



## SPECIAL TRANSPORTATION DIVISION PROPOSED FARE INCREASE FOR RIVERSIDE CONNECT

*Parks, Recreation and Community Services Department*



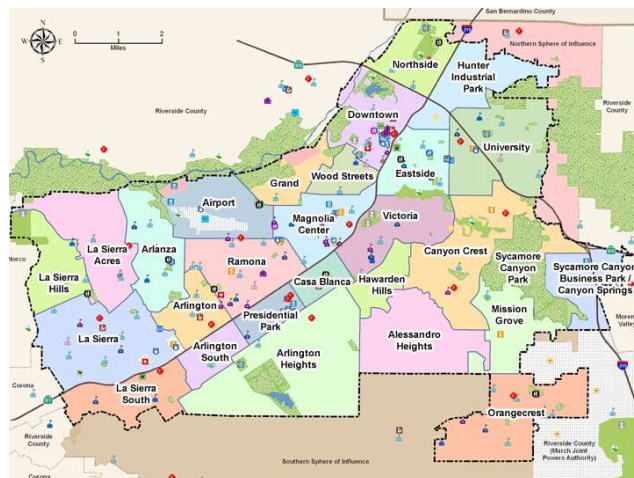
Safety, Wellness and Youth Committee  
January 17, 2024



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### *Providing Transportation Services to Seniors over 60 and the Disabled Community around the City for 48 Years*

The City of Riverside's Special Transportation Program was established in 1975 and works under an agreement with the Riverside Transit Agency (RTA) to operate a Paratransit (origin-to-destination) Service within the Riverside city limits.



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## Who Are We?



Riverside Connect is an origin to destination shared ride service for seniors over the age of 60 and the disabled community.

### Staffing consists of:

- 25 - Drivers
- 5 - Dispatch/Schedulers
- 1 - Lead Dispatcher
- 1 - Senior Office Assistant
- 2 - Operations Supervisor
- 1 - Senior Management Analyst
- 1 - Transit Manager

### Transit Fleet consist of:

- 34 - CNG 16 passenger Cutaways
- 2 - 9 passenger Transit Vans
- 1 - Norcal Support Van
- 1 - Admin Car



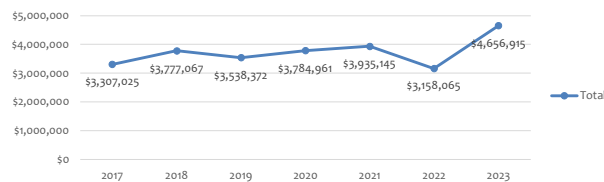
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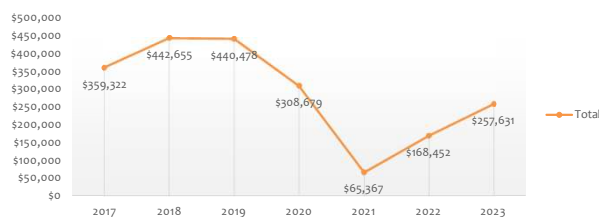
## Current Analytics



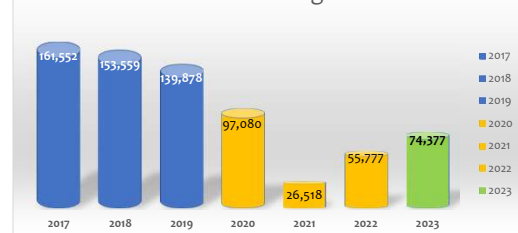
Operating Expense



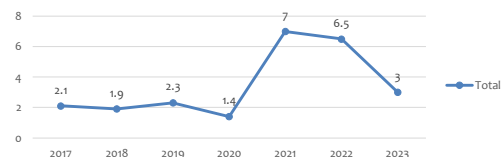
Fare Revenue



Total Passengers



Rate of Inflation



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## Operating Budget



| Budget               | FY 2022/23         | FY 2023/24         | Variance     |
|----------------------|--------------------|--------------------|--------------|
|                      |                    |                    | Percentage   |
| Salaries & Benefits  | \$2,017,612        | \$2,315,800        | 14.78%       |
| Materials & Supplies | \$52,494           | \$51,725           | -1.46%       |
| Fuel                 | \$225,000          | \$225,000          | 0.00%        |
| Maintenance          | \$400,000          | \$400,000          | 0.00%        |
| Contract Services    | \$126,263          | \$125,000          | -1.00%       |
| Non-Personnel Costs  | \$1,633,963        | \$1,762,884        | 7.89%        |
| <b>Total</b>         | <b>\$4,455,332</b> | <b>\$4,880,409</b> | <b>9.54%</b> |



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## Challenges...

- Decreased service demands.
- Staffing
- Ability to meet the Farebox Recovery Requirement



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# Proposal



Effective July 1, 2024, a fare increase of .25 cents will be added to the current fare of \$3.00 for a General Fare and \$2.00 for a Medical Fare.

Effective July 1, 2025, an additional fare increase of .25 cents will be added to the current fare of \$3.25 for a General Fare and \$2.25 for a Medical Fare.

## Proposed Rate Increase

| Fare Types (per trip) | Current Cost | 2024 Proposed Cost | 2025 Proposed Cost |
|-----------------------|--------------|--------------------|--------------------|
| General Fare          | \$3.00       | \$3.25             | \$3.50             |
| Medical Fare          | \$2.00       | \$2.25             | \$2.50             |
| Attendants            | Free         | Free               | Free               |
| Guest Fare            | \$3.00       | \$3.25             | \$3.50             |

## RTA current Fare for the Dial A Ride Service is already \$3.50

| Dial-A-Ride Fares         |            |              |
|---------------------------|------------|--------------|
| Fare Categories           | Base Fares | Ticket Books |
| Senior / Disabled         | \$3.50     | \$35         |
| Medicare Card Holder      | \$3.50     | \$35         |
| Child (46" tall or under) | 75¢        | N/A          |



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## STRATEGIC PLAN ALIGNMENT

### Envision Riverside 2025 Strategic Plan Priorities



#5-High Performing Government  
Goal 5.3 & 5.4



#6-Infrastructure, Mobility & Connectivity  
Goal 6.1

### Cross-Cutting Threads



Community Trust



Fiscal Responsibility



Sustainability & Resiliency



Equity



Innovation



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## Recommendation

That the Safety, Wellness and Youth Committee provide feedback and support the proposed fare increase.



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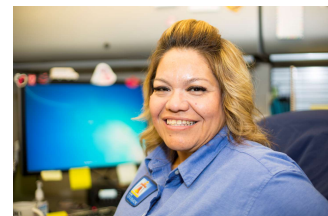
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## Questions?



Questions or Comments???

**Thank You**



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