



EL DORADO TRANSIT

TRANSIT ADVISORY COMMITTEE MEETING AGENDA Regular Meeting

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

Wednesday, September 25; 8:15 AM

Chairperson: Laurel Brent-Bumb
Vice Chairperson: Susie Davies

Executive Director: Brian James

CALL TO ORDER AND ROLL CALL

ADOPTION OF AGENDA

PUBLIC COMMENT

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

- | | | |
|-----------|--|--------------------|
| 1. | <u>CONSENT CALENDAR</u> | <u>PAGE</u> |
| | <i>These items are expected to be routine and non-controversial. They will be acted upon by the TAC at one time without discussion. Any TAC board member, staff member or interested citizen may request an item be removed from the Consent Calendar for discussion. The TAC may also add items from the Agenda to the Consent Calendar if they appear to be non-controversial.</i> | |
| | A. Conformed Minutes of October 25, 2023 (<i>Wilcher</i>) | 3 |
| 2. | <u>ACTION ITEMS</u> | |
| | A. Approve the Transit Advisory Committee (TAC) Meeting Calendar for the Next Twelve (12) Months (<i>Bergren</i>) | 6 |
| | B. 1. Confirm Renewing TAC Members (<i>Bergren</i>)
2. Recruit Vacant Representative positions | 7 |

2.	<u>ACTION ITEMS CONTINUED</u>	<u>PAGE</u>
	C. Receive and File the Final Amended Operating Budget for Fiscal Year 2023/24 as Proposed (<i>Petersen</i>)	9
3.	<u>INFORMATION ITEMS</u>	
	A. Receive and file the June & July 2024 Ridership Reports (<i>Bergren</i>)	14
	B. 2024 Fair Shuttle Ridership (<i>Bergren</i>)	19
	C. Newsletter July 2024 – September 2024 (<i>Bergren</i>)	20
	D. Newsletter October 2024 – December 2024 (<i>Bergren</i>)	22

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
 EL DORADO COUNTY TRANSIT AUTHORITY
 TRANSIT ADVISORY COMMITTEE MEETING
 March 26, 2025; 8:15AM
 El Dorado Transit Office
 6565 Commerce Way
 Diamond Springs, CA 95619

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability related modification or accommodation to participate in this meeting, then please contact our office by telephone at (530) 642-5383 extension 229 or by fax at (530) 622-2877. Requests must be made as early as possible, and at least one full business day before the start of the meeting.

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



EL DORADO TRANSIT

EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT ADVISORY COMMITTEE MEETING CONFORMED MINUTES

Wednesday, October 25, 2023; 8:15 AM
Regular Meeting

Chairperson: Laurel Brent-Bumb

Vice Chairperson: Susie Davies

Executive Director: Brian James

In-Person

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

Remotely

By Computer:

<https://us02web.zoom.us/j/82555310568?pwd=R0tHajBteWNuMHk0Wkc5cjlRbGdWdz09>

Meeting ID:

825 5531 0568

Password:

2023

Members of the public may call in during the meeting and are encouraged to submit public comment via email to happlegarth@eldoradotransit.com up until 2 hours before the start of the meeting. Written comments will be entered into the meeting's minutes and the Board will consider all comments at the appropriate time. Members of the public may address any item on the agenda prior to board action, comments will be limited to no more than three (3) minutes.

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

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

CALL TO ORDER AND ROLL CALL

The meeting was called to order by Laurel Brent-Bumb at 8:21AM.

Members present: Laurel Brent-Bumb, Dan Bolster and Ellen Yevdakimov

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

ADOPTION OF AGENDA

PUBLIC COMMENT

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1. CONSENT CALENDAR PAGE

These items are expected to be routine and non-controversial. They will be acted upon by the TAC at one time without discussion. Any TAC board member, staff member or interested citizen may request an item be removed from the Consent Calendar for discussion. The TAC may also add items from the Agenda to the Consent Calendar if they appear to be non-controversial.

A. Conformed Minutes of July 26, 2023

Moved and Seconded by Ellen Yevdakimov and Dan Bolster

2. ACTION ITEMS

- A. 1. Receive and File the Final Amended Operating Budget for Fiscal Year 2022/23
- 2. Acknowledge the budget amount of \$1,715,544 in Deferred Local Transportation Funds (LTF) from Contingency
- 3. Authorize the use of Deferred LTF for Fiscal Year 2022/23 Capital Expenses

Moved and Seconded by Dan Bolster and Ellen Yevdakimov

3. INFORMATION ITEMS

- A. Fiscal Year 2022/23 Administrative Operations Report
- B. 2023 Fair Shuttle Ridership
- C. July and August 2023 Ridership Reports
- D. My Ride – Mileage Reimbursement Program Policy Update
- E. Newsletter

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

The meeting was adjourned at 9:27AM.

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
January 24, 2024; 8:15AM
El Dorado Transit Office
6565 Commerce Way
Diamond Springs, CA 95619

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

Visit us online at www.eldoradotransit.com

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: September 25, 2024

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: Transit Advisory Committee (TAC) Meeting Calendar for the Next Twelve (12) Months

REQUESTED ACTION:

BY MOTION,

Approve the Transit Advisory Committee (TAC) Meeting Calendar for the Next Twelve (12) Months

BACKGROUND

As noted in the Bylaws for the El Dorado County Transit Authority (El Dorado Transit), a Transit Advisory Committee (TAC) shall be established to review the operation of the transit system, monitor levels of service and provide advice to the Executive Director.

DISCUSSION

The TAC schedule is determined by the TAC members in coordination with El Dorado Transit staff. Traditionally, TAC meetings are held on Wednesdays and are scheduled in coordination with Board budget reviews.

Staff recommends the following meeting schedule for the next twelve (12) months:

Wednesday, March 26, 2025 at 8:15 am
Wednesday, September 24, 2025 at 8:15 am

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: September 25, 2024

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

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

REQUESTED ACTION:
BY MOTION,

1. Confirm Renewing TAC Members
2. Recruit Vacant Representative positions

BACKGROUND

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

DISCUSSION

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

Staff requests that the TAC confirm renewing TAC members and recruit a Commuter Population representative, Student Population representative, Low Income Population representative, and General Public Population representative. If all members renew, the TAC representation will be as shown below.

REPRESENTATION	NAME	APPOINTMENT DATE	TERM EXPIRATION	OPTIONAL RENEWAL EXPIRATION
Senior Representative	Ellen Yevdakimov	5/19/2021	5/19/2023	5/19/2025
Disabled Population	Susie Davies	5/19/2021	5/19/2023	5/19/2025
Chamber of Commerce	Laurel Brent-Bumb	5/19/2021	5/19/2023	5/19/2025
50 Corridor Transportation Management Agency	Cheryl Croshere	5/19/2021	5/19/2023	5/19/2025
El Dorado County Transportation Commission	Dan Bolster	5/19/2021	5/19/2023	5/19/2025
Commuter Population	Open	Open	Open	Open
Student Population	Open	Open	Open	Open
Low Income Population	Open	Open	Open	Open
General Public Population	Open	Open	Open	Open

FISCAL IMPACT

None

AGENDA ITEM 2 C
Action Item

MEMORANDUM

DATE: September 25, 2024

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Final Amended Operating Budget for Fiscal Year 2023/24

REQUESTED ACTION:
BY MOTION,

1. **Receive and File the Final Amended Operating Budget for Fiscal Year 2023/24 as Presented**
2. **Acknowledge the budget amount of \$1,740,272 in Deferred Local Transportation Funds (LTF) from Contingency**
3. **Acknowledge the use of Deferred LTF for Fiscal Year 2023/24 Capital Expenses**

BACKGROUND

As of August 27, 2024, most work related to posting was accomplished to close the internal fiscal year (FY) 2023/24 financials.

A Final Amended Operating Budget is typically presented to the Board of Directors following the close of the fiscal year and prior to completion of an independent financial audit. The proposed Final Amended FY 2023/24 Operating Budget (attached) reflects fiscal year-end adjustments from the adopted mid-year version, based on actual revenue and expenses realized during the period.

On September 5, 2024 the Board approved the presented Final Amended Operating Budget for FY 2032/24.

DISCUSSION

The Final Amended FY 2023/24 Operating Budget reflects a slight decrease in overall revenue of \$933; salary and benefit accounts decreased by \$1,189,355; general expenses decreased by \$551,850. Outlined below are the recommended adjustments by line item with comments. The attached Final Amended FY 2023/24 Operating Budget sheet presents the adopted mid-year budget amounts for comparison and shows the net changes proposed.

The Final Amended FY 2023/24 Operating Budget includes limited-time revenue from emergency ARPA Act funding in the amount of \$138,875 allocated under the Federal Transit Administration (FTA) Section 5311 program and \$189,211 under the FTA Section 5307 program. The Joint Exercise of Powers Agreement (JPA) of the El Dorado County Transit Authority (El Dorado Transit) Section 11.3 states the following: *“The EDCTA shall actively seek to maximize utilization of Federal, State, and other available revenues which shall be applied towards such operating and capital expenditures...”*

Maximum use of Federal ARPA Act funds, Formulaic funds in the FTA 5311 program and competitive FTA 5311(f) in FY 2023/24 has allowed for a deferral of Local Transportation Funds (LTF) for use in the FY 2024/25 Operating and Capital Budgets. The final amount will be determined after today’s requested action.

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

Due to Federal operating monies, an increase in farebox recovery revenues and staffing demographics, an increase of \$1,559,222 in Contingency Funds now totaling \$1,740,272 has been realized. Staff is recommending the use of these (LTF) for matching funds in the Capital Budget to preserve State Transit Assistance (STA) funds in FY 2023/24. Any remaining funds will represent the projected amount of conventional State funding offset for use in the FY 2024/25 operating budget.

REVENUE ACCOUNTS

El Dorado Transit saw an overall decrease of approximately \$933 in revenue accounts.

- 1 Federal 5311 funds adjusted to actual award amount.
- 2 Federal 5311(f) funds adjusted to actual award amount.
- 3 Interest Income increased to accurately reflect receipts.
- 4 Cash Fares increased to accurately reflect receipts.
- 5 Contract Services increased to accurately reflect receipts.
- 6 Commuter Route Fare Media increased to accurately reflect receipts.
- 7 Local Route Fare Media increased to accurately reflect receipts.
- 8 Paper Scrip decreased to accurately reflect receipts.
- 9 Fair Shuttle AB2766 Grant funding award for FY 2023/24.
- 10 AB2766 AQMD Grant funds adjusted to actual amount.
- 11 Federal ARPA funds adjusted to actual award amount.

SALARY & BENEFITS EXPENSE ACCOUNTS

Overall, the total Salary and Benefits expenditures were managed well with an overall decrease of \$1,189,355.

- 12 Regular Employee salary expenses decreased to reflect staffing shortages in operations. Regular employees worked additional shifts.

El Dorado County Transit Authority
Transit Advisory Committee
September 25, 2024

- 13 Temporary Employee costs increased to reflect actual usage of the extra help employees.
- 14 Overtime increased to accurately reflect costs.
- 15 Employee Retirement decreased to reflect actual costs. These costs are directly tied to regular pay and special pays.
- 16 Social Security (FICA) Payroll Tax increased reflect actual costs. These costs are driven by the actual hours worked by extra temporary employees.
- 17 Medicare Payroll Tax reduced to accurately reflect actual costs.
- 18 Health Insurance decreased to reflect actual premium expenses.
- 19 Unemployment Insurance increased to reflect actual reimbursement costs.
- 20 Long Term Disability/Life insurance decreased to reflect actual premium costs.
- 21 Workers' Compensation increased to premium.

SERVICE & SUPPLY EXPENSE ACCOUNTS

Total Services and Supplies accounts (including the Contingency line item) increased by \$1,188,422.

- 22 Uniforms – Other decreased closer to actual expenses.
- 23 Communications – Phone decreased closer to actual expenses.
- 24 Communications – Radio decreased closer to actual expenses.
- 25 Household Expenses - decreased closer to actual expenses.
- 26 Insurance Premiums/Public Liability increased to reflect the two (2) month pre-paid allocation of FY 2024/25 premiums in FY 2023/24.
- 27 Insurance Premiums/Physical Damage increased to reflect the two (2) month pre-paid allocation of FY 2024/25 premiums in FY 2023/24.
- 28 Commercial Insurance decreased closer to actual premiums.
- 29 Insurance Premiums/Employer Practices Liability Insurance (EPLI) decreased to reflect the two (2) month pre-paid allocation of FY 2024/25 premiums in FY 2023/24.
- 30 Service Contracts/Equipment decreased closer to actual expenses.
- 31 Park and Ride Maintenance decreased closer to actual expenses.
- 32 Maintenance/Buildings increased closer to actual expenses.
- 33 Maintenance/Equipment increased closer to actual expenses.
- 34 Maintenance/Grounds increased closer to actual expenses.
- 35 Maintenance/Bus Stops increased closer to actual expenses.
- 36 Maintenance/Other decreased to actual expenses.
- 37 Vehicle Maintenance (In-House) increased closer to actual expenses.
- 38 Vehicle Maintenance/Tires & Tubes decreased closer to actual expenses.
- 39 Vehicle Maintenance/ Lubricants decreased closer to actual expenses.
- 40 Small Shop Tools decreased closer to actual.
- 41 Sales Tax/Fuel decreased closer to actual expenses.
- 42 Safety Equipment/Training decreased closer to actual expenses.
- 43 Memberships decreased closer to actual expenses.
- 44 Office Expenses decreased closer to actual expenses.
- 45 Postage decreased ed closer to actual expenses.
- 46 Operating Expenses – Other increased closer to actual expenses.

- 47 Professional Services decreased closer to actual expenses.
- 48 Background Checks decreased closer to actual expenses.
- 49 Publications/Legal Notices decreased closer to actual expenses.
- 50 Printing decreased closer to actual expenses.
- 51 Rents/Leases – Equipment increased to reflect closer to actual.
- 52 Equipment Purchase – Data Processing decreased to actual expenses.
- 53 Special Department increased closer to actual expenses.
- 54 Marketing increases closer to actual expenses.
- 55 Staff Development/Travel increased closer to actual.
- 56 Fuel Purchase decreased closer to actual expenses.
- 57 Bank Charges increased closer to actual.
- 58 Credit Card Charge Fees increased closer to actual expenses.
- 59 Connect Card administration Fees decreased closer to actual expenses.
- 60 Utilities Park & Ride increased closer to actual expenses.
- 61 AB2766 Fair Shuttle reflects expenses of grant.
- 62 My-Ride Mileage Expenses decreased closer to actual expenses.
- 63 Contingency increased to reflect the estimated unearned funding for the FY 2023/24 Operating Budget. If approved with this staff report, Capital expenses for the current year will be subtracted from this amount, as applicable to preserve Capital funding.

FISCAL IMPACT

Staff is presenting a balanced Final Amended Operating Budget for FY 2023/24 totaling \$9,738,522, which is approximately \$933 under the mid-year projections. This includes the anticipated deferral of LTF Contingency of approximately \$1,740,272. El Dorado Transit’s final FY 2023/24 financials will be adjusted in the independent audit process and presented during the December 2024 regularly scheduled Board meeting.

**EL DORADO COUNTY TRANSIT AUTHORITY
APPROVED FINAL AMENDED OPERATING BUDGET 2023/2024**

OPERATING BUDGET		FY 2023/2024 Mid-Year	FY 2023/2024 Final Amended	Difference
REVENUE ACCOUNTS		Adopted 02/01/24	Approved 09/05/2024	
4000.00	Transportation Development Act (TDA/LTF)	\$7,293,579	\$7,293,579	\$0
4270.01	State of Good Repair (SGR) Program	\$0	\$0	\$0
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$741,022	\$761,477	\$20,455 1
4100.05	Federal Transit Administration (FTA) Section 5311(f) Grant	\$165,000	\$75,000	-\$90,000 2
4100.06	Federal Transit Administration (FTA) ARPA Act Section 5311 Grant	\$138,875	\$138,875	\$0
4970.00	Interest Income	\$130,000	\$154,500	\$24,500 3
4300.00	Cash Fares	\$97,000	\$103,000	\$6,000 4
4310.00	Contract Services	\$165,000	\$178,500	\$13,500 5
4330.00	Commuter Route Fare Media	\$320,000	\$420,500	\$100,500 6
4350.00	Local Route Fare Media	\$70,000	\$79,000	\$9,000 7
4360.00	Paper Scrip	\$9,000	\$5,000	-\$4,000 8
4370.00	CCJPA	\$185,000	\$185,000	\$0
4400.00	Advertising Revenue	\$0	\$0	\$0
4990.00	Misc. Revenue	\$0	\$0	\$0
4107.03	Fair Shuttle AB2766 Grant	\$32,000	\$20,400	-\$11,600 9
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant	\$75,000	\$0	-\$75,000 10
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$0	\$0	\$0
4112.00	Federal Transit Administration (FTA) ARPA Act Section 5307 Grant	\$183,509	\$189,221	\$5,712 11
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$134,470	\$134,470	\$0
TOTAL REVENUES		\$9,739,455	\$9,738,522	-\$933
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$3,466,705	\$3,160,000	-\$306,705 12
5010.02	Temporary Employees	\$90,000	\$115,000	\$25,000 13
5010.07	Overtime	\$95,000	\$110,000	\$15,000 14
5010.08	On Call Pay	\$7,000	\$7,000	\$0
5010.09	CRDI and Shift Pay	\$20,000	\$20,000	\$0
5020.01	Employee Retirement	\$1,094,000	\$675,000	-\$419,000 15
5070.01	(OASDI - Payroll Tax) FICA	\$8,400	\$14,250	\$5,850 16
5070.02	MEDICARE - Payroll Tax	\$54,000	\$43,500	-\$10,500 17
5020.02	Health Insurance	\$1,585,000	\$1,100,000	-\$485,000 18
5020.03	Unemployment Insurance	\$15,000	\$7,000	-\$8,000 19
5020.04	LT Disability/Life Ins	\$41,000	\$33,000	-\$8,000 20
5020.05	Worker's Comp	\$122,000	\$124,000	\$2,000 21
TOTAL SALARY & BENEFITS		\$6,598,105	\$5,408,750	-\$1,189,355
SERVICE & SUPPLY ACCOUNTS				
5090.02	Shop Clothing & Supplies	\$10,000	\$10,000	\$0
5090.05	Uniforms - Other	\$15,000	\$14,000	-\$1,000 22
5050.01	Communications - Phone	\$35,000	\$28,000	-\$7,000 23
5090.20	Communications - Radio	\$1,000	\$0	-\$1,000 24
5090.01	Household Expenses	\$18,000	\$17,000	-\$1,000 25
5060.01	Insurance Premiums/Public Liability	\$347,000	\$358,000	\$11,000 26
5060.02	Insurance Premiums/Physical Damage	\$24,000	\$25,000	\$1,000 27
5060.03	Insurance Premiums/Commercial	\$20,000	\$12,500	-\$7,500 28
5060.04	Insurance Premium EPLI Package	\$28,000	\$27,000	-\$1,000 29
5090.06	Service Contracts/Equipment	\$245,000	\$208,000	-\$37,000 30
5160.07	Park and Ride Maintenance	\$47,500	\$29,000	-\$18,500 31
5160.01	Maintenance/Buildings	\$15,000	\$26,000	\$11,000 32
5160.03	Maintenance/Equipment	\$4,000	\$5,000	\$1,000 33
5160.05	Maintenance/Grounds	\$6,500	\$6,600	\$100 34
5160.09	Maintenance/Bus Stop	\$3,000	\$20,500	\$17,500 35
5160.00	Maintenance/Other	\$2,000	\$0	-\$2,000 36
5040.00	Vehicle Maintenance (In-House)	\$417,000	\$460,000	\$43,000 37
5040.02	Vehicle Maintenance/Tires & Tubes	\$125,000	\$78,000	-\$47,000 38
5040.03	Vehicle Maintenance/Lubricants	\$45,000	\$36,000	-\$9,000 39
5040.04	Vehicle Maintenance/Small Tools - Shop	\$5,000	\$3,000	-\$2,000 40
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$35,000	-\$10,000 41
5090.50	Safety Equipment/Training	\$5,000	\$2,500	-\$2,500 42
5090.40	Memberships	\$6,000	\$5,000	-\$1,000 43
5090.70	Office Expense	\$15,000	\$13,400	-\$1,600 44
5090.80	Postage	\$4,000	\$600	-\$3,400 45
5090.00	Operating Expense - Other	\$2,000	\$3,000	\$1,000 46
5030.00	Professional Services	\$350,000	\$265,000	-\$85,000 47
5030.10	Employee Medical Exams	\$11,500	\$11,500	\$0
5030.30	Background Checks	\$3,000	\$1,800	-\$1,200 48
5090.08	Pubs/Legal Notices	\$13,000	\$12,000	-\$1,000 49
5090.75	Printing	\$10,000	\$5,800	-\$4,200 50
5120.00	Rents/Leases	\$12,000	\$12,200	\$200 51
5140.01	Equipment Purchase - Data Processing	\$1,000	\$0	-\$1,000 52
5140.05	Equipment Purchase - Office	\$1,800	\$1,800	\$0
5150.00	Special Department Expense	\$1,500	\$2,200	\$700 53
5150.01	Marketing	\$10,000	\$13,500	\$3,500 54
5090.30	Staff Development/Travel	\$30,000	\$37,000	\$7,000 55
5040.01	Fuel Purchase	\$750,000	\$580,000	-\$170,000 56
5090.72	Bank Charges	\$1,500	\$1,600	\$100 57
5090.73	Credit Card Charge Fees	\$4,000	\$4,500	\$500 58
5090.74	Connect Card Administration Expenses	\$11,000	\$7,500	-\$3,500 59
5050.02	Utilities	\$56,000	\$56,000	\$0
5050.03	Utilities/ Park & Rides	\$22,000	\$24,000	\$2,000 60
4108.03	Fair Shuttle AB2766 Grant	\$42,000	\$27,500	-\$14,500 61
5008.01	MY RIDE - Mileage Expenses	\$140,000	\$102,500	-\$37,500 62
6270.00	Contingency	\$181,050	\$1,740,272	\$1,559,222 63
TOTAL SERVICES AND SUPPLIES		\$3,141,350	\$4,329,772	\$1,188,422
TOTAL OPERATING EXPENSES		\$9,739,455	\$9,738,522	-\$933

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: September 25, 2024

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: June & July 2024 Ridership Report

REQUESTED ACTION:
BY MOTION,

Receive and file the June & July 2024 Ridership Reports

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 months of June and July 2024, ridership across all three (3) modes of service continued to trend up.

In June, Systemwide monthly passenger trips increased by 14.3% compared to the previous year. Demand Response ridership increased by 40.1%, Local Fixed Route ridership increased by 3.6% and Commuter ridership increased by 26.1%.

In July, Systemwide monthly passenger trips increased by 38.0% compared to the previous year. Demand Response ridership increased by 31.5%, Local Fixed Route ridership increased by 27.5%, and Commuter ridership increased 74.3%.

Commuter ridership continues to trend up due to requirements that State of California employees report to their offices more often. Staff anticipates a steady increase in commuter ridership in the coming months and will continue to closely monitor trends.

The attached Fiscal Year-to-Date Ridership Reports for June and July compares the current fiscal years to the same periods in the previous five (5) fiscal years to analyze pre-Covid and current ridership trends.

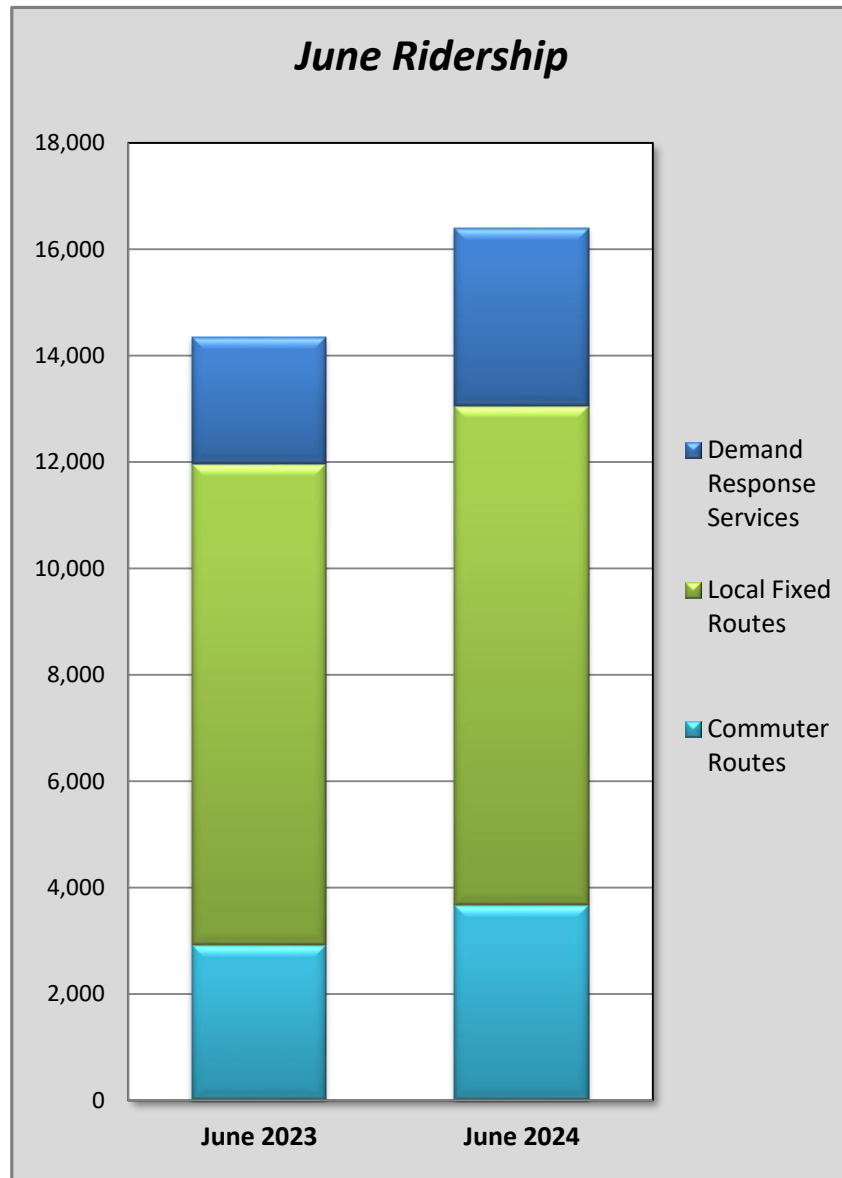
June 2024 Ridership Report

Demand Response Services	June 2023	June 2024	% Change
Dial-a-Ride	903	1,308	44.9%
Sac-Med	57	36	-36.8%
ADA Paratransit	221	256	15.8%
M.O.R.E.*	584	739	26.5%
Senior Day Care*	0	0	0.0%
My Ride	618	1,000	61.8%
Total Demand Response	2,383	3,339	40.1%

Local Fixed Routes	June 2023	June 2024	% Change
20 - Placerville	1,313	1,203	-8.4%
25 - Saturday Express	0	355	100.0%
30 - Diamond Springs	1,005	1,027	2.2%
35 - Diamond Springs Saturday	0	120	100.0%
40 - Cameron Park	979	996	1.7%
50x - 50 Express	4,260	4,233	-0.6%
60 - Pollock Pines	1,492	1,445	-3.2%
Total Local Fixed Routes	9,049	9,379	3.6%

Commuter Routes	June 2023	June 2024	% Change
Sacramento Commuter	2,150	2,863	33.2%
Reverse Commuter	21	45	114.3%
Sacramento/Tahoe Connector	742	766	3.2%
Total Commuter Routes	2,913	3,674	26.1%

	June 2023	June 2024	% Change
Systemwide	14,345	16,392	14.3%
Passengers per Revenue Hour	4.3	4.2	-3.4%



*Contracted Services - Ridership Determined by Client Enrollment

Fiscal Year-to-Date Ridership Report

July - June

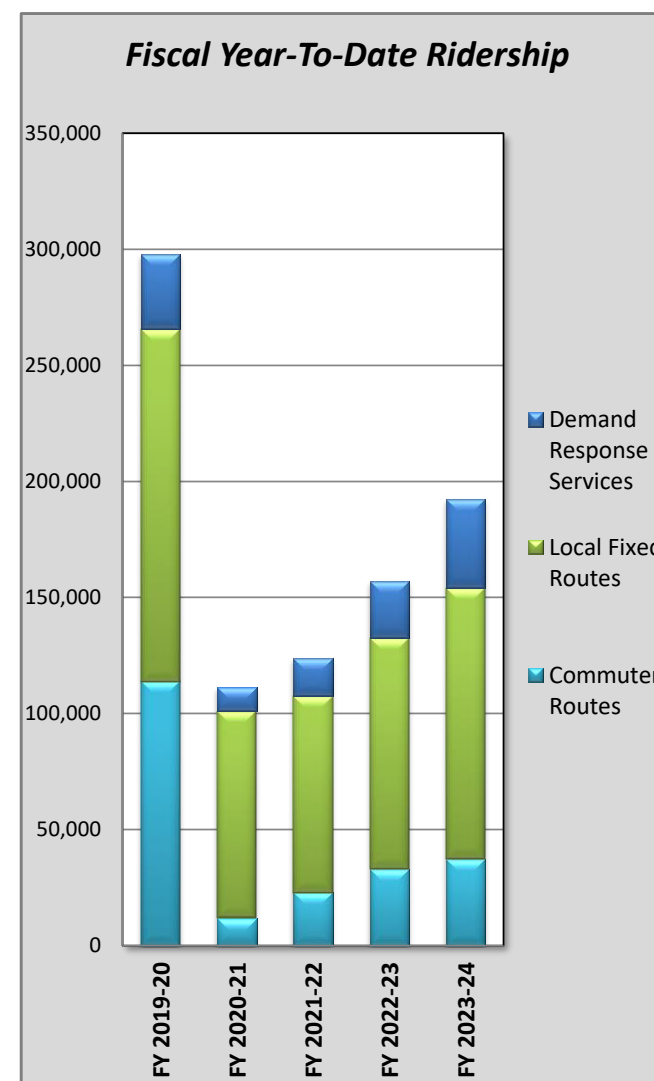


Demand Response Services	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
Dial-a-Ride	12,685	6,258	2,779	8,931	12,926	44.7%
Sac-Med	248	247	370	316	434	37.3%
ADA Paratransit	647	1,718	6,986	2,823	2,948	4.4%
M.O.R.E.*	15,336	2,238	6,097	6,994	8,870	26.8%
Senior Day Care*	3,291	0	0	0	0	0.0%
My Ride	0	0	0	5,642	13,230	134.5%
Total Demand Response	32,207	10,461	16,232	24,706	38,408	55.5%

Local Fixed Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
20 - Placerville	38,192	12,442	12,540	15,472	15,535	0.4%
25 - Saturday Express	4,941	3,516	2,301	0	2,788	100.0%
30 - Diamond Springs	22,573	9,463	9,644	13,168	13,466	2.3%
35 - Diamond Springs Saturday	1,423	1,003	710	0	799	100.0%
40 - Cameron Park	14,336	10,246	10,333	12,273	12,488	1.8%
50x - 50 Express	35,338	35,835	34,407	42,978	54,412	26.6%
60 - Pollock Pines	35,014	16,893	14,838	15,773	17,075	8.3%
Total Local Fixed Routes	151,817	89,398	84,773	99,664	116,563	17.0%

Commuter Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
Sacramento Commuter	113,139	11,503	16,085	23,132	26,895	16.3%
Reverse Commuter	657	143	230	249	698	180.3%
Sacramento/Tahoe Connector	0	0	6,560	9,448	9,754	3.2%
Total Commuter Routes	113,796	11,646	22,875	32,829	37,347	13.8%

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	% Year Change
Systemwide	297,820	111,505	123,880	157,199	192,318	22.3%
Passengers per Revenue Hour	6.4	3.4	3.7	4.4	4.2	-3.6%



*Contracted Services - Ridership Determined by Client Enrollment

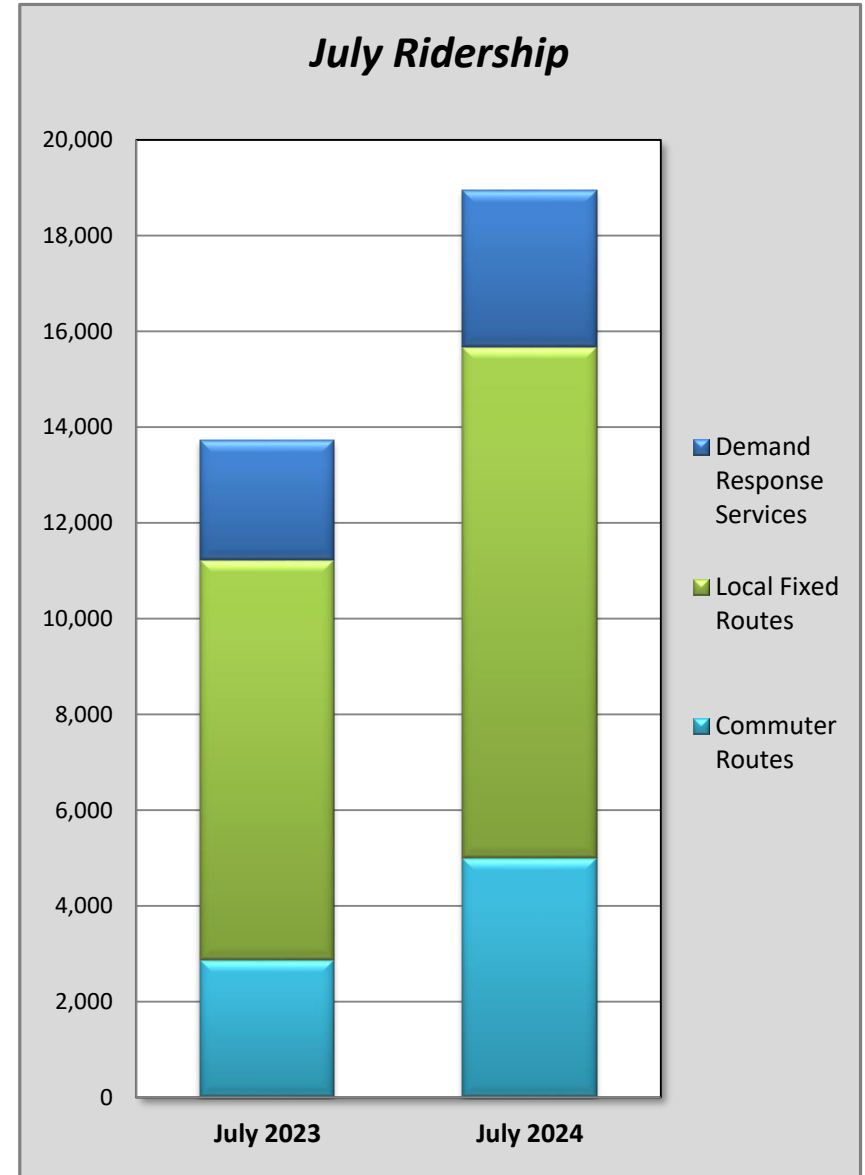
July 2024 Ridership Report

Demand Response Services	July 2023	July 2024	% Change
Dial-a-Ride	985	979	-0.6%
Sac-Med	29	49	69.0%
ADA Paratransit	188	272	44.7%
M.O.R.E.*	560	744	32.9%
Senior Day Care*	0	0	0.0%
My Ride	732	1,236	68.9%
Total Demand Response	2,494	3,280	31.5%

Local Fixed Routes	July 2023	July 2024	% Change
20 - Placerville	1,223	1,564	27.9%
25 - Saturday Express	0	289	100.0%
30 - Diamond Springs	919	1,187	29.2%
35 - Diamond Springs Saturday	0	94	100.0%
40 - Cameron Park	933	1,192	27.8%
50x - 50 Express	3,781	4,851	28.3%
60 - Pollock Pines	1,508	1,489	-1.3%
Total Local Fixed Routes	8,364	10,666	27.5%

Commuter Routes	July 2023	July 2024	% Change
Sacramento Commuter	1,948	3,984	104.5%
Reverse Commuter	17	26	52.9%
Sacramento/Tahoe Connector	903	989	9.5%
Total Commuter Routes	2,868	4,999	74.3%

	July 2023	July 2024	% Change
Systemwide	13,726	18,945	38.0%
Passengers per Revenue Hour	4.0	4.3	7.5%



*Contracted Services - Ridership Determined by Client Enrollment

Fiscal Year-to-Date Ridership Report

July

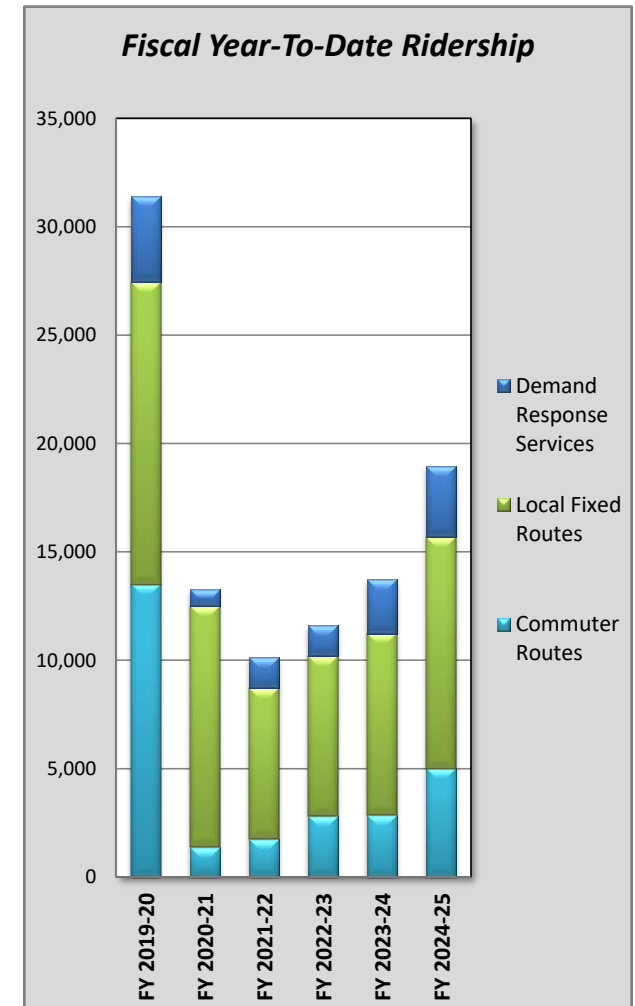


Demand Response Services	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
Dial-a-Ride	1,372	556	561	652	985	979	-0.6%
Sac-Med	28	18	26	18	29	49	69.0%
ADA Paratransit	74	105	241	225	188	272	44.7%
M.O.R.E.*	1,996	102	602	526	560	744	32.9%
Senior Day Care*	485	0	0	0	0	0	0.0%
My Ride	0	0	0	0	732	1,236	68.9%
Total Demand Response	3,955	781	1,430	1,421	2,494	3,280	31.5%

Local Fixed Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
20 - Placerville	3,725	2,160	1,003	1,137	1,223	1,564	27.9%
25 - Saturday Express	429	277	335	0	0	289	100.0%
30 - Diamond Springs	1,932	1,105	618	800	919	1,187	29.2%
35 - Diamond Springs Saturday	119	47	84	0	0	94	100.0%
40 - Cameron Park	1,302	1,237	765	913	933	1,192	27.8%
50x - 50 Express	3,104	3,797	2,830	3,121	3,781	4,851	28.3%
60 - Pollock Pines	3,341	2,496	1,327	1,393	1,508	1,489	-1.3%
Total Local Fixed Routes	13,952	11,119	6,962	7,364	8,364	10,666	27.5%

Commuter Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
Sacramento Commuter	13,377	1,352	1,192	1,678	1,948	3,984	104.5%
Reverse Commuter	119	11	5	24	17	26	52.9%
Sacramento/Tahoe Connector	0	0	544	1,113	903	989	9.5%
Total Commuter Routes	13,496	1,363	1,741	2,815	2,868	4,999	74.3%

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
Systemwide	31,403	13,263	10,133	11,600	13,726	18,945	38.0%
Passengers per Revenue Hour	7.1	4.4	3.3	4.4	4.0	4.3	7.5%



*Contracted Services - Ridership Determined by Client Enrollment

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: September 25, 2024

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: 2024 Fair Shuttle Ridership

REQUESTED ACTION:

BY MOTION,
No action. Information item.

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) once again provided the El Dorado County Fair Shuttle on June 13-16, 2024. The shuttle ran from ½ hour before opening to ½ hour after closing each of the four days of the Fair. This was the thirty-second (32nd) year that El Dorado Transit has provided an El Dorado County Fair Shuttle. Service was provided from two (2) different parking locations including the Library/Government Center on Ray Lawyer Drive and the Ray Lawyer Drive Park and Ride.

The Fair shuttle service was funded by a grant from the El Dorado County Air Quality Management District under the AB2766 program, and with support from the El Dorado County Fair Association.

DISCUSSION

During the 2024 Fair Shuttle, El Dorado Transit provided 10,837 passenger trips for an average of just over 2,700 people per day. Overall, ridership was similar to 2023, with the exception of Sunday. This was likely due to Green Valley Church not holding their Sunday Service inside the fair, unlike previous years. The following page contains ridership data per day compared to 2023. Overall, the 2024 Fair Shuttle operation went smoothly with very positive feedback from passengers.

El Dorado Transit acknowledges the support of our community partners, including the El Dorado County Air Quality Management District, the El Dorado County Fair Association, the El Dorado County Library, and the Government Center staff, for their efforts in providing the free parking and shuttle services. Management commends El Dorado Transit staff for running another productive, safe, and friendly shuttle operation.

El Dorado County Transit Authority
Transit Advisory Committee
September 25, 2024



Newsletter

July 2024 - September 2024
Volume 8 - Number 3

El Dorado Transit Annual Safety Awards

El Dorado Transit is pleased to honor 20 of its eligible transit bus operators for earning a Safe Driving Award for 2023. Safety awards are presented annually to El Dorado Transit bus operators that have not been involved in any on-the-job moving violations or chargeable accidents during the calendar year.

El Dorado Transit bus operators are trained and licensed to operate a wide variety of transit vehicles. They skillfully navigate a wide array of driving conditions from downtown Sacramento to the mountains in El Dorado County. In 2023, El Dorado Transit bus operators provided transportation for 163,334 passengers, traveled 937,660 miles, and clocked 45,966 hours in passenger service.

El Dorado Transit bus operators continued to demonstrate exceptional driving skills in 2023 and consistently provided safe service to the riding public. The El Dorado Transit Board of Directors and management is proud to highlight the outstanding caliber of all our operators and thanks them for their exceptional service to the public.



George Turnboo, El Dorado County District 2 Supervisor congratulated El Dorado Transit's recent Safe Driving Award winners. Held at the Lion's Hall in Diamond Springs, drivers with 5 or more years of consecutive safe driving received pins and certificates. Two drivers received 15-year safe driving awards!



Another Fair, Another Successful Free Shuttle Program

El Dorado Transit is pleased to report that 10,624 passengers took advantage of the free fair shuttle service for the 2024 El Dorado County Fair. The shuttle operated from 30 minutes before opening to 30 minutes after closing all four days of the Fair.

This was the 32nd year that El Dorado Transit has provided an El Dorado County Fair Shuttle. Service was provided from two different parking locations including the Placerville Library/Government Center on Ray Lawyer Drive, and the Ray Lawyer Drive Park and Ride.

The Fair Shuttle is funded by a grant from the El Dorado County Air Quality Management District with AB2766 grant funds, and with support from the El Dorado County Fair Association. El Dorado Transit would like to acknowledge our community partners at the El Dorado County Library and Government Center in Placerville for their support in providing free parking for shuttle riders.

El Dorado Transit Donates Vehicle to MORE

El Dorado Transit recently donated a surplus vehicle to Mother Lode Rehabilitation Enterprises, Inc. (M.O.R.E.). The wheelchair-accessible Dodge Caravan has carried many M.O.R.E. clients in recent years as part of our Dial-A-Ride service and was recognized by a few riders even without the El Dorado Transit graphics.

Most if not all of the facility came out to cheer the vehicle's arrival. We were overwhelmed with the gratitude and thanks from M.O.R.E. staff and clients. They have big plans for their new vehicle!

We love being able to help our partners in need and our community. Enjoy your new ride, M.O.R.E.!



El Dorado Transit Executive Director Brian James and Operations Manager Kristin Halverson hand over the keys to CEO Susie Davies.



Monday, September 2 Labor Day

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

Get YOUR GO PASS and GO!
Ride all local buses June & July for only \$5!

Student Summer GO Pass

This Summer students in grades K-12 can get unlimited rides on all El Dorado Transit's Local Fixed routes for just \$5.00. The pass is valid from June 1, 2024 through July 31, 2024.

The Local routes provide service to the following locations that can be enjoyed all summer long:

- Library
- Movie Theaters
- Parks and Pools
- Recreational Centers
- Restaurants

The Summer GO Pass can be purchased and loaded onto a Connect Card online or at a Connect Card sales outlet. Connect Cards can be obtained from the El Dorado Transit Office.

For more information regarding the Summer GO Pass visit www.eldoradotransit.com/news or call El Dorado Transit at (530) 642-5383.



Newsletter

October 2024 - December 2024
Volume 8 - Number 4



Free Rides for California Clean Air Day

In celebration of California Clean Air Day, El Dorado Transit has teamed up with other Sacramento area transit agencies to offer free rides on Wednesday, October 2, 2024.

El Dorado Transit will offer free rides that day on the Local Fixed Routes and the Sacramento Commuter Routes.

On Clean Air Day, El Dorado County residents are asked to leave the car at home and try transit for free.

Last year, a total of 672 people boarded our local and commuter buses for free on Clean Air Day.

This free ride event is paid for by a grant from the California Low Carbon Transit Operations Program (LCTOP), which is one of several programs that are part of the Transit, Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014 by Senate Bill 862.



BUS WRAP CONTEST IN FULL SWING

Submissions have been received and judging is now in full swing for the 2024-25 El Dorado Transit Design a Bus Wrap Contest! This exciting art contest is open to middle and high school students (grades 6-12) who attend a physical school or reside in El Dorado County.

The winning art design will be featured on an El Dorado Transit bus as a “wrap” and will be displayed at the winning student’s school in early 2025. Their artwork will also be featured in the Placerville Christmas Parade!

Since 2025 is the 50th anniversary of El Dorado Transit, the theme for this year’s contest is “Then and now: 50 Years and Beyond for El Dorado Transit.”

Look for the winner to be announced later this year and look for the wrapped bus all over El Dorado County!



Sac State Students & Los Rios Students Ride FREE!

Sacramento State and Los Rios Community College District students: Did you know you can ride our local and commuter buses for FREE with the Sac State OneCard (with student commuter sleeve) or the Los Rios Student ZipPass? Our commuter bus runs Monday-Friday, five times in the morning and afternoon and stops at S street and 65th, a short walk from the Sac State campus.

Our local routes cover the 50 corridor from Pollock Pines down to Iron Point in Folsom for easy connections with Sacramento Regional Transit District.

Ride the bus to school! Sit back, relax, read or do homework. Let us take away the stress of getting to campus. Or, ride the bus ANYTIME, for FREE!

Go to www.eldoradotransit.com for schedules and route maps or call El Dorado Transit at (530) 642-5383 for more information.

NEW Bass Lake Road Park & Ride Opens

Sacramento Commuter stops at Cambridge Road Park and Ride have moved to the NEW Bass Lake Road Park and Ride. This will include all stops westbound and eastbound for a.m. and p.m. routes. Pickup times will remain the same as Cambridge Road Park and Ride. Local routes will still stop at Cambridge Road Park and Ride.

The Cambridge Road Park and Ride is unsafe for passenger loading for our commuter buses, especially when there is more than one bus at the stop. The new Bass Lake Road Park and Ride has been designed to be a commuter stop. It is located at the corner of Bass Lake Road and Country Club Drive, approximately .33 miles north of Highway 50.

Commuting to Sacramento? Give our Sacramento Commuter service AND the new Bass Lake Road Park and Ride a try! Go to www.eldoradotransit.com/routes/sac-commuter/ for routes and schedule information.



- Holiday Schedule**
- Saturday, November 11thVeteran’s Day
 - Thursday, November 23rdThanksgiving Day
 - Friday, November 24thDay After Thanksgiving
 - Sunday, December 24thChristmas Eve
 - Monday, December 25thChristmas Day

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