



EL DORADO TRANSIT

EL DORADO COUNTY TRANSIT AUTHORITY BOARD OF DIRECTORS MEETING

AGENDA

Thursday, November 7, 2024; 1:00 PM

Regular Meeting

Chairperson: George Turnboo, County of El Dorado Supervisor, District II

Vice Chairperson: David Yarbrough, City of Placerville Councilmember
John Hidahl, County of El Dorado Supervisor, District I
Brooke Laine, County of El Dorado Supervisor, District V
Jackie Neau, City of Placerville Councilmember

- John Clerici, Alternate for City Councilmembers
- Lori Parlin, Alternate for County of El Dorado Supervisor, District IV

Executive Director: Brian James

In-Person

County of El Dorado
Board of Supervisors Meeting Room
330 Fair Lane, Bldg. A
Placerville, CA 95667

Teleconference

South Lake Tahoe Office
3368 Lake Tahoe Blvd #102
South Lake Tahoe, CA 96150

Remotely

By Computer:

<https://edcgov-us.zoom.us/j/86134567267>

By Phone:

669-219-2599

Meeting ID:

861 3456 7267

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.

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 October 3, 2024 (<i>Wilcher</i>)	4
	B. Receive and File September 2024 Check Registers (<i>Petersen/Hewett</i>)	8
	C. Receive and File September 2024 Ridership Report (<i>Bergren</i>)	12
	D. Quarterly Investment and Annual Interest Reports for Operating Funds (<i>Petersen/Hewett</i>)	15
2.	<u>ACTION ITEMS</u>	
	A. Receive and File the <u>Fiscal Year 2023/24 Administrative Operations Report</u> (<i>Bergren</i>)	18

EXECUTIVE DIRECTOR REPORT *

BOARD MEMBER COMMENTS *

RECESS TO CLOSED SESSION

Closed Personnel Session Pursuant to Government Code Section 54954.5 –
PUBLIC EMPLOYEE PERFORMANCE EVALUATION Title: Executive Director

RECONVENE TO OPEN SESSION AND CLOSED SESSION REPORTS

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY BOARD MEETING
Thursday, December 5, 2024 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, October 3, 2024; 1:00 PM
Regular Meeting**

Chairperson: George Turnboo, County of El Dorado Supervisor, District II
Vice Chairperson: David Yarbrough, City of Placerville Councilmember
John Hidahl, County of El Dorado Supervisor, District I
Brooke Laine, County of El Dorado Supervisor, District V
Jackie Neau, City of Placerville Councilmember

- John Clerici, Alternate for City Councilmembers
- Lori Parlin, Alternate for County of El Dorado Supervisor, District IV

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CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chair Turnboo called the meeting to order at 1:00 PM and the Pledge of Allegiance was recited.

CEREMONIAL ITEMS

- A. Presentation Acknowledging Employees of the El Dorado County Transit Authority 25 Years of Service

ROLL CALL

Directors Present: Brooke Laine, Jackie Neau, George Turnboo, David Yarbrough
Directors Absent: John Hidahl

A quorum was present.

ADOPTION OF AGENDA AND APPROVAL OF CONSENT CALENDAR

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Adoption of the Agenda and Approval of Consent Calendar

M/S: Neau/Yarbrough
Ayes: Laine, Neau, Turnboo, Yarbrough
Absent: Hidahl

OPEN FORUM

None

1. CONSENT CALENDAR

- A. Approve Conformed Minutes of Regular Meeting September 5, 2024 (*Wilcher*)
- B. Receive and File August 2024 Check Registers (*Petersen*)
- C. Receive and File August 2024 Ridership Report (*Bergren*)
- D. Approve Vehicle Replacement Plan for Fiscal Years 2024/25 through 2029/30 (*Bergren*)

- E. Adopt Resolution No. 24-22 Authorizing the Executive Director to claim Transportation Development Act claim for Fiscal Year 2023/24 State of Good Repair funds *(Petersen)*
- F. Workers Compensation Trending report *(Harris)*
- G. 1. Accept Actuarial Valuation of Other Post-Employee Benefit Program for fiscal year ending June 30, 2023 *(Petersen)*
 2. Adopt Resolution No. 24-23 approving the pre-fund amount in the California Employer’s Retiree Benefit Trust Program (CERBT)
 3. Authorize Executive Director to execute all documents necessary for continued participation
- H. Approve Revised Purchase Order B30177 issued to Southern Tire Mart in the amount of \$85,000 for Fleet Vehicle Tires *(Petersen)*

2. **ACTION ITEMS**

- A. 1. Authorize Professional Services Agreement between the El Dorado County Transit Authority and Regional Government Services *(Petersen)*
 2. Approve Purchase Order 30185 issued to Regional Government Services in the amount of \$33,000
 3. After Legal Review, Authorize the El Dorado County Transit Authority and the Executive Director to execute said agreement

The Board approved this item as requested by staff.

M/S: Neu/Laine
Ayes: Laine, Neu, Turnboo, Yarbrough
Absent: Hidahl

3. **INFORMATION ITEMS**

- A. Receive final Capital Improvement Plan Project 17-03 Bus Stop Improvements with New Shelter and Amenities on Upper Broadway, Placerville *(Petersen)*

Information only. No vote taken.

- B. Newsletter October – December 2024 *(Bergren)*

Information only. No vote taken.

EXECUTIVE DIRECTOR REPORT *

BOARD MEMBER COMMENTS *

ADJOURNMENT

Chair Turnboo adjourned the meeting at 1:20 PM. The next regularly scheduled meeting is Thursday, November 7, 2024.

Respectfully Submitted,

**Megan Wilcher
Secretary to the Board**

* Verbal Report

AGENDA ITEM 1 B
Consent Item

MEMORANDUM

DATE: November 7, 2024
TO: El Dorado County Transit Authority
FROM: Julie Petersen and Kate Hewett, Finance Manager
SUBJECT: Receive and File September 2024 Check Register

REQUESTED ACTION:
BY MOTION,

Receive and File September 2024 Check Register

BACKGROUND

The following check register includes routine transactions for the month of September 2024. These expenditures fall within budgets adopted by the El Dorado County Transit Authority Board of Directors.

DISCUSSION

Five (5) items merit further detail:

Check #39899 – Bus & Equipment Repair of CA.....\$6,275.93
This check pays the obligation for 19 Series Cutaway Bike Racks (Quantity:5) using Local Transportation Funds (LTF); CIP # 25-02.

Check #39931 – Security by Design Inc.....\$18,000.00
This check pays the obligation for Consulting Work to Upgrade the Surveillance System using Local Transportation Funds (LTF); CIP # 24-02.

Check #39941 – City of Placerville.....\$23,534.42
This check pays the obligation for the Final Payment of the Upper Broadway Bus Stop Improvement Project using Local Transportation Funds (LTF); CIP # 17-03.

Check #40004 – Dokken Engineering.....\$22,597.50
This check pays the obligation for the Bus Parking Lot Improvement Project using Local Transportation Funds (LTF); CIP #23-02.

Check #40014 – Labor Finders International, Inc, and Sub.....\$4,399.89
This check pays the obligation for One-Time Extra Help Maintenance Laborers using Local Transportation Funds (LTF).

El Dorado County Transit Authority
November 7, 2024

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
September 2024

Date	Num	Name	Memo	Amount
09/03/2024	EFTRANS	CaPERS 457 DEFERRED COMPENSATION PROGRAM	PAY DATE AUG. 30, 2024	4,349.25
09/03/2024	EFTRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #19 PEPRA	14,770.37
09/03/2024	EFTRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #18 CLASSIC	7,959.12
09/03/2024	EFTRANS	CaPERS - HEALTH BENEFIT SERVICE DIVISION	HEALTH BENEFITS - SEPTEMBER 2024	49,421.22
09/05/2024	EFTRANS	OPERATING ENGINEERS PUBLIC & MISC	MEDICAL PREMIUMS - SEPTEMBER 2024	54,867.00
09/05/2024	39892	3D DATACOM	PLACERVILLE STATION CAMERA TROUBLESHOOT	735.00
09/05/2024	39893	49ER LIVE SCAN	LIVE SCAN FINGERPRINTING	42.00
09/05/2024	39894	4IMPRINT INC	MARKETING SUPPLIES	903.71
09/05/2024	39895	ACCO ENGINEERED SYSTEMS INC	HVAC SERVICE FOR ADMIN BUILDING	624.00
09/05/2024	39896	AT&T	BILL FOR 7-24-24 to 8-23-24	91.93
09/05/2024	39897	AT&T MOBILITY	WIRELESS SURVEILLANCE CAMERAS FOR AUG 2024	187.92
09/05/2024	39898	AUTOZONE INC	STP 5W-20(12) , STP 5W-30(12) #1909	295.52
09/05/2024	39899	BUS & EQUIPMENT REPAIR OF CA	19 SERIES CUTAWAY BIKE RACKS (5)	6,275.93
09/05/2024	39900	C & H MOTOR PARTS	CLEAR LED OVEL AND 3 WIRE PIGTAIL #1202	572.06
09/05/2024	39901	CAL.NET	CCTV CAMERA SERVICE SEPT 2024	176.92
09/05/2024	39902	CAPITOL CLUTCH & BRAKE INC	FILTER, VALVES, WINDOW KIT	5,662.47
09/05/2024	39903	CITY OF PLACERVILLE	BUS SHELTER MAINTENANCE - JULY THROUGH SEPT 2024	330.00
09/05/2024	39904	CITY OF PLACERVILLE	VOID	0.00
09/05/2024	39905	CUSTOM EMBROIDERY CONCEPTS	NEW HIRE UNIFORMS	320.14
09/05/2024	39906	D&K AUTO GLASS	LABOR FOR R & R PASSENGER WINDOW #1801	120.00
09/05/2024	39907	DAWSON OIL	FUEL PURCHASES - AUG 2024	54,169.38
09/05/2024	39908	EDC CHAMBER OF COMMERCE	LEADERSHIP EL DORADO	495.00
09/05/2024	39909	EL DORADO DISPOSAL SERVICE	DISPOSAL SERVICE 08/24	447.56
09/05/2024	39910	EMP. MISC. REIMBURSEMENT	MISC REIMBURSEMENT - HOTEL	1,859.04
09/05/2024	39911	EMP. MISC. REIMBURSEMENT	MILEAGE REIMBURSEMENT	51.46
09/05/2024	39912	EMP. MISC. REIMBURSEMENT	MISC REIMBURSEMENT - MEALS AND TAXI	156.18
09/05/2024	39913	EMP. MISC. REIMBURSEMENT	MISC REIMBURSEMENT - MEALS AND TAXI	126.28
09/05/2024	39914	FLEMING DISTRIBUTING CO.	LSII (4), HEAVY DUTY FUEL SYSTEMS RESTORATION (6)	891.74
09/05/2024	39915	GILLIG LLC	BLOWER AND MOTOR #1704, VALVE, FILTER	7,711.57
09/05/2024	39916	GLOBAL DATA VAULT LLC	MONTHLY RECOVERY BACK UP SERVICE - SEPT 2024	330.00
09/05/2024	39917	GRAINGER	FIRST AID KIT REFILLS	73.40
09/05/2024	39918	GWP HOLDINGS LLC	TURBOCHARGER KIT, ACTUATOR, AND SENSOR #1805	11,896.05
09/05/2024	39919	KIMBALL MIDWEST	SHOP OFFICE SUPPLIES	275.53
09/05/2024	39920	MAG LANDSCAPING INC	LANDSCAPING MAINTENANCE - AUG 2024	1,290.00
09/05/2024	39921	MISSION UNIFORM SERVICE	VOID	0.00
09/05/2024	39922	MOTHER LODGE LIONS CLUB FOUNDATION	HALL RENTAL FOR VIT - MAY 2025	1,200.00
09/05/2024	39923	MOTIVE ENERGY LLC	ROCKET 6V 225AH (6) - GOLF CART	845.89
09/05/2024	39924	NATIONAL FIRE SYSTEMS INC	ANNUAL TEST: WET FIRE SPRINKLER RISER	430.00
09/05/2024	39925	O'REILLY AUTO PARTS	STOCK, A/T FILTERS, OIL FILTERS, CABIN FILTERS, PLUG #2002	1,211.28
09/05/2024	39926	PACIFIC GAS & ELECTRIC	ELECTRIC SERVICE - 08/24	1,008.81
09/05/2024	39927	QUILL LLC	MISC. OFFICE SUPPLIES	303.79
09/05/2024	39928	ROBERTS & COMPANY INC	CPA SERVICES - 08/24	4,585.00
09/05/2024	39929	RTS IT INC	ITCARE GOLD SERVICE PLAN - 09/24	5,562.50
09/05/2024	39930	SAFETY-KLEEN SYSTEMS INC	PICK UP USED OIL	43.75
09/05/2024	39931	SECURITY BY DESIGN INC	CONSULTING WORK FOR SECURITY CAMERA UPGRADE	18,000.00
09/05/2024	39932	SOUTHERN TIRE MART LLC	315/80R22.5/20 FS860 -STOCK	8,088.27
09/05/2024	39933	SPOT-ON SIGNS & GRAPHICS	CUT VINYL SIGN ON FLAT STOCK	145.70
09/05/2024	39934	SUN LIFE FINANCIAL	SUPPLEMENTAL LIFE BENEFIT - 09/24	356.49
09/05/2024	39935	THE AFTERMARKET PARTS CO LLC	VALVE ASM, 4" RED LENS, RED LED #1803	5,998.02
09/05/2024	39936	TRUE VALUE HARDWARE	MASKING TAPE, PROPANE, ODOR CONTROL, CHLORINE -SHOP	168.34
09/05/2024	39937	UNITED TEXTILE	DISPOSABLE GLOVES FOR SHOP AND DRIVERS	543.76
09/05/2024	39938	VISUAL EDGE IT, INC.	CONTRACT BASE RATE: 08/22/24-09/21/24	529.43
09/05/2024	39939	WESTERN SUPPLY INC	1 OZ. STEEL TAPE WEIGHT (4) -SHOP	170.74

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
September 2024

09/05/2024	39940	XEROX FINANCIAL SERVICES	COPIER LEASE PAYMENT - 08/2024	509.44
09/05/2024	39941	CITY OF PLACERVILLE	UPPER BROADWAY FINAL PAYMENT CIP # 17-03	23,534.42
09/13/2024	EFTRANS	CaPERS 457 DEFERRED COMPENSATION PROGRAM	PAY DATE SEPT. 13, 2024	4,244.79
09/13/2024	EFTRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #19 CLASSIC	8,204.38
09/13/2024	EFTRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #19 PEPRA	14,833.20
09/18/2024	39942	.ALLEN, CYNTHIA A	MY RIDE - AUGUST 2024	71.09
09/18/2024	39943	.BRACKETT, MICHELLE	MY RIDE - AUGUST 2024	234.50
09/18/2024	39944	.BURNS, ROBERTA	MY RIDE - AUGUST 2024	234.50
09/18/2024	39945	.CAMP, BETTY J	MY RIDE - AUGUST 2024	234.50
09/18/2024	39946	.CHRONISTER, RODNEY E	MY RIDE - AUGUST 2024	234.50
09/18/2024	39947	.COOPER, DEBBIE	MY RIDE - AUGUST 2024	98.62
09/18/2024	39948	.CROZIER, EILEEN JEAN	MY RIDE - AUGUST 2024	234.50
09/18/2024	39949	.DA COSTA, MONICA	MY RIDE - AUGUST 2024	234.50
09/18/2024	39950	.DAVIS, JANET	MY RIDE - AUGUST 2024	234.50
09/18/2024	39951	.DUPONT, MARTHA D	MY RIDE - AUGUST 2024	146.06
09/18/2024	39952	.EPPS, JOHNNA	MY RIDE - AUGUST 2024	699.48
09/18/2024	39953	.FICKLIN, LINDA R	MY RIDE - AUGUST 2024	142.44
09/18/2024	39954	.FILIPPELLI, JEREMY	MY RIDE - AUGUST 2024	53.60
09/18/2024	39955	.GALVAN, ELAINE M	MY RIDE - AUGUST 2024	234.50
09/18/2024	39956	.GOODRICH, ROBERT	MY RIDE - AUGUST 2024	234.50
09/18/2024	39957	.GOODSPEED, DIANE C	MY RIDE - AUGUST 2024	234.50
09/18/2024	39958	.GROY, DAVID	MY RIDE - AUGUST 2024	56.01
09/18/2024	39959	.GULARTE, LARA L	MY RIDE - AUGUST 2024	234.50
09/18/2024	39960	.HAYNIE, DIANA	MY RIDE - AUGUST 2024	166.16
09/18/2024	39961	.HEDGE, SAMANTHA	MY RIDE - AUGUST 2024	234.50
09/18/2024	39962	.HENDRIX, SUSAN L.	MY RIDE - AUGUST 2024	205.42
09/18/2024	39963	.HINDMARSH, LISA	MY RIDE - AUGUST 2024	45.43
09/18/2024	39964	.KAMENA, DENISE C	MY RIDE - AUGUST 2024	352.89
09/18/2024	39965	.KURTZ, STORM	MY RIDE - AUGUST 2024	234.50
09/18/2024	39966	.LAWSON, CATHERINE A	MY RIDE - JULY & AUGUST 2024	262.64
09/18/2024	39967	.LAWSON, GLENN V	MY RIDE - JULY & AUGUST 2024	206.36
09/18/2024	39968	.LUO, LONGBAO	MY RIDE - AUGUST 2024	71.09
09/18/2024	39969	.LUSK, DEBRA SUE	MY RIDE - AUGUST 2024	129.71
09/18/2024	39970	.MARTIN, LINA	MY RIDE - AUGUST 2024	109.21
09/18/2024	39971	.MARTINEZ, VIRGINIA	MY RIDE - AUGUST 2024	215.94
09/18/2024	39972	.MATZINGER, LINDA IOLEEN	MY RIDE - AUGUST 2024	227.80
09/18/2024	39973	.MEADOWS, KARLEN	MY RIDE - AUGUST 2024	138.69
09/18/2024	39974	.MILLER, DOREENE ELIZABETH	MY RIDE - AUGUST 2024	234.50
09/18/2024	39975	.MILLER, ERIN	MY RIDE - JUNE, JULY & AUGUST 2024	703.50
09/18/2024	39976	.NUNEZ, FERNANDO	MY RIDE - AUGUST 2024	234.50
09/18/2024	39977	.PARKER, KAREN	MY RIDE - AUGUST 2024	82.28
09/18/2024	39978	.PARKER, KIM L	My Ride - March 2023	4.57
09/18/2024	39979	.PENUMECHCHU, SRINIVAS	MY RIDE - AUGUST 2024	153.50
09/18/2024	39980	.PREMOCK, SHONNA	My Ride - August 2023	229.25
09/18/2024	39981	.ROGERS, TIMOTHY ALTON	MY RIDE - AUGUST 2024	72.76
09/18/2024	39982	.SHAWHAN, CHARLES	MY RIDE - AUGUST 2024	134.00
09/18/2024	39983	.STOCKEL, GARY	MY RIDE - AUGUST 2024	71.69
09/18/2024	39984	.STOCKEL, JAMES	MY RIDE - AUGUST 2024	89.18
09/18/2024	39985	.TODD, JANET C	MY RIDE - AUGUST 2024	516.70
09/18/2024	39986	.TVERETINOV, ARKADY	MY RIDE - AUGUST 2024	234.50
09/18/2024	39987	.VALENCIA, ROCHELLE	MY RIDE - AUGUST 2024	55.54
09/18/2024	39988	.VAN CLEAVE, MICHA	MY RIDE - AUGUST 2024	411.65
09/18/2024	39989	.WAGNER, DEBRA IRENE	My Ride - November 2022	13.75
09/18/2024	39990	.WAHLGREN, ANNETTE	MY RIDE - AUGUST 2024	101.84
09/18/2024	39991	.WANG, YING	MY RIDE - AUGUST 2024	57.22

EL DORADO COUNTY TRANSIT AUTHORITY
Check Register
September 2024

09/18/2024	39992	.WARMAN, SHIELA	MY RIDE - AUGUST 2024	234.50
09/18/2024	39993	.WEST, JASON	MY RIDE - AUGUST 2024	140.70
09/18/2024	39994	.WOJAN, CYNTHIA J	MY RIDE - AUGUST 2024	61.91
09/18/2024	39995	.WOJAN, RONALD	MY RIDE - AUGUST 2024	53.73
09/18/2024	39996	.WOODS, ELIZABETH	MY RIDE - AUGUST 2024	234.50
09/18/2024	39997	.WORTHEN, DALE	MY RIDE - AUGUST 2024	234.50
09/18/2024	39998	ACC BUSINESS	FIBER INTERNET - September 2024	85.87
09/18/2024	39999	ADM SCREENING	DOT RANDOM DRUG SCREEN	1,475.00
09/18/2024	40000	AFLAC	INSURANCE PREMIUMS - September 2024	643.76
09/18/2024	40001	AMERICAN HERITAGE LIFE INSURANCE CO	INSURANCE PREMIUMS - September 2024	29.10
09/18/2024	40002	ARNOLDS FOR AWARDS INC	SEPTEMBER EOM AWARD	17.00
09/18/2024	40003	DIAMOND SPRINGS PRINTING & GRAPHICS	BUSINESS CARDS	96.53
09/18/2024	40004	DOKKEN ENGINEERING	BUS PARKING LOT IMPROVEMENT PROJECT AUG 2024 CIP # 23-02	22,597.50
09/18/2024	40005	EDC HNSA-PUBLIC HEALTH DIVISION	TB EVALUATIONS	72.00
09/18/2024	40006	EDWARDS, STEVENS & TUCKER LLP	GENERAL LEGAL SERVICE	3,904.50
09/18/2024	40007	EL DORADO IRRIGATION DISTRICT	WATER SERVICE - 08/24	98.20
09/18/2024	40008	EMP. MISC. REIMBURSEMENT	BIKE LOCKER KEY DEPOSIT REFUND	20.00
09/18/2024	40009	EMP. MISC. REIMBURSEMENT	MILEAGE REIMBURSEMENT CALACT CONFERENCE OLYMPIC VALLEY, CA	3.06
09/18/2024	40010	FIRST AMERICAN TITLE COMPANY	TITLE REPORT FOR EL DORADO HILLS EXPANSION	500.00
09/18/2024	40011	IMAGE FACTORY	SEPTEMBER 2024 DAR BROCHURE EDITS/DOCUMENT SETUP	106.25
09/18/2024	40012	J.C. NELSON SUPPLY CO	HAND TOWELS & TOILER PAPER FOR SHOP AND ADMIN.	541.26
09/18/2024	40013	KINETICO WATER OF PLACERVILLE	DRINKING WATER SERVICE - SEPTEMBER 2024	42.90
09/18/2024	40014	LABOR FINDERS INTERNATIONAL, INC AND SUB.	MAINTENANCE TEMP WORKERS	4,399.89
09/18/2024	40015	LANGUAGE LINE SERVICES INC	OVER-THE-PHONE INTERPRETATION - AUGUST 2024	17.50
09/18/2024	40016	MARIGOLD CLEAN SACRAMENTO	JANITORIAL SERVICE - SEPTEMBER 2024	1,159.00
09/18/2024	40017	MISSION UNIFORM SERVICE	UNIFORMS AND TOWELS/MATS	793.96
09/18/2024	40018	OPERATING ENGINEERS LOCAL UNION #3	UNION DUES SEPTEMBER 2024	1,160.00
09/18/2024	40019	PACIFIC GAS & ELECTRIC	ELECTRIC SERVICE - 08/24	4,239.69
09/18/2024	40020	PROTELESIS	PHONE SYSTEM ELEVATE SUBSCRIPTION SEPTEMBER 2024	680.01
09/18/2024	40021	QUILL LLC	MISC. OFFICE SUPPLIES	302.02
09/18/2024	40022	RESCO PRINTING	DIAL-A-RIDE BROCHURES QTY 500	480.48
09/18/2024	40023	RTS IT INC	SETUP, INSTALL 14 LAPTOPS CIP # 25-01	3,080.00
09/18/2024	40024	SMALL BUSINESS BENEFIT PLAN TRUST	DENTAL & VISION PREMIUMS OCTOBER 2024	3,951.00
09/18/2024	40025	SPECIAL DISTRICT RISK MANAGEMENT AUTH	EMPLOYEE ASSISTANCE PROGRAM BENEFITS OCTOBER 2024	185.92
09/18/2024	40026	SQUARERIGGER SOFTWARE	SQ.7 EQUIPMENT LICENSE UPGRADE, 85-91PCS.	144.00
09/18/2024	40027	SUN LIFE FINANCIAL	SEPTEMBER 2024 GROUP LIFE & LTD BENEFITS	2,412.14
09/18/2024	40028	TRANSIT MARKETING LLC	BUSINESS CARDS AND SHELTER POSTER UPDATES	485.00
09/18/2024	40029	UMPQUA BANK COMMERCIAL CARD OPS	RECONCILED VISA CHARGES	5,385.14
09/18/2024	40030	VERIZON WIRELESS	CELLULAR SERVICE - AUGUST 2024	2,037.49
09/18/2024	40031	WASTE CONNECTIONS OF CA INC	MIXED LOOSE WASTE	172.63
09/18/2024	40032	WILKINSON PORTABLES INC	PORTABLE TOILET CAMBRIDGE P&R SEPTEMBER 2024	170.00
09/30/2024	EFTRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #20 CLASSIC	8,230.43
09/30/2024	EFTRANS	PUBLIC EMPLOYEES RETIREMENT SYSTEM	SERVICE PERIOD PR #20 PEPA	14,708.87
				423,231.76

Total: 423,231.76

AGENDA ITEM 1 C
Consent Item

MEMORANDUM

DATE: November 7, 2024
TO: El Dorado County Transit Authority
FROM: Erik Bergren, Planning and Marketing Manager
SUBJECT: September 2024 Ridership Report

REQUESTED ACTION:

BY MOTION,

Receive and file the September 2024 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 September 2024, ridership across all three (3) modes of service trended up. Fiscal Year-to-date ridership was up 29.8% overall.

The attached September 2024 Ridership Report compares systemwide monthly passenger trips to the same period in the previous fiscal year. Overall ridership increased by 31.4% compared to the previous year. Demand Response ridership increased by 3.5%, Local Fixed Route ridership increased by 24.5%, and Commuter ridership increased by 86.3%. This is the third month in a row commuter ridership increased 70% or higher compared to the previous year. Staff continues to closely monitor commuter ridership trends as State of California employees return to the office.

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

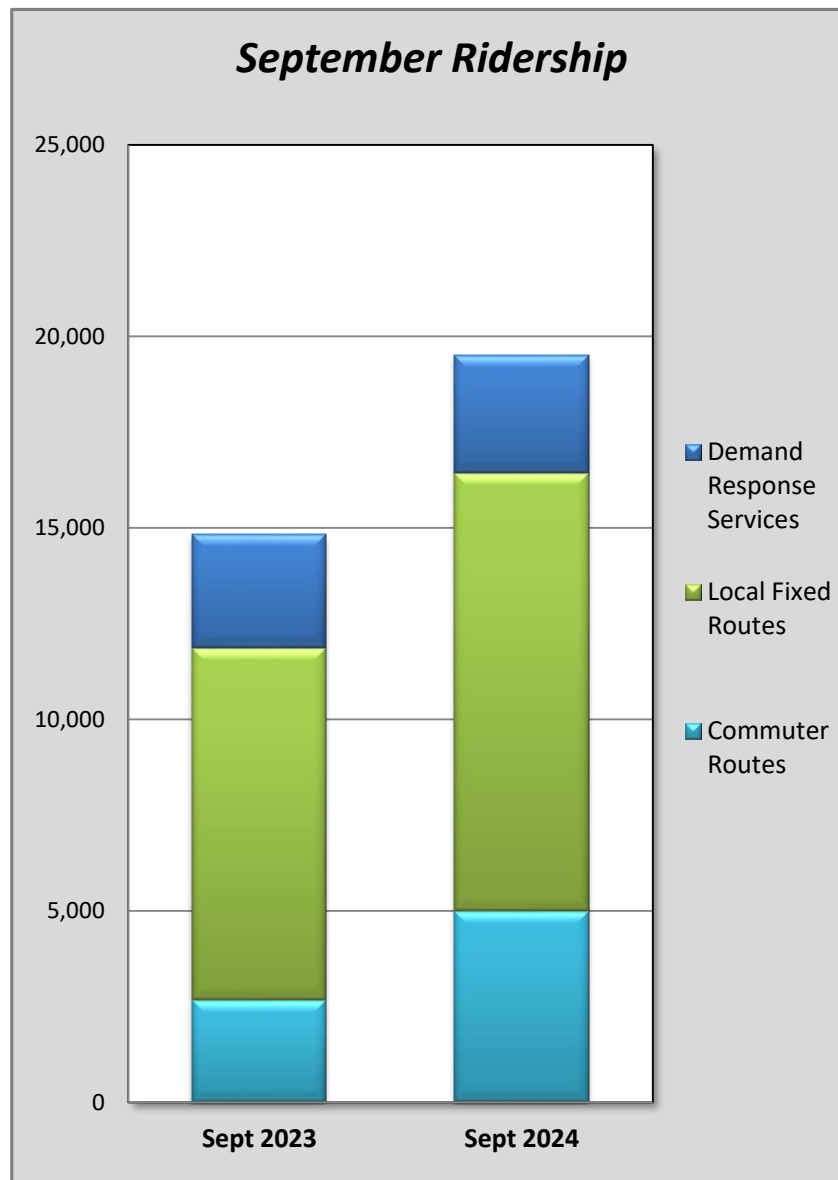
September 2024 Ridership Report

Demand Response Services	Sept 2023	Sept 2024	% Change
Dial-a-Ride	1,132	976	-13.8%
Sac-Med	45	31	-31.1%
ADA Paratransit	230	229	-0.4%
M.O.R.E.*	581	740	27.4%
Senior Day Care*	0	0	0.0%
My Ride	990	1,106	11.7%
Total Demand Response	2,978	3,082	3.5%

Local Fixed Routes	Sept 2023	Sept 2024	% Change
20 - Placerville	1,259	1,357	7.8%
25 - Saturday Express	203	348	100.0%
30 - Diamond Springs	1,032	1,486	44.0%
35 - Diamond Springs Saturday	73	114	100.0%
40 - Cameron Park	913	1,057	15.8%
50x - 50 Express	4,394	5,615	27.8%
60 - Pollock Pines	1,305	1,451	11.2%
Total Local Fixed Routes	9,179	11,428	24.5%

Commuter Routes	Sept 2023	Sept 2024	% Change
Sacramento Commuter	1,868	4,192	124.4%
Reverse Commuter	41	43	4.9%
Sacramento/Tahoe Connector	769	755	-1.8%
Total Commuter Routes	2,678	4,990	86.3%

	Sept 2023	Sept 2024	% Change
Systemwide	14,835	19,500	31.4%
Passengers per Revenue Hour	4.1	5.1	22.8%



*Contracted Services - Ridership Determined by Client Enrollment

Fiscal Year-to-Date Ridership Report

July - September

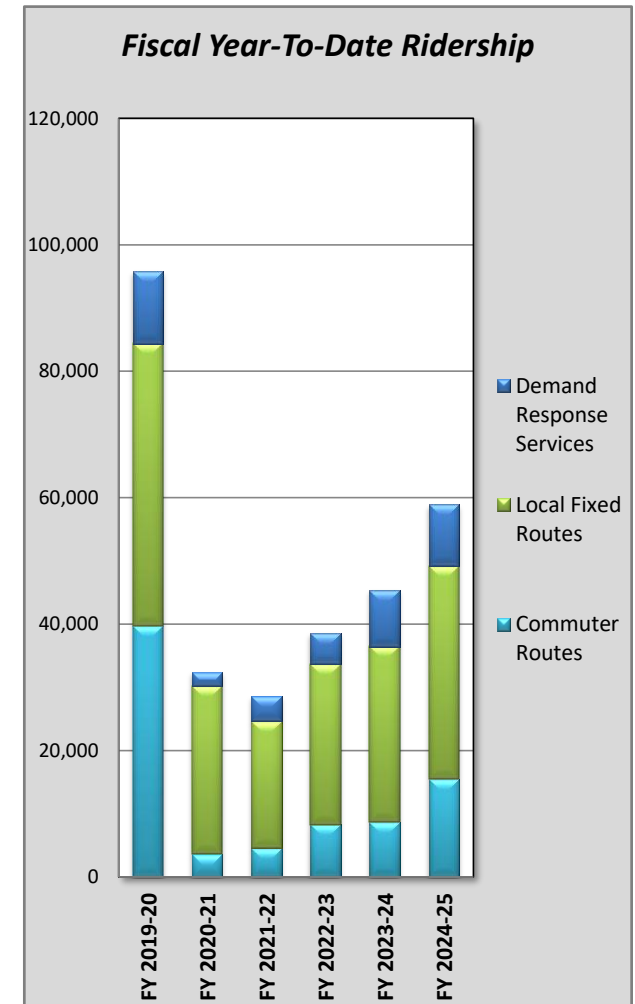


Demand Response Services	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
Dial-a-Ride	4,084	1,523	1,681	2,252	3,330	3,017	-9.4%
Sac-Med	86	50	76	46	114	120	5.3%
ADA Paratransit	174	340	693	680	704	738	4.8%
M.O.R.E.*	5,735	288	1,539	1,692	1,940	2,257	16.3%
Senior Day Care*	1,364	0	0	0	0	0	0.0%
My Ride	0	0	0	282	2,839	3,572	25.8%
Total Demand Response	11,443	2,201	3,989	4,952	8,927	9,704	8.7%

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	11,041	4,157	3,070	4,077	4,011	4,355	8.6%
25 - Saturday Express	1,292	885	783	0	203	1,073	100.0%
30 - Diamond Springs	6,970	2,815	2,216	3,076	3,168	4,139	30.7%
35 - Diamond Springs Saturday	378	232	225	0	73	350	100.0%
40 - Cameron Park	3,979	3,066	2,309	3,024	3,006	3,396	13.0%
50x - 50 Express	10,636	10,183	8,505	10,534	12,939	15,818	22.3%
60 - Pollock Pines	10,372	5,382	2,983	4,639	4,311	4,567	5.9%
Total Local Fixed Routes	44,668	26,720	20,091	25,350	27,711	33,698	21.6%

Commuter Routes	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
Sacramento Commuter	39,425	3,538	3,548	5,618	6,173	12,688	105.5%
Reverse Commuter	287	27	20	55	91	108	18.7%
Sacramento/Tahoe Connector	0	0	968	2,598	2,485	2,716	9.3%
Total Commuter Routes	39,712	3,565	4,536	8,271	8,749	15,512	77.3%

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	% Year Change
Systemwide	95,823	32,486	28,616	38,573	45,387	58,914	29.8%
Passengers per Revenue Hour	7.4	3.9	3.3	4.5	4.1	4.8	16.0%



*Contracted Services - Ridership Determined by Client Enrollment

AGENDA ITEM 1 D
Consent Item

MEMORANDUM

DATE: November 7, 2024
TO: El Dorado County Transit Authority
FROM: Julie Petersen and Kate Hewett, Finance Manager
SUBJECT: Quarterly Investment and Annual Interest Reports for Operating Funds

REQUESTED ACTION:
BY MOTION,

1. Receive and file Quarterly Investment Report for Quarter Ending 09/30/2024
2. Review Annual Interest Report for all Operating Funds

BACKGROUND

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

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

DISCUSSION

Interest earnings for the third quarter from LAIF and Money Market accounts equal \$48,610.76. The investment report for the first fiscal quarter ending 09/30/24 is submitted for review and file.

FISCAL IMPACT

Line item 4970.00 - Interest Income will be adjusted during the FY 2024/25 Mid-Year Budget Adjustment process.

EL DORADO COUNTY TRANSIT AUTHORITY

QUARTERLY INVESTMENT REPORT

PERIOD 07/01/2024 – 09/30/2024

LOCAL AGENCY INVESTMENT FUND (L A I F)

Account Summary

06/30/2024	Balance Forward	\$ 1,369,750.84
	Total Transfers to General Checking Account	\$ -000,000.00
	Total Transfers from General Checking Account	\$ 000,000.00
	Interest Earned @ 4.71%	\$ <u>16,243.79</u>
09/30/2024	Ending Balance 3rd Qtr., 2024	\$ 1,385,994.63

UMPQUA BANK (Money Market Account)

Account Summary

06/30/2024	Balance Forward	\$ 8,550,048.46
	Total Transfers to General Checking Account	\$ 000,000.00
	Total Transfer from General Checking Account	\$ 000,000.00
	Interest Earned @ 1.51%	\$ <u>32,366.97</u>
09/30/2024	Ending Balance 3rd Qtr., 2024	\$ 8,582,415.43

The following information is provided on the total annual interest amounts earned during FY 2023/24 on operating and restricted capital funds.

EL DORADO COUNTY TRANSIT AUTHORITY
ANNUAL INTEREST REPORT
PERIOD 07/01/2023 – 06/30/2024

UMPQUA BANK (Money Market Account)

Interest Earned FY 2023/24 \$ 95,332.56

LOCAL AGENCY INVESTMENT FUND (L A I F)

Interest Earned FY 2023/24 \$ 54,788.83

UMPQUA BANK (Operating Reserve Account)

Interest Earned FY 2023/24 \$ 3,515.45

UMPQUA BANK (Merchant Services Account)

Interest Earned FY 2023/24 \$ 1,029.46

**UMPQUA BANK (Low Carbon Transit Operations Program (LCTOP))
FY 2021/22**

Interest Earned FY 2023/24 \$ 2,146.67

**UMPQUA BANK (Low Carbon Transit Operations Program (LCTOP))
FY 2022/23**

Interest Earned FY 2023/24 \$ 6,123.83

**UMPQUA BANK (Low Carbon Transit Operations Program (LCTOP))
FY 2023/24**

Interest Earned FY 2023/24 \$ 3,761.54

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

AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: November 7, 2024
TO: El Dorado County Transit Authority
FROM: Erik Bergren, Planning and Marketing Manager
SUBJECT: Fiscal Year 2023/24 Administrative Operations Report

REQUESTED ACTION:

BY MOTION,

Receive and File the Fiscal Year 2023/24 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 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 2023/24 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2023 through June 30, 2024.

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 severe winter weather events had an impact on transit ridership during the reporting period. However, overall ridership and fare revenue numbers were higher than the previous year for the reporting period.

The following sections discuss the general performance of the various service modes during the July 2023 to June 2024 reporting period:

- Demand Response services ridership increased by 5,772 one-way passenger trips or 30.2% to 24,836 during the period. Passenger trips per revenue hour increased from 2.2 to 2.4 or 9.1%. The goal for on-time performance for Demand Response services is 90%, and El Dorado Transit achieved 96%.
- Motor Bus (Local Fixed Route) ridership increased by 16,863 one-way passenger trips or 16.9% to 116,563 during the period. Passenger trips per revenue hour decreased slightly from 5.2 to 5.1 or -1.9%. The goal for on-time performance for Motor Bus services is 85%, and El Dorado Transit achieved 82.1%.
- Commuter Bus (Commuter Services) ridership increased by 4,613 one-way passenger trips or 14.1% to 37,347 during the period. Passenger trips per revenue hour increased from 6.4 to 6.5 or 1.6%. The goal for on-time performance for Commuter Bus services is 90%, and El Dorado Transit achieved 87.3%.
- Special Event Service ridership included the El Dorado County Fair Shuttle. El Dorado Transit provided 10,837 passenger trips during the four (4) days of the fair.
- Systemwide ridership increased by 25,302 one-way passenger trips or 15.4% to 189,583 during the period. Systemwide passenger trips per revenue hour stayed virtually the same from 4.9 to 4.8 or -0.1%.

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

FISCAL IMPACT

None



**EL DORADO
TRANSIT**

Fiscal Year 2023/24

Administrative Operations Report



November 7, 2024

Fiscal Year 2023/24

Administrative Operations Report

El Dorado County Transit Authority

2024 Board of Directors

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

Vice Chair: David Yarbrough, Placerville City Council

Directors: John Hidahl, El Dorado County Board of Supervisors, District 1
Brooke Laine, El Dorado County Board of Supervisors, District 5
Jackie Neau, Placerville City Council

Alternate Directors: John Clerici, Placerville City Council
Lori Parlin, El Dorado County Board of Supervisors, District 4

Executive Director: Brian James, El Dorado County Transit Authority

Mission Statement

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

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

Introduction

The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2023/24 Administrative Operations Report is prepared to apprise the board and public on transit operations over fiscal year (FY) 2023/24 (July 1, 2023 to June 30, 2024). 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 fifty-seven and a half (56.5) allocated Full-Time Equivalent (FTE) employees. The five (5) person management team includes the Executive Director, Operations Manager, Human Resources Manager, Finance Manager, and the Planning and Marketing Manager. The Executive Director works under the direction and authority of the Board of Directors with the support of one (1) Administrative Coordinator and one (1) Safety Coordinator.

The Operations Manager provides direct supervision and support to two (2) Transit Operations Supervisors, one (1) Dispatch Supervisor, and one (1) Maintenance and Facilities Supervisor. The Transit Operations Supervisors are responsible for incident response as well as training, supervising, and scheduling thirty-one (31) allocated FTE Transit Operators and three and one-half (3.5) allocated FTE Transit Dispatchers. The Maintenance and Facilities Supervisor has full-charge management oversight of fleet maintenance, regulatory compliance and facility maintenance and is responsible for training, supervising, and scheduling three (3) allocated Equipment Technicians, two (2) allocated Maintenance Technicians and two (2) allocated Custodians.

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

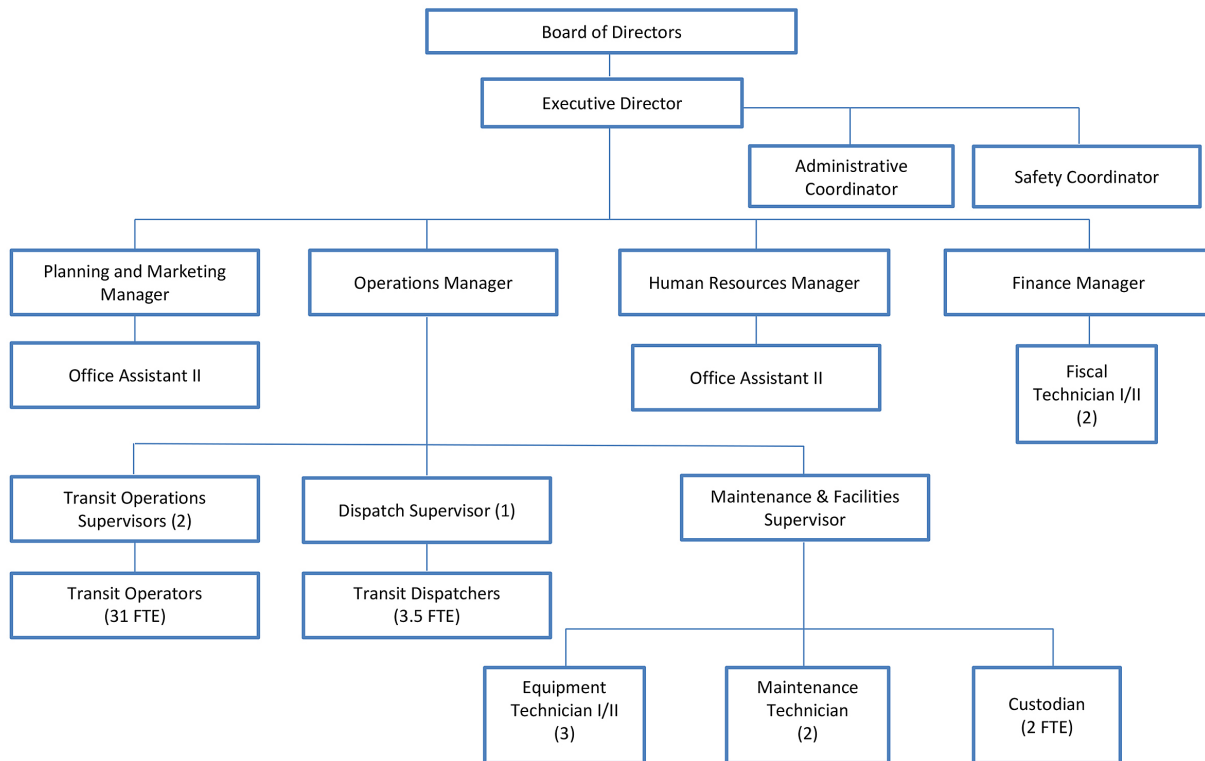
The Finance Manager oversees financial and accounting functions including payroll, insurance oversight, risk management, in-house bookkeeping, purchasing, and grant administration with a support staff of two (2) allocated Fiscal Technician IIs.

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

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

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

**EL DORADO COUNTY TRANSIT AUTHORITY
APPROVED ORGANIZATIONAL CHART
FISCAL YEAR 2023/2024**



June 1, 2023

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 12,616 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 2,933 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 446 one-way passenger trips during the reporting period.

M.O.R.E. client transportation is a contracted service. ALTA California Regional Center (ALTA) provides funding for the M.O.R.E client transportation through an agreement with El Dorado Transit. Clients are transported from home or an agreed pickup location to the M.O.R.E. program facility in Placerville, as well as to workplace sites. El Dorado Transit provided 8,841 one-way passenger trips during the reporting period.

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

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

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2023 – June 30, 2024				
	FY 2023/24 (current)	FY 2022/23 (prior)	Difference	Percentage +/-
TRIPS	24,836	19,064	+5,772	+30.2%
HOURS	10,401	8,860	+1,541	+17.4%
MILES	215,407	173,827	+41,580	+23.9%

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, 2023 – June 30, 2024				
	FY 2023/24 (current)	FY 2022/23 (prior)	Difference	Percentage +/-
TRIPS	116,563	99,700	+16,863	+16.9%
HOURS	22,901	19,310	+3,591	+18.6%
MILES	435,044	367,737	+67,307	+18.3%

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 both in the morning and afternoon between park-and-ride facilities in El Dorado County and several downtown stops. In addition, four (4) 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 27,593 one-way passenger trips during the reporting period.

In addition, the new intercity service between the Sacramento Valley Station and South Lake Tahoe with stops in Cameron Park and Placerville was implemented on July 5, 2021. The service is operated by El Dorado Transit in partnership with the Capitol Corridor and Amtrak. El Dorado Transit provided 9,754 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, 2023 – June 30, 2024				
	FY 2023/24 (current)	FY 2022/23 (prior)	Difference	Percentage +/-
TRIPS	37,347	32,734	+4,613	+14.1%
HOURS	5,758	5,120	+638	+12.5%
MILES	188,501	169,809	+18,692	+11.0%

Special Event Services

During the reporting period, El Dorado Transit operated the El Dorado County Fair Shuttle in June 2024. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD). El Dorado Transit provided 10,837 passenger trips during the four (4) days of the fair.

Performance Measures

Mandated Performance Reporting

The Transportation Development Act (TDA) guidelines require that public transit agencies report certain annual performance measures to their governing bodies, the regional transportation planning agency and to the office of the California State Controller. The California TDA Relief Trailer Bill enacted via SB 149 in 2022 extended regulatory relief from some TDA performance and farebox requirements until July 1, 2026.

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

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2023 – June 30, 2024				
	FY 2023/24 (current)	FY 2022/23 (prior)	Difference	Percentage +/-
TRIPS	189,583	164,281	+25,302	+15.4%
HOURS	39,256	33,501	+5,755	+17.2%
MILES	840,245	712,783	+127,462	+17.9%

The following tables (Figures 1 and 2) summarize system wide performance measures for FY 2023/24 and FY 2022/23 as defined in the TDA guidelines:

Figure 1 Comparative Report for All Services

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2023/24	2022/23	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	9.5%	7.6%	+1.9	+25.0%
Passenger Fares	\$810,304	\$665,200	+145,104	+21.8%
Average Fare/Passenger	\$4.27	\$4.05	+.22	+5.4%
Operating Expenses	\$8,496,959	\$8,787,144	-290,185	-3.3%
Operating Cost/Passenger	\$44.82	\$53.49	-8.67	-16.2%
Operating Cost/Revenue Hour	\$216.45	\$262.30	-45.85	-17.5%
Operating Cost/Revenue Mile	\$10.11	\$12.33	-2.22	-18.0%
Road Calls	55	51	+4	+7.8%
Employees per TDA Guidelines (FTE)	54	51	+3	+5.9%

The Farebox Recovery Ratio (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The standard FBR for El Dorado Transit is 12.2%. Using pre-pandemic inputs for comparison purposes, El Dorado Transit recovered 9.5% in FBR during the reporting period for an increase of 25.0% 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 15,277 miles between road calls, which is 91.0% better than the national average of 8,000 miles between road calls.

Figure 2 Passenger Trips per Revenue Hour Report for All Services

PASSENGER TRIPS PER REVENUE HOUR	2023/24	2022/23	Difference	Percentage Change +/-
Demand Response	2.4	2.2	+0.2	+9.1%
Motor Bus (Local Fixed Routes)	5.1	5.2	-0.1	-1.9%
Commuter Bus	6.5	6.4	+0.1	+1.6%
Systemwide Passenger Trips per Revenue Hour	4.8	4.9	-0.1	-2.0%

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all service types. Systemwide passenger trips per revenue hour decreased slightly from 4.9 to 4.8 during the reporting period.

Additional Performance Measures

Although not required by the TDA, El Dorado Transit prepares mid-year and annual reports of performance measures by mode and route. Statistical data summarized by service and mode are included for review as Attachment A (FY 2023/24) and Attachment B (FY 2022/23).

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:

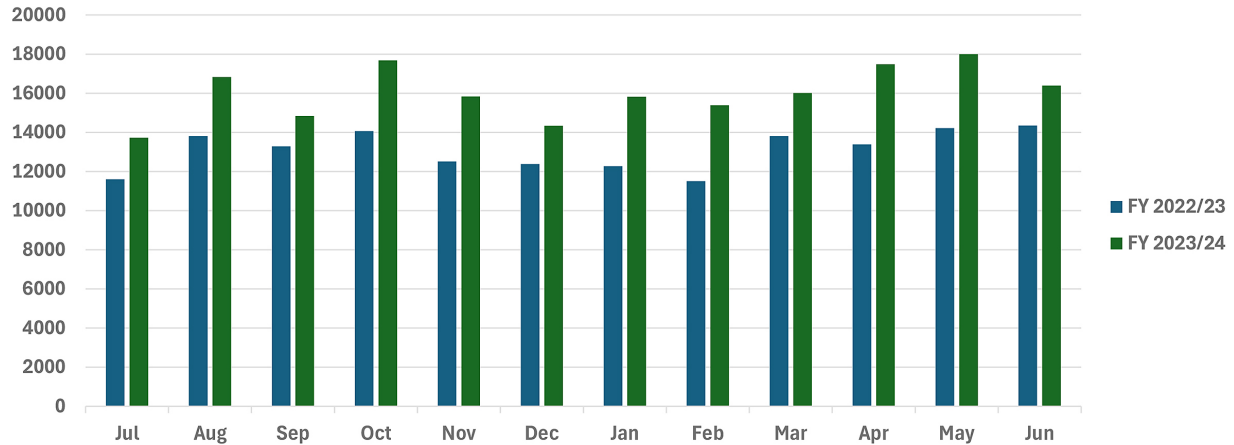
Figure 3 Comparative Report between Actual 2023/24 and Performance Standards

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	2.49%	\$35.80	4.8
Route 25 – Saturday Express	2.06%	\$52.63	4.0
Route 30 – Diamond Springs/El Dorado	2.02%	\$42.06	4.5
Route 35 – Diamond Springs Saturday	1.17%	\$82.02	2.3
Route 40 – Cameron Park/Shingle Springs	2.24%	\$48.53	4.0
Route 50X – 50 Express	2.75%	\$37.51	5.7
Route 60 – Pollock Pines	3.26%	\$38.71	5.8
Total Motor Bus Routes – Average	2.60%	\$39.83	5.1
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	10.10%	\$80.51	2.4
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	29.60%	\$27.96	6.5

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2023/24 and FY 2022/23 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 2023/24

Service Type	Adopted Target	Actual Performance
Demand Response	90%	96.0%
Motor Bus Routes	85%	82.1%
Commuter Bus Routes	90%	87.3%

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