



EL DORADO TRANSIT

Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, April 24, 2019; 8:15 AM

AGENDA

Chair Laurel Brent-Bumb
Vice-Chair Susie Davies

CALL TO ORDER AND ROLL CALL

ADOPTION OF AGENDA

ELECTION OF OFFICERS

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.

- | | <u>PAGE</u> |
|--|-------------|
| 1. <u>CONSENT CALENDAR</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> | |
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| 2. <u>ACTION ITEMS</u> | |
| A. 1. Confirm Renewing TAC Members | 5 |
| 2. Recruit Commuter Population Representative | |
| B. Approve TAC Meeting Calendar for the Next Twelve (12) Months | 7 |
| C. Support the Discontinuance of the El Dorado Hills Demonstration Project Local Fixed Route (Route 70) Effective June 3, 2019 | 8 |

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PROJECT UPDATES*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

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



EL DORADO TRANSIT

Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, October 24, 2018; 8:15AM

CONFORMED AGENDA

Chair	Laurel Brent-Bumb
Vice-Chair	Susie Davies

CALL TO ORDER AND ROLL CALL

The meeting was called to order by Laurel Brent-Bumb at 8:18AM

**Members present: Dan Bolster, Laurel Brent-Bumb, Gloria Webster,
Bill Wild and Ellen Yevdakimov**

**Staff present: Mindy Jackson, Brian James, Scott Ousley,
Julie Petersen and Haley Van Horn**

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.

There was no public comment.

1. CONSENT CALENDAR

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 April 25, 2018

Moved and Seconded by Bill Wild/Ellen Yevdakimov

2. ACTION ITEMS

A. None

3. INFORMATION ITEMS

A. Final Operating Budget for Fiscal Year 2018/19

B. Final Capital Improvement Plan and Final Capital Budget Fiscal Year 2018/19

C. Ridership and Connect Card Reports

PROJECT UPDATES*

COMMITTEE MEMBER COMENTS*

**Bill Wild motioned to support the Executive Directors decision regarding the Apple Farms shuttle service. The motion was seconded by Dan Bolster.
The Transit Advisory Committee unanimously supports this decision.**

AJOURNMENT

The meeting was adjourned at 9:19AM

* Verbal Report

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AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, 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 Commuter Population Representative**

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

To maintain compliance of the Bylaws, beginning September 15, 2016 El Dorado Transit accepted applications for TAC membership. Transit Advisory Committee applications were distributed to individuals who were interested in being a member of the TAC including current members. El Dorado Transit staff reviewed the applications at that time and recommended the members for Board consideration of appointment to the TAC. The El Dorado County Transit Authority Board of Directors approved the TAC membership on March 2, 2017.

The term of appointment was 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.

Staff requests that the TAC confirm renewing TAC members and recruit a Commuter Population representative.

REPRESENTATION	NAME	APPOINTMENT DATE	TERM EXPIRATION	RENEWAL EXPIRATION
Senior Representative	Ellen Yevdakimov	3/2/2017	3/2/2019	3/2/2021
Disabled Population	Susie Davies	3/2/2017	3/2/2019	3/2/2021
Student Population	Bill Wild	3/2/2017	3/2/2019	3/2/2021
Low Income Population	Star Walker	3/2/2017	3/2/2019	3/2/2021
General Public Population	Gloria Webster	3/2/2017	3/2/2019	3/2/2021
Commuter Population	Open	Open	Open	Open
Chamber of Commerce	Laurel Brent-Bumb	3/2/2017	3/2/2019	3/2/2021
50 Corridor Transportation Management Agency	Rebecca Garrison	3/2/2017	3/2/2017	3/2/2021
El Dorado County Transportation Commission	Dan Bolster	3/2/2017	3/2/2019	3/2/2021

FISCAL IMPACT

None

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

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

REQUESTED ACTION:

BY MOTION,

Approve 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. The TAC has traditionally met on the fourth Wednesday of April, June and October each year.

DISCUSSION

El Dorado Transit staff recommends that the TAC meetings be scheduled on the following dates for the next twelve (12) months:

- Wednesday, June 26, 2019
- Wednesday, October 23, 2019
- Wednesday, April 22, 2020

AGENDA ITEM 2 C
Action Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Scott Ousley, Operations Manager

SUBJECT: Discontinuance of the El Dorado Hills Demonstration Project Local Fixed Route (Route 70)

REQUESTED ACTION:
BY MOTION,

**Support the Discontinuance of the El Dorado Hills
Demonstration Project Local Fixed Route (Route 70) Effective
June 3, 2019**

BACKGROUND

On May 4, 2017, the El Dorado County Transit Authority (El Dorado Transit) approved expansion of local fixed route service in El Dorado Hills (Route 70). This expansion came at the recommendation of the 2014 Short- and Long Range Transit Plan which stated:

“The low proportion of demand met in the urban area of El Dorado County (10 percent) reflects the lack of transit service in El Dorado Hills (beyond Dial-A-Ride and commuter service) and the limited service currently provided in Cameron Park/Shingle Springs. This also impacts the low proportion of social service program trips that are served.”

“The current El Dorado Transit route services...have very limited opportunities to travel between El Dorado Hills and points to the east and no effective service between El Dorado Hills and the portions of Cameron Park not immediately along US 50.”

At that time there were no fixed route services in El Dorado Hills. In order for passengers to get to El Dorado Hills, they had to use 50 Express which only offered service to the El Dorado Hills Park and Ride.

Upon implementation Route 70 assumed a portion of the existing Cameron Park route (Route 40) service area. Route 40, using one (1) bus covered a large geographical area serving portions of Shingle Springs and Cameron Park however, some key locations were not served or underserved due to time constraints and adding new stops to the existing schedule was not feasible. To add stops, existing stops would have to be removed. Route 40 route did not serve

the Cameron Park branch of the El Dorado County Library or the Cameron Park Community Services District facility (CPCSD).

Route 70 provided service to underserved locations that Route 40 did not including the El Dorado Hills Library, La Borgata Shopping Center (El Dorado Hills Raley's Supermarket), El Dorado Hills Town Center and to low income housing complexes in Cameron Park and El Dorado Hills. Connections to the 50 Express were accommodated at the El Dorado Hills Park and Ride and the Cambridge Road Park and Ride.

Route 70 gave more residents of Cameron Park and El Dorado Hills access to programs such as the new First 5 El Dorado Hubs program that offers activities and classes for families, the 50+ room for seniors at the CPCSD, Cameron Park Lake, youth activities, adult classes, and park facilities. In addition, residents had better access to shopping, restaurants and the movie theater. Route 70 provides hourly service Monday through Friday 6:35am – 7:30pm.

Under Title VI requirements, El Dorado Transit is within compliance as a smaller transit service (less than 50 buses in operation at peak) and is not required to conduct a service equity analyses (comparing the transit service area with the demographics of persons served and not served) when proposing discontinuance of a service. El Dorado Transit held a public comment period April 8-19, 2019 regarding the proposed discontinuation of Route 70.

Comments Received

To be submitted on May 2, 2019 at the El Dorado Transit Board meeting.

DISCUSSION

Throughout the demonstration project ridership has struggled despite efforts to market the service. On January 2, 2019, Route 70 was changed significantly adding service to the El Dorado Hills Community Service District (EDHCSD), Safeway Shopping Center (Village Center Drive and Francisco Drive), El Dorado Hills Senior Center, El Dorado Estates, Marshall Medical (Golden Foothill Parkway) and Four Seasons.

At that time, Route 40 was also changed to accommodate access to the CPCSD and Cameron Park Library. Despite these changes and public outreach, ridership for Route 70 has not improved averaging just 5.5 trips per day.

Staff recommends support for discontinuing Route 70 effective June 3, 2019.

FISCAL IMPACT

To be determined.

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Six-Month 2018/19 Administrative Operations Report

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

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

The Six-Month 2018/19 Administrative Operations Report (Administrative Operations Report) provides an overview of El Dorado Transit operations for the reporting period July 1, 2018 through December 31, 2018.

As a recipient of Transportation Development Act (TDA) funds, El Dorado Transit is required to report performance measure statistics as defined in the TDA Public Utilities Code Chapter 4, Transportation Development Article 1 – General Provisions and Definitions 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 same reporting period in the prior fiscal year.

The Six-Month 2018/19 Administrative Operations Report is included as a separate document.

DISCUSSION

As noted in the Administrative Operations Report, El Dorado Transit provides three (3) distinct types of public transportation: Demand Response, Motor Bus (Local Fixed Routes) and Commuter Bus (Commuter Services). The purpose of each service varies, therefore, goals and objectives for efficiency are considered separately.

The report provides statistics, revenues, expenses and performance measures by route, mode and system. To effectively review performance, it is necessary to separate the three (3) modes and compare services within each mode. For example, Demand Response services are considered life-line social support services that historically report a lower Farebox Recovery Ratio (FBR) than the system as a whole. Within each mode, analysis is presented between each service type. Comparisons and considerations might be discussed between the FBR and the cost per passenger by service.

The following sections discuss the general performance of the various service modes providing a snapshot of how the system has performed during the July 2018 to December 2018 reporting period.

Demand Response services ridership decreased by 3,902 one-way passenger trips or 15.4% during the period. The largest year to year change was in the M.O.R.E. client transportation service which showed a decrease of 19.1% or 2,210 passenger trips. M.O.R.E services are contracted and ridership fluctuates according to client enrollment. On-time performance for Demand Response services was 95.4%.

Motor Bus (Local Fixed Route) ridership increased by 2,510 one-way passenger trips or 3.6% during the period. The largest year to year change was in the 50 Express route which showed an increase of 3,664 one-way passenger trips or 21.1%. On-time performance for Motor Bus routes was 87.1%.

Commuter Bus (Commuter Services) ridership increased by 2,510 one-way passenger trips or 3.6% during the period. On-time performance for Commuter Bus routes was 91.3%.

System wide ridership increased by 4,279 one-way passenger trips or 2.4%. System wide farebox recovery was 19.44%.

Additional performance measures discussed in the report include monthly ridership trends, complaints and compliments and road calls.

FISCAL IMPACT

None.

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: March 2019 Ridership Report

REQUESTED ACTION:
BY MOTION,

No action. Information item.

BACKGROUND

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

DISCUSSION

Following is the March 2019 monthly ridership table comparing the current fiscal year to the previous fiscal year.

March Ridership

March 2019	March 2018	Increase	% Increase
30,078	28,401	1,677	5.9%

In March, Demand Response ridership decreased by 9.7%, Local Fixed Route ridership increased by 10.3%, and Commuter ridership increased by 3.1%.

Following is the fiscal year-to-date ridership report comparing the current fiscal year to the previous fiscal year and the March 2019 ridership report.

Connect Card ridership is recorded each time a Connect Card is tapped onto the in one of the vehicles. The number of riders is tracked to evaluate system usage. El Dorado Transit recorded 14,468 taps or 45.0% of all ridership in March 2019. Following is the Connect Card ridership report with a graph showing the percent of total ridership using Connect Card per month.

Ridership Report Fiscal Year-to-Date

July 2018 to March 2019

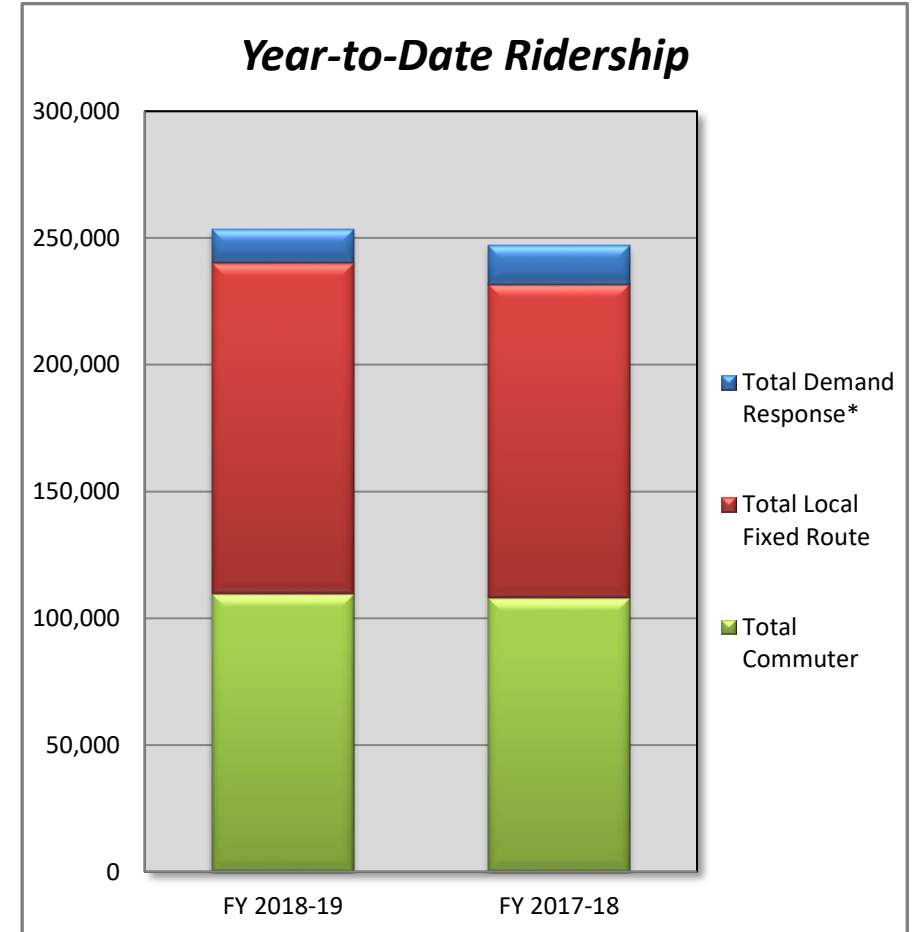


Demand Response	FY 2018-19	FY 2017-18	% Change
Dial-a-Ride	12,480	14,423	-13.5%
Sac-Med	252	428	-41.1%
ADA Paratransit	569	593	-4.0%
Total Demand Response*	13,301	15,444	-13.9%

Local Fixed Route	FY 2018-19	FY 2017-18	% Change
20 - Placerville	32,833	33,717	-2.6%
25 - Saturday Express	3,379	3,843	-12.1%
30 - Diamond Springs	21,788	18,686	16.6%
35 - Diamond Springs Saturday	1,019	796	28.0%
40 - Cameron Park	9,770	9,137	6.9%
50x - 50 Express	31,611	26,792	18.0%
60 - Pollock Pines	27,380	28,239	-3.0%
70 - El Dorado Hills	2,680	2,470	8.5%
Total Local Fixed Route	130,460	123,680	5.5%

Commuter	FY 2018-19	FY 2017-18	% Change
Sacramento Commuter	109,074	107,493	1.5%
Reverse Commuter	548	449	22.0%
Total Commuter	109,622	107,942	1.6%

Other Services	FY 2018-19	FY 2017-18	% Change
M.O.R.E.	13,962	16,905	-17.4%
Senior Day Care	4,405	5,002	-11.9%
Total Other Services	18,367	21,907	-16.2%



Systemwide*

	FY 2018-19	FY 2017-18	% Change
	253,383	247,066	2.6%

*Does not include Other Services

March 2019 Ridership Report

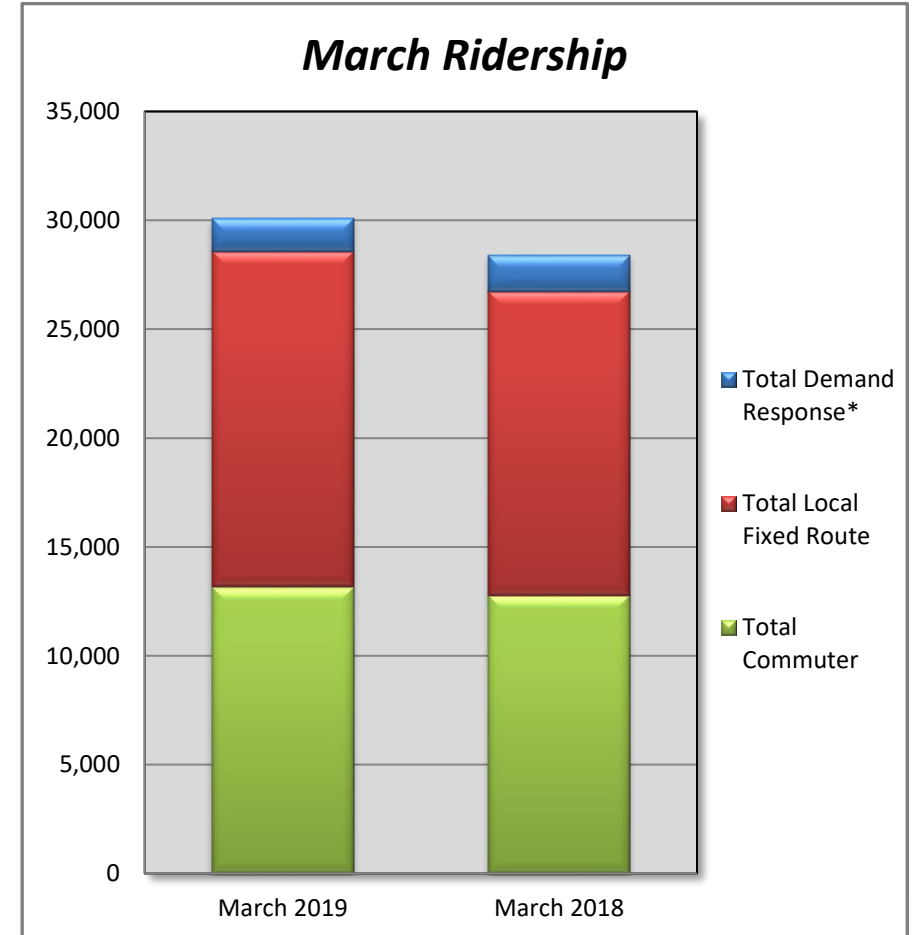


Demand Response	March 2019	March 2018	% Change
Dial-a-Ride	1,415	1,602	-11.7%
Sac-Med	28	34	-17.6%
ADA Paratransit	64	32	100.0%
Total Demand Response*	1,507	1,668	-9.7%

Local Fixed Route	March 2019	March 2018	% Change
20 - Placerville	3,660	3,664	-0.1%
25 - Saturday Express	485	397	22.2%
30 - Diamond Springs	2,786	2,356	18.3%
35 - Diamond Springs Saturday	112	81	38.3%
40 - Cameron Park	1,238	1,021	21.3%
50x - 50 Express	3,798	3,290	15.4%
60 - Pollock Pines	3,146	2,814	11.8%
70 - El Dorado Hills	178	338	-47.3%
Total Local Fixed Route	15,403	13,961	10.3%

Commuter	March 2019	March 2018	% Change
Sacramento Commuter	13,096	12,734	2.8%
Reverse Commuter	72	38	89.5%
Total Commuter	13,168	12,772	3.1%

Other Services	March 2019	March 2018	% Change
M.O.R.E.	1,561	1,872	-16.6%
Senior Day Care	519	562	-7.7%
Total Other Services	2,080	2,434	-14.5%



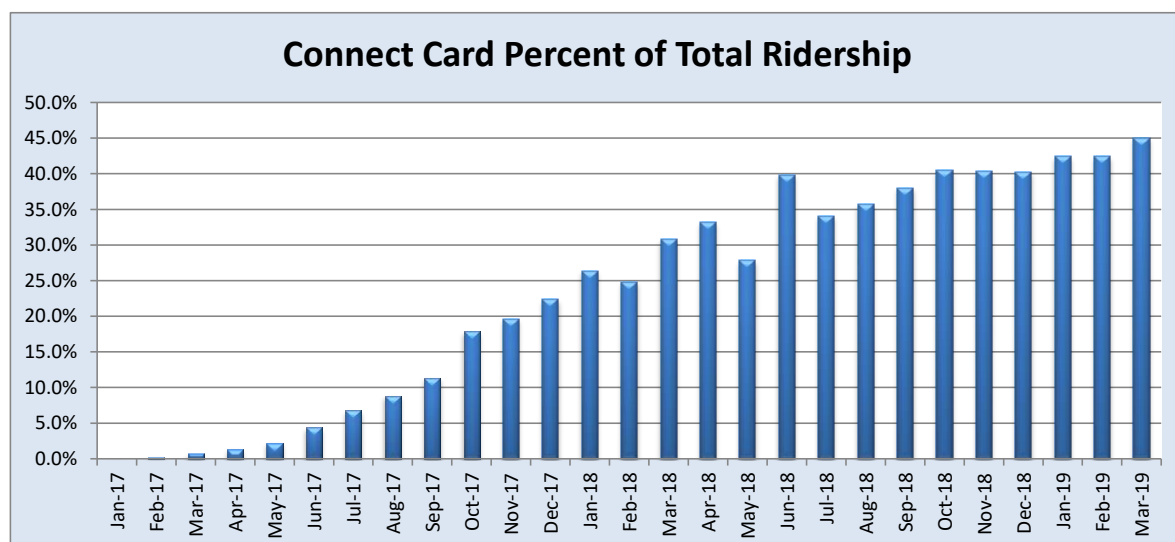
Systemwide*	March 2019	March 2018	% Change
	30,078	28,401	5.9%

*Does not include Other Services

Connect Card Ridership Report



Month	Number of Taps	Total Ridership	% of Total Ridership
Jan-17	11	30,023	0.0%
Feb-17	87	29,139	0.3%
Mar-17	257	35,487	0.7%
Apr-17	394	29,448	1.3%
May-17	715	32,170	2.2%
Jun-17	1,313	29,790	4.4%
Jul-17	1,815	26,713	6.8%
Aug-17	2,947	33,442	8.8%
Sep-17	3,397	29,882	11.4%
Oct-17	5,905	33,007	17.9%
Nov-17	5,519	28,104	19.6%
Dec-17	6,065	27,148	22.3%
Jan-18	8,171	31,005	26.4%
Feb-18	7,175	28,913	24.8%
Mar-18	9,492	30,835	30.8%
Apr-18	10,361	31,137	33.3%
May-18	9,009	32,406	27.8%
Jun-18	11,353	28,485	39.9%
Jul-18	9,381	27,519	34.1%
Aug-18	12,048	33,760	35.7%
Sep-18	11,171	29,408	38.0%
Oct-18	14,614	36,127	40.5%
Nov-18	11,378	28,213	40.3%
Dec-18	10,699	26,580	40.3%
Jan-19	13,300	31,340	42.4%
Feb-19	11,299	26,645	42.4%
Mar-19	14,468	32,158	45.0%



AGENDA ITEM 3 C
Information Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Fiscal Year 2018/19 Revised Mid-Year Operating Budget

REQUESTED ACTION:
BY MOTION,

1. **Fiscal Year 2018/19 Revised Mid-Year Operating Budget Adjustments**
2. **Use of Contingency funds to offset increases Expenses**

BACKGROUND

The Fiscal Year (FY) 2018/19 Mid-Year Adjusted Operating Budget is presented to consider the status of the El Dorado County Transit Authority's (El Dorado Transit) budget at the six (6) month closing. Section 8.9 of the Joint Exercise of Powers Agreement of the El Dorado County Transit Authority states that the Executive Director has the power "*to execute transfers within major budget units, as long as the total expenditures of each major budget unit remain unchanged*".

The Fiscal Year 2018/19 Mid-Year Operating Budget includes a reduction in Revenue and Service & Supply accounts requiring Board approval.

Account adjustments are noted in bold in the attached budget report.

This item was adopted by the El Dorado County Transit Authority Board on February 7, 2019.

DISCUSSION

<u>Revenue Accounts</u>	<u>Net change is a decrease of \$429,829 in revenue</u>
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- Account 4270.00 State Transit Assistance (STA): STA funds may be used for operating revenues if certain criteria are met and capital projects. El Dorado Transit does not typically use STA to fund transit operations due to the volatility of the funding stream. STA is impacted by the price and amount of fuel sold and potential legislative action. The El Dorado Transit Board normally approves a transfer of all STA from operating to

capital as a component of mid-year budget adjustments however; this year final adjustments will be made during the Final Amended Budget Process. The increase of \$253,233 is due to the revised allocation provided by the State Controllers' Office.

- Account 4270.00 State Transit Assistance (STA) Deferred: STA funds may be used for operating revenues if certain criteria are met and for capital projects. STA deferred revenue was being used to balance the budget. Contingency funds are requested to allow for the return of deferred funds to the Capital budget.
- Account 4970.00 Interest Income: Interest income has been increased to reflect actual receipts and final projections; revised to \$45,000.
- Account 4100.00 Federal Transit Administration (FTA) Section 5311 Grant: Adjusting to actual allocation; revised to \$509,322.
- Account 4300.00 Farebox: Increase based on first six (6) months actual income; revised to \$245,000.
- Account 4360.00 Scrip: Decrease based on six (6) months actual receivables; revised to \$47,000.
- Account 4400.00 Advertising Revenue: zeroed to allocated revenue to Operating Reserves.
- Account 4990.00 Misc. Revenue: zeroed to allocated revenue to Operating Reserves.
- Account 4107.03 Fair Shuttle AB2766 Grant: Increase to recognize the remaining balance available on this two (2) year grant cycle.
- Account 5060.00 Offset Reserve Fund: Increase based on balance provided by insurance pool; revised to \$8,374.

<u>Service and Supply Accounts</u>	<u>Net change is a decrease of \$429,829 expenses</u>
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The adjustments in each line item presented, are based on actual costs for the first six (6) months of fiscal year 2018/19 and a projection for the remaining six (6) months.

- Account 5160.07 Park and Ride Maintenance: Increase of \$3,000 based on first six (6) month actual.
- Account 5040.00 Vehicle Maintenance (In-House): Budget line item added in the amount of \$40,000 based on first six (6) month actual. This is for preventive maintenance and incident repairs.
- Account 5040.02 Vehicle Maintenance/Tires & Tubes: Increase in the amount of \$20,000 based on first six (6) month actual.
- Account Vehicle Maintenance/Sales Tax/Fuel & Lubricants: Budget line item increased in the amount of \$10,000 based on first six (6) month actual.
- Account 5030.00 Professional Services: Increase of \$20,000 based on first six (6) month actual and projections for upcoming items.
- Account Rents/Leases - Equipment: Increase of \$4,000 based on first six (6) month actual.
- Account 5040.01 Fuel Purchase: Increase of \$50,000 based on first six (6) month actual.

- Account 5090.74 Connect Card Administration Expenses: Budget line item increased in the amount of \$30,000 based on first six (6) month actual.
- Account 6270.00 Contingency: Reduced by \$606,829 to replace the reallocation of deferred STA and other adjustments.

FISCAL IMPACT

The overall outlook of the El Dorado Transit budget is positive. The mid-year budget for fiscal year 2018/19 nets a \$429,829 decrease in revenue and expenses while maintaining the current level of public transportation provided to the residents of the County of El Dorado.

El Dorado Transit is a joint powers agency and does not draw funding from the general funds of either member agency. The annual budget includes a contingency. If contingency funds are not used they are moved to the next fiscal year as allowed per California law under the Transportation Development Act.

EL DORADO COUNTY TRANSIT AUTHORITY
ADOPTED MID YEAR OPERATING BUDGET 2018/2019

OPERATING BUDGET		FY 2018/2019	FY 2018/2019	Difference
		Final	Mid Year	
		Adopted 06/07/2018	Adopted 02/07/2019	
REVENUE ACCOUNTS				
4000.00	Transportation Development Act (TDA/LTF)	\$4,837,735	\$4,837,735	\$0
4270.00	State Transit Assistance (STA)	\$1,243,570	\$1,496,803	\$253,233
4270.00	State Transit Assistance (STA) Deferred	\$737,699	\$0	-\$737,699
4270.01	State Transit Assistance (STA)/State of Good Repair (SGR)	\$235,684	\$236,877	\$1,193
4970.00	Interest Income	\$20,000	\$45,000	\$25,000
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$490,631	\$509,322	\$18,691
4300.00	Farebox	\$208,000	\$245,000	\$37,000
4310.00	Contract Services	\$360,000	\$360,000	\$0
4320.00	Farebox - Charter	\$5,000	\$5,000	\$0
4330.00	Sac Commute Route Passes	\$778,000	\$778,000	\$0
4350.00	Bus Passes	\$72,000	\$72,000	\$0
4360.00	Scrip	\$42,000	\$25,000	-\$17,000
4400.00	Advertising Revenue	\$12,000	\$0	-\$12,000
4990.00	Misc. Revenue	\$400	\$0	-\$400
4107.03	Fair Shuttle AB2766 Grant	\$39,785	\$41,899	\$2,114
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant CP	\$217,678	\$217,678	\$0
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$250,000	\$250,000	\$0
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$8,335	\$8,374	\$39
TOTAL REVENUES		\$9,558,517	\$9,128,688	-\$429,829
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$3,617,065	\$3,617,065	\$0
5010.02	Temporary Employees	\$100,000	\$100,000	\$0
5010.07	Overtime	\$70,000	\$70,000	\$0
5010.08	On Call Pay	\$9,000	\$9,000	\$0
5010.09	Skill and Shift Pay	\$23,000	\$23,000	\$0
5020.01	Employee Retirement	\$606,000	\$606,000	\$0
5070.01	(OASDI - Payroll Tax) FICA	\$10,000	\$10,000	\$0
5070.02	MEDICARE - Payroll Tax	\$54,000	\$54,000	\$0
5020.02	Health Insurance	\$1,538,000	\$1,538,000	\$0
5020.03	Unemployment Insurance	\$20,000	\$20,000	\$0
5020.04	LT Disability/Life Ins	\$39,000	\$39,000	\$0
5020.05	Worker's Comp	\$190,000	\$190,000	\$0
TOTAL SALARY & BENEFITS		\$6,276,065	\$6,276,065	\$0
SERVICE & SUPPLY ACCOUNTS				
5090.02	Clothing & Supplies	\$3,600	\$3,600	\$0
5090.05	Uniforms - Other	\$14,000	\$14,000	\$0
5050.01	Communications - Phone	\$57,000	\$57,000	\$0
5090.20	Communications - Radio	\$1,000	\$1,000	\$0
5090.01	Household Expenses	\$15,750	\$15,750	\$0
5060.01	Insurance Premiums/Public Liability	\$535,000	\$535,000	\$0
5060.02	Insurance Premiums/Physical Damage	\$25,000	\$25,000	\$0
5060.03	Insurance Premiums/Commercial	\$12,000	\$12,000	\$0
5060.04	Insurance Premium EPLI Package	\$22,000	\$22,000	\$0
5090.06	Service Contracts/Equipment	\$192,000	\$192,000	\$0
5160.07	Park and Ride Maintenance	\$9,000	\$12,000	\$3,000
5160.01	Maintenance/Buildings	\$4,500	\$4,500	\$0
5160.03	Maintenance/Equipment	\$8,000	\$8,000	\$0
5160.05	Maintenance/Grounds	\$5,500	\$5,500	\$0
5160.09	Maintenance/Bus Stop	\$3,000	\$3,000	\$0
5160.00	Maintenance/Other	\$2,500	\$2,500	\$0
5040.00	Vehicle Maintenance (In-House)	\$340,000	\$380,000	\$40,000
5040.02	Vehicle Maintenance/Tires & Tubes	\$65,000	\$85,000	\$20,000
5040.03	Vehicle Maintenance/Lubricants	\$28,000	\$28,000	\$0
5040.04	Vehicle Maintenance/Small Tools - Shop	\$4,300	\$4,300	\$0
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$35,000	\$45,000	\$10,000
5090.40	Memberships	\$7,400	\$7,400	\$0
5090.70	Office Expense	\$15,000	\$15,000	\$0
5090.80	Postage	\$4,000	\$4,000	\$0
5090.00	Operating Expense - Other	\$600	\$600	\$0
5030.00	Professional Services	\$150,000	\$170,000	\$20,000
5030.10	Employee Medical Exams	\$9,000	\$9,000	\$0
5030.30	Background Checks	\$2,000	\$2,000	\$0
5090.08	Pubs/Legal Notices	\$4,000	\$4,000	\$0
5090.75	Printing	\$20,000	\$20,000	\$0
5120.02	Rents/Leases - Equipment	\$17,000	\$21,000	\$4,000
5120.03	Rents/Leases Park and Rides	\$11,000	\$11,000	\$0
5140.01	Equipment Purchase - Data Processing	\$1,000	\$1,000	\$0
5140.05	Equipment Purchase - Office	\$4,000	\$4,000	\$0
5150.00	Special Department Expense	\$5,000	\$5,000	\$0
5150.01	Marketing	\$25,000	\$25,000	\$0
5090.30	Staff Development/Travel	\$31,000	\$31,000	\$0
5040.01	Fuel Purchase	\$621,000	\$671,000	\$50,000
5090.72	Bank Charges	\$800	\$800	\$0
5090.73	Credit Card Charge Fees	\$5,000	\$5,000	\$0
5090.74	Connect Card Administration Expenses	\$10,000	\$40,000	\$30,000
5050.02	Utilities	\$54,000	\$54,000	\$0
5050.03	Utilities/ Park & Rides	\$24,000	\$24,000	\$0
4108.03	Fair Shuttle AB2766 Grant	Pending	Pending	\$0
6210.01	Cameron Park Expansion	\$0	\$0	\$0
6270.00	Contingency	\$879,502	\$272,673	-\$606,829
TOTAL SERVICES AND SUPPLIES		\$3,282,452	\$2,852,623	-\$429,829
TOTAL OPERATING EXPENSES		\$9,558,517	\$9,128,688	-\$429,829

AGENDA ITEM 3 D
Information Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Fiscal Year 2019/20 Preliminary Operating Budget, Proposed
Allocation Plan and Draft Organizational Chart

REQUESTED ACTION:

BY MOTION,

1. Preliminary Operating Budget for Fiscal Year 2019/20
2. Proposed Allocation Plan and Draft Organizational Chart Fiscal
Year 2019/20

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) require submission of a preliminary capital budget on or before the March meeting of each year. The Board shall adopt a preliminary operating budget by April 15 of each year. Final budgets are to be submitted to the Board on or before June 15 of each year. Final capital budget shall be adopted by the Board on or before July 15 of each year.

DISCUSSION

The fiscal year (FY) 2019/20 preliminary budget submitted for adoption is based on the current service level including the demonstration El Dorado Hills/Cameron Park route #70. Revenue projections identified are designated for transit operations.

El Dorado Transit is required to operate within a balanced budget. The budget assumes continued employment for the seventy-three (73) regular full-time and part-time employees including the Executive Director; Operations Manager; Finance Manager; Human Resources Manager; Planning and Marketing Manager; Administrative Coordinator; Safety Coordinator; Office Assistant II (2); Finance Technician I/II (2); Transit Dispatcher (5); Transit Operations Supervisor (3); Maintenance & Facilities Supervisor (1); Equipment Technician I/II (4); Maintenance Technician (2); Custodian (1); Full-time Transit Operators (21) and Part-time Transit Operators (25). In addition to regular staff El Dorado Transit employs temporary employees and “Extra-Help” Transit Operators, Transit Dispatchers and support staff.

El Dorado County Transit Authority
Transit Advisory Committee
April 24, 2019 Agenda

The FY 2019/20 final budget presented in by June 2019 may include additional adjustments in the Salary and Benefits categories.

The El Dorado Transit management team reports that Transportation Development Act (TDA) funding is stable as projected by the State Controllers' Office (SCO) and the El Dorado County Auditors' office. This funding is based on sales tax revenue received throughout the County of El Dorado.

This item was adopted by the El Dorado County Transit Authority Board on March 7, 2019.

PRELIMINARY FISCAL YEAR 2019/20 OPERATING BUDGET

The preliminary budget report includes a comparison of prior year adopted mid-year budget utilizing the following criteria:

- Projected expenses using an analysis of the first six (6) months of current fiscal year actual expenses and funding liabilities.
- Preliminary budget assumes current level of service with the continuation demonstration project in El Dorado Hills /Cameron Park route 70.
- Renewals for insurance are not available in March. Renewals go into effect on May 1, July 1, and January 1.
- Contingency is typically set at ten percent (10%) of preliminary budget per board policy.

Revenue Accounts

Transportation Development Act (TDA)

- Following the apportionment and allocation of TDA funds by the El Dorado County Transportation Commission (EDCTC), the projected amount available to transit for transit operations is \$5,240,291. This amount is an increase from the prior years' allocation in the amount of \$402,556 due to increased sales tax earned in El Dorado County and the full funding of the transit operating contingency held by EDCTC.

State Transit Assistance (STA)

- STA funds for FY 2019/20 are allocated by the SCO. This number is subject to change because the program does not rely on a budget-line item at the State but rather on sales tax receipts associated with the consumption of diesel fuel. The budget strategy at El Dorado Transit is to not use these funds for operations due to the volatility of the funding. Typically, El Dorado Transit includes STA in the preliminary operating budget then with Board approval, transfers these funds to the Capital Budget at mid-year. This allows the greatest flexibility for use of STA funds.
- Deferred STA are funds claimed but not used in the prior fiscal year and are typically part of the unused monies from the operating budget Contingency line item. To balance the FY 2019/20 Preliminary Budget, deferred funds from prior years' allocations are used to balance the Preliminary Operating Budget.

- STA/State of Good Repair (SGR) is funding under Senate Bill 1 (SB 1).

Federal Transit Administration (FTA) Section 5311 Grant

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

Contract Services

Contract Services revenue is based on an agreement with ALTA Regional California (ALTA) to transport ALTA clients to Motherlode Rehabilitation Enterprises, Inc. (M.O.R.E.). El Dorado Transit receives approximately 69% of the cost of this service from ALTA. This agreement is scheduled for negotiation and renewal by June 30, 2019. The Regional Connect Card form of fare media has directly affected this line item. Historically passes, scrip and M.O.R.E. client trips were included. As of last fiscal year budget, only M.O.R.E. transportation will be posted to this account.

Passenger Fares

This includes the following line items; Farebox, Sacramento Commuter Route Passes, Bus Passes and Scrip. Estimates based on first six (6) month actual receipts. Management is predicting a slight increase to revenue.

Advertising Revenue

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

Fair Shuttle AB2766 Grant

El Dorado Transit plans to submit a grant application to the El Dorado County Air Quality Management District (EDCAQMD) for this service.

Low Carbon Transit Operations Program (LCTOP) Grant

These funds are allocated through Caltrans to provide operating and capital assistance for transit agencies to reduce greenhouse emissions. These grant funds are for the Cameron Park route.

Offset Reserve Fund – CalTIP (restricted)

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

Salary and Benefits Accounts

Regular Employees and Overtime

El Dorado County Transit Authority
Transit Advisory Committee
April 24, 2019 Agenda

The regular employee and overtime line items include funding for eligible merit step increases and longevity. Represented employees Memorandum of Understanding (MOU) expired on June 30, 2018, between Operating Engineers Local #3 and El Dorado Transit.

Temporary Employees

The preliminary budget includes \$100,000 for Extra-Help employees to provide relief driving and fill-in Transit Dispatch assignments on an intermittent basis. These employees fill in when regular operators and Transit Dispatchers are off work. Included in the FY 2019/20 line item are requirements from the passage of AB1522 allowing for this employee group to be eligible for three (3) days of sick leave per year.

Employee Retirement

Employee Retirement is based on a CalPERS formula. The employer contribution is approximately \$401,215 or 10.868 % of base wages (based on actuarial reports); the employee contribution is \$258,420. CalPERS revised the required payment methodology to breakout the “Employer Payment of Unfunded Liability” as a separate item. This amount of \$249,037 will be paid as a lump sum in July 2019.

Health Insurance

- The Health Insurance line item includes the El Dorado Transit contribution towards health, vision and dental coverage for enrolled employees. Plan coverage is calendar year therefore; premium increases will occur in January 2020.
- The Human Resources Department administers agreements and/or insurance policies for services and insurance coverage's that renew automatically each year. The following are perpetual contracts and agreements for employee insurance coverage and benefits;
- Health Insurances
 - **Regular Full/Part-Time Unrepresented Employees**
 - ❖ CalPERS Health Plan with OptumRX Pharmaceutical
 - ❖ Delta Dental
 - ❖ Vision Service Plan (VSP)
 - **Regular Full/Part-Time Represented Transit Drivers**
 - ❖ Operating Engineers Plan – Health, Pharmaceutical, Dental, Vision
or
 - ❖ El Dorado County Plan – Health, Pharmaceutical, Dental, Vision
- Sun Life Financial - Long Term Disability
Coverage provides wage loss protection for regular full/part-time employees in the event of prolonged disability
- Sun Life Financial – Life Insurance
\$10,000 policy coverage for regular full-time represented transit operators
\$20,000 policy coverage for regular full-time unrepresented employees
- Paychex

Flexible Benefits Plan (Cafeteria Plan) allows regular full/part-time employees to pay the employee portion of premiums and certain benefits offered under the plan with pre-tax dollars.

Workers Compensation

Workers Compensation premiums are a percentage of payroll (regular hours). Management and staff are completing the necessary steps to take advantage of credit incentives that could reduce premiums by up to 15%.

Service and Supply Accounts

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

Insurance Premiums/Public Liability

For the preliminary budget assumptions are made based on a combination experience levels and prior year performance. As a volatile market exist, a budget increase has been made.

Insurance Premiums/Physical Damage

For the preliminary budget assumptions are made based on a combination experience levels and prior year performance.

Employment Practices Liability Insurance

This line item has been broken out and increased as this is the third year of coverage.

Service Contracts/Equipment

This account includes support and service contracts for telephone, computer support, and maintenance software and facility alarm contractor. Staff anticipates a reduction of these costs for FY 2019/20.

Fuel Purchase

For the past several fiscal years the cost of fuel was less volatile. Costs are now rising with the market not looking positive; addition to this line item projected.

Contingency

Contingency is typically set at ten percent (10%) of preliminary budget per board policy.

BUDGET DISCUSSION SUMMARY

Management opinion is that the financial position of El Dorado Transit is stable. Most tax based funding sources are showing growth.

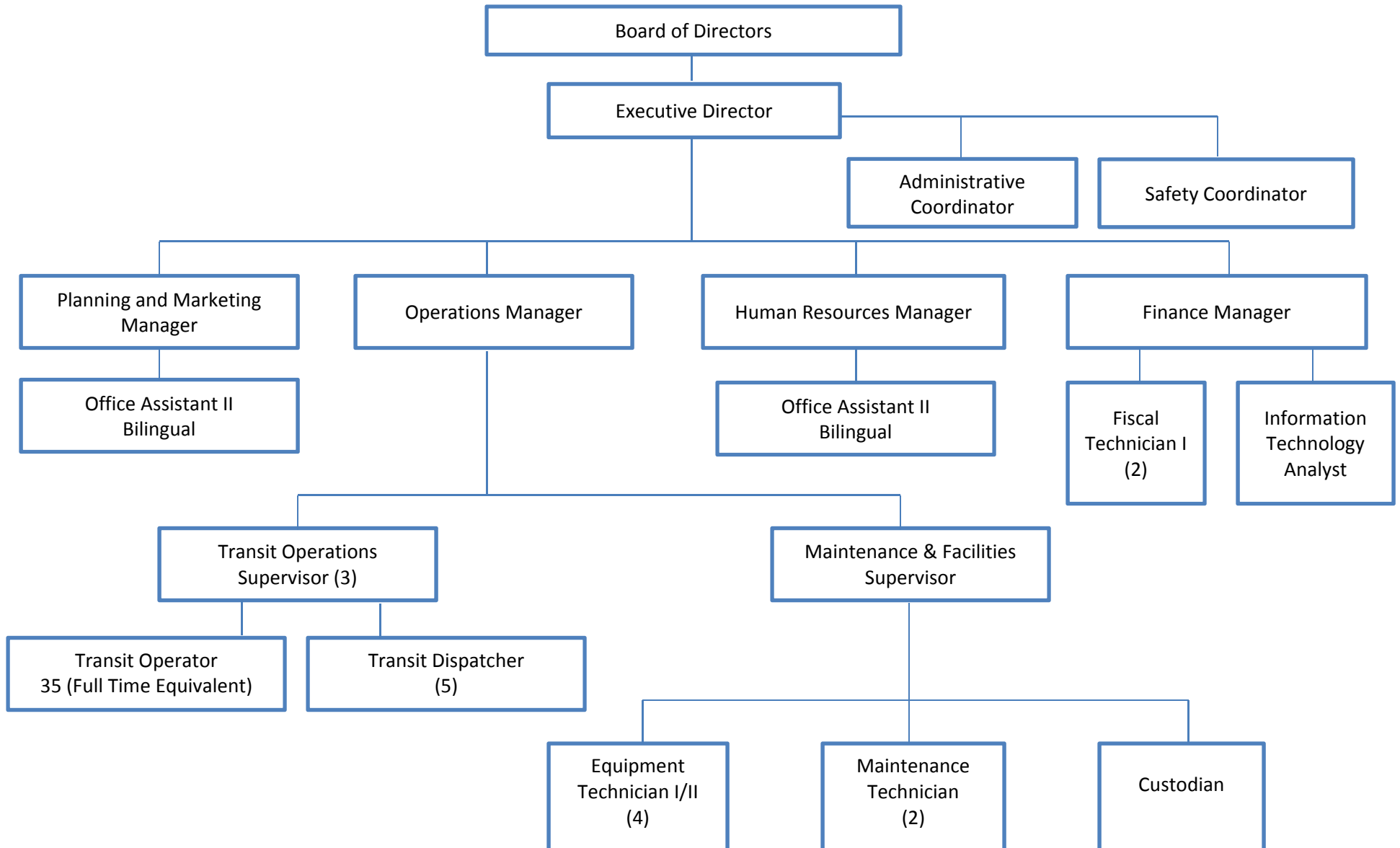
Final budget will be submitted for approval in June 2019 (or close thereafter).

EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED
PERSONNEL ALLOCATION TABLE
Fiscal Year (FY) 2019/20

Classification	Adopted FY 2018/19 (fte*)	Proposed FY 2019/20 (fte*)
Administrative Coordinator	1	1
Custodian	1	1
Equipment Technician I/II	4	4
Executive Director	1	1
Finance Manager	1	1
Fiscal Technician I	2	2
Human Resources Manager	1	1
Information Technology Analyst	1	1
Maintenance and Facilities Supervisor	1	1
Maintenance Technician	2	2
Office Assistant II	2	2
Operations Manager	1	1
Planning and Marketing Manager	1	1
Transit Operations Supervisor	3	3
Safety Coordinator	1	1
Transit Dispatcher	5	5
Transit Operator	35	35
<i>TOTAL ALLOCATED POSITIONS</i>	<i>63</i>	<i>63</i>

* fte = Full Time Equivalent

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2019/2020**



EL DORADO COUNTY TRANSIT AUTHORITY
ADOPTED PRELIMINARY OPERATING BUDGET 2019/2020

OPERATING BUDGET		FY 2018/2019 Mid Year Adopted 02/07/2019	FY 2018/2019 Preliminary Adopted 03/07/2019	Difference
REVENUE ACCOUNTS				
4000.00	Transportation Development Act (TDA/LTF)	\$4,837,735	\$5,240,291	\$402,556
4270.00	State Transit Assistance (STA)	\$1,496,803	\$1,742,830	\$246,027
4270.00	State Transit Assistance (STA) Deferred	\$0	\$641,504	\$641,504
4270.01	State Transit Assistance (STA)/State of Good Repair (SGR)	\$236,877	\$242,799	\$5,922
4970.00	Interest Income	\$45,000	\$50,000	\$5,000
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$509,322	\$509,322	\$0
4300.00	Farebox	\$245,000	\$262,000	\$17,000
4310.00	Contract Services	\$360,000	\$394,000	\$34,000
4320.00	Farebox - Charter	\$5,000	\$5,000	\$0
4330.00	Sac Commute Route Passes	\$778,000	\$786,000	\$8,000
4350.00	Bus Passes	\$72,000	\$76,000	\$4,000
4360.00	Scrip	\$25,000	\$28,000	\$3,000
4400.00	Advertising Revenue	\$0	\$14,000	\$14,000
4990.00	Misc. Revenue	\$0	\$400	\$400
4107.03	Fair Shuttle AB2766 Grant	\$41,899	Pending	\$0
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant CP	\$217,678	\$331,722	\$114,044
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$250,000	Pending	\$0
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$8,374	\$8,374	\$0
TOTAL REVENUES		\$9,128,688	\$10,332,242	\$1,203,554
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$3,617,065	\$3,786,614	\$169,549
5010.02	Temporary Employees	\$100,000	\$100,000	\$0
5010.07	Overtime	\$70,000	\$100,000	\$30,000
5010.08	On Call Pay	\$9,000	\$7,000	-\$2,000
5010.09	Skill and Shift Pay	\$23,000	\$7,000	-\$16,000
5020.01	Employee Retirement	\$606,000	\$650,000	\$44,000
5070.01	(OASDI - Payroll Tax) FICA	\$10,000	\$7,000	-\$3,000
5070.02	MEDICARE - Payroll Tax	\$54,000	\$56,000	\$2,000
5020.02	Health Insurance	\$1,538,000	\$1,574,483	\$36,483
5020.03	Unemployment Insurance	\$20,000	\$10,000	-\$10,000
5020.04	LT Disability/Life Ins	\$39,000	\$39,000	\$0
5020.05	Worker's Comp	\$190,000	\$320,000	\$130,000
TOTAL SALARY & BENEFITS		\$6,276,065	\$6,657,097	\$381,032
SERVICE & SUPPLY ACCOUNTS				
5090.02	Clothing & Supplies	\$3,600	\$3,600	\$0
5090.05	Uniforms - Other	\$14,000	\$16,000	\$2,000
5050.01	Communications - Phone	\$57,000	\$57,000	\$0
5090.20	Communications - Radio	\$1,000	\$1,000	\$0
5090.01	Household Expenses	\$15,750	\$15,750	\$0
5060.01	Insurance Premiums/Public Liability	\$535,000	\$708,000	\$173,000
5060.02	Insurance Premiums/Physical Damage	\$25,000	\$34,000	\$9,000
5060.03	Insurance Premiums/Commercial	\$12,000	\$14,000	\$2,000
5060.04	Insurance Premium EPLI Package	\$22,000	\$20,000	-\$2,000
5090.06	Service Contracts/Equipment	\$192,000	\$150,000	-\$42,000
5160.07	Park and Ride Maintenance	\$12,000	\$17,000	\$5,000
5160.01	Maintenance/Buildings	\$4,500	\$5,500	\$1,000
5160.03	Maintenance/Equipment	\$8,000	\$6,000	-\$2,000
5160.05	Maintenance/Grounds	\$5,500	\$5,500	\$0
5160.09	Maintenance/Bus Stop	\$3,000	\$3,000	\$0
5160.00	Maintenance/Other	\$2,500	\$2,500	\$0
5040.00	Vehicle Maintenance (In-House)	\$380,000	\$380,000	\$0
5040.02	Vehicle Maintenance/Tires & Tubes	\$85,000	\$85,000	\$0
5040.03	Vehicle Maintenance/Lubricants	\$28,000	\$28,000	\$0
5040.04	Vehicle Maintenance/Small Tools - Shop	\$4,300	\$4,300	\$0
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$45,000	\$45,000	\$0
5090.40	Memberships	\$7,400	\$8,400	\$1,000
5090.70	Office Expense	\$15,000	\$15,000	\$0
5090.80	Postage	\$4,000	\$4,500	\$500
5090.00	Operating Expense - Other	\$600	\$1,000	\$400
5030.00	Professional Services	\$170,000	\$170,000	\$0
5030.10	Employee Medical Exams	\$9,000	\$9,000	\$0
5030.30	Background Checks	\$2,000	\$2,000	\$0
5090.08	Pubs/Legal Notices	\$4,000	\$4,000	\$0
5090.75	Printing	\$20,000	\$15,000	-\$5,000
5120.02	Rents/Leases - Equipment	\$21,000	\$21,000	\$0
5120.03	Rents/Leases Park and Rides	\$11,000	\$9,000	-\$2,000
5140.01	Equipment Purchase - Data Processing	\$1,000	\$1,000	\$0
5140.05	Equipment Purchase - Office	\$4,000	\$4,000	\$0
5150.00	Special Department Expense	\$5,000	\$5,000	\$0
5150.01	Marketing	\$25,000	\$15,000	-\$10,000
5090.30	Staff Development/Travel	\$31,000	\$41,000	\$10,000
5040.01	Fuel Purchase	\$671,000	\$684,000	\$13,000
5090.72	Bank Charges	\$800	\$800	\$0
5090.73	Credit Card Charge Fees	\$5,000	\$5,000	\$0
5090.74	Connect Card Administration Expenses	\$40,000	\$40,000	\$0
5050.02	Utilities	\$54,000	\$54,000	\$0
5050.03	Utilities/ Park & Rides	\$24,000	\$26,000	\$2,000
4108.03	Fair Shuttle AB2766 Grant	Pending	Pending	\$0
6270.00	Contingency	\$272,673	\$939,295	\$666,622
TOTAL SERVICES AND SUPPLIES		\$2,852,623	\$3,675,145	\$822,522
TOTAL OPERATING EXPENSES		\$9,128,688	\$10,332,242	\$1,203,554

AGENDA ITEM 3 E
Information Item

MEMORANDUM

DATE: April 24, 2019

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Fiscal Year 2019/20 Preliminary Capital Improvement Plan
and 2019/20 Preliminary Capital Budget

REQUESTED ACTION:

BY MOTION,

**Preliminary Capital Improvement Plan and Budget for Fiscal
Year 2019/20**

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) require submission of a preliminary capital budget on or before the March meeting of each year. The Board shall adopt a preliminary capital budget by April 15 of each year. Final budgets are to be submitted to the Board on or before June 15 of each year. Final capital budget shall be adopted by the Board on or before July 15 of each year.

DISCUSSION

The Preliminary El Dorado County Transit Authority Capital Improvement Plan Fiscal Year 2019/20 (CIP) recommends capital projects and identifies funding. Projects include, but are not limited to: facility improvements; equipment purchase and replacement, vehicle purchase and replacement, software and hardware upgrades and replacement, safety and security systems and bus stop/park and ride improvements.

New fiscal year projects proposed in the CIP are numbered as 20-xx (e.g. 20-01; 20-02 etc.)

Recommended changes to prior year projects are designated with strikethrough and bold fonts.

Staff is recommending for inclusion in the FY 2019/20 CIP;

- 20-01 Facility Surveillance Upgrade
- 20-02 Automatic Bus Washer Retrofit
- 20-03 Administration / Maintenance Facility Equipment

Projects completed during the first six months of FY 2018/19 include;

- 13-05 Maintenance Facility Equipment
- 17-02 Vehicle Replacement - Commuter
- 18-05 Collision Avoidance System
- 18-07 Fare Boxes

Projects projected to be completed at end of FY 2018/19 include;

- 18-06 Radio System
- 19-05 Administration / Maintenance Facility Equipment

This item was adopted by the El Dorado County Transit Authority Board on March 7, 2019.

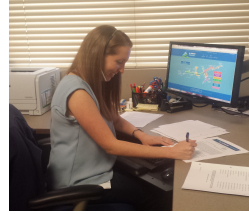
FISCAL IMPACT

For an overall view of the CIP, a summary with budget figures is included as the final page of the document.

The CIP and budget allow transit staff to proceed with projects to ensure timely completion. Individual projects are submitted for final Board approval/adoption.



EL DORADO TRANSIT



Fiscal Year 2019/20

Capital Improvement Plan

March 7, 2018

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

EL DORADO COUNTY TRANSIT AUTHORITY
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2019/2020

EL DORADO COUNTY TRANSIT AUTHORITY

CAPITAL IMPROVEMENT PLAN

The El Dorado County Transit Authority (El Dorado Transit) maintains a fleet of large, medium and small buses, minivans and sedans. Fleet vehicles are utilized in the delivery of public transportation; for administrative support travel; staff development training; on-going public outreach travel and maintenance of transit facilities such as bus stops and park-and-ride lots. The Capital Improvement Plan is designed to address the financial investment required to maintain the fleet and facilities owned or leased by El Dorado Transit. Continuing the current level of service and managing the potential expansion of service will succeed only if adequate consideration is given to capital needs.

The Capital Improvement Plan is a planning document setting goals with realistic revenue projections. Vehicle replacement is a component of the Capital Improvement Plan. This annual planning process maximizes available funding for capital investments necessary to provide public transportation at the current level of service and efficient management of the expansion of public services.

As a financial management tool, the Capital Improvement Plan is prepared to take full advantage of capital funding programs, avoid large annual claims against local transportation funds for capital expenditures and to assure capital reserves are available in case annual capital revenue sources diminish or are not consistent. Capital Improvement Plan funding is available for full replacement cost and provides local match funding required for capital grant programs.

California public transit operators have several sources of capital funding available. Each funding source has differing criteria for eligible projects. Bus replacement funding is the most challenging capital funding for public transit operators.

The Capital Improvement Plan and Capital Budget for 2019/20 identify funding transit capital projects with; Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA) funds, California Transit Security Grant Program - California Transit Assistance Funds (CTSGP-CTAF), deferred State Transit Assistance (STA) funds, Federal Transit Administration (FTA) Section 5310 funds, Federal Transit Administration (FTA) Section 5339 funds, Congestion Mitigation and Air Quality (CMAQ) funds and through public financing.

The Capital Improvement Plan includes a summary of projects and funding sources; the budget and project descriptions.

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20-02 Automatic Bus Washer Retrofit	19
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Western Placerville Interchange (WPI) – Park and Ride Project

Project No. 12-06 (6)

All work related to the full build out of a Park and Ride lot within the Western Placerville Interchange (WPI).

The El Dorado County Transit Authority Park-and-Ride Facilities Master Plan, August 2009 contemplates the rough grading for two (2) Future Park and ride facilities within the Western Placerville Interchanges project.

Environmental review will be incorporated in the City of Placerville scope of a supplemental Environmental Impact Report (EIR).

Potential 150 +/- will be located between the off ramp and Forni Road

Total Project Cost Engineers Estimate for full park and ride build out is \$2,230,000.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Western Placerville Interchange Park & Ride	<u>\$2,865,620</u>
<i>Total Project Cost</i>	<u>\$2,865,620</u>

FUNDING SOURCES

FY 2010/11 Public Transportation Modernization, Improvement, and Service Enhancement Program (PTMISEA)	\$1,270,620
2013/14 Congestion Mitigation and Air Quality (CMAQ) Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) FY (10/11)	\$ 160,000
State Transit Assistance (STA)	<u>\$ 335,000</u>
<i>Total Revenue</i>	<u>\$2,865,620</u>

Metal Fabrication Tools

Maintenance Facility

Project No. 14-03

The El Dorado County Transit Authority (El Dorado Transit) operates a maintenance facility to repair and maintain all fleet vehicles excluding major body repairs, paint and windshield installation. The facility includes three (3) large bays and repair stations.

When a bus receives body damage maintenance staff contacts vendors to perform work. The acquisition of a vertical band saw, foot shear, sheet metal brake, plasma cutter, heavy duty work benches and combination belt and disc sander allows staff to perform the fabrication of metal panels significantly reducing body damage repair costs.

COST SUMMARY (ESTIMATE)

Adopted Budget

Vertical Band Saw	\$ 3,604
Foot Shear	\$ 1,723
Sheet Metal Brake	\$ 1,095
Plasma Cutter	\$ 1,590
Heavy Duty Work Benches	\$ 1,464
Combination Disc Sander	\$ 1,380
10% Contingency	<u>\$ 1,087</u>
<i>Total Project Cost</i>	<i>\$11,942</i>

FUNDING SOURCE

State Transit Assistance (STA)	<u>\$11,942</u>
<i>Total Revenue</i>	<i>\$11,942</i>

Park-and-Ride Parking Lot Maintenance

Project No. 15-08

The El Dorado County Transit Authority (El Dorado Transit) utilizes and maintains several Park-and-Ride locations throughout El Dorado County. General maintenance is done on a regular basis including landscaping services.

Normal wear and tear on these locations requires larger projects such as re-striping, asphalt repairs, curb repairs and other items on an as needed basis.

Included within this project element will be the needs of the El Dorado Hills Theater temporary parking lot.

COST SUMMARY (ESTIMATE)

Adopted Budget

Park-and-Ride Parking Lot Maintenance	<u>\$250,000</u>
<i>Total Project Cost</i>	<i>\$250,000</i>

FUNDING SOURCE

State Transit Assistance (STA)	<u>\$250,000</u>
<i>Total Revenue</i>	<i>\$250,000</i>

Bus Stop Improvements with new Shelter and Amenities on Upper Broadway, Placerville

Project No. 17-03 (2)

The El Dorado County Transit Authority (El Dorado Transit) operates a local fixed route service in the City of Placerville that includes stops on Broadway. Currently one (1) stop meets design standards on the south side.

El Dorado Transit recommends an advertising shelter with a schedule holder. This would meet El Dorado Transit design standards. The advertising program managed by El Dorado Transit provides shelter and bus stop maintenance and miscellaneous revenue. The shelter maintenance is performed by the third party advertising contractor saving the El Dorado Transit resources (staff time and funding).

Project will include the build-out of a bus turnout and the acquisition and installation of bus shelter, waste receptacle, wall schedule, tax, delivery and solar power if required.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Bus Stop Improvements	\$356,864
Contingency 10%	<u>\$ 35,686</u>
<i>Total Project Cost</i>	<i>\$392,550</i>

FUNDING SOURCE

State Transit Assistance (STA)	<u>\$392,550</u>
<i>Total Revenue</i>	<i>\$392,550</i>

Maintenance Facility – Safety and Equipment

Project No. 17-05

The El Dorado County Transit Authority (El Dorado Transit) operates a maintenance facility to repair and maintain all fleet vehicles excluding major body repairs, paint and windshield installation. The facility includes three (3) large bays and repair stations to allow for multiple repairs to occur simultaneously.

It has been identified that several projects can be made to increase productivity as well as the addition of safety equipment.

<i>COST SUMMARY (ESTIMATE)</i>	<u>Adopted Budget</u>
Cable Harness System	\$10,000
Oil Tank Relocation	\$ 3,000
Opacity Testing Machine	\$10,000
Pallet Racking System	\$25,000
Contingency (10%)	<u>\$ 4,800</u>
<i>Total Project Cost</i>	<i>\$52,800</i>

FUNDING SOURCES

State Transit Assistance (STA)	<u>\$52,000</u>
<i>Total Revenue</i>	<i>\$52,000</i>

Moderate Improvements to Administration Building

Project No. 18-01 (2)

Currently the gutter system on the administration building has the water from the roof drain directly onto the back cement pad area at the rear of the building. This needs to be redirected to prevent possible hazards.

There are numerous exterior incandescent lights around the administration building and the Central park and ride needing to be replaced with efficient LED lighting.

The vehicle entry gate into the bus parking lot malfunctions periodically due to a poor design and needs to be replaced.

There is a small cement pad on the west end of the administration building that needs to be expanded to allow for a small shed to house a vault wagon when not in use. The wagon currently is placed in the break room.

Additional maintenance projects as needed for FY 2018/19.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Admin Building Improvements	\$150,000
10% Contingency	<u>\$ 15,000</u>
<i>Total Project Cost</i>	<i>\$165,000</i>

FUNDING SOURCE

State Transit Assistance (STA)	<u>\$165,000</u>
<i>Total Revenue</i>	<i>\$165,000</i>

Bus Shelters Amenities

Project No. 18-02

El Dorado Transit staff is looking towards improving the amenities for current and future bus stop locations. In order to meet the needs in a timely manner, this project would allow for the purchase and planning of amenities such as shelters, benches, waste receptacles and solar energy panels etc.

COST SUMMARY (ESTIMATE)

Adopted Budget

Admin Building Improvements	\$150,000
10% Contingency	<u>\$ 15,000</u>
<i>Total Project Cost</i>	<i>\$165,000</i>

FUNDING SOURCE

State Transit Assistance (STA)	<u>\$165,000</u>
<i>Total Revenue</i>	<i>\$165,000</i>

Vehicle Replacement

Services: Local Fixed Route Bus Replacement

Project No. 18-04 (2) (3)

~~El Dorado Transit is applying for a Federal Transit Administration (FTA) Section 5339 grant for the purchase of six (6) low-floor clean diesel transit buses for fiscal year 2017/18. El Dorado Transit was awarded three (3) Federal Transit Administration (FTA) Section 5339 grants for the purchase of four (4) low-floor clean diesel transit buses for fiscal years 2018 and 2019. These buses will replace the current fleet three (3) of 35' BlueBird brand buses that are no longer supported by the manufacturer, and one (1) 2012 International 32' cutaway previously designated for early disposal.~~

~~FIVE (5)~~ **Four (4) 35' BLUEBIRD AND ONE (1) 32' INTERNATIONAL BUSES**

EDCTA #	Vehicle Type	Mileage As of 02/15/19
0608	2006 BlueBird Bus	268,519
0609	2006 BlueBird Bus	401,895
0610	2006 BlueBird Bus	326,018
1201	2012 International	139,853

COST SUMMARY (ESTIMATE)

	Adopted Budget	Proposed Budget
Six (6) Four (4) Low-Floor Clean Diesel Transit Buses	\$ 2,800,000	\$1,941,276
Contingency @ 10%		\$ 194,128
<i>Total Project Cost</i>	\$ 2,800,000	\$2,135,404

FUNDING SOURCES

Pending Funding	\$ 2,380,000	
Federal Transit Administration 5339		\$ 196,253
Federal Transit Administration 5339		\$1,355,747
State Transit Assistance (STA)	\$ 420,000	\$ 583,404
<i>Total Revenue</i>	\$ 2,800,000	\$2,135,404

Radio System

Project No. 18-06 (2)

The El Dorado County Transit Authority (El Dorado Transit) utilizes a radio system to communicate between dispatch personnel and bus drivers. This project will upgrade the radio system to improve range and performance to cover all areas of bus service.

COST SUMMARY (ESTIMATE)

Adopted Budget

Radio System	\$100,210
Contingency 10%	<u>\$ 10,021</u>
<i>Total Project Cost</i>	<i>\$110,231</i>

FUNDING SOURCES

Proposition 1B	
California Transit Security Grant Program -	
California Transit Assistance Fund	
(CTSGP-CTAF) (Proposition 1B) FY 16/17	\$ 99,883
State Transit Assistance (STA)	<u>\$ 10,348</u>
<i>Total Revenue</i>	<i>\$110,231</i>

IT Upgrade and Replacement 5-year plan

Project No. 19-01

The most recent assessment of the El Dorado County Transit Authority's (El Dorado Transit) network in November 2017 yielded a 5-year IT plan to proactively replace IT network hardware and software according to its estimated life span. Included in this plan is desktops, laptops, servers, network equipment and software upgrades during Fiscal Year 2018/19 through Fiscal Year 2022/2023.

COST SUMMARY (ESTIMATE)

	Adopted <u>Budget</u>
IT Upgrade and Replacement Plan	\$127,850
10% Contingency	<u>\$ 12,785</u>
<i>Total Project Cost</i>	<i>\$140,635</i>

FUNDING SOURCES

State Transit Assistance (STA)	<u>\$140,635</u>
<i>Total Revenue</i>	<i>\$140,635</i>

Pollock Pines Safeway Bus Stop Improvements

Project No. 19-02 (2)

The El Dorado County Transit Authority (El Dorado Transit) uses a designated bus stop located on the south side to Pony Express Trail directly in front of Safeway in Pollock Pines. This bus stop consists of an asphalt pullout and a standalone concrete pad with a shelter.

This project will include the replacement of the asphalt pullout with concrete, increasing the size of the concrete pad for the shelter, adding sidewalk and curbing to meet Americans with Disabilities Act (ADA) minimum standards, solar lighting and security cameras.

COST SUMMARY (ESTIMATE)

	Adopted <u>Budget</u>
Pollock Pines Safeway Bus Stop Improvements	\$ 168,418
Contingency 10%	<u>\$ 16,842</u>
<i>Total Project Cost</i>	<i>\$ 184,900</i>

FUNDING SOURCES

State Transit Assistance	<u>\$ 184,900</u>
<i>Total Revenue</i>	<i>\$ 184,900</i>

Administration Building Safety Improvements

Project No. 19-03

The El Dorado County Transit Authority (El Dorado Transit) understands the most important asset is its employees. Being proactive will reduce potential threats. Following recent trends of violence in the workplace, a walk through assessment was completed by two (2) deputies from the El Dorado County Sheriff's Department and Office of Emergency Services. As a result, the Administration Building Safety Improvement will enhance the overall employee safety and security and address opportunities within the facility.

El Dorado Transit will install one (1) cashiers window in the reception area; install three (3) panic alarms (1 in dispatch and 2 in the reception area); install two (2) exterior windows in two (2) offices and one (1) sliding window connecting two (2) offices. Installing the improvements will allow for safer and more secure interactions from external and internal customers. The enclosed windows with addition of panic alarms will limit exposure to physical threat and allow a quicker response from emergency services. The added windows will allow for an added security measure and an extra escape route if other egress routes are not accessible.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Equipment and Installation of two (2) exterior windows- one (1) connector window	\$ 11,000
Equipment and Installation of three (3) panic switches	\$ 2,000
Purchase and Installation of one (1) cashier window	\$ 6,000
Contingency 15%	<u>\$ 3,150</u>
<i>Total Project Estimate</i>	<i>\$ 24,150</i>

FUNDING SOURCES

State Transit Assistance (STA)	<u>\$ 24,150</u>
<i>Total Revenue</i>	<i>\$ 24,150</i>

Vehicle Replacement – Demand Response

Services: Local Bus Route
Dial-A-Ride

Project No. 19-04 (2)

The El Dorado County Transit Authority (El Dorado Transit) was awarded a Federal Transit Administration (FTA) grant to replace five (5) local fixed route cutaway buses and five (5) Dial-A-Ride minivans that are beyond useful life. All vehicles will be moved into back-up status.

This project replaces:

EDCTA #	Vehicle Type	Mileage 08/24/2018
1013	2010 Chevy Minivan	126,252
1101	2011 Chevy Minivan	167,643
1301	2013 Chevy Minivan	160,459
1302	2013 Chevy Minivan	169,588
1303	2013 Chevy Minivan	159,582
0703	2007 Chevy 26- passenger bus	298,944
0704	2007 Chevy 26- passenger bus	359,070
0901	2009 Chevy 26- passenger bus	259,692
0902	2009 Chevy 26- passenger bus	249,079
0903	2009 Chevy 26- passenger bus	227,264

COST SUMMARY (ESTIMATE)

Adopted Budget

Five (5) Minivans	\$335,000
Five (5) Cut-A-Way Buses	\$548,000
Contingency 5%	<u>\$ 44,150</u>
<i>Total Project Cost</i>	<i>\$927,150</i>

FUNDING SOURCES

Federal Transit Administration (FTA) 5310 Enhanced Mobility of Seniors and Individuals with Disabilities	\$610,000
State Transit Assistance	<u>\$317,150</u>
<i>Total Revenue</i>	<i>\$927,150</i>

Administration / Maintenance Facility Equipment

Project No. 19-05

El Dorado Transit may have the need during the Fiscal Year 2018/19 to procure items considered incidental in nature, but are above the \$1,000 threshold that designates an asset posted to the depreciation schedule. Examples of this would include the replacement of small office equipment/furniture and/or replacement of Maintenance equipment.

Adoption of the project and budget allows transit staff to procure small items in a timely manner with the least amount of inconvenience to the public and staff. Individual purchase orders for this project will be presented to the Board for approval if they exceed the \$25,000 per purchase limit or if a budget increase is requested.

COST SUMMARY (ESTIMATE)

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

FUNDING SOURCES

State Transit Assistance (STA)	<u>\$40,000</u>
<i>Total Revenue</i>	<i>\$40,000</i>

Facility Surveillance System Upgrade

Project No. 20-01

In 2011, El Dorado County Transit Authority (El Dorado Transit) installed a surveillance and personnel/vehicle access control systems. The project included installing interior and exterior, day/night video surveillance cameras with supporting recording hardware and software, and key card access control doors and vehicle gates.

The software has reached its end of life and the software developer will no longer provide support. This project will include updating the software and any hardware components necessary.

COST SUMMARY (ESTIMATE)

	<u>Proposed Budget</u>
Facility Surveillance System Upgrade	\$15,000
10% Contingency	<u>\$ 1,500</u>
<i>Total Project Cost</i>	<i>\$16,500</i>

FUNDING SOURCES

State Transit Assistance	<u>\$16,500</u>
<i>Total Revenue</i>	<i>\$16,500</i>

Automatic Bus Washer Retrofit

Project No. 20-02

El Dorado County Transit Authority (El Dorado Transit) purchased the current administration building and property in 1997. During the original build-out the bus washer and fleet parking lot were constructed at that time.

This bus washing system has been properly maintained and has reached beyond the estimated useful life. Due to its advanced age replacement parts are difficult to source and have forced the in-house fabrication of parts.

This project will include the removal and retrofit of the bus wash system.

COST SUMMARY (ESTIMATE)

	Proposed <u>Budget</u>
Automatic Bus Washer Retrofit	\$100,000
10% Contingency	<u>\$ 10,000</u>
<i>Total Project Cost</i>	<i>\$110,000</i>

FUNDING SOURCE

State Transit Assistance (STA)	<u>\$110,000</u>
<i>Total Revenue</i>	<i>\$110,000</i>

Administration / Maintenance Facility Equipment

Project No. 20-03

El Dorado Transit may have the need during the Fiscal Year 2019/20 to procure items considered incidental in nature, but are above the \$1,000 threshold that designates an asset posted to the depreciation schedule. Examples of this would include the replacement of small office equipment/furniture and/or replacement of Maintenance equipment.

Adoption of the project and budget allows transit staff to procure small items in a timely manner with the least amount of inconvenience to the public and staff. Individual purchase orders for this project will be presented to the Board for approval if they exceed the \$25,000 per purchase limit or if a budget increase is requested.

COST SUMMARY (ESTIMATE)

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

FUNDING SOURCES

State Transit Assistance (STA)	<u>\$40,000</u>
<i>Total Revenue</i>	<i>\$40,000</i>

El Dorado County Transit Authority

Proposed Capital Improvement Plan Budget FY 2019/20

Approved Capital Projects										
Status	Priority	CIP Project Number	Project Description	Budget	Deferred STA* \$1,705,916	FTA Section 5310 \$610,000	FTA Section 5339 \$1,552,000	PTMISEA 10/11 \$1,430,620	CTSGP-CTAF \$100,535	CMAQ \$1,100,000
ACTIVE	1B	12-06	Western Placerville Interchange (WPI) Park and Ride	\$2,865,620	\$335,000			\$1,430,620		\$1,100,000
PLANNED	5A	14-03	Metal Fabrication Tools	\$11,942	\$11,942					
ACTIVE	1A	15-08	Park-and-Ride Parking Lot Maintenance	\$250,000	\$250,000					
PLANNED	4A	17-03	Bus Stop Improvements - Upper Broadway	\$166,014	\$166,014					
ACTIVE	2A	17-05	Maintenance Facility - Safety and Equipment	\$52,000	\$52,000					
PLANNED	5B	18-01	Moderate Improvements to Administration Building	\$165,000	\$165,000					
ACTIVE	3A	18-02	Bus Shelter Amenities	\$165,000	\$165,000					
ACTIVE	1C	18-04	Vehicle Replacement - Local Fixed Route - Gillig	\$2,135,404	\$583,040		\$1,552,000			
ACTIVE	2B	18-06	Radio System	\$110,231	\$11,231				\$99,000	
ACTIVE	4A	19-01	IT Upgrade and Replacement 5 Year Plan	\$140,635	\$140,635					
PLANNED	4B	19-02	Pollock Pines Safeway Bus Stop Improvements	\$184,900	\$184,900					
PLANNED	5C	19-03	Administration Building Safety Improvements	\$24,150	\$24,150					
ACTIVE	2C	19-04	Vehicle Replacement - Demand Response	\$920,000	\$310,700	\$610,000				
ACTIVE	3B	19-05	Administration / Maintenance Facility Equipment	\$40,000	\$40,000					
PLANNED	4C	20-01	Facility Surveillance Upgrade	\$16,500	\$16,500					
PLANNED	4D	20-02	Automatic Bus Washer Retrofit	\$110,000	\$110,000					
PLANNED	4E	20-03	Administration / Maintenance Facility Equipment	\$40,000	\$40,000					
Project Totals				\$7,397,396	\$2,606,112	\$610,000	\$1,552,000	\$1,430,620	\$99,000	\$1,100,000
Remaining Funds Available					-\$900,196	\$0	\$0	\$0	\$1,535	\$0

Priority - Key Code

- 1 = Active project, Work In Progress, projected completion undetermined
- 2 = Active project, Work In Progress, projected completion in FY 2018/19
- 3 = Active project, Work In Progress, projected completion during Fiscal Year 2019/20
- 4 = Funding in place, pending Specifications and Purchase Order
- 5 = Funding in place, pending staff management availability
- 6 = Funding received, Project ongoing
- 7 = Pending completion of Phase I
- 8 = Pending Funding

***Per FY 2017/18 Audited Financials minus first six month expenses FY 2018/19**



Newsletter

January – March 2019
Volume 3 – Number 1



Winter Transit Services

The winter season is upon us. With services that take passengers to just above sea level in Sacramento and up to 4,000 foot elevation in Pollock Pines, the El Dorado Transit bus service covers a wide range of terrain and weather.

In any weather, El Dorado Transit's first priority is always safety. When extreme weather conditions exist, it is always safest to stay where you are. If you absolutely must travel, the bus is often your best option. Buses will stop where it is safe to do so. Remain away from the curb until the bus comes to a complete stop.

Weather may cause delays. Plan ahead and take an earlier trip to make sure you arrive on time. If conditions are slowing traffic, buses will be delayed. Be assured that your driver is doing everything possible to stay on schedule while maintaining safety.

El Dorado Transit may detour or cancel bus routes on a route-by-route basis if conditions warrant. If a route is detoured or canceled, customers who are signed up for Rider Alerts will be notified by email. Riders can sign up for alerts on the El Dorado Transit website at eldoradotransit.com. An alert will also be displayed on the website, on Facebook and on Twitter.

Depending on a storm's severity, it may take hours or days for buses to return to their regular routes. Check the rider alerts, website, Facebook or Twitter, or call El Dorado Transit at 530-642-5383 to find out when regular service will resume.

Even in extreme weather conditions that may include snow, severe fog, flooding and ice, we will do everything we can to get you to your destination safely and on time.

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Route Changes on Routes 40, 50X and 70

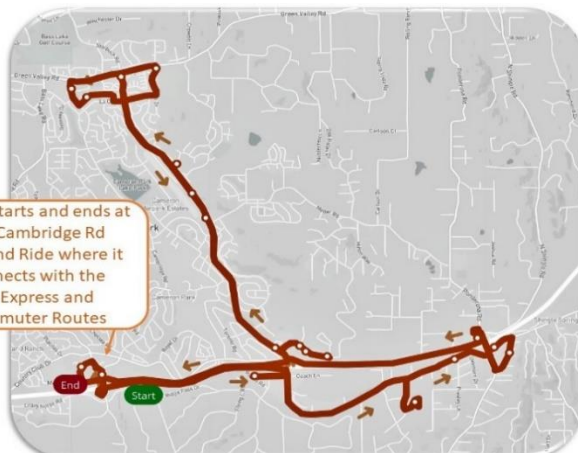


Route 70 currently serves a portion of Western Cameron Park and a portion of El Dorado Hills, and Route 40 currently serves the Cameron Park Drive area and Shingle Springs. Starting on January 2, 2019, Route 70 will provide hourly service for El Dorado Hills while Route 40 will provide hourly service for more of Cameron Park and Shingle Springs.

With these changes, Route 70 and Route 40 will connect directly with the 50 Express that provides service between Placerville and Folsom. Route 70 will transfer at the El Dorado Hills Park and Ride, and Route 40 will transfer at the Cambridge Rd. Park and Ride. This will give passengers the ability to connect with the 50 Express without waiting to transfer.

With the Transfer point moving to the Cambridge Rd. Park and Ride, the Ponderosa Rd. Park and Ride will become a request stop and the 50 Express schedule will be adjusted.

Route 70 will now give more people in El Dorado Hills access to El Dorado Transit services.



Holiday Schedule 2019

El Dorado Transit will not operate and the office is closed on the following holidays:

New Year's DayTuesday, January 1
Martin Luther King DayMonday, January 21
President's DayMonday, February 18
Memorial DayMonday, May 27
Independence DayThursday, July 4
Labor DayMonday, September 2
Veteran's DayMonday, November 11
Thanksgiving DayThursday, November 28
Friday After Thanksgiving ..Friday, November 29
Christmas EveTuesday, December 24
Christmas DayWednesday, December 25⁵³

El Dorado Transit Online

For the latest news and information, like us on Facebook, follow us on Twitter and sign up for rider alerts on the El Dorado Transit website www.eldoradotransit.com.

[SIGN UP FOR RIDER ALERTS](#)





Newsletter

April – June 2019
Volume 3 – Number 2



New Connect Card Sales Outlet at Bel Air Market

Connect Card is the Sacramento region's electronic transit fare payment system, and is widely used on El Dorado Transit buses and vans. Connect Card users are able to load transit fare or passes onto their cards either using the online system or at the El Dorado Transit office. Now there is another option in El Dorado County.

The Bel Air Market on Palmer Drive in Cameron Park is a new sales outlet. The device was installed in January at the Customer Service desk, giving Connect Card customers more options to manage their cards. When loading a card at a sales outlet or at the El Dorado Transit office, the card is loaded immediately without the need to wait for 24-48 hours.

In addition to loading cash value and passes onto Connect Cards, new full fare cards are available at the sales outlet, but discount cards are only available at El Dorado Transit. Cards can hold up to \$360 in cash value, or up to three passes at a time.

Almost half of all El Dorado Transit riders now board using a Connect Card. Following are some tips to maximize the benefits of using Connect Card.

1. Outlet Purchases – When purchasing products at a sales outlet, be sure to use the exact language. For example, if you want a disabled monthly pass, ask for “A disabled monthly pass for the month of ____.” If you ask for \$30 on your card, the attendant will load \$30 cash value.
2. Don't Abuse Your Card – Do not bend, twist, wash or punch any holes in your card.
3. Loading Cards Online – Allow 24-48 hours for any online Connect Card purchase to appear on your card.
4. Check Your Balance – When you tap your Connect Card to pay your fare using a cash balance, make it a practice to check your remaining cash balance on the display.

If you have any questions, please contact El Dorado Transit at 530-642-5383.



New Park and Ride in Placerville

The new Forni Road Park and Ride will be opening in 2019. The facility will be located near the intersection of Forni Road and Ray Lawyer Drive, with easy access to vehicles, bicycles and pedestrians due to the proximity of the new freeway off-ramp and the El Dorado Trail. Once it is completed, it will replace the temporary El Dorado County Fairgrounds Park and Ride.

The new Forni Road Park and Ride will have approximately 150 parking stalls and two bus shelters. Once an opening date for the new park and ride is determined, passengers and the public will be notified with specific dates and details.

Information about this project is available at the City of Placerville website at:

<https://www.cityofplacerville.org/western-placerville-interchanges-phase-2-cip-407051>

Holiday Schedule April-June

El Dorado Transit will not operate and the office is closed on Monday May 27, 2019 for the Memorial Day holiday.

55

\$5

Youth Summer Pass

Students can get a summer worth of rides on El Dorado Transit buses for just \$5 with the Youth Summer Pass. From June 1 to July 31, 2019, K-12 students with the summer pass can get unlimited bus rides on Local Fixed Routes.

Places that students may want to go on the bus are libraries, parks, pools, movie theaters, shopping, restaurants, recreational centers and to work.

This program is designed to provide the opportunity to become more independent and teach the youth how to ride the bus.

Each pass will be loaded on a Connect Card so that the card can be used as a Student K-12 discount fare card anytime throughout the year.

Call us to get your ID card and pass at 530-642-5383.

El Dorado Transit Online

For the latest news and information, like us on Facebook, follow us on Twitter and sign up for rider alerts on the El Dorado Transit website www.eldoradotransit.com.

SIGN UP FOR RIDER ALERTS

