



SPECIAL TRANSPORTATION DIVISION PROPOSED FARE INCREASE FOR RIVERSIDE CONNECT

Parks, Recreation and Community Services Department



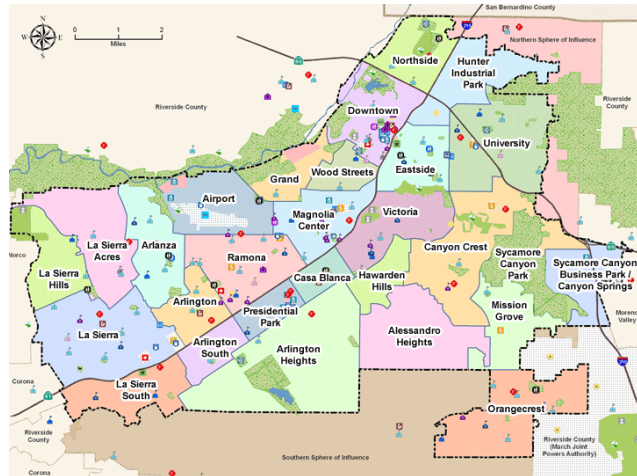
Commission on Disabilities
September 21, 2023



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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.

<p>Staffing consists of:</p> <ul style="list-style-type: none"> 23 - Drivers 5 - Dispatch/Schedulers 1 - Lead Dispatcher 1 - Senior Office Assistant 2 - Operations Supervisor 1 - Senior Management Analyst 1 - Transit Manager 	<p>Transit Fleet consist of:</p> <ul style="list-style-type: none"> 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

Year	Total
2017	\$3,307,025
2018	\$3,777,067
2019	\$3,538,372
2020	\$3,784,961
2021	\$3,935,145
2022	\$3,158,065
2023	\$4,656,915

Total Passengers

Year	Total
2017	161,552
2018	153,559
2019	139,878
2020	97,080
2021	26,518
2022	55,777
2023	74,377

Fare Revenue

Year	Total
2017	\$359,322
2018	\$442,655
2019	\$440,478
2020	\$308,679
2021	\$65,367
2022	\$168,452
2023	\$257,631


Rate of Inflation

Year	Total
2017	2.1
2018	1.9
2019	2.3
2020	1.4
2021	7
2022	6.5
2023	3


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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%
Total	\$4,455,332	\$4,880,409	9.54%





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Challenges...

1. Decreased service demands
2. Staffing
3. Ability to meet the Farebox Recovery Requirement


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Proposal



Effective July 1, 2024, a fare increase of .25 cents 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



Recommendation

That the Commission on Disabilities provide feedback and support the proposed fare increase.



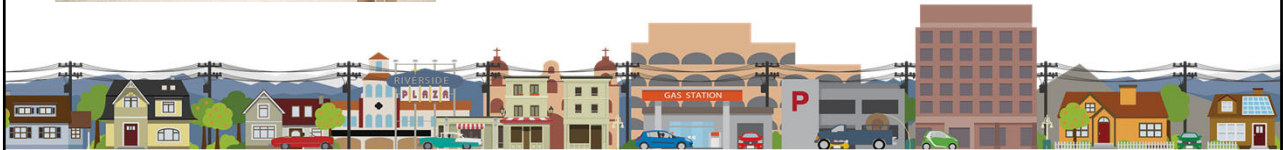
Questions?



Questions or Comments???



Thank You



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