



EL DORADO TRANSIT

ADMINISTRATIVE OPERATIONS REPORT

FISCAL YEAR 2008/09
July 1, 2008 – June 30, 2009

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EL DORADO COUNTY TRANSIT AUTHORITY
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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. Board make up includes three (3) appointments from the County of El Dorado Board of Supervisors and two (2) appointments from the City of Placerville City Council.

The El Dorado County Transit Authority Fiscal Year 2008/09 Administrative Operations Report (Admin Op Report) is prepared to apprise the board and general public on transit operations during fiscal year (FY) 2008/09. This Admin Op Report includes a comparison of performance measures between fiscal years.

El Dorado Transit Program Description

Public transit services are provided in-house with seventy-three (73) employees. The four-person management team includes the Executive Director, Operations Manager, Administration/Human Resources Manager and Fiscal Administration Manager. The Operations Manager leads a sixty-seven (67) member department. Direct supervision and support is provided to four (4) dispatchers and a demand response scheduler by the Operations Manager. Training, supervision and scheduling of fifty-three (53) transit drivers is handled by two (2) Transportation Supervisors. Four (4) mechanics and two (2) maintenance technicians are under direct supervision of a Senior Equipment Mechanic

Public transportation services provided by El Dorado Transit include demand response, community bus routes and commuter service.

- ***Demand Response*** Dial-A-Ride, SAC-MED, subscription Dial-A-Ride, Motherlode Rehabilitation Enterprises (M.O.R.E.) client and Senior Day Care client program transportation.
 - Dial-A-Ride is a reservation service that operates seven days a week for curb-to-curb transportation. El Dorado Transit provided 31,068 Dial-A-Ride trips during FY 2008/09. Seniors and persons with disabilities are given priority over general passengers.

- SAC-MED is non-emergency medical transportation for seniors, disabled persons and the general public with appointments in Sacramento County. Wheelchair lift-equipped buses operate on Tuesdays and Thursdays. El Dorado Transit provided 659 passengers trips for this reporting period.
- Subscription Dial-A-Ride as included in the Americans with Disabilities Act (ADA) allows transit operators to schedule a finite number of set Dial-A-Ride trips for persons with standing appointments such as dialysis treatment or worksite transportation. Currently El Dorado Transit schedules eighty (80) subscription trips per day (Monday through Friday).
- M.O.R.E. client transportation is a contract service/subscription Dial-A-Ride service. ALTA California Regional Center (ALTA) provides funding under an agreement with El Dorado Transit to transport clients from their homes or agreed upon pick up locations to the M.O.R.E. programs in Placerville. El Dorado Transit provided 28,797 passengers trips including 1,313 trips to persons that use wheelchairs. El Dorado Transit offsets 21% of the cost of service. Effective August 2008 the per trip billing rate was \$11.15. As of July 2009 the rate increased to \$13.23 per trip.
- Senior Day Care clients are transported as subscription Dial-A-Ride Monday through Friday.
- **Community Bus Service** El Dorado Transit provides connecting bus service within and between the communities of Placerville; Pollock Pines; Camino; El Dorado; Diamond Springs; Cameron Park and Grizzly Flat. The Grizzly Flat route operates only one (1) day per week. Community bus service operates a modified schedule on Saturdays.
- **Commuter Service** El Dorado Transit operates three (3) separate commuter services:
 - Sacramento downtown corridor service provides eleven morning and afternoon routes during peak hours Monday through Friday
 - Two (2) reverse commute routes Monday through Friday
 - The Iron Point Connection (IPC) route was reduced in June 2009 from every two (2) hours Monday through Friday to twice during peak morning and twice in peak afternoon hours. This route connects to Sacramento light rail in Folsom then continues with direct service to the Folsom Lake College/Folsom Center (FLC).

- *Special Services operated with grant funding.* Apple Hill® Shuttle, El Dorado County Fair Shuttle and free rides on “Spare the Air” days.

Performance Measures and Ridership Trends

The Transportation Development Act (TDA) reporting guidelines require submission of annual performance measure reporting to the El Dorado County Transit Authority, El Dorado County Transportation Commission and State Controllers’ office.

Table 1 summarizes required system wide TDA performance measures for FY’s 1999/00 through 2008/09. Although not required to report by route, complete annual reports of performance measures per route are included as attachments A and B for comparison. These reports provide detail by service type, per route and system wide.

El Dorado Transit sets an annual goal for increasing ridership by at least three-percent (3%) increase. We are pleased to report a record nine-percent (9%) increase in passenger trips systemwide for FY 2008/09. This is attributed largely to the increase in fuel costs that made transit a viable option for residents of El Dorado County.

Several measures of effectiveness include passenger trips per revenue hour; passenger trips per revenue mile; vehicle revenue hours, farebox recovery ratio and the operating cost per passenger trip and hour. These measures are discussed below and shown in Table 1.

- Passenger trips increased nine-percent (9%) system wide from 411,752 (FY 2007/08) to 449,175 (FY 2008/09). Each single boarding is counted as one passenger trip.
- Vehicle revenue hours report the number of hours a vehicle is in-service. With minor adjustments to improve connections and schedules, the agency reduced the number of vehicle revenue hours. Managing a nine-percent (9%) increase in ridership while reducing vehicle revenue hours is a positive trend.
- The farebox recovery ratio (FBR) refers to the ratio of fare revenue to operating costs. For FY 2008/09 the system wide FBR increased from 24.11% to 25.67%. This is significantly above the required 10% farebox recovery required to continue receiving Transportation Development Act (TDA) funds. This increase in FBR is a positive indicator that route and fare adjustments continue to generally meet the transit services as needed by the residents of El Dorado County.

- Operating cost per passenger is the average trip cost per passenger. The trend shows a decline in the cost per passenger from \$12.75 to \$11.63 which corresponds to an increase in passengers and cost containment.
- Operating cost per hour increased slightly from \$100.93 to \$103.02 due to the unplanned increase in fuel during the first six-months of FY 2008/09.
- Passenger trips per revenue hours increased from 7.92 to 8.9. Increasing passengers carried per hour is a positive trend. Revenue hours are the actual hours a vehicle is in-service. Out-of-service hours not included as revenue hours are driver rest and meal periods; time spent fueling and “deadheading” to or from first passenger pickup and last scheduled point of departure for a route/shift.

EL DORADO COUNTY TRANSIT AUTHORITY
Table 1
Annual Comparative Report for All Transit Services

Annual Reporting per Fiscal Years (July through June)

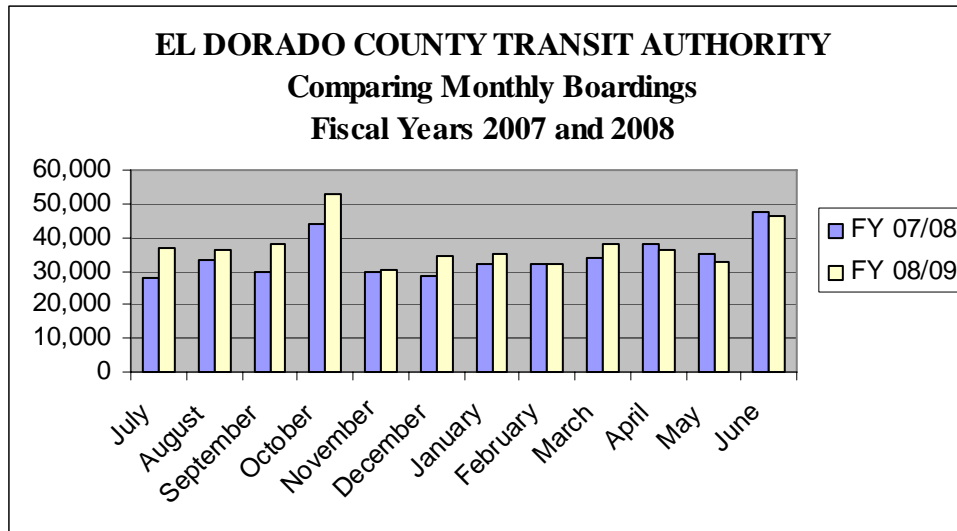
<i>Fiscal Year</i>	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008**	2008/2009	Performance Changes from 07/08 to 08/09
Passenger Trips	295,397	294,946	290,655	297,840	312,751	316,771	324,353	360,659	411,752	449,175	9%
Revenue Miles *	744,971	921,456	1,001,526	1,164,909	891,239	855,885	910,494	1,133,851	1,140,360	1,138,424	0%
Revenue Hours	30,590	33,396	34,608	34,997	36,356	38,052	40,649	51,529	51,972	50,720	-2%
Passenger Fares	\$573,075	\$643,090	\$739,066	\$818,841	\$985,693	\$1,033,716	\$1,053,974	\$1,103,245	\$1,100,426	\$1,245,566	13%
Operating Expenses	\$1,971,482	\$2,172,554	\$2,984,828	\$2,603,613	\$3,135,643	\$3,777,538	\$4,097,494	\$4,909,573	\$5,245,357	\$5,225,352	0%
Farebox Recovery	29.10%	29.60%	24.80%	30.80%	32.26%	28.10%	25.72%	22.50%	24.11%	25.67%	6%
Operating Cost /Passenger Ratio	\$6.67	\$7.37	\$10.27	\$8.74	\$9.46	\$11.82	\$12.63	\$13.62	\$12.74	\$11.63	-9%
Operating Cost/Revenue Hour	\$64.45	\$65.05	\$86.24	\$74.40	\$81.35	\$98.37	\$100.80	\$95.32	\$100.93	\$103.02	2%
Operating Cost/Revenue Mile	\$2.65	\$2.36	\$2.98	\$2.24	\$3.32	\$4.37	\$4.50	\$4.33	\$4.60	\$4.59	0%
Passenger Trips/Revenue Hour	9.7	8.8	8.4	8.5	8.6	8.3	8.0	7.0	7.9	8.9	13%
Passenger Trips/Revenue Mile	0.40	0.32	0.29	0.26	0.35	0.37	0.36	0.32	0.36	0.32	-11%
Vehicle Revenue Hrs Per Employee	750.0	786.0	768.0	744.6	808.0	718.0	713.1	787	788	757	-4%
Average Fare per Passenger	\$1.94	\$2.18	\$2.54	\$2.75	\$3.34	\$3.26	\$3.25	\$3.06	\$2.67	\$2.77	4%

* Revenue Miles incorrectly included deadhead miles for years 1997-2003.

** Includes EDC Fair Shuttle statistics

Sources: 1996 - 2005 data -Triennial Performance Audits; 2006-2008 - Administrative Operations Reports

The following chart compares passenger boardings by month between FY's 2007/08 and 2008/09. April, May and June boardings decreased slightly due to fare increases.



Recently Adopted Data and Performance Measurement Reporting

The Final FY 2004-2006 Triennial Performance Audit of El Dorado County Transit Authority recommended three (3) additional areas of reporting to be incorporated into the Admin Op Report. The new areas of reporting are:

- Summary of complaints and compliments.
- Road call reporting by service type
- On-time performance reporting

COMPLAINTS AND COMPLIMENTS

El Dorado Transit manages substantiated complaints and compliments promptly with discretion and professional action. The following report summarizes complaints and compliments by service type, issue, type of comment and date. As a transit operator it is imperative that services are provided with safety first and foremost therefore; El Dorado Transit management quickly researches and takes action or finds resolution on all complaints. Compliments are discussed with individual employees to acknowledge those comments and commendations.

Annual Customer Service Summary Report

7/1/2008

to 6/30/09

Service	Detail	Category	Date
MORE	Excellent Customer Service by Transit Driver	Compliment	7/16/2008
Placerville	Rude Treatment By Transit Driver	Complaint	7/18/2008
MORE	Reckless Driving Witnessed In Transit Vehicle	Complaint	7/24/2008
DAR	Excellent Customer Service By Transit Driver	Compliment	7/22/2008
Commuter	Transit Driver Dropped Passenger at Wrong Bus Stop	Complaint	7/25/2008
DAR	Rude Treatment By Transit Driver	Complaint	9/24/2008
Placerville	Placerville Shuttle Routinely Tardy	Complaint	10/8/2008
DAR	Transit Driver Was Late for Pick Up	Complaint	10/7/2008
Commuter	Excellent Customer Service By Transit Driver	Compliment	10/28/2008
DAR	Professional Driving By Transit Driver	Compliment	10/27/2008
Commuter	Excellent Driving by Transit Driver	Compliment	10/31/2008
Commuter	Transit Bus Tardiness	Complaint	11/13/2008
Placerville	Transit Driver Failed Access Bus Stop	Complaint	11/18/2008
Commuter	Commuter Route Tardiness	Complaint	12/17/2008
DAR	Excellent Service By Transit Driver	Compliment	12/4/2008
DAR	Excellent Service By Transit Driver	Compliment	1/28/2009
DAR	Excellent Treatment by Transit Driver	Compliment	1/16/2009
DAR	Excellent Service Provided by EDCTA	Compliment	2/6/2009
Commuter	Transit Driver Failed to Access Bus Stop	Complaint	2/11/2009
Placerville	Excellent Service By Transit Drivers	Compliment	2/20/2009
Placerville	Transit Driver Refused Transporting a Passenger	Complaint	3/25/2009
Commuter	Excellent Service By EDCTA	Compliment	4/15/2009
Commuter	Transit Driver Left Bus Stop Early	Complaint	5/15/2009
Commuter	Excellent Driving By Transit Driver	Compliment	5/15/2009
DAR	Excellent Service By Transit Driver	Compliment	5/15/2009
DAR	Transit Vehicle Traveling Too Slow on Freeway	Complaint	5/29/2009
Commuter	Rude Treatment By Transit Driver	Complaint	6/2/2009
Placerville	Transit Driver Failed to Access Bus Stop	Complaint	6/3/2009
Commuter	Rough Driving By Transit Driver	Complaint	6/26/2009

ON-TIME PERFORMANCE STANDARDS

On March 19, 2009 the El Dorado Transit board adopted the following on-time performance standards:

- Demand response service to operate at a minimum of 90% on-time
- Community bus service is expected to operate no less than 85% on-time
- Commuter services are to operate with a target of 90% on-time

ON-TIME PERFORMANCE FISCAL YEAR 2008/09

<i>SERVICE TYPE</i>	<i>ADOPTED TARGET</i>	<i>ACTUAL</i>
Demand Response	90%	95%
Community Bus Service	85%	92%
Commuter Service	90%	96.9%

As noted in the above table, El Dorado Transit has met or exceeded the adopted on-time performance standards.

ROAD CALLS BY SERVICE TYPE

Service effectiveness can be measured in several ways one of which is the miles between road calls. Road calls are recorded when a mechanic responds to a mechanical problem on a disabled transit vehicle.

The Final FY 2004-2006 Triennial Performance Audit of El Dorado County Transit Authority recommended reporting road calls by service type in addition to system wide reporting. The table below includes road calls per service type and system wide for FY 2008/09. FY 2007/08 road call data was captured system wide, not by service mode.

MILES BETWEEN ROAD CALLS FISCAL YEAR 2008/09

<i>SERVICE TYPE</i>	<i>MILES BETWEEN ROAD CALLS</i>
Demand Response	23,766
Community Bus Service	5,158
Commuter Service	7,175
System wide	8,757

System wide miles between road calls decreased from 10,758 to 8,757 between FY's 2007/08 and 2008/09. With only 5,158 miles between road calls for the community bus fleet there was an excessive amount of down time. Review of monthly road call reports note that a significant number of minor repairs are causing road calls on 2007 cut-a-way buses

El Dorado Transit management is closely monitoring maintenance trends related to road calls and will take necessary steps to reduce in-service vehicle repairs

Service Reductions and Fare Increases

On June 4, 2009 El Dorado Transit staff submitted to the Board of Directors a summary of FY's 2008/09 and 2009/10 service reductions and fare increases. Faced with a projected budget shortfall for FY 2009/10 due to significant losses in State funding, El Dorado Transit approved a series of service reductions and fare increases.

The following is a summary fare increases and service reductions for both FY 2007/08 and FY 2008/09:

EFFECTIVE APRIL 6, 2009

Local Fixed Routes

- Fare increased to \$1.50 one-way/\$60.00 monthly pass (discount fare for seniors age 60+, persons with disabilities and students K-12: 75¢ one-way/\$30 monthly pass)
- Grizzly Flat fare increased to \$2.75 one-way (discount fare: \$1.35)
- 25¢ charge for local route transfers implemented
- Additional cost for local off-route deviations (available to registered persons with disabilities) increased to 50¢ one-way

Iron Point Connector

- Discount fare of \$1.25 implemented for seniors and persons with disabilities

Dial-A-Ride

- Base fares for trips originating in Cameron Park and El Dorado Hills increased to equal existing fares for trips of similar distances originating in other outlying areas

Senior Day Care

- Fare increased for all passengers to \$1.50 one-way (\$3.00 round trip)

EFFECTIVE JUNE 29, 2009

Sacramento Commuter

- Route #10 was eliminated
- Fare increase to \$4.50 one-way/monthly passes to \$162.00 (starting with July passes)
- January 2010, fare will increase to \$5.00 one-way/monthly passes to \$180.00

Iron Point Connector

- Schedule reduced to four loops per weekday (6am, 8am, 4pm & 6pm starts)
- Stops added at Red Hawk Casino, Ingersoll Way and Parker Dr. in Folsom and the Intel Folsom Campus

Local Fixed Routes

- Saturday Cameron Park, Diamond Springs and FLC eliminated
- Saturday Placerville and Pollock Pines was combined and trimmed; hourly runs 9am to 5pm
- Weekday Cameron Park reduced to 5 runs on 3 hour headways; 2:00 pm express run will be suspended during the summer (effective May 26)
- Weekday Pollock Pines; 7:40am East, 4:40pm West and 5:40pm East were discontinued
- Placerville 5:00 PM West converted to a “request only”, express run
- Grizzly Flat converted to a flex route; operates by reservation only (minimum of 5 passengers)

Dial-A-Ride

- Weekday service reduced by one (1) van per/day (loss of 7.5 hours of daily service)

SAC-MED

- Fare increase from \$5.00 to \$10.00 per one-way trip

Senior Day Care

- Zone fare system; fares for passengers in Zones B-L will increase to \$3.00 one-way; fares for passengers in Zone A (Placerville) will remain at \$1.50 one-way

Special Services

“Holly Jolly Trolley” (annual downtown Placerville holiday shuttle) is discontinued

The implementation of service reductions and fare increases for FY's 2008/09 and 2009/10 allow El Dorado Transit to provide service within a balanced budget, provide some relief for the continued decrease in retail sales tax operating revenue; offset increase in expenses due to inflation and may provide some protection against further service cuts.

Marketing

El Dorado Transit continued efforts to heighten awareness of the transit system utilizing strategies included in the adopted Market Assessment and Marketing Plan, February 24, 2006. The following marketing and outreach strategies were pursued by staff during the reporting period:

- Website
 - www.eldoradotransit.com is managed by staff on an ongoing basis to provide up to date information on the most popular types of information transit site visitors are seeking. These include but are not limited to: fares, passes and scrip information; schedules and route maps; ADA services; employment information; governance and meeting agendas; press releases and rider alerts; key links to other systems and partner agencies
- Spare the Air Free Fare Program
 - Free fare is offered on all fixed routes on days declared as "Spare the Air" through a grant program administered by the El Dorado County Air Quality Management District. El Dorado Transit benefits from region wide media coverage for the program.
- Lifetime Pass Program
 - El Dorado Transit offers potential riders age eighty (80) and older free transport on local fixed route services. This ongoing program is promoted to seniors through direct outreach to assisted living facilities, retirement facilities and communities, human services programs, printed marketing materials and local media outlets.
- Direct Outreach
 - Staff maintains an ongoing public speaking program to build a positive image and credibility within the community, as well as provide up to date information to potential rider groups. Personal presentations were given to multiple groups during the reporting period including; business and community leaders, gatekeepers, human services organizations and senior facilities.
 - One-on-one mobility training is provided to individuals and gatekeepers to assist in negotiating routes and to develop familiarity, security and a positive image of the transit system.
- Passenger Information

- El Dorado Transit utilizes printed passenger materials for promotional as well as informational functions. In addition to the basic distribution on vehicles and transit facilities, El Dorado Transit staff maintains a broad network of information distribution outlets where current schedules are supplied. These include: government offices, senior complexes, medical offices, job placement offices, human service organizations, schools and retail outlets.
- News Releases, Feature Articles and Advertising
 - News releases are issued regularly to local media outlets, riders and posted on the agency website to identify newsworthy activities undertaken at El Dorado Transit.
 - In addition to news releases, staff regularly works with local news reporters to develop feature articles about transit.
 - Advertising space continues to be purchased in local newspapers and magazines to inform subscribers of transit services and special events.

Local and Regional Transportation Planning

El Dorado Transit participates in transportation planning efforts on local and regional levels. The following are current planning efforts that El Dorado Transit management and staff are involved in:

- Lead Agency: Sacramento Area Council of Governments (SACOG)
 - Transit Coordinating Committee
 - Universal Fare Card project (project partner)
- Lead agency: El Dorado County Transportation Commission
 - Regional Transportation Plan (Advisory Committee)
 - Broadway Village Corridor Multi-Modal Implementation Plan (Technical Advisory Committee)
 - Placerville Drive Multi-Modal Corridor Mobility Plan (Technical Advisory Committee)
 - SR 49 Realignment Study (Technical Advisory Committee)
 - El Dorado County Transit Rural Safety. Security and Emergency Preparedness Plan
- Lead agency: State of California Department of Transportation (CalTrans)
 - Mobility Action Plan (MAP)
 - US 50 Corridor System Management Plan (CSMP)

El Dorado County Transit Authority

Administrative Operations Report
Fiscal Year 2008 / 2009

	Demand Response					Local Fixed Routes										Commuter				Special Services				SYSTEMWIDE	
	DIAL A RIDE	SAC-MED	M.O.R.E	SENIOR DAYCARE	Subtotal	CAMERON PARK	DIAMOND SPRINGS	DSCP/FLC (SATURDAY)	PLACERVILLE EXPRESS	GRIZZLY FLAT	MAIN STREET SHUTTLE	POLLOCK PINES	PLACERVILLE SHUTTLE	SOUTH COUNTY	HOLLY JOLLY TROLLEY	Subtotal	COMMUTER	IRON POINT CNCTR	REVERSE COMMUTE	Subtotal	APPLE HILL SHUTTLE	ED COUNTY FAIR	HOLLY JOLLY TROLLEY	Subtotal	TOTALS
TRIPS	31,068	659	28,797	7,477	68,001	30,725	31,650	1,082	2,928	428	2,441	59,517	65,437	48	0	194,256	143,381	13,822	1,182	158,385	12,216	14,773	1,544	28,533	449,175
HOURS	13,448	378	3,952	1,930	19,708	2,748	2,585	350	292	176	152	5,321	6,222	16	0	17,859	8,304	3,255	826	12,384	386	213	171	769	50,720
MILES	310,619	13,132	87,687	40,113	451,551	58,996	36,223	5,510	4,160	4,807	1,150	114,734	78,317	410	0	304,307	249,888	91,931	31,279	373,098	5,278	2,481	1,709	9,468	1,138,424
REVENUES:																									
TDA	\$ 1,178,936.49	\$ 37,907.27	\$ 46,345.09	\$ 166,408.61	\$ 1,429,597.46	\$ 225,338.92	\$ 188,075.16	\$ 28,365.95	\$ 24,586.48	\$ 16,473.38	\$ 10,145.78	\$ 424,669.36	\$ 447,872.44	\$ 1,711.91	\$ -	\$ 1,367,239.38	\$ 197,042.81	\$ 287,692.45	\$ 85,911.26	\$ 570,646.52	\$ 4,014.97	\$ 6,337.55	\$ 14,978.80	\$ 25,331.32	\$ 3,390,665.44
STA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5311	\$ 132,308.93	\$ 3,741.94	\$ 38,846.87	\$ 18,998.32	\$ 193,896.06	\$ 27,020.40	\$ 25,418.44	\$ 3,461.78	\$ 2,746.14	\$ 1,720.84	\$ 1,480.46	\$ 52,482.17	\$ 61,241.63	\$ 145.65	\$ -	\$ 175,717.51	\$ 81,679.68	\$ 32,017.20	\$ 8,121.60	\$ 121,818.48	\$ -	\$ -	\$ -	\$ -	\$ 491,432.00
OP GRANTS	\$ 7,207.23	\$ 268.65	\$ 2,017.65	\$ 1,146.86	\$ 10,640.39	\$ 1,408.10	\$ 1,333.99	\$ 240.86	\$ -	\$ 77.82	\$ 16.67	\$ 2,890.30	\$ 3,312.73	\$ -	\$ -	\$ 9,280.47	\$ 4,161.29	\$ 1,667.48	\$ 440.96	\$ 6,269.73	\$ 44,828.00	\$ 24,521.00	\$ -	\$ 69,349.00	\$ 95,539.58
FARES	\$ 68,184.22	\$ 2,730.00	\$ 316,743.40	\$ 8,728.56	\$ 396,386.18	\$ 24,797.35	\$ 24,546.42	\$ 1,093.34	\$ 1,730.23	\$ 781.36	\$ 1,275.64	\$ 57,297.56	\$ 53,801.98	\$ 63.78	\$ -	\$ 165,387.66	\$ 642,560.42	\$ 34,423.26	\$ 4,508.00	\$ 681,491.68	\$ 2,300.00	\$ -	\$ -	\$ 2,300.00	\$ 1,245,565.52
TOT. REV	\$ 1,386,636.87	\$ 44,647.86	\$ 403,953.01	\$ 195,282.35	\$ 2,030,520.09	\$ 278,564.77	\$ 239,374.01	\$ 33,161.93	\$ 29,062.85	\$ 19,053.40	\$ 12,918.55	\$ 537,339.39	\$ 566,228.78	\$ 1,921.34	\$ -	\$ 1,717,625.02	\$ 925,444.20	\$ 355,800.39	\$ 98,981.82	\$ 1,380,226.41	\$ 51,142.97	\$ 30,858.55	\$ 14,978.80	\$ 96,980.32	\$ 5,225,351.84
WHEELCHAIR PSGR	2846	54	1313	1931	6144	292	166	8	30	0	3	252	575	0	0	1326	333	54	3	390	0	0	0	0	7860
EXPENDITURES:																									
EMPLOYEES	\$ 688,178.80	\$ 19,588.98	\$ 202,088.16	\$ 99,415.22	\$ 1,009,271.16	\$ 140,652.89	\$ 132,111.82	\$ 18,030.82	\$ 14,117.38	\$ 8,947.12	\$ 7,654.41	\$ 272,907.86	\$ 318,445.30	\$ 745.66	\$ -	\$ 913,613.26	\$ 424,541.40	\$ 166,438.99	\$ 42,166.74	\$ 633,147.13	\$ 8,872.04	\$ 14,924.41	\$ 9,201.69	\$ 32,998.14	\$ 2,589,029.73
BENEFITS	\$ 337,865.22	\$ 9,612.19	\$ 99,050.06	\$ 48,463.72	\$ 494,991.19	\$ 68,920.07	\$ 64,778.95	\$ 8,873.43	\$ 6,737.16	\$ 4,391.11	\$ 3,824.77	\$ 134,066.73	\$ 156,223.77	\$ 357.31	\$ -	\$ 448,173.30	\$ 208,145.13	\$ 81,630.06	\$ 20,727.55	\$ 310,502.74	\$ -	\$ 7,251.58	\$ 4,235.43	\$ 11,487.01	\$ 1,265,154.23
VEHICLE OP	\$ 216,885.19	\$ 9,366.59	\$ 62,058.09	\$ 28,636.29	\$ 316,946.16	\$ 41,539.69	\$ 25,623.78	\$ 3,706.79	\$ 5,339.23	\$ 3,457.09	\$ 888.76	\$ 78,177.82	\$ 55,194.59	\$ 532.01	\$ -	\$ 214,459.76	\$ 176,621.54	\$ 64,988.01	\$ 21,684.77	\$ 263,294.32	\$ 40,414.08	\$ 4,062.09	\$ 858.81	\$ 45,334.98	\$ 840,035.19
OTHER OP	\$ 143,707.66	\$ 6,080.10	\$ 40,756.70	\$ 18,767.12	\$ 209,311.58	\$ 27,452.12	\$ 16,859.46	\$ 2,550.89	\$ 2,869.08	\$ 2,258.08	\$ 550.61	\$ 52,186.98	\$ 36,365.12	\$ 286.36	\$ -	\$ 141,378.70	\$ 116,136.13	\$ 42,743.33	\$ 14,402.76	\$ 173,282.22	\$ 1,856.85	\$ 4,620.47	\$ 682.87	\$ 7,160.19	\$ 531,132.70
TOTAL EXP	\$ 1,386,636.87	\$ 44,647.86	\$ 403,953.01	\$ 195,282.35	\$ 2,030,520.09	\$ 278,564.77	\$ 239,374.01	\$ 33,161.93	\$ 29,062.85	\$ 19,053.40	\$ 12,918.55	\$ 537,339.39	\$ 566,228.78	\$ 1,921.34	\$ -	\$ 1,717,625.02	\$ 925,444.20	\$ 355,800.39	\$ 98,981.82	\$ 1,380,226.41	\$ 51,142.97	\$ 30,858.55	\$ 14,978.80	\$ 96,980.32	\$ 5,225,351.85
FAREBOX RECOVERY	5.44%	6.72%	78.91%	5.06%	20.05%	9.41%	10.81%	4.02%	5.95%	4.51%	10.00%	11.20%	10.09%	3.32%	#DIV/0!	10.17%	69.88%	10.14%	5.00%	49.83%	92.15%	79.46%	0.00%	73.88%	25.67%
OPERATING COST PER / PSGR	\$44.63	\$67.75	\$14.03	\$26.12	\$29.86	\$9.07	\$7.56	\$30.65	\$9.93	\$44.52	\$5.29	\$9.03	\$8.65	\$40.03	#DIV/0!	\$8.84	\$6.45	\$25.74	\$83.74	\$8.71	\$4.19	\$2.09	\$9.70	\$3.40	\$11.63
OPERATING COST PER / HOUR	\$103.11	\$118.04	\$102.22	\$101.17	\$103.03	\$101.39	\$92.60	\$94.88	\$99.53	\$108.57	\$85.13	\$100.99	\$91.01	\$123.96	#DIV/0!	\$96.18	\$111.45	\$109.32	\$119.91	\$111.45	\$132.67	\$145.22	\$87.72	\$126.15	\$103.02
OPERATING COST PER / MILE	\$4.46	\$3.40	\$4.61	\$4.87	\$4.50	\$4.72	\$6.61	\$6.02	\$6.99	\$3.96	\$11.23	\$4.68	\$7.23	\$4.69	#DIV/0!	\$5.64	\$3.70	\$3.87	\$3.16	\$3.70	\$9.69	\$12.44	\$8.76	\$10.24	\$4.59
PASSENGER TRIPS PER / REVENUE HOUR	2.3	1.7	7.3	3.9	3.5	11.2	12.2	3.1	10.0	2.4	16.1	11.2	10.5	3.1	#DIV/0!	10.9	17.3	4.2	1.4	12.8	31.7	69.5	9.0	37.1	8.9
AVERAGE FARE PER / PASSENGER	\$2.19	\$4.14	\$11.00	\$1.17	\$5.83	\$0.81	\$0.78	\$1.01	\$0.59	\$1.83	\$0.52	\$0.96	\$0.82	\$1.33	#DIV/0!	\$0.85	\$4.48	\$2.49	\$3.81	\$4.30	\$0.19	\$0.00	\$0.00	\$0.08	\$2.77
ROAD CALLS PER / REVENUE MILE	8	0	10	1	19	8	2	0	1	1	2	16	29	0	0	59	52	0	0	52	0	0	0	0	130
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																									67

DEFINITIONS FOR TERMS NOTED ON REPORT

- TRIPS: Each boarding is counted as one trip.
- HOURS: Hours reported when a bus is in-service for public boarding. Exclusions: Bus travel to start a route, driver meal and rest breaks and returning to the operating base.
- MILES: Miles are recorded when a vehicle is in-service for public boarding. Exclusions: Bus travel to start a route, driver meal and rest breaks and returning to the operating base.
- OPERATING COST: All costs in the operating expense object classes exclusive of depreciation and costs associated with providing charter service
- FAREBOX RECOVERY: Farebox Recovery (FBR) refers to the ratio of fare revenue to operating costs.
- OPERATING COST PER PSNGR: Operating cost per passenger means the operating costs divided by trips.
- OPERATING COST PER HOUR: Operating cost per vehicle revenue hour divided by vehicle revenue hours.
- OPERATING COST PER MILE: Operating cost per vehicle revenue mile divided by the vehicle revenue miles.
- PASSENGER TRIP PER REVENUE HOUR: Total passengers divided by the vehicle revenue hours.
- AVERAGE FARE PER PASSENGER: Average fare per passenger considering the actual fare revenue divided by passenger trips.
- ROAD CALLS PER: The number of mobile responses to a disabled transit vehicle.
- ROAD CALLS PER: The number of mobile responses to a disabled transit vehicle.

El Dorado County Transit Authority

Administration Operations Report Fiscal Year 2007 / 2008 Reporting Period July 1, 2007 through June 30, 2008

	Demand Response					Local Fixed Routes											Commuter				Special Services			SYSTEMWIDE
	DIAL A RIDE	SAC-MED	M.O.R.E	SENIOR DAYCARE	Subtotal	CAMERON PARK	DIAMOND SPRINGS	DSCP/FLC (SATURDAY)	PLACERVILLE EXPRESS	GRIZZLY FLAT	MAIN STREET SHUTTLE	POLLOCK PINES	PLACERVILLE SHUTTLE	SOUTH COUNTY	HOLLY JOLLY TROLLEY	Subtotal	COMMUTER	IRON POINT CNCTR	REVERSE COMMUTE	Subtotal	APPLE HILL SHUTTLE	ED COUNTY FAIR	Subtotal	TOTALS
TRIPS	31,597	693	28,490	9,295	70,075	25,109	24,406	967	18,276	479	4,278	30,507	68,948	169	1,536	174,675	131,458	10,196	796	142,450	10,517	14,035	24,552	411,752
HOURS	14,211	413	3,960	2,227	20,811	2,947	2,684	344	2,575	193	280	2,990	6,243	125	138	18,518	8,119	3,274	702	12,095	341	207	548	51,972
MILES	317,503	13,310	85,039	46,644	462,496	60,164	36,424	5,338	36,648	5,149	2,084	75,274	80,534	3,323	1,075	306,013	247,019	93,591	23,988	364,598	4,508	2,745	7,253	1,140,360
REVENUES:																								
TDA	\$ 1,030,737.15	\$ 34,020.90	\$ 24,993.54	\$ 157,262.71	\$ 1,247,014.30	\$ 200,924.96	\$ 159,371.25	\$ 22,403.37	\$ 157,866.05	\$ 15,134.35	\$ 14,343.31	\$ 212,965.98	\$ 351,183.67	\$ 10,165.27	\$ 4,688.83	\$ 1,149,047.04	\$ 125,841.62	\$ 252,656.00	\$ 62,933.37	\$ 441,430.99	\$ 3,148.40	\$ 5,653.26	\$ 8,801.66	\$ 2,846,293.96
STA	\$ 184,994.63	\$ 5,359.13	\$ 51,562.78	\$ 28,979.95	\$ 270,896.49	\$ 38,351.21	\$ 34,933.63	\$ 4,504.30	\$ 33,527.49	\$ 2,508.42	\$ 3,616.04	\$ 38,899.77	\$ 81,317.48	\$ 1,627.06	\$ 1,881.99	\$ 241,167.39	\$ 105,661.39	\$ 42,600.90	\$ 9,102.77	\$ 157,365.06	\$ -	\$ -	\$ -	\$ 669,429.00
5311	\$ 127,945.56	\$ 3,735.41	\$ 35,928.06	\$ 20,267.68	\$ 187,876.71	\$ 26,699.65	\$ 24,303.36	\$ 3,103.85	\$ 23,295.17	\$ 1,727.74	\$ 2,588.13	\$ 27,009.94	\$ 56,472.16	\$ 1,129.06	\$ 1,207.29	\$ 167,536.35	\$ 73,507.84	\$ 29,573.54	\$ 6,255.57	\$ 109,336.95	\$ -	\$ -	\$ -	\$ 464,750.00
OP GRANTS	\$ 27,355.34	\$ 709.47	\$ 7,527.90	\$ 4,074.73	\$ 39,667.44	\$ 5,656.91	\$ 5,248.81	\$ 973.16	\$ 4,916.05	\$ 351.59	\$ 257.42	\$ 5,889.21	\$ 12,782.99	\$ 175.80	\$ 3,453.16	\$ 39,705.10	\$ 15,514.12	\$ 6,209.42	\$ 1,261.97	\$ 22,985.51	**\$ 36,900.00	**\$ 25,200.00	\$ 62,100.00	\$ 164,458.06
FARES	\$ 63,089.87	\$ 3,082.50	\$ 275,731.66	\$ 10,022.90	\$ 351,926.93	\$ 18,725.68	\$ 16,720.36	\$ 821.97	\$ 13,224.72	\$ 851.08	\$ 2,125.23	\$ 28,091.29	\$ 52,294.48	\$ 269.53	\$ -	\$ 133,124.34	\$ 583,837.54	\$ 25,807.24	\$ 1,930.00	\$ 611,574.78	**\$ 1,000.00	**\$ 2,800.00	\$ 3,800.00	\$ 1,100,426.05
TOT. REV	\$ 1,434,122.55	\$ 46,907.41	\$ 395,743.94	\$ 220,607.97	\$ 2,097,381.87	\$ 290,358.41	\$ 240,577.41	\$ 31,806.65	\$ 232,829.48	\$ 20,573.18	\$ 22,930.13	\$ 312,856.19	\$ 554,050.78	\$ 13,366.72	\$ 11,231.27	\$ 1,730,580.22	\$ 904,362.51	\$ 356,847.10	\$ 81,483.68	\$ 1,342,693.29	\$ 41,048.40	\$ 33,653.26	\$ 74,701.66	\$ 5,245,357.01
WHEELCHAIR PSGR	3601	31	1304	1717	6653	223	254	23	116	0	6	155	479	2	0	1258	303	28	13	344	0	0	0	8255
EXPENDITURES:																								
EMPLOYEES	\$ 670,595.34	\$ 19,392.30	\$ 187,159.98	\$ 105,277.12	\$ 982,424.74	\$ 139,221.11	\$ 126,795.15	\$ 16,296.04	\$ 121,404.45	\$ 9,098.08	\$ 13,506.33	\$ 141,055.65	\$ 294,870.60	\$ 5,937.03	\$ 6,622.15	\$ 874,806.59	\$ 383,268.15	\$ 154,502.31	\$ 33,120.74	\$ 570,891.20	\$ 27,206.13	\$ 22,133.90	\$ 49,340.03	\$ 2,477,462.57
BENEFITS	\$ 353,026.06	\$ 10,257.50	\$ 98,413.21	\$ 55,187.69	\$ 516,884.46	\$ 73,264.80	\$ 66,623.20	\$ 8,622.92	\$ 64,031.42	\$ 4,797.32	\$ 6,735.29	\$ 74,457.23	\$ 155,185.93	\$ 3,113.53	\$ 3,360.32	\$ 460,191.96	\$ 201,532.91	\$ 81,271.76	\$ 17,369.54	\$ 300,174.21	\$ 50.30	\$ 4,350.09	\$ 4,400.39	\$ 1,281,650.94
VEHICLE OP	\$ 265,931.10	\$ 11,237.87	\$ 71,415.31	\$ 38,886.87	\$ 387,471.15	\$ 50,466.81	\$ 30,589.68	\$ 4,500.77	\$ 30,741.16	\$ 4,334.69	\$ 1,722.58	\$ 63,106.71	\$ 67,402.63	\$ 2,794.58	\$ 838.70	\$ 256,498.31	\$ 207,022.83	\$ 78,468.86	\$ 20,007.15	\$ 305,498.84	\$ 7,440.33	\$ 5,667.45	\$ 13,107.78	\$ 962,576.01
OTHER OP	\$ 144,570.05	\$ 6,019.74	\$ 38,755.44	\$ 21,256.29	\$ 210,601.52	\$ 27,405.69	\$ 16,569.38	\$ 2,386.92	\$ 16,652.45	\$ 2,343.09	\$ 965.93	\$ 34,236.60	\$ 36,591.62	\$ 1,521.58	\$ 410.10	\$ 139,083.36	\$ 112,538.62	\$ 42,604.17	\$ 10,986.25	\$ 166,129.04	\$ 6,351.64	\$ 1,501.82	\$ 7,853.46	\$ 523,667.43
TOTAL EXP	\$ 1,434,122.55	\$ 46,907.41	\$ 395,743.94	\$ 220,607.97	\$ 2,097,381.87	\$ 290,358.41	\$ 240,577.41	\$ 31,806.65	\$ 232,829.48	\$ 20,573.18	\$ 22,930.13	\$ 312,856.19	\$ 554,050.78	\$ 13,366.72	\$ 11,231.27	\$ 1,730,580.22	\$ 904,362.51	\$ 356,847.10	\$ 81,483.68	\$ 1,342,693.29	\$ 41,048.40	\$ 33,653.26	\$ 74,701.66	\$ 5,245,356.95
FAREBOX RECOVERY	6.31%	8.08%	71.58%	6.39%	18.67%	8.40%	9.13%	5.64%	7.79%	5.85%	10.39%	10.86%	11.75%	3.33%	30.75%	9.99%	66.27%	8.97%	3.92%	47.26%	92.33%	83.20%	88.22%	24.11%
OPERATING COST PER / PSGR	\$45.39	\$67.69	\$13.89	\$23.73	\$29.93	\$11.56	\$9.86	\$32.89	\$12.74	\$42.95	\$5.36	\$10.26	\$8.04	\$79.09	\$7.31	\$9.91	\$6.88	\$35.00	\$102.37	\$9.43	\$3.90	\$2.40	\$3.04	\$12.74
OPERATING COST PER / HOUR	\$100.91	\$113.71	\$99.93	\$99.06	\$100.78	\$98.54	\$89.63	\$92.46	\$90.41	\$106.74	\$82.04	\$104.63	\$88.74	\$106.72	\$81.68	\$93.45	\$111.39	\$109.00	\$116.03	\$111.01	\$120.38	\$162.77	\$136.38	\$100.93
OPERATING COST PER / MILE	\$4.52	\$3.52	\$4.65	\$4.73	\$4.53	\$4.83	\$6.60	\$5.96	\$6.35	\$4.00	\$11.00	\$4.16	\$6.88	\$4.02	\$10.45	\$5.66	\$3.66	\$3.81	\$3.40	\$3.68	\$9.11	\$12.26	\$10.30	\$4.60
PASSENGER TRIPS PER / REVENUE HOUR	2.2	1.7	7.2	4.2	3.4	8.5	9.1	2.8	7.1	2.5	15.3	10.2	11.0	1.3	11.2	9.4	16.2	3.1	1.1	11.8	30.84	67.88	44.82	7.92
AVERAGE FARE PER / PASSENGER	\$2.00	\$4.45	\$9.68	\$1.08	\$5.02	\$0.75	\$0.69	\$0.85	\$0.72	\$1.78	\$0.50	\$0.92	\$0.76	\$1.59	\$0.00	\$0.76	\$4.44	\$2.53	\$2.42	\$4.29	\$0.10	\$0.20	\$0.15	\$2.67
ROAD CALLS PER / REVENUE MILE	7	0	12	4	23	7	1	0	4	0	1	8	14	0	0	35	47	0	0	47	1	0	1	106
EMPLOYEE FULL-TIME EQUIVALENT (FTE)																								66

* Portion of Funds for service provided by El Dorado County Air Quality Management District
 ** Portion of Funds for service provided by Sponsor Agency