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8.	<u>COMMITTEE MEMBER COMMENTS</u>	
9.	<u>ADJOURNMENT</u>	
*	Verbal Report	

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

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5. CONSENT CALENDAR

- A. Review the proposed board action to adopt Resolution No. 09-08 authorizing the Executive Director to submit three (3) applications to the El Dorado County Air Quality Management District AB2766 Motor Vehicle Emission Reduction Grant Program
- B. Review proposed board action:
 - 1. Adoption Resolution No. 09-09 to file applications for Federal American Recovery and Reinvestment Act, Federal Transit Administration, Non-Urban Section 5311 funds
 - 2. Authorize Executive Director to execute all documents related to this funding source

Moved and Seconded by Jerry Barton / Susie Davies; All

6. ACTION ITEMS

- A. Receive and file the El Dorado County Transit Authority 2008/2009 Mid-Year Administrative Operations Six Month Report for the period July 1, 2008 through December 31, 2008
- B. Review Preliminary Operating Budget for Fiscal Year 2009/2010
- C. Provide direction to staff on proposed service reductions for Fiscal Year 2009/2010
- D. Review the following proposed on-time performance standards:
 - 1. Adopt a standard for community bus service to operate at a minimum 85% on-time
 - 2. Adopt a standard for demand response services to operate at a minimum of 90% on-time
 - 3. Adopt a standard for commuter services to operate at a minimum of 90% on-time

Moved and Seconded by Bill Wild / Susie Davies; All

7. EXECUTIVE DIRECTOR REPORT*

Information only; No action taken

8. COMMITTEE MEMBER COMMENTS

None

9. ADJOURNMENT

Chair Laurel Brent-Bumb adjourned the meeting at 9:18 AM. The next regularly scheduled meeting is Wednesday, April 29, 2009.

* Verbal Report

Respectfully submitted,




Danielle Pedrique
Office Assistant II

AGENDA ITEM 5 A
Action Item

MEMORANDUM

DATE: June 4, 2009

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Mindy Jackson, Executive Director
Julie Petersen, Fiscal Administration Manager 

SUBJECT: Fiscal Year 2009/10 Operating Budget; Organizational Chart;
Agency contributions for health premiums and Personnel
Salary Schedule for regular and management employee groups

REQUESTED ACTION:
BY MOTION,

1. Approve Proposed Final Operating Budget for FY 2009/10
2. Approve Organizational Chart for FY 2009/10
3. Adopt Resolution No. 09-13 defining agency contributions for health premium benefits for regular and management employees
4. Adopt Resolution No. 09-14 approving the salary schedule for regular and management employees for FY 2009/10

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) require a preliminary operating budget to be submitted by the Executive Director to the board on or before March 1 each year. After considering the proposed preliminary budget, the Board shall adopt a preliminary operating budget by April 15 of each year. Final budget is to be submitted to the Board on or before June 15 of each year.

Status of Action Related to FY 2009/10 Budget Preparation

March 19, 2009	Board reviewed an unbalanced preliminary budget for FY 2009/10
April 2, 2009	Public hearing to consider service reductions
April 14, 2009	Continuation of public hearing on service reductions Board action approved service reductions
May 7, 2009	Public hearing to consider fare increases Board action approved fare increases
June 4, 2009	Presentation of draft final operating budget

El Dorado County Transit Authority
Transit Advisory Committee
May 27, 2009

DISCUSSION

Attachment 1. Approve Proposed Final Operating Budget for FY 2009/10

Development of the preliminary FY 2009/10 operating budget identified an initial deficit of \$1,221,268 based on FY 2008/09 level of operations.. The loss of \$789,400 of revenue is attributed to the reduction in sales tax receipts and action by the state legislature to discontinue funding transit with retail gas tax receipts.

To prepare a balanced budget for FY 2009/10 the board and management focused on applying for Federal American Recovery & Reinvestment Act (ARRA) one-time revenues; reducing existing expenses; service cuts and fare increases. The proposed final budget shows total operating expenses of \$5,788,029 for FY 2009/10.

The proposed final budget was developed utilizing the following criteria:

- Per budget line item. Consider the first six (6) months of current fiscal year *actual* expenses, reduce budgets to the bare minimum and include funding obligations (e.g. uniforms, equipment leases, etc.)
- Assumption of 12-month operations based on current routing and approved service modifications
- Contingency is ten percent (10 %) of budget per policy.
- Budget format compares the preliminary budget to the proposed final budget.
- Revenue accounts increase of \$614,869 includes:
 - Transportation Development Act (TDA) carryover of \$266,823
 - American Recovery & Reinvestment Act (ARRA) funding totaling \$203,046
 - Additional fare revenue of \$145,000 based on approved increases
- Salary and Benefit Accounts notes an overall decrease of \$529,033 in expenses related to agency staffing changes due to service reductions, maintaining current employee salary levels and a reduction in employment of temporary employees.
- Supply and Services account expenses are less than preliminary budget due to approved service reductions, reduction in service contracts/equipment and printing categories.

Staff will continue to closely monitor all budgetary matters and submit information to the board on significant changes to revenue or expenses throughout FY 2009/10.

Staff recommendation is to approve the FY 2009/10 proposed final operating budget as presented.

Attachment 2. Approve Organizational Chart for FY 2009/10

The El Dorado Transit board approved the Personnel Allocation Plan for FY 2009/10 on May 7, 2009. The attached Organizational Chart includes all allocated positions in the plan.

Staff recommends approval of the proposed Organizational Chart for FY 2009/10

Attachment 3. Adopt Resolution No. 09-13 defining agency contributions for health premium benefits for regular and management employees

With board authority, the Executive Director met with two (2) employee groups and reached tentative agreement to maintain current salaries and benefits. The two (2) groups include the following job classifications:

Group 1. Unrepresented Regular Employees

Accounting Technician	Transit Dispatcher
Equipment Mechanic I/II	Transit Scheduler
Information Technology Analyst	Transit Services Assistant
Maintenance Technician	Transit Trainer
Office Assistant II	Transportation Supervisor
Senior Equipment Mechanic	

Group 2 Management Employees

Administrative Services/Human Resources Manager
Fiscal Administration Manager
Operations Manager

Resolution No. 09-13 defines the 2010 calendar year agency contribution for health premiums per current policy. There are no changes to other employee benefits.

The cost of \$285,000 is included in the proposed final budget.

Attachment 4. Resolution No. 09-14 approving the salary schedule for regular and management employees during FY 2009/10

The El Dorado County Transit Authority Personnel Policies Article 6 Administration and Designation of Salary Section 6.1 Standard Salary Ranges states that “Unless otherwise required by law or policy, a standard salary schedule, consisting of either flat rates or steps of hourly and equivalent monthly salary rates in dollars for employees in full-time positions, shall be established by Resolution of the EDCTA.”

With board authority, the Executive Director met with the employee groups noted above and reached tentative agreement to maintain current salaries and benefits. Resolution No. 09-14 approves the Personnel Salary Schedule for both employee groups for FY 2009/10.

The \$1,161,908 expense is included in the proposed final budget.

FISCAL IMPACT

- | | |
|--|----------------------------------|
| 1. Operating Budget for FY 2009/10 | Total Budget \$5,788,020 |
| 2. Organizational Chart for FY 2009/10 | <i>Included in Item 4</i> |
| 3. Resolution No. 09-13 defining agency contribution for health premium benefits for regular and management employees | \$ 285,000 |
| 4. Resolution No. 09-14 approving the salary schedule for regular and management employees | \$1,161,908 |

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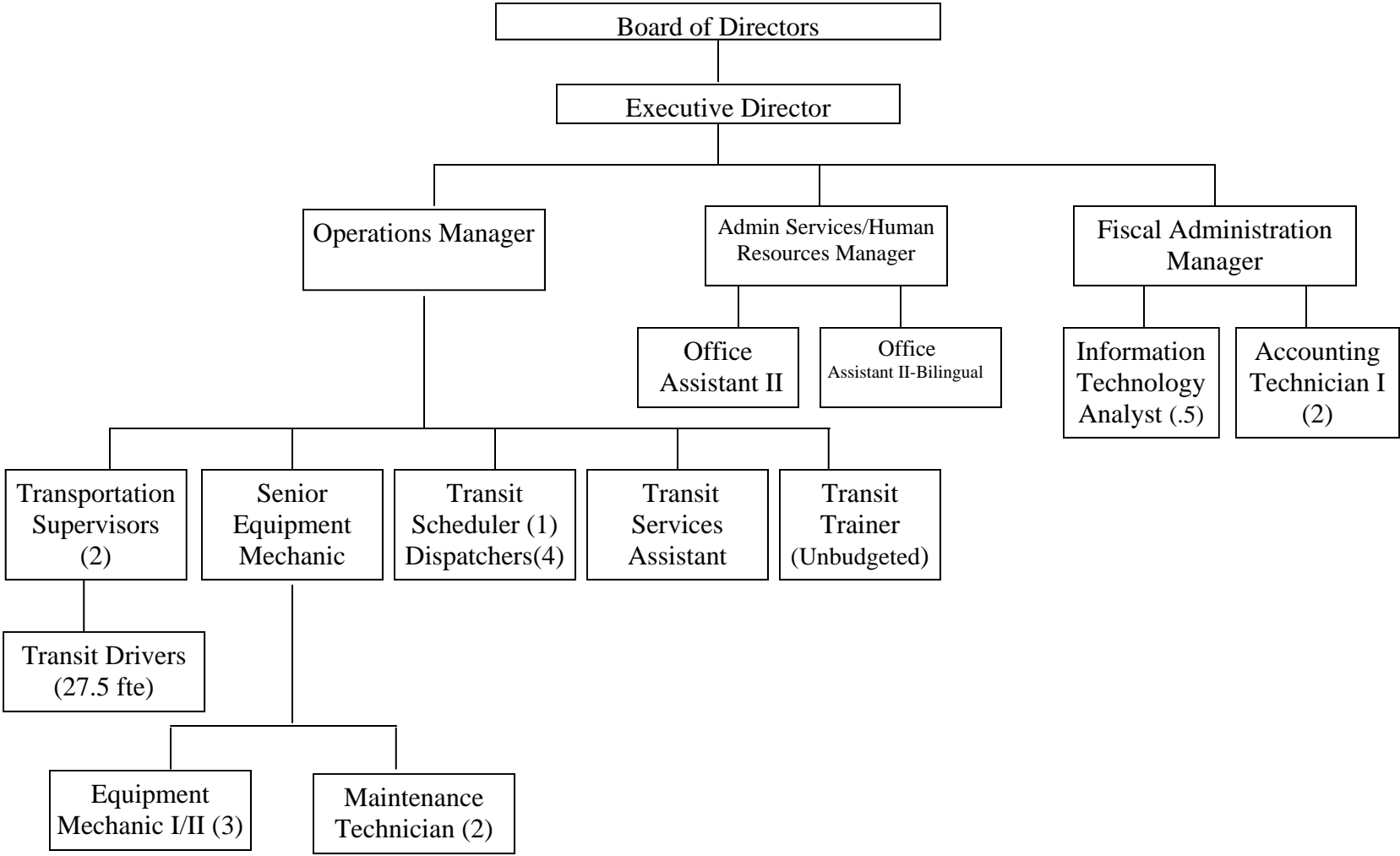
**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED FISCAL YEAR 2009/2010**

OPERATING BUDGET		FY 2009/2010 Preliminary	FY 2009/2010 Final
REVENUE ACCOUNTS		Presented 03/19/2009	Proposed 06/04/2009
4000.00	Transportation Development Act (TDA/LTF)	\$3,096,353	\$3,096,353
4000.00	Transportation Development Act (TDA/LTF) Carryover	\$0	\$266,823
4270.00	State Transit Assistance (STA)	\$0	\$0
4970.00	Interest Income	\$110,000	\$110,000
4100.00	Federal Transit Administration (FTA) Section 5311 Grant	\$491,432	\$491,432
4100.00	Federal American Recovery & Reinvestment (ARRA) 5311 PM	\$0	\$126,133
4100.00	Federal American Recovery & Reinvestment (ARRA) 5311 ADA	\$0	\$76,913
4300.00	Farebox	\$160,000	\$212,000
4310.00	Contract Services	\$300,000	\$350,000
4320.00	Farebox - Charter	\$5,000	\$5,000
4330.00	Sac Commute Route Passes	\$610,000	\$625,000
4350.00	Bus Passes	\$70,000	\$98,000
4360.00	Scrip	\$69,000	\$69,000
4990.00	Misc Revenue	\$2,000	\$2,000
4107.00	Apple Hill Shuttle AB2766 Grant	Pending	Pending
4107.02	Spare the Air AB2766 Grant	\$59,375	\$59,375
4107.03	Fair Shuttle AB2766 Grant	Pending	Pending
4113.00	Federal Economic Recovery Funds	\$200,000	\$200,000
TOTAL REVENUES		\$5,173,160	\$5,788,029
SALARY & BENEFIT ACCOUNTS			
5010.00	Regular Employees	\$2,555,283	\$2,220,000
5010.02	Temporary Employees	\$184,618	\$90,000
5010.07	Overtime	\$80,000	\$80,000
5010.08	On Call Pay	\$10,000	\$10,000
5010.09	Skill and Shift Pay	\$28,500	\$28,500
5020.01	Employee Retirement	\$505,382	\$467,000
5070.01	(OASDI - Payroll Tax) FICA	\$12,075	\$7,000
5070.02	MEDICARE - Payroll Tax	\$40,000	\$35,500
5020.02	Health Insurance	\$594,000	\$581,325
5020.03	Unemployment Insurance	\$15,000	\$25,000
5020.04	LT Disability/Life Ins	\$23,217	\$23,217
5020.05	Worker's Comp	\$273,500	\$225,000
TOTAL SALARY & BENEFITS		\$4,321,575	\$3,792,542
SERVICE & SUPPLY ACCOUNTS			
5090.02	Clothing & Supplies	\$4,000	\$4,000
5090.05	Uniforms - Other	\$10,000	\$10,000
5050.01	Communications - Phone	\$24,000	\$24,000
5090.20	Communications - Radio	\$1,500	\$1,500
5090.01	Household Expenses	\$15,084	\$15,084
5060.01	Insurance Premiums/Public Liability	\$189,000	\$189,000
5060.02	Insurance Premiums/Physical Damage	\$13,962	\$13,962
5060.03	Insurance Premiums/Commercial Property	\$10,000	\$10,000
5090.06	Service Contracts/Equipment	\$54,000	\$35,000
5160.07	Park and Ride Maintenance	\$8,000	\$8,000
5160.01	Maintenance/Buildings	\$3,000	\$3,000
5160.05	Maintenance/Grounds	\$5,000	\$5,000
5160.09	Maintenance/Bus Stop	\$5,000	\$5,000
5160.00	Maintenance/Other	\$1,000	\$1,000
5040.00	Vehicle Maintenance (In-House)	\$205,000	\$205,000
5040.02	Vehicle Maintenance/Tires & Tubes	\$33,600	\$33,600
5040.03	Vehicle Maintenance/Lubricants	\$16,590	\$16,590
5040.04	Vehicle Maintenance/Small Tools - Shop	\$3,700	\$3,700
5040.80	Vehicle Maintenance/Sales Tax/ Fuel & Lub.	\$44,365	\$44,365
5090.40	Memberships	\$2,200	\$2,200
5090.70	Office Expense	\$15,000	\$15,000
5090.80	Postage	\$4,000	\$4,000
5030.00	Professional Services	\$80,000	\$80,000
5030.02	Background Checks	\$1,500	\$1,500
5090.08	Pubs/Legal Notices	\$2,000	\$2,000
5090.75	Printing	\$37,300	\$34,000
5120.02	Rents/Leases - Equipment	\$19,000	\$19,000
5120.03	Rents/Leases Park and Rides	\$2,000	\$2,000
5140.01	Equipment Purchase - Data Processing	\$3,000	\$3,000
5140.05	Equipment Purchase - Office	\$1,500	\$1,500
5150.00	Special Department Expense	\$2,500	\$2,500
5150.01	Marketing	\$20,000	\$20,000
5090.30	Staff Development/Travel	\$12,000	\$12,000
5040.01	Fuel Purchase	\$595,340	\$595,340
5090.72	Bank Charges	\$500	\$500
5050.02	Utilities	\$39,900	\$39,900
5050.03	Utilities/ MMTF	\$7,000	\$7,000
8500.00	Interest Expense	\$0	\$0
4108.00	Apple Hill Shuttle AB2766 Grant	Pending	Pending
4108.03	Fair Shuttle AB2766 Grant	Pending	Pending
6270.00	Contingency	\$581,312	\$526,246
TOTAL SERVICES AND SUPPLIES		\$2,072,853	\$1,995,487
TOTAL OPERATING EXPENSES		\$6,394,428	\$5,788,029

ATTACHMENT 1

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**EL DORADO COUNTY TRANSIT AUTHORITY
PROPOSED ORGANIZATIONAL CHART
FISCAL YEAR 2009/2010**



ATTACHMENT 2

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 09-13**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
EL DORADO COUNTY TRANSIT AUTHORITY DEFINING
2010 CALENDAR YEAR CONTRIBUTIONS FOR HEALTH PREMIUM
BENEFITS FOR UNREPRESENTED REGULAR EMPLOYEES AND
UNREPRESENTED REGULAR MANAGEMENT EMPLOYEES

WHEREAS, El Dorado County Transit Authority (El Dorado Transit) has unrepresented regular employees and unrepresented regular management employees; and

WHEREAS, El Dorado County Transit Authority Personnel Policies and Procedures Manual Article 14 – Employee Benefits/Insurance Plans allows El Dorado Transit to adjust contributions based upon budgetary constraints and fluctuating health care costs; and

WHEREAS, El Dorado Transit contracts with the California Public Employees’ Retirement system (“CalPERS”) to provide health care benefits for its employees; and

WHEREAS, El Dorado Transit provides dental and vision insurance through separate carriers; and

NOW, THEREFORE BE IT RESOLVED, that El Dorado Transit shall provide 80% of any adjustment of the 2010 calendar year premium for health care benefits benchmarked at the 2009 PERS Choice Plan (or equivalent) for the unrepresented regular employees and unrepresented regular management employees.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 4th day of June 2009, by the following vote of said Board.

AYES: NOES: ABSTAIN: ABSENT:

Patty Borelli, Chair

APPROVED AS TO FORM:

Barbara McDonald, Secretary to the EDCTA Board

**EL DORADO COUNTY TRANSIT AUTHORITY
RESOLUTION NO. 09-14**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
EL DORADO COUNTY TRANSIT AUTHORITY AUTHORIZING THE
APPROVAL OF FISCAL YEAR 2009/2010 PERSONNEL SALARY SCHEDULE
FOR UNREPRESENTED REGULAR EMPLOYEES AND UNREPRESENTED
MANAGEMENT EMPLOEES

WHEREAS, Article 6 of the El Dorado County Transit Authority Personnel Policies and Procedures Manual provides that a salary schedule shall be established by Resolution of the Board of Directors of EDCTA; and

WHEREAS, the Manual further states “The monthly salary rates are also listed for the purpose of convenience in quotation of monthly salaries and computations for purposes of paying employees shall be on the basis of hourly rates;” and

WHEREAS, staff has met with representatives of unrepresented regular employees and unrepresented regular management employees regarding salary adjustments; and

WHEREAS, no adjustments have been made to the salary schedule for the unrepresented regular employees and unrepresented regular management employees; and

NOW, THEREFORE BE IT RESOLVED, that the following attached salary schedule is authorized by the Board of Directors of the El Dorado County Transit Authority effective the first pay date of July 2009.

PASSED AND ADOPTED BY THE GOVERNING BOARD OF THE EL DORADO COUNTY TRANSIT AUTHORITY at a regular meeting of said Board held on the 4th day of June 2009, by the following vote of said Board.

AYES: NOES: ABSTAIN: ABSENT:

Patty Borelli, Chair

APPROVED AS TO FORM:

Barbara McDonald, Secretary to the EDCTA Board

El Dorado County Transit Authority
PROPOSED SALARY SCHEDULE FOR FISCAL YEAR 2009/10

JOB CLASSIFICATION	SALARY STEPS						
	1	2	3	4	5	6	7
ACCOUNTING TECHNICIAN - UR	13.81 2,393.73	14.50 2,513.51	15.23 2,639.35	15.99 2,771.43	16.79 2,910.09	17.63 3,055.69	18.51 3,208.57
ADMINISTRATIVE SERVICES / HUMAN RESOURCES MANAGER - UR / C / M	21.40 3,709.33	22.47 3,894.80	23.59 4,089.63	24.77 4,294.16	26.01 4,508.92	27.31 4,734.43	28.68 4,971.20
EQUIPMENT MECHANIC I - UR	16.79 2,910.27	17.63 3,055.87	18.51 3,208.75	19.44 3,369.25	20.41 3,537.73	21.43 3,714.71	22.50 3,900.52
EQUIPMENT MECHANIC II - UR	20.06 3,476.30	21.06 3,650.23	22.11 3,832.75	23.22 4,024.45	24.38 4,225.69	25.60 4,436.99	26.88 4,658.85
FISCAL ADMINISTRATION MANAGER - UR / C / M	20.18 3,497.87	21.19 3,672.76	22.25 3,856.49	23.36 4,049.41	24.53 4,252.04	25.76 4,464.72	27.05 4,687.97
INFORMATION TECHNOLOGY ANALYST - UR	18.00 3,120.40	18.90 3,276.52	19.85 3,440.49	20.84 3,612.61	21.89 3,793.40	22.98 3,983.20	24.13 4,182.36
MAINTENANCE TECHNICIAN - UR	11.86 2,055.73	12.45 2,158.52	13.08 2,266.51	13.73 2,379.87	14.42 2,498.95	15.14 2,623.92	15.90 2,755.13
OFFICE ASSISTANT II - UR / C	11.93 2,067.09	12.52 2,170.48	13.15 2,279.16	13.81 2,393.21	14.50 2,512.99	15.22 2,638.65	15.99 2,770.73
OFFICE ASSISTANT II BILINGUAL - UR / C	12.93 2,240.42	13.52 2,343.81	14.15 2,452.49	14.81 2,566.55	15.50 2,686.32	16.22 2,811.99	16.99 2,944.07
OPERATIONS MANAGER - UR / C / M	27.18 4,711.20	28.54 4,946.76	29.97 5,194.11	31.47 5,453.93	33.04 5,726.76	34.69 6,013.11	36.43 6,313.84
SR EQUIPMENT MECHANIC - UR	23.00 3,986.78	24.15 4,186.17	25.36 4,395.56	26.63 4,615.35	27.96 4,846.23	29.36 5,088.55	30.83 5,343.00
TRANSIT DISPATCHER - UR	14.03 2,431.87	14.73 2,553.55	15.47 2,681.29	16.24 2,815.45	17.06 2,956.37	17.91 3,104.23	18.81 3,259.53
TRANSIT SCHEDULER - UR	14.74 2,554.20	15.47 2,681.99	16.25 2,816.15	17.06 2,957.07	17.91 3,104.92	18.81 3,260.23	19.75 3,423.33
TRANSIT SERVICES ASSISTANT - UR	16.55 2,868.76	17.38 3,012.36	18.25 3,162.99	19.16 3,321.24	20.12 3,487.47	21.13 3,661.84	22.18 3,845.05
TRANSPORTATION SUPERVISOR - UR	17.55 3,041.31	18.42 3,193.49	19.35 3,353.31	20.31 3,521.09	21.33 3,697.20	22.40 3,882.15	23.52 4,076.28
TRANSPORTATION TRAINER - UR	16.03 2,778.88	16.83 2,917.89	17.68 3,063.84	18.56 3,217.07	19.49 3,377.92	20.46 3,546.92	21.49 3,724.41
EXTRA HELP TRANSIT DISPATCHER	14.03 2,431.87	14.73 2,553.55	15.47 2,681.29	16.24 2,815.45	17.06 2,956.37	17.91 3,104.23	18.81 3,259.53
EXTRA HELP CUSTODIAN	13.46 2,333.07	14.13 2,449.72	14.84 2,572.27				


UR = Unrepresented
R = Represented
C = Confidential
M = Management

AGENDA ITEM 6 A
Information Item

MEMORANDUM

DATE: May 27, 2009

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Matt Mauk, Transit Services Assistant 

SUBJECT: Disposition of Citizen Participation Process Comments

REQUESTED ACTION:
BY MOTION,

No action. Information only

BACKGROUND

As required by the Transportation Development Act (TDA) §99238.5, the El Dorado County Transportation Commission (EDCTC) conducted a Citizen Participation Process public hearing for public transportation on April 2, 2009. EDCTC staff received six (6) comments from the public via telephone, e-mail or US mail prior to the public hearing. No comments were received at the public hearing. EDCTC and El Dorado County Transit Authority (El Dorado Transit) staff members have sent responses to each of the individuals who provided comments.

DISCUSSION

The comments, as summarized by EDCTC staff with El Dorado Transit responses are provided as follows:

Comment: David Godley suggested that the shuttle go all the way up to Schnell School Road to Woodman Circle on the last run of the day. He indicated he is disabled and that going up that street is a hardship for him and others. He also requested that El Dorado Transit consider expanding service beyond 5:00 p.m. to 6:00 p.m. or 7:00 p.m. since many people get off work later than 5:00p.m. He also indicated that he cancelled Dial-A-Ride twice recently and a ride showed up anyway.

Response: *Mr. Godley is eligible to request Complementary Paratransit (curb to curb) service within ¼ of a mile of the regular Placerville Shuttle service area during regular service hours. El Dorado Transit staff will contact Mr. Godley to arrange mobility training in the proper procedures for accessing these services. Due to fiscal year 2009/10 budget constraints, El Dorado Transit approved service cuts and fare increases to maintain as much of the core service as possible. No service expansions are planned*

at this time. A twenty-four (24) hour cancellation voicemail system is currently available to Dial-A-Ride passengers. El Dorado Transit staff will contact Mr. Godley to discuss details of the specific incidents in question and if necessary provide mobility training in the proper procedures for canceling a scheduled ride.

Comment: Joellene Vakulich commented that she rides El Dorado Transit often for school, work, training and community service. She explained that she often rides from Pollock Pines to Folsom Lake College. She needs to leave Pollock Pines on the first bus at 6:40 a.m. in order to catch a transfer bus to the Iron Point Connector which arrives at Folsom Lake College by 9:00 a.m. In the afternoons she takes the last Iron Point Connector of the day at 4:41 p.m. which is ideal for departing the college after a day of classes and practices after school. She hopes that the times she relies on will remain; otherwise she will be unable to get to school or work.

Response: A component of the service reductions approved by El Dorado Transit on April 2, 2009 includes adjustments to the Pollock Pines and Iron Point Connector services which will likely impact Ms. Vaculvich's commute pattern. El Dorado Transit staff will contact Ms. Vakulvich to inform her of the approved reductions and discuss possible alternatives. El Dorado Transit will examine the possibility of reinstating services when fiscally viable.

Comment: Carol Glatfelter requested that staff review the opportunity to install a bus shelter at the Rodeo bus stop in Cameron Park. She indicated that recent increases in ridership have increased the number of people waiting for the bus at that stop, even at 6:24 a.m. She indicated that in foul weather many people wait in their cars then run across the street to the bus which creates a safety hazard.

Response: The El Dorado County Park-and-Ride Master Plan, November 2007 Capital Improvement Program includes a proposal for construction of a Cameron Park Drive facility at priority nine (9) of twelve (12). The facility is to be developed in conjunction with future construction of the Cameron Park Drive interchange. Use of street parking at the Rodeo Road bus stop, to which Ms. Glatfelter is referring, was intended as a temporary solution for the lack of Park-and-Ride capacity in the Cameron Park area. El Dorado Transit staff will continue to work with the County of El Dorado and the EDCTC to identify and investigate alternative sites for safe parking and boarding of passengers.

Comment: Annie Walker commented that she is a senior citizen who lives in the Oak Hill area off Pleasant Valley Road. She said the only bus in her area passes by on Pleasant Valley Road once a week about a mile from her residence. She indicated there is no parking available at the stop and that walking about a mile to the stop is not an option for two (2) of her family members. She is against any service cuts and would prefer an expansion of services especially to the rural areas. She indicated that she only recently heard about the Iron Point Connector route and suggested that more publicity is necessary.

Response: Ms. Walker is correct in that the fixed route bus currently servicing her immediate area is the Grizzly Flat route which operates on Thursdays. If Ms. Walker, or any member of her family, plans to use this service and is unable to access the regular bus stop due to temporary or permanent mobility restrictions, she is eligible for off-route deviation services under the guidelines. El Dorado Transit staff will contact Ms. Walker to assist her in applying for these services. Due to fiscal year 2009/10 budget constraints, El Dorado Transit approved service cuts and fare increases to maintain as much of the core service as possible. No service expansions are planned at this time. El Dorado Transit maintains ongoing marketing programs for the Iron point Connector.

Two comments regarding service reductions were received via telephone at EDCTC. Hazel Houk called with a comment in support of continuation of Dial-A-Ride and Sac Med services. Brian Thompson indicated his support for continuation of Saturday transit services.

Response: Components of the service reductions approved by El Dorado Transit on April 2, 2009 include adjustments to the Dial-A-Ride and Saturday fixed route services but not elimination of these services.

Additional comments exclusively focused on proposed El Dorado Transit service reductions were received via e-mail or US mail from Sheryl Lum-Alarcon, Bertha O. Edwards (via Paul Pierce) and Phillip Carson. Each of those comments were forwarded to El Dorado Transit staff and were included in the Public Hearing Documentation provided to the El Dorado Transit Board of Directors at the meeting on April 2, 2009.

FISCAL IMPACT


None

AGENDA ITEM 6 B
Information Item

MEMORANDUM

DATE: May 27, 2009

TO: El Dorado County Transit Authority
Transit Advisory Committee

FROM: Matt Mauk, Transit Services Assistant 

SUBJECT: FY 2009/10 Service Reductions and Fare Increases

REQUESTED ACTION:
BY MOTION,

No action. Information only

BACKGROUND

Faced with a projected budget shortfall for fiscal year (FY) 2009/10 due to significant losses in State funding, the El Dorado County Transit Authority (El Dorado Transit) has approved a series of service reductions and fare increases over the course of its last four (4) meetings. These changes will be implemented on June 29, 2009 and follow the fare increases already in place since April 6, 2009.

DISCUSSION

A summary of fare increases and service reductions to be **effective June 29, 2009** are provided as follows:

Sacramento Commuter

- PM Route #10 will be eliminated (other adjustments to the PM schedule are being considered)
- Fare will increase to \$4.50 one-way/monthly passes to \$162.00 (starting with July passes)

Note: Effective January 2010, fare will increase to \$5.00 one-way/monthly passes to \$180.00

Iron Point Connector

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

Local Fixed Routes

- Saturday Cameron Park, Diamond Springs and FLC will be eliminated
- Saturday Placerville and Pollock Pines will be combined and trimmed; hourly runs 9am to 5pm
- Weekday Cameron Park will be 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 will be eliminated
- Placerville 5:00pm West to become an all request, express run
- Grizzly Flat to become a flex route; will operate by reservation only (minimum of 5 passengers)

Dial-A-Ride

- Weekday capacity will be reduced by one (1) van per/day

Sac Med

- Fare will increase to \$10.00 one-way

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

FISCAL IMPACT

The service reductions and fare increases for FY 2009/10 will 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.

The preliminary FY 2009/10 budget is presented in Item 5 A and is based on the approved changes. El Dorado Transit management reviews ridership counts; operating revenues and budget vs. actual on a daily, weekly and monthly basis to verify that the agency operates efficiently and within budget constraints. This management review will continue in FY 2009/10 and any necessary changes will be discussed or presented to the Committee for consideration.



PRESS RELEASE

For Immediate Release

Date: April 17, 2009
From: El Dorado County Transit Authority
Matt Mauk, Transit Services Assistant
(530) 642-5383, Extension 201

El Dorado Transit to Reduce Service and Raise Passenger Fares

Placerville, CA, April 17, 2009 – Faced with a projected \$408,255 budget shortfall in fiscal year 2009/10 related to declining retail sales tax receipts for El Dorado County and State legislative action that took funding previously sent directly to transit operators, El Dorado Transit is preparing to balance the budget by cutting service and raising passenger fares. Acknowledging that it is difficult to approve changes for persons dependent upon public transportation and those that choose to use transit, the Board of Directors recognize their fiduciary responsibility to operate within a balanced budget.

After a public hearing on April 2, 2009 and at the continuation of that meeting on April 14th, the El Dorado County Transit Authority Board of Directors approved service modifications and set a public hearing for May 7, 2009 to discuss proposed fare increases.

Effective June 29, 2009, minor service reductions will be implemented on the local weekday Pollock Pines, Cameron Park and El Dorado Center routes. Saturday bus service will provide reduced schedules on the Placerville and Pollock Pines routes. El Dorado Transit will discontinue the underutilized Cameron Park and Diamond Springs Saturday bus service. El Dorado Transit does not provide Sunday bus service.

Included in the approved service reductions were the elimination of one (1) afternoon Sacramento commuter bus route and the reduction of the Iron Point Light Rail Connector route from the current seven (7) weekday runs to four (4) weekday runs.

Weekend Dial-A-Ride will remain intact however, weekday Dial-A-Ride will be reduced by 1 vehicle per day. Sac-Med and Senior Day Care services will continue at the current level of service with fare increases.

Proposed fare increases to be discussed at the public hearing include raising the one-way Sacramento Commuter bus fare in phased, 50¢ increments from the current \$4.00 to \$4.50 (\$162.00 for a monthly pass) on July 1, 2009 and to \$5.00 (\$180.00 for a monthly pass) on January 1, 2010.

Fare adjustments are under consideration for the Sac Med, non-emergency medical transportation service; including an increase to the current one-way fare from \$5.00 to \$10.00. An increase in the current one-way fare from \$1.50 to a maximum of \$4.00 for the Senior Day Care program will also be discussed.

The Public Hearing is set for Thursday, May 7, 2009 at 1:10 pm at 2850 Fairlane Court, Placerville, CA. Written comments received prior to May 5, 2009 at 5:00 p.m. will be included as testimony in the staff presentation. Send comments to mmauk@eldoradotransit.com or El Dorado Transit, ATTN: Matt Mauk, 6565 Commerce Way, Diamond Springs, CA 95619. Members of the public also have the opportunity to attend the hearing and submit written or verbal comments.

“El Dorado Transit management and employees appreciate the passengers and their families that ride and support public transit in El Dorado County,” said Mindy Jackson, Executive Director of El Dorado Transit. “Our Board members and staff also value the passengers and advocates that invest their time and effort to attend hearings or send comments during this difficult budget process.”

For more information about El Dorado Transit services call (530) 642-5383 or visit www.eldoradotransit.com. ###



PRESS RELEASE

For Immediate Release

Date: April 23, 2009
From: El Dorado County Transit Authority
Matt Mauk, Transit Services Assistant
(530) 642-5383, Extension 201

El Dorado Transit to Provide Free Transportation on “Spare the Air” Days in 2009

Placerville, CA, April 23, 2009 – For the third consecutive year, El Dorado Transit will offer free fare on its local fixed route and Sacramento Commuter services for “Spare the Air” days in 2009. Each year, during the summer smog season from May through October, the Sacramento Metropolitan Air Quality Management District (SMAQMD) typically declares several days as “Spare the Air” due to high atmospheric ozone levels in the region. In an effort to improve air quality throughout the region and encourage the use of public transit over driving alone, El Dorado Transit and the El Dorado County Air Quality Management District will once again sponsor the “Spare the Air” free fare program for 2009. This year will represent the third consecutive year that El Dorado Transit has offered the program with statistics showing increased popularity and ridership as a result. Eight (8) “Spare the Air” days were declared during the 2008 summer smog season on which El Dorado Transit experienced an average ridership increase of approximately 25% per day over the previous year.

Sponsorship of El Dorado Transit’s “Spare the Air” Free Fare project will come from a grant for motor vehicle emission reduction projects awarded by the El Dorado County Air Quality Management District in July, 2008. The overall goal of such projects is to reduce air pollution emissions from motor vehicles in the Sacramento Federal Ozone Nonattainment Area. The program is funded by DMV Surcharge Fees. “The wider use of public transit and other alternative modes of travel are vitally important to the future of air quality in our region.” said Mindy Jackson, Executive Director for El Dorado Transit. “We are pleased to work with the County Air Quality Management District to offer these free services and encourage everyone to experience the advantages of public transit.”

El Dorado Transit operates community bus service, six days a week, throughout the western slope of El Dorado County including the towns of Placerville, Cameron Park, Shingle Springs, Pollock Pines, Camino and Diamond Springs. In addition, El Dorado Transit offers weekday commuter routes directly to and from downtown Sacramento as well as connector service to the Iron Point Light Rail station in Folsom.

For more information about El Dorado Transit’s services or trip planning assistance call El Dorado Transit at (530) 642-5383 or visit our website at www.eldoradotransit.com. # # #



PRESS RELEASE

For Immediate Release

Date: Monday, May 11, 2009

From: El Dorado County Transit Authority
Matt Mauk, Transit Services Assistant
(530) 642-5383, Extension 201

El Dorado Transit Closed on Memorial Day, Monday, May 25, 2009.

Placerville, CA, May 11, 2009 – El Dorado Transit will not operate on Monday, May 25, 2009 in observance of the Memorial Day holiday.

El Dorado Transit's business office and dispatch center will be closed. Normal operations will resume on Tuesday, May 26, 2009.

For questions, trip planning assistance or for a complete list of holiday closures please call El Dorado Transit at (530) 642-5383 or visit our website at www.eldoradotransit.com. # # #



PRESS RELEASE

For Immediate Release

Date: May 13, 2009

From: El Dorado County Transit Authority
 Matt Mauk, Transit Services Assistant
 (530) 642-5383, Extension 201

El Dorado Transit Announces Fare Increases for FY 2009/10

Placerville, CA, May 13, 2009 – On May 7, 2009 El Dorado Transit approved a fare increase on three (3) services to be effective June 29, 2009. The decision came after an extensive public process that included five (5) Board meetings and two (2) public hearings to finalize system-wide service cuts and fare increases for FY 2009/10. “These changes were necessary to balance the budget for 2009/10 in the face of declining retail sales tax receipts for the County and a significant loss of State funding for transit.” said El Dorado Transit Executive Director Mindy Jackson.

These latest changes follow fare increases implemented in April 2009 that included local fixed route fares; increases to monthly pass rates; raises to the base fare for Dial-A-Rides in outlying areas of the County and higher rates for Senior Day Care client transportation. In June, fares will increase for Senior Day Care and Sac Med (non-emergency medical transport service, Tuesdays and Thursdays to facilities in Sacramento County). The first of two (2) planned 50¢ hikes to the Sacramento Commuter fare will go into effect; the second of which will be phased in after the first six months of the fiscal year, eventually bringing the one-way fare to \$5.00. Service cuts will also be implemented in June including a 15% reduction in Dial-A-Ride capacity on weekdays, cuts to weekend local bus service and a reduction of service on the weekday Pollock Pines, Iron Point Light Rail Connector and afternoon Sacramento commuter services. Thursday service to Grizzly Flat will continue on a trial basis for at least the first three (3) months of the fiscal year.

El Dorado Transit Fares Effective June 29, 2009:

	<u>One-way</u>	<u>*Discount</u>	<u>Monthly Pass</u>	<u>*Discount Pass</u>
Local Community Bus Routes	\$1.50	75¢	\$60.00	\$30.00
Grizzly Flat (Thursdays Only)	\$2.75	\$1.35	\$60.00	\$30.00
Sacramento Commuter	\$4.50	N/A	\$162.00	N/A
Iron Point Connector	\$2.50	\$1.25	\$90.00	N/A
Sac Med	\$10.00	N/A	N/A	N/A

Dial-A-Ride	<u>One-way</u>	<u>*Discount</u>
Zone A (Placerville)	\$3.00 + \$1.00 per zone crossing	\$1.50 + 50¢ per zone crossing
Zone B-E	\$5.00 + \$1.00 per zone crossing	\$3.00 + 50¢ per zone crossing
Zone F-L	N/A	\$5.00 + 50¢ per zone crossing

*Discount fares are available to seniors (60+), persons with disabilities and students K-12

For more information about El Dorado Transit services call (530) 642-5383 or visit www.eldoradotransit.com. ###