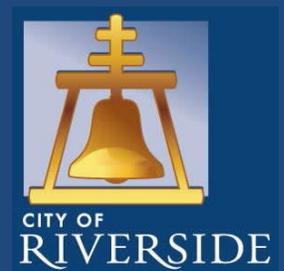


FY 2024/25-FY 2026/27 SHORT RANGE TRANSIT PLAN

City of Riverside, PRCSD – Special Transportation Division



FINAL

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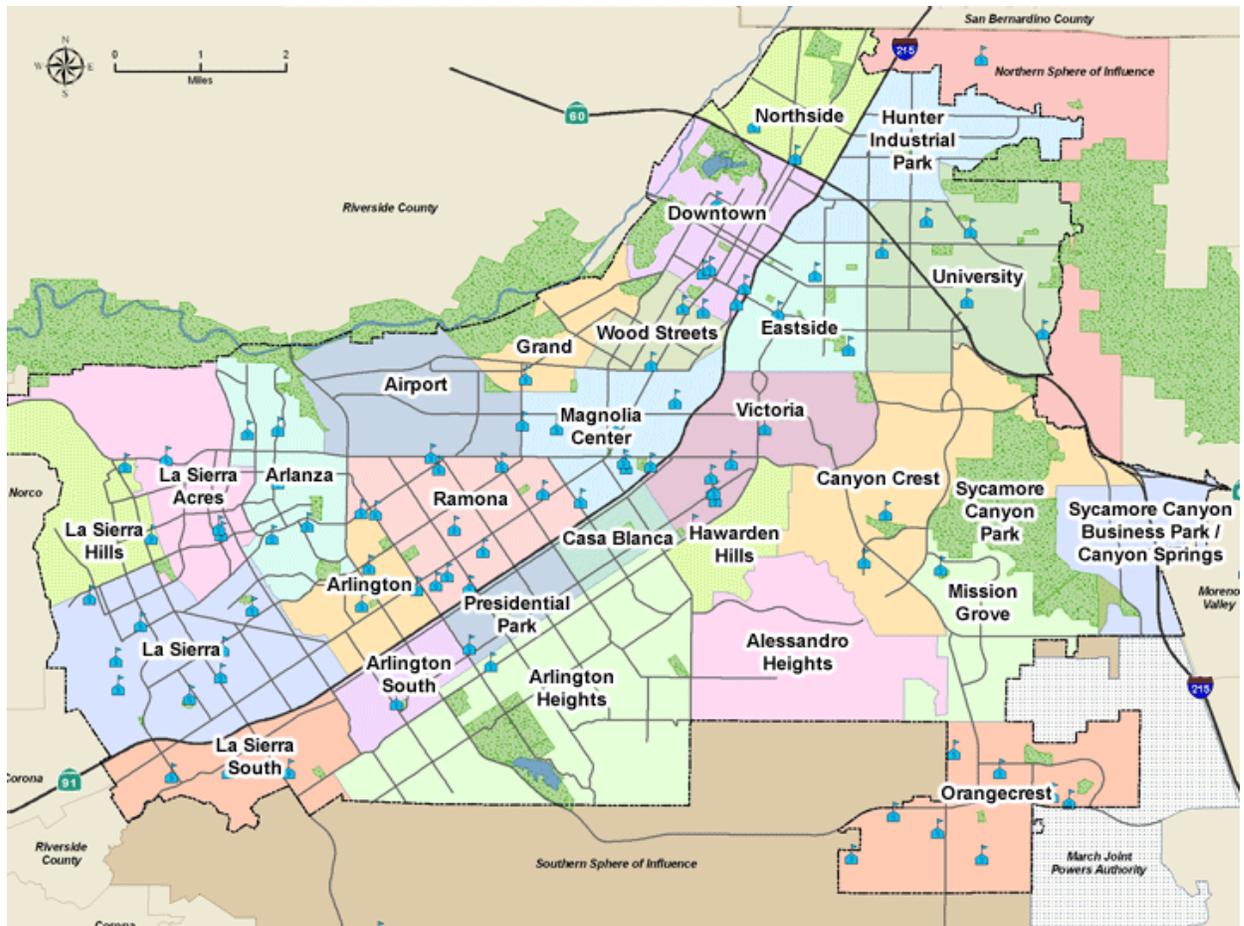
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I. SYSTEM OVERVIEW

1.1 Service Area

Riverside Connect, formerly “Special Transportation” is a division within the City of Riverside’s Parks, Recreation and Community Services Department that has been offering transportation services to seniors and disabled residents in the Riverside community since 1975. This paratransit transportation service is provided within the 81.54 square mile incorporated city limits of the City of Riverside, shown below in Figure 1.

Figure 1



1.2 Population Profile

The American Community Survey (ACS) is a demographics survey program conducted by the U.S. Census Bureau. The ACS is designed to provide communities with reliable and timely demographic, social, economic, and housing data every year. Conducted annually, the ACS serves as an interim source of up-to-date demographic data through the decade, until the next Census is conducted. According to the 2019 ACS, 5-year estimates published by the U.S. Census Bureau, the City of Riverside’s estimated population is 331,360 residents. The senior population within the City of Riverside (those 65 years of age and over) accounts for approximately 10.7% of the total population, while individuals with a disability under the age of 65 accounts for approximately 7.7%.

1.3 Paratransit Services

Owned and operated by the City of Riverside, Riverside Connect is an origin-to-destination shared ride service available to senior citizens (60 years of age and older) and persons with disabilities. Documentation from a physician is required for individuals with a disability.

Riverside Connect operates 362 days per year, only suspending service on Thanksgiving Day, Christmas Day and New Year’s Day. Hours of operation are 8:00 a.m. – 5:30 p.m. Monday through Friday and 9:00 a.m. – 4:00 p.m. on weekends and holidays. To schedule a ride, passengers must call Riverside Connects’ reservation telephone number, during the business hours of 8:00 a.m. – 5:00 p.m., Monday through Friday, and 9:00 a.m. – 3:00 p.m. on weekends and holidays. An answering machine is available before and after business hours for cancellations.

Table 1

Mode	Description	Area /Site Service
<i>Paratransit Services</i>		
City Wide	Origin to Destination / reservation-based service for Seniors age 60 and over and the Disabled Community	Within the City limits of Riverside

1.4 Description of Ridership

Ridership data is listed in the tables below. Fiscal Year (FY) 2023/24 data reflects ridership through March 2022. In both fiscal years, the average passenger age was 65.

FY 2022/23	Total
Passengers	74,358
Revenue Hours	28,018
Revenue Miles	371,692

FY 2023/24	Total
Passengers	71,167
Revenue Hours	25,182
Revenue Miles	348,913

1.5 Fare Structure

Riverside Connect currently has two fare types – general and medical. The cost of a one-way general fare is \$3.00 while the cost of a one-way medical trip is \$2.00. Medical trips are for doctor appointments, physical therapy, pharmacy visits, etc. Medical fares are discounted to ensure that the general fare is not a barrier to wellness for passengers who are on a fixed income. On April 9, 2024, the Riverside City Council approved a 2 year rate increase that would raise the General and Medical Fares by .25 cents over the next two years making cost of a one way general fare after 2025 \$3.50 while the cost of a medical trip would be \$2.50.

Riverside Connect passengers may pay in cash at the time of boarding or by using the electronic fare collection system which will give passengers the ability to pay their fares online or through a mobile application on their smartphone. The table below illustrates a breakdown of the fare types and associated costs.

FY23/24 Fare Type	Cost
One-way (General)	\$3.00
One-way (Medical)	\$2.00

1.6 Revenue Fleet

In FY 2023/24, Riverside Connects' active revenue fleet included twenty-six 16-passenger paratransit cutaway buses which run on compressed natural gas (CNG) and two 9-passenger wheelchair-equipped Ford Transit Van. Riverside Connects' two transit vans were put into service in Fiscal Year 2020/21 to test the feasibility of operating a smaller profile vehicle to navigate in and around the more compact areas within the City; however, due to the impact that the COVID-19 pandemic had on ridership, the vans utilization was limited. Riverside Connect also operates a Braun Van that is equipped to hold six passengers and one wheelchair and a hybrid Honda Civic which is used by administrative staff to supervise routes and respond to accidents. These vehicles are not assigned to routes but are used as backup for special services.

Subject to funding availability, vehicles are replaced after meeting the Federal Transit Administration (FTA) useful life of 10-years. Riverside Connect established Useful Life Benchmarks (ULB) in line with the FTA's recommendations which are outlined in the Transit Asset Management Performance Measure Targets. For cutaway buses, Riverside Connects' target is for less than 20% of cutaways to exceed their useful life. Currently, 10 cutaways exceed the ULB but in FY2024/25, 12 new buses will be ordered to replace the 10 buses that have exceeded the ULB. ***See Table 1.1 – Fleet Inventory***

Table 1.1 - Fleet Inventory
FY 2024/25 Short Range Transit Plan
 City of Riverside

Demand Response / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2023/24	# of Contingency Vehicles FY 2023/24	Life to Date Vehicle Miles Prior Year End FY 2022/23	Life to Date Vehicle Miles through March FY 2023/24	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2023/24				
2019	DTD	VN	6	1	17	GA	1	0	11,339	15,281	15,281	15,281			
2010	FRD	BU	16	2	25	CN	2	0	175,718	398,996	199,498	199,498			
2011	FRD	BU	16	2	25	CN	1	1	698,850	429,503	429,503	429,503			
2019	FRD	BU	16	3	25	CN	3	0	123,263	174,218	58,072	58,072			
2019	FRD	VN	8	2	22	GA	2	0	3,998	11,008	5,504	5,504			
2013	GLV	BU	16	7	25	CN	7	0	948,538	1,399,493	199,927	199,927			
2014	GLV	BU	16	7	25	CN	7	0	1,398,996	1,315,899	187,985	187,985			
2017	GLV	BU	16	8	25	CN	8	0	972,504	1,081,769	135,221	135,221			
Totals:									110	32	31	1	4,333,206	4,826,167	155,683

1.7 Existing Facility

The Riverside Connect Office is located at 8095 Lincoln Avenue within the City of Riverside's Corporation Yard. The administrative building consists of administrative offices, a dispatch area, restrooms, and a break room. Riverside Connects' facility also includes a parking lot for the transit buses with each space equipped with a CNG slow fill station, and a CNG Maintenance Bay for maintenance and repair of the fleet. This CNG Maintenance Bay facility includes five maintenance bays, an administrative office, and multiple storage compartments for vehicle parts and equipment. The facility is outfitted with state-of-the-art safety equipment and machinery to maintain the CNG fueled vehicles. The City of Riverside is currently working with a consultant to develop their own Zero Emissions Infrastructure transition plan that will incorporate Special Transportations approved plan to ensure compliance by 2026.

1.8 Existing Coordination Between Transit Agencies

Under a Memorandum of Understanding (MOU), the City of Riverside currently operates Riverside Connect to provide paratransit services within the City limits of Riverside on behalf of the Riverside Transit Agency (RTA). The MOU was amended in 2012 to restate the City's and RTA's obligations under the original MOU and to further facilitate and ensure service compliance under the Americans with Disabilities ("ADA"). Under the amended terms, the City and RTA continue the commitment to cooperate and coordinate the provision of services within the shared service area.

1.9 Reference List of Prior or Existing Studies and Plans

On September 11, 2023, the California Air Resources Board (CARB) approved Special Transportation's Zero Emission Bus Rollout Plan (Rollout Plan) as required by the Innovative Clean Transit regulation (California Code Regulations (CCR) Title 13 § 2023.1(d)) on June 28, 2023. The City of Riverside's ZEB Rollout Plan can be found on the CARB website: <https://ww2.arb.ca.gov/our-work/programs/innovative-clean-transit/ict-rollout-plans>

II. EXISTING SERVICES AND ROUTE PERFORMANCE

2.1 Key Performance Indicators (KPI's)

To ensure that Riverside Connect is providing superior customer service, staff considers several performance indicators. Targets are evaluated and reported monthly to RTA. Data for FY 2022/23 KPI's through March 2023 is listed in the table below.

Internal KPI's	Target	Actual FY 2022/23	Actual FY 2023/24
On-time performance	100%	98%	99%
Call abandonment rate	0%	3.69%	3.44%
Average phone hold time	1:00	1:04	:54

Riverside Connect tries to meet it's performance target of a 10% Farebox Recovery Ratio as mandated in the Transportation Development Act (TDA). In FY 2022/23, Riverside Connects' farebox ratio was 5.44%; however, due to AB149 Section 99268.17, costs required to operate demand-response and micro transit services that expand access to transit service beyond fixed route corridors are excluded from the definition of "operating cost" for the purposes of calculating any required ratios of fare revenues. **See Table**

2.0 Service Provider Performance Targets Report

Table 2.0 -- Service Provider Performance Measures Report
 FY 2023/24 Short Range Transit Plan Review
 City of Riverside

Data Elements	FY 2023/24 Plan		FY 2023/24 Target	FY 2023/24 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	80,795				
Passenger Miles	550,000				
Total Actual Vehicle Revenue Hours	31,309.0				
Total Actual Vehicle Revenue Miles	409,837.0				
Total Actual Vehicle Miles	459,483.0				
Total Operating Expenses	\$4,880,429				
Total Passenger Fare Revenue	\$220,000				
Net Operating Expenses	\$4,660,429				
Performance Indicators					
Mandatory:					
1. Farebox Recovery Ratio	4.50%	>= 10.00%	4.78%	4.78%	4.78%
Additional:					
1. Operating Cost Per Revenue Hour	\$155.88	<= \$179.43	\$163.77	\$163.77	Meets Target
2. Subsidy Per Passenger	\$57.68	>= \$53.08 and <= \$71.82	\$55.30	\$55.30	Meets Target
3. Subsidy Per Passenger Mile	\$8.47	>= \$9.90 and <= \$13.40	\$9.65	\$9.65	Better Than Target
4. Subsidy Per Hour	\$148.85	>= \$139.09 and <= \$188.17	\$155.94	\$155.94	Meets Target
5. Subsidy Per Mile	\$11.37	>= \$10.49 and <= \$14.19	\$11.30	\$11.30	Meets Target
6. Passengers Per Revenue Hour	2.58	>= 2.23 and <= 3.01	2.82	2.82	Meets Target
7. Passengers Per Revenue Mile	0.20	>= 0.17 and <= 0.23	0.20	0.20	Meets Target

Note: Targets reflect +/- 15%

Productivity Performance Summary:

Service Provider Comments:

2.2 SRTP Performance Report

The impact that the COVID-19 pandemic has had on the Riverside Connect operation is evident when comparing previous year's performance indicators such as passengers, passenger miles, etc. Staff projects a slow, but steady increase in each category in FY 2024/25 as the transportation trends for seniors and the disabled community have been slow to recover in Riverside over the past several years.

See Table 2.1 – SRTP Performance Report

FY 2024/25 - Table 2.1 -- SRTP Performance Report
Service Provider: City of Riverside
All Routes

Performance Indicators	FY 2022/23 End of Year Actual	FY 2023/24 3rd Quarter Year-to-Date	FY 2024/25 Plan	FY 2024/25 Target	Plan Performance Scorecard (a)
Passengers	74,322	64,987	83,218	None	
Passenger Miles	398,366	372,440	566,500	None	
Revenue Hours	28,018.9	23,045.7	32,248.0	None	
Total Hours	37,391.6	31,778.6	42,331.0	None	
Revenue Miles	371,535.0	318,131.0	422,132.0	None	
Total Miles	418,800.0	356,063.0	473,267.0	None	
Operating Costs	\$3,546,192	\$3,774,300	\$5,742,802	None	
Passenger Revenue	\$59,576	\$180,487	\$226,600	None	
Measure-A Revenue				None	
LCTOP Revenue				None	
Operating Subsidy	\$3,486,616	\$3,593,813	\$5,516,202	None	
Operating Costs Per Revenue Hour	\$126.56	\$163.77	\$178.08	<= \$179.43	Meets Target
Operating Cost Per Revenue Mile	\$9.54	\$11.86	\$13.60	None	
Operating Costs Per Passenger	\$47.71	\$58.08	\$69.01	None	
Farebox Recovery Ratio	1.68%	4.78%	3.94%	>= 0.1	Fails to Meet Target
Subsidy Per Passenger	\$46.91	\$55.30	\$66.29	>= \$53.08 and <= \$71.82	Meets Target
Subsidy Per Passenger Mile	\$8.75	\$9.65	\$9.74	>= \$9.90 and <= \$13.40	Better Than Target
Subsidy Per Revenue Hour	\$124.44	\$155.94	\$171.06	>= \$139.09 and <= \$188.17	Meets Target
Subsidy Per Revenue Mile	\$9.38	\$11.30	\$13.07	>= \$10.49 and <= \$14.19	Meets Target
Passengers Per Revenue Hour	2.65	2.82	2.58	>= 2.23 and <= 3.01	Meets Target
Passengers Per Revenue Mile	0.20	0.20	0.20	>= 0.17 and <= 0.23	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2024/25 Plan to the FY 2024/25 Primary Target.

2.3 SRTP Service Summary

Riverside Connect collects and evaluates the historical data of several metrics to evaluate the overall service performance. Since FY 2017/18, there has been a decline in each of the operating characteristics which include unlinked passenger trips, passenger miles, total actual vehicle revenue hours, total actual vehicle revenue miles, and total actual vehicle miles. The COVID-19 pandemic has resulted in further decline in these operating characteristics. In contrast, expenses seen in the Financial Data section of Table 2.2 have steadily increased. As a result, the total operating cost per hour has increased while the farebox ratio has decreased. Ridership for FY 2024/25 is projected to increase 5%. This estimate is based on the slow increase seen during FY2023/24. **See Table 2.2 – SRTP Service Summary**

Table 2.2 -- City of Riverside -- SRTP Service Summary
FY 2024/25 Short Range Transit Plan
All Routes

	FY 2021/22 Audited	FY 2022/23 Audited	FY 2023/24 Plan	FY 2023/24 3rd Qtr Actual	FY 2024/25 Plan
Fleet Characteristics					
Peak-Hour Fleet	1	1	17	1	17
Financial Data					
Total Operating Expenses	\$3,487,371	\$3,546,192	\$4,880,429	\$3,774,300	\$5,742,802
Total Passenger Fare Revenue	\$57,183	\$59,576	\$220,000	\$180,487	\$226,600
Net Operating Expenses (Subsidies)	\$3,430,188	\$3,486,616	\$4,660,429	\$3,593,813	\$5,516,202
Operating Characteristics					
Unlinked Passenger Trips	55,777	74,322	80,795	64,987	83,218
Passenger Miles	508,128	398,366	550,000	372,440	566,500
Total Actual Vehicle Revenue Hours (a)	24,021.9	28,018.9	31,309.0	23,045.7	32,248.0
Total Actual Vehicle Revenue Miles (b)	325,938.0	371,535.0	409,837.0	318,131.0	422,132.0
Total Actual Vehicle Miles	369,209.0	418,800.0	459,483.0	356,063.0	473,267.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$145.17	\$126.56	\$155.88	\$163.77	\$178.08
Farebox Recovery Ratio	1.64%	1.68%	4.50%	4.78%	3.94%
Subsidy per Passenger	\$61.50	\$46.91	\$57.68	\$55.30	\$66.29
Subsidy per Passenger Mile	\$6.75	\$8.75	\$8.47	\$9.65	\$9.74
Subsidy per Revenue Hour (a)	\$142.79	\$124.44	\$148.85	\$155.94	\$171.06
Subsidy per Revenue Mile (b)	\$10.52	\$9.38	\$11.37	\$11.30	\$13.07
Passenger per Revenue Hour (a)	2.3	2.7	2.6	2.8	2.6
Passenger per Revenue Mile (b)	0.17	0.20	0.20	0.20	0.20

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.

2.4 Service Performance

Riverside Connect provided 65,489 one-way trips for a total of 417,636 service miles in FY 2022/23. Comparatively, 60,746 one-way trips and a total of 390,170 service miles have been provided as of March 31, 2024. The increase in ridership this year has been slow to develop as the patronage to workshops and businesses have been slow to increase. ***See Table 2.3 – SRTP Route Statistics***



Table 2.3 - SRTP Route Statistics
 City of Riverside -- 4
 FY 2024/25
 All Routes

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Measure-A Revenue	LCTOP Revenue
RSS-DAR	All Days	17	83,218	566,500	32,248	42,331	422,132	473,267	\$5,756,802	\$254,000		
		17	83,218	566,500	32,248	42,331	422,132	473,267	\$5,756,802	\$254,000		



Table 2.3 - SRTP Route Statistics
 City of Riverside -- 4
 FY 2024/25
 All Routes

Performance Indicators

Route #	Day Type	Net Subsidy	Operating Cost Per Revenue Mile	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
RSS-DAR	All Days	\$5,502,802	\$178.52	\$13.64	\$69.18	4.41%	\$66.13	\$9.71	\$170.64	\$13.04	2.58	0.20
		\$5,502,802	\$178.52	\$13.64	\$69.18	4.41%	\$66.13	\$9.71	\$170.64	\$13.04	2.58	0.20

2.5 Productivity Improvement Efforts

Riverside Connect staff strive to operate an efficient service and continues to look for new ways to decrease costs while maintaining high productivity. Different staffing scenarios are considered to maximize route efficiency while meeting customer demands. The Field Operations Supervisor is responsible for analyzing the route efficiencies of each driver and meets with them to provide constructive feedback to improve how each driver conducts his/her assigned reservations for that day. The adoption of a new scheduling software and enhancements to the user experience is meant to provide Riverside Connect riders with the ease and convenience of using our service to live an independent lifestyle.

2.6 Major Trip Generators

The major trip generators for Riverside Connects' service has started to revert back to pre-covid statistics. The more rides have been scheduled to workshops for the developmentally disabled, senior centers, and the Friendly Stars program. Since the removal of all of the COVID-19 restrictions, the workshops in Riverside has begun to reopen slowly and return to normal operations. Although not entirely back to pre-covid numbers, Riverside Connect anticipates that senior centers, workshops, and other programs will continue to attract participants and ridership will continue to increase by 5%.

2.7 Recent Service Changes

No services changes occurred during the FY2023/24 year. Riverside Connects continues to provide service 7 days a week 362 days a year.

III. FUTURE SERVICE PANS, FARE CHANGES, CAPITAL PLANNING AND MARKETING

3.1 Planned Service Changes

There are currently no planned service changes.

3.2 Future Marketing Plans

For FY 2024/25, staff will continue to market Riverside Connect. As workshops and senior centers continue to reopen and more seniors and ADA participants begin to utilize our service, Riverside Connect will resume our efforts in presenting at senior fairs and community events.

Riverside Connect will continue distributing its new full-color brochures and flyers at the City's Community and Senior Centers as well as advertisements in other City publications such as the Activity and Senior Guides. The Activity Guide is published three times per year and is mailed to over 55,000 residents and is also available online at the City's main website. As services are restored, Riverside Connect hopes to continue marketing efforts by attending special events such as the Senior Day, wellness fairs, grand openings, and other events geared towards the senior and disabled community. Staff will also continue to participate in resident meetings at senior living facilities and various ADA workshops throughout Riverside. We have also enlisted the assistance of the Parks, Recreation, and Community Services Marketing Team who will be assisting Riverside Connect with the promotion and marketing of the services in and around the City.

Projected Ridership Growth

Recovery from the COVID-19 pandemic has been slow but consistent over the past two years. For the current fiscal year, FY23/24, we project an 8% increase over last fiscal year, FY22/23. We are projecting that we will slowly continue to increase ridership for FY24/25 and anticipate at least a 10% increase over this year's totals due to our planned marketing approach utilizing LCTOP grant funds to offer free rides to the senior and disabled community to demonstrate the ease of using Riverside Connect for

their transportation needs. All though the future is difficult to predict, Riverside Connect feels confident that ridership will continue to increase to normal service levels as seniors and the disabled community continue to return to pre-covid activities.

3.3 Proposed Fare Structure Changes

Riverside Connect’s proposal to increase the fare to match the Riverside Transit Agency (RTA) fare structure which would be a \$0.50 increase for two years was approved by the City Council and will go into effect on July 1, 2024 . This increase will also raise the current medical fare by .25 cents for the next two years beginning July 1, 2024.

Fare Type	Cost
One-way (General) 7/1/2024	\$3.25
One-way (Medical)7/1/2024	\$2.25
General Fare After 7/1/2025	\$3.50
Medical Fare After 7/1/2025	\$2.50

3.4 Capital Improvement Planning

Based on the approved CARB Zero Emission Rollout Plan, Riverside Connect is looking to replace 19 buses in the next three years. Beginning in 2026, Riverside Connect will need to purchase 3 zero emissions buses. In preparation for those new zero emissions buses, Riverside Connect will be upgrading the infrastructure of our bus yard in two phases. The first phase will focus on the installation of the battery electric infrastructure while the second phase will focus on the installation of the hydrogen infrastructure. These phases will be incorporated into the City’s overall upgrade of the Corp Yard to sustain and maintain a zero emissions fleet City wide. These zero emissions infrastructure upgrades will be the focus of capital projects in FY 2024/25 & FY 2025/26 SRTP’s. The City of Riverside has not finalized their plan for the infrastructure for zero emissions fleet but has hired a consultant that will develop that plan and incorporate the already develop Special Transportation plan to accommodate the zero emissions buses beginning in 2026. Additional project for FY2024/25 will be the conversion to a digital communications system that will not only bring Special Transportation in line with the same system that Riverside Police Department and Public Utilities employs but will also provide transit multiple channels

to use during its operations. **See Table 3 – Highlights of 2024/25 Short Range Transit Plan**

CITY OF RIVERSIDE
SHORT RANGE TRANSIT PLAN
FY2024/2025 - FY2028/2029



Table 3 Highlights

- Robust Marketing Campaign for FY2024/25 will include printed advertisements as well as electronic media such as billboards and social media.
- Upgrade the radio communications system from analog to digital.
- Replace outdated computer systems within Transit Offices.
- Purchase new buses to replace buses that have met its useful life benchmark.
- In conjunction with the City, begin the rollout for the zero emissions infrastructure per the approved plan.

IV. FINANCIAL PLANNING

4.1 Operating and Capital Budget Narrative

For FY2024/25, Riverside Connect will have to continue to balance the significant reduction in service demands with the rising cost of operations. Staff will continue to monitor and make adjustments in operating expenditures as well as staffing needs. The FY2024/25 operating budget request sees a 28% increase in salaries and benefits for staff due to bargained salary increase for SEIU members as well as increase in the cost of benefits. Additionally, we are projecting a 33% increase in maintenance expenses for the upcoming fiscal year over last years request due to the additional repairs needed for the aging fleet of buses. Not to mention the inflated cost of parts and labor to address mechanical issues such as transmission and engine repairs. The cost of contractual services has also increased by 20% due to the state of the economy and overall inflation. Overall the FY2024/25 budget request is 15% more that last years FY2023/24 budget request. With the approved rate increase in FY2024/25, Special Transportation believes that the increase revenue generated along with proper management of operating costs and enhanced marketing efforts will result in a closer farebox recovery ratio that meets or exceeds 10%.

In reference to capital projects slated for FY2024/25, Special Transportation will be concluding the RFP process for a new scheduling software and surveillance system. The City will award and implement a new scheduling software during the first quarter of FY2024/25. 12 new replacement CNG buses will be procured during this fiscal year as well as a conversion of the current communications system from analog to digital. All of the current computer systems in Special Transportation will also be replace with new systems as the current computers have been identified as obsolete by the City's IT professionals. Special Transportation will also be purchasing 36 AED to be placed onboard the buses. Most importantly, the zero emission infrastructure will be started begging with phase 1, installation of battery electric charge infrastructure. For a more details on the capital budget items please refer to Table 4.0A.

See Table 4.0 – Summary of Funding Requests – FY 2023/24



Table 4.0 - Summary of Funding Requests - FY 2024/25

City of Riverside

Original

Project	Total Amount of Funds	5307 RS	FARE	LCTOP PUC99313	LCTOP PUC99314	LTF	SB 125 TIRCP GF	SGR PUC99313	SGR PUC99314	STA PUC99313	STA PUC99314
Capitalized Preventative Maintenance FY2024-25	\$600,000							\$44,557		\$550,000	
Operating FY2024-25	\$5,142,802		\$240,000			\$4,902,802					
Transit Marketing - Free Fare for First Time Riders	\$14,000			\$5,665	\$8,335						
Sub-total Operating	\$5,756,802	\$0	\$240,000	\$5,665	\$8,335	\$4,902,802	\$0	\$44,557	\$5,443	\$550,000	\$0

Project	Total Amount of Funds	5307 RS	FARE	LCTOP PUC99313	LCTOP PUC99314	LTF	SB 125 TIRCP GF	SGR PUC99313	SGR PUC99314	STA PUC99313	STA PUC99314
Bus Replacement 2025 - 25-01	\$2,528,709	\$2,022,967									
Radio Communications Replacement - 25-03	\$800,000									\$505,742	
Transit Computer Replacement 2024-25 - 25-02	\$20,000									\$759,646	\$40,352
Zero Emissions Infrastructure Project - 25-04	\$5,392,073						\$5,392,073			\$20,000	
Sub-total Capital	\$8,740,782	\$2,022,967	\$0	\$0	\$0	\$0	\$5,392,073	\$0	\$0	\$1,285,390	\$40,352
Total Operating & Capital	\$14,497,584	\$2,022,967	\$240,000	\$5,665	\$8,335	\$4,902,802	\$5,392,073	\$44,557	\$5,443	\$1,835,390	\$40,352

FY 2024/25 Projected Funding Details

FARE	\$240,000
LCTOP PUC99313	\$5,665
LCTOP PUC99314	\$8,335
LTF	\$4,902,802
SGR PUC99313	\$44,557
SGR PUC99314	\$5,443
STA PUC99313	\$550,000
Total Estimated Operating Funding Request	\$5,756,802
5307 RS	\$2,022,967
LCTOP PUC99313	\$0
SB 125 TIRCP GF	\$5,392,073
STA PUC99313	\$1,285,390
STA PUC99314	\$40,352
Total Estimated Capital Funding Request	\$8,740,782
Total Funding Request	\$14,497,584



FY 2024/25 SRTP

City of Riverside

Table 4.0 A - Capital Project Justification Original

Project Number: 25-01

FTIP No: Not Assigned - New Project

Project Name: Bus Replacement 2025

Category: Bus

Sub-Category: Replacement

Fuel Type: CNG

Project Description: Replace up to 12 buses that has met or exceeded its useful life threshold.

Project Justification: Special Transportation replaces vehicles that have reached 5 Years or 150,000 miles, in accordance with Federal Transit Administration (FTA) guidelines.

Project Schedule:

Start Date	Completion Date

PROJECT FUNDING SOURCES:

Fund Type	Fiscal Year	Amount
5307 RS	FY 2024/25	\$2,022,967
STA PUC99313	FY 2024/25	\$505,742
Total		\$2,528,709

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description



FY 2024/25 SRTTP

City of Riverside

Table 4.0 A - Capital Project Justification

Original

Project Number: 25-02

FTIP No: Not Assigned - New Project

Project Name: Transit Computer Replacement 2024-25

Category: Communication and ITS

Sub-Category: Replacement

Fuel Type: N/A

Project Description: Replace Special Transportation Computers

Project Justification: All computer systems in Special Transportation is past its useful life and can no longer be repaired .

Project Schedule:

Start Date	Completion Date

PROJECT FUNDING SOURCES:

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2024/25	\$20,000
Total		\$20,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTTP Project No.	Description



FY 2024/25 SRTP

City of Riverside

Table 4.0 A - Capital Project Justification Original

Project Number: 25-03

FTIP No: Not Assigned - New Project

Project Name: Radio Communications Replacement

Category: Communication and ITS

Sub-Category: Replacement

Fuel Type: N/A

Project Description: Replace analog radios with digital system allowing for multiple channels and ability to coordinate with other City emergency response departments.

Project Justification: Current system is an analog UHF frequency that is no longer supported.

Project Schedule:

Start Date	Completion Date

PROJECT FUNDING SOURCES:

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2024/25	\$759,648
STA PUC99314	FY 2024/25	\$40,352
Total		\$800,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description



FY 2024/25 SRTP

City of Riverside

Table 4.0 A - Capital Project Justification Original

Project Number: 25-04

FTIP No: Not Assigned - New Project

Project Name: Zero Emissions Infrastructure Project

Category: Buildings and Facilities

Sub-Category: Replacement

Fuel Type: Other

Project Description: Infrastructure to support future zero emissions fleet both hydrogen and electric buses

Project Justification: To comply with approved Zero Emissions Roll Out plan submit and approved by CARB and funded by SB125

Project Schedule:

Start Date	Completion Date

PROJECT FUNDING SOURCES:

Fund Type	Fiscal Year	Amount
SB 125 TIRCP GF	FY 2024/25	\$5,392,073
Total		\$5,392,073

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description

CITY OF RIVERSIDE
SHORT RANGE TRANSIT PLAN
FY2024/2025 - FY2028/2029

Table 4B Fare Revenue Calculation

(consistent with RCTC Commission Farebox Recovery Policy 03/12/2008)

#	Revenue Sources included in Farebox Calculation	Actuals from FY2022/23 Audit	FY2022/23 Estimated	FY2024/25 Plan
1	Fares	257,631	120,000	226,000
2	Interest Revenue	18,234	35,000	35,000
3	Damage Claim Recovery	(958)	2,500	2,500
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
	Total Revenue (1-15)	\$274,907	\$157,500	\$263,500
	Total Operating Expense	\$4,732,856	\$4,430,332	\$5,742,802
	Farebox Recovery Ratio	5.81%	3.56%	4.59%

4.2 Funding Plans to Support Proposed Operating and Capital Program

Funding levels for FY 2024/25 through FY 2026/27 are projected based on a revised staffing operation based on our current service demand and the number of vacant positions. Originally, there were seventeen (17) driver vacancies due to retirement and attrition. Based on current and projected ridership, 12 of those 17 vacancies were eliminated and only five (5) vacant driver positions were budgeted for FY2024/25. A 3% escalation factor was used in the future years for projected cost. ***See Table 4.1 & Table 4.2 – Summary of Funding Requests – FY 2025/26 & FY 2026/27***



Table 4.1 - Summary of Funding Requests - FY 2025/26
 City of Riverside
 Original

Project	Total Amount of Funds	5307 RS	FARE	LTF	STA PUC98313					
Capitalized Preventative Maintenance FY2025-26	\$600,000	\$480,000			\$120,000					
Operating FY2025-26	\$5,287,734		\$280,000	\$5,007,734						
Sub-total Operating	\$5,887,734	\$480,000	\$280,000	\$5,007,734	\$120,000					
Capital										
Project	Total Amount of Funds	5307 RS	FARE	LTF	STA PUC98313					
No Capital Projects										
Total Operating & Capital	\$5,887,734	\$480,000	\$280,000	\$5,007,734	\$120,000					
FY 2025/26 Projected Funding Details										
5307 RS	\$480,000									
FARE	\$280,000									
LTF	\$5,007,734									
STA PUC98313	\$120,000									
Total Estimated Operating Funding Request	\$5,887,734									
Total Funding Request	\$5,887,734									



Table 4.1 - Summary of Funding Requests - FY 121051/
 City of Riverside
 Original

Project	Total amount of Funds	p32/ RS	F7 RA	ETF	ST7 LP6U093				
Capitalized Preventative Maintenance FY2025-26	\$500,000	\$480,000			\$120,000				
Operating FY2025-26	\$7,401,608		\$300,000	\$7,101,608					
Sub-total v Operating	\$5,001,608	\$480,000	\$300,000	\$7,101,608	\$120,000				
6 aCtial									
Project	Total amount of Funds	p32/ RS	F7 RA	ETF	ST7 LP6U093				
No 6aCtial Projects									
Total v Operating & 6 aCtial	\$5,001,608	\$480,000	\$300,000	\$7,101,608	\$120,000				
FY 121051 / L/Projected Funding Details									
7306 RS	\$480,000								
FARE	\$300,000								
LTF	\$7,101,608								
STA PUC98313	\$120,000								
Total Estimated Operating Funding Request	\$5,001,608								
Total Funding Request	\$0,229 / 28								

4.3 Regulatory and Compliance Requirements

Riverside Connect strives to remain compliant with all local, state, and federal regulations. Staff stays abreast of legislative information and regulatory developments by attending workshops, trainings, and conferences which are frequently offered free of charge to transit operators. Riverside Connect complies with FTA reporting requirements such as the submission of monthly and annual National Transit Database (NTD) reports. In December of 2021, Riverside Connect underwent its most recent TDA Triennial Performance Audit. The final report had three recommendations which staff is in the process of addressing. ***See Table 4.3 – Progress to Implement TDA Triennial Performance Audit Recommendations***

TABLE 4.3 – PROGRESS TO IMPLEMENT TDA TRIENNIAL PERFORMANCE AUDIT RECOMMENDATIONS

Recent Audit Recommendation (Covering FY 2019 – 2021)	Action (s) Taken and Results to Date
<p>1. Continue efforts toward implementing a strategic planning process.</p> <p>This recommendation is being carried forward for full implementation. In consideration of this recommendation, staff determined that in order to create a strategic plan that addresses all areas of concern, a thorough analysis of the operation would be necessary. As a result, it was decided that the City would hire a consultant to complete a Comprehensive Operational Analysis (COA). The City released an RFP for a COA to be conducted but only received one proposal which was ultimately rejected given the timing of the FTA Triennial Review. In anticipation of the FTA Triennial Review findings under development, STS is encouraged to resume efforts at facilitating a strategic planning process, whether it's through a COA or some other document, and/or coordinating with the RCTC on the procurement of professional services.</p>	<p>Riverside Connect will redevelop the scope of work for a Comprehensive Operational Analysis and possibly work with RCTC on assisting with the procurement of professional services to complete a COA by the next review period.</p> <p><i>In Progress</i></p>
<p>2. Continue leveraging TransTrack reporting capabilities.</p> <p>STS staff continue to review TransTrack capabilities and mine available data modules through upgrades pertinent to functional areas of operations. For example, staff has interest in pursuing upgrades to the preventative maintenance module of the software to enhance tracking and reporting of transit maintenance activities separately from the program used by the maintenance department that applies to all City-owned vehicles. The rebranding efforts require collection of data that impact daily operations as part of maintaining a high level of public visibility, followed by keen interpretation of results and implementation steps to maintain and improve upon service. Staff should prioritize those existing and new capabilities in TransTrack that provide meaningful data necessary for transit performance management and business analytics.</p>	<p>Special Transportation has completed its TransTrack upgrade. Staff has familiarized itself with the various modules and analytical tools to help Riverside Connect in its performance management and business analytics. Data is being inputted into the system monthly.</p> <p><i>On Going</i></p>

3. Enhance aspects of ongoing driver training.

STS is proactive in providing the required active training to its drivers. One training aspect that evolves from advancement in mobility and technology is wheelchair securement. The number of riders who use mobility devices is growing and this group is an integral part of the City's transit program. Transit management has indicated a preference for an elevated training regimen for wheelchair securement, including having drivers serve as passengers during wheelchair securement training. This role playing will help drivers further understand the challenges with wheelchair securement from both the passenger and driver perspectives, in particular increasing empathy when securing these riders and their mobility devices, which could vary substantially in model, type (e.g., wheelchair scooters), and weight.

Staff will continue to re-examine its current drivers trainings and add additional trainings in the areas of securement as well as overall physical wellness to prevent workplace injuries. Staff will also look at additional training opportunities in other areas that may be of benefit to transit staff and the performance of their duties.

On Going

