



**RIVERSIDE
COUNTY
TRANSPORTATION
COMMISSION**

Short Range Transit Plan (S RTP)

FY17/18



ANNIVERSARY
1977 - 2017



SHORT RANGE TRANSIT PLAN

FY 2017/18 - FY 2019/20

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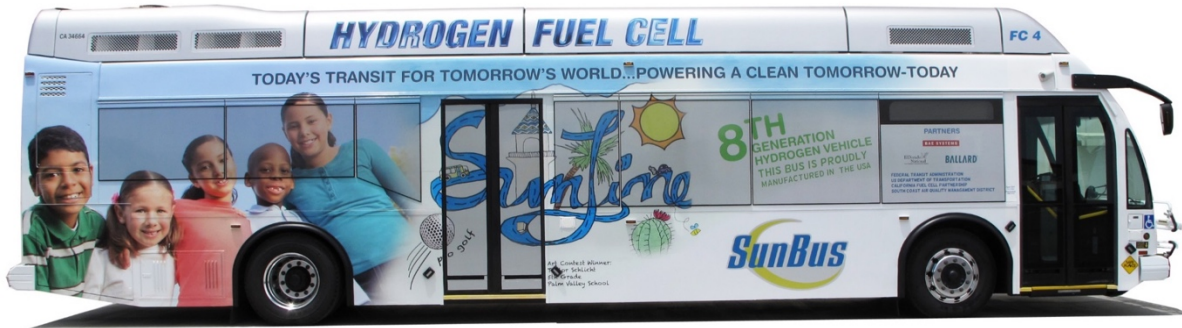
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EXECUTIVE SUMMARY

The Short Range Transit Plan (SRTP), updated annually, covers fiscal years 2018 to 2020. The SRTP is a mandatory fiscal, planning and regulatory document for SunLine Transit Agency.

The Executive Summary provides a summary of the key highlights from the SRTP regarding current performance and future trends. Following the Executive Summary, Chapter 1 provides an overview of the transit system. Chapter 2 describes Existing Service and Route Performance. Chapter 3 looks ahead at Planning Studies and Anticipated Service Changes. Chapter 4 summarizes Financial and Capital Plans.

Mission Statement

To provide safe and environmentally conscious public transportation services and alternate fuel solutions to meet the mobility needs of the Coachella Valley.

The SRTP is intended to serve three purposes:

1. Identifies the transit services and capital improvements required to meet the transit needs of SunLine Transit Agency over a three year period and the proposed sources of funding to carry out the plan
2. Serves as a management tool to guide activities over the next year
3. Provides justification for operating and capital assistance for grant applications to be submitted to state and federal funding agencies

The Riverside County Transportation Commission (RCTC) is responsible by statute for developing and approving a Short Range Transit Plan (SRTP) for Riverside County (PUC 130303). SunLine and other Riverside County transit operators prepare the plans for their respective agency. Once RCTC approves and adopts the SRTP's, the operators are charged with following through with implementation of the plans. Any deviation from the plan must be reported to RCTC (PUC 130057), and if the change is substantive, a plan amendment must be approved by RCTC. The allocation of funds for the upcoming fiscal year is based on approved SRTPs.

Beyond the requirements, the SRTP is an opportunity for SunLine Transit Agency to gather important data in a single document and develop strategic plans for the next three years.

Relationship of the SRTP to Other Plans, Projects, and Actions

The SRTP provides a summary of and direction to other planning documents. It incorporates SunLine's goals and service standards, operating and capital budgets, service plan, and facility plan. At the same time, it is designed to give direction to future service planning activities and capital projects. The SRTP will reflect the FY 2018 operating and capital budget adopted by the Board of Directors.

Guiding Framework

As SunLine celebrates 40 years of service, the Board and staff are seeking to make smart transit investments that will help SunLine expand the mobility options offered to the communities it serves. As SunLine looks to grow its ridership and make strategic investments, it must continue to manage its fiscal challenges, while investing in the overarching management of SunLine's bus and paratransit system.

In 2017, SunLine is embarking on a process to rethink and reinvigorate transit services in the Coachella Valley. This process recognizes SunLine's role as a mobility manager for the Coachella Valley and will expand the agency's work to improve performance in the context of its fiscal and organizational health.

Current Trends

Since the last SRTP in 2016, recent trends have continued, specifically in the areas of financial stability, ridership, demographics, and land use.

Financial Stability

The national decreasing ridership trend for fixed route transit continues to impact the Agency's financial stability. The proposed operating and capital budgets for fiscal year 2018 are \$34,880,026 and \$10,406,555, respectively, which represents an operating budget increase of 4.2% over the previous fiscal year. The majority of the costs associated with the increase can be attributed to wages and benefits associated with the Memorandum of Understanding for represented employees. SunLine continues to identify ways to strengthen its overall financial position in order to continue to serve a diverse community of transit users.

Ridership

In Fiscal Year 2015/2016, SunLine Transit Agency served almost 4.4 million fixed route passenger boardings, a decrease of 6.8% from the previous year. In the same year, it operated over 3,884,869 miles and 255,822 hours of revenue service.

Customer growth on SunLine’s Paratransit services continues steadily. Like many transit systems across the country, SunLine faces challenges in providing cost-effective service for disabled customers who are unable to use traditional buses. In FY 2015/2016, SunLine served almost 153,183 trips, a 7% increase from FY 2014/2015.

Demographics

As Riverside County continues to grow, more and more of that growth is expected to be concentrated in the Coachella Valley and eastern county. The Southern California Association of Governments (SCAG) projects there will be 581,300 people in the Coachella Valley in 2020, a 38% increase in population between 2008 and 2020. Seniors will see the highest percentage of growth. Increases in the senior population will continue to add a financial and resource cost for SunLine, due to anticipated increases in Paratransit services. By modernizing and improving the current eligibility process, SunLine seeks to control increasing paratransit costs.

In addition, SunLine experiences a high influx of seasonal residents. Seasonal roadway congestion is serious enough to impact transit-running times, but to date has not been adequately consistent or widespread enough to warrant dedicated transit right-of-way to allow transit to avoid delays.

Land Use

For decades, development patterns in the Coachella Valley have significantly limited the effectiveness of fixed route transit. Projected growth patterns are expected to continue this trend. SunLine continues to partner with cities, CVAG, the County, and social service agencies to encourage the concentration of development near the core transit network.

Operating Plan and Budget

The SRTP’s one-year operating plan includes a number of assumptions that drive proposed initiatives, described below.

Fixed-route Bus

Fixed-route ridership is estimated to decline at a rate of five percent in FY 2017/2018. This assumption is based on recent ridership patterns. Operating costs for fixed-route services are expected to increase 4.2 percent in FY 2017/2018 over FY 2016/2017. The ridership decrease in this SRTP is conservative for the purposes of projecting the operational budget. In contrast, strategic planning initiatives launching in the first half of FY 2017/2018 will focus the organization to “move the needle” on key metrics that drive SunLine’s long-term success. This SRTP assumes SunLine’s fare policy will remain the same for the three-year period of the SRTP.

Total passenger fare revenue is expected to reach \$2.98 million in FY 2018 compared to the \$3.17 million estimated actuals for FY 2017. The revenue estimates demonstrate a conservative estimate of a continued decrease in Fixed Route ridership by approximately five percent.

Paratransit

Operating costs for paratransit services are expected to increase 4.3 percent in FY 2017/2018 over FY 2016/2017. Service levels are expected to coincide with ridership increases, approximately seven percent in FY 2017/2018. These assumptions are based on recent ridership patterns. Paratransit fare revenue is projected to follow the increasing trend of paratransit demand.

Capital Improvement Program

The Capital Improvement Program focuses on continuing SunLine's investment in an alternative fuel technology fleet and facilities and saving funds to construct a new operations building. The three-year plan assumes a \$19,683,449 capital program dependent on internal and external funding from federal, state, regional, and local sources.

Key components of the Capital Plan beyond ongoing maintenance needs include:

- Vehicle replacement
- Vehicle expansion
- Facility and systems improvements
- Operational improvements and enhancements
- Information technology

Looking Ahead: Planning Service Changes and New Initiatives

In FY 2017/2018, SunLine will focus on strengthening its existing services and piloting new mobility services. SunLine is taking steps in the first half of Fiscal Year 2017/2018, to invest in the development of advanced transit scheduling expertise in-house, to enhance SunLine's ability to create efficient transit schedules to better serve customers without increasing operating costs. Behind the scenes changes, including the increased use of interlining scheduling techniques, may result in significant cost savings for SunLine. SunLine will also focus on improving its most successful trunk routes. Lines 111, 30, and 14 together account for 64% of all daily boardings. Improving these services will increase farebox revenue on the entire network.

The transportation industry is undergoing massive transformation, and SunLine is studying ways to improve and change its service model in order to remain competitive and continue to provide valued service to the community. In light of declining ridership and reduced funding, SunLine is developing a scope of work for a planning study to evaluate new service models that may enable SunLine to more cost-effectively serve the Coachella Valley. SunLine will study new services to respond to declining ridership and development

patterns, including shared, on-demand mobility services. SunLine will also evaluate existing services for modifications, reductions, and/or discontinuation. The planning study will help SunLine prepare for a range of uncertain funding scenarios and will include community and Board consultation throughout the process.

INTRODUCTION

The Short-Range Transit Plan (SRTP) is a mandatory fiscal, planning and regulatory document for Sunline Transit Agency. The SRTP is intended to serve three purposes:

1. Identifies the transit services and capital improvements required to meet the transit needs of Sunline Transit Agency over a three year period, and the proposed sources of funding to carry out the plan
2. Serves as a management tool to guide activities over the next year
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Relationship of the SRTP to Other Plans, Projects, and Actions

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SRTP Structure

This SRTP is primarily structured to follow RCTC's Recommended Outline to assure that all required topics are covered.

Chapter 1 is the Overview of SunLine. Chapter 2 describes Existing Service and Route Performance. Chapter 3 presents Planning Service Changes and Implementation. Building on Chapters 2 and 3, Chapter 4 provides Financial and Capital Plans.

CHAPTER 1

SYSTEM OVERVIEW

This chapter outlines major features of SunLine’s system. The chapter opens with a timeline of SunLine’s history, discusses SunLine’s governance structure, describes the geography of the SunLine service area, and outlines the bus service SunLine provides. It discusses SunLine’s connections to other rail and bus transit agencies, fare structure, the revenue fleet, and SunLine facilities.

1.1 Timeline of SunLine Transit and Related History

Date	Historical Event
1876	The Southern Pacific Railroad's first steam engine made the run between Los Angeles and Indio on May 29th.
1888	Short-lived narrow-gauge Palmdale railroad "Cabazon" train began operations with passenger cars purchased from the San Francisco Railway Company stocked with wood provided by Valley Indians.
1905	The Colorado River flood broke through the head works of an irrigation canal and formed the Salton Sea.
1926	U.S. Route 99 opened northward through Coachella and Indio and westward toward Los Angeles more or less along the present route of Interstate 10 helped further open both agriculture, commerce and tourism to the rest of the country.
1930	Indio became the Coachella Valley's first incorporated city.
1930s	State Highway 111 opened in the early 1930s, cutting a diagonal swath through the valley, connecting all of its major settlements.
1963	The Palm Springs Aerial Tramway opened as a way of getting from the floor of the Coachella Valley to near the top of San Jacinto Peak. It was constructed in rugged Chino Canyon and is the largest rotating aerial tramway in the world.
1977	SunLine established and begins operations with 22 buses.
1987	SunLine celebrates 10 year anniversary of providing public transportation to the Coachella Valley.
1988	Voters approved Measure A, Riverside County's half-cent sales tax for transportation, setting in motion a proactive response to growing congestion.
1991	SunLine launches SunDial Paratransit with 10 vans.
1992	SunLine Board of directors passes a resolution to establish a 100% alternative fuel fleet.
1993	SunLine establishes Compressed Natural Gas (CNG) station in Thousand Palms.
1994	SunLine becomes nation's first fleet to convert all of its vehicles to 100% Natural Gas.
1995	SunLine completes installation of bus racks on entire SunBus fleet.
1998	SunLine introduces shopper hopper service and Vets Express Service.
1999	SunLine receives Clean Air Award from South Coast Air Quality Management District and Governor's Environmental and Economic Leadership Award.
2001	CNG refueling station opens in Cathedral City.
2002	Measure A extended by Riverside County voters to continue to fund transportation improvements through 2039.
2002	SunLine celebrates its 25th year anniversary.
2003	SunLine Co-hosts DOE National Clean Cities Conference.
2004-2007	SunLine introduces the seven Day Pass. SunLine Celebrates 30 years of service. SunLine officially recognized as a California Hydrogen Highway Network Station. SunLine receives 15 new CNG buses. SunFuels is launched to provide alternative fuels to vehicles in the Coachella Valley.
2008	41 new fleet vehicles unveiled with a fresh new logo. 110 solar powered l-stops and 150 new benches and trash receptacles added.
2009	10 additional 32 foot El Dorado vehicles added to fleet. New farebox collection system installed on all buses. 149 New bus shelters installed throughout the Coachella Valley. Buses receive upgraded and added security cameras on to its fixed route fleet. SunFuels receives a fuel pressure upgrade from 3000 to 3600 Psi system.
2010	6th Generation Hydrogen Fuel Bus joins the Fleet.
2011	AVAIL bus tracking technology is implemented. 7th generation Hydrogen Fuel Cell bus is added to fleet (American Fuel Cell Bus).
2012	SunLine celebrates 35 years of service. SunLine dedicates the newly renovated SunLine Learning Center.
2013	Ground breaking for the new 25,000 Square Foot Administration building.
2014	First annual "Pack the Bus" backpack and school supply drive.
2015	SunLine and the Center of Transportation and the Environment hosts the International Fuel Cell Bus Workshop. Grand Opening of SunLine's new Administration Building.

1.2 Governance

SunLine was established under a Joint Powers Agreement (JPA) on July 1, 1977 between the County of Riverside and the cities of the Coachella Valley, which at the time included the City of Coachella, City of Desert Hot Springs, City of Indio, City of Palm Desert and the City of Palm Springs. The JPA was later amended to include the Cities of Cathedral City, Indian Wells, La Quinta, and Rancho Mirage. The JPA's governing board is comprised of one elected official from each member entity and one county supervisor. SunLine is headquartered in Thousand Palms.

The SunLine Board of Directors is the policy setting body of SunLine Transit Agency. The SunLine CEO/General Manager and staff implement the policy that the Board of Director sets. SunLine's Board of Directors consists of elected officials from each of the nine member cities and Riverside County. The Board meets ten times per year, and if necessary may meet additional times to address pressing operational and budget requirements. SunLine Board members are appointed by the jurisdictions they represent. The current board members are:

- *Russell Betts, City of Desert Hot Springs*
- *Troy Strange, City of Indio*
- *Greg Pettis, City of Cathedral City*
- *Emmanuel Martinez, City of Coachella*
- *Ty Peabody, City of Indian Wells*
- *Robert Radi, City of La Quinta*
- *Kathleen Kelly, City of Palm Desert*
- *Ginny Foat, City of Palm Springs*
- *G. Dana Hobart, City of Rancho Mirage*
- *V. Manuel Pérez, Riverside County Board of Supervisors*

1.3 SunLine Organizational Structure

Management and Staff

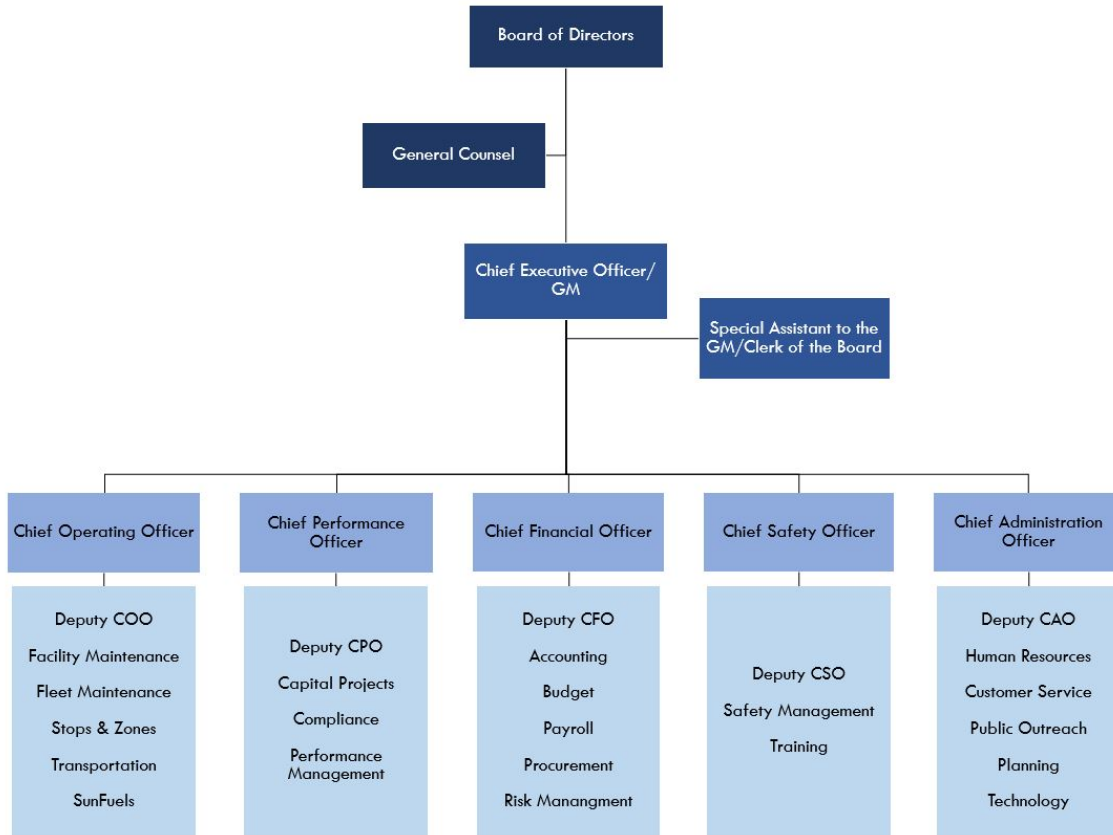
The executive managers of SunLine Transit are as follows:

- | | |
|--|---------------|
| • Chief Executive Officer/General Manager: | Lauren Skiver |
| • Chief Performance Consultant: | Rudy LeFlore |
| • Chief Operating Officer: | Tommy Edwards |
| • Chief Financial Officer: | Al Hillis |
| • Chief Administration Officer: | Vacant |
| • Chief Safety Officer: | Peter Gregor |

SunLine has a budgeted total of 354.75 regular employees, which includes part time and full time employees. The agency is divided into five departments, as shown in the

organizational chart in Figure 1, including Administration, Performance, Finance, Operations, and Safety.

FIGURE 1: AGENCY ORGANIZATION CHART



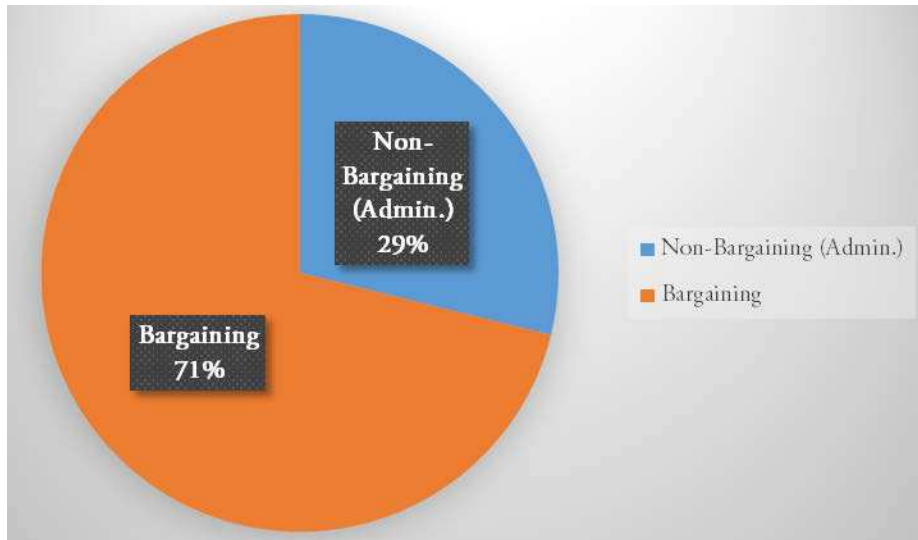
Agency headcount by department is depicted in Figure 2.

FIGURE 2: AGENCY HEADCOUNT BY DEPARTMENT

DEPARTMENT	FY 2017 BASE FTEs
EXECUTIVE	
Executive Office	3.00
PERFORMANCE MANGEMENT OFFICE	
Performance Office	7.00
SAFETY AND SECURITY OFFICE	
Safety and Security	7.00
OPERATIONS OFFICE	
Operations - Fixed Route	177.00
Operations - Paratransit	58.50
Maintenance	42.00
Stops and Zones	8.00
Facilities Maintenance	5.00
SunFuels	2.00
FINANCE OFFICE	
Finance	22.25
ADMINISTRATION OFFICE	
Community & Customer Relations	8.00
Service Planning	7.00
Human Resources	5.00
Information Technology	3.00
Total FTEs	354.75

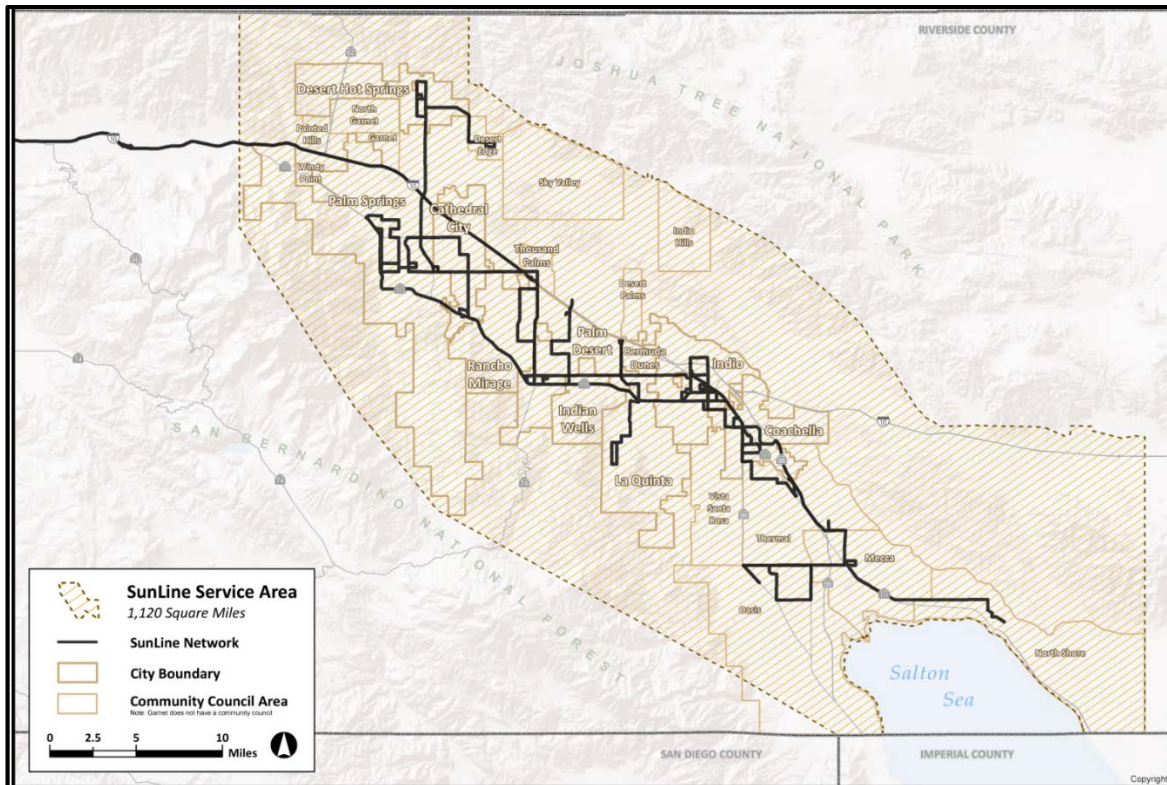
1.4 Labor Unions

As shown in Figure 3, most employees at SunLine are represented by the Amalgamated Transit Union Division (ATU) Local 1277. The collective bargaining agreements with ATU forms an important part of the operating structure of SunLine. The current Contract term is April 1, 2016 through March 31, 2019. Executive management and administration employees are not represented by a union.

FIGURE 3: BARGAINING AND NON-BARGAINING

1.5 Description of SunLine Service Area

SunLine's service area encompasses 1,120 square miles of the Coachella Valley from the San Gorgonio Pass in the west to the Salton Sea in the southeast. The Agency's service area is located approximately 120 miles east of downtown Los Angeles and 60 miles east of the Inland Empire cities of Riverside and San Bernardino. SunLine's service area is shown in Figure 4. Service is provided to the cities of Desert Hot Springs, Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio, and Coachella. Service is also provided to the unincorporated Riverside County communities of Desert Edge, Thousand Palms, Bermuda Dunes, Thermal, Mecca, Oasis and North Shore.

FIGURE 4: SUNLINE SERVICE AREA

1.6 POPULATION PROFILE AND DEMOGRAPHIC PROJECTION

The population of the Coachella Valley is 440,559 and, continues to grow at a healthy pace (U.S. Census Bureau, 2011-2015 American Community Survey 5-Year Estimates). A large population of seasonal residents visit the Coachella Valley in the winter season or longer and report a hometown outside of the area.

The Coachella Valley is a high growth area. Riverside County is the tenth largest county in the nation in terms of population. Lower home prices and new job opportunities have fueled migration. A leading cause of the county's growth in the last decade has been migration from elsewhere. Census data shows that approximately 38 percent of the population increase is from people moving to Riverside County.

As Riverside County continues to grow, more and more of that growth is expected to be concentrated in the Coachella Valley and eastern county. Coachella Valley continues to develop to meet the needs of residents with a broad range of amenities, public facilities and programs.

From 2000 to 2014, the Coachella Valley population grew from 309,530 to 443,401, for a net gain of 133,871 people, or 43%, including adjustments based on the Census Bureau's 2013 American Community Survey. The Coachella Valley's 43% increase in population from 2000 to 2014 was much faster than the Inland Empire (34%), the U.S. (12.5%) and California (13%).

The Southern California Association of Governments (SCAG) projects there will be 581,300 people in the Coachella Valley in 2020, a 38% increase in population between 2008 and 2020.

Projected growth rates vary significantly across SunLine's service area, and not all communities are anticipating significant growth. From 2000 to 2014, Indio's growth led the Coachella Valley, followed by La Quinta and Desert Hot Springs. Each of these cities has land to develop. The unincorporated areas of the valley are expected to see half of all the population growth between 2008 and 2035. SCAG anticipates that much of this expansion in unincorporated areas will take place north of Interstate 10 and in the areas south and west of Coachella.

Growth within Palm Springs and Palm Desert is expected to occur at a rate that is less than half that of the Coachella Valley as a whole. Growth generates an increased demand for municipal services, including transit, and development patterns can significantly affect the cost and efficiency of providing those services. In areas where development includes low density or outlying communities, existing services can be impacted to a greater degree than if development occurs within a core service area.

Figure 5 presents growth projections as forecast by SCAG in 2013 for jurisdictions within SunLine's service area. The figure also illustrates the relative share of growth anticipated for each jurisdiction, in comparison to the Coachella Valley as a whole.

Figure 5. Growth Projections for Jurisdictions in the SunLine Service Area

	2008 Population	2020 Population	2035 Population	% Growth in Pop. from 2008 to 2035	% of Total Pop. Growth in Coachella Valley
Cathedral City	50,200	57,000	64,600	29%	3%
Coachella	38,200	70,200	128,700	237%	21%
Desert Hot Springs	25,200	43,500	58,100	131%	8%
Indian Wells	4,800	5,500	5,800	21%	0%
Indio	73,300	91,500	111,800	53%	9%
La Quinta	36,100	41,600	46,300	28%	2%
Palm Desert	47,100	52,100	56,800	21%	2%
Palm Springs	43,400	48,900	56,100	29%	3%
Rancho Mirage	16,900	18,800	22,900	36%	1%
Unincorporated Areas	87,500	152,200	308,600	253%	51%
Total:	422,700	581,300	859,700		100%

SOURCE: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS 2013

State figures show that Riverside County will lead California in terms of growth rate. Between 2010 and 2060, Riverside County’s population is expected to expand by 92 percent, with the Coachella Valley growing at a higher rate than the rest of the county. Seniors will see the highest percentage of growth. In the Coachella Valley, 25.5 percent of residents are older than 60, while the state shows 17.5 percent.

Older people have different wants and needs than younger ones. For example, an area of retirees typically requires more Paratransit service than fixed route bus service. An increase in the senior population will greatly increase ADA paratransit costs, adding a huge financial and resource cost for SunLine. As shown in Figure 6 to the right, the blue line shows the percentage of the Coachella Valley population in different age brackets, divided into five-year increments, while the orange line shows the measurement for the entire state.

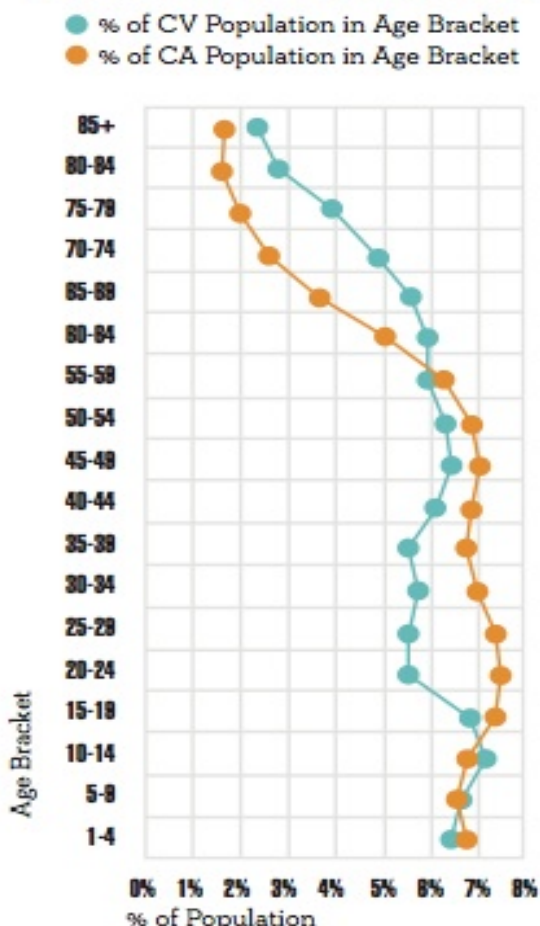
In addition, SunLine experiences a high influx of seasonal residents. Seasonal roadway congestion is serious enough to impact transit-running times, but to date has not been adequately consistent or widespread enough to warrant dedicated transit right-of-way to allow transit to avoid delays. The seasonal flux in population in Coachella Valley complicates the development of effective transit strategies.

1.7 SUNLINE SYSTEM CHARACTERISTICS

SunLine provides public transit service in the cities of Desert Hot Springs, Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio, and Coachella and in the unincorporated Riverside County communities of Desert Edge, Thousand Palms, Bermuda Dunes, Thermal, Mecca, Oasis and North Shore. SunLine operates local fixed-route, complementary ADA paratransit and commuter services.

FIGURE 6

AGE DISTRIBUTION Coachella Valley vs. All California



Fixed Route Service Overview

SunLine's local fixed route network, SunBus, consists of sixteen (16) routes, including three (3) trunk routes, twelve (12) local routes connecting the Valley from Desert Hot Springs and Palm Springs in the northwest to Mecca, Oasis, and North Shore in the east, and one (1) Regional Commuter Route operating between Palm Desert and Riverside. The SunBus and Commuter Link 220 lines are summarized in Figure 7.

The service is designed to meet an array of travel needs that connect neighborhoods to jobs, schools, shopping and other destinations. The amount of service available is limited by the level of funding available for transit in the local service area.

In Fiscal Year 2015/2016, SunLine Transit Agency served almost 4.4 million fixed route passenger boardings, a decrease of 6.8% from the previous year. In the same year, it operated over 3,884,869 miles and 255,822 hours of revenue service.

SunLine is currently in the process of updating the SunLine Service Standards Policy, with an anticipated adoption date of October 2017. The draft proposed policy classifies each route in the SunLine transit network into three tiers that define the service level and performance expectation for each service.

SunLine's proposed principal service types are trunk routes, local routes, and market-based routes. Service types are defined in part operationally, and in part by the land use characteristics of their corridors. Service effectiveness is evaluated by service type.

Trunk Routes – These are highly traveled corridors serving a variety of trip purposes and connect a variety of regional destinations. Trunk routes comprise the backbone of the network linking major communities. Examples include Line 111 with a 20-minute headway seven days a week, which travels from Palm Springs to Coachella; Line 14 between Desert Hot Springs and Palm Springs; and Line 30 between Cathedral City and Palm Springs. Lines 14 and 30 operate with 20-minute frequencies on weekdays; however, SunLine has a longer term goal of increasing the frequency of these trunk routes to every 15-minute headway on weekdays.

Local Routes – Local routes are secondary routes that connect to the trunk routes and supplement the SunBus network. These connector and feeder routes include Lines 15, 20, 24, 32, 53, 54, 70, 80, 81, 90, 91, and 95. Local routes operate in areas with less density and lower demand. Local routes have consistent service throughout each day, frequencies of 60-minutes or better, and frequent stops for passengers to access as many destinations as possible. An exception to the above frequency is the North Shore Line 95 rural service that operates six round trips weekdays and weekends between Indio, Coachella, Mecca, and North Shore.

Market-Based Services – Tailored to serve specific market segments at specific times of the day, including supplemental service such as school trippers, market-based routes have flexible routing and schedules that may vary throughout the day and week, and are designed to meet specific market targets. Examples are the Commuter Link 220, operating three westbound trips from Palm Desert to Riverside with three return eastbound trips

weekdays. Another type of Market-Based services are Community Flex Routes. Flex routes provide service to an area rather than a delineated route. This service type is not currently used, although it is currently under study for a potential pilot project.

Another potential service under study is Bus Rapid Transit (BRT) or express bus service. Presently Line 111 takes close to an hour and half to travel between Palm Springs and Indio, and close to two hours to travel between Palm Springs to Coachella. A BRT or express service would reduce travel time and operating costs and support increased ridership. SunLine's existing Service Standards Policy also defines minimum service frequencies and spans deemed sustainable in the context of past funding levels. Due to the uncertain funding climate, declining ridership, and the emergence of promising new technologies, SunLine will revisit existing route alignments, including minimum service frequencies and spans, in consultation with the community and Board in the summer and fall of 2017.

Figure 7: Summary of SunLine Fixed Route Transit Services, January 2017

Route	Route Classification	Cities/Communities Served
14	Trunk	Desert Hot Springs and Palm Springs
15	Local	Desert Hot Springs and Desert Edge
20	Local	Desert Hot Springs, Rancho Mirage, Palm Desert
24	Local	Palm Springs
30	Trunk	Palm Springs and Cathedral City
32	Local	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Thousand Palms
53	Local	Palm Desert
54	Local	Palm Desert, Indian Wells, La Quinta, Indio, Bermuda Dunes
70	Local	La Quinta, Palm Desert, Indian Wells, Bermuda Dunes
80	Local	Indio
81	Local	Indio
90	Local	Indio and Coachella
91	Local	Indio, Coachella, Thermal, Mecca, Oasis
95	Local	Coachella, Mecca and North Shore
111	Trunk	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio
220	Market-Based	Palm Desert, Rancho Mirage, Cabazon Casino, Beaumont, Moreno Valley, Riverside

SunBus Service Frequency and Span

SunLine fixed route bus services operate 363 days a year, with no service provided on Thanksgiving and Christmas. The system operates Monday through Friday from 5:00 a.m. to 11:00 p.m. and weekends from 5:00 a.m. to 10:00 p.m. Weekend service is operated on New Year's Day, Memorial Day, Independence Day, and Labor Day. The Commuter Link 220 service does not operate on weekends or on New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Buses generally operate every 20 to 90 minutes, depending on the route and day of the week. Line 95 to the rural community of North Shore is an exception, making six inbound and outbound trips per day on weekdays with mirroring service on weekends. Service Span and Frequency Information by line is summarized in the route profiles.

Paratransit Service Overview

SunLine operates SunDial ADA paratransit to provide service to those certified under ADA and who cannot ride fixed route bus service.

Paratransit SunDial services continue to be well utilized for client's day to day activities, such as medical appointments and shopping. In FY 2015/2016, SunLine served 164,025 SunDial passenger boardings, a 7% increase from the previous year. In the same year SunDial operated 1,179,760 miles and 74,124 hours of revenue service. The success of SunDial has led to increased operating costs during a period of declining revenues.

SunDial operates within $\frac{3}{4}$ of a mile on either side of SunBus route network, and is available by advanced reservation only. Reservations may be made based on the service hours of the fixed routes serving passengers' origins and destinations, and may only be used at the same times, days and frequency as local fixed-route service. SunDial service is a curb-to-curb, shared ride transit service for persons who are functionally unable to use the fixed route service either permanently or under certain conditions. Eligibility is not solely based on having a disability.

SunDial service is provided with a fleet of 37 vans seven days a week, 363 days a year during the same hours as the fixed route network. No service is provided on Thanksgiving and Christmas Days. SunDial's Cancellation and No Show Policy was revised on February 24, 2016, and went into effect on May 1, 2016. By implementing the policy revision, SunDial's Late Cancellation and No Show rate decreased from 7.9% to 3.4%, enhancing savings to the agency.

Since SunDial ADA paratransit service is not provided in the community of North Shore, Line 95 operates as a deviated fixed route. Curbside pick-ups and drop-offs are available on a reservation basis in North Shore. Riders may utilize this service with a 24-hour advance notice for both pick-ups and drop-offs. SunDial service can be arranged to meet Line 95 in Coachella at 5th Street and Vine Avenue for qualifying Americans with Disabilities Act (ADA) passengers to reach other qualifying destinations in the Coachella Valley.

As an operator of bus service, SunLine is required under the ADA to ensure that paratransit service is provided to eligible individuals with disabilities. The level of service provided must be comparable, in terms of hours of service and area served, to the service provided by the fixed route bus system.

To be eligible, all persons must complete an application, describing in detail the nature of their mental or physical disability that may prevent the individual from using regular fixed route service. Applicants must obtain an approved health care professional's statement and

signature verifying the disability. Each applicant is notified in writing of their application status within twenty-one days of the submission date.

Riders having the required ADA Certification Identification Card are eligible to use SunDial for their transportation needs, including medical appointments, shopping, and other social activities.

SUNLINE FIXED ROUTE CUSTOMER PROFILE

In 2014, SunLine conducted a fixed route passenger profile survey to better understand current SunLine customers. The final report was completed in February 2015 by the Redhill group. The report provides an overview of SunBus passengers, their trip characteristics, and their views on SunLine transit service. The survey found that 84 percent of SunBus passengers are dependent on SunLine's services, with 73 percent of respondents using transit four times a week or more.

Many of SunBus passengers are low-income, with 76 percent of passengers having annual household incomes below \$25,000. Spanish is the primary language spoken in 47 percent of SunBus passengers' homes. SunBus passengers' top three trip purposes are for work (35%), shopping (16%) and school (14%) as illustrated in Figure 8 below.

FIGURE 8: SUMMARY OF SUNBUS CUSTOMER PROFILE SURVEY

SUMMARY OF RIDER CHARACTERISTICS			
Average Age (Years)	35	Customer Destinations	Overall Rider Satisfaction 94%
Bus Fare Categories			How Long Using SunLine Services
General	73%	Work 35%	5 Years or More 38%
Passes	15%	Shopping 16%	1 -2 Years 21%
Disabled/Senior	6%	School 14%	3-4 Years 18%
Youth	6%	Social/Recreational 12%	Less Than 6 Months 15%
Median Household Income		Personal Business 11%	6 Months-11 Months 7%
Under \$10,000	45%	Medical/Social Serv 7%	
\$10,000-\$24,999	31%	Other 5%	Frequency Of Using SunLine Buses
\$25,000-\$49,999	18%	Ethnicity	Daily 48%
Over \$50,000	6%	Latino/Hispanic 52%	4-5 Days Per Week 25%
Gender		White/Caucasian 41%	2-3 Days Per Week 14%
Male	55%	Black/African Americ 2%	Only When No Other Means 5%
Female	45%	Asian/Pacific Islande 3%	Once Per Week 5%
Why Public Transportation?		Other 1%	2-3 Days/Month 3%
No Car	66%	American Indian 1%	
Can't Drive	18%	Veteran Status	Primary Language
Choose to use Transit	14%	Neither 92%	English 48%
Other	2%	Veteran 6%	Spanish 47%
		Currently Active 2%	Other 5%

SOURCE: RIDER SURVEY, NOVEMBER 5-21, 2014

The top five trip purposes are work, shopping, school, social/recreational and personal business. Work trips represent a relatively constant portion of SunLine's ridership for both weekdays and weekend trips which suggests that many riders who use SunBus to travel to

and from work are likely employed in either the retail or service sectors which are dependent on an employment base seven days a week.

Figure 9 highlights the shift from school related trips on weekdays to more social/recreational and shopping trips on the weekends.

FIGURE 9. HOME-BASED TRIP PURPOSE WEEKDAY VERSUS WEEKEND

Trip Purpose	Overall	Weekdays	Weekend
Work	35%	35%	36%
Shopping	16%	11%	23%
College/School	14%	22%	2%
Social Recreational	12%	8%	17%
Personal Business	11%	12%	11%
Medical/Dental	7%	9%	4%
Other	5%	4%	6%
Total	100%	101%	99%

Totals may not equal 100% due rounding

SunLine’s Passenger Profile Survey asked riders to provide input on areas that needed additional bus service. 897 recommendations were received. The responses were grouped into geographic areas. While the “Stated Preference” survey methodology utilized is not an accurate method to determine transit demand, it does represent significant feedback from the community of current SunBus riders.

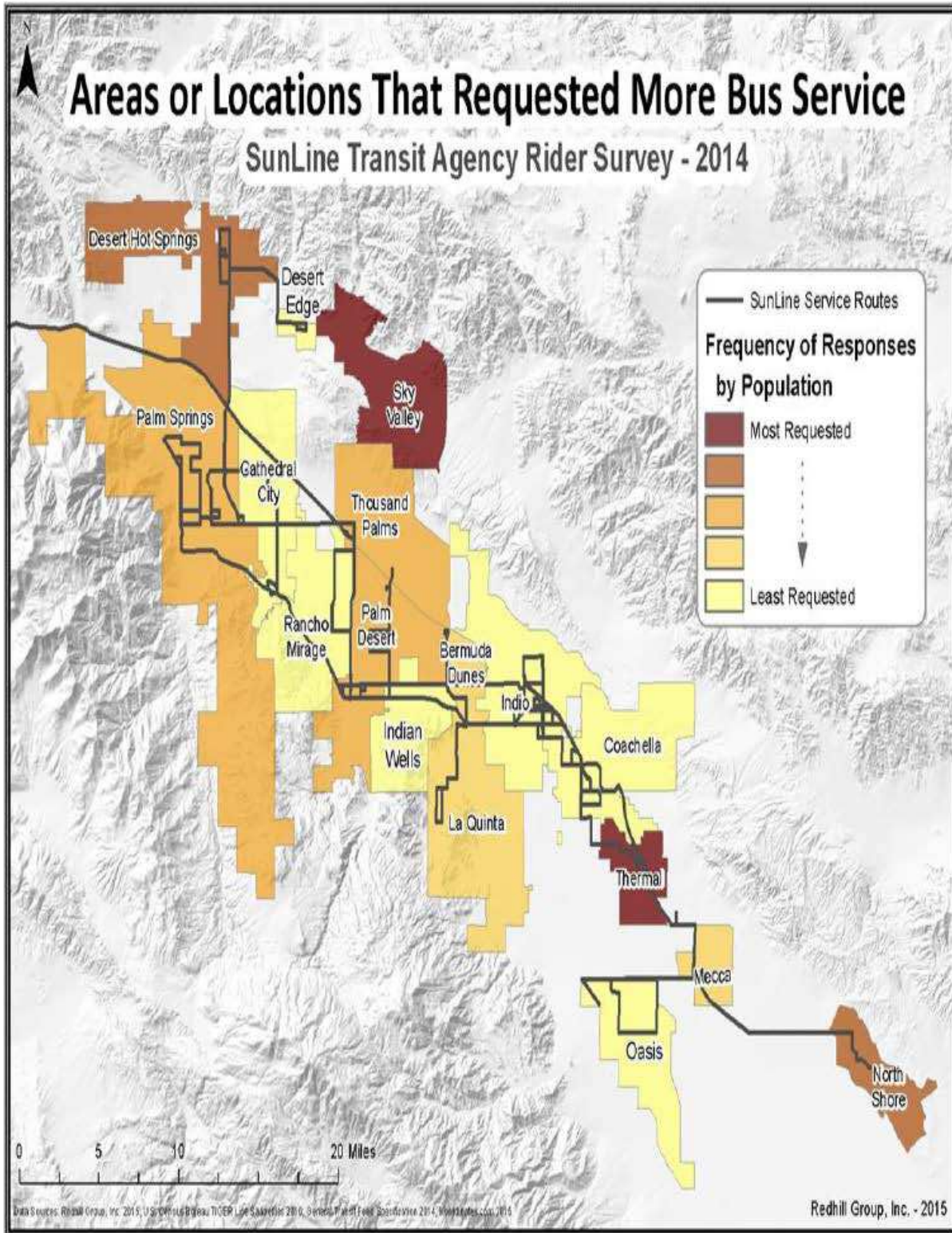
A comprehensive count of the suggestions by area is provided in Figure 10 below. Figure 11 further illustrates the requests received by passengers by geographical area.

FIGURE 10. AREAS WHERE CUSTOMERS REQUESTED ADDITIONAL BUS SERVICE:

REQUEST FOR ADDITIONAL BUS SERVICE

RANK	AREA	RESPONSE		POPULATION	N BY POPULATION (1000)
		N	PERCENT		
1	Desert Hot Springs	204	23%	25,938	7.86
2	Palm Springs	122	14%	44,552	2.74
3	Palm Desert	113	13%	48,445	2.33
4	Indio	91	10%	76,036	1.20
5	La Quinta	70	8%	37,467	1.87
6	Cathedral City	56	6%	51,200	1.09
7	Coachella	46	5%	40,704	1.13
8	Thermal	31	3%	2,865	10.82
9	Sky Valley	25	3%	2,406	10.39
10	Rancho Mirage	23	3%	17,218	1.34
11	North Shore	20	2%	3,477	5.75
11	Thousand Palms	20	2%	7,715	2.59
12	Mecca	15	2%	8,577	1.75
13	Bermuda Dunes	14	2%	7,282	1.92
14	Other Areas	47	5%		

FIGURE 11. AREAS THAT REQUESTED MORE BUS SERVICE



SUNLINE TRANSPORTATION DEMAND MANAGEMENT (TDM) SERVICES

SunLine Transportation Demand Management (TDM) services promote and facilitate alternative mode of transportation such as transit, vanpool, carpool, bicycling, and taxi.

VANPOOL

A vanpool is a group of people who are coming to the same workplace or post-secondary education facility (college, trade school, etc.) from the same community, riding together in a van. Vanpools typically carry from six to fifteen passengers, and operate weekdays, traveling between pick-up locations and a place of work.

Vanpools provide small-scale commuter ridership in scenarios where operator costs would otherwise be prohibitively high. Operating costs are very low, because the passengers drive themselves. Ridership per platform hour is healthy; the vanpool doesn't run at all without a minimum of five regular riders. Vanpools are very demand-responsive; once ridership falls below a threshold, the service goes away, and new routes can be added with a minimum of overhead. They can access office parking areas and other locations where scheduled SunLine service cannot reach, making for more convenient passenger drop-offs.

Vanpool programs can be administered in a variety of ways, allowing the employer to be fully involved or simply promote it from the sidelines. Employers can help employees form vanpools through rideshare matching. Rideshare matching helps potential vanpoolers locate others nearby with similar schedules. With technology advancements, on-demand vanpooling may help reduce coordination costs and increase ridership. Traditional vanpool programs often have average ridership per trip at just above the minimum membership required for the vanpool.

As the region develops unevenly, vanpools will be an increasingly effective means to serve trips from low-density places to employment and education centers. With new vanpool programs, SunLine may be able to pull back bus service from low-volume, coverage routes, and focus on more frequent, trunk routes and core services.

SunLine's Vanpool program will provide a subsidy for qualified vans. The driver of the vanpool must be a participant in the vanpool program. Vanpool passengers will be responsible for paying the van lease cost minus the subsidy. They will also share the cost of gas, toll fees, and parking fees (if applicable). Passengers will not pay for the maintenance and insurance costs. Vehicles for this type of service will be leased by one of the pre-qualified vendors to one of the commuters in the group, a company, or by a third party representative. SunLine's goal is to launch the Vanpool program in summer 2017.

SUNTAXI

SunLine has served as the Taxi Regulator for the entire Coachella Valley since 1990 through the SunLine Regulatory Administration (SRA). To improve efficiency, SunLine is exploring a

new concept to deploy a subsidized taxi service to serve similar trips that SunDial serves today.

The concept is for the SunTaxi program to use the existing taxi fleet, including ADA accessible vehicles, to operate under contract by one or more qualified regional taxi operators. The taxi operators would be selected in the course of an open bidding process. SunTaxi would increase the ability to provide paratransit services in a cost effective manner to qualified Coachella Valley residents.

1.8 CURRENT FARE STRUCTURE

SunBus Fare Structure is summarized in Figure 12. SunBus passengers pay the adult fare unless eligible for discounted fares, which are available to seniors, people with disabilities, and youth. Children 4 years and under ride free with an adult fare. Fares may be paid using cash or passes.

FIGURE 12: SUNBUS FARE STRUCTURE

TYPE OF FARE	FARE CATEGORY		
	ADULT (18 YRS – 59 YRS)	YOUTH (5 YRS – 17 YRS)	SENIOR 60+/ DISABLED/MEDICAID
Cash/Base Fare	\$1.00	\$0.85	\$0.50
Transfers	\$0.25	\$0.25	\$0.25
Day Pass	\$3.00	\$2.00	\$1.50
10-Ride Pass	\$10.00	\$8.50	\$5.00
31-Day Pass	\$34.00	\$24.00	\$17.00
Coachella Valley Employer Pass	\$24.00	--	--

FIGURE 13. SUNDIAL FARE STRUCTURE

Personal care attendants and service animals may accompany an eligible customer at no additional charge. The client must inform the Reservationist when booking their trip that they will be accompanied by another person to determine if space is available. Clients may travel with up to three companions who will be charged the applicable fare.

TYPE OF FARE (Only for ADA Certified Clients)	FARE CATEGORY	
	SINGLE RIDE	MULTIPLE RIDES
Cash Fare - Same City	\$1.50	--
Cash Fare - City to City	\$2.00	--
10-Ride Pass - Same City	--	\$15.00
10-Ride Pass - City to City	--	\$20.00

FIGURE 14. COMMUTER LINK FARE STRUCTURE

Commuter Express fares are for trips between the Coachella Valley and Western Riverside County on the Riverside Commuter Link 220 Service.

TYPE OF FARE	FARE CATEGORY	
	ADULT (18 YRS – 59 YRS)	SENIOR 60+/ DISABLED/MEDICAID
Commuter Express Single Ride	\$6.00	\$4.00
Commuter Express Day Pass	\$14.00	\$10.00
Commuter Express 30-Day Pass	\$150.00	\$100.00
Zone 1 = Riverside - Cabazon		
Zone 2 = Palm Desert - Thousand Palms		

PROPOSED FARE MODIFICATIONS AND PLANS FOR PROMOTING RIDERSHIP

Fares and fare collection will be reviewed in FY 2017/2018 with a goal of sustaining the future level of transit operations in the Coachella Valley while also maximizing ridership.

SunLine is exploring partnerships with local colleges throughout the Coachella Valley to provide an affordable transit pass program.

TAXI VOUCHER PROGRAM

In addition to SunDial and SunTaxi paratransit service, SunLine offers a Taxi Voucher Program providing half price taxi trips for seniors (60+ years) and the disabled. This card is easily obtained by eligible patrons submitting an application to SunLine. Once the application is reviewed and accepted the patron is then mailed an activated payment card. When the patron receives that card they are able to call in and add a balance of up to \$75 per month. SunLine provides matching funds in equal amount up to the \$75. The total balance added for each month can be a maximum of \$150. Patrons are able to check their balance on the SunLine website any time they want, and left over funds from previous months are carried over until utilized. To use the balance, the patrons simply order a cab, and pay their fare with the Taxi Voucher payment card.

This service assists with the economic development of the 3 taxi franchises of the Coachella Valley, and provides some relief to the demands on the Paratransit services. Community members are enjoying the service, and Taxi cab drivers and their franchises appreciate how this service keeps them competitive with other ride share services in the area. The Taxi Voucher program has been funded with Section 5310 Transportation for Elderly Persons and Persons with Disabilities funding.

Pass Outlets

SunLine currently has 17 pass outlet locations within the service area. They sell nine different types: day pass, 31-day pass, 10-ride pass, adult, senior and youth. Figure 15 lists pass outlet locations:

FIGURE 15. PASS OUTLET LOCATIONS

Pass Outlets	City	Routes Served
Canyon Food Mart	Cathedral City	30 & 111
Desert Food Mart	Desert Hot Springs	14 & 15
Desert Market	Desert Hot Springs	14 & 15
COD Bookstore - Indio Campus	Indio	54
Indio City Hall	Indio	80
Los Primos Carniceria	Indio	90
Rancho Fresco Market	Indio	80 & 81
Guerrero's Meat Market	Indio	81 & 111
Jule's Market	La Quinta	70
La Quinta Wellness Center	La Quinta	70
Reyes Market	North Shore	95
Carniceria Atoyac	Palm Desert	53, 111
COD Bookstore	Palm Desert	20, 32, 53, 54 & 111
Instant Cash	Palm Desert	53 & 111
Mizell Senior Center	Palm Desert	14, 24 & 30
Palm Springs Liquor	Palm Desert	24 & 111
SunLine Transit Agency	Thousand Palms	32

1.9 REVENUE FLEET

SunLine currently has an active fleet of 76 fixed route buses. New vehicle purchases are included in the SunLine's fleet and facilities plan as seen in Figure 16.

FIGURE 16. SUNBUS FIXED ROUTE FLEET

Number of Vehicles	Manufacturer	Year	Fuel Type	Size (Fleet)
15	Orion V	2006	CNG	40
20	New Flyer A	2008	CNG	40
17	New Flyer B	2008	CNG	40
10	El Dorado	2009	CNG	32
1	FC 2/New Flyer	2010	Hydrogen	40
1	FC 3/El Dorado	2012	Hydrogen	40
3	BYD Electric	2014	Hydrogen	40
2	FC4 & 5/El Dorado	2014	Hydrogen	40
1	FC6/El Dorado	2015	Hydrogen	40
6	New Flyer Excelsior	2016	CNG	40

All buses meet accessibility requirements of the ADA, and the emission mitigation standards mandated by the Federal Clean Air Act, and the California Air Resources Board (CARB). New vehicle models must proceed through the Federal Transit Administration (FTA) First Article Bus Durability Test Program in order for procurements to qualify for federal funding participation. FTA guidelines establish the useful life expectancy of a large, heavy-duty transit bus as at least 12 years of service, or an accumulation of at least 500,000 miles.

In December 2016, SunLine received six New Flyer Excelsiors (40 foot) fixed route buses.

SunLine was awarded \$9.8M grant funding through SCAG for the purchase of five hydrogen fuel cell buses from the FTA's Low or No Emission Vehicle Deployment Program (Lo-No). SunLine is currently procuring these vehicles to expand its fleet of hydrogen fuel cell buses.

SunLine was also awarded a \$12.5M grant from CARB for five additional fuel cell electric vehicles and a new hydrogen fueling station.

Additionally, SunLine was awarded a \$2.4M CalSTA TIRCP grant through Antelope Valley Air Quality Management District (AVAQMD) to purchase four new BYD electric buses (3 replacement and 1 expansion vehicle). SunLine is currently finalizing the funding agreement and beginning procurement. These buses will support cleaner and more frequent service on SunLine routes serving disadvantaged communities, accelerating SunLine's efforts to transition to an all zero-emission fleet. Buses will be used to serve local routes in disadvantaged communities including Lines 80, 81, 90, 91 and 95, as well as intercity routes that provide access to employment centers and to Metrolink rail services (route 111, 220).

Paratransit

SunLine's paratransit service presently operates with an active fleet of 37 ADA vehicles. The Paratransit fleet is summarized in Figure 17. FTA guidelines establish the useful life expectancy of a paratransit vehicle as at least four years, or an accumulation of 100,000 miles.

FIGURE 17. SUNDIAL PARATRANSIT FLEET

Number of Vehicles	Manufacturer	Year	Fuel Type	Size (Fleet)
6	FORD/Aerotech 220	2013	CNG	24
8	El Dorado E-450	2013	CNG	24
8	El Dorado E-450	2015	CNG	24
15	El Dorado E-450	2016	CNG	24

Support Vehicles

SunLine currently utilizes 45 support vehicles including standard passenger cars and trucks as well as facility-specific golf carts and forklifts. The support fleet are used for various activities to support transit services provided throughout the Coachella Valley.

1.10 EXISTING FACILITIES

Administrative and Operating Facilities

Figure 18 presents SunLine's administrative and operations facilities. SunLine owns all facilities except for Division 3 located on 5th Street at Vine Avenue in downtown Coachella which is leased.

FIGURE 18. SUNLINE FACILITIES

Location Name	Address	City
SunLine Division 1 Facility	32-505 Harry Oliver Trail	Thousand Palms
SunLine Division 2 Facility	83255 Highway 111	Indio
Thousand Palms Transit Facility	72-480 Varner Road	Thousand Palms
SunLine Division 3 Transit Facility	83255 Highway 111	Coachella

Figure 19 presents SunLine's park and ride facilities. SunLine owns the Thousand Palms facility and leases the Palm Desert facility.

FIGURE 19. SUNLINE PARK-AND-RIDE LOCATIONS

City	Location	Landmark	Parking Spaces	Commuter Route
Palm Desert	Town Center Way and Hahn (behind Mountain View Tire & Auto Service)	Westfield Palm Desert	79	220
Thousand Palms	72-480 Varner Road	SunLine Transit Facility	22	220

STOPS AND FACILITIES

SunLine's bus system has 657 stops including 357 shelters and 14 inactive shelters, that staff maintains, which are planned for relocation. There are 80 standalone benches and waste containers, and 14 major transfer locations, where riders are able to make transfers connections between routes.

FIGURE 20. WEEKDAY SERVICE: TOP 10 STOPS SERVED

Stop Name	City	Number of Riders per Day
B St/Buddy Rodgers	Cathedral City	1205
Palm Canyon/Baristo	Palm Springs	838
Hwy 111/Flower	Indio	741
Palm Canyon/Stevens	Palm Springs	585
Baristo/Farrell (north side of street)	Palm Springs	536
Baristo/Farrell (south side of street)	Palm Springs	447
West/Pierson	Desert Hot Springs	439
Ramon/San Luis Rey	Palm Springs	317
Town Center/Hahn (west side of street)	Palm Desert	431
Town Center/Hahn (east side of street)	Palm Desert	317

FIGURE 21. WEEKEND SERVICE: TOP 10 STOPS SERVED

Stop Name	City	Number of Riders per Day
B St/Buddy Rodgers	Cathedral City	1728
Palm Canyon/Baristo	Palm Springs	1100
Hwy 111/Flower	Indio	1004
Palm Canyon/Stevens	Palm Springs	969
Town Center/Hahn (east side of street)	Palm Desert	686
Baristo/Farrell (north side of street)	Palm Springs	495
West/Pierson	Desert Hot Springs	400
Baristo/Farrell (south side of street)	Palm Springs	291
Town Center/Hahn (west side of street)	Palm Desert	383
Hwy 111/Adams	La Quinta	342

1.11 PLANNED FACILITIES

SunLine contracted with HDR, Inc. to examine and understand the Agency's current and planned future transit operations, and the roles and places of its existing transit facilities and vehicle maintenance and storage sites. From this review, SunLine developed an overall long range facilities master plan that identifies the bus storage and maintenance facility requirements, and potential locations for SunLine for the period of 2016 – 2035. This master plan is a guide for SunLine's facilities future uses and associated capital projects.

Operations Facility

SunLine's Operations facility located in Thousand Palms is housed in a combination of five pre-fabricated units of various sizes (approximately 2,000 square feet in total) with the drivers' lockers, lunchroom, lounge and training area housed in two separate double pre-fabricated units (2,800 square feet in total). The operations center houses dispatch, transit control and the paratransit call center as well as the operations supervisors' offices. The

facility is undersized for its purpose and staff levels. Preliminary planning has begun for the design, demolition and removal of the facility, and construction of a new, accessible facility.

Bus Shelters

Twenty-five new bus shelters will be installed in summer 2017 in the following jurisdictions:

FIGURE 22. NEW BUS SHELTERS BY JURISDICTION (2017)

Jurisdictions	Number of Shelters
Cathedral City	2
Coachella	2
Desert Hot Springs	2
Indian Wells	0
Indio	4
La Quinta	2
Palm Desert	4
Palm Springs	4
Rancho Mirage	0
Riverside County	5
Unincorporated Areas	

Future Transit Hubs

SunLine is working with the City of Coachella, Department of Social Services and Affordable Housing on a proposed project to be developed east of Harrison Street south of 4th Street and north of 6th Street in the City of Coachella.

SunLine is also working with the City of Cathedral City on Urban Greening for Downtown Cathedral City including landscaping improvements at B Street and Buddy Rogers Avenue bus stop to encourage people to walk, bike and use transit.

EDUCATION AND TRAINING

SunLine is in the process of creating a first in the nation dedicated training center for commercial zero emission technology, the Center of Excellence in Zero Emission Technology. SunLine has been the recognized leader in alternative fuel technologies in the transit industry for some time.

The SunLine Center of Excellence in Zero Emission Technology (CoEZET) is a collaboration between public and private organizations, including transit agencies, colleges, private industry, and government agencies, that ensures the development of excellence in the operations of zero emissions buses. CoEZET will provide a comprehensive workforce

training program in zero emission transportation technologies that support the commercial operation of zero emission buses.

The pressure to adopt zero emission technologies to reduce greenhouse gasses continues to increase. As a result, there are now over 150 zero emission buses in the U.S., with another 200 in orders that will be delivered by 2020. SunLine currently accounts for 10 of these orders. For SunLine these pressures include the ARB Advanced Clean transit regulation, California Cap-and-Trade funding incentives and the continuation of FTA discretionary funds for zero emissions buses.

The specialized technology that zero emissions buses are created with, requires greater coordination with the current workforce of bus technicians, management, and their agencies to make sure they can excellently and effectively operate these buses.

From the 2015 APTA CEO Special Survey: General Mechanic is one of the “hardest-to-fill-positions.” Nationally, 65.2% of transit agencies do not have sufficient plans for workforce enhancements, added to the fact that a high number of the workforce looks to soon retire and advanced technology training is not readily available.

The curriculum will include courses for Advanced Technician Training and Management training. Advanced Technician Training will work side-by-side with experienced SunLine technicians on zero emissions buses maintenance and the supporting infrastructure. Management training will promote an understanding of the regulatory environment, zero emission bus procurement, route planning and financial modeling.

A training facility will be built on the SunLine Thousand Palms campus that will house the first ever maintenance bay built specially for an articulated zero emission bus for a kinesthetic learning experience.

Other deliverables of the CoEZET will include:

- Development of guidelines for industry on the servicing zero emissions vehicles and fueling infrastructure
- Creation of unscheduled maintenance software for fuel cell buses, using reengineered software from NASA shuttle maintenance
- The program overall seeks to reduce transit operating costs, increase self-reliance in agencies, build knowledge across agencies and preserve institutional knowledge.

1.12 EXISTING COORDINATION BETWEEN TRANSIT AGENCIES AND PRIVATE PROVIDERS

As the designated Consolidated Transportation Services Agency (CTSA), SunLine coordinates public transportation services throughout its service area. Staff participates in meetings with social and human service agencies, consumers, and grassroots advocates

through forums such as the RCTC Citizens Advisory Committee/Social Service Transportation Advisory Council (CCAC), SunLine's ACCESS Advisory Committee, San Gorgonio Pass Area - Transportation Now Coalition (T-NOW), and neighboring transit operators.

SunLine remains committed to working with the ACCESS Advisory Committee. Staff hosts regular meetings at the Thousand Palms Administrative Office. SunLine applies input from the Committee to improve relationships with the community to address public transportation issues in the Valley.

Additionally, staff members are actively involved in the regional transportation planning process through participation on RCTC and county committees. These committees include the CAC/Social Service Transportation Advisory Council, the Technical Advisory Committee, Aging & Disability Resource Connection ADRC of Riverside Long Term Services and Supports (LLTS) Coalition, Desert Valley Builders Association (DVBA), Coachella Valley Economic Partnership (CVEP) and related committees to enhance coordination efforts with SunLine.

Coordination with Other Public Transportation Providers

In addition to providing transit service throughout the Coachella Valley, SunLine offers transit connections to a number of adjacent transit operators. SunLine and Riverside Transit Agency (RTA) collaborate to schedule the operation of Commuter Link 220 which connects Palm Desert and Thousand Palms with Morongo Band of Mission Indians, Beaumont, Banning, Moreno Valley, and Riverside Metrolink Station via Interstate 10 and State Route 60. In addition to providing connections to RTA routes, Commuter Link 220 joins rides to Pass Transit services in Beaumont and Metrolink's Riverside and Inland Empire-Orange County Lines.

The City of Palm Springs provides a free downtown shuttle known as the Palm Springs Buzz. The shuttle operates as a loop every 15-minute frequency from 11:00 a.m. to 1:00 a.m. on Thursdays through Sundays, serving 30 stops along the route. The City of Palm Springs and SunLine have an ongoing agreement allowing the shuttle to use SunLine's bus stops along the shuttle's route.

SunLine also hosts Morongo Basin Transit Authority (MBTA) Routes 12 and 15 through a cooperative service agreement at its stops in downtown Palm Springs. The collaboration offers connections to Yucca Valley, Landers, Joshua Tree, and Twentynine Palms.

SunLine is currently collaborating with Palo Verde Valley Transit Agency (PVVTA) on their Rides to Wellness demonstration project known as the Blythe Wellness Express service. This service is planned to operate three days weekly beginning in July 2017 and will travel to the Coachella Valley's three hospitals (Desert Regional Medical Center, Eisenhower Medical Center and J.F.K. Hospital) and medical clinics within SunLine's service area.

Amtrak California (operated by Amtrak bus contractors) transports rail passengers traveling between rail hubs at certain Amtrak stations uses SunLine's bus stops in Palm Springs, Palm Desert, and La Quinta, under an additional cooperative service agreement. Amtrak's

“Sunset Limited” inter-city train serves the Palm Springs Station on North Indian Canyon Drive. However, with rail service only serving Palm Springs three times a week in each direction, it is impractical for SunLine to offer transit service to the station at this time.

SunLine has been collaborating with Imperial Valley Transportation Commission (IVTC) in an effort to find a future connection with Imperial Valley Transit (IVT). IVTC oversees the regional transportation services and programs provided by IVT in the southern California areas of Brawley, Calexico, Imperial, West Shores and El Centro.

Private Transportation

Taxi Administration

The SunLine Regulatory Administration (SRA), is responsible for establishing and enforcing ethical standards maintained by the Franchising Board. In addition, SRA is charged with licensing and regulating taxicab franchises and drivers in the Coachella Valley, while also ensuring residents and visitors are charged a fair and reasonable price.

Figure 23. Taxi Franchises

Franchises	Vehicles
American Cab	51
Desert City Cab	43
Yellow Cab of the Desert	56



SunLine coordinates with Greyhound to enable Greyhound bus service to provide pick up and drop off services at the SunLine Thousand Palms Transit Hub located at 72-480 Varner Road. Greyhound serves the hub with three Westbound trips and three Eastbound trips each day.

CHAPTER 2

EXISTING SERVICE AND ROUTE PERFORMANCE

INTRODUCTION

In FY 2015/2016, SunLine served almost 4.4 million fixed route passenger boardings, a decrease of 6.8% from the previous year. In the same year, it operated over 3,884,869 miles and 255,822 hours of revenue service.

SunLine’s ridership decline in fixed route bus service is consistent with national trends. Drivers in the U.S. traveled a record-breaking number of miles last year, for the fifth straight year of increased driving on public roads, according to new federal data from the Federal Highway Administration. Transit ridership has decreased in almost every major city, suburb, and exurban areas.

Paratransit services “SunDial” continue to be well utilized for client’s day to day activities, such as medical appointments, shopping, or work. In FY 2015/2016, SunLine served almost 153,183 trips, a 7% increase from FY 2014/2015. Overall ridership for the demand response and subscription services continues to grow.

2.1 FIXED ROUTE SERVICE – ROUTE BY ROUTE ANALYSIS

Little data exists to corroborate which global causes are impacting SunLine most significantly. There has been much speculation about the effect of low gas prices and ride-hailing services on decreasing fixed route ridership. Nationally gasoline prices are nearly 50% less than in 2014. Another factor that may be impacting SunLine ridership is California Assembly Bill 60. The new state law allows immigrants living in California to obtain a driver’s license. The Department of Motor Vehicles (DMV) issued over 1 million driver’s license. This increase in issuance of driver license among the immigrant population has negatively impacted transit ridership in the Coachella Valley. Services such as Uber and Lyft are also a contributing factor of ridership loss for public transportation.

FIGURE 24. ANNUAL COMPARISON OF SUNBUS RIDERSHIP

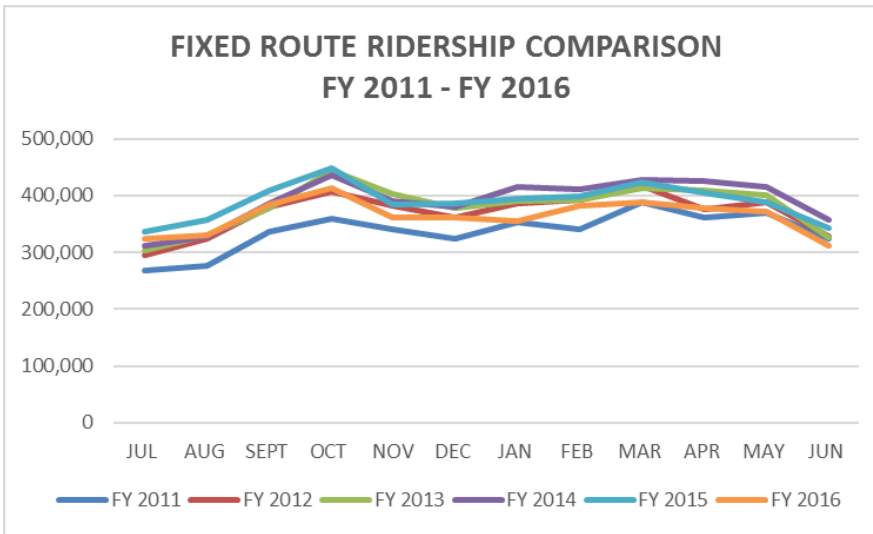
SERVICE TYPE	FY 2014/15	FY 2015/16	PERCENT CHANGE
SunBus (Fixed Route)	4,674,654	4,358,966	-6.8%

SunLine is analyzing how the decline correlates to the type of services we operate. Is ridership declining in our most dense areas of service and demand or just in far-flung areas? Is it happening on routes that are designed for higher ridership or on those that are designed for coverage purposes. We are looking at the data route by route and stop by stop. This year,

SunLine has worked with Remix, a planning platform for public transit, to develop new data sets and powerful visualization tools to better understand ridership by bus stop. SunLine will continue to improve in-house analytical capabilities to inform service planning.

We are also analyzing effects attributable to the quantity and quality of transit services. Ridership may be falling if service is getting slower due to congestion or if there are recurring, on-time performance issues. We also seek to understand why SunLine ridership has declined less steeply than other transit operators.

FIGURE 25. FIXED ROUTE RIDERSHIP



SERVICE EFFICIENCY AND EFFECTIVENESS

To determine the efficiency and effectiveness of all routes, staff reviewed the performance statistics for FY 2015/2016 with data from the transit monitoring software TransTrack.

Figure 26 below summarizes data by line. Data available include passenger boardings, passengers per revenue hour, cost per passenger, passenger revenue per hour, and the farebox recovery ratio.

Figure 26. ANALYSIS OF PERFORMANCE STATISTICS, FY 2015/2016

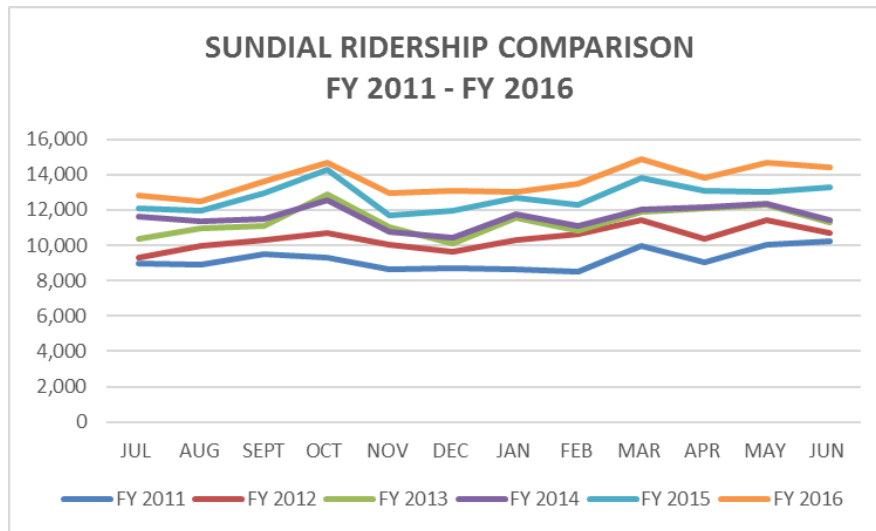
Lines	Passenger Counts	Passengers Per Revenue Hour (PPRH)	Cost Per Passenger	Passenger Revenue Per Hour	Farebox Recovery Ratio
14	649,594	22.1	\$4.57	\$26.65	25.43%
15	105,161	19.2	\$4.96	\$24.34	23.23%
20	9,844	8.7	\$5.46	\$22.30	21.29%
24	163,163	17.4	\$3.66	\$33.33	31.81%
30	723,066	26.0	\$5.98	\$20.50	19.56%
32	270,723	16.1	\$12.62	\$9.75	9.30%
53	55,249	8.0	\$7.54	\$16.97	16.18%
54	89,248	13.1	\$4.75	\$26.16	24.99%
70	187,962	19.6	\$4.14	\$29.39	28.05%
80	149,255	27.4	\$6.33	\$19.17	18.30%
81	86,760	15.7	\$5.51	\$22.39	21.37%
90	189,798	16.0	\$6.87	\$18.13	17.30%
91	198,391	12.6	\$12.45	\$10.01	9.54%
95	36,295	7.0	\$4.16	\$29.45	28.11%
111	1,430,780	21.8	\$20.00	\$6.07	5.76%
220	13,677	4.1	\$32.16	\$8.41	11.65%
SunDial	164,025	2.4	\$33.42	\$75.39	17.12%

2.2 PARATRANSIT SERVICE – SYSTEM PERFORMANCE

Customer growth on SunLine’s Paratransit services continues steadily. Like many transit systems across the country, SunLine faces challenges in providing cost-effective service for disabled customers who are unable to use traditional buses. In FY 2015/2016, Sunline served almost 153,183 trips, a 7% increase from FY 2014/2015. Overall ridership for the demand response and subscription services is expected to continue to grow.

FIGURE 27. ANNUAL COMPARISON OF SUNDIAL RIDERSHIP

SERVICE TYPE	FY 2014/15	FY 2015/16	PERCENT CHANGE
SunDial	153,183	164,025	7.2%

FIGURE 28. MONTHLY COMPARISON OF SUNDIAL RIDERSHIP

2.3 KEY PERFORMANCE INDICATORS

To ensure adherence to the Productivity Improvement Program (PIP) established by the Riverside County Transportation Commission (RCTC), SunLine continues to monitor and evaluate routes to guarantee compliance with key performance indicators.

The performance indicators are monitored using TransTrack software implemented by RCTC for all Riverside County transit operators. Over the past six years, SunLine has consistently met the compliance requirements for both mandatory and discretionary performance indicators.

SunLine is on track to meet targets for:

- ▶ Subsidy per Revenue Hour
- ▶ Passengers per Revenue Hour
- ▶ Passengers per Revenue Mile

SunLine fails to meet five of the following targets in FY 2017/2018:

- ▶ Operating Cost Per Revenue Hour
- ▶ Farebox Recovery Ratio
- ▶ Subsidy Per Passenger
- ▶ Subsidy Per Passenger Mile
- ▶ Subsidy Per Revenue Mile

SunLine will continue to work closely with RCTC to meet the key performance indicators and to ensure targets are set by a process in keeping with industry standards. For example, in recent years the Operating Costs Per Revenue Hour target has been set below SunLine's actual operating costs. While SunLine cost increases are comparable with the industry, the

targets paint a different picture. In FY 2015/16 SunLine experienced a significant increase in actual operating costs due to several uncontrollable expenses including required pension contributions, insurance costs, health coverage costs, and new Paratransit hires. While these costs were detailed in the FY 2015/16 SRTP, the target was not reset to take into account these large expense increases. In addition, TransTrack projects performance using 2 decimal places, in contrast to the target, which is set with 1 decimal place. Rounding to 1 decimal place brings SunLine into compliance for Farebox Recovery Ratio.

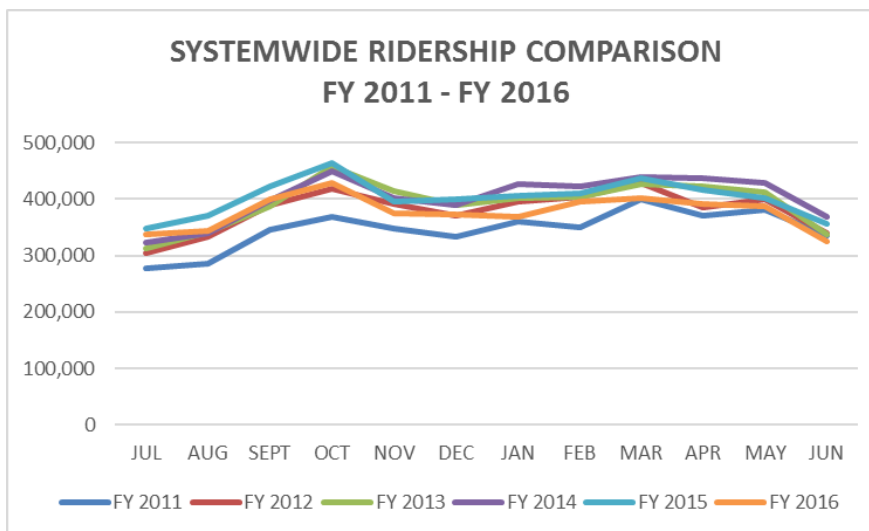
2.4 PRODUCTIVITY IMPROVEMENT EFFORTS

Since the 2015 Update to the Comprehensive Operational Analysis (COA), SunLine has made minor improvements to all fixed routes, including realigning existing routes and improving frequency to enhance ridership.

The following modifications were made in the past Fiscal Year to fixed route bus service:

1. Enhancements to Lines 24 and 30 in City of Palm Springs
2. Enhancements to Lines 90, 91, 95 and 111 in the Cities of Indio, Coachella and unincorporated Riverside County communities of Thermal and Mecca to improve connectivity to new shopping and grocery destinations.

FIGURE 29. MONTHLY COMPARISON OF SYSTEM RIDERSHIP



Staff continues to coordinate with local jurisdictions to determine best practices in relation to transit services provided throughout the Coachella Valley.

Staff will continue monitoring existing routes applying service warrants to evaluate route performance. In addition to concentrating on modifying and adjusting existing routes, the review of underperforming routes will continue to determine if segment realignment, trip modifications or discontinuation of service should be considered due to low productivity.

SERVICE STANDARDS AND WARRANTS

The factors listed below are considered when analyzing new service proposals and requests, as well as evaluating existing service.

AREA COVERAGE

While most of the urbanized sections of SunLine's service area are adequately served, there are some areas which are provided with more service than others. When service is proposed, the new line will be evaluated based on its proximity to other lines, and the necessity of its implementation based on area coverage and service productivity standards. Areas that are not currently served, or are underserved, but warrant new or enhanced service will be evaluated to receive new transit service when budget becomes available or through efficiency improvements of the existing transit lines. Growth in the ADA paratransit service area must also be addressed as part of any new service planning. Funding of these types of services must be prioritized along with improvements to existing transit services, based on available funding.

MARKET AREA CHARACTERISTICS

Staff also considers the density and demographic characteristics of a given service area as an important determinant for providing transit success. In tying area coverage standards to population and employment densities, SunLine recognizes the need to provide more service within more highly developed areas, and often considers this factor as part of the service development process.

TRANSIT-DEPENDENT POPULATIONS

SunLine considers the effects of service changes on transit-dependent riders during service planning processes. While SunLine's current network serves most transit-dependent populations and their destinations effectively, the agency continues to examine transit dependency when evaluating new service proposals.

SPECIAL MARKET NEEDS

Staff often receives requests for new service when existing routes do not adequately address unique market opportunities. Some examples include short routes such as shuttles that may better connect two or more high demand destinations, such as a transit center and an employment center, a senior center and a shopping complex, or student housing and a university campus. They may also provide local circulation between destinations in a single community with the service span and frequency tailored to these unique markets.

SERVICE STANDARDS OF EVALUATING NEW SERVICES

Once a route is implemented, performance monitoring begins immediately to determine if the route is reaching its desired potential and performance standards. New service routes not meeting minimum standards are subject to the same remedial actions as existing

services requiring evaluation at the one and two year marks, may be truncated or eliminated if line productivity does not improve.

2.5 MAJOR TRIP GENERATORS & PROJECTED GROWTH

Many transit trips within the Coachella Valley are destined for the City of Palm Desert, with 23 percent of all work trips ending there. Data compiled for trip purposes show trip patterns to Palm Desert are mostly from the Cities of Cathedral City, Indio, La Quinta, and Palm Springs. There are also strong trip patterns from La Quinta and Coachella to Indio, and from Desert Hot Springs to Palm Springs.

Most trips in the system occur along Highway 111, with nearly all destinations served directly by Line 111. Line 14 (Desert Hot Springs – Palm Springs) and Line 30 (Cathedral City – Palm Springs) are also key SunLine transit lines.

With respect to school travel, Palm Desert continues to be a key destination as the location of the main campus of the College of the Desert (COD). SunLine also provides public transportation services for middle and high school students for school districts that are unable to provide transportation. SunLine schedules special school-tripper buses to accommodate the public transportation demand and school bell schedule for school districts including the Palm Springs Unified School District (PSUSD) and Desert Sands Unified School District (DSUSD).

SunLine staff coordinates with local jurisdictions to provide recommendations for adequate transit considerations as new developments and construction projects are proposed. Through this process, SunLine attempts to reshape the community land use development patterns to support cost-effective transit, biking, and walking mobility in concert with both Smart Growth and the SB 375 GHG initiative. As the Coachella Valley flourishes, SunLine staff will continue to assess travel patterns and transit demands. Additionally, to assist commuting students, SunLine will continue to coordinate public transit schedules with school bell times.

2.6 EQUIPMENT, PASSENGER AMENITIES AND FACILITY NEEDS

PASSENGER AMENITIES AND BUS STOP IMPROVEMENT PROGRAM

As of January 2017, SunLine serves 657 bus stops, which are cleaned and maintained on a regular basis. Since completion of the 2005 COA and 2009 COA Update, SunLine has made significant improvements to bus stops in the Coachella Valley as part of its Bus Stop Improvement Program (BSIP). SunLine has successfully completed five phases of the BSIP. Presently, 394 bus stops have shelters. Funding was received in FY 2015/2016 to allow 25 new shelters to be placed at active stop locations as part of Phase 6 of the BSIP. In conjunction with the installation of new shelters, bus stops are also improved to meet guidelines set forth by the Americans with Disabilities Act (ADA). Additional funding has been requested for continual support of the bus stop improvement program in upcoming years.

REAL-TIME SIGNAGE DISPLAYS

SunLine introduced real-time arrival information display at the major transfer point located at Town Center at Hahn in Palm Desert. This new technology data combined with digital signage is creating new ways for SunLine to communicate with its riders. SunLine will be installing two real-time displays at major layovers located at Indian Canyon and Ramon in Palm Springs and Highway 111 at Flower in Indio. SunLine will also be exploring other potential locations for real-time displays.

ON-BOARD PASSENGER AMENITIES

SunLine implemented free Wi-Fi on all fixed route buses in October 2016, a major improvement for SunLine riders. All SunLine buses have electronic destination signs. The signs indicate the route number, route name, and the destination of the bus. All of the buses have display racks for public announcements, notices and timetables. Passengers are able to request a stop by activating the stop request that is controlled by a plastic strip/pull cord located within each passenger's reach. All buses are ADA compliant. Air conditioning and heating are provided on the buses for passenger comfort.

BICYCLE FACILITIES

To provide bicyclists an alternate mode for traveling throughout the Coachella Valley, all of SunLine's fixed route buses have exterior mounted bike racks. The combination of bicycling and riding the bus has increased the range of options for riders who utilize other modes of transportation. SunLine will continue to work with the Coachella Valley Association of Governments (CVAG) with the Non-Motorized Transportation Plan update. The plan includes a proposal to install bike racks and/or bike lockers at selected bus stop locations throughout the Coachella Valley.

ON-BOARD SECURITY CAMERAS

Cameras and the associated video recording equipment are installed on all SunLine fixed route buses. Video recording provides an invaluable asset when assessing the cause of collisions, investigating reports of improper behavior by SunLine staff and violations of SunLine rider rules by our passengers. Video from on-board cameras has also proven to be beneficial to law enforcement in the investigation of traffic incidents and criminal activity. Additionally, our paratransit vans are equipped with "SmartDrive" video monitoring. SmartDrive video recordings assist in determining the cause of collisions and helps identify Operator driving habits and tendencies. SmartDrive video is used to coach better driving habits and skills to our paratransit Operators. Streaming live video links were added to vehicles in use on Commuter Link 220, with additional funding anticipated to complete implementation across the rest of the fixed route bus fleet arriving in FY 2016/2017.

INTELLIGENT TRANSPORTATION SYSTEM (ITS)

All buses are equipped with Automatic Passenger Counters, Automatic Voice Annunciators, Automated Vehicle Locators, and Global Positioning Systems. Staff implemented scheduling software for fixed route planning. SunLine service information has been available in Google Transit for trip planning purposes. Additionally, SunLine offers the interactive SunBus Tracker allowing passengers to receive up-to-date bus information. Wi-Fi is also available on all fixed route buses as of October 2016.

In FY 2017/2018, SunLine plans to implement a pilot program on SunDial to improve operator and passenger safety by recognizing potential roadway hazards for collision avoidance. SunLine is partnering with Mobileye, an advanced collision avoidance system that helps prevent collisions by providing drivers with a combination of visual and audible warnings.

Features to be implemented with the Mobileye pilot program include:

- Forward Collision Warning
- Headway Monitoring and Warning
- Pedestrian Detection
- Lane Departure Warning
- Speed Limit Indicator

Mobileye integrates with SmartDrive, SunLine's existing on board video monitoring system.

BUS REPLACEMENT PROGRAM

Approximately every three years, SunLine begins the replacement of ADA paratransit vans as they near 150,000 miles. In FY 2017, 13 replacement and two expansion vehicles were delivered to SunLine. The fixed route bus fleet will begin to be updated in 2017, as fifteen 2005 Orion buses become eligible for replacement under FTA guidelines (12-year lifespan or 500,000 miles). Two new Hydrogen Electric Hybrid fuel cell buses were added to the fleet in FY 2014/2015, along with an additional fuel cell bus delivered to SunLine from CT Transit in Connecticut, an additional battery dominant bus is scheduled to be received from CALSTART under the FTA's Fuel Cell Bus Program in 2017. SunLine is also partnering with the California Energy Commission and Hydrogenics, Inc. to demonstrate a new battery dominant fuel cell bus for one year. In addition, SunLine was awarded in FY 2013, by discretionary grant funding to expand the hydrogen fleet by five buses; the construction of these buses are set to commence in mid-2018. All SunLine vehicles including non-revenue service vehicles are powered with alternative fuels.

FACILITY NEEDS

Facility Master Plan Feasibility Study: This project is completed. The intent of this study is to assess the current existing and future facilities, forecasted future fleet requirements, and

future operational requirements in order to guide the development of site and facility concepts.

CNG Station: On January 25, 2017 SunLine board approved additional funding needed to complete this project. Currently SunLine is procuring CNG equipment and General Construction to follow with goal to have this project breaking ground in summer 2017.

Hydrogen Station: In March 2017, SunLine received an ARB grant for this project. Currently SunLine team is finalizing contracts with partners. Once the contracts are finalized, design and engineering work for the Hydrogen infrastructure station will begin.

Thousand Palms Administration Building: SunLine will complete its Thousand Palms Administration Building facility project by adding solar panels funded with Proposition 1B PTMISEA Program. SunLine is also making facility improvements in the Thousand Palms and Indio Maintenance Lounge areas.

Coachella Transit Hub: SunLine has collaborated with the City of Coachella to transform an existing property into a multimodal transit center in central Coachella. The center enhances local transit services and improves transit efficiency and effectiveness in the East Valley. Work toward site selection and preliminary facility studies will continue in FY 2016/2017.

CHAPTER 3

PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 INTRODUCTION

In light of declining ridership and reduced funding, SunLine will spend the first half of FY 2017/2018 engaged in a planning study to evaluate new service models that may enable SunLine to more effectively serve the Coachella Valley. SunLine will also evaluate existing services for modifications, reductions, and/or discontinuation.

The transportation industry is undergoing massive transformation, and SunLine's planning study will also study ways to improve and change its service model in order to remain competitive and continue to provide valued service to the community. The planning study will help SunLine prepare for a range of uncertain funding scenarios and will include community and Board consultation throughout the process.

3.2 RECENT SERVICE CHANGES

To meet the changing transit demands of the of the Coachella Valley, for FY 2016/2017, SunLine was able to implement these service enhancements listed below using existing resources:

- Lines 14 – adjust schedule and terminus location at Indian Canyon and Ramon.
- Line 24 - reroute to serve Sunrise between Vista Chino and Racquet Club, discontinue service to Vista Chino/Caballeros and Racquet Club/Caballeros (linked to Line 111 change below), and provide supplemental service in these areas to accommodate school students. Extended line to Ramon/San Luis Rey retail area and removed service to Palm Springs Airport.
- Line 30 - adjust schedule and terminus location at Indian Canyon and Ramon, as well as realign to serve the Palm Springs Airport at Tahquitz Canyon and El Cielo.
- Line 53 - service was discontinued to Xavier School and Joslyn Center.
- Lines 90, 91 and 95 - Line 91 was modified to serve Van Buren in Indio and to also serve Frederick Street in Coachella where Line 95 used to run. Line 95 now terminates at 5th/Vine to connect with Line 111.
- Line 111 – adjust schedule and terminus location at Indian Canyon and Ramon, as well as, realign westbound route alignment at Hwy 111 and Flower.

3.3 PLANNED SERVICE CHANGES AND IMPLEMENTATION

INVEST IN SUCCESS

In FY 2017/2018 SunLine will focus on strengthening its existing services and piloting new mobility services.

The strength of SunLine's network lies its frequent, regional trunk routes. Lines 111, 30, and 14 together account for 64% of all daily boardings. Improving these services will increase farebox revenue on the entire network.

SunLine is taking basic steps in the first half of Fiscal Year 2017/2018, including investing in the development of advanced transit scheduling expertise in house, to enhance SunLine's ability to create efficient transit schedules to better serve customers without increasing operating costs. Behind the scenes changes, including increased use of Interlining, may result in significant cost savings for SunLine.

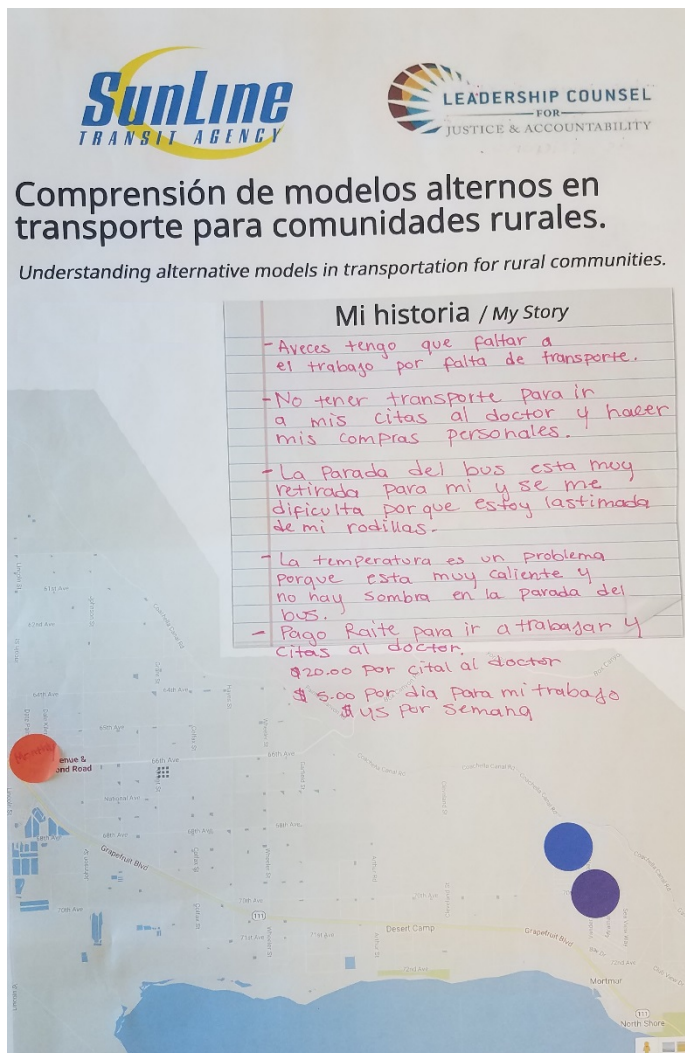
NEW SHARED, ON-DEMAND MOBILITY PILOT PROGRAMS

On-demand mobility is thriving and transforming the transportation industry as an alternative to private car ownership. Being able to handle your entire transportation experience through the comfort of your phone is not only appreciated, but is becoming expected. With rapid growth in utilization of ridesharing apps, SunLine must gain traction to keep up with the increase and start looking at ways to increase ridership and app utilization.

SunLine must also explore how new mobility services can directly benefit low income individuals, who often face longer and more costly commute times. To date, benefits from the emerging sector of shared mobility have not been equally shared. In other communities, usage of new on-demand, shared mobility services remains lower among low-income communities remains lower than usage by the general population.

Many barriers exist that inhibit low-income usage of shared mobility systems. The government and intermediaries can help overcome these barriers. SunLine is currently researching the transportation needs faced by low income communities, to inform pilot program development. The current community-supported concept envisions launching an advanced technology clean car sharing program in communities in the Eastern Coachella Valley including Mecca, North Shore, Oasis, Thermal and the City of Coachella. The program will be a station-based car share service where participants may reserve a car through a smartphone, a personal computer, or telephone. SunLine seeks to reduce greenhouse gas emissions and provide new mobility services for some of the most disadvantaged communities in SunLine's service area.

FIGURE 30. SAMPLE OF COMMUNITY INPUT – NORTH SHORE



SunLine has submitted a grant application to the California Air Resources Board to create a network of battery electric vehicles located at dispersed charge sites to serve the 34,938 residents of the communities of Coachella, Thermal, Oasis, and Mecca, including the North Shore. The program seeks to register 20% of the estimated 8,800 households as SunLine car share members, for 1,760 registered individuals. The proposed pilot is part of a suite of smart investments to expand the mobility options SunLine offers, and is in keeping with SunLine's role as an environmentally conscious mobility manager for the Coachella Valley. The pilot program will help SunLine better understand the potential of a zero emission car sharing program to serve the current rural community transportation need.

ROUTE MODIFICATION/REALIGNMENT

In September 2017, SunLine is planning to implement these minor service modifications:

- Line 95 – a route alignment is being explored to serve 69th Avenue between Costa Mesa Drive and Vander Veer Road in North Shore.

SunLine met with the North Shore community in May 2017 to better understand their transportation needs. One of the recommendations from the community was to extend service on the Line 95 to Vander Veer Road. Currently the Line 95 has excess recovery time of 24 percent, due to the allowance for deviated service. Deviated service demand has been low, and the recommended service extension would not add operating resources.

ADDITIONAL POTENTIAL MODIFICATIONS UNDER STUDY

In some cases where routes have considerable excess recovery time, extending a route to serve a new location is acceptable, if the added running time simple uses excess recovery. In no case should service frequency be compromised for an extension.

SunLine planning staff are evaluating additional modifications and frequency changes for FY 2018/2019, including:

- Line 15 – study potential of serving Mission Lakes Boulevard and Two Bunch Palms Trail or Little Morongo Road west of West Drive and west of Dillon Road and Long Canyon Road if it can be done without increasing operating costs.
- Line 20 – study adding more stops along the route in an effort to increase ridership.
- Line 53 - realign to remove lengthy 2.4 mile deviation from Cook to Portola
- Line 70 – extend service north of the I-10 Freeway if it can be done without increasing operating costs.
- Line 111 – launch SunExpress service during peak hours along the Highway 111 corridor. Buses would stop only at major bus stops and bring riders from Palm Springs to Indio within an hour.
- Frequency improvements for trunk routes, including Lines 14, 30 and 111.
- Pilot On-Demand Shared Mobility service using alternative fuel vehicles. In contrast to the proposed car sharing pilot, this program would operate similarly to private market services such as Lyft Line and Uber Pool, and would include a driver for each accessible vehicle.

3.4 MODIFICATIONS TO PARATRANSIT SERVICE

The provision of ADA services remains a challenge; it is costly both to SunLine and to the passengers who use it. Efforts to mitigate the increasing expenses in demand-responsive service include the forthcoming Senior/Disabled Travel Training Program, revisions to the paratransit eligibility process, and implementation of new technology to reduce no-shows and improve customer satisfaction.

The Travel Training Program is expected to launch in FY 2017/2018 and will cover all aspects of public transit from mobility training on how to ride the bus, how to use bus schedules and map, as well as help in overcoming physical and social barriers that may prevent passengers from using a fixed route bus. Participants benefit by developing a greater level of independence and increased mobility; ultimately bringing financial savings to both the customer and SunLine.

SunDial is planning to revise the paratransit eligibility process to implement in-person and telephone interviews to ensure paratransit riders are qualified for the service. Three categories of eligibility will be adopted: Unconditional, Conditional and Temporary.

SunLine also plans to implement new technology to facilitate on-line scheduling and cancelling of paratransit reservations. The new technology will provide a reminder call the day before to encourage cancelling when plans change and will also provide customers with notification 5 minutes prior to passenger pickup.

3.5 MARKETING PLANS AND PROMOTION

Marketing is an essential element of a cost-effective public transit service. A focused marketing effort using a modest budget is key in ensuring that the substantial public resources used by a transit service are well utilized. SunLine will increase marketing in order to expand ridership through a cost-effective strategy using local media:

- *Improve Transit Survives.* A key precept of marketing is to provide a quality “product”. In the case of public transit, reputation of providing quality service both encourages increased ridership and increases public support for transit; both tax-based funding and fare increases become more acceptable when service quality is high. A key “marketing” effort, therefore, is to begin other measures discussed in this document to improve service quality, including the need for enhanced passenger amenities and replacement of aging vehicles. Subsequently changing the public perception of service quality through a marketing program- is undoubtedly the most important marketing strategy available to SunLine.
- *Targeted Marketing.* Experience in marketing for similar transit systems indicates that the most effective use of media is a moderate level of continuing advertisement exposure in local newspapers, providing information tailored for the paper’s readership. Print media is a particularly important and cost-effective marketing opportunity for local transit services.

Transit User Group Presentations. SunLine staff should continue to make personal presentations to local transit user groups, such as senior centers, disabled groups, schools, and civic groups in these areas. As part of these presentations, members of these groups should be educated with regard to how to use the service and the destinations available through the service. A slide or video presentation can be an effective part of this program. Preferably, this program would include an actual ride on the service. In addition to increase awareness of SunLine services, this marketing element can effectively reduce or eliminate residents’ uncertainties regarding the use of public transit services.

- *Expanded Pass Outlets.* Monthly passes, ten-ride passes and day passes are currently available at local community markets (see Figure 15). SunLine is considering to expand the number of outlets to ease the ability of users to purchase monthly passes. At a minimum, SunLine will approach more area supermarkets and

large employers to expand the number of outlets. As the use of monthly passes speeds the boarding's process (in comparison to cash fares and the need to issue transfers), this effort could improve on-time performance of the system.

- *Implement Strategic Marketing Plan.* SunLine proposes to develop a marketing plan with long-range marketing goals and implementation strategies to assist a brand with retaining and attracting customers. The plan will enhance SunLine's image, increase and expand ridership, contain agencies positioning, goals and strategies, market opportunities, target market defined demographic and geographic groups.

The core values behind the SunLine strategic marketing plan include:

- ▶ Increase and expand ridership
- ▶ Retain existing ridership
- ▶ Generate high level of public support and awareness

SunLine will continue to provide an Internet webpage that includes rider information, links to other cities, current schedules and routes, and bus stop locations. This marketing tool is updated as changes to the system are implemented. In addition, SunLine is exploring the option of the potential of selling monthly passes over the Internet.

SunLine continues to follow its robust marketing and outreach campaign. Throughout FY 2017/2018 the Marketing and Planning teams will join community service events, seminars and conventions to spread the positive impact local transit service has in the Valley environmentally and time wise.

The Marketing efforts shall be conducted to ensure that all service area residents are aware of SunLine services. Targeted marketing efforts shall be conducted for high potential groups, including elderly, disabled, and low-income residents.

3.6 BUDGET IMPACTS ON PROPOSED CHANGES

Due to funding shortfalls and current economic conditions in the state of California and at the federal level, staff is currently scoping a planning study to evaluate service efficiencies and modifications to be implemented in January 2018.

Existing funded projects are listed in Chapter 1, System Overview. Proposed service improvements without identified funding may be implemented as new funding opportunities become available.

CHAPTER 4 FINANCIAL AND CAPITAL PLANS

4.1 OPERATING AND CAPITAL BUDGET

In FY 2017/2018, SunLine plans to have an operating budget of \$34,880,026 and a capital project budget of \$10,406,555. The operating budget will absorb cost increases in wages and benefits, some new operating and administrative staff positions, as well as other direct costs increases associated with operating service.

SunLine utilizes funding from various sources to operate its fixed route and paratransit services. Additional revenue opportunities are pursued in order to reduce subsidy levels. These additional revenue sources include SunLine's bus and shelter advertising, sales of emission credits, outside CNG fuel sales revenue, taxi voucher sales and funding from two jurisdictions for bus shelter maintenance.

4.2 FUNDING PLANS TO SUPPORT PROPOSED OPERATING AND CAPITAL PROGRAM

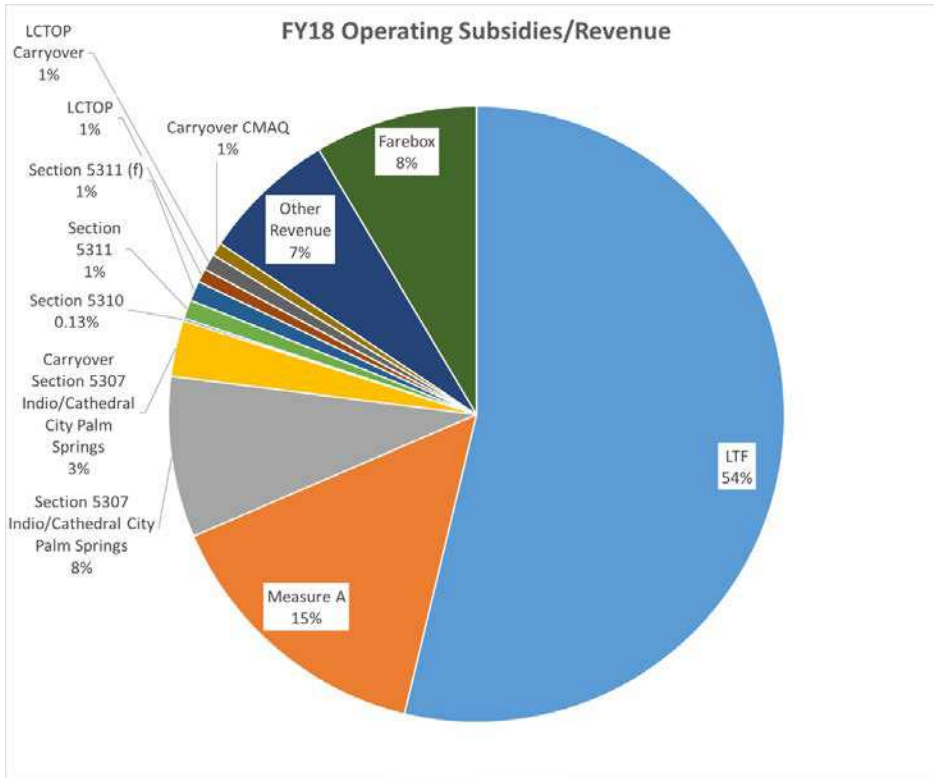
For FY 2017/2018, funding plans for the proposed operating and capital programs are as follows:

Funding sources for the proposed operating budget includes FTA Section 5307 (Urban), 5311 (Rural), 5310 (Elderly and Disabled), Congestion Mitigation and Air Quality (CMAQ), and Low Carbon Operating Program (LCTOP) funds apportioned by the California Department of Transportation (Caltrans), State Local Transportation Funds (LTF), Local Measure A funding, farebox revenue and other revenue for operating assistance.

Funding sources for capital projects include funds from FTA's competitive grant for Low or No Emission projects (LoNo) as well as Section 5307 and 5339. SunLine's new capital projects are also funded by the State with Proposition 1B: Transit Safety and Security and State Transit Assistance (STA).

4.2 A OPERATING BUDGET

The estimated FY 2017/2018 operating budget of \$34,880,026 outlined in Table 4, is funded by:

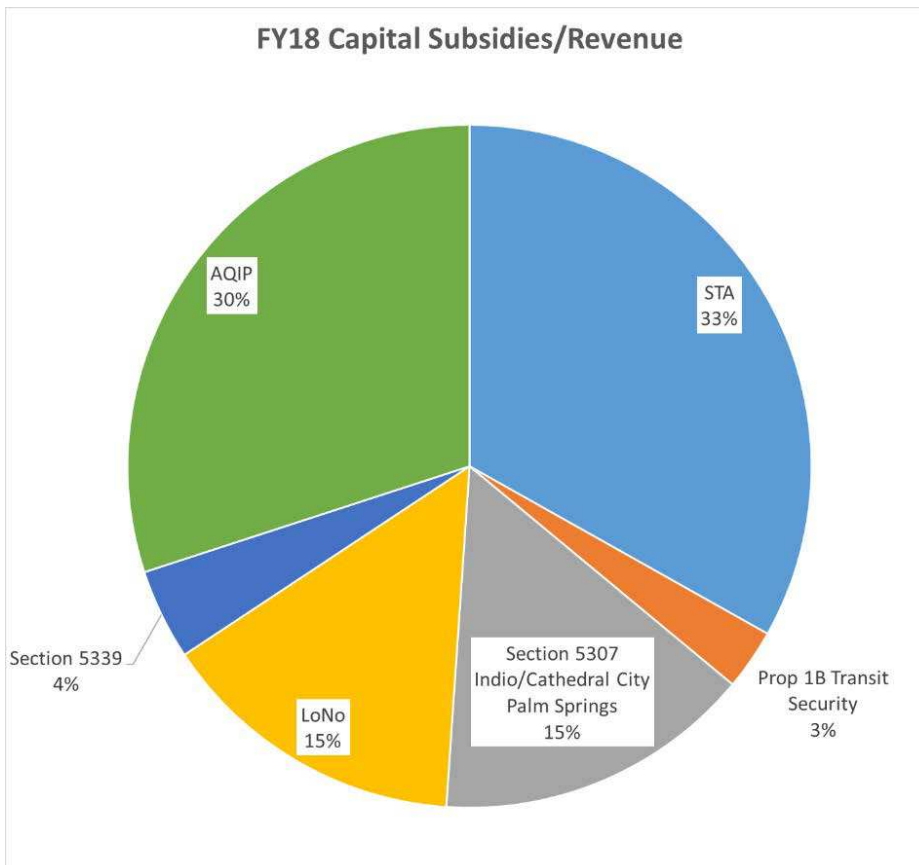


- Estimated new LTF funding totaling \$18,753,800
- Estimated Measure A funding totaling \$5,153,400
- Estimated Section 5307 funding totaling \$2,943,412
- Carryover Section 5307 funding totaling \$1,025,530
- Estimated Section 5310 grant funding for operating assistance of \$46,667 (Taxi Vouchers)
- Estimated Section 5311 grant funding of \$344,995
- Section 5311(f) grant funding of \$365,767 (Commuter Link 220)
- Anticipated Low-Carbon Transit Operations (LCTOP) grant funding of \$249,672 (Lines 80 & 81)
- Carryover Low Carbon Transit Operations (LCTOP) grant funding of \$300,000
- Estimated CMAQ grant funding of \$243,280 (Line 20 & Vanpool Program)
- Other revenues in the amount of \$2,469,131 from:

- \$220,000 in advertising revenues
- \$112,000 in bus shelter maintenance contract funding
- \$29,359 SunLine Regulatory Administration (SRA) overhead fees
- \$1,200,000 from outside fuel sales
- \$750,000 in emissions credits
- \$80,000 insurance recoveries
- \$31,105 of interest and other income
- \$46,667 in Taxi Voucher sales
- Estimated passenger farebox recovery in the amount of \$2,984,372.

4.2 B CAPITAL IMPROVEMENT PROGRAM BUDGET

The estimated FY 2017/2018 capital improvement program is a budget of \$10,406,555, including:



- Estimated new State Transit Assistance (STA) funds in the amount of \$3,450,718
- Estimated Proposition 1B Transit Security funds in the amount of \$298,909
- Estimated new Section 5307 capital assistance funds in the amount of \$1,566,588
- Estimated new PTMISEA program funds in the amount of \$1,519,855
- Section 5339 capital assistance funds in the amount of \$446,894
- AQIP grant funding in the amount of \$3,123,591

4.3 REGULATORY AND COMPLIANCE REQUIREMENTS

AMERICANS WITH DISABILITY ACT

SunLine complies with the guidelines set forth the Americans with Disability Act (ADA) by providing a 100% accessible revenue service fleet for fixed route transit services and ADA paratransit service vans. Supervisor vans are also equipped with wheelchair lifts. As funding becomes available, the agency continues to provide bus stop improvements to ensure accessibility. Staff also coordinates with developers and contractors regarding construction projects to include bus stop improvements when the opportunity exists.

DISADVANTAGED BUSINESS ENTERPRISE

SunLine's most recent Disadvantaged Business Enterprise (DBE) program and goal was revised and submitted to FTA in July 2015. The DBE semiannual reports are kept current, with the most recent DBE report submitted in December 2016. The next DBE report will be submitted in June 2017.

EQUAL EMPLOYMENT OPPORTUNITY

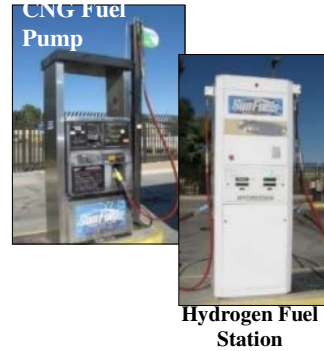
SunLine complies with federal regulations pertaining to employment and submits its Equal Employment Opportunity (EEO)-1 report annually to the U.S. Equal Employment Opportunity Commission (EEOC) as well as its EEO/Affirmative Action Program every four years or as major changes occur in the workforce or employment conditions to the FTA. The most recent EEO-1 report was submitted to the EEOC and certified in September 2016. The most recent EEO/Affirmative Action Program was revised and submitted to the FTA in FY 2015/2016.

TITLE VI

Title VI of the Civil Rights Act of 1964 protects people from discrimination based on race, color, and national origin in programs and activities receiving federal financial assistance. SunLine's Title VI Report was updated in FY 2016/2017 for use in the FY 2017/2018 to FY 2019/2020 period. The report is scheduled for update, submission and approval by October 1, 2019.

TRANSPORTATION DEVELOPMENT ACT

Transportation Development Act (TDA) provides two major sources of funding for public transportation: The Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). RCTC commissioned Pacific Management Consulting to conduct the Triennial Performance Audit as required by Transportation Development Act (TDA) and SunLine's findings are referenced in Table 6.



FEDERAL TRANSIT ADMINISTRATION TRIENNIAL AUDIT

In accordance with regulations, SunLine Transit Agency completed a Federal Transit Administration Triennial Audit site visit in March 2016. The Triennial Review focused on SunLine's compliance in 17 areas. SunLine had no repeat deficiencies from the 2013 Triennial Review. SunLine met FTA requirements in fourteen (14) areas. Deficiencies were found in three (3) areas; Technical Capacity, Maintenance and Procurement.

The Audit recommends:

- 1) SunLine Transit Agency's overall Technical Capacity and Office Procedures be improved to provide required information in progress reports.
- 2) Maintenance Department facility preventative maintenance checks be improved to meet an 80 percent minimum target.
- 3) Procurement Department pre-award and post-delivery processes be improved.

NATIONAL TRANSIT DATABASE

To keep track of the industry and provide public information and statistics as it continues to grow, FTA's National Transit Database (NTD) records the financial, operating and asset condition of transit systems. Staff are currently finalizing FY 2016/2017 NTD Section sampling. SunLine continues to perform parallel sampling using manual samples and Automatic Passenger Counter (APC) data in order to verify and gain approval to use APC data in future reporting.

ALTERNATIVE FUEL VEHICLES

SunLine conforms to RCTC's Alternative Fuel Policy with all vehicles in the fleet using CNG, Electric or hydrogen fuel. The current active fleet consists of fifty-eight 40-foot CNG buses, five 40-foot Hydrogen Fuel Cell buses, ten 32-foot CNG buses, three 40-foot Electric buses, thirty-seven 22-foot paratransit vans, and 45 total non-revenue CNG and electric vehicles, including general support cars and trucks as well as facility-specific golf carts and forklifts.

FY 2017/2018 SRTP TABLES

TABLE 1 FLEET INVENTORY

Table 1 - Fleet Inventory
FY 2017/18 Short Range Transit Plan
SunLine Transit Agency

Bus (Motorbus) / 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
2014	BYD	K9	35	2	40	EB	2	0	124,614	91,928	45,964
2015	BYD	K9	35	1	40	EB	1	0	40,684	36,271	36,271
2012	EDN	AXCESS	37	1	40	OR	1	0	116,987	127,347	127,347
2014	EDN	AXCESS	37	3	40	OR	3	0	165,298	205,393	68,464
2009	EDN	EZRider32'	29	10	32	CN	10	0	2,422,480	2,688,321	268,832
2008	NFA	LF-40'	39	1	40	OR	1	0	92,785	92,785	92,785
2008	NFA	LF-40'	39	20	40	CN	16	4	8,464,061	9,391,018	586,938
2008	NFA	LF-40'	39	21	40	CN	21	0	8,715,007	9,694,800	461,657
2016	NFA	LF-40'	39	6	40	CN	6	0	106,731	106,731	17,788
2005	OBI	ORION V40'	44	15	40	CN	15	0	6,116,441	6,624,778	441,651
Totals:			373	80			76	4	26,258,357	29,059,372	382,360



Table 1 - Fleet Inventory
FY 2017/18 Short Range Transit Plan
SunLine Transit Agency

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
2010	EDN	AEROTECH	12	1	22	CN	1	0	183,205	197,271	197,271
2012	EDN	AEROTECH	12	5	22	CN	3	2	2,111,417	2,499,575	833,191
2013	EDN	AEROTECH	12	14	22	CN	14	0	1,852,539	2,308,177	164,869
2015	EDN	AEROTECH	12	8	22	CN	8	0	203,658	607,995	75,999
2016	EDN	AEROTECH	12	10	22	CN	10	0	97,666	89,531	8,953
Totals:			60	38			36	2	4,448,485	5,702,549	158,404



TABLE 2
SRTP SERVICE SUMMARY – Routes: All Routes (System Totals)

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			93		92
Financial Data					
Total Operating Expenses	\$27,639,138	\$31,617,862	\$33,474,111	\$24,101,550	\$34,880,025
Total Passenger Fare Revenue	\$6,040,405	\$7,129,667	\$6,101,611	\$5,435,216	\$6,088,898
Net Operating Expenses (Subsidies)	\$21,598,733	\$24,488,195	\$27,372,500	\$18,666,334	\$28,791,127
Operating Characteristics					
Unlinked Passenger Trips	4,827,837	4,522,990	4,621,406	3,273,453	4,178,161
Passenger Miles	35,101,121	33,051,673	33,942,769	23,086,322	29,247,333
Total Actual Vehicle Revenue Hours (a)	284,957.6	295,706.0	312,089.0	229,199.5	314,272.0
Total Actual Vehicle Revenue Miles (b)	4,161,846.5	4,362,448.6	4,515,761.0	3,367,666.8	4,501,382.0
Total Actual Vehicle Miles	4,618,585.5	4,824,009.7	4,993,747.0	3,831,779.8	5,120,834.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$96.99	\$106.92	\$107.26	\$105.16	\$110.99
Farebox Recovery Ratio	21.85%	22.55%	18.22%	22.55%	17.45%
Subsidy per Passenger	\$4.47	\$5.41	\$5.92	\$5.70	\$6.89
Subsidy per Passenger Mile	\$0.62	\$0.74	\$0.81	\$0.81	\$0.98
Subsidy per Revenue Hour (a)	\$75.80	\$82.81	\$87.71	\$81.44	\$91.61
Subsidy per Revenue Mile (b)	\$5.19	\$5.61	\$6.06	\$5.54	\$6.40
Passenger per Revenue Hour (a)	16.9	15.3	14.8	14.3	13.3
Passenger per Revenue Mile (b)	1.16	1.04	1.02	0.97	0.93

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



TABLE 2
SRTP SERVICE SUMMARY – Routes: Non-Excluded Routes

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Non-Excluded Routes



	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			84		90
Financial Data					
Total Operating Expenses	\$26,265,683	\$30,082,006	\$29,829,987	\$22,138,799	\$34,230,707
Total Passenger Fare Revenue	\$5,871,966	\$6,927,037	\$5,474,890	\$5,187,336	\$5,977,481
Net Operating Expenses (Subsidies)	\$20,393,717	\$23,154,968	\$24,355,097	\$16,951,462	\$28,253,226
Operating Characteristics					
Unlinked Passenger Trips	4,687,079	4,387,603	4,295,548	3,101,578	4,152,461
Passenger Miles	34,138,336	32,119,783	31,596,591	21,883,645	29,072,830
Total Actual Vehicle Revenue Hours (a)	271,871.9	282,603.1	282,913.0	211,609.3	311,848.0
Total Actual Vehicle Revenue Miles (b)	3,896,959.5	4,116,326.3	4,074,271.0	3,024,339.5	4,436,305.0
Total Actual Vehicle Miles	4,331,128.3	4,557,720.5	4,493,194.0	3,456,159.2	5,033,433.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$96.61	\$106.45	\$105.44	\$104.62	\$109.77
Farebox Recovery Ratio	22.36%	23.03%	18.35%	23.43%	17.46%
Subsidy per Passenger	\$4.35	\$5.28	\$5.67	\$5.47	\$6.80
Subsidy per Passenger Mile	\$0.60	\$0.72	\$0.77	\$0.77	\$0.97
Subsidy per Revenue Hour (a)	\$75.01	\$81.93	\$86.09	\$80.11	\$90.60
Subsidy per Revenue Mile (b)	\$5.23	\$5.63	\$5.98	\$5.61	\$6.37
Passenger per Revenue Hour (a)	17.2	15.5	15.2	14.7	13.3
Passenger per Revenue Mile (b)	1.20	1.07	1.05	1.03	0.94

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

TABLE 2
SRTP SERVICE SUMMARY – Routes: Excluded

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			9		2
Financial Data					
Total Operating Expenses	\$1,373,455	\$1,535,856	\$3,644,124	\$1,962,751	\$649,318
Total Passenger Fare Revenue	\$168,438	\$202,630	\$626,720	\$247,879	\$111,417
Net Operating Expenses (Subsidies)	\$1,205,016	\$1,333,227	\$3,017,404	\$1,714,872	\$537,901
Operating Characteristics					
Unlinked Passenger Trips	140,758	135,387	325,858	171,875	25,700
Passenger Miles	962,785	931,890	2,346,178	1,202,677	174,503
Total Actual Vehicle Revenue Hours (a)	13,085.7	13,102.9	29,176.0	17,590.2	2,424.0
Total Actual Vehicle Revenue Miles (b)	264,887.0	246,122.3	441,490.0	343,327.3	65,077.0
Total Actual Vehicle Miles	287,457.2	266,289.2	500,553.0	375,620.6	87,401.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$104.96	\$117.22	\$124.90	\$111.58	\$267.87
Farebox Recovery Ratio	12.26%	13.19%	17.19%	12.63%	17.15%
Subsidy per Passenger	\$8.56	\$9.85	\$9.26	\$9.98	\$20.93
Subsidy per Passenger Mile	\$1.25	\$1.43	\$1.29	\$1.43	\$3.08
Subsidy per Revenue Hour (a)	\$92.09	\$101.75	\$103.42	\$97.49	\$221.91
Subsidy per Revenue Mile (b)	\$4.55	\$5.42	\$6.83	\$4.99	\$8.27
Passenger per Revenue Hour (a)	10.8	10.3	11.2	9.8	10.6
Passenger per Revenue Mile (b)	0.53	0.55	0.74	0.50	0.39

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

**TABLE 2
SRTP SERVICE SUMMARY– Routes: All Fixed Route Bus**



**Table 2 -- SunLine-BUS -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes**

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			62		61
Financial Data					
Total Operating Expenses	\$22,712,173	\$26,054,758	\$27,700,756	\$19,865,658	\$28,856,538
Total Passenger Fare Revenue	\$5,466,541	\$6,424,017	\$5,113,092	\$4,882,187	\$5,057,552
Net Operating Expenses (Subsidies)	\$17,245,632	\$19,630,741	\$22,587,664	\$14,983,471	\$23,798,986
Operating Characteristics					
Unlimited Passenger Trips	4,674,654	4,358,966	4,458,322	3,149,756	4,003,336
Passenger Miles	33,371,743	31,092,789	32,099,919	21,628,460	27,182,650
Total Actual Vehicle Revenue Hours (a)	216,740.2	226,019.3	243,105.0	177,548.0	245,403.0
Total Actual Vehicle Revenue Miles (b)	3,084,149.9	3,274,829.6	3,417,756.0	2,587,934.4	3,451,011.0
Total Actual Vehicle Miles	3,446,488.1	3,644,249.7	3,804,946.0	2,912,352.6	3,884,203.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$104.79	\$115.28	\$113.95	\$111.89	\$117.59
Farebox Recovery Ratio	24.07%	24.66%	18.45%	24.58%	17.52%
Subsidy per Passenger	\$3.69	\$4.50	\$5.07	\$4.76	\$5.94
Subsidy per Passenger Mile	\$0.52	\$0.63	\$0.70	\$0.69	\$0.88
Subsidy per Revenue Hour (a)	\$79.57	\$86.85	\$92.91	\$84.39	\$96.98
Subsidy per Revenue Mile (b)	\$5.59	\$5.99	\$6.61	\$5.79	\$6.90
Passenger per Revenue Hour (a)	21.6	19.3	18.3	17.7	16.3
Passenger per Revenue Mile (b)	1.52	1.33	1.30	1.22	1.16

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

**TABLE 2
SRTP SERVICE SUMMARY– Paratransit: DAR- Demand Response**

**Table 2 -- SunLine-DAR -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes**



	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			31		31
Financial Data					
Total Operating Expenses	\$4,926,965	\$5,563,104	\$5,773,355	\$4,235,892	\$6,023,487
Total Passenger Fare Revenue	\$573,864	\$705,650	\$988,518	\$553,028	\$1,031,346
Net Operating Expenses (Subsidies)	\$4,353,101	\$4,857,454	\$4,784,837	\$3,682,864	\$4,992,141
Operating Characteristics					
Unlinked Passenger Trips	153,183	164,024	163,084	123,697	174,825
Passenger Miles	1,729,378	1,958,885	1,842,850	1,457,862	2,064,683
Total Actual Vehicle Revenue Hours (a)	68,217.4	69,686.7	68,984.0	51,651.5	68,869.0
Total Actual Vehicle Revenue Miles (b)	1,077,696.6	1,087,619.0	1,098,005.0	779,732.4	1,050,371.0
Total Actual Vehicle Miles	1,172,097.4	1,179,760.0	1,188,801.0	919,427.2	1,236,631.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$72.22	\$79.83	\$83.69	\$82.01	\$87.46
Farebox Recovery Ratio	11.65%	12.68%	17.12%	13.06%	17.12%
Subsidy per Passenger	\$28.42	\$29.61	\$29.34	\$29.77	\$28.56
Subsidy per Passenger Mile	\$2.52	\$2.48	\$2.60	\$2.53	\$2.42
Subsidy per Revenue Hour (a)	\$63.81	\$69.70	\$69.36	\$71.30	\$72.49
Subsidy per Revenue Mile (b)	\$4.04	\$4.47	\$4.36	\$4.72	\$4.75
Passenger per Revenue Hour (a)	2.2	2.4	2.4	2.4	2.5
Passenger per Revenue Mile (b)	0.14	0.15	0.15	0.16	0.17

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

TABLE 2A
SRTP SUMMARY OF ROUTES TO BE EXCLUDED IN FY 2017/2018

Route	Mode	Service Type	Route Description	Date of Implementation	Route Exemption End Date
Line 20	Fixed Route	Directly Operated	Desert Hot Springs – Palm Desert	January 2016	June 2018

TABLE 3 SRTP ROUTE STATISTICS – ALL ROUTES

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
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
SUN-111	All Days	12	1,341,309	9,107,488	71,046.0	76,274.0	1,016,442.0	1,163,155.0	\$6,641,322	\$1,705,163	\$6,936,159
SUN-14	All Days	7	602,738	4,093,591	29,393.0	31,288.0	439,304.0	503,217.0	\$3,738,500	\$592,305	\$3,146,195
SUN-15	All Days	1	99,428	675,116	5,454.0	5,780.0	87,901.0	97,838.0	\$726,857	\$116,060	\$610,797
SUN-20	All Days	2	25,700	174,503	2,424.0	3,210.0	65,077.0	87,401.0	\$649,318	\$111,417	\$537,901
SUN-220	All Days	2	12,572	85,364	4,046.0	4,599.0	115,639.0	127,436.0	\$946,751	\$152,833	\$793,918
SUN-24	All Days	4	155,908	1,058,615	10,022.0	11,686.0	133,891.0	168,833.0	\$1,254,296	\$250,859	\$1,003,437
SUN-30	All Days	9	664,336	4,510,841	28,031.0	30,019.0	259,474.0	302,023.0	\$2,243,794	\$448,759	\$1,795,035
SUN-32	All Days	3	238,555	1,619,788	16,827.0	17,995.0	279,385.0	305,274.0	\$2,267,941	\$318,162	\$1,949,779
SUN-53	All Days	2	47,491	322,464	6,939.0	7,402.0	84,056.0	94,788.0	\$704,139	\$140,452	\$563,747
SUN-54	All Days	2	74,382	505,054	6,772.0	6,823.0	114,115.0	114,544.0	\$850,969	\$169,131	\$681,838
SUN-70	All Days	3	173,057	1,175,057	9,884.0	10,465.0	131,051.0	146,404.0	\$1,087,662	\$217,366	\$870,296
SUN-80	All Days	4	144,908	983,925	8,327.0	8,643.0	63,030.0	69,047.0	\$512,967	\$102,593	\$410,374
SUN-81	All Days	4	88,336	599,801	5,882.0	6,145.0	53,101.0	60,435.0	\$448,982	\$89,796	\$359,186
SUN-90	All Days	2	139,400	946,526	17,752.0	18,089.0	149,191.0	155,678.0	\$1,156,562	\$210,046	\$946,516
SUN-91	All Days	3	166,997	1,133,910	16,419.0	17,161.0	339,982.0	364,270.0	\$2,706,237	\$326,049	\$2,379,388
SUN-95	All Days	1	28,219	191,607	6,173.0	6,289.0	120,392.0	123,860.0	\$920,181	\$105,761	\$814,420
SUN-DAR	All Days	31	174,825	2,064,683	68,869.0	78,949.0	1,050,371.0	1,236,631.0	\$6,023,487	\$1,031,346	\$4,992,141
Service Provider Totals		92	4,178,161	29,247,333	314,272.0	340,697.0	4,501,382.0	5,120,834.0	\$34,880,025	\$6,088,898	\$28,791,127

**TABLE 3
SRTP ROUTE STATISTICS – ALL ROUTES**

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2017/18
All Routes



Performance Indicators

Route #	Day Type	Operating Revenue	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Mile	Subsidy Per Hour	Subsidy Revenue Mile	Passengers Per Hour	Passengers Per Mile
SUN-11	All Days	\$121.63	\$8.50	\$6.44	19.73%	\$5.17	\$0.76	\$97.63	\$6.82	18.9	1.32
SUN-14	All Days	\$127.19	\$8.51	\$6.20	15.84%	\$5.22	\$0.77	\$107.04	\$7.16	20.5	1.37
SUN-15	All Days	\$133.27	\$8.27	\$7.31	15.96%	\$6.14	\$0.90	\$111.99	\$6.95	18.2	1.13
SUN-20	All Days	\$267.87	\$9.98	\$25.27	17.15%	\$20.93	\$3.08	\$221.91	\$6.27	10.6	0.39
SUN-220	All Days	\$233.88	\$8.19	\$75.31	16.14%	\$63.15	\$9.30	\$196.13	\$6.87	3.1	0.11
SUN-24	All Days	\$125.15	\$9.37	\$8.05	19.99%	\$6.44	\$0.95	\$100.12	\$7.49	15.6	1.16
SUN-30	All Days	\$80.05	\$8.68	\$3.38	20.00%	\$2.70	\$0.40	\$64.04	\$6.94	23.7	2.57
SUN-32	All Days	\$134.78	\$8.12	\$9.51	14.02%	\$8.17	\$1.20	\$115.87	\$6.98	14.2	0.85
SUN-53	All Days	\$101.48	\$8.38	\$14.83	19.94%	\$11.87	\$1.75	\$81.24	\$6.71	6.8	0.56
SUN-54	All Days	\$125.66	\$7.46	\$11.44	19.87%	\$9.17	\$1.35	\$100.68	\$5.98	11.0	0.65
SUN-70	All Days	\$110.04	\$8.30	\$6.28	19.98%	\$5.03	\$0.74	\$88.05	\$6.64	17.5	1.32
SUN-80	All Days	\$61.60	\$8.14	\$3.54	19.99%	\$2.83	\$0.42	\$49.28	\$6.51	17.4	2.30
SUN-81	All Days	\$76.20	\$8.46	\$5.08	19.99%	\$4.07	\$0.60	\$60.96	\$6.76	15.0	1.66
SUN-90	All Days	\$65.15	\$7.75	\$8.30	18.16%	\$6.79	\$1.00	\$53.32	\$6.34	7.9	0.93
SUN-91	All Days	\$164.82	\$7.96	\$16.21	12.07%	\$14.25	\$2.10	\$144.92	\$7.00	10.2	0.49
SUN-95	All Days	\$149.07	\$7.64	\$22.61	11.49%	\$28.86	\$4.25	\$131.93	\$6.76	4.6	0.23
SUN-DAR	All Days	\$87.46	\$5.73	\$34.45	17.12%	\$28.56	\$2.42	\$72.49	\$4.75	2.5	0.17
Service Provider Totals		\$110.99	\$7.75	\$8.35	17.45%	\$6.89	\$0.98	\$91.61	\$6.40	13.3	0.93

**TABLE 3A
INDIVIDUAL ROUTE DESCRIPTIONS**

Route	Route Classification	Major Destinations	Cities/Communities Served	Connections
14	Trunk	Shopping, Schools, DMV, Employment Center, Library, Senior Center	Desert Hot Springs and Palm Springs	15, 20, 24, 30 & 111
15	Local	Shopping Centers, Senior Center, Library, Community Center, City Hall, Medical, and Schools	Desert Hot Springs and Desert Edge	14
20	Local	Shopping, Senior Center, Library, Community Center, Schools	Desert Hot Springs, Rancho Mirage, Palm Desert	14, 15, 32, 53, 54, 111, Link 220 & Amtrak
24	Local	Shopping, Medical, Library, Social Services, Theaters	Palm Springs	14, 30, 32, 111 & MBTA
30	Trunk	Shopping, Schools, Medical, Library, Senior Center, Airport, Court House, Social Security, Theaters, and Public Social Services	Palm Springs and Cathedral City	14, 24, 32, 111 & MBTA
32	Local	Shopping, School, College, Medical, Theaters, Mall and Hospital	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Thousand Palms	20, 24, 30, 53, 54, 111, Link 220 & Amtrak
53	Local	Shopping, Library, College, School, Community Center, Theater, Senior Center and University	Palm Desert	20, 32, 54, 111, Link 220 & Amtrak
54	Local	Shopping, School, Tennis Gardens, Work Force Development, and College	Palm Desert, Indian Wells, La Quinta, Indio, Bermuda Dunes	20, 32, 53, 111, Link 220 & Amtrak
70	Local	Shopping, Schools, Theaters and Medical	La Quinta, Palm Desert, Indian Wells, Bermuda Dunes	111 & Amtrak
80	Local	Shopping, School, Workforce Development, Social Services, Senior Center, DMV, Hospital	Indio	54, 81, 90, 91 & 111
81	Local	Shopping, Schools, Medical, Community Center, College, DMV, Hospital, Work Force Development, Social Services and Employment Center	Indio	54, 80, 90, 91, 111 & Greyhound
90	Local	Shopping, Library, City Hall, Senior Center, Community Center, Social Services and Medical	Indio and Coachella	54, 80, 81, 91 & 111
91	Local	Shopping, College, Schools, Community Center, and Medical	Indio, Coachella, Thermal, Mecca, Oasis	54, 80, 81, 90 & 111
95	Local	Shopping, College, Community Center, Medical and Schools	Coachella, Mecca and North Shore	90, 91 & 111
111	Trunk	Hospital, Medical, Shopping, College, Mall and Schools	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio	14, 24, 20, 30, 32, 53, 54, 70, 80, 81, 90 & 91, 111, Amtrak & MBTA
220	Market-Based	Mall, College, Shopping and University	Palm Desert, Rancho Mirage, Cabazon Casino, Beaumont, Moreno Valley, Riverside	20, 32, 53, 54, 111, Metrolink, Pass Transit, RTA & Greyhound

TABLE 4 SUMMARY OF FUNDS FOR FY 2017/2018



SunLine Transit Agency
FY 2017/18
Summary of Funds
Requested
Short Range Transit Plan

TABLE 4

Table 4 - Summary of Funding Request for FY 2017/18

Project Description	Total Amount of Funds	Total Carryover Amount	LTF	STA	Prop IB Transit Security Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311 (f)	LoNo	Section 5339	LCTOP Carryover	AOP	Carryover OMAQ	Other Revenue	Farebox	
OPERATING																
Operating Assistance	\$33,237,664	\$1,025,530	\$18,963,491		\$5,153,400	\$2,943,412	\$1,025,530	\$344,995		\$0	\$248,672	\$300,000		\$2,422,464	\$2,984,472	
Line 80, 81	\$549,672	\$300,000	\$0													
Tax Voucher Program	\$201,467	\$0	\$108,133				\$46,667							\$46,667		
Warpool Program	\$132,796	\$13,280	\$119,516										\$13,280			
Line 20	\$258,427	\$230,000	\$28,427										\$230,000			
Commuter Link 220	\$500,000	\$0	\$124,233					\$385,767								
Sub-total Operating	\$34,880,026	\$1,568,810	\$19,753,800	\$0	\$5,153,400	\$2,943,412	\$1,025,530	\$344,995	\$0	\$0	\$248,672	\$300,000	\$0	\$243,280	\$2,469,131	\$2,984,472
CAPITAL																
Operations Facility Replacement Phase 2	\$2,116,000	\$0	\$2,116,000													
SL-18-01	\$2,116,000	\$0	\$2,116,000													
Replacement Fixed Route Buses (3)	\$2,040,000	\$0	\$856,518			\$734,988										
SL-18-02	\$2,040,000	\$0	\$856,518			\$734,988										
Transit Enhancement	\$236,956	\$0	\$236,956		\$298,909											
SL-18-03	\$236,956	\$0	\$236,956		\$298,909											
Information Technology (IT) Projects	\$450,000	\$0	\$90,000			\$360,000										
SL-18-04	\$450,000	\$0	\$90,000			\$360,000										
Fixed Route Bus Rehabilitation	\$250,000	\$0	\$50,000			\$200,000										
SL-18-05	\$250,000	\$0	\$50,000			\$200,000										
Facility Improvements	\$100,000	\$0	\$46,000			\$54,000										
SL-18-06	\$100,000	\$0	\$46,000			\$54,000										
Replacement Non-Revenue Support Vehicles (2 Sufley)	\$240,000	\$0	\$46,000			\$194,000										
SL-18-07	\$240,000	\$0	\$46,000			\$194,000										
Maintenance Facility for Zero-Emission Vehicles (ZEV)	\$1,688,055	\$0	\$169,200			\$1,519,855										
SL-18-08	\$1,688,055	\$0	\$169,200			\$1,519,855										
Capital Bids Lease	\$100,000	\$0	\$100,000													
SL-18-09	\$100,000	\$0	\$100,000													
Hydrogen Electric Hybrid FCB & Hydrogen Station	\$3,123,591	\$0	\$3,123,591													
SL-18-10	\$3,123,591	\$0	\$3,123,591													
Sub-total Capital	\$10,406,955	\$0	\$3,450,718	\$298,909	\$0	\$1,566,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating & Capital	\$45,286,981	\$1,568,810	\$19,753,800	\$3,749,718	\$298,909	\$3,127,976	\$4,510,000	\$344,995	\$0	\$0	\$248,672	\$300,000	\$0	\$243,280	\$2,469,131	\$2,984,472
Project Funding Details																
Target Budget	Based on estimated FY18 budget															
Projected FY17/18 LTF	\$34,880,026 Based on estimated FY18 budget															
Projected FY17/18 Measure A	\$18,753,800 Based on FY18 unallocated carryover funds															
Projected FY17/18 Section 5307 Operating Funds	\$5,153,400 Based on revised RCTC Revenue Est. dated 4/14/17															
Projected FY17/18 Carryover Section 5307 Operating Funds	\$2,943,412 FY18 based on unknown status of future Federal funding															
Projected FY17/18 Section 5310 Operating Funds	\$1,025,530 Based on carryover from FY18 operating apportionment															
Projected FY17/18 Section 5311 Operating Funds	\$46,667 Based on FY18 application to CalTrans. Estimated \$40,000 3 year project with bill credit match															
Projected FY17/18 LCTOP Funds	\$70,792 Based on 5311 applications for regional and intercity appointments per Opinions 4/12/17															
Projected FY17/18 OMAQ Carryover	\$49,672 Based on new appropriation estimates from RCTC Revenue Est. Dated 2-21-17 & FY18 est. carryover															
Projected FY17/18 Other Revenues	\$43,280 Based on estimated expenses for Line 20 & Van Pool contract utilizing grant # CA-95-827															
Projected FY17/18 Farebox Revenue	\$2,469,131 Advertising revenue (\$20K), shelter maintenance revenue (\$12K), SRA overhead fee (\$29K), hauling revenue (\$12M), emission credits (\$750K), insurance recoveries (\$80K) & interest and other revenue (\$31.5K)															
Total Estimated Operating Funding Request	\$34,880,026															
Projected FY17/18 STA Capital	\$3,450,718 FY17/18 plus unallocated carryover															
Projected FY17/18 Prop IB Safety and Security	\$298,909 Based on CA/OES appropriations															
Projected FY17/18 5307 Capital	\$1,566,988 Based on estimated FY 17															
LoNo	\$1,519,855 Award for SunLine's Center of Excellence from FTAs competitive LoNo program															
Section 5339	\$446,884 Based on RCTC Revenue Est. dated 2-21-17															
AOP	\$3,123,591 Competitive award for SunLine's Hydrogen Bus and Hydrogen Station project. Remaining \$3.1M for SL-18-11 reflects remaining grant funding awarded in FY17. Total AOP project award = \$12.5M.															
Total Estimated Capital Funding Request	\$10,406,955															
Total Funding Request	\$45,286,981															

TABLE 4A CAPITAL PROJECT JUSTIFICATION FOR FY 2017/2018

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-01]

PROJECT NUMBER	S RTP Project No:	SL-18-01	
	FTIP No:		
PROJECT NAME	Operations Facility Replacement, Phase 2		
PROJECT DESCRIPTION	The operations facility replacement project will allow SunLine to complete demolition, removal, and rebuild a functional operations building at the Thousand Palms site.		
PROJECT JUSTIFICATION	The project will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$2,116,000
Total			\$2,116,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance
	SL-17-04	Operations Facility Replacement Phase 1	2,700,000 (STA + 5339)

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-02]

PROJECT NUMBER	SRTP Project No:	SL-18-02	
	FTIP No:		
PROJECT NAME	Replacement of Fixed Route Buses (3)		
PROJECT DESCRIPTION	Purchase of three (3) fixed route buses to replace existing CNG bus fleets that will have their useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of three (3) fixed route buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$858,518
	Section 5307	2018	\$734,588
	Section 5339	2018	\$446,894
			\$2,040,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-03]

PROJECT NUMBER	SRTP Project No:	SL-18-03	
	FTIP No:		
PROJECT NAME	Transit Enhancements		
PROJECT DESCRIPTION	The enhancement of the bus stop system to improve access for persons with disabilities and the general public through modernization of bus shelters, benches, kiosks, signage and lighting to enhance security and safety of all SunLine customers.		
PROJECT JUSTIFICATION	The enhancement of transit facilities promotes safety and security among people throughout the Coachella Valley.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	Prop 1B	2018	\$298,909
Total			\$298,909
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-04]

PROJECT NUMBER	SRTP Project No: SL-18-04		
	FTIP No:		
PROJECT NAME	Information Technology (IT) Projects		
PROJECT DESCRIPTION	The projects supports the purchase of a variety of IT equipment, software, and hardware.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safe, reliable and efficient transit services.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$90,000
	Section 5307	2018	\$360,000
Total			\$450,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance
		SL-17-03 IT Projects	\$62,400

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-05]

PROJECT NUMBER	SRTP Project No: SL-18-05		
	FTIP No:		
PROJECT NAME	Fixed Route Bus Rehabilitation		
PROJECT DESCRIPTION	Funding would enable SunLine to rehabilitate old buses in its fleet.		
PROJECT JUSTIFICATION	Funding request will enable SunLine to rehabilitate fixed route buses. These buses are due for an overhaul to ensure they operate reliably to their minimum 12-year or 500,000-mile life.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$50,000
	Section 5307	2018	200,000
Total			\$250,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-06]

PROJECT NUMBER	SRTP Project No: SL-18-06		
	FTIP No:		
PROJECT NAME	Facility Improvements		
PROJECT DESCRIPTION	Funds requested in this fiscal year will enable SunLine to improve existing facilities in Thousand Palms and Indio.		
PROJECT JUSTIFICATION	Project is necessary for facility and ground improvements in Thousand Palms and Indio.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$20,000
	Section 5307	2018	\$80,000
Total			\$100,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-07]

PROJECT NUMBER	SRTP Project No: SL-18-07		
	FTIP No:		
PROJECT NAME	Replacement Non-Revenue Support Vehicles (4)		
PROJECT DESCRIPTION	Support vehicles are used primarily as relief vehicles for drivers beginning or ending their shifts in mid-route. SunLine's support vehicles comply with FTA regulations and uses alternative fueled vehicles (CNG). SunLine plans to purchase regular cars and/or pick-ups manufactured by either the Ford Motor, Honda or Toyota Companies based on the scope of services developed to acquire the vehicles.		
PROJECT JUSTIFICATION	The expansion support vehicles are needed for use by Operation Supervisors for road supervision, as well as for use by Administration staff.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$48,000
	Section 5307	2018	\$192,000
Total			\$240,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-08]

PROJECT NUMBER	SRTP Project No: SL-18-08		
	FTIP No:		
PROJECT NAME	Maintenance Facility for Zero Emission Vehicles (ZEV)		
PROJECT DESCRIPTION	The maintenance bay training facility will provide a comprehensive workforce training programs in Zero emissions transportation technologies that support commercial operation of zero emission buses. The facility will serve two purposes: (1) Maintain SunLine’s zero emission buses, (2) provide interactive learning center for Zero Emission Buses (ZEB) maintenance.		
PROJECT JUSTIFICATION	Funding requested will enable SunLine to implement a zero emissions transportation technologies training facility to support commercial operation of zero emission buses.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$168,200
	LoNo	2018	\$1,519,855
Total			\$1,688,055
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-09]

PROJECT NUMBER	SRTP Project No:	SL-18-09	
	FTIP No:		
PROJECT NAME	Capital Bus Lease (3 BYD Electric Buses)		
PROJECT DESCRIPTION	These funds will allow SunLine to continue to operate express service using electric buses.		
PROJECT JUSTIFICATION	Funds requested to lease three (3) leased buses will be used on Line 20 that provide enhanced connections and express service between the City of Desert Hot Springs and the City of Palm Desert and the surrounding communities.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2018	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2018	\$100,000
Total			\$100,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL-18-10]

PROJECT NUMBER	SRTP Project No: SL-18-10		
	FTIP No:		
PROJECT NAME	Hydrogen Electric Hybrid FCB and Hydrogen Station		
PROJECT DESCRIPTION	The AQIP Zero-Emission Truck and bus Pilot Commercial Deployment Projects funding solicitation to deploy 5 unites of fuel cell electric buses and a electrolysis-based hydrogen onsite generation refueling station. The proposed water electrolyzer is capable of producing 300 kilograms per day of hydrogen, which is efficient to fuel the 5 hydrogen fuel cell buses, public use and to accommodate future fuel cell fleet expansion.		
PROJECT JUSTIFICATION	Funding requested will enable SunLine to purchase 5 fuel cell electric buses and also an electrolysis-based hydrogen onsite generation refueling station.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2017	June 2020	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	AQIP	2018	\$3,123,591
Total			\$3,123,591
FTA Grant #	RCTC Grant #	Description	Unexpended balance

**TABLE 5.1
SUMMARY OF FUNDS REQUESTED FOR FY 2018/2019**



**FY 2018/19
Summary of Fund Requested
Short Range Transit Plan**

TABLE 5.1

Table 5.1 - Summary of Funding Request for FY 2018/19

10-May-17

Project Description	Total Amount of Funds	Total Carryover Amount	Carryover LTF	Carryover LTF	Carryover STA	Carryover STA	Measure A	Section 5307 Indio/Cathedral at City Palm Springs	Section 5310 Section 5311	Section 5311 (f)	Section 5339	LCTOP	CMAQ Carryover	Other Revenue	Farebox
OPERATING															
Operating Assistance	\$34,509,771	\$4,283,248	\$16,520,028	\$4,283,248			\$5,300,002	\$3,000,000	\$341,572			\$249,672		\$1,951,370	\$2,945,879
Vanpool Program	\$571,396		\$23,334					\$23,334					\$478,062	\$46,667	
Commuter Link 220	\$138,325		\$27,665							\$110,660					
Sub-total Operating	\$35,309,492	\$4,283,248	\$16,571,027	\$4,283,248	\$0	\$0	\$5,300,002	\$3,000,000	\$341,572	\$110,660	\$0	\$249,672	\$478,062	\$1,998,037	\$2,945,879
CAPITAL															
Capital Project Number	Total Amount of Funds With Carryover	Total Carryover Amount	Carryover LTF	Carryover LTF	Carryover STA	Carryover STA	Measure A	Section 5307 Indio/Cathedral at City Palm Springs	Section 5310 Section 5311	Section 5311 (f)	Section 5339	LCTOP	CMAQ Carryover	Other Revenue	Farebox
SL-19-01 Operations Facility Replacement Phase 3	\$2,116,000	\$0			\$1,030,588			\$1,085,412							
SL-19-02 Replacement Fixed Route Buses (3)	\$2,070,894	\$0			\$769,412			\$954,588			\$446,894				
Sub-total Capital	\$4,186,894	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,940,000	\$0	\$0	\$446,894	\$0	\$0	\$0	\$0
Total Operating & Capital	\$39,496,386	\$4,283,248	\$16,571,027	\$4,283,248	\$1,800,000	\$0	\$5,300,002	\$4,940,000	\$341,572	\$110,660	\$446,894	\$249,672	\$478,062	\$1,998,037	\$2,945,879

TABLE 5.1A CAPITAL PROJECT JUSTIFICATION FOR FY 2018/2019

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL-19-01]

PROJECT NUMBER	SRTP Project No:	SL-19-01	
	FTIP No:		
PROJECT NAME	Operations Facility Replacement, Phase 3		
PROJECT DESCRIPTION	The operations facility replacement project will allow SunLine to complete demolition, removal, and rebuild a functional operations building at the Thousand Palms site.		
PROJECT JUSTIFICATION	The project will improve employee safety and energy efficiency.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2021	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$1,030,588
	Section 5307	2019	\$1,085,412
Total			\$2,116,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL-19-02]

PROJECT NUMBER	SRTP Project No:	SL-19-02	
	FTIP No:		
PROJECT NAME	Replacement of Fixed Route Buses (3)		
PROJECT DESCRIPTION	Purchase of three fixed route buses to replace existing CNG bus fleets that will have their useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of three (3) fixed route buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2018	June 2021	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2019	\$769,412
	Section 5307	2019	\$854,588
	Section 5339	2019	\$446,894
Total			\$2,070,894
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 5.2 SUMMARY OF FUNDS REQUESTED FOR FY 2019/2020



SunLine Transit Agency
FY 2019/20
Summary of Fund Requested
Short Range Transit Plan

TABLE 5.2

Table 5.2 - Summary of Funding Request for FY 2019/20

10-May-17

Project Description	Total Amount of Funds	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LC/TP	CMAQ Carryover	Other Revenue	Farebox
OPERATING													
Operating Assistance	\$35,587,031	\$18,994,089		\$5,600,000	\$3,000,000		\$34,1572			\$500,000		\$3,951,370	\$3,200,000
Vanpool Program	\$571,396	\$23,334			\$23,334						\$478,062	\$46,667	
Line 20	\$190,508										\$190,508		
Commuter Link 220	\$138,325	\$27,665					\$110,660						
Sub-total Operating	\$36,487,260	\$19,045,089	\$0	\$5,600,000	\$3,000,000	\$23,334	\$34,1572	\$110,660	\$0	\$500,000	\$668,570	\$3,998,037	\$3,200,000
CAPITAL													
Replacement Fixed Route Buses (6)			\$1,900,000		\$1,800,000					\$500,000			
Information Technology (IT) Projects			\$70,000		\$280,000								
Replacement Paratransit Buses (4)			\$108,000		\$462,000								
Sub-total Capital	\$5,090,000	\$0	\$2,078,000	\$0	\$2,512,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total Operating & Capital	\$41,577,260	\$19,045,089	\$2,078,000	\$5,600,000	\$5,512,000	\$23,334	\$34,1572	\$110,660	\$500,000	\$500,000	\$668,570	\$3,998,037	\$3,200,000

TABLE 5.2A CAPITAL PROJECT JUSTIFICATION FOR FY 2019/2020

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL-20-01]

PROJECT NUMBER	SRTP Project No:	SL-20-01	
	FTIP No:		
PROJECT NAME	Replacement of Fixed Route Buses (6)		
PROJECT DESCRIPTION	Purchase of six fixed route buses to replace existing CNG bus fleets that will have their useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of six (6) fixed route buses will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$1,900,000
	Section 5307	2020	\$1,800,000
	Section 5339	2020	500,000
Total			\$4,200,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL-20-02]

PROJECT NUMBER	SRTP Project No:	SL-20-02	
	FTIP No:		
PROJECT NAME	Information Technology (IT) Projects		
PROJECT DESCRIPTION	The projects supports the purchase of a variety of IT equipment, software, and hardware.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safe, reliable and efficient transit services.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$70,000
	Section 5307	2020	\$280,000
Total			\$350,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL-20-03]

PROJECT NUMBER	SRTP Project No: SL-20-03		
	FTIP No:		
PROJECT NAME	Replacement of Paratransit Vans (4)		
PROJECT DESCRIPTION	Purchase four (4) replacement compressed nature gas (CNG) vans to replace existing SunDial paratransit vans that were delivered in 2013 and will have met their useful life of 150,000 miles or five (5) years in 2019.		
PROJECT JUSTIFICATION	This continues SunLine’s goal of replacing SunDial paratransit fleet as they reach their 150,000 miles of operation or five (5) years of service. After reaching this milestone, vehicles tend to be less reliable and have significantly higher maintenance costs.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$108,000
	Section 5307	2020	\$432,000
Total			\$540,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 6 PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

SunLine completed a Transportation Development ACT (TDA) State Triennial Performance Audit in September 2016 for FY 2012/2013 through 2014/2015. The audit was performed by Michael Baker International.

Table 6 “Progress to Implement the Triennial Performance Audit” summarizes the Performance Audit recommendations and actions taken by SunLine in response.

Table 6 – Progress to Implement Triennial Performance Audit

Performance Audit Recommendation	Action(s) Taken And Results
1.) Prepare and submit separate State Controller Transit Operators Financial Transactions Report for general public transit and specialized service. (High Priority)	This recommendation has been addressed. The FY 2015/16 report has been submitted and this process has been added to the procedures.
2.) Continue to pursue a fare revenue sharing agreement with College of the Desert. (High Priority)	SunLine is collaborating with the College of the Desert, University of California Riverside, and California State University, San Bernardino Palm Desert Campus on a future U-Pass.
3.) Engage in long term planning. (Medium Priority)	SunLine will be pursuing funds to implement a long range transit plan with a strategic marketing plan in FY 2017/18.

TABLE 7 SERVICE PROVIDER PERFORMANCE TARGETS

Table 7 -- Service Provider Performance Targets Report
FY 2016/17 Short Range Transit Plan Review
SunLine Transit Agency



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	4,621,406			
Passenger Miles	33,942,769			
Total Actual Vehicle Revenue Hours	312,089.0			
Total Actual Vehicle Revenue Miles	4,515,761.0			
Total Actual Vehicle Miles	4,993,747.0			
Total Operating Expenses	\$33,474,111			
Total Passenger Fare Revenue	\$6,101,611			
Net Operating Expenses	\$27,372,500			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	18.22%	>= 18.24%	22.55%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$107.26	<= \$96.05	\$105.16	Fails to Meet Target
2. Subsidy Per Passenger	\$5.92	>= \$4.30 and <= \$5.82	\$5.70	Meets Target
3. Subsidy Per Passenger Mile	\$0.81	>= \$0.63 and <= \$0.85	\$0.81	Meets Target
4. Subsidy Per Hour	\$87.71	>= \$65.35 and <= \$88.41	\$81.44	Meets Target
5. Subsidy Per Mile	\$6.06	>= \$4.50 and <= \$6.08	\$5.54	Meets Target
6. Passengers Per Revenue Hour	14.80	>= 12.92 and <= 17.48	14.30	Meets Target
7. Passengers Per Revenue Mile	1.02	>= 0.89 and <= 1.21	0.97	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:

**TABLE 8
FY 2017/2018 SRTP PERFORMANCE REPORT**



FY 2017/18 - Table 8 -- SRTP Performance Report
Service Provider: *SunLine Transit Agency*
All Routes

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	4,522,990	3,273,453	4,178,161	None	
Passenger Miles	33,051,673	23,086,322	29,247,333	None	
Revenue Hours	295,706.0	229,199.5	314,272.0	None	
Total Hours	313,864.3	249,831.5	340,697.0	None	
Revenue Miles	4,362,448.6	3,367,666.8	4,501,382.0	None	
Total Miles	4,824,009.7	3,831,779.8	5,120,834.0	None	
Operating Costs	\$31,617,862	\$24,101,550	\$34,880,025	None	
Passenger Revenue	\$7,129,667	\$5,435,216	\$6,088,898	None	
Operating Subsidy	\$24,488,195	\$18,666,334	\$28,791,127	None	
Operating Costs Per Revenue Hour	\$106.92	\$105.16	\$110.99	<= \$106.94	Fails to Meet Target
Operating Cost Per Revenue Mile	\$7.25	\$7.16	\$7.75	None	
Operating Costs Per Passenger	\$6.99	\$7.36	\$8.35	None	
Farebox Recovery Ratio	22.55%	22.55%	17.45%	>= 17.5%	Fails to Meet Target
Subsidy Per Passenger	\$5.41	\$5.70	\$6.89	>= \$4.78 and <= \$6.46	Fails to Meet Target
Subsidy Per Passenger Mile	\$0.74	\$0.81	\$0.98	>= \$0.68 and <= \$0.92	Fails to Meet Target
Subsidy Per Revenue Hour	\$82.81	\$81.44	\$91.61	>= \$68.21 and <= \$92.29	Meets Target
Subsidy Per Revenue Mile	\$5.61	\$5.54	\$6.40	>= \$4.64 and <= \$6.28	Fails to Meet Target
Passengers Per Revenue Hour	15.30	14.30	13.30	>= 12.16 and <= 16.45	Meets Target
Passengers Per Revenue Mile	1.04	0.97	0.93	>= 0.82 and <= 1.12	Meets Target

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 FY 2017/2018 SHORT RANGE TRANSIT PLAN

TABLE 9 – HIGHLIGHTS OF FY 2017/2018 SRTTP

- SunLine continues planned improvements to its operations facility which is under going replacement.
- Purchase three (3) replacement CNG fixed route buses and replacement non-revenue support vehicles (2 supervisor and 2 safety).
- Continue to work with the jurisdictions to improve bus stops with in the service area using Prop 1B Safety and Security funds.
- Purchase and implement use of software system network infrastructure upgrade, enterprise software implementation to improve efficiency of agency operations.
- Increase revenue through the advertising program.
- Conduct a planning study to determine the transit needs of the Coachella Valley.

TABLE 9A. OPERATING AND FINANCIAL DATA

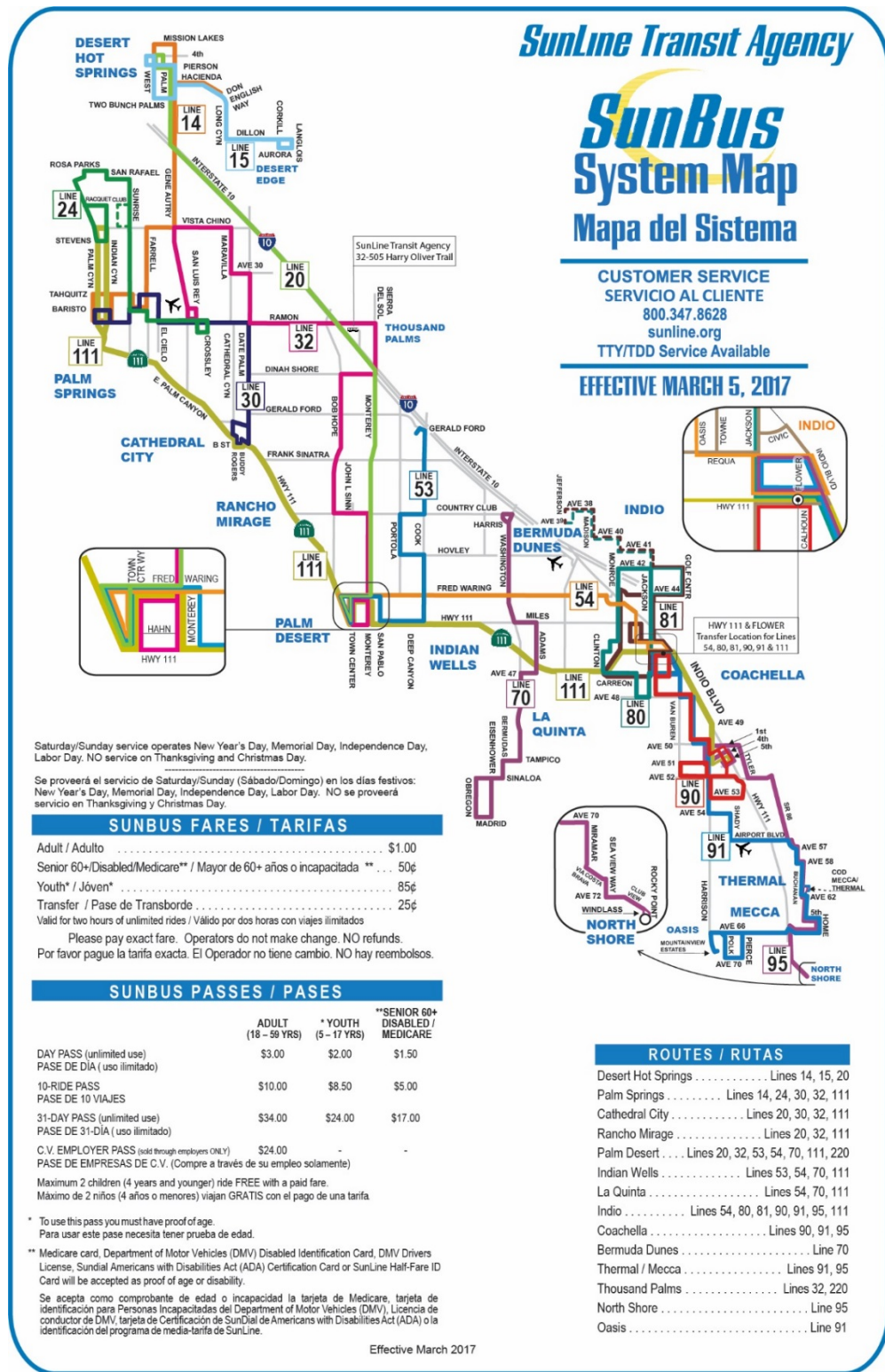
Operating & Financial Data	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Estimated	FY 2017/18 Planned
Fixed Route Ridership	4,684,278	4,674,654	4,358,966	4,203,003	4,003,336
SunDial Ridership	139,042	153,183	164,025	164,929	174,825
System-wide Ridership	4,823,320	4,827,837	4,827,627	4,190,436	4,178,161
Operating Cost Per Revenue Hour	\$94.41	\$96.99	\$106.92	\$107.26	\$110.99

TABLE 9B FAREBOX CALCULATION

TABLE 9B. FAREBOX CALCULATION

Table 9B - Farebox Calculation (consistent with Commission Farebox Recovery Policy)				
	Revenue Sources included in Farebox Calculation	Actual Amount from FY 2015/16 Audit	FY 16/17 (Estimate)	FY 17/18 (Plan)
1	Passenger Fares	\$3,200,301.00	\$3,333,722.91	\$2,984,372.00
2	Interest	\$2,477.49	\$1,900.00	\$1,900.00
3	General Fund Supplement	-	-	-
4	Measure A	-	-	-
5	Advertising Revenue	\$156,565.00	\$127,364.00	\$220,000.00
6	Gain on Sale of Fixed Assets	-	-	-
7	CNG Revenue/Emission Credit	\$1,334,622.64	\$660,550.00	\$750,000.00
8	Lease/Other Revenue	-	-	-
9	Federal Excise Tax Refund	-	-	-
10	Investment Income	-	-	-
11	CalPers CERBT	-	-	-
12	Fare Revenues from Exempt Routes	-	-	-
13	Other Revenues	\$3,438,182.06	\$2,092,285.64	2,132,626.00
	Total Revenue for Farebox Calculation (1-13)	\$8,132,148.19	\$6,215,822.55	\$6,088,898.00
	Total Operating Expenses for Farebox Calculation	\$31,617,862.00	\$33,474,111.00	\$34,880,025.00
	Farebox Recovery Ratio	29.70%	18.57%	17.46%

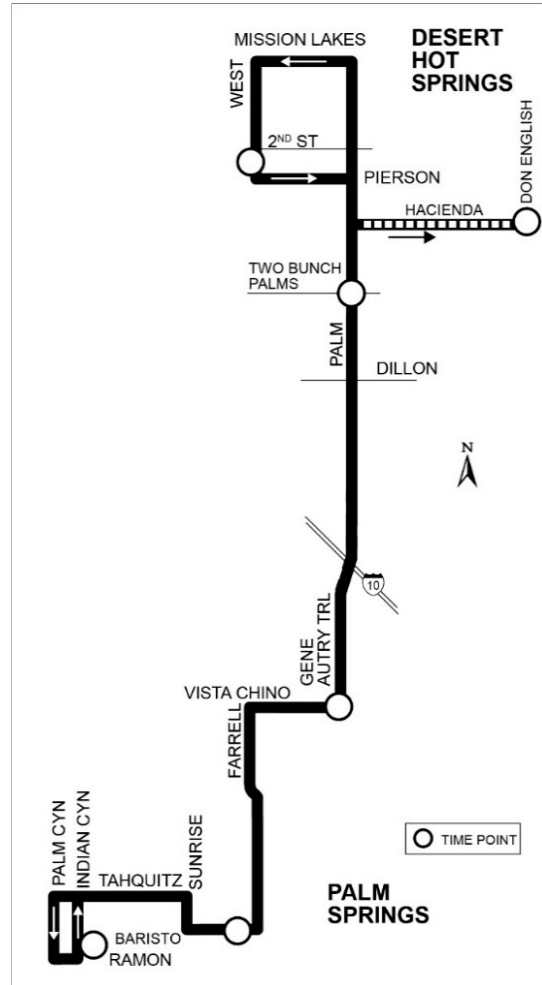
FIGURE 30. SUNBUS SYSTEM MAP, 2017



LINE 14—DESERT HOT SPRINGS – PALM SPRINGS

Line 14 is one of SunLine’s most successful routes. This trunk route links the cities of Desert Hot Springs and Palm Springs, connecting to Lines 15, 20, 24, 30, and 111 and linking riders with local shopping centers, schools, the Palm Springs Convention Center, Department of Motor Vehicles, the Employment Development Department, libraries, senior center, theaters, and other services within the communities of Desert Hot Springs and Palm Springs.

The Line 14 operates with 20-minute frequency during weekday peak periods and 30-minute frequency during weekday evenings. The last Line 14 trip serves Hacienda Avenue in Desert Hot Springs to meet passenger demand in this area. Additionally, one morning and one afternoon trip are provided to accommodate the volume of school students.

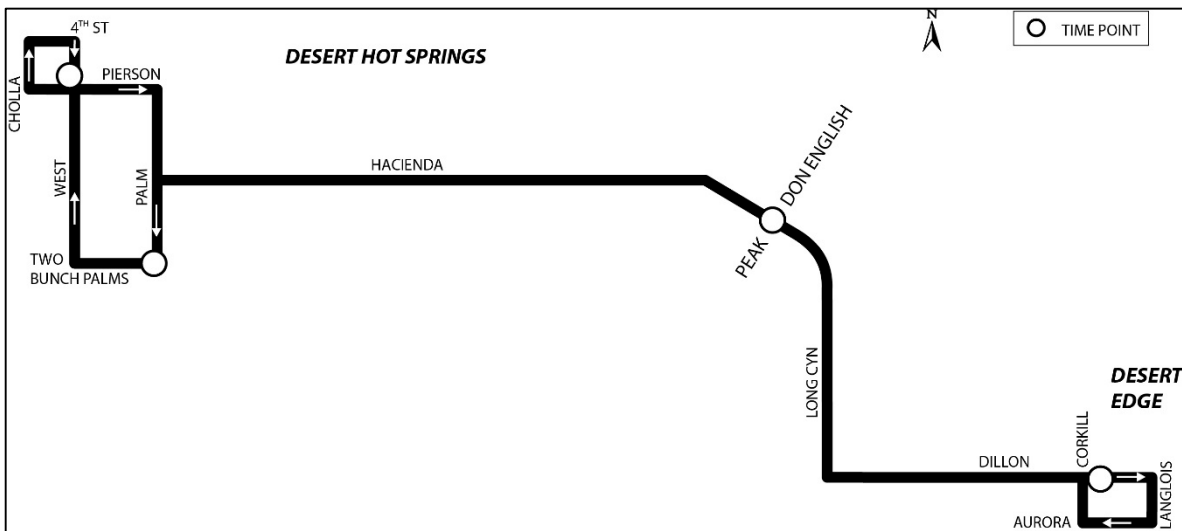


Hours of Operation:		Service Span	Financial	
5:00 AM	11:30 PM	Weekdays	Annual Route Cost	\$3,738,500
6:00 AM	11:00 PM	Weekends	Annual Farebox Route Revenue	\$592,305
Frequency:			Cost per Rider	\$6.20
20/30 MIN	Weekdays (Peak/Off-Peak)		Subsidy per Rider	\$5.22
40 MIN	Weekends		Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	2,075
14.7 mph		7	Average Daily Passengers Weekends	1,078
On Time Performance:			Annual Passengers	649,594
86.4%			Passengers per Hour	22.1
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.5
35.2			Annual Wheelchair Boardings	5,316
Annual Revenue Miles		433,723	Annual Bicycle Boardings	20,901
Annual Revenue Hours		29,406	Population within .5 mi of stop	31,971
			Jobs within .5 mi of stop	14,162

LINE 15—DESERT HOT SPRINGS – DESERT EDGE

Line 15 serves the community of Desert Hot Springs and Desert Edge, a Riverside County unincorporated community located southeast of Desert Hot Springs. Line 15 connects to Lines 14 and 20, and links riders with local shopping centers, a neighborhood community center, boys and girls club, schools, and other services within the City of Desert Hot Springs.

Service is under study for Mission Lakes Boulevard and Two Bunch Palms Trail for this route, as well as, service at Little Morongo Road west of West Drive and west of Dillon Road and Long Canyon Road.

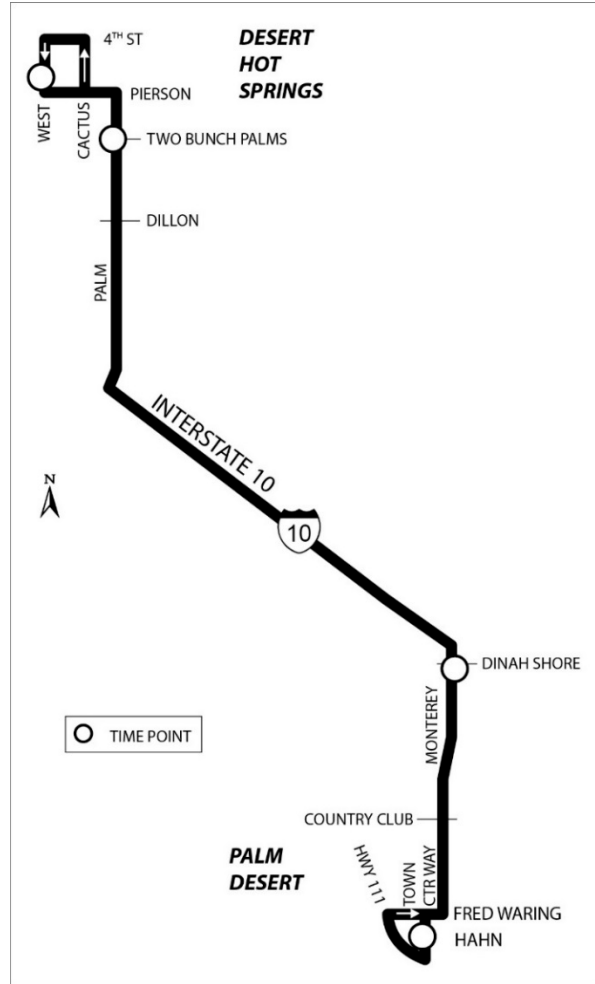


Hours of Operation:		Service Span		Financial	
5:00 AM	9:00 PM	Weekdays		Annual Route Cost	\$726,857
7:00 AM	8:00 PM	Weekends		Annual Farebox Route Revenue	\$116,060
Frequency:				Cost per Rider	\$7.31
60 MIN		Weekdays		Subsidy per Rider	\$6.14
60 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	340
	16 mph		1	Average Daily Passengers Weekends	164
On Time Performance:				Annual Passengers	105,161
			91.6%	Passengers per Hour	19.2
Route Total Bidirectional Length (Miles):				Passengers per Mile	1.2
			16.0	Annual Wheelchair Boardings	511
Annual Revenue Miles				Annual Bicycle Boardings	3,173
			87,389	Population within .5 mi of stop	17,194
Annual Revenue Hours				Jobs within .5 mi of stop	2,116
			5,474		

LINE 20—DESERT HOT SPRINGS – THOUSAND PALMS – PALM DESERT

Launched in January 2016, Line 20 is SunLine’s newest service, providing limited stop service between the City of Desert Hot Springs and the City of Palm Desert. The Line 20 provides residents of Desert Hot Springs and surrounding communities improved access to resources and employment opportunities concentrated toward the center of the Coachella Valley, including the College of the Desert. Line 20 connects with Lines 14, 15, 32, 53, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.

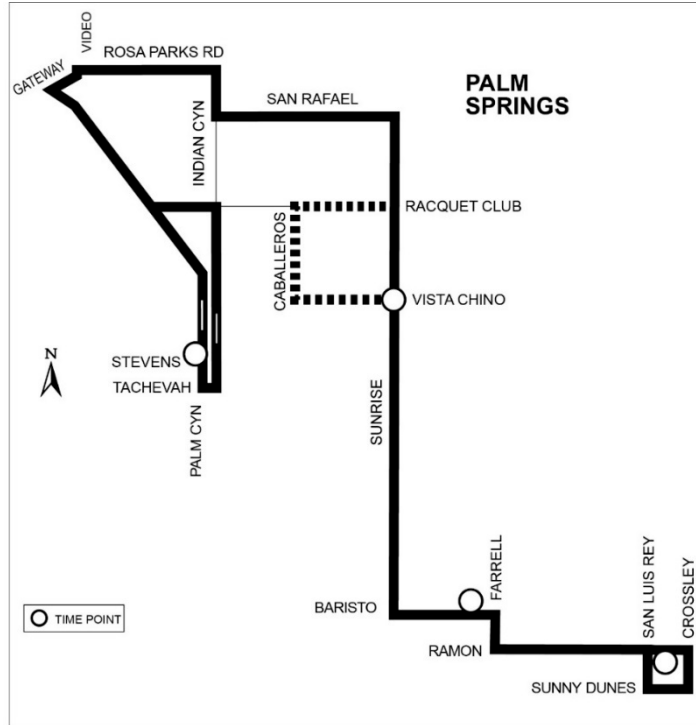
Currently, Line 20 serves limited stops along the route. Planning is exploring adding more stops along the route in an effort to increase ridership.



Hours of Operation:		Service Span		Financial	
7:00 AM	7:00 PM	Weekdays		Annual Route Cost	\$649,318
		No Weekend Service		Annual Farebox Route Revenue	\$111,417
Frequency:				Cost per Rider	\$25.27
45 MIN		Weekdays		Subsidy per Rider	\$20.93
		No Weekend Service		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	38.0
	28.8 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:				Annual Passengers	9,844
	81.6%			Passengers per Hour	8.67
Route Total Bidirectional Length (Miles):				Passengers per Mile	0.30
			42.4	Annual Wheelchair Boardings	16
Annual Revenue Miles				Annual Bicycle Boardings	346
			32,554	Population within .5 mi of stop	11,229
Annual Revenue Hours				Jobs within .5 mi of stop	8,180
			1135		

LINE 24—PALM SPRINGS

In March 2017, Line 24 service was expanded to service Ramon/San Luis Rey retail area. Line 24 offers service in Palm Springs with connections to Lines 14, 30, 32, and 111. The Line 24 links riders to destinations such as the Desert Regional Hospital, Desert Highland Community Center, Social Security Administration, schools, medical facilities, theaters, and shopping outlets.

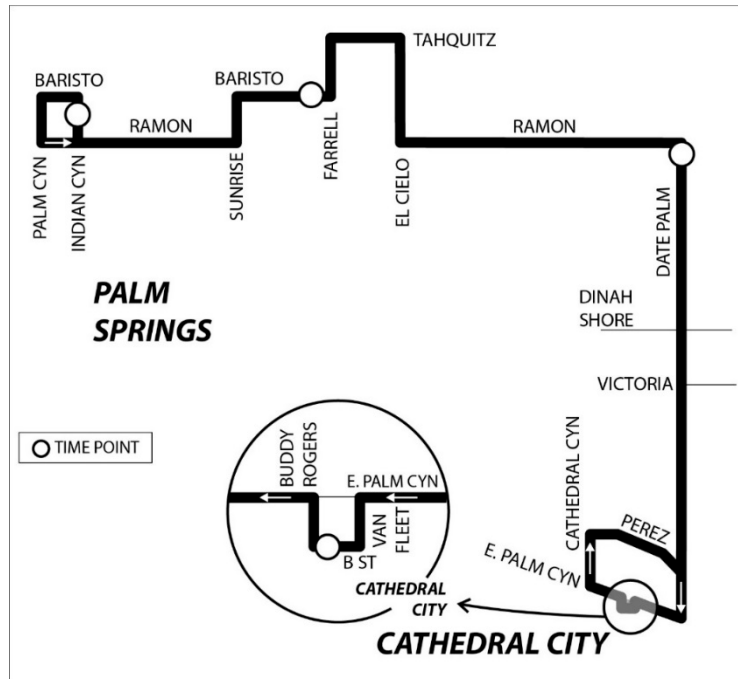


Hours of Operation:		Service Span		Financial	
6:30 AM	8:30 PM	Weekdays		Annual Route Cost	\$1,254,296
6:30 AM	8:00 PM	Weekends		Annual Farebox Route Revenue	\$250,859
Frequency:				Cost per Rider	\$8.05
40 MIN		Weekdays		Subsidy per Rider	\$6.44
60 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	546
	13.9 mph		4	Average Daily Passengers Weekends	212
On Time Performance:				Annual Passengers	163,163
			81.9%	Passengers per Hour	17.4
Route Total Bidirectional Length (Miles):				Passengers per Mile	1.25
			24.3	Annual Wheelchair Boardings	2,026
Annual Revenue Miles				Annual Bicycle Boardings	4,288
			130,663	Population within .5 mi of stop	22,374
Annual Revenue Hours				Jobs within .5 mi of stop	10,955
			9,374		

LINE 30—CATHEDRAL CITY – PALM SPRINGS

Line 30 is one of SunLine’s most successful routes. In March 2017, Line 30 was realigned to serve Tahquitz Canyon Drive at El Cielo to provide riders with more frequency in this area. Line 30 is a Trunk line providing service between the cities of Cathedral City and Palm Springs. Riding the Line 30 provides customers access to the Palm Springs International Airport, Palm Springs City Hall, Social Security Administration, public libraries, city halls, senior centers, schools, shopping centers and various industrial parks. It operates with 20-minute frequency during weekday peak periods, connecting to Lines 14, 24, 32, and 111. The Line 30 also offers three afternoon supplementary trips to accommodate the high volume of student ridership.

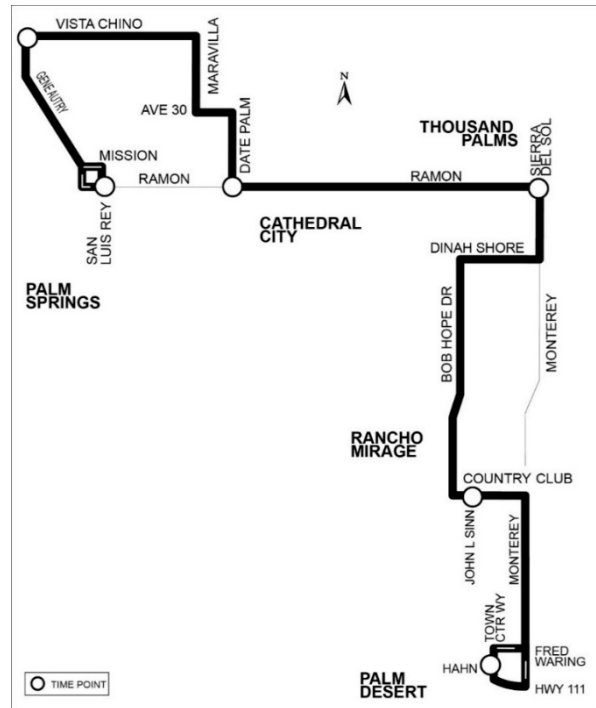
The most recent Operational Analysis recommended fifteen-minute frequency for this trunk route. Frequency changes are under study and are subject to available funding and Board approval.



Hours of Operation:		Service Span		Financial	
5:30 AM	11:00 PM	Weekdays		Annual Route Cost	\$2,243,794
6:30 AM	10:00 PM	Weekends		Annual Farebox Route Revenue	\$448,759
Frequency:				Cost per Rider	\$3.38
20 MIN		Weekdays		Subsidy per Rider	\$2.70
40 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	2,294
	9.2 mph		9	Average Daily Passengers Weekends	1,236
On Time Performance:				Annual Passengers	723,066
	93.0%			Passengers per Hour	26.0
Route Total Bidirectional Length (Miles):				Passengers per Mile	2.81
			23.1	Annual Wheelchair Boardings	4,758
Annual Revenue Miles				Annual Bicycle Boardings	23,054
			257,002	Population within .5 mi of stop	34,329
Annual Revenue Hours				Jobs within .5 mi of stop	16,652
			27,800		

LINE 32—PALM SPRINGS – CATHEDRAL CITY – THOUSAND PALMS – RANCHO MIRAGE – PALM DESERT

Line 32 links the cities of Palm Springs, Cathedral City, and the unincorporated community Thousand Palms, Rancho Mirage and Palm Desert. The route connects with Lines 14, 20, 24, 30, 53, 54, 111, and Commuter Link 220. Riders can effortlessly access schools and various retail centers along Ramon Road in the City of Cathedral City. Routing through the I-10 Interchange provides access to Costco, Home Depot, and the Regal Cinemas 16 theater complex, as well as service to the Agua Caliente Casino on Ramon Road at Bob Hope Drive. This route also provides service to the Eisenhower Medical Center, College of the Desert, and Westfield Palm Desert Mall.

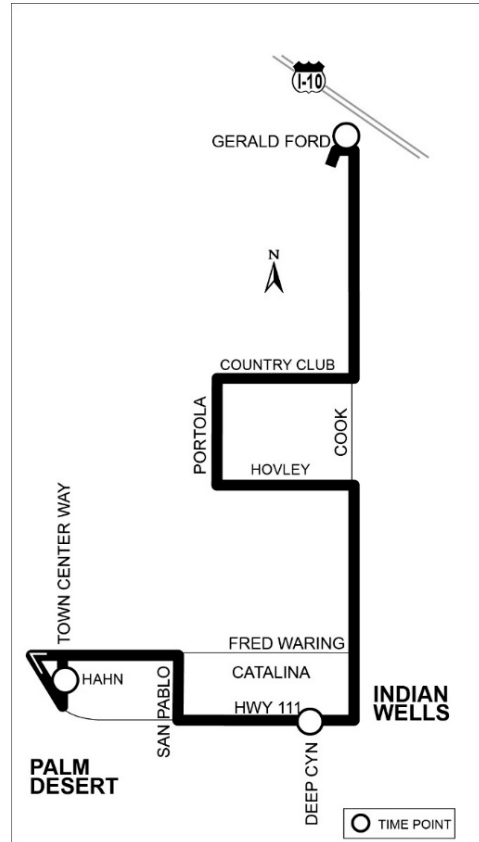


Hours of Operation:		Service Span		Financial	
5:00 AM	11:00 PM	Weekdays		Annual Route Cost	\$2,267,941
7:00 AM	11:00 PM	Weekends		Annual Farebox Route Revenue	\$318,162
Frequency:				Cost per Rider	\$9.51
50 MIN		Weekdays		Subsidy per Rider	\$8.17
60 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	861
	16.6 mph		3	Average Daily Passengers Weekends	458
On Time Performance:				Annual Passengers	270,723
	82.8%			Passengers per Hour	16.1
Route Total Bidirectional Length (Miles):				Passengers per Mile	1.0
			40.4	Annual Wheelchair Boardings	1,519
Annual Revenue Miles				Annual Bicycle Boardings	10,720
			281,223	Population within .5 mi of stop	37,261
Annual Revenue Hours				Jobs within .5 mi of stop	21,864
			16,833		

LINE 53—PALM DESERT

Line 53 provides service within the City of Palm Desert, enabling riders to access the College of the Desert, the McCallum Theater, Palm Desert City Hall, Kaiser Permanente, satellite campuses of California State University San Bernardino, the University of California Riverside, Palm Desert High School, Palm Desert Library, and major shopping centers. Line 53 connects with Lines 20, 32, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.

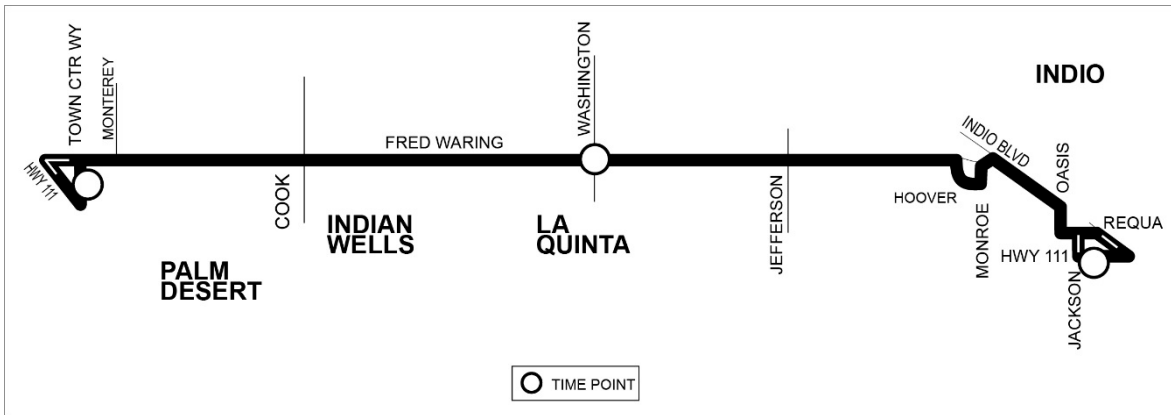
A route realignment is under study to continue direct service on Cook to eliminate out-of-direction travel on the Portola deviation. The implementation of proposed changes are subject to available funding and Board approval.



Hours of Operation:		Service Span		Financial	
6:00 AM	7:00 PM	Weekdays		Annual Route Cost	\$704,199
9:00 AM	6:30 PM	Weekends		Annual Farebox Route Revenue	\$140,452
Frequency:				Cost per Rider	\$14.83
60 MIN		Weekdays		Subsidy per Rider	\$11.87
80 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	193
	12.3 mph		2	Average Daily Passengers Weekends	53
On Time Performance:				Annual Passengers	55,249
83.5%				Passengers per Hour	8
Route Total Bidirectional Length (Miles):				Passengers per Mile	0.6
20.0				Annual Wheelchair Boardings	231
Annual Revenue Miles				Annual Bicycle Boardings	1,796
89,248				Population within .5 mi of stop	20,157
Annual Revenue Hours				Jobs within .5 mi of stop	18,379
6,930					

LINE 54—PALM DESERT – INDIAN WELLS – LA QUINTA – BERMUDA DUNES – INDIO

Line 54 operates between Palm Desert and Indio serving the cities of Indian Wells and La Quinta as well as the unincorporated community of Bermuda Dunes via Fred Waring Drive. This route was designed to provide direct service between Palm Desert and Indio, in addition to serving the length of Fred Waring Drive. Service is provided to the Indio Workforce Development, College of the Desert (Indio and Palm Desert), McCullum Theater, Civic Center, along with close proximity to Indian Wells Tennis Gardens. Line 54 connects with Lines 20, 32, 53, 70, 80, 81, 90, 91, 95, 111, and Commuter Link 220 at Westfield Palm Desert Mall and Hwy 111 at Flower.

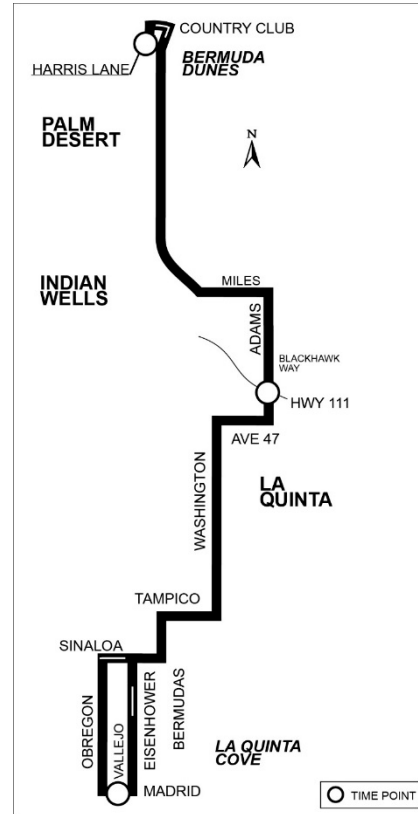


Hours of Operation:		Service Span		Financial	
5:30 AM	8:00 PM	Weekdays		Annual Route Cost	\$850,969
N/A		Weekends		Annual Farebox Route Revenue	\$169,131
Frequency:				Cost per Rider	\$11.44
54 MIN		Weekdays		Subsidy per Rider	\$9.17
N/A		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	347
	16.9 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:				Annual Passengers	89,248
	81.4%			Passengers per Hour	13.1
Route Total Bidirectional Length (Miles):				Passengers per Mile	0.8
			24.8	Annual Wheelchair Boardings	470
Annual Revenue Miles				Annual Bicycle Boardings	2,965
			114,985	Population within .5 mi of stop	37,729
Annual Revenue Hours				Jobs within .5 mi of stop	13,900
			6,803		

LINE 70—LA QUINTA – PALM DESERT – INDIAN WELLS – BERMUDA DUNES

Line 70 offers bus service to the City of La Quinta and the edge of the Cities of Palm Desert, Indian Wells, and the unincorporated community of Bermuda Dunes. Riders are able to access the Indian Wells Tennis Gardens on Washington Street at Fred Waring Drive, City Hall, the La Quinta senior center, schools, and various shopping centers along Adams Street, Avenue 47, and Washington Street. Transfers from the Line 70 to the Line 111 can be made on Highway 111 at Adams Street.

SunLine is evaluating extending service north of the I-10 Freeway if it can be done without increasing operating costs. The implementation of proposed changes are subject to available funding and Board approval.

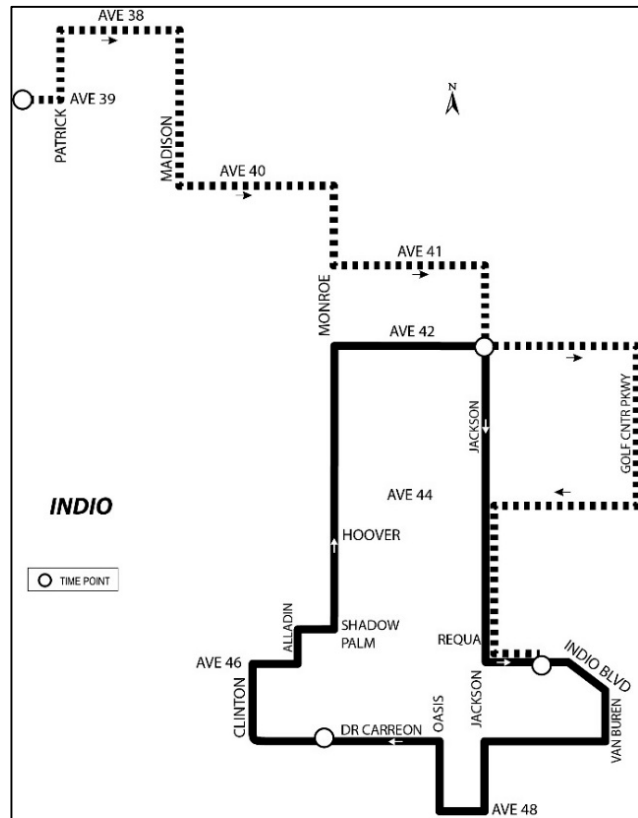


Hours of Operation:		Service Span		Financial	
5:30 AM	9:30 PM	Weekdays		Annual Route Cost	\$1,087,662
5:30 AM	9:30 PM	Weekends		Annual Farebox Route Revenue	\$217,366
Frequency:				Cost per Rider	\$6.28
45 MIN		Weekdays		Subsidy per Rider	\$5.03
90 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	631
	13.3 mph		4	Average Daily Passengers Weekends	239
On Time Performance:				Annual Passengers	187,962
	87.4%			Passengers per Hour	19.6
Route Total Bidirectional Length (Miles):				Passengers per Mile	1.5
		19.6		Annual Wheelchair Boardings	745
Annual Revenue Miles				Annual Bicycle Boardings	5,442
		127,577		Population within .5 mi of stop	27,982
Annual Revenue Hours				Jobs within .5 mi of stop	9,943
		9,587			

LINE 80 —INDIO

Line 80 operates in a clockwise loop serving residents of the City of Indio, providing access to John F. Kennedy Memorial Hospital, Riverside County Fair and National Date Festival, Social Security Administration, Employment Development Department, Indio Senior Center, Boys and Girls Club, Riverside County Social Services Offices, Department of Motor Vehicles, Martha's Village & Kitchen, community centers, schools, and shopping centers. Two afternoon trips to Shadow Hills High School on Jefferson Street at Avenue 39 are provided.

Line 80 connects to Lines 54, 81, 90, 91, and 111 at the transfer location on Highway 111 at Flower Street.

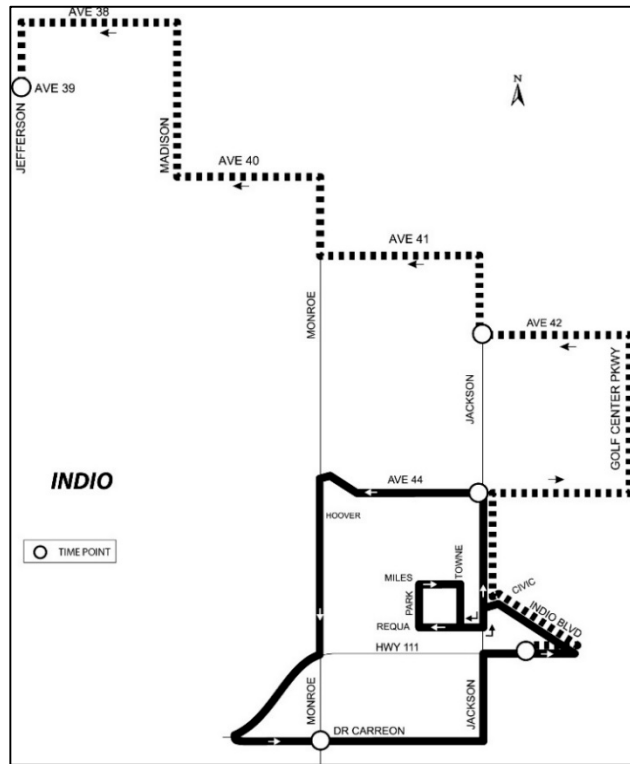


Hours of Operation:		Service Span		Financial	
6:00 AM	9:00 PM	Weekdays		Annual Route Cost	\$512,967
6:00 AM	9:00 PM	Weekends		Annual Farebox Route Revenue	\$102,593
Frequency:				Cost per Rider	\$3.54
60 MIN		Weekdays		Subsidy per Rider	\$2.83
60 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	479.0
	11.2 mph		3	Average Daily Passengers Weekends	242.0
On Time Performance:				Annual Passengers	149,255
	87.3%			Passengers per Hour	27.4
Route Total Bidirectional Length (Miles):				Passengers per Mile	2.5
		19.29		Annual Wheelchair Boardings	982
Annual Revenue Miles:				Annual Bicycle Boardings	2,679
		60,771		Population within .5 mi of stop	39,132
Annual Revenue Hours:				Jobs within .5 mi of stop	7,554
		5,449			

LINE 81—INDIO

Line 81 is a loop route that operates in a counter-clockwise and provides transit service to residents of the City of Indio, enabling passengers access to John F. Kennedy Memorial Hospital, Riverside County Fair and National Date Festival, Employment Development Department, U.S. Social Security Administration, East Valley College of the Desert campus, Riverside County social services offices, Department of Motor Vehicles, Coachella Valley Cultural Museum, the Indio transportation center, community centers, library, schools, and a shopping centers. Two morning trips are provided to accommodate commuting students, service to Shadow Hills High School on Jefferson Street at Avenue 39 was implemented.

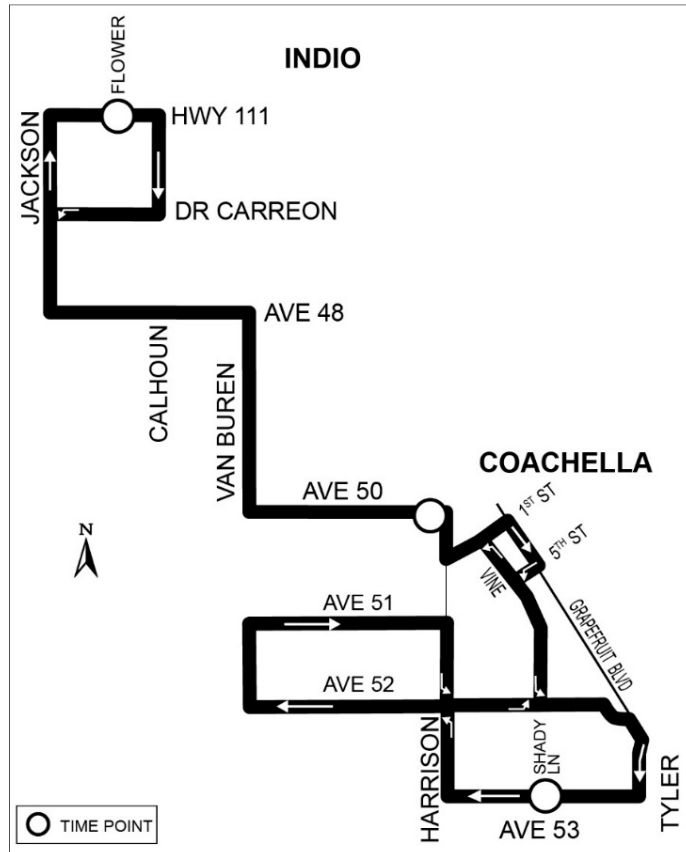
Line 81 connects to Lines 54, 80, 90, 91 and 111 at the transfer location on Highway 111 at Flower Street.



Hours of Operation:		Service Span		Financial	
5:30 AM	8:30 PM	Weekdays		Annual Route Cost	\$448,982
5:30 AM	8:30 PM	Weekends		Annual Farebox Route Revenue	\$89,796
Frequency:				Cost per Rider	\$5.08
60 MIN		Weekdays		Subsidy per Rider	\$4.07
60 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	276.0
9.1 mph		3		Average Daily Passengers Weekends	146.0
On Time Performance:				Annual Passengers	86,760
82.5%				Passengers per Hour	15.7
Route Total Bidirectional Length (Miles):				Passengers per Mile	1.7
17.19				Annual Wheelchair Boardings	1,294
Annual Revenue Miles:				Annual Bicycle Boardings	1,220
49,706				Population within .5 mi of stop	32,477
Annual Revenue Hours:				Jobs within .5 mi of stop	7,631
5,509					

LINE 90—INDIO – COACHELLA

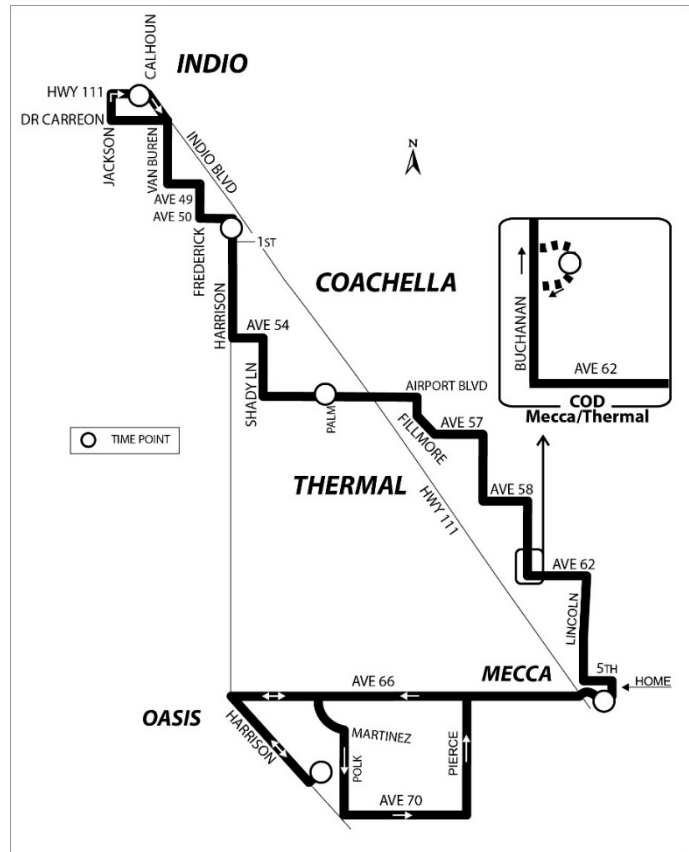
Line 90 serves the Cities of Coachella and Indio allowing passengers to access the Employment Development Department, Coachella City Hall, library, senior center, Boys & Girls Club, local schools, and shopping centers. Connections to Lines 54, 80, 81, 91, 95 and 111 occur at the transfer location on Highway 111 at Flower Street in the City of Indio.



Hours of Operation:		Service Span		Financial	
5:00 AM	9:00 PM	Weekdays		Annual Route Cost	\$1,156,562
5:00 AM	9:00 PM	Weekends		Annual Farebox Route Revenue	\$210,046
Frequency:				Cost per Rider	
40 MIN		Weekdays		Subsidy per Rider	\$6.79
40 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	577.0
12.9 mph		2		Average Daily Passengers Weekends	384.0
On Time Performance:				Annual Passengers	
82.7%				Passengers per Hour	16.0
Route Total Bidirectional Length (Miles):				Passengers per Mile	
		18.11		Annual Wheelchair Boardings	1,389
Annual Revenue Miles:				Annual Bicycle Boardings	
		153,294		Population within .5 mi of stop	44,655
Annual Revenue Hours:				Jobs within .5 mi of stop	
		11,895			7,051

LINE 91—INDIO – COACHELLA – THERMAL – MECCA – OASIS

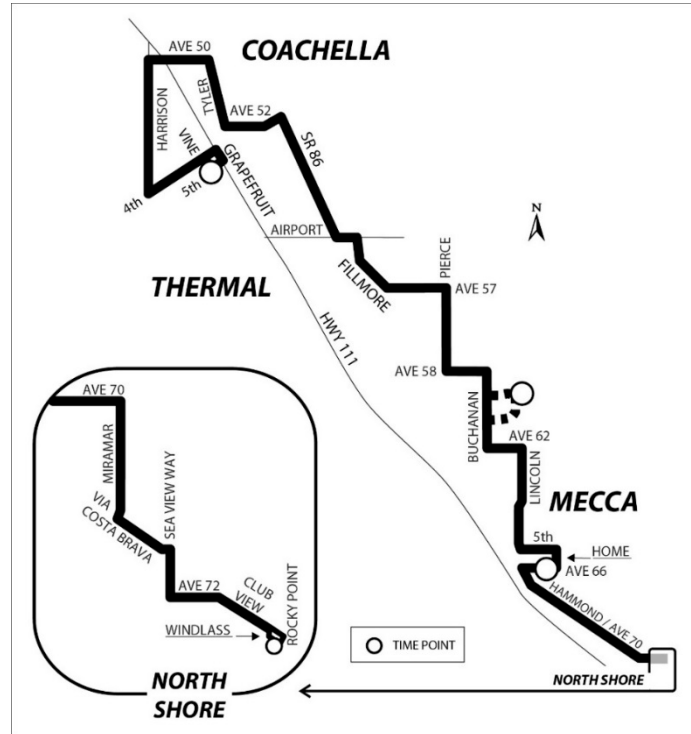
Line 91 links the Cities of Indio and Coachella with the unincorporated communities of Thermal, Mecca, and Oasis. Riders on Line 91 are able to connect to Lines 54, 80, 81, 90, 95 and 111 at the transfer location on Highway 111 and Flower Street in Indio. Passengers have access to employment sites, medical, and shopping facilities. Line 91 also provides direct service to the East Valley Campus of the College of the Desert in Mecca.



Hours of Operation:		Service Span		Financial	
5:00 AM	10:00 PM	Weekdays		Annual Route Cost	\$2,706,237
5:30 AM	10:00 PM	Weekends		Annual Farebox Route Revenue	\$326,849
Frequency:				Cost per Rider	\$16.21
60 MIN		Weekdays		Subsidy per Rider	\$14.25
60 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	618.0
21.6 mph		3		Average Daily Passengers Weekends	367.0
On Time Performance:				Annual Passengers	198,391
81.3%				Passengers per Hour	12.60
Route Total Bidirectional Length (Miles):				Passengers per Mile	0.6
		61.6		Annual Wheelchair Boardings	492
Annual Revenue Miles:				Annual Bicycle Boardings	5,030
		344,341		Population within .5 mi of stop	41,181
Annual Revenue Hours:				Jobs within .5 mi of stop	8,996
		15,779			

LINE 95— COACHELLA – MECCA – NORTH SHORE

Line 95 serves the Cities of Coachella and the unincorporated communities of Mecca and North Shore. The Line 95 serves the East Valley College of the Desert Campus in Thermal/Mecca. Passengers on Line 95 connect to Lines 90, 91 and 111 at the transfer location on 5th and Vine Avenue in Coachella. Service allows passengers to access employment sites, medical, and shopping facilities.

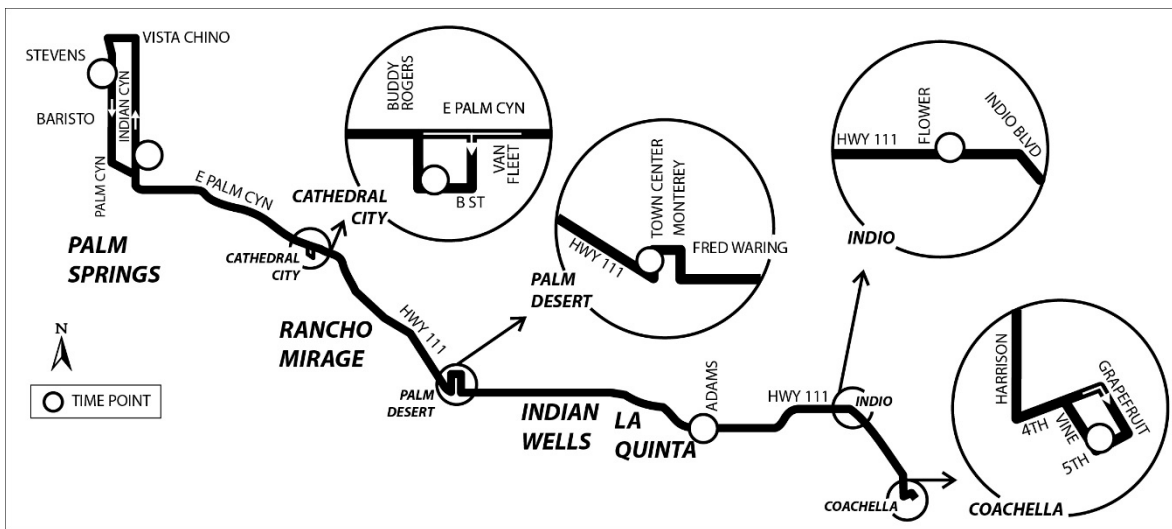


Hours of Operation:		Service Span		Financial		
4:00	AM	10:00	PM	Weekdays	Annual Route Cost	\$920,181
4:00	AM	10:00	PM	Weekends	Annual Farebox Route Revenue	\$105,761
Frequency:				Cost per Rider		\$32.61
180	MIN	Weekdays		Subsidy per Rider		\$28.86
180	MIN	Weekends		Ridership		
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday		127
19.1 mph		1		Average Daily Passengers Weekends		35
On Time Performance:				Annual Passengers		36,295
83.6%				Passengers per Hour		7.0
Route Total Bidirectional Length (Miles):				Passengers per Mile		0.4
53.03				Annual Wheelchair Boardings		5,316
Annual Revenue Miles:				Annual Bicycle Boardings		20,901
98,583				Population within .5 mi of stop		19,050
Annual Revenue Hours:				Jobs within .5 mi of stop		6,710
5,165						

LINE 111—PALM SPRINGS – CATHEDRAL CITY – RANCHO MIRAGE – PALM DESERT – INDIAN WELLS – LA QUINTA - INDIO

Line 111 is SunLine’s highest ridership regional trunk route. Line 111 provides service along Highway 111 from Palm Springs to Coachella, linking with the Cities of Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta and Indio. Line 111 enables riders to travel to destinations along the Highway 111 corridor. The route links passengers with major retail and commercial centers, recreational attractions, museums, educational and medical institutions. Connecting routes include Lines 14, 20, 24, 30, 32, 53, 54, 70, 80, 81, 90, 91, 95 and Commuter Link 220 at transfer locations at Westfield Palm Desert Mall.

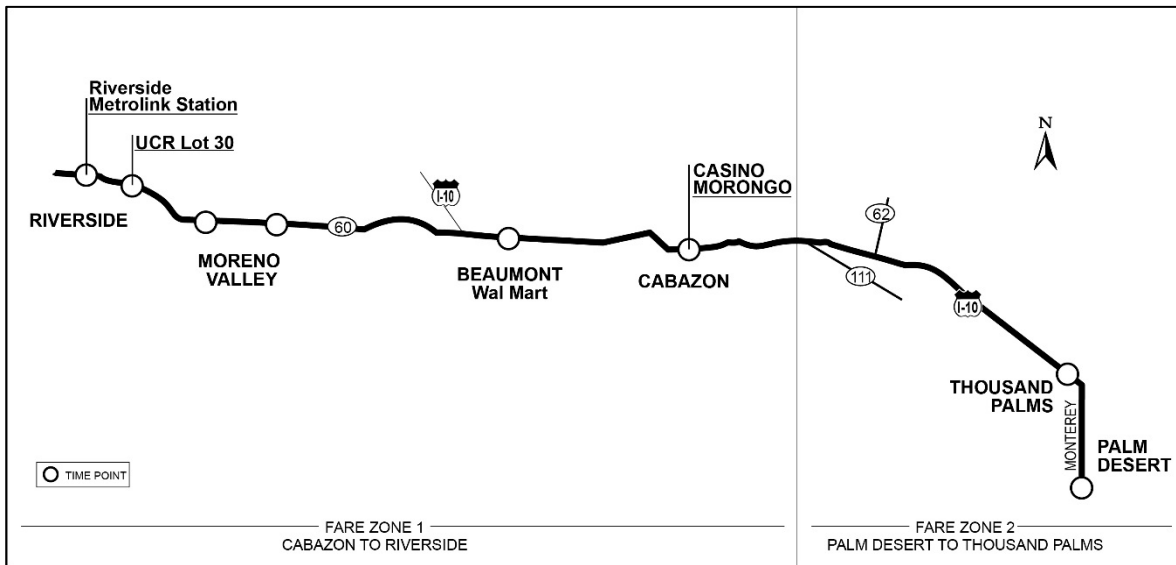
15-minute frequency was recommended for Line 111 in the recent Operational Analysis. Changes will be evaluated in summer/fall 2017, subject to available funding and approval.



Hours of Operation:		Service Span		Financial	
4:30 AM	11:00 PM	Weekdays		Annual Route Cost	\$8,641,322
5:30 AM	11:00 PM	Weekends		Annual Farebox Route Revenue	\$1,705,163
Frequency:				Cost per Rider	\$6.44
20 MIN		Weekdays (Peak/Off-Peak)		Subsidy per Rider	\$5.17
20 MIN		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	4,340
	14.1 mph		13	Average Daily Passengers Weekends	2,920
On Time Performance:				Annual Passengers	1,430,780
	85.0%			Passengers per Hour	21.8
Route Total Bidirectional Length (Miles):				Passengers per Mile	1.6
			63.3	Annual Wheelchair Boardings	10,557
Annual Revenue Miles				Annual Bicycle Boardings	52,028
			916,752	Population within .5 mi of stop	78,704
Annual Revenue Hours				Jobs within .5 mi of stop	48,948
			65,555		

COMMUTER LINK 220 PALM DESERT – THOUSAND PALMS – CABAZON – BEAUMONT – MORENO VALLEY – RIVERSIDE

Commuter Link 220 provides service between the Coachella Valley and Western Riverside County. The route is 77 miles, with 2 stops in the Coachella Valley, located at Westfield Palm Desert Mall and Thousand Palms Transit Hub off Varner Road in Thousand Palms. The routes continues, stopping along Interstate 10 and State Route 60 serving the Casino Morongo, City of Beaumont at the Walmart Shopping Center, Moreno Valley at the Moreno Valley Mall, the University of California Riverside, and ending at Metrolink’s Riverside Station. Line 220 connects to SunLine’s Lines 20, 32, 53, 54, and 111, Pass Transit in Beaumont and Banning, Metrolink, RTA, and Omnitrans services in Riverside.



Hours of Operation:		Service Span		Financial	
4:30 AM	10:00 PM	Weekdays		Annual Route Cost	\$946,751
N/A		Weekends		Annual Farebox Route Revenue	\$152,833
Frequency:				Cost per Rider	\$75.31
4 TRIPS		Weekdays		Subsidy per Rider	\$63.15
N/A		Weekends		Ridership	
Average Speed:		Peak Vehicles		Average Daily Passengers Weekday	53.0
29.3 mph		2		Average Daily Passengers Weekends	N/A
On Time Performance:				Annual Passengers	13,677
66.0%				Passengers per Hour	4.1
Route Total Bidirectional Length (Miles):				Passengers per Mile	0.1
		148.79		Annual Wheelchair Boardings	127
Annual Revenue Miles:				Annual Bicycle Boardings	330
		97,019.37		Population within .5 mi of stop	19,890
Annual Revenue Hours:				Jobs within .5 mi of stop	38,841
		3,325			

SHORT RANGE TRANSIT PLAN



FY18-FY20

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Glossary of Acronyms

5304	Discretionary grants for statewide and non-metropolitan transportation planning
5307	Formula grants for urbanized areas
5309	Discretionary grants for fixed guideway capital investments
5310	Discretionary grants for enhanced mobility of seniors and individuals with disabilities
5311	Formula grants for rural areas
5316	Job Access and Reverse Commute Program
5317	New Freedom Program
5339	Formula grants for bus and bus facilities
ADA	Americans with Disabilities Act
A&E	Architectural and Engineering
AHSC	Affordable Housing and Sustainable Communities Program
ATIS	Advanced Traveler Information System
BRT	Bus Rapid Transit
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CNG	Compressed Natural Gas
COA	Comprehensive Operational Analysis
CPUC	California Public Utilities Code
CTSA	Consolidated Transportation Services Agency
CTAF-CTSGP	California Transit Assistance Fund California Transit Security Grant Program
DAR	Dial-A-Ride paratransit services
DBE	Disadvantaged Business Enterprise
EEO	Equal Employment Opportunity
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GASB	Government Accounting Standards Board
GGRF	Greenhouse Gas Reduction Fund
Go-Pass	Community College Pass
HSR	California High-Speed Rail
ITS	Intelligent Transportation System
JARC	Job Access and Reverse Commute Program, also known as FTA Section 5316
LCTOP	Low Carbon Transit Operations Program
LEP	Limited English Proficiency
LTF	Local Transportation Fund
MJPA	March Joint Powers Authority
MPO	Metropolitan Planning Organization
MSJC	Mount San Jacinto College
NF	New Freedom Program, also known as FTA Section 5317
OCTA	Orange County Transportation Authority
OPEB	Other Post-Employment Benefits
OPEB ARC	Other Post-Employment Benefits – Annual Required Contribution
PEPRA	Public Employees’ Pension Reform Act of 2012
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account
PVL	Perris Valley Line
RCC	Riverside City College

RCTC	Riverside County Transportation Commission
RTA	Riverside Transit Agency
RTPA	Regional Transportation Planning Agency
SCAG	Southern California Association of Governments
SGR	State of Good Repair
SR	State Route
SRTP	Short Range Transit Plan
STA	State Transit Assistance
TCM	Transportation Control Measure
TDA	Transportation Development Act
TIRCP	Transit and Intercity Rail Capital Program
TMC	Travel Management Company
T-NOW	Transportation NOW
TNC	Transportation Network Company
TSP	Transit Signal Priority
TTS	Timed Transfer System
TUMF	Transportation Uniform Mitigation Fee
UCR	University of California, Riverside
U-PASS	University Pass
U.S.C.	United States Code
UZA	Urbanized Area as defined by the U.S. Census Bureau
WRCOG	Western Riverside Council of Governments

EXECUTIVE SUMMARY

The Short Range Transit Plan (SRTP), updated annually, covers fiscal years 2018 to 2020. The plan provides a description of Riverside Transit Agency's (RTA) services, regional transit needs and a look ahead at RTA's proposed service plans and capital projects. The plan will ultimately require approval by the Riverside County Transportation Commission (RCTC) as mandated by California Public Utilities Code (CPUC) §130303.

Approval by RCTC allows the plan's operating and capital projects to be programmed in the Federal Transportation Improvement Program (FTIP). Approval also supports RTA's claim for Local Transportation Funds (LTF), State Transit Assistance funds (STA), County Measure A funds and the submittal of grants to the Federal Transit Administration (FTA) under 49 U.S.C. § 5304, 5307, 5310, 5311, 5339 and the Congestion Mitigation and Air Quality Improvement (CMAQ) Program.

Similarly, RCTC administers Transportation Development Act (TDA) funds and, with the approval of the SRTP, will issue allocation and disbursement instructions for LTF and STA funds to the county auditor/controller. RCTC also administers County Measure A funds, and will process payments to RTA consistent with the SRTP.

Furthermore, the SRTP also lists projects eligible for Transportation Uniform Mitigation Fee (TUMF) funds administered by the Western Riverside Council of Governments (WRCOG). Upon completion of the TUMF Nexus Study by WRCOG, in conformity with the Mitigation Fee Act, all eligible projects will be added to the TUMF Transportation Improvement Program (TIP) based on funding availability.

The State of California also offers several new funding programs which focus on reducing greenhouse gas emissions. These Cap and Trade programs are funded by annual auction proceeds from the Greenhouse Gas Reduction Fund (GGRF). The Low Carbon Transit Operations Program (LCTOP) is administered by Caltrans and funds capital and operating expenses. In previous years, RTA was awarded LCTOP funds to help construct an on-street layover facility in downtown Riverside, to provide increased bus services to connect with the 91/Perris Valley Line rail service, and to help construct a mobility hub at the University of California, Riverside. This year, RTA applied for funds to increase the frequency of Route 19 to 15 minutes on weekdays. Other applicable Cap and Trade programs offered by the State of California are the Transit and Intercity Rail Capital Program (TIRCP) and the Affordable Housing and Sustainable Communities Program (AHSC).

Lastly, the SRTP allows RTA to develop business strategies and funding mechanisms to bring to fruition planned services, programs and capital improvement projects that fall beyond the lifespan of the SRTP. These projects are included in RTA's Ten-Year Transit Network Plan, which is designed to meet the future transit needs of western Riverside County.

Operating Plan:

For 40 years, RTA and the region's transit network have evolved from a suburban transit system to a complex multimodal network of high-demand timed connections between buses, trains, paratransit services and non-motorized modes of transit. The demand for public transportation for high school and college students has also increased.

Although RTA has enjoyed record-breaking ridership during the first half of the decade, the Agency has experienced a decline in ridership during FY16 and FY17. This is due to factors such as an improving economy, lower unemployment, record-low gas prices and increased auto sales.

RTA is challenged with maintaining on-time performance as running times grow longer and less predictable due to increased congestion, major road construction projects and area growth. With expanding services to emerging new communities and neighborhoods, being proactive and adaptable to change will ensure RTA's ability to meet future mobility needs.

In an effort to plan for those future mobility needs, RTA conducted a Comprehensive Operational Analysis (COA) study in 2013 and 2014. The study reviewed RTA's entire transit network structure and performance to provide a comprehensive understanding of market conditions and service expectations. The findings led to the development of a phased set of service recommendations designed to build on market opportunities, performance strengths, and ridership growth. These findings aim to improve both overall passenger experience and financial sustainability. The recommendations were based on analysis of existing and future market conditions, service performance and feedback from RTA Board Members, passengers and key stakeholders. The end product of the COA, the Ten-Year Transit Network Plan, was approved by the Board of Directors in January 2015 and was used as a guide in preparing the SRTP.

The primary recommendations of the Ten-Year Transit Network Plan are to streamline routes, improve frequencies, enhance connections, improve bus stop amenities and adhere to bus stop spacing and service design standards to enhance RTA's future services. Furthermore, the Ten-Year Transit Network Plan recommends enhanced service on popular routes to increase ridership and generate increased fare revenue. The plan also recommends maintaining appropriate transit service in lower potential ridership areas. The recommendations are designed to create a transit system that remains attractive to existing and potential new riders, while maintaining the delicate balance between efficiency, effectiveness and fiscal restraints. Within this framework, the SRTP lays out a program of projects to accomplish the goals established in the Ten-Year Transit Network Plan.

The initial recommendations from the Ten-Year Transit Network Plan were implemented in FY15 and focused on improvements to the frequency, span, and connectivity of the highest-performing services.

In FY16, the plan focused on providing increased bus services feeding the new 91/Perris Valley Line (PVL) Metrolink service between Riverside and south Perris. This new rail line provides four new intermodal stations: Hunter Park/UCR, March Field/Moreno Valley, Perris-Downtown and Perris-South. The PVL feeder plan includes additional trips on ten existing transit routes and weekday service on two new routes. These improvements were implemented in June 2016 when Perris Valley Line rail service commenced operation. Other proposals implemented in FY16 included frequency and connectivity improvements, the streamlining of routes, addressing capacity constraints and expanding RTA's span of service. Specifically, several service recommendations were implemented in the southern portion of the RTA service area (Lake Elsinore, Wildomar, Murrieta and Temecula) to improve service frequencies, spans and connectivity. Lastly, in an effort to provide service to those who live in rural areas that have no access to public transportation, RTA implemented a new project called *Dial-a-Ride Plus, Riverside Transit Agency Lifeline Service*. The two-year pilot project expands the Dial-a-Ride coverage by an additional two miles around the RTA fixed-route network. The service provides wheelchair accessible taxi service to seniors 65 and over and to persons with disabilities for lifeline services such as doctor's appointments, dialysis and chemotherapy treatments and trips to the pharmacy, to the grocery store for food, or to the senior center for hot meals.

In addition to the first full year of PVL service improvements, RTA conducted these other enhancements during FY17:

- 1) Extended Route 30 in September 2016 to better serve the May Ranch section of City of Perris.
- 2) Implemented the Route 54 in October 2016 to connect Perris Valley Line passengers with key job locations in downtown Riverside.
- 3) Implemented Sunday service on the remaining three no-service days: Thanksgiving, Christmas and New Year's Day to meet increased demand from the community.
- 4) Streamlined downtown Riverside bus operations with the closure of the Riverside Downtown Terminal in January 2017.
- 5) Restructured Route 16 in January 2017 by terminating the route at University of California, Riverside and coordinating the service with Route 1 through efficient passenger connections.
- 6) Merged routes 31 and 35 to provide a one-seat ride between Hemet, San Jacinto, and Moreno Valley via Beaumont/Banning.

Moving forward, service plans for the next three years and beyond will continue to be shaped by the 10-Year Transit Plan's proposed strategies and recommendations. For planning and programming purposes, the SRTP covers a rolling three-year span with a focus on FY18. The table below summarizes fixed route service changes suggested for FY18:

Metric	FY17 (Budget)	FY18 (Budget)	Difference	% Difference
Total Revenue Hours	634,328	662,102	27,774	4.38%
Total Revenue Miles	9,452,043	9,782,252	330,209	3.49%
Total Fixed Route Ridership	8,981,512	8,456,233	-525,279	-5.85%

The FY18 service plan includes the following service changes:

- New RapidLink GoldLine service from Corona to University of California Riverside (effective August 27, 2017).
- New CommuterLink express Route 200 service on Interstate 215 (I-215) and State Route 91 (SR-91), utilizing the new express lanes in Riverside County, and replacing existing Route 216 (effective January 14, 2018).
- Improve Route 19 Perris – Moreno Valley weekday service to 15-minute frequency (effective January 14, 2018).
- Riverside Festival of Lights special Route 54F shuttle.

With these improvements RTA expects to begin to turn around the ridership decline experienced in FY16 and FY17. The budgeted FY17 ridership did not assume the continued decline in ridership experienced during the plan year; because of this, budgeted ridership for FY18 declines when compared to the budgeted FY17 ridership. While the FY18 budgeted ridership projection does capture this decline, ridership is expected to be an increase over the actual expected FY17 ridership.

Capital Improvement Program:

The development of transit infrastructure (bus stops, mobility hubs and operations/maintenance facilities) is essential to the safe, comfortable and efficient operation of transit services. The Agency completed the following projects in FY17:

- Implementation of the Downtown Riverside Operating Plan with improved transit amenities. This project involved the installation or improvement of 23 bus stops throughout downtown Riverside, as well as the construction of an on-street layover facility on Vine Street.
- New RapidLink Gold Line bus stops were designed and constructed; this project will be completed in time for commencement of service in August of 2017.
- RTA's First and Last Mile Mobility Plan study, which presents a set of four templates developed to improve the customer experience in the first-mile, last-mile environment.

Also in FY17 was the delivery of 23 new 40-foot buses for use on the CommuterLink 200 and RapidLink Gold Line. Smaller buses were also delivered to support the planned expansion of contracted fixed-route services for the 91/Perris Valley Line and other improvements.

FY18 will see some exciting movement in the mobility hub area. To prepare for future expansion plans and accommodate recent growth, RTA is working with a variety of agencies to develop multi-modal mobility hubs. These hubs will be innovative, use emerging technology and may involve multi-use facilities. The projects that will be moving forward in FY18 are:

- UCR Mobility Hub- In partnership with UC Riverside, RTA will construct a mobility hub on campus. Construction of the mobility hub should be completed by August 2019.
- Vine Street Mobility Hub- In partnership with the City of Riverside, RCTC and WRCOG, staff is currently working on a mobility hub at Vine Street in Downtown Riverside, located on land across the street from the Riverside Downtown Metrolink Station. A bid for conceptual planning is expected in summer 2017.
- Promenade Mall Mobility Hub- In partnership with the City of Temecula and the Promenade Mall, staff completed conceptual plans to expand the bus stop at the mall to support the planned expansion of service. Architectural and engineering work began in 2017 and construction is slated to start in 2018 and will be completed before the end of 2019.
- Hemet Mobility Hub- In partnership with the City of Hemet, staff is currently working on a conceptual plan and architectural and engineering for a mobility hub located on 14.5 acres of city owned land. The conceptual plan and architectural and engineering work began in 2017.

With the adoption of the Bus Stops Strategic Policy in June of 2015, RTA launched the annual bus stop improvement program. Based on the implementation plan commencing in FY18, bus stops will be improved throughout the service area with upgraded accessibility, enhanced safety, and amenities such as shelters, benches and trash receptacles.

RTA staff is preparing to develop a new centralized Operations, Maintenance and Administration Facility. During the first phase of this undertaking, staff will assess future operating, maintenance and support infrastructure needs to accommodate expansion services as well as emerging vehicle, energy and fuel technologies and strategies. Following this assessment, staff will develop a comprehensive facilities master plan to advance RTA beyond the current 10-year (2025) planning horizon. At capacity already, RTA is unable to operate efficiently in the long-term with existing operating and maintenance facilities. Without a comprehensive facilities master plan, RTA will be unable to efficiently implement future service improvements, make major investments in new technologies and support infrastructure, or aggressively compete for discretionary grant funding sources.

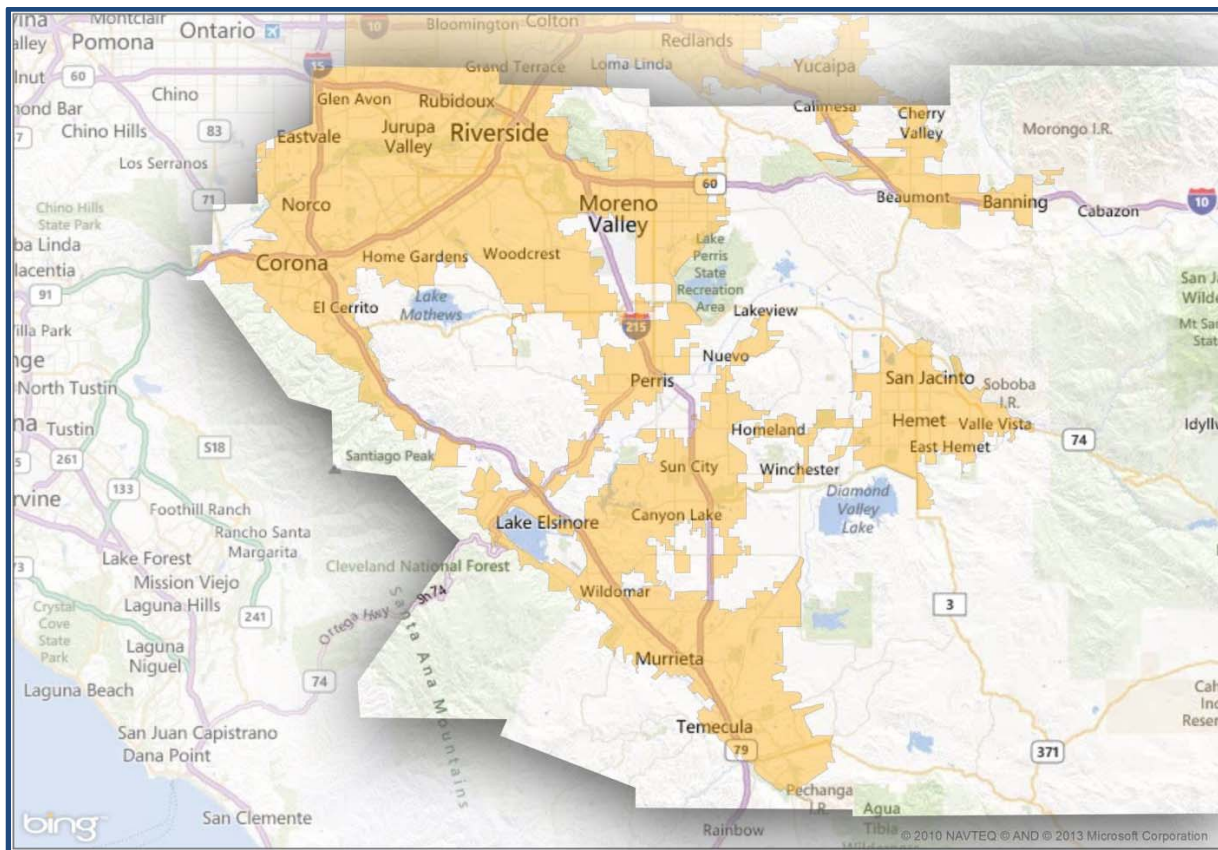
Total RTA revenues for FY18 are budgeted at \$87.0 million which includes \$81.6 million in operating expenses and \$5.4 million for capital improvements. The Operating Budget increase of \$5.3 million, or 7 percent over FY17, is due to service expansion; established rates for purchased transportation; and strategic studies and staffing. The Capital Budget is decreasing

\$8.2 million, or 60 percent, from FY17 mid-year budget amendment due to reduction in Federal 5339 funds and reprogramming of LCTOP funds.

CHAPTER 1: SYSTEM OVERVIEW

1.1 JURISDICTION

RTA's jurisdiction is among the largest in the nation for a transit system, encompassing approximately 2,500 square miles of western Riverside County. Included in the boundaries are eighteen (18) incorporated cities including Banning, Beaumont, Calimesa, Canyon Lake, Corona, Eastvale, Hemet, Jurupa Valley, Lake Elsinore, Menifee, Moreno Valley, Murrieta, Norco, Perris, Riverside, San Jacinto, Temecula and Wildomar, as well as the unincorporated areas of Riverside County supervisorial districts 1, 2, 3 and 5. Unlike other agencies of similar size, RTA is unique in that it provides service in both urban and rural areas. Urbanized and rural areas are defined by the United States Census Bureau (US Census), which is based on population size and revised every 10 years. The urbanized areas (UZA) in the jurisdiction are Riverside-San Bernardino, Hemet and Murrieta-Temecula-Menifee. Portions of RTA routes also connect to Los Angeles-Long Beach-Anaheim and San Diego UZAs, providing interregional mobility options to RTA customers. Based on data from the 2010 US Census, over 90 percent of RTA's services are located in urbanized areas. The map below illustrates RTA's jurisdictional boundaries and highlights the portions of the region considered urbanized.



1.2 POPULATION PROFILE AND DEMOGRAPHIC PROJECTIONS

RTA is challenged by the changing demographics in various communities and continues to be proactive by planning routes that are customer-oriented, viable, efficient and cost-effective. By studying the characteristics of riders, a better understanding is gained to more appropriately plan for and meet the needs of the transit market. Rider characteristics, along with demographic and population changes, are used to shape and strategize how resources will be allocated in future years.

Population Profile – Rider Characteristics

Bus passenger characteristics were collected from on-board surveys conducted in spring 2013 as part of the COA study. A demographic summary of weekday RTA riders offered the following characteristics:

SUMMARY OF RIDER CHARACTERISTICS ¹			
Average Age (Years)	33	Employed	Average Travel Time (Minutes) 52
Bus Fare Categories		Yes 70%	How Long Using RTA Services
General	57%	No 30%	First Time 5%
Passes ²	22%	Primary Language	Less Than 6 Months 16%
Disabled/Senior	15%	English 95%	6 Months-2 Years 29%
Youth	5%	Spanish 5%	2 Years-5 Years 22%
Medicare	1%	Other <1%	More Than 5 Years 28%
Median Household Income		Automobile Ownership	Frequency Of Using RTA Buses
Under \$7,500	28%	Yes 67%	First Time 3%
\$7,500-\$14,999	19%	No 33%	Less Than Once A Month 4%
\$15,000-\$24,999	16%	Gender	Less Than Once A Week 4%
\$25,000-\$34,999	12%	Female 52%	1-2 Days Per Week 14%
\$35,000-\$49,999	10%	Male 48%	3-4 Days Per Week 25%
\$50,000-\$74,999	8%	Veteran	5 Days Per Week 26%
Over \$75,000	6%	Yes 4%	6-7 Days Per Week 23%
Highest Level Of Education		No 96%	Ethnicity
Less Than High School	16%	Customer Destinations	Latino/Hispanic 37%
High School Diploma	28%	School 37%	White/Caucasian 22%
Some College	34%	Work 27%	Black/African American 20%
Associate's Degree	8%	Shopping/Errands 11%	Mixed 10%
Bachelor's Degree	6%	Social/Recreational 10%	Asian/Pacific Islander 5%
Some Graduate School	3%	Other 9%	Other 3%
Graduate Degree	4%	Medical/Social Services 6%	American Indian 2%

Source: RTA COA Study (2013-2014)

Demographic Projections

Deployment of future transit service will directly correspond to demographic and land use changes within the RTA service area. Demographic data such as population, employment, urban density, income levels, age distributions and land use development patterns are the primary variables that shape public transit in a community. Growth projections for the region

¹ Totals may not add to 100% due to rounding.

² Go-Pass, U-Pass and CityPass.

are compiled by SCAG, County of Riverside, and WRCOG, in collaboration with local jurisdictions. At the local level, jurisdictions have the ability to plan and revise land use and transportation characteristics to target a desired level of intensity for employment, housing and commercial areas.

On a regional scale, population and employment density in the RTA service area is generally focused into centers, concentrated hubs of residents and jobs. The region's most populated area spans from Corona to Riverside and Moreno Valley, encompassing more than one-third of the estimated 1.8 million residents in western Riverside County³ and around half of the estimated 400,000 jobs in western Riverside County⁴. Communities such as these have more diverse land uses, making public transit a more viable option for travel. The majority of the jurisdictions in western Riverside County, however, consist of lower density, single types of land uses. Communities outside of the larger network centers are primarily suburban-residential. Employment-to-population ratios are lower in communities with a high concentration of single family residential units, requiring residents to rely heavily on private automobiles to complete daily trips.

A market assessment, including a demographic analysis was conducted with the COA and identified the following trends:

- By 2035, the population in western Riverside County is projected to reach 2.7 million people, an increase of 28 percent from the 2020 projected baseline. The highest rates of growth are expected to occur in areas that are currently suburban developments, though a comparable volume of growth will occur in the more densely populated, transit-supportive, urban communities.
- Employment in the RTA service area is expected to grow by 34 percent compared to the 2020 projected baseline. The 250,000 new jobs will bring the 2035 employment total to over one million. Similar to population, the rate of employment growth will be highest in the suburban markets.
- The northwest sub-area (Corona, Eastvale, Home Gardens, Jurupa Valley, Norco and Riverside) has the highest concentrations of population and employment in the RTA service area. However, outside of a few communities, future changes in density within the sub-area will remain moderate. Downtown Riverside is projected as an area of concentrated growth that can foster more opportunities for transit. The suburban communities in the City of Eastvale and along the Bellegrave Avenue corridor will be sites of larger population growth while employment increases are projected in Corona and Norco along Hamner Avenue. The core of the sub-area will still be Downtown Riverside and the Magnolia Avenue-University Avenue corridor. Other residential

³ RCTC Estimate based on State of California Department of Finance, Demographic Research Unit (1/1/15)

⁴ SCAG RTP 2016-2040 Growth Forecast.

communities in the northern portion of the sub-area will remain automobile-oriented communities because of the lack of mixed-use density.

- In the Moreno Valley/Perris sub-area (Mead Valley, March Air Reserve Base, Moreno Valley and Perris), growth will primarily occur outside of the existing core and in the outlying communities. Moreno Beach Drive and the areas south of the Lake Perris Reservoir will experience significant growth in population density. Most of the new employment is concentrated near the Riverside County Regional Medical Center. Serving the new residential areas would present a challenge for effective transit due to their distance from major corridors. Residential development will still be the dominant land use in the sub-area. Moreno Valley will remain a dense, residential community. Most of the population and employment density in Perris will remain focused around Perris Boulevard.
- The Hemet/San Jacinto/Pass sub-area (Banning, Beaumont, Calimesa, Hemet and San Jacinto) is expected to undergo the highest rates of growth in the system. The increases are concentrated in the Beaumont and San Jacinto jurisdictions. The majority of the population growth in Beaumont will take place in the rural and suburban areas between Pennsylvania Avenue and Highland Springs Avenue. In San Jacinto, residential density will increase east of the State Street corridor. The sub-area employment growth is minimal and limited to a few key corridors, specifically along Sixth Street/Ramsey Street, Florida Avenue and State Street. Hemet will maintain transit-supportive densities and land uses in 2035. The Florida Avenue corridor is positioned to be the key corridor in the sub-area due to high levels of employment density. Although the rate of overall growth in the sub-area is significant, the future success of transit will largely depend on how the new development patterns interact with the existing ones to promote sustainable growth.
- In the southwest sub-area (Canyon Lake, French Valley, Lake Elsinore, Menifee, Murrieta, Temecula, Wildomar and Winchester), the key change will be the large concentration of employment growth in Murrieta along the I-15 and I-215 freeways. The change in density is particularly intense east of the I-15 and will occur on currently undeveloped parcels. The only significant changes in population density occur in Winchester and Lake Elsinore, areas outside of the sub-area core. By 2035, Temecula and Murrieta are projected to have the highest density in the sub-area. More trip generators should be expected where higher population and employment densities are proposed.

1.3 FIXED ROUTE AND PARATRANSIT SERVICES

As of July 1, 2017, RTA will operate thirty-six (36) regional, local, rural and trolley service routes and eight (8) CommuterLink express routes. Routes in higher density urban areas with greater peak ridership are usually operated with larger vehicles, while routes in suburban and rural areas with lower ridership are usually operated with smaller- to medium-sized vehicles. Table 3A contains a complete listing of both directly operated and contract operated routes.

Fixed Route Services

The service recommendations of the COA completed in 2015 classified all RTA fixed-route services under five service tiers. Each tier serves a different role in the network and has different expectations for service performance and frequencies.

Frequent Key Corridor: Frequent key corridor routes form the core spine of the network and provide “lifestyle” transit options for riders. They have the highest ridership and performance in the system and the highest service frequencies (30 minute or better) to accommodate the high ridership. These routes have the potential to support Bus Rapid Transit (BRT) services in the future. The corridors identified in this tier are RapidLink Gold Line along the Route 1 corridor between UCR and Corona primarily along University and Magnolia avenues (implementation scheduled for August 2017) and a future RapidLink Blue Line between UCR and the Perris Station Transit Center through Riverside, Moreno Valley and Perris.

Supporting Local: Supporting local routes constitute the majority of the route network, providing connections to key employment centers, activity centers and transfer hubs. They offer “lifeline” service for those dependent on transit while also providing connections to lifestyle services. Frequencies will vary depending on the market support for transit, but will be at least hourly.

Regional Connectors: Regional connectors are longer distance routes that connect multiple urban centers separated by geographic gaps in density. These routes tend to have lower performance due to their longer distances and lower densities in the areas between the urban centers they connect. Frequencies are generally hourly. As their name suggests, these routes provide network connectivity between dispersed activity centers and between high- and low-density areas across the RTA service area.

Community Feeders: Community feeders are shorter distance routes (including special trolley services) that connect key destinations within a community. They connect residents with local shopping centers, educational facilities, medical facilities or transit stations.

CommuterLink: CommuterLink routes are long-distance, peak-hour express services that provide both inter- and intra-county connections. They connect commuters directly with major employment centers or indirectly through connections at major multi-modal bus and rail hubs.

Paratransit Services

RTA offers demand-response paratransit services known as “Dial-A-Ride” (DAR) to seniors (age 65 and above) and persons with disabilities. DAR is an origin-to-destination, advanced-reservation transportation service that travels to areas within three-quarters of a mile of an RTA fixed route, excluding express services. These areas are referred to as the “Dial-A-Ride service area” and trips must begin and end in the service area. If the trip starts or ends outside the service area, passengers must find a safe place within the service area to be picked up and dropped off to be eligible for service. DAR service is provided at times equivalent to local fixed-route bus service in the area.

RTA has three types of DAR service:

Americans with Disabilities Act (ADA) Priority DAR Service: RTA gives priority service to individuals who are certified under ADA law. Persons who are ADA certified are eligible for trips throughout the RTA service area that are within three-quarters of a mile of fixed-route bus service, excluding express routes and during the hours of fixed-route bus service operation.

Senior/Disabled DAR Service: Seniors age 65 and above and persons with disabilities are eligible for local DAR service within a single city and within three-quarters of a mile during the hours of fixed-route bus service operation, excluding express service. Transportation is provided only within the city in which the trip begins.

Dial-a-Ride Plus Service: In an effort to provide service to those who live in rural areas that have no access to public transportation, RTA began a pilot program in July of 2015, *Dial-a-Ride Plus, Riverside Transit Agency Lifeline Service*. This program extends the DAR service boundary by an additional two miles to qualified applicants needing life-sustaining services. The project, originally a two-year program approved under the RCTC Measure A Call for Projects, is funded primarily through Local Transit Funds (LTF), but 33 percent is provided from Measure A in FY18 to ensure the program is farebox compliant.

The program provides wheelchair accessible taxi service to seniors aged 65 and over and to persons with disabilities for lifeline services such as doctor’s appointments, dialysis and chemotherapy treatments, trips to the pharmacy, to the grocery store for food, or to the senior center to access hot meal service. The program began providing trips on July 1st, 2015 and will continue beyond the two-year pilot with remaining Measure A funding from the pilot program, along with new LTF. RTA will seek additional funding to continue the program through the RCTC Measure A Call for Projects scheduled for January of 2018.

1.4 CURRENT FARE STRUCTURE

The most recent change to the fare structure was in July 2013 when the Board of Directors approved a revision to include the addition of discounted fares for veterans and active duty military, police and fire personnel as shown in the table below. Other fare categories were

established in June 2009 after the last fare study which was completed in March 2009. A review of the current fare structure is anticipated over the next two years.

FIXED ROUTE FARES				
Fare Categories	Base Fares	Day Pass*	7-Day Pass*	30-Day Pass*
General	\$1.50	\$4.00	\$16.00	\$50.00
Youth (grades 1-12)**	\$1.50	\$4.00	\$16.00	\$35.00
Senior/Disabled**	\$0.70	\$2.00	\$16.00	\$23.00
Medicare Card Holder	\$0.70	\$2.00	\$16.00	\$23.00
Veteran**	\$0.70	\$2.00	\$16.00	\$23.00
Child (46" tall or under)	\$0.25	N/A	N/A	N/A

COMMUTERLINK FARES		COMMUTERLINK + LOCAL	
Fare Categories	Base Fares	Day Pass	30-Day Pass
General	\$3.00	\$7.00	\$75.00
Youth (grades 1-12)**	\$3.00	\$7.00	\$75.00
Senior/Disabled**	\$2.00	\$5.00	\$50.00
Medicare Card Holder	\$2.00	\$5.00	\$50.00
Veteran**	\$2.00	\$5.00	\$50.00
Child (46" tall or under)	\$2.00	N/A	N/A

DIAL-A-RIDE FARES Not accepted on fixed route buses		
Fare Categories	Base Fares	10-Ticket Books
Senior/Disabled	\$3.00	\$30.00
Medicare Card Holder	\$3.00	\$30.00
Child (46" tall or under)	\$0.50	N/A

*Accepted as base fare. CommuterLink trips require an additional \$1.30 (Senior/Disabled/Medicare/Veteran) or \$1.50 (General/Youth) per trip.

**Proper identification is required at time of boarding.

In addition to these fare categories, RTA also has U-Pass, Go-Pass and CityPass programs. Cardholders of these programs get unlimited rides on any fixed route, including CommuterLink, in the RTA network at no cost. Active duty military, police and fire personnel in uniform with valid identification are also eligible for complimentary rides on RTA fixed routes.

Cooperative Fare and Subsidy Programs

RTA makes every effort to create partnerships that will improve service for customers by developing fare programs that promote the use of public transit.

In FY18, the following cooperative fare and subsidy programs will continue:

- California Baptist University – *U-Pass Program*
- City of Riverside – *CityPass for Employees*
- City of Temecula – *Route 55 Temecula Trolley*
- County of Riverside – *Route 50 Jury Trolley*
- La Sierra University – *U-Pass Program*
- Moreno Valley College – *Go-Pass Program*
- Mount San Jacinto College – *Go-Pass Program*
- Norco College – *Go-Pass Program*

- Riverside City College – *Go-Pass Program*
- University of California, Riverside (UCR) – *U-Pass Program, Route 51 Crest Cruiser*
- Riverside County Transportation Commission- *Festival of Lights Shuttle*

College and university programs allow students with a valid identification card from these campuses to receive unlimited access to any of RTA’s fixed routes. These programs are funded by the institution or students. The City of Riverside subsidizes the CityPass fare program for its employees to ride the bus for free and serves as a pass outlet (Riverside Go Transit) for its residents by discounting 20 percent to 30 percent off on 7-day and 30-day passes, respectively. The Festival of Lights shuttle is a free service that transports people from the Riverside Metrolink Station to Downtown Riverside during the Festival of Lights and is subsidized by RCTC. Other subsidized transit services include the trolley and circulator routes which are funded by UCR or local jurisdictions.

1.5 REVENUE FLEET

As of March 2017, RTA has a total active fixed-route fleet size of 224 buses. The bus types consist of 145 Compressed Natural Gas (CNG)-powered 40-foot buses currently used for directly operated fixed routes and 79 medium-sized buses for contracted fixed routes. RTA also has an active fleet of 103 vehicles for operation of paratransit services, for a total of 327 revenue service vehicles. *Table 1 shows a detailed inventory of the RTA fleet including all fleet vehicles active during FY17 and buses that are no longer in service.*

The CNG heavy duty buses used on directly operated routes generally cover more densely populated areas such as Riverside, Corona, Moreno Valley and Perris while the medium-sized buses are typically used as local and express vehicles on contract operated fixed routes in less densely populated communities.

In FY17 through FY18, with the implementation of RapidLink Gold Line and CommuterLink Route 200, the directly operated fixed route fleet of 145 will be fully deployed. The trolley fleet was reduced to five buses. A further batch of new medium buses is expected to be delivered by the end of FY18, allowing the replacement of the contingency fleet.

1.6 EXISTING AND PLANNED FACILITIES

Existing Facilities

RTA’s primary facility is located in the City of Riverside and houses the administration, operations and maintenance departments with approximately 371 active employees on site. RTA’s secondary facility, located in Hemet, opened in June 2000. It now has approximately 88 administration, operations and maintenance employees assigned to the division. The Hemet facility houses our Customer Information Center, is utilized for routes in the southern portion of the service area and maintains a portion of the CNG vehicle fleet.

In FY18, RTA's contracted fixed-route service will continue to be provided by Empire Transportation, who operates from a facility in Perris. DAR service is currently provided by TransDev (formerly Veolia Transit) and is also based out of Perris. Both contractors are responsible for housing, operating and maintaining RTA vehicles. The DAR facility in Perris also houses the DAR reservation call center. RTA offers taxi overflow through Network Paratransit.

Planned Facilities

The 2016-2040 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) projects that by 2040 approximately 3.2 million people will live in Riverside County, compared to 2.3 million in 2016⁵, and more than 1.1 million jobs will be located in Riverside County. As a result, RTA will need to expand transit service for the additional people expected to live in the County and provide transit access to the additional employment opportunities. RTA's current operations and maintenance facility in Riverside is at capacity, and the outdated layout of the facility in Riverside results in a long and difficult maintenance process with vehicles having to drive in a loop on Third Street just to be serviced and washed. This facility cannot accommodate additional vehicles, consequently prohibiting the Agency's ability to expand transit service efficiently. Similarly, the Hemet facility has limited space left for expansion, and in order to support RTA's service expansion plans identified in the Ten-Year Transit Network, additional maintenance infrastructure would be needed. The Hemet Facility also poses locational challenges and results in increased deadhead miles.

A new operations, maintenance and administration facility will allow RTA to implement the service goals identified in the Ten-Year Transit Network Plan, reduce costly deadhead miles, increase operating efficiency, and allow the agency to accommodate ridership growth in western Riverside County. Moreover, RTA will use this new facility to implement new and emerging technologies such as electric/hybrid vehicles, solar power generation, etc. These new technologies will provide environmental benefits and promote sustainable business practices that will benefit the region and support the state's goals of reducing greenhouse gas emissions.

RTA will conduct a site selection study and produce a master plan document for the new facility during FY19. Site selection will evaluate a variety of locational factors, such as lot size, distance to fixed route service areas, comparison of reduced nonrevenue miles and operating cost, accessibility for Disadvantaged Communities, and Title VI compliance. The site selected will decrease deadhead hours/miles thus increase productivity and efficiency. The first phase of the project, Site Selection and Master Plan, will be completed by the end of FY19.

Funding for site selection, land acquisition, and conceptual planning has been programmed and RTA has already secured over \$12 million in Proposition 1B PTMISEA funds toward the architectural and engineering, land acquisition and construction phases of this project. In addition, RTA has programmed approximately \$4 million in FTA 5339 program funds with the required local match funds and \$2.4 million of LTF, and identified funding from the Western

⁵ State of California, Department of Finance, Report E-1, Released May 1, 2016

Riverside Council of Governments (WRCOG) Transportation Uniform Mitigation Fee (TUMF) 2016 Nexus Study, slated for approval in 2017.

1.7 EXISTING COORDINATION BETWEEN TRANSIT AGENCIES

RTA is one of two designated Consolidated Transportation Services Agencies (CTSA) in Riverside County, the other being SunLine Transit Agency in the Coachella Valley. RTA's role as a CTSA is to assist RCTC in coordinating public transit throughout the approximate 2,500-square-mile service area, support driver training and technical workshops, and assist with preparing grant applications.

Regional Coordination

In the cities of Corona, Beaumont and Banning, RTA coordinates regional services with the Corona Cruiser and Pass Transit. During FY17, Beaumont Pass Transit implemented new Route 136 which extends service into the City of Calimesa. In the City of Riverside, RTA coordinates with Riverside Special Services, which provides complementary ADA-compliant service to RTA's fixed routes. Additionally, RTA staff periodically meets with social service providers, bus riders and other advocates through forums such as RCTC's Citizens Advisory Committee, RTA's ADA meetings, Transportation NOW (T-NOW) chapters and surrounding regional transit operators. As a CTSA and a federal grantee, RTA receives FTA funds directly and indirectly and is responsible for the provision and compliance of sub-recipients adhering to federal regulations and policies. RTA has and continues to assist other agencies throughout western Riverside County with applying for federal funds such as the FTA Section 5310 program. The projects funded through the 5310 program improve mobility for seniors and individuals with disabilities by removing barriers to transportation services and expanding the transportation mobility options available. The remaining projects funded through these programs include specialized public transportation initiatives that are targeted to assist low-income individuals, seniors and persons with disabilities who require support beyond conventional public transit services to maintain their independence and mobility.

Interregional Coordination and Transfer Agreements

While most trips are completed within RTA's service area, there is a demand to provide connectivity to areas outside of RTA's jurisdiction. As such, RTA has collaborated with other transit agencies on agreements for funding splits and/or jurisdictional overlap, in order to further interregional connectivity via public transportation.

As a result of these collaborations, RTA has transfer agreements with the following agencies: Metrolink, Omnitrans, Orange County Transportation Authority (OCTA), Corona Cruiser, SunLine, and Pass Transit. Metrolink tickets and passes are accepted on RTA fixed routes that serve Metrolink stations during the period from one hour before to one hour after Metrolink service hours and are valid on the day of travel. Fare media from Omnitrans and Pass Transit are accepted at transfer locations at the equivalent base fare rate, excluding CommuterLink service, on the day of travel. Corona Cruiser fare media are accepted at transfer locations and

adjacent stops. OCTA fare media is accepted for base fare on CommuterLink Route 216 at transfer locations in Orange County as well as La Sierra Metrolink between RTA Route 15 and OCTA Route 794. Current and retired employees as well as dependents of Omnitrans and OCTA are eligible to ride at no cost any local fixed route or CommuterLink in the RTA service area.

In FY18, RTA will continue to collaborate with these agencies to provide options for enhanced interregional connectivity via transfer and funding agreements and jurisdictional overlap.

CHAPTER 2: ROUTE PERFORMANCE AND EXISTING SERVICE

2.1 KEY PERFORMANCE INDICATORS

RTA evaluates and plans for its services using the RTA Board-adopted *Service Standards and Warrants* metrics and those set by RCTC's *Annual State of Public Transit Report*, which are both updated annually.

Service Standards and Warrants

The *Service Standards and Warrants* guidelines are design standards that set the requirements for a minimum level of service that respects service quality characteristics such as route structure, service area coverage, operating hours and on-time performance. There are several factors that are typically considered when objectively measuring service performance. These factors, used in conjunction with the *Annual State of Public Transit Report*, help determine whether service is cost effective.

SUMMARY OF SERVICE STANDARDS AND WARRANTS	
<i>Population Density</i>	Density is determined by the number of people housed per square mile or the number of employees per square mile. RTA aims to serve at least 85 percent of all residences, places of work, high schools, colleges and shopping centers with access to bus service.
<i>Route Classifications</i>	RTA service can be classified into five fixed route tiers – frequent key corridor, supporting local, regional connector, community feeder and CommuterLink. Complementary to the fixed route service is Dial-A-Ride. See Table 3A for the route classification of each route.
<i>Span of Service</i>	The span of service or the hours of operation refers to the start and end time of a route. The span of service will vary based on the demand in the community and the classification of the route.
<i>Bus Stop Spacing and Amenities</i>	Depending on the population density, bus stop spacing in urban areas usually averages about 1,500 ft. (.28 miles) to 2,500 ft. (.47 miles). As service approaches more suburban and rural areas, bus stop spacing may be limited to locations with accessible curb and gutters and sidewalks suitable for ADA compliance. The new bus stop spacing standards allows spacing of 0.25 to 0.33 miles for support local, regional and community feeder routes; 0.25 to 0.5 miles for frequent key corridor local service; and 0.5 mile stop spacing for RapidLink service. Bus stops with 10 or more average weekday boardings may qualify for a shelter, and the stops with 5 or more boardings may qualify for a bench, subject to funding availability that is determined in the annual budget process. These standards were adopted in the Bus Stop Strategic Plan (2015)
<i>On-Time Performance</i>	RTA requires that no bus shall leave a time point early and should arrive at a time point no later than six minutes after the scheduled arrival time. This limit is appropriate for RTA's service area due to the average distance traveled by each route and the combined rural and urban areas.

<i>Headways (Frequency)</i>	Headways are the timed intervals between each scheduled trip within a fixed route bus (e.g., the bus runs every 30 minutes). Headways range anywhere from every 15 minutes to every 120 minutes depending on the density and are aimed at operating in 15 minute increments for frequent key corridors supporting local and regional connector tiers. Community feeders and CommuterLink routes may vary depending on demand.
<i>Transfer Wait Time</i>	Transfer Wait Time refers to the amount of time a passenger has to wait when transferring from one mode of transportation to the next, whether it is bus or rail. In more urbanized areas such as downtown Riverside, average transfer wait times should not be longer than approximately 20 minutes. In smaller urbanized and even in rural areas, the average transfer wait time can reach up to 30 to 45 minutes depending on the frequencies of the routes in the area.
<i>Load Factor (Maximum Vehicle Loads)</i>	Depending on the bus, the maximum number of passengers should not exceed 150 percent of the seating capacity or the legal weight limit of the bus. Dial-A-Ride vehicles should not exceed 100 percent of the seated capacity.

Source: RTA's *Service Standards and Warrants (2012)*, *Bus Stop Strategic Plan (2015)*

Productivity vs. Coverage Target

To help improve effectiveness and efficiency of its operations, RTA sets a target for the productivity level of service to operate. In order to meet the productivity requirements and continue to provide coverage to the areas where the service performance is below the productivity standard but the transit service is needed by transportation disadvantaged people, RTA has adopted the standards requiring 60 percent of their fixed-route service to perform up to productivity standards while the remaining 40 percent of fixed routes operate to maintain coverage. In this way, the service exceeding the performance standards enables a minimal level of operations in areas of need where the performance standards are not met. Given RTA's diverse and widespread service area, the service is provided to the areas based on the need to provide coverage.

The 60/40 split establishes a benchmark for the productive service to meet mandatory farebox recovery. Furthermore, it also allows for new service to be implemented following Transportation Development Act (TDA) guidelines for exemption based on performance standards within the year when the service was implemented and the two subsequent fiscal years.

This objective also enables RTA to maintain highly productive service and still meet the requirements of Title VI. It is the policy of RTA to ensure compliance with Title VI so that no person shall be excluded from participation in, denied the benefits of, or be subjected to discrimination on the basis of race, color or national origin under any transit program or activity.

Warrants for New Service

The *Service Standards and Warrants* are also used as a guide for the implementation of new service. New service is exempt from meeting the required criteria for up to two years plus the year of commencement. New service is evaluated during this initial period using the *Service*

Standards and Warrants and the *Annual State of Public Transit Report*. The objective is to give a route time to perform up to standards, or it may be discontinued.

Annual State of Public Transit Report

RCTC's Annual State of Public Transit Report is based on audited information of operators after the end of the preceding fiscal year.

2.2 EXISTING FIXED ROUTE AND DIAL-A-RIDE SERVICE

In FY17, RTA budgeted 845,517 revenue hours for the operation of 13 million revenue miles system-wide. Total revenue hours budgeted was 634,328 for fixed routes and 211,189 for DAR and taxi service. Total revenue miles included 9,452,043 for fixed routes and 3,552,959 million for DAR and taxi.

In recent years, passenger growth exceeded projections due to significant increases in pass programs, customer satisfaction, high gasoline prices, and a high unemployment rate. In FY16, ridership dipped due to continued improvements in the economy coupled with continued low gas prices have led a decline in system-wide ridership in both FY16 and FY17. Service improvements implemented on select routes in January 2015 and the launch of the Perris Valley Line in June 2016 have shown some positive returns.

Service improvements, including the addition of new RapidLink Gold Line service in August 2017, upgrading the Perris-Moreno Valley Route 19 frequency weekdays to every 15 minutes, and implementing a new SR-91 express bus service (replacing existing Route 216) in January 2018, are projected to help increase ridership for FY18 over FY17 actual ridership and establish a foundation for sustainable ridership in the long-term.

2.3 PRODUCTIVITY IMPROVEMENT EFFORTS

Improving productivity is a priority for service delivery. Performance measures, particularly farebox recovery and passengers per hour, are monitored regularly. These two measurements are key factors in evaluating the performance of individual routes and allowing resources to be reallocated from these underperforming routes to establish a higher frequency service on the high performing routes with more potential for ridership growth. Performance evaluation directs the staff to research and analyze unproductive routes more closely to determine whether segments or trips can be eliminated or altered due to low ridership. This process has proven to be beneficial because it streamlines services, reduces expenses and has the least impact on customers. RTA has the opportunity to implement service changes three times per year in the winter, spring and fall to accommodate travel patterns and modify schedules as necessary to improve service performance. The most significant service initiatives are typically launched in the September service change at the beginning of each new academic year.

2.4 POTENTIAL GROWTH MARKETS

The school-related and work-related trips are RTA's traditional growth markets. Customer surveys conducted in 2013 during the COA indicated that approximately 35 percent of trips were to/from college or school. Similarly, over 27 percent of trips were for work purposes, while 21 percent were for retail or recreational purposes. These market segments will remain critical to ridership growth.

Growth in the student market in the past has been attributable to new pass programs with local colleges and universities, outreach to schools and reduced school district transportation programs at the secondary level. Most students utilizing RTA services are high school students but the gains in ridership resulting from reduced or eliminated school district busing programs in 2010 are now past history and no further growth can be expected from this market condition. RTA does, however, continue to make every effort to reach out to school districts and sites to compile and maintain a database on bell schedules and attendance boundaries for routing and scheduling purposes.

At the college level, RTA continues to develop and build relationships with college and university officials to improve transportation for their students through pass programs and enhanced services that meet the needs of students, such as later evening trips. In August 2016, the GoPass was expanded to include Norco College, which has increased ridership on Route 3.

The U-Pass program at Cal Baptist University served by key Route 1 on Magnolia Avenue has also been growing. However, other college pass programs have shown declines in usage in FY17.

The CommuterLink market has been hit the hardest by the low gas prices as well as the opening of the 91/Perris Valley passenger rail line. The amenities on the CommuterLink routes such as the high-back upholstered seating, reading lights, free Wi-Fi and USB charging stations are added values to the service that attract and retain customers. This service type will continue to be monitored, and service levels adjusted, in line with demand.

The COA study completed in 2015 clearly pointed to the need for significant service improvements concentrated on four core themes:

1. Frequency of Service – Ridership and customer survey data strongly pointed to service frequency as the key improvement required for RTA services to be attractive and have the capacity to grow.
2. Connectivity – Surveys also pointed to the need to better coordinate RTA services at key connection points, especially where low frequency services meet.

3. Streamlining – Changes need to focus on routing on major streets and corridors to reduce circuitous routing, duplication of service and to improve travel times and ease of understanding of the transit network.
4. Span of Service – Surveys pointed clearly to the need to accommodate demand for later service in areas near major employment centers, colleges and universities.

RTA will continue to explore service changes that address these key service attributes. Market conditions alone can no longer be relied upon to retain existing and attract new ridership.

2.5 PASSENGER TRANSIT FACILITIES AND EQUIPMENT AND PASSENGER AMENITIES

Existing Passenger Transit Facilities

In addition to improvements to service frequency and expanding service, the Ten-Year Transit Network Plan recommends the creation of a Timed Transfer System (TTS) and improving support infrastructure such as transit hubs to meet the growing demand for transit service in the most efficient manner. It's neither feasible nor cost effective to run direct service from every trip origin to destination, therefore the only system that can meet the growing demand efficiently is one that enables timed transfer connections from one service or mode to another. Strategically placed transit hubs are essential to making a TTS work at its optimum.

Furthermore, transit hubs are more than just a place to make bus connections. They can be community-centered, multi-modal facilities where bus and rail customers share a selection of mobility choices. These modes of travel can include single-occupancy vehicles, carpools, vanpools, bicycles, pedestrian walkways; local and commuter express buses, light rail and regional rail networks. Transit hubs are generally owned by various public agencies and are well-situated for the advancement of public-private investment partnerships leading to transit-oriented commercial and residential development.

The following is a summary of the existing transit facilities in the RTA service area:

Perris Station Transit Center: Completed in January 2010, this transit center is located in the City of Perris at C Street and 4th Street (State Route 74) and has eight bus bays served by seven RTA routes. The facility will ultimately handle multi-modal transfers between Metrolink; RTA local, regional and express routes; and park-and-ride patrons in the southwest region.





Corona Transit Center: This transit center was opened in September 2010 and is located off Grand Boulevard and North Main Street and includes eight bus bays and a pedestrian bridge to trains at the North Main Corona Metrolink Station.

Galleria at Tyler Bus Stop Improvements: The demand for enhanced connections and improved bus stop amenities prompted RTA to improve the stops at the Galleria Mall at Tyler, which serves nine routes and more than 3,000 daily boardings and alightings. Completed in October 2014 and nearly doubling in size, the transit facility now includes six bus bays with new passenger shelters equipped with solar lighting. The facility also includes real-time arrival and departure information and customer amenities that comply with Americans with Disabilities (ADA) design standards. Reinforced concrete bus pads were installed to protect the roadway and increase the useful life of this facility. These improvements can accommodate new service such as RapidLink and support existing connections between routes.

Moreno Valley Mall Transfer Station: Similar to the Galleria at Tyler, the transfer station at Moreno Valley Mall is integral toward establishing transfers within RTA's network. Completed in March 2015, the station, which serves seven bus routes, has tripled in size to include six upgraded bus bays with pedestrian amenities that comply with ADA design standards. New bus shelters with solar lighting, information kiosks, benches and trash receptacles were installed. Concrete bus pads were also installed to preserve the roadway and increase the useful life of the stop. On average, more than 1,500 boardings and alightings occur at this station every day.

Downtown Riverside Stop Improvements: This project has facilitated an on-street grid system for transit in Downtown Riverside and closure of the Riverside Downtown Transit Terminal. The Operating Plan, aiming at modernizing the service in Downtown Riverside, was developed in conjunction with the Comprehensive Operational Analysis (COA), which provides RTA with a blueprint for fixed-route operational and capital enhancements for the next ten years. A key recommendation from the COA was to improve the provision of transit service in Downtown Riverside by creating an on-street grid system. The operating plan will improve passenger transfers, consolidate routes to enhance service delivery and boost productivity, and reduce the number of buses traveling to downtown thereby improving traffic circulation.

The architectural and engineering phase for this project was completed in December 2015 and construction was completed in December 2016. This project was completed in time for the January 2017 service change and closure of the Riverside Downtown Transit Terminal.

Transit Enhancements: Small scale transit enhancement projects completed during the last fiscal year are listed below:

- The Galleria at Tyler RapidLink Stop Project added two stops to accommodate increased ridership along the Route 1 corridor and made the necessary improvements to accommodate the new RapidLink service;
- The Los Alamos at Murrieta Gateway Enhancement Project enhanced a stop with a transit shelter and new passenger amenities to accommodate the growth in ridership at the stop; and
- The Mission Trail at Malaga Stop Improvement Project enhanced a stop with new civil improvements, shelter and passenger amenities to accommodate the growth in ridership at the stop.

Planned Passenger Transit Facilities

Bus Stops Improvement Program Implementation: The Bus Stop Strategic Policy was approved by RTA’s Board of Directors in June 2015. This program uses a two-tiered approach to the allocation of new bus stop amenities within the allocated funding of an annual Bus Stop Improvement Program. The two tiers focus on ridership and geographic equity respectively, providing a more balanced distribution of improvements across the service area compared to a methodology purely focused on ridership (which is biased towards more urbanized areas). Tier 1 is prioritized based on the ridership per stop across all RTA bus stops. This tier covers 50 percent of bus stops receiving improvements as part of the program and ensures the network’s busiest bus stops receive some priority. Tier 2 is prioritized on an equitable allocation based on each jurisdiction’s population and ridership. This approach to allocation of amenities will cover the remaining 50 percent of bus stops receiving improvements as part of the program and will ensure a balance between need and geographic equity. In conjunction with the tiers, there are also a number of other criteria such as a limit per jurisdiction, ADA compliance, available space and limited stop ridership threshold.

To implement this plan, RTA has deployed current bench and trash receptacle inventory to qualified stops. RTA initiated bulk procurement of shelters, benches and trash receptacles in the fall of 2016. As new shelters arrive, RTA continues to roll out the shelters in adherence with the program. Due to maintenance costs associated with the additional shelters, the shelter installation schedule will depend on available operating funds.

RapidLink Gold Line (Corona to UCR Corridor) and RapidLink Blue Line (UCR to Perris Corridor): RTA has identified the corridor between UCR and Corona primarily along University and Market/Magnolia Avenues as a candidate for limited-stop bus service, dubbed RapidLink Gold Line. More than 9,000 customers use bus services along this corridor on weekdays. Route 1 alone services this corridor and accounts for almost 25 percent of RTA’s entire weekday ridership. The UCR and Perris Metrolink Station corridor through Moreno Valley/Perris Boulevard has also been identified as a second candidate for RapidLink service due to its high ridership.

RTA has completed Architectural and Engineering (A&E) and construction of the RapidLink Gold Line stops and launch of RapidLink Gold Line is slated for August 2017. The conceptual design of RapidLink Blue Line is near completion; final design and construction will begin once funding is secured.

University of California, Riverside Mobility Hub: Currently, 21 percent of UCR’s population ride RTA buses. UCR is one of the busiest transit destinations in the Agency’s transit network, with over 1,785 boardings and alightings reported on an average weekday. The planned service improvements, the popular U-Pass Program, parking price increases, increased congestion and resulting environmental and sustainability challenges are projected to contribute toward positive ridership gains in the future.

The current on-street bus stops at UCR located on Canyon Crest Drive are utilized by Routes 1, 16, 51 and 204. New Route 52 that began operating with the launch of PVL rail service also stops at this location, so will RapidLink Gold Line that is slated for August. This stop currently does not have the space, bus shelters or other amenities essential to effectively accommodate the current and planned service changes. The proposed UCR Mobility Hub would have an efficient bus turnaround to allow more direct routing, eliminating excess travel on local streets currently needed to turn the buses around. The estimated annual operating and capital cost savings through operational efficiencies gained by implementing the proposed UCR Mobility Hub are estimated at \$600,000. In turn, these cost savings and buses will be reallocated to assist in implementing increased service as recommended in the Ten-Year Transit Network Plan.

The proposed UCR Mobility Hub will have capacity for six buses and be utilized by current routes (1, 16, 51, 52, and 204) and proposed routes (RapidLink Gold Line and Blue Line). The project will also add amenities such as, bus shelters, benches, trash receptacles, security features, drought tolerant landscaping, traffic signalization, connectivity to UCR’s bicycle amenities and better integration with the existing City of Riverside bike lanes and trails. This project reflects an ongoing partnership between UCR and RTA and two agencies are currently working on the Memorandum of Understanding (MOU). Once the MOU is finalized, RTA will begin architectural and engineering work.

Promenade Mall Mobility Hub: RTA initially planned to build a Twin Cities Transit Center in the Temecula/Murrieta area. The agency went through a very lengthy site selection and conceptual planning process jointly with both cities and identified a site located at 27199 Jefferson Avenue in the City of Temecula. However, the project experienced extended delays due to an intersecting project with the Riverside County Flood Control District and US Army Corp of Engineers and the project funds were sitting idle without an active plan for development. Additionally, the commuter rail and the proposed high-speed rail station site selection studies undertaken by RCTC and the California High-Speed Rail Authority will determine the optimal location for an intermodal transportation center in this area. Consequently, to make the infrastructure improvements necessary to implement transit service

enhancements recommended in the 10-Year Transit Plan, RTA undertook the task of developing an alternative site within the City of Temecula.

RTA and the City of Temecula worked together to identify a new project site located at The Promenade Mall in Temecula, California. The Promenade Mall, located 1.2 miles from the previously selected site, is a 1.1 million-square-foot shopping mall with more than 100 retail establishments, dozens of restaurants and Edwards Theatre. Since its inception in 1999, the Promenade has become the epicenter for shopping, dining and entertainment in the City of Temecula. It is essential for RTA to expand its public transit infrastructure in order to accommodate the growing demand in service from the ever increasing number of people traveling to and from the Promenade. The Promenade currently has a single bus stop that serves six RTA bus routes (55, 79, 202, 206, 208 and 217). In partnership, staffs from RTA, the Promenade and the City of Temecula completed the conceptual plan that outlines design recommendations for the proposed expansion of the Promenade's current single bus stop.

RTA will construct a Mobility Hub at Promenade Mall to serve the immediate needs that were planned to be met by the Twin Cities project. With the removal of the Transportation Control Measure (TCM) from the FTIP for the Twin Cities Transit Center project, RTA requested and received FTA's concurrence to utilize those federal funds for A&E phase of the Promenade Mall Mobility Hub Project. The Conceptual Plan for the Promenade Mall has been approved by the Board and the contract for Architectural and Engineering work was awarded in April 2017. Completion of Architectural and Engineering work is anticipated by November 2017. RTA has also completed the funding package for Construction phase of this project by securing approximately \$1.7 million from the TUMF program.

Hemet Mobility Hub: Today, about 150,000 people reside in the Hemet-San Jacinto Valley, a rapidly growing area in western Riverside County. The City of Hemet has a projected population of 126,500 in 2040⁶, a 58 percent increase from 80,070 in 2016⁷.

With population growth comes increased demand for transit service in the area. The City of Hemet is currently developing a Downtown Specific Plan. The City's Downtown Specific Plan (Plan) has identified a need for an intermodal Mobility Hub to meet the projected demand for local and regional transit services (bus, rail, shared mobility options such as car/bike sharing, non-motorized/active transportation elements, and travel management companies (TMCs) such as Uber and Lyft. The intermodal Mobility Hub will also serve as a park-n-ride facility and include solar power and electric vehicle (EV) charging stations to support emerging electric vehicle technologies. Furthermore, the potential extension of Metrolink commuter rail service from the City of Perris to Hemet/San Jacinto (as identified in the RCTC Commuter Rail Feasibility Study) will also benefit from the intermodal Mobility Hub.

⁶ SCG 2016-2040 RTP/SCS, Demographics and Growth Forecast

⁷ California Department of Finance, Report E-1

The Plan identifies a city owned 14.5 acre site for the City of Hemet Mobility Hub. The Mobility Hub will be central to the Hemet Civic center to the south, the County Administrative center to the north, and the Hemet Valley Hospital complex to the east. A substantial portion of this site will be available to transit supportive land uses that could be developed through public-private partnerships. The Plan envisions a transit oriented development that will include housing, retail, office, public spaces, and entertainment venues that will include energy efficient sustainable design features to fully activate the Mobility Hub to be a thriving community activity center. The vision for the project creates an opportunity to use Cap-and-Trade funding.

The proposed Hemet Mobility Hub will address current and future mobility, sustainability, and efficiency needs of the City and RTA. It will have the capacity to anchor RTA Routes 27, 31, 32, 33, 42, 74, 79, 212 and 217 that currently serve the Hemet-San Jacinto Valley and other modes planned for this site (car/bike sharing, TNCs, electric vehicle charging, etc.).

RTA will construct a Mobility Hub in partnership with the City of Hemet. On October 27, 2016, the RTA Board of Directors approved staff's recommendation to enter into a MOU with the City and to prepare a conceptual plan. A contract was awarded for Architectural and Engineering in April 2017. Completion of Architectural and Engineering work is anticipated by December 2017. RTA is currently working on the funding plan for the Construction phase of this project.

Mount San Jacinto College Mobility Hub: Founded in 1963, Mount San Jacinto College (MSJC) is part of the California Higher Education System, one of the largest systems of higher education in the nation. MSJC has a student population of over 5,000. Currently, RTA provides both local and commuter fixed-route service to the college campus. RTA routes 31, 32, 74, 212 and 217 all serve MSJC and provide an opportunity for people living throughout western Riverside County to travel to and from the campus. Moreover, there is a strong incentive for students to use transit as MSJC is a member of the Go-Pass Program which allows students to take unlimited rides on fixed-route service which is paid through student fees. The Go-Pass program has been successful in generating an average of 25,000 boardings per month at MSJC campus locations.

MSJC projects that the student population will increase to 10,600 by 2020. In order to accommodate growth in ridership, RTA plans to improve the MSJC stop. The existing location allows for only two buses to stop at a time for passenger drop-off and pick-up. The site has two bus shelters with passenger amenities that provide some level of comfort for those waiting for a bus and protection from inclement weather. RTA is planning to expand the facility to allow additional buses to stop at this location. The mobility hub will also include additional shelters, security features and improved pedestrian access that is consistent with Americans with Disabilities Act (ADA) 2010 Standards for Accessibility Design guidelines. Such improvements will allow RTA to accommodate future ridership growth as the college and the surrounding areas continue to grow in the upcoming years.

In addition, the Hemet-San Jacinto region is recognized in RTA's Ten-Year Transit Network Plan as one of the fastest growing regions in the RTA service area. As part of effort to improve service delivery in the region, RTA is examining opportunities to improve major destinations and stops to help facilitate passenger connections. As transit ridership grows, the MSJC Mobility Hub will become a focal point of transit services in the Hemet-San Jacinto area. Long-term plans indicate that passenger rail service may extend out to this area which will necessitate the need for an improved transfer interface with bus and rail. Until these long range projects are complete, the MSJC Mobility Hub will function as one of the key locations in the Hemet-San Jacinto for passengers to transfer between buses.

Riverside Mobility Hub at Vine Street: The City of Riverside's General Plan 2025 identified Vine Street as one of the preferred locations within Downtown Riverside for a new mobility hub due to its proximity to major employment centers, county and city government centers, University of California, Riverside, Riverside Community College, the Convention Center, multiple entertainment venues, and urban housing complexes with the Downtown Riverside core area. Thus, the Vine Street Mobility Hub will function as a regional multi-modal transportation hub that supports connectivity between multiple transit agencies such as RTA and SunLine Transit Agency in Riverside County; Omnitrans, the public transit provider in San Bernardino County; and Metrolink, the commuter rail service provider for Southern California.

The Vine Street Mobility Hub is essential to support a future multimodal transportation network that will address the future mobility, sustainability, quality of life needs of this region, and RTA's long range transit plan. The mobility hub would be designed and developed with emerging technologies, renewable energy sources, and mobility solutions in mind. Nontraditional modes such as station cars, shared bikes, electric mobility units, etc., will play a pivotal role in addressing the first mile/last mile mobility challenges to the region. The project should be a cohesive effort among all key stakeholders in the downtown Riverside area, including the city, local transportation commission and various business owners/community groups. The project site is approximately 4.7 acres owned by the City of Riverside and RCTC, and is located adjacent to the Downtown Riverside Metrolink Station and the public park-and-ride lot.

In the immediate term, RTA has constructed an interim on-street layover facility at Vine Street to accommodate the buses operating throughout downtown Riverside. Land acquisition is currently underway for this project. Once funding is secured and the land is transferred, RTA will construct the Riverside Mobility Hub at Vine Street which will be a regional off-street facility to support connectivity between Riverside Transit Agency, SunLine Transit Agency, Omnitrans Public Transit, and Metrolink and bicycle/pedestrian networks.

RTA will construct the Mobility Hub in partnership with the City of Riverside, RCTC, Downtown business owners and various key stakeholder groups. RTA plans to initiate the procurement process for conceptual planning in the second half of 2017.

“First and Last Mile” Mobility Plan: In 2014, RTA was awarded a Federal Section 5304 grant to develop a “First and Last Mile” Mobility Plan. In alignment with federal transportation goals, the objective of this project is to establish a plan that identifies cost-effective improvements to solve first and last mile barriers for commuters who could potentially take transit, but whose origin or destination cannot be conveniently accessed from the nearest transit facility due to distance, terrain, or real or perceived safety issues.

This study began in January 2016 and was completed in the spring of 2017, providing templates for future “First and Last Mile” improvements with six pilot location types that are common throughout the RTA service area. This study runs concurrently with WRCOG’s Active Transportation study. RTA is working closely with WRCOG staff on coordinating the two plans. The end result will include recommended projects, cost estimates, suggested funding sources and an outreach summary.

La Sierra Metrolink Station Bus Stops: La Sierra Station is emerging as a major intermodal mobility hub with regional benefits and an opportunity of facilitating Timed Transfer connections (TTC). RCTC is expanding the parking area at Metrolink La Sierra Station. This station expansion project includes new bus bays with passenger amenities, which will support RTA’s goal of implementing timed transfer connections and intermodal connectivity between rail and bus. RTA and RCTC staff will work together to design a mobility hub that is truly intermodal and supports emerging technologies and shared mobility options such as bike/car sharing and TNCs.

Perris Valley Line Metrolink Stations: In June 2016, RTA commenced serving the multi-modal stations developed by RCTC along the new Perris Valley Line. The new PVL stations are Hunter Park Station, Moreno Valley-March Station, Downtown Perris and South Perris Station.

Equipment and Passenger Amenities

Intelligent Transportation System (ITS): The ITS network brings functionalities that improve the operational workflow, both internally and externally. Sophisticated Automatic Vehicle Locator programs allow the bus Dispatch Center to track the location of every equipped bus for schedule adherence and passenger loads. This feature greatly enhances schedule performance and monitoring of ridership patterns.

RTA is currently in the middle of a replacement and expansion of the agency’s ITS system. Installation of the new system began in December 2015 and should be complete by July of 2017. This new system will expand ITS technology from the previous 97 buses to approximately 225 buses, allowing for RTA personnel to have real-time visibility and control of all fixed route vehicles. The system provides RTA’s Planning and Operations departments with essential historical data, related to on-time performance and passengers’ boardings and alightings, which allows them to make informed service modification decisions. For the maintenance department, this system monitors onboard vehicle components and reports performance measures and system faults to key maintenance personnel, reducing the likelihood that a

mechanical or electrical issue continues unnoticed, resulting in more reliable vehicles and an improved passenger experience. Additionally, this new system will improve the security of passengers and personnel, providing the Dispatch Center and public safety personnel with the ability to view real-time onboard surveillance video during an emergency event. Finally, with this new ITS system, every fixed-route vehicle will be equipped to provide free Wi-Fi to passengers.

Scheduling and Operations Software Project: Upon completion of implementation of the new ITS and using this software as the platform, RTA plans to begin procurement of the Transit Scheduling and Operations software in late 2017. This software will allow RTA to create its own efficient schedules, vehicle blocking, run-cuts and rosters without relying on a vendor to provide such services. It would also allow improved operations management by integrating the daily crew and vehicle rostering and other operational functions into one system to improve the efficiency and administration of these processes.

Advanced Traveler Information System (ATIS): RTA has also introduced the ATIS technology with LED signage, known as SmartStops, which relay real-time arrival information on display at major transfer points. As part of the ITS upgrade program, new SmartStops will be installed at transit centers and major-centralized transfer locations in the cities of Riverside, Perris, Moreno Valley and Corona. Passengers may also lookup real-time arrival information via RTA's BusWatch website.

The next phase of the ATIS project will include querying and alerting of bus arrivals via text messaging, which will be completed concurrent with the upgraded ITS program. Mobile application development is also part of this project, which will allow passengers to lookup real-time arrival information for all RTA fixed routes.



Transit Signal Priority (TSP): TSP is a tool that allows transit vehicles to travel through controlled intersections faster and more conveniently. Unlike signal pre-emption which is used on emergency vehicles, TSP technology on a bus utilizes a transmitter that allows the traffic signals along major streets to remain in "green" mode for several seconds longer, therefore allowing a late-running bus to advance more quickly along its route to maintain on-time performance. TSP is currently being used on Route 1 along the University Avenue and Magnolia

Avenue corridors. RTA is working with the City of Riverside to monitor the impact and performance.

Illuminated Bus Stops: In FY17 and FY18, RTA intends to purchase materials and supplies to expand and upgrade the bus stop system with 50 security-enhancing illuminated bus stop devices which come equipped with down-lighting. These features are push-button activated by the customer and allow drivers to recognize when a person is waiting at a bus stop at night. The down-lighting safety feature and illuminated schedule provides bus scheduling information for easy visibility in a night time environment.

Bus Expansion Program: As of July 1, 2017, RTA's directly operated fleet consists of 145 buses. These 40-foot CNG buses are manufactured by Gillig, Inc. and have state-of-the-art technology that provides enhanced passenger safety, better fuel efficiency and decreased emissions. These vehicles were funded through FTA grants, State Transit Assistance (STA) and Proposition 1B grants.

The contract operated fleet has been upgraded since 2008 with expansion vehicles that could seat up to 28 passengers compared to previous Type II vehicles which seat 12 passengers. During FY17, all Type II vehicles and five trolley buses were retired. Additional medium sized buses will be purchased in FY18 to replace older buses from the contingency fleet that were placed into service for PVL service expansion.

CHAPTER 3: RECENT AND PLANNED SERVICE CHANGES

3.1 RECENT SERVICE CHANGES

Due to funding constraints, there were a limited number of service expansions implemented in FY17 under the COA-defined core strategies, as listed below.

- Extension of Route 30 to the May Ranch section of City of Perris in September 2017
- New Route 54 Downtown Riverside Metrolink Shuttle implemented October 2016 to link Perris Valley Line passengers with key job locations in downtown Riverside. A 54F Festival of Lights service was also operated in November/December 2016 between Downtown Riverside Metrolink Station and downtown Riverside
- Implemented Sunday service on the remaining three no service days: Thanksgiving, Christmas and New Year's Day to meet increased demand from the community for service on these three holidays
- Streamlining Downtown Riverside bus operations together with the closure of the existing Downtown Riverside bus terminal was implemented in January 2017.
- The January 2017 service changes included the restructure of Route 16 by terminating this route at University of California Riverside and coordinating the service with Route 1 through efficient passenger connections.
- In January 2017, Routes 31 and 35 were also merged to provide seamless service as one single Route 31 between Hemet, San Jacinto, Beaumont, Banning, and Moreno Valley.

3.2 PLANNED SERVICE CHANGES

Service planning for FY18 through FY20 will primarily focus on developing RTA's network of high frequency corridor services.

The main expansion of service planned for implementation in FY18 includes:

- August 2017: New RapidLink Gold Line Corona – Riverside UCR offering service every 15 minutes during peak periods weekdays on the key Magnolia Avenue-University Avenue corridor (primarily through CMAQ funding)
- January 2018: Increased service frequency to every 15 minutes daytime weekdays on the key Route 19 corridor between Perris and Moreno Valley (primarily through LCTOP funding). CommuterLink Route 200 will also be added, replacing the existing Route 216. This service is planned to operate seven days per week (hourly weekdays, two-hourly weekends) between San Bernardino, Riverside Downtown, and La Sierra Metrolink Station and Anaheim area, including Disneyland, Anaheim Convention Center, and

Anaheim Regional Transportation Intermodal Center. This initiative is in place of previously planned new Routes 200 and 205 listed in FY17 SRTP.

These service improvements proposed for FY18 are consistent with the COA core strategies such as improvement of service frequencies on key corridors.

Additional service improvements currently in planning and listed below may be considered for implementation, contingent upon the availability of additional financial resources (or within or through reallocation of existing resources) and approval by the Board of Directors.

- Increase service frequency for Route 49 weekdays and weekends to every 40 minutes and 50 minutes, respectively due to the high productivity of this route. This change includes extension of the route to Vine St at Riverside Downtown Metrolink Station
- Extend Routes 3 and 29 with revised service levels (every 50 minutes weekdays, every 60 minute weekends) to Amazon warehouses at Eastvale once new terminus facility is completed. Route 29 would also be extended to Vine St at Riverside Downtown Metrolink Station as part of this change.
- Split Route 27 into two separate Routes 27 (Perris – Galleria) and 28 (Perris – Hemet) with improved 30 minute weekday frequency and more direct route between Hemet and Perris. Extending Route 61 from Sun City to Perris, replacing a Route 27 segment is also part of this change. Route 61 would also gain Sunday service.
- Add earlier afternoon northbound Route 217 service between Escondido and Temecula.

Revised service levels on various local and CommuterLink routes at times where very low usage exists may be required, in order to fund the above service improvements

3.3 MODIFICATIONS TO PARATRANSIT SERVICE

The provision of ADA services remains a challenge; it is costly both to RTA and to the passengers who use it. Efforts to mitigate the increasing expenses in DAR service included the launch of a senior/disabled Travel Training Program and the establishment of a Medi-Cal Reimbursement Program. The *Freedom to Go* Travel Training Program commenced in fall 2011 and covers all aspects of public transit from training on how to ride the bus, how to use a bus schedule and map, as well as help in overcoming physical and social barriers that may prevent passengers from using a fixed-route bus. Participants benefit by developing a greater level of independence and increased mobility, ultimately bringing significant financial savings to both the customers and RTA.

In FY16, more than 464 trainees actively participated in travel training. Program participants took more than 94,000 trips on fixed-route buses. Since the program's inception, the program

has served more than 1,400 seniors and persons with disabilities, resulting in more than 284,000 trips on fixed-route buses through June 2016.

RTA can save an estimated \$14,000 a year for every five-day-a-week rider who makes the switch from DAR to fixed-route service. During FY16, the program saved RTA over \$900,000 and since the program's inception it has saved over \$1.8 million.

The Medi-Cal Reimbursement Program was implemented in early 2012 and was developed in cooperation with the State Medi-Cal Program for paratransit trips taken to and from qualifying medical services. This program provides reimbursement of 50 percent of the net expenses associated with these trips and provides access to alternative sources of state and federal funding for DAR services. Eligible expense reimbursement so far under this program is \$3.8 million.

3.4 MARKETING PLANS AND PROMOTION

A marketing and communications plan is developed to support the annual goals of RTA, while advancing the mission and vision of the organization. The plan seeks to address the following focus areas:

- Increasing ridership
- Increasing awareness of RTA services
- Enhancing the image of RTA
- Educating the public on the benefits of public transportation
- Travel Training and ADA certification
- Providing excellent customer service
- Coordinating media and public relations
- Government relations
- Assisting with employee communications

Addressing these areas is accomplished by executing marketing and communication programs or campaigns targeted at existing and potential riders, commuters, the general public, elected officials, students, the business community, the media, non-profit organizations and employees. These programs and campaigns employ a mix of different media to reach the desired audiences. Marketing efforts aim to build on the existing base of awareness by educating the general public about what transit services are available and how and where to get more information.

Service Adjustments: Marketing promotes information regarding service adjustments through a variety of advertising methods to reach customers including rider alerts, press releases, website information, brochures distributed throughout the service area, newspaper ads, on-bus information and social media.

Customer Information Materials: RTA aims to make the transit system easier to understand and use through enhanced passenger information and signage. Materials are developed for both novice riders and experienced users to read and understand. Informational documents are readily available and designed to attractively promote RTA services to new users, while maintaining interest and engagement from existing riders.

Public Speaking Opportunities: Presentations are customized for a variety of market segments. Outreach to business and community leaders is used to educate these groups about the economic benefits that transit provides to the RTA community, while presentations for social service agencies or other gatekeeper organizations are tailored to educate these groups on how transit can enhance personal mobility and how they can help to promote its usage. Presentations also occur at senior centers, colleges and school orientation programs that focus on how those populations can use the bus to accomplish their various tasks.

Community Relations: Many of RTA's strategies rely on working through local organizations and businesses to direct very specific promotional messages to constituencies with realistic potential for using RTA's transit services. Community-based marketing and partnerships with local businesses and public agencies of this kind are cost-effective. One way RTA builds upon these relationships is by participating in community events such as expos and parades, which provides the opportunity to attract potential new users and also promote RTA as an active community partner.

Website and Social Media: RTA's website is used to publish up-to-date information about Agency services, policies and publications. RTA also utilizes social media, including Facebook, Twitter, YouTube, Instagram and iAlerts. Social media is a relatively inexpensive advertising format that allows RTA to provide information quickly and easily to users while raising RTA's profile and brand.

Customer Information Center: The Customer Information Center provides phone information to customers seven days a week. As call volumes fluctuate, RTA maintains staffing levels to adequately meet its customers' needs. Various resources like Transtar and Google Transit trip planners, and BusWatch real-time bus tracking allow customer representatives to quickly and accurately answer customer inquiries. English- and Spanish-speaking clerks are always available to assist callers. For other language requirements, both written and verbal, RTA uses the service of LanguageLine Solutions which provide interpretation and translation in more than 200 languages.

Transportation NOW (T-NOW): T-NOW was formed in 1992 as a grassroots advocacy group comprised of public transit advocates. Members of T-NOW range from elected officials to community activists to everyday transit users who are committed not only to addressing regional transportation issues but meeting the needs of individual communities. There are six T-NOW chapters throughout the service area that include Greater Riverside, Hemet/San Jacinto

Area, Northwest, Moreno Valley/Perris, San Geronio Pass Area and Southwest. Each chapter meets monthly and sets goals and objectives relevant to their communities.

3.5 BUDGET IMPACT ON PROPOSED CHANGES

The Agency's fiscal year 2017/2018 (FY18) budget reflects a strategy to grow current levels of safe, reliable and effective public bus transportation service by over three percent while considering the continued economic and systemic pressures that demand efficiency to the greatest extent possible. To that end, the Agency is planning for a service level that balances forecasted fiscal constraints with the varied profile of the service area as well as delivering services aimed at preserving and growing ridership through exploiting existing and identifying emerging markets. Staff remains fully committed to exploring all service and financial alternatives necessary to meeting the public transit needs of the citizens who live and work in Western Riverside County. Public transportation helps alleviate congestion, ensures mobility, promotes more livable communities, and assists with meeting additional needs that arise as a result of the Americans with Disabilities Act (ADA).

Planned service changes in FY18 and beyond are contingent upon economic conditions and available revenue. Therefore, should funding be unavailable for planned services and projects, the implementation and service improvements in conjunction with them will be delayed until sufficient revenue is available. Any new service will also adhere to RTA's *Sustainable Funding Source Policy* that was approved in September 2010. The enactment of the policy provides a framework that assures that funding sources, particularly temporary financial assistance or "seed" money are utilized only on service that has a significant potential to be productive and financially sustainable when funding expires or is depleted. This encourages the use of new or expanded service to demonstrate that it is warranted by meeting productivity standards over an established period of time.

CHAPTER 4: FINANCIAL AND CAPITAL PLANS

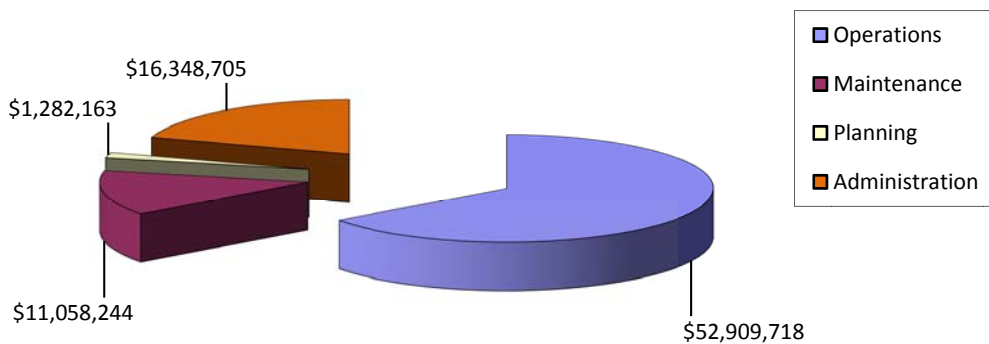
RTA’s FY18 budget reflects a strategy to fit within current financial constraints. FY18 will feature three key service modifications over the FY17 service offering. First, initial RapidLink Gold Line service will commence in August 2017. Second, increased service frequency on Route 19 will start in January 2018. Third, new CommuterLink Route 200 service will commence in January 2018.

4.1 OPERATING AND CAPITAL BUDGET

The total budget for FY18 is \$86,991,398, with \$81,598,830 projected for operating expenses and \$5,392,568 projected for capital projects. As currently budgeted, total operating expenses for FY18 are \$81,598,830, an increase of \$5,335,120 or seven percent over the FY17 budget. It should be noted that RTA is planning for an increase of 3.4% in revenue service hours. Significant cost drivers are new service, purchased transportation and three strategic studies.

The FY18 capital budget represents a decrease of \$8,245,143 or 60 percent from FY17 mid-year budget levels. The significant decrease in the capital budget request is attributable to reduced vehicle requirements and Federal Section 5339 funds programming as well as re-programming of Low Carbon Transit Operations Program (LCTOP) funds.

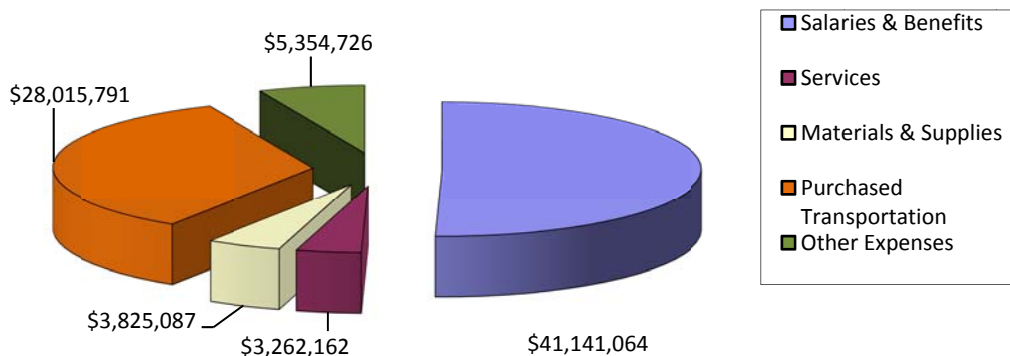
Operating Budget Profile:



The proposed Operating Budget totals \$81,598,830. Operations, at 65%, constitute the largest component of the proposed budget while Maintenance makes up 13% of the total. Thus, combined Operations and Maintenance equate to 78% of the budget. Planning and Administration combined make up the remaining 22% of the budget.

The operating budget contains five (5) major cost elements. The elements are:

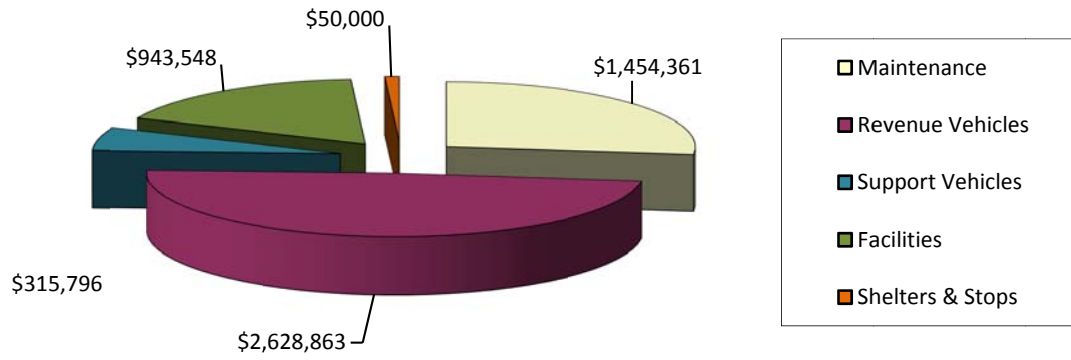
- Salaries and Benefits (50%), which are made up of wages and fringe benefits including medical, pension, Worker’s Compensation, and Other Post-Employment Benefits Annual Required Contribution (OPEB ARC).
- Purchased Transportation (34%), which represents the resources required for contracted transportation services for DAR/Taxi Overflow and certain fixed-route services.
- Materials and Supplies (5%), made up primarily of parts, fuel, and lubricants for the operation, repair & maintenance of Agency vehicles and supplies.
- Services (4%) include, but are not limited to, external auditing, legal, marketing, outside maintenance / custodial, armored transport, actuarial services, legislative consulting, and towing.
- Other Expenses (7%) include, but are not limited to, insurance, utilities, printing and publications, advertising and promotion, dues and subscriptions, and other miscellaneous expenses.



Capital Budget Profile:

The proposed FY18 Capital Budget totals \$5,392,568. Capital funding will be used for the purchase of critical items to maintain existing operations and service levels. The Capital Budget is a component of the comprehensive five-year Capital Improvement Plan including equipment and upgrade of agency infrastructure.

FY18 Capital Budget profile by project element is shown below:

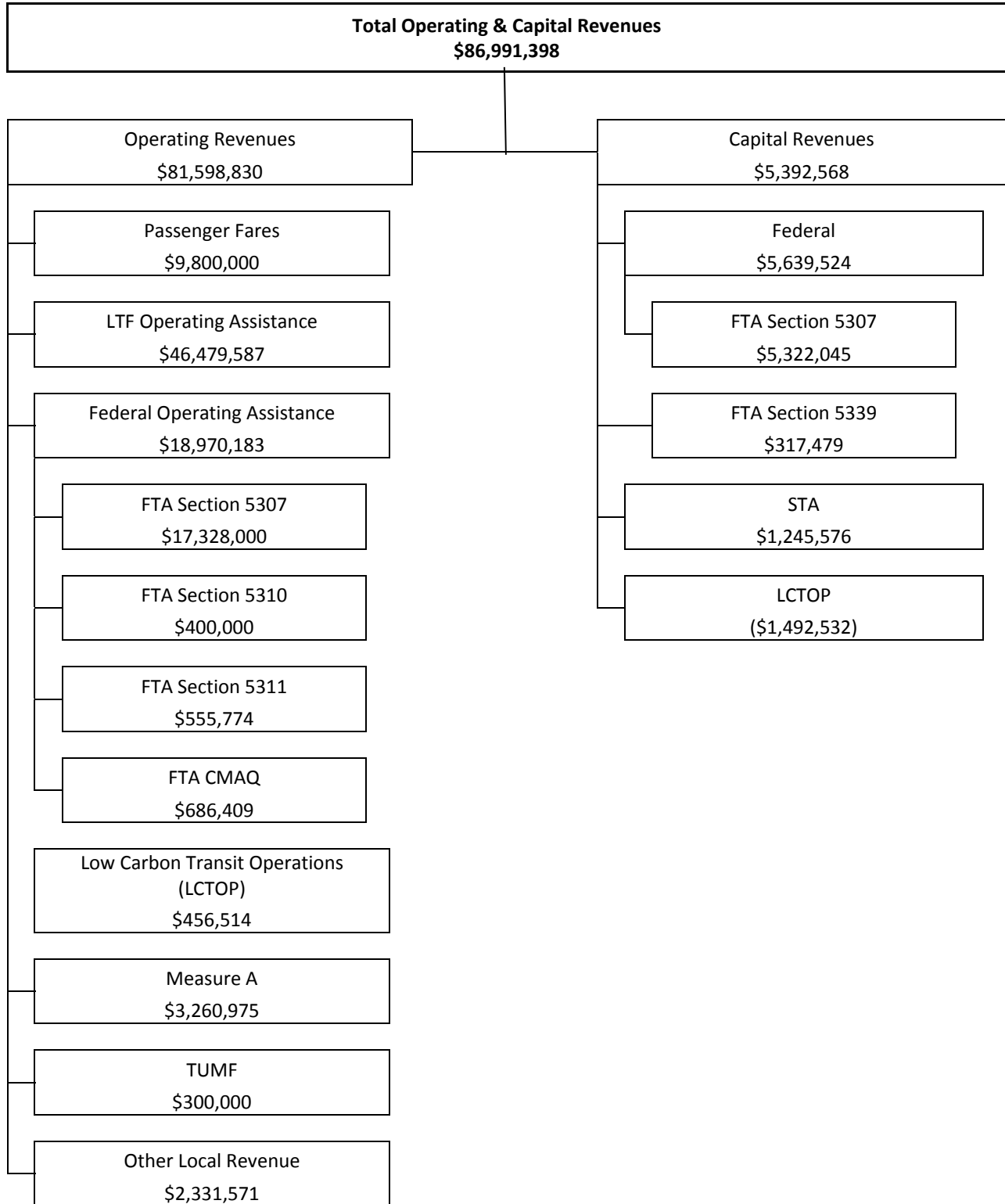


Notable capital projects included in the proposed FY18 budget include:

- Revenue vehicles replacement (11 mid-sized fixed route, 5 DAR)
- Non-revenue vehicles (3 trucks, 2 trailers, 1 car)
- Tire lease
- IT, Vehicle, and Facilities maintenance and support equipment
- Improvements for bus stops, transfer points, and transit facilities

4.2 FUNDING SOURCES FOR OPERATING AND CAPITAL PROGRAMS

Funding for the Operating and Capital Budgets are generated from state, federal and local revenue sources. The chart shown below summarizes the allocation of each revenue source.



4.3 TUMF PROGRAM

The WRCOG TUMF Program ensures that a new development pays its fair share for the increased traffic that it creates. As identified in the WRCOG TUMF Administrative Plan, RTA is currently allocated 1.64% of the fees collected for use on projects of regional significance located in the TUMF network. Below is the comprehensive list of RTA's projects included in the 2016 TUMF Nexus Study:

PROJECT NAME	CATEGORY	UNIT COST	# OF UNITS	COST	TUMF SHARE
Riverside Mobility Hub at Vine Street	Transit Center 1	\$6,000,000	1	\$6,000,000	\$3,630,000
Moreno Valley Mobility Hub(s)	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
Jurupa Valley Mobility Hub(s)	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
Banning Mobility Hub(s)	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
Lake Elsinore/Canyon Lake Mobility Hub(s)	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
Transit Enhancements in Temecula/Murrieta	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
Hemet Mobility Hub	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
San Jacinto Mobility Hub	Transit Center 2	\$9,000,000	1	\$9,000,000	\$5,445,000
MSJC Mobility Hub	Transfer Facility	\$1,000,000	1	\$1,000,000	\$605,000
Regional Operations and Maintenance Facility	O & M Facility	\$50,000,000	1	\$50,000,000	\$30,251,000
Annual Transit Enhancements Program	Bus Stop	\$40,000	290	\$11,600,000	\$7,018,000
Central Corridor RapidLink Implementation	BRT Service Capital	\$60,000	42	\$2,520,000	\$1,525,000
Vehicle Fleet Medium Buses	Vehicle Fleet 1	\$155,000	7	\$1,085,000	\$656,000
Vehicle Fleet Large Buses	Vehicle Fleet 2	\$585,000	29	\$16,965,000	\$10,264,000
Comprehensive Operational Analysis Study	COA Study	\$950,000	1	\$950,000	\$575,000
TOTALS:				\$153,120,000	\$92,639,000

Source: TUMF Nexus Study – 2016 Program Update, Page 51.

The Nexus Study is a planning document, and programming of TUMF funds is subject to funding availability and done through the TUMF Transportation Improvement Program (TIP) Administrative Amendment Process. Table 10 contains RTA's FY18 - 22 TUMF TIP effective July 1, 2017.

4.4 REGULATORY AND COMPLIANCE REQUIREMENTS

As a recipient of state and federal funding, RTA is required to comply with regulatory policies and procedures that are reviewed and audited regularly.

SUMMARY OF REGULATORY AND COMPLIANCE REQUIREMENTS

TDA Triennial Audit: Under the State of California, TDA provides two major sources of funding for public transportation: LTF and STA funds. These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales and transit performance.

The last TDA Triennial Audit was completed in January 2014. See Table 6 for a summary of the recommendations and actions taken.

FTA Triennial Review: The triennial review is a comprehensive review of compliance with FTA requirements that is conducted of Section 5307 grantees at least every three years. Even though the review is conducted of Section 5307 grantees, it addresses all FTA programs for which the grantee is the direct recipient of funds, including Sections 5304, 5307, 5310, 5311 and 5339. It addresses the grantee's implementation of Federal requirements in 24 areas and its oversight of sub-recipients, operations contractors, or lessees funded by these programs.

The last FTA Triennial Review was completed in April 2016 with three findings. RTA addressed and closed out all three findings in May 2016.

ADA: The federal ADA Act of 1990 prohibits discrimination and ensures equal opportunity and access for persons with disabilities. Under the ADA Act, public transit operators are required to provide complementary paratransit service to persons who are ADA certified and are within three-quarters of a mile of a local fixed route bus during the hours of bus service operation.

RTA remains fully compliant with all Federal ADA regulations and has had no ADA customers denied service on DAR.

Disadvantaged Business Enterprise (DBE) Program: The federal DBE Program seeks to ensure nondiscrimination in the award and administration of FTA's Department of Transportation-assisted contracts in the Department's highway, transit and airport financial assistance programs and to create a level playing field on which DBEs can compete fairly for Department of Transportation-assisted contracts.

As of March 2010, the U.S. Department of Transportation issued a new rule which established a three-year DBE goal. RTA's DBE Program was effective on October 1, 2015 and will remain in effect through September 2018.

Equal Employment Opportunity (EEO): The Federal Transit Laws, 49 U.S.C. 5332(b), provide that "no person in the United States shall on the grounds of race, color, religion, national origin, sex, or age be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any project, program or activity funded in whole or in part through financial assistance under this Act." This applies to employment and business opportunities and is considered to be in addition to the provisions Title VI of the Civil Rights Act of 1964.

The EEO Program is submitted to FTA every three years. The last submission was in March 2, 2015.

<p>Drug and Alcohol Testing: Per the Code of Federal Regulations (Title 49, Part 40 and 655), RTA established a Drug and Alcohol testing policy in an effort to deter drug and alcohol use in the workplace. The policy establishes the circumstances in which applicants and employees are tested for drugs and alcohol in the workplace and the consequences when they test positive. The purpose of the policy is to prevent accidents, injuries and fatalities resulting from the misuse of alcohol and prohibited drugs by employees who perform safety-sensitive functions.</p> <p><i>The Drug and Alcohol Report is in compliance with FTA and was last updated in February 25, 2016.</i></p>
<p>Title VI of the Civil Rights Act of 1964: Title VI of the Civil Rights Act of 1964 provides that "no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." (42 U.S.C. Section 2000d).</p> <p><i>RTA submits Title VI Program to FTA every three years. The last report was submitted in October 2016.</i></p>
<p>Limited English Proficiency (LEP): FTA issued regulations based on the Executive Order 13166 to all transit operators to establish LEP policies and procedures that ensures that RTA publications are issued in English and any other languages used by a significant number of the general population in the service area as determined by periodic demographic assessments.</p> <p><i>RTA's updated LEP policy and plan was submitted with the Title VI Program in October 2016.</i></p>
<p>Public Hearing Policy: U.S. Code Title 49 § 5307 under the Urbanized Area Formula Grant Program requires that transit systems maintain a process to solicit and consider public comments before raising fares or implementing major reductions in service.</p> <p><i>RTA's Public Hearing Policy for Major Service and Fare Changes was last revised in October 2012.</i></p>
<p>Alternative Fueled Vehicles: RCTC Resolution No. 00-018 established an emissions standards requirement for the acquisition of urban transit buses with federal, state, or local funds. All full-sized urban public transit buses purchased or leased with federal, state, or local funds granted or programmed by RCTC shall meet the urban bus optional, reduced-emissions standards set by the California Air Resources Board for oxides of nitrogen and non-methane hydrocarbons.</p> <p><i>RTA remains fully compliant with RCTC Resolution No. 00-0018 for vehicles purchased using federal, state, or local funds.</i></p>

**Riverside Transit Agency
FY 2017/18 - FY 2019/20
Short Range Transit Plan
Summary**

Comparative Statistics: FY2017 Budget vs. Proposed FY2018 SRTP

	Unlinked Passengers		Revenue Hours		Revenue Miles		Fare Revenue (1)		Operating Expenses	
	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018
Direct Operated Routes										
1	2,088,976	1,700,988	76,262	77,248	887,744	880,094	\$ 1,860,015	\$ 1,487,229	\$ 8,083,665	\$ 8,248,245
1 RL	-	192,010	-	16,824	-	208,507	-	\$ 171,429	-	\$ 1,797,745
3	100,844	141,674	16,782	16,586	206,870	204,455	\$ 90,064	\$ 107,134	\$ 1,778,604	\$ 1,770,335
10	198,289	180,947	14,909	14,086	172,365	160,907	\$ 180,265	\$ 158,383	\$ 1,580,297	\$ 1,504,131
11	154,837	135,816	10,322	10,461	118,694	118,309	\$ 149,681	\$ 123,823	\$ 1,094,131	\$ 1,117,102
12	264,319	237,078	16,140	15,937	189,014	187,941	\$ 234,451	\$ 201,895	\$ 1,710,885	\$ 1,702,069
13	260,525	244,508	16,792	16,614	198,703	194,620	\$ 218,946	\$ 200,056	\$ 1,780,000	\$ 1,774,178
14	238,395	210,128	14,614	14,429	195,206	187,469	\$ 212,434	\$ 182,349	\$ 1,549,131	\$ 1,540,907
15	569,183	502,749	31,500	31,241	378,732	354,256	\$ 500,881	\$ 435,732	\$ 3,339,036	\$ 3,335,944
16	675,515	595,781	28,504	28,271	331,994	340,032	\$ 589,387	\$ 509,214	\$ 3,021,484	\$ 3,018,704
18	166,231	147,631	11,118	11,422	144,955	144,760	\$ 141,845	\$ 123,198	\$ 1,178,629	\$ 1,219,907
19	570,730	815,354	31,919	39,909	396,621	503,987	\$ 549,100	\$ 754,447	\$ 3,383,430	\$ 4,242,838
20	316,044	303,822	26,026	27,245	406,383	404,800	\$ 284,819	\$ 264,538	\$ 2,758,671	\$ 2,909,046
21	119,447	108,348	9,950	10,557	145,014	144,631	\$ 119,376	\$ 103,657	\$ 1,054,693	\$ 1,127,460
22	375,934	335,242	24,785	25,904	449,405	447,967	\$ 364,995	\$ 313,854	\$ 2,627,298	\$ 2,766,279
27	534,363	492,396	35,713	38,395	690,600	744,158	\$ 547,615	\$ 487,078	\$ 3,785,669	\$ 4,099,988
29	161,699	144,779	10,754	10,611	168,635	141,365	\$ 152,514	\$ 131,170	\$ 1,139,929	\$ 1,133,174
41D	54,898	47,802	3,721	3,848	60,529	59,823	\$ 51,186	\$ 39,026	\$ 394,398	\$ 410,729
49	231,975	219,652	10,770	10,927	138,473	127,531	\$ 219,681	\$ 199,883	\$ 1,141,642	\$ 1,165,062
54F	7,195	7,033	280	280	1,400	1,400	\$ 41,122	\$ 42,232	\$ 41,122	\$ 30,773
200	15,480	136,584	2,852	11,382	65,026	276,381	\$ 27,554	\$ 728,389	\$ 302,840	\$ 1,190,927
202D	1,730	1,322	281	247	6,416	5,648	\$ 3,267	\$ 1,861	\$ 29,295	\$ 25,762
204	53,424	42,786	5,996	6,308	135,708	133,479	\$ 93,898	\$ 78,067	\$ 635,449	\$ 673,252
205	23,220	-	2,025	-	57,685	-	\$ 41,332	\$ -	\$ 215,016	\$ -
206	61,700	53,179	6,913	6,947	172,241	170,230	\$ 165,634	\$ 140,212	\$ 732,687	\$ 741,480
208D	21,124	16,884	2,871	2,697	69,429	68,539	\$ 31,860	\$ 23,163	\$ 304,242	\$ 287,826
210D	3,275	3,690	630	605	7,617	7,620	\$ 9,074	\$ 9,353	\$ 66,732	\$ 64,524
216	95,501	45,799	8,244	4,796	205,600	109,604	\$ 541,320	\$ 98,939	\$ 873,807	\$ 520,980
217D	8,427	7,919	1,149	1,135	30,142	29,790	\$ 17,563	\$ 17,041	\$ 121,751	\$ 121,095
Total Directly Operated Routes	7,373,282	7,071,899	421,820	454,912	6,030,659	6,358,302	\$ 7,439,878	\$ 7,133,350	\$ 44,724,534	\$ 48,540,458
% Change - FY18 vs. FY17		-4.09%		7.85%		5.43%		-4.1%		8.5%
Contracted Fixed Routes										
3	10,646	10,257	5,945	2,781	37,508	37,789	\$ 10,798	\$ 11,468	\$ 477,522	\$ 236,402
8	226,508	208,908	21,179	20,791	283,899	293,241	\$ 244,697	\$ 206,589	\$ 1,705,772	\$ 1,767,715
19C	6,378	5,946	1,058	1,147	15,795	13,722	\$ 4,544	\$ 4,869	\$ 85,228	\$ 97,469
23	95,286	87,793	15,659	15,638	266,029	234,973	\$ 93,676	\$ 83,140	\$ 1,261,178	\$ 1,329,569
24	72,671	62,703	9,834	9,544	132,237	134,944	\$ 77,591	\$ 65,443	\$ 792,024	\$ 811,508
26	29,123	20,208	7,805	7,945	98,945	105,527	\$ 35,548	\$ 462,397	\$ 628,639	\$ 675,541
30	39,064	51,219	9,379	9,286	102,670	115,588	\$ 55,925	\$ 51,767	\$ 755,423	\$ 789,559
31	57,194	144,145	11,404	18,603	194,615	371,184	\$ 109,301	\$ 148,700	\$ 918,522	\$ 1,581,716
32	108,273	125,491	11,070	10,895	107,577	117,258	\$ 138,064	\$ 116,130	\$ 891,568	\$ 926,344
33	143,981	38,909	5,024	5,227	65,072	63,153	\$ 38,822	\$ 33,566	\$ 404,672	\$ 444,458
35	42,582	-	7,355	-	156,564	-	\$ 49,889	\$ -	\$ 592,415	\$ -
40	52,098	18,943	3,616	3,614	59,650	62,991	\$ 23,503	\$ 19,392	\$ 291,240	\$ 307,319
41C	23,105	31,054	5,774	5,948	106,854	104,876	\$ 32,753	\$ 26,806	\$ 465,030	\$ 505,704
42	35,154	56,290	5,525	5,376	83,272	80,544	\$ 55,802	\$ 49,327	\$ 445,012	\$ 457,135
50	63,745	2,375	2,364	2,352	15,360	15,138	\$ 180,000	\$ 197,606	\$ 190,394	\$ 200,001
51	2,403	29,973	1,845	1,845	19,422	19,652	\$ 148,383	\$ 148,383	\$ 148,797	\$ 157,244
52	26,499	41,255	3,783	3,683	48,573	27,333	\$ 55,427	\$ 240,437	\$ 304,694	\$ 313,151
54	1,873	1,451	2,059	1,392	5,626	6,864	\$ 225,000	\$ 88,931	\$ 225,000	\$ 118,349
55	33,934	17,954	1,188	1,144	15,422	15,597	\$ 19,455	\$ 19,455	\$ 95,749	\$ 97,379
61	60,909	68,778	17,267	16,391	280,850	273,328	\$ 84,633	\$ 73,633	\$ 1,390,735	\$ 1,393,651
74	21,725	177,760	22,467	21,953	375,417	376,710	\$ 208,207	\$ 183,981	\$ 1,809,556	\$ 1,866,534
79	83,687	99,353	13,484	13,573	242,933	236,544	\$ 122,545	\$ 98,072	\$ 1,086,031	\$ 1,154,044
202	209,865	13,945	5,653	5,862	152,050	148,453	\$ 41,191	\$ 28,465	\$ 455,081	\$ 498,077
208	121,128	15,068	6,944	7,145	166,151	170,435	\$ 41,221	\$ 31,940	\$ 559,296	\$ 607,512
210	18,203	2,385	676	706	14,906	14,085	\$ 7,881	\$ 5,969	\$ 54,439	\$ 60,038
212	18,995	26,683	7,692	7,800	176,302	189,299	\$ 59,408	\$ 53,120	\$ 619,531	\$ 663,231
217	3,200	25,488	6,456	6,548	197,684	194,723	\$ 56,656	\$ 54,216	\$ 519,968	\$ 556,760
Sunline- Riv. Exp. (2)							\$ -	\$ -	\$ 120,000	\$ -
794 (2)(3)							\$ 150,000	\$ -	\$ 150,000	\$ -
Total Contracted Fixed	1,608,230	1,384,334	212,508	207,190	3,421,384	3,423,950	\$ 2,370,918	\$ 2,503,802	\$ 17,443,515	\$ 17,616,413
% Change - FY18 vs. FY17		-13.92%		-2.50%		0.08%		5.6%		1.0%
TOTAL FIXED ROUTES	8,981,512	8,456,233	634,328	662,102	9,452,043	9,782,252	\$ 9,810,796	\$ 9,637,152	\$ 62,168,049	\$ 66,156,871
% Change - FY18 vs. FY17		-5.85%		4.38%		3.49%		-1.8%		6.4%

**Riverside Transit Agency
FY 2017/18 - FY 2019/20
Short Range Transit Plan
Summary**

Comparative Statistics: FY2017 Budget vs. Proposed FY2018 SRTP

	Unlinked Passengers		Revenue Hours		Revenue Miles		Fare Revenue (1)		Operating Expenses	
	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018
Dial-a-ride Routes										
Riv-San UZA	279,997	262,671	127,511	130,459	2,127,070	2,174,755	\$ 1,014,861	\$ 959,794	\$ 8,446,039	\$ 9,376,439
Murr-Tem-Men UZA	78,884	73,980	41,438	40,806	698,788	690,652	\$ 285,919	\$ 270,320	\$ 2,744,751	\$ 2,932,855
Hemet UZA	73,151	68,233	28,649	30,148	434,493	457,925	\$ 265,139	\$ 249,321	\$ 1,897,624	\$ 2,166,839
Non-UZA	6,578	6,166	4,033	4,110	66,538	67,823	\$ 23,842	\$ 22,530	\$ 267,111	\$ 295,431
Total Dial-a-ride Routes	438,610	411,049	201,630	205,524	3,326,890	3,391,154	\$ 1,589,761	\$ 1,501,966	\$ 13,355,525	\$ 14,771,565
% Change - FY18 vs. FY17		-6.28%		1.93%		1.93%		-5.5%		10.6%
Taxi Program										
Riv-San UZA	11,609	6,699	5,817	3,903	136,796	125,879	\$ 40,642	\$ 26,671	\$ 450,358	\$ 410,630
Murr-Tem-Men UZA	3,886	2,460	1,751	1,118	39,456	32,107	\$ 13,606	\$ 9,781	\$ 135,535	\$ 105,414
Hemet UZA	2,955	1,593	1,801	1,318	45,295	43,306	\$ 10,345	\$ 6,359	\$ 139,436	\$ 140,942
Non-UZA	278	169	191	129	4,521	4,108	\$ 973	\$ 673	\$ 14,806	\$ 13,408
Total Taxi Routes	18,728	10,920	9,560	6,468	226,069	205,400	\$ 65,566	\$ 43,483	\$ 740,135	\$ 670,394
% Change - FY18 vs. FY17		-41.69%		-32.34%		-9.14%		-33.7%		-9.4%
TOTAL DAR and TAXI SERVICE	457,338	421,969	211,189	211,992	3,552,959	3,596,554	\$ 1,655,327	\$ 1,545,449	\$ 14,095,660	\$ 15,441,958
% Change - FY18 vs. FY17		-7.73%		0.38%		1.23%		-6.6%		9.6%
GRAND TOTAL	9,438,850	8,878,202	845,517	874,095	13,005,001	13,378,806	\$ 11,466,123	\$ 11,182,601	\$ 76,263,710	\$ 81,598,830
% Change - FY18 vs. FY17		-5.94%		3.38%		2.87%		-2.5%		7.0%

⁽¹⁾ Total Passenger Fare Revenue consists of cash fares, tickets, passes, subsidy agreements and Measure A. It does not include other local revenues.

⁽²⁾ RTA does not report passengers, hours and miles.

⁽³⁾ Route 794 Revenues funded with Measure A.

Bus (Motorbus) / 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
2013	GIL	G27D102N4	38	81	42	CN	81		12,683,179	16,256,322	200,695
2014	GIL	G27D102N4	38	9	42	CN	9		744,185	1,132,805	125,867
2016	GIL	G27D102N4	38	30	42	CN	30		241,592	813,696	27,123
2002	NAB	40LFW15	40	2	40	CN		2	8,361,424	1,922,173	
Totals:			154	122			120	2	22,030,380	20,124,996	167,708

Bus (Motorbus) / Purchased Transportation

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
1994	CCI	AH28	25	3	29	CN	2	1	1,054,358	807,069	403,534
1996	CCI	AH28	25	1	29	CN	1		305,302	315,065	315,065
2008	EBC	Aerotech	12	0	24	GA			3,631,317	3,636,597	
2008	EDN	EnAeroElit	26	0	29	GA			1,921,260	1,921,260	
2009	EDN	EnAeroElit	26	4	29	GA	4		9,347,956	9,449,498	2,362,374
2012	EDN	EnAeroElit	28	10	33	CN	10		2,034,200	2,491,505	249,150
2013	EDN	EnAeroElit	28	11	33	CN	11		1,641,150	2,073,401	188,491
2015	EDN	EnAeroElit	26	1	33	CN	1			74,593	74,593
2016	EDN	EnAeroElit	26	10	33	GA	10		39,672	496,968	49,696
2016	EDN	EnAeroElit	26	25	33	GA	25		281,372	1,408,659	56,346
2011	SPC	SN28PLO	21	13	28	GA	13		3,838,422	4,379,784	336,906
2003	SVM	ClassAmSer	24	0	27	CN			951,902	623,582	
2008	SVM	ClassAmSer	26	2	29	CN	2		508,487	538,282	269,141
Totals:			319	80			79	1	25,555,398	28,216,263	357,168

Commuter Bus / 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
2013	GIL	G27D102N4	38	16	42	CN	16		1,969,481	2,551,365	159,460
2014	GIL	G27D102N4	38	2	42	CN	2		101,976	177,368	88,684
2016	GIL	G27D102N4	38	7	42	CN	7		11,335	39,976	5,710
Totals:			114	25			25		2,082,792	2,768,709	110,748

Demand Response / Purchased Transportation

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	EBC	Aerotech	12	4	24	GA	4		1,856,348	1,945,094	486,273
2009	EBC	Aerotech	12	25	24	GA	25		15,432,381	16,038,548	641,541
2016	EDN	EnAerotech	12	36	23	GA	36		164,720	1,238,129	34,392
2013	GCC	Gcii	12	38	22	GA	38		5,839,756	7,036,256	185,164
Totals:			48	103			103		23,293,205	26,258,027	254,932



Table 2 -- Riverside Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			175		203
Financial Data					
Total Operating Expenses	\$61,106,741	\$63,610,231	\$75,997,588	\$55,023,788	\$81,598,830
Total Passenger Fare Revenue	\$15,842,039	\$14,879,085	\$15,134,100	\$11,535,605	\$14,892,546
Net Operating Expenses (Subsidies)	\$45,264,702	\$48,731,146	\$60,863,488	\$43,488,183	\$66,706,284
Operating Characteristics					
Unlinked Passenger Trips	9,651,592	9,238,265	9,429,779	6,591,094	8,878,206
Passenger Miles	90,800,579	66,056,948	67,566,634		63,807,121
Total Actual Vehicle Revenue Hours (a)	734,210.5	787,977.9	843,176.0	625,049.9	874,092.0
Total Actual Vehicle Revenue Miles (b)	11,565,369.5	12,341,976.3	12,997,974.0	9,651,754.3	13,378,809.0
Total Actual Vehicle Miles	14,286,918.3	15,136,026.1	15,601,396.0	12,015,503.8	16,844,518.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$83.23	\$80.73	\$90.13	\$88.03	\$93.35
Farebox Recovery Ratio	25.93%	23.39%	19.91%	20.96%	18.25%
Subsidy per Passenger	\$4.69	\$5.27	\$6.45	\$6.60	\$7.51
Subsidy per Passenger Mile	\$0.50	\$0.74	\$0.90		\$1.05
Subsidy per Revenue Hour (a)	\$61.65	\$61.84	\$72.18	\$69.58	\$76.31
Subsidy per Revenue Mile (b)	\$3.91	\$3.95	\$4.68	\$4.51	\$4.99
Passenger per Revenue Hour (a)	13.1	11.7	11.2	10.5	10.2
Passenger per Revenue Mile (b)	0.83	0.75	0.73	0.68	0.66

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

Table 2 -- Riverside Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Non-Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			154		178
Financial Data					
Total Operating Expenses	\$57,129,793	\$58,271,808	\$72,307,907	\$52,660,432	\$77,711,520
Total Passenger Fare Revenue	\$15,216,532	\$14,186,189	\$14,785,827	\$11,369,916	\$13,221,937
Net Operating Expenses (Subsidies)	\$41,913,261	\$44,085,619	\$57,522,080	\$41,290,516	\$64,489,583
Operating Characteristics					
Unlinked Passenger Trips	9,105,609	8,652,479	9,164,670	6,460,134	8,613,040
Passenger Miles	85,580,981	61,067,040	64,227,976		59,299,205
Total Actual Vehicle Revenue Hours (a)	676,002.6	710,353.3	799,825.0	595,850.5	831,768.0
Total Actual Vehicle Revenue Miles (b)	10,622,980.5	10,954,997.4	12,213,193.0	9,122,909.7	12,533,031.0
Total Actual Vehicle Miles	13,027,107.3	13,274,339.1	14,521,300.0	11,268,532.9	15,638,490.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$84.51	\$82.03	\$90.40	\$88.38	\$93.43
Farebox Recovery Ratio	26.64%	24.34%	20.44%	21.59%	17.01%
Subsidy per Passenger	\$4.60	\$5.10	\$6.28	\$6.39	\$7.49
Subsidy per Passenger Mile	\$0.49	\$0.72	\$0.90		\$1.09
Subsidy per Revenue Hour (a)	\$62.00	\$62.06	\$71.92	\$69.30	\$77.53
Subsidy per Revenue Mile (b)	\$3.95	\$4.02	\$4.71	\$4.53	\$5.15
Passenger per Revenue Hour (a)	13.5	12.2	11.5	10.8	10.4
Passenger per Revenue Mile (b)	0.86	0.79	0.75	0.71	0.69

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



Table 2 -- Riverside Transit Agency -- SRTP Service Summary

FY 2017/18 Short Range Transit Plan

Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			21		25
Financial Data					
Total Operating Expenses	\$3,976,948	\$5,338,423	\$3,689,681	\$2,363,356	\$3,887,310
Total Passenger Fare Revenue	\$625,507	\$692,896	\$348,273	\$165,689	\$1,670,609
Net Operating Expenses (Subsidies)	\$3,351,441	\$4,645,527	\$3,341,408	\$2,197,667	\$2,216,701
Operating Characteristics					
Unlinked Passenger Trips	545,983	585,786	265,109	130,960	265,166
Passenger Miles	5,219,597	4,989,908	3,338,658		4,507,916
Total Actual Vehicle Revenue Hours (a)	58,207.9	77,624.6	43,351.0	29,199.4	42,324.0
Total Actual Vehicle Revenue Miles (b)	942,389.0	1,386,978.9	784,781.0	528,844.6	845,778.0
Total Actual Vehicle Miles	1,259,811.0	1,861,687.1	1,080,096.0	746,970.9	1,206,028.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$68.32	\$68.77	\$85.11	\$80.94	\$91.85
Farebox Recovery Ratio	15.73%	12.98%	9.43%	7.01%	42.97%
Subsidy per Passenger	\$6.14	\$7.93	\$12.60	\$16.78	\$8.36
Subsidy per Passenger Mile	\$0.64	\$0.93	\$1.00		\$0.49
Subsidy per Revenue Hour (a)	\$57.58	\$59.85	\$77.08	\$75.26	\$52.37
Subsidy per Revenue Mile (b)	\$3.56	\$3.35	\$4.26	\$4.16	\$2.62
Passenger per Revenue Hour (a)	9.4	7.5	6.1	4.5	6.3
Passenger per Revenue Mile (b)	0.58	0.42	0.34	0.25	0.31

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

Table 2 -- RTA-BUS -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			104		124
Financial Data					
Total Operating Expenses	\$36,416,277	\$38,637,455	\$44,803,411	\$33,011,502	\$48,540,462
Total Passenger Fare Revenue	\$11,864,705	\$11,192,742	\$11,332,855	\$8,615,070	\$10,843,296
Net Operating Expenses (Subsidies)	\$24,551,572	\$27,444,713	\$33,470,556	\$24,396,432	\$37,697,166
Operating Characteristics					
Unlinked Passenger Trips	7,480,111	7,277,474	7,366,085	5,152,546	7,071,901
Passenger Miles	68,891,822	49,311,786	49,546,705		47,863,912
Total Actual Vehicle Revenue Hours (a)	362,929.3	405,531.8	421,542.0	312,969.2	454,912.0
Total Actual Vehicle Revenue Miles (b)	5,137,180.4	5,796,950.0	6,029,261.0	4,407,936.3	6,358,303.0
Total Actual Vehicle Miles	5,942,734.9	6,675,776.2	6,945,296.0	5,064,152.2	7,434,941.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$100.34	\$95.28	\$106.28	\$105.48	\$106.70
Farebox Recovery Ratio	32.58%	28.97%	25.29%	26.10%	22.33%
Subsidy per Passenger	\$3.28	\$3.77	\$4.54	\$4.73	\$5.33
Subsidy per Passenger Mile	\$0.36	\$0.56	\$0.68		\$0.79
Subsidy per Revenue Hour (a)	\$67.65	\$67.68	\$79.40	\$77.95	\$82.87
Subsidy per Revenue Mile (b)	\$4.78	\$4.73	\$5.55	\$5.53	\$5.93
Passenger per Revenue Hour (a)	20.6	17.9	17.5	16.5	15.5
Passenger per Revenue Mile (b)	1.46	1.26	1.22	1.17	1.11

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

Table 2 -- RTA Bus (Contract) -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			71		79
Financial Data					
Total Operating Expenses	\$12,625,538	\$12,701,748	\$16,948,516	\$12,203,725	\$17,616,410
Total Passenger Fare Revenue	\$2,268,402	\$1,959,235	\$1,995,918	\$1,586,061	\$2,503,802
Net Operating Expenses (Subsidies)	\$10,357,136	\$10,742,513	\$14,952,598	\$10,617,664	\$15,112,608
Operating Characteristics					
Unlinked Passenger Trips	1,753,518	1,534,671	1,606,356	1,121,281	1,384,334
Passenger Miles	16,763,632	11,499,625	12,389,796		10,677,797
Total Actual Vehicle Revenue Hours (a)	185,133.1	187,377.6	210,446.0	154,874.4	207,189.0
Total Actual Vehicle Revenue Miles (b)	3,163,778.2	3,186,129.0	3,415,757.0	2,607,987.0	3,423,951.0
Total Actual Vehicle Miles	4,353,176.2	4,324,157.0	4,449,229.0	3,620,480.0	4,897,411.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$68.20	\$67.79	\$80.54	\$78.80	\$85.03
Farebox Recovery Ratio	17.97%	15.42%	11.77%	13.00%	14.21%
Subsidy per Passenger	\$5.91	\$7.00	\$9.31	\$9.47	\$10.92
Subsidy per Passenger Mile	\$0.62	\$0.93	\$1.21		\$1.42
Subsidy per Revenue Hour (a)	\$55.94	\$57.33	\$71.05	\$68.56	\$72.94
Subsidy per Revenue Mile (b)	\$3.27	\$3.37	\$4.38	\$4.07	\$4.41
Passenger per Revenue Hour (a)	9.5	8.2	7.6	7.2	6.7
Passenger per Revenue Mile (b)	0.55	0.48	0.47	0.43	0.40

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

Table 2 -- RTA-DAR -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet					
Financial Data					
Total Operating Expenses	\$11,321,308	\$11,510,714	\$13,355,525	\$9,285,361	\$14,771,564
Total Passenger Fare Revenue	\$1,551,355	\$1,532,718	\$1,589,761	\$1,152,520	\$1,501,964
Net Operating Expenses (Subsidies)	\$9,769,953	\$9,977,996	\$11,765,764	\$8,132,841	\$13,269,600
Operating Characteristics					
Unlinked Passenger Trips	406,000	413,968	438,610	309,522	411,050
Passenger Miles	4,997,860	5,095,946	5,399,291		5,060,012
Total Actual Vehicle Revenue Hours (a)	178,254.3	188,077.4	201,629.0	152,537.3	205,523.0
Total Actual Vehicle Revenue Miles (b)	3,063,618.5	3,157,621.3	3,326,888.0	2,499,612.4	3,391,155.0
Total Actual Vehicle Miles	3,790,214.9	3,934,817.0	3,980,803.0	3,194,652.9	4,306,766.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$63.51	\$61.20	\$66.24	\$60.87	\$71.87
Farebox Recovery Ratio	13.70%	13.32%	11.90%	12.41%	10.16%
Subsidy per Passenger	\$24.06	\$24.10	\$26.83	\$26.28	\$32.28
Subsidy per Passenger Mile	\$1.95	\$1.96	\$2.18		\$2.62
Subsidy per Revenue Hour (a)	\$54.81	\$53.05	\$58.35	\$53.32	\$64.57
Subsidy per Revenue Mile (b)	\$3.19	\$3.16	\$3.54	\$3.25	\$3.91
Passenger per Revenue Hour (a)	2.3	2.2	2.2	2.0	2.0
Passenger per Revenue Mile (b)	0.13	0.13	0.13	0.12	0.12

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

Table 2 -- RTA Taxi -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet					
Financial Data					
Total Operating Expenses	\$635,257	\$614,615	\$740,136	\$413,867	\$670,394
Total Passenger Fare Revenue	\$48,415	\$48,691	\$65,566	\$31,954	\$43,484
Net Operating Expenses (Subsidies)	\$586,842	\$565,924	\$674,570	\$381,913	\$626,910
Operating Characteristics					
Unlinked Passenger Trips	11,963	12,152	18,728	7,745	10,921
Passenger Miles	147,265	149,591	230,842		205,400
Total Actual Vehicle Revenue Hours (a)	7,893.8	6,991.1	9,559.0	4,668.9	6,468.0
Total Actual Vehicle Revenue Miles (b)	200,792.3	201,275.9	226,068.0	136,218.7	205,400.0
Total Actual Vehicle Miles	200,792.3	201,275.9	226,068.0	136,218.7	205,400.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$80.48	\$87.91	\$77.43	\$88.64	\$103.65
Farebox Recovery Ratio	7.62%	7.92%	8.85%	7.72%	6.48%
Subsidy per Passenger	\$49.05	\$46.57	\$36.02	\$49.31	\$57.40
Subsidy per Passenger Mile	\$3.99	\$3.78	\$2.92		\$3.05
Subsidy per Revenue Hour (a)	\$74.34	\$80.95	\$70.57	\$81.80	\$96.92
Subsidy per Revenue Mile (b)	\$2.92	\$2.81	\$2.98	\$2.80	\$3.05
Passenger per Revenue Hour (a)	1.5	1.7	2.0	1.7	1.7
Passenger per Revenue Mile (b)	0.06	0.06	0.08	0.06	0.05

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

**RIVERSIDE TRANSIT AGENCY
FY 2017/18 – FY 2019/20
Short Range Transit Plan**

Table 2A – Excluded Routes

<i>Route #</i>	<i>Mode (FR/DR)</i>	<i>Service Type (DO/CO)</i>	<i>Route Description</i>	<i>Date of Implementation</i>	<i>Exemption End Date</i>
101	FR	DO	New route. RapidLink GoldLine limited-stop service serving UCR, downtown Riverside, Galleria at Tyler and Corona primarily via University Ave and Magnolia Ave	August 27, 2017	June 30, 2020
19	FR	DO	From Moreno Valley Mall to the Perris Station Transit Center via Perris Blvd and Sunnymead Blvd	January 14, 2018	June 30, 2020
26	FR	CO	New route. Local circulator serving Moreno Valley/March Field Metrolink Station and Moreno Valley Mall via Van Buren Blvd, Trautwein Rd, Alessandro Blvd, Sycamore Canyon Blvd, and Eucalyptus Ave	July 1, 2016	June 30, 2019
30	FR	CO	Perris local circulator serving the Perris Transit Center, Walmart, and central part of the community	July 1, 2016	June 30, 2019
52	FR	CO	New route. Local circulator serving Hunter Park Metrolink Station and UCR via Iowa Ave, Blaine St, and University Ave	July 1, 2016	June 30, 2019
54	FR	CO	New route. Local circulator serving the Riverside Downtown Metrolink Station and downtown Riverside	October 1, 2016	June 30, 2019
54F	FR	DO	New route. Circulator operating during Riverside Festival of Lights, serving Downtown Riverside Metrolink Station and downtown Riverside	November 1, 2016	June 30, 2019
200	FR	DO	New route. From San Bernardino Transit Center to ARTIC via 91 and 55 Fwys with stops at Downtown Riverside and La Sierra Metrolink Stations, and Village at Orange	January 14, 2018	June 30, 2020
208	FR	CO/DO	Serves the Promenade Mall in Temecula to the Riverside Downtown Metrolink Station and downtown area via I-215 with stops in Murrieta, Menifee, Perris, and Moreno Valley	July 1, 2016	June 30, 2019
212	FR	CO/DO	Serves Hemet and San Jacinto to Downtown Riverside with stops at Perris and UCR	July 1, 2016	June 30, 2019

Note: Excluded routes are new routes or new service extensions that are eligible for exemption from the farebox recovery requirements.

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RTA-0	All Days									\$3,709,945	(\$3,709,945)
RTA-1	All Days	16	1,700,988	9,566,693	77,248.0	81,278.0	880,094.0	1,016,569.0	\$8,248,245	\$1,487,228	\$6,761,017
RTA-10	All Days	3	180,947	973,746	14,086.0	14,539.0	160,907.0	171,402.0	\$1,504,131	\$158,383	\$1,345,748
RTA-101	All Days	12	192,010	627,827	16,824.0	20,522.0	208,507.0	329,706.0	\$1,797,745	\$171,429	\$1,626,316
RTA-11	All Days	2	135,816	731,867	10,461.0	10,802.0	118,309.0	129,255.0	\$1,117,102	\$123,823	\$993,279
RTA-12	All Days	3	237,078	1,275,810	15,937.0	16,632.0	187,941.0	207,321.0	\$1,702,069	\$201,895	\$1,500,174
RTA-13	All Days	3	244,508	1,315,851	16,614.0	17,431.0	194,620.0	215,376.0	\$1,774,178	\$200,056	\$1,574,122
RTA-14	All Days	3	210,128	1,131,624	14,429.0	14,984.0	187,469.0	201,741.0	\$1,540,907	\$182,349	\$1,358,558
RTA-15	All Days	6	502,749	2,707,542	31,241.0	32,062.0	354,256.0	377,555.0	\$3,335,944	\$435,732	\$2,900,212
RTA-16/16E	All Days	6	595,781	3,208,975	28,271.0	28,964.0	340,032.0	362,189.0	\$3,018,704	\$509,214	\$2,509,490
RTA-18	All Days	2	147,631	794,481	11,422.0	11,867.0	144,760.0	159,118.0	\$1,219,907	\$123,198	\$1,096,709
RTA-19	All Days	11	815,354	4,390,873	39,909.0	42,741.0	503,987.0	602,827.0	\$4,242,838	\$754,447	\$3,488,391
RTA-19C	All Days	1	5,946	39,674	1,147.0	1,376.0	13,722.0	16,278.0	\$97,469	\$4,869	\$92,600
RTA-20	All Days	7	303,822	1,636,395	27,245.0	28,918.0	404,800.0	448,425.0	\$2,909,046	\$264,538	\$2,644,508
RTA-200	All Days	5	136,584	2,777,888	11,382.0	12,075.0	276,381.0	291,350.0	\$1,190,927	\$728,389	\$462,538
RTA-202	All Days	3	13,945	330,366	5,862.0	7,952.0	148,453.0	217,109.0	\$498,077	\$28,465	\$469,612
RTA-202D	All Days	1	1,322	24,894	247.0	369.0	5,648.0	8,889.0	\$25,762	\$1,861	\$23,901
RTA-204D	All Days	3	42,786	805,656	6,308.0	6,735.0	133,479.0	140,186.0	\$673,252	\$78,067	\$595,185
RTA-206D	All Days	5	53,179	1,001,364	6,947.0	10,969.0	170,230.0	300,069.0	\$741,480	\$140,212	\$601,268
RTA-208	All Days	5	15,068	348,974	7,145.0	10,244.0	170,435.0	267,971.0	\$607,512	\$31,940	\$575,572
RTA-208D	All Days	3	16,884	317,929	2,697.0	4,187.0	68,539.0	119,808.0	\$287,826	\$23,163	\$264,663
RTA-21	All Days	2	108,348	583,221	10,557.0	11,028.0	144,631.0	162,306.0	\$1,127,460	\$103,657	\$1,023,803
RTA-210	All Days	1	2,385	55,241	706.0	1,384.0	14,085.0	37,504.0	\$60,038	\$5,969	\$54,069
RTA-210D	All Days	0	3,690	69,481	605.0	1,345.0	7,620.0	37,315.0	\$64,524	\$9,353	\$55,171
RTA-212	All Days	5	26,683	617,969	7,800.0	11,552.0	189,299.0	296,157.0	\$663,231	\$53,120	\$610,111
RTA-216	All Days	3	45,799	940,855	4,796.0	5,083.0	109,604.0	114,473.0	\$520,980	\$98,939	\$422,041
RTA-217	All Days	4	25,488	590,311	6,548.0	9,215.0	194,723.0	273,056.0	\$556,760	\$54,216	\$502,544
RTA-217D	All Days	1	7,919	149,106	1,135.0	1,283.0	29,790.0	32,958.0	\$121,095	\$17,041	\$104,054

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RTA-22	All Days	6	335,242	3,979,708	25,904.0	29,146.0	447,967.0	558,816.0	\$2,766,279	\$313,854	\$2,452,425
RTA-23	All Days	4	87,793	602,615	15,638.0	20,184.0	234,973.0	377,601.0	\$1,329,569	\$83,140	\$1,246,429
RTA-24	All Days	3	62,703	430,667	9,544.0	12,286.0	134,944.0	223,826.0	\$811,508	\$65,443	\$746,065
RTA-26	All Days	2	20,208	141,256	7,945.0	9,324.0	105,527.0	135,245.0	\$675,541	\$462,397	\$213,144
RTA-27	All Days	9	492,396	5,856,714	38,395.0	41,694.0	744,158.0	827,065.0	\$4,099,988	\$487,078	\$3,612,910
RTA-29	All Days	2	144,779	779,226	10,611.0	10,990.0	141,365.0	151,682.0	\$1,133,174	\$131,170	\$1,002,004
RTA-3	All Days	4	10,257	64,837	2,781.0	3,591.0	37,789.0	69,918.0	\$236,402	\$11,468	\$224,934
RTA-30	All Days	3	51,219	357,297	9,286.0	10,011.0	115,588.0	121,975.0	\$789,559	\$51,767	\$737,792
RTA-31	All Days	5	144,145	998,477	18,603.0	23,163.0	371,184.0	494,703.0	\$1,581,716	\$148,700	\$1,433,016
RTA-32	All Days	4	125,491	860,921	10,895.0	13,787.0	117,258.0	190,316.0	\$926,344	\$116,130	\$810,214
RTA-33	All Days	2	38,909	271,971	5,227.0	6,243.0	63,153.0	89,493.0	\$444,458	\$33,566	\$410,892
RTA-3D	All Days	4	141,674	763,622	16,586.0	17,835.0	204,455.0	240,237.0	\$1,770,335	\$107,134	\$1,663,201
RTA-40	All Days	1	18,943	132,413	3,614.0	4,333.0	62,991.0	78,078.0	\$307,319	\$19,392	\$287,927
RTA-41C	All Days	3	31,054	211,958	5,948.0	7,458.0	104,876.0	137,516.0	\$505,704	\$26,806	\$478,898
RTA-41D	All Days	1	47,802	257,654	3,848.0	4,648.0	59,823.0	86,366.0	\$410,729	\$39,026	\$371,703
RTA-42	All Days	2	56,290	392,539	5,376.0	6,838.0	80,544.0	115,752.0	\$457,135	\$49,327	\$407,808
RTA-49	All Days	2	219,652	1,182,040	10,927.0	11,289.0	127,531.0	140,377.0	\$1,165,062	\$199,883	\$965,179
RTA-50	All Days	2	2,375	4,345	2,352.0	3,134.0	15,138.0	34,938.0	\$200,001	\$197,606	\$2,395
RTA-51	All Days	1	29,973	54,851	1,845.0	2,273.0	19,652.0	29,572.0	\$157,244	\$148,383	\$8,861
RTA-52	All Days	1	41,255	288,375	3,683.0	4,648.0	27,333.0	47,195.0	\$313,151	\$240,437	\$72,714
RTA-54	All Days	3	7,033	12,870	280.0	290.0	1,400.0	1,560.0	\$30,773	\$42,232	(\$11,459)
RTA-54C	All Days	1	1,451	2,655	1,392.0	2,883.0	6,864.0	46,742.0	\$118,349	\$88,931	\$29,418
RTA-55	All Days	2	17,954	32,856	1,144.0	2,323.0	15,597.0	53,786.0	\$97,379	\$19,455	\$77,924
RTA-61	All Days	4	68,778	480,299	16,391.0	20,743.0	273,328.0	384,978.0	\$1,393,651	\$73,633	\$1,320,018
RTA-74	All Days	5	177,760	1,241,160	21,953.0	25,299.0	376,710.0	458,204.0	\$1,866,534	\$183,981	\$1,682,553
RTA-79	All Days	4	99,353	693,652	13,573.0	16,622.0	236,544.0	321,808.0	\$1,154,044	\$98,072	\$1,055,972
RTA-8	All Days	7	208,908	1,432,118	20,791.0	24,303.0	293,241.0	377,690.0	\$1,767,715	\$206,589	\$1,561,126
RTA-HEMDAR	All Days		68,233	839,945	30,148.0	37,233.0	457,925.0	581,564.0	\$2,166,839	\$249,321	\$1,917,518

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RTA-HemTax	All Days		1,593	43,306	1,318.0	1,318.0	43,306.0	43,306.0	\$140,942	\$6,359	\$134,583
RTA-MTMDAR	All Days		73,980	910,688	40,806.0	50,396.0	690,652.0	877,128.0	\$2,932,855	\$270,320	\$2,662,535
RTA-MTMTax	All Days		2,460	32,107	1,118.0	1,118.0	32,107.0	32,107.0	\$105,414	\$9,781	\$95,633
RTA-NonDAR	All Days		6,166	75,903	4,110.0	5,076.0	67,823.0	86,135.0	\$295,431	\$22,530	\$272,901
RTA-NonTax	All Days		169	4,108	129.0	129.0	4,108.0	4,108.0	\$13,408	\$673	\$12,735
RTA-RSBDAR	All Days		262,671	3,233,476	130,459.0	161,117.0	2,174,755.0	2,761,939.0	\$9,376,439	\$959,793	\$8,416,646
RTA-RSBTax	All Days		6,699	125,879	3,903.0	3,903.0	125,879.0	125,879.0	\$410,630	\$26,671	\$383,959
Service Provider Totals		203	8,878,206	63,807,121	874,092.0	1,011,165.0	13,378,809.0	16,844,518.0	\$81,598,830	\$14,892,546	\$66,706,284

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
RTA-0	All Days										
RTA-1	All Days	\$106.78	\$9.37	\$4.85	18.03%	\$3.97	\$0.71	\$87.52	\$7.68	22.0	1.93
RTA-10	All Days	\$106.78	\$9.35	\$8.31	10.52%	\$7.44	\$1.38	\$95.54	\$8.36	12.8	1.12
RTA-101	All Days	\$106.86	\$8.62	\$9.36	9.53%	\$8.47	\$2.59	\$96.67	\$7.80	11.4	0.92
RTA-11	All Days	\$106.79	\$9.44	\$8.23	11.08%	\$7.31	\$1.36	\$94.95	\$8.40	13.0	1.15
RTA-12	All Days	\$106.80	\$9.06	\$7.18	11.86%	\$6.33	\$1.18	\$94.13	\$7.98	14.9	1.26
RTA-13	All Days	\$106.79	\$9.12	\$7.26	11.27%	\$6.44	\$1.20	\$94.75	\$8.09	14.7	1.26
RTA-14	All Days	\$106.79	\$8.22	\$7.33	11.83%	\$6.47	\$1.20	\$94.15	\$7.25	14.6	1.12
RTA-15	All Days	\$106.78	\$9.42	\$6.64	13.06%	\$5.77	\$1.07	\$92.83	\$8.19	16.1	1.42
RTA-16/16E	All Days	\$106.78	\$8.88	\$5.07	16.86%	\$4.21	\$0.78	\$88.77	\$7.38	21.1	1.75
RTA-18	All Days	\$106.80	\$8.43	\$8.26	10.09%	\$7.43	\$1.38	\$96.02	\$7.58	12.9	1.02
RTA-19	All Days	\$106.31	\$8.42	\$5.20	17.78%	\$4.28	\$0.79	\$87.41	\$6.92	20.4	1.62
RTA-19C	All Days	\$84.98	\$7.10	\$16.39	4.99%	\$15.57	\$2.33	\$80.73	\$6.75	5.2	0.43
RTA-20	All Days	\$106.77	\$7.19	\$9.57	9.09%	\$8.70	\$1.62	\$97.06	\$6.53	11.2	0.75
RTA-200	All Days	\$104.63	\$4.31	\$8.72	61.16%	\$3.39	\$0.17	\$40.64	\$1.67	12.0	0.49
RTA-202	All Days	\$84.97	\$3.36	\$35.72	5.71%	\$33.68	\$1.42	\$80.11	\$3.16	2.4	0.09
RTA-202D	All Days	\$104.30	\$4.56	\$19.49	7.22%	\$18.08	\$0.96	\$96.77	\$4.23	5.4	0.23
RTA-204D	All Days	\$106.73	\$5.04	\$15.74	11.59%	\$13.91	\$0.74	\$94.35	\$4.46	6.8	0.32
RTA-206D	All Days	\$106.73	\$4.36	\$13.94	18.90%	\$11.31	\$0.60	\$86.55	\$3.53	7.7	0.31
RTA-208	All Days	\$85.03	\$3.56	\$40.32	5.25%	\$38.20	\$1.65	\$80.56	\$3.38	2.1	0.09
RTA-208D	All Days	\$106.72	\$4.20	\$17.05	8.04%	\$15.68	\$0.83	\$98.13	\$3.86	6.3	0.25
RTA-21	All Days	\$106.80	\$7.80	\$10.41	9.19%	\$9.45	\$1.76	\$96.98	\$7.08	10.3	0.75
RTA-210	All Days	\$85.04	\$4.26	\$25.17	9.94%	\$22.67	\$0.98	\$76.58	\$3.84	3.4	0.17
RTA-210D	All Days	\$106.65	\$8.47	\$17.49	14.49%	\$14.95	\$0.79	\$91.19	\$7.24	6.1	0.48
RTA-212	All Days	\$85.03	\$3.50	\$24.86	8.00%	\$22.87	\$0.99	\$78.22	\$3.22	3.4	0.14
RTA-216	All Days	\$108.63	\$4.75	\$11.38	18.99%	\$9.22	\$0.45	\$88.00	\$3.85	9.5	0.42
RTA-217	All Days	\$85.03	\$2.86	\$21.84	9.73%	\$19.72	\$0.85	\$76.75	\$2.58	3.9	0.13
RTA-217D	All Days	\$106.69	\$4.06	\$15.29	14.07%	\$13.14	\$0.70	\$91.68	\$3.49	7.0	0.27

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
RTA-22	All Days	\$106.79	\$6.18	\$8.25	11.34%	\$7.32	\$0.62	\$94.67	\$5.47	12.9	0.75
RTA-23	All Days	\$85.02	\$5.66	\$15.14	6.25%	\$14.20	\$2.07	\$79.71	\$5.30	5.6	0.37
RTA-24	All Days	\$85.03	\$6.01	\$12.94	8.06%	\$11.90	\$1.73	\$78.17	\$5.53	6.6	0.46
RTA-26	All Days	\$85.03	\$6.40	\$33.43	68.44%	\$10.55	\$1.51	\$26.83	\$2.02	2.5	0.19
RTA-27	All Days	\$106.78	\$5.51	\$8.33	11.87%	\$7.34	\$0.62	\$94.10	\$4.86	12.8	0.66
RTA-29	All Days	\$106.79	\$8.02	\$7.83	11.57%	\$6.92	\$1.29	\$94.43	\$7.09	13.6	1.02
RTA-3	All Days	\$85.01	\$6.26	\$23.05	4.85%	\$21.93	\$3.47	\$80.88	\$5.95	3.7	0.27
RTA-30	All Days	\$85.03	\$6.83	\$15.42	6.55%	\$14.40	\$2.06	\$79.45	\$6.38	5.5	0.44
RTA-31	All Days	\$85.02	\$4.26	\$10.97	9.40%	\$9.94	\$1.44	\$77.03	\$3.86	7.7	0.39
RTA-32	All Days	\$85.02	\$7.90	\$7.38	12.53%	\$6.46	\$0.94	\$74.37	\$6.91	11.5	1.07
RTA-33	All Days	\$85.03	\$7.04	\$11.42	7.55%	\$10.56	\$1.51	\$78.61	\$6.51	7.4	0.62
RTA-3D	All Days	\$106.74	\$8.66	\$12.50	6.05%	\$11.74	\$2.18	\$100.28	\$8.13	8.5	0.69
RTA-40	All Days	\$85.04	\$4.88	\$16.22	6.31%	\$15.20	\$2.17	\$79.67	\$4.57	5.2	0.30
RTA-41C	All Days	\$85.02	\$4.82	\$16.28	5.30%	\$15.42	\$2.26	\$80.51	\$4.57	5.2	0.30
RTA-41D	All Days	\$106.74	\$6.87	\$8.59	9.50%	\$7.78	\$1.44	\$96.60	\$6.21	12.4	0.80
RTA-42	All Days	\$85.03	\$5.68	\$8.12	10.79%	\$7.24	\$1.04	\$75.86	\$5.06	10.5	0.70
RTA-49	All Days	\$106.62	\$9.14	\$5.30	17.15%	\$4.39	\$0.82	\$88.33	\$7.57	20.1	1.72
RTA-50	All Days	\$85.03	\$13.21	\$84.21	98.80%	\$1.01	\$0.55	\$1.02	\$0.16	1.0	0.16
RTA-51	All Days	\$85.23	\$8.00	\$5.25	94.36%	\$0.30	\$0.16	\$4.80	\$0.45	16.2	1.53
RTA-52	All Days	\$85.03	\$11.46	\$7.59	76.77%	\$1.76	\$0.25	\$19.74	\$2.66	11.2	1.51
RTA-54	All Days	\$109.90	\$21.98	\$4.38	137.23%	(\$1.63)	(\$0.89)	(\$40.93)	(\$8.19)	25.1	5.02
RTA-54C	All Days	\$85.02	\$17.24	\$81.56	75.14%	\$20.27	\$11.08	\$21.13	\$4.29	1.0	0.21
RTA-55	All Days	\$85.12	\$6.24	\$5.42	19.97%	\$4.34	\$2.37	\$68.12	\$5.00	15.7	1.15
RTA-61	All Days	\$85.03	\$5.10	\$20.26	5.28%	\$19.19	\$2.75	\$80.53	\$4.83	4.2	0.25
RTA-74	All Days	\$85.02	\$4.95	\$10.50	9.85%	\$9.47	\$1.36	\$76.64	\$4.47	8.1	0.47
RTA-79	All Days	\$85.02	\$4.88	\$11.62	8.49%	\$10.63	\$1.52	\$77.80	\$4.46	7.3	0.42
RTA-8	All Days	\$85.02	\$6.03	\$8.46	11.68%	\$7.47	\$1.09	\$75.09	\$5.32	10.0	0.71
RTA-HEMDAR	All Days	\$71.87	\$4.73	\$31.76	11.50%	\$28.10	\$2.28	\$63.60	\$4.19	2.3	0.15

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
RTA-HemTax	All Days	\$106.94	\$3.25	\$88.48	4.51%	\$84.48	\$3.11	\$102.11	\$3.11	1.2	0.04
RTA-MTMDAR	All Days	\$71.87	\$4.25	\$39.64	9.21%	\$35.99	\$2.92	\$65.25	\$3.86	1.8	0.11
RTA-MTMTax	All Days	\$94.29	\$3.28	\$42.85	9.27%	\$38.88	\$2.98	\$85.54	\$2.98	2.2	0.08
RTA-NonDAR	All Days	\$71.88	\$4.36	\$47.91	7.62%	\$44.26	\$3.60	\$66.40	\$4.02	1.5	0.09
RTA-NonTax	All Days	\$103.94	\$3.26	\$79.34	5.01%	\$75.36	\$3.10	\$98.72	\$3.10	1.3	0.04
RTA-RSBDAR	All Days	\$71.87	\$4.31	\$35.70	10.23%	\$32.04	\$2.60	\$64.52	\$3.87	2.0	0.12
RTA-RSBTax	All Days	\$105.21	\$3.26	\$61.30	6.49%	\$57.32	\$3.05	\$98.38	\$3.05	1.7	0.05
Service Provider Totals		\$93.35	\$6.10	\$9.19	18.25%	\$7.51	\$1.05	\$76.31	\$4.99	10.2	0.66

RIVERSIDE TRANSIT AGENCY
FY 2017/18 - FY 2019/20
Short Range Transit Plan

TABLE 3A: FY 2017/18 INDIVIDUAL ROUTE DESCRIPTIONS

Route #	Route Class	Route Description	Cities/Communities Served	Connections
Directly Operated Fixed Routes:				
1	Regional	From UCR and Downtown Riverside to Galleria at Tyler and Corona primarily via University Ave and Magnolia Ave	Riverside, UCR campus area, Arlington, Home Gardens, Corona	Metrolink, Corona Cruiser, Omnitrans, SunLine
101	Regional	RapidLink limited stop service from UCR and Downtown Riverside to Galleria at Tyler and Corona primarily via University Ave and Magnolia Ave	Riverside, UCR campus area, Arlington, Home Gardens, Corona	Metrolink, Corona Cruiser, Omnitrans, SunLine
3 ¹	Local	10th St and Belle Ave in Corona via Main St and Hamner Ave to the Corona Transit Center, Norco College, continuing to Eastvale and Jurupa Valley via Limonite Ave, Pats Ranch Rd, and Hamner Ave	Riverside, La Sierra, Norco, Corona, Eastvale, Mira Loma	Metrolink, Corona Cruiser
10	Local	From Big Springs St on Riverside's Northside to Galleria at Tyler primarily via Brockton St, Blaine St, Victoria Ave and Lincoln Ave	Riverside, UCR campus area, Casa Blanca, La Sierra, eastside of Riverside	Omnitrans, SunLine
11	Local	Circulator between Moreno Valley Mall and March Air Reserve Base primarily via Frederick St, Ironwood Ave, Heacock St and JFK Dr	Moreno Valley, March Joint Powers Authority	SunLine
12	Local	From Stephens Ave and Center St on Riverside's Northside, through Downtown, then to Pierce St at Magnolia Ave via Magnolia Ave, California Ave, and Jurupa Ave	Riverside, La Sierra, and northside of Riverside	Omnitrans, SunLine
13	Local	From Spruce St and Atlanta Ave to Galleria at Tyler in Riverside via MLK Blvd, Magnolia Ave, Central Ave, Arlington Ave, Colorado Ave, and Tyler St	Riverside, Hunter Park-Eastside, Arlanza and La Sierra	Metrolink, Omnitrans, SunLine
14	Regional	From Galleria at Tyler to Downtown Riverside via Indiana Ave and Brockton Ave, then to Loma Linda VA Hospital via I-215 and I-10	Riverside, Casa Blanca, Highgrove, Colton, Loma Linda	Omnitrans, SunLine
15	Local	From Downtown Riverside to Galleria at Tyler to Magnolia Ave and Merced St via Magnolia Ave, Arlington Ave, La Sierra Ave, Tyler St, and Indiana Ave	Riverside, Arlanza and La Sierra	Metrolink, Omnitrans, SunLine, OCTA
16	Local	From Moreno Valley Mall to UCR via Day St, Sycamore Canyon Blvd, Box Springs Rd, and University Ave	Moreno Valley, Riverside, Canyon Crest, Riverside Eastside, UCR campus area	SunLine
18	Local	From Moreno Valley College to Moreno Valley Mall and Heacock via Sunnymead Ranch, Cottonwood St and schools along Frederick St, Perris Blvd, Pigeon Pass Rd, and Kitching St	Moreno Valley	SunLine
19 ¹	Regional	From Moreno Valley Mall to the Perris Station Transit Center via Perris Blvd and Sunnymead Blvd with service to distribution centers at Indian St and Morgan St, Perris Fairgrounds, and Moreno Valley College	Moreno Valley, Perris	Metrolink, SunLine
20	Regional	From Magnolia Ave and Jurupa Ave in Riverside to Moreno Valley College via Central Ave, Alessandro Blvd, Moreno Beach Dr, and Iris St	Riverside, Moreno Valley, Mission Grove	
21	Local	From Galleria at Tyler in Riverside to Fontana and Country Village in Mira Loma via Van Buren Blvd and Mission Blvd	Jurupa, Glen Avon, Pedley, Riverside	Omnitrans
22	Regional	From the Lake Elsinore Outlet Mall to Downtown Riverside via Hwy 74, Old Elsinore Rd, and Alessandro Blvd	Riverside, Woodcrest, Mead Valley, Perris, Meadowbrook, Lake Elsinore	Metrolink, Omnitrans, SunLine
27	Regional	From Florida Ave and Lincoln Ave in East Hemet to Galleria at Tyler in Riverside via Florida Ave, 215 Fwy, and Van Buren Blvd	Riverside, Woodcrest, Perris, Menifee, Hemet, Valle Vista	Metrolink
29	Regional	From Downtown Riverside to Hamner Ave and Limonite Ave in Eastvale via Rubidoux Blvd and Limonite Ave	Eastvale, Jurupa Valley, Riverside	Metrolink, Omnitrans, SunLine
41 ¹	Regional	From the Mead Valley Community Center to Moreno Valley with stops at Moreno Valley College and Riverside County Medical Center	Moreno Valley, Perris, Mead Valley	
49	Regional	From Downtown Riverside to Country Village via Mission Blvd	Jurupa Valley, Riverside	Omnitrans, SunLine
54F	Local	Local circulator serving the Riverside Downtown Metrolink Station and Downtown Riverside	Riverside	Metrolink
200	Express	From San Bernardino Transit Center to ARTIC via 91 and 55 Fwys with stops at Downtown Riverside and La Sierra Metrolink Stations, Village at Orange, and Anaheim Resort district.	Riverside, Corona, Anaheim	Omnitrans, Metrolink, OCTA
202 ¹	Express	From the Murrieta Walmart and Promenade Mall in Temecula to Oceanside Transit Center	Murrieta, Temecula, Fallbrook, Oceanside	Metrolink, NCTD
204	Express	From UCR to Montclair TransCenter via Downtown Riverside, Country Village, and Ontario Mills Mall	Riverside, Jurupa Valley, Ontario, Montclair	Metrolink, Omnitrans, Foothill Transit, SunLine
206	Express	From the Promenade Mall in Temecula to Corona Metrolink Station via Fwy 15 with stops in Murrieta, the Lake Elsinore Outlet Center, Temescal Canyon, and Dos Lagos	Temecula, Murrieta, Lake Elsinore, Corona	Metrolink, Corona Cruiser
208 ¹	Express	From the Promenade Mall in Temecula to the Riverside Downtown Metrolink Station and downtown area via I-215 with stops in Murrieta, Menifee, Perris, and Moreno Valley	Temecula, Murrieta, Menifee, Perris, Riverside, Moreno Valley	Metrolink, Omnitrans, SunLine
210 ¹	Express	From Beaumont to Downtown Riverside with stops in Moreno Valley and the Riverside Downtown Metrolink Station	Beaumont, Moreno Valley, Riverside	Metrolink, Pass Transit, Omnitrans, SunLine
216 ³	Express	From Downtown Riverside to the Village at Orange via 91 Fwy and 55 Fwy with stops at the Galleria at Tyler and Corona Transit Center	Riverside, Corona, Orange	Metrolink, Omnitrans, OCTA, Corona Cruiser
217 ¹	Express	From San Jacinto and Hemet to Temecula and Escondido via Winchester Rd (State Hwy 79) and I-15	Hemet, San Jacinto, Temecula, Escondido	NCTD, San Diego MTS

¹ This route has selected trips that are/will be both directly operated and contract operated.

² Rural areas are those with less than 50,000 in population.

³ Service is planned for discontinuation on January 13, 2018.

RIVERSIDE TRANSIT AGENCY
FY 2017/18 - FY 2019/20
Short Range Transit Plan

TABLE 3A: FY 2017/18 INDIVIDUAL ROUTE DESCRIPTIONS

Route #	Route Class	Route Description	Cities/Communities Served	Connections
Contracted Fixed Routes:				
3 ¹	Local	10th St and Belle Ave in Corona via Main St and Hamner Ave to the Corona Transit Center, Norco College, continuing to Eastvale and Jurupa Valley via Limonite Ave, Pats Ranch Rd, and Hamner Ave	Corona, Norco, Eastvale, Jurupa Valley	MetroLink, Corona Cruiser
7	Local	Lake Elsinore local with stops at Lake Elsinore Outlet Center, Downtown Lake Elsinore, Senior Center, Walmart shopping Center, Inland Valley Medical Center in Wildomar	Lake Elsinore, Lakeland Village, Sedco Hills, Wildomar	
8	Local	From Lake Elsinore Outlet Center to Walmart on Railroad Canyon Rd via Grand Ave, Central St and Palomar St in Wildomar, and Canyon Estates Dr	Lake Elsinore, Sedco Hills, Wildomar	
19 ¹	Regional	From Perris Station Transit Center to Exceed Facility on Trumble Rd and from the Perris Station Transit Center to Perris Fairgrounds via Perris Blvd	Perris	
23	Local	From Inland Valley Medical Center in Wildomar through Murrieta to County Center Dr in Temecula	Wildomar, Murrieta, Temecula	
24	Local	Temecula local route with stops at County Center Dr, Old Town, Library, Pechanga Resort, and Temecula Valley Hospital	Temecula, Pechanga Community	
26	Local	Local circulator serving Moreno Valley/March Field MetroLink Station and Moreno Valley Mall via Van Buren Blvd, Trautwein Rd, Alessandro Blvd, Sycamore Canyon Blvd, and Eucalyptus Ave	Moreno Valley, March Joint Powers Authority, Riverside	MetroLink
30	Local	Perris local circulator serving the Perris Transit Center, Walmart, and May Ranch	Perris, May Ranch	MetroLink
31	Rural	Service from Hemet Valley Mall to Moreno Valley Mall via Banning with stops at Mt San Jacinto Community College, Sun Lakes Village, Walmart on Moreno Beach Dr, Moreno Valley Senior Center, and Riverside County Medical Center	Moreno Valley, Banning, Beaumont, Gilman Hot Springs, San Jacinto, Hemet	Pass Transit, SunLine
32	Local	From Hemet Valley Mall to Mt. San Jacinto College via Downtown San Jacinto and San Jacinto Ave	San Jacinto, Hemet	
33	Local	From Super-Walmart on Sanderson Ave and the Hemet Valley Mall in western Hemet to Stanford St and Thornton Ave in east Hemet	Hemet, Valle Vista	
40	Regional	From Walmart in Lake Elsinore to Cherry Hills Blvd in Menifee with stops in Canyon Lake and Quail Valley	Menifee, Canyon Lake, Lake Elsinore	
41 ¹	Regional	From the Mead Valley Community Center to Moreno Valley with stops at Moreno Valley College and Riverside County Medical Center	Moreno Valley, Perris, Mead Valley	
42	Local	From the Hemet Valley Mall to Soboba Casino in San Jacinto via Kirby St, Cottonwood Ave, Santa Fe Ave, and East Main St	Hemet, San Jacinto	
50	Trolley	Riverside downtown Jury Trolley Service	Downtown Riverside, RCC Campus area	
51	Trolley	Crest Cruiser, a UCR to Canyon Crest circulator via Chicago Ave, Central Ave, and Canyon Crest Dr	Riverside, UCR campus area	SunLine
52	Local	Local circulator serving Hunter Park MetroLink Station and UCR via Iowa Ave, Blaine St, and University Ave	Riverside	MetroLink
54	Local	Local circulator serving the Riverside Downtown MetroLink Station and Downtown Riverside	Riverside	MetroLink, Omnitrans
55	Trolley	Temecula Trolley route, connecting Harveston community to schools, shops, and other RTA routes	Temecula	
61	Regional	From Cherry Hills Blvd and Bradley Rd in Menifee to the Promenade Mall area in Temecula with stops at MSJC Menifee campus, Loma Linda University Medical Center - Murrieta, and County Center Dr	Temecula, Murrieta, Menifee	MetroLink
74	Regional	From San Jacinto and Hemet to Menifee and Perris, serving MSJC San Jacinto campus, Hemet Valley Mall, Winchester, MSJC Menifee campus, and Perris Station Transit Center	San Jacinto, Hemet, Winchester, Menifee, Perris	MetroLink
79	Regional	From the Hemet Valley Mall to Old Town Temecula via Winchester Rd (State Hwy 79). Also serves County Center Dr, Promenade Mall, and Temecula City Hall	Hemet, Winchester, French Valley, Murrieta, Temecula	
202 ¹	Express	From the Murrieta Walmart and Promenade Mall in Temecula to Oceanside Transit Center	Murrieta, Temecula, Fallbrook, Oceanside	MetroLink, NCTD (Bus, Coaster Rail, Sprinter Rail)
208 ¹	Express	From the Promenade Mall in Temecula to the Riverside Downtown MetroLink Station and downtown area via I-215 with stops in Murrieta, Menifee, Perris, and Moreno Valley	Temecula, Murrieta, Menifee, Perris, Riverside, Moreno Valley	MetroLink, Omnitrans, SunLine
210 ¹	Express	From Beaumont to Downtown Riverside with stops in Moreno Valley and the Riverside Downtown MetroLink Station	Beaumont, Moreno Valley, Riverside	MetroLink, Pass Transit, Omnitrans, SunLine
212	Express	From Hemet and San Jacinto to Downtown Riverside with stops at Perris and UCR	San Jacinto, Hemet, Perris, Riverside	MetroLink, Omnitrans, SunLine
217 ¹	Express	From San Jacinto and Hemet to Temecula and Escondido via Winchester Rd (State Hwy 79) and I-15	San Jacinto, Hemet, Temecula, Escondido	NCTD, San Diego MTS

¹ This route has selected trips that are/will be both directly operated and contract operated.

RIVERSIDE TRANSIT AGENCY
 FY 2017/18 - FY 2019/20
 Short Range Transit Plan

TABLE 3A: FY 2017/18 INDIVIDUAL ROUTE DESCRIPTIONS

Route #	Route Class	Route Description	Cities/Communities Served	Connections
Contracted Paratransit Routes:				
Riverside-San Bernadino UZA	Origin-to-Destination		Banning, Beaumont, Colton, Corona, Eastvale, Grand Terrace, Highgrove, Jurupa Valley, Loma Linda, Mead Valley, Moreno Valley, Norco, Perris, Riverside, Woodcrest	
Hemet UZA	Origin-to-Destination		Hemet, Homeland, San Jacinto, Valle Vista, Winchester	
Murrieta-Temecula-Menifee UZA	Origin-to-Destination		Canyon Lake, Lake Elsinore, Lakeland Village, Menifee, Murrieta, Nuevo, Temecula, Wildomar, Romoland	
Non-UZA	Origin-to-Destination		March Air Reserve Base, Arnold Heights	

Riverside Transit Agency
FY 2017/18
Summary of Funds Requested
Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2017/18

Project Description	Capital Project Number	Total Amount of Funds	LTF	STA	Measure A Operating Assistance	3 Measure A Operating Assistance Carryover	Section 5307 - Riv-San Bernardino	Section 5307 - Murrieta/ Temecula/ Menifee	Section 5307 - Hemet	5 Section 5307 Carryover	1 CMAQ	4 Section 5310	Section 5311	7 Section 5339 Bus & Bus Facilities	TUMF	6 8 LCTOP	Farebox	Other Revenue
Operating Assistance		43,218,433	38,781,284		1,881,375				2,000,000				555,774					
Operating Assistance - CTSA		759,600			759,600													
OPEB ARC		2,500,000	2,500,000															
RapidLink Operating Assistance ¹		1,076,720	228,803								686,409						161,508	
91 Express Service (Route 200)		728,448	-		600,000												128,448	
PVL Feeder Service (Rtes 26,52,54) ²		740,369																740,369
PVL Special Service (Rte 54F) ²		42,232																42,232
Lifeline Service (DAR Plus) ³		20,000				20,000												
Route 19 Frequency Expansion ⁶		566,783														456,514	110,269	
Travel Training ⁴		400,000										400,000						
JARC Operating Assistance		1,888,889	850,000				850,000											188,889
Capitalized Preventive Maintenance		8,750,000	1,750,000				5,000,000	2,000,000										
ADA Complementary Paratransit Service		1,937,500	387,500				1,100,000	450,000										
Capital Cost of Contracting		7,125,000	1,425,000				3,000,000	2,700,000										
Attitude/Awareness Study		200,000													200,000			
Transportation Network Companies (TNC) Policy		100,000													100,000			
Fare Study		135,000	27,000				108,000											
TAM Plan Development ⁵		150,000	30,000							120,000								
Farebox (Cash, Tix, Passes)		9,210,886															9,210,886	
Interest Income		100,000																100,000
Advertising Revenue		15,000																15,000
CNG Sales		150,000																150,000
RINS/LCFS Credits		720,000																720,000
Medi-Cal Reimbursement		1,000,000	500,000															500,000
Wentworth Lease		63,970																63,970
Subtotal: Operating		\$81,598,830	\$46,479,587	\$0	\$3,240,975	\$20,000	\$10,058,000	\$5,150,000	\$2,000,000	\$120,000	\$686,409	\$400,000	\$555,774	\$0	\$300,000	\$456,514	\$9,800,000	\$2,331,571
Revenue Vehicles - (11) COFR Repl	FY18-1	2,162,050		324,307					1,837,743									
Revenue Vehicles - (5) DAR Repl	FY18-2	466,813		70,022					396,791									
Non-Revenue Vehicles - (1) car, (3) trucks, (2) trailers	FY18-3	315,796		63,159					252,637									
Associated Transit Improvements	FY18-4	50,000		10,000			10,000											
Capitalized Tire Lease	FY18-5	350,000		70,000			80,000	200,000										
Maintenance/Support Equipment	FY18-6	4,361		872			3,489											
Facility Maintenance	FY18-7	2,039,231		407,846			1,306,044		325,341									
Information Systems	FY18-8	1,100,000		220,000					880,000									
Hemet Mobility Hub ⁷	FY18-9	396,849		79,370										317,479				
UCR Mobility Hub ⁶	FY17-11	(1,492,532)														(1,492,532)		
Subtotal: Capital		\$5,392,568	\$0	\$1,245,576	\$0	\$0	\$1,399,533	\$230,000	\$3,692,512	\$0	\$0	\$0	\$0	\$317,479	\$0	-\$1,492,532	\$0	\$0
Total: Operating & Capital		\$86,991,398	\$46,479,587	\$1,245,576	\$3,240,975	\$20,000	\$11,457,533	\$5,380,000	\$5,692,512	\$120,000	\$686,409	\$400,000	\$555,774	\$317,479	\$300,000	-\$1,036,018	\$9,800,000	\$2,331,571

¹ RapidLink Operating Assistance utilizes FY15 CMAQ grant CA-95-X296 (FTIP No: RIV151211).

² PVL routes funded with RCTC CMAQ grant, which is farebox recovery ratio allowable.

³ DAR Lifeline Measure A is estimated carryover from FY17.

⁴ Travel Training will use remainder of existing CalTrans 5310 (Standard Agreements 644532 & 644539) awarded December 2015 plus new 5310 grant if needed (expected to be awarded by 2018).

⁵ TAM Plan Federal 5307 funding is included in the FY17 grant (FTIP No: RIV170125).

⁶ FY16 LCTOP of \$1,492,532 is being reprogrammed from Capital (UCR Mobility Hub) to Operating (Route 19 Service Expansion). FY17 LCTOP of \$503,252 to be added and used over 3 years.

⁷ Section 5339 Bus and Bus Facilities funding is Hemet UZA FY2016 apportionment.

⁸ LCTOP operating is not currently farebox allowable revenue.

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-1

FTIP No:

PROJECT NAME

***Replacement Revenue Vehicles for
Contract Operations***

PROJECT DESCRIPTION

Purchase of (11) replacement CNG revenue vehicles for use on contract operated fixed route service.

PROJECT JUSTIFICATION

Replace vehicles used for contract operated fixed route service that have reached the end of their service life per FTA guidelines.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 1,837,743</i>
<i>STA</i>	<i>\$ 324,307</i>
<i>Total</i>	<i>\$ 2,162,050</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-90-Z262</i>	<i>RIV140825</i>	<i>FY15-1 STA</i>	<i>(12) COFR Vehicles</i>	<i>\$ 98,826</i>
<i>CA-2016-023</i>	<i>RIV150604</i>	<i>FY16-2 STA</i>	<i>(16) COFR Vehicles</i>	<i>\$3,228,040</i>
<i>CA-2017-031</i>	<i>RIV170103</i>	<i>FY17-1 STA</i>	<i>(10) COFR Vehicles</i>	<i>\$1,983,400</i>
<i>Total</i>				<i>\$5,310,266</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-2

FTIP No:

PROJECT NAME

Replacement Revenue Vehicles for Demand Response Operations

PROJECT DESCRIPTION

Purchase of (5) replacement unleaded revenue vehicles for use on demand response service.

PROJECT JUSTIFICATION

Replace vehicles used for demand response service that have reached the end of their service life per FTA guidelines.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 396,791</i>
<i>STA</i>	<i>\$ 70,022</i>
<i>Total</i>	<i>\$ 466,813</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-2016-023</i>	<i>RIV150605</i>	<i>FY16-3 STA</i>	<i>(29) DAR vehicles</i>	<i>\$ 740,399</i>
<i>CA-2017-031</i>	<i>RIV170104</i>	<i>FY16-3 STA</i>	<i>(33) DAR vehicles</i>	<i>\$3,305,896</i>
<i>Total</i>				<i>\$4,046,295</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-3

FTIP No:

PROJECT NAME

Non-Revenue Vehicles

PROJECT DESCRIPTION

Purchase of replacement and expansion support vehicles.

PROJECT JUSTIFICATION

Replacement of (2) trucks and (2) trailers that have met their useful life requirement and expansion of (1) support car and (1) truck.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 252,637</i>
<i>STA</i>	<i>\$ 63,159</i>
<i>Total</i>	<i>\$ 315,796</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-2016-023</i>	<i>RIV150606</i>	<i>FY16-4 STA</i>	<i>(22) support vehicles</i>	<i>\$ 227,635</i>
<i>Total</i>				<i>\$ 227,635</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-4

FTIP No:

PROJECT NAME

Associated Transit Improvements

PROJECT DESCRIPTION

Enhancement of the bus stop system such as: installation of bus shelters and benches, kiosks, signage, and lighting to enhance security and safety of the riding public, and enhance access for persons with disabilities.

PROJECT JUSTIFICATION

Enhancement of transit facilities promotes safety and security and encourages residents to use transit due to improved convenience while waiting for bus.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 40,000</i>
<i>STA</i>	<i>\$ 10,000</i>
<i>Total</i>	<i>\$ 50,000</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-90-Z128</i>	<i>RIV130604</i>	<i>FY14-5 STA</i>	<i>Assoc Transit Impr</i>	<i>\$ 151,973</i>
<i>CA-90-Z262</i>	<i>RIV140830</i>	<i>FY15-6 STA</i>	<i>Assoc Transit Impr</i>	<i>\$ 150,000</i>
<i>CA-2016-023</i>	<i>RIV140830</i>	<i>FY16-6 STA</i>	<i>Assoc Transit Impr</i>	<i>\$1,100,000</i>
<i>CA-2017-031</i>	<i>RIV170105</i>	<i>FY17-3 STA</i>	<i>Assoc Transit Impr</i>	<i>\$ 200,000</i>
<i>Total</i>				<i>\$1,601,973</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-5

FTIP No:

PROJECT NAME

Capitalized Tire Lease

PROJECT DESCRIPTION

Capital cost of leasing bus tires.

PROJECT JUSTIFICATION

As part of the Agency’s maintenance program, tires are inspected and replaced based on tread wear and air pressure.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jul-17</i>	<i>Dec-20</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 280,000</i>
<i>STA</i>	<i>\$ 70,000</i>
<i>Total</i>	<i>\$ 350,000</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-2016-023</i>	<i>RIV150608</i>	<i>FY16-6 STA</i>	<i>Capitalized Tire Lease</i>	<i>\$ 197,896</i>
<i>CA-2017-031</i>	<i>RIV170107</i>	<i>FY17-5 STA</i>	<i>Capitalized Tire Lease</i>	<i>\$ 303,249</i>
<i>Total</i>				<i>\$ 501,145</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-6

FTIP No:

PROJECT NAME

Support Equipment

PROJECT DESCRIPTION

Purchase of support equipment items including, but not limited to, office equipment, shop air compressors, scissors lift, portable cranes, hand jacks, drill breaker and pressure washers.

PROJECT JUSTIFICATION

Miscellaneous maintenance and support equipment and improvements to support ongoing operations.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 3,489</i>
<i>STA</i>	<i>\$ 872</i>
<i>Total</i>	<i>\$ 4,361</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-90-Z262</i>	<i>RIV140832</i>	<i>FY15-8 STA</i>	<i>Support Equipment</i>	<i>\$ 42</i>
<i>CA-2016-023</i>	<i>RIV150609</i>	<i>FY16-7 STA</i>	<i>Support Equipment</i>	<i>\$ 217,100</i>
<i>CA-2017-031</i>	<i>RIV170108</i>	<i>FY17-6 STA</i>	<i>Support Equipment</i>	<i>\$ 72,888</i>
<i>Total</i>				<i>\$ 290,030</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-7

FTIP No:

PROJECT NAME

Facility Maintenance

PROJECT DESCRIPTION

Maintenance of facilities in Riverside, Hemet and Corona. Project may include but is not limited to furniture, flooring, paint, plumbing, electrical, lighting, HVAC, roof, parking lot and concrete and CNG compressors.

PROJECT JUSTIFICATION

Facilities require routine maintenance to keep them in optimal condition.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 1,631,385</i>
<i>STA</i>	<i>\$ 407,846</i>
<i>Total</i>	<i>\$ 2,039,231</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-90-Z262</i>	<i>RIV140833</i>	<i>FY15-9 STA</i>	<i>Facility Maint</i>	<i>\$ 201,920</i>
<i>CA-2016-023</i>	<i>RIV150610</i>	<i>FY16-8 STA</i>	<i>Facility Maint</i>	<i>\$1,017,530</i>
<i>CA-2017-031</i>	<i>RIV170109</i>	<i>FY17-7 STA</i>	<i>Facility Maint</i>	<i>\$ 266,760</i>
<i>Total</i>				<i>\$1,486,210</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-8

FTIP No:

PROJECT NAME

Information Systems

PROJECT DESCRIPTION

Project includes but is not limited to the purchase of computers, printers, servers, audio-visual equipment, copiers, software, and mobile data terminals.

PROJECT JUSTIFICATION

Computers and software to improve Agency efficiency and technology.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-18</i>	<i>Dec-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5307</i>	<i>\$ 880,000</i>
<i>STA</i>	<i>\$ 220,000</i>
<i>Total</i>	<i>\$ 1,100,000</i>

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 CAPITAL GRANT #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>
<i>CA-90-Z262</i>	<i>RIV140834</i>	<i>FY15-10 STA</i>	<i>Information Systems</i>	<i>\$ 236,055</i>
<i>CA-2016-023</i>	<i>RIV150611</i>	<i>FY16-9 STA</i>	<i>Information Systems</i>	<i>\$ 329,120</i>
<i>CA-2017-031</i>	<i>RIV170110</i>	<i>FY17-8 STA</i>	<i>Information Systems</i>	<i>\$ 90,000</i>
<i>Total</i>				<i>\$ 655,175</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY18-9

FTIP No:

PROJECT NAME

Hemet Mobility Hub

PROJECT DESCRIPTION

Design and construct a mobility hub in downtown Hemet

PROJECT JUSTIFICATION

The City of Hemet’s Downtown Specific Plan has identified a need for an intermodal Mobility Hub to meet the projected demand for local and regional transit services. The project site is a 14.5 acre parcel owned by the City of Hemet. RTA routes 27, 31, 32, 33, 42, 74, 79, 212 and 217 currently serve the Hemet area. This Mobility Hub will allow RTA to expand future service in response to growth in this region as outlined in the Comprehensive Operational Analysis (COA). The Mobility Hub Conceptual Plan and A&E services are currently underway, and upon completion, a defined scope of work for construction of the hub will be produced.

PROJECT SCHEDULE

Start Date	Completion Date	
<i>Jul-19</i>	<i>Dec-22</i>	

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>Sec 5339</i>	<i>\$ 317,479</i>
<i>STA</i>	<i>\$ 79,370</i>
<i>Total</i>	<i>\$ 396,849</i>

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 CAPITAL GRANT #)

<i>Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY17-11

FTIP No:

PROJECT NAME

UCR Mobility Hub

PROJECT DESCRIPTION

Re-programming of LCTOP funds to Route 19 Service Expansion.

PROJECT JUSTIFICATION

FY2016 LCTOP funds were approved for use toward the design and construction of a mobility hub at UCR. This item is to re-program the LCTOP funds from the UCR Mobility Hub to the Route 19 Service Expansion. Staff has identified replacement funding.

PROJECT SCHEDULE

Start Date	Completion Date	
N/A	N/A	

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2018</i>
<i>FY16 LCTOP</i>	<i>\$ (1,492,532)</i>
	<i>\$ -</i>
<i>Total</i>	<i>\$ (1,492,532)</i>

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 CAPITAL GRANT #)

<i>Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 5/12/17)</i>

Riverside Transit Agency
FY 2018/19
Summary of Funds Requested
Short Range Transit Plan

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description	Capital Project Number	Total Amount of Funds	LTF	STA	Measure A Operating Assistance	Section 5307 - Riv-San Bernardino	Section 5307 - Temecula/Murrieta	Section 5307 - Hemet/San Jacinto	³ Section 5310	Section 5311	¹ CMAQ	LCTOP	Farebox	Other Revenue
FY 2018/2019														
Operating Assistance		45,269,708	40,219,708		2,500,000			2,000,000		550,000				
GASB 43/45 ARC		2,500,000	2,500,000											
RapidLink Operating Assistance ¹		1,321,754	280,873								842,618		198,263	
PVL Feeder Service (Rtes 26,52,54) ²		959,314	97,930										105,524	755,859
PVL Special Service (Rte 54F) ²		43,000												43,000
OCTA 794		150,000			150,000									
Route 19 Expansion		1,132,659										902,620	230,039	
Travel Training ³		323,544							323,544					
JARC Operating Assistance		1,944,444	875,000			875,000							194,444	
Capitalized Preventative Maintenance		8,437,500	1,687,500			5,000,000	1,750,000							
ADA Complementary Paratransit Service		1,937,500	387,500			1,100,000	450,000							
Capital Cost of Contracting		8,750,000	1,750,000			4,000,000	3,000,000							
Farebox (Cash, Tix, Passes)		9,771,729											9,771,729	
Interest Income		150,000												150,000
Advertising Revenue		18,000												18,000
CNG Sales		125,000												125,000
RINS/LCFS Credits		600,000												600,000
Medi-Cal Reimbursement		1,000,000	500,000											500,000
Wentworth Bldg Lease		65,848												65,848
Subtotal: FY18/19 Operating		\$84,500,000	\$48,298,510	\$0	\$2,650,000	\$10,975,000	\$5,200,000	\$2,000,000	\$323,544	\$550,000	\$842,618	\$902,620	\$10,500,000	\$2,257,707
Revenue Vehicles - (6) DAR Repl	FY19-1	592,800		88,920				503,880						
Non-Revenue Vehicles - (10) Support Vehicles	FY19-2	289,384		57,877										
Associated Transit Improvements	FY19-3	187,500		37,500		110,000	40,000							
Capital Maintenance Spares	FY19-4	383,252		76,650				306,602						
Capitalized Tire Lease	FY19-5	367,500		73,500			294,000							
Maintenance/Support Equipment	FY19-6	50,000		10,000				40,000						
Facility Maintenance	FY19-7	1,121,660		224,332		897,328								
Information Systems	FY19-8	100,000		20,000				80,000						
Ops & Facilities Security Projects	FY19-9	1,641,600												1,641,600
Central Operations & Maintenance Facility	FY17-9	18,000,000												18,000,000
Subtotal: FY18/19 Capital		\$22,733,696	\$0	\$588,779	\$0	\$1,007,328	\$565,507	\$930,482	\$0	\$0	\$0	\$0	\$0	\$19,641,600
Total: Operating & Capital FY18/19		\$107,233,696	\$48,298,510	\$588,779	\$2,650,000	\$11,982,328	\$5,765,507	\$2,930,482	\$323,544	\$550,000	\$842,618	\$902,620	\$10,500,000	\$21,899,307

¹ RapidLink Operating Assistance utilizes FY15 CMAQ grant CA-95-X296 (FTIP No: RIV151211).

² PVL routes funded with RCTC CMAQ grant, which is farebox recovery ratio allowable.

³ Travel Training funding is Year 1 of new 5310 grant (expected to be awarded by 2018).

Table 5.1A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY19-1

FTIP No:

PROJECT NAME

Replacement Revenue Vehicles for Demand Response Operations

PROJECT DESCRIPTION

Purchase of (6) replacement unleaded revenue vehicles for use on demand response service.

PROJECT JUSTIFICATION

Replace vehicles used for demand response service that have reached the end of their service life per FTA guidelines.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-19</i>	<i>Dec-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 503,880
STA	\$ 88,920
Total	\$ 592,800

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-2

FTIP No:

PROJECT NAME

Non-Revenue Vehicles

PROJECT DESCRIPTION

Purchase of replacement support vehicles

PROJECT JUSTIFICATION

Replacement of (1) truck and (9) support cars that have met their useful life requirement

PROJECT SCHEDULE

Start Date	Completion Date
Jan-19	Dec-22

Funding Source	FY 2019
Sec 5307	\$ 231,507
STA	\$ 57,877
Total	\$ 289,384

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-3

FTIP No:

PROJECT NAME

Associated Transit Improvements

PROJECT DESCRIPTION

Enhancement of the bus stop system such as: installation of bus shelters and benches, kiosks, signage, and lighting to enhance security and safety of the riding public, and enhance access for persons with disabilities.

PROJECT JUSTIFICATION

Enhancement of transit facilities promotes safety and security and encourages residents to use transit due to improved convenience while waiting for bus.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-19	Dec-22

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 150,000
STA	\$ 37,500
Total	\$ 187,500

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-4

FTIP No:

PROJECT NAME

Capital Maintenance Spares

PROJECT DESCRIPTION

Purchase of spare parts for rolling stock under the bus maintenance program

PROJECT JUSTIFICATION

Purchase of vehicle parts based on projected needs whose individual costs meet the requirement for capital reimbursement.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-19	Dec-22

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 306,602
STA	\$ 76,650
Total	\$ 383,252

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-5

FTIP No:

PROJECT NAME

Capitalized Tire Lease

PROJECT DESCRIPTION

Capital cost of leasing bus tires

PROJECT JUSTIFICATION

As part of the Agency’s maintenance program, tires are inspected and replaced based on tread wear and air pressure.

PROJECT SCHEDULE

Start Date	Completion Date
Jul-18	Dec-21

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 294,000
STA	\$ 73,500
Total	\$ 367,500

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-6 FTIP No:

PROJECT NAME *Support Equipment*

PROJECT DESCRIPTION

Purchase of support equipment items including, but not limited to, office equipment, shop air compressors, scissors lift, portable cranes, hand jacks, drill breaker and pressure washers

PROJECT JUSTIFICATION

Miscellaneous maintenance and support equipment and improvements to support ongoing operations

PROJECT SCHEDULE

Start Date	Completion Date
Jan-19	Dec-22

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 40,000
STA	\$ 10,000
Total	\$ 50,000

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-7

FTIP No:

PROJECT NAME

Facility Maintenance

PROJECT DESCRIPTION

Maintenance of facilities in Riverside, Hemet and Corona. Project may include but is not limited to furniture, flooring, paint, plumbing, electrical, lighting, HVAC, roof, parking lot and concrete and CNG compressors.

PROJECT JUSTIFICATION

Facilities require routine maintenance to keep them in optimal condition.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-19	Dec-22

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 897,328
STA	\$ 224,332
Total	\$ 1,121,660

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-8

FTIP No:

PROJECT NAME

Information Systems

PROJECT DESCRIPTION

Project includes but is not limited to the purchase of computers, printers, servers, audio-visual equipment, copiers, software, and mobile data terminals.

PROJECT JUSTIFICATION

Computers and software to improve Agency efficiency and technology.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-19	Dec-22

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Sec 5307	\$ 80,000
STA	\$ 20,000
Total	\$ 100,000

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY19-9

FTIP No:

PROJECT NAME

Operations and Facilities Security Improvements

PROJECT DESCRIPTION

Safety and security purchases for use at Agency facilities and on Agency vehicles

PROJECT JUSTIFICATION

Projects will improve and maintain the overall agency safety and security.

PROJECT SCHEDULE

Start Date	Completion Date	
Jan-18	Mar-19	

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
Prop 1B CTSGP	\$ 1,641,600
	\$ -
Total	\$ 1,641,600

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 CAPITAL GRANT #)

Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY17-9

FTIP No:

PROJECT NAME

Central Operations & Maintenance Facility

PROJECT DESCRIPTION

Planning, design, land acquisition and construction of the new Operations and Maintenance Facility

PROJECT JUSTIFICATION

The current base in Riverside is at capacity. The agency needs to identify a new location to accommodate growth.

PROJECT SCHEDULE

Start Date	Completion Date	
Jan-19	Dec-22	

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2019
TBD	\$ 18,000,000
	\$ -
Total	\$ 18,000,000

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 CAPITAL GRANT #)

Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Riverside Transit Agency
FY 2019/20
Summary of Funds Requested
Short Range Transit Plan

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number	Total Amount of Funds	LTF	STA	Measure A Operating Assistance	Section 5307 - Riv-San Bernardino	Section 5307 - Temecula/Murrieta	Section 5307 - Hemet/San Jacinto	³ Section 5310	Section 5311	¹ CMAQ	LCTOP	Farebox	Other Revenue
FY 2019/2020														
Operating Assistance		47,714,179	42,564,179		2,600,000			2,000,000		550,000				
GASB 43/45 ARC		2,500,000	2,500,000											
RapidLink Operating Assistance ¹		1,371,444	323,109								842,618		205,717	
PVL Feeder Service (Rtes 26,52,54) ²		977,932	485,095										107,573	385,265
PVL Special Service (Rte 54F) ²		43,000												43,000
OCTA 794		150,000			150,000									
Route 19 Expansion		1,721,368	596,042									886,638	238,688	
Travel Training ³		338,228							338,228					
JARC Operating Assistance		1,977,778	890,000			890,000							197,778	
Capitalized Preventative Maintenance		8,437,500	1,687,500			5,000,000	1,750,000							
ADA Complementary Paratransit Service		1,937,500	387,500			1,100,000	450,000							
Capital Cost of Contracting		8,750,000	1,750,000			4,000,000	3,000,000							
Farebox (Cash, Tix, Passes)		10,000,245											10,000,245	
Interest Income		150,000												150,000
Advertising Revenue		18,000												18,000
CNG Sales		125,000												125,000
RINS/LCFS Credits		600,000												600,000
Medi-Cal Reimbursement		1,000,000	500,000											500,000
Retiree Medical PAY Go		-												
Wentworth Bldg Lease		67,826												67,826
Subtotal: FY19/20 Operating		\$87,880,000	\$51,683,425	\$0	\$2,750,000	\$10,990,000	\$5,200,000	\$2,000,000	\$338,228	\$550,000	\$842,618	\$886,638	\$10,750,000	\$1,889,091
Revenue Vehicles - (14) COFR Repl	FY20-1	3,010,525		451,579		2,558,946								
Revenue Vehicles - (30) DAR Repl	FY20-2	3,127,125		469,069				2,658,056						
Non-Revenue Vehicles - (2) Support Vehicles	FY20-3	50,025		10,005				40,020						
Associated Transit Improvements	FY20-4	187,500		37,500		110,000	40,000							
Capital Maintenance Spares	FY20-5	371,834		74,367				297,467						
Capitalized Tire Lease	FY20-6	385,875		77,175			308,700							
Maintenance/Support Equipment	FY20-7	50,000		10,000				40,000						
Facility Maintenance	FY20-8	422,000		84,400			337,600							
Information Systems	FY20-9	100,000		20,000			80,000							
Central Operations & Maintenance Facility	FY17-9	18,000,000												18,000,000
Subtotal: FY19/20 Capital		\$25,704,884	\$0	\$1,234,095	\$0	\$2,668,946	\$766,300	\$3,035,543	\$0	\$0	\$0	\$0	\$0	\$18,000,000
Total: Operating & Capital FY19/20		\$113,584,884	\$51,683,425	\$1,234,095	\$2,750,000	\$13,658,946	\$5,966,300	\$5,035,543	\$338,228	\$550,000	\$842,618	\$886,638	\$10,750,000	\$19,889,091

¹ RapidLink Operating Assistance utilizes FY15 CMAQ grant CA-95-X296 (FTIP No: RIV151211).

² PVL routes funded with RCTC CMAQ grant, which is farebox recovery ratio allowable.

³ Travel Training funding is Year 2 of new 5310 grant (expected to be awarded by 2018).

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-1

FTIP No:

PROJECT NAME

***Replacement Revenue Vehicles for
Contract Operations***

PROJECT DESCRIPTION

Purchase of (14) replacement CNG revenue vehicles for use on contract operated fixed route service.

PROJECT JUSTIFICATION

Replace vehicles used for contract operated fixed route service that have reached the end of their service life per FTA guidelines.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-20</i>	<i>Dec-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 2,558,946
STA	\$ 451,579
Total	\$ 3,010,525

**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 CAPITAL GRANT #)**

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-2

FTIP No:

PROJECT NAME

Replacement Revenue Vehicles for Demand Response Operations

PROJECT DESCRIPTION

Purchase of (30) replacement unleaded revenue vehicles for use on demand response service.

PROJECT JUSTIFICATION

Replace vehicles used for demand response service that have reached the end of their service life per FTA guidelines.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-20</i>	<i>Dec-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 2,658,056
STA	\$ 469,069
Total	\$ 3,127,125

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-3

FTIP No:

PROJECT NAME

Non-Revenue Vehicles

PROJECT DESCRIPTION

Purchase of replacement support vehicles.

PROJECT JUSTIFICATION

Replacement of (2) support cars that have met their useful life requirement.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-20	Dec-23

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 40,020
STA	\$ 10,005
Total	\$ 50,025

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-4

FTIP No:

PROJECT NAME *Associated Transit Improvements*

PROJECT DESCRIPTION

Enhancement of the bus stop system such as: installation of bus shelters and benches, kiosks, signage, and lighting to enhance security and safety of the riding public, and enhance access for persons with disabilities.

PROJECT JUSTIFICATION

Enhancement of transit facilities promotes safety and security and encourages residents to use transit due to improved convenience while waiting for bus.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-20	Dec-23

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 150,000
STA	\$ 37,500
Total	\$ 187,500

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-5

FTIP No:

PROJECT NAME

Capital Maintenance Spares

PROJECT DESCRIPTION

Purchase of spare parts for rolling stock under the bus maintenance program.

PROJECT JUSTIFICATION

Purchase of vehicle parts based on projected needs whose individual costs meet the requirement for capital reimbursement.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-20</i>	<i>Dec-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 297,467
STA	\$ 74,367
Total	\$ 371,834

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-6

FTIP No:

PROJECT NAME

Capitalized Tire Lease

PROJECT DESCRIPTION

Capital cost of leasing bus tires.

PROJECT JUSTIFICATION

As part of the Agency’s maintenance program, tires are inspected and replaced based on tread wear and air pressure.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jul-19</i>	<i>Dec-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 308,700
STA	\$ 77,175
Total	\$ 385,875

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-7 FTIP No:

PROJECT NAME *Support Equipment*

PROJECT DESCRIPTION

Purchase of support equipment items including, but not limited to, office equipment, shop air compressors, scissors lift, portable cranes, hand jacks, drill breaker and pressure washers.

PROJECT JUSTIFICATION

Miscellaneous maintenance and support equipment and improvements to support ongoing operations.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-20	Dec-23

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 40,000
STA	\$ 10,000
Total	\$ 50,000

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-8

FTIP No:

PROJECT NAME *Facility Maintenance*

PROJECT DESCRIPTION

Maintenance of facilities in Riverside, Hemet and Corona. Project may include but is not limited to furniture, flooring, paint, plumbing, electrical, lighting, HVAC, roof, parking lot and concrete and CNG compressors.

PROJECT JUSTIFICATION

Facilities require routine maintenance to keep them in optimal condition.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-20	Dec-23

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 337,600
STA	\$ 84,400
Total	\$ 422,000

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-9

FTIP No:

PROJECT NAME

Information Systems

PROJECT DESCRIPTION

Project includes but is not limited to the purchase of computers, printers, servers, audio-visual equipment, copiers, software, and mobile data terminals.

PROJECT JUSTIFICATION

Computers and software to improve Agency efficiency and technology.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jan-20</i>	<i>Dec-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
Sec 5307	\$ 80,000
STA	\$ 20,000
Total	\$ 100,000

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 CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance (as of 3/16/17)

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY17-9

FTIP No:

PROJECT NAME

Central Operations & Maintenance Facility

PROJECT DESCRIPTION

Planning, design, land acquisition and construction of the new Operations and Maintenance Facility.

PROJECT JUSTIFICATION

The current base in Riverside is at capacity. The agency needs to identify a new location to accommodate growth.

PROJECT SCHEDULE

Start Date	Completion Date
Jan-20	Dec-23

PROJECT FUNDING SOURCES (REQUESTED)

Funding Source	FY 2020
TBD	\$ 18,000,000
	\$ -
Total	\$ 18,000,000

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 CAPITAL GRANT #)

Grant #	FTIP ID #	RCTC Grant #	Project Description	Unexpended Balance

TABLE 6: Progress to Implement FTA Triennial Review

Audit Recommendations (covering FY 2012/13 – 2014/15)	Actions Taken and Results
Inadequate oversight of subrecipient / third-party contractor / lessees.	The grantee must submit approved procedures to the FTA regional office to monitor other entities with responsibility for meeting FTA requirements. The grantee must provide evidence of staff training. Closed: 5/17/2016
Lacking a language assistance plan.	The grantee must provide the FTA RCRO with evidence of RTA and contractor staff training as outlined in the LAP as well as evidence that LAP training will be conducted in accordance with RTA's Title VI program in the future. Closed: 5/17/2016
No contract administration system.	The grantee must provide the FTA regional office with documentation of an adequate contract administration system. The grantee must submit to the FTA regional office revised contract administration procedures, evidence of board approval and documentation of staff training. Closed: 4/20/2016

Table 7 -- Service Provider Performance Targets Report

FY 2016/17 Short Range Transit Plan Review
Riverside Transit Agency

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	9,429,779			
Passenger Miles	67,566,634			
Total Actual Vehicle Revenue Hours	843,176.0			
Total Actual Vehicle Revenue Miles	12,997,974.0			
Total Actual Vehicle Miles	15,601,396.0			
Total Operating Expenses	\$75,997,588			
Total Passenger Fare Revenue	\$15,134,100			
Net Operating Expenses	\$60,863,488			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	19.91%	>= 17.48%	20.96%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$90.13	<= \$81.46	\$88.14	Fails to Meet Target
2. Subsidy Per Passenger	\$6.45	>= \$4.31 and <= \$5.83	\$6.61	Fails to Meet Target
3. Subsidy Per Passenger Mile	\$0.90	>= \$0.60 and <= \$0.82		
4. Subsidy Per Hour	\$72.18	>= \$51.63 and <= \$69.85	\$69.66	Meets Target
5. Subsidy Per Mile	\$4.68	>= \$3.32 and <= \$4.49	\$4.51	Fails to Meet Target
6. Passengers Per Revenue Hour	11.20	>= 10.20 and <= 13.80	10.50	Meets Target
7. Passengers Per Revenue Mile	0.73	>= 0.65 and <= 0.89	0.68	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:

Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 4th Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	9,238,265	6,591,094	8,878,206	None	
Passenger Miles	66,056,948	46,808,565	63,807,121	None	
Revenue Hours	787,977.9	625,049.9	874,092.0	None	
Total Hours	900,665.0	719,178.9	1,011,165.0	None	
Revenue Miles	12,341,976.3	9,651,754.3	13,378,809.0	None	
Total Miles	15,136,026.1	12,015,503.8	16,844,518.0	None	
Operating Costs	\$63,610,231	\$55,023,788	\$81,598,830	None	
Passenger Revenue	\$14,879,085	\$11,535,605	\$14,892,546	None	
Operating Subsidy	\$48,731,146	\$43,488,183	\$66,706,284	None	
Operating Costs Per Revenue Hour	\$80.73	\$88.03	\$93.35	<= \$89.52	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.15	\$5.70	\$6.10	None	
Operating Costs Per Passenger	\$6.89	\$8.35	\$9.19	None	
Farebox Recovery Ratio	23.39%	20.96%	18.25%	>= 17.4%	Meets Target
Subsidy Per Passenger	\$5.27	\$6.60	\$7.51	>= \$5.61 and <= \$7.59	Meets Target
Subsidy Per Passenger Mile	\$0.74	\$0.93	\$1.05	>= \$0.79 and <= \$1.07	Meets Target
Subsidy Per Revenue Hour	\$61.84	\$69.58	\$76.31	>= \$59.14 and <= \$80.02	Meets Target
Subsidy Per Revenue Mile	\$3.95	\$4.51	\$4.99	>= \$3.83 and <= \$5.19	Meets Target
Passengers Per Revenue Hour	11.70	10.50	10.20	>= 8.93 and <= 12.08	Meets Target
Passengers Per Revenue Mile	0.75	0.68	0.66	>= 0.58 and <= 0.78	Meets Target

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

TABLE 9A – HIGHLIGHTS OF FY 17/18 SRTP

Operating & Financial Data	FY 13/14 Audited	FY 14/15 Audited	FY 15/16 Audited	FY 16/17 Estimate	FY 17/18 Planned
Systemwide Ridership	9,568,758	9,651,592	9,238,265	8,773,798 ¹	8,878,202
Operating Costs Per Revenue Hour	\$79.90	\$83.23	\$80.73	\$90.20	\$93.35

Recent Trends:

The trend since early 2015 and especially in 2016 has been downward for ridership as gas prices have remained low and the economy continues to create more jobs leading to more people opting to purchase cars and lesser use of transit.

FY17 saw the first full year of operation of the PVL service improvements, as well as the following service improvements:

- Extended Route 30 in September 2016 to better serve the May Ranch section of City of Perris.
- New Route 54 Downtown Riverside Metrolink Shuttle implemented October 2016.
- Implemented Sunday service the remaining three no-service days: Thanksgiving, Christmas and New Year’s Day.
- Streamlining Downtown Riverside bus operations together with the closure of the existing Downtown Riverside Bus Terminal was implemented in January 2017, including the restructure of Route 16 by terminating this route at University of California Riverside and coordinating the service with Route 1.
- Routes 31 and 35 were merged to provide a one-seat ride between Hemet, San Jacinto, and Moreno Valley.

Proposed Service Changes for FY 2018:

The FY18 service plan includes the following service changes:

- New RapidLink GoldLine service from Corona to University of California Riverside (effective August 27, 2017).
- New CommuterLink express Route 200 service on the SR-91, utilizing the new express lanes in Riverside County, and replacing existing Route 216 (effective January 14, 2018).
- Improve Route 19 Perris – Moreno Valley weekday service to 15-minute frequency (effective January 14, 2018).
- Riverside Festival of Lights special Route 54F shuttle.

Operating Budget (\$81,598,830):

- Increase of 7% over FY17 mid-year budget. Variance analysis by cost element is provided below:
 - Salaries – 12.2% increase due to headcount growth in operation and maintenance from service increases and limited administration headcount growth.
 - Purchased Transportation – 3.6% increase due to contracted rates.
 - Benefits – 3.8% increase due to headcount growth.
 - Services – 21.6% increase due to strategic studies.
 - Materials & Supplies – 6.3% increase due to parts and supplies usage costs.

¹ FY16/17 ridership estimate was updated on 6/5/2017.

Capital Budget (\$5,392,568):

- RTA's 3-Year Capital Improvement Plan (CIP) is updated to reflect the current economic outlook and service needs with a focus on items which are mandatory to support our current service profile. FY 2018 CIP projects are funded with Federal Sections 5307 and 5339 and State Transportation Assistance (STA). A summary by project element for FY 2018 is shown below:
 - Revenue Vehicles - \$2.6 million for (11) Contracted Fixed Route and (5) DAR vehicles.
 - Non-Revenue Vehicles - \$.3 million for (1) car, (3) trucks and (2) trailers.
 - Facility - \$.4 million for Mobility Hub in Hemet (Federal 5339)
 - Facility Maintenance - \$2.0 million for operations and facilities maintenance projects
 - Maintenance - \$1.4 million for tire lease, parts, equipment and software.
 - Associated Transit Improvements - \$.05 million for bus stop enhancements.

Table 9B - Fare Revenue Calculation
(consistent with Commission Farebox Recovery Policy)

Revenue Sources included in Farebox Calculation	Actual Amount from FY 2015/16 Audit	FY 16/17 Budget	FY 17/18 (Plan)
1. Passenger Fares	10,969,984	11,050,000	9,800,000
2. Interest	-	-	-
3. General Fund Supplement	-	-	-
4. Measure A	2,823,761	2,845,122	3,260,975
5. Advertising Revenue	18,425	18,000	15,000
6. Gain on Sale of Capital Assets	5,205	-	
7. CNG Revenue	158,637	125,000	150,000
8. Lease/ Other Revenue	97,801	62,100	63,970
9. Federal Excise Tax Refund	-	-	-
10. Investment Income	141,416	50,000	100,000
11. CalPERS CERBT	-	-	-
12. Fare Revenues from Exempt Routes	(608,331)	-	-
13. Other Revenues	656,824	1,205,000	1,502,601
<u>TOTAL REVENUE</u> for Farebox Calculation (1-13)	14,263,722	15,355,222	14,892,546
<u>TOTAL OPERATING EXPENSES</u> for Farebox Calculation	58,672,060	76,263,710	81,598,830
FAREBOX RECOVERY RATIO	24.31%	20.13%	18.25%

Table 10 Riverside Transit Agency FY 2018 - 2022 TUMF Transportation Improvement Program

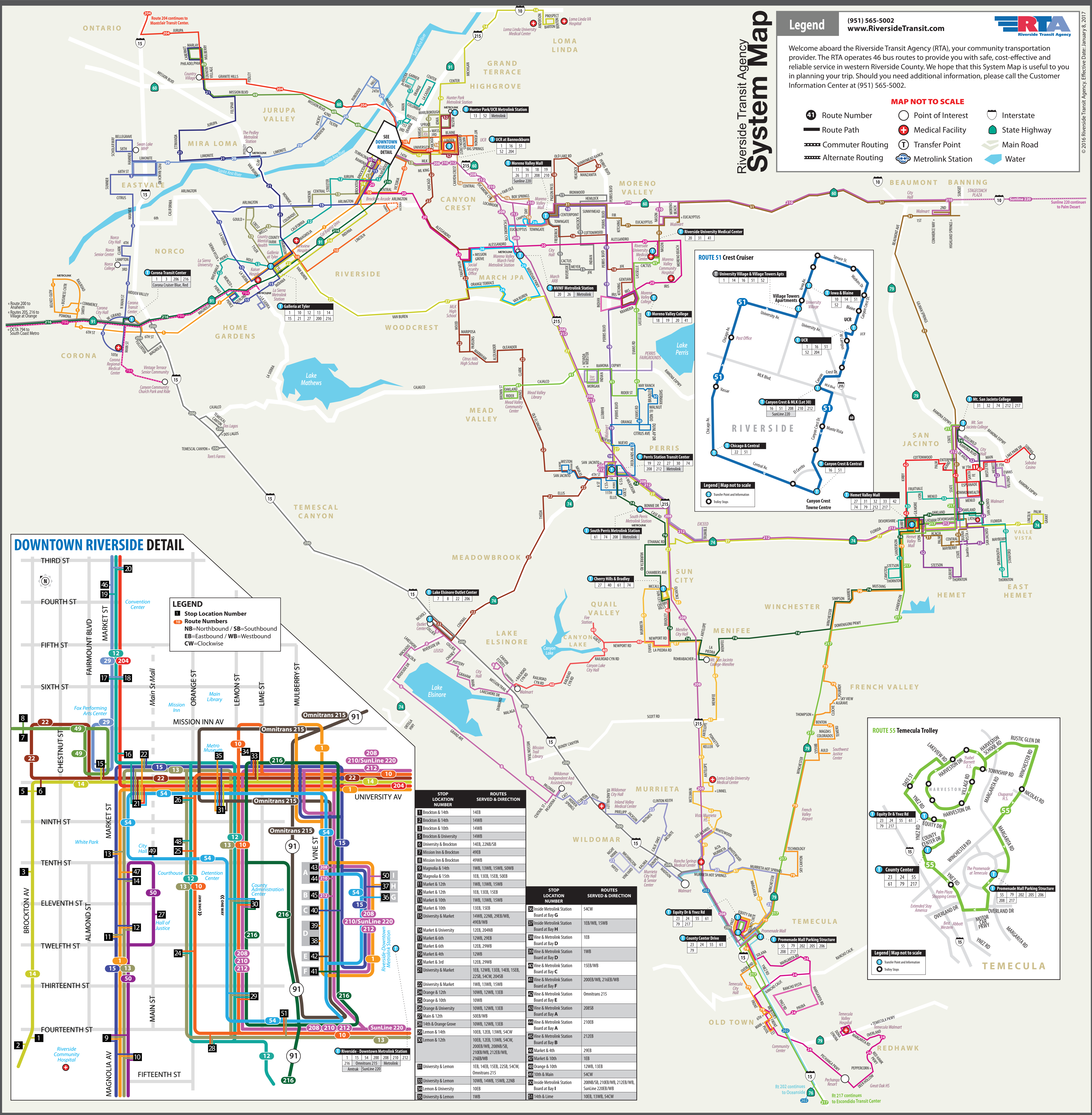
Fiscal Year		FY16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Current	Total	Original
								Programmed Phase Balance	Programmed Payments/Exp	Programmed Phase Cost
Forecast Revenues ¹		\$ 357,000	\$ 364,140	\$ 364,140	\$ 371,423	\$ 371,423	\$ 371,423	\$ 16,900,168	\$ 1,516,905	\$ 16,587,717
Carryover (as of 6/30) ²		\$ 15,057,619	\$ 15,057,619	\$ 13,636,209	\$ 8,073,530	\$ 2,197,886	\$ -	<i>TIP Amended June 2016</i>		
								5-Year Avail Forecase/Cash	5-Year Programmed	5-Year Balance
Available Revenues		\$ 15,976,024 ³	\$ 15,421,759	\$ 14,000,349	\$ 8,444,953	\$ 2,569,309	\$ 371,423	\$ 16,863,106	\$ 13,642,673	\$ 3,220,433
Funded Expenditures	Phase									
09-HS-RTA-1130	Hemet Mobility Hub ⁴	ALL	\$0	\$ 469,559	\$ 1,500,000	\$ 1,500,000	\$ 735,526	\$ 4,205,085	\$ 70,903	\$ 4,275,988
12-NW-RTA-1131	UCR Mobility Hub	ALL	\$0	\$ 200,000	\$ 1,800,000	\$ 1,457,468		\$ 3,457,468	\$ -	\$ 3,457,468
09-SW-RTA-1132	Promenade Mobility Hub	ALL	\$0	\$ 200,000	\$ 1,491,819			\$ 1,691,819	\$ 978	\$ 1,692,797
07-NW-RTA-1118	Associated Transit Enhancements Program	ENH	\$106,804	\$ 361,780	\$ 449,600	\$ 449,600	\$ 349,817	\$ 1,610,797	\$ 133,390	\$ 1,744,187
11-NW-RTA-1143	Long Range Planning	ENH	\$0	\$ 240,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 6,033	\$ 293,967	\$ 600,000
11-NW-RTA-1147	Riverside Metrolink Station ENH	ENH	\$75,000					\$ -	\$ 75,000	\$ 75,000
13-NW-RTA-1174	Vine Street Mobility Hub ⁵	ALL	\$3,000		\$ 100,000	\$ 1,954,549	\$ 1,463,966	\$ 365,390	\$ 3,883,905	\$ 3,000
13-NW-RTA-1168	RapidLink Gold Line	ALL	\$733,601	\$ 48,811				\$ 48,811	\$ 939,667	\$ 988,478
13-CN-RTA-1170	RapidLink Blue Line	ENH	\$0	\$ 200,000	\$ 500,000	\$ 800,000		\$ 1,500,000	\$ -	\$ 1,500,000
13-SW-RTA-1171	Associated Transit Enhancements	ENH	\$0	\$ 65,400	\$ 65,400	\$ 65,450		\$ 196,250	\$ -	\$ 196,250
Total Programmed Capital Improvements								\$ 16,900,168	\$ 1,516,905	\$ 18,417,073
Annual Capital Funded Expenditure		\$918,405	\$ 1,785,550	\$ 5,926,819	\$ 6,247,067	\$ 2,569,309	\$ 371,423			
Projected Funded Balance carryover		\$15,057,619	\$ 13,636,209	\$ 8,073,530	\$ 2,197,886	\$ -	\$ -			

Summary Table								
Fiscal Year	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	5-Year Avail Forecase/Cash	5-Year Programmed	5-Year Balance
Available Revenue	\$ 15,421,759	\$ 14,000,349	\$ 8,444,953	\$ 2,569,309	\$ 371,423			
Programmed Phases	\$ 1,785,550	\$ 5,926,819	\$ 6,247,067	\$ 2,569,309	\$ 371,423	\$16,900,168	\$16,900,168	\$0
Carryover Balance	\$ 13,636,209	\$ 8,073,530	\$ 2,197,886	\$ -	\$ -			

Notes:

- 1) Assume flat revenue for FY20 through FY22.
- 2) Assume the disbursement in Feb 2017 includes the revenue collected in the first half year of FY17.
- 3) Estimated based on the Feb 2017 disbursement and estimated FY17 expenditures
- 4) Project amount increased with FY16 and FY17 projected amounts.
- 5) Project amount increased with the project revenues from FY18 through FY22.

APPENDIX A:
RTA SYSTEM MAP AND FIXED-ROUTE MAPS



Riverside Transit Agency System Map

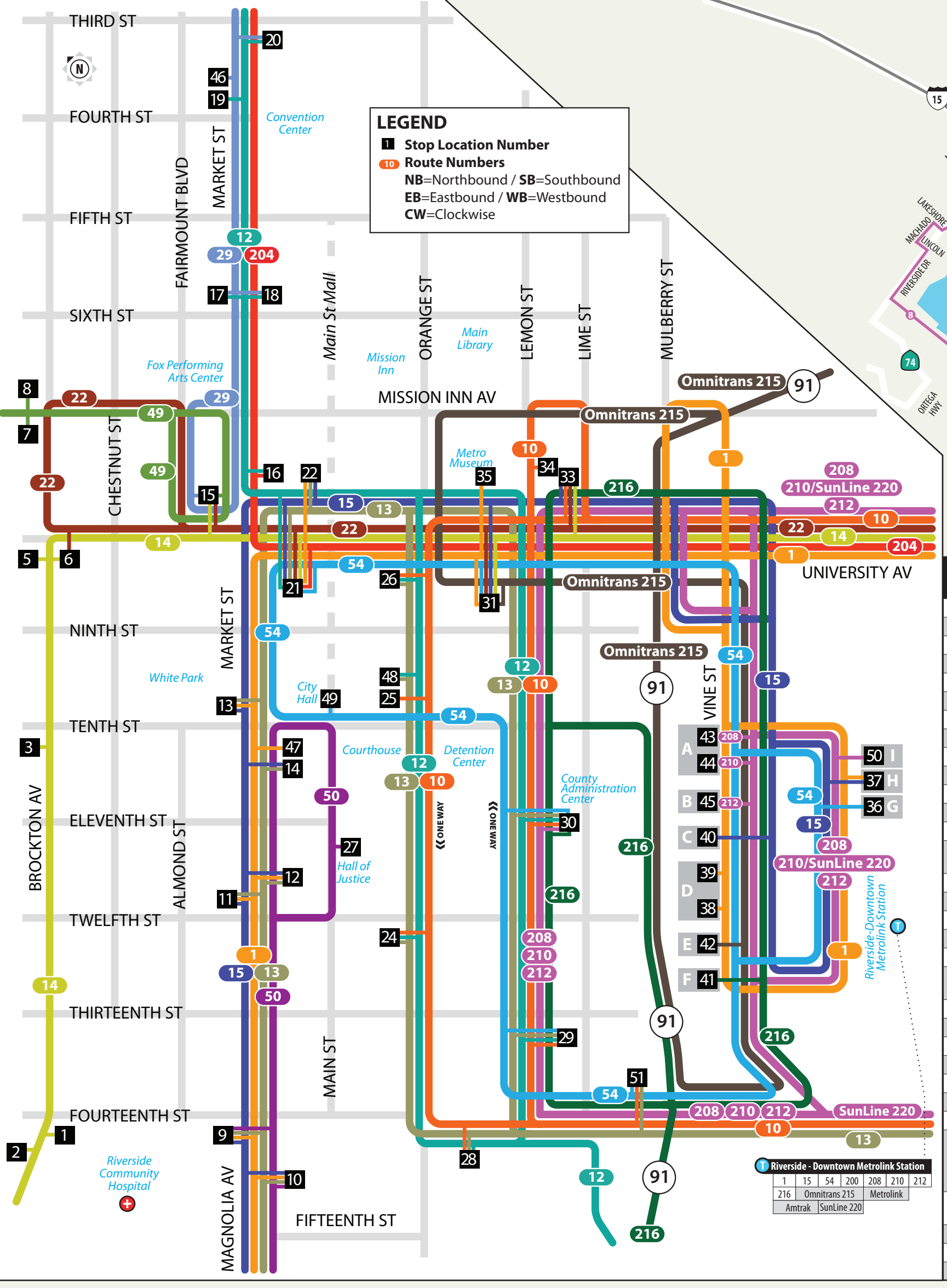
Legend (951) 565-5002 www.RiversideTransit.com

Welcome aboard the Riverside Transit Agency (RTA), your community transportation provider. The RTA operates 46 bus routes to provide you with safe, cost-effective and reliable service in western Riverside County. We hope that this System Map is useful to you in planning your trip. Should you need additional information, please call the Customer Information Center at (951) 565-5002.

MAP NOT TO SCALE

- 41 Route Number
- Route Path
- Commuter Routing
- Alternate Routing
- Point of Interest
- Medical Facility
- Transfer Point
- Metrolink Station
- Interstate
- State Highway
- Main Road
- Water

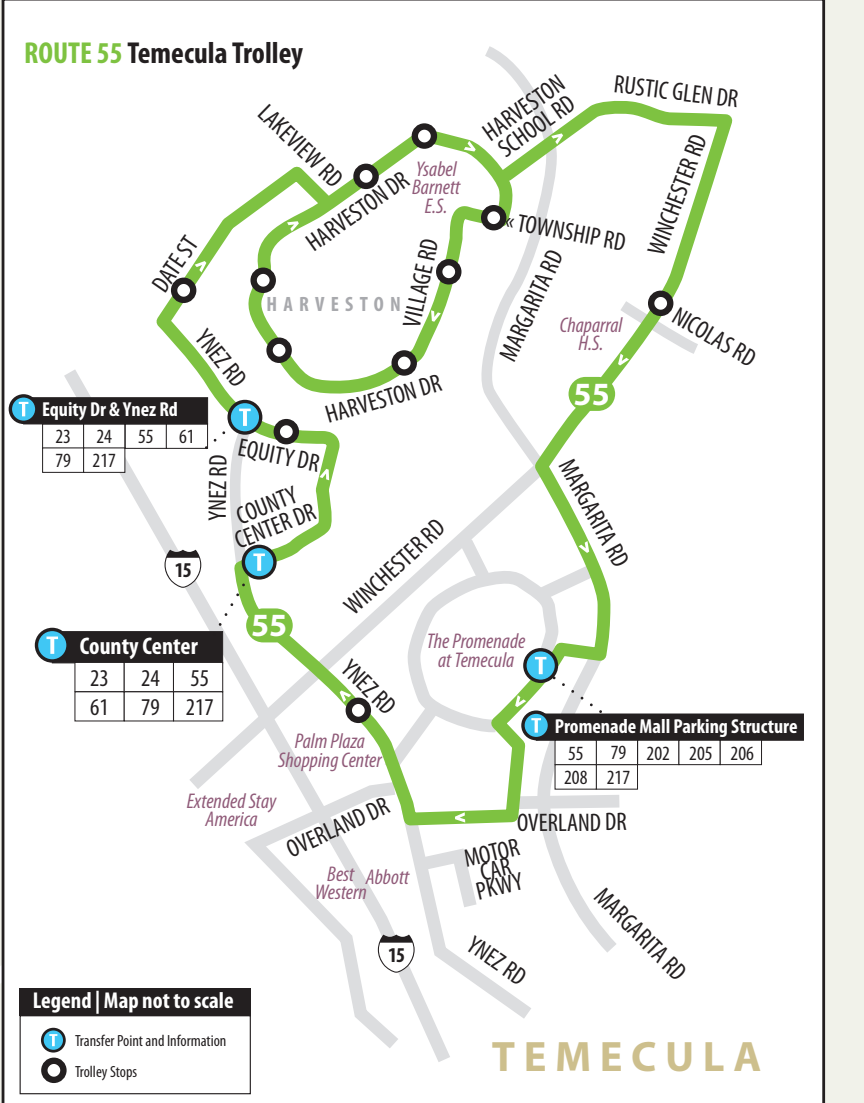
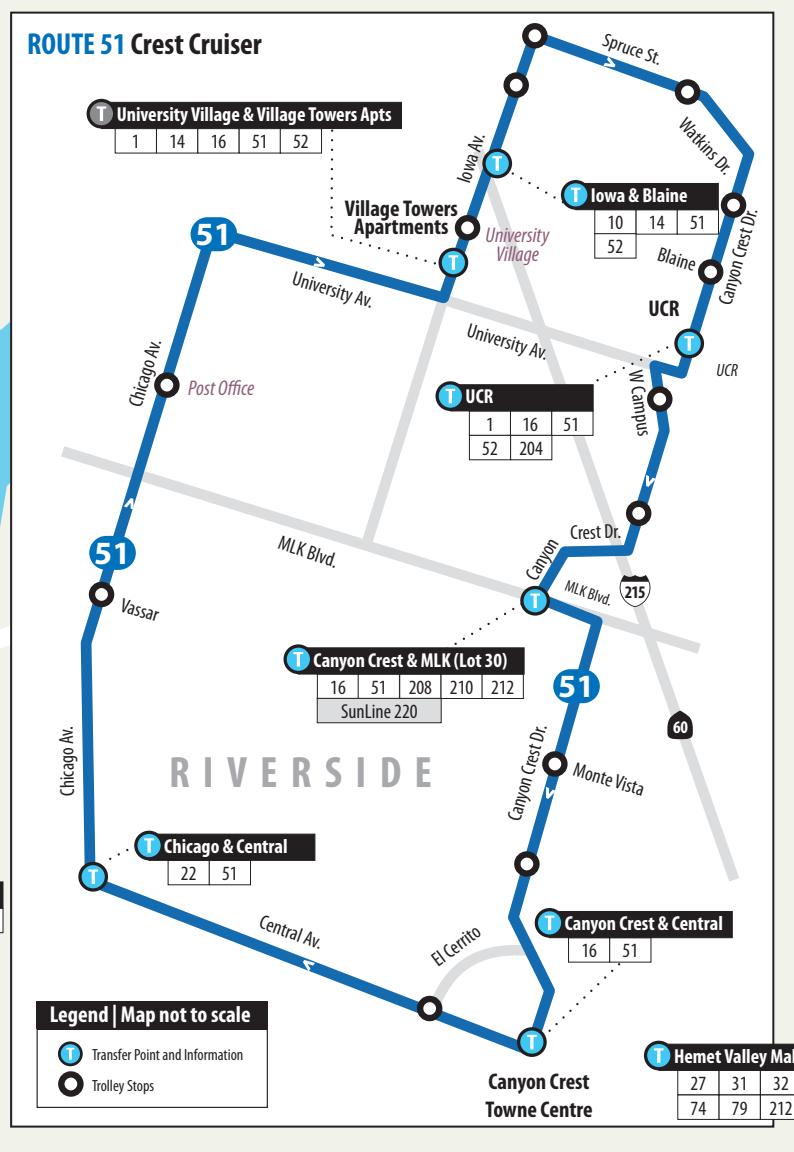
DOWNTOWN RIVERSIDE DETAIL



LEGEND

- Stop Location Number
- Route Numbers
- NB=Northbound / SB=Southbound
- EB=Eastbound / WB=Westbound
- CW=Clockwise

STOP LOCATION NUMBER	ROUTES SERVED & DIRECTION
1	Brocton & 14th 14EB
2	Brocton & 14th 14WB
3	Brocton & 10th 14WB
4	Brocton & University 14WB
5	University & Brocton 14EB, 22NB/SB
6	Mission Inn & Brocton 49EB
7	Mission Inn & Brocton 49WB
8	Magnolia & 14th 1WB, 13WB, 15WB, 50WB
9	Magnolia & 15th 1EB, 13EB, 15EB, 50EB
10	Market & 12th 1WB, 13WB, 15WB
11	Market & 12th 1EB, 13EB, 15EB
12	Market & 10th 1WB, 13WB, 15WB
13	Market & 10th 1EB, 13EB, 15EB
14	Market & 10th 14WB, 15EB
15	University & Market 14WB, 22NB, 29EB/WB, 49EB/WB
16	Market & University 12EB, 204NB
17	Market & 6th 12WB, 29EB
18	Market & 6th 12EB, 29WB
19	Market & 4th 12WB
20	Market & 3rd 12EB, 29WB
21	University & Market 1EB, 12WB, 13EB, 14EB, 15EB, 22SB, 54CW, 204SB
22	University & Market 1WB, 13WB, 15WB
23	Orange & 12th 10WB, 12WB, 13EB, 10WB
24	Orange & University 10WB, 12WB, 13EB, 50EB/WB
25	Main & 12th 10WB, 12WB, 13EB
26	14th & Orange Grove 10EB, 12EB, 13WB, 54CW, 20EB/WB, 208NB/SB, 216EB/WB, 212EB/WB, 216EB/WB
27	Lemon & 14th 10EB, 12EB, 13WB, 54CW, Omnitrans 215
28	Lemon & University 10WB, 14WB, 15WB, 22NB
29	Lemon & University 10EB
30	University & Lemon 1EB, 14EB, 15EB, 22SB, 54CW, Omnitrans 215
31	University & Lemon 10WB, 14WB, 15WB, 22NB
32	Lemon & University 10EB
33	University & Lemon 1WB
34	Inside Metrolink Station Board at Bay G 54CW
35	Inside Metrolink Station Board at Bay D 1EB/WB, 15WB
36	Inside Metrolink Station Board at Bay E 1EB
37	Vine & Metrolink Station Board at Bay C 1WB
38	Vine & Metrolink Station Board at Bay A 15EB/WB
39	Vine & Metrolink Station Board at Bay F 200EB/WB, 216EB/WB
40	Vine & Metrolink Station Board at Bay E Omnitrans 215
41	Vine & Metrolink Station Board at Bay A 208SB
42	Vine & Metrolink Station Board at Bay A 210EB
43	Vine & Metrolink Station Board at Bay B 212EB
44	Market & 4th 29EB
45	Market & 10th 1EB
46	Orange & 10th 12WB, 13EB
47	10th & Main 54CW
48	Inside Metrolink Station Board at Bay I 208NB/SB, 216EB/WB, 212EB/WB, SunLine 220EB/WB
49	14th & Lime 10EB, 13WB, 54CW



Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.



Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

T University & Lemon

1	10	14	15	22
54	204	208	210	212
216	Omnitrans 215			

T Iowa & Blaine

1	10	14
51	52	

T Market & University

1	12	13	14	15
22	29	49	54	204

T Riverside - Downtown Metrolink Station

Boarding diagram | Page 35

1	15	54	208	210	212	216
Omnitrans 215		Metrolink		Amtrak		
SunLine 220						

T UCR at Bannockburn

1	16	51
52	204	

T Chicago & University

1	13	14
22		

T Magnolia & 15th

1	13	15	50
---	----	----	----

T Brockton Arcade

1	10	14	15
---	----	----	----

RTA and Corona Cruiser honor each other's Day and 30-Day passes at shared stops.

RIVERSIDE

T Galleria at Tyler

Boarding diagram | Page 32

1	10	12	13	14
15	21	27	216	

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- Alternate Routing
- Long-term Detour Routing

T Corona Transit Center

Boarding diagram | Page 31

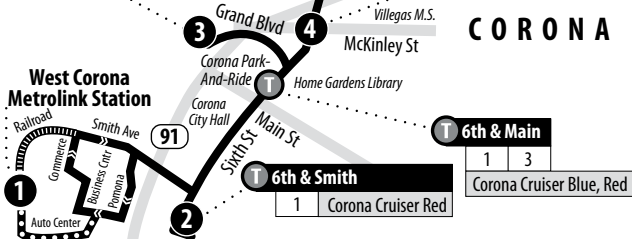
1	3	206	216
Corona Cruiser Blue, Red			

T La Sierra & Magnolia

1	12	15
---	----	----

T Magnolia & McKinley

1	Corona Cruiser Blue
---	---------------------



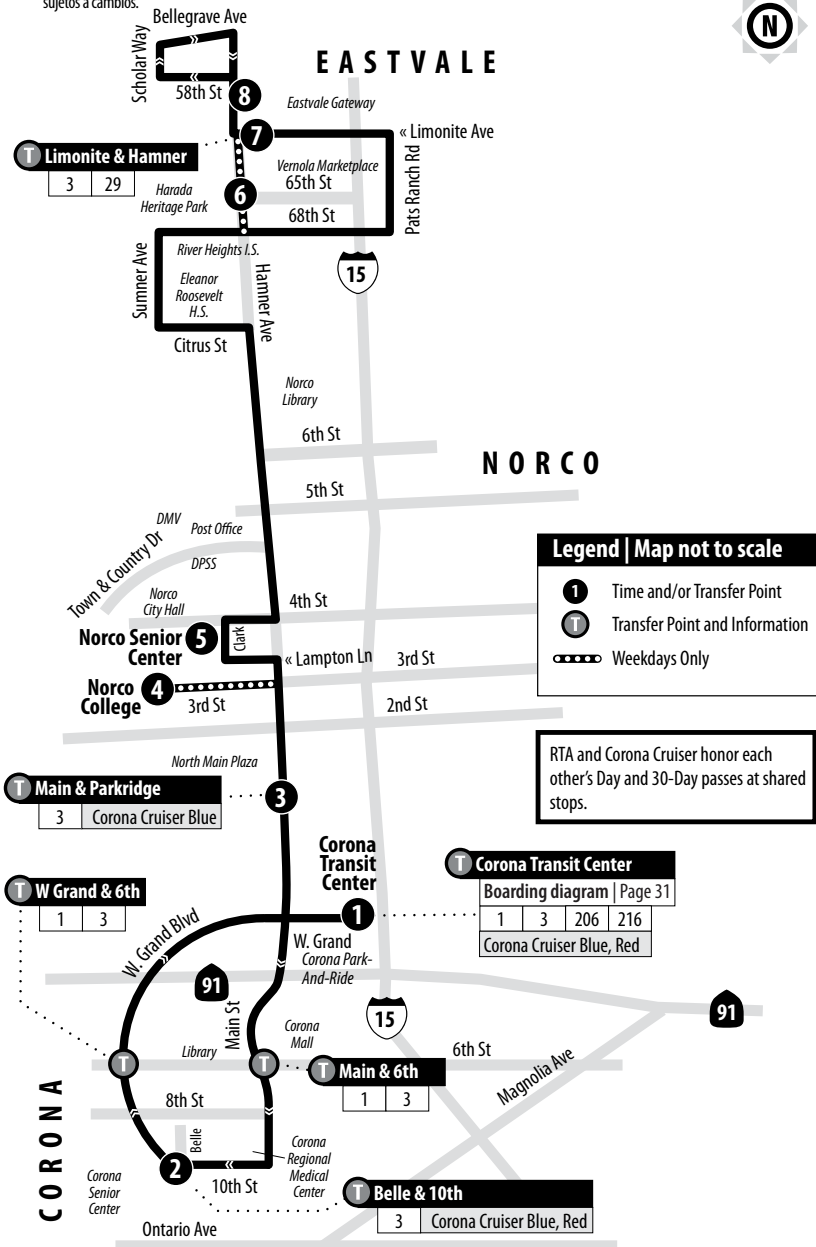
3

Eastvale, Norco, Corona

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



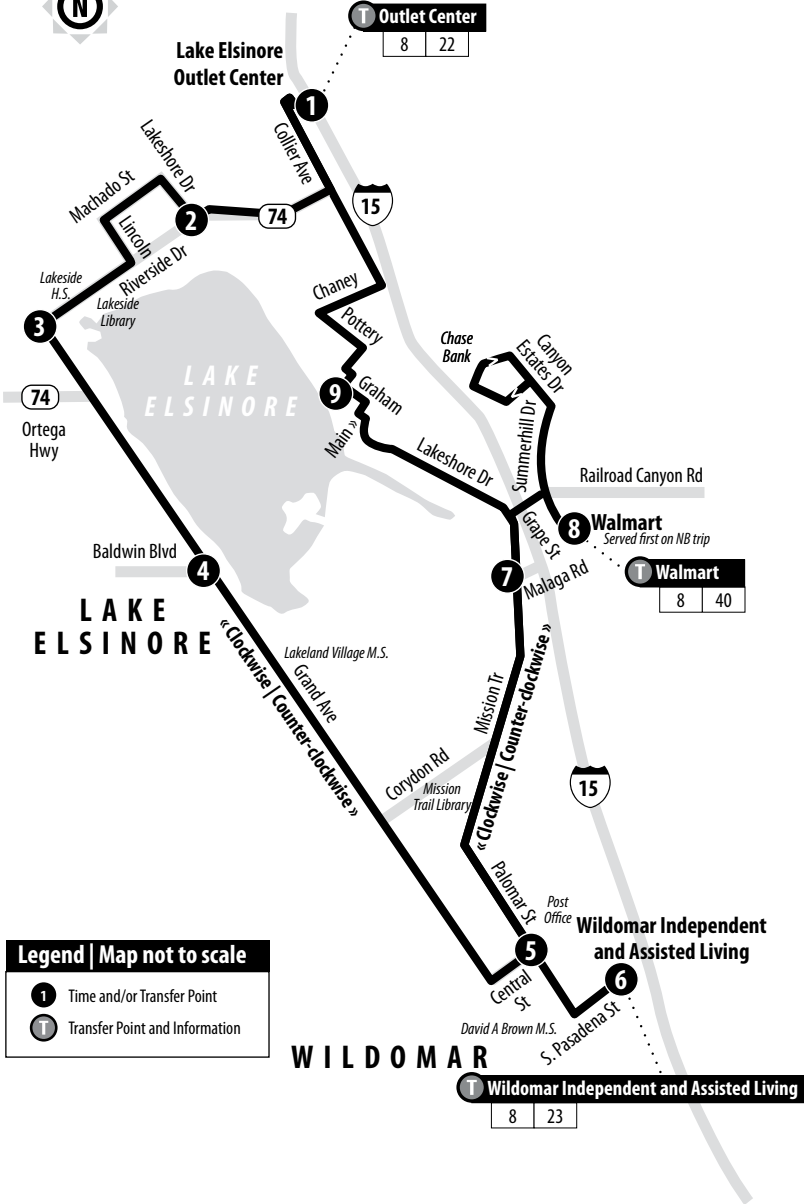
8

Lake Elsinore, Wildomar Loop Routes

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas designadas y horarios
son sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



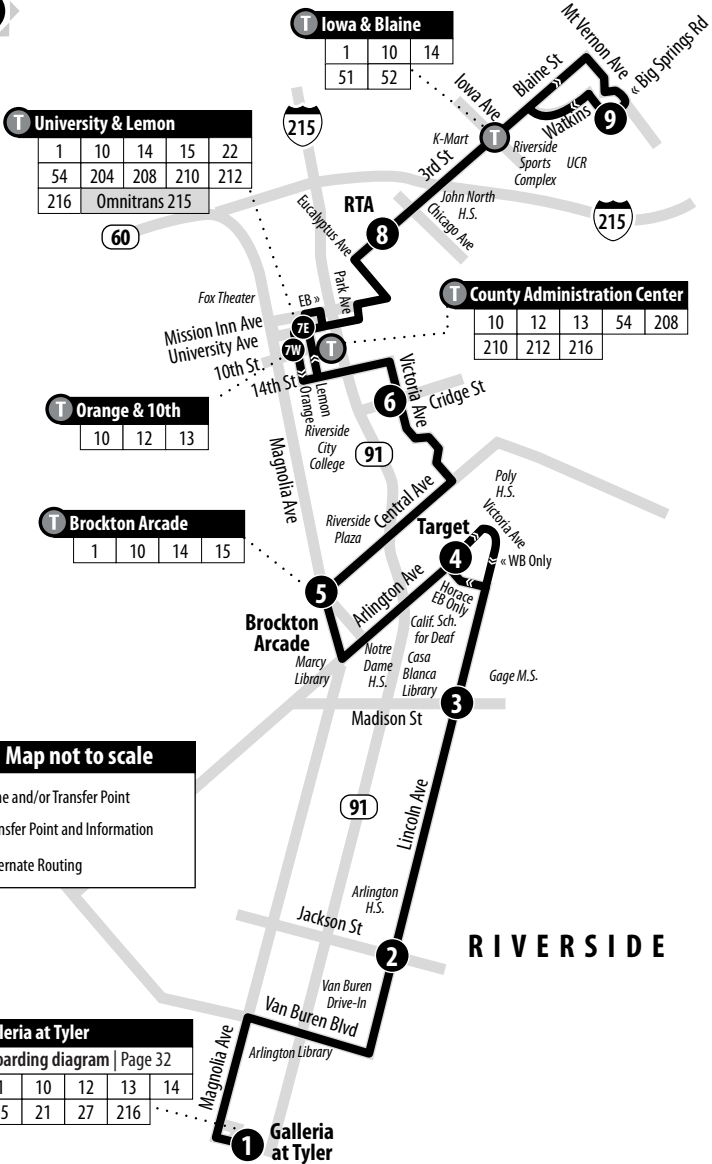
10

Big Springs & Watkins - Downtown Riverside - Galleria at Tyler

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



11

Moreno Valley Mall/March ARB Loop Route

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Moreno Valley Mall

Boarding diagram | Page 33

11	16	18	19	26
31	208	210	SunLine 220	

1 Moreno Valley Mall

Centerpoint Dr
Heritage
Town Cr
Towngate Blvd

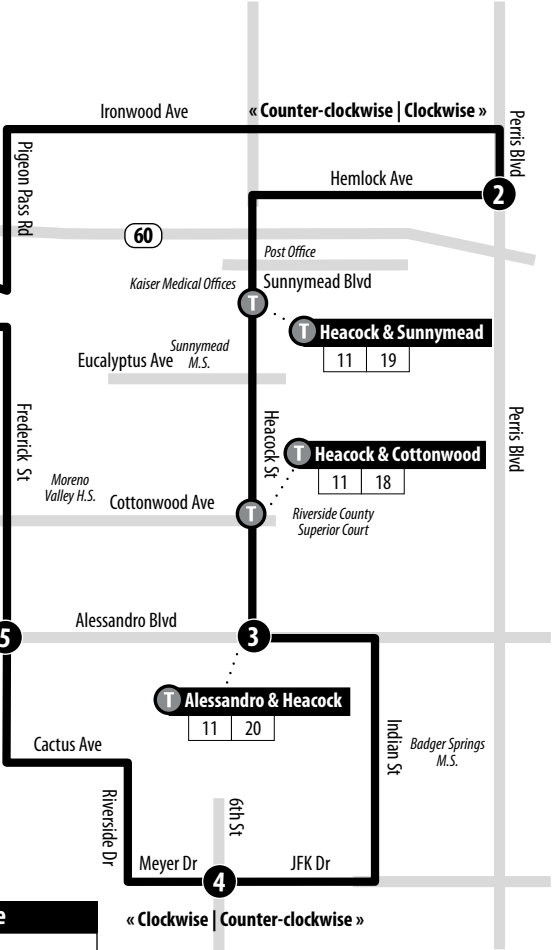
MORENO VALLEY

T Frederick & Alessandro
11 20

MARCH ARB

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information



12

La Cadena & Stephens - Downtown Riverside - Merced & Magnolia

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



RIVERSIDE

T Market & University

1	12	13	14	15
22	29	49	54	204

T Orange & 10th

10	12	13
----	----	----

T County Administration Center

10	12	13	54	208
210	212	216		

T Streeter & Arlington

12	15
----	----

T Van Buren & California

12	15	21
----	----	----

California Ave
Magnolia Ave

T Magnolia & Elizabeth

1	12	13	14	15
20				

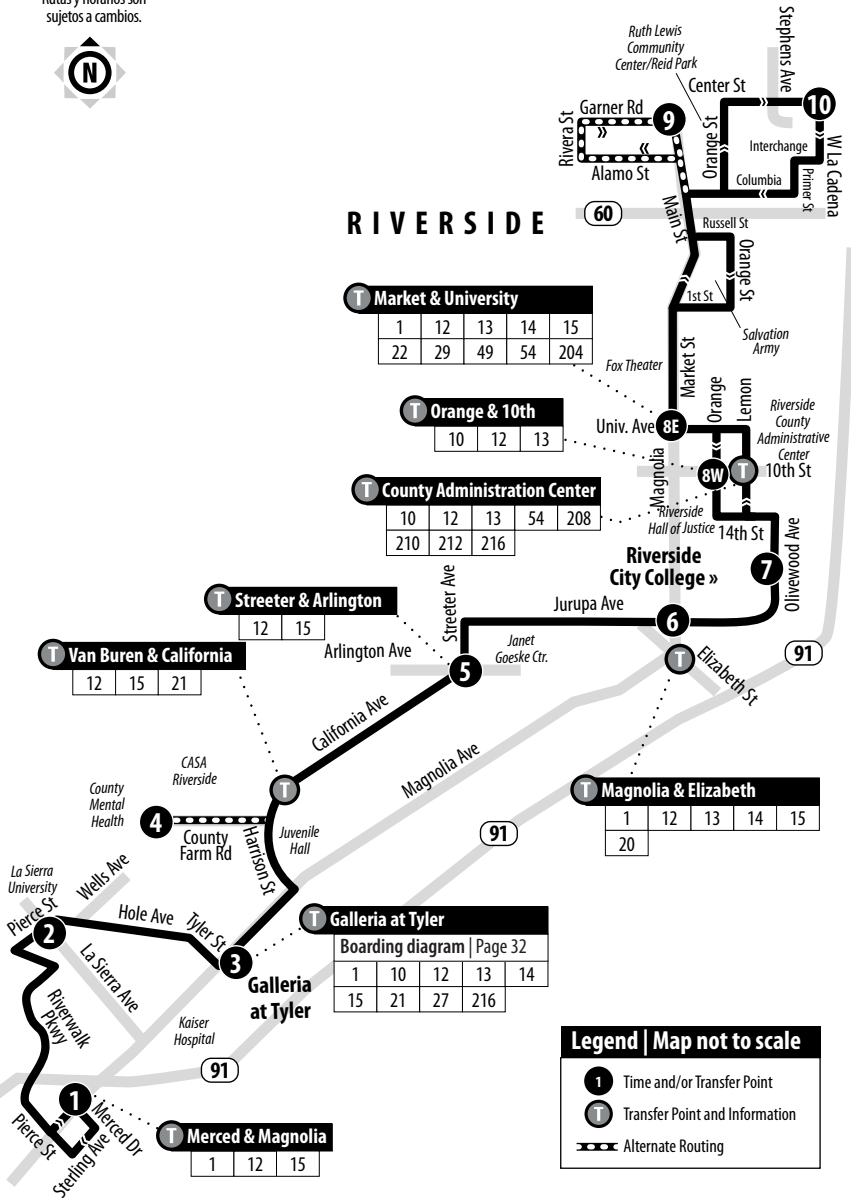
T Galleria at Tyler

Boarding diagram | Page 32

1	10	12	13	14
15	21	27	216	

T Merced & Magnolia

1	12	15
---	----	----



Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- >---** Alternate Routing

13

Hunter Park Metrolink Station - Downtown Riverside - Galleria at Tyler

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Hunter Park Metrolink Station

13	52	Metrolink
----	----	-----------

T Iowa & Spruce

13	14	51	52
----	----	----	----

T Chicago & University

1	13	14	22
---	----	----	----

T Orange & 10th

10	12	13
----	----	----

T Market & University

1	12	13	14	15
22	29	49	54	204

T Market & 10th

1	13	15
---	----	----

T Magnolia & 15th

1	13	15	50
---	----	----	----

T County Administration Center

10	12	13	54	208
210	212	216		

RIVERSIDE

T Arlington & Monroe

13	15
----	----

T Colorado & Van Buren

13	21
----	----

T Galleria at Tyler

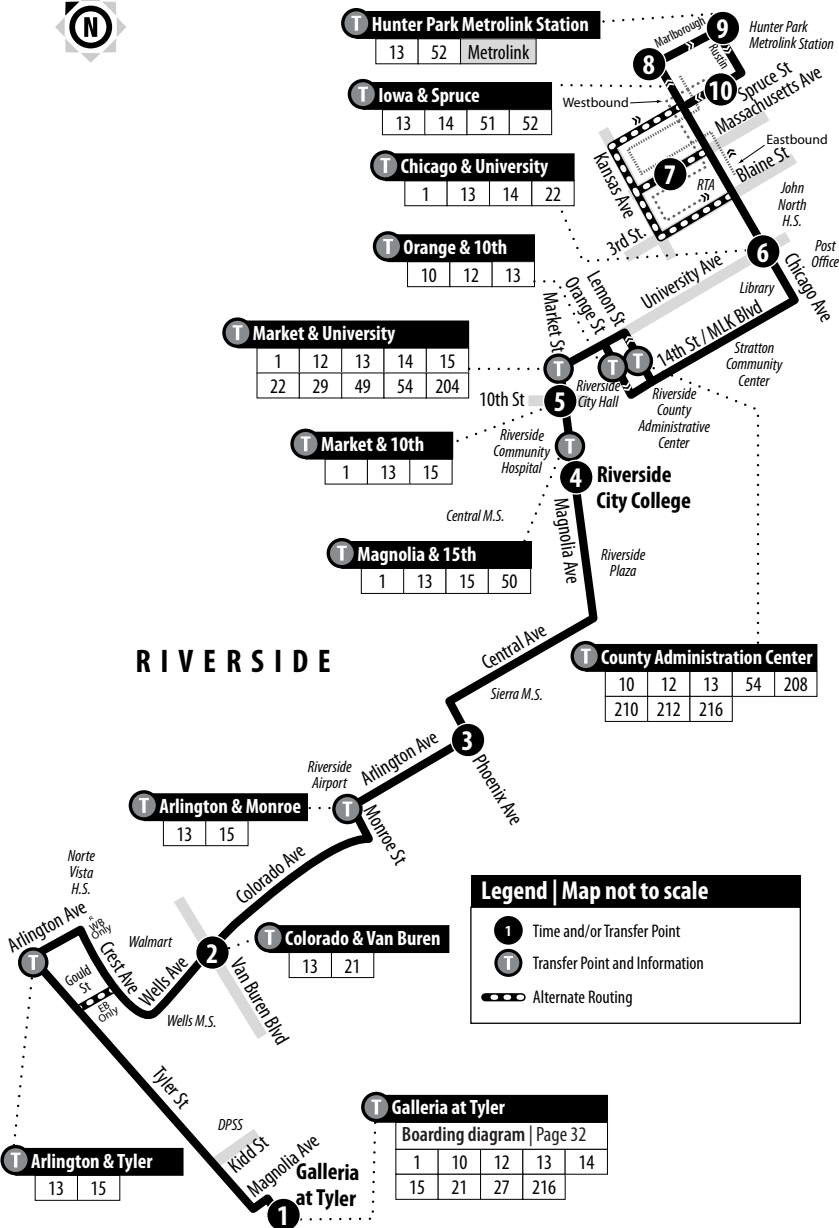
Boarding diagram Page 32				
1	10	12	13	14
15	21	27	216	

T Arlington & Tyler

13	15
----	----

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- Alternate Routing



14

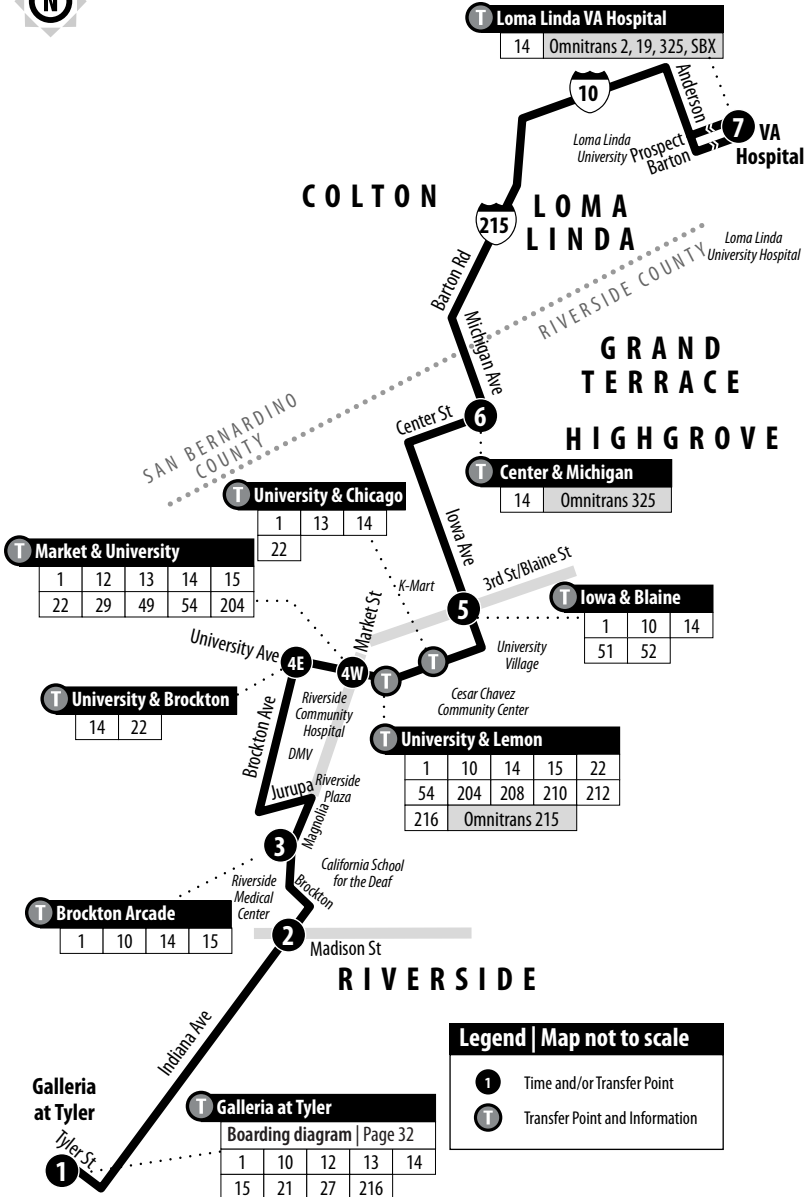
Galleria at Tyler - Downtown Riverside - Loma Linda VA Hospital

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

RTA does not serve Michigan Ave., Omnitrans Route 325 does.



15

Downtown Riverside - Merced & Magnolia

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T University & Lemon

1	10	14	15	22
54	204	208	210	212
216	Omnitrans 215			

T Market & University

1	12	13	14	15
22	29	49	54	204

T Riverside - Downtown Metrolink Station

Boarding diagram Page 35						
1	15	54	208	210	212	216
Omnitrans 215		Metrolink		Amtrak		
SunLine 220						

T Magnolia & 15th

1	13	15	50
---	----	----	----

T Brockton Arcade

1	10	14	15
---	----	----	----

T Arlington & Monroe

13	15
----	----

T Arlington & Streeter

12	15
----	----

T Arlington & Van Buren

15	21
----	----

T La Sierra & Hole/Pierce

12	15
----	----

T La Sierra & Magnolia

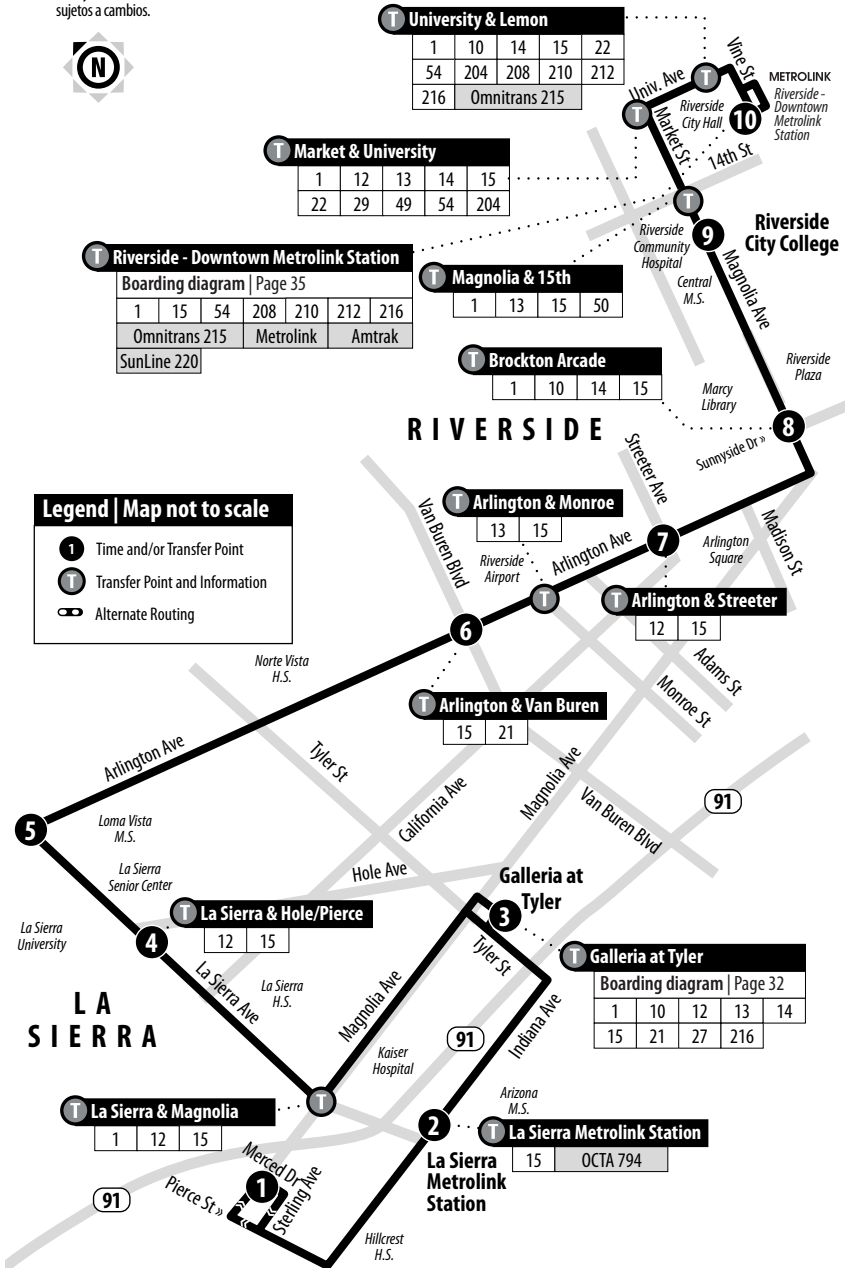
1	12	15
---	----	----

T La Sierra Metrolink Station

15	OCTA 794
----	----------

T Galleria at Tyler

Boarding diagram Page 32				
1	10	12	13	14
15	21	27	216	



16

Moreno Valley Mall to UCR

Information Center:
(951) 565-5002
Website:
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Moreno Valley Mall	11	16	18	19	26
	31	208	210	SunLine	220

MORENO VALLEY

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point

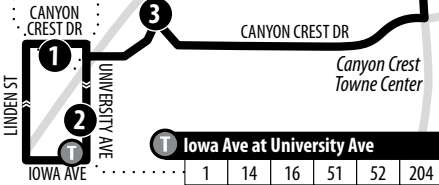
T UCR at Bannockburn	1	16	51	52	204
-----------------------------	---	----	----	----	-----

T University Ave at University Village	1	16	52
---	---	----	----

T UCR at Campus Dr	16	51
---------------------------	----	----

T Iowa Ave at University Ave	1	14	16	51	52	204
-------------------------------------	---	----	----	----	----	-----

WHERE TO TRANSFER BETWEEN ROUTES 1 & 16



RIVERSIDE

18

Sunnymead Ranch Pkwy - Moreno Valley Mall - Moreno Valley College

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

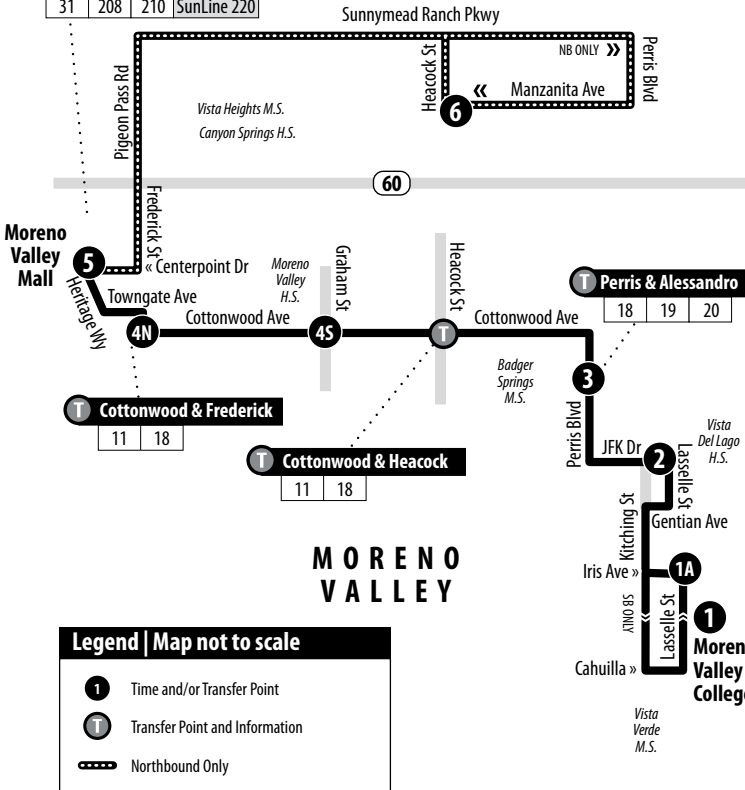


T Moreno Valley Mall

Boarding diagram | Page 33

11	16	18	19	26
31	208	210	SunLine 220	

SUNNYMEAD RANCH



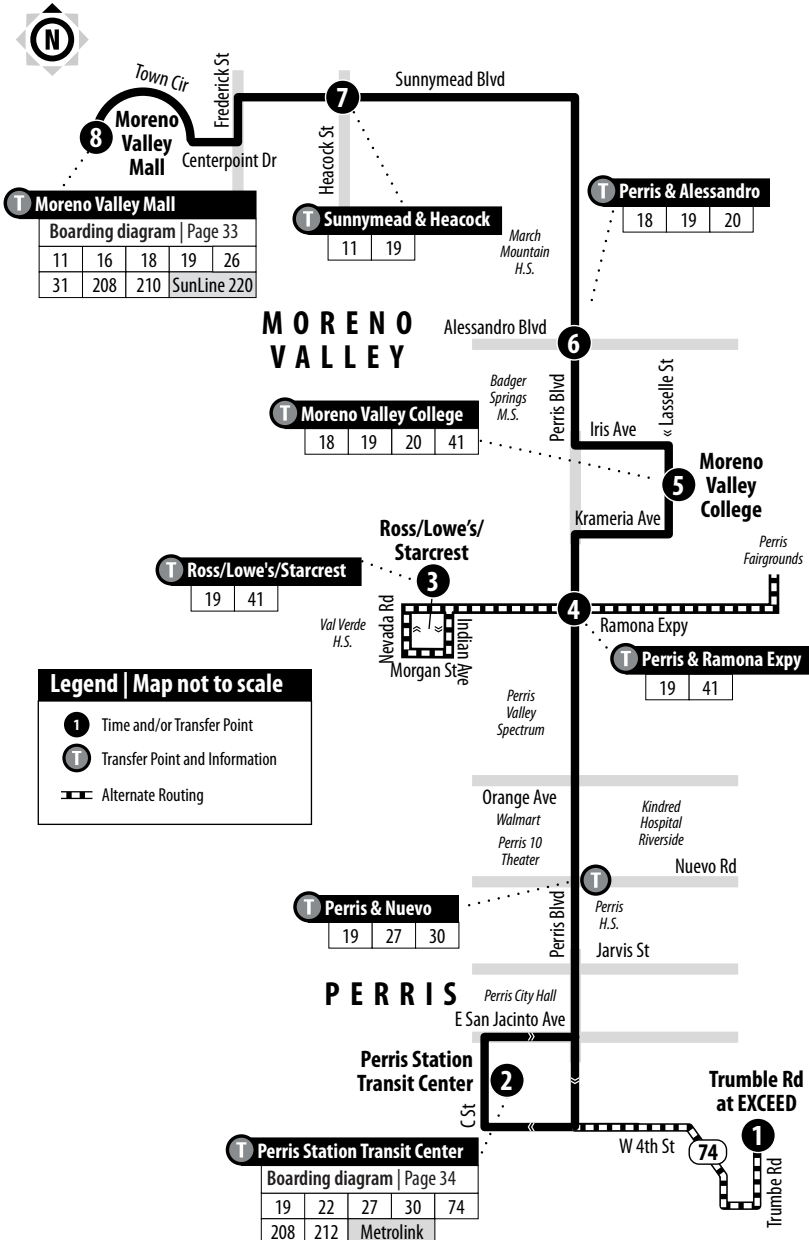
19

Moreno Valley Mall to Perris Station Transit Center - Trumble Rd

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



20

Magnolia Center, Metrolink, RUMC, Kaiser Permanente, MoVal College

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



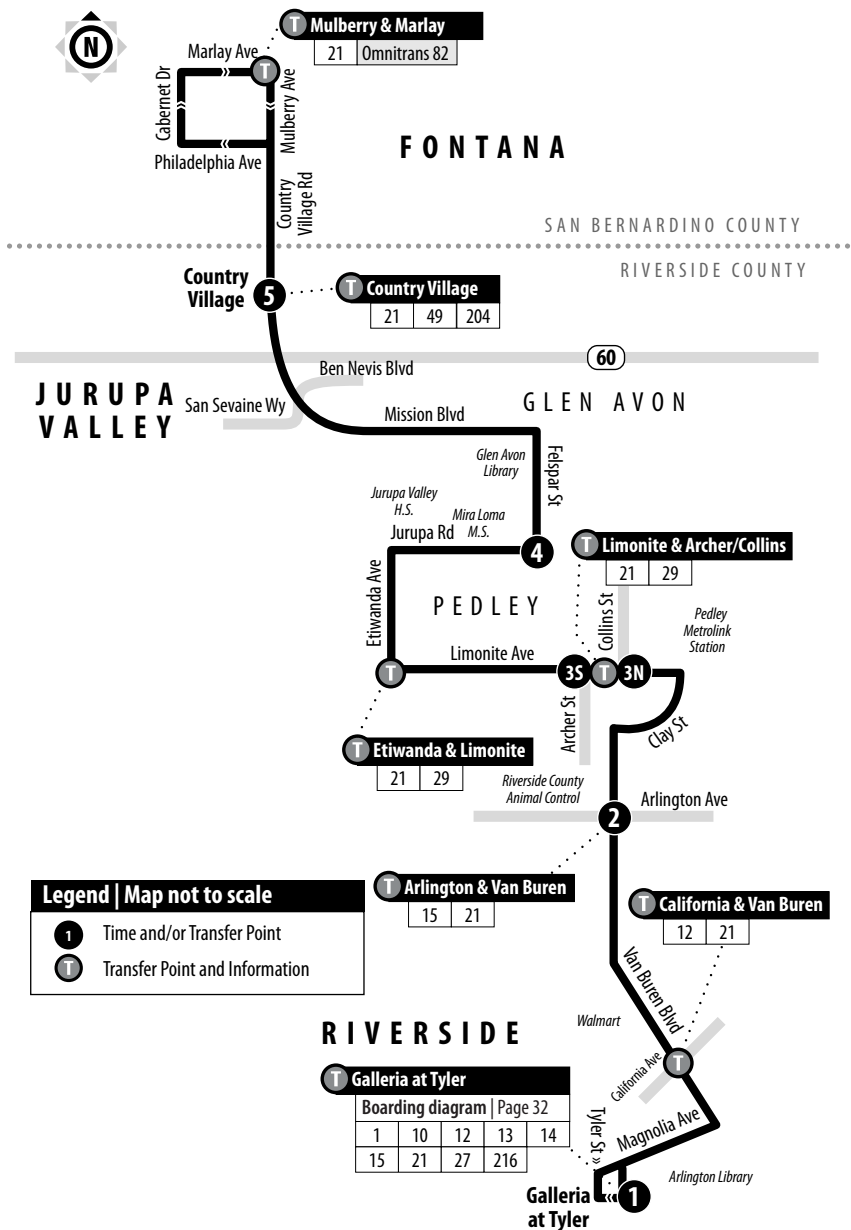
21

Galleria at Tyler to Country Village

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



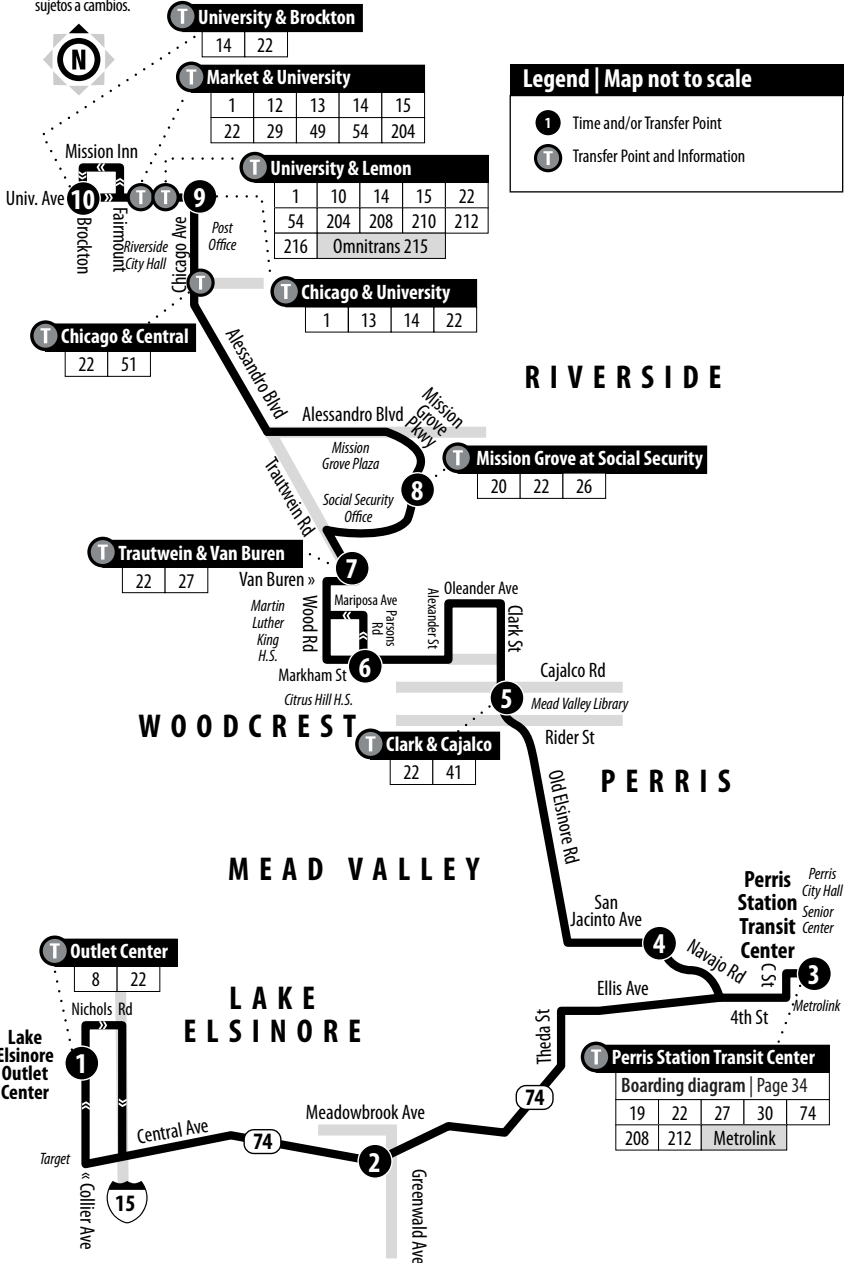
22

Downtown Riverside - Perris Station - Lake Elsinore Outlet Center

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



23

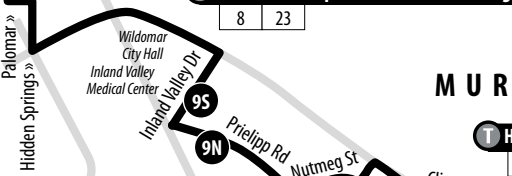
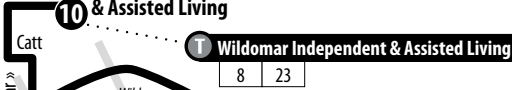
Temecula - Murrieta - Wildomar

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

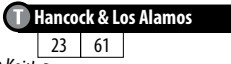
Routing and timetables
subject to change.
Rutas designadas y horarios
son sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

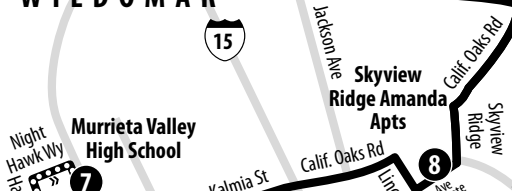
S. Pasadena **Wildomar Independent & Assisted Living**



MURRIETA



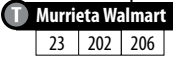
WILDOMAR



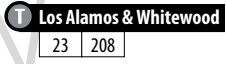
Murrieta Valley High School



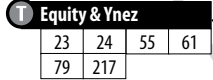
Walmart



Rancho Springs Medical Center

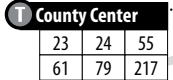


Walmart



Walmart

Walmart



Walmart

Legend | Map not to scale

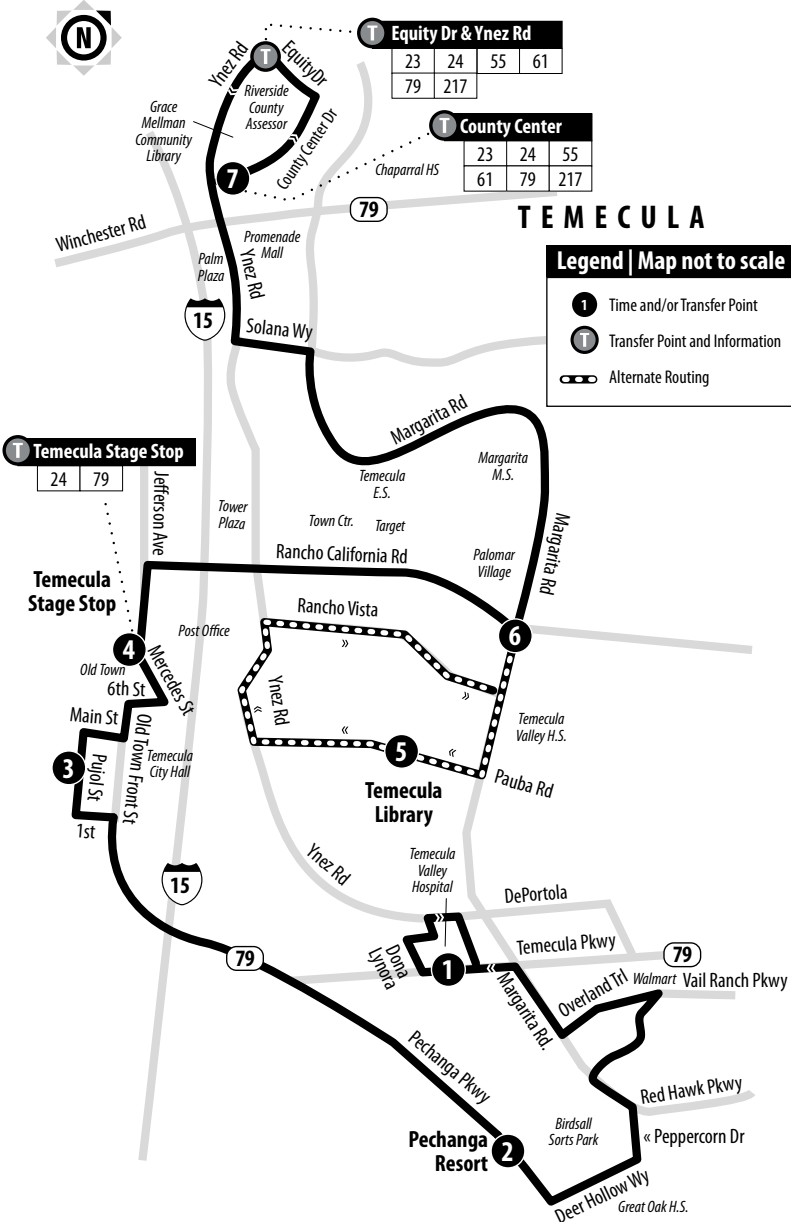
- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- Alternate Routing



TEMECULA

Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



26

Moreno Valley Metrolink Station to Orangecrest and Moreno Valley Mall

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

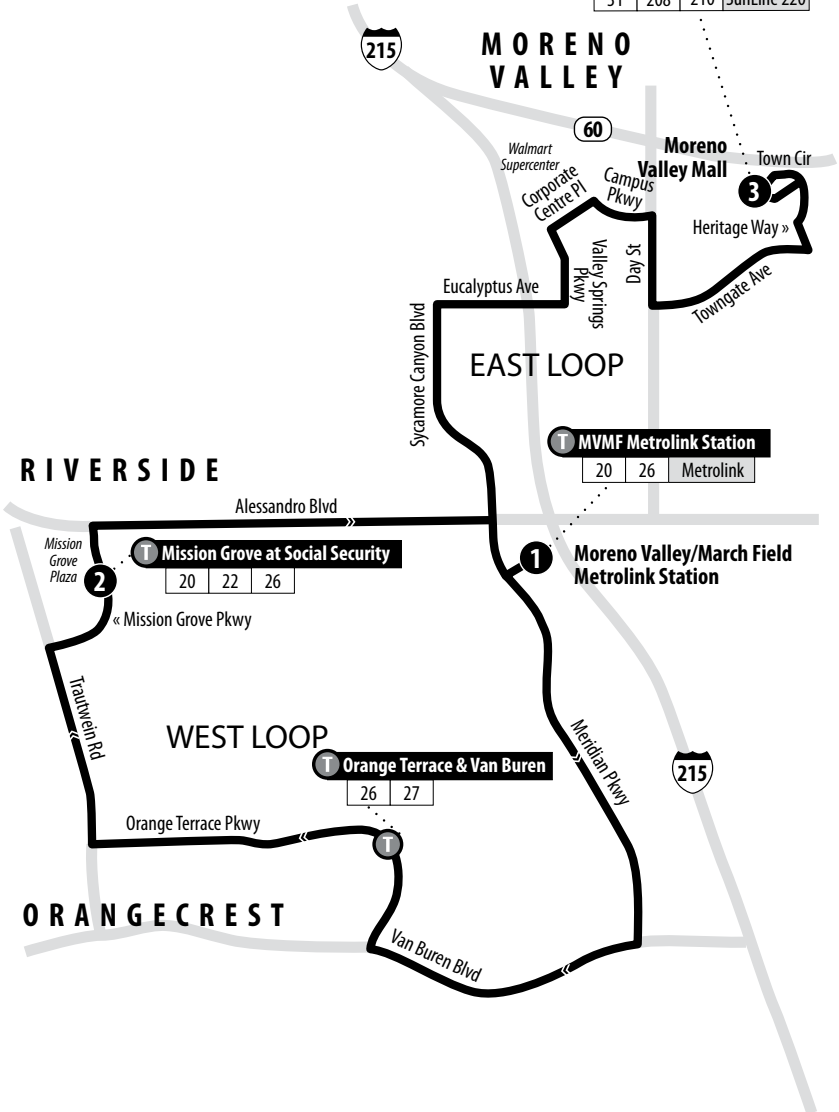
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Moreno Valley Mall

Boarding diagram Page 33				
11	16	18	19	26
31	208	210	SunLine 220	



Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Galleria at Tyler

Boarding diagram Page 32				
1	10	12	13	14
15	21	27	216	

Galleria at Tyler

RIVERSIDE

WOODCREST

MLK High School

T Perris Station Transit Center

Boarding diagram Page 34				
19	22	27	30	74
208	212	Metrolink		

T Orange Terrace & Van Buren

26	27
----	----

T Cherry Hills & Bradley

27	40	61	74
----	----	----	----

Perris Station Transit Center

PERRIS

T Perris & Nuevo

19	27	30
----	----	----

SUN CITY

ROMOLAND

T Hemet Valley Mall

27	31	32	33	42
74	79	212	217	

Hemet Valley Mall

HEMET

Legend | Map not to scale

- Time and/or Transfer Point
- Transfer Point and Information
- Alternate Routing when school is in session

VALLE VISTA

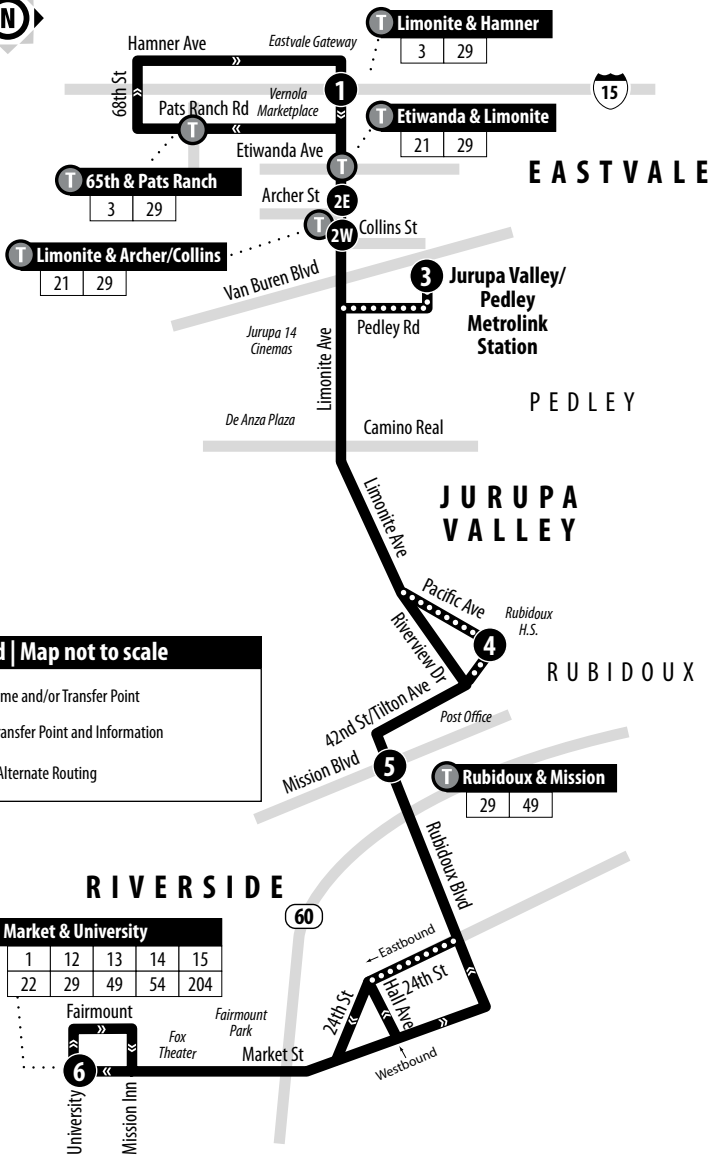
29

Downtown Riverside - Eastvale

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



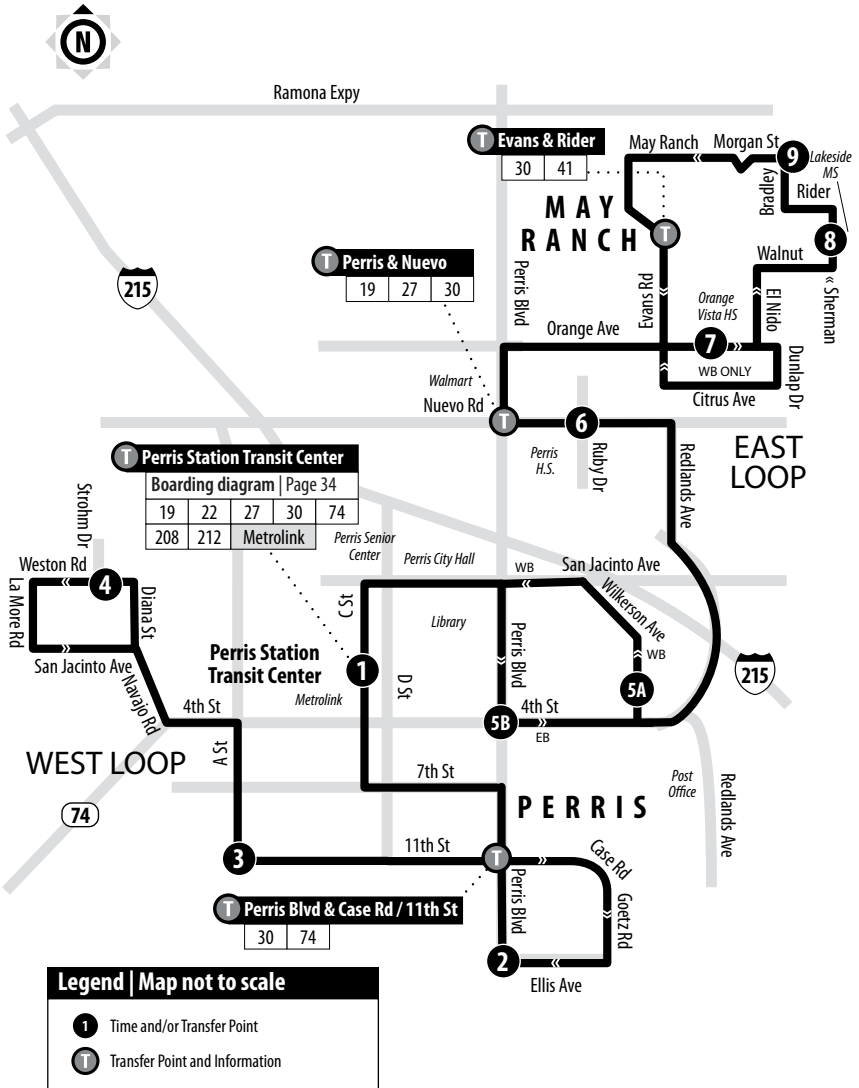
30

Perris Station - Weston & Strohm (West Loop) - May Ranch (East Loop)

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

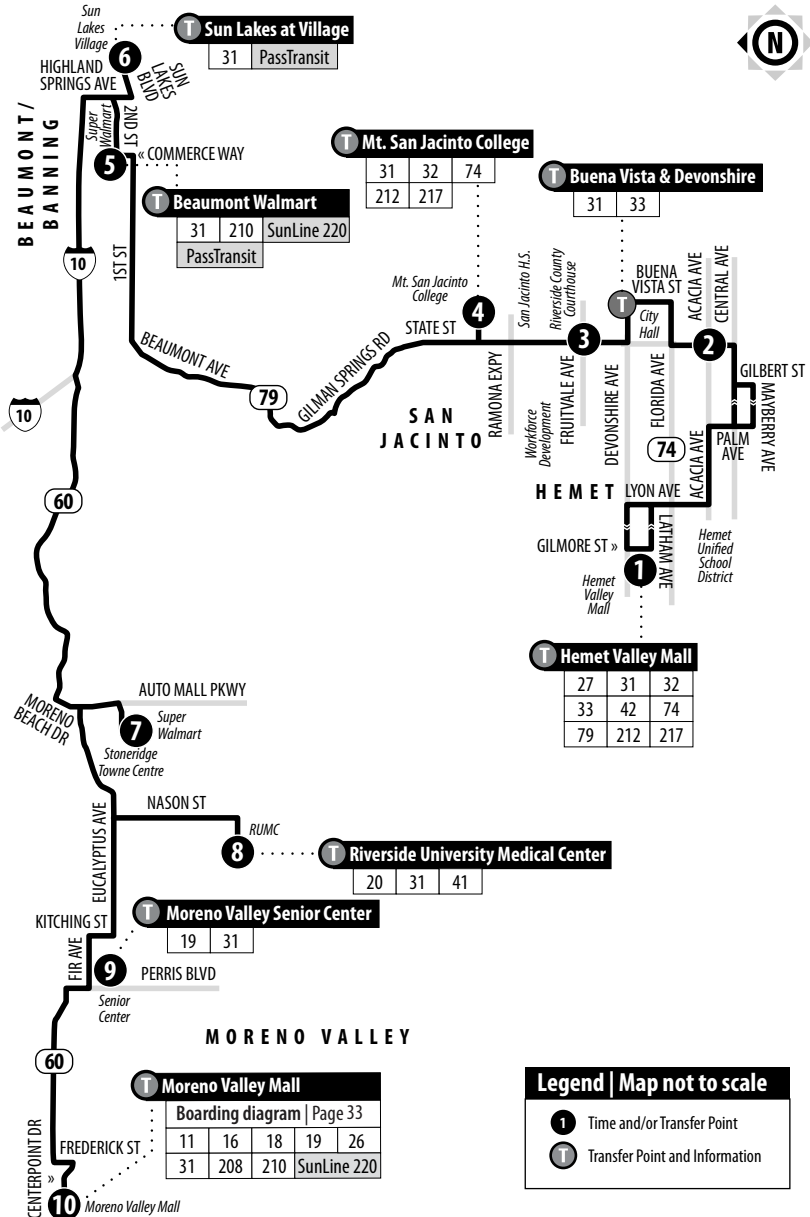
Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

No service on Sundays or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



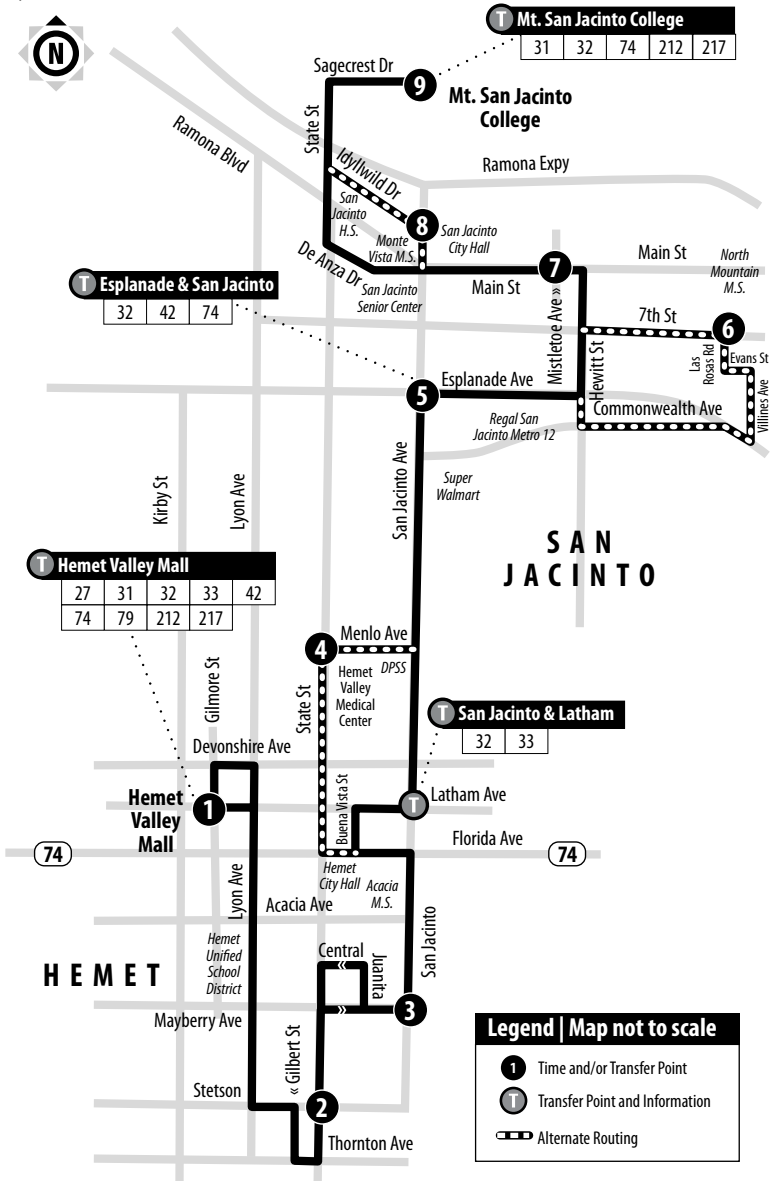
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Esplanade & San Jacinto

32	42	74
----	----	----

T Mt. San Jacinto College

31	32	74	212	217
----	----	----	-----	-----

T Hemet Valley Mall

27	31	32	33	42
74	79	212	217	

T San Jacinto & Latham

32	33
----	----

Legend | Map not to scale

- 1 Time and/or Transfer Point
- T Transfer Point and Information
- Alternate Routing

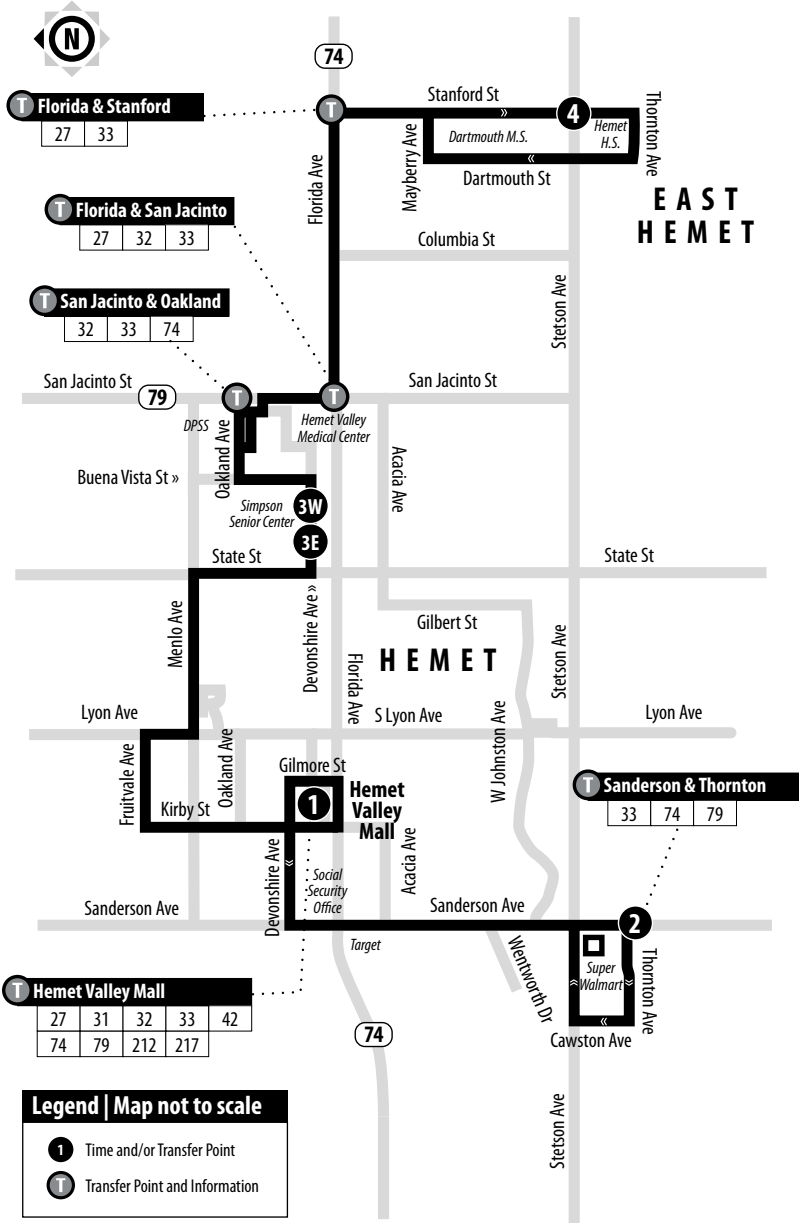
33

Hemet Valley Mall - Sanderson - Stanford & Stetson

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



40

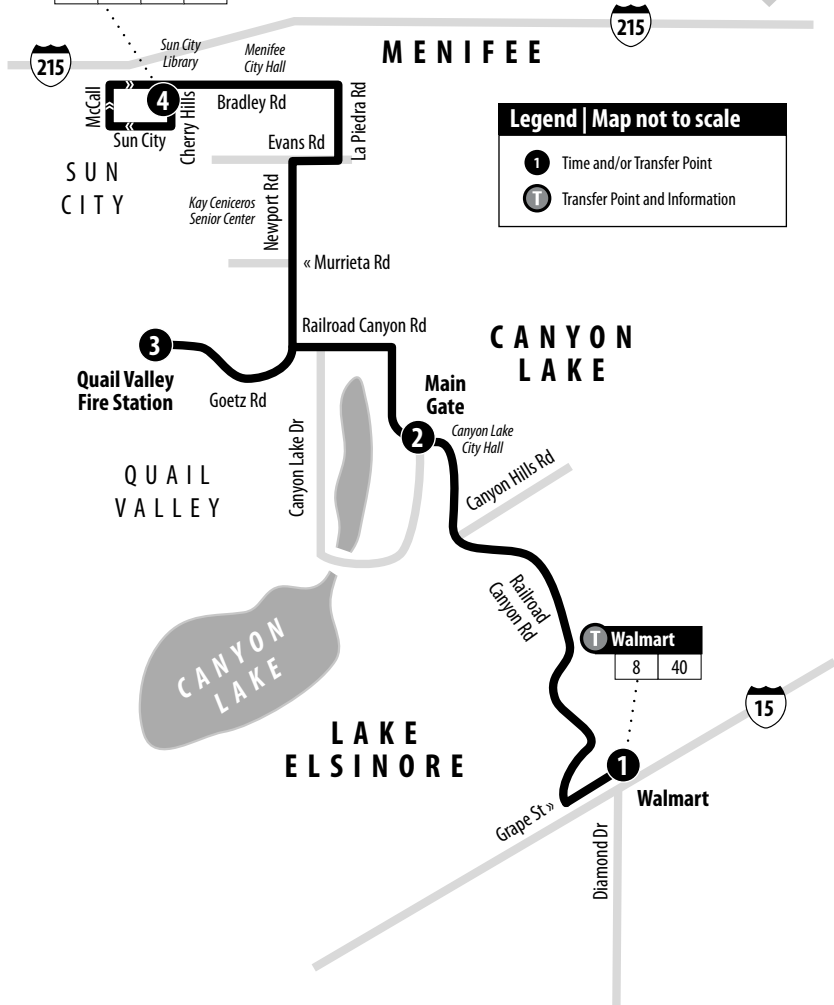
Lake Elsinore - Canyon Lake - Quail Valley - Sun City/Menifee

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

T Cherry Hills & Bradley
27 40 61 74



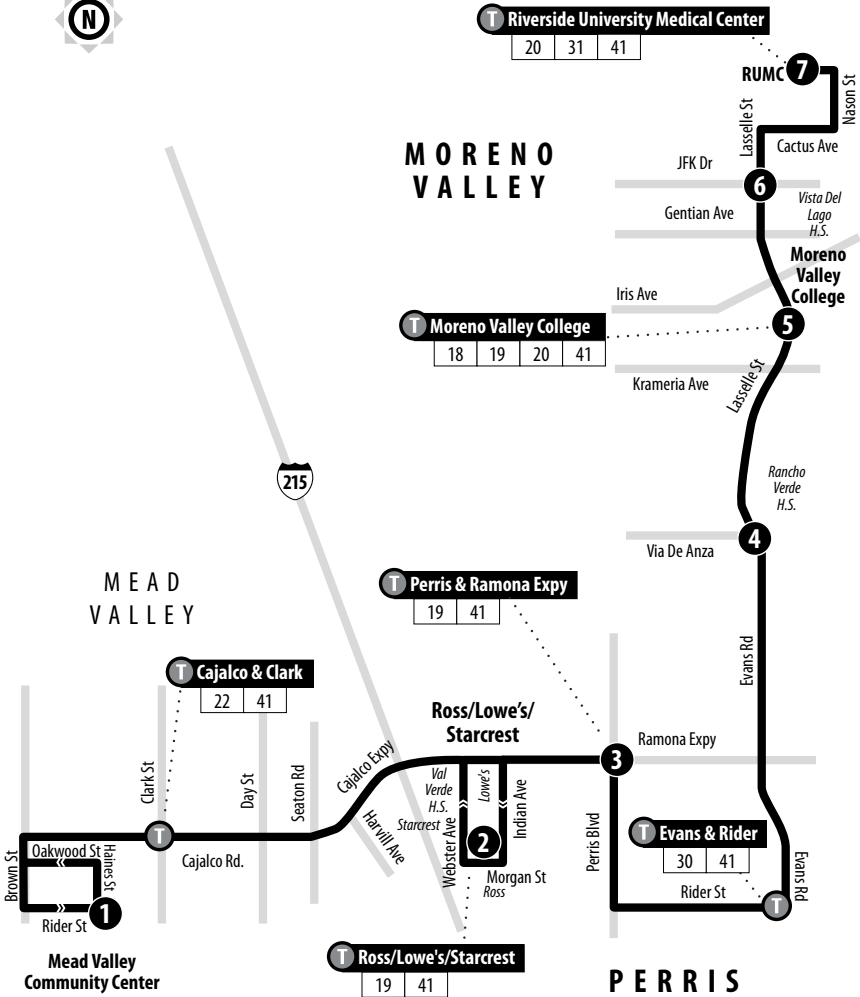
41

Mead Valley Community Center - Moreno Valley College - RUMC

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information

42

Hemet Valley Mall - San Jacinto - Soboba Casino

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

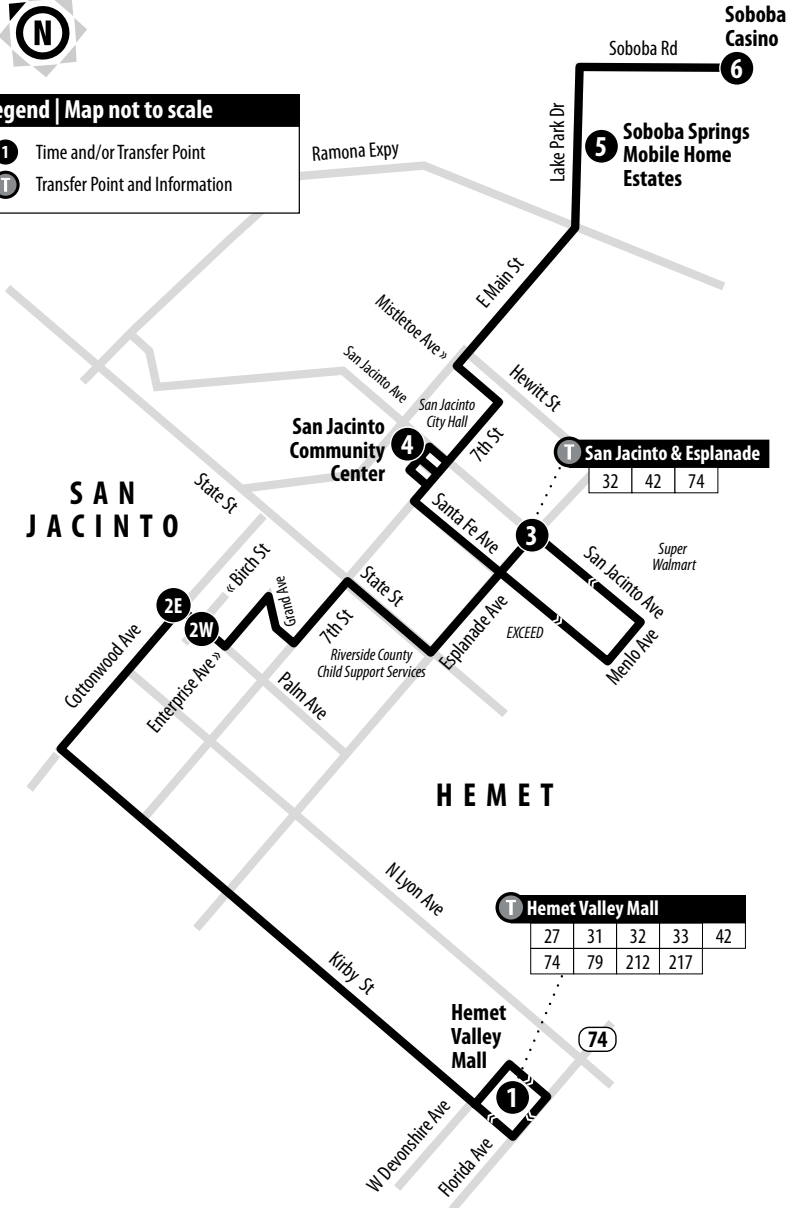
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on Sundays or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information



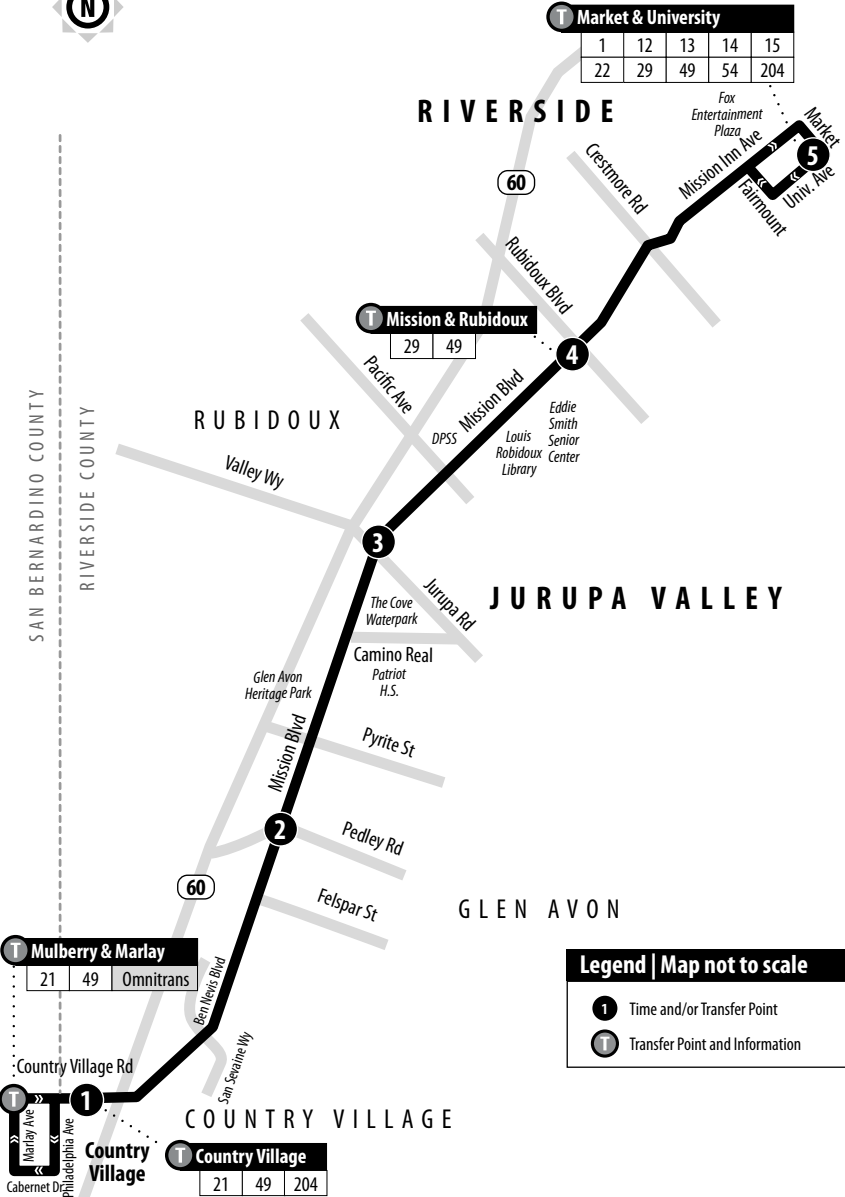
49

Downtown Riverside - Country Village

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information

50

Jury Trolley

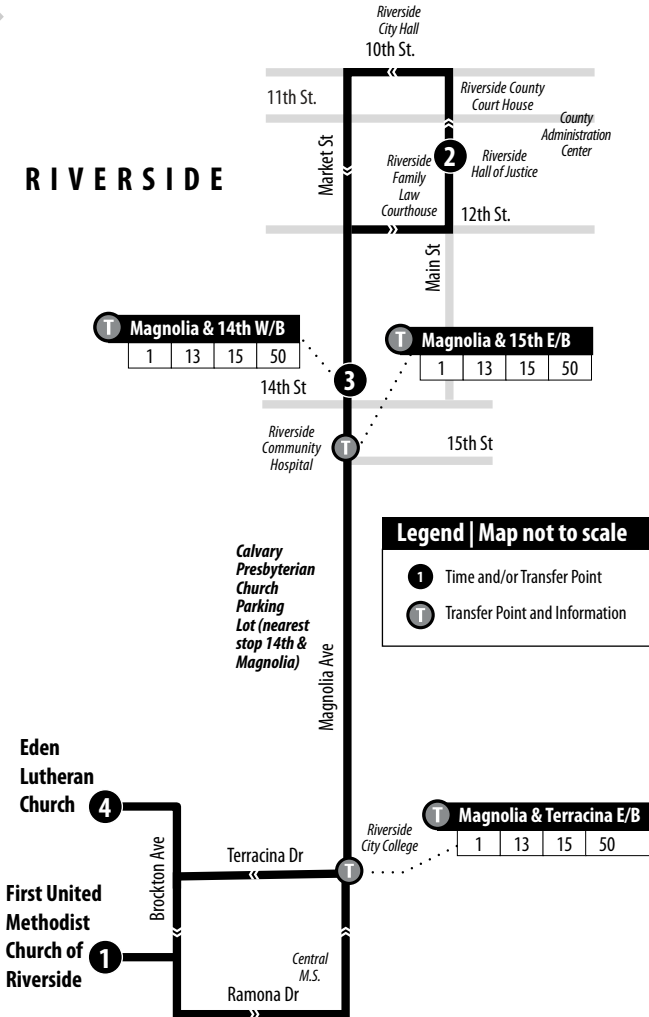
Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Runs Monday – Thursday Only. No service on Fridays, weekends or: New Year's Day, MLK Day, Lincoln's Birthday, President's Day, Washington's Birthdays, Cesar Chavez Day, Memorial Day, Independence Day, Labor Day, Columbus Day, Veterans Day, Thanksgiving Day, Christmas Day.



RIVERSIDE



51

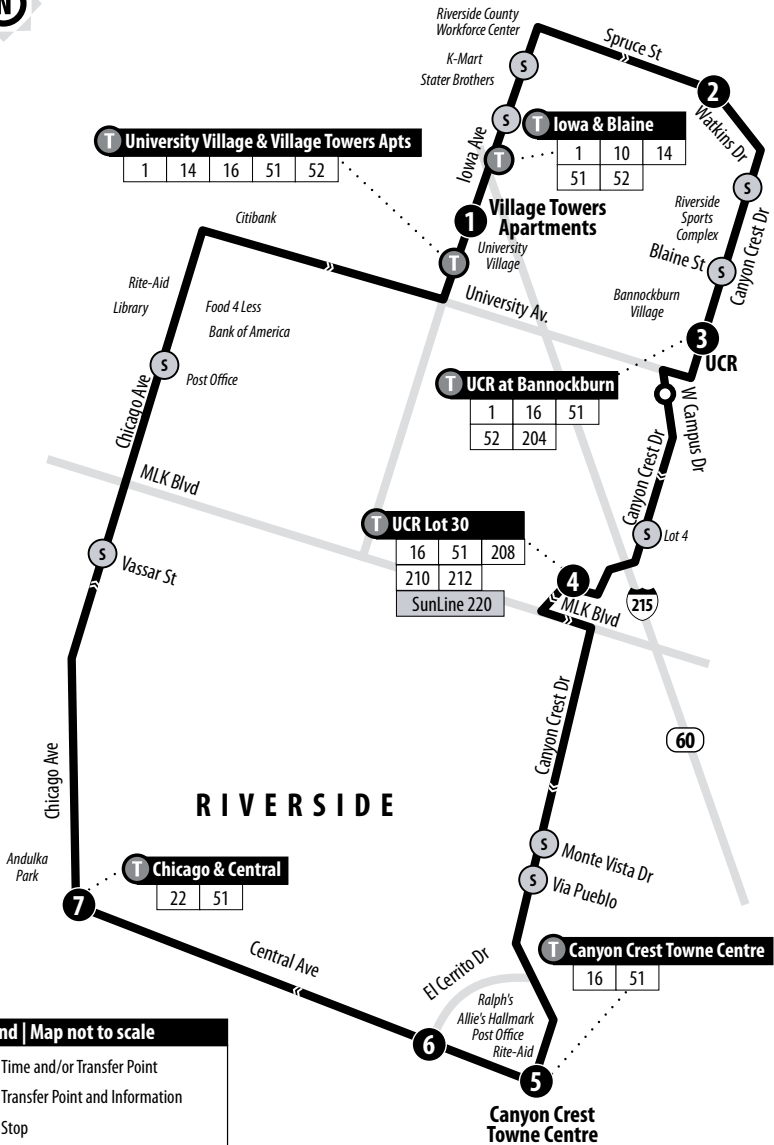
Crest Cruiser UCR - Canyon Crest Towne Centre

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day or days when school is not in session.

Does not operate from June 19 through September 22, 2017.



52

Hunter Park Metrolink Station to UCR

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas designadas y horarios
son sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



T Hunter Park Metrolink Station

13	52	Metrolink
----	----	-----------

2 Hunter Park Metrolink Station

Marlborough Ave

Iowa Ave

Rustin Ave

Spruce St

RIVERSIDE

Massachusetts Ave

T Iowa & Blaine

1	10	14
51	52	

Blaine St

60

215

Iowa Ave

Riverside Sports Center

Canyon Crest Dr

T University Village & Village Towers Apts

1	14	16	51	52
---	----	----	----	----

Linden St

University Village Towers

Regency Theatres

University Plaza Apartments

University Ave

T UCR at Bannockburn

1	16	51
52	204	

T University Ave at University Village

1	16	52
---	----	----

UCR

54

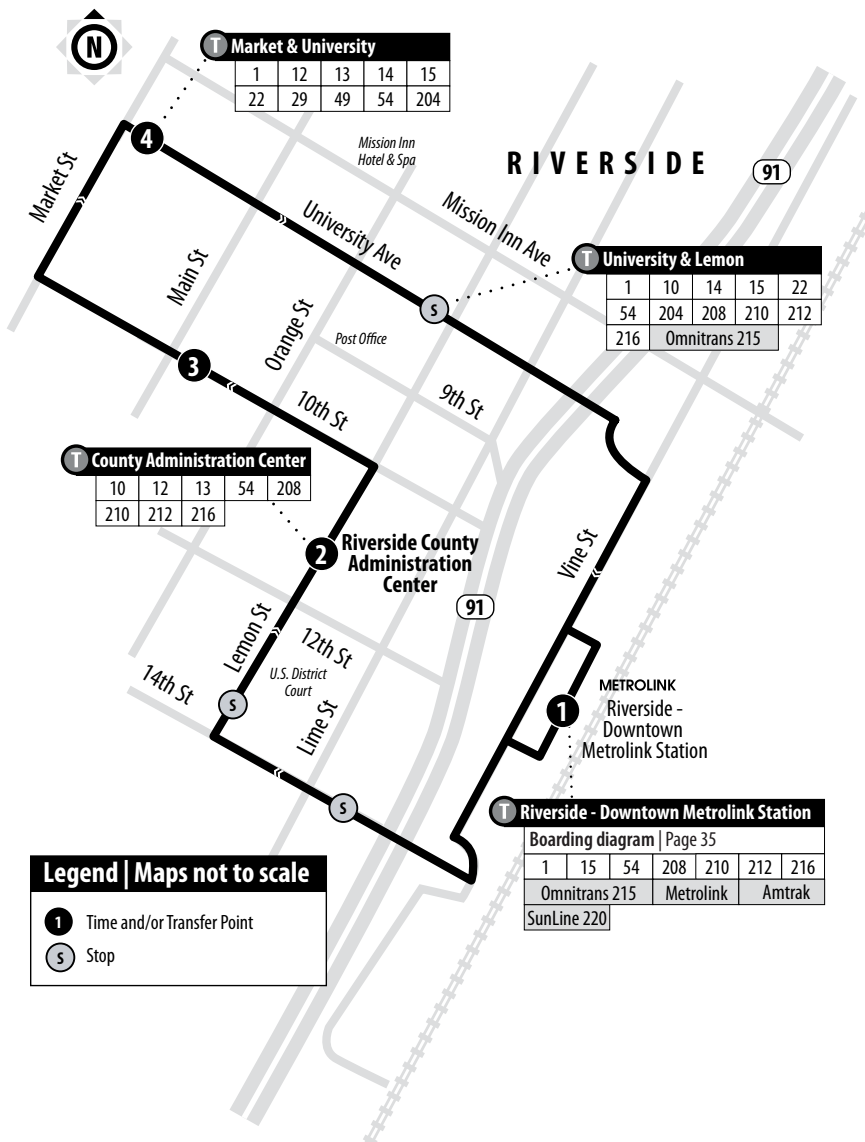
Downtown Riverside Metrolink Shuttle

EVERYONE RIDES

FREE

Routing and timetables subject to change.
Rutas designadas y horarios son sujetos a cambios.

No service on weekends or: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day.



T Market & University	1	12	13	14	15
	22	29	49	54	204

T University & Lemon	1	10	14	15	22
	54	204	208	210	212
	216	Omnitrans 215			

T County Administration Center	10	12	13	54	208
	210	212	216		

T Riverside - Downtown Metrolink Station	Boarding diagram Page 35						
	1	15	54	208	210	212	216
	Omnitrans 215		Metrolink		Amtrak		
	SunLine 220						

Legend | Maps not to scale

- 1** Time and/or Transfer Point
- S** Stop

55

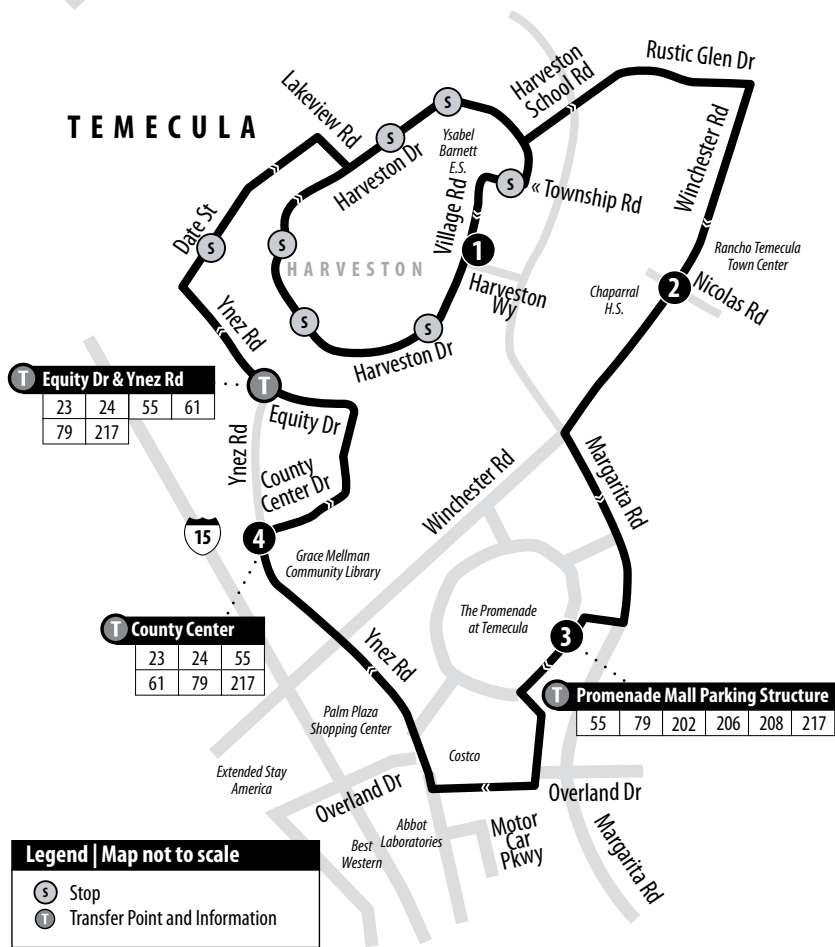
Promenade Mall - Harveston

EVERYONE RIDES
FREE

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

Does not operate from June 5 through August 15, 2017.



61

South Perris Metrolink Station, Sun City/Menifee - Murrieta - Temecula

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

No service on Sundays or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

T South Perris Metrolink Station

61	74	208	Metrolink
----	----	-----	-----------

T Cherry Hills & Bradley

27	40	61	74
----	----	----	----

7 Ronnie
Bradley Rd »

6 Encanto Dr

5 Sun City Library
Evans Rd »

T MSJC Menifee

61	74
----	----

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- Alternate Routing

3 Clinton Keith Rd
Vista Murrieta H.S.

T Los Alamos & Hancock

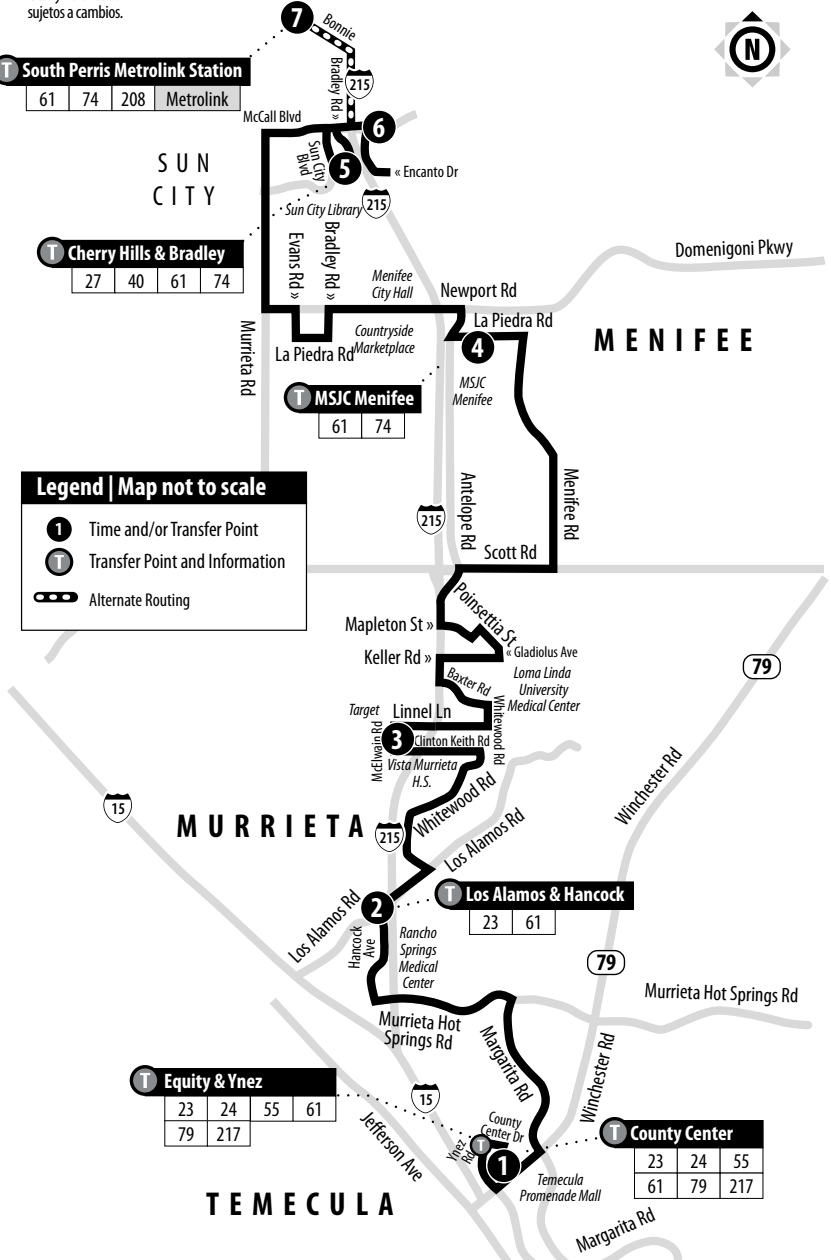
23	61
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T Equity & Ynez

23	24	55	61
79	217		

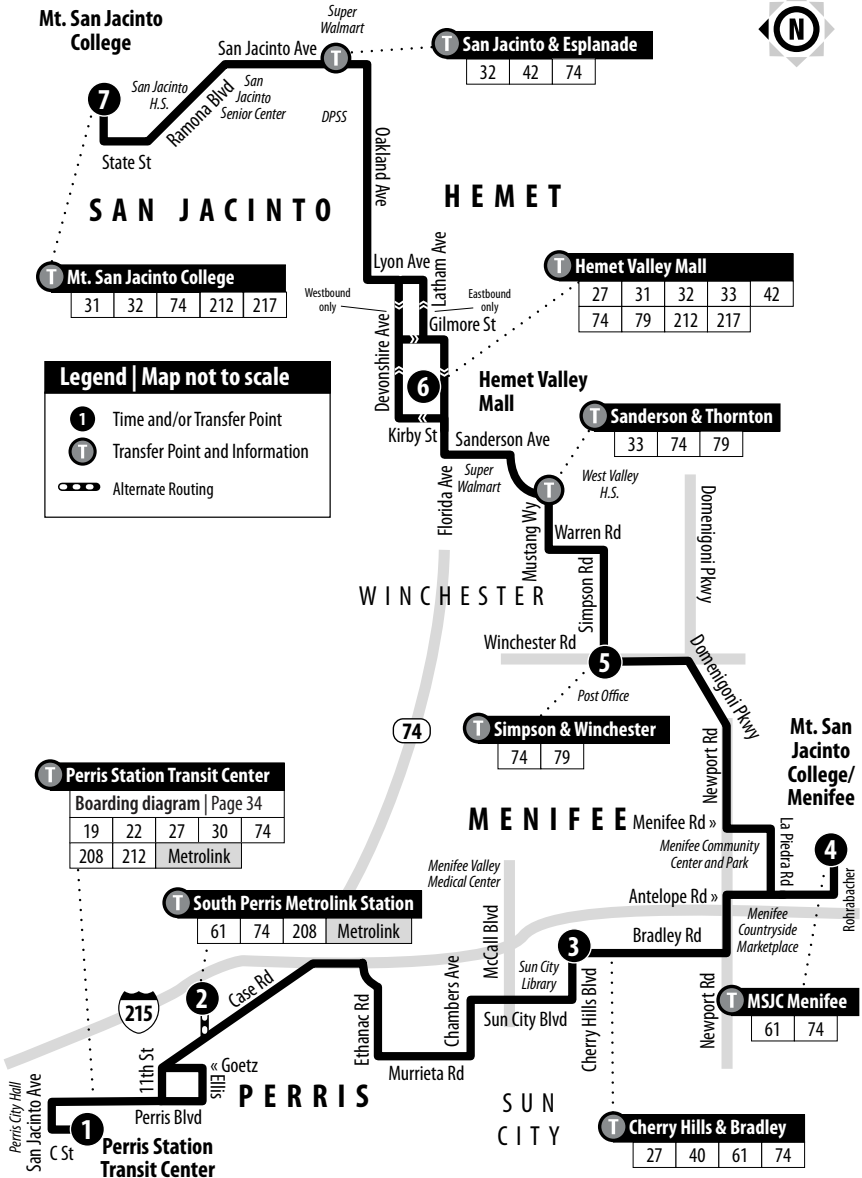
T County Center

23	24	55
61	79	217



Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on Sundays or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



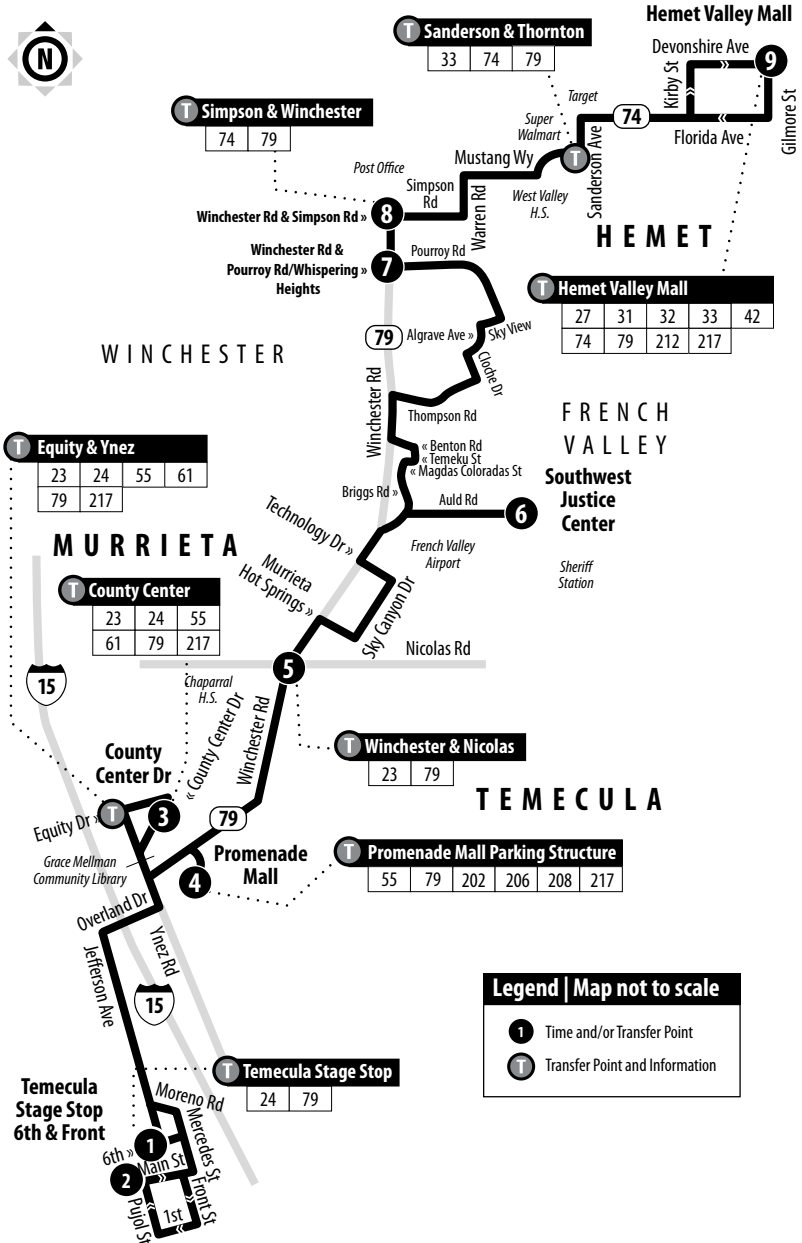
79

Hemet - Winchester - Temecula

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on Sundays or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information

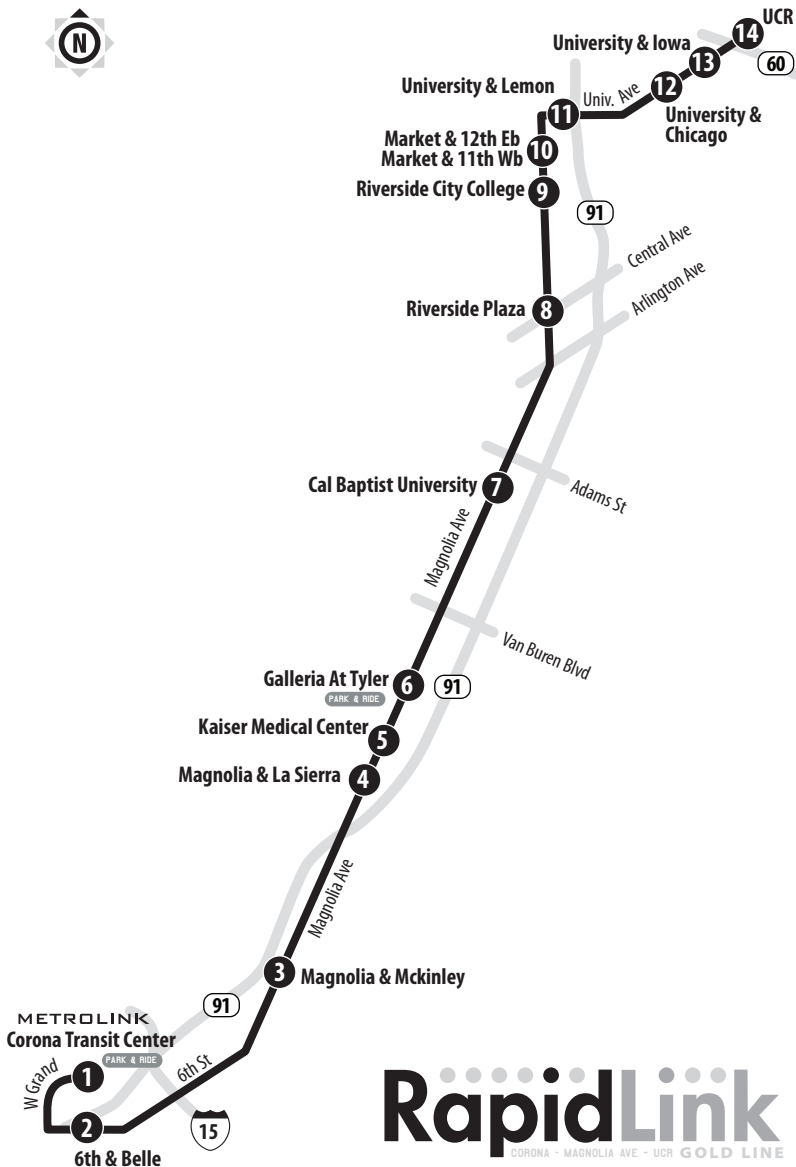
GOLD LINE

Corona - Magnolia Ave - Downtown Riverside - UCR

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



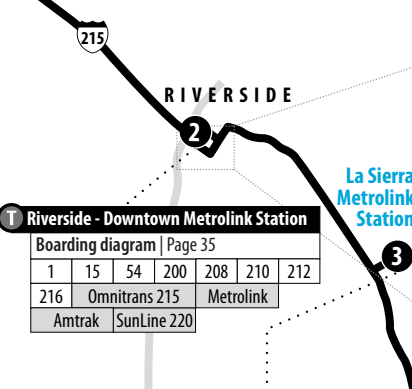
RapidLink

CORONA - MAGNOLIA AVE - UCR GOLD LINE

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

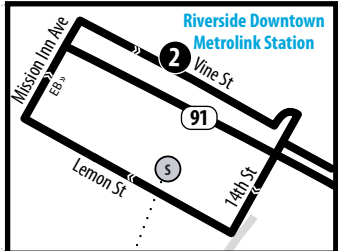
Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

1 San Bernardino Transit Center



T University & Lemon

1	10	14	15	22
54	204	208	210	212
216	Omnitrans 215			



T Riverside - Downtown Metrolink Station

Boarding diagram | Page 35

1	15	54	200	208	210	212
216	Omnitrans 215		Metrolink			
Amtrak		SunLine 220				

T La Sierra Metrolink Station

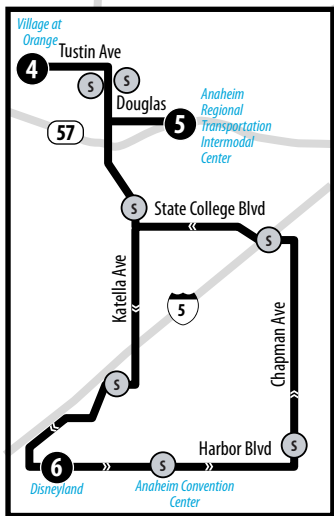
15	OCTA 794
----	----------

T County Administration Center

10	12	13	54	200	208
210	212	216			

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- S** Stop



202

Murrieta - Temecula - Oceanside Transit Center

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day. Special summer weekend service available. See page 186.



T Murrieta Walmart

23	202	206
----	-----	-----

MURRIETA

TEMECULA

T Promenade Mall Parking Structure

55	79	202	206	208	217
----	----	-----	-----	-----	-----

RIVERSIDE COUNTY

SAN DIEGO COUNTY

Town Center North

San Luis Rey Mission Expy
S Coast Hwy
Seagate Dr
Tremont St
Michigan Ave

T Town Center North

202	NCTD
-----	------

OCEANSIDE

T Oceanside Transit Center

202	Coaster	NCTD	Greyhound
Amtrak California		Sprinter/Metrolink	



FALLBROOK

Legend | Maps not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- S** Stop

Route may be deviated due to traffic conditions.

COMMUTERLINK
EXPRESS

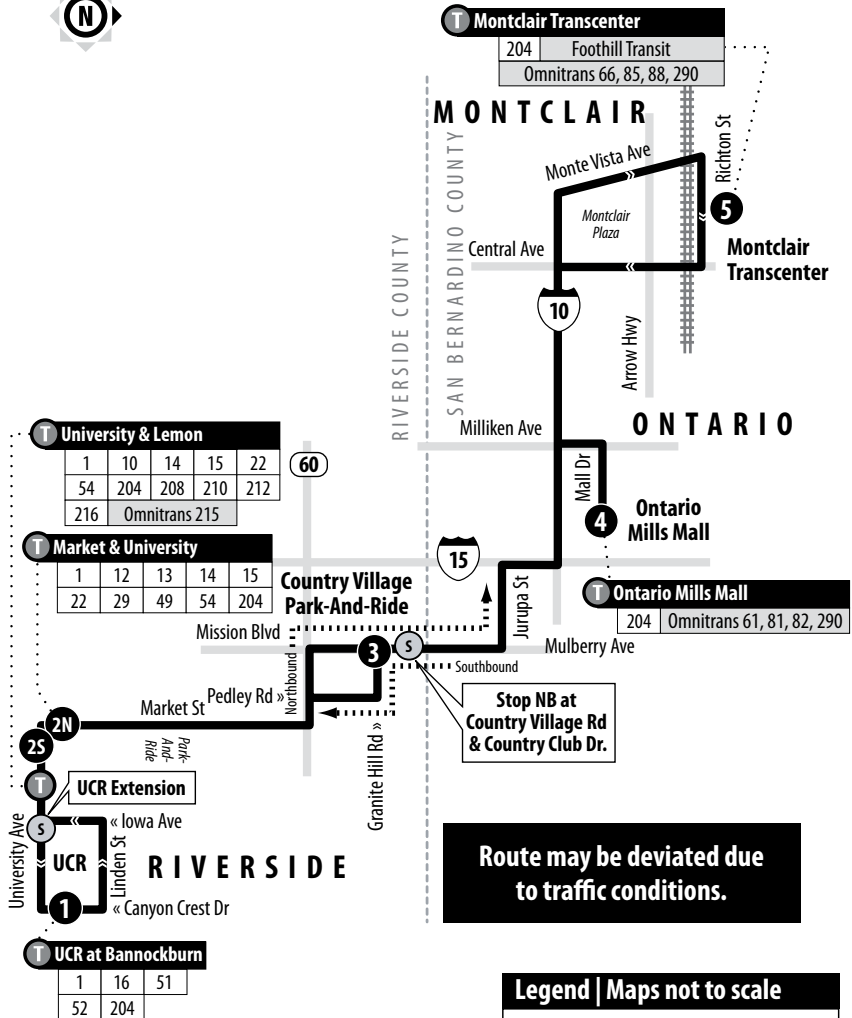
204

Riverside - Montclair Transcenter

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



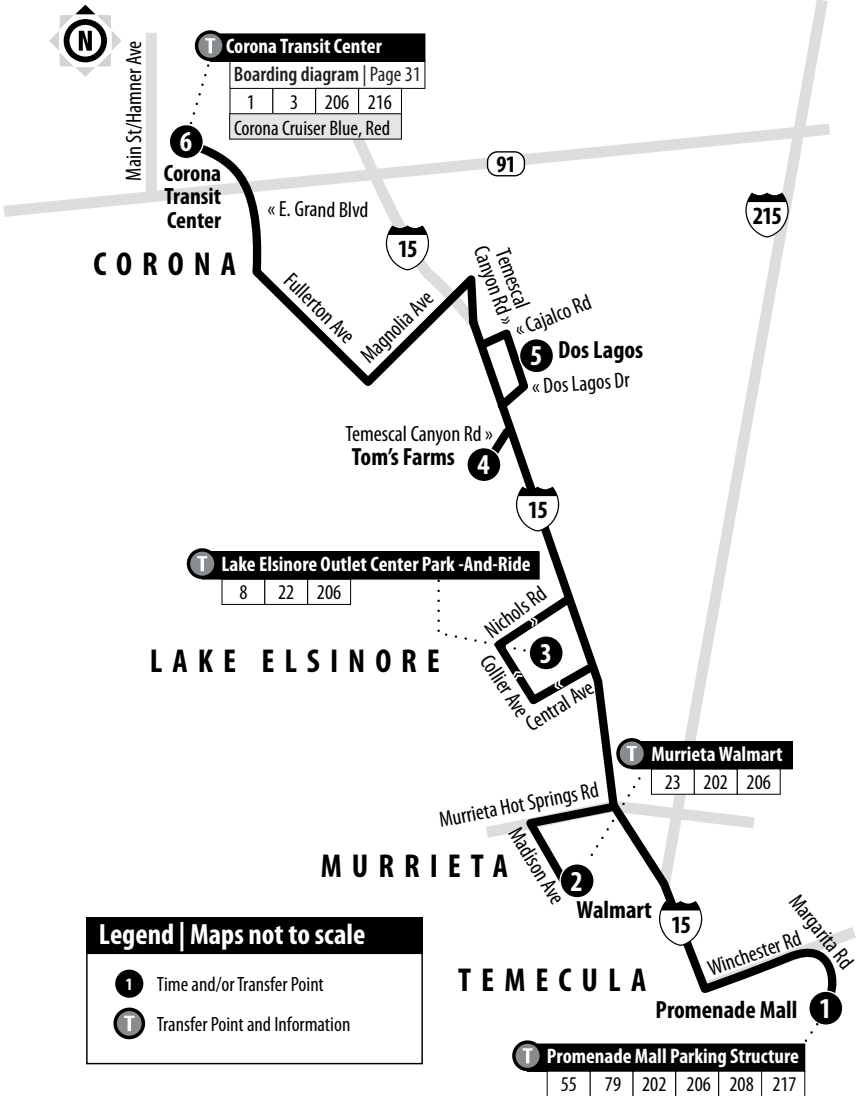
Route may be deviated due to traffic conditions.

Legend | Maps not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- S** Stop

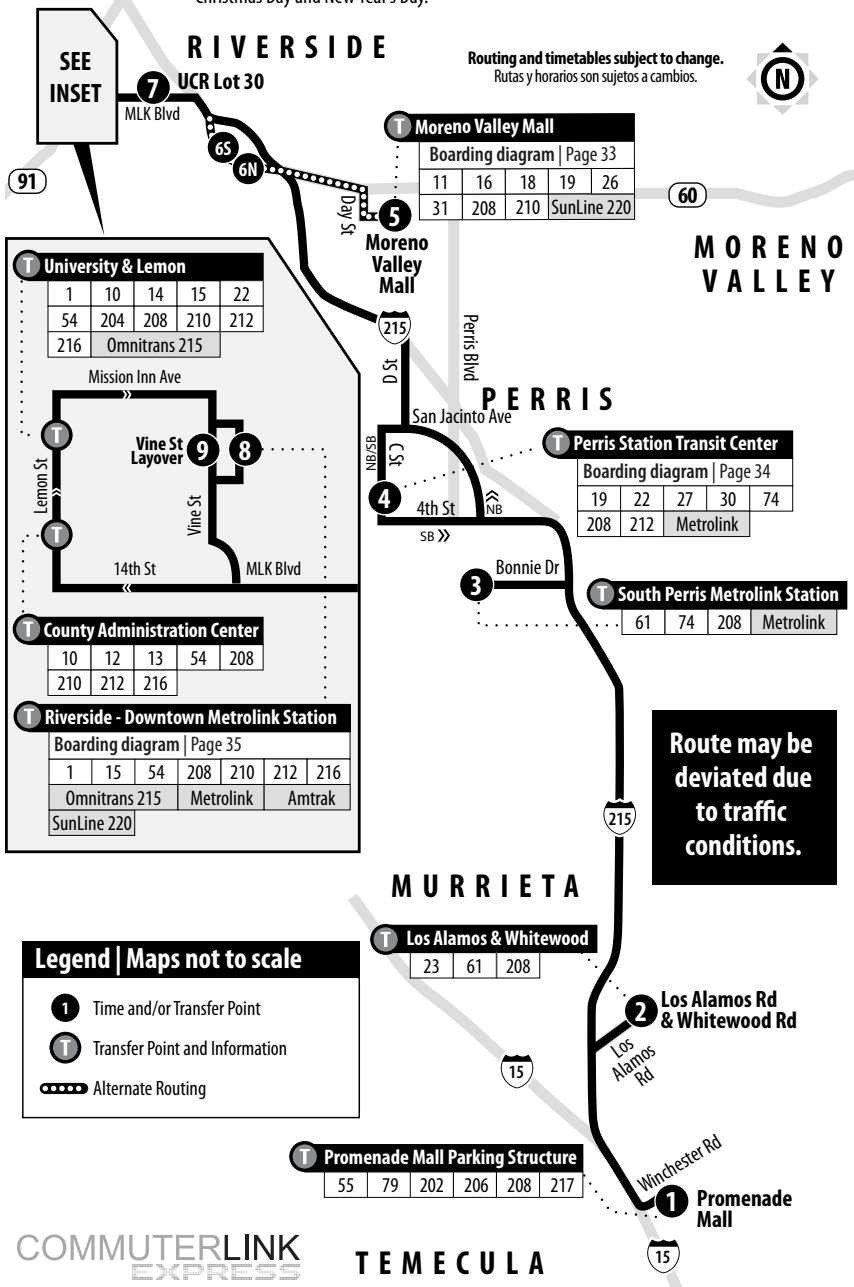
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



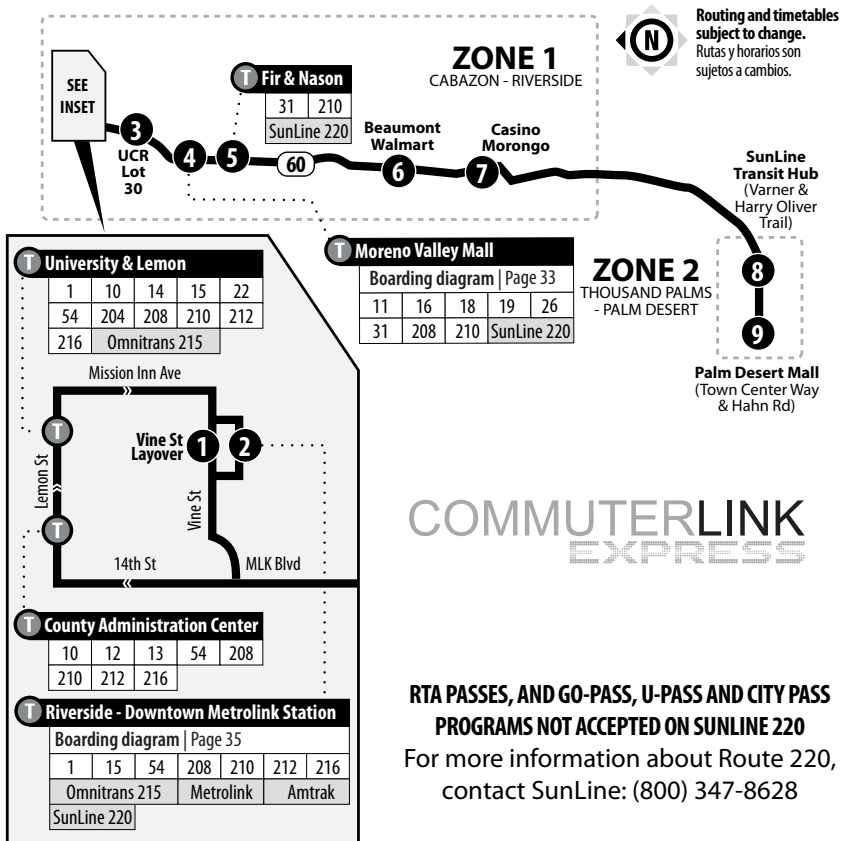
No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.



Route may be deviated due to traffic conditions.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



RTA ROUTE 210 / SUNLINE ROUTE 220 FARE GRID

CATEGORIES	CASH FARES		PASSES			
	WITHIN ZONE 1 OR ZONE 2	TRAVELING BETWEEN ZONE 1 AND ZONE 2	1-DAY		30-DAY	
			WITHIN ZONE 1 OR ZONE 2	TRAVELING BETWEEN ZONE 1 AND ZONE 2	WITHIN ZONE 1 OR ZONE 2	TRAVELING BETWEEN ZONE 1 AND ZONE 2
GENERAL / YOUTH	\$3	\$6	\$7	\$14	\$75	\$150
SENIOR / DISABLED / MEDICARE / CHILD	\$2	\$4	\$5	\$10	\$50	\$100
	ADDITIONAL CASH FARES REQUIRED WITH VALID MEDIA OR ACCEPTED ID CARDS					
	WITHIN ZONE 1	WITHIN ZONE 2	TRAVELING BETWEEN ZONE 1 AND ZONE 2			
METROLINK TICKETS/PASSES	FREE	\$3	\$3			



No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

T Perris Station Transit Center

Boarding diagram | Page 34

19	22	27	30	74
208	212	Metrolink		

T University & Lemon

1	10	14	15	22
54	204	208	210	212
216	Omnitrans 215			

Mission Inn Ave

Vine St Layover

14th St

MLK Blvd

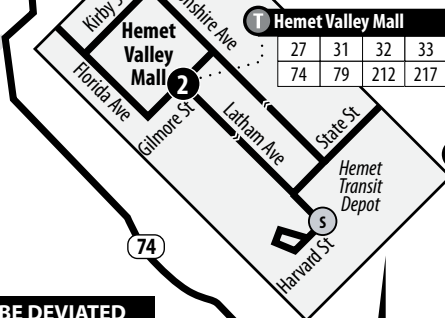
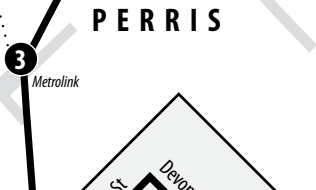
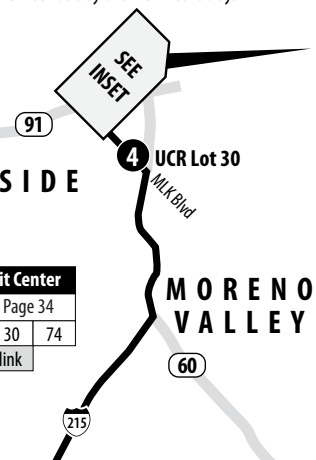
T County Administration Center

10	12	13	54	208
210	212	216		

T Riverside - Downtown Metrolink Station

Boarding diagram | Page 35

1	15	54	208	210	212	216
Omnitrans 215			Metrolink	Amtrak		
SunLine 220						



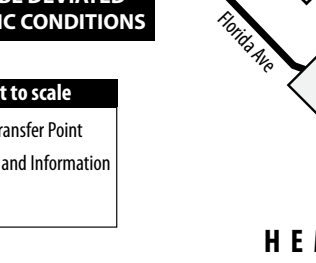
T Mt. San Jacinto College

31	32	74
212	217	

**ROUTE MAY BE DEVIATED
DUE TO TRAFFIC CONDITIONS**

Legend | Maps not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- S** Stop



Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information

Routing and timetables subject to change.
Rutas y horarios son sujetos a cambios.

West Portion of 216

Route may be deviated due to traffic conditions.

Corona Transit Center

Boarding diagram | Page 31

1	3	206	216
Corona Cruiser Blue, Red			

Village at Orange

216	OCTA 24, 42, 46, 50
-----	---------------------

SEE INSET

ORANGE

Village at Orange

CORONA

Continued below »

East Portion of 216

University & Lemon

1	10	14	15	22
54	204	208	210	212
216	Omnitrans 215			

County Administration Center

10	12	13	54	208
210	212	216		

RIVERSIDE

CORONA

Corona Park-And-Ride

Galleria at Tyler

Boarding diagram | Page 32

1	10	12	13	14
15	21	27	216	

Vine St Layover

Boarding diagram | Page 35

1	15	54	208	210	212	216
Omnitrans 215			Metrolink		Amtrak	
SunLine 220						

Riverside - Downtown Metrolink Station

« Continued above

OCTA passes are only accepted on Route 216 in Orange County and have the value of a base fare (\$1.50 for General/Youth and 70 cents for Senior/Disabled/Veteran customers).

217

San Jacinto - Hemet - Temecula - Escondido

Information Center
(951) 565-5002
Web site
www.RiversideTransit.com

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

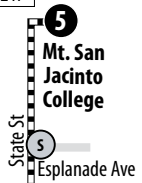
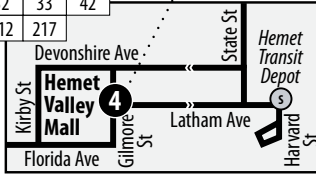


1 Hemet Valley Mall

27	31	32	33	42
74	79	212	217	

T Mt. San Jacinto College

31	32	74	212	217
----	----	----	-----	-----



Legend | Maps not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point and Information
- S** Stop
- Alternate Routing

SEE INSET

H E M E T

COMMUTERLINK
EXPRESS

M U R R I E T A

T E M E C U L A

E S C O N D I D O

T County Center

23	24	55
61	79	217

T Promenade Mall Parking Structure

55	79	202	206	208	217
----	----	-----	-----	-----	-----

T Equity & Ynez

23	24	55	61
79	217		

T Escondido Transit Center

217	NCTD	MTS
The Sprinter	Greyhound	

**ROUTE MAY BE DEVIATED
DUE TO TRAFFIC CONDITIONS**

Escondido City Hall

1 Escondido Transit Center

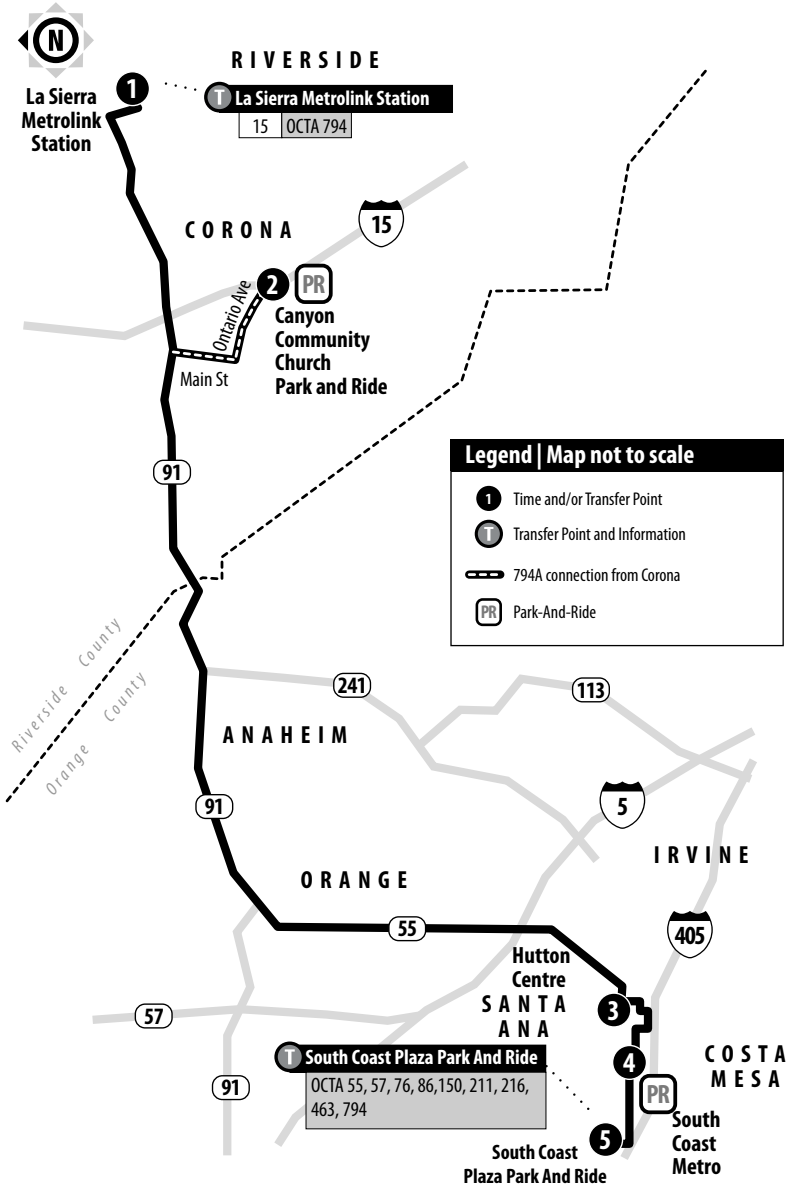
OCTA 794/ 794A

La Sierra Metrolink or Canyon
Community Church - South Coast Metro

\$6.00 EACH WAY

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Route operated by OCTA. Runs Weekdays only. No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



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

City of Riverside Special Transportation Services

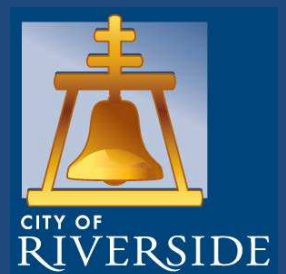


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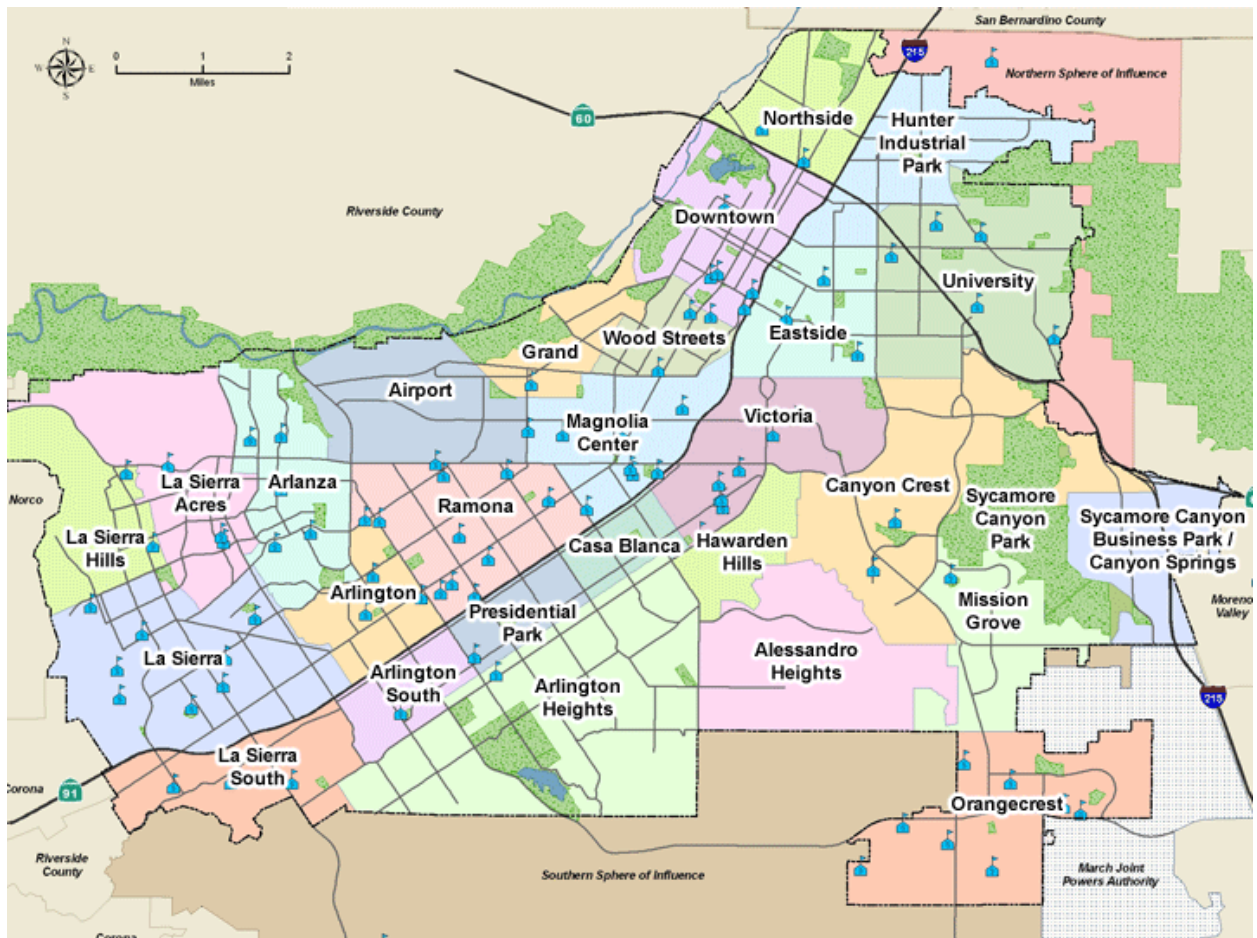
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I. SYSTEM OVERVIEW

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.

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 Indictors

Figure 2

2.3 Productivity Improvement Efforts

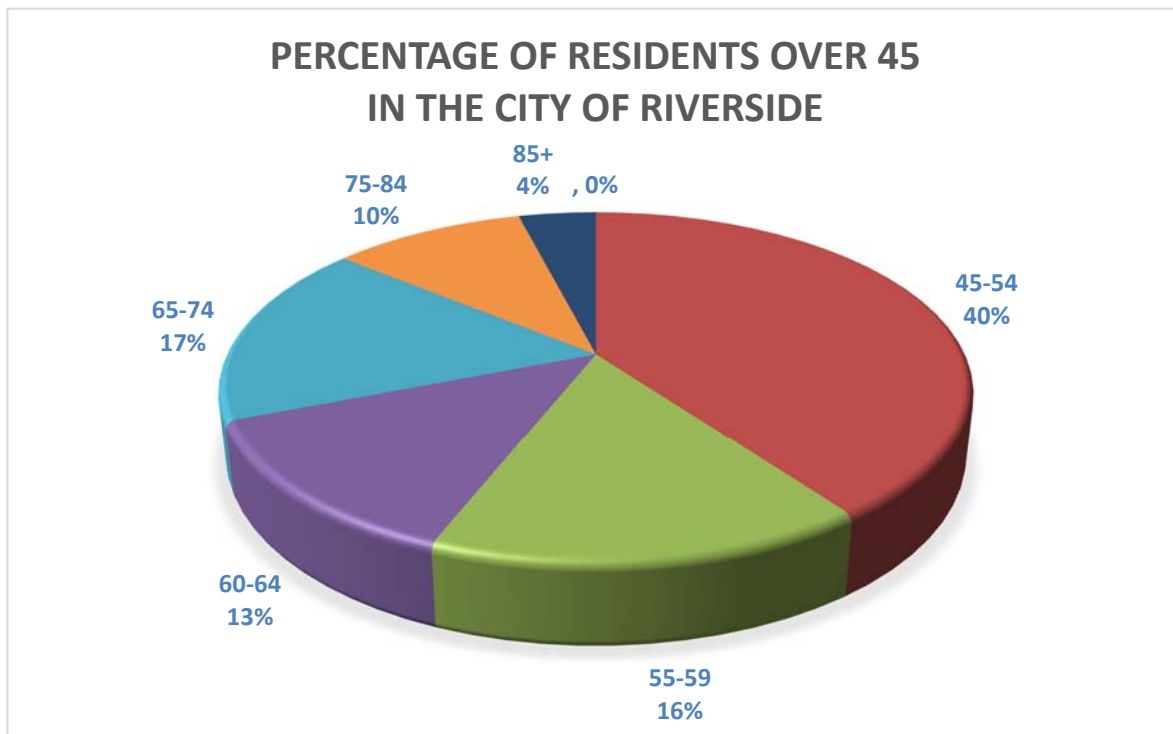
ST strives to operate an efficient service and continues to seek ways to decrease costs while maintaining high productivity. ST Staff has been working on examining different staffing scenarios to maximize route efficiency while meeting customer demands. The Operation Supervisor is currently examining 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

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%

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
Totals:			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

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			28		27
Financial Data					
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
Operating Characteristics					
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
Performance Characteristics					
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.

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

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	LIF	STA	FY08/09 STA Carryover	Prop 1B (PIMISEA)	Prop 1B Security	Section 5339	Section 5307 - Riv-San. Bndo	Fare Box	Other
Local Transportation Funds											
Operating Assistance		\$4,465,687	\$3,898,687							\$567,000	
Transit Study		\$65,000	\$65,000								
Capitalized Preventative Maintenance		\$0									
Subtotal: Operating		\$4,530,687	\$3,963,687						\$0	\$567,000	
Security/Safety Equipment (Prop 1B FY16/17)	FY 18-01	\$38,789					\$38,789				
Subtotal Capital		\$38,789	\$0	\$0		\$0	\$38,789	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$4,569,476	\$3,963,687	\$0		\$0	\$38,789	\$0	\$0	\$567,000	\$0

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 (PIMISEA)	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		
Subtotal: Operating		\$5,088,971	\$4,248,771						\$320,000	\$520,200	
CNG Minibus Replacement (1)	FY 19-01	\$112,359		\$22,472				\$89,932			
Subtotal Capital		\$112,359	\$0	\$22,472		\$0	\$0	\$89,932	\$0	\$0	\$0
Total: Operating & Capital		\$5,201,330	\$4,248,771	\$22,472		\$0	\$0	\$89,932	\$320,000	\$520,200	\$0

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 (PIMISEA)	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		
Subtotal: Operating		\$5,423,420	\$4,482,565						\$400,000	\$540,855	
CNG Minibus Replacement (1)	FY 20-01	\$112,359		\$22,472				\$89,932			
Subtotal Capital		\$112,359	\$0	\$22,472		\$0	\$0	\$89,932	\$0	\$0	\$0
Total: Operating & Capital		\$5,535,779	\$4,482,565	\$22,472		\$0	\$0	\$89,932	\$400,000	\$540,855	\$0

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

<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 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>In Progress</i></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><i>In Progress</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>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.

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

Productivity Performance Summary:

Service Provider Comments:

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	
Operating Costs Per Passenger	\$19.85	\$20.09	\$23.97	None	
Farebox Recovery Ratio	11.34%	11.08%	12.51%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$17.60	\$17.86	\$20.97	>= \$15.18 and <= \$20.54	Fails to Meet Target
Subsidy Per Passenger Mile	\$2.38	\$2.41	\$3.04	>= \$2.05 and <= \$2.77	Fails to Meet Target
Subsidy Per Revenue Hour	\$61.45	\$63.79	\$76.22	>= \$54.22 and <= \$73.36	Fails to Meet Target
Subsidy Per Revenue Mile	\$4.46	\$4.51	\$5.11	>= \$3.83 and <= \$5.19	Meets Target
Passengers Per Revenue Hour	3.50	3.60	3.60	>= 3.06 and <= 4.14	Meets Target
Passengers Per Revenue Mile	0.25	0.25	0.24	>= 0.21 and <= 0.29	Meets Target

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

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

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	FY2013/14	FY2014/15	FY 2015/16	FY 2016/17 (Projected)	FY 2017/18 (Planned)
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

Fare Revenue Calculation (consistent with Commission Farebox Recovery Policy)					
Revenue Sources	FY2013/14	FY2014/15	FY 2015/16	FY 2016/17 (Estimate)	FY 2017/18 (Plan)
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%

RCTC Rail

Short Range Transit Plan FY 2017/18 - 2019/20



**Draft
May 2017**

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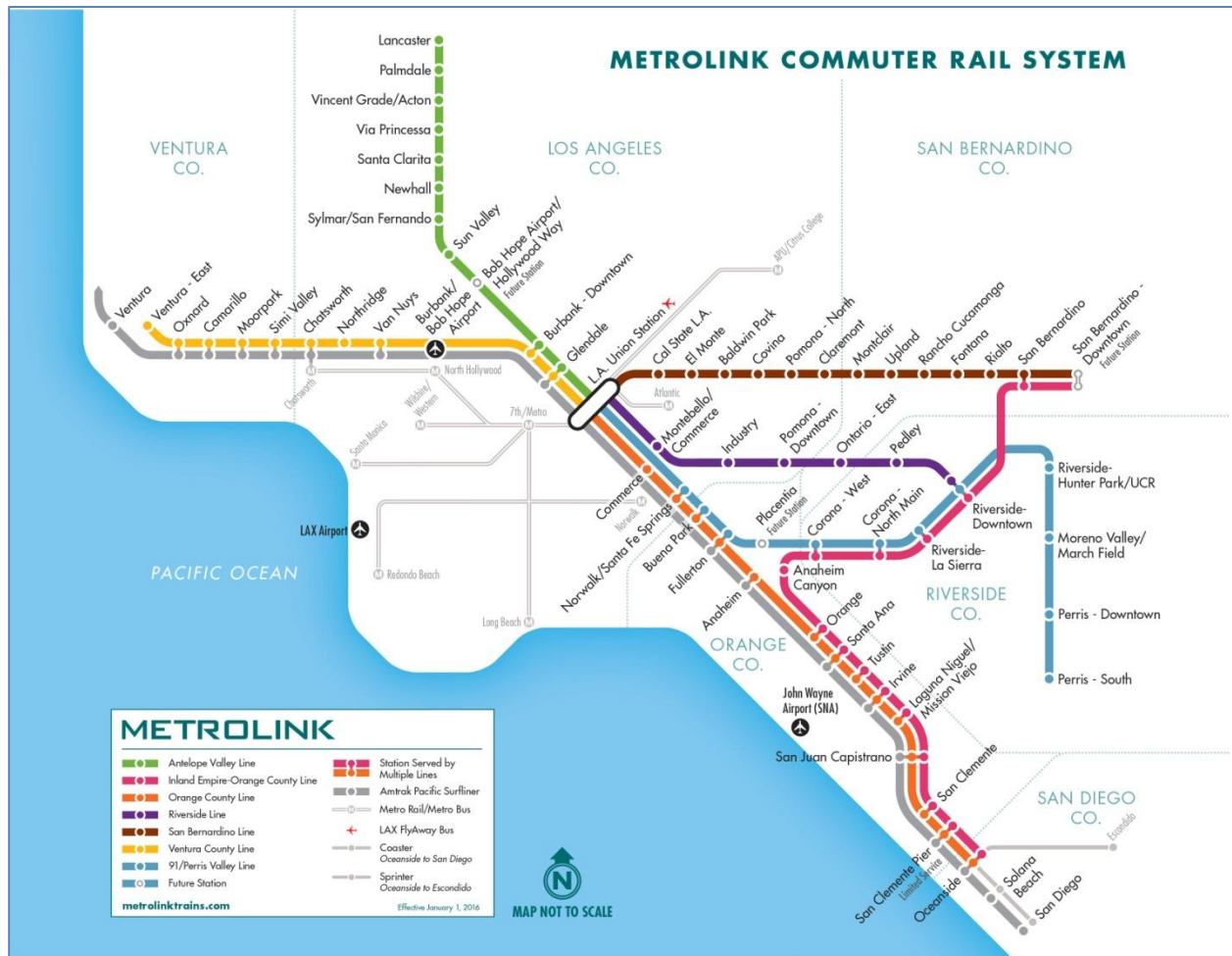
GLOSSARY OF ACRONYMS

BNSF	BNSF Railways
CETAP	Community & Environmental Acceptability Process
CMAQ	Congestion Mitigation & Air Quality Funds
CVAG	Coachella Valley Association of Governments
EOM	Extra-Ordinary Maintenance
FRA	Federal Railroad Administration
FTA	Federal Transit Administration
IEOC	Inland Empire-Orange County Line
LACMTA	Los Angeles County Metropolitan Transportation Authority
LAUS	Los Angeles Union Station
LOSSAN	Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency
LTF	Local Transportation Funds
MOW	Maintenance-of-Way
NTD	National Transit Database
OCTA	Orange County Transportation Authority
PTC	Positive Train Control
PVL	Perris Valley Line
RCTC	Riverside County Transportation Commission
RTA	Riverside Transit Agency
RTIP	Regional Transportation Improvement Program
SANBAG	San Bernardino Associated Governments
SB	Senate Bill
SCAG	Southern California Association of Governments
SCRRA	Southern California Regional Rail Authority
SJBL	San Jacinto Branch Line
SR	State Route
SRTP	Short Range Transit Plan
STA	State Transit Assistance Funds
STIP	State Transportation Improvement Program
STP	Surface Transportation Program Funds
TVM	Ticket Vending Machine
UP	Union Pacific Railroad
VCTC	Ventura County Transportation Commission

CHAPTER 1 – SYSTEM OVERVIEW

1.1 Description of Service Area

Currently, nine of the 57 Metrolink stations are located in Western Riverside County. These nine stations, Riverside-Downtown, Pedley, La Sierra, West Corona, and North Main Corona, South Perris, Downtown Perris, Moreno Valley/March Field and Riverside - Hunter Park/UCR, are owned and maintained by RCTC. The completion of the Perris Valley Line (PVL) added an additional 24 miles of service in Riverside County.



1.2 Population Profile and Demographic Projections

Whether traveling to work, school, or one of Southern California’s great recreational destinations, Metrolink trains provide a viable alternative to driving alone. Every day, thousands of Southern California residents park their cars and choose Metrolink to commute. The average Metrolink commute from Riverside County is 37 miles. Metrolink

trains are also popular with schools throughout the region both transporting students to classes and for field trips. The Metrolink rider profiles are updated on a regular basis. The following is the latest socio-economic data collected in 2015:

Line	Riverside Line	IEOC Line	91 Line	System-wide
Gender:				
Male	43.2%	54.7%	50.5%	50.1%
Female	56.8%	45.3%	49.5%	49.9%
Ethnicity:				
Black	13.0%	8.5%	12.8%	11.8%
Hispanic	33.5%	32.8%	26.1%	29.9%
Asian	29.9%	8.6%	20.9%	16.4%
Native Hawaiian	1.2%	2.1%	0.8%	1.8%
American Indian	0.3%	0.5%	0.3%	0.8%
Caucasian (non-Hispanic)	19.2%	44.0%	34.9%	34.9%
Other	2.9%	3.5%	4.2%	4.3%
Median Income (2010)	\$81,417	\$74,301	\$87,019	\$78,033
Full-Time Employed	88.1%	89.9%	78.5%	74.2%
Automobile Available	90.7%	93.6%	87.5%	81.7%

1.3 Fixed Route Services

Metrolink regularly operates Monday through Friday. Weekend service operates on a reduced frequency on the IEOC, Orange County and San Bernardino Lines on Saturdays and Sundays with extensions to the Riverside-Downtown Station. IEOC Line Weekend service began July 2006. The 91 Line Weekend Service started on July 5, 2014 with two round trips from Riverside to Los Angeles. Recently, the PVL service has commenced operation providing three round trips spanning from South Perris to Los Angeles and six bounce back trips that will go from Perris to Downtown Riverside. This will provide residents within Riverside County commuter rail service during non-peak service hours for the first time.

There is limited service on New Year’s Day on the San Bernardino and Antelope Valley Lines. Trains do not normally operate on the following major holidays: Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day.

1.4 Current Fare Structure and Proposed Fare Structure

Metrolink ticket prices are distance-based and calculated on the shortest driving miles between stations. Each station combination is uniquely priced, based on driving miles from one station to the other. A ride from Downtown Riverside to Los Angeles Union Station is a 59 mile one-way trip; a ride from Downtown Riverside to Irvine is a 40 mile trip. The distance charge is currently capped at 80 miles and this will also be the case with a ride from South Perris to Los Angeles Union Station. Furthermore, RCTC is working with Metrolink to offer promotional fares on the PVL in FY 2017.

This system-wide pricing program offers a fair and equitable pricing policy. Over time, Metrolink customers traveling the same distances will pay the same price, and short trips will cost less than longer trips. Metrolink is responsible for any Title VI issues related to fare structure and pricing.

The Metrolink ticket price consists of three elements: a base boarding charge, an additional increment related to the number of miles traveled, and finally a modest increment to permit Metrolink passengers to transfer without requiring an additional fare on selected connecting transit operators and a reduced rate on others.

Ticket Types

There are five types of regular Metrolink tickets.

One Way Tickets

One-way tickets are valid for one trip only, defined as continuous travel away from the origin station to the destination station specified on the ticket. One-way trips must be completed within three hours from the time of purchase of ticket. The expiration time and date is displayed on the ticket. Types of One-way Tickets sold: Weekday, Youth, Senior/Disabled, Student, and Military.

Discounts	
Youth:	Ages 6 to 18 Weekdays-regular fare; Weekends, 25% off one way and round trip tickets
Child:	Three children, age 5 or under, rides free with an adult using a valid ticket
Student:	10% discount on all ticket types with proper ID
Senior:	Age 65 and over with valid photo ID with date of birth; 50% off regular adult fare on one way and round trip tickets, 25% off monthly and 7-day passes
Disabled:	With proper ID, 50% off regular adult fare on one way and round trip tickets, 25% off monthly and 7-day passes
Military:	10% discount on all fares with valid ID

Round Trip Tickets

Round trip tickets are valid for two trips only, from and to the origin station and the destination station marked on the ticket. The first leg of a round trip ticket is valid for three hours from purchase. The return ticket is valid for travel anytime on the same day as the first leg of the trip. Types of round trip tickets sold: Weekday, Adult Weekend, Youth Weekend, Senior/Disabled, and Military.

7-Day Pass

Valid for unlimited travel during a consecutive seven-day period between station pairs starting on the day when the pass is purchased.

Monthly Pass

Monthly Passes are valid for unlimited travel between the origin station and destination station printed on the pass during the calendar month. Types of monthly passes: Adult, Senior/Disabled, and Student (sold only to participating schools through Metrolink’s administrative office).

\$10 Weekend Day Pass

Metrolink offers the Weekend Day Pass for only \$10 per person. This pass is good for unlimited systemwide travel on either Saturday or Sunday only and expires at 3 A.M. following the date of purchase. The Weekend Day Pass is accepted for free transfers to connecting transit services, except Amtrak.

Advance Purchase Ticket

You can now also buy One-Way or Round-Trip tickets for a future date, up to 1 year in advance. All you need to do is select the advance purchase option and choose the date you wish to travel and which ticket type you want. There is one difference between a ticket purchased for same-day travel and an Advance Purchase Ticket. The Advance Purchase Ticket will not have an expiration time printed on it but it is still valid and can be used at any time on the day you chose to travel.

Promotional PVL Fares

With the success of the promotional PVL fares on ridership, RCTC along with Metrolink is proposing to offer promotional fares in FY2018 to Metrolink riders.

25% off Promotional Fare

This promotional fare would continue to offer a discount of 25% off One-Way and Round Trip tickets, as well as, 7-Day and Monthly passes when the rider is traveling to or from stations on Metrolink’s 91/PVL extension on weekdays. These stations include Perris-South, Perris Downtown, Moreno Valley/March Field, and Riverside-Hunter Park/UCR.

Fare Increase

Since Metrolink began operations in 1992, fares have varied year to year. With the decline in nationwide ridership, Metrolink has not been immune to the trend and has continued to not show an increase in fares but has remained stable in retaining ridership. The table below shows how fares have changed recently by Fiscal Year:

‘05	‘06	‘07	‘08	‘09	‘10	‘11	‘12	‘13	‘14	‘15	‘16	‘17	‘18
4%	4.5%	5.5%	3.5%	5.50%	3%	6%	0%	7%	5%	0%	0%	0%	0%

Historically, these fare increases have been across-the-board with all ticket types incurring the same price increase. In FY2016, over concern that the past fare increases have put pressure on the affordability of the service, it was determined that there would be no fare increase for the year. This concern on fares led to no fare increases proposed in FY2017 or FY2018.

1.5 Revenue Fleet

The Metrolink fleet is composed of 51 in-service locomotives and 263 commuter rail cars. All of the new Rotem cars have been incorporated into the fleet. Metrolink was expecting to include 18 new F-125 Tier 4 locomotives into the revenue fleet in FY 2016/2017 in order to start phasing out a portion of the older fleet; however, several delays outside of

Metrolink's control has significantly reduced the expected order in FY2017. The first Tier 4 Locomotive was delivered to Metrolink on May 2016. The fleet will be equipped to optimize fuel efficiency and incorporates clean technology making them the cleanest diesel locomotives in the nation.

1.6 Existing and Planned Facilities

In planning for a successful commuter rail program in Western Riverside County, RCTC acquired properties for current and future passenger rail service.

Commuter Rail Station Management

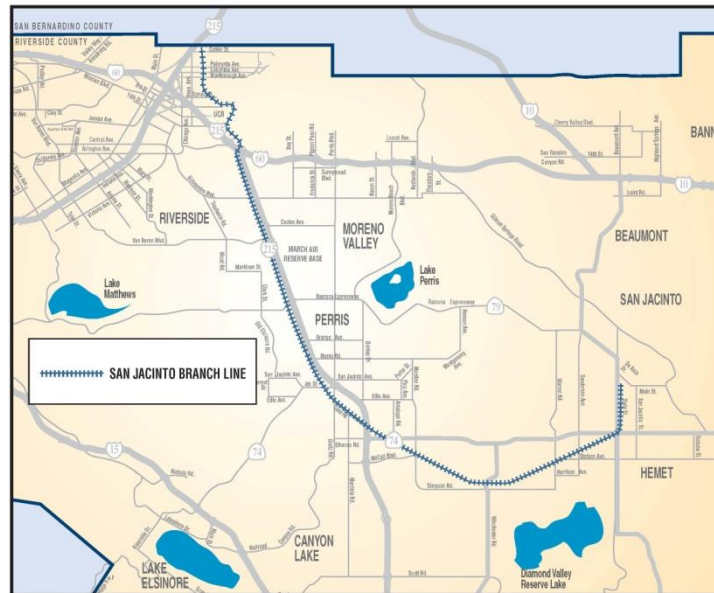
Unlike the other SCRRA county agencies, the Commission owns and operates nine rail stations serving Riverside County:

- Riverside-Downtown
- Pedley
- Riverside-La Sierra
- North Main Corona
- West Corona
- Riverside-Hunter Park
- Moreno Valley/-March Field
- Perris - Downtown Perris; and
- Perris - South

Station operation and maintenance costs are included in the rail program budget with services coordinated by the Commission's staff. Parking is currently free at the stations.

The FY 2017/18 budget for stations operating and maintenance totals \$5,518,600 funded by Western Riverside County Rail Local Transportation Funds (LTF), Measure A and vending machine revenues. The average budget including administration and management overhead is \$613,177 per station which is approximately a 3% increase over last year.

San Jacinto Branch Line



The Measure A program provides for Riverside County’s participation in the creation of a regional commuter rail system. Though the primary goal was to provide service from Riverside to Los Angeles and Orange counties, the Measure A map included a possible internal element along the former Santa Fe Railroad’s San Jacinto Branch Line (SJBL). The SJBL corridor extends 38.3 miles between Highgrove and Hemet within Riverside County. The alignment roughly follows the Interstate 215 to Perris where it veers east, parallel to State Route 74 to Hemet and San Jacinto.

As part of the regional acquisition of Burlington Northern-Santa Fe (BNSF) properties and use rights, RCTC purchased the 38-mile SJBL and adjacent properties in 1993 for \$26 million using Western County Rail Measure A and state rail bonds (Prop 108 of 1990). BNSF retained exclusive freight operating rights, serving its customers along the line and maintaining the right-of-way until such time as passenger service is implemented.

CHAPTER 2 – EXISTING SERVICE AND ROUTE PERFORMANCE

2.1 Fixed Route Service

The SCRRA operates seven commuter rail lines. Three routes, the Riverside, 91/PVL, and Inland Empire-Orange County (IEOC) Lines directly serve Western Riverside County, with connecting service available to destinations on the other four lines.

Riverside Line

This line extends 59.1 miles between the city of Riverside and the Los Angeles Union Station (LAUS) along the Union Pacific (UP) Railroad alignment. The route roughly follows the Pomona Freeway corridor (SR60) through the cities and communities of Pedley, Mira Loma, Ontario, Pomona, Walnut, Industry, La Puente, Montebello, and Commerce. Existing stations include Riverside-Downtown, Pedley, East Ontario, Downtown-Pomona, Industry, Montebello/Commerce, and LAUS. RCTC, SANBAG, and the LACMTA jointly fund the line.

<u>Riverside Line</u>	
Line Opening:	June 1993
Route miles:	59.1
Avg Trip Length (miles):	39.3
Trains Operated/Day:	12
Current Stations Served	
Riverside-Downtown	4066 Vine Street
Pedley	6001 Pedley Road
East Ontario	3330 E Francis St
Downtown-Pomona	101 N Main Street
Industry	600 S Brea Canyon Rd
Montebello/Commerce	2000 Flotilla St
LA Union Station	800 N Alameda St

Currently, five peak-period round-trips and one off-peak round-trip operate Monday through Friday. The Riverside Transit Agency (RTA), SunLine and Amtrak provide connecting transit service in Riverside County. The scheduled peak-direction trip time between downtown Riverside and LAUS varies between 83 and 88 minutes, including dwell time at intermediate stations.

Inland Empire Orange County (IEOC) Line

This line extends 100.1 miles between the city of San Bernardino, in San Bernardino County, and Irvine and San Juan Capistrano, in Orange County, with limited extensions in Oceanside. The alignment roughly follows the Riverside Freeway (SR91) along the Burlington Northern Santa Fe (BNSF) San Bernardino Subdivision in Riverside and Orange County. This commuter rail service to Orange County provides a transportation alternative in one of the busiest corridors in Southern California. The Line is a jointly funded project of the RCTC, SANBAG, and OCTA.

When the service began in October 1995, it was the first suburb-to-suburb commuter rail line in the country. One station in San Bernardino County, four stations within Riverside County, eight stations within Orange County, and one station in San Diego County now serve the line.

In July 2012, one peak round-trip was added for a total of five peak-period round-trips, and three off-peak round-trips operating Monday through Friday.

IEOC weekend service began on July 15, 2006. This route was modeled after the successful RCTC-chartered Beach Trains. The service includes two round trips leaving from San Bernardino to Oceanside in the morning and returning in the afternoon on Saturday and Sunday. The trains make all IEOC stops, plus the San Clemente Pier.

The current running time between downtown Riverside and Irvine is approximately 68 minutes. RTA, SunLine, Corona Dial-A-Ride, and the Corona Cruiser provide connecting transit service.

<u>IEOC Line</u>	
Line Opening:	October 1995
Route miles:	100.1
Avg Trip Length (miles):	33.8
Trains Operated/Day:	14
Current Stations Served:	
San Bernardino	1204 West 3 rd St
Riverside-Downtown	4066 Vine Street
Riverside-La Sierra	10901 Indiana Ave
North Main Corona	250 E Blaine St
West Corona	155 S Auto Center Dr
Anaheim Canyon	1039 N Pacificcenter Dr
Orange	194 N Atchison St
Santa Ana	1000 E Santa Ana Bl
Tustin	2975 Edinger Ave
Irvine	15215 Barranca Pkwy
Laguna Niguel	28200 Forbes Rd
San Juan Capistrano	26701 Verdugo St
San Clemente	1850 Avenida Estacion
San Clemente Pier*	Avenida del Mar
Oceanside	235 S Tremont Ave
*Weekends only	

91/ Perris Valley Line

This route officially began operating peak-period service on May 6, 2002. With the completion of the Perris Valley Line in June 2016, the 91/PVL Line now extends the route to 85.6 miles total between Perris-South and Los Angeles. The alignment roughly follows the Riverside Freeways (SR215 & SR91) along the BNSF San Bernardino subdivision through Riverside County to Fullerton in Orange County where it continues northwest to downtown Los Angeles. This line serves stations along this line including Riverside-Downtown, Riverside-La Sierra, North Main Corona, West Corona, Fullerton, Buena Park, Norwalk, Commerce, and LAUS. RCTC, OCTA, and the LACMTA jointly fund the Line. With the extension new stations were added at Perris - South, Perris Downtown, Moreno Valley-March Field, and Riverside-Hunter Park/UCR.

The service levels on this route are still developing. Currently, there are three AM peak-period trips from Riverside to Los Angeles with four PM peak period returns. There is one AM reverse peak-period trip from Los Angeles to Riverside with one PM reverse peak-period return. This service operates Monday through Friday. On July 5, 2014 weekend service began with two round trips from Riverside to Los Angeles.

In 2016 Metrolink extended the 91 Line service to South Perris to provide passengers three weekday round trips from South Perris to Downtown Los Angeles Union Station. There will also be two

reverse peak trains between Los Angeles and Riverside Downtown and one peak return trip from Los Angeles to Riverside Downtown. There will be six bounce back trains between South Perris and Riverside Downtown.

The peak-period running time between South Perris, Downtown Riverside and Los Angeles is approximately 127 minutes. RTA, SunLine, Corona Dial-A-Ride, and the Corona Cruiser provide connecting service in Riverside County.

91/PVL Line	
91 Line Opening:	May 2002
PVL Line Extension Opening:	June 2016
Route miles:	85.6
Avg Trip Length (miles):	36.6
Trains Operated/Day:	13
Current Stations Served:	
Perris - South	1304 Case Road
Perris-Downtown	121 South C. Street
Moreno Valley-March Field	14160 Meridian Parkway
Riverside Hunter Park/UCR	1101 Marlborough Ave
Riverside-Downtown	4066 Vine St
Riverside-La Sierra	10901 Indiana Ave
North Main Corona	250 E Blaine St
West Corona	155 S Auto Center Dr
Fullerton	120 E Santa Fe Ave
Buena Park	Lakeknoll Dr & Dale St
Norwalk	12700 Imperial Highway
Commerce	6433 26 th St
LA Union Station	800 N Alameda St

2.2 Special Train Service/Promotional Service

In addition to the regular Fixed Route Service, RCTC has partnered with other agencies and Metrolink to provide our county's residents access to special train services to events garnering high vehicle congestion such as sporting and holiday events. The service is contingent upon additional operation and grant funding. These type of promotional services have been highly successful in garnering ridership, so RCTC is planning on offering the following special train service provided the additional funding is acquired:

Angels Express Trains

This promotional service to the Angel baseball games in the City of Anaheim. Partnering with Orange County Transit Authority (OCTA) and Metrolink has allowed RCTC to fund some special trains on selective Friday night games. The train now originate in Perris South and runs along the IEOC line to Orange where riders can transfer to Anaheim Stadium stop. The program has a promotional fare of \$7 round-trip ticket and usually offers Kids Ride Free programs during July and August. This service is supported by Mobile Source Air Pollution Committee grant funds.

Rams Train

RCTC, along with Metrolink, were able to provide special train service to selected Rams football games during FY 16/17. The service that included promotional round trip fares of \$10 were very successful and garnered interest throughout our county. The train runs along the 91/PVL line which provides residents from as far south in Perris an alternative mode of transportation to Los Angeles. It is RCTC's intent to participate once again in FY 17/18 to provide the service again.

Festival of Lights Train

Through the growing success and interest of the City of Riverside's month long Festival of Lights (FOL), RCTC partnered with the City, Mission Inn Hotel & Spa, OCTA, Metro, RTA and Metrolink to provide special train service on Friday and Saturday's for four weekends of the event. The special trains started in 2016 and are planned to continue. The service's objective is to help alleviate local traffic jams and provide a transportation to one of the most well know events in Riverside County. The service plan includes trains from Perris as well as Los Angeles and Orange County. The promotional fare for train riders is \$7 round trip and it includes a free transfer to RTA's FOL shuttle bus service that transports passengers from the Downtown Riverside Metrolink Station to the event center.

2.2 Key Performance Indicators

RCTC will use the following performance indicators provided by SCRRA to measure the effectiveness of the Riverside, IEOC, and 91 Lines:

91/PVL Line

Indicator	FY 15/16 AUDITED	FY 16/17 Budgeted	FY 17/18 Projected
Unlinked Passenger Trips	735,288	738,031	847,324
Subsidy/Passenger Mile	\$ 0.44	\$ 0.58	\$ 0.51
Farebox Recovery Ratio	27.7%	22.0%	23.9%
Operating Expense/Passenger Mile	\$ 0.62	\$ 0.77	\$ 0.69
Operating Subsidy/Passenger	\$ 16.95	\$ 22.68	\$ 20.02
Operating Expense/Train Mile	\$ 108.80	\$ 97.73	\$ 101.44
Revenue Recovery	28.6%	25.3%	27.1%
Passenger Miles per Revenue Car Mile (Assumes 4 car set)	43.7	31.6	36.5

IEOC Line

Indicator	FY 15/16 AUDITED	FY 16/17 Budgeted	FY 17/18 Projected
Unlinked Passenger Trips	1,251,105	1,338,185	1,458,134
Subsidy/Passenger Mile	\$ 0.38	\$0.38	\$ 0.36
Farebox Recovery Ratio	33.4%	30.8%	30.0%
Operating Expense/Passenger Mile	\$ 0.61	\$0.59	\$ 0.54
Operating Subsidy/Passenger	\$ 12.64	\$13.05	\$ 12.27
Operating Expense/Train Mile	\$ 75.76	\$78.86	\$ 80.00
Revenue Recovery	37.9%	35.4%	34.2%
Passenger Miles per Revenue Car Mile (Assumes 4 car set)	30.9	33.4	36.8

Riverside Line

Indicator	FY 15/16 AUDITED	FY 16/17 Budgeted	FY 17/18 Projected
Unlinked Passenger Trips	1,144,944	1,171,603	986,769
Subsidy/Passenger Mile	\$ 0.26	\$0.27	\$ 0.33
Farebox Recovery Ratio	45.7%	44.4%	43.4%
Operating Expense/Passenger Mile	\$ 0.49	\$0.49	\$ 0.59
Operating Subsidy/Passenger	\$ 9.04	\$9.41	\$ 11.41
Operating Expense/Train Mile	\$101.22	\$103.22	\$ 103.85
Revenue Recovery	46.9%	45.3%	44.5%
Passenger Miles per Revenue Car Mile (Assumes 4 car set)	52.0	52.3	44.1

2.3 Trip Generators and Projected Growth

Feeder services to stations are vital to the success of commuter rail in Western Riverside County. Coordination and consultation with transit providers and local agencies is an ongoing process. Connecting transit to stations in Western Riverside County is provided by RTA, Sunline, Omnitrans, Corona Dial-A-Ride, and the Corona Cruiser.

RTA, RCTC, and Metrolink continue to work together to increase awareness of the RTA bus connections at the RCTC Metrolink stations. Ads regularly appear in the RTA Ride Guide promoting free RTA transfers from Metrolink stations. The Ride Guide includes the Metrolink stations in its Route Directory Listing. Also, Metrolink occasionally helps promote the RTA CommuterLink service in materials at the stations. In addition to its fixed



routes, RTA developed CommuterLink to address commuter needs. This express service provides transit to and from Riverside Metrolink stations and transit centers during peak commuting periods. RTA has also added routes 54, 52, and 26 to provide direct connections to the 91/PVL line and the Metrolink stations it serves. Route 54 provides a convenient and critical last mile connection from the Downtown Riverside Metrolink Station to the Riverside County Administration services. The program aims to provide a viable transit alternative for commuters, helping mitigate congestion and pollution.

The Corona Cruiser, operated by the City of Corona, provides a fixed route schedule but offers some route deviation with advance reservation. Buses run Monday through Saturday and serve the North Main Corona Station as well as stops throughout Corona.

SunLine's commuter express service connects residents of the Coachella Valley with the Pass Area and Western Riverside County. The service addresses the transit service gap between the Coachella Valley and Western Riverside County, providing alternative transportation options to commuting residents of Coachella Valley.

During FY2017, RCTC also included Omnitrans as an additional bus operator to our Riverside Downtown station. This service connects not only Metrolink riders to additional commuter rail service with a direct connection to the San Bernardino Line and Downtown San Bernardino transit station.

RCTC has actively supported transit connections by establishing agreements with SCRRRA and the Riverside County transit providers to provide free transfers for all connecting transit services at Riverside County stations. With the agreement, Metrolink ticket holders can ride both fixed route and Dial-A-Ride services for free as they travel to and from a station in Riverside County. RCTC subsidizes half the fare while Metrolink subsidizes the other half.

Feeder buses and transit services are also critically important at the destination end. For the IEOC route, dedicated OCTA shuttle buses meet all peak-period trains at Anaheim Canyon, Orange, Santa Ana, Tustin, and Irvine. Some OCTA buses meet trains at all these stations as well as Laguna Niguel, San Juan Capistrano, and San Clemente.

2.4 Equipment, Passenger Amenities and Facility Needs

Commuters boarding at RCTC Metrolink stations are provided with amenities that assist with their daily travel needs. Vending machines stocked with beverages and snacks are available at each station. Station facilities also include wireless internet access, bike lockers, designated parking for motorcycles and carpools. Furthermore, all stations are staffed 24 hours by contracted security guards with patrol vehicles, closed circuit television, and various safety and security enhancements such as fencing and gates. Amenities are also available onboard the train. All train cars are equipped with restrooms, and some of the newer cars contain hook-ups for laptop computers. Additionally, designated bike cars and quiet cars have been added throughout the system.



Metrolink has developed the website www.metrolinktrains.com. This site provides passengers with enhanced features allowing for greater content functionality. Improvements include regular service updates on the homepage, improved content management functions, enhanced usability and a more consistent look and feel with features expected by our increasingly web savvy passengers. Additionally, passengers can now subscribe through Twitter to obtain service updates and plan their trips using Google Transit. Metrolink also has an extensive social media presence on Facebook, Instagram, Twitter, You Tube and related sites.

Major needs, which continue to be the focus of RCTC attention for the SRTP FY 2017/18–2019/2020, include the following:

- Implementation of Positive Train Control (PTC);
- Replacement of Ticket Vending Machines; and
- Rehab/Renovation of passenger cars.

Implementation of Positive Train Control (PTC)

PTC has been a major technical undertaking and operating elements are currently available on multiple lines. PTC will continue to be a priority for Metrolink and RCTC to ensure the safety of the traveling public. The \$215 million capital project was jointly

funded by the member agencies and major components were in place prior to the initial federal deadline of 2015, this was later extended. Metrolink is making strides on this project and has implemented PTC into revenue service on lines it owns. Full implementation will continue to be a high priority.

Station Improvements and Construction of New Facilities

In order to meet the capacity needs of current and future system growth and expansion, the following facilities will be completed or commenced in the upcoming fiscal year:

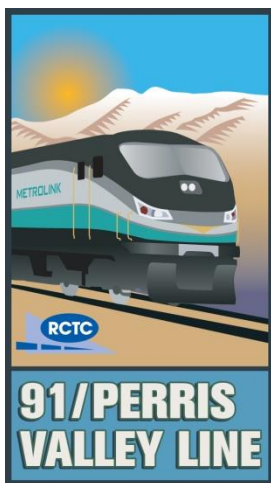
- Construction of a covered passenger waiting and concession area at the Riverside Downtown Metrolink Station; and
- Expand and enhance existing security and station surveillance at Metrolink Station operations.
- Expand the parking at the La Sierra Metrolink station

RCTC Station Maintenance

The Commission fully funds and maintains all of the commuter rail stations in Riverside County, which is unique among the Metrolink member agencies. Since Metrolink service began along the Riverside Line in 1993, the Commission has been maintaining the Riverside Downtown and Pedley stations. When the Inland Empire-Orange County Line began in 1995, the La Sierra and West Corona stations were added. Due to increasing demand, the North Main Corona station was added in 2002. Over the years, the stations show their age and require preventative maintenance. The Commission has always taken pride in the commuter rail stations and intends to invest significant resources to preserve the Commission’s assets. Anticipated improvements include:

- Comprehensive painting of station structures
- Resealing and renovation of station parking lots
- Improved access for disabled patrons
- Drought tolerant landscaping upgrades

Perris Valley Line Metrolink Extension Project



In June 2016, RCTC & Metrolink began operating trains along the Perris Valley Line extension. This 24-mile extension of Metrolink further into Riverside County marked the first line expansion since 1994. The \$248M project included a combination of federal FTA Small Starts, CMAQ funds along with other state and local funds including a significant portion of local Measure A Sales Tax. The line includes four new stations and a layover facility. Initial service included 12 daily trips between Perris South and Riverside with 6 of those trips continuing through to Los Angeles. Major improvements were made to 15 at-grade crossing and an extensive public safety effort was conducted in coordination with Operation Lifesaver. Ridership on the new line has been growing and a comprehensive marketing approach is in place that is testing new ways to reach and connect to potential customers.

Ticket Vending Machines and Mobile Ticketing Application

Metrolink's aging ticketing infrastructure will be getting replaced with new ticket vending machines and provide its customers with enhancements with the addition of the Mobile Ticketing application available to users with smart phones. The replacement and upgrade to the ticketing infrastructure will provide passengers a greater efficiency and ease when using the system. The Ticket Vending Machines will include a sleeker design and user friendly compatibilities. Metrolink has already launched the Mobile Ticketing Application system wide and are working on incorporating transferring compatibilities with Metro's gates to ensure customers continue the effortless connectivity to other transit providers. This feature was anticipated to be fully functional in the winter of 2016; however, the latest estimate date will carry this project out far into FY2018.

Rehab/Renovation and or Purchase of Locomotives

Metrolink's aging fleet will also be undergoing a revamp of its locomotive fleet to improve daily operation of the system. Metrolink is expecting to include 40 new F-125 Tier 4 locomotives into the revenue fleet in FY 2016/2017 in order to start phasing out a portion of the older fleet. The fleet will be equipped to optimize fuel efficiency and incorporates clean technology making them the cleanest diesel locomotives in the nation. The first Tier 4 Locomotive was delivered to Metrolink in May 2016.

CHAPTER 3 – SERVICE CHANGES AND REGIONAL PLANNING

3.1 Recent Service Changes (Past Year)

On October 3, 2016 and April 3, 2017 Metrolink adjusted the schedules to improved efficiency and on time performance.

In 2016, Metrolink extended the 91 Line service to Perris - South to provide passengers three weekday round trips from South Perris to Downtown Los Angeles Union Station. There are also two reverse peak trains between Los Angeles and Riverside Downtown. There are six bounce back trains between Perris - South and Riverside Downtown.

3.2 Recommended Service Changes and Modifications

The RCTC rail program consists of planning, programming, advocacy and implementation elements. This SRTP incorporates a variety of activities which support these elements. The FY 2017/18 Capital and Operating Plan reflects the efficiencies implemented since Metrolink’s inception. Proposed service maximizes the use of existing rolling stock to relieve overcrowding. The FY 2017/18 proposed budget is under review by all of the member agencies and concurrence is anticipated by June 2017.

Riverside Line Service Level Changes

No change.

IEOC Line Service Level Changes

No change.

91/PVL Line Service Level Changes

No change.

OPERATING SERVICE ASSUMPTIONS FOR FY2017/18			
Line/Route	Weekday Trains	Saturday Trains	Sunday Trains
Riverside	12 Riverside-LA (UP)		
IEOC	3 San Bernardino - Irvine 2 San Bernardino - Laguna Niguel 2 San Bernardino - San Juan Capistrano 2 San Bernardino - Oceanside 1 Riverside - Irvine 3 Riverside - Laguna Niguel 2 Riverside - Oceanside	2 San Bernardino - Oceanside	2 San Bernardino - Oceanside
91/PVL	9 Riverside-LA (BNSF) 6 Riverside-Perris	4 Riverside-LA	4 Riverside-LA

The Commission's goal in participating in a regional commuter rail system is to provide useful transportation alternatives to its residents. To a large degree, this goal has already been achieved. Each morning, over 3,000 Riverside residents board one of Metrolink trains headed for jobs in Orange and Los Angeles counties. These rail commuters also contribute to a reduction in freeway traffic, removing more than 1.5 lanes of peak hour traffic each morning and each afternoon.

Notwithstanding this success, a commuter rail service is unlike most of the projects funded by the Commission. The complete benefits of the project are not fully realized upon completion of construction or initial implementation of service. The commuter rail service must increase frequency as the demand increases over time. This increase in service is constrained by the availability of rail vehicles, capacity on the railroad, and available funding. Currently, not all of the Riverside County routes operate at optimal service levels. Two of the three Metrolink lines do not even offer minimum basic coverage during peak travel times. The IEOC and the 91 Line do not yet provide half-hourly headways and thus, their attractiveness to residents and ultimately their ridership and revenue performance are compromised.

3.3 Marketing Plans and Promotion

Metrolink will continue outreach to new residents through direct-mail campaigns to homeowners within the system's sphere of service in Riverside County. Additionally, Metrolink is developing a targeted marketing strategy with all its member agencies. RCTC has budgeted for targeted promotion of service during the summer months as well as building ridership for the 91/PVL Line.

RCTC has also enhanced its share of Marketing in-house by working with our marketing consultant Arellano and Metrolink. With their help we have increased our Rail Safety awareness and overall rail service through a grass root campaign that includes participating at local events, reaching out to schools, senior centers and specialty groups. As our focus continues on increasing ridership on the Metrolink lines, we are looking on ways to promote what Metrolink has to offer to the residents of Riverside County. Some of the marketing efforts have been: new residential mail out campaigns, school trips, partnering with Field of Dreams in the City of Perris, social media, billboards, and attending local events to hand out promotional material.

3.4 Coachella Valley-San Gorgonio Rail Service

The concept of developing an expanded passenger rail service from Los Angeles to Indio and the Coachella Valley has been discussed for many years. Since FY2015, a separate Short Range Transit Plan was developed for the service. A brief overview is provided in this document. The plan includes new daily round trip Amtrak trains to the Coachella Valley provided through the Amtrak/Caltrans state partnership. RCTC, in conjunction with the Coachella Valley Association of Governments (CVAG), Caltrans Division of Rail and

the Federal Railroad Administration will begin the first phase of detailed corridor planning with the initiation of the Service Development Plan (SDP). This SDP will be the first major study that will carefully design a viable service plan with appropriate ridership and service modeling plans. The effort along with completion of an Environmental Impact Report (EIR) for the corridor will allow it to compete for future federal funding. RCTC worked closely with Caltrans to initiate the Alternatives Analysis that has been completed and shows promising ridership potential for the new route. RCTC is the lead on the Service Development Plan study and intends to use FRA grant funds to complete the project.

In addition, there is local support for this effort from the CVAG Executive Committee who has directed staff to establish a 90% bus transit/10% passenger rail service funding allocation split for Coachella Valley TDA funds. In addition, a MOU will be established between RCTC and CVAG to develop a Coachella Valley Rail Fund that will use both the TDA funds and additional state and local funds to conduct station development studies and provide initial capital funding for station development. It has been determined through numerous studies over the years that the Amtrak intercity option is preferred over a Metrolink commuter option, because of the long trip length and added comfort and amenities on the Amtrak trains and also Amtrak’s contractual rights to operate over freight railroads.

3.5 LOSSAN Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency

The LOSSAN Rail Corridor Agency is a joint powers authority (JPA) created to oversee the intercity passenger rail service in the travel corridor between San Diego and Los Angeles. This agency has evolved as rail service has been extended to Ventura, Santa Barbara, and San Luis Obispo Counties and now includes all counties along the Pacific Surfliner Corridor from San Diego to San Luis Obispo County. The LOSSAN Rail Corridor Agency is tasked with the following functions:



- Plan, recommend programs, promote, and identify funding sources for improvements to passenger rail services and facilities in the LOSSAN corridor;
- Negotiate for and accept funds to be expended for the purpose of providing and improving intercity and commuter passenger rail services and activities;
- Review and comment on facility, service, and operational plans and programs of the agency or agencies operating sub-corridor commuter rail service in the LOSSAN corridor;

- Coordinate facility, service, and operational plans and programs with other organizations providing passenger rail service in the Southern California region; and
- Advocate improvements to services and facilities for the corridor before local, regional, state, and federal officials and agencies.

The LOSSAN Rail Corridor Agency does not pay for the operation of any of the passenger rail services within the corridor, but it is a means to help coordinate operations and planning. RCTC has been an active ex-officio member since 2011 and in 2014 with a revised Joint Powers Authority MOU, RCTC is now a full voting member.

The passage of Senate Bill 1225 signed by Governor Jerry Brown in September 2012 sets the stage for local control. This bill established a process for transferring the administrative responsibilities for the state-supported intercity passenger rail service along the corridor from Caltrans to a locally governed joint powers authority. This local authority would have more control over schedules, operations, fares, marketing, and coordination with other transit operators.

Currently, LOSSAN is fully transferred to local control and Orange County Transportation Authority (OCTA) is effectively fulfilling the role of the managing agency in Southern California. OCTA has taken the lead in coordinating the Interagency Transfer Agreement with Caltrans. RCTC is involved to be actively engaged in the development of rail service in Southern California.

CHAPTER 4 – FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

This SRTP reflects the Commission’s commitment to the commuter rail goals in the FY 2017/18 RCTC Budget:

- Improve utilization and increase efficiency of commuter rail lines serving Riverside County;
- Promote commuter rail service along the new 91/PVL corridor; and
- Maximize opportunities for public use of rail-related investments.

Specific highlights of the FY 2017/18 Budget include:

- Special Train services: Angels, Rams and FOL trains;
- Continuation of the implementation of Positive Train Control in the Metrolink network; and
- An additional increase in operating subsidy due to PTC costs and 91 Line expansion into Perris Valley.

4.2 Funding Plans to Support Operating and Capital Program

With the passage of Measure A in 1988, \$100 million was identified and committed to the development and implementation of a commuter rail system to serve Riverside County residents. The Rail Department uses LTF and Measure A funding for operations as well as federal 5307, 5309, 5337, state Proposition 1B and LCTOP funds for capital.

RCTC holds two voting positions on SCRRA’s eleven-member Board. RCTC staff members serve on the five-county Technical Advisory Committee which negotiates service and funding levels based upon the counties’ established priorities. Staff also provides technical assistance, coordination between various SCRRA and RCTC departments, and linkages to local communities.

4.3 Regulatory and Compliance Requirements

Public participation regarding service levels is largely garnered through the bi-annual on-board survey. Public hearings are held prior to any service changes. Daily receipt of feedback from the public is sought through Metrolink’s 1-800-371-LINK (5465) and website www.metrolinktrains.com. Additionally, RCTC maintains a customer service number (951) 778-1092, provides service updates through Twitter and receives comments through the www.rctc.org website.

Americans with Disabilities Act, Title VI

SCRRA is responsible for the regulatory and compliance requirements governing the use of federal and state funds in accordance with ADA and Title VI. Accordingly, RCTC is

responsible for additional compliance requirements as it relates to station facilities. All Metrolink trains and stations are accessible to persons with disabilities.

TDA Triennial Audit, FTA Triennial Audit, NTD

The RCTC TDA Triennial Audit was completed in September, 2013. The last audit resulted in no findings as pertained to the Rail Program. The FTA Triennial Audit was conducted in 2015 and some minor issues were addressed. NTD is reported annually by both SCRRA and RCTC.

Alternative Fueled Vehicles

Metrolink uses ultra-low sulfur diesel in its locomotives. It has initiated a procurement for state of the art Tier IV emissions level locomotives that should be placed in service in 2017.

TABLE 1 – FLEET INVENTORY
Revenue Vehicle Inventory (A-30) - CR PT

Fleets

RVID	Vehicle Type	Total Vehicles	Active Vehicles	Dedicated Fleet	Manufacturer	Describe Other Manufacturer	Model	Year Manufactured	Year Rebuilt	Fuel Type	Dual Fuel Type	Vehicle Length	Seating Capacity	Standing Capacity	Ownership Type	Funding Type	ADA Accessible Vehicles	Supports Another Mode/TOS	Emergency Contingency Vehicles	Miles This Year	Avg Lifetime Miles per Active Vehicle	Status
8786	Commuter Rail Locomotive (RL)	15	15	Yes	GMC - General Motors Corporation		F59PH	1992		Diesel Fuel		58	0	0	OOPA	NFPA	0	0	0	477,086	1,203,759	Active
8787	Commuter Rail Locomotive (RL)	6	6	Yes	GMC - General Motors Corporation		F59PH	1993		Diesel Fuel		58	0	0	OOPA	NFPA	0	0	0	178,907	1,153,359	Active
8788	Commuter Rail Locomotive (RL)	8	8	Yes	GMC - General Motors Corporation		F59PH	1995		Diesel Fuel		58	0	0	OOPA	NFPA	0	0	0	238,543	1,052,560	Active
8789	Commuter Rail Locomotive (RL)	2	2	Yes	GMC - General Motors Corporation		F59PH	1995		Diesel Fuel		58	0	0	OOPA	NFPA	0	0	0	59,634	1,052,559	Active
8790	Commuter Rail Passenger Coach (RP)	56	56	Yes	BCM - Bombardier Corporation		BILEVEL6	1992				85	149	270	OOPA	NFPA	56	0	0	2,841,175	1,400,990	Active
8791	Commuter Rail Passenger Coach (RP)	30	30	Yes	BCM - Bombardier Corporation		BILEVEL6	1993				85	149	270	OOPA	NFPA	30	0	0	1,522,058	1,341,889	Active
8792	Commuter Rail Passenger Coach (RP)	5	5	Yes	BCM - Bombardier Corporation		BILEVEL6	1997				85	136	270	OOPA	NFPA	5	0	0	253,675	1,105,482	Active
8793	Commuter Rail Passenger Coach (RP)	26	26	Yes	BCM - Bombardier Corporation		BILEVEL6	2002				85	140	270	OOPA	OF	26	0	0	1,319,117	809,974	Active
8794	Commuter Rail Locomotive (RL)	4	4	Yes	GMC - General Motors Corporation		F59PH	2001		Diesel Fuel		58	0	0	OOPA	OF	0	0	0	119,271	750,164	Active
8795	Commuter Rail Locomotive (RL)	1	1	Yes	GMC - General Motors Corporation		F40	1985		Diesel Fuel		58	0	0	OOPA	NFPA	0	0	0	29,818	649,385	Active
11686	Commuter Rail Passenger Coach (RP)	2	2	Yes	BCM - Bombardier Corporation		BILEVEL6	1994				85	149	270	OOPA	NFPA	2	0	0	101,470	1,282,786	Active
11687	Commuter Rail Passenger Coach (RP)	2	2	Yes	BCM - Bombardier Corporation		BILEVEL6	1998				85	136	270	OOPA	NFPA	2	0	0	101,471	1,048,381	Active
35286	Commuter Rail Locomotive (RL)	2	2	Yes	MPT - Motive Power Industries (formerly Boise Locomotive)		MP36	2008		Diesel Fuel		68	0	0	OOPA	NFPA	0	0	0	59,636	382,246	Active
35289	Commuter Rail Locomotive (RL)	13	13	Yes	MPT - Motive Power Industries (formerly Boise Locomotive)		MP36	2009		Diesel Fuel		68	0	0	OOPA	NFPA	0	0	0	387,632	382,246	Active
35201	Commuter Rail Passenger Coach (RP)	15	0	No	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	TLPA	UA	0	0	0	N/A	N/A	Retired
44882	Commuter Rail Passenger Coach (RP)	54	54	Yes	ZZZ - Other (Describe)	Rotem	BILEVEL6	2010				85	121	270	OOPA	NFPA	54	0	0	2,739,704	301,912	Active
44883	Commuter Rail Passenger Coach (RP)	60	60	Yes	ZZZ - Other (Describe)	Rotem	BILEVEL6	2010				85	132	270	OOPA	NFPA	60	0	0	3,044,116	301,912	Active
56750	Commuter Rail Passenger Coach (RP)	20	20	Yes	ZZZ - Other (Describe)	Rotem	BILEVEL6	2013				85	132	270	OOPA	NFPA	20	0	0	1,014,705	199,988	Active
56751	Commuter Rail Passenger Coach (RP)	3	3	Yes	ZZZ - Other (Describe)	Rotem	BILEVEL6	2013				85	121	270	OOPA	NFPA	3	0	0	152,206	199,988	Active
340404	Commuter Rail Locomotive (RL)	3	3	Yes	GMC - General Motors Corporation		F59	1993		Dual Fuel		58	0	0	TLPA	NFPA	0	0	0	89,454	227,526	Active
345634	Commuter Rail Locomotive (RL)	40	35	Yes	GEC - General Electric Corporation		AC440	2003		Diesel Fuel		58	0	0	TLPE	NFPE	0	0	0	1,043,625	1,043,623	Active
Total		368	348														258			0	15,773,304	

TABLE 2-3 – SRTP SERVICE SUMMARY AND ROUTE STATISTICS

Data is currently not available from SCRRA at this time.

TABLE 4 – FY16/17 SUMMARY OF FUNDS REQUESTED

RCTC Commuter Rail
 FY 2017/18
 Summary of Funds Requested
 Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2017/18 (Current Year Funding Only)

Project Description	Capital Project Number (1)	Total Funds	LTF	Prop 1B Security	Prop 1B PTMISEA	Measure A	LCTOP(5)	Other(7)
SCRRA Operating Subsidy(2)		\$ 25,097,551	12,914,471			4,000,000	183,080	8,000,000
Transit Connections		\$ 400,000	400,000					
RCTC Rail Operations(3)		\$ 4,003,404	3,503,404			500,000		
RCTC Station Maintenance and Security(4)		\$ 7,290,000				7,290,000		
Subtotal: Operating		\$ 36,790,955	\$ 16,817,875	\$ -	\$ -	\$ 11,790,000	\$ 183,080	\$ 8,000,000
Video Surveillance System Upgrade (FY 2016/17 Prop 1B Security) (6)	FY 18 - 1	\$ 284,654		284,654				
Subtotal: Capital		\$ 284,654	\$ -	\$ 284,654	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 37,075,609	\$ 16,817,875	\$ 284,654	\$ -	\$ 11,790,000	\$ 183,080	\$ 8,000,000

(1) Number ties to Table 4A - Capital Project Justification
 (2) Based on initial Metrolink Budget, LTF & Measure A funds
 (3) Includes General Management and Security costs
 (4) This total is for existing Metrolink Stations
 (5) LCTOP: Approved FY 16/17 LCTOP Operation fund for PVL
 (6) Prop 1B Security: Approved FY 16/17 Prop 1B Security funds
 (7) Estimated Farebox Recovery \$8m, All PVL CMAQ funding part of 1/11/17 SRTP Amendment

Table 4A – Capital Project Justification

PROJECT NUMBER: FY 18 - 1

PROJECT NAME: Video Surveillance System Upgrade FY2016/17 Prop 1B Security

PROJECT DESCRIPTION:

This Project will provide the following:

Installation and strategic placement of high resolution fixed monitoring cameras coupled with high performance lenses and imaging software capable of detecting activity throughout all Riverside County commuter rail stations and layover facilities.

PROJECT JUSTIFICATION:

This project is funded by a FTA grant.

PROJECT FUNDING SOURCES (REQUESTED):

Prop 1B - Security	\$284,654
<i>Total</i>	<i>\$284,654</i>

TABLE 5 – FY 18/19 – 19/20 SUMMARY OF FUTURE FUNDS TO BE REQUESTED

**RCTC Commuter Rail
FY 2017/18
Summary of Funds Requested
Short Range Transit Plan**

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description	Capital Project Number ⁽¹⁾	Total Funds	Total Funds w/o Carryover	LTF	LTF Carryover	Prop 1B (Security)	Measure A	Other
SCRRA Operating Expenses ⁽²⁾		19,481,000	18,882,150	14,882,150			-	4,000,000
Transit Connections		400,500	400,000	400,000				
RCTC Rail Operations ⁽³⁾		2,986,073	2,986,073	2,986,073				
RCTC Station Maintenance and Security ⁽⁴⁾		5,506,895	-	-			5,506,895	
Subtotal: Operating		28,374,468	22,268,223	18,268,223			5,506,895	4,000,000
Subtotal: Capital		-	-	-			-	-
Total: Operating & Capital		28,374,468	22,268,223	18,268,223			5,506,895	4,000,000

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number ⁽¹⁾	Total Funds	Total Funds w/o Carryover	LTF	LTF Carryover	Prop 1B (Security)	Measure A	Other
SCRRA Operating Expenses ⁽²⁾		20,414,000	19,826,258	15,826,258			-	4,000,000
Transit Connections		400,500	400,000	400,000				
RCTC Rail Operations ⁽³⁾		3,075,655	3,075,655	3,075,655				
RCTC Station Maintenance and Security ⁽⁴⁾		5,672,102	-	-			5,672,102	
Subtotal: Operating		\$29,562,257	\$23,301,913	\$19,301,913			\$5,672,102	\$4,000,000
Subtotal: Capital		\$0	\$0	\$0			\$0	\$0
Total: Operating & Capital		\$29,562,257	\$23,301,913	\$19,301,913			\$5,672,102	\$4,000,000

Revised 4/12/2017
Summary of FY 2017/18
Funds Requested.xls

TABLE 6 – STATE TRIENNIAL AUDIT RECOMMENDATIONS

Recent Audit Recommendation (Covering FY 2009/10 – FY 2011/12)	Completion Details
No findings	N/A

TABLE 7 – SRTP TARGET REPORT

Due to significant differences in the type and availability of performance data the Commuter Rail Program no longer reports into the RCTC PIP program.

TABLE 8 – SRTP PERFORMANCE REPORT

Due to significant differences in the type and availability of performance data the Commuter Rail Program no longer reports into the RCTC PIP program.

TABLE 9 – SRTP HIGHLIGHTS

Specific highlights of the FY 2017/18 Commuter Rail Plans include:

- No fare increase;
- Continued operations and target marketing of the Perris Valley Line Metrolink extension;
- Continued support of special trains including Festival of Lights, Angels Express and Rams Trains;
- Continued cost increase to support for positive train control and contractual step increases with major Metrolink service vendors; and
- Initiate Next Generation Rail and Transit Study.

Table 9A – Operating and Financial Data					
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
	Audited	Audited	Audited	Estimated	Estimated
Systemwide* Ridership	3,273,829	3,638,724	3,131,337	3,204,369	3,292,226
Operating Costs per Revenue Hour	\$2,727	\$3,009	TBD	TBD	TBD

*Ridership is based on the Riverside, IEOC and 91 Lines only.

Coachella Valley-San Gorgonio Pass Rail

**Short Range Transit Plan
FY 2017/18 - 2019/20**



5/2/2017

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GLOSSARY OF ACRONYMS

BNSF	BNSF Railway
CEQ	Council of Environmental Quality
CEQA	California Environmental Quality Act
CETAP	Community & Environmental Acceptability Process
CMAQ	Congestion Mitigation & Air Quality Funds
CVAG	Coachella Valley Association of Governments
DEIS	Draft Environmental Impact Statement
EA	Environmental Assessment
EIR	Environmental Impact Report
EIS	Environmental Impact Statement
EOM	Extra-Ordinary Maintenance
FEIS	Final Environmental Impact Statement
FRA	Federal Railroad Administration
FTA	Federal Transit Administration
HSIPR	High-Speed Intercity Passenger Rail
IEOC	Inland Empire-Orange County Line
LACMTA	Los Angeles County Metropolitan Transportation Authority
LAUS	Los Angeles Union Station
LOSSAN	Los Angeles/San Diego/San Luis Obispo Rail Corridor Agency
LTF	Local Transportation Funds
MOW	Maintenance-of-Way
NEPA	National Environmental Policy Act
NOA	Notice of Availability
NOI	Notice of Intent
NTD	National Transit Database
OCTA	Orange County Transportation Authority
PA&ED	Project Approval and Environmental Document
PRCIP	Passenger Rail Corridor Investment Plan
PTC	Positive Train Control
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account
PVL	Perris Valley Line
RCTC	Riverside County Transportation Commission
ROD	Record of Decision
RTA	Riverside Transit Agency
RTIP	Regional Transportation Improvement Program
SANBAG	San Bernardino Associated Governments
SB	Senate Bill
SCAG	Southern California Association of Governments
SCRRA	Southern California Regional Rail Authority
SDP	Service Development Plan
S RTP	Short Range Transit Plan
STA	State Transit Assistance Funds
STIP	State Transportation Improvement Program
STP	Surface Transportation Program Funds
TVM	Ticket Vending Machine
UPRR	Union Pacific Railroad
VCTC	Ventura County Transportation Commission

CHAPTER 1 – BACKGROUND

Providing passenger rail service to the Coachella Valley has been a long-standing priority for more than two decades. The first studies for such a service were completed in the early 1990's. Additional studies have been performed over time with one of the more recent efforts completed in April 2010. This study was completed through coordination by CVAG, the Commission, and Schiermeyer Consulting Services and adopted by the CVAG Executive Committee on October 25, 2010. On November 10, 2010 the Commission reaffirmed its formal support for implementation and expansion of intercity Amtrak rail service to the Coachella Valley and directed staff to coordinate with CVAG and local communities to advocate for the service. To follow up on that effort, the Commission adopted a formal Resolution No. 11-001 in support of Amtrak's plan to run the Sunset Limited daily through the Coachella Valley.



In May 2013 the state of California Division of Rail (Caltrans) completed the first phase of a planning study and initial alternatives analysis for the rail corridor. This planning study was very supportive of the potential for a viable service. Future studies will expand on such analyses by determining ridership demand and better cost estimates. Caltrans also included an updated project description and analysis of the Coachella Valley service in the latest state rail plan, approved on September 5, 2013 by the State Transportation Agency. The next update will take place in 2018.

1.1 CVAG MOU and TDA Funding

At its September 30, 2013 meeting, the CVAG Executive Committee approved a MOU between the Commission and CVAG to establish a funding split of Coachella Valley TDA funds. All of these TDA funds are currently allocated to SunLine Transit Agency (SunLine), and the intent is to allocate 10 percent of the STA discretionary portion of the TDA funds, using a phased-in approach, in order to support a Coachella Valley Rail program. The intent of the MOU is to allow the Commission to set aside those STA funds into a Coachella Valley Rail fund to be used only for capital costs to improve stations, staff support, as well as funding for technical studies. This funding split is to be phased in as follows:

FY 2014/15	5 percent of the STA portion of the TDA funds
FY 2015/16	7 percent of the STA portion of the TDA funds
FY 2016/17 and thereafter	10 percent of the STA portion of the TDA funds

TDA funds are utilized on a wide variety of transportation programs throughout the state including Riverside County. These activities include planning and programming activities, pedestrian and bicycle facilities, community transit services, public transportation, and transit projects. Historically TDA funds have not been set aside for passenger rail. However, technical work will continue on development of the Los Angeles to Coachella Valley corridor in the state rail plan. This work will demonstrate the Coachella Valley's commitment toward implementing a robust rail program and thereby serve as a lever to unlock federal and state sources of funding and other support for necessary environmental work, as well as future operations funding. SunLine is the only designated public transit operator in the Coachella Valley currently authorized by the state to receive these funds. SunLine has been involved in the development of this plan and is working in partnership with the Commission and CVAG in order to promote close coordination of bus and rail needs so that both programs operate successfully.

The MOU with CVAG will support a Coachella Valley Rail fund. These funds would be internally maintained at the Commission in a separate account while expenditures would be authorized by CVAG's Executive Committee. This would be similar to current arrangements for the Coachella Valley Highway and Regional Arterial program where the Commission acts as a fiscal agent pursuant to Measure A, but actual expenditures are authorized by CVAG. CVAG Executive Committee decisions regarding the Coachella Valley Rail fund would only impact passenger rail projects within the Coachella Valley. The Coachella Valley Rail fund would initially be used to improve stations with projects that have independent utility, provide funding for technical studies, and limited project management staff support. These funds are currently being used as matching funds to the FRA grant that is completing the Service Development Plan and Environmental Documents.

1.2 SRTP Amendments

The Commission's SRTP includes goals for the Commission's Regional Commuter Rail program and provides detailed information about existing services and facilities, financial forecasts and plans, as well as planned and proposed improvements to be implemented. The Commission oversees transit service in Riverside County primarily through the approval of SRTPs that detail the operating and capital costs planned for transit services. Each operator adopts such a plan and then provides data to the Commission on performance. As SRTPs are based upon estimates of future projects, it is necessary to subsequently amend these documents upon completion or changes to specified projects and circumstances. The Commuter Rail program thus amended its FY 2013/14 Commuter Rail SRTP to use state grant funds and preserve local funds. These funds will be transferred into the Coachella Valley Rail fund for qualified expenditures.

1.3 Service Development Plan

The true success of this effort will be to develop comprehensive and convincing planning documents that will allow Coachella Valley rail to compete for limited state and federal

rail funds. The project purpose and need will have to be compelling and the ridership potential thoroughly demonstrated. The Federal Rail Administration staff have made it very clear that several rail alignments and alternatives must be studied and compared in order for the project to be viable. The July 1, 2010 Federal Register notice on High-Speed Intercity Passenger Rail (HSIPR) program outlines the planning process needed to obtain funding. This process identifies the need for a service development plan (SDP) with the following requirements:

- Clearly demonstrate the purpose and need;
- Analyze alternatives for the proposed passenger rail service;
- Identify the alternative that best meets the purpose and need;
- Identify the discrete capital projects required; and
- Demonstrate the operational and financial feasibility.

Both Caltrans and FRA have been working to either develop or approve such SDP's for corridors throughout the country and offered some very helpful suggestions on how to conduct the planning effort. The National Environmental Policy Act (NEPA) environmental assessment (EA) or an environmental impact statement (EIS) may be completed either after or in parallel to the SDP process. The Commission staff has hired HDR to conduct both the SDP and the NEPA documentation to expedite project development.

1.4 Annual Project Update and FRA Grant Status

As the project has progressed there have been many significant accomplishments including the award of a \$2.9M FRA Planning Grant announced on April 16, 2015. This grant allowed the project to seamlessly continue from Phase 1 to Phase 2. As described below the project has many elements to complete for the overall Service Development Plan. As of the end of FY17 the following has been completed:

- Initial Project Outreach and Scoping
- Public Open House Meetings
- Stakeholder TAC Meetings
- Market Analysis
- Purpose and Need Document
- Alternatives Analysis
- Phase 2 scoping and planning
- FRA Grant Development
- Initiated Tier 1 Environmental
- Environmental Scoping Meetings and Report
- Initiated Service Development Plan
- Basis of Design Report

CHAPTER 2 – PROJECT OVERVIEW

The proposed Coachella Valley–San Geronio Rail Corridor (Corridor) runs from Los Angeles to Indio through four Southern California counties: Los Angeles, Orange, Riverside, and San Bernardino. The Corridor refers to the approximately 141-mile long rail corridor between Los Angeles Union Station (LAUS) and the city of Indio. The Corridor consists of two segments: the western 59-mile long segment between LAUS and Riverside/Colton, and the eastern approximately 82-mile segment between Riverside/Colton and Indio. The following chapters outline the expectations and progress of the project and contractor.

2.1 Population Profile and Demographic Projections

The proposed intercity passenger rail service would provide a conveniently scheduled link to the greater metropolitan areas of Southern California for the communities in the fast-growing Coachella Valley and Banning Pass areas. It will also provide Los Angeles and Orange County residents' access to the world class Coachella Valley visitor destinations and festivals. In addition, it will provide lifeline access on routes not serviced by other means to key destinations such as the Veterans Affairs Medical Center in Loma Linda.

2.2 Fixed Route Services

On July 1, 2010, the FRA published its Interim Program Guidance for the High-Speed Intercity Passenger Rail Program in the Federal Register Volume 75 No. 126 Notices. Caltrans was selected through this competitive grant program for planning funds to conduct the State Rail Plan, which includes the proposed service that is the subject of this scope. As part of its planning processes, Caltrans conducted the Coachella Valley Intercity Rail Corridor Planning Study, which examined the viability of the provision of intercity passenger rail service between Los Angeles and Indio and recommended the preparation of a SDP to determine the range of, and ultimately, select a preferred service option for the corridor.

The Commission is leading the planning efforts for the SDP and environmental documents, utilizing a combination of state and local funds. A large portion of the funding is from the State Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA). Due to the complexity of service development programs, extensive pre-construction preparation is required, including service planning, environmental review, and conceptual engineering efforts. The first phase of this process, known as the Planning Phase, is the development of the Passenger Rail Corridor Investment Plan (PRCIP).

The PRCIP provides information in support of a future decision whether to fund and implement a major investment in a passenger rail corridor. It consists of two components: 1) an environmental document and analysis of the proposed rail service, which in the

case of the Corridor will either be an EA or a Tier 1 EIS to satisfy both the National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) requirements, and 2) a SDP. Together, the environmental document and SDP complete the PRCIP, which would provide information to support a potential future FRA decision whether to fund and implement a major investment in the Corridor. For the purposes of this scope of work, the term “Project” means the completion of the SDP and environmental work activities exclusively for initial planning of the Corridor. Also for the purposes of this scope of work, the term “Corridor Program” means final design, environmental clearance, and construction work activities required to implement service along the corridor.

2.3 Scope

This scope of work is divided into four major tasks and several subtasks, described in detail below. Task 1 includes early planning. Task 2 includes preliminary service planning and the preparation of other technical information to identify and develop an alternatives analysis. Both Tasks 1 and 2 have now been completed. The data gathered during this phase will be used to perform Task 3, the development of the Environmental Documentation, and Task 4 the refinement and finalization of the SDP. Tasks may overlap and require close coordination and will be conducted through an iterative analytical process. Task orders 3 & 4 have been issued to the consultant team with specific budget and oversight requirements.

2.4 Objective

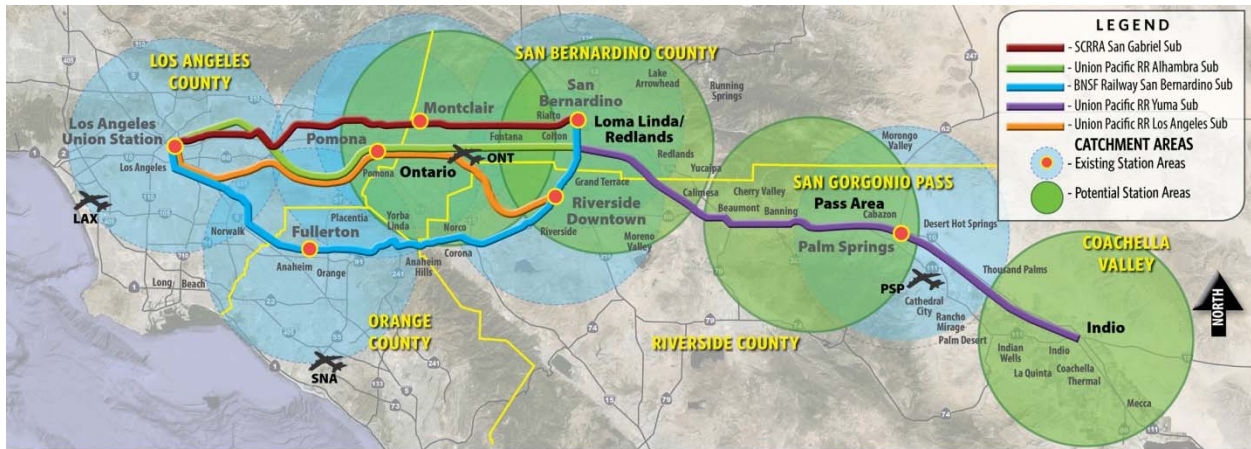
The objective of the Project is to complete a PRCIP in compliance with FRA’s Procedures, the Council of Environmental Quality’s NEPA implementing regulation, and this SDP. For the purposes of this scope of work, the Project is the completion of the SDP work activities and the environmental documentation to support NEPA/CEQA clearance for program level design and operations necessary for the service.

2.5 Project Location

The Coachella Valley–San Geronio Rail Corridor consists of two segments: the western 59-mile long segment between LAUS and Riverside/Colton, and the eastern approximately 140-mile segment between Riverside/Colton and Indio. It is anticipated that alternate routes between Los Angeles and the Riverside/Colton area be analyzed. This would include possible routes along the Burlington Northern Santa Fe Railway (BNSF) San Bernardino Subdivision, the Union Pacific Railroad (UPRR) Alhambra or Los Angeles Subdivision and the Metrolink San Gabriel Subdivision. To ensure that planning considers the interrelationships of the broader regional rail network, the following segment(s) and/or services beyond the Corridor shall be considered to the degree necessary to fully inform the service development planning process and service environmental work for the Corridor:

1. Amtrak Sunset Limited (Los Angeles to New Orleans via Phoenix);

2. Amtrak Southwest Chief (Los Angeles to Chicago via Riverside);
3. Amtrak Pacific Surfliner Trains (San Diego to San Luis Obispo);
4. Commuter Rail Operations Metrolink (Serving Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties);
5. Future daily intercity service between Los Angeles and Phoenix via Coachella Valley;
6. Local and regional bus connections; and
7. High Speed Rail future plans.



* Not all potential stations will be needed; construction and alignment alternatives will be determined in the future.

2.6 Project Coordination

The Contractor shall perform all tasks required for the Project through a coordinated process, which will involve affected railroad owners, operators, and funding partners, including:

- Major Partners: Divisions within Caltrans, including Rail, Planning, Mass Transportation, and Transportation Systems Information; and Caltrans District 8
- Project Partner: FRA
- Railroad Owners: UPRR, BNSF, Los Angeles County Metropolitan Transportation Authority, Orange County Transportation Authority, and San Bernardino Associated of Governments
- Regional Transportation Planning Agencies: Coachella Valley Association of Governments (CVAG), Southern California Association of Governments (SCAG)
- Regulatory Agencies: U.S. Fish and Wildlife Service, U.S. Army Corps of Engineers, California Department of Fish and Wildlife, Regional Water Quality Control Board, Bureau of Land Management (potentially),
- Intercity Rail Agency: LOSSAN Joint Powers Authority
- Intercity Rail Operator: Amtrak
- Commuter Rail Operator: Metrolink

2.7 Project Schedule and Deliverables

The period of performance for all work will be estimated by the Contractor and approved by the Commission with key milestones identified. The anticipated deliverables associated with this scope are as follows:

Deliverables
Task 1: Detailed Work Plan, Budget, and Outreach Plan
<ul style="list-style-type: none"> ▪ Detailed Project Work Plan (with budget) and Outreach Plan (Complete)
Task 2: Preliminary Service Planning and Alternatives
<ul style="list-style-type: none"> ▪ Purpose and Need Statement (Complete) ▪ Technical Memo on Criteria and Methodology (Complete) ▪ Alternatives Analysis Report (Complete)
Task 3: Environmental Documentation
<ul style="list-style-type: none"> ▪ Draft NOI ▪ Agency and Stakeholder Involvement Plan ▪ Final Purpose and Need Statement ▪ Scoping Report ▪ Impact Analysis Methodology ▪ Annotated Environmental Document Outline ▪ Administrative Draft Environmental Document ▪ Draft Environmental Document and Draft NOA ▪ Administrative Final Environmental Document ▪ Final Environmental Document and Draft NOA ▪ Draft ROD
Task 4: Service Development Plan
<ul style="list-style-type: none"> ▪ Technical Memo on SDP Outline and Methodology ▪ Draft SDP ▪ Final SDP

CHAPTER 3 – DESCRIPTION OF WORK

A detailed outreach plan with stakeholder coordination shall be prepared and submitted for approval. There is significant interest in this project from many diverse agencies, politicians, stakeholders, communities, and the like and accordingly, the proposed outreach plan shall be one that will accommodate the public interest as well as the feedback necessary to the overall planning process. This task includes both development and implementation of the early alternatives planning outreach and should be designed to integrate with the outreach and public notification required by the eventual environmental process.

3.1 Detailed Project Work Plan and Outreach Plan

For this initial task, the Contractor will prepare a detailed Project work plan. The work plan will describe the activities and steps necessary to complete this statement of work. The work plan shall also include information about the project management approach, including team organization, team decision-making, roles and responsibilities. In addition, the work plan will include the Project schedule and a detailed Project budget. The work plan will be reviewed and approved by the Commission.

The Contractor shall provide an outreach team that can develop and manage a project website to share information with the ability to provide electronic surveys for project feedback. Other aspects of social media outreach should also be explored. In addition, the Contractor will facilitate efforts to initiate project support letters and resolutions from a broad range of stakeholders. The Contractor will facilitate regular technical advisory committee meetings at multiple locations along the corridor to provide updates and gain feedback on the project. The Contractor shall also maintain a database of interested parties and provide written fact sheets, newsletters and updates as needed.

Deliverables:

- Detailed Project work plan, including Project budget and Project schedule, for Commission review and approval; and
- Detailed stakeholder coordination and outreach plan shall be provided for Commission review and approval.

CHAPTER 4 – PRELIMINARY SERVICE PLANNING AND ALTERNATIVES PHASE 1

The fundamental starting point of any transportation planning effort is the identification of the purpose and need for an improvement to the transportation system service in the market. The first requirement for the identification of purpose and need shall be for the Contractor to bring resources to bear to identify pure/latent demand in the Coachella Valley for rail service. The Contractor shall provide the Commission with a general assessment on the Coachella Valley market and its ability to support potential rail service.

Based on the initial indication of pure/latent demand, Contractor shall then proceed with the identification of alternatives for the Corridor Program. The Contractor will identify routing alternatives for the Corridor Program and also include no-build and bus only alternatives. From this list, the Contractor will conduct a feasibility analysis to identify the most reasonable and feasible alternatives for inclusion in an eventual environmental document and SDP. The results of corridor strategic plans, business plans, corridor assessments, and environmental analysis provide input to the identification of alternatives. The Contractor will prepare a brief technical memo outlining the universe of alternatives including routes, stations, service plans, frequencies, operating philosophies, and proposed approach for the alternatives analysis to the Commission for review and approval, including identification of criteria and the methodology for preliminary service development planning.

4.1 Alternatives Analysis

The alternatives analysis criteria will address how alternatives will be determined to be reasonable and feasible in order to be carried forward into further analysis. The criteria will consider:

- The purpose and need for the action;
- Technical feasibility (physical route characteristics, potential constraints, capacity-constrained existing facilities or infrastructure, safety);
- Economic feasibility (market potential and/or ridership, capital and operating costs); and
- Major environmental concerns.

4.2 Preliminary Service Development Planning Methodology

The Contractor will conduct an analysis and prepare an Alternatives Analysis Report for Commission review and approval. The alternatives analysis will include preliminary service planning elements such as:

- Ridership forecasts and travel demand for this effort will be provided by Caltrans through the Intercity Rail Ridership Model. Service plans with each route and station alternatives need to be provided as input to the model. The Contractor will be responsible for coordinating data with Caltrans and evaluating and incorporating the

results into the analysis. Additional factors such as travel time, service frequency, and price sensitivity will be included in the analysis.

- Preliminary operating plans for each alternative developed through the use of railroad operation simulations, incorporating equipment options and both current and planned commuter and freight operations in the Corridor, which in turn reflect variables such as travel demand and rolling stock configuration. Operating plans will include both scenarios based on existing conditions and scenarios based on increased speeds, reliability, and frequencies. These service scenarios will form the basis for the environmental analysis. A description of the potential infrastructure improvements for each alternative.
- Capital costs estimates for each alternative, including unit cost and quantities relating to comparable core track structures, stations, parking facilities, land acquisition, maintenance facilities, and any new facilities or upgrades required for operational control and management; a percentage allowance for contingencies; and any additional ongoing capital costs related to the alternative.
- Operating and maintenance costs will be based upon an analysis of historic Amtrak operating and maintenance costs for the similar routes and projections related to the specific proposed service. This should include details necessary to discern differences in alternatives, costs for maintenance of way, maintenance of equipment, train movement, passenger traffic, and services such as marketing, reservations/information, station, and on-board services, general/administrative expenses, and cost-sharing arrangements with infrastructure owners and rail operators.
- Potential phased implementation scenarios for the alternatives that can result in service improvements that have independent utility and reflect constructability considerations.
- The outreach plan needs to be implemented early on in this initial phase to engage stakeholders and involved agencies to ensure that all potential alternatives and stations are identified and reviewed.

After Commission approval of the alternatives analysis criteria and preliminary service development planning methodology, the Contractor will develop conceptual engineering to a level sufficient to identify necessary infrastructure improvements and determine the cost estimates for each potential route alternative. This is anticipated to be the “standard” 30 percent plans for general elements and additional engineering up to 65 percent plans at locations that may warrant additional detail. Conceptual engineering will include developing design criteria, track work concepts, structural concepts, roadway crossing recommendations, layover and storage/maintenance facility requirements, unit cost data, and conceptual plans. The Contractor will coordinate with the Commission and railroad owners and operators on this task. The conceptual engineering designs will form a basis for the footprint of the environmental analysis.

Deliverables:

- Purpose and Need Statement for Commission review and approval;
- Technical memo on proposed alternatives analysis criteria and preliminary service development planning methodology for Commission review and approval;
- Alternatives Analysis Report for Commission review and approval;
- Conceptual engineering for alternatives for Commission review and acceptance; and
- Outreach plan development.

Results from Alternatives Analysis with alignment planned for Phase 2.



CHAPTER 5 – ENVIRONMENTAL DOCUMENTATION PHASE 2

Upon Commission approval of the Alternatives Analysis Report the Commission has decided to proceed with the next steps of environmental documentation. The Contractor has provided a specific recommendation as to the type and scope of the environmental documentation needed to go forward which is a complete final EIS. The recommendation considers the various alternatives for implementing the proposed passenger rail service, the conceptual engineering for construction projects necessary to implement those service alternatives, and the potential environmental impacts that may be associated with those projects at a general level of detail appropriate for the Corridor Program.

This effort will meet both NEPA and CEQA requirements. Extensive coordination with the regulating agencies that will be reviewing and certifying these documents must be incorporated in all aspects of this task. This includes working with the FRA in scoping, reviews, publishing notices of intent (NOI), etc.



5.1 NEPA/CEQA Scoping and Outreach

In coordination with the Commission, the Contractor will conduct the scoping process to initiate the Environmental Documents, which will include:

- Identification of the Corridor study area;
- Development of a NOI to prepare an EIS;
- Development of the Agency and Stakeholder Involvement Plan;
- Holding scoping meetings with the public, stakeholders, and other agencies;
- Finalization of the Purpose and Need Statement;
- Preparation of a scoping report; and
- Coordination with FRA and other approving authorities.

A draft NOI will need to be prepared to initiate the scoping process. As part of scoping, the Purpose and Need Statement and the set of proposed alternatives detailed in the Alternatives Analysis Report will be refined through input from the public, government agencies, and other stakeholders. The Contractor, in coordination with the Commission, will develop the final Purpose and Need Statement for the Corridor Program and refine the set of proposed alternatives to be considered for further analysis in the environmental documents. To concurrently comply with CEQA requirements the scope of work needs to include preparation of a notice of preparation, draft and final environmental impact

report (EIR), notice of completion, CEQA findings, statement of overriding considerations (if necessary), State Clearinghouse process, and related requirements.

The Contractor will prepare and implement, in coordination with the Commission, the Agency and Stakeholder Involvement Plan. The plan will outline the public and agency involvement program and will identify key contacts within agencies, public officials, affected Native American Tribes, and other key stakeholder groups and the public. The plan will also identify key contacts with civic and business groups, relevant interest groups, present and potential riders/users, and private service providers/shippers. The plan will identify how involvement activities will be linked to key milestones in the planning and environmental analytic process, including public hearings on the draft EIS. This process will include all the elements to fulfill FRA's Section 106 responsibilities including tribal coordination. The Contractor will submit the Draft Public Involvement Plan for the Commission review. The final plan will be revised based on received comments and resubmitted to the Commission for approval.

In addition, the Contractor will initiate the scoping process, in cooperation with the Commission, and will invite participation from federal, state, and local agencies, Native American tribes, other interested parties, and the public, as identified in the Agency and Stakeholder Involvement Plan. The Contractor will record the process and provide a summary of comments, responses, and conclusions in a scoping report for the Commission review and approval.

Deliverables:

- Draft NOI;
- Agency and Stakeholder Involvement Plan for the Commission review and acceptance;
- Final Purpose and Need Statement for the Commission review and approval;
- Scoping report for Commission review and acceptance; and
- Continued FRA coordination, review and approvals as necessary.

5.2 Environmental Document & Section 4(f) Analysis

The Contractor will prepare environmental document and focus on the likely environmental effects for the entire corridor relating to the type of service being proposed for the identified range of reasonable alternatives. The analysis of impacts will be based upon the conceptual engineering. The Contractor will prepare the environmental document as per NEPA, and comply with CEQA requirements. The Contractor will propose a methodology for impact analysis to the Commission for review and approval prior to commencing the work. The Contractor will include impacts at a general level of detail for the Corridor associated with:

- Route alternatives;
- Cities and stations served;
- Train service levels and frequency;
- Train technology;
- Train operating speeds;
- Ridership projections; and
- Major infrastructure components.

Studies to be conducted as part of the NEPA evaluation process for the Corridor Program may include the following (A final list will be determined in conjunction with the Commission in the work plan and estimated budget)

- Air quality
- Water quality
- Noise and vibration
- Solid waste disposal
- Ecological systems
- Impacts on wetlands areas
- Impacts on endangered species or wildlife
- Flood hazards and floodplain management
- Coastal zone management
- Use of energy resources
- Use of other natural resources, such as water, minerals, or timber
- Aesthetic and design quality impacts
- Possible barriers to the elderly and handicapped
- Land use, existing and planned
- Environmental Justice
- Public health
- Public safety, including any impacts due to hazardous materials
- Recreational opportunities
- Socioeconomic
- Historic, archeological, architectural, and cultural
- Transportation
- Potential impacts to Section 4(f)-protected properties
- Construction period impacts

The Contractor, in conjunction with Commission, will also identify strategies to avoid, minimize, or mitigate identified impacts. This will include coordination with appropriate resource agencies throughout the NEPA/CEQA process to manage any impacts identified during the development of the environmental document. Specific mitigation strategies will be developed and included in the environmental document as necessary by resource area, based on the following approaches:

- Avoiding the impact altogether by not taking a certain action or parts of an action;

- Minimizing impacts by limiting the degree or magnitude of the action and its implementation;
- Rectifying the impact by repairing, rehabilitating, or restoring the affected environment;
- Reducing or eliminating the impact over time by preservation and maintenance operations during the life of the action; and
- Compensating for the impact by replacing or providing substitute resources or environments.

This task will also include preparation of the environmental document. The Contractor will prepare an annotated outline of the proposed document for Commission review and approval. The Contractor will then prepare an administrative draft for Commission and FRA review and approval. Modifications to the administrative draft requested by Commission will be incorporated to produce a draft for circulation. The Contractor will prepare and submit to Commission a draft notice of availability (NOA) for the draft document. The Contractor will also distribute the draft document to agencies and stakeholders, as outlined in the Agency and Stakeholder Involvement Plan. In addition, the Contractor will coordinate with FRA and other respective agencies to publish the NOI, DEIS, NOA, FEIS, and ROD in the Federal Register as required.

The Contractor, in close coordination with Commission and FRA, will respond to comments from the draft document and prepare the final document. The Contractor will prepare an administrative final document for FRA review and approval. Modifications to the administrative final document requested by FRA will be incorporated to produce a final document for circulation. The Contractor will prepare and submit to FRA a draft NOA. The Contractor will also distribute the final document to agencies and stakeholders, as outlined in the Agency and Stakeholder Involvement Plan.

Additionally, the Contractor, in coordination with FRA, will identify the next steps required in the environmental process, including identifying the necessary Tier-2 project-level NEPA documents required. The commitments agreed upon by the agencies throughout the NEPA process will be included in the draft ROD, which the Contractor will submit to FRA for review and consideration. A constant line of communication between the Contractor and Commission will be maintained throughout the entire NEPA process.

Deliverables:

- Impact analysis methodology for FRA review and acceptance;
- Annotated EIS outline for FRA review and acceptance;
- Administrative draft document for FRA review and comment;
- Draft document and draft NOA for FRA review and approval;
- Administrative final document for FRA review and comment;
- Final document and draft NOA for FRA review and approval; and
- Draft ROD

CHAPTER 6 – SERVICE DEVELOPMENT PLAN DEVELOPMENT

The Contractor will produce a SDP for the final selected alternative in close coordination with the Commission and FRA. The SDP will lay out the overall scope and approach for the proposed service by clearly demonstrating the purpose and need for new rail service; analyzing alternatives for the proposed new service and identifying the alternative that would best address the identified purpose and need; demonstrating the operational and financial feasibility of the alternative proposed to be pursued; and describing how the implementation of the SDP will be divided into discrete phases.

Specifically, the Contractor will include within the SDP:

- Purpose and need, including a description of the transportation challenges and opportunities faced in the markets to be served by the proposed service;
- Service rationale to demonstrate how the proposed service can cost-effectively address transportation and other needs, based on current and forecasted travel demand and capacity condition;
- Planning methodology used in developing the SDP;
- Identification of alternatives, including rail improvements, improvements to other modes including bus, and a no-build alternative;
- Operations modeling, including railroad operation simulations, equipment and crew scheduling analyses, and terminal, yard, and support operations, which in turn reflect such variables as travel demand and rolling stock configuration. If the proposed service shares facilities with rail freight, commuter rail, or other intercity passenger rail services, the existing and future characteristics of those services will be included;
- Station access and analysis to address the location of the stations to be served by the proposed service, how these stations will accommodate the proposed service, how passengers will access the stations, and how the stations will be integrated with connections to other modes of transportation;
- Demand and revenue forecasts, including the methods, assumptions, and outputs for travel demand forecasts, and the expected revenue from the service, including ridership/revenue forecasts that specify the number of passengers and boardings/disembarking at stations;
- Financial performance and projections for each phase of service, including operating costs and revenues, capital replacement costs, and other institutional arrangements affecting the system finances. The SDP will address the methods, assumptions and outputs for operating expenses for the train service including maintenance of way, maintenance of equipment, transportation (train movement), passenger traffic and services such as marketing, reservations/information, station, and on-board services, general/administrative expenses, cost-sharing arrangements, and access fees;
- Capital programming at a level sufficient to identify necessary infrastructure improvements and to determine the cost estimates. This would include equipment, infrastructure improvements, facilities, and other investments required for each discrete phase of service implementation;

- Cost-benefit analysis of the Project, which shall include such factors as the Project's estimated ridership and anticipated user and public benefits, relative to the proposed investment, and consideration of enhanced mobility, environmental, and economic benefits (both for the specific Project proposal and in terms of the costs and benefits generated by the specific Project within a network context); and
- Additional benefits should be analyzed such as job creation and retention, “green” environmental outcomes, potential energy savings, and effects on community livability.

The Contractor will prepare a technical memo that includes the proposed annotated outline for the Corridor Program SDP and details the proposed methodology for analyzing the required SDP components. Contractor will submit the technical memo to the Commission for review and approval. Upon approval, the Contractor will develop a draft SDP for Commission review and approval utilizing the agreed upon outline and methodology. The Contractor will incorporate the Commission comments into the final SDP for the Corridor Program.

Deliverables:

- Technical memo on SDP Outline and Methodology for FRA review and acceptance;
- Draft SDP for FRA review and approval; and
- Final SDP.

CHAPTER 7 – PROJECT MANAGEMENT

The Contractor is responsible for facilitating the coordination of all activities among the Commission, relevant host railroads, and FRA for implementation of the Project. The Commission will monitor and evaluate the Project's progress through the administration of regular progress meetings scheduled throughout the Project's duration.

As part of the Project's administration, the Contractor will:

- Hold regularly scheduled Project meetings with Commission;
- Maintain the Administrative Record for the Project, to be submitted to FRA upon Project completion. A Project master file will contain copies of reports, correspondence, and other documents and will be compiled and recorded in the Administrative Record;
- Perform periodic Project status reviews and meetings with relevant stakeholders at various locations within the Project area including the Coachella Valley;
- Comply with Commission Project reporting requirements, including:
 - a. Status of Project by task breakdown and percent complete;
 - b. Changes and reason for change in Project's scope, schedule and/or budget;
 - c. Description of unanticipated problems and any resolution since the immediately preceding progress report;
 - d. Summary of work scheduled for the next progress period; and
 - e. Updated Project schedule.

TABLE 4 – SUMMARY OF FUNDS REQUESTED

RCTC Commuter Rail
 FY 2017/18
 Summary of Funds Requested
 Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2017/18

Project Description	Capital Project Number	Total Funds	Total Funds w/o Carryover	LTF	FRA Grant	Prop 1B (PTMISEA)	STA ⁽¹⁾	Other
CV General Rail Management	FY 17-1	226,800	-	-	-	-	226,800	
Subtotal: Capital		226,800	\$0	\$0	\$0	\$0	\$226,800	\$0
Total: Operating & Capital		\$226,800	\$0	\$0	\$0	\$0	\$226,800	\$0

(1) STA amount matches transfer amount in FY18 Budget Documents
 Revised 4/5/17

Revised 4/12/2017
 Summary of FY 2017/18
 Funds Requested.xls

Table 4A – Capital Project Justification

PROJECT NUMBER: FY 18 - 1

PROJECT NAME: CV General Rail Management

PROJECT DESCRIPTION:

This Project will provide the following:

Cover the PA&ED or Environmental Documentation that is separate from the SDP along with portions of the SDP. It will also cover additional planning and local match needed for the FRA Grant as we move forward. It will also cover any incidental RCTC agency costs related to the project salaries, etc. that are not eligible to be reimbursed through the Prop 1B or FRA grant.

PROJECT JUSTIFICATION:

This project is funded by local funds subject to the Coachella Valley rail split to fund the environmental study.

PROJECT FUNDING SOURCES (REQUESTED):

STA (Coachella Valley Rail Split)	\$226,800
<i>Total</i>	<i>\$226,800</i>

TABLE 5 – SUMMARY OF FUTURE FUNDS REQUESTED

RCTC Coachella Valley - San Geronio Pass Rail
 FY 2017/18
 Summary of Funds Requested
 Short Range Transit Plan

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description	Capital Project Number ⁽¹⁾	Total Funds	Total Funds w/o Carryover	LTF	STA	Transfer In	Other
CV General Rail Management	18-1	190,000	-	-	190,000	-	-
Total: Operating & Capital	Subtotal: Capital	190,000	-	-	190,000	-	-

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number ⁽¹⁾	Total Funds	Total Funds w/o Carryover	LTF	STA	Transfer In	Other
CV General Rail Management ⁽²⁾	19-1	190,000	-	-	190,000	-	-
Total: Operating & Capital	Subtotal: Capital	\$190,000	\$0	\$0	\$190,000	\$0	\$0

Revised 4/12/2017
 Summary of FY 2017/18
 Funds Requested.xls

Table 5.1A – Capital Project Justification

PROJECT NUMBER: FY 19 - 1

PROJECT NAME: CV General Rail Management

PROJECT DESCRIPTION:

This Project will provide the following:

Cover the PA&ED or Environmental Documentation that is separate from the SDP along with portions of the SDP. It will also cover additional planning and local match needed for the FRA Grant as we move forward. It will also cover any incidental RCTC agency costs related to the project salaries, etc. that are not eligible to be reimbursed through the Prop 1B or FRA grant.

PROJECT JUSTIFICATION:

This project is funded by local funds subject to the Coachella Valley rail split to fund the environmental study. This project will not include Proposition 1B PTMISEA funding.

PROJECT FUNDING SOURCES (REQUESTED):

STA (Coachella Valley Rail Split)	<i>\$190,000</i>
<i>Total</i>	<i>\$190,000</i>

Table 5.2A – Capital Project Justification

PROJECT NUMBER: FY 20 - 1

PROJECT NAME: CV General Rail Management

PROJECT DESCRIPTION:

This Project will provide the following:

Cover the PA&ED or Environmental Documentation that is separate from the SDP along with portions of the SDP. It will also cover additional planning and local match needed for the FRA Grant as we move forward. It will also cover any incidental RCTC agency costs related to the project salaries, etc. that are not eligible to be reimbursed through the Prop 1B or FRA grant.

PROJECT JUSTIFICATION:

This project is funded by local funds subject to the Coachella Valley rail split to fund the environmental study. This project will not include Proposition 1B PTMISEA funding.

PROJECT FUNDING SOURCES (REQUESTED):

STA (Coachella Valley Rail Split)	<i>\$190,000</i>
<i>Total</i>	<i>\$190,000</i>

TABLE 9 – SRTP HIGHLIGHTS

Specific highlights of the FY 2017/18 Coachella Valley-San Geronimo Pass Rail plan include:

RCTC has completed Phase 1 of this effort which included:

- Initial Project Outreach and Scoping
- Public Open House Meetings
- Stakeholder TAC Meetings
- Market Analysis
- Purpose and Need Document
- Alternatives Analysis
- Phase 2 scoping and planning
- FRA Grant Development

RCTC is continuing to work on the Phase 2 of the Federal Railroad Administration process which is expected to be completed in late 2018. Some of the elements underway are:

- Environmental Documentation, and
- Final Service Development Plan

As part of this process, RCTC has formed a Technical Advisory Committee comprised of regional stakeholders and an Ad Hoc Committee of its Commission members. Public meetings were held throughout the year and RCTC is continuing to keep the public engaged by encouraging feedback about service routes, stations, ridership and other elements through the project website and social media.

**PALO VERDE VALLEY TRANSIT AGENCY
BLYTHE, CALIFORNIA**



**SHORT RANGE TRANSIT PLAN
FISCAL YEAR 2017/18 – 2019/20**



FINAL DRAFT #4 - 5/17/2017

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Chapter 1 – System Overview

Service Area

Geographically, the Palo Verde Valley is located approximately 170 miles east of Riverside along Interstate 10 at the Colorado River. The service area is primarily based within the City of Blythe, and the unincorporated Riverside County areas of Mesa Verde and Ripley. Also, part of the greater area is the California State prison facilities of Ironwood and Chuckawalla, approximately 20 miles west of the valley along Interstate 10.



Demographics

The valley's population is approximately 21,000 residents. Population growth in the valley decreased at an average of about two percent per year but this trend is slowing over the last year. The valley is agriculturally diverse providing many outdoor jobs and direct support to the local community. Major employers include the Ironwood State Prison and Chuckawalla Valley State Prison.

Service Profile

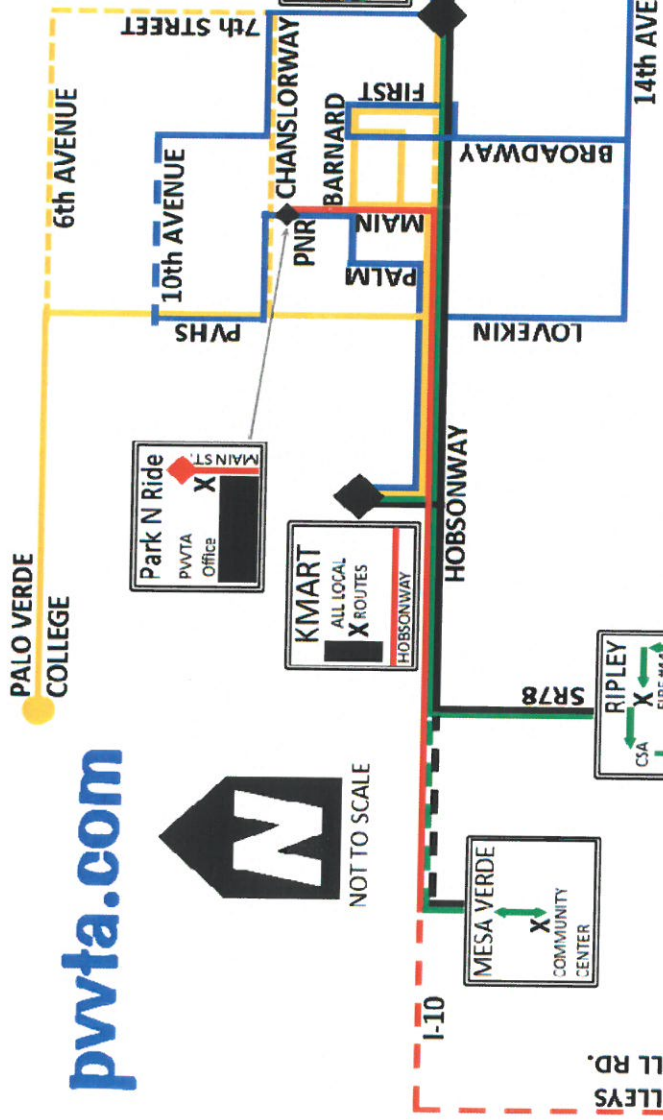
The Palo Verde Valley Transit Agency (PVVTA) provides many transit options to serve senior citizens, persons with disabilities, and the general public. PVVTA services are known to the general public under the marketing name "*Desert Roadrunner*". PVVTA provides five deviated fixed routes in the Palo Verde Valley, which serve Blythe, Ripley, Mesa Verde, Palo Verde College, California Department of Corrections facilities, and limited service to Ehrenberg, Arizona. ADA Para-transit is also provided after hours on the Fixed Routes through route deviation requests. The routes can deviate up to $\frac{3}{4}$ of a mile away from the actual mapped routes. Hours of operation for the Fixed Route system are Monday through Friday from 5:00 am to 6:45 pm, and 8:00 am to 1:00 pm on Saturdays and limited holidays. PVVTA will start to operate a non-emergency medical service to the Coachella Valley from Blythe called the Blythe Wellness Express (BWE).

The Transportation Reimbursement and Information Project provides transportation reimbursement to individuals unable to access PVVTA Fixed Route services. The PVVTA's transit services are contracted with Transportation Concepts of Irvine, California. Transportation Concepts has been providing transit service for PVVTA since October of 2003. PVVTA also has an agreement with the Independent Living Partnership to administer the (Desert RoadTRIP) that has been in place since 1995.

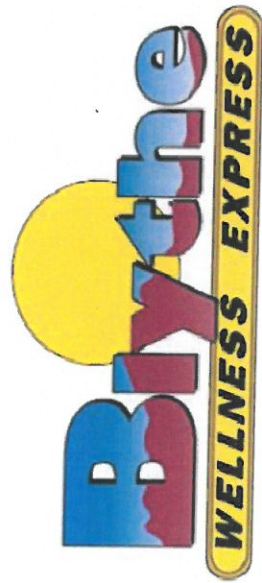


PALO VERDE COLLEGE

pwta.com



Desert Roadrunner System Map



Fare Schedule

PVVTA's fare structure is sensitive to the local economy while attempting to maintain the mandated 10 percent Farebox Recovery Ratio. The schedule includes full fare and discounted ride tickets. PVVTA's fare schedule has been in place, with no increase since July 1, 2010. In fiscal year 2017/18, staff will analyze the farebox recovery ratio and fare structure at mid-year to determine if a fare change is necessary.

PVVTA Fare & Pass Schedule

Fixed Route Cash Fare – Routes 1, 2, 4, 5

General Public	(ages 5-59 years old)	\$ 1.65
Seniors	(ages 60 years or older)	\$ 0.80
Persons with Disabilities	(with ADA Card)	\$ 0.80
Children ages 5 and under*	(first boarding with full fare adult)	Free
Children ages 5 and under*	(second & third boarding with full fare adult)	\$ 0.80

* Free for the first (1) child, \$0.80 for child 2 & 3 boarding with a fare paying adult; Full Fare for all other accompanying children.

Arizona Zone Fare for travel to and from Ehrenberg, Arizona

General Public, Seniors, & Persons with Disabilities	\$ 5.00
--	---------

Fixed Route Cash Fare – Route 3 Express

General Public, Seniors, & Persons with Disabilities	\$ 3.30
Route Deviations (one way to or from route)	\$ 0.80

Route Deviations – All Fixed Routes

Route Deviations	(one way to or from route)	\$ 0.80
DV8 Card	(8 one way deviation fares)***	\$ 6.40

***Not valid for initial passenger fare, only for payment of route deviation fee.

Fixed Route Go Passes

10-Ride Punch Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 16.50
S/D 10-Ride Punch Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 8.00
General Public 31-Day Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 43.00
Seniors 31-Day Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 28.00
Persons with Disabilities	(Routes 1, 2, 3 Local, 4 & 5)	\$ 28.00
Summer Youth Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 40.00
10-Ride Punch Pass	(Ehrenberg, Arizona)	\$ 50.00
10-Ride Punch Pass	(Route 3 Express)	\$ 33.00
20-Ride Punch Pass	(Route 3 Express)	\$ 66.00
General Public 31-Day Pass	(Route 3 Express)	\$120.00

Other Cash Fare – X-Tend-A-Ride & Blythe Wellness Express (BWE)

X-Tend-A-Ride General Public, Seniors, & Persons with Disabilities	\$ 5.00
BWE General Public, Seniors, & Persons with Disabilities One-Way	\$ 10.00
BWE General Public, Seniors, & Persons with Disabilities Roundtrip	\$ 15.00

Fleet and Maintenance

PVVTA operates vehicles using Compressed Natural Gas (CNG) and gasoline. The fleet consists of eight active revenue generating transit buses and five support vehicles. Most of the buses are interchangeable between routes. When vehicles are retired, they are declared surplus property and sold by way of auction. PVVTA adheres to all Federal Transit Administration (FTA) and California Highway Patrol (CHP) mandated Preventive Maintenance Inspection criteria and is very proactive in maintenance efforts. Vehicle maintenance is provided under contract with Transportation Concepts.



Emergency Reserve Fleet

As PVVTA adds new vehicles into service, older units are rotated into an emergency contingency fleet that would be implemented only as needed for emergency and public safety use. With extreme heat conditions and remote location in the Palo Verde Valley, a reserve fleet would better prepare the community in times of power outages where these vehicles would be used to transport affected residents to cooling centers within the area. For other emergency events such as floods or the breakdown of larger passenger buses on Interstate 10, this fleet would be able to assist with a large movement of passengers to safety, freeing up local law enforcement to better deal with the situation at hand.



Facilities

PVFTA finished construction on the new Operations Center in December 2014. The new facility which is adjacent to the Main Street Park N Ride (PNR) allows users the comfort of a “one stop” shop for all their transportation needs. Currently, Low Carbon Transit Operations Program funds are being used to improve the PNR lot to improve passenger safety and comfort.



An improvement project using State LCTOP is an ongoing community improvement and beautification endeavor. This project would include solar panels to offset energy usage and installation of an EV charging station for use at the Park N Ride. Funds have been requested and PVFTA is looking towards partnerships to maximize the benefit of this project.



The Blythe CNG Station has proven to be a great resource to local and regional fuel needs for Compressed Natural Gas. Since the station opened in 2014, a steady increase in the number of

vehicles especially commercial fleets has been seen monthly. Currently, PVVTA staff is working on expanding the station to accommodate the ever growing demand for CNG along the Interstate 10 corridor. PVVTA has seen vehicles use the station from travelers as far away as Canada who use this strategic route due to the reliability in CNG fuel availability. Expansion of the station will take time and would not hinder the operation of bus services. The hope is to partner with other fuel providers to cover the cost of the expansion.



Coordination

PVVTA actively coordinates service with Quartzsite Transit (QTS) who operates the Camel Express providing one fixed route in the PVVTA Service Area. QTS provides service from Quartzsite Arizona three times a week and connects with the PVVTA system at the Kmart Transfer Center. QTS and PVVTA meet on occasion to address any operational issues and to provide joint training exercises to staff. These exercises include emergency training, operations and administration support development.

PVVTA is part of the Western Arizona Council of Government's Transportation Coordinated Council which has a goal of coordinating 10 regional providers within Arizona towards seamless service. PVVTA operates one deviated fixed route in Ehrenberg, Arizona which is one mile east of the California / Arizona border on the I-10. The route takes riders into Blythe for transfer to other PVVTA routes.

Chapter 2 – Services & Performance

Blue Route 1 – Deviated Fixed Route

City of Blythe Circulator

Blue Route 1 serves the growing community of Blythe providing riders access to many civic, educational and county sponsored public social service offices within the City of Blythe. Destinations on Blue Route 1 include: Blythe City Hall, Big Kmart, All Star Cinemas, Albertsons, Rite Aid, Palo Verde Hospital, Palo Verde Unified School District schools, Employment Development Department, Department of Motor Vehicles, Post Office, Blythe Central Garage and Public Works Department, California Highway Patrol, Senior Nutrition Program, Palo Verde Valley District Library, and various other shopping locations within the community. The route can deviate for passengers up to ¾ of mile with a 30-minute advance reservation or upon boarding.

Connections to all other deviated fixed routes can be made at various locations within Blythe and at two major transfer points, K-Mart Transfer Center and Social Security (SSA) Transfer Center.

Blue Route 1 operates deviated service in a clockwise loop type of route providing a 60-minute frequency with one bus, five days a week. Blue Route 1 operates from 6:25 am to 5:40 pm Monday through Friday. Services are not provided on the following days: Weekends and all Agency observed holidays.

RECOMMENDATIONS:

2018

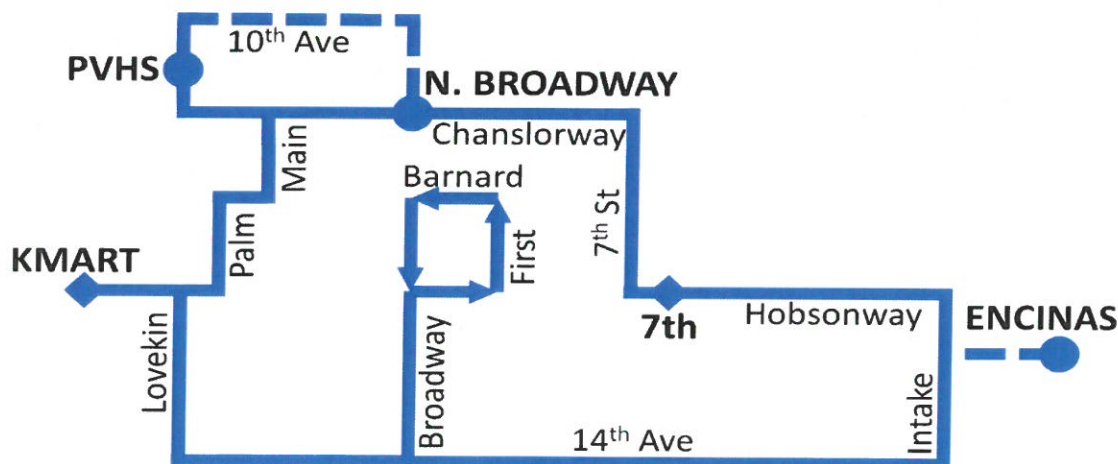
No proposed changes this fiscal year; staff will continue to monitor service.

2019

Implement an opposite bus on the same route in 30-minute headways during peak hours.

2020

No proposed changes this fiscal year; staff will continue to monitor service.



Gold Route 2 – Deviated Fixed Route Palo Verde College Crosstown

Gold Route 2 provides riders access between the city of Blythe and Palo Verde College.

This feeder route provides connections to many civic, educational, and county sponsored public social service offices, Blythe City Hall, All Star Cinemas, Big Kmart, Albertsons, Rite Aid, Palo Verde Hospital, Colorado River Fair, Employment Development Department, Blythe Recreation Center, Palo Verde Valley District Library, Palo Verde College main campus, and various other shopping locations within the community. The route can deviate for passengers up to ¾ of mile with a 30-minute advance reservation or upon boarding.

Connections to all other deviated fixed routes can be made at various locations within Blythe and at two major transfer points, K-Mart Transfer Center and other major trip generators.

Gold Route 2 operates on a two-way route providing a 60-minute frequency with one bus, five days a week. Gold Route 2 operates from 6:45 am to 6:40 pm Monday through Friday. Services are not provided on: weekends and all Agency-observed holidays. This route does not operate when the college is not in session.

RECOMMENDATIONS:

2018

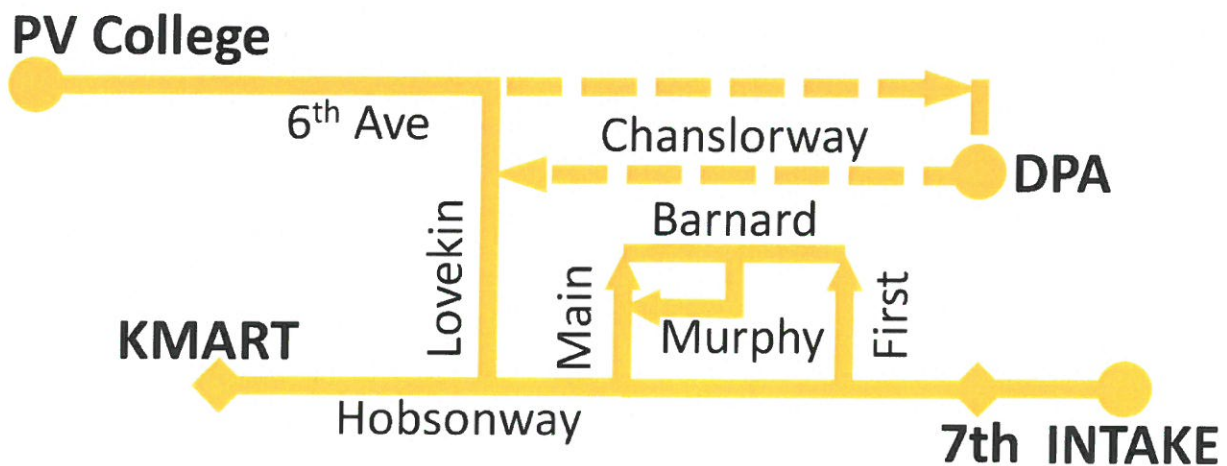
No proposed changes this fiscal year; staff will continue to monitor service.

2019

Possibly expand route service and schedule depending on availability of funds.

2020

No proposed changes this fiscal year; staff will continue to monitor service.



Red Route 3 – Deviated Fixed Route CA Prisons Express

The Red Route 3 provides premium commuter service between Blythe and Chuckawalla Valley & Ironwood State Prisons, Monday through Friday with three AM and three PM trips.

This route serves four Park-N-Ride lots, travels down Hobsonway to Mesa Drive, then travels via Interstate 10 to the prisons.

The Red Route 3 operates from 5:15 am to 7:30 am and again from 2:00 pm to 5:00 pm, Monday through Friday. Services are not provided on the following days: Weekends and all Agency or State observed holidays.

Connections to all other deviated fixed routes can be made at various locations within Blythe and at two major transfer points, K-Mart Transfer Center and Social Security (SSA) Transfer Center.

Special fares are charged on this route. All passengers pay \$3.30 one way. There are 10 and 20 ride GoPasses available, as well as a \$120.00, 31-Day GoPass which gives unlimited rides on all Desert *Roadrunner* buses for the month.

RECOMMENDATIONS:

2018

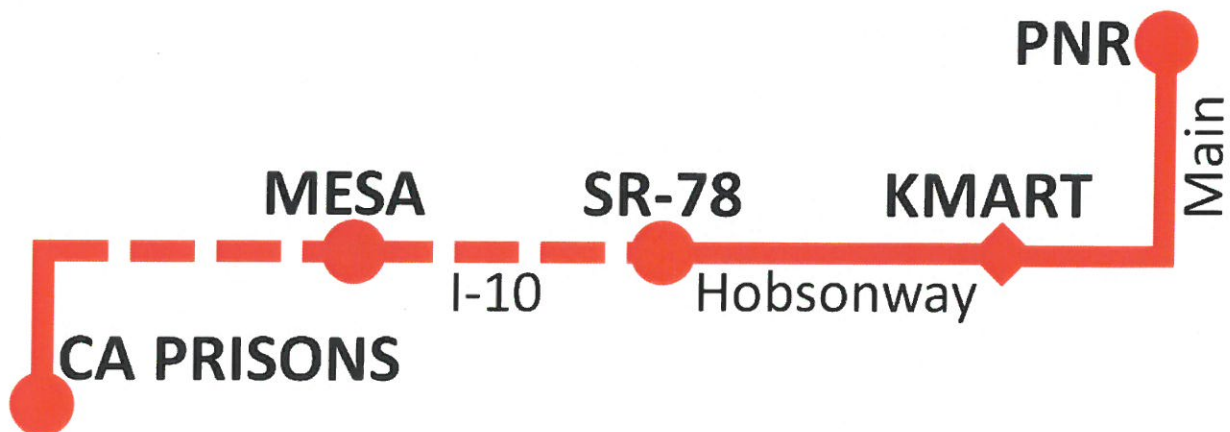
No proposed changes this fiscal year; staff will continue to monitor service and proposed possible service changes during the mid-year review period.

2019

Look at the feasibility of implementing different modes of transportation to and from the Prison facilities.

2020

No proposed changes this fiscal year; staff will continue to monitor service.



Green Route 4 – Deviated Fixed Route Rural Rider

The Green Route 4 provides deviated fixed route service between Blythe, Ripley, Mesa Verde, and Ehrenberg, Arizona.

This route serves four Park-N-Ride lots, travels down Hobsonway to State Route 78, then travels South to Ripley, West to Mesa Verde via Interstate 10 and services Ehrenberg, Arizona.

The Green Route 4 operates three round trips 6:30 am to 6:55 pm Monday through Friday. Services are not provided on: weekends and all Agency or State observed holidays.

Connections to all other deviated fixed routes can be made at various locations within Blythe and at two major transfer points, K-Mart Transfer Center and other major trip generators.

RECOMMENDATIONS:

2018

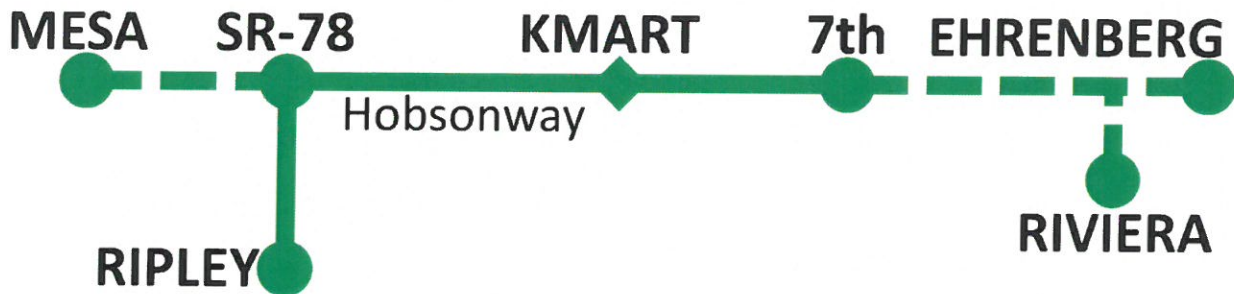
No proposed changes; continue to monitor service.

2019

No proposed changes; continue to monitor service.

2020

Expand evening service if feasible.



Silver Route 5 – Deviated Fixed Route Saturday Service

The Silver Route 5 provides system-wide deviated fixed route service within the city of Blythe, Ripley, Mesa Verde, and selected trips to Ehrenberg, Arizona.

This route serves all major trip-generating areas within the system on 90-minute headways.

The Silver Route 5 operates 8:00 am to 12:45 pm Saturday and Agency observed holiday operating days. Services are not provided on: Monday through Friday and all Agency-observed non-operating holidays.

RECOMMENDATIONS:

2018

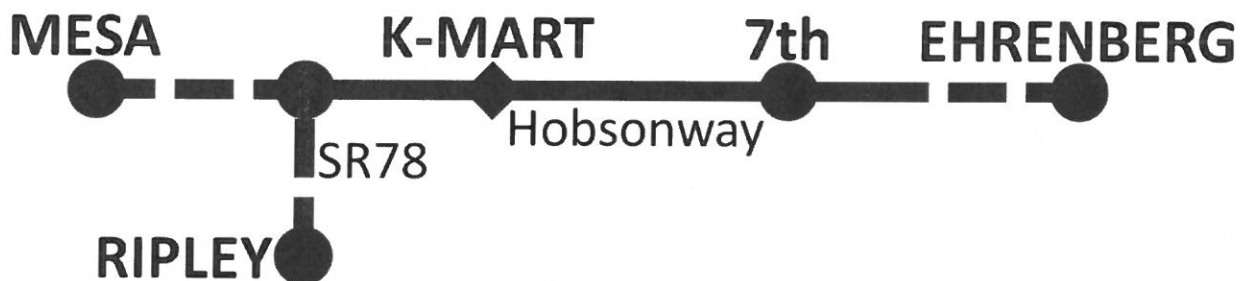
No proposed changes; continue to monitor service.

2019

Look at subsidized trips on other transportation modes such as taxi and ride sharing.

2020

No proposed changes; continue to monitor service.



Desert Road TRIP

Trip Reimbursement

PVVTA's Desert RoadTRIP program currently provides reimbursement to individuals who do not have access to local transportation. Desert RoadTRIP will be marketed and promoted in conjunction with Independent Living Partnership to seniors (age 60 years or older), persons with disabilities and truly needy persons who live outside the service area, such as Lost Lake, resort communities along U.S. Highway 95, and Desert Center. Desert RoadTRIP participants can travel up to 460 miles a month, including using Greyhound (690 miles for a family). This equals \$147.20 per month (\$220.80 for a family per month).

In Fiscal Year 2015/16, the TRIP program provided 23 valley residents with mileage reimbursement support for 477 one-way trips and 56,547 miles of escort assisted transportation to distant medical services for a total service cost of \$14,509. This breaks down to a one-way trip cost of \$30.42 per trip and a .25 cents per mile subsidy. Due to a budget shortage in FY15/16, the Independent Living Partnership supplemented the TRIP funding for four participants for one month in order to keep the program running through the end of the fiscal year. In FY16/17, the budget for the TRIP program was increased accordingly to support the number of passengers.

The fare for the Desert RoadTrip service is currently at \$5 per one-way trip or \$10 per round trip. The TRIP program is currently meeting the required farebox requirement, therefore, no need for increasing the fares in FY17/18. Staff will continue to analyze the program to insure that the farebox requirement is being met.

Volunteer drivers will continue to be recruited in order to guarantee Desert RoadTRIP users have escort transportation. PVVTA is also a partner in the Volunteer Driver Corps program.

Desert RoadTRIP is available 24 hours a day, 365 days a year.

RECOMMENDATIONS:

2018

Integrate TRIP as a component of the Blythe Wellness Express service to expand service to the County hospital in Moreno Valley and medical services in Loma Linda.

2019

No proposed changes this fiscal year; staff will continue to monitor service.

2020

No proposed changes this fiscal year; staff will continue to monitor service.

PVVTA X-Tend-A-Ride Community-Based Service Link

PVVTA X-Tend-A-Ride is a demand responsive service to address special areas in time where community events require general public transit service that may not be available on the fixed route system. Events in the evening, on no service days, and beyond fixed route hours would be the primary focus of this service. X-Tend-A-Ride will provide curb-to-curb service with an exclusive fare targeted to meet farebox performance requirements.

During a pre-planned community event, riders would be directed to fixed route service during regular operating hours. X-Tend-A-Ride would be available to provide service beyond regular operating hours.

Similar trial service has been utilized for Sober Driver needs, added service to the local fair, and special community events needing public awareness.

PVVTA X-Tend-A-Ride will not operate in place of fixed route services.

RECOMMENDATIONS:

2018

Look at providing service for more community events and times where rides are needed.

2019

No proposed changes this fiscal year; staff will continue to monitor service.

2020

No proposed changes this fiscal year; staff will continue to monitor service.

Blythe Wellness Express

Non-Emergency Medical Service to the Coachella Valley

The Blythe Wellness Express fixed route will provide service fixed route/point deviation service between the City of Blythe and medical facilities in the Coachella Valley. The service includes one morning trip leaving the Main Street Park-and-Ride in Blythe at 6:30 am, Monday, Wednesday and Friday, and arriving back in Blythe at 4:00 pm.

This route will provide services to Desert Center (upon request) for pick up and drop off of passengers, with a rest stop at Chiriaco Summit. Continue to Sunline Division 2, Indio; John F. Kennedy Memorial Hospital, Indio; Westfield Palm Desert; Eisenhower Medical Center, Rancho Mirage; and Desert Regional Medical Center, Palm Springs. After the last drop off at Desert Regional Medical Center, the bus will deadhead to Sunline Division 2 in Indio and run the route for pickup of passengers and head back to Blythe.

This service is not provided on weekends and Agency and State observed holidays.

RECOMMENDATIONS:

2018

New pilot program; staff will monitor and make service adjustments as necessary.

2019

No proposed changes this fiscal year; staff will continue to monitor service.

2020

No proposed changes this fiscal year; staff will continue to monitor service.

Performance

Over the last three fiscal years, PVVTA realigned routes system-wide. From those changes, several enhancements and very few issues have developed. Services are now timed and revolve around a central hub location at the K-Mart Transfer Center making travel system-wide seamless and easy for most transit dependent riders. Issues have risen from extended routing to outlying areas where trips are very unproductive in ridership. Along with the enhancements, an addition of tripper service to the Palo Verde College has spurt new growth from student riders using the bus service to attend classes during the school day. Timing routes to meet class schedule and college sessions limit unproductive service and has become reliable to the point that students pick transit over other ride alternatives.

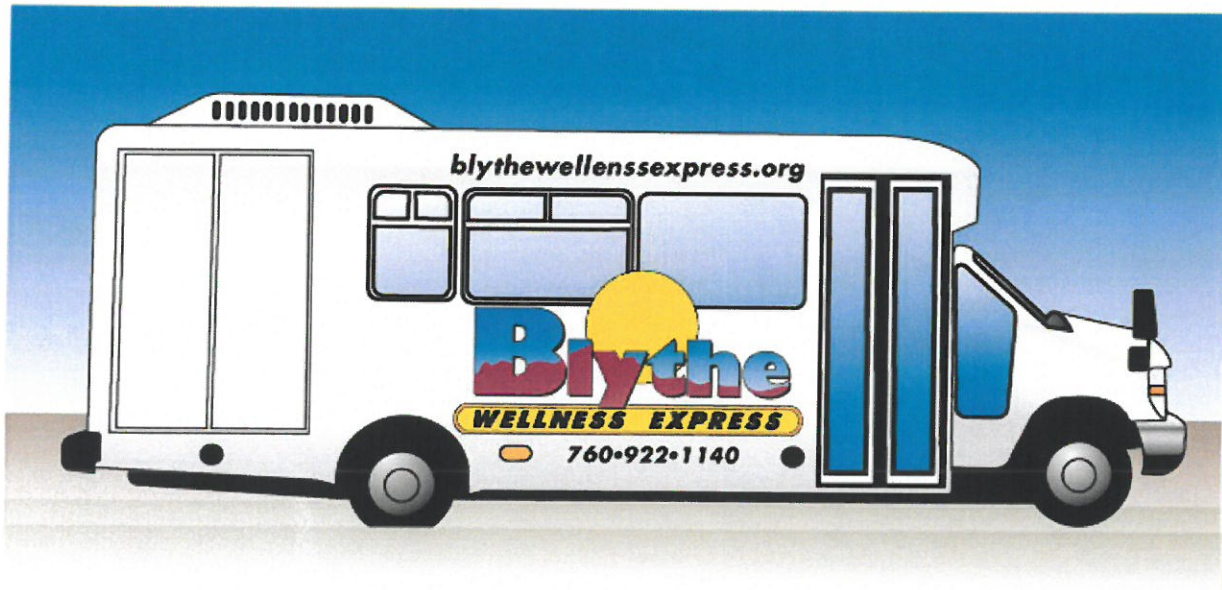
Over the holiday month of December, ridership systematically increases due to additional service placed on the fixed routes for holiday decoration viewing and services to community events over the season. Tethering services to community events along the routes has grown over the years and is now steady and predictable. Planning is made to limit services to the times and periods where transit can attract the most ridership.



Red Route 3 has shown a decline in service due to the decrease in the price of fuel, expanded vanpool options and reduction in staff at the Prison facilities. Steps are in motion to work with Prison staff to promote and market services to employees. A more comprehensive analysis of the route will be completed by December 2017 for inclusion and recommendation within the Mid-Year Review. Changes may occur in the latter half of the 2017-18 fiscal year.

Growth and Planning

PVVTA continues to look towards partnerships with local businesses within the service area to expand passenger amenities and incentive programs for riders. PVVTA through local and regional permitting review, implemented several proposed improvements to the system including rerouting of services to new trip generators, addition of new bus stop amenities, and anticipated demand to new trip generating anchors in East Blythe spawning future planning for services along the Colorado River corridor.



This growth of major shopping and eating areas in the east end of the service area was predicted and planned but has not come to fruition. Since the economic downturn, planning for services has slowed down but PVVTA is ready and has plans to address such growth. Another area of interest continues to be the solar projects just west and south of the Palo Verde Valley. Transportation is a major key in balancing traffic flow and intrusion on several desert areas. With a minor increase of short-time workers and more permanent jobs once the solar fields are built, public transit will need to bridge the gap between the Palo Verde Valley, Desert Center, Chiriaco Summit, and the Coachella Valley.

In 2016 PVVTA through RCTC successfully applied and was awarded an 18-month FTA Rides 2 Wellness grant for a 3-day a week non-emergency medical shuttle bridging the Palo Verde Valley with medical facilities in the Coachella Valley and beyond. The Blythe Wellness Express (BWE) utilizes a shuttle bus to the Coachella Valley for medical trips, the TRIP program for medical trips further into Western Riverside County. Taking aspects of local medical needs, community partnerships and the overwhelming need to link Eastern Riverside County the BWE is shaping out to be a much needed program for residents of the Palo Verde Valley. Service on the BWE will start on July 3, 2017 with a follow up award of a 5310 vehicle grant just award for 2018.



Passenger Amenities

PVVTA has implemented and will continue to develop more user friendly and ADA compliant bus stop and transfer areas. PVVTA has added Simmie Seats at stops that may not allow for a full size bench. The remote surveillance project is up and running providing dispatch and the public with real-time information on traffic and passenger safety at several bus stops. Surveillance is used to better plan and keep safe passengers boarding at key locations. Use of the system for traffic management is used to reroute vehicles to reduce late buses and keeping the service on-time. Plans are in the works to beautify and modernize several bus stops and the Main Street Park-N-Ride.



Chapter 3 – Service Changes

Route Changes and Modifications

PVVTA Blue Route 1 will continue to run the existing route with no changes in routing.

PVVTA Gold Route 2 will continue to run the existing route with no changes in routing.

PVVTA Red Route 3 will continue to run the existing route with detailed analysis by PVVTA and prison staff to present changes as part of the mid-year review.

PVVTA Green Route 4 will continue to run the existing route with no changes in routing.

PVVTA Silver Route 5 will continue to run the existing route with no changes in routing.

PVVTA will continue to operate XTend-A-Ride service which is a demand responsive service that addresses special areas in time where community require general public transit service that may not be available on the fixed route system.

PVVTA will implement the FTA Rides 2 Wellness demonstration service the Blythe Wellness Express; Monday, Wednesday and Friday to the Coachella Valley for non-emergency medical access.



Promotions

The following marketing efforts will be utilized to promote ridership growth in FY 2017/18.

1. Continuation of the marketing program, which includes brochures, flyers, advertisements in local newspapers, community transit fairs, participation in community events, and promotional materials.
2. Continuation of public outreach program, which includes meetings with schools, employers, senior service programs, persons with disabilities programs, social service agencies, the general public, city departments, and other organizations that benefit from public transportation in the Palo Verde Valley.
3. Continuing the Mobility Training program to teach the public about public transportation, including those with disabilities.
4. Continue to offer information on Rideshare programs available to residents and visitors of the Palo Verde Valley.
5. Continue to foster new partnerships with Palo Verde College Association of Student Governments, and new businesses coming to the city through the Shop, Save and Get Home Free Program.
6. Work with marketing consultants to improve the Blythe Wellness Express and the Agency website pvvta.com.

Chapter 4 – Financial & Capital Plans



Operating Budget

The proposed Palo Verde Valley Transit Agency's operating budget for fiscal year 2017/18 is \$1,207,598 which includes \$157,395 in operating expenses for the Blythe Wellness Express, a pilot program which is to start July 1, 2017. The Agency's regular operating budget for FY2017/18 is only 3.9 percent over last year's operating budget. The increase is minimal and primarily due to annual operating and maintenance costs. The Agency's budget includes only those expenses for the day-to-day operations of the Transit Agency. Expenses are closely monitored to assure the Agency continues to operate within its budget and is compliant with the mandatory 10 percent farebox recovery ratio.

Capital Budget

The Agency's capital budget for FY 2017/18 is \$140,503 which includes Prop 1B Homeland Security Funds for the Surveillance Infrastructure Maintenance Project, LCTOPS funding for the Operations Facility Enhancement Solar Project and STA funding for the purchase and replacement of a fixed route bus and bulk purchase of tires, filters, etc.

Regulatory and Compliance Requirements

PVVTA adheres to all regulatory and compliance requirements as mandated by the Riverside County Transportation Commission and/or other regulatory agencies, as it pertains to ADA, DBE, EEO, etc.

A TDA Triennial Performance Audit was performed for the period of July 1, 2013, through June 30, 2015, in which there were four recommendations for improvements made by the auditor. Pursuant to the audit performed, the recommendations were:

- 1.) Continue to pursue and implement a succession plan for the Finance Manager position.
- 2.) Continue to pursue a fare revenue sharing agreement with Palo Verde College.
- 3.) Include Desert RoadTRIP financial and operations data in the PVVTA State Controllers Report.
- 4.) Provide Title VI Policy documentation in Spanish.

PVVTA has already addressed all four recommendations outlined in the Triennial Audit.

Table 1 - Fleet Inventory
FY 2017/18 Short Range Transit Plan
 Palo Verde Valley Transit Agency

Bus (Motorbus) / Purchased Transportation

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
2014	CMD		18	1		GA	1		17,654	17,654	17,654
2003	FRC		28	1		DF		1	214,358	214,358	
2010	FRD		18	1		GA	1		190,103	190,103	190,103
2012	FRD		18	1		CN	1		145,922	145,922	145,922
2013	FRD		26	1		CN	1		103,587	103,587	103,587
2013	FRD		26	1		CN	1		99,222	99,222	99,222
2013	FRD		26	1		CN	1		118,280	118,280	118,280
2016	FRD		18	1		GA	1		38,877	38,877	38,877
2016	FRD		18	1		GA	1		35,302	35,302	35,302
Totals:			196	9			8	1	963,305	963,305	120,413

Table 2 -- Palo Verde Valley Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			6		7
Financial Data					
Total Operating Expenses	\$900,928	\$968,201	\$1,010,582	\$711,075	\$1,207,598
Total Passenger Fare Revenue	\$140,287	\$123,022	\$128,110	\$104,730	\$183,768
Net Operating Expenses (Subsidies)	\$760,640	\$845,179	\$882,472	\$606,345	\$1,023,830
Operating Characteristics					
Unlinked Passenger Trips	49,673	45,227	48,299	35,204	51,392
Passenger Miles	695,422	633,178	676,180	492,856	1,153,040
Total Actual Vehicle Revenue Hours (a)	8,734.0	8,455.0	8,755.0	6,178.0	9,684.0
Total Actual Vehicle Revenue Miles (b)	171,288.0	166,423.0	171,942.0	114,944.0	197,980.0
Total Actual Vehicle Miles	212,295.0	207,354.0	214,193.0	139,279.0	237,684.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$103.15	\$114.51	\$115.43	\$115.10	\$124.70
Farebox Recovery Ratio	15.57%	12.71%	12.67%	14.73%	15.21%
Subsidy per Passenger	\$15.31	\$18.69	\$18.27	\$17.22	\$19.92
Subsidy per Passenger Mile	\$1.09	\$1.33	\$1.31	\$1.23	\$0.89
Subsidy per Revenue Hour (a)	\$87.09	\$99.96	\$100.80	\$98.15	\$105.72
Subsidy per Revenue Mile (b)	\$4.44	\$5.08	\$5.13	\$5.28	\$5.17
Passenger per Revenue Hour (a)	5.7	5.3	5.5	5.7	5.3
Passenger per Revenue Mile (b)	0.29	0.27	0.28	0.31	0.26

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

Table 2 -- PVVTA-BUS -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			6		7
Financial Data					
Total Operating Expenses	\$887,163	\$953,827	\$993,532	\$701,019	\$1,190,548
Total Passenger Fare Revenue	\$138,367	\$120,952	\$123,510	\$103,580	\$179,168
Net Operating Expenses (Subsidies)	\$748,796	\$832,875	\$870,022	\$597,439	\$1,011,380
Operating Characteristics					
Unlinked Passenger Trips	49,673	45,227	48,299	35,204	51,392
Passenger Miles	695,422	633,178	676,180	492,856	1,153,040
Total Actual Vehicle Revenue Hours (a)	8,734.0	8,455.0	8,755.0	6,178.0	9,684.0
Total Actual Vehicle Revenue Miles (b)	171,288.0	166,423.0	171,942.0	114,944.0	197,980.0
Total Actual Vehicle Miles	212,295.0	207,354.0	214,193.0	139,279.0	237,684.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$101.58	\$112.81	\$113.48	\$113.47	\$122.94
Farebox Recovery Ratio	15.60%	12.68%	12.43%	14.78%	15.04%
Subsidy per Passenger	\$15.07	\$18.42	\$18.01	\$16.97	\$19.68
Subsidy per Passenger Mile	\$1.08	\$1.32	\$1.29	\$1.21	\$0.88
Subsidy per Revenue Hour (a)	\$85.73	\$98.51	\$99.37	\$96.70	\$104.44
Subsidy per Revenue Mile (b)	\$4.37	\$5.00	\$5.06	\$5.20	\$5.11
Passenger per Revenue Hour (a)	5.7	5.3	5.5	5.7	5.3
Passenger per Revenue Mile (b)	0.29	0.27	0.28	0.31	0.26

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

Table 2 -- PVVTA-DAR -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet					
Financial Data					
Total Operating Expenses	\$13,765	\$14,374	\$17,050	\$10,056	\$17,050
Total Passenger Fare Revenue	\$1,920	\$2,070	\$4,600	\$1,150	\$4,600
Net Operating Expenses (Subsidies)	\$11,845	\$12,304	\$12,450	\$8,906	\$12,450
Operating Characteristics					
Unlinked Passenger Trips					
Passenger Miles					
Total Actual Vehicle Revenue Hours (a)					
Total Actual Vehicle Revenue Miles (b)					
Total Actual Vehicle Miles					
Performance Characteristics					
Operating Cost per Revenue Hour					
Farebox Recovery Ratio	13.95%	14.40%	26.97%	11.44%	26.97%
Subsidy per Passenger					
Subsidy per Passenger Mile					
Subsidy per Revenue Hour (a)					
Subsidy per Revenue Mile (b)					
Passenger per Revenue Hour (a)					
Passenger per Revenue Mile (b)					

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

Table 2 -- Palo Verde Valley Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			3		4
Financial Data					
Total Operating Expenses				\$202,555	\$291,722
Total Passenger Fare Revenue			\$129,159	\$15,335	\$65,326
Net Operating Expenses (Subsidies)			\$16,058	\$187,220	\$226,396
			\$113,101		
Operating Characteristics					
Unlinked Passenger Trips			9,764	5,361	9,321
Passenger Miles			136,694	75,054	564,056
Total Actual Vehicle Revenue Hours (a)			2,772.0	1,767.0	3,466.0
Total Actual Vehicle Revenue Miles (b)			54,338.0	31,167.0	79,877.0
Total Actual Vehicle Miles			93,258.0	52,000.0	114,645.0
Performance Characteristics					
Operating Cost per Revenue Hour			\$46.59	\$114.63	\$84.17
Farebox Recovery Ratio			12.43%	7.57%	22.39%
Subsidy per Passenger			\$11.58	\$34.92	\$24.29
Subsidy per Passenger Mile			\$0.83	\$2.49	\$0.40
Subsidy per Revenue Hour (a)			\$40.80	\$105.95	\$65.32
Subsidy per Revenue Mile (b)			\$2.08	\$6.01	\$2.83
Passenger per Revenue Hour (a)			3.5	3.0	2.7
Passenger per Revenue Mile (b)			0.18	0.17	0.12

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

Table 2 -- Palo Verde Valley Transit Agency -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Non-Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			3		3
Financial Data					
Total Operating Expenses	\$900,928	\$968,201	\$881,423	\$508,520	\$915,876
Total Passenger Fare Revenue	\$140,287	\$123,022	\$112,052	\$89,395	\$118,442
Net Operating Expenses (Subsidies)	\$760,640	\$845,179	\$769,371	\$419,125	\$797,434
Operating Characteristics					
Unlinked Passenger Trips	49,673	45,227	38,535	29,843	42,071
Passenger Miles	695,422	633,178	539,486	417,802	588,984
Total Actual Vehicle Revenue Hours (a)	8,734.0	8,455.0	5,983.0	4,411.0	6,218.0
Total Actual Vehicle Revenue Miles (b)	171,288.0	166,423.0	117,604.0	83,777.0	118,103.0
Total Actual Vehicle Miles	212,295.0	207,354.0	120,935.0	87,279.0	123,039.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$103.15	\$114.51	\$147.32	\$115.28	\$147.29
Farebox Recovery Ratio	15.57%	12.71%	12.71%	17.58%	12.93%
Subsidy per Passenger	\$15.31	\$18.69	\$19.97	\$14.04	\$18.95
Subsidy per Passenger Mile	\$1.09	\$1.33	\$1.43	\$1.00	\$1.35
Subsidy per Revenue Hour (a)	\$87.09	\$99.96	\$128.59	\$95.02	\$128.25
Subsidy per Revenue Mile (b)	\$4.44	\$5.08	\$6.54	\$5.00	\$6.75
Passenger per Revenue Hour (a)	5.7	5.3	6.4	6.8	6.8
Passenger per Revenue Mile (b)	0.29	0.27	0.33	0.36	0.36

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

PALO VERDE VALLEY TRANSIT AGENCY
 FY 2017/18 - 2019/20
 SHORT RANGE TRANSIT PLAN

Table 2A - Excluded Routes

Route #	Mode (FR/DR)	Service Type (DO/CO)	Route Description	Date of Implementation	Exemption End Date
Red Route 3	FR	CO	Provides peak hour express route service to and from the CA State Prison facilities.	7/1/2016	6/30/2019
Silver Route 5	FR	CO	Provides system-wide deviated fixed route service within the City of Blythe, Ripley, Mesa Verde & requested trips to Ehrenberg, Arizona. Limited Saturday service only.	7/1/2016	6/30/2019
Blythe Wellness Express	FR	CO	Provides transportation services to hospitals, medical offices, pharmacies, and medical equipment suppliers located in Riverside County	7/1/2017	6/30/2020

Note: Excluded routes are new routes or new service extensions that are eligible for exemption from the farebox recovery requirements.



Table 3 - SRTP Route Statistics
 Palo Verde Valley Transit Agency -- 5
 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	
PVWTA-1	Weekday	1	18,675	261,444	2,874.0	2,925.0	40,069.0	40,569.0	\$356,429	\$45,144	\$311,285	
PVWTA-2	Weekday	1	14,557	203,795	2,181.0	2,294.0	44,746.0	47,337.0	\$377,094	\$47,762	\$329,332	
PVWTA-3	Weekday	2	5,986	83,800	2,129.0	2,894.0	36,709.0	65,552.0	\$108,480	\$13,740	\$94,740	
PVWTA-4	Weekday	1	8,839	123,745	1,163.0	1,465.0	33,288.0	35,133.0	\$165,303	\$20,936	\$144,367	
PVWTA-5	Saturday	1	1,572	22,006	362.0	382.0	7,228.0	7,753.0	\$25,847	\$3,273	\$22,574	
PVWTA-BWE	Weekday	1	1,763	458,250	975.0	1,479.0	35,940.0	41,340.0	\$157,395	\$48,313	\$109,082	
PVWTA-DAR	Weekday								\$17,050	\$4,600	\$12,450	
Service Provider Totals		7	51,392	1,153,040	9,684.0	11,439.0	197,980.0	237,684.0	\$1,207,598	\$183,768	\$1,023,830	



Table 3 - SRTP Route Statistics
 Palo Verde Valley Transit Agency -- 5
 FY 2017/18
 All Routes

Route #	Day Type	Performance Indicators									
		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
PVWTA-1	Weekday	\$124.02	\$8.90	\$19.09	12.66%	\$16.67	\$1.19	\$108.31	\$7.77	6.5	0.47
PVWTA-2	Weekday	\$172.90	\$8.43	\$25.90	12.66%	\$22.62	\$1.62	\$151.00	\$7.36	6.7	0.33
PVWTA-3	Weekday	\$50.95	\$2.96	\$18.12	12.66%	\$15.83	\$1.13	\$44.50	\$2.58	2.8	0.16
PVWTA-4	Weekday	\$142.13	\$4.97	\$18.70	12.66%	\$16.33	\$1.17	\$124.13	\$4.34	7.6	0.27
PVWTA-5	Saturday	\$71.40	\$3.58	\$16.44	12.66%	\$14.36	\$1.03	\$62.36	\$3.12	4.3	0.22
PVWTA-BWE	Weekday	\$161.43	\$4.38	\$89.28	30.69%	\$61.87	\$0.24	\$111.88	\$3.04	1.8	0.05
PVWTA-DAR	Weekday				26.97%						
Service Provider Totals		\$124.70	\$6.10	\$23.50	15.21%	\$19.92	\$0.89	\$105.72	\$5.17	5.3	0.26

TABLE 3-A INDIVIDUAL ROUTE DESCRIPTIONS

LINE	ROUTE DESCRIPTION	AREAS/SITES SERVICED
FIXED ROUTE:		
Blue Route 1	Provides riders access to many civic locations within the City of Blythe. Blue Route 1 operates deviated service in a clockwise loop type of route providing a 60 minute frequency with one bus five days a week. Blue Route 1 operates from 6:25 am to 5:40 pm Monday through Friday.	Destinations on Blue Route 1 include: City Hall, Big K-Mart, Palo Verde Hospital, Employment Development Department, Palo Verde Unified School District, California Highway Patrol, DMV, Albertsons, Rite-Aid, Senior Nutrition Program, etc.
Gold Route 2	Provides riders access between the City of Blythe & Palo Verde College. Gold Route 2 operates on a two way route providing a 60 minute frequency with one bus, five days a week. Gold Route 2 operates from 6:45 am to 6:40 pm Monday through Friday	Destinations on Gold Route 2 include: Blythe City Hall, Big K-Mart, Albertsons, Colorado River Fair, Blythe Recreation Center, Palo Verde Hospital, Palo Verde Valley District Library, Employment Development Department, etc.
Red Route 3	Provides premium commuter service between City of Blythe and the California State Prisons. Red Route 3 serves four Park-N-Ride lots, travels down Hobsonway to Mesa Drive then travels via I-10 to the prisons. This route operates Monday through Friday from 5:15 am to 5:00 pm.	This route serves four Park-N-Ride lots, travels down Hobsonway to Mesa Drive, then travels to the State Prisons, via Interstate 10. Connections to all other deviated fixed routes can be made at various locations within Blythe at two major transfer points.
Green Route 4	Green Route 4 provides deviated fixed route service between Blythe, Ripley, Mesa Verde and Ehrenberg Arizona. This route operates three (3) round trips from 6:30 am to 6:55 pm, Monday through Friday.	This route will service four Park-N-Ride lots, travels down Hobsonway to SR78 then South to Ripley and West to Mesa Verde via I-10. Connections to all other deviated fixed routes can be made at various locations within Blythe at two major transfer points.
Silver Route 5	The Silver Route 5 provides system-wide deviated fixed route service within the City of Blythe, Ripley, Mesa Verde and selected trips to Ehrenberg, Arizona. This route serves all major trip generating areas within the system on 90-minute headways. Operates from 8:00 am to 12:10 pm.	This route will service the City of Blythe, Ripley, Mesa Verde and selected trips to Ehrenberg, Arizona and will operate on Saturdays and in service holidays only.
Blythe Wellness Express	The Blythe Wellness Express fixed route will provide service fixed-route/point deviation service between the City of Blythe and medical facilities in the Coachella Valley. This service includes one morning trip leaving the Main Street Park-and-Ride in Blythe, with a return trip in the afternoon. This fixed route service will run three days a week, leaving the Park-n-Ride on Main Street at 6:30 am and returning to Blythe at 4:00 pm.	This route will provide services to Desert Center, for pick up and drop off of passengers, with a rest stop at Chiriaco Summit. Continue to Sunline Division 2, Indio, John F Kennedy Memorial Hospital, Indio, Westfield Palm Desert, Eisenhower Medical Center, Rancho Mirage and Desert Regional Medical Center in Palm Springs. The service will run Monday, Wednesday & Friday from 6:30 am to 4:00 pm.

PALO VERDE VALLEY TRANSIT AGENCY
 FY 2017/18
 SUMMARY OF FUNDS REQUESTED
 SHORT RANGE TRANSIT PLAN

Table 4 - Summary of Funds Requested for FY 2017/18

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop 1B Capital PTMISEA	Prop 1B Homeland Security	Low Carbon Transit Operations Program	Blythe Wellness Express	Fare Box	Other (2)
Operating Assistance		\$ 1,050,203	\$ 914,748						\$ 95,725	\$ 39,730
Blythe Wellness Express Operating		\$ 157,395						\$ 109,082	\$ 16,813	\$ 31,500
Subtotal: Operating		\$ 1,207,598	\$ 914,748	\$ -	\$ -	\$ -	\$ -	\$ 109,082	\$ 112,538	\$ 71,230
Replacement of Fixed Route Bus (Gas)	FY18-1	\$ 100,000		\$ 100,000						
Surveillance Infrastructure Maint. Project (FY 16/17 Prop 1B Security)	FY18-2	13,991			\$ 13,991					
Bulk Transit Bus Tires, Filters, etc.	FY18-3	15,000		\$ 15,000						
Operations Facility Enhancement Solar Project (FY 16/17 LCTOP)	FY18-4	11,512					\$ 11,512			
Subtotal: Capital		\$ 140,503	\$ -	\$ 115,000	\$ -	\$ 13,991	\$ 11,512	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 1,348,101	\$ 914,748	\$ 115,000	\$ -	\$ 13,991	\$ 11,512	\$ 109,082	\$ 112,538	\$ 71,230

(1) Number should tie to Table 4A - Capital Project Justification

(2) Please identify source of "Other" funds.

Other Funds Include:

CNG Fuel Sales	\$ 15,000
T.R.I.P. Revenue	\$ 2,100
RTAP Grant	\$ 2,500
Special Services	\$ 20,000
Misc. Revenues/Interest	\$ 130
BWE - Contributions/Private Sources	\$ 39,730
	\$ 31,500
	\$ 71,230

FY 2017/18 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY18-1 FTIP No: _____

PROJECT NAME: Replacement of 1 Fixed Route Bus (Gas)

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace one (1) gas fixed route bus, 18 passengers/2 wheelchairs.

PROJECT JUSTIFICATION

The Palo Verde Valley Transit Agency has several buses that have either met their useful life or are very close and need to be replaced in order to continue to provide reliable fixed route service to the community. Therefore PVVTA is looking to purchase and replace one gas (1) bus with seating capacity of 18 passenger/2 wheelchairs.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2017	6/30/2018

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2017/18	\$100,000

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)
		FY17-1	Replacement Bus	\$47,153

FY 2017/18 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY18-2 FTIP No: _____

PROJECT NAME: Surveillance Infrastructure Maintenance Project

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase with PROP 1B Security funding, supportive surveillance and IT equipment for ongoing longevity of the current PVVTA Surveillance System.

PROJECT JUSTIFICATION

This project would consist of purchasing and updating equipment which would provide the ability to rotate aging equipment to a minimal duty cycle providing greater reliability. Initiating a progressive maintenance program that rotates critical parts of the surveillance and IT infrastructure prolongs the useful life, reliability and overall readiness of the security systems that may be subject to partial failure during the time of emergency if maintenance is not performed and systems are not enhanced.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2017	6/30/2018

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
Prop 1B HS	FY 2017/18	\$13,991

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)
		FY17-2	Sur. Inf. Maint.Proj.	\$11,000
		FY16-2	Sur. Inf. Maint.Proj.	\$13,536

FY 2017/18 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY18-3 FTIP No: _____

PROJECT NAME: Bulk Tires, Filters, etc.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase in bulk transit bus tires, filters, coolants, etc.

PROJECT JUSTIFICATION

Bus tires, filters, oil, coolants, etc. will be purchased in bulk for the year. This will allow quicker repair of the buses with the supplies already on hand. In addition, it will allow the buses to be put back in service much quicker.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2017	6/30/2018

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2017/18	\$15,000

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)

FY 2017/18 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY18-4 FTIP No: _____

PROJECT NAME: Operations Facility Enhancement Solar Project

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase, construct and install bus stop enhancements including but not limited to benches, shelters, trash cans, solar lighting, bike racks, bus shelter concrete pads, passenger waiting areas, sidewalk, and parking lot at PVVTA Park-N-Ride.

PROJECT JUSTIFICATION

This proposed project would purchase, construct and install bus stop enhancements including but not limited to benches, shelters, trash cans, solar lighting, bike racks, bus shelter concrete pads, passenger waiting areas, sidewalk, and parking lot at the PVVTA Park-N-Ride (PNR). These improvements to the PNR served by all local deviated fixed routes as well as the new Blythe Wellness Express provide access to the DAC; to retail, schools, medical facilities, and county services in the community and region.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2017	6/30/2018

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
LCTOP Funds	FY 2016/17	\$11,512

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)
		FY17-5	Oper Fac. Enhance. Solar	\$25,346
		FY16-6	Oper Fac. Enhance. Solar	\$ 1,869

PALO VERDE VALLEY TRANSIT AGENCY
 FY 2018/19
 SUMMARY OF FUNDS REQUESTED
 SHORT RANGE TRANSIT PLAN

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description Operating Assistance	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop. 1B Capital PTMISEA	Prop. 1B Homeland Security	Low Carbon Transit Operations Program	Blythe Wellness Express	5310 Funding (BWE)	Fare Box	Other (2)
Blythe Wellness Express Operating		\$ 1,082,005	\$ 942,190					\$ 49,362	\$ 49,362	\$ 98,597	\$ 41,218
Subtotal: Operating		\$ 1,206,979	\$ 942,190					\$ 49,362	\$ 49,362	\$ 124,847	\$ 41,218
Shop Maintenance Truck/Support Vehicle	FY19-1	\$ 50,000		\$ 50,000							
Shop Maintenance Equipment	FY19-2	20,000		\$ 20,000							
Bulk Transit Bus Tires, Filters, etc.	FY19-3	15,000		\$ 15,000							
Subtotal: Capital		\$ 85,000		\$ 85,000							
Total: Operating & Capital		\$ 1,291,979	\$ 942,190	\$ 85,000				\$ 49,362	\$ 49,362	\$ 124,847	\$ 41,218

(1) Number should tie to Table 4A - Capital Project Justification
 (2) Please identify source of "Other" funds.

Other Funds Include:

CNG Fuel Sales	\$ 15,600
T.R.I.P. Revenue	\$ 2,184
RTAP Grant	\$ 2,500
Special Services	\$ 20,800
Misc. Revenues/Interest	\$ 134
	<u>\$ 41,218</u>

FY 2018/19 SRTP

Table 5.1 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY19-1 FTIP No: _____

PROJECT NAME: Support/Maintenance Vehicle Replacement

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace the shop maintenance support vehicle.

PROJECT JUSTIFICATION

The Palo Verde Valley Transit Agency moved its maintenance shop from the City Yard to the Transit yard last year and hired its own mechanic. PVVTA had a support truck available that was assigned to the mechanic for daily use. That vehicle has exhausted its useful life and now needs to be replaced. PVVTA is looking to replace the support vehicle with a truck that will allow the mechanic to carry and store his tools on the truck for maintenance when a bus goes down on the road.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2018	6/30/2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2018/19	\$50,000

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)

FY 2018/19 SRTP

Table 5.1 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: 19-2 FTIP No: _____

PROJECT NAME: Shop Maintenance Equipment

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase shop maintenance equipment needed in repairing and maintaining the transit buses.

PROJECT JUSTIFICATION

Some of the equipment currently being utilized in the shop to repair and maintain the transit buses will be getting close to exhausting their useful life and will need to be replaced. If not replaced, it could become a safety hazard.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2018	6/30/2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2018/19	\$20,000

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)

FY 2018/19 SRTP

Table 5.1 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY19-3 FTIP No: _____

PROJECT NAME: Bulk Tires, Filters, etc.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase in bulk transit bus tires, filters, coolants, etc.

PROJECT JUSTIFICATION

Bus tires, filters, oil, coolants, etc. will be purchased in bulk for the year. This will allow quicker repair of the buses with the supplies already on hand. In addition, it will allow the buses to be put back in service much quicker.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2018	6/30/2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2018/19	\$15,000

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)

PALO VERDE VALLEY TRANSIT AGENCY
 FY 2019/20
 SUMMARY OF FUNDS REQUESTED
 SHORT RANGE TRANSIT PLAN

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description Operating Assistance	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop 1B Capital PTMISEA	Prop 1B Homeland Security	Low Carbon Transit Operations Program	5310 Funding (BWE)	Fare Box	Other (2)
Blythe Wellness Express Operating		\$ 1,112,500 \$ 124,974	\$ 969,633					\$ 96,766	\$ 100,511 \$ 28,208	\$ 42,356
Subtotal: Operating		\$ 1,237,474	\$ 969,633	\$ -	\$ -	\$ -	\$ -	\$ 96,766	\$ 128,719	\$ 42,356
Replacement of (3) CNG Fixed Route Buses	FY20-1	\$ 450,000		\$ 450,000						
Replace Support Vehicle	FY20-2	\$ 30,000		\$ 30,000						
Bulk Transit Bus Tires, Filters, etc.	FY20-3	\$ 15,000		\$ 15,000						
Bus Stop Amenities	FY20-4	\$ 15,000		\$ 15,000						
Subtotal: Capital		\$ 510,000	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 1,747,474	\$ 969,633	\$ 510,000	\$ -	\$ -	\$ -	\$ 96,766	\$ 128,719	\$ 42,356

(1) Number should tie to Table 4A - Capital Project Justification
 (2) Please identify source of "Other" funds.

Other Funds Include:

CNG Fuel Sales	\$ 16,050
T.R.I.P. Revenue	\$ 2,268
RTAP Grant	\$ 2,500
Special Services	\$ 21,400
Misc. Revenues/Interest	\$ 138
	<u>\$ 42,356</u>

FY 2019/20 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-1 FTIP No: _____

PROJECT NAME: Replacement of three fixed route CNG buses

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace three fixed route CNG buses.

PROJECT JUSTIFICATION

The Palo Verde Valley Transit Agency has three CNG buses that will be exceeding their useful life and will be looking to replace the buses. These buses are currently used daily to run the fixed route service. PVVTA will be looking for grant funds to help supplement the cost of the buses or if necessary due to lack of funds, replace them one at a time over a period of three years.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2019	6/30/2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2019/20	\$450,000

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)

FY 2019/20 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-2 FTIP No: _____

PROJECT NAME: Replacement of Support Vehicle

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace transit support vehicle.

PROJECT JUSTIFICATION

The Palo Verde Valley Transit Agency is currently operating a 2012 support vehicle that has met its useful life and will need to be replaced.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2019	6/30/2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2019/20	\$30,000

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)

FY 2019/20 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-3 FTIP No: _____

PROJECT NAME: Bulk Tires, Filters, etc.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase in bulk transit bus tires, filters, coolants, etc.

PROJECT JUSTIFICATION

Bus tires, filters, oil, coolants, etc. will be purchased in bulk for the year. This will allow quicker repair of the buses with the supplies already on hand. In addition, it will allow the buses to be put back in service much quicker.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2019	6/30/2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2019/20	\$15,000

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)

FY 2019/20 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-4 FTIP No: _____

PROJECT NAME: Bus Stop Amenities.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase bus benches and shelters to be placed at bus stop locations in the valley.

PROJECT JUSTIFICATION

This project has been an ongoing project but halted for a few years due to limited resources. PVVTA would like to continue with the purchase of bus shelters, benches and where necessary construction of concrete pads for the shelters and benches. The summer weather in Blythe is extremely hot and bus shelters would benefit passengers waiting for the bus by giving them a place to wait, out of the direct hot sun.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2019	6/30/2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2019/20	\$15,000

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)

TABLE 6—PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

Prior Audit Recommendation (Covering FY 2013 – FY 2015)	Action(s) Taken And Results (1)
Continue to pursue and implement a succession plan for the Finance Manager position.	Steps have been taken to document and archive key functions of the Finance position. The Board has taken action to allow transfer of such duties to become easier if necessary.
Continue to pursue a fare revenue sharing agreement with Palo Verde College.	PVVTA has multiple meetings yearly about service revenue and coordination. Palo Verde College has implemented services paying the full cost for transportation. This item is an ongoing discussion.
Include Desert RoadTRIP financial and operations data in the PVVTA State Controllers Report.	The Desert RoadTRIP data has now been incorporated into the State Controllers Report. Effective with the FY2015/16 report.
Provide Title VI Policy documentation in Spanish.	PVVTA is working with a translator to have these documents provided in Spanish. This task should be completed by June 30, 2017

(1) If no action taken, provide schedule for implementation or explanation of why the recommendation is no longer relevant.

Table 7 -- Service Provider Performance Targets Report
 FY 2016/17 Short Range Transit Plan Review
 Palo Verde Valley Transit Agency

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	48,299			
Passenger Miles	676,180			
Total Actual Vehicle Revenue Hours	8,755.0			
Total Actual Vehicle Revenue Miles	171,942.0			
Total Actual Vehicle Miles	214,193.0			
Total Operating Expenses	\$1,010,582			
Total Passenger Fare Revenue	\$128,110			
Net Operating Expenses	\$882,472			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	12.67%	>= 10.00%	14.73%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$115.43	<= \$114.78	\$115.10	Fails to Meet Target
2. Subsidy Per Passenger	\$18.27	>= \$15.30 and <= \$20.70	\$17.22	Meets Target
3. Subsidy Per Passenger Mile	\$1.31	>= \$1.10 and <= \$1.48	\$1.23	Meets Target
4. Subsidy Per Hour	\$100.80	>= \$84.41 and <= \$114.21	\$98.15	Meets Target
5. Subsidy Per Mile	\$5.13	>= \$4.30 and <= \$5.82	\$5.28	Meets Target
6. Passengers Per Revenue Hour	5.50	>= 4.68 and <= 6.33	5.70	Meets Target
7. Passengers Per Revenue Mile	0.28	>= 0.24 and <= 0.32	0.31	Meets Target
Note: Must meet at least 4 out of 7 Discretionary Performance Indicators				
Productivity Performance Summary:				
Service Provider Comments:				

FY 2017/18 - Table 8 -- SRTP Performance Report
Service Provider: Palo Verde Valley Transit Agency
All Routes

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	45,227	35,204	51,392	None	
Passenger Miles	633,178	492,856	1,153,040	None	
Revenue Hours	8,455.0	6,178.0	9,684.0	None	
Total Hours	9,673.0	7,065.0	11,439.0	None	
Revenue Miles	166,423.0	114,944.0	197,980.0	None	
Total Miles	207,354.0	139,279.0	237,684.0	None	
Operating Costs	\$968,201	\$711,075	\$1,207,598	None	
Passenger Revenue	\$123,022	\$104,730	\$183,768	None	
Operating Subsidy	\$845,179	\$606,345	\$1,023,830	None	
Operating Costs Per Revenue Hour	\$114.51	\$115.10	\$124.70	<= \$117.05	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.82	\$6.19	\$6.10	None	
Operating Costs Per Passenger	\$21.41	\$20.20	\$23.50	None	
Farebox Recovery Ratio	12.71%	14.73%	15.21%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$18.69	\$17.22	\$19.92	>= \$14.64 and <= \$19.80	Fails to Meet Target
Subsidy Per Passenger Mile	\$1.33	\$1.23	\$0.89	>= \$1.05 and <= \$1.41	Better Than Target
Subsidy Per Revenue Hour	\$99.96	\$98.15	\$105.72	>= \$83.43 and <= \$112.87	Meets Target
Subsidy Per Revenue Mile	\$5.08	\$5.28	\$5.17	>= \$4.49 and <= \$6.07	Meets Target
Passengers Per Revenue Hour	5.30	5.70	5.30	>= 4.85 and <= 6.56	Meets Target
Passengers Per Revenue Mile	0.27	0.31	0.26	>= 0.26 and <= 0.36	Meets Target

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 SRTP PRESENTATION

- Transit service continues to be provided by contract with Transportation Concepts and will continue through June 30, 2018, with an option to extend the agreement four (4) additional one year periods.
- PVVTA will maintain current fare structure for services provided for FY 2017/18 and will only look at implementing an increase should meeting the farebox be in jeopardy.
- PVVTA's CNG Station has been in operation for several years now and the demand for CNG fuel increased tremendously during the first year of operation but declined in the second year due to the drop in fuel prices. The demand for CNG has not increased since the decline in the second year but continues to operate at a steady rate. PVVTA will continue to monitor the CNG Station for efficiency.
- PVVTA Blue Route 1 will continue to run the existing route with no changes in routing.
- PVVTA Gold Route 2 will continue to run the existing route with no changes in routing.
- PVVTA Red Route 3 will continue to run the existing route with detailed analysis by PVVTA and prison staff to present changes as part of the mid-year review.
- PVVTA Green Route 4 will continue to run the existing route with no changes in routing.
- PVVTA Silver Route 5 will continue to run the existing route with no changes in routing.
- PVVTA will continue to operate XTend-A-Ride service which is a demand responsive service that addresses special areas in time where community require general public transit service that may not be available on the fixed route system.
- PVVTA will implement the FTA Rides 2 Wellness demonstration service the Blythe Wellness Express; Monday, Wednesday and Friday to the Coachella Valley for non-emergency medical access.
- The Agency will continue to place passenger amenities (e.g. benches, shelters) at strategic locations that promote new ridership through target marketing and partnerships.
- Agency management will continue to focus on system productivity, mindful of TDA and RCTC Performance Improvement Plan requirements relative to the Farebox Recovery Ratio.

Operating and Financial Data	FY13-14	FY14-15	FY15-16	FY16-17 Projected	FY17-18 Planned
System-wide Ridership	44,432	49,673	45,227	48,299	51,392
Cost Per Revenue Hour	\$94.16	\$103.15	\$114.51	\$115.43	124.70

Productivity Performance Summary:

The proposed PVVTA FY17/18 SRTP, meets one of one mandatory indicator and meets 6 of 7 discretionary indicators.

Table 9B - Fare Revenue Calculation
(consistent with Commission Farebox Recovery Policy)

Revenue Sources included in Farebox Calculation	Actual Amount from FY 2015/16 Audit	FY 16/17 (Estimate)	FY 17/18 (Plan)
1. Passenger Fares	86,207	81,767	78,713
2. Interest	37	75	130
3. General Fund Supplement	-	-	
4. Measure A	-	-	
5. Advertising Revenue	-	-	
6. Gain on Sale of Capital Assets	-	-	
7. CNG Revenue	22,567	22,000	15,000
8. Lease/ Other Revenue	-	-	
9. Federal Excise Tax Refund	-	-	
10. Investment Income	-	-	
11. CalPers CERBT	-	-	
12. Fare Revenues from Exempt Routes		16,058	33,825
13. Other Revenues	14,210	8,210	56,100
<u>TOTAL REVENUE</u> for Farebox Calculation (1-13)	123,021	128,110	183,768
<u>TOTAL OPERATING EXPENSES</u> for Farebox Calculation	1,017,367	1,010,582	1,207,598
FAREBOX RECOVERY RATIO	12.09%	12.68%	15.22%

SHORT RANGE TRANSIT PLAN

FY 2018 – 2020



City of Corona

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DRAFT

Chapter 1 – System Overview

1.0 INTRODUCTION

The Short Range Transit Plan (SRTP) sets the objectives and strategies for Fiscal Year (FY) 2017/18 for the City of Corona Transit Service (CCTS) by evaluating current transit system performance, projected demographic changes, operating and capital funding needs, anticipated funding from federal, state and local sources, and other factors to create a reasonable projection of conditions over the next three years (FY 2017/18 – 2019/20).

1.1 DESCRIPTION OF SERVICE AREA

CCTS operates a general public, demand response Dial-A-Ride (DAR) and fixed route dubbed the Corona Cruiser. DAR service commenced in 1977 and provides curb-to-curb service throughout the City of Corona and neighboring county areas of Coronita, El Cerrito, and Home Gardens as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services, and Norco College). The complementary paratransit Dial-A-Ride service area extends beyond city limits to ensure compliance with the Americans with Disabilities Act (ADA) $\frac{3}{4}$ mile corridor from a Corona Cruiser fixed route. Door-to-door service is available upon request for Dial-A-Ride patrons certified under the ADA. Corona Cruiser fixed route began operating in 2001 and serves the city-center as well as commercial, retail, and residential areas on the eastern and southern portion of the city.

See service maps on the following pages.

City of Corona
 THE CIRCLE CITY
**CORONA CRUISER
 SERVICE AREA MAP**



LEGEND

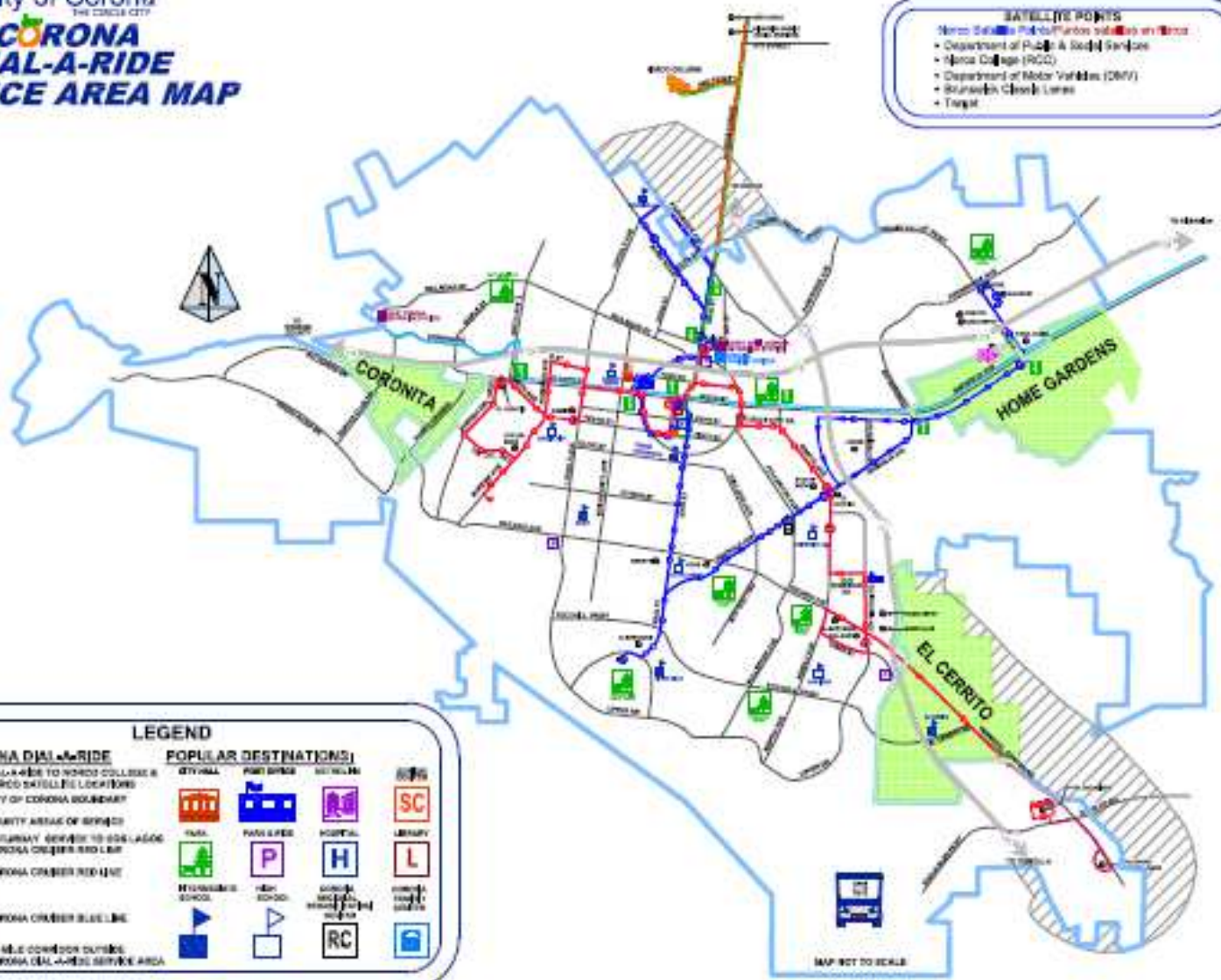
CORONA CRUISER	POPULAR DESTINATIONS:			
CORONA CRUISER RED LINE	CITY HALL	POST OFFICE	VETERANS	SC
SATURDAY SERVICE TO DOS LAGOS CORONA CRUISER RED LINE	PARK	PARK & RIDE	HOSPITAL	LIBRARY
CORONA CRUISER BLUE LINE	ELEMENTARY SCHOOL	HIGH SCHOOL	COMMUNITY CENTER	L
			RC	

BIKES ARE WELCOME
 MAP NOT TO SCALE

Apr 2016 G.S.

City of Corona
 THE CIRCLE CITY
CORONA
DIAL-A-RIDE
SERVICE AREA MAP

- SATELLITE POINTS**
- North Corona Police Station
 - Department of Public & Social Services
 - Corona College (RCC)
 - Department of Motor Vehicles (DMV)
 - Corona Civic Center
 - Target



LEGEND

CORONA DIAL-A-RIDE		POPULAR DESTINATIONS			
CORONA CENTER RED LINE	CORONA CENTER BLUE LINE	CITY HALL	POLICE STATION	COLLEGE	SENIORS CENTER
AVAILABLE CORRIDOR OUTSIDE CORONA DIAL-A-RIDE SERVICE AREA		CITY WALL	PUBLIC OFFICE	HOSPITAL	LIBRARY
		PARK	POOL	HIGH SCHOOL	LIBRARY
		TRANSFER SCHOOL	ELEMENTARY SCHOOL	COMMUNITY CENTER	RECREATION CENTER

April 2018 G.S.

1.2 POPULATION PROFILE AND DEMOGRAPHIC PROJECTIONS

CCTS serves a diverse population of 159,595 city residents. The city encompasses 39 square miles. That diversity is reflected in the table below.

City Population and Diversity

Demographic	Population Estimate	Percent
Race		
Total population	159,595	100.0%
One race	153,106	95.9%
Two or more races	6,489	4.1%
One race	153,106	95.9%
White	112,864	70.7%
Black or African American	8,222	5.2%
American Indian and Alaska Native	761	0.5%
Asian	17,630	11.0%
Native Hawaiian and Other Pacific Islander	830	0.5%
Some other race	12,799	8.0%
Two or more races	6,489	4.1%
White and Black or African American	681	0.4%
White and American Indian and Alaska Native	673	0.4%
White and Asian	1,901	1.2%
Black or African American and American Indian and Alaska Native	79	0.0%
Hispanic or Latino and Race		
Total population	159,595	100.0%
Hispanic or Latino (of any race)	68,904	43.2%
Mexican	59,705	37.4%
Puerto Rican	520	0.3%
Cuban	1,006	0.6%
Other Hispanic or Latino	7,673	4.8%
Not Hispanic or Latino	90,691	56.8%
White alone	60,382	37.8%
Black or African American alone	7,788	4.9%
American Indian and Alaska Native alone	206	0.1%
Asian alone	17,402	10.9%
Native Hawaiian and Other Pacific Islander alone	780	0.5%
Some other race alone	335	0.2%
Two or more races	3,798	2.4%

Source: U.S. Census Bureau, 2011-2015 American Community Survey 5-Year Estimate

The table below lists passenger characteristics for Dial-A-Ride and Cruiser service. Passenger characteristic estimates are based on derived data compiled over the first nine months of FY 2016/17.

Passenger Characteristics

Dial-A-Ride		Corona Cruiser	
Seniors/Persons with Disabilities	87%	General Public	43%
General Public	8%	Students	25%
Metrolink Transfers	2%	Seniors/Persons with Disabilities	23%
Personal Care Attendants	2%	RTA Transfers	5%
Children	1%	Children	2%
		Metrolink Transfers	1%

1.3 FIXED ROUTE TRANSIT SERVICES AND PARATRANSIT SERVICE

Using passenger trips from the first nine months of FY 2016/17 as a basis for estimating annual totals, system wide passenger trips will decrease by as much as 8.1 percent to 198,457 total passenger trips. While it is difficult to pinpoint with certainty the cause of declining passenger trips, increased congestion due to construction projects throughout most of the CCTS' service area is a factor in challenging buses to remain on schedule. When buses are less reliable, passengers will find better alternatives. Adding to the challenges of reliability was Corona's aging bus fleet and maintenance shortcomings. CCTS experienced in-service breakdowns and longer duration repairs as buses aged. Similar to the impact of increasing congestion, buses breaking down in-service make using CCTS bus service less reliable, and, again, passengers will find reliable alternatives to using the service.

CCTS staff is optimistic that the decrease in passenger trips will bottom-out in December 2017 and begin to slowly improve throughout FY 2017/18. A system-wide 1.7 percent increase in passenger trips – to 201,841, or 3,383 more passenger trips (made up of 6,653 more passenger trips on the Corona Cruiser and a reduction 3,270 passenger trips on Dial-A-Ride) for FY 2017/18 based on the following factors:

- A new fixed route schedule by January 2018. CCTS staff is surveying each Blue Line and Red Line trip to derive an average time each trip actually requires. In addition to reflecting actual trip times, the new schedule will adjust the amount of recovery time built into the schedule. Recovery time is the time between the end of a trip and the start of the next trip, and works to compensate for unanticipated delays. Adequate recovery time also helps to ensure drivers have time for restroom breaks when the need arises.
- Improvements around Corona Regional Medical Center (CRMC) are complete opening up the service area to serve the Corona Public Library and Corona Senior Center which are major trip generators along the Blue Line and Red Line. CCTS staff is hopeful that seniors will resume using the bus for trips to the Senior Center, as well as students using the bus for trips to the Library.

- State Route 91 Corridor Improvement Project was substantially completed March 2017. While minor improvements are anticipated through July 2017, the reduction in construction-related lane reductions, street closures, and freeway on-ramp and off-ramp closures, along with the opening/re-opening of these facilities, should improve traffic flow and reduce travel times. This will assist in improving on-time performance and reliability of the service and increase ridership.
- Increase bus frequency during morning peak hours by adding an additional bus to both the Blue Line and the Red Line. This component will be funded by Low Carbon Transit Operations Program funds. Therefore, upon approval of the project by CalTrans, these changes will be reflected in the new fixed route schedule for January 2018.
- Focus on Dial-A-Ride for Seniors, Disabled, patrons identified as ADA and remove general public use in an effort to reduce operating expenses. As general public and metrolink transfers account for 10 percent of the total DAR riders, CCTS staff anticipates a decline in the overall ridership on DAR. CCTS staff will focus its efforts on transitioning the general public riders to fixed route system. While some of the riders may opt for other mode of transportation, CCTS staff anticipates an increase to the fixed route system as a result of this change.

Corona Cruiser – Blue and Red Lines

The Blue Line serves the McKinley Street retail area, then travels on to Magnolia Avenue and Main Street to the River Road area. This route passes by many trip generators such as hospitals, medical facilities, public service agencies, library, civic center, and commercial/retail areas. This route also serves the unincorporated area of Home Gardens.

The Red Line connects the residential areas of central Corona with commercial areas along Sixth Street and the Ontario Avenue/California Avenue retail area. The Red Line also covers South Corona along Ontario Avenue/Temescal Canyon Road to serve the county area of El Cerrito, The Crossings shopping complex at Cajalco Road/Temescal Canyon Road, and The Shops at Dos Lagos on Saturdays.

The Cruiser schedule is:

	Blue Line	Red Line
Monday – Friday	6:30 a.m. – 7:09 p.m.	6:30 a.m. – 7:05 p.m.
Saturday	8:52 a.m. – 3:50 p.m.	9:00 a.m. – 5:09 p.m.
Sunday	no service	no service

The Cruiser does not operate on the following holidays: New Year’s Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Passenger trips on the Cruiser totaled 152,728 in FY 2015/16. Using the number of passenger trips recorded during the first nine months of FY 2016/17 as a basis for estimating year-end totals, passenger trips on the Corona Cruiser are projected to decline by 12.9 percent, or 19,667 trips, compared to the previous year. Based on improving conditions as outline in the previous section, CCTS staff is cautiously projecting a 5.0 percent increase in year-over-year passenger trips for FY 2017/18.

The Cruiser serves the Corona Transit Center, owned and operated by the Riverside Transit Agency (RTA). The Corona Transit Center provides a safe and efficient transfer point between local and regional bus lines as well as regional commuter trains serving Los Angeles, Orange, Riverside, and San Bernardino counties. Trains are accessible via a pedestrian bridge to the adjacent North Main Corona Metrolink commuter rail station. To incentivize multimodal transportation, valid Metrolink pass-holders ride at no charge on Cruiser Blue and Red Lines to and from the Corona Transit Center/North Main Metrolink Station.

CCTS and RTA have a reciprocal agreement that allows valid pass-holders a no cost, one way transfer between the Cruiser and RTA buses at bus stops served by both Cruiser and RTA buses. Transfers between bus systems are an effective way to promote public transit as a low cost, eco-friendly, and stress-free alternative to automobile trips.

Corona Dial-A-Ride

Dial-A-Ride provides service to the general public, seniors, persons with disabilities, and individuals certified for complementary paratransit service under the Americans with Disabilities Act (ADA). Reservations can be made from one to fourteen days in advance; however, same day service may be accommodated if space is available. Dial-A-Ride provides curb-to-curb service throughout the City of Corona and neighboring county areas of Coronita, El Cerrito, and Home Gardens as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services and Norco College). Door-to-door assistance for ADA certified passengers is available upon request. Door-to-door service is available when:

- Drivers can see the bus at all times;
- The outermost door is within 150 feet from the bus;
- Driver safety and security is maintained; and
- Where a safe parking area is available.

The ADA certification process in western Riverside County is administered by the Riverside Transit Agency (RTA). Additional information and application is available online at www.riversidetransit.com or by calling RTA at (951) 795-7887.

For individuals certified for ADA complementary service, service hours are expanded to match Cruiser hours. Passengers certified under the ADA receive priority service. Voicemail message reservations are accepted for ADA clients on Sundays and Holidays for next day service.

The Dial-A-Ride schedule is:

	Non-ADA Complementary Paratransit	ADA Complementary Paratransit
Monday – Friday	6:42 a.m. – 6:00 p.m.	6:30 a.m. – 7:09 p.m.
Saturday	8:52 a.m. – 5:09 p.m.	8:52 a.m. – 5:09 p.m.
Sunday	no service	no service

Dial-A-Ride service does not operate on the following holidays: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Passenger trips taken on Dial-A-Ride in FY 2015/16 totaled 63,162. Using data collected from the first nine months of FY 2016/17 as a basis for estimating year-end totals, passenger trips may increase by 3.5 percent, or 2,234 trips, as compared to FY 2015/16. Based on changes outlined in section 1.3 above (elimination of general DAR), CCTS staff is projecting a 5 percent decrease, or 3,270 less trips, in year-over-year passenger trips for FY 2017/18.

As mentioned in section 1.3, CCTS staff is looking at the option of eliminating general public DAR services in an effort to reduce operating cost and reduce the farebox recovery ratio to ten percent. By removing general public DAR, the overall system farebox recovery ratio will be reduced to a blended rate of 15 percent. This action will take into effect during the first half of FY 2017/18. During FY 2017/18, CCTS staff will also focus on developing and implementing the No Show Policy to address approximately 9 percent of DAR passengers who make appointments but do not show up. This will assist in reducing the operating cost for the DAR service. In addition, as part of eliminating general public DAR services, CCTS will need to develop criterias and an application process for the senior and persons with disabilities to ensure only the qualified patrons are utilizing the service.

1.4 CURRENT FARE STRUCTURE AND PROPOSED FARE STRUCTURE

The current fare structure appears on the following page.

Fare Structure

Fare Type	Fare Price
Corona Cruiser	
Cash - General Public	\$1.50
Cash - Seniors / Persons with Disabilities / Medicare Card Holders	\$0.70
Cash - Children (46" tall or under)	\$0.25
Day Pass - General Public	\$4.00
Day Pass - Seniors / Persons with Disabilities / Medicare Card Holders	\$2.00
15-day Pass - General Public	\$17.50
15-day Pass - Seniors / Persons with Disabilities / Medicare Card Holders	\$8.05
15-day Pass - Students	\$12.25
31-day Pass - General Public	\$35.00
31-day Pass - Seniors / Persons with Disabilities / Medicare Card Holders	\$16.10
31-day Pass - Students	\$24.50
Dial-A-Ride	
General Public	\$4.00
Seniors / Persons with Disabilities / Medicare Card Holders	\$2.50
Children	\$0.50

Note: Current Fare Structure implemented July 5, 2010.

To incentivize the use of public transit as a viable alternative to automobile trips, CCTS is using Air Quality Management District (AQMD) funds to subsidize multi-day passes (15 day and 31-day passes) on the Cruiser. The use of these funds allows CCTS to reduce the cost of multi-day passes by 30 percent for Cruiser riders, but enables CCTS to recover an adequate fare.

1.5 REVENUE FLEET

The CCTS active fleet consists of 19 transit buses. All CCTS buses are compliant with the Americans with Disabilities Act (ADA) requirement for accessibility and wheelchair securement.

The Dial-A-Ride fleet consists of 12 buses made up of:

- Ten 2012 EIDorado National Aerotech 240s
- One 2007 EIDorado National Aerotech 220
- One 2008 EIDorado Starcraft

Of the 12 buses in the Dial-A-Ride fleet, CCTS leases the 2008 ELDorado Starcraft from contractor. To keep in line with the bus replacement schedule, CCTS plans on replacing eleven Dial-A-Ride buses in the next 12-14 months with new CNG powered buses.

The Fixed Route fleet consists of seven 2015 ELDorado National EZ Rider II heavy-duty/low-floor buses. EZ Rider II buses are powered with CNG and were placed into Corona Cruiser service in February 2016.

1.6 EXISTING FACILITY/PLANNED FACILITIES

CCTS operates from a newer facility located at 735 Public Safety Way. Transportation Concepts, the vendor retained to operate transit service, provides administrative and dispatching service from this location, as well as fueling and vehicle parking. Maintenance is performed by the vendor at an off-site garage.

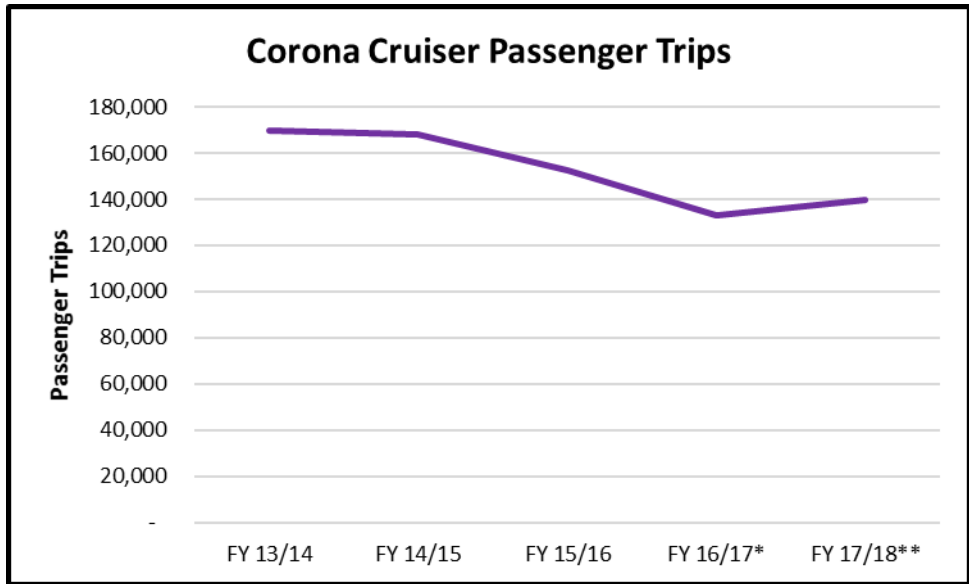
1.7 EXISTING COORDINATION BETWEEN TRANSIT AGENCIES

CCTS staff and Riverside Transit Agency (RTA) planning and operations staff work together to coordinate bus stop location/re-location, bus routing, layover areas/facilities, and transfer points where Cruiser and RTA passengers possessing valid day or multi-day passes can ride for free with a one-way transfer between systems.

Chapter 2 – Existing Service and Route Performance

2.1 FIXED ROUTE SERVICE – ROUTE BY ROUTE ANALYSIS

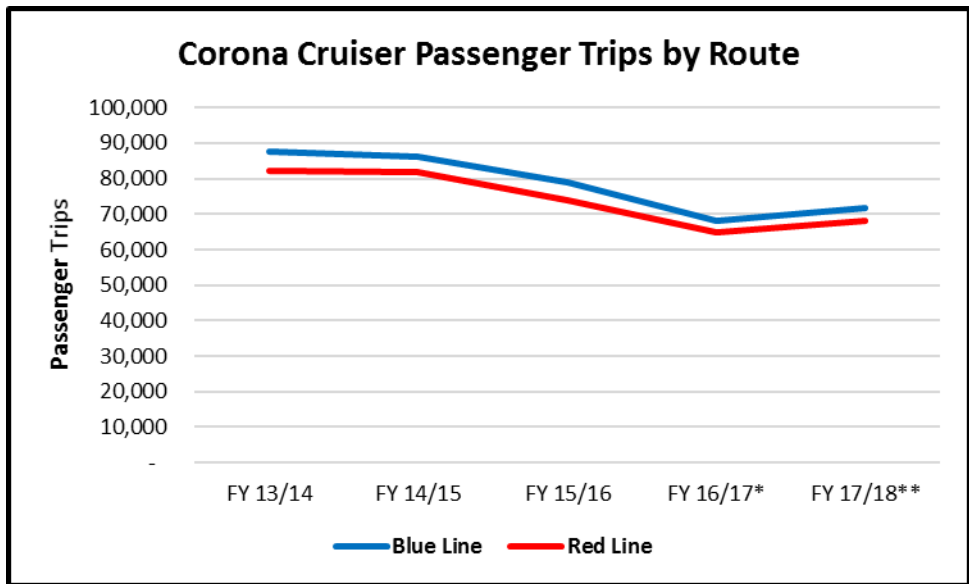
CCTS operates the Cruiser along two fixed routes – the Blue Line and Red Line. Using data gathered from July 2016-March 2017 as a basis for estimating passenger trips for FY 2016/17, it is estimated that the number of passenger trips will decline by 12.9 percent, or 19,667 trips, compared to the previous fiscal year. Based on improving conditions as outlined in section 1.3 above, CCTS staff is cautiously projecting a 5.0 percent increase, or 6,653 more trips, in year-over-year passenger trips for a total of 139,714 passenger trips for FY 2016/17. See graphs on the following page.



* FY 2016/17 year-end estimate is based on data collected from July 2016-March 2017.

** FY 2017/18 projections are based on a 5.0 percent increase over estimated FY 2016/17 year-end totals.

Passenger trips on the Blue Line are expected to decrease by 13.5 percent or 10,607 trips in FY 2016/17 when compared to the previous year. Passenger trips on the Red Line are estimated to decline 12.3 percent or 9,060 trips when compared to the same period.



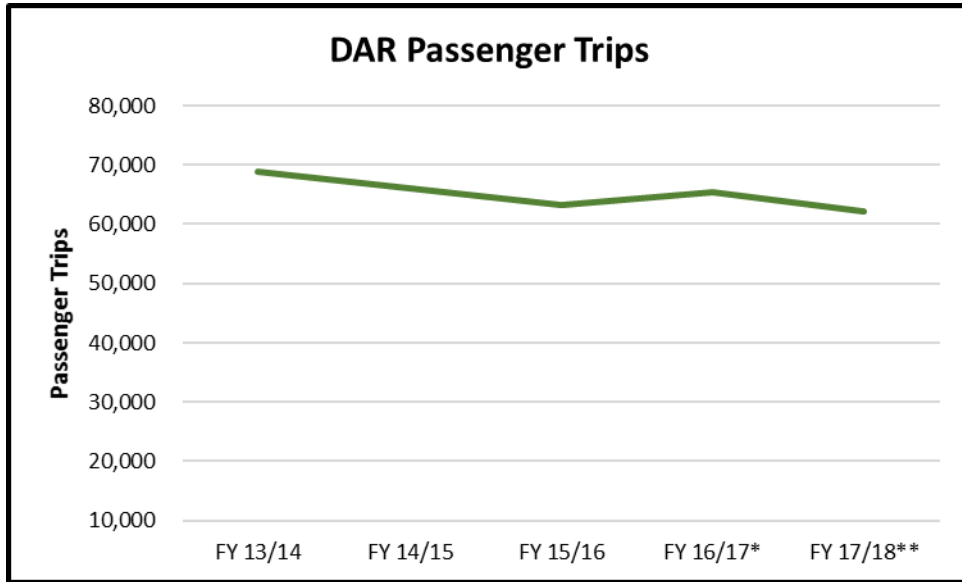
* FY 2016/17 year-end estimate is based on data collected from July 2016-March 2017.

** FY 2017/18 projections are based on a 5.0 percent increase over estimated FY 2016/17 year-end totals.

2.2 DIAL-A-RIDE SERVICE – SYSTEM PERFORMANCE

Dial-A-Ride provided 63,162 passenger trips in FY 2015/16. Based on demand during the period of July 2016 to March 2017, passenger trips are expect to increase by 3.5

percent in FY 2016/17. This increase in demand equates to 2,234 more trips for the year. The increase in ridership for DAR in many parts is due to patrons transferring from using the fixed route to DAR. The unreliability of the fixed route system as mentioned in section 1.3 affected the on-time performance, whereas patrons started utilizing DAR. In addition, CCTS has seen an increase in overall ADA and Senior riders. However, due to the elimination of general DAR services, CCTS staff is anticipating a 5 percent decrease in passenger trips for FY 2017/18.



* FY 2015/16 year-end estimate is based on data collected from July 2015-March 2016.

** FY 2016/17 projections are based on a 1.9 percent increase over estimated FY 2015/16 year-end totals.

Senior citizens and people with disabilities represent 87% of total Dial-A-Ride passengers. General public and Metrolink riders make up another 10% of DAR riders. Due to higher fares (\$4.00 instead of \$2.50 for Senior/Disabled riders) general public and Metrolink riders contribute about 15% of the passenger fare revenue.

2.3 KEY PERFORMANCE INDICATORS

The Riverside County Transportation Commission (RCTC) is the designated Regional Transportation Planning Agency (RTPA) with fiduciary and administrative oversight of transit operators in Riverside County. Each year, RCTC reviews and approves the Short Range Transit Plan (SRTP) and allocates local, state and federal funding. RCTC developed and monitors eight performance indicators that measure productivity – these indicators and year-to-date performance are listed in the table on the next page. By statute, transit operators serving urban areas must recover a minimum of 20.0 percent of operating cost through fare revenue. Fare revenue includes passenger fares, interest on investments, advertising revenue, local contributions, and the proceeds from the sale of surplus vehicles. A farebox recovery ratio below 20.0 percent endangers the receipt of state funding. The farebox recovery ratio is a mandatory performance indicator.

Performance Indicators

Combining Corona Cruiser fixed route and Dial-A-Ride Performance

Performance Indicators		FY 2016/17 Target	FY 2016/17 3rd Qtr. Performance	Year-to-Date Performance Scorecard
Mandatory:				
1.	Farebox recovery ratio	≥ 20.0%	15.15%	Fails to Meet Target
Discretionary				
1.	Operating cost per revenue hour	≤ \$68.71	\$70.97	Fails to Meet Target
2.	Subsidy per passenger	≥ \$7.01 and ≤ \$9.49	\$9.54	Fails to Meet Target
3.	Subsidy per passenger mile	≥ \$1.65 and ≤ \$2.23	\$2.22	Meets Target
4.	Subsidy per hour	≥ \$48.08 and ≤ \$65.04	\$60.22	Meets Target
5.	Subsidy per mile	≥ \$3.89 and ≤ \$5.27	\$4.83	Meets Target
6.	Passenger per revenue hour	≥ 5.87 and ≤ 7.94	6.30	Meets Target
7.	Passengers per revenue mile	≥ 0.48 and ≤ 0.64	0.51	Meets Target

Note: Data from RCTC TransTrack Table 7 for the period July 2016-March 2017.

Through the third quarter of this fiscal year (July 2016-March 2017), CCTS has recorded a farebox recovery of 15.15 percent. A farebox recovery ratio in this range is anticipated at this point in the fiscal year. At the close of each fiscal year, the City contributes a sufficient amount of funding to bridge the gap between fare revenue received throughout the year and the amount required to meet the 20 percent farebox recover ratio. The contribution of funds is made only after all revenues and expenses are finalized following the close of the fiscal year. The size of the contribution varies each year depending on the final amount of revenues and expenses; however, the City's year-end contribution has always ensured CCTS meets the mandatory 20 percent farebox recovery ratio. In addition, CCTS expects to meet the target for Subsidy per Passenger upon close of the fiscal year as final revenues are recognized and subsidy is decreased.

Table 7, Service Provider Performance Targets Report, appearing on page 39 of this plan, shows in greater detail on FY 2016/17 performance targets and actual performance by indicator.

Table 8, SRTP Performance Report, appearing on page 40 of this plan, lists performance targets set by RCTC for FY 2017/18.

Table 8 indicates CCTS meets the mandatory farebox recovery ratio and six of seven discretionary targets. The target for farebox recovery ratio is set for 20 percent. However, if general public Dial-A-Ride is eliminated, the recovery ratio will be reduced to 10 percent. Thereby reducing the overall blended rate to 15 percent. The target set by RCTC for operating costs per revenue hour is \$72.17. The target for operating costs per revenue hour for FY 2017/18 is calculated using operating costs accumulated during the first nine months of the current fiscal year (July 2016-March 2017 in this case) and adjusted by the Consumer Price Index (CPI). Currently, CPI is 1.69 percent.

Increased costs in materials, marketing and utility contributed to the increase in cost per hour. This is due to annual cost in licensing fee for the cloud-based dispatching system. In addition, FY 17-18 budget includes consulting services for a Comprehensive Operational Analysis. Also contributing to the increase in cost per hour is an increased cost to maintain low-floor buses. As noted earlier in Section 1.5, CCTS put seven low-floor buses into service in February 2016. These are heavy-duty, 12-year assets. To properly maintain these buses, and ensure a full 12-year service life, additional maintenance costs are incurred. CCTS continues to contract with a private sector vendor to operate transit service to ensure a lower cost alternative than a City-operated service.

2.4 PRODUCTIVITY IMPROVEMENT EFFORTS

Productivity, as measured by the number of passengers per revenue hour and revenue miles showed year-over-year improvement between FY 2012/13 and FY 2013/14 on the Corona Cruiser. Productivity slightly declined in FY 2014/15, and continued to drop through the current year. Productivity for Dial-A-Ride showed an improvement between FY 2012/13 and FY 2013/14, but showed similar declines in productivity for FY 2014/15 and FY 2015/16. However for FY 2016/17, productivity showed a slight improvement. Along with all other vehicles, bicycles, and pedestrians, Corona Cruiser and Dial-A-Ride buses are impacted by increased traffic congestion resulting from construction work on the SR-91 Corridor Improvement Project and other construction projects on-going throughout Corona. Freeway lane reductions and ramp closures, local street and lane closures, detours, and the movement of heavy equipment all increase congestion and impact traffic flow, which slows buses. Slower speeds result in longer duration trips, thereby impacting productivity.

Adding to the challenges to reliability was Corona's aging bus fleet. CCTS experienced in-service breakdowns and longer duration repairs as buses aged. Similar to the impact of increasing congestion, buses breaking down in-service make using CCTS bus service less reliable - motivating passengers to find more reliable alternatives to using the service.

As related previously in this plan, CCTS staff is optimistic that the decline in productivity, as well as the decrease in passenger trips, will start to bottom-out and begin to slowly improve throughout FY 2017/18. As construction projects move to completion, commuters and community members will begin to reap the benefits from these traffic flow improvements. See productivity measures in the table on the following page.

Productivity Measures

Mode	Productivity Measure	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17*
Corona Cruiser	Passengers per revenue hour	11.60	11.70	11.50	10.42	9.10
	Passengers per revenue mile	0.98	0.99	0.97	0.89	0.78
Dial-A-Ride	Passengers per revenue hour	4.00	4.20	3.90	3.65	3.88
	Passengers per revenue mile	0.29	0.31	0.29	0.28	0.30

*FY 2016/17 performance is measured covering the period July 2016 through March 2017.

2.5 MAJOR TRIP GENERATORS AND PROJECTED GROWTH

Major trip destinations within the city are the commercial/retail areas along McKinley Street and Sixth Street, The Crossings shopping area on Cajalco Road and Temescal Canyon, medical facilities along Magnolia Avenue, regional transit facilities off Main Street, the Corona Public Library, the Senior Center, and the Civic Center. El Cerrito Middle School and Centennial High are also major trip generators.

Cruiser patrons use the service for work, shopping trips, making stops at pharmacies and grocery stores, and accessing restaurants and movie theaters. Over the past three years, students have made up an increasing share of Corona Cruiser and Dial-A-Ride passengers. Many Dial-A-Ride passengers use the service to get to work and care centers, doctor visits, and Corona's two Metrolink Stations.

CCTS staff is cautiously optimistic that the decrease in passenger trips experienced in the current Fiscal Year (July 2016 - June 2017) will start to bottom-out, and slowly improve throughout FY 2017/18. As such, a 1.7 percent increase in passenger trips – to 201,841, or 3,383 more passenger trips (made up of 6,653 more passenger trips on the Corona Cruiser and a decrease of 3,270 passenger trips on Dial-A-Ride) - is projected for FY 2017/18.

2.6 EQUIPMENT, PASSENGER AMENITIES, AND FACILITY NEEDS

CCTS plans to continue upgrading bus stop accessibility and passenger amenities in FY 2017/18 and FY 2018/19; planned improvements are as follows:

- Battery replacement on solar-powered lighting at various bus passenger shelters.
- Relocate passenger shelter from Fullerton (adjacent to Centennial High School) to the corner of Magnolia and Fullerton to serve the Blue Line WB bus stop.

- Replace existing passenger shelters that display advertising with new shelters. The design of the new shelters will be based on the existing design, but re-worked to include two panels for advertising; and,
- Replace older blue fiberglass bus benches with metal benches.
- Add, expand, and/or replace damaged concrete at bus stops to improve accessibility.

CCTS staff anticipates completing this work by July 2019.

Chapter 3 – Planned Service Changes and Implementation

3.1 RECENT SERVICE CHANGES

Minor service changes were implemented in FY 2016/17 as outlined below:

- October 2016 – Opening of Bell Street upon completion of construction improvements at the Corona Regional . This change affected both the Blue Line and the Red Line in both directions allowing service to resume at the Corona Senior Center and the Corona Library.
- September 2016 – Redline Wesbound to stand down at Centennial High School from 2:49 to 2:55 PM to allow students time to get onto the bus.

3.2 RECOMMENDED LOCAL & EXPRESS ROUTE MODIFICATIONS

CCTS staff is proposing the following service enhancements in FY 2017/18:

- New weekday schedule – To be an effective and useful transportation option, buses need to consistently operate according to the published schedule. Bus passengers need to be able to rely on the bus to pick them up on schedule, and deliver them to their destination on schedule. An unreliable transit system will lose riders. Passenger trips peaked for the Corona Cruiser and Dial-A-Ride in FY 2013/14, and have declined since. Increased traffic congestion from a growing local and regional population, delays related to a myriad of construction projects, operational challenges, and a slow response by CCTS to adjust published schedules addressing these challenges has contributed to declining passenger trips.

CCTS staff is in the process of measuring individual trip times in an effort to devise a schedule that reflects actual trip times to assemble a new schedule. CCTS staff anticipates having the new schedule in place in January 2018. A new, reliable schedule, combined with new buses, the completion of constructions projects, and upgrades in passenger amenities should go a long way in gaining back passengers that may have left the system for more reliable transportation alternatives.

- Increase weekday bus frequency during morning peak hours by adding an additional bus on the Blue Line and the Red Line. This will reduce headway by 30 minutes, thereby improving transit service and opportunity to increase

ridership. This will provide patrons with options to utilize Corona Cruiser with additional time intervals.

3.3 MARKETING PLANS AND PROMOTION

Marketing strategies include:

- Bus Shelter Program – CCTS plans to replace existing advertising shelters at 20-25 bus stops. Shelters provide bus patrons with relief from the sun during hot days, and protection from rain during inclement weather. These shelters will feature two-panels for advertising, a bench, an area for a person with a mobility device/wheelchair, and solar-powered security lighting. These new shelters will act as a destination for bus passengers, and as an ambassador as to how public transit can beautify a neighborhood and itself function as marketing tool inviting motorist to try public transit.
- Poetry and Art on the Bus Program – in cooperation with Centennial High and Corona High, CCTS continues to conduct poetry and art contest inviting students to submit original poetry and artwork to be displayed on the interior of Cruiser buses. Selected poems and artwork are rotated each month. The program works as an outreach effort and marketing campaign at high schools while providing a creative outlet for students. Cruiser patrons are rewarded with expressive, introspective, and entertaining poems to read and artwork to ponder during their time on the bus. The program is in its ninth year with artwork and poetry totaling 141 entries in 2017.

3.4 BUDGET IMPACT AND PROPOSED CHANGES

CCTS relies on a contribution from the City's general fund to meet the mandatory farebox recovery ratio (mandated to recover 20 percent of operating costs through fare revenue). However, the City's general fund continues to reflect a sluggish regional economy so CCTS is incrementally increasing service next Fiscal Year to not overburden the general fund. In addition, CCTS is proposing to eliminate general use Dial-A-Ride service to reduce the farebox recovery ratio to a blended rate of 15% (for both Fixed Route & DAR) and introducing federal funds for operating in an effort to reduce the general fund contribution.

Chapter 4 – Financial and Capital Plans

4.1 OPERATING AND CAPITAL BUDGET

To continue to provide Corona Cruiser fixed route and Dial-A-Ride service, CCTS is proposing a balanced budget of \$2.52 million for FY 2017/18, representing a 1.7 percent increase (\$42,720) over the current year FY 16-17 budget. Year-over-year increases in operating costs are largely driven by increases in administrative and contracted service costs. In addition FY 2017/18 budget includes operating costs for a comprehensive operational analysis to assess the service for future improvements.

FY 16-17 budget had reflected increased cost of operating more service in order to update the fixed route bus schedule. Due to limited staff (vacancy of the position for Transportation Planning Supervisor), the changes to the bus schedule did not materialize. Therefore, FY 17-18 budget will continue to reflect costs for increased revenue hour service effective January 2018 and inclusion of a comprehensive operational analysis, increasing the cost of operating by 3.2 percent (\$55,799). In addition, FY 17-18 budget reflects a 24.9 percent increase in the cost of marketing, materials, and utilities due to annual cost in licensing fee for RouteMatch, cloud-based dispatching system.

These costs however are partially offset by decrease in the cost of fuel (-10.7 percent). The decrease in fuel costs are attributable to: 1) fuel costs in FY 16-17 was over-budgeted; 2) replacement of five gasoline-powered vehicles with compressed natural gas vehicles in December 2017/January 2018. See Budget by Category and Mode as shown below:

Budget by Category and Mode

Category	Mode	FY 2016/17 SRTP	FY 2017/18 Plan	Variance	
				\$	%
Salaries & Benefits					
	Dial-A-Ride	\$ 185,781	\$ 186,846	\$ 1,065	0.6%
	Fixed Route	\$ 228,245	\$ 227,041	\$ (1,204)	-0.5%
	Subtotal	\$ 414,026	\$ 413,887	\$ (139)	0.0%
Materials, Marketing and Utilities					
	Dial-A-Ride	\$ 28,215	\$ 38,475	\$ 10,260	36.4%
	Fixed Route	\$ 28,175	\$ 31,975	\$ 3,800	13.5%
	Subtotal	\$ 56,390	\$ 70,450	\$ 14,060	24.9%
Fuel					
	Dial-A-Ride	\$ 119,000	\$ 100,000	\$ (19,000)	-16.0%
	Fixed Route	\$ 134,000	\$ 126,000	\$ (8,000)	-6.0%
	Subtotal	\$ 253,000	\$ 226,000	\$ (27,000)	-10.7%
Contracted Services					
	Dial-A-Ride	\$ 983,701	\$ 963,000	\$ (20,701)	-2.1%
	Fixed Route	\$ 766,600	\$ 843,100	\$ 76,500	10.0%
	Subtotal	\$ 1,750,301	\$ 1,806,100	\$ 55,799	3.2%
Total					
	Dial-A-Ride	\$ 1,316,697	\$ 1,288,321	\$ (28,376)	-2.2%
	Fixed Route	\$ 1,157,020	\$ 1,228,116	\$ 71,096	6.1%
	Total	\$ 2,473,717	\$ 2,516,437	\$ 42,720	1.7%

4.2 FUNDING PLANS TO SUPPORT PROPOSED OPERATING AND CAPITAL PROGRAM

CCTS is proposing a funding plan that includes state funding (Local Transportation Fund), Federal Transit Administration (FTA) funds and Low Carbon Transportation Operations Program) to support 80 percent of operating costs. The remaining 20 percent will be generated by passenger fares, bus shelter advertising, and local funds. CCTS will use State Transit Assistance, Proposition 1B/Public Transportation Modernization, Improvement & Service Enhancement Program and Proposition 1B/California Transit Security Grant Program funding to cover proposed capital purchases in FY 2017/18.

4.3 REGULATORY AND COMPLIANCE REQUIREMENTS

Half Fare During Non-Peak Hours

According to federal statute, transit operators must allow 1) elderly persons, 2) persons with disabilities, and 3) Medicare card holders to ride fixed route service during off-peak hours for a fare that is not more than one-half the base fare charged to other persons during peak hours. The base fare for Cruiser service is \$1.50 during peak and non-peak hours. The fare for an elderly person (60+), a person with disabilities, and Medicare cardholders is \$0.70 throughout the service day.

Americans with Disabilities Act (ADA)

The ADA requires that complementary paratransit service be available to ADA certified persons during the same hours and days of operation available to Cruiser (fixed route) passengers. Complementary paratransit service must be provided within $\frac{3}{4}$ of a mile corridor from each side of a fixed route. CCTS operates a general population Dial-A-Ride that extends beyond the $\frac{3}{4}$ mile corridor to the city limits, into the county areas of Coronita, El Cerrito, and Home Gardens, as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services and Norco College). When demand exceeds capacity, requests for service from ADA certified passengers receive priority. As such, CCTS maintains zero denials for ADA certified passengers.

Provision of Service - ADA complementary paratransit must be provided to an ADA eligible individual, including those with temporary eligibility, a personal care attendant (PCA) if necessary, and one other individual accompanying the ADA-eligible individual, if requested. Additional companions may be provided service, if space is available. Service also must be provided to visitors. Any visitor who presents ADA eligibility documentation from another jurisdiction must be provided service.

Type of Service – The ADA specifies “origin to destination” service. In certain instances, this might require service beyond strict curb-to-curb. Door-to-door assistance for ADA certified passengers is available upon request. Door-to-door service is available when:

- Drivers can see the bus at all times;
- The outermost door is within 150 feet from the bus;
- Driver safety and security is maintained; and

- Where a safe parking area is available.

Fares – The ADA complementary paratransit fare cannot exceed twice the fare for a trip of similar length, at a similar time of day, on the Cruiser (fixed route system). No fares may be charged for Personal Care Attendants (PCAs). ADA certified individuals are charged \$2.50 per trip which is less than twice the fare for a trip on the Cruiser (\$1.50 x 2 = \$3.00). A companion is charged \$2.50 per trip as well.

Disadvantaged Business Enterprise

Pursuant to Federal Regulation 49 CFR Part 26 - Disadvantaged Business Enterprise (DBE); all public agencies receiving U.S. Department of Transportation (USDOT) funds, that anticipate awarding \$250,000 or more in USDOT-assisted contracts, must establish a three-year (3) overall DBE goal for potential contracting opportunities for certified Suppliers.

CCTS anticipates using federal section FTA 5307 funds for future projects including the use of these funds for operating and capital projects. Therefore, the City will be required to submit a DBE program to the FTA Region IX prior to programming funds in a grant prior to submitting in the TrAMS.

Title VI

In compliance with Title VI of the Civil Rights Act of 1964, no person on the basis of race, color, or national origin, is excluded from participation in, or is denied the benefits of, or is subjected to discrimination within the scope of services offered by CCTS. The following notification to passengers of their right to file a complaint is included on the City of Corona website, service brochures, and posted on-board CCTS buses.

No person shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity of the City of Corona Transit Service (CCTS). The Public Works Director is the CCTS Title VI Compliance Officer. For more information, or to file a Title VI Civil Rights complaint, contact the Corona Public Works Department by telephone at (951) 736-2266, by email at publwks@ci.corona.ca.us, or by visiting the Public Works Department at 400 S. Vicentia Avenue, Suite 210, Corona, CA 92882.

CCTS Title VI program is in the process of being revised and updated and will need City Council approval prior to submission to the Federal Transit Administration. Title VI programs are in effect for a three-year period. CCTS has not received any Title VI complaints.

Transportation Development Act Triennial Audit

CCTS underwent a Transportation Development Act (TDA) Triennial Performance Audit document review in September 2015 and site visit in October 2015 covering Fiscal Years 2012/13 through 2014/15. The triennial performance audits are administered and coordinated by RCTC. While the audit results reveal CCTS operations meeting the major goals and objectives of the TDA program, room for improvement is always

paramount with the audit which suggests improvements in three areas as summarized in Table 6 Progress Implementing Triennial Performance Audit Recommendations.

Federal Transit Administration Triennial Review

A Federal Transit Administration (FTA) Triennial Review field review for the period of 2014-2016 was completed in March 2017. The FTA recommended corrective action in the following areas:

Review Area	Deficiency	Corrective Action
Technical Capacity	Late MPRs/FFRs	Submit to the FTA Region IX Office procedures for submitting Milestone Progress Reports (MPRs) and Federal Financial Reports (FFRs) on time
Title VI	Title VI program not submitted or expired	Upload the required Title VI program to the TrAMS and notify the FTA REGIONIX RCRO
Satisfactory Continuing Control	Real property use issues	Submit to FTA Region IX Office the following items: <ul style="list-style-type: none"> Excess Real Property Inventory and Utilization Plan for the FTA-funded contribution to the facility that is no longer needed for transit purposes, as stated in the City’s Grant Agreement, and that states how Identify which disposition method the City will pursue, along with a timeline, in compliance with FTA Circular 5010.1E, Chapter IV: Real Property, Section 2.j, “Real Estate Disposition” and Section 2.j. (2), “Disposition”.

National Transit Database

The National Transit Database (NTD) approved CCTS’ request to submit transit financial and performance data through a Small Systems Waiver starting in report year 2011; the waiver is available to transit providers operating 30 or fewer buses. The submission date for Report Year 2016 was October 30, 2016. CCTS staff provided responses and clarification to NTD reviewers following the initial review. The annual NTD report for 2016 was closed out in March 2017.

Alternative Fueled Vehicles (RCTC Policy)

The Riverside County Transportation Commission (RCTC) encourages all Riverside County transit operators to transition from diesel-powered transit buses to alternative fuel buses. Compressed Natural Gas (CNG) and liquefied natural gas (LNG) are recognized as preferred options. While gasoline is a recognized alternative fuel for demand response/Dial-A-Ride buses, CCTS integrated CNG-powered Dial-A-Ride buses with funding through the federal government’s American Recovery and Reinvestment Act (ARRA) program. CCTS currently runs a mixed fleet of eight

gasoline-powered buses and four CNG-powered buses. CCTS Corona Cruiser (fixed route) service operates using seven CNG-powered buses which began service in February 2016. CCTS plans on replacing eleven DAR vehicles within the next 12-14 months. At that time, all of CCTS fleet will be CNG-powered.

Bus (Motorbus) / Purchased Transportation

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
2015	EDN	EZ RiderII	30	7	32	CN	7	0	68,615	68,615	9,802
Totals:			30	7			7	0	68,615	68,615	9,802

Demand Response / Purchased Transportation

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
2007	EDN	AeroTech	16	1	24	GA	1	0	238,757	238,757	238,757
2012	EDN	AEROTECH	20	6	26	GA	6	0	698,783	819,080	136,513
2012	EDN	AEROTECH	20	4	26	CN	4	0	413,086	413,086	103,271
2008	STR	Starcraft	18	1	25	GA	1	0	249,912	249,912	249,912
Totals:			74	12			12	0	1,600,538	1,720,835	143,403

Table 2 -- Corona-BUS -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 4th Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			5		5
Financial Data					
Total Operating Expenses	\$991,395	\$987,358	\$1,157,020	\$770,028	\$1,228,116
Total Passenger Fare Revenue	\$199,488	\$187,521	\$231,404	\$118,165	\$240,084
Net Operating Expenses (Subsidies)	\$791,906	\$799,837	\$925,616	\$651,863	\$988,032
Operating Characteristics					
Unlinked Passenger Trips	168,303	152,728	161,614	99,796	139,715
Passenger Miles	664,797	603,276	638,378	394,194	551,874
Total Actual Vehicle Revenue Hours (a)	14,671.4	14,660.0	16,482.0	10,955.4	16,344.0
Total Actual Vehicle Revenue Miles (b)	172,786.0	171,379.0	193,581.0	128,290.0	176,912.0
Total Actual Vehicle Miles	189,065.0	188,192.0	212,995.0	139,388.0	192,204.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$67.57	\$67.35	\$70.20	\$70.29	\$75.14
Farebox Recovery Ratio	20.12%	18.99%	20.00%	15.35%	19.54%
Subsidy per Passenger	\$4.71	\$5.24	\$5.73	\$6.53	\$7.07
Subsidy per Passenger Mile	\$1.19	\$1.33	\$1.45	\$1.65	\$1.79
Subsidy per Revenue Hour (a)	\$53.98	\$54.56	\$56.16	\$59.50	\$60.45
Subsidy per Revenue Mile (b)	\$4.58	\$4.67	\$4.78	\$5.08	\$5.58
Passenger per Revenue Hour (a)	11.5	10.4	9.8	9.1	8.5
Passenger per Revenue Mile (b)	0.97	0.89	0.83	0.78	0.79

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

Table 2 -- Corona-DAR -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 4th Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			9		9
Financial Data					
Total Operating Expenses	\$1,179,406	\$1,164,365	\$1,316,697	\$903,834	\$1,288,321
Total Passenger Fare Revenue	\$236,878	\$186,329	\$263,340	\$135,353	\$128,832
Net Operating Expenses (Subsidies)	\$942,529	\$978,036	\$1,053,357	\$768,481	\$1,159,489
Operating Characteristics					
Unlinked Passenger Trips	66,015	63,162	63,430	49,047	62,126
Passenger Miles	332,055	317,705	319,052	246,706	312,495
Total Actual Vehicle Revenue Hours (a)	16,995.4	17,309.8	17,788.0	12,628.8	16,774.0
Total Actual Vehicle Revenue Miles (b)	226,331.0	223,539.0	229,015.0	165,930.0	220,842.0
Total Actual Vehicle Miles	261,796.0	256,125.0	261,968.0	190,753.0	253,878.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$69.40	\$67.27	\$74.02	\$71.57	\$76.80
Farebox Recovery Ratio	20.08%	16.00%	20.00%	14.98%	9.99%
Subsidy per Passenger	\$14.28	\$15.48	\$16.61	\$15.67	\$18.66
Subsidy per Passenger Mile	\$2.84	\$3.08	\$3.30	\$3.12	\$3.71
Subsidy per Revenue Hour (a)	\$55.46	\$56.50	\$59.22	\$60.85	\$69.12
Subsidy per Revenue Mile (b)	\$4.16	\$4.38	\$4.60	\$4.63	\$5.25
Passenger per Revenue Hour (a)	3.9	3.6	3.6	3.9	3.7
Passenger per Revenue Mile (b)	0.29	0.28	0.28	0.30	0.28

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

Table 2 -- City of Corona -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 4th Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			14		14
Financial Data					
Total Operating Expenses	\$2,170,801	\$2,151,722	\$2,473,717	\$1,673,862	\$2,516,437
Total Passenger Fare Revenue	\$436,366	\$373,850	\$494,744	\$253,518	\$368,916
Net Operating Expenses (Subsidies)	\$1,734,435	\$1,777,873	\$1,978,973	\$1,420,344	\$2,147,521
Operating Characteristics					
Unlinked Passenger Trips	234,318	215,890	225,044	148,843	201,841
Passenger Miles	996,852	920,980	957,430	640,901	864,369
Total Actual Vehicle Revenue Hours (a)	31,666.8	31,969.8	34,270.0	23,584.3	33,118.0
Total Actual Vehicle Revenue Miles (b)	399,117.0	394,918.0	422,596.0	294,220.0	397,754.0
Total Actual Vehicle Miles	450,861.0	444,317.0	474,963.0	330,141.0	446,082.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$68.55	\$67.30	\$72.18	\$70.97	\$75.98
Farebox Recovery Ratio	20.10%	17.37%	20.00%	15.15%	14.66%
Subsidy per Passenger	\$7.40	\$8.24	\$8.79	\$9.54	\$10.64
Subsidy per Passenger Mile	\$1.74	\$1.93	\$2.07	\$2.22	\$2.48
Subsidy per Revenue Hour (a)	\$54.77	\$55.61	\$57.75	\$60.22	\$64.84
Subsidy per Revenue Mile (b)	\$4.35	\$4.50	\$4.68	\$4.83	\$5.40
Passenger per Revenue Hour (a)	7.4	6.8	6.6	6.3	6.1
Passenger per Revenue Mile (b)	0.59	0.55	0.53	0.51	0.51

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

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
COR-BLUE	All Days	3	71,637	282,966	8,076.0	8,441.0	83,149.0	90,336.0	\$601,777	\$117,641	\$484,136
COR-DAR	All Days	9	62,126	312,495	16,774.0	18,928.0	220,842.0	253,878.0	\$1,288,321	\$128,832	\$1,159,489
COR-RED	All Days	2	68,078	268,908	8,268.0	8,785.0	93,763.0	101,868.0	\$626,339	\$122,443	\$503,896
Service Provider Totals		14	201,841	864,369	33,118.0	36,154.0	397,754.0	446,082.0	\$2,516,437	\$368,916	\$2,147,521

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
COR-BLUE	All Days	\$74.51	\$7.24	\$8.40	19.54%	\$6.76	\$1.71	\$59.95	\$5.82	8.9	0.86
COR-DAR	All Days	\$76.80	\$5.83	\$20.74	9.99%	\$18.66	\$3.71	\$69.12	\$5.25	3.7	0.28
COR-RED	All Days	\$75.75	\$6.68	\$9.20	19.54%	\$7.40	\$1.87	\$60.95	\$5.37	8.2	0.73
Service Provider Totals		\$75.98	\$6.33	\$12.47	14.66%	\$10.64	\$2.48	\$64.84	\$5.40	6.1	0.51

TABLE 3A – INDIVIDUAL ROUTE DESCRIPTIONS AND AREA SERVICED

Mode	Route	Description	Area / Sites Service
Corona Cruiser			
Blue Line		Wal-Mart at McKinley Street west to River Run Apartments via Mountain Gate Park and downtown / Civic Center	McKinley Street shopping areas, Magnolia Avenue, Centennial High, medical facilities, Senior Center, Corona Library, Corona Transit Center/North Main Corona Metrolink Station, Fender museum, north Main Street shopping area and restaurants
Red Line		The Crossings shopping area at Cajalco Road and Temescal Canyon to the El Tapatio at West Sixth Street via downtown / Civic Center	The Crossings shopping area, Walmart, California Avenue Post Office, Centennial High, Corona Transit Center/North Main Corona Metrolink Station (selected AM & PM trip), Corona Library, Senior Center, Civic Center, Corona High and on west Sixth Street near Smith Avenue (service is extended to the Shops at Dos Lagos on Saturdays)
Dial-A-Ride			
City-wide		Demand response / reservation based service	City-wide, neighboring county areas of Coronita, El Cerrito and Home Gardens as well as satellite locations in the city of Norco - Department of Motor Vehicles, Department of Public Social Services and Norco College

TABLE 4 – SUMMARY OF FUNDS REQUESTED FOR FY 2017/18

Table 4 - Summary of Funds Requested for FY 2017/18

City of Corona

Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	5307 Funds	Toll Credits	LCTOP***	Prop 1B Security CTSGP	AQMD AB 2766 Subvention Funds	Fare Box*	Other **
FY 18 - Operating Revenues		1,812,437	1,386,521	-			57,000	-	-	334,100	34,816
Capital Cost of Operating for Fixed Route & Dial-A-Ride		644,000	128,800	-	515,200				-	-	
Comprehensive Operational Analysis (COA)		60,000			48,000	12,000					
Subtotal: Operating		\$2,516,437	\$1,515,321	\$0	\$563,200	\$12,000	\$57,000	-	-	\$334,100	\$34,816
		-	-	-				-	-	-	-
Subtotal: Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$2,516,437	\$1,515,321	\$0				\$0	-	\$334,100	\$34,816

* Includes AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$20,000.

**Other revenues include City contribution \$17,816; Bus Shelter Advertising \$7,000; and local contribution \$10,000. City contribution based on blended rate of 15% farebox recovery ratio due to elimination of general DAR. If general DAR not eliminated, then 20% farebox recovery ratio will apply requiring an additional \$122,971 in general fund contribution.

***Using \$57,000 of \$121,890 (FY 16-17 allocation of LCTOP funds); remaining funds to be utilized in FY 18-19.

TABLE 5.1 – SUMMARY OF FUNDS REQUESTED FOR FY 2018/19

Table 5.1 - Summary of Funds Requested for FY 2018/19
City of Corona

Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	5307 Funds	Toll Credit	LCTOP	Prop 1B Security CTSGP	AQMD AB 2766 Subvention Funds	Fare Box*	Other **
Operating Revenues		1,910,131	1,432,105	-			120,000	-	-	337,241	20,785
Capital Cost of Operating for Fixed Route & Dial-A-Ride		644,000	103,040	-	515,200			-	-	-	25,760
Subtotal: Operating		\$2,554,131	\$1,535,145	\$0	\$515,200	\$0	\$120,000	\$0	-	\$337,241	\$46,545
Intelligent Transportation System (ITS) including following components: Automatic Vehicle Locator and Automatic Vehicle Annunciator	19-01	500,000		100,000	400,000						
Subtotal: Capital		\$500,000	-	\$100,000				-	\$0	-	-
Total: Operating & Capital		\$3,054,131	\$1,535,145	\$100,000				-	\$0	\$337,241	\$46,545

* Includes AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$20,000.
 ** Other revenues include City contribution \$29,545; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

PROJECT NUMBER: SRTP Project No: 19-01 FTIP No: not applicable

PROJECT NAME: Intelligent Transportation System (ITS))

PROJECT DESCRIPTION: Purchase and install an Intelligent Transportation System that will support the following GPS based components: 1) Automatic Vehicle Location (AVL); 2) Automated Vehicle Annunciator System (AVAS); 3) Computer Aided Dispatching (CAD) and; 4) Automated Passenger Count (APC). The system will improve performance monitoring, and reporting capabilities, and improve service quality and bus efficiency.

PROJECT JUSTIFICATION: The ITS is necessary as an effort to ensure customers are receiving the highest quality information on time as well as ensuring that CCTS is operating at optimal efficiency.

PROJECT SCHEDULE:

Start Date	Completion Date
July 2018	June 2020

PROJECT FUNDING SOURCES (REQUESTED): CCTS is requesting State Transit Assistance (STA) capital funds from Riverside County Transportation Commission.

Fund Type	Fiscal Year	Amount
FTA	FY 2018/19	\$400,000
STA	FY 2018/19	\$100,000
Total		\$500,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description	Unexpended Balance (as of 6/30/18)
Not applicable				

TABLE 5.2 – SUMMARY OF FUNDS REQUESTED FOR FY 2019/20

Table 5.2 - Summary of Funds Requested for FY 2019/20
City of Corona

Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	5307 Funds	Toll Credit	LCTOP	Prop 1B Security CTSGP	AQMD AB 2766 Subvention Funds	Fare Box*	Other **
Operating Revenues		2,023,015	1,522,412	-			120,000	-	-	340,413	40,190
Capital Cost of Operating for Fixed Route & Dial-A-Ride		644,000	103,040	-	515,200			-	-	-	25,760
Subtotal: Operating		\$2,667,015	\$1,625,452	\$0	\$515,200	\$0	\$120,000	\$0	\$0	\$340,413	\$65,950
		-	-					-		-	-
Subtotal: Capital		\$0	-	\$0				-	\$0	-	-
Total: Operating & Capital		\$2,667,015	\$1,625,452	\$0				-	\$0	\$340,413	\$65,950

* Includes AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$20,000.

**Other revenues include City contribution \$38,950; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

*TABLE 6 – PROGRESS IMPLEMENTING TRANSPORTATION DEVELOPMENT ACT (TDA)
TRIENNIAL PERFORMANCE AUDIT RECOMMENDATIONS**

Audit Recommendations (Covering FY 2012/13 to FY 2014/15)	Action/Remedy
<p>Revise the no-show policy in conformance with FTA findings</p>	<p>The rate of no-shows has averaged over 8 percent on the Dial-A-Ride service which is above general industry norms (generally below 5 percent). The City’s Dial-A-Ride is open to the general public; general public rides comprise close to 20 percent and seniors and disabled individuals comprise slightly over 80 percent. No-shows affect the timeliness and efficiency of service delivery in the areas of service hours and on-time performance. The City and the FTA agreed that any future no-show policy would not take into account no-shows caused by reasons beyond the rider’s control, and would only suspend riders who truly had established a pattern or practice of no-shows. A pattern or practice involves intentional, repeated, or regular actions, not isolated, accidental, or singular incidents.</p> <p>The City should continue efforts to revise its no-show policy, which provides a deterrent for repeat violators. The City and the contract operator should take the necessary steps to revise the no-show policy in a way that addresses the FTA’s concern, and include the policy in transit brochures and on the website. The RTA no-show policy outlines example steps for evaluating patterns and the process for violations of the policy: It considers a customer’s overall frequency of use, and establishes "a pattern of practice of abuse" that is relative to how often a person travels. The overall no-show rate for all customers is considered so that customers with average no-show records are not penalized.</p> <p>CCTS staff anticipates rolling out a No-Show policy and procedure during FY 2017/18.</p>
<p>Review alternative farebox standards under the TDA</p>	<p>The current farebox standard for Corona Transit is a 20 percent ratio system-wide. This ratio is met by the combination of both fixed route and Dial-A-Ride services. Other local contributions from the City have made up the difference between passenger fares and revenue needed to meet the required ratio. The local contributions have a cap on how much can be provided to transit.</p> <p>TDA allows alternative farebox recovery ratios for urban systems. One alternative is a split farebox standard: one for fixed route, and another for Dial-A-Ride. The fixed-route standard would still be 20 percent; however, the Dial-A-Ride standard could be reduced to 10 percent. The caveat with the alternative lower Dial-A-Ride standard is that it applies only to service for seniors and disabled. This means the Dial-A-Ride would need to switch from general public to a specialized service. As noted above, seniors and disabled individuals currently comprise slightly over 80 percent of the Dial-A-Ride ridership. By complying with a lower farebox standard for Dial-A-Ride, the</p>

	<p>City might be able to reallocate its transit funds to support enhanced and more productive service and/or possibly reduce its reliance on the local contribution. The alternative farebox standard and the change from general public to specialized Dial-A-Ride should be evaluated by the City as a means to further strengthen its ability to maintain the farebox recovery. Any change to the farebox would need to be formally approved by RCTC as required by TDA.</p> <p>CCTS is evaluating changing from general public to specialized Dial-A-Ride in an effort to reduce the farebox recovery ratio to a blended rate of 15 percent.</p>
<p>Review feasibility of implementing ADA</p>	<p>Passengers certified under the Americans with Disabilities Act (ADA) currently comprise about 25 percent of all Corona Dial-A-Ride passengers. Another 40 percent of riders are disabled but are not ADA-certified. A call must be made to schedule each ride on Corona Dial-A-Ride. Subscription service is a convenience offered to ADA paratransit passengers who take the same trip on a regular basis, as it reduces the need to make repeated calls for each ride. Many agencies have subscription service trips (i.e., having a standing reservation scheduled) that make up a portion of their trip requests. Subscription service trips generally are trips that a patron makes multiple times per month, often multiple times per week, and have a specific origin and destination that do not change. Most often, these types of trips are for employment, medical, and/or educational purposes. These trips can be prescheduled, thus reducing the burden on the scheduler/dispatcher and call in-take system.</p> <p>ADA subscription service is generally on a space-available basis, and scheduled on a first-come, first-served basis for a given time period (e.g., 14 or 30 days of subscription service). Federal ADA law permits the use of subscription service as long as it does not absorb more than 50 percent of the available trips at a given time of day, and does not result in next-day ADA trip denials. Subscription service is discretionary and not mandated under ADA, which allows the City to investigate its feasibility through a demonstration period to determine whether additional scheduling efficiencies through the new scheduling software can be made, as well as whether there is some reduced staff and cost burden from the number of calls for reservations.</p> <p>CCTS staff work with current contractor (provider of transportation services) and review feasibility of establishing an ADA Subscription Services Policy. After review and consideration, City will proceed with adopting the policy.</p>

*Recommendations from the FY 2013-FY 2015 Transportation Development Act (TDA) Triennial Performance Audit.

Table 7 -- Service Provider Performance Targets Report

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

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	225,044			
Passenger Miles	957,430			
Total Actual Vehicle Revenue Hours	34,270.0			
Total Actual Vehicle Revenue Miles	422,596.0			
Total Actual Vehicle Miles	474,963.0			
Total Operating Expenses	\$2,473,717			
Total Passenger Fare Revenue	\$494,744			
Net Operating Expenses	\$1,978,973			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	20.00%	>= 20.00%	15.15%	Fails to Meet Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$72.18	<= \$68.71	\$70.97	Fails to Meet Target
2. Subsidy Per Passenger	\$8.79	>= \$7.01 and <= \$9.49	\$9.54	Fails to Meet Target
3. Subsidy Per Passenger Mile	\$2.07	>= \$1.65 and <= \$2.23	\$2.22	Meets Target
4. Subsidy Per Hour	\$57.75	>= \$48.08 and <= \$65.04	\$60.22	Meets Target
5. Subsidy Per Mile	\$4.68	>= \$3.89 and <= \$5.27	\$4.83	Meets Target
6. Passengers Per Revenue Hour	6.60	>= 5.87 and <= 7.94	6.30	Meets Target
7. Passengers Per Revenue Mile	0.53	>= 0.48 and <= 0.64	0.51	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:
A farebox recovery ration in this range is anticipated at this point in the fiscal year. At the close of each fiscal year, the City contributes a sufficient amount of funding to bridge the gap between fare revenue received throughout the year and the amount required to meet the 20 percenter farebox recovery ratio. This will also reduce subsidy per passenger, thereby meeting the target.

Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 4th Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	215,890	148,843	201,841	None	
Passenger Miles	920,980	640,901	864,369	None	
Revenue Hours	31,969.8	23,584.3	33,118.0	None	
Total Hours	35,354.2	25,915.6	36,154.0	None	
Revenue Miles	394,918.0	294,220.0	397,754.0	None	
Total Miles	444,317.0	330,141.0	446,082.0	None	
Operating Costs	\$2,151,722	\$1,673,862	\$2,516,437	None	
Passenger Revenue	\$373,850	\$253,518	\$368,916	None	
Operating Subsidy	\$1,777,873	\$1,420,344	\$2,147,521	None	
Operating Costs Per Revenue Hour	\$67.30	\$70.97	\$75.98	<= \$72.17	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.45	\$5.69	\$6.33	None	
Operating Costs Per Passenger	\$9.97	\$11.25	\$12.47	None	
Farebox Recovery Ratio	17.37%	15.15%	14.66%	>= 20.0%	Fails to Meet Target
Subsidy Per Passenger	\$8.24	\$9.54	\$10.64	>= \$8.11 and <= \$10.97	Meets Target
Subsidy Per Passenger Mile	\$1.93	\$2.22	\$2.48	>= \$1.89 and <= \$2.55	Meets Target
Subsidy Per Revenue Hour	\$55.61	\$60.22	\$64.84	>= \$51.19 and <= \$69.25	Meets Target
Subsidy Per Revenue Mile	\$4.50	\$4.83	\$5.40	>= \$4.11 and <= \$5.55	Meets Target
Passengers Per Revenue Hour	6.80	6.30	6.10	>= 5.36 and <= 7.25	Meets Target
Passengers Per Revenue Mile	0.55	0.51	0.51	>= 0.43 and <= 0.59	Meets Target

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

Service Provider Comments:

Total operating costs includes funding from Low Carbon Transportation Operations Program (LCTOP) funds which does not require a farebox recovery ratio.

Service Provider Comments:

Blended rate of 15% farebox recovery ratio due to elimination of general DAR. If general DAR not eliminated, then 20% farebox recovery ratio will apply.

TABLE 9 – CCTS HIGHLIGHTS FY 2017/18

Operations

- Implement a new Fixed Route schedule:
 - Adjust Corona Cruiser bus schedule to reflect actual trip times.
 - Introduce additional morning peak service
- Improve Dial-A-Ride Services
 - Eliminate general DAR
 - Roll-out no show policy
- Continue working with the City’s contract transportation operator to improve:
 - Operations of Corona Cruiser and Dial-A-Ride service;
 - Bus maintenance;
 - Cleanliness and maintenance of bus stops; and
 - Monitoring and verifying contractor performance.
- Conduct a Comprehensive Operational Analysis to identify strengths as well as opportunities for improvements

Capital Projects

- Procure, test, and accept delivery of Dial-A-Ride replacement buses.
- Bus stop improvements – replace batteries on solar-powered lighting

TABLE 9A – OPERATING AND FINANCIAL DATA

Performance Measure	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 Est	FY 2017/18 Planned
System-wide Passenger Trips	228,689	238,597	234,318	215,890	198,457	201,841
Cost per Service Hour	\$67.41	\$66.30	\$68.55	\$70.13	\$74.08	\$75.98

TABLE 9B – FAREBOX REVENUE CALCULATION

(Consistent with Riverside County Transportation Commission Farebox Recovery Policy)

Farebox Recovery Ratio Revenues	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 Est.	FY 2017/18 Plan
Passenger Fares	\$370,007	\$372,165	\$338,282	\$322,466	\$314,100
Interest Income	\$4,361	\$4,214	\$27,627	\$0	\$0
General Fund Contribution*	\$5,000	\$32,500	\$54,001	\$107,395	\$17,816
Measure A	\$0	\$0	\$0	\$0	\$0
Passenger Shelter Advertising Revenue	\$14,473	\$10,426	\$7,977	\$7,421	\$7,000
Gain on Sale of Capital Assets	\$1,465	\$0	\$0	\$0	\$0
CNG Revenues	\$0	\$0	\$0	\$0	\$0
Lease / Other Revenue	\$0	\$0	\$0	\$0	\$0
Federal Excise Tax Refund	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0
CalPers CERBT	\$0	\$0	\$0	\$0	\$0
Fare Revenues from Exempt Routes	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$14,506	\$17,061	\$27,008	\$28,518	\$30,000
Total Farebox Revenues	\$409,812	\$436,366	\$454,895	\$465,800	\$368,916
Total Operating Expense	\$2,042,898	\$2,170,801	\$2,242,025	\$2,329,000	\$2,516,437
Farebox Recovery Ratio	20%	20%	20%	20%	15%

*City contribution based on blended rate of 15% farebox recovery ratio due to elimination of general DAR. If general DAR not eliminated, then 20% farebox recovery ratio will apply requiring an additional \$122,971 in general fund contribution.

City of Beaumont

SHORT RANGE TRANSIT PLAN

FY 2017/18 – 2019/20



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CHAPTER 1 – SYSTEM OVERVIEW

1.0 Introduction

Short Range Transit Plan (SRTP) is an annual document created for the purpose of evaluating current transit system and analyzing for improvements. Capital improvement projects are proposed for funding and operational needs assessed. Service area, demographics, and performance are considered. This document is for Beaumont Pass Transit for Fiscal Year (FY) 2017/2018 and looking ahead to FY 2018/19 and FY 2019/20.

1.1 Description of Service Area

Beaumont Pass Transit services approximately 50 square miles and includes City of Beaumont, City of Calimesa and parts of unincorporated Riverside County area of Cherry Valley. Additionally, Beaumont Pass Transit transports passengers into City of Banning and commercial area of Cabazon including Casino Morongo and Premium Outlet Malls.

At the center of 3 major thoroughfares, Interstate 10, Highway 60 and Highway 79, Beaumont Pass Transit offers fixed route, commuter link, and paratransit service. Passengers are able to connect easily with other Beaumont Pass Transit routes as well as with regional transit providers such as Banning Pass Transit, Riverside Transit Agency (RTA) and Sunline Transit Agency at one central location, Beaumont Walmart.

Beaumont Pass Transit has a commuter link to transport Pass Area passengers into San Bernardino County. Commuter Link 120 travels six days a week from Beaumont into San Bernardino County with express service into Calimesa, Downtown San Bernardino Transit Center, San Bernardino Depot and Veterans Affairs Hospital in Loma Linda. Downtown San Bernardino Transit Center offers extensive connection possibilities for passengers. Providers included at the Downtown Transit Center are Omnitrans, Victorville Transit Agency, and Mountain Transit. Coming in Fall 2017, Metrolink will add a stop to Downtown San Bernardino Transit Center with a pass through stop at San Bernardino Depot.

System map follows:

City of Beaumont Pass Transit

SYSTEM MAP



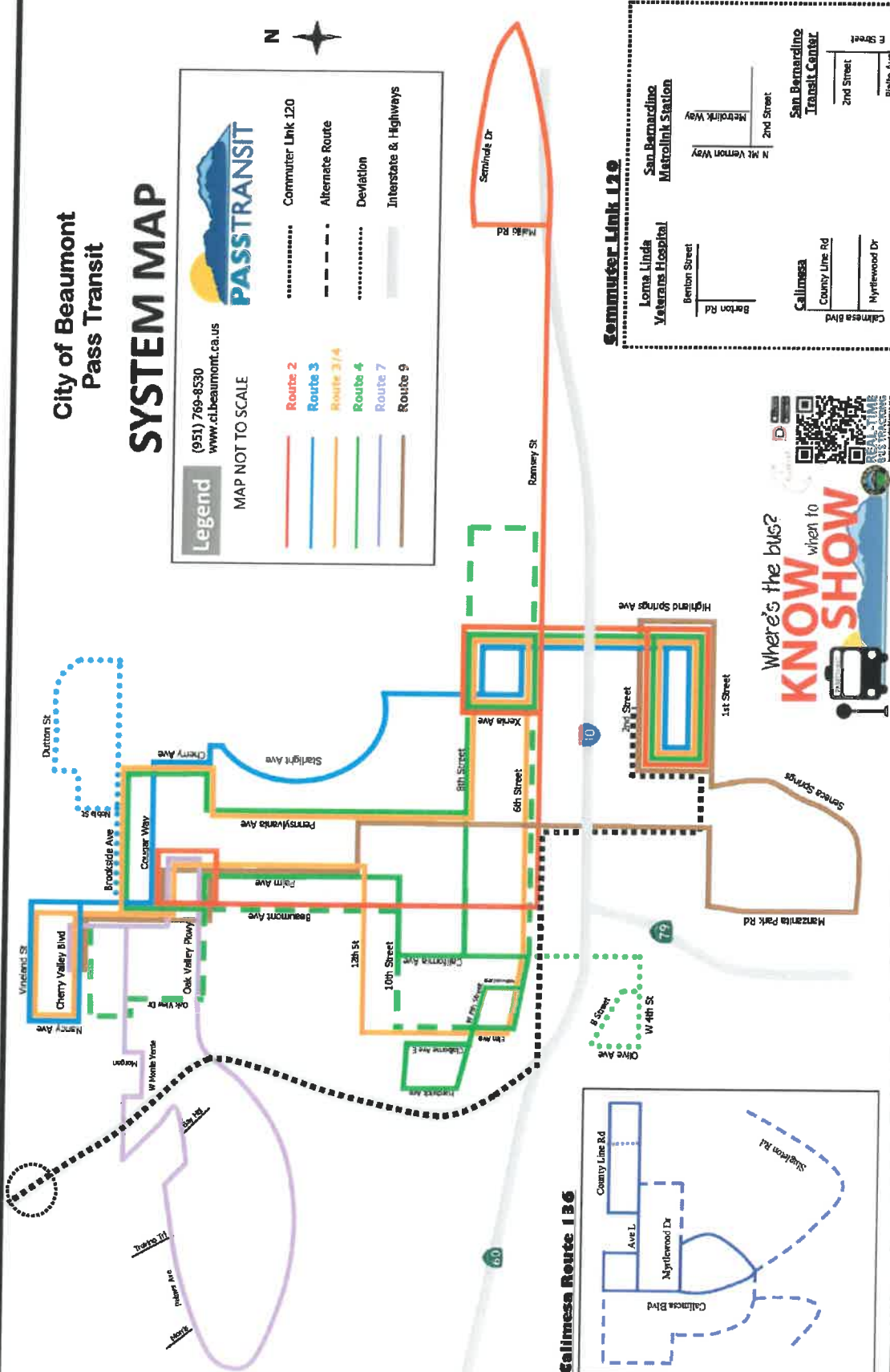
(951) 769-8530
www.ci.beaumont.ca.us

Legend

MAP NOT TO SCALE

- Route 2
- Route 3
- Route 3/4
- Route 4
- Route 7
- Route 9

- - - - - Commuter Link 120
- - - - - Alternate Route
- - - - - Deviation
- Interstate & Highways



Callimesa Route 136

Commuter Link 120

Loma Linda Veterans Hospital
Benton Street

Callimesa
County Line Rd
Myrtlewood Dr

San Bernardino Transit Center
2nd Street
Bello Ave

Where's the bus? **KNOW** when to **KNOW** SHOW

KNOW SHOW
When to Know Show
www.knowshow.com

1.2 Population Profile and Demographic Projections

According to recent numbers published in May 2017 by California Department of Finance, Beaumont is the second fastest growing city in Riverside County, behind City of Calimesa, and the eighteenth fastest growing city in California, as of January 2016. City of Beaumont experienced a 3.02% population increase from January 2015 to January 2016. Population rose from 44,821 residents in 2015 to 46,179 in 2016. There are 15,200 housing units in Beaumont and continues to grow in number with 500 new single family dwelling building permits scheduled for release this year.

City of Calimesa, Beaumont's neighbor to the west, grew 3.1% from January 2015 to January 2016. Beaumont Pass Transit has engaged with Calimesa to offer transportation service to residents as well as offer regional connection opportunities for passengers. Since 2013, Commuter Link 120 has had a stop in Calimesa on its way to and from San Bernardino Metrolink Station, Loma Linda Veterans Hospital and most recently to Downtown San Bernardino Transit Center. In August 2016, a fixed route was launched in Calimesa, Route 136, with service of residential areas to popular destinations in Calimesa including commercial area and community facilities such as City Hall and Senior Center.

Beaumont has 11 public schools in Beaumont Unified School District: 6 elementary, 2 middle, 1 charter, and 2 high schools. Transportation provided by Beaumont Unified School District was eliminated several years ago for middle and high school students. Many families continue to rely on public transportation to transport youth passengers to and from school. Youth population (under age 19) in Beaumont is 32.7%¹. However, youth passengers make up 50% of total passengers on Beaumont Pass Transit.

Beaumont has two large active adult communities, with another in the late planning stage and several mobile home parks for persons over the age of 55. There is a reported senior population (persons over the age of 60) of 15.7%². The growing active adult communities and the corresponding increase in population for this age group will impact paratransit and fixed route needs.

Released in December 2016, 2011-2015 American Community 5-year Estimate done by U.S. Census Bureau shows a population of 40,899 and is diverse as outlined below:

Demographic	Population Estimation	Percent
RACE		
Total population	40,899	100%
One race	38,362	93.8%
Two or more races	2,537	6.2%

¹ 2011-2015 American Community Survey 5-year Estimates U.S. Census Bureau

² 2011-2015 American Community Survey 5-year Estimates U.S. Census Bureau

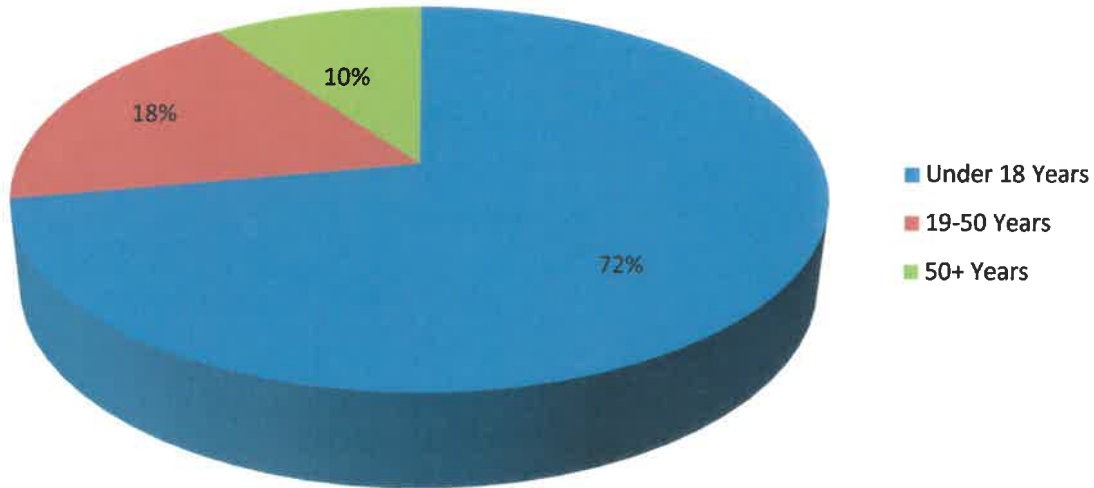
One race	38,362	93.8%
White	27,210	66.5%
Black or African American	2,880	7.0%
American Indian or Alaska Native	332	.8%
Asian	3,623	8.9%
Native Hawaiian or other Pacific	57	.1%
Some other race	4,260	10.4%
Two or more races	2,537	6.2%
White and Black or African	489	1.2%
White and American Indian	324	.8%
White and Asian	533	1.3%
HISPANIC OR LATINO AND RACE		
Total Population	40,899	100%
Hispanic or Latino	15,939	39.0%
Mexican	14,249	34.8%
Puerto Rican	322	.8%
Cuban	112	.3%
Other Hispanic or Latino	1,256	3.1%
Not Hispanic or Latino	24,960	61.0%
White alone	17,402	42.5%
Black or African American alone	2,766	6.8%
American Indian or Alaska Native	68	.2%
Asian alone	3,521	8.6%
Native Hawaiian or other Pacific	57	.1%
Some other race alone	71	.2%
Two or more races	1,075	2.6%

Ridership Demographics

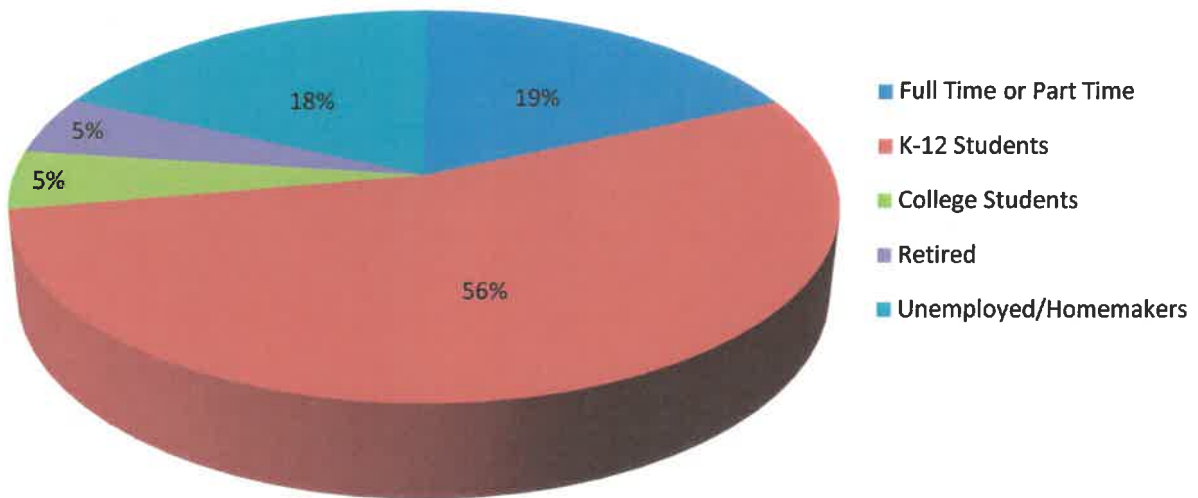
Ridership surveys conducted in 2013 show the average passenger to be 21 years of age, 56% of all passengers are female, and Veterans of Armed Forces make up 2% of all passengers.

The following charts are compiled from data collected from 2013 passenger surveys:

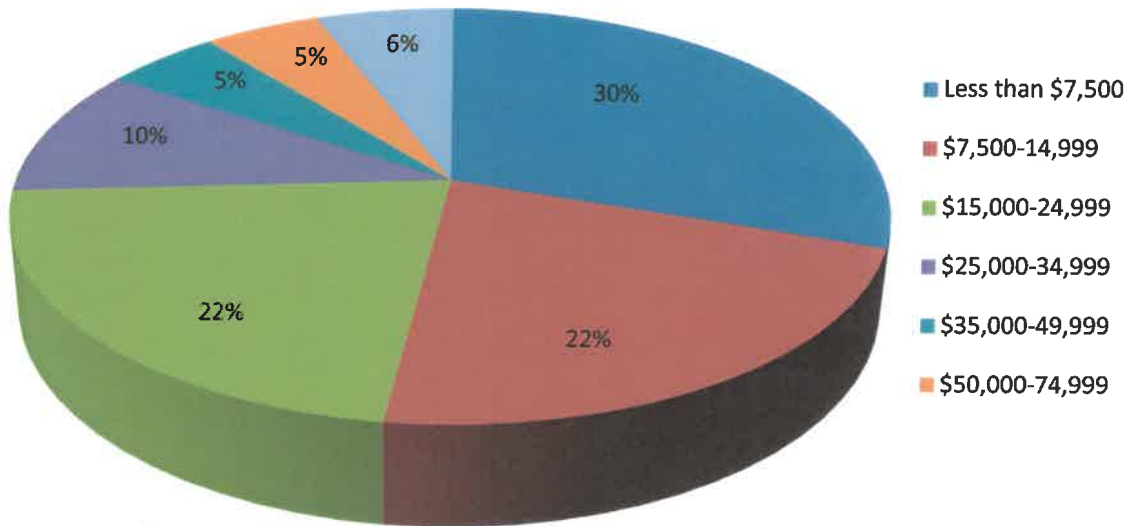
Age of Passengers



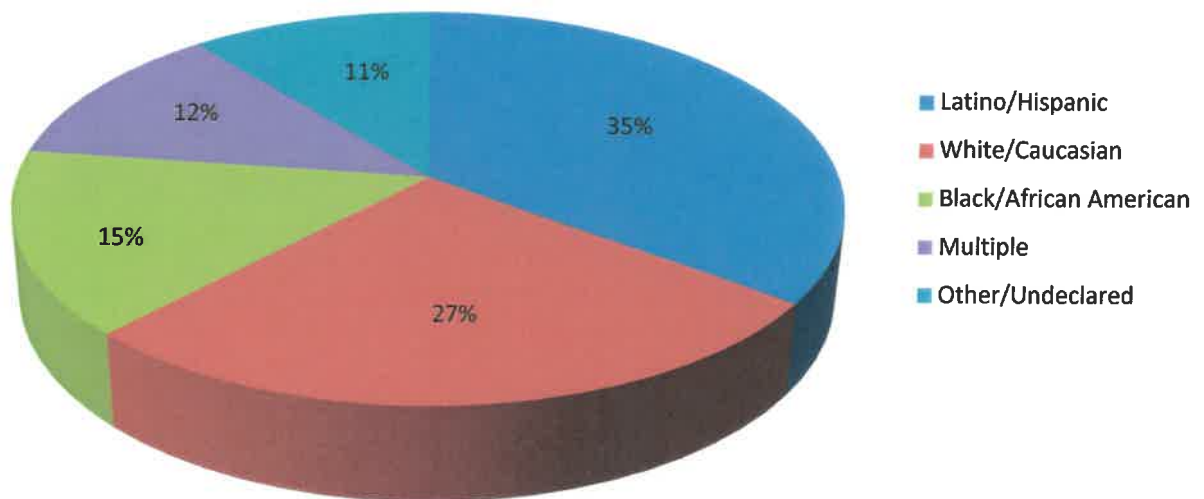
Employment Status



Household Income (Excluding Youth Passenger Data)



Passenger Ethnicity



General passengers surveyed indicate 58% do not currently have a driver's license, 55% state they do not have access to an operating vehicle and are transit dependent, and 33% are discretionary riders, have access to a vehicle, and choose to ride public transit because driving is too expensive.

1.3 Fixed Route Transit Services and Paratransit Service, Regional Express Bus Service

Beaumont Pass Transit operates seven days a week. Routes are planned based on needs, residential density and popular destinations.

Fixed Route

Beaumont Pass Transit operates a total of eight fixed routes, including one Commuter Service, with eleven buses. They are listed as follows:

- Monday through Friday- Five Routes: Routes 3 (two buses at peak), 4, 7 (two buses), 9 and 136
- Monday through Saturday- One Route: Commuter Link 120
- Saturday only- One Route: Route 3/4
- All days: Route 2 (two buses)

Fixed route service, not including Commuter Service, has experienced a decrease in ridership to finish this projected fiscal year. Passenger trips are projected for FY 17 to be 176,676. This is a 5.53% decrease when compared to 186,463 passenger trips in FY 16.

Service hours are as follows:

Monday – Friday	6:30 a.m. to 7:50 p.m.
Saturday and Sunday	8:00 a.m. to 6:00 p.m.

During the holidays of Martin Luther King Jr's Birthday, Presidents' Day, Columbus Day, Veterans Day, and Day after Thanksgiving, Beaumont Pass Transit operates limited service and follows a Saturday schedule of 8:00 am to 6:00 pm.

Beaumont Pass Transit does not operate on New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day or Christmas Day to give employees the opportunity to celebrate with their families.

Paratransit Services

Paratransit service, otherwise known as Dial-A-Ride (DAR), is a reservation based curb to curb service for residents of Beaumont, Calimesa and Cherry Valley. Qualified passengers include those who reside 3/4 of a mile from a fixed bus route and are certified under American Disabilities Act (ADA). In Beaumont and Cherry Valley, a qualified passenger extends to seniors over the age of 65.

Dial-A-Ride service has experienced a decrease in passenger trips in FY 17. Projections for FY 17 project 10,679 passengers, a 2.07% decrease when compared to 10,900 in FY 16.

Dial-A-Ride service hours are:

Persons with ADA certification

Monday through Friday	6:30 a.m. to 7:45 p.m.
Saturday and Sunday	8:00 a.m. to 6:00 p.m.

Senior *without* ADA certification

Monday through Friday	8:00 a.m. to 4:00 p.m.
Saturday	8:00 a.m. to 5:00 p.m.

DAR observes the same holiday schedule as fixed route system. Limited Service is provided on Martin Luther King Jr's Birthday, Presidents' Day, Columbus Day, Veterans Day, and Day after Thanksgiving. No service is provided on New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, or Christmas Day.

Regional Express Bus Service

Commuter Link 120 was introduced in 2013 and is Beaumont Pass Transit's Regional Express Bus Service. Since 2013, ridership has increased and the service continues to expand. Commuter Link 120 has grown from its initial planned route. This service travels from Beaumont Walmart and Civic Center with stops in Calimesa as it continues to San Bernardino Metrolink and Loma Linda Veteran's Affairs Hospital. In 2016, a new stop was added to the route which now services San Bernardino Transit Center making connections easier to Omnitrans, Victor Valley and Mountain Transit.

Commuter Link 120 has grown over the years. FY 15 total ridership totaled 8,075 passengers while FY 16 saw 10,691 passengers which equated to a 24.5% increase in passengers. FY 17 has a projected increase of 8% with an anticipated 11,621 passengers.

1.4 Current and Proposed Fare Structure

In 2012, Beaumont Pass Transit adopted the current fare schedule. In FY 17, additional fare types were added specifically as it pertains to commuter service. Existing fare schedule has been in place for 5 years, and will be analyzed in FY 18 for necessary adjustments.

Fixed route passengers have a variety of options as it relates to fare media:

- 1- One-way fare
 - a. General passengers- \$1.15
 - b. Youth passengers- \$1.00
 - c. Seniors, Disabled, and Veterans- \$.65
 - d. Children under 46" tall- \$.25 (when accompanied by a full fare paying passenger)
- 2- Day Pass (Local Fixed Route)
 - a. General passengers- \$3.00
 - b. Youth passengers- \$3.00
 - c. Seniors, Disabled, and Veterans- \$1.80

- 3- 10 Trip Pass or Punch Card
 - a. General passengers- \$10.35
 - b. Youth passengers- \$10.00
 - c. Seniors, Disabled, and Veterans- \$5.85
- 4- Monthly Pass (Local Fixed Route)
 - a. General passengers- \$36.00
 - b. Youth passengers- \$30.00
 - c. Seniors, Disabled, and Veterans- \$21.50
- 5- Valid 'Go Pass' passengers ride fixed route system for free.
- 6- Active Military Personnel ride fixed route system for free.
- 7- Jurors summoned to serve at Banning Courthouse ride for free.

Commuter Link 120 has a variety of options which includes opportunity to connect with Beaumont Fixed Routes and Omnitrans Transit Agency wherever our agencies connect:

- 1- One-way fare
 - a. General Passenger- \$3.00
 - b. Youth Passenger- \$2.00
 - c. Senior, Disabled, and Veterans- \$2.00
 - d. Child under 46"- \$2.00
- 2- Day Pass (Commuter Link *plus* Local Fixed Route)
 - a. General Passenger- \$7.00
 - b. Youth Passenger- \$7.00
 - c. Senior, Disabled, and Veterans- \$5.00
 - d. Child under 46"- \$5.00
- 3- 10 Trip Punch Card
 - a. General Passenger- \$27.00
 - b. Youth, Child, Senior, Disabled and Veterans- \$18.00
- 4- Monthly Pass (Commuter *plus* Local Fixed Route)
 - a. General Passenger- \$75.00
 - b. Youth Passenger- \$75.00
 - c. Child under 46"- \$50.00
 - d. Senior, Disabled, and Veterans- \$50.00
- 5- Active Military Personnel ride Commuter Link for free.

Dial-A-Ride has options as well:

- 1- Base Fare
 - a. Qualifying passengers- \$2.00
 - b. All other companions- \$3.00
 - c. Personal Cares Assistants- Free
- 2- 10 Ride Punch Card
 - a. Qualifying passengers- \$18.00

FARE SCHEDULE

Have exact fare ready when bus arrives. Drivers cannot make change.
NO REFUNDS

FIXED ROUTE FARES

Fare Categories	Base Fare	Day Pass	10 Ride Punch Card	10 Ticket Book	Monthly Pass
General	\$1.15	\$3.00	N/A	\$10.35	\$36.00
Youth (grades K-12)*	\$1.00	\$3.00	\$10.00	N/A	\$30.00
Child (46" tall or under) Accompanied by a paying adult	\$.25	N/A	N/A	N/A	N/A
Senior/Disabled (60+)*	\$.65	\$1.80	N/A	\$5.85	\$21.50
Military Veterans*	\$.65	\$1.80	N/A	\$5.85	\$21.50
Deviations (Route 3)	\$.25	N/A	N/A	N/A	N/A
Jury Duty**	FREE	N/A	N/A	N/A	N/A
Go Pass: MSJC students* (During valid school session only)	FREE	N/A	N/A	N/A	N/A
Active Military*	FREE	N/A	N/A	N/A	N/A

COMMUTER LINK FARES

COMMUTER LINK + LOCAL FARES

Fare Categories	Base Fare	10 Ride Punch Card	Day Pass	Monthly Pass
General	\$3.00	\$27.00	\$7.00	\$75.00
Youth* (grades K-12)	\$2.00	\$18.00	\$7.00	\$75.00
Child (46" tall or under) Accompanied by a paying adult	\$2.00	\$18.00	\$5.00	\$50.00
Senior/Disabled*	\$2.00	\$18.00	\$5.00	\$50.00
Military Veterans*	\$2.00	\$18.00	\$5.00	\$50.00
Active Military*	FREE	N/A	N/A	N/A

* If you plan to use a senior, disabled, youth, military or GoPass discounted fare, you must show proper ID each time you board the bus. You must also show proper ID to purchase discounted passes/tickets.

** Jury Duty - All jurors summoned to serve in Banning courthouses are able to ride for free **directly to and from the courthouse via Route 2**. Jurors must show their current and valid juror summons badge to the bus driver.

DIAL-A-RIDE FARES

Fare Categories	Base Fare	10-Ride Punch Card
One-Way	\$2.00	\$18.00
Companion & Child (46" tall or under)	\$3.00	N/A
PCA (w/I.D.)**	FREE	FREE
No Show	\$2.00	N/A

Dial-A-Ride is a transportation service for ADA, disabled and seniors over 65 years of age. Reservations are required at least 24-hours in advance and may be made by calling (951) 769-8532.

**if you plan to use a PCA (Personal Care Attendant) free fare, you must show proper ID each time you board the bus.



Questions? (951) 769-8530

Effective September 12, 2016

1.5 Revenue Fleet

Fleet Characteristics

Beaumont Pass Transit consists of eighteen (18) vehicles. Fifteen are cutaways and three are 40 foot buses. Of the eighteen vehicles, nine are fueled by Compressed Natural Gas (CNG); the other nine are gasoline fueled. All recent and future bus purchases are powered by CNG, as is RCTC's policy. All vehicles are outfitted with bike racks and are ADA compliant with wheelchair lifts and tie down stations. Three buses have audio announcement systems for the visually impaired. Thirteen are equipped with passenger seatbelts.

Eighteen vehicles are made up as follows:

- Six (6) are Ford E-450 16 passenger buses
 - o Five (5) are gasoline powered; One (1) is CNG
- Five (5) are Ford F-550 30 passenger buses
 - o Three (1) are gasoline powered; Two (2) are CNG
- Four (4) are C-5500
 - o One (1) gasoline powered; Three (3) CNG
- Three (3) are XHF-40 powered by CNG

1.6 Existing Facility/Planned Facility

Existing Facility

Administrative services for Transit Department are located in downtown Beaumont at Beaumont Civic Center located at 550 E 6th Street, Building D. It is at this location where dispatch, administrative assistance and bus yard are located. Fleet maintenance service is located at 550 California Ave, approximately 1 mile from the administrative building.

Customer service required over the telephone including general information, route planning, and Dial-A-Ride appointments are completed by the Transit Department. Walk in customers, including the purchase of fare media, are completed at City Hall, Police Department or Community Services buildings.

Planned Facility

Due to remodeling and repairs to the only CNG station in Beaumont, located at Beaumont Unified School District, Beaumont Pass Transit CNG buses are being fueled in a combination of locations. The distances listed are represented by one way mileage. The closest CNG station to Beaumont Pass Transit is located 6.2 miles away at City of Banning substation; However its aging compressors has recently made this facility unavailable for public use. Often, buses are driven 14.6 miles away to RTA fueling station in City of Hemet. Another location is 18.3 miles away in City of Moreno Valley. Our last option for CNG fuel is in City of Redlands located 17.6 miles way.

Beaumont has begun the process of installing our own CNG fueling station for private and public use. A Request for Proposal (RFP) was generated for the process of selecting a contractor to submit a feasibility study for one of three locations proposed for the station. The

contract was awarded and the contractor has submitted the study. This study will be taken forward with the findings to Council in the coming months and an additional RFP will be generated for the construction of the station.

In conjunction with the RFP process for the location of the CNG station, in April 2017, Beaumont City Council approved a separate citywide project for a study to evaluate civic center plaza facility needs and beautification of downtown. It is expected that coming from the study, the Transit department will need to relocate from the downtown civic center location to an industrial/commercial area to make way for a growing civic center campus and the ultimate result of beautifying the downtown area. It is likely the possibility of combining CNG Station with Administrative along with Fleet Maintenance may be necessary when planning the future of facility needs.

1.7 Existing Coordination between Transit Agencies

Beaumont Pass Transit has and is working on multiple agreements with surrounding Transit Agencies. Beaumont has agreements with Banning Pass Transit, Omnitrans, RTA, and Victor Valley Transit Authority (VVTA).

The most common agreement Beaumont Pass Transit encounters on a day to day basis is with Banning Pass Transit. Coordination of routes, time table, fare schedule and branding offer a seamless travel experience for passengers of Pass Transit. Fare media, such as presale tickets, punch cards, day and monthly passes are used interchangeably on any Pass Transit bus. There are a few fare media types that are the exception: Banning's youth monthly pass, Banning's student pass, as well as Beaumont's Commuter Link day and monthly passes as it pertains to Commuter +Local usage.

Beaumont Pass Transit entered into an Interagency Agreement in FY 17 with Omnitrans and VVTA. We have also updated existing Agreement with RTA. All three agreements are entered into with similar provisions. To assist with the connectivity between systems for our shared passengers, the Interagency Agreement states the following:

- Passengers presenting a Beaumont Pass Transit multi use (day or month) pass are able to connect to Omnitrans, VVTA or RTA for free wherever the two agencies connect.
- Passengers presenting a multi use (day, week or month) pass from Omnitrans, VVTA or RTA are able to connect with Beaumont Pass Transit Commuter Link 120 for a \$1.00 discount; or to a Beaumont Pass Transit fixed route wherever the two agencies connect.

Conversely, Beaumont Pass Transit connects in multiple locations with Omnitrans where this agreement is beneficial to connecting passengers. Besides Downtown San Bernardino Transit Center and San Bernardino Depot, where we also connect with VVTA, passengers are offered the ability to use a transfer at San Bernardino Depot, Loma Linda Veterans Affairs Hospital and along County Line Road in Calimesa.

Passengers shared with RTA have the ability to transfer at Beaumont Walmart and Loma Linda Veterans Affairs Hospital.

CHAPTER 2 - EXISTING SERVICE AND ROUTE PERFORMANCE

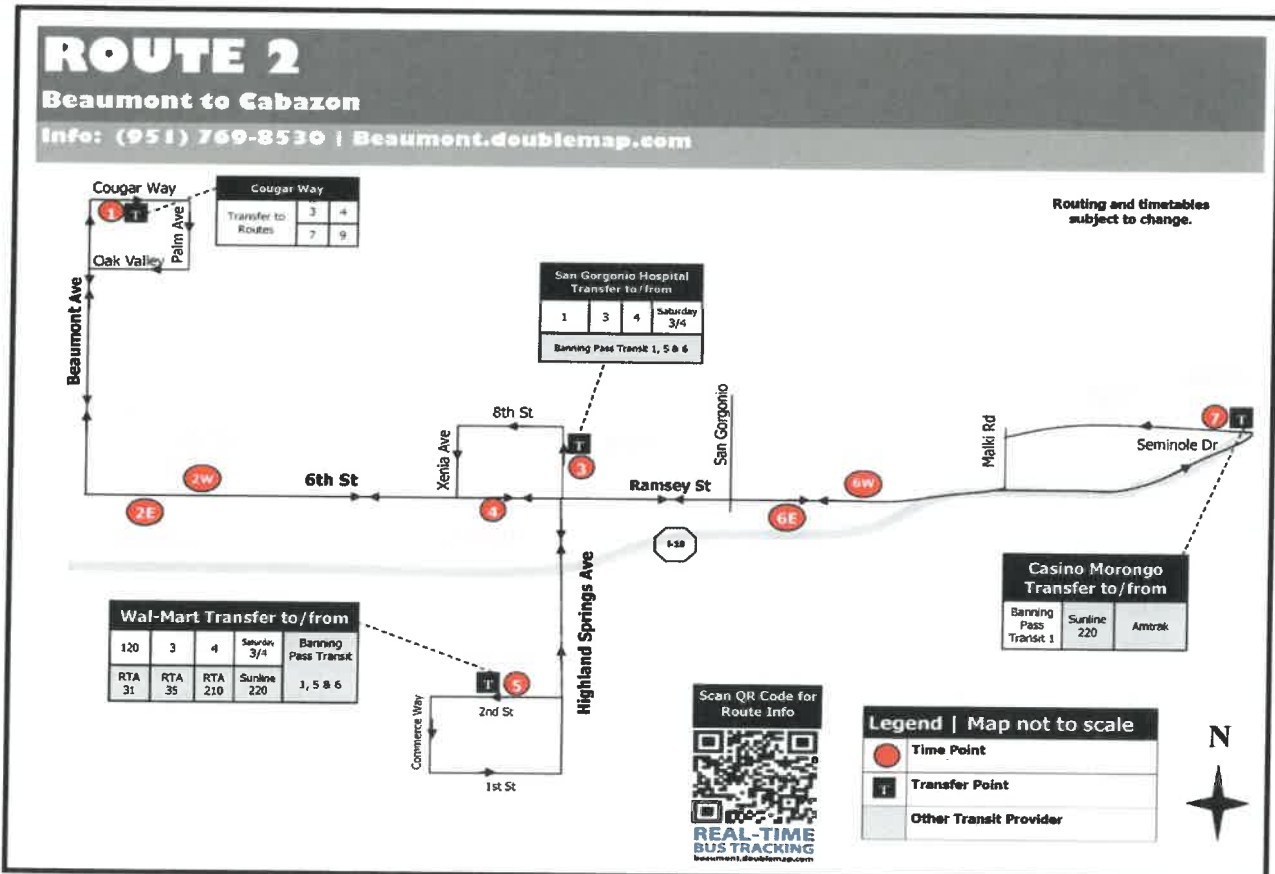
Overall ridership has decreased in FY 17 when compared to 2016. Total system wide passenger trips projects a decline of 6.73% in FY 17 (198,976) when compared to FY 16 (212,373). Beaumont Pass Transit offers three types of service: fixed route, commuter, and paratransit.

2.1 Fixed Route Service

Beaumont Pass Transit system operates eight fixed routes, including one commuter link. Fixed routes passengers alone, including commuter link, make up 94.63% of total system wide passenger trips. It is projected fixed route will have 188,297 passenger trips by end of FY 17. This is a 4.49% decrease when compared to the 197,154 passenger trips made in FY 16.

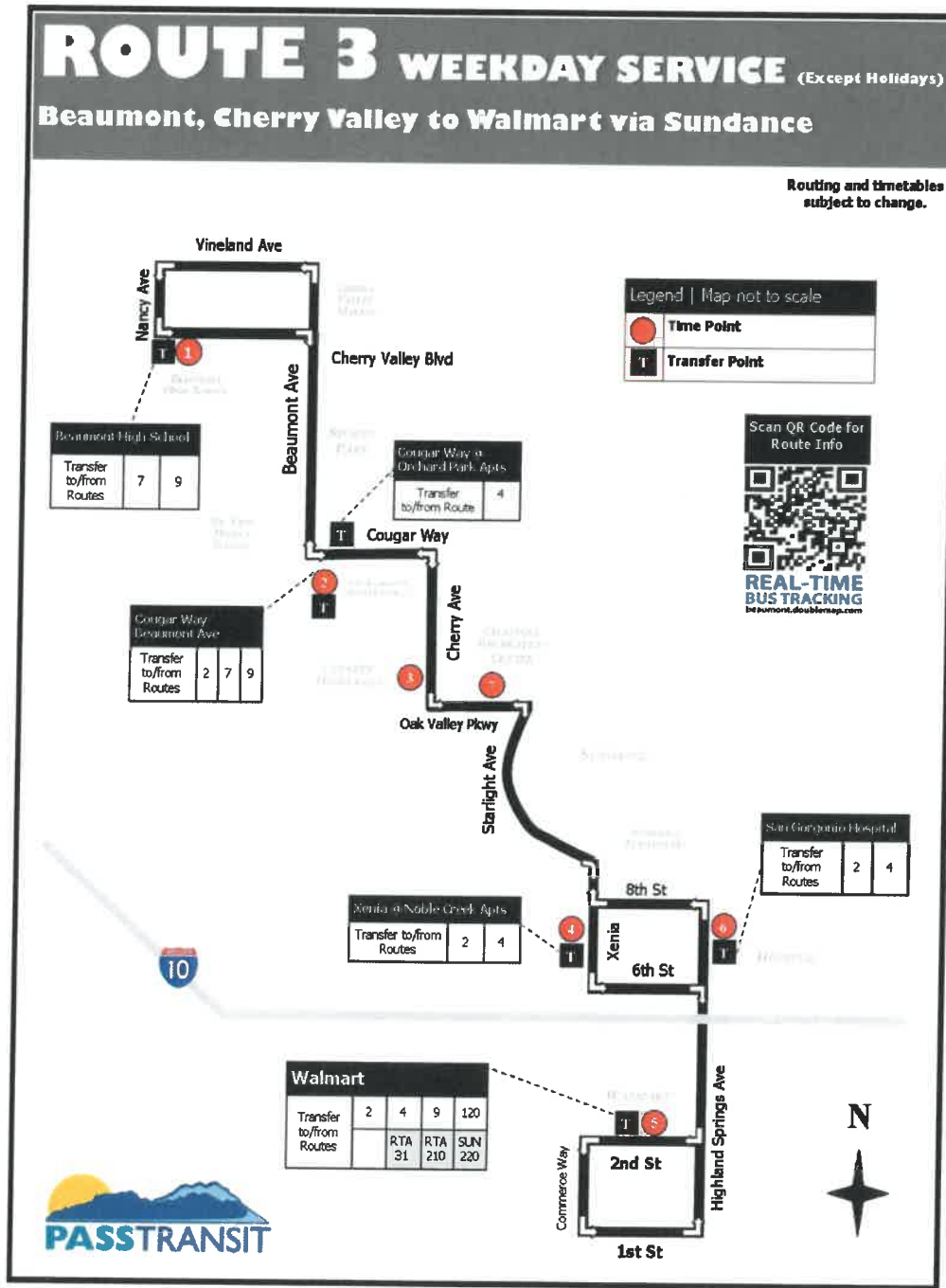
Route 2 -Beaumont to Cabazon

Beaumont Pass Transit’s trunk route is Route 2 and has two-hour headway from Beaumont to Cabazon. Weekday service is achieved by two buses, referred to internally as Route 2-1 and 2-2. Both Saturday and Sunday have one bus on the route. This route services many low income apartment complexes and brings passengers to major places of interest such as commercial, grocery, social services, and employment opportunities. Route 2 is a significant portion of system wide passenger trips at 36.6% of all passenger trips system wide.



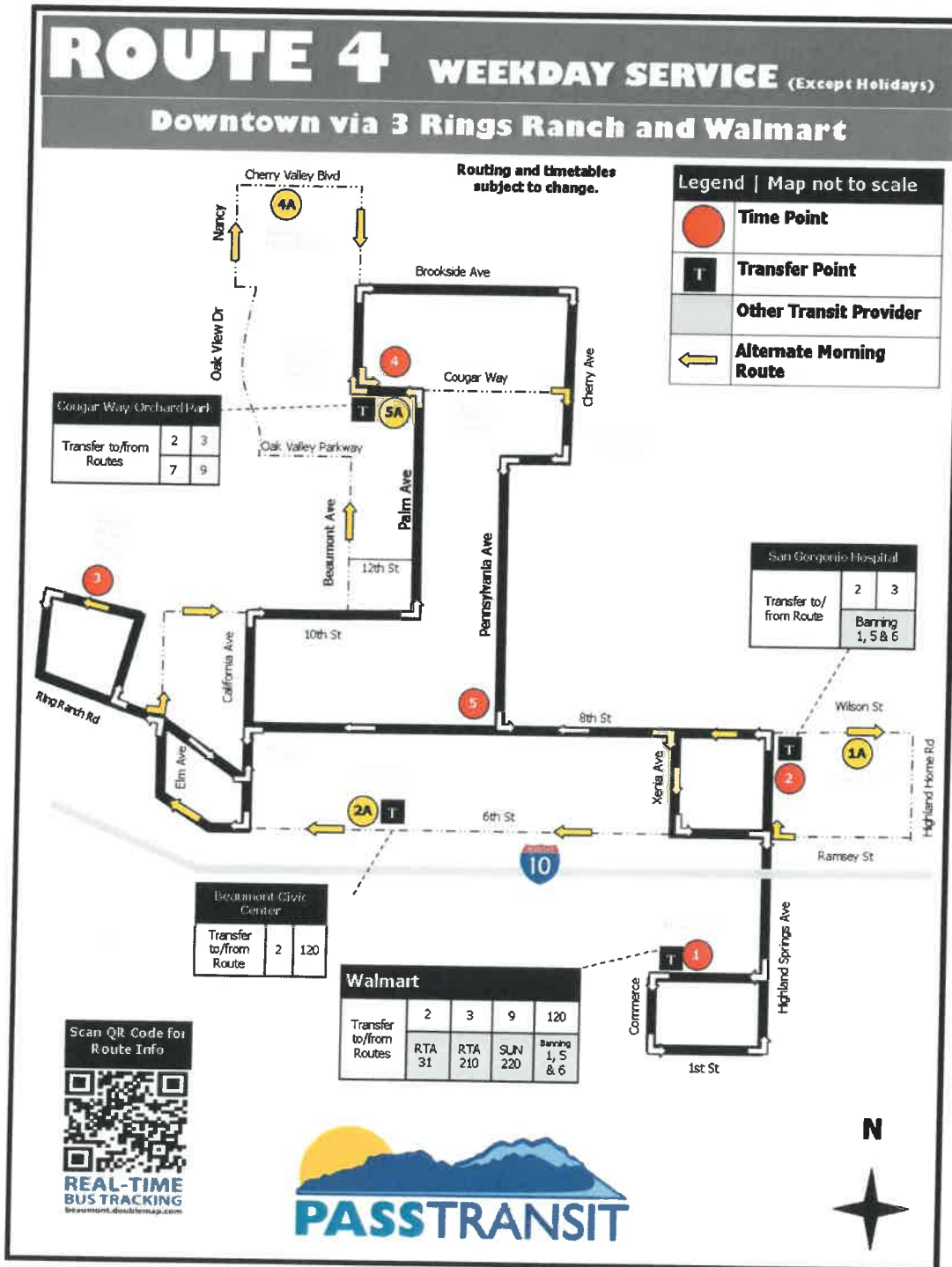
Route 3 - Beaumont High School to Walmart via Sundance

Route 3 is a weekday one hour headway radial route servicing north area of Beaumont including parts of Cherry Valley to Walmart via the easternmost residential community commonly known as Sundance. It also has a deviation built into the route for those living outside City of Beaumont city limits, in Cherry Valley, north of Brookside Ave. Included in the design of this route is to two elementary schools, both middle schools and high school. To assist during afternoon peak hours, a tripper bus is in place to assist with the safe passage of passengers. Route 3 currently makes up 15.4% of total system wide passenger trips.



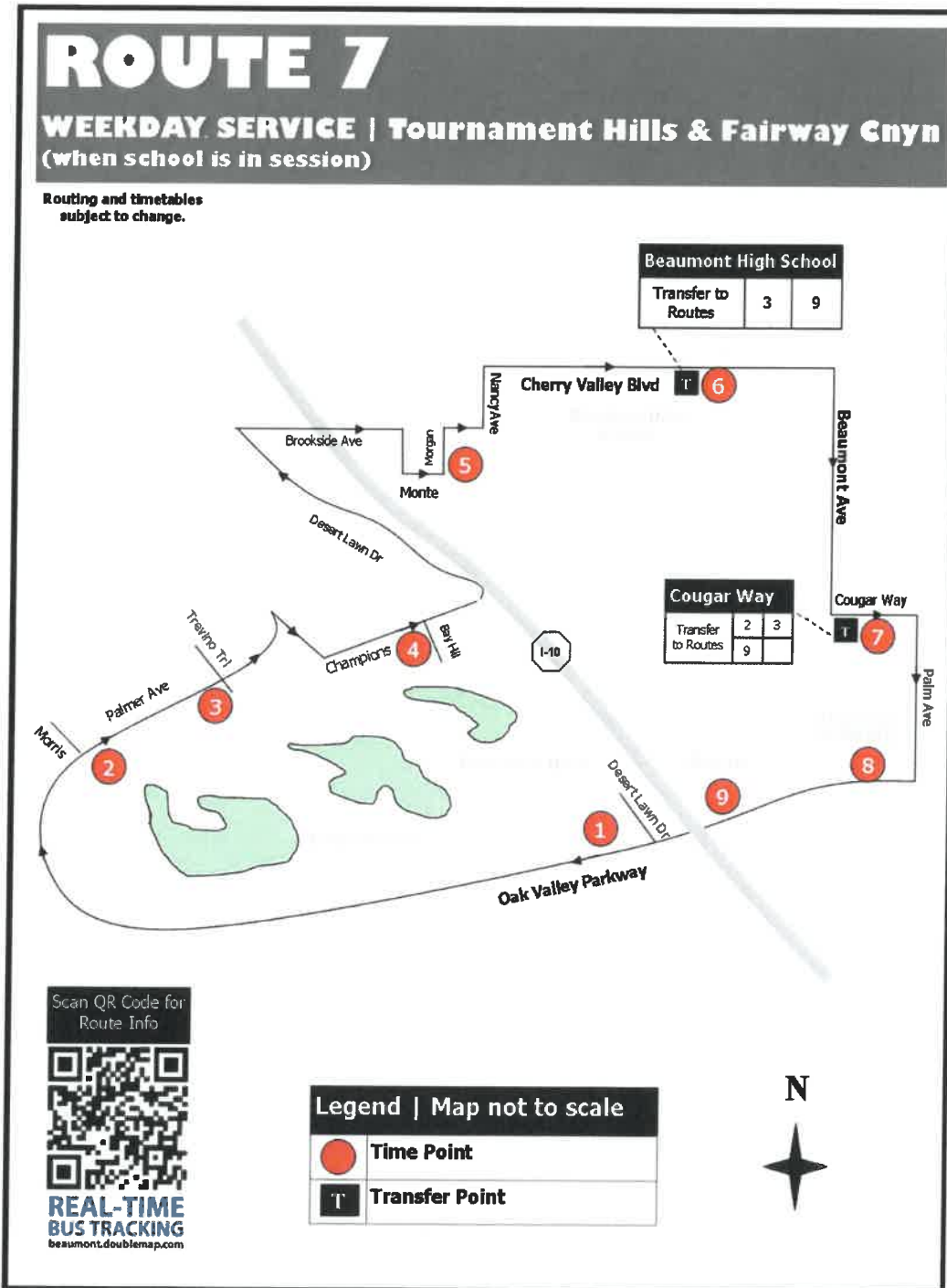
Route 4 - Downtown to Walmart

Route 4 is a weekday one hour headway route which runs primarily east to west via downtown residential areas. The route connects passengers with library, two elementary schools, both middle schools and commercial shopping area of Walmart. Deviation is available to residential and industrial area south of Interstate 10. Passengers on this route currently make up 12.3% of total system wide passenger trips.



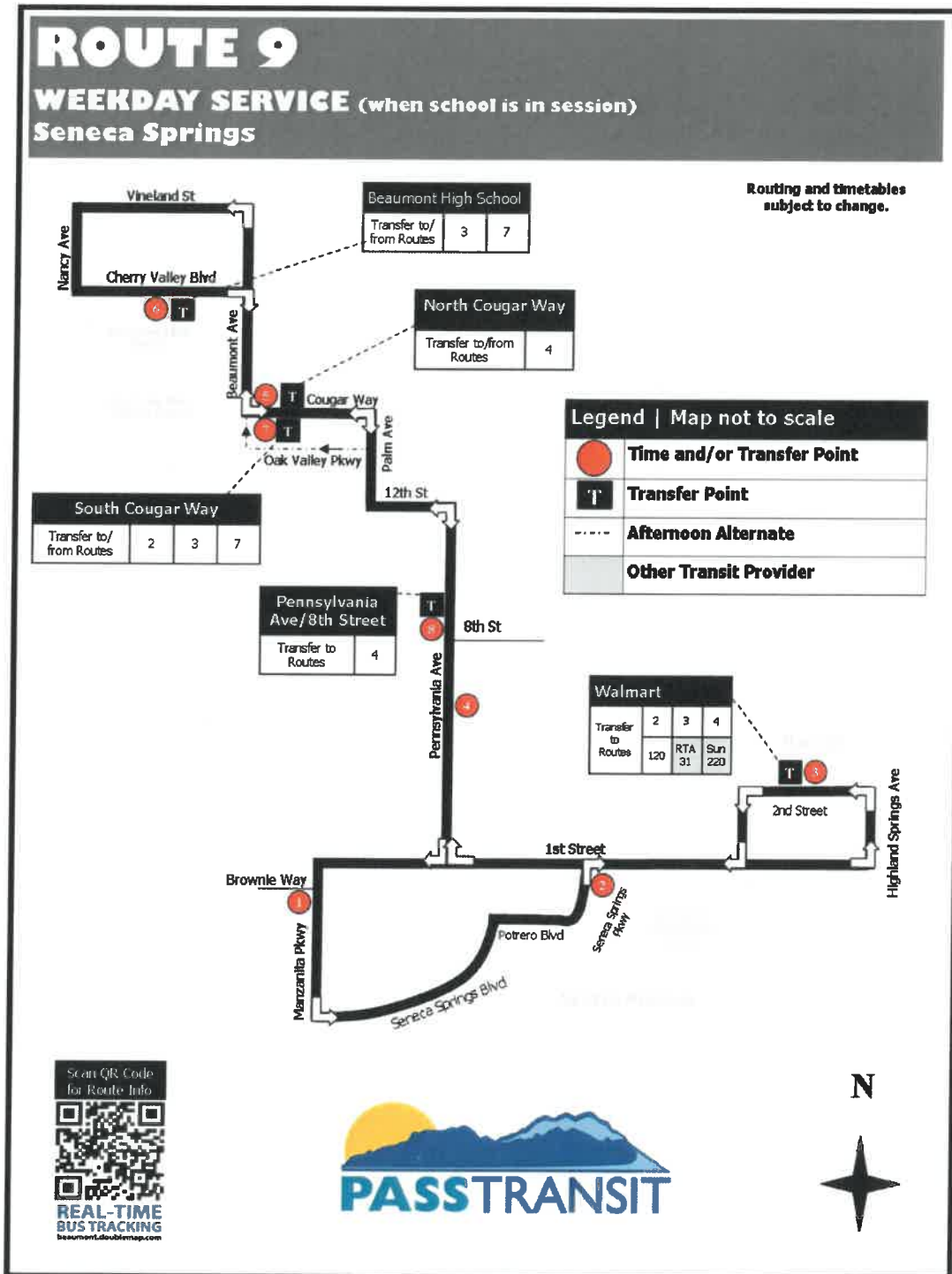
Route 7- Tournament Hills/Fairway Canyon to Beaumont High School

Route 7 is a weekday service and follows the Beaumont Unified School District calendar. This route was designed to service passengers during the peak hours of morning and afternoon between the westernmost residential areas of Beaumont, both middle schools, and high school. There are two buses on this route, which we internally refer to as Route 7-1 and 7-2. Passengers make up 16.4% of total system wide passenger trips.



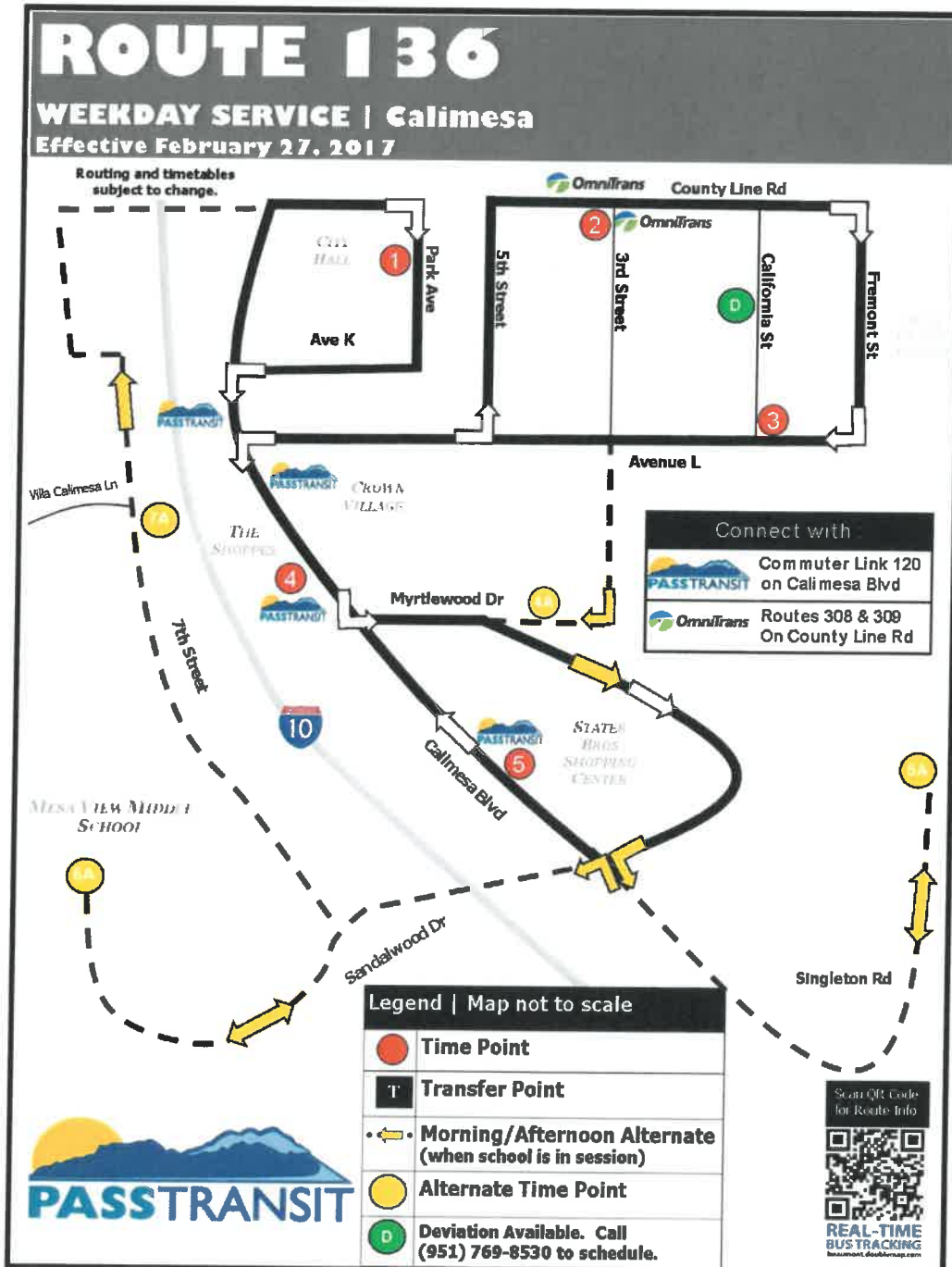
Route 9 - Seneca Springs to Beaumont High School

Route 9 is a weekday service that follows the Beaumont Unified School District calendar. Like Route 7, this route was designed to service passengers during the peak morning and afternoon hours between south east residential area, both middle schools, and high school. Passengers make up 5.8% of total system wide passenger trips.



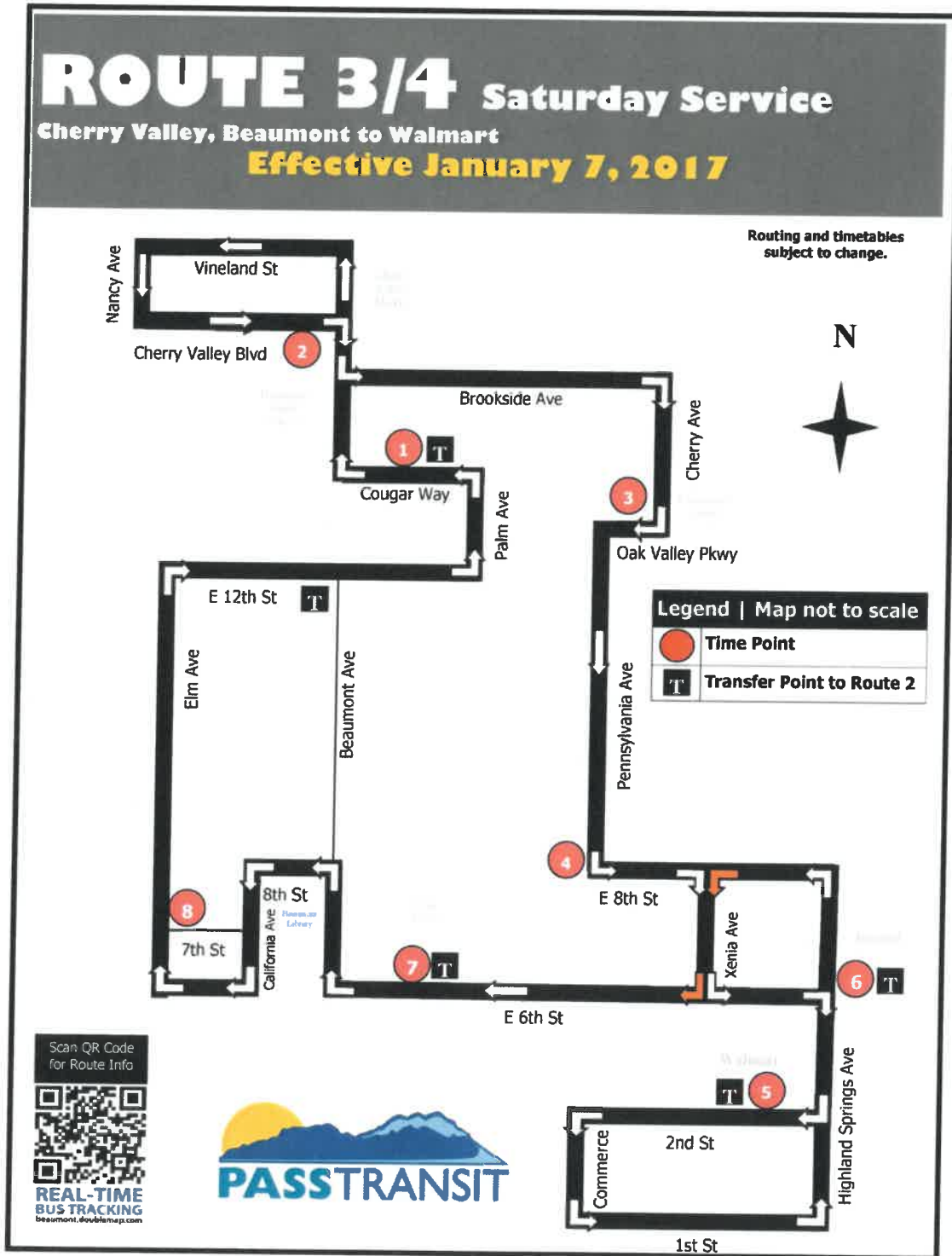
Route 136- Calimesa

Route 136 was introduced in FY 17 to service the passengers in City of Calimesa. The route has a 20 minute headway and services central residential areas of Calimesa while offering service to passengers in the outlying areas during morning and afternoon peak times. This route services the Calimesa City Hall and Senior Center and commercial areas. This route also connects passengers with regional connection opportunities with Commuter Link 120 on Calimesa Blvd as well as with Omnitrans on County Line Road. This route makes up 1% of total system wide passenger trips.



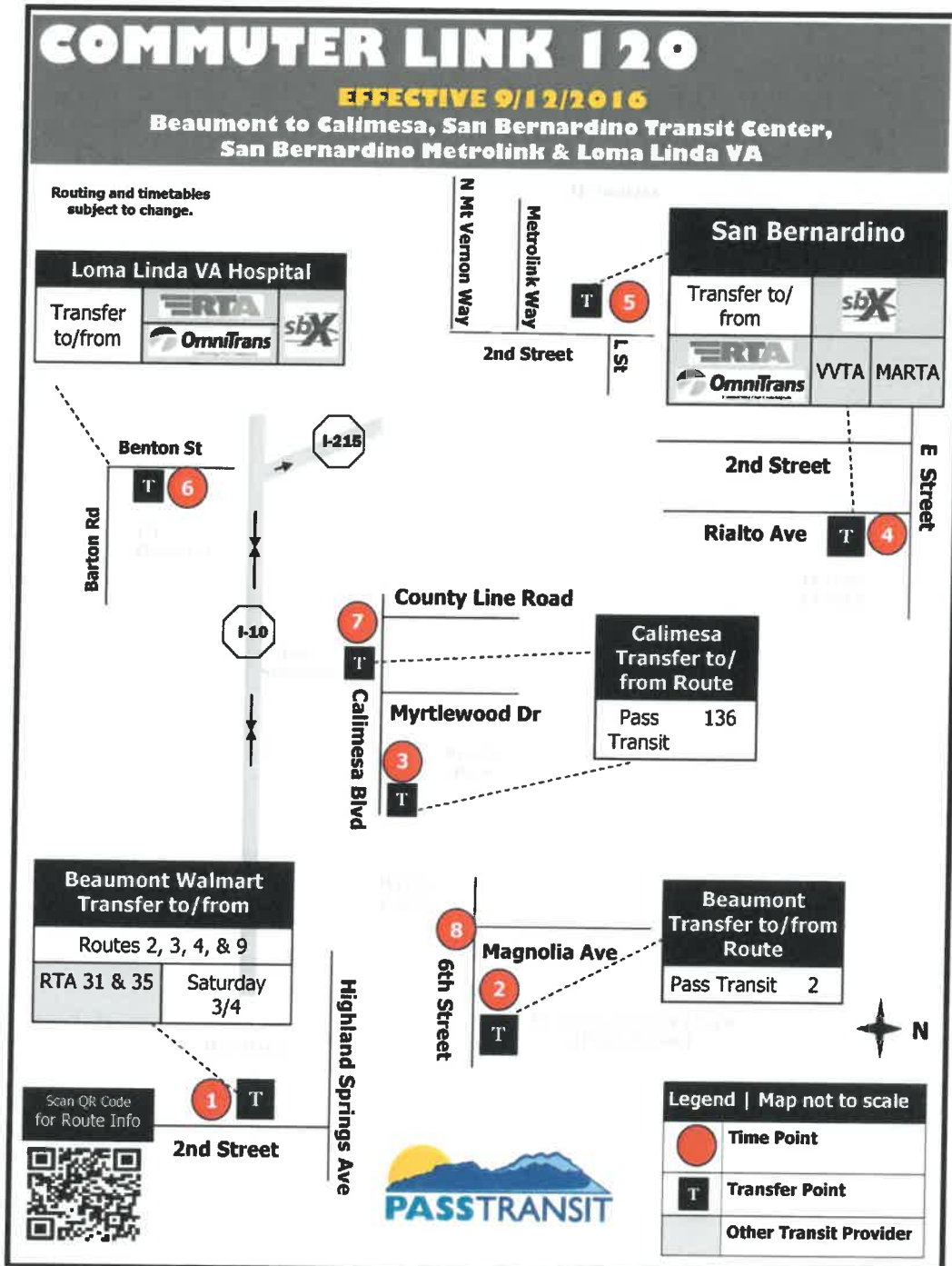
Route 3/4 – Saturday service from Cherry Valley to Walmart

Route 3/4 is a Saturday one hour headway service. It is a combination route of Route 3 and Route 4. Since this route runs only on Saturday, as well as on limited service days, it has undergone a change this FY to increase service to places of interest while still keeping one hour headway. This route makes up 1.3% of total system wide passenger trips.



Commuter Link 120

Commuter Link 120 is a commuter route connecting the Pass Area to San Bernardino County. Passenger trips on this service make up 5.8% of total system wide passenger trips. At one hour and forty five minute headway, this commuter route connects the Pass Area with regional connection opportunities in San Bernardino including Metrolink station at San Bernardino Depot and Downtown San Bernardino Transit Center with stops in Calimesa and Veterans Affairs Hospital in Loma Linda.



2.2 Dial-A-Ride Service

Dial-A-Ride is made up of two buses. This is a reservation based system and offers curb to curb service for qualified passengers. Service is provided for persons of ADA certification in the cities of Beaumont, Calimesa and parts of Cherry Valley who live 3/4 of a mile from a fixed bus route. Service is also provided for persons over the age of 65 in Beaumont and parts of Cherry Valley. Dial-A-Ride passengers make up 5.3 % of system wide ridership.

2.3 Key Performance Indicators

Riverside County Transportation Commission adopted a Productivity Improvement Plan (PIP) for the transit operators of Riverside County. The PIP sets efficiency and effectiveness standards that transit operators are to meet. Progresses towards these standards are reported to the Commission. The following table shows Beaumont's performance indicators and is also shown in Tables 7 and 8.

Performance Indicators	FY 2016/17 Target	FY 2016/17 3Q Performance	Year-to-Date Performance Scorecard
Mandatory:			
1. Farebox recovery ratio	>=10.00%	16.21%	Meets Target
Discretionary:			
1. Operating cost per revenue hour	<= \$84.67	\$81.23	Meets Target
2. Subsidy per passenger	>=\$6.75 and <=\$9.13	\$8.67	Meets Target
3. Subsidy per passenger mile	>=\$1.41 and <=\$1.91	\$1.82	Meets Target
4. Subsidy per hour	>=\$63.00 and <=\$85.24	\$68.06	Meets Target
5. Subsidy per mile	>=\$3.70 and <=\$5.00	\$4.03	Meets Target
6. Passengers per revenue hour	>=7.91 and <=10.70	7.8	Fails to Meets Target
7. Passengers per revenue mile	>=0.47 and <=0.63	.46	Fails to Meets Target

2.4 Productivity Improvement Efforts

Beaumont Pass Transit uses several products and web based methods to connect passengers with the system. Three such products are Double Map, Google Transit, and Everbridge Communication System.

Double Map is a web-based, real time GPS bus locating system where passengers can track the position of a bus via any device at home, bus stop or anywhere in between. We have found this has helped passengers connect with and between buses in our system. A QR code has been added to all route maps where passengers can scan and directly link to the website showing the route, bus location, and time table. Free app is also available for download. Double map also has the ability to post announcements and notifications.

Google Transit is a major source of information passengers rely on for planning trips. It offers route information, bus stop locations and time frame for travel. Beaumont is continually monitoring and inputting information into Trillium for posting on Google Transit.

New in FY 17 is the ability to contact pre subscribed passengers via text, email or phone using a mass informational system called Everbridge. In conjunction with Police Department and other City departments, Beaumont Pass Transit has the ability to send out messages and notifications as it relates to transit to those who opt in to such messages.

Beaumont Pass Transit hopes to increase our passenger base by empowering the public with strategy and knowledge of public transportation system. Passengers are invited to attend informational travel training sessions. Additionally, travel training trips have been planned and conducted where fixed routes, commuter link, and in some cases rail service are utilized. Diligent efforts are being made to bridge the information gap of the public transit services available. Education of public transit, by means of travel training informational meetings and outings, will assist in the alleviation of common fears surrounding public transit and get passengers comfortable with moving around and using public transportation.

To help our system grow, Beaumont intends to update the current Comprehensive Operations Analysis (COA) conducted in 2013. The 2013 document, although never formally adopted, was created by analyzing Beaumont and Banning Pass Transit systems independently. Assumptions were made regarding needs and projected population growth. The actual pattern of residential growth has significantly differed from what was assumed.

2.5 Major Trip Generators and Projected Growth

About half of Beaumont Pass Transit's passengers are Youth (grades K-12) passengers primarily traveling to and from home and high school/middle schools. This particular clientele is expected to increase as the population and housing continues to grow. To service a larger audience of this category, peak hour service will be adjusted.

City of Beaumont continues to grow with still hundreds of more homes planned to be built this year. Transit is challenged with the opportunity to grow with the population. Our population is

currently reported to be 46,179 and is quickly approaching 50,000. Beaumont will soon be in the urban category therefore requiring 20% farebox recovery ratio as mandated by the Transportation Development Act (TDA). Homes are being built in previously unoccupied areas. Routes will be created or adjusted this coming FY to bring service to the growing residential areas.

Beaumont's trunk route, the Route 2, continues to be a successful route making up 36.5% of system wide ridership. As the trunk route, this specific route stays on the major arterial roads where commercial, social service and employment opportunities are located.

Commuter Link 120 continues to grow in ridership. Our dedicated stop at Downtown San Bernardino Transit Center has brought an increase in ridership. This fall, the movement of the Metrolink Station to Downtown San Bernardino Transit Center, will increase effective connections for passengers traveling by means of other agencies. Commuter Link 120 route will be adjusted to eliminate the current stop at San Bernardino Depot for the one centralized location at Downtown San Bernardino Transit Center. This change will decrease our headway and offer more service for passengers coming in or out of the Pass Area.

2.6 Equipment, Passenger Amenities and Facility Needs

Half of the 22 shelters Beaumont Pass Transit has installed are located in the commercial areas serviced by Route 2. The other half are located in high ridership areas such as high density residential areas and schools. There are a handful of benches also located in our service area.

To coincide with the shelters, benches and bus stops, Beaumont Pass Transit would like to purchase new bus stop signage to replace the existing weathered and faded signs. A new design with new timetable holders will bring attention to the system that is currently faded into the background.

Recent purchases for our fleet maintenance department have made the repairs of our fleet more productive and easier for mechanics. New equipment includes the purchase of mobile bus lifts with lift adaptors and transmission jack. Maintenance facility itself requires repair or relocation as stated above in Section 1.6. CNG feasibility study, which went out to bid, required respondent to analyze the feasibility of repairing the current location or relocating to another location perhaps at the proposed CNG location. More information will be available as the project develops.

CHAPTER 3 - PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 Recent Service Changes

The launch of Calimesa Route 136 was introduced in August of this fiscal year. Working closely with City of Calimesa and Yucaipa Calimesa Joint Unified School District, Beaumont adopted an agreement in February 2017 allowing Beaumont Pass Transit to service Mesa View Middle

School campus. Route map and time table consequently changed and passenger use has increased by 106 passenger trips from February to March 2017.

Route 3/4, which was a weekend route, has undergone some changes this fiscal year. In July 2016, due to poor ridership, Sunday service was eliminated. The bus route for Saturday service was analyzed and changed in January 2017. The change in January included the expansion of the route to cover more service area including high density residential areas on the east and west side of Beaumont Ave. This service compliments the only other local route that runs on Saturday, or on limited service days, Route 2.

3.2 Recommended Service Changes

Every existing route in Beaumont's system will be analyzed and adjusted to keep up with the growing population. It has become necessary to analyze the routes in Beaumont individually and as a whole.

The first route to be reconfigured will be Commuter Link 120 as discussed in section 2.5. Current route services San Bernardino Metrolink Station, now known as San Bernardino Depot. In Fall 2017, Metrolink will add a stop at Downtown San Bernardino Transit Center and have a pass through at the Depot. Commuter Link 120 will adjust the route to eliminate the stop at San Bernardino Depot since Metrolink service will be available at Downtown San Bernardino Transit Center.

All fixed routes will be analyzed for efficiency and productivity in FY 18. Routes 7 and 9, our weekday peak hour service, will be adjusted for maximum impact to the residential communities it is designed for. Route 3 currently has ample time built into the schedule to accommodate deviations. Unfortunately deviations are not consistent, which leaves a notable amount of revenue time on Route 3 without passengers. Routes 4 has potential to service more passengers and offer more frequent service to areas in Beaumont currently only served by Route 2. With the adjustments, more frequent service will be offered along the arterial commercial streets.

3.3 Marketing Plans and Promotions

There are mediums currently in place that help Beaumont Pass Transit communicate with the public. We engage social media, post messages on Double Map, and have a web portal on City website where comments/questions can be posed to staff. We have recently gained access to the ability to send out mass text, email, or voice communication to passengers who sign up for the service through Everbridge Communication System.

Throughout the year our service is marketed with free rides, visible appearances, and provides functional use for the City. The opportunity to present the service and fleet to a captive audience has had positive effects with the community that would have normally not considered public transit. Throughout the year, staff attends week long school orientation at Beaumont High School as well as Back to School nights at other campuses. We also coordinate and participate in community events such as annual Veterans Expo, 'Stuff the Bus' Food Drive,

attend multiple monthly transportation meetings, and participate in parades and festivals. We offer promotional free rides such as on the Day after Thanksgiving and to boost ridership on targeted routes.

In 2016, three parades were participated in: Cherry Festival parade, and two holiday light parades and the Cherry Festival parade.



Cherry Festival Parade: June 2016- 'Space Shuttle'



Holiday Light Parade: December 2016 in City of Beaumont and City of Calimesa

At the holiday light parade, the bus was decorated from bumper to bumper, roof to floorboard with holiday lights. For the Cherry Festival parade, the bus was transformed to look like a space shuttle for the functional use that Beaumont Pass Transit is Cherry Festival's shuttle.

Beaumont Pass Transit continues to offer free shuttle service for Cherry Festival and for 4th of July fireworks show and concert. Both events are located at the same location, Stewart Park. The park is in the center of a residential area that does not have sufficient parking for the amount of attendees. Cherry Festival is a 4 day event that draws about 40,000 patrons to the park located at the heart of downtown Beaumont. Beaumont Pass Transit has been working

with Cherry Festival for many years to provide shuttle service for passengers to the fairgrounds from off site locations. Last year, 900 passengers took advantage of the free service. Conversely, 4th of July Fireworks draws thousands of people to the park, over 300 passengers rode the service to the park.

One new feature this fiscal year has been travel training. Preliminary discussions and surveys resulted in a common known fact that persons are intimidated by public transportation. To help alleviate the intimidation, Beaumont Pass Transit is and will continue to market travel training. Persons or groups that need guidance can be trained in the details of reading timetables, boarding and alighting, and how to connect to other routes and agencies. Notably, travel training is extending itself one step further by connecting to the Metrolink via Commuter Link 120. To show passengers the ease of using public transportation, travel groups will be accompanied through the process of riding Commuter Link 120 to San Bernardino Metrolink where we continue the travel into Union Station and beyond.

Future marketing plans will include reaching out to residents more frequently and meaningfully via social media, quarterly newsletters, mail inserts in utility bills, advertisements in the local newspaper and/or special sections. Staff will reach out to the community for information and feedback on how the system can improve, be more beneficial, and hear concerns for system evaluation.

3.4 Budget Impact on Proposed Changes

Beaumont Pass Transit will not be starting a new service this fiscal year; however, we will adjust and improve on existing. Notably, Commuter Link 120 time change must happen right away to ensure connection with the Metrolink schedule. Fiscal impact on the budget will be slightly impacted. It is likely the route will start slightly earlier, and run later. This will be an added loop or approximately two hours of service.

Route adjustments to Routes 3, 4, 7 and 9 have minimal budget impact. Start and end time of the route will not be effected.

CHAPTER 4 – FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

Beaumont Pass Transit is requesting \$2,670,933 in LTF funding for FY 2018, a 4.53% percent increase over FY 17 funding. Included with the increased daily operations costs, is funding for the update of existing COA and continued operation of Calimesa Route 136.

One Capital improvement project listed on Table 4 is project 18-01 in the amount of \$300,000 for the construction of CNG station in Beaumont for our fleet and public use. It will be used in addition to other capital projects already approved in prior fiscal years for the same project. Beaumont has begun the process of planning the station by publishing an RFP for feasibility of

several preselected locations. A contractor was selected, report submitted, and now will be brought to Council.

4.2 Funding Plans to Support Proposed Operating and Capital Program

Capital projects are funded through STA funds and Proposition 1B security grants. Operating costs are funded through LTF and LCTOP.

4.3 Regulatory and Compliance Requirements

The American with Disabilities Act of 1990

The Dial-A-Ride service provides ADA paratransit service as a required element of ADA. The system uses a self-certification process with professional verification. Pass Area Transit works with RTA to certify ADA passengers and work under the umbrella of RTA's ADA policy.

Title VI

The Pass Transit System does not utilize federal funds for operating expenses. As such, Title VI requirements do not currently apply to the transit system.

Alternatively Fueled Vehicles (RCTC Policy)

The Pass Transit System operates nine CNG buses and nine gasoline powered. Future vehicle purchases, like all current purchases, will be in compliance with the RCTC and SCAQMD policies regarding alternative fuel transit vehicles. CNG fueling stations have been historically available in both Banning and Beaumont. However, recent events have led to the shutdown of Beaumont Unified School District and Banning maintenance yard pumps. It has become critical to the operations in Beaumont to secure CNG fuel.

State Transit Assistance (STA) Compliance

At this time, Beaumont does not utilize STA funding for operating expenses. As such, compliance with the Public Utilities Commission requirement is not applicable.

Table 1 - Fleet Inventory
FY 2017/18 Short Range Transit Plan
City of Beaumont

Bus (Motorbus) / 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
2010	CMD	C 5500	28	1	32	CN	1		137,608	160,571	160,571
2008	EBC	FORD E450	16	1	24	GA	1	0	232,535	245,644	245,644
2009	EBC	FORD E450	16	1	24	GA	1	0	229,914	242,636	242,636
2015	EBC	XHF 40	43	1	40	CN	1		14,394	27,256	27,256
2011	EDN	EDN	30	1	33	GA	1		125,573	152,456	152,456
2011	EDN	EDN	30	1	33	CN	1		86,982	98,481	98,481
2016	EDN	FORD 550	30	1	33	GA	1	0	144,004	175,739	175,739
2016	EDN	FORD E-450	20	1	24	CN	1			2,562	2,562
2011	EDN	FORD F550	30	1	33	GA	1		154,573	185,976	185,976
2016	EDN	FORD F550	30	1	33	CN	1			1,607	1,607
2015	EDN	XHF 40	43	1	40	CN	1		5,692	15,677	15,677
2015	EDN	XHF 40	43	1	40	CN	1		3,581	13,424	13,424
2009	GMC	C-5500	28	1	32	CN	1		126,092	141,360	141,360
2009	STR	C-5500	28	1	32	CN	1		131,845	151,621	151,621
2010	STR	C-5500	30	1	32	GA	1		165,068	203,946	203,946
Totals:			445	15			15	0	1,557,861	1,818,956	121,264

Table 1 - Fleet Inventory
FY 2017/18 Short Range Transit Plan
 City of Beaumont

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
2010	FRD	Ford E450	16	1	24	GA	1		226,164	260,968	260,968
2010	FRD	Ford E-450	16	1	24	GA	1		212,978	240,452	240,452
2010	FRD	Ford E-450	16	0	24	GA	1		214,829	252,638	252,638
Totals:							48	2	653,971	754,058	251,353

Table 2 -- City of Beaumont -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			16		13
Financial Data					
Total Operating Expenses	\$2,034,290	\$1,853,114	\$2,549,939	\$1,531,878	\$2,670,933
Total Passenger Fare Revenue	\$238,020	\$227,610	\$241,632	\$248,320	\$267,094
Net Operating Expenses (Subsidies)	\$1,796,271	\$1,625,504	\$2,308,307	\$1,283,558	\$2,403,839
Operating Characteristics					
Unlinked Passenger Trips	222,752	213,736	242,400	148,019	234,762
Passenger Miles	444,478	1,021,460	1,823,281	707,195	1,672,667
Total Actual Vehicle Revenue Hours (a)	21,929.7	23,459.4	29,186.0	18,859.6	25,229.0
Total Actual Vehicle Revenue Miles (b)	385,704.0	391,638.0	526,757.0	318,756.0	426,094.0
Total Actual Vehicle Miles	411,803.0	425,362.0	561,577.0	340,308.0	464,243.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$92.76	\$78.99	\$87.37	\$81.23	\$105.87
Farebox Recovery Ratio	11.70%	12.28%	9.47%	16.21%	10.00%
Subsidy per Passenger	\$8.06	\$7.61	\$9.52	\$8.67	\$10.24
Subsidy per Passenger Mile	\$4.04	\$1.59	\$1.27	\$1.82	\$1.44
Subsidy per Revenue Hour (a)	\$81.91	\$69.29	\$79.09	\$68.06	\$95.28
Subsidy per Revenue Mile (b)	\$4.66	\$4.15	\$4.38	\$4.03	\$5.64
Passenger per Revenue Hour (a)	10.2	9.1	8.3	7.8	9.3
Passenger per Revenue Mile (b)	0.58	0.55	0.46	0.46	0.55

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

Table 2 -- City of Beaumont -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			13		3
Financial Data					
Total Operating Expenses	\$530,528	\$56,781	\$2,359,839	\$1,196,133	\$853,101
Total Passenger Fare Revenue	\$80,831	\$2,807	\$215,632	\$194,207	\$30,302
Net Operating Expenses (Subsidies)	\$449,696	\$53,973	\$2,144,207	\$1,001,925	\$822,799
Operating Characteristics					
Unlinked Passenger Trips	77,374	4,230	193,800	109,653	28,060
Passenger Miles	147,011	20,304	1,581,496	526,334	447,542
Total Actual Vehicle Revenue Hours (a)	7,248.0	960.8	25,712.0	13,681.0	6,618.0
Total Actual Vehicle Revenue Miles (b)	114,827.0	12,474.0	480,264.0	249,696.0	155,853.0
Total Actual Vehicle Miles	121,193.0	13,192.0	510,084.0	263,529.0	163,416.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$73.20	\$59.10	\$91.78	\$87.43	\$128.91
Farebox Recovery Ratio	15.24%	4.94%	9.13%	16.24%	3.55%
Subsidy per Passenger	\$5.81	\$12.76	\$11.06	\$9.14	\$29.32
Subsidy per Passenger Mile	\$3.06	\$2.66	\$1.36	\$1.90	\$1.84
Subsidy per Revenue Hour (a)	\$62.04	\$56.18	\$83.39	\$73.24	\$124.33
Subsidy per Revenue Mile (b)	\$3.92	\$4.33	\$4.46	\$4.01	\$5.28
Passenger per Revenue Hour (a)	10.7	4.4	7.5	8.0	4.2
Passenger per Revenue Mile (b)	0.67	0.34	0.40	0.44	0.18

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

Table 2 -- City of Beaumont -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
Non-Excluded Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			3		10
Financial Data					
Total Operating Expenses	\$1,503,763	\$1,796,333	\$190,100	\$335,746	\$1,817,832
Total Passenger Fare Revenue	\$157,188	\$224,803	\$26,000	\$54,113	\$236,792
Net Operating Expenses (Subsidies)	\$1,346,574	\$1,571,530	\$164,100	\$281,633	\$1,581,040
Operating Characteristics					
Unlinked Passenger Trips	145,378	209,506	48,600	38,366	206,702
Passenger Miles	297,468	1,001,156	241,785	180,861	1,225,125
Total Actual Vehicle Revenue Hours (a)	14,681.7	22,498.6	3,474.0	5,178.6	18,611.0
Total Actual Vehicle Revenue Miles (b)	270,877.0	379,164.0	46,493.0	69,060.0	270,241.0
Total Actual Vehicle Miles	290,610.0	412,170.0	51,493.0	76,779.0	300,827.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$102.42	\$79.84	\$54.72	\$64.83	\$97.68
Farebox Recovery Ratio	10.45%	12.51%	13.67%	16.12%	13.02%
Subsidy per Passenger	\$9.26	\$7.50	\$3.38	\$7.34	\$7.65
Subsidy per Passenger Mile	\$4.53	\$1.57	\$0.68	\$1.56	\$1.29
Subsidy per Revenue Hour (a)	\$91.72	\$69.85	\$47.24	\$54.38	\$84.95
Subsidy per Revenue Mile (b)	\$4.97	\$4.14	\$3.53	\$4.08	\$5.85
Passenger per Revenue Hour (a)	9.9	9.3	14.0	7.4	11.1
Passenger per Revenue Mile (b)	0.54	0.55	1.05	0.56	0.76

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

Table 2 -- Beaumont-BUS -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			13		11
Financial Data					
Total Operating Expenses	\$1,540,724	\$1,514,657	\$2,182,939	\$1,365,022	\$2,270,933
Total Passenger Fare Revenue	\$207,924	\$203,606	\$216,632	\$231,556	\$236,651
Net Operating Expenses (Subsidies)	\$1,332,800	\$1,311,051	\$1,966,307	\$1,133,466	\$2,034,282
Operating Characteristics					
Unlinked Passenger Trips	204,112	202,826	236,400	139,980	220,523
Passenger Miles	387,813	973,565	1,781,141	671,904	1,630,527
Total Actual Vehicle Revenue Hours (a)	18,664.7	19,911.8	26,186.0	16,281.4	21,791.0
Total Actual Vehicle Revenue Miles (b)	336,591.0	346,064.0	487,757.0	284,811.0	380,834.0
Total Actual Vehicle Miles	358,909.0	376,255.0	519,577.0	301,699.0	402,765.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$82.55	\$76.07	\$83.36	\$83.84	\$104.21
Farebox Recovery Ratio	13.50%	13.44%	9.92%	16.96%	10.42%
Subsidy per Passenger	\$6.53	\$6.46	\$8.32	\$8.10	\$9.22
Subsidy per Passenger Mile	\$3.44	\$1.35	\$1.10	\$1.69	\$1.25
Subsidy per Revenue Hour (a)	\$71.41	\$65.84	\$75.09	\$69.62	\$93.35
Subsidy per Revenue Mile (b)	\$3.96	\$3.79	\$4.03	\$3.98	\$5.34
Passenger per Revenue Hour (a)	10.9	10.2	9.0	8.6	10.1
Passenger per Revenue Mile (b)	0.61	0.59	0.48	0.49	0.58

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

Table 2 -- Beaumont-DAR -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 3rd Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			3		2
Financial Data					
Total Operating Expenses	\$493,566	\$338,456	\$367,000	\$166,856	\$400,000
Total Passenger Fare Revenue	\$30,096	\$24,004	\$25,000	\$16,764	\$30,443
Net Operating Expenses (Subsidies)	\$463,470	\$314,452	\$342,000	\$150,092	\$369,557
Operating Characteristics					
Unlinked Passenger Trips	18,640	10,910	6,000	8,039	14,239
Passenger Miles	56,666	47,895	42,140	35,291	42,140
Total Actual Vehicle Revenue Hours (a)	3,265.0	3,547.6	3,000.0	2,578.2	3,438.0
Total Actual Vehicle Revenue Miles (b)	49,113.0	45,574.0	39,000.0	33,945.0	45,260.0
Total Actual Vehicle Miles	52,894.0	49,107.0	42,000.0	38,609.0	61,478.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$151.17	\$95.41	\$122.33	\$64.72	\$116.35
Farebox Recovery Ratio	6.10%	7.09%	6.81%	10.05%	7.61%
Subsidy per Passenger	\$24.86	\$28.82	\$57.00	\$18.67	\$25.95
Subsidy per Passenger Mile	\$8.18	\$6.57	\$8.12	\$4.25	\$8.77
Subsidy per Revenue Hour (a)	\$141.95	\$88.64	\$114.00	\$58.22	\$107.49
Subsidy per Revenue Mile (b)	\$9.44	\$6.90	\$8.77	\$4.42	\$8.17
Passenger per Revenue Hour (a)	5.7	3.1	2.0	3.1	4.1
Passenger per Revenue Mile (b)	0.38	0.24	0.15	0.24	0.31

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

**Beaumont Transit
FY 201/2018- FY 2019/2020
Short Range Transit Plan**

Table 2A Excluded Routes

Route #	Mode (FR/DR)	Service Type (DO/CO)	Route Description	Date of Implementation	Exemption End Date
120	FR	CO	Commuter Link from Beaumont to San Bernardino Metro Link and Transit Center with stops in Calimesa and Loma Linda Veterans Affairs Hospital	July 2015	June 2018
3/4	FR	DO	Walmart shopping center, BHS, Sports Park, Cherry Valley via Downtown	July 2016	June 2019
136	FR	DO	City of Calimesa - City Hall/Senior Center , County Line Rd, Ave L to commercial area via Calimesa Blvd	July 2016	June 2019

Note: Excluded routes are new routes or new service extensions that are eligible for exemption from the farebox recovery requirements.



Table 3 - SRTP Route Statistics
 City of Beaumont -- 2
 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	
BEA-120	All Days	1	20,660	413,700	3,679.0	4,118.0	116,178.0	119,756.0	\$640,000	\$15,074	\$624,926	
BEA-136	All Days	1	2,723	27,000	2,390.0	2,604.0	32,234.0	35,804.0	\$159,101	\$12,228	\$145,873	
BEA-2	All Days	2	21,000	469,000	7,463.0	8,000.0	116,300.0	121,101.0	\$565,000	\$90,001	\$174,999	
BEA-3	All Days	2	54,500	193,500	3,075.0	3,334.0	41,150.0	43,570.0	\$342,000	\$35,750	\$306,250	
BEA-3/4	All Days	1	4,677	6,842	549.0	591.0	7,441.0	7,856.0	\$55,000	\$3,000	\$52,000	
BEA-4	All Days	1	43,600	241,000	3,235.0	3,410.0	42,745.0	42,841.0	\$324,744	\$35,750	\$288,994	
BEA-7	All Days	2	58,100	231,200	930.0	1,437.0	18,078.0	23,103.0	\$95,500	\$30,000	\$65,500	
BEA-9	All Days	1	15,263	48,285	470.0	720.0	6,708.0	8,734.0	\$90,588	\$14,848	\$75,740	
BEA-DAR	All Days	2	14,239	42,140	3,438.0	3,880.0	45,260.0	61,478.0	\$400,000	\$30,443	\$369,557	
Service Provider Totals		13	234,762	1,672,667	25,229.0	28,094.0	426,094.0	464,243.0	\$2,670,933	\$267,094	\$2,403,839	



Table 3 - SRTP Route Statistics
 City of Beaumont -- 2
 FY 2017/18
 All Routes

Route #	Day Type	Performance Indicators									
		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
BEA-120	All Days	\$173.96	\$5.51	\$30.98	2.35%	\$30.25	\$1.51	\$169.86	\$5.38	5.6	0.18
BEA-136	All Days	\$66.15	\$4.90	\$58.06	7.73%	\$53.57	\$5.40	\$61.03	\$4.53	1.1	0.08
BEA-2	All Days	\$75.71	\$4.86	\$26.90	15.92%	\$22.62	\$1.01	\$63.65	\$4.08	2.8	0.18
BEA-3	All Days	\$111.22	\$8.31	\$6.28	10.45%	\$5.62	\$1.58	\$99.59	\$7.44	17.7	1.32
BEA-3/4	All Days	\$100.18	\$7.39	\$11.76	5.45%	\$11.12	\$7.60	\$94.72	\$6.99	8.5	0.63
BEA-4	All Days	\$100.38	\$7.60	\$7.45	11.00%	\$6.63	\$1.20	\$89.33	\$6.76	13.5	1.02
BEA-7	All Days	\$102.69	\$5.28	\$1.64	31.41%	\$1.13	\$0.28	\$70.43	\$3.62	62.5	3.21
BEA-9	All Days	\$192.74	\$13.50	\$5.94	16.39%	\$4.96	\$1.57	\$161.15	\$11.29	32.5	2.28
BEA-DAR	All Days	\$116.35	\$8.84	\$28.09	7.61%	\$25.95	\$8.77	\$107.49	\$8.17	4.1	0.31
Service Provider Totals		\$105.87	\$6.27	\$11.38	10.00%	\$10.24	\$1.44	\$95.28	\$5.64	9.3	0.55

**Beaumont Transit
FY 2017/2018- FY 2019/2020
Short Range Transit Plan**

Table 3A Individual Route Descriptions and Areas Served

Route	Route Description	Area/Sites Served
2	Trunk Route on major arterial roads of Beaumont Ave, 6 th Street, Ramsey St to Cabazon	Commercial areas of Beaumont including 2 nd Street Marketplace, Walmart Transportation Hub, San Gorgonio Hospital, Noble Creek Apartments, Beaumont Civic Center, banks, downtown Beaumont, Stater Bros, Walgreens, Orchard Park Apartments, sports park, shopping, restaurants, San Gorgonio and Mtn View middle schools, medical facilities, social services, DMV, Banning City Hall, Cabazon Outlet Malls and Casino Morongo.
3	Cherry Valley via Sundance community ending at Walmart	2 nd Street Marketplace shopping center, San Gorgonio Hospital, Sundance elementary, Sundance Community, Orchard Park Apartments, Mt. View and San Gorgonio middle schools, Sports Park, Beaumont High School with deviations into expanded areas of Cherry Valley.
4	Downtown Beaumont traveling from Walmart, west on 8 th Street and North on Palm Ave to Sports Park.	2 nd Street Marketplace shopping center, San Gorgonio hospital, Beaumont Civic Center, banks, downtown Beaumont, library, Stater Bros, Walgreens, Orchard Park Apartments, Sports park, Chatigny Community Center, shopping, restaurants, Mt View and San Gorgonio Middle schools.
7	Servicing Northwestern Beaumont residential communities via Beaumont Ave, Cougar Way, westbound Oak Valley Parkway to Palmer and eastbound Brookside Ave	Fairway Canyon, Tournament Hills and Stetson community, Beaumont High, Mt View and San Gorgonio Middle Schools, Oak Valley Greens, Oak Valley Shopping Center.
9	Cherry Valley to Seneca Springs via Pennsylvania Ave and	Serves Southeastern communities including Seneca Springs and Four

	Beaumont Ave	Seasons Active Retirement Community. Commercial areas of 2 nd Street Marketplace including Walmart, Beaumont High School, Mt View and San Gorgonio Middle Schools.
3/4	Cherry Valley Blvd, Beaumont Ave, Brookside, Cherry Ave, Pennsylvania, 8 th St, Xenia, 6 th St, Highland Springs, San Gorgonio Hospital, Walmart Cougar, Vineland, Nancy.	Beaumont High School, Sports Park, Chatigny Center, multiple apartments, San Gorgonio Hospital, Beaumont Library, 2 nd Street Marketplace, Cherry Valley Market, Cherry Valley Mobile Home Park
120	Walmart to San Bernardino Metrolink, Loma Linda Veterans Affairs Hospital and Calimesa	Commuter link with direct service from Walmart to San Bernardino Transit Center and Metrolink with stops at Loma Linda Veterans Affairs Hospital and Calimesa.
136	Calimesa City Hall to commercial area on Calimesa Blvd via County Line Road and Ave L.	Calimesa City Hall and Senior Center, residential areas, Fremont Charter Academy, commercial center including Stater Bros and Walgreens, alternate route for Mesa View Middle School offering multiple connections with Omnitrans and Pass Transit Route 120
DAR	City Wide	2 DAR curb to curb service for qualified residents of Beaumont and parts of Cherry Valley and Calimesa

City of Beaumont
 FY 2017/18
 Summary of Funds Requested
 Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY-2017/18

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop 1B (PTMISEA)	Prop 1B Security	LCTOP	Fare Box	Other (2)
Operating Expenses		\$2,533,650	\$2,278,785					\$254,865	
Route 136		\$122,283	\$110,055					\$12,228	
Update COA		\$15,000	\$15,000						
Subtotal: Operating		\$2,670,933	\$2,403,840	\$0	\$0	\$0	\$0	\$267,093	\$0
CNG Station Improvements	18-01	\$300,000		\$300,000					
Prop 1B (Security) FY 16/17	18-02	\$14,990				\$14,990			
Subtotal: Capital		\$314,990	\$0	\$300,000	\$0	\$14,990	\$0	\$0	\$0
Total: Operating & Capital		\$2,985,923	\$2,403,840	\$300,000	\$0	\$14,990	\$0	\$267,093	\$0

Table 4A- Capital Project Justification

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

SRTP Project No: 2018-01 FTIP No: _____

PROJECT NAME:

CNG Station Phase 2

PROJECT DESCRIPTION:

CNG refueling station project to bring a CNG station to Beaumont area off of the I-10 where public transit, as well as other vehicles, could easily fuel from a predetermined site. One of three locations will be determined at the completion of a comprehensive feasibility study, expected in April 2017.

PROJECT JUSTIFICATION:

The only public CNG facility in the Pass area is owned and operated by the City of Banning, whose facility is in need of renovation and repair. A second CNG facility exists; however, it is privately used by Beaumont Unified School District and not opened to the public. The nearest facility outside the Pass area is Hemet, which is 22 miles one-way. The total project cost is estimated at \$1.4 million for a full-service facility capable of providing CNG fuel for both public users and slow-fill stations for public transportation agencies in the area.

PROJECT SCHEDULE:

Start Date	Completion Date
December 2016	July 2018

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	17-18	\$300,000
Total		\$300,000

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 6/30/16)
N/A	N/A	14-1	CNG Station Improvements	100,000
		15-3	CNG Station Improvements	300,000
		16-1	CNG Station Improvements	300,000

Table 4A- Capital Project Justification

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

SRTP Project No: 2018-02 FTIP No: _____

PROJECT NAME:

Prop 1B Security Grant FY 16/17- Security Cameras

PROJECT DESCRIPTION:

Security camera purchase and install at new CNG Station

PROJECT JUSTIFICATION:

As part of CNG station build, grant funds will be used to purchase and install security cameras at the station to ensure safety and security to the investment, staff and the public.

PROJECT SCHEDULE:

Start Date	Completion Date
July 2019	June 2021

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
Prop 1B Grant	16/17	\$14,990
Total		\$14,990

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 6/30/16)

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop 1B (PTMISEA)	Prop 1B Security	LCTOP	Fare Box	Other (2)
Operating Expenses		2,609,660	2,348,694					260,966	
Route 136		125,951	113,356					12,595	
LCTOP Route 125		16,899					16,899	1,889	
Subtotal: Operating		2,754,199	2,462,050	0	0	0	16,899	275,250	\$
1 Type 7 bus for replacement w/cameras	FY 19-01	500,000		500,000					
Wheelchair van w/cameras	FY 19-02	85,000		85,000					
Subtotal: Capital		\$ 585,000	\$ -	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 3,339,199	\$ 2,462,050	\$ 585,000	\$ -	\$ -	\$ 16,899	\$ 275,250	\$ -

Table 5.1- Capital Project Justification

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

SRTP Project No: 2019-01 FTIP No: _____

PROJECT NAME:

1 Type 7 Bus for Replacement w/ Cameras

PROJECT DESCRIPTION:

Procurement of 1 Type 7 bus for replacement. Bus will be CNG fueled.

PROJECT JUSTIFICATION:

Larger bus to the fleet to facilitate growing service and connectivity to our surrounding area and to retire smaller gas-fueled buses. Bus does not come equipped with camera security equipment. Cameras will be added after bus is delivered.

PROJECT SCHEDULE:

Start Date	Completion Date
September 2018	September 2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	18-19	\$500,000
Total		\$500,000

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 6/30/16)
N/A	N/A	N/A	N/A	N/A

Table 5.1- Capital Project Justification

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

SRTP Project No: 2019-02 FTIP No: _____

PROJECT NAME:

Wheelchair Van and Cameras

PROJECT DESCRIPTION:

Procurement of gas van with wheelchair ramp.

PROJECT JUSTIFICATION:

A wheelchair van will serve multiple purposes including a vehicle for Road Supervisor who will be responsible for customer service related to Dial A Ride service as well as Fixed route. This vehicle is essential for customer service aspect of our ADA passengers. This vehicle could transport a wheelchair passenger when necessary while still being on the road for the required position.

PROJECT SCHEDULE:

Start Date	Completion Date
September 2019	December 2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	18-19	\$85,000
Total		\$85,000

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 6/30/16)
N/A	N/A	N/A	N/A	N/A

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop 1B (PTMISEA)	Prop 1B Security	LCTOP	Fare Box	Other (2)
Operating Expenses		2,667,950	2,419,165					268,795	
Route 136		129,730	116,757					12,973	
Subtotal: Operating		2,817,680	2,535,912	0	0	0	0	281,768	\$ -
1 Type E bus for replacement w/cameras	FY 20-01	200,000		200,000					
Subtotal: Capital		\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 3,017,680	\$ 2,535,912	\$ 200,000	\$ -	\$ -	\$ -	\$ 281,768	\$ -

Table 5.2- Capital Project Justification

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

SRTP Project No: 2020-01 FTIP No: _____

PROJECT NAME:

1 Type E Bus for Replacement w/ Camera System

PROJECT DESCRIPTION:

Procurement of 1 Type E bus for the expansion of new routes and replacement of existing buses. New bus will be CNG fueled.

PROJECT JUSTIFICATION:

Beaumont is in the process of expanding our service in our City as well as into other cities in the Pass area to maximize connectivity of passengers. We have several vehicles reaching retirement. This new CNG bus will help in the goal of operating only CNG buses.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2019	March 2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	19-20	\$200,000
Total		\$200,000

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 6/30/16)
N/A	N/A	N/A	N/A	N/A

Beaumont Transit
FY 2017/2018- FY 2019/2020
Short Range Transit Plan

Table 6- Progress to Implement Triennial Performance Audit

Audit Recommendations (Covering FY 2012/13-2014/15)	Action(s) Taken and Results (1)
Continue to ensure the timely completion and submittal of the annual State Controller Transit Operators Financial Transactions Reports.	Beaumont continues to adamantly work on finances and audits of the City. With the addition of trained staff, procedures have been implemented to prevent delays in completion of these very important documents. FY 17 annual reports are on track to be submitted timely.
Prepare and submit separate State Controller Transit Operators Financial Transactions Reports for general public transit and specialized service.	Completed. FY 16's SCO reports were prepared and submitted separately and all future reports will follow in the same manner.
Work with Riverside Transit Agency and Mt. San Jacinto College on fare revenue reimbursement from the College Go-Pass Revenue Agreement.	Staff is preparing documents to propose a separate revenue agreement with Mt. San Jacinto College. It is Beaumont's hope to have a student body vote in early 2018.
Track ridership trends for those using mobility devices.	Completed. All trip sheets include a column for bus drivers to capture passengers with mobility devices. Admin staff is tracking ridership trends as part of the normal passenger data tracking process.

Table 7 -- Service Provider Performance Targets Report
 FY 2016/17 Short Range Transit Plan Review
 City of Beaumont

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	242,400			
Passenger Miles	1,823,281			
Total Actual Vehicle Revenue Hours	29,186.0			
Total Actual Vehicle Revenue Miles	526,757.0			
Total Operating Expenses	561,577.0			
Total Passenger Fare Revenue	\$2,549,939			
Net Operating Expenses	\$2,308,307			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	9.47%	>= 10.00%	16.21%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$87.37	<= \$84.67	\$81.23	Meets Target
2. Subsidy Per Passenger	\$9.52	>= \$6.75 and <= \$9.13	\$8.67	Meets Target
3. Subsidy Per Passenger Mile	\$1.27	>= \$1.41 and <= \$1.91	\$1.82	Meets Target
4. Subsidy Per Hour	\$79.09	>= \$63.00 and <= \$85.24	\$68.06	Meets Target
5. Subsidy Per Mile	\$4.38	>= \$3.70 and <= \$5.00	\$4.03	Meets Target
6. Passengers Per Revenue Hour	8.30	>= 7.91 and <= 10.70	7.80	Fails to Meet Target
7. Passengers Per Revenue Mile	0.46	>= 0.47 and <= 0.63	0.46	Fails to Meet Target

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

Productivity Performance Summary:

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Service Provider Comments:

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**Beaumont Transit
FY 2017/2018- FY 2019/2020
Short Range Transit Plan**

Table 6- Progress to Implement Triennial Performance Audit

Audit Recommendations (Covering FY 2012/13-2014/15)	Action(s) Taken and Results (1)
Continue to ensure the timely completion and submittal of the annual State Controller Transit Operators Financial Transactions Reports.	Beaumont continues to adamantly work on finances and audits of the City. With the addition of trained staff, procedures have been implemented to prevent delays in completion of these very important documents. FY 17 annual reports are on track to be submitted timely.
Prepare and submit separate State Controller Transit Operators Financial Transactions Reports for general public transit and specialized service.	Completed. FY 16's SCO reports were prepared and submitted separately and all future reports will follow in the same manner.
Work with Riverside Transit Agency and Mt. San Jacinto College on fare revenue reimbursement from the College Go-Pass Revenue Agreement.	Staff is preparing documents to propose a separate revenue agreement with Mt. San Jacinto College. It is Beaumont's hope to have a student body vote in early 2018.
Track ridership trends for those using mobility devices.	Completed. All trip sheets include a column for bus drivers to capture passengers with mobility devices. Admin staff is tracking ridership trends as part of the normal passenger data tracking process.



FY 2017/18 - Table 8 -- SRTP Performance Report
Service Provider: City of Beaumont
All Routes

Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 4th Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	213,736	165,386	234,762	None	
Passenger Miles	1,021,460	790,557	1,672,667	None	
Revenue Hours	23,459.4	20,682.1	25,229.0	None	
Total Hours	26,216.5	22,992.7	28,094.0	None	
Revenue Miles	391,638.0	350,938.0	426,094.0	None	
Total Miles	425,362.0	374,562.0	464,243.0	None	
Operating Costs	\$1,853,114	\$1,531,878	\$2,670,933	None	
Passenger Revenue	\$227,610	\$248,320	\$267,094	None	
Operating Subsidy	\$1,625,504	\$1,283,558	\$2,403,839	None	
Operating Costs Per Revenue Hour	\$78.99	\$74.07	\$105.87	<= \$82.60	Fails to Meet Target
Operating Cost Per Revenue Mile	\$4.73	\$4.37	\$6.27	None	
Operating Costs Per Passenger	\$8.67	\$9.26	\$11.38	None	
Farebox Recovery Ratio	12.28%	16.21%	10.00%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$7.61	\$7.76	\$10.24	>= \$7.37 and <= \$9.97	Fails to Meet Target
Subsidy Per Passenger Mile	\$1.59	\$1.62	\$1.44	>= \$1.55 and <= \$2.09	Better Than Target
Subsidy Per Revenue Hour	\$69.29	\$62.06	\$95.28	>= \$57.85 and <= \$78.27	Fails to Meet Target
Subsidy Per Revenue Mile	\$4.15	\$3.66	\$5.64	>= \$3.43 and <= \$4.63	Fails to Meet Target
Passengers Per Revenue Hour	9.10	8.00	9.30	>= 6.63 and <= 8.97	Better Than Target
Passengers Per Revenue Mile	0.55	0.47	0.55	>= 0.39 and <= 0.53	Better Than Target

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

Beaumont Transit
FY 2016/2017- FY 2018/2019
Short Range Transit Plan

Table 9 Highlights of SRTP

- Update existing COA with up to date population patterns.
- Increase marketing and community outreach by providing educational presentations and travel training to schools, major local and regional employers as well as residential community groups.
- Maintain and improve GPS tracking system and Google Transit to assist passengers with trip planning.
- Increase system wide visibility, reliability and productivity by analyzing each route individually and as a whole.

Table 9A-Operating and Capital Data

Operating and Financial Date	FY 13/14 Audited	FY 14/15 Audited	FY 15/16 Pending Audit	FY 16/17 Planned	FY 17/18 Planned
Systemwide Ridership	215,398	222,752	213,736	242,400	234,762
Operating Costs per Revenue Hour	\$82.83	\$92.76	\$78.99	\$87.37	\$105.87

Table 9B- Fare Revenue Calculation
(Consistent with Commission Recovery Policy)

Revenue Source included in Farebox Calculation	FY 15/16 Pending Audit	FY 16/17 (Through 3Q Estimate)	FY 17/18 (Plan)
1. Passenger Fares	227,610	248,320	267,093
2. Interest			
3. General Fund Supplement			
4. Measure A			
5. Advertising Revenue			
6. Gain on Sale of Capital Assets			
7. CNG Revenue			
8. Lease/Other			

Revenue			
9. Federal Excise Tax Refund			
10. Investment Income			
11. CalPers CERBT			
12. Fare Revenue from Exempt Routes			
13. Other Revenues			
TOTAL REVENUE For Farebox Calculation (1-13)	227,610	248,320	267,093
TOTAL OPERATING EXPENSES For Farebox Calculation	1,853,114	1,531,878	2,670,933
Farebox Recovery Ratio	12.28%	16.21%	10.00%



Short Range Transit Plan

FY 2017/18 – 2019/20



Proud History
Prosperous Tomorrow

Banning Pass Transit

789 N. San Geronio Avenue

Banning, CA 92220

951.922.3243

FY 2017/2018

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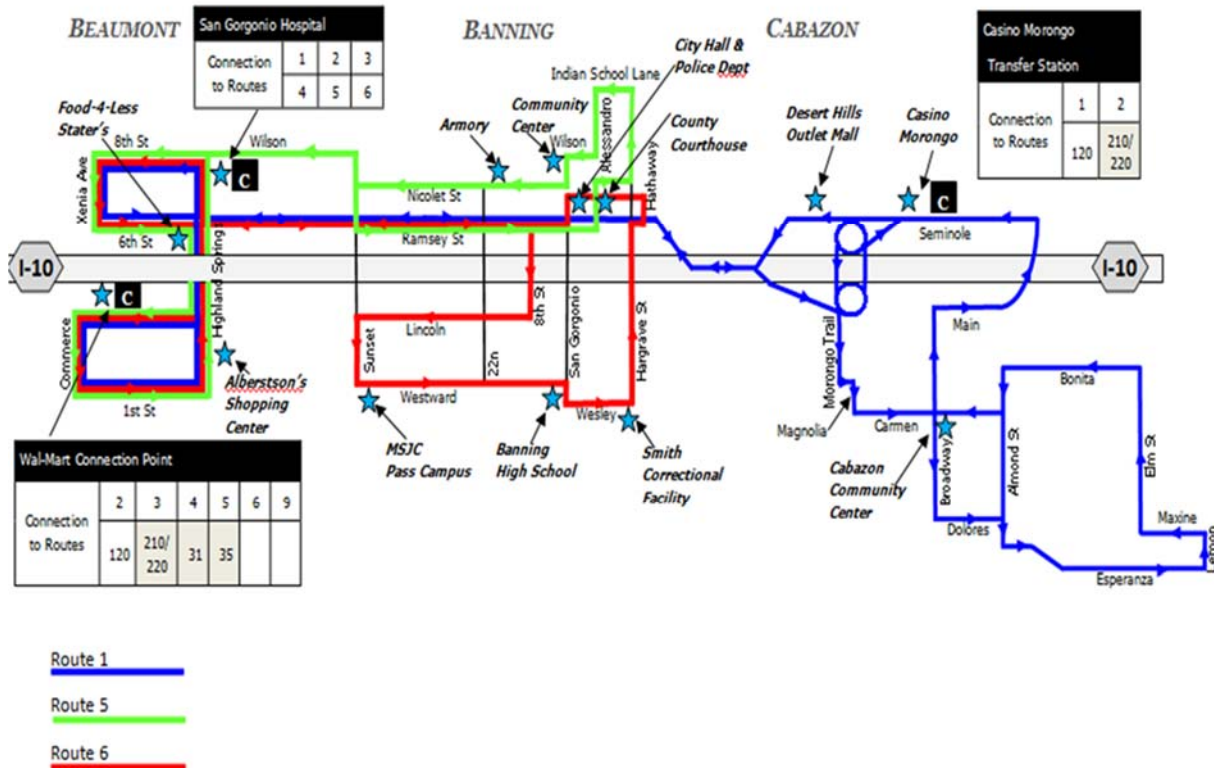
1 System Overview

1.1 – Description of Service Area

The Banning Transit system serves several areas, including the commercial and residential areas of Banning and Cabazon, as well as the commercial areas of the Morongo Indian Reservation and limited commercial areas of Beaumont. The cities of Banning and Beaumont operate under a shared brand identity, “Pass Transit.” Pass Transit offers seamless transit by coordinating transportation services that cover approximately 40 square miles in the pass area with routes connecting to regional services.

Within the service area, population is mixed with areas of both high and low densities. The current routes have been planned by taking advantage of this knowledge, allowing the system to operate more efficiently.

Service Area Map

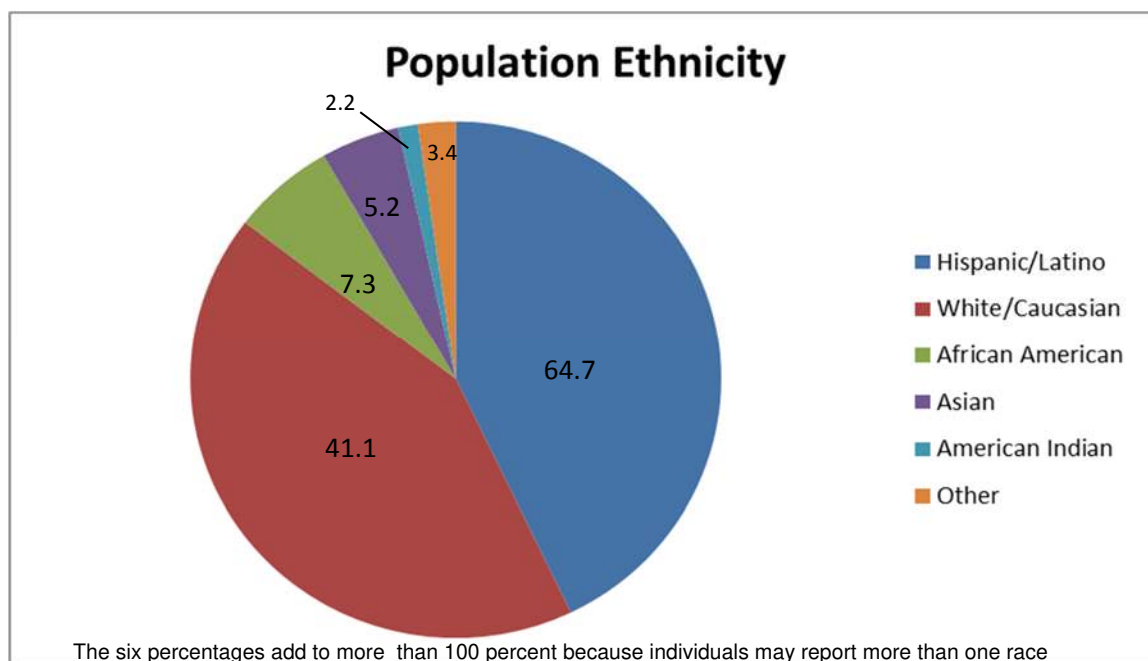


1.2 – Population Profile and Area Demographics

Riverside County covers 7,208 square miles with a population of over 2.2 million people in 2010, per the U.S. Census. The population density for Riverside County is 303.8 people per square mile, largely due to the vast desert areas that are not populated.

The city of Banning covers 23 square miles with a population of 30,241 people in 2014, per the U.S. Census. The population density for Banning is 1,300 per square mile. The population of the service area covered by Banning Transit has grown by approximately 29% over the last ten years.

The racial makeup of the city is as follows:



The average age of the population is the following:

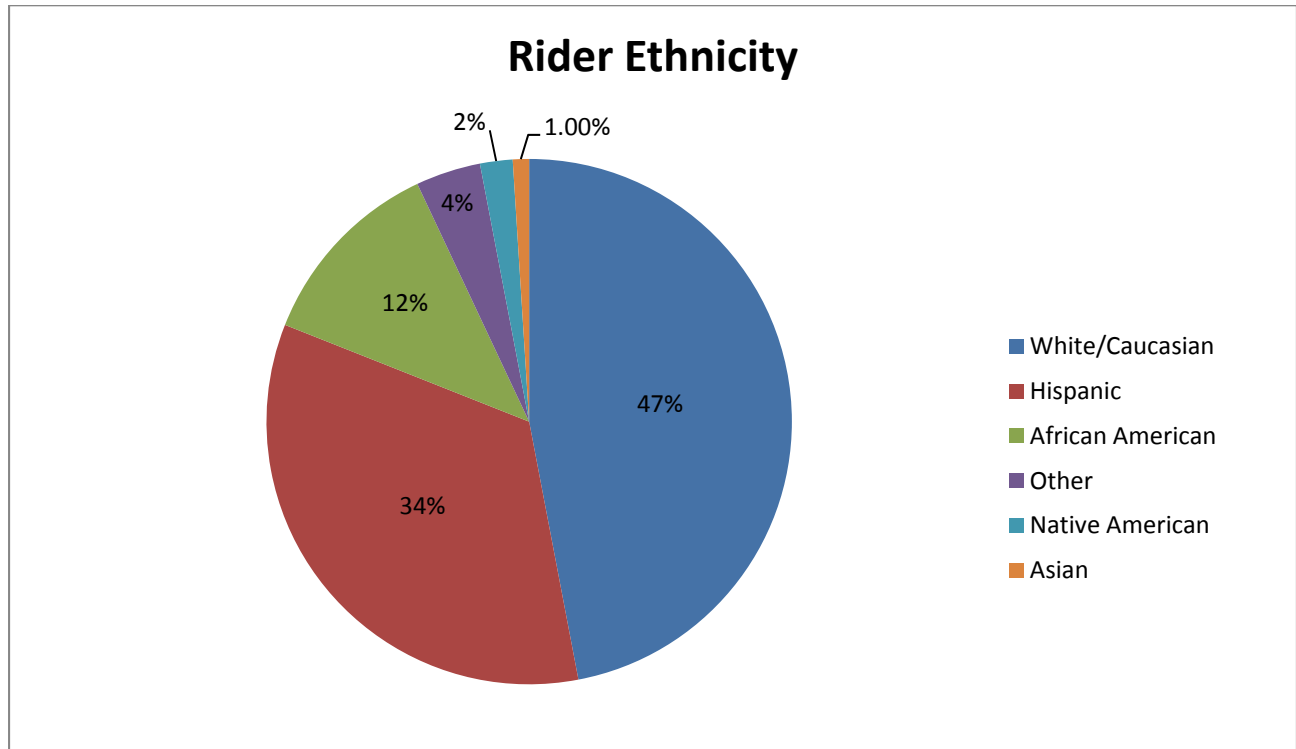
- 55+ Years 36.6 %
- 40-54 Years 15.5 %
- 20-39 Years 22.1 %
- Under 19 Years 25.8 %

The average age of the population is 45.1 years old.

Rider Demographics

In 2013, a survey was conducted showing the demographics of the Pass Transit riders. The information gathered helped create a visual indication of the use of the system.

The racial makeup of the ridership is as follows:



Furthermore, 86% of respondents stated that they used the system's fixed routes at least three times a week. 59% of the ridership used the bus service for local trips within the Banning/Beaumont/Cabazon area, and 49% use the transit to travel outside of Pass Transit's service area. For 91% of ridership, the bus system is their only means of transportation. An unspecified amount of respondents stated that the transit service is readily available in their area, with a majority of riders living within a two-block radius of a bus stop.

A majority of the users of the system share the commonality of being either underemployed or unemployed, with 88% of riders reporting an annual household income of \$20,000 or less and 81% of respondents reporting a family of two or more. 87% of those completing the survey report English as their primary language while 13% speak Spanish.

1.3 – Existing Service and Route Performance

The Banning Transit System currently has three fixed route services which serve the main streets and neighborhood areas of Banning, the residential and business areas of Cabazon, and the main business and shopping area of Beaumont.

Banning’s fixed route buses are accessible to people with disabilities; each bus has a wheelchair lift or ramp along with two wheelchair securement locations. Banning offers individualized travel training to assist new passengers in learning how to ride these buses. Banning Paratransit is an origin-to-destination shared ride transportation service for seniors age 60 and older and persons who are, due to their functional limitation(s), unable to use accessible fixed route bus service. Passengers must be certified eligible per guidelines established by the Americans with Disabilities Act (ADA).

1.4 – Fare Structure

The Pass Transit system has adopted a mutual service fare to make traveling more accessible to those who utilize the system. The chart below has a detailed breakdown of the current fares for available services:

Fixed Route

Fare Categories	Base Fare	Day Pass	10-Trip Punch Pass	10-Ticket Book	Monthly Pass
General	\$1.15	\$3.00	N/A	\$10.35	\$36.00
Youth (grades K-12)	\$1.00	\$3.00	\$10.00	N/A	\$25.00
Senior (60+)	\$.65	\$1.80	N/A	\$5.85	\$21.50
Disabled	\$.65	\$1.80	N/A	\$5.85	\$21.50
Military Veterans	\$.65	\$1.80	N/A	\$5.85	\$21.50
<i>Child (46" tall or under. Must be accompanied by full fare paying passenger.)</i>	\$.25	N/A	N/A	N/A	N/A
Zone Fare (Cabazon Residential Area)	\$.25	\$.25	\$.25	\$.25	N/A
Deviations (Routes 3 & 4)	\$.25	\$.25	\$.25	\$.25	\$.25
Active Military	FREE	N/A	N/A	N/A	N/A
GoPass (During school session only)	FREE	N/A	N/A	N/A	N/A

Dial-A-Ride Fares

Fare Categories	Base Fare	10-Ride Punch Card
One-Way	\$2.00	\$18.00
Companion	\$3.00	N/A
PCA (w/ I.D.)*	FREE	FREE
No Show	\$2.00	N/A

*Personal Care Attendant must show proper ID each time they board.

1.5 – Revenue Fleet

Banning Transit System operates seven fixed route vehicles all of which are powered by compressed natural gas (CNG). The vehicles are equipped with racks for two bicycles and are in compliance with the ADA with mobility device lifts and two tie-down stations per bus. The transit system also has five vehicles that are classified as Dial-A-Ride (two in revenue service and one as a spare). One of the two remaining is utilized as an alternate for the fixed-route if needed, and the other was auctioned in the 3rd quarter of FY 2017. All are in compliance with the ADA, with mobility device lifts and tie-down stations for four mobility devices. Banning Pass Transit also has four support vehicles which are used for driver relief or administrative errands. Two relatively new fixed route vehicles were delivered at the end of June 2015.

A 32' El Dorado National EZ Rider II was delivered in September 2016 and a second will be delivered in December 2017.

See the City of Banning Fleet Inventory Table 1 for individual vehicle characteristics.

1.6 – Existing Facility/Planned Facilities

Banning Transit System functions as a department within the City and utilizes existing facilities. Transit Administrative staff is housed at the City's Community Center located at 789 North San Gorgonio Avenue, where bus passes are sold, schedules are available and all ADA applications are processed. Dispatch and general telephone information is also provided at the transit office within the Community Center.

Banning Pass Transit Office Hours

Monday – Thursday: 7:30am to 6:00pm

Friday: 8:00am to 5:00 pm

The maintenance, parking, fueling of the buses, and storage of bus stop amenities are performed at the City's Corporation Yard located at 176 East Lincoln Street. Maintenance of the vehicles is performed by the Public Works Department, Fleet Maintenance Division.

There are currently no plans to expand Banning Pass Transit System facilities. Meanwhile, there are plans to improve the CNG facility and install state of the industry quick fuel technology for public point of sale use.

1.7 – Existing Coordination between Transit Agencies

Currently, the cities of Banning and Beaumont operate under a Memorandum of Understanding (MOU) which allows for each respective agency to cross jurisdictional boundary lines, allowing simplified travel for passengers throughout the Pass area. In addition, an MOU is held with the Morongo Band of Mission Indians allowing stops on their property. The ability to provide a stop at Casino Morongo allows passengers to make connections with Sunline Commuter Link 220, providing service from Palm Desert to Riverside. Also, services are coordinated with Riverside Transit Agency (RTA) by providing time points on routes 1, 5 and 6 that meet with routes that provide travel to and from the areas of Hemet and Moreno Valley (i.e. Route 31 at either Sun Lakes or Walmart). Riders also have the opportunity to connect with the Amtrak Thruway Bus Service at Casino Morongo. It is a goal to work with Beaumont to evaluate the viability of more comprehensive coordinated efforts.

2 Existing Service and Route Performance

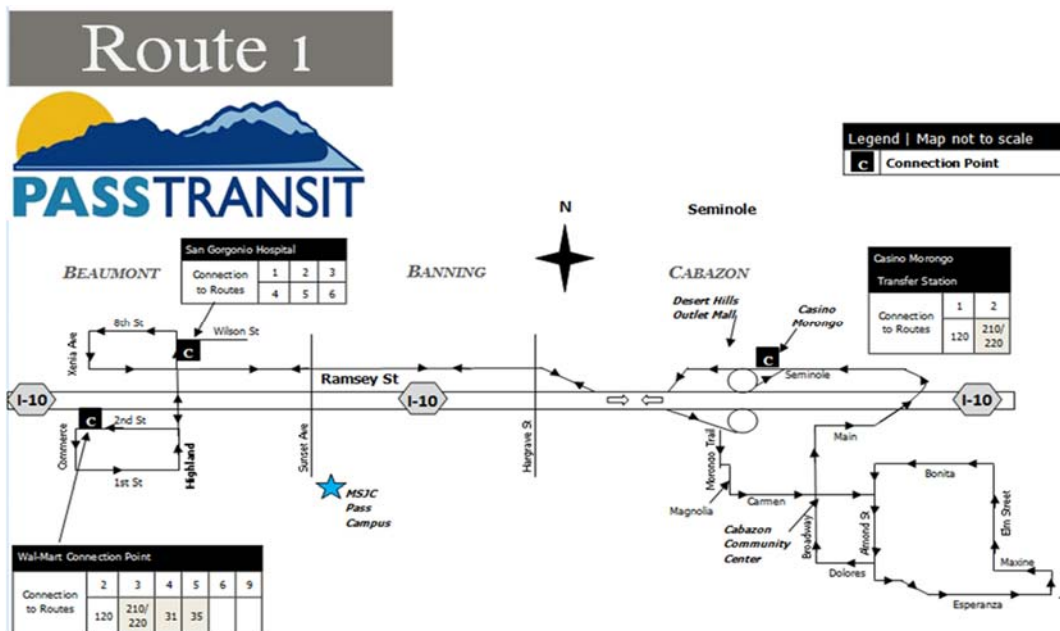
2.1 – Fixed Route Service

The Banning Transit System currently has three fixed route services which serve downtown and neighborhood areas of Banning, both the residential and business areas of Cabazon, and the main commercial area of Beaumont. The main service arterial is Ramsey, which between Beaumont’s route 2 and Banning’s route 1 split frequency, ridership and fare revenues. It would be prudent to evaluate the level of service through Ramsey, which is detrimentally impacting Banning’s fare box recovery. Banning plans on reviewing Ramsey service levels with Beaumont to ensure the appropriate amount of service is delivered in a financially sustainable manner. Transfers to Beaumont Pass Transit can continue to be made at Walmart.

Route 1 – Beaumont/Banning/Cabazon

Pass Transit Route 1 is among the most used route in the system, operating primarily along Ramsey Street and 6th Street and serving the commercial areas of Cabazon and Casino Morongo. Ridership on Route 1 accounts for approximately 60% of the total use of the system.

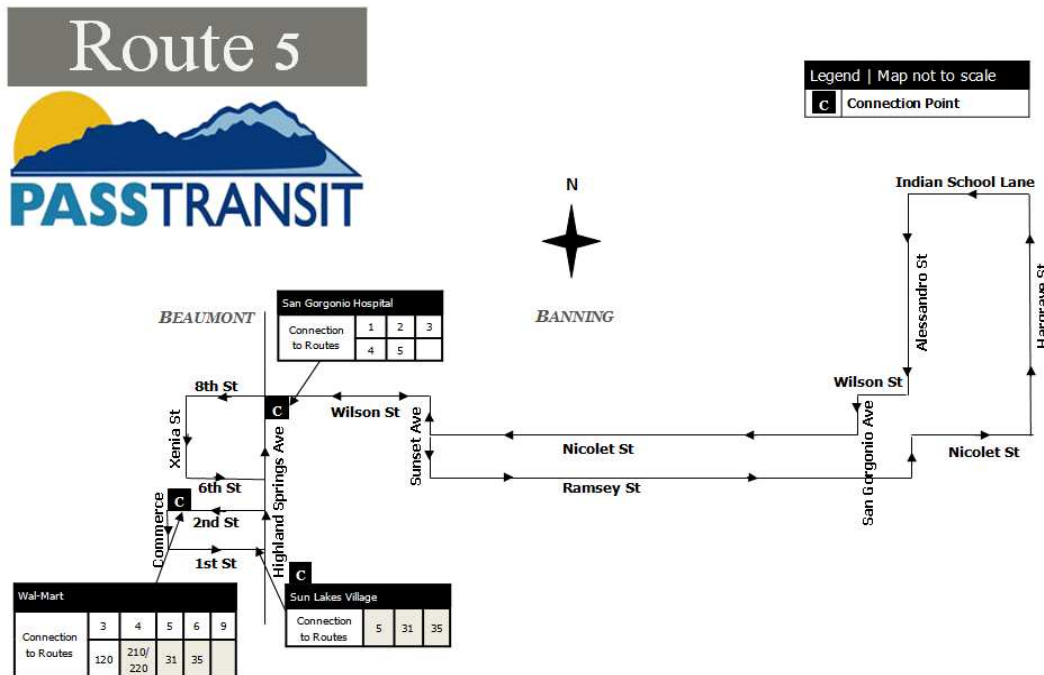
While the longest in distance, this route operates on one-hour headway from Beaumont to Casino Morongo. The major stops on this line include Albertsons, Wal-Mart, Banning City Hall, Mid-County Justice Center, San Gorgonio Memorial Hospital, Casino Morongo and the Desert Hills Outlets in Cabazon.



The second loop of Route 1 also runs on an hour headway departing from Casino Morongo and servicing the Cabazon Community Center and the residential areas of Cabazon. Two buses are operated on this route which allows for hourly service to the two respective areas.

Route 5 – Northern Banning

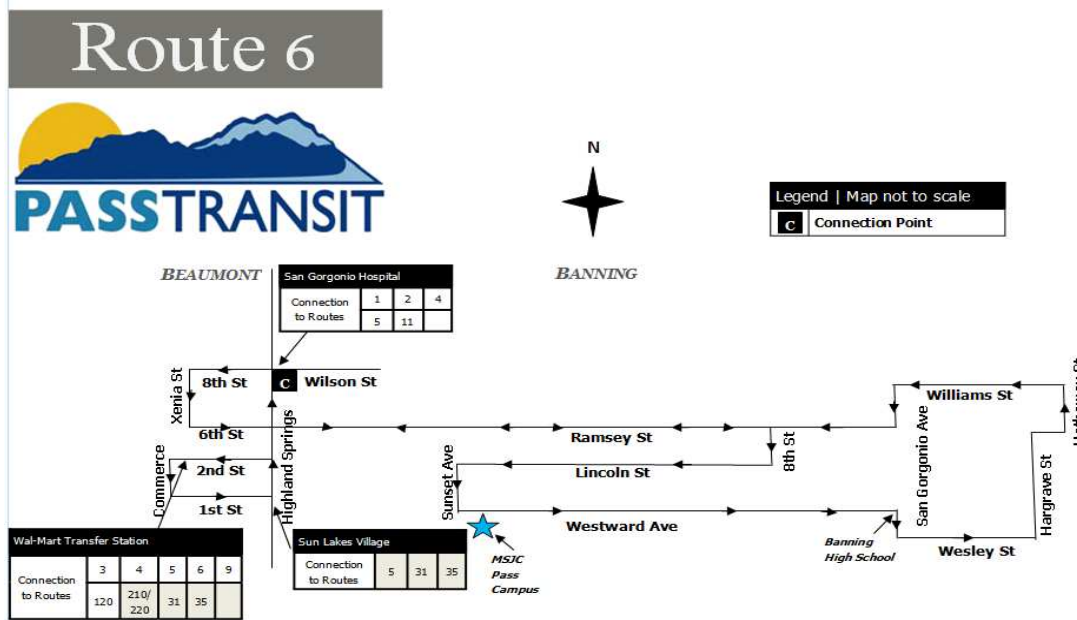
Route 5 accounts for 25 percent of Pass Transit use, providing service to the areas that lie north of the I-10 Freeway in the City of Banning. Major stops on this route are the Mid-County Justice Center, Banning City Hall, the Banning Community Center, Library, Medical Facilities, San Gorgonio Memorial Hospital and the commercial area of Beaumont. Banning staff will evaluate how best to serve the northerly and southerly markets in FY 2018. This may be accomplished by a combined Route 5/6 Clockwise/Counterclockwise circulator, which would increase frequency with the same number of revenue hours.



Route 6 – Southern Banning

Accounting for 15% of Pass Transit use, Route 6 provides service to the southern area of Banning. Major stops on this route are the Mid-County Justice Center, Banning City Hall, the Mt. San Jacinto Pass Campus, Banning High School, Smith Correctional Facility, Medical Facilities, San Gorgonio Memorial Hospital and the commercial area of Beaumont. Banning staff will evaluate how best to serve the northerly and southerly markets in FY 2018. This may be accomplished by a combined Route 5/6

Clockwise/Counterclockwise circulator, which would increase frequency with the same number of revenue hours.



Banning Pass Transit fixed route service hours are as follows:

Days	Route	Hours
Monday – Friday	Route 1	4:30 A.M. – 10:45 P.M.
Monday - Friday	Route 5	5:30 A.M. – 6:30 P.M.
Monday - Friday	Route 6	6:00 A.M. – 6:00 P.M.
Saturday & Sunday	Route 1	8:00 A.M. – 6:00 P.M.
Saturday & Sunday	Routes 5 & 6	8:00 A.M. – 5:00 P.M.

Banning Pass Transit offers limited service hours, 9:00 A.M. to 5:00 P.M., on the following holidays: Martin Luther King Day, President’s Day, Labor Day, Veterans Day, and the day after Thanksgiving.

Banning Pass Transit offers no service on the following holidays: New Year’s Day, Memorial Day, Independence Day, Thanksgiving Day, and Christmas Day.

All aforementioned fixed routes are consistently monitored and will be modified as needed to better serve unmet transit needs.

2.2 – Dial-A-Ride Service

Pass Transit Dial-A-Ride is a service offered to seniors, aged 60 and older, persons with disabilities and passengers eligible under the Americans with Disabilities Act (ADA). Limited service hours are available for non-ADA passengers. This category of passenger is also required to fill out a certification application to determine eligibility. If these terms are met, the applicant will receive a card certifying their eligibility to ride.

Pass Transit Dial-A-Ride is a service offered within the city limits of Banning and Beaumont as well as within a ¾ mile boundary of Routes 1 and 2 service areas (including Cabazon).

The primary uses for the Dial-A-Ride system are transportation to medical appointments, workshop programs for persons with disabilities, shopping areas, employment. Dial-a-Ride services also provide connections to the Riverside Transit Agency and Pass Transit Fixed Routes. Additionally, demand for paratransit is expected to grow. This is a universal transit/paratransit theme nationwide and Banning is anticipated to continue to see growth in the paratransit program. Furthermore, demand for Saturday and Sunday paratransit is expected to grow from somewhat inconsequential from a budget / demand standpoint to significant in the coming fiscal years.

Hours for the Dial-A-Ride program are as follows:

Days	Hours
Seniors (age 60 & older) & Persons without ADA Certification	
Monday - Friday	8:00 A.M. – 3:00 P.M.
Saturday & Sunday	No Service
Persons with ADA Certification	
Monday - Friday	7:00 A.M. – 7:00 P.M.
Saturday & Sunday	Limited service when three or more persons request service.

2.3 – Key Performance Indicators

The Riverside County Transportation Commission (RCTC) has adopted a Productivity Improvement Plan (PIP) for the transit and commuter rail operators of Riverside County. The PIP sets forth efficiency and effectiveness standards that the transit operators are to meet. Progress towards these standards is reported quarterly to the Commission. The following table on the next page shows the operating performance indicators adopted in the PIP and this plan's projections for the coming year.

Banning Transit System / Pass Transit Performance Statistics	FY 2015 Audited	FY 2016 Actual	FY 2017 Projected (Based on 3rd Quarter Actuals)	FY 2018 Planned
Unlinked Passenger Trips	144,978	137,594	132,748	199,540
Operating Cost per Revenue Hours	\$77.75	\$56.03	\$56.14	\$74.44
Farebox Recovery Ratio	11.27%	13.05%	11.98%	10.13%
Subsidy per Passenger	\$9.45	\$7.28	\$7.64	\$8.33
Subsidy per Passenger Mile	\$3.70	\$2.84	\$2.97	\$4.02
Subsidy per Revenue Hour	\$68.99	\$48.72	\$49.42	\$66.90
Subsidy per Revenue Mile	\$2.82	\$1.31	\$1.30	\$1.98
Passengers per Revenue Mile	0.30	0.18	0.17	0.24

Projections are based on operating data through March 2017 and projected through June, 2017. Since these are only estimates, the performance indicators are subject to change.

For Fiscal Year 2017/2018, the Banning Transit System will attempt to be in compliance with at least 4 of the 7 performance targets.

Additional details on key indicators for demand responsive and fixed route services are shown in Table 2.

The Banning Transit System does not receive any federal funding and is not required to report to the National Transit Database.

2.4 – Productivity Improvement Efforts

In order to meet performance standards, routes are continually monitored and analyzed to insure that the service being provided runs as efficiently as possible.

Banning Pass Transit completed a Comprehensive Operations Analysis (COA) with Transportation Management & Design, Inc. in May of 2014, resulting in route changes for the entire system. Ultimately, Banning opted to consolidate Route 1 with the “Cabazon Circulator,” which reduces cost and provides more direct service to that unincorporated corridor. With hourly frequency, Route 1 is able to service those residents more directly and sustain a better farebox recovery due to the Ramsey corridor. The COA was not used last Fiscal Year for service design and is not the basis for current or future service planning adjustments in Banning.

Banning Pass Transit has experienced a decrease in farebox revenue with the additional service of the Beaumont Route 2. While the additional bus allows for 30 minute service from Walmart in Beaumont to Casino Morongo, the growth in ridership that was projected for the route has not been realized. Thus, Banning had requested that beginning January 1, 2017 Beaumont reduce their trips through Banning by 50%. This did not occur and the importance of the loss of fare revenue along the Ramsey corridor must be reemphasized. This detrimentally impacts farebox recovery and the Banning Transit Budget, along with oversaturating this corridor with disproportionately high frequency.

2.5 – Major Trip Generators and Projected Growth over the next two years

Major passenger trip destinations for Banning Pass Transit services are the Sunlakes Plaza Shopping Center, the 2nd Street Marketplace in Beaumont, the Walmart Supercenter in Beaumont, the Banning Justice Center, San Gorgonio Pass Hospital, Beaver and Loma Linda Medical Plazas, the Cabazon Outlet Stores, Desert Hills Premium Outlets and Casino Morongo and the Mt. San Jacinto College Pass Campus. There is a high demand for service to these destinations whether for employment, necessities or pleasure. Looking into FY 2019, Banning may look to request funding for reverse commute service that connects the Pass area with the desert communities and Sunline. Staff will explore routing, service planning and the budget for service during FY 2018. Additionally, demand for paratransit is expected to grow. This is a universal transit/paratransit theme nationwide and Banning is anticipated to continue to see growth in the paratransit program.

2.6 – Equipment, Passenger Amenities and Facility Needs

It is the City of Banning's goal to acquire, upgrade, and maintain equipment using the federal Transit Asset Management (TAMs) Business Model to manage the nexus between State of Good Repair (SGR) and Safety Management System (SMS).

All fixed route and Dial-A-Ride vehicles are equipped with security cameras and recording equipment. Two new fixed route buses were placed into service July, 2015. Grant funds have been received for two additional 32' passenger coaches, one of which was delivered in September 2016 and another has been ordered and will be delivered by December 2017. The standardization and enhancement for both fleet and facility security cameras has also been budgeted and will be implemented in Fiscal Year 2018. One staff vehicle and one supervisor truck will be ordered and delivered in Fiscal Year 2018.

This year funds are being requested for the replacement of a hydraulic lift at the fleet maintenance shop and an Intelligent Transportation Scheduling System (ITS). The former is being supplemented by FY 2017 funds, while the latter merges several 08/09 funding streams into a consolidated project along with additional FY 2018 STA capital funds. This ITS project will be implemented in three phases from FY 18 through FY 20. Ultimately, Banning will achieve the goal of automating much of the system with state of the industry technology. Features will include Computer Assisted Dispatching (CAD) / Automated Vehicle Location (AVL), Interactive Voice Response (IVR), Automated fare collection options, passenger amenities like "where is my bus," robust reporting, integration with TransTrack for service planning and more granular analysis, and other modules. This project is scalable and will be budgeted, funded and implemented in phases by design. It will be a perennial SRTP request to ensure State of the Industry technology is maintained and State of Good Repair is achieved.

3 Planned Service Changes and Implementation

3.1 – Recent Service Changes

The COA had called for a Cabazon Circulator route that would connect residents in that community to Morongo Casino, and thereby, the entire Pass Transit System. Operationally, such a circulator route is not feasible and leads to one additional vehicle (along with corresponding hours and miles) to serve no more than the same number of passengers best case scenario due to it also forcing a transfer. Therefore Banning operates two vehicles on route 1 resulting in hourly frequency, and for passengers on the Ramsey corridor, de facto 30 minute headways with Beaumont continuing status-quo with their

Route 2. This diffuses ridership and will continue to impede adequate farebox recovery for the Banning system.

The changes that were made resulted in reduced headway times on Route 1 and expanded service hours at the MSJC Pass Campus by Route 6. Classes at the college campus end at 9:00p.m., and service at the college continues to 9:30p.m., allowing students who rely on the bus to attend evening classes and make connections to RTA service for regional travel. In FY 2017 and 2018 staff is working with MSJC to ensure the awareness of transit opportunities by the student population.

Beginning in January 2017, Beaumont Pass Transit was scheduled to reduce their route 2 service down the Ramsey corridor by 50% from hourly frequency to two hour headways, but this did not occur. Banning will continue to operate Route 1 on its current schedule. This reduction was determined to be necessary due to oversaturation of service in Banning's service area. While service has been increased over the past two years, Banning Pass Ridership and farebox revenue both declined. Obviously, service frequency directly impacts farebox recovery and Banning had planned on the reduced level of route 2 to improve that retention from a budget standpoint. Major growth projected for the downtown area which will generate a significant increase in ridership has not yet occurred (i.e. County Courthouse being fully operational, retail and office space being built and a substantial amount of county offices relocating to the area).

3.2 – Recommend Local and Express Routes

Banning will explore the possibility of requesting funding for a reverse commuter and desert link route in fiscal year 2019. In the coming fiscal year 2018, staff will review estimated demand, service planning, and budgeting for this route. At this point, it is hypothetical pending due diligence research and review, but could mature into a service recommendation and request depending on the outcome of the analysis.

Meanwhile, Banning staff will review the strengths and weaknesses of combining routes 5 and 6 into a clockwise / counterclockwise service. Independently, each route would have a 70-75 minute headway, with a combined 35-40 minute frequency for passengers. This may more effectively serve the local southern and northern corridors than the current alignment. A thorough review and analysis will precede the decision of whether to proceed with adjustment. If the decision is made to proceed with the change, staff will ensure that an accompanying marketing and outreach campaign precedes the new service.

3.3 – Marketing Plans and Promotions

Efforts continue to be made to market the Pass Transit System over the past year and will continue in the coming year. These efforts include purchasing advertising on a map of the

San Gorgonio Pass Area, distribution of route maps by delivery to the library, Chamber of Commerce, San Gorgonio Memorial Hospital, Mt. San Jacinto Pass Campus, local hotels and other businesses. The new Community Services Manager position ensures that Banning will be able to ensure presence of all relevant local and regional working groups (e.g. number 8 below).

The following marketing efforts will be undertaken to promote ridership growth.

1. Continue outreach programs to schools and at community events.
2. Attend senior community meetings to provide information.
3. Participation in the MSJC GO-PASS Program to encourage ridership of college students. Work with campus staff to maximize Pass Transit awareness.
4. Articles in local papers highlighting new transportation routes.
5. Instill a Travel Navigation initiative in customer service.
6. Incorporate and coordinate travel training opportunities for Pass Passengers with regional providers including Sunline, RTA and Beaumont.
7. Offer “Rider Appreciation Day” to raise awareness of benefits of public transportation.
8. Continue to participate with Transportation Now, Senior Transportation Assistance Group, Pass Area Senior Connections, Pass Area Veterans Assistance, Cabazon Community Resources and other efforts.

The City of Banning’s website at www.ci.banning.ca.us provides basic Pass Transit route and schedule information, as well as links to route information for neighboring agencies. Customers can submit comments, complaints, concerns and suggestions through the city website.

Banning Pass Transit strives to operate service in a manner that will maximize system productivity, efficiency, as well as the use of subsidies.

- Develop an ongoing planning process with key agencies and organizations within the region.
- Ensure that services are operated in a manner to maximize safety, to the riders, the public and the operators.
- Develop a core group of services that connect key activity points and commit to providing service along those corridors.

- Continually review all services to evaluate the efficiency and needs of the transit system.

3.4 – Budget Impact on Proposed Changes

Banning transit farebox recovery and the anticipated budget is detrimentally impacted by Beaumont’s continued hourly frequency on Route 2 that serves the primary Banning arterial of Ramsey Street. While the combination of Route 1 and 2 provide a very high level of service to the customer, reduces the viability of the Banning Pass Transit farebox recovery. In fiscal year 2016/17 Banning will review more efficiently aligning Routes 5 and 6 into a clockwise/counterclockwise circulator to increase frequency and efficiency. The latter should have a positive influence on farebox recovery and not increase operating costs. Finally, Banning will be using Low Carbon Transit Operations Program (LCTOP) funds to increase Saturday demand response service levels for people with disabilities and senior citizens.

4 FINANCIAL AND CAPITAL PLANS

4.1 – Operating and Capital Budget

For FY 17/18, operating funds needed to operate the Banning Pass Transit System are \$1,850,000 for the Fixed Route and DAR. The operating funds consist of \$ 1,587,439 local transportation funds (LTF) and \$74,561 in Low Carbon Transit Operations Program (LCTOP) funds. The projected farebox revenue for FY 16/17 is \$187,500. Additional funding in the amount of \$500 will come from interest income.

Staff will continue to complete previously funded Capital projects in FY 17/18 and will continue to operate service in a manner that will maximize system productivity and efficiency. As previously reviewed, this year funds are being requested for the replacement of a hydraulic lift at the fleet maintenance shop and an Intelligent Transportation Scheduling System (ITS). This includes \$125,362 in new capital funds from both STA and Prop 1 B Security funding streams. The former is being supplemented by FY 2017 funds, while the latter merges several 08/09 funding streams into a consolidated project along with additional FY 2018 STA capital funds. This ITS project will be implemented in three phases from FY 18 through FY 20. Ultimately, Banning will achieve the goal of automating much of the system with state of the industry technology. Features will include CAD/AVL, IVR, Automated fare collection options, passenger amenities like “where is my bus,” robust reporting, integration with TransTrack for service planning and more granular analysis, and other modules. The post-FAST FTA business model of Transit Asset Management will be kept in mind to ensure the

maintenance of State of Good Repair (SGR) and the nexus of Safety/Security with that aforementioned standard.

4.2 – Funding Plans to Support Proposed Operating and Capital Program

Capital projects are funded through STA funds, Public Transportation Modernization, Improvement, and Service Enhancement Account Program and Proposition 1B Security grants for Banning Pass Transit.

Operating costs will be fully funded through LTF funds, LCTOP, farebox revenue and interest.

4.3 – Regulatory and Compliance Requirements

The City of Banning submitted an Americans with Disabilities Act Paratransit Plan to the FTA on January 26, 1992. Pass Transit fixed route buses are equipped with ADA compliant mobility device lifts and are accessible to persons with disabilities. A procedure is in place to provide service to a customer in a mobility device should a fixed route bus lift fail.

Banning Pass Transit Dial-A-Ride services provide ADA complementary paratransit service for the fixed route services operated by Banning Transit System. Beaumont Transit System offers the same service through its Pass Transit Dial-a-Ride operation. The system uses a self-certification process with professional verification. Banning Transit System staff processes ADA certifications for Pass Transit operations.

Title VI

Banning Transit System/Pass Transit does not utilize federal funds for operating expenses. As such, Title VI requirements do not currently apply to the transit system.

Alternatively Fueled Vehicles (RCTC Policy)

Pass Transit fixed-route buses are CNG powered. Pass Transit Dial-A-Ride vehicles (which are less than 33,000 lbs. GVW and 15-passenger capacity), administrative and driver relief vehicles are gasoline-powered.

Future vehicle purchases will be in compliance with the RCTC and South Coast Air Quality Management District (AQMD) policies regarding alternative fuel transit vehicles.

The CNG Fueling Station at the City of Banning Corporation Yard provides expanded CNG capacity and fast fueling capability. With increased capacity and redundant compressor units, having adequate and reliable CNG pumping capacity will not be an issue in the foreseeable future.

SECTION 5 CITY OF BANNING SRTP TABLES



Table 1 - Fleet Inventory
 FY 2017/18 Short Range Transit Plan
 City of Banning

Bus (Motorbus) / 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
2015	EDN	AeroElite	30	2	32	CN	2	0	63,640	112,348	56,174
2016	EDN	EZ Rider	25	1	32	CN	1	0		13,535	13,535
2001	EDN	Transmark	33	1	35	CN	1	0		497,911	497,911
2004	EDN	Transmark	33	2	35	CN	2	0	848,670	892,822	446,411
2010	EDN	XHF	31	2	34	CN	2	0	497,326	566,109	283,054
Totals:			152	8			8	0	1,409,636	2,082,725	260,341



Table 1 - Fleet Inventory
 FY 2017/18 Short Range Transit Plan
 City of Banning

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
2010	EBC	Aerotech	16	1	25	GA	1	0	87,409	95,363	95,363
2010	EBC	EDN	16	1	25	GA	1	0	88,727	99,063	99,063
2003	EDN	Aerotech	12	1	25	GA	1	0	302,461	314,701	314,701
2013	GLV	Universal	18	1	26	CN	1	0	41,755	41,689	41,689
2008	ZZZ	Ford	14	1	26	GA	1	0	173,305	187,274	187,274
Totals:			76	5			5	0	693,657	738,090	147,618



Table 2 -- Banning-BUS -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 4th Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			4		4
Financial Data					
Total Operating Expenses	\$1,387,473	\$1,019,464	\$1,511,897	\$826,544	\$1,680,000
Total Passenger Fare Revenue	\$156,136	\$127,666	\$171,700	\$92,345	\$181,875
Net Operating Expenses (Subsidies)	\$1,231,337	\$891,798	\$1,340,197	\$734,199	\$1,498,125
Operating Characteristics					
Unlinked Passenger Trips	135,244	127,524	173,659	101,401	186,000
Passenger Miles	335,405	316,260	601,966	251,474	364,959
Total Actual Vehicle Revenue Hours (a)	18,493.0	19,192.3	19,127.0	15,797.3	22,988.0
Total Actual Vehicle Revenue Miles (b)	456,687.9	738,641.3	288,427.0	621,913.5	813,016.0
Total Actual Vehicle Miles	465,997.7	745,524.5	313,523.0	627,328.5	820,502.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$75.03	\$53.12	\$79.05	\$52.32	\$73.08
Farebox Recovery Ratio	11.25%	12.52%	11.35%	11.17%	10.82%
Subsidy per Passenger	\$9.10	\$6.99	\$7.72	\$7.24	\$8.05
Subsidy per Passenger Mile	\$3.67	\$2.82	\$2.23	\$2.92	\$4.10
Subsidy per Revenue Hour (a)	\$66.58	\$46.47	\$70.07	\$46.48	\$65.17
Subsidy per Revenue Mile (b)	\$2.70	\$1.21	\$4.65	\$1.18	\$1.84
Passenger per Revenue Hour (a)	7.3	6.6	9.1	6.4	8.1
Passenger per Revenue Mile (b)	0.30	0.17	0.60	0.16	0.23

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



Table 2 -- Banning-DAR -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 4th Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			2		2
Financial Data					
Total Operating Expenses	\$156,375	\$132,507	\$170,104	\$83,045	\$170,000
Total Passenger Fare Revenue	\$17,840	\$22,693	\$23,200	\$19,262	\$5,625
Net Operating Expenses (Subsidies)	\$138,535	\$109,813	\$146,904	\$63,783	\$164,375
Operating Characteristics					
Unlinked Passenger Trips	9,734	10,070	12,550	9,089	13,540
Passenger Miles	35,042	36,252	62,750	32,720	48,744
Total Actual Vehicle Revenue Hours (a)	1,362.4	1,366.7	2,385.0	1,247.1	1,864.0
Total Actual Vehicle Revenue Miles (b)	29,689.0	28,902.0	34,390.0	23,812.0	26,197.0
Total Actual Vehicle Miles	33,409.0	31,173.0	51,252.0	25,472.0	28,041.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$114.78	\$96.96	\$71.32	\$66.59	\$91.20
Farebox Recovery Ratio	11.41%	17.13%	13.63%	23.19%	3.30%
Subsidy per Passenger	\$14.23	\$10.91	\$11.71	\$7.02	\$12.14
Subsidy per Passenger Mile	\$3.95	\$3.03	\$2.34	\$1.95	\$3.37
Subsidy per Revenue Hour (a)	\$101.69	\$80.35	\$61.59	\$51.14	\$88.18
Subsidy per Revenue Mile (b)	\$4.67	\$3.80	\$4.27	\$2.68	\$6.27
Passenger per Revenue Hour (a)	7.1	7.4	5.3	7.3	7.3
Passenger per Revenue Mile (b)	0.33	0.35	0.36	0.38	0.52

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



**Table 2 -- City of Banning -- SRTP Service Summary
FY 2017/18 Short Range Transit Plan
All Routes**

	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Plan	FY 2016/17 4th Qtr Actual	FY 2017/18 Plan
Fleet Characteristics					
Peak-Hour Fleet			6		6
Financial Data					
Total Operating Expenses	\$1,543,847	\$1,151,971	\$1,682,001	\$909,589	\$1,850,000
Total Passenger Fare Revenue	\$173,976	\$150,360	\$194,900	\$111,606	\$187,500
Net Operating Expenses (Subsidies)	\$1,369,872	\$1,001,611	\$1,487,101	\$797,982	\$1,662,500
Operating Characteristics					
Unlinked Passenger Trips	144,978	137,594	186,209	110,490	199,540
Passenger Miles	370,448	352,512	664,716	284,195	413,703
Total Actual Vehicle Revenue Hours (a)	19,855.4	20,558.9	21,512.0	17,044.4	24,852.0
Total Actual Vehicle Revenue Miles (b)	486,376.9	767,543.3	322,817.0	645,725.5	839,213.0
Total Actual Vehicle Miles	499,406.7	776,697.5	364,775.0	652,800.5	848,543.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$77.75	\$56.03	\$78.19	\$53.37	\$74.44
Farebox Recovery Ratio	11.27%	13.05%	11.58%	12.27%	10.13%
Subsidy per Passenger	\$9.45	\$7.28	\$7.99	\$7.22	\$8.33
Subsidy per Passenger Mile	\$3.70	\$2.84	\$2.24	\$2.81	\$4.02
Subsidy per Revenue Hour (a)	\$68.99	\$48.72	\$69.13	\$46.82	\$66.90
Subsidy per Revenue Mile (b)	\$2.82	\$1.31	\$4.61	\$1.24	\$1.98
Passenger per Revenue Hour (a)	7.3	6.7	8.7	6.5	8.0
Passenger per Revenue Mile (b)	0.30	0.18	0.58	0.17	0.24

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



Table 3 - SRTP Route Statistics

City of Banning -- 1
 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
BAN-1	All Days	2	131,000	291,968	18,390.0	18,600.0	666,664.0	672,584.0	\$1,328,500	\$146,250	\$1,182,250
BAN-5/6	All Days	2	55,000	72,991	4,598.0	4,650.0	146,352.0	147,918.0	\$351,500	\$35,625	\$315,875
BAN-DAR	Weekday	2	13,540	48,744	1,864.0	3,599.0	26,197.0	28,041.0	\$170,000	\$5,625	\$164,375
Service Provider Totals		6	199,540	413,703	24,852.0	26,849.0	839,213.0	848,543.0	\$1,850,000	\$187,500	\$1,662,500



Table 3 - SRTP Route Statistics

City of Banning -- 1
 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
BAN-1	All Days	\$72.24	\$1.99	\$10.14	11.00%	\$9.02	\$4.05	\$64.29	\$1.77	7.1	0.20
BAN-5/6	All Days	\$76.45	\$2.40	\$6.39	10.13%	\$5.74	\$4.33	\$68.70	\$2.16	12.0	0.38
BAN-DAR	Weekday	\$91.20	\$6.49	\$12.56	3.30%	\$12.14	\$3.37	\$88.18	\$6.27	7.3	0.52
Service Provider Totals		\$74.44	\$2.20	\$9.27	10.13%	\$8.33	\$4.02	\$66.90	\$1.98	8.0	0.24

TABLE 3A – Individual Route Statistics

Fixed Route	Description	Area/Service Site
Route 1	Service from Beaumont to Cabazon via downtown Banning	Walmart Shopping Center, Albertsons, San Geronio Memorial Hospital, Downtown Banning, Banning Justice Center, Casino Morongo, Desert Hills Outlet, Cabazon Community Center and residential areas of Cabazon
Route 5/6	Residential areas of Southern and Northern Banning that will create a clockwise/counterclockwise community connection to key locations and transfer points. This will almost double frequency with the same number of revenue hours currently being operated by independent routes 5 and 6.	Mt San Jacinto College Pass Campus, Banning High School, Smith Correctional Facility, Banning Justice Center, Wilson Corridor and shopping areas and restaurants at Highland Springs, convenient connections to routes 1, Beaumont Transit and RTA.
Dial-A-Ride	Description	Area/Service Site
City-Wide	Demand response/reservation based service for seniors and disabled	All areas of Banning and limited areas in Beaumont

City of Banning
 FY 2017/18
 Summary of Funds Requested
 Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2017/18

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Prop 1B (PTMISEA)	Prop 1B Security	Measure A	LCTOP	Fare Box*	Other (2)
FY 17/18 Operating Assistance		\$1,850,000	\$1,587,439					\$74,561	\$187,500	\$500
Subtotal: Operating		\$1,850,000	\$1,587,439	\$0	\$0	\$0	\$0	\$74,561	\$187,500	\$500
ITS Transit and Paratransit Scheduling System	18-01	\$60,000		\$60,000						
Heavy Duty Hydraulic Lift	18-02	\$50,000		\$50,000						
IVR ITS Module	18-03	\$15,362				\$15,362				
Subtotal: Capital		\$125,362	\$0	\$110,000	\$0	\$15,362	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$1,975,362	\$1,587,439	\$110,000	\$0	\$15,362	\$0	\$74,561	\$187,500	\$500

Note: Other (2) is from Interest Income

Table 4A – Capital Project Justification**PROJECT NUMBER** (If existing project in FTIP, indicate FTIP ID number)

SRTP Project No 18-01:

FTIP No:

PROJECT NAME: ITS Transit and Paratransit Scheduling System**PROJECT DESCRIPTION:** (For Bus Purchase projects, indicate fuel type)

\$60,000 in 2017_18 is being requested to complete phase 1 of which will be a multi-phase Intelligent Transportation Scheduling System project. This will include an automated fixed route scheduling application, GPS/GIS (Tablets or MDTs), computer assisted dispatch, the necessary hardware for initial implementation (computers, MDTs, tablets, etc.), Interactive Voice Response (i.e. automate much of the reservations/dispatch to passenger communication and make the system more secure), automated fare collection, automated passenger counts, automated applications passengers can use to identify where the bus is, and other modules to be phased in as funding permits and the “ITS System” adapts and grows to maintain state of the industry standards and state of good repair. This \$60,000 project will be merged with previous STA SRTP cycles to create an initial project budget of \$213,467.37 that will allow for a consolidated ITS procurement to be phased in from an implementation stand-point based on the selected Proposer(s) project critical path. To summarize, \$153,467.37 in previous SRTP allocations would be combined with this request for \$60,000 in FY 2017_18 funding.

PROJECT JUSTIFICATION:

This project will have a positive impact on service quality, efficiency, data management, reporting, budgeting, customer service and almost every aspect of the Banning Pass Transit/Paratransit System. ITS and Automated Fare Collection systems have made tremendous strides in terms of functionality, integration and scalability. Banning will benefit from the industry having vendors that respond to all relevant RFPs, those that focus on bigger transit systems, and others whose business model is specifically designed for smaller systems such as Banning. Banning Pass Transit has the benefit of going “from nothing” to an ITS system that will be a perennial SRTP project request. The scalability factor will allow Banning to implement what is affordable and prudent to do any given fiscal year, while constantly benefiting from state of the industry enhancements. The specifications for the this ITS system will require that the successful proposer(s) “solution(s)” are open interface and can be integrated with other systems as determined necessary (e.g. external client technology such as Beaumont, RTA, or Sunline OR internal clients such as Finance, Payroll, Maintenance, Police or Public Works). Furthermore, the

City of Banning will oversee the installation and maintenance of these systems with the FTA Transit Asset Management Business Model in mind. This will ensure meeting expectations as the City of Banning may choose to look at Federal funding options in the future, such as 5310.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Phased Implementation March – June 2018

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$60,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56

		09-06	Automated Enunciator & Display Equipment	966.26
TOTAL				153,467.37

Table 4A – Capital Project Justification

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

SRTP Project No 18-02:

FTIP No:

PROJECT NAME: Heavy Duty Hydraulic Lift

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

This request for \$50,000 will be combined with last year’s authorization of \$50,000, which included \$44,591 in STA and \$5,409 in residual PTMISEA Prop 1B funding to contribute toward the acquisition and installation of a Heavy Duty Hydraulic Lift for the Fleet Maintenance Facility.

PROJECT JUSTIFICATION:

This project will enhance the capacity of the Fleet Maintenance Division and enable significantly more onsite repairs.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: September 2017

Order: December 2017

Delivery and Installation: February 2018

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$50,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>

		17-01	Heavy Duty Hydraulic Lift (STA Funds)	44,591
		17-01	Heavy Duty Hydraulic Lift (PTMISEA Prop 1 B Funding)	5,409
TOTAL				50,000

Table 4A – Capital Project Justification

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

SRTP Project No: 18-03

FTIP No:

PROJECT NAME: ITS Interactive Voice Response Module

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

This Prop 1B Security Project in the amount of \$15,362 will fund an ITS module that will enable automated communication between dispatch and vehicles. Furthermore, it will automate much of the communication between passengers and staff. From a security standpoint, this will allow for alerts, silent communication in the presence of a security threat and increased safety. An obvious residual benefit is that it will significantly increase customer service while reducing unnecessary staff time performing tasks that can be automated.

PROJECT JUSTIFICATION:

This project will enhance the safety and security of Banning Pass Transit. Furthermore, it goes directly to the goals identified in the FTA's State of Good Repair and Safety Management System policies. The City of Banning will oversee the installation and maintenance of these systems with the Transit Asset Management Business Model in mind. Any opportunities to integrate IVR technology with the already funded vehicle security camera project will be examined and implemented if feasible and warranted.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Phased Implementation March – June 2018

PROJECT FUNDING SOURCES (REQUESTED):

Prop 1B Security in the amount of \$15,362

**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 #)**

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
TOTAL				153,467.37

City of Banning
 FY 2018/19
 Summary of Funds Requested
 Short Range Transit Plan

Table 5.1 - Summary of Funds Requested for FY 2018/19

Project Description	Capital Project Number (1)	Total Amount of Funds*	LTF	STA	Prop 1B (PTMISEA)	Prop 1B Security	Measure A	LCTOP	Fare Box*	Other (2)
FY 18/19 Operating Assistance		\$1,874,093	\$1,667,593					\$12,000	\$194,000	\$500
Subtotal: Operating		\$1,874,093	\$1,667,593	\$0	\$0	\$0	\$0	\$12,000	\$194,000	\$500
ITS Phase 2 Passenger Real Time Info	19-01			\$50,000	<div style="border: 1px solid black; padding: 2px;"> Max Calder: Includes 5 years of Capitalized program oversight </div>					
Automated External Defibrillators at Facilities	19-02			\$10,000						
ADA Paratransit Mini-Bus Replacement	19-03			\$75,000						
Subtotal: Capital		\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$2,009,093	\$1,667,593	\$135,000	\$0	\$0	\$0	\$12,000	\$194,000	\$500

Note: Other (2) is from Interest Income

Table 5.1 – Capital Project Justification

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

S RTP Project No 19-01:

FTIP No:

PROJECT NAME: ITS Transit and Paratransit Real Time Passenger Information

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$50,000 is being requested for the 2nd Phase of the Banning Pass Transit Intelligent Transportation Scheduling System (ITS), which is the “passenger amenity” section of the project.

This will include technology at every bus stop that will allow passengers to have access to bus arrival time. Furthermore, this will include electronic information displays at certain time points that will provide system wide real time information. These signs, including solar equipment, are about \$5,000 per unit including installation and set-up. The entire passenger amenity portion of the project will be implemented over 2 years and conclude during FY 2020, which includes a final \$50,000 in STA capital during that fiscal year.

PROJECT JUSTIFICATION:

Phase 2 (FY 19) and Phase 3 (FY 20) will conclude the Banning Pass Transit ITS project. These phases include important real time passenger information systems. ITS and Passenger Information Systems have made tremendous strides in terms of functionality, integration and scalability. Banning will benefit from the industry having vendors that respond to all relevant RFPs, those that focus on bigger transit systems, and others whose business model is specifically designed for smaller systems such as Banning. Banning Pass Transit has the benefit of going “from nothing” to an ITS system that will be a perennial SRTP project request. The scalability factor will allow Banning to implement what is affordable and prudent to do any given fiscal year, while constantly benefiting from state of the industry enhancements. The specifications for the this ITS system will require that the successful proposer(s) “solution(s)” are open interface and can be integrated with other systems as determined necessary (e.g. external client technology such as Beaumont, RTA, or Sunline OR internal clients such as Finance, Payroll, Maintenance, Police or Public Works). Furthermore, the City of Banning will oversee the installation and maintenance of these systems with the FTA Transit Asset Management Business Model in mind. This will ensure meeting expectations as the City of Banning may choose to look at Federal funding options in the future, such as 5310.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Subsequent to Phase One (July 2018 – June 2019)

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$50,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
		18-01	ITS System	60,000
		18-03	IVR System	15,362
TOTAL				238,829.37

Table 5.1 – Capital Project Justification

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

SRTP Project No 19-02:

FTIP No:

PROJECT NAME: Automated External Defibrillator (AED)

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$10,000 is being requested to install Automated External Defibrillator (AEDs) at all transit related facilities. This will include capitalizing five years of AED Program Management and Monitoring. Program Management is required of municipal AED Programs.

PROJECT JUSTIFICATION:

Our passengers include the most vulnerable populations and markets. Individuals obtain fare media and other transit materials at our community center every day. Meanwhile, at our Maintenance Facility, Banning staff are obviously around materials and engaged in physical activity that is relatively risky. Furthermore, anyone can have something happen that renders them unresponsive at any time and in need of help. Standard CPR has only a 12-16% success rate for individuals in these emergency situations. Meanwhile, AEDs have a 90% success rate if administered in the first 4 minutes after someone becomes unresponsive. Having AEDs and individuals trained to use them is the responsible thing to do for any government agency or transit system.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: Issue Purchase Order July 2018

Order: September 2018

Delivery: Implementation, Training, and Installation December 2018

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$10,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
TOTAL				

Table 5.1 – Capital Project Justification

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

SRTP Project No 19-03:

FTIP No:

PROJECT NAME: Mini-Bus Replacement**PROJECT DESCRIPTION:** (For Bus Purchase projects, indicate fuel type)

\$75,000 is being requested to replace an accessible ADA Paratransit Mini-Bus. This will be a CNG vehicle with a 5 Year/150,000 mile useful life.

PROJECT JUSTIFICATION:

Banning Pass Transit has the goal of maintaining a State of Good Repair with the Transit Asset Management (TAM) Business Model in mind. Banning needs \$75,000 to replace a 2010 Ford E-450.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: Issue Purchase Order July 2018

Order: September 2018

Delivery: June 2019

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$75,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
TOTAL				

City of Banning
FY 2019/20
Summary of Funds Requested
Short Range Transit Plan

Table 5.2 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number (1)	Total Amount of Funds*	LTF	STA	Prop 1B (PTMISEA)	Prop 1B Security	Measure A	LCTOP	Fare Box*	Other (2)
FY 19/20 Operating Assistance		\$1,939,686	\$1,728,336					\$12,000	\$198,850	\$500
Subtotal: Operating		\$1,939,686	\$1,728,336	\$0	\$0	\$0	\$0	\$12,000	\$198,850	\$500
ITS Phase 3 Passenger Real Time Info	20-01			\$50,000						
ADA Paratransit Mini-Bus Replacement	20-02			\$75,000						
Subtotal: Capital		\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$2,064,686	\$1,728,336	\$125,000	\$0	\$0	\$0	\$12,000	\$198,850	\$500

Note: Other (2) is from Interest Income

Table 5.2 – Capital Project Justification

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

S RTP Project No 20-01:

FTIP No:

PROJECT NAME: ITS Transit and Paratransit Real Time Passenger Information

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$50,000 is being requested for the 3rd Phase of the Banning Pass Transit Intelligent Transportation Scheduling System (ITS), which is the “passenger amenity” section of the project. This will include technology at every bus stop that will allow passengers to have access to bus arrival time. Furthermore, this will include electronic information displays at certain time points that will provide system wide real time information. These signs, including solar equipment, are

about \$5,000 per unit including installation and set-up. The entire passenger amenity portion of the project will be implemented over 2 years and conclude during FY 2020, which includes a final \$50,000 in STA capital during that fiscal year.

PROJECT JUSTIFICATION:

Phase 2 (FY 19) and Phase 3 (FY 20) will conclude the Banning Pass Transit ITS project. These phases include important real time passenger information systems. ITS and Passenger Information Systems have made tremendous strides in terms of functionality, integration and scalability. Banning will benefit from the industry having vendors that respond to all relevant RFPs, those that focus on bigger transit systems, and others whose business model is specifically designed for smaller systems such as Banning. Banning Pass Transit has the benefit of going “from nothing” to an ITS system that will be a perennial SRTP project request. The scalability factor will allow Banning to implement what is affordable and prudent to do any given fiscal year, while constantly benefiting from state of the industry enhancements. The specifications for the this ITS system will require that the successful proposer(s) “solution(s)” are open interface and can be integrated with other systems as determined necessary (e.g. external client technology such as Beaumont, RTA, or Sunline OR internal clients such as Finance, Payroll, Maintenance, Police or Public Works). Furthermore, the City of Banning will oversee the installation and maintenance of these systems with the FTA Transit Asset Management Business Model in mind. This will ensure meeting expectations as the City of Banning may choose to look at Federal funding options in the future, such as 5310.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: July and August 2017 (RFP on Street September – December 2017)

Order: Award and Notice to Proceed January 2018

Delivery and Installation: Subsequent to Phase One and Two (July 2019 – June 2020)

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$50,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
		09-01	Schedule Holders (Reclassified for ITS Module Implementation)	5,000.00
		09-02	GPS System DAR	25,000.00
		09-03	Paratransit Scheduling Software	25,000.00
		09-04	Computer Equipment	53,246.55
		09-05	Security Cameras on Buses	44,254.56
		09-06	Automated Enunciator & Display Equipment	966.26
		18-01	ITS System	60,000
		18-03	IVR System	15,362
		19-01	Passenger Amenities Real time info	50,000
TOTAL				278,829.37

Table 5.2 – Capital Project Justification

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

SRTP Project No 20-02:

FTIP No:

PROJECT NAME: Mini-Bus Replacement

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

\$75,000 is being requested to replace an accessible ADA Paratransit Mini-Bus. This will be a CNG vehicle with a 5 Year/150,000 mile useful life.

PROJECT JUSTIFICATION:

Banning Pass Transit has the goal of maintaining a State of Good Repair with the Transit Asset Management (TAM) Business Model in mind. Banning needs \$75,000 to replace a 2010 Ford E-450.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: Issue Purchase Order July 2019

Order: September 2019

Delivery: June 2020

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$75,000

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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC/SRTP Project #</i>	<i>Description</i>	<i>Unexpended balance (as of 6/30/17)</i>
TOTAL				

TABLE 6 – PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

Audit Recommendations <i>(Covering FY 2009/10 – FY 2011/12)</i>	Action(s) Taken And Results
1. Consider purchasing dispatching and scheduling software program	City has designated the Community Services Manager to research, design, and prepare an RFP Solicitation for a comprehensive ITS Solution including CAD, AVL, IVR and Mobile Ticketing.
2. Provide cross-training opportunities for City Transit Administrative Staff	The Transit Department has been reorganized to allow for cross training of the dispatch and operations. In addition, the Community Service Manager position has been filled and will allow for succession planning at the management level.
3. Update Local Bus Schedules to show connectivity with Other Transit Services	New Bus Schedules have been designed and show connecting bus services and transfer points to and from Banning Transit with other transit providers.
4. Provide Weblink from Banning Transit to Beaumont Transit	A Weblink to Beaumont Transit is now available on Banning Transit's website.



Table 7 -- Service Provider Performance Targets Report
 FY 2016/17 Short Range Transit Plan Review
 City of Banning

Data Elements	FY 2016/17 Plan	FY 2016/17 Target	FY 2016/17 Year to Date Through 4th Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	186,209			
Passenger Miles	664,716			
Total Actual Vehicle Revenue Hours	21,512.0			
Total Actual Vehicle Revenue Miles	322,817.0			
Total Actual Vehicle Miles	364,775.0			
Total Operating Expenses	\$1,682,001			
Total Passenger Fare Revenue	\$194,900			
Net Operating Expenses	\$1,487,101			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	11.58%	>= 10.00%	12.27%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$78.19	<= \$53.02	\$53.37	Fails to Meet Target
2. Subsidy Per Passenger	\$7.99	>= \$5.82 and <= \$7.88	\$7.22	Meets Target
3. Subsidy Per Passenger Mile	\$2.24	>= \$2.27 and <= \$3.07	\$2.81	Meets Target
4. Subsidy Per Hour	\$69.13	>= \$38.05 and <= \$51.49	\$46.82	Meets Target
5. Subsidy Per Mile	\$4.61	>= \$1.02 and <= \$1.38	\$1.24	Meets Target
6. Passengers Per Revenue Hour	8.70	>= 5.53 and <= 7.48	6.50	Meets Target
7. Passengers Per Revenue Mile	0.58	>= 0.15 and <= 0.21	0.17	Meets Target



FY 2017/18 - Table 8 -- SRTP Performance Report
 Program: *Banning-BUS*
 All Routes

Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 4th Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	127,524	101,401	186,000	None	
Passenger Miles	316,260	251,474	364,959	None	
Revenue Hours	19,192.3	15,797.3	22,988.0	None	
Total Hours	19,421.7	15,977.8	23,250.0	None	
Revenue Miles	738,641.3	621,913.5	813,016.0	None	
Total Miles	745,524.5	627,328.5	820,502.0	None	
Operating Costs	\$1,019,464	\$826,544	\$1,680,000	None	
Passenger Revenue	\$127,666	\$92,345	\$181,875	None	
Operating Subsidy	\$891,798	\$734,199	\$1,498,125	None	
Operating Costs Per Revenue Hour	\$53.12	\$52.32	\$73.08	None	
Operating Cost Per Revenue Mile	\$1.38	\$1.33	\$2.07	None	
Operating Costs Per Passenger	\$7.99	\$8.15	\$9.03	None	
Farebox Recovery Ratio	12.52%	11.17%	10.82%	None	
Subsidy Per Passenger	\$6.99	\$7.24	\$8.05	None	
Subsidy Per Passenger Mile	\$2.82	\$2.92	\$4.10	None	
Subsidy Per Revenue Hour	\$46.47	\$46.48	\$65.17	None	
Subsidy Per Revenue Mile	\$1.21	\$1.18	\$1.84	None	
Passengers Per Revenue Hour	6.60	6.40	8.10	None	
Passengers Per Revenue Mile	0.17	0.16	0.23	None	

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



FY 2017/18 - Table 8 -- SRTP Performance Report
Program: Banning-DAR
All Routes

Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 4th Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	10,070	9,089	13,540	None	
Passenger Miles	36,252	32,720	48,744	None	
Revenue Hours	1,366.7	1,247.1	1,864.0	None	
Total Hours	2,655.9	2,379.5	3,599.0	None	
Revenue Miles	28,902.0	23,812.0	26,197.0	None	
Total Miles	31,173.0	25,472.0	28,041.0	None	
Operating Costs	\$132,507	\$83,045	\$170,000	None	
Passenger Revenue	\$22,693	\$19,262	\$5,625	None	
Operating Subsidy	\$109,813	\$63,783	\$164,375	None	
Operating Costs Per Revenue Hour	\$96.96	\$66.59	\$91.20	None	
Operating Cost Per Revenue Mile	\$4.58	\$3.49	\$6.49	None	
Operating Costs Per Passenger	\$13.16	\$9.14	\$12.56	None	
Farebox Recovery Ratio	17.13%	23.19%	3.30%	None	
Subsidy Per Passenger	\$10.91	\$7.02	\$12.14	None	
Subsidy Per Passenger Mile	\$3.03	\$1.95	\$3.37	None	
Subsidy Per Revenue Hour	\$80.35	\$51.14	\$88.18	None	
Subsidy Per Revenue Mile	\$3.80	\$2.68	\$6.27	None	
Passengers Per Revenue Hour	7.40	7.30	7.30	None	
Passengers Per Revenue Mile	0.35	0.38	0.52	None	

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



FY 2017/18 - Table 8 -- SRTP Performance Report
Service Provider: City of Banning
All Routes

Performance Indicators	FY 2015/16 End of Year Actual	FY 2016/17 4th Quarter Year-to-Date	FY 2017/18 Plan	FY 2017/18 Target	Plan Performance Scorecard (a)
Passengers	137,594	110,490	199,540	None	
Passenger Miles	352,512	284,195	413,703	None	
Revenue Hours	20,558.9	17,044.4	24,852.0	None	
Total Hours	22,077.7	18,357.3	26,849.0	None	
Revenue Miles	767,543.3	645,725.5	839,213.0	None	
Total Miles	776,697.5	652,800.5	848,543.0	None	
Operating Costs	\$1,151,971	\$909,589	\$1,850,000	None	
Passenger Revenue	\$150,360	\$111,606	\$187,500	None	
Operating Subsidy	\$1,001,611	\$797,982	\$1,662,500	None	
Operating Costs Per Revenue Hour	\$56.03	\$53.37	\$74.44	<= \$57.09	Fails to Meet Target
Operating Cost Per Revenue Mile	\$1.50	\$1.41	\$2.20	None	
Operating Costs Per Passenger	\$8.37	\$8.23	\$9.27	None	
Farebox Recovery Ratio	13.05%	12.27%	10.13%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$7.28	\$7.22	\$8.33	>= \$6.49 and <= \$8.79	Meets Target
Subsidy Per Passenger Mile	\$2.84	\$2.81	\$4.02	>= \$2.52 and <= \$3.42	Fails to Meet Target
Subsidy Per Revenue Hour	\$48.72	\$46.82	\$66.90	>= \$42.01 and <= \$56.83	Fails to Meet Target
Subsidy Per Revenue Mile	\$1.31	\$1.24	\$1.98	>= \$1.11 and <= \$1.50	Fails to Meet Target
Passengers Per Revenue Hour	6.70	6.50	8.00	>= 5.53 and <= 7.48	Better Than Target
Passengers Per Revenue Mile	0.18	0.17	0.24	>= 0.14 and <= 0.20	Better Than Target

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

The City of Banning

HIGHLIGHTS OF 2017/18

SHORT RANGE TRANSIT PLAN

- Sustain and enhance service levels in Cabazon with Low Carbon Transit Operations Program Funding.
- Procure and standardize a Security Camera System for both Dial-A-Ride and Fixed Route.
- Procure and implement use of a software system for scheduling and dispatching both fixed route and Dial-a-Ride. This system will include Computer Assisted Dispatching (CAD), Automated Vehicle Location (AVL), Interactive Voice Response (IVR), an accessible visual and audio enunciator system and other features.
- Purchase and install passenger information signs at key stops to inform individuals regarding next bus information.
- Continue working with the City of Beaumont staff regarding the coordination of routes, schedules, passenger amenities, and fares to ensure that Pass Transit is seamless and offers an ease of use to Pass Area residents, while still maintaining the best service possible within our service area
- Evaluate strategies to increase revenue and service productivity.

Table 9A					
BANNING TRANSIT SYSTEM/PASS TRANSIT	FY 2013/14 Audited	FY 2014/15 Audited	FY 2015/16 Audited	FY 2016/17 Estimate <small>(Based on 3rd Quarter Actuals)</small>	FY 2017/18 Planned
System-wide Ridership	156,052	144,978	137,594	132,748	199,540
Operating Cost Per Revenue Hours	\$92.31	\$77.75	\$56.03	\$56.14	\$78.19

Table 9B - Fare Revenue Calculation (consistent with Commission Farebox Recovery Policy)			
Revenue Sources included in Fare box Calculation	Actual Amount from FY 2015/16 Audit	FY 16/17 (Estimate)	FY 17/18 (Plan)
1. Passenger Fares	153,212	138,120	187,500
2. Interest		500	500
3. General Fund Supplement			
4. Measure A			
5. Advertising Revenue			
6. Gain on Sale of Capital Assets			
7. CNG Revenue			
8. Lease/ Other Revenue			
9. Federal Excise Tax Refund	20,976	0	0
10. Investment Income			
11. CalPers CERBT			
12. Fare Revenues from Exempt Routes			
13. Other Revenues			
TOTAL REVENUE for Farebox Calculation (1-13)	173,976	138,620	188,000
TOTAL OPERATING EXPENSES for Farebox Calculation	1,543,847	1,152,833	1,850,000
FAREBOX RECOVERY RATIO	11.27%	12.02%	10.13%