EL DORADO TRANSIT

Fiscal Year 2025/26

Administrative Operations Report

Photo by Leslie Thomas

October 1, 2026

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Fiscal Year 2025/26
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 David Yarbrough, Placerville City Council George Turnboo, El Dorado County Board of Supervisors, District 2
Alternate Directors:	John Clerici, Placerville City Council Greg Ferrero, El Dorado County Board of Supervisors, District 1
Executive Director:	Brian James, El Dorado County Transit Authority

Mission Statement

To 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 Administrative Operations Report is prepared to apprise the board and public on transit operations over fiscal year (FY) 2025/26 (July 1, 2025 to June 30, 2026). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Due to the COVID-19 virus and physical distancing regulations, Older Adult Day Services closed on March 13, 2020, and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020 but has been partially reinstated.

Organizational Structure

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

El Dorado Transit provides public transit services with sixty six (66) allocated Full-Time Equivalent (FTE) employees. The six (6) person management team includes the Executive Director, Operations Manager, Human Resources Manager, Fiscal Manager, Safety and Training Manager and the Planning and Marketing Manager. The Executive Director works under the direction and authority of the Board of Directors with the support of one (1) Executive Assistant/Clerk of the Board.

The Operations Manager provides direct supervision and support to three (3) Operations Supervisors, and one (1) Fleet and Facilities Supervisor. The Operations Supervisors are responsible for incident response as well as supervising and scheduling thirty-five (35) allocated FTE Transit Operators and four (4) allocated FTE Transit Dispatchers. The Fleet and Facilities Supervisor has fullcharge management oversight of fleet maintenance, regulatory compliance and facility maintenance and is responsible for training, supervising, and scheduling four (4) allocated Fleet Mechanics, two (2) allocated Parts and Maintenance Specialists and two (2) allocated Fleet and Facilites Custodians with the support of one (1) Fleet and Facilities Lead.

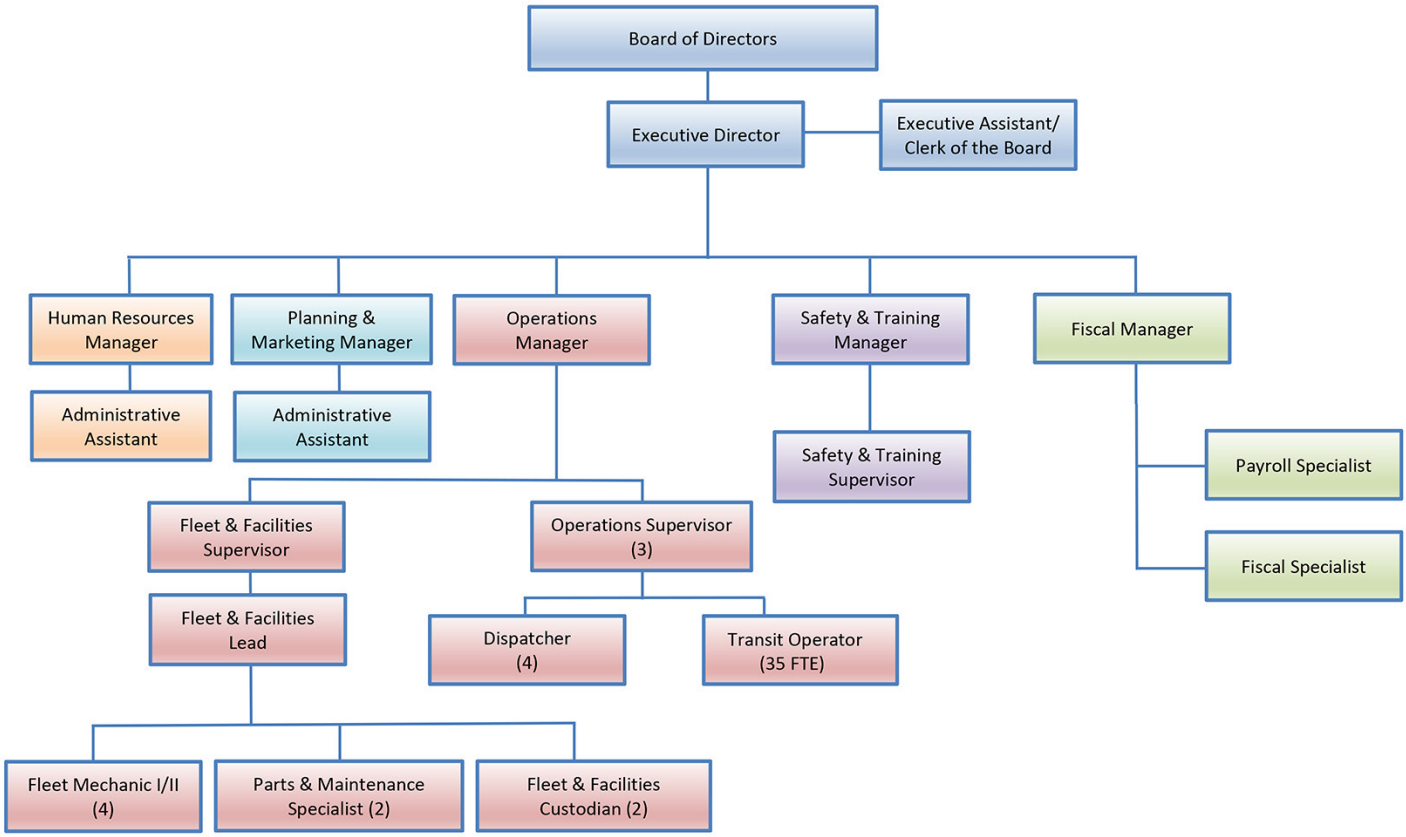
The Human Resources Manager oversees all human resources and related administrative duties with the support of one (1) allocated Administrative Assistant.

The Fiscal Manager oversees financial and accounting functions including payroll, insurance oversight, risk management, in-house bookkeeping, purchasing, and grant administration with the support of one (1) Payroll Specialist, and one (1) Fiscal Specialist.

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

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

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



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 12,266 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 ¾ mile of the route service area. El Dorado Transit provided 4,345 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 586 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 7,853 one-way passenger trips during the reporting period.

Older Adult Day Services program clients are transported from home to the facilities in Placerville and El Dorado Hills on an individual subscription basis, Monday through Friday. The program was closed due to COVID-19 restrictions, and El Dorado Transit has been providing limited trips through our Dial-A-Ride service since reopening.

The following table provides a year-to-year comparison of demand response services, noting an increase in trips, hours, and miles due to an increase in demand for ADA Paratransit and Dial-a-Ride services.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2025 – June 30, 2026				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	25,040	23,933	+1,107	+4.6%
HOURS	11,046	10,236	+810	+7.9%
MILES	209,372	183,828	+25,544	+13.9%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides connecting bus service within the communities of Pollock Pines, Camino, Placerville, Diamond Springs, El Dorado, Shingle Springs, and Cameron Park with connections to El Dorado Hills and Folsom. 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 – June 30, 2026				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	136,772	136,676	+96	+0.1%
HOURS	23,533	23,279	+254	+0.7%
MILES	463,437	447,340	+16,097	+3.6%

Commuter Bus

Sacramento Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Eight (8) one-way routes operate in the morning and eight (8) in the afternoon between park-and-ride facilities in El Dorado County and several downtown stops. In addition, seven (7) 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 62,900 one-way passenger trips during the reporting period.

In addition, an intercity service between the Sacramento Valley Station and South Lake Tahoe with stops in Cameron Park and Placerville was implemented in 2021. The service is operated by El Dorado Transit in partnership with the Capitol Corridor and Amtrak. El Dorado Transit provided 9,236 one-way passenger trips during the reporting period.

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

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2025 – June 30, 2026				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	72,927	63,718	+9,209	+14.4%
HOURS	8,519	6,885	+1,634	+23.7%
MILES	255,229	215,555	+39,674	+18.4%

Special Event Services

During the reporting period, El Dorado Transit operated the El Dorado County Fair Shuttle in June 2026. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD). El Dorado Transit provided 13,049 passenger trips during the four (4) days of the fair. This was a 22.8% increase over the previous year.

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 Transportation Budget Trailer Bill enacted via SB169 in 2026 extends the regulatory relief from some TDA performance and farebox requirements until July 1, 2027.

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

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2025 – June 30, 2026				
	FY 2025/26 (current)	FY 2024/25 (prior)	Difference	Percentage +/-
TRIPS	247,788	234,947	+12,841	+5.4%
HOURS	43,356	40,615	+2,741	+6.7%
MILES	929,414	848,195	+81,219	+9.5%

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)	11.45%	9.6%	+1.85%	+19.2%
Passenger Fares	$1,107,916	$938,666	+169,250	+18.0%
Average Fare/Passenger	$4.47	$4.00	+0.47	+11.7%
Operating Expenses	$9,678,971	$9,793,628	-114,657	+1.2%
Operating Cost/Passenger	$39.06	$41.68	-2.62	-6.2%
Operating Cost/Revenue Hour	$223.24	$241.13	+17.89	+7.4%
Operating Cost/Revenue Mile	$10.41	$11.55	-1.14	+9.8%
Road Calls	114	47	+67	+142%
Employees per TDA Guidelines (FTE)	66	62		

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 11.45% in FBR during the reporting period for an increase of 19.2% compared to the previous year. Regulatory relief in SB169 allows for the application of additional fare revenues under certain circumstances that would increase the FBR to well above the 12.2% standard.

Passenger fares increased due to increases in Local, and Commuter services. This in turn increased the Farebox Recovery Ratio and the Average Fare per Passenger. El Dorado Transit averaged 8,152 miles between road calls, which is right at 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	2.3	2.3	0.0	0.0%
Motor Bus (Local Fixed Routes)	5.8	5.9	-0.1	-1.7%
Commuter Bus	8.6	9.3	-0.7	-7.5%
Systemwide Passenger Trips per Revenue Hour	**5.7**	**5.8**	**-0.1**	**-1.7%**

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all service types. Systemwide passenger trips per revenue hour stayed flat, decreasing 0.1% 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:

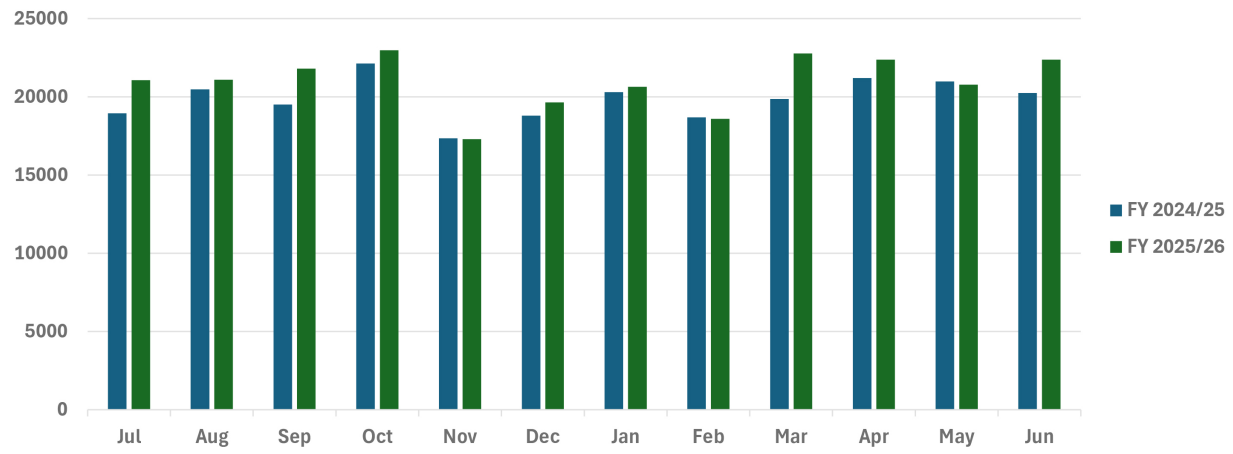
Figure 3 Comparative Report between Actual 2025/26 and Performance Standards

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
Motor Bus Routes Standard/Goal	**>10.0%**	**<$15.00**	**>5.0**
Route 20 - Placerville	2.88%	$34.18	6.0
Route 25 – Saturday Express	2.24%	$51.13	4.8
Route 30 – Diamond Springs/El Dorado	2.88%	$42.90	5.0
Route 40 – Cameron Park/Shingle Springs	2.82%	$50.21	4.2
Route 50X – 50 Express	3.20%	$33.67	6.6
Route 60 – Pollock Pines	3.52%	$36.64	6.3
Total Motor Bus Routes – Average	**3.05%**	**$37.67**	**5.8**
Demand Response Standard/Goal	**N/A**	**<$35.00**	**>2.0**
Total Demand Response - Average	**8.58%**	**$95.22**	**2.3**
Commuter Bus Standard/Goal	**>50.0%**	**<$5.00**	**>10.0**
Total Commuter Bus – Average	**34.15%**	**$29.02**	**8.6**

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



Marketing and Outreach

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

Passenger Materials

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

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

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

Print Advertising and Local Media

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

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

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

Digital Outreach

El Dorado Transit staff distribute information to the public through social media tools such as Facebook, X (formally known as Twitter), and Instagram. Staff have continually been posting and developing content for user engagement. Passengers can sign up for rider alert emails that are sent whenever there is a disruption or change in services. Route information and real-time bus arrival information is available to passengers through the free RouteShout app and the El Dorado Transit website.

Direct Outreach

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

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

Glossary of Terms/Definitions

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

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

El Dorado County Transit Authority

Administrative Operations Report
Fiscal Year 2025 / 2026
Reporting Period July 1, 2025 through June 30, 2026

	Demand Response					
	DIAL A RIDE	SAC-MED	M.O.R.E.	OLDER ADULT DAY SERVICES	COMP PARA-TRANSIT	**Subtotal**
TRIPS	**12,266**	**586**	**7,853**	**0**	**4,335**	**25,040**
HOURS	**6,617**	**289**	**1,548**	**0**	**2,592**	**11,046**
MILES	**121,138**	**7,297**	**40,629**	**0**	**40,308**	**209,372**
REVENUES:						
TDA	$ 910,490.01	$ 44,229.10	$ 101,929.46	$ -	$ 345,406.09	$ 1,402,054.66
STA	$ -	$ -	$ -	$ -	$ -	$ -
5311	$ 466,704.00	$ 19,446.00	$ 108,897.60	$ -	$ 182,792.40	$ 777,840.00
ARPA 5311	$ -	$ -	$ -	$ -	$ -	$ -
5311(f)	$ -	$ -	$ -	$ -	$ -	$ -
5307	$ -	$ -	$ -	$ -	$ -	$ -
ARPA 5307	$ -	$ -	$ -	$ -	$ -	$ -
SGR	$ -	$ -	$ -	$ -	$ -	$ -
LCTOP	$ -	$ -	$ -	$ -	$ -	$ -
CCJPA	$ -	$ -	$ -	$ -	$ -	$ -
FARES	$ 35,837.03	$ 3,390.00	$ 160,313.76	$ -	$ 4,993.45	$ 204,534.24
TOT. REV	$ 1,413,031.04	$ 67,065.10	$ 371,140.82	$ -	$ 533,191.94	$ 2,384,428.90
WHEELCHAIR PSGR	1,313	148	0	0	1,314	2,775
EXPENDITURES:						
EMPLOYEES	$ 673,064.88	$ 28,580.52	$ 157,800.85	$ -	$ 264,559.49	$ 1,124,005.74
BENEFITS	$ 352,151.55	$ 14,991.91	$ 82,760.84	$ -	$ 139,290.73	$ 589,195.03
VEHICLE OP	$ 198,064.61	$ 11,771.12	$ 65,883.22	$ -	$ 65,770.86	$ 341,489.81
OTHER OP	$ 189,750.00	$ 11,721.55	$ 64,695.91	$ -	$ 63,570.86	$ 329,738.32
TOTAL EXP	$ 1,413,031.04	$ 67,065.10	$ 371,140.82	$ -	$ 533,191.94	$ 2,384,428.90
FARE BOX RECOVERY	2.54%	5.05%	43.19%	#DIV/0!	0.94%	8.58%
OPERATING COST PER / PSGR	$115.20	$114.45	$47.26	#DIV/0!	$123.00	$95.22
OPERATING COST PER / HOUR	$213.54	$232.45	$239.75	#DIV/0!	$205.69	$215.87
OPERATING COST PER / MILE	$11.66	$9.19	$9.13	#DIV/0!	$13.23	$11.39
PASSENGER TRIPS PER / REVENUE HOUR	1.9	2.0	5.1	#DIV/0!	1.7	2.3
AVERAGE FARE PER / PASSENGER	$2.92	$5.78	$20.41	#DIV/0!	$1.15	$8.17
OPERATING SUBSIDY PER / PASSENGER	$112.28	$108.66	$26.85	#DIV/0!	$121.85	$87.06
ROAD CALLS	12	0	0	0	0	12
EMPLOYEE FULL-TIME EQUIVALENT (FTE)						

	Motor Bus							
	#40 CP/ SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE	# 35 DIAMOND SPRINGS SATURDAY	50 EXPRESS	**Subtotal**
TRIPS	**13,533**	**14,915**	**5,569**	**18,902**	**19,443**	**1,034**	**63,376**	**136,772**
HOURS	**3,199**	**3,004**	**1,166**	**2,984**	**3,259**	**248**	**9,673**	**23,533**
MILES	**56,417**	**52,741**	**30,538**	**72,617**	**46,914**	**5,117**	**199,093**	**463,437**
REVENUES:								
TDA	$ 622,886.23	$ 585,369.67	$ 264,511.85	$ 633,466.55	$ 606,506.48	$ 52,599.62	$ 1,952,015.41	$ 4,717,355.81
STA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5311	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ARPA 5311	$ 37,496.24	$ 36,107.50	$ 13,887.50	$ 34,718.74	$ 38,885.00	$ 2,777.50	$ 113,877.49	$ 277,749.97
5311(f)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5307	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ARPA 5307	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SGR	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LCTOP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CCJPA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FARES	$ 19,166.64	$ 18,412.85	$ 6,370.27	$ 24,411.81	$ 19,120.30	$ 1,161.15	$ 68,265.76	$ 156,908.79
TOT. REV	$ 679,549.11	$ 639,890.02	$ 284,769.62	$ 692,597.10	$ 664,511.78	$ 56,538.27	$ 2,134,158.66	$ 5,152,014.57
WHEELCHAIR PSGR	32	64	23	30	119	1	280	549
EXPENDITURES:								
EMPLOYEES	$ 325,677.23	$ 305,881.90	$ 119,595.74	$ 303,566.87	$ 331,802.08	$ 25,845.43	$ 984,799.86	$ 2,397,169.11
BENEFITS	$ 171,004.78	$ 160,639.98	$ 62,914.39	$ 159,210.15	$ 174,257.82	$ 13,579.10	$ 517,212.03	$ 1,258,818.25
VEHICLE OP	$ 91,424.34	$ 85,153.19	$ 51,878.05	$ 117,514.84	$ 75,496.51	$ 7,596.54	$ 323,221.94	$ 752,285.41
OTHER OP	$ 91,442.76	$ 88,214.95	$ 50,381.44	$ 112,305.24	$ 82,955.37	$ 9,517.20	$ 308,924.83	$ 743,741.79
TOTAL EXP	$ 679,549.11	$ 639,890.02	$ 284,769.62	$ 692,597.10	$ 664,511.78	$ 56,538.27	$ 2,134,158.66	$ 5,152,014.56
FARE BOX RECOVERY	2.82%	2.88%	2.24%	3.52%	2.88%	2.05%	3.20%	3.05%
OPERATING COST PER / PSGR	$50.21	$42.90	$51.13	$36.64	$34.18	$54.68	$33.67	$37.67
OPERATING COST PER / HOUR	$212.45	$212.99	$244.28	$232.14	$203.90	$227.75	$220.63	$218.93
OPERATING COST PER / MILE	$12.05	$12.13	$9.33	$9.54	$14.16	$11.05	$10.72	$11.12
PASSENGER TRIPS PER / REVENUE HOUR	4.2	5.0	4.8	6.3	6.0	4.2	6.6	5.8
AVERAGE FARE PER / PASSENGER	$1.42	$1.23	$1.14	$1.29	$0.98	$1.12	$1.08	$1.15
OPERATING SUBSIDY PER / PASSENGER	$48.80	$41.67	$49.99	$35.35	$33.19	$53.56	$32.60	$36.52
ROAD CALLS	11	16	2	15	10	1	30	85
EMPLOYEE FULL-TIME EQUIVALENT (FTE)								

	Commuter Bus				Special Services							SYSTEMWIDE
	COMMUTER	REVERSE COMMUTE	SLT	**Subtotal**	ED COUNTY FAIR	Expansion 0	Expansion	Expansion	Expansion	Expansion	**Subtotal**	**TOTALS**
TRIPS	**62,900**	**791**	**9,236**	**72,927**	**13,049**	**0**	**0**	**0**	**0**	**0**	**13,049**	**247,788**
HOURS	**5,661**	**602**	**2,256**	**8,519**	**259**	**0**	**0**	**0**	**0**	**0**	**259**	**43,356**
MILES	**138,815**	**42,038**	**74,376**	**255,229**	**1,376**	**0**	**0**	**0**	**0**	**0**	**1,376**	**929,414**
REVENUES:												
TDA	$ 357,730.47	$ 166,860.98	$ 81,316.31	$ 605,907.76	$ 2,300.00	$ -	$ -	$ -	$ -	$ -	$ 2,300.00	**$ 6,786,446.55**
STA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
5311	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 777,840.00**
ARPA 5311	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 277,749.96**
5311(f)	$ -	$ -	$ 75,000.00	$ 75,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 75,000.00**
5307	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
ARPA 5307	$ 510,894.86	$ 56,766.10	$ -	$ 567,660.96	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 567,660.96**
SGR	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
LCTOP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
CCJPA	$ -	$ -	$ 145,186.31	$ 145,186.31	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 145,186.31**
FARES	$ 435,034.00	$ 780.25	$ 286,852.02	$ 722,666.27	$ 23,806.75	$ -	$ -	$ -	$ -	$ -	$ 23,806.75	**$ 1,107,916.05**
TOT. REV	$ 1,303,659.33	$ 224,407.33	$ 588,354.64	$ 2,116,421.30	$ 26,106.75	$ -	$ -	$ -	$ -	$ -	$ 26,106.75	**$ 9,678,971.50**
WHEELCHAIR PSGR	33	0	2	35	0	0	0	0	0	0	0	**3,359**
EXPENDITURES:												
EMPLOYEES	$ 575,860.45	$ 61,800.53	$ 230,554.62	$ 868,215.60	$ 12,885.47	$ -	$ -	$ -	$ -	$ -	$ 12,885.47	**$ 4,402,275.90**
BENEFITS	$ 301,799.44	$ 31,768.44	$ 121,370.43	$ 454,938.31	$ 9,652.27	$ -	$ -	$ -	$ -	$ -	$ 9,652.27	**$ 2,312,603.79**
VEHICLE OP	$ 228,115.25	$ 67,229.93	$ 120,509.98	$ 415,855.16	$ 1,062.86	$ -	$ -	$ -	$ -	$ -	$ 1,062.86	**$ 1,510,693.20**
OTHER OP	$ 197,884.19	$ 63,608.43	$ 115,919.61	$ 377,412.23	$ 2,506.15	$ -	$ -	$ -	$ -	$ -	$ 2,506.15	**$ 1,453,398.50**
TOTAL EXP	$ 1,303,659.33	$ 224,407.33	$ 588,354.64	$ 2,116,421.30	$ 26,106.75	$ -	$ -	$ -	$ -	$ -	$ 26,106.75	**$ 9,678,971.39**
FARE BOX RECOVERY	33.37%	0.35%	48.75%	34.15%	91.19%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	91.19%	**11.45%**
OPERATING COST PER / PSGR	$20.73	$283.70	$63.70	$29.02	$2.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	$2.00	**$39.06**
OPERATING COST PER / HOUR	$230.29	$372.92	$260.82	$248.45	$100.80	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	$100.80	**$223.24**
OPERATING COST PER / MILE	$9.39	$5.34	$7.91	$8.29	$18.97	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	$18.97	**$10.41**
PASSENGER TRIPS PER / REVENUE HOUR	11.1	1.3	4.1	8.6	50.4	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	50.4	**5.7**
AVERAGE FARE PER / PASSENGER	$6.92	$0.99	$31.06	$9.91	$1.82	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	$1.82	**$4.47**
OPERATING SUBSIDY PER / PASSENGER	$13.81	$282.71	$32.64	$19.11	$0.18	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	$0.18	**$34.59**
ROAD CALLS	14	0	7	21	0	0	0	0	0	0	0	**114**
EMPLOYEE FULL-TIME EQUIVALENT (FTE)												**0**

El Dorado County Transit Authority

Administrative Operations Report
Fiscal Year 2024 / 2025
Reporting Period July 1, 2024 through June 30, 2025

	Demand Response					Motor Bus								Commuter Bus				Special Services		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**	ED COUNTY FAIR	**Subtotal**	**TOTALS**
TRIPS	**11,669**	**473**	**8,523**	**3,268**	**23,933**	**13,836**	**16,195**	**4,624**	**17,860**	**18,250**	**1,348**	**64,563**	**136,676**	**53,460**	**515**	**9,743**	**63,718**	**10,620**	**10,620**	**234,947**
HOURS	**6,458**	**221**	**1,648**	**1,908**	**10,236**	**3,187**	**2,998**	**824**	**2,968**	**3,248**	**407**	**9,649**	**23,279**	**4,360**	**367**	**2,158**	**6,885**	**215**	**215**	**40,615**
MILES	**105,587**	**6,798**	**42,126**	**29,317**	**183,828**	**53,391**	**45,588**	**16,908**	**78,233**	**32,312**	**5,175**	**215,733**	**447,340**	**123,269**	**17,401**	**74,885**	**215,555**	**1,472**	**1,472**	**848,195**
REVENUES:																				
TDA	$ 953,744.93	$ 37,317.49	$ 138,074.28	$ 285,902.38	$ 1,415,039.08	$ 697,387.97	$ 642,968.30	$ 187,141.19	$ 725,855.43	$ 643,252.38	$ 84,368.48	$ 2,249,777.14	$ 5,230,750.89	$ 612,129.70	$ 94,771.18	$ 147,100.40	$ 854,001.28	$ 2,257.08	$ 2,257.08	**$ 7,567,228.76**
STA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
5311	$ 482,287.51	$ 16,233.36	$ 122,635.01	$ 140,321.12	$ 761,477.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 761,477.00**
ARPA 5311	$ -	$ -	$ -	$ -	$ -	$ 19,007.11	$ 17,879.74	$ 4,936.93	$ 17,691.86	$ 19,373.73	$ 2,435.05	$ 57,550.50	$ 138,874.92	$ -	$ -	$ -	$ -	$ -	$ -	**$ 138,874.92**
5311(f)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000.00	$ 75,000.00	$ -	$ -	**$ 75,000.00**
5307	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
ARPA 5307	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 174,446.18	$ 14,774.82	$ -	$ 189,221.01	$ -	$ -	**$ 189,221.00**
SGR	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
LCTOP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
CCJPA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 123,160.32	$ 123,160.32	$ -	$ -	**$ 123,160.32**
FARES	$ 35,745.40	$ 8,195.06	$ 159,298.77	$ 4,185.00	$ 207,424.23	$ 15,597.70	$ 13,860.81	$ 4,991.49	$ 22,628.55	$ 17,834.92	$ 1,210.32	$ 69,242.28	$ 145,366.06	$ 369,072.62	$ 2,172.58	$ 258,765.69	$ 630,010.89	$ 21,044.82	$ 21,044.82	**$ 938,665.58**
TOT. REV	$ 1,471,777.84	$ 61,745.91	$ 420,008.06	$ 430,408.50	$ 2,383,940.31	$ 731,992.78	$ 674,708.85	$ 197,069.61	$ 766,175.84	$ 680,461.03	$ 88,013.85	$ 2,376,569.94	$ 5,514,991.89	$ 1,155,648.50	$ 111,718.58	$ 604,026.41	$ 1,871,393.49	$ 23,301.90	$ 23,301.90	**$ 9,793,627.60**
WHEELCHAIR PSGR	1,624	121	0	966	2,711	108	37	31	162	184	22	350	894	16	0	5	21	0	0	**3,626**
EXPENDITURES:																				
EMPLOYEES	$ 660,352.32	$ 22,385.24	$ 168,286.79	$ 190,408.68	$ 1,041,433.03	$ 324,588.91	$ 305,094.57	$ 84,685.50	$ 302,178.60	$ 330,851.11	$ 41,727.96	$ 982,609.47	$ 2,371,736.12	$ 443,229.85	$ 37,747.39	$ 220,551.24	$ 701,528.48	$ 11,480.25	$ 11,480.25	**$ 4,126,177.81**
BENEFITS	$ 501,977.01	$ 19,446.31	$ 128,113.34	$ 153,354.54	$ 802,891.20	$ 250,515.41	$ 235,641.99	$ 62,593.45	$ 234,061.49	$ 254,601.85	$ 31,043.23	$ 759,683.51	$ 1,828,140.93	$ 349,934.67	$ 24,004.53	$ 164,061.11	$ 538,000.31	$ 8,274.13	$ 8,274.13	**$ 3,177,306.66**
VEHICLE OP	$ 142,939.13	$ 9,489.72	$ 57,292.14	$ 40,380.16	$ 250,101.15	$ 72,821.81	$ 62,179.62	$ 22,905.27	$ 106,610.35	$ 44,070.74	$ 7,018.45	$ 294,132.02	$ 609,738.26	$ 168,517.11	$ 23,201.86	$ 101,067.14	$ 292,786.11	$ 1,490.44	$ 1,490.44	**$ 1,154,115.93**
OTHER OP	$ 166,509.38	$ 10,424.64	$ 66,315.79	$ 46,265.12	$ 289,514.93	$ 84,066.65	$ 71,792.67	$ 26,885.39	$ 123,325.40	$ 50,937.33	$ 8,224.21	$ 340,144.94	$ 705,376.59	$ 193,966.87	$ 26,764.80	$ 118,346.92	$ 339,078.59	$ 2,057.08	$ 2,057.08	**$ 1,336,027.20**
TOTAL EXP	$ 1,471,777.84	$ 61,745.91	$ 420,008.06	$ 430,408.50	$ 2,383,940.31	$ 731,992.78	$ 674,708.85	$ 197,069.61	$ 766,175.84	$ 680,461.03	$ 88,013.85	$ 2,376,569.94	$ 5,514,991.90	$ 1,155,648.50	$ 111,718.58	$ 604,026.41	$ 1,871,393.49	$ 23,301.90	$ 23,301.90	**$ 9,793,627.60**
FARE BOX RECOVERY	2.43%	13.27%	37.93%	0.97%	8.70%	2.13%	2.05%	2.53%	2.95%	2.62%	1.38%	2.91%	2.64%	31.94%	1.94%	42.84%	33.67%	90.31%	90.31%	**9.58%**
OPERATING COST PER / PSGR	$126.13	$130.54	$49.28	$131.70	$99.61	$52.90	$41.66	$42.62	$42.90	$37.29	$65.29	$36.81	$40.35	$21.62	$216.93	$62.00	$29.37	$2.19	$2.19	**$41.68**
OPERATING COST PER / HOUR	$227.88	$279.43	$254.86	$225.54	$232.90	$229.70	$225.07	$239.23	$258.19	$209.52	$216.52	$246.30	$236.91	$265.05	$304.74	$279.84	$271.80	$108.38	$108.38	**$241.13**
OPERATING COST PER / MILE	$13.94	$9.08	$9.97	$14.68	$12.97	$13.71	$14.80	$11.66	$9.79	$21.06	$17.01	$11.02	$12.33	$9.38	$6.42	$8.07	$8.68	$15.83	$15.83	**$11.55**
PASSENGER TRIPS PER / REVENUE HOUR	1.8	2.1	5.2	1.7	2.3	4.3	5.4	5.6	6.0	5.6	3.3	6.7	5.9	12.3	1.4	4.5	9.3	49.4	49.4	**5.8**
AVERAGE FARE PER / PASSENGER	$3.06	$17.33	$18.69	$1.28	$8.67	$1.13	$0.86	$1.08	$1.27	$0.98	$0.90	$1.07	$1.06	$6.90	$4.22	$26.56	$9.89	$1.98	$1.98	**$4.00**
OPERATING SUBSIDY PER / PASSENGER	$123.06	$113.22	$30.59	$130.42	$90.94	$51.78	$40.81	$41.54	$41.63	$36.31	$64.39	$35.74	$39.29	$14.71	$212.71	$35.44	$19.48	$0.21	$0.21	**$37.69**
ROAD CALLS	4	0	2	0	6	3	3	1	5	3	1	16	32	6	0	5	11	0	0	**47**
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																				**54**