



EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT ADVISORY COMMITTEE MEETING AGENDA Regular Meeting

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

Wednesday, November 12, 2025; 8:15 AM

Chairperson: Laurel Brent-Bumb
Vice Chairperson: Kelli Nuttall

Executive Director: Brian James

CALL TO ORDER AND ROLL CALL

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

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.

OPEN FORUM

At this time, any person may comment on any item that is not on the agenda. Please state your name for the record. 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.

1.	<u>CONSENT CALENDAR</u>	<u>PAGE</u>
	A. Conformed Minutes of August 13, 2025 (<i>Wilcher</i>)	3
	B. 1. Receive and File Quarterly Investment Report for Quarter Ending 09/30/25	6
	2. Review Annual Interest Report for All Operating Funds (<i>Hewett</i>)	
2.	<u>ACTION ITEMS</u>	
	A. Confirm Renewing TAC Members (<i>Bergren</i>)	9

B. Receive and File the Final Amended Operating Budget for Fiscal Year 2024/25 as Presented (*Hewett*) 11

3. INFORMATION ITEMS

A. Receive and File the Fiscal Year 2024/25 Administrative Operations Report (*Bergren*) 16

B. Quarterly Ridership Reports July, August and September 2025 (*Bergren*) 33

C. Vehicle Replacement Plan for Fiscal Years 2025/26 through 2030/31 (*Bergren*) 38

D. Newsletter October – December 2025 (*Bergren*) 44

E. Tahoe Route Overview (*Bergren*) 46

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
February 11, 2026; 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 229 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.



**EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
CONFORMED MINUTES
Regular Meeting**

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

Wednesday, November 12, 2025; 8:15 AM

Chairperson: Laurel Brent-Bumb
Vice Chairperson: Kelli Nuttall

Executive Director: Brian James

CALL TO ORDER AND ROLL CALL

The meeting was called to order by Laurel Brent-Bumb at 8:15 AM.

Members present: Laurel Brent-Bumb, Jerry Barton (arrived at 8:25AM), Kelli Nuttall, Nick Speal, Ellen Yevdakimov

Members absent: Kevin Schroder

Staff present: Erik Bergren, Kristin Halverson, Kate Hewett, Brian James, Ryan Robinson, Megan Wilcher

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

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.

M/S: Yevdakimov/Barton
Ayes: Barton, Brent-Bumb, Nuttall, Speal, Yevdakimov
Absent: Schroder

OPEN FORUM

None

1. **CONSENT CALENDAR**

A. Conformed Minutes of March 26, 2025 (*Wilcher*)

2. **ACTION ITEMS**

- A. 1. Confirm Renewing TAC Members (*Bergren*)
2. Select Vice-Chairperson for remaining Calendar Year 2025
3. Recruit Vacant Representative positions

Item approved unanimously by Committee

M/S: Speal/Yevdakimov
Ayes: Barton, Brent-Bumb, Nuttall, Speal, Yevdakimov
Absent: Schroder

Kellie Nuttall was nominated as Vice-Chairperson

M/S: Brent-Bumb/Speal
Ayes: Barton, Brent-Bumb, Nuttall, Speal, Yevdakimov
Absent: Schroder

- B. Approve the proposed Transit Advisory Committee (TAC) Meeting Calendar for the Next Twelve (12) Months (*Bergren*)

Item approved unanimously by Committee

M/S: Yevdakimov/Nuttall
Ayes: Barton, Brent-Bumb, Nuttall, Speal, Yevdakimov
Absent: Schroder

- C. 1. Receive and File Fiscal Year 2025/26 Operating Budget including revisions (*Hewett*)
2. Receive and File Fiscal Year 2025/26 Capital Budget

Receive and File only, no vote taken.

3. **INFORMATION ITEMS**

All Information Items are informational in nature and not voted on.

- A. Audit Questions Responses asked during the March 26, 2025 TAC Meeting (*Hewett*)
B. El Dorado County Transit Authority Traffic Light Pinch Point Analysis (*Bergren*)

C. Quarterly Ridership Reports April, May and June 2025 (*Bergren*)

D. 2025 Fair Shuttle Ridership (*Bergren*)

E. Newsletter April 2025 – June 2025 and Newsletter July 2025 – September 2025 (*Bergren*)

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

The meeting was adjourned at 9:14 AM. The next meeting is scheduled for November 12, 2025.

Respectfully Submitted,

Megan Wilcher
Secretary to the Board

* Verbal Report

AGENDA ITEM 1 B
Consent Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Kate Hewett, Finance Manager

SUBJECT: Quarterly Investment and Annual Interest Reports for Operating Funds

REQUESTED ACTION:
BY MOTION,

1. Receive and File Quarterly Investment Report for Quarter Ending 09/30/2025
2. Review Annual Interest Report for All Operating Funds

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) adopted an investment policy on November 7, 1999, allowing investments in the State of California Local Agency Investment Fund (LAIF) and money market accounts.

El Dorado Transit investment policy requires quarterly investment reports to the Board of Directors.

DISCUSSION

Interest earnings for the first quarter from LAIF and Money Market accounts equal \$103,672.46. The investment report for the first fiscal quarter ending 09/30/25 is submitted for review and file.

FISCAL IMPACT

Line item 4970.00 - Interest Income will be adjusted during the FY 2025/26 Mid-Year Budget Adjustment process.

EL DORADO COUNTY TRANSIT AUTHORITY

QUARTERLY INVESTMENT REPORT

PERIOD 07/01/2025 – 09/30/2025

LOCAL AGENCY INVESTMENT FUND (LAIF)

Account Summary

06/30/2025	Balance Forward	\$9,116,144.98
	Total Transfers to General Checking Account	\$0.00
	Total Transfer from General Checking Account	\$0.00
	Interest Earned @ 4.34%	<u>\$99,592.32</u>
09/30/2025	Ending Balance for 1 st Quarter, FY 2025/26	\$9,216,584.08

UMPQUA BANK (MONEY MARKET ACCOUNT)

Account Summary

06/30/2025	Balance Forward	\$1,272,644.00
	Total Transfers to General Checking Account	(\$630,000.00)
	Total Transfers to LAIF Account	(\$0.00)
	Interest Earned @ 1.51%	<u>\$4,080.14</u>
06/30/2025	Ending Balance for 4 th Quarter, FY 2024/25	\$646,724.14

The following information is provided on the total annual interest amounts earned during FY 2024/25 on operating and restricted capital funds.

EL DORADO COUNTY TRANSIT AUTHORITY

ANNUAL INTEREST REPORT

PERIOD 07/01/2024 – 06/30/2025

UMPQUA BANK (Money Market Account)

Interest Earned FY 2024/25 \$72,595.54

LOCAL AGENCY INVESTMENT FUND (LAIF)

Interest Earned FY 2024/25 \$247,240.92

UMPQUA BANK (Operating Reserve Account)

Interest Earned FY 2024/25 \$72,595.54

UMPQUA BANK (Merchant Services Account)

Interest Earned FY 2024/25 \$505.13

UMPQUA BANK (Low Carbon Transit Operations Program – LCTOP FY2021/22)

Interest Earned FY 2024/25 \$2,113.63

UMPQUA BANK (Low Carbon Transit Operations Program – LCTOP FY2022/23)

Interest Earned FY 2024/25 \$5,723.94

UMPQUA BANK (Low Carbon Transit Operations Program – LCTOP FY2023/24)

Interest Earned FY 2024/25 \$6,753.16

UMPQUA BANK (Low Carbon Transit Operations Program – LCTOP FY2023/24)

Interest Earned FY 2024/25 \$3,492.93

UMPQUA BANK (State of Good Repair – SGR FY2022/23)

Interest Earned FY 2024/25 \$2,051.69

UMPQUA BANK (State of Good Repair – SGR FY2022/23)

Interest Earned FY 2024/25 \$2,238.02

UMPQUA BANK (Cal-ITP Account)

Interest Earned FY 2024/25 \$7.10

These funds are budgeted and used as operating or capital income.

El Dorado County Transit Authority

Transit Advisory Committee

November 12, 2025

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: El Dorado County Transit Authority Transit Advisory Committee
(TAC) Members

REQUESTED ACTION:
BY MOTION,

- 1. Confirm TAC Members**
- 2. Recruit Vacant Representative Positions**

BACKGROUND

As noted in the Bylaws for the El Dorado County Transit Authority (El Dorado Transit), a Transit Advisory Committee (TAC) shall be established to review the operation of the transit system, monitor levels of service and provide advice to the Executive Director. A methodology for establishing the TAC is not included in the Bylaws however; the TAC has had representation since 1993.

DISCUSSION

The TAC term of appointment is two (2) years and may be renewed for an additional two (2) years. The objective of this action is to comply with the Bylaws and support active participation. The El Dorado County Transit Authority Board of Directors approves the TAC membership after appointment.

Staff requests that the TAC confirm new and current TAC members. Current TAC representation is shown in the following table.

REPRESENTATION	NAME	APPOINTMENT DATE	TERM EXPIRATION	OPTIONAL RENEWAL EXPIRATION
Senior Representative	Ellen Yevdakimov	5/19/2025	5/19/2027	5/19/2029
Disabled Population	Kelli Nuttall	8/13/2025	8/13/2027	8/13/2029
Chamber of Commerce	Laurel Brent-Bumb	5/19/2025	5/19/2027	5/19/2029
50 Corridor Transportation Management Agency	Cheryl Croshere	5/19/2025	5/19/2027	5/19/2029
El Dorado County Transportation Commission	Shannon Thaggard	11/12/2025	11/12/2027	11/12/2029
Commuter Population	Kevin Schroder	3/26/2025	3/26/2027	3/26/2029
General Public Population	Nick Speal	8/13/2025	8/13/2027	8/13/2029
Low Income Population	Amy Higdon	11/12/2025	11/12/2027	11/12/2029
Student Population	Open	Open	Open	Open

FISCAL IMPACT

None

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Kate Hewett, Finance Manager

SUBJECT: Final Amended Operating Budget for Fiscal Year 2024/25

REQUESTED ACTION:

BY MOTION,

Receive and File the Final Amended Operating Budget for Fiscal Year 2024/25 as Presented

BACKGROUND

As of August 29, 2025, most work related to El Dorado County Transit Authority (El Dorado Transit) posting was accomplished to close the internal Fiscal Year (FY) 2024/25 financials.

A Final Amended Operating Budget is typically presented to the Board of Directors (Board) following the close of the fiscal year and prior to completion of an independent financial audit. The proposed Final Amended FY 2024/25 Operating Budget (attached) reflects fiscal year-end adjustments from the adopted mid-year version, based on actual revenue and expenses realized during the period.

On October 2, 2025, the Board approved the presented Final Amended Operating Budget for FY 2024/25.

DISCUSSION

The Final Amended FY 2024/25 Operating Budget reflects a significant increase in overall revenue of \$185,500; salary and benefit accounts increased by \$274,339; general expenses decreased by \$403,900. Outlined below are the recommended adjustments by line item with comments. The attached Final Amended FY 2024/25 Operating Budget sheet presents the adopted mid-year budget amounts for comparison and shows the net changes proposed.

The Final Amended FY 2024/25 Operating Budget includes limited-time revenue from emergency ARPA Act funding in the amount of \$138,875 allocated under the Federal Transit Administration (FTA) Section 5311 program and \$189,221 under the FTA Section 5307 program. The Joint Exercise of Powers Agreement (JPA) of the El Dorado Transit Section 11.3 states the following: *“The EDCTA shall actively seek to maximize utilization of Federal, State, El Dorado County Transit Authority
Transit Advisory Committee
November 12, 2025*

and other available revenues which shall be applied towards such operating and capital expenditures...”

Maximum use of Federal ARPA Act funds, Formulaic funds in the FTA 5311 program and competitive FTA 5311(f) in FY 2024/25 has allowed for a deferral of Local Transportation Funds (LTF), for use in the FY 2025/26 Operating and Capital Budgets. The final amount will be determined during the Audit and brought to the Board in December 2025.

El Dorado Transit management and staff worked well within the overall mid-year budget expense projections.

Due to Federal operating monies, an increase in farebox recovery revenues, and strategic placement of funds to yield higher than normal interest income, an increase of \$315,061 in Contingency Funds now totaling \$407,333 has been realized. Staff is recommending the use of these (LTF) for matching funds in the Capital Budget to preserve State Transit Assistance (STA) funds in FY 2024/25. Any remaining funds will represent the projected amount of conventional State funding offset for use in the FY 2025/26 operating budget.

REVENUE ACCOUNTS

El Dorado Transit saw an overall increase of approximately \$185,500 in revenue accounts.

- 1 Fair Shuttle AB2766 Grant decreased to reflect awarded amount for FY 2024/25.
- 2 Cash Fares increased to accurately reflect receipts.
- 3 Commuter Route Fare Media increased to accurately reflect receipts.
- 4 Local Route Fare Media increased to accurately reflect receipts.
- 5 Capitol Corridor Joint Powers Authority (CCJPA) Income decreased to accurately reflect the invoiced revenue.
- 6 Advertising Revenue increased to accurately reflect receipts.
- 7 Interest Income increased to correctly reflect deposited interest amounts for FY 2024/25.

SALARY & BENEFITS EXPENSE ACCOUNTS

Overall, the total Salary and Benefits expenditures were managed well with an overall increase of \$274,339.

- 8 Regular Employee salary expenses decreased to reflect staffing shortages in operations. Regular employees worked additional shifts.
- 9 Temporary Employee costs decreased to reflect actual usage of the extra-help employees.
- 10 Overtime increased to accurately reflect costs.
- 11 Special Pays increased slightly due to newly negotiated special pays for Air Brakes, Shift Differential, Tahoe Route, Trainer, Weekend and Chain.
- 12 Employee Retirement decreased overall but due to the one-time Board Approved \$1,150,000 payments to help fund the Unaccrued Pension Liabilities this account increased. Normally these costs are directly tied to regular pay and special pay.
- 13 Health Insurance decreased to reflect actual premium expenses.

El Dorado County Transit Authority
Transit Advisory Committee
November 12, 2025

- 14 Unemployment Insurance decreased to reflect actual reimbursement costs.
- 15 Long Term Disability/Life insurance decreased to reflect actual premium costs.
- 16 Workers' Compensation decreased to premium.
- 17 Social Security (FICA) Payroll Tax decrease reflected actual costs. These costs are driven by the actual hours worked by extra temporary employees.
- 18 Medicare Payroll Tax reduced to accurately reflect actual costs.

SERVICE & SUPPLY EXPENSE ACCOUNTS

Total Services and Supplies accounts (including the Contingency line item) decreased by \$88,839.

- 19 Professional Services decreased closer to actual expenses.
- 20 Employee Medical Exams decreased closer to actual expenses.
- 21 Background Checks decreased closer to actual expenses.
- 22 Vehicle Maintenance (In-House) increased closer to actual expenses.
- 23 Fuel Purchase decreased closer to actual expenses.
- 24 Vehicle Maintenance/Tires & Tubes decreased closer to actual expenses.
- 25 Vehicle Maintenance/Lubricants decreased closer to actual expenses.
- 26 Vehicle Maintenance/Small Shop Tools decreased closer to actual.
- 27 Vehicle Maintenance/Sales Tax/Fuel & Lubricants decreased closer to actual expenses.
- 28 Communications – Phone decreased closer to actual expenses.
- 29 Utilities increased slightly to closer match actual expenses.
- 30 Utilities Park & Ride slightly decreased closer to actual expenses.
- 31 Insurance Premiums/Public Liability increased to reflect the two (2) month pre-paid allocation of FY 2025/26 premiums in FY 2024/25.
- 32 Insurance Premiums/Physical Damage decreased to reflect the two (2) month pre-paid allocation of FY 2025/26 premiums in FY 2024/25.
- 33 Insurance Premiums/Commercial Insurance decreased closer to actual premiums.
- 34 Insurance Premiums/Employer Practices Liability Insurance (EPLI) decreased to reflect the two (2) month pre-paid allocation of FY 2025/26 premiums in FY 2024/25.
- 35 Operating Expenses/Other decreased closer to actual expenses.
- 36 Household Expenses decreased closer to actual expenses.
- 37 Shop Clothing & Supplies increased slightly to closer match actual expenses.
- 38 Uniforms/Other decreased closer to actual expenses.
- 39 Service Contracts/Equipment decreased closer to actual expenses.
- 40 Publications/Legal Notices increased closer to actual expenses.
- 41 Communications – Radio decreased closer to actual expenses.
- 42 Staff Development/Travel decreased closer to actual.
- 43 Memberships decreased closer to actual expenses.
- 44 Safety Equipment/Training decreased closer to actual expenses.
- 45 Office Expenses decreased closer to actual expenses.
- 46 Bank Charges decreased closer to actual.
- 47 Credit Card Charge Fees decreased closer to actual expenses.
- 48 Connect Card administration Fees decreased closer to actual expenses.

- 49 Printing decreased closer to actual expenses.
- 50 Postage decreased closer to actual expenses.
- 51 Rents/Leases – Equipment decreased to reflect closer to actual.
- 52 Equipment Purchase/Data Processing increased to actual expenses.
- 53 Equipment Purchase/Office decreased closer to actual expenses.
- 54 Special Department increased closer to actual expenses.
- 55 Marketing increased closer to actual expenses.
- 56 Maintenance/Other decreased to zero, no actual expenses.
- 57 Maintenance/Buildings decreased closer to actual expenses.
- 58 Maintenance/Equipment decreased closer to actual expenses.
- 59 Maintenance/Grounds decreased closer to actual expenses.
- 60 Park and Ride Maintenance decreased closer to actual expenses.
- 61 Maintenance/Bus Stops decreased closer to actual expenses.
- 62 AB2766 Fair Shuttle increases to reflect actual expenses of grant.
- 63 My-Ride Mileage Expenses decreased closer to actual expenses.
- 64 Contingency increased to reflect the estimated unearned funding for the FY 2024/25 Operating Budget.

FISCAL IMPACT

Staff is presenting a balanced Final Amended Operating Budget for FY 2024/25 totaling \$10,113,733, which is approximately \$185,500 over the mid-year projections. El Dorado Transit's final FY 2024/25 financials will be adjusted in the independent audit process and presented during the December 2025 regularly scheduled Board meeting.

**EL DORADO COUNTY TRANSIT AUTHORITY
MID-YEAR OPERATING BUDGET 2024/2025**

OPERATING BUDGET		FY 2024/2025 Mid Year Adopted 02/06/2025	FY 2024/2025 Final Amended Proposed 10/02/2025	Difference	
REVENUE ACCOUNTS					
4000.00	Transportation Development Act (TDA/LTF)	\$7,292,470	\$7,292,470	\$0	
4000.00	Transportation Development Act (TDA) Deferred	\$0	\$0	\$0	
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$761,477	\$761,477	\$0	
4100.05	Federal Transit Administration (FTA) Section 5311(f) Grant	\$75,000	\$75,000	\$0	
4100.06	Federal Transit Administration (FTA) ARPA Act Section 5311 Grant	\$138,875	\$138,875	\$0	
4107.03	Fair Shuttle AB2766 Grant	\$32,000	\$21,000	-\$11,000	1
4112.00	Federal Transit Administration (FTA) ARPA Act Section 5307 Grant	\$189,221	\$189,221	\$0	
4300.00	Cash Fares	\$108,000	\$110,000	\$2,000	2
4310.00	Contract Services	\$177,000	\$177,000	\$0	
4330.00	Commuter Route Fare Media	\$600,000	\$633,000	\$33,000	3
4350.00	Local Route Fare Media	\$90,000	\$95,000	\$5,000	4
4360.00	Paper Scrip	\$10,000	\$10,000	\$0	
4370.00	CCJPA	\$130,000	\$123,000	-\$7,000	5
4400.00	Advertising Revenue	\$14,500	\$28,000	\$13,500	6
4970.00	Interest Income	\$170,000	\$320,000	\$150,000	7
4990.00	Misc. Revenue	\$400	\$400	\$0	
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$139,290	\$139,290	\$0	
TOTAL REVENUES		\$9,928,233	\$10,113,733	\$185,500	
SALARY & BENEFIT ACCOUNTS					
5010.00	Regular Employees	\$4,146,661	\$3,558,000	-\$588,661	8
5010.02	Temporary Employees	\$150,000	\$142,500	-\$7,500	9
5010.07	Overtime	\$120,000	\$133,000	\$13,000	10
5010.08	On Call Pay	\$7,000	\$7,000	\$0	
5010.09	ARBRK and Shift Pay	\$50,000	\$56,000	\$6,000	11
5020.01	Employee Retirement	\$600,000	\$1,755,500	\$1,155,500	12
5020.02	Health Insurance	\$1,585,000	\$1,313,500	-\$271,500	13
5020.03	Unemployment Insurance	\$15,000	\$13,500	-\$1,500	14
5020.04	LT Disability/Life Ins	\$43,000	\$33,000	-\$10,000	15
5020.05	Worker's Comp	\$138,000	\$125,000	-\$13,000	16
5070.01	OASDI - Payroll Tax - FICA	\$8,500	\$7,500	-\$1,000	17
5070.02	MEDICARE - Payroll Tax	\$60,000	\$53,000	-\$7,000	18
TOTAL SALARY & BENEFITS		\$6,923,161	\$7,197,500	\$274,339	
SERVICE & SUPPLY ACCOUNTS					
5030.00	Professional Services	\$250,000	\$146,500	-\$103,500	19
5030.10	Employee Medical Exams	\$15,000	\$12,500	-\$2,500	20
5030.30	Background Checks	\$3,000	\$1,500	-\$1,500	21
5040.00	Vehicle Maintenance (In-House)	\$440,000	\$450,000	\$10,000	22
5040.01	Fuel Purchase	\$650,000	\$557,500	-\$92,500	23
5040.02	Vehicle Maintenance/Tires & Tubes	\$135,000	\$89,000	-\$46,000	24
5040.03	Vehicle Maintenance/Lubricants	\$47,000	\$33,000	-\$14,000	25
5040.04	Vehicle Maintenance/Small Tools - Shop	\$5,000	\$4,000	-\$1,000	26
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$39,500	-\$5,500	27
5050.01	Communications - Phone	\$35,000	\$26,000	-\$9,000	28
5050.02	Utilities	\$56,000	\$60,000	\$4,000	29
5050.03	Utilities/ Park & Rides	\$30,000	\$28,000	-\$2,000	30
5060.01	Insurance Premiums/Public Liability	\$408,000	\$421,000	\$13,000	31
5060.02	Insurance Premiums/Physical Damage	\$26,000	\$17,100	-\$8,900	32
5060.03	Insurance Premiums/Commercial	\$15,000	\$13,000	-\$2,000	33
5060.04	Insurance Premium EPLI Package	\$35,000	\$32,500	-\$2,500	34
5090.00	Operating Expense - Other	\$3,500	\$2,500	-\$1,000	35
5090.01	Household Expenses	\$23,000	\$20,500	-\$2,500	36
5090.02	Shop Clothing & Supplies	\$10,000	\$10,500	\$500	37
5090.05	Uniforms - Other	\$30,000	\$11,500	-\$18,500	38
5090.06	Service Contracts/Equipment	\$200,000	\$155,000	-\$45,000	39
5090.08	Pubs/Legal Notices	\$2,500	\$3,000	\$500	40
5090.20	Communications - Radio	\$500	\$0	-\$500	41
5090.30	Staff Development/Travel	\$60,000	\$58,000	-\$2,000	42
5090.40	Memberships	\$6,000	\$4,000	-\$2,000	43
5090.50	Safety Equipment/Training	\$5,000	\$3,500	-\$1,500	44
5090.70	Office Expense	\$22,000	\$20,500	-\$1,500	45
5090.72	Bank Charges	\$1,500	\$250	-\$1,250	46
5090.73	Credit Card Charge Fees	\$6,000	\$4,500	-\$1,500	47
5090.74	Connect Card Administration Expenses	\$11,000	\$9,500	-\$1,500	48
5090.75	Printing	\$15,000	\$8,000	-\$7,000	49
5090.80	Postage	\$4,000	\$50	-\$3,950	50
5120.00	Rents/Leases	\$16,000	\$14,500	-\$1,500	51
5140.01	Equipment Purchase - Data Processing	\$1,000	\$4,500	\$3,500	52
5140.05	Equipment Purchase - Office	\$1,800	\$1,500	-\$300	53
5150.00	Special Department Expense	\$1,500	\$4,000	\$2,500	54
5150.01	Marketing	\$30,000	\$33,500	\$3,500	55
5160.00	Maintenance/Other	\$2,000	\$0	-\$2,000	56
5160.01	Maintenance/Buildings	\$25,000	\$19,000	-\$6,000	57
5160.03	Maintenance/Equipment	\$20,000	\$15,000	-\$5,000	58
5160.05	Maintenance/Grounds	\$25,000	\$5,000	-\$20,000	59
5160.07	Park and Ride Maintenance	\$47,500	\$14,000	-\$33,500	60
5160.09	Maintenance/Bus Stop	\$8,000	\$7,000	-\$1,000	61
4108.03	Fair Shuttle AB2766 Grant	\$0	\$23,500	\$23,500	62
5008.01	MY RIDE - Mileage Expenses	\$140,000	\$125,000	-\$15,000	63
6270.00	Contingency	\$92,272	\$407,333	\$315,061	64
TOTAL SERVICES AND SUPPLIES		\$3,005,072	\$2,916,233	-\$88,839	
TOTAL OPERATING EXPENSES		\$9,928,233	\$10,113,733	\$185,500	

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: **Fiscal Year 2024/25 Administrative Operations Report**

REQUESTED ACTION:

BY MOTION,

No action. Information item.

BACKGROUND

As a recipient of Transportation Development Act (TDA) funds, El Dorado County Transit Authority (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 2024/25 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2024 through June 30, 2025.

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.

El Dorado County Transit Authority
Transit Advisory Committee
November 12, 2025

It should be noted that continuing pandemic related factors, and 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 2024 to June 2025 reporting period:

- Demand Response ridership stayed flat during the period, decreasing slightly by 366 trips or 0.9%. Passenger trips per revenue hour went from 2.4 to 2.3 or -4.1%. The goal for on-time performance for Demand Response services is 97%, and El Dorado Transit achieved 96.5%.
- Motor Bus (Local Fixed Route) ridership increased by 20,113 one-way passenger trips or 17.3% to 136,676 during the period. Passenger trips per revenue hour increased from 5.1 to 5.9 or 15.7%. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 86.5%.
- Commuter Bus (Commuter Services) ridership increased by 26,373 one-way passenger trips or 70.6% to 63,720 during the period. Passenger trips per revenue hour increased from 6.5 to 9.3 or 43.1%. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 80.4%, largely due to the continued Fix50 construction in downtown Sacramento.
- Special Event Service ridership included the El Dorado County Fair Shuttle. El Dorado Transit provided 10,620 passenger trips during the four (4) days of the fair.
- Systemwide ridership increased by 25,302 one-way passenger trips or 15.4% to 238,438 during the period. Systemwide passenger trips per revenue hour stayed virtually the same from 4.9 to 4.8 or -0.1%.

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

FISCAL IMPACT

None



Fiscal Year 2024/25 Administrative Operations Report



Fiscal Year 2024/25

Administrative Operations Report

El Dorado County Transit Authority

2025 Board of Directors

Chair: David Yarbrough, Placerville City Council

Vice Chair: Brian Veerkamp, El Dorado County Board of Supervisors, District 3

Directors: Jackie Neau, Placerville City Council
Lori Parlin, El Dorado County Board of Supervisors, District 4
George Turnboo, El Dorado County Board of Supervisors, District 2

Alternate Directors: John Clerici, Placerville City Council
Greg Ferrero, El Dorado County Board of Supervisors, District 1

Executive Director: Brian James, 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 2024/25 Administrative Operations Report is prepared to apprise the board and public on transit operations over fiscal year (FY) 2024/25 (July 1, 2024 to June 30, 2025). 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.

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.

El Dorado Transit provides public transit services with sixty two (62) allocated Full-Time Equivalent (FTE) employees. The six (6) person management team includes the Executive Director, Operations Manager, Human Resources Manager, Finance Manager, Safety Program Manager and the Planning and Marketing Manager. The Executive Director works under the direction and authority of the Board of Directors with the support of one (1) Administrative Coordinator.

The Operations Manager provides direct supervision and support to two (2) Transit Operations Supervisors, one (1) Dispatch Supervisor, 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 three and one-half (3.5) 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 three (3) allocated Equipment Technicians, two (2) allocated Maintenance Technicians and two (2) allocated Custodians.

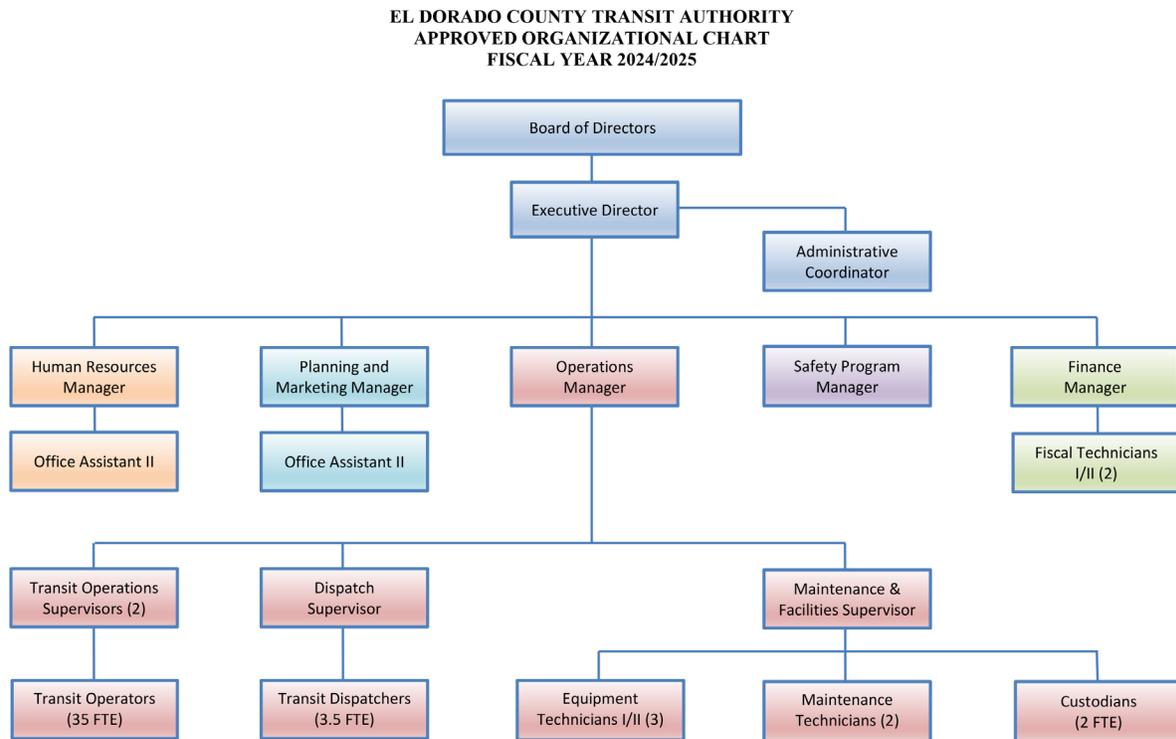
The Human Resources Manager oversees all human resources and related administrative duties with the support of one (1) allocated Office Assistant II.

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 Technician IIs.

The Planning and Marketing Manager controls 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.

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



August 1, 2024

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 11,669 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 3,268 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 473 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 8,523 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 was closed due to COVID-19 restrictions, and we have been providing limited trips through our Dial-A-Ride service since reopening.

The following table provides a year-to-year comparison of demand response services, noting an 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, 2024 – June 30, 2025				
	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	23,933	24,836	-903	-3.6%
HOURS	10,236	10,401	-165	-1.6%
MILES	183,828	215,407	-31,579	-14.7%

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. The following table shows an increase in trips, hours, and miles for year-to-year comparison of Motor Bus services.

MOTOR BUS COMPARISON				
Reporting Period: July 1, 2024 – June 30, 2025				
	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	136,676	116,563	+20,113	+17.3%
HOURS	23,279	22,901	+378	+1.7%
MILES	447,340	435,044	+12,296	+2.8%

Commuter Bus

Sacramento Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Five (5) one-way routes operate in the morning and six (6) in the afternoon between park-and-ride facilities in El Dorado County and several downtown stops. In addition, five (5) 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 53,975 one-way passenger trips during the reporting period.

In addition, an intercity service between the Sacramento Valley Station and South Lake Tahoe with stops in Cameron Park and Placerville was implemented in 2021. The service is operated by El Dorado Transit in partnership with the Capitol Corridor and Amtrak. El Dorado Transit provided 9,743 one-way passenger trips during the reporting period.

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

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2024 – June 30, 2025				
	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	63,718	37,347	+26,371	+70.6%
HOURS	6,885	5,758	+1,127	+19.6%
MILES	215,555	188,501	+27,054	+14.4%

Special Event Services

During the reporting period, El Dorado Transit operated the El Dorado County Fair Shuttle in June 2025. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD). El Dorado Transit provided 10,620 passenger trips during the four (4) days of the fair.

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, 2024 – June 30, 2025				
	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	234,947	189,583	+45,364	+23.9%
HOURS	40,615	39,256	+1,359	+3.5%
MILES	848,195	840,245	+7,950	+0.9%

The following tables (Figures 1 and 2) summarize system wide performance measures for FY 2024/25 and FY 2023/24 as defined in the TDA guidelines:

Figure 1 Comparative Report for All Services

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2024/25	2023/24	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	9.6%	9.5%	+0.1%	+10.5%
Passenger Fares	\$938,666	\$810,304	+128,362	+15.8%
Average Fare/Passenger	\$4.00	\$4.27	-0.27	-6.3%
Operating Expenses	\$9,793,628	\$8,496,959	+1,296,669	+15.3%
Operating Cost/Passenger	\$41.68	\$44.82	-3.14	-7.0%
Operating Cost/Revenue Hour	\$241.13	\$216.45	+24.68	+11.4%
Operating Cost/Revenue Mile	\$11.55	\$10.11	+1.44	+14.2%
Road Calls	47	55	-8.0	-14.5%
Employees per TDA Guidelines (FTE)	62	54	-	-

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 9.6% in FBR during the reporting period for an increase of 0.1% 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 Local, and Commuter services. This in turn increased the Farebox Recovery Ratio and the Average Fare per Passenger. El Dorado Transit averaged 18,046 miles between road calls, which is 125.0% 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	2024/25	2023/24	Difference	Percentage Change +/-
Demand Response	2.3	2.4	-0.1	-4.7%
Motor Bus (Local Fixed Routes)	5.9	5.1	+0.8	+15.7%
Commuter Bus	9.3	6.5	+2.8	+43.0%
Systemwide Passenger Trips per Revenue Hour	5.8	4.8	+1.0	+20.8%

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 dramatically from 4.8 to 5.8 during the reporting period.

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 2024/25) and Attachment B (FY 2023/24).

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:

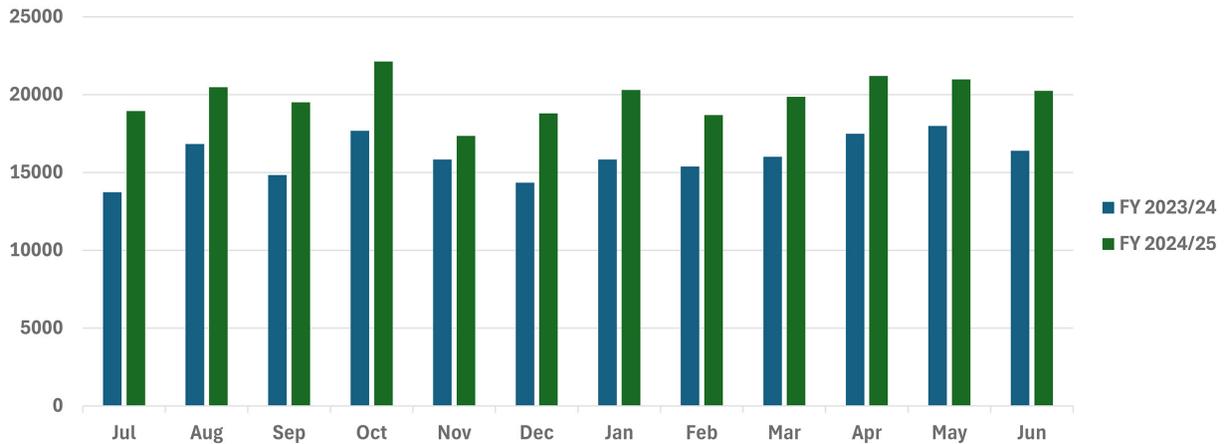
Figure 3 Comparative Report between Actual 2024/25 and Performance Standards

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	2.62%	\$36.31	5.6
Route 25 – Saturday Express	2.53%	\$41.54	5.6
Route 30 – Diamond Springs/El Dorado	2.05%	\$40.81	5.4
Route 35 – Diamond Springs Saturday	1.38%	\$64.39	3.3
Route 40 – Cameron Park/Shingle Springs	2.13%	\$51.78	4.3
Route 50X – 50 Express	2.91%	\$35.74	6.7
Route 60 – Pollock Pines	2.95%	\$41.63	6.0
Total Motor Bus Routes – Average	2.64%	\$39.29	5.9
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	9.17%	\$90.47	2.3
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	33.67%	\$19.48	9.3

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2024/25 and FY 2023/24 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 2024/25

Service Type	Adopted Target	Actual Performance
Demand Response	90%	96.5%
Motor Bus Routes	85%	86.5%
Commuter Bus Routes	90%	80.8%

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
- Board Agendas and Minutes

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, X (formally known as Twitter), and Instagram. Staff have continually been posting and developing content for user engagement. 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 public 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

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: Quarterly Ridership Reports

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) staff typically reports quarterly and fiscal year-to-date ridership at each Transit Advisory Committee meeting.

DISCUSSION

For the months of July, August and September 2025, Demand Response, Local Fixed Route and Commuter ridership continued to trend up. Fiscal Year-to-date ridership was up 8.7% overall.

In July, Systemwide monthly passenger trips increased by 11.2% compared to the previous year. Demand Response ridership decreased by 2.9%, Local Fixed Route ridership increased by 5.1%, and Commuter ridership increased by 29.5%.

In August, Systemwide monthly passenger trips increased by 3.0% compared to the previous year. Demand Response ridership increased by 10.2%, Local Fixed Route ridership increased by 0.1%, and Commuter ridership increased by 4.9%. This was the first month Commuter ridership leveled off after 13 months of double-digit increases.

In September, Systemwide monthly passenger trips increased by 12.2% compared to the previous year. Demand Response ridership increased by 11.4%, Local Fixed Route ridership increased by 8.0% and Commuter ridership increased by 22.4%.

The attached Fiscal Year-to-Date Ridership Report compares the current fiscal year to the same period in the previous five (5) fiscal years to analyze pre-Covid and current ridership trends.

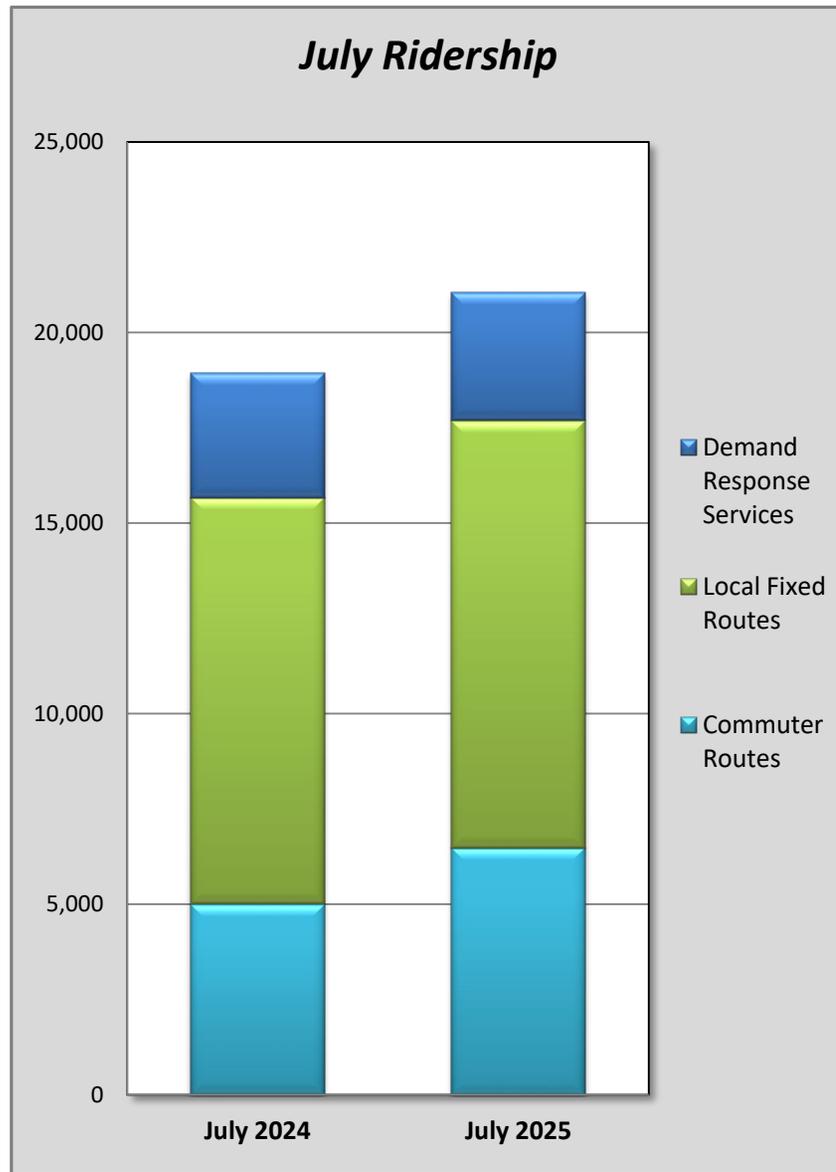
July 2025 Ridership Report

Demand Response Services	July 2024	July 2025	% Change
Dial-a-Ride	979	996	1.7%
Sac-Med	49	64	30.6%
ADA Paratransit	272	316	16.2%
M.O.R.E.*	744	746	0.3%
Senior Day Care*	0	0	0.0%
My Ride	1,236	1,253	1.4%
Total Demand Response	3,280	3,375	2.9%

Local Fixed Routes	July 2024	July 2025	% Change
20 - Placerville	1,564	1,788	14.3%
25 - Saturday Express	289	361	24.9%
30 - Diamond Springs	1,187	1,096	-7.7%
35 - Diamond Springs Saturday	94	121	28.7%
40 - Cameron Park	1,192	1,137	-4.6%
50x - 50 Express	4,851	5,081	4.7%
60 - Pollock Pines	1,489	1,627	9.3%
Total Local Fixed Routes	10,666	11,211	5.1%

Commuter Routes	July 2024	July 2025	% Change
Sacramento Commuter	3,984	5,658	42.0%
Reverse Commuter	26	19	-26.9%
Sacramento/Tahoe Connector	989	799	-19.2%
Total Commuter Routes	4,999	6,476	29.5%

	July 2024	July 2025	% Change
Systemwide	18,945	21,062	11.2%
Passengers per Revenue Hour	4.3	4.9	13.0%



*Contracted Services - Ridership Determined by Client Enrollment

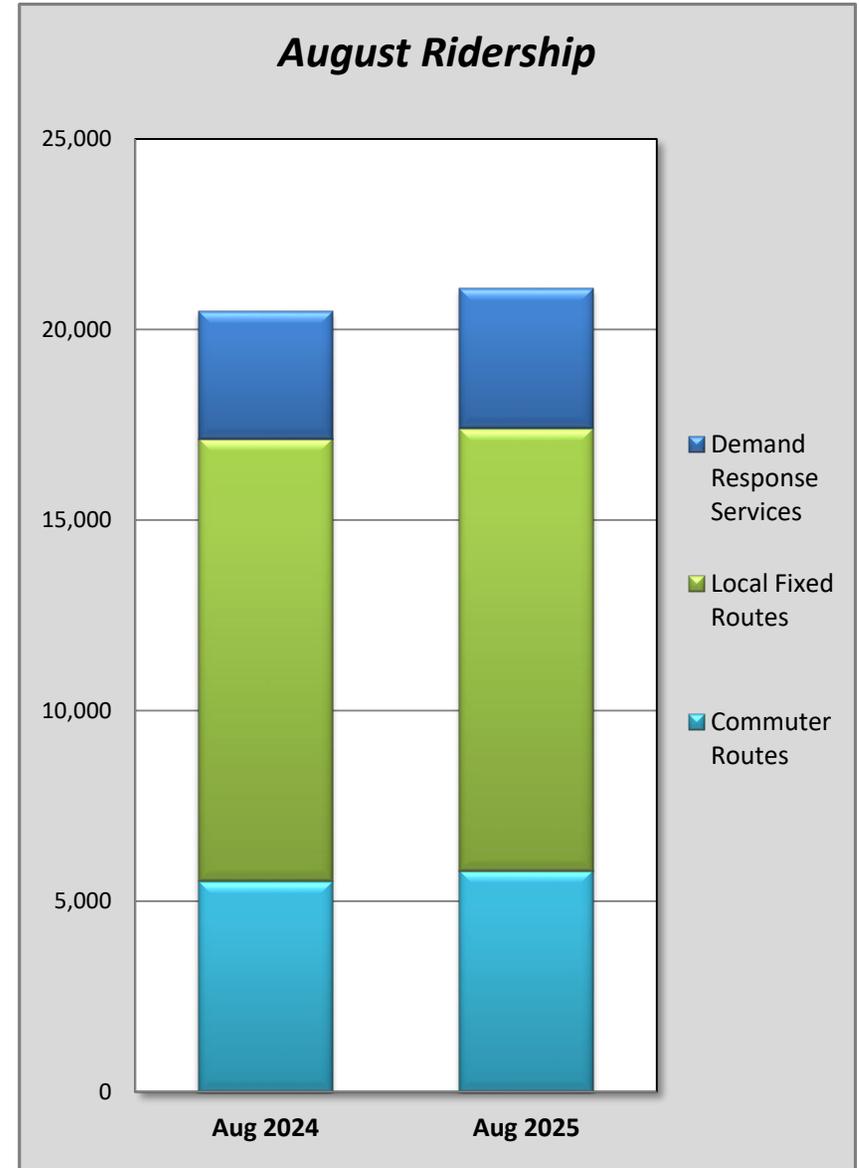
August 2025 Ridership Report

Demand Response Services	Aug 2024	Aug 2025	% Change
Dial-a-Ride	1,062	1,066	0.4%
Sac-Med	40	56	40.0%
ADA Paratransit	237	311	31.2%
M.O.R.E.*	773	706	-8.7%
Senior Day Care*	0	0	0.0%
My Ride	1,230	1,544	25.5%
Total Demand Response	3,342	3,683	10.2%

Local Fixed Routes	Aug 2024	Aug 2025	% Change
20 - Placerville	1,434	1,849	28.9%
25 - Saturday Express	436	481	100.0%
30 - Diamond Springs	1,466	1,169	-20.3%
35 - Diamond Springs Saturday	142	180	100.0%
40 - Cameron Park	1,147	1,188	3.6%
50x - 50 Express	5,352	5,304	-0.9%
60 - Pollock Pines	1,627	1,443	-11.3%
Total Local Fixed Routes	11,604	11,614	0.1%

Commuter Routes	Aug 2024	Aug 2025	% Change
Sacramento Commuter	4,512	5,002	10.9%
Reverse Commuter	39	59	51.3%
Sacramento/Tahoe Connector	972	731	-24.8%
Total Commuter Routes	5,523	5,792	4.9%

	Aug 2024	Aug 2025	% Change
Systemwide	20,469	21,089	3.0%
Passengers per Revenue Hour	5.0	4.9	-1.7%



*Contracted Services - Ridership Determined by Client Enrollment

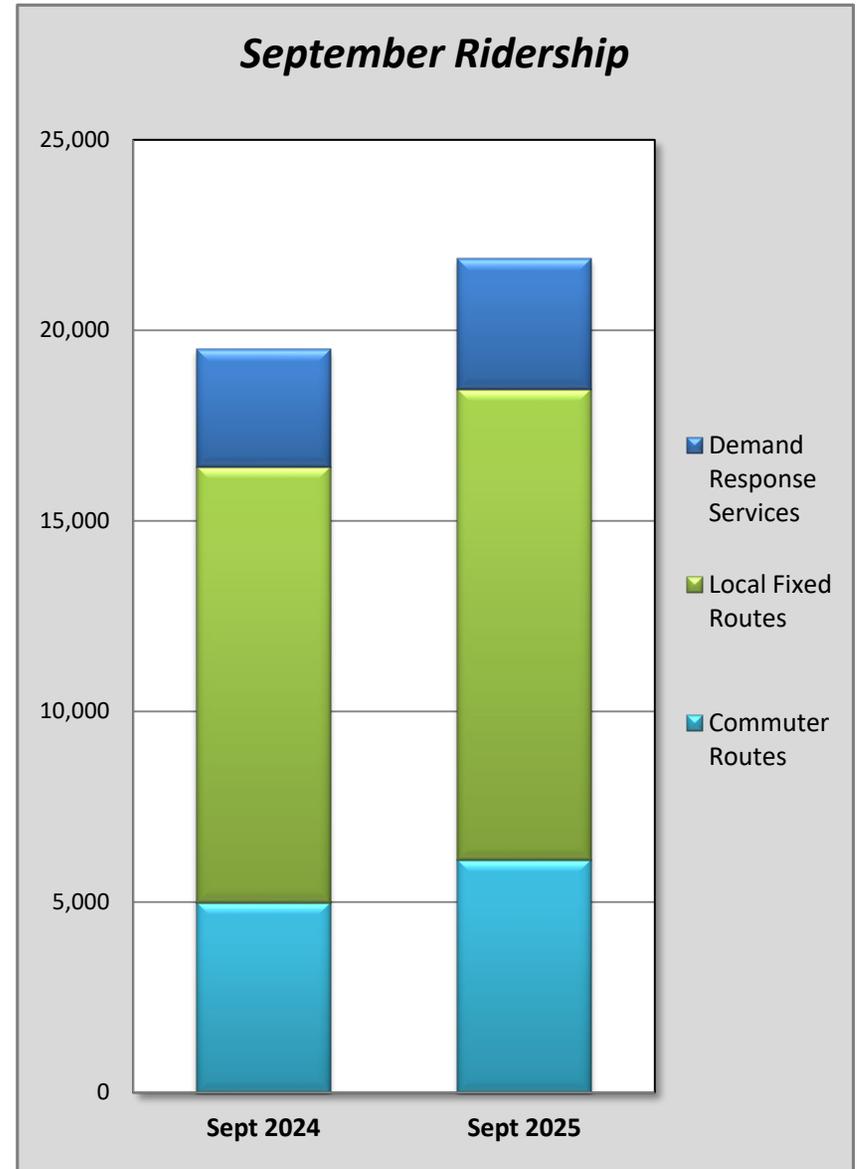
September 2025 Ridership Report

Demand Response Services	Sept 2024	Sept 2025	% Change
Dial-a-Ride	976	1,024	4.9%
Sac-Med	31	63	103.2%
ADA Paratransit	229	346	51.1%
M.O.R.E.*	740	720	-2.7%
Senior Day Care*	0	0	0.0%
My Ride	1,106	1,281	15.8%
Total Demand Response	3,082	3,434	11.4%

Local Fixed Routes	Sept 2024	Sept 2025	% Change
20 - Placerville	1,357	1,874	38.1%
25 - Saturday Express	348	379	8.9%
30 - Diamond Springs	1,486	1,387	-6.7%
35 - Diamond Springs Saturday	114	116	1.8%
40 - Cameron Park	1,057	1,268	20.0%
50x - 50 Express	5,615	5,742	2.3%
60 - Pollock Pines	1,451	1,575	8.5%
Total Local Fixed Routes	11,428	12,341	8.0%

Commuter Routes	Sept 2024	Sept 2025	% Change
Sacramento Commuter	4,192	5,396	28.7%
Reverse Commuter	43	91	111.6%
Sacramento/Tahoe Connector	755	621	-17.7%
Total Commuter Routes	4,990	6,108	22.4%

	Sept 2024	Sept 2024	% Change
Systemwide	19,500	21,883	12.2%
Passengers per Revenue Hour	5.1	5.7	12.2%



*Contracted Services - Ridership Determined by Client Enrollment

Fiscal Year-to-Date Ridership Report

July - September

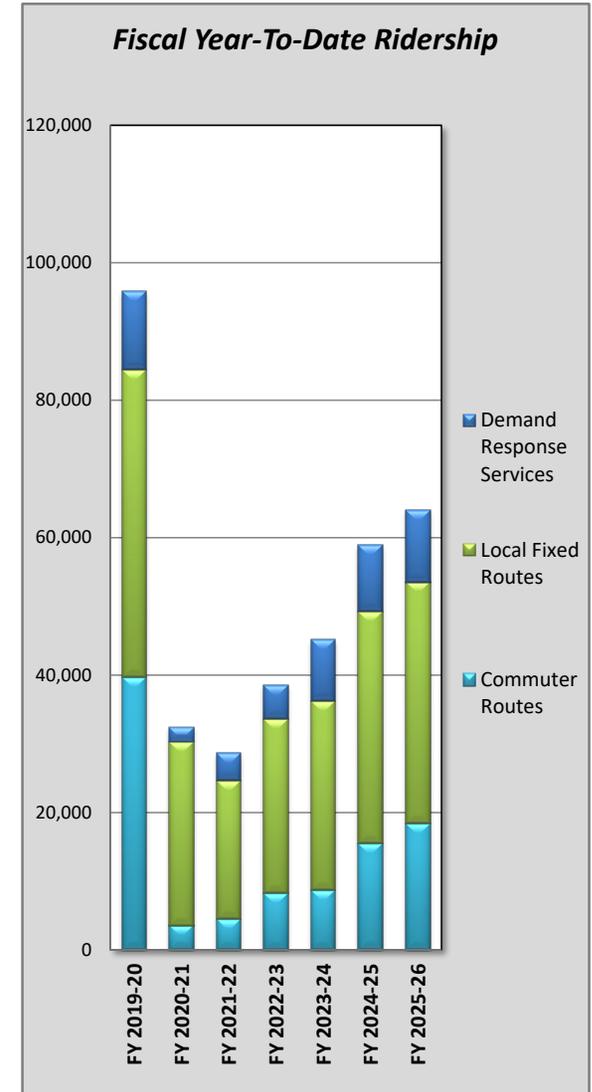


Demand Response Services	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	% Year Change
Dial-a-Ride	4,084	1,523	1,681	2,252	3,330	3,017	3,086	2.3%
Sac-Med	86	50	76	46	114	120	183	52.5%
ADA Paratransit	174	340	693	680	704	738	973	31.8%
M.O.R.E.*	5,735	288	1,539	1,692	1,940	2,257	2,172	-3.8%
Senior Day Care*	1,364	0	0	0	0	0	0	0.0%
My Ride	0	0	0	282	2,839	3,572	4,078	14.2%
Total Demand Response	11,443	2,201	3,989	4,952	8,927	9,704	10,492	8.1%

Local Fixed Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	% Year Change
20 - Placerville	11,041	4,157	3,070	4,077	4,011	4,355	5,511	26.5%
25 - Saturday Express	1,292	885	783	0	0	1,073	1,221	13.8%
30 - Diamond Springs	6,970	2,815	2,216	3,076	3,168	4,139	3,652	-11.8%
35 - Diamond Springs Saturday	378	232	225	0	0	350	417	19.1%
40 - Cameron Park	3,979	3,066	2,309	3,024	3,006	3,396	3,593	5.8%
50x - 50 Express	10,636	10,183	8,505	10,534	12,939	15,818	16,127	2.0%
60 - Pollock Pines	10,372	5,382	2,983	4,639	4,311	4,567	4,645	1.7%
Total Local Fixed Routes	44,668	26,720	20,091	25,350	27,435	33,698	35,166	4.4%

Commuter Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	% Year Change
Sacramento Commuter	39,425	3,538	3,548	5,618	6,173	12,688	16,056	26.5%
Reverse Commuter	287	27	20	55	91	108	169	56.5%
Sacramento/Tahoe Connector	0	0	968	2,598	2,485	2,716	2,151	-20.8%
Total Commuter Routes	39,712	3,565	4,536	8,271	8,749	15,512	18,376	18.5%

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	% Year Change
Systemwide	95,823	32,486	28,616	38,573	45,111	58,914	64,034	8.7%
Passengers per Revenue Hour	11.6	3.7	3.3	6.8	4.1	4.8	5.0	22.4%



*Contracted Services - Ridership Determined by Client Enrollment

AGENDA ITEM 3 C
Information Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: Vehicle Replacement Plan for Fiscal Years 2025/26 through 2030/31

REQUESTED ACTION:

BY MOTION,
No action. Information item.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) adopted the attached Vehicle Replacement Policy on August 7, 2014 based on Caltrans and Federal Transit Administration (FTA) guidelines. El Dorado Transit is required to utilize FTA guidelines for replacement vehicles purchased through FTA capital assistance grant programs. A copy of the Vehicle Replacement Policy is included for reference. This policy is critical for budget forecasting, vehicle inventory management and developing capital assistance grants.

DISCUSSION

The Replacement Plan for Fiscal Year (FY) 2025/26 through FY 2030/31 represents a plan for replacement of current fleet vehicles contingent upon available capital revenues and grant opportunities. The inclusion of Zero Emission Bus (ZEB) requirements will increase the estimated replacement costs for Local Fixed Route and Commuter buses. Zero emission cutaway buses and vans are still in development, and costs will be updated once available.

FISCAL IMPACT

The approximate replacement cost for anticipated vehicle purchases FY 2025/26 through FY 2030/31 is \$13,113,000 including a 3% annual cost escalator. Individual replacement projects are added to the CIP on an annual basis and brought before the Board for review and approval as needed.

PROPOSED VEHICLE REPLACEMENT PLAN
October 2025



Vehicle #	Vehicle Type	Vehicle Description	Vehicle		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
			Replacement Cost	Mileage as of 9/22/25						
Staff Vehicles										
0702	Dodge Dakota	Maint Vehicle	\$45,000	89,483						
M-7055	Ford Box Van	Maint Vehicle	\$50,000	32,576						X
1608	Ford Cmax	5 psgr staff car	\$25,000	65,304						X
1609	Ford Cmax	5 psgr staff car	\$25,000	71,374						X
1610	Ford Cmax	5 psgr staff car	\$25,000	74,255						X
1611	Ford Cmax	5 psgr staff car	\$25,000	66,748						X
1707	Chevy Traverse	7 psgr staff car	\$35,000	30,601						
2301	Dodge Ram Truck	Maint Vehicle	\$45,000	2,436						
2401	Toyota Corolla	5 psgr staff car	\$25,000	3,359						
2402	Dodge Durango	5 psgr staff car	\$35,000	4,134						
Demand Response Vans										
1501	Dodge Caravan	3 psgr minivan	\$95,000	245,108	X					
1502	Dodge Caravan	3 psgr minivan	\$95,000	168,039	X					
1503	Dodge Caravan	3 psgr minivan	\$95,000	120,426	X					
1504	Dodge Caravan	3 psgr minivan	\$95,000	128,776	X					
1907	Dodge Caravan	3 psgr minivan	\$95,000	127,301			X			
1908	Dodge Caravan	3 psgr minivan	\$95,000	157,588			X			
1909	Dodge Caravan	3 psgr minivan	\$95,000	157,866			X			
1910	Dodge Caravan	3 psgr minivan	\$95,000	64,094			X			
1911	Dodge Caravan	3 psgr minivan	\$95,000	71,190			X			
2201	Ford Transit Van	8 psgr van	\$95,000	17,465						X
Demand Response Buses										
1601	Ford Cutaway	26 psgr bus	\$140,000	107,074		X				
1602	Ford Cutaway	26 psgr bus	\$140,000	150,964		X				
1603	Ford Cutaway	26 psgr bus	\$140,000	200,520		X				
1604	Ford Cutaway	26 psgr bus	\$140,000	117,629		X				
1605	Ford Cutaway	26 psgr bus	\$140,000	126,289		X				
1607	Ford Cutaway	26 psgr bus	\$140,000	89,926		X				
1901	Ford Cutaway	20 psgr bus	\$140,000	21,608						X
1902	Ford Cutaway	20 psgr bus	\$140,000	23,756						X
1903	Ford Cutaway	20 psgr bus	\$140,000	22,890						X
1904	Ford Cutaway	20 psgr bus	\$140,000	22,329						X
1905	Ford Cutaway	20 psgr bus	\$140,000	22,392						X
1906	Ford Cutaway	26 psgr bus	\$140,000	25,334						X
Motor Buses - Local Fixed Route										
0606	Blue Bird Xcel 37	37 psgr bus	\$900,000	257,781	X					
0607	Blue Bird Xcel 37	37 psgr bus	\$900,000	357,372		X				
1701	Gillig 35' Low Floor	31 psgr bus	\$900,000	381,371						
1702	Gillig 35' Low Floor	31 psgr bus	\$900,000	384,125						
1703	Gillig 35' Low Floor	31 psgr bus	\$900,000	209,791						
1704	Gillig 35' Low Floor	31 psgr bus	\$900,000	389,352						
1705	Gillig 35' Low Floor	31 psgr bus	\$900,000	433,453						
1706	Gillig 35' Low Floor	31 psgr bus	\$900,000	420,253						
2001	Gillig 35' Low Floor	31 psgr bus	\$900,000	257,178						
2002	Gillig 35' Low Floor	31 psgr bus	\$900,000	247,723						
2003	Gillig 35' Low Floor	31 psgr bus	\$900,000	241,127						
2004	Gillig 35' Low Floor	31 psgr bus	\$900,000	242,538						
Commuter Buses										
1001	MCI D4500	57 psgr bus	\$1,000,000	398,270						
1002	MCI D4500	57 psgr bus	\$1,000,000	412,629						
1003	MCI D4500	57 psgr bus	\$1,000,000	409,551						
1004	MCI D4500	57 psgr bus	\$1,000,000	361,780						
1005	MCI D4500	57 psgr bus	\$1,000,000	393,528	X					
1006	MCI D4500	57 psgr bus	\$1,000,000	466,084	X					
1007	MCI D4500	57 psgr bus	\$1,000,000	442,425		X				
1008	MCI D4500	57 psgr bus	\$1,000,000	405,643		X				
1009	MCI D4500	57 psgr bus	\$1,000,000	471,693		X				
1202	MCI D4500	57 psgr bus	\$1,000,000	322,109				X		
1401	MCI D4500	57 psgr bus	\$1,000,000	266,066						X
1801	MCI D4500	57 psgr bus	\$1,000,000	281,570						
1802	MCI D4500	57 psgr bus	\$1,000,000	262,363						
1803	MCI D4500	57 psgr bus	\$1,000,000	188,544						
1804	MCI D4500	57 psgr bus	\$1,000,000	184,705						
1805	MCI D4500	57 psgr bus	\$1,000,000	210,077						

EL DORADO COUNTY TRANSIT AUTHORITY

Subject	Policy Number	Date Adopted
Vehicle Replacement Policy	B-3	Revised August 7, 2014 Initial February 6, 1997

VEHICLE REPLACEMENT POLICY

1.0 INTRODUCTION

Designation and disposition of vehicles past Useful Life are regulated by both the Federal Transit Administration (FTA) and the El Dorado County Transit Authority (El Dorado Transit) when either has contributed a portion to the cost of a vehicle. FTA Grant Management Guidelines C5010.1C contains federal rules for determining the eligibility and disposition of vehicles. Useful Life is defined by the FTA based on mileage or period of time federally purchased assets are expected to remain in public transportation service. Public transit vehicles past Useful Life are eligible for replacement under federal regulations.

1.01 Purpose

- (a) Update the El Dorado County Transit Authority (Board) policy of Useful Life standards; and
- (b) Develop local Useful Life standards that align with FTA Useful Life standards; and
- (c) Ensure mandatory compliance for asset/vehicle replacement with regard to capital assets purchased with federal funds.

2.00 Useful Life Policy

Adopt the following Federal Transit Administration (FTA) Rules for Useful Life Cycle (Source: www.fta.com Grant Management Guidelines C 5010.1C) as the Local Vehicle Replacement Policy.

Vehicle Replacement Policy for El Dorado County Transit Authority

Category	Length	Approx. GWW*	Seats	Average Cost	Years	Miles
Heavy-Duty Large Bus	35 to 48 ft	33,000 to 40,000	27 +	\$325,000 to over \$600,000	12	500,000
Heavy-Duty Small Bus	30 ft	26,000 to 33,000	26 to 35	\$200,000 to \$325,000	10	350,000
Med-Duty and Purpose-Built Bus	30 ft	16,000 to 26,000	22 to 30	\$75,000 to \$175,000	7	200,000
Light-Duty Small Bus	25 to 35 ft	10,000 to 16,000	16 to 25	\$50,000 to \$65,000	5	150,000
Light-Duty Small Bus, Cutaways and Modified Van	16 to 28 ft	6,000 to 14,000	10 to 22	\$30,000 to \$40,000	4	100,000

*Gross Vehicle Weight

2.01 Responsibilities

2.01.1 Board of Directors

The El Dorado County Transit Authority Board of Directors shall:

- (a) Adopt Useful Life policy that complies with the federally mandated Useful Life policy for disposition of capital assets acquired by or with contributions from federal funds; and
- (b) Adopt a local Useful Life policy that aligns with federal Useful Life policy; and
- (c) Adopt rules and procedures for disposing of federally-funded capital assets beyond their Useful Life (“surplus”) in an open public process that meets local, state and federal laws, rules and requirements.

2.01.2 Executive Director

The Executive Director or his/her designee is responsible for managing the Useful Life policy, as follows.

- (a) Plan for vehicle replacement to maintain active inventory and a back-up or spare ratio to support continuation of on-going delivery of public transportation; and
- (b) Submit appropriate vehicles that meet criteria of beyond Useful Life to Board for surplus designation; and
- (c) Exempt certain surplus vehicles from donation if necessary for ongoing maintenance to support active fleet vehicles; and

- (d) Develop procedures for submitting multiple year replacement plans for Board approval; and
- (e) Develop procedures for surplus vehicle disposition under Board policy; and
- (e) Execute and maintain documentation related to Useful Life vehicle maintenance; disposition; transfer, etc..

2.01.3 Employees

All employees should review and understand this Policy.

4.00 EFFECTIVE DATE

This Policy shall be effective upon its adoption and shall supersede all prior policies, amendments, letters of intent, or positions of El Dorado Transit on this subject.

4.01 Board Resolutions

Resolution Number	Date Board Approved
Resolution No. 14-16	August 7, 2014



EL DORADO TRANSIT

6565 COMMERCE WAY
DIAMOND SPRINGS, CA 95619-9454
(530) 642-5383
FAX (530) 622-BUSS
www.eldoradotransit.com

EL DORADO COUNTY TRANSIT AUTHORITY RESOLUTION NO. 14-16

RESOLUTION OF THE BOARD OF DIRECTORS ADOPTING THE BOARD SURPLUS VEHICLE DONATION POLICY NUMBER G-4

WHEREAS; the El Dorado County Transit Authority provides public transportation with a combination of local, state and federal funding, and

WHEREAS; the El Dorado County Transit Authority wishes to provide government agencies and local non-profit organizations opportunities to accept accessible lift-equipped vehicles; and

WHEREAS; public transit vehicles that are beyond mandated useful life are considered surplus; and

WHEREAS; vehicles designated as surplus by the El Dorado County Transit Agency may be transferred to government agencies and legal nonprofit agencies; and

WHEREAS; the El Dorado County Transit Authority applies for federal funds to replace public transit service and support vehicles that are beyond their useful life; and

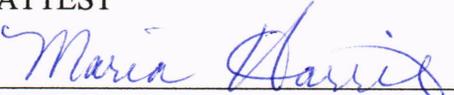
NOW THEREFORE BE IT RESOLVED, that the El Dorado County Transit Authority Board adopts Board Policy Surplus Vehicle Donation Policy Number G-4 incorporated herein.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 7th day of August 2014 by the following vote:

AYES: **PB, TW, BV, RB** NOES: 0 ABSTAIN: 0 ABSENT: **RM**



Ron Briggs, Chair

ATTEST


Maria Harris, Secretary to the Board

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Newsletter

October 2025 - December 2025
Volume 9 - Number 4

Landscaping Work Wraps up at Bass Lake Hills Park and Ride

It's been a busy summer at Bass Lake Hills Park and Ride! Our contractors have braved the heat and made great progress on our landscaping project. The irrigation and infrastructure is almost finished as well as the property fencing and signage.

Thank you to all of our commuters and other users of the facility for your patience! We know the parking stall closures can be annoying at times. It will be worth it when the project is completed.



BUS WRAP CONTEST IN FULL SWING

Submissions have been received and judging is now in full swing for the 2025-26 El Dorado Transit Design a Bus Wrap Contest! This exciting art contest is open to middle and high school students (grades 6-12) who attend a physical school or reside in El Dorado County.

The winning art design will be featured on an El Dorado Transit bus as a “wrap” and will be displayed at the winning student’s school in early 2026. Their artwork will also be featured in the Placerville Christmas Parade!

The theme for this year’s contest is “What do you LOVE about El Dorado County?!” The winning artwork can be a place, building, lake, or your favorite view!

Look for the winner to be announced later this year and look for the wrapped bus soon!

El Dorado Transit is Hiring!

El Dorado Transit is currently hiring. Competitive wages and benefits include; hiring bonus of up to \$2,000, paid training, CalPERS retirement, full health, dental and vision benefits, paid vacations and holidays.

Applications, job descriptions, and information can be found at the El Dorado Transit website in the Careers section or at the El Dorado Transit office located at 6565 Commerce Way in Diamond Springs.



New Managers at El Dorado Transit

El Dorado Transit welcomes two new managers to its staff. Lenay Guidry is the new Human Resources Manager and Ryan Robinson is the new Safety Program Manager.

Lenay Guidry joined us recently as our new Human Resources Manager. She brings many years of valuable experience including from her previous role as Human Resources Manager at YoloBus in Woodland.

Ryan Robinson has been with Transit since 2017. He began as a Transit Operator, later moved into the role of Operations Supervisor, and was recently promoted to Safety Program Manager.

Both Ryan and Lenay have already hit the ground running and are making strong contributions. We're excited to welcome them to our leadership team.

El Dorado Transit on Display at Heritage Resource Fair

El Dorado Transit recently had a booth at the Lennar at Heritage El Dorado Hills Senior Resource Fair. The event was lively and included an auction for donated items along with special Transit give-a-ways.

Residents were pleased to hear about our daily service to South Lake Tahoe and our other local services. El Dorado Transit is always willing and eager to share our transit options, especially with our local disadvantaged communities.

Have an upcoming event you'd like to see Transit at? Please contact our offices at 530-642-5383 ext. 223. 45



Tuesday, November 11th	.....	Veteran's Day
Thursday, November 27th	.....	Thanksgiving Day
Friday, November 28th	.....	Day After Thanksgiving
Wednesday, December 24th	.....	Christmas Eve
Thursday, December 25th	.....	Christmas Day

The Sacramento/South Lake Tahoe Connecting bus will be the only service operating on listed holidays. For more information visit www.eldoradotransit.com.

AGENDA ITEM 3 E
Information Item

MEMORANDUM

DATE: November 12, 2025

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: Tahoe Route Overview

REQUESTED ACTION:

BY MOTION,
No action. Information item.

BACKGROUND

The Transit Advisory Committee has requested some background information on the Sacramento/South Lake Tahoe Connecting Bus Route.

DISCUSSION

The Sacramento/South Lake Tahoe Connecting Bus is operated by the El Dorado County Transit Authority (El Dorado Transit) and is a once daily contract run for Capitol Corridor. Capitol Corridor is an intercity passenger train system that provides a convenient alternative to traveling along congested area freeways by operating fast, reliable and affordable intercity rail and bus service to 18 stations in 8 Northern California counties: Placer, Sacramento, Yolo, Solano, Contra Costa, Alameda, San Francisco, and Santa Clara, a 170-mile rail corridor.

Items for discussion:

- Operational Financials
- Review of ridership patterns
- Review of Capitol Corridor's planned route timing changes
- Planned Fleet Replacement
- Improvements
- Marketing