



# EL DORADO TRANSIT

## EL DORADO COUNTY TRANSIT AUTHORITY BOARD OF DIRECTORS MEETING AGENDA

Thursday, November 5, 2020; 1:00 PM

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

*These meetings will be conducted pursuant to the provisions of California Executive Order N-29-20, which suspends certain requirements of the Ralph M. Brown Act to allow for greater flexibility in conducting public meetings via teleconferencing and allowing public participation telephonically. These measures will only apply during the period in which state or local public health officials have imposed or recommended social distancing measures.*

Members of the public may call in during the meeting and are encouraged to submit public comment via email to [mwilcher@eldoradotransit.com](mailto:mwilcher@eldoradotransit.com) up until the start of the meeting. Written comments will be entered into the meeting's minutes and the Board will consider all comments at the appropriate time. Members of the public may address any item on the agenda prior to board action, comments will be limited to no more than three (3) minutes.

If you are joining the meeting via computer and wish to make a comment on an item, press the "raise a hand" button. If you are joining the meeting by phone, press \*9 to indicate a desire to make a comment. The board secretary will call you by the last three digits of your phone number when it is your turn to comment.

**Participate by Computer:**

<https://us02web.zoom.us/j/833772503>

**Participate by Phone:**

1-669-900-6833

**Meeting ID: 833-772-503**

**Passcode: 2020**

**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.

<b>1.</b>	<b><u>CONSENT CALENDAR</u></b>	<b><u>PAGE</u></b>
	A. Approve Conformed Minutes of Regular Meeting October 1, 2020	4
	B. Receive and File September 2020 Check Registers	8
	C. Receive and File September 2020 Ridership Report	11
	D. Adopt Resolution No. 20-27 approving the revised Salary Schedule for Fiscal Year 2020/21 and affecting a change to the Custodian salary band in accordance with the State of California’s increase to the minimum wage, effective January 1, 2021	15
	E. Receive and File the Operating Budget vs. Actual Comparison for the First Quarter of Fiscal Year 2020/21	20
<b>2.</b>	<b><u>ACTION ITEMS</u></b>	
	A. Adopt Resolution No. 20-26 approving the El Dorado County Transit Authority Agency Safety Plan	22
	B. Receive and File the El Dorado County Transit Authority Fiscal Year 2019/20 Administrative Operations Report for the period July 1, 2019 through June 30, 2020	48

**EXECUTIVE DIRECTOR REPORT** \*

**BOARD MEMBER COMMENTS** \*

**ADJOURNMENT**

\* Verbal Report

NEXT REGULARLY SCHEDULED BOARD MEETING  
OF THE EL DORADO COUNTY TRANSIT AUTHORITY

Thursday, December 3, 2020 1:00 P.M.

**Zoom Meeting Teleconference**

**<https://us02web.zoom.us/j/833772503>**

1-669-900-6833

**Meeting ID:** 833-772-503

**Password:** 2020



# EL DORADO TRANSIT

## EL DORADO COUNTY TRANSIT AUTHORITY BOARD OF DIRECTORS MEETING AGENDA

Thursday, October 1, 2020; 1:00 PM

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

*These meetings will be conducted pursuant to the provisions of California Executive Order N-29-20, which suspends certain requirements of the Ralph M. Brown Act to allow for greater flexibility in conducting public meetings via teleconferencing and allowing public participation telephonically. These measures will only apply during the period in which state or local public health officials have imposed or recommended social distancing measures.*

Members of the public may call in during the meeting and are encouraged to submit public comment via email to [mwilcher@eldoradotransit.com](mailto:mwilcher@eldoradotransit.com) up until the start of the meeting. Written comments will be entered into the meeting's minutes and the Board will consider all comments at the appropriate time. Members of the public may address any item on the agenda prior to board action, comments will be limited to no more than three (3) minutes.

If you are joining the meeting via computer and wish to make a comment on an item, press the "raise a hand" button. If you are joining the meeting by phone, press \*9 to indicate a desire to make a comment. The board secretary will call you by the last three digits of your phone number when it is your turn to comment.

**Participate by Computer:**

<https://us02web.zoom.us/j/833772503>

**Participate by Phone:**

1-669-900-6833

**Meeting ID: 833-772-503**

**Passcode: 2020**

**CALL TO ORDER AND PLEDGE OF ALLEGIANCE**

Chair Hidahl called the meeting to order at 1:02 PM and the pledge of allegiance was recited.

**CEREMONIAL ITEMS**

- A. Adopt the attached Proclamations in Recognition and Appreciation of Retiring Transit Employees

**Ceremonial item only. No action taken.**

**ROLL CALL**

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

**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: Acuna/Veerkamp**

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

**Director Frentzen abstained from item 1A**

**OPEN FORUM**

None

**1. CONSENT CALENDAR**

- A. Approve Conformed Minutes of Regular Meeting September 3, 2020
- B. Receive and File August 2020 Check Registers
- C. Receive and File August 2020 Ridership Reports
- D. Approve Designation of Surplus Property as Per Itemized Property Inventory List
- E. Approve Revised Blanket Purchase Order to Squeaky Clean in an amount not to exceed \$50,000 for Fiscal Year 2020/21

- F. Adopt Resolution No. 20-25 Authorizing the Executive Director to Claim Transportation Development Act funds from the Fiscal Year 2019/20 State of Good Repair program

2. **ACTION ITEMS**

- A. 1. Authorize the donation of surplus Vehicle No. 0707 to the El Dorado County Sheriff's Office
- 2. Direct staff to open a competitive application process for donation of up to nine (9) surplus demand-response vehicles to local non-profit organizations or government entities that provide transportation to El Dorado County residents

**Action: The board unanimously approved the donation of surplus vehicle #0707 to the El Dorado County Sheriff's Office and directed staff to open a competitive application process for donation of surplus demand-response vehicles**

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

- B. 1. Receive and File a Service Analysis Report from LSC Transportation Consultants on an Express Commuter Service to South Lake Tahoe
- 2. Direct the Executive Director to Finalize an Implementation Plan and Establish Fare Collection Tools for an Express Commuter Service to South Lake Tahoe in Partnership with the Capital Corridor Joint Powers Authority (CCJPA)
- 3. Direct the Executive Director to Finalize a Draft Memorandum of Understanding with the CCJPA for Board Review and Approval at a Future Board Meeting

**Action: Received and Filed the Service Analysis Report from LSC Transportation Consultants on the Express Commuter Service to South Lake Tahoe, Directed the Executive Director to Finalize an Implementation Plan and Establish Fare Collection Tools and to Finalize a Draft Memorandum of Understanding with the CCJPA to be reviewed and approved at a future meeting**

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

3. **INFORMATION ITEMS**

- A. Newsletter

**Informational Item only.**

**EXECUTIVE DIRECTOR REPORT \***

**BOARD MEMBER COMMENTS \***

\* Verbal Report

**ADJOURNMENT**

**Chairperson Hidahl adjourned the meeting at 1:57 PM. The next regularly scheduled meeting is November 5, 2020.**

**Respectfully Submitted,**

**Megan Wilcher  
Secretary to the Board**

AGENDA ITEM 1 B  
Consent Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Julie Petersen, Finance Manager  
**SUBJECT:** Receive and File September 2020 Check Register

**REQUESTED ACTION:**  
**BY MOTION,**  
Receive and File September 2020 Check Register

**BACKGROUND**

The following check register includes routine transactions for the month of September 2020. These expenditures fall within budgets adopted by the El Dorado County Transit Authority Board of Directors.

**DISCUSSION**

Three (3) items merit further detail:

Check #34630 – LSC Transportation Consultants, Inc.....\$210.00  
This check pays an obligation for the Amtrak Thruway Service Discussion using Local Transportation Funds (LTF).

Check #34695 – LSC Transportation Consultants, Inc.....\$2,490.00  
This check pays an obligation for the Amtrak Thruway Service Discussion using Local Transportation Funds (LTF).

Check #34702 – Talley, Inc.....\$527.88  
This check pays the obligation for Radio System equipment radios using California Transit Security Grant Program-California Transit Assistance Funds (CTSGP-CTAF) funds; CIP Project #18-06.



**EL DORADO COUNTY TRANSIT AUTHORITY**  
**Check Register**  
**September 2020**

Date	Num	Name	Memo	Amount
09/01/2020	EFT TRANS	CalPERS - HEALTH BENEFIT SERVICE DIVISION	Medical Premium - September 2020	40,392.30
09/02/2020	34616	ACCESS SYSTEMS INC	Troubleshoot & Reboot Admin. Front Camera	337.50
09/02/2020	34617	AFTERMARKET PARTS CO LLC	Parts and Supplies	258.31
09/02/2020	34618	AT&T / CALNET	Monthly Utility	494.36
09/02/2020	34619	AT&T MOBILITY	Wireless Service for P&R Surveillance Cameras	185.92
09/02/2020	34620	CARNAHAN ELECTRIC LTD	HDMI Cable Install for Dispatch TV	692.17
09/02/2020	34621	DAWSON OIL	Fuel - August 2020	23,943.64
09/02/2020	34622	DEPARTMENT OF TOXIC SUBSTANCES CONTROL	EPA I.D. Number Verification Fee	187.50
09/02/2020	34623	EL DORADO DISPOSAL	Monthly Utility	337.04
09/02/2020	34624	EMP. MISC. REIMBURSEMENT	Uniform Reimbursement - SK	50.00
09/02/2020	34625	FEDERAL EXPRESS	Overnight Shipping	42.78
09/02/2020	34626	GIRARD & EDWARDS	Legal Services - July 2020	1,750.00
09/02/2020	34627	HUNT & SONS INC	Fuel Purchases - 08/01/20 - 08/15/20	979.38
09/02/2020	34628	IMPERIAL PRINTING-HKR	Vehicle Graphics Repairs	2,401.81
09/02/2020	34629	KINETICO WATER OF PLACERVILLE	Drinking Water Service - Sept. 2020	42.90
09/02/2020	34630	LSC TRANSPORTATION CONSULTANTS, INC.	Amtrak Thruway Service Discussion	210.00
09/02/2020	34631	MISSION UNIFORM SERVICE	Uniforms, Towels, & Mats Service	242.22
09/02/2020	34632	OPERATING ENGINEERS - MEDICAL	Represented Health Premium 0820	38,621.00
09/02/2020	34633	OPERATING ENGINEERS - MEDICAL	Represented Health Premium 0920	37,124.00
09/02/2020	34634	PACIFIC GAS & ELECTRIC	Monthly Utility	4,168.41
09/02/2020	34635	QUADIANT INC	Property Tax Recovery & Equipment Return Shipping	141.49
09/02/2020	34636	ROBERTS & COMPANY INC	CPA Services - August 2020	75.00
09/02/2020	34637	RTS IT INC	IT Service Plan - Sept. 2020	4,862.50
09/02/2020	34638	SQUEAKY CLEAN	Fog & Disinfect Bus Interiors	4,875.00
09/02/2020	34639	TOWN CENTER EAST LP	Lease Payment for September 2020 P&R	700.00
09/02/2020	34640	VERIZON WIRELESS	Cellular Service - August 2020	1,658.40
09/03/2020	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	Monthly Unfunded Liability FY 2020/21 - Classic	23,227.69
09/04/2020	EFT TRANS	CalPERS 457 DEFERRED COMPENSATION PROGRAM	PAY DATE SEPT. 4, 2020	4,048.88
09/04/2020	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	PR #18 CLASSIC	10,548.70
09/04/2020	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	PR #18 PEPRA	7,107.70
09/09/2020	34641	ABSOLUTE GLASS INC	Window Replacement #1803	152.06
09/09/2020	34642	AFLAC	Employee Paid Premiums - September 2020	1,206.46
09/09/2020	34643	AMERICAN HERITAGE LIFE INSURANCE COMPANY	Employee Paid Premiums - September 2020	110.46
09/09/2020	34644	AT&T / CALNET	Monthly Utilities	438.10
09/09/2020	34645	AUTOZONE	Parts and Supplies	33.91
09/09/2020	34646	BROWER MECHANICAL INC	A/C Unit Service	389.00
09/09/2020	34647	BUS & EQUIPMENT REPAIR OF CA	Parts and Supplies	306.33
09/09/2020	34648	C & H MOTOR PARTS	Parts and Supplies	117.74
09/09/2020	34649	CAPITOL CLUTCH & BRAKE	Calipers #1804	1,018.87
09/09/2020	34650	CELL ENERGY	8D & 31C950T Batteries	1,349.46
09/09/2020	34651	CITY OF PLACERVILLE	Livescan - August 2020	20.00
09/09/2020	34652	CREATIVE BUS SALES	Rotating Side Barrier Kits - Covid	4,263.19
09/09/2020	34653	EL DORADO IRRIGATION DISTRICT	Monthly Utilities	183.00
09/09/2020	34654	FACTORY MOTOR PARTS	Parts and Supplies	791.12
09/09/2020	34655	FASTENAL	Parts and Supplies	380.19
09/09/2020	34656	FLEMING DISTRIBUTING CO.	Additives PM Services	185.22
09/09/2020	34657	FOLSOM CHEVROLET	Parts and Supplies	278.51
09/09/2020	34658	FOLSOM LAKE DODGE	Parts and Supplies	83.66
09/09/2020	34659	FOLSOM LAKE FORD	Intake Manifold Replacement #1602	2,274.58
09/09/2020	34660	G & O BODY SHOP INC	Towing #0703	250.00
09/09/2020	34661	GCR TIRES & SERVICE	12R22.5/16 Tires	2,913.25
09/09/2020	34662	GILLIG LLC	Parts and Supplies	2,848.90

**EL DORADO COUNTY TRANSIT AUTHORITY**  
**Check Register**  
**September 2020**

09/09/2020	34663	GIRARD & EDWARDS	Legal Services - August 2020	1,150.00
09/09/2020	34664	IMPERIAL PRINTING-HKR	Bus Graphics #2001	2,311.14
09/09/2020	34665	KIMBALL MIDWEST	Parts and Supplies	54.32
09/09/2020	34666	LANGUAGE LINE SERVICES INC	Interpretation Over the Phone	64.05
09/09/2020	34667	MAG LANDSCAPING INC	Landscaping Maintenance - August 2020	1,010.00
09/09/2020	34668	O'REILLY AUTO PARTS	Parts and Supplies	208.45
09/09/2020	34669	OPERATING ENGINEERS LOCAL UNION #3	Union Dues - September 2020	1,352.00
09/09/2020	34670	PRO-LINE CLEANING SERVICES INC	Janitorial Services - August 2020	1,010.00
09/09/2020	34671	QUILL	Misc. Office Supplies	592.31
09/09/2020	34672	RON DUPRATT FORD	Parts and Supplies	339.58
09/09/2020	34673	SAFETY-KLEEN SYSTEMS INC	Used Filters, Oily Solids Pick Up	428.66
09/09/2020	34674	SIERRA NEVADA TIRE & WHEEL	225/70R19.5/14 & 245/70R19.5/16	1,126.39
09/09/2020	34675	SUN LIFE FINANCIAL	August, September 2020 Life & LTD Benefits	4,357.00
09/09/2020	34676	TK SERVICES INC	Control Panel #0703	385.87
09/09/2020	34677	TRUE VALUE HARDWARE	Parts and Supplies	181.09
09/09/2020	34678	VISA	Reconciled Expenses	1,368.34
09/09/2020	34679	WAYNE'S LOCKSMITH SERVICE	Pocket Door Strike Adjustment	130.00
09/09/2020	34680	WESTERN TRUCK PARTS LLC	Parts and Supplies	2,788.47
09/09/2020	34681	WOLFPACK INSURANCE SERVICES, INC.	Dental & Vision Coverage - October 2020	4,582.70
09/09/2020	34682	XEROX FINANCIAL SERVICES	Lease Payment	774.35
09/18/2020	EFT TRANS	CalPERS 457 DEFERRED COMPENSATION PROGRAM	PAY DATE SEPT 18, 2020	4,051.10
09/18/2020	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	PR #19 CLASSIC	10,583.28
09/18/2020	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	PR #19 PEPRA	7,162.95
09/23/2020	34683	3D DATACOM	Repairs for Ponderosa and Cambridge P&R	391.00
09/23/2020	34684	ARNOLDS FOR AWARDS	Employee of the Month Plate	15.00
09/23/2020	34685	CAL.NET	Camera Missouri Flat Bus Stop - September 2020	176.92
09/23/2020	34686	COMCAST	High-Speed Internet - September 2020	244.69
09/23/2020	34687	ECO SIGNS	Replacement Lights - Cambridge P&R	428.50
09/23/2020	34688	EL DORADO IRRIGATION DISTRICT	Monthly Utilities	1,055.33
09/23/2020	34689	EMP. MISC. REIMBURSEMENT	Liability Claim payment	260.00
09/23/2020	34690	FEDERAL EXPRESS	Express Shipping	99.48
09/23/2020	34691	GLOBAL DATA VAULT LLC	Disaster Recovery Back-Up - September 2020	300.00
09/23/2020	34692	HUNT & SONS INC	Fuel 08/16/20 - 08/31/20	307.46
09/23/2020	34693	IMAGE SOURCE	Support and Photo Copies Charge - 09/14/20 - 10/13/20	360.84
09/23/2020	34694	J. C. NELSON SUPPLY CO.	Spray Bottles - Covid Supplies	355.17
09/23/2020	34695	LSC TRANSPORTATION CONSULTANTS, INC.	Planning Services - Tahoe Thruway Service	2,490.00
09/23/2020	34696	QUILL	Misc. Office Supplies	520.92
09/23/2020	34697	SAFETY-KLEEN SYSTEMS INC	Pump Oily Solids & Water from Bus Wash Sump	2,684.60
09/23/2020	34698	SQUEAKY CLEAN	Fog & Disinfect Bus Interiors	2,867.00
09/23/2020	34699	STATE OF CA - DEPT OF JUSTICE	State & FBI Background Checks - August 2020	98.00
09/23/2020	34700	VAN DE POL ENTERPRISES INC	DEF/Gear Oil	598.51
09/23/2020	34701	VIPER PEST CONTROL INC	Bi-Monthly Pest Control	65.00
09/23/2020	34702	TALLEY INC	Radio Antenna Mounts, Connectors, & Antennas	527.88

289,158.96

**Total**      289,158.96

AGENDA ITEM 1 C  
Consent Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Brian James, Planning and Marketing Manager  
**SUBJECT:** September 2020 Ridership Report

**REQUESTED ACTION:**  
**BY MOTION,**

**Receive and File the September 2020 Ridership Report**

**BACKGROUND**

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

**DISCUSSION**

Following is the September 2020 monthly ridership table comparing the current fiscal year to the previous fiscal year. Due to the COVID-19 virus and physical distancing regulations, Senior Day Care services closed on March 13, 2020 and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020. Transit ridership has reduced in all areas of service.

**September Ridership**

<b>2020</b>	<b>2019</b>	<b>Decrease</b>	<b>% Decrease</b>
<b>9,710</b>	<b>31,356</b>	<b>-21,646</b>	<b>-69.0%</b>

Comparing September 2020 to 2019, Demand Response ridership decreased by 79.3%, Local Fixed Route ridership decreased by 48.2% and Commuter ridership decreased by 91.5%. Productivity decreased by 50.4% in passengers per revenue hour. Following is the September 2020 and fiscal year-to-date ridership report, comparing the current fiscal year to the previous fiscal year.

On April 6, 2020 El Dorado Transit suspended collection of fares in response to the COVID-19 pandemic. As a result, El Dorado Transit recorded no Connect Card taps in May, June and July 2020. Fares were reinstated on August 1, 2020. 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 showing the fare revenues per month.

# September 2020 Ridership Report

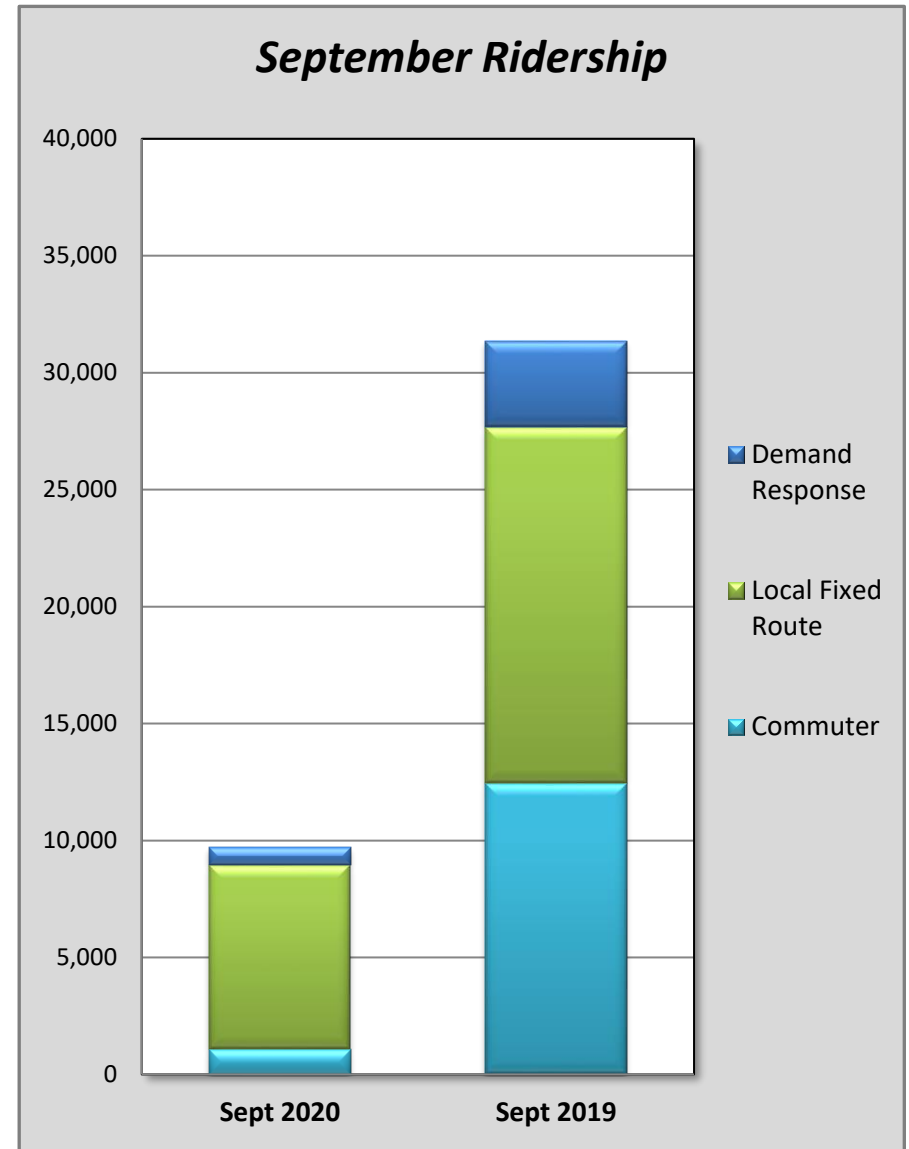


Demand Response	Sept 2020	Sept 2019	% Change
Dial-a-Ride	504	1,361	-63.0%
Sac-Med	24	33	-27.3%
ADA Paratransit	136	40	240.0%
M.O.R.E.*	98	1,816	-94.6%
Senior Day Care*	0	430	-100.0%
<b>Total Demand Response</b>	<b>762</b>	<b>3,680</b>	<b>-79.3%</b>

Local Fixed Route	Sept 2020	Sept 2019	% Change
20 - Placerville	985	3,403	-71.1%
25 - Saturday Express	282	397	-29.0%
30 - Diamond Springs	910	2,595	-64.9%
35 - Diamond Springs Saturday	88	107	-17.8%
40 - Cameron Park	918	1,375	-33.2%
50x - 50 Express	3,246	3,929	-17.4%
60 - Pollock Pines	1,456	3,412	-57.3%
<b>Total Local Fixed Route</b>	<b>7,885</b>	<b>15,218</b>	<b>-48.2%</b>

Commuter	Sept 2020	Sept 2019	% Change
Sacramento Commuter	1,058	12,395	-91.5%
Reverse Commuter	5	63	-92.1%
<b>Total Commuter</b>	<b>1,063</b>	<b>12,458</b>	<b>-91.5%</b>

	Sept 2020	Sept 2019	% Change
<b>Systemwide</b>	<b>9,710</b>	<b>31,356</b>	<b>-69.0%</b>
Passengers per Revenue Hour	3.7	7.5	-50.4%



\*Contracted Services - Ridership Determined by Client Enrollment

# Fiscal Year-to-Date Ridership Report

July 2020 - September 2020

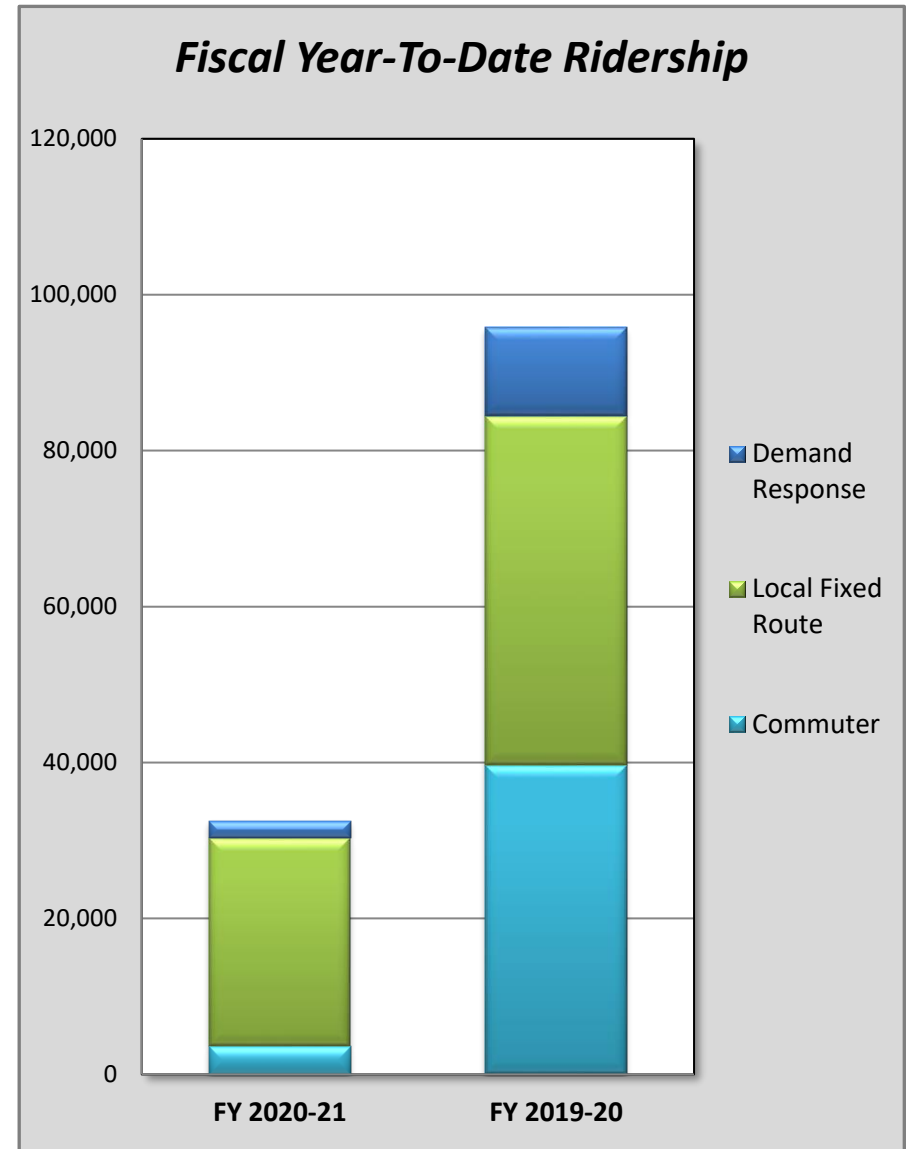


Demand Response	FY 2020-21	FY 2019-20	% Change
Dial-a-Ride	1,523	4,084	-62.7%
Sac-Med	50	86	-41.9%
ADA Paratransit	340	174	95.4%
M.O.R.E.*	288	5,735	-95.0%
Senior Day Care*	0	1,364	-100.0%
<b>Total Demand Response</b>	<b>2,201</b>	<b>11,443</b>	<b>-80.8%</b>

Local Fixed Route	FY 2020-21	FY 2019-20	% Change
20 - Placerville	4,157	11,041	-62.3%
25 - Saturday Express	885	1,292	-31.5%
30 - Diamond Springs	2,815	6,970	-59.6%
35 - Diamond Springs Saturday	232	378	-38.6%
40 - Cameron Park	3,066	3,979	-22.9%
50x - 50 Express	10,183	10,636	-4.3%
60 - Pollock Pines	5,382	10,372	-48.1%
<b>Total Local Fixed Route</b>	<b>26,720</b>	<b>44,668</b>	<b>-40.2%</b>

Commuter	FY 2020-21	FY 2019-20	% Change
Sacramento Commuter	3,538	39,425	-91.0%
Reverse Commuter	27	287	-90.6%
<b>Total Commuter</b>	<b>3,565</b>	<b>39,712</b>	<b>-91.0%</b>

	FY 2020-21	FY 2019-20	% Change
<b>Systemwide</b>	<b>32,486</b>	<b>95,823</b>	<b>-66.1%</b>
Passengers per Revenue Hour	3.9	7.4	-46.8%

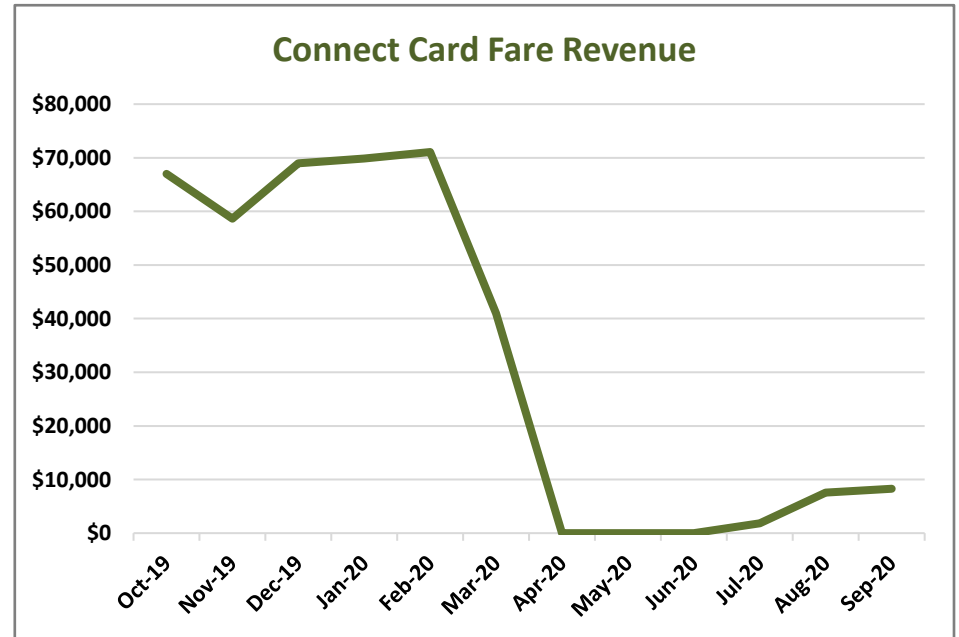
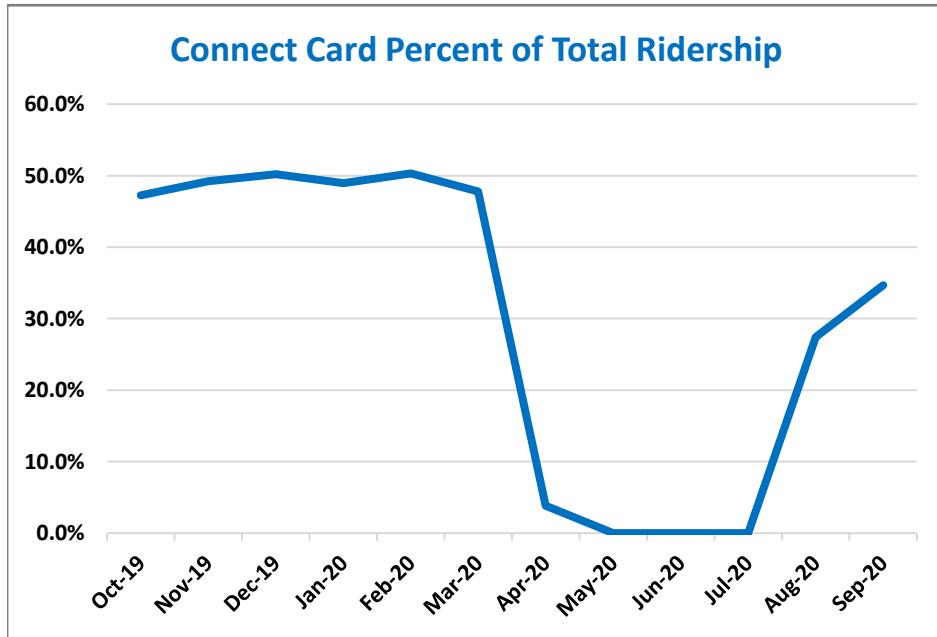


\*Contracted Services - Ridership Determined by Client Enrollment

# Connect Card Ridership Report



Month	Number of Taps	Total Ridership	% of Total Ridership	Fare Revenue
Oct-19	16,236	34,375	47.2%	\$66,978
Nov-19	13,430	27,285	49.2%	\$58,647
Dec-19	14,140	28,175	50.2%	\$68,969
Jan-20	15,266	31,186	49.0%	\$69,832
Feb-20	15,265	30,341	50.3%	\$71,067
Mar-20	9,645	20,189	47.8%	\$40,997
Apr-20	318	8,317	3.8%	\$0
May-20	0	9,351	0.0%	\$0
Jun-20	0	12,778	0.0%	\$0
Jul-20	0	13,263	0.0%	\$1,849
Aug-20	2,608	9,513	27.4%	\$7,548
Sep-20	3,366	9,710	34.7%	\$8,292



AGENDA ITEM 1 D  
Consent Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Maria Harris, Human Resources Manager  
**SUBJECT:** Revised Salary Schedule for Fiscal Year 2020/21

**REQUESTED ACTION:**  
**BY MOTION,**

**Adopt Resolution No. 20-27 approving the revised Salary Schedule for Fiscal Year 2020/21 affecting a change to the Custodian position's salary band in accordance with the State of California's increase to the minimum wage, effective January 1, 2021**

**BACKGROUND**

The El Dorado County Transit Authority (El Dorado Transit) periodically reviews job classifications, staffing needs and wage laws for updates and/or revisions necessary to maintain standard operations. The last salary adjustment for the El Dorado Transit salary structure was approved on May 2, 2019 which included a two percent (2%) Cost of Living Adjustment (COLA) for all unrepresented employees. The current El Dorado Transit salary schedule for Fiscal Year (FY) 2020/21 was adopted on June 4, 2020 by Resolution No. 20-10.

All employers in California are subject to the State's minimum wage law, Senate Bill (SB) 3, signed in 2016, which gradually increases the minimum wage to \$15.00 per hour by 2022 or 2023, depending on the size of the employer. A year after the minimum wage reaches \$15.00 per hour, the hourly rate increases annually based on a calculation tied to the consumer price index (CPI) capped at 3.5% per year. Effective January 1, 2021 the required minimum hourly rate will be \$14.00 an hour for the State of California.

**DISCUSSION**

The salary band eight (8) for the Custodian job classification was approved on February 1, 2018 by Board action and last adjusted in May 2019 for the COLA increase referenced earlier. This adjustment increased step one (1) of salary band eight (8) to \$13.18 an hour.

With the requested action, staff is recommending an adjustment of the Custodian job classification to salary band eleven (11) within the current salary structure. The beginning hourly rate for salary band eleven (11) is \$14.20. The recommended change in salary band will align

with State of California minimum wage law requirement, maintain our internal salary equity, and have the least fiscal impact on the agency's budget.

Future review of El Dorado Transit's salary structure will include a broader scope to incorporate all job classifications as well as take into consideration any changes necessary for the gradual increase to California's minimum wage law authorized by SB 3.

**FISCAL IMPACT**

The annual salary and benefits cost for the recommended change to the Custodian job classification from salary band eight (8) to salary band eleven (11) is estimated as follows:

	Est. Annual Cost @ Current Hourly Rates:	Est. Annual Cost @ New Hourly Rates:
One (1) full time allocated Custodian	\$ 94,813.89	\$ 98,656.42
Three (3) part time allocated Custodians	<u>\$142,220.84</u>	<u>\$147,984.63</u>
	\$237,034.74	\$246,641.06
Total estimated increase to annual salary and benefits costs:		\$9,606.32



**EL DORADO COUNTY TRANSIT AUTHORITY  
RESOLUTION NO. 20-27**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY  
TRANSIT AUTHORITY AUTHORIZING THE APPROVAL OF THE AMENDED SALARY  
SCHEDULE FOR FISCAL YEAR 2020/21 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 schedule for Fiscal Year 2020/2021 is compliant with the California State Assembly Bill 3 State of California minimum wage increase; and

**WHEREAS**, the amended salary schedule incorporates a salary increase of seven and a half (7.5%) percent to the Custodian job classification, effective January 1, 2021.

**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 Custodian 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 5<sup>th</sup> day of November 2020, by the following vote of said Board:

AYES:                      NOES:                      ABSTAIN:                      ABSENT:

\_\_\_\_\_  
John Hidahl, Chairperson

ATTEST:

\_\_\_\_\_  
Megan Wilcher, Secretary to the Board

# El Dorado County Transit Authority

## PROPOSED REVISED SALARY SCHEDULE FOR FISCAL YEAR 2020/21\_Effective January 1, 2021

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	14.20	14.91	15.65	16.44	17.26	18.12	19.03
	Monthly	2,461.33	2,584.40	2,711.97	2,849.43	2,991.91	3,139.93	3,298.71
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	18.34	19.26	20.22	21.23	22.29	23.41	24.58
	Monthly	3,178.93	3,337.88	3,504.80	3,680.04	3,864.12	4,057.39	4,260.36
TRANSIT OPERATOR - PART TIME - R	Hourly	18.34	19.26	20.22	21.23	22.29	23.41	24.58
	Monthly	3,178.93	3,337.88	3,504.80	3,680.04	3,864.12	4,057.39	4,260.36

# El Dorado County Transit Authority

## PROPOSED REVISED SALARY SCHEDULE FOR FISCAL YEAR 2020/21\_Effective January 1, 2021

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
EXTRA HELP TRANSIT OPERATOR - UR	<b>Hourly</b>	18.34	19.26	20.22				
	<b>Monthly</b>	3,178.93	3,337.88	3,504.80				
TRANSIT OPERATIONS SUPERVISOR - UR	<b>Hourly</b>	25.05	26.31	27.62	29.01	30.46	31.99	33.58
	<b>Monthly</b>	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 20-27 Proposed November 5, 2020- Effective January 1, 2021  
 Represented; Board Ratified September 5, 2019; Resolution 20-10 Adopted June 4, 2020  
 Executive Director Salary Schedule Approved by Board on October 4, 2018

AGENDA ITEM 1 E  
Consent Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Julie Petersen, Finance Manager  
**SUBJECT:** Operating Budget vs. Actual Comparison for Fiscal Year 2020/21

**REQUESTED ACTION:**  
**BY MOTION,**

**Receive and File the Operating Budget vs. Actual Comparison for the  
First Quarter of Fiscal Year 2020/21**

**BACKGROUND**

The purpose of this report is to provide an overview of actual operating revenues and expenses to budget for the first quarter (July 1, 2020 through September 30, 2020) of the current fiscal year (FY) 2020/21. The information is intended to provide for analysis of fiscal progress to date within the adopted annual budget and to give a summary of the financial position of the agency. Given the economic uncertainty generated by the COVID-19 pandemic, staff intends to provide budget vs. actual updates to the Board on a quarterly basis until such time as it's deemed no longer necessary.

**DISCUSSION**

The attached summary report shows the actual revenue and expenditures for the fiscal quarter ending September 30, 2020 and provides a comparison to the annual adopted budget for FY 2020/21.

A summary of the Authority's cash funds on hand, disbursements, and receipts for the period are provided in the following table:

Fiscal Year Cash Balances

Public Funds Money Market and Checking Account Balances on July 1, 2020	\$4,368,222
Receipts	\$2,791,711
Disbursements	\$2,221,821
Public Funds Money Market and Checking Account Balances on September 30, 2020	\$4,938,112

# El Dorado County Transit Authority

## First Quarter Budget vs. Actual

	<u>Jul - Sep 20</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Annual Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
4300 · Farebox	16,639.50	43,750.00	-27,110.50	38.03%
4310 · Contract Services	6,024.06	115,500.00	-109,475.94	5.22%
4330 · Commuter Passes	15,114.50	196,500.00	-181,385.50	7.69%
4350 · Passes - General public	5,896.00	19,000.00	-13,104.00	31.03%
4360 · Scrip	2,017.50	7,000.00	-4,982.50	28.82%
<b>Total Income</b>	<u>45,691.56</u>	<u>362,750.00</u>	<u>-317,058.44</u>	<u>12.6%</u>
<b>Gross Profit</b>	45,691.56	362,750.00	-317,058.44	12.6%
<b>Expense</b>				
<b>Total 5010.00 · Employee Wages</b>	797,439.10	2,402,000.00	-1,604,560.90	33.2%
<b>Total 5020.00 · Fringe Benefits</b>	446,177.58	2,155,493.00	-1,709,315.42	20.7%
<b>Total 5030.00 · Professional services</b>	38,214.38	259,900.00	-221,685.62	14.7%
<b>Total 5040.00 · Maintenance - vehicles/equip</b>	172,018.40	1,002,470.00	-830,451.60	17.16%
<b>Total 5050.00 · Utilities</b>	24,207.05	102,800.00	-78,592.95	23.55%
<b>Total 5060 · Insurance premiums &amp; payouts</b>	171,807.96	679,000.00	-507,192.04	25.3%
<b>Total 5070.00 · Payroll Taxes</b>	10,997.99	37,800.00	-26,802.01	29.1%
<b>Total 5090.00 · Operating Expenses</b>	170,722.48	314,765.00	-144,042.52	54.24%
<b>Total 5120.00 · Leases &amp; Rentals</b>	5,739.95	30,000.00	-24,260.05	19.13%
<b>Total 5140.00 · Equipment - Purchase</b>	315.93	2,800.00	-2,484.07	11.28%
<b>Total 5150.00 · Special Department</b>	484.64	10,500.00	-10,015.36	4.62%
<b>Total 5160.00 · Maintenance - Other</b>	7,874.94	32,200.00	-24,325.06	24.46%
<b>6270 · Contingencies</b>	0.00	212,000.00	-212,000.00	0.0%
<b>Total Expense</b>	<u>1,846,000.40</u>	<u>7,241,728.00</u>	<u>-5,395,727.60</u>	<u>25.49%</u>
<b>Net Ordinary Income</b>	-1,800,308.84	-6,878,978.00	5,078,669.16	26.17%
<b>Other Income/Expense</b>				
<b>Other Income</b>				
<b>3998 · Tax Revenues Earned</b>				
4000 · Transportation Tax - TDA	1,064,363.51	3,258,206.00	-2,193,842.49	32.67%
4100 · Transportation Tax - Sec. 5311	134,557.74	538,231.00	-403,673.26	25.0%
4100.03 · 5311 CARES ACT Income	270,388.26	1,081,553.00	-811,164.74	25.0%
4112 · 5307 Grant Income - PM	62,499.99	250,000.00	-187,500.01	25.0%
4115.01 · LCTOP Cameron Park	83,577.26	334,181.00	-250,603.74	25.01%
4270.01 · STA SGR Fund	63,345.24	253,381.00	-190,035.76	25.0%
4270 · STA Fund Revenue - Other	547,177.74	2,188,711.00	-1,641,533.26	25.0%
<b>Total 3998 · Tax Revenues Earned</b>	<u>2,225,909.74</u>	<u>7,904,263.00</u>	<u>-5,678,353.26</u>	<u>28.16%</u>
4970 · Interest income	2,980.90	18,000.00	-15,019.10	16.56%
4990 · Miscellaneous income	80.00	400.00	-320.00	20.0%
<b>Total Other Income</b>	<u>2,228,970.64</u>	<u>7,922,663.00</u>	<u>-5,693,692.36</u>	<u>28.13%</u>
8500 · Interest Expense Payments	6,229.93			
<b>Total Other Expense</b>	<u>6,229.93</u>			
<b>Net Other Income</b>	2,222,740.71	7,922,663.00	-5,699,922.29	28.06%

AGENDA ITEM 2 A  
Action Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Christine Parker, Safety Coordinator  
**SUBJECT:** Adoption of Agency Safety Plan

**REQUESTED ACTION:**

**BY MOTION,**

**Adopt Resolution No. 20-26 approving the El Dorado County Transit Authority Public Transportation Agency Safety Plan**

**BACKGROUND**

On July 19, 2018, The Federal Transit Administration (FTA) published the Public Transportation Agency Safety Plan (PTASP) Final Rule, 49 CFR Part 673. The PTASP regulation requires recipients and subrecipients of financial assistance under the Urbanized Area Formula Program (FTA Section 5307) to have an Agency Safety Plan in place no later than July 20, 2020. As a result of the COVID-19 pandemic, FTA pushed back the compliance deadline to December 31, 2020. These Agency Safety Plans support application of a proactive, risk-based approach to managing transit safety, including processes and procedures to implement standardized safety management systems.

The PTASP is intended to be a top-down organizational plan that includes four components: safety management policy, safety risk management, safety assurance and safety promotion. Per the FTA regulation, the PTASP must be adopted by the implementing agency's governing body and reviewed/revised as necessary at least annually.

**DISCUSSION**

Under the PTASP Rule, the El Dorado County Transit Authority is considered a small transportation provider and State DOTs are responsible for drafting and certifying each small provider's plan unless a small provider notifies the State that it is opting-out of the State-drafted plan. To improve the agency's safety policies and enhance the agency's internal capacity to assess, manage and promote safety at all levels of the organization, El Dorado Transit staff developed the attached PTASP in house.

A key piece of the PTASP rule is the necessary commitment of executive leadership, management, and employees to integrate safety into all decision-making processes. Leadership's

dedication and accountability for safety as well as the establishment of robust processes for identification, assessment and mitigation of risk will lead to a better performance and lower costs related to safety occurrences, lost productivity, and maintenance.

The El Dorado County Transit Authority PTASP is attached for Board review and includes four major components: Safety Management Policy, Safety Risk Management, Safety Assurance and Safety Promotion. The Safety Management Policy identifies El Dorado Transit's commitment to safety. Safety Risk Management includes the methods by which El Dorado Transit identifies, assesses, and mitigates, risks within the transit system. Safety Assurance refers to the practices El Dorado Transit utilizes to monitor safety performance. Safety Promotion identifies what skills and training are needed to perform safety duties.

To improve safety and in compliance with the Federal PTASP rule, staff recommends approval of the attached Resolution No. 20-26 approving the El Dorado County Transit Authority Public Transportation Agency Safety Plan.

**FISCAL IMPACT**

None.

**EL DORADO COUNTY TRANSIT AUTHORITY  
RESOLUTION NO. 20-26**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE EL DORADO COUNTY  
TRANSIT AUTHORITY APPROVING THE PUBLIC TRANSPORTATION AGENCY  
SAFETY PLAN**

**WHEREAS**, the Federal Transportation Administration (FTA) adopted principles of the Safety Management System for enhancing safety within public transportation in the form of the Public Transportation Agency Safety Plan (PTASP) Final Rule, 49 CFR Part 673; and

**WHEREAS**, FTA requires that all public agencies receiving Section 5307 Federal Funds must establish and implement a PTASP that meets the requirements of 49 CFR Part 673 by December 31, 2020; and

**WHEREAS**, the PTASP must document the processes and activities related to the Agency’s Safety Management System and include performance targets based on the safety performance measures established under the National Public Transportation Safety Plan that are shared with the regional Metropolitan Planning Organizations; and

**WHEREAS**, the PTASP and ongoing updates must be signed by the Accountable Executive and approved by the agency’s Board of Directors; and

**WHEREAS**, El Dorado County Transit Authority has established a written PTASP that complies with all parts of 49 CFR Part 673 and is dedicated to the ongoing support of safety performance through established practices and procedures to identify, mitigate and monitor safety risks; and

**NOW, THEREFORE, BE IT RESOLVED**, that the El Dorado County Transit Authority Board of Directors approves and adopts the El Dorado County Transit Authority Public Transportation Agency Safety Plan.

**PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY** at a regular meeting of the Board held on the 5<sup>th</sup> day of November 2020, by the following vote of the Board:

AYES:                                      NOES:                                      ABSTAIN:                                      ABSENT:

\_\_\_\_\_  
John Hidahl, Chairperson

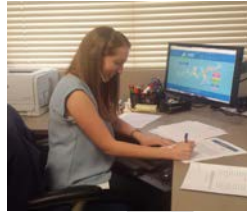
ATTEST:

\_\_\_\_\_  
Megan Wilcher, Secretary to the Board





**EL DORADO TRANSIT**



# Public Transportation Agency Safety Plan (PTASP)

---

**Implemented:**

**Adopted:**

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

**DRAFT**

*This is Intentionally Left Blank*

## Table of Contents

Transit Agency Information.....	1
Key Terms.....	1
Plan Development, Approval, and Updates .....	4
Development .....	4
Approval.....	4
Certification.....	4
Record of Revisions .....	4
Safety Performance Targets .....	6
Safety Performance Targets .....	6
Safety Performance Target Coordination.....	6
Safety Management Policy .....	7
Safety Management Policy Statement.....	7
Safety Management Policy Communication.....	7
Authorities, Accountabilities, and Responsibilities .....	8
Accountable Executive .....	8
Chief Safety Officer.....	8
Agency Leadership and Employees .....	8
Employee Reporting Program.....	9
Non-Punitive Reporting Policy .....	9
Safety Risk Management .....	10

Safety Hazard Identification.....	10
Safety Risk Management Process .....	10
Safety Risk Assessment .....	11
Safety Risk Mitigation .....	12
Safety Assurance.....	13
Safety Performance Monitoring and Measurement .....	13
Activities to Monitor Operations.....	13
Casual Factor Activities.....	14
Internal Safety Reporting Program Activities .....	15
Safety Promotion .....	15
Competencies and Training.....	15
Safety Communication.....	15
Record Keeping .....	16
Reference .....	17

## Transit Agency Information

Transit Agency: El Dorado County Transit Authority (El Dorado Transit)

Transit Agency Address: 6565/6567 Commerce Way  
Diamond Springs, CA 95619

Accountable Executive: Matthew Mauk, Executive Director

Chief Safety Officer: Christine Parker, Safety Coordinator

Modes of Service Covered: Commuter Bus, Motor Bus, Demand Response

List of FTA Funding Received: Sections 5307, 5310, 5311 and 5339

El Dorado Transit directly provides service and employs individuals to supply the necessary labor to operate revenue vehicles.

## Key Terms

Term	Definition
Accident	Accident means an Event that involves any of the following: a loss of life; a report of a serious injury to a person; a collision of public transportation vehicles; a runaway train; an evacuation for life safety reasons; or any derailment of a rail transit vehicle, at any location, at any time, whatever the cause. (per § 673.5)
Accountable Executive	<p><b>§ 673.5 Definitions</b> – Accountable Executive means a single, identifiable person who has ultimate responsibility for carrying out the Public Transportation Agency Safety Plan of a public transportation agency; responsibility for carrying out the agency’s Transit Asset Management Plan; and control or direction over the human and capital resources needed to develop and maintain both the agency’s Public Transportation Agency Safety Plan, in accordance with 49 U.S.C. § 5329(d), and the agency’s Transit Asset Management Plan in accordance with 49 U.S.C. § 5326.</p> <p><b>§ 673.23(d)(1)</b> – The transit agency must identify an Accountable Executive. The Accountable Executive is accountable for ensuring that the agency’s SMS is effectively implemented throughout the agency’s public transportation system. The Accountable Executive is accountable for ensuring action is taken, as necessary, to address substandard performance in the agency’s SMS. The Accountable Executive may delegate specific responsibilities, but the ultimate accountability for the transit agency’s</p>

Term	Definition
	safety performance cannot be delegated and always rests with the Accountable Executive.
Chief Safety Officer	<p><b>§ 673.31 Definitions</b> – Chief Safety Officer means an adequately trained individual who has responsibility for safety and reports directly to a transit agency’s chief executive officer, general manager, president, or equivalent officer. A Chief Safety Officer may not serve in other operational or maintenance capacities, unless the Chief Safety Officer is employed by a transit agency that is a small public transportation provider as defined in this part, or a public transportation provider that does not operate a rail fixed guideway public transportation system.</p> <p>Safety Management System (SMS) Executive means a Chief Safety Officer or an equivalent.</p> <p><b>§ 673.23(d)(2)</b> – The Accountable Executive must designate a Chief Safety Officer or SMS Executive who has the authority and responsibility for day-to-day implementation and operation of an agency’s SMS. The Chief Safety Officer or SMS Executive must hold a direct line of reporting to the Accountable Executive. A transit agency may allow the Accountable Executive to also serve as the Chief Safety Officer or SMS Executive.</p>
Consequence	Consequences are outcomes or what those conditions can cause. Transit agencies should assess the likelihood and severity of the <i>consequences</i> of a hazard, not of the hazard itself (per <b>§ 673.5</b> )
Event	Event means any Accident, Incident, or Occurrence. (per <b>§ 673.5</b> )
Fatalities	Deaths, excluding suicides or trespassers
Hazard	Hazard means any real or potential condition that can cause injury, illness, or death; damage to or loss of the facilities, equipment, rolling stock, or infrastructure of a public transportation system; or damage to the environment. Hazards are conditions. (per <b>§ 673.5</b> )
Incident	Incident means an Event that involves any of the following: A personal injury that is not a serious injury; one or more injuries requiring medical transport; or damage to facilities, equipment, rolling stock, or infrastructure that disrupts the operations of a transit agency. (per <b>§ 673.5</b> )
Injuries	Not including assaults or injuries due to crimes
Occurrence	Occurrence means an Event without any personal injury in which any damage to facilities, equipment, rolling stock, or infrastructure does not disrupt the operations of a transit agency. (per <b>§ 673.5</b> )
Performance Target	Performance target means a quantifiable level of performance or condition, expressed as a value for the measure, to be achieved within a time period required by the Federal Transit Administration (FTA). (per <b>§ 673.5</b> )
Safety Event	Reportable derailments, collisions, fires, and evacuations.
Safety Management System	Formal, top-down, organization-wide approach to managing safety risk and assuring the effectiveness of a transit agency’s safety risk mitigation. SMS

Term	Definition
	includes systematic procedures, practices, and policies for managing risks and hazards
Safety Performance Target	Safety performance target means a Performance Target related to safety management activities. (per § 673.5)
Serious Injury	Serious injury means any injury which: (1) Requires hospitalization for more than 48 hours, commencing within 7 days from the date the injury was received; (2) Results in a fracture of any bone (except simple fractures of fingers, toes, or noses); (3) Causes severe hemorrhages, nerve, muscle, or tendon damage; (4) Involves any internal organ; or (5) Involves second- or third-degree burns, or any burns affecting more than 5 percent of the body surface. (per § 673.5)
Risk	The composite of predicted severity and likelihood of the potential effect of a hazard
Risk Mitigation	Method or methods to eliminate or reduce the effects of hazards

**Resource: National Public Transportation Safety Plan**

## Plan Development, Approval, and Updates

### Development

El Dorado County Transit Authority drafted this plan. By signature below, the Accountable Executive confirms the development of this plan.

\_\_\_\_\_

Accountable Executive

\_\_\_\_\_

Date Signed

### Approval

The Agency Board of Directors approved this plan as so indicated by the signature of the Board of Directors' Chair on the date noted below and as specified in the El Dorado County Transit Authority Board Meeting Agenda for November 5, 2020 with resolution #20-26.

\_\_\_\_\_

Agency Board of Directors Chair

\_\_\_\_\_

Date Signed

### Certification

El Dorado County Transit Authority is responsible for certifying the plan to ensure it meets the requirements set forth by 49 CFR Part 673. The Agency Safety Plan was certified by El Dorado County Transit Authority, on November 5, 2020.

### Record of Revisions

Version Number	Section/Pages Affected	Reason For Change	Date Issued
1	1-17	New Document	11/5/2020



## **Annual Review and Update of the Public Transportation Agency Safety Plan (PTASP)**

The Agency's PTASP will be reviewed by the PTASP Committee:

- Annually, each year in April
- And when the Agency:
  - Determines its approach to mitigating safety deficiencies is ineffective
  - Makes significant changes to service delivery
  - Introduces new processes or procedures that may significantly impact safety
  - Changes or re-prioritizes resources available to support Safety Management Systems
  - Significantly changes its organizational structure

Revisions will be submitted to the Board for approval at their regular June meeting, or as soon as possible thereafter. Amendments to the PTASP will be published to the employees and the public at large in accordance with the Agency's standard communication process.

The Agency's PTASP Committee will consist of the Accountable Executive, Safety Coordinator, Operations Manager, Maintenance and Facilities Supervisor, Planning and Marketing Manager, Transit Operations Supervisor(s), Finance Manager, Human Resources Manager.

## Safety Performance Targets

The Agency will develop safety performance targets that will be reviewed and updated annually, if needed. The specific performance targets are based on the safety performance measures established under the *National Public Transportation Safety Plan* and any additional performance goals set by the Agency. Currently targets are set from previous year's results.

## Safety Performance Targets

2019/2020 Results							
Mode of Transit Service	Fatalities	Fatalities (per 100k miles)	Injuries	Injuries (per 100k miles)	Safety Events	Safety Event (per 100k miles)	*System Reliability
Demand Response (DR)	0	0	0	0	0	0	47,143 mi.
Motor Bus (MB)	0	0	3	.31	3	.31	17,097 mi.
Commuter Bus (CB)	0	0	0	0	0	0	19,047 mi.
2020/2021 Targets							
Mode of Transit Service	Fatalities	Fatalities (per 100k miles)	Injuries	Injuries (per 100k miles)	Safety Events	Safety Event (per 100k miles)	*System Reliability
Demand Response (DR)	0	0	1	.10	1	.10	43,843 mi.
Motor Bus (MB)	0	0	1	.10	2	.19	19,084 mi.
Commuter Bus (Bus)	0	0	0	0	1	.10	21,162 mi

\*measured in service miles between major vehicle malfunctions

## Safety Performance Target Coordination

After Board approval, Safety Performance Targets and other necessary information will be submitted to the Sacramento Area Council of Governments (SACOG) and the California Department of Transportation annually.

Targets Transmitted to the State	State Entity Name	Dates Targets Transmitted
	California Department of Transportation (Caltrans)	
Targets Transmitted to the Metropolitan Planning Organization	Metropolitan Planning Organization Name	Dates Targets Transmitted
	Sacramento Area Council of Governments	

## **Safety Management Policy**

### **Safety Management Policy Statement**

El Dorado Transit is committed to Safety Management as a systematic and comprehensive approach to identifying safety hazards and risks associated with transit system operations and related maintenance activities. El Dorado Transit will maintain an active Safety Management System (SMS) that encourages the open sharing of information on all safety issues. To continue a culture of safety, we expect all employees to report their safety concerns to agency management and not to compromise safety for the sake of completing the job.

Our overall safety objective is to proactively manage safety hazards and their associated safety risk, with the intent to eliminate unacceptable safety risks in our transit operations. To that end, we will continuously examine our operations for hazards. We will establish a non-punitive employee safety reporting program, train staff on safety management, document our findings and safety risk mitigations, and strive for continuous improvement of our safety performance.

As required by the Federal Transit Administration, we have established annual safety performance targets to help us measure the safety of our transit service.

In addition, to address our overall safety objective, we will conduct hazard identification workshops with all frontline, supervisory, and management personnel during this calendar year. We will also work to increase the annual number of voluntary reports received from employees by 10 percent and actively track our safety risk mitigations. To ensure we meet this objective, our safety department will report out each quarter to our entire agency on the number of:

- Hazard identification workshops carried out in the quarter
- Number and type of hazard reports received per employee in the quarter versus the same quarter last year
- Number and type of safety risk mitigations implementation in the quarter

Ultimate responsibility for safety at El Dorado Transit rests with the Accountable Executive.

Responsibility for making our operations safer for everyone lies with each one of us, from executive management to frontline employees. Each manager is responsible for implementing the SMS in their area of responsibility and will be held accountable to ensure all reasonable steps are taken to perform activities established as part of the SMS.

### **Safety Management Policy Communication**

The Safety Management Policy was first shared with employees in October 2020. The Safety Management Policy is posted on the safety boards in the Operations and Maintenance departments. Additionally, El Dorado Transit provided the Safety Management Policy on the website in November 5, 2020.

To ensure new hires understand the importance of safety and our Safety Management process, new hire orientation includes distribution and training of our Safety Management Policy. Ongoing training and refresher training will continue annually and/or on an as needed basis.

## **Authorities, Accountabilities, and Responsibilities**

### **Accountable Executive**

Our Accountable Executive provided input during development of the draft policy and reviewed it following development. The Accountable Executive then submitted the policy to the Agency Board of Directors for approval. Once their approval was given, the Accountable Executive signed the policy. Additional responsibilities include, but are not limited to:

- Decision-making about resources (e.g. people and funds) to support asset management, SMS activities, and capital investments
- Signing SMS implementation planning documents
- Endorsing SMS implementation

### **Chief Safety Officer**

Our Chief Safety Officer was the lead in developing the Safety Management Policy. Our Chief Safety Officer worked with managers, supervisors, and staff to develop the plan. Our Chief Safety Officer was the team's liaison with the Accountable Executive. The Chief Safety Officer's duties include, but are not limited to:

- Developing and maintaining SMS documentation
- Directing hazard identification and safety risk assessment
- Monitoring safety risk mitigation activities
- Providing periodic reports on safety performance
- Briefing the Accountable Executive on SMS implementation progress
- Planning safety management training

### **Agency Leadership and Employees**

All agency leaders have authority and responsibilities for day-to-day SMS implementation and operation of the SMS under this plan. El Dorado Transit's agency leadership is comprised of the following:

- Operations Manager
- Human Resources Manager
- Finance Manager
- Planning and Marketing Manager
- Transit Operations Supervisors
- Maintenance and Facility Supervisor

Agency leadership must take an active role in the Safety Risk Management process and ensure that Safety Assurance functions are adequately supported. Agency leadership is also responsible for ensuring that Safety Risk Management is being performed in their operational areas of control so that safety risk associated with safety hazards is assessed and mitigated.

In addition, all employees and contractors will support safety management by ensuring that safety concerns are identified and reported.

### **Employee Reporting Program**

Identifying hazards through audits and evaluations can provide necessary data and initiates hazard assessment. However, to fully comprehend the hazards employees experience daily, an employee reporting program has been established. Any employee can self-report in the following methods:

- Verbal or written safety report to Safety Coordinator, Manager, Supervisor
- Anonymous report
- Safety Team meetings
- Operator meetings
- Reports over the radio through dispatch
- Email

Examples of information typically reported include:

- Safety concerns in the operation environment
- Policies and procedures that are not working as intended
- Events that senior managers might not otherwise know about
- Information about why a safety event occurred (for example, radio communication challenges)

On a regular basis, the Chief Safety Officer reviews the dispatch logs, checks the comment box and documents identified safety conditions in the Safety Risk Register. The Chief Safety Officer will review and address each employee report ensuring that hazards and their consequences are appropriately identified and resolved through the Safety Risk Management and that reported deficiencies and non-compliance with rules or procedures are managed through the Safety Assurance process. The Safety Team will assist with reviews as needed.

El Dorado Transit's Chief Safety Officer discusses actions taken to address reported safety conditions during the quarterly all-staff meetings. Additionally, if the reporting employee provided his or her name during the reporting process, the Chief Safety Officer or designee follows up directly with the employee whether actions are or are not taken.

### **Non-Punitive Reporting Policy**

El Dorado Transit is committed to the safest transit operating standards practicable. To achieve this, it is imperative that El Dorado Transit encourage reporting of all safety events that may compromise safe operations. To this end, every employee is responsible for the communication of any information that may affect the integrity of transit safety. Such communication must be completely free of any form of reprisal.

This policy shall not apply to information received by El Dorado Transit from a source other than the employee, or that involves an illegal act, or a deliberate or willful disregard of rules, regulations, or agency policies or procedures.

## **Safety Risk Management**

At El Dorado Transit, safety can be achieved through teamwork. El Dorado Transit uses the Safety Risk Management Process (SRM) as a primary method to ensure the safety of our operations, passengers, employees, vehicles, and facilities. Hazards and their consequences are identified, assessed for potential safety risk, and resolved in a manner acceptable to senior leadership. The SRM allows for examination of what could cause harm and determine mitigations to minimize the risk.

The SRM process applies to all elements of our system including operations, maintenance, facilities, vehicles, recruitment, training, and supervision. The Chief Safety Officer leads the SRM process with assistance of the safety team and other experts in the field, as necessary. The results are documented in the Safety Risk Register.

## **Safety Hazard Identification**

Establishing an effective hazard identification program is fundamental to safety management at El Dorado Transit. Hazard identification can be reactive or proactive in nature. Safety event reporting, incident investigation, and trend monitoring are essentially reactive. Other hazard identification methods proactively seek feedback through data collection, observation, and day-to-day operations analysis. Common hazard identification activities include, but are not limited to:

- Operator Evaluations
- Safety Assessments
- Trend Monitoring
  - Safety Events
  - Worker's Compensation Claims
  - Liability Claims
- Hazard and safety event reporting (with causal factor analysis)
- Safety Audits
- Inspections
  - Routine Maintenance
  - Vehicle Pre/Post Trips
  - Bus Stop
  - Facility
- Evaluating customer suggestions and complaints
- Industry Publications and Oversight Authorities such as the Federal Transit Administration (FTA)

## **Safety Risk Management Process**

Inspections are conducted and are an important source of information about hazards. Results from inspections assist in identifying areas where mitigation designs to manage safety risks are not being carried out as required, or gaps in standard operating procedures. Inspections include personnel, vehicles, facilities, and data that identify potential safety concerns or issues. Inspections focus on:

- Compliance checks, which may identify the following:
  - Non-compliance with safety rules
  - Challenges in complying with safety rules

- Emerging practices
- Operations personnel fitness-for-duty checks, which may identify:
  - Impairment
  - Fatigue
  - Absence of corrective lenses
  - Apparent injuries
  - Uniform or equipment issues
- Radio or digital communication checks, which may identify radio failures, dead spots, and areas of high interference
- Review Employee Pull Notice (EPN) which may identify driver non-compliance with driving regulations and requirements.
- Pre-trip inspections, which may identify instances of a bus beginning revenue service after failing a pre-trip inspection
- Vehicle inspection, which may identify a series of defects in components and parts with the potential to impact the safety performance of the vehicle
- Facilities inspections, which may identify conditions with the potential to impact safety

## **Safety Risk Assessment**

El Dorado Transit assesses safety risks associated with identified safety hazards using the safety risk assessment process. The assessment includes placing importance on likelihood and severity of the consequences of the hazards, including existing mitigation, and prioritizing hazards based on safety risks.

The Chief Safety Officer, with the assistance of field experts (e.g. operations staff, Safety Team members, department heads, FTA etc.) conducts risk assessments using the Safety Risk Matrix. The matrix is a tool to assess a hazard rating of High, Medium, or Low by using a combination of one severity category and one likelihood level. By categorizing the hazard rating, El Dorado Transit can prioritize mitigation based on the associated safety risk. See the following Risk Assessment Matrix:

Risk Assessment Matrix				
Likelihood	Severity			
	1 (Catastrophic)	2 (Critical)	3 (Marginal)	4 (Negligible)
A (Frequent)	1A	2A	3A	4A
B (Probable)	1B	2B	3B	4B
C (Occasional)	1C	2C	3C	4C
D (Remote)	1D	2D	3D	4D
E (Improbable)	1E	2E	3E	4E

Risk Assessment Matrix Color Code	
<i>"Tolerability" based on identified severity and likelihood.</i>	
	Unacceptable under the existing circumstances.
	Acceptable based upon mitigations.
	Acceptable with senior management approval.

Once the safety risk assessment has been completed, the Chief Safety Officer will complete all necessary recordings in the Safety Risk Register. All assessments are documented and must be kept for a minimum of three years.

### Safety Risk Mitigation

The Accountable Executive, Operations Manager and Chief Safety Officer will review current methods of safety risk mitigation and establish methods or procedures to mitigate or eliminate safety risks associated with specific hazards based on assessments and recommendations by the Chief Safety Officer and expert staff. The Chief Safety Officer tracks and updates safety risk mitigation information in the Safety Risk Register and provides updates to staff and the Safety Team regularly. The Safety Risk Register will document any specific measure or activities such as reviews, observations, or audits that are conducted to monitor the effectiveness of mitigations once implemented.



## **Safety Assurance**

El Dorado Transit understands practical drift and how it can be detrimental to the safety of El Dorado Transit. Practical drift is where actual performance varies from 'ideal' or designed performance and can arise from several factors, including unrealistic procedures and technology that does not always operate as designed. To avoid practical drift, staff employs the following to ensure Safety Assurance on an ongoing basis:

- Evaluates our compliance with operations and maintenance procedures to determine whether our existing rules and procedures are sufficient to control our safety risk
- Assess the effectiveness of safety risk mitigations to make sure the mitigations are appropriate and are implemented as intended
- Investigates safety events to identify causal factors
- Analyzes information from safety reporting including data about safety failures, defects, or conditions

## **Safety Performance Monitoring and Measurement**

El Dorado Transit monitors its entire transit system for compliance with operations and maintenance procedures including:

- Safety audits
- Informal/formal inspections
- Review of onboard camera footage to assess specific incidents
- Employee Reporting Program
- Investigations of safety occurrences
- Safety review prior to the launch or medication of any facet of service
- Daily data gathering and monitoring of data related to the delivery of service
- Regular vehicle inspections and preventative maintenance

On at least a quarterly basis, the Chief Safety Officer compares results from the processes listed above against recent performance trends to determine where action needs to be taken. The Chief Safety Officer enters any identified, non-compliant or ineffective activities, including mitigations, back into the SRM process for reevaluation.

## **Activities to Monitor Operations**

El Dorado Transit monitors safety risk mitigations to determine if they have been implemented and are appropriate and effective. The Chief Safety Officer maintains a list of safety risk mitigations in the Safety Risk Register. The process for monitoring safety risk mitigations varies depending on the mitigation.

The Chief Safety Officer establishes one or more processes for monitoring safety risk mitigations as part of the mitigation implementation process. Monitoring activities are completed by the appropriate staff and/or Chief Safety Officer. Monitoring may include tracking a specific metric on daily, weekly, or monthly logs or reports; conducting job performance observations; or other activities. The Chief Safety Officer will use existing processes and activities before developing and utilizing new information collection activities.

The Safety Team will assist in reviewing implementation of safety risk mitigations during Safety Team meetings and determine if mitigations are working as intended. If the implemented mitigation is not working as intended, the Safety Team will discuss and propose other mitigations. The Chief Safety Officer will approve or modify and propose the updated potential mitigations to Management for further review and approval.

The Chief Safety Officer works with necessary staff to carry out and document all monitoring activities.

### **Casual Factor Activities**

El Dorado Transit investigates, documents and determines causal factors for events including accidents, incidents and occurrences that result in a trend or significant safety event. A trend is typically three unrelated events with similar locations or outcomes. A significant safety event is an event that may have resulted in major damage, injury, or fatality. Any event can lead to a causal factor determination including vehicle events, passenger events and employee events regardless of a trend or a significant safety event, if the Chief Safety Officer or designee determines an investigation is necessary.

To find causal and contributing factors, fact finding typically includes reviewing the following data sources regarding employees, vehicles, and the operating environment:

- Training records
- Vehicle maintenance records
- Pre-trip records
- Circumstances specific to the event
- Safety event trends
- Interviewing relevant staff
- Investigation results
- Industry

The Chief Safety Officer maintains all documentation of the investigation processes, forms, checklists, activities, and results. Events investigated for causal factors are reviewed and discussed typically with the Transit Operation's Supervisor, Maintenance and Facilities Supervisor, Operations Manager, and Accountable Executive. If other parties such as Human Resources, Planning and Marketing, or labor representatives are involved with causal factors, they are included in the review.

During the review of a safety event, the following will be discussed:

- Accident determination which includes: Preventable and Chargeable; Preventable and Non-Chargeable; Non- Preventable and Non-Chargeable
- Appropriate discipline or retraining, if necessary
- Any causal factor(s) indicating that a safety hazard contributed to or was present during the event; and
- Any apparent underlying organizational causal factors beyond individual employee behavior

All safety events are categorized into accident, incident, or occurrence, but not all safety events go through causal factor activities.

### **Internal Safety Reporting Program Activities**

The Chief Safety Officer routinely reviews safety data captured in employee safety reports, safety meeting minutes, customer complaints, and other safety communication channels. When necessary, the Chief Safety Officer ensures that the concerns are investigated or analyzed through El Dorado Transit's SRM process.

The Chief Safety Officer also reviews internal and external reviews which include audits, inspections and assessments and identifies findings concerning El Dorado Transit's safety performance, compliance with operations and maintenance procedures, or the effectiveness of safety risk mitigations.

### **Safety Promotion**

#### **Competencies and Training**

Employees directly responsible for safety need to complete training to be able to fulfill their safety-related roles and responsibilities. These positions include the following:

- Transit Operators
- Transit Dispatchers
- Maintenance Technicians
- Equipment Technicians
- Managers and Supervisors
- Chief Safety Officer
- Accountable Executive

Initial training will be completed at hire and/or assignment, and refresher training will be provided when behaviors indicate a need, and/or there are changes to the PTASP, operations, procedures, organizational structure, and when new hazards are identified and mitigation measures are developed.

### **Safety Communication**

El Dorado Transit recognizes communication between management and staff is key to a successful health and safety program. The Chief Safety Officer will oversee safety communication activities.

*Communicating safety and safety performance information throughout the agency:* Quarterly updates will be presented to staff and management in all staff meetings. Safety bulletins and flyers will be updated often on the safety boards in the maintenance break room and operator break room. Information typically will include relevant safety topics, summary of safety performance, updates to the PTASP, and information which may affect safety.

*Communicating information on hazards, safety risks relevant to employee's roles and responsibilities throughout the agency:* The new hire training orientation will include distribution of safety policies and procedures to all relevant employees. This is in the form of the Personnel

Policy and Procedure Manual and Operator Handbook. Trainings on safety policies and procedures are completed in initial training and occur regularly in Verification of Transit Training (VTT) and refresher training for Operators, Dispatchers and Maintenance staff.

*Safety action taken in response to reports submitted through the Employee Reporting Program:* Communication is shared in the following manner:

- Safety Trainings/VTT will be scheduled often to discuss safety topics and refresh safety policies and procedures
- Tailgate meetings
- Safety meetings
- Safety bulletin boards
- Posters
- Annual reports to the Board of Directors

## **Record Keeping**

El Dorado Transit will maintain documentation related to the implementation of its SMS; the programs, policies and procedures used to carry out this PTASP; and the results from its SMS processes and activities for a minimum of three years. Documentation will be available to the FTA or other Federal or Oversight entities upon request. Examples of resources and documentation used in the implementation and to continue the policies of the SMS may include but are not limited to the following:

- Personnel Policies and Procedures
- Operator's Handbook
- Best Practices
- Accident Investigation
- Incident forms
- Risk Register
- Safety Analysis
- Accident Data
- Maintenance Data

## Reference

### Commonly used Acronyms

Acronym	Word or Phrase
Caltrans	California Department of Transportation
FTA	Federal Transit Administration
MPO	Metropolitan Planning Organization
PTASP	Public Transportation Agency Safety Plan
SACOG	Sacramento Area Council of Governments
SMS	Safety Management System
SRM	Safety Risk Management
VTT	Verification of Transit Training

DRAFT

## Safety and Security Quick Reference Guide

<p>Reportable Event: A safety or security event occurring on transit right-of-way or infrastructure, at a transit revenue facility, at a maintenance facility or rail yard, during a transit-related maintenance activity, or involving a transit revenue vehicle. Excluded from this event reporting requirement are events that occur off transit property where affected persons, vehicles, or objects come to rest on transit property after the event, OSHA events in administrative buildings, deaths that are a result of illness or other natural causes, other events (assault, robbery, non-transit vehicle collisions, etc.) occurring at bus stops or shelters that are not on transit-controlled property, collisions that occur while travelling to or from a transit-related maintenance activity, collisions involving a supervisor car, or other transit service vehicle operating on public roads.</p> <p>Alaska (AR) and Commuter rail (CR) modes report only SECURITY events that meet a Major event threshold.</p>	
<b>S&amp;S-40 Major Event Report</b>	<b>S&amp;S-50 Non-Major Monthly Summary</b>
<b>MAJOR THRESHOLDS</b>	<b>NON-MAJOR THRESHOLDS</b>
<p>An event meeting the reportable event definition AND meeting <i>one or more</i> of the following reporting thresholds:</p> <ul style="list-style-type: none"> <li>• A fatality confirmed within 30 days (including suicide)</li> <li>• An injury requiring transport away from the scene for medical attention for one or more persons (partial exception in the case of Other Safety Events)</li> <li>• Estimated property damage equal to or exceeding \$25,000</li> <li>• An evacuation for life safety reasons</li> <li>• Collisions involving transit roadway revenue vehicles that require towing away of a transit roadway vehicle or other non-transit roadway vehicle</li> </ul> <p><b>Reports are due within 30 days of the date of the event.</b></p>	<p>Less severe Other Safety Occurrence Not Otherwise Classified (OSONOC) injuries meeting the reportable event definition that is NOT a result of a collision, derailment, evacuation, security event, hazmat spill, or Act of God and non-major fires.</p> <p>OSONOC:</p> <ul style="list-style-type: none"> <li>• Single injury event requiring transport away from the scene for medical attention (do not report “minor” collisions on S&amp;S-50)</li> </ul> <p><b>Fires:</b></p> <ul style="list-style-type: none"> <li>• Requires suppression that does not meet a major incident reporting threshold <i>injury, fatality, evacuation, or property damage of \$25,000 or more</i></li> </ul> <p><b>Reports due by the end of the following month (e.g., January data due by end of February)</b></p>
<b>S&amp;S-40 Major Event Report</b>	<b>S&amp;S-50 Non-Major Monthly Summary</b>
<b>EVENT TYPES</b>	<b>EVENT TYPES</b>

<ul style="list-style-type: none"> <li>• A collision (including suicide/attempted suicide)</li> <li>• A fire</li> <li>• A hazardous material spill (requires <i>specialized</i> clean-up)</li> <li>• Acts of God (nature)</li> <li>• System security: <ul style="list-style-type: none"> <li>○ Arson</li> <li>○ Bomb threat/bombing</li> <li>○ Burglary/vandalism</li> <li>○ Chemical/biological/radiological/nuclear release</li> <li>○ Cyber security event</li> <li>○ Hijacking</li> <li>○ Sabotage</li> <li>○ Suspicious package</li> <li>○ Other security event (shots fired, projectiles, etc.)</li> </ul> </li> <li>• Personal Security: <ul style="list-style-type: none"> <li>○ Assault</li> <li>○ Homicide</li> <li>○ Robbery</li> <li>○ Larceny/theft</li> <li>○ Motor vehicle theft</li> <li>○ Rape</li> <li>○ Other personal security events (non-collision suicide/attempted suicide, etc.)</li> </ul> </li> <li>• OSONOC (two injuries and/or another threshold) <ul style="list-style-type: none"> <li>○ Miscellaneous events that meet a threshold</li> </ul> </li> </ul>	<p><b>OSONOC:</b></p> <p><b>Injury due to:</b></p> <ul style="list-style-type: none"> <li>• Slip/trip</li> <li>• Fall <ul style="list-style-type: none"> <li>○ Including person making contact with a non-moving transit vehicle</li> </ul> </li> <li>• Injury to maintenance workers</li> <li>• Boarding/alighting</li> <li>• Electric shock/burns</li> <li>• Abrupt or evasive transit vehicle maneuvers</li> <li>• Mobility device (e.g. wheelchair) securement issues</li> <li>• Injury sustained on a mobility device lift</li> <li>• Stairs/elevator/escalator injury</li> </ul> <p><b>Fire:</b></p> <ul style="list-style-type: none"> <li>• Requires suppression but no major threshold is met <ul style="list-style-type: none"> <li>○ Small fire in transit station</li> <li>○ Small engine fire on transit vehicle</li> </ul> </li> </ul>
--	--

**Resources- National Transit Data Base**

AGENDA ITEM 2 B  
Action Item

**MEMORANDUM**

**DATE:** November 5, 2020  
**TO:** El Dorado County Transit Authority  
**FROM:** Brian James, Planning and Marketing Manager  
**SUBJECT:** Fiscal Year 2019/20 Administrative Operations Report

**REQUESTED ACTION:**  
**BY MOTION,**

**Receive and File the El Dorado County Transit Authority Fiscal Year 2019/20 Administrative Operations Report for the period July 1, 2019 through June 30, 2020**

**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.

As a recipient of Transportation Development Act (TDA) funds, El Dorado Transit is required to report performance measures as defined in the Public Utilities Code Chapter 4, Article 1, 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.

The Fiscal Year 2019/20 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2019 through June 30, 2020.

**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 operational 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. Within each mode, analysis is presented between each service type.

It should be noted that COVID-19 had a severe impact on transit ridership beginning in March 2020. As a result, all ridership and fare revenue numbers dropped considerably during the last four months of the fiscal year.

The following sections discuss the general performance of the various service modes during the July 2019 to June 2020 reporting period.

- Demand Response services ridership decreased by 10,335 one-way passenger trips or 24.3% during the period. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 94.8%.
- Motor Bus (Local Fixed Route) ridership decreased by 22,933 one-way passenger trips or 13.1% during the period. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 86.7%.
- Commuter Bus (Commuter Services) ridership decreased by 35,083 one-way passenger trips or 23.6% during the period. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 91.0%.
- System wide ridership decreased by 78,438 one-way passenger trips or 20.8%. Systemwide farebox recovery was 14.96%, which was above the 12.2% required by TDA guidelines. Systemwide passenger trips per revenue hour decreased from 7.0 to 6.4 or 8.6%.

Additional performance measures discussed in the report include fares, operating expenses, road calls and monthly ridership trends.

### **FISCAL IMPACT**

None.



**Fiscal Year 2019/20**

## **Administrative Operations Report**

November 5, 2020

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

This Page Intentionally Left Blank

# Fiscal Year 2019/20

## Administrative Operations Report

---

### El Dorado County Transit Authority

#### 2020 Board of Directors

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

Vice Chair: 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

Mark Acuna, Placerville City Council

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

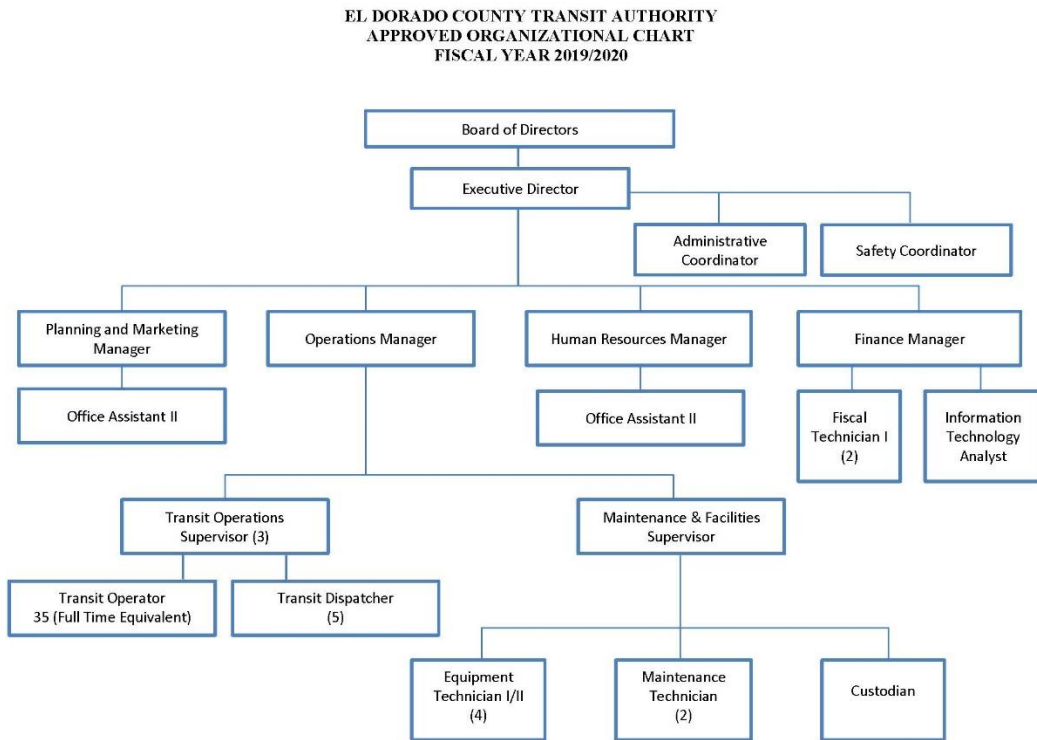
The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2019/20 Administrative Operations Report is prepared to apprise the board and public on transit operations over the last full fiscal year (FY) 2019/20 (July 1, 2019 to June 30, 2020). 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 sixty-seven (67) allocated 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) allocated FTE Transit Operators and five (5) allocated FTE 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) allocated Equipment Technicians, two (2) allocated Maintenance Technicians and one (1) allocated Custodian.

The Human Resources Manager handles all human resources and administrative duties with the support of one (1) allocated 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) allocated 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) allocated 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 emissions 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 Older Adult Day Services program transportation.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation for seniors and persons with disabilities. El Dorado Transit provided 12,686 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 ¾ mile of the route service area. El Dorado Transit provided 647 one-way passenger trips during the reporting period.

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. El Dorado Transit provided 248 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 15,358 one-way passenger trips during the reporting period.

Older 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 3,294 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting a large decrease in trips, hours and miles due to impacts from COVID-19 which started in March 2020.

<b>DEMAND RESPONSE COMPARISON</b>				
<b>Reporting Period: July 1, 2019 – June 30, 2020</b>				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	32,233	42,568	-10,335	-24.3%
<b>HOURS</b>	12,336	15,902	-3,566	-22.4%
<b>MILES</b>	235,716	308,070	-72,354	-23.5%

## Motor Bus (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of Pollock Pines, Camino, Placerville, Diamond Springs, El Dorado, Shingle Springs and Cameron Park with connections to El Dorado Hills and Folsom. Saturday service is provided by the Route 25 Saturday Express between Placerville and Pollock Pines and the Route 35 Diamond Springs Saturday route.

The following table provides a year-to-year comparison of Motor Bus services, noting a large decrease in trips from COVID-19 which started in March 2020, and a decrease in hours and miles due to the discontinuance of Route 70 in El Dorado Hills on June 3, 2019.

<b>MOTOR BUS COMPARISON</b>				
<b>Reporting Period: July 1, 2019 – June 30, 2020</b>				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	151,817	174,750	-22,933	-13.1%
<b>HOURS</b>	26,285	28,878	-2,593	-9.0%
<b>MILES</b>	495,820	539,867	-44,047	-8.2%

## 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 Bus services, noting a large decrease in trips, hours, and miles due to impacts from COVID-19 which started in March 2020.

<b>COMMUTER BUS COMPARISON</b>				
<b>Reporting Period: July 1, 2019 – June 30, 2020</b>				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	113,796	148,879	-35,083	-23.6%
<b>HOURS</b>	7,723	9,157	-1,434	-15.7%
<b>MILES</b>	228,573	279,322	-50,749	-18.2%



## Special Event and Charter Services

El Dorado Transit operates special event services which include grant funded annual public services. El Dorado Transit also provides limited charter services as allowed per State and Federal guidelines. There were no special event or charter services provided during the reporting period.

## Performance Measures

### Mandated Performance Reporting

The TDA guidelines require that public transit agencies report certain annual performance measures to their governing bodies, the 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, 2019 – June 30, 2020				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	297,846	376,284	-78,438	-20.8%
<b>HOURS</b>	46,344	54,110	-7,766	-14.4%
<b>MILES</b>	960,109	1,129,441	-169,332	-15.0%

During the reporting period, statistics indicated a 20.8% decrease in passenger trips coupled with fewer hours and miles. Due to the COVID-19 virus and physical distancing regulations, Senior Day Care services closed on March 13, 2020 and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020. Transit ridership has reduced in all areas of service.

The following tables (Figures 1 and 2) summarize system wide performance measures required under the TDA guidelines for FY 2019/20 and FY 2018/19:

**Figure 1 Comparative Report for All Services as per TDA guidelines**

<b>FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES</b>	<b>2019/20</b>	<b>2018/19</b>	<b>Difference</b>	<b>Percentage Change +/-</b>
Farebox Recovery Ratio (FBR)	14.96%	19.88%	-4.92	-24.8%
Passenger Fares	\$1,207,513	\$1,541,916	-334,403	-21.7%
Average Fare/Passenger	\$4.05	\$4.10	-\$0.05	-1.2%
Operating Expenses	\$8,070,591	\$7,756,904	+\$313,687	+4.0%
Operating Cost/Passenger	\$27.10	\$20.61	+\$6.49	+31.5%
Operating Cost/Revenue Hour	\$174.14	\$143.35	+\$30.79	+21.5%
Operating Cost/Revenue Mile	\$8.41	\$6.87	+\$1.54	+22.4%
Road Calls	104	140	-36	-25.7%
Employees/Full-Time Equivalent (FTE)	67	71	-4	-5.6%

On April 1, 2020 El Dorado Transit suspended fares on all services to help with social distancing and to help transit users who were struggling financially. Due to lower ridership and not collecting fares in April, May and June of 2020, the Passenger Fares were reduced by 21.7% and the Average Fare per Passenger reduced by 1.2%.

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 14.96% in FBR during the reporting period.

Although transit services decreased between March and June 2020, Operating Expenses increased by 4.0% for the fiscal year due to continued employee salaries and benefits. This resulted in increased Operating Cost per Passenger, Operating Cost per Revenue Hour, and Operating Cost per Revenue Mile.

Road Calls decreased by 25.7% due in part to adding new vehicles to the fleet to replace vehicles that had exceeded their useful life.

**Figure 2 Passenger Trips per Revenue Hour Report for All Services as per TDA guidelines**

<b>PASSENGER TRIPS PER REVENUE HOUR</b>	<b>2019/20</b>	<b>2018/19</b>	<b>Difference</b>	<b>Percentage Change +/-</b>
Demand Response	2.6	2.7	-0.1	-3.7%
Motor Bus (Local Fixed Routes)	5.8	6.1	-0.3	-4.9%
Commuter Bus	14.7	16.3	-1.6	-9.8%
<b>Systemwide Passenger Trips per Revenue Hour</b>	<b>6.4</b>	<b>7.0</b>	<b>-0.6</b>	<b>-8.6%</b>

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all vehicle types. Systemwide passenger trips per revenue hour decreased from 7.0 to 6.4 or 8.6%. Passenger numbers were trending higher in 2019/20 than in 2018/19 until the slowdown from COVID-19 which started in March.

### **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 2019/20) and Attachment B (FY 2018/19).

El Dorado Transit compares actual performance with performance standards for FBR and operating subsidy per passenger. The SLRTP includes goals for Service Efficiency, Farebox Return Ratio and Operating Subsidy per Passenger.

The following table (Figure 3) shows the performance standards and the actual performance numbers for comparison:

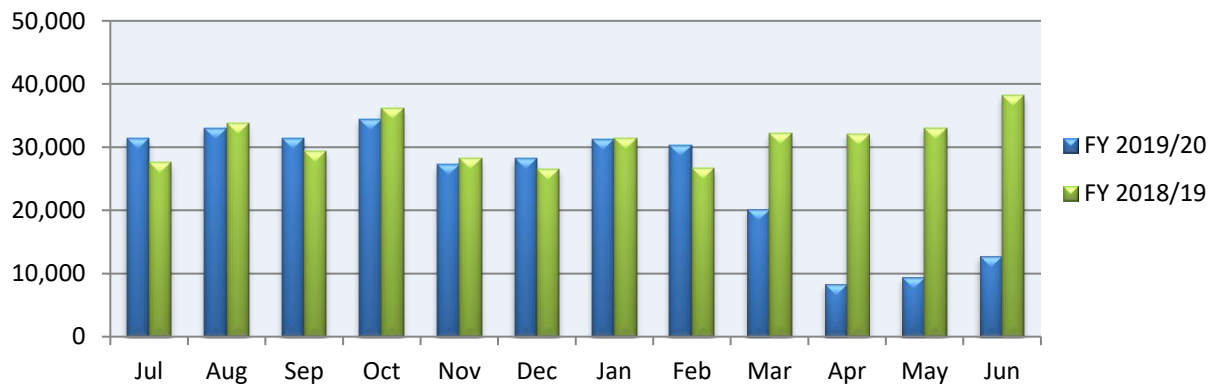
**Figure 3 Comparative Report between Actual 2019/20 and Performance Standards**

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
<b>Motor Bus Routes Standard/Goal</b>	<b>&gt;10.0%</b>	<b>&lt;\$15.00</b>	<b>&gt;5.0</b>
Route 20 - Placerville	3.94%	\$24.58	5.9
Route 25 – Saturday Express	3.93%	\$27.91	5.9
Route 30 – Diamond Springs/El Dorado	4.35%	\$21.53	7.0
Route 35 – Diamond Springs Saturday	2.23%	\$44.22	3.4
Route 40 – Cameron Park/Shingle Springs	3.07%	\$37.91	4.4
Route 50X – 50 Express	3.40%	\$32.98	5.5
Route 60 – Pollock Pines	4.28%	\$27.17	6.1
<b>Total Motor Bus Routes – Average</b>	<b>3.78%</b>	<b>\$28.23</b>	<b>5.8</b>
<b>Demand Response Standard/Goal</b>	<b>N/A</b>	<b>&lt;\$35.00</b>	<b>&gt;2.0</b>
<b>Total Demand Response - Average</b>	<b>20.81%</b>	<b>\$48.91</b>	<b>2.6</b>
<b>Commuter Bus Standard/Goal</b>	<b>&gt;50.0%</b>	<b>&lt;\$5.00</b>	<b>&gt;10.0</b>
<b>Total Commuter Bus – Average</b>	<b>43.24%</b>	<b>\$7.20</b>	<b>14.7</b>

## Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2019/20 and FY 2018/19 for all services:

**Figure 4 Fiscal Year Monthly Boardings**



## 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 compared to adopted targets.

Figure 5 On-Time Performance FY 2019/20

Service Type	Adopted Target	Actual Performance
<b>Demand Response</b>	90%	94.8%
<b>Motor Bus Routes</b>	85%	86.7%
<b>Commuter Bus Routes</b>	90%	91.0%

## 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
- Connect Card information
- Transit fares, passes and scrip ticket information and ordering
- 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.

## Digital Outreach

El Dorado Transit staff distribute information to the public through social media tools such as Facebook and Twitter. Passengers can sign up for rider alert emails that are sent whenever there is a disruption or change in services. Route information and real-time bus arrival information is available to passengers through the free RouteShout app. The free SeeClickFix app gives the community access to the latest transit news and information and provides a portal to give feedback directly to El Dorado Transit staff.

## 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 instructs 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

<b>Demand Response</b>	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
<b>Americans with Disabilities Act (ADA)</b>	a wide-ranging civil rights law enacted by the U.S. Congress in 1990 that prohibits, under certain circumstances, discrimination based on disability
<b>Charter</b>	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)
<b>Transportation Development Act (TDA)</b>	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
<b>Farebox Recovery Ratio (FBR)</b>	the ratio of fares collected to operating expenses on a given service or services, represented as a percentage
<b>Trip</b>	represents the boarding of a single transit passenger for the purposes of travel in one direction (one-way)
<b>Ridership</b>	cumulative total of trips recorded on a service or services during a given timeframe
<b>Hours (revenue)</b>	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)
<b>Miles (revenue)</b>	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)
<b>Operating Cost</b>	All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
<b>Operating Cost per Passenger</b>	calculation of operating cost divided by the trips recorded

<b>Operating Cost per Hour</b>	calculation of operating cost divided by the revenue hours
<b>Operating Cost per Mile</b>	calculation of operating cost divided by the revenue miles
<b>Passenger Trips per Revenue Hour</b>	calculation of total passenger trips divided by the revenue hours
<b>Average Fare per Passenger</b>	calculation of actual fare revenue divided by the passenger trips
<b>Road Calls</b>	cumulative total of mobile responses to a disabled transit vehicle, while in passenger service
<b>Employee Full-Time Equivalent (FTE)</b>	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 2019 / 2020

Reporting Period July 1, 2019 through June 30, 2020

	Demand Response					Motor Bus								Commuter Bus			Special Services		SYSTEMWIDE	
	DIAL A RIDE	SAC-MED	M.O.R.E.	OLDER ADULT DAY SERVICES	COMP PARA-TRANSIT	Subtotal	#40 CP/SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE	# 35 DIAMOND SPRINGS SATURDAY	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS
<b>TRIPS</b>	12,686	248	15,358	3,294	647	32,233	14,336	22,573	4,941	35,014	38,192	1,423	35,338	151,817	113,139	657	113,796	0	0	297,846
<b>HOURS</b>	8,445	296	2,717	509	369	12,336	3,246	3,204	836	5,734	6,481	415	6,369	26,285	7,067	656	7,723	0	0	46,344
<b>MILES</b>	144,253	7,273	67,175	10,625	6,390	235,716	65,135	47,414	16,483	116,688	73,848	5,455	170,797	495,820	210,047	18,526	228,573	0	0	960,109
<b>REVENUES:</b>																				
TDA	\$ 1,071,461.46	\$ 42,695.96	\$ 37,106.04	\$ 67,061.88	\$ 48,475.55	\$ 1,266,800.89	\$ 107,271.82	\$ 384,351.59	\$ 111,109.08	\$ 769,449.23	\$ 731,953.97	\$ 49,676.41	\$ 963,638.13	\$ 3,117,450.23	\$ (380,727.61)	\$ (36,759.49)	\$ (417,487.10)	\$ -	\$ -	\$ 3,966,395.20
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5311	\$ 115,576.45	\$ 3,985.32	\$ 35,769.69	\$ 6,644.50	\$ 5,148.07	\$ 167,124.03	\$ 45,833.34	\$ 45,182.98	\$ 11,860.93	\$ 80,939.26	\$ 91,545.30	\$ 5,888.29	\$ 89,856.88	\$ 371,106.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,231.03
CARES ACT 5311	\$ 91,670.92	\$ 2,347.48	\$ 9,159.69	\$ 1,222.57	\$ 5,409.57	\$ 109,810.23	\$ 56,198.59	\$ 54,929.37	\$ 14,100.31	\$ 99,127.87	\$ 113,331.19	\$ 6,957.66	\$ 109,663.76	\$ 454,308.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564,118.98
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,768.56	\$ 25,253.44	\$ 262,022.00	\$ -	\$ -	\$ 262,022.00
CARES ACT 5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,627.80	\$ 130,238.20	\$ 950,866.00	\$ -	\$ -	\$ 950,866.00
SGR	\$ 44,340.48	\$ 1,517.06	\$ 13,486.48	\$ 2,499.34	\$ 1,990.49	\$ 63,833.85	\$ 17,845.06	\$ 17,582.39	\$ 4,613.37	\$ 31,515.63	\$ 35,648.97	\$ 2,290.68	\$ 34,972.99	\$ 144,469.09	\$ 36,460.06	\$ 3,529.95	\$ 39,990.01	\$ -	\$ -	\$ 248,292.99
OP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,151.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,151.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,151.43
<b>FARES</b>	\$ 43,124.59	\$ 1,720.00	\$ 365,357.19	\$ 3,464.80	\$ 748.00	\$ 414,414.58	\$ 17,223.83	\$ 22,111.03	\$ 5,636.67	\$ 42,496.68	\$ 38,523.24	\$ 1,436.89	\$ 41,055.61	\$ 168,483.95	\$ 621,090.98	\$ 3,155.00	\$ 624,245.98	\$ -	\$ -	\$ 1,207,513.33
<b>TOT. REV</b>	\$ 1,366,173.90	\$ 52,265.82	\$ 460,879.09	\$ 80,893.09	\$ 61,771.68	\$ 2,021,983.58	\$ 577,524.07	\$ 524,157.36	\$ 147,320.36	\$ 1,023,528.67	\$ 1,011,002.67	\$ 66,249.93	\$ 1,239,187.37	\$ 4,588,970.43	\$ 1,334,219.79	\$ 125,417.10	\$ 1,459,636.89	\$ -	\$ -	\$ 8,070,590.90
<b>WHEELCHAIR PSGR</b>	1,309	32	661	165	107	2,274	231	187	89	765	519	12	189	1,992	209	1	210	0	0	4,476
<b>EXPENDITURES:</b>																				
EMPLOYEES	\$ 642,252.03	\$ 22,249.64	\$ 197,828.75	\$ 36,745.37	\$ 28,609.54	\$ 927,685.33	\$ 256,974.48	\$ 253,171.29	\$ 65,982.69	\$ 453,838.76	\$ 513,121.16	\$ 32,776.31	\$ 503,567.58	\$ 2,079,432.27	\$ 529,869.36	\$ 50,697.06	\$ 580,566.42	\$ -	\$ -	\$ 3,587,684.04
BENEFITS	\$ 373,197.44	\$ 12,589.17	\$ 107,388.54	\$ 19,544.96	\$ 17,607.28	\$ 530,327.39	\$ 155,696.72	\$ 153,138.86	\$ 39,933.72	\$ 274,857.32	\$ 311,325.52	\$ 19,814.26	\$ 304,990.60	\$ 1,259,757.00	\$ 300,137.11	\$ 30,226.26	\$ 330,363.37	\$ -	\$ -	\$ 2,120,447.80
VEHICLE OP	\$ 156,904.40	\$ 8,107.12	\$ 73,749.35	\$ 11,700.74	\$ 6,870.26	\$ 257,331.87	\$ 71,047.57	\$ 51,877.14	\$ 17,935.24	\$ 127,071.88	\$ 80,564.32	\$ 5,936.63	\$ 186,015.52	\$ 540,448.30	\$ 232,353.80	\$ 20,518.36	\$ 252,872.16	\$ -	\$ -	\$ 1,050,652.36
OTHER OP	\$ 193,820.03	\$ 9,319.89	\$ 81,912.45	\$ 12,902.02	\$ 8,684.60	\$ 306,638.99	\$ 93,805.30	\$ 65,970.07	\$ 23,468.71	\$ 167,760.71	\$ 105,991.67	\$ 7,722.73	\$ 244,613.67	\$ 709,332.86	\$ 271,859.52	\$ 23,975.42	\$ 295,834.94	\$ -	\$ -	\$ 1,311,806.75
<b>TOTAL EXP</b>	\$ 1,366,173.90	\$ 52,265.82	\$ 460,879.09	\$ 80,893.09	\$ 61,771.68	\$ 2,021,983.58	\$ 577,524.07	\$ 524,157.36	\$ 147,320.36	\$ 1,023,528.67	\$ 1,011,002.67	\$ 66,249.93	\$ 1,239,187.37	\$ 4,588,970.43	\$ 1,334,219.79	\$ 125,417.10	\$ 1,459,636.89	\$ -	\$ -	\$ 8,070,590.95
<b>FARE BOX RECOVERY</b>	3.16%	3.29%	79.27%	4.28%	1.21%	20.50%	2.98%	4.22%	3.83%	4.15%	3.81%	2.17%	3.31%	3.67%	46.55%	2.52%	42.77%	#DIV/0!	#DIV/0!	14.96%
<b>OPERATING COST PER / PSGR</b>	\$107.69	\$210.75	\$30.01	\$24.56	\$95.47	\$62.73	\$40.28	\$23.22	\$29.82	\$29.23	\$26.47	\$46.56	\$35.07	\$30.23	\$11.79	\$190.89	\$12.83	#DIV/0!	#DIV/0!	\$27.10
<b>OPERATING COST PER / HOUR</b>	\$161.77	\$176.48	\$169.64	\$158.84	\$167.53	\$163.90	\$177.90	\$163.60	\$176.17	\$178.52	\$155.99	\$159.64	\$194.56	\$174.58	\$188.81	\$191.11	\$189.00	#DIV/0!	#DIV/0!	\$174.14
<b>OPERATING COST PER / MILE</b>	\$9.47	\$7.19	\$6.86	\$7.61	\$9.67	\$8.58	\$8.87	\$11.05	\$8.94	\$8.77	\$13.69	\$12.14	\$7.26	\$9.26	\$6.35	\$6.77	\$6.39	#DIV/0!	#DIV/0!	\$8.41
<b>PASSENGER TRIPS PER / REVENUE HOUR</b>	1.5	0.8	5.7	6.5	1.8	2.6	4.4	7.0	5.9	6.1	5.9	3.4	5.5	5.8	16.0	1.0	14.7	#DIV/0!	#DIV/0!	6.4
<b>AVERAGE FARE PER / PASSENGER</b>	\$3.40	\$6.94	\$23.79	\$1.05	\$1.16	\$12.86	\$1.20	\$0.98	\$1.14	\$1.21	\$1.01	\$1.01	\$1.16	\$1.11	\$5.49	\$4.80	\$5.49	#DIV/0!	#DIV/0!	\$4.05
<b>OPERATING SUBSIDY PER / PASSENGER</b>	\$104.29	\$203.81	\$6.22	\$23.51	\$94.32	\$49.87	\$39.08	\$22.24	\$28.68	\$28.02	\$25.46	\$45.55	\$33.90	\$29.12	\$6.30	\$186.09	\$7.34	#DIV/0!	#DIV/0!	\$23.04
<b>ROAD CALLS</b>	6	0	10	0	0	16	9	10	2	17	14	3	19	74	14	0	14	0	0	104
<b>EMPLOYEE FULL-TIME EQUIVALENT (FTE)</b>																				67

**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