



EL DORADO TRANSIT

**Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, May 19, 2021; 8:15 AM**

AGENDA

Chair Laurel Brent-Bumb
Vice-Chair Susie Davies

These meetings will be conducted pursuant to the provisions of California Executive Order N-29-20, which suspends certain requirements of the Ralph M. Brown Act to allow for greater flexibility in conducting public meetings via teleconferencing and allowing public participation telephonically. These measures will only apply during the period in which state or local public health officials have imposed or recommended social distancing measures.

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

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

Participate by Computer:

<https://us02web.zoom.us/j/86564884362?pwd=WUIEQkovdVphb3RLSHYvRmYvbE1yZz09>

Participate by Phone:

1-669-900-6833

Meeting ID: 865 6488 4362

Passcode: 2021

CALL TO ORDER AND ROLL CALL

ADOPTION OF AGENDA

PUBLIC COMMENT

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

1.	<u>CONSENT CALENDAR</u>	<u>PAGE</u>
	<i>These items are expected to be routine and non-controversial. They will be acted upon by the TAC at one time without discussion. Any TAC board member, staff member or interested citizen may request an item be removed from the Consent Calendar for discussion. The TAC may also add items from the Agenda to the Consent Calendar if they appear to be non-controversial.</i>	
	A. Conformed Minutes of October 23, 2019	4
2.	<u>ACTION ITEMS</u>	
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	B. 1. Confirm Renewing TAC Members 2. Recruit Commuter Population Representative	7
	C. 1. Receive and File Fiscal Year 2021/22 Final Operating Budget 2. Approve the presentation to Adopt Resolution No. 21-13 Finalizing the Operating Budget for Fiscal Year 2021/22 to the Board on June 3, 2021	9
	D. 1. Receive and File Fiscal Year 2021/22 Final Capital Improvement Plan and Capital Budget 2. Approve the presentation to Adopt Resolution No. 21-14 Finalizing the Fiscal Year 2021/22 Capital Improvement Plan and Capital Budget	15
3.	<u>INFORMATION ITEMS</u>	
	A. Fiscal Year 2019/20 Administrative Operations Report and Fiscal Year 2020/21 6-Month Administrative Operations Report	33

3.	<u>INFORMATION ITEMS CONTINUED</u>	<u>PAGE</u>
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PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

* Verbal Report

NEXT REGULARLY SCHEDULED
EL DORADO COUNTY TRANSIT AUTHORITY
TRANSIT ADVISORY COMMITTEE MEETING
To Be Determined
El Dorado Transit Office
6565 Commerce Way
Diamond Springs, CA 95619

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

Visit us online at www.eldoradotransit.com



EL DORADO TRANSIT

**Transit Advisory Committee
El Dorado County Transit Authority
6565 Commerce Way
Diamond Springs, CA 95619
Wednesday, October 23, 2019; 8:15 AM**

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 8:18 AM

**Members present: Leah Barrett, Dan Bolster, Laurel Brent-Bumb,
 Star Walker and Ellen Yevdakimov**

**Staff present: Brian James, Matt Mauk, Scott Ousley,
 Julie Petersen and Haley Van Horn**

ADOPTION OF AGENDA

Moved and Seconded by Ellen Yevdakimov/Dan Bolster

PUBLIC COMMENT

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Lea Snowden mentioned transfer points and suggested a new bus stop for Placerville Drive

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 June 26, 2019

Moved and Seconded by Ellen Yevdakimov/Star Walker

2. ACTION ITEMS

None

3. INFORMATION ITEMS

A. Final Amended Operating Budget Fiscal Year 2018/19

B. 2018/19 Administrative Operations Report

C. August 2019 Ridership Report

D. Draft Western El Dorado County Short-and Long-Range Transit Plan

PROJECT UPDATES*

EXECUTIVE DIRECTOR REPORT*

COMMITTEE MEMBER COMMENTS*

ADJOURNMENT

The meeting was adjourned at 9:37AM

* Verbal Report

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AGENDA ITEM 2 A
Action Item

MEMORANDUM

DATE: May 19, 2021

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,

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

BACKGROUND

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

DISCUSSION

The TAC has traditionally met three times each year on the fourth Wednesday of the months in which the meetings are held. The meeting schedule is determined by the TAC members in coordination with El Dorado Transit staff.

Staff recommends meeting in August 2021, January 2022, and April 2022. The TAC members are asked to determine the final meeting dates for the next twelve (12) months.

AGENDA ITEM 2 B
Action Item

MEMORANDUM

DATE: May 19, 2021

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

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

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

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

FISCAL IMPACT

None

AGENDA ITEM 2 C
Action Item

MEMORANDUM

DATE: May 19, 2021

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Fiscal Year 2021/22 Final Operating Budget

REQUESTED ACTION:
BY MOTION,

- 1. Receive and File Fiscal Year 2021/22 Final Operating Budget**
- 2. Approve the Presentation to Adopt Resolution No. 21-13
Finalizing the Operating Budget for Fiscal Year 2021/22 to the
Board on June 3, 2021**

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) state: *“The Executive Director shall propose a final operating budget...to the Board on or before June 15 of each year. Final operating...budget shall be adopted by the Board on or before July 15 of each year.”*

Board actions to date related to the Fiscal Year (FY) 2021/22 Operating Budget:

March 4, 2021	Presentation of the preliminary Operating Budget for FY 2021/22 and appointment of an Ad Hoc Budget Review Committee
	Adoption of Resolution No. 21-05 authorizing the Executive Director to claim Transportation Development Act (TDA) funds for the FY 2021/22 Operating Budget
April 1, 2021	Adoption of Resolution No. 21-07 for the preliminary Operating Budget for FY 2021/22, including minor revisions recommended by the Ad Hoc Committee

This item as presented, or with additional recommendations from the Transit Advisory Committee (TAC), will be presented for Board adoption at the regularly scheduled meeting held on June 3, 2021.

DISCUSSION

The proposed final Operating Budget for FY 2021/22 presented for consideration is balanced to projected revenues and includes total operating expenses of \$8,198,284. As noted in the attached budget report there are eleven (11) changes, highlighted in bold, between the proposed FY 2021/22 Operating Budget approved on April 1, 2021 and the final version proposed for adoption. These changes include the following:

Revenue

- 4270.00 – Two (2) adjustments made to balance budget after recognizing final revenue and expense line-item estimates
- 4100.00 – Actual allocation amounts have been provided by the State.
- 4100.00 – Line item added to recognize the allocation of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds for rural services
- 4112.00 – Adjustment made to recognize the portion of Federal funds allocated to Preventative Maintenance (PM) with the remainder allocated to Capital
- 4100.00 – Line item added to recognize the allocation of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds for urban services
- 5060.00 – Offset Reserve Funds (ORF) restricted funds held by California Transit Indemnity Pool (CalTIP) for use towards future premiums has been adjusted to actual

Total change of \$325,250

Salary and Benefit Accounts

- 5020.05 – Workers' Compensation Insurance Premium has been adjusted to reflect actual premium

Service and Supply Accounts

- 5060.01 - Insurance Premium Liability Package has been adjusted to reflect actual premium
- 5060.02 - Insurance Premium Physical Damage Package has been adjusted to reflect actual premium
- 5060.04 - Insurance Premium Employment Practices Liability Insurance (ELPI) Package has been adjusted to reflect actual premium

All other revenue and expenditure projections remain unchanged from the last Operating Budget presented for approval in April 2021. The Executive Director and Finance Manager will continue to closely monitor actual revenues and expenses. Per the El Dorado Transit Bylaws, the Board

delegates authority to the Executive Director to adjust expenditures between line items within the same major budget categories, provided that total expenditures remain within the adopted budget.

The annual Operating Budget is typically brought before the Board at least one more time at the mid-year point for approval of significant adjustments. Any recommended revisions to the Board adopted FY 2021/22 Operating Budget will be presented for full consideration in open session.

Staff recommends adoption of the attached Resolution No. 21-13 finalizing the El Dorado Transit Operating Budget for FY 2021/22.

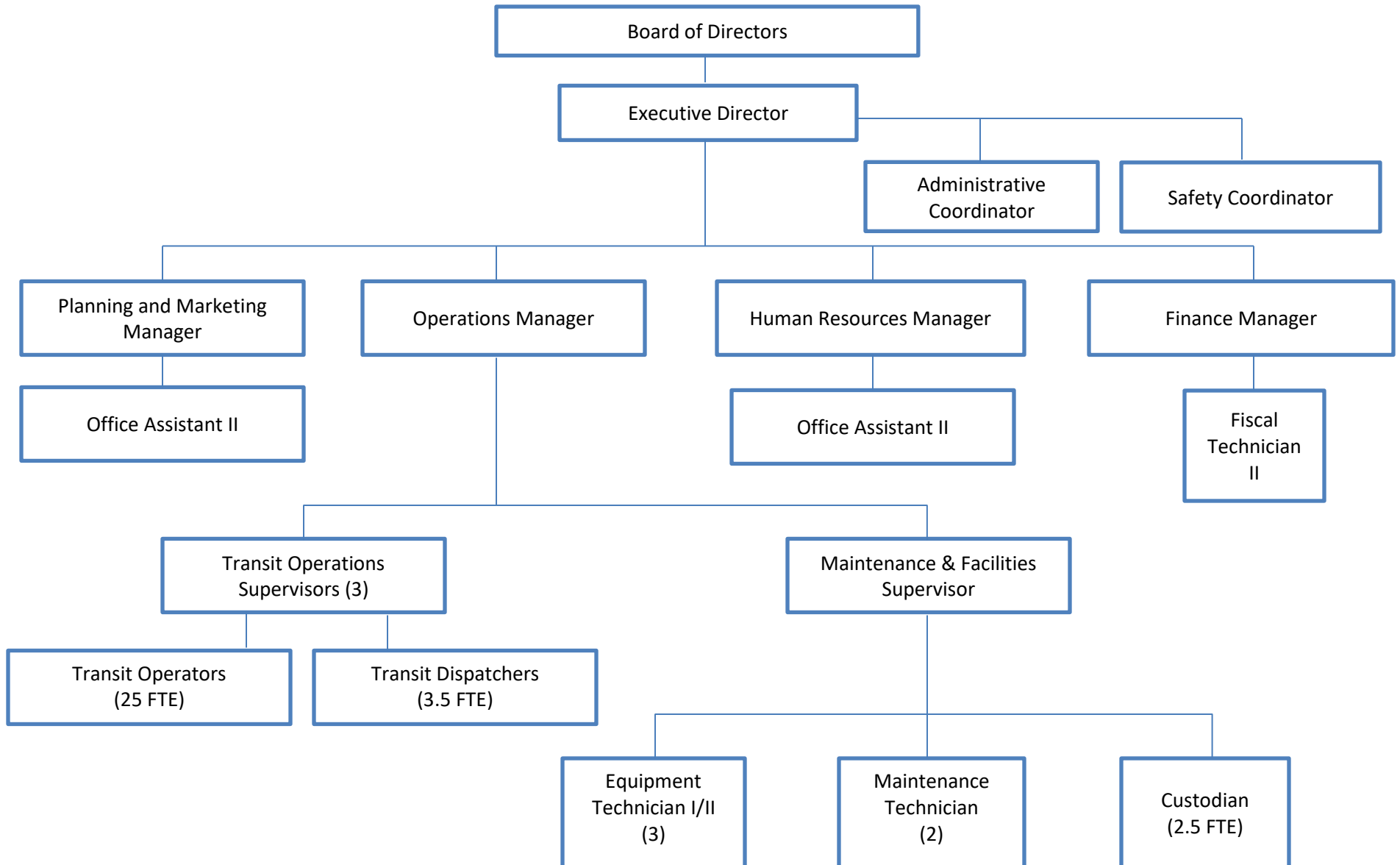
FISCAL IMPACT

The proposed final Operating Budget for FY 2021/22 reflects \$8,198,284 in total operating expenditures balanced to projected available Federal, State and project specific revenues.

EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED FINAL OPERATING BUDGET 2021/2022

OPERATING BUDGET		FY 2021/2022 Preliminary Adopted 04/01/2021	FY 2021/2022 Final Proposed 06/03/2021	Difference
REVENUE ACCOUNTS				
4000.00	Transportation Development Act (TDA/LTF)	\$5,566,463	\$5,566,463	\$0
4270.00	State Transit Assistance (TDA/STA)	\$1,278,616	\$523,523	-\$755,093
4270.00	State Transit Assistance (TDA/STA) Deferred	\$329,809	\$0	-\$329,809
4270.01	State Transit Assistance (TDA/STA)/State of Good Repair (SGR)	\$273,467	\$273,467	\$0
4970.00	Interest Income	\$10,000	\$10,000	\$0
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$538,231	\$558,840	\$20,609
4100.00	Federal Transit Administration (FTA) CRRSAA Act Section 5311 Grant	\$0	\$738,717	\$738,717
4300.00	Cash Fares	\$77,000	\$77,000	\$0
4310.00	Contract Services	\$24,720	\$24,720	\$0
4320.00	Charter Services	\$0	\$0	\$0
4330.00	Commuter Route Fare Media	\$61,800	\$61,800	\$0
4350.00	Local Route Fare Media	\$25,750	\$25,750	\$0
4360.00	Paper Scrip	\$7,210	\$7,210	\$0
4400.00	sation	\$5,000	\$5,000	\$0
4990.00	Misc. Revenue	\$400	\$400	\$0
4107.03	Fair Shuttle AB2766 Grant	\$0	\$0	\$0
4109.04	Low Carbon Transit Operations Program (LCTOP) Grant	\$50,000	\$50,000	\$0
4112.00	FTA Section 5307 Grant Income - Preventative Maintenance (PM)	\$250,000	\$43,520	-\$206,480
4112.00	Federal Transit Administration (FTA) CRRSAA Act Section 5307 Grant	\$0	\$183,509	\$183,509
5060.00	Offset Reserve Fund - CalTIP (restricted)	\$25,068	\$48,365	\$23,297
TOTAL REVENUES		\$8,523,534	\$8,198,284	-\$325,250
SALARY & BENEFIT ACCOUNTS				
5010.00	Regular Employees	\$3,319,384	\$3,319,384	\$0
5010.02	Temporary Employees	\$100,000	\$100,000	\$0
5010.07	Overtime	\$50,000	\$50,000	\$0
5010.08	On Call Pay	\$7,000	\$7,000	\$0
5010.09	CRDI and Shift Pay	\$20,000	\$20,000	\$0
5020.01	Employee Retirement	\$600,000	\$600,000	\$0
5070.01	(OASDI - Payroll Tax) FICA	\$4,000	\$4,000	\$0
5070.02	MEDICARE - Payroll Tax	\$50,000	\$50,000	\$0
5020.02	Health Insurance	\$1,078,000	\$1,078,000	\$0
5020.03	Unemployment Insurance	\$100,000	\$100,000	\$0
5020.04	LT Disability/Life Ins	\$32,000	\$32,000	\$0
5020.05	Worker's Comp	\$420,000	\$350,000	-\$70,000
TOTAL SALARY & BENEFITS		\$5,780,384	\$5,710,384	-\$70,000
SERVICE & SUPPLY ACCOUNTS				
5090.02	Clothing & Supplies	\$3,500	\$3,500	\$0
5090.05	Uniforms - Other	\$12,000	\$12,000	\$0
5050.01	Communications - Phone	\$35,000	\$35,000	\$0
5090.20	Communications - Radio	\$1,000	\$1,000	\$0
5090.01	Household Expenses	\$16,500	\$16,500	\$0
5060.01	Insurance Premiums/Public Liability	\$651,000	\$394,000	-\$257,000
5060.02	Insurance Premiums/Physical Damage	\$26,250	\$27,000	\$750
5060.03	Insurance Premiums/Commercial	\$14,700	\$14,700	\$0
5060.04	Insurance Premium EPLI Package	\$21,000	\$22,000	\$1,000
5090.06	Service Contracts/Equipment	\$190,000	\$190,000	\$0
5160.07	Park and Ride Maintenance	\$14,000	\$14,000	\$0
5160.01	Maintenance/Buildings	\$7,500	\$7,500	\$0
5160.03	Maintenance/Equipment	\$4,000	\$4,000	\$0
5160.05	Maintenance/Grounds	\$6,500	\$6,500	\$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)	\$376,000	\$376,000	\$0
5040.02	Vehicle Maintenance/Tires & Tubes	\$99,000	\$99,000	\$0
5040.03	Vehicle Maintenance/Lubricants	\$29,700	\$29,700	\$0
5040.04	Vehicle Maintenance/Small Tools - Shop	\$5,000	\$5,000	\$0
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$23,000	\$23,000	\$0
5090.50	Safety Equipment/Training	\$125,000	\$125,000	\$0
5090.40	Memberships	\$5,800	\$5,800	\$0
5090.70	Office Expense	\$15,000	\$15,000	\$0
5090.80	Postage	\$4,000	\$4,000	\$0
5090.00	Operating Expense - Other	\$2,000	\$2,000	\$0
5030.00	Professional Services	\$250,000	\$250,000	\$0
5030.10	Employee Medical Exams	\$8,500	\$8,500	\$0
5030.30	Background Checks	\$2,000	\$2,000	\$0
5090.08	Pubs/Legal Notices	\$2,500	\$2,500	\$0
5090.75	Printing	\$14,000	\$14,000	\$0
5120.02	Rents/Leases - Equipment	\$23,000	\$23,000	\$0
5120.03	Rents/Leases Park and Rides	\$9,000	\$9,000	\$0
5140.01	Equipment Purchase - Data Processing	\$1,000	\$1,000	\$0
5140.05	Equipment Purchase - Office	\$1,800	\$1,800	\$0
5150.00	Special Department Expense	\$1,500	\$1,500	\$0
5150.01	Marketing	\$12,000	\$12,000	\$0
5090.30	Staff Development/Travel	\$15,000	\$15,000	\$0
5040.01	Fuel Purchase	\$345,000	\$345,000	\$0
5090.72	Bank Charges	\$400	\$400	\$0
5090.73	Credit Card Charge Fees	\$3,500	\$3,500	\$0
5090.74	Connect Card Administration Expenses	\$34,000	\$34,000	\$0
5050.02	Utilities	\$56,000	\$56,000	\$0
5050.03	Utilities/ Park & Rides	\$22,000	\$22,000	\$0
4108.03	Fair Shuttle AB2766 Grant	\$0	\$0	\$0
6270.00	Contingency	\$249,000	\$249,000	\$0
TOTAL SERVICES AND SUPPLIES		\$2,743,150	\$2,487,900	-\$255,250
TOTAL OPERATING EXPENSES		\$8,523,534	\$8,198,284	-\$325,250

**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2021/2022**



EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED
PERSONNEL ALLOCATION TABLE
Fiscal Year (FY) 2021/22

Classification	Adopted FY 2020/2 (fte*)	Proposed FY 2021/22 (fte*)
Administrative Coordinator	1	1
Custodian	2.5	2.5
Equipment Technician I/II	3	3
Executive Director	1	1
Finance Manager	1	1
Fiscal Technician II	1	1
Human Resources Manager	1	1
Information Technology Analyst	0	0
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	3.5	3.5
Transit Operator	25	25
<i>TOTAL ALLOCATED POSITIONS</i>	<i>50</i>	<i>50</i>

* fte = Full Time Equivalent

AGENDA ITEM 2 D
Action Item

MEMORANDUM

DATE: May 19, 2021

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Julie Petersen, Finance Manager

SUBJECT: Fiscal Year 2021/22 Final Capital Improvement Plan and Capital Budget

REQUESTED ACTION:
BY MOTION,

1. Receive and File Fiscal Year 2021/22 Final Capital Improvement Plan and Capital Budget
2. Approve the Presentation to Adopt Resolution No. 21-14 Finalizing the Fiscal Year 2021/22 Capital Improvement Plan and Capital Budget

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) state: *“The Executive Director shall propose... a final capital budget 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.”*

Board actions to date related to the Fiscal Year (FY) 2021/22 Capital Improvement Plan (CIP) and Capital Budget:

March 4, 2021	Presentation of the preliminary Capital Budget for FY 2021/22 and appointment of an Ad Hoc Budget Review Committee
April 1, 2021	Adoption of the preliminary CIP and Budget for FY 2021/22

DISCUSSION

The El Dorado County Transit Authority Capital Improvement Plan, Fiscal Year 2021/22 recommends capital projects and identifies funding for maintenance facility projects, vehicle purchase, software and hardware upgrades, safety and security, and park and ride improvements. Staff recommends approval of Resolution 21-14 finalizing the FY 2021/22 CIP and corresponding Capital Budget as presented.

Three projects have been deemed completed or are no longer needed since the adoption of the Preliminary CIP and corresponding budget. These include:

- Project 14-03 Metal Fabrication Tools
- Project 19-03 Administration Building Safety Improvements (completed)
- Project 20-01 Facility Surveillance System Upgrade (completed)

As noted in the attached CIP there are two (2) changes, highlighted in bold, between the proposed FY 2021/22 Capital Budget approved on April 1, 2021 and the final version proposed for adoption. These changes include the following:

- Project 20-04, Maintenance Facility Swamp Cooler and Steam Cleaner Modifications, the fiscal year's estimated expenses have been revised to indicate the portion of funds expected to be expended in FY 2021/22.
- Project 22-04, Bass Lake Park & Ride – Phase I, has been added to allocated funds towards the finishing aspects of the first 100 of 200 spaces.

FISCAL IMPACT

The proposed FY 2021/22 Capital Budget for the FY 2021/22 CIP represents an estimated \$9,587,554 in total project costs.

EL DORADO COUNTY TRANSIT AUTHORITY
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2021/2022

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 2020/21 identify transit capital funded with State Transit Assistance (STA) funds, Federal Transit Administration (FTA) Section 5307 funds, Federal Transit Administration (FTA) Section 5310 funds, and a proposed Low Carbon Transit Operations Program (LCTOP) grant from the State.

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

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>

Bus Shelters Amenities – 5 Year Plan

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)

	<u>Adopted Budget</u>
Bus Shelter Amenities	\$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>

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>

Automatic Bus Washer Retrofit

Project No. 20-02 (2)

El Dorado County Transit Authority (El Dorado Transit) purchased the current administration building and property in 199x. 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)

	Adopted <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

Federal Transit Administration (FTA) 5307	\$ 80,503
State Transit Assistance (STA)	<u>\$ 24,497</u>
<i>Total Revenue</i>	<i>\$110,000</i>

MAINTENANCE FACILITY SWAMP COOLER AND STEAM CLEANER MODIFICATIONS

Project No. 20-04 (2)

In 2001, two (2) industrial swamp coolers were installed on the exterior of the maintenance facility to provide environmental control for maintenance staff performing maintenance in the three (3) bays. Over time, these large units are inefficient and do not provide the necessary cooling needed for personnel and require extensive maintenance.

This project would remove the existing units, patch the metal siding, installing new racking and two (2) more efficient swap coolers and proper ducting inside the bays.

In 2013, an engine steam cleaning system was constructed behind the maintenance facility for keeping the bus engines free of excessive oil and grease as required by California Highway Patrol Transit Operator Compliance requirement. The facility included a steel carport area with a contained drain system to prevent leakage into the storm water drain system. When not used for steam cleaning engines, this area is used by the custodian to perform bus cleaning. Because the area has no siding it is not a conducive environment during adverse weather. It is not a large enough area to house a 45 foot bus.

This project would install pre-engineered metal siding to close off three (3) sides of the facility, install additional columns to extend the length of the facility by 10 – 15 and a rollup door to fit the larger buses to enable closing off the work area during adverse weather conditions.

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
Shop Swamp Cooler Modifications	\$53,975
10% Contingency	<u>\$ 5,397</u>
	\$59,372
 Steam Cleaner Modifications	 \$83,603
10% Contingency	<u>\$ 8,360</u>
	\$91,963
 <i>Total Project Cost</i>	 <i>\$151,335</i>

FUNDING SOURCES

State Transit Assistance	<u>\$151,335</u>
<i>Total Revenue</i>	<i>\$151,335</i>

Vehicle Replacement – Demand Response

Project No. 20-06

This project will replace one (1) Dodge Caravan with one (1) Ford Transit type van. Cost estimates include wiring, paint, graphics, AVL, radios, Connect Card equipment and cameras.

This project replaces:

EDCTA #	Vehicle Type	Mileage 03/20/2020
1304	2013 Dodge Caravan	191,452

COST SUMMARY (ESTIMATE)

Adopted Budget

One (1) Ford Transit Van	\$79,000
10% Contingency	<u>\$ 7,900</u>
<i>Total Project Cost</i>	<i>\$86,900</i>

FUNDING SOURCE

Federal Transit Administration (FTA)	
Section 5310 Grant	\$56,000
State Transit Assistance (STA)	<u>\$30,900</u>
<i>Total Revenue</i>	<i>\$86,900</i>

On-Board Camera System Power Supply Upgrades

Project No. 21-01 (2)

All El Dorado County Transit Authority (El Dorado Transit) revenue service vehicles (RSV) have Luminator Technology Group (LTG) on-board video surveillance systems installed. The primary purpose of these systems is to manage risk and capture video evidence of incidents and accidents.

Power is provided directly to these systems from the vehicle battery. In 2019, two collisions occurred where the impacts were at the vehicle batteries box locations disrupting the power supply to the on-board surveillance systems which ultimately caused the loss of valuable evidence.

This project would involve purchasing an auxiliary device known as the LTG RoadRunner HD Uninterruptible Power Supply with SuperCap Technology (RR-HDUPS-S) for 41 RSV's. Essentially, the RR-HDUPS-S is a data loss protection device designed to provide power to the on-board surveillance system for three (3) minutes in the event of a power loss from the vehicle's battery supply.

This project

COST SUMMARY (ESTIMATE)

	<u>Adopted Budget</u>
RR-HDUPS-S (41 totals @ \$679.00 per unit)	\$28,583.00
Contingency 10%	<u>\$ 2,858.00</u>
<i>Total Project Cost</i>	<i>\$31,441.00</i>

FUNDING SOURCES

State Transit Assistance	<u>\$31,441.00</u>
<i>Total Revenue</i>	<i>\$31,441.00</i>

Vehicle Replacement – Maintenance Truck

Project No. 21-02 (2)

This project will replace one (1) current 2007 Dodge Dakota truck with one (1) Ford F250 truck. This vehicle will be used by maintenance for various duties such as responding to vehicle breakdowns, transporting vehicle parts to and from vendors, transporting equipment for servicing and maintenance of bus stops and hauling waste for disposal. This vehicle will also be used by operations road supervisors for evaluating road conditions during adverse weather conditions. The replacement vehicle will be purchased off the State Contract.

This project replaces:

EDCTA #	Vehicle Type	Mileage 03/20/2020
0702	Dodge Dakota Truck	72,009

COST SUMMARY (ESTIMATE)

	Proposed <u>Budget</u>
One (1) Ford	\$28,269.00
Contingency 10%	<u>\$ 2,826.00</u>
<i>Total Project Cost</i>	<i>\$31,095.00</i>

FUNDING SOURCES

State Transit Assistance	<u>\$31,095.00</u>
<i>Total Revenue</i>	<i>\$31,095.00</i>

Administration / Maintenance Facility Equipment

Project No. 22-01

El Dorado Transit may have the need during the Fiscal Year 2021/22 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>

Park and Ride Parking Lot Resurfacing

Project No. 22-02

The El Dorado County Transit Authority (El Dorado Transit) maintains several park and ride locations within El Dorado County. These surface parking lots are primarily located adjacent to the Highway 50 corridor. On an annual basis El Dorado Transit maintains these lots for items such as lighting replacement, landscaping, and items of this nature.

This project will support evaluation of existing surface lot facilities and resurface or repairs within the approved budget.

COST SUMMARY (ESTIMATE)

Park and Ride Parking Lot Resurfacing	<u>\$250,000</u>
<i>Total Project Estimate</i>	\$250,000

FUNDING SOURCES

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

Zero Emission Vehicles and Infrastructure

Project No. 22-03

El Dorado Transit (EDT), like all transit agencies in the state of California, are required to transition to zero-emission buses (ZEBs) by 2040. In 2018, the California Air Resources Board (CARB) adopted the Innovative Clean Transit ICT regulation that requires this gradual transition to ameliorate the air quality for all communities across California. While public transportation already replaces car trips, by transitioning away from diesel (which currently powers EDT's fleet) and other fossil fuels, transit agencies will further contribute to the sustainability of our natural environment.

EDT is classified under the ICT regulation as a small agency, meaning that beginning in 2026 through 2028, all new heavy-duty bus purchases must consist of at least 25% ZEBs. By 2029, all new purchases are to be 100% ZEB.

EDT is currently undertaking a ZEB study to determine the appropriate technologies for its fleet, whether battery-electric buses (BEBs), that 'fuel' or charge in the bus garage and/or on-route, or hydrogen fuel cell electric buses (FCEBs) that are fueled with hydrogen. BEBs and FCEBs are costly vehicles, nearly one-and-a-half to triple the cost of diesel-powered vehicles. EDT will need to replace its fleet of 35-ft buses according to the ICT schedule.

Furthermore, the ICT regulation also requires that beginning in 2026, if Altoona-test models are available, agencies must also begin replacing articulated, over-the-road, double-decker, or cutaway buses. EDT currently operates diesel-powered motor coaches on its commuter services, so these buses would need to be transitioned; moreover, gasoline-powered cutaways used for demand-response service will also need to be transitioned to ZE.

Finally, EDT will need to invest heavily in infrastructure for ZEBs, whether BEB or FCEB. For BEBs, electric utility upgrades will need to be coordinated with PG&E, and BEB chargers will need to be procured, installed, and hooked-up prior to BEB acceptance. For FCEBs, EDT may need to construct an on-site fueling yard for hydrogen or look for offsite opportunities, although currently, very few hydrogen fueling stations are available.

COST SUMMARY (ESTIMATE)

Zero Emission Vehicles and Infrastructure	<u>\$8,280,000</u>
<i>Total Project Estimate</i>	\$8,280,000

FUNDING SOURCES

Low Carbon Transit Operations Program (LCTOP)	\$ 140,523
Funding Pending	<u>\$8,139,477</u>
<i>Total Revenue</i>	\$8,280,000

Bass Lake Park & Ride – Phase I

Project No. 22-04

All work related to the completion of the Bass Lake Hills Park and Ride, during or after preliminary construction of the facility.

The El Dorado County Transit Authority Park-and-Ride Facilities Master Plan (2017) identified the Bass Lake Hills Park and Ride location as the #3 Priority Site for development. The assumption was that the land for the facility would come from development activity within the Bass Lake Hill Specific Plan. In 2018, through Irrevocable Offers of Dedication provided by a developer, El Dorado Transit took title to portions of two parent parcels on the west side of Bass Lake Road at the future Country Club Drive, totaling 2.4 acres. Rough grading of the site, as part of the reconstruction of Bass Lake Road at the Country Club Drive intersection, was completed in 2020. More recently, a Condition of Approval for the Bass Lake North subdivision will require the developer to construct 100 spaces of the park and ride facility. That construction will create the basic park and ride facility, which includes drainage, finish grading and paving, and construction may begin in the 21/22 FY.

Additional improvements that will be needed to be able to place the facility in service, include signage, landscaping and lighting, bus shelters and EV charging stations.

COST SUMMARY (ESTIMATE)

	Proposed <u>Budget</u>
Bass Lake Park & Ride	\$ 216,650
15% Contingency	<u>\$ 32,498</u>
<i>Total Project Cost</i>	<i>\$ 249,148</i>

FUNDING SOURCE

Federal Transit Administration	\$ 199,318
Section 5307 - Capital	
State Transit Assistance	<u>\$ 49,830</u>
<i>Total Revenue</i>	<i>\$ 249,148</i>

El Dorado County Transit Authority
Preliminary Capital Improvement Plan Budget FY

Status	CIP Project Number	Project Description	Completion Estimate (FY)	Project Budget
ACTIVE	17-05	Maintenance Facility - Safety and Equipment	2021/22	\$52,000
ACTIVE	18-02	Bus Shelter Amenities (5 yr. plan)	2022/23	\$165,000
ACTIVE	19-01	IT Upgrade and Replacement 5 Year Plan	2021/22	\$140,635
ACTIVE	20-02	Automatic Bus Washer Retrofit	2021/22	\$110,000
ACTIVE	20-04	Maintenance Facility Swamp Cooler and Steam Cleaner Modifications	2024/25	\$151,335
ACTIVE	20-06	Vehicle Replacement - Demand Response - Transit Van	2021/22	\$86,900
ACTIVE	21-01	On-Board Camera System Power Supply Upgrades	2021/22	\$31,441
ACTIVE	21-02	Vehicle Replacement - Maintenance Truck	2021/22	\$31,095
PROPOSED	22-01	Administration / Maintenance Facility Equipment (recurring)	2021/22	\$40,000
PROPOSED	22-02	Park and Ride Parking Lot Resurfacing	2025/26	\$250,000
PROPOSED	22-03	Zero Emission Vehicles and Infrastructure	2025/26	\$8,280,000
PROPOSED	22-04	Bass Lake Park & Ride - Phase I	2026/26	\$249,148
Project Totals				\$9,587,554
Remaining Funds Available				

***Balance Per FY 2019/20 Audited Financials minus FY 2020/21 expenditures to date**

2021/22

FY 2021/22 Expenditures	STA* \$1,845,858	FTA Section 5307 \$279,821	FTA Section 5310 \$56,000	LCTOP \$140,523	Unfunded
\$10,000	\$52,000				\$0
\$50,000	\$165,000				\$0
\$28,000	\$140,635				\$0
\$110,000	\$29,497	\$80,503			\$0
\$59,372	\$151,335				\$0
\$86,900	\$30,900		\$56,000		\$0
\$31,441	\$31,441				\$0
\$31,095	\$31,095				\$0
\$40,000	\$40,000				\$0
\$30,000	\$250,000				\$0
\$0	\$871,363			\$140,523	\$7,268,114
\$0	\$49,830	\$199,318			
\$476,808	\$1,843,096	\$279,821	\$56,000	\$140,523	\$7,268,114
	\$2,762	\$0	\$0	\$0	-\$7,268,114

Project Status: In Progress New/Funded New/Unfunded

AGENDA ITEM 3 A
Information Item

MEMORANDUM

DATE: May 19, 2021

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Fiscal Year 2019/20 Administrative Operations Report and
Fiscal Year 2020/21 6-Month Administrative Operations Report

REQUESTED ACTION:
BY MOTION,

None. Information Only.

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 Fiscal Year 2019/20 Administrative Operations Report and the Fiscal Year 2020/21 6-Month Administrative Operations Report (Administrative Operations Reports) provide an overview of El Dorado Transit operations for the reporting period July 1, 2019 through December 31, 2020.

As a recipient of Transportation Development Act (TDA) funds, El Dorado Transit is required to report performance measures as defined in the Public Utilities Code Chapter 4, Article 1, Section 99247. The Administrative Operations Reports include required statistical analysis and other Board approved performance measures on a route, mode and systemwide basis.

The Administrative Operations Reports present performance measures on a route, service type and total systemwide basis which is above and beyond the mandated reporting format. This reporting provides the public, policy makers and management a detailed comparison down to the individual route level. For comparison purposes, the Administrative Operations Reports also include data from the prior fiscal year.

DISCUSSION

As noted in the Administrative Operations Reports, 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 performance are considered separately.

The reports provide operational 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.

It should be noted that COVID-19 had a severe impact on transit ridership beginning in March 2020. As a result, all ridership and fare revenue numbers dropped considerably during the reporting period.

Performance measures discussed in the reports include on-time performance, fares, operating expenses and monthly ridership trends.

FISCAL IMPACT

None.



Fiscal Year 2019/20

Administrative Operations Report

November 5, 2020

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

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Fiscal Year 2019/20

Administrative Operations Report

El Dorado County Transit Authority

2020 Board of Directors

Chair:	John Hidahl, El Dorado County Board of Supervisors, District 1
Vice Chair:	Kara Taylor, Placerville City Council
	Shiva Frentzen, El Dorado County Board of Supervisors, District 2
	Brian Veerkamp, El Dorado County Board of Supervisors, District 3
	Mark Acuna, Placerville City Council
Executive Director:	Matthew Mauk, 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

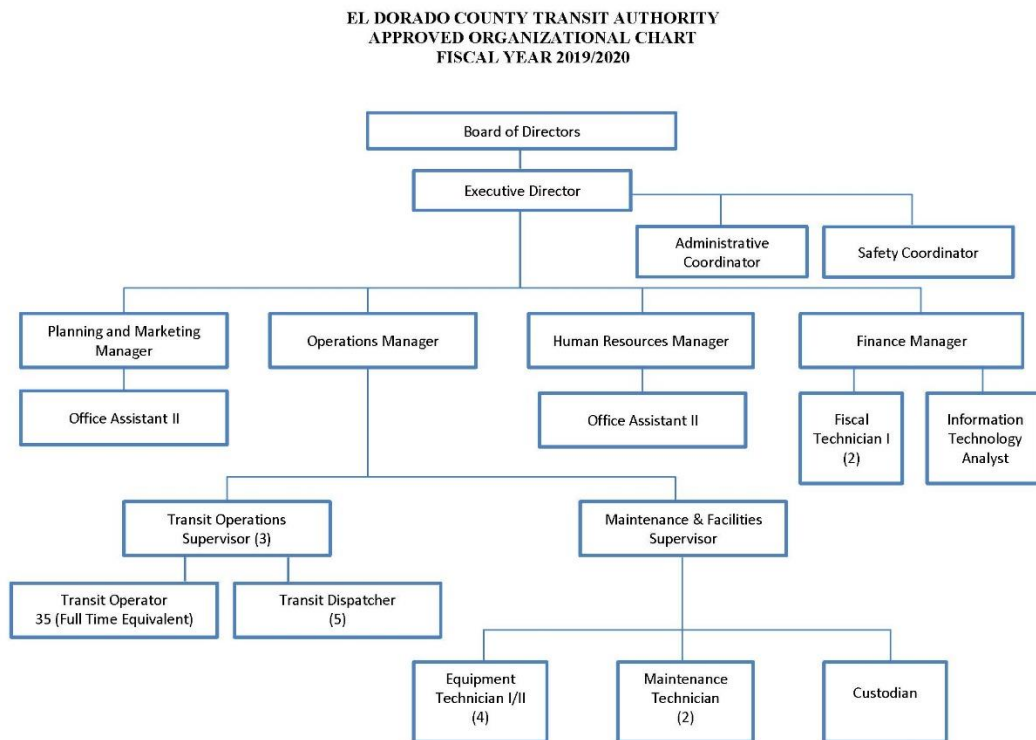
The El Dorado County Transit Authority (El Dorado Transit) provides public transportation on the western slope of El Dorado County under authority of a Joint Powers Agreement (JPA) with the County of El Dorado and the City of Placerville.

The El Dorado Transit Fiscal Year 2019/20 Administrative Operations Report is prepared to apprise the board and public on transit operations over the last full fiscal year (FY) 2019/20 (July 1, 2019 to June 30, 2020). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Organizational Structure

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

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



Approved March 7, 2019

El Dorado Transit provides public transit services with sixty-seven (67) allocated Full-Time Equivalent (FTE) employees based on Transportation Development Act (TDA) guidelines. 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 provides direct supervision and support to three (3) Transit Operations Supervisors and one (1) Maintenance and Facilities Supervisor. The Transit Operations Supervisors are responsible for incident response as well as training, supervising, and scheduling thirty-five (35) allocated FTE Transit Operators and five (5) allocated FTE Transit Dispatchers. The Maintenance and Facilities Supervisor has full-charge management oversight of fleet maintenance, regulatory compliance and facility maintenance and is responsible for training, supervising, and scheduling four (4) allocated Equipment Technicians, two (2) allocated Maintenance Technicians and one (1) allocated Custodian.

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

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

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

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

Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Services) and Special Event Services which include annual services funded through local air quality management grants for vehicle emissions reduction.

Demand Response

Demand Response services include Dial-A-Ride and subscription Dial-A-Ride, Americans with Disabilities Act (ADA) Complementary Paratransit, SAC-MED, Mother Lode Rehabilitation Enterprises (M.O.R.E.) and the Older Adult Day Services program transportation.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation for seniors and persons with disabilities. El Dorado Transit provided 12,686 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. Federal regulations limit the percentage of paratransit trips an operator can provide on a subscription basis. For the reporting period, El Dorado Transit scheduled an average of three (3) subscription Dial-A-Ride trips per day.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible persons with disabilities. ADA Complementary Paratransit service is provided the same days and hours as the local fixed route bus services, within ¾ mile of the route service area. El Dorado Transit provided 647 one-way passenger trips during the reporting period.

SAC-MED is a non-emergency medical transportation service 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 provided 248 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. El Dorado Transit provided 15,358 one-way passenger trips during the reporting period.

Older Adult Day Services clients are transported from home to the facilities in Placerville and El Dorado Hills and back on an individual subscription basis, Monday through Friday. El Dorado Transit provided 3,294 one-way passenger trips during the reporting period.

The following table provides a year-to-year comparison of demand response services, noting a large decrease in trips, hours and miles due to impacts from COVID-19 which started in March 2020.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2019 – June 30, 2020				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	32,233	42,568	-10,335	-24.3%
HOURS	12,336	15,902	-3,566	-22.4%
MILES	235,716	308,070	-72,354	-23.5%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of Pollock Pines, Camino, Placerville, Diamond Springs, El Dorado, Shingle Springs and Cameron Park with connections to El Dorado Hills and Folsom. Saturday service is provided by the Route 25 Saturday Express between Placerville and Pollock Pines and the Route 35 Diamond Springs Saturday route.

The following table provides a year-to-year comparison of Motor Bus services, noting a large decrease in trips from COVID-19 which started in March 2020, and a decrease in hours and miles due to the discontinuance of Route 70 in El Dorado Hills on June 3, 2019.

MOTOR BUS COMPARISON				
Reporting Period: July 1, 2019 – June 30, 2020				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	151,817	174,750	-22,933	-13.1%
HOURS	26,285	28,878	-2,593	-9.0%
MILES	495,820	539,867	-44,047	-8.2%

Commuter Bus

Commuter Bus services provide transportation between El Dorado County and downtown Sacramento 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. In addition, 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 Commute services are offered on buses that would otherwise be empty while returning from or traveling to Sacramento to perform regular commuter routes.

The following table provides a year-to-year comparison of Commuter Bus services, noting a large decrease in trips, hours, and miles due to impacts from COVID-19 which started in March 2020.

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2019 – June 30, 2020				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	113,796	148,879	-35,083	-23.6%
HOURS	7,723	9,157	-1,434	-15.7%
MILES	228,573	279,322	-50,749	-18.2%

Special Event and Charter Services

El Dorado Transit operates special event services which include grant funded annual public services. El Dorado Transit also provides limited charter services as allowed per State and Federal guidelines. There were no special event or charter services provided during the reporting period.

Performance Measures

Mandated Performance Reporting

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

The 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, 2019 – June 30, 2020				
	FY 2019/20 (current)	FY 2018/19 (prior)	Difference	Percentage +/-
TRIPS	297,846	376,284	-78,438	-20.8%
HOURS	46,344	54,110	-7,766	-14.4%
MILES	960,109	1,129,441	-169,332	-15.0%

During the reporting period, statistics indicated a 20.8% decrease in passenger trips coupled with fewer hours and miles. Due to the COVID-19 virus and physical distancing regulations, Senior Day Care services closed on March 13, 2020 and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020. Transit ridership has reduced in all areas of service.

The following tables (Figures 1 and 2) summarize system wide performance measures required under the TDA guidelines for FY 2019/20 and FY 2018/19:

Figure 1 Comparative Report for All Services as per TDA guidelines

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2019/20	2018/19	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	14.96%	19.88%	-4.92	-24.8%
Passenger Fares	\$1,207,513	\$1,541,916	-334,403	-21.7%
Average Fare/Passenger	\$4.05	\$4.10	-\$0.05	-1.2%
Operating Expenses	\$8,070,591	\$7,756,904	+\$313,687	+4.0%
Operating Cost/Passenger	\$27.10	\$20.61	+\$6.49	+31.5%
Operating Cost/Revenue Hour	\$174.14	\$143.35	+\$30.79	+21.5%
Operating Cost/Revenue Mile	\$8.41	\$6.87	+\$1.54	+22.4%
Road Calls	104	140	-36	-25.7%
Employees/Full-Time Equivalent (FTE)	67	71	-4	-5.6%

On April 1, 2020 El Dorado Transit suspended fares on all services to help with social distancing and to help transit users who were struggling financially. Due to lower ridership and not collecting fares in April, May and June of 2020, the Passenger Fares were reduced by 21.7% and the Average Fare per Passenger reduced by 1.2%.

The Fare-Box Recovery (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The TDA guidelines require that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 14.96% in FBR during the reporting period.

Although transit services decreased between March and June 2020, Operating Expenses increased by 4.0% for the fiscal year due to continued employee salaries and benefits. This resulted in increased Operating Cost per Passenger, Operating Cost per Revenue Hour, and Operating Cost per Revenue Mile.

Road Calls decreased by 25.7% due in part to adding new vehicles to the fleet to replace vehicles that had exceeded their useful life.

Figure 2 Passenger Trips per Revenue Hour Report for All Services as per TDA guidelines

PASSENGER TRIPS PER REVENUE HOUR	2019/20	2018/19	Difference	Percentage Change +/-
Demand Response	2.6	2.7	-0.1	-3.7%
Motor Bus (Local Fixed Routes)	5.8	6.1	-0.3	-4.9%
Commuter Bus	14.7	16.3	-1.6	-9.8%
Systemwide Passenger Trips per Revenue Hour	6.4	7.0	-0.6	-8.6%

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all vehicle types. Systemwide passenger trips per revenue hour decreased from 7.0 to 6.4 or 8.6%. Passenger numbers were trending higher in 2019/20 than in 2018/19 until the slowdown from COVID-19 which started in March.

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 2019/20) and Attachment B (FY 2018/19).

El Dorado Transit compares actual performance with performance standards for FBR and operating subsidy per passenger. The SLRTP includes goals for Service Efficiency, Farebox Return Ratio and Operating Subsidy per Passenger.

The following table (Figure 3) shows the performance standards and the actual performance numbers for comparison:

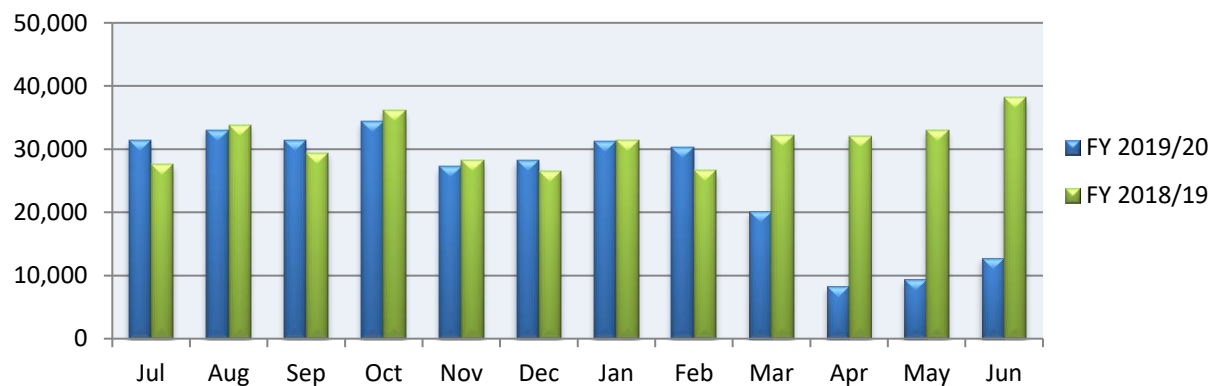
Figure 3 Comparative Report between Actual 2019/20 and Performance Standards

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Route 20 - Placerville	3.94%	\$24.58	5.9
Route 25 – Saturday Express	3.93%	\$27.91	5.9
Route 30 – Diamond Springs/El Dorado	4.35%	\$21.53	7.0
Route 35 – Diamond Springs Saturday	2.23%	\$44.22	3.4
Route 40 – Cameron Park/Shingle Springs	3.07%	\$37.91	4.4
Route 50X – 50 Express	3.40%	\$32.98	5.5
Route 60 – Pollock Pines	4.28%	\$27.17	6.1
Total Motor Bus Routes – Average	3.78%	\$28.23	5.8
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	20.81%	\$48.91	2.6
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	43.24%	\$7.20	14.7

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2019/20 and FY 2018/19 for all services:

Figure 4 Fiscal Year Monthly Boardings



On-Time Performance Standards

El Dorado Transit service on-time performance is regularly measured to evaluate actual performance compared to adopted targets. Figure 6 shows the percentage of on-time arrivals by mode compared to adopted targets.

Figure 5 On-Time Performance FY 2019/20

Service Type	Adopted Target	Actual Performance
Demand Response	90%	94.8%
Motor Bus Routes	85%	86.7%
Commuter Bus Routes	90%	91.0%

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

Print Advertising and Local Media

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

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

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

Digital Outreach

El Dorado Transit staff distribute information to the public through social media tools such as Facebook and Twitter. Passengers can sign up for rider alert emails that are sent whenever there is a disruption or change in services. Route information and real-time bus arrival information is available to passengers through the free RouteShout app. The free SeeClickFix app gives the community access to the latest transit news and information and provides a portal to give feedback directly to El Dorado Transit staff.

Direct Outreach

An ongoing public speaking program and mobility training is conducted to build a positive image within the community, build awareness of the services El Dorado Transit offers and instructs 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

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

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

El Dorado County Transit Authority

Administrative Operations Report

Fiscal Year 2019 / 2020

Reporting Period July 1, 2019 through June 30, 2020

Demand Response						Motor Bus								Commuter Bus			Special Services		SYSTEMWIDE
DIAL A RIDE	SAC-MED	M.O.R.E.	OLDER ADULT DAY SERVICES	COMP PARA- TRANSIT	Subtotal	#40 CP/ SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE	# 35 DIAMOND SPRINGS SATURDAY	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS
TRIPS	12,686	248	15,358	3,294	647	32,233	14,336	22,573	4,941	35,014	38,192	1,423	35,338	151,817	113,139	657	113,796	0	297,846
HOURS	8,445	296	2,717	509	369	12,336	3,246	3,204	836	5,734	6,481	415	6,369	26,285	7,067	656	7,723	0	46,344
MILES	144,253	7,273	67,175	10,625	6,390	235,716	65,135	47,414	16,483	116,688	73,848	5,455	170,797	495,820	210,047	18,526	228,573	0	960,109
REVENUES:																			
TDA	\$ 1,071,461.46	\$ 42,695.96	\$ 37,106.04	\$ 67,061.88	\$ 48,475.55	\$ 1,266,800.89	\$ 107,271.82	\$ 384,351.59	\$ 111,109.08	\$ 769,449.23	\$ 731,953.97	\$ 49,676.41	\$ 963,638.13	\$ 3,117,450.23	\$ (380,727.61)	\$ (36,759.49)	\$ (417,487.10)	\$ -	\$ 3,966,395.20
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5311	\$ 115,576.45	\$ 3,985.32	\$ 35,769.69	\$ 6,644.50	\$ 5,148.07	\$ 167,124.03	\$ 45,833.34	\$ 45,182.98	\$ 11,860.93	\$ 80,939.26	\$ 91,545.30	\$ 5,888.29	\$ 89,856.88	\$ 371,106.98	\$ -	\$ -	\$ -	\$ -	\$ 538,231.03
CARES ACT 5311	\$ 91,670.92	\$ 2,347.48	\$ 9,159.69	\$ 1,222.57	\$ 5,409.57	\$ 109,810.23	\$ 56,198.59	\$ 54,929.37	\$ 14,100.31	\$ 99,127.87	\$ 113,331.19	\$ 6,957.66	\$ 109,663.76	\$ 454,308.75	\$ -	\$ -	\$ -	\$ -	\$ 564,118.98
5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,768.56	\$ 25,253.44	\$ 262,022.00	\$ -	\$ 262,022.00
CARES ACT 5307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,627.80	\$ 130,238.20	\$ 950,866.00	\$ -	\$ 950,866.00
SGR	\$ 44,340.48	\$ 1,517.06	\$ 13,486.48	\$ 2,499.34	\$ 1,990.49	\$ 63,833.85	\$ 17,845.06	\$ 17,582.39	\$ 4,613.37	\$ 31,515.63	\$ 35,648.97	\$ 2,290.68	\$ 34,972.99	\$ 144,469.09	\$ 36,460.06	\$ 3,529.95	\$ 39,990.01	\$ -	\$ 248,292.99
OP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,151.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,151.43	\$ -	\$ -	\$ -	\$ -	\$ 333,151.43
FARES	\$ 43,124.59	\$ 1,720.00	\$ 365,357.19	\$ 3,464.80	\$ 748.00	\$ 414,414.58	\$ 17,223.83	\$ 22,111.03	\$ 5,636.67	\$ 42,496.68	\$ 38,523.24	\$ 1,436.89	\$ 41,055.61	\$ 168,483.95	\$ 621,090.98	\$ 3,155.00	\$ 624,245.98	\$ -	\$ 1,207,513.33
TOT. REV	\$ 1,366,173.90	\$ 52,265.82	\$ 460,879.09	\$ 80,893.09	\$ 61,771.68	\$ 2,021,983.58	\$ 577,524.07	\$ 524,157.36	\$ 147,320.36	\$ 1,023,528.67	\$ 1,011,002.67	\$ 66,249.93	\$ 1,239,187.37	\$ 4,588,970.43	\$ 1,334,219.79	\$ 125,417.10	\$ 1,459,636.89	\$ -	\$ 8,070,590.90
WHEELCHAIR PSGR	1,309	32	661	165	107	2,274	231	187	89	765	519	12	189	1,992	209	1	210	0	4,476
EXPENDITURES:																			
EMPLOYEES	\$ 642,252.03	\$ 22,249.64	\$ 197,828.75	\$ 36,745.37	\$ 28,609.54	\$ 927,685.33	\$ 256,974.48	\$ 253,171.29	\$ 65,982.69	\$ 453,838.76	\$ 513,121.16	\$ 32,776.31	\$ 503,567.58	\$ 2,079,432.27	\$ 529,869.36	\$ 50,697.06	\$ 580,566.42	\$ -	\$ 3,587,684.04
BENEFITS	\$ 373,197.44	\$ 12,589.17	\$ 107,388.54	\$ 19,544.96	\$ 17,607.28	\$ 530,327.39	\$ 155,696.72	\$ 153,138.86	\$ 39,933.72	\$ 274,857.32	\$ 311,325.52	\$ 19,814.26	\$ 304,990.60	\$ 1,259,757.00	\$ 300,137.11	\$ 30,226.26	\$ 330,363.37	\$ -	\$ 2,120,447.80
VEHICLE OP	\$ 156,904.40	\$ 8,107.12	\$ 73,749.35	\$ 11,700.74	\$ 6,870.26	\$ 257,331.87	\$ 71,047.57	\$ 51,877.14	\$ 17,935.24	\$ 127,071.88	\$ 80,564.32	\$ 5,936.63	\$ 186,015.52	\$ 540,448.30	\$ 232,353.80	\$ 20,518.36	\$ 252,872.16	\$ -	\$ 1,050,652.36
OTHER OP	\$ 193,820.03	\$ 9,319.89	\$ 81,912.45	\$ 12,902.02	\$ 8,684.60	\$ 306,638.99	\$ 93,805.30	\$ 65,970.07	\$ 23,468.71	\$ 167,760.71	\$ 105,991.67	\$ 7,722.73	\$ 244,613.67	\$ 709,332.86	\$ 271,859.52	\$ 23,975.42	\$ 295,834.94	\$ -	\$ 1,311,806.75
TOTAL EXP	\$ 1,366,173.90	\$ 52,265.82	\$ 460,879.09	\$ 80,893.09	\$ 61,771.68	\$ 2,021,983.58	\$ 577,524.07	\$ 524,157.36	\$ 147,320.36	\$ 1,023,528.67	\$ 1,011,002.67	\$ 66,249.93	\$ 1,239,187.37	\$ 4,588,970.43	\$ 1,334,219.79	\$ 125,417.10	\$ 1,459,636.89	\$ -	\$ 8,070,590.95
FARE BOX RECOVERY	3.16%	3.29%	79.27%	4.28%	1.21%	20.50%	2.98%	4.22%	3.83%	4.15%	3.81%	2.17%	3.31%	3.67%	46.55%	2.52%	42.77%	#DIV/0!	14.96%
OPERATING COST PER / PSGR	\$107.69	\$210.75	\$30.01	\$24.56	\$95.47	\$62.73	\$40.28	\$23.22	\$29.82	\$29.23	\$26.47	\$46.56	\$35.07	\$30.23	\$11.79	\$190.89	\$12.83	#DIV/0!	\$27.10
OPERATING COST PER / HOUR	\$161.77	\$176.48	\$169.64	\$158.84	\$167.53	\$163.90	\$177.90	\$163.60	\$176.17	\$178.52	\$155.99	\$159.64	\$194.56	\$174.58	\$188.81	\$191.11	\$189.00	#DIV/0!	\$174.14
OPERATING COST PER / MILE	\$9.47	\$7.19	\$6.86	\$7.61	\$9.67	\$8.58	\$8.87	\$11.05	\$8.94	\$8.77	\$13.69	\$12.14	\$7.26	\$9.26	\$6.35	\$6.77	\$6.39	#DIV/0!	\$8.41
PASSENGER TRIPS PER / REVENUE HOUR	1.5	0.8	5.7	6.5	1.8	2.6	4.4	7.0	5.9	6.1	5.9	3.4	5.5	5.8	16.0	1.0	14.7	#DIV/0!	6.4
AVERAGE FARE PER / PASSENGER	\$3.40	\$6.94	\$23.79	\$1.05	\$1.16	\$12.86	\$1.20	\$0.98	\$1.14	\$1.21	\$1.01	\$1.01	\$1.16	\$1.11	\$5.49	\$4.80	\$5.49	#DIV/0!	\$4.05
OPERATING SUBSIDY PER / PASSENGER	\$104.29	\$203.81	\$6.22	\$23.51	\$94.32	\$49.87	\$39.08	\$22.24	\$28.68	\$28.02	\$25.46	\$45.55	\$33.90	\$29.12	\$6.30	\$186.09	\$7.34	#DIV/0!	\$23.04
ROAD CALLS	6	0	10	0	0	16	9	10	2	17	14	3	19	74	14	0	14	0	104
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																			67

El Dorado County Transit Authority

Administrative Operations Report
Fiscal Year 2018 / 2019
Reporting Period July 1, 2018 through June 30, 2019

Demand Response						Motor Bus										Commuter Bus			Special Services		SYSTEMWIDE
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	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS	
16,825	344	18,704	5,909	786	42,568	13,703	28,888	4,699	37,577	43,479	1,368	3,113	41,923	174,750	148,066	813	148,879	10,087	10,087	376,284	
10,385	442	3,611	1,122	342	15,902	3,200	3,194	827	5,678	6,401	416	2,888	6,274	28,878	8,485	673	9,157	173	173	54,110	
181,438	10,979	85,966	23,970	5,717	308,070	59,572	48,164	16,355	116,349	73,444	5,075	48,477	172,431	539,867	255,538	23,784	279,322	2,182	2,182	1,129,441	
\$ 1,136,145.99	\$ 54,736.32	\$ 89,140.96	\$ 123,928.47	\$ 37,320.36	\$ 1,441,272.10	\$ 145,270.05	\$ 330,929.38	\$ 93,934.05	\$ 647,993.89	\$ 625,958.68	\$ 42,685.09	\$ 342,292.05	\$ 817,059.00	\$ 3,046,122.19	\$ 265,553.46	\$ 89,023.34	\$ 354,576.80	\$ 2,444.34	\$ 2,444.34	\$ 4,844,415.43	
\$ 23,662.91	\$ 1,004.55	\$ 8,224.60	\$ 2,553.27	\$ 781.96	\$ 36,227.29	\$ 7,292.50	\$ 7,282.17	\$ 1,899.58	\$ 12,939.38	\$ 14,592.45	\$ 957.61	\$ 6,533.56	\$ 14,303.06	\$ 65,800.31	\$ 19,345.91	\$ 1,542.51	\$ 20,888.42	\$ -	\$ -	\$ 122,916.02	
\$ 118,128.03	\$ 5,015.22	\$ 41,057.87	\$ 12,749.13	\$ 3,905.06	\$ 180,855.31	\$ 36,411.05	\$ 36,357.57	\$ 9,484.37	\$ 64,599.72	\$ 72,854.95	\$ 4,781.79	\$ 32,568.88	\$ 71,408.37	\$ 328,466.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,322.00	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,619.24	\$ 18,380.76	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	
\$ 45,601.87	\$ 1,935.91	\$ 15,849.99	\$ 4,920.53	\$ 1,506.96	\$ 69,815.26	\$ 14,053.71	\$ 14,033.84	\$ 3,660.77	\$ 24,936.06	\$ 28,121.76	\$ 1,845.47	\$ 12,591.10	\$ 27,564.10	\$ 126,806.81	\$ 37,282.33	\$ 2,972.67	\$ 40,255.00	\$ -	\$ -	\$ 236,877.06	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,665.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,665.00	\$ -	\$ -	\$ -	\$ 30,791.79	\$ 30,791.79	\$ 251,456.79	
\$ 88,754.00	\$ 3,880.00	\$ 383,060.55	\$ 17,031.00	\$ 2,037.00	\$ 494,762.55	\$ 18,537.56	\$ 29,834.11	\$ 6,863.66	\$ 56,270.91	\$ 50,321.61	\$ 1,697.89	\$ 3,622.76	\$ 51,061.41	\$ 218,209.91	\$ 818,498.86	\$ 4,065.00	\$ 822,563.86	\$ 6,380.00	\$ 6,380.00	\$ 1,541,916.32	
\$ 1,412,292.80	\$ 66,572.00	\$ 537,333.97	\$ 161,182.40	\$ 45,551.34	\$ 2,222,932.51	\$ 442,229.87	\$ 418,437.07	\$ 115,842.43	\$ 806,739.96	\$ 791,849.45	\$ 51,967.85	\$ 397,608.35	\$ 981,395.94	\$ 4,006,070.92	\$ 1,372,299.80	\$ 115,984.28	\$ 1,488,284.08	\$ 39,616.13	\$ 39,616.13	\$ 7,756,903.64	
1,292	19	1,356	64	214	2,945	274	129	17	580	438	14	32	216	1,700	261	0	261	0	0	4,906	
\$ 682,524.20	\$ 28,920.24	\$ 237,295.30	\$ 73,551.13	\$ 22,428.52	\$ 1,044,719.39	\$ 210,303.46	\$ 210,003.32	\$ 54,392.05	\$ 373,202.58	\$ 420,821.11	\$ 27,411.27	\$ 190,360.58	\$ 412,486.25	\$ 1,898,980.62	\$ 557,811.51	\$ 44,443.37	\$ 602,254.88	\$ 19,014.68	\$ 19,014.68	\$ 3,564,969.55	
\$ 360,167.39	\$ 15,401.14	\$ 124,504.03	\$ 38,592.60	\$ 11,451.65	\$ 550,116.81	\$ 110,529.83	\$ 110,263.45	\$ 28,364.83	\$ 196,111.54	\$ 221,140.76	\$ 14,300.45	\$ 105,957.77	\$ 217,020.28	\$ 1,003,688.91	\$ 293,065.63	\$ 23,169.85	\$ 316,235.48	\$ -	\$ -	\$ 1,870,041.15	
\$ 172,818.46	\$ 10,435.03	\$ 81,947.62	\$ 22,905.90	\$ 5,348.99	\$ 293,456.00	\$ 56,761.05	\$ 45,773.34	\$ 15,347.45	\$ 110,846.11	\$ 69,969.31	\$ 4,747.93	\$ 48,142.68	\$ 164,248.06	\$ 515,835.93	\$ 243,341.21	\$ 22,796.66	\$ 266,137.87	\$ 16,014.15	\$ 16,014.15	\$ 1,091,443.91	
\$ 196,782.75	\$ 11,815.59	\$ 93,587.02	\$ 26,132.77	\$ 6,322.18	\$ 334,640.31	\$ 64,635.53	\$ 52,396.96	\$ 17,738.10	\$ 126,579.73	\$ 79,918.27	\$ 5,508.20	\$ 53,147.32	\$ 187,641.35	\$ 587,565.46	\$ 278,081.45	\$ 25,574.40	\$ 303,655.85	\$ 4,587.30	\$ 4,587.30	\$ 1,230,448.94	
\$ 1,412,292.80	\$ 66,572.00	\$ 537,333.97	\$ 161,182.40	\$ 45,551.34	\$ 2,222,932.51	\$ 442,229.87	\$ 418,437.07	\$ 115,842.43	\$ 806,739.96	\$ 791,849.45	\$ 51,967.85	\$ 397,608.35	\$ 981,395.94	\$ 4,006,070.92	\$ 1,372,299.80	\$ 115,984.28	\$ 1,488,284.08	\$ 39,616.13	\$ 39,616.13	\$ 7,756,903.55	
6.28%	5.83%	71.29%	10.57%	4.47%	22.26%	4.19%	7.13%	5.92%	6.98%	6.35%	3.27%	0.91%	5.20%	5.45%	59.64%	3.50%	55.27%	93.83%	93.83%	19.88%	
\$83.94	\$193.52	\$28.73	\$27.28	\$57.95	\$52.22	\$32.27	\$14.48	\$24.65	\$21.47	\$18.21	\$37.99	\$127.73	\$23.41	\$22.92	\$9.27	\$142.66	\$10.00	\$3.93	\$3.93	\$20.61	
\$135.99	\$150.58	\$148.81	\$143.71	\$133.14	\$139.79	\$138.21	\$131.00	\$140.12	\$142.08	\$123.70	\$124.85	\$137.66	\$156.43	\$138.72	\$161.74	\$172.40	\$162.52	\$229.33	\$229.33	\$143.35	
\$7.78	\$6.06	\$6.25	\$6.72	\$7.97	\$7.22	\$7.42	\$8.69	\$7.08	\$6.93	\$10.78	\$10.24	\$8.20	\$5.69	\$7.42	\$5.37	\$4.88	\$5.33	\$18.16	\$18.16	\$6.87	
1.6	0.8	5.2	5.3	2.3	2.7	4.3	9.0	5.7	6.6	6.8	3.3	1.1	6.7	6.1	17.5	1.2	16.3	58.4	58.4	7.0	
\$5.28	\$11.28	\$20.48	\$2.88	\$2.59	\$11.62	\$1.35	\$1.03	\$1.46	\$1.50	\$1.16	\$1.24	\$1.16	\$1.22	\$1.25	\$5.53	\$5.00	\$5.53	\$0.63	\$0.63	\$4.10	
\$78.67	\$182.24	\$8.25	\$24.40	\$55.36	\$40.60	\$30.92	\$13.45	\$23.19	\$19.97	\$17.05	\$36.75	\$126.56	\$22.19	\$21.68	\$3.74	\$137.66	\$4.47	\$3.29	\$3.29	\$16.52	
2	0	15	0	0	17	14	16	0	13	40	2	3	18	106	12	0	16	1	1	140	
71																					



Fiscal Year 2020/21

6-Month Administrative Operations Report

April 1, 2021

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

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Fiscal Year 2020/21

6-Month Administrative Operations Report

El Dorado County Transit Authority

2021 Board of Directors

Chair: Kara Taylor, Placerville City Council

Vice Chair: Lori Parlin, El Dorado County Board of Supervisors, District 4

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

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

Jackie Neau, Placerville City Council

Executive Director: Matthew Mauk, 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 2020/21 6-Month Administrative Operations Report is prepared to apprise the board and public on transit operations over the first six months of Fiscal Year (FY) 2020/21 (July 1, 2020 to December 31, 2020). In addition, this report presents a comparison of performance measures for the prior fiscal year.

Service Description

Public transportation services provided by El Dorado Transit include Demand Response, Motor Bus (Local Fixed Routes), Commuter Bus (Commuter Routes) and Special Event Services which include annual services funded through local air quality management grants for vehicle emissions reduction.

Due to the COVID-19 virus and physical distancing regulations, Senior Day Care services closed on March 13, 2020 and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020. Commuter services were decreased to four (4) buses in the morning and afternoon on March 23, 2020. Transit ridership has reduced in all areas of service.

Demand Response

Demand Response services include 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 Older Adult Day Services program transportation.

Dial-A-Ride is a reservation service that operates seven (7) days a week providing curb-to-curb transportation for seniors and persons with disabilities. El Dorado Transit provided 2,960 one-way passenger trips during the reporting period.

ADA Complementary Paratransit service is a reservation based, shared ride service providing origin to destination transportation to eligible persons with disabilities. 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 provided 837 one-way passenger trips during the reporting period.

SAC-MED is a non-emergency medical transportation service 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 provided 104 one-way passenger trips during the reporting period.

M.O.R.E. client transportation is a contracted service. ALTA California Regional Center (ALTA) provides funding for the M.O.R.E client transportation through an agreement with El Dorado Transit. Clients are transported from home or an agreed pickup location to the M.O.R.E. program facility in Placerville, as well as to workplace sites. El Dorado Transit provided 577 one-way passenger trips during the reporting period.

Older Adult Day Services clients are transported from home to the facilities in Placerville and El Dorado Hills on an individual subscription basis, Monday through Friday. The program has been closed due to COVID-19 restrictions, and no trips were provided for the service.

The following table provides a year-to-year comparison of demand response services, noting a large decrease in trips, hours and miles due to impacts from COVID-19 which started in March 2020.

DEMAND RESPONSE COMPARISON				
Reporting Period: July 1, 2020 – December 31, 2020				
	FY 2020/21 (current)	FY 2019/20 (prior)	Difference	Percentage +/-
TRIPS	4,478	21,718	-17,240	-79.4%
HOURS	3,079	7,593	-4,514	-59.4%
MILES	62,875	145,460	-82,585	-56.8%

Motor Bus (Local Fixed Routes)

El Dorado Transit provides weekday connecting bus service within the communities of Pollock Pines, Camino, Placerville, Diamond Springs, El Dorado, Shingle Springs and Cameron Park with connections to El Dorado Hills and Folsom. Saturday service is provided by the Route 25 Saturday Express between Placerville and Pollock Pines and the Route 35 Diamond Springs Saturday route.

The following table provides a year-to-year comparison of Motor Bus services, noting a large decrease in trips from COVID-19 which started in March 2020, and a decrease in hours and miles due to the route updates that were implemented in July 2020.

MOTOR BUS COMPARISON				
Reporting Period: July 1, 2020 – December 31, 2020				
	FY 2020/21 (current)	FY 2019/20 (prior)	Difference	Percentage +/-
TRIPS	48,027	87,171	-39,144	-44.9%
HOURS	11,492	13,143	-1,651	-12.6%
MILES	217,067	250,238	-33,171	-13.3%

Commuter Bus (Commuter Routes)

Commuter Bus services provide transportation between El Dorado County and downtown Sacramento during peak commute times, Monday through Friday. Four (4) one-way routes operate both in the morning and afternoon between park-and-ride facilities in El Dorado County and several downtown stops. In addition, 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 Commute services are offered on buses that would otherwise be empty while returning from or traveling to Sacramento to perform regular commuter routes.

The following table provides a year-to-year comparison of Commuter Bus services, noting a large decrease in trips, hours, and miles due to impacts from COVID-19 which started in March 2020.

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2020 – December 31, 2020				
	FY 2020/21 (current)	FY 2019/20 (prior)	Difference	Percentage +/-
TRIPS	6,486	76,769	-70,283	-91.6%
HOURS	1,657	4,740	-3,083	-65.0%
MILES	50,095	140,880	-90,785	-64.4%

Special Event and Charter Services

El Dorado Transit operates special event services which include grant funded annual public services. El Dorado Transit also provides limited charter services as allowed per State and Federal guidelines. There were no special event or charter services provided during the reporting period.

Performance Measures

Mandated Performance Reporting

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

The 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, 2020 – December 31, 2020				
	FY 2020/21 (current)	FY 2019/20 (prior)	Difference	Percentage +/-
TRIPS	58,991	185,658	-126,667	-68.2%
HOURS	16,227	25,476	-9,249	-36.3%
MILES	330,037	536,578	-206,541	-38.5%

The following tables (Figures 1 and 2) summarize system wide performance measures required under the TDA guidelines for FY 2020/21 and FY 2019/20:

Figure 1 Comparative Report for All Services as per TDA guidelines

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2020/21	2019/20	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	2.70%	20.44%	-17.74	-86.8%
Passenger Fares	\$91,567	\$820,368	-728,801	-88.8%
Average Fare/Passenger	\$1.55	\$4.42	-\$2.87	-64.9%
Operating Expenses	\$3,392,206	\$4,013,069	-\$620,863	-15.5%
Operating Cost/Passenger	\$57.50	\$21.62	+\$35.88	+165.9%
Operating Cost/Revenue Hour	\$209.05	\$157.52	+\$51.53	+32.7%
Operating Cost/Revenue Mile	\$10.28	\$7.48	+\$2.80	+37.4%
Road Calls	29	69	-40	-60.0%
Employees/Full-Time Equivalent (FTE)	68	70	-2	-2.9%

The Fare-Box Recovery (FBR) percentage represents the ratio of fare revenue collected to operating expenses. The TDA guidelines require that the overall FBR for the agency be at least 12.2%. El Dorado Transit recovered 2.70% in FBR during the reporting period. This TDA requirement has been suspended for Fiscal Year 2021/22 due to COVID-19 reductions in ridership nationwide.

Operating Expenses decreased due to service reductions and personnel changes. However, due to the low ridership Operating Cost per Passenger, Operating Cost per Revenue Hour, and Operating Cost per Revenue Mile increased.

Road Calls decreased by 60.0% due to adding new vehicles to the fleet to replace vehicles that had exceeded their useful life, less vehicles on the road, and the robust maintenance schedule. We had 11,381 miles between road calls, which is 42% better than the national average of 8,000 miles between road calls.

Figure 2 Passenger Trips per Revenue Hour Report for All Services as per TDA guidelines

PASSENGER TRIPS PER REVENUE HOUR	2020/21	2019/20	Difference	Percentage Change +/-
Demand Response	1.5	2.9	-1.4	-48.3%
Motor Bus (Local Fixed Routes)	4.2	6.6	-2.4	-36.4%
Commuter Bus (Commuter Routes)	3.9	16.2	-12.3	-75.9%
Systemwide Passenger Trips per Revenue Hour	3.6	7.3	-3.7	-50.7%

Passenger Trips per Revenue Hour represents the average number of passenger boardings per hour in all vehicle types. Systemwide passenger trips per revenue hour decreased from 7.3 to 3.6 or 50.7%.

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. Mid-year statistical data summarized by service and mode are included for review as Attachment A (FY 2020/21) and Attachment B (FY 2019/20).

El Dorado Transit compares actual performance with performance standards for FBR and operating subsidy per passenger. The Short- and Long-Range Transit Plan includes goals for Service Efficiency, Farebox Return Ratio and Operating Subsidy per Passenger.

The following table (Figure 3) shows the performance standards and the actual performance numbers for comparison:

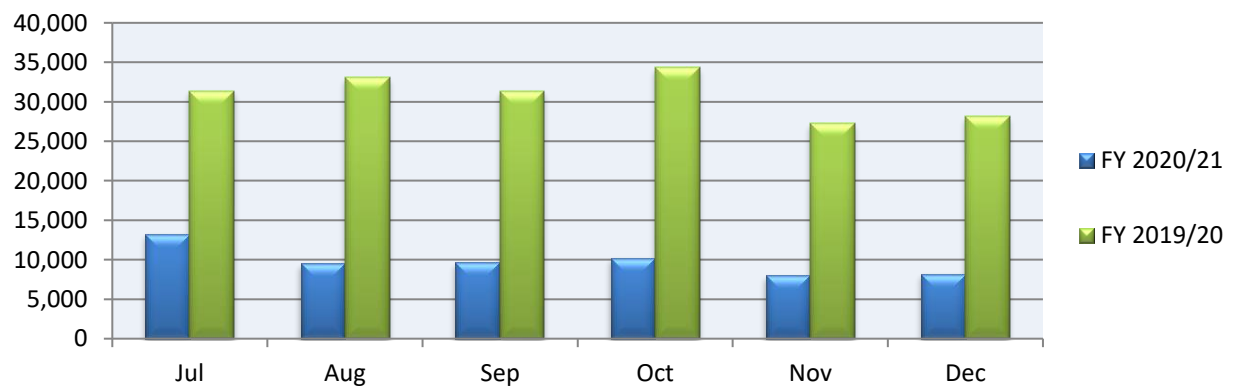
Figure 3 Comparative Report between Actual 2019/20 and Performance Standards

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Route 20 - Placerville	1.46%	\$42.38	4.2
Route 25 – Saturday Express	2.26%	\$46.10	4.3
Route 30 – Diamond Springs/El Dorado	1.60%	\$50.00	3.7
Route 35 – Diamond Springs Saturday	1.38%	\$71.00	2.6
Route 40 – Cameron Park/Shingle Springs	1.55%	\$56.69	3.4
Route 50X – 50 Express	1.75%	\$51.83	4.1
Route 60 – Pollock Pines	2.49%	\$37.88	5.8
Total Motor Bus Routes – Average	1.79%	\$48.17	4.2
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	3.15%	\$139.10	1.5
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	7.41%	\$56.13	3.9

Monthly Ridership Trends

The following graph (Figure 4) compares monthly passenger boardings for FY 2020/21 and FY 2019/20 for all services:

Figure 4 Fiscal Year Monthly Boardings



On-Time Performance Standards

El Dorado Transit on-time performance is regularly measured to evaluate actual performance compared to adopted targets. Figure 6 shows the percentage of on-time arrivals by mode compared to adopted targets.

Figure 5 On-Time Performance FY 2020/21

Service Type	Adopted Target	Actual Performance
Demand Response	90%	93.3%
Motor Bus Routes	85%	88.8%
Commuter Bus Routes	90%	98.8%

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

Print Advertising and Local Media

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

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

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

Digital Outreach

El Dorado Transit staff distribute information to the public through social media tools such as Facebook and Twitter. Passengers can sign up for rider alert emails that are sent whenever there is a disruption or change in services. Route information and real-time bus arrival information is available to passengers through the free RouteShout app.

Direct Outreach

An ongoing public speaking program and mobility training is conducted to build a positive image within the community, build awareness of the services El Dorado Transit offers and instructs 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

Americans with Disabilities Act (ADA)	a wide-ranging civil rights law enacted by the U.S. Congress in 1990 that prohibits, under certain circumstances, discrimination based on disability
Average Fare per Passenger	calculation of actual fare revenue divided by the passenger trips
Charter	Transportation provided at the request of a third party for the exclusive use of a bus or van for a negotiated price (excludes public, demand response services)
Demand Response	Shared ride service or services, generally origin-to-destination (curb-to-curb), performed upon request or by advance reservation; as in Dial-A-Ride or SAC-MED
Employee Full-Time Equivalent (FTE)	number of total hours worked divided by the maximum number of compensable hours in a full-time schedule as defined by law
Farebox Recovery Ratio (FBR)	the ratio of fares collected to operating expenses on a given service or services, represented as a percentage
Hours (revenue)	represents the time during which a vehicle was either transporting passengers or available for public boarding (excludes vehicle travel time to and from base before or after passenger service)
Miles (revenue)	represents the miles recorded on a vehicle while either transporting passengers or available for public boarding (excludes distance travelled to and from base before or after passenger service)
Operating Cost	All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
Operating Cost per Passenger	calculation of operating cost divided by the trips recorded
Operating Cost per Hour	calculation of operating cost divided by the revenue hours
Operating Cost per Mile	calculation of operating cost divided by the revenue miles
Passenger Trips per Revenue Hour	calculation of total passenger trips divided by the revenue hours

Road Calls	cumulative total of mobile responses to a disabled transit vehicle, while in passenger service
Ridership	cumulative total of trips recorded on a service or services during a given timeframe
Transportation Development Act (TDA)	provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales and transit performance
Trip	represents the boarding of a single transit passenger for the purposes of travel in one direction (one-way)

El Dorado County Transit Authority

6-MonthAdministrative Operations Report

Fiscal Year 2020 / 2021

Reporting Period July 1, 2020 through December 31, 2020

Demand Response						Motor Bus										Commuter Bus			Special Services		SYSTEMWIDE
DIAL A RIDE	SAC-MED	M.O.R.E.	OLDER ADULT DAY SERVICES	COMP PARA-TRANSIT	Subtotal	#40 CP/SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE	# 35 DIAMOND SPRINGS SATURDAY	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS		
2,960	104	577	0	837	4,478	5,507	5,251	1,734	9,151	6,875	516	18,993	48,027	6,444	42	6,486	0	0	58,991		
2,176	121	195	0	586	3,079	1,602	1,407	399	1,579	1,642	201	4,662	11,492	1,495	162	1,657	0	0	16,227		
39,997	3,192	7,620	0	12,066	62,875	25,870	19,607	7,884	40,234	16,190	2,511	104,771	217,067	46,111	3,984	50,095	0	0	330,037		
\$ 297,224.98	\$ 17,998.33	\$ 29,203.47	\$ -	\$ 82,617.07	\$ 427,043.85	\$ 68,287.32	\$ 173,319.85	\$ 54,377.09	\$ 246,913.47	\$ 187,820.37	\$ 23,787.53	\$ 687,667.98	\$1,442,173.61	\$ 203,661.75	\$ 22,301.85	\$ 225,963.60	\$ -	\$ -	\$ 2,095,181.06		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
\$ 40,137.29	\$ 2,283.23	\$ 3,609.10	\$ -	\$ 10,936.19	\$ 56,965.81	\$ 29,592.13	\$ 25,959.28	\$ 7,433.36	\$ 29,001.31	\$ 30,118.85	\$ 3,738.07	\$ 86,306.71	\$ 212,149.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,115.52		
\$ 80,654.20	\$ 4,588.05	\$ 7,252.34	\$ -	\$ 21,975.81	\$ 114,470.40	\$ 59,464.18	\$ 52,164.11	\$ 14,937.02	\$ 58,276.94	\$ 60,522.57	\$ 7,511.51	\$ 173,429.79	\$ 426,306.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,776.54		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,855.43	\$ 12,144.59	\$ 125,000.02	\$ -	\$ -	\$ 125,000.02		
\$ 17,188.40	\$ 977.68	\$ 1,545.27	\$ -	\$ 4,695.43	\$ 24,406.78	\$ 12,678.61	\$ 11,120.59	\$ 3,182.95	\$ 12,416.98	\$ 12,895.12	\$ 1,600.60	\$ 36,985.28	\$ 90,880.13	\$ 11,840.87	\$ 1,272.83	\$ 13,113.70	\$ -	\$ -	\$ 128,400.61		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,164.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,164.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,164.62		
\$ 8,845.21	\$ 745.90	\$ 9,589.32	\$ -	\$ 1,064.25	\$ 20,244.68	\$ 4,921.11	\$ 4,279.40	\$ 1,848.41	\$ 8,833.80	\$ 4,303.59	\$ 514.43	\$ 17,491.85	\$ 42,192.59	\$ 29,054.91	\$ 75.00	\$ 29,129.91	\$ -	\$ -	\$ 91,567.18		
\$ 444,050.08	\$ 26,593.19	\$ 51,199.50	\$ -	\$ 121,288.75	\$ 643,131.52	\$ 317,107.97	\$ 266,843.23	\$ 81,778.83	\$ 355,442.50	\$ 295,660.50	\$ 37,152.14	\$1,001,881.61	\$2,355,866.78	\$ 357,412.96	\$ 35,794.27	\$ 393,207.23	\$ -	\$ -	\$ 3,392,205.53		
277	26	0	0	116	419	80	34	7	135	93	4	53	406	11	0	11	0	0	836		
\$ 205,563.89	\$ 11,372.43	\$ 18,364.81	\$ -	\$ 54,884.19	\$ 290,185.32	\$ 151,320.86	\$ 132,981.56	\$ 37,107.99	\$ 150,406.34	\$ 156,790.61	\$ 18,653.02	\$ 438,332.23	\$1,085,592.61	\$ 141,035.88	\$ 15,384.31	\$ 156,420.19	\$ -	\$ -	\$ 1,532,198.13		
\$ 122,034.72	\$ 7,057.94	\$ 11,023.24	\$ -	\$ 33,785.14	\$ 173,901.04	\$ 90,036.54	\$ 78,849.74	\$ 23,131.61	\$ 87,058.43	\$ 90,100.56	\$ 11,637.75	\$ 264,253.62	\$ 645,068.25	\$ 84,199.12	\$ 8,929.33	\$ 93,128.45	\$ -	\$ -	\$ 912,097.70		
\$ 26,279.41	\$ 1,155.80	\$ 4,803.21	\$ -	\$ 6,514.70	\$ 38,753.12	\$ 17,327.96	\$ 11,738.04	\$ 4,557.24	\$ 26,878.90	\$ 11,285.43	\$ 1,461.75	\$ 66,659.46	\$ 139,908.78	\$ 29,452.18	\$ 2,614.05	\$ 32,066.23	\$ -	\$ -	\$ 210,728.14		
\$ 90,172.06	\$ 7,007.02	\$ 17,008.24	\$ -	\$ 26,104.72	\$ 140,292.04	\$ 58,422.61	\$ 43,273.89	\$ 16,981.99	\$ 91,098.83	\$ 37,483.90	\$ 5,399.62	\$ 232,636.30	\$ 485,297.14	\$ 102,725.78	\$ 8,866.58	\$ 111,592.36	\$ -	\$ -	\$ 737,181.53		
\$ 444,050.08	\$ 26,593.19	\$ 51,199.50	\$ -	\$ 121,288.75	\$ 643,131.52	\$ 317,107.97	\$ 266,843.23	\$ 81,778.83	\$ 355,442.50	\$ 295,660.50	\$ 37,152.14	\$1,001,881.61	\$2,355,866.78	\$ 357,412.96	\$ 35,794.27	\$ 393,207.23	\$ -	\$ -	\$ 3,392,205.50		
1.99%	2.80%	18.73%	#DIV/0!	0.88%	3.15%	1.55%	1.60%	2.26%	2.49%	1.46%	1.38%	1.75%	1.79%	8.13%	0.21%	7.41%	#DIV/0!	#DIV/0!	2.70%		
\$150.02	\$255.70	\$88.73	#DIV/0!	\$144.91	\$143.62	\$57.58	\$50.82	\$47.16	\$38.84	\$43.01	\$72.00	\$52.75	\$49.05	\$55.46	\$852.24	\$60.62	#DIV/0!	#DIV/0!	\$57.50		
\$204.02	\$220.14	\$262.76	#DIV/0!	\$206.81	\$208.91	\$197.91	\$189.69	\$204.83	\$225.18	\$180.06	\$185.07	\$214.89	\$205.01	\$239.03	\$221.64	\$237.34	#DIV/0!	#DIV/0!	\$209.05		
\$11.10	\$8.33	\$6.72	#DIV/0!	\$10.05	\$10.23	\$12.26	\$13.61	\$10.37	\$8.83	\$18.26	\$14.80	\$9.56	\$10.85	\$7.75	\$8.98	\$7.85	#DIV/0!	#DIV/0!	\$10.28		
1.4	0.9	3.0	#DIV/0!	1.4	1.5	3.4	3.7	4.3	5.8	4.2	2.6	4.1	4.2	4.3	0.3	3.9	#DIV/0!	#DIV/0!	3.6		
\$2.99	\$7.17	\$16.62	#DIV/0!	\$1.27	\$4.52	\$0.89	\$0.81	\$1.07	\$0.97	\$0.63	\$1.00	\$0.92	\$0.88	\$4.51	\$1.79	\$4.49	#DIV/0!	#DIV/0!	\$1.55		
\$147.03	\$248.53	\$72.11	#DIV/0!	\$143.64	\$139.10	\$56.69	\$50.00	\$46.10	\$37.88	\$42.38	\$71.00	\$51.83	\$48.17	\$50.96	\$850.46	\$56.13	#DIV/0!	#DIV/0!	\$55.95		
1	0	0	0	0	1	3	7	1	3	3	1	9	27	1	0	1	0	0	29		
																				68	

El Dorado County Transit Authority

6-Month Administrative Operations Report

Fiscal Year 2019 / 2020

Reporting Period July 1, 2019 through December 31, 2019

Demand Response						Motor Bus										Commuter Bus			Special Services		SYSTEMWIDE
DIAL A RIDE	SAC-MED	M.O.R.E.	OLDER ADULT DAY SERVICES	COMP PARA- TRANSIT	Subtotal	#40 CP/ SHINGLE SPRINGS	#30 DIAMOND SPRINGS	#25 SATURDAY EXPRESS	#60 POLLOCK PINES	#20 PLACERVILLE	# 35 DIAMOND SPRINGS SATURDAY	50 EXPRESS	Subtotal	COMMUTER	REVERSE COMMUTE	Subtotal	ED COUNTY FAIR	Subtotal	TOTALS		
7,851	163	10,947	2,444	313	21,718	7,911	13,813	2,529	19,473	21,137	747	21,561	87,171	76,313	456	76,769	0	0	185,658		
4,930	197	1,922	380	164	7,593	1,627	1,610	417	2,868	3,222	208	3,191	13,143	4,370	371	4,740	0	0	25,476		
82,896	4,866	46,942	7,905	2,851	145,460	32,262	25,463	8,244	58,465	36,786	2,779	86,239	250,238	128,841	12,039	140,880	0	0	536,578		
\$ 466,895.36	\$ 22,548.58	\$ 7,040.41	\$ 35,101.76	\$ 16,374.72	\$ 547,960.83	\$ (207.84)	\$ 146,024.73	\$ 41,915.27	\$ 288,413.72	\$ 263,724.52	\$ 18,703.57	\$ 375,954.39	\$ 1,134,528.36	\$ 88,536.10	\$ 44,361.83	\$ 132,897.93	\$ -	\$ -	\$ 1,815,387.12		
\$ 136,303.64	\$ 5,406.35	\$ 54,013.52	\$ 10,664.09	\$ 4,612.06	\$ 210,999.66	\$ 45,328.38	\$ 44,938.32	\$ 11,649.75	\$ 79,958.20	\$ 89,872.41	\$ 5,811.71	\$ 88,752.74	\$ 366,311.51	\$ 121,770.77	\$ 10,404.39	\$ 132,175.16	\$ -	\$ -	\$ 709,486.32		
\$ 60,618.10	\$ 2,438.88	\$ 23,617.07	\$ 4,633.02	\$ 2,021.64	\$ 93,328.71	\$ 19,972.59	\$ 19,758.01	\$ 5,156.61	\$ 35,178.84	\$ 39,540.75	\$ 2,567.65	\$ 39,157.86	\$ 161,332.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,661.00		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,202.98	\$ 9,797.04	\$ 125,000.02	\$ -	\$ -	\$ 125,000.02		
\$ 23,523.97	\$ 946.62	\$ 9,164.39	\$ 1,797.60	\$ 784.46	\$ 36,217.04	\$ 7,750.05	\$ 7,666.74	\$ 2,001.06	\$ 13,650.47	\$ 15,343.11	\$ 996.41	\$ 15,194.61	\$ 62,602.45	\$ 20,810.30	\$ 1,769.69	\$ 22,579.99	\$ -	\$ -	\$ 121,399.49		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,767.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,767.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,767.19		
\$ 40,898.00	\$ 1,730.00	\$ 224,426.97	\$ 7,405.50	\$ 696.00	\$ 275,156.47	\$ 11,837.89	\$ 15,166.96	\$ 3,864.37	\$ 29,438.21	\$ 25,624.93	\$ 984.09	\$ 27,946.78	\$ 114,863.23	\$ 428,067.96	\$ 2,280.00	\$ 430,347.96	\$ -	\$ -	\$ 820,367.66		
\$ 728,239.07	\$ 33,070.43	\$ 318,262.36	\$ 59,601.97	\$ 24,488.88	\$ 1,163,662.71	\$ 251,448.26	\$ 233,554.76	\$ 64,587.06	\$ 446,639.44	\$ 434,105.72	\$ 29,063.43	\$ 547,006.38	\$ 2,006,405.05	\$ 774,388.11	\$ 68,612.95	\$ 843,001.06	\$ -	\$ -	\$ 4,013,068.82		
747	20	464	85	75	1391	146	129	49	458	268	9	139	1198	141	1	142	0	0	2,731		
\$ 345,429.89	\$ 13,979.21	\$ 134,532.28	\$ 26,593.67	\$ 11,416.22	\$ 531,951.27	\$ 113,808.42	\$ 112,629.81	\$ 29,310.05	\$ 200,490.07	\$ 225,383.04	\$ 14,598.43	\$ 223,154.02	\$ 919,373.84	\$ 305,615.70	\$ 26,100.81	\$ 331,716.51	\$ -	\$ -	\$ 1,783,041.63		
\$ 187,609.88	\$ 7,614.22	\$ 73,005.95	\$ 14,283.79	\$ 6,255.10	\$ 288,768.94	\$ 61,691.26	\$ 61,018.71	\$ 16,010.63	\$ 108,598.65	\$ 122,121.43	\$ 7,973.13	\$ 120,941.97	\$ 498,355.78	\$ 165,636.05	\$ 14,146.86	\$ 179,782.91	\$ -	\$ -	\$ 966,907.61		
\$ 93,507.81	\$ 5,497.47	\$ 52,955.20	\$ 8,871.05	\$ 3,238.30	\$ 164,069.83	\$ 36,466.86	\$ 28,762.95	\$ 9,300.84	\$ 66,028.86	\$ 41,561.23	\$ 3,135.13	\$ 97,365.41	\$ 282,621.28	\$ 145,525.14	\$ 13,559.43	\$ 159,084.57	\$ -	\$ -	\$ 605,775.65		
\$ 101,691.49	\$ 5,979.53	\$ 57,768.93	\$ 9,853.46	\$ 3,579.26	\$ 178,872.67	\$ 39,481.72	\$ 31,143.29	\$ 9,965.54	\$ 71,521.86	\$ 45,040.02	\$ 3,356.74	\$ 105,544.98	\$ 306,054.15	\$ 157,611.22	\$ 14,805.85	\$ 172,417.07	\$ -	\$ -	\$ 657,343.87		
\$ 728,239.07	\$ 33,070.43	\$ 318,262.36	\$ 59,601.97	\$ 24,488.88	\$ 1,163,662.71	\$ 251,448.26	\$ 233,554.76	\$ 64,587.06	\$ 446,639.44	\$ 434,105.72	\$ 29,063.43	\$ 547,006.38	\$ 2,006,405.05	\$ 774,388.11	\$ 68,612.95	\$ 843,001.06	\$ -	\$ -	\$ 4,013,068.76		
5.62%	5.23%	70.52%	12.42%	2.84%	23.65%	4.71%	6.49%	5.98%	6.59%	5.90%	3.39%	5.11%	5.72%	55.28%	3.32%	51.05%	#DIV/0!	#DIV/0!	20.44%		
\$92.76	\$202.89	\$29.07	\$24.39	\$78.24	\$53.58	\$31.78	\$16.91	\$25.54	\$22.94	\$20.54	\$38.91	\$25.37	\$23.02	\$10.15	\$150.47	\$10.98	#DIV/0!	#DIV/0!	\$21.62		
\$147.72	\$167.57	\$165.56	\$157.00	\$149.62	\$153.26	\$154.52	\$145.04	\$154.98	\$155.73	\$134.72	\$140.06	\$171.44	\$152.66	\$177.22	\$185.19	\$177.84	#DIV/0!	#DIV/0!	\$157.52		
\$8.78	\$6.80	\$6.78	\$7.54	\$8.59	\$8.00	\$7.79	\$9.17	\$7.83	\$7.64	\$11.80	\$10.46	\$6.34	\$8.02	\$6.01	\$5.70	\$5.98	#DIV/0!	#DIV/0!	\$7.48		
1.6	0.8	5.7	6.4	1.9	2.9	4.9	8.6	6.1	6.8	6.6	3.6	6.8	6.6	17.5	1.2	16.2	#DIV/0!	#DIV/0!	7.3		
\$5.21	\$10.61	\$20.50	\$3.03	\$2.22	\$12.67	\$1.50	\$1.10	\$1.53	\$1.51	\$1.21	\$1.32	\$1.30	\$1.32	\$5.61	\$5.00	\$5.61	#DIV/0!	#DIV/0!	\$4.42		
\$87.55	\$192.27	\$8.57	\$21.36	\$76.02	\$40.91	\$30.29	\$15.81	\$24.01	\$21.42	\$19.33	\$37.59	\$24.07	\$21.70	\$4.54	\$145.47	\$5.38	#DIV/0!	#DIV/0!	\$17.20		
5	0	8	0	0	13	8	5	1	7	11	0	14	46	10	0	10	0	0	69		
66																					

AGENDA ITEM 3 B
Information Item

MEMORANDUM

DATE: May 19, 2021

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Brian James, Planning and Marketing Manager

SUBJECT: Service Restoration and Expansion after COVID-19 Pandemic

REQUESTED ACTION:
BY MOTION,

None. Information Only.

BACKGROUND

Beginning in March 2020, the COVID-19 pandemic has had a severe impact on the El Dorado County Transit Authority (El Dorado Transit) ridership. As a result, all ridership and fare revenue numbers dropped considerably during the reporting period. The Senior Day Care services closed on March 13, 2020 and the Mother Lode Rehabilitation Enterprises (M.O.R.E.) facility closed on March 16, 2020, since reopening with limited in-person services. Commuter services were decreased from eleven (11) to four (4) buses in the morning and afternoon on March 23, 2020 and Local Fixed Route services were modified in July 2020. Demand Response services have been adjusted to match demand.

DISCUSSION

El Dorado Transit staff is anticipating an increase in transit demand as COVID-19 pandemic restrictions are lifted. Local Fixed Routes are operating as scheduled, so increases in routes will not be implemented. As state workers return to their offices on a modified schedule, Commuter ridership is expected to incrementally increase. As a result, Commuter schedules will expand from the current modified schedule of four (4) buses to match demand. Demand Response services will be increased to match demand and as M.O.R.E. expands in-person services, transit service will be implemented as needed. The County is unsure at this time if the Senior Day Care program will be reinstituted.

California Senate Bill 742 was passed in 2019 and amended SEC. 2. Section 14035.55 of the Government Code authorizing the State's three (3) State-supported intercity passenger rail lines to sell stand-alone tickets for connecting motor coach services. As enacted, the law requires the

intercity rail authorities that operate feeder bus service to collaborate with public transit operators that can provide these services and to avoid conflicts with existing public transit service. El Dorado Transit currently provides commuter service from Placerville to Sacramento along the same corridor used by the region's intercity thruway bus network connecting to the Capital Corridor passenger trains operating out of the Sacramento Valley Station in downtown Sacramento.

The Capital Corridor Joint Powers Authority (CCJPA) currently contracts with Amtrak which in turn uses a contractor to operate one (1) round trip bus per day between the Sacramento Valley Station and the City of South Lake Tahoe. The CCJPA contacted El Dorado Transit in July 2020 to discuss the potential of partnering on the operation of this daily Sacramento to South Lake Tahoe bus service.

The adopted Western El Dorado County 2019 Short- and Long-Range Transit Plan (SRTP) recommends exploring partnerships with other regional transit agencies for these types of services. In evaluating the potential of partnering with the CCJPA on a Sacramento to South Lake Tahoe daily service, El Dorado Transit staff consulted the El Dorado County Transportation Commission (EDCTC), the Tahoe Regional Transportation Planning Agency, the Tahoe Transportation District (TTD), and LSC Transportation Consultants, Inc. (LSC) who authored the 2019 SRTP. On October 1, 2020, the Board received a Tahoe Service Analysis Report prepared by LSC and directed staff to continue with negotiations and service implementation planning.

On April 1, 2021 the El Dorado Transit Board approved the principal terms and conditions in the draft MOU and authorization for the Executive Director to negotiate any minor remaining issues in consultation with the CCJPA and legal counsel. The CCJPA Board approved the MOU, and the Executive Director will execute the final agreement with CCJPA in time for a scheduled July 5th starting date for the service.