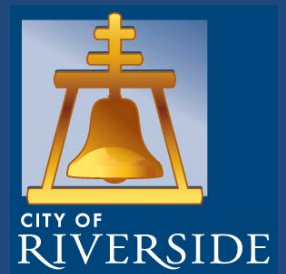


# FY 2017/18-FY 2019/20 SHORT RANGE TRANSIT PLAN

City of Riverside Special Transportation Services



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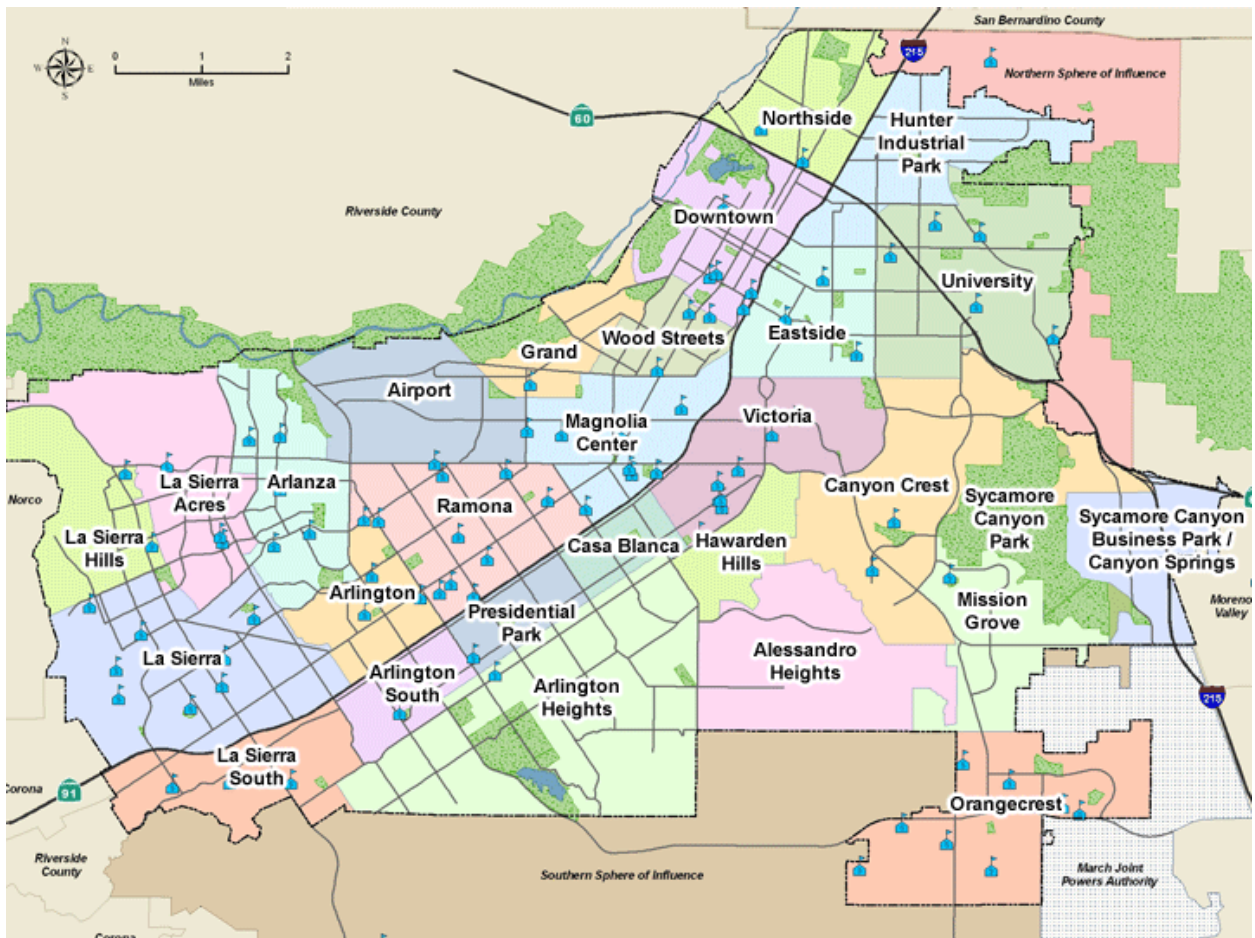
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## **I. SYSTEM OVERVIEW**

### **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 US Census Bureau, as of 2015, the population of the City of Riverside is 322,424 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 call notification service was added last year and has been well received by our customers and has helped reduce the workload of our office staff. The notification service

automatically calls scheduled riders to remind them of their upcoming trip the night before and one hour prior to their scheduled pick up time. There are several touch-tone options for the patrons to accept the ride or cancel the ride. This notification is in both English and Spanish.

#### *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.

Special Transit will be moving forward with a fare increase proposal that, if approved, will go into effect on July 1, 2017. Fares will increase from \$2.00 per trip to \$3.00 per trip and will be in line with the current RTA, Dial A Ride fare.

#### *1.5 Revenue Fleet*

Special Transportation has been operating with a fleet of 35 paratransit compressed natural gas (CNG), alternative fuel, Type III vehicles. 8 new replacement vehicles were purchased this year to replace 8 vehicles that have reached their useful life expectancy. Special Transportation also owns one paratransit van equipped to hold six passengers and one wheelchair and a hybrid Honda Civic that 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 will purchase two replacement vehicles, one equipped to hold six passengers and one wheelchair and another passenger vehicle in FY 2017/18. These will replace the existing van and passenger car that have reached their useful life expectancy.

#### *1.6 Existing Facility*

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.

## **II. EXISTING SERVICES AND ROUTE PERFORMANCE**

### *2.1 Dial-A-Ride Service-System Performance*

ST served approximately 181,313 passengers during the 2016/17 fiscal year. ST averages between 400-600 riders per day and has traveled 1,060,692 miles in FY2015/16. ST will embark in a rebranding campaign in then next fiscal year in the hopes of informing the residents of Riverside of the service and increasing the number of riders. We will continue to advertise in places such as Riverside's senior centers and through the City of Riverside's Activity Guide publication. We will also continue to market the programs at various Senior Fairs and events throughout the city.

### *2.2 Key Performance Indicators*

During fiscal year 2016/17, Special Transportation met its mandatory farebox recovery ratio target and met five of the seven discretionary performance indicators, as shown in Figure 2.

<b>Mandatory:</b>	
1. Farebox Recovery Ratio	Meets Target
<b>Discretionary:</b>	
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

Figure 2

### *2.3 Productivity Improvement Efforts*

ST strives to operate an efficient service and continues to seek ways to decrease costs while maintaining high productivity. ST Staff has been working on examining different staffing scenarios to maximize route efficiency while meeting customer demands. The Operations Supervisor is currently examining the route efficiencies of each driver and then meeting with them to provide constructive feedback to improve how each driver conducts his/her assigned reservations for that day.

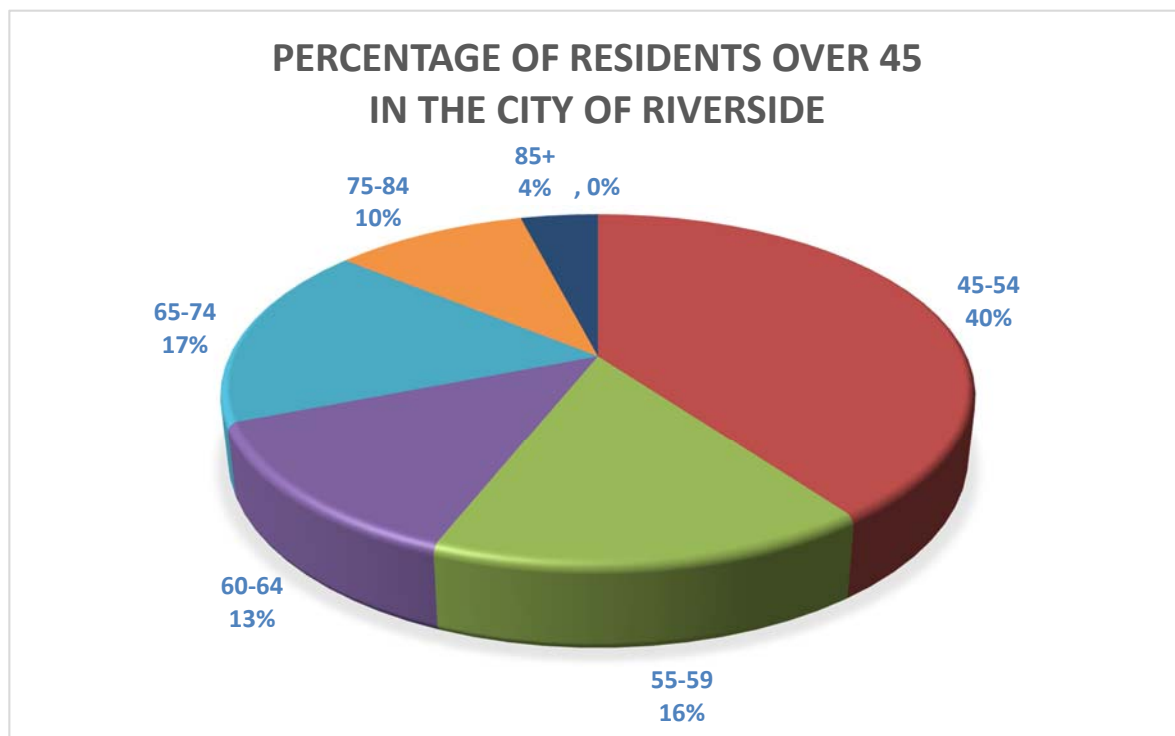
For FY 2017/18, ST plans on increasing the number of full time drivers to help meet the current service demands and also improve the efficiency of the service. ST will also embark on a comprehensive transit operational study that will help determine adequate staffing levels in all areas to meet the needs of the growing demand for the service within the City of Riverside. ST has also identified and will move forward with procuring 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.



## 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 17.6% 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. Special Transportation 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.

Figure 3



US Census Bureau, ACS DEMOGRAPHIC AND HOUSING ESTIMATES

Major trip generators for the ST operations includes the workshops ST transport clients to and from and the Friendly Stars program on 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 their workshops, along with weekly transportation to Friendly Stars, which include holiday and unique programming.

### **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 2017/18, 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 earlier, this “Rebranding” will have a drastic new look to our fleet of Minibuses that will not only see a change in design but also colors used to identify our program. More importantly, this effort will also see a change in the name of our service that will better capture what we do for the senior and disabled residents of Riverside. ST will continue with its advertisements on the back of the minibuses including the cost of the fare and telephone number for reservations. ST will continue to print 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 Staff will continue to be present at special events (wellness fairs, grand openings, concerts, etc.) to conduct outreach to the public and distribute promotional products. For 2017/18, 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 our 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 continues to be the allocated expenditures for services rendered to ST by the City. 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 increased over the past 10 years. Additional buses and increases in maintenance costs have contributed to the increase in operational expense. Also the increase of minimum wages in California has and will have lasting effects on the programs budget. 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 17/18 proposed increase should allow the program to maintain a greater than 10% fare box recovery ratio.

## **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 2017/18 fiscal year has increased by less than 12.6% in comparison to the 2016/17 fiscal year as shown in Figure A. ST is requesting an additional \$500,868 in LTF funds for FY 2017/18 to help cover the increase in the minimum wages as well as fund up to 6 additional drivers and a additional Operations Supervisor for the program. These additional staff positions will help ST meet the current demand as well as reduce the increasing overtime cost while decreasing workplace injuries.

Figure A

<b>Budget Item</b>	<b>FY 2016/17 Plan</b>	<b>FY 2017/18 Plan</b>	<b>Variance Percentage</b>
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%
<b>Total</b>	<b>\$3,964,819</b>	<b>\$4,465,687</b>	<b>12.6%</b>

For FY 2017/18, Special Transportation will not be requesting additional Preventative Maintenance funds in an effort to draw down previous years PM surplus. ST is continuing to partially fund a contracted security guard for the FY 2017/18 in order to continue the security of the parking lot and CNG Vehicle Maintenance facilities. ST will begin projects from previous year's funds that have been approved but not completed in this fiscal year.

#### *4.2 Funding Plans to Support Proposed Operating and Capital Program*

ST will continue to take advantage of available grant opportunities as they come available through the State of California in order to support its capital programs. Special Transportation will receive Proposition 1B Security Funds to cover the section's safety and security needs.

#### *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 in November, 2016.

There were no violations noted in the most recent 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 this past February. 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.

**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 2016/17	# of Contingency Vehicles FY 2016/17	Life to Date Vehicle Miles Prior Year End FY 2015/16	Life to Date Vehicle Miles through March FY 2016/17	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2016/17
2008	CMD	BU	7	1	15	GA	0	1		35,355	
2010	FRD	BU	16	10	25	CN	10			1,707,079	170,707
2011	FRD	BU	16	4	25	CN	4			672,220	168,055
2008	GLV	BU	16	5	25	CN	5	5		803,199	160,639
2013	GLV	BU	16	7	25	CN	7			655,959	93,708
2014	GLV	BU	16	9	25	CN	9			640,670	71,185
<b>Totals:</b>			87	36			35	6		4,514,482	128,985

**Table 2 -- City of Riverside -- SRTP Service Summary**

**FY 2017/18 Short Range Transit Plan**

**All Routes**

	<b>FY 2014/15 Audited</b>	<b>FY 2015/16 Audited</b>	<b>FY 2016/17 Plan</b>	<b>FY 2016/17 3rd Qtr Actual</b>	<b>FY 2017/18 Plan</b>
<b>Fleet Characteristics</b>					
Peak-Hour Fleet			28		27
<b>Financial Data</b>					
Total Operating Expenses	\$3,749,768	\$3,323,668	\$4,364,819	\$2,419,345	\$4,530,687
Total Passenger Fare Revenue	\$384,631	\$376,960	\$439,823	\$268,069	\$567,000
Net Operating Expenses (Subsidies)	\$3,365,137	\$2,946,708	\$3,924,996	\$2,151,276	\$3,963,687
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	175,276	167,439	199,000	120,423	189,000
Passenger Miles	1,016,601	1,239,049	1,369,150	891,130	1,404,979
Total Actual Vehicle Revenue Hours (a)	47,163.2	47,951.0	51,955.0	33,724.0	52,000.0
Total Actual Vehicle Revenue Miles (b)	660,585.0	661,302.0	775,000.0	477,060.0	775,080.0
Total Actual Vehicle Miles	747,175.0	741,113.0	845,452.0	530,077.0	825,500.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$79.51	\$69.31	\$84.01	\$71.74	\$87.13
Farebox Recovery Ratio	10.26%	11.34%	10.07%	11.08%	12.51%
Subsidy per Passenger	\$19.20	\$17.60	\$19.72	\$17.86	\$20.97
Subsidy per Passenger Mile	\$3.31	\$2.38	\$2.87	\$2.41	\$2.82
Subsidy per Revenue Hour (a)	\$71.35	\$61.45	\$75.55	\$63.79	\$76.22
Subsidy per Revenue Mile (b)	\$5.09	\$4.46	\$5.06	\$4.51	\$5.11
Passenger per Revenue Hour (a)	3.7	3.5	3.8	3.6	3.6
Passenger per Revenue Mile (b)	0.27	0.25	0.26	0.25	0.24

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





**Table 3 - SRTP Route Statistics**

**City of Riverside -- 4**

**FY 2017/18**

**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
RSS-DAR	All Days	27	189,000	1,304,979	52,000.0	66,500.0	775,080.0	825,500.0	\$4,530,687	\$567,000	\$3,963,687
Service Provider Totals		27	189,000	1,304,979	52,000.0	66,500.0	775,080.0	825,500.0	\$4,530,687	\$567,000	\$3,963,687



Table 3 - SRTP Route Statistics

City of Riverside -- 4

FY 2017/18

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
RSS-DAR	All Days	\$87.13	\$5.85	\$23.97	12.51%	\$20.97	\$3.04	\$76.22	\$5.11	3.6	0.24
Service Provider Totals		\$87.13	\$5.85	\$23.97	12.51%	\$20.97	\$3.04	\$76.22	\$5.11	3.6	0.24

Table 4 - 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-San. Bndo	Fare Box	Other
Local Transportation Funds Operating Assistance Transit Study Capitalized Preventative Maintenance		\$4,465,687 \$65,000 \$0	\$3,898,687 \$65,000							\$567,000	
<b>Subtotal: Operating</b>		<b>\$4,530,687</b>	<b>\$3,963,687</b>						<b>\$0</b>	<b>\$567,000</b>	
Security/Safety Equipment (Prop 1B FY16/17)	FY 18-01	\$38,789					\$38,789				
<b>Subtotal Capital</b>		<b>\$38,789</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$38,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total: Operating &amp; Capital</b>		<b>\$4,569,476</b>	<b>\$3,963,687</b>	<b>\$0</b>		<b>\$0</b>	<b>\$38,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,000</b>	<b>\$0</b>

## **Table 4A- Capital Project Justification**

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

SRTP Project No: FY 18-01

FTIP No: \_\_\_\_\_

### **PROJECT NAME:**

*Security and Safety Improvements (2016/17)*

### **PROJECT DESCRIPTION:**

City of Riverside, Special Transportation would like to convert all entry and exit ways to 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 and install additional cameras for Transportation's corporate yard.

### **PROJECT JUSTIFICATION:**

The installation of an electronically controlled access system 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 additional cameras in the corporate yard will help with asset protection during and after business hours.

### **PROJECT SCHEDULE:**

Start Date	Completion Date
August 2017	January 2018

### **PROJECT FUNDING SOURCES (REQUESTED):**

Fund Type	Fiscal Year	Amount
Prop 1B	FY 17-18	\$38,789
Total		\$38,789

### **PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT#, FTIP ID# AND RCTC'S SRTP CAPITAL GRANT #)**

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/17)
N/A	N/A	N/A	N/A	N/A

Table 5.1 - 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		\$4,688,971	\$4,168,771							\$520,200	
Capitalized Preventative Maintenance		\$400,000	\$80,000						\$320,000		
<b>Subtotal: Operating</b>		<b>\$5,088,971</b>	<b>\$4,248,771</b>						<b>\$320,000</b>	<b>\$520,200</b>	
CNG Minibus Replacement (1)	FY 19-01	\$112,359		\$22,472				\$89,932			
<b>Subtotal Capital</b>		<b>\$112,359</b>	<b>\$0</b>	<b>\$22,472</b>		<b>\$0</b>	<b>\$0</b>	<b>\$89,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total: Operating &amp; Capital</b>		<b>\$5,201,330</b>	<b>\$4,248,771</b>	<b>\$22,472</b>		<b>\$0</b>	<b>\$0</b>	<b>\$89,932</b>	<b>\$320,000</b>	<b>\$520,200</b>	<b>\$0</b>

### **Table 5.1A- Capital Project Justification**

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

SRTP Project No: FY 19-01                      FTIP No: \_\_\_\_\_

**PROJECT NAME:**

*CNG Minibus Replacement (4)*

**PROJECT DESCRIPTION:**

To replace 1 CNG Mini Buses that have accrued 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	\$22,472
Sec 5339	18-19	\$89,932
Total		\$112,359

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT#, FTIP ID# AND RCTC'S SRTP CAPITAL GRANT #)**

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/18)
N/A	N/A	N/A	N/A	N/A

Table 5.2 - Summary of Funds Requested for 2019/20

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		\$4,923,420	\$4,382,565							\$540,855	
Capitalized Preventative Maintenance		\$500,000	\$100,000						\$400,000		
<b>Subtotal: Operating</b>		<b>\$5,423,420</b>	<b>\$4,482,565</b>						<b>\$400,000</b>	<b>\$540,855</b>	
CNG Minibus Replacement (1)	FY 20-01	\$112,359		\$22,472				\$89,932			
<b>Subtotal Capital</b>		<b>\$112,359</b>	<b>\$0</b>	<b>\$22,472</b>		<b>\$0</b>	<b>\$0</b>	<b>\$89,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total: Operating &amp; Capital</b>		<b>\$5,535,779</b>	<b>\$4,482,565</b>	<b>\$22,472</b>		<b>\$0</b>	<b>\$0</b>	<b>\$89,932</b>	<b>\$400,000</b>	<b>\$540,855</b>	<b>\$0</b>

## **Table 5.2A- Capital Project Justification**

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

SRTP Project No: FY 20-01 FTIP No: \_\_\_\_\_

### **PROJECT NAME:**

*CNG Minibus Replacement (1)*

### **PROJECT DESCRIPTION:**

To replace CNG Mini Buses that have accrued 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 2019	May 2020

### **PROJECT FUNDING SOURCES (REQUESTED):**

Fund Type	Fiscal Year	Amount
STA	19-20	\$22,472
Sec 5339	19-20	\$89,932
Total		\$112,359

### **PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED (INCLUDE FTA GRANT#, FTIP ID# AND RCTC'S SRTP CAPITAL GRANT #)**

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/19)
N/A	N/A	N/A	N/A	N/A



**TABLE 6- PROGRESS TO IMPLEMENT TDA TRIENNIAL PERFORMANCE AUDIT**

Recent Audit Recommendation  (Covering FY 2013-2015)	Action (s) Taken and Results to Date
<p><b>1. Implement the planned fare increase.</b></p> <p>The fare structure remained unchanged during the audit period with no adopted fare increases. The last fare increase was implemented in April 2005. STS analyzed its fare structure in order to sustain its required farebox recovery ratio, and cover increased operating and sick leave costs. One consideration in the analysis is to raise the one-way fare to \$3.00, which is comparable to RTA's Dial-A-Ride fare.</p>	<p>Special Transportation has introduced a proposal to increase its transit fare from \$2.00 to \$3.00 effective July 1, 2017. This proposal will be presented to the City Council on June 13, 2017.</p> <p><i><b>In Progress</b></i></p>
<p><b>2. Include additional locally generated revenue in the farebox recovery.</b></p> <p>STS's current farebox ratio is slightly above the TDA standard of 10 percent. The revenues in the farebox ratio are composed primarily of passenger fares. New state legislation (SB 508) reinforces current RCTC practice of allowing other locally generated revenues in the farebox ratio. These other revenues could include advertising generated by the transit system, bus wraps on the vehicles, and other local contributions from the City to the transit</p>	<p>Special Transportation has looked into and the possibility of advertising on our buses. After consulting with other transit agencies and looking into what resources are needed to start a program such as this it was determined that cost of administering and maintaining this type of program far exceeded the monetary benefit it would generate. We will continue to look for and examine alternative revenues to enhance the farebox revenues.</p> <p><i><b>In Progress</b></i></p>

<p>program. The annual TDA fiscal audit should calculate the farebox ratio inclusive of these additional revenue. STS should work with the City finance department to ensure other local transit revenues are included in the farebox ratio in the TDA fiscal audit for STS.</p>	
<p><b>3. Track ridership trends for those using mobility devices.</b></p> <p>Industry trends show that passengers using mobility devices such as wheelchairs, mobility aids, and other mobility devices are on the rise. With growth in wheelchair-bound riders and those using mobility devices on transit, active tracking of ridership trends for these types of passengers will help with dispatching and proper deployment of vehicles. On monthly and annual performance reports, STS should add a column to include number of passengers using mobility devices. Daily trip sheets might also be able to identify wheelchair riders by vehicle by day so that trends can be developed on the impact of mobility devices on transit productivity. This information could be part of the statistics being developed by STS management.</p>	<p>Special Transportation implemented a monthly report that tracks the number of wheelchair passengers we transport for that given month. This data will be used to provide a yearly analysis on the different types of riders for a given year to determine trends and also help STS in future project proposals.</p> <p><b><i>Completed</i></b></p>

**4. Provide Title VI Policy documentation in Spanish and on the STS brochure.**

Pursuant to the federal Civil Rights Act of 1964, the City of Riverside adopted a Title VI Program in July 2014. Title VI of the Civil Rights Act of 1964 requires that no person in the United States, on the grounds of race, color, or national origin be excluded from, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. Program compliance includes a link on the STS web page that is directed to the Title VI policy on the General Services page along with a complaint form in English. A Spanish language form is still under development. Also, the auditor could not find Title VI information on the printed STS brochure.

Special Transportation is currently revising its webpage and a link to Title VI information will be included on the new page in both English and Spanish. The Special Transit Brochures are also currently being revised and will also have Title VI information printed on the brochure as well as a web address where customers can find the Title VI information.

***In Progress***

# Table 7 -- Service Provider Performance Targets Report

FY 2016/17 Short Range Transit Plan Review  
City of Riverside

Data Elements	FY 2016/17 Plan	FY 2016/17 Target	FY 2016/17 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	199,000			
Passenger Miles	1,369,150			
Total Actual Vehicle Revenue Hours	51,955.0			
Total Actual Vehicle Revenue Miles	775,000.0			
Total Actual Vehicle Miles	845,452.0			
Total Operating Expenses	\$4,364,819			
Total Passenger Fare Revenue	\$439,823			
Net Operating Expenses	\$3,924,996			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	10.07%	>= 10.00%	11.08%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$84.01	<= \$73.09	\$71.74	Meets Target
2. Subsidy Per Passenger	\$19.72	>= \$15.85 and <= \$21.45	\$17.86	Meets Target
3. Subsidy Per Passenger Mile	\$2.87	>= \$2.14 and <= \$2.90	\$2.41	Meets Target
4. Subsidy Per Hour	\$75.55	>= \$54.94 and <= \$74.32	\$63.79	Meets Target
5. Subsidy Per Mile	\$5.06	>= \$4.01 and <= \$5.43	\$4.51	Meets Target
6. Passengers Per Revenue Hour	3.80	>= 2.98 and <= 4.03	3.60	Meets Target
7. Passengers Per Revenue Mile	0.26	>= 0.21 and <= 0.29	0.25	Meets Target

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

<b>Productivity Performance Summary:</b>
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<b>Service Provider Comments:</b>
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Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 3rd Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	167,439	120,423	189,000	None	
Passenger Miles	1,239,049	891,130	1,304,979	None	
Revenue Hours	47,951.0	33,724.0	52,000.0	None	
Total Hours	64,814.0	44,881.0	66,500.0	None	
Revenue Miles	661,302.0	477,060.0	775,080.0	None	
Total Miles	741,113.0	530,077.0	825,500.0	None	
Operating Costs	\$3,323,668	\$2,419,345	\$4,530,687	None	
Passenger Revenue	\$376,960	\$268,069	\$567,000	None	
Operating Subsidy	\$2,946,708	\$2,151,276	\$3,963,687	None	
Operating Costs Per Revenue Hour	\$69.31	\$71.74	\$87.13	<= \$72.95	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.03	\$5.07	\$5.85	None	Meets Target
Operating Costs Per Passenger	\$19.85	\$20.09	\$23.97	None	
Farebox Recovery Ratio	11.34%	11.08%	12.51%	>= 10.0%	
Subsidy Per Passenger	\$17.60	\$17.86	\$20.97	>= \$15.18 and <= \$20.54	
Subsidy Per Passenger Mile	\$2.38	\$2.41	\$3.04	>= \$2.05 and <= \$2.77	
Subsidy Per Revenue Hour	\$61.45	\$63.79	\$76.22	>= \$54.22 and <= \$73.36	
Subsidy Per Revenue Mile	\$4.46	\$4.51	\$5.11	>= \$3.83 and <= \$5.19	
Passengers Per Revenue Hour	3.50	3.60	3.60	>= 3.06 and <= 4.14	
Passengers Per Revenue Mile	0.25	0.25	0.24	>= 0.21 and <= 0.29	

a) The Plan Performance Scorecard column is the result of comparing the FY 2017/18 Plan to the FY 2017/18 Primary Target.

**Table 9 - HIGHLIGHTS OF 2017/18 SHORT RANGE TRANSIT PLAN**

- ***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.*

**Capital Projects:**

- ***Vehicle Procurement and Delivery*** – *ST will be replacing 1-4 paratransit vehicles with grant funds received through the Federal Transit Administration, STA and Proposition 1B capital grant. The number of buses depends on the final cost of each minibus.*

**Performance Target Report** – ST plans to continue to meet the mandatory farebox recovery ratio target and has met six of the seven 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

<b>Mandatory:</b>	
1. Farebox Recovery Ratio	Meets Target
<b>Discretionary:</b>	
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

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

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

Table 9A

<b>Operating &amp; Financial Data</b>	<b>FY2013/14</b>	<b>FY2014/15</b>	<b>FY 2015/16</b>	<b>FY 2016/17 (Projected)</b>	<b>FY 2017/18 (Planned)</b>
System Wide Ridership	182,878	175,276	188,480	199,000	189,000
Operating Cost per Revenue Hours	\$68.97	\$67.57	\$65.74	\$71.45	\$87.13

Farebox revenue is the only source of revenue for Special Transportation. Figure 9B below reflects the farebox revenue and the operating costs since FY 2013/14.

Table 9B

<b>Fare Revenue Calculation</b> <b>(consistent with Commission Farebox Recovery Policy)</b>					
<b>Revenue Sources</b>	<b>FY2013/14</b>	<b>FY2014/15</b>	<b>FY 2015/16</b>	<b>FY 2016/17 (Estimate)</b>	<b>FY 2017/18 (Plan)</b>
Passenger Fares	\$382,963	\$384,631	\$376,960	\$ 439,823	\$ 567,000
Total Revenue	\$382,963	\$384,631	\$376,960	\$439,823	\$567,000
Total Operating Expenses	\$3,436,714	\$3,749,768	\$3,323,668	\$3,964,819	\$4,530,687
Farebox Recovery Ratio	11.14%	10.26%	11.34%	11.10%	12.51%