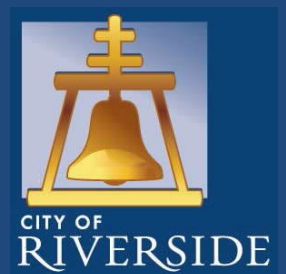


FY 2023/24-FY 2025/26 SHORT RANGE TRANSIT PLAN

City of Riverside, PRCSD – Special Transportation Division



FINAL

TABLE OF CONTENTS

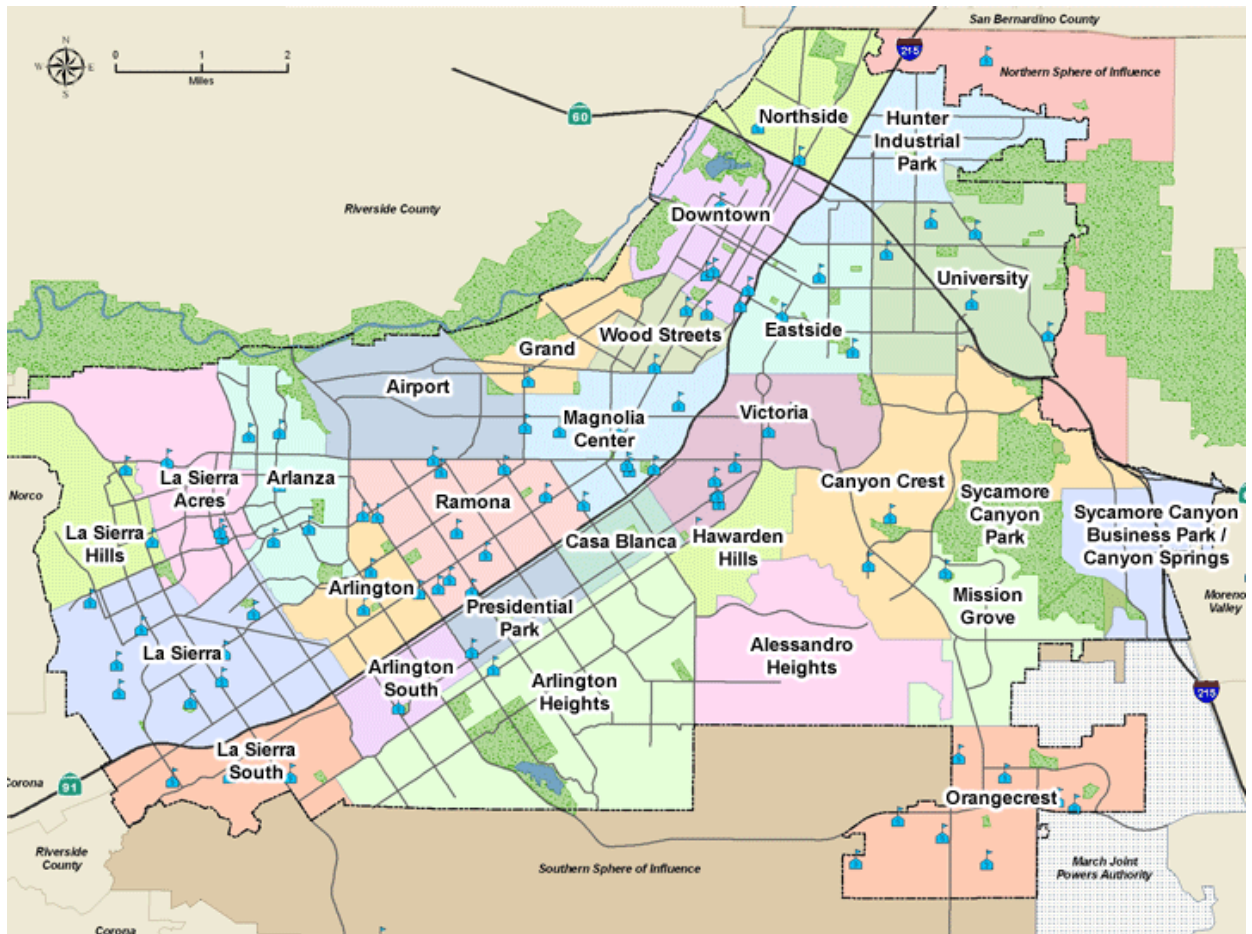
CHAPTER 1 – SYSTEM OVERVIEW AND SERVICE PROFILE	3
SECTION 1.1 – SERVICE AREA.....	3
SECTION 1.2 – POPULATION PROFILE	4
SECTION 1.3 – PARATRANSIT SERVICE	4
SECTION 1.4 – DESCRIPTION OF RIDERSHIP.....	5
SECTION 1.5 – FARE STRUCTURE.....	5
SECTION 1.6 – REVENUE FLEET	5
SECTION 1.7 – EXISTING TRANSIT FACILITY	8
SECTION 1.8 – EXISTING COORDINATION BETWEEN TRANSIT AGENCIES	8
SECTION 1.9 – REFERENCE LIST OF PRIOR EXISTING STUDIES & PLANS.....	8
CHAPTER 2 – EXISTING SERVICE AND ROUTE PERFORMANCE.....	9
SECTION 2.1 – KEY PERFORMANCE INDICATORS	9
SECTION 2.2 – PERFORMANCE REPORT	11
SECTION 2.3 – SERVICE SUMMARY	13
SECTION 2.4 – SERVICE PERFORMANCE.....	15
SECTION 2.5 – PRODUCTIVITY IMPROVEMENT EFFORTS.....	18
SECTION 2.6 – MAJOR TRIP GENERATORS.....	18
SECTION 2.7 – RECENT SERVICE CHANGES	18
CHAPTER 3 – FUTURE SERVICE PLANS	19
SECTION 3.1 – PLANNED SERVICE CHANGES	19
SECTION 3.2 – FUTURE MARKETING PLANS	19
SECTION 3.3 – PROJECTED RIDERSHIP GROWTH	19
SECTION 3.4 – PROPOSED FARE STRUCTURE CHANGES.....	20
SECTION 3.5 – CAPITAL IMPROVEMENT PLANNING.....	20
CHAPTER 4 – FINANCIAL PLANNING.....	22
SECTION 4.1 – OPERATING AND CAPITAL BUDGET NARRATIVE.....	22
SECTION 4.2 – FUNDING PLANS TO SUPPORT PLANNED OPERATING & CAPITAL PROGRAM	25
SECTION 4.3 – REGULATORY AND COMPLIANCE REQUIREMENTS.....	28
SECTION 4.4 – OPEN PROJECTS	31

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) 2022/23 data reflects ridership through March 2022. In both fiscal years, the average passenger age was 65.

FY 2020/21	Total
Passengers	55,777
Revenue Hours	24,022
Revenue Miles	325,938

FY 2022/23	Total
Passengers	52,670
Revenue Hours	20,101
Revenue Miles	266,626

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. There were no fare changes in FY 2022/23.

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.

Fare Type	Cost
One-way (General)	\$3
One-way (Medical)	\$2

1.6 Revenue Fleet

In FY 2022/23, 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, only four cutaways exceed the ULB – three of which are scheduled to be replaced in FY 2022/23. ***See Table 1.1 – Fleet Inventory***

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 2022/23	# of Contingency Vehicles FY 2022/23	Life to Date Vehicle Miles Prior Year End FY 2021/22	Life to Date Vehicle Miles through March FY 2022/23	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2022/23
2019	DTD	VN	6	1	17	GA	1	0	8,445	11,307	11,307
2010	FRD	BU	16	1	25	CN	1	0	416,848	590,416	590,416
2011	FRD	BU	16	3	25	CN	3	1	833,828	862,645	287,548
2019	FRD	BU	16	3	25	CN	3	0		106,356	35,452
2019	FRD	VN	8	2	22	GA	2	0	2,113	3,526	1,763
2013	GLV	BU	16	4	25	CN	4	0	904,092	1,106,710	276,677
2014	GLV	BU	16	6	25	CN	6	2	1,431,267	1,517,768	252,961
2017	GLV	BU	16	8	25	CN	8	0	855,126	941,459	117,682
Totals:			110	28			28	3	4,451,719	5,140,187	183,578

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.

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

In April 2021, the California Department of Transportation (Caltrans) Division of Rail and Mass Transportation (DRMT) certified the City of Riverside's Agency Safety Plan in compliance with the minimum requirements of 49 CFR Part 673 for small providers.

Riverside Connects' Title VI Plan was updated and approved by the Riverside City Council in July 2021.

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. In FY 2021/22, Riverside Connect finalized the TransTrack upgrade project which will provide staff with analytics that will be useful in setting additional performance measures such as staff attendance, safety incidents, and vehicle maintenance. Data for FY 2022/23 KPI's through March 2023 is listed in the table below.

Internal KPI's	Target	Actual FY 2021/22	Actual FY 2022/23
On-time performance	100%	98%	98%
Call abandonment rate	0%	3.37%	3.69%
Average phone hold time	1:00	1:13	1:07

Riverside Connect is also required to meet other performance targets such as the 10% Farebox Recovery Ratio as mandated in the Transportation Development Act (TDA). In FY 2020/21, Riverside Connects' farebox ratio was 1.65%; however, the passage of Assembly Bill 90 in June 2020 did not assess a penalty for not being able to meet the required minimum farebox recovery rate due to the impacts of the COVID-19 pandemic. ***See Table 2.0 Service Provider Performance Targets Report***

Table 2.0 -- Service Provider Performance Targets Report

FY 2022/23 Short Range Transit Plan Review
City of Riverside

Data Elements	FY 2022/23 Plan	FY 2022/23 Target	FY 2022/23 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	80,000			
Passenger Miles	428,556			
Total Actual Vehicle Revenue Hours	21,974.0			
Total Actual Vehicle Revenue Miles	295,541.0			
Total Actual Vehicle Miles	335,054.0			
Total Operating Expenses	\$4,430,332			
Total Passenger Fare Revenue	\$120,000			
Net Operating Expenses	\$4,310,332			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	2.70%	>= 10.00%		
Discretionary:				
1. Operating Cost Per Revenue Hour	\$201.62	<= \$160.71	\$165.78	Fails to Meet Target
2. Subsidy Per Passenger	\$53.88	>= \$59.46 and <= \$80.44	\$63.28	Meets Target
3. Subsidy Per Passenger Mile	\$10.06	>= \$6.53 and <= \$8.83	\$11.81	Fails to Meet Target
4. Subsidy Per Hour	\$196.16	>= \$130.08 and <= \$176.00	\$165.78	Meets Target
5. Subsidy Per Mile	\$14.58	>= \$9.72 and <= \$13.16	\$12.50	Meets Target
6. Passengers Per Revenue Hour	3.64	>= 1.86 and <= 2.52	2.62	Better Than Target
7. Passengers Per Revenue Mile	0.27	>= 0.14 and <= 0.18	0.20	Better Than Target

Note: Must meet at least 4 out of 7 Discretionary Performance Indicators

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 2023/24 as the City continues to reopen establishments and returns to a sense of normalcy. ***See Table 2.1 – SRTP Performance Report***

Performance Indicators	FY 2021/22 End of Year Actual	FY 2022/23 3rd Quarter Year-to-Date	FY 2023/24 Plan	FY 2023/24 Target	Plan Performance Scorecard (a)
Passengers	55,777	52,596	80,795	None	
Passenger Miles	508,128	281,915	550,000	None	
Revenue Hours	24,021.9	20,074.6	31,309.0	None	
Total Hours	33,533.2	26,593.6	41,099.0	None	
Revenue Miles	325,938.0	266,215.0	409,837.0	None	
Total Miles	369,209.0	300,638.0	459,483.0	None	
Operating Costs	\$3,487,371	\$3,328,067	\$4,880,429	None	
Passenger Revenue	\$57,183		\$220,000	None	
Measure-A Revenue				None	
LCTOP Revenue				None	
Operating Subsidy	\$3,430,188	\$3,328,067	\$4,660,429	None	
Operating Costs Per Revenue Hour	\$145.17	\$165.78	\$155.88	<= \$179.43	Meets Target
Operating Cost Per Revenue Mile	\$10.70	\$12.50	\$11.91	None	
Operating Costs Per Passenger	\$62.52	\$63.28	\$60.41	None	
Farebox Recovery Ratio	1.64%		4.50%	>= 0.1	Fails to Meet Target
Subsidy Per Passenger	\$61.50	\$63.28	\$57.68	>= \$53.79 and <= \$72.77	Meets Target
Subsidy Per Passenger Mile	\$6.75	\$11.81	\$8.47	>= \$10.04 and <= \$13.58	Better Than Target
Subsidy Per Revenue Hour	\$142.79	\$165.78	\$148.85	>= \$140.91 and <= \$190.65	Meets Target
Subsidy Per Revenue Mile	\$10.52	\$12.50	\$11.37	>= \$10.63 and <= \$14.38	Meets Target
Passengers Per Revenue Hour	2.32	2.62	2.58	>= 2.23 and <= 3.01	Meets Target
Passengers Per Revenue Mile	0.17	0.20	0.20	>= 0.17 and <= 0.23	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2023/24 Plan to the FY 2023/24 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 2022/23 is projected to increase 10%. This estimate is based on the slow increase seen during FY2022/23. ***See Table 2.2 – SRTP Service Summary***

Table 2.2 -- City of Riverside -- SRTP Service Summary

FY 2023/24 Short Range Transit Plan

All Routes

	FY 2020/21 Audited	FY 2021/22 Audited	FY 2022/23 Plan	FY 2022/23 3rd Qtr Actual	FY 2023/24 Plan
Fleet Characteristics					
Peak-Hour Fleet	1	1	15	1	17
Financial Data					
Total Operating Expenses	\$3,988,462	\$3,487,371	\$4,430,332	\$3,328,067	\$4,880,429
Total Passenger Fare Revenue	\$61,488	\$57,183	\$120,000		\$220,000
Net Operating Expenses (Subsidies)	\$3,926,974	\$3,430,188	\$4,310,332	\$3,328,067	\$4,660,429
Operating Characteristics					
Unlinked Passenger Trips	26,518	55,777	80,000	52,596	80,795
Passenger Miles	150,887	508,128	428,556	281,915	550,000
Total Actual Vehicle Revenue Hours (a)	14,051.6	24,021.9	21,974.0	20,074.6	31,309.0
Total Actual Vehicle Revenue Miles (b)	182,643.0	325,938.0	295,541.0	266,215.0	409,837.0
Total Actual Vehicle Miles	211,893.0	369,209.0	335,054.0	300,638.0	459,483.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$283.84	\$145.17	\$201.62	\$165.78	\$155.88
Farebox Recovery Ratio	1.54%	1.64%	2.70%		4.50%
Subsidy per Passenger	\$148.09	\$61.50	\$53.88	\$63.28	\$57.68
Subsidy per Passenger Mile	\$26.03	\$6.75	\$10.06	\$11.81	\$8.47
Subsidy per Revenue Hour (a)	\$279.47	\$142.79	\$196.16	\$165.78	\$148.85
Subsidy per Revenue Mile (b)	\$21.50	\$10.52	\$14.58	\$12.50	\$11.37
Passenger per Revenue Hour (a)	1.9	2.3	3.6	2.6	2.6
Passenger per Revenue Mile (b)	0.15	0.17	0.27	0.20	0.20

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

2.4 Service Performance

Riverside Connect provided 49,138 one-way trips for a total of 369,209 service miles in FY 2021/22. Comparatively, 46,712 one-way trips and a total of 300,923 service miles have been provided as of March 31, 2023. The slight increase in ridership is largely due to the removal of restrictions put in place during the COVID-19 Pandemic. The removal of these restrictions and the opening of various facilities in Riverside has yielded a slight increase in overall service demand. ***See Table 2.3 – SRTP Route Statistics***

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	80,795	550,000	31,309	41,099	409,837	459,483	\$4,880,429	\$220,000		
		17	80,795	550,000	31,309	41,099	409,837	459,483	\$4,880,429	\$220,000		

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	\$4,660,429	\$155.88	\$11.91	\$60.41	4.50%	\$57.68	\$8.47	\$148.85	\$11.37	2.58	0.20
		\$4,660,429	\$155.88	\$11.91	\$60.41	4.50%	\$57.68	\$8.47	\$148.85	\$11.37	2.58	0.20

2.5 Productivity Improvement Efforts

Riverside Connect staff strives 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.

2.6 Major Trip Generators

The major trip generators for Riverside Connects' service has started to revert back to pre-covid statistics. The majority of rides have reverted back to workshops for the developmentally disabled, senior centers, and the Friendly Stars program. As a result of COVID-19 restrictions being lifted, the workshops in Riverside has begun to reopen 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 10%.

2.7 Recent Service Changes

No services changes occurred during the FY2022/23 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 2023/24, 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. Lastly, Riverside Connect has launched a new website which will provide the public with up-to-date information about our services.

3.3 Projected Ridership Growth

During the pandemic, Riverside Connect experienced up to an 85% decline. As the restrictions have been fully lifted, the future projections are difficult to gauge; however, the expectation industrywide is that ridership will continue to increase to normal service levels as seniors and the disabled community continue to return to pre-covid activities.

3.4 Proposed Fare Structure Changes

Riverside Connect staff plans to explore the possibility of increasing the fare to match the Riverside Transit Agency (RTA) fare structure which would currently be a \$0.50 increase for two years. There are currently no plans to change the current medical fare of \$2.00. Riverside Connect will hold open forums at the various senior centers around the City as well as present to various City Commissions regarding a

possible rate increase prior to seeking Council approval in FY2023/24.

3.5 Capital Improvement Planning

Riverside Connect plans to focus FY 2023/24 capital improvement efforts on closing out projects that were programmed in previous years. This includes the projects that were planned for FY 2020/21. A new project for FY2023/24 will be the acquisition of a new scheduling software for Riverside Connect to ensure that the latest technology is being used to schedule and reserve rides for participants. We will be continuing our effort to replace the three (3) existing vehicles that have exceeded the useful life of 10-years. **See Table 3 – Highlights of 2021/22 Short Range Transit Plan**

Table 3 - HIGHLIGHTS OF 2023/24 SHORT RANGE TRANSIT PLAN

- **New Scheduling Software** – Riverside Connect will be releasing a Request for Proposal to acquire a new reservation and scheduling software to ensure the latest technology and features are available to our participants.
- **Bus Replacement** – *Riverside Connect will replace 3 CNG Mini-Buses that have met the useful life threshold.*

IV. FINANCIAL PLANNING

4.1 Operating and Capital Budget Narrative

For FY2023/24, 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. With the proposed rate increase in FY2024/25, Special Transportation believes that the increase revenue generated along with proper management of operating costs will result in adherence to the farebox recovery ratio of 10%. With the exception of the RFP for a new scheduling software, the City continues to focus this fiscal year on closing out previous projects that have been delayed due to the COVID-19 pandemic. ***See Table 4.0 – Summary of Funding Requests – FY 2023/24***



Table 4.0 - Summary of Funding Requests - FY 2023/24

City of Riverside Original

Operating													
Project	Total Amount of Funds	5307 RS OB [1]	5339 RS [2]	5339 RS OB	FARE	LTF	SGR PUC99313	SGR PUC99314	STA PUC99313	STA PUC99314			
Capitalized Preventative Maintenance FY2023-24	\$400,000		\$5,719	\$80,000			\$44,757	\$5,243	\$214,055	\$50,226			
Operating FY2023-24	\$4,480,409	\$586,107			\$220,000	\$3,674,302							
Sub-total Operating	\$4,880,409	\$586,107	\$5,719	\$80,000	\$220,000	\$3,674,302	\$44,757	\$5,243	\$214,055	\$50,226			

Capital													
Project	Total Amount of Funds	5307 RS OB [1]	5339 RS [2]	5339 RS OB	FARE	LTF	SGR PUC99313	SGR PUC99314	STA PUC99313	STA PUC99314			
Scheduling Software Upgrade - 24-01	\$400,000								\$400,000				
Sub-total Capital	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0			
Total Operating & Capital	\$5,280,409	\$586,107	\$5,719	\$80,000	\$220,000	\$3,674,302	\$44,757	\$5,243	\$614,055	\$50,226			

FY 2023/24 Projected Funding Details		
5307 RS OB	\$586,107	[1] \$211,107 is a carryover from FY 21/22 Capitalized Preventative Maintenance that was authorized by the Commission but was not obligated in TrAMS . It is being used for Operating Assistance in FY 23/24. \$320,000 is from FY 22/23 Capitalized Preventative Maintenance that was authorized by the Commission but was not obligated in TrAMS . It is being used for Operating Assistance in FY 23/24. \$55,000 is from FY 22/23 Operating Assistance that was authorized by the Commission but was not obligated in TrAMS. It is being used for Operating Assistance in FY 23/24
5339 RS	\$5,719	[2] \$80,000 is from FY 21/22 Capitalized Preventative Maintenance that was not obligated in TrAMS yet , but authorized by the Commission. This is now carried over to FY 23/24 to pay for capitalized preventative maintenance.
5339 RS OB	\$80,000	
FARE	\$220,000	
LTF	\$3,674,302	
SGR PUC99313	\$44,757	
SGR PUC99314	\$5,243	
STA PUC99313	\$214,055	
STA PUC99314	\$50,226	
Total Estimated Operating Funding Request	\$4,880,409	
STA PUC99313	\$400,000	
Total Estimated Capital Funding Request	\$400,000	
Total Funding Request	\$5,280,409	

CITY OF RIVERSIDE
SHORT RANGE TRANSIT PLAN
FY2023/2024 - FY2027/2028

Table 4B Fare Revenue Calculation

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

#	Revenue Sources included in Farebox Calculation	Actuals from FY2021/22 Audit	FY2022/23 Estimated	FY2023/24 Plan
1	Passenger Fare	TBD	120,000	220,000
2	Interest Revenue	TBD	35,000	35,000
3	Damage Claim Recoveries	TBD	2,500	2,500
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
	Total Revenue (1-15)	\$0	\$157,500	\$257,500
	Total Operating Expense	\$4,086,508	\$3,031,554	\$4,430,332
	Farebox Recovery Ratio	0.00%	5.20%	5.81%

4.2 Funding Plans to Support Proposed Operating and Capital Program

Over the FY2021/22 a number of transit staff decided to retire or took advantage of other employment opportunities as the pandemic began to slow down and operations began to return to normal. Funding levels for FY 2023/24 through FY 2025/26 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) driver positions along with two (2) dispatcher/scheduler positions were budgeted for FY2023/24. ***See Table 4.1 & Table 4.2 – Summary of Funding Requests – FY 2023/24 & FY 2024/25***



FY 2023/24 SRTP

City of Riverside

Table 4.0 A - Capital Project Justification Original

Project Number: 24-01

FTIP No: Not Assigned - New Project

Project Name: Scheduling Software Upgrade

Category: Communication and ITS

Sub-Category: Upgrade

Fuel Type: N/A

Project Description: Upgrade the current scheduling software program.

Project Justification: The current scheduling software program was purchased in 2006 and does not meet the current needs of the City. This will provide an up-to-date software scheduling system to enhance system efficiencies .

Project Schedule:

Start Date	Completion Date

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2023/24	\$400,000
Total		\$400,000

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

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 4.5 – Progress to Implement TDA Triennial Performance Audit Recommendations***

City of Riverside
 SHORT RANGE TRANSIT PLAN
 FY2023/2024 - FY2028/2029

Table 4.5 TDA Triennial

Audit Recommendations	Action Taken and Results
<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 itâ€™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 style="text-align: center;">In Progress</p>
<p>2. Continue leveraging TransTrack reporting capabilities. 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 is currently in the process of completing its TransTrack upgrade. Once completed, staff will familiarize itself with the various modules and analytical tools to help Riverside Connect in its performance management and business analytics.</p> <p style="text-align: center;">In Progress</p>

4.6 Open Projects

As discussed in Section 3.5, Riverside Connect staff is primarily focused on closing out the open projects programmed in previous fiscal years and a new RFP for scheduling software. Although many projects have been completed in FY2022/23, there are still projects that are pending due to supply chain issues. The projects listed with a timeline as “to be determined” are being re-evaluated due to changing needs and priorities. Staff will determine whether to reprogram the funds or continue with the projects. ***See Table 4.6– Open Projects Prior to FY 2023/2024***

**CITY OF RIVERSIDE
SHORT RANGE TRANSIT PLAN
FY2023/2024 - FY2027/2028**

Table 4.6 Open Projects Prior to FY2023/2024

Project Name	SRTP Capital Project No's	Project Element	Funding Category	Beg to End - Project Timeline	Total Project Cost	Unfunded Balance
Vehicle Replacement (Sedan)	17-06	2	1	7/1/21 - 6/30/22	45,000	0
Surveillance System Replacement	19-01	3	1	7/1/21 - 6/30/22	138,842	0
Bus Replacement	20-01, 21-1	1	1	10/1/21 - 6/30/23	648,000	0
Video Servers	20-03	5	2	7/1/22 - 6/30/23	200,000	98,461
Dispatch Renovation	21-2	4	1	7/1/21 - 6/30/22	50,000	0
TransTrack Upgrade	21-3	5	1	7/1/21 - 6/30/22	80,380	0
Upgrade Radio Equipment	17-04	5	1	TBD	45,000	0
CNG Gas Detection Upgrade/Exterior Cameras	20-02	4	1	TBD	96,914	0
8					1,304,136	98,461

Legend	
Project Elements:	
1	Revenue Vehicle Purchases
2	Non-Revenue Vehicle Purchase
3	Vehicle Systems and Equipment
4	Building, Land and Facilities
5	Communication and Information Technology Systems
6	Transit Shelters and Amenities
7	Fixed Guideways and Tracks
8	Debt Service
9	Maintenance
10	Security
11	Planning/Feasibility
Funding Category:	
1	Fully Funded
2	Partially Funded