

FY 2016/17-FY 2017/18 SHORT RANGE TRANSIT PLAN

City of Riverside Special Transportation Services



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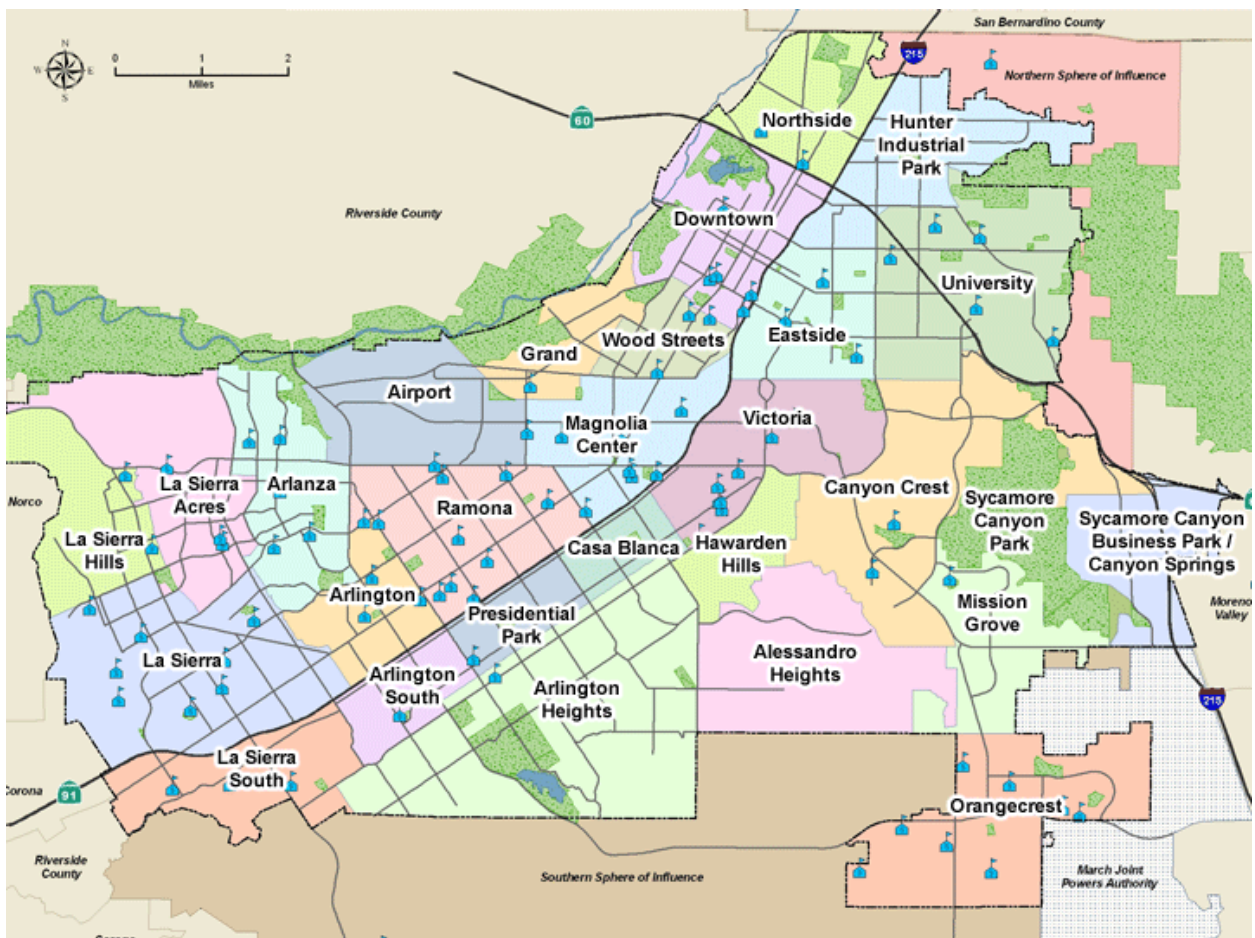
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I. SYSTEM OVERVIEW

1.1 Service Area

Special Transportation (ST) is a division within the Community Services branch of 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) data is a source of demographic information which is part of the 2010 Decennial Census Program. The ACS is a nationwide survey designed to provide communities with reliable and timely demographic, social, economic and housing data every year. Because the ACS is conducted annually, it serves as an interim source of up-to-date demographic data through the decade, until the next Census is conducted. According to the 2010-2014 ACS Survey 5-year estimates, the population of the City of Riverside is 313,041 residents. The senior population within the City of Riverside (those 60 years of age and over) accounts for approximately 19% of the population. Riverside is slightly below the national average of seniors age 60 and over which is 19.5%, however, due to the Baby Boomer generation aging into their sixties, the senior population will continue to rise rapidly. Ridership has been trending upward for the past several years and continues to increase.

1.3 Paratransit Services

Owned and operated by the City of Riverside, Special Transportation is an origin-to-destination rideshare transportation service. The service is limited to senior citizens (60 years of age and older) and persons with disabilities (disabilities require a physician documentation).

Special Transportation operates 362 days per year, only suspending service on Thanksgiving Day, Christmas Day and New Year's Day. Operating hours for ST are Monday through Friday, from 8:00 a.m. - 5:30 p.m. and on weekends and holidays from 9:00 a.m. – 4:00 p.m. In order to reserve a ride, passengers must call ST's 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.

A new service has been added this year that will be very convenient to ST riders and reduce the workload on ST driver/schedulers. ST will be implementing a new module in the scheduling software that will automatically call riders to remind them of their scheduled trip

and also when the driver arrives at their pick-up location. There will be several touch-tone options for the patrons to accept ride or cancel the ride.

1.4 Current Fare Structure and Proposed Fare Structure

The ST fare structure for a one-way trip is \$2.00 per passenger. Clients may pay their fare in cash at boarding time or with pre-purchased tickets. Ticket booklets can also be purchased in advance which contain 20 single trip tickets. Tickets can be purchased for \$2.00 for a one-way ride; a ticket booklet may be purchased for \$40.00 and contains 20 rides.

Special Transit will be moving forward with a fare increase proposal that, if approved, will go into effect on January 1, 2017. Currently, staff is researching the amount the fare will increase and the implementation schedule of the new fare structure.

1.5 Revenue Fleet

Special Transportation has been operating with a fleet of 35 paratransit compressed natural gas (CNG), alternative fuel, Type III vehicles. Nine vehicles that reached their life capacity in fiscal year 2013/14 were replaced and eight vehicles that have reached their life capacity will be replaced in FY 2015/16. Special Transportation also owns one paratransit van equipped to hold six passengers and one wheelchair. A Honda Civic is used by administrative staff in supervising routes and responding to accidents. These vehicles are not assigned to routes but are used as backups for special services. Special Transportation is looking to purchase two additional replacement vehicles, one equipped to hold six passengers and one wheelchair and another passenger vehicle in FY 2016/17. These will replace the existing van and passenger car that have reached their useful life expectancy.

1.6 Existing Facility/Planned Facilities

Special Transportation Offices are located at 8095 Lincoln Avenue within the City of Riverside Corporation Yard. Included in the facilities are an administration building consisting of administrative offices, a dispatch center, restrooms and a break room. Special Transportation's facilities also include 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. The 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.

Special Transportation has been awarded Proposition 1B Security, Federal Transportation Administration and Prop 1B Public Transportation Modernization, Improvements, and Service Enhancement Account (PTMISEA) funds to expand and modernize its administration building. However, Federal funds will not be used for this project and staff is working with the FTA to move funds to another line item in the grant application. The project went out to bid in fall 2014 and closed on January 21, 2015. The lowest responsible bidder was Dalke and Sons, who began construction late May; construction was completed on January 21, 2016. The renovation includes a re-design of the interior floor plan, resulting in more efficient and modern work spaces for dispatchers, four private offices, a state-of-the-art break room, upgraded restrooms, a conference room and a locker area for staff. Other improvements include, HVAC upgrades and re-routes, exterior paint and roofing.

II. EXISTING SERVICES AND ROUTE PERFORMANCE

2.1 Dial-A-Ride Service-System Performance

ST served approximately 190,000 passengers during the 2015/16 fiscal year. Ridership is projected to increase to approximately 199,000 in FY2016/17, representing a 4% increase from the previous fiscal year and 10% from the 2012/13 fiscal year. ST averages between 600-700 riders per day and has seen an increase in ridership during the last two fiscal years. The increase is due to the ever increasing senior population, word of mouth and ongoing advertisement in places such as Riverside's senior centers and through the City of Riverside's Activity Guide publication.

2.2 Key Performance Indicators

During fiscal year 2015/16, Special Transportation met its mandatory farebox recovery ratio target and met six of the seven discretionary performance indicators, as shown in Figure 2.

Figure 2

Performance Indicators	Performance Scorecard
Mandatory:	
1. Farebox Recovery Ratio	Meets Target
Discretionary:	
1. Operating Cost Per Revenue Hour	Fails to Meet Target
2. Subsidy Per Passenger	Meets Target
3. Subsidy Per Passenger Mile	Meets Target
4. Subsidy Per Hour	Meets Target
5. Subsidy Per Mile	Meets Target
6. Passengers Per Revenue Hour	Meets Target
7. Passengers Per Revenue Mile	Meets Target

2.3 Productivity Improvement Efforts

ST strives to operate an efficient service and continues to seek ways to decrease costs while maintaining high productivity. Specifically, staff has been focusing on implementing the most efficient routes possible in order to effectively utilize staff and maintain on-time pick-ups. Staff invited RouteMatch to provide training on optimization so that routes are designed effectively and free up some dispatcher time that is much needed for other tasks. Also, a dispatcher was assigned to analyze routes every day in order to fill next and same day requests and to ensure driver overtime costs are kept to a minimum.

In the 2015/16 fiscal year, ST has added additional part time drivers and has fully phased out the three-quarter time benefited drivers who were all converted to full-time last year. ST has

also implemented a new notification module within our RouteMatch System that will notify our customers via automated telephone call reminding them of a pending reservation the day before the scheduled pickup and will give them the option to confirm or cancel the reservation over the phone. The system will also call the customer one hour prior to the scheduled pick up time to remind them that a pickup time is coming up and to be ready. ST has identified and would like to implement an electronic fare collection system that would allow customers to use a smartcard type media to pay for their fare when boarding. This system would allow ST to go cashless and utilize current technology to provide our customers with scheduling and payment options. ST will also be recruiting for a new Lead Schedulers position to help coordinate the operational functions of our dispatch operations.

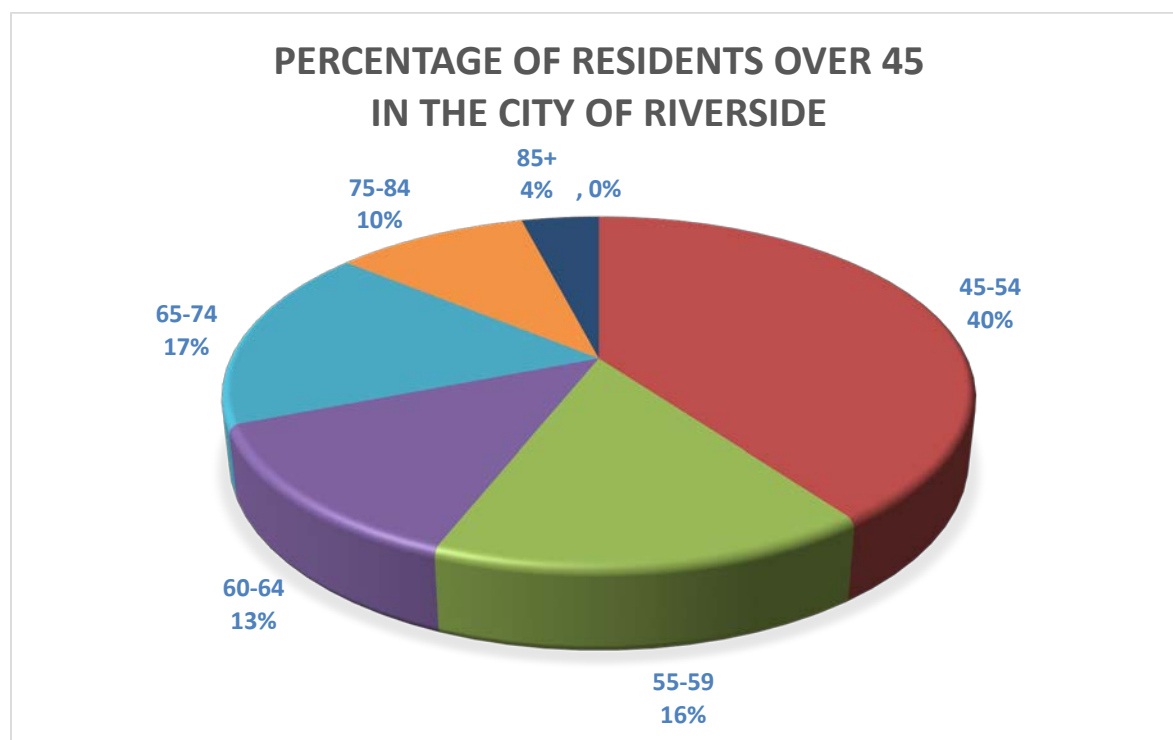
2.4 Major Trip Generators and Projected Growth Over Next Two Years

Several factors will lead to growth of ST operations over the next two years. As previously mentioned, the Baby Boomer generation, the largest generation in the last century, is aging into the realm of senior citizens. This element alone makes growth virtually unavoidable. The seniors, age 60+ makes up approximately 19% of the total population of the City of Riverside. Currently, 56% of the residents 45 or older are under the age of 60, as shown in Figure 3, leading staff to anticipate a higher demand for Special Transportation services in the very near future. Another factor that will increase ridership is the fact that this division now falls under the auspices of the Community Services branch of the City of Riverside Parks, Recreation, and Community Service Department. This branch is also responsible for senior programs and two senior centers, as well as the Friendly Stars program for developmentally disabled adults. This relationship and the connection among staff in these three areas make it possible to connect resources and advertise by word of mouth to their program participants. Influencing ridership and growth will be the re-design of the buses' exterior. The new look will bring more attention to the program and breathe life into the buses. Along with the new bus design ST will have already implemented new driver uniforms and new marketing materials.

Major trip generators for the ST operations include the many workshops ST transport clients to and from and the Friendly Stars program on most Friday evenings. During the week, a few primary

locations ST frequents daily are workshops for mentally and physically disabled passengers that teach them to live independently. These passengers look forward to attending their workshops (work/school) to attain a sense of independence. Special Transportation transports over 160 passengers per day to workshops, along with weekly transportation to Friendly Stars, which include holiday and unique programming.

Figure 3



US Census Bureau, ACS DEMOGRAPHIC AND HOUSING ESTIMATES

III. PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 Recent Service Changes

ST implemented a service change in March 2015. Additional buses were needed for morning roll out in order to accommodate some changes to the workshop locations. For years, the clients have been transported to one location; the service provider then transported the clients to their work location. In March, the service provider asked that the clients be transported directly to their work locations. This accommodation was challenging due to staffing levels and trying to

maintain appropriate staffing for the afternoon run. Working with RTA for guidance and assistance when needed, made this transition possible.

3.2 Recommended Modifications to Paratransit Services

Additional runs were scheduled from 7:00 a.m. – 9:30 a.m., and 1:30 p.m. – 4:30 p.m. to accommodate peak service hours in FY 12/13. Additional part time staffing was also added to cover the runs. Ridership demand hit a plateau during FY 13/14, but has since begun to rise starting in FY 14/15. We anticipate steady ridership increases and will be proactive by adding more staff.

No modification to the present routes is needed.

3.3 Marketing Plans and Promotion

In FY 2016/17, there will be a concerted effort to create a marketing plan for Special Transportation. The Parks, Recreation and Community Services Department has a marketing team who will lend guidance and assistance in creating new brand, logo, brochures, and posters. As mentioned, the buses will have a drastic new look and it's a perfect time to re-brand the program. ST has continued with its advertisements on the back of the minibuses including the cost of the fare and telephone number for reservations. ST developed a poster (designed by a driver) and distributed to senior centers and other agencies. ST regularly prints out flyers and brochures to distribute to the city's community centers and senior centers and also includes ads in other city publications such as the Activity Guide and Senior Guide. The Activity Guide is published three times per year, is mailed to over 55,000 residents and is available online at the city's website. Special Transportation also advertised in the 2016 Mariachi Festival Program, an event whose attendees consist of a large proportion of seniors. Staff makes an effort to be present at special events (wellness fairs, grand openings, concerts, etc.) to conduct outreach to the public and distribute promotional products. For 2016/17, ST will increase its outreach efforts by presenting at various city wide events such as Senior Day to help promote the services and answer any questions residents may have. We will also increase presence at senior living facilities resident meetings within the city and the various ADA workshops that take place in Riverside. ST

will also be launching a new website for the Special Transportation Services Program which will give the residents of Riverside all of the information needed to sign up and use our services.

3.4 Budget Impact on Proposed Changes

The largest budget impact to the program this year has been the City's increase in allocated expenditures for services rendered to ST. These services include administrative oversight, procurement, human resources, payroll, etc. Increase in the cost of benefits and the costs for preventative maintenance has contributed to higher expenditures. The operational expense of running the program has increase over the past 10 years. Additional buses and increases in maintenance costs have contributed to the increase in operational expense. Although ST has been able to maintain its farebox recovery ratio above the minimum 10%, the growing operational expense has forced the program to seek a rate increase from its current rate of \$2.00 per ride to the proposed rate of \$3.00 per ride. This 16/17 proposed increase should allow the program to maintain a greater than 10% fare box recovery ratio. For fiscal year 15/16, ST expects to maintain a farebox recovery ratio of 10.70%.

IV. FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

Special Transportation relies on Local Transportation Funds (LTF) to support its operating budget including 20% of the preventative maintenance funds needed for the fleet. The remaining 80% comes from federal section 5307 funds.

ST's overall budget for the 2016/17 fiscal year has increased by less than 13.3% in comparison to the 2015/16 fiscal year as shown in Figure A. ST is requesting an additional \$465,219 in LTF funds for FY 2016/17 to cover increasing operating expenses.

Figure A

Budget Item	FY 2015/16	FY 2016/17	Variance	Variance
	S RTP	Plan	Amount in Dollars	Percentage
Salaries & Benefits	\$2,259,215	\$2,706,466	\$447,251	19.8%
Materials & Supplies	\$39,900	\$40,698	\$798	2.0%
Fuel	\$225,000	\$232,661	\$7,661	3.4%
Maintenance	\$500,000	\$500,000	\$0	0.0%
Contract Services	\$94,256	\$96,141	\$1,885	2.0%
Non-Personnel Costs	\$381,229	\$388,853	\$7,624	2.0%
Total	\$3,499,600	\$3,964,819	\$465,219	13.3%

*Figure A does not include \$400,000 for preventative maintenance.

Special Transportation is continuing to partially fund a contracted security guard for the 2016/17 fiscal year in order to continue the security of the parking lot and CNG Vehicle Maintenance facilities. Personnel costs, in the form of driver staff hours and related benefits, have risen due to the conversion of the three-quarter time drivers and the increase into PERS and medical benefits. ST is requesting a total of \$151,163 (\$33,813, \$55,100, \$45,000, \$8,250, \$9,000) in STA capital allocation for the upcoming fiscal year 2016/17 to serve as match funds for the federal section 5307 and 5339 funds.

4.2 Funding Plans to Support Proposed Operating and Capital Program

ST will continue to take advantage of available grant opportunities such as the California Department of Transportation Proposition 1B Public Transportation Modernization, Improvements, and Service Enhancement Account (PTMISEA), in order to support its capital programs. Special Transportation will receive Proposition 1B Security Funds to cover the section's safety and security needs. FTA 5307 funds will be used for the preventative maintenance of the fleet and FTA section 5339 funds will fund the purchase of 8 replacement vehicles in combination with previously allocated STA funds.

4.3 Regulatory and Compliance Requirements

Special Transportation strives to remain compliant with all local, state and federal regulations. Staff stays abreast of legislative information and developments by attending workshops,

trainings, and conferences which are frequently offered free of charge to transit operators. ST complies with FTA reporting requirements such as the submission of monthly and annual National Transit Database (NTD) reports. ST recently underwent an FTA Triennial Review April 8 – 9, 2015.

In 2012, Riverside County Transportation Commission (RCTC) completed its FY 2010-2012 Triennial Performance Audit for ST which had several recommendations: complete and implement the no-show policy, reprogram unused grant funds awarded to ST and meet goal of 100% preventive maintenance schedule adherence. ST has completed the no-show policy and is working on some modifications due to information learned at an FTA training staff attended. ST has reprogrammed federal and state grants, along with beginning several project implementations. Lastly, ST has reached a goal of 100% PMI. The dedicated maintenance facility has assisted with increasing the efficiency of PMI completions. The city had its most recent TDA Triennial Performance audit on October 7, 2016.

There were no violations noted in the California Highway Patrol (CHP) safety compliance terminal inspection in the areas of maintenance, driver records or driver hours of services during this year's CHP inspection that took place mid-January. ST received a "satisfactory" rating in all areas. In compliance with RCTC requirements, ST purchases solely alternative fuel vehicles for its revenue rolling stock fleet.



Table 1 - Fleet Inventory
FY 2016/17 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	# of Active Vehicles FY 2015/16	# of Contingency Vehicles FY 2015/16	Life to Date Vehicle Miles Prior Year End FY 2014/15	Life to Date Vehicle Miles through March FY 2015/16	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2015/16
2008	CMD	BU	7	2	15	GA	1		32,850	34,290	34,290
2010	FRD	BU	16	20	25	CN	10		1,407,466	1,533,515	153,351
2011	FRD	BU	16	8	25	CN	4		531,128	593,883	148,470
2008	GLV	BU	16	10	25	CN	5	0	1,266,832	799,498	159,899
2013	GLV	BU	16	14	25	CN	7		327,915	471,536	67,362
2014	GLV	BU	16	18	25	CN	9		135,793	355,251	39,472
Totals:			87	72			36	0	3,701,984	3,787,973	105,221



Table 2 --- City of Riverside --- SRTP Service Summary
FY 2016/17 Short Range Transit Plan
All Routes

Fleet Characteristics		FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Plan	FY 2015/16 3rd Qtr Actual	FY 2016/17 Plan
Peak-Hour Fleet				29		28
Financial Data						
Total Operating Expenses		\$3,436,714	\$3,749,768	\$3,499,600	\$2,610,245	\$4,364,819
Total Passenger Fare Revenue		\$382,963	\$384,631	\$383,000	\$279,228	\$439,823
Net Operating Expenses (Subsidies)		\$3,053,751	\$3,365,137	\$3,116,600	\$2,331,017	\$3,924,996
Operating Characteristics						
Unlinked Passenger Trips		182,878	175,276	190,000	124,996	199,000
Passenger Miles		1,060,692	1,016,601	1,060,692	924,970	1,369,150
Total Actual Vehicle Revenue Hours (a)		49,831.5	47,163.2	53,230.0	36,067.0	51,955.0
Total Actual Vehicle Revenue Miles (b)		689,882.0	660,585.0	703,682.0	493,691.0	775,000.0
Total Actual Vehicle Miles		780,270.0	747,175.0	789,105.0	553,981.0	845,452.0
Performance Characteristics						
Operating Cost per Revenue Hour		\$68.97	\$79.51	\$65.74	\$72.37	\$84.01
Farebox Recovery Ratio		11.14%	10.26%	10.94%	10.70%	10.07%
Subsidy per Passenger		\$16.70	\$19.20	\$16.40	\$18.65	\$19.72
Subsidy per Passenger Mile		\$2.88	\$3.31	\$2.94	\$2.52	\$2.87
Subsidy per Revenue Hour (a)		\$61.28	\$71.35	\$58.55	\$64.63	\$75.55
Subsidy per Revenue Mile (b)		\$4.43	\$5.09	\$4.43	\$4.72	\$5.06
Passenger per Revenue Hour (a)		3.7	3.7	3.6	3.5	3.8
Passenger per Revenue Mile (b)		0.27	0.27	0.27	0.25	0.26

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



Table 3 - SRTP Route Statistics

City of Riverside -- 4
FY 2016/17
All Routes

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
BSC-DAR	All Days	28	199,000	1,369,150	\$1,955.0	68,857.0	775,000.0	945,452.0	\$4,364,819	\$439,823	\$3,924,996
Service Provider Totals		28	199,000	1,369,150	\$1,955.0	68,857.0	775,000.0	945,452.0	\$4,364,819	\$439,823	\$3,924,996



Table 3 - SRTP Route Statistics

City of Riverside -- 4

FY 2016/17

All Routes

Performance Indicators

Route #	Day Type	Operating Cost Per Revenue Hour	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
RCS-04R	All Days	\$84.01	\$5.63	\$21.93	10.07%	\$19.72	\$2.87	\$75.55	\$5.06	3.8	0.26
Service Provider Totals		\$84.01	\$5.63	\$21.93	10.07%	\$19.72	\$2.87	\$75.55	\$5.06	3.8	0.26

Table 4 - Summary of Funds Requested for 2016/17

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	FY08/09 STA Carryover	Prop 1B (PTMISEA)	Prop 1B Security	Section 5339	Section 5307 - Riv- San. Bndo	Fare Box	Other
Local Transportation Funds											
Operating Assistance		\$3,964,819	\$3,524,996							\$439,823	
Capitalized Preventative Maintenance		\$400,000	\$80,000						\$320,000		
Subtotal: Operating		\$4,364,819	\$3,604,996						\$320,000	\$439,823	
Security/Safety Equipment (Prop 1B FY15/16)	FY 17-01	\$48,476		\$33,813			\$48,476	\$191,606			
Vehicle Replacement(5339 FY15 & FY16)	FY 17-02	\$225,419		\$55,100					\$220,400		
Electronic Fare Collection	FY 17-03	\$275,500		\$45,000							
Upgrade Radio Equipment	FY 17-04	\$45,000		\$8,250					\$46,750		
Vehicle Replacement (1 Van) Sec 5307	FY 17-05	\$55,000		\$9,000					\$36,000		
Vehicle Replacement (1 Hybrid/Alt. Fuel Auto) Sec 5307	FY 17-06	\$45,000									
Subtotal Capital		\$694,395	\$0	\$151,163		\$0	\$48,476	\$191,606	\$303,150	\$0	\$0
Total: Operating & Capital		\$5,059,214	\$3,604,996	\$151,163		\$0	\$48,476	\$191,606	\$623,150	\$439,823	\$0

Table 4A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2017-01

FTIP No: _____

PROJECT NAME:

Security and Safety Improvements (2015/16)

PROJECT DESCRIPTION:

City of Riverside, Special Transportation would like to purchase an electronic access system for all of the exterior and interior doors within the newly renovated Special Transportation Administrative Building. Additionally, funds will be used to purchase an electronic key box to secure and provide access to bus keys as well as upgrade the current transportation gate controller that opens and closes the security gate for Transportation's corporate yard.

PROJECT JUSTIFICATION:

The installation of an electronically controlled access system comprehensive will protect the transit office and its staff from unauthorized access during normal business hours as well as asset protection after hours. The system will also allow us to track who comes in and out of the transportation facility as well as grant and limit access to specific individuals. The inclusion of an electronic key box will properly secure all vehicle keys and will also provide a means to log and track which keys are logged out and to who the key is currently issued to. This system will ensure that only authorized personnel will be able to access bus keys.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2016	May 2017

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	16-17	\$48,476
Total		\$48,476

Table 4A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2017-02

FTIP No: _____

PROJECT NAME:

Vehicle Replacement

PROJECT DESCRIPTION:

To replace eight vehicles that have accrued 150,000 miles.

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
August 2016	May 2017

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
Sec 5339	16-17	\$191,606
STA	16-17	\$33,813
Total		\$225,419

Table 4A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2017-03

FTIP No: _____

PROJECT NAME:

Electronic Fare Collection

PROJECT DESCRIPTION:

To implement an electronic fare collection system that would facilitate a cashless method of fare payment.

PROJECT JUSTIFICATION:

Special Transportation would like to implement a cashless fare collection system for all 35 Minibuses. This system would allow our customers the ability to pay for their fares using a reloadable smart card or by using their smart phone. Customer or their caregivers would have the ability to add more funds to their account either online or at any one of the specified places throughout the city. This method of payment would also assist the bus driver by not having to be responsible for cash during their route.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2016	May 2017

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	16-17	\$55,100
Sec 5307	16-17	\$220,400
Total		\$275,500

Table 4A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2017-04

FTIP No: _____

PROJECT NAME:

Upgrade Radio Equipment

PROJECT DESCRIPTION:

To improve dispatching operations and add an additional radio channel to the single channel system we currently employ.

PROJECT JUSTIFICATION:

To improve the current transit dispatch operations, noise cancelling headsets as well as changes to the functionality of our current radio system. Additionally, an extra repeater will be added to create a second radio channel for our drivers to use while transporting passengers. A second channel will create better efficiencies in our transit operations.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2016	May 2017

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	16-17	\$45,000
Total		\$45,000

Table 4A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2017-05

FTIP No: _____

PROJECT NAME:

ADA Reserve Van Replacement

PROJECT DESCRIPTION:

The ADA reserve van will have reached its useful life expectancy and will need to be replaced.

PROJECT JUSTIFICATION:

Special Transportation replaces vehicles that have reached their useful life expectancy, in accordance with Federal Transit Administration (FTA) guidelines. The existing paratransit passenger van is used as a backup vehicle or used to transport special ADA customers.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2016	May 2017

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	16-17	\$8,250
Sec 5307	16-17	\$46,750
Total		\$55,000

Table 4A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2017-06

FTIP No: _____

PROJECT NAME:

Admin Vehicle Replacement

PROJECT DESCRIPTION:

Supervisor vehicle has reached its useful life expectancy and will need to be replaced.

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
August 2016	May 2017

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
Sec 5307	16-17	\$36,000
STA	16-17	\$9,000
Total		\$45,000

Table 5.1 - Summary of Funds Requested for 2017/18

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	FY08/09 STA Carryover	Prop 1B (PTMISEA)	Prop 1B Security	Section 5339	Section 5307 - Riv-Scn. Bndo	Fare Box	Other
Local Transportation Funds											
Operating Assistance		\$4,163,060	\$3,628,237							\$534,823	
Capitalized Preventative Maintenance		\$400,000	\$80,000						\$320,000		
Subtotal: Operating		\$4,563,060	\$3,708,237						\$320,000	\$534,823	
8 Bus Purchases	FY 18-01	\$920,494		\$138,074					\$782,420		
Transit Facility Expansion	FY 18-02	\$400,000		\$80,000					\$320,000		
Subtotal Capital		\$1,320,494	\$0	\$218,074		\$0	\$0	\$0	\$1,102,420	\$0	\$0
Total: Operating & Capital		\$5,883,554	\$3,708,237	\$218,074		\$0	\$0	\$0	\$1,422,420	\$534,823	\$0

Table 5.1A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2018-01

FTIP No: _____

PROJECT NAME:

Vehicle Replacement (8 Buses)

PROJECT DESCRIPTION:

To replace 8 Buses that have reached 150,000 miles or more.

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
August 2017	May 2018

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	17-18	\$138,074
Sec 5307	17-18	\$782,420
Total		\$920,494

Table 5.2 - Summary of Funds Requested for 2018/19

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	FY08/09 STA Carryover	Prop 1B (PTMISEA)	Prop 1B Security	Section 5339	Section 5307 - Riv- San. Bndo	Fare Box	Other
Local Transportation Funds											
Operating Assistance		\$4,371,213	\$3,825,693							\$545,519	
Capitalized Preventative Maintenance		\$500,000	\$100,000						\$400,000		
Subtotal: Operating		\$4,871,213	\$3,925,693						\$400,000	\$545,519	
8 Bus Purchases	FY 19-01	\$920,494		\$138,074					\$782,420		
Subtotal Capital		\$920,494	\$0	\$138,074		\$0	\$0	\$0	\$782,420	\$0	\$0
Total: Operating & Capital		\$5,791,707	\$3,925,693	\$138,074		\$0	\$0	\$0	\$1,182,420	\$545,519	\$0

Table 5.2A- Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, indicate FTIP ID Number):

SRTP Project No: 2019-01

FTIP No: _____

PROJECT NAME:

Vehicle Replacement (8 Buses)

PROJECT DESCRIPTION:

To replace 8 Buses that have reached 150,000 miles or more.

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
August 2018	May 2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	18-19	\$138,074
Sec 5307	18-19	\$782,420
Total		\$920,494

TABLE 6- PROGRESS TO IMPLEMENT TDA TRIENNIAL PERFORMANCE AUDIT

Recent Audit Recommendation (Covering FY 2010-2012)	Action (s) Taken and Results to Date
<p>1. Need to complete and implement the no-show policy.</p> <p>The City is continuing to update and finalize its No-Show policy, According to ST, No-Shows comprise 5 percent of total ridership as the number of trips has continued to increase. The rate is above general industry norms.</p>	<p>Special Transportation has completed the no-show policy and is modifying based on feedback received at an FTA training staff attended.</p> <p><i>In Progress</i></p>
<p>2. Reprogram Unused Grant Funds Awarded to Special Transportation Services.</p> <p>The City of Riverside has been successful in securing a variety of grants to support its Special Transportation Services from state and federal sources. FTA grants generally expire 3 years after they are awarded. As of February 2013, the total grant funding amounted to \$8,693,209 with \$2,874,200 expended to date and \$4,497,510 remaining plus \$809,375 in State Proposition 1B funding not yet awarded.</p>	<p>Special Transportation has reprogrammed federal and state grants, along with beginning several project implementations and the purchase of buses. Staff is working with FTA to complete line item budget revisions in order to utilize all remaining funds and close out outstanding grants. As of March 2015, two open grants remain.</p> <p><i>In Progress</i></p>

<p>3. Meet Goal of 100% Preventive Maintenance Schedule Adherence.</p> <p>With completion of a new maintenance shop dedicated to Riverside Special Transportation, there should be improved adherence to preventive maintenance inspections (PMI). Meeting timely PMIs are critical to the reliability and useful life of the vehicles. RT should ensure that the PMI schedules for the growing fleet are developed to ensure timely vehicle inspection of all vehicles and full bus pull outs.</p>	<p>Special Transportation has reached a goal of 100% PMI. The dedicated maintenance facility has assisted with increased the efficiency of PMI completions.</p> <p><i>Completed</i></p>
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Table 7 -- Service Provider Performance Targets Report
 FY 2015/16 Short Range Transit Plan Review
 City of Riverside

Data Elements	FY 2015/16 Plan	FY 2015/16 Target	FY 2015/16 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	190,000			
Passenger Miles	1,060,692			
Total Actual Vehicle Revenue Hours	53,230.0			
Total Actual Vehicle Revenue Miles	703,682.0			
Total Actual Vehicle Miles	789,105.0			
Total Operating Expenses	\$3,499,500			
Total Passenger Fare Revenue	\$383,000			
Net Operating Expenses	\$3,116,500			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	10.94%	>= 10.00%	10.70%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$65.74	<= \$71.02	\$72.37	Fails to Meet Target
2. Subsidy Per Passenger	\$16.40	>= \$14.24 and <= \$19.26	\$18.65	Meets Target
3. Subsidy Per Passenger Mile	\$2.94	>= \$2.46 and <= \$3.32	\$2.52	Meets Target
4. Subsidy Per Hour	\$58.55	>= \$52.83 and <= \$71.47	\$64.63	Meets Target
5. Subsidy Per Mile	\$4.43	>= \$3.78 and <= \$5.12	\$4.72	Meets Target
6. Passengers Per Revenue Hour	3.60	>= 3.15 and <= 4.26	3.50	Meets Target
7. Passengers Per Revenue Mile	0.27	>= 0.23 and <= 0.31	0.25	Meets Target
Note: Must meet at least 4 out of 7 Discretionary Performance Indicators				
Productivity Performance Summary:				
Service Provider Comments:				



FY 2016/17 - Table 8 -- SRTP Performance Report
Service Provider: City of Riverside
All Routes

Performance Indicators	FY 2014/15 End of Year Actual	FY 2015/16 3rd Quarter Year-to-Date	FY 2016/17 Plan	FY 2016/17 Target	Plan Performance Scorecard (a)
Passengers	175,276	124,996	199,000	None	
Passenger Miles	1,016,601	924,970	1,369,150	None	
Revenue Hours	47,163.2	36,067.0	51,955.0	None	
Total Hours	64,896.0	48,664.0	68,857.0	None	
Revenue Miles	660,585.0	493,691.0	775,000.0	None	
Total Miles	747,175.0	553,981.0	845,452.0	None	
Operating Costs	\$3,749,768	\$2,610,245	\$4,364,819	None	
Passenger Revenue	\$384,631	\$279,228	\$439,823	None	
Operating Subsidy	\$3,365,137	\$2,331,017	\$3,924,996	None	
Operating Costs Per Revenue Hour	\$79.51	\$72.37	\$84.01	<= \$73.09	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.68	\$5.29	\$5.63	None	
Operating Costs Per Passenger	\$21.39	\$20.88	\$21.93	None	
Farebox Recovery Ratio	10.26%	10.70%	10.07%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$19.20	\$18.65	\$19.72	>= \$15.85 and <= \$21.45	Meets Target
Subsidy Per Passenger Mile	\$3.31	\$2.52	\$2.87	>= \$2.14 and <= \$2.90	Meets Target
Subsidy Per Revenue Hour	\$71.35	\$64.63	\$75.55	>= \$54.94 and <= \$74.32	Fails to Meet Target
Subsidy Per Revenue Mile	\$5.09	\$4.72	\$5.06	>= \$4.01 and <= \$5.43	Meets Target
Passengers Per Revenue Hour	3.70	3.50	3.80	>= 2.98 and <= 4.03	Meets Target
Passengers Per Revenue Mile	0.27	0.25	0.26	>= 0.21 and <= 0.29	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2016/17 Plan to the FY 2016/17 Primary Target.

Table 9 - HIGHLIGHTS OF 2016/17-2018/19 SHORT RANGE TRANSIT PLAN

Proposition 1B Security Grants: To enhance safety and security, ST has applied for \$48,476 to install an electronic access system for all of the doors within the Transit Administrative Offices. This system will ensure that the facility is secure and administration can manage and monitor who is accessing the facility. Along with the access control a new electronic key box will manage and secure all 35-minibus keys. The grant will also fund the replacement of an automatic gate opener for the minibus yard.

Capital Projects:

- ***Vehicle Procurement and Delivery*** – ST will be replacing eight, 16 passenger, paratransit vehicles with grant funds received through the Federal Transit Administration, STA and Proposition 1B capital grant. The administration vehicle and back up disable van will also be replaced. Vehicles will be delivered by the end of the calendar year. The number of buses depends on the final cost of each minibus.
- ***Electronic Fare Collection System*** – ST will purchasing and implementing an electronic fare collection system that will allow customers to pay their fare by using a smart media type card or by using the smartphone. The system will allow ST to move away from a cash operation, which will help in eliminating the need for cash handling by drivers and office staff.
- ***Comprehensive Transportation Study*** – In an effort to improve our continued service to the resident of the City of Riverside, ST will be conducting a comprehensive study to look at our operations, staffing, and overall program. This study will identify strengths and potential areas of improvement so that the program can continue to grow and serve the public.

Performance Target Report – ST meets the mandatory farebox recovery ratio target and has met the 5 of the 7 discretionary performance indicators in the FY 2016/17 (shown in Table 9 below.) Transit operators are required to meet at least four of the seven discretionary performance indicators.

Table 9

Mandatory:	
1. Farebox Recovery Ratio	Meets Target
Discretionary:	
1. Operating Cost Per Revenue Hour	Fails to Meet
2. Subsidy Per Passenger	Meets Target
3. Subsidy Per Passenger Mile	Meets Target
4. Subsidy Per Revenue Hour	Fails to Meets
5. Subsidy Per Revenue Mile	Meets Target
6. Passengers Per Revenue Hour	Meets Target
7. Passengers Per Revenue Mile	Meets Target

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

Operating and Financial Data for the past four years and for the 2016/17 Fiscal Year are shown below.

Table 9A

Operating & Financial Data	FY2012/13	FY2013/14	FY2014/15	FY 2015/16 (Projected)	FY 2016/17 (Planned)
System Wide Ridership	\$172,725	\$182,878	\$175,276	190,000	199,000
Operating Cost per Revenue Hours	\$63.53	\$68.97	\$79.51	\$65.74	\$84.01

Farebox revenue is the only source of revenue for Special Transportation. Figure 9B below reflects the farebox revenue and the operating costs since FY 2012/13.

Table 9B

Fare Revenue Calculation (consistent with Commission Farebox Recovery Policy)					
Revenue Sources	FY2012/13	FY2013/14	FY2014/15	FY 2015/16 (Estimate)	FY 2016/17 (Plan)
Passenger Fares	\$374,768	\$382,963	\$384,631	\$374,768	\$ 439,823
Total Revenue	\$374,768	\$382,963	\$384,631	\$374,768	\$439,823
Total Operating Expenses	\$3,169,702	\$3,436,714	\$3,749,768	\$2,716,600	\$4,364,819
Farebox Recovery Ratio	12.21%	11.14%	10.26%	13.80%	10.07%