

FY 2019/20-FY 2021/22 SHORT RANGE TRANSIT PLAN

City of Riverside, PRCSD - Special Transportation Division



FINAL

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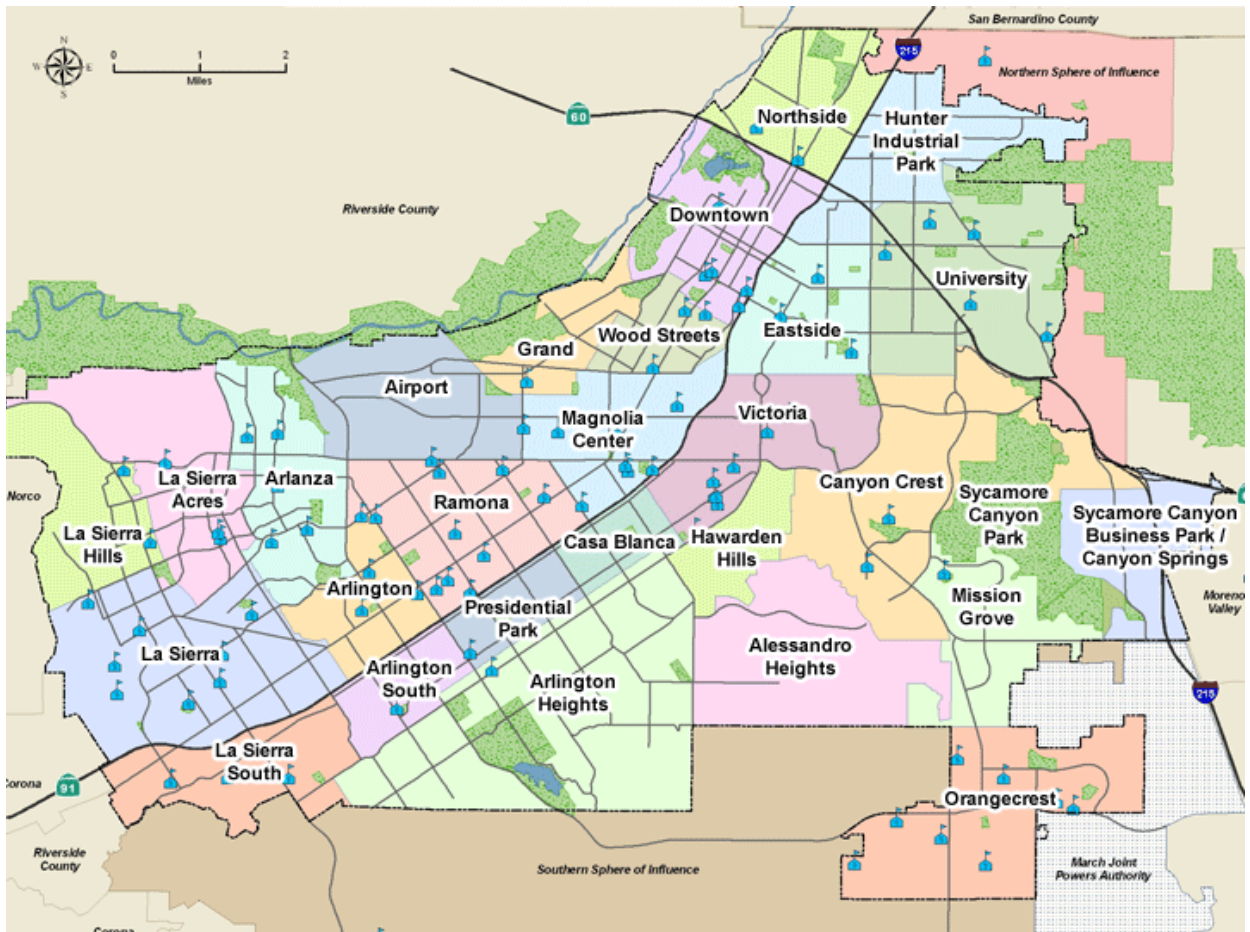
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I. SYSTEM OVERVIEW

1.1 Service Area

Special Transportation (ST) 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) 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 2017, the population of the City of Riverside is 324,727 residents. The senior population within the City of Riverside (those 60 years of age and over) accounts for approximately 14.2% of the population. Riverside is below the national average of seniors age 60 and over which is 21.8%, however, due to the Baby Boomer generation aging into their sixties, the senior population will continue to rise. 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.

1.4 Fare Structure and New Fare Type

The ST fare structure for a one-way trip is \$3.00 per passenger for a General Fare and \$2.00 per passenger for a Medical Fare. Clients may pay their fare in cash at boarding time or with pre-purchased tickets. General Fare and Medical Fare Ticket booklets can also be purchased in advance which contain 10 single trip tickets.

On August 8, 2017, Special Transit received approval by the City Council to increase its fare increase from \$2.00 per trip to \$3.00 for General Fares. A new fare type, Medical Fares, was created for individuals using our service for “medical related trips” such as doctors appointments, physical therapy, pharmacy visits, etc. Medical Fares would remain at \$2.00 per trip so that the general fare increase would not be a barrier to wellness for our customers on a fixed income.

1.5 Revenue Fleet

Special Transportation has been operating with a fleet of 35 paratransit compressed natural gas (CNG), alternative fuel, Type III vehicles. 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.

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 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. 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 153,559 passengers during the 2017/18 fiscal year. ST averages between 500-600 riders per day and had traveled 697,437 miles in FY2017/18. ST will embark in a rebranding campaign in the 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 2017/18, Special Transportation met its mandatory farebox recovery ratio target and met four of the seven discretionary performance indicators, as shown in Figure 2 below:

Key Performance Indicators	Targets	Scorecard
Mandatory:		
1. Farebox Recovery Ratio	>=10%	11.22%
Discretionary:		
1. Operating Cost Per Revenue Hour	<=\$66.81	\$71.63
2. Subsidy Per Passenger	>=\$13.74 and <=\$18.58	\$22.19
3. Subsidy Per Passenger Mile	>=\$2.64 and <=\$3.58	\$3.19
4. Subsidy Per Revenue Hour	>=\$47.32 and <=\$64.02	\$63.59
5. Subsidy Per Revenue Mile	>=\$3.46 and <=\$4.68	\$5.12
6. Passengers Per Revenue Hour	>=\$2.89 and <=3.91	2.90
7. Passengers Per Revenue Mile	>=0.21 and <=0.29	.23

Figure 2

2.3 Productivity Improvement Efforts

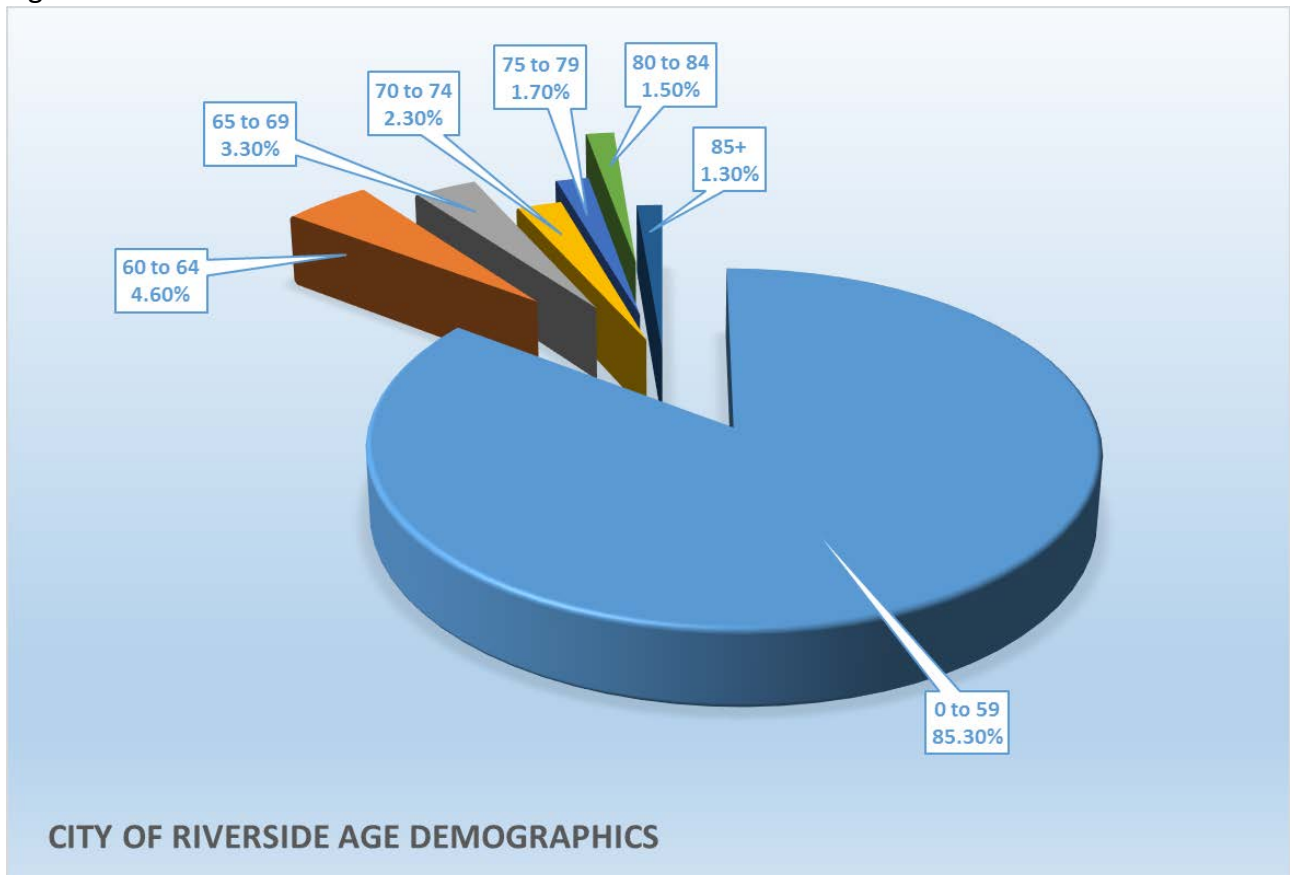
ST strives to operate an efficient service and continues to seek ways to decrease costs while maintaining high productivity. ST Staff has been working on examining different staffing scenario's to maximize route efficiency will meeting customer demands. The Operation Supervisor is constantly examining 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. ST was successful in recruiting a second Operations Supervisor and convert a vacant Senior Office Specialist position to a Management Analyst position and fill that vacant position. ST was also able to convert three vacant full time drivers' positions to split shift positions allowing ST to meet the service demands early in the morning and in the afternoon.

For FY 2019/20, ST will continue to recruit to fill vacancies for full time and part time drivers to help meet the current service demands as well as add a Lead Dispatcher/Scheduler to the Operations staff. Implementation of an electronic fare collection system and mobile application will allow riders to pay for fares using a smart card and also reserve rides via a web portal or mobile application.

2.4 Major Trip Generators and Projected Growth Over Next Several Years

Several factors will lead to growth of ST operations over the next several years. The Baby Boomer generation, the largest generation in the last century, is aging and becoming eligible to use our services as senior citizens. This element alone makes growth virtually unavoidable. The seniors, age 60+ makes up approximately 14% of the total population of the City of Riverside. Currently, 85% of the residents of Riverside are 59 years old or younger as shown in Figure3, leading staff to anticipate a higher demand for Special Transportation services in the near future. Special Transportation falls under the auspices of the City of Riverside Parks, Recreation, and Community Service Department (PRCSD). PRCSD is also responsible for senior programs, three senior centers, as well as the Friendly Stars program for developmentally disabled adults. This relationship and the connection amongst department staff in these three areas make it possible to connect resources and advertise by word of mouth to their program participants.

Figure3



US Census Bureau, ACS DEMOGRAPHIC AND HOUSING ESTIMATES 2017

Major trip generators for the ST operations includes the various workshops around Riverside 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 170 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

No service changes have been made this year.

3.1 Recommended Modifications to Paratransit Services

No modification to the present routes are needed.

3.2 Marketing Plans and Promotion

In FY 2019/20, we will continue our concerted effort to create a marketing plan for Special Transportation. Special Transportation has been working with the City of Riverside's Marketing team to help develop a brand identity for the City's paratransit service. This "Rebranding" effort 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 to help promote the service. ST will 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 2019/20, ST will continue 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 has also launched 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.

3.3 Budget Impact on Proposed Changes

The largest budget impact to the program continues to be the cost of sustaining operations to meet service demands and the 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 increase the fare from its current rate of \$2.00 per ride to \$3.00 per ride for General Fares and \$2.00 per ride for Medical Fares. This increase has allowed 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 operating budget for the 2019/20 fiscal year has increased 4.65% in comparison to the 2018/19 fiscal year as shown in Figure A. This increase can be attributed to the rate of inflation for operating cost as well as the additional staff positions that were added this year.

Figure A

Budget Item	FY 2018/19 Plan	FY 2019/20 Plan	Variance Percentage
Salaries & Benefits	\$3,003,849	\$3,195,314	6.37%
Materials & Supplies	\$39,000	\$35,085	-10.04%
Fuel	\$225,000	\$225,000	
Maintenance	\$400,000	\$400,000	
Contract Services	\$197,000	\$126,263	-35.91%
Non-Personnel Costs	\$633,548	\$726,038	14.60%
Total	\$4,498,397	\$4,707,700	4.65%

For FY 2019/20, Special Transportation will be requesting Preventative Maintenance funds to help maintain our fleet of 35 buses. ST is continuing to partially fund a contracted security guard for the FY 2019/20 in order to continue the security of the parking lot and CNG Vehicle Maintenance facilities. ST will continue to work on various 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.

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 on March 27 – 28, 2018. The Final report has been presented and only 1 audit find was noted in Technical Capacity - Award Management due to a progress report that was submitted one day late.

There were no violations noted during 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 was conducted on April 3 – 5, 2019. ST received a "satisfactory" rating in all areas.

Table 1 - Fleet Inventory
FY 2019/20 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 Code	# of Active Vehicles FY 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2010	FRD	BU	16	7	25	CN	3	4	1,278,683	1,096,201	365,400
2011	FRD	BU	16	4	25	CN	3	1	561,976	601,058	200,352
2013	GLV	BU	16	7	25	CN	7		863,588	844,815	120,687
2014	GLV	BU	16	9	25	CN	9		914,954	1,061,267	117,918
2017	GLV	BU	16	8	25	CN	8		216,384	344,173	43,021
Totals:			80	35			30	5	3,835,585	3,947,514	131,584

Table 2 -- City of Riverside -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		12	27	9	27
Financial Data					
Total Operating Expenses	\$3,453,446	\$2,179,850	\$4,498,397	\$320,453	\$4,307,700
Total Passenger Fare Revenue	\$359,596	\$363,145	\$504,990	\$65,555	\$475,500
Net Operating Expenses (Subsidies)	\$3,093,850	\$1,816,705	\$3,993,407	\$254,898	\$3,832,200
Operating Characteristics					
Unlinked Passenger Trips	161,552	153,559	180,000	92,762	160,000
Passenger Miles	1,195,485	798,507	1,250,500	482,362	645,000
Total Actual Vehicle Revenue Hours (a)	45,462.0	45,475.0	62,800.0	28,157.0	61,500.0
Total Actual Vehicle Revenue Miles (b)	640,085.0	615,121.0	780,100.0	382,482.0	645,000.0
Total Actual Vehicle Miles	712,547.0	697,449.0	801,500.0	429,867.0	700,500.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$75.96	\$47.94	\$71.63	\$11.38	\$70.04
Farebox Recovery Ratio	10.41%	16.66%	11.22%	20.46%	11.03%
Subsidy per Passenger	\$19.15	\$11.83	\$22.19	\$2.75	\$23.95
Subsidy per Passenger Mile	\$2.59	\$2.28	\$3.19	\$0.53	\$5.94
Subsidy per Revenue Hour (a)	\$68.05	\$39.95	\$63.59	\$9.05	\$62.31
Subsidy per Revenue Mile (b)	\$4.83	\$2.95	\$5.12	\$0.67	\$5.94
Passenger per Revenue Hour (a)	3.6	3.4	2.9	3.3	2.6
Passenger per Revenue Mile (b)	0.25	0.25	0.23	0.24	0.25

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

Table 3 - SRTP Route Statistics
City of Riverside -- 4
FY 2019/20
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	160,000	645,000	61,500.0	63,200.0	645,000.0	700,500.0	\$4,307,700	\$475,500	\$3,832,200
Service Provider Totals		27	160,000	645,000	61,500.0	63,200.0	645,000.0	700,500.0	\$4,307,700	\$475,500	\$3,832,200

Table 3 - SRTP Route Statistics
City of Riverside -- 4
FY 2019/20
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	\$70.04	\$6.68	\$26.92	11.03%	\$23.95	\$5.94	\$62.31	\$5.94	2.6	0.25
Service Provider Totals		\$70.04	\$6.68	\$26.92	11.03%	\$23.95	\$5.94	\$62.31	\$5.94	2.6	0.25

Table 4 - Summary of Funds Requested for 2019/20

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	State of Good Repair	Section 5339	Section 5307 - Riv-San. Bndo	Fare Box	Other
Operating Assistance Capitalized Preventative Maintenance		\$4,307,700 \$400,000	\$3,832,200 \$80,000				\$320,000	\$475,500	
Subtotal: Operating		\$4,707,700	\$3,912,200				\$320,000	\$475,500	
CNG Minibus Replacement (2)	FY 20-1	\$248,096		\$49,619		\$198,477			
CNG Sensor Replacement	FY 20-2	\$96,914			\$96,914				
Subtotal Capital		\$345,010	\$0	\$49,619	\$96,914	\$198,477	\$0	\$0	\$0
Total: Operating & Capital		\$5,052,710	\$3,912,200	\$49,619	\$96,914	\$198,477	\$320,000	\$475,500	\$0

Table 4A- Capital Project Justification

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

SRTP Project No: FY 20-1 FTIP No: _____

PROJECT NAME:

CNG Minibus Replacement (2)

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
September 2019	June 2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY19/20	\$49,619
Section 5339	FY 19/20	\$198,477
Total		\$248,096

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 4A- Capital Project Justification

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

SRTP Project No: FY 20-2 FTIP No: _____

PROJECT NAME:

SGR - CNG Detection System Replacement

PROJECT DESCRIPTION:

Replace CNG Detection System in the CNG Bay to prevent false alarms and mechanical failures. Add additional cameras on the exterior of the Transit Office, CNG Bay, and Bus Yard.

PROJECT JUSTIFICATION:

The Special Transportation CNG Bay has experienced multiple issues with the originally installed CNG detection system currently in place. These issues has caused multiple false alarms resulting in City staff and City Police to respond several times throughout all hours of the day and night because of the faulty system. Additional cost have been incurred in the attempts to repair the current system with no resolution.

PROJECT SCHEDULE:

Start Date	Completion Date
July 1, 2019	December 31, 2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
SGR 99313	FY 18/19	\$93,392
SGR 99314	FY 18/19	\$3,522
Total		\$96,914

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 2020/21

Project Description	Capital Project Number (1)	Total Amount of Funds	LIF	STA	State of Good Repair	Section 5339	Section 5307 - Riv-San. Bndo	Fare Box	Other
Operating Assistance		\$4,436,931	\$3,947,166					\$489,765	
Capitalized Preventative Maintenance		\$400,000	\$80,000				\$320,000		
Subtotal: Operating		\$4,836,931	\$4,027,166				\$320,000	\$489,765	
CNG Minibus Replacement (1)	FY 21-01	\$124,048		\$24,810		\$99,238			
Subtotal Capital		\$124,048	\$0	\$24,810	\$0	\$99,238	\$0	\$0	\$0
Total: Operating & Capital		\$4,960,979	\$4,027,166	\$24,810	\$0	\$99,238	\$320,000	\$489,765	\$0

Table 5.1A- Capital Project Justification

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

SRTP Project No: FY 21-01 FTIP No: _____

PROJECT NAME:

CNG Minibus Replacement (1)

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 2020	May 2021

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	20/21	\$24,810
Sec 5339	20/21	\$99,238
Total		\$124,048

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 5.2 - Summary of Funds Requested for 2021/22

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	State of Good Repair	Section 5339	Section 5307 - Riv-San. Bndo	Fare Box	Other
Operating Assistance		\$4,570,039	\$4,065,581					\$504,458	
Capitalized Preventative Maintenance		\$400,000	\$80,000				\$320,000		
Subtotal: Operating		\$4,970,039	\$4,145,581				\$320,000	\$504,458	
CNG Mibus Replacement (1)	FY 22-01	\$124,048		\$24,810		\$99,238			
Subtotal Capital		\$124,048	\$0	\$24,810	\$0	\$99,238	\$0	\$0	\$0
Total: Operating & Capital		\$5,094,087	\$4,145,581	\$24,810	\$0	\$99,238	\$320,000	\$504,458	\$0

Table 5.2A- Capital Project Justification

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

SRTP Project No: FY 22-01 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 2021	June 2022

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	21/22	\$24,810
Sec 5339	21/22	\$99,238
Total		\$124,048

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 6/30/20)
N/A	N/A	N/A	N/A	N/A

TABLE 6- PROGRESS TO IMPLEMENT TDA TRIENNIAL PERFORMANCE AUDIT

<p>Recent Audit Recommendation (Covering FY 2013-2015)</p>	<p>Action (s) Taken and Results to Date</p>
<p>1. Implement the planned fare increase.</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 received approval and has implemented a rate increase effective September 1, 2017. General transit fares are \$3.00 and Medical fares are \$2.00 per trip.</p> <p>Completed</p>
<p>2. Include additional locally generated revenue in the farebox recovery.</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>On going</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>3. Track ridership trends for those using mobility devices.</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>Completed</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.

Completed

Table 7 -- Service Provider Performance Targets Report
 FY 2018/19 Short Range Transit Plan Review
 City of Riverside

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	180,000			
Passenger Miles	1,250,500			
Total Actual Vehicle Revenue Hours	62,800.0			
Total Actual Vehicle Revenue Miles	780,100.0			
Total Actual Vehicle Miles	801,500.0			
Total Operating Expenses	\$4,498,397			
Total Passenger Fare Revenue	\$504,990			
Net Operating Expenses	\$3,993,407			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	11.22%	>= 10.00%	20.46%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$71.63	<= \$66.81	\$11.38	Meets Target
2. Subsidy Per Passenger	\$22.19	>= \$13.74 and <= \$18.58	\$2.75	Better Than Target
3. Subsidy Per Passenger Mile	\$3.19	>= \$2.64 and <= \$3.58	\$0.53	Better Than Target
4. Subsidy Per Hour	\$63.59	>= \$47.32 and <= \$64.02	\$9.05	Better Than Target
5. Subsidy Per Mile	\$5.12	>= \$3.46 and <= \$4.68	\$0.67	Better Than Target
6. Passengers Per Revenue Hour	2.90	>= 2.89 and <= 3.91	3.30	Meets Target
7. Passengers Per Revenue Mile	0.23	>= 0.21 and <= 0.29	0.24	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:

FY 2019/20 - Table 8 -- SRTP Performance Report

Service Provider: City of Riverside

All Routes

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	153,559	105,102	160,000	None	
Passenger Miles	798,507	546,530	645,000	None	
Revenue Hours	45,475.0	32,052.0	61,500.0	None	
Total Hours	61,826.0	43,624.0	63,200.0	None	
Revenue Miles	615,121.0	433,851.0	645,000.0	None	
Total Miles	697,449.0	487,724.0	700,500.0	None	
Operating Costs	\$2,179,850	\$2,733,333	\$4,307,700	None	
Passenger Revenue	\$363,145	\$294,913	\$475,500	None	
Operating Subsidy	\$1,816,705	\$2,438,420	\$3,832,200	None	
Operating Costs Per Revenue Hour	\$47.94	\$85.28	\$70.04	<= \$88.26	Meets Target
Operating Cost Per Revenue Mile	\$3.54	\$6.30	\$6.68	None	
Operating Costs Per Passenger	\$14.20	\$26.01	\$26.92	None	
Farebox Recovery Ratio	16.66%	10.79%	11.03%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$11.83	\$23.20	\$23.95	>= \$19.72 and <= \$26.68	Meets Target
Subsidy Per Passenger Mile	\$2.28	\$4.46	\$5.94	>= \$3.79 and <= \$5.13	Better Than Target
Subsidy Per Revenue Hour	\$39.95	\$76.08	\$62.31	>= \$64.67 and <= \$87.49	Fails to Meet Target
Subsidy Per Revenue Mile	\$2.95	\$5.62	\$5.94	>= \$4.78 and <= \$6.46	Meets Target
Passengers Per Revenue Hour	3.40	3.30	2.60	>= 2.81 and <= 3.80	Fails to Meet Target
Passengers Per Revenue Mile	0.25	0.24	0.25	>= 0.20 and <= 0.28	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2019/20 Plan to the FY 2019/20 Primary Target.

Table 9 - HIGHLIGHTS OF 2019/20 SHORT RANGE TRANSIT PLAN

- **Electronic Fare Collection/Online Reservations** – In an effort to provide better service to our senior and ADA riders, Special Transportation has procured and begun implantation of an electronic payment method that would allow riders and caregivers the ability to preload rider accounts with funds so that riders may electronically pay for transit fares. Along with an electronic fare collection, a mobile application will be made available to all riders that will allow them to manage their account, view scheduled trips and the status of their scheduled pickup. The application once fully implemented will also allow riders to self-schedule future rides.
- **Procurement of 2 – 8 Passenger Transit Vans with lift.** These smaller vehicles will be used to navigate more efficiently throughout the City of Riverside allowing our service to pick up and drop off in locations our current fleet of mini-buses may have difficulty maneuvering in and out of.

Capital Projects:

- For 2019/20, Special Transportation will replace 2 CNG Mini-Buses that have met their useful life threshold.

Operating and Financial Data for the past four years and for the 2019/20 Fiscal Year are shown below.

Table 9A

Operating & Financial Data	FY2015/16	FY2016/17	FY 2017/18	FY 2018/19 (Projected)	FY 2019/20 (Planned)
System Wide Ridership	188,480	161,552	153,559	150,827	160,000
Operating Cost per Revenue Hours	\$65.74	\$75.96	\$47.94	\$71.63	\$70.04

Farebox is the only source of revenue for Special Transportation. Figure 9B below reflects the farebox revue and the operating costs since FY 2014/15.

Table 9B

Fare Revenue Calculation (consistent with Commission Farebox Recovery Policy)					
Revenue Sources	FY2015/16	FY2016/17	FY 2017/18	FY 2018/19 (Estimate)	FY 2019/20 (Plan)
Passenger Fares	\$376,960	\$359,596	\$443,070	\$ 426,494	\$ 475,500
Total Revenue	\$376,960	\$359,596	\$443,070	\$426,494	\$475,500
Total Operating Expenses	\$3,323,668	\$3,453,446	\$4,053,083	\$3,396,138	\$4,307,700
Farebox Recovery Ratio	11.34%	10.41%	10.93%	12.56%	11.04%