



EL DORADO TRANSIT

EL DORADO COUNTY TRANSIT AUTHORITY BOARD OF DIRECTORS MEETING

AGENDA

Thursday, March 5, 2026; 1:00 PM

Regular Meeting

Chairperson: Brian Veerkamp, County of El Dorado Supervisor, District III
 Vice Chairperson: Jackie Neau, City of Placerville Councilmember
 Lori Parlin, County of El Dorado Supervisor, District IV
 George Turnboo, County of El Dorado Supervisor, District II
 David Yarbrough, City of Placerville Councilmember

- John Clerici, Alternate for City Councilmembers
- Greg Ferrero, Alternate for County of El Dorado Supervisor, District I

Executive Director: Brian James

<p>In-Person</p> <p>County of El Dorado Board of Supervisors Meeting Room 330 Fair Lane, Bldg. A Placerville, CA 95667</p>	<p>Remotely</p> <p>By Computer: https://edcgov-us.zoom.us/j/86134567267</p> <p>By Phone: 669-219-2599</p> <p>Meeting ID: 861 3456 7267</p>
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Members of the public may call in during the meeting and are encouraged to submit public comment via email to mwilcher@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.

PLEASE NOTE: If all board members are present in person, public participation by Zoom is for convenience only and is not required by law. If the Zoom feed is lost for any reason, the meeting may be paused while a fix is attempted but the meeting may continue at the discretion of the Chairperson.

CALL TO ORDER AND PLEDGE OF ALLEGIANCE

ROLL CALL

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

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

OPEN FORUM

At this time, any person may comment on any item that is not on the agenda. Please state your name 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. Approve Conformed Minutes of Regular Meeting February 5, 2026 (<i>Wilcher</i>)	5
	B. Receive and File January 2026 Check Registers (<i>Hewett</i>)	10
	C. Receive and File January 2026 Ridership Reports (<i>Bergren</i>)	14
	D. 1. Adopt Resolution No. 26-07 Authorizing Financial Transactions for Locally Held Accounts by Elected Officers and Executive Director	17
	2. Adopt Resolution No. 26-08 Authorizing Financial Transactions for the Local Agency Investment Fund (LAIF) by Elected Officers and Executive Director	
	3. Authorize the Executive Director to Process Electronic Funds Transfer (EFT) Payments Above the \$5,000 Single Signer Threshold (<i>Wilcher</i>)	
	E. Receive and File the <u>Fiscal Year 2025/26 6-Month Administrative Operations Report</u> (<i>Bergren</i>)	22
	F. Adopt Resolution No. 26-09 Approving Updates to the El Dorado County Transit Authority Public Transportation Agency Safety Plan (PTASP) (<i>Robinson</i>)	38
2.	<u>ACTION ITEMS</u>	
	A. 1. Approve Proposed Job Title Changes for Eleven (11) Positions for Fiscal Year 2026/27	76

2. <u>ACTION ITEMS CONTINUED</u>	<u>PAGE</u>
2. Approve the Job Specifications/Descriptions for Two (2) New Classifications	
3. Approve the Re-Classification of an Operations Supervisor to a Safety & Training Supervisor	
4. Approve the Changes to the Safety & Training Manager Classification	
5. Approve Proposed Allocation Table and Organizational Chart for Fiscal Year 2026/27	
6. Adopt Resolution No. 26-10 Approving the Proposed Fiscal Year 2026/27 Personnel Allocation Table (<i>Hewett</i>)	
B. Adopt Resolution No. 26-11 Approving the Updated El Dorado County Transit Authority’s Fiscal Year 2026/27 Salary Structure and Salary Schedule (<i>Hewett</i>)	96
C. Receive and File the Proposed Fiscal Year 2026/27 Preliminary Operating Budget (<i>Hewett</i>)	111
D. Receive and File the Proposed Fiscal Year 2025/26 Preliminary <u>Capital Improvement Plan</u> and Budget (<i>Hewett</i>)	117
E. Approve Conclusion of the Employee Referral and New Hire Incentive Programs (<i>Ahart</i>)	134
3. <u>INFORMATION ITEMS</u>	
A. Completion of Bass Lake Road Park and Ride Landscaping (<i>Bergren</i>)	136
B. Bus Wrap Art Competition (<i>Bergren</i>)	138

EXECUTIVE DIRECTOR REPORT *

BOARD MEMBER COMMENTS *

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
 EL DORADO COUNTY TRANSIT AUTHORITY BOARD MEETING
 Thursday, April 2, 2026 1:00 P.M.
 County of El Dorado
 Board of Supervisors Meeting Room
 330 Fair Lane, Bldg A, Placerville, CA 95667

The El Dorado County Board of Supervisors Meeting Room is accessible for persons with disabilities. In compliance with the Americans with Disabilities Act, if you require modification or accommodation to participate in this meeting, please contact El Dorado County Transit Authority by telephone at (530) 642-5383 or by fax at (530) 622-2877. Requests must be made as early as possible and at least one full business day before the start of the meeting.

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



EL DORADO TRANSIT

**EL DORADO COUNTY TRANSIT AUTHORITY
BOARD OF DIRECTORS MEETING
CONFORMED MINUTES
Thursday, February 5, 2026; 1:00 PM
Regular Meeting**

Chairperson: Brian Veerkamp, County of El Dorado Supervisor, District III
Vice Chairperson: Jackie Neau, City of Placerville Councilmember
Lori Parlin, County of El Dorado Supervisor, District IV
George Turnboo, County of El Dorado Supervisor, District II
David Yarbrough, City of Placerville Councilmember

- John Clerici, Alternate for City Councilmembers
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Executive Director: Brian James

In-Person County of El Dorado Board of Supervisors Meeting Room 330 Fair Lane, Bldg. A Placerville, CA 95667	Remotely By Computer: https://edcgov-us.zoom.us/j/86134567267 By Phone: 669-219-2599 Meeting ID: 861 3456 7267
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CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chair Yarbrough called the meeting to order at 1:01 PM and the pledge of allegiance was recited.

ELECTION OF OFFICES

A. Election of Chairperson and Vice-Chairperson for Calendar Year 2026

It was moved by Director Neau and seconded by Director Turnboo to elect Director Veerkamp as Chairperson

M/S: Neau/Turnboo

Ayes: Neau, Parlin, Turnboo, Veerkamp, Yarbrough

It was moved by Director Yarbrough and seconded by Director Veerkamp to elect Director Neau as Vice-Chairperson

M/S: Yarbrough/Veerkamp

Ayes: Neau, Parlin, Turnboo, Veerkamp, Yarbrough

B. Oath of Office

The Oath of Office was completed and signed by the following Board Members

Jackie Neau, Lori Parlin, George Turnboo, Brian Veerkamp, David Yarbrough

CEREMONIAL ITEMS

A. Newly elected Chairperson plaque presentation to outgoing Chairperson David Yarbrough

Chair Veerkamp presented outgoing Chair Yarbrough with a plaque

ROLL CALL

Directors Present: Jackie Neau, Lori Parlin, George Turnboo, Brian Veerkamp, David Yarbrough

A quorum was present.

RECESS TO CLOSED SESSION

The board recessed to closed session at 1:06 PM

Closed Personnel Session Pursuant to Government Code Section 54954.5 –
CONFERENCE WITH LABOR NEGOTIATORS
Unrepresented employee: Executive Director

RECONVENE TO OPEN SESSION AND CLOSED SESSION REPORTS

The Board reconvened to open session at 1:18 PM. The Board and Executive Director Brian James agreed to modify his contract to increase the term from June 30, 2026 to June 30, 2027 as well as agreed to a compensation increase, placing the Executive Director from Step 2 to Step 3 on the Executive Director compensation scale subject to ratification later in this meeting pursuant to the Agenda item.

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

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M/S: Neau/Veerkamp

Ayes: Neau, Parlin, Turnboo, Veerkamp, Yarbrough

OPEN FORUM

None

1. CONSENT CALENDAR

- A. Approve Conformed Minutes of Regular Meeting December 4, 2025 (*Wilcher*)**
- B. Receive and File November and December 2025 Check Registers (*Hewett*)**
- C. Receive and File November and December 2025 Ridership Reports (*Bergren*)**
- D. Authorizing the Adoption of Resolution Numbers 26-01, 26-02 and 26-03 for Federal Transit Administration Funding Programs (*Bergren*)**
- E. Approve Revised Blanket Purchase Orders and Purchase Orders above \$25,000 for Fiscal Year 2025/26 (*Hewett*)**
- F. Receive and File Quarterly Investment Report for Quarter Ending 12/31/2025 (*Hewett*)**
- G. Adopt Resolution No. 26-04 Replacing the Existing Drug and Alcohol Policy with the New Proposed Version (*Robinson*)**

H. Adopt Resolution No. 26-05 Authorizing the Use of Teleconferencing for Board of Directors and Transit Advisory Committee Meetings (*Wilcher*)

2. **ACTION ITEMS**

A. 1. Approve the Increased Allocation of Equipment Technician I/II from 3 Full-Time Equivalent (FTE) to 4 FTE Effective February 7, 2026

2. Approve the Proposed Revised Allocation Table and Organizational Chart Effective February 7, 2026

3. Adopt Resolution No. 26-06 Revising the Personnel Allocation Table for Fiscal Year (FY) 2025/26 (*Hewett*)

Action: Board unanimously approved the item as requested by staff.

M/S: Yarbrough/Parlin

Ayes: Neau, Parlin, Turnboo, Veerkamp, Yarbrough

B. 1. Adopt Proposed Fiscal Year 2025/26 Mid-Year Operating Budget Adjustments

2. Approve Line-item Increase of \$134,666 to Contingency (*Hewett*)

Action: Board adopted Proposed Fiscal Year 2025/26 Mid-Year Operating Budget Adjustments and approved line-item increase to Contingency by the following vote

M/S: Yarbrough/Parlin

Ayes: Neau, Parlin, Turnboo, Veerkamp, Yarbrough

C. Ratification of the Executive Director Employment Contract (*Hewett*)

Action: The Board unanimously approved the final ratification of the Executive Director Employment Contract

M/S: Parlin/Yarbrough

Ayes: Neau, Parlin, Turnboo, Veerkamp, Yarbrough

3. **INFORMATION ITEMS**

A. Receive Final Capital Improvement Plan Project #26-03 Cradlepoint Mobile Router Replacements (*Hewett*)

Information item. No vote taken.

B. Newsletter January – March 2026 (*Bergren*)

Information item. No vote taken.

EXECUTIVE DIRECTOR REPORT *

BOARD MEMBER COMMENTS *

ADJOURNMENT

Chair Veerkamp adjourned the meeting at 1:42 PM. The next regularly scheduled meeting is Thursday, March 5, 2026.

Respectfully Submitted,

**Megan Wilcher
Secretary to the Board**

* Verbal Report

AGENDA ITEM 1 B
Consent Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Kate Hewett, Finance Manager
SUBJECT: Receive and File January 2026 Check Registers

REQUESTED ACTION:
BY MOTION, Receive and File January 2026 Check Registers

BACKGROUND

The following check register includes routine transactions for the month of January 2026. These expenditures fall within budgets adopted by the El Dorado County Transit Authority Board of Directors.

DISCUSSION

Four (4) items merit further details:

- Check # 42155 – Dokken Engineering.....\$1,560.00
This check pays the obligation for Consulting Work, performed in November 2025, to Improve the Bus Parking Lot using Local Transportation Funds (LTF); CIP # 25-02.

- Check # 42183 – Route Match Software LLC.....\$15,200.70
This check pays the obligation for the dispatch software used for our local fixed routes for Quarter 3 (January 1, 2026 to March 31, 2026) using Local Transportation Funds (LTF); No CIP.

- Check # 40454 – Feild and Associates\$28,428.75
This check pays the obligation for the following obligations using Local Transportation Funds (LTF):
 - Bass Lake Road Park & Ride Project (\$8,098.75); CIP # 22-04.
 - Bus Parking Lot Project (\$19,308.75); CIP # 25-02.
 - Security Camera Upgrade Project (\$593.75); CIP # 24-02.
 - General Planning (\$427.50); No CIP.

Check # 42301 – Route Match Software LLC.....\$14,476.85
This check pays the obligation for the dispatch software used for our local fixed routes for
Quarter 2 (October 1, 2025 to December 31, 2025) using Local Transportation Funds (LTF); No
CIP.

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
 January 2026

Date	Check#	Name	Description	Amount
01/05/2026	EFT TRANS	CalPERS 457 DEFERRED COMPENSATION PROGRAM	PAY PERIOD DEC. 13 - DEC. 26, 2025; PAY DATE JAN. 2, 2026	\$3,084.96
01/05/2026	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #1 CLASSIC	\$4,868.80
01/05/2026	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #1 PEPPA	\$19,680.63
01/07/2026	42142	ADVANCED GASES AND EQUIPMENT INC	WELDING SUPPLIES - WIRE & REGULATOR FOR SHOP	\$408.38
01/07/2026	42143	ARI PHOENIX INC	SCREW COVER FOR LIFT	\$133.02
01/07/2026	42144	AT&T MOBILITY	DECEMBER 2025 - WIRELESS SERVICE FOR SURVEILLANCE CAMERAS AT PARK & RIDES	\$190.92
01/07/2026	42145	AUTOZONE INC	MISC. AUTO PARTS FOR REPAIRS AND MAINTENANCE	\$1,005.70
01/07/2026	42146	C & H MOTOR PARTS	STT LAMP (2) AND REAR TURN LAMP (2)	\$326.44
01/07/2026	42147	CAL.NET	JANUARY 2026 - CCTV CAMERA SERVICE	\$176.92
01/07/2026	42148	CALIFORNIA DEPT OF TAX & FEE ADMIN	4TH QUARTER, 2025 - DIESEL FUEL EXEMPT BUS TAX	\$353.00
01/07/2026	42149	CALIFORNIA STEAM INC	WATERMAZE REPAIR	\$2,086.33
01/07/2026	42150	CANTER BUYER PARENT LP	15 TIRES: LT225/75R16 115R, 225/70R19 5G 129L, 12R22.5H 150L, 225/65R17 102T	\$4,304.08
01/07/2026	42151	CAPITOL CLUTCH & BRAKE INC	VALVES (13), WASHER (2), ROTOR (2), CALIPER (2), FILTERS (2), WHEEL BEARING (7)	\$5,155.80
01/07/2026	42152	COLUMBIA BANK	RECONCILED VISA CHARGES	\$4,506.99
01/07/2026	42153	COMMERCE WAY SMOG & SERVICE	8 REGULAR SMOGS & 2 HEAVY DUTY SMOGS	\$739.50
01/07/2026	42154	DAWSON OIL	DECEMBER 2025 - FUEL PURCHASES	\$48,963.99
01/07/2026	42155	DOKKEN ENGINEERING	NOVEMBER 1- NOVEMBER 30, 2025 - BUS PARKING LOT IMPROVEMENT PROJECT - PROGRESS REPORT	\$1,560.00
01/07/2026	42156	EL DORADO DISPOSAL SERVICE	DISPOSAL SERVICE (2)	\$474.02
01/07/2026	42157	EL DORADO IRRIGATION DISTRICT	WATER SERVICE (2)	\$250.90
01/07/2026	42158	EMP. MISC. REIMBURSEMENT	MILEAGE REIMBURSEMENT	\$107.73
01/07/2026	42159	EMP. MISC. REIMBURSEMENT	PANTS REIMBURSEMENT	\$75.00
01/07/2026	42160	EMP. MISC. REIMBURSEMENT	JANUARY 2026 - GENERAL PASS REFUND	\$20.00
01/07/2026	42161	EMP. MISC. REIMBURSEMENT	MEAL REIMBURSEMENT (TAHOE ROUTE CANCELED)	\$40.66
01/07/2026	42162	EMP. MISC. REIMBURSEMENT	MEAL REIMBURSEMENT (TAHOE ROUTE CANCELED)	\$61.37
01/07/2026	42163	FOLSOM LAKE DODGE	MANIFOLD (& CORE CHARGE), COVER, HOSE, & SENSOR	\$2,089.70
01/07/2026	42164	GILLIG LLC	DRIVERS LIGHTING LAMP MODULE, AIR SPRING (4), & SEATBELT KIT (2)	\$3,801.15
01/07/2026	42165	GRAINGER	TOURNIQUET (3), ACRYLIC PARKING TAPE, HAND SANITIZER PK 125 (12), TRASH BAGS & TOILET SEAT COVERS	\$658.50
01/07/2026	42166	GWP HOLDINGS LLC	MISC. AUTO PARTS FOR REPAIRS AND MAINTENANCE	\$7,587.50
01/07/2026	42167	HUNT & SONS INC	DECEMBER 16 TO 31, 2025 - FUEL PURCHASES	\$425.97
01/07/2026	42168	J.C. NELSON SUPPLY CO	HANDSOAP (6), AND TOILET TISSUE (2)	\$541.26
01/07/2026	42169	KIMBALL MIDWEST	MISC. AUTO PARTS FOR REPAIRS AND MAINTENANCE	\$415.84
01/07/2026	42170	MAG LANDSCAPING INC	DECEMBER 2025 - LANDSCAPING MAINTENANCE (6)	\$1,300.00
01/07/2026	42171	MARIGOLD CLEAN SACRAMENTO	JANUARY 2026 - JANITORIAL SERVICE	\$1,249.00
01/07/2026	42172	MARLIN LEASING CORPORATION	DECEMBER 2025 - XEROX MACHINE LEASE PAYMENT	\$509.44
01/07/2026	42173	MISSION UNIFORM SERVICE	MATS, TOWELS, & UNIFORM SERVICES + HIGH VIS JACKET ORDER (1)	\$1,356.05
01/07/2026	42174	MOTIVE ENERGY LLC	AUTOMOTIVE BATTERIES (8)	\$1,354.80
01/07/2026	42175	NAPA AUTO PARTS	MISC. AUTO PARTS FOR REPAIRS AND MAINTENANCE	\$1,338.35
01/07/2026	42176	O'REILLY AUTO PARTS	MISC. AUTO PARTS FOR REPAIRS AND MAINTENANCE	\$857.68
01/07/2026	42177	OPERATING ENGINEERS LOCAL UNION #3	JANUARY 2026 - UNION DUES	\$1,560.00
01/07/2026	42178	PACIFIC GAS & ELECTRIC	DECEMBER 2025 - ELECTRIC SERVICE (6)	\$5,088.57
01/07/2026	42179	PEST CONTROL CENTER INC	PEST CONTROL ADMIN, BUILDING	\$70.00
01/07/2026	42180	PETTY CASH	UNIFORM REIMBURSEMENT, PARKING, HEAT TRANSFERS FOR SAFETY VESTS, DMV VITS, POSTAGE	\$343.57
01/07/2026	42181	PROTELESIS	SNOM PUBLIC ANNOUNCEMENT SYSTEM REPLACEMENT	\$267.14
01/07/2026	42182	QUILL LLC	MISC. OFFICE SUPPLIES	\$538.65
01/07/2026	42183	ROUTEMATCH SOFTWARE LLC	3RD QTR, FY25/26 - ROUTSHOUT, HOSTING FEES, FIXED ROUTE AVA, FIXED ROUTE AND INTERACTIVE VOICE RESPONSE	\$15,200.70
01/07/2026	42184	RTS IT INC	EMAIL ENCRYPTION AND IT CARE GOLD SERVICE PLAN AND EMAIL ENCRYPTION JANUARY 2026	\$6,777.50
01/07/2026	42185	RUBIS AUTO GLASS	WINDSHIELD AND REPAIR COSTS (6)	\$662.82
01/07/2026	42186	SAFETY-KLEEN SYSTEMS INC	USED OIL PICK UP AND RECYCLE	\$1,431.81
01/07/2026	42187	SOUTHERN TIRE MART LLC	12R22.5/16 FD663 OSD (10)	\$4,166.15
01/07/2026	42188	THE AFTERMARKET PARTS CO LLC	MISC. AUTO PARTS FOR REPAIRS AND MAINTENANCE	\$6,535.18
01/07/2026	42189	TRUE VALUE HARDWARE	20A WHITE HD OUTLET & 17OZ WHITE MARKING PAINT	\$58.71
01/07/2026	42190	US BANK NATIONAL ASSOCIATION	RICOH MACHINE LEASE PAYMENT	\$427.93
01/07/2026	42191	VISUAL EDGE IT INC	CONTRACT BASE RATE: 12/22/25-1/23/26	\$438.58
01/07/2026	42192	WAYNE'S LOCKSMITH SERVICE	POWERED DOOR HANDLE REPLACEMENT	\$541.81
01/07/2026	42193	WILKINSON PORTABLES INC	DECEMBER 2025 - PORTABLE TOILET & WASH STATION RENTAL SERVICE FOR CAMBRIDGE P&R	\$172.00
01/07/2026	42194	ZEP MANUFACTURING CO.	ZEP FORMULA	\$762.30
01/09/2026	EFT TRANS	CalPERS - HEALTH BENEFIT SERVICE DIVISION	JANUARY 2026 - HEALTH PREMIUMS	\$61,162.07
01/12/2026	EFT TRANS	OPERATING ENGINEERS PUBLIC & MISC	FEBRUARY 2026 - MEDICAL PREMIUMS	\$63,957.00
01/16/2026	EFT TRANS	CalPERS 457 DEFERRED COMPENSATION PROGRAM	PAY PERIOD DEC. 27, 2025 - JAN. 9, 2026; PAY DATE JAN. 16, 2026	\$2,959.16
01/16/2026	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #2 CLASSIC	\$4,855.23
01/16/2026	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #2 PEPPA	\$20,754.76
01/16/2026	42195	49ER LIVE SCAN	LIVE SCAN FINGERPRINTING (6)	\$150.00
01/16/2026	42196	CalACT	2026 PUBLIC OPERATORS AND NON PROFIT TRANSPORTATION OPERATORS MEMBERSHIP	\$880.00
01/16/2026	42197	CALIFORNIA SPECIAL DISTRICTS ASSOCIATION	2026 AMS ASSOCIATE MEMBER MEMBERSHIP DUES	\$1,872.00
01/16/2026	42198	CANTER BUYER PARENT LP	TIRE RECYCLING (21 BIG & 24 SMALL)	\$357.23
01/16/2026	42199	CITY OF PLACERVILLE	LIVE SCAN FINGERPRINTING (2)	\$40.00
01/16/2026	42200	EDC HHSA-PUBLIC HEALTH DIVISION	TB EVALUATION	\$36.00
01/16/2026	42201	EMP. MISC. REIMBURSEMENT	DMV PERMIT	\$100.00
01/16/2026	42202	EMP. MISC. REIMBURSEMENT	DMV PERMIT	\$100.00
01/16/2026	42203	EMP. MISC. REIMBURSEMENT	PANTS REIMBURSEMENT	\$75.00
01/16/2026	42204	EMP. MISC. REIMBURSEMENT	DMV PERMIT	\$100.00
01/16/2026	42205	EMP. MISC. REIMBURSEMENT	DRIVER LICENSE RENEWAL	\$59.00
01/16/2026	42206	FIELD AND ASSOCIATES	VOIDED CHECK	\$0.00
01/16/2026	42207	GILLIG LLC	BULKHEAD CONNECTOR (6), CONNECTOR (6), LAMP ASSEMBLY, & UPPER HEATED MIRROR (2)	\$1,076.50
01/16/2026	42208	KIMBALL MIDWEST	LENS CLEANING TOWELETTES (4) AND 2' X 110 YD CLEAR TAPE (4) -SHOP	\$130.33
01/16/2026	42209	LANGUAGE LINE SERVICES INC	DECEMBER 2025 - OVER-THE-PHONE INTERPRETATION	\$10.00
01/16/2026	42210	QUILL LLC	HOLE PUNCH, PLANNERS, & SHARPIES	\$280.39
01/16/2026	42211	SAFETY-KLEEN SYSTEMS INC	USED OIL PICK UP AND RECYCLE	\$355.00
01/16/2026	42212	SMALL BUSINESS BENEFIT PLAN TRUST	JANUARY 2026 - DENTAL & VISION PREMIUMS	\$4,520.30
01/16/2026	42213	SPECIAL DISTRICT RISK MANAGEMENT AUTH	JANUARY & FEBRUARY 2026 - EMPLOYEE ASSISTANCE PROGRAM BENEFITS	\$308.76
01/16/2026	42214	STATE OF CA - DEPT OF JUSTICE	STATE AND FBI CRIMINAL BACKGROUND CHECK (5)	\$245.00
01/16/2026	42215	SUN LIFE FINANCIAL	JANUARY 2026 - GROUP LIFE & LTD BENEFITS	\$2,958.15
01/16/2026	42216	THE AFTERMARKET PARTS CO LLC	COOLANT RECOVERY PUMP & SIGHT GUAGE ZINC PLATED (3)	\$795.15
01/16/2026	42217	TURBO IMAGES INC	PRODUCTION AND INSTALLATION OF DECALS (3 BUSES)	\$1,295.58
01/22/2026	42218	ALLEN, CYNTHIA A	MY RIDE - DECEMBER 2025	\$70.07
01/22/2026	42219	.BEAUDION, LORENA LYNN	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42220	.CAMP, BETTY J	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42221	.CHRONISTER, RODNEY E	MY RIDE - DECEMBER 2025	\$490.00
01/22/2026	42222	.COOPER, DEBBIE	MY RIDE - DECEMBER 2025	\$89.95
01/22/2026	42223	.CROZIER, EILEEN JEAN	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42224	.DA COSTA, MONICA	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42225	.ECKHARDT, PATIENCE	MY RIDE - DECEMBER 2025	\$77.98
01/22/2026	42226	.EVANS, CASEY	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42227	.FERREL, LAUREL KAY	MY RIDE - DECEMBER 2025	\$242.20
01/22/2026	42228	.FICKLIN, LINDA R	MY RIDE - DECEMBER 2025	\$53.27
01/22/2026	42229	.FRANK, DIANE	MY RIDE - OCTOBER AND DECEMBER 2025	\$304.08
01/22/2026	42230	.GAGNE, SUSAN D	MY RIDE - DECEMBER 2025	\$25.20
01/22/2026	42231	.GALVAN, ELAINE M	MY RIDE - NOVEMBER AND DECEMBER 2025	\$490.00
01/22/2026	42232	.GOODSPEED, DIANE C	MY RIDE - DECEMBER 2025	\$180.60
01/22/2026	42233	.GROY, DAVID	MY RIDE - DECEMBER 2025	\$233.24
01/22/2026	42234	.GULART, LARA L	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42235	.HANSON, SHARON KAY	MY RIDE - DECEMBER 2025	\$134.40

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
 January 2026

Date	Check#	Name	Description	Amount
01/22/2026	42236	.HAYDEN, CYNTHIA	MY RIDE - DECEMBER 2025	\$11.20
01/22/2026	42237	.HEDGE, SAMANTHA	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42238	.HEIDEN, DEBRA	MY RIDE - DECEMBER 2025	\$5.18
01/22/2026	42239	.HENDRIX, SUSAN L.	MY RIDE - DECEMBER 2025	\$228.20
01/22/2026	42240	.HINDMARSH, LISA	MY RIDE - DECEMBER 2025	\$50.26
01/22/2026	42241	.HUTTON, ELIZABETH	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42242	.JOHNSON, CYNTHIA	MY RIDE - DECEMBER 2025	\$120.54
01/22/2026	42243	.KAMENA, DENISE C	MY RIDE - DECEMBER 2025	\$348.32
01/22/2026	42244	.KINZEL, CATHERINE	MY RIDE - DECEMBER 2025	\$73.01
01/22/2026	42245	.LAWSON, CATHERINE A	MY RIDE - DECEMBER 2025	\$114.10
01/22/2026	42246	.LAWSON, GLENN V	MY RIDE - DECEMBER 2025	\$130.90
01/22/2026	42247	.LEARD, KAYLA MICHELLE	MY RIDE - DECEMBER 2025	\$73.50
01/22/2026	42248	.LEONARD, DONALD CHRISTOPHER	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42249	.LUO, LONGBAO	MY RIDE - DECEMBER 2025	\$22.12
01/22/2026	42250	.LUSK, DEBRA SUE	MY RIDE - DECEMBER 2025	\$16.10
01/22/2026	42251	.LYNCH, WILLIAM	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42252	.MARTIN, LINA	MY RIDE - DECEMBER 2025	\$387.80
01/22/2026	42253	.MATZINGER, KENNETH	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42254	.MINOR, ZOE	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42255	.MONTGOMERY, TONI P	MY RIDE - DECEMBER 2025	\$202.93
01/22/2026	42256	.NUÑEZ, FERNANDO	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42257	.PENUMECHCHU, SRINIVAS	MY RIDE - NOVEMBER AND DECEMBER 2025	\$490.00
01/22/2026	42258	.PERKINS, NANCY	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42259	.PETERSON, WALTER	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42260	.POGANSKI, JANAYE L	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42261	.POLANSKI, MARIOLA	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42262	.RAI, PRAVIND	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42263	.ROGERS, TIMOTHY ALTON	MY RIDE - DECEMBER 2025	\$142.59
01/22/2026	42264	.SHANNON, SIOBHAN	MY RIDE - DECEMBER 2025	\$419.37
01/22/2026	42265	.SHAWHAN, CHARLES	MY RIDE - DECEMBER 2025	\$112.00
01/22/2026	42266	.SMITH, JEFFREY R	MY RIDE - DECEMBER 2025	\$120.40
01/22/2026	42267	.SMITH, LAURA	MY RIDE - DECEMBER 2025	\$84.70
01/22/2026	42268	.SMITH, WENDELL	MY RIDE - DECEMBER 2025	\$490.00
01/22/2026	42269	.STOCKEL, JAMES	MY RIDE - DECEMBER 2025	\$22.40
01/22/2026	42270	.STUMPP, DIETER H	MY RIDE - DECEMBER 2025	\$103.60
01/22/2026	42271	.SUTTER, MARGARET	MY RIDE - NOVEMBER AND DECEMBER 2025	\$490.00
01/22/2026	42272	.THOMAS, JULIE R	MY RIDE - DECEMBER 2025	\$189.00
01/22/2026	42273	.TODD, JANET C	MY RIDE - DECEMBER 2025	\$424.34
01/22/2026	42274	.TVERETINOV, ARKADY	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42275	.VALENCIA, ROCHELLE	MY RIDE - DECEMBER 2025	\$36.82
01/22/2026	42276	.VAN CLEAVE, MICHA	MY RIDE - NOVEMBER AND DECEMBER 2025	\$693.21
01/22/2026	42277	.WAGNER, DEBRA IRENE	MY RIDE - DECEMBER 2025	\$50.40
01/22/2026	42278	.WAHLGREN, ANNETTE	MY RIDE - DECEMBER 2025	\$86.80
01/22/2026	42279	.WANG, YING	MY RIDE - DECEMBER 2025	\$42.98
01/22/2026	42280	.WARMAN, SHIELA	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42281	.WOJAN, CYNTHIA J	MY RIDE - DECEMBER 2025	\$193.90
01/22/2026	42282	.WOJAN, RONALD	MY RIDE - DECEMBER 2025	\$28.98
01/22/2026	42283	.WOLLESEN, ERIK V	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42284	.WOODS, ELIZABETH	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42285	.WORTHEN, DALE	MY RIDE - DECEMBER 2025	\$245.00
01/22/2026	42286	A-Z BUS SALES INC	BELT RETRACTOR (2)	\$398.37
01/22/2026	42287	ACC BUSINESS	JANUARY 2026 - FIBER INTERNET	\$80.00
01/22/2026	42288	ADM SCREENING	DOT MED EXAM, DRUG SCREEN PRE EMPLOYMENT & RANDOM DRUG SCREEN (16)	\$1,880.00
01/22/2026	42289	AFLAC	JANUARY 2026 - INSURANCE PREMIUMS	\$177.48
01/22/2026	42290	ARNOLDS FOR AWARDS INC	BOARD OF DIRECTORS CHAIRPERSON PLAQUE	\$137.01
01/22/2026	42291	AT&T	CENTRAL BILLING 11-24-25 TO 12-23-25	\$92.53
01/22/2026	42292	EL DORADO IRRIGATION DISTRICT	JANUARY 2026 - WATER SERVICE (2)	\$1,552.47
01/22/2026	42293	EMP. MISC. REIMBURSEMENT	BOOT REIMBURSEMENT - FUEL SPILL	\$97.85
01/22/2026	42294	FEILD AND ASSOCIATES	VARIOUS PROJECT PLANNING	\$28,428.75
01/22/2026	42295	GLOBAL DATA VAULT LLC	DECEMBER 2025 - MONTHLY RECOVERY BACK UP SERVICE	\$330.00
01/22/2026	42296	HUNT & SONS INC	JANUARY 10 TO 15, 2026 - FUEL PURCHASES	\$1,977.29
01/22/2026	42297	NORCAL WATER SYSTEMS INC	JANUARY 2026 - DRINKING WATER SERVICE	\$42.90
01/22/2026	42298	PROTELEIS	PHONE SYSTEM ELEVATE SUBSCRIPTION JANUARY 2026 & YEALINK WH64 HEADSETS (5)	\$1,706.64
01/22/2026	42299	QUILL LLC	MISC. OFFICE SUPPLIES	\$641.18
01/22/2026	42300	RESCO PRINTING	DAY PASSES QTY 100 PADS, 25 SHEETS PER PAD, 7 COLORS	\$530.88
01/22/2026	42301	ROUTEMATCH SOFTWARE LLC	2ND QTR, FY25/26 - ROUTSHOUT, HOSTING FEES, FIXED ROUTE AVA, FIXED ROUTE AND INTERACTIVE VOICE RESPONSE	\$14,476.85
01/22/2026	42302	RTS IT INC	BACKUP CLOUD REPLICATION	\$285.00
01/22/2026	42303	SMALL BUSINESS BENEFIT PLAN TRUST	FEBRUARY 2026 - DENTAL & VISION PREMIUMS	\$4,369.70
01/22/2026	42304	SUN LIFE FINANCIAL	FEBRUARY 2026 - GROUP LIFE & LTD BENEFITS	\$2,958.15
01/22/2026	42305	US BANK NATIONAL ASSOCIATION	JANUARY 2026 - RICOH MACHINE LEASE PAYMENT	\$505.21
01/30/2026	EFT TRANS	CalPERS 457 DEFERRED COMPENSATION PROGRAM	PAY PERIOD JAN. 10 - JAN. 23, 2026 PAY DATE JAN. 30, 2026	\$2,554.22
01/30/2026	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #3 PEPPA	\$20,840.07
01/30/2026	EFT TRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #3 CLASSIC	\$4,882.73
01/30/2026	EFT TRANS	OPERATING ENGINEERS PUBLIC & MISC	MARCH 2026 - MEDICAL PREMIUMS	\$65,218.00
				\$504,911.33

AGENDA ITEM 1 C
Consent Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Erik Bergren, Planning and Marketing Manager
SUBJECT: January 2026 Ridership Report

REQUESTED ACTION:

BY MOTION,

Receive and File January 2026 Ridership Report

BACKGROUND

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

DISCUSSION

For the month of January 2026, ridership for Demand Response and Commuter Routes trended up and Local Routes were down. Fiscal year-to-date ridership was up 5.4% overall.

The attached January 2026 Ridership Report compares systemwide monthly passenger trips to the same period in the previous fiscal year. Overall ridership increased by 1.7% compared to the previous year. Demand Response ridership increased 10.7%, Local Fixed Route ridership decreased by 6.1%, and Commuter ridership increased by 13.4%.

The attached Fiscal year-to-date Ridership Report compares the current fiscal year to the same period in the previous six (6) fiscal years to analyze pre-COVID and current ridership trends.

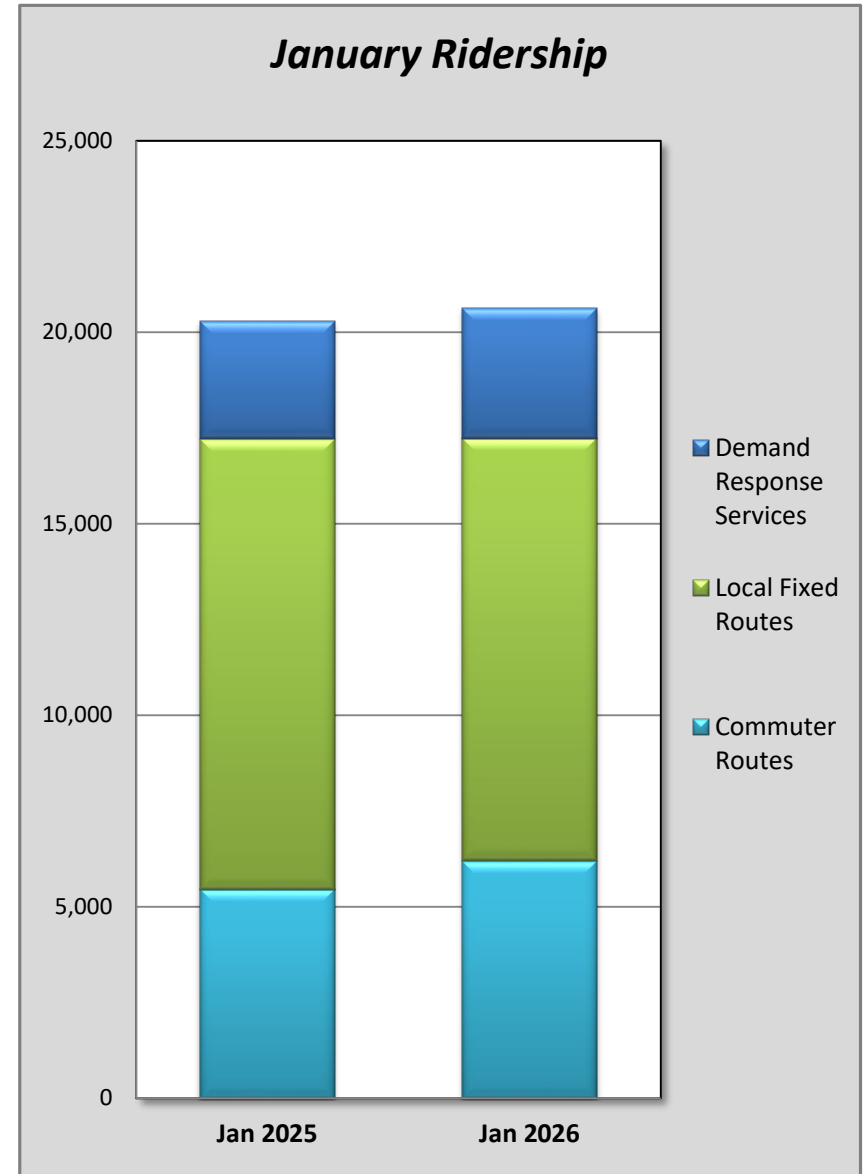
January 2026 Ridership Report

Demand Response Services	Jan 2025	Jan 2026	% Change
Dial-a-Ride	984	874	-11.2%
Sac-Med	36	34	-5.6%
ADA Paratransit	251	366	45.8%
M.O.R.E.*	719	625	-13.1%
Senior Day Care*	0	0	0.0%
My Ride	1,095	1,516	38.4%
Total Demand Response	3,085	3,415	10.7%

Local Fixed Routes	Jan 2025	Jan 2026	% Change
20 - Placerville	1,534	1,598	4.2%
25 - Saturday Express	385	505	31.2%
30 - Diamond Springs	1,471	1,393	-5.3%
35 - Diamond Springs Saturday	136	158	16.2%
40 - Cameron Park	1,320	1,063	-19.5%
50x - 50 Express	5,507	4,920	-10.7%
60 - Pollock Pines	1,404	1,399	-0.4%
Total Local Fixed Routes	11,757	11,036	-6.1%

Commuter Routes	Jan 2025	Jan 2026	% Change
Sacramento Commuter	4,450	5,122	15.1%
Reverse Commuter	59	74	25.4%
Sacramento/Tahoe Connector	952	998	4.8%
Total Commuter Routes	5,461	6,194	13.4%

	Jan 2025	Jan 2026	% Change
Systemwide	20,303	20,645	1.7%
Passengers per Revenue Hour	5.2	5.1	-2.0%



*Contracted Services - Ridership Determined by Client Enrollment

Fiscal Year-to-Date Ridership Report

July - January

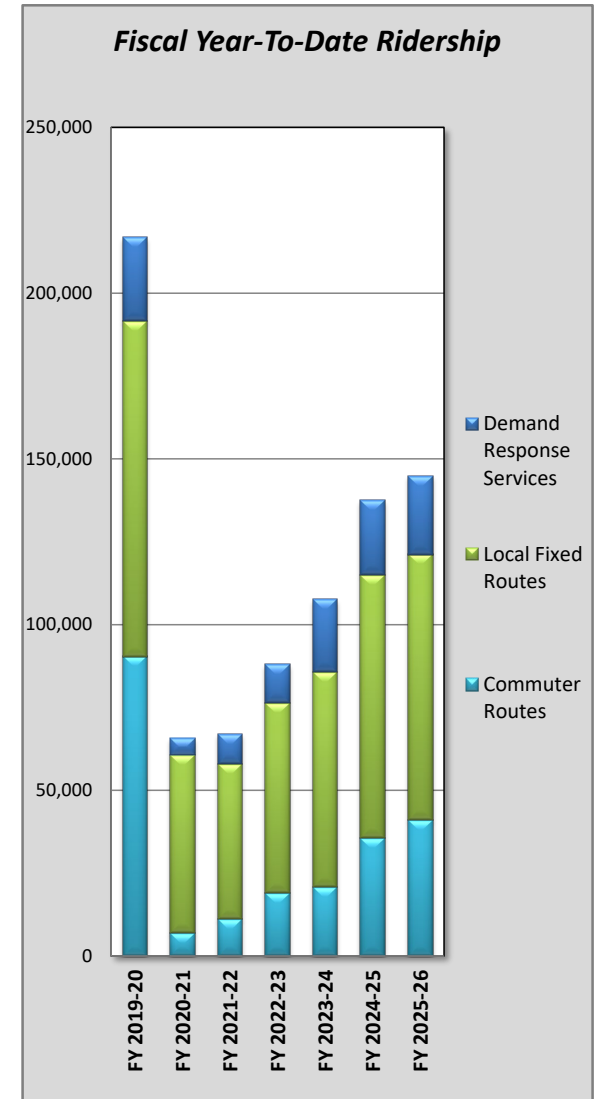


Demand Response Services	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	% Year Change
Dial-a-Ride	9,105	3,376	3,964	5,131	7,384	6,915	6,846	-1.0%
Sac-Med	190	126	220	180	248	260	349	34.2%
ADA Paratransit	375	954	1,555	1,607	1,629	1,703	2,390	40.3%
M.O.R.E.*	12,789	696	3,294	4,045	4,988	5,114	4,791	-6.3%
Senior Day Care*	2,790	0	0	0	0	0	0	0.0%
My Ride	0	0	0	530	7,625	8,447	9,395	11.2%
Total Demand Response	25,249	5,152	9,033	11,493	21,874	22,439	23,771	5.9%

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	24,744	7,573	6,893	9,487	9,211	10,459	11,846	13.3%
25 - Saturday Express	2,878	2,052	1,875	0	0	2,571	3,088	20.1%
30 - Diamond Springs	16,047	5,776	5,158	7,514	7,670	9,951	9,019	-9.4%
35 - Diamond Springs Saturday	894	599	547	0	0	842	1,034	22.8%
40 - Cameron Park	9,186	6,250	5,760	7,144	7,296	7,936	7,871	-0.8%
50x - 50 Express	25,115	21,234	19,126	23,814	30,734	37,528	36,540	-2.6%
60 - Pollock Pines	22,331	10,096	7,493	9,466	9,851	10,237	10,568	3.2%
Total Local Fixed Routes	101,195	53,580	46,852	57,425	64,762	79,524	79,966	0.6%

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	89,888	6,997	7,797	12,946	14,321	28,787	35,071	21.8%
Reverse Commuter	512	51	96	142	351	314	399	27.1%
Sacramento/Tahoe Connector	0	0	3,283	5,956	6,224	6,409	5,665	-11.6%
Total Commuter Routes	90,400	7,048	11,176	19,044	20,896	35,510	41,135	15.8%

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	% Year Change
Systemwide	216,844	65,780	67,061	87,962	107,532	137,473	144,872	5.4%
Passengers per Revenue Hour	7.3	3.5	3.4	4.3	4.2	4.9	5.0	19.0%



*Contracted Services - Ridership Determined by Client Enrollment

AGENDA ITEM 1 D
Consent Item

MEMORANDUM

DATE: March 5, 2026

TO: El Dorado County Transit Authority

FROM: Megan Wilcher, Secretary to the Board/Administrative Coordinator

SUBJECT: Authorizing Financial Transactions for Newly Appointed Officers and Executive Director

REQUESTED ACTION:
BY MOTION,

1. **Adopt Resolution No. 26-07 Authorizing Financial Transactions for Locally Held Accounts by Elected Officers and Executive Director**
2. **Adopt Resolution No. 26-08 Authorizing Financial Transactions for the Local Agency Investment Fund (LAIF) by Elected Officers and Executive Director**
3. **Authorize the Executive Director to Process Electronic Funds Transfer (EFT) Payments Above the \$5,000 Single Signer Threshold**

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) banks with Columbia Bank (previously named Umpqua Bank) and LAIF. The recent appointment of newly elected officers requires new authorizations for signatures approval on accounts at these financial institutions.

DISCUSSION

Resolution No. 26-07 authorizes El Dorado Transit Chairperson Brian Veerkamp, Vice-Chairperson Jackie Neau, and Executive Director Brian James to perform financial transactions required to complete normal banking business with COLUMBIA Bank. In addition, the Resolution will update the amount from \$5,000.00 to \$10,000.00 for which two (2) signatures are required on checks or drafts. The \$5,000.00 threshold has been in place since 2002 and with the rising costs for standard supplies, services, and inventory, this update will allow for faster payment processing to vendors.

Resolution No. 26-08 authorizes El Dorado Transit Chairperson Brian Veerkamp, Vice-Chairperson Jackie Neau, and Executive Director Brian James to perform financial transactions required to complete normal banking business with LAIF.

Business practices are adjusting to paperless transactions. El Dorado Transit is requesting authorization for the Executive Director to process transactions above the \$5,000 threshold. These transactions will be restricted to pension, medical, and items reviewed on a case-by-case basis.

All transactions will be represented on check registers presented in each Board Meeting Agenda.

FISCAL IMPACT

None

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 26-07**

**RESOLUTION OF THE BOARD OF DIRECTORS OF
THE EL DORADO COUNTY TRANSIT AUTHORITY
REGARDING FINANCIAL TRANSACTIONS**

A. I, Megan Wilcher, certify that I am the Secretary to the Board for the above-named organization (referred to as the “Association”) organized under the laws of the State of California, Federal Employer I.D. Number 68-0316621, and that the following is a correct copy of resolution adopted at a meeting of the Association duly and properly called and held on this 5th day of March 2026. This resolution appears in the minutes of this meeting and has not been rescinded or modified.

B. BE IT HEREBY RESOLVED AND ORDERED THAT,

1. The Financial Institution Umpqua Bank is designated as a depository for the funds of this Association.

2. This resolution shall continue to have effect until express written notice of its rescission or modification has been received and recorded by this Financial Institution.

3. All transactions, if any, with respect to any deposits, withdrawals, rediscounts and borrowing by or on behalf of this Association with this Financial Institution prior to the adoption of this resolution are hereby ratified, approved, and confirmed.

4. Any of the persons named below, so long as they act in a representative capacity as agents of this Association, are authorized to make any and all other contracts, agreements, stipulations, and orders which they may deem advisable for the effective exercise of the powers indicated below, from time to time with this Financial Institution, concerning funds deposited in this Financial Institution, moneys borrowed from this Financial Institution or any other business transacted by and between this Association and this Financial Institution subject to any restrictions stated below or as may be required by law and/or Association policy.

5. Any and all prior resolutions adopted by this Association and certified to this Financial Institution as governing the operation of this Association’s account(s), are in full force and effect, unless supplemented or modified by this authorization.

6. Any checks or drafts shall have two (2) signatures for amounts over \$10,000.00.

C. If indicated, any person listed below (subject to any expressed restrictions) is authorized to:

- (A) Brian Veerkamp – Chairperson
- (B) Jackie Neau – Vice-Chairperson
- (C) Brian James – Executive Director

AGENDA ITEM 1 E
Consent Item

MEMORANDUM

DATE: March 5, 2026

TO: El Dorado County Transit Authority

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: Fiscal Year 2025/26 6-Month Administrative Operations Report

REQUESTED ACTION:

BY MOTION,

Receive and File the Fiscal Year 2025/26 6-Month Administrative
Operations Report

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 with 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 2025/26 6-Month Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2025 through December 31, 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.

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 Motor Bus services and Commuter Bus services during the reporting period. Demand Response services were down slightly.

The following sections discuss the general performance of the various service modes during the July 2025 to December 2025 reporting period.

- Demand Response services ridership decreased by 475 one-way passenger trips or 4.0% during the period. The on-time performance for Demand Response services was 95.2%.
- Motor Bus (Local Fixed Route) ridership increased by 1,163 one-way passenger trips or 1.7% during the period. The on-time performance for Motor Bus services was 89.1%.
- Commuter Bus (Commuter Services) ridership increased by 4,892 one-way passenger trips or 16.3% during the period. The on-time performance for Commuter Bus services was 72.5%. Commuter on-time performance continues to be affected by construction and traffic on the Highway 50 Corridor.
- 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 6,530 one-way passenger trips or 5.6%. Systemwide passenger trips per revenue hour increased from 5.5 to 5.6 or 1.8%.

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

FISCAL IMPACT

None



**EL DORADO
TRANSIT**

Fiscal Year 2025/26

6-Month Administrative Operations Report



Photo by Leslie Thomas

March 5, 2026

Prepared by:

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

Fiscal Year 2025/26

6-Month Administrative Operations Report

El Dorado County Transit Authority

2026 Board of Directors

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

Vice Chair: Jackie Neau, Placerville City Council

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

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 serve our community with safe and dependable public transit that reduces traffic and supports cleaner air while providing outstanding customer service.

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 2025/26 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) 2025/26 (July 1, 2025 to December 31, 2025). In addition, this report presents a comparison of performance measures for the prior fiscal year.

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 5,972 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 2,024 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 315 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 4,166 one-way passenger trips during the reporting period.

Older Adult Day Services program clients are transported from home to the facility in Placerville 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, with trips and hours virtually unchanged, and a decrease in miles.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2025 – December 31, 2025				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	12,477	12,002	475	+3.9%
HOURS	5,293	4,990	303	+6.1%
MILES	102,036	90,911	11,125	+12.2%

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, 2025 – December 31, 2025				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	68,930	67,767	+1,163	+1.7%
HOURS	11,687	11,657	+30	+0.3%
MILES	224,120	223,332	+788	+0.4%

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 34,941 one-way passenger trips during the reporting period.

In addition, the intercity service between the Sacramento Valley Station and South Lake Tahoe with stops in Cameron Park and Placerville continued during the reporting period. The service is operated by El Dorado Transit in partnership with the Capitol Corridor and Amtrak. El Dorado Transit provided 4,667 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of Commuter Bus services, with a dramatic increase in trips due to state workers returning to the office, the addition of a fifth commuter route and more passengers on the Tahoe services.

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2025 – December 31, 2025				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	34,941	30,049	+4,892	+16.3%
HOURS	3,821	3,442	+379	+11.0%
MILES	128,377	107,065	+21,312	+19.9%

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, 2025 – December 31, 2025				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	116,348	109,818	+6,530	+5.9%
HOURS	20,801	20,089	+712	+3.5%
MILES	454,533	421,308	+33,325	+7.9%

The following tables (Figures 1 and 2) summarize system wide performance measures for FY 2025/26 and FY 2024/25 as defined in the TDA guidelines:

Figure 1 Comparative Report for All Services

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2025/26	2024/25	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	12.03%	11.73%	+0.3	+2.6%
Passenger Fares	\$537,640	\$521,083	+\$16,557	+3.2%
Average Fare/Passenger	\$4.62	\$4.74	-\$0.12	+2.5%
Operating Expenses	\$4,469,591	\$4,442,827	+\$26,764	+0.6%
Operating Cost/Passenger	\$38.42	\$40.46	-\$2.04	-5.0%
Operating Cost/Revenue Hour	\$214.88	\$221.16	-\$6.28	+2.8%
Operating Cost/Revenue Mile	\$9.83	\$10.55	-\$0.72	-6.8%
Road Calls	56	24	-8	+57.1%
Employees per TDA Guidelines (FTE)	54	59	-5	-8.5%

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 12.03% in FBR during the reporting period for an increase of 0.3% 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. El Dorado Transit averaged 8,117 miles between road calls, which is slightly 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	2025/26	2024/25	Difference	Percentage Change +/-
Demand Response	2.4	2.4	+0.0	0.0%
Motor Bus (Local Fixed Routes)	5.9	5.8	+0.7	+1.7%
Commuter Bus	9.1	8.7	+0.4	+46%
Systemwide Passenger Trips per Revenue Hour	5.6	5.5	+0.1	+1.8%

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 from 5.5 to 5.6 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 2025/26) and Attachment B (FY 2024/25).

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:

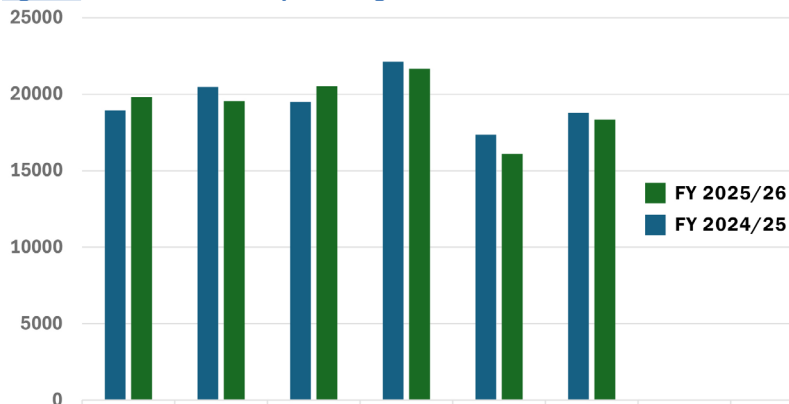
Figure 3 Comparative Report between Actual 2023/24 and Performance Standards

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	3.39%	\$27.65	6.3
Route 25 – Saturday Express	3.18%	\$33.39	6.3
Route 30 – Diamond Springs/El Dorado	2.63%	\$37.54	5.1
Route 35 – Diamond Springs Saturday	2.51%	\$44.31	4.2
Route 40 – Cameron Park/Shingle Springs	2.60%	\$45.71	4.3
Route 50X – 50 Express	3.21%	\$31.88	5.9
Route 60 – Pollock Pines	3.55%	\$36.00	6.1
Total Motor Bus Routes – Average	3.11%	\$34.01	5.9
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	10.03%	\$79.12	2.4
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	36.96%	\$17.19	9.1

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2025/26 and FY 2024/25 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 2025/26

Service Type	Adopted Target	Actual Performance
Demand Response	90%	95.2%
Motor Bus Routes	85%	89.1%
Commuter Bus Routes	90%	72.5%

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 and X, formally known as Twitter. An El Dorado Transit Instagram account was also created in 2023, and staff have been posting and developing 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

El Dorado Transit regularly attends in-person outreach events in El Dorado County and the surrounding areas. Typical partners include El Dorado County Probation, Sacramento County, CalTrans, 50 Corridor Transit Management Association, Society for the Blind and more.

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

El Dorado County Transit Authority

Administrative Operations Report

Fiscal Year 2025 / 2026

Reporting Period July 1, 2025 through December 31, 2025

	Demand Response					Motor Bus								Commuter Bus				SYSTEMWIDE
	DIAL A RIDE	SAC-MED	M.O.R.E.	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	TOTALS
TRIPS	5,972	315	4,166	2,024	12,477	6,808	7,626	2,583	9,169	10,248	876	31,620	68,930	29,949	325	4,667	34,941	116,348
	5%	0%	4%	2%	11%	6%	7%	2%	8%	9%	1%	27%	59%	26%	0%	4%	30%	
HOURS	3,177	123	786	1,208	5,293	1,596	1,503	409	1,510	1,631	208	4,830	11,687	2,384	263	1,174	3,821	20,801
Systemwide	15%	1%	4%	6%	25%	8%	7%	2%	7%	8%	1%	23%	56%	11%	1%	6%	18%	
Grant % Line (always hide) Demand/Local																		
Grant % Line (always hide) Rural																		
MILES	58,387	3,743	20,374	19,532	102,036	26,972	23,034	9,027	39,137	16,250	2,673	107,027	224,120	66,203	23,438	38,736	128,377	454,533
	13%	1%	4%	4%	22%	6%	5%	2%	9%	4%	1%	24%	49%	15%	5%	9%	28%	
REVENUES:																		
TDA	\$ 395,257.71	\$ 18,425.68	\$ 35,764.07	\$ 148,868.86	\$ 598,316.32	\$ 292,252.43	\$ 268,442.05	\$ 81,329.48	\$ 312,155.86	\$ 263,945.78	\$ 36,304.15	\$ 950,831.80	\$ 2,205,261.55	\$ 90,758.56	\$ 79,923.82	\$ 48,603.67	\$ 219,286.05	\$ 3,022,863.92
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5311	\$ 233,922.72	\$ 8,926.94	\$ 57,826.30	\$ 88,244.03	\$ 388,919.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388,920.00
ARPA 5311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,954.33	\$ 17,855.35	\$ 4,924.09	\$ 17,924.51	\$ 19,364.21	\$ 2,508.59	\$ 57,343.90	\$ 138,874.98	\$ -	\$ -	\$ -	\$ -	\$ 138,874.99
5311(f)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500.00	\$ -	\$ 37,500.00
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA 5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,132.96	\$ 27,697.45	\$ -	\$ -	\$ 283,830.41
SGR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCTOP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCJPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,961.71	\$ -	\$ 59,961.71
FARES	\$ 20,630.01	\$ 1,941.00	\$ 84,931.05	\$ 2,602.15	\$ 110,104.21	\$ 8,311.61	\$ 7,718.06	\$ 2,833.04	\$ 12,137.41	\$ 9,933.37	\$ 997.58	\$ 33,432.36	\$ 75,363.43	\$ 206,453.61	\$ 295.00	\$ 145,424.56	\$ 352,173.17	\$ 537,640.81
TOT. REV	\$ 649,810.44	\$ 29,293.62	\$ 178,521.42	\$ 239,715.04	\$ 1,097,340.52	\$ 319,518.37	\$ 294,015.46	\$ 89,086.61	\$ 342,217.78	\$ 293,243.36	\$ 39,810.32	\$ 1,041,608.06	\$ 2,419,499.96	\$ 553,345.13	\$ 107,916.27	\$ 291,489.94	\$ 952,751.34	\$ 4,469,591.82
WHEELCHAIR PSGR	645	60	0	568	1273	17	24	11	11	51	1	136	251	25	0	1	26	1550
EXPENDITURES:																		
EMPLOYEES	\$ 312,576.18	\$ 11,852.02	\$ 77,259.62	\$ 118,480.08	\$ 520,167.90	\$ 156,650.34	\$ 147,595.41	\$ 41,083.16	\$ 148,116.00	\$ 160,146.24	\$ 20,941.61	\$ 473,988.58	\$ 1,148,521.34	\$ 233,813.56	\$ 25,933.76	\$ 116,075.99	\$ 375,823.31	\$ 2,044,512.58
BENEFITS	\$ 165,401.40	\$ 6,297.19	\$ 41,052.63	\$ 63,693.36	\$ 276,444.58	\$ 83,387.70	\$ 78,565.83	\$ 21,614.52	\$ 78,772.83	\$ 85,210.17	\$ 11,041.51	\$ 252,274.07	\$ 610,866.63	\$ 124,363.99	\$ 13,264.71	\$ 61,829.08	\$ 199,457.78	\$ 1,086,768.94
VEHICLE OP	\$ 81,028.01	\$ 5,196.45	\$ 28,335.05	\$ 27,083.08	\$ 141,642.59	\$ 37,434.57	\$ 31,986.90	\$ 12,630.00	\$ 54,325.23	\$ 22,553.59	\$ 3,730.95	\$ 148,553.76	\$ 311,215.00	\$ 91,875.46	\$ 32,522.60	\$ 53,879.84	\$ 178,277.90	\$ 631,135.51
OTHER OP	\$ 90,804.85	\$ 5,947.96	\$ 31,874.12	\$ 30,458.52	\$ 159,085.45	\$ 42,045.76	\$ 35,867.32	\$ 13,758.93	\$ 61,003.72	\$ 25,333.36	\$ 4,096.25	\$ 166,791.65	\$ 348,896.99	\$ 103,292.12	\$ 36,195.20	\$ 59,705.03	\$ 199,192.35	\$ 707,174.78
TOTAL EXP	\$ 649,810.44	\$ 29,293.62	\$ 178,521.42	\$ 239,715.04	\$ 1,097,340.52	\$ 319,518.37	\$ 294,015.46	\$ 89,086.61	\$ 342,217.78	\$ 293,243.36	\$ 39,810.32	\$ 1,041,608.06	\$ 2,419,499.96	\$ 553,345.13	\$ 107,916.27	\$ 291,489.94	\$ 952,751.34	\$ 4,469,591.81
FARE BOX RECOVERY	3.17%	6.63%	47.57%	1.09%	10.03%	2.60%	2.63%	3.18%	3.55%	3.39%	2.51%	3.21%	3.11%	37.31%	0.27%	49.89%	36.96%	12.03%
OPERATING COST PER / PSGR	\$108.81	\$93.00	\$42.85	\$118.44	\$87.95	\$46.93	\$38.55	\$34.49	\$37.32	\$28.61	\$45.45	\$32.94	\$35.10	\$18.48	\$332.05	\$62.46	\$27.27	\$38.42
OPERATING COST PER / HOUR	\$204.56	\$238.57	\$227.16	\$198.41	\$207.30	\$200.14	\$195.59	\$217.95	\$226.67	\$179.79	\$191.17	\$215.68	\$207.03	\$232.13	\$409.94	\$248.39	\$249.38	\$214.88
OPERATING COST PER / MILE	\$11.13	\$7.83	\$8.76	\$12.27	\$10.75	\$11.85	\$12.76	\$9.87	\$8.74	\$18.05	\$14.89	\$9.73	\$10.80	\$8.36	\$4.60	\$7.53	\$7.42	\$9.83
PASSENGER TRIPS PER / REVENUE HOUR	1.9	2.6	5.3	1.7	2.4	4.3	5.1	6.3	6.1	6.3	4.2	6.5	5.9	12.6	1.2	4.0	9.1	5.6
AVERAGE FARE PER / PASSENGER	\$3.45	\$6.16	\$20.39	\$1.29	\$8.82	\$1.22	\$1.01	\$1.10	\$1.32	\$0.97	\$1.14	\$1.06	\$1.09	\$6.89	\$0.91	\$31.16	\$10.08	\$4.62
OPERATING SUBSIDY PER / PASSENGER	\$105.36	\$86.83	\$22.47	\$117.15	\$79.12	\$45.71	\$37.54	\$33.39	\$36.00	\$27.65	\$44.31	\$31.88	\$34.01	\$11.58	\$331.14	\$31.30	\$17.19	\$33.79
ROAD CALLS	9	0	0	0	9	3	9	0	9	6	0	11	38	6	0	3	9	56
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																		54

El Dorado County Transit Authority

Administrative Operations Report
Fiscal Year 2024 / 2025

Reporting Period July 1, 2024 through December 31, 2024

	Demand Response					Motor Bus								Commuter Bus				Special Services		SYSTEMWIDE	
	DIAL A RIDE	SAC-MED	M.O.R.E.	Expansion 0	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	5,931	224	4,395	0	1,452	12,002	6,616	8,480	2,186	8,833	8,925	706	32,021	67,767	24,337	255	5,457	30,049	0	0	109,818
HOURS	3,286	106	846	0	751	4,990	1,595	1,496	412	1,502	1,619	205	4,830	11,657	2,132	198	1,112	3,442	0	0	20,089
MILES	52,856	3,649	21,449	0	12,957	90,911	26,410	22,841	8,395	39,312	16,145	2,558	107,671	223,332	59,727	7,858	39,480	107,065	0	0	421,308
REVENUES:																					
TDA	\$ 411,311.51	\$ 17,790.70	\$ 43,011.59	\$ -	\$ 96,876.73	\$ 568,990.53	\$ 315,501.51	\$ 289,880.96	\$ 86,694.75	\$ 334,107.77	\$ 288,032.87	\$ 39,089.16	\$ 1,021,889.58	\$ 2,375,196.60	\$ 263,629.60	\$ 45,399.22	\$ 9,987.19	\$ 319,016.01	\$ -	\$ -	\$ 3,263,203.14
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5311	\$ 252,108.03	\$ 7,944.93	\$ 64,422.92	\$ -	\$ 56,262.64	\$ 380,738.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,738.52
ARPA 5311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,494.95	\$ 8,905.54	\$ 2,472.39	\$ 8,940.99	\$ 9,634.96	\$ 1,227.89	\$ 28,760.81	\$ 69,437.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,437.49
5311(f)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500.00	\$ 52,500.00	\$ -	\$ -	\$ 52,500.00
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA 5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,604.93	\$ 8,005.59	\$ -	\$ 94,610.52	\$ -	\$ -	\$ 94,610.52
SGR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCTOP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCJPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,253.91	\$ 61,253.91	\$ -	\$ -	\$ 61,253.91
FARES	\$ 19,168.10	\$ 1,605.00	\$ 89,673.75	\$ -	\$ 1,909.79	\$ 112,356.64	\$ 7,728.44	\$ 7,651.74	\$ 2,445.01	\$ 11,256.08	\$ 9,855.99	\$ 641.94	\$ 35,787.87	\$ 75,367.06	\$ 164,076.77	\$ 160.00	\$ 169,123.11	\$ 333,359.88	\$ -	\$ -	\$ 521,083.58
TOT. REV	\$ 682,587.64	\$ 27,340.63	\$ 197,108.26	\$ -	\$ 155,049.16	\$ 1,062,085.69	\$ 332,724.90	\$ 306,438.24	\$ 91,612.15	\$ 354,304.84	\$ 307,523.82	\$ 40,958.99	\$ 1,086,438.26	\$ 2,520,001.19	\$ 514,311.30	\$ 53,564.81	\$ 292,864.21	\$ 860,740.32	\$ -	\$ -	\$ 4,442,827.20
WHEELCHAIR PSGR	911	56	0	0	421	1388	68	25	12	148	87	7	171	518	12	0	3	15	0	0	1,921
EXPENDITURES:																					
EMPLOYEES	\$ 353,237.21	\$ 11,392.64	\$ 90,647.96	\$ -	\$ 78,921.07	\$ 534,198.88	\$ 170,666.99	\$ 159,855.47	\$ 44,842.78	\$ 160,717.17	\$ 173,273.31	\$ 22,279.77	\$ 516,737.79	\$ 1,248,373.28	\$ 228,402.25	\$ 20,978.20	\$ 119,017.45	\$ 368,397.90	\$ -	\$ -	\$ 2,150,970.02
BENEFITS	\$ 180,110.35	\$ 5,568.98	\$ 45,779.05	\$ -	\$ 39,505.84	\$ 270,964.22	\$ 87,144.97	\$ 81,778.61	\$ 22,926.87	\$ 82,039.14	\$ 88,416.92	\$ 11,431.39	\$ 264,055.78	\$ 637,793.68	\$ 116,380.34	\$ 10,758.96	\$ 61,611.60	\$ 188,750.90	\$ -	\$ -	\$ 1,097,508.82
VEHICLE OP	\$ 65,747.02	\$ 4,855.71	\$ 26,951.93	\$ -	\$ 16,267.05	\$ 113,821.71	\$ 33,260.42	\$ 28,797.04	\$ 10,336.32	\$ 49,553.93	\$ 20,356.29	\$ 3,154.22	\$ 135,667.93	\$ 281,126.15	\$ 75,349.14	\$ 9,594.69	\$ 49,413.79	\$ 134,357.62	\$ -	\$ -	\$ 529,305.48
OTHER OP	\$ 83,493.06	\$ 5,523.30	\$ 33,729.32	\$ -	\$ 20,355.20	\$ 143,100.88	\$ 41,652.52	\$ 36,007.12	\$ 13,506.18	\$ 61,994.60	\$ 25,477.30	\$ 4,093.61	\$ 169,976.76	\$ 352,708.09	\$ 94,179.57	\$ 12,232.96	\$ 62,821.37	\$ 169,233.90	\$ -	\$ -	\$ 665,042.90
TOTAL EXP	\$ 682,587.64	\$ 27,340.63	\$ 197,108.26	\$ -	\$ 155,049.16	\$ 1,062,085.69	\$ 332,724.90	\$ 306,438.24	\$ 91,612.15	\$ 354,304.84	\$ 307,523.82	\$ 40,958.99	\$ 1,086,438.26	\$ 2,520,001.20	\$ 514,311.30	\$ 53,564.81	\$ 292,864.21	\$ 860,740.32	\$ -	\$ -	\$ 4,442,827.22
FARE BOX RECOVERY	2.81%	5.87%	45.49%	#DIV/0!	1.23%	10.58%	2.32%	2.50%	2.67%	3.18%	3.20%	1.57%	3.29%	2.99%	31.90%	0.30%	57.75%	38.73%	#DIV/0!	#DIV/0!	11.73%
OPERATING COST PER / PSGR	\$115.09	\$122.06	\$44.85	#DIV/0!	\$106.78	\$88.49	\$50.29	\$36.14	\$41.91	\$40.11	\$34.46	\$58.02	\$33.93	\$37.19	\$21.13	\$210.06	\$53.67	\$28.64	#DIV/0!	#DIV/0!	\$40.46
OPERATING COST PER / HOUR	\$207.70	\$256.96	\$233.03	#DIV/0!	\$206.45	\$212.85	\$208.64	\$204.87	\$222.63	\$235.93	\$190.01	\$200.29	\$224.94	\$216.18	\$241.19	\$270.46	\$263.37	\$250.04	#DIV/0!	#DIV/0!	\$221.16
OPERATING COST PER / MILE	\$12.91	\$7.49	\$9.19	#DIV/0!	\$11.97	\$11.68	\$12.60	\$13.42	\$10.91	\$9.01	\$19.05	\$16.01	\$10.09	\$11.28	\$8.61	\$6.82	\$7.42	\$8.04	#DIV/0!	#DIV/0!	\$10.55
PASSENGER TRIPS PER / REVENUE HOUR	1.8	2.1	5.2	#DIV/0!	1.9	2.4	4.1	5.7	5.3	5.9	5.5	3.5	6.6	5.8	11.4	1.3	4.9	8.7	#DIV/0!	#DIV/0!	5.5
AVERAGE FARE PER / PASSENGER	\$3.23	\$7.17	\$20.40	#DIV/0!	\$1.32	\$9.36	\$1.17	\$0.90	\$1.12	\$1.27	\$1.10	\$0.91	\$1.12	\$1.11	\$6.74	\$0.63	\$30.99	\$11.09	#DIV/0!	#DIV/0!	\$4.74
OPERATING SUBSIDY PER / PASSENGER	\$111.86	\$114.89	\$24.44	#DIV/0!	\$105.47	\$79.13	\$49.12	\$35.23	\$40.79	\$38.84	\$33.35	\$57.11	\$32.81	\$36.07	\$14.39	\$209.43	\$22.68	\$17.55	#DIV/0!	#DIV/0!	\$35.71
ROAD CALLS	3	0	2	0	0	5	1	1	0	2	1	0	8	13	2	0	4	6	0	0	24
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																					59

AGENDA ITEM 1 F
Consent Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Ryan Robinson, Safety Program Manager
SUBJECT: Annual Review and Updates to the Public Transportation Agency Safety Plan (PTASP)

REQUESTED ACTION:
BY MOTION,

Adopt Resolution No. 26-09 Approving Updates to the El Dorado County Transit Authority Public Transportation Agency Safety Plan (PTASP)

BACKGROUND

On July 19, 2018, the Federal Transit Administration (FTA) published the Public Transportation Agency Safety Plan (PTASP) Final Rule under 49 CFR Part 673. The regulation requires recipients and subrecipients of federal financial assistance under 49 U.S.C. § 5307 to develop, implement, and maintain a Public Transportation Agency Safety Plan that includes a Safety Management System (SMS). The El Dorado County Transit Authority (El Dorado Transit) PTASP was originally adopted by the Board of Directors on November 5, 2020 and has been reviewed and updated annually in accordance with federal requirements. The most recent major revisions were approved by the Board on December 5, 2024. Federal regulations require the PTASP to be reviewed annually and updated as necessary to reflect changes in safety performance targets, organizational structure, reporting programs, and safety risk management processes. The Safety Team is required to review and approve any updates prior to Board consideration.

DISCUSSION

The attached PTASP reflects the Agency’s 2026 annual review and incorporates updates necessary to maintain compliance with 49 CFR Part 673 and Federal Transit Administration guidance.

Key updates include:

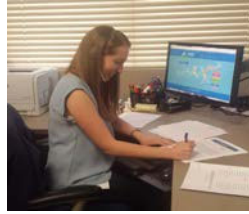
- Review and update of Safety Performance Targets based on a three-year rolling average of National Transit Database (NTD) data.

- Renaming and expansion of the Employee Reporting Program to the Transit Worker Safety Reporting Program, explicitly including assaults on transit workers, near-misses, unsafe acts, unsafe conditions, and enhanced reporting pathways.
- Strengthened Safety Communication language documenting how actions taken from safety reports and frontline employee input are communicated back to employees.
- Administrative updates to the Record of Revisions (Version 6 - March 5, 2026), clarification of Safety Team roles and responsibilities, minor formatting and consistency edits.

The Safety Team has reviewed and approved the updated PTASP prior to submission to the Board, consistent with statutory joint labor-management requirements. Following Board approval, updated Safety Performance Targets will be transmitted to the California Department of Transportation (Caltrans) and the Sacramento Area Council of Governments (SACOG).



EL DORADO TRANSIT



Public Transportation Agency Safety Plan (PTASP)

Implemented: 2026 2020

Adopted: March 5, 2026 December 5, 2024

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

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Transit Agency Information

Transit Agency:	El Dorado County Transit Authority (El Dorado Transit/Agency)
Transit Agency Address:	6565/6567 Commerce Way Diamond Springs, CA 95619
Accountable Executive:	Brian James , Executive Director
Chief Safety Officer:	Christine Parker , Safety Program Manager
Modes of Service Covered:	Commuter Bus, Motor Bus, Demand Response
List of FTA Funding Received:	Sections 5307, 5310, 5311 and 5339

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

Key Terms

Term	Definition
Accountable Executive	Accountable Executive means a single, identifiable person who has ultimate responsibility for carrying out the Public Transportation Agency Safety Plan of a transit agency; responsibility for carrying out the transit agency's Transit Asset Management Plan; and control or direction over the human and capital resources needed to develop and maintain both the transit agency's Public Transportation Agency Safety Plan, in accordance with 49 U.S.C. § 5329(d), and the agency's Transit Asset Management Plan in accordance with 49 U.S.C. § 5326.
Assault on a transit worker	A circumstance in which an individual knowingly, without lawful authority or permission, and with intent to endanger the safety of any individual, or with a reckless disregard for the safety of human life, interferes with, disables, or incapacitates a transit worker while the transit worker is performing the duties of the transit worker.
Chief Safety Officer	Chief Safety Officer means an adequately trained individual who has responsibility for safety and reports directly to a transit agency's chief executive officer, general manager, president, or equivalent officer. A Chief Safety Officer may not serve in other operational or maintenance capacities, unless the Chief Safety Officer is employed by a transit agency that is a small public transportation provider as defined in this part, or a public transportation provider that does not operate a rail fixed guideway public transportation system.

Term	Definition
	<p>Safety Management System (SMS) Executive means a Chief Safety Officer or an equivalent.</p> <p>§ 673.23(d)(2) – The Accountable Executive must designate a Chief Safety Officer or SMS Executive who has the authority and responsibility for day-to-day implementation and operation of an agency’s SMS. The Chief Safety Officer or SMS Executive must hold a direct line of reporting to the Accountable Executive. A transit agency may allow the Accountable Executive to also serve as the Chief Safety Officer or SMS Executive.</p>
Consequence	<p>Consequences are outcomes or what those conditions can cause. Transit agencies should assess the likelihood and severity of the <i>consequences</i> of a hazard, not of the hazard itself (per § 673.5)</p>
Emergency	<p>A natural disaster affecting a wide area (such as a flood, hurricane, tidal wave, earthquake, severe storm, or landslide) or a catastrophic failure from any external cause, as a result of which the Governor of a State has declared an emergency and the Secretary has concurred; or the President has declared a major disaster under section 401 of the Robert T. Safford Disaster Relief and Emergency Assistance Act (42 U.S.C.)</p>
Hazard	<p>Hazard means any real or potential condition that can cause injury, illness, or death; damage to or loss of the facilities, equipment, rolling stock, or infrastructure of a public transportation system; or damage to the environment. Hazards are conditions. (per § 673.5)</p>
Injury	<p>Harm to persons because of an event that requires immediate medical attention away from the scene</p>
Investigation	<p>The process of determining the causal and contributing factors of a safety event or hazard, for the purpose of preventing recurrence and mitigating safety risk</p>
Joint labor-management process	<p>Formal approach to discuss topics affecting transit workers and the public transportation system</p>
Large, urbanized area provider	<p>Recipient or subrecipient of financial assistance under 49 U.S.C 5307 that serves an urban area with a population of 200,000 or more as determined by the most recent decennial Census</p>
National Public Transportation Safety Plan	<p>The plan to improve the safety of all public transportation system that receive Federal financial assistance under 49 U.S.C chapter 53</p>
Near Miss	<p>A narrowly avoided safety event</p>
Performance measure	<p>An expression based on a quantifiable indicator of performance or condition that is used to establish targets and to assess progress toward meeting the established targets</p>
Potential Consequence	<p>The effect of a hazard</p>
Public Transportation Agency Safety Plan	<p>A documented comprehensive agency safety plan for a transit agency that is required by 49 U.S.C. 5329</p>

Term	Definition
Safety Assurance	Process within a transit agency's Safety Management System that functions to ensure the implementation and effectiveness of safety risk mitigation, and to ensure that the transit agency meets or exceeds its safety objectives through the collection, analysis, and assessment of information
Safety Committee	Safety Team which is a formal joint labor-management committee which discusses issues related to safety that is required by 49 U.S.C 5329
Safety Event	An unexpected outcome resulting in injury or death; damage to or loss of the facilities, equipment, rolling stock, or infrastructure of public transportation system; or damage to the environment
Safety Management Policy	A transit agency's documented commitment to safety, which defines the transit agency's safety objectives and the accountability and responsibility for the management of safety
Safety Management System	Formal, organization-wide approach to managing safety risk and assuring the effectiveness of a transit agency's safety risk mitigation. SMS includes systematic procedures, practices, and policies for managing hazards and safety risks
Safety Performance Target	Quantifiable level of performance or condition, expressed as a value for the measure, related to safety management activities, to be achieved within a specified time period
Safety Promotion	A combination of training and communication of safety information to support SMS as applied to the transit agency's public transportation system.
Safety risk assessment	The formal activity whereby a transit agency determines Safety Risk Management priorities by establishing the significance or value of its safety risk
Safety risk management	A process within a transit agency's Public Transportation Agency Safety Plan for identifying hazards and analyzing, assessing, and mitigating the safety risk of their potential consequences
Safety risk mitigation	A method or methods to eliminate or reduce the severity and/or likelihood of a potential consequence of a hazard
Safety set-aside	The allocation of not less than .75 percent of assistance received by a large, urbanized area provider under 49 U.S.C 5307 to safety related projects eligible under 49 U.S.C. 5307
Small public transportation provider	A recipient or subrecipient of Federal financial assistance under 49 U.S.C. 5307 that has one hundred (100) or fewer vehicles in peak revenue service across all non-rail fixed route modes or in any one non-fixed route mode and does not operate a rail fixed guideway public transportation system.
State Safety Oversight Agency	An agency established by a State that meets the requirements and performs the functions specified by 49 U.S.C. 5329 (e) and (k) and the regulations set forth in 49 CFT part 674
State	State of the United States, the District of Columbia, Puerto Rico, the Northern Mariana Islands, Guam, American Samoa, and the Virgin Islands
State of good repair	The condition in which a capital asset can operate at a full level of performance
Subrecipient	An entity that receives Federal transit grant funds indirectly through a State or direct recipient

Term	Definition
Transit agency	An operator of public transportation system that is a recipient or subrecipient of Federal financial assistance under 49 U.S.C. 5307 or a rail transit agency
Transit Asset Management Plan	strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage their performance, risks, and costs over their life cycles, for the purpose of providing safe, cost-effective, and reliable public transportation, as required by 49 U.S.C. 5326 and 49 CFR part 625
Transit worker	Any employee, contractor, or volunteer working on behalf of the transit agency
Urbanized area means	An area encompassing a population of 50,000 or more that has been defined and designated in the most recent decennial census as an urban area by the Secretary of Commerce

Resources: National Public Transportation Safety Plan

Plan Development, Approval, and Updates

Review and Approval

El Dorado County Transit Authority’s Safety Team has reviewed the [planASP](#), set safety performance targets for a safety risk reduction program, and approved the ASP. The signature below indicates that El Dorado Transit Safety Team has reviewed and approved the Agency Safety Plan.

Safety Team Member Name	Safety Team Member Job Title	Safety Team Member Signature	Date Signed
Safety Team Member Name	Safety Team Member Job Title	Safety Team Member Signature	Date Signed
Safety Team Member Name	Safety Team Member Job Title	Safety Team Member Signature	Date Signed
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Safety Team Member Name	Safety Team Member Job Title	Safety Team Member Signature	Date Signed

Development

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

Accountable Executive Name

Accountable Executive Signature

Date Signed

Approval

The Agency Board of Directors approved this plan as so indicated by the signature of the Board of Directors' Chairperson on the date noted below and as specified in the El Dorado County Transit Authority Board Meeting Agenda for March 5, 2026, with ~~R~~resolution #26-09.

Agency Board of Directors Chairperson

Agency Board of Directors Chairperson Signature

Date Signed

Certification

El Dorado County Transit Authority is responsible for certifying the plan to ensure it meets the statutory requirements set forth by 49 U.S.C 5329 and regulatory requirements set forth by CFR Part 673.

Record of Revisions

Version Number	Section/Pages Affected	Reason For Change	Date Issued
1	1-17	New Document	11/5/2020
2	Safety Performance Targets and minor revisions	Updates	11/4/2021
3	Safety Performance Targets and the addition of the Safety Team	Updates and Compliant to Bipartisan Law	12/1/2022
4	Safety Performance Targets and the addition of Training Requirements	Updates and Improvements	11/2/2023
5	Major updates to language, Safety Team Requirements; Safety Performance Targets; inclusion of safety Risk Reduction Program and major written updates.	Revisions to ASP to meet U.S.C 5239 and CFR 49 673	12/05/2024
6	<u>Safety Performance Target.</u> <u>Employee Reporting Program (renamed Transit Worker Safety Reporting Program).</u> <u>Safety Communication</u>	<u>Updates made to align specific elements of the Public Transportation Agency Safety Plan (PTASP) with Federal Transit Administration (FTA) requirements under 49 CFR Part 673. Revisions include renaming and expanding the Employee Reporting Program to a Transit Worker Safety Reporting Program to explicitly include assaults on transit workers, near-misses, and unsafe acts/conditions, and enhancing Safety Communication language to document how actions taken from safety reports and frontline employee input are communicated.</u>	<u>3/05/2026</u>

Annual Review and Update of El Dorado Transit's Agency Safety Plan (ASP)

The ASP will be reviewed:

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

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

The ASP will be reviewed by the Safety Team and the following Management Team: Accountable Executive, Safety Program Manager, Operations Manager, Finance Manager, Human Resources Manager, Maintenance and Facilities Supervisor, Planning and Marketing Manager, and Transit Operations Supervisor(s), ~~Finance Manager, Human Resources Manager.~~

Safety Performance Measures

Safety performance measures help support transit agency safety risk management and safety assurance processes. The Safety Assurance component of a Safety Management System leverages a structured approach of planning, identifying safety performance measures, conducting data analysis, setting safety performance targets, and monitoring safety performance. Safety performance measures provide the basis for continuous safety improvement.

El Dorado Transit will develop safety performance measures that will be reviewed and updated annually, if needed. The specific performance measures are based on the safety performance measures established under the *National Public Transportation Safety Plan*. The measures are based on a 3-year trend.

Safety Performance Targets

Safety Performance Measures 25/26 Goals									
Mode	Collisions	Collision Rate	Collision with Vehicle	Collision with Vehicle Rate	Collision with Pedestrian	Collision with Pedestrian Rate			
DR	1	0.1	1	0.1	0	0			
MB	1	0.1	1	0.1	0	0			
CB	1	0.1	1	0.1	0	0			
Mode	Injuries	Injury Rate	Transit Worker Injuries	Transit Worker Injury Rate	Assaults on Transit Worker	Rate of Assaults on Transit Worker			
DR	0	0	0	0	0	0			
MB	0	0	0	0	1	0.1			
CB	0	0	0	0	0	0			
Mode	Major Events	Major Events Rate	System Reliability	Fatalities	Fatality Rate	Transit Worker Fatality	Transit Worker Fatality Rate		
DR	1	0.1			0	0	0		0
MB	1	0.1			0	0	0		0
CB	1	0.1			0	0	0		0

Safety Performance Targets for Risk Reduction

Safety Performance Targets for Risk Reduction 25/26 Goals									
Major Events	Major Events Rate	Collisions	Collision Rate	Injuries	Injury Rate	Assaults on Transit Worker	Rate of Assaults on Transit Worker		
DR	1	0.1	1	0.1	0	0	0		0
MB	1	0.1	1	0.1	0	0	1		0.1
CB	1	0.1	1	0.1	0	0	0		0

Safety Performance Target Coordination

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

	State Entity Name	Dates Targets Transmitted
Targets Transmitted to the State	California Department of Transportation (Caltrans)	<u>3/05/2026</u> 12/05/2024
	Metropolitan Planning Organization Name	Dates Targets Transmitted
Targets Transmitted to the Metropolitan Planning Organization	Sacramento Area Council of Governments	<u>3/05/2026</u> 12/05/2024

Safety Management Policy

Safety Management Policy Statement

El Dorado Transit is committed to Safety Management as a systematic and comprehensive approach to identifying safety hazards and risks associated with transit system operations and related maintenance activities. El Dorado Transit will maintain an active Safety Management System (SMS) that encourages the open sharing of information on all safety issues. To continue a culture of safety, we expect all employees to report their safety concerns to agency management and not to compromise safety for the sake of completing the job. El Dorado Transit will provide training that meets and exceeds minimum requirements to ensure employees are fully prepared to perform their duties safely, confidently, and consistently in all operating conditions and are never placed in a position where they feel pressure to compromise safety for the sake of completing the job.

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

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

Responsibility for making our operations safer for everyone lies with each employee. Each manager is responsible for implementing the SMS in their area of responsibility and will be held accountable to ensure all reasonable steps are taken to perform activities established as part of the SMS. However, ultimate responsibility for safety at El Dorado Transit rests with the Accountable Executive.

Safety Management Policy Communication

The Safety Management Policy was first shared with employees in October 2020. The Safety Management Policy is posted on the safety boards in the Operations and Maintenance departments. Additionally, El Dorado Transit first provided the Safety Management Policy on the website on November 5, 2020. [The policy is updated annually on the website \(eldoradotransit.com\)](http://eldoradotransit.com).

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

Authorities, Accountabilities, and Responsibilities

Accountable Executive

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

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

Chief Safety Officer

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

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

Safety Team

El Dorado Transit understands the value of how a safety team can contribute to the overall safety performance of the agency and a stronger relationship between frontline staff and management. The Safety Team is designed to maximize two-way communication by fostering a collaborative work environment to increase safety and buy in for the agency. The meetings will allow for current safety trends, industry trends, policies and procedures discussions and improve the risk assessment and mitigation process.

To meet the requirement of the Bipartisan Infrastructure Law and Public Transportation Agency Safety Plan (PTASP) regulations require the Safety Committee (Safety Team) of each large,

urbanized area provider to review and approve El Dorado Transit’s Agency Safety Plan (ASP) and any updates to the ASP. Approval by the Board of Directors will occur after the Safety Team’s Approval.

The Safety Team must set annual Safety Performance Targets (SPT) for the safety risk reduction program based on a three-year rolling average of data the agency submitted to the National Transit Database (NTD). The Safety Team will consider additional SPT for El Dorado Transit.

Goal: To promote a safe environment for employees, vendors, passengers, and the public by creating and maintaining an active interest in safety.

Roles and Responsibilities:

The Safety Team will support the Safety Management System by the following:

1. Identifying and recommending safety risk mitigations necessary to reduce the likelihood and severity of the potential consequences identified through the transit agency’s safety risk assessment, including safety risk mitigations associated with any instance where the transit agency did not meet an annual SPT in the safety risk reduction program.
2. Identify safety risk mitigation that may be ineffective, inappropriate, or where not implemented as intended, including safety risk mitigations associated with any instance where the transit agency did not meet an annual SPT in the safety risk reduction program.
3. Identifying safety deficiencies for purposes of continuous improvement, including any instance where the transit agency did not meet an annual SPT in the safety risk reduction program.
4. Identify hazards, conduct safety risk assessments, and recommend mitigations in general for daily operations including El Dorado Transit SPT not associated with required SPTs.
5. Support safety activities such as reporting near misses, road hazards, equipment hazards and facilities hazards.
6. Support and assist operation and facility inspections.
7. Setting annual SPT’s
8. Be an exemplary employee and practice safe behaviors regularly.
9. Attend all mMeetings.

Composition of Safety Team: The Safety Team will comprise of frontline employees and management. Front-line employees will consist of Transit Operators who are Transit Trainers, Transit Operators who are Union Stewards, Dispatch Staff, Safety Staff, and Maintenance Staff. Alternates will be available when departments members are not available.

Voting: Each member of the Safety Team will participate in discussions and have voting rights when action is necessary. Voting will include priorities of mitigations, further recommendations, and other safety activities.

In the event of a tie: Alternates will determine the tie breaker. If this results in a tie, the action item will be taken to the appropriate department for voting.

Approved Action Items: Once the members of the Safety Team have approved safety items, a recommendation to the Accountable Executive will be completed.

In the event the Accountable Executive does not approve of the recommendation of the Safety Team, the reason must be documented and shared with the Board of Directors.

Agency Leadership and Employees

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

- Operations Manager
- Safety Program Manager
- Human Resources Manager
- Planning and Marketing Manager
- Finance Manager
- Transit Operation Supervisor(s)
- ~~Dispatch Supervisor~~
- Maintenance and Facilities Supervisor

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

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

Transit Worker Safety Employee Reporting Program

El Dorado Transit maintains a Transit Worker Safety Reporting Program that enables transit workers to report safety concerns without fear of retaliation. Reports may be submitted in-person, by email, written form, or anonymously via comment box and trackit portal.

This program includes reporting of:

- Assaults on transit workers
- Near-misses
- Unsafe acts and unsafe conditions
- Safety hazards and safety events (including collisions, injuries, and property damage)

How Reports Are Handled

- Reports are reviewed by the Safety Program Manager (Chief Safety Officer/SMS Executive) and routed to the appropriate department(s) for immediate action when needed.
- Hazards and safety events are evaluated through the Safety Risk Management (SRM) process when applicable.
- Corrective actions and mitigations are tracked to completion and evaluated for effectiveness.

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

- Verbal or written safety report to a Manager or Supervisor
- Anonymous Rreport
- Safety Team Meetings
- Operator Meetings
- Reports over the radio through dispatch
- Email

Examples of information typically reported include:

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

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

El Dorado Transit's Chief Safety Officer shall discuss actions taken to address reported safety conditions during staff meetings. Additionally, if the reporting employee provided his or her name

during the reporting process, the Chief Safety Officer or designee shall follow up directly with the employee whether actions are or are not taken.

Non-Punitive Reporting Policy

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

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

Safety Risk Management

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

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

Safety Hazard Identification

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

- Operator Evaluations
- Safety ~~a~~Assessments
- Trend ~~M~~onitoring
 - Safety Events
 - Worker's Compensation Claims
 - Liability Claims
- Industry Trends
- Local Trends
- Hazard and ~~S~~safety ~~E~~vent ~~R~~eporting (with causal factor analysis)
- Safety ~~A~~udits

- Job Hazard Analysis
- Cameras and Data Records
- Training and Evaluation Records
 - Toolbox Talks
- Inspections
 - Routine Maintenance
 - Vehicle Pre/Post trips
 - Bus Stop
 - Facility
- Evaluating Customer Suggestions and Complaints
- Industry Publications and Oversight Authorities such as the Federal Transit Administration (FTA)
- Center for Disease Control and Department of Human Services

Safety Risk Management Process

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

Inspections focus on:

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

Managing Identified Hazards

Identified hazards are communicated to the Transit Operations Supervisor(s) and/or the Maintenance and Facilities Supervisor, ~~and Dispatch Supervisor~~ depending on the nature of the hazard. Hazards can also be reported to Management.

Employees who discover potentially hazardous conditions are expected to take immediate actions, within their scope of authority and if not an imminent threat to their personal health and safety, to reduce or eliminate the hazard. They must then report the hazard to their supervisor without delay.

When a hazard is extreme or when there is imminent danger to other employees or the public, the employee should take steps to warn other employees and/or isolate the hazard, to the extent possible without jeopardizing their personal safety, until the situation can be evaluated by a supervisor or manager.

If necessary, Operations will review the unsafe condition and safety issues related to work assignments and determine if a mitigation strategy can be completed immediately. The Safety Officer will be informed of the situation.

If it cannot be rectified immediately, the Operations Manager will ensure that employees are informed of the existing hazard and that adequate measures are in place to protect exposed employees. When an imminent hazard threatens the health or safety of employees, the supervisor will remove all employees from the area. A Safety Risk Assessment will be conducted to determine mitigation strategies and the seriousness of the hazard. A recommendation may follow the risk assessment.

Safety Risk Assessment

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

The Chief Safety Officer, with the assistance of field experts (e.g., Operations Staff, Safety Team Members, Department Heads, FTA, etc.) conducts risk assessments using the Safety Risk Matrix a variation of U.S. Department of Defense's Military Standard 882E. The matrix is a tool to assess a hazard rating of High, Medium, or Low by using a combination of one severity category and one likelihood level. By categorizing the hazard rating, El Dorado Transit can prioritize mitigation based on the associated safety risk.

Below is the Risk Assessment Matrix:

Risk Assessment Matrix				
<i>Likelihood</i>	<i>Severity</i>			
	1 (Catastrophic)	2 (Critical)	3 (Marginal)	4 (Negligible)
A (Frequent)	High	High	High	Medium
B (Probable)	High	High	Medium	Medium
C (Occasional)	High	Medium	Medium	Low
D (Remote)	Medium	Medium	Low	Low
E (Improbable)	Low	Low	Low	Low

Below is the likelihood of Potential Consequences:

Level	Description	Occurrence	Quantity Reference
A	Frequent	Likely to occur frequently/continuously experienced (4 or more times in a year)	4 or more times a year
B	Probable	Likely to occur several times (3 times a year)	3 times a year
C	Occasional	Likely to occur sometime (2 times a year)	2 times a year
D	Remote	Very unlikely to occur/ can reasonably be expected to occur (1 a year)	Once a year
E	Improbable	Almost inconceivable that the event will occur/unlikely, but possible (less than 1 a year)	Less than 1 a year

Below is the Severity of Potential Consequences:

Value	Description	Description
1	Catastrophic	Death, System Loss, or severe environmental damage
2	Critical	Severe injury, severe occupational illness, major system or environmental damage
3	Marginal	Minor injury minor occupational illness, or minor system or environmental damage
4	Negligible	Less than minor injury, occupational, or less than minor system or environmental damage.

The Hazard Resolution Acceptance Criteria

Safety Risk Index	Criteria by Index
High	Unacceptable under the existing circumstances.
Medium	Acceptable based upon mitigations.
Low	Acceptable with senior management approval.

Safety critical hazards that have been identified must be controlled or eliminated so that the hazard does not continue to pose a danger. The controls may be done in a temporary manner until a long-term mitigation has been implemented. Once the safety risk assessment has been completed, the Chief Safety Officer will complete all necessary recordings in the Safety Risk Register. All assessments are documented and must be kept for a minimum of three years.

Safety Risk Mitigation

Hazard risk mitigation is the process by which an organization introduces specific measures to minimize or eliminate unacceptable risks associated with its operations. Risk mitigation measures can be directed towards reducing the severity of the risk consequences, reducing the probability of the risk occurring, or reducing the organization's exposure to the risk.

El Dorado Transit reviews current methods of safety risk mitigation, established methods, or procedures to mitigate or eliminate safety risks associated with specific hazards based on assessments and information accessed by department experts and the Safety Team. After a thorough assessment, a recommendation will be made to the Accountable Executive.

The review of a risk will come in one of the following ways:

1. **Assume/Accept the Risk:** Acknowledge the existence of the risk and decide to accept it without engaging in special efforts to control. A risk can be accepted by the Accountable Executive.
2. **Avoid the Risk:** Adjust program requirements or constraints to eliminate or reduce the risk. This adjustment could be accompanied by a change in the funding schedule or technical requirements.
3. **Control the Risk:** Implement actions to minimize the probability/severity of the risk to an acceptable level. Supervisors and Managers should ensure that the implementation of control does not introduce new hazards. For example, this may be replacing the hazard (Substitution), isolating people from the hazard (Engineering Controls), changing the way the work is done (Administrative Controls) or protecting the worker with Personal Protective Equipment (PPE).
4. **Transfer the Risk:** Reassign organizational accountability, responsibility and authority to a contractor or vendor who will assume, avoid, control or watch/monitor the risk.
5. **Watch/Monitor the Risk:** Monitor the environment for changes that affect the probability or severity of the risk. This is a continuous process. Items in this category may be added to inspection or audit checklist as part of the safety assurance program to ensure they are periodically reviewed.

El Dorado Transit reduces risk by monitoring the number and rates of accidents, collision with pedestrians, injuries, and assaults on transit workers based on data submitted to the National Transit Database (NTD). Data on accidents, collisions with pedestrians, injuries and assaults are tracked and discussed on a regular basis.

El Dorado Transit will reduce all risks to a level as low as reasonably practicable. However, a hazard with a risk index: “unacceptable” must be eliminated, or that operation/equipment must be taken out of service until the risk is reduced to an acceptable level: there is no option for other action by El Dorado Transit.

The Chief Safety Officer tracks and updates safety risk mitigation information in the Safety Risk Register. The Safety Risk Register will document any specific measure or activities such as reviews, observations, or audits that are conducted to monitor the effectiveness of mitigations once implemented.

Minimize Exposure to Infectious Diseases

El Dorado Transit has put in place strategies for mitigating infectious diseases that are consistent with the guidelines from Centers for Disease Control, California Public Health, California Occupational Safety and Health Administration (Cal/OSHA), and local public health guidance. Detailed information is available in the Infectious Disease Outbreak Response Plan.

Safety Assurance

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

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

Safety Performance Monitoring and Measurement

Safety performance monitoring and measurement involves the continual monitoring of activities to understand safety performance. Through these efforts, El Dorado Transit can determine whether it is meeting its safety objectives and safety performance targets.

Each department manager, supervisor with assistance of the Chief Safety Officer is responsible for assuring the safety program activities applicable to the appropriate department are carried out effectively. El Dorado Transit monitors its entire transit system for compliance with operations and maintenance procedures including:

- Safety ~~A~~audits
- Informal/~~F~~ormal ~~I~~nspections
- Review of onboard camera footage to assess specific incidents
- Employee Reporting Program
- Passenger ~~R~~eports
- Investigations of ~~S~~safety ~~E~~vents
- Safety review prior to the launch or medication of any facet of service
- Daily data gathering and monitoring of data related to the delivery of service
- Regular vehicle inspections and preventative maintenance
- Review of ~~S~~safety ~~T~~training

Additionally, the Supervisors, Operations Manager and Chief Safety Officer are responsible for developing departmental policies and procedures for the safe operations within their respective departments. If a policy or procedure is found to be ineffective, the group will take immediate action to address the shortcomings. This will include taking the information to the Safety Team for input.

Activities to Monitor Operations

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

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

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

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

Causal~~asual~~ Factor Activities

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

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

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

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

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

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

Not all safety events go through causal factor activities.

Internal Safety Reporting Program Activities

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

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

Continuous Improvement

To support continuous improvement, El Dorado Transit will assess its safety performance by monitoring the results annually and reviewing the safety performance measures and the safety performance targets set by the Safety Team.

If El Dorado Transit does not meet an established annual performance target set by the Safety Team, El Dorado Transit, under the direction of the Accountable Executive, will perform additional risk assessments and devise a plan for addressing safety enhancements to improve the safety performance.

Safety Promotion

Competencies and Training

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

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

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

CDL Training and Requirements

Positions required to hold a CDL: Transit Operator, Transit Dispatcher, Transit Operations Supervisor, ~~Transit Dispatch Supervisor~~, Maintenance and Facility Supervisor, Lead Maintenance & Facilities Technician, Maintenance Technician, Equipment Technician, Custodian, Transit Operations Manager, Safety Program Manager, Planning & Marketing Manager.

Current Training Curriculum: Transit and Paratransit Company *Transit Operator Development Course*

<u>Type of Instruction</u>	<u>Class Title</u>	<u>Frequency of Training</u>
Theory Instruction	Basic Operation	Initial/Periodic Refresher
	Orientation	Initial/Periodic Refresher
	Control Systems/Dashboard	Initial/Periodic Refresher
	Pre and Post Trip Inspections	Initial/Periodic Refresher
	Basic Control	Initial/Periodic Refresher
	Shifting/Operating Transmission	Initial/Periodic Refresher
	Backing Get Out And Look (GOAL)	Initial/Periodic Refresher
	Safe Operating Procedures	Initial/Periodic Refresher
	Visual Search	Initial/Periodic Refresher
	Communication	Initial/Periodic Refresher
	Distracted Driving	Initial/Periodic Refresher
	Speed Management	Initial/Periodic Refresher
	Night Operation	Initial/Periodic Refresher
	Extreme Driving Conditions	Initial/Periodic Refresher

	Advanced Operating Practices	Initial/Periodic Refresher
	Hazard Perception	Initial/Periodic Refresher
	Skid Control/Recover, Jackknifing, and other Emergencies	Initial/Periodic Refresher
	Railroad-Highway Grade Crossings	Initial/Periodic Refresher
	Vehicle Systems and Reporting Malfunctions	Initial/Periodic Refresher
	Identification and Diagnosis of Malfunctions	Initial/Periodic Refresher
	Roadside Inspections	Initial/Periodic Refresher
	Maintenance	Initial/Periodic Refresher
	Handling Cargo	Initial/Periodic Refresher
	Environmental Compliance Issues	Initial/Periodic Refresher
	Hours of Service Requirements	Initial/Periodic Refresher
	Fatigue and Wellness Awareness	Initial/Periodic Refresher
	Post-Crash Procedures	Initial/Periodic Refresher
	External Communications	Initial/Periodic Refresher
	Trip Planning	Initial/Periodic Refresher
	Medical Requirements	Initial/Periodic Refresher
	Drug and Alcohol	Initial/Periodic Refresher
	Whistleblower	Initial/Periodic Refresher
Behind the Wheel Range (Range)	Pre-Trip/Enroute/Post Trip	Initial/Periodic Refresher
	Straight Line Backing	Initial/Periodic Refresher
	Alley Dock	Initial/Periodic Refresher
	Off-Set Backing	Initial/Periodic Refresher
	Parallel Parking Blind Side	Initial/Periodic Refresher
	Parallel Parking Sight Sige	Initial/Periodic Refresher
Behind The Wheel (Public Road)	Vehicle Controls, Entering and Exit Highways	Initial/Periodic Refresher
	Shifting/Transmission	Initial/Periodic Refresher
	Signaling	Initial/Periodic Refresher
	Visual Search	Initial/Periodic Refresher
	Speed and Space Management	Initial/Periodic Refresher
	Safe Driver Behavior	Initial/Periodic Refresher
	Hours of Service Requirement	Initial/Periodic Refresher
	Hazard Perception	Initial/Periodic Refresher
	Railroad Highway Grade Crossing	Initial/Periodic Refresher
	Night Operation	Initial/Periodic Refresher
	Extreme Driving Conditions	Initial/Periodic Refresher
	Skid Control/Recovery and other Emergencies	Initial/Periodic Refresher
	Passenger Endorsement	Post-Crash Procedures
Other Emergency Procedures		Initial/Periodic Refresher

Vehicle Orientation	Initial/Periodic Refresher
Pre-Trip, Enroute, and Poast Trip Inspection	Initial/Periodic Refresher
Fueling	Initial/Periodic Refresher
Idling	Initial/Periodic Refresher
Baggage and/or Cargo Management	Initial/Periodic Refresher
Passenger Safety Awareness	Initial/Periodic Refresher
Passenger Management	Initial/Periodic Refresher
Americans with Disabilities Act	Initial/Periodic Refresher
Hours of Service Requirement	Initial/Periodic Refresher
Safety Belt	Initial/Periodic Refresher
Distracted Driving	Initial/Periodic Refresher
Railroad-Highway Grade Crossings and Drawbridges	Initial/Periodic Refresher
Security and Crime	Initial/Periodic Refresher

Safety Training Requirements

Training Topic	Frequency of Training	Operation Manager	Operations Supervisors	Designated Trainer	Transit Operator	Dispatch	Maintenance and Facility	Equipment Technician	Maintenance Technician	Custodian	Safety Program Manager	Planning & Marketing Manager	Executive Director
Access to Employee Exposure and Medical Records	Annual	X	X	X	X	X	X	X			X		X
Accident Investigation	Initial	X	X								X		
Accident Prevention Signs & Tags (Hazardous Material)	Initial/Refresher	X	X	X	X	X	X	X	X	X	X	X	
Acetylene Fuel & Gas Safety	Initial							X					
Active Shooter/ Workplace violence	Initial/Refresher	X	X	X	X	X	X	X	X	X	X	X	X
ADA Sensitivity	Initial/Refresher		X	X	X	X							
Aerial Devices	Initial/3 years						X	X	X	X			
Asbestos Awareness	Initial						X	X	X	X	X		
Assault Awareness	Initial/Refresher	X	X	X	X	X							

Battery Handling, Changing and Charging	Initial						X	X	X	X			
Bloodborne Pathogens	Annual		X	X	X	X	X	X	X	X	X		
CDL Training- Theory and Behind the Wheel	Initial/ Refresher/ After Accident	X	X	X	X	X	X	X	X	X	X		
Conflict/Aggression Management	Initial/ Refresher	X	X	X	X	X	X	X	X	X	X	X	X
Control of Hazardous Energies (Lockout/Tagout) Low Voltage	Initial						X	X	X	X	X		
Drug and Alcohol Policy	Initial/ 2 year/ 3 years	X	X	X	X	X	X	X	X	X	X	X	X
Emergency Action Plan	Initial	X	X	X	X	X	X	X	X	X	X	X	X
Ergonomics	Initial/ Refresher/ After Injury	X	X	X	X	X	X	X	X	X	X	X	X
Fall Protection	Initial						X	X	X	X	X		
Fire Extinguisher	Annual	X	X	X	X	X	X	X	X	X	X	X	X
Fire Prevention	Initial	X	X	X	X	X	X	X	X	X	X	X	X
First Aid & CPR*	Every 2 years												
Harassment Prevention	Initial/ Every 2 years	X	X	X	X	X	X	X	X	X	X	X	X
Hazard Communication	Initial/ Annual/ Refresher		X	X	X	X	X	X	X	X	X		
Hazardous Waste Operations & Emergency Response	Initial/ Annual	X					X	X	X	X	X		
Hearing (Noise) Protectors Conservation	Annual							X					
Heat Stress	Initial/ Refresher		X	X	X		X	X	X	X	X		
Injury & Illness Prevention Program	Initial/ Updates	X	X	X	X	X		X			X	X	X
Job Hazard Analysis	Initial	X	X	X	X	X	X	X	X	X	X	X	X
Lockout/Tagout	Initial/ Refresher					X	X	X	X	X	X		
Machinery and Equipment and guarding	Before Use/ Refresher						X	X	X	X	X		
OSHA recording	Changes												X
Personal Fall arrest/restraint systems	Initial						X	X	X	X			
Personal Protective Equipment	Initial	X	X	X	X	X	X	X	X	X	X	X	X

Portable Ladder	Initial	X	X	X	X	X	X	X	X	X	X	X	X	X
Power Industrial/ Forklift	Initial/ 3 years						X	X	X	X				
Power Presses and Tools	Annual						X	X	X	X				
Reasonable Suspicion Training	Initial/ 3 Years	X	X			X	X				X			X
Respiratory Protection	Initial			X	X		X	X	X	X	X			
Safety Management System	Initial	X	X				X				X			X
Safety Orientation for Employees	Initial	X	X	X	X	X	X	X	X	X	X			X
Stress Management/Wellness/Fatigue Management	Initial/ Refresher													
Transit Safety and Security Program Certificate	Initial										X			
Welding & Cutting Safety (Hot work)	Initial						X	X						
Wheel or Rims	Initial						X	X						
Workplace Violence Prevention	Initial/ Annual	X	X	X	X	X	X	X	X	X	X	X	X	X

* Not required

All Transit Operators are required to complete proficiency training on each vehicle within the El Dorado Transit Fleet on an annual basis.

Safety Communication

El Dorado Transit recognizes communication between management and staff is key to a successful health and safety program.

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

Communicating information on hazards and safety risks relevant to employee's roles and responsibilities throughout the agency: The new hire training orientation will include distribution of safety policies and procedures to all relevant employees. This is in the form of the Personnel Policy and Procedure Manual and Operator Handbook. Training on safety policies and procedures are completed in initial training and occurs regularly in Verification of Transit Training (VTT) and refresher training for Operators, Dispatchers and Maintenance staff.

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

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

Communicating Actions Taken from Safety Reports

El Dorado Transit communicates safety actions taken in response to reports submitted through the transit worker safety reporting program. Communication may include safety bulletins, tailgate talks, safety meeting topics, posted notices, email updates, and direct follow-up to the reporting employee when the reporter self-identifies.

Communicating Results of Frontline Cooperation in PTASP Development/Updates

El Dorado Transit communicates the results of cooperation with frontline transit worker representatives in developing and updating this PTASP. This includes summarizing key safety topics raised through the Safety Team/committee process, documenting PTASP changes influenced by frontline input, and sharing PTASP update highlights with employees.

Record Keeping

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

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

Reference

Commonly used Acronyms

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

Resources - National Transit Database

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 26-09**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
EL DORADO COUNTY TRANSIT AUTHORITY
APPROVING THE UPDATED PUBLIC TRANSPORTATION AGENCY SAFETY PLAN
(PTASP)

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

WHEREAS, 49 U.S.C. § 5329 requires recipients and subrecipients of federal financial assistance under 49 U.S.C. § 5307 to develop, implement, and maintain a Public Transportation Agency Safety Plan that includes safety performance targets and a Safety Management System; and

WHEREAS, the El Dorado County Transit Authority originally adopted its Public Transportation Agency Safety Plan on November 5, 2020 and has conducted annual reviews and updates in accordance with federal requirements; and

WHEREAS, the PTASP must be reviewed annually and updated as necessary to reflect changes in safety performance targets, safety risk reduction programs, reporting processes, and organizational responsibilities; and

WHEREAS, the 2026 update includes revisions to Safety Performance Targets, enhancements to the Transit Worker Safety Reporting Program, strengthened Safety Communication documentation, administrative updates to the Record of Revisions (Version 6 - March 5, 2026), and other minor edits to ensure continued compliance with 49 CFR Part 673; and

WHEREAS, the Safety Team has reviewed and approved the updated PTASP prior to submission to the Board of Directors in accordance with joint labor-management requirements; and

WHEREAS, the updated Safety Performance Targets will be transmitted to the California Department of Transportation (Caltrans) and the Sacramento Area Council of Governments (SACOG) following Board approval; and

WHEREAS, the updated PTASP has been reviewed and signed by the Accountable Executive and complies with all applicable federal requirements.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Directors of the El Dorado County Transit Authority hereby approves and adopts the updated Public Transportation Agency Safety Plan (PTASP), dated March 5, 2026.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of the Board held on the 5th day of March 2026, by the following vote of the Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Brian Veerkamp, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: March 5, 2026

TO: El Dorado County Transit Authority

FROM: Kate Hewett, Finance Manager

SUBJECT: Proposed Allocation Table and Organizational Chart for Fiscal Year 2026/27

REQUESTED ACTION:
BY MOTION,

1. Approve Proposed Job Title Changes for Eleven (11) Positions for Fiscal Year 2026/27
2. Approve the Job Specifications/Descriptions for Two (2) New Classifications
3. Approve the Re-Classification of an Operations Supervisor to a Safety & Training Supervisor
4. Approve the Changes to the Safety & Training Manager Classification
5. Approve Proposed Allocation Table and Organizational Chart for Fiscal Year 2026/27
6. Adopt Resolution No. 26-10 Approving the Proposed Fiscal Year 2026/27 Personnel Allocation Table

BACKGROUND

El Dorado County Transit Authority (El Dorado Transit) periodically reviews job classification and staffing needs for updates and/or revisions necessary to maintain standard operations.

The Executive Director has determined that staffing changes are necessary to support the current level of responsibilities within transit operations to include changes to job titles, the personnel allocation for a Fiscal & Grant Analyst & an additional Operations Supervisor, the re-classification of an Operations Supervisor job classification to a Safety & Training Supervisor, and an update to job responsibilities for the Safety & Training Manager (formerly known as the Safety Program Manager) job classification.

The Bylaws of the El Dorado County Transit Authority require submission of a preliminary operating budget on or before the March meeting of each year with the Board adopting a preliminary operating budget by April 15 of each year. In order to comply with the bylaws, these changes are being submitted for Board approval in this agenda.

DISCUSSION

Job Title Changes

To remain current and competitive, staff conducted an internal review of surrounding transit agencies on commonly used job classifications which were compared to our current job classifications.

Staff is recommending the following eleven (11) title changes to current job classifications:

	Current Job Classification	Proposed Job Classification
1	Administrative Coordinator	Executive Assistant/Clerk of the Board
2	Custodian	Fleet & Facilities Custodian
3	Equipment Technician I/II	Fleet Mechanic I/II
4	Finance Manager	Fiscal Manager
5	Fiscal Technician I/II	Fiscal Specialist
6	Lead Maintenance and Facilities Technician	Fleet & Facilities Lead
7	Maintenance and Facilities Supervisor	Fleet & Facilities Supervisor
8	Maintenance Technician	Parts & Maintenance Specialist
9	Office Assistant I/II	Administrative Assistant
10	Safety Program Manager	Safety & Training Manager
11	Transit Dispatcher	Dispatcher

Two New Job Descriptions/Specifications

Fiscal & Grants Analyst

El Dorado Transit would like to add a Fiscal & Grants Analyst position in order to increase revenue and funding acquisition, remain compliant with FTA regulations, and to optimize our financial and project management efficiency.

Safety & Training Supervisor

El Dorado Transit is focusing on strengthening our Safety & Training. Recently, our Safety & Training Manager (also known as our Safety Program Manager) developed and executed a successful training program while also finding multiple compliance issues. It has become apparent that as we restore and expand our services, we will need additional help within the Safety & Training department.

Staff is recommending the Board approve the attached job descriptions for both a Fiscal & Grants Analyst and Safety & Training Supervisor.

Revision to the Job Description for Safety & Training Manager

A revision to the job description for the Safety & Training Manager is needed in order to adequately incorporate the Training responsibilities associated with the position.

Reclassification

El Dorado Transit is currently utilizing a Transit Operations Supervisor to assist with the tasks associated with the Safety & Training Department. Staff is recommending re-classification of one (1) current Transit Operations Supervisor to the job classification of Safety & Training Supervisor in order to avoid an interruption to excellent work being performed within the Safety & Training Department.

Allocation Table

The single highest expense of each operating budget is personnel wages and benefits. These costs are closely monitored and are restricted to maximums using an allocation table and organizational chart. Each year during the budget process management reviews current staffing levels and plans for anticipated changes.

For Fiscal Year (FY) 2026/27, the budget assumes employment for the sixty-five (65) regular full-time and part-time employees including the following:

Administrative Assistant (2)	Fleet Mechanic I/II (4)
Dispatcher (4)	Human Resources Manager
Executive Assistant/Clerk of the Board	Operations Manager
Executive Director	Parts & Maintenance Specialist (2)
Fiscal & Grants Analyst	Payroll Specialist
Fiscal Manager	Planning & Marketing Manager
Fiscal Specialist	Safety & Training Manager
Fleet & Facilities Custodian (2)	Safety & Training Supervisor
Fleet & Facilities Supervisor	Transit Operator (35 FTE*)
Fleet & Facilities Lead	

* FTE = Full Time Equivalent

In addition to regular staff El Dorado Transit employs temporary employees and “Extra-Help” Transit Operators, Transit Dispatchers, and support staff.

Organizational Chart

These changes include the above stated re-classification of the Transit Operations Supervisor to a Safety & Training Supervisor, the job title changes, the allocation of another Operations Supervisor, and the addition of a Fiscal & Grants Analyst who will report to the Fiscal Manager (job descriptions were also reviewed and may be brought to the Board at a future date with recommended revisions).

FISCAL IMPACT

Expenses are included in the preliminary operating budget item included in this agenda packet.



FISCAL & GRANTS ANALYST

Hourly Rate: To Be Determined by Board Approval with Benefit Package

DEFINITION

Under general supervision, the Fiscal & Grants Analyst will be responsible for ensuring the agency applies for and receives federal, state, county, and local transit subsidies for which it is eligible. This position also ensures funds are expended within the various rules and regulations that are required in work to receive such funding.

SUPERVISION RECEIVED AND EXERCISED

Receives general supervision from the Finance Manager. Will receive general instructions and assistance from the Planning and Marketing Manager. Will have no direct reports.

CLASS CHARACTERISTICS

This is a specialized position requiring knowledge of grant writing process and procedures. Ability to read and interpret written information; listen and obtain clarification, write clearly and informatively, and edit work for spelling and grammar is imperative for success in this role. This position requires a high level of attention to detail, confidentiality, and the ability to work effectively within strict deadlines.

EXAMPLES OF TYPICAL JOB FUNCTIONS (Illustrative Only)

Management reserves the right to add, modify, change, or rescind the work assignments of different positions and to make reasonable accommodation so that qualified employees can perform the essential functions of the job.

- Administer the Agency's grant portfolio of federal, state, and local transit-related grants, ensuring milestones and timelines are met and expenditures comply with regulations for grant reimbursements.
- Cross-departmental coordination for purchasing goods and services in accordance with applicable rules and regulations of specific grant requirements.
- Assists with internal and external compliance audits, reviews, and evaluations.
- Actively participates in workshops and trainings to keep current with any changes or new items in federal, state and local regulations pertaining to administration of grant funds.
- Assists in operating and capital budget preparation and administration; prepares budget transfer requests; monitors and controls expenditures for assigned areas.
- Prepares, submits and updates various required planning documents to program grant funds.
- Develops and maintains good working relationships with outside agencies and internal management.
- Represents the Agency at various meetings with outside agencies pertaining to grants and subsidies.

- Communicates grant and project information with stakeholders including project managers, funding agencies, and planning agencies.
- Assists with inventory and asset tracking/monitoring.
- Performs other duties as assigned.

QUALIFICATIONS

Knowledge of:

- Intermediate statistical analysis.
- Methods and techniques of tracking, recording, and presenting statistical data.
- Practical application of computers and peripheral equipment.
- English grammar, punctuation, spelling, and usage.
- General methods of tactful public communication.
- Applicable federal, state, and local laws, rules, and regulations pertaining to the specialized work assignment.
- Research methodology and data analysis.
- Advanced word processing, spreadsheet, presentation and database software.
- Specialized software related to functional area.

Ability to:

- Review and evaluate administrative practices, policies, procedures, and problems.
- Read, interpret, and apply Agency rules, procedures, and provisions of contracts.
- Prioritize and deal with conflicting workload requirements.
- Handle all internal/external contacts with courtesy, diplomacy, and tact.
- Read, analyze, and interpret Agency policies, professional journals, technical publications, and government regulations.
- Write reports, business correspondence, and procedure manuals.
- Effectively present information and respond to questions from groups, managers, and customers.
- Deal with difficult people and situations.
- Learn Agency and departmental operating policies and procedures.
- Learn departmental systems, methods, specific tasks, and procedures.
- Speak clearly and communicate messages to appropriate individuals.
- Organize information clearly and precisely.
- Perform intermediate mathematical calculations, including ratios and percentages.
- Apply customer service skills, representing the Agency in a positive way while working with the public and partner agencies.
- Learn system processes related to department and job.
- Extract statistics and written information from reports and transfer to other documents.
- Explain information to others.
- Work well with others.

Education and Experience:

Any combination of training and experience that would provide the required knowledge, skills, and abilities is qualifying. A typical way to obtain the required qualifications would be:

Equivalent to a bachelor's degree from an accredited college or university with major coursework in Business Administration, Accounting, Finance, Public Administration, Project Management, English or related field.

AND

Two years of experience in grant writing and grants management.

OR

Four years of experience in grant writing and grants management.

Licenses and Certifications:

➤ None

PHYSICAL DEMANDS

Must possess mobility to work in a standard office setting and use standard office equipment, including a computer; vision to read printed materials and a computer screen; and hearing and speech to communicate in person and over the telephone. This is primarily a sedentary office classification although standing and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard, or calculator and to operate standard office equipment. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information. Employees must possess the ability to lift, carry, push, and pull materials and objects up to 25 pounds. Reasonable accommodation will be made for individuals on a case-by-case basis.

ENVIRONMENTAL CONDITIONS

Employees work primarily in an office environment with moderate noise levels, controlled temperature conditions and no exposure to hazardous physical substances. Employees may interact with upset staff and/or public and private representatives in interpreting and enforcing departmental policies and procedures.

EL DORADO COUNTY TRANSIT AUTHORITY IF AN EQUAL OPPORTUNITY EMPLOYER



SAFETY & TRAINING SUPERVISOR

Hourly Rate: To Be Determined by Board Approval with Benefit Package

DEFINITION

Under direction of the Safety & Training Manager, plans, coordinates, and implements El Dorado Transit's safety and training programs for all agency personnel. Responsible for conducting and delivering required federal, state, and agency-mandated training; supporting accident and incident investigations; performing operational safety inspections; maintaining complete and audit-ready training documentation; and ensuring safety and training programs are executed in compliance with policies and standards established by the Safety & Training Manager.

This position implements agency safety policies and regulatory training requirements but does not establish agency safety governance strategy, regulatory policy, or division-level budget authority.

SUPERVISION RECEIVED AND EXERCISED

Receives direction from the Safety & Training Manager. Exercises direct supervision over designated trainers and staff during training and various safety related activities.

CLASS CHARACTERISTICS

This is a supervisory classification responsible for implementing El Dorado Transit's safety and training programs in accordance with policies, standards, and regulatory requirements established by the Safety & Training Manager. Responsibilities include coordinating and delivering agency-wide safety and regulatory training programs; supporting Safety Committee activities; conducting inspections, audits, and operational safety reviews; assisting in accident and incident investigations; and ensuring required safety and training documentation remains accurate, complete, and audit-ready.

This classification supports the agency's Safety Management System (SMS) through execution of training programs, participation in hazard identification activities, documentation tracking, corrective action implementation, and compliance monitoring. The position implements established safety policies and regulatory requirements but does not establish agency safety governance strategy, regulatory policy direction, division-level objectives, or budget authority.

Positions in this classification rely on experience, technical knowledge, and professional judgment to ensure the consistent and compliant delivery of safety and training programs. The work involves problem-solving within established regulatory frameworks and agency procedures and requires coordination with Operations, Maintenance, Dispatch, Administration, and external regulatory partners. The incumbent serves as a technical safety and training resource to supervisors and managers while operating under the direction of the Safety & Training Manager.

EXAMPLES OF TYPICAL JOB FUNCTIONS (Illustrative Only)

Management reserves the right to add, modify, change, or rescind the work assignments of different positions and to make reasonable accommodations so that qualified employees can perform the essential functions of the job.

- Conducts and delivers all required regulatory and agency-mandated training programs for operators, dispatchers, maintenance personnel, supervisors, managers, and administrative staff.
- Exercises functional authority over Designated Trainers while performing training duties, including monitoring instructional performance; evaluating adherence to approved curriculum and regulatory standards; documenting training-related violations; issuing formal written training discipline for training-related infractions in accordance with agency policy; and recommending continuation, suspension, or removal of trainer designation to the Safety & Training Manager.
- Implements and supports El Dorado Transit's safety and risk management functions as directed by the Safety & Training Manager, including coordination and participation in the day-to-day execution of programs designed to reduce risk and ensure workplace safety and facility security.
- Reviews, develops and updates safety related policies and procedures as required by law or as necessary; maintains transit safety-related manuals and documentation, including preparing and distributing communications; posts and maintains facility safety bulletin board with current information.
- Provides content recommendations to develop and maintain a diverse range of policies and procedures manuals including but not limited to, El Dorado Transit's Driver's and Maintenance Handbook, Safety and Security Prevention Plan (SSPP), Safety Management System (SMS) and Injury and Illness Prevention Plan (IIPP). Supports implementation of the Injury and Illness Prevention Program (IIPP) through delivery of required safety training, documentation tracking, and inspection verification as directed by the Safety & Training Manager.
- Supports Drug and Alcohol program compliance activities as assigned, including supervisor reasonable suspicion training documentation, post-accident testing coordination support, and maintenance of required training records.
- Establishes and implements safety training objectives; plans, develops, schedules, conducts, or arranges for regulatory and other safety/health related training; maintains records and database; prepares reports.
- Conducts audits and analyzes hazards, accidents, and injuries; develops findings, prepares reports, and makes recommendations to management on risk mitigation.
- Performs investigations which can include: interviewing accident witnesses and victims, observing work site practices, and performing research on prior incidents, with the goal of identifying trends and additional areas for training; tracks accident and incident investigations and develops safety training programs to mitigate future loss.
- Performs operational safety reviews and audits; monitors employee's exposure to various safety risks and provides guidance to use of safety equipment; assists with the recommendations for safety features for vehicle and equipment procurement; conducts regular facility, park and ride and bus stop safety inspections; and prepares reports on findings for remediation of safety issues.
- Oversees and participates in the development and maintenance of a comprehensive security program including security and facility access badge system, training employees, creating access protocols, evaluating systems, and serving as a liaison with external vendors and public safety/law enforcement agencies.
- Develops and maintains El Dorado Transit's Emergency Preparedness Program, including program development and updating changes to reflect regulatory requirements; provides training and conducts regular safety drills and preparedness for emergencies; coordinates with other agencies.
- Conducts the internal Safety Committee; serves as a representative for El Dorado Transit with external organizations.
- Attends and participates in professional group meetings; stays current with new trends and innovations in the field of safety and risk program management.

- Performs related duties as assigned.

QUALIFICATIONS

Knowledge of:

- Principles, practices and methods of administering and coordinating a comprehensive operational and employee safety and security program.
- Policies, regulations, specifications and requirements governing industrial safety, loss, prevention, environmental compliance, disaster control, emergency preparedness, and accident prevention for industrial and office environments.
- Recent and on-going developments, current literature and sources of information related to training and health and safety programs.
- Applicable Federal, State, and local laws, regulatory codes, ordinances, and procedures relevant to assigned area of responsibility, including OSHA, California OSHA and FTA requirements
- Occupational hazards and standard safety procedures.
- Records management principles and practices
- Business mathematics.
- Methods and techniques involved in conducting analytical studies of risk and safety matters.
- Techniques for providing a high level of customer service by effectively dealing with the public, vendors, contractors, and El Dorado Transit staff.
- The structure and content of the English language, including the meaning and spelling of words, rules of composition, and grammar.
- Modern equipment and communication tools used for business functions and program, project, and task coordination including computers and software relevant to the work performed.

Ability to:

- Apply principles, practices and methods of administering and coordinating comprehensive employee training and development programs.
- Develop and provide access for employees to training programs that address new and ongoing policies, regulations, specifications and requirements governing industrial safety, loss, prevention, environmental compliance, disaster control, emergency preparedness, and accident prevention for industrial and office environments.
- Apply applicable Federal, State, and local laws, regulatory codes, ordinances, and procedures relevant to assigned area of responsibility.
- Apply records management principles and practices.
- Comprehend, read and analyze a variety of administrative and technical data and prepare reports and operating procedures.
- Evaluate safety programs for cost-effectiveness and recommend improved methods of delivering effective programs.
- Independently organize work, set priorities, meet critical deadlines, and coordinate multiple priorities with designated timelines.
- Maintain confidentiality of sensitive information.
- Collect, evaluate, and interpret varied information and data, either in statistical or narrative form, and maintain accurate records and files.
- Effectively represent El Dorado Transit in meetings with governmental agencies; community groups; various business, professional, and regulatory organizations; and in meetings with individuals.
- Effectively use computer systems, software applications, and modern business equipment to perform a variety of work tasks.

- Communicate clearly and concisely, both orally and in writing, using appropriate English grammar and syntax.
- Establish, maintain, and foster positive and effective working relationships with those contacted in the course of work.

Education and Experience:

Any combination of training and experience that would provide the required knowledge, skills, and abilities is qualifying. A typical way to obtain the required qualifications would be:

Equivalent to completion of the twelfth (12th) grade and five (5) years of progressively responsible experience within a public transit agency or similarly regulated transportation environment, including safety-sensitive duties. Qualifying experience may include advancement from an entry-level position within the agency into roles involving training support, field leadership, accident documentation, or safety program participation.

Licenses and Certifications:

- Possession of, and ability to maintain, a valid California Driver's License and a safe driving record throughout employment.
- Possession of, or ability to obtain certification in safety management (e.g., Transit Safety and Security Program Certificate).
- Possession of, or ability to obtain within ninety (90) days, a Class B Driver's License with a passenger endorsement and no air brake restriction; and maintain a safe driving record throughout employment.
- Ability to obtain Verification of Transit Training (VTT) certification
- Ability to obtain First Aid and CPR certifications within twelve (12) months of appointment to the classification.

PHYSICAL DEMANDS

Must possess mobility to work in a standard office setting and use standard office equipment; ability to operate a motor vehicle and visit various service area or meeting sites; vision to read printed materials and a computer screen; and hearing and speech to communicate in person and over the telephone or radio. This is primarily a sedentary office classification although standing and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information. Employees must possess the ability to lift, carry, push, and pull materials and objects weighing up to 40 pounds. Reasonable accommodation will be made for individuals on a case-by-case basis.

ENVIRONMENTAL CONDITIONS

Employees work primarily in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Employees periodically work in the field and may be exposed to loud noise levels, cold and hot temperatures, inclement weather conditions, road hazards, vibration, hazardous physical substances and fumes. Employees may interact with upset staff or public and private representatives while interpreting and enforcing departmental policies and procedures.

WORKING CONDITIONS

- Ability to work early morning, evening, weekend, and holidays to respond to emergencies or conduct training sessions

EL DORADO COUNTY TRANSIT AUTHORITY IS AN EQUAL OPPORTUNITY EMPLOYER



February 2026 August 2024

**FLSA: Exempt
Safety Sensitive**

SAFETY & TRAINING MANAGERSAFETY PROGRAM MANAGER

Hourly Rate: To Be Determined by Board Approval with Benefit Package

DEFINITION

~~Under administrative direction, plans, organizes and manages El Dorado Transit's safety and security program including the development and implementation of on going training and safety programs for all personnel; ensures safety programs are in compliance with all federal, state and local safety, health and environmental regulations, as well as industry standards; assists in the administration of the risk management program; and performs other duties as assigned. This role ensures the safety of all employees, passengers and the public by enforcing safety policies, conducting risk assessments, and leading safety training initiatives.~~ Under administrative direction, plans, organizes, directs, and manages El Dorado Transit's Safety & Training Division, including Safety Management System (SMS) governance, Public Transportation Agency Safety Plan (PTASP) administration, regulatory compliance, risk management, accident investigation standards, environmental safety oversight, security programs, and agency-wide training systems. Serves as the agency's designated Chief Safety Officer (CSO) responsible for executive-level safety leadership and compliance oversight in accordance with federally funded public transportation requirements. This position ensures that all transit operations, maintenance activities, dispatch functions, facilities operations, and administrative services operate in full compliance with Federal Transit Administration (FTA), Department of Transportation (DOT), OSHA, California OSHA, DMV, and all applicable federal and state safety regulations. The incumbent establishes safety policy, safety performance targets, training governance standards, regulatory reporting oversight, and agency-wide risk mitigation strategies. This position exercises independent professional judgment and has authority to require corrective action and restrict or suspend unsafe operations to protect employees, passengers, the public, agency assets, and federal funding eligibility. This position operates under delegated authority from the Executive Director/Accountable Executive consistent with federal Safety Management System requirements.

SUPERVISION RECEIVED AND EXERCISED

~~Receives administrative direction from the Executive Director. Exercises direct supervision over staff during training and various safety related activities.~~ Receives administrative direction from the Executive Director/Accountable Executive. Exercises direct supervision over supervisory, professional, technical, and/or administrative support staff. Supervision may be exercised through subordinate levels of supervision. Exercises full supervisory and management authority over the Safety & Training Supervisor and assigned safety or training personnel, including responsibility for selection, performance evaluation, discipline, professional development, work assignment, training delivery oversight, inspection program oversight, investigation standards, and compliance documentation systems.

CLASS CHARACTERISTICS

~~This is a management classification that is responsible for overseeing El Dorado Transit's safety and risk management programs. Responsibilities include overseeing the agency Safety Committee, developing, planning, implementing and scheduling training and safety programs and remedial or refresher training and assisting in the investigation of all accidents. Positions in this classification rely on experience,~~

~~training and judgment to ensure the efficient and effective delivery of safety and risk management related programs. The work involves problem solving of unique issues or increasingly complex problems without precedent and/or structure. This position serves as a resource to the Executive Director and other managers on safety and security related issues and is responsible for establishing objectives, timelines and methods to deliver work products. Performance of the work requires an extensive professional background, as well as skill in coordinating safety and training operations with those of other El Dorado Transit departments and public agencies. This is a management classification responsible for overseeing El Dorado Transit's Safety & Training Division and governing the agency's safety, security, regulatory compliance, and training systems. Responsibilities include chairing the Safety Management System (SMS) Safety Team; directing Safety Risk Management (SRM) and Safety Assurance processes; establishing safety performance targets; overseeing the Drug & Alcohol program as Designated Employer Representative (DER); governing accident investigation standards; directing environmental and maintenance safety compliance oversight; and ensuring comprehensive agency training governance. Positions in this classification rely on extensive professional experience, independent judgment, and regulatory expertise to solve complex safety and compliance issues with significant operational and financial consequences. The incumbent serves as a principal advisor to the Executive Director and Board of Directors on safety governance matters and is responsible for establishing objectives, timelines, methods, and performance metrics to deliver division work products.~~

EXAMPLES OF TYPICAL JOB FUNCTIONS (Illustrative Only)

Management reserves the right to add, modify, change, or rescind the work assignments of different positions and to make reasonable accommodations so that qualified employees can perform the essential functions of the job.

- Assumes management responsibility for El Dorado Transit's Safety Management System (SMS) and Public Transportation Agency Safety Plan (PTASP) in accordance with 49 CFR Part 673.
- Chairs and directs the formal SMS Safety Team; facilitates Safety Risk Management meetings; ensures hazard identification, risk evaluation, mitigation documentation, and Safety Assurance corrective action tracking.
- Establishes and monitors Safety Performance Targets; prepares required safety performance reporting for executive leadership and governing board.
- Directs and enforces corrective safety actions across all departments when regulatory non-compliance, hazardous conditions, or risk mitigation failures are identified.
- Administers the agency's Injury and Illness Prevention Program (IIPP) consistent with Title 8 CCR §3203, including oversight of hazard identification systems, safety inspections, injury and illness investigations, corrective action enforcement, safety training requirements, documentation compliance, and continuous program improvement under delegated authority.
- Serves as the agency's Drug and Alcohol Program Manager / Designated Employer Representative (DER) under 49 CFR Parts 40 and 655.
- Develops and administers the Safety & Training Division budget and identifies regulatory compliance funding needs and capital safety investments.
- Assumes management responsibility for El Dorado Transit's safety and risk management functions including development, coordination, overseeing and participation in the day-to-day operation of programs designed to reduce risk and ensure workplace safety and facility security; performs a variety of professional level duties involved in the implementation and coordination of various safety management programs including security, training, safety, environmental compliance, and emergency preparedness programs.
- Reviews, develops and updates safety related policies and procedures as required by law or as necessary; maintains transit safety-related manuals and documentation, including preparing and

distributing communications; posts and maintains facility safety bulletin board with current information.

- Provides content recommendations to develop and maintain a diverse range of policies and procedures manuals including but not limited to, El Dorado Transit's Driver's and Maintenance Handbook, Safety and Security Prevention Plan (SSPP), Safety Management System (SMS) and Injury and Illness Prevention Plan (IIPP).
- Establishes and implements safety training objectives; plans, develops, schedules, conducts, or arranges for regulatory and other safety/health related training; maintains records and database; prepares reports.
- Conducts audits and analyzes hazards, accidents, and injuries; develops findings, prepares reports, and makes recommendations to management on risk mitigation.
- Performs investigations which can include: interviewing accident witnesses and victims, observing work site practices, and performing research on prior incidents, with the goal of identifying trends and additional areas for training; tracks accident and incident investigations and develops safety training programs to mitigate future loss.
- Performs operational safety reviews and audits; monitors employee's exposure to various safety risks and provides guidance to use of safety equipment; assists with the recommendations for safety features for vehicle and equipment procurement; conducts regular facility, park and ride and bus stop safety inspections; and prepares reports on findings for remediation of safety issues.
- Oversees and participates in the development and maintenance of a comprehensive security program including security and facility access badge system, training employees, creating access protocols, evaluating systems, and serving as a liaison with external vendors and public safety/law enforcement agencies.
- Develops and maintains El Dorado Transit's Emergency Preparedness Program, including program development and updating changes to reflect regulatory requirements; provides training and conducts regular safety drills and preparedness for emergencies; coordinates with other agencies.
- Conducts the internal Safety Committee; serves as a representative for El Dorado Transit with external organizations.
- Attends and participates in professional group meetings; stays current with new trends and innovations in the field of safety and risk program management.
- Performs related duties as assigned.

QUALIFICATIONS

Knowledge of:

- Principles, practices and methods of administering and coordinating a comprehensive operational and employee safety and security program.
- Policies, regulations, specifications and requirements governing industrial safety, loss, prevention, environmental compliance, disaster control, emergency preparedness, and accident prevention for industrial and office environments.
- Recent and on-going developments, current literature and sources of information related to training and health and safety programs.
- Applicable Federal, State, and local laws, regulatory codes, ordinances, and procedures relevant to assigned area of responsibility, including OSHA, California OSHA and FTA requirements
- Occupational hazards and standard safety procedures.
- Records management principles and practices
- Business mathematics.
- Methods and techniques involved in conducting analytical studies of risk and safety matters.
- Techniques for providing a high level of customer service by effectively dealing with the public, vendors, contractors, and El Dorado Transit staff.

- The structure and content of the English language, including the meaning and spelling of words, rules of composition, and grammar.
- Modern equipment and communication tools used for business functions and program, project, and task coordination including computers and software relevant to the work performed.

Ability to:

- Apply principles, practices and methods of administering and coordinating comprehensive employee training and development programs.
- Develop and provide access for employees to training programs that address new and ongoing policies, regulations, specifications and requirements governing industrial safety, loss, prevention, environmental compliance, disaster control, emergency preparedness, and accident prevention for industrial and office environments.
- Apply applicable Federal, State, and local laws, regulatory codes, ordinances, and procedures relevant to assigned area of responsibility.
- Apply records management principles and practices.
- Comprehend, read and analyze a variety of administrative and technical data and prepare reports and operating procedures.
- Evaluate safety programs for cost-effectiveness and recommend improved methods of delivering effective programs.
- Independently organize work, set priorities, meet critical deadlines, and coordinate multiple priorities with designated timelines.
- Maintain confidentiality of sensitive information.
- Collect, evaluate, and interpret varied information and data, either in statistical or narrative form, and maintain accurate records and files.
- Effectively represent El Dorado Transit in meetings with governmental agencies; community groups; various business, professional, and regulatory organizations; and in meetings with individuals.
- Effectively use computer systems, software applications, and modern business equipment to perform a variety of work tasks.
- Communicate clearly and concisely, both orally and in writing, using appropriate English grammar and syntax.
- Establish, maintain, and foster positive and effective working relationships with those contacted in the course of work.

Education and Experience:

Any combination of training and experience that would provide the required knowledge, skills, and abilities is qualifying. A typical way to obtain the required qualifications would be:

Equivalent to a bachelor's degree from an accredited four-year college or university with major course work in risk management, occupational health and safety or closely related field, and six (6) years of increasingly responsible workplace safety and risk management program experience.

Licenses and Certifications:

- Possession of, and ability to maintain, a valid California Driver's License and a safe driving record throughout employment.
- Possession of, or ability to obtain certification in safety management (e.g., Transit Safety and Security Program Certificate).

- Possession of, or ability to obtain within ninety (90) days, a Class B Driver's License with a passenger endorsement and no air brake restriction; and maintain a safe driving record throughout employment.
- Ability to obtain Verification of Transit Training (VTT) certification
- Ability to obtain First Aid and CPR certifications within twelve (12) months of appointment to the classification.

PHYSICAL DEMANDS

Must possess mobility to work in a standard office setting and use standard office equipment; ability to operate a motor vehicle and visit various service area or meeting sites; vision to read printed materials and a computer screen; and hearing and speech to communicate in person and over the telephone or radio. This is primarily a sedentary office classification although standing and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information. Employees must possess the ability to lift, carry, push, and pull materials and objects weighing up to 40 pounds. Reasonable accommodations will be made for individuals on a case-by-case basis.

ENVIRONMENTAL CONDITIONS

Employees work primarily in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Employees periodically work in the field and may be exposed to loud noise levels, cold and hot temperatures, inclement weather conditions, road hazards, vibration, hazardous physical substances and fumes. Employees may interact with upset staff and/or public and private representatives in interpreting and enforcing departmental policies and procedures.

WORKING CONDITIONS

- Ability to work early morning, evening, weekend, and holidays to respond to emergencies.

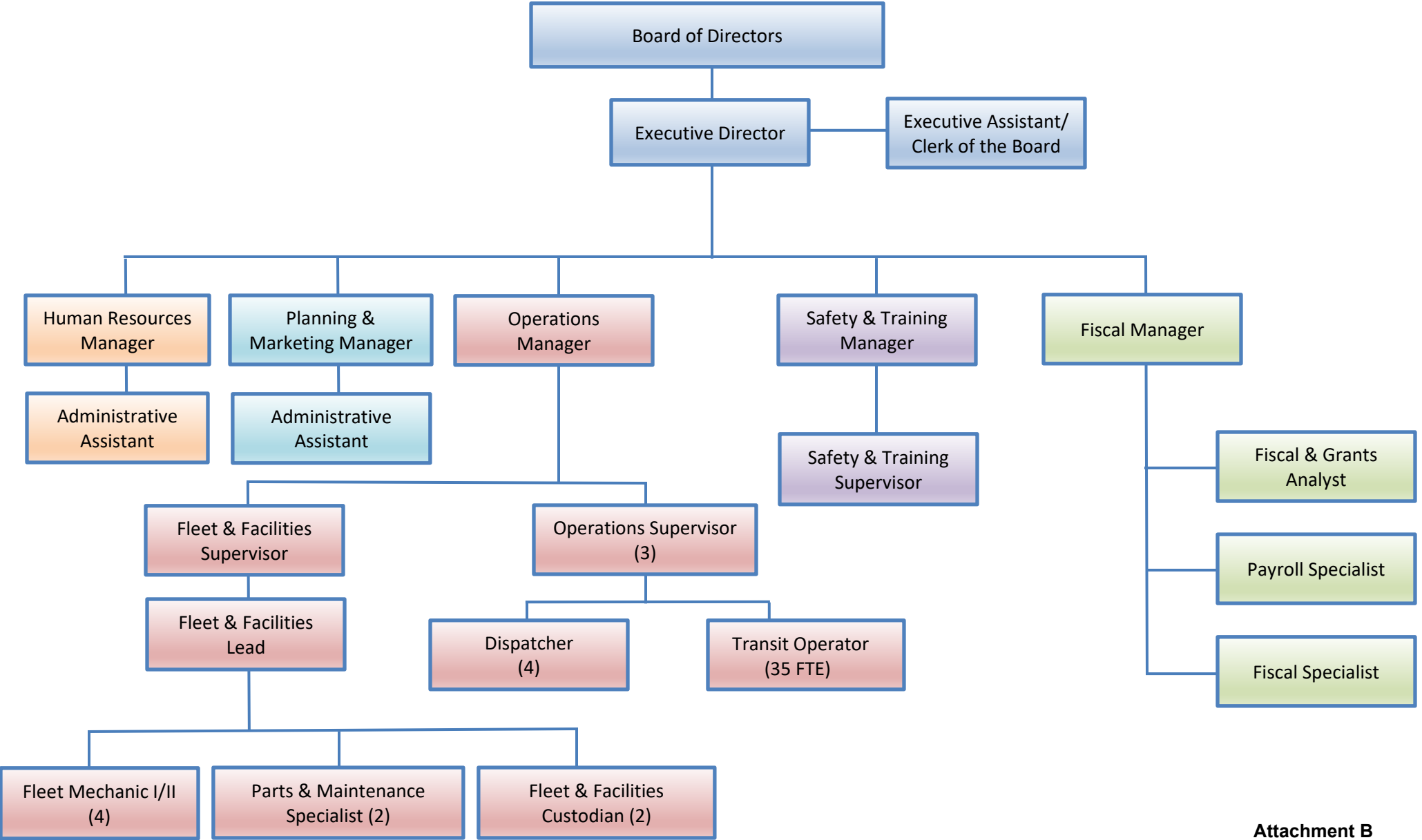
EL DORADO COUNTY TRANSIT AUTHORITY IS AN EQUAL OPPORTUNITY EMPLOYER

EL DORADO COUNTY TRANSIT AUTHORITY
 PROPOSED PERSONNEL ALLOCATION TABLE
 Fiscal Year (FY) 2026/27

Classification	Approved FY 2025/26 (FTE*)	Proposed FY 2026/27 (FTE*)
Administrative Coordinator	1	0
Administrative Assistant	N/A	2
Custodian	2	0
Dispatcher	N/A	4
Equipment Technician I/II	4	0
Executive Assistant/Clerk of the Board	N/A	1
Executive Director	1	1
Fiscal & Grants Analyst	N/A	1
Finance Manager	1	0
Fiscal Manager	N/A	1
Fiscal Specialist	N/A	1
Fiscal Technician I/II	1	0
Fleet & Facilities Custodian	N/A	2
Fleet & Facilities Supervisor	N/A	1
Fleet & Facilities Lead	N/A	1
Fleet Mechanic I/II	N/A	4
Human Resources Manager	1	1
Lead Maintenance and Facilities Technician	1	0
Maintenance and Facilities Supervisor	1	0
Maintenance Technician	2	0
Office Assistant I/II	2	0
Operations Manager	1	1
Operations Supervisor	N/A	3
Parts & Maintenance Specialist	N/A	2
Payroll Specialist	1	1
Planning & Marketing Manager	1	1
Safety & Training Manager	N/A	1
Safety & Training Supervisor	N/A	1
Safety Program Manager	1	0
Transit Dispatcher	4	0
Transit Operations Supervisor	3	0
Transit Operator	35	35
TOTAL ALLOCATED POSITIONS	63	65

* FTE = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2026/2027**



Attachment B

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Kate Hewett, Finance Manager
SUBJECT: Updated Salary Structure and Salary Schedule for Fiscal Year 2026/27

REQUESTED ACTION:

BY MOTION,

Adopt Resolution No. 26-11 Approving the Updated El Dorado County Transit Authority’s Fiscal Year 2026/27 Salary Structure and Salary Schedule

BACKGROUND

As required under Article 3.10 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual, Adopted 12/05/2024, Standard Salary Ranges. “Unless otherwise required by law or policy, a standard salary schedule, consisting of either flat rates or steps of hourly and equivalent monthly salary rates in dollars for employees in full-time positions, shall be established by Resolution of El Dorado Transit Board of Directors.”

The El Dorado County Transit Authority (El Dorado Transit) annually adopts a personnel allocation plan/table and approves the organizational chart. The proposed salary schedule for Fiscal Year (FY) 2026/27 is included for adoption. The allocation table and organizational chart for FY 2026/27 are included in this agenda as part of a separate action (Item 2C).

El Dorado Transit last adopted its salary structure on June 5, 2025. The salary structure provides aligned internal equity between job classifications and establishes pay ranges. The salary structure is updated to align with any changes to the approved salary schedule based on market studies and/or Cost of Living Adjustments (COLA).

As part of the agency’s compensation values, a formal Salary Structure is maintained and used to establish consistent pay ranges and salary bands for all classifications. This structure is informed by periodic market studies and adjusted as necessary to reflect cost of living increases, changes in job responsibilities, and internal alignment between classifications. Maintaining a structured and transparent salary framework ensures equitable compensation practices across departments, supports workforce planning, and allows the agency to remain competitive in attracting and retaining qualified staff. Adjustments to the Salary Structure are made with the intent to uphold fairness, manage compression, and ensure clear alignment between supervisory roles, technical positions, and organizational tiers.

El Dorado County Transit Authority
March 5, 2026

DISCUSSION

The proposed Salary Schedule for Fiscal Year 2026/27 includes slight increases to multiple positions to achieve competitive market status and a 2.7% COLA to the base salary rates for all unrepresented and management employees, excluding the Executive Director classification. Additionally, it reflects a four percent (4%) wage increase for represented employees, effective June 26, 2026, in accordance with the Memorandum of Understanding between El Dorado Transit and the Operating Engineers Local No. 3 Transit Operators Bargaining Unit, which was ratified by the Board in closed session on June 24, 2024.

Implementing a 2.7% COLA for unrepresented and management employees serves as a prudent best practice to maintain salary competitiveness during the periods between comprehensive Compensation and Benefit Studies. According to the recent Consumer Price Index (CPI) trends for the Western Region, annual inflation has fluctuated between 2% and 3%, impacting the real value of employee wages.

A COLA helps preserve employee purchasing power, supports retention and minimizes compression between represented and unrepresented classification. This adjustment reflects the agency's ongoing commitment to fair and sustainable compensation practices and aligns our objective to proactively address market shifts without waiting for the next formal compensation review cycle.

Staff conducted an internal compensation review using other local public agencies to determine whether our agency was competitive. The review results showed that we are not competitive in most positions. Staff proposes salary adjustments to minimize the gap between our agency and other local agencies until a formal compensation study is conducted for the 2027/28 fiscal year. The attached documentation shows the summary of the compensation study, which included the City of Placerville, El Dorado County, El Dorado County Office of Education, El Dorado Irrigation District, and the El Dorado Union High School District.

Staff is proposing adjustments to the salary schedule to keep classifications at a competitive rate compared to other local agencies. These changes support the agency's objective of maintaining a fair and consistent salary structure that reflects actual job responsibilities, supervisory relationships, and internal parity across departments.

To comply with Board adopted policies and associated time frame for the annual preliminary budget adoption, staff recommends adoption of the attached Resolution No. 26-11 approving the FY 2026/27 Salary Structure (Exhibit A) and Salary Schedule (Exhibit B).

FISCAL IMPACT

Expenses are included in the preliminary operating budget item included in this agenda packet.

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 26-11**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
EL DORADO COUNTY TRANSIT AUTHORITY APPROVING A REVISED SALARY
STRUCTURE AND SALARY SCHEDULE, IMPLEMENTING SALARY ADJUSTMENTS
FOR THE UNREPRESENTED AND MANAGEMENT PERSONNEL**

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

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

WHEREAS, the attached revised salary schedule for fiscal year 2026/2027 incorporates a 2.7% cost-of-living adjustment and competitive wage comparison increase to the base hourly rates for all unrepresented and management employees, excluding the Executive Director classification; and

WHEREAS, as a best practice, implementing a modest cost-of-living adjustment helps ensure that unrepresented and management employee salaries remain competitive and equitable in the periods between formal Compensation and Benefit Studies.

WHEREAS, the Salary Structure is a comprehensive arrangement of data that is vital in establishing internal equity within the job classifications of the El Dorado County Transit Authority; and

WHEREAS, the Salary Structure also enables the El Dorado County Transit Authority to establish pay ranges based on market studies including the Consumer Price Index which analyzes cost of living adjustments; and

WHEREAS, it is appropriate to make certain adjustments in the salary to reflect general inflationary trends and aligns with industry standards for maintaining pay equity across all classification during interim years.

NOW, THEREFORE BE IT RESOLVED AS FOLLOWS:

1. The Proposed Salary Structure added hereto as Attachment A and Salary Schedule added hereto as Attachment B for the unrepresented and management employees of the Authority is hereby approved and will be effective June 27, 2026, following adoption of this resolution. The schedule for the Transit Operator classification is separately addressed in the Memorandum of Understanding between the Authority and the Transit Operators Bargaining Unit.

2. Incumbents (excluding the Executive Director and Transit Operator positions) shall be moved into the recommended salary schedule at a step closest to, but not less than their current compensation level, effective June 27, 2026.

3. The Board reserves the right to suspend, modify or freeze all or any part of this Resolution, the Salary Schedule, or anticipated advances or step increases on the salary schedule in the event of economic hardship or a financial shortfall in the El Dorado County Transit Authority budget.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 5th day of March 2026, by the following vote of said Board:

AYES:

NOES:

ABSTAIN:

ABSENT:

Brian Veerkamp, Chairperson

ATTEST:

Megan Wilcher, Secretary to the Board

El Dorado County Transit Authority
Proposed Salary Structure - Unrepresented/Management
Fiscal Year 2026/2027

Range #	Attachment A						
	Monthly Salary Range						
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
1	\$19.01 \$3,295.07	\$19.96 \$3,459.91	\$20.96 \$3,633.07	\$22.01 \$3,814.72	\$23.11 \$4,005.56	\$24.27 \$4,205.93	\$25.48 \$4,416.36
2	\$19.49 \$3,378.27	\$20.47 \$3,547.27	\$21.49 \$3,724.76	\$22.56 \$3,911.09	\$23.69 \$4,106.79	\$24.88 \$4,312.19	\$26.12 \$4,527.81
3	\$19.98 \$3,462.72	\$20.98 \$3,635.86	\$22.02 \$3,817.65	\$23.13 \$4,008.54	\$24.28 \$4,208.96	\$25.50 \$4,419.41	\$26.77 \$4,640.38
4	\$20.48 \$3,549.29	\$21.50 \$3,726.76	\$22.58 \$3,913.09	\$23.70 \$4,108.75	\$24.89 \$4,314.19	\$26.13 \$4,529.90	\$27.44 \$4,756.39
5	\$20.99 \$3,638.02	\$22.04 \$3,819.92	\$23.14 \$4,010.92	\$24.30 \$4,211.47	\$25.51 \$4,422.04	\$26.79 \$4,643.14	\$28.13 \$4,875.30
6	\$21.51 \$3,728.97	\$22.59 \$3,915.42	\$23.72 \$4,111.19	\$24.90 \$4,316.75	\$26.15 \$4,532.59	\$27.46 \$4,759.22	\$28.83 \$4,997.18
7	\$22.05 \$3,822.20	\$23.15 \$4,013.31	\$24.31 \$4,213.97	\$25.53 \$4,424.67	\$26.80 \$4,645.91	\$28.14 \$4,878.20	\$29.55 \$5,122.11
8	\$22.60 \$3,917.75	\$23.73 \$4,113.64	\$24.92 \$4,319.32	\$26.17 \$4,535.29	\$27.47 \$4,762.05	\$28.85 \$5,000.16	\$30.29 \$5,250.16
9	\$23.17 \$4,015.70	\$24.33 \$4,216.48	\$25.54 \$4,427.31	\$26.82 \$4,648.67	\$28.16 \$4,881.11	\$29.57 \$5,125.16	\$31.05 \$5,381.42
10	\$23.75 \$4,116.09	\$24.93 \$4,321.89	\$26.18 \$4,537.99	\$27.49 \$4,764.89	\$28.86 \$5,003.13	\$30.31 \$5,253.29	\$31.82 \$5,515.95
11	\$24.34 \$4,218.99	\$25.56 \$4,429.94	\$26.84 \$4,651.44	\$28.18 \$4,884.01	\$29.59 \$5,128.21	\$31.07 \$5,384.62	\$32.62 \$5,653.85
12	\$24.95 \$4,324.47	\$26.20 \$4,540.69	\$27.51 \$4,767.72	\$28.88 \$5,006.11	\$30.33 \$5,256.42	\$31.84 \$5,519.24	\$33.43 \$5,795.20
13	\$25.57 \$4,432.58	\$26.85 \$4,654.21	\$28.19 \$4,886.92	\$29.60 \$5,131.26	\$31.08 \$5,387.83	\$32.64 \$5,657.22	\$34.27 \$5,940.08
14	\$26.21 \$4,543.39	\$27.52 \$4,770.56	\$28.90 \$5,009.09	\$30.34 \$5,259.55	\$31.86 \$5,522.52	\$33.45 \$5,798.65	\$35.13 \$6,088.58
15	\$26.87 \$4,656.98	\$28.21 \$4,889.83	\$29.62 \$5,134.32	\$31.10 \$5,391.03	\$32.66 \$5,660.59	\$34.29 \$5,943.62	\$36.00 \$6,240.80
16	\$27.54 \$4,773.40	\$28.92 \$5,012.07	\$30.36 \$5,262.68	\$31.88 \$5,525.81	\$33.47 \$5,802.10	\$35.15 \$6,092.21	\$36.90 \$6,396.82
17	\$28.23 \$4,892.74	\$29.64 \$5,137.37	\$31.12 \$5,394.24	\$32.68 \$5,663.96	\$34.31 \$5,947.15	\$36.03 \$6,244.51	\$37.83 \$6,556.74
18	\$28.93 \$5,015.06	\$30.38 \$5,265.81	\$31.90 \$5,529.10	\$33.49 \$5,805.55	\$35.17 \$6,095.83	\$36.93 \$6,400.62	\$38.77 \$6,720.65
19	\$29.66 \$5,140.43	\$31.14 \$5,397.45	\$32.70 \$5,667.33	\$34.33 \$5,950.69	\$36.05 \$6,248.23	\$37.85 \$6,560.64	\$39.74 \$6,888.67
20	\$30.40 \$5,268.94	\$31.92 \$5,532.39	\$33.51 \$5,809.01	\$35.19 \$6,099.46	\$36.95 \$6,404.43	\$38.80 \$6,724.65	\$40.74 \$7,060.89
21	\$31.16 \$5,400.67	\$32.72 \$5,670.70	\$34.35 \$5,954.23	\$36.07 \$6,251.95	\$37.87 \$6,564.54	\$39.77 \$6,892.77	\$41.75 \$7,237.41
22	\$31.94 \$5,535.68	\$33.53 \$5,812.47	\$35.21 \$6,103.09	\$36.97 \$6,408.25	\$38.82 \$6,728.66	\$40.76 \$7,065.09	\$42.80 \$7,418.35

El Dorado County Transit Authority
Proposed Salary Structure - Unrepresented/Management
Fiscal Year 2026/2027

Range #	Attachment A						
	Monthly Salary Range						
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
23	\$32.74 \$5,674.08	\$34.37 \$5,957.78	\$36.09 \$6,255.67	\$37.89 \$6,568.45	\$39.79 \$6,896.87	\$41.78 \$7,241.72	\$43.87 \$7,603.80
24	\$33.55 \$5,815.93	\$35.23 \$6,106.72	\$36.99 \$6,412.06	\$38.84 \$6,732.66	\$40.78 \$7,069.30	\$42.82 \$7,422.76	\$44.96 \$7,793.90
25	\$34.39 \$5,961.33	\$36.11 \$6,259.39	\$37.92 \$6,572.36	\$39.81 \$6,900.98	\$41.80 \$7,246.03	\$43.89 \$7,608.33	\$46.09 \$7,988.75
26	\$35.25 \$6,110.36	\$37.01 \$6,415.88	\$38.87 \$6,736.67	\$40.81 \$7,073.50	\$42.85 \$7,427.18	\$44.99 \$7,798.54	\$47.24 \$8,188.46
27	\$36.13 \$6,263.12	\$37.94 \$6,576.27	\$39.84 \$6,905.09	\$41.83 \$7,250.34	\$43.92 \$7,612.86	\$46.12 \$7,993.50	\$48.42 \$8,393.18
28	\$37.04 \$6,419.70	\$38.89 \$6,740.68	\$40.83 \$7,077.71	\$42.87 \$7,431.60	\$45.02 \$7,803.18	\$47.27 \$8,193.34	\$49.63 \$8,603.01
29	\$37.96 \$6,580.19	\$39.86 \$6,909.20	\$41.85 \$7,254.66	\$43.95 \$7,617.39	\$46.14 \$7,998.26	\$48.45 \$8,398.17	\$50.87 \$8,818.08
30	\$38.91 \$6,744.69	\$40.86 \$7,081.93	\$42.90 \$7,436.02	\$45.05 \$7,807.82	\$47.30 \$8,198.22	\$49.66 \$8,608.13	\$52.15 \$9,038.53
31	\$39.88 \$6,913.31	\$41.88 \$7,258.98	\$43.97 \$7,621.92	\$46.17 \$8,003.02	\$48.48 \$8,403.17	\$50.90 \$8,823.33	\$53.45 \$9,264.50
32	\$40.88 \$7,086.14	\$42.93 \$7,440.45	\$45.07 \$7,812.47	\$47.33 \$8,203.10	\$49.69 \$8,613.25	\$52.18 \$9,043.91	\$54.79 \$9,496.11
33	\$41.90 \$7,263.30	\$44.00 \$7,626.46	\$46.20 \$8,007.78	\$48.51 \$8,408.17	\$50.93 \$8,828.58	\$53.48 \$9,270.01	\$56.15 \$9,733.51
34	\$42.95 \$7,444.88	\$45.10 \$7,817.12	\$47.35 \$8,207.98	\$49.72 \$8,618.38	\$52.21 \$9,049.30	\$54.82 \$9,501.76	\$57.56 \$9,976.85
35	\$44.03 \$7,631.00	\$46.23 \$8,012.55	\$48.54 \$8,413.18	\$50.96 \$8,833.84	\$53.51 \$9,275.53	\$56.19 \$9,739.31	\$59.00 \$10,226.27
36	\$45.13 \$7,821.78	\$47.38 \$8,212.86	\$49.75 \$8,623.51	\$52.24 \$9,054.68	\$54.85 \$9,507.42	\$57.59 \$9,982.79	\$60.47 \$10,481.93
37	\$46.25 \$8,017.32	\$48.57 \$8,418.19	\$50.99 \$8,839.10	\$53.54 \$9,281.05	\$56.22 \$9,745.10	\$59.03 \$10,232.36	\$61.98 \$10,743.98
38	\$47.41 \$8,217.75	\$49.78 \$8,628.64	\$52.27 \$9,060.07	\$54.88 \$9,513.08	\$57.63 \$9,988.73	\$60.51 \$10,488.17	\$63.53 \$11,012.57
39	\$48.60 \$8,423.20	\$51.03 \$8,844.36	\$53.58 \$9,286.57	\$56.26 \$9,750.90	\$59.07 \$10,238.45	\$62.02 \$10,750.37	\$65.12 \$11,287.89
40	\$49.81 \$8,633.78	\$52.30 \$9,065.47	\$54.92 \$9,518.74	\$57.66 \$9,994.68	\$60.54 \$10,494.41	\$63.57 \$11,019.13	\$66.75 \$11,570.09
41	\$51.06 \$8,849.62	\$53.61 \$9,292.10	\$56.29 \$9,756.71	\$59.10 \$10,244.54	\$62.06 \$10,756.77	\$65.16 \$11,294.61	\$68.42 \$11,859.34
42	\$52.33 \$9,070.86	\$54.95 \$9,524.40	\$57.70 \$10,000.62	\$60.58 \$10,500.66	\$63.61 \$11,025.69	\$66.79 \$11,576.97	\$70.13 \$12,155.82
43	\$53.64 \$9,297.63	\$56.32 \$9,762.51	\$59.14 \$10,250.64	\$62.10 \$10,763.17	\$65.20 \$11,301.33	\$68.46 \$11,866.40	\$71.88 \$12,459.72
44	\$54.98 \$9,530.07	\$57.73 \$10,006.58	\$60.62 \$10,506.91	\$63.65 \$11,032.25	\$66.83 \$11,583.86	\$70.17 \$12,163.06	\$73.68 \$12,771.21

El Dorado County Transit Authority
Proposed Salary Structure - Unrepresented/Management
Fiscal Year 2026/2027

Range #	Attachment A						
	Monthly Salary Range						
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
45	\$56.36 \$9,768.33	\$59.17 \$10,256.74	\$62.13 \$10,769.58	\$65.24 \$11,308.06	\$68.50 \$11,873.46	\$71.93 \$12,467.14	\$75.52 \$13,090.49
46	\$57.76 \$10,012.54	\$60.65 \$10,513.16	\$63.69 \$11,038.82	\$66.87 \$11,590.76	\$70.21 \$12,170.30	\$73.72 \$12,778.81	\$77.41 \$13,417.75
47	\$59.21 \$10,262.85	\$62.17 \$10,775.99	\$65.28 \$11,314.79	\$68.54 \$11,880.53	\$71.97 \$12,474.56	\$75.57 \$13,098.28	\$79.35 \$13,753.20
48	\$60.69 \$10,519.42	\$63.72 \$11,045.39	\$66.91 \$11,597.66	\$70.26 \$12,177.54	\$73.77 \$12,786.42	\$77.46 \$13,425.74	\$81.33 \$14,097.03
49	\$62.21 \$10,782.41	\$65.32 \$11,321.53	\$68.58 \$11,887.60	\$72.01 \$12,481.98	\$75.61 \$13,106.08	\$79.39 \$13,761.38	\$83.36 \$14,449.45
50	\$63.76 \$11,051.97	\$66.95 \$11,604.56	\$70.30 \$12,184.79	\$73.81 \$12,794.03	\$77.50 \$13,433.73	\$81.38 \$14,105.42	\$85.45 \$14,810.69
51	\$65.36 \$11,328.26	\$68.62 \$11,894.68	\$72.05 \$12,489.41	\$75.66 \$13,113.88	\$79.44 \$13,769.58	\$83.41 \$14,458.05	\$87.58 \$15,180.96
52	\$66.99 \$11,611.47	\$70.34 \$12,192.04	\$73.86 \$12,801.65	\$77.55 \$13,441.73	\$81.43 \$14,113.82	\$85.50 \$14,819.51	\$89.77 \$15,560.48
53	\$68.66 \$11,901.76	\$72.10 \$12,496.85	\$75.70 \$13,121.69	\$79.49 \$13,777.77	\$83.46 \$14,466.66	\$87.63 \$15,189.99	\$92.02 \$15,949.49
54	\$70.38 \$12,199.30	\$73.90 \$12,809.27	\$77.59 \$13,449.73	\$81.47 \$14,122.22	\$85.55 \$14,828.33	\$89.83 \$15,569.74	\$94.32 \$16,348.23
55	\$72.14 \$12,504.28	\$75.75 \$13,129.50	\$79.53 \$13,785.97	\$83.51 \$14,475.27	\$87.69 \$15,199.04	\$92.07 \$15,958.99	\$96.67 \$16,756.94
56	\$73.94 \$12,816.89	\$77.64 \$13,457.74	\$81.52 \$14,130.62	\$85.60 \$14,837.15	\$89.88 \$15,579.01	\$94.37 \$16,357.96	\$99.09 \$17,175.86
57	\$75.79 \$13,137.31	\$79.58 \$13,794.18	\$83.56 \$14,483.89	\$87.74 \$15,208.08	\$92.13 \$15,968.49	\$96.73 \$16,766.91	\$101.57 \$17,605.26
58	\$77.69 \$13,465.75	\$81.57 \$14,139.03	\$85.65 \$14,845.98	\$89.93 \$15,588.28	\$94.43 \$16,367.70	\$99.15 \$17,186.08	\$104.11 \$18,045.39
59	\$79.63 \$13,802.39	\$83.61 \$14,492.51	\$87.79 \$15,217.13	\$92.18 \$15,977.99	\$96.79 \$16,776.89	\$101.63 \$17,615.74	\$106.71 \$18,496.52
60	\$81.62 \$14,147.45	\$85.70 \$14,854.82	\$89.99 \$15,597.56	\$94.49 \$16,377.44	\$99.21 \$17,196.31	\$104.17 \$18,056.13	\$109.38 \$18,958.94
61	\$83.66 \$14,501.14	\$87.84 \$15,226.19	\$92.24 \$15,987.50	\$96.85 \$16,786.88	\$101.69 \$17,626.22	\$106.77 \$18,507.53	\$112.11 \$19,432.91
62	\$85.75 \$14,863.66	\$90.04 \$15,606.85	\$94.54 \$16,387.19	\$99.27 \$17,206.55	\$104.23 \$18,066.88	\$109.44 \$18,970.22	\$114.92 \$19,918.73
63	\$87.90 \$15,235.26	\$92.29 \$15,997.02	\$96.91 \$16,796.87	\$101.75 \$17,636.71	\$106.84 \$18,518.55	\$112.18 \$19,444.48	\$117.79 \$20,416.70
64	\$90.09 \$15,616.14	\$94.60 \$16,396.94	\$99.33 \$17,216.79	\$104.29 \$18,077.63	\$109.51 \$18,981.51	\$114.98 \$19,930.59	\$120.73 \$20,927.12
65	\$92.35 \$16,006.54	\$96.96 \$16,806.87	\$101.81 \$17,647.21	\$106.90 \$18,529.57	\$112.25 \$19,456.05	\$117.86 \$20,428.85	\$123.75 \$21,450.29

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2026/27

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
ADMINISTRATIVE ASSISTANT - UR	Hourly	\$22.05	\$23.15	\$24.31	\$25.53	\$26.80	\$28.14	\$29.55
	Monthly	\$3,822.20	\$4,013.31	\$4,213.97	\$4,424.67	\$4,645.91	\$4,878.20	\$5,122.11
DISPATCHER - UR	Hourly	\$23.75	\$24.93	\$26.18	\$27.49	\$28.86	\$30.31	\$31.82
	Monthly	\$4,116.09	\$4,321.89	\$4,537.99	\$4,764.89	\$5,003.13	\$5,253.29	\$5,515.95
EXECUTIVE ASSISTANT/CLERK OF THE BOARD - UR	Hourly	\$31.16	\$32.72	\$34.35	\$36.07	\$37.87	\$39.77	\$41.75
	Monthly	\$5,400.67	\$5,670.70	\$5,954.23	\$6,251.95	\$6,564.54	\$6,892.77	\$7,237.41
EXECUTIVE DIRECTOR - CONTRACT	Hourly	\$58.81	\$61.75	\$64.83	\$68.08	\$71.48	\$75.05	\$78.81
	Monthly	\$10,193.01	\$10,702.66	\$11,237.80	\$11,799.69	\$12,389.67	\$13,009.15	\$13,659.61
FISCAL & GRANTS ANALYST - UR	Hourly	\$38.91	\$40.86	\$42.90	\$45.05	\$47.30	\$49.66	\$52.15
	Monthly	\$6,744.69	\$7,081.93	\$7,436.02	\$7,807.82	\$8,198.22	\$8,608.13	\$9,038.53
FISCAL MANAGER - UR / M	Hourly	\$51.06	\$53.61	\$56.29	\$59.10	\$62.06	\$65.16	\$68.42
	Monthly	\$8,849.62	\$9,292.10	\$9,756.71	\$10,244.54	\$10,756.77	\$11,294.61	\$11,859.34
FISCAL SPECIALIST - UR	Hourly	\$25.57	\$26.86	\$28.19	\$29.61	\$31.09	\$32.64	\$34.27
	Monthly	\$4,432.53	\$4,655.05	\$4,886.47	\$5,132.12	\$5,388.46	\$5,657.26	\$5,940.30
FLEET & FACILITIES CUSTODIAN - UR	Hourly	\$20.48	\$21.50	\$22.58	\$23.70	\$24.89	\$26.13	\$27.44
	Monthly	\$3,549.29	\$3,726.76	\$3,913.09	\$4,108.75	\$4,314.19	\$4,529.90	\$4,756.39
FLEET & FACILITIES SUPERVISOR - UR	Hourly	\$37.04	\$38.89	\$40.83	\$42.87	\$45.02	\$47.27	\$49.63
	Monthly	\$6,419.70	\$6,740.68	\$7,077.71	\$7,431.60	\$7,803.18	\$8,193.34	\$8,603.01
FLEET & FACILITIES LEAD - UR	Hourly	\$31.16	\$32.72	\$34.35	\$36.07	\$37.87	\$39.77	\$41.75
	Monthly	\$5,400.67	\$5,670.70	\$5,954.23	\$6,251.95	\$6,564.54	\$6,892.77	\$7,237.41
FLEET MECHANIC I - UR	Hourly	\$26.87	\$28.21	\$29.62	\$31.10	\$32.66	\$34.29	\$36.00
	Monthly	\$4,656.98	\$4,889.83	\$5,134.32	\$5,391.03	\$5,660.59	\$5,943.62	\$6,240.80
FLEET MECHANIC II - UR	Hourly	\$28.93	\$30.38	\$31.90	\$33.49	\$35.17	\$36.93	\$38.77
	Monthly	\$5,015.06	\$5,265.81	\$5,529.10	\$5,805.55	\$6,095.83	\$6,400.62	\$6,720.65
HUMAN RESOURCES MANAGER - UR / M	Hourly	\$46.25	\$48.57	\$50.99	\$53.54	\$56.22	\$59.03	\$61.98
	Monthly	\$8,017.32	\$8,418.19	\$8,839.10	\$9,281.05	\$9,745.10	\$10,232.36	\$10,743.98
OPERATIONS MANAGER - UR / M	Hourly	\$51.06	\$53.61	\$56.29	\$59.10	\$62.06	\$65.16	\$68.42
	Monthly	\$8,849.62	\$9,292.10	\$9,756.71	\$10,244.54	\$10,756.77	\$11,294.61	\$11,859.34
OPERATIONS SUPERVISOR - UR	Hourly	\$32.74	\$34.37	\$36.09	\$37.89	\$39.79	\$41.78	\$43.87
	Monthly	\$5,674.08	\$5,957.78	\$6,255.67	\$6,568.45	\$6,896.87	\$7,241.72	\$7,603.80
PARTS & MAINTENANCE SPECIALIST - UR	Hourly	\$24.95	\$26.20	\$27.51	\$28.88	\$30.33	\$31.84	\$33.43
	Monthly	\$4,324.47	\$4,540.69	\$4,767.72	\$5,006.11	\$5,256.42	\$5,519.24	\$5,795.20
PAYROLL SPECIALIST - UR	Hourly	\$31.16	\$32.72	\$34.35	\$36.07	\$37.87	\$39.77	\$41.75
	Monthly	\$5,400.67	\$5,670.70	\$5,954.23	\$6,251.95	\$6,564.54	\$6,892.77	\$7,237.41
PLANNING & MARKETING MANAGER - UR / M	Hourly	\$46.25	\$48.57	\$50.99	\$53.54	\$56.22	\$59.03	\$61.98
	Monthly	\$8,017.32	\$8,418.19	\$8,839.10	\$9,281.05	\$9,745.10	\$10,232.36	\$10,743.98
SAFETY & TRAINING MANAGER - UR / M	Hourly	\$46.25	\$48.57	\$50.99	\$53.54	\$56.22	\$59.03	\$61.98
	Monthly	\$8,017.32	\$8,418.19	\$8,839.10	\$9,281.05	\$9,745.10	\$10,232.36	\$10,743.98

EI Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2026/27

JOB CLASSIFICATION	STEP	1	2	3	4	5	6	7
		Hourly	\$33.55	\$35.23	\$36.99	\$38.84	\$40.78	\$42.82
SAFETY & TRAINING SUPERVISOR - UR	Monthly	\$5,815.93	\$6,106.72	\$6,412.06	\$6,732.66	\$7,069.30	\$7,422.76	\$7,793.90
TRANSIT OPERATOR - FULL TIME & PART TIME - R	Hourly	\$23.52	\$24.70	\$25.94	\$27.23	\$28.60	\$30.03	\$31.53
	Monthly	\$4,077.63	\$4,281.51	\$4,495.67	\$4,720.46	\$4,956.61	\$5,204.48	\$5,465.69
EXTRA HELP DISPATCHER - UR	Hourly	\$23.75	\$24.93	\$26.18	\$27.49	\$28.86	\$30.31	\$31.82
	Monthly	\$4,116.09	\$4,321.89	\$4,537.99	\$4,764.89	\$5,003.13	\$5,253.29	\$5,515.95
EXTRA HELP TRANSIT OPERATOR - UR	Hourly	\$23.52	\$24.70	\$25.94	\$27.23	\$28.60	\$30.03	\$31.53
	Monthly	\$4,077.63	\$4,281.51	\$4,495.67	\$4,720.46	\$4,956.61	\$5,204.48	\$5,465.69

UR = Unrepresented
R = Represented
M = Management

Unrepresented and Management (Resolution **26-11**): Proposed March 5, 2026
Represented (Board Ratified June 24, 2024 - 4% Increase): Effective June 27, 2026
Executive Director (Board Approved February 5, 2026): Effective February 5, 2026



Competitive Labor Rates Study - 2026

Proposed Classification	Current Classification	Comparable Agency Average	Current Max. Hourly Rate	Proposed Max. Hourly Rate	Competitive Percentage	# of Positions	Proposed Max Fiscal Impact	% Change	Proposed Max. Hourly w/ 2.7% COLA	Proposed Range with COLA
Administrative Assistant	Office Assistant II	\$30.41	\$26.07	\$28.77	5.4%	2	\$11,232.00	9.4%	\$29.55	7
Dispatcher	Transit Dispatcher	\$32.24	\$27.39	\$30.99	3.9%	4	\$29,952.00	11.6%	\$31.82	10
Executive Assistant/Clerk of the Board	Administrative Coordinator	\$42.54	\$35.93	\$40.66	4.4%	1	\$9,838.40	11.6%	\$41.75	21
Fiscal & Grants Analyst	N/A - NEW POSITION	\$54.02	N/A	\$50.77	6.0%	1	\$105,601.60	N/A	\$52.15	30
Fiscal Manager	Finance Manager	\$70.68	\$60.36	\$66.44	6.0%	1	\$12,646.40	9.2%	\$68.42	41
Fiscal Specialist	Fiscal Technician II	\$34.15	\$33.37	\$33.37	2.3%	1	\$0.00	0.0%	\$34.27	13
Fleet & Facilities Custodian	Custodian	\$28.02	\$23.62	\$26.72	4.7%	2	\$12,896.00	11.6%	\$27.44	4
Fleet & Facilities Supervisor	Maintenance & Facilities Supervisor	\$51.64	\$44.88	\$48.33	6.4%	1	\$7,176.00	7.1%	\$49.63	28
Fleet & Facilities Lead	Lead Maintenance & Facilities Technician	\$42.80	\$39.67	\$40.66	5.0%	1	\$2,059.20	2.4%	\$41.75	21
Fleet Mechanic I	Equipment Technician I	\$36.89	\$33.37	\$35.06	5.0%	4	\$14,060.80	4.8%	\$36.00	15
Fleet Mechanic II	Equipment Technician II	\$39.31	\$36.83	\$37.75	4.0%	0	\$0.00	2.4%	\$38.77	18
Human Resources Manager	Human Resources Manager	\$62.97	\$57.45	\$60.36	4.1%	1	\$6,052.80	4.8%	\$61.98	37
Operations Manager	Operations Manager	\$68.70	\$63.41	\$66.44	3.3%	1	\$6,302.40	4.6%	\$68.42	41
Operations Supervisor	Transit Operations Supervisor	\$44.48	\$39.67	\$42.72	4.0%	3	\$19,032.00	7.1%	\$43.87	23
Parts & Maintenance Specialist	Maintenance Technician	\$33.98	\$30.23	\$32.56	4.2%	2	\$9,692.80	7.2%	\$33.43	12
Payroll Specialist	Payroll Specialist	\$42.06	\$36.83	\$40.66	3.3%	1	\$7,966.40	9.4%	\$41.75	21
Planning and Marketing Manager	Planning & Marketing Manager	\$62.98	\$54.68	\$60.36	4.2%	1	\$11,814.40	9.4%	\$61.98	37
Safety & Training Manager	Safety Program Manager	\$64.17	\$52.04	\$60.36	5.9%	1	\$17,305.60	13.8%	\$61.98	37
Safety & Training Supervisor	Transit Operations Supervisor - Reclassification	\$46.63	N/A	\$43.78	6.1%	1	\$91,062.40	N/A	\$44.96	24



EL DORADO TRANSIT

Competitive Agencies - 2026

Administrative Assistant

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Administrative Assistant	\$30.04
El Dorado County	Administrative Assistant II	\$26.19
El Dorado County Office of Education	Program Assistant	\$35.22
El Dorado Irrigation District	Administrative Assistant I	\$29.02
El Dorado Union High School District	Administrative Assistant	\$35.03
SacRT	Administrative Assistant I	\$26.96
Hourly Average:		\$30.41

Dispatcher

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Police Dispatcher	\$30.24
El Dorado County	Sheriff's Public Safety Dispatcher	\$35.71
El Dorado County Office of Education	Dispatcher	\$35.22
El Dorado Irrigation District	Administrative Assistant II	\$32.05
El Dorado Union High School District	Transportation Specialist/Dispatcher	\$32.17
SacRT	Dispatcher	\$28.03
Hourly Average:		\$32.24

Executive Assistant/Clerk of the Board

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Administrative Specialist	\$44.42
El Dorado County	Executive Assistant	\$36.41
El Dorado County Office of Education	Administrative Assistant (Confidential)	\$44.09
El Dorado Irrigation District	Executive Assistant	\$48.72
El Dorado Union High School District	Administrative Assistant to the Superintendent	\$42.80
SacRT	Administrative Assistant II	\$38.77
Hourly Average:		\$42.54

Fiscal & Grants Analyst

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Senior Management Analyst	\$49.61
El Dorado County	Administrative Analyst II	\$44.97
El Dorado County Office of Education	Grant Coordinator	\$72.29
El Dorado Irrigation District	Administrative Analyst I	\$52.69
El Dorado Union High School District	Program Coordinator	\$51.43
SacRT	Grants Analyst	\$53.16
Hourly Average:		\$54.02

Fiscal Manager

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Assistant Finance Director	\$65.41
El Dorado County	Fiscal Manager	\$67.89
El Dorado County Office of Education	Manager, Business Services	\$71.82
El Dorado Irrigation District	Finance Manager	\$77.00
El Dorado Union High School District	Director of Fiscal Services	\$66.82
SacRT	Manager, Payroll	\$75.14
Hourly Average:		\$70.68

Fiscal Specialist

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Accounting Assistant II	\$29.04
El Dorado County	Fiscal Technician	\$30.74
El Dorado County Office of Education	Account Technician	\$32.72
El Dorado Irrigation District	Finance Technician	\$40.72
El Dorado Union High School District	Fiscal Technician	\$35.03
SacRT	Accounting Technician	\$36.64
Hourly Average:		\$34.15

Fleet & Facilities Custodian

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Facility Attendant	\$18.57
El Dorado County	Fleet Services Technician I	\$27.64
El Dorado County Office of Education	Lead Custodian	\$31.14
El Dorado Irrigation District	Utility Worker	\$33.69
El Dorado Union High School District	Lead Custodian	\$27.64
SacRT	Service Worker (Bus)	\$29.47
Hourly Average:		\$28.02

Fleet & Facilities Supervisor

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Senior Maintenance Mechanic	\$44.86
El Dorado County	Equipment Maintenance Supervisor	\$44.95
El Dorado County Office of Education	No Comparable Class	-
El Dorado Irrigation District	Fleet & Building Maintenance Supervisor	\$65.63
El Dorado Union High School District	Plant Supervisor	\$46.94
SacRT	Maintenance Supervisor - Bus	\$55.79
Hourly Average:		\$51.64

Fleet & Facilities Lead

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Maintenance Mechanic	\$40.60
El Dorado County	Senior Equipment Mechanic	\$40.86
El Dorado County Office of Education	No Comparable Class	-
El Dorado Irrigation District	Senior Heavy Equipment Mechanic	\$49.66
El Dorado Union High School District	Lead Equipment Mechanic	\$39.53
SacRT	Mechanic A	\$43.35
Hourly Average:		\$42.80

Fleet Mechanic I

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Maintenance Mechanic	\$40.60
El Dorado County	Equipment Mechanic I	\$34.34
El Dorado County Office of Education	No Comparable Class	-
El Dorado Irrigation District	Plant Mechanic I	\$41.96
El Dorado Union High School District	Equipment Mechanic	\$35.03
SacRT	Mechanic C	\$32.50
Hourly Average:		\$36.89

Fleet Mechanic II

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Maintenance Mechanic	\$40.60
El Dorado County	Equipment Mechanic II	\$37.99
El Dorado County Office of Education	No Comparable Class	-
El Dorado Irrigation District	Plant Mechanic II	\$46.33
El Dorado Union High School District	Equipment Mechanic	\$35.03
SacRT	Mechanic B	\$36.60
Hourly Average:		\$39.31

Human Resources Manager

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Human Resources Officer	\$47.84
El Dorado County	Principal Human Resources Analyst	\$60.17
El Dorado County Office of Education	Human Resources Assistant Director	\$74.65
El Dorado Irrigation District	Senior Human Resources Analyst	\$64.35
El Dorado Union High School District	Human Resources Specialist	\$63.08
SacRT	Senior Human Resources Analyst	\$67.70
Hourly Average:		\$62.97

Operations Manager

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Director of Community Services	\$67.64
El Dorado County	Fleet Superintendent	\$61.73
El Dorado County Office of Education	Director of Facilities	\$76.36
El Dorado Irrigation District	Operations Manager	\$63.71
El Dorado Union High School District	Director of Transportation	\$66.82
SacRT	Transportation Superintendent - Bus	\$75.96
Hourly Average:		\$68.70

Operations Supervisor

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Recreation Supervisor	\$36.69
El Dorado County	Facilities Operations Supervisor	\$46.62
El Dorado County Office of Education	Transportation Coordinator	\$49.44
El Dorado Irrigation District	Senior Customer Field Technician	\$42.37
El Dorado Union High School District	Transportation Coordinator	\$39.39
SacRT	Transportation Supervisor	\$52.36
Hourly Average:		\$44.48

Parts & Maintenance Specialist

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Development Technician	\$31.44
El Dorado County	Building Maintenance Worker II	\$30.37
El Dorado County Office of Education	Warehouser	\$32.72
El Dorado Irrigation District	Materials Technician	\$40.72
El Dorado Union High School District	Lead Warehouse Person	\$32.04
SacRT	Storekeeper	\$36.60
Hourly Average:		\$33.98

Payroll Specialist

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Accountant	\$44.78
El Dorado County	Payroll Technician	\$32.36
El Dorado County Office of Education	Accountant	\$49.83
El Dorado Irrigation District	Payroll Technician	\$45.44
El Dorado Union High School District	Payroll Specialist	\$35.03
SacRT	Payroll Analyst I	\$44.90
Hourly Average:		\$42.06

Planning & Marketing Manager

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	City Planner	\$51.40
El Dorado County	Communications & Outreach Manager	\$71.04
El Dorado County Office of Education	Communications Coordinator	\$56.20
El Dorado Irrigation District	Recreation Manager	\$71.81
El Dorado Union High School District	Director of Information	\$66.82
SacRT	Senior Marketing & Communications Specialist	\$60.64
Hourly Average:		\$62.98

Safety & Training Manager

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Director of Community Services	\$67.64
El Dorado County	Training & Organizational Development	\$55.30
El Dorado County Office of Education	Director of Transportation	\$68.73
El Dorado Irrigation District	Safety/Security Officer	\$69.71
El Dorado Union High School District	Director of Transportation	\$57.90
SacRT	Senior Safety Specialist	\$65.75
Hourly Average:		\$64.17

Safety & Training Supervisor

Comparable Agency	Comparable Class	Range Maximum
City of Placerville	Assistant Director of Community Services	\$42.77
El Dorado County	Public Safety Supervisor	\$48.01
El Dorado County Office of Education	Quality Improvement Coordinator	\$56.20
El Dorado Irrigation District	Compliance Inspector	\$47.25
El Dorado Union High School District	Transportation Coordinator	\$39.39
SacRT	Safety Specialist	\$46.16
Hourly Average:		\$46.63

AGENDA ITEM 2 C
Action Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Kate Hewett, Finance Manager
SUBJECT: Fiscal Year 2026/27 Preliminary Operating Budget

REQUESTED ACTION:

BY MOTION,

Receive and File the Proposed Fiscal Year 2026/27 Preliminary Operating Budget

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 budgets are to be proposed to the Board on or before June 15th of each year with final adoption required by July 15th.

DISCUSSION

El Dorado Transit is required to operate within a balanced budget. The Fiscal Year (FY) 2026/27 Preliminary Operating Budget as presented is balanced to anticipated operating revenues and provides for the potential restoration and/or expansion of transit services.

The El Dorado Transit management team anticipates that Transportation Development Act (TDA) funding will remain stable as projected by the State Controllers' Office (SCO) and the El Dorado County Auditors' office. This funding is based on sales tax revenue generated within the County of El Dorado and allocated through the El Dorado County Transportation Commission (EDCTC) for the provision of public transit services on the western slope.

PRELIMINARY FISCAL YEAR 2026/27 OPERATING BUDGET

The FY 2026/27 Preliminary Operating Budget assumes full employment of the current allocated regular full-time and part-time positions including Management, Administrative staff, Operations, and Maintenance. The final operating budget and allocation plan may include additional staffing adjustments based on operational need.

The preliminary operating budget report presented includes a comparison of the current fiscal year adjusted mid-year budget utilizing the following factors:

- Projected expenses using an analysis of the first six (6) months of the current fiscal year's actual expenses and liabilities.
- Preliminary budget assumes current level of service with some restoration and/or expansion of services over the course of the fiscal period.
- Costs for insurance premiums are not available in March. Renewals go into effect on May 1, July 1, and January 1.

Revenue Accounts

Transportation Development Act (TDA)

Following the draft apportionment of TDA funds by the El Dorado County Transportation Commission (EDCTC), the projected amount available to transit for operations is \$6,653,232. This amount is an increase from the prior years' allocation in the amount of \$6,116,668.

Federal Transit Administration (FTA) Section 5311 Grant

The FTA Section 5311 program provides funding through the California Department of Transportation (Caltrans), for public transportation projects in non-urbanized areas. There are two (2) types of programming in Section 5311; 1) County/Regional apportionment by formula and 2) Competitive Discretionary for Intercity connection projects. Historically, El Dorado Transit receives funds under the formula program for operating assistance or capital projects. This year's allocation has not been received so a placeholder of last year's amount has been provided.

Federal Transit Administration (FTA) Section 5311(f) Grant

The call for projects has not been issued yet this year from Caltrans. This year's allocation has not been received so a placeholder of last year's amount has been provided.

Fair Shuttle AB2766 Grant

El Dorado Transit has submitted a grant application to the El Dorado County Air Quality Management District (EDCAQMD) for shuttle service to the 2026 and 2027 County Fairs.

Federal Transit Administration (FTA) Section 5311 ARPA Grant

Allocation of American Rescue Plan Act (APRA) to aid public health and economic recovery from the COVID-19 pandemic administered through the Caltrans FTA Section 5311 program.

State Transit Assistance (STA)

This allocation is based off the El Dorado County Sales Tax which can be used for either operating or capital expenses. Due to the decrease in TDA funding, we have elected to use STA funding for operating assistance.

Federal Transit Administration (FTA) Section 5307 ARPA Grant

Allocation of American Rescue Plan Act (APRA) to aid public health and economic recovery from the COVID-19 pandemic administered through the Caltrans FTA Section 5307 program.

Cash Fares

This includes the following line items: Cash Fares, Contract Service revenues, Commuter Route Fare Media, Local Route Fare Media, and Paper Scrip sales. Estimates are based on the most recent six (6) months of actual receipts. Management is predicting an increase in this revenue.

Contract Services

Contract Services revenue is based on an agreement with ALTA Regional California (ALTA) to transport ALTA clients to and from Motherlode Rehabilitation Enterprises, Inc. (M.O.R.E.). El Dorado Transits' current agreement with ALTA has expired. Management is working closely with ALTA staff for contract resolution.

CCJPA

El Dorado Transit has a third-party contract for the operation of the South Lake Tahoe route. The Capital Corridor Joint Powers Authority contract for the current year will be presented at a later date.

Advertising Revenue

El Dorado Transit has a third-party contract for bus shelter advertising.

Offset Reserve Fund – CalTIP (restricted)

These funds are held by El Dorado Transit's liability and vehicle physical damage insurance pool. Each year revised amounts are provided to pool members in April or May. If available, these funds can be used to offset the current year's premiums or held for future premiums.

Salary and Benefits Accounts

Regular Employees and Overtime

The regular employee and overtime line items include funding for eligible merit step increases and longevity.

Temporary Employees

The preliminary budget includes \$110,000 for Extra-Help employees to provide relief driving and fill-in Transit Dispatch assignments on an intermittent basis. These employees fill in when regular Operators and Dispatchers are off work.

Employee Retirement

Employee Retirement is based on a CalPERS formula. El Dorado Transit has a "Classic" and a "PEPRA" plan for regular employees. The employer contribution is approximately \$629,308.07 or 13.38% of base wages (based on actuarial reports); the employee contribution is estimated at \$338,026.07. The Employer current portion of the Unfunded Liability is \$364,000 and will be paid as a lump sum in July 2026.

Health Insurance

- The Health Insurance line item includes the El Dorado Transit contribution towards health, vision, and dental coverage for enrolled employees. Plan coverage is calendar year; therefore, premium increases will occur in January 2027.
- The Human Resources Department administers agreements and/or insurance policies for services and insurance coverage's that automatically renew each year. The following are perpetual contracts and agreements for employee insurance coverage and benefits:
 - Health Insurances
 - **Regular Full/Part-Time Unrepresented Employees**
 - ❖ CalPERS Health Plan with OptumRX Pharmaceutical
 - ❖ Delta Dental
 - ❖ Vision Service Plan (VSP)
 - **Regular Full/Part-Time Represented Transit Drivers**
 - ❖ Operating Engineers Plan – Health, Pharmaceutical, Dental, Vision
- Sun Life Financial - Long Term Disability
Coverage provides wage loss protection for regular full/part-time employees in the event of prolonged disability.
- Sun Life Financial – Life Insurance
\$10,000 policy coverage for regular full-time represented transit operators
\$20,000 policy coverage for regular full-time unrepresented employees
\$50,000 policy coverage for the Executive Director
- Paylocity
Flexible Benefits Plan (Cafeteria Plan) allows regular full/part-time employees to pay the employee portion of premiums and certain benefits offered under the plan with pre-tax dollars.

Workers Compensation

Workers Compensation premiums are a percentage of payroll (regular hours). Management and staff are taking the necessary steps to take advantage of credit incentives that could reduce premiums by up to 18%.

Service and Supply Accounts

Service and supply account budgets are based on the first six (6) months' actual expenses plus a projection for the upcoming fiscal year's needs. Minor adjustments have been made to accounts with the largest changes addressed below:

Vehicle Maintenance – In-House

Projected increase includes additional service miles and warrantee expiration.

Insurance Premiums/Liability

The preliminary budget is based on premium estimates only.

Service Contracts/Equipment

This line item includes costs associated with annual service agreements, license renewals etc.

Contingency

Contingency is projected at \$383,328 representing 3.44% of the overall operating budget expenses.

SUMMARY

Management's opinion is that the financial position of El Dorado Transit is stable. The proposed preliminary budget for fiscal year 2026/27 reflects \$11,130,128 in total operating expenditures balanced to projected available Federal, State and project specific revenues.

Staff is requesting that the Board receive and file the proposed Fiscal Year 2026/27 Preliminary Operating Budget, as presented.

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED PRELIMINARY OPERATING BUDGET 2026/2027**

OPERATING BUDGET		FY 2025/2026	FY2026/27	
		Mid Year	Prelim Operating	
REVENUE ACCOUNTS		Adopted 02/05/26	Proposed 03/05/26	Difference
4000.00	Transportation Development Act (TDA/LTF)	\$6,116,668	\$6,653,232	\$536,564
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$777,840	\$777,840	\$0
4100.05	Federal Transit Administration (FTA) Section 5311(f) Grant	\$150,000	\$75,000	-\$75,000
4100.06	Federal Transit Administration (FTA) ARPA Act Section 5311 Grant	\$277,750	\$0	-\$277,750
4107.03	Fair Shuttle AB2766 Grant	\$25,000	\$25,000	\$0
4112.00	Federal Transit Administration (FTA) ARPA Act Section 5307 Grant	\$567,661	\$0	-\$567,661
4270.00	State Transit Assistance (STA)	\$1,893,660	\$1,722,451	-\$171,209
4300.00	Cash Fares	\$115,000	\$118,000	\$3,000
4310.00	Contract Services	\$170,000	\$175,000	\$5,000
4330.00	Commuter Route Fare Media	\$675,000	\$740,000	\$65,000
4350.00	Local Route Fare Media	\$104,000	\$114,000	\$10,000
4360.00	Paper Scrip	\$11,000	\$11,500	\$500
4370.00	CCJPA	\$145,000	\$150,500	\$5,500
4400.00	Advertising Revenue	\$27,000	\$30,000	\$3,000
4970.00	Interest Income	\$300,000	\$400,000	\$100,000
4990.00	Misc. Revenue	\$400	\$400	\$0
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$137,205	\$137,205	\$0
TOTAL REVENUES		\$11,493,184	\$11,130,128	-\$363,056
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$4,406,718	\$4,600,000	\$193,282
5010.02	Temporary Employees	\$150,000	\$110,000	-\$40,000
5010.07	Overtime	\$200,000	\$120,000	-\$80,000
5010.08	On Call Pay	\$7,000	\$6,500	-\$500
5010.09	ARBRK and Shift Pay	\$60,000	\$60,000	\$0
5020.01	Employee Retirement	\$750,000	\$700,000	-\$50,000
5020.02	Health Insurance	\$1,570,000	\$1,550,000	-\$20,000
5020.03	Unemployment Insurance	\$15,000	\$10,000	-\$5,000
5020.04	LT Disability/Life Ins	\$46,000	\$50,000	\$4,000
5020.05	Worker's Comp	\$245,000	\$340,000	\$95,000
5070.01	OASDI - Payroll Tax - FICA	\$8,500	\$7,000	-\$1,500
5070.02	MEDICARE - Payroll Tax	\$60,000	\$65,000	\$5,000
TOTAL SALARY & BENEFITS		\$7,518,218	\$7,618,500	\$100,282
SERVICE & SUPPLY ACCOUNTS				
5030.00	Professional Services	\$250,000	\$180,000	-\$70,000
5030.10	Employee Medical Exams	\$15,000	\$15,000	\$0
5030.30	Background Checks	\$5,000	\$3,000	-\$2,000
5040.00	Vehicle Maintenance (In-House)	\$500,000	\$500,000	\$0
5040.01	Fuel Purchase	\$800,000	\$750,000	-\$50,000
5040.02	Vehicle Maintenance/Tires & Tubes	\$125,000	\$125,000	\$0
5040.03	Vehicle Maintenance/Lubricants	\$50,000	\$45,000	-\$5,000
5040.04	Vehicle Maintenance/Small Tools - Shop	\$7,000	\$5,000	-\$2,000
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$45,000	\$0
5050.01	Communications - Phone	\$50,000	\$50,000	\$0
5050.02	Utilities	\$61,000	\$60,000	-\$1,000
5050.03	Utilities/ Park & Rides	\$30,000	\$25,000	-\$5,000
5060.01	Insurance Premiums/Public Liability	\$500,000	\$500,000	\$0
5060.02	Insurance Premiums/Physical Damage	\$40,000	\$40,500	\$500
5060.03	Insurance Premiums/Commercial	\$15,000	\$15,000	\$0
5060.04	Insurance Premium EPLI Package	\$28,000	\$32,000	\$4,000
5090.00	Operating Expense - Other	\$3,500	\$2,500	-\$1,000
5090.01	Household Expenses	\$23,000	\$25,000	\$2,000
5090.02	Shop Clothing & Supplies	\$15,000	\$15,000	\$0
5090.05	Uniforms - Other	\$20,000	\$20,000	\$0
5090.06	Service Contracts/Equipment	\$225,000	\$200,000	-\$25,000
5090.08	Pubs/Legal Notices	\$2,500	\$2,500	\$0
5090.20	Communications - Radio	\$500	\$500	\$0
5090.30	Staff Development/Travel	\$80,000	\$80,000	\$0
5090.40	Memberships	\$8,000	\$8,000	\$0
5090.50	Safety Equipment/Training	\$30,000	\$30,000	\$0
5090.70	Office Expense	\$30,000	\$30,000	\$0
5090.72	Bank Charges	\$1,500	\$1,500	\$0
5090.73	Credit Card Charge Fees	\$6,000	\$6,500	\$500
5090.74	Connect Card Administration Expenses	\$11,000	\$9,000	-\$2,000
5090.75	Printing	\$10,000	\$10,000	\$0
5090.80	Postage	\$5,000	\$5,500	\$500
5120.00	Rents/Leases	\$16,000	\$16,000	\$0
5140.01	Equipment Purchase - Data Processing	\$2,000	\$2,500	\$500
5140.05	Equipment Purchase - Office	\$1,800	\$1,800	\$0
5150.00	Special Department Expense	\$1,500	\$1,500	\$0
5150.01	Marketing	\$7,500	\$7,500	\$0
5160.00	Maintenance/Other	\$2,000	\$2,000	\$0
5160.01	Maintenance/Buildings	\$20,000	\$20,000	\$0
5160.03	Maintenance/Equipment Repair	\$5,000	\$3,000	-\$2,000
5160.05	Maintenance/Grounds	\$3,500	\$3,500	\$0
5160.07	Park and Ride Maintenance	\$15,000	\$15,000	\$0
5160.09	Maintenance/Bus Stop	\$4,000	\$4,000	\$0
4108.03	Fair Shuttle AB2766 Grant	\$25,000	\$25,000	\$0
5008.01	MY RIDE - Mileage Expenses	\$175,000	\$190,000	\$15,000
6270.00	Contingency	\$704,666	\$383,328	-\$321,338
TOTAL SERVICES AND SUPPLIES		\$3,974,966	\$3,511,628	-\$463,338
TOTAL OPERATING EXPENSES		\$11,493,184	\$11,130,128	-\$363,056

AGENDA ITEM 2 D
Action Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Kate Hewett, Finance Manager
SUBJECT: Fiscal Year 2026/27 Preliminary Capital Improvement Plan and Budget

REQUESTED ACTION:

BY MOTION,

Receive and File the Proposed Fiscal Year 2025/26 Preliminary Capital Improvement Plan and Budget

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 15th of each year with final adoption required by July 15th.

DISCUSSION

The FY 2026/27 Preliminary Capital Improvement Plan (CIP) Budget recommends capital projects and identifies funding sources. Projects may carry over multiple fiscal years and include but are not limited to facility improvements, equipment purchases and replacement, vehicle purchases and replacements, software and hardware upgrades and replacements, safety and security systems and bus stop/park and ride improvements. New fiscal year projects proposed in the CIP are numbered as 27-XX (e.g., 27-01; 27-02, etc.).

In addition to ongoing projects, staff is recommending the following for addition to the FY 2026/27 CIP:

- 27-01 Administration / Maintenance Facility Equipment
- 27-02 Bus Stop Improvements, Maintenance and Repairs

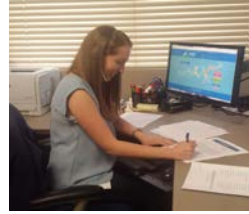
SUMMARY

Staff is requesting that the Board receive and file the proposed Fiscal Year 2026/27 Preliminary Capital Budget, as presented.

El Dorado County Transit Authority
March 5, 2026



EL DORADO TRANSIT



Fiscal Year 2026/27

Capital Improvement Plan

March 5, 2026

**Prepared by: El Dorado County Transit Authority
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EL DORADO COUNTY TRANSIT AUTHORITY

PRELIMINARY

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2026/2027

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 2025/26 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.

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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	<i>Please Note: The Shop Swamp Cooler Modifications have been completed and expensed at \$30,948.00</i>
Contingency	<u>\$ 6,825</u>	
	\$70,325	
Steam Cleaner Modifications	\$90,000	
Contingency	<u>\$ 8,850</u>	
	\$98,350	
<i>Total Project Estimate</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 2026 / 2027

El Dorado Hills Park and Ride Improvements

Project No. 22-02 (3)

The El Dorado County Transit Authority (El Dorado Transit) maintains a park and ride facility in El Dorado Hills at Post Street and White Rock Road. In the El Dorado Transit Park and Ride Master Plan which was adopted by the El Dorado Transit Board on February 1, 2024, improvements to the El Dorado Hills Park and Ride were recommended. Those improvements include repaving the existing lot; reconstructing the transit passenger plaza; renewing landscaping, striping, and signing; adding new EV charging stations; improving bicycle and pedestrian connections; and purchasing and improving the lot to the east of the current facility.

COST SUMMARY (ESTIMATE)

Adopted Budget

Park and Ride Parking Lot Resurfacing	<u>\$2,800,000</u>
<i>Total Project Estimate</i>	<u>\$2,800,000</u>

FUNDING SOURCES

Section 5339 5307 – Capital FY 2021	\$ 300,000
Section 5307 – Capital FY 2022	\$ 400,000
Section 5307 – Capital FY 2023	\$ 438,792
Section 5307 5339 – Capital FY 2024	\$ 271,760
Transportation Development Act (TDA)	<u>\$1,789,448</u>
<i>Total Revenue</i>	<u>\$2,800,000</u>

Adopted into CIP	Status	Estimated Completion Date
FY 2021 / 2022	Active	FY 2027 / 2028

Zero Emission Vehicles and Infrastructure – Phase I

Project No. 22-03 (4)

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 undertook 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 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.

Update: While the future of zero-emission mandates are uncertain, El Dorado Transit currently has grant funds (LCTOP) specifically designated toward the Zero Emission Vehicles and Infrastructure project that must be used (according to grant guidelines, "upon receipt of the final year's funding, whether 4 years or less, the agency will have six months to begin the project.") El Dorado Transit leadership has participated in multiple discussions between electric and hydrogen. Although battery-electric buses currently have more options available, the infrastructure and support for hydrogen buses is growing, and could match battery-electric in the near future. Leadership believes it is in El Dorado Transit's best interest to explore both options.

The first phase would be to install the infrastructure and electrical charging equipment using the current grant funds then focus future grant funds on exploring hydrogen.

COST SUMMARY (ESTIMATE)

	Adopted Budget
Zero Emission Vehicles and Infrastructure	\$ 0
Zero Emission Consulting Work	\$ 137,500
Zero Emission Infrastructure	\$1,462,800
Zero Emission Infrastructure Contingency	\$ 146,300
Zero Emission Bus	\$1,100,000
Zero Emission Bus Contingency	<u>\$ 110,000</u>
<i>Total Project Estimate</i>	<i>\$2,956,600</i>

FUNDING SOURCES

Low Carbon Transit Operations Program FY20/21	\$ 140,523
Low Carbon Transit Operations Program FY21/22	\$ 378,215
Low Carbon Transit Operations Program FY22/23	\$ 380,959
Low Carbon Transit Operations Program FY23/24	\$ 491,690
Interest from LCTOP FY20/21*	\$ 5,111
Interest from LCTOP FY21/22*	\$ 16,176
Interest from LCTOP FY22/23*	\$ 9,348
Section 5339 – Capital FY 2024	\$ 935,000
Zero-Emission Transit Capital Program FY 24/25	\$ 402,943
Transportation Development Act (TDA/STA) Funds	\$ 196,635
Funding Pending	<u>\$ 0</u>
<i>Total Revenue</i>	<i>\$2,956,600</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2021 / 2022	Active	FY 2027 / 2028

Bus Parking Lot Rehabilitation

Project No. 23-02 (4)

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. Including “Area A” in the ZEB study.

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

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Bus Parking Lot Rehabilitation Consulting Work	\$ 112,500
Bus Parking Lot Rehabilitation	\$1,180,700
Contingency 10%	<u>\$ 118,100</u>
<i>Total Project Estimate</i>	<i>\$1,411,300</i>

FUNDING SOURCES

SB1 State of Good Repair Grant FY 22/23	\$ 288,775
SB1 State of Good Repair Grant FY 23/24	\$ 315,003
SB1 State of Good Repair Grant FY 24/25	\$ 308,398
SB1 State of Good Repair Grant FY 25/26	\$ 328,416
Interest from SGR Grant FY22/23	\$ 1,327
Interest from SGR Grant FY23/24	\$ 1,445
Transportation Development Act (TDA) Funds	<u>\$ 167,936</u>
<i>Total Revenue</i>	<i>\$1,411,300</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2022 / 2023	Active	FY 2026 / 2027

Security Surveillance & Lighting

Project No. 24-02 (2)

The current surveillance equipment at the El Dorado Transit Main Office, including the Maintenance Building and bus yard, primary bus stops, transfer points, and park & ride facilities occurred between 2011 and 2016. This project will replace current hardware and software to significantly enhance safety and security for transit passengers and property. The project proposes a reinstallation of security cameras and/or lighting including the following locations, Main Office, Central Park and Ride, Placerville Station, Cambridge Road Park and Ride, El Dorado Hills Park and Ride, Ponderosa Road, Bass Lake Road Park and Ride, and Ray Lawyer Drive Park and Ride. Additional locations may be included depending on funding availability.

COST SUMMARY (ESTIMATE)

Adopted Budget

Passenger Security Surveillance & Lighting - Bus Stops	\$410,000
Contingency	<u>\$ 41,000</u>
<i>Total Project Cost</i>	<i>\$451,000</i>

FUNDING SOURCES

Transportation Development Act (TDA) funds	<u>\$451,000</u>
<i>Total Revenue</i>	<i>\$451,000</i>

Adopted into CIP	Status	Estimated Completion Date
FY 2023 / 2024	Active	FY 2026 / 2027

Cambridge Road Park and Ride Improvements

Project No. 25-03

The El Dorado County Transit Authority (El Dorado Transit) maintains a park and ride facility at Cambridge Road and Highway 50 in Cameron Park. In the El Dorado Transit Park and Ride Master Plan which was adopted by the El Dorado Transit Board on February 1, 2024, improvements to the park and ride were recommended. Those improvements will make the facility a fully adequate transit center and would include adding a bus loop with two additional bus loading bays; parking lot resurfacing and striping; and landscaping improvements.

COST SUMMARY (ESTIMATE)

Adopted Budget

Park and Ride Parking Lot Resurfacing	<u>\$950,000</u>
<i>Total Project Estimate</i>	<i>\$950,000</i>

FUNDING SOURCES

Transportation Development Act (TDA)	<u>\$950,000</u>
<i>Total Revenue</i>	<i>\$950,000</i>

Proposed into CIP	Status	Estimated Completion Date
FY 2024 / 2025	Pending	FY 2027 / 2028

Placerville Station Upgrades

Project No. 25-04

The Placerville Station Transfer Center is a key hub for El Dorado Transit routes. Three local routes (20, 50X & 60) utilize Placerville Station as well as the Sacramento/South Lake Tahoe Connecting Bus. For passengers traveling to Tahoe with Capitol Corridor and Amtrak, Placerville Station might be their only impression of the city of Placerville.

The restrooms at Placerville Station experience heavy usage from not only Transit riders, but also from locals, including transients and users of the nearby El Dorado Trail. This, in conjunction with a worn and older building, has left Placerville Station in poor shape.

The city of Placerville is planning maintenance improvements which consist of:

- Replacing roof
- Power washing facility
- Drywall repair
- Exterior painting
- New restroom amenities

El Dorado Transit is a constant user of the Placerville Station and partners with the city of Placerville in the utilization of the facility. As such, the city has asked El Dorado Transit to share 50% of the maintenance improvement costs estimated at \$100,000.

COST SUMMARY (ESTIMATE)

Adopted Budget

Placerville Station Improvements	\$50,000
Contingency 10%	<u>\$ 5,000</u>
<i>Total Project Cost</i>	\$55,000

FUNDING SOURCE

Transportation Development Act (TDA)	<u>\$ 55,000</u>
<i>Total Revenue</i>	<u>\$ 55,000</u>

Proposed into CIP	Status	Estimated Completion Date
FY 2024 / 2025	Pending	FY 2027 / 2028

Vehicle Replacement – Demand Response/Micro-Transit

Project No. 25-06

This project will replace four (4) current demand response minivans and two (2) current cutaways with six (6) ford transit vans. These vehicles will be used for demand response and micro-transit services. The replacement vehicles will be purchased off the CalACT/Basin Transit purchasing cooperative agreement which El Dorado Transit is named as a participant.

COST SUMMARY (ESTIMATE)

Adopted Budget

Vehicle Replacement - Demand Response/Micro-Transit	\$602,965
Contingency 10%	<u>\$ 60,297</u>
<i>Total Project Cost</i>	<i>\$663,262</i>

FUNDING SOURCES

Section 5339 – Capital FY2022	\$395,469
Transportation Development Act	<u>\$267,793</u>
<i>Total Revenue</i>	<i>\$663,262</i>

Proposed into CIP	Status	Estimated Completion Date
FY 2025 / 2026	Pending	FY 2026 / 2027

Administration / Maintenance Facility Equipment

Project No. 27-01

El Dorado Transit may have the need during the Fiscal Year 2026/27 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.

COST SUMMARY (ESTIMATE)

Adopted Budget

Admin./Maintenance Facility Equipment	<u>\$40,000</u>
<i>Total Project Estimate</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 2026 / 2027	Pending	FY 2026 / 2027

Bus Stop Improvements, Maintenance and Repairs

Project No. 26-02

El Dorado Transit may have the need during the Fiscal Year 2025/26 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.

COST SUMMARY (ESTIMATE)

Adopted Budget

Admin./Maintenance Facility Equipment	<u>\$40,000</u>
<i>Total Project Estimate</i>	<i>\$40,000</i>

FUNDING SOURCES

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

Proposed into CIP	Status	Estimated Completion Date
FY 2026 / 2027	Pending	FY 2026 / 2027

El Dorado County Transit Authority
Preliminary Capital Improvement Plan Budget FY 2026/27

Status	CIP Project Number	Project Description	Completion Estimate (FY)	Project Budget	Previous Years Expenditures	STA* \$12,892,692	FTA Section 5307 \$738,792	FTA Section 5339 \$1,602,229	LCTOP \$1,422,022	ZETCP \$9,245,564	TIRCP \$123,000	SBI / SGR \$1,243,364	Unfunded
ACTIVE	20-04	Maintenance Facility Swamp Cooler and Steam Cleaner Modifications	2025/26	\$168,675	\$30,948	\$137,727							\$0
ACTIVE	22-02	El Dorado Hills Park and Ride Improvements	2027/28	\$2,800,000	\$0	\$1,789,448	\$738,792	\$271,760					\$0
ACTIVE	22-03	Zero Emission Vehicles and Infrastructure	2027/28	\$2,956,600	\$137,500	\$59,135		\$935,000	\$1,422,022	\$402,943			\$0
ACTIVE	23-02	Bus Parking Lot Rehabilitation	2026/27	\$1,411,300	\$112,500	\$55,436						\$1,243,364	\$0
ACTIVE	24-02	Passenger Security Surveillance & Lighting	2025/26	\$451,000	\$239,813	\$211,187							\$0
ACTIVE	25-03	Cambridge Road Park and Ride Improvements	2026/27	\$950,000	\$0	\$950,000							\$0
ACTIVE	25-04	Placerville Station Upgrades	2025/26	\$55,000	\$0	\$55,000							\$0
ACTIVE	25-06	Vehicle Replacement - Demand Response/Micro-Transit	2026/27	\$663,262	\$0	\$267,793		\$395,469					\$0
ACTIVE	26-01	Administration / Maintenance Facility Equipment	2025/26	\$40,000	\$0	\$40,000							\$0
ACTIVE	26-02	Bus Stop Improvements, Maintenance and Repairs	2025/26	\$40,000	\$0	\$40,000							\$0
Project Totals				\$9,535,837	\$520,761	\$3,605,726	\$738,792	\$1,602,229	\$1,422,022	\$402,943	\$0	\$1,243,364	\$0
Remaining Funds Available						\$9,286,966	\$0	\$0	\$0	\$8,842,621	\$123,000	\$0	

*Balance Per FY 2024/25 Audited Financials

Project Status: In Progress Funded Unfunded

AGENDA ITEM 2 E
Action Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Steffi Ahart, Human Resources Manager
SUBJECT: Conclusion of Employee Referral and New Hire Incentive Programs

REQUESTED ACTION:

BY MOTION,

**Approve Conclusion of the Employee Referral and New Hire
Incentive Programs**

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) implemented the pilot Employee Referral and New Hire Incentive Programs in March 2020 to address recruitment and retention challenges. At the time, transit agencies nationwide were experiencing workforce shortages due to the COVID pandemic.

The programs were designed to strengthen recruitment efforts by encouraging employee referrals and qualified candidates and incentivizing newly hired staff to successfully complete their initial employment period. The goal was to improve applicant flow, increase retention during the probationary period, and stabilize staffing levels.

DISCUSSION

El Dorado Transit has successfully achieved full staffing levels due to recruitment efforts, combined with targeted hiring strategies. The efforts have resulted in a stable and sufficient operator workforce to meet current service demands.

With staffing needs currently satisfied, continuation of the Employee Referral and New Hire Incentive Programs is no longer necessary. Maintaining the programs while fully staffed could result in unnecessary expenditures.

Staff will continue to monitor workforce trends and recruitment conditions. Should future staffing shortages arise, staff may return to the Board with recommendations for reinstating incentive-based recruitment strategies or implementing alternative workforce initiatives.

Based on current staffing levels and operational needs, staff recommends concluding the Employee Referral and New Hire Incentive Programs effective immediately. Any outstanding incentives earned under existing program guidelines will be honored.

FISCAL IMPACT

Termination of programs will eliminate ongoing incentive expenditures in the current and future fiscal years.

Savings will be realized in the Operating Budget through the discontinuation of referral and new hire bonus payments. There is no additional fiscal impact associated with terminating the programs beyond payment of any previously earned and approved incentives.

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Erik Bergren, Planning and Marketing Manager
SUBJECT: Completion of Bass Lake Road Park and Ride Landscaping

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

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 Condition of Approval for the Bass Lake North subdivision required the developer to construct the first half (100 spaces) of the park and ride facility. That construction project, CIP Project No. 22-04, created the basic park and ride facility, which included drainage, finish grading and paving. Construction was completed in July 2024, and since then the park and ride facility has been operational.

After delays with the landscaping plan approval process, work on the remaining phase one items, including actual landscaping, installation and materials for a water tank and an electrical building, started in summer 2025.

DISCUSSION

As of February 17, 2026, the last phase one items were completed by the contractor, and a Notice of Completion was received from El Dorado County. The Bass Lake Road Park and Ride is complete.

The El Dorado County Transit Authority (El Dorado Transit) would like to recognize Saenz Construction for their work on this project. Despite challenges with very rocky soil conditions, the landscaping project was completed in a timely manner, and our riders and other park and ride users will appreciate the aesthetic appeal.

With an initial budget of \$800,000, Transit is pleased to report CIP Project No. 22-04 came in under budget at \$778,339.

FISCAL IMPACT

The following is a breakdown of the approved CIP budget and the actual expenses.

COST SUMMARY (ACTUALS)

	Adopted Budget	Actual Costs
Bass Lake Road Park & Ride	\$ 720,000	\$ 720,000
Contingency (15%)	<u>\$ 80,000</u>	<u>\$ 58,339</u>
Total Project Budget vs. Actual	\$ 800,000	\$ 778,339

FUNDING SOURCE

Transportation Development Act (TDA)	<u>\$ 800,000</u>	<u>\$ 778,339</u>
Total Revenue Budget vs. Actual	\$ 800,000	\$ 778,339

The final actual project costs were \$21,661 below the adopted estimated budget.

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: March 5, 2026
TO: El Dorado County Transit Authority
FROM: Erik Bergren, Planning and Marketing Manager
SUBJECT: Bus Wrap Art Competition

REQUESTED ACTION:

BY MOTION,
No action. Information item.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) has been organizing a Bus Wrap Art Competition since 2023. The winning artwork is selected by El Dorado Transit staff, El Dorado Transit Board of Directors and representatives from the El Dorado County Office of Education. This year's theme was "what do you love about El Dorado County?"

DISCUSSION

On February 6, 2026, the winning artwork was unveiled at Gold Trail School, located at 889 Cold Springs Road in Placerville which is the school of this year's winner. Fourteen-year-old Hadley Chandler, an eighth-grade student, earned the top honor. Her artwork will be displayed on an El Dorado Transit bus for one year, and the bus featuring her design will also appear in the 2026 Hangtown Christmas Parade.

Thank you to Chair Veerkamp and Director Turnboo for attending the reveal. Many other local dignitaries and partners were in attendance including City of Placerville Councilmember John Clerici, El Dorado County Chamber of Commerce, El Dorado County Office of Education, and El Dorado County Transportation Commission.

The Mountain Democrat covered the event in addition to many social media channels.

El Dorado Transit acknowledges the El Dorado County Office of Education for their continued support of this exciting program.

