



SUMMARIZED OVERVIEW OF THE 2017/18 – 2019/20 SHORT RANGE TRANSIT PLAN AND AN UPDATE ON THE SPECIAL TRANSPORTAION PROGRAM'S FARE INCREASE

Parks, Recreation and Community Services
Department

Park and Recreation Commission
August 21, 2017

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RIVERSIDE SPECIAL TRANSPORTATION

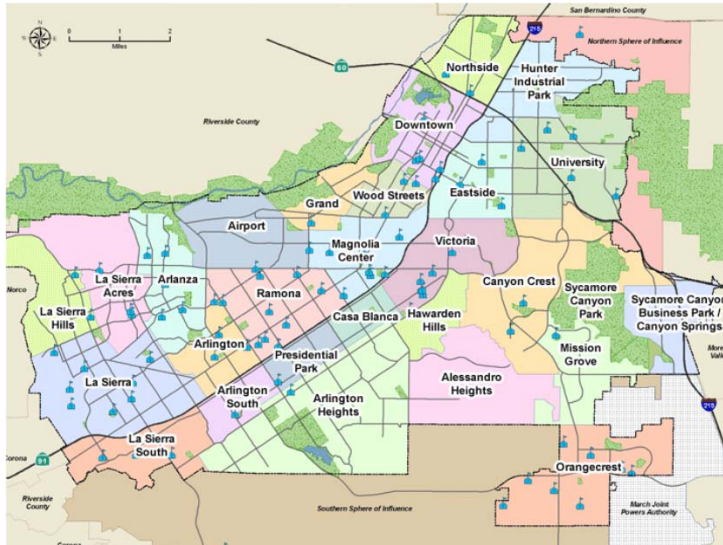
1. Provides curb-to-curb transportation services to the senior and disabled population
2. Operates 362 days annually
3. Will provide 190,000 rides in Fiscal Year 2017/18
4. Operates a fleet of 35 alternative fuel mini-buses
5. Staffing includes: 6 dispatchers, 1 senior office specialist, 1 office specialist, 35 part-time and full-time drivers, and 2 managers



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SERVICE AREA



1. Since 1975
2. 81.54 sq. mi
3. 324,722 pop.
4. 19% seniors



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FISCAL YEAR 2017/18 BUDGET

| Budget Item | FY 2016/17 Plan | FY 2017/18 Plan | Variance Percentage |
|----------------------|-----------------|-----------------|---------------------|
| Salaries & Benefits | \$2,706,466 | \$3,110,142 | 14.9% |
| Materials & Supplies | \$40,698 | \$34,000 | -16.5% |
| Fuel | \$232,661 | \$220,000 | -5.4% |
| Maintenance | \$500,000 | \$500,000 | 0.0% |
| Contract Services | \$96,141 | \$127,800 | 32.9% |
| Non-Personnel Costs | \$388,853 | \$473,745 | 21.8% |
| Total | \$3,964,819 | \$4,465,687 | 12.6% |



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OPERATING HIGHLIGHTS

Met all mandatory and 5 discretionary targets in FY 16/17

| Performance Indicator | Target | Scorecard |
|---------------------------------|---------------------------|-----------|
| Mandatory | | |
| Fare box recovery ratio | > = 10% | 11.08% |
| Discretionary | | |
| Operating Cost per Revenue Hour | < = \$73.09 | \$71.74 |
| Subsidy per passenger | >= \$15.85 and <= \$21.45 | \$17.86 |
| Subsidy per passenger mile | >= \$2.14 and <= \$2.90 | \$2.41 |
| Subsidy per hour | >= \$54.94 and <= \$74.32 | \$63.79 |
| Subsidy per mile | >= \$4.01 and <= \$5.43 | \$4.51 |
| Passengers per revenue hour | >= 2.98 and <= 4.03 | 3.60 |
| Passengers per revenue mile | >=0.21 and <=0.29 | 0.25 |

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PROGRAM ENHACEMENTS COMPLETED

1. Added slow-fill stations to accommodate entire fleet
2. Installed emergency generator for admin facility
3. Implemented automated courtesy phone call reminders for customers
4. Renovated administrative office space to add customer lobby and improved dispatch center
5. Standardized uniforms for better customer service
6. Replaced 8 minibuses

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PROGRAM ENHANCEMENTS FISCAL YEAR 17/18

1. Re-branding campaign – name change, bus wraps to enhance esthetics and improve marketing
2. Automated Fare Collection System
3. Complete Transit Operations Study
4. Replace 4 mini buses
5. Replace hybrid sedan and program van



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FARE INCREASE

1. No fare increase for City program in 11 years
2. Unavoidable increase in operating cost due to increase in demand and inflation
3. Need to maintain mandatory farebox ratio at minimum 10%
4. Better alignment with market survey
5. To continue to meet the demand of a growing senior population
6. To continue to provide quality customer service
7. One way trips will increase from \$2.00 to \$3.00, effective 9/1/17
8. Medical-related trips will remain at \$2.00



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FARE INCREASE

Effective September 1, 2017:

1. One way trips will increase from \$2.00 to \$3.00
2. Medical-related trips will remain at \$2.00

Increase in revenue of \$189,000 will allow program to meet 10% farebox recovery and operate program efficiently.



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RECOMMENDATION

That the Commission provide input and receive report for file.



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