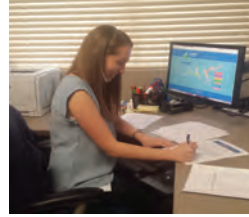




# **EL DORADO TRANSIT**



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Fiscal Year 2017/18

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# Administrative Operations Report

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November 1, 2018

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# Fiscal Year 2017/18 Administrative Operations Report

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## El Dorado County Transit Authority

### 2018 Board of Directors

Chair: Shiva Frentzen, El Dorado County Board of Supervisors, District 2

Vice Chair: Mark Acuna, Placerville City Council

Patty Borelli, Placerville City Council

John Hidahl, El Dorado County Board of Supervisors, District 1

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

Executive Director: Mindy Jackson, 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.*

# 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 2017/18 Administrative Operations Report is prepared to apprise the board and general public on transit operations during the current fiscal year (FY) 2017/18 (July 1, 2017 to June 30, 2018). In addition, this report presents a comparison of performance measures for the same period of the prior fiscal year.

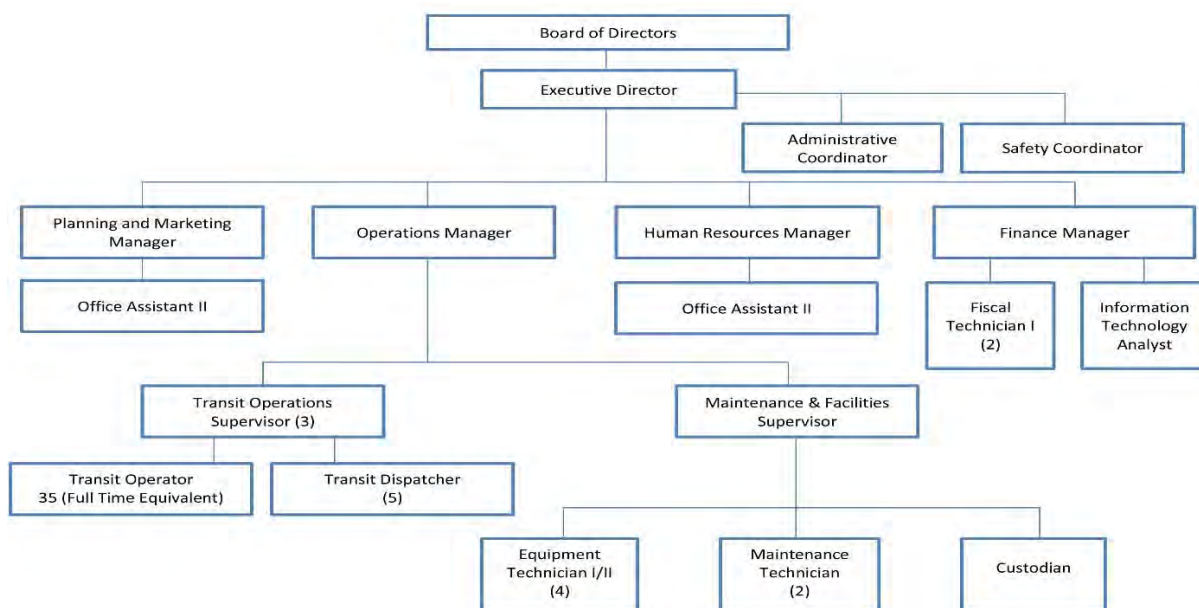
## Organizational Structure

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

Calendar year 2018 Board of Directors:

Chair: Shiva Frentzen, El Dorado County Board of Supervisors, District 2  
Vice Chair: Mark Acuna, Placerville City Council  
Patty Borelli, Placerville City Council  
John Hidahl, El Dorado County Board of Supervisors, District 1  
Brian Veerkamp, El Dorado County Board of Supervisors, District 3

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



El Dorado Transit provides public transit services with eighty-three (83) 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 direction and authority of the Board of Directors with the support of one (1) Administrative Coordinator and one (1) Safety Coordinator.

The Operations Manager oversees a department of seventy-three (73) employees providing direct supervision and support to three (3) Transit Operations Supervisors and one (1) Maintenance and Facilities Supervisor. Transit Operations Supervisors are responsible for incident response as well as training, supervising and scheduling five (5) Transit Dispatchers and thirty-five (35) Full-time Equivalent (FTE) Transit Operators. 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 four (4) Equipment Technicians, two (2) Maintenance Technicians and one (1) Custodian.

The Human Resources Manager handles all human resources and administrative duties with the support of one (1) 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) Fiscal Technicians.

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

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

## Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Rural Services (Local Fixed Route), Urban Services (Commuter Service) and Special Event Services which include annual services funded through local air quality management grants for vehicle emission reduction.

### Demand Response

Demand Response is comprised of Dial-A-Ride and subscription Dial-A-Ride, Americans with Disabilities Act (ADA) Complementary Paratransit, SAC-MED, Mother Lode Rehabilitation Enterprises (M.O.R.E.) and the Adult Day Services (Senior Day Care) Program.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation to the general public. Seniors and persons with disabilities are given priority when scheduling these trips. El Dorado Transit Dial-A-Ride provided 18,967 one-way passenger trips during the reporting period. Subscription Dial-A-Ride is provided to a limited number of passengers traveling to standing appointments for such things as dialysis or cancer treatments. The Americans with Disabilities Act (ADA) limits the percentage of trips a transit operator can provide on a subscription basis. For the reporting period, El Dorado Transit scheduled an average of three (3) subscription trips per day.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible physically or mentally disabled persons. ADA Complementary Paratransit service is provided the same days and hours as the local fixed route bus services, within  $\frac{3}{4}$  mile of the route service area. El Dorado Transit ADA Complementary Paratransit provided 767 one-way passenger trips during the reporting period. It should be noted that separate ADA Complementary Paratransit service was instituted beginning August 5, 2014. Prior to this date ADA service was provided via local fixed route deviation.

SAC-MED is non-emergency medical transportation for seniors, persons with disabilities and the general public traveling to medical appointments in Sacramento and Placer Counties. The service operates on Tuesday and Thursday each week using wheelchair lift-equipped buses or vans. El Dorado Transit SAC-MED provided 527 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 and back. ALTA reimburses El Dorado Transit at a rate of \$19.53 per trip, covering approximately 71.4% of the cost of the service. El Dorado Transit provided 21,843 one-way passenger trips during the reporting period.

Adult Day Services (Senior Day Care) clients are transported from home to the facilities in Placerville and El Dorado Hills and back on an individual Subscription Dial-A-Ride basis, Monday through Friday. Four (4) buses transport persons to the Placerville program, and two (2) buses are dedicated to the El Dorado Hills program. El Dorado Transit provided 6,565 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting a decrease of 9.3% in one-way passenger trips during the period. The largest year to year change was in the M.O.R.E. client transportation service which showed a decrease of 14.0% or 3,556 one-way passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2017 – June 30, 2018				
	FY 2017/18 (current)	FY 2016/17 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	48,669	53,642	-4,973	-9.3%
<b>HOURS</b>	16,871	17,372	-501	-2.9%
<b>MILES</b>	332,158	347,057	-14,899	-4.3%

## Rural Services (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of El Dorado Hills, Cameron Park, Shingle Springs, El Dorado, Diamond Springs, Placerville, Camino and Pollock Pines. Saturday service is provided by the Saturday Express between Placerville and Pollock Pines and the Diamond Springs Saturday route. The following table provides a year-to-year comparison of local community bus service, and indicates a decrease of 10.5% in one-way passenger trips during the period. The largest year to year change was in the Placerville Shuttle route which showed a decrease of 17.0% or 7,669 one-way passenger trips.

LOCAL FIXED ROUTE BUS COMPARISON				
Reporting Period: July 1, 2017 – June 30, 2018				
	FY 2017/18 (current)	FY 2016/17 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	129,768	145,000	-15,232	-10.5%
<b>HOURS</b>	22,670	19,636	+3,034	+15.5%
<b>MILES</b>	368,573	330,607	+37,966	+11.5%

## Urban Services (Commuter Routes)

El Dorado Transit operates three (3) urban services:

- Direct Commuter bus service to the downtown Sacramento corridor is provided during peak commute times, Monday through Friday. Eleven (11) one-way routes operate both in the morning and afternoon between park-and-ride facilities in El Dorado County and several downtown stops.
- Two (2) 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 Commuter services are offered on buses that are returning from or traveling to Sacramento to perform regular commuter routes.
- The 50 Express operates hourly between the Missouri Flat Transfer Center in Placerville and the Sacramento Regional Transit Light Rail Station at Iron Point Road in Folsom. It has various stops along Highway 50 in El Dorado County and Folsom.

The following table provides a year-to-year comparison of commuter services, noting an increase of 4.8% in one-way passenger trips during the period. The largest year to year change was in the Commuter service which showed an increase of 4.5% or 6,192 one-way passenger trips.

COMMUTER ROUTE COMPARISON				
Reporting Period: July 1, 2017 – June 30, 2018				
	FY 2017/18 (current)	FY 2016/17 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	182,670	174,277	+8,393	+4.8%
<b>HOURS</b>	15,301	15,406	-105	-0.7%
<b>MILES</b>	447,724	455,516	-7,792	-1.7%

## Special Event Services

El Dorado Transit operates Special Event Services which include grant funded public services.

During the reporting period, El Dorado Transit operated an El Dorado County Fair Shuttle in June 2018. This project was funded in part through a grant administered by the El Dorado County Air Quality Management District (AQMD). Funds for the AQMD program are derived from Department of Motor Vehicles registration surcharges as authorized by Assembly Bill 2766 (1990) for vehicle emission reduction projects. The 2018 Fair Shuttle was free to the public. Ridership on the Fair Shuttle increased from 9,489 one-way passenger trips in 2017 to 10,947 one-way passenger trips in 2018 for an increase of 15.4% or 1,458 one-way passenger trips over four (4) days of service.

El Dorado Transit provides limited charter services as allowed per State and Federal guidelines. By policy, El Dorado Transit performs charter services exclusively for public service agencies and private non-profit human service organizations. El Dorado Transit performed eight (8) hours of contracted charter service during the reporting period at \$1,240 total billed.

## Performance Measures

### Mandated Performance Reporting

The Transportation Development Act (TDA) guidelines require that public transit agencies report on certain annual performance measures to their governing bodies, regional transportation planning agency and to the office of the California State Controller.

The following table summarizes and compares the system wide performance measures required under the TDA for the reporting period:



SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2017 – June 30, 2018				
	FY 2017/18 (current)	FY 2016/17 (prior)	Difference	Percentage +/-
<b>TRIPS</b>	372,054	382,408	-10,354	-2.7%
<b>HOURS</b>	55,045	52,594	+2,451	+3.9%
<b>MILES</b>	1,151,004	1,136,392	+14,612	+1.3%

El Dorado Transit sets an annual goal for increasing ridership by at least 3%. During the reporting period, statistics indicated a 2.7% decrease in trips coupled with higher hours and higher miles. Overall, the cost per passenger increased from \$19.21 in the prior year to \$21.00 in the current period. Trips per revenue hour trended slightly downward from 7.3 to 6.8.

The Fare-Box Recovery (FBR) percentage represents the ratio of fare collected to operating expenses. The TDA requires that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 20.02% in fare box revenue during the reporting period, well above the minimum requirement. The best FBR among regular public services was realized on the Sacramento Commuter routes at 58.7%.

The table below (Figure 1) summarizes system wide performance measures required under the TDA for the reporting periods, FY 2016/17 through FY 2017/18:

**Figure 1 Comparative Report for All Services as per TDA guidelines**

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2017/18	2016/17	Difference	Percentage Change +/-
Passenger Fares	\$1,564,234	\$1,552,453	+\$11,781	+0.8%
Operating Expenses	\$7,812,083	\$7,347,426	+\$464,657	+6.3%
Farebox Recovery Ratio (FBR)	20.02%	21.13%	-1.11	-5.3%
Operating Cost/Passenger	\$21.00	\$19.21	+\$1.79	+9.3%
Operating Cost/Revenue Hour	\$141.92	\$139.70	+\$2.22	+1.6%
Operating Cost/Revenue Mile	\$6.79	\$6.47	+\$0.32	+4.9%
Passenger Trips/Revenue Hour	6.8	7.3	-0.5	-3.9%
Road Calls	168	131	+37	+28.2%
Average Fare Per Passenger	\$4.20	\$4.06	+\$0.14	+3.4%
Employees/Full-Time Equivalent (FTE)	72	71	+1	+1.4%

## 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. Annual statistical data summarized by service and mode are included for review as Attachment A (FY 2017/18) and Attachment B (FY 2016/17).

The Western El Dorado County 2014 Short- and Long-Range Transit Plan (SLRTP) includes a suggestion that the agency compare actual performance indicators with recommended goals noted in the SLRTP for FBR and operating subsidy per passenger. The complete SLRTP document is available on the El Dorado Transit website – [www.eldoradotransit.com](http://www.eldoradotransit.com). The SLRTP includes goals for Service Efficiency Goals for Farebox Return Ratio and Operating Subsidy per Passenger.

The table below (Figure 2) shows the recommended goals from the SLRTP and the actual numbers for comparison.

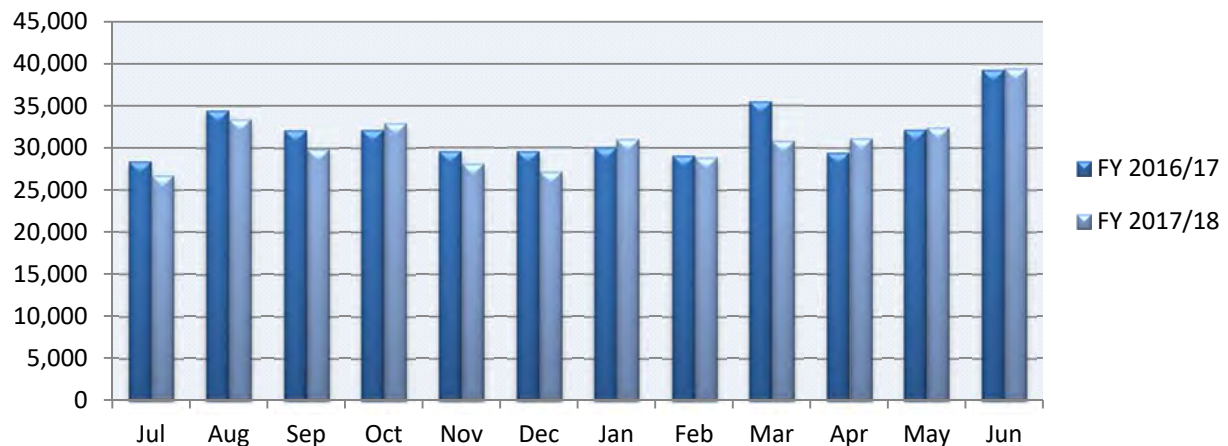
**Figure 2** Comparative Report between Actual 2017/18 and 2014 Short Range Transit Plan

ACTUAL FY 2017/18 PERFORMANCE STANDARDS VS 2014 SHORT RANGE TRANSIT PLAN GOALS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Trips per Vehicle Revenue Hour
<b>Rural Local Routes Standard/Goal</b>	<b>&gt;10.0%</b>	<b>&lt;\$15.00</b>	<b>&gt;5.0</b>
Cameron Park	4.18%	\$32.05	4.0
Diamond Springs	9.42%	\$15.10	7.8
Saturday Express (Pollock/Placerville)	6.24%	\$22.17	5.9
Pollock Pines	7.30%	\$19.94	6.6
Placerville	6.70%	\$16.75	6.9
Diamond Springs Saturday	2.80%	\$45.39	2.7
El Dorado Hills	1.19%	\$105.63	1.3
<b>Total Rural Local Routes – Average</b>	<b>6.08%</b>	<b>\$21.81</b>	<b>5.7</b>
<b>Demand Response Standard/Goal</b>	<b>N/A</b>	<b>&lt;\$35.00</b>	<b>&gt;2.0</b>
<b>Demand Response - Average</b>	<b>22.84%</b>	<b>\$37.23</b>	<b>2.9</b>
<b>Urban Fixed Routes Standard/Goal</b>	<b>&gt;50.0%</b>	<b>&lt;\$5.00</b>	<b>&gt;10.0</b>
Sacramento Commuter Service	58.69%	\$3.83	17.2
50 Express	4.65%	\$25.35	5.8
<b>Total Urban Fixed Routes – Average</b>	<b>34.82%</b>	<b>\$8.59</b>	<b>11.9</b>

## Monthly Ridership Trends

The following graph (Figure 3) compares monthly passenger boardings for FY 2016/17 and FY 2017/18 for all services:

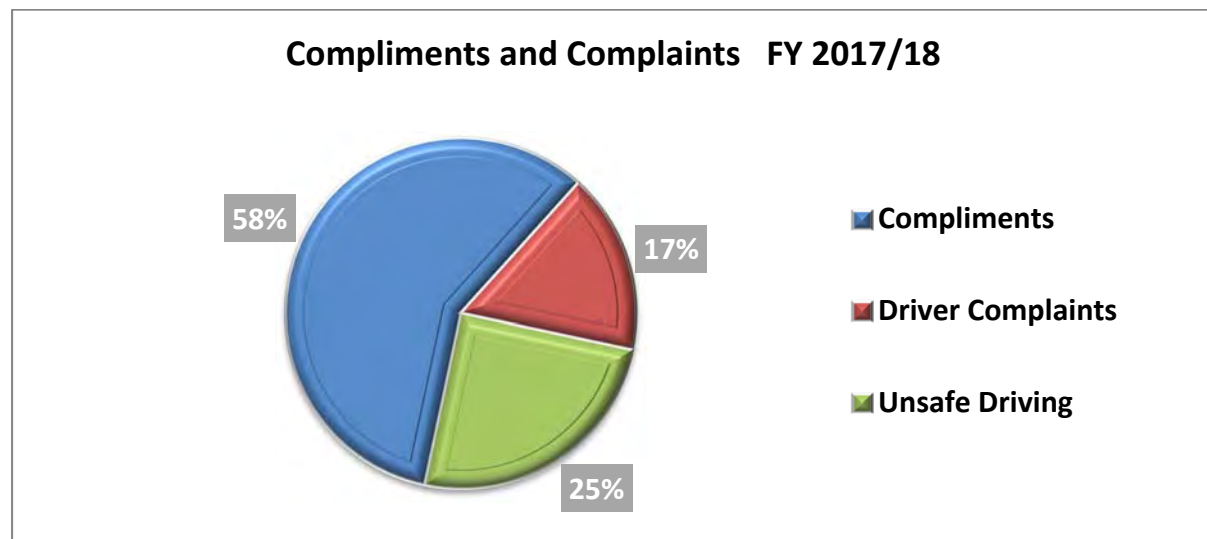
**Figure 3** Fiscal Year Monthly Boardings FY 2016/17 and FY 2017/18



## Complaints and Compliments

El Dorado Transit manages substantiated driver complaints and compliments promptly with discretion and professional action. The following chart (Figure 4) illustrates the ratio of compliments to complaints for the reporting period:

**Figure 4** Complaints/Compliments Comparison Chart



Transit Operations Supervisors research and take the appropriate action to resolve all substantiated complaints. Compliments are discussed with individual drivers to acknowledge those comments and commendations. The following table (Figure 5) summarizes complaints and compliments received in FY 2017/18 by service type, issue title, category of comment and date:

**Figure 5 Customer Service Summary Report**

Service	Title	Category	Date
Local Route	Complaint	Driver Complaint	07/06/2017
Commuter	Complaint	Driver Complaint	08/10/2017
Dial-A-Ride	Compliment	Driver Compliment	09/13/2017
Dial-A-Ride	Compliment	Driver Compliment	09/21/2017
Commuter	Complaint	Unsafe Driving Complaint	11/21/2017
Commuter	Complaint	General Complaint	11/30/2017
Local Route	Compliment	Driver Compliment	12/18/2017
Commuter	Compliment	Driver Compliment	12/29/2017
Dial-A-Ride	Compliment	Driver Compliment	01/08/2018
Commuter	Complaint	Unsafe Driving Complaint	01/17/2018
Commuter	Compliment	Driver Compliment	01/22/2018
Commuter	Complaint	Driver Complaint	01/30/2018
Commuter	Complaint	Unsafe Driving Complaint	02/16/2018
Dial-A-Ride	Compliment	Driver Compliment	02/26/2018
Dial-A-Ride	Compliment	Driver Compliment	03/01/2018
Adult Day Services	Compliment	Driver Compliment	03/15/2018
Commuter	Complaint	Unsafe Driving Complaint	03/28/2018
Commuter	Compliment	Driver Compliment	04/26/2018
Local Route	Compliment	Driver Compliment	05/07/2018
Dial-A-Ride	Compliment	Driver Compliment	05/09/2018
Local Route	Compliment	Driver Compliment	05/09/2018
Commuter	Complaint	Driver Complaint	06/01/2018
Local Route	Compliment	Driver Compliment	06/12/2018
Dial-A-Ride	Complaint	Driver Complaint	06/16/2018

## On-Time Performance Standards

El Dorado Transit service on-time performance is regularly measured to evaluate actual performance compared to adopted targets. Performance audits are compiled using a random, one (1) week sampling of stops/pick-up times within the performance period. Figure 6 shows the percentage of on-time arrivals by mode for February 25, 2018 to March 3, 2018.

**Figure 6 On-Time Performance FY 2017/18**

Service Type	Adopted Target	Actual Performance
<b>Demand Response</b>	90%	93.3%
<b>Rural Local Routes</b>	85%	88.6%
<b>Urban Commuter Routes</b>	90%	85.1%

## Road Calls by Service Type

Service effectiveness may be measured in several ways, one of which is the miles between road calls. Road calls are recorded when a mechanic responds to a mechanical problem on a disabled transit vehicle in the field. The overall number of road calls increased during the reporting period from 131 in FY 2016/17 to 168 in FY 2017/18. The following table shows the miles between road calls by service type:

**Figure 7** Average Miles between Road Calls FY 2017/18

Service Type	Average Miles Between Road Calls
Demand Response	25,550
Rural Local Routes	4,095
Urban Commuter Routes	6,888
System Wide	6,851

## 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 100 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
- Transit fares, passes and scrip ticket information
- Schedule and route information
- Americans with Disabilities Act (ADA) services
- Press Releases
- Legal Notices
- Service Alerts
- Employment information

## 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.

## Direct Outreach

Ongoing public speaking program and mobility training 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 an important 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 transit.

## Glossary of Terms/Definitions

<b>Demand Response -</b>	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
<b>Americans with Disabilities Act (ADA) -</b>	a wide-ranging civil rights law enacted by the U.S. Congress in 1990 that prohibits, under certain circumstances, discrimination based on disability
<b>Charter -</b>	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)
<b>Transportation Development Act (TDA) -</b>	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
<b>Farebox Recovery Ratio (FBR) -</b>	the ratio of fares collected to operating expenses on a given service or services, represented as a percentage
<b>Trip -</b>	represents the boarding of a single transit passenger for the purposes of travel in one direction (one-way)
<b>Ridership -</b>	cumulative total of trips recorded on a service or services during a given timeframe
<b>Hours (revenue) -</b>	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)
<b>Miles (revenue) -</b>	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)
<b>Operating Cost -</b>	All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
<b>Operating Cost per Passenger -</b>	calculation of operating cost divided by the trips recorded

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



# Attachment A

# El Dorado County Transit Authority

## Administrative Operations Report

### Fiscal Year 2017 / 2018

Demand Response						Rural										Urban				Special Services		SYSTEMWIDE
						Local Fixed Routes										Commuter		Local				
DIAL A RIDE	SAC-MED	M.O.R.E.	ADULT DAY SERVICES	COMP PARA-TRANSIT	Subtotal	#40 CP/ SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE SHUTTLE	# 35 DIAMOND SPRINGS SATURDAY	#70 CP/ EL DORADO HILLS	Subtotal	COMMUTER	REVERSE COMMUTE	50 EXPRESS	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS		
18,967	527	21,843	6,565	767	48,669	12,608	25,351	4,947	37,401	44,657	1,133	3,671	129,768	145,357	592	36,721	182,670	10,947	10,947	372,054		
10,912	596	4,095	1,029	239	16,871	3,148	3,232	836	5,704	6,426	418	2,906	22,670	8,429	511	6,361	15,301	204	204	55,045		
195,741	15,207	96,008	21,606	3,596	332,158	52,655	48,688	16,331	117,184	76,337	5,165	52,213	368,573	257,191	17,208	173,325	447,724	2,549	2,549	1,151,004		
\$ 896,512.60	\$ 55,170.69	\$ (17,774.79)	\$ 80,691.83	\$ 18,823.69	\$ 1,033,424.02	\$ 179,047.46	\$ 233,624.72	\$ 70,953.95	\$ 482,469.92	\$ 451,352.04	\$ 32,103.55	\$ 251,722.61	\$ 1,701,274.25	\$ 133,284.13	\$ 56,686.45	\$ 612,281.38	\$ 802,251.96	\$ 2,527.93	\$ 2,527.93	\$ 3,539,478.16		
\$ 321,098.11	\$ 17,697.04	\$ 120,230.72	\$ 30,347.54	\$ 7,005.57	\$ 496,378.98	\$ 92,748.14	\$ 95,170.78	\$ 24,699.63	\$ 167,805.79	\$ 189,245.13	\$ 12,316.25	\$ 87,780.92	\$ 669,766.64	\$ 248,694.38	\$ 14,901.43	\$ 187,319.32	\$ 450,915.13	\$ -	\$ -	\$ 1,617,060.78		
\$ 135,539.73	\$ 7,398.90	\$ 50,790.45	\$ 12,782.12	\$ 2,960.78	\$ 209,471.98	\$ 39,049.70	\$ 40,119.44	\$ 10,413.50	\$ 70,810.57	\$ 79,772.06	\$ 5,200.92	\$ 35,792.85	\$ 281,159.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,631.00		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,714.81	\$ 8,367.11	\$ 103,918.09	\$ 250,000.01	\$ -	\$ -	\$ 250,000.00		
\$ 47,145.84	\$ 2,574.36	\$ 17,669.97	\$ 4,445.50	\$ 1,030.39	\$ 72,866.06	\$ 13,584.74	\$ 13,955.28	\$ 3,621.95	\$ 24,631.58	\$ 27,748.37	\$ 1,808.94	\$ 12,465.70	\$ 97,816.56	\$ 36,397.85	\$ 2,214.84	\$ 27,461.61	\$ 66,074.30	\$ -	\$ -	\$ 236,756.93		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,625.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,625.57	\$ -	\$ -	\$ -	\$ -	\$ 34,296.00	\$ 34,296.00	\$ 113,921.57		
\$ 84,650.50	\$ 5,360.00	\$ 426,512.00	\$ 18,245.00	\$ 1,686.00	\$ 536,453.50	\$ 17,617.34	\$ 39,812.12	\$ 7,301.43	\$ 58,710.32	\$ 53,745.30	\$ 1,479.69	\$ 4,671.77	\$ 183,337.97	\$ 790,124.90	\$ 2,925.00	\$ 45,435.81	\$ 838,485.71	\$ 5,957.00	\$ 5,957.00	\$ 1,564,234.18		
\$ 1,484,946.78	\$ 88,200.99	\$ 597,428.35	\$ 146,511.99	\$ 31,506.43	\$ 2,348,594.54	\$ 421,672.95	\$ 422,682.34	\$ 116,990.46	\$ 804,428.18	\$ 801,862.90	\$ 52,909.35	\$ 392,433.85	\$ 3,012,980.03	\$ 1,346,216.07	\$ 85,094.83	\$ 976,416.21	\$ 2,407,727.11	\$ 42,780.93	\$ 42,780.93	\$ 7,812,082.61		
1,719	63	1,343	839	257	4,221	391	148	187	753	860	13	2	2,354	284	2	465	751	0	0	7,326		
\$ 696,998.86	\$ 37,397.63	\$ 260,998.91	\$ 65,939.10	\$ 15,535.22	\$ 1,076,869.72	\$ 201,128.23	\$ 206,529.37	\$ 53,757.66	\$ 364,637.59	\$ 410,780.81	\$ 26,842.29	\$ 184,805.04	\$ 1,448,480.99	\$ 538,663.48	\$ 32,682.80	\$ 406,294.35	\$ 977,640.63	\$ 21,454.85	\$ 21,454.85	\$ 3,524,446.12		
\$ 420,205.10	\$ 22,269.19	\$ 156,242.33	\$ 39,966.00	\$ 9,223.57	\$ 647,906.19	\$ 121,380.65	\$ 124,738.96	\$ 32,464.70	\$ 220,095.64	\$ 247,928.66	\$ 16,250.99	\$ 113,094.30	\$ 875,953.90	\$ 325,368.95	\$ 19,758.12	\$ 245,354.95	\$ 590,482.02	\$ -	\$ -	\$ 2,114,342.11		
\$ 174,184.40	\$ 13,725.26	\$ 85,533.76	\$ 19,202.23	\$ 3,182.10	\$ 295,827.75	\$ 46,849.99	\$ 43,336.11	\$ 14,469.18	\$ 104,298.14	\$ 67,911.09	\$ 4,583.34	\$ 46,389.11	\$ 327,836.96	\$ 228,931.68	\$ 15,406.19	\$ 154,231.93	\$ 398,569.80	\$ 17,890.80	\$ 17,890.80	\$ 1,040,125.34		
\$ 193,558.42	\$ 14,808.91	\$ 94,653.35	\$ 21,404.66	\$ 3,565.54	\$ 327,990.88	\$ 52,314.08	\$ 48,077.90	\$ 16,298.92	\$ 115,396.81	\$ 75,242.34	\$ 5,232.73	\$ 48,145.40	\$ 360,708.18	\$ 253,251.96	\$ 17,247.72	\$ 170,534.98	\$ 441,034.66	\$ 3,435.28	\$ 3,435.28	\$ 1,133,168.98		
\$ 1,484,946.78	\$ 88,200.99	\$ 597,428.35	\$ 146,511.99	\$ 31,506.43	\$ 2,348,594.54	\$ 421,672.95	\$ 422,682.34	\$ 116,990.46	\$ 804,428.18	\$ 801,862.90	\$ 52,909.35	\$ 392,433.85	\$ 3,012,980.03	\$ 1,346,216.07	\$ 85,094.83	\$ 976,416.21	\$ 2,407,727.11	\$ 42,780.93	\$ 42,780.93	\$ 7,812,082.55		
5.70%	6.08%	71.39%	12.45%	5.35%	22.84%	4.18%	9.42%	6.24%	7.30%	6.70%	2.80%	1.19%	6.08%	58.69%	3.44%	4.65%	34.82%	94.09%	94.09%	20.02%		
\$78.29	\$167.36	\$27.35	\$22.32	\$41.08	\$48.26	\$33.44	\$16.67	\$23.65	\$21.51	\$17.96	\$46.70	\$106.90	\$23.22	\$9.26	\$143.74	\$26.59	\$13.18	\$3.91	\$3.91	\$21.00		
\$136.08	\$148.05	\$145.89	\$142.45	\$131.74	\$139.21	\$133.95	\$130.78	\$139.94	\$141.02	\$124.78	\$126.73	\$135.03	\$132.90	\$159.71	\$166.53	\$153.51	\$157.36	\$210.23	\$210.23	\$141.92		
\$7.59	\$5.80	\$6.22	\$6.78	\$8.76	\$7.07	\$8.01	\$8.68	\$7.16	\$6.86	\$10.50	\$10.24	\$7.52	\$8.17	\$5.23	\$4.95	\$5.63	\$5.38	\$16.78	\$16.78	\$6.79		
1.7	0.9	5.3	6.4	3.2	2.9	4.0	7.8	5.9	6.6	6.9	2.7	1.3	5.7	17.2	1.2	5.8	11.9	53.8	53.8	6.8		
\$4.46	\$10.17	\$19.53	\$2.78	\$2.20	\$11.02	\$1.40	\$1.57	\$1.48	\$1.57	\$1.20	\$1.31	\$1.27	\$1.41	\$5.44	\$4.94	\$1.24	\$4.59	\$0.54	\$0.54	\$4.20		
\$73.83	\$157.19	\$7.82	\$19.54	\$38.88	\$37.23	\$32.05	\$15.10	\$22.17	\$19.94	\$16.75	\$45.39	\$105.63	\$21.81	\$3.83	\$138.80	\$25.35	\$8.59	\$3.36	\$3.36	\$16.79		
6	0	7	0	0	13	7	22	6	12	43	0	0	90	20	1	44	65	0	0	168		
																					72	

## Attachment B

# El Dorado County Transit Authority

Administrative Operations Report  
Fiscal Year 2016 / 2017

							Rural							Urban							
Demand Response							Local Fixed Routes							Commuter		Local		Special Services		SYSTEMWIDE	
DIAL A RIDE	SAC-MED	M.O.R.E.	ADULT DAY SERVICES	GRIZZLY FLAT	COMP PARA-	Subtotal	#40 CAMERON PARK	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE SHUTTLE	# 35 DIAMOND SPRINGS SATURDAY	Subtotal	COMMUTER	REVERSE COMMUTE	50 EXPRESS	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS	
20,880	572	25,399	5,798	0	993	53,642	14,408	28,001	5,660	45,070	50,640	1,221	145,000	139,165	627	34,485	174,277	9,489	9,489	382,408	
11,293	670	4,308	801	0	301	17,372	3,036	3,225	821	5,716	6,451	387	19,636	8,511	546	6,348	15,406	180	180	52,594	
208,545	17,021	100,393	16,764	0	4,334	347,057	60,885	51,453	16,018	118,587	77,974	5,690	330,607	259,841	21,186	174,489	455,516	3,212	3,212	1,136,392	
\$ 1,240,111.90	\$ 81,608.41	\$ 69,396.94	\$ 81,928.83	\$ -	\$ 30,645.86	\$ 1,503,691.94	\$ 165,705.09	\$ 334,145.01	\$ 88,054.57	\$ 626,914.69	\$ 624,769.88	\$ 41,269.54	\$ 1,880,858.78	\$ 524,059.10	\$ 92,100.62	\$ 834,656.20	\$ 1,450,815.92	\$ 2,500.00	\$ 2,500.00	\$ 4,837,866.64	
\$ 66,338.96	\$ 2,714.88	\$ 21,675.38	\$ 2,497.57	\$ -	\$ 2,103.45	\$ 95,330.24	\$ 15,870.97	\$ 16,026.72	\$ 6,344.61	\$ 29,732.05	\$ 31,839.31	\$ 1,780.04	\$ 101,593.70	\$ 46,398.90	\$ (1,385.48)	\$ 32,436.86	\$ 77,450.28	\$ -	\$ -	\$ 274,374.19	
\$ 146,369.75	\$ 8,656.96	\$ 55,843.68	\$ 10,360.22	\$ -	\$ 3,914.19	\$ 225,144.80	\$ 39,355.60	\$ 41,787.88	\$ 10,689.47	\$ 74,087.30	\$ 83,585.09	\$ 5,024.87	\$ 254,530.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,675.01	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,959.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,959.45	\$ -	\$ -	\$ -	\$ -	\$ 30,097.75	\$ 30,097.75	\$ 203,057.20	
\$ 60,485.50	\$ 4,970.00	\$ 466,497.46	\$ 16,304.00	\$ -	\$ 1,707.00	\$ 549,963.96	\$ 21,044.18	\$ 25,756.27	\$ 6,553.81	\$ 57,199.03	\$ 52,537.24	\$ 1,321.38	\$ 164,411.91	\$ 747,139.44	\$ 2,940.00	\$ 82,443.40	\$ 832,522.84	\$ 5,554.00	\$ 5,554.00	\$ 1,552,452.71	
\$ 1,513,306.11	\$ 97,950.25	\$ 613,413.46	\$ 111,090.62	\$ -	\$ 38,370.50	\$ 2,374,130.94	\$ 414,935.29	\$ 417,715.88	\$ 111,642.46	\$ 787,933.07	\$ 792,731.52	\$ 49,395.83	\$ 2,574,354.05	\$ 1,317,597.44	\$ 93,655.14	\$ 949,536.46	\$ 2,360,789.04	\$ 38,151.75	\$ 38,151.75	\$ 7,347,425.78	
2,807	116	1,343	1,096	0	409	5,771	424	122	124	562	801	7	2,040	212	0	217	429	0	0	8,240	
\$ 726,972.70	\$ 43,231.57	\$ 277,432.61	\$ 51,750.72	\$ -	\$ 19,300.03	\$ 1,118,687.63	\$ 195,317.29	\$ 207,338.38	\$ 53,024.38	\$ 367,631.66	\$ 414,946.89	\$ 24,997.69	\$ 1,263,256.29	\$ 547,549.97	\$ 35,596.25	\$ 408,409.53	\$ 991,555.75	\$ 16,965.07	\$ 16,965.07	\$ 3,390,464.76	
\$ 424,889.77	\$ 25,163.89	\$ 162,146.02	\$ 30,511.16	\$ -	\$ 11,614.94	\$ 654,325.78	\$ 114,158.63	\$ 121,332.46	\$ 30,824.89	\$ 214,936.35	\$ 242,763.23	\$ 14,583.09	\$ 738,598.65	\$ 320,151.78	\$ 21,219.16	\$ 238,953.35	\$ 580,324.29	\$ -	\$ -	\$ 1,973,248.72	
\$ 184,792.15	\$ 15,074.70	\$ 89,085.41	\$ 14,781.29	\$ -	\$ 3,785.92	\$ 307,519.47	\$ 54,027.10	\$ 45,643.16	\$ 14,198.52	\$ 105,232.13	\$ 69,223.80	\$ 5,042.06	\$ 293,366.77	\$ 230,386.26	\$ 18,683.40	\$ 154,862.76	\$ 403,932.42	\$ 15,787.39	\$ 15,787.39	\$ 1,020,605.99	
\$ 176,651.49	\$ 14,480.09	\$ 84,749.42	\$ 14,047.45	\$ -	\$ 3,669.61	\$ 293,598.06	\$ 51,432.27	\$ 43,401.88	\$ 13,594.67	\$ 100,132.93	\$ 65,797.60	\$ 4,772.99	\$ 279,132.34	\$ 219,509.43	\$ 18,156.33	\$ 147,310.82	\$ 384,976.58	\$ 5,399.29	\$ 5,399.29	\$ 963,106.23	
\$ 1,513,306.11	\$ 97,950.25	\$ 613,413.46	\$ 111,090.62	\$ -	\$ 38,370.50	\$ 2,374,130.94	\$ 414,935.29	\$ 417,715.88	\$ 111,642.46	\$ 787,933.07	\$ 792,731.52	\$ 49,395.83	\$ 2,574,354.05	\$ 1,317,597.44	\$ 93,655.14	\$ 949,536.46	\$ 2,360,789.04	\$ 38,151.75	\$ 38,151.75	\$ 7,347,425.70	
4.00%	5.07%	76.05%	14.68%	#DIV/0!	4.45%	23.16%	5.07%	6.17%	5.87%	7.26%	6.63%	2.68%	6.39%	56.70%	3.14%	8.68%	35.26%	93.45%	93.45%	21.13%	
\$72.48	\$171.24	\$24.15	\$19.16	#DIV/0!	\$38.64	\$44.26	\$28.80	\$14.92	\$19.72	\$17.48	\$15.65	\$40.46	\$17.75	\$9.47	\$149.37	\$27.53	\$13.55	\$4.02	\$4.02	\$19.21	
\$134.01	\$146.28	\$142.40	\$138.64	#DIV/0!	\$127.44	\$136.66	\$136.67	\$129.52	\$135.98	\$137.85	\$122.89	\$127.64	\$131.11	\$154.80	\$171.42	\$149.57	\$153.24	\$211.66	\$211.66	\$139.70	
\$7.26	\$5.75	\$6.11	\$6.63	#DIV/0!	\$8.85	\$6.84	\$6.82	\$8.12	\$6.97	\$6.64	\$10.17	\$8.68	\$7.79	\$5.07	\$4.42	\$5.44	\$5.18	\$11.88	\$11.88	\$6.47	
1.8	0.9	5.9	7.2	#DIV/0!	3.3	3.1	4.7	8.7	6.9	7.9	7.9	3.2	7.4	16.4	1.1	5.4	11.3	52.6	52.6	7.3	
\$2.90	\$8.69	\$18.37	\$2.81	#DIV/0!	\$1.72	\$10.25	\$1.46	\$0.92	\$1.16	\$1.27	\$1.04	\$1.08	\$1.13	\$5.37	\$4.69	\$2.39	\$4.78	\$0.59	\$0.59	\$4.06	
\$69.58	\$162.55	\$5.78	\$16.35	#DIV/0!	\$36.92	\$34.01	\$27.34	\$14.00	\$18.57	\$16.21	\$14.62	\$39.37	\$16.62	\$4.10	\$144.68	\$25.14	\$8.77	\$3.44	\$3.44	\$15.15	
2	0	10	2	0	0	14	5	12	13	19	30	1	80	22	0	15	37	0	0	131	
																					71