



EL DORADO TRANSIT

EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT ADVISORY COMMITTEE MEETING

AGENDA

Wednesday, April 26, 2023; 8:15 AM

Regular Meeting

Chairperson: Laurel Brent-Bumb

Vice Chairperson: Susie Davies

Executive Director: Matthew Mauk

In-Person

El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619

Remotely

By Computer:

<https://us02web.zoom.us/j/85235798328?pwd=MHIwb2dXME9XYjdaMnBidXZGV3FNdz09>

Meeting ID:

852 3579 8328

Password:

2023

Members of the public may call in during the meeting and are encouraged to submit public comment via email to happlegarth@eldoradotransit.com up until 2 hours before 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.

By participating in this meeting, you acknowledge that you are being recorded.

CALL TO ORDER AND ROLL CALL

ADOPTION OF AGENDA

PUBLIC COMMENT

At this time, any person may comment on any item which is not on the agenda. PLEASE STATE YOUR NAME AND ADDRESS FOR THE RECORD. Action will not be taken on any item that is not on the agenda. If it requires action, it will be referred to staff and/or placed on the next meeting agenda. Please limit your comments to no more than three (3) minutes.

1.	<u>CONSENT CALENDAR</u>	<u>PAGE</u>
	<i>These items are expected to be routine and non-controversial. They will be acted upon by the TAC at one time without discussion. Any TAC board member, staff member or interested citizen may request an item be removed from the Consent Calendar for discussion. The TAC may also add items from the Agenda to the Consent Calendar if they appear to be non-controversial.</i>	
	A. Conformed Minutes of January 25, 2023	4
2.	<u>ACTION ITEMS</u>	
	A. Review and Approve Fiscal Year 2023/24 Preliminary Operating and Capital Budgets	7
3.	<u>INFORMATION ITEMS</u>	
	A. Fiscal Year 2022/23 6-Month Administrative Operations Report	24
	B. Short-Range Transit Plan Update	41

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING

July 26, 2023; 8:15AM
El Dorado Transit Office
6565 Commerce Way
Diamond Springs, CA 95619

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability related modification or accommodation to participate in this meeting, then please contact our office by telephone at (530) 642-5383 extension 209 or by fax at (530) 622-2877. Requests must be made as early as possible, and at least one full business day before the start of the meeting.

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EL DORADO TRANSIT

EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT ADVISORY COMMITTEE MEETING CONFORMED MINUTES

Wednesday, January 25, 2023; 8:15 AM

Chairperson: Laurel Brent-Bumb

Vice Chairperson: Susie Davies

Executive Director: Matthew Mauk

In-Person

El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619

Remotely

By Computer:

<https://us02web.zoom.us/j/86704659252?pwd=TzVOVXBpZE9vTWp2QTFwTIAzN2pCQT09>

Meeting ID:

867 0465 9252

Password:

2023

These meetings will be conducted pursuant to the provisions of Assembly Bill 361 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 are in effect when a state of emergency is issued or remains active.

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CALL TO ORDER AND ROLL CALL

The meeting was called to order by Laurel Brent-Bumb at 8:19AM

Members present: Laurel Brent-Bumb, Susie Davies, Dan Bolster

Staff present: Haley Applegarth, Brian James, Matt Mauk, Scott Ousley and Julie Petersen

ADOPTION OF AGENDA

PUBLIC COMMENT

There was no public comment.

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1. CONSENT CALENDAR

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A. Conformed Minutes of October 26, 2022

B. Receive and File the El Dorado County Transit Authority Independent Financial Audit, Single Audit and Compliance Reports for Fiscal Year 2021/22.

Moved and Seconded by Dan Bolster and Susie Davies

2. ACTION ITEMS

A. Approve the Transit Advisory Committee (TAC) Meeting Calendar for the next Twelve (12) Months

- B. 1. Approve Proposed Fiscal Year 2022/23 Mid-Year Operating Budget adjustments
2. Approve line-item increase of \$208,164 to Contingency

Moved and Seconded by Susie Davies and Dan Bolster

3. INFORMATION ITEMS

A. Fiscal Year 2021/22 Administrative Operations Report

B. Local Short-Range Transit Plan Update

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

The meeting was adjourned at 9:10AM.

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
April 26, 2023; 8:15AM
El Dorado Transit Office
6565 Commerce Way
Diamond Springs, CA 95619

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AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: April 26, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Review and Approve Fiscal Year 2023/24 Preliminary Operating and Capital Budgets

REQUESTED ACTION:
BY MOTION,

Review and Approve Fiscal Year 2023/24 Preliminary Operating and Capital Budgets

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) require the Executive Director to submit preliminary operating and capital budgets on or before the March meeting of each year and Board adoption of the preliminary budgets by April 15th of each year. Final operating and capital budgets are to be proposed to the Board on or before June 15 of each year with final adoption required by July 15th.

On March 2, 2023, the fiscal year (FY) 2023/24 Preliminary Operating and Capital Budget was presented for full Board review. El Dorado Transit is required to operate within a balanced budget.

On April 6, 2023 the Board Adopted both Preliminary Operating and Capital budgets and formed an Ad Hoc Budget Review Committee made up of the Chair, Vice Chair, Executive Director and Finance Manager to discuss the budgets in further detail.

It is anticipated the final budgets will be presented for adoption at the regular Board meeting in June 2023.

DISCUSSION

Minor changes to the FY 2023/24 Operating Budget were made between the presentations of March 2, 2023 and April 6, 2023. These include:

- A decrease of \$100,000 in Workers' Compensation premiums as estimates for FY 23/24 have been provided by the Special Districts Risk Management Authority (SDRMA)

El Dorado County Transit Authority
Transit Advisory Committee
April 26, 2023

- A decrease of \$37,881 in Public Liability premiums as estimates for FY 23/24 have been provided by the California Transit Indemnity Pool (CalTIP)
- A decrease of \$2,500 in Vehicle Physical Damage premiums as estimates for FY 23/24 have been provided by the California Transit Indemnity Pool (CalTIP)
- A decrease to Connect Card administration expenses based on estimates received from Sacramento Regional Transit (SacRT).
- An increase to the Contingency line item to balance the budget.

Final premium amounts are still pending from the CalTIP for Public Liability, Vehicle Physical Damage, and Employment Practices Liability Insurance (EPLI) packages. Workers' Compensation rates are still an estimate.

There have been changes made to the Capital Improvement Plan (CIP) and Budget since the March 2, 2023, presentation. Project estimates have been revised for projects 20-04 and 21-02. Project 18-02 is now considered closed and a new recurring project 24-03 has been included for yearly maintenance of bus stops and shelters.

FISCAL IMPACT

The Preliminary FY 2023/24 Operating Budget as presented reflects a projected \$9,844,439 in total operating expenditures balanced to anticipated Federal, State and project specific operating revenues.

The Preliminary Capital Budget reflects a total budget of \$10,699,882 in project costs with a shortfall of \$3,961,262 due to the anticipated needs of the Zero Emissions Bus (ZEB) fleet conversion.

EL DORADO COUNTY TRANSIT AUTHORITY
ADOPTED FINAL PRELIMINARY OPERATING BUDGET 2023/2024

OPERATING BUDGET		FY 2023/2024 Preliminary Presented 03/02/23	FY 2023/2024 Final Preliminary Adopted 04/06/23	Difference
REVENUE ACCOUNTS				
4000.00	Transportation Development Act (TDA/LTF)	\$7,293,579	\$7,293,579	\$0
4270.01	State of Good Repair (SGR) Program	\$297,741	\$297,741	\$0
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$741,022	\$741,022	\$0
4100.05	Federal Transit Administration (FTA) Section 5311(f) Grant	\$68,750	\$68,750	\$0
4100.06	Federal Transit Administration (FTA) ARPA Act Section 5311 Grant	\$138,875	\$138,875	\$0
4970.00	Interest Income	\$82,000	\$82,000	\$0
4300.00	Cash Fares	\$97,000	\$97,000	\$0
4310.00	Contract Services	\$140,000	\$140,000	\$0
4330.00	Commuter Route Fare Media	\$418,000	\$418,000	\$0
4350.00	Local Route Fare Media	\$32,000	\$32,000	\$0
4360.00	Paper Scrip	\$9,000	\$9,000	\$0
4370.00	CCJPA	\$185,000	\$185,000	\$0
4400.00	Advertising Revenue	\$15,000	\$15,000	\$0
4990.00	Misc. Revenue	\$400	\$400	\$0
4107.03	Fair Shuttle AB2766 Grant	\$0	\$0	\$0
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant	\$0	\$0	\$0
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$31,181	\$31,181	\$0
4112.00	Federal Transit Administration (FTA) CRRSAA Act Section 5307 Grant	\$183,509	\$183,509	\$0
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$111,382	\$111,382	\$0
TOTAL REVENUES		\$9,844,439	\$9,844,439	\$0
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$3,551,705	\$3,551,705	\$0
5010.02	Temporary Employees	\$50,000	\$50,000	\$0
5010.07	Overtime	\$50,000	\$50,000	\$0
5010.08	On Call Pay	\$7,000	\$7,000	\$0
5010.09	CRDI and Shift Pay	\$20,000	\$20,000	\$0
5020.01	Employee Retirement	\$1,094,000	\$1,094,000	\$0
5070.01	(OASDI - Payroll Tax) FICA	\$8,400	\$8,400	\$0
5070.02	MEDICARE - Payroll Tax	\$54,000	\$54,000	\$0
5020.02	Health Insurance	\$1,585,000	\$1,585,000	\$0
5020.03	Unemployment Insurance	\$5,000	\$5,000	\$0
5020.04	LT Disability/Life Ins	\$32,000	\$32,000	\$0
5020.05	Worker's Comp	\$290,000	\$190,000	-\$100,000
TOTAL SALARY & BENEFITS		\$6,747,105	\$6,647,105	-\$100,000
SERVICE & SUPPLY ACCOUNTS				
5090.02	Shop Clothing & Supplies	\$10,000	\$10,000	\$0
5090.05	Uniforms - Other	\$10,000	\$10,000	\$0
5050.01	Communications - Phone	\$35,000	\$35,000	\$0
5090.20	Communications - Radio	\$1,000	\$1,000	\$0
5090.01	Household Expenses	\$18,000	\$18,000	\$0
5060.01	Insurance Premiums/Public Liability	\$424,881	\$387,000	-\$37,881
5060.02	Insurance Premiums/Physical Damage	\$29,500	\$27,000	-\$2,500
5060.03	Insurance Premiums/Commercial	\$20,000	\$20,000	\$0
5060.04	Insurance Premium EPLI Package	\$25,500	\$25,500	\$0
5090.06	Service Contracts/Equipment	\$200,000	\$200,000	\$0
5160.07	Park and Ride Maintenance	\$15,000	\$15,000	\$0
5160.01	Maintenance/Buildings	\$8,000	\$8,000	\$0
5160.03	Maintenance/Equipment	\$4,000	\$4,000	\$0
5160.05	Maintenance/Grounds	\$6,500	\$6,500	\$0
5160.09	Maintenance/Bus Stop	\$3,000	\$3,000	\$0
5160.00	Maintenance/Other	\$2,000	\$2,000	\$0
5040.00	Vehicle Maintenance (In-House)	\$417,000	\$417,000	\$0
5040.02	Vehicle Maintenance/Tires & Tubes	\$99,000	\$99,000	\$0
5040.03	Vehicle Maintenance/Lubricants	\$29,700	\$29,700	\$0
5040.04	Vehicle Maintenance/Small Tools - Shop	\$5,000	\$5,000	\$0
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$45,000	\$0
5090.50	Safety Equipment/Training	\$5,000	\$5,000	\$0
5090.40	Memberships	\$6,000	\$6,000	\$0
5090.70	Office Expense	\$15,000	\$15,000	\$0
5090.80	Postage	\$4,000	\$4,000	\$0
5090.00	Operating Expense - Other	\$2,000	\$2,000	\$0
5030.00	Professional Services	\$250,000	\$250,000	\$0
5030.10	Employee Medical Exams	\$11,500	\$11,500	\$0
5030.30	Background Checks	\$3,000	\$3,000	\$0
5090.08	Pubs/Legal Notices	\$6,000	\$6,000	\$0
5090.75	Printing	\$10,000	\$10,000	\$0
5120.00	Rents/Leases	\$12,000	\$12,000	\$0
5140.01	Equipment Purchase - Data Processing	\$1,000	\$1,000	\$0
5140.05	Equipment Purchase - Office	\$1,800	\$1,800	\$0
5150.00	Special Department Expense	\$1,500	\$1,500	\$0
5150.01	Marketing	\$10,000	\$10,000	\$0
5090.30	Staff Development/Travel	\$30,000	\$30,000	\$0
5040.01	Fuel Purchase	\$750,000	\$750,000	\$0
5090.72	Bank Charges	\$1,500	\$1,500	\$0
5090.73	Credit Card Charge Fees	\$4,000	\$4,000	\$0
5090.74	Connect Card Administration Expenses	\$17,000	\$11,000	-\$6,000
5050.02	Utilities	\$56,000	\$56,000	\$0
5050.03	Utilities/ Park & Rides	\$22,000	\$22,000	\$0
4108.03	Fair Shuttle AB2766 Grant	\$0	\$0	\$0
5008.01	MY RIDE - Mileage Expenses	\$25,000	\$25,000	\$0
6270.00	Contingency	\$444,953	\$591,334	\$146,381
TOTAL SERVICES AND SUPPLIES		\$3,097,334	\$3,197,334	\$100,000
TOTAL OPERATING EXPENSES		\$9,844,439	\$9,844,439	\$0

EL DORADO COUNTY TRANSIT AUTHORITY

PRELIMINARY

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2023/2024

EL DORADO COUNTY TRANSIT AUTHORITY

CAPITAL IMPROVEMENT PLAN

The El Dorado County Transit Authority (El Dorado Transit) maintains a fleet of large, medium, and small buses, minivans, and sedans. Fleet vehicles are utilized in the delivery of public transportation; for administrative support travel; staff development training; on-going public outreach travel and maintenance of transit facilities such as bus stops and park-and-ride lots. The Capital Improvement Plan is designed to address the financial investment required to maintain the fleet and facilities owned or leased by El Dorado Transit. Continuing the current level of service and managing the potential expansion of service will succeed only if adequate consideration is given to capital needs.

The Capital Improvement Plan is a planning document setting goals with realistic revenue projections. Vehicle replacement is a component of the Capital Improvement Plan. This annual planning process maximizes available funding for capital investments necessary to provide public transportation at the current level of service and efficient management of the expansion of public services.

As a fiscal management tool, the Capital Improvement Plan is prepared to take full advantage of capital funding programs, avoid large annual claims against local transportation funds for capital expenditures and to assure capital reserves are available in case annual capital revenue sources diminish or are not consistent. Capital Improvement Plan funding is available for full replacement cost and provides local match funding required for capital grant programs.

California public transit operators have several sources of capital funding available. Each funding source has differing criteria for eligible projects. Bus replacement funding is the most challenging capital funding for public transit operators.

The Capital Improvement Plan and Capital Budget for 2023/24 identify transit capital funded with Transportation Development Act (TDA) funds, State of Good Repair (SGR) funds, Federal Transit Administration (FTA) Section 5307 funds, Federal Transit Administration (FTA) Section 5310 funds, and a proposed Low Carbon Transit Operations Program (LCTOP) grant from the State.

The Capital Improvement Plan includes a summary of projects and funding sources, the budget and project descriptions.

MAINTENANCE FACILITY SWAMP COOLER AND STEAM CLEANER MODIFICATIONS

Project No. 20-04 (3)

In 2001, two (2) industrial swamp coolers were installed on the exterior of the maintenance facility to provide environmental control for maintenance staff performing maintenance in the three (3) bays. Over time, these large units are inefficient and do not provide the necessary cooling needed for personnel and require extensive maintenance.

This project would remove the existing units, patch the metal siding, install new racking and two (2) more efficient swap coolers and proper ducting inside the bays.

In 2013, an engine steam cleaning system was constructed behind the maintenance facility for keeping the bus engines free of excessive oil and grease as required by California Highway Patrol Transit Operator Compliance requirement. The facility included a steel carport area with a contained drain system to prevent leakage into the storm water drain system. When not used for steam cleaning engines, the custodian uses this area to perform bus cleaning. Because the area has no siding it is not a conducive environment during adverse weather. It is not a large enough area to house a 45-foot bus.

This project would install pre-engineered metal siding to close off three (3) sides of the facility, install additional columns to extend the length of the facility by 10 – 15 and a rollup door to fit the larger buses to enable closing off the work area during adverse weather conditions.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Shop Swamp Cooler Modifications	\$63,500
Contingency	<u>\$ 6,825</u>
	\$70,325
Steam Cleaner Modifications	\$90,000
Contingency	<u>\$ 8,850</u>
	\$98,350
<i>Total Project Cost</i>	<i>\$168,675</i>

FUNDING SOURCES

Transportation Development Act (TDA)	<u>\$168,675</u>
<i>Total Revenue</i>	<i>\$168,675</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2019 / 2020	Active	FY 2024 / 2025

Vehicle Replacement – Demand Response

Project No. 20-06 (2)

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

This project replaces:

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

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
One (1) Van	\$ 95,337
Contingency 10%	<u>\$ 9,534</u>
<i>Total Project Cost</i>	<i>\$104,871</i>

FUNDING SOURCES

Federal Transit Administration (FTA)	
5310 Grant	\$ 56,000
Restricted Revenue (5310)	\$ 12,200
Transportation Development Act (TDA)	<u>\$ 36,671</u>
<i>Total Revenue</i>	<i>\$104,871</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2019 / 2020	Active	FY 2022 / 2023

Vehicle Replacement – Maintenance Truck

Project No. 21-02 (3)

This project will replace one (1) current 2007 Dodge Dakota truck with one (1) Ford F250 truck. This vehicle will be used by maintenance for various duties such as responding to vehicle breakdowns, transporting vehicle parts to and from vendors, transporting equipment for servicing and maintenance of bus stops and hauling waste for disposal. This vehicle will also be used by operations road supervisors for evaluating road conditions during adverse weather conditions. The replacement vehicle will be purchased off the State Contract.

This project replaces:

EDCTA #	Vehicle Type	Mileage 05/20/2022
0702	Dodge Dakota Truck	79,287

COST SUMMARY (ESTIMATE)

	Proposed <u>Budget</u>
One (1) Ford	\$42,963.00
Contingency 10%	\$ 4,297.00
<i>Total Project Cost</i>	<i>\$47,260.00</i>

FUNDING SOURCES

Transportation Development Act (TDA)	<u>\$47,260.00</u>
<i>Total Revenue</i>	<i>\$47,260.00</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2020 / 2021	Active	FY 2023 / 2024

Park and Ride Parking Lot Resurfacing

Project No. 22-02

The El Dorado County Transit Authority (El Dorado Transit) maintains several park and ride locations within El Dorado County. These surface parking lots are primarily located adjacent to the Highway 50 corridor. On an annual basis El Dorado Transit maintains these lots for items such as lighting replacement, landscaping, and items of this nature.

This project will support evaluation of existing surface lot facilities and resurface or repairs within the approved budget.

COST SUMMARY (ESTIMATE)

Adopted
Budget

Park and Ride Parking Lot Resurfacing	<u>\$250,000</u>
<i>Total Project Estimate</i>	<i>\$250,000</i>

FUNDING SOURCES

Transportation Development Act (TDA)	<u>\$250,000</u>
<i>Total Revenue</i>	<i>\$250,000</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2021 / 2022	Active	FY 2025 / 2026

Zero Emission Vehicles and Infrastructure

Project No. 22-03

El Dorado Transit (EDT), like all transit agencies in the state of California, are required to transition to zero-emission buses (ZEBs) by 2040. In 2018, the California Air Resources Board (CARB) adopted the Innovative Clean Transit ICT regulation that requires this gradual transition to ameliorate the air quality for all communities across California. While public transportation already replaces car trips, by transitioning away from diesel (which currently powers EDT’s fleet) and other fossil fuels, transit agencies will further contribute to the sustainability of our natural environment.

EDT is classified under the ICT regulation as a small agency, meaning that beginning in 2026 through 2028, all new heavy-duty bus purchases must consist of at least 25% ZEBs. By 2029, all new purchases are to be 100% ZEB.

EDT is currently undertaking a ZEB study to determine the appropriate technologies for its fleet, whether battery-electric buses (BEBs), that ‘fuel’ or charge in the bus garage and/or on-route, or hydrogen fuel cell electric buses (FCEBs) that are fueled with hydrogen. BEBs and FCEBs are costly vehicles, nearly one-and-a-half to triple the cost of diesel-powered vehicles. EDT will need to replace its fleet of 35-ft buses according to the ICT schedule.

Furthermore, the ICT regulation also requires that beginning in 2026, if Altoona-test models are available, agencies must also begin replacing articulated, over-the-road, double-decker, or cutaway buses. EDT currently operates diesel-powered motor coaches on its commuter services, so these buses would need to be transitioned; moreover, gasoline-powered cutaways used for demand-response service will also need to be transitioned to ZE.

Finally, EDT will need to invest heavily in infrastructure for ZEBs, whether BEB or FCEB. For BEBs, electric utility upgrades will need to be coordinated with PG&E, and BEB chargers will need to be procured, installed, and hooked-up prior to BEB acceptance. For FCEBs, EDT may need to construct an on-site fueling yard for hydrogen or look for offsite opportunities, although currently, very few hydrogen fueling stations are available.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Zero Emission Vehicles and Infrastructure	<u>\$8,280,000</u>
<i>Total Project Estimate</i>	<u>\$8,280,000</u>

FUNDING SOURCES

Low Carbon Transit Operations Program (LCTOP) FY 2020/21	\$ 140,523
Low Carbon Transit Operations Program (LCTOP) FY 2021/22	\$ 378,215
Funding Pending	<u>\$7,761,262</u>
<i>Total Revenue</i>	<u>\$8,280,000</u>

Adopted into CIP	Status	Estimated Completion Date
FY 2021 / 2022	Active	FY 2025 / 2026

Bass Lake Park & Ride – Phase I

Project No. 22-04

All work related to the completion of the Bass Lake Hills Park and Ride, during or after preliminary construction of the facility.

The El Dorado County Transit Authority Park-and-Ride Facilities Master Plan (2017) identified the Bass Lake Hills Park and Ride location as the #3 Priority Site for development. The assumption was that the land for the facility would come from development activity within the Bass Lake Hill Specific Plan. In 2018, through Irrevocable Offers of Dedication provided by a developer, El Dorado Transit took title to portions of two parent parcels on the west side of Bass Lake Road at the future Country Club Drive, totaling 2.4 acres. Rough grading of the site, as part of the reconstruction of Bass Lake Road at the Country Club Drive intersection, was completed in 2020. More recently, a Condition of Approval for the Bass Lake North subdivision will require the developer to construct 100 spaces of the park and ride facility. That construction will create the basic park and ride facility, which includes drainage, finish grading and paving, and construction may begin in the 21/22 FY.

Additional improvements that will be needed to be able to place the facility in service include signage, landscaping and lighting, bus shelters and EV charging stations.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Bass Lake Park & Ride	\$ 780,000
Contingency	<u>\$ 38,000</u>
<i>Total Project Cost</i>	<i>\$ 818,000</i>

FUNDING SOURCE

Federal Transit Administration (FTA)	
Section 5307 – Capital FY 2021	\$ 300,000
Section 5307 – Capital FY 2022	\$ 400,000
Transportation Development Act (TDA)	<u>\$ 118,000</u>
<i>Total Revenue</i>	<i>\$ 818,000</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2021 / 2022	Active	FY 2025 / 2026

Scheduling and Dispatching Software Replacement

Project No. 22-05

This project will replace the current software that is used for Demand Response scheduling and dispatching that was purchased in 2012. New software technologies can offer a more robust system that will be more customer responsive.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Dispatching Software	\$120,000
Contingency 10%	<u>\$ 12,000</u>
<i>Total Project Cost</i>	<i>\$132,000</i>

FUNDING SOURCES

Federal Transit Administration (FTA) Rural 5310 Grant	\$ 60,000
Federal Transit Administration (FTA) Urban 5310 Grant	\$ 60,000
Transportation Development Act	<u>\$ 12,000</u>
<i>Total Revenue</i>	<i>\$132,000</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2021 / 2022	Active	FY 2023 / 2024

Bus Parking Lot Rehabilitation

Project No. 23-02

The El Dorado County Transit Authority (El Dorado Transit) parks all vehicle assets on site at our facility located on the northeastern portion of the property. The parking area has interior and perimeter lighting, chain link fencing, a paved surface and mechanical entry gate.

The pavement condition is degraded significantly and needs repair. In addition, bus charging infrastructure and parking lot layout improvements were recommended in the Zero Emission Vehicle Rollout and Implementation Plan.

This project will include the removal and replacement of asphalt, moving concrete curbs, installation of underground conduit, new striping, and other improvements.

If the project is below budget, excess grant funds will go toward vehicle maintenance.

<i>COST SUMMARY (ESTIMATE)</i>	<u>Adopted Budget</u>
Bus Parking Lot Rehabilitation	\$350,000
Contingency 10%	<u>\$ 35,000</u>
<i>Total Project Cost</i>	<i>\$385,000</i>

<i>FUNDING SOURCES</i>	
SB1 State of Good Repair Grant	\$285,297
Transportation Development Act	<u>\$ 99,703</u>
<i>Total Revenue</i>	<i>\$385,000</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2022 / 2023	Active	FY 2024 / 2025

Administration / Maintenance Facility Equipment

Project No. 24-01

El Dorado Transit may have the need during the Fiscal Year 2023/24 to procure items considered incidental in nature, but are above the \$1,000 threshold that designates an asset posted to the depreciation schedule. Examples of this would include the replacement of small office equipment/furniture and/or replacement of Maintenance equipment.

Adoption of the project and budget allows transit staff to procure small items in a timely manner with the least amount of inconvenience to the public and staff. Individual purchase orders for this project will be presented to the Board for approval if they exceed the \$25,000 per purchase limit or if a budget increase is requested.

<i>COST SUMMARY (ESTIMATE)</i>	Adopted <u>Budget</u>
Admin./Maintenance Facility Equipment	<u>\$40,000</u>
<i>Total Project Cost</i>	<u>\$40,000</u>

FUNDING SOURCES

Transportation Development Act (TDA)	<u>\$40,000</u>
<i>Total Revenue</i>	<u>\$40,000</u>

Proposed into CIP	Status	Estimated Completion Date
FY 2023 / 2024	Active	FY 2023 / 2024

Passenger Security Surveillance & Lighting - Bus Stops

Project No. 24-02

The last installation of security lighting and surveillance equipment at primary bus stops, transfer points, and park & ride facilities occurred in 2016 for the route service. This project will replace current hardware and software to significantly enhance safety and security for transit passengers and property. The project proposes to reinstall security cameras and/or lighting including the following locations, Central Park and Ride, Placerville Station, Cambridge Road Park and Ride, El Dorado Hills Park and Ride and Ponderosa Road. Additional locations may be included depending on funding availability.

<i>COST SUMMARY (ESTIMATE)</i>	Adopted <u>Budget</u>
Passenger Security Surveillance & Lighting - Bus Stops	<u>\$300,000</u>
<i>Total Project Cost</i>	<u>\$300,000</u>

FUNDING SOURCES

Transportation Development Act (TDA) funds	<u>\$300,000</u>
<i>Total Revenue</i>	<u>\$300,000</u>

Proposed into CIP	Status	Estimated Completion Date
FY 2023 / 2024	Active	FY 2025 / 2026

Bus Stop Improvements, Maintenance and Repairs

Project No. 24-03

El Dorado Transit may have the need during the Fiscal Year 2023/24 to procure items considered incidental in nature but, are above the \$1,000 threshold that designates an asset posted to the depreciation schedule. Examples of this would include the replacement of trash receptacles, benches, landscaping, shelter repairs and other items of this nature.

Adoption of the project and budget allows transit staff to procure items and conduct needs/repairs in a timely manner with the least amount of inconvenience to the public and staff. Individual purchase orders for this project will be presented to the Board for approval if they exceed the \$25,000 per purchase limit or if a budget increase is requested.

<i>COST SUMMARY (ESTIMATE)</i>	Adopted <u>Budget</u>
Admin./Maintenance Facility Equipment	<u>\$40,000</u>
<i>Total Project Cost</i>	<u>\$40,000</u>

<i>FUNDING SOURCES</i>	
Transportation Development Act (TDA)	<u>\$40,000</u>
<i>Total Revenue</i>	<u>\$40,000</u>

Proposed into CIP	Status	Estimated Completion Date
FY 2023 / 2024	Active	FY 2023 / 2024

El Dorado County Transit Authority
Preliminary Capital Improvement Plan Budget FY 2023/24

Status	CIP Project Number	Project Description	Completion Estimate (FY)	Project Budget	FY 2023/24 Expenditures	STA* \$6,373,678	FTA Section 5307 \$700,000	FTA Section 5310 \$176,000	LCTOP \$518,738	SB1 / SGR \$285,297	Restricted \$12,200	Unfunded	
ACTIVE	20-04	Maintenance Facility Swamp Cooler and Steam Cleaner Modifications	2024/25	\$168,675	\$168,675	\$168,675						\$0	
ACTIVE	20-06	Vehicle Replacement - Demand Response - Transit Van	2022/23	\$104,871	\$104,871	\$36,671		\$56,000			\$12,200	\$0	
ACTIVE	21-02	Vehicle Replacement - Maintenance Truck	2022/23	\$47,260	\$47,260	\$47,260						\$0	
ACTIVE	22-02	Park and Ride Parking Lot Resurfacing	2025/26	\$250,000	\$30,000	\$250,000						\$0	
ACTIVE	22-03	Zero Emission Vehicles and Infrastructure	2025/26	\$8,280,000	\$0	\$3,800,000			\$518,738			\$3,961,262	
ACTIVE	22-04	Bass Lake Park & Ride - Phase I	2025/26	\$818,000	\$0	\$118,000	\$700,000					\$0	
ACTIVE	22-05	Scheduling and Dispatching Software Replacement	2023/24	\$132,000	\$0	\$12,000		\$120,000				\$0	
ACTIVE	23-02	Bus Parking Lot Rehabilitation	2025/26	\$519,076	\$134,076	\$99,703				\$285,297		\$0	
ACTIVE	24-01	Administration / Maintenance Facility Equipment	2023/24	\$40,000	\$40,000	\$40,000							
ACTIVE	24-02	Passenger Security Surveillance & Lighting	2025/26	\$300,000	\$300,000	\$300,000							
ACTIVE	24-03	Bus Stop Improvement, Maintenance and Repairs	2025/26	\$40,000	\$40,000	\$40,000							
Project Totals					\$10,699,882	\$864,882	\$4,912,309	\$700,000	\$176,000	\$518,738	\$285,297	\$12,200	\$3,961,262
Remaining Funds Available							\$1,461,369	\$0	\$0	\$0	\$0	\$0	-\$3,961,262

*Balance Per FY 2021/22 Audited Financials

Project Status: In Progress Funded Unfunded

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: April 26, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: **Fiscal Year 2022/23 6-Month Administrative Operations Report**

REQUESTED ACTION:
BY MOTION,
None. Information Only.

BACKGROUND

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.

DISCUSSION

The Fiscal Year 2022/23 6-Month Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2022 through December 31, 2022.

As noted in the Administrative Operations Report, El Dorado Transit provides four (4) distinct types of public transportation: Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Services), and Special Event 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 four (4) modes and compare services within each mode.

It should be noted that continuing pandemic related factors, and service interruptions from severe winter weather events had an impact on transit ridership during the reporting period. However, overall ridership and fare revenue numbers were higher than the previous year for the reporting period.

The following sections discuss the general performance of the various service modes during the July 2022 to December 2022 reporting period.

- Demand Response services ridership increased by 1,509 one-way passenger trips or 19.2% during the period. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 91.2%.
- Motor Bus (Local Fixed Route) ridership increased by 9,636 one-way passenger trips or 23.9% during the period. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 85.0%.
- Commuter Bus (Commuter Services) ridership increased by 6,736 one-way passenger trips or 70.3% during the period. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 90.4%.
- Special Event Service ridership includes the El Dorado County Fair Shuttle in June of each year. El Dorado Transit did not provide any Special Event Services during the reporting period.
- System wide ridership increased by 17,881 one-way passenger trips or 31.0%. Systemwide passenger trips per revenue hour increased from 3.3 to 4.6 or 39.4%.

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

FISCAL IMPACT

None



Fiscal Year 2022/23

6-Month Administrative Operations Report

March 2, 2023

Prepared by: El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
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Fiscal Year 2022/23

6-Month Administrative Operations Report

El Dorado County Transit Authority

2023 Board of Directors

Chair: Jackie Neau, Placerville City Council

Vice Chair: George Turnboo, El Dorado County Board of Supervisors, District 2

Directors: David Yarbrough, Placerville City Council

Lori Parlin, El Dorado County Board of Supervisors, District 4

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

Alternate Directors: John Clerici, Placerville City Council

Wendy Thomas, El Dorado County Board of Supervisors, District 3

Executive Director: Matthew Mauk, El Dorado County Transit Authority

Mission Statement

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

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

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 2022/23 6-Month Administrative Operations Report is prepared to apprise the board and public on transit operations over the first six (6) months of fiscal year (FY) 2022/23 (July 1, 2022 to December 31, 2022). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Due to the COVID-19 virus and physical distancing regulations, Older Adult Day Services closed on March 13, 2020, and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020 but has been partially reinstated. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020.

Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Routes) 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) 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 4,441 one-way passenger trips during the reporting period.

ADA Paratransit service is a reservation-based service providing origin to destination transportation to eligible persons with disabilities. ADA Paratransit service is provided the same days and hours as the local fixed route bus services, within $\frac{3}{4}$ mile of the route service area. El Dorado Transit provided 1,364 one-way passenger trips during the reporting period.

SAC-MED is a non-emergency medical transportation service for the public traveling to medical appointments in Sacramento and Placer Counties. The service operates on Tuesday and Thursday each week. El Dorado Transit provided 118 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, as well as to workplace sites. El Dorado Transit provided 3,430 one-way passenger trips during the reporting period.

Older Adult Day Services program clients are transported from home to the facilities in Placerville and El Dorado Hills on an individual subscription basis, Monday through Friday. The program has been closed due to COVID-19 restrictions, and no trips were provided for the service.

The following table provides a year-to-year comparison of demand response services, noting a substantial increase in trips, hours, and miles due to the return of some services for M.O.R.E. and increased demand for ADA Paratransit and Dial-a-Ride services.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2022 – December 31, 2022				
	FY 2022/23 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	9,353	7,844	+1,509	+19.2%
HOURS	4,333	4,024	+309	+7.7%
MILES	85,002	76,672	+8,330	+10.9%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides 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. Route reductions due to staffing shortages had a direct impact on ridership. The following table provides a year-to-year comparison of Motor Bus services, noting a decrease in trips, hours, and miles.

MOTOR BUS COMPARISON				
Reporting Period: July 1, 2022 – December 31, 2022				
	FY 2021/22 (current)	FY 2020/21 (prior)	Difference	Percentage +/-
TRIPS	49,903	40,267	+9,636	+23.9%
HOURS	9,541	11,066	-1,525	-13.8%
MILES	181,528	209,086	-27,558	-13.2%

Commuter Bus

Sacramento Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Four (4) 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. El Dorado Transit provided 11,202 one-way passenger trips during the reporting period.

In addition, the new intercity service between the Sacramento Valley Station and South Lake Tahoe with stops in Cameron Park and Placerville was implemented on July 5, 2021. The service is operated by El Dorado Transit in partnership with the Capitol Corridor and Amtrak. El Dorado Transit provided 5,113 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of Commuter Bus services, noting a significant increase in trips due to more passengers on the Sacramento Commuter and the Tahoe services.

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2022 – December 31, 2022				
	FY 2022/23 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	16,315	9,579	+6,736	+70.3%
HOURS	2,633	2,235	+398	+17.8%
MILES	87,315	76,139	+11,176	+14.7%

Special Event Services

El Dorado Transit operates special event services which include grant funded annual public shuttle services. There were no special event services provided during the reporting period.

Performance Measures

Mandated Performance Reporting

The Transportation Development Act (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 California TDA Relief

Trailer Bill enacted via SB 149 in 2022 extended regulatory relief from some TDA performance and farebox requirements until July 1, 2026.

The following tables summarize and compare the systemwide performance measures for the reporting period:

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2022 – December 31, 2022				
	FY 2022/23 (current)	FY 2021/22 (prior)	Difference	Percentage +/-
TRIPS	75,571	57,690	+17,881	+31.0%
HOURS	16,507	17,324	-817	-4.7%
MILES	353,845	361,897	-8,052	-2.2%

The following tables (Figures 1 and 2) summarize system wide performance measures for FY 2022/23 and FY 2021/22 as defined in the TDA guidelines:

Figure 1 Comparative Report for All Services

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2022/23	2021/22	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	8.97%	6.44%	+2.53	+39.3%
Passenger Fares	\$336,301	\$227,112	+\$109,189	+48.1%
Average Fare/Passenger	\$4.45	\$3.94	+\$0.51	+12.9%
Operating Expenses	\$3,750,342	\$3,525,055	+\$225,287	+6.4%
Operating Cost/Passenger	\$49.63	\$61.10	-\$11.50	-18.8%
Operating Cost/Revenue Hour	\$227.20	\$203.47	-\$19.42	+11.7%
Operating Cost/Revenue Mile	\$10.60	\$9.74	+\$0.86	+8.8%
Road Calls	30	37	-7	-18.9%
Employees per TDA Guidelines (FTE)	50	50	+0	+0.0%

The Farebox Recovery Ratio (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The standard FBR for El Dorado Transit is 12.2%. Using pre-pandemic inputs for comparison purposes, El Dorado Transit recovered 8.97% in FBR during the reporting period for an increase of 39.3% compared to the previous year. TDA regulatory relief in AB149 allows for the application of additional fare revenues under certain circumstances that would increase the FBR to well above the 12.2% standard.

Passenger fares increased due to increases in Demand Response, Local, and Commuter services. This in turn increased the Farebox Recovery Ratio and the Average Fare per Passenger. We averaged 11,795 miles between road calls, which is 47.4% better than the national average of 8,000 miles between road calls.

Figure 2 Passenger Trips per Revenue Hour Report for All Services

PASSENGER TRIPS PER REVENUE HOUR	2022/23	2021/22	Difference	Percentage Change +/-
Demand Response	2.2	1.9	+0.3	+15.8%
Motor Bus (Local Fixed Routes)	5.2	3.6	+1.6	+44.4%
Commuter Bus	6.2	4.3	+1.9	+44.2%
Systemwide Passenger Trips per Revenue Hour	4.6	3.3	+1.3	+39.4%

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all service types. Systemwide passenger trips per revenue hour increased from 3.3 to 4.6 due to the increased ridership systemwide.

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. Statistical data summarized by service and mode are included for review as Attachment A (FY 2021/22) and Attachment B (FY 2020/21).

El Dorado Transit compares actual performance with performance standards for FBR and operating subsidy per passenger. The Short and Long-Range Transit Plan 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:

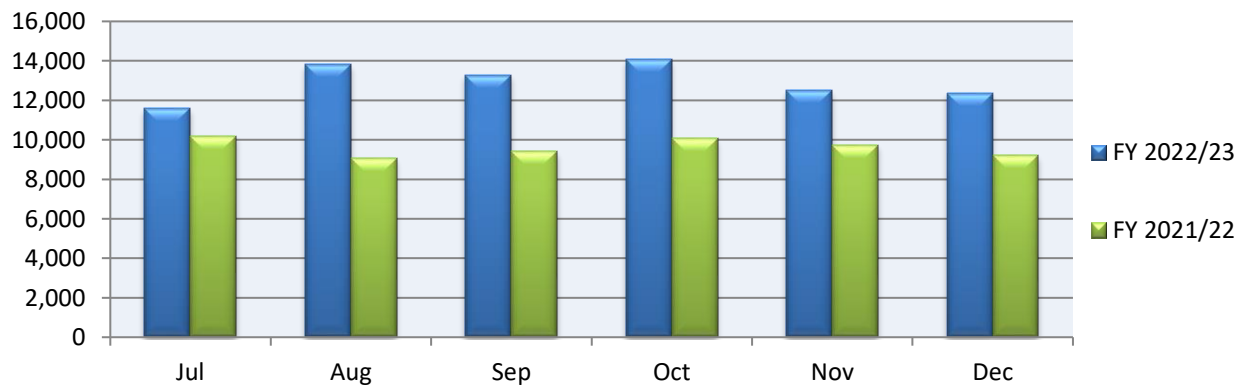
Figure 3 Comparative Report between Actual 2021/22 and Performance Standards

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Route 20 - Placerville	2.29%	\$34.47	5.4
Route 25 – Saturday Express	0.00%	\$0.00	0.0
Route 30 – Diamond Springs/El Dorado	1.82%	\$44.22	4.6
Route 35 – Diamond Springs Saturday	0.00%	\$0.00	0.0
Route 40 – Cameron Park/Shingle Springs	3.19%	\$51.22	4.0
Route 50X – 50 Express	2.65%	\$38.48	5.9
Route 60 – Pollock Pines	2.90%	\$42.15	5.6
Total Motor Bus Routes – Average	2.61%	\$40.74	5.2
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	9.45%	\$92.78	2.2
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	27.15%	\$31.45	6.2

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2022/23 and FY 2021/22 for all services excluding the Fair Shuttle:

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 5 shows the percentage of on-time arrivals by mode compared to adopted targets.

Figure 5 On-Time Performance FY 2022/23

Service Type	Adopted Target	Actual Performance
Demand Response	90%	91.2%
Motor Bus Routes	85%	85.0%
Commuter Bus Routes	90%	90.4%

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 one hundred 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 and the El Dorado Transit website.

Direct Outreach

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

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

Glossary of Terms/Definitions

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

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

El Dorado County Transit Authority

Administrative Operations Report

Fiscal Year 2022 / 2023

Reporting Period July 1, 2022 through December 31, 2022

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	SLT	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS		
TRIPS	4,441	118	3,430	0	1,364	9,353	6,156	6,493	0	8,286	8,275	0	20,693	49,903	11,097	105	5,113	16,315	0	0	75,571	
HOURS	3,083	112	475	0	663	4,333	1,555	1,425	0	1,486	1,546	0	3,530	9,541	1,539	101	993	2,633	0	0	16,507	
MILES	55,785	2,644	14,431	0	12,142	85,002	25,221	21,294	0	38,503	15,405	0	81,105	181,528	45,978	3,775	37,562	87,315	0	0	353,845	
REVENUES:																						
TDA	\$ 358,362.51	\$ 14,994.21	\$ 7,256.14	\$ -	\$ 79,232.07	\$ 459,844.93	\$ 235,271.84	\$ 213,789.39	\$ -	\$ 272,727.77	\$ 205,588.98	\$ -	\$ 614,574.58	\$ 1,541,952.56	\$ 252,574.64	\$ 23,097.89	\$ (6,622.94)	\$ 269,049.59	\$ -	\$ -	\$ 2,270,847.08	
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5311	\$ 263,364.37	\$ 9,713.68	\$ 40,528.87	\$ -	\$ 56,904.10	\$ 370,511.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,511.02	
CRRSAA 5311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,204.46	\$ 55,160.10	\$ -	\$ 57,555.64	\$ 59,876.54	\$ -	\$ 136,561.79	\$ 369,358.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,358.50	
5311(i)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,375.20	\$ 34,375.20	\$ -	\$ -	\$ 34,375.20	
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,117.97	\$ 596.05	\$ 5,876.51	\$ 15,590.53	\$ -	\$ -	\$ 15,590.55	
CRRSAA 5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,661.76	\$ 3,507.94	\$ 34,584.84	\$ 91,754.54	\$ -	\$ -	\$ 91,754.54	
SGR	\$ 26,626.30	\$ 977.10	\$ 4,095.40	\$ -	\$ 5,743.45	\$ 37,442.25	\$ 13,434.97	\$ 12,308.81	\$ -	\$ 12,840.78	\$ 13,361.59	\$ -	\$ 30,479.81	\$ 82,425.96	\$ 13,308.95	\$ 875.99	\$ 8,595.32	\$ 22,780.26	\$ -	\$ -	\$ 142,648.50	
LCTOP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,417.97	\$ 5,879.51	\$ -	\$ 6,132.27	\$ 6,380.17	\$ -	\$ 14,563.19	\$ 39,373.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,373.12	
CCIPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,583.01	\$ 79,583.01	\$ -	\$ -	\$ 79,583.01	
FARES	\$ 17,889.48	\$ 724.00	\$ 70,403.64	\$ -	\$ 1,515.80	\$ 90,532.92	\$ 10,402.98	\$ 5,311.82	\$ -	\$ 10,438.09	\$ 6,691.33	\$ -	\$ 21,684.34	\$ 54,528.56	\$ 64,534.87	\$ 445.00	\$ 126,259.55	\$ 191,239.42	\$ -	\$ -	\$ 336,300.90	
TOT. REV	\$ 666,242.66	\$ 26,408.99	\$ 122,284.05	\$ -	\$ 143,395.42	\$ 958,331.12	\$ 325,732.22	\$ 292,449.63	\$ -	\$ 359,694.55	\$ 291,898.61	\$ -	\$ 817,863.71	\$ 2,087,638.72	\$ 393,198.19	\$ 28,522.87	\$ 282,651.49	\$ 704,372.55	\$ -	\$ -	\$ 3,750,342.39	
WHEELCHAIR PSGR	660	32	0	0	221	913	8	22	0	274	145	0	116	565	0	0	5	5	0	0	1,483	
EXPENDITURES:																						
EMPLOYEES	\$ 276,360.65	\$ 10,148.83	\$ 42,527.49	\$ -	\$ 59,310.59	\$ 388,347.56	\$ 139,325.93	\$ 127,705.81	\$ -	\$ 133,327.28	\$ 138,610.74	\$ -	\$ 316,161.12	\$ 855,130.88	\$ 138,253.01	\$ 8,982.24	\$ 89,611.03	\$ 236,846.28	\$ -	\$ -	\$ 1,480,324.71	
BENEFITS	\$ 203,498.28	\$ 7,450.75	\$ 31,283.03	\$ -	\$ 43,947.09	\$ 286,179.15	\$ 102,451.01	\$ 93,898.91	\$ -	\$ 97,942.32	\$ 102,058.05	\$ -	\$ 232,386.63	\$ 628,736.92	\$ 101,558.71	\$ 6,731.22	\$ 65,713.30	\$ 174,003.23	\$ -	\$ -	\$ 1,088,919.26	
VEHICLE OP	\$ 88,439.36	\$ 4,113.89	\$ 22,890.99	\$ -	\$ 19,101.71	\$ 134,545.95	\$ 39,921.99	\$ 33,683.84	\$ -	\$ 60,990.82	\$ 24,431.49	\$ -	\$ 128,569.75	\$ 287,597.89	\$ 72,899.11	\$ 5,771.89	\$ 59,560.85	\$ 138,231.85	\$ -	\$ -	\$ 560,375.12	
OTHER OP	\$ 97,944.37	\$ 4,695.52	\$ 25,582.54	\$ -	\$ 21,036.03	\$ 149,258.46	\$ 44,033.29	\$ 37,161.07	\$ -	\$ 67,434.13	\$ 26,798.33	\$ -	\$ 140,746.21	\$ 316,173.03	\$ 80,487.36	\$ 7,037.52	\$ 67,766.31	\$ 155,291.19	\$ -	\$ -	\$ 620,722.68	
TOTAL EXP	\$ 666,242.66	\$ 26,408.99	\$ 122,284.05	\$ -	\$ 143,395.42	\$ 958,331.12	\$ 325,732.22	\$ 292,449.63	\$ -	\$ 359,694.55	\$ 291,898.61	\$ -	\$ 817,863.71	\$ 2,087,638.72	\$ 393,198.19	\$ 28,522.87	\$ 282,651.49	\$ 704,372.55	\$ -	\$ -	\$ 3,750,342.36	
FARE BOX RECOVERY	2.69%	2.74%	57.57%	#DIV/0!	1.06%	9.45%	3.19%	1.82%	#DIV/0!	2.90%	2.29%	#DIV/0!	2.65%	2.61%	16.41%	1.56%	44.67%	27.15%	#DIV/0!	#DIV/0!	8.97%	
OPERATING COST PER / PSGR	\$150.02	\$223.81	\$35.65	#DIV/0!	\$105.13	\$102.46	\$52.91	\$45.04	#DIV/0!	\$43.41	\$35.27	#DIV/0!	\$39.52	\$41.83	\$35.43	\$271.65	\$55.28	\$43.17	#DIV/0!	#DIV/0!	\$49.63	
OPERATING COST PER / HOUR	\$216.07	\$235.88	\$257.66	#DIV/0!	\$216.20	\$221.16	\$209.51	\$205.30	#DIV/0!	\$242.09	\$188.85	#DIV/0!	\$231.70	\$218.82	\$255.55	\$281.71	\$284.62	\$267.52	#DIV/0!	#DIV/0!	\$227.20	
OPERATING COST PER / MILE	\$11.94	\$9.99	\$8.47	#DIV/0!	\$11.81	\$11.27	\$12.92	\$13.73	#DIV/0!	\$9.34	\$18.95	#DIV/0!	\$10.08	\$11.50	\$8.55	\$7.56	\$7.52	\$8.07	#DIV/0!	#DIV/0!	\$10.60	
PASSENGER TRIPS PER / REVENUE HOUR	1.4	1.1	7.2	#DIV/0!	2.1	2.2	4.0	4.6	#DIV/0!	5.6	5.4	#DIV/0!	5.9	5.2	7.2	1.0	5.1	6.2	#DIV/0!	#DIV/0!	4.6	
AVERAGE FARE PER / PASSENGER	\$4.03	\$6.14	\$20.53	#DIV/0!	\$1.11	\$9.68	\$1.69	\$0.82	#DIV/0!	\$1.26	\$0.81	#DIV/0!	\$1.05	\$1.09	\$5.82	\$4.24	\$24.69	\$11.72	#DIV/0!	#DIV/0!	\$4.45	
OPERATING SUBSIDY PER / PASSENGER	\$145.99	\$217.67	\$15.13	#DIV/0!	\$104.02	\$92.78	\$51.22	\$44.22	#DIV/0!	\$42.15	\$34.47	#DIV/0!	\$38.48	\$40.74	\$29.62	\$267.41	\$30.59	\$31.45	#DIV/0!	#DIV/0!	\$45.18	
ROAD CALLS	1	0	4	0	0	5	5	4	0	4	0	0	6	19	5	0	1	6	0	0	30	
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																					50	

El Dorado County Transit Authority

6-Month Administrative Operations Report

Fiscal Year 2021 / 2022

Reporting Period July 1, 2021 through December 31, 2021

	Demand Response					Subtotal	Motor Bus						Subtotal	Commuter Bus			Subtotal	Special Services		SYSTEMWIDE	
	DIAL A RIDE	SAC-MED	M.O.R.E.	OLDER ADULT DAY SERVICES	COMP PARA-TRANSIT		#40 CP/SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE	#35 DIAMOND SPRINGS SATURDAY		50 EXPRESS	COMMUTER	REVERSE COMMUTE		SLT	ED COUNTY FAIR		Subtotal
TRIPS	3,415	184	2,897	0	1,348	7,844	4,931	4,460	1,632	6,216	5,919	496	16,613	40,267	6,850	68	2,661	9,579	0	0	57,690
HOURS	2,489	181	402	0	953	4,024	1,518	1,429	387	1,298	1,525	202	4,709	11,066	1,426	52	757	2,235	0	0	17,324
MILES	43,438	4,036	12,508	0	16,690	76,672	23,654	21,795	7,144	34,160	15,556	2,529	104,248	209,086	45,546	1,904	28,689	76,139	0	0	361,897
REVENUES:																					
TDA	\$ 274,437.67	\$ 21,874.39	\$ 11,497.99	\$ -	\$ 107,374.85	\$ 415,184.90	\$ 212,725.92	\$ 201,008.47	\$ 58,852.76	\$ 223,627.55	\$ 191,587.17	\$ 27,261.16	\$ 752,405.03	\$ 1,667,468.06	\$ 192,488.94	\$ 8,341.02	\$ 90,840.18	\$ 291,670.14	\$ -	\$ -	\$ 2,374,323.10
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5311	\$ 172,892.08	\$ 12,666.75	\$ 27,847.01	\$ -	\$ 66,194.18	\$ 279,600.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,600.00
CRRSAA 5311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,686.77	\$ 47,692.46	\$ 12,898.21	\$ 43,300.10	\$ 50,908.59	\$ 6,722.91	\$ 157,149.46	\$ 369,358.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,358.49
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,171.33	\$ 508.26	\$ 7,080.48	\$ 21,760.07	\$ -	\$ -	\$ 21,760.07
CRRSAA 5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,755.63	\$ 2,143.16	\$ 29,855.92	\$ 91,754.71	\$ -	\$ -	\$ 91,754.71
SGR	\$ 19,570.94	\$ 1,421.00	\$ 3,158.73	\$ -	\$ 7,482.17	\$ 31,632.84	\$ 11,938.24	\$ 11,233.41	\$ 3,028.55	\$ 10,176.38	\$ 11,989.98	\$ 1,579.51	\$ 37,023.40	\$ 86,969.47	\$ 11,209.22	\$ 411.66	\$ 5,919.77	\$ 17,540.65	\$ -	\$ -	\$ 136,142.96
LCTOP	\$ 3,595.30	\$ 260.97	\$ 580.27	\$ -	\$ 1,373.89	\$ 5,810.43	\$ 2,191.97	\$ 2,062.63	\$ 556.67	\$ 1,869.69	\$ 2,201.60	\$ 290.25	\$ 6,798.06	\$ 15,970.87	\$ 2,058.20	\$ 75.39	\$ 1,088.68	\$ 3,222.27	\$ -	\$ -	\$ 25,003.57
FARES	\$ 12,179.74	\$ 1,043.00	\$ 52,249.50	\$ -	\$ 1,757.00	\$ 67,229.24	\$ 6,045.52	\$ 4,038.09	\$ 1,971.54	\$ 8,247.89	\$ 4,698.42	\$ 509.56	\$ 17,495.04	\$ 43,006.06	\$ 55,920.53	\$ 10.00	\$ 60,945.86	\$ 116,876.39	\$ -	\$ -	\$ 227,111.69
TOT. REV	\$ 482,675.73	\$ 37,266.11	\$ 95,333.50	\$ -	\$ 184,182.09	\$ 799,457.43	\$ 283,588.42	\$ 266,035.06	\$ 77,307.73	\$ 287,221.61	\$ 261,385.76	\$ 36,363.39	\$ 970,870.99	\$ 2,182,772.96	\$ 335,603.85	\$ 11,489.49	\$ 195,730.89	\$ 542,824.23	\$ -	\$ -	\$ 3,525,054.62
WHEELCHAIR PSGR	387	46	0	0	459	892	9	15	10	127	116	1	93	371	0	0	4	4	0	0	1,267
EXPENDITURES:																					
EMPLOYEES	\$ 214,504.19	\$ 15,633.20	\$ 34,646.98	\$ -	\$ 82,260.95	\$ 347,045.32	\$ 131,186.36	\$ 123,420.45	\$ 33,177.37	\$ 112,028.38	\$ 131,764.92	\$ 17,299.23	\$ 406,767.85	\$ 955,644.56	\$ 123,151.56	\$ 4,606.88	\$ 64,443.70	\$ 192,202.14	\$ -	\$ -	\$ 1,494,892.01
BENEFITS	\$ 136,870.68	\$ 9,945.87	\$ 22,105.95	\$ -	\$ 52,226.77	\$ 221,149.27	\$ 83,256.40	\$ 78,342.96	\$ 21,306.16	\$ 71,764.51	\$ 83,672.15	\$ 11,081.81	\$ 258,097.20	\$ 607,521.19	\$ 78,184.57	\$ 2,856.07	\$ 41,968.52	\$ 123,009.16	\$ -	\$ -	\$ 951,679.64
VEHICLE OP	\$ 48,774.23	\$ 4,553.74	\$ 14,090.68	\$ -	\$ 18,816.39	\$ 86,235.04	\$ 26,688.94	\$ 24,611.14	\$ 7,944.81	\$ 38,113.13	\$ 17,549.81	\$ 2,827.13	\$ 117,652.91	\$ 235,387.87	\$ 51,413.96	\$ 2,155.18	\$ 31,605.86	\$ 85,175.00	\$ -	\$ -	\$ 406,797.92
OTHER OP	\$ 82,526.63	\$ 7,133.30	\$ 24,489.89	\$ -	\$ 30,877.98	\$ 145,027.80	\$ 42,456.72	\$ 39,660.51	\$ 14,879.39	\$ 65,315.59	\$ 28,398.88	\$ 5,155.22	\$ 188,353.03	\$ 384,219.34	\$ 82,853.76	\$ 1,871.36	\$ 57,712.81	\$ 142,437.93	\$ -	\$ -	\$ 671,685.04
TOTAL EXP	\$ 482,675.73	\$ 37,266.11	\$ 95,333.50	\$ -	\$ 184,182.09	\$ 799,457.43	\$ 283,588.42	\$ 266,035.06	\$ 77,307.73	\$ 287,221.61	\$ 261,385.76	\$ 36,363.39	\$ 970,870.99	\$ 2,182,772.96	\$ 335,603.85	\$ 11,489.49	\$ 195,730.89	\$ 542,824.23	\$ -	\$ -	\$ 3,525,054.61
FARE BOX RECOVERY	2.52%	2.80%	54.81%	#DIV/0!	0.95%	8.41%	2.13%	1.52%	2.55%	2.87%	1.80%	1.40%	1.80%	1.97%	16.66%	0.09%	31.14%	21.53%	#DIV/0!	#DIV/0!	6.44%
OPERATING COST PER / PSGR	\$141.34	\$202.53	\$32.91	#DIV/0!	\$136.63	\$101.92	\$57.51	\$59.65	\$47.37	\$46.21	\$44.16	\$73.31	\$58.44	\$54.21	\$48.99	\$168.96	\$73.56	\$56.67	#DIV/0!	#DIV/0!	\$61.10
OPERATING COST PER / HOUR	\$193.96	\$205.84	\$237.32	#DIV/0!	\$193.31	\$198.67	\$186.88	\$186.23	\$200.02	\$221.32	\$171.43	\$180.46	\$206.17	\$197.26	\$235.42	\$220.95	\$258.48	\$242.90	#DIV/0!	#DIV/0!	\$203.47
OPERATING COST PER / MILE	\$11.11	\$9.23	\$7.62	#DIV/0!	\$11.04	\$10.43	\$11.99	\$12.21	\$10.82	\$8.41	\$16.80	\$14.38	\$9.31	\$10.44	\$7.37	\$6.03	\$6.82	\$7.13	#DIV/0!	#DIV/0!	\$9.74
PASSENGER TRIPS PER / REVENUE HOUR	1.4	1.0	7.2	#DIV/0!	1.4	1.9	3.2	3.1	4.2	4.8	3.9	2.5	3.5	3.6	4.8	1.3	3.5	4.3	#DIV/0!	#DIV/0!	3.3
AVERAGE FARE PER / PASSENGER	\$3.57	\$5.67	\$18.04	#DIV/0!	\$1.30	\$8.57	\$1.23	\$0.91	\$1.21	\$1.33	\$0.79	\$1.03	\$1.05	\$1.07	\$8.16	\$0.15	\$22.90	\$12.20	#DIV/0!	#DIV/0!	\$3.94
OPERATING SUBSIDY PER / PASSENGER	\$137.77	\$196.86	\$14.87	#DIV/0!	\$135.33	\$93.35	\$56.29	\$58.74	\$46.16	\$44.88	\$43.37	\$72.29	\$57.39	\$53.14	\$40.83	\$168.82	\$50.65	\$44.47	#DIV/0!	#DIV/0!	\$57.17
ROAD CALLS	0	0	0	0	0	0	1	3	0	4	2	0	16	26	7	0	4	11	0	0	37
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																					50

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: April 26, 2023

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Short-Range Transit Plan Update

REQUESTED ACTION:

BY MOTION,

None. Information Only.

BACKGROUND

At the regular March meeting, following a competitive vendor selection process, the El Dorado County Transit Authority (El Dorado Transit) approved execution of a contract with DanTec Associates consultants to develop an update to the local service elements of the 2019 El Dorado Transit Short- and Long-Range Transit Plan (Plan). An update to the Plan is deemed necessary to reassess the current demand for local transit services and develop timely strategies to best address the emerging transportation needs of the community. It is anticipated that completion of the Plan will take approximately nine (9) months and be informed by extensive public and stakeholder engagement efforts.

DISCUSSION

In accordance with the adopted Work Plan and Schedule for the Local Short-Range Transit Plan Update, DanTec Associates and staff began work in March on the first elements of the project including a two (2) day meeting held on site to review current conditions and conduct route familiarization on the local fixed route service. Before the meeting, the consultant team reviewed pertinent documents, including the 2019 Plan, current performance statistics, and relevant strategic plans and policy documents.

Next steps and deliverables in the planning process over the coming weeks include documenting existing conditions, a review of ADA accessibility and compliance, funding analysis, and a review of peer agencies and best practices analysis. This exercise may be particularly valuable because many transit agencies are also developing innovative programs and services to respond to the loss of ridership due to the pandemic. The first round of a public, stakeholder, and Board outreach process will be conducted to reach a broad range of users, residents, and interested parties throughout the service area. As planned, this will involve listening and learning from

El Dorado County Transit Authority
Transit Advisory Committee
April 26, 2023

stakeholders and the public about what they know about local transit options and to understand community wants and aspirations. This outreach work is intended to help develop mission and vision statements as well as criteria to be used to evaluate the prospective local service and fare options.

As detailed in Task 8 of the adopted Work Plan, this initial round of information gathering, and outreach is to include a meeting with the Transit Advisory Committee (TAC). The session is intended to begin with an overview of the project and the findings of tasks to date, and then to obtain TAC member input on proposed goals and objectives statements for the local services consistent with the agency vision and mission. The input received will help DanTec Associates draft goals and objectives for the local services that are consistent with the expectations of the public and the fiscal limits of the agency.

FISCAL IMPACT

None.