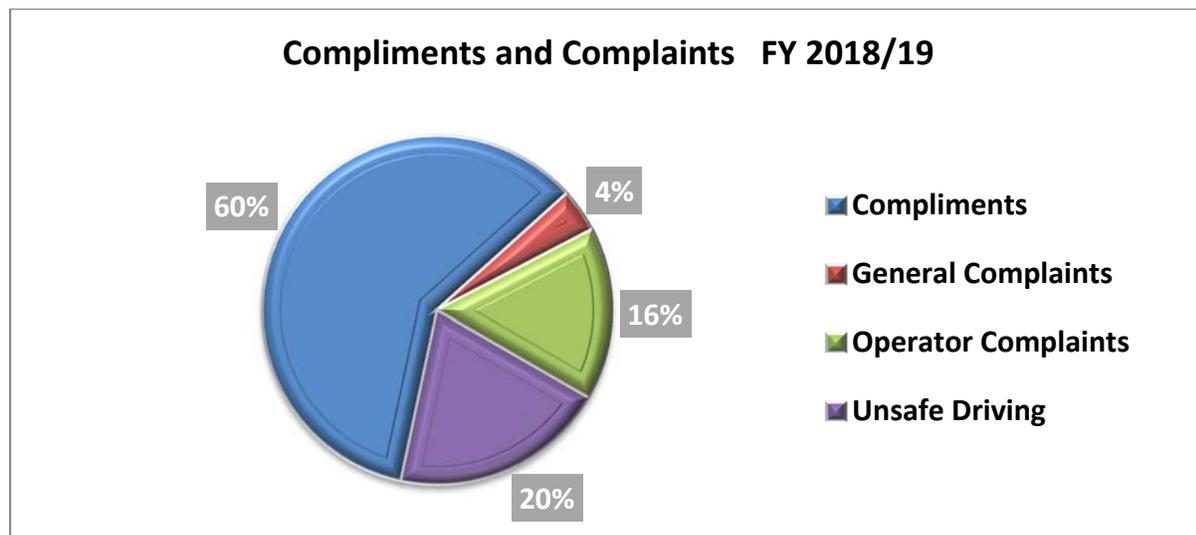
Figure 3 Fiscal Year Monthly Boardings FY 2016/17 and FY 2017/18



Complaints and Compliments

El Dorado Transit manages substantiated driver complaints and compliments promptly with discretion and professional action. The following chart (Figure 4) illustrates the ratio of compliments to complaints for the reporting period:

Figure 4 Complaints/Compliments Comparison Chart



Transit Operations Supervisors research and take the appropriate action to resolve all substantiated complaints. Compliments are discussed with individual operators to acknowledge those comments and commendations. The following table (Figure 5) summarizes complaints and compliments received in FY 2018/19 by service type, issue title, category of comment and date:

Figure 5 Customer Service Summary Report

Service	Title	Category	Date
Commuter Bus	Complaint	Unsafe Driving	07/03/2018
Commuter Bus	Complaint	Unsafe Driving	07/18/2018
Demand Response	Compliment	Compliment	07/23/2018
Demand Response	Complaint	General Complaint	08/19/2018
Motor Bus	Compliment	Compliment	08/10/2018
Motor Bus	Compliment	Compliment	08/24/2018
Commuter Bus	Compliment	Compliment	08/27/2018
Commuter Bus	Complaint	Operator Complaint	08/27/2018
Demand Response	Compliment	Compliment	10/11/2018
Demand Response	Complaint	Operator Complaint	10/16/2018
Demand Response	Compliment	Compliment	10/16/2018
Demand Response	Compliment	Compliment	10/11/2018
Commuter Bus	Compliment	Compliment	11/06/2018
Commuter Bus	Complaint	Unsafe Driving	11/08/2018
Motor Bus	Compliment	Compliment	11/16/2018
Motor Bus	Complaint	Operator Complaint	11/27/2018

Demand Response	Compliment	Compliment	12/05/2018
Motor Bus	Compliment	Compliment	01/06/2019
Demand Response	Compliment	Compliment	02/12/2019
Demand Response	Compliment	Compliment	02/13/2019
Demand Response	Complaint	Operator Complaint	02/13/2019
Commuter Bus	Complaint	Unsafe Driving	02/13/2019
Commuter Bus	Complaint	Unsafe Driving	03/21/2019
Motor Bus	Compliment	Compliment	05/08/2019
Demand Response	Compliment	Compliment	05/29/2019

On-Time Performance Standards

El Dorado Transit service on-time performance is regularly measured to evaluate actual performance compared to adopted targets. Figure 6 shows the percentage of on-time arrivals by mode.

Figure 6 On-Time Performance FY 2018/19

Service Type	Adopted Target	Actual Performance
Demand Response	90%	91.0%
Rural Local Routes	85%	87.1%
Urban Commuter Routes	90%	91.3%

Road Calls by Service Type

Service effectiveness may be measured in several ways, one of which is the miles between road calls. Road calls are recorded when a mechanic responds to a mechanical problem on a disabled transit vehicle in the field. The overall number of road calls decreased during the reporting period from 168 in FY 2017/18 to 140 in FY 2018/19. The following table shows the miles between road calls by service type:

Figure 7 Average Miles between Road Calls FY 2018/19

Service Type	Average Miles Between Road Calls
Demand Response	18,122
Motor Bus Local Routes	5,093
Commuter Bus Routes	17,458
System Wide	8,067

Marketing and Outreach

The following were developed and/or conducted by El Dorado Transit staff, as appropriate, to heighten public awareness and promote transit services:

Passenger Materials

El Dorado Transit provides complete route and schedule information in printed brochures, and on the agency website which is available in more than 100 languages. Schedules and route maps are updated regularly and made available on transit vehicles, bus stops and distributed through a network of outlets within the service area.

The agency website is maintained in-house and provides easy access to the most popular types of information including:

- Trip Planner
- Transit fares, passes and scrip ticket information
- Schedule and route information
- Americans with Disabilities Act (ADA) services
- Press Releases
- Legal Notices
- Service Alerts
- Employment information

Print Advertising and Local Media

El Dorado Transit staff develops and distributes timely Press Releases to local news outlets to identify noteworthy activities and events. These commonly include:

- New, expanded or modified services
- Opening of new facilities
- Delivery of new vehicles
- Special services
- Ridership growth
- Introduction of targeted promotional activities

In addition to news releases, the staff works with local news reporters to develop feature articles about the benefits of using transit.

Direct Outreach

An ongoing public speaking program and mobility training is conducted to build a positive image within the community, build awareness of the services El Dorado Transit offers, and instruct both potential riders and gatekeepers on how to use the transit system. El Dorado Transit staff makes personal on-site presentations to business and community leaders, gatekeepers, potential rider groups, partner organizations, and human services providers. When necessary, presentations are targeted and timed to coincide with implementation of new, expanded or modified services.

One-on-one transit training (mobility training) is an important tool that is available to potential riders to assist them in maintaining their independence and to access life-line services or employment opportunities. Passengers may schedule special training sessions, in-home appointments or escorted transit rides with staff, depending on individual needs. Mobility training is particularly effective in helping potential or first-time passengers become familiar with the available services and overcome any anxiety about using transit.

Glossary of Terms/Definitions

Demand Response -	Shared ride service or services, generally origin-to-destination (curb-to-curb), performed upon request or by advance reservation; as in Dial-A-Ride or SAC-MED
Americans with Disabilities Act (ADA) -	a wide-ranging civil rights law enacted by the U.S. Congress in 1990 that prohibits, under certain circumstances, discrimination based on disability
Charter -	Transportation provided at the request of a third party for the exclusive use of a bus or van for a negotiated price (excludes public, demand response services)
Transportation Development Act (TDA) -	provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales and transit performance
Farebox Recovery Ratio (FBR) -	the ratio of fares collected to operating expenses on a given service or services, represented as a percentage
Trip -	represents the boarding of a single transit passenger for the purposes of travel in one direction (one-way)
Ridership -	cumulative total of trips recorded on a service or services during a given timeframe
Hours (revenue) -	represents the time during which a vehicle was either transporting passengers or available for public boarding (excludes vehicle travel time to and from base before or after passenger service)
Miles (revenue) -	represents the miles recorded on a vehicle while either transporting passengers or available for public boarding (excludes distance travelled to and from base before or after passenger service)
Operating Cost -	All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
Operating Cost per Passenger -	calculation of operating cost divided by the trips recorded

Operating Cost per Hour -	calculation of operating cost divided by the revenue hours
Operating Cost per Mile -	calculation of operating cost divided by the revenue miles
Passenger Trips per Revenue Hour -	calculation of total passenger trips divided by the revenue hours
Average Fare per Passenger -	calculation of actual fare revenue divided by the passenger trips
Road Calls -	cumulative total of mobile responses to a disabled transit vehicle, while in passenger service
Employee Full-Time Equivalent (FTE) -	number of total hours worked divided by the maximum number of compensable hours in a full-time schedule as defined by law

El Dorado County Transit Authority

Administrative Operations Report
 Fiscal Year 2018 / 2019
 Reporting Period July 1, 2018 through June 30, 2019

Demand Response						Motor Bus										Commuter Bus			Special Services		SYSTEMWIDE	
DIAL A RIDE	SAC-MED	M.O.R.E.	ADULT DAY SERVICES	COMP PARA-TRANSIT	Subtotal	#40 CP/SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE SHUTTLE	# 35 DIAMOND SPRINGS SATURDAY	#70 CP/EL DORADO HILLS	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS		
TRIPS	16,825	344	18,704	5,909	786	42,568	13,703	28,888	4,699	37,577	43,479	1,368	3,113	41,923	174,750	148,066	813	148,879	10,087	10,087	376,284	
HOURS	10,385	442	3,611	1,122	342	15,902	3,200	3,194	827	5,678	6,401	416	2,888	6,274	28,878	8,485	673	9,157	173	173	54,110	
MILES	181,438	10,979	85,966	23,970	5,717	308,070	59,572	48,164	16,355	116,349	73,444	5,075	48,477	172,431	539,867	255,538	23,784	279,322	2,182	2,182	1,129,441	
REVENUES:																						
TDA	\$ 1,136,145.99	\$ 54,736.32	\$ 89,140.96	\$ 123,928.47	\$ 37,320.36	\$ 1,441,272.10	\$ 145,270.05	\$ 330,929.38	\$ 93,934.05	\$ 647,993.89	\$ 625,958.68	\$ 42,685.09	\$ 342,292.05	\$ 817,059.00	\$ 3,046,122.19	\$ 265,553.46	\$ 89,023.34	\$ 354,576.80	\$ 2,444.34	\$ 2,444.34	\$ 4,844,415.43	
STA	\$ 23,662.91	\$ 1,004.55	\$ 8,224.60	\$ 2,553.27	\$ 781.96	\$ 36,227.29	\$ 7,292.50	\$ 7,282.17	\$ 1,899.58	\$ 12,939.38	\$ 14,592.45	\$ 957.61	\$ 6,533.56	\$ 14,303.06	\$ 65,800.31	\$ 19,345.91	\$ 1,542.51	\$ 20,888.42	\$ -	\$ -	\$ 122,916.02	
5311	\$ 118,128.03	\$ 5,015.22	\$ 41,057.87	\$ 12,749.13	\$ 3,905.06	\$ 180,855.31	\$ 36,411.05	\$ 36,357.57	\$ 9,484.37	\$ 64,599.72	\$ 72,854.95	\$ 4,781.79	\$ 32,568.88	\$ 71,408.37	\$ 328,466.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,322.00	
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,619.24	\$ 18,380.76	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	
SGR	\$ 45,601.87	\$ 1,935.91	\$ 15,849.99	\$ 4,920.53	\$ 1,506.96	\$ 69,815.26	\$ 14,053.71	\$ 14,033.84	\$ 3,660.77	\$ 24,936.06	\$ 28,121.76	\$ 1,845.47	\$ 12,591.10	\$ 27,564.10	\$ 126,806.81	\$ 37,282.33	\$ 2,972.67	\$ 40,255.00	\$ -	\$ -	\$ 236,877.06	
OP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,665.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,665.00	\$ -	\$ -	\$ -	\$ 30,791.79	\$ 30,791.79	\$ 251,456.79	
FARES	\$ 88,754.00	\$ 3,880.00	\$ 383,060.55	\$ 17,031.00	\$ 2,037.00	\$ 494,762.55	\$ 18,537.56	\$ 29,834.11	\$ 6,863.66	\$ 56,270.91	\$ 50,321.61	\$ 1,697.89	\$ 3,622.76	\$ 51,061.41	\$ 218,209.91	\$ 818,498.86	\$ 4,065.00	\$ 822,563.86	\$ 6,380.00	\$ 6,380.00	\$ 1,541,916.32	
TOT. REV	\$ 1,412,292.80	\$ 66,572.00	\$ 537,333.97	\$ 161,182.40	\$ 45,551.34	\$ 2,222,932.51	\$ 442,229.87	\$ 418,437.07	\$ 115,842.43	\$ 806,739.96	\$ 791,849.45	\$ 51,967.85	\$ 397,608.35	\$ 981,395.94	\$ 4,006,070.92	\$ 1,372,299.80	\$ 115,984.28	\$ 1,488,284.08	\$ 39,616.13	\$ 39,616.13	\$ 7,756,903.64	
WHEELCHAIR PSGR	1,292	19	1,356	64	214	2,945	274	129	17	580	438	14	32	216	1,700	261	0	261	0	0	4,906	
EXPENDITURES:																						
EMPLOYEES	\$ 682,524.20	\$ 28,920.24	\$ 237,295.30	\$ 73,551.13	\$ 22,428.52	\$ 1,044,719.39	\$ 210,303.46	\$ 210,003.32	\$ 54,392.05	\$ 373,202.58	\$ 420,821.11	\$ 27,411.27	\$ 190,360.58	\$ 412,486.25	\$ 1,898,980.62	\$ 557,811.51	\$ 44,443.37	\$ 602,254.88	\$ 19,014.68	\$ 19,014.68	\$ 3,564,969.55	
BENEFITS	\$ 360,167.39	\$ 15,401.14	\$ 124,504.03	\$ 38,592.60	\$ 11,451.65	\$ 550,116.81	\$ 110,529.83	\$ 110,263.45	\$ 28,364.83	\$ 196,111.54	\$ 221,140.76	\$ 14,300.45	\$ 105,957.77	\$ 217,020.28	\$ 1,003,688.91	\$ 293,065.63	\$ 23,169.85	\$ 316,235.48	\$ -	\$ -	\$ 1,870,041.15	
VEHICLE OP	\$ 172,818.46	\$ 10,435.03	\$ 81,947.62	\$ 22,905.90	\$ 5,348.99	\$ 293,456.00	\$ 56,761.05	\$ 45,773.34	\$ 15,347.45	\$ 110,846.11	\$ 69,969.31	\$ 4,747.93	\$ 48,142.68	\$ 164,248.06	\$ 515,835.93	\$ 243,341.21	\$ 22,796.66	\$ 266,137.87	\$ 16,014.15	\$ 16,014.15	\$ 1,091,443.91	
OTHER OP	\$ 196,782.75	\$ 11,815.59	\$ 93,587.02	\$ 26,132.77	\$ 6,322.18	\$ 334,640.31	\$ 64,635.53	\$ 52,396.96	\$ 17,738.10	\$ 126,579.73	\$ 79,918.27	\$ 5,508.20	\$ 53,147.32	\$ 187,641.35	\$ 587,565.46	\$ 278,081.45	\$ 25,574.40	\$ 303,655.85	\$ 4,587.30	\$ 4,587.30	\$ 1,230,448.94	
TOTAL EXP	\$ 1,412,292.80	\$ 66,572.00	\$ 537,333.97	\$ 161,182.40	\$ 45,551.34	\$ 2,222,932.51	\$ 442,229.87	\$ 418,437.07	\$ 115,842.43	\$ 806,739.96	\$ 791,849.45	\$ 51,967.85	\$ 397,608.35	\$ 981,395.94	\$ 4,006,070.92	\$ 1,372,299.80	\$ 115,984.28	\$ 1,488,284.08	\$ 39,616.13	\$ 39,616.13	\$ 7,756,903.55	
FARE BOX RECOVERY	6.28%	5.83%	71.29%	10.57%	4.47%	22.26%	4.19%	7.13%	5.92%	6.98%	6.35%	3.27%	0.91%	5.20%	5.45%	59.64%	3.50%	55.27%	93.83%	93.83%	19.88%	
OPERATING COST PER / PSGR	\$83.94	\$193.52	\$28.73	\$27.28	\$57.95	\$52.22	\$32.27	\$14.48	\$24.65	\$21.47	\$18.21	\$37.99	\$127.73	\$23.41	\$22.92	\$9.27	\$142.66	\$10.00	\$3.93	\$3.93	\$20.61	
OPERATING COST PER / HOUR	\$135.99	\$150.58	\$148.81	\$143.71	\$133.14	\$139.79	\$138.21	\$131.00	\$140.12	\$142.08	\$123.70	\$124.85	\$137.66	\$156.43	\$138.72	\$161.74	\$172.40	\$162.52	\$229.33	\$229.33	\$143.35	
OPERATING COST PER / MILE	\$7.78	\$6.06	\$6.25	\$6.72	\$7.97	\$7.22	\$7.42	\$8.69	\$7.08	\$6.93	\$10.78	\$10.24	\$8.20	\$5.69	\$7.42	\$5.37	\$4.88	\$5.33	\$18.16	\$18.16	\$6.87	
PASSENGER TRIPS PER / REVENUE HOUR	1.6	0.8	5.2	5.3	2.3	2.7	4.3	9.0	5.7	6.6	6.8	3.3	1.1	6.7	6.1	17.5	1.2	16.3	58.4	58.4	7.0	
AVERAGE FARE PER / PASSENGER	\$5.28	\$11.28	\$20.48	\$2.88	\$2.59	\$11.62	\$1.35	\$1.03	\$1.46	\$1.50	\$1.16	\$1.24	\$1.16	\$1.22	\$1.25	\$5.53	\$5.00	\$5.53	\$0.63	\$0.63	\$4.10	
OPERATING SUBSIDY PER / PASSENGER	\$78.67	\$182.24	\$8.25	\$24.40	\$55.36	\$40.60	\$30.92	\$13.45	\$23.19	\$19.97	\$17.05	\$36.75	\$126.56	\$22.19	\$21.68	\$3.74	\$137.66	\$4.47	\$3.29	\$3.29	\$16.52	
ROAD CALLS	2	0	15	0	0	17	14	16	0	13	40	2	3	18	106	12	0	16	1	1	140	
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																						71

El Dorado County Transit Authority

Administrative Operations Report
 Fiscal Year 2017 / 2018
 Reporting Period July 1, 2017 through June 30, 2018

Demand Response						Motor Bus										Commuter Bus			Special Services		SYSTEMWIDE
DIAL A RIDE	SAC-MED	M.O.R.E.	ADULT DAY SERVICES	COMP PARA-TRANSIT	Subtotal	#40 CP/ SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE SHUTTLE	# 35 DIAMOND SPRINGS SATURDAY	#70 CP/ EL DORADO HILLS	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS	
TRIPS	18,967	527	21,843	6,565	767	48,669	12,608	25,351	4,947	37,401	44,657	1,133	3,671	36,721	166,489	145,357	592	145,949	10,947	10,947	372,054
HOURS	10,912	596	4,095	1,029	239	16,871	3,148	3,232	836	5,704	6,426	418	2,906	6,361	29,031	8,429	511	8,940	204	204	55,045
MILES	195,741	15,207	96,008	21,606	3,596	332,158	52,655	48,688	16,331	117,184	76,337	5,165	52,213	173,325	541,898	257,191	17,208	274,399	2,549	2,549	1,151,004
REVENUES:																					
TDA	\$ 896,512.60	\$ 55,170.69	\$ (17,774.79)	\$ 80,691.83	\$ 18,823.69	\$ 1,033,424.02	\$ 179,047.46	\$ 233,624.72	\$ 70,953.95	\$ 482,469.92	\$ 451,352.04	\$ 32,103.55	\$ 251,722.61	\$ 612,281.38	\$ 2,313,555.63	\$ 133,284.13	\$ 56,686.45	\$ 189,970.58	\$ 2,527.93	\$ 2,527.93	\$ 3,539,478.16
STA	\$ 321,098.11	\$ 17,697.04	\$ 120,230.72	\$ 30,347.54	\$ 7,005.57	\$ 496,378.98	\$ 92,748.14	\$ 95,170.78	\$ 24,699.63	\$ 167,805.79	\$ 189,245.13	\$ 12,316.25	\$ 87,780.92	\$ 187,319.32	\$ 857,085.96	\$ 248,694.38	\$ 14,901.43	\$ 263,595.81	\$ -	\$ -	\$ 1,617,060.78
5311	\$ 135,539.73	\$ 7,398.90	\$ 50,790.45	\$ 12,782.12	\$ 2,960.78	\$ 209,471.98	\$ 39,049.70	\$ 40,119.44	\$ 10,413.50	\$ 70,810.57	\$ 79,772.06	\$ 5,200.92	\$ 35,792.85	\$ -	\$ 281,159.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,631.00
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,918.09	\$ 103,918.09	\$ 137,714.81	\$ 8,367.11	\$ 146,081.92	\$ -	\$ -	\$ -	\$ 250,000.00
SGR	\$ 47,145.84	\$ 2,574.36	\$ 17,669.97	\$ 4,445.50	\$ 1,030.39	\$ 72,866.06	\$ 13,584.74	\$ 13,955.28	\$ 3,621.95	\$ 24,631.58	\$ 27,748.37	\$ 1,808.94	\$ 12,465.70	\$ 27,461.61	\$ 125,278.17	\$ 36,397.85	\$ 2,214.84	\$ 38,612.69	\$ -	\$ -	\$ 236,756.93
OP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,625.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,625.57	\$ -	\$ -	\$ -	\$ 34,296.00	\$ 34,296.00	\$ 113,921.57
FARES	\$ 84,650.50	\$ 5,360.00	\$ 426,512.00	\$ 18,245.00	\$ 1,686.00	\$ 536,453.50	\$ 17,617.34	\$ 39,812.12	\$ 7,301.43	\$ 58,710.32	\$ 53,745.30	\$ 1,479.69	\$ 4,671.77	\$ 45,435.81	\$ 228,773.78	\$ 790,124.90	\$ 2,925.00	\$ 793,049.90	\$ 5,957.00	\$ 5,957.00	\$ 1,564,234.18
TOT. REV	\$ 1,484,946.78	\$ 88,200.99	\$ 597,428.35	\$ 146,511.99	\$ 31,506.43	\$ 2,348,594.54	\$ 421,672.95	\$ 422,682.34	\$ 116,990.46	\$ 804,428.18	\$ 801,862.90	\$ 52,909.35	\$ 392,433.85	\$ 976,416.21	\$ 3,989,396.24	\$ 1,346,216.07	\$ 85,094.83	\$ 1,431,310.90	\$ 42,780.93	\$ 42,780.93	\$ 7,812,082.61
WHEELCHAIR PSGR	1,719	63	1,343	839	257	4,221	391	148	187	753	860	13	2	465	2,819	284	2	286	0	0	7,326
EXPENDITURES:																					
EMPLOYEES	\$ 696,998.86	\$ 37,397.63	\$ 260,998.91	\$ 65,939.10	\$ 15,535.22	\$ 1,076,869.72	\$ 201,128.23	\$ 206,529.37	\$ 53,757.66	\$ 364,637.59	\$ 410,780.81	\$ 26,842.29	\$ 184,805.04	\$ 406,294.35	\$ 1,854,775.34	\$ 538,663.48	\$ 32,682.80	\$ 571,346.28	\$ 21,454.85	\$ 21,454.85	\$ 3,524,446.12
BENEFITS	\$ 420,205.10	\$ 22,269.19	\$ 156,242.33	\$ 39,966.00	\$ 9,223.57	\$ 647,906.19	\$ 121,380.65	\$ 124,738.96	\$ 32,464.70	\$ 220,095.64	\$ 247,928.66	\$ 16,250.99	\$ 113,094.30	\$ 245,354.95	\$ 1,121,308.85	\$ 325,368.95	\$ 19,758.12	\$ 345,127.07	\$ -	\$ -	\$ 2,114,342.11
VEHICLE OP	\$ 174,184.40	\$ 13,725.26	\$ 85,533.76	\$ 19,202.23	\$ 3,182.10	\$ 295,827.75	\$ 46,849.99	\$ 43,336.11	\$ 14,469.18	\$ 104,298.14	\$ 67,911.09	\$ 4,583.34	\$ 46,389.11	\$ 154,231.93	\$ 482,068.89	\$ 228,931.68	\$ 15,406.19	\$ 244,337.87	\$ 17,890.80	\$ 17,890.80	\$ 1,040,125.34
OTHER OP	\$ 193,558.42	\$ 14,808.91	\$ 94,653.35	\$ 21,404.66	\$ 3,565.54	\$ 327,990.88	\$ 52,314.08	\$ 48,077.90	\$ 16,298.92	\$ 115,396.81	\$ 75,242.34	\$ 5,232.73	\$ 48,145.40	\$ 170,534.98	\$ 531,243.16	\$ 253,251.96	\$ 17,247.72	\$ 270,499.68	\$ 3,435.28	\$ 3,435.28	\$ 1,133,168.98
TOTAL EXP	\$ 1,484,946.78	\$ 88,200.99	\$ 597,428.35	\$ 146,511.99	\$ 31,506.43	\$ 2,348,594.54	\$ 421,672.95	\$ 422,682.34	\$ 116,990.46	\$ 804,428.18	\$ 801,862.90	\$ 52,909.35	\$ 392,433.85	\$ 976,416.21	\$ 3,989,396.24	\$ 1,346,216.07	\$ 85,094.83	\$ 1,431,310.90	\$ 42,780.93	\$ 42,780.93	\$ 7,812,082.55
FARE BOX RECOVERY	5.70%	6.08%	71.39%	12.45%	5.35%	22.84%	4.18%	9.42%	6.24%	7.30%	6.70%	2.80%	1.19%	4.65%	5.73%	58.69%	3.44%	55.41%	94.09%	94.09%	20.02%
OPERATING COST PER / PSGR	\$78.29	\$167.36	\$27.35	\$22.32	\$41.08	\$48.26	\$33.44	\$16.67	\$23.65	\$21.51	\$17.96	\$46.70	\$106.90	\$26.59	\$23.96	\$9.26	\$143.74	\$9.81	\$3.91	\$3.91	\$21.00
OPERATING COST PER / HOUR	\$136.08	\$148.05	\$145.89	\$142.45	\$131.74	\$139.21	\$133.95	\$130.78	\$139.94	\$141.02	\$124.78	\$126.73	\$135.03	\$153.51	\$137.42	\$159.71	\$166.53	\$160.10	\$210.23	\$210.23	\$141.92
OPERATING COST PER / MILE	\$7.59	\$5.80	\$6.22	\$6.78	\$8.76	\$7.07	\$8.01	\$8.68	\$7.16	\$6.86	\$10.50	\$10.24	\$7.52	\$5.63	\$7.36	\$5.23	\$4.95	\$5.22	\$16.78	\$16.78	\$6.79
PASSENGER TRIPS PER / REVENUE HOUR	1.7	0.9	5.3	6.4	3.2	2.9	4.0	7.8	5.9	6.6	6.9	2.7	1.3	5.8	5.7	17.2	1.2	16.3	53.8	53.8	6.8
AVERAGE FARE PER / PASSENGER	\$4.46	\$10.17	\$19.53	\$2.78	\$2.20	\$11.02	\$1.40	\$1.57	\$1.48	\$1.57	\$1.20	\$1.31	\$1.27	\$1.24	\$1.37	\$5.44	\$4.94	\$5.43	\$0.54	\$0.54	\$4.20
OPERATING SUBSIDY PER / PASSENGER	\$73.83	\$157.19	\$7.82	\$19.54	\$38.88	\$37.23	\$32.05	\$15.10	\$22.17	\$19.94	\$16.75	\$45.39	\$105.63	\$25.35	\$22.59	\$3.83	\$138.80	\$4.37	\$3.36	\$3.36	\$16.79
ROAD CALLS	6	0	7	0	0	13	7	22	6	12	43	0	0	44	134	20	1	65	0	0	168
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																					72