

RIVERSIDE COUNTY TRANSPORTATION COMMISSION

CITIZENS ADVISORY COMMITTEE/ SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

TIME: **11:00 a.m.**

DATE: **Tuesday, July 9, 2019**

LOCATION: **Riverside County Transportation Commission
March Field Conference Room A
4080 Lemon Street, 3rd Floor, CA 92502-2208**

🌀 COMMITTEE MEMBERS 🌀

Pamela Brown, Retired Citizen, Riverside
Laura Hernandez, T-Now, Western Riverside County
Jack Marty, Retired Citizen, Banning
Priscilla Ochoa, Blindness Support Services, Western Riverside County
Linda Samulski, Guide Dogs of the Desert, Coachella Valley
Richard Smith, Independent Living Partnership, Riverside County
Mary Venerable, Retired Citizen, Perris
Riverside Transit Agency, Western Riverside County
SunLine Transit Agency, Coachella Valley

🌀 RIVERSIDE COUNTY PUBLIC TRANSIT OPERATORS 🌀

City of Banning
City of Beaumont
City of Corona
City of Riverside
Palo Verde Valley Transit Agency
Riverside County Transportation Commission – Commuter Rail & Coachella Valley Rail Program
Riverside Transit Agency
SunLine Transit Agency

🌀 STAFF 🌀

Lorelle Moe-Luna, Multimodal Services Director
Monica Morales, Management Analyst
Ariel Alcon Tapia, Management Analyst
Jennifer Anderson, Sr. Administrative Assistant

**RIVERSIDE COUNTY TRANSPORTATION COMMISSION
CITIZENS ADVISORY COMMITTEE/
SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL**

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AGENDA*

**Actions may be taken on any item listed on the agenda*

**11:00 a.m.
Tuesday, July 9, 2019**

**Riverside County Transportation Commission
March Field Conference Room A
4080 Lemon Street, 3rd Floor, Riverside CA 92502-2208**

In compliance with the Americans with Disabilities Act and Government Code Section 54954.2, if you need special assistance to participate in a Committee meeting, please contact the Clerk of the Board at (951) 787-7141. Notification of at least 48 hours prior to meeting time will assist staff in assuring that reasonable arrangements can be made to provide accessibility at the meeting.

- 1. CALL TO ORDER**
- 2. WELCOME AND INTRODUCTIONS**
- 3. PUBLIC COMMENTS**
- 4. APPROVAL OF MINUTES – June 21, 2018**
- 5. PUBLIC HEARING - TRANSIT NEEDS IN RIVERSIDE COUNTY**

Overview

- 1) Receive input on the transit needs in the County
 - 2) Close the public hearing on the transit needs in the County
- 6. ADDITIONS/REVISIONS** *(The Committee may add an item to the agenda after making a finding that there is a need to take immediate action on the item and that the item came to the attention of the Committee subsequent to the posting of the agenda. An action adding an item to the agenda requires 2/3 vote of the Committee. If there are less than 2/3 of the Committee members present, adding an item to the agenda requires a unanimous vote. Added items will be placed for discussion at the end of the agenda.)*

7. FISCAL YEARS 2019/20 – 2021/22 SHORT RANGE TRANSIT PLANS

Overview

This item is for the Committee to receive and file the Fiscal Years 2018/19 – 2020/21 Short Range Transit Plans (SRTPs) for the cities of Banning, Beaumont, Corona, and Riverside; Palo Verde Valley Transit Agency (PVVTA); Riverside Transit Agency (RTA); SunLine Transit Agency (SunLine); and the Commission's Western Riverside County Rail Program and Coachella Valley Rail Program.

8. REBOOT MY COMMUTE PUBLIC ENGAGEMENT PROGRAM SUMMARY

Overview

Receive and file an update about the Commission's Reboot My Commute public engagement program in Riverside County.

9. COMMITTEE MEMBER / STAFF REPORT

Overview

This item provides the opportunity for the Committee Members and staff to report on attended and upcoming meetings/conferences and issues related to Committee activities.

10. ADJOURNMENT

The next Citizens Advisory Committee/Social Services Transportation Advisory Council meeting is to be determined.

MINUTES

RIVERSIDE COUNTY TRANSPORTATION COMMISSION

CITIZENS ADVISORY COMMITTEE/ SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

**Minutes
June 21, 2018**

1. CALL TO ORDER

Josefina Clemente, Transit Manager, called the Citizens Advisory Committee/Social Services Transportation Advisory Council to order at 11:01 a.m. in March Field Conference Room at the Riverside County Transportation Commission, 4080 Lemon Street, 3rd Floor, Riverside, CA 92501.

2. ROLL CALL

Members Present

Pamela Brown
Joe Forgiarini
Priscilla Ochoa
Jack Marty
Anita Petke
Linda Samulski
Richard Smith

Members Absent

Maria De Los Santos
Laura Hernandez
Mary Venerable

3. PUBLIC COMMENTS

There were no public comments.

4. APPROVAL OF MINUTES

The minutes for the November 16, 2017 meeting were approved as submitted.

5. ADDITIONS/REVISIONS

There were no additions/revisions to the agenda.

6. FISCAL YEARS 2018/19 – 2020/21 SHORT RANGE TRANSIT PLANS

Ron Profeta, Transit Manager, City of Riverside Special Transportation Program, presented the 2018/19– 2020/21 Short Range Transit Plan. Ron discussed changes for the upcoming fiscal year, including a slight fare increase, which has not occurred in almost 10 years.

Joe Forgiarini presented the 2018/19– 2020/21 Short Range Transit Plan for the Riverside Transit Agency. Joe reported the launch of the new RapidLink service during the past fiscal

year has been a success, and has expanded to include service to San Bernardino and Orange counties. He reported changes to routes in Southwest Riverside County to improve route reliability and increased on-time performance. Service will also be expanding on 7 routes to seven-day service.

Sheldon Peterson, RCTC Rail Manager, shared Western and Eastern Rail highlights for the current fiscal year. He reported RCTC recently celebrated 25 years of Metrolink service in Riverside County. The newest line, the Perris Valley Line, has been in service for 2 years and is experiencing steady increased ridership. There is no new service planned in the next fiscal year, but RCTC is focused on special events, including the LA Rams Train and the Festival of Lights train. He reported RCTC is also currently conducting an environmental study for Coachella Rail, which is a potential Amtrak-like train that will travel from Los Angeles to the Coachella Valley.

George Colangeli presented the Palo Verde Valley Transit Agency 2018/19– 2020/21 Short Range Transit Plan. He reported PVVTA has renewed their contract with Transportation Concepts for an additional 3 years. There has also been a 10% increase in fares (approx. 10 cents) to help offset increasing operation costs. George stated there are no plans for new service routes in the upcoming fiscal year.

Sudesh Paul, Transportation Planning Supervisor, City of Corona Transit Service, presented the 2018/19– 2020/21 Short Range Transit Plan. She reported changes to the Dial-A-Ride program over the past fiscal year. The city will be focused on marketing and promoting their bus service to increase ridership. Funding has been set aside for fixed route planning and programming.

Celina Cabrera, Management Analyst, City of Beaumont presented the city's Short Range Transit Plan. She highlighted new programs, including LCTOP funding the city has received. The plan to implement free fares to increase ridership, i.e. free fares for college students, "Free Fare Friday" on the Friday immediately following Thanksgiving, and free fares for veterans.

Stephanie Buriel presented the 2018/19– 2020/21 Short Range Transit Plan for SunLine Transit Agency. She reported SunLine is currently conducting studies for transit redesign and fares. Both studies should be completed by December 2018. SunLine is also going to use LCTOP funds to provide free transit service to college students in the SunLine service area.

7. SPECIALIZED TRANSIT GRANT AWARDS FOR 2018 MEASURE A WESTERN RIVERSIDE COUNTY SPECIALIZED TRANSIT CALL FOR PROJECTS

RCTC Management Analyst Monica Morales stated that 18 agencies were awarded Measure A funding, including 3 new recipients: Boys & Girls Club of Menifee Valley, Michelle's Place, and EXCEED.

8. COMMITTEE MEMBER / STAFF REPORT

Fina Clemente, Transit Manager, informed members the next meeting would take place in September/October 2018. The exact location is yet to be determined.

9. ADJOURNMENT

There being no further business for consideration by the Citizens Advisory Committee/Social Services Transportation Advisory Council, the meeting adjourned at 1:49 p.m.

Respectfully submitted,



Fina Clemente
Transit Manager

AGENDA ITEM 7

RIVERSIDE COUNTY TRANSPORTATION COMMISSION	
DATE:	July 9, 2019
TO:	Citizens Advisory Committee/Social Services Technical Advisory Council
FROM:	Monica Morales, Management Analyst Lorelle Moe-Luna, Multimodal Services Director
THROUGH:	Anne Mayer, Executive Director
SUBJECT:	Fiscal Years 2019/20 – 2021/22 Short Range Transit Plans

STAFF RECOMMENDATION:

This item is for the Committee to:

- 1) Receive and file Fiscal Years 2019/20 – 2021/22 Short Range Transit Plans (SRTPs) for the cities of Banning (Banning), Beaumont (Beaumont), Corona (Corona), and Riverside; Palo Verde Valley Transit Agency (PVVTA); Riverside Transit Agency (RTA); SunLine Transit Agency (SunLine); and the Commission’s Commuter Rail Program

BACKGROUND INFORMATION:

The SRTPs serve as the county’s primary justification for federal and state grants for transit operations and capital and provides a short-term vision of public transportation for the county including strategies that will help guide transportation decisions over the next three years. In Riverside County, there are seven public bus transit operators (Banning, Beaumont, Corona, and Riverside; RTA; SunLine; and PVVTA) and the Commission as commuter rail transit operator – a total of eight transit operators.

Under state law, the Commission is tasked with the responsibility to identify, analyze, and recommend potential productivity improvements to ensure federal, state, and local funds are allocated to transit operators to provide needed transit services for county residents. An annual SRTP update is a mechanism to meet this obligation. The purpose of the annual SRTP is to determine transit needs in each service area and ability to meet those needs. It also requires analysis of current and proposed transportation services, a review of key performance indicators, and the transit operators to address recommendations made by regular performance audits.

SRTP Planned Service Highlights for FY 2019/20

At the June 2019 Commission, drafts of the operators SRTP’s were approved, final SRTPs have yet to be approved by all the respective governing bodies for each agency. Staff will continue to work with each transit operator to receive final versions. Funding allocations for FY 2019/20 are based on *Table 4: Summary of Funds Requested* and will be approved at the July Commission.

This table is used as the primary basis for allocating operating and capital revenues under the Commission's authority. Future funding needs for FYs 2020/21 – 2021/22 are solely for projection and planning purposes and are not obligated.

For FY 2019/20, it is estimated that countywide ridership will reach almost 13.8 million, an increase of about 1 percent from planned ridership for FY 2018/19. Countywide operating expenses will total \$146,491,237, an increase of about 5 percent over the FY 2018/19 budget. Since a decline in transit ridership that began in FY 2014/15, transit operators have tailored their service plans to focus on growing markets such as commuter and express bus service, improving frequencies and enhancing services along the most productive corridors and routes, and promoting transit to attract new riders through free fare campaigns and travel training programs.

Below are service and capital program highlights for FY 2019/20 for each of the SRTPs.

Banning – Pass Transit

Banning provides both Dial-A-Ride and three fixed route services and operates under the brand "Pass Transit" with the Beaumont. It primarily covers the areas of Banning and Cabazon and provides connections to the Morongo Indian Reservation and Walmart in Beaumont. Banning was unable to provide a draft SRTP as of the writing of this report due a citywide computer system shutdown. However, Banning provided *Table 4: Summary of Funds Requested*, which includes a FY 2019/20 operating and capital budget of \$2,002,822 and \$362,740, respectively. This is an increase of 8 percent from FY 2018/19.

Beaumont – Pass Transit

Beaumont provides both Dial-A-Ride and seven fixed route services. It primarily operates in Beaumont with stops in Banning and Calimesa. Beaumont estimates a total of \$3,039,329 in operating and \$2,911,246 in capital assistance needs, a combined increase of 46 percent from FY 2018/19. The significant change is due to increases in the capital program, including land acquisition for a new compressed natural gas (CNG) station and the planning of a new administration and operations facility.

Planned services and projects for FY 2019/20 include:

- Adoption of an interagency service agreement with Banning for transfer of passengers to Banning buses at connecting points with the intent on discontinuing Route 2, which travels through Ramsey Street in Banning;
- Increased service and frequency on Commuter Link 120;
- Commencement of a Comprehensive Operational Analysis (COA);
- Construction of a new CNG Station;
- Planning for an administration, maintenance and operations facility;
- Brand and logo update;

- Installation of passenger amenities through a Low Carbon Transit Operations Program grant; and
- Continuation of travel training program to encourage use of public transportation.

Corona

Corona operates two fixed routes known as the Corona Cruiser and a Dial-A-Ride program for seniors and persons with disabilities. Corona closely coordinates all transfers with both RTA and Metrolink services. Corona estimates a total of \$2,769,156 in operating and \$233,198 in capital assistance needs, a combined decrease of 46 percent from FY 2018/19, due primarily to the prior year capital program that included major projects such as the Intelligent Transportation System and purchase of expansion buses.

Planned services and projects in FY 2019/20 include:

- Additional morning peak service for fixed routes;
- Implementation of a Free Fare program;
- Starting a COA to identify strengths as well as opportunities for service improvements; and
- Procuring services for fixed route planning, scheduling and run-cutting, as well as quarterly inspection of buses to ensure state of good repair.

City of Riverside – Special Services

Riverside Special Services (RSS) operates a 24-hour advance reservation Dial-A-Ride for seniors and persons with disabilities within the Riverside city limits. RSS serves as the primary paratransit provider for those eligible within the city of Riverside. RSS differs from RTA's Dial-A-Ride by providing service only within Riverside city limits and serves seniors 60 years and older, as compared to RTA's Dial-A-Ride which serves seniors 65 years and older. RSS estimates a total of \$4,707,700 in operating and \$345,010 in capital assistance needs, an increase of 9 percent from FY 2018/19.

Planned services and projects in FY 2019/20 include:

- Implementation of an electronic payment method along with an electronic fare collection;
- Replacement of two CNG mini-buses that have met their useful life; and
- Increasing marketing efforts to promote RSS services more throughout the community.

PVVT

PVVT provides six fixed route/deviated fixed routes services known as "Desert Roadrunner," Americans with Disabilities Act (ADA) paratransit service, and a transportation reimbursement program for individuals who are unable to access fixed route services. The fixed route service can deviate up to three-quarters of a mile away from the actual fixed route. Service is provided

within the city of Blythe and surrounding unincorporated areas in the Palo Verde Valley. PVVTA estimates a total of \$1,526,160 in operating and \$273,758 in capital assistance needs, an increase of 5 percent from FY 2018/19.

Planned services and projects for FY 2019/20 include:

- Modification of Route 4 by adding three additional roundtrips to Ripley and Mesa Verde with a total of six trips daily;
- Continuation of the Blythe Wellness Express with service two days a week and an added trip on alternating Fridays;
- Adding passenger amenities at strategic locations; and
- Encouraging new ridership through targeted marketing.

RTA

RTA operates 36 local, intercity, and regional fixed routes; nine CommuterLink express routes; and Dial-A-Ride services. As the Consolidated Transportation Service Agency (CTSA) for Western Riverside County, RTA is responsible for coordinating transit services throughout the service area and providing driver training and grant application assistance to operators in Western County. RTA estimates a total of \$92,435,032 in operating and \$42,084,030 in capital assistance needs, an increase of 8 percent from FY 2018/19.

Planned services and projects for FY 2019/20 include:

- Increasing frequencies on various routes on weekdays and weekends;
- Implementing a new Route 4 linking the cities of Eastvale, Norco and Corona;
- Expanding CommuterLink Routes 204, 206, 208, and 217 to improve connectivity with all weekday Metrolink trains;
- Replacement of 35 heavy-duty CNG buses, 41 Type VII CNG buses, and 29 Dial-A-Ride Type II vehicles; and
- Facility maintenance projects for state of good repair/rehabilitation such as ADA and fuel station upgrades and safety and security enhancements.

SunLine

SunLine operates 14 local and regional fixed routes and 2 express routes known as “SunBus” and demand response service branded as “SunDial.” SunLine is the CTSA for the Coachella Valley and is responsible for coordinating transit services in the Coachella Valley. SunLine estimates a total of \$40,840,150 in operating and \$12,711,407 in capital assistance needs, an increase of 15 percent from FY 2018/19.

Planned services and projects for FY 2019/20 include:

- Redesign of the transit service system that focuses on consolidating fixed routes to provide more productive routes with higher frequencies;
- Introduction of microtransit services;
- Facility and infrastructure projects such as replacement of operations facility, hydrogen fueling station, CNG fueling station, and Center of Excellence facility;
- Purchase of 9 replacement CNG fixed route buses;
- Expansion of SunLine property to include a solar farm; and
- Increased revenue through the advertising program.

Commission's Rail Program

Western County Commuter Rail

The Commission is a member agency of the Southern California Regional Rail Authority (SCRRA) that operates the Metrolink commuter rail system. Of the 57 stations on the Metrolink system, the Commission owns and maintains the 9 stations that are located in Western Riverside County. The Western County Commuter Rail SRTP reflects the Commission's share of Metrolink operating and capital plans, as well as station capital improvements requiring state and federal approvals. Other station operating expenses that are funded with Measure A are found in the Commission's approved FY 2019/20 budget. Total operating and capital costs are estimated at \$33,496,729.

Planned services and projects for FY 2019/20 include:

- Continued operations and target marketing of the Perris Valley Line Metrolink service extension;
- Continued support of special trains including Festival of Lights, Angels Express and Rams Trains;
- Positive Train Control;
- State of Good Repair projects such as elevator rehabilitation; and
- Continued Next Generation Rail and Transit Study.

Coachella Valley – San Geronio Pass Rail Corridor Service

The proposed 200-mile long rail corridor service in Coachella Valley will run from Los Angeles to Indio through the four Southern California counties of Los Angeles, Orange, Riverside, and San Bernardino to provide a convenient scheduled link to the communities in the fast-growing Coachella Valley and Banning Pass areas. Financial support for project development will come primarily from federal and state grant funds received and maintained in the Coachella Valley Rail Fund.

Major planning highlights for FY 2019/20 include the completion of a Tier 1 Program-level Environmental Documentation and Service Development Plan. Total capital costs are estimated at \$450,000 for FY 2019/20 for the completion of these planning efforts.

Attachments: FYs 2019/20 – 2021/22 Operator SRTPs

- 1) City of Banning
- 2) City of Beaumont
- 3) City of Corona
- 4) City of Riverside
- 5) PVVTA
- 6) RTA
- 7) SunLine
- 8) Western Riverside Rail Program
- 9) Coachella Valley Rail Program



Short Range Transit Plan

FY 2019/20 – 21/22



Banning Pass Transit

789 N. San Geronio Avenue

Banning, CA 92220

951.922.3243

FY 2019/20

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	<ul style="list-style-type: none"> • ADA, DBE, EEO, Title VI • TDA Triennial Audit, FTA Triennial Audit, NTD • Alternative Fueled Vehicles 	

5 Tables

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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. Banning Transit services cover approximately 35 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



SYSTEM ROUTE MAP TO BE INSERTED

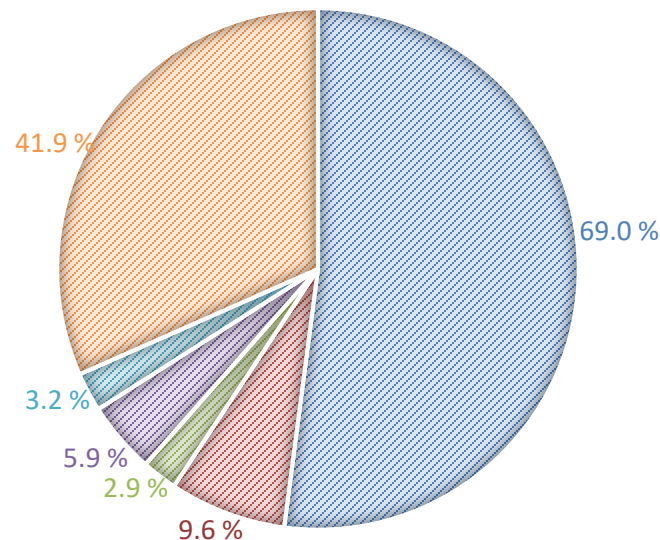
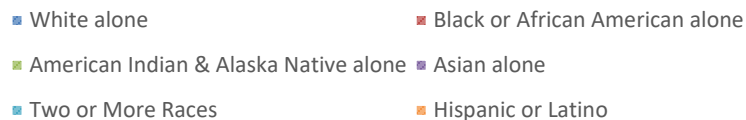
1.2 – Population Profile and Area Demographics

Riverside County covers 7,208 square miles with a population of over 2.4 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 30,940 people in 2018, per the Department of Finance E1: City/ County Population Estimates. 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:

POPULATION ETHNICITY



The six percentages add to more than 100 percent because individuals may report more than one race

The average age of the population is the following:

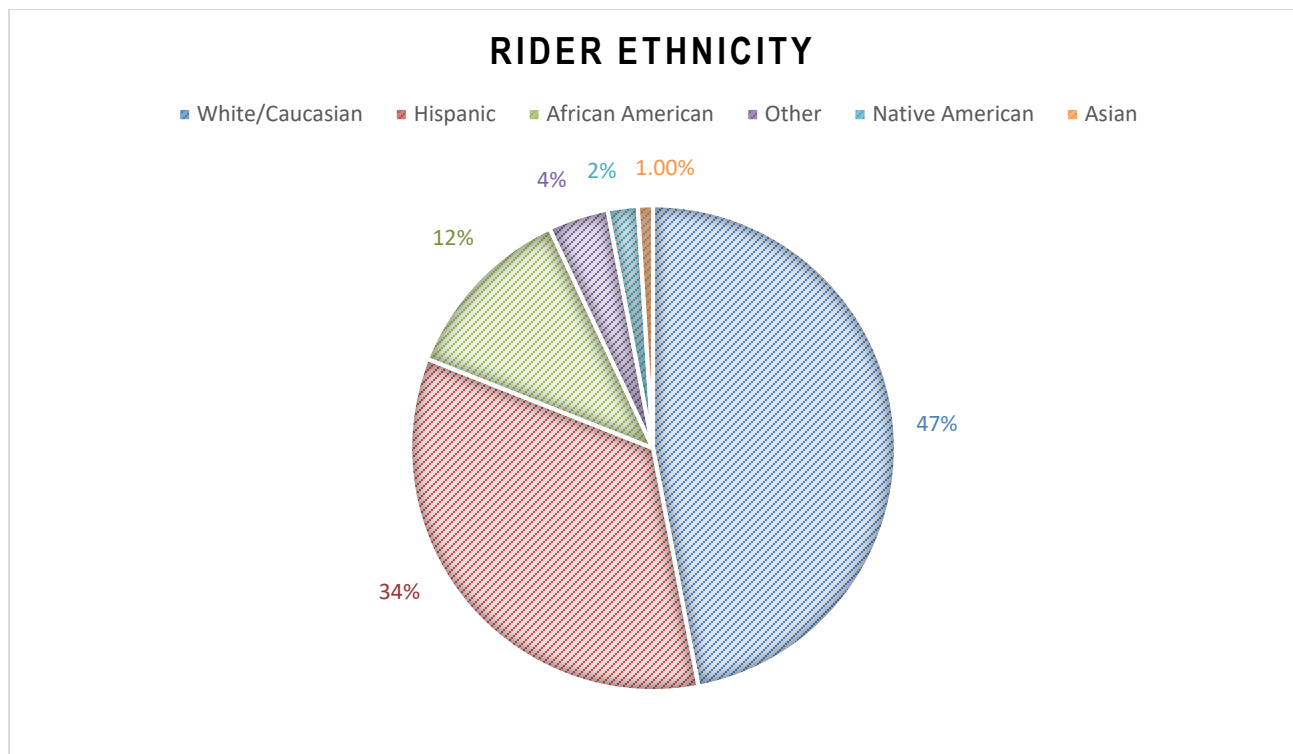
- | | |
|------------------|--------|
| • 55+ Years | 36.6 % |
| • 40-54 Years | 15.5 % |
| • 20-39 Years | 22.1 % |
| • Under 19 Years | 25.8 % |

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 substantial amount 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 – Current and Proposed 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 has four vehicles that are classified as Dial-A-Ride (two in revenue service and one as a spare). The one remaining is utilized as an alternate for the fixed-route if needed. Banning Pass Transit also has four support vehicles which are used for driver relief or administrative errands.

Two 32' El Dorado National EZ Rider II buses are the most recent addition to the fleet, both having been delivered within the past 18 months. See the City of Banning Fleet Inventory Table 1 for individual vehicle characteristics.

1.6 – Existing Facility/Planned Facilities

The Banning Transit System functions as a department within the City and utilizes existing facilities. Customer Service aspects of the transit division are available at the at the City's Community Center located at 789 North San Gorgonio Avenue, where bus passes are sold, schedules are available, ADA applications can be picked up and returned, and phone calls for general information and questions regarding scheduling are received Monday – Friday from 8:00am to 6:00pm.

Administrative offices for the transit division, as well as the maintenance, parking, fueling of the buses, and storage of bus stop amenities, are located 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. All dispatch and scheduling for paratransit services are handled at the Lincoln Street location as well.

There are currently no plans to expand Banning Pass Transit System facilities. Meanwhile, there are plans to rebuild the current CNG facility. This project is being done in cooperation with the Banning Unified District as the fueling station is used by both parties.

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 to and from Palm Desert and Riverside. Also, services are also coordinated with Riverside Transit Agency (RTA) by providing timed stops 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. Banning and Beaumont should evaluate the Strengths Challenges Opportunities and Threats of more comprehensive coordinated efforts and seriously evaluate modifying the MOU for current and future realities.

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. It has been communicated by the City of Beaumont that in FY 2019 the Route 2 will no longer serve the Ramsey Street corridor and that a proposed Interagency Agreement will be presented to Banning for consideration. If, after changes to service is made, ridership volumes confirm that 30-minute frequency is prudent, then this municipality should be funded to operate those service levels. Transfers between Banning and Beaumont Transit systems could potentially be made at the Beaumont Walmart and San Geronio Memorial Hospital in Banning.

Route 1 – Beaumont/Banning/Cabazon

Pass Transit Route 1 is among the most used route in the system, operating along Ramsey Street and serving the commercial areas Beaumont, residential areas of Cabazon and Casino Morongo the outlet malls in Cabazon. 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, Social Services offices in Banning, 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.

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 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	6:30 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. – 5:00 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 2014 Audited	FY 2015 Actual	FY 2016 Projected (Based on 3rd Quarter Actuals)	FY 2017 Planned
Unlinked Passenger Trips	156,052	144,978	134,637	186,209
Operating Cost per Revenue Hours	\$92.31	\$77.75	\$70.00	\$78.17
Farebox Recovery Ratio	11.32%	11.27%	13.22%	11.56%
Subsidy per Passenger	\$8.19	\$9.45	\$7.22	\$7.99
Subsidy per Passenger Mile	\$3.22	\$3.70	\$3.56	\$2.24
Subsidy per Revenue Hour	\$81.86	\$68.99	\$59.69	\$69.13
Subsidy per Revenue Mile	\$3.57	\$2.82	\$1.60	\$4.61
Passengers per Revenue Mile	0.44	0.30	0.24	0.58

Projections are based on operating data through March 2019 and projected through June, 2019. Since these are only estimates, the performance indicators are subject to change.

For Fiscal Year 2019/2020, the Banning Transit System expects to be in compliance with greater than 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

Planning for improvements in productivity will be addressed this upcoming fiscal year, as service in Banning will be changing as a result of proposed changes the City of Beaumont. Currently the City of Banning is awaiting a proposal for an interagency service agreement from the City of Beaumont which will identify specific changes to service and transfer points

between the two services. With the service changes will come additional service within the City of Banning, providing improved access and frequency to major stops.

2.5 – Major Trip Generators and Projected Growth over the next two years

Major passenger trip destinations that the Banning Pass Transit services are the Sunlakes Plaza Shopping Center, the 2nd Street Marketplace and the Walmart Supercenter in Beaumont, the Banning Justice Center, San Geronio 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 2021, Banning will look to request funding for commuter service that will connect the Pass area with the desert communities Palm Springs. Staff will explore routing, service planning and the budget for service during FY 2020. 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 with the federal Transit Asset Management (TAMs) Business Model in mind to manage the nexus between State of Good Repair (SGR) and Safety Management System (SMS).

This year funds are being requested for the replacement of a hydraulic lift at the fleet maintenance shop, which is being added to FY 2017 funds. In addition, several 08/09 funding streams have been consolidated into one project along with additional FY 2018 STA capital funds to create a project which will address the lack of technological amenities in the system. This project will be implemented in three phases from FY 19 through FY 21. 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

There are currently no significant planned service changes. As mentioned previously, in section 2.4, a change in service will be necessary upon an approval of a new interagency service agreement with the City of Beaumont

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 2012. In the coming fiscal year 2019, 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.

3.3 – Marketing Plans and Promotions

Efforts have been 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 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.
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.

9. Develop an advertising campaign that will promote Banning Pass Transit by increasing visibility and awareness of the services provided.

The City of Banning's website at www.banningca.gov 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 service through and the two cities are working together to develop a plan which will be mutually beneficial. It is anticipated that the changes that are to be presented in the forthcoming interagency service agreement with the City of Beaumont will allow Banning Pass Transit to meet mandatory farebox requirements.

4 FINANCIAL AND CAPITAL PLANS

4.1 – Operating and Capital Budget

For FY 19/10, operating funds needed to operate the Banning Pass Transit System are \$1,707,500 for the Fixed Route and DAR. The operating funds consist of \$ 1,689,916 in local transportation funds (LTF), projected farebox revenue of \$178,533, and additional funding in the amount of \$1,100 in interest income.

Staff will continue to complete previously funded Capital projects in FY 19/20 and will continue to operate service in a manner that will maximize system productivity and efficiency. The CNG Facility project will remain a high priority and will be completed before the end of FY20.

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, 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 CNG fueling for the transit fleet.



Table 1 - Fleet Inventory
FY 2018/19 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 2017/18	# of Contingency Vehicles FY 2017/18	Life to Date Vehicle Miles Prior Year End FY 2016/17	Life to Date Vehicle Miles through March FY 2017/18	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2017/18
2015	EDN	AeroElite	30	2	32	CN	2	0	127,481	153,151	76,575
2017	EDN	Easy Rider	25	1	32	CN	1	0		19,804	19,804
2016	EDN	EZ Rider	25	1	32	CN	1	0	21,256	62,228	62,228
2004	EDN	Transmark	33	2	35	CN	2	0	909,001	945,458	472,729
2010	EDN	XHF	31	1	34	CN	1	0	586,181	616,135	616,135
Totals:			144	7			7	0	1,643,919	1,796,776	256,682



Table 2 -- Banning-BUS -- SRTP Service Summary
FY 2018/19 Short Range Transit Plan
All Routes

	FY 2015/16 Audited	FY 2016/17 Audited	FY 2017/18 Plan	FY 2017/18 3rd Qtr Actual	FY 2018/19 Plan
Fleet Characteristics					
Peak-Hour Fleet			4	30	4
Financial Data					
Total Operating Expenses	\$1,019,464	\$1,367,219	\$1,680,000	\$1,151,532	\$1,393,957
Total Passenger Fare Revenue	\$127,666	\$133,705	\$181,875	\$75,997	\$177,680
Net Operating Expenses (Subsidies)	\$891,798	\$1,233,514	\$1,498,125	\$1,075,535	\$1,216,277
Operating Characteristics					
Unlinked Passenger Trips	127,524	122,265	186,000	91,155	185,400
Passenger Miles	316,260	303,217	364,959	226,064	1,074,700
Total Actual Vehicle Revenue Hours (a)	19,192.3	19,226.5	22,988.0	15,917.9	26,754.0
Total Actual Vehicle Revenue Miles (b)	738,641.3	748,502.0	813,016.0	588,739.6	797,964.0
Total Actual Vehicle Miles	745,524.5	755,010.0	820,502.0	593,676.5	810,146.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$53.12	\$71.11	\$73.08	\$72.34	\$52.10
Farebox Recovery Ratio	12.52%	9.78%	10.82%	6.60%	12.74%
Subsidy per Passenger	\$6.99	\$10.09	\$8.05	\$11.80	\$6.56
Subsidy per Passenger Mile	\$2.82	\$4.07	\$4.10	\$4.76	\$1.13
Subsidy per Revenue Hour (a)	\$46.47	\$64.16	\$65.17	\$67.57	\$45.46
Subsidy per Revenue Mile (b)	\$1.21	\$1.65	\$1.84	\$1.83	\$1.52
Passenger per Revenue Hour (a)	6.6	6.4	8.1	5.7	6.9
Passenger per Revenue Mile (b)	0.17	0.16	0.23	0.15	0.23

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

**Table 3 - SRTP Route Statistics**

City of Banning -- 1

FY 2019/20

All Routes

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
BAN-1	All Days	2	85,460	334,197	18,390.0	18,600.0	166,508.0	169,370.0	\$720,262	\$72,641	\$647,621
BAN-5	Weekday	1	44,500	122,375	3,380.0	3,770.0	66,465.0	72,960.0	\$351,235	\$37,825	\$313,410
BAN-5/6	Saturday	1	5,860	2,340	468.0	540.0	5,600.0	5,758.0	\$42,485	\$4,981	\$37,504
BAN-5/6	Sunday	1	5,860	2,340	468.0	540.0	5,600.0	5,758.0	\$42,485	\$4,981	\$37,504
BAN-6	Weekday	1	42,500	106,250	3,380.0	3,770.0	65,442.0	68,908.0	\$342,265	\$36,125	\$306,140
BAN-DAR	Weekday	2	12,550	62,750	2,385.0	2,860.0	34,390.0	51,252.0	\$190,104	\$22,000	\$168,104
Service Provider Totals		8	196,730	630,252	28,471.0	30,080.0	344,005.0	374,006.0	\$1,688,836	\$178,553	\$1,510,283

**Table 3 - SRTP Route Statistics**

City of Banning -- 1

FY 2019/20

All Routes

Performance Indicators

Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
BAN-1	All Days	\$39.17	\$4.33	\$8.43	10.08%	\$7.58	\$1.94	\$35.22	\$3.89	4.6	0.51
BAN-5	Weekday	\$103.92	\$5.28	\$7.89	10.76%	\$7.04	\$2.56	\$92.72	\$4.72	13.2	0.67
BAN-5/6	Saturday	\$90.78	\$7.59	\$7.25	11.72%	\$6.40	\$16.03	\$80.14	\$6.70	12.5	1.05
BAN-5/6	Sunday	\$90.78	\$7.59	\$7.25	11.72%	\$6.40	\$16.03	\$80.14	\$6.70	12.5	1.05
BAN-6	Weekday	\$101.26	\$5.23	\$8.05	10.55%	\$7.20	\$2.88	\$90.57	\$4.68	12.6	0.65
BAN-DAR	Weekday	\$79.71	\$5.53	\$15.15	11.57%	\$13.39	\$2.68	\$70.48	\$4.89	5.3	0.36
Service Provider Totals		\$59.32	\$4.91	\$8.58	10.57%	\$7.68	\$2.40	\$53.05	\$4.39	6.9	0.57

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 Gorgonio Memorial Hospital, Downtown Banning, Banning Justice Center, Casino Morongo, Desert Hills Outlet, Cabazon Community Center and residential areas of Cabazon
Route 6	Residential areas of Northern Banning, Indian School, Alessandro, Nicolet and Wilson Street to Walmart Shopping Center in Beaumont via downtown Banning	Banning Justice Center, City Hall, Community Center, Library , San Gorgonio Hospital, Medical and Dental Facilities, shopping areas and restaurants at Highland springs
Route 6	Residential areas of Southern Banning, Hathaway and Williams Street to Walmart Shopping Center in Beaumont via downtown Banning	Mt San Jacinto College Pass Campus, Banning High School, Smith Correctional Facility, Banning Justice Center, Medical and Dental facilities and shopping areas and restaurants at Highland Springs
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

Table 4 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number	Total Amount of Funds	LTF	STA	State of Good Repair	LCTOP*	Fare Box	Other ⁽²⁾	
FY 19/20 Operating Assistance		\$1,689,916	\$1,510,283				\$178,533	\$1,100	10.62970%
Subtotal: Operating		\$1,689,916	\$1,510,283	\$0	\$0		\$178,533	\$1,100	
Heavy Duty Hydraulic Lift	20-01			\$75,000					
CNG Facility	20-02			\$325,000					
State of Good Repair (FY 18/19)					\$37,740				
Subtotal: Capital		\$437,740		\$400,000	\$37,740		\$0	\$0	
Total: Operating & Capital		\$2,127,656	\$1,510,283	\$400,000	\$37,740		\$178,533	\$1,100	

Note: Other (2) is from Interest Income
LCTOP (FY 18/19)

Table 4A – Capital Project Justification

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

SRTP Project No 10-01:

FTIP No:

PROJECT NAME: Heavy Duty Hydraulic Lift

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

This request for \$75,000 will be combined with previously authorized funds and will 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. This will reduce the cost of subcontracting out repairs that cannot be completed currently due to the lack of this essential piece of equipment.

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: September 20120

Order: December 2020

Delivery and Installation: February 2021

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>
		20-01	Heavy Duty Hydraulic Lift	75,000
TOTAL				75,000

Table 4A – Capital Project Justification

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

SRTP Project No: 20-02

FTIP No:

PROJECT NAME: CNG Facility

PROJECT DESCRIPTION: (For Bus Purchase projects, indicate fuel type)

This request for \$375,000 will be combined with previously authorized funds and will contribute toward the rehabilitation of the current CNG fueling station.

PROJECT JUSTIFICATION:

PROJECT SCHEDULE (if existing project in FTIP, indicate original start date and new completion date):

Specs drawn: September 2019

Order: December 2020

Delivery and Installation: February 2021

PROJECT FUNDING SOURCES (REQUESTED):

STA Funds \$375,000

**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>
		20-02	Heavy Duty Hydraulic Lift	375,000
TOTAL				375,000

TABLE 6 – PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

Audit Recommendations (Covering FY 2012/13 – FY 2014/15)	Action(s) Taken And Results
1.	
2.	
3.	

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

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	197,950			
Passenger Miles	1,123,444			
Total Actual Vehicle Revenue Hours	28,618.0			
Total Actual Vehicle Revenue Miles	830,174.0			
Total Actual Vehicle Miles	844,831.0			
Total Operating Expenses	\$1,653,957			
Total Passenger Fare Revenue	\$200,720			
Net Operating Expenses	\$1,453,237			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	12.13%	$\geq 10.00\%$	8.97%	Fails to Meet Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$57.79	$\leq \$42.01$	\$61.72	Fails to Meet Target
2. Subsidy Per Passenger	\$7.34	$\geq \$7.10$ and $\leq \$9.60$	\$8.89	Meets Target
3. Subsidy Per Passenger Mile	\$1.29	$\geq \$2.76$ and $\leq \$3.74$	\$1.67	Better Than Target
4. Subsidy Per Hour	\$50.78	$\geq \$42.41$ and $\leq \$57.37$	\$56.18	Meets Target
5. Subsidy Per Mile	\$1.75	$\geq \$1.16$ and $\leq \$1.58$	\$1.37	Meets Target
6. Passengers Per Revenue Hour	6.90	≥ 5.10 and ≤ 6.90	6.30	Meets Target
7. Passengers Per Revenue Mile	0.24	≥ 0.14 and ≤ 0.18	0.15	Meets Target

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

**FY 2019/20 - Table 8 -- SRTP Performance Report**Service Provider: City of Banning
All Routes

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 4th Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	126,793	79,791	196,730	None	
Passenger Miles	326,390	424,475	630,252	None	
Revenue Hours	22,018.4	12,630.2	28,471.0	None	
Total Hours	23,226.7	14,257.8	30,080.0	None	
Revenue Miles	798,183.0	516,535.3	344,005.0	None	
Total Miles	808,419.9	523,896.9	374,006.0	None	
Operating Costs	\$1,537,859	\$779,501	\$1,688,836	None	
Passenger Revenue	\$112,866	\$69,945	\$178,553	None	
Operating Subsidy	\$1,424,993	\$709,556	\$1,510,283	None	
Operating Costs Per Revenue Hour	\$69.84	\$61.72	\$59.32	$\leq \$57.03$	Fails to Meet Target
Operating Cost Per Revenue Mile	\$1.93	\$1.51	\$4.91	None	
Operating Costs Per Passenger	\$12.13	\$9.77	\$8.58	None	
Farebox Recovery Ratio	7.34%	8.97%	10.57%	$\geq 10.0\%$	Meets Target
Subsidy Per Passenger	\$11.24	\$8.89	\$7.68	$\geq \$7.18$ and $\leq \$9.72$	Meets Target
Subsidy Per Passenger Mile	\$4.37	\$1.67	\$2.40	$\geq \$1.35$ and $\leq \$1.83$	Better Than Target
Subsidy Per Revenue Hour	\$64.72	\$56.18	\$53.05	$\geq \$41.78$ and $\leq \$56.52$	Meets Target
Subsidy Per Revenue Mile	\$1.79	\$1.37	\$4.39	$\geq \$0.95$ and $\leq \$1.29$	Better Than Target
Passengers Per Revenue Hour	5.80	6.30	6.90	≥ 4.93 and ≤ 6.67	Better Than Target
Passengers Per Revenue Mile	0.16	0.15	0.57	≥ 0.11 and ≤ 0.15	Better Than Target

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

City of Beaumont

SHORT RANGE TRANSIT PLAN

FY 2019/20 – 2021/22



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CHAPTER 1 – SYSTEM OVERVIEW

1.0 Introduction

A Short Range Transit Plan (S RTP) is a three year planning document that is updated annually. Its purpose is to evaluate the current transit system and analyze that system for improvements. Capital improvement projects are proposed for funding and operational needs are assessed. The service area, demographics, and operational performance are considered. This document is for the City of Beaumont for Fiscal Year (FY) 2019/2020 and looking ahead to FY 2020/21 and FY 2021/22.

1.1 Description of Service Area

The City of Beaumont's system services approximately 50 square miles and includes the City of Beaumont, the City of Calimesa and parts of unincorporated Riverside County area of Cherry Valley. Additionally, Beaumont transports passengers into the City of Banning and the commercial areas of Cabazon, including Casino Morongo and the Desert Hills Premium Outlet Malls.

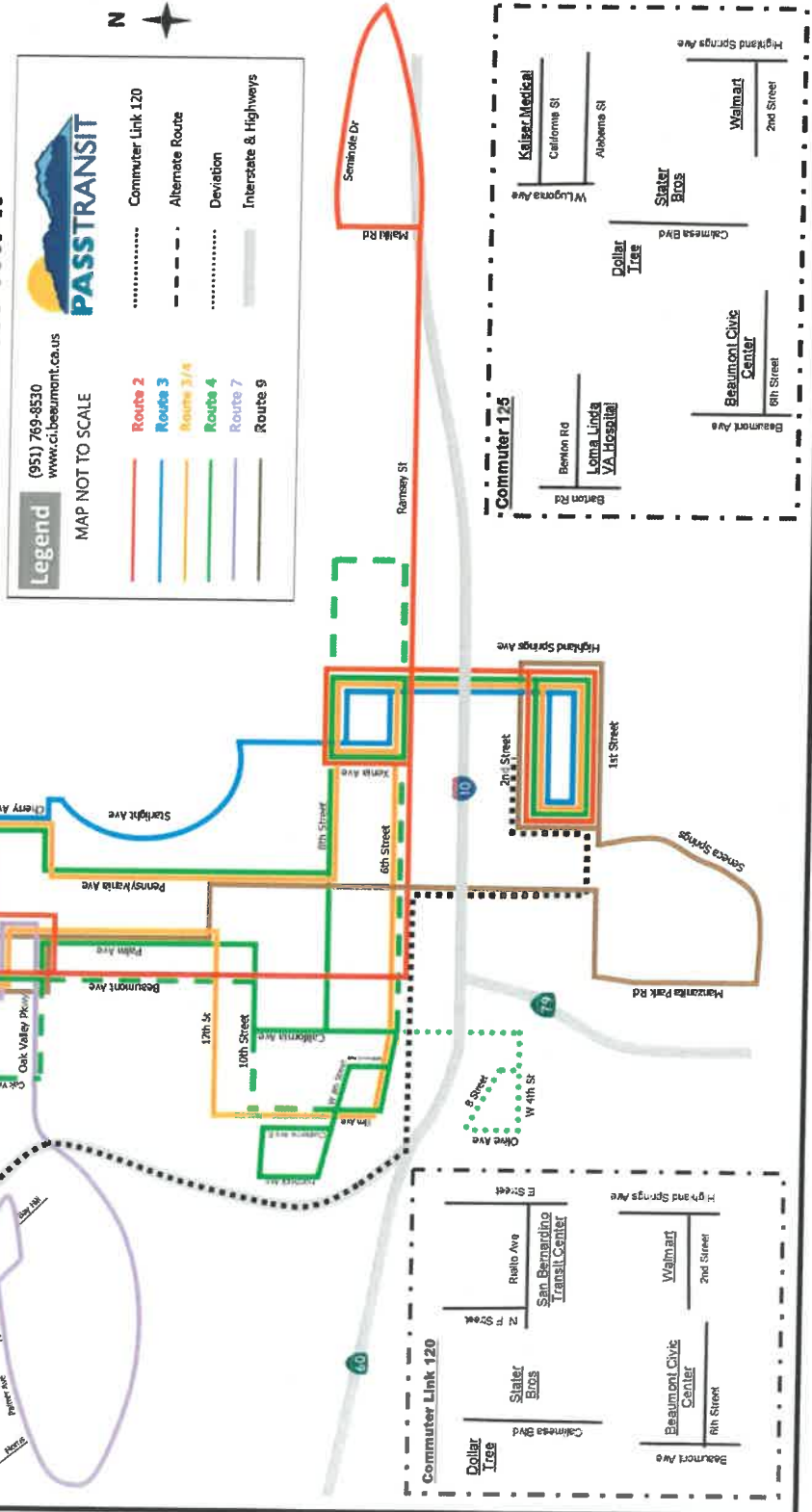
At the center of three major thoroughfares, including Interstate 10, Highway 60 and Highway 79, Beaumont offers fixed route, commuter link, and paratransit service. Passengers can connect easily with other Beaumont routes, as well as with regional transit providers such as Banning, Riverside Transit Agency (RTA) and Sunline Transit Agency at one central location, the Beaumont Walmart transit center.

Beaumont operates two Commuter Links to connect Pass Area passengers into San Bernardino County. This express service stops in Beaumont, Calimesa, the San Bernardino Transit Center (SBTC), Kaiser Medical Offices and Loma Linda Veterans Affairs (VA) Hospital. SBTC offers extensive connection possibilities for passengers and includes Metrolink, OmniTrans, Victor Valley Transit Agency (V VTA), RTA and Mountain Transit.

System Map follows:

City of Beaumont Pass Transit

SYSTEM MAP



April 2019

1.2 Population Profile and Demographic Projections

According to the most recent report published by California Department of Finance in May 2018, Beaumont is the second fastest growing city in Riverside County; second to our neighbor to the west, City of Calimesa. Beaumont has experienced a 3.2% population increase from January 2017 to January 2018. The California Department of Finance reports Beaumont's population to be 48,237 in January 2018. There are 15,500 housing units in Beaumont and continues to grow.

Beaumont has 12 schools located within Beaumont Unified School District: 7 elementary, 2 middle, 1 charter, and 2 high schools. Transportation provided by Beaumont Unified School District was eliminated several years ago. Many families rely on public transportation to transport youth passengers to and from school. Youth population (under age 19) in Beaumont is 31%¹; However, ridership reports taken throughout the year show youth passengers make up 56% of total passenger base on Beaumont.

Beaumont has two large active adult communities, with another under construction. There is a reported senior population (persons over the age of 55) of 10,873 persons or 25% of Beaumont's population². The growing active adult communities and the corresponding increase in population for this age group may impact paratransit and fixed route needs.

Released in May 2018, 2013-2017 American Community 5-year Estimate done by U.S. Census Bureau shows a population of 43,641 and diversity is outlined below:

Demographic	Population Estimation	Percent
RACE		
Total population	43,641	100%
One race	41,453	95%
Two or more races	2,188	5%
One race	41,453	95%
White	29,925	68.6%
Black or African American	2,912	6.7%
American Indian or Alaska Native	302	.7%
Asian	3,603	8.3%
Native Hawaiian or other Pacific	127	.3%
Some other race	4,584	10.5%
Two or more races	2,188	5.0%
White and Black or African	201	.5%
White and American Indian	334	.8%

¹ 2013-2017 American Community Survey 5-year Estimates U.S. Census Bureau

² 2013-2017 American Community Survey 5-year Estimates U.S. Census Bureau

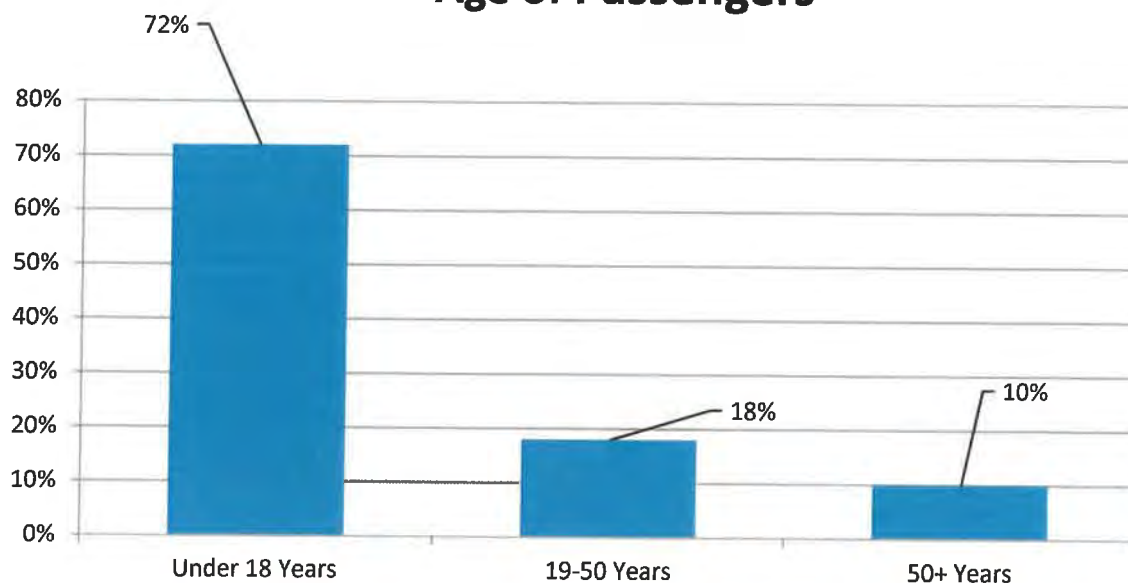
White and Asian	466	1.1%
HISPANIC OR LATINO AND RACE		
Total Population	43,641	100%
Hispanic or Latino	18,592	42.6%
Mexican	15,840	36.3%
Puerto Rican	508	1.2%
Cuban	187	.4%
Other Hispanic or Latino	2,057	4.7%
Not Hispanic or Latino	25,049	57.4%
White alone	17,440	40%
Black or African American alone	2,841	6.5%
American Indian or Alaska Native	145	.3%
Asian alone	3,508	8.0%
Native Hawaiian or other Pacific	117	.3%
Some other race alone	126	.3%
Two or more races	872	2.0%

Ridership Demographics

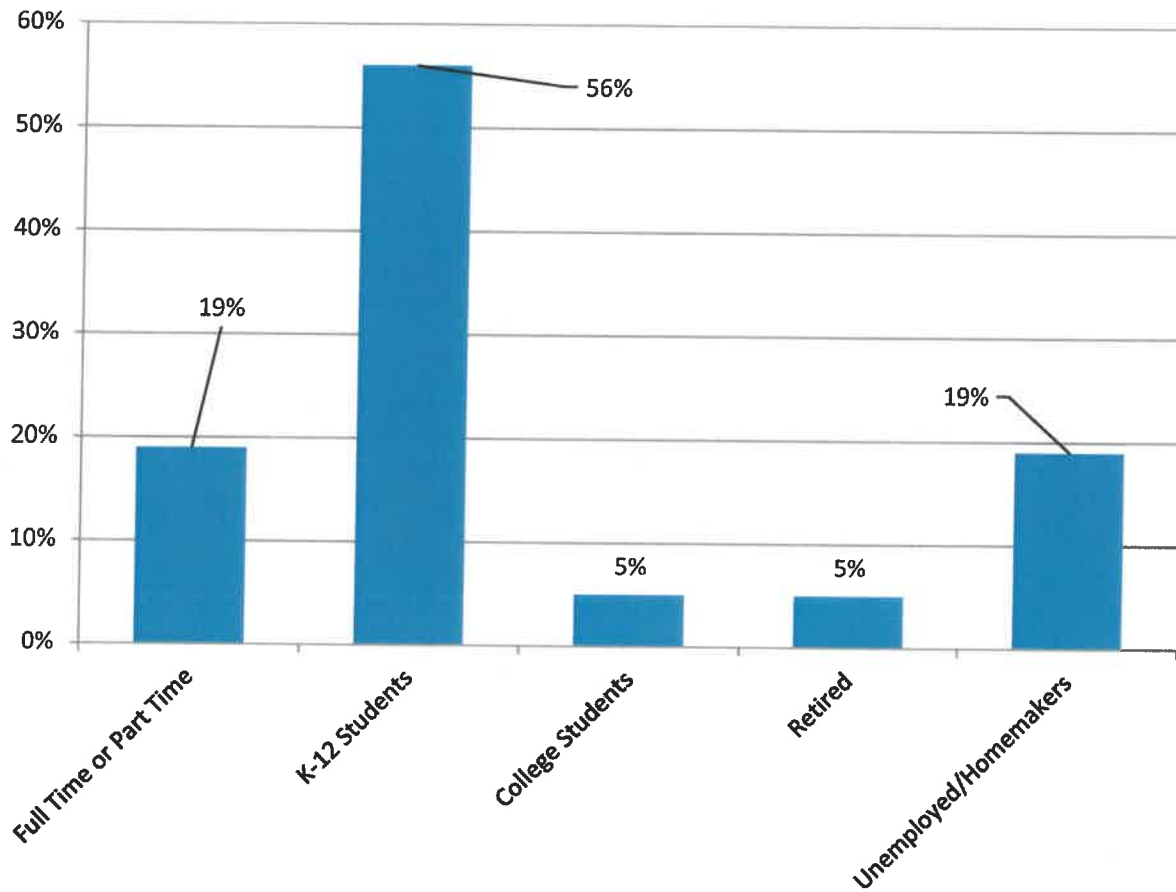
Ridership surveys conducted in the most recent COA conducted in 2013 show the average passenger to be 21 years of age, 56% of all passengers are female, and Veterans of Armed Forces make up 2% of all passengers.

The following charts are compiled from data collected from 2013 passenger surveys:

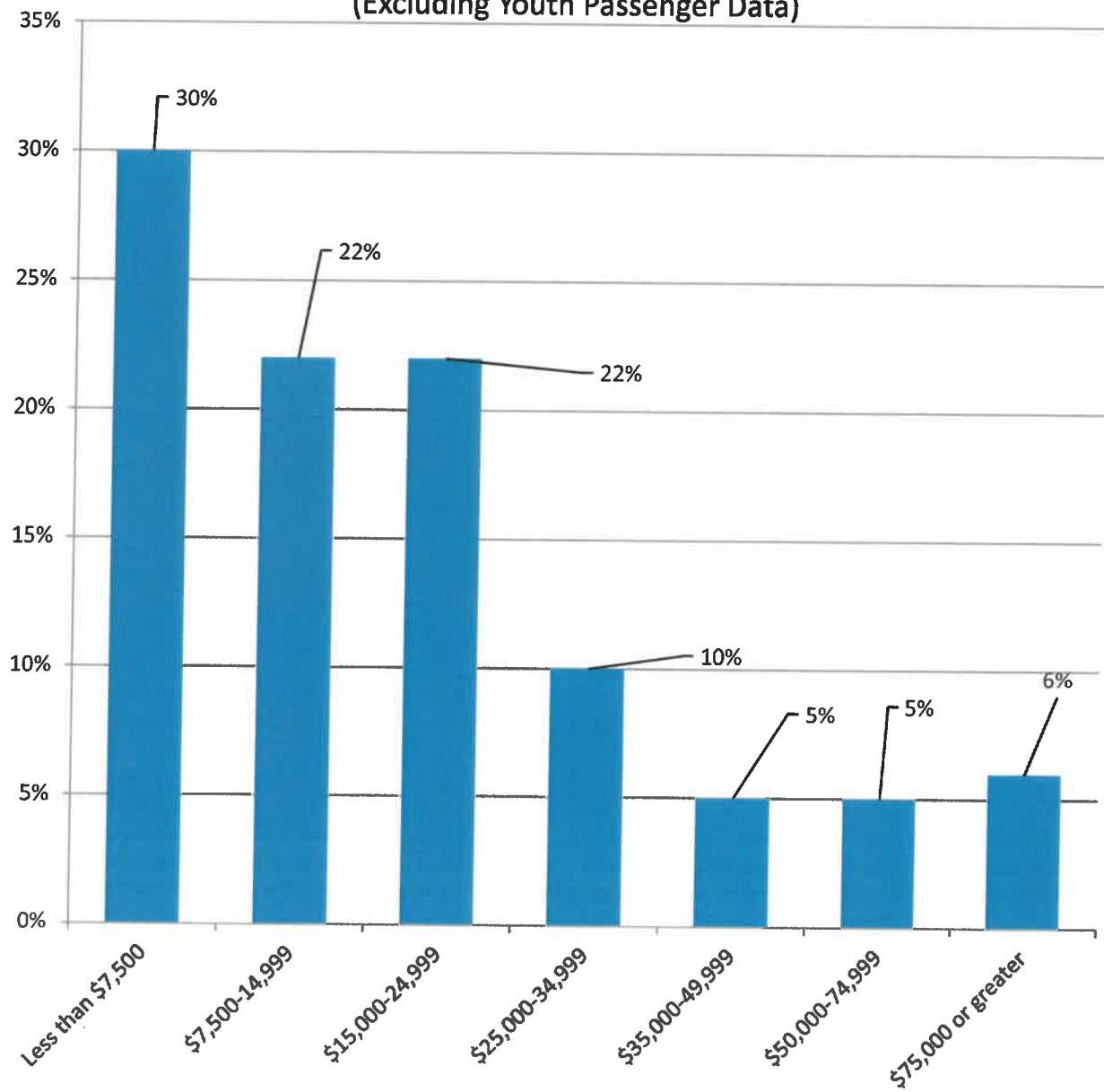
Age of Passengers



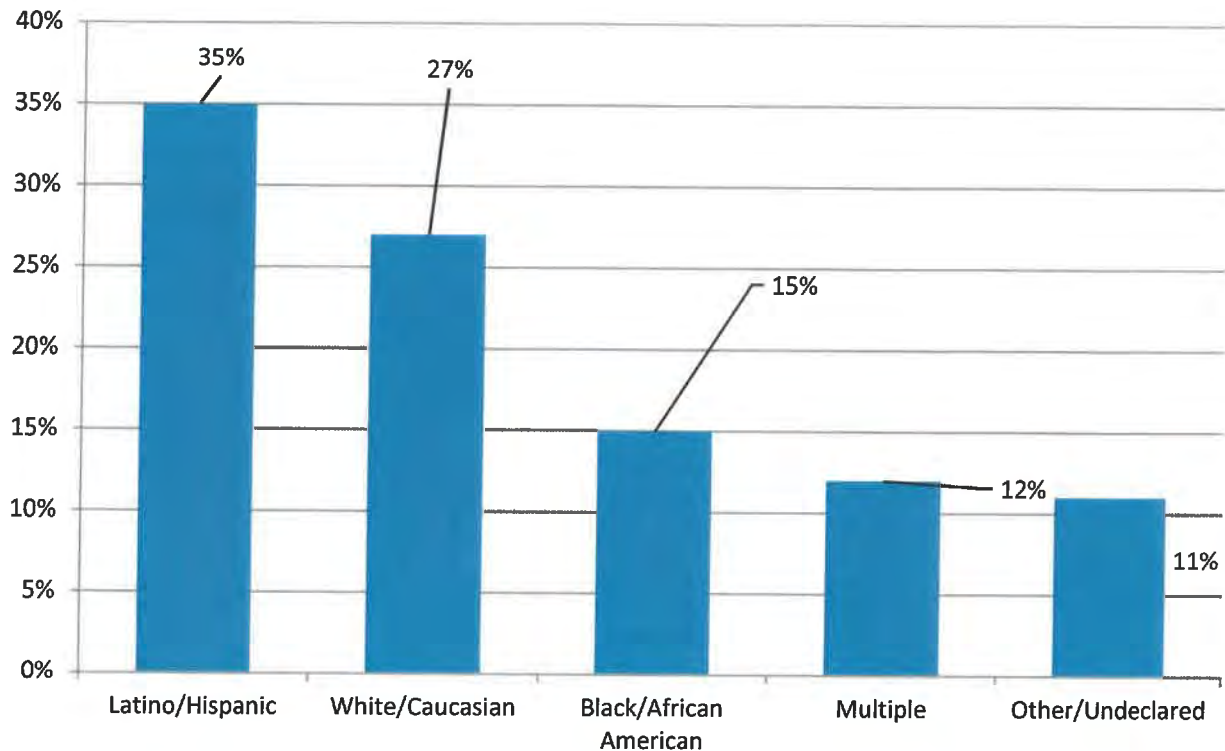
Employment Status



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 operates seven days a week. Operation schedule is as follows:

<u>Sunday</u>	<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>
Route 2	Route 2	Route 2	Route 2	Route 2	Route 2	Route 2
	Route 3	Route 3	Route 3	Route 3	Route 3	
	Route 4	Route 4	Route 4	Route 4	Route 4	
	Route 7*	Route 7*	Route 7*	Route 7*	Route 7*	
	Route 9*	Route 9*	Route 9*	Route 9*	Route 9*	
	CL 120	CL 120	CL 120	CL 120	CL 120	CL 120
	CL 125	CL 125	CL 125	CL 125	CL 125	
						Route 3/4

* Peak Service

Fixed Route

Beaumont operates a total of six fixed routes. Monday – Friday, Route 2 is operated by two buses and Route 7 with three. During the peak of the service weekday, 11 buses are on route.

Fixed route service is projected to show a decrease in FY 19 compared to FY 18, FY 19 is projected to close with 168,950 passenger trips compared to 173,865 in FY 18. This is a 2.91% decrease.

Fixed Route service hours are:

Monday through Friday	6:30 a.m. to 7:26 p.m.
Saturday and Sunday	8:00 a.m. to 6:00 p.m.

During the holidays of Martin Luther King Jr. Day, Presidents' Day, Columbus Day, Veterans Day, and Day after Thanksgiving, Beaumont operates limited service and follows a Saturday schedule.

Beaumont does not operate on New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day or Christmas Day.

Paratransit Services

Paratransit service, otherwise known as Dial-A-Ride (DAR), is a reservation-based curb to curb service for residents of Beaumont and parts of the unincorporated area of Riverside County, known as 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 currently extends to seniors over the age of 65.

DAR service has experienced a decrease in passenger trips in projected FY 19 compared to FY 18. FY 18 had 10,211 passenger trips and FY 19 is projected to end at 9,128 passenger trips. This is a decrease of 11.86%.

DAR service hours are:

Persons with ADA certification

Monday through Friday	6:30 a.m. to 7:00 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.
-----------------------	------------------------

DAR observes the same holiday schedule as the fixed route system. Limited Service is provided on Martin Luther King Jr. Day, 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 one of Beaumont's Regional Express Bus Service. Since 2013, ridership has increased as well as available connections with regional agencies. In 2018, the route was reconfigured to include more frequent service to San Bernardino Transit Center when the Commuter Link 125 was introduced. The CL 120 travels from Beaumont Walmart and Civic Center with stops in Calimesa, and SBTC. At SBTC, passengers can connect with Metrolink, OmniTrans, RTA, Mountain Transit and VVTA.

Commuter Link 120 has grown over the years. Projection of passenger trips in FY 19 is 12,996 and is a 4.94% increase over FY 18 which saw 12,354 trips. It is a 12.73% increase from 11,341 passenger trips made in FY 17.

Commuter Link 125 was introduced in September 2018 and is the second commuter link for regional passenger connections. Service includes Beaumont Walmart and Civic Center with stops in Calimesa, Citrus Plaza (Alabama & Lugonia) in Redlands, Kaiser Medical Offices in Redlands and Loma Linda Veteran's Affairs (LLVA) Hospital. At these stops, passengers can connect with various OmniTrans routes including SBX and RTA at LLVA. Since September 2018, the Commuter link has an increase in passengers from 347 passenger trips to 481 in March 2019.

Commuter Link service hours are:

Monday through Friday

4:30 a.m. to 8:15 p.m.

Saturday

7:50 a.m. to 6:30 p.m.

1.4 Current and Proposed Fare Structure

In 2018, Beaumont adopted the current fare schedule for two items. 1- increase the cost of 10-ticket books, and 2- add the fare option of commuter link plus local passes. Beaumont has not had a change in the fare schedule since 2012.

Current fare schedule follows:

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	\$11.50	\$36.00
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	\$6.50	\$21.50
Military Veterans*	\$.65	\$1.80	N/A	\$6.50	\$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: MSIC 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

Fare Categories	Base Fare	10 Ride Punch Card
General	\$3.00	\$27.00
Child (46" tall or under) Accompanied by a paying adult	\$2.00	\$18.00
Senior/Disabled*	\$2.00	\$18.00
Military Veterans*	\$2.00	\$18.00
Active Military*	FREE	N/A

COMMUTER LINK +LOCAL FARES

Day Pass	Monthly Pass
\$7.00	\$75.00
\$5.00	\$50.00
\$5.00	\$50.00
\$5.00	\$50.00
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: July 1, 2018

Beaumont Transit continues to explore fare media outlets and in 2018 partnered with Token Transit to offer mobile fare options to Beaumont passengers. Token Transit is a mobile fare app making it easy for passengers to purchase their one way or multi use fare on their smart phones. Many neighboring agencies have begun using this mobile fare option, as has Beaumont Transit, for consistency with passengers.

It is proposed for FY 20 to implement an incremental fare increase to offset increasing operation expenses; while recognizing that our neighboring city fares remain the same.

Proposed fare schedule for FY 20:

FARE SCHEDULE

Have exact fare ready when bus arrives. Drivers cannot make change.
NO REFUNDS

Proposed July 2019

FIXED ROUTE FARES

Fare Categories	Base Fare	Day Pass	10 Ticket Book	Monthly Pass
General	\$1.25	\$3.10	\$12.50	\$39.13
Child (46" tall or under) Accompanied by a paying adult. <i>Limit 2 children at discounted fare.</i>	\$.25	N/A	N/A	N/A
Senior/Disabled (60+)*	\$.75	\$1.90	\$7.50	\$24.80
Military Veterans*	\$.75	\$1.90	\$7.50	\$24.80
Deviations (Route 3 and 4)	\$.50	N/A	N/A	N/A
Go Pass: MSIC students* (During valid school session only)	FREE	N/A	N/A	N/A
Active Military*	FREE	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	\$3.50	\$31.50	\$8.00	\$75.00
Child (46" tall or under) Accompanied by a paying adult	\$2.50	\$22.50	\$6.00	\$50.00
Senior/Disabled*	\$2.50	\$22.50	\$6.00	\$50.00
Military Veterans*	\$2.50	\$22.50	\$6.00	\$50.00
Active Military*	FREE	N/A	N/A	N/A

* If you plan to use a senior, disabled, or military discounted fare, you must show proper ID each time you board the bus. You must also show proper ID to purchase discounted passes/tickets.

* Go Pass passengers must have a valid sticker on their school ID to board at no charge.

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

**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

Proposed July 2019

1.5 Revenue Fleet

Fleet Characteristics

Beaumont consists of nineteen (19) vehicles. Fifteen (15) are cutaways, three (3) 40-foot buses and our newest addition is a 32-foot EZ Rider II CNG bus.



Of the nineteen (19) vehicles, ten (10) are fueled by Compressed Natural Gas (CNG); the other nine (9) 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 (3) buses have audio announcement systems for the visually impaired. Fourteen (14) are equipped with passenger seatbelts.

Nineteen (19) 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 (3) 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
- One (1) EZ Rider II powered by CNG

1.6 Existing Facility/Planned Facility

Existing Facility

The Administrative services for the Beaumont Transit Department are in the heart of downtown Beaumont and located at the Beaumont Civic Center, 550 E 6th Street, Building D. It is at this location where dispatch, administrative assistance, and the operations yard are located. The

Fleet maintenance service is located at 550 California Ave, approximately 1 mile from the administrative building.

Customer service calls for general information, route planning, and Dial-A-Ride appointments are completed by the Transit Department in Building D. Walk in customers, including the purchase of fare media, are completed at City Hall.

Planned Facility

Administration, Fleet Maintenance and Operations have outgrown our facilities. Buses and other resources are located at separate locations creating a disconnect. Currently, Beaumont is actively pursuing the purchase of property in the industrial area of Beaumont. It is proposed to build an administrative, fleet maintenance and operations facility at this location. This location will also contain a public CNG Station with plans to expand to an electric vehicle charging station for our growing fleet. The State of California's goal is to transition to 100% zero-emission bus fleets by 2040. It is Beaumont's intention to prepare to meet this goal by replacing gas buses, as it becomes necessary, with electric vehicles.

Design and construction of a CNG station is the primary focus. For too many years, Beaumont has been without a CNG station to fuel its fleet. In FY 18, after some long-awaited remodeling and repairs to the only CNG station in Beaumont, owned and operated by Beaumont Unified School District, Beaumont CNG buses can fuel there within specific hours Monday through Friday. Although we can fuel locally during specific hours, it is still necessary to drive our fleet to other locations to fuel, which include a one-way trip of 14.6 miles to the RTA fueling station in the city of Hemet. Another location is 18.3 miles away in the city of Moreno Valley. Our last option for CNG fuel is in the city of Redlands located 17.6 miles away.

1.7 Existing Coordination between Transit Agencies

Because of geographical isolation, coordination is vital for the movement of passengers. Passengers traverse cities to accomplish needs such as social services in Banning as well as shopping in Beaumont. Beaumont has implemented multiple agreements with surrounding transit operators, including OmniTrans, RTA, and Victor Valley Transit Authority (VVTa). Beaumont intends to enter into an interagency service agreement with the City of Banning effective July 1, 2019. With this new agreement, the current Cooperative Services Agreement from 2001 will be terminated, thereby terminating the "Pass Transit" branding.

As Beaumont expands service to critical connection areas such as SBTC, interagency service agreements have become more prevalent and necessary. Agreements with OmniTrans, RTA and VVTa have added value for connecting passengers.

- Passengers presenting a Beaumont multi use (day or month) pass can connect to OmniTrans, RTA or VVTa for free wherever the two agencies connect.
- Passengers presenting a multi use (day, week or month) pass from OmniTrans or VVTa receive a \$1.00 discount on commuter service or free connection with our fixed route wherever we connect.

- Passengers presenting RTA multi use pass (day, week or month) connect for free to Beaumont's commuter and fixed route service wherever the two agencies connect.

It is Beaumont's hope that having an interagency service agreement with Banning will allow Pass area transit dependent residents to move about the region in a seamless manner, without an increase in cost from our current fare structure.

CHAPTER 2 - EXISTING SERVICE AND ROUTE PERFORMANCE

Overall systemwide passenger trips in FY 19 is projected to remain consistent with FY 18 systemwide passenger trips. In FY 18, Beaumont system serviced 196,430 passenger trips. In FY 19 projected systemwide passenger trips is anticipated to close at 196,932 trips. Beaumont offers three types of service: fixed route, commuter, and paratransit. In FY 19, Fixed Route service accounts for 86.68% of total passenger trips, 8.78% for commuter and 4.53% for paratransit.

2.1 Fixed Route Service

Beaumont system operates six fixed routes, using nine buses.

Route 2 -Beaumont to Cabazon

Beaumont'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, the courthouse, DMV, and employment opportunities.

Route 2 has experienced an increase in passenger trips compared to FY 18. March 2019, YTD, Route 2 had 56,344 passenger trips. This is an 8.49% increase of 51,561 passenger trips in FY 18. Compared to FY 17 YTD passenger trips, which was 54,551, Route 2 has an increase of 3.18%. Route 2 makes up 38.94% of all passenger trips system wide and averages 10.59 passengers transported per revenue hour.

ROUTE 2

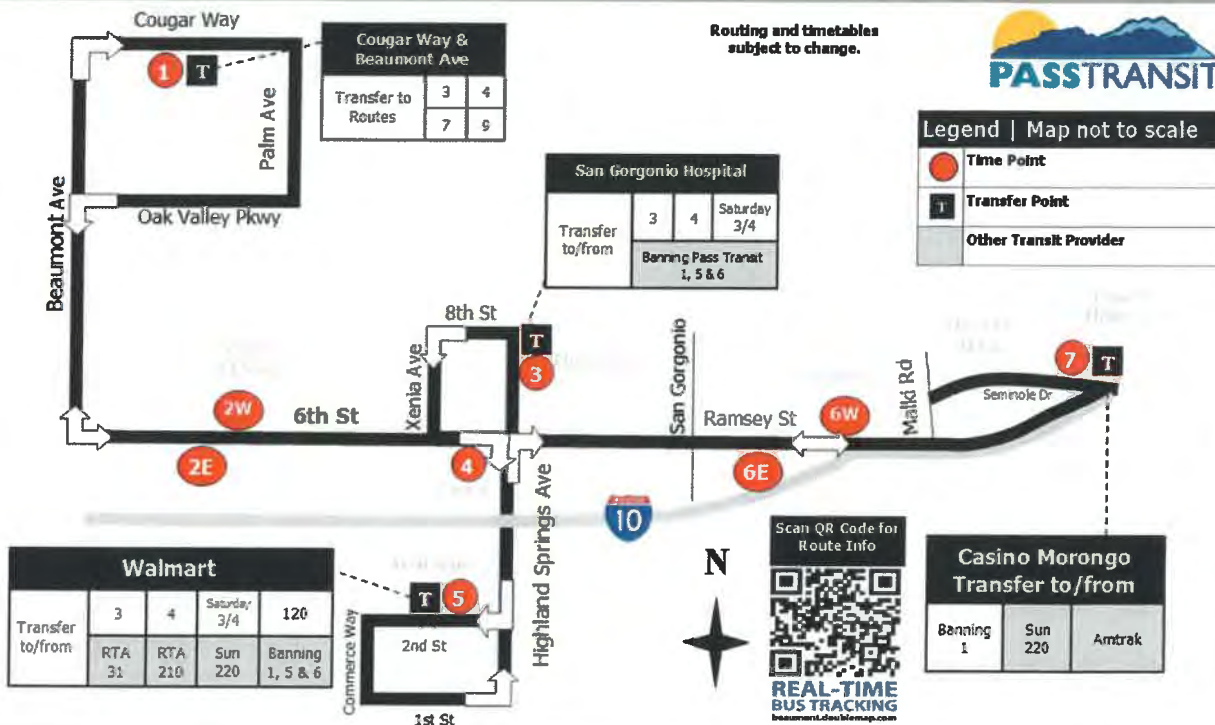
Beaumont to Cabazon

Effective December 1, 2017

Info: (951) 769-8530

Beaumont.doublemap.com

www.passtransit.com



Route 3 - Beaumont High School to Walmart via Sundance

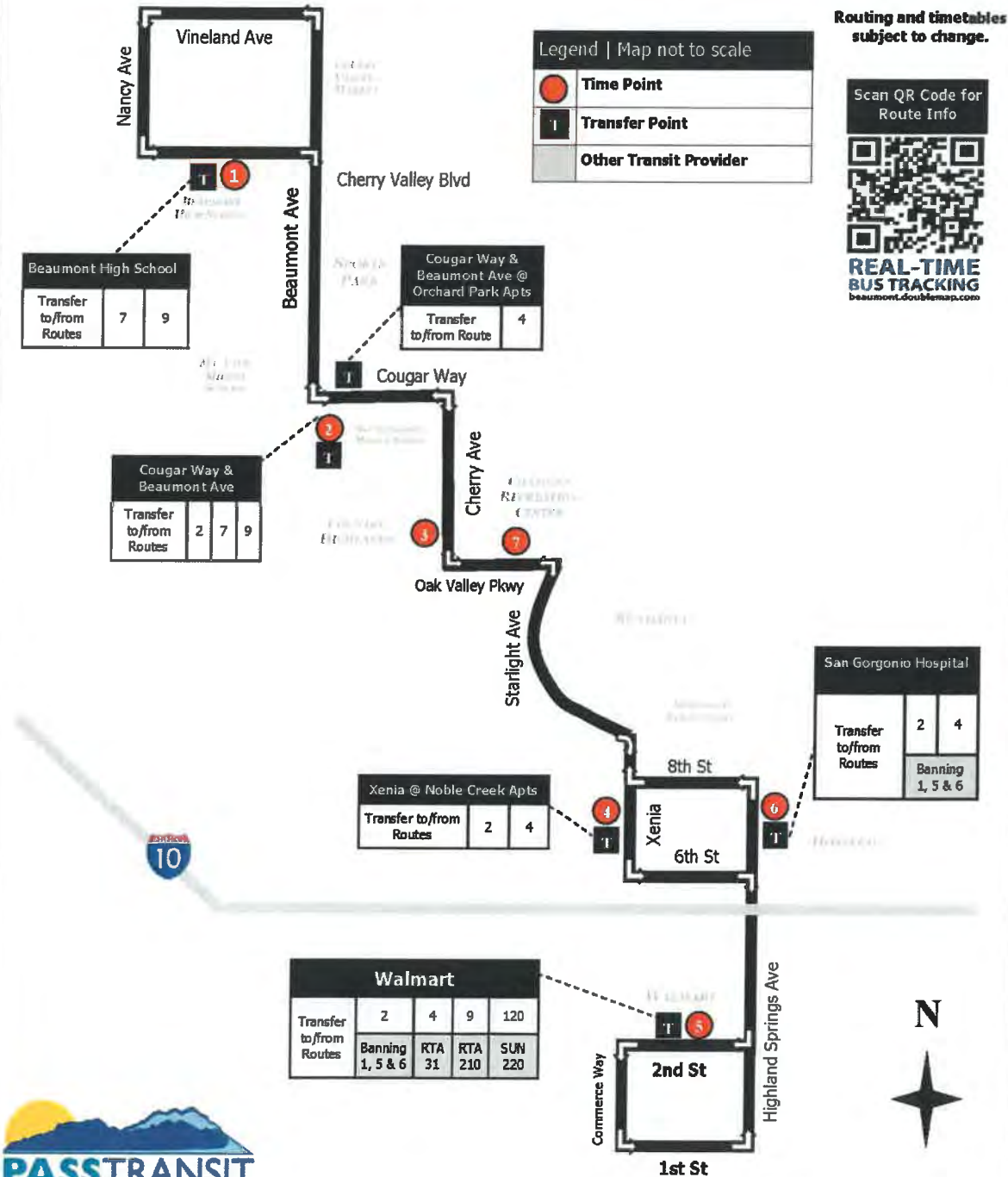
Route 3 is a weekday one-hour headway servicing north area of Beaumont including parts of Cherry Valley to Walmart via the easternmost residential community commonly known as Sundance. It also has a deviation built into the route for those living outside City of Beaumont city limits, in Cherry Valley, north of Brookside Ave.

Route 3 has experienced a decline in passenger trips over the years. March 2019, YTD, Route 3 had 17,261 passenger trips. This is a 16.91% decline over the 20,179 passenger trips in FY 18. Compared to FY17 YTD passenger trips, which was 22,991, Route 3 has showed a 33.20% decline. Route 3 currently makes up 12.24% of total system wide passenger trips and averages 8.95 passengers transported per revenue hour.

ROUTE 3 WEEKDAY SERVICE (Except Holidays)

Beaumont, Cherry Valley to Walmart via Sundance

Effective December 1, 2017



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 the local library, two elementary schools, a community center, both middle schools and the commercial shopping area of Walmart. A deviation is also available to the residential and industrial area south of Interstate 10.

Route 4 has experienced a slight decline in passenger trips over the years. March 2019, YTD, Route 4 had 17,794 passenger trips. This is a .31% decline over the 17,849 passenger trips in FY 18. Compared to FY17 YTD passenger trips, which was 18,378, Route 4 has showed a 3.28% decline. Route 4 currently makes up 12.54% of total system wide passenger trips and averages 8.24 passengers transported per revenue hour.

ROUTE 4 WEEKDAY SERVICE (Except Holidays)

Downtown via 3 Rings Ranch and Walmart

Effective December 1, 2017

Routing and timetables subject to change.

Legend Map not to scale	
	Time Point
	Transfer Point
	Other Transit Provider
	Alternate Morning Route

Cougar Way & Beaumont Ave	
Transfer to/from Routes	2 3 7 9

San Geronio Hospital	
Transfer to/from Route	2 3 Banning 1, 5 & 6

Beaumont Civic Center	
Transfer to/from Route	2 120

Walmart	
Transfer to/from Routes	2 3 9 120 RTA 31 RTA 210 SUN 220 Banning 1, 5 & 6

Scan QR Code for Route Info



REAL-TIME
BUS TRACKING
beaumont.doublemap.com



Route 7- Tournament Hills/Fairway Canyon to Beaumont High School

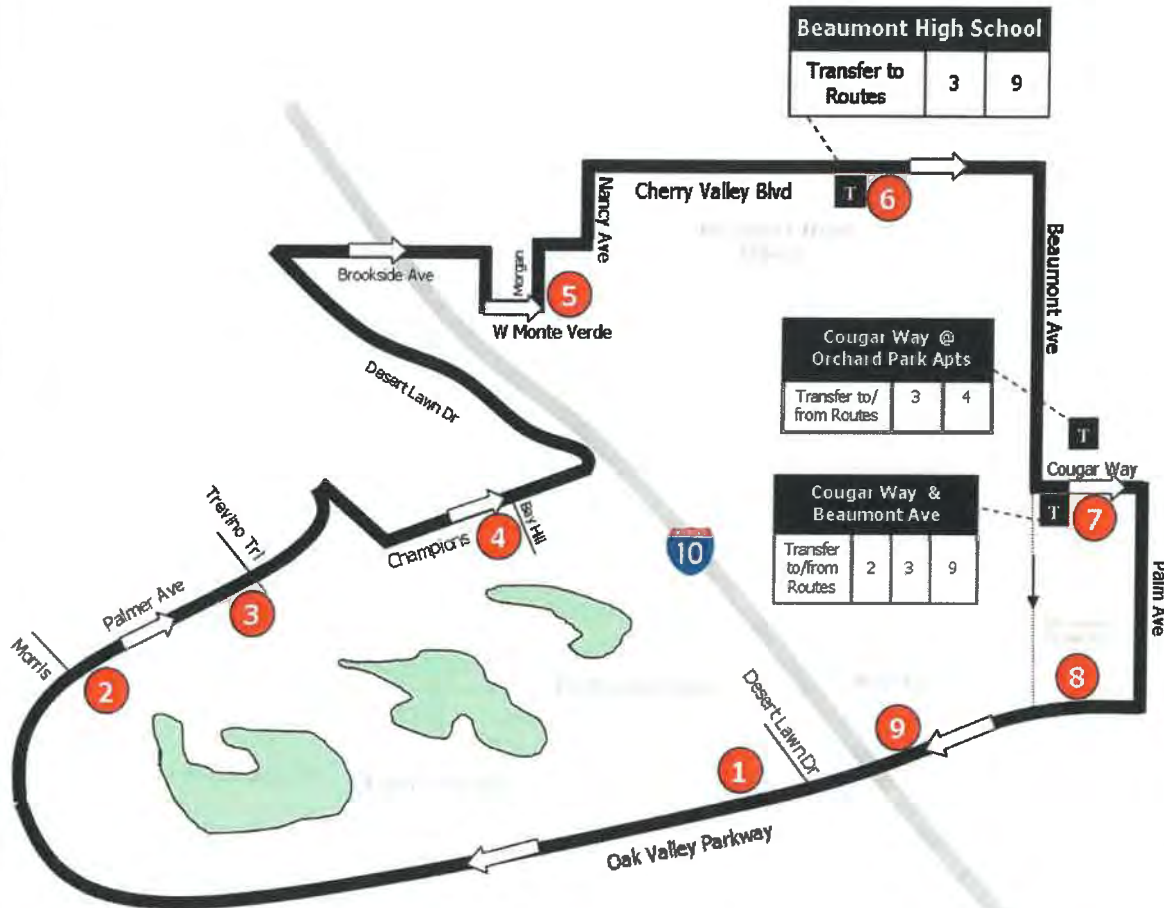
Route 7 is a weekday peak hour service. This route was designed to service passengers during the peak hours of morning and afternoon between the westernmost residential areas of Beaumont, both middle schools, and high school. There are two buses on this route, which we internally refer to as Route 7-1 and 7-2. There is also an afternoon tripper for the peak hours.

Route 7 has experienced a decline in passenger trips over the years. March 2019, YTD, Route 7 had 22,568 passenger trips. This is a 15.23% decline over the 26,005 passenger trips in FY 18. Compared to FY17 YTD passenger trips, which was 24,497, Route 7 has shown an 8.55% decline. Route 7 currently makes up 15.74% of total system wide passenger trips and averages 28.68 passengers transported per revenue hour.

ROUTE 7

WEEKDAY SERVICE | Tournament Hills & Fairway Cnyn
(when school is in session)

Routing and timetables
subject to change.



Scan QR Code for
Route Info



**REAL-TIME
BUS TRACKING**
beaumont.doublemap.com

Legend | Map not to scale

	Time Point
	Transfer Point
	Afternoon bus from BHS



Route 9 - Seneca Springs to Beaumont High School

Route 9 is a weekday peak hour service and was designed to service passengers during the peak morning and afternoon hours between Beaumont's southeast residential area, both middle schools, and high school.

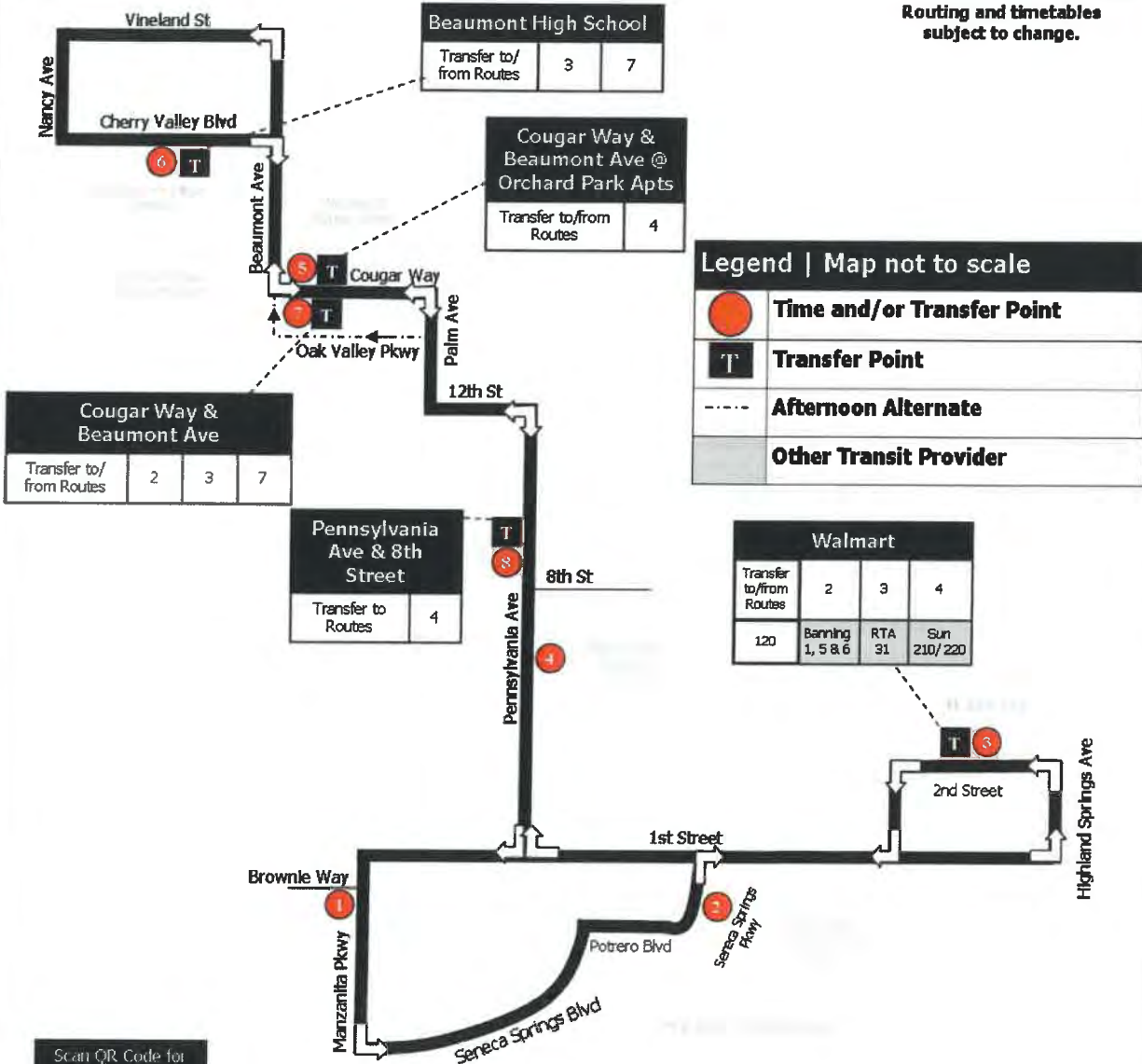
Route 9 has experienced a decline in passenger trips over the years. March 2019, YTD, Route 9 had 8,694 passenger trips. This is a 23.71% decline over the 10,775 passenger trips in FY 18. Compared to FY17 YTD passenger trips, which was 8,585, Route 9 has showed an 1.25% increase. Route 9 currently makes up 6.0% of total system wide passenger trips and averages 13.05 passengers transported per revenue hour.

ROUTE 9

WEEKDAY SERVICE (when school is in session)

Seneca Springs

Routing and timetables
subject to change.



Legend | Map not to scale

	Time and/or Transfer Point
	Transfer Point
	Afternoon Alternate
	Other Transit Provider



Route 3/4 – Saturday service from Cherry Valley to Walmart

Route 3/4 is a one-hour headway service and offers Saturday service as well as limited service on recognized holidays. It is a combination route of Routes 3 and 4.

Route 3/4 has experienced an increase in passenger trips over the years. March 2019, YTD, Route 3/4 had 2,121 passenger trips. This is a 2.64% increase over the 2,065 passenger trips in FY 18. Compared to FY17 YTD passenger trips, which was 1,973, Route 3/4 has shown a 6.98% increase. Route 3/4 currently makes up 1.41% of total system wide passenger trips and averages 4.97 passengers transported per revenue hour.

Effective January 7, 2017

N



Commuter Link 120

Commuter Link 120 is an express commuter service connecting the Pass Area with San Bernardino County. Originating at Beaumont Walmart, this express service stops at the Beaumont Civic Center, Calimesa, and San Bernardino Transit Center.

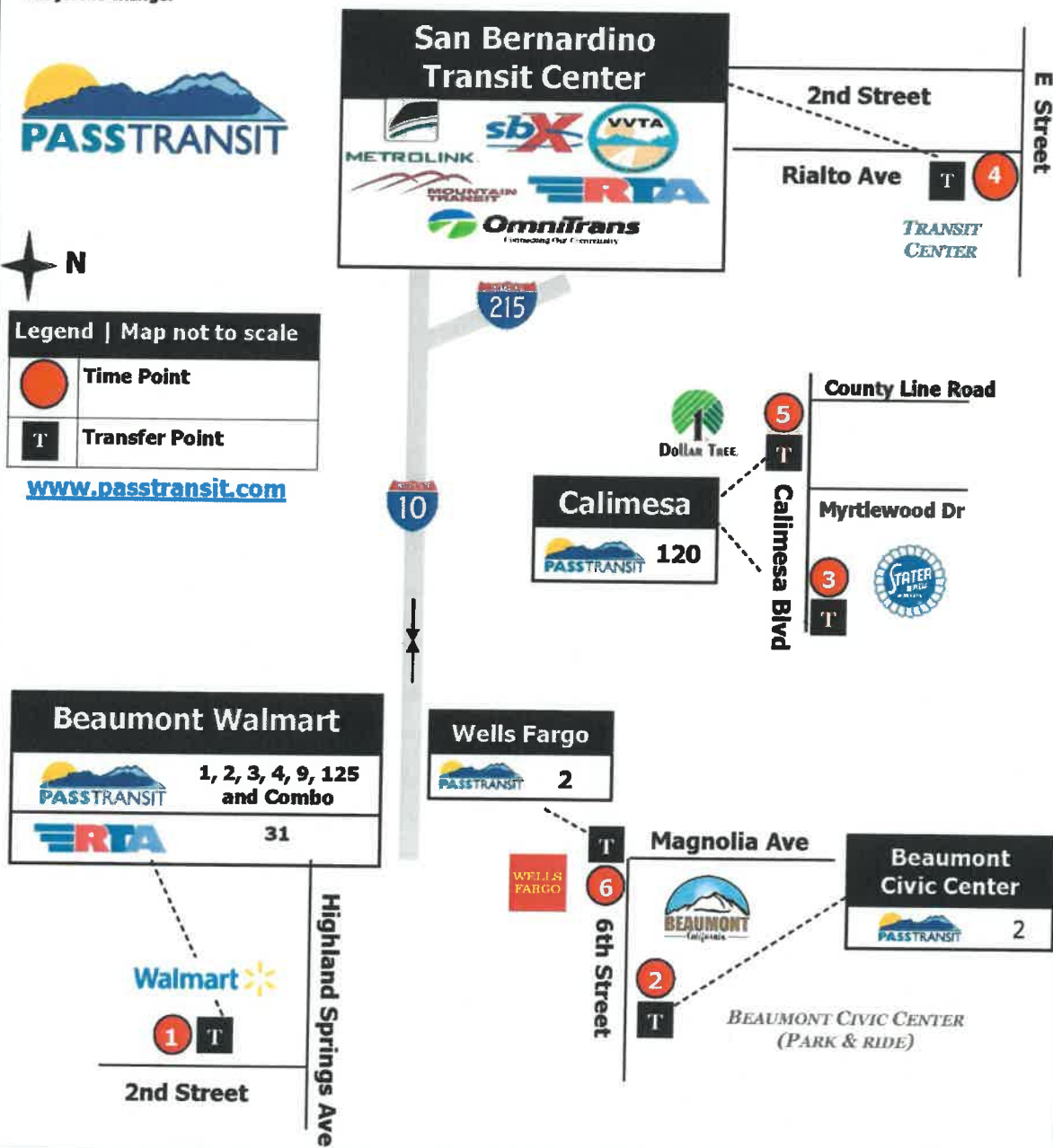
Route 120 has remained flat in FY 19 over FY 18 but shows an increase when compared to FY 17 YTD. March 2019, YTD, Route 120 had 9,300 passenger trips. This is a .6% decline over the 9,356 passenger trips in FY 18. Compared to FY17 YTD passenger trips, which was 8,716, Route 120 has showed an increase of 6.28% decline. Route 120 currently makes up 6.47% of total system wide passenger trips and averages 3 passengers transported per revenue hour.

COMMUTER LINK 120

Beaumont, Calimesa to San Bernardino Transit Center
Effective October 15, 2018

Monday—Friday and Saturday Service (Except Holidays)

Routing and timetables
subject to change.



Commuter Link 125



Commuter Link 125 was introduced in September 2018 and is also an express commuter service connecting the Pass Area with San Bernardino County. Originating at Beaumont Walmart, this express service stops at the Beaumont Civic Center, Calimesa, Citrus Grove Plaza (Alabama & Lugonia Ave) in Redlands, Redlands Kaiser Medical Offices and Loma Linda Veterans Affairs Hospital.

Commuter Link 125 is a new commuter link which started in September 2018. It has experienced an increase in passenger base from 347 passenger trips in its first month and has shown a gradual increase to 469 passenger trips in March 2019.

COMMUTER LINK 125

Beaumont, Calimesa, Citrus Plaza @ Alabama/Lugonia,
Kaiser Redlands Medical Offices, Loma Linda VA Hospital
Effective October 15, 2018

Legend | Map not to scale

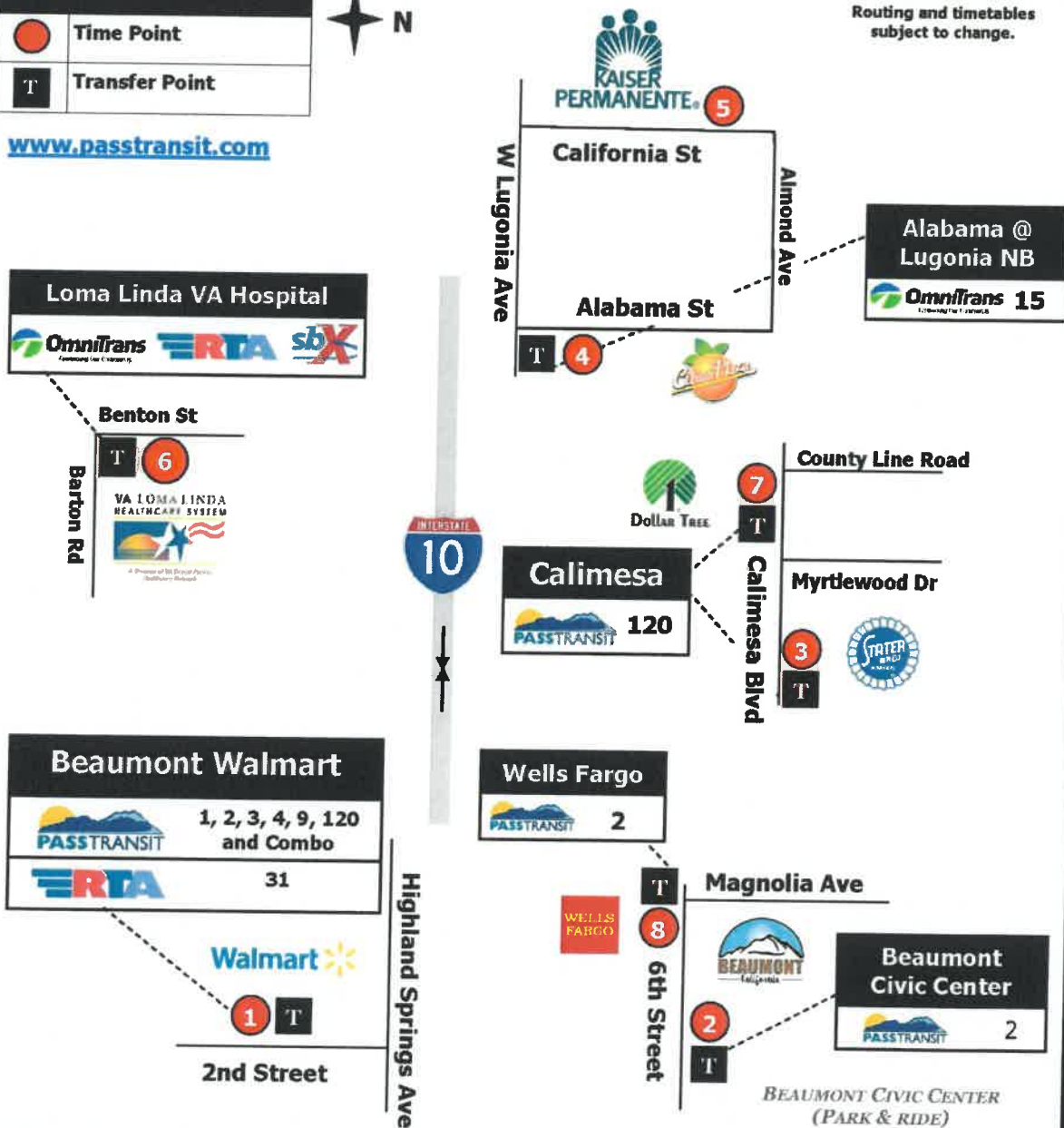
	Time Point
	Transfer Point



www.passtransit.com

Weekday Only Service— Except Holidays

Routing and timetables
subject to change.



2.2 Dial-A-Ride Service (DAR)

DAR is made up of two buses and is a reservation-based system. This curb to curb service is a complimentary service to our fixed route system and is available to qualified passengers. Service is provided for persons with ADA certification in the cities of Beaumont and parts of Cherry Valley who live 3/4 of a mile from a fixed bus route. Certification is obtained through the ADA application process with RTA. Additionally, this service is also available for persons over the age of 65. Projected passenger trips in FY 19 is 9,128 and is a 11.89% decrease compared to FY 18 which had 10,211 passenger trips.

2.3 Key Performance Indicators

Riverside County Transportation Commission adopted a Productivity Improvement Plan (PIP) for the transit operators of Riverside County. Although compliance with PIP is no longer required, it is used for monitoring and service improvement to improve efficiency. Beaumont's performance indicators are shown in Tables 7 and 8.

2.4 Productivity Improvement Efforts

Beaumont uses several products to keep passengers connected with system information and announcements. These products are Facebook, Double Map (a web based real time GPS bus locating system), Google Transit, and Everbridge (a mass communication system operated in conjunction with Beaumont Police Department).

Pass Area residents are invited to attend travel training trips led by the staff of Beaumont. Destinations include Los Angeles Union Station, Downtown Disney, and Oceanside. The purpose of travel training is to empower the public with strategy and knowledge of local transit system, as well as other regional connecting systems such as Metrolink, RTA and Metro. 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.

Beaumont has received a grant from Low Carbon Transit Operations Program (LCTOP) for Free Fare Promotion on Beaumont buses which has been extended to Banning Transit for March 1-May 17, 2019 implementation. This Free Fare Promotion has shown an increase in passenger trips in March 2019 over March 2018. Beaumont transit system saw 19,677 passenger trips in March 2019 over the 17,154 passenger trips made in March 2018. This is a 12.82% increase.

To help our system grow, Beaumont intends to conduct a Comprehensive Operations Analysis (COA). A COA was last conducted in 2013 and although it was not formally adopted, parts of its analysis were implemented, including the addition of a second bus on Route 2 and the expansion of the route to Cabazon via Ramsey Street in Banning. The purpose of the 2019 COA will be to determine demographics and needs of the residents of Beaumont, as well as connecting passengers traveling into and out of the city via our commuter links. An analysis of our growing city and our increased residential, commercial and industrial areas will require the implementation of new routes and route design. COA professionals will be crucial to the connectivity of routes and determining service needs to better service passengers in the area.

2.5 Major Trip Generators and Projected Growth

More than half of Beaumont's passengers attend BUSD schools. They are primarily traveling to and from home and high school/middle schools. This clientele is expected to increase as the population and housing continues to grow. Current increases in Routes 7 and 9 are largely due to this factor. To service a larger audience of this category, peak hour services have been adjusted. There will be no added buses for peak service in FY 20. Peak oriented service costs more to provide than all-day service because they require additional vehicles and drivers which are not utilized to their full potential³.

The City of Beaumont continues to grow with 450 more homes planned for FY 20. Beaumont Transit is challenged with the opportunity to grow with the population. Our population is currently reported to be 48,237 by the California Department of Finance. As it quickly approaches 50,000, Beaumont will soon be in the urban category, therefore requiring 20% farebox recovery ratio within five years, as mandated by the Transportation Development Act (TDA). Homes are being built in previously vacant land areas. Routes will be created or adjusted based on the need for service in the various areas, as determined in the COA.

Beaumont offers two commuter services to connect passengers to San Bernardino County and beyond. Commuter Link 120 has been in service since 2013 and Commuter Link 125 was introduced in September 2018. Both commuters have grown in passenger trips month over month and are widely popular with inquiries from traveling passengers on Metrolink and other regional providers connecting to Beaumont and Casino Morongo.

2.6 Equipment, Passenger Amenities and Facility Needs

A continuous look at our future and the amenities needed to grow our system, show a need for replacement of vehicles. Six of our nineteen vehicles are over at or approaching 10 years old; another four are nine years old. Funding for replacement will be necessary in the coming years. Delivery time of one year from date of approved purchase is a normal experience for bus procurement in Beaumont. At least three buses are nearing retirement and are considered for replacement. Capital funding request is submitted in Table 4 for replacing these retiring vehicles.

Twenty-two (22) shelters have been installed in Beaumont. Half of them are prominently in 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 also a dozen benches strategically placed in Beaumont service system. Benches have also been installed in the city of Calimesa at critical commercial areas where passengers connect with Commuter Links 120 and 125.

Beaumont has applied for a Low Carbon Transit Operation Program (LCTOP) grant to improve three bus stop locations popularly used by connecting passengers. Included are bus stops located at the Beaumont Library, as well as the Wells Fargo location located on 6th Street serviced by Commuter Links and Route 2. Beaumont Walmart will also be rehabilitated with landscaping,

³ TMD, Comprehensive Operations Analysis City of Beaumont Service Recommendations, June 2014.

benches information kiosks and other amenities to increase transit visibility and passenger comfort to the hundreds of passengers connecting at this location daily.

Included in Table 4 is a capital request for a re-branding and logo update. Needed in the coming fiscal years is the revamping of the system signage including bus stop signs, schedule holders and bus graphics. Bus stop signs, originally installed in early 2000's, have become faded and invisible to untrained eyes. Repurposed from RTA, schedule holders were donated, installed and are currently in use in Beaumont since 2010. These schedule holders have become increasingly difficult to maintain as graffiti and vandalism are often the case. Beaumont intends to update our logo to include a new design and move away from the Pass Transit brand. Current graphics on buses are weathered, oxidized and peeling. To implement the new branding, graphics on buses will be updated.

As discussed in section 1.6, Planned Facility, Beaumont needs consolidated and enlarged administrative, vehicle maintenance and operations facility in conjunction with CNG and future electric charging station.

CHAPTER 3 - PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 Recent Service Changes

September 2018 brought about changes to our Commuter Link system. With the introduction of Commuter 125, the Commuter 120 route and schedule was analyzed and adjusted to increase service, frequency and reliability. Public comments and analysis determined there are two regional transportation needs. One is for commuting, as offered on Commuter 120 and the other for medical services, offered on Commuter 125.

Commuter 125 was designed to relieve the Loma Linda Veterans Hospital from the Commuter 120 which travels to the San Bernardino Transit Center. Commuter 125 travels to Redlands and Kaiser Medical offices in Redlands and continues to the Loma Linda Veterans Hospital. This enables Commuter 120 to increase its frequency traveling only to San Bernardino Transit Center from Beaumont and Calimesa.

3.2 Recommended Service Changes

FY 20 will bring significant service changes to the Beaumont system. At Banning's request, Beaumont will no longer operate Route 2 in the City of Banning. Pending the approval of an Interagency Service Agreement with Banning, Beaumont will cooperate with Banning in transferring passengers at Walmart and San Geronio Hospital without an additional fare to the passenger. It is Beaumont's intent to provide adequate and timely service to the transit dependent passengers within Beaumont that need social services primarily located along Banning's Ramsey in the City of Banning.

In FY 20, Route 2 will operate with a single bus and operate on a 1-hour headway. Weekends it will extend its service to Casino Morongo and Outlet Mall via I-10 freeway.

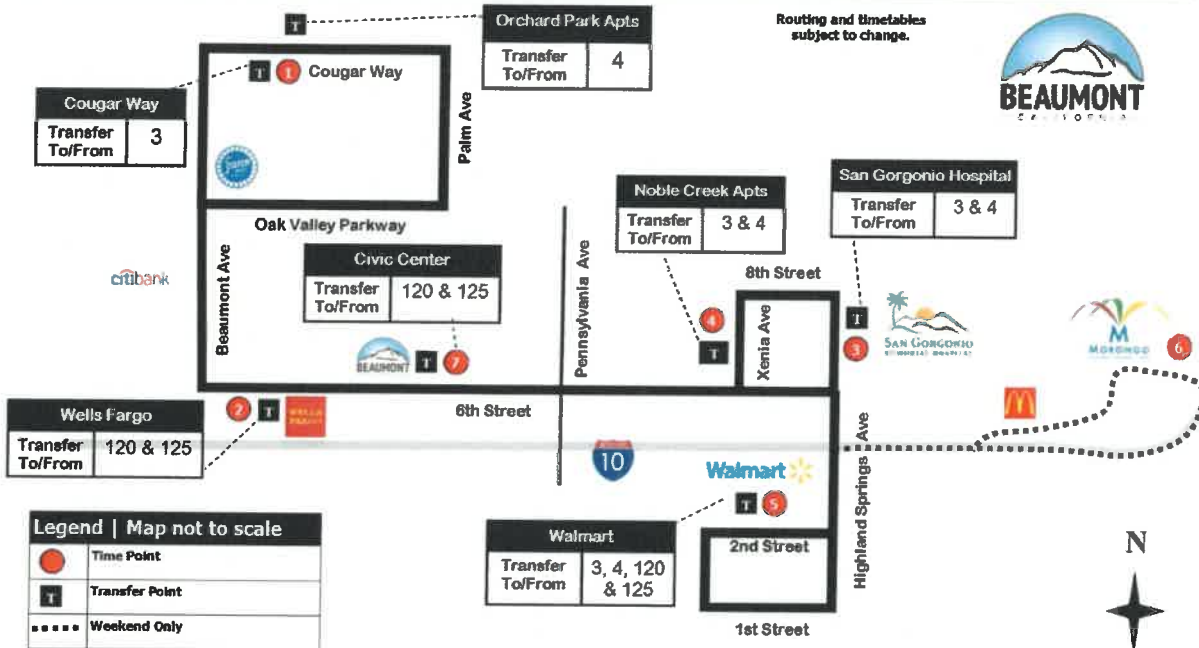
ROUTE 2

Beaumont- Cougar Way to Walmart

Proposed Effective July 1, 2019

Info: (951) 769-8530

Beaumont.doublemap.com

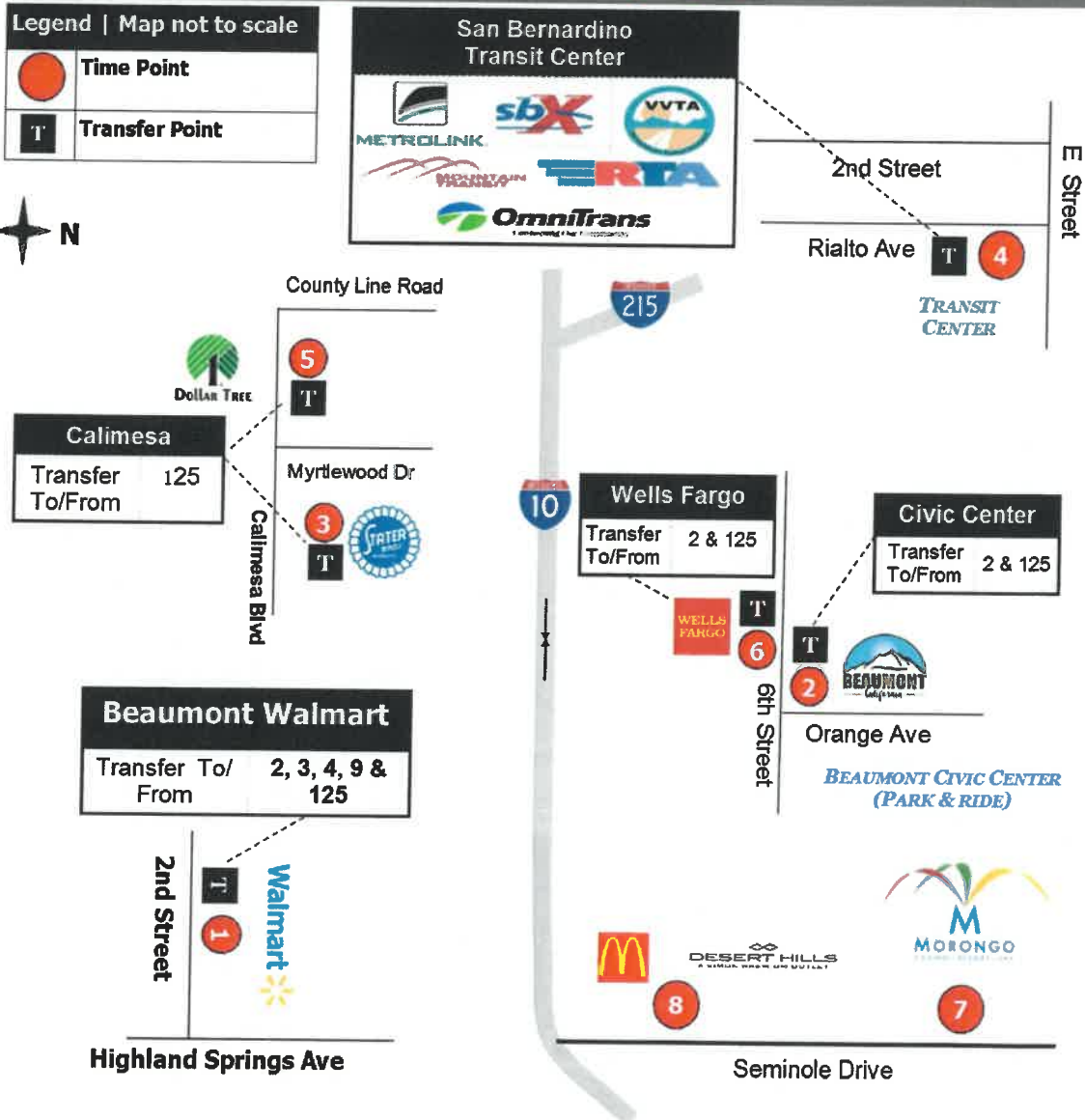


In FY 20, Commuter Link 120 will have a second bus added to the route. This will increase frequency of the popular route which in turn increases service to Calimesa to connect to San Bernardino and Beaumont. Additionally, the Commuter 120 will have a route change to service Casino Morongo and the Outlet mall on the days it runs with is Monday – Saturday.

COMMUTER LINK 120

Beaumont, Calimesa to San Bernardino Transit Center
and Casino Morongo

Proposed Effective July 1, 2019



A Lyft voucher program for Senior and ADA passengers to offset the expense of DAR service is being explored. This voucher program will mirror a similar program offered by OmniTrans. The program consists of a 50-50 share in fare directly redeemable with Lyft when the service is used.

3.3 Marketing Plans and Promotions

FY 19 began a Free Fare Project through grant funding made available by LCTOP. Originally presented for free vouchers to college students and veterans, it has been extended to include all of Beaumont and Banning Local transit systems. Operating from March 1 through May 31, 2019, all passengers ride free on Beaumont and Banning Transit systems. Beaumont has seen an increase in passenger trips systemwide in March 2019 over March 2018 by 12.82% or 2,523 passenger trips.

In the month of July, \$0.25 (twenty-five cent) fare for youth passengers is offered on weekday Route 3, Route 4 and Saturday Route 3/4. Youth passengers, under the age of 18, can enjoy points of interest that these routes service. Destinations include the Community Center, library, Sports Park, city pool, shopping, as well as multiple parks.

In conjunction with October's Breast Cancer Awareness month, passengers wearing pink on Wednesdays are given a raffle ticket as they board the bus. A drawing of a winning raffle ticket was drawn each week for a November monthly pass. The winning ticket number and winner were posted on Pass Transit's Facebook.

Marketing and promotional appearances are attended throughout the year. Informational booths at back-to-school nights and orientations are attended by staff, annual Veteran's Expo, 'Stuff the Bus' food drive, Rider Appreciation events, and multiple community presentations and events.

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. In 2018, three parades were participated in: Cherry Festival parade and two holiday light parades.



Beaumont offers free shuttle service to the annual Cherry Festival located in Beaumont. This annual festival, arts/crafts, food and entertainment gathering is a four-day event and has an attendance of over 50,000. In 2018, there were 1,619 passenger trips used by festival patrons.

Travel Training continues to be a successful program to teach Pass Area residents how to ride public transportation from the Pass Area to places of interest. Travel Training season begins in Spring and runs through summer with trips to Union Station, Downtown Disney and Oceanside. A common consensus with passengers is that public transportation is intimidating. Travel training offers guidance to individuals, ease concerns, and empower passengers to make similar trips on their own in the future. In the year 2018, 101 people took the trip with Beaumont.

3.4 Budget Impact on Proposed Changes

Route 2 restructuring will create opportunity to shift assets to expanding regional commuter service on the Commuter Link 120. Operating costs saved on Route 2 will be used on an additional bus on Commuter Link 120.

CHAPTER 4 – FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

Beaumont is requesting \$2,735,230 in LTF funding for FY20 for operating expenses. This is a \$331,390 increase over FY 19. Increases are attributed to the increase in fuel costs, salaries, and the need to conduct a COA.

Capital improvement project listed on Table 4 includes 6 projects.

- 20-01- CNG Station- \$1,500,000: Construction of CNG Station at new parcel currently in escrow located at 4th and Veile Ave.
- 20-02- Administrative, Fleet Maintenance & Operations Facility- \$500,000: construction of facility at parcel also designated as the site for CNG Station.
- 20-03- Brand and Logo Update- \$100,000: Replace bus stop signs, information kiosks and bus identification to correspond with new logo and branding.
- 20-04- Passenger Amenities- \$71,246 LCTOP grant: Funded through LCTOP, install bus shelters at 3 locations including the rehabilitation and improvement of Walmart Regional Connection Hub.
- 20-05- Shop Tools- \$40,000: Tools such as vehicle lift, heavy duty tire machine and tire balancer will increase safety for mechanics and save time while conducting their inspections and repairs.
- 20-06- Three Ford F550 Entourage Type E for Replacement- \$700,000: Aging fleet has met its useful life. Three vehicles have been identified as needing replacement.

4.2 Funding Plans to Support Proposed Operating and Capital Program

Capital projects are funded through STA as well as from LCTOP, MSRC and SGR grants.

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. Beaumont Transit works with RTA to certify ADA passengers and work under the umbrella of RTA's ADA policy.

Title VI

Beaumont 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)

Beaumont Transit System operates ten CNG buses and nine gasoline powered. Future vehicle purchases, like all current purchases, will follow the RCTC and SCAQMD policies regarding alternative fuel for transit vehicles.

The State of California and California Air Resources Board has established a goal of transitioning all public fleet to electric buses by 2040. Beaumont is preparing for transition as our gas vehicles retire and intend to replace with electric buses in the coming FY's.

State Transit Assistance (STA) Compliance

Generally, 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 2019/20 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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2010	CMD	C 5500	28	1	32	CN	1		190,064	209,957	209,957
2008	EBC	FORD E450	16	1	24	GA	1		262,608	264,564	264,564
2009	EBC	FORD E450	16	1	24	GA	1		253,737	255,602	255,602
2015	EBC	XHF 40	43	1	40	CN	1		42,308	49,224	49,224
2011	EDN	EDN	30	1	33	GA	1		208,250	235,534	235,534
2011	EDN	EDN	30	1	33	CN	1		120,509	139,876	139,876
2011	EDN	FORD 550	30	1	33	GA	1		232,890	273,299	273,299
2016	EDN	FORD E-450	20	1	24	CN	1		16,047	29,799	29,799
2011	EDN	FORD F550	30	1	33	GA	1		251,850	298,203	298,203
2016	EDN	FORD F550	30	1	33	CN	1		26,154	40,391	40,391
2015	EDN	XHF 40	43	1	40	CN	1		26,476	31,767	31,767
2015	EDN	XHF 40	43	1	40	CN	1		30,857	36,337	36,337
2009	GMC	C-5500	28	1	32	CN	1		160,603	176,510	176,510
2009	STR	C-5500	28	1	32	CN	1		176,728	195,886	195,886
2010	STR	C-5500	30	1	32	GA	1		263,811	301,699	301,699
Totals:			445	15			15		2,262,892	2,538,648	169,243

Table 1 - Fleet Inventory
FY 2019/20 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 2018/ 19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2010	FRD	Ford E450	16	1	24	GA	1		300,618	330,434	330,434
2010	FRD	Ford E-450	16	1	24	GA	1		304,491	337,947	337,947
2010	FRD	Ford E-450	16	1	24	GA	1		304,600	335,587	335,587
Totals:			48	3			3		909,709	1,003,968	334,656

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

Fleet Characteristics		FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Peak-Hour Fleet			108	14	70	12
Financial Data						
Total Operating Expenses		\$2,385,210	\$2,567,639	\$2,670,933	\$1,673,098	\$2,610,230
Total Passenger Fare Revenue		\$233,847	\$235,430	\$268,724	\$169,009	\$281,000
Net Operating Expenses (Subsidies)		\$2,151,364	\$2,332,210	\$2,402,209	\$1,504,089	\$2,329,230
Operating Characteristics						
Unlinked Passenger Trips		194,129	197,775	242,743	144,237	165,316
Passenger Miles		927,769	945,103	1,161,519	689,859	1,436,725
Total Actual Vehicle Revenue Hours (a)		25,253.5	24,771.8	28,749.0	18,006.8	23,653.0
Total Actual Vehicle Revenue Miles (b)		424,978.0	420,009.0	528,135.0	332,915.9	481,289.0
Total Actual Vehicle Miles		453,177.0	447,136.0	556,675.0	350,391.7	504,023.0
Performance Characteristics						
Operating Cost per Revenue Hour		\$94.45	\$103.65	\$92.91	\$92.91	\$110.36
Farebox Recovery Ratio		9.80%	9.17%	10.06%	10.10%	10.76%
Subsidy per Passenger		\$11.08	\$11.79	\$9.90	\$10.43	\$14.09
Subsidy per Passenger Mile		\$2.32	\$2.47	\$2.07	\$2.18	\$1.62
Subsidy per Revenue Hour (a)		\$85.19	\$94.15	\$83.56	\$83.53	\$98.48
Subsidy per Revenue Mile (b)		\$5.06	\$5.55	\$4.55	\$4.52	\$4.84
Passenger per Revenue Hour (a)		7.7	8.0	8.4	8.0	7.0
Passenger per Revenue Mile (b)		0.46	0.47	0.46	0.43	0.34

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

Table 2 -- Beaumont-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

Fleet Characteristics	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Peak-Hour Fleet		96	12	62	11
Financial Data					
Total Operating Expenses	\$2,245,883	\$2,259,302	\$2,416,000	\$1,624,677	\$2,380,230
Total Passenger Fare Revenue	\$212,713	\$215,369	\$258,988	\$165,912	\$258,000
Net Operating Expenses (Subsidies)	\$2,033,169	\$2,043,934	\$2,157,012	\$1,458,765	\$2,122,230
Operating Characteristics					
Unlinked Passenger Trips	184,250	187,489	233,860	138,191	156,187
Passenger Miles	884,400	899,947	1,122,524	663,317	1,388,341
Total Actual Vehicle Revenue Hours (a)	22,106.6	21,606.1	26,258.0	16,183.8	20,866.0
Total Actual Vehicle Revenue Miles (b)	384,578.0	380,714.0	497,194.0	310,434.0	446,602.0
Total Actual Vehicle Miles	407,720.0	404,305.0	522,772.0	325,506.2	465,746.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$101.59	\$104.57	\$92.01	\$100.39	\$114.07
Farebox Recovery Ratio	9.47%	9.53%	10.71%	10.21%	10.83%
Subsidy per Passenger	\$11.03	\$10.90	\$9.22	\$10.56	\$13.59
Subsidy per Passenger Mile	\$2.30	\$2.27	\$1.92	\$2.20	\$1.53
Subsidy per Revenue Hour (a)	\$91.97	\$94.60	\$82.15	\$90.14	\$101.71
Subsidy per Revenue Mile (b)	\$5.29	\$5.37	\$4.34	\$4.70	\$4.75
Passenger per Revenue Hour (a)	8.3	8.7	8.9	8.5	7.5
Passenger per Revenue Mile (b)	0.48	0.49	0.47	0.45	0.35

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

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

Fleet Characteristics		FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Peak-Hour Fleet			36	2	14	4
Financial Data						
Total Operating Expenses						
Total Passenger Fare Revenue		\$1,967,672	\$984,718	\$560,000	\$292,205	\$1,364,146
Net Operating Expenses (Subsidies)		\$179,273	\$44,807	\$19,930	\$8,872	\$123,109
		\$1,788,399	\$939,911	\$540,070	\$283,333	\$1,241,037
Operating Characteristics						
Unlinked Passenger Trips		145,012	18,923	8,605	5,028	63,111
Passenger Miles		696,058	90,830	41,305	24,134	848,500
Total Actual Vehicle Revenue Hours (a)		18,572.3	6,912.1	3,386.0	1,988.6	12,751.0
Total Actual Vehicle Revenue Miles (b)		337,034.0	165,555.0	94,301.0	52,582.0	343,950.0
Total Actual Vehicle Miles		355,849.0	173,479.0	98,238.0	53,558.0	352,253.0
Performance Characteristics						
Operating Cost per Revenue Hour		\$105.95	\$142.46	\$165.39	\$146.94	\$106.98
Farebox Recovery Ratio		9.11%	4.55%	3.55%	3.04%	9.02%
Subsidy per Passenger		\$12.33	\$49.67	\$62.76	\$56.35	\$19.66
Subsidy per Passenger Mile		\$2.57	\$10.35	\$13.08	\$11.74	\$1.46
Subsidy per Revenue Hour (a)		\$96.29	\$135.98	\$159.50	\$142.48	\$97.33
Subsidy per Revenue Mile (b)		\$5.31	\$5.68	\$5.73	\$5.39	\$3.61
Passenger per Revenue Hour (a)		7.8	2.7	2.5	2.5	4.9
Passenger per Revenue Mile (b)		0.43	0.11	0.09	0.10	0.18

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

Table 2 -- City of Beaumont -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Non-Excluded Routes

Fleet Characteristics	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Peak-Hour Fleet		72	12	56	8
Financial Data					
Total Operating Expenses	\$417,538	\$1,582,922	\$2,110,933	\$1,380,893	\$1,246,084
Total Passenger Fare Revenue	\$54,573	\$190,623	\$248,794	\$160,137	\$157,891
Net Operating Expenses (Subsidies)	\$362,965	\$1,392,298	\$1,862,139	\$1,220,756	\$1,088,193
Operating Characteristics					
Unlinked Passenger Trips	49,117	178,852	234,138	139,209	102,205
Passenger Miles	231,711	854,272	1,120,214	665,724	588,225
Total Actual Vehicle Revenue Hours (a)	6,681.2	17,859.8	25,363.0	16,018.2	10,902.0
Total Actual Vehicle Revenue Miles (b)	87,944.0	254,454.0	433,834.0	280,333.9	137,339.0
Total Actual Vehicle Miles	97,328.0	273,657.0	458,437.0	296,833.7	151,770.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$62.49	\$88.63	\$83.23	\$86.21	\$114.30
Farebox Recovery Ratio	13.07%	12.04%	11.78%	11.60%	12.67%
Subsidy per Passenger	\$7.39	\$7.78	\$7.95	\$8.77	\$10.65
Subsidy per Passenger Mile	\$1.57	\$1.63	\$1.66	\$1.83	\$1.85
Subsidy per Revenue Hour (a)	\$54.33	\$77.96	\$73.42	\$76.21	\$99.82
Subsidy per Revenue Mile (b)	\$4.13	\$5.47	\$4.29	\$4.35	\$7.92
Passenger per Revenue Hour (a)	7.4	10.0	9.2	8.7	9.4
Passenger per Revenue Mile (b)	0.56	0.70	0.54	0.50	0.74

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

Table 2 -- Beaumont-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Non-Excluded Routes

Fleet Characteristics	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Peak-Hour Fleet		60	10	48	7
Financial Data					
Total Operating Expenses	\$278,211	\$1,274,585	\$1,856,000	\$1,332,472	\$1,016,084
Total Passenger Fare Revenue	\$33,440	\$170,562	\$239,058	\$157,040	\$134,891
Net Operating Expenses (Subsidies)	\$244,771	\$1,104,022	\$1,616,942	\$1,175,432	\$881,193
Operating Characteristics					
Unlinked Passenger Trips	39,238	168,566	225,255	133,163	93,076
Passenger Miles	188,342	809,117	1,081,219	639,182	539,841
Total Actual Vehicle Revenue Hours (a)	3,534.2	14,694.0	22,872.0	14,195.2	8,115.0
Total Actual Vehicle Revenue Miles (b)	47,544.0	215,159.0	402,893.0	257,852.0	102,652.0
Total Actual Vehicle Miles	51,871.0	230,826.0	424,534.0	271,948.2	113,493.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$78.72	\$86.74	\$81.15	\$93.87	\$125.21
Farebox Recovery Ratio	12.02%	13.38%	12.88%	11.79%	13.27%
Subsidy per Passenger	\$6.24	\$6.55	\$7.18	\$8.83	\$9.47
Subsidy per Passenger Mile	\$1.30	\$1.36	\$1.50	\$1.84	\$1.63
Subsidy per Revenue Hour (a)	\$69.26	\$75.13	\$70.70	\$82.80	\$108.59
Subsidy per Revenue Mile (b)	\$5.15	\$5.13	\$4.01	\$4.56	\$8.58
Passenger per Revenue Hour (a)	11.1	11.5	9.8	9.4	11.5
Passenger per Revenue Mile (b)	0.83	0.78	0.56	0.52	0.91

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

Table 2 -- Beaumont-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		36	2	14	4
Financial Data					
Total Operating Expenses	\$1,967,672	\$984,718	\$560,000	\$292,205	\$1,364,146
Total Passenger Fare Revenue	\$179,273	\$44,807	\$19,930	\$8,872	\$123,109
Net Operating Expenses (Subsidies)	\$1,788,399	\$939,911	\$540,070	\$283,333	\$1,241,037
Operating Characteristics					
Unlinked Passenger Trips	145,012	18,923	8,605	5,028	63,111
Passenger Miles	696,058	90,830	41,305	24,134	848,500
Total Actual Vehicle Revenue Hours (a)	18,572.3	6,912.1	3,386.0	1,988.6	12,751.0
Total Actual Vehicle Revenue Miles (b)	337,034.0	165,555.0	94,301.0	52,582.0	343,950.0
Total Actual Vehicle Miles	355,849.0	173,479.0	98,238.0	53,558.0	352,253.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$105.95	\$142.46	\$165.39	\$146.94	\$106.98
Farebox Recovery Ratio	9.11%	4.55%	3.55%	3.04%	9.02%
Subsidy per Passenger	\$12.33	\$49.67	\$62.76	\$56.35	\$19.66
Subsidy per Passenger Mile	\$2.57	\$10.35	\$13.08	\$11.74	\$1.46
Subsidy per Revenue Hour (a)	\$96.29	\$135.98	\$159.50	\$142.48	\$97.33
Subsidy per Revenue Mile (b)	\$5.31	\$5.68	\$5.73	\$5.39	\$3.61
Passenger per Revenue Hour (a)	7.8	2.7	2.5	2.5	4.9
Passenger per Revenue Mile (b)	0.43	0.11	0.09	0.10	0.18

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

City of Beaumont
FY 2019/2020 - FY 2021/2022

Table 2A- Excluded Routes

Route	Mode	Service Type	Route Description	Date of Implementation	Exemption End Date
120	FR	Directly Operated	Monday - Saturday Commuter Link Service	September 2018	September 2021
125	FR	Directly Operated	Direct service from Beaumont Walmart to Calimesa, Mountain Grove Plaza, Kaiser Permanente Redlands Medical Offices and VA Ambulatory Care Center.	September 2018	September 2021
2	FR	Directly Operated	Monday- Sunday Service. Trunk route servicing Cherry Valley to Walmart.	July 2019	July 2022

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 2019/20
All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
BEA-120	All Days	2	18,558	501,066	5,947.0	6,352.0	192,207.0	196,485.0	\$625,238	\$53,804	\$571,434
BEA-125	All Days	1	5,857	122,997	3,187.0	3,338.0	94,097.0	95,525.0	\$350,262	\$19,196	\$331,066
BEA-2	All Days	1	38,696	224,437	3,617.0	3,563.0	57,646.0	60,243.0	\$388,646	\$50,109	\$338,537
BEA-3	Weekday	1	23,475	136,155	2,624.0	2,767.0	35,659.0	39,576.0	\$300,611	\$32,380	\$268,231
BEA-3/4	Saturday	1	2,885	16,733	580.0	611.0	8,781.0	9,156.0	\$130,102	\$8,650	\$121,452
BEA-4	Weekday	1	24,200	140,360	2,935.0	3,018.0	39,798.0	40,649.0	\$300,978	\$31,692	\$269,286
BEA-7	Weekday	3	30,692	178,014	1,070.0	1,244.0	13,686.0	17,479.0	\$145,291	\$41,632	\$103,659
BEA-9	Weekday	1	11,824	68,579	906.0	550.0	4,728.0	6,633.0	\$139,102	\$20,537	\$118,565
BEA-DAR	All Days	1	9,129	48,384	2,787.0	3,080.0	34,687.0	38,277.0	\$230,000	\$23,000	\$207,000
Service Provider Totals		12	165,316	1,436,725	23,653.0	24,523.0	481,289.0	504,023.0	\$2,610,230	\$281,000	\$2,329,230

Table 3 - SRTP Route Statistics
City of Beaumont -- 2
FY 2019/20
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	\$105.14	\$3.25	\$33.69	8.60%	\$30.79	\$1.14	\$96.09	\$2.97	3.1	0.10
BEA-125	All Days	\$109.90	\$3.72	\$59.80	5.48%	\$56.52	\$2.69	\$103.88	\$3.52	1.8	0.06
BEA-2	All Days	\$107.45	\$6.74	\$10.04	12.89%	\$8.75	\$1.51	\$93.60	\$5.87	10.7	0.67
BEA-3	Weekday	\$114.56	\$8.43	\$12.81	10.77%	\$11.43	\$1.97	\$102.22	\$7.52	8.9	0.66
BEA-3/4	Saturday	\$224.31	\$14.82	\$45.10	6.64%	\$42.10	\$7.26	\$209.40	\$13.83	5.0	0.33
BEA-4	Weekday	\$102.55	\$7.56	\$12.44	10.52%	\$11.13	\$1.92	\$91.75	\$6.77	8.2	0.61
BEA-7	Weekday	\$135.79	\$10.62	\$4.73	28.65%	\$3.38	\$0.58	\$96.88	\$7.57	28.7	2.24
BEA-9	Weekday	\$153.53	\$29.42	\$11.76	14.76%	\$10.03	\$1.73	\$130.87	\$25.08	13.1	2.50
BEA-DAR	All Days	\$82.53	\$6.63	\$25.19	10.00%	\$22.67	\$4.28	\$74.27	\$5.97	3.3	0.26
Service Provider Totals		\$110.36	\$5.42	\$15.79	10.76%	\$14.09	\$1.62	\$98.48	\$4.84	7.0	0.34

City of Beaumont
Pass Transit
FY 2018/2019

Table 3A- Individual Route Descriptions and Area Served

Route	Description	Area/Sites Served
2	Trunk Route on major arterial roads of Beaumont Ave, 6th Street as well as Ramsey St into Cabazon	Areas of interest include Beaumont downtown commercial area and 2nd Street Marketplace, including banks and grocery stores. Also services Walmart transportation hub, San Gorgonio Hospital.
3	Cherry Valley via Sundance to Walmart	Services schools such as elementary, middle and high school, deviations into rural Cherry Valley, 2nd Street Marketplace and connection opportunity with Walmart transportation hub
4	Downtown Beaumont via residential	Services community center, elementary, middle schools, high school, library, sports park, 2nd Street Marketplace and Walmart transportation hub
7	Northwest Beaumont	Middle schools and high school, Fairway Canyon and Tournament Hills.
9	South Beaumont	Middle schools and high school, Seneca Springs
3/4	Combination of Routes 3 and 4	Saturday only service servicing Cherry Valley, Sports Park, community center, and commercial areas of Beaumont.
120	Commuter Service to San Bernardino	Direct service from Beaumont Walmart to Calimesa and San Bernardino Transit Center.
125	Commuter Service to VA Ambulatory Care Center	Direct service from Beaumont Walmart to Calimesa, Mountain Grove Plaza, Kaiser Permanente Redlands Medical Offices and VA Ambulatory Care Center.
DAR	Curb to Curb Direct Service for qualified residents of Beaumont and parts of Cherry Valley	Citywide service for those qualified passengers living 3/4 of a mile of fixed route service in Beaumont and Cherry Valley to Beaumont, Cherry Valley and parts of Banning.

City of Beaumont
FY 2019/2020
Summary of Funds Requested
Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY-2019/2020

Project Description		Total Amount of Funds	LTF	STA	LCTOP	Fare Box	Interest
Operating Expenses FR & Admin Commuter 120 & 125 Operating & Admin FY 16/17 LCTOP Commuter 125 Operations DAR Operating Expenses Interest & Other Income Comprehensive Operations Analysis		\$ 1,589,730	\$ 1,404,730			\$ 185,000	
		\$ 1,048,500	\$ 975,500			\$ 73,000	
		\$ 16,899			\$ 16,899		
		\$ 253,000	\$ 230,000			\$ 23,000	\$ 6,200
		\$ 6,200					
		\$ 125,000	\$ 125,000				
Subtotal: Operating		\$ 3,039,329	\$ 2,735,230	\$ -	\$ 16,899	\$ 281,000	\$ 6,200
Project Description		Total Amount of Funds	LTF	STA	LCTOP	Fare Box	Interest
CNG Station Administrative, Fleet Maintenance & Operations Facility Brand and Logo Update Passenger Amenities Shop Tools 3 - Ford F550 Entourage Type E for Replacement	Capital Project Number (1)						
	20-01	\$ 1,500,000		\$ 1,500,000			
	20-02	\$ 500,000		\$ 500,000			
	20-03	\$ 100,000		\$ 100,000			
	20-04	\$ 129,943			\$ 129,943		
	20-05	\$ 40,000		\$ 40,000			
	20-06	\$ 700,000		\$ 700,000			
Subtotal: Capital		\$ 2,969,943	\$ -	\$ 2,840,000	\$ 129,943	\$ -	\$ -
Total: Operating & Capital		\$ 6,009,272	\$ 2,735,230	\$ 2,840,000	\$ 146,842	\$ 281,000	\$ 6,200

Table 4A- Capital Project Justification

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

SRTP Project No: 2020-01

FTIP No: _____

PROJECT NAME:

CNG Station

PROJECT DESCRIPTION:

CNG Station to be built at a location closing sale at 4th and Veile Ave in Beaumont. This will also be a location where transit administration, fleet maintenance and operations will be located. The requested funding will be used to build the station infrastructure.

PROJECT JUSTIFICATION:

There are no other CNG fuel stations available to the public in the Pass Area. To be in the industrial area of Beaumont, the station will be accessible to Interstate 10, Highway 60 and 79, and conducive to fueling commercial vehicles. Currently, Beaumont operates 10 CNG buses and does not have a reliable place to fuel them. Daily, a single mechanic is charged with fueling buses by driving outside of the Pass Area to fuel (Hemet, Moreno Valley and Redlands). This request will be used for the building of the station. Prior year allocations will be used, in part, for the purchase of property on 4th and Veile Ave.

PROJECT SCHEDULE:

Start Date	Completion Date
Current	June 2021

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	19-20	\$1,500,000
Total		\$1,500,000

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 5/1/19)
N/A	N/A	15-3	CNG Station Improvements	199,095.90
		16-1	CNG Station Improvements	300,000
		18-1	CNG Station Improvements	300,000
		19-1	CNG Station Improvements	300,000

Table 4A- Capital Project Justification

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

SRTP Project No: 2020-02

FTIP No: _____

PROJECT NAME:

Administrative, Fleet Maintenance & Operations Facility

PROJECT DESCRIPTION:

Construction of administration, fleet maintenance and operations Facility located in the industrial area of Beaumont.

PROJECT JUSTIFICATION:

Currently, administrative, operations and fleet maintenance are in two different locations and have outgrown their facilities. Buses are parked in both locations because all buses do not fit entirely at either location. The separation of the department is creating increased operational expenses. Administration and operations are located at City Hall campus while maintenance is located on California Ave & 5th Street. Both locations are in a downtown specific area and have updated uses in the general plan. It is necessary to consolidate transit in one location, outside of the downtown area, and into an area conducive to the business of transit. Building will be located in the same location as CNG Station at 4th & Veile Ave.

PROJECT SCHEDULE:

Start Date	Completion Date
December 2019	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	19-20	\$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 5/1/19)
				0

Table 4A- Capital Project Justification

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

SRTP Project No: 2020-03

FTIP No: _____

PROJECT NAME:

Brand and Logo Update

PROJECT DESCRIPTION:

Wrap buses and produce bus stop signage with new design.

PROJECT JUSTIFICATION:

Bus wraps and bus stop signage are faded, deteriorated and vandalized. A new logo, including color scheme and graphics will be placed on buses and bus stop signs produced to distinguish Beaumont Transit system from other transit systems in the area.

PROJECT SCHEDULE:

Start Date	Completion Date
December 2019	June 2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	19-20	\$100,000
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 SRTP CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 5/1/19)
				0

Table 4A- Capital Project Justification

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

SRTP Project No: 2020-04

FTIP No: _____

PROJECT NAME:

Passenger Amenities

PROJECT DESCRIPTION:

Install passenger amenities including bus shelters, benches, lighting, trashcans and landscaping at 3 locations.

PROJECT JUSTIFICATION:

Funded by LCTOP grant, passenger amenities will be installed in two locations of disadvantaged community as well as improving Walmart regional connection area.

PROJECT SCHEDULE:

Start Date	Completion Date
September 2019	June 2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
LCTOP	18-19	\$71,246
Total		\$71,246

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 5/1/19)
				0

Table 4A- Capital Project Justification

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

SRTP Project No: 2020-05

FTIP No: _____

PROJECT NAME:

Shop Tools

PROJECT DESCRIPTION:

Purchase of vehicle lift, heavy duty tire machine and tire balancer.

PROJECT JUSTIFICATION:

Vehicle maintenance department is responsible for the repair and maintenance of all transit fleet. To complete work, mechanics need basic tools to increase safety and avoid injury. Heavy duty tire machine will remove the physical activity of removing large tires and relocating to a different area of the shop. Additionally, shuttle vehicles are being repaired on floor stands, a vehicle lift is necessary for proper maintenance of the vehicles.

PROJECT SCHEDULE:

Start Date	Completion Date
July 2019	November 2019

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	19-20	\$40,000
Total		\$40,000

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 5/1/19)
		17-2	Mobile Bus Lift, Jack Stands & Tools	\$ 4,742.59

Table 4A- Capital Project Justification

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

SRTP Project No: 2020-06

FTIP No: _____

PROJECT NAME:

3- CNG Ford F 550 Entourage Type E for Replacement

PROJECT DESCRIPTION:

Purchase of three new CNG fueled cutaway buses for replacement with video camera and GPS system.

PROJECT JUSTIFICATION:

Five of Beaumont's nineteen bus fleet has mileage of over 10-year life expectancy. These new vehicles will replace retiring vehicles.

PROJECT SCHEDULE:

Start Date	Completion Date
July 2019	June 2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	19-20	\$700,000
Total		\$700,000

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 5/1/19)
		12-01	GPS System	\$ 4,117.75
N/A	N/A	15-1	2 Type 7 Bus for Replacement/Expansion	\$29,725.82
		19-02	Type H EZ Rider II	\$18,417.50

City of Beaumont
FY 2020/2021
Summary of Funds Requested
Short Range Transit Plan

Table 5.1 - Summary of Funds Requested for FY-2020/2021

Project Description		Total Amount of Funds	LTF	STA	LCTOP	Fare Box	Interest
Operating Expenses FR and Admin		\$ 1,884,730	\$ 1,695,730			\$ 189,000	
Commuter 120 & 125 Operating Expenses		\$ 827,685	\$ 748,685			\$ 79,000	
DAR Operating Expenses		\$ 253,000	\$ 230,000			\$ 23,000	
Interest & Other Income		\$ 6,200					\$ 6,200
Subtotal: Operating		\$ 2,971,615	\$ 2,674,415	\$ -	\$ -	\$ 291,000	\$ 6,200
Project Description		Total Amount of Funds	LTF	STA	LCTOP	Fare Box	Interest
CNG Station	Capital Project Number (1)						
	21-01	200,000		200,000			
Administrative, Maintenance and Operations Facility	21-02	5,000,000		5,000,000			
Subtotal: Capital		\$ 5,200,000	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 8,171,615	\$ 2,674,415	\$ 5,200,000	\$ -	\$ 291,000	\$ 6,200

Table 5.1- Capital Project Justification

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

SRTP Project No: 2021-01

FTIP No: _____

PROJECT NAME:

CNG Station

PROJECT DESCRIPTION:

Construction of CNG Station at 4th Street & Veile Ave.

PROJECT JUSTIFICATION:

CNG Station in the same location as administration, fleet maintenance and operations, this fueling station will be open to the public. There are no other CNG fueling stations in the Pass Area open to the public. Located in the industrial area with access to Interstate 10, Highway 60 and 79, this fueling site location will be conducive to fueling commercial vehicles. Beaumont transit does not have a reliable CNG fueling location in the Pass Area. The construction of a station will eliminate the need for additional staff time and vehicle miles to travel out of the Pass Area to fuel.

PROJECT SCHEDULE:

Start Date	Completion Date
Current	June 2021

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	20-21	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 4/1/19)
			MSRC	200,000

Table 5.1- Capital Project Justification

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

SRTP Project No: 2021-02

FTIP No: _____

PROJECT NAME:

Administrative, Maintenance and Operations Facility

PROJECT DESCRIPTION:

Construction of administration, fleet maintenance and operations Facility located in the industrial area of 4th St and Veile Ave.

PROJECT JUSTIFICATION:

Currently, administrative, operations and fleet maintenance are in two different locations and have outgrown their facilities. Buses are parked in both locations because all buses do not fit entirely at either location. Administration and operations are located at City Hall campus while maintenance is located on California Ave & 5th Street. Both locations are in a downtown specific area and have updated uses in the general plan. It is necessary to consolidate transit in one location, outside of the downtown area, and into an area conducive to the business of transit. Building will be located in the same location as CNG Station.

PROJECT SCHEDULE:

Start Date	Completion Date
December 2019	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	20-21	\$5,000,000
Total		\$5,000,000

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 SRTP CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 4/1/19)

City of Beaumont
FY 2021/2022
Summary of Funds Requested
Short Range Transit Plan

Table 5.2 - Summary of Funds Requested for FY-2021/2022

Project Description		Total Amount of Funds	LTF	STA	LCTOP	Fare Box	Interest
Operating Expenses FR and Admin Commuter 120 & 125 Operating Expenses DAR Operating Expenses Interest & Other Income		\$ 1,884,730	\$ 1,695,730			\$ 189,000	
		\$ 829,185	\$ 748,685			\$ 80,500	
		\$ 253,000	\$ 230,000			\$ 23,000	
		\$ 4,500					\$ 4,500
Subtotal: Operating		\$ 2,971,415	\$ 2,674,415	\$ -	\$ -	\$ 292,500	\$ 4,500
Project Description		Total Amount of Funds	LTF	STA	LCTOP	Fare Box	Interest
Electric Vehicles, Buses & Infrastructure Subtotal: Capital	Capital Project Number (1)						
	22-01	5,000,000		5,000,000			
Total: Operating & Capital		\$ 7,971,415	\$ 2,674,415	\$ 5,000,000	\$ -	\$ 292,500	\$ 4,500

Table 5.2- Capital Project Justification

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

SRTP Project No: 2022-01

FTIP No: _____

PROJECT NAME:

Electric Vehicles, Buses and Infrastructure

PROJECT DESCRIPTION:

Construct electric vehicle charging station at operations facility, located at 4th St & Viele Ave. Procure electric shuttle vehicles and buses for the replacement of gas vehicles currently in the fleet.

PROJECT JUSTIFICATION:

Existing gas vehicles are aging and reaching life expectancy. In coordination with the mandates of the State of California and their emissions goal, Beaumont Transit intends to retiring gas vehicles and buses with electric vehicles and buses.

PROJECT SCHEDULE:

Start Date	Completion Date
September 2021	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	22-01	\$5,000,000
Total		\$5,000,000

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 SRTP CAPITAL GRANT #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 4/1/19)

City of Beaumont
Pass Transit
FY 2019/2020 - FY 2021/2022

Table 6- Progress to Implement Triennial Performance Audit

Audit Recommendations (Covering FY 2012/13-2014/15)	Action(s) Taken and Results
Continue to ensure the timely completion and submittal of the annual State Controller Transit Operators Financial Transactions Reports.	Beaumont continues to strive for timely completion of SCO reports. New software has been purchased and migration into it complete. Additional staff in the Finance Department has been added to prevent delays.
Prepare and submit separate State Controller Transit Operators Financial Transactions Reports for general public transit and specialized service.	Separate documents have been prepared and submitted.
Work with Riverside Transit Agency and Mt San Jacinto College on fare revenue reimbursement from the college GoPass Revenue Agreement.	Mt San Jacinto and RTA were approached. With no solution available to share fare revenue, Beaumont Pass Transit has applied for a grant to transport college students aside from the Go Pass program
Track ridership trends for those using mobility devices.	Passengers using mobility devices are being tracked.

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

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	242,743			
Passenger Miles	1,161,519			
Total Actual Vehicle Revenue Hours	28,749.0			
Total Actual Vehicle Revenue Miles	528,135.0			
Total Actual Vehicle Miles	556,675.0			
Total Operating Expenses	\$2,670,933			
Total Passenger Fare Revenue	\$268,724			
Net Operating Expenses	\$2,402,209			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	10.06%	>= 10.00%	10.10%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$92.91	<= \$91.10	\$92.91	Falls to Meet Target
2. Subsidy Per Passenger	\$9.90	>= \$9.10 and <= \$12.32	\$10.43	Meets Target
3. Subsidy Per Passenger Mile	\$2.07	>= \$1.90 and <= \$2.58	\$2.18	Meets Target
4. Subsidy Per Hour	\$83.56	>= \$72.33 and <= \$97.85	\$83.53	Meets Target
5. Subsidy Per Mile	\$4.55	>= \$4.27 and <= \$5.77	\$4.52	Meets Target
6. Passengers Per Revenue Hour	8.40	>= 6.72 and <= 9.09	8.00	Meets Target
7. Passengers Per Revenue Mile	0.46	>= 0.40 and <= 0.54	0.43	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:

FY 2018/19 - Table 8 -- SRTP Performance Report
Service Provider: City of Beaumont
All Routes

Performance Indicators	FY 2016/17 End of Year Actual	FY 2017/18 3rd Quarter Year-to-Date	FY 2018/19 Plan	FY 2018/19 Target	Plan Performance Scorecard (a)
Passengers	194,129	148,468	242,743	None	
Passenger Miles	927,769	709,343	1,161,519	None	
Revenue Hours	25,253.5	18,682.1	28,749.0	None	
Total Hours	28,008.7	20,372.7	31,148.0	None	
Revenue Miles	424,978.0	316,605.0	528,135.0	None	
Total Miles	453,177.0	336,634.0	556,675.0	None	
Operating Costs	\$2,385,210	\$1,876,763	\$2,670,933	None	
Passenger Revenue	\$233,847	\$179,891	\$268,724	None	
Operating Subsidy	\$2,151,364	\$1,696,872	\$2,402,209	None	
Operating Costs Per Revenue Hour	\$94.45	\$100.46	\$92.91	<= \$91.10	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.61	\$5.93	\$5.06	None	
Operating Costs Per Passenger	\$12.29	\$12.64	\$11.00	None	
Farebox Recovery Ratio	9.80%	9.59%	10.06%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$11.08	\$11.43	\$9.90	>= \$9.10 and <= \$12.32	Meets Target
Subsidy Per Passenger Mile	\$2.32	\$2.39	\$2.07	>= \$1.90 and <= \$2.58	Meets Target
Subsidy Per Revenue Hour	\$85.19	\$90.83	\$83.56	>= \$72.33 and <= \$97.85	Meets Target
Subsidy Per Revenue Mile	\$5.06	\$5.36	\$4.55	>= \$4.27 and <= \$5.77	Meets Target
Passengers Per Revenue Hour	7.70	7.90	8.40	>= 6.72 and <= 9.09	Meets Target
Passengers Per Revenue Mile	0.46	0.47	0.46	>= 0.40 and <= 0.54	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2018/19 Plan to the FY 2018/19 Primary Target.

Beaumont Transit
FY 2019/2020- FY 2021/2022
Short Range Transit Plan

Table 9 Highlights of SRTTP

- Adopt Interagency Service Agreement with City of Banning for transfer of passengers to Banning buses at connecting points for the intent of eliminating operations in City of Banning.
- Eliminate one bus on Route 2.
- Add one bus on Commuter Link 120 to increase service and frequency.
- Conduct a Comprehensive Operations Analysis to determine demographics and needs of residents of Beaumont as well as connecting passengers traveling on commuter links.
- Acquire land in industrial area of Beaumont to build CNG station and administration, maintenance and operations facility.
- Procure 3 cutaway vehicles for replacement.
- Brand and logo update.
- Install passenger amenities with LCTOP grant funding
- Continue Travel Training program to encourage the use of public transportation.

Table 9A-Operating and Capital Data

Operating and Financial Date	FY 16/17	FY 17/18	FY 18/19 Estimate based from 3Q actuals	FY 19/20 Planned
System wide Ridership	196,377	196,430	191,811	165,316
Operating Costs per Revenue Hour	\$94.45	\$96.37	\$92.91	\$110.36

Table 9B- Fare Revenue Calculation
(Consistent with Commission Recovery Policy)

Revenue Source included in Farebox Calculation	FY 16/17 Audited	FY 17/18 Audited	FY 18/19 Estimate based from 3Q actuals	FY 19/20 Planned
1. Passenger Fares	219,522	234,182	225,345	281,000
2. Interest	4,475	4,984	2,811	6,200

3. General Fund Supplement	0	0	0	0
4. Measure A	0	0	0	0
5. Advertising Revenue	0	0	0	0
6. Gain on Sale of Capital Assets	0	0	0	0
7. CNG Revenue	0	0	0	0
8. Lease/Other Revenue	0	0	0	0
9. Federal Excise Tax Refund	0	0	0	0
10. Investment Income	0	0	0	0
11. CalPers CERBT	0	0	0	0
12. Fare Revenue from Exempt Routes	0	32,371	15,537	123,109
13. Other Revenues	0	0	5,363	16,899
TOTAL REVENUE For Farebox Calculation (1-13)	224,665	206,795	217,982	164,091
TOTAL OPERATING EXPENSES For Farebox Calculation	2,406,572	2,221,266	2,183,963	1,658,284
Farebox Recovery Ratio	10.72%	9.09%	10.00%	10.1%

Short Range Transit Plan

Fiscal Year 2019/20 - 2021/22



City of Corona Buses

City of Corona

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Chapter 1 – System Overview

1.0 INTRODUCTION

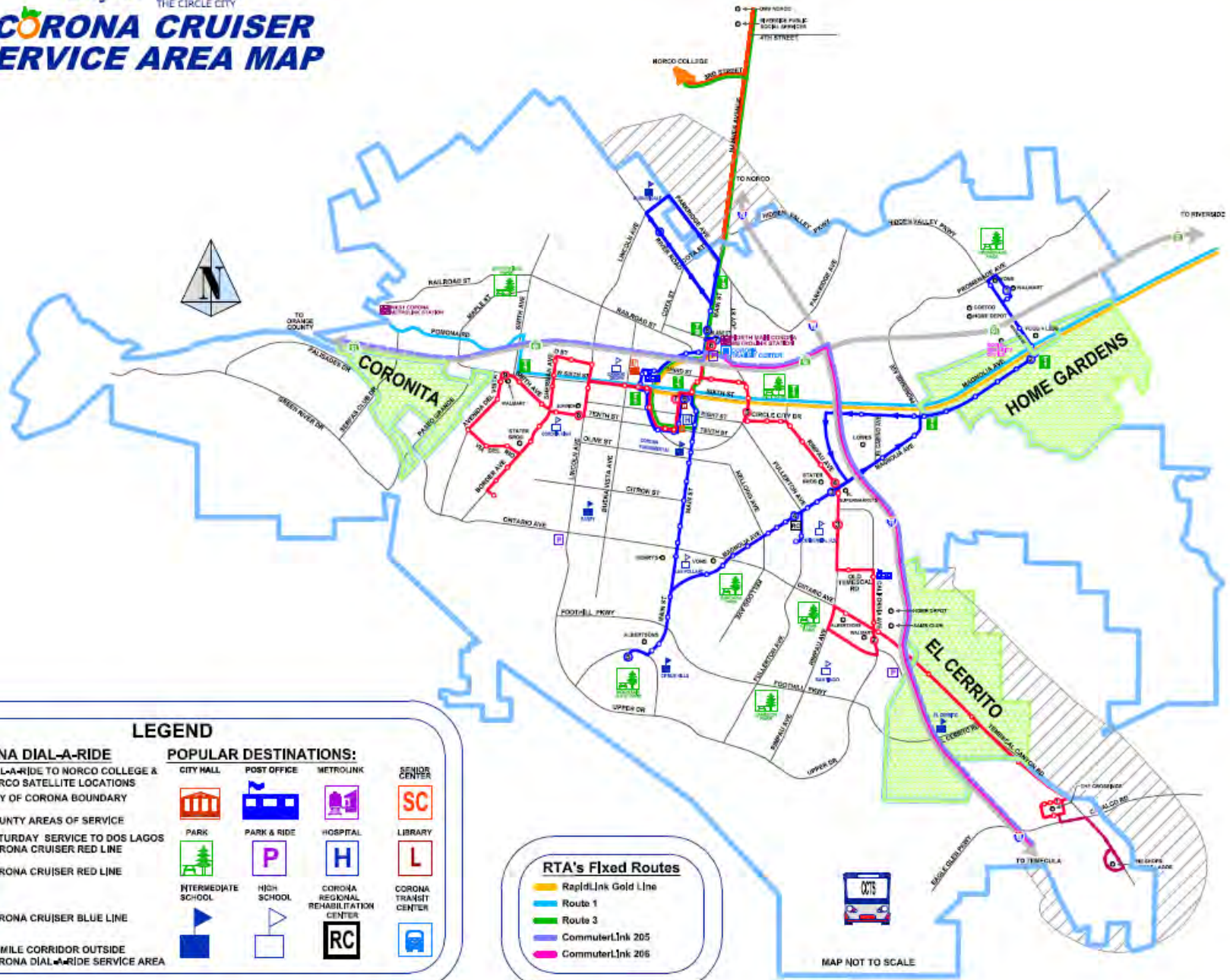
The Short Range Transit Plan (SRTP) sets the objectives and strategies for Fiscal Year (FY) 2019/20 for the City of Corona Transit Service (CCTS) by evaluating current transit system performance, projected demographic changes, operating and capital funding needs, anticipated funding from federal, state and local sources, and other factors to create a reasonable projection of conditions over the next three years (FY 2019/20 – 2021/22).

1.1 DESCRIPTION OF SERVICE AREA

CCTS operates demand response Dial-A-Ride (DAR) and fixed route service dubbed the Corona Cruiser. DAR service commenced in 1977 and available to the general public throughout Corona service area until January 2, 2018. The service is now available only to the following rider groups: Seniors 60 and older; Persons with Disabilities; and Persons certified under Americans with Disability Act (ADA). DAR 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 ¾-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**



City of Corona
THE CIRCLE CITY
CORONA
DIAL-A-RIDE
SERVICE AREA MAP

- SATELLITE POINTS**
Norco Satellite Points/Puntos satelites en Norco
- Department of Public & Social Services
 - Norco College (RCC)
 - Department of Motor Vehicles (DMV)
 - Brunswick Classic Lanes
 - Target



LEGEND

CORONA DIAL-A-RIDE

- DIAL-A-RIDE TO NORCO COLLEGE & NORCO SATELLITE LOCATIONS
- CITY OF CORONA BOUNDARY
- COUNTY AREAS OF SERVICE
- SATURDAY SERVICE TO DOS LAGOS
- CORONA CRUISER RED LINE
- CORONA CRUISER BLUE LINE
- 3/4 MILE CORRIDOR OUTSIDE CORONA DIAL-A-RIDE SERVICE AREA

POPULAR DESTINATIONS:

- | | | | |
|---------------------|-------------|---------------------------------------|-----------------------|
| CITY HALL | POST OFFICE | METROLINK | SENIOR CENTER |
| PARK | PARK & RIDE | HOSPITAL | LIBRARY |
| INTERMEDIATE SCHOOL | HIGH SCHOOL | CORONA REGIONAL REHABILITATION CENTER | CORONA TRANSIT CENTER |

RTA's Fixed Routes

- RapidLink Gold Line
- Route 1
- Route 3
- CommuterLink 205
- CommuterLink 206

1.2 POPULATION PROFILE AND DEMOGRAPHIC PROJECTIONS

Based on the 2013-2017 American Community Survey 5-year Estimate, CCTS serves a diverse population of 163,585 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		163,585	100.0%
One race		156,414	95.6%
Two or more races		7,171	4.4%
One race		156,414	95.6%
White		108,425	66.3%
Black or African American		8,480	5.2%
American Indian and Alaska Native		594	0.4%
Asian		18,940	11.6%
Native Hawaiian and Other Pacific Islander		753	0.5%
Some other race		19,222	11.8%
Two or more races		7,171	4.4%
White and Black or African American		956	0.6%
White and American Indian and Alaska Native		880	0.5%
White and Asian		2,083	1.3%
Black or African American and American Indian and Alaska Native		62	0.0%
Hispanic or Latino and Race			
Total population		163,585	100.0%
Hispanic or Latino (of any race)		71,506	43.7%
Mexican		62,249	38.1%
Puerto Rican		778	0.5%
Cuban		770	0.5%
Other Hispanic or Latino		7,709	4.7%
Not Hispanic or Latino		92,079	56.3%
White alone		59,770	36.5%
Black or African American alone		8,133	5.0%
American Indian and Alaska Native alone		207	0.1%
Asian alone		18,709	11.4%
Native Hawaiian and Other Pacific Islander alone		711	0.4%
Some other race alone		442	0.3%
Two or more races		4,107	2.5%

Source: U.S. Census Bureau, 2013-2017 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 2018/19.

Passenger Characteristics

Dial-A-Ride		Corona Cruiser	
Seniors/Persons with Disabilities	14.1%	General Public	30.7%
Persons with Disabilities	55.4%	Students	27.4%
ADA Certified	28.7%	Seniors/Persons with Disabilities	33.5%
Personal Care Attendants	1.1%	RTA Transfers	24.2%
Metrolink Transfers	0.4%	Children	1.9%
Children	0.3%	Metrolink Transfers	0.9%

1.3 FIXED ROUTE TRANSIT SERVICES AND PARATRANSIT SERVICE

City of Corona Transit Service (CCTS) provides both fixed route (Corona Cruiser) and Dial-A-Ride (DAR) services. DAR service began in 1977, while the Corona Cruiser commenced in 2001. CCTS serves local business, retail stores, parks, school and entertainment venues. The City contracts with the private sector to provide a turn-key transit operation.

Using passenger trips from the first nine months of FY 2018/19 as a basis for estimating fiscal year-end totals, system wide passenger trips are expected to decrease by 10.7 percent to 169,828 total passenger trips compared to 188,061 passenger trips in FY 2017/18. While it is difficult to pinpoint with certainty the cause of declining passenger trips, increased congestion throughout CCTS' service area is a factor in challenging buses to remain on schedule especially during peak service hours. When buses are less reliable, passengers will find better alternatives. However, the cause of the majority of the decline in ridership for FY 2018/19 is due to the change from General Public to Specialized Dial-A-Ride Services whereas general public Dial-A-Ride services had accounted for 10 percent of the riders.

CCTS staff is optimistic that the decrease in passenger trips will bottom-out and is projecting a 4.8% increase for overall system-wide passenger trips to 178,300 for FY 2019/20. Staff will focus on efficiencies and additional marketing efforts which includes working with the school district and senior housing in the area to promote the use of public transportation.

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, schools, public service agencies, library, civic center, and commercial/retail areas. This route also serves the unincorporated area of Home Gardens. The Blue Line operates every 60-67 minutes.

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 Red Line operates every 50-66 minutes.

The Cruiser schedule is as follows:

	<u>Blue Line</u>	<u>Red Line</u>
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.

The Cruiser also 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 provided service to seniors (60 and older), persons with disabilities, and individuals certified for complementary paratransit service under the Americans with Disabilities Act (ADA). Reservations for DAR service 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 as follows:

	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.

1.4 CURRENT FARE STRUCTURE AND PROPOSED FARE STRUCTURE

The below table depicts the current fare structure:

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	
Seniors / Persons with Disabilities / Medicare Card Holders	\$2.50
Buddy Fare	\$1.25
Children	\$0.50

Note: Fixed Route fare structure effective July 5, 2010; Dial-A-Ride fare structure effective January 2, 2018.

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 20 transit buses. All CCTS buses are compliant with the Americans with Disabilities Act (ADA) requirement for accessibility and wheelchair securement.

The Fixed Route fleet consists of seven (7) 2015 ElDorado National EZ Rider II heavy-duty/low-floor buses. EZ Rider II buses are powered with Compressed Natural Gas (CNG) and were placed into Corona Cruiser service in February 2016.

The Dial-A-Ride fleet consists of eleven (11) 2017 Glaval Universal E450 and two (2) 2012 El Dorado Aerotech 240 cutaway vehicles. These buses are also powered with Compressed Natural Gas (CNG). The 2017 buses were placed in service July 2018.

1.6 EXISTING FACILITY/PLANNED FACILITIES

CCTS operates from facility located at 735 Public Safety Way. MV Transportation, 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; they currently use subcontractors to perform the preventive maintenance and repairs while pursuing a maintenance facility of their own.

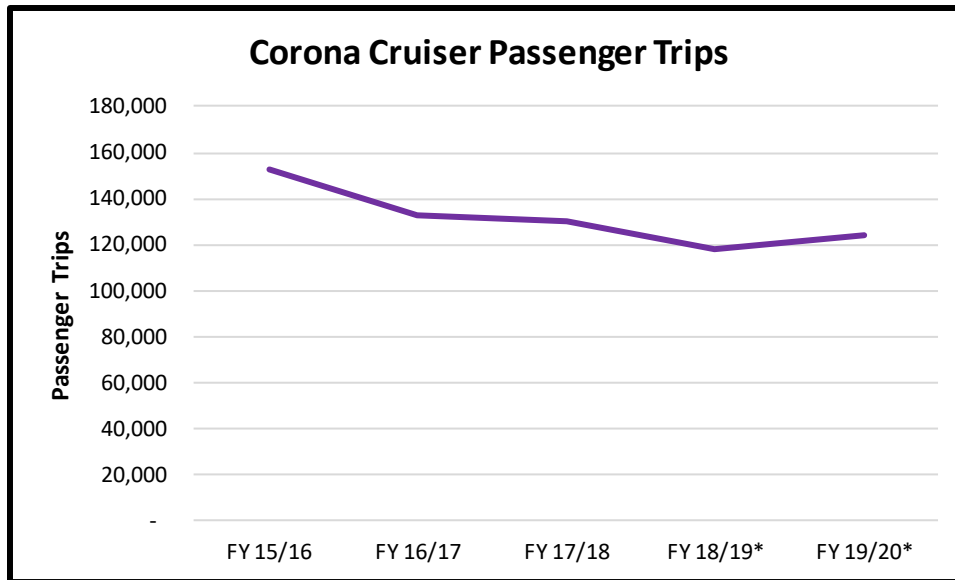
1.7 EXISTING COORDINATION BETWEEN TRANSIT AGENCIES

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

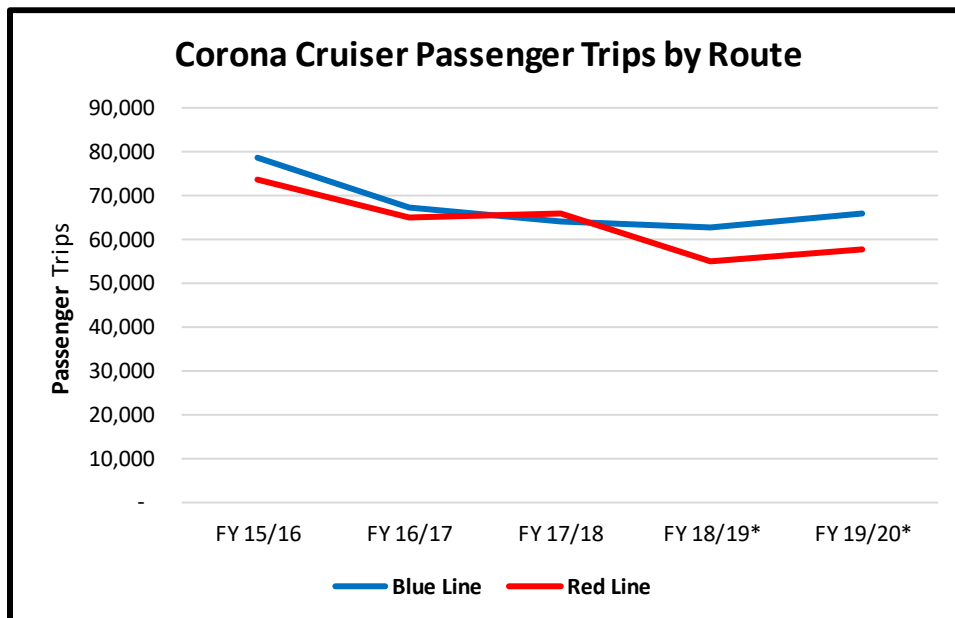
CCTS operates the Cruiser along two fixed routes – the Blue Line and Red Line. Passenger trips on the Cruiser totaled 129,972 in FY 2017/18. Using the number of passenger trips recorded during the first nine months of FY 2018/19 as a basis for estimating year-end totals, passenger trips on the Corona Cruiser are projected to decline by 10.3 percent, or 12,135 trips, compared to the previous fiscal year for a total of approximately 117,850. Based on improving conditions outlined below, CCTS staff is cautiously projecting a 4.8 percent increase, or 5,900 more trips, in year-over-year passenger trips for a total of 123,750 passenger trips for FY 2019/20. See graphs on the following page of passenger trends by route.



* FY 2018/19 year-end estimate is based on data collected from July 2018-March 2019.

** FY 2019/20 projections are based on a 4.8 percent increase over estimated FY 2018/19 year-end totals.

Passenger trips on the Blue Line are expected to decrease by 2.2 percent or 1,375 trips in FY 2018/19 when compared to the previous year. Passenger trips on the Red Line are estimated to decrease by 19.5 percent or 10,760 trips when compared to the same period. The decrease in passengers on the Red Line may be due to the Cajalco Road/I-15 Interchange Improvement project which started in June 2018. This project is causing a trickling effect whereas people are utilizing alternative routes (i.e. Temescal Canyon, path of travel for the Red Line). The increased congestion may cause the buses to slow down and making them unreliable. Majority of the riders in the project location are students.

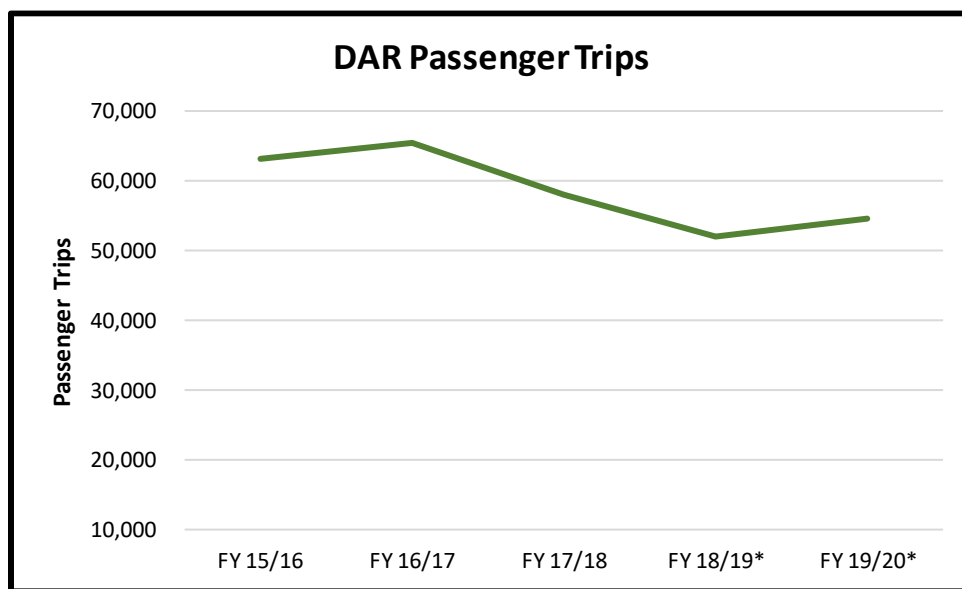


* FY 2018/19 year-end estimate is based on data collected from July 2018-March 2019.

** FY 2019/20 projections are based on a 4.8 percent increase over estimated FY 2018/19 year-end totals.

2.2 DIAL-A-RIDE SERVICE – SYSTEM PERFORMANCE

Dial-A-Ride provided 58,089 passenger trips in FY 2017/18. Using data collected from the first nine months of FY 2018/19 as a basis for estimating year-end totals, passenger trips may decrease by 11.7 percent, or 6,100 trips, as compared to FY 2017/18. The decrease in FY 2018/19 passenger trips may be attributed to the elimination of general-public DAR. General public accounted for about 10 percent of the riders; students account for many of the general public riders on DAR. While staff is projecting a decline in ridership for FY 2018/19, FY 2019/20 is expected to see an increase of 4.8 percent, or 2,600 in year-over-year passenger trips through more marketing efforts such as working with the senior center, the various apartment complexes and through social media.



* FY 2018/19 year-end estimate is based on data collected from July 2018-March 2019.

** FY 2019/20 projections are based on a 4.8 percent increase over estimated FY 2018/19 year-end totals.

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 percent of operating cost through fare revenue for fixed route and 10 percent for Dial-A-Ride Specialized Service with combined system-wide blended farebox recovery of 15 percent. 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 the system-wide 15 percent endangers the receipt of state funding. The farebox recovery ratio is a mandatory performance indicator.

Performance Indicators

***Combined Corona Cruiser fixed route and Dial-A-Ride Performance
Based on data from RCTC TransTrack Table 7 for the period July 2018-March 2019***

Performance Indicators		FY 2017/18 Target	FY 2018/19 3rd Qtr. Performance	Year-to-Date Performance Scorecard
Mandatory:				
1.	Farebox recovery ratio*	≥ 15.0%	14.82%	Fails to Meet Target
Discretionary				
1.	Operating cost per revenue hour	≤ \$75.05	\$76.48	Fails to Meet Target
2.	Subsidy per passenger	≥ \$8.47 and ≤ \$11.47	\$11.06	Meets Target
3.	Subsidy per passenger mile	≥ \$1.98 and ≤ \$2.68	\$2.58	Meets Target
4.	Subsidy per hour	≥ \$53.87 and ≤ \$72.89	\$65.14	Meets Target
5.	Subsidy per mile	≥ \$4.34 and ≤ \$5.88	\$5.47	Meets Target
6.	Passenger per revenue hour	≥ 5.44 and ≤ 7.36	5.90	Meets Target
7.	Passengers per revenue mile	≥ 0.43 and ≤ 0.59	0.49	Meets Target

Through the third quarter of this fiscal year (July 2018-March 2019), CCTS has recorded a farebox recovery of 14.82 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 15 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 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 40 of this plan, shows in greater detail on FY 2018/19 performance targets and actual performance by indicator.

Table 8, SRTP Performance Report, appearing on page 41 of this plan, lists performance targets set by RCTC for FY 2019/20.

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 15 percent. The target for operating costs per revenue hour for FY 2019/20 is calculated using operating costs accumulated during the first nine months of the current fiscal year (July 2018-March 2019 in this case), increase in revenue hour cost for transit operating contract and adjustment by the Consumer Price Index (CPI). Currently, CPI is 3.48 percent.

While the cost of contracting services has increased by over 20%, overall FY 19-20 budget FY is showing a decrease of 4 percent when compared to FY 18-19 budget. FY 18-19 budget had included costs for consulting services for vehicle maintenance oversight program and fixed route planning, scheduling and run-cutting project which were not implemented. In addition, FY 18-19 budget had also included costs for increased revenue hours for service improvements which were not implemented as a comprehensive operations analysis had not been completed. FY 19-20 also show a decrease in fuel costs attributed to all vehicles using CNG fuel.

2.4 PRODUCTIVITY IMPROVEMENT EFFORTS

Productivity decreased between FY 2014/15 and FY 2018/19 on the Corona Cruiser and Dial-A-Ride as measured by the number of passengers per revenue hour and revenue miles showed year-over-year. Productivity continue to drop through the current year. Productivity for Dial-A-Ride, however, showed an improvement between FY 2015/16 and FY 2016/17, but showed similar declines in productivity for FY 2017/18. 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 throughout City of 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.

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 2019/20.

Productivity Measures

Mode	Productivity Measure	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19*
Corona Cruiser	Passengers per revenue hour	11.50	10.42	9.06	8.93	8.16
	Passengers per revenue mile	0.97	0.89	0.77	0.75	0.69
Dial-A-Ride	Passengers per revenue hour	3.90	3.65	3.92	3.79	3.61
	Passengers per revenue mile	0.29	0.28	0.30	0.30	0.30

*FY 2018/19 performance is measured covering the period July 2018 through March 2019.

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 2018 - June 2019) will start to bottom-out, and slowly improve throughout FY 2019/20 through more marketing efforts outlined in section 3.3. As such, a 4.8 percent increase in passenger trips – to 178,319, or 8,491 more passenger trips (made up of 5,892 more passenger trips on the Corona Cruiser and 2,600 passenger trips on Dial-A-Ride) - is projected for FY 2019/20.

2.6 EQUIPMENT, PASSENGER AMENITIES, AND FACILITY NEEDS

CCTS plans to continue upgrading bus stop accessibility and passenger amenities; planned improvements are as follows:

- 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.

Recently, CCTS completed the following upgrades:

- 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.

Chapter 3 – Planned Service Changes and Implementation

3.1 RECENT SERVICE CHANGES

There have been no service changes during FY 2018-19 as most of the efforts were put towards transitioning of the new transit operations contractor.

3.2 RECOMMENDED LOCAL & EXPRESS ROUTE MODIFICATIONS

CCTS staff is proposing the following service enhancements in FY 2019/20 through FY 2021/22:

- 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 have contributed to declining passenger trips.

- CCTS staff will release solicitation for a Comprehensive Operations Analysis (COA) to examine service delivery and efficiency. The COA will be used to formulate recommendations for service improvements that maximize ridership and service performance effectiveness in meeting the needs of the patrons. Service improvements will include:
 - 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.
 - Add additional routes as needed pursuant to the recommendation from the COA.

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 eleventh year with artwork and poetry totaling 293 entries in 2019.
- Free Fare Program – Implement a free fare program which will include the following programs: special free fare days, such as Bike to Work Day, Dump the Pump Day, days for targeted passengers; Fixed Route Training Program; and Summer Student Program. Offering various free fare programs allows the riders to experience the service with little to no cost to them with the intent the rider will continue to use the service. Low Carbon Transit Operations Program Funds will be utilized to offset the costs for this project.
- Updated Schedule – A new, reliable schedule, combined 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.
- Social Media – Use of social media such as Facebook, Twitter etc. to market transit services available and to update the public with ongoing changes.

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 blended rate of 15 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, during FY 2017/18, CCTS eliminated general use Dial-A-Ride service to reduce the farebox recovery ratio requirement from 20% to a blended rate of 15% (for both Fixed Route & DAR) and introduced federal funds for operating in an effort to reduce the general fund contribution.

In July 2018, the City awarded new contract for transit operations with a contract start date of September 1, 2018. The cost per revenue hour will increase by 21 percent from prior year's contract rate. This increase in revenue hour cost is anticipated due to additional requirements set forth in the scope of work, including: increased data collection, reporting and monitoring requirements for both operations and maintenance; additional staffing requirements to include dedicated staff for road supervision; video surveillance for money counting area; and conducting oil sampling/analysis as a quality assurance measure for revenue vehicles. The additional requirements were necessary in monitoring the No-shows, ADA requirements (phone statistics), on-time performance, and ensure state of good repair of revenue vehicles by conducting oil sampling and using a Computerized Maintenance Management System that analyzes the trends of maintenance operation.

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 budget of \$2.77 million for FY 2019/20, representing a 4 percent decrease (\$115,437) over the current year FY 18-19 budget. Year-over-year decrease in operating costs are due to FY 2018/19 budget including costs for Vehicle Maintenance Oversight Project and Fixed Route Planning, Scheduling and Run-cutting projects that were not implemented.

In addition, FY 18/19 budget had also reflected increased costs of operating more service in order to update the fixed route bus schedule. Due to competing priorities, the changes to the bus schedule did not materialize. FY 19-20 budget does not reflect costs for increased revenue hour service until an analysis is performed of the current system; however, the budget does reflect costs for a Vehicle Maintenance Oversight and a Comprehensive Operations Analysis. FY 19-20 budget reflects a 2.5 percent decrease in the cost of marketing, materials, and utilities and 7.4 percent decrease in fuel. Decrease in fuel cost is due to the system using all CNG fueled vehicles. However, these costs are offset with increase to Salaries and Benefits due to increased costs in PERS benefits. See Budget by Category and Mode on the following page:

Budget by Category and Mode

Category	Mode	FY 2018/19 SRTP	FY 2019/20 Plan	Variance	
				\$	%
Salaries & Benefits					
	Dial-A-Ride	\$ 190,000	\$ 238,420	\$ 48,420	25.5%
	Fixed Route	\$ 223,000	\$ 293,166	\$ 70,166	31.5%
	Subtotal	\$ 413,000	\$ 531,586	\$ 118,586	28.7%
Materials, Marketing and Utilities					
	Dial-A-Ride	\$ 41,201	\$ 40,795	\$ (406)	-1.0%
	Fixed Route	\$ 31,172	\$ 29,775	\$ (1,397)	-4.5%
	Subtotal	\$ 72,373	\$ 70,570	\$ (1,803)	-2.5%
Fuel					
	Dial-A-Ride	\$ 90,000	\$ 90,000	\$ -	0.0%
	Fixed Route	\$ 126,000	\$ 110,000	\$ (16,000)	-12.7%
	Subtotal	\$ 216,000	\$ 200,000	\$ (16,000)	-7.4%
Contracted Services					
	Dial-A-Ride	\$ 995,449	\$ 979,000	\$ (16,449)	-1.7%
	Fixed Route	\$ 1,187,772	\$ 988,000	\$ (199,772)	-16.8%
	Subtotal	\$ 2,183,221	\$ 1,967,000	\$ (216,221)	-9.9%
Total					
	Dial-A-Ride	\$ 1,316,650	\$ 1,348,215	\$ 31,565	2.4%
	Fixed Route	\$ 1,567,944	\$ 1,420,941	\$ (147,003)	-9.4%
	Total	\$ 2,884,594	\$ 2,769,156	\$ (115,438)	-4.0%

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 more than 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 and FTA funding to cover proposed capital purchases in FY 2019/20.

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 Dial-A-Ride service 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 \times 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 will continue using federal section FTA 5307 funds for future projects including the use of these funds for operating and capital projects. The City submitted its' first DBE program and DBE triennial goal and methodology on December 12, 2017. The DBE goal & methodology is

for federal Fiscal Years 2018-2020 (October 1, 2017 through September 30, 2020) and has received FTA concurrence on January 10, 2018.

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.

The current CCTS 2018-2020 Title VI program received FTA concurrence on September 21, 2017. The next program is due on June 1, 2020.

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 table on the following page describes the deficiencies and FTA's recommended corrective action. CCTS staff has responded to and corrected all deficiencies mentioned on the following page. City received closeout letter dated April 9, 2018.

Federal Transit Administration (FTA) Triennial Review FY 2014-2016		
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 Region IX 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 the recipient plans to use or dispose of the excess real property. 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 2018 was October 30, 2018. CCTS staff provided responses and clarification to NTD reviewers following the initial review. The annual NTD report for 2018 is still under review.

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. CCTS operates using CNG-powered buses.

TABLES

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
City of Corona

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 2018/ 19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2015	EDN	EZ RiderII	30	7	32	CN	7	0	422,067	556,007	79,429
Totals:			30	7			7	0	422,067	556,007	79,430

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
City of Corona

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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2017		E-450	18	11	25	CN	11	0		148,492	13,499
2012	EDN	AEROTECH	20	2	26	CN	2	0	591,499	304,450	152,225
Totals:			38	13			13	0	591,499	452,942	34,842

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

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		36	14	27	14
Financial Data					
Total Operating Expenses	\$2,196,757	\$2,299,524	\$2,884,594	\$1,654,152	\$2,769,156
Total Passenger Fare Revenue	\$444,547	\$312,647	\$422,153	\$245,125	\$415,750
Net Operating Expenses (Subsidies)	\$1,752,211	\$1,986,876	\$2,462,441	\$1,409,027	\$2,353,406
Operating Characteristics					
Unlinked Passenger Trips	198,049	188,061	200,305	127,371	180,018
Passenger Miles	853,120	805,577	858,360	545,228	778,228
Total Actual Vehicle Revenue Hours (a)	31,358.0	29,898.0	32,456.0	21,629.6	29,445.0
Total Actual Vehicle Revenue Miles (b)	392,383.0	368,853.0	381,425.0	257,379.0	346,342.0
Total Actual Vehicle Miles	439,496.0	412,713.0	425,811.0	295,638.0	397,910.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$70.05	\$76.91	\$88.88	\$76.48	\$94.05
Farebox Recovery Ratio	20.24%	13.60%	14.63%	14.82%	15.01%
Subsidy per Passenger	\$8.85	\$10.57	\$12.29	\$11.06	\$13.07
Subsidy per Passenger Mile	\$2.05	\$2.47	\$2.87	\$2.58	\$3.02
Subsidy per Revenue Hour (a)	\$55.88	\$66.46	\$75.87	\$65.14	\$79.93
Subsidy per Revenue Mile (b)	\$4.47	\$5.39	\$6.46	\$5.47	\$6.80
Passenger per Revenue Hour (a)	6.3	6.3	6.2	5.9	6.1
Passenger per Revenue Mile (b)	0.50	0.51	0.53	0.49	0.52

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



Table 3 - SRTP Route Statistics

City of Corona -- 3

FY 2019/20

All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
COR-BLUE	All Days	3	62,729	247,781	7,124.0	8,549.0	80,420.0	85,420.0	\$693,965	\$103,756	\$590,209
COR-DAR	All Days	9	62,181	312,770	14,858.0	17,727.0	175,033.0	209,869.0	\$1,348,215	\$203,303	\$1,144,912
COR-RED	All Days	2	55,108	217,677	7,463.0	9,041.0	90,889.0	102,621.0	\$726,976	\$108,691	\$618,285
Service Provider Totals		14	180,018	778,228	29,445.0	35,317.0	346,342.0	397,910.0	\$2,769,156	\$415,750	\$2,353,406

Table 3 - SRTP Route Statistics

City of Corona -- 3

FY 2019/20

All Routes

Performance Indicators											
Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
COR-BLUE	All Days	\$97.41	\$8.63	\$11.06	14.95%	\$9.41	\$2.38	\$82.85	\$7.34	8.8	0.78
COR-DAR	All Days	\$90.74	\$7.70	\$21.68	15.07%	\$18.41	\$3.66	\$77.06	\$6.54	4.2	0.36
COR-RED	All Days	\$97.41	\$8.00	\$13.19	14.95%	\$11.22	\$2.84	\$82.85	\$6.80	7.4	0.61
Service Provider Totals		\$94.05	\$8.00	\$15.38	15.01%	\$13.07	\$3.02	\$79.93	\$6.80	6.1	0.52

TABLE 3A – INDIVIDUAL ROUTE DESCRIPTIONS AND AREA SERVICED

Mode	Route	Description	Service Area/Sites
Corona Cruiser			
Blue Line		WalMart 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, Circle City Center (Community Center), North Main Street shopping area and restaurants
Red Line		The Crossings shopping area at Cajalco Road and Temescal Canyon Road to the Walmart at Neighborhood Market 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 Walmart Neighborhood Market 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 the following statellite locations in the City of Norco: Department of Motor Vehicles, Department of Public Social Services, Brunswick Classic Lanes, Target and Norco College

TABLE 4 – SUMMARY OF FUNDS REQUESTED FOR FY 2019/20

**City of Corona Transit System
FY 2019/20
SUMMARY OF FUNDS REQUESTED
Short Range Transit Plan**

Table 4 - Summary of Funds Requested for FY 2019/20

Project Description		Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339^	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
FY 18 - Operating Revenues		\$ 1,929,156	\$ 1,513,406							\$ 11,000	\$ 290,750	\$ 114,000
Capital Cost of Operating for Fixed Route & Dial-A-Ride		\$ 742,000	\$ 148,400		\$ 593,600							
Vehicle Maintenance Oversight Project		\$ 50,000						\$ 50,000				
Comprehensive Operations Analysis (programmed in CA-2018-080-00)		\$ 48,000			\$ 48,000							
Subtotal: Operating		\$ 2,769,156	\$ 1,661,806	\$ -	\$ 641,600	\$ -	\$ -	\$ 50,000	\$ -	\$ 11,000	\$ 290,750	\$ 114,000
Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339^	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
Intelligent Transportation System - update project to include advanced fare payment system	20-1	\$ 50,000		\$ 10,000		\$ 40,000						
Digital Land Mobile Radio System	20-2	\$ 135,000		\$ 29,674		\$ 105,326						
Purchase ADA accessible van	20-3	\$ 48,198						\$ 48,198				
Subtotal: Capital		\$ 233,198	\$ -	\$ 39,674	\$ -	\$ 145,326	\$ -	\$ 48,198	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 3,002,354	\$ 1,661,806	\$ 39,674	\$ 641,600	\$ 145,326	\$ -	\$ 98,198	\$ -	\$ 11,000	\$ 290,750	\$ 114,000

^Section 5339 Fund includes FY 16/17 (\$60,947) and FY 17/18 funds (\$84,379).

*AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$11,000.

**Other revenues include City contribution \$95,000; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

Fare Box	\$ 290,750	Pax Fares
	\$ 11,000	AB 2766 Subsidy
	<u>\$ 301,750</u>	
Other	\$ 7,000	Shelter advertising
	\$ 97,000	Gen'l Fund
	\$ 10,000	Local contribution
	<u>\$ 114,000</u>	
Total	\$ 415,750	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION

FY 2019/20 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER: SRTP Project No: 20-01

FTIP No: RIV190603

PROJECT NAME: Intelligent Transportation System (ITS))

PROJECT DESCRIPTION: Add an advanced fare payment system to the ITS project (19-01). Including an advanced fare payment system will provide customers with convenience for paying fares and will improve bus efficiency by simplifying fare collection for the operators.

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 2019	Dec 2021

PROJECT FUNDING SOURCES (REQUESTED): CCTS is requesting Federal Transit Administration (FTA) funds with State Transit Assistance (STA) as match funds. (STA) capital funds.

Fund Type	Fiscal Year	Amount
FTA 5339	FY 2016/17	\$40,000
STA	FY 2019/20	\$10,000
Total		\$50,000

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 6/30/17)
To be programmed	RIV190603	19-01	ITS	\$500,000

FY 2019/20 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER: SRTP Project No: 20-02

FTIP No: not assigned – new project

PROJECT NAME: Digital Mobile Land Communication System

PROJECT DESCRIPTION: Purchase and install a new digital land mobile communications system to replace the current system in place. The replacement communication system will include a remote base station, remote controller, on-board radio equipment and hand-held radios. The system will continue to provide enhanced safety and security of passengers, drivers and buses by providing a reliable link between the buses, transit dispatch and first responders.

PROJECT JUSTIFICATION: The current communication system was installed in 2014 and the equipment is starting to show wear and tear.

PROJECT SCHEDULE:

Start Date	Completion Date
July 2020	December 2021

PROJECT FUNDING SOURCES (REQUESTED): CCTS is requesting Federal Transit Administration (FTA) funds with State Transit Assistance (STA) as match funds. (STA) capital funds.

Fund Type	Fiscal Year	Amount
FTA 5339	FY 2016/17	\$ 20,947
FTA 5339	FY 2017/18	\$ 84,379
STA	FY 2019/20	\$30,124
Total		\$135,000

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 6/30/17)
Not applicable				

FY 2019/20 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER: SRTP Project No: 20-03 **FTIP No:** not applicable

PROJECT NAME: Purchase ADA accessible van

PROJECT DESCRIPTION: Purchase an ADA accessible van to transport passengers/wheelchair to support the current Dial-A-Ride Program.

PROJECT JUSTIFICATION: Transporting few passengers (or one wheelchair) may be more efficient using a smaller vehicle rather than a larger vehicle such as a cutaway.

PROJECT SCHEDULE:

Start Date	Completion Date
Jan 2019	June 2020

PROJECT FUNDING SOURCES (REQUESTED): CCTS is requesting State of Good Repair Funds.

Fund Type	Fiscal Year	Amount
SGR	FY 2018/19	\$48,198
Total		\$48,198

**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 6/30/17)
Not applicable	Not applicable	19-03	Purchase ADA van	\$48,039

TABLE 5.1 – SUMMARY OF FUNDS REQUESTED FOR FY 2020/21

**City of Corona Transit System
FY 2020/21
SUMMARY OF FUNDS REQUESTED
Short Range Transit Plan**

Table 5.1 - Summary of Funds Requested for FY 2020/21

Project Description		Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
FY 18 - Operating Revenues		\$ 1,983,361	\$ 1,555,174							\$ 11,000	\$ 305,188	\$ 112,000
Capital Cost of Operating for Fixed Route & Dial-A-Ride		\$ 748,000	\$ 149,600		\$ 598,400							
Vehicle Maintenance Oversight Project		\$ 50,000						\$ 50,000				
Subtotal: Operating		\$ 2,781,361	\$ 1,704,774	\$ -	\$ 598,400	\$ -	\$ -	\$ 50,000	\$ -	\$ 11,000	\$ 305,188	\$ 112,000
Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
Subtotal: Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 2,781,361	\$ 1,704,774	\$ -	\$ 598,400	\$ -	\$ -	\$ 50,000	\$ -	\$ 11,000	\$ 305,188	\$ 112,000

*AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$11,000.

**Other revenues include City contribution \$95,000; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

Fare Box	\$ 305,188	Pax Fares
	\$ 11,000	AB 2766 Subsidy
	<hr/> \$ 316,188	
Other	\$ 7,000	Shelter advertising
	\$ 95,000	Gen'l Fund
	\$ 10,000	Local contribution
	<hr/> \$ 112,000	
Total	\$ 428,188	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

No Projects

TABLE 5.2 – SUMMARY OF FUNDS REQUESTED FOR FY 2021/22

**City of Corona Transit System
FY 2021/22
SUMMARY OF FUNDS REQUESTED
Short Range Transit Plan**

Table 5.2 - Summary of Funds Requested for FY 2021/22

Project Description		Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
FY 18 - Operating Revenues		\$ 2,016,183	\$ 1,579,183							\$ 11,000	\$ 309,000	\$ 117,000
Capital Cost of Operating for Fixed Route & Dial-A-Ride		\$ 748,400	\$ 149,680.0		\$ 598,720							
Vehicle Maintenance Oversight Project		\$ 50,000						\$ 50,000				
Subtotal: Operating		\$ 2,814,583	\$ 1,728,863	\$ -	\$ 598,720	\$ -	\$ -	\$ 50,000	\$ -	\$ 11,000	\$ 309,000	\$ 117,000
Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
Subtotal: Capital		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 2,814,583	\$ 1,728,863	\$ -	\$ 598,720	\$ -	\$ -	\$ 50,000	\$ -	\$ 11,000	\$ 309,000	\$ 117,000

*AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$11,000.

**Other revenues include City contribution \$95,000; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

Fare Box	\$ 309,000	Pax Fares
	\$ 11,000	AB 2766 Subsidy
	\$ 320,000	
Other	\$ 7,000	Shelter advertising
	\$ 100,000	Gen'l Fund
	\$ 10,000	Local contribution
	\$ 117,000	
Total	\$ 437,000	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION

No Projects

**TABLE 6 – PROGRESS IMPLEMENTING TRANSPORTATION DEVELOPMENT ACT (TDA)
TRIENNIAL PERFORMANCE AUDIT RECOMMENDATIONS***

Audit Recommendations (Covering FY 2012/13 to FY 2014/15)	Action/Remedy
Revise the no-show policy in conformance with FTA findings	<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 rolled out the No-Show policy and procedure during FY 2017/18. The policy was vetted through FTA Civil Rights Office.</p>
Review alternative farebox standards under the TDA	<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 City might be able to reallocate its transit funds to support enhanced and more</p>

	<p>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>On August 17, 2017 City Council approved the transition of General Public Dial-A-Ride to Specialized Dial-A-Ride in an effort to reduce the farebox recovery ratio to a blended rate of 15 percent. The Specialize Service went into effect January 2, 2018.</p>
Review feasibility of implementing ADA	<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 2018/19 Short Range Transit Plan Review
City of Corona

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	200,305			
Passenger Miles	858,360			
Total Actual Vehicle Revenue Hours	32,456.0			
Total Actual Vehicle Revenue Miles	381,425.0			
Total Actual Vehicle Miles	425,811.0			
Total Operating Expenses	\$2,884,594			
Total Passenger Fare Revenue	\$422,153			
Net Operating Expenses	\$2,462,441			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	14.63%	>= 15.00%	14.82%	Fails to Meet Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$88.88	<= \$75.05	\$76.48	Fails to Meet Target
2. Subsidy Per Passenger	\$12.29	>= \$8.47 and <= \$11.47	\$11.06	Meets Target
3. Subsidy Per Passenger Mile	\$2.87	>= \$1.98 and <= \$2.68	\$2.58	Meets Target
4. Subsidy Per Hour	\$75.87	>= \$53.87 and <= \$72.89	\$65.14	Meets Target
5. Subsidy Per Mile	\$6.46	>= \$4.34 and <= \$5.88	\$5.47	Meets Target
6. Passengers Per Revenue Hour	6.20	>= 5.44 and <= 7.36	5.90	Meets Target
7. Passengers Per Revenue Mile	0.53	>= 0.43 and <= 0.59	0.49	Meets Target

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

Productivity Performance Summary:
--

Service Provider Comments: 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 required to meet the farebox recovery ratio.

FY 2019/20 - Table 8 -- SRTP Performance Report
Service Provider: City of Corona
All Routes

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	188,061	127,371	180,018	None	
Passenger Miles	805,577	545,228	778,228	None	
Revenue Hours	29,898.0	21,629.6	29,445.0	None	
Total Hours	32,712.0	24,994.9	35,317.0	None	
Revenue Miles	368,853.0	257,379.0	346,342.0	None	
Total Miles	412,713.0	295,638.0	397,910.0	None	
Operating Costs	\$2,299,524	\$1,654,152	\$2,769,156	None	
Passenger Revenue	\$312,647	\$245,125	\$415,750	None	
Operating Subsidy	\$1,986,876	\$1,409,027	\$2,353,406	None	
Operating Costs Per Revenue Hour	\$76.91	\$76.48	\$94.05	<= \$79.16	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.23	\$6.43	\$8.00	None	Meets Target
Operating Costs Per Passenger	\$12.23	\$12.99	\$15.38	None	
Farebox Recovery Ratio	13.60%	14.82%	15.01%	>= 15.0%	
Subsidy Per Passenger	\$10.57	\$11.06	\$13.07	>= \$9.40 and <= \$12.72	
Subsidy Per Passenger Mile	\$2.47	\$2.58	\$3.02	>= \$2.19 and <= \$2.97	
Subsidy Per Revenue Hour	\$66.46	\$65.14	\$79.93	>= \$55.37 and <= \$74.91	
Subsidy Per Revenue Mile	\$5.39	\$5.47	\$6.80	>= \$4.65 and <= \$6.29	
Passengers Per Revenue Hour	6.30	5.90	6.10	>= 5.02 and <= 6.79	
Passengers Per Revenue Mile	0.51	0.49	0.52	>= 0.42 and <= 0.56	

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

TABLE 9 – CCTS HIGHLIGHTS FY 2019/20-FY 2021/22

Operations

- Improve Fixed Route Service
 - Adjust Corona Cruiser bus schedule to reflect actual trip times.
 - Introduce additional morning peak service
 - Implement a Free Fare Program
 - Increase Ridership
- Improve Dial-A-Ride Services
 - Review feasibility of establishing an ADA Subscription Services Policy
- New contract for transit operations
 - Awarded three-year contact with two one-year options
- Work with the City's contract transportation operator to improve:
 - Operations of Corona Cruiser and Dial-A-Ride service;
 - Bus maintenance and cleanliness/maintenance of bus stops; and
 - Monitoring and verifying contractor performance.
 - Improve On-Time Performance
- Conduct a Comprehensive Operational Analysis to identify strengths as well as opportunities for improvements
- Seek services for fixed route planning, scheduling and run-cutting
- Seek services for quarterly inspection of the buses to ensure state of good repair

Capital Projects

- Intelligent Transportation System
- Bus Stop Improvement Project
- Purchase of ADA Accessible Van
- Digital Mobile Land Communication System

TABLE 9A – OPERATING AND FINANCIAL DATA

Performance Measure	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19 3rd Qtr Actual*	FY 2019/20 Planned
System-wide Passenger Trips	234,318	215,890	198,049	188,061	169,828	178,319
Cost per Service Hour	\$68.55	\$70.13	\$70.07	\$77.24	\$76.48	\$94.05

*All expenses (including operations contract cost and fuel) for quarter ending March 2019 have not been posted

TABLE 9B – FAREBOX REVENUE CALCULATION

(Consistent with Riverside County Transportation Commission Farebox Recovery Policy)

Farebox Recovery Ratio Revenues	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19 Est.	FY 2019/20 Plan
Passenger Fares	\$338,282	\$323,593	\$295,338	\$298,700	\$290,750
Interest Income	\$27,627	\$0	\$0	\$0	\$0
General Fund Contribution	\$54,001	\$78,000	\$45,600	\$91,453	\$97,000
Measure A	\$0	\$0	\$0	\$0	\$0
Passenger Shelter Advertising Revenue	\$7,977	\$7,421	\$9,929	\$7,000	\$7,000
Gain on Sale of Capital Assets	\$0	\$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	\$27,008	\$35,534	\$17,167.12	\$25,000	\$21,000
Total Farebox Revenues	\$454,895	\$444,548	\$368,034	\$422,153	\$415,750
Total Operating Expense	\$2,242,025	\$2,196,759	\$2,309,337	\$2,884,594	\$2,769,156
Farebox Recovery Ratio*	20%	20%	16%	15%	15%

*On August 17, 2017, City Council approved transition of General Public Dial-A-Ride to Specialized Service; Farebox recover ratio decreased from 20% to system wide blended rate of 15%.



City of Corona

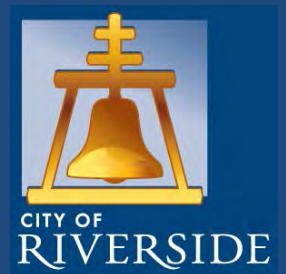
400 S. Vicentia Ave.
Corona, CA 92882

File Summary

File Number	Title	Current Status
19-0516	Budgetary City Council consideration of the proposed Short Range Transit Plan for Fiscal Year 2019-20 through Fiscal Year 2021-22; and authorize revisions to the Fiscal Year 2019-20 Transit Service Fund revenue and expense budget following approval of the Fiscal Year 2019-20 through Fiscal Year 2021-22 Short Range Transit Plan from the Riverside County Transportation Commission. Introduced: 5/22/2019 Meeting Date: 6/5/2019 Department: Public Works Drafter: laura.lopez@coronaca.gov	Passed Controlling Body: City Council

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

City of Riverside, PRCSD - Special Transportation Division



4th DRAFT

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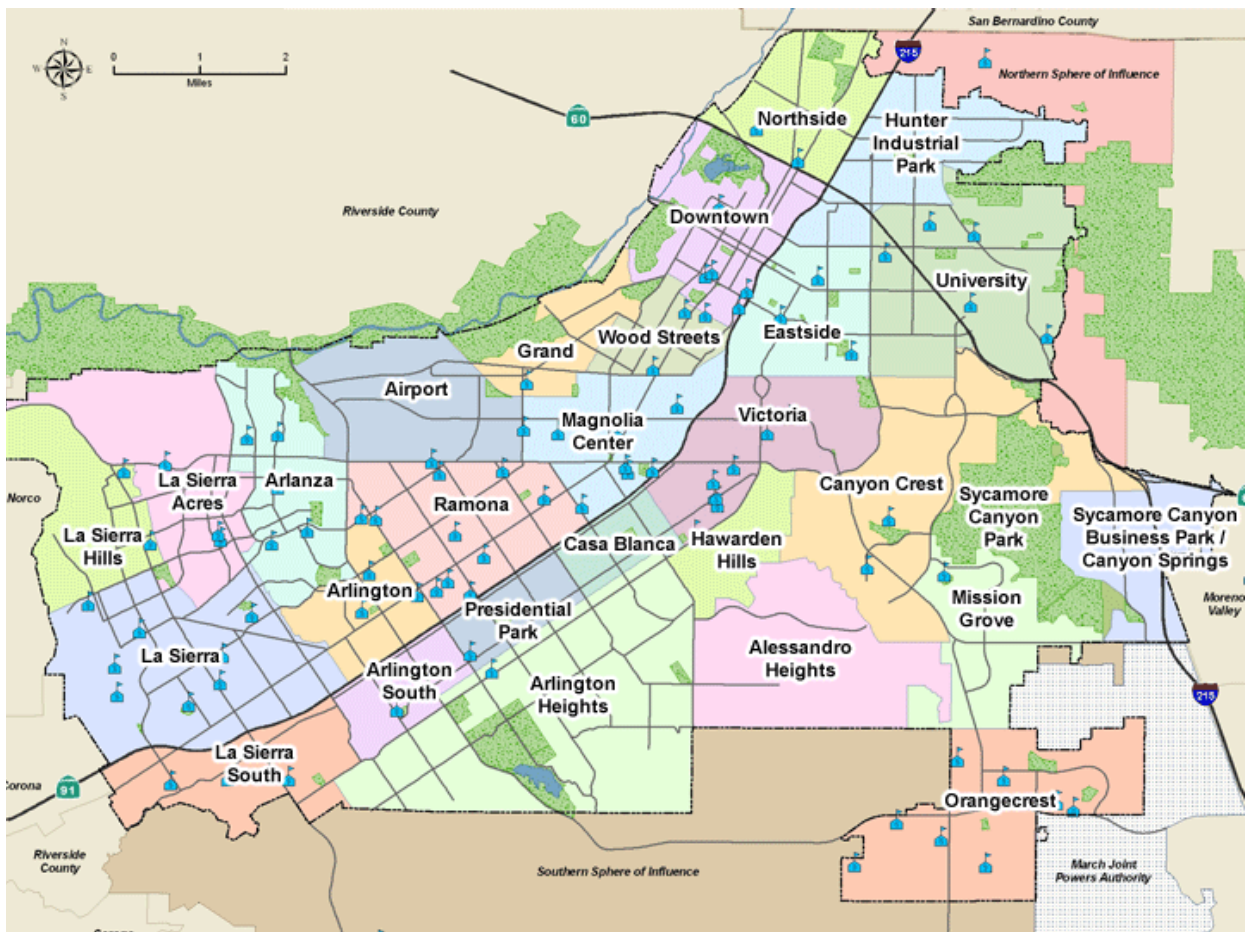
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I. SYSTEM OVERVIEW

1.1 Service Area

Special Transportation (ST) is a division within the City of Riverside's Parks, Recreation and Community Services Department that has been offering transportation services to seniors and disabled residents in the Riverside community since 1975. This paratransit transportation service is provided within the 81.54 square mile incorporated city limits of the City of Riverside, shown below in Figure 1.

Figure 1



1.2 Population Profile

The American Community Survey (ACS) data is a source of demographic information which is part of the 2010 Decennial Census Program. The ACS is a nationwide survey designed to provide communities with reliable and timely demographic, social, economic and housing data every year. Because the ACS is conducted annually, it serves as an interim source of up-to-date demographic data through the decade, until the next Census is conducted. According to the US Census Bureau, as of 2017, the population of the City of Riverside is 324,727 residents. The senior population within the City of Riverside (those 60 years of age and over) accounts for approximately 14.2% of the population. Riverside is below the national average of seniors age 60 and over which is 21.8%, however, due to the Baby Boomer generation aging into their sixties, the senior population will continue to rise. Ridership has been trending upward for the past several years and continues to increase.

1.3 Paratransit Services

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

Special Transportation operates 362 days per year, only suspending service on Thanksgiving Day, Christmas Day and New Year's Day. Operating hours for ST are Monday through Friday, from 8:00 a.m. - 5:30 p.m. and on weekends and holidays from 9:00 a.m. – 4:00 p.m. In order to reserve a ride, passengers must call ST's reservation telephone number, during the business hours of 8:00 a.m. - 5:00 p.m., Monday through Friday, and 9:00 a.m. - 3:00 p.m. on weekends and holidays. An answering machine is available before and after business hours for cancellations.

1.4 Fare Structure and New Fare Type

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

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

1.5 Revenue Fleet

Special Transportation has been operating with a fleet of 35 paratransit compressed natural gas (CNG), alternative fuel, Type III vehicles. Special Transportation also owns one paratransit van equipped to hold six passengers and one wheelchair and a hybrid Honda Civic that is used by administrative staff in supervising routes and responding to accidents. These vehicles are not assigned to routes but are used as backups for special services.

1.6 Existing Facility

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

Transportation's facility also includes a parking lot for the transit buses with each space equipped with a CNG slow fill station, and a CNG Maintenance Bay for maintenance and repair of the fleet. The facility includes five maintenance bays, an administrative office, and multiple storage compartments for vehicle parts and equipment. The facility is outfitted with state of the art safety equipment and machinery to maintain the CNG fueled vehicles.

II. EXISTING SERVICES AND ROUTE PERFORMANCE

2.1 Dial-A-Ride Service-System Performance

ST served approximately 153,559 passengers during the 2017/18 fiscal year. ST averages between 500-600 riders per day and had traveled 697,437 miles in FY2017/18. ST will embark in a rebranding campaign in the next fiscal year in the hopes of informing the residents of Riverside of the service and increasing the number of riders. We will continue to advertise in places such as Riverside's senior centers and through the City of Riverside's Activity Guide publication. We will also continue to market the programs at various Senior Fairs and events throughout the city.

2.2 Key Performance Indicators

During fiscal year 2017/18, Special Transportation met its mandatory farebox recovery ratio target and met four of the seven discretionary performance indicators, as shown in Figure 2 below:

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

Figure 2

2.3 Productivity Improvement Efforts

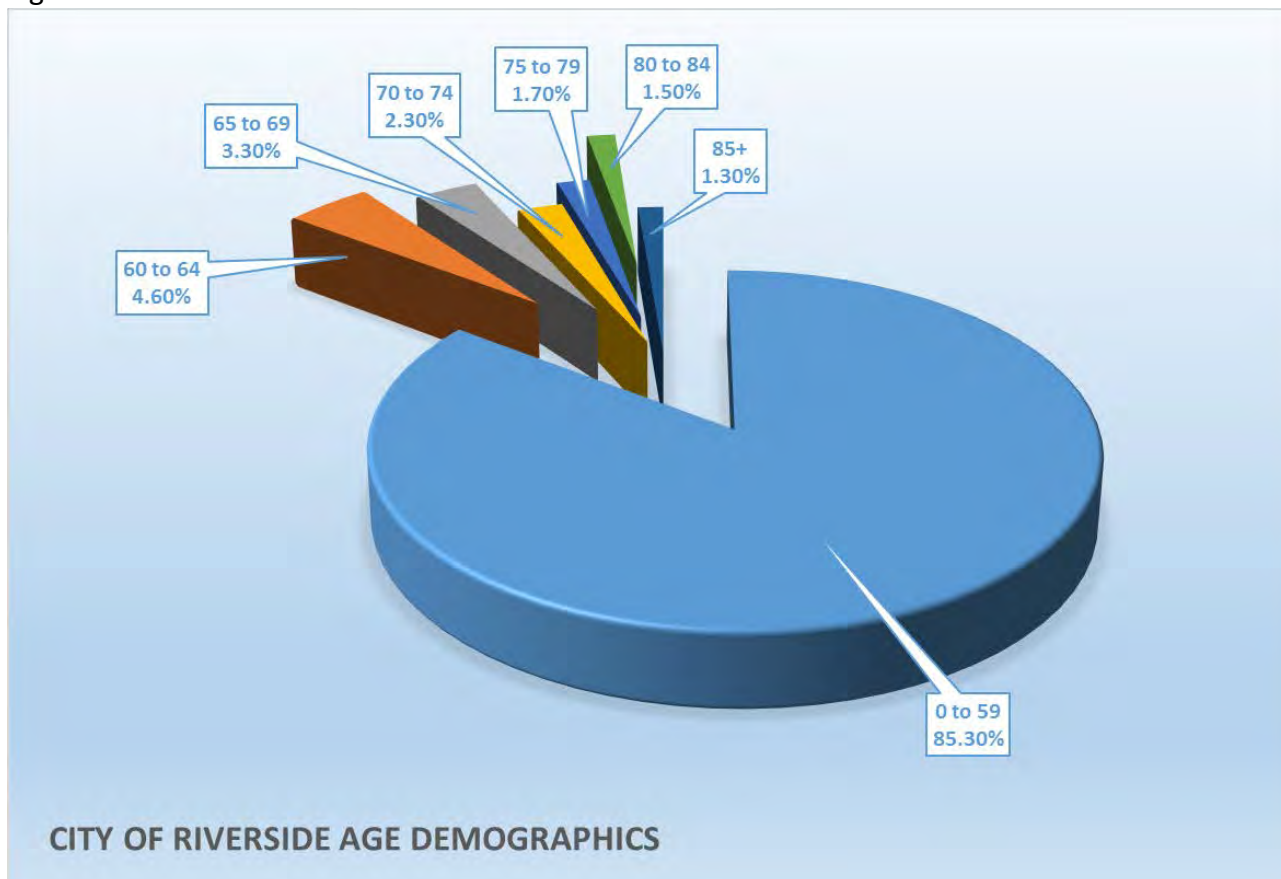
ST strives to operate an efficient service and continues to seek ways to decrease costs while maintaining high productivity. ST Staff has been working on examining different staffing scenario's to maximize route efficiency will meeting customer demands. The Operation Supervisor is constantly examining the route efficiencies of each driver and then meeting with them to provide constructive feedback to improve how each driver conducts his/her assigned reservations for that day. ST was successful in recruiting a second Operations Supervisor and convert a vacant Senior Office Specialist position to a Management Analyst position and fill that vacant position. ST was also able to convert three vacant full time drivers' positions to split shift positions allowing ST to meet the service demands early in the morning and in the afternoon.

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

2.4 Major Trip Generators and Projected Growth Over Next Several Years

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

Figure3



US Census Bureau, ACS DEMOGRAPHIC AND HOUSING ESTIMATES 2017

Major trip generators for the ST operations includes the various workshops around Riverside ST transport clients to and from and the Friendly Stars program on Friday evenings. During the week, a few primary locations ST frequents daily are workshops for mentally and physically disabled passengers that teach them to live independently. These passengers look forward to attending their workshops (work/school) to attain a sense of independence. Special Transportation transports over 170 passengers per day to their workshops, along with weekly transportation to Friendly Stars, which include holiday and unique programming.

III. PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 Recent Service Changes

No service changes have been made this year.

3.1 Recommended Modifications to Paratransit Services

No modification to the present routes are needed.

3.2 Marketing Plans and Promotion

In FY 2019/20, we will continue our concerted effort to create a marketing plan for Special Transportation. Special Transportation has been working with the City of Riverside's Marketing team to help develop a brand identity for the City's paratransit service. This "Rebranding" effort will have a drastic new look to our fleet of Minibuses that will not only see a change in design but also colors used to identify our program. More importantly, this effort will also see a change in the name of our service that will better capture what we do for the senior and disabled residents of Riverside. ST will continue with its advertisements on the back of the minibuses to help promote the service. ST will print out flyers and brochures to distribute to the City's Community Centers and Senior Centers and also includes ads in other city publications such as the Activity Guide and Senior Guide. The Activity Guide is published three times per year, is mailed to over 55,000 residents and is available online at the city's website. Special Transportation Staff will continue to be present at special events (wellness fairs, grand openings, concerts, etc.) to conduct outreach to the public and distribute promotional products. For 2019/20, ST will continue its outreach efforts by presenting at various city wide events such as Senior Day to help promote the services and answer any questions residents may have. We will also increase our presence at senior living facilities resident meetings within the city and the various ADA workshops that take place in Riverside. ST has also launched a new website for the Special Transportation Services Program which will give the residents of Riverside all of the information needed to sign up and use our services.

3.3 Budget Impact on Proposed Changes

The largest budget impact to the program continues to be the cost of sustaining operations to meet service demands and the services rendered to ST by the City. These services include administrative oversight, procurement, human resources, payroll, etc. Increase in the cost of benefits and the costs for preventative maintenance has contributed to higher expenditures. The operational expense of running the program has increased over the past 10 years. Additional buses and increases in maintenance costs have contributed to the increase in operational expense. Also the increase of minimum wages in California has and will have lasting effects on the programs budget. Although ST has been able to maintain its farebox recovery ratio above the minimum 10%, the growing operational expense has forced the program to increase the fare from its current rate of \$2.00 per ride to \$3.00 per ride for General Fares and \$2.00 per ride for Medical Fares. This increase has allowed the program to maintain a greater than 10% fare box recovery ratio.

IV. FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

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

ST's overall operating budget for the 2019/20 fiscal year has increased 4.65% in comparison to the 2018/19 fiscal year as shown in Figure A. This increase can be attributed to the rate of inflation for operating cost as well as the additional staff positions that were added this year.

Figure A

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

For FY 2019/20, Special Transportation will be requesting Preventative Maintenance funds to help maintain our fleet of 35 buses. ST is continuing to partially fund a contracted security guard for the FY 2019/20 in order to continue the security of the parking lot and CNG Vehicle Maintenance facilities. ST will continue to work on various projects from previous year's funds that have been approved but not completed in this fiscal year.

4.2 Funding Plans to Support Proposed Operating and Capital Program

ST will continue to take advantage of available grant opportunities as they come available through the State of California in order to support its capital programs.

4.3 Regulatory and Compliance Requirements

Special Transportation strives to remain compliant with all local, state and federal regulations. Staff stays abreast of legislative information and developments by attending workshops, trainings, and conferences which are frequently offered free of charge to transit operators. ST complies with FTA reporting requirements such as the submission of monthly and annual National Transit Database (NTD) reports. ST recently underwent an FTA Triennial Review on March 27 – 28, 2018. The Final report has been presented and only 1 audit find was noted in Technical Capacity - Award Management due to a progress report that was submitted one day late.

There were no violations noted during the California Highway Patrol (CHP) Safety Compliance Terminal Inspection in the areas of maintenance, driver records or driver hours of services during this year's CHP inspection that was conducted on April 3 – 5, 2019. ST received a "satisfactory" rating in all areas.

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
City of Riverside

Demand Response / Directly Operated

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

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

FY 2019/20 Short Range Transit Plan

All Routes

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

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



Table 3 - SRTP Route Statistics

City of Riverside -- 4

FY 2019/20

All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RSS-DAR	All Days	27	160,000	645,000	61,500.0	63,200.0	645,000.0	700,500.0	\$4,307,700	\$475,500	\$3,832,200
Service Provider Totals		27	160,000	645,000	61,500.0	63,200.0	645,000.0	700,500.0	\$4,307,700	\$475,500	\$3,832,200



Table 3 - SRTP Route Statistics

City of Riverside -- 4

FY 2019/20

All Routes

Performance Indicators											
Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
RSS-DAR	All Days	\$70.04	\$6.68	\$26.92	11.03%	\$23.95	\$5.94	\$62.31	\$5.94	2.6	0.25
Service Provider Totals		\$70.04	\$6.68	\$26.92	11.03%	\$23.95	\$5.94	\$62.31	\$5.94	2.6	0.25

Table 4 - Summary of Funds Requested for 2019/20

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

Table 4A- Capital Project Justification

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

SRTP Project No: FY 20-1

FTIP No: _____

PROJECT NAME:

CNG Minibus Replacement (2)

PROJECT DESCRIPTION:

To replace 1 CNG Mini Buses that have accrued 150,000 miles or more.

PROJECT JUSTIFICATION:

Special Transportation replaces vehicles that have reached 5 Years or 150,000 miles, in accordance with Federal Transit Administration (FTA) guidelines.

PROJECT SCHEDULE:

Start Date	Completion Date
September 2019	June 2020

PROJECT FUNDING SOURCES (REQUESTED):

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

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

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

Table 4A- Capital Project Justification

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

SRTP Project No: FY 20-2

FTIP No: _____

PROJECT NAME:

SGR - CNG Detection System Replacement

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

PROJECT SCHEDULE:

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

PROJECT FUNDING SOURCES (REQUESTED):

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

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

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

Table 5.1 - Summary of Funds Requested for 2020/21

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

Table 5.1A- Capital Project Justification

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

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

PROJECT NAME:

CNG Minibus Replacement (1)

PROJECT DESCRIPTION:

To replace 1 CNG Mini Buses that have accrued 150,000 miles or more.

PROJECT JUSTIFICATION:

Special Transportation replaces vehicles that have reached 5 Years or 150,000 miles, in accordance with Federal Transit Administration (FTA) guidelines.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2020	May 2021

PROJECT FUNDING SOURCES (REQUESTED):

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

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

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

Table 5.2 - Summary of Funds Requested for 2021/22

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

Table 5.2A- Capital Project Justification

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

SRTP Project No: FY 22-01 FTIP No: _____

PROJECT NAME:

CNG Minibus Replacement (1)

PROJECT DESCRIPTION:

To replace CNG Mini Buses that have accrued 150,000 miles or more.

PROJECT JUSTIFICATION:

Special Transportation replaces vehicles that have reached 5 Years or 150,000 miles, in accordance with Federal Transit Administration (FTA) guidelines.

PROJECT SCHEDULE:

Start Date	Completion Date
August 2021	June 2022

PROJECT FUNDING SOURCES (REQUESTED):

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

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

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/20)
N/A	N/A	N/A	N/A	N/A

TABLE 6- PROGRESS TO IMPLEMENT TDA TRIENNIAL PERFORMANCE AUDIT

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

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

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

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

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

Completed

Table 7 -- Service Provider Performance Targets Report

**FY 2018/19 Short Range Transit Plan Review
City of Riverside**

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

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

Productivity Performance Summary:
--

Service Provider Comments:

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

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

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

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

Capital Projects:

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

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

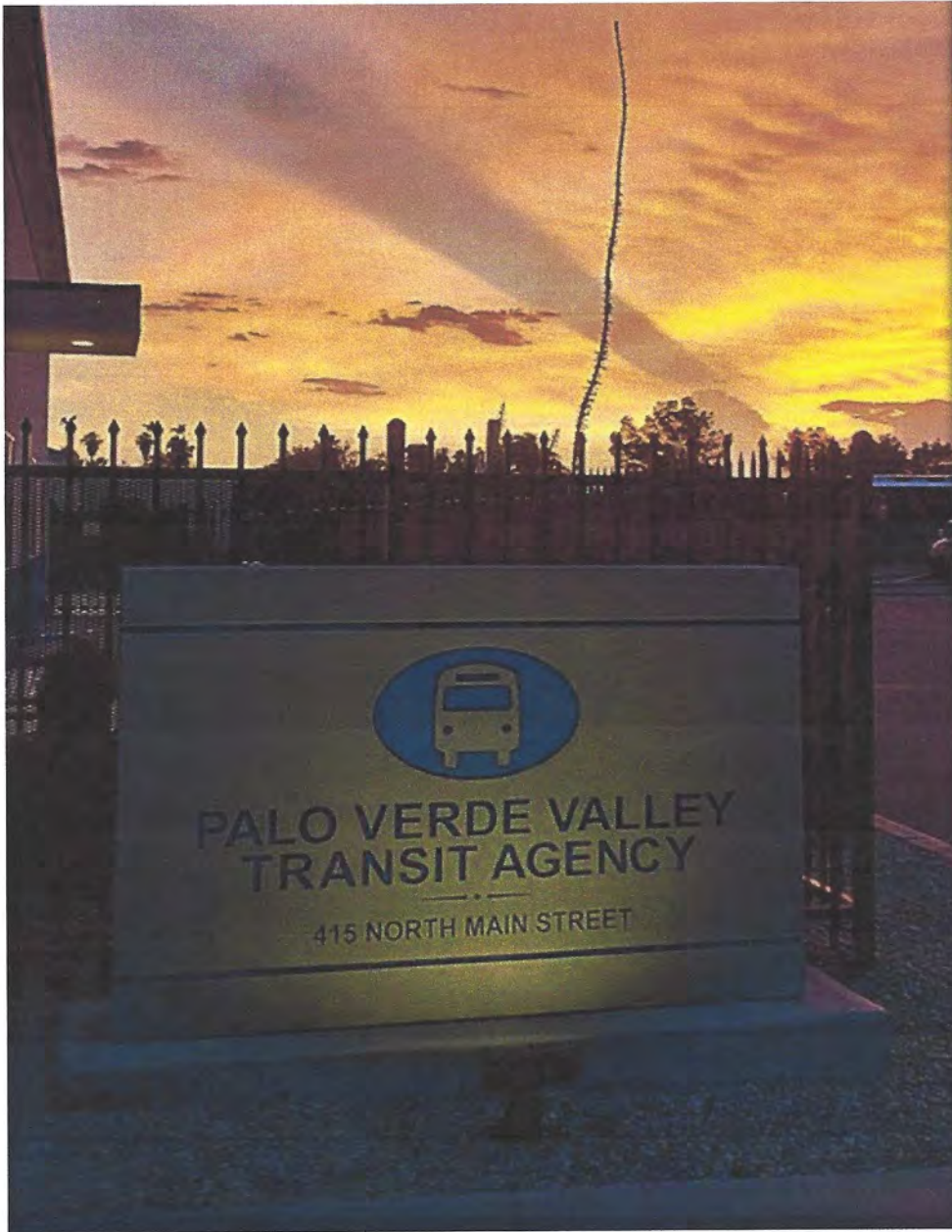
Table 9A

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

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

Table 9B

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



**PALO VERDE VALLEY TRANSIT AGENCY (PVVTA)
BLYTHE, CALIFORNIA**

**SHORT RANGE TRANSIT PLAN
FISCAL YEAR 2019/20 – 2021/22**

FINAL DRAFT 05/07/2019

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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. Also, PVVTA provides premier service to and from Coachella Valley.

Demographics

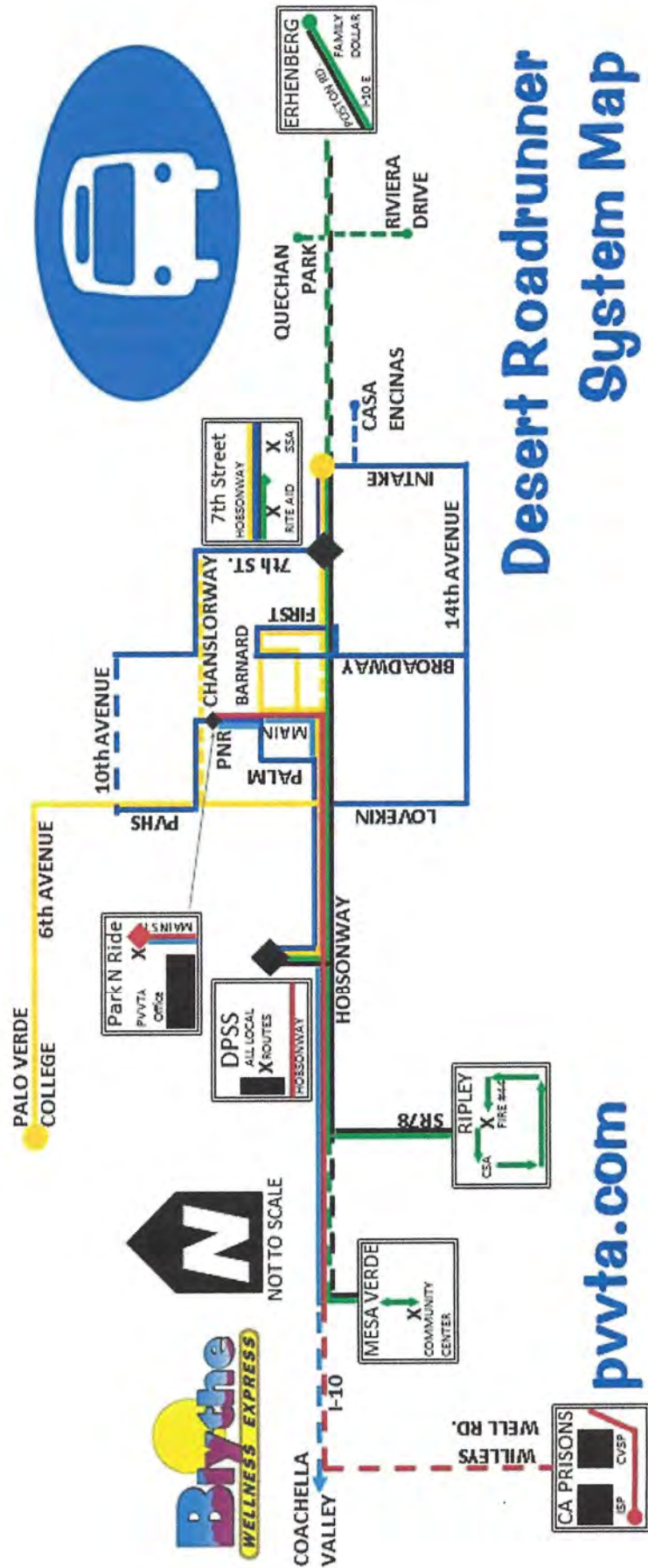
The valley's population is approximately 18,565 residents. Population growth in the valley decreased at an average of about two percent per year but this trend is slowing over the last year. The valley is agriculturally diverse providing many outdoor jobs and direct support to the local community. Major employers include; the Ironwood State Prison, Chuckawalla Valley State Prison, the Palo Verde College and the Palo Verde Hospital.

Profile of Services

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 12 noon on Saturdays and limited holidays. PVVTA operates 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.

System Map



Fare Schedule

PVFTA'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. PVFTA's fare schedule increased by six percent (6%), effective FY19. In the upcoming fiscal year, staff will analyze the farebox recovery ratio and fare structure to determine if any further fare change is necessary.

PVFTA Fare & Pass Schedule

Fixed Route Cash Fare – Routes 1, 2, 4, 5

General Public	(ages 5-59 years old)	\$ 1.75
Seniors	(ages 60 years or older)	\$ 0.85
Persons with Disabilities	(with ADA Card)	\$ 0.85
Children ages 5 and under*	(first boarding with full fare adult)	Free
Children ages 5 and under*	(second & third boarding with full fare adult)	\$ 0.85

* First (1) child Free, \$0.85 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
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Fixed Route Cash Fare – Route 3 Express

General Public, Seniors, & Persons with Disabilities	\$ 3.50
Route Deviations (one way to or from route)	\$ 0.85

Route Deviations – All Fixed Routes

Route Deviations	(one way to or from route)	\$ 0.85
DV8 Card	(8 one way deviation fares)***	\$ 6.80

***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)	\$ 17.50
S/D 10-Ride Punch Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 8.50
General Public 31-Day Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 45.00
Seniors 31-Day Pass	(Routes 1, 2, 3 Local, 4 & 5)	\$ 30.00
Persons with Disabilities	(Routes 1, 2, 3 Local, 4 & 5)	\$ 30.00
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)	\$ 35.00
20-Ride Punch Pass	(Route 3 Express)	\$ 70.00
General Public 31-Day Pass	(Route 3 Express)	\$125.00

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

Maintenance & Facilities

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.

Facilities

PVVTa continues to improve the Operations Center and the Main Street Park N Ride (PNR). This facility allows users the comfort of a “one stop” shop for all their transportation needs. Over the last few years, Low Carbon Transit Operations Program funds are being used to improve the PNR lot to improve passenger safety and comfort.

Most recently, PVVTa submitted a project application for State of Good Repair (SGR) grant funds for installation of an outdoor shade structure for use to maintain alternative fleet vehicles. A shade structure would allow for fleet vehicles to be maintained in a safe, secure shaded area adjacent to the current maintenance facility.

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 with the Palo Verde Unified School District (PVUSD) on expanding the station to accommodate the ever-growing demand for CNG locally and 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 is planned by early 2020 with an investment of \$500,000 committed by the CA Energy Commission to PVUSD for this project. The expansion provides for maximum capacity of the station and further reliability through better redundancy in equipment.

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.

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 DPSS 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.

Active coordination with Sunline was achieved for the success with the Blythe Wellness Express (BWE). Sunline provides operational emergency support for the BWE when the bus operates in the Sunline services area. During a potential incident, Sunline seamlessly assisted with bringing the BWE service back to normal and safe. With the 100+ mile one-way trip, the BWE requires extra support to ensure the most safe, comfortable and reliable service for the riders from the Palo Verde Valley.

PVVTa is a member of CalACT a statewide, non-profit organization that has represented the interests of small, rural, and specialized transportation providers since 1984. Membership is comprised of individuals and agencies from diverse facets of transportation, including operators of small and large systems, planning and government agencies, social service agencies, suppliers and consultants. PVVTa participates actively with CalACT members and has been part of conference panels promoting concerns of extremely rural transit operators. Other member agencies frequently interact with PVVTa on regional and State issues facing public transit.



Services & Performance

PVVTA strives to be a community-based transit provider taking into consideration the needs and concerns of locals and stakeholders who serve the Palo Verde Valley. PVVTA participates in several local advocacy committees from all aspects of community service. PVVTA is active in Homeless support, community safety, the Blythe Area Chamber of Commerce and numerous civic groups. The best way to serve the community is to be side by side through all the ups and downs of the folks who ride the bus, count on services and support the Agency in turn.



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, County offices, 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 $\frac{3}{4}$ 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, DPSS 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:

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.

2021

Implement an opposite bus on the same route with 30-minute headways during peak hours.



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, County offices, 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 $\frac{3}{4}$ 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, DPSS 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:

2019

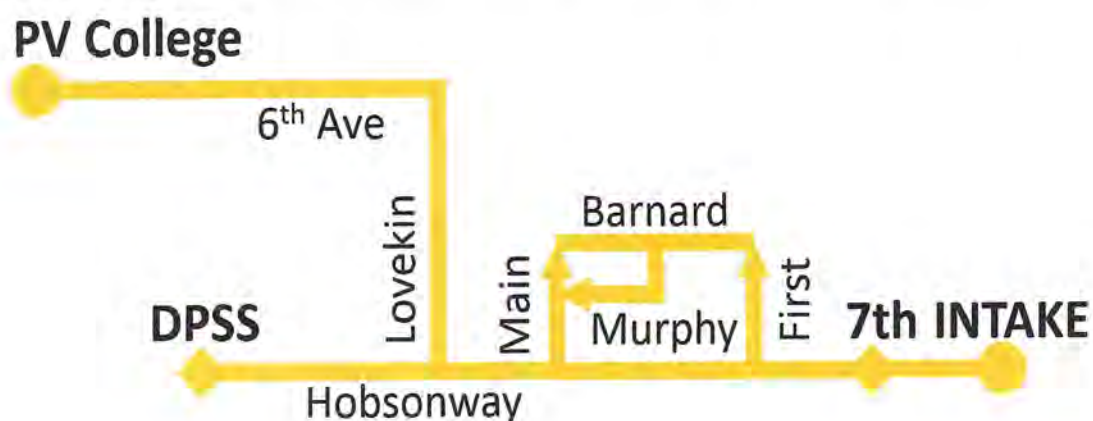
Reduce evening service to 4:30pm, by request up to 6:40pm based on current class schedule and usage.

2020

No proposed changes this fiscal year; staff will continue to monitor service.

2021

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, DPSS 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:

2019

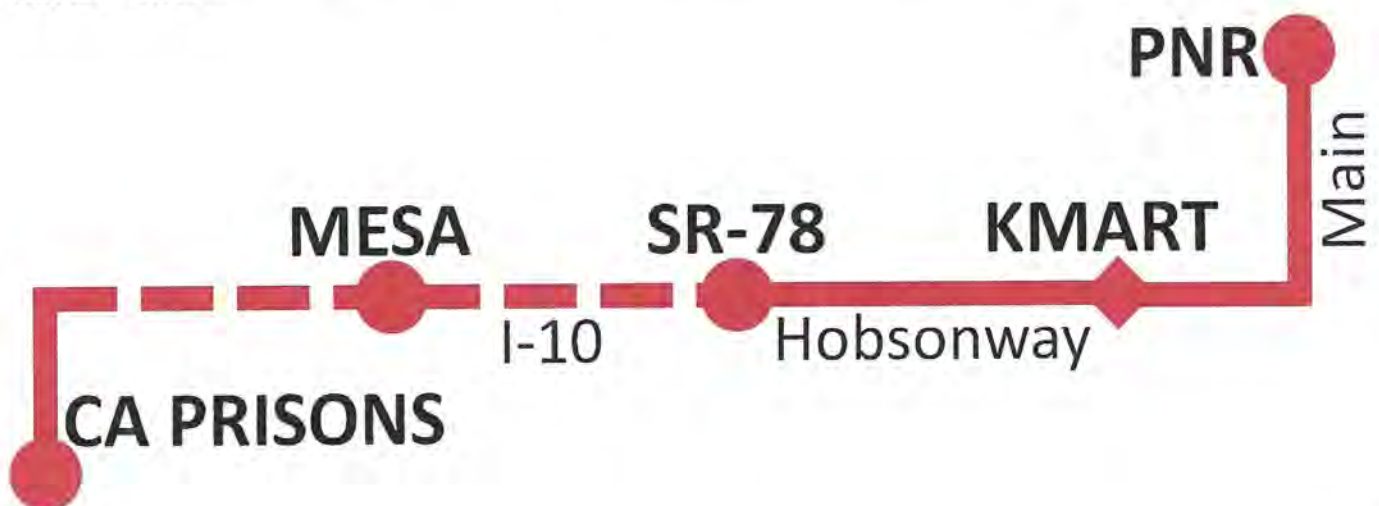
No proposed changes this fiscal year; staff will continue to monitor service.

2020

No proposed changes this fiscal year; staff will continue to monitor service.

2021

Look at the feasibility of implementing different modes of transportation for servicing the Prison facilities.



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 four 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, DPSS Transfer Center and other major trip generators.

RECOMMENDATIONS:

2019

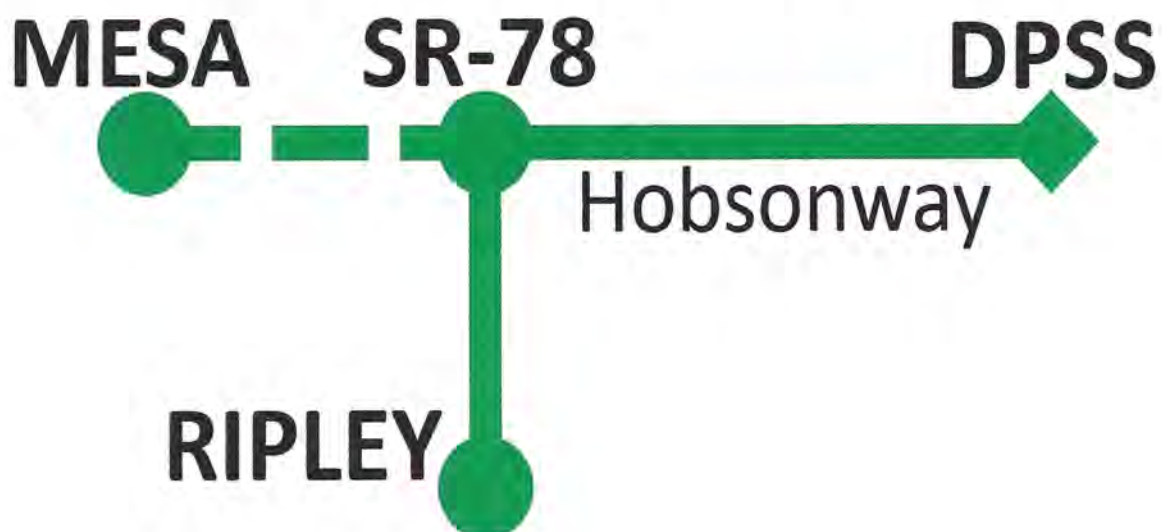
Add 3 additional roundtrips to Ripley and Mesa Verde with a total of 6 trips daily, Ehrenberg service on request only via Xtend-A-Ride.

2020

Expand evening service if feasible.

2021

No proposed changes this fiscal year; staff will continue to monitor service.



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 12:10 pm Saturday and Agency observed holiday operating days. Services are not provided on: Monday through Friday and all Agency-observed non-operating holidays.

RECOMMENDATIONS:

2019

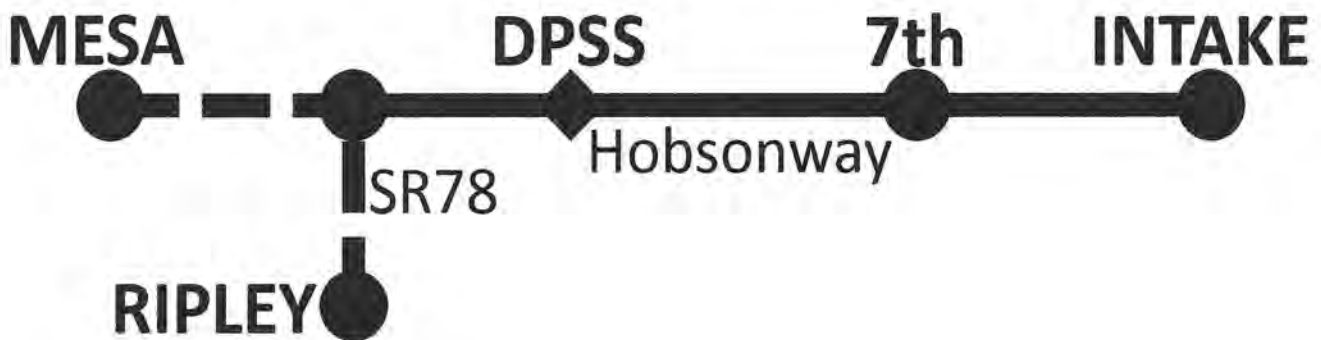
Deviation fee will be applied, Ehrenberg service by request only.

2020

No proposed changes; continue to monitor service.

2021

Look at subsidizing trips on other transportation modes such as taxi and ride sharing.



Premier Route 6 - 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:

2019

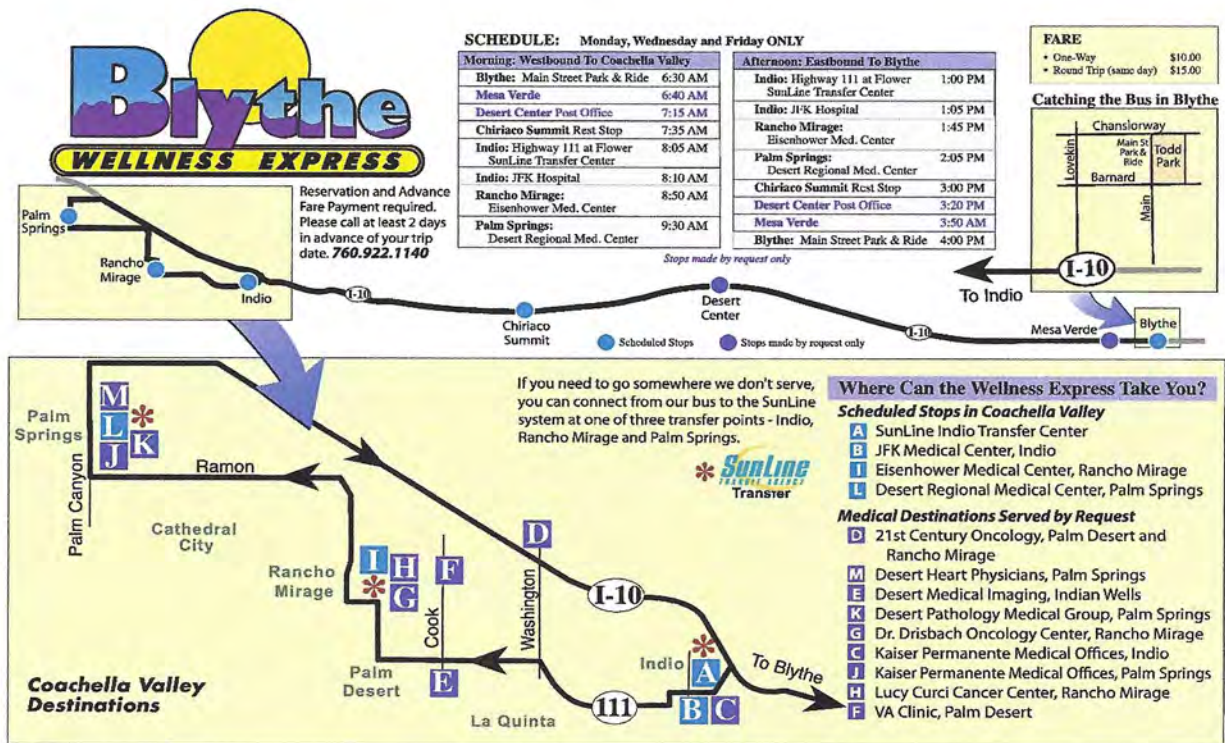
Continue 2 day a week service with an extra trip on the 1st and 3rd Friday of the month.

2020

No proposed changes this fiscal year; staff will continue to monitor service.

2021

No proposed changes this fiscal year; staff will 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 2017/18, the TRIP program provided 20 valley residents with mileage reimbursement support for 231 one-way trips and 28,236 miles of escort assisted transportation to distant medical services for a total service cost of \$7,790. This breaks down to a one-way trip cost of \$33.72 per trip and a .27 cents per mile subsidy. Since the implementation of the Blythe Wellness Express, which provides trips to the Coachella Valley for medical appointments, the number of TRIP clients has decreased by 20%.

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 FY19/20. Staff will continue to analyze the program to ensure 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:

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.

2021

No proposed changes this fiscal year; staff will continue to monitor service.

PVUTA X-Tend-A-Ride Community-Based Service Link

PVUTA 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.

PVUTA X-Tend-A-Ride will not operate in place of fixed route services.

RECOMMENDATIONS:

2019

Add service to Ehrenberg AZ specifically by an on-request basis.

2020

Look at providing service for more community events and times where rides are needed.

2021

No proposed changes this fiscal year; staff will continue to monitor service.

Performance

Over the last few years, PVVTA has seen a cooling in increased ridership system-wide. Service performance is flat at best with increases seen in cost due to the State increase in minimum wage and fuel tax. PVVTA has seen a nominal growth in ridership from the Unincorporated Riverside County area of Ripley. This is specifically attributed to the utilization of subsidized housing for families from western county.

Trip generators such as the Palo Verde College have more vacation time which directly impacts transit performance. When such designations are not operating service is reduced to maintain cost control. Efforts have been made to have College directly contribute to transit service due to such impact.

Red Route 3 has continued to show a decline in service due to the expanded vanpool options and reduction in staff at the Prison facilities. PVVTA continues to engage Prison staff to promote and market services to employees. Due to the continued concern PVVTA is eliminating another 2 trips on the Red Route in hopes to bring performance measure back in line with the other fixed route service.

Planning

Over the last two year, PVVTA has been working with both city and county planning departments to include conditions for transit usage on all major projects in the area. With those conditions PVVTA is also carefully planning the implementation or addition of services in the affected project areas.

PVVTA continues to see improvement on performance goals with the BWE. 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 has shaped out to be a much needed program for residents of the Palo Verde Valley. Planning for the BWE includes expanding the scope of rides and marketing towards a larger population for civic and social service trips.

With the local services, PVVTA has seen challenges with service to the CA State Prisons and the increase in vanpool options for riders. Ridership has greatly diminished due to the appeal of lower ride cost and selectivity on the vanpools. For the Green Route 4 service, local riders have asked for more service to Ripley. This addition would provide more access to transit for the growing community. Silver Route 5 varies in ridership throughout the different months mainly due to the climate and times when shopping is needed. Staff continues to factor in these specific operational characteristics when planning service.

Service Changes

Route Changes and Modifications

PVFTA Blue Route 1 - will continue to run the existing route with no changes in routing.

PVFTA Gold Route 2 - will reduce line service to 4:30pm Monday-Thursday, with an on-request service from 4:30pm to 6:45pm.

PVFTA Red Route 3 - will continue to run the existing route with no changes in routing.

PVFTA Green Route 4 - will add an additional three roundtrips daily, with Ehrenberg AZ service strictly by request only.

PVFTA Silver Route 5 - will continue to run the existing route with deviation fees reinstated.

PVFTA will continue the Blythe Wellness Express; two day a week and every 1st and 3rd Friday to the Coachella Valley for non-emergency medical access.

PVFTA 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.

PVFTA will continue to offer the Desert RoadTRIP program as well as promote use of services such as the BWE and Xtend-A-Ride.



Community Engagement

The following community engagement activities as well as marketing efforts will be utilized to promote ridership growth in FY 2019/20.

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 mass transit 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. Continue to work with marketing consultants to improve the Blythe Wellness Express and the Agency website pvvta.com.
7. Continue to co-sponsor and stay involved in community events such as Run for the Wall, Summer Safety Event, Cleanup Day and local community events.



Financial & Capital Plans

Operating Budget

The proposed Palo Verde Valley Transit Agency's operating budget for fiscal year 2019/20 is \$1,526,160 which includes \$89,000 in operating expenses for the Blythe Wellness Express (BWE), which began as a pilot program in 2017 and is now a regular PVVTA route. The Agency's regular operating budget for FY2019/20 is 9.8 percent over last year's operating budget. The increase is primarily due to an increase in operating and maintenance costs of the CNG Station, regular routes, and increase in fuel 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 2019/20 is \$273,758 which includes, STA funding for the purchase and replacement of a fixed route bus, support vehicle, shop maintenance truck, bus stop amenities, solar parking light and bulk purchase of tires, filters, etc., and State of Good Repair (SGR) funds for maintenance shop equipment.

Regulatory and Compliance

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:

- ✓ Continue to pursue a succession plan for the Finance Manager position.
- ✓ Continue to pursue a fare revenue sharing agreement with Palo Verde College.
- ✓ Include Desert RoadTRIP financial and operations data in the PVVTA State Controllers Report.
- ✓ Provide Title VI Policy documentation in Spanish.

PVVTA has already addressed all four recommendations outlined in the Triennial Audit.

Table 1 - Fleet Inventory
FY 2019/20 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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2014	CMD		18	1		GA	1		45,835	69,421	69,421
2010	FRD		18	1		GA		1	233,759	237,349	
2011	FRD		18	1		GA		1	232,825	232,825	
2012	FRD		18	1		CN	1		166,863	170,063	170,063
2013	FRD		26	1		CN	1		114,742	115,215	115,215
2013	FRD		26	1		CN	1		112,230	117,902	117,902
2013	FRD		26	1		CN	1		139,123	147,752	147,752
2016	FRD		18	1		GA	1		88,007	119,232	119,232
2016	FRD		18	1		GA	1		79,246	110,397	110,397
2018	FRD		18	1		GA	1		0	30,125	30,125
2019	FRD		18	1		GA	1			0	0
Totals:			222	11			9	2	1,212,630	1,350,281	150,031

PALO VERDE VALLEY TRANSIT AGENCY
FY 2019/20 - 2021/22
SHORT RANGE TRANSIT PLAN

Table 2A - Excluded Routes

Route #	Mode (FR/DR)	Service Type (DO/CO)	Route Description	Date of Implementation	Exemption End Date
Blythe Wellness Express (BWE)	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 2 -- Palo Verde Valley Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		60	6	45	6
Financial Data					
Total Operating Expenses	\$868,249	\$865,873	\$1,390,714	\$886,952	\$1,526,160
Total Passenger Fare Revenue	\$125,735	\$90,161	\$139,924	\$84,800	\$391,553
Net Operating Expenses (Subsidies)	\$742,515	\$775,712	\$1,250,790	\$802,153	\$1,134,607
Operating Characteristics					
Unlinked Passenger Trips	45,807	44,047	46,052	35,759	50,161
Passenger Miles	641,298	616,658	762,082	500,626	894,477
Total Actual Vehicle Revenue Hours (a)	8,293.0	7,956.0	7,909.0	5,401.0	7,996.0
Total Actual Vehicle Revenue Miles (b)	153,869.0	182,286.0	184,733.0	130,868.0	189,808.0
Total Actual Vehicle Miles	186,618.0	216,411.0	214,055.0	151,040.0	219,008.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$104.70	\$108.83	\$175.84	\$164.22	\$190.87
Farebox Recovery Ratio	14.48%	10.41%	10.06%	9.56%	25.65%
Subsidy per Passenger	\$16.21	\$17.61	\$27.16	\$22.43	\$22.62
Subsidy per Passenger Mile	\$1.16	\$1.26	\$1.64	\$1.60	\$1.27
Subsidy per Revenue Hour (a)	\$89.54	\$97.50	\$158.15	\$148.52	\$141.90
Subsidy per Revenue Mile (b)	\$4.83	\$4.26	\$6.77	\$6.13	\$5.98
Passenger per Revenue Hour (a)	5.5	5.5	5.8	6.6	6.3
Passenger per Revenue Mile (b)	0.30	0.24	0.25	0.27	0.26

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

Table 2 -- PVVTA-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		60	5	45	5
Financial Data					
Total Operating Expenses	\$856,804	\$728,235	\$1,094,270	\$778,563	\$1,428,160
Total Passenger Fare Revenue	\$124,235	\$84,166	\$114,439	\$76,700	\$357,468
Net Operating Expenses (Subsidies)	\$732,570	\$644,070	\$979,831	\$701,864	\$1,070,692
Operating Characteristics					
Unlinked Passenger Trips	45,807	43,569	45,575	35,202	49,380
Passenger Miles	641,298	609,966	638,062	492,828	691,327
Total Actual Vehicle Revenue Hours (a)	8,293.0	7,181.0	7,137.0	4,820.0	7,136.0
Total Actual Vehicle Revenue Miles (b)	153,869.0	148,617.0	151,885.0	106,034.0	153,219.0
Total Actual Vehicle Miles	186,618.0	178,935.0	177,576.0	124,394.0	179,750.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$103.32	\$101.41	\$153.32	\$161.53	\$200.13
Farebox Recovery Ratio	14.50%	11.56%	10.45%	9.85%	25.02%
Subsidy per Passenger	\$15.99	\$14.78	\$21.50	\$19.94	\$21.68
Subsidy per Passenger Mile	\$1.14	\$1.06	\$1.54	\$1.42	\$1.55
Subsidy per Revenue Hour (a)	\$88.34	\$89.69	\$137.29	\$145.61	\$150.04
Subsidy per Revenue Mile (b)	\$4.76	\$4.33	\$6.45	\$6.62	\$6.99
Passenger per Revenue Hour (a)	5.5	6.1	6.4	7.3	6.9
Passenger per Revenue Mile (b)	0.30	0.29	0.30	0.33	0.32

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

Table 2 -- PVVTA-BWE -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		12	1	9	1
Financial Data					
Total Operating Expenses		\$133,442	\$283,944	\$104,092	\$89,000
Total Passenger Fare Revenue		\$5,195	\$21,785	\$7,520	\$31,285
Net Operating Expenses (Subsidies)		\$128,247	\$262,159	\$96,572	\$57,715
Operating Characteristics					
Unlinked Passenger Trips		478	477	557	781
Passenger Miles		6,692	124,020	7,798	203,150
Total Actual Vehicle Revenue Hours (a)		775.0	772.0	581.0	860.0
Total Actual Vehicle Revenue Miles (b)		33,669.0	32,848.0	24,834.0	36,589.0
Total Actual Vehicle Miles		37,476.0	36,479.0	26,646.0	39,258.0
Performance Characteristics					
Operating Cost per Revenue Hour		\$172.18	\$367.80	\$179.16	\$103.49
Farebox Recovery Ratio		3.89%	7.67%	7.22%	35.15%
Subsidy per Passenger		\$268.30	\$549.60	\$173.38	\$73.90
Subsidy per Passenger Mile		\$19.16	\$2.11	\$12.38	\$0.28
Subsidy per Revenue Hour (a)		\$165.48	\$339.58	\$166.22	\$67.11
Subsidy per Revenue Mile (b)		\$3.81	\$7.98	\$3.89	\$1.58
Passenger per Revenue Hour (a)		0.6	0.6	1.0	0.9
Passenger per Revenue Mile (b)		0.01	0.01	0.02	0.02

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

Table 2 -- Palo Verde Valley Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		12	3	18	1
Financial Data					
Total Operating Expenses	\$244,150	\$133,442	\$426,221	\$231,695	\$89,000
Total Passenger Fare Revenue	\$19,251	\$5,195	\$36,663	\$20,042	\$31,285
Net Operating Expenses (Subsidies)	\$224,899	\$128,247	\$389,558	\$211,653	\$57,715
Operating Characteristics					
Unlinked Passenger Trips	7,267	478	6,611	6,358	781
Passenger Miles	101,738	6,692	209,902	89,012	203,150
Total Actual Vehicle Revenue Hours (a)	2,449.0	775.0	2,004.0	1,350.0	860.0
Total Actual Vehicle Revenue Miles (b)	41,510.0	33,669.0	66,446.0	49,189.0	36,589.0
Total Actual Vehicle Miles	69,612.0	37,476.0	90,836.0	66,007.0	39,258.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$99.69	\$172.18	\$212.69	\$171.63	\$103.49
Farebox Recovery Ratio	7.89%	3.89%	8.60%	8.65%	35.15%
Subsidy per Passenger	\$30.95	\$268.30	\$58.93	\$33.29	\$73.90
Subsidy per Passenger Mile	\$2.21	\$19.16	\$1.86	\$2.38	\$0.28
Subsidy per Revenue Hour (a)	\$91.83	\$165.48	\$194.39	\$156.78	\$67.11
Subsidy per Revenue Mile (b)	\$5.42	\$3.81	\$5.86	\$4.30	\$1.58
Passenger per Revenue Hour (a)	3.0	0.6	3.3	4.7	0.9
Passenger per Revenue Mile (b)	0.18	0.01	0.10	0.13	0.02

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

Table 2 -- Palo Verde Valley Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Non-Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		60	3	27	5
Financial Data					
Total Operating Expenses	\$624,099	\$732,431	\$964,493	\$655,257	\$1,437,160
Total Passenger Fare Revenue	\$106,483	\$84,966	\$103,261	\$64,758	\$360,268
Net Operating Expenses (Subsidies)	\$517,616	\$647,465	\$861,232	\$590,499	\$1,076,892
Operating Characteristics					
Unlinked Passenger Trips	38,540	43,569	39,441	29,401	49,380
Passenger Miles	539,560	609,966	552,180	411,614	691,327
Total Actual Vehicle Revenue Hours (a)	5,844.0	7,181.0	5,905.0	4,051.0	7,136.0
Total Actual Vehicle Revenue Miles (b)	112,359.0	148,617.0	118,287.0	81,679.0	153,219.0
Total Actual Vehicle Miles	117,006.0	178,935.0	123,219.0	85,033.0	179,750.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$106.79	\$102.00	\$163.33	\$161.75	\$201.40
Farebox Recovery Ratio	17.06%	11.60%	10.70%	9.88%	25.06%
Subsidy per Passenger	\$13.43	\$14.86	\$21.84	\$20.08	\$21.81
Subsidy per Passenger Mile	\$0.96	\$1.06	\$1.56	\$1.43	\$1.56
Subsidy per Revenue Hour (a)	\$88.57	\$90.16	\$145.85	\$145.77	\$150.91
Subsidy per Revenue Mile (b)	\$4.61	\$4.36	\$7.28	\$7.23	\$7.03
Passenger per Revenue Hour (a)	6.6	6.1	6.7	7.3	6.9
Passenger per Revenue Mile (b)	0.34	0.29	0.33	0.36	0.32

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

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 4:30 pm and up to 6:40 pm upon request, 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, and Mesa Verde. Ehrenberg Arizona, upon request only via Xtend-A-Ride. This route operates six (6) 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 on service holidays only.
Blythe Wellness Express (BWE)	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 2 days a week with an extra trip on the 1st and 3rd Friday of the month

Table 3 - SRTP Route Statistics
Palo Verde Valley Transit Agency -- 5
FY 2019/20
All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
PVTA-1	Weekday	1	21,305	298,275	2,918.0	2,969.0	40,726.0	41,229.0	\$494,374	\$124,638	\$369,736
PVTA-2	Weekday	1	9,578	134,094	1,877.0	1,974.0	42,820.0	45,302.0	\$522,979	\$131,790	\$391,189
PVTA-3	Weekday	1	5,528	77,397	736.0	1,309.0	27,284.0	48,399.0	\$143,828	\$32,283	\$111,545
PVTA-4	Weekday	1	10,360	145,033	1,202.0	1,515.0	34,481.0	36,342.0	\$729,924	\$58,507	\$171,417
PVTA-5	Saturday	1	2,609	36,528	403.0	423.0	7,908.0	8,478.0	\$37,055	\$10,250	\$26,805
PVTA-BWE	Weekday	1	781	203,150	860.0	1,384.0	36,589.0	39,258.0	\$89,000	\$31,285	\$57,715
PVTA-DAR	Weekday								\$9,000	\$2,800	\$6,200
Service Provider Totals		6	50,161	894,477	7,996.0	9,574.0	189,808.0	219,008.0	\$1,526,160	\$391,553	\$1,134,607



Table 3 - SRTP Route Statistics
Palo Verde Valley Transit Agency -- 5
FY 2019/20
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
PVTA-1	Weekday	\$169.42	\$12.14	\$23.20	25.21%	\$17.35	\$1.24	\$126.71	\$9.08	7.3	0.52
PVTA-2	Weekday	\$278.62	\$12.21	\$54.60	25.19%	\$40.84	\$2.92	\$208.41	\$9.14	5.1	0.22
PVTA-3	Weekday	\$195.42	\$5.27	\$26.02	22.44%	\$20.18	\$1.44	\$151.56	\$4.09	7.5	0.20
PVTA-4	Weekday	\$191.28	\$6.67	\$22.19	25.44%	\$16.55	\$1.18	\$142.61	\$4.97	8.6	0.30
PVTA-5	Saturday	\$91.95	\$4.69	\$14.20	27.66%	\$10.27	\$0.73	\$66.51	\$3.39	6.5	0.33
PVTA-BWE	Weekday	\$103.49	\$2.43	\$13.96	35.15%	\$73.90	\$0.28	\$67.11	\$1.58	0.9	0.02
PVTA-DAR	Weekday				31.11%						
Service Provider Totals		\$190.87	\$8.04	\$30.43	25.65%	\$22.62	\$1.27	\$141.90	\$5.98	6.3	0.26

PALO VERDE VALLEY TRANSIT AGENCY
FY 2019/20
SUMMARY OF FUNDS REQUESTED
SHORT RANGE TRANSIT PLAN

Table 4 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	5311 Funds	State Of Good Repair	Low Carbon Transit Operations Program	Fare Box	Other Funds
Operating Assistance (FY 18/19)		\$ 1,184,575	\$ 1,065,605					\$ 79,000	\$ 39,970
Operating Assistance (5311 Funds) (FY 18/19)		\$ 191,289			\$ 191,289				
Blythe Wellness Express Operating		\$ 100,285						\$ 11,285	\$ 89,000
LCTOP Free Ride Vouchers (FY 18/19)		\$ 50,011					\$ 50,011		
Subtotal: Operating		\$ 1,526,160	\$ 1,065,605	\$ -	\$ 191,289	\$ -	\$ 50,011	\$ 90,285	\$ 128,970
Replacement of Fixed Route Bus (CNG)	FY20-1	\$ 120,000		\$ 120,000					
Replace Support Vehicle	FY20-2	\$ 38,000		\$ 38,000					
Purchase Shop/Maintenance Truck	FY20-3	\$ 45,000		\$ 45,000					
Bulk Transit Bus Tires, Filters, etc.	FY20-4	\$ 15,000		\$ 15,000					
Bus Stop Amenities	FY20-5	\$ 10,000		\$ 10,000					
Solar Parking Light	FY20-6	\$ 10,000		\$ 10,000					
SGR/ Maintenance Shop Equipment FY18/19	FY20-7	\$ 35,758				\$ 35,758			
Subtotal: Capital		\$ 273,758	\$ -	\$ 238,000	\$ -	\$ 35,758		\$ -	\$ -
Total: Operating & Capital		\$ 1,799,918	\$ 1,065,605	\$ 238,000	\$ 191,289	\$ 35,758	\$ 50,011	\$ 90,285	\$ 128,970

(1) Number should tie to Table 4A - Capital Project Justification

Other Funds Include:

CNG Fuel Sales	\$ 27,000
T.R.I.P. Revenue	\$ 800
RTAP Grant	\$ 2,000
Special Services	\$ 10,000
Misc. Revenues/Interest	\$ 170
MDAQMD Operating Funds	\$ 89,000
W	\$ 128,970
W	

FY 2019/20 SRTP

Table 4A – 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 one (1) Fixed Route Bus (CNG)

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace one (1) CNG fixed route bus, with seating capacity of 16 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 (1) CNG bus with seating capacity of 16 passengers/2 wheelchairs.

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	\$120,000

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 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-2 FTIP No: _____

PROJECT NAME: Replace Support Vehicle.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace a support vehicle which has met its useful life.

PROJECT JUSTIFICATION

PVVTA is currently operating a 2012 support vehicle which has met its useful life and is requiring a significant amount of repairs. The cost of the repairs are not feasible and therefore, PVVTA is looking to replace the 2012 support vehicle.

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	\$38,000

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 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-3

FTIP No: _____

PROJECT NAME: Replace Support Vehicle.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace a shop maintenance truck which has met its useful life.

PROJECT JUSTIFICATION

PVVTA is currently operating a 2012 support vehicle that has been used by the mechanic as a shop truck. This vehicle has met its useful life and is requiring a significant amount of repairs, plus it does not meet the needs of the mechanic. PVVTA is looking to replace the 2012 support vehicle with an actual shop maintenance truck which will be more reliable 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
7/01/2019	6/30/2020

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2019/20	\$45,000

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 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-4 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, brake kits, 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 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-5 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	\$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 #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/20)

FY 2019/20 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-6

FTIP No: _____

PROJECT NAME: Solar Lighting

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and install solar lighting for the PVVTA parking lot.

PROJECT JUSTIFICATION

PVVTA purchased and installed one solar light for its parking lot under LCTOP and needs to install another solar light for safety and security purposes. Lighting of the parking lot which also serves as a Park-N-Ride lot will secure the safety of transit riders catching the bus.

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	\$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 #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/20)

FY 2019/20 SRTP

Table 4A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY20-7

FTIP No: _____

PROJECT NAME: Shop Equipment Improvement Project.

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Upgrade/update heavy duty maintenance equipment.

PROJECT JUSTIFICATION

The maintenance equipment in the maintenance shop is old and needs to be upgraded/updated. This purchase will provide more efficient and safe equipment for the maintenance mechanic to use for repairs of the transit buses. With more efficient maintenance equipment, the buses will be 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
SGR	FY 2019/20	\$35,758

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)

PALO VERDE VALLEY TRANSIT AGENCY
FY 2020/21
SUMMARY OF FUNDS REQUESTED
SHORT RANGE TRANSIT PLAN

Table 5.1 - Summary of Funds Requested for FY 2020/21

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	5311 Funds	State Of Good Repair	Low Carbon Transit Operations Program	Fare Box	Other Funds
Operating Assistance		\$ 1,220,352	\$ 1,097,573					\$ 81,370	\$ 41,409
Operating Assistance (5311 Funds) BWE		\$ 223,138			\$ 191,289			\$ 11,849	\$ 20,000
		\$ -							
Subtotal: Operating		\$ 1,443,491	\$ 1,097,573	\$ -	\$ 191,289	\$ -	\$ -	\$ 93,219	\$ 61,409
Replacement of Fixed Route Bus (Gas)	FY21-1	\$ 110,000		\$ 110,000					
Bulk Transit Bus Tires, Filters, etc.	FY21-2	20,000		\$ 20,000					
Bus Stop Amenities	FY21-3	10,000		\$ 10,000					
Maintenance Shop Equipment	FY21-4	75,000		\$ 75,000					
SGR/ Maintenance Facility Improvements FY19/20	FY21-5	36,605				\$ 36,605			
		\$ -							
Subtotal: Capital		\$ 251,605	\$ -	\$ 215,000	\$ -	\$ 36,605		\$ -	\$ -
Total: Operating & Capital		\$ 1,695,096	\$ 1,097,573	\$ 215,000	\$ 191,289	\$ 36,605	\$ -	\$ 93,219	\$ 61,409

(1) Number should tie to Table 4A - Capital Project Justification

Other Funds Include:

CNG Fuel Sales	\$ 27,810
T.R.I.P. Revenue	\$ 824
RTAP Grant	\$ 2,300
Special Services	\$ 10,300
Misc. Revenues/Interest	\$ 175
MDAQMD Operating Funds	\$ 20,000
	\$ 61,409

FY 2020/21 SRTP

Table 5.1 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY21-1

FTIP No: _____

PROJECT NAME: Replacement of one (1) Fixed Route Bus (Gas)

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace one (1) Gas fixed route bus, with seating capacity of 16 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 (1) gas bus with seating capacity of 16 passengers/2 wheelchairs.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2020	6/30/2021

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2020/21	\$110,000

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 6/30/21)

FY 2020/21 SRTP

Table 5.1 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY21-2 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, brake kits, 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
7/01/2020	6/30/2021

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2020/21	\$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 6/30/21)

Table 5.2 - Summary of Funds Requested for FY 2021/22

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	5311 Funds	State Of Good Repair	Low Carbon Transit Operations Program	Fare Box	Other Funds
Operating Assistance (5311 Funds) BWE		\$ 1,256,894 \$ 223,730	\$ 1,130,500		\$ 191,289			\$ 83,811 \$ 12,441	\$ 42,582 \$ 20,000
Subtotal: Operating		\$ 1,480,624	\$ 1,130,500	\$ -	\$ 191,289	\$ -	\$ -	\$ 96,253	\$ 62,582
Replacement of CNG Fixed Route Bus	FY22-1	\$ 130,000		\$ 130,000					
Replace Support Vehicle (Truck)	FY22-2	\$ 40,000		\$ 40,000					
Bulk Transit Bus Tires, Filters, etc.	FY22-3	\$ 10,000		\$ 10,000					
Bus Stop Amenities	FY22-4	\$ 12,000		\$ 12,000					
Subtotal: Capital		\$ 192,000	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 1,672,624	\$ 1,130,500	\$ 192,000	\$ 191,289	\$ -	\$ -	\$ 96,253	\$ 62,582

(1) Number should tie to Table 4A - Capital Project Justification

Other Funds Include:

CNG Fuel Sales	\$ 28,644
T.R.I.P. Revenue	\$ 849
RTAP Grant	\$ 2,300
Special Services	\$ 10,609
Misc. Revenues/Interest	\$ 180
MDAQMD Operating Funds	\$ 20,000
	\$ 62,582

FY 2021/22 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY22-1

FTIP No: _____

PROJECT NAME: Replacement of one (1) Fixed Route Bus (CNG)

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace one (1) CNG fixed route bus, with seating capacity of 16 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 (1) CNG bus with seating capacity of 16 passengers/2 wheelchairs.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2021	6/30/2022

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2021/22	\$130,000

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 6/30/22)

FY 2021/22 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY22-2 FTIP No: _____

PROJECT NAME: Replace Support Vehicle (CNG Truck).

PROJECT DESCRIPTION (For bus purchase projects, indicate fuel type)

Purchase and replace a CNG support vehicle which has met its useful life.

PROJECT JUSTIFICATION

PVVTA is currently operating a 2014 CNG support vehicle which has met its useful life and is requiring a significant amount of repairs. The cost of the repairs are not feasible and therefore, PVVTA is looking to replace the 2014 support vehicle.

PROJECT SCHEDULE (If existing project in FTIP, indicate original start date and new completion date):

Start Date	Completion Date
7/01/2021	6/30/2022

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2021/22	\$40,000

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 6/30/22)

FY 2021/22 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY22-3 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, brake kits, 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
7/01/2021	6/30/2022

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2021/22	\$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 #)

FTA Grant #	FTIP ID #	RCTC/SRTP Project #	Description	Unexpended Balance (as of 6/30/22)

FY 2021/22 SRTP

Table 5.2 A – Capital Project Justification

PROJECT NUMBER (If existing project in FTIP, Indicate FTIP ID number):

SRTP Project No: FY22-4 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
7/01/2021	6/30/2022

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA	FY 2021/22	\$12,000

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 6/30/22)

TABLE 6—PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT

Prior Audit Recommendation (Covering FY 2013 – FY 2015)	Action(s) Taken And Results
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.	Title VI Policy documentation was translated to Spanish and approved by the PVVTA Board on June 21, 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 2018/19 Short Range Transit Plan Review
Palo Verde Valley Transit Agency

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	46,052			
Passenger Miles	762,082			
Total Actual Vehicle Revenue Hours	7,909.0			
Total Actual Vehicle Revenue Miles	184,733.0			
Total Actual Vehicle Miles	214,055.0			
Total Operating Expenses	\$1,390,714			
Total Passenger Fare Revenue	\$139,924			
Net Operating Expenses	\$1,250,790			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	10.06%	>= 10.00%	9.56%	Fails to Meet Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$175.84	<= \$145.56	\$164.22	Fails to Meet Target
2. Subsidy Per Passenger	\$27.16	>= \$19.27 and <= \$26.07	\$22.43	Meets Target
3. Subsidy Per Passenger Mile	\$1.64	>= \$1.38 and <= \$1.86	\$1.60	Meets Target
4. Subsidy Per Hour	\$158.15	>= \$110.94 and <= \$150.10	\$148.52	Meets Target
5. Subsidy Per Mile	\$6.77	>= \$4.73 and <= \$6.39	\$6.13	Meets Target
6. Passengers Per Revenue Hour	5.80	>= 4.93 and <= 6.67	6.60	Meets Target
7. Passengers Per Revenue Mile	0.25	>= 0.21 and <= 0.29	0.27	Meets Target

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

Productivity Performance Summary:

Service Provider Comments:

FY 2019/20 - Table 8 -- SRTP Performance Report
Service Provider: Palo Verde Valley Transit Agency
All Routes

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	44,047	35,759	50,161	None	
Passenger Miles	616,658	500,626	894,477	None	
Revenue Hours	7,956.0	5,401.0	7,996.0	None	
Total Hours	9,786.0	6,466.0	9,574.0	None	
Revenue Miles	182,286.0	130,868.0	189,808.0	None	
Total Miles	216,411.0	151,040.0	219,008.0	None	
Operating Costs	\$865,873	\$886,952	\$1,526,160	None	
Passenger Revenue	\$90,161	\$84,800	\$391,553	None	
Operating Subsidy	\$775,712	\$802,153	\$1,134,607	None	
Operating Costs Per Revenue Hour	\$108.83	\$164.22	\$190.87	<= \$169.97	Fails to Meet Target
Operating Cost Per Revenue Mile	\$4.75	\$6.78	\$8.04	None	
Operating Costs Per Passenger	\$19.66	\$24.80	\$30.43	None	
Farebox Recovery Ratio	10.41%	9.56%	25.65%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$17.61	\$22.43	\$22.62	>= \$19.07 and <= \$25.79	Meets Target
Subsidy Per Passenger Mile	\$1.26	\$1.60	\$1.27	>= \$1.36 and <= \$1.84	Fails to Meet Target
Subsidy Per Revenue Hour	\$97.50	\$148.52	\$141.90	>= \$126.24 and <= \$170.80	Meets Target
Subsidy Per Revenue Mile	\$4.26	\$6.13	\$5.98	>= \$5.21 and <= \$7.05	Meets Target
Passengers Per Revenue Hour	5.50	6.60	6.30	>= 5.61 and <= 7.59	Meets Target
Passengers Per Revenue Mile	0.24	0.27	0.26	>= 0.23 and <= 0.31	Meets Target

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

TABLE 9 – HIGHLIGHTS OF SRTP PRESENTATION

- Transit service continues to be provided by contract with Transportation Concepts and will continue through June 30, 2020, with an option to extend the agreement two (2) additional one-year periods.
- For FY 2019/20 PVVTA fare structure for route services will remain the same. Staff will continue to monitor fare performance for future recommendation.
- 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 slowly been on the rise again. PVVTA will continue to monitor the CNG Station for efficiency.
- PVVTA Blue Route 1 will continue to run the existing route with no changes to routing.
- PVVTA Gold Route 2 will reduce evening service to 4:30 pm, by request up to 6:40 pm, based on current class schedule and usage.
- PVVTA Red Route 3 will continue to run the existing route with no changes to routing.
- PVVTA Green Route 4 will be modified by adding 3 additional roundtrips to Ripley and Mesa Verde with a total of 6 trips daily, Ehrenberg service on request only via Xtend-A-Ride.
- PVVTA Silver Route 5 will be modified by applying the deviation fee and Ehrenberg service will be by request only.
- 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. Service to Ehrenberg AZ will be added, specifically by an on-request basis.
- PVVTA will continue the Blythe Wellness Express with 2 day a week service and an extra trip on the 1st and 3rd Friday of the month.
- 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	FY15-16	FY16-17	FY17-18	FY18-19 Projected	FY19-20 Planned
System-wide Ridership	45,227	45,807	44,047	46,052	50,161
Cost Per Revenue Hour	\$114.51	\$104.70	\$108.83	\$175.84	\$190.87

Productivity Performance Summary:

The proposed PVVTA FY19/20 SRTP, meets one of one mandatory indicator and meets 5 of 7 52 discretionary indicators.

Table 9B - Fare Revenue Calculation (consistent with Commission Farebox Recovery Policy)			
Revenue Sources included in Farebox Calculation	Actual Amount from FY 2017/18 Audit	FY 18/19 (Estimate)	FY 19/20 (Plan)
1. Passenger Fares	41,796	75,000	79,000
2. Interest	33	40	70
3. General Fund Supplement	-		
4. Measure A	-		
5. Advertising Revenue	-		
6. Gain on Sale of Capital Assets	-		
7. CNG Revenue	24,606	17,900	27,000
8. Lease/ Other Revenue	-		
9. Federal Excise Tax Refund	-		
10. Investment Income	-		
11. CalPers CERBT	-		
12. Fare Revenues from Exempt Routes	29,700	32,885	11,285
13. Other Revenues	23,726	14,100	274,200
<u>TOTAL REVENUE</u> for Farebox Calculation (1-13)	119,861	139,925	391,555
<u>TOTAL OPERATING EXPENSES</u> for Farebox Calculation	1,124,884	1,390,714	1,526,160
FAREBOX RECOVERY RATIO	10.66%	10.06%	25.66%

Other Revenues Include:

T.R.I.P. Revenue	\$	800
RTAP Grant	\$	2,000
Special Services	\$	10,000
Misc. Revenues/Interest	\$	100
MDAQMD Operating Funds	\$	20,000
LCTOP	\$	50,011
5311 Funds	\$	191,289
	<u>\$</u>	<u>274,200</u>



SHORT RANGE TRANSIT PLAN

FY20-
FY22

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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
5337	State of Good Repair
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
CARB	California Air Resources Board
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CNG	Compressed Natural Gas
COA	Comprehensive Operational Analysis
CPUC	California Public Utilities Code
CTAF-CTSGP	California Transit Assistance Fund – California Transit Security Grant Program
CTSA	Consolidated Transportation Services Agency
DAR	Dial-A-Ride paratransit services
DBE	Disadvantaged Business Enterprise
EEO	Equal Employment Opportunity
EV	Electric Vehicle
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
ICT	Innovative Clean Transit
ITS	Intelligent Transportation System
JARC	Job Access and Reverse Commute Program, also known as FTA § 5316
LCFS	Low-Carbon Fuel Standard
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 § 5317
OCTA	Orange County Transportation Authority

OPEB	Other Post-Employment Benefits
PEPRA	Public Employees' Pension Reform Act of 2012
PPP	Public Private Partnership
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account
PVL	Perris Valley Line
RCC	Riverside City College
RCTC	Riverside County Transportation Commission
RINs	Renewable Identification Numbers
RTA	Riverside Transit Agency
RTPA	Regional Transportation Planning Agency
§	Section
SB1	Senate Bill 1
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
TNC	Transportation Network Company
T-NOW	Transportation NOW
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
ZEB	Zero-Emission Bus
ZEV	Zero-Emission Vehicle

EXECUTIVE SUMMARY

The adoption of the 10-Year Network Plan (10-Year Plan) in January 2015 that resulted from the Comprehensive Operational Analysis (COA) charted an ambitious and strategic path forward for Riverside Transit Agency (RTA). The findings from the market and service assessments, survey results, analysis of data, passenger comments and policy guidance from the RTA Board of Directors contributed to the development of service and capital improvement recommendations in the 10-Year Plan. The key focuses of the plan were to improve service frequencies, improve connectivity and reduce travel times with the introduction of timed transfer connections, more late-night services and improved passenger amenities. The annual Short Range Transit Plan (SRTP) covers a three-year span and serves as the actual implementation and financial plan.

The FY20 – FY22 SRTP marks the mid-point or fifth implementation year of the 10-Year Plan. During the four years, not counting the FY20 implementation year, RTA managed to implement service frequency improvements --- the most requested form of improvement from our customers --- on 10 routes. This included an increase from one to three routes offering 15-minute service on weekdays, serving the highest travel demand areas of Corona, Riverside, Moreno Valley and Perris. Seven new routes were added, including RTA's first arterial limited-stop RapidLink (Gold Line) service between Corona and UC Riverside, a new CommuterLink freeway express route linking Riverside to San Bernardino and Orange County/Disneyland utilizing the new toll lanes on State Route 91 (SR-91), plus three new routes feeding the newly implemented Perris Valley Metrolink rail service. Local service now runs 365 days a year on all routes (except special shuttles).

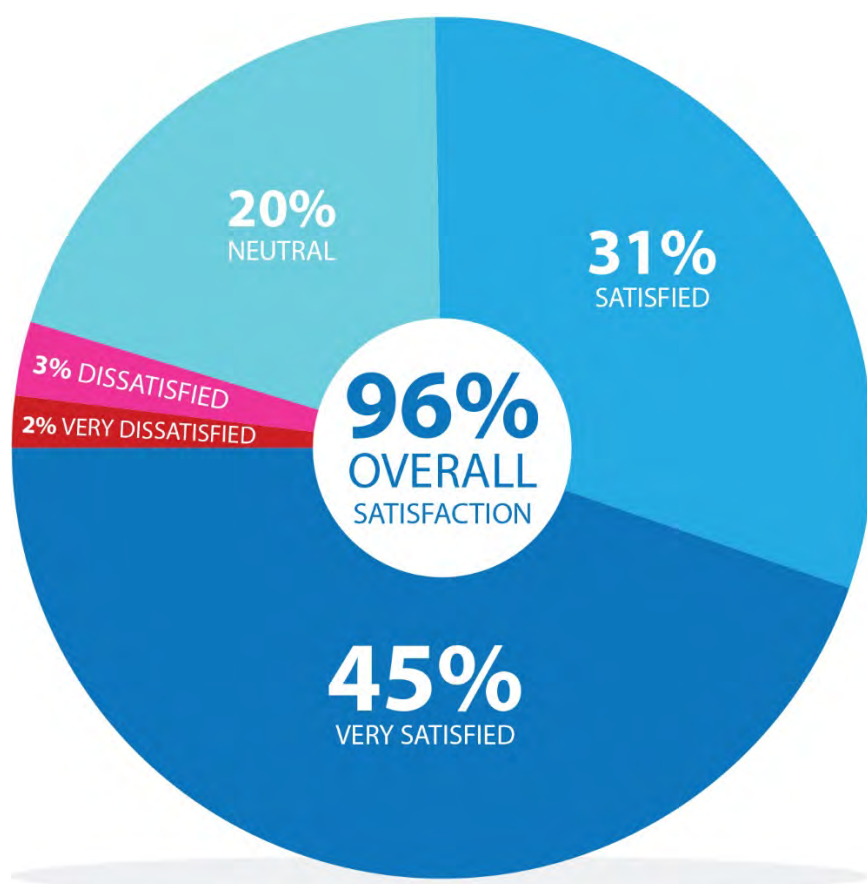
Chapter 3 of the SRTP provides a detailed list of service improvements planned for next fiscal year (FY20). The following is a summary: Weekend 15-minute service will be added to RTA's busiest three routes (1, 16 and 19) between Corona, Riverside, Moreno Valley and Perris complementing their 15-minute weekday service; four more local routes will receive weekday frequency improvements; four CommuterLink routes will have expanded weekday service; a new local route will be added to serve the west side of Eastvale, Norco and Corona; service frequency will be improved between Winchester, Hemet and San Jacinto and three routes will be extended to serve the new Promenade Mall Mobility Hub. This growth has been made possible through new state funding (Low Carbon Transit Operations Program and Senate Bill 1, the Road Repair and Accountability Act of 2017) as well as reallocation of resources from the elimination of underperforming trips.

In addition to the above service improvements, RTA is making significant investments in capital improvements. The following is a high-level summary of the most significant capital projects completed or progressing in response to the recommendations of the 10-Year Plan:

- **University of California Riverside (UCR) Mobility Hub Project.** The project objectives are to increase transit usage at UCR from the current 30 percent to 50 percent by 2030, reduce future demand for on-campus parking, mitigate congestion, implement sustainability elements and increase operating efficiency. Construction is scheduled to start in late 2019. The project is delivered through a public-public partnership. UCR will operate and maintain the facility, including the provision of security by the campus police department and provide 24/7 access to a restroom facility for coach operators.
- **Promenade Mall Mobility Hub Project.** The project was completed in January 2019 and was delivered through a public-private partnership (PPP). The Promenade Mall in Temecula will own, operate and maintain the facility. The mall will also handle security, provide coach operators with 24/7 access to a restroom and designate park-and-ride amenities for RTA passengers.
- **Hemet Mobility Hub.** The Hemet City Council approved the conceptual plan in January 2019 and the project will be delivered through a PPP with provisions made to accommodate possible future rail service. Additionally, the city will contribute five acres of city-owned land toward this project.
- **Preparation and Implementation of Bus Stop Improvement Plan.** Over 75 bus shelters with benches and trash receptacles have been installed at bus stops throughout the RTA service area since this plan was adopted in 2015. The plan calls for improving 25 bus stops in FY20.
- **The Vine Street Mobility Hub.** Upon completion of coordination efforts between RTA, the City of Riverside and Riverside County Transportation Commission (RCTC), RTA will initiate the architectural and engineering efforts for the Vine Street Mobility Hub adjacent to the Riverside-Downtown Metrolink Station.

- **Amazon Eastvale Mobility Hub.** RTA worked in partnership with the City of Eastvale and the developers of the Goodman Commercial Center at Eastvale to incorporate a transit element to this significant development. The result of this partnership was a new transit hub for the northwest section of the RTA network at no capital cost to the Agency. The hub serves two Amazon fulfillment centers and other warehouses and retail outlets such as Costco, with possible future additions such as a medical center. The hub includes three bus bays and a dedicated restroom for coach operators. In January 2018, RTA extended two existing routes to terminate at this new hub and these routes link to Eastvale, Jurupa Valley, Norco, Corona and Riverside. A third RTA route is planned to be added in January 2020. Omnitrans (transit operator for San Bernardino Valley) is also evaluating options to serve the hub, as there is strong travel demand between western Riverside and western San Bernardino counties that the hub can help facilitate.
- **La Sierra Metrolink Station Expansion.** This project was completed in January 2019 and was delivered through a public-public partnership with RCTC. The La Sierra Metrolink Station is emerging as a major intermodal mobility hub that brings together Metrolink, RTA and Orange County Transportation Authority (OCTA) transit services, first-mile-last-mile solutions including bikeways, pedestrian walkways and market rate housing. RCTC provides security, a restroom facility for coach operators, and owns, operates and maintains the station.
- **General Improvements.** Upgrades were completed between 2014 and 2017 at mobility hubs at Galleria at Tyler Mall, Moreno Valley Mall and Riverside-Downtown Metrolink Station/Vine Street.
- **First-Mile-Last-Mile Program for Western Riverside County.** In partnership with 18 member cities, the County of Riverside, Southern California Association of Governments (SCAG), California Department of Transportation (Caltrans), RCTC and Western Riverside Council of Governments (WRCOG), RTA developed uniform guidelines and strategies to address first-mile-last-mile challenges. The strategies have already been put into effect in designing and delivering a multitude of capital improvement projects, resulting in value added returns on this investment.

Collectively, these capital and operating investments have improved our customers' travel experience. According to RTA's 2018 Market Assessment and Strategic Direction Study (Market Assessment Study), RTA currently has a 96 percent overall satisfaction rating, as shown in the graph below. Due to rounding of numbers, the total will exceed 100 percent on the graph.

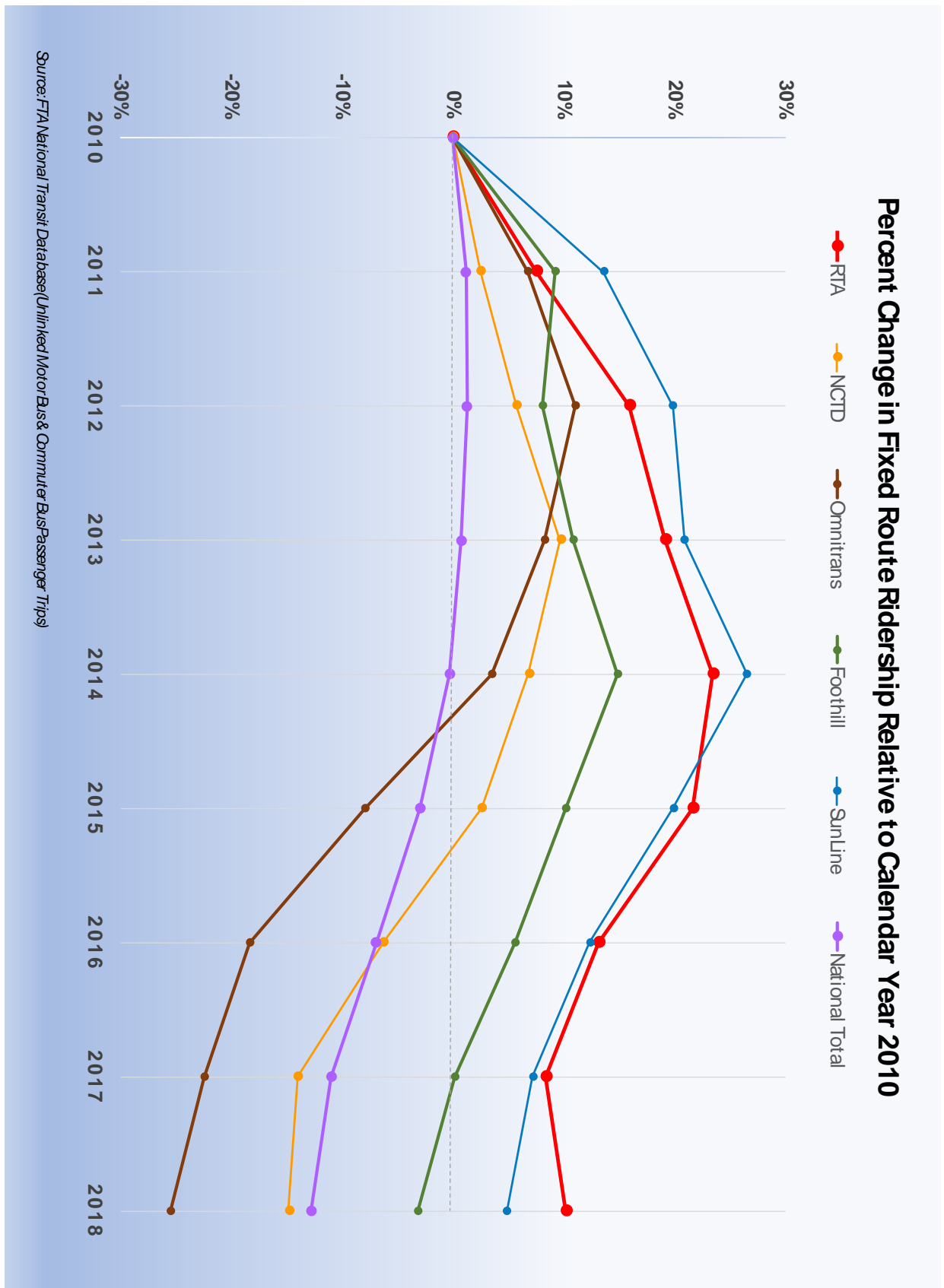


Since the current fiscal year (FY19) ends in June 2019, data from calendar years 2017 and 2018 are used to look at the most recent regional fixed route ridership trends among RTA's regional peers: Omnitrans from San Bernardino County, North County Transit District (NCTD) from San Diego County, and Foothill Transit from San Gabriel Valley. In reference to the table below, RTA showed a ridership gain of 1.69 percent from calendar year 2017 to 2018 while the others show a negative ridership trend, which suggests RTA's continuous improvement strategies are beginning to take root.

Calendar Year to Calendar Year Fixed Route Comparison				
Agency	CY 2017 Ridership	CY 2018 Ridership	Net Difference	Percent Change
Riverside Transit Agency (Riverside County, CA)	8,149,731	8,287,164	137,433	1.69%
North County Transit District (San Diego County, CA)	6,557,310	6,495,343	-61,967	-0.95%
Omnitrans (San Bernardino County, CA)	11,043,721	10,605,688	-438,033	-3.97%
Foothill Transit (San Gabriel Valley, CA)	12,887,639	12,452,677	-434,962	-3.38%

Source: FTA National Transit Database (Unlinked Motor Bus & Commuter Bus Passenger Trips)

Similarly, long-term comparisons also suggest that RTA has consistently bucked the regional fixed-route ridership trends. While the fixed-route ridership of the four regional peers fell below the calendar year 2010 baseline, RTA shows a 10.17 percent ridership gain over the same period as noted in the graph and the supporting data tables on pages five and six.



Calendar Year (CY) to Calendar Year (CY) Fixed Route Unlinked Passenger Trips

Agency	2010	2011	2012	2013	2014	2015	2016	2017	2018
RTA	7,522,296	8,088,468	8,717,711	8,959,299	9,286,584	9,149,610	8,512,760	8,149,731	8,287,164
NCTD	7,626,585	7,814,669	8,060,890	8,363,039	8,147,895	7,821,113	7,144,265	6,557,310	6,495,343
Omnitrans	14,231,408	15,190,922	15,795,184	15,413,985	14,733,581	13,105,501	11,620,694	11,043,721	10,605,688
SunLine	3,775,678	4,287,978	4,524,834	4,564,667	4,777,304	4,526,442	4,242,481	4,047,368	3,959,472
Foothill	12,861,767	14,052,742	13,902,047	14,257,099	14,766,378	14,170,727	13,584,934	12,887,639	12,452,677
National Total	5,084,112,443	5,143,733,046	5,149,256,736	5,121,951,463	5,070,142,995	4,933,214,156	4,733,125,066	4,525,563,097	4,434,010,149

Percentage Change in Fixed Route Ridership Relative to Calendar Year (CY) 2010

Agency	2010	2011	2012	2013	2014	2015	2016	2017	2018
RTA	0.00%	7.53%	15.89%	19.10%	23.45%	21.63%	13.17%	8.34%	10.17%
NCTD	0.00%	2.47%	5.69%	9.66%	6.84%	2.55%	-6.32%	-14.02%	-14.83%
Omnitrans	0.00%	6.74%	10.99%	8.31%	3.53%	-7.91%	-18.34%	-22.40%	-25.48%
SunLine	0.00%	13.57%	19.84%	20.90%	26.53%	19.88%	12.36%	7.20%	4.87%
Foothill	0.00%	9.26%	8.09%	10.85%	14.81%	10.18%	5.62%	0.20%	-3.18%
National Total	0.00%	1.17%	1.28%	0.74%	-0.27%	-2.97%	-6.90%	-10.99%	-12.79%

Source: FTA National Transit Database (Unlinked Motor Bus & Commuter Bus Passenger Trips)

With the aggressive implementation of the recommendations of the 10-Year Plan and the pending completion of the Vine Street, UCR and Hemet Mobility hubs, RTA is poised to fully implement a systemwide Timed Transfer System (TTS) and streamline the route network that would further reduce travel times and improve service reliability and efficiency. However, RTA, along with all transit agencies in California, is challenged with a new mandate from California Air Resources Board (CARB) of incorporating zero-emission 40' buses; this was not anticipated at the time of preparing the 10-Year Plan in 2015.

Hence, moving forward beyond the FY20 – FY22 SRTP, there is a necessity for RTA to pause further implementation of recommendations in the 10-Year Plan. This is because of the financial and operational constraints that will result from the CARB's adoption of the Innovative Clean Transit (ICT) regulations in December 2018. The ICT initiative mandates public transit agencies transition entirely to a zero-emission bus (ZEB) fleet by 2040. This results in significant associated operating and capital cost impacts and calls for a complete evaluation at how RTA delivers service.

To meet the ICT mandate, each transit agency is required to submit a rollout plan (implementation plan) by mid-2020. The plan needs to demonstrate how the agency intends to comply with the mandate and when it plans to purchase 40' ZEBs and build the necessary support infrastructure to reach the 2040 ZEB target. RTA's implementation planning for ZEBs will be reflected in a ZEB Infrastructure Plan/Facilities Masterplan that is slated for completion by December 2021, as well as an update to RTA's 10-Year Plan that will act as a guide for future

short range transit plans. Impacts will be captured in the FY21-23 and subsequent short range transit plans and the annual RTA operating and capital budgets.

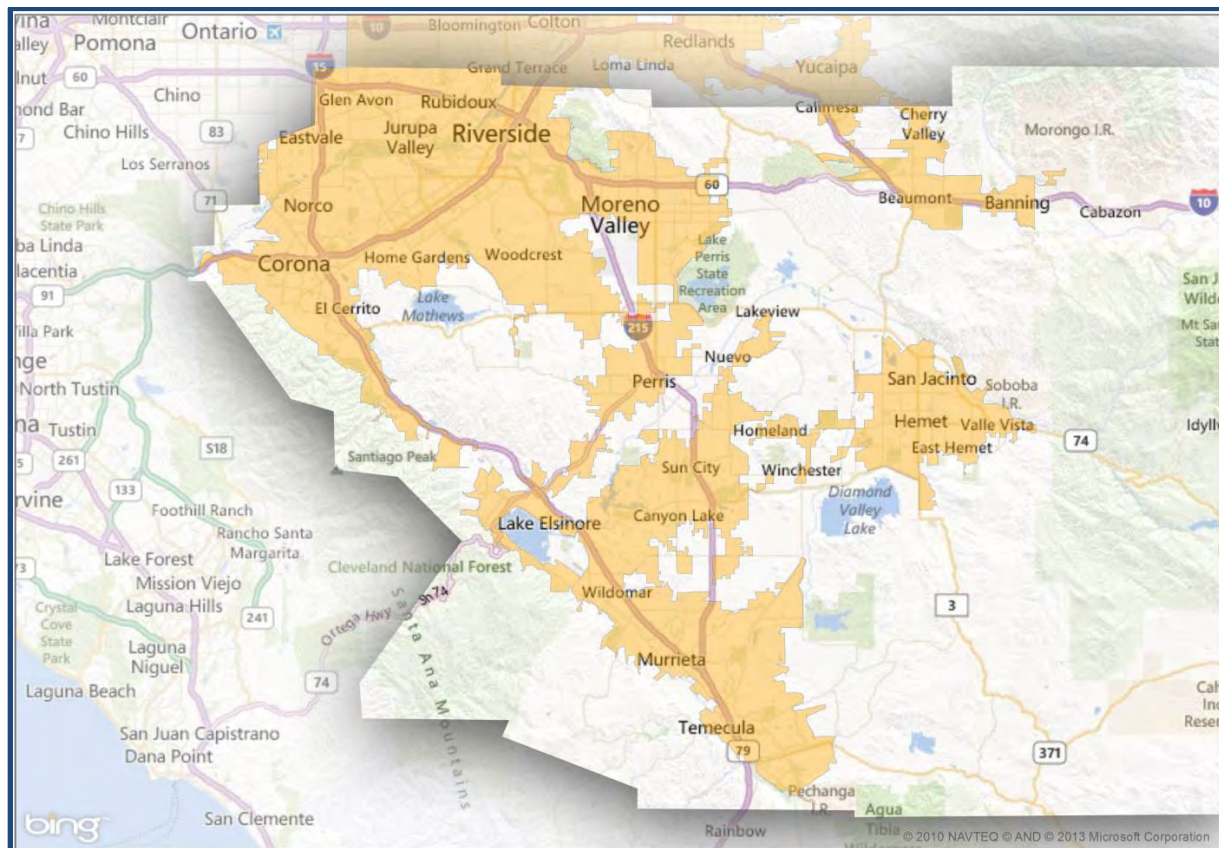
The ZEB rollout plan will include a comprehensive operational and financial analysis of the impacts on RTA's delivery model for transit services that would result from the cost of zero emission fuel. The plan will also identify potential limits on operating range for ZEB's between recharging/refueling, cost of elimination of current financial incentives to utilize compressed natural gas (CNG) and the capital cost of constructing support facilities and infrastructure. The purchase of more expensive ZEB's and the training needs for staff operating and maintaining a ZEB fleet will also be studied. Potential new financial resources and incentives that may become available to implement the ICT mandate will be identified.

The FY20 – FY22 SRTP is organized as follows: Chapter 1 provides an overview of the system. Chapter 2 describes route performance and existing service. Chapter 3 details planned service changes during FY20. Chapter 4 covers the financial and capital plans.

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 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. RTA provides service in both urban and rural areas. Urbanized and rural areas are defined by the United States Census Bureau (US Census) based on population size and revised every 10 years with each new census. The urbanized zone 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 for RTA customers. The map below illustrates RTA's jurisdictional boundaries and highlights the portions of the region considered urbanized.

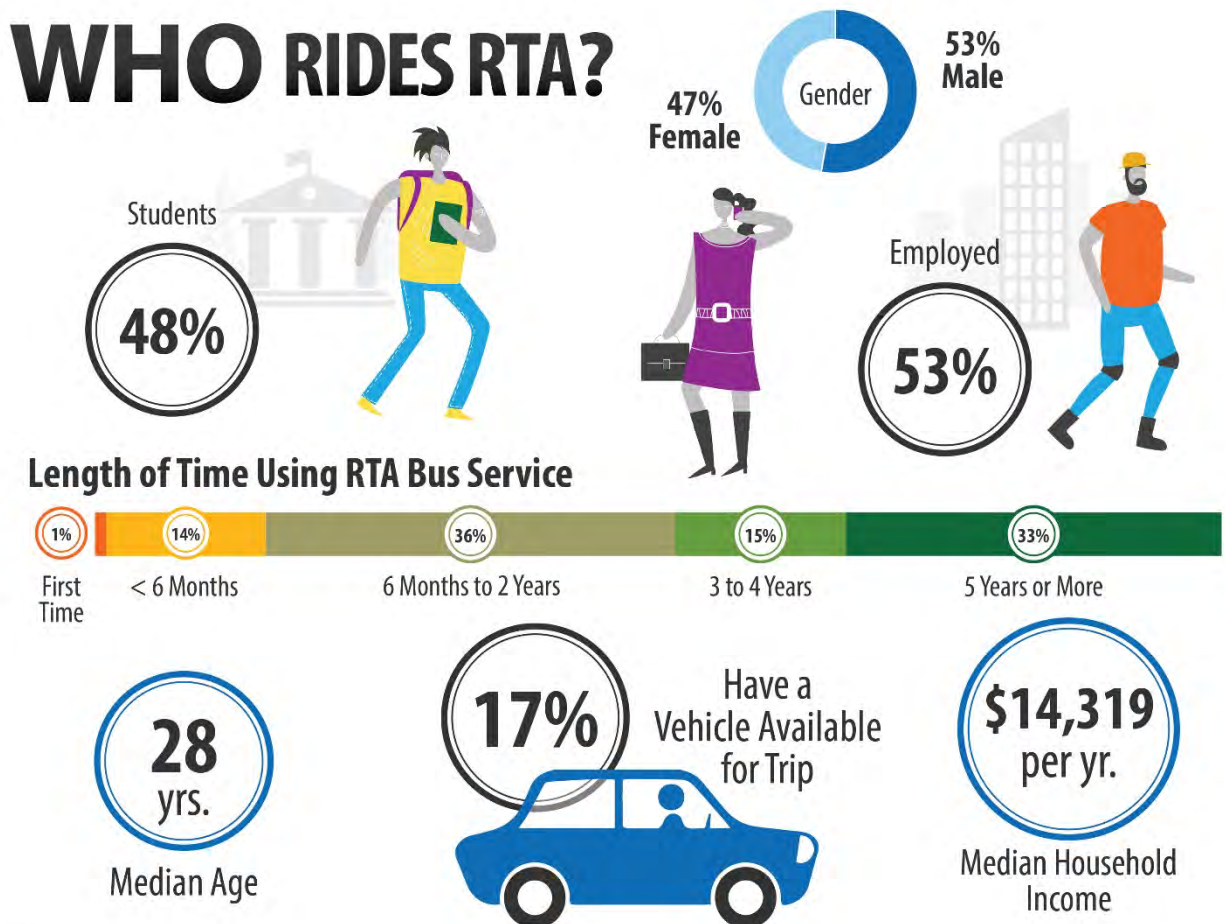


1.2 POPULATION PROFILE AND DEMOGRAPHIC PROJECTIONS

RTA is challenged by the changing demographics in various communities and continues to be proactive by planning routes that are customer-oriented and financially sustainable. 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

RTA passenger characteristics were collected from on-board surveys conducted in spring 2018 as part of the RTA Market Assessment Study. A demographic summary of RTA riders offered the following characteristics:



Source: RTA Market Assessment Study (2018)

Population Profile

Deployment of future transit service will directly correspond to demographic and land use changes within the RTA service area, driven by population growth and buffered by the aforementioned ICT impacts.

The table below shows population changes between 2010 and 2018 based on California Department of Finance data as of January 2018. Between 2012 (once Eastvale and Jurupa Valley were incorporated as cities) and 2018, population for the service area has grown by eight percent with growth experienced in most cities across this period. This growth provides potential future ridership possibilities for RTA.

RIVERSIDE COUNTY											
Historical Population Estimates, with 2010 Census Counts											
City	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change 2012 - 2018	% Change
Banning	29,603	29,818	30,132	30,327	30,489	30,668	30,836	31,170	31,282	1,150	3.8%
Beaumont	36,877	38,201	39,317	40,472	41,659	43,370	44,821	46,730	48,237	8,920	22.7%
Calimesa	7,879	7,923	7,968	7,988	8,107	8,214	8,378	8,567	8,876	908	11.4%
Canyon Lake	10,561	10,623	10,646	10,620	10,654	10,709	10,799	10,882	11,018	372	3.5%
Corona	152,374	153,665	156,065	158,944	161,472	162,746	163,931	166,819	168,574	12,509	8.0%
Eastvale	*	54,263	55,885	57,478	59,421	60,881	63,214	63,720	64,855	8,970	16.1%
Hemet	78,657	79,412	79,642	79,523	79,969	80,433	81,109	82,417	83,166	3,524	4.4%
Jurupa Valley	*	*	96,077	96,207	96,594	97,537	98,920	103,661	106,054	9,977	10.4%
Lake Elsinore	51,821	52,484	53,437	55,943	57,282	59,049	60,876	62,487	63,365	9,928	18.6%
Menifee	77,519	79,472	81,469	83,553	85,114	86,910	88,524	89,552	91,902	10,433	12.8%
Moreno Valley	193,365	195,200	198,246	200,389	201,713	203,183	204,712	204,285	207,629	9,383	4.7%
Murrieta	103,466	104,636	106,978	109,112	110,073	111,298	112,232	111,793	113,541	6,563	6.1%
Norco	27,063	27,062	27,295	26,962	26,950	26,297	26,776	26,799	26,761	-534	-2.0%
Perris	68,386	69,693	70,346	70,870	71,963	72,726	74,005	77,311	77,837	7,491	10.6%
Riverside	303,871	307,207	311,169	315,400	317,781	320,868	323,666	323,190	325,860	14,691	4.7%
San Jacinto	44,199	44,616	45,338	45,999	46,424	46,841	47,348	47,560	48,146	2,808	6.2%
Temecula	100,097	101,507	103,211	104,494	105,803	108,292	109,635	112,040	113,181	9,970	9.7%
Wildomar	32,176	32,543	33,030	33,589	34,176	34,655	35,034	35,882	36,287	3,257	9.9%
Total Incorporated	1,317,914	1,388,325	1,506,251	1,527,870	1,545,644	1,564,677	1,584,816	1,604,865	1,626,571	120,320	8.0%
Unincorporated**	378,294	339,447	266,871	266,466	269,564	272,231	275,675	284,439	289,465	22,594	8.5%
Grand Total:	1,696,208	1,727,772	1,773,122	1,794,336	1,815,208	1,836,908	1,860,491	1,889,304	1,916,036	142,914	8.1%
*Previously unincorporated area				Source: California Department of Finance, Jan 2018							
** Unincorporated is estimate based on 75% of all of the County unincorporated, not just western Riverside County (as per WRCOG guidance)											

Riverside County Total Population			
2010	2015	2020	2025
2,196,083	2,331,960	2,500,975	2,686,242
% Change	6.2%	7.2%	7.4%

Across the RTA service area, the highest population and employment densities continue to be found in the corridor linking Corona, Riverside and Moreno Valley, encompassing more than one-third of the estimated 1.9 million residents in western Riverside County¹ and around half of the estimated 400,000 jobs in western Riverside County². The population and employment densities of these cities make public transit a more viable option for travel.

¹ California Department of Finance, Demographic Research Unit (January 1, 2019)

² SCAG RTP 2016-2040 Growth Forecast.

Most of the other cities and county unincorporated areas in western Riverside County, however, consist of lower density suburban single-family homes or rural living. This condition often results in lower transit usage.

1.3 FIXED-ROUTE AND PARATRANSIT SERVICES

As of July 1, 2019, RTA will operate 47 fixed routes and complementary demand-response paratransit Dial-A-Ride service.

Fixed-route Services

RTA fixed-route services fall within three categories:

- 38 local routes
- One RapidLink limited stop route
- Eight CommuterLink express routes

See Table 3A for a complete listing of routes and the areas they serve.

Paratransit Services

RTA offers complementary demand-response paratransit Dial-A-Ride (DAR) service to persons with disabilities and seniors (age 65 and older). DAR is an advanced-reservation service:

- DAR trips must begin/end within 0.75 miles of an RTA fixed-route (excluding express buses)
- DAR service operates at times equivalent to the local fixed-route bus services

RTA Has Three Types of DAR Services:

- Americans with Disabilities Act (ADA) Priority DAR Service: RTA gives priority service to individuals who are certified under ADA law for trips throughout the RTA service area based on the above two criteria.
- Senior and Disabled DAR Service: Seniors age 65 and older and persons with disabilities are eligible for local DAR service for trips that begin/end within a single city based on the above two criteria.
- DAR Plus Service: In an effort to provide service to those who live in rural areas that have no access to public transportation, RTA began the DAR Plus Lifeline Service program in July 2015. This program extends the DAR service boundary around local fixed routes by an additional two miles (2.75-mile radius) to qualified applicants needing life-sustaining services. The program provides wheelchair accessible taxi service to seniors aged 65 and older and to persons with disabilities for lifeline services such as doctor's appointments, dialysis and chemotherapy treatments, trips to the pharmacy, trips to the grocery store for food and trips to the senior center to access hot meal service.

1.4 CURRENT FARE STRUCTURE

In October 2018, the Board authorized a contract award to conduct a current fare study. In April 2019, the Board approved a fare increase to be effective July 2019. In addition, the Board authorized a subsequent increase in fares effective July 2021. The table below shows the fare structure to be effective July 1, 2019. Prior to this increase, RTA had not increased fares for 10 years.

FIXED-ROUTE FARES				
Fare Categories	Base Fares	Day Pass*	7-Day Pass*	30-Day Pass*
General	\$1.75	\$5.00	\$20.00	\$60.00
Youth (grades 1-12)**	\$1.75	\$5.00	\$20.00	\$45.00
Senior / Disabled**	\$0.75	\$2.50	\$20.00	\$30.00
Medicare Card Holder	\$0.75	\$2.50	\$20.00	\$30.00
Veteran**	\$0.75	\$2.50	\$20.00	\$30.00
Child (46" tall or under)	\$0.50	N/A	N/A	N/A

COMMUTERLINK FARES		COMMUTERLINK + LOCAL	
Fare Categories	Base Fares	Day Pass	30-Day Pass
General	\$3.50	\$10.00	\$95.00
Youth (grades 1-12)**	\$3.50	\$10.00	\$95.00
Senior / Disabled**	\$2.75	\$7.00	\$70.00
Medicare Card Holder	\$2.75	\$7.00	\$70.00
Veteran**	\$2.75	\$7.00	\$70.00
Child (46" tall or under)	\$2.75	N/A	N/A

DAR FARES Not accepted on fixed-route buses		
Fare Categories	Base Fares	10-Ticket Books
Senior / Disabled	\$3.50	\$35.00
Medicare Card Holder	\$3.50	\$35.00
Child (46" tall or under)	\$0.75	N/A

*Accepted as base fare. CommuterLink trips require an additional \$2.00 (Senior, Disabled, Medicare, and Veteran) or \$1.75 (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 City Pass programs. Cardholders of these programs get unlimited rides on any fixed-route, including CommuterLink, in the RTA network by showing valid identification. 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 FY20, the following cooperative fare and subsidy programs are expected to continue:

- California Baptist University – U-Pass Program
- City of Riverside – City Pass 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 (RCC) – Go-Pass Program
- UCR – U-Pass Program, Route 51 Crest Cruiser

College and university programs allow students with valid identification 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 City Pass 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 to 30 percent off 7-day and 30-day passes, respectively. 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 31, 2019, the Riverside Transit Agency (RTA) has a total active fleet of 334 buses:

- One hundred forty-five 40' buses, which run on compressed natural gas (CNG), for high ridership fixed-route services directly operated by RTA drivers
- Seventy-nine 32' buses, which run on either gasoline or CNG, for lower ridership fixed-route services operated by contracted drivers
- One hundred ten Dial-A-Ride buses, which run on gasoline, for paratransit services operated by contracted drivers

See Table 1 for a complete inventory of the RTA fleet.

1.6 EXISTING AND PLANNED FACILITIES

Existing Facilities

RTA's primary facility is in the City of Riverside and RTA's secondary facility is in the City of Hemet. RTA's Riverside facility is utilized for directly operated routes in the northern portion of the system's network while RTA's Hemet facility is utilized for directly operated routes in the southern portion of the system's network. As an effort to better utilize the available office space at Riverside and Hemet, Contract Operations, Information Technology and Travel Training staff moved to Hemet in summer 2018. After this move, the Riverside facility has 370 active employees on site and the Hemet facility has 141 active employees on site.

In FY20, RTA's contracted fixed-route service will continue to be provided by Empire Transportation, operating from a facility in Perris. DAR service is currently provided by Southland Transit, Inc. 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 a contract with Network Paratransit.

Planned Facilities

RTA's current operations and maintenance facility in Riverside is at capacity. This facility cannot accommodate additional vehicles, consequently prohibiting the Agency's ability to expand transit service efficiently. Similarly, the Hemet facility has limitations, and to support RTA's service expansion plans identified in the 10-Year Plan, additional maintenance infrastructure would be needed. The ZEB rollout plan and implementation strategy will determine RTA's future facility needs.

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 RTA's approximate 2,500-square-mile jurisdiction, support driver training and technical workshops and assist with preparing grant applications.

Regional Coordination

RTA coordinates regional services with the Corona Cruiser and Pass Transit systems in the cities of Corona, Beaumont and Banning. During FY20, RTA will coordinate with Corona Cruiser for the implementation of a new RTA Route 4 between Eastvale, Norco and Corona. 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.

Additionally, RTA has provided administrative support to Pass Transit in their drafting of a Title VI report and to SunLine in their development of a college pass program and employee recognition program. RTA continues to share knowledge and lessons learned with other agencies to help other providers in the region. RTA also provides support in regards to subrecipient monitoring, workers compensation management and contract management for the cities of Corona and Riverside, who provide direct service through subcontractors.

Collaboration often happens in grant partnerships as well. This year, RTA partnered with the City of Riverside, County of Riverside and Wakeland, LLC. on an Affordable Housing Sustainable Communities (AHSC) grant to fund an affordable housing development that includes transit passes and travel training for residents as well as a bus stop at the community, to encourage the use of public transit. RTA also advises private and non-profit agencies applying for Measure A funds such as Michelle's Place, a breast cancer resource center in Temecula, to help take the pressure off of Dial-a-Ride by helping agencies provide specialized transportation for those too ill to take public transit.

As a CTSA, RTA continues to assist other agencies throughout western Riverside County by applying for federal funds such as the FTA § 5310 program. The Travel Training program funded with this money improves mobility for seniors and individuals with disabilities by removing barriers to transportation services and expanding the available transportation options. Participants of the travel training program get one-on-one training on how to use RTA's system, and if they have a need, how to transfer to other surrounding systems such as Omnitrans and Pass Transit. Additionally, Pass Transit in Beaumont started their own travel training program and RTA has assisted with training their passengers on how to travel throughout the region, such as on CommuterLink 200.

Interregional Coordination and Transfer Agreements

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

As a result of these collaborations, RTA has transfer agreements with the following agencies: Metrolink, Omnitrans, 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 is accepted at transfer locations and adjacent stops. OCTA fare media is accepted for base fare on CommuterLink routes 200 and 205 at transfer locations in Orange County as well as La Sierra Metrolink between RTA routes 15 and 200 and OCTA Route 794. Current and retired employees as well as dependents of Omnitrans and OCTA are eligible to ride at no cost on any local fixed-route or CommuterLink in the RTA service area.

In FY18, as part of the introduction of new CommuterLink Route 200, RTA and Omnitrans reached an agreement to allow Route 200 to include a stop at Downtown San Bernardino Transit Center. RTA also reached agreement with OCTA and the City of Anaheim to allow Route 200 to serve stops in Anaheim including Harbor Blvd. at Disneyland.

Omnitrans and RTA also coordinated on developing a new transfer point in South Fontana for RTA routes 21 and 49, and Omnitrans Route 82, as well as identified space for future Omnitrans service at the new Amazon Eastvale transit hub.

In FY20, RTA will continue to collaborate with these agencies to continue 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 provide 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 three fixed-route service types: local, RapidLink limited stops and CommuterLink express. Complementary to the fixed-route service is DAR. 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 to 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 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 Policy (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 denser UZAs 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. DAR vehicles should not exceed 100 percent of the seated capacity.

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

Productivity vs. Coverage Target

The Transportation Development Act (TDA) of 1971 established fiscal performance requirements of 20 percent farebox recovery in urbanized areas and 10 percent in rural areas. To help remain in compliance with this state mandate, and to improve effectiveness and efficiency, RTA has adopted the following policy for service deployment:

- Sixty percent of fixed-route service should be deployed in areas with higher population and employment densities where transit is able to meet productivity standards
- Forty percent of fixed-route service should be to maintain coverage in areas where lower population and employment densities limit transit service productivity

The 60/40 split establishes a benchmark for RTA to meet mandatory farebox recovery. By state mandate, new or significantly modified service is exempt from meeting the required criteria for up to two years plus the year of commencement. The objective is to give these routes time to perform up to standards.

2.2 EXISTING FIXED-ROUTE AND DIAL-A-RIDE SERVICE

In FY19, RTA budgeted 890,739 revenue hours for the operation of 13,625,761 million revenue miles system-wide:

- 684,063 revenue hours and 10,087,244 revenue miles budgeted for operation of 47 fixed-routes
- 206,676 revenue hours and 3,538,517 revenue miles budgeted for operation of complementary DAR service

In FY14, passenger growth exceeded projections due to factors such as significant increases in pass programs, customer satisfaction, high gasoline prices and a high unemployment rate. In

FY15 through FY18, ridership declined due to continued improvements in the economy coupled with continued low gas prices and record automobile purchases. RTA appears on track to see ridership growth again in FY19, reversing the trend of the past four years. Contributing factors are likely the increased service RTA has deployed in FY18 and FY19 together with increasing gas prices.

2.3 PRODUCTIVITY IMPROVEMENT EFFORTS

RTA continually monitors key service performance metrics such as farebox recovery and passengers per hour or trip. These metrics are key factors in evaluating the performance of individual routes and trips.

In FY19, RTA completed a performance review of all fixed route trips. In order to identify underperforming trips and routes, the following metrics were used:

- Trips (or sequence of trips) with less than or equal to six boardings were subject to discontinuation.
- Peak trips (above base daytime frequency) with less than 20 boardings were subject to discontinuation.
- Route service days with less than six passengers per revenue service hour were subject to reduction in frequency.

This review resulted in the discontinuation of many under-performing trips across the RTA network. This process of review allows RTA to partially offset the costs of service improvements and make the RTA network more financially sustainable.

In the last two years, RTA invested in higher productivity local Route 19 (Perris – Moreno Valley) and 28 (Perris – Hemet) as well as the popular new CommuterLink 200 to Disneyland, and RapidLink Gold Line service. Weekend service levels were also reallocated among coverage-based routes to allow for the implementation of weekend service on all local routes without the need for more overall service hours. This approach to service investment is intended to improve both ridership and productivity.

2.4 POTENTIAL GROWTH MARKETS

The education-related, work-related and retail and recreational trips are RTA's largest trip purposes. Customer surveys conducted in 2018 for the Market Assessment Study indicated that:

- 48 percent of riders are students
- 31 percent of all trips were to/from college or school
- 29 percent of trips were for work purposes
- 26 percent of trips were for retail or recreational purposes

These market segments will remain critical to ridership expansion.

RTA's student pass programs with local colleges and universities have been a great source of ridership growth over the last decade and continue to be marketed heavily to the college populations. RTA continues to make every effort to coordinate transit service with school bell schedules and boundaries.

The CommuterLink market has been hit the hardest by the low gas prices of the recent past. This service type will continue to be monitored and service levels adjusted in line with demand.

The 10-Year Plan and the Market Assessment Study surveys point to the ongoing need for service improvements concentrated on four core themes:

1. Service Frequency: Key improvement required for RTA services to attract new ridership.
2. Connectivity: Better coordination between RTA services at key connection points.
3. Streamlining: Focus routes on major streets/corridors, reduce circuitous and overlapping routing of service, improve travel times and ease of understanding of network.
4. Span of Service: Add late night service for major employment centers, colleges and universities.

RTA will continue to explore service changes that address these key service attributes to retain existing and attract new ridership.

2.5 PASSENGER TRANSIT FACILITIES, EQUIPMENT AND PASSENGER AMENITIES

Existing Passenger Transit Facilities

In addition to improvements to service frequency and expanding service, the 10-Year 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 is 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: This transit center is in the City of Perris at C Street and 4th Street (SR-74) and has eight bus bays served by seven RTA routes. The facility handles 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 is in the City of Corona 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 at Tyler Mall, which is served by 10 routes. The upgrade was completed in October 2014 and nearly doubled the size of the facility, which now includes six bus bays with new passenger shelters equipped with solar lighting. The facility also includes arrival and departure information and customer amenities that comply with ADA design standards. Reinforced concrete bus pads were installed to protect the roadway and increase the useful life of this facility. Further improvements were made in 2017 to add two additional stops on Magnolia Avenue to accommodate new RapidLink Gold Line service. In summer of 2019, RTA will complete construction of a new turnout for the westbound routes on Magnolia Avenue to avoid blocking the travel lanes.

Moreno Valley Mall Transfer Station: Similar to the Galleria at Tyler, the transit facility at Moreno Valley Mall is an integral part of establishing transfers within RTA's network. Completed in March 2015, the upgraded facility, which is utilized by eight RTA 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 operating plan, which modernized the service in downtown Riverside by creating an on-street grid system, was a key recommendation in the 10-Year Plan and was necessary due to the closure of the Riverside Downtown Transit Terminal. The operating plan improved passenger transfers, consolidated routes to enhance service delivery and boost productivity and reduced the number of buses traveling to downtown thereby improving traffic circulation. This project was completed in December 2016.

RapidLink Gold Line (Corona to UCR Corridor): RTA identified the corridor between UCR and Corona primarily along University and Market/Magnolia avenues as a candidate for limited-stop service. More than 9,000 customers use bus services along this corridor on weekdays. Fifteen bus stops were upgraded to include bus shelters with solar lighting, benches and trash cans as well as new RapidLink signage on the shelter roof. RapidLink Gold Line service launched in August 2017.

Promenade Mall Mobility Hub: RTA and the City of Temecula worked together to identify a project site located at Promenade Mall in Temecula, which is owned and operated by Temecula Towne Center Associates (TTCA). Promenade Mall had a single bus stop that was served by seven RTA bus routes. RTA had outgrown this facility and passengers were often left in the elements waiting for their bus due to the lack of an adequate shade structure and waiting area.

RTA staff worked with TTCA on delivering this project as a PPP, with RTA providing construction funds and TTCA agreeing to own and maintain the hub. The project was completed in January 13, 2019 and placed into service. The new hub features five shelter areas/shade structures, nine benches, improved lighting, sidewalk upgrades, real-time passenger information and expanded room for up to five full-sized buses.

La Sierra Metrolink Station Expansion: This project was completed in January 2019 and was delivered through a public-public partnership with RCTC. The La Sierra Metrolink Station is emerging as a major intermodal mobility hub that brings together rail, two RTA and one OCTA bus routes, last-mile-first-mile solutions including bikeways and pedestrian walkways and market rate housing. This station expansion project included six bus bays with passenger amenities, which support RTA's goal of implementing timed transfer connections and intermodal connectivity between rail and bus.

Transit Enhancements: During FY19, 28 stops were enhanced which included adding or replacing shelters, benches and trash cans and improving the accessibility of the stops. These enhancements were made in accordance with the Board-adopted Bus Stop Strategic Policy.

Planned Passenger Transit Facilities

University of California, Riverside Mobility Hub: Currently, 31 percent of UCR’s population use RTA’s services. UCR is one of the busiest transit destinations in the Agency’s transit network, with over 1,700 boardings and alightings reported on an average weekday. 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, 52, 204, and RapidLink Gold Line. This stop currently does not have the space, bus shelters or other amenities essential to effectively accommodate the current and planned service levels. 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 proposed UCR Mobility Hub will have capacity for six buses and be utilized by all routes currently serving UCR. 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. These two agencies entered into a Memorandum of Understanding (MOU) in June 2017 to deliver the project. In addition to the mobility hub, UCR is going to improve bicycle and pedestrian connections throughout the campus, making it easier for students and faculty to access the hub. Conceptual Planning, A&E, construction bid documents and environmental clearance are completed. Construction bids were due in April and construction is slated for late 2019. A construction schedule will be determined by the awarded contractor.

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 2040³, a 58 percent increase from 80,070 in 2016⁴. Population growth will result in an increased demand for transit service in the area.

The City of Hemet developed a Downtown Specific Plan in April 2017. The City’s Downtown Specific Plan has identified a need for an intermodal mobility hub to meet the projected demand for local and regional transit services such as bus, rail, car, bike sharing and transportation network companies (TNCs) such as Uber and Lyft. The intermodal mobility hub will also serve as a park-and-ride facility and include solar power and electric vehicle (EV) charging stations to support emerging EV technologies. Furthermore, the potential extension of commuter rail service from the City of Perris to Hemet and San Jacinto (currently being studied by RCTC in their rail feasibility study) could also benefit from the intermodal mobility hub.

³ SCAG 2016-2040 RTP / SCS, Demographics and Growth Forecast

⁴ California Department of Finance, Report E-1

The plan identifies a city owned 14.5-acre site as the Transit Oriented District (TOD) and includes plans for a multi-modal mobility hub. The 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 PPP. 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 of Hemet and RTA. It will have the capacity to anchor RTA routes 28, 31, 32, 33, 42, 74, 79, and 217 that currently serve the Hemet-San Jacinto Valley.

RTA plans to 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 of Hemet to prepare a conceptual plan. A contract was awarded for A&E in April 2017 to PSOMAS. Site selection, conceptual planning and initial design were completed in April 2018. In FY19, RTA had the project modeled by SCAG during the Federal Transportation Improvement Program (FTIP) update, programmed additional 5339 small urban funds for construction and submitted a grant for those funds. In January 2019, RTA received approval of the final conceptual report and direction to explore PPP options to deliver the project. RTA and City of Hemet staff are currently working on an MOU for project delivery and will be taking the item to RTA's Board of Directors in summer 2019. RTA is also currently working on the funding plan for the construction phase of the mobility hub component and intends to utilize a mix of funds from sources such as FTA 5339 and Transportation Uniform Mitigation Fee (TUMF).

Vine Street Mobility Hub: 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, UCR, Riverside Community College, the Convention Center, multiple entertainment venues and urban housing complexes. 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 to be located on land across from the Riverside-Downtown Metrolink Station on Vine Street. The mobility hub would be designed and developed with emerging technologies, renewable energy sources and mobility solutions in mind. RTA has constructed an interim on-street layover facility at Vine Street to accommodate the buses operating throughout downtown Riverside. During FY19, RTA obtained ownership of the Vine Street property, and is currently in talks with the City of Riverside and RCTC on a project delivery strategy. Once funding is secured RTA will design and construct the hub in partnership with the City of Riverside, RCTC, downtown business owners, and various key stakeholder groups.

Equipment and Passenger Amenities

Scheduling and Operations Software Project: RTA plans to begin procurement of the Transit Scheduling and Operations software in May 2019. 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. The procurement will include a new customer comment database and the option of a new customer trip planner. 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 BusWatch, which relay real-time arrival information on display at major transfer points. As part of the ITS upgrade program, new BusWatch real-time displays were installed at mobility hubs in the cities of Perris, Corona and Temecula. Additional BusWatch real-time displays will be installed at the University of California, Riverside, Hemet Mobility Hub and Vine Street Mobility Hub. Passengers may also lookup real-time arrival information via RTA's BusWatch website, mobile application and SMS.

The ATIS project included querying and alerting of bus arrivals via text messaging, which was recently completed with the upgraded ITS program. Mobile application development is also part of this project, which allows 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 other jurisdictions to deploy this technology to other corridors.

Illuminated Bus Stops: In FY19, 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 in areas with limited or no lighting. The down-lighting safety feature and illuminated schedule provides bus scheduling information for easy visibility in a night time environment.

CHAPTER 3: RECENT AND PLANNED SERVICE CHANGES

3.1 RECENT SERVICE CHANGES

Key service expansions implemented in FY19 are listed below:

- Routes 22 and 27, two of RTA's longest local bus routes (35 and 52 miles long, respectively) were each split into two separate routes at Perris to improve reliability:
 - Route 22 (Perris-Riverside Downtown)
 - New Route 9 (Lake Elsinore-Perris)
 - Route 27 (Perris-Riverside Galleria Mall)
 - New Route 28 (Hemet-Perris)
- Route 61 was extended from Sun City to Perris to replace Route 27 at Sun City
- Route 212 was discontinued to avoid unnecessary duplication of new Route 28 service
- Route 33 now serves Tahquitz High School in Hemet three times daily weekdays
- Route 40 was expanded to serve Mount San Jacinto College (MSJC) Menifee Campus and the Heritage Lakes area
- RapidLink Gold Line span of service was changed to begin at 6:30 a.m. instead of 5:30 a.m. and 1:30 p.m. instead of 2:30 p.m. to better match peak demand times on Route 1

A comprehensive revision of weekend service in the RTA service area allowed seven-day service on all RTA local routes (excluding special weekday shuttle routes), adding Saturday and/or Sunday service on the following routes and route segments:

- Route 30 Perris East loop
- Route 31 Beaumont-Moreno Valley
- Route 33 East Hemet
- Route 40 Lake Elsinore-Menifee
- Route 42 Hemet-San Jacinto-Soboba Casino
- Route 61 Temecula-Murrieta-Menifee-Perris
- Route 74 San Jacinto-Hemet-Winchester-Menifee-Perris
- Route 79 Hemet-Winchester-Temecula

This major initiative was sustainably implemented by adjusting service frequencies Saturdays and/or Sundays on other routes in line with their productivity.

In FY19, RTA also reviewed ridership on all fixed-route trips. A small number of trips with low ridership were discontinued. This approach minimized the impact on existing riders while making the service more efficient and financially sustainable.

3.2 PLANNED SERVICE CHANGES

In FY20, RTA will enjoy a full year of ridership from FY19 initiatives listed in section 3.1 above. The preparation of the FY20 service plan began with a performance review of all fixed-route bus service and the resulting findings influenced adjustments to service levels on selected RTA routes to improve service reliability, increase ridership, and improve efficiency.

Additional funds were included in FY20 for the following service improvements:

- September 2019:
 - Route 1 (Corona-UC Riverside): On Saturdays between 9 a.m. and 5 p.m. and Sundays between 10 a.m. and 5 p.m. the frequency will be increased from every 30 to every 15 minutes to boost capacity on the busiest RTA route.
 - Route 12 (Riverside): This route will be extended to Corona Hills (McKinley St.) retail area seven days a week, as well as improving its weekday frequency to every 55 minutes instead of the existing 70-minute service.
 - Route 13 (Riverside): Improve daytime weekday service frequency on this relatively higher productivity route from every 65 minutes to every 50 minutes.
 - Route 14 (Riverside-Loma Linda): Improve daytime weekday service frequency on this relatively higher productivity route from every 70 minutes to every 50 minutes.
 - Routes 19 (Moreno Valley-Perris) and 28 (Perris-Hemet): Add extra early morning and late evening trips to routes 19 and 28 weekdays, Saturday, and/or Sundays to better match warehouse shift times at Perris and Moreno Valley.
 - Route 22 (Riverside-Mead Valley-Perris): Improve daytime weekday service frequency on this relatively higher productivity route from every 60 minutes to every 45 minutes.
 - Routes 23 (Wildomar-Murrieta-Temecula), 24 (Temecula), and 61 (Perris-Menifee-Murrieta-Temecula): Reroute to terminate at the recently upgraded Promenade Mall bus stop instead of the County Center stop.
 - Route 31 (Hemet-San Jacinto-Beaumont/Banning-Moreno Valley): Improve frequency weekdays and weekends from every 70 to every 55 minutes between Moreno Valley, Beaumont/Banning, San Jacinto and Hemet as well as address the impact of construction of truck lanes on the SR-60 freeway through the Badlands.
 - Route 79 (Temecula-French Valley-Winchester-Hemet): Extend this route weekdays and weekends from Hemet Valley Mall to MSJC San Jacinto via the same alignment as Route 74, providing a coordinated schedule between these two routes to maximize frequency between Winchester, Hemet, and San Jacinto.
- January 2020:

- New Route 4: This new route will link Eastvale, Norco and Corona via the west side of these cities on Archibald Ave. and River Rd. Weekday service will be provided every 50 minutes.
- Routes 16 (UC Riverside-Moreno Valley) and 19 (Moreno Valley-Perris): On Saturdays between 9 a.m. and 5 p.m. and Sundays between 10 a.m. and 5 p.m. the frequency on these routes will be increased from every 30 to every 15 minutes to boost capacity on these second and third busiest of RTA routes.
- CommuterLink Expansion: Additional weekday trips will be added through the midday period on the following CommuterLink Routes recognizing the demand for regional and intercounty trips and variable working hours of many riders, and to provide connectivity with all weekday Metrolink trains:
 - 204 (Montclair, Ontario, Jurupa Valley, Riverside)
 - 206 (Corona, Lake Elsinore, Murrieta, Temecula, Temescal Valley)
 - 208 (Murrieta, Perris, Riverside, Temecula)
 - 217 (Escondido, Temecula)

In April 2019, RTA issued a booklet summarizing the above proposed changes (English and Spanish). The booklet was available to the public on all fixed-route buses as well as online at RTA's website. Customers were invited to comment on the proposals by phone, email, traditional mail or by attending any of the six community meetings conducted by RTA staff during the last week of April. Additionally, staff provided briefings to six T-NOW chapters.

In partnership with Metrolink rail service, RTA plans to again operate Route 54 shuttle service for Riverside's Mission Inn Festival of Lights on four Friday and Saturday evenings in November and December 2019. This shuttle is well utilized and helps reduce traffic congestion at this popular event. This will be the fourth year RTA has provided such service.

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 and disabled Travel Training Program and the establishment of a Medi-Cal Reimbursement Program. The 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 customers and RTA.

In FY18, more than 400 trainees actively participated in travel training. Program participants took nearly 92,000 trips on fixed-route buses. From July 1, 2018 to February 2019, more than 400 trainees actively participated in the program and have taken over 63,000 trips on fixed-route

buses. Since the program's inception, travel training has served more than 2,100 seniors and persons with disabilities, resulting in more than 535,000 trips on fixed-route buses through February 2019.

Based on FY18 actual performance, RTA can save an estimated \$10,400 a year for every five-day-a-week rider who makes the switch from DAR to fixed-route service. During FY18, the program saved RTA almost \$700,000, and since the program's inception it has saved over \$2.2 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 facilities. 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. With the passage of Assembly Bill 2394 (AB2394), providers of State Medi-Cal insurance plans must now begin to provide their members with transportation services for qualified medical, dental, mental health or substance use disorder appointments, and, to pick-up prescriptions and other medical supplies. Prior to the passing of this bill, these transportation services were provided by the Agency and reimbursed through the State's Medi-Cal program.

AB2394 will have a negative impact on the Agency as it will no longer be able to bill Medi-Cal for most of the medically purposed trips taken on DAR. The data is currently being analyzed to determine the future of this program as Medi-Cal reimbursement is expected to be reduced by more than 90 percent.

The Agency is currently working with the Inland Empire Health Plan (IEHP), the managed care provider for Medi-Cal insurance plans in the Inland Empire, to finalize an Agreement for providing transportation services for its members with a new IEHP monthly pass program. The IEHP pass program is anticipated to launch in July 2019.

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 fixed-route ridership
- Increasing awareness of RTA services
- Encouraging trial and repeat use of non-riders
- Enhancing the image of RTA
- Coordinating timely updates on RTA's website and social media
- Educating the public on the benefits of public transportation
- Travel Training and ADA certification
- Providing excellent customer service

- Coordinating media and public relations
- Enhancing 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, 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 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. A 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 such as 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 provides interpretation and translation in more than 200 languages.

Travel Training: The Freedom to Go Travel Training Program is for people with disabilities, veterans and older adults who want to learn to travel safely and independently using public transportation. Travel training is a free, self-paced process where an individual, regardless of ability or age, can learn to ride RTA's fixed-route system. Participants experience an increased sense of confidence and self-reliance as a result of learning to travel independently. Parents and care providers can benefit, too. Providing a child or aging parent with the knowledge to use RTA buses provides independence, saves time and lowers expenses. The community benefits too. With a newfound ability to travel with RTA, individuals will be able to visit family and friends, shop more often, and participate in recreational activities that enhance their quality of life. By transitioning from DAR to fixed-route bus service, both customers and RTA save money.

Transportation 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 FY20 budget reflects a strategy to grow current levels of safe, reliable and effective fixed-route services by four percent when compared to FY19 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 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 ADA.

Planned service changes in FY20 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. To make the improvements more sustainable, RTA has also proposed rationalizing its lowest ridership trips network wide, resulting in the elimination of a small number of trips across all routes. This approach will minimize the overall inconvenience to RTA riders while making available a large number of service improvements.

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 initial 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 time period.

CHAPTER 4: FINANCIAL AND CAPITAL PLANS

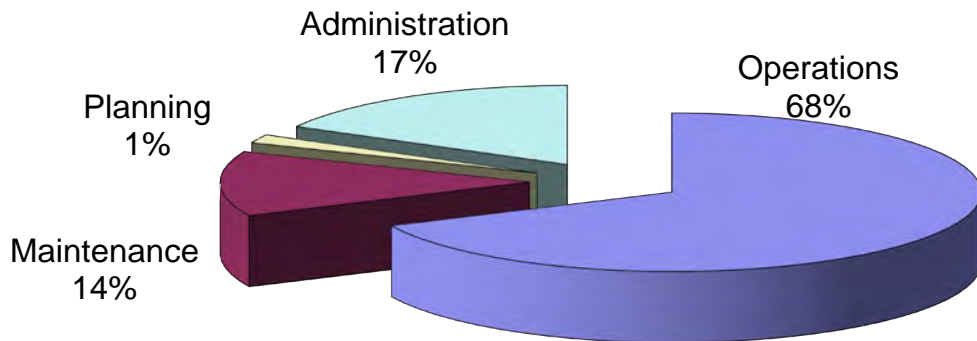
RTA's FY20 budget reflects a strategy to fit within current financial constraints. FY20 will feature six key service additions over the FY19 service offering. First, new Route 4 service will commence in January 2020. Second, routes 12 and 79 will be extended in September 2019. Third, routes 13, 14, 22 and 31 weekdays, and Route 1 weekend, will experience greater frequency commencing in September 2019. Fourth, routes 16 and 19 will experience greater frequency on weekends commencing in January 2020. Fifth, routes 19 and 28 will have extra late-night trips commencing in September 2019. Sixth and finally, CommuterLink routes 204, 206, 208 and 217 will have additional weekday trips commencing in January 2020. Beyond these additions, systemwide modifications will also be implemented to reduce under-performing trips across the RTA network commencing in September 2019. The Agency will continue its DAR Plus program which provides demand-response service for those DAR-eligible customers living up to two miles beyond the current three-quarter mile boundary of a fixed route.

As always, service adjustments to all routes may be made to maintain or improve on-time performance and connections within the system throughout the fiscal year.

4.1 OPERATING AND CAPITAL BUDGET

The total budget for FY20 is \$134,519,062, with \$92,435,032 projected for operating expenses and \$42,084,030 projected for capital projects. As currently budgeted, total operating expenses for FY20 are \$92,435,032, an increase of \$4,768,123, or five percent, over the FY19 budget. It should be noted that RTA is planning for an increase of over four percent in fixed-route revenue service hours. Significant cost drivers are new service, purchased transportation costs including minimum wage impacts and fuel, and strategic staffing adjustments.

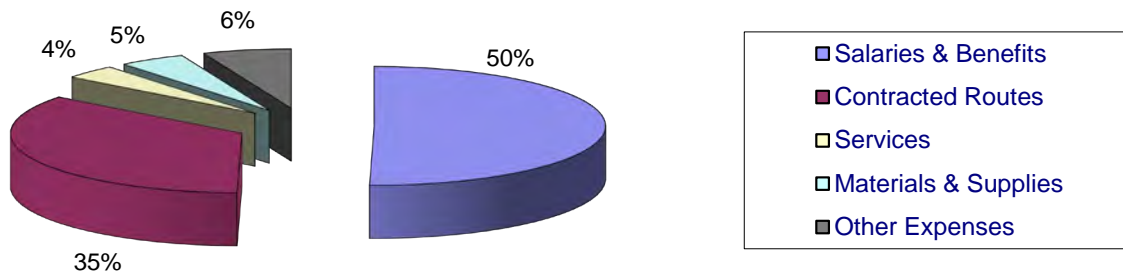
The FY20 capital budget represents an increase of \$5,991,079, or 17 percent, over FY19 budget levels. The increase in the capital budget request is attributable to increased vehicle replacement requirements and the programming of additional Senate Bill 1 (SB 1) State of Good Repair (SGR) funds. The capital budget includes a funds reprogramming, or swap, between the Central Operations & Maintenance Facility and the UCR Mobility Hub projects.

Operating Budget Profile:

The proposed operating budget totals \$92,435,032. At 68 percent, Operations constitutes the largest component of the proposed budget while Maintenance makes up 14 percent of the total. Thus, combined Operations and Maintenance equate to 82 percent of the budget. Planning and Administration combined make up the remaining 18 percent of the budget.

The operating budget contains five major cost elements. The elements are:

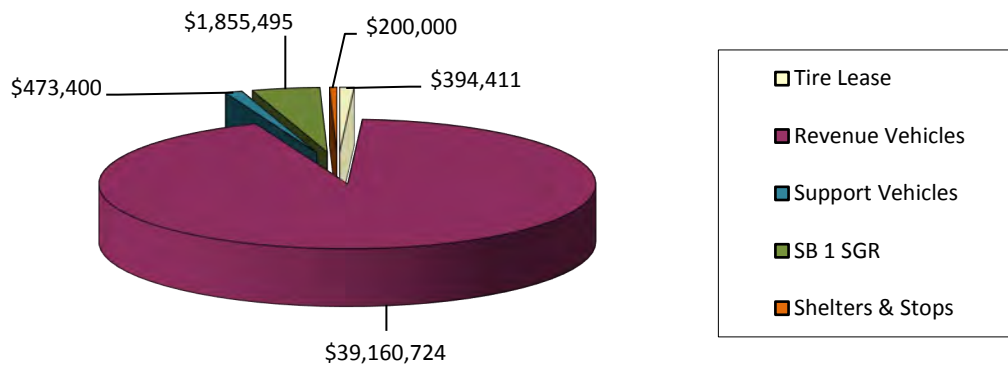
- Salaries and benefits (50 percent), consists of salaries/wages and fringe benefits including medical, pension, worker's compensation, and other post-employment benefits (OPEB)
- Purchased transportation (35 percent), represents the resources required for contracted transportation services for DAR / taxi overflow and certain fixed-route services
- Materials and supplies (five percent), includes parts, fuel, lubricants, and supplies for the operation, repair, and maintenance of Agency vehicles and facilities
- Services (four percent), includes but is not limited to, external auditing, legal counsel, marketing, outside maintenance and custodial services, armored transport, actuarial services, legislative consulting, and towing
- Other expenses (six percent) includes, but is not limited to, insurance, utilities, printing and publications, advertising and promotion, dues and subscriptions, and other miscellaneous expenses



Capital Budget Profile:

The proposed FY20 capital budget totals \$42,084,030. Capital funding will be used for the purchase of critical items to maintain existing operations and service levels, while positioning the agency for the future. The capital budget is a component of the comprehensive five-year Capital Improvement Plan including equipment and upgrade of Agency infrastructure.

FY20 capital budget profile by project element is shown below:

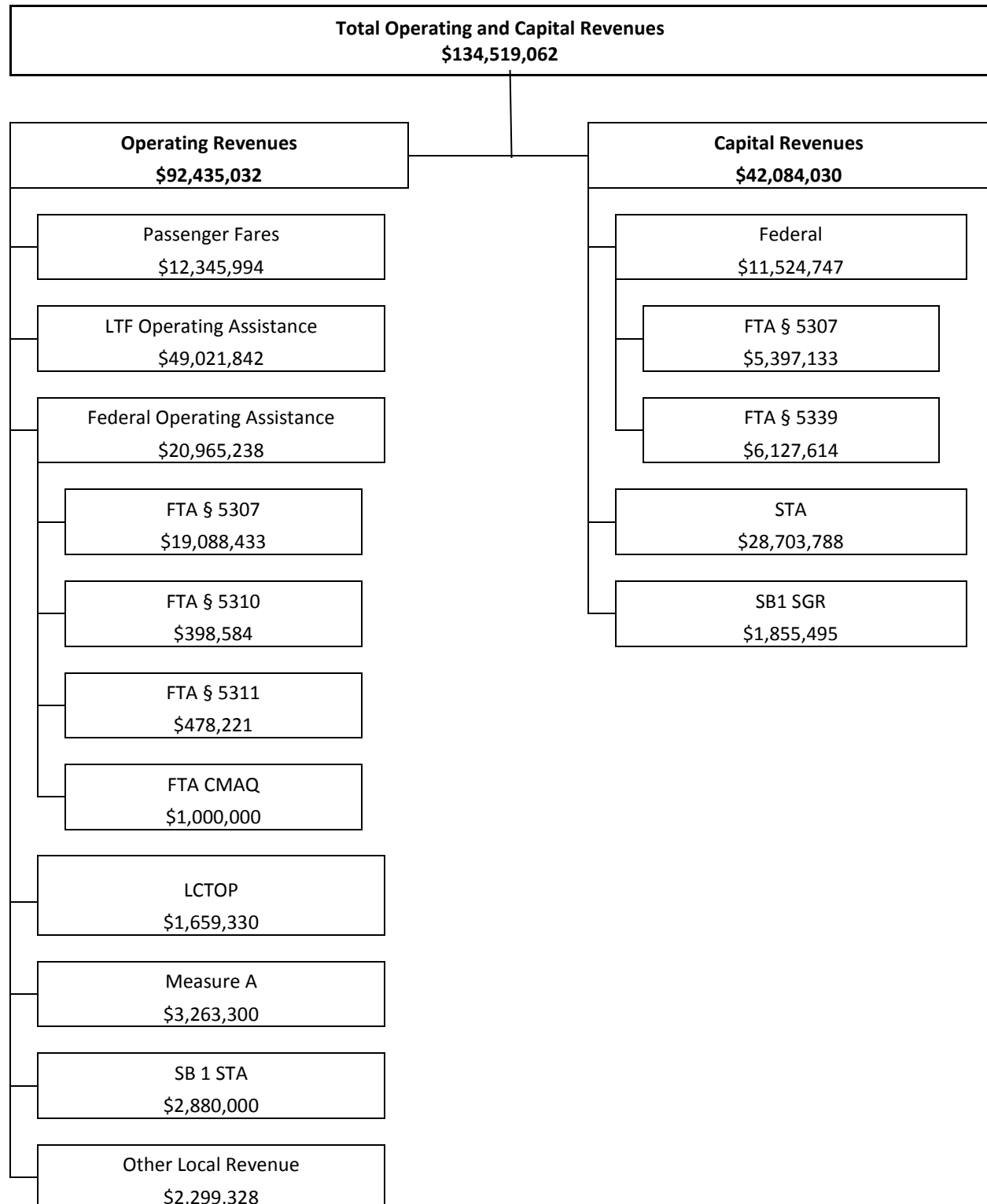


Notable capital projects included in the proposed FY20 budget are:

- Revenue vehicles (35 heavy-duty CNG, 41 mid-sized fixed-route, 29 DAR)
- Non-revenue vehicles (17 cars, one truck)
- Tire lease
- SB 1 SGR projects
- 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 three percent of every TUMF dollar 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 and 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
COA 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 Project Expenditure Plan. Table 10 contains RTA's FY20 – FY24 TUMF Expenditure Plan effective July 1, 2019.

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.

See Table 6 for a summary of the recommendations and actions taken from the last Triennial in 2014. A new TDA Triennial Audit started in January 2019 and is currently underway.

FTA Triennial Review: The triennial review is a comprehensive review of compliance with FTA requirements that is conducted of § 5307 grantees at least every three years. Even though the review is conducted of § 5307 grantees, it addresses all FTA programs for which the grantee is the direct recipient of funds, including § 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. RTA was notified of their next FTA Triennial in December 2018 and is awaiting further direction.

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.

In accordance with U.S. Department of Transportation regulations found at 49 C.F.R. § 26.45, a new 3-year DBE goal was submitted for review to the FTA and became effective on October 1, 2018. RTA's DBE program will remain in effect through September 30, 2021.

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 of Title VI of the Civil Rights Act of 1964.

The EEO Program is submitted to FTA every four years and RTA is in compliance. The last submission was March 2, 2018.

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.

The Drug and Alcohol Report is in compliance with FTA and was last updated on January 1, 2018.

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. § 2000d).

RTA submits Title VI Program to FTA every three years. The last report was submitted in October 2016.

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.

RTA's updated LEP policy and plan was submitted with the Title VI Program in October 2016.

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.

RTA's Public Hearing Policy for Major Service and Fare Changes was last revised in October 2012.

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.

RTA remains fully compliant with RCTC Resolution No. 00-0018 for vehicles purchased using federal, state, or local funds.

Southern California Air Quality Management District – Rule 1192: This rule requires public transit fleets of 15 or more revenue vehicles and operating in SCAQMD's jurisdiction to acquire alternative fuel heavy duty vehicles when procuring revenue vehicles. The rule applies whether revenue vehicles are operated by government agencies or by private entities under contract to government agencies that provide passenger transportation services including intra- and inter-city shuttle services.

Riverside Transit Agency
FY 2019/20 - FY 2021/22
Short Range Transit Plan
Summary

Comparative Statistics: FY2019 Budget vs. Proposed FY2020 SRTP

	Unlinked Passengers		Revenue Hours		Revenue Miles		Fare Revenue (1)		Operating Expenses	
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020
Direct Operated Routes										
1	1,921,643	1,841,432	77,437	81,287	868,915	877,320	\$ 1,552,850	\$ 2,073,821	\$ 8,267,649	\$ 8,929,444
1 RL	147,001	148,311	16,750	17,737	240,386	242,278	\$ 106,000	\$ 119,078	\$ 1,788,375	\$ 1,948,381
3	144,194	133,111	12,296	11,667	156,133	142,326	\$ 110,222	\$ 126,083	\$ 1,312,759	\$ 1,281,687
10	162,376	156,905	13,893	13,350	157,779	147,432	\$ 146,398	\$ 180,300	\$ 1,483,351	\$ 1,466,478
11	118,045	107,232	10,495	10,067	115,787	115,956	\$ 108,743	\$ 125,322	\$ 1,120,525	\$ 1,105,862
12	219,779	204,309	15,887	19,244	186,850	226,948	\$ 191,691	\$ 230,563	\$ 1,696,237	\$ 2,113,961
13	220,292	219,056	16,169	18,934	186,569	215,412	\$ 184,769	\$ 242,933	\$ 1,726,353	\$ 2,079,914
14	207,365	201,011	14,179	17,092	184,963	211,782	\$ 180,864	\$ 228,168	\$ 1,513,871	\$ 1,877,582
15	472,093	456,003	30,749	31,737	341,585	362,517	\$ 401,013	\$ 520,345	\$ 3,282,951	\$ 3,486,383
16	449,937	484,422	27,977	27,871	362,495	312,071	\$ 378,964	\$ 517,605	\$ 2,987,007	\$ 3,061,660
18	130,778	120,676	10,710	10,328	135,209	131,766	\$ 111,501	\$ 134,832	\$ 1,143,508	\$ 1,134,505
19	722,491	720,557	50,247	50,171	614,178	623,393	\$ 628,800	\$ 860,057	\$ 5,364,653	\$ 5,511,298
20	306,326	286,639	24,020	23,469	366,138	327,278	\$ 270,182	\$ 332,931	\$ 2,564,507	\$ 2,578,152
21	117,420	111,690	10,088	9,805	132,138	141,128	\$ 113,921	\$ 139,925	\$ 1,077,093	\$ 1,077,066
22	287,781	294,543	20,695	21,541	332,911	326,523	\$ 276,385	\$ 362,465	\$ 2,209,498	\$ 2,366,321
27	370,316	193,268	29,202	19,831	558,608	385,040	\$ 368,797	\$ 246,397	\$ 3,117,809	\$ 2,178,488
28	178,191	396,395	12,554	30,441	223,829	521,820	\$ 179,866	\$ 472,542	\$ 1,340,364	\$ 3,343,940
29	133,888	136,953	15,835	15,422	196,356	217,403	\$ 120,962	\$ 167,371	\$ 1,690,696	\$ 1,694,112
41D	46,760	32,899	2,678	2,133	41,892	33,947	\$ 40,784	\$ 36,557	\$ 285,927	\$ 234,297
49	227,122	224,426	15,654	14,930	165,900	182,447	\$ 213,676	\$ 269,670	\$ 1,671,338	\$ 1,640,032
54F	10,828	8,197	455	455	2,275	2,275	\$ 74,757	\$ 78,053	\$ 48,579	\$ 49,982
200	155,068	172,740	27,335	25,932	649,096	608,025	\$ 325,000	\$ 453,288	\$ 2,918,461	\$ 2,848,686
202D	3,574	3,063	594	615	6,047	19,830	\$ 3,767	\$ 5,833	\$ 63,390	\$ 67,515
204	42,999	61,883	6,367	8,429	133,852	177,755	\$ 77,536	\$ 132,553	\$ 679,774	\$ 925,900
205	20,320	21,737	4,517	4,471	107,404	111,659	\$ 40,381	\$ 66,721	\$ 482,260	\$ 491,196
206	36,830	47,313	5,046	6,368	124,070	130,876	\$ 97,452	\$ 161,201	\$ 538,704	\$ 699,565
208D	13,337	21,518	1,678	3,912	39,858	84,247	\$ 19,344	\$ 37,393	\$ 179,110	\$ 429,731
210D	2,339	1,886	389	367	4,405	4,824	\$ 6,579	\$ 7,667	\$ 41,566	\$ 40,308
217D	7,744	6,039	1,156	1,165	29,790	30,080	\$ 16,468	\$ 16,024	\$ 123,390	\$ 127,955
Total Directly Operated Routes	6,876,837	6,814,214	475,052	498,771	6,665,418	6,914,358	\$ 6,347,672	\$ 8,345,698	\$ 50,719,705	\$ 54,790,401
% Change - FY20 vs. FY19		-0.91%		4.99%		3.73%		31.5%		8.0%
Contracted Fixed Routes										
3	9,360	8,838	1,667	1,502	22,334	19,131	\$ 9,540	\$ 11,600	\$ 149,448	\$ 138,158
4		32,863		3,388		56,568		\$ 43,137		\$ 311,742
8	213,108	180,705	19,747	17,042	279,730	245,214	\$ 210,200	\$ 233,308	\$ 1,770,475	\$ 1,568,075
9	66,669	61,534	5,164	6,643	113,325	118,530	\$ 66,949	\$ 79,858	\$ 463,022	\$ 611,243
19	6,604	2,559	508	257	5,047	3,457	\$ 5,242	\$ 2,494	\$ 45,570	\$ 23,692
23	94,084	91,996	14,221	14,403	207,819	207,785	\$ 94,046	\$ 114,121	\$ 1,274,976	\$ 1,325,230
24	64,456	60,788	11,061	12,085	149,318	144,876	\$ 64,430	\$ 75,487	\$ 991,697	\$ 1,111,967
26	24,250	8,798	7,946	4,331	106,771	57,318	\$ 360,000	\$ 9,528	\$ 712,401	\$ 398,504
30	62,671	61,057	8,228	7,610	102,353	92,371	\$ 59,575	\$ 69,904	\$ 737,720	\$ 700,182
31	146,401	148,146	19,496	22,913	390,288	548,582	\$ 146,516	\$ 197,552	\$ 1,747,963	\$ 2,108,329
32	120,022	108,510	10,162	9,721	106,755	105,630	\$ 119,974	\$ 137,276	\$ 911,077	\$ 894,480
33	54,406	38,177	6,047	6,986	72,214	86,963	\$ 50,652	\$ 45,552	\$ 542,129	\$ 642,791
40	29,688	31,335	6,217	9,017	112,286	154,733	\$ 29,331	\$ 46,022	\$ 557,372	\$ 829,688
41C	27,537	39,565	5,432	5,193	90,492	85,319	\$ 24,018	\$ 43,510	\$ 487,051	\$ 477,869
42	53,182	45,811	5,759	5,775	85,278	85,501	\$ 45,991	\$ 52,944	\$ 516,362	\$ 531,390
50	2,767	2,213	2,340	2,352	15,062	15,794	\$ 202,499	\$ 208,239	\$ 209,767	\$ 216,371
51	32,397	28,260	1,790	1,898	19,070	19,367	\$ 153,072	\$ 158,101	\$ 160,513	\$ 174,678
52	42,245	49,107	3,742	3,210	23,762	22,420	\$ 642,000	\$ 48,763	\$ 335,515	\$ 295,331
54	2,570	1,384	1,367	1,741	6,864	6,918	\$ 85,000	\$ 449	\$ 122,592	\$ 160,177
55	19,329	9,011	1,196	794	15,372	9,339	\$ 20,332	\$ 13,812	\$ 107,213	\$ 73,038
61	124,142	103,910	19,695	19,400	332,214	327,452	\$ 124,475	\$ 150,140	\$ 1,765,758	\$ 1,785,102
74	200,365	183,478	21,619	21,443	372,783	369,588	\$ 200,957	\$ 252,099	\$ 1,938,275	\$ 1,973,066
79	108,211	103,797	14,261	18,644	240,865	281,298	\$ 108,168	\$ 132,767	\$ 1,278,546	\$ 1,715,532
202	13,741	11,286	4,453	3,698	123,637	88,071	\$ 25,451	\$ 28,960	\$ 399,256	\$ 340,291
208	14,699	31,074	6,209	6,123	146,265	170,100	\$ 31,259	\$ 82,638	\$ 556,681	\$ 563,380
210	2,885	2,155	707	550	14,103	16,248	\$ 6,983	\$ 6,946	\$ 63,384	\$ 50,605
212	6,585	-	3,254	-	75,238		\$ 11,874	\$ -	\$ 291,713	\$ -
217	32,979	45,439	6,723	8,182	192,581	231,848	\$ 64,224	\$ 126,717	\$ 602,713	\$ 752,887
Total Contracted Fixed Routes	1,575,353	1,491,796	209,011	214,901	3,421,826	3,570,421	\$ 2,962,758	\$ 2,371,924	\$ 18,739,189	\$ 19,773,798
% Change - FY20 vs. FY19		-5.30%		2.82%		4.34%		-19.9%		5.5%
TOTAL FIXED ROUTES	8,452,190	8,306,010	684,063	713,672	10,087,244	10,484,779	\$ 9,310,430	\$ 10,717,622	\$ 69,458,894	\$ 74,564,199
% Change - FY20 vs. FY19		-1.73%		4.33%		3.94%		15.1%		7.4%

Riverside Transit Agency
FY 2019/20 - FY 2021/22
Short Range Transit Plan
Summary

Comparative Statistics: FY2019 Budget vs. Proposed FY2020 SRTP

	Unlinked Passengers		Revenue Hours		Revenue Miles		Fare Revenue (1)		Operating Expenses	
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020
Dial-a-ride Routes										
Riv-San UZA	261,183	250,957	126,489	123,744	2,134,861	2,037,861	\$ 918,013	\$ 1,041,846	\$ 11,074,739	\$ 10,855,166
Murr-Tem-Men UZA	78,146	82,994	39,816	40,923	683,502	673,938	\$ 276,465	\$ 344,548	\$ 3,486,072	\$ 3,589,898
Hemet UZA	67,555	58,293	29,184	28,744	448,777	473,361	\$ 238,996	\$ 242,004	\$ 2,555,172	\$ 2,521,475
Non-UZA	2,045	2,964	3,990	1,462	67,017	24,069	\$ 7,235	\$ 12,305	\$ 349,306	\$ 128,211
Total Dial-a-ride Routes	408,929	395,208	199,479	194,873	3,334,157	3,209,229	\$ 1,440,709	\$ 1,640,703	\$ 17,465,289	\$ 17,094,750
% Change - FY20 vs. FY19		-3.36%		-2.31%		-3.75%		13.9%		-2.1%
Taxi Program										
Riv-San UZA	7,860	8,633	4,383	5,024	125,681	128,979	\$ 31,432	\$ 40,303	\$ 456,252	\$ 479,435
Murr-Tem-Men UZA	3,093	3,046	1,319	1,551	33,571	38,662	\$ 12,283	\$ 14,034	\$ 123,656	\$ 144,231
Hemet UZA	1,646	2,246	1,351	1,509	41,021	39,838	\$ 6,708	\$ 10,657	\$ 147,934	\$ 147,594
Non-UZA	114	159	144	75	4,087	1,211	\$ 448	\$ 728	\$ 14,884	\$ 4,823
Total Taxi Routes	12,713	14,084	7,197	8,159	204,360	208,690	\$ 50,871	\$ 65,722	\$ 742,726	\$ 776,083
% Change - FY20 vs. FY19		10.78%		13.37%		2.12%		29.2%		4.5%
TOTAL DAR and TAXI SERVICE	421,642	409,292	206,676	203,032	3,538,517	3,417,919	\$ 1,491,580	\$ 1,706,425	\$ 18,208,015	\$ 17,870,833
% Change - FY20 vs. FY19		-2.93%		-1.76%		-3.41%		14.4%		-1.9%
GRAND TOTAL	8,873,832	8,715,302	890,739	916,704	13,625,761	13,902,698	\$ 10,802,010	\$ 12,424,047	\$ 87,666,909	\$ 92,435,032
% Change - FY20 vs. FY19		-1.79%		2.91%		2.03%		15.0%		5.4%

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

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
Riverside 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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2013	GIL	G27D102N4	38	81	42	CN	81		22,258,933	25,836,757	318,972
2014	GIL	G27D102N4	38	9	42	CN	9		1,791,267	2,168,655	240,961
2016	GIL	G27D102N4	38	30	42	CN	30		1,803,862	2,983,593	99,453
Totals:			114	120			120		25,854,062	30,989,005	258,242

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
Riverside 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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
1994	CCI	AH28	25	2	29	CN	2		538,471	1,095,386	547,693
2012	EDN	AerElit320	28	5	33	CN	5		3,386,502	1,861,380	372,276
2012	EDN	AerElit320	28	5	33	CN	5			1,980,023	396,004
2013	EDN	AerElit320	28	2	33	CN	2			545,035	272,517
2013	EDN	AerElit320	28	9	33	CN	9		2,957,632	2,845,175	316,130
2015	EDN	AerElit320	26	1	33	CN	1		191,637	241,152	241,152
2016	EDN	AerElit320	26	10	33	GA	10		1,466,320	1,971,872	197,187
2016	EDN	AerElit320	26	25	33	GA	25		3,916,639	5,284,024	211,360
2009	EDN	EnAeroElit	26	3	29	GA	3		2,096,136	1,650,329	550,109
2009	EDN	EnAeroElit	26	1	29	GA	1			528,005	528,005
2018	GLV	Entourage	28	10	33	CN	10			33,725	3,372
2019	GLV	Entourage	28	13	33	CN	13			22,038	1,695
2018	SPC	Senator II	12	4	32	CN	4			177,823	44,455
2011	SPC	SN28PLO	21	13	28	GA	13		4,982,610	5,414,399	416,492
2018	ZZZ	Villager	28	5	32	CN	5		18,553	89,869	17,973
Totals:			384	108			108		19,554,500	23,740,235	219,817

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
Riverside Transit Agency

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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2013	GIL	G27D102N4	38	16	42	CN	16		3,594,679	4,299,480	268,717
2014	GIL	G27D102N4	38	2	42	CN	2		302,228	376,703	188,351
2016	GIL	G27D102N4	38	7	42	CN	7		315,244	643,977	91,996
Totals:			114	25			25		4,212,151	5,320,160	212,806

Table 1 - Fleet Inventory
FY 2019/20 Short Range Transit Plan
Riverside Transit Agency

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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2009	EBC	Aertech320	12	14	23	GA	14		2,026,689	4,498,660	321,332
2016	EDN	AeroTch220	12	36	23	GA	36		3,465,748	4,394,119	122,058
2013	GCC	GCI	12	38	22	GA	38		8,893,724	9,180,941	241,603
2017	GLV	Universal	12	30	24	GA	30		1,449,201	2,371,361	79,045
2018	SPC	Senator II	12	39	22	GA	39			786,101	20,156
Totals:			60	157			157		15,835,362	21,231,182	135,230

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

FY 2019/20 Short Range Transit Plan

All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		709	190	554	184
Financial Data					
Total Operating Expenses	\$70,437,592	\$76,320,585	\$87,666,909	\$63,198,746	\$92,435,032
Total Passenger Fare Revenue	\$14,538,806	\$16,551,836	\$19,790,760	\$15,560,463	\$19,567,951
Net Operating Expenses (Subsidies)	\$55,898,786	\$59,768,749	\$67,876,149	\$47,638,283	\$72,867,081
Operating Characteristics					
Unlinked Passenger Trips	8,741,975	8,583,410	8,873,832	6,495,887	8,715,302
Passenger Miles	62,116,347	61,095,376	64,015,300	45,793,890	74,865,016
Total Actual Vehicle Revenue Hours (a)	833,488.7	871,285.7	890,739.0	657,729.3	916,704.0
Total Actual Vehicle Revenue Miles (b)	12,875,332.2	13,314,621.9	13,625,761.0	9,997,857.0	13,902,698.0
Total Actual Vehicle Miles	16,062,434.4	16,636,856.2	16,779,794.0	12,395,409.8	17,233,789.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$84.51	\$87.60	\$98.42	\$96.09	\$100.83
Farebox Recovery Ratio	20.64%	21.69%	22.57%	24.62%	21.16%
Subsidy per Passenger	\$6.39	\$6.96	\$7.65	\$7.33	\$8.36
Subsidy per Passenger Mile	\$0.90	\$0.98	\$1.06	\$1.04	\$0.97
Subsidy per Revenue Hour (a)	\$67.07	\$68.60	\$76.20	\$72.43	\$79.49
Subsidy per Revenue Mile (b)	\$4.34	\$4.49	\$4.98	\$4.76	\$5.24
Passenger per Revenue Hour (a)	10.5	9.9	10.0	9.9	9.5
Passenger per Revenue Mile (b)	0.68	0.64	0.65	0.65	0.63

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

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

**FY 2019/20 Short Range Transit Plan
Excluded Routes**

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		99	67	152	73
Financial Data					
Total Operating Expenses	\$2,153,881	\$14,458,642	\$21,764,829	\$17,141,501	\$25,224,674
Total Passenger Fare Revenue	\$170,531	\$1,505,152	\$3,402,770	\$2,586,697	\$3,490,631
Net Operating Expenses (Subsidies)	\$1,983,350	\$12,953,490	\$18,362,059	\$14,554,804	\$21,734,043
Operating Characteristics					
Unlinked Passenger Trips	177,165	535,732	2,191,540	1,681,904	2,459,523
Passenger Miles	1,820,849	5,764,439	21,246,146	13,456,410	34,144,615
Total Actual Vehicle Revenue Hours (a)	38,927.5	226,289.6	210,606.0	176,227.7	233,578.0
Total Actual Vehicle Revenue Miles (b)	702,054.8	3,667,202.1	3,579,479.0	2,926,528.9	4,045,690.0
Total Actual Vehicle Miles	991,905.6	4,635,167.2	4,380,288.0	3,670,901.6	4,970,649.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$55.33	\$63.89	\$103.34	\$97.27	\$107.99
Farebox Recovery Ratio	7.92%	10.41%	15.63%	15.09%	13.83%
Subsidy per Passenger	\$11.19	\$24.18	\$8.38	\$8.65	\$8.84
Subsidy per Passenger Mile	\$1.09	\$2.25	\$0.86	\$1.08	\$0.64
Subsidy per Revenue Hour (a)	\$50.95	\$57.24	\$87.19	\$82.59	\$93.05
Subsidy per Revenue Mile (b)	\$2.83	\$3.53	\$5.13	\$4.97	\$5.37
Passenger per Revenue Hour (a)	4.6	2.4	10.4	9.5	10.5
Passenger per Revenue Mile (b)	0.25	0.15	0.61	0.57	0.61

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

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

FY 2019/20 Short Range Transit Plan

Non-Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		610	123	402	111
Financial Data					
Total Operating Expenses	\$68,283,711	\$61,861,943	\$65,902,080	\$46,057,245	\$67,210,358
Total Passenger Fare Revenue	\$14,368,275	\$15,046,684	\$16,387,990	\$12,973,766	\$16,077,320
Net Operating Expenses (Subsidies)	\$53,915,436	\$46,815,259	\$49,514,090	\$33,083,479	\$51,133,038
Operating Characteristics					
Unlinked Passenger Trips	8,564,810	8,047,678	6,682,292	4,813,983	6,255,779
Passenger Miles	60,295,498	55,330,937	42,769,154	32,337,480	40,720,401
Total Actual Vehicle Revenue Hours (a)	794,561.2	644,996.1	680,133.0	481,501.6	683,126.0
Total Actual Vehicle Revenue Miles (b)	12,173,277.4	9,647,419.8	10,046,282.0	7,071,328.1	9,857,008.0
Total Actual Vehicle Miles	15,070,528.8	12,001,689.0	12,399,506.0	8,724,508.2	12,263,140.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$85.94	\$95.91	\$96.90	\$95.65	\$98.39
Farebox Recovery Ratio	21.04%	24.32%	24.86%	28.17%	23.92%
Subsidy per Passenger	\$6.30	\$5.82	\$7.41	\$6.87	\$8.17
Subsidy per Passenger Mile	\$0.89	\$0.85	\$1.16	\$1.02	\$1.26
Subsidy per Revenue Hour (a)	\$67.86	\$72.58	\$72.80	\$68.71	\$74.85
Subsidy per Revenue Mile (b)	\$4.43	\$4.85	\$4.93	\$4.68	\$5.19
Passenger per Revenue Hour (a)	10.8	12.5	9.8	10.0	9.2
Passenger per Revenue Mile (b)	0.70	0.83	0.67	0.68	0.63

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

Table 2 -- RTA-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		312	120	249	121
Financial Data					
Total Operating Expenses	\$42,923,360	\$45,344,067	\$50,719,705	\$37,866,182	\$54,790,401
Total Passenger Fare Revenue	\$10,829,740	\$12,196,667	\$15,335,461	\$12,249,234	\$15,489,603
Net Operating Expenses (Subsidies)	\$32,093,620	\$33,147,400	\$35,384,244	\$25,616,948	\$39,300,798
Operating Characteristics					
Unlinked Passenger Trips	6,835,911	6,733,159	6,876,837	5,094,739	6,814,214
Passenger Miles	45,966,334	45,420,633	46,640,668	34,146,337	55,325,782
Total Actual Vehicle Revenue Hours (a)	417,267.8	454,083.8	475,052.0	356,349.4	498,771.0
Total Actual Vehicle Revenue Miles (b)	5,877,796.2	6,414,366.3	6,665,418.0	4,960,410.3	6,914,358.0
Total Actual Vehicle Miles	6,759,506.1	7,439,877.6	7,668,505.0	5,801,176.7	8,022,582.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$102.87	\$99.86	\$106.77	\$106.26	\$109.85
Farebox Recovery Ratio	25.23%	26.90%	30.23%	32.35%	28.27%
Subsidy per Passenger	\$4.69	\$4.92	\$5.15	\$5.03	\$5.77
Subsidy per Passenger Mile	\$0.70	\$0.73	\$0.76	\$0.75	\$0.71
Subsidy per Revenue Hour (a)	\$76.91	\$73.00	\$74.48	\$71.89	\$78.80
Subsidy per Revenue Mile (b)	\$5.46	\$5.17	\$5.31	\$5.16	\$5.68
Passenger per Revenue Hour (a)	16.4	14.8	14.5	14.3	13.7
Passenger per Revenue Mile (b)	1.16	1.05	1.03	1.03	0.99

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

Table 2 -- RTA Bus (Contract) -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		309	70	237	63
Financial Data					
Total Operating Expenses	\$14,781,390	\$16,517,876	\$18,739,189	\$13,266,742	\$19,773,798
Total Passenger Fare Revenue	\$1,985,420	\$2,850,017	\$2,963,719	\$2,189,512	\$2,371,923
Net Operating Expenses (Subsidies)	\$12,795,970	\$13,667,859	\$15,775,470	\$11,077,230	\$17,401,875
Operating Characteristics					
Unlinked Passenger Trips	1,479,687	1,434,349	1,575,353	1,096,709	1,491,796
Passenger Miles	10,901,312	10,554,990	12,105,141	7,899,909	16,089,468
Total Actual Vehicle Revenue Hours (a)	205,842.0	206,028.0	209,011.0	156,054.6	214,901.0
Total Actual Vehicle Revenue Miles (b)	3,470,583.5	3,437,415.0	3,421,826.0	2,569,947.8	3,570,421.0
Total Actual Vehicle Miles	4,832,766.5	4,844,391.0	4,672,549.0	3,554,887.0	4,918,739.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$71.81	\$80.17	\$89.66	\$85.01	\$92.01
Farebox Recovery Ratio	13.43%	17.25%	15.81%	16.50%	11.99%
Subsidy per Passenger	\$8.65	\$9.53	\$10.01	\$10.10	\$11.67
Subsidy per Passenger Mile	\$1.17	\$1.29	\$1.30	\$1.40	\$1.08
Subsidy per Revenue Hour (a)	\$62.16	\$66.34	\$75.48	\$70.98	\$80.98
Subsidy per Revenue Mile (b)	\$3.69	\$3.98	\$4.61	\$4.31	\$4.87
Passenger per Revenue Hour (a)	7.2	7.0	7.5	7.0	6.9
Passenger per Revenue Mile (b)	0.43	0.42	0.46	0.43	0.42

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

Table 2 -- RTA-DAR -- SRTP Service Summary

FY 2019/20 Short Range Transit Plan

All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		48		36	
Financial Data					
Total Operating Expenses	\$12,026,460	\$13,847,982	\$17,465,289	\$11,583,592	\$17,094,750
Total Passenger Fare Revenue	\$1,528,923	\$1,451,606	\$1,440,709	\$1,081,917	\$1,640,703
Net Operating Expenses (Subsidies)	\$10,497,537	\$12,396,376	\$16,024,580	\$10,501,675	\$15,454,047
Operating Characteristics					
Unlinked Passenger Trips	415,326	403,099	408,929	294,895	395,208
Passenger Miles	5,112,663	4,962,149	5,033,902	3,630,157	3,230,031
Total Actual Vehicle Revenue Hours (a)	203,726.3	204,026.7	199,479.0	140,074.3	194,873.0
Total Actual Vehicle Revenue Miles (b)	3,333,425.5	3,265,002.9	3,334,157.0	2,329,581.9	3,209,229.0
Total Actual Vehicle Miles	4,276,634.7	4,154,750.0	4,234,380.0	2,901,429.1	4,083,778.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$59.03	\$67.87	\$87.55	\$82.70	\$87.72
Farebox Recovery Ratio	12.71%	10.48%	8.24%	9.34%	9.59%
Subsidy per Passenger	\$25.28	\$30.75	\$39.19	\$35.61	\$39.10
Subsidy per Passenger Mile	\$2.05	\$2.50	\$3.18	\$2.89	\$4.78
Subsidy per Revenue Hour (a)	\$51.53	\$60.76	\$80.33	\$74.97	\$79.30
Subsidy per Revenue Mile (b)	\$3.15	\$3.80	\$4.81	\$4.51	\$4.82
Passenger per Revenue Hour (a)	2.0	2.0	2.0	2.1	2.0
Passenger per Revenue Mile (b)	0.12	0.12	0.12	0.13	0.12

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

Table 2 -- RTA Taxi -- SRTP Service Summary

FY 2019/20 Short Range Transit Plan

All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		40		32	
Financial Data					
Total Operating Expenses	\$565,976	\$610,660	\$742,726	\$482,230	\$776,083
Total Passenger Fare Revenue	\$44,723	\$53,546	\$50,871	\$39,800	\$65,722
Net Operating Expenses (Subsidies)	\$521,253	\$557,114	\$691,855	\$442,430	\$710,361
Operating Characteristics					
Unlinked Passenger Trips	11,051	12,803	12,713	9,544	14,084
Passenger Miles	136,038	157,605	235,589	117,487	219,735
Total Actual Vehicle Revenue Hours (a)	6,652.5	7,147.3	7,197.0	5,251.0	8,159.0
Total Actual Vehicle Revenue Miles (b)	193,527.1	197,837.7	204,360.0	137,917.0	208,690.0
Total Actual Vehicle Miles	193,527.1	197,837.7	204,360.0	137,917.0	208,690.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$85.08	\$85.44	\$103.20	\$91.84	\$95.12
Farebox Recovery Ratio	7.90%	8.77%	6.84%	8.25%	8.46%
Subsidy per Passenger	\$47.17	\$43.51	\$54.42	\$46.36	\$50.44
Subsidy per Passenger Mile	\$3.83	\$3.53	\$2.94	\$3.77	\$3.23
Subsidy per Revenue Hour (a)	\$78.35	\$77.95	\$96.13	\$84.26	\$87.06
Subsidy per Revenue Mile (b)	\$2.69	\$2.82	\$3.39	\$3.21	\$3.40
Passenger per Revenue Hour (a)	1.7	1.8	1.8	1.8	1.7
Passenger per Revenue Mile (b)	0.06	0.06	0.06	0.07	0.07

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

RIVERSIDE TRANSIT AGENCY
FY 2019/20 – FY 2021/22
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
4	FR	DO	New route. From Amazon Eastvale to Corona Transit Center via Archibald Ave and River Rd through Eastvale, Norco, and Corona	January 12, 2020	June 30, 2022
9	FR	CO	New route. From the Lake Elsinore Outlet Mall to Perris Station Transit Center via Hwy 74.	September 9, 2018	June 30, 2021
12	FR	DO	Riverside (La Cadena & Stephens) to Downtown Riverside, Galleria at Tyler Mall, and Corona Hills Plaza.	September 8, 2019	June 30, 2022
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
22	FR	DO	From Perris Station Transit Center to Downtown Riverside via Hwy 74, Old Elsinore Rd, and Alessandro Blvd.	September 9, 2018	June 30, 2021
27	FR	DO	From Perris Station Transit Center to Galleria at Tyler in Riverside via Florida Ave, 215 Fwy, and Van Buren Blvd.	January 13, 2019	June 30, 2021
28	FR	DO	New route. From Florida Ave and Lincoln Ave in East Hemet to Perris Station Transit Center.	January 13, 2019	June 30, 2021
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
204	FR	DO	From UCR, Downtown Riverside, Jurupa Valley, to Ontario Mills Mall and Montclair Transcenter.	January 12, 2020	June 30, 2022
205	FR	DO	New route. From the Promenade Mall in Temecula to Village at Orange via 15 and 91 Fwys with stops at Murrieta, Lake Elsinore Outlet Center, Temescal Valley, and Corona Transit Center.	January 29, 2018	June 30, 2020

206	FR	DO	From the Promenade Mall in Temecula to Corona Transit Center via 15 Fwy with stops at Murrieta, Lake Elsinore Outlet Center, and Temescal Valley.	January 12, 2020	June 30, 2022
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.	January 12, 2020	June 30, 2022
217	FR	CO/DO	Serves Hemet and San Jacinto to Temecula and Escondido.	January 12, 2020	June 30, 2022

Note: Excluded routes are new routes or new service extensions that are eligible for exemption from the farebox recovery requirements. Please note routes 31, 33, 40, 42, 61, 74, and 79 included on last year's excluded routes list are not included this year. Their exclusion was based on weekend only service changes.



Table 3 - SRTP Route Statistics
Riverside Transit Agency -- 7
FY 2019/20
All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RTA-0	All Days	16	1,841,432	8,465,961	81,287.0	85,964.0	877,320.0	1,022,159.0	\$8,929,444	\$7,221,958	(\$7,221,958)
RTA-1	All Days	3	156,905	930,446	13,350.0	13,799.0	147,432.0	156,756.0	\$1,466,478	\$2,073,821	\$6,855,623
RTA-10	All Days	12	148,311	1,235,294	17,737.0	21,764.0	242,278.0	352,007.0	\$1,948,381	\$180,300	\$1,286,178
RTA-101	All Days	2	107,232	631,085	10,067.0	10,409.0	115,956.0	126,228.0	\$1,105,862	\$119,078	\$1,829,303
RTA-11	All Days	4	204,309	976,381	19,244.0	20,062.0	226,948.0	247,004.0	\$2,113,961	\$125,322	\$980,540
RTA-12	All Days	4	219,056	1,307,277	18,934.0	19,636.0	215,412.0	233,605.0	\$2,079,914	\$230,563	\$1,883,398
RTA-13	All Days	4	201,011	1,336,556	17,092.0	17,955.0	211,782.0	233,605.0	\$2,079,914	\$242,933	\$1,836,981
RTA-14	All Days	6	456,003	2,518,620	31,737.0	32,702.0	362,517.0	389,628.0	\$1,877,582	\$228,168	\$1,649,414
RTA-15	All Days	6	484,422	2,698,180	27,871.0	28,711.0	312,071.0	335,806.0	\$3,486,383	\$520,345	\$2,966,038
RTA-16/16E	All Days	6	484,422	2,698,180	27,871.0	28,711.0	312,071.0	335,806.0	\$3,061,660	\$517,605	\$2,544,055
RTA-18	All Days	2	120,676	746,451	10,328.0	10,774.0	131,766.0	145,870.0	\$1,134,505	\$134,832	\$999,673
RTA-19	All Days	12	720,557	4,883,309	50,171.0	53,497.0	623,992.0	732,841.0	\$5,511,298	\$860,057	\$4,651,241
RTA-19C	All Days	0	2,559	169,703	257.0	560.0	3,457.0	13,753.0	\$23,692	\$2,494	\$21,198
RTA-20	All Days	4	286,639	2,555,735	23,469.0	24,728.0	327,278.0	363,553.0	\$2,578,152	\$332,931	\$2,245,221
RTA-200	All Days	6	172,740	6,197,567	25,932.0	26,959.0	608,025.0	640,983.0	\$2,848,666	\$453,288	\$2,395,398
RTA-202	All Days	3	11,286	493,073	3,698.0	4,959.0	88,071.0	125,335.0	\$340,291	\$28,960	\$311,331
RTA-202D	All Days	1	3,063	133,831	615.0	895.0	19,830.0	27,155.0	\$67,515	\$5,833	\$61,682
RTA-204D	All Days	3	61,883	1,436,508	8,429.0	9,119.0	177,755.0	196,736.0	\$925,900	\$132,553	\$793,347
RTA-205	All Days	3	21,737	619,634	4,471.0	6,400.0	111,659.0	181,651.0	\$491,196	\$66,721	\$424,475
RTA-206D	All Days	5	47,313	1,416,822	6,368.0	9,150.0	130,876.0	226,718.0	\$699,565	\$161,201	\$538,364
RTA-208	All Days	4	31,074	1,875,439	6,123.0	8,499.0	170,100.0	242,087.0	\$563,380	\$82,638	\$480,742
RTA-208D	All Days	1	21,518	389,823	3,912.0	5,015.0	84,247.0	123,257.0	\$429,731	\$37,393	\$392,338
RTA-21	All Days	2	111,690	898,423	9,805.0	10,419.0	141,128.0	158,434.0	\$1,077,066	\$139,925	\$937,141
RTA-210	All Days	1	2,155	81,939	550.0	1,028.0	16,248.0	32,268.0	\$50,605	\$6,946	\$43,659
RTA-210D	All Days	0	1,886	18,060	367.0	822.0	4,824.0	28,356.0	\$40,308	\$7,667	\$32,641
RTA-217	All Days	4	45,439	1,929,375	8,182.0	11,800.0	231,948.0	367,453.0	\$752,887	\$126,717	\$626,170
RTA-217D	All Days	1	6,039	1,116,600	1,165.0	1,314.0	30,080.0	33,083.0	\$127,955	\$16,024	\$111,931
RTA-22	All Days	5	294,543	3,045,354	21,541.0	23,866.0	326,523.0	387,799.0	\$2,366,321	\$362,465	\$2,003,856



Table 3 - SRTP Route Statistics

Riverside Transit Agency -- 7

FY 2019/20

All Routes

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RTA-23	All Days	4	91,996	793,597	14,403.0	18,342.0	207,785.0	333,963.0	\$1,325,230	\$114,121	\$1,211,109
RTA-24	All Days	3	60,788	492,629	12,085.0	15,381.0	144,876.0	256,032.0	\$1,111,967	\$75,487	\$1,036,480
RTA-26	All Days	1	8,798	79,475	4,331.0	5,077.0	57,318.0	77,286.0	\$398,504	\$9,528	\$388,976
RTA-27	All Days	4	193,268	2,677,099	19,831.0	20,072.0	385,040.0	393,818.0	\$2,178,488	\$246,397	\$1,932,091
RTA-28	All Days	6	396,395	5,490,760	30,441.0	33,776.0	521,820.0	606,800.0	\$3,343,940	\$472,542	\$2,871,398
RTA-29	All Days	3	136,953	1,207,176	15,422.0	16,486.0	217,403.0	245,644.0	\$1,694,112	\$167,371	\$1,526,741
RTA-3	All Days	1	8,838	58,746	1,502.0	1,997.0	19,131.0	33,112.0	\$138,158	\$11,600	\$126,558
RTA-30	All Days	2	61,057	322,292	7,610.0	8,241.0	92,371.0	102,078.0	\$700,182	\$69,904	\$630,278
RTA-31	All Days	6	148,146	1,771,411	22,913.0	27,356.0	548,582.0	656,704.0	\$2,108,329	\$197,552	\$1,910,777
RTA-32	All Days	3	108,510	457,419	9,721.0	12,585.0	105,630.0	177,026.0	\$894,480	\$137,276	\$757,204
RTA-33	All Days	2	38,177	161,252	6,986.0	8,270.0	86,963.0	132,045.0	\$642,791	\$45,552	\$597,239
RTA-3D	All Days	3	133,111	894,039	11,667.0	12,713.0	142,326.0	172,988.0	\$1,281,687	\$126,083	\$1,155,604
RTA-4	All Days	2	32,863	218,439	3,388.0	4,679.0	56,568.0	87,350.0	\$311,742	\$43,137	\$268,605
RTA-40	All Days	2	31,335	383,778	9,017.0	10,350.0	154,733.0	179,827.0	\$829,688	\$46,022	\$783,666
RTA-41C	All Days	1	39,565	576,644	5,193.0	6,307.0	85,319.0	111,956.0	\$477,869	\$43,510	\$434,359
RTA-41D	All Days	0	32,899	386,148	2,133.0	2,645.0	33,947.0	51,791.0	\$234,297	\$36,558	\$197,740
RTA-42	All Days	2	45,811	308,560	5,775.0	7,300.0	85,501.0	124,078.0	\$531,390	\$52,944	\$478,446
RTA-49	All Days	3	224,426	1,083,318	14,930.0	15,689.0	182,447.0	203,639.0	\$1,640,032	\$209,670	\$1,370,362
RTA-50	All Days	1	2,213	27,399	2,352.0	3,134.0	15,794.0	35,594.0	\$216,371	\$208,239	\$8,133
RTA-51	All Days	0	28,260	69,997	1,898.0	2,214.0	19,367.0	26,350.0	\$174,678	\$158,101	\$16,577
RTA-52	All Days	0	49,107	73,580	3,210.0	3,956.0	22,420.0	37,831.0	\$295,331	\$48,763	\$246,568
RTA-54	All Days	0	8,197	29,325	455.0	455.0	2,275.0	2,470.0	\$49,982	\$0	\$49,982
RTA-54C	All Days	1	1,384	4,952	1,741.0	2,654.0	6,918.0	30,419.0	\$160,177	\$449	\$159,728
RTA-55	All Days	2	9,011	19,690	794.0	1,608.0	9,339.0	35,732.0	\$73,038	\$13,812	\$59,226
RTA-61	All Days	4	103,910	1,136,528	19,400.0	22,182.0	327,452.0	387,120.0	\$1,785,102	\$150,140	\$1,634,962
RTA-74	All Days	4	183,478	1,712,530	21,443.0	24,744.0	369,588.0	453,466.0	\$1,973,066	\$252,099	\$1,720,967
RTA-79	All Days	5	103,797	1,231,411	18,644.0	22,084.0	281,298.0	389,885.0	\$1,715,532	\$132,767	\$1,582,765
RTA-8	All Days	4	180,705	993,369	17,042.0	19,891.0	245,214.0	319,127.0	\$1,568,075	\$233,308	\$1,334,767



Table 3 - SRTP Route Statistics
 Riverside Transit Agency -- 7
 FY 2019/20
 All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
RTA-9	All Days	1	61,534	636,211	6,643.0	8,121.0	118,530.0	151,062.0	\$611,243	\$79,858	\$531,385
RTA-HENDAR	All Days		58,293	386,423	28,744.0	34,568.0	473,361.0	591,236.0	\$2,521,475	\$242,004	\$2,279,471
RTA-Hentax	All Days		2,246	45,756	1,509.0	1,509.0	39,838.0	39,838.0	\$147,594	\$10,657	\$136,937
RTA-HTMDAR	All Days		82,994	766,295	40,923.0	50,102.0	673,938.0	881,742.0	\$3,589,898	\$344,548	\$3,245,350
RTA-HTMTax	All Days		3,046	41,944	1,551.0	1,551.0	38,662.0	38,662.0	\$144,231	\$14,034	\$130,197
RTA-HONDAR	All Days		2,964	45,179	1,462.0	1,579.0	24,069.0	26,181.0	\$128,211	\$12,305	\$115,906
RTA-Hontax	All Days		159	1,333	75.0	75.0	1,211.0	1,211.0	\$4,823	\$728	\$4,095
RTA-RSBDAR	All Days		250,957	2,032,134	123,744.0	151,190.0	2,037,861.0	2,584,619.0	\$10,855,166	\$1,041,847	\$9,813,319
RTA-RSRTax	All Days		8,633	130,702	5,024.0	5,024.0	128,979.0	128,979.0	\$479,435	\$40,303	\$439,132
Service Provider Totals		184	8,715,302	74,865,016	916,704.0	1,044,725.0	13,802,698.0	17,233,789.0	\$92,435,032	\$19,567,951	\$72,867,081



Table 3 - SRTP Route Statistics
Riverside Transit Agency -- 7
FY 2019/20
All Routes

Performance Indicators											
Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
RTA-0	All Days	\$109.85	\$10.18	\$4.85	23.22%	\$3.72	\$0.81	\$84.34	\$7.81	22.7	2.10
RTA-1	All Days	\$109.85	\$9.95	\$9.35	12.29%	\$8.20	\$1.38	\$96.34	\$8.72	11.8	1.06
RTA-10	All Days	\$109.85	\$8.04	\$13.14	6.11%	\$12.33	\$1.48	\$103.13	\$7.55	8.4	0.61
RTA-101	All Days	\$109.85	\$9.54	\$10.31	11.33%	\$9.14	\$1.55	\$97.40	\$8.46	10.7	0.92
RTA-11	All Days	\$109.85	\$9.31	\$10.35	10.90%	\$9.22	\$1.93	\$97.87	\$8.30	10.6	0.90
RTA-12	All Days	\$109.85	\$9.66	\$9.49	11.67%	\$8.99	\$1.41	\$97.02	\$8.53	11.6	1.02
RTA-13	All Days	\$109.85	\$8.87	\$9.34	12.15%	\$8.21	\$1.23	\$96.50	\$7.79	11.8	0.95
RTA-14	All Days	\$109.85	\$9.62	\$7.65	14.92%	\$6.50	\$1.18	\$93.46	\$8.18	14.4	1.26
RTA-15	All Days	\$109.85	\$9.81	\$6.32	16.90%	\$5.25	\$0.94	\$91.28	\$8.15	17.4	1.55
RTA-16/16E	All Days	\$109.85	\$8.61	\$9.40	11.88%	\$8.28	\$1.34	\$96.79	\$7.59	11.7	0.92
RTA-18	All Days	\$109.85	\$8.84	\$7.65	15.60%	\$6.46	\$0.95	\$92.71	\$7.46	14.4	1.16
RTA-19	All Days	\$92.19	\$6.85	\$9.26	10.52%	\$8.28	\$0.12	\$82.48	\$6.13	10.0	0.74
RTA-19C	All Days	\$109.85	\$7.88	\$8.99	12.91%	\$7.83	\$0.88	\$95.67	\$6.86	12.2	0.88
RTA-20	All Days	\$109.85	\$4.69	\$16.49	15.91%	\$13.87	\$0.39	\$92.37	\$3.94	6.7	0.28
RTA-200	All Days	\$92.02	\$3.86	\$30.15	8.51%	\$27.59	\$0.63	\$84.19	\$3.53	3.1	0.13
RTA-202	All Days	\$109.78	\$3.40	\$22.04	8.63%	\$20.14	\$0.46	\$100.30	\$3.11	5.0	0.15
RTA-202D	All Days	\$109.85	\$5.21	\$14.96	14.31%	\$12.82	\$0.55	\$94.12	\$4.46	7.3	0.35
RTA-204D	All Days	\$109.86	\$4.40	\$22.60	13.58%	\$19.53	\$0.69	\$94.94	\$3.80	4.9	0.19
RTA-205	All Days	\$109.86	\$5.35	\$14.79	23.04%	\$11.38	\$0.38	\$84.54	\$4.11	7.4	0.36
RTA-206D	All Days	\$92.01	\$3.31	\$18.13	14.66%	\$15.47	\$0.26	\$78.51	\$2.83	5.1	0.18
RTA-208	All Days	\$109.85	\$5.10	\$19.97	8.70%	\$18.23	\$1.01	\$100.29	\$4.66	5.5	0.26
RTA-21	All Days	\$109.85	\$7.63	\$9.64	12.99%	\$8.39	\$1.04	\$95.58	\$6.64	11.4	0.79
RTA-210	All Days	\$92.01	\$3.11	\$23.48	13.72%	\$20.26	\$0.53	\$79.38	\$2.69	3.9	0.13
RTA-210D	All Days	\$109.83	\$8.36	\$21.37	19.02%	\$17.31	\$1.81	\$88.94	\$6.77	5.1	0.39
RTA-217	All Days	\$92.02	\$3.25	\$16.57	16.63%	\$13.78	\$0.32	\$76.53	\$2.70	5.6	0.20
RTA-217D	All Days	\$109.83	\$4.25	\$21.19	12.52%	\$18.53	\$0.10	\$96.08	\$3.72	5.2	0.20
RTA-22	All Days	\$109.85	\$7.25	\$8.03	15.31%	\$6.80	\$0.66	\$93.03	\$6.14	13.7	0.90



Table 3 - SRTP Route Statistics
Riverside Transit Agency -- 7
FY 2019/20
All Routes

Route #	Day Type	Performance Indicators										Passengers Per Hour	Passengers Per Mile
		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				
RTA-23	All Days	\$92.01	\$6.38	\$14.41	8.61%	\$13.16	\$1.53	\$84.09	\$5.83			6.4	0.44
RTA-24	All Days	\$92.01	\$7.68	\$18.29	6.78%	\$17.05	\$2.10	\$85.77	\$7.15			5.0	0.42
RTA-26	All Days	\$92.01	\$6.95	\$45.29	2.39%	\$44.21	\$4.89	\$89.81	\$6.79			2.0	0.15
RTA-27	All Days	\$109.85	\$5.66	\$11.27	11.31%	\$10.00	\$0.72	\$97.43	\$5.02			9.7	0.50
RTA-28	All Days	\$109.85	\$6.41	\$8.44	14.13%	\$7.24	\$0.52	\$94.33	\$5.50			13.0	0.76
RTA-29	All Days	\$109.85	\$7.79	\$12.37	9.87%	\$11.15	\$1.26	\$99.00	\$7.02			8.9	0.63
RTA-3	All Days	\$91.98	\$7.22	\$15.63	8.39%	\$14.32	\$2.15	\$84.26	\$6.62			5.9	0.46
RTA-30	All Days	\$92.01	\$7.58	\$11.47	9.98%	\$10.32	\$1.93	\$82.82	\$6.62			8.0	0.66
RTA-31	All Days	\$92.01	\$3.84	\$14.23	9.37%	\$12.90	\$1.08	\$83.39	\$3.48			6.5	0.27
RTA-32	All Days	\$92.02	\$8.47	\$8.24	15.34%	\$6.98	\$1.66	\$77.89	\$7.17			11.2	1.03
RTA-33	All Days	\$92.01	\$7.39	\$16.84	7.08%	\$15.64	\$3.70	\$85.49	\$6.67			5.5	0.44
RTA-30	All Days	\$109.86	\$9.01	\$9.63	9.83%	\$8.68	\$1.29	\$99.05	\$8.12			11.4	0.94
RTA-4	All Days	\$92.01	\$5.51	\$9.49	13.83%	\$8.17	\$1.23	\$79.28	\$4.75			9.7	0.58
RTA-40	All Days	\$92.01	\$5.36	\$26.48	5.54%	\$25.01	\$2.04	\$86.91	\$5.06			3.5	0.20
RTA-41C	All Days	\$92.02	\$5.60	\$12.08	9.10%	\$10.98	\$0.75	\$83.64	\$5.09			7.6	0.46
RTA-41D	All Days	\$109.84	\$6.90	\$7.12	15.60%	\$6.01	\$0.51	\$92.70	\$5.62			15.4	0.97
RTA-42	All Days	\$92.02	\$6.22	\$11.60	9.96%	\$10.44	\$1.55	\$82.85	\$7.51			7.9	0.54
RTA-49	All Days	\$109.85	\$8.99	\$7.31	16.44%	\$6.11	\$1.26	\$91.79	\$7.51			15.0	1.23
RTA-50	All Days	\$91.99	\$13.70	\$97.77	96.24%	\$3.67	\$0.30	\$3.46	\$0.51			0.9	0.14
RTA-51	All Days	\$92.03	\$9.02	\$6.18	90.51%	\$0.59	\$0.24	\$8.73	\$0.86			14.9	1.46
RTA-52	All Days	\$92.00	\$13.17	\$6.01	16.51%	\$5.02	\$3.35	\$76.81	\$11.00			15.3	2.19
RTA-54	All Days	\$109.85	\$21.97	\$6.10	0.00%	\$6.10	\$1.70	\$109.85	\$21.97			18.0	3.60
RTA-54C	All Days	\$92.00	\$23.15	\$115.73	0.28%	\$115.41	\$32.26	\$91.74	\$23.09			0.8	0.20
RTA-55	All Days	\$91.99	\$7.82	\$8.11	18.91%	\$6.57	\$3.01	\$74.59	\$6.34			11.3	0.96
RTA-61	All Days	\$92.02	\$5.45	\$17.18	8.41%	\$15.73	\$1.44	\$84.28	\$4.99			5.4	0.32
RTA-74	All Days	\$92.01	\$5.34	\$10.75	12.77%	\$9.38	\$1.00	\$80.26	\$4.66			8.6	0.50
RTA-79	All Days	\$92.02	\$6.10	\$16.53	7.73%	\$15.25	\$1.29	\$84.09	\$5.63			5.6	0.37
RTA-8	All Days	\$92.01	\$6.39	\$8.68	14.87%	\$7.39	\$1.34	\$78.32	\$5.44			10.6	0.74



Table 3 - SRTP Route Statistics

Riverside Transit Agency -- 7
FY 2019/20
All Routes

Performance Indicators											
Route #	Day Type	Operating Cost Per Revenue Hour	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
RTA-9	All Days	\$92.01	\$5.16	\$9.93	13.06%	\$8.64	\$0.84	\$79.99	\$4.48	9.3	0.52
RTA-HENDAR	All Days	\$87.72	\$5.33	\$43.26	9.59%	\$39.10	\$5.90	\$79.30	\$4.82	2.0	0.12
RTA-HemTax	All Days	\$97.81	\$3.70	\$65.71	7.22%	\$60.97	\$2.99	\$90.75	\$3.44	1.5	0.06
RTA-WTMDAR	All Days	\$87.72	\$5.33	\$43.25	9.59%	\$39.10	\$4.24	\$79.30	\$4.82	2.0	0.12
RTA-WTNTax	All Days	\$92.99	\$3.73	\$47.35	9.72%	\$42.74	\$3.10	\$83.94	\$3.37	2.0	0.08
RTA-NonDAR	All Days	\$87.70	\$5.33	\$43.26	9.59%	\$39.10	\$2.57	\$79.28	\$4.82	2.0	0.12
RTA-NonTax	All Days	\$64.31	\$3.98	\$30.33	15.09%	\$25.76	\$3.07	\$54.60	\$3.38	2.1	0.13
RTA-RSBDAR	All Days	\$82.72	\$5.33	\$43.26	9.59%	\$39.10	\$4.83	\$79.30	\$4.82	2.0	0.12
RTA-RSBRtax	All Days	\$95.43	\$3.72	\$55.54	8.40%	\$50.87	\$3.36	\$87.41	\$3.40	1.7	0.07
Service Provider Totals		\$100.83	\$6.65	\$10.61	21.16%	\$8.36	\$0.97	\$79.49	\$5.24	9.5	0.63

RIVERSIDE TRANSIT AGENCY
FY 2017/18 - FY 2019/20
Short Range Transit Plan
TABLE 3A: FY 2019/20 INDIVIDUAL ROUTE DESCRIPTIONS AS OF JULY 1, 2019

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, 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, Home Gardens, Corona	Metrolink, Corona Cruiser, Omnitrans
3 ¹	Local	10th St and Belle Ave in Corona via Main St and Grand Ave to the Corona Transit Center, Norco College, Jurupa Valley and Eastvale via Hamner Ave and Limonite Aves to Amazon Eastvale	Corona, Riverside, Eastvale, Jurupa Valley	Metrolink, Corona Cruiser
10	Local	From Big Springs St on Riverside's Northside to Galleria at Tyler primarily via Blaine St, Third St, Victoria Ave and Lincoln Ave	Riverside	Omnitrans
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 Merced Dr at Magnolia Ave via Magnolia Ave, California Ave, and Jurupa Ave	Riverside	Omnitrans
13	Local	From Hunter Park Metrolink Station to Galleria at Tyler in Riverside via Chicago Ave, MLK Blvd, Magnolia Ave, Central Ave, Arlington Ave, Colorado Ave, and Tyler St	Riverside	Metrolink, Omnitrans
14	Regional	From Galleria at Tyler to Downtown Riverside via Indiana Ave and Brockton Ave, then University Ave and Iowa Ave and Center St then to Loma Linda VA Hospital via Mount Vernon Ave and Barton Rd	Riverside, Highgrove, Loma Linda	Omnitrans
15	Local	From Downtown Riverside to Galleria at Tyler to Magnolia Ave and Merced Dr via Magnolia Ave, Arlington Ave, La Sierra Ave, Tyler St, and Indiana Ave	Riverside	Metrolink, Omnitrans, SunLine, OCTA
16	Local	From Moreno Valley Mall to UCR via Day St, Box Springs Rd, Sycamore Canyon Blvd, Central Ave, Canyon Crest Dr, Campus Dr, University Ave, Iowa Ave, and Blaine St	Moreno Valley, Riverside	SunLine
18	Local	From Moreno Valley College to Moreno Valley Mall via Kitching St, Perris Blvd, Cottonwood St and Frederick St, then Pigeon Pass Rd to Sunnymead Ranch	Moreno Valley	SunLine
19 ¹	Regional	From Moreno Valley Mall to Perris Station Transit Center via Sunnymead Blvd and Perris Blvd and Moreno Valley College with service to distribution centers at Indian St and Morgan St	Moreno Valley, Perris	Metrolink, SunLine
20	Regional	From Magnolia Ave and Elizabeth Ln in Riverside to Moreno Valley College via Central Ave, Alessandro Blvd, Moreno Beach Dr, and Iris St with selected trips serving Moreno Valley March Field Metrolink Station weekdays	Riverside, Moreno Valley	
21	Local	From Galleria at Tyler in Riverside to Fontana via Van Buren Blvd, Mission Blvd, and Country Village	Jurupa Valley, Fontana, Riverside	Omnitrans
22	Regional	From Perris Station Transit Center to Downtown Riverside via Old Elsinore Rd, Clarke St, Wood Rd, Alessandro Blvd, Chicago Ave, and University Ave	Riverside, Woodcrest, Mead Valley, Perris	Metrolink, Omnitrans
27	Regional	From Perris Station Transit Center to Galleria at Tyler in Riverside via I-215 Fwy, and Van Buren Blvd	Riverside, Woodcrest, March Joint Powers Authority, Perris	Metrolink
28	Regional	From Florida Ave and Lincoln Ave in East Hemet to Perris Station Transit Center	Perris, Romoland, Homeland, Hemet, East Hemet, Valle Vista	Metrolink
29	Regional	From Downtown Riverside to Amazon Eastvale via Rubidoux Blvd and Limonite Ave. Selected trips deviate via Jurupa Valley/Pedley station weekdays.	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 University Medical Center	Moreno Valley, Perris, Mead Valley	
49	Regional	From Downtown Riverside to Country Village and Fontana via Mission Blvd	Jurupa Valley, Riverside, Fontana	Omnitrans, SunLine
54F	Local	Local circulator serving the Riverside Downtown Metrolink Station and Downtown Riverside	Riverside	Metrolink, Omnitrans, SunLine
200	Express	From San Bernardino Transit Center to Anaheim via SR-91 and SR-55 Freeways with stops at Downtown Riverside and La Sierra Metrolink Stations, Village at Orange, and Anaheim Resort district	Riverside, Corona, Orange, Anaheim	Omnitrans, Metrolink, OCTA, SunLine
202 ¹	Express	From Mulligans Murrieta and Promenade Mall Temecula to Oceanside Transit Center	Murrieta, Temecula, Fallbrook, Bonsall, 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
205	Express	From the Promenade Mall in Temecula to Village at Orange via I-15 and SR-91 Fwys with stops in Murrieta, Lake Elsinore, Temescal Valley, Dos Lagos, and Corona Transit Center	Temecula, Murrieta, Lake Elsinore, Temescal Valley, Corona, Orange	Metrolink, Corona Cruiser, OCTA
206	Express	From Promenade Mall Temecula to Corona Transit Center via I-15 Freeway with stops in Murrieta, Lake Elsinore, Temescal Valley, and Dos Lagos	Temecula, Murrieta, Lake Elsinore, Temescal Valley, Corona	Metrolink, Corona Cruiser
208 ¹	Express	From Promenade Mall Temecula to Riverside Downtown Metrolink Station via I-215 with stops in Murrieta, Perris, Moreno Valley, and downtown Riverside	Temecula, Murrieta, Menifee, Perris, Riverside, Moreno Valley	Metrolink, Omnitrans, SunLine
210 ¹	Express	From Beaumont to Riverside Downtown Metrolink Station with stops in Moreno Valley and downtown Riverside	Beaumont, Moreno Valley, Riverside	Metrolink, Pass Transit, Omnitrans, SunLine
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.

RIVERSIDE TRANSIT AGENCY

FY 2017/18 - FY 2019/20

Short Range Transit Plan

TABLE 3A: FY 2019/20 INDIVIDUAL ROUTE DESCRIPTIONS AS OF JULY 1, 2019

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 Grand Ave to the Corona Transit Center, Norco College, Jurupa Valley and Eastvale via Hamner Ave and Limonite Aves to Amazon Eastvale	Corona, Riverside, Eastvale, Jurupa Valley	Metrolink, Corona Cruiser
8	Local	Serving Lake Elsinore Outlet Center, Walmart on Railroad Canyon Rd, and Lakeland Village via Lakeshore Dr, Mission Trail, Grand Ave and Riverside Dr	Lake Elsinore, Lakeland Village, Wildomar	
9	Local	From Lake Elsinore OutLet Center to Perris Station Transit Center via Hwy 74, Theda St, Ellis Ave	Perris, Good Hope, Meadowbrook, Lake Elsinore	Metrolink
19 ¹	Regional	From Perris Station Transit Center to Exceed Facility on Trumble Rd	Perris	Metrolink
23	Local	From Central & Palomar Sts Wildomar through Murrieta to County Center Dr in Temecula	Wildomar, Murrieta, Temecula	
24	Local	Temecula service with stops at County Center Dr, Old Town, Pechanga Resort, and Temecula Valley Hospital	Temecula	
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, May Ranch, and Weston Rd & Carter Dr	Perris	Metrolink
31	Regional	Service from Hemet Valley Mall to Moreno Valley Mall via Banning and Beaumont with stops at Mt San Jacinto Community College, Sun Lakes Village, Walmart on Moreno Beach Dr, Moreno Valley Senior Center, and Riverside University Medical Center	Moreno Valley, Banning, Beaumont, 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 west Hemet to Stanford St and Thornton Ave in east Hemet	Hemet, East Hemet, Valle Vista	
40	Regional	From Walmart in Lake Elsinore to Cherry Hills Blvd in Menifee with stops in Canyon Lake, Quail Valley, MSJC Menifee Campus, Heritage Lake	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 University 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	Riverside	
51	Local	Crest Cruiser UCR circulator to Canyon Crest Dr, Central Ave, Chicago Ave, University Ave, Iowa Ave Spruce St and Watkins Dr	Riverside	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 linking Riverside Downtown Metrolink Station and downtown Riverside	Riverside	Metrolink, Omnitrans
55	Trolley	Temecula Trolley route, connecting Harveston community to local middle and high schools, and Promenade Mall	Temecula	
61	Regional	From the Perris Station Transit Center to Cherry Hills Blvd and Bradley Rd in Menifee and Temecula with stops at MSJC Menifee campus, Loma Linda University Medical Center - Murrieta, and County Center Dr	Perris, Menifee, Murrieta, Temecula	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, Temecula City Hall, French Valley, and Southwest Justice Center	Hemet, Winchester, French Valley, Murrieta, Temecula	
202 ¹	Express	From Mulligans Murrieta and Promenade Mall Temecula to Oceanside Transit Center	Murrieta, Temecula, Fallbrook, Bonsall, Oceanside	Metrolink, NCTD
208 ¹	Express	From Promenade Mall Temecula to Riverside Downtown Metrolink Station via I-215 with stops in Murrieta, Perris, Moreno Valley, and downtown Riverside	Temecula, Murrieta, Menifee, Perris, Riverside, Moreno Valley	Metrolink, Omnitrans, SunLine
210 ¹	Express	From Beaumont to Riverside Downtown Metrolink Station with stops in Moreno Valley and downtown Riverside	Beaumont, Moreno Valley, Riverside	Metrolink, Pass Transit, Omnitrans, SunLine
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.

RIVERSIDE TRANSIT AGENCY

FY 2017/18 - FY 2019/20

Short Range Transit Plan

TABLE 3A: FY 2019/20 INDIVIDUAL ROUTE DESCRIPTIONS AS OF JULY 1, 2019

Route #	Route Class	Route Description	Cities/Communities Served	Connections
Contracted Paratransit Routes:				
Riverside-San Bernadino UZA	Origin-to-Destination		Banning, Beaumont, Corona, Eastvale, Good Hope, Highgrove, Jurupa Valley, Loma Linda, Mead Valley, Meadowbrook, Moreno Valley, Norco, Perris, Quail Valley, Riverside, Woodcrest	
Hemet UZA	Origin-to-Destination		East Hemet, Gillman Springs, Green Acres, Hemet, Homeland, San Jacinto, Valle Vista, Winchester	
Murrieta-Temecula-Menifee UZA	Origin-to-Destination		Canyon Lake, French Valley, Lake Elsinore, Lakeland Village, Menifee, Murrieta, Temecula, Wildomar, Romoland	
Non-UZA	Origin-to-Destination		March Joint Powers Authority	

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

Table 4 - Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number	Total Amount of Funds	LTF	¹ STA/SB1	State of Good Repair (SGR) STA	² Measure A Operating Assistance	Section 5307 - Riv-San Bernardino	Section 5307 - Murrieta/ Temecula/ Menifee	Section 5307 - Hemet	³ Section 5307 - LA/LB/ Anaheim	^{8, 18} Section 5307 Carryover & Prior Year	⁴ CMAQ	⁵ Section 5310	⁶ Section 5311	^{7, 17} Section 5339 Bus & Bus Facilities	⁹ LCTOP	Farebox	Other Revenue
Operating Assistance - General		45,462,192	38,811,538	2,880,000					2,104,076	1,393	1,186,964			478,221				
CTSA		856,800				856,800												
Capitalized Preventive Maintenance		8,750,000	1,750,000				3,872,222	2,035,669			1,092,110							
Capital Cost of Contracting ¹⁰		8,750,000	1,750,000				3,172,222	2,135,669	600,000		1,092,110							
ADA Complementary Paratransit Service ¹⁰		2,175,000	435,000				870,000	870,000										
Travel Training ⁵		398,584											398,584					
CommuterLink Route 200		2,848,686	1,302,180			1,093,219											453,288	
CommuterLink Route 202		407,805	186,414			186,598											34,793	
CommuterLink Route 204 ^{2,11}		925,900	423,244			230,514										139,590	132,553	
CommuterLink Route 205		491,196	224,534			199,942											66,721	
CommuterLink Route 206 ^{2,11}		699,565	319,782			129,828										88,754	161,201	
CommuterLink Route 208 ^{2,11}		993,111	453,967			291,509										127,604	120,031	
CommuterLink Route 210		90,913	41,558			34,743											14,613	
CommuterLink Route 217 ^{2,11}		880,842	402,647			240,147										95,307	142,741	
RapidLink ⁴		1,948,381	829,302									1,000,000				-	119,079	
PVL Feeder Services (Rtes 26,52)		693,835	635,544														58,291	-
PVL Feeder (Route 54) ¹²		160,177	159,728														449	-
Route 54F: FOL Shuttle ¹³		78,053																78,053
Route 19 Frequency Expansion ¹⁴		1,200,000	387,405														650,076	
Route 28 Frequency Expansion ¹⁵		625,000															480,000	
Mobile Ticketing ¹⁶		78,000	-														78,000	
Title VI Update ⁸		70,000	14,000								56,000							
OPEB Expense		895,000	895,000															
Farebox (Cash, Coin, Tickets, Passes)		10,734,717															10,734,717	
Interest Income		700,000																700,000
Advertising Revenue		15,000																15,000
CNG Sales		100,000																100,000
LCFS Credits		700,000																700,000
RINs Credits		650,000																650,000
Wentworth Lease		56,275																56,275
Subtotal: Operating		\$92,435,032	\$49,021,842	\$2,880,000	\$0	\$3,263,300	\$7,914,443	\$5,041,337	\$2,704,076	\$1,393	\$3,427,184	\$1,000,000	\$398,584	\$478,221	\$0	\$1,659,330	\$12,345,994	\$2,299,328
H-D CNG Bus Replacement (35)	FY20-1	27,019,076		26,219,076			800,000											
COFR Bus Replacement (41) ⁷	FY20-2	8,998,043		1,799,609			2,972,884		770,000						3,455,550			
Revenue Vehicles - (29) DAR Replacements ⁷	FY20-3	3,143,605		471,541											2,672,064			
Non-Revenue Vehicles - (18) Support Vehicles	FY20-4	473,400		94,680			378,720											
Associated Transit Improvements	FY20-5	200,000		40,000			160,000											
Capitalized Tire Lease	FY20-6	394,411		78,882			315,529											
Central Operations & Maintenance Facility ¹⁷	FY16-15	(1,920,006)		(384,001)											(1,536,005)			
UCR Mobility Hub ¹⁷	FY20-7	1,920,006		384,001											1,536,005			
Facility, Fuel Stn, Vehicle Enhance/Upgrades	FY20-8	1,855,495			1,855,495													
Subtotal: Capital		\$42,084,030	\$0	\$28,703,788	\$1,855,495	\$0	\$4,627,133	\$0	\$770,000	\$0	\$0	\$0	\$0	\$0	\$6,127,614	\$0	\$0	\$0
Total: Operating & Capital		\$134,519,062	\$49,021,842	\$31,583,788	\$1,855,495	\$3,263,300	\$12,541,576	\$5,041,337	\$3,474,076	\$1,393	\$3,427,184	\$1,000,000	\$398,584	\$478,221	\$6,127,614	\$1,659,330	\$12,345,994	\$2,299,328

¹ Commencing use of STA/SB1 funds for Operating in FY20. Expectation is that the use of STA/SB1 funds for Operating will grow over the next 10 years. This will be disbursed on a regular monthly basis for 12 months.

² CommuterLink Measure A Operating Assistance - Uses Intercity Bus Measure A

³ Two years of apportionments in carryover - however, not expected to be a regular, consistent revenue source based on history.

⁴ Utilizes the remaining CMAQ funds in FY15 grant CA-95-X296 (FTIP No.: RIV151211).

⁵ Travel Training uses current 5310 grant. The current grant is expected to only fund FY19 and FY20 Travel Training. FY21 Travel Training funding is TBD.

⁶ FY19 5311 funds are already programmed in the FTIP.

⁷ Section 5339 Urban and Small Urban funding being utilized for COFR and DAR replacements: Urban - FY17 (\$1.5M), FY18 (\$2.1M), FY19 (\$1.7M) / Small Urban - FY18 (444K) and FY19 (388K)

⁸ Title VI update will use prior year 5307 funding.

⁹ All LCTOP funding used for operating is farebox allowable revenue.

¹⁰ Includes DAR Plus Costs.

¹¹ Additional service for CommuterLink Routes 204, 206, 208, and 217 will use \$1,841,289 of the FY19 LCTOP total \$2,149,319. It will be utilized over 3 years, estimated as follows: FY20 (451K), FY21 (939K), and FY22 (451K)

¹² Route 54 is funded by LTF and is no longer exempt.

¹³ Route 54F (FOL) is assumed to be funded 100% by Metrolink with a 100% farebox allowable funding source.

¹⁴ Route 19 Expansion is anticipated to consume the remainder of FY16 apportionment in August and use the entire FY17 apportionment (503K) by the end of FY20.

¹⁵ Route 28 will continue to use the FY18 LCTOP apportionment programmed for this service (\$1.28M programmed; estimated utilization for FY20 is 625K).

¹⁶ Mobile Ticketing - remaining \$11,827 of FY18 LCTOP programmed for RapidLink being reprogrammed to Mobile Ticketing. FY19 LCTOP funding of \$308,303 is programmed for Mobile Ticketing. FY20 estimated utilization of \$66,173.

¹⁷ FY16 Section 5339 amount (\$1,536,005) and local match originally programmed for the Central Operations & Maintenance Facility being reprogrammed for UCR Mobility Hub in FY20 (FTIP No.: RIV140835).

¹⁸ Section 5307 Carryover - Riv/San FY19 (\$1,255,557), Mur-Tem FY19 (\$928,663), Hemet FY19 (\$1,095,924), LA/LB FY18 (\$45,363), and LA/LB FY19 (\$45,677).

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-1

FTIP No:

PROJECT NAME

Heavy-duty CNG Bus Fleet Replacement

PROJECT DESCRIPTION

Replacement of (35) 40 ft CNG Buses

PROJECT JUSTIFICATION

35 DO 40 ft CNG buses will reach end of their useful life and will need to be replaced by 2022. The procurement process for this vehicle is estimated to be 2 years.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Apr-20</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
STA	\$ 26,219,076
Sec 5307	\$ 800,000
Total	\$ 27,019,076

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 3/22/19)</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-2

FTIP No:

PROJECT NAME

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

PROJECT DESCRIPTION

Purchase of (41) replacement Type VII revenue vehicles for use on contract operated fixed route service.

PROJECT JUSTIFICATION

Replace Type VII passenger 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>Apr-20</i>	<i>Jun-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
STA	\$ 1,799,609
Sec 5307	\$ 3,742,884
Sec 5339	\$ 3,455,550
<i>Total</i>	<i>\$ 8,998,043</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 3/22/19)</i>
	<i>RIV190616</i>	<i>FY19-1 STA</i>	<i>(33) COFR Vehicles</i>	<i>7,239,953</i>
			<i>Total</i>	<i>7,239,953</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-3

FTIP No:

PROJECT NAME

***Replacement Revenue Vehicles for
Demand Response Operations***

PROJECT DESCRIPTION

Purchase of (29) replacement DAR Type II revenue vehicles for use on demand response service. These vehicles will require a child seat.

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>Apr-20</i>	<i>Jun-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
<i>Sec 5339</i>	<i>\$ 2,672,064</i>
<i>STA/SB1</i>	<i>\$ 471,541</i>
<i>Total</i>	<i>\$ 3,143,605</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 3/22/19)</i>
<i>CA-2017-031</i>	<i>RIV170104</i>	<i>FY17-2 STA</i>	<i>(33) DAR vehicles</i>	<i>1,442,240</i>
<i>CA-2018-027</i>	<i>RIV180705</i>	<i>FY18-2 STA</i>	<i>(5) DAR vehicles</i>	<i>466,813</i>
	<i>RIV190617</i>	<i>FY19-2 STA</i>	<i>(29) DAR vehicles</i>	<i>3,029,005</i>
			<i>Total</i>	<i>4,938,058</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-4

FTIP No:

PROJECT NAME

Non-Revenue Vehicles

PROJECT DESCRIPTION

Purchase of replacement and expansion support vehicles.

PROJECT JUSTIFICATION

Replacement of (1) truck and (15) support cars that have met their useful life requirement. Expansion of (2) support cars.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Apr-20</i>	<i>Dec-20</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
<i>Sec 5307</i>	<i>\$ 378,720</i>
<i>STA</i>	<i>\$ 94,680</i>
<i>Total</i>	<i>\$ 473,400</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 3/22/19)</i>
<i>CA-2018-027</i>	<i>RIV180706</i>	<i>FY18-3 STA</i>	<i>(6) support vehicles</i>	<i>175,278</i>
	<i>RIV190618</i>	<i>FY19-3 STA</i>	<i>(9) support vehicles</i>	<i>266,726</i>
			<i>Total</i>	<i>442,004</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-5

FTIP No:

PROJECT NAME

Associated Transit Improvements

PROJECT DESCRIPTION

The requested funds will support on-going associated transit improvements at bus stations/stops in the RTA service area. The project activities include installation of passenger shelters and related equipment, amenity improvements, infrastructure improvements for bus stops, and site upgrades in compliance with ADA requirements.

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
Jul-20	Jun-21

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
Sec 5307	\$ 160,000
STA	\$ 40,000
<i>Total</i>	<i>\$ 200,000</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 3/22/19)</i>
		FY14-5 STA	Assoc Transit Impr	124,065
CA-2016-023	RIV140830	FY16-5 STA	Assoc Transit Impr	257,487
CA-2016-148	RIV140835	FY16-11 STA	Assoc Transit Impr	412,912
CA-2017-031	RIV170105	FY17-3 STA	Assoc Transit Impr	200,000
CA-2018-027	RIV180707	FY18-4 STA	Assoc Transit Impr	50,000
	RIV190620	FY19-5 STA	Assoc Transit Impr	200,000
			<i>Total</i>	<i>1,244,464</i>

Table 4A – 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>Jun-20</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
<i>Sec 5307</i>	<i>\$ 315,529</i>
<i>STA/SB1</i>	<i>\$ 78,882</i>
<i>Total</i>	<i>\$ 394,411</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 3/22/19)</i>
<i>CA-2018-027</i>	<i>RIV180708</i>	<i>FY18-5 STA</i>	<i>Capitalized Tire Lease</i>	<i>244,854</i>
	<i>RIV190619</i>	<i>FY19-4 STA</i>	<i>Capitalized Tire Lease</i>	<i>350,535</i>
			<i>Total</i>	<i>595,389</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY16-15

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

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
Sec 5339	\$ (1,536,005)
STA	\$ (384,001)
<i>Total</i>	<i>\$ (1,920,006)</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 3/22/19)</i>
		FY16 LTF		460,410
		Prop 1B		12,771,512
		FY13 LTF		2,400,000
		FY19 STA		10,000,000
			<i>Total</i>	<i>25,631,922</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-7

FTIP No:

PROJECT NAME

UCR Mobility Hub

PROJECT DESCRIPTION

Construction of a Mobility Hub at University of California, Riverside.

PROJECT JUSTIFICATION

UCR had over 23,000 students enrolled in Fall 2017 and expect that to increase to 29,900 by Fall 2024. Currently, 31% of all UCR students ride RTA bus routes. The current bus stop on Canyon Crest can no longer support the number of student riders and RTA buses needed to provide transportation. This project will expand the loading/unloading zone for students and provide for off-street bus parking, improve the timed transfer connections, amenities such as shelters, benches, trash cans and real-time passenger information and will provide a connection between pedestrian, bicycles and bus transit, increasing mobility. This project also improves efficiency by eliminating the loop routes have to make on Iowa and Blaine so that they can serve the current stop at Canyon Crest. The Mobility Hub will allow for routes to stay on University and drive straight onto UCR campus, creating large cost savings valued at an estimated \$600,000 per year.

PROJECT SCHEDULE

Start Date	Completion Date
May-19	Sep-20

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
Sec 5339	\$ 1,536,005
STA	\$ 384,001
<i>Total</i>	<i>\$ 1,920,006</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 3/22/19)</i>
CA-34-0030	RIV140835	FY16-10 STA	UCR Mobility	1,865,898
			<i>Total</i>	<i>1,865,898</i>

Table 4A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY20-8

FTIP No:

PROJECT NAME

SB1 State of Good Repair Program

PROJECT DESCRIPTION

SB1 State of Good Repair Program- Facility, Fuel Station and Vehicle Enhancements and Upgrades

PROJECT JUSTIFICATION

Rehabilitation projects including but not limited to: ADA & fuel station upgrades, safety & security enhancements for facilities/vehicles, facility expansion/rehab, IT upgrades, new vehicles and maintenance facilities/equipment upgrades.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Jul-20</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2020</i>
STA/SGR	\$ 1,855,495
<i>Total</i>	<i>\$ 1,855,495</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 3/22/19)</i>
		<i>FY19-10</i>	<i>SB1/SGR</i>	<i>1,856,095</i>
			<i>Total</i>	<i>1,856,095</i>

Riverside Transit Agency
FY 2020/21
Summary of Funds Requested
Short Range Transit Plan

Table 5.1 - Summary of Funds Requested for FY 2020/21

Project Description	Capital Project Number	Total Amount of Funds	LTF	1 STA/ SB1	2 Measure A Operating Assistance	Section 5307 - Riv-San Bernardino	Section 5307 - Murrieta/Temecula/ Menifee	Section 5307 - Hemet	Section 5307 - LA/LB/ Anaheim	3 Section 5310	Section 5339 Bus & Bus Facilities	4 LCTOP	Farebox	Other Revenue
Operating Assistance - General		48,679,665	40,877,095	4,320,000		-	-	3,000,000	47,824		434,746			
CTSA		882,504			882,504	-	-	-						
Capitalized Preventive Maintenance		10,750,000	2,150,000			6,000,000	2,600,000	-						
Capital Cost of Contracting ⁵		10,317,500	2,063,500			5,200,000	2,500,000	554,000						
ADA Complementary Paratransit Service ⁵		2,000,000	400,000			1,600,000	-	-						
Travel Training ³		410,542	410,542											
CommuterLink Route 200		2,990,801	1,217,246		1,306,668								466,886	
CommuterLink Route 202		427,449	173,852		217,760								35,837	
CommuterLink Route 204 ^{2,6}		972,091	395,137		150,525							289,900	136,529	
CommuterLink Route 205		515,701	209,929		237,049								68,722	
CommuterLink Route 206 ^{2,6}		734,465	299,367		83,334								166,037	
CommuterLink Route 208 ^{2,6}		1,041,495	424,197		229,107								123,632	
CommuterLink Route 210		95,344	38,956		41,337								15,051	
CommuterLink Route 217 ^{2,6}		923,234	375,203		202,413								147,023	
PVL Feeder Services (Rtes 26,52)		787,059	727,020										60,040	-
PVL Feeder (Route 54) ⁷		167,838	167,375										463	-
Route 54F: FOL Shuttle ⁸		81,956											-	81,956
Route 28 Frequency Expansion ⁹		644,550											149,350	
Mobile Ticketing ¹⁰		126,000												
OPEB Expense		895,000	895,000											
Farebox (Cash, Coin, Tickets, Passes)		11,448,590											11,448,590	
Interest Income		700,000												700,000
Advertising Revenue		15,000												15,000
CNG Sales		100,000												100,000
LCFS Credits		700,000												700,000
RINs Credits		650,000												650,000
Wentworth Lease		-												-
Subtotal: Operating		\$97,056,784	\$50,824,419	\$4,320,000	\$3,350,699	\$12,800,000	\$5,100,000	\$3,554,000	\$47,824	\$0	\$434,746	\$1,559,980	\$12,818,160	\$2,246,956
COFR Bus Replacement (33)	FY21-1	7,467,975		6,467,975										
DAR Replacements (29)	FY21-2	3,241,452		2,266,452										
Non-Revenue Vehicles - (12) Support Vehicles	FY21-3	417,984		417,984										
Associated Transit Improvements	FY21-4	200,000		200,000										
Capitalized Tire Lease	FY21-5	460,669		460,669										
Support / Maintenance Equipment	FY21-6	50,000		50,000										
Miscellaneous IT Equipment	FY21-7	100,000		100,000										
Subtotal: Capital		\$11,938,080	\$0	\$9,963,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$108,994,864	\$50,824,419	\$14,283,080	\$3,350,699	\$12,800,000	\$5,100,000	\$3,554,000	\$47,824	\$0	\$434,746	\$1,559,980	\$12,818,160	\$2,246,956

¹ Use of STA/ SB1 funds for Operating commenced in FY20. Expectation is that the use of STA/ SB1 funds for Operating will grow over the next 10 years.

² CommuterLink Measure A Operating Assistance - Uses 100% of the Intercity Bus Measure A and \$350K of the \$1.6M FY19 funding swap. The remainder of the \$1.6M is assumed to be designated for RTA purposes only.

³ FY21 Travel Training funding is TBD.

⁴ All LCTOP funding used for operating is farebox allowable revenue.

⁵ Includes DAR Plus Costs.

⁶ Additional service for CommuterLink Routes 204, 206, 208, and 217 will use \$1,841,289 of the FY19 LCTOP total \$2,149,319. It will be utilized over 3 years, estimated as follows: FY20 (451K), FY21 (939K), and FY22 (451K)

⁷ Route 54 is funded by LTF and is a candidate for elimination.

⁸ Route 54F (FOL) is assumed to be funded 100% by MetroLink with a 100% farebox allowable funding source.

⁹ Route 28 will continue to use the FY18 LCTOP apportionment programmed for this service (\$1.28M programmed; estimated utilization for FY21 is 495K).

¹⁰ Mobile Ticketing - FY19 LCTOP funding of \$308,303 is programmed for Mobile Ticketing. FY21 estimated utilization of \$126K.

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY21-1

FTIP No:

PROJECT NAME

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

PROJECT DESCRIPTION

Purchase of (33) replacement Type VII 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>Apr-21</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
<i>Sec 5307</i>	<i>\$ 6,467,975</i>
<i>STA</i>	<i>\$ 1,000,000</i>
<i>Total</i>	<i>\$ 7,467,975</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 3/22/19)</i>
	<i>RIV190616</i>	<i>FY19-1 STA</i>	<i>(33) COFR Vehicles</i>	<i>7,239,953</i>
			<i>Total</i>	<i>7,239,953</i>

Table 5.1A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY21-2

FTIP No:

PROJECT NAME

***Replacement Revenue Vehicles for
Demand Response Operations***

PROJECT DESCRIPTION

Purchase of (29) replacement DAR Type II revenue vehicles for use on demand response service. These vehicles will require a child seat.

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>Apr-21</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
Sec 5339	\$ 975,000
STA/SB1	\$ 2,266,452
<i>Total</i>	<i>\$ 3,241,452</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 3/22/19)</i>
CA-2017-031	RIV170104	FY17-2 STA	(33) DAR vehicles	1,442,240
CA-2018-027	RIV180705	FY18-2 STA	(5) DAR vehicles	466,813
	RIV190617	FY19-2 STA	(29) DAR vehicles	3,029,005
			<i>Total</i>	<i>4,938,058</i>

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY21-3

FTIP No:

PROJECT NAME

Non-Revenue Vehicles

PROJECT DESCRIPTION

Purchase of (12) replacement support vehicles.

PROJECT JUSTIFICATION

Replacement of (10) support cars and (2) trucks that have met their useful life requirement.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Apr-21</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
STA	\$ 417,984
<i>Total</i>	<i>\$ 417,984</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 3/22/19)</i>
CA-2018-027	RIV180706	FY18-3 STA	(6) support vehicles	175,278
	RIV190618	FY19-3 STA	(9) support vehicles	266,726
			<i>Total</i>	<i>442,004</i>

Table 5.1A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY21-4

FTIP No:

PROJECT NAME

Associated Transit Improvements

PROJECT DESCRIPTION

The requested funds will support on-going associated transit improvements at bus stations/stops in the RTA service area. The project activities include installation of passenger shelters and related equipment, amenity improvements, infrastructure improvements for bus stops, and site upgrades in compliance with ADA requirements.

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>Jul-21</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
STA	\$ 200,000
<i>Total</i>	<i>\$ 200,000</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 3/22/19)</i>
		<i>FY14-5 STA</i>	<i>Assoc Transit Impr</i>	<i>124,065</i>
<i>CA-2016-023</i>	<i>RIV140830</i>	<i>FY16-5 STA</i>	<i>Assoc Transit Impr</i>	<i>257,487</i>
<i>CA-2016-048</i>	<i>RIV140835</i>	<i>FY16-11 STA</i>	<i>Assoc Transit Impr</i>	<i>412,912</i>
<i>CA-2017-031</i>	<i>RIV170105</i>	<i>FY17-3 STA</i>	<i>Assoc Transit Impr</i>	<i>200,000</i>
<i>CA-2018-027</i>	<i>RIV180707</i>	<i>FY18-4 STA</i>	<i>Assoc Transit Impr</i>	<i>50,000</i>
	<i>RIV190620</i>	<i>FY19-5 STA</i>	<i>Assoc Transit Impr</i>	<i>200,000</i>
		<i>Total</i>		<i>1,244,464</i>

Table 5.1A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY21-5

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-20</i>	<i>Jun-21</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
STA	\$ 460,669
<i>Total</i>	\$ 460,669

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 3/22/19)</i>
CA-2018-027	RIV180708	FY18-5 STA	Capitalized Tire Lease	244,854
	RIV190619	FY19-4 STA	Capitalized Tire Lease	350,535
			<i>Total</i>	595,389

Table 5.1A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY21-6

FTIP No:

PROJECT NAME

Maintenance/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>Apr-21</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
STA	\$ 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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 3/22/19)</i>
CA-2016-023	RIV150609	FY16-7 STA	Support Equipment	23,763
CA-2017-031	RIV170108	FY17-6 STA	Support Equipment	72,888
CA-2018-027	RIV180709	FY18-6 STA	Support Equipment	4,361
			Total	101,012

Table 5.1A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY21-7

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-21</i>	<i>Dec-24</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2021</i>
<i>STA</i>	<i>\$ 100,000</i>
<i>Total</i>	<i>\$ 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 3/22/19)</i>
<i>CA-2016-023</i>	<i>RIV150611</i>	<i>F16-9 STA</i>	<i>Information System</i>	<i>10,583</i>
<i>CA-2017-031</i>	<i>RIV170110</i>	<i>FY17-8 STA</i>	<i>Information System</i>	<i>90,000</i>
<i>CA-2018-027</i>	<i>RIV180711</i>	<i>FY18-8 STA</i>	<i>Information System</i>	<i>1,100,000</i>
	<i>RIV190622</i>	<i>FY19-7 STA</i>	<i>Information System</i>	<i>83,613</i>
			<i>Total</i>	<i>1,284,196</i>

Riverside Transit Agency
FY 2021/22
Summary of Funds Requested
Short Range Transit Plan

Table 5.2 - Summary of Funds Requested for FY 2021/22

Project Description	Capital Project Number	Total Amount of Funds	LTF	1 STA/STB1	2 Measure A Operating Assistance	Section 5307 - Riv-San Bernardino	Section 5307 - Murrieta/Temecula/ Menifee	Section 5307 - Hemet	Section 5307 - LA/LB/ Anaheim	3 Section 5310	Section 5339 Bus & Bus Facilities	4 LCTOP	Farebox	Other Revenue
Operating Assistance - General		51,874,339	41,550,187	6,480,000		-	-	3,400,000	48,928		395,224			
CTSA		908,979			908,979	-	-	-						
Capitalized Preventive Maintenance		11,250,000	2,250,000			6,300,000	2,700,000	-						
Capital Cost of Contracting ⁵		9,625,000	1,925,000			5,000,000	2,500,000	200,000						
ADA Complementary Paratransit Service ⁵		2,250,000	450,000			1,800,000	-	-						
Travel Training ³		426,964	426,964											
CommuterLink Route 200		3,110,433	1,438,346		1,154,384								517,703	
CommuterLink Route 202		444,547	205,570		199,579								39,398	
CommuterLink Route 204 ^{2,6}		1,010,975	467,502		242,274							150,471	150,728	
CommuterLink Route 205		536,329	248,013		212,148								76,168	
CommuterLink Route 206 ^{2,6}		763,844	353,222		128,584								184,942	
CommuterLink Route 208 ^{2,6}		1,083,155	500,879		308,005								137,176	
CommuterLink Route 210		99,158	45,853		36,447								16,858	
CommuterLink Route 217 ^{2,6}		960,163	444,005		250,321								162,429	
PVL Feeder Services (Rtes 26,52)		756,100	691,545										64,555	
PVL Feeder (Route 54) ⁷		174,551	174,057										494	-
Route 54F: FOL Shuttle ⁸		86,054											156,818	86,054
Route 28 Frequency Expansion ⁹		213,480												
Mobile Ticketing ¹⁰		93,858	895,000											
OPEB Expense		895,000												
Farebox (Cash, Coin, Tickets, Passes)		12,211,128											12,211,128	700,000
Interest Income		700,000												15,000
Advertising Revenue		15,000												100,000
CNG Sales		100,000												700,000
LCFS Credits		700,000												650,000
RINs Credits		650,000												
Wentworth Lease		-												-
Subtotal: Operating		\$100,939,055	\$52,066,142	\$6,480,000	\$3,440,721	\$13,100,000	\$5,200,000	\$3,600,000	\$48,928	\$0	\$395,224	\$638,590	\$13,718,396	\$2,251,054
H-D CNG Bus Replacement (35)	FY22-1	28,661,910		27,661,910										
COFR Bus Replacement (41)	FY22-2	9,559,188		8,659,188										
DAR Replacements (34)	FY22-3	3,914,382		3,914,382										
Associated Transit Improvements	FY22-4	200,000		200,000										
Capitalized Tire Lease	FY22-5	512,725		512,725										
Support / Maintenance Equipment	FY22-6	50,000		50,000										
Miscellaneous IT Equipment	FY22-7	100,000		100,000										
Subtotal: Capital		\$42,998,205	\$0	\$41,098,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$143,937,260	\$52,066,142	\$47,578,205	\$3,440,721	\$13,100,000	\$5,200,000	\$3,600,000	\$48,928	\$0	\$395,224	\$638,590	\$13,718,396	\$2,251,054

¹ Use of STA/STB1 funds for Operating commenced in FY20. Expectation is that the use of STA/STB1 funds for Operating will grow over the next 10 years.

² CommuterLink Measure A Operating Assistance - Uses 100% of the Intercity Bus Measure A and \$350K of the \$1.6M FY19 funding swap. The remainder of the \$1.6M is assumed to be designated for RTA purposes only.

³ FY22 Travel Training funding is TBD.

⁴ All LCTOP funding used for operating is farebox allowable revenue.

⁵ Includes DAR Plus Costs.

⁶ Additional service for CommuterLink Routes 204, 206, 208, and 217 will use \$1,841,289 of the FY19 LCTOP total \$2,149,319. It will be utilized over 3 years, estimated as follows: FY20 (451K), FY21 (939K), and FY22 (451K).

⁷ Route 54 is funded by LTF and is a candidate for elimination.

⁸ Route 54F (FOL) is assumed to be funded 100% by MetroLink with a 100% farebox allowable funding source.

⁹ Route 28 will continue to use the FY18 LCTOP apportionment programmed for this service (\$1.28M programmed; estimated utilization for FY22 is 57K).

¹⁰ Mobile Ticketing - FY19 LCTOP funding of \$308,303 is programmed for Mobile Ticketing. FY22 estimated utilization of \$94K.

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY22-1

FTIP No:

PROJECT NAME

***Heavy-duty CNG Bus Fleet
Replacement***

PROJECT DESCRIPTION

Purchase of (35) 40 ft CNG Buses

PROJECT JUSTIFICATION

35 DO 40 ft CNG buses will reach end of their useful life and will need to be replaced by 2022. The procurement process for this vehicle is estimated to be 2 years.

PROJECT SCHEDULE

Start Date	Completion Date
<i>Apr-22</i>	<i>Jun-24</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
<i>Sec 5339</i>	<i>\$ 1,000,000</i>
<i>STA</i>	<i>\$ 27,661,910</i>
<i>Total</i>	<i>\$28,661,910</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 3/22/19)</i>

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY22-2

FTIP No:

PROJECT NAME

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

PROJECT DESCRIPTION

Purchase of (41) replacement Type VII 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>Apr-22</i>	<i>Jun-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
Sec 5339	\$ 900,000
STA	\$ 8,659,188
<i>Total</i>	<i>\$ 9,559,188</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 3/22/19)</i>
	<i>RIV190616</i>	<i>FY19-1 STA</i>	<i>(33) COFR Vehicles</i>	<i>7,239,953</i>
			<i>Total</i>	<i>7,239,953</i>

Table 5.2A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY22-3

FTIP No:

PROJECT NAME

***Replacement Revenue Vehicles for
Demand Response Operations***

PROJECT DESCRIPTION

Purchase of (34) replacement DAR Type II revenue vehicles for use on demand response service. These vehicles will require a child seat.

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>Apr-22</i>	<i>Jun-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
<i>STA/SB1</i>	<i>\$ 3,914,382</i>
<i>Total</i>	<i>\$ 3,914,382</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 3/22/19)</i>
<i>CA-2017-031</i>	<i>RIV170104</i>	<i>FY17-2 STA</i>	<i>(33) DAR vehicles</i>	<i>1,442,240</i>
<i>CA-2018-027</i>	<i>RIV180705</i>	<i>FY18-2 STA</i>	<i>(5) DAR vehicles</i>	<i>466,813</i>
	<i>RIV190617</i>	<i>FY19-2 STA</i>	<i>(29) DAR vehicles</i>	<i>3,029,005</i>
			<i>Total</i>	<i>4,938,058</i>

Table 5.2A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY22-4

FTIP No:

PROJECT NAME

Associated Transit Improvements

PROJECT DESCRIPTION

The requested funds will support on-going associated transit improvements at bus stations/stops in the RTA service area. The project activities include installation of passenger shelters and related equipment, amenity improvements, infrastructure improvements for bus stops, and site upgrades in compliance with ADA requirements.

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>Jul-22</i>	<i>Jun-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
STA	\$ 200,000
<i>Total</i>	<i>\$ 200,000</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 3/22/19)</i>
		<i>FY14-5 STA</i>	<i>Assoc Transit Impr</i>	<i>124,065</i>
<i>CA-2016-023</i>	<i>RIV140830</i>	<i>FY16-5 STA</i>	<i>Assoc Transit Impr</i>	<i>257,487</i>
<i>CA-2016-148</i>	<i>RIV140835</i>	<i>FY16-11 STA</i>	<i>Assoc Transit Impr</i>	<i>412,912</i>
<i>CA-2017-031</i>	<i>RIV170105</i>	<i>FY17-3 STA</i>	<i>Assoc Transit Impr</i>	<i>200,000</i>
<i>CA-2018-027</i>	<i>RIV180707</i>	<i>FY18-4 STA</i>	<i>Assoc Transit Impr</i>	<i>50,000</i>
	<i>RIV190620</i>	<i>FY19-5 STA</i>	<i>Assoc Transit Impr</i>	<i>200,000</i>
			<i>Total</i>	<i>1,244,464</i>

Table 5.2A – Capital Project Justification

PROJECT NUMBER

SRTP Project No: FY22-5

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-21</i>	<i>Jun-22</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
STA	\$ 512,725
Total	\$ 512,725

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 3/22/19)</i>
CA-2018-027	RIV180708	FY18-5 STA	Capitalized Tire Lease	244,854
	RIV190619	FY19-4 STA	Capitalized Tire Lease	350,535
			<i>Total</i>	595,389

Table 5.2A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY22-6

FTIP No:

PROJECT NAME

Maintenance/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>Apr-22</i>	<i>Jun-23</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
STA	\$ 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 #)

<i>FTA Grant #</i>	<i>FTIP ID #</i>	<i>RCTC Grant #</i>	<i>Project Description</i>	<i>Unexpended Balance (as of 3/22/19)</i>
CA-2016-023	RIV150609	FY16-7 STA	Support Equipment	23,763
CA-2017-031	RIV170108	FY17-6 STA	Support Equipment	72,888
CA-2018-027	RIV180709	FY18-6 STA	Support Equipment	4,361
			Total	101,012

Table 5.2A – Capital Project Justification

PROJECT NUMBER

S RTP Project No: FY22-7

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-22</i>	<i>Dec-25</i>

PROJECT FUNDING SOURCES (REQUESTED)

<i>Funding Source</i>	<i>FY 2022</i>
<i>STA</i>	<i>\$ 100,000</i>
<i>Total</i>	<i>\$ 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 3/22/19)</i>
<i>CA-2016-023</i>	<i>RIV150611</i>	<i>F16-9 STA</i>	<i>Information System</i>	<i>10,583</i>
<i>CA-2017-031</i>	<i>RIV170110</i>	<i>FY17-8 STA</i>	<i>Information System</i>	<i>90,000</i>
<i>CA-2018-027</i>	<i>RIV180711</i>	<i>FY18-8 STA</i>	<i>Information System</i>	<i>1,100,000</i>
	<i>RIV190622</i>	<i>FY19-7 STA</i>	<i>Information System</i>	<i>83,613</i>
			<i>Total</i>	<i>1,284,196</i>

TABLE 6: Progress to Implement FTA Triennial Review

Audit Recommendations (covering FY 2012/13 – 2014/15)	Actions Taken and Results
<p>Inadequate oversight of subrecipient / third-party contractor / lessees.</p>	<p>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.</p> <p>Closed: 5/17/2016</p>
<p>Lacking a language assistance plan.</p>	<p>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.</p> <p>Closed: 5/17/2016</p>
<p>No contract administration system.</p>	<p>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.</p> <p>Closed: 4/20/2016</p>

Table 7 -- Service Provider Performance Targets Report

FY 2018/19 Short Range Transit Plan Review
Riverside Transit Agency

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	8,873,832			
Passenger Miles	64,015,300			
Total Actual Vehicle Revenue Hours	890,739.0			
Total Actual Vehicle Revenue Miles	13,625,761.0			
Total Actual Vehicle Miles	16,779,794.0			
Total Operating Expenses	\$87,666,909			
Total Passenger Fare Revenue	\$19,790,760			
Net Operating Expenses	\$67,876,149			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	22.57%	>= 16.72%	24.62%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$98.42	<= \$90.62	\$96.09	Fails to Meet Target
2. Subsidy Per Passenger	\$7.65	>= \$5.98 and <= \$8.10	\$7.33	Meets Target
3. Subsidy Per Passenger Mile	\$1.06	>= \$0.84 and <= \$1.14	\$1.04	Meets Target
4. Subsidy Per Hour	\$76.20	>= \$59.27 and <= \$80.19	\$72.43	Meets Target
5. Subsidy Per Mile	\$4.98	>= \$3.88 and <= \$5.24	\$4.76	Meets Target
6. Passengers Per Revenue Hour	10.00	>= 8.42 and <= 11.39	9.90	Meets Target
7. Passengers Per Revenue Mile	0.65	>= 0.55 and <= 0.75	0.65	Meets Target

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

Productivity Performance Summary:
--

Service Provider Comments:

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	8,583,410	6,495,887	8,715,302	None	
Passenger Miles	61,095,376	45,793,890	74,865,016	None	
Revenue Hours	871,285.7	657,729.3	916,704.0	None	
Total Hours	1,001,218.7	752,763.3	1,044,725.0	None	
Revenue Miles	13,314,621.9	9,997,857.0	13,902,698.0	None	
Total Miles	16,636,856.2	12,395,409.8	17,233,789.0	None	
Operating Costs	\$76,320,585	\$63,198,746	\$92,435,032	None	
Passenger Revenue	\$16,551,836	\$15,560,463	\$19,567,951	None	
Operating Subsidy	\$59,768,749	\$47,638,283	\$72,867,081	None	
Operating Costs Per Revenue Hour	\$87.60	\$96.09	\$100.83	<= \$99.45	Fails to Meet Target
Operating Cost Per Revenue Mile	\$5.73	\$6.32	\$6.65	None	Meets Target
Operating Costs Per Passenger	\$8.89	\$9.73	\$10.61	None	
Farebox Recovery Ratio	21.69%	24.62%	21.16%	>= 16.8%	
Subsidy Per Passenger	\$6.96	\$7.33	\$8.36	>= \$6.23 and <= \$8.43	
Subsidy Per Passenger Mile	\$0.98	\$1.04	\$0.97	>= \$0.88 and <= \$1.20	
Subsidy Per Revenue Hour	\$68.60	\$72.43	\$79.49	>= \$61.57 and <= \$83.29	
Subsidy Per Revenue Mile	\$4.49	\$4.76	\$5.24	>= \$4.05 and <= \$5.47	
Passengers Per Revenue Hour	9.90	9.90	9.50	>= 8.42 and <= 11.39	
Passengers Per Revenue Mile	0.64	0.65	0.63	>= 0.55 and <= 0.75	

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

Service Provider Comments:

In Table 8, the true farebox recovery ratio is .21169 or 21.17%. Per TransTrack IT staff, TransTrack is limited to four decimals and therefore displays 21.16%.

TABLE 9A – HIGHLIGHTS OF FY 19/20 SRTP

Operating & Financial Data	FY 15/16 Audited	FY 16/17 Audited	FY 17/18 Audited	FY 18/19 Budget	FY 19/20 Planned
Systemwide Ridership	9,238,265	8,741,975	8,583,410	8,873,832	8,715,302
Operating Costs Per Revenue Hour	\$80.73	\$88.99	\$87.60	\$98.42	\$100.83

Recent Trends:

The trend in 2016-2018 has been downward for ridership as gas prices and car ownership costs have remained relatively low and the economy continues to create more jobs leading to more people opting to purchase cars and lesser use of transit. In FY2019, RTA began to see an upward trend in ridership largely due to new service as well as increased gas prices.

FY19 saw the following service improvements:

- Routes 22 and 27, two of RTA's longest local bus routes (35 and 52 miles long, respectively) were each split into two separate routes at Perris to improve reliability:
 - a. Route 22 (Perris-Riverside Downtown)
 - b. New Route 9 (Lake Elsinore-Perris)
 - c. Route 27 (Perris-Riverside Galleria Mall)
 - d. New Route 28 (Hemet-Perris)
- Route 61 was extended from Sun City to Perris to replace Route 27 at Sun City
- Route 212 was discontinued to avoid unnecessary duplication of new Route 28 service
- Route 33 now serves Tahquitz High School in Hemet three times daily weekdays
- Route 40 was expanded to serve Mount San Jacinto College (MSJC) Menifee Campus and the Heritage Lakes area
- RapidLink Gold Line span of service was changed to begin at 6:30 a.m. instead of 5:30 a.m. and 1:30 p.m. instead of 2:30 p.m. to better match peak demand times on Route 1

Proposed Service Changes for FY 2020:

- September 2019:
 - Route 1 (Corona-UC Riverside): On Saturdays between 9 a.m. and 5 p.m. and Sundays between 10 a.m. and 5 p.m. the frequency will be increased from every 30 to every 15 min.
 - Route 12 (Riverside): This route will be extended to Corona Hills (McKinley St.) retail area seven days a week, as well as improving its weekday frequency to every 55 minutes instead of the existing 70-minute service.
 - Route 13 (Riverside): Improve daytime weekday service frequency on this relatively higher productivity route from every 65 minutes to every 50 minutes.
 - Route 14 (Riverside-Loma Linda): Improve daytime weekday service frequency on this relatively higher productivity route from every 70 minutes to every 50 minutes.
 - Routes 19 (Moreno Valley-Perris) and 28 (Perris-Hemet): Add extra early morning and late evening trips to routes 19 and 28 weekdays, Saturday, and/or Sundays to better match warehouse shift times at Perris and Moreno Valley.
 - Route 22 (Riverside-Mead Valley-Perris): Improve daytime weekday service frequency on this relatively higher productivity route from every 60 minutes to every 45 minutes.
 - Routes 23 (Wildomar-Murrieta-Temecula), 24 (Temecula), and 61 (Perris-Menifee-Murrieta-Temecula): Reroute to terminate at the recently upgraded Promenade Mall bus stop instead of the County Center stop.

- Route 31 (Hemet-San Jacinto-Beaumont/Banning-Moreno Valley): Improve frequency weekdays and weekends from every 70 to every 55 minutes between Moreno Valley, Beaumont/Banning, San Jacinto and Hemet as well as address the impact of construction of truck lanes on the SR-60 freeway through the Badlands.
- Route 79 (Temecula-French Valley-Winchester-Hemet): Extend this route weekdays and weekends from Hemet Valley Mall to MSJC San Jacinto via the same alignment as Route 74, providing a coordinated schedule between these two routes to maximize frequency between Winchester, Hemet, and San Jacinto.
- January 2020:
 - New Route 4: This new route will link Eastvale, Norco and Corona via the west side of these cities on Archibald Ave. and River Rd. Weekday service will be provided every 50 minutes.
 - Routes 16 (UC Riverside-Moreno Valley) and 19 (Moreno Valley-Perris): On Saturdays between 9 a.m. and 5 p.m. and Sundays between 10 a.m. and 5 p.m. the frequency on these routes will be increased from every 30 to every 15 minutes to boost capacity on these second and third busiest of RTA routes.
 - CommuterLink Expansion: Additional weekday trips will be added through the midday period on the following CommuterLink Routes recognizing the demand for regional and intercounty trips and variable working hours of many riders, and to provide connectivity with all weekday Metrolink trains:
 - 204 (Montclair, Ontario, Jurupa Valley, Riverside)
 - 206 (Corona, Lake Elsinore, Murrieta, Temecula, Temescal Valley)
 - 208 (Murrieta, Perris, Riverside, Temecula)
 - 217 (Escondido, Temecula)

Operating Budget (\$92,435,032):

- Increase of 5% over FY19 budget. Variance analysis by cost element is provided below:
 - Salaries – 10% increase due to headcount growth from service increases and administrative need, as well as negotiated and performance-based increases.
 - Benefits – 1% decrease due to reductions in pension and OPEB costs greater than growth in medical.
 - Purchased Transportation – 5% increase due to contracted rates and fuel.
 - Services – 2% decrease due less than anticipated use from the prior year.
 - Materials & Supplies – 19% increase due to fuel and parts expense.

Capital Budget (\$42,084,030):

- 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 offering while positioning the Agency future operations. Increase of 17% over FY19 budget. FY20 CIP projects are funded with Federal Sections 5307 and 5339, State Transit Assistance (STA), and SB 1 SGR funds. A summary by project element for FY20 is shown below:
 - Revenue Vehicles - \$39.1 million for (35) heavy-duty CNG, (41) Contracted Fixed Route, and (29) DAR vehicles
 - Non-Revenue Vehicles - \$0.5 million for (17) cars and (1) truck
 - Tire Lease - \$0.4 million
 - Central Operations & Maintenance Facility funds re-programming to UCR Mobility Hub - \$0.0 million
 - Facility Maintenance - \$1.9 million for operations and facilities maintenance projects
 - Associated Transit Improvements - \$0.2 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 2017/18 Audit	FY 18/19 Budget	FY 19/20 (Plan)
1. Passenger Fares	10,712,941	10,802,010	12,345,994
2. Interest	-	-	-
3. General Fund Supplement	-	-	-
4. Measure A	3,395,333	4,033,457	3,263,300
5. Advertising Revenue	14,910	15,000	15,000
6. Gain on Sale of Capital Assets	3,833	-	-
7. CNG Revenue	1,500,808	1,500,000	1,450,000
8. Lease/ Other Revenue	63,972	65,840	56,275
9. Federal Excise Tax Refund	-	-	-
10. Investment Income	472,563	300,000	700,000
11. CalPers CERBT	-	-	-
12. Fare Revenues from Exempt Routes	(87,497)		
13. Other Revenues	474,974	1,474,453	1,737,383
<u>TOTAL REVENUE</u> for Farebox Calculation (1-13)	16,551,837	18,190,760	19,567,952
<u>TOTAL OPERATING EXPENSES</u> for Farebox Calculation	76,320,585	87,666,909	92,435,032
FAREBOX RECOVERY RATIO	21.69%	20.75%	21.17%

Table 10 Riverside Transit Agency FY 2020-2024 TUMF Expenditure Plan

Fiscal Year											Prior Years Expenditures	FY 18-19 Expenditures through 6/30 (estimate)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Current Programmed Phase Balance	Total Programmed Payments/Exp	Original Programmed Phase Cost										
Forecast Revenues ¹											\$	2,269,155	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	25,683,901	\$	1,568,366	\$	46,599,330				
Estimated Carryover (as of 6/30)											\$	15,914,745	\$	17,444,600	\$	15,341,503	\$	12,110,358	\$	4,960,358	\$	(0)	TIP Amended June 2017							
																					5-Year Avail Forecast/Cash	5-Year Programmed	5-Year Delta							
Available Revenues											\$	18,183,901	\$	18,944,600	\$	16,841,503	\$	13,610,358	\$	6,460,358	\$	1,500,000	\$	25,683,901	\$	24,944,600	\$	739,301		
Funded Expenditures		Phase	Project																											
RTA-0001	Hemet Mobility Hub	ALL	\$4,275,988	\$178,161	\$	6,795	\$	500,000	\$	1,500,000	\$	1,500,000	\$	591,033	\$	-	\$	4,091,033	\$	(184,955)	\$	4,275,988								
RTA-0002	UCR Mobility Hub ²	ALL	\$5,445,000	\$137,855	\$	604,371	\$	2,853,097	\$	1,849,677	\$	-	\$	-	\$	-	\$	4,702,774	\$	(742,226)	\$	5,445,000								
RTA-0004	Associated Transit Enhancements Program	ENH	\$1,940,437	\$172,654	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	300,000	\$	1,767,783	\$	(172,654)	\$	1,940,437								
RTA-0005	Long Range Planning	ENH	\$600,000	\$340,396	\$	128,136	\$	100,000	\$	31,468											\$	131,468	\$	(468,532)	\$	600,000				
RTA-0007	Vine Street Mobility Hub	ALL	\$3,886,905	\$0	\$	-	\$	-	\$	500,000	\$	2,000,000	\$	1,386,905											\$	3,886,905	\$	-	\$	3,886,905
RTA-0010	Regional Operations & Maintenance Facility ³	ALL	\$30,251,000	\$0	\$	-	\$	-	\$	500,000	\$	5,000,000	\$	4,332,420	\$	1,200,000	\$	30,251,000	\$	-	\$	30,251,000								
RTA-0011	San Jacinto Mobility Hub ⁴	ALL	\$200,000	\$0	\$	-	\$	-	\$	200,000											\$	200,000	\$	-	\$	200,000				
Total Programmed Capital Improvements																		\$	45,030,964	\$	(1,568,366)	\$	46,599,330							
Annual Capital Funded Expenditure			\$46,599,330	\$829,065	\$	739,301	\$	3,603,097	\$	4,731,145	\$	8,650,000	\$	6,460,358	\$	1,500,000														
Projected Funded Balance carryover					\$	17,444,600	\$	15,341,503	\$	12,110,358	\$	4,960,358	\$	(0)	\$	(0)														

Summary Table											
Fiscal Year		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23				
Available Revenue	Available Revenue	\$ 18,183,901	\$ 18,944,600	\$ 16,841,503	\$ 13,610,358	\$ 6,460,358	\$ 1,500,000	5-Year Avail Forecast/Cash	5-Year Programmed	5-Year Balance	
Programmed Phases	Programmed Phases	\$ 739,301	\$ 3,603,097	\$ 4,731,145	\$ 8,650,000	\$ 6,460,358	\$ 1,500,000	\$25,683,901	\$25,683,901	\$0	
Carryover Balance	Carryover Balance	\$ 17,444,600	\$ 15,341,503	\$ 12,110,358	\$ 4,960,358	\$ (0)	\$ (0)				

Notes:

1) Inflated Revenue in FY19 due to WRCOG v. Beaumont settlement payment

2) Project amount increased to maximum TUMF share due to increased construction costs and projected revenues.

3) Project added from approved 2016 TUMF Nexus Study and will cost more than max TUMF share.

4) Project added from approved 2016 TUMF Nexus Study, starting with Initial Project cost for PA&ED.

APPENDIX A:

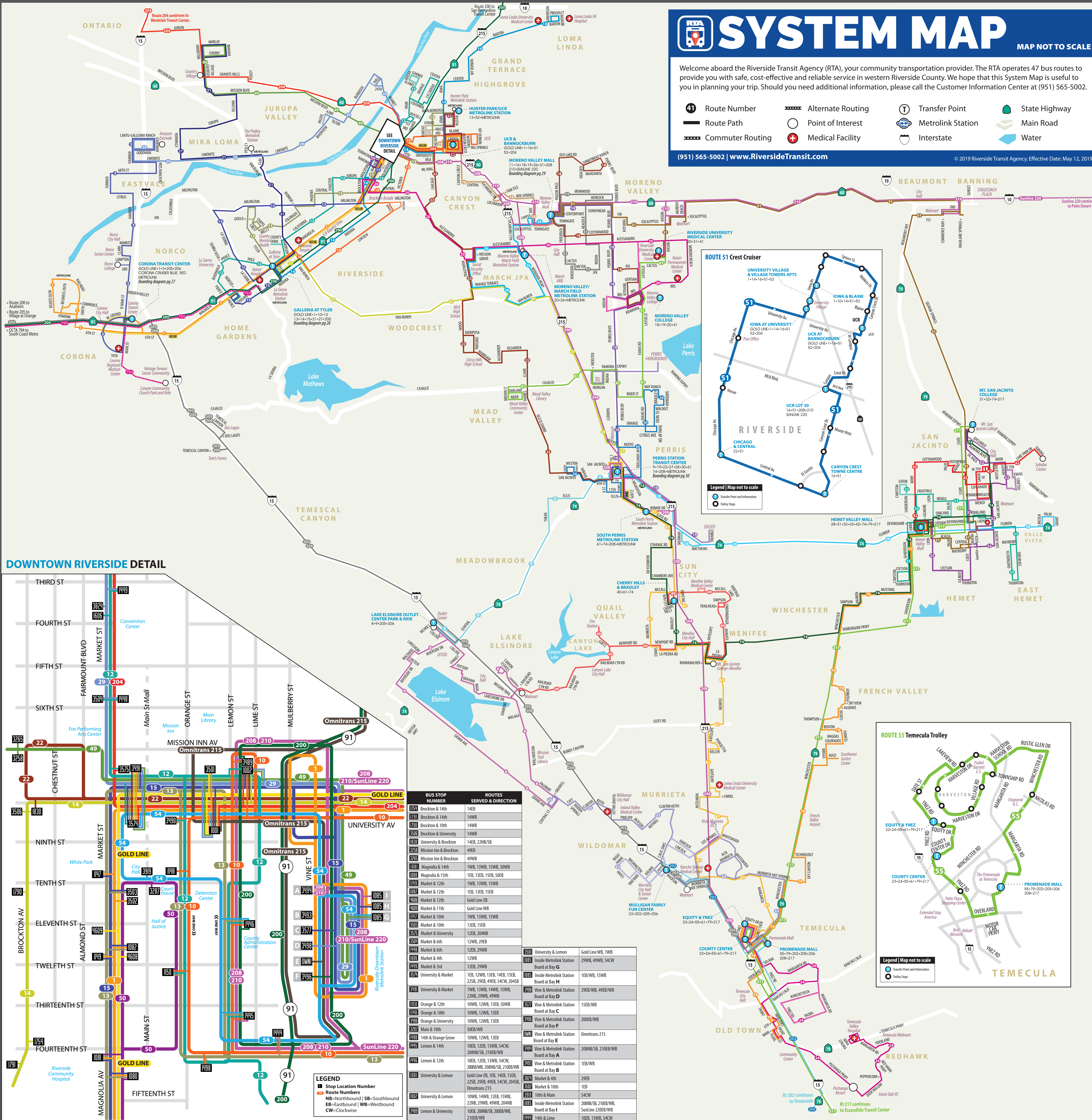
RTA SYSTEM MAP AND FIXED-ROUTE MAPS

SYSTEM MAP

Welcome aboard the Riverside Transit Agency (RTA), your community transportation provider. The RTA operates 47 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.

- (951) 565-5002 | www.RiversideTransit.com**

© 2019 Riverside Transit Agency. Effective Date: May 12, 2019



GOLD LINE

RAPIDLINK GOLD LINE | CORONA - DOWNTOWN RIVERSIDE - UCR

Information Center
(951) 565-5002
RiversideTransit.com
RTABus.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.

UNIVERSITY & LEMON

GOLD LINE • 1 • 10 • 12
14 • 15 • 22 • 29 • 49 • 54
200 • 204 • 208 • 210
OMNITRANS 215

CHICAGO & UNIVERSITY

GOLD LINE • 1 • 13
14 • 22

UCR AT BANNOCKBURN

GOLD LINE • 1 • 16 • 51
52 • 204

Legend | Map not to scale



Stop Location

NOTE: RapidLink buses serve these stops only.

RIVERSIDE

Hours of Service:

BUSES DEPART EVERY 15 MINUTES.

Monday – Friday only.

6:30-8:30 a.m. and 1:30-5:30 p.m.

GALLERIA AT TYLER

GOLD LINE • 1 • 10 • 12
13 • 14 • 15 • 21 • 27 • 200
Boarding diagram pg 28

CORONA TRANSIT CENTER

GOLD LINE • 1 • 3 • 205 • 206
CORONA CRUISER BLUE, RED
METROLINK
Boarding diagram pg 27

MAGNOLIA & LA SIERRA

GOLD LINE • 1 • 15

MAGNOLIA & MCKINLEY

GOLD LINE • 1
CORONA CRUISER BLUE

6TH & BELLE

GOLD LINE • 1
CORONA CRUISER
BLUE, RED

CORONA

**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.

UNIVERSITY & LEMON

GOLD LINE • 1 • 10 • 12
14 • 15 • 22 • 29 • 49 • 54
200 • 204 • 208 • 210
OMNITRANS 215

MARKET & UNIVERSITY

1 • 12 • 13 • 14 • 15 • 22 • 29 • 49
54 • 204

RIVERSIDE - DOWNTOWN METROLINK STATION

1 • 15 • 29 • 49 • 54 • 200 • 208
210 • OMNITRANS 215
METROLINK • AMTRAK
SUNLINE 220
Boarding diagram pg 32

MAGNOLIA & 15TH

1 • 13 • 15 • 50

BROCKTON ARCADE

1 • 10 • 14 • 15

GALLERIA AT TYLER

GOLD LINE • 1 • 10 • 12
13 • 14 • 15 • 21 • 27 • 200
Boarding diagram pg 28

CORONA TRANSIT CENTER

GOLD LINE • 1 • 3 • 205 • 206
CORONA CRUISER BLUE, RED
METROLINK
Boarding diagram pg 27

WEST CORONA METROLINK STATION



SMITH & 6TH

1 • CORONA CRUISER RED

6TH & MAIN

GOLD LINE • 1 • CORONA CRUISER
BLUE, RED

IOWA & UNIVERSITY

GOLD LINE • 1 • 14 • 16 • 51
52 • 204

IOWA & BLAINE

1 • 10 • 14 • 51 • 52

3RD ST

LEMON ST

91

CHICAGO AVE

IOWA AVE

BLAINE ST

CANYON CREST

UCR

University Village

Cesar Chavez Community Center

9TH

MULBERRY ST

MARKET ST

14TH ST

Central Ave

ARLINGTON AVE

91

MADISON ST

ADAMS ST

VAN BUREN BLVD

HOLE AVE

MAGNOLIA AVE

TYLER ST

LA SIERRA AVE

91

VILLEGAS M.S.

MCKINLEY ST

HOME GARDENS LIBRARY

MAIN ST

SMITH ST

6TH ST

91

RAILROAD

COMMERCE

BUSINESS CITY

POMONA

AUTO CENTER

UCR AT BANNOCKBURN

GOLD LINE • 1 • 16 • 51
52 • 204

CHICAGO & UNIVERSITY

GOLD LINE • 1 • 13
14 • 22

RIVERSIDE

CORONA

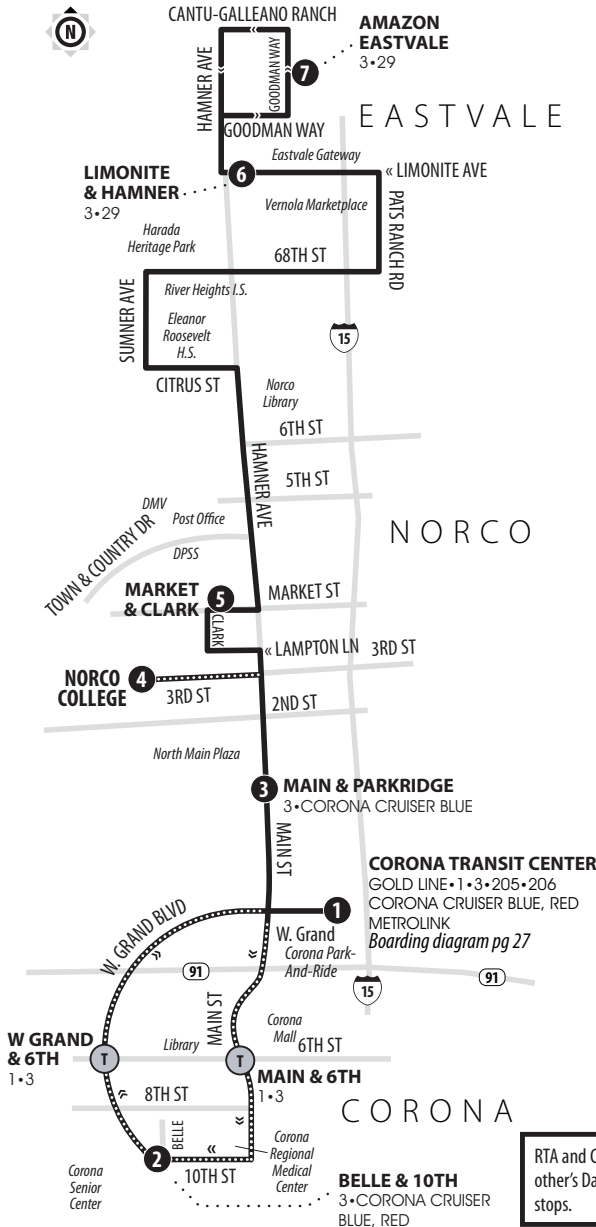
RTA and Corona Cruiser honor each
other's Day and 30-Day passes at shared
stops.

**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
-** Alternate Routing
- T** Transfer Point



RTA and Corona Cruiser honor each other's Day and 30-Day passes at shared stops.

**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.

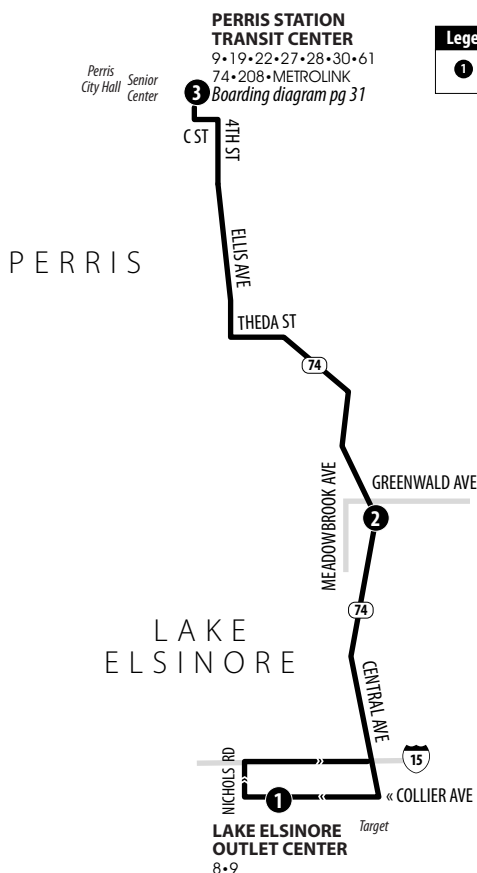
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1 Time and/or Transfer Point



**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

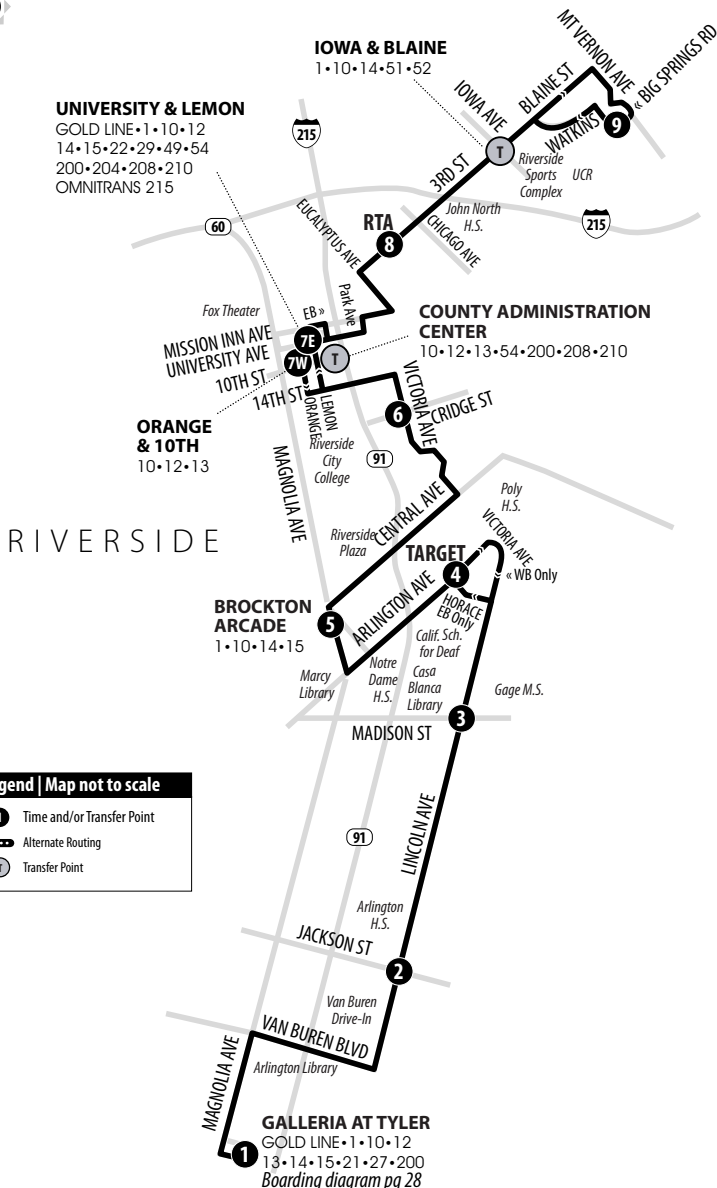
Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.


Legend | Map not to scale
1 Time and/or Transfer Point

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
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Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



MORENO VALLEY MALL
11•16•18•19•26•31•208
210•SUNLINE 220
Boarding diagram pg 30

1 CENTERPOINT
TOWN CR
HERITAGE
TOWNGATE BLVD

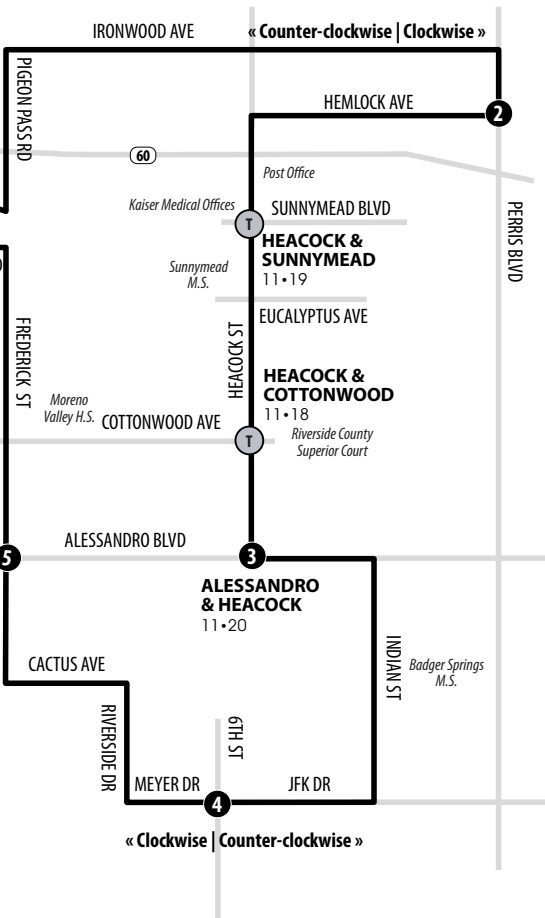
MORENO
VALLEY

**FREDERICK &
ALESSANDRO**
11•20
City Hall

March
ARB

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point



**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
- Alternate Routing
- Transfer Point

RIVERSIDE

UNIVERSITY & LEMON

GOLD LINE • 1 • 10 • 12
14 • 15 • 22 • 29 • 49 • 54
200 • 204 • 208 • 210
OMNITRANS 215

MARKET & UNIVERSITY

1 • 12 • 13 • 14 • 15 • 22 • 29 • 49
54 • 204

ORANGE & 10TH

10 • 12 • 13

**COUNTY ADMINISTRATION
CENTER**

10 • 12 • 13 • 54 • 200 • 208 • 210

**RIVERSIDE
CITY COLLEGE**
**MAGNOLIA
& ELIZABETH**

1 • 12 • 13 • 14 • 15
20

**STREETER &
ARLINGTON**

12 • 15

**VAN BUREN &
CALIFORNIA**

12 • 21

**COUNTY
FARM RD**

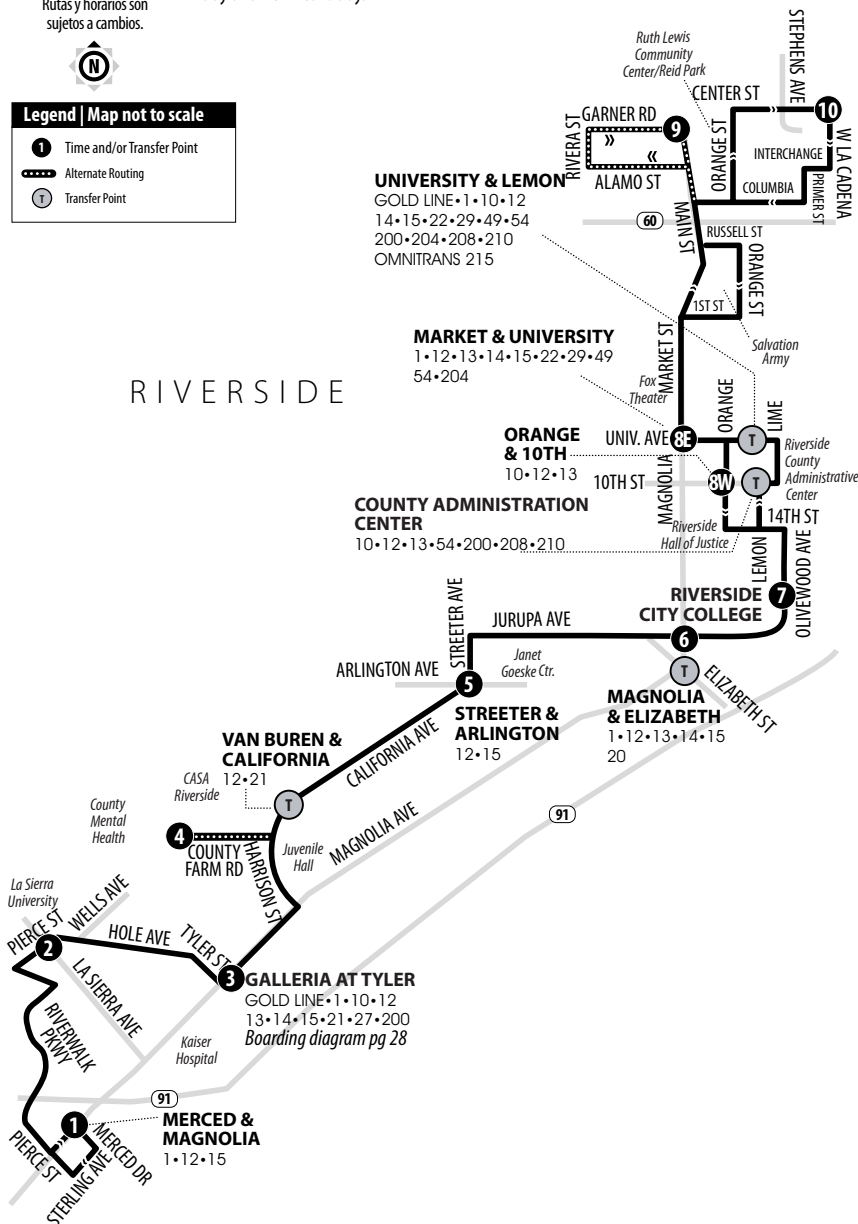
12 • 21

GALLERIA AT TYLER

GOLD LINE • 1 • 10 • 12
13 • 14 • 15 • 21 • 27 • 200
Boarding diagram pg 28

**MERCED &
MAGNOLIA**

1 • 12 • 15

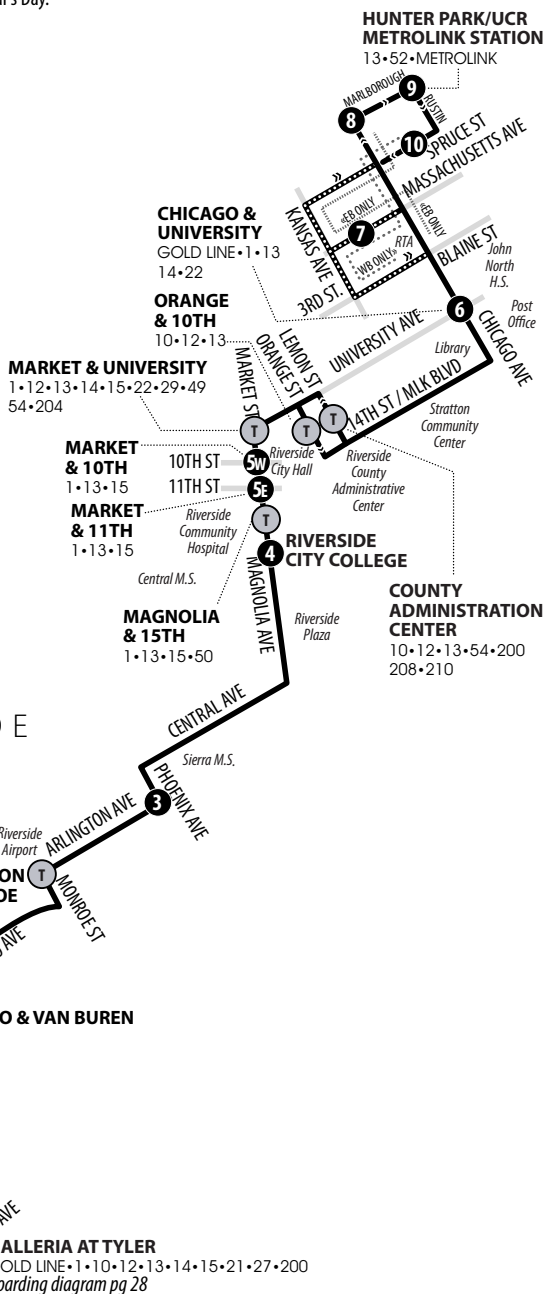


**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

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
- Alternate Routing
- Transfer Point



RIVERSIDE

Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

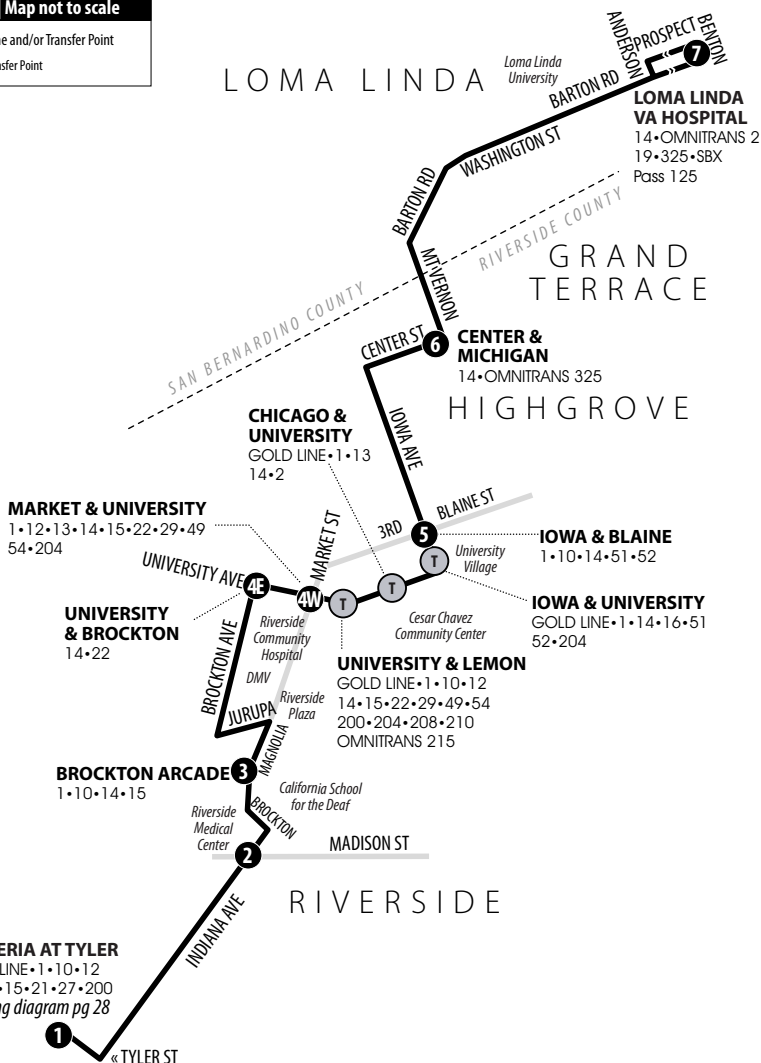


Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

RTA does not serve Mt Vernon Ave or Barton Rd except at Loma Linda hospitals.
Omnitrans Route 325 serves Michigan Ave and Barton Rd.

Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point



Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.



Legend | Map not to scale

1 Time and/or Transfer Point

..... Alternate Routing

T Transfer Point

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.

RIVERSIDE - DOWNTOWN METROLINK STATION

1•15•29•49•54•200•208•210•OMNITRANS 215
METROLINK•AMTRAK•SUNLINE 220
Boarding diagram pg 32

UNIVERSITY & LEMON

GOLD LINE•1•10•12•14•15•22•29•49•54
200•204•208•210•OMNITRANS 215

MARKET & UNIVERSITY

1•12•13•14•15•22•29•49
54•204

MAGNOLIA & 15TH

1•13•15•50

RIVERSIDE CITY COLLEGE

RIVERSIDE

BROCKTON ARCADE

1•10•14•15

ARLINGTON & MONROE

13•15

ARLINGTON & STREETER

12•15

ARLINGTON & VAN BUREN

15•21

GALLERIA AT TYLER

GOLD LINE•1•10•12
13•14•15•21•27•200
Boarding diagram pg 28

LA SIERRA & HOLE/PIERCE

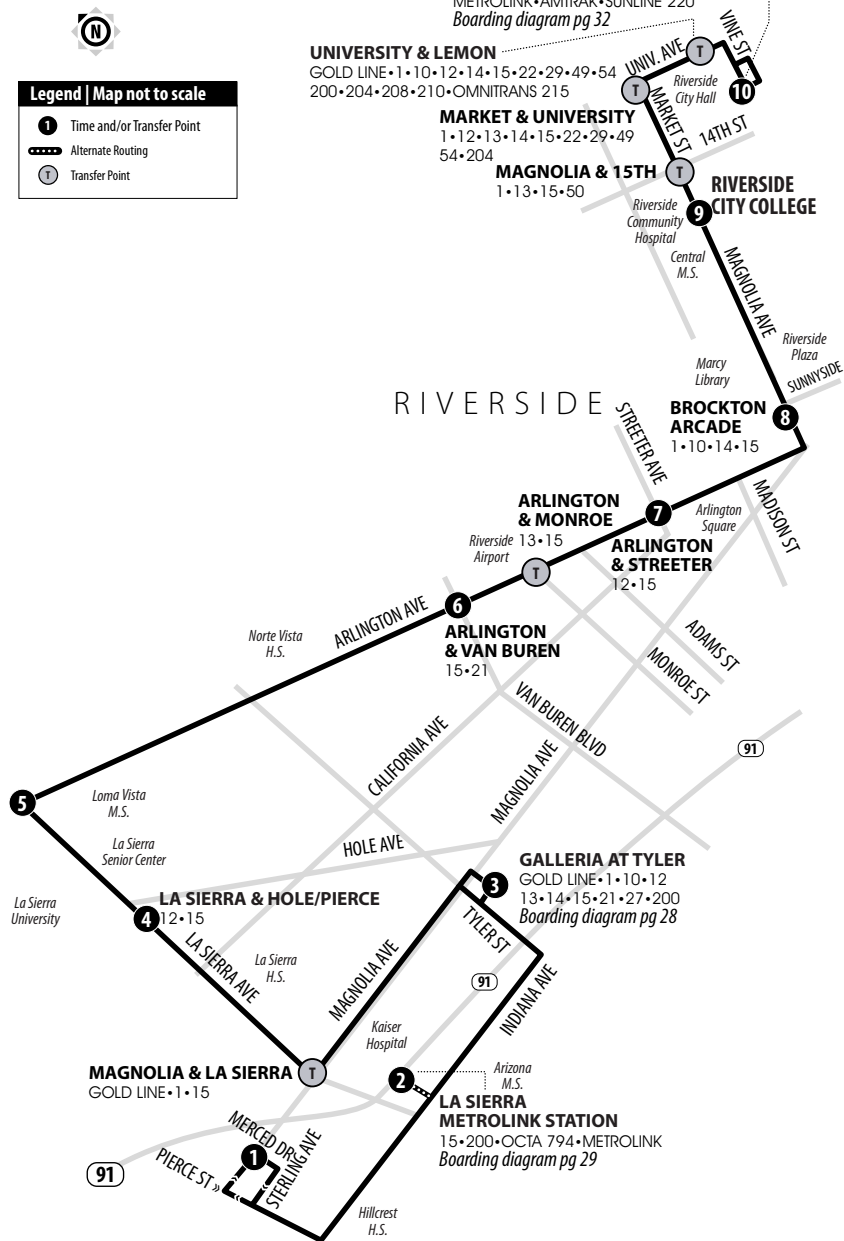
12•15

MAGNOLIA & LA SIERRA

GOLD LINE•1•15

LA SIERRA METROLINK STATION

15•200•OCTA 794•METROLINK
Boarding diagram pg 29



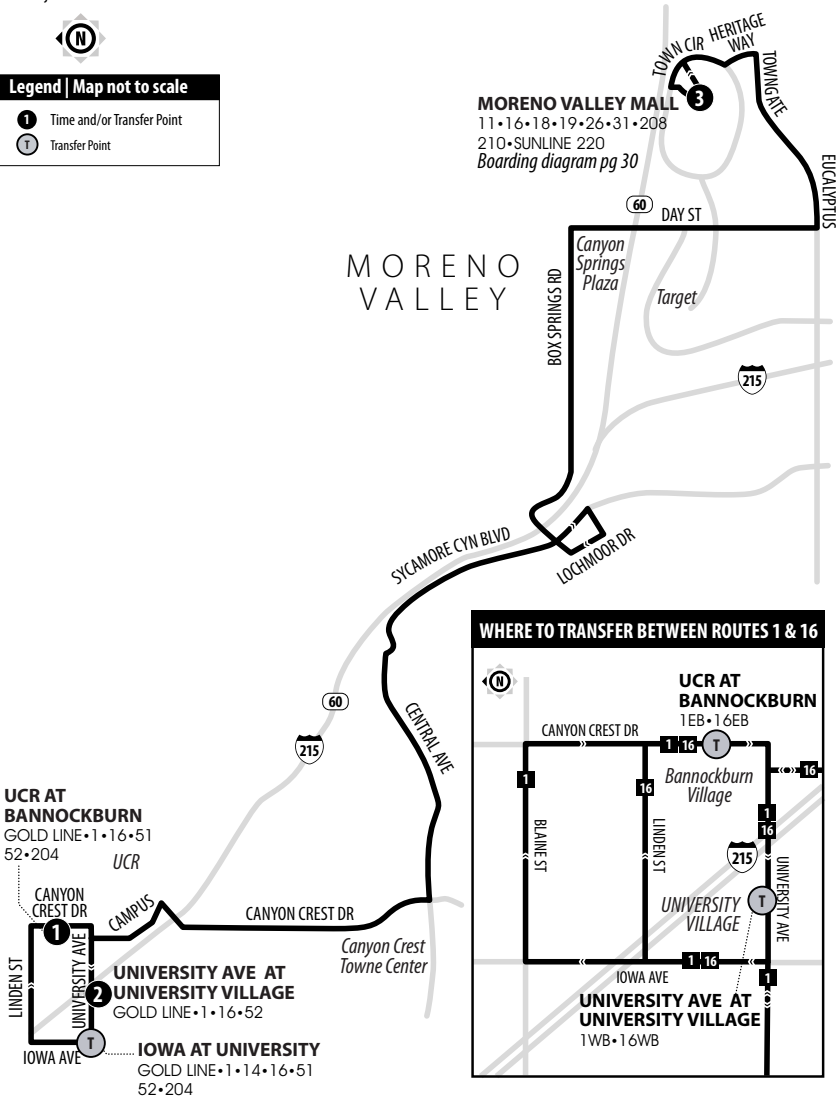
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

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



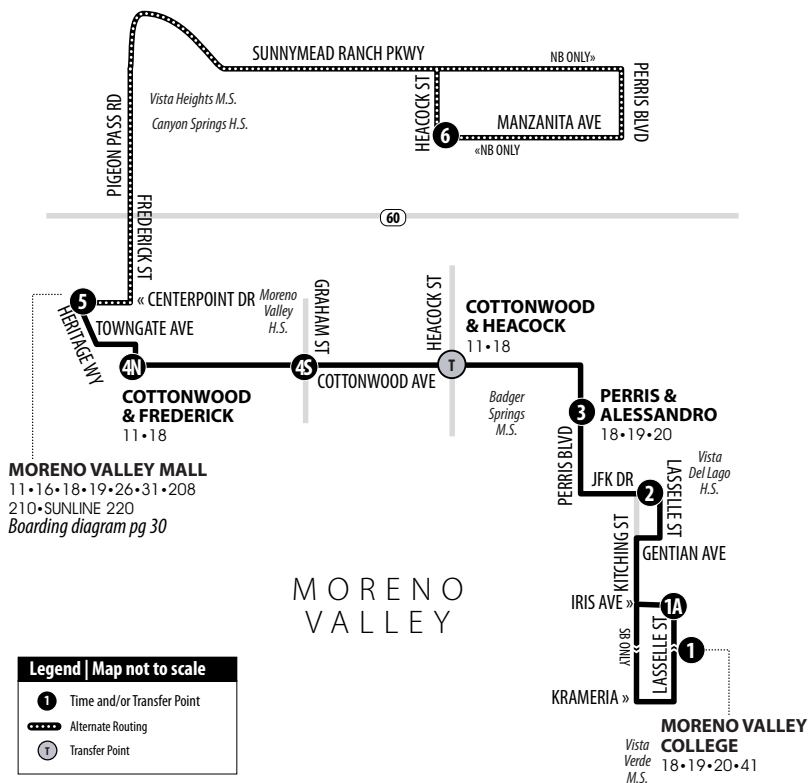
RIVERSIDE

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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.

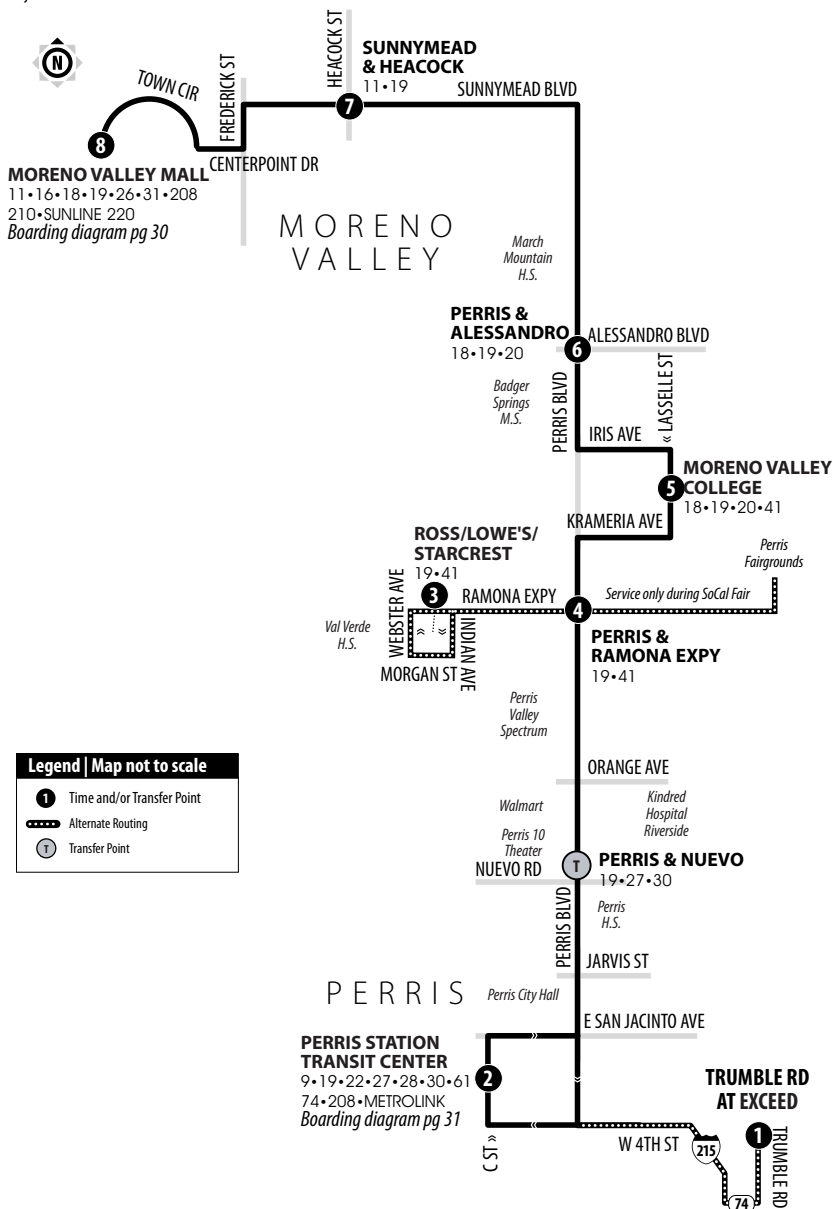


SUNNYMEAD
RANCH



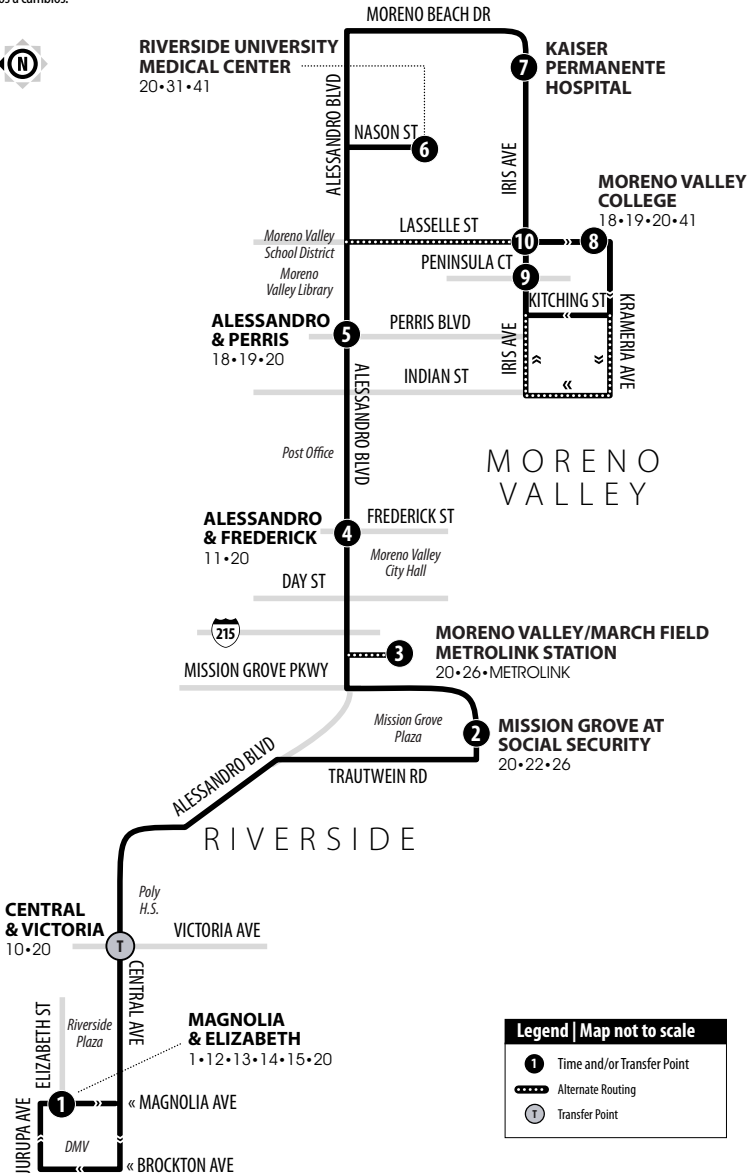
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

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.



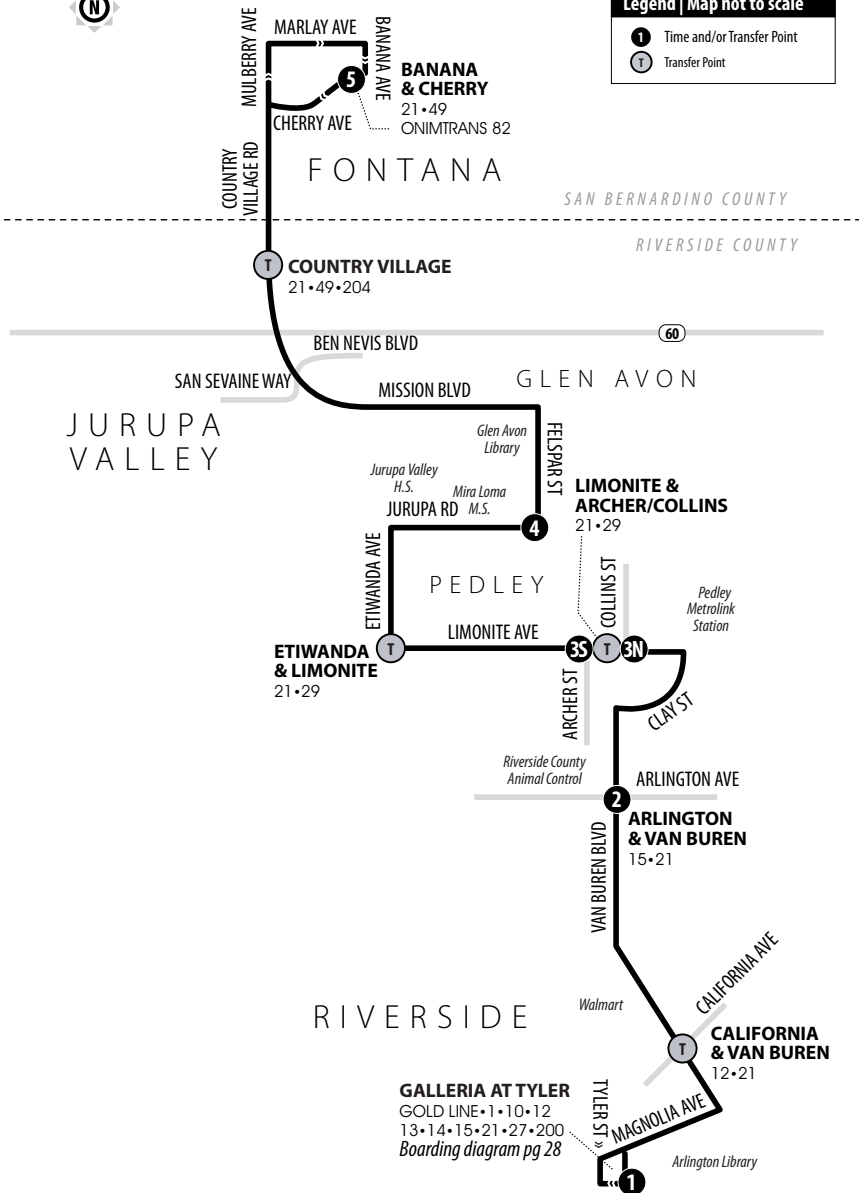
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



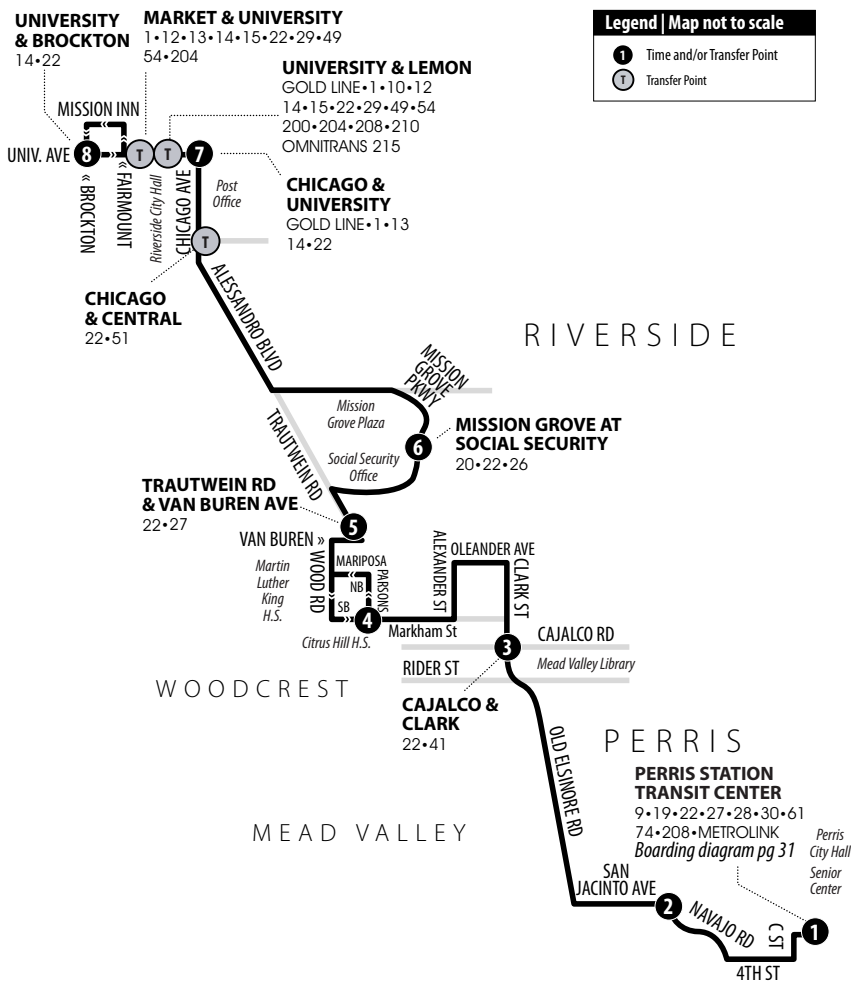
Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point



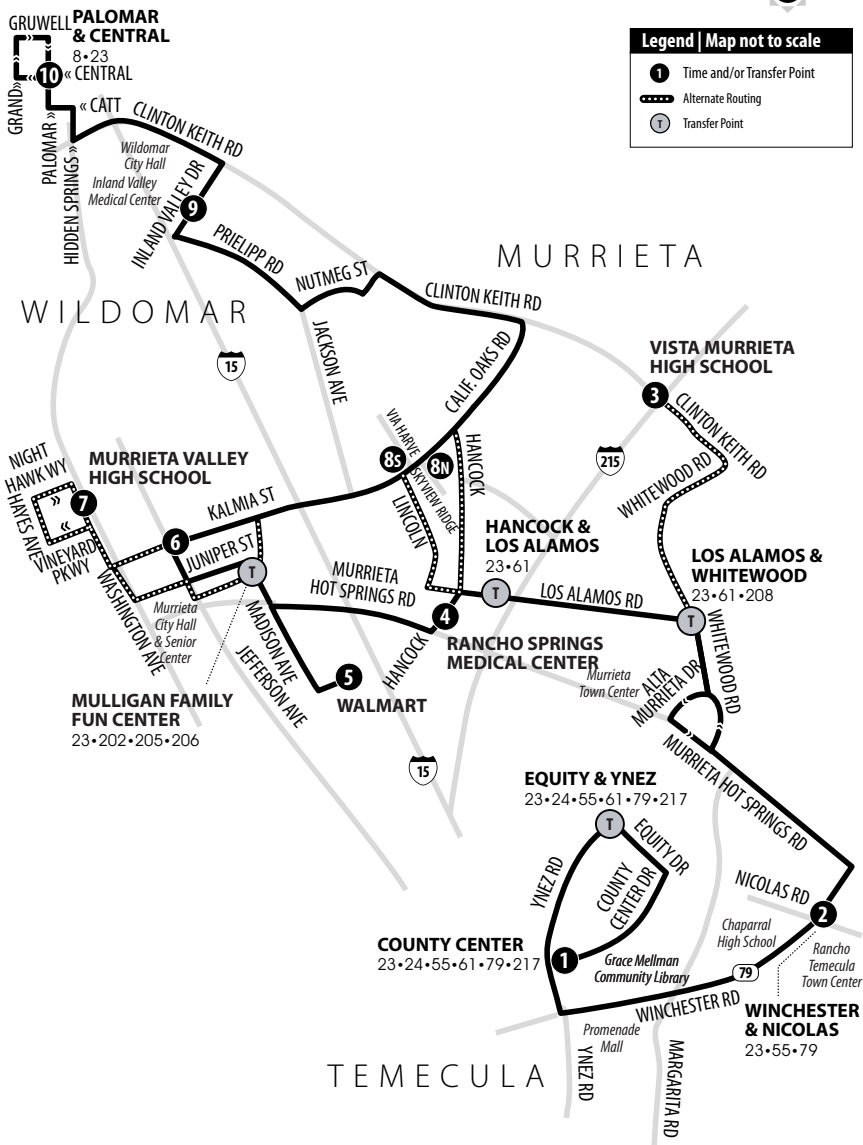
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

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 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.

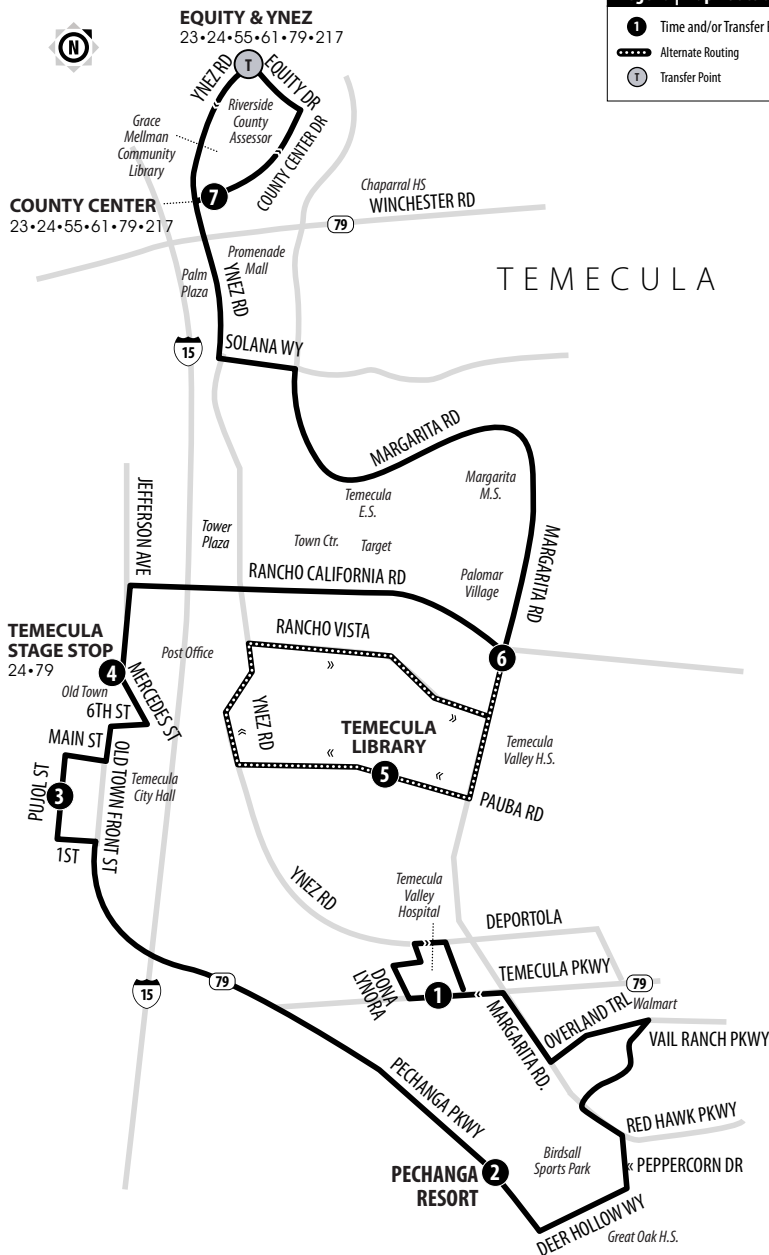


**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

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
- Alternate Routing
- T Transfer Point



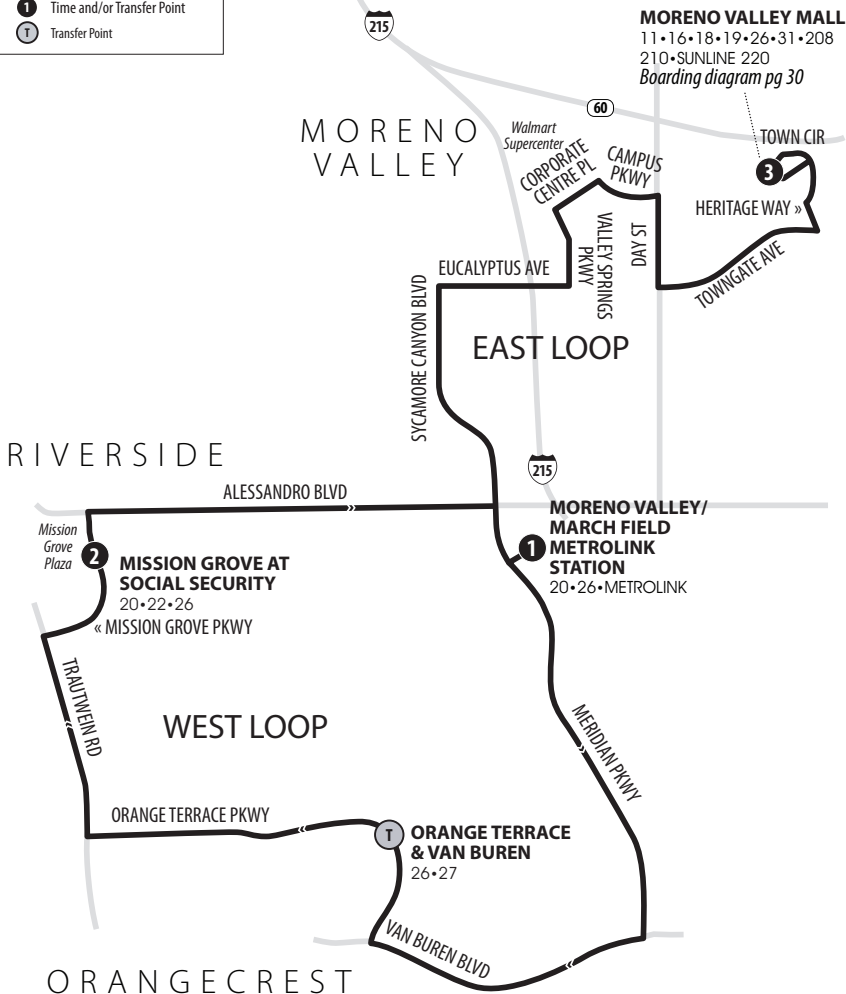
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day,
Christmas Day and New Year's Day.



Legend | Map not to scale

- 1** Time and/or Transfer Point
- T** Transfer Point



**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.

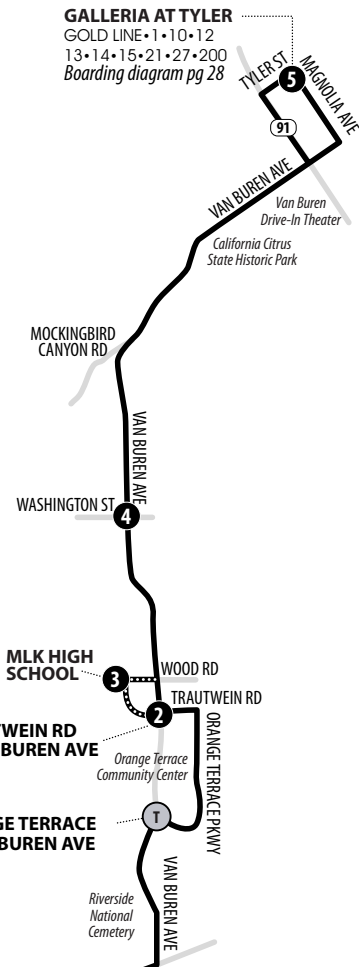
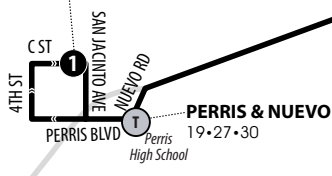


Legend | Map not to scale

- 1** Time and/or Transfer Point
-** Alternate Routing
- T** Transfer Point

GALLERIA AT TYLER
GOLD LINE • 1 • 10 • 12
13 • 14 • 15 • 21 • 27 • 200
Boarding diagram pg 28

**PERRIS STATION
TRANSIT CENTER**
9 • 19 • 22 • 27 • 28 • 30 • 61
74 • 208 • METROLINK
Boarding diagram pg 31



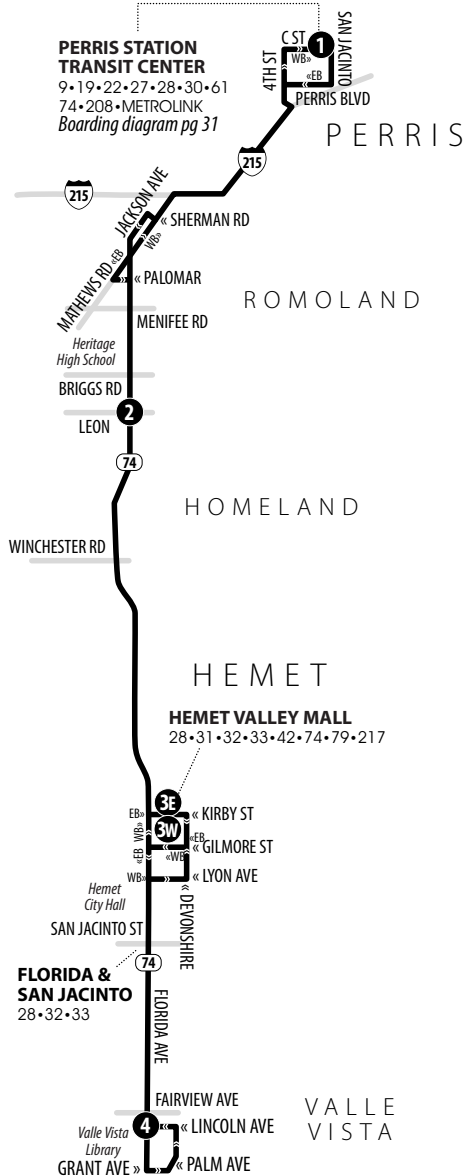
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subject to change.**
Rutas y horarios son
sujetos a cambios.



Legend | Map not to scale

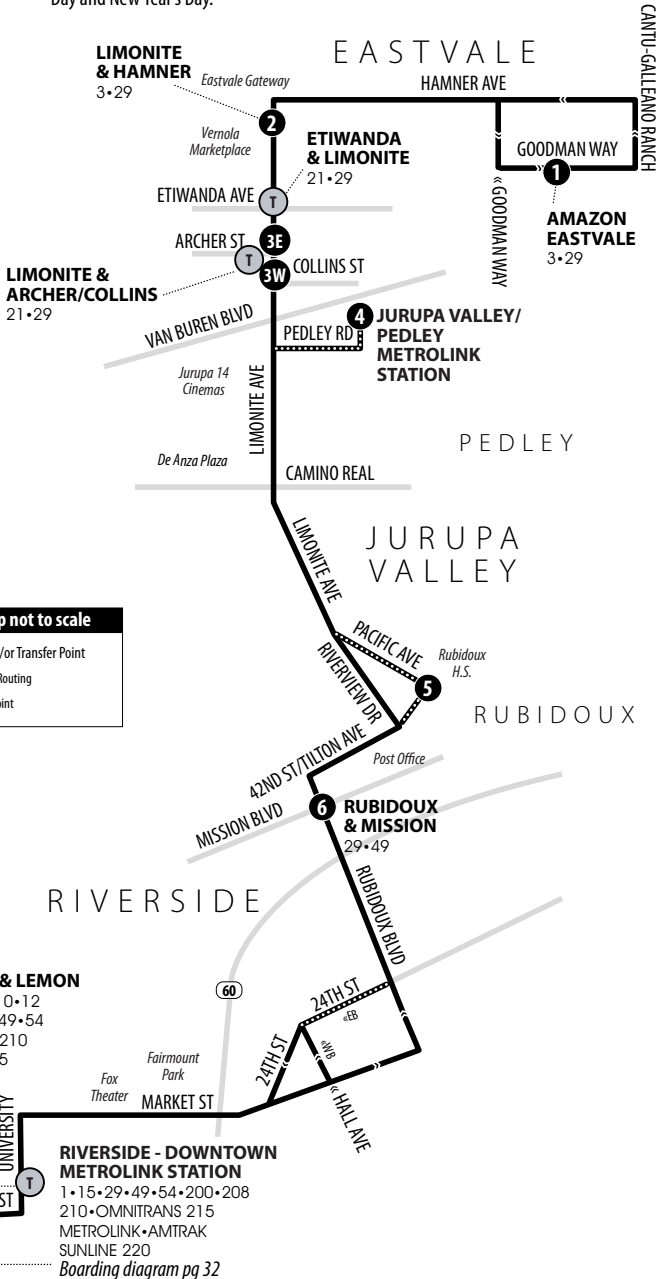
1 Time and/or Transfer Point

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.



**PERRIS STATION - WESTON & CARTER
(WEST LOOP) - MAY RANCH (EAST LOOP)**

Information Center
(951) 565-5002
RiversideTransit.com
RTABus.com

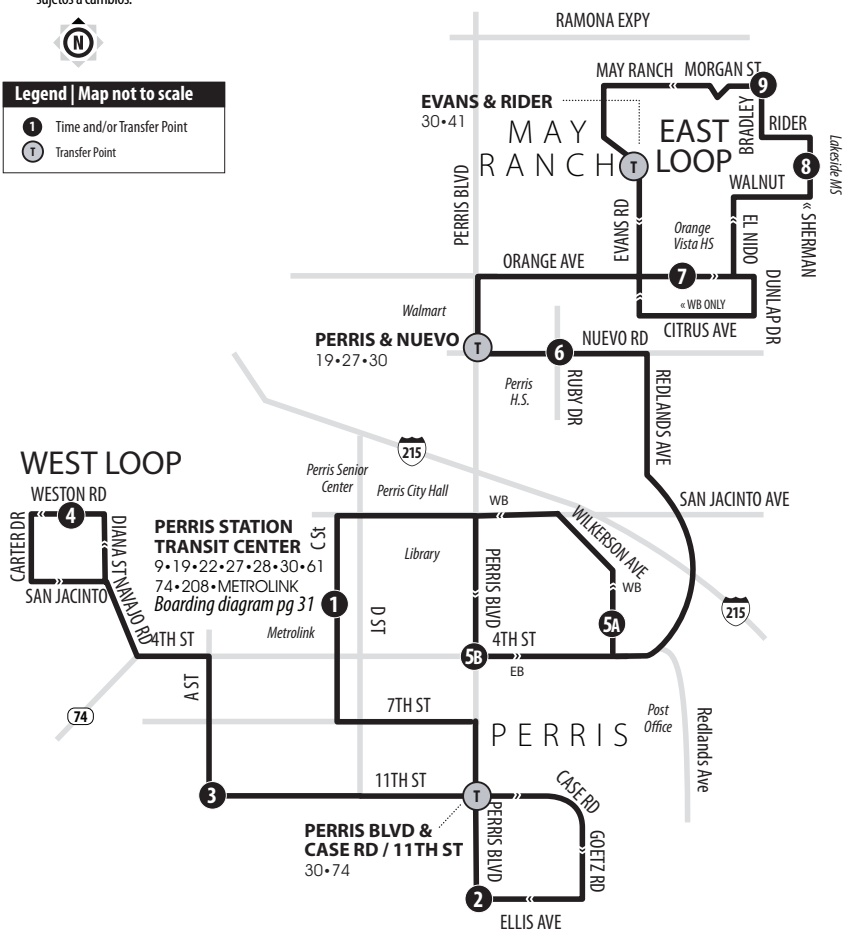
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.



Legend | Map not to scale

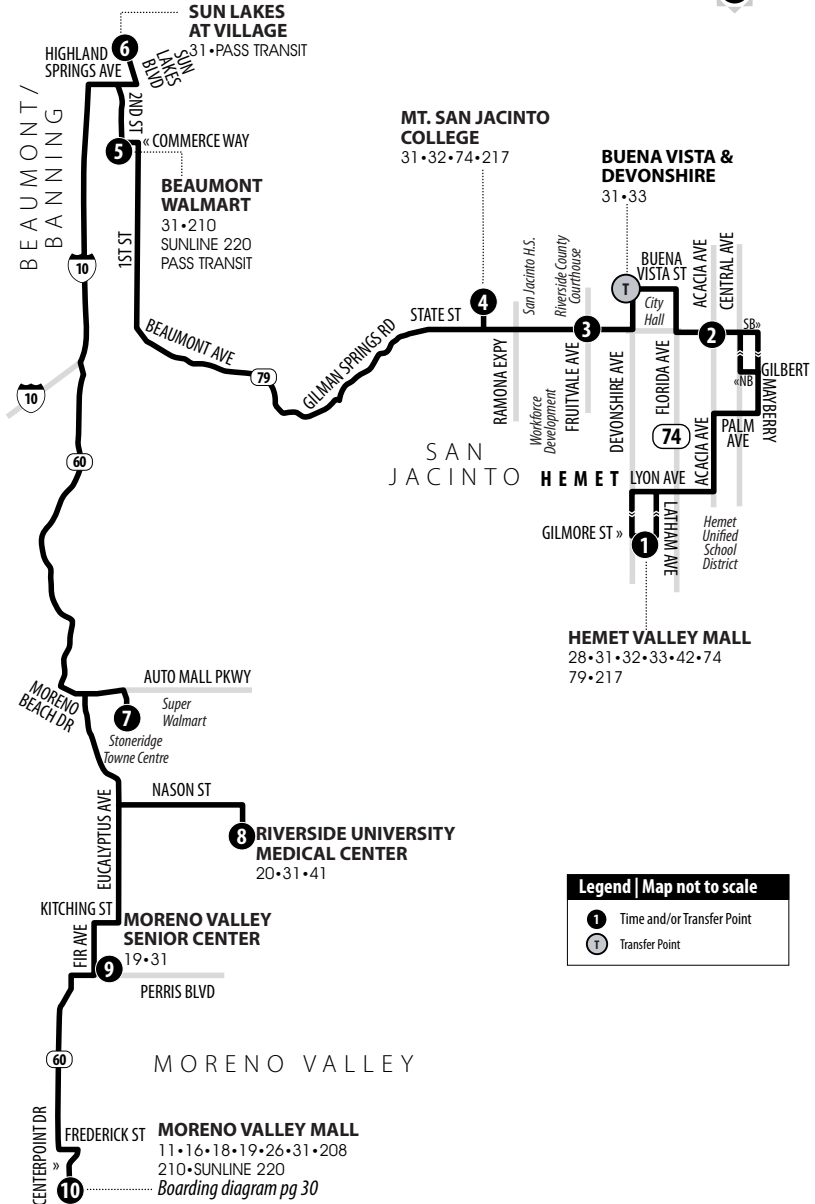
- 1 Time and/or Transfer Point
- T Transfer Point

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day. **No weekend service on West Loop.**



**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. **Shared Stops:** RTA and Pass Transit honor each others Day and 30-Day passes at shared stops.



HEMET VALLEY MALL - MT. SAN JACINTO COLLEGE

Information Center
(951) 565-5002
RiversideTransit.com
RTABus.com

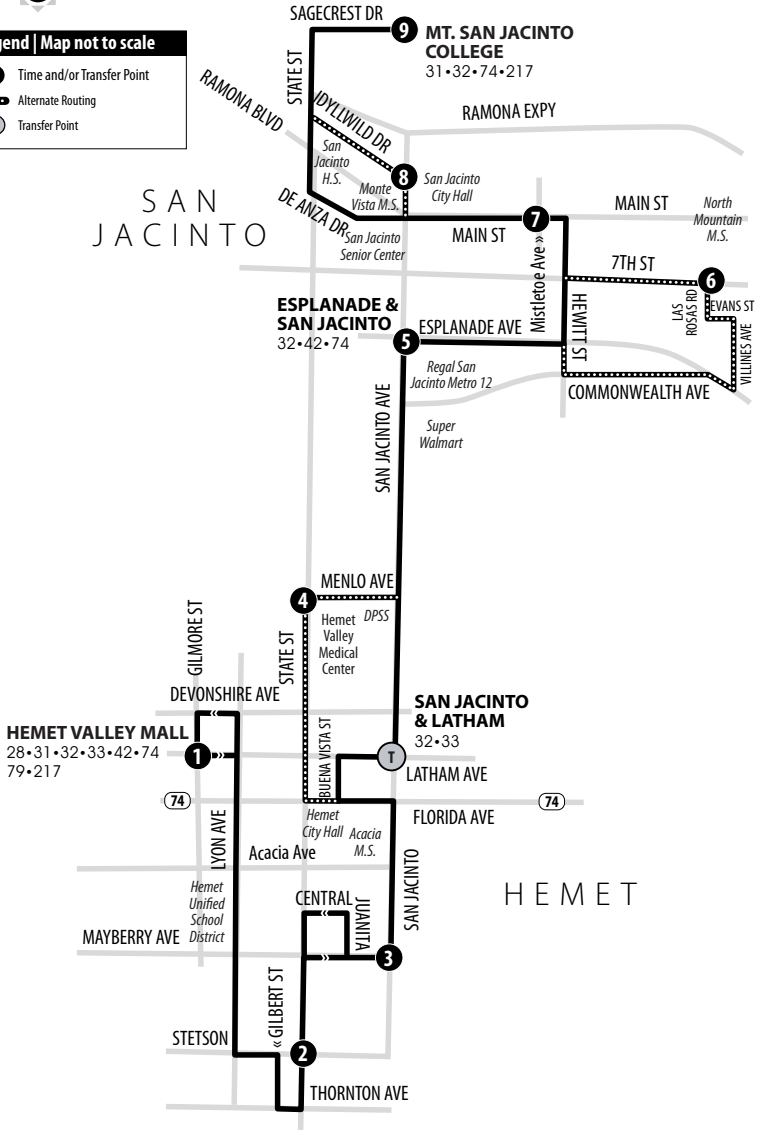
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



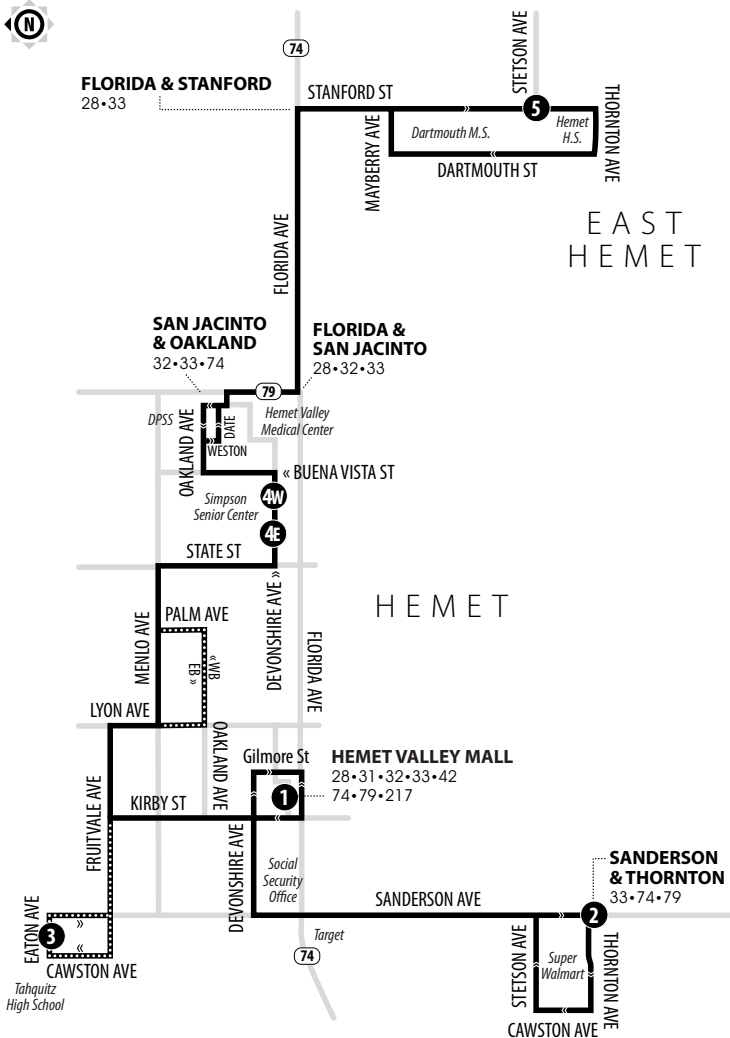
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- 1 Time and/or Transfer Point
- Alternate Routing
- T Transfer Point



**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.

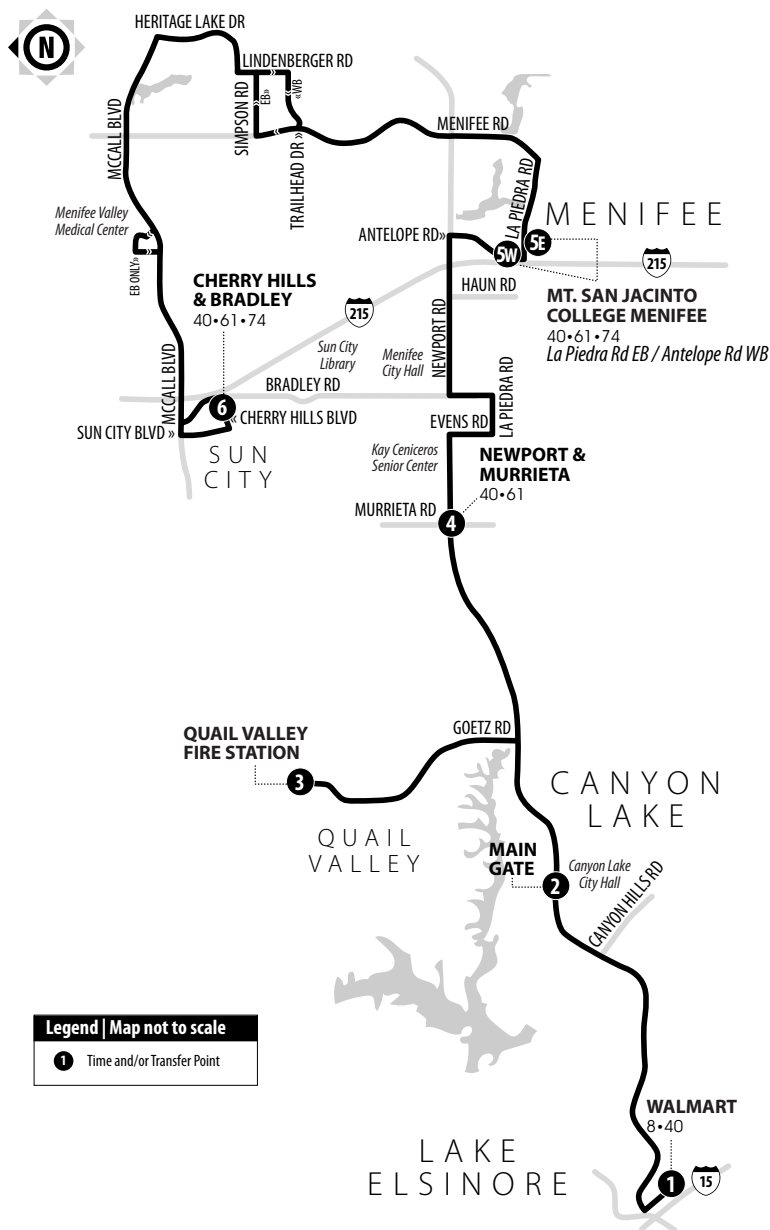


Legend | Map not to scale

- 1** Time and/or Transfer Point
- Alternate Routing

**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.

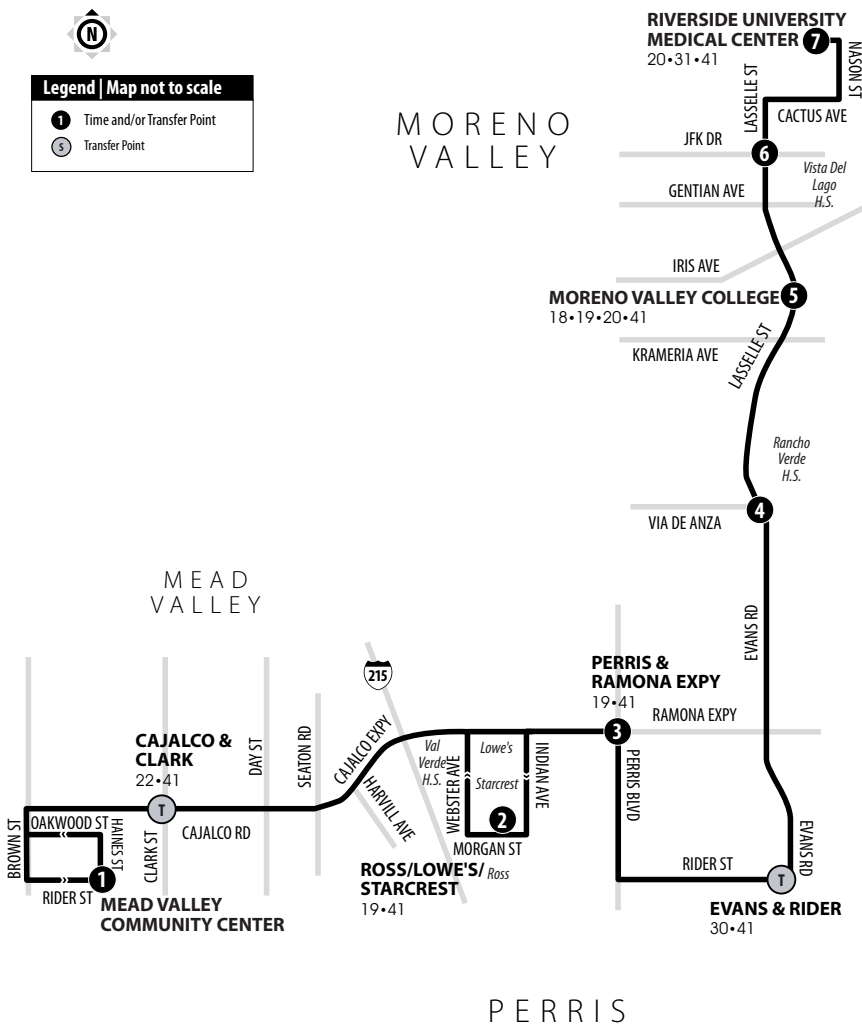


Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.


Legend | Map not to scale

- 1** Time and/or Transfer Point
- S** Transfer Point



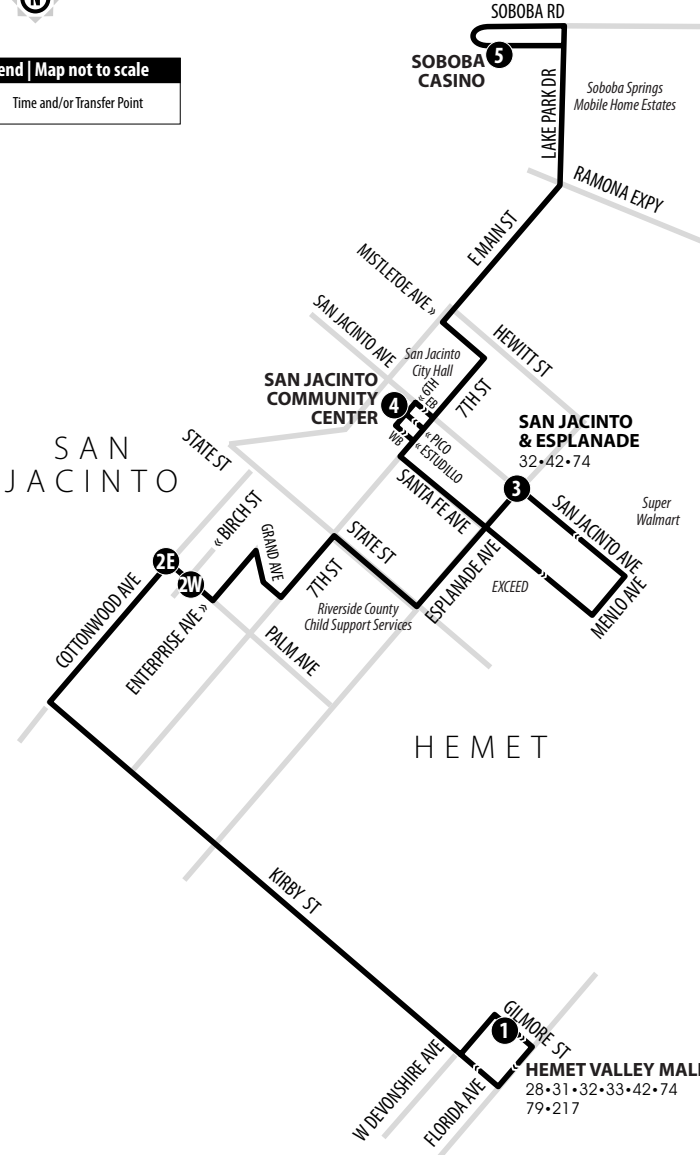
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

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



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 - DOWNTOWN METROLINK STATION

1•15•29•49•54•200•208•210•OMNITRANS 215

METROLINK•AMTRAK•SUNLINE 220

Boarding diagram pg 32



SAN BERNARDINO COUNTY
RIVERSIDE COUNTY

RIVERSIDE

RUBIDOUX

JURUPA VALLEY

MISSION & RUBIDOUX
29•49

UNIVERSITY & LEMON

GOLD LINE•1•10•12

14•15•22•29•49•54

200•204•208•210

OMNITRANS 215

BANANA & CHERRY
21•49
ONIMTRANS 82

COUNTRY VILLAGE
21•49•204

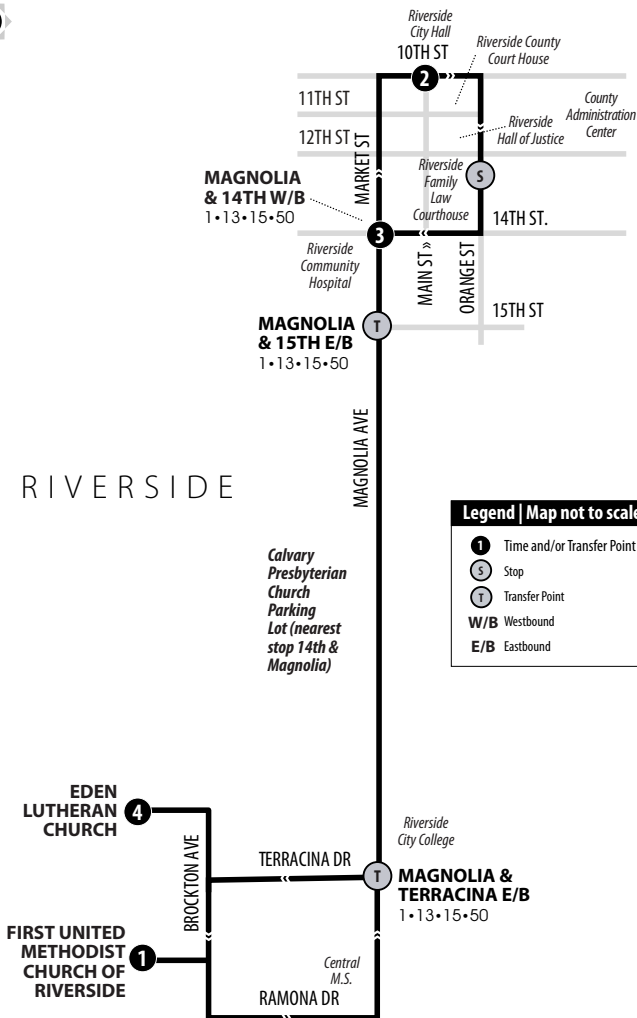
Legend | Map not to scale

① Time and/or Transfer Point

Ⓟ Transfer Point

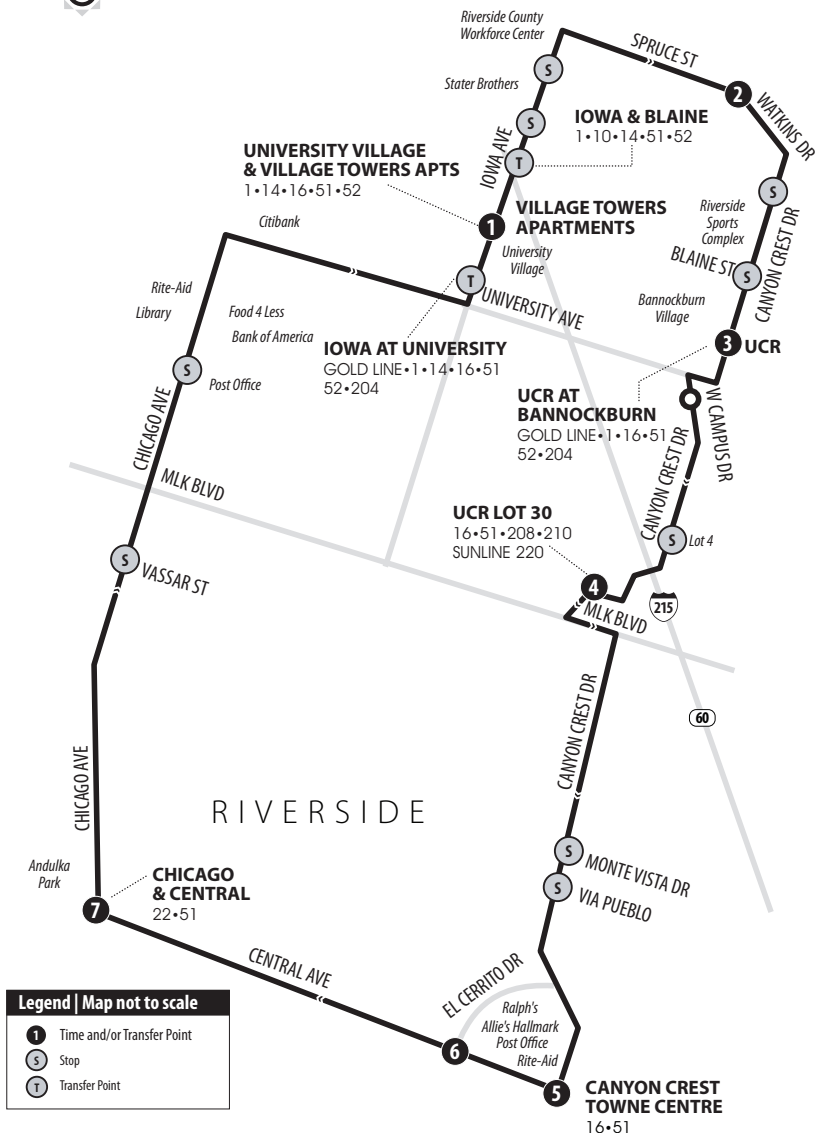
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

Runs Monday – Thursday Only. No service on Fridays, weekends or: New Year's Day, MLK Day, Lincoln's Birthday, President's Day, Washington's Birthday, Cesar Chavez Day, Memorial Day, Independence Day, Labor Day, Columbus Day, Veterans Day, Thanksgiving Day, Christmas Day.



**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.

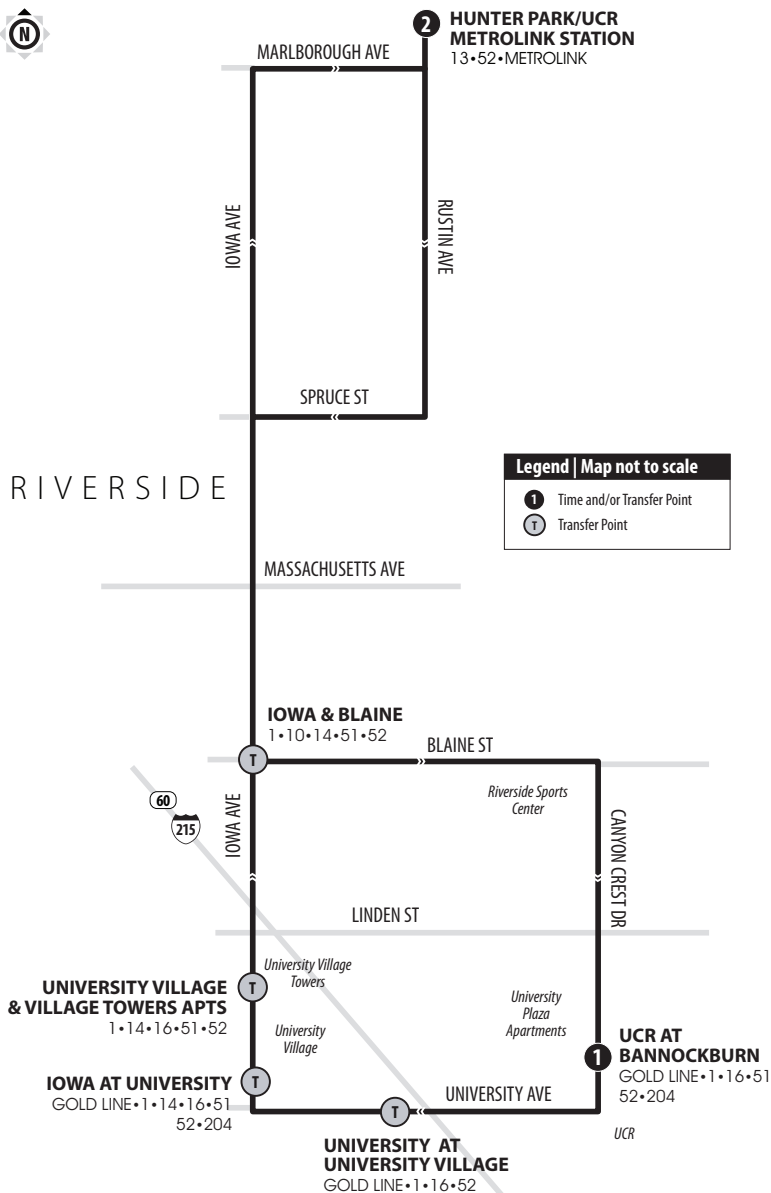


**Routing and timetables
subject to change.**
Rutas designadas y horarios
son sujetos a cambios.

No service on weekends or: Memorial Day, Independence Day, Labor Day, Thanksgiving Day,
Christmas Day and New Year's Day.



RIVERSIDE



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.

**MARKET & UNIVERSITY**

1•12•13•14•15•22•29•49
54•204

RIVERSIDE

Mission Inn
Hotel & Spa

UNIVERSITY & LEMON

GOLD LINE•1•10•12
14•15•22•29•49•54
200•204•208•210
OMNITRANS 215

Post Office

**COUNTY
ADMINISTRATION
CENTER**

10•12•13•54•200
208•210

U.S. District
Court

Legend | Map not to scale

- 1** Time and/or Transfer Point
- S** Stop
- T** Transfer Point

**RIVERSIDE - DOWNTOWN
METROLINK STATION**

1•15•29•49•54•200•208
210•OMNITRANS 215
METROLINK•AMTRAK
SUNLINE 220
Boarding diagram pg 32

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.



TEMECULA

EQUITY & YNEZ

23•24•55•61•79•217

COUNTY CENTER

23•24•55•61•79•217

PROMENADE MALL55•79•202•205•206
208•217**WINCHESTER
& NICOLAS**

23•55•79

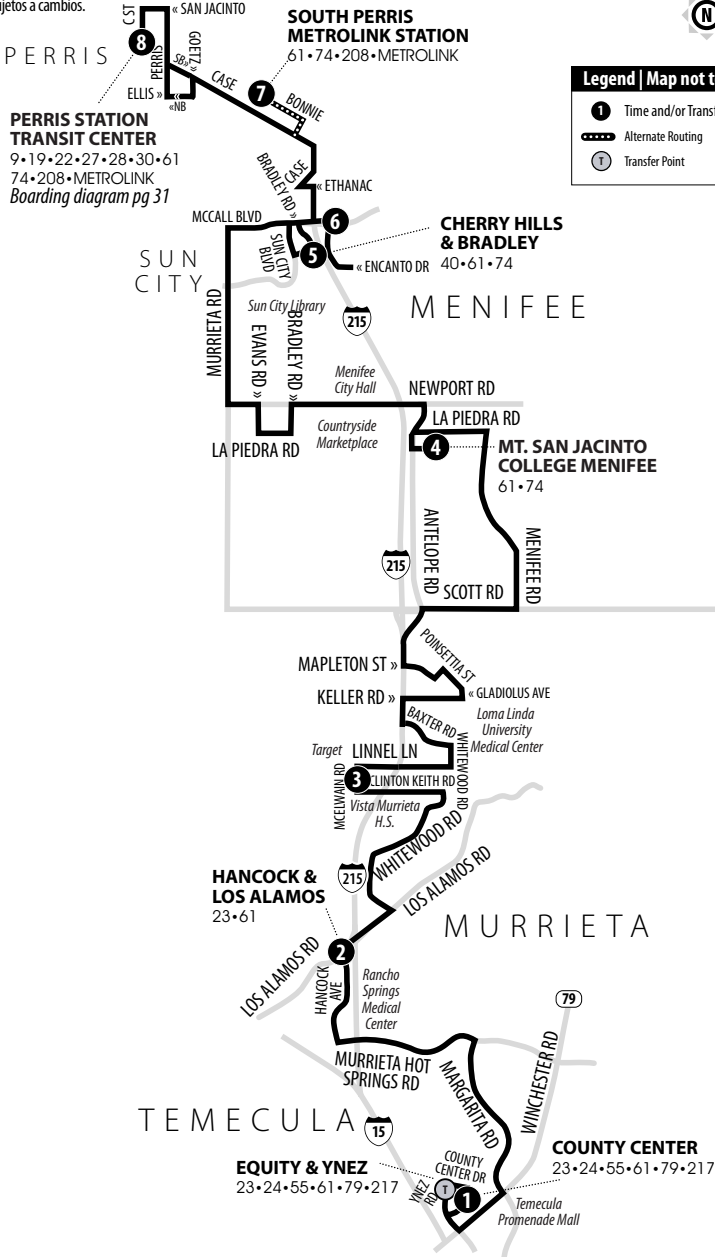
Legend | Map not to scale

- 1 Time and/or Transfer Point
- S Stop
- T Transfer Point



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.



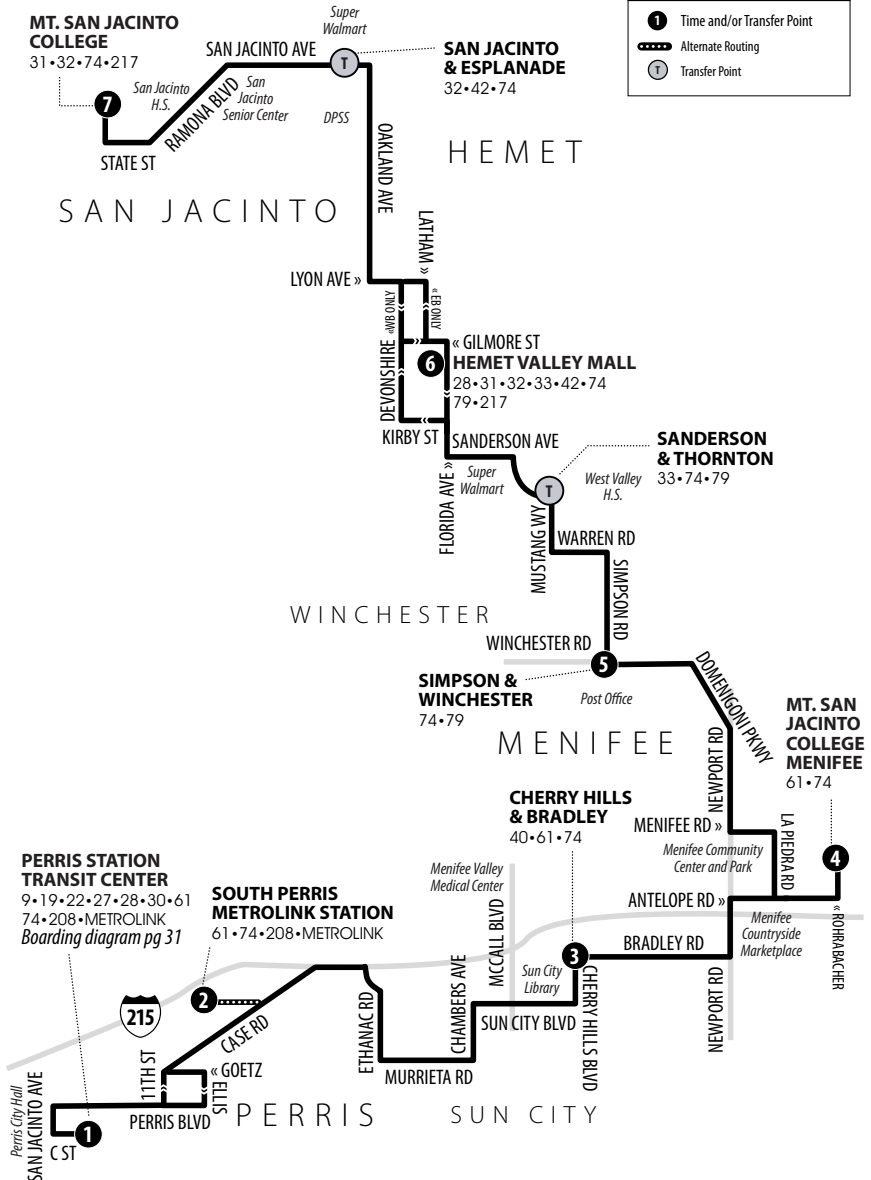
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day.



Legend | Map not to scale

- 1 Time and/or Transfer Point
- Alternate Routing
- T Transfer Point



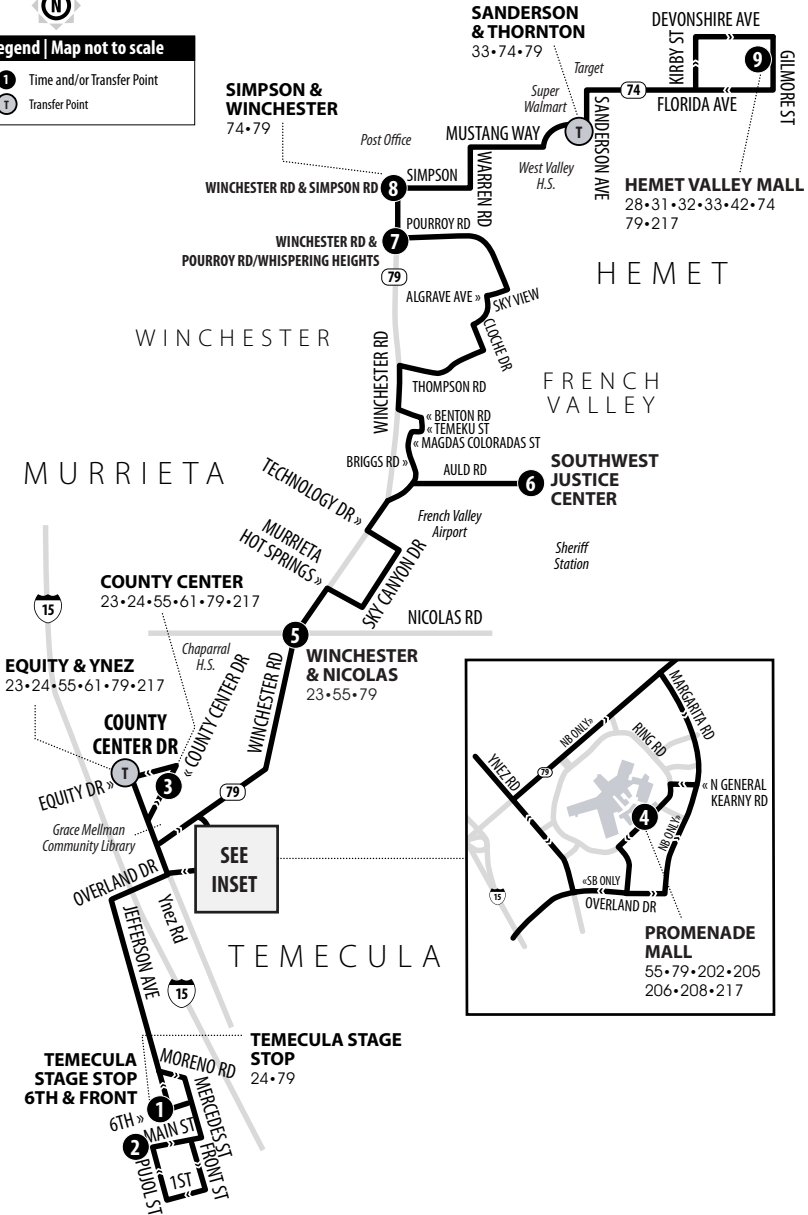
Routing and timetables
subject to change.
Rutas y horarios son
sujetos a cambios.

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



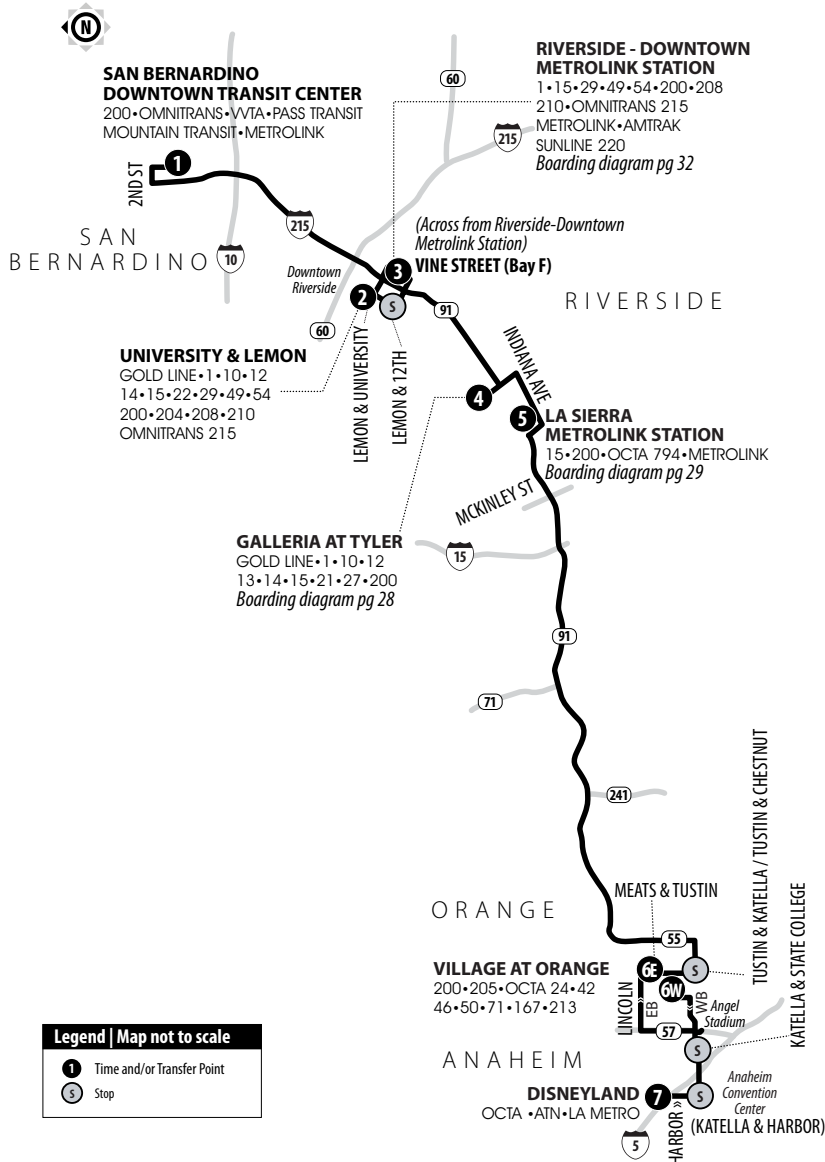
200

SAN BERNARDINO - RIVERSIDE - ANAHEIM

Information Center
(951) 565-5002
RiversideTransit.com
RTABus.com

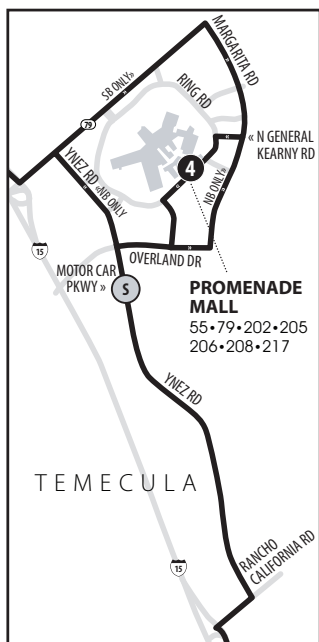
**Routing and timetables
subject to change.**
Rutas y horarios son
sujetos a cambios.

Sunday service on: Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day and New Year's Day. On these holidays, the Route 200 bus will not enter the San Bernardino Downtown Transit Center and instead will stop just outside the center on W. Rialto Ave.



COMMUTERLINK
EXPRESS

No service on: Memorial Day, Thanksgiving Day, Christmas Day and New Year's Day.



Routing and timetables subject to change.

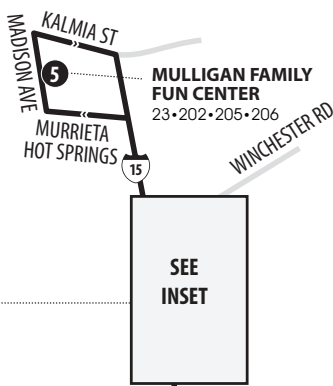
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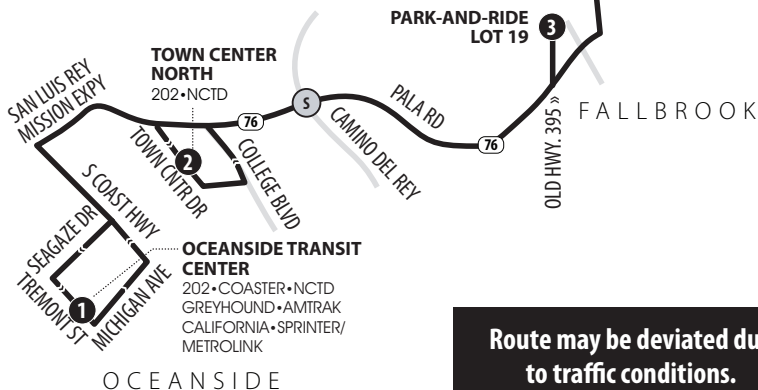
- 1 Time and/or Transfer Point
- 5 Stop

MURRIETA



RIVERSIDE COUNTY

SAN DIEGO COUNTY



Route may be deviated due to traffic conditions.

COMMUTERLINK EXPRESS

**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.



Legend | Map not to scale

- 1** Time and/or Transfer Point
- S** Stop
- T** Transfer Point

MONTCLAIR TRANSCENTER

204 • OMNITRANS 66 • 85
88 • 209 • FOOTHILL TRANSIT
METROLINK

MONTCLAIR

MONTE VISTA AVE
MONTCLAIR PLAZA
CENTRAL AVE

ONTARIO

ONTARIO MILLS MALL
204 • OMNITRANS 61 • 81
82 • 209

UNIVERSITY & LEMON

GOLD LINE • 1 • 10 • 12
14 • 15 • 22 • 29 • 49 • 54
200 • 204 • 208 • 210
OMNITRANS 215

MARKET & UNIVERSITY

1 • 12 • 13 • 14 • 15 • 22 • 29 • 49
54 • 204

MISSION BLVD

PEDLEY RD

MARKET ST

UCR Extension

« IOWA AVE

LINDEN ST

UCR

« CANYON CREST DR

UCR AT BANNOCKBURN

GOLD LINE • 1 • 16 • 51 • 52 • 204

IOWA AT UNIVERSITY

GOLD LINE • 1 • 14 • 16 • 51
52 • 204

« NB ONLY »

« SB ONLY »

MULBERRY AVE

JURUPA ST

Country Village
Park-And-Ride

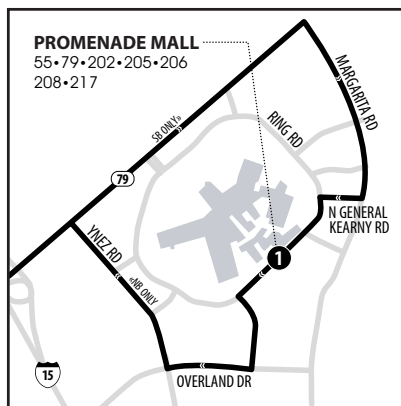
GRANITE HILL RD

**Route may be deviated due
to traffic conditions.**

COMMUTERLINK
EXPRESS

**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.



PROMENADE MALL
55•79•202•205•206
208•217

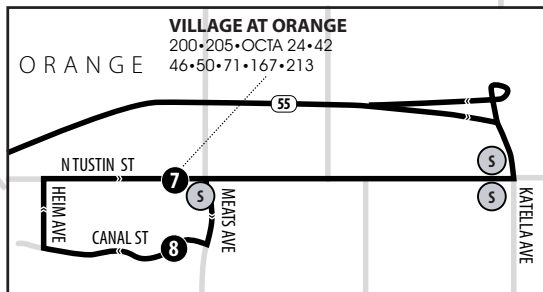
**LAKE ELSINORE OUTLET
CENTER PARK & RIDE**
8•9•205•206

CORONA TRANSIT CENTER
GOLD LINE•1•3•205•206
CORONA CRUISER BLUE, RED
METROLINK
Boarding diagram pg 27

«TEMESCAL CANYON»
«DOS LAGOS»
«CAMALCO»
MAIN to GRAND

Legend | Map not to scale

- 1 Time and/or Transfer Point
- S Stop



VILLAGE AT ORANGE
200•205•OCTA 24•42
46•50•71•167•213

**COMMUTERLINK
EXPRESS**

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.COMMUTERLINK
EXPRESSSEE
INSET

RIVERSIDE

MORENO
VALLEY

7 UCR LOT 30

MLK BLVD

(91)

65

6N

60

DAY ST

5

MORENO VALLEY MALL

11•16•18•19•26•31•208

210•SUNLINE 220

Boarding diagram pg 30

Legend | Map not to scale

- ① Time and/or Transfer Point
- Alternate Routing
- (S) Stop
- (T) Transfer Point

UNIVERSITY & LEMON

GOLD LINE•1•10•12

14•15•22•29•49•54

200•204•208•210

OMNITRANS 215

MISSION INN AVE

Vine St
Layover

14TH ST

VINE ST

MLK BLVD

**COUNTY ADMINISTRATION
CENTER**

10•12•13•54•200•208•210

**RIVERSIDE - DOWNTOWN
METROLINK STATION**

1•15•29•49•54•200•208

210•OMNITRANS 215

METROLINK•AMTRAK

SUNLINE 220

Boarding diagram pg 32

215

DST

NB/SB

CST

4

SAN JACINTO AVE

PERRIS BLVD

PERRIS BLVD

CASE RD

3

**PERRIS STATION
TRANSIT CENTER**

9•19•22•27•28•30•61

74•208•METROLINK

Boarding diagram pg 31

**SOUTH PERRIS
METROLINK STATION**

61•74•208•METROLINK

MAPES RD

BONNIE DR

215

PERRIS

MURRIETA

**Route may be
deviated due
to traffic
conditions.****PROMENADE MALL**

55•79•202•205•206

208•217

30N/15

RING RD

MARGARITA RD

N GENERAL
KEARNY RD

79

VINE RD

15

1

OVERLAND DR

2

**LOS ALAMOS &
WHITEWOOD**

23•61•208

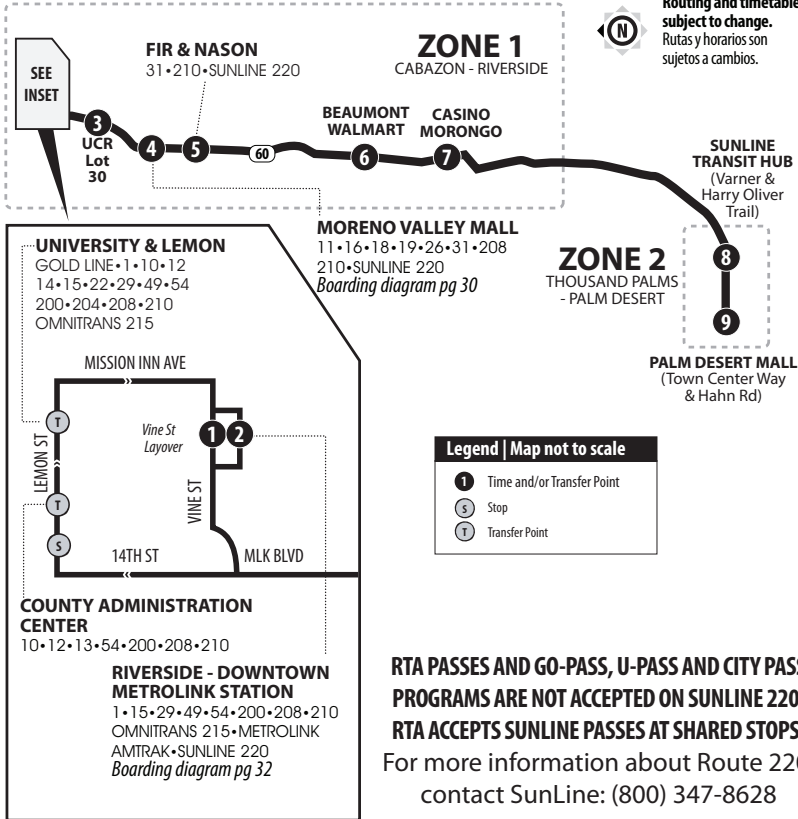
LOS
ALAMOS
RD

15

SEE
INSET

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.



**RTA PASSES AND GO-PASS, U-PASS AND CITY PASS
PROGRAMS ARE NOT ACCEPTED ON SUNLINE 220.**
RTA ACCEPTS SUNLINE PASSES AT SHARED STOPS.
For more information about Route 220,
contact SunLine: (800) 347-8628

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.

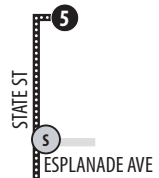
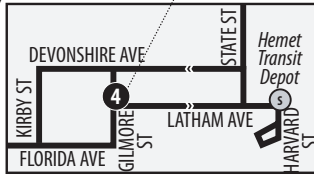


Legend | Map not to scale

- 1** Time and/or Transfer Point
- ...** Alternate Routing
- S** Stop

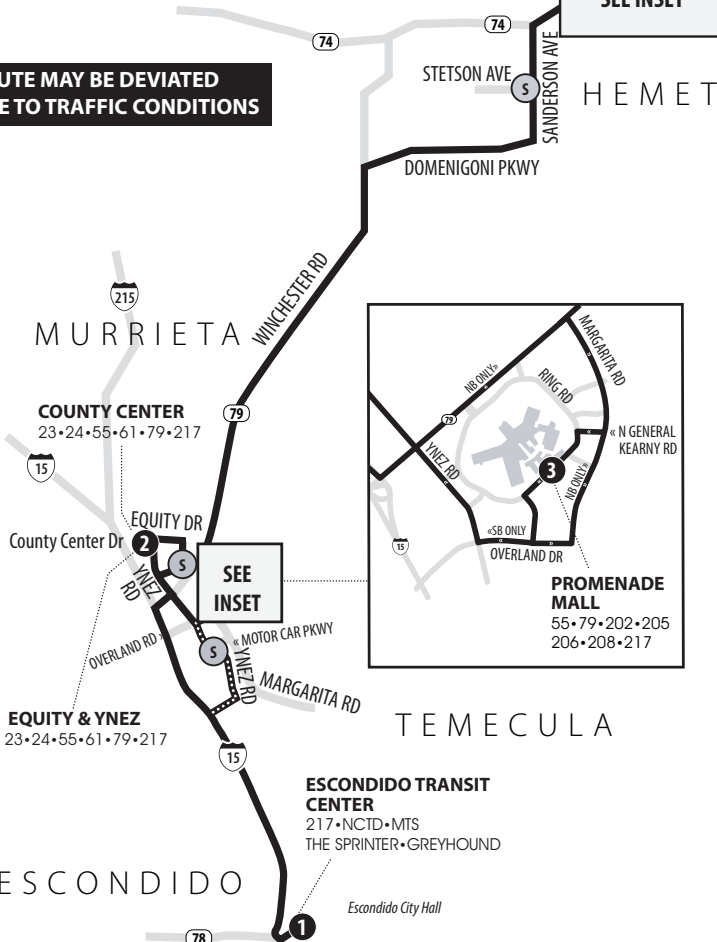
HEMET VALLEY MALL
28•31•32•33•42•74
79•217

MT. SAN JACINTO COLLEGE
31•32•74•217



SEE INSET

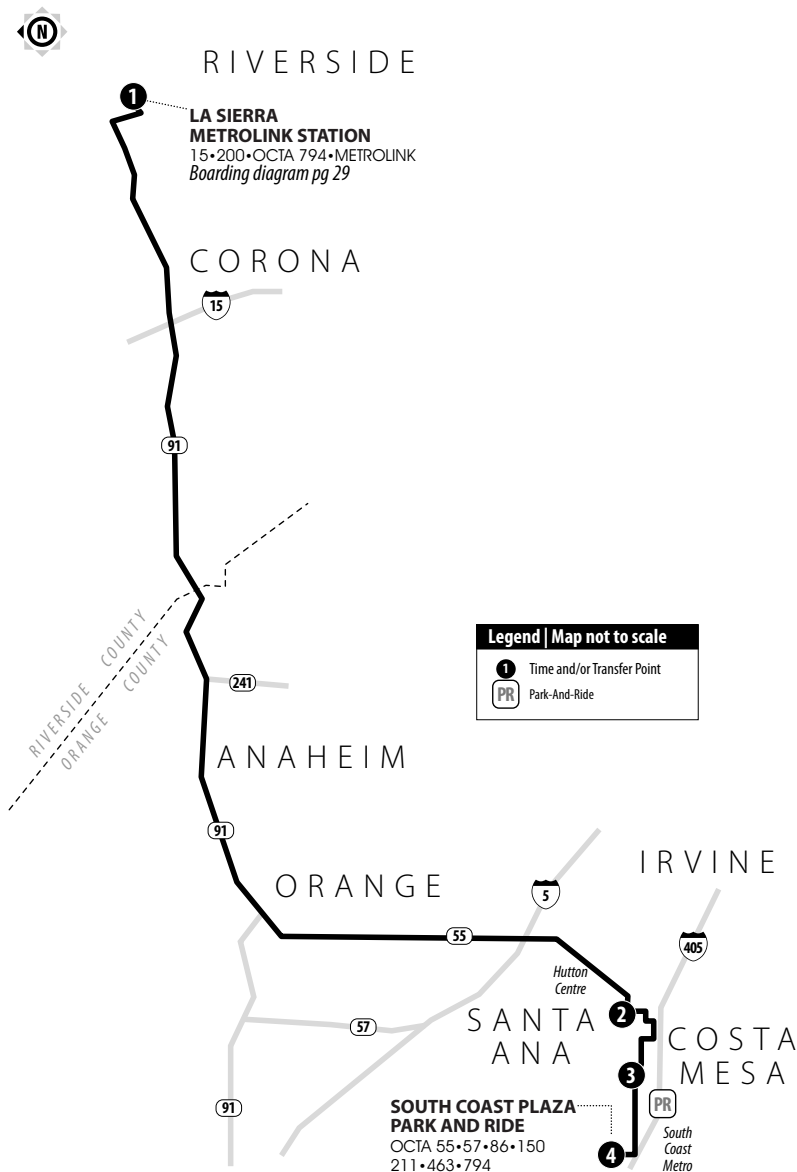
ROUTE MAY BE DEVIATED DUE TO TRAFFIC CONDITIONS



COMMUTERLINK
EXPRESS

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.



DRAFT

SHORT RANGE TRANSIT PLAN

FY 2019/20-2021/22



BOARD OF DIRECTORS

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 cities of Coachella, Desert Hot Springs, Indio, Palm Desert and 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, CA.

 Cathedral City	 CITY OF COACHELLA CALIFORNIA INCORPORATED 1982	 BOARD OF SUPERVISORS Riverside County California
Raymond Gregory City of Cathedral City	Megan Beaman Jacinto City of Coachella	V. Manuel Perez County of Riverside District 4
 CITY OF DESERT HOT SPRINGS CALIFORNIA INCORPORATED 1925	 INDIAN WELLS CALIFORNIA	 CITY OF INDIR
Russell Betts City of Desert Hot Springs	Ty Peabody City of Indian Wells	Lupe Ramos Amith City of Indio
 La Quinta CALIFORNIA		
		Robert Radi City of La Quinta
 CITY OF PALM DESERT CALIFORNIA INCORPORATED 1975	 CITY OF PALM SPRINGS CALIFORNIA INCORPORATED 1938	 CITY OF RANCHO MIRAGE CALIFORNIA Incorporated August 3, 1972
Kathleen Kelly City of Palm Desert	Lisa Middleton City of Palm Springs	G. Dana Hobart City of Rancho Mirage

SUNLINE ORGANIZATIONAL STRUCTURE

The executive managers of SunLine Transit Agency are as follows:



Lauren Skiver, Chief Executive Officer/General Manager



Alton Hillis, Chief Financial Officer



Tommy Edwards, Chief Performance Officer



Peter Gregor, Chief Safety Officer



Vacant, Chief Administrative Officer



Vacant, Chief Operations Officer



PREPARED BY SUNLINE STAFF

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GLOSSARY OF ACRONYMS

ADA – Americans with Disabilities Act

APTA – American Public Transportation Association

ATP – Active Transportation Plan

AVL – Automated Vehicle Locator

Caltrans – California Department of Transportation

CARB – California Air Resources Board

CMAQ – Congestion Mitigation and Air Quality

CNG – Compressed Natural Gas

COA - Comprehensive Operational Analysis

DOT – United States Department of Transportation

FAST Act – Fixing America’s Surface Transportation Act

FHWA – Federal Highway Administration

FTA – Federal Transit Administration

FTIP – Federal Transportation Improvement Program

FY – Fiscal Year

GFI – GFI Genfare

GGE – Gas Gallon Equivalent

GHG – Greenhouse Gases

HVIP – Hybrid and Zero Emission Truck and Bus Voucher Incentive Project

LCTOP – Low Carbon Transit Operations Program

LTF – Local Transportation Fund

MICROTRANSIT – A form of Demand Response Transit that offers flexible routing and/or flexible scheduling of minibus vehicles.

MOU – Memorandum of Understanding

MPO – Metropolitan Planning Organization

NTD – National Transit Database

PMI – Preventive Maintenance Inspection

PTMISEA – Public Transportation Modernization, Improvement, and Service Enhancement Account

RCTC – Riverside County Transportation Commission

RTP – Regional Transportation Plan

SCS – Sustainable Communities Strategy

STA – State Transit Assistance Fund

TDA – California’s Transportation Development Act

TIP – Transportation Improvement Program

TOD – Transit Oriented Development

UZA – Urbanized Area

ZEB – Zero Emission Bus



EXECUTIVE SUMMARY

The Short Range Transit Plan (SRTP), updated annually, covers Fiscal Years 2020 to 2022. The 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.
3. Provides justification for operating and capital assistance for grant applications to be submitted to state and federal funding agencies.

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 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, the operators are charged with following through with implementation of the plans. A 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 the approved SRTP. 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 2020 operating and capital budget adopted by the Board of Directors.

Guiding Framework

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.

Since 2018, SunLine has embarked on a process to rethink and reinvigorate transit services in the Coachella Valley. This process recognized SunLine's role as a mobility manager for the Coachella Valley and expanded the Agency's work to improve performance in the context of its fiscal and organizational health.

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 FY 2020 are \$40,840,150 and \$12,711,407 respectively, which represents an operating budget increase of 2.99%, and a capital budget increase of 34.46% 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 (MOU) for represented employees under a collective bargaining agreement. In addition, SunLine is adding an express to Route 111 to help improve frequency and performance, and launching a SunRide rideshare program. 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 FY 2018/2019, SunLine estimated that it would serve 3.9 million fixed route passenger boardings, a decrease of 4.9% from the previous year. In the same year, it operated over 4,426,269 revenue miles and 299,255 revenue hours of revenue service. Reversing several years of ridership decline, SunLine may achieve a 1.4% increase in FY 2018/2019. Two factors contributing to the increase are the addition of the Palm Springs BUZZ service and implementation of the Haul Pass with the College of the Desert.

Ridership on SunLine's paratransit service has decreased. In FY 2018/2019, SunLine is estimated to serve 155,658 passengers, less than 1% decrease from FY 2017/2018.

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.

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 increase at a rate of 1.6 percent in FY 2019/2020. This assumption is based on recent ridership patterns. The ridership increase in this SRTP is conservative for the purposes of projecting the operational budget. In contrast, strategic planning initiatives launching in FY 2019/2020 will focus the organization to "move the needle" on key metrics that drive SunLine's long-term success.

Total passenger fare revenue is expected to reach \$2.79M in FY 2019/2020 compared to the estimated \$2.84M in FY 2018/2019.

Paratransit

Operating costs for paratransit services are expected to increase, the ultimate cost per passenger trip on these modes is higher than other transit modes. Service levels are expected to coincide with ridership decreases. These assumptions are based on recent ridership patterns, revised No-Show policy as well as changes to the certification process that are still ongoing.

Capital Improvement Program

The Capital Improvement Program for FY 2019/2020 focuses on continuing SunLine's investment in an alternative fuel technology fleet, facilities and construction of a new operations building. The three-year plan assumes a \$29,581,320 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 upgrades

Looking Ahead: Planning Service Changes and New Initiatives

In FY 2018/2019, SunLine engaged HDR Engineering to conduct a comprehensive analysis of SunLine's system, reviewed previous studies, examined peer performance and selected best practices to make recommendations for a Transit Redesign.

SunLine's transit redesign will consolidate SunLine's existing 15 routes into nine (9) routes and create microtransit service areas. The annual resources needed for redesign, in terms of hours of operation and peak vehicle service requirements, would be similar to the level of resources expended in 2019.

As a result of a Congestion Mitigation Air Quality (CMAQ) grant, SunLine will also introduce a pilot Route 111-Express service in FY 2019/20 that will offer service with approximately 20% less travel time between Coachella and Palm Springs. Additional resources will be needed for this pilot.

The changes anticipated will take place over a 24-month time period starting in the western Coachella Valley and extending to the east. The redesign is anticipated to launch in FY 20 and will be completed in phases.

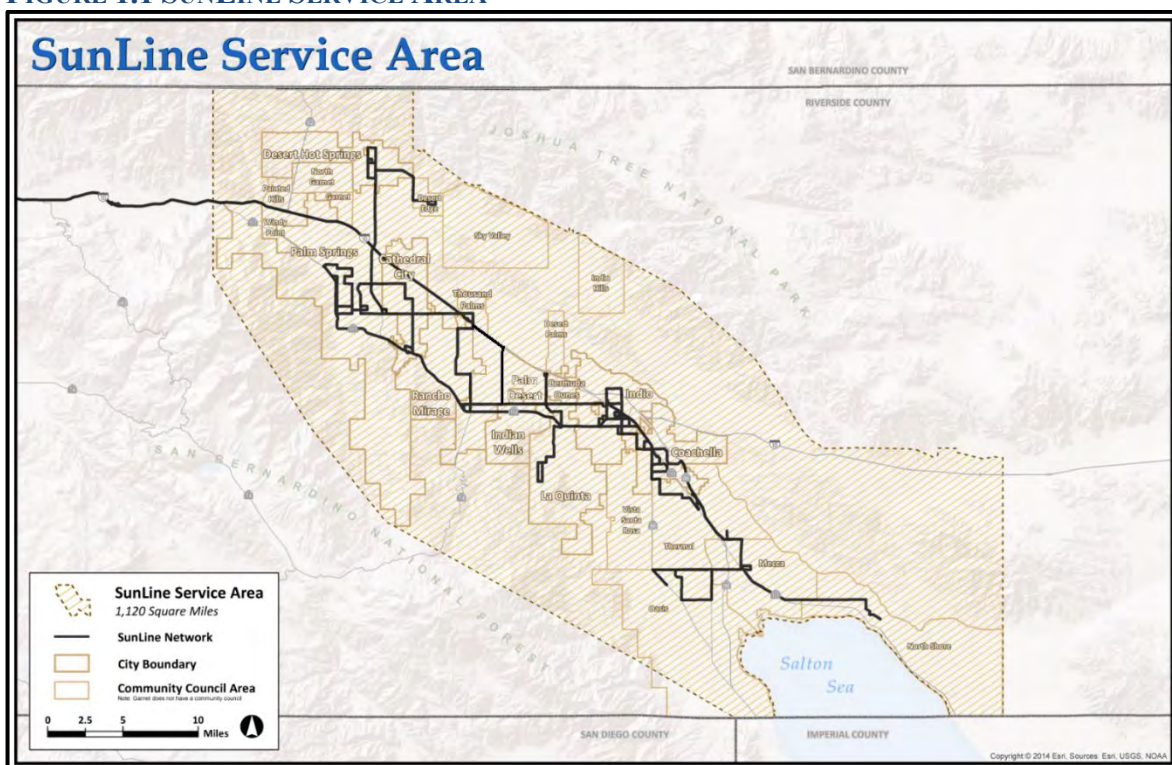
CHAPTER 1: SYSTEM OVERVIEW

This chapter outlines major features of SunLine's system. The chapter describes the geography of the SunLine service area and outlines the bus service SunLine provides, population profile, current and proposed fare structure, revenue fleet, existing and planned facilities and coordination between agencies.

DESCRIPTION OF SUNLINE SERVICE AREA

SunLine's service area encompasses 1,120 square miles of the Coachella Valley from the San Geronio 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 1.1. Service is provided to the cities of Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs and Rancho Mirage. Service is also provided to the unincorporated Riverside County communities of Bermuda Dunes, Desert Edge, Mecca, North Shore, Oasis, Thermal and Thousand Palms.

FIGURE 1.1 SUNLINE SERVICE AREA



POPULATION PROFILE AND DEMOGRAPHIC PROJECTION

The population of the Coachella Valley is 443,401 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% 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 34% in the Inland Empire, 12.5% in the U.S. and 13% in California.

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, the City of Indio led the Coachella Valley in growth, 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 the City 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 1.2 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 1.2 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%

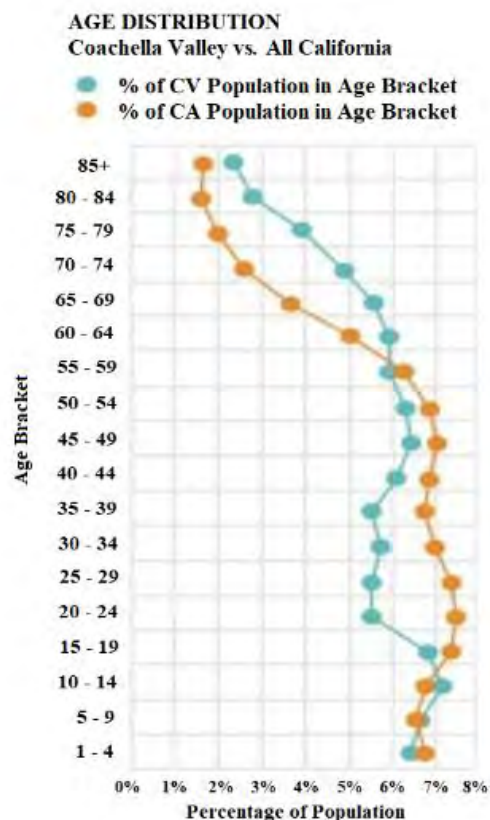
SOURCE: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS 2013

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%, with the Coachella Valley growing at a higher rate than the rest of the county. In the Coachella Valley, 25.5% of residents are older than 60, while the state shows 17.5%.

The senior population has different wants and needs than younger age groups. 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 financial and resource cost for SunLine. As shown in Figure 1.3 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.

FIGURE 1.3 AGE POPULATION



FIXED ROUTE SERVICE OVERVIEW

SunLine's local fixed route network, SunBus, consists of sixteen (16) routes, including three (3) trunk routes, eleven (11) local routes connecting the Valley from Desert Hot Springs and Palm Springs in the northwest to Mecca, Oasis, and North Shore in the east, one (1) express route from Desert Hot Springs to Palm Desert and one (1) Regional Commuter Route operating between Palm Desert and Riverside. The SunBus and Commuter Link 220 routes are summarized in Figure 1.4.

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.

SunLine updated the SunLine Service Standards Policy in 2017. The 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 Route 111 with a 20-minute headway seven days a week, which travels from Palm Springs to Coachella; Route 14 between Desert Hot Springs and Palm Springs; and Route 30 between Cathedral City and Palm Springs. Routes 14 and 30 operate with 20-minute frequencies on weekdays. An express bus service will be proposed in FY2020 for Route 111. Presently, Route 111 takes close to two (2) hours to travel between Palm Springs and Coachella. The proposed express service would reduce travel time by 20%, and will support increased ridership.

Local Routes – Local routes are secondary routes that connect to the trunk routes and supplement the SunBus network. These connector and feeder routes include Routes 15, 21, 24, 32, 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 Route 95 rural service that operates six round trips weekdays and weekends between Indio, Coachella, Mecca, and North Shore. Route 20 and 21 also has limited service that operates on weekdays only.

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.

Beginning in January 2019, SunLine entered into a partnership with the City of Palm Springs to assume the Palm Springs BUZZ service. The BUZZ trolleys are local circulators and operate year round. This subsidized service provides free rides every 20 minutes between noon and 10 p.m., Thursdays, Fridays and Saturdays. This service is available to tourists and residents alike, and makes stops by several major points of interest in Palm Springs.

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.

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, Route 20 and Route 21 service does not operate on weekends.

Buses generally operate every 20 to 90 minutes, depending on the route and day of the week. Service span and frequency information by route is summarized in the route profiles.

FIGURE 1.4 SUMMARY OF SUNLINE FIXED ROUTE TRANSIT SERVICES, JANUARY 2019

Routes	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
20	Local	Shopping, Senior Center, Library, Community Center, Schools	Desert Hot Springs and Palm Desert	14, 15, 21, 32, 54, 111, Link 220 & Amtrak
21	Local	Shopping, Medical, Library, City Hall, School, College, and Mall	Palm Desert	20, 32, 54, 111, 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	14, 20, 21, 24, 30, 54, 111, Link 220 & Amtrak
PS BUZZ	Local	Hotels, Shopping and Entertainment	Palm Springs	14, 24, 30 & 111
54	Local	Shopping, School, Tennis Gardens, Work Force Development, and College	Palm Desert, Indian Wells, La Quinta, Indio, Bermuda Dunes	20, 21, 32, 80, 81, 91, 111, Link 220 & Amtrak
70	Local	Shopping, Schools, Theaters, Tennis Gardens and Medical	La Quinta, Palm Desert, Indian Wells, Bermuda Dunes	54, 111 & Amtrak
80	Local	Shopping, School, Workforce Development, Social Services, Senior Center, DMV, and Hospital	Indio	54, 81, 91 & 111
81	Local	Shopping, Schools, Medical, Community Center, College, DMV, Hospital, Work Force Development, Social Services and Employment	Indio	54, 80, 91, 111 & Greyhound
90	Local	Shopping, Library, City Hall, Senior Center, Community Center, Social Services and Medical	Indio and Coachella	80, 91, 95 & 111
91	Local	Shopping, College, Schools, Community Center, Center of Employment Training and Medical	Indio, Coachella, Thermal, Mecca, Oasis	54, 80, 81, 90, 95 & 111
95	Local	Shopping, College, Community Center, Medical and Schools	Coachella, Thermal, Mecca and North Shore	90, 91 & 111
111	Trunk	Hospital, Medical, Shopping, College, Mall, Center of Employment Training and Schools	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio and	14, 20, 21, 24, 30, 32, 54, 70, 80, 81, 90, 91, 95, Link 220, Amtrak & MBTA
220	Market-Based	Mall, College, Shopping and University	Palm Desert, Rancho Mirage, Cabazon Casino, Beaumont, Moreno Valley, Riverside	20, 32, 54, 111, Metrolink, Pass Transit, RTA & Greyhound

PARATRANSIT SERVICE OVERVIEW

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

Paratransit SunDial patronage decreased during the past year. In FY 2018/2019, SunLine served 155,586 passengers, a 0.45% decrease from FY 2017/2018. SunDial operated 968,568 miles and 65,924 hours of revenue service in FY2018/2019.

SunDial operates within ¾ of a mile on either side of the 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 an origin to destination service, 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 39 vans seven days a week, 363 days a year during the same hours as the fixed route network. Service is not provided on Thanksgiving and Christmas days.

Since SunDial ADA paratransit service is not provided in the community of North Shore, Route 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 Route 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, from receipt of a completed application. SunLine is currently reforming the eligibility process for SunDial in an effort to reduce costs to the Agency.

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

Transportation Demand Management (TDM) Services

SunLine's Transportation Demand Management (TDM) is a canopy of services used to promote and facilitate alternative modes of transportation such as transit (SunBus and SunDial), vanpool (SolVan), carpool, and bicycling. This is accomplished by providing commuters with information specific to each mode and incentives, and partnering with the larger employers in the service area to establish and implement employee commute option programs.

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 provides 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.

Microtransit

SunLine is proposing a new approach to connect riders to mainline service by bridging the first mile, last mile gap. Many communities still experience a lack of transportation options that require innovative solutions. This flexible, on demand rideshare service is designed to connect riders to the fixed route system by providing point to point rides along identified fixed route corridors. A pilot microtransit service that focuses primarily on the college students is in the implementation phase with service to commence in FY20. The pilot will measure rider response, and analyze the performance of this kind of service.

CURRENT FARE STRUCTURE

The SunBus fare structure is summarized in Figure 1.5. SunBus passengers pay the adult fare unless eligible for discounted fares, which are available to seniors, people with disabilities, and youth. Children four (4) years and under ride free with an adult fare. Fares may be paid using cash, passes or through the Agency's mobile ticketing pilot program.

FIGURE 1.5 SUNBUS FARE STRUCTURE

Fixed Route Fare Type	Fare Category		
	Adult (18 YRS - 59 YRS)	Youth (5 YRS - 17 YRS)	Senior 60+/ Disabled / Medicare
Cash/Base Fare	\$1.00	\$0.85	\$0.50
Transfer	\$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
CV Employer Pass	\$24.00	--	--

FIGURE 1.6 SUNDIAL FARE STRUCTURE

Fare Type (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

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.

FIGURE 1.7 COMMUTER LINK FARE STRUCTURE

Commuter Route Fares		Fare Type		
		Cash Fare	Day Pass	30-Day Pass
Adult / Youth	Zone 1 or 2	\$3.00	\$7.00	--
Senior+ / Child 46" or less	Zone 1 or 2	\$2.00	\$5.00	--
Adult / Youth	Zone 1 & 2	\$6.00	\$14.00	\$150.00
Senior 60+ / Child 46" or less	Zone 1 & 2	\$4.00	\$10.00	\$100.00
Zone 1 = Riverside - Cabazon Zone 2 = Palm Desert - Thousand Palms				

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

Proposed Fare Modifications and Plans for Promoting Ridership

In collaboration with HDR Engineering, fares and fare collections were reviewed in FY 2018/2019. The goal of the review was to establish a sustainable fare structure that took into consideration the sensitive nature of SunLine's transit dependent demographic, growing operating costs and State farebox recovery requirements. During the FY 2018/2019 review of fares, it was also evident that SunLine needed to implement a mobile ticketing solution to meet consumer expectations.

Additionally, SunLine implemented the Haul Pass program in conjunction with the College of the Desert. The Haul Pass provides free rides on SunLine's local routes to students enrolled in the College of the Desert. This initiative was subsidized for the first year through the Low Carbon Transit Operations Program (LCTOP). The value of the program was evident in SunLine's positive change in its ridership trend.

For FY2019/2020, SunLine will look towards Board approval and implementation of the recommended fare increases over multiple years. The implementation of the recommended fare increases will accompany the Agency's route restructuring initiative to improve service to its riders. In addition to the improved service, SunLine will conduct extensive outreach to ensure proper community engagement in the fare increase initiative.

Furthermore, SunLine will seek to continue ridership growth by expanding the Haul Pass program in FY2019/2020. The Haul Pass subsidy from the LCTOP program for the College of the Desert will be exhausted during FY2019/2020. However, the Haul Pass will continue as a self-sustaining program through the College of the Desert. Remaining LCTOP funds will be utilized to fund an expansion of the Haul Pass to other educational institutions with the goal of all programs being self-sustaining. Finally, the implementation of a mobile ticketing pilot with Token Transit will allow SunLine the opportunity to see the impact of mobile ticketing in its services. The pilot program will allow riders to utilize a new method of acquiring passes, and give SunLine valuable information that will be utilized for a permanent mobile ticketing solution.

Taxi Voucher Program

In addition to SunDial, 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. Remaining 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 two (2) taxi companies 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 respective companies appreciate how this service keeps them competitive with other rideshare services in the area. The Taxi Voucher Program has been funded with Section 5310 Transportation for Elderly Persons and Persons with Disabilities.

PASS OUTLETS

SunLine currently has 17 pass outlet locations within the service area. They sell nine (9) different pass types: day pass, 31-day pass, 10-ride pass, adult, senior and youth. Figure 1.8 lists pass outlet locations:

FIGURE 1.8 PASS OUTLET LOCATIONS

Pass Outlets	City	Routes Served
Canyon Food Mart	Cathedral City	30 & 111
Cardenas	Cathedral City	30 & 32
Desert Market	Desert Hot Springs	14 & 15
Desert Food Mart	Desert Hot Springs	14 & 15
COD Bookstore - Indio Campus	Indio	54 & 81
Indio City Hall	Indio	54 & 81
U-Save Market	Indio	80 & 90
Rancho Fresco Market	Indio	80 & 81
Guerrero's Meat Market	Indio	80, 81 & 111
Cardenas	Indio	80, 81 & 111
La Quinta Wellness Center	La Quinta	70
Cardenas	Coachella	90, 95 & 111
Carniceria Atoyac	Palm Desert	111
COD Bookstore	Palm Desert	20, 21, 32, 54 & 111
Mizell Senior Center	Palm Springs	14, 24, & 30
Don Carlos Meat Market	Mecca	91 & 95
SunLine Transit Agency	Thousand Palms	32 & 220

REVENUE FLEET

SunLine currently has an active fleet of 86 fixed route buses. New vehicle purchases are included in SunLine's fleet and facilities plan as seen in Figure 1.9.

FIGURE 1.9 SUNBUS FIXED ROUTE FLEET

Number of Vehicles	Manufacturer	Year	Fuel Type	Size (Feet)
9	Orion V	2006	CNG	40
16	New Flyer A	2008	CNG	40
21	New Flyer B	2008	CNG	40
10	El Dorado	2009	CNG	32
1	FC 3/El Dorado	2012	Hydrogen	40
4	BYD Electric	2018	Electric	40
3	FC 4 ,5 ,6/El Dorado	2014	Hydrogen	40
6	New Flyer Excelsior	2016	CNG	40
1	FC7 El Dorado	2017	Hydrogen	40
5	FC8 - FC12 El Dorado	2018	Hydrogen	40
5	Classic Trolley	2014	Hydrogen	25
5	FC14 - FC18 New Flyer	2019	Hydrogen	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 that has at least 12 years of service or an accumulation of 500,000 miles.

Paratransit

SunLine's paratransit service presently operates with an active fleet of 39 ADA vehicles. The paratransit fleet is summarized in Figure 1.10. FTA guidelines establish the useful life expectancy of a paratransit vehicle is at least four years or an accumulation of 100,000 miles.

FIGURE 1.10 SUNDIAL PARATRANSIT FLEET

Number of Vehicles	Manufacturer	Year	Fuel Type	Size (Feet)
2	FORD/Aerotech 220	2013	CNG	24
8	FORD/Aerotech 220	2015	CNG	24
15	FORD/Aerotech 220	2016	CNG	24
14	FORD/Startrans	2018	CNG	24

Support Vehicles

SunLine currently utilizes 52 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.

EXISTING FACILITIES

Administrative and Operating Facilities

Figure 1.11 represents administrative and operations facilities owned by SunLine.

FIGURE 1.11 SUNLINE FACILITIES

Location Name	Address	City
SunLine Division I Facility	32-505 Harry Oliver Trail	Thousand Palms
SunLine Division II Facility	83-255 Highway 111	Indio

Figure 1.12 represents SunLine's park and ride facility which is owned by SunLine.

FIGURE 1.12 SUNLINE PARK-AND-RIDE LOCATIONS

City	Location	Landmark	Spaces	Routes Served
Thousand Palms	78-420 Varner Road	SunLine Transit Facility	22	220
Indio	83-255 Hwy 111	SunLine Transit Facility	8	54, 80, 81, 111

Stops and Facilities

SunLine's bus system has 665 stops including 424 shelters and 12 inactive shelters, that staff maintains which are planned for relocation. There are 60 standalone benches and waste containers and 14 major transfer locations, where riders are able to make transfers connections between routes. Figures 1.13 and 1.14 indicate the top ten (10) stops served for weekday and weekend service respectively.

FIGURE 1.13 WEEKDAY SERVICE: TOP 10 STOPS SERVED

Stop Name	City	Average Number of Riders per Day
B St/Buddy Rogers	Cathedral City	535
Indian Canyon/Ramon	Palm Springs	531
5th/Vine	Coachella	392
Palm Canyon/Stevens	Palm Springs	284
Hwy 111/Flower	Indio	275
West/Pierson	Desert Hot Springs	270
Baristo/Farrell South Side	Palm Springs	325
Town Center/Hahn West Side	Palm Desert	197
Town Center/Hahn East Side	Palm Desert	172
Ramon/San Luis Rey North Side	Palm Springs	169

FIGURE 1.14 WEEKEND SERVICE: TOP 10 STOPS SERVED

Stop Name	City	Average Number of Riders per Day
5th/Vine	Coachella	401
Indian Canyon/Ramon	La Quinta	319
B St/Buddy Rodgers	Cathedral City	316
Palm Canyon/Stevens	Palm Springs	217
Town Center/Hahn East Side	Palm Desert	171
Hwy 111/Flower	Indio	170
West/Pierson	Desert Hot Springs	140
Baristo/Farrell South Side	Palm Springs	114
Palm Canyon/Baristo	Palm Springs	114
Ramon/San Luis Rey North Side	Palm Springs	91

PLANNED FACILITIES

SunLine engaged HDR Engineering, Inc. in 2016 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 drivers' 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.

FUTURE TRANSIT HUBS

SunLine is working with the City of Coachella and the California Department of Housing and Community Development 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.

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, SunLine's ACCESS Advisory Committee, San Geronio Pass Area - Transportation Now Coalition (T-NOW), and neighboring transit operators.

SunLine facilitates 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 RCTC Citizens Advisory Committee/Social Service Transportation Advisory Council, the Technical Advisory Committee, Aging & Disability Resource Connection ADRC of Riverside Long Term Services and Supports Coalition, Desert Valley Builders Association, 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.

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 collaborating with Palo Verde Valley Transit Agency (PVVTA) on their Rides to Wellness demonstration project known as the Blythe Wellness Express service. This service, launched in July 2017, operates three (3) days per week and travels to the Coachella Valley's three (3) hospitals (Desert Regional Medical Center, Eisenhower Medical Center and J.F.K. Memorial Hospital) within SunLine's service area.

Amtrak California (operated by Amtrak bus contractors) transports rail passengers traveling between rail hubs at certain Amtrak stations using 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 collaborates 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.

In 2019, FlixBus initiated regional bus service at Palm Springs, Palm Desert and Indio that connects to Los Angeles in the west and Phoenix, AZ in the east.

PRIVATE TRANSPORTATION

Taxi Administration

The SunLine Regulatory Administration (SRA) is charged with licensing and regulating taxicab companies and drivers in the Coachella Valley. Figure 1.16 represents the current operating taxi companies in the Coachella Valley along with the number of vehicles operated by each company.

FIGURE 1.16 TAXI BUSINESSES

Businesses	Vehicles
Desert City Cab	38
Yellow Cab of the Desert	59

CHAPTER 2: EXISTING SERVICE AND ROUTE PERFORMANCE

INTRODUCTION

In FY 2018/2019, SunLine estimated that it would serve 3.9 million fixed route passenger boardings, a decrease of 4.9% from the previous year. In the same year, it operated over 4,426,269 revenue miles and 299,255 revenue hours of revenue service.

Reversing several years of ridership decline, SunLine may achieve a 1.4% increase in FY 2018/2019. Two factors contributing to the increase is the addition of the Palm Springs BUZZ service and implementation of the Haul Pass with the College of the Desert.

SunDial paratransit service continues to be well utilized for client's day to day activities, such as medical appointments, shopping, or work. In FY 2018/2019, SunLine is estimated to serve 155,658 trips, a 0.45% decrease from FY 2017/2018.

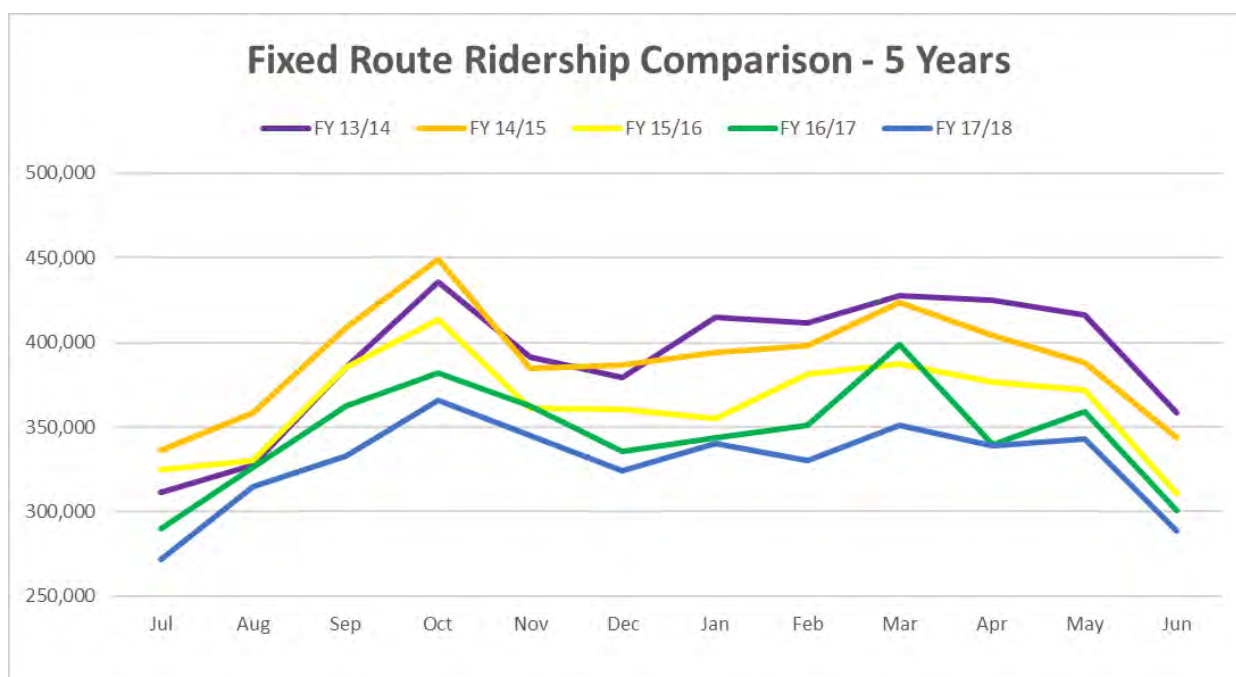
FIXED ROUTE SERVICE – ROUTE BY ROUTE ANALYSIS

FIGURE 2.1 ANNUAL COMPARISON OF SUNBUS RIDERSHIP

Service Type	FY 2016/17	FY 2017/18	Percent Change
SunBus (Fixed Route)	4,151,468	3,947,023	-4.9%

Ridership may also decline 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 2.2 presents ridership for five (5) years, from FY 2012/13 to FY 2016/17.

FIGURE 2.2 FIXED ROUTE RIDERSHIP



Service Efficiency and Effectiveness

To determine the efficiency and effectiveness of all routes, staff reviewed the performance statistics for FY 2018/2019 with data from the transit monitoring software TransTrack.

Figure 2.3 below summarizes data by line. Data available includes passenger boardings, passengers per revenue hour, cost per passenger, passenger revenue per revenue hour, and the farebox recovery ratio.

FIGURE 2.3 ANALYSIS OF PERFORMANCE STATISTICS, FY 2017/2018

Route	Passenger Count	Passengers Per Revenue Hour	Cost Per Passenger	Passenger Revenue Per Revenue Hour	Farebox Recovery Ratio
14	602,574	21.0	\$5.52	21	28.51%
15	113,705	20.9	\$5.54	20.9	28.03%
20	24,342	8.2	\$14.21	8.2	11.00%
21	6,039	9.1	\$13.07	9.1	12.82%
24	165,664	12.6	\$9.17	12.6	17.28%
30	631,376	23.8	\$4.86	23.8	32.55%
32	236,728	14.2	\$8.17	14.2	19.32%
53	21,867	4.8	\$23.37	4.8	5.47%
54	73,310	10.9	\$10.61	10.9	14.32%
70	162,309	16.6	\$6.95	16.6	22.12%
80	141,217	23.3	\$5.01	23.3	32.76%
81	91,450	16.2	\$7.15	16.2	21.69%
90	92,273	10.3	\$11.11	10.3	13.93%
91	175,369	9.9	\$11.66	9.9	13.05%
95	24,035	3.8	\$30.74	3.8	5.43%
111	1,370,912	20.1	\$5.74	20.1	27.62%
220	13,853	3.8	\$30.52	3.8	5.19%
SunDial	156,292	2.3	\$37.29	2.3	12.42%

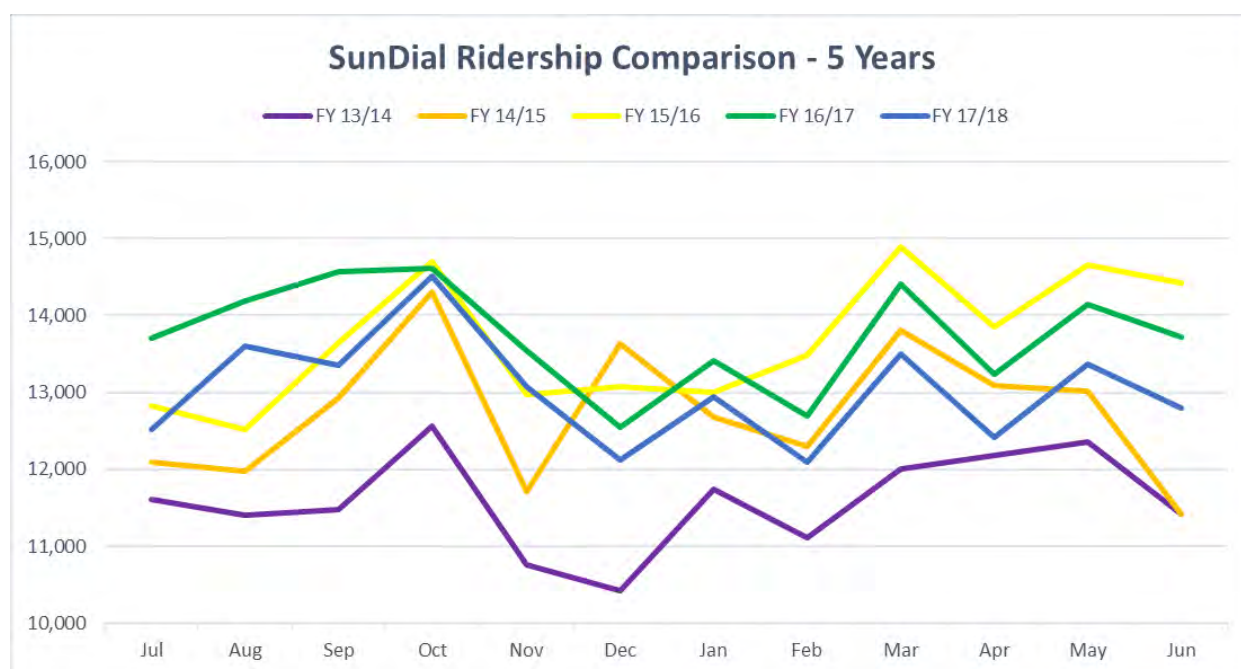
PARATRANSIT SERVICE – SYSTEM PERFORMANCE

Paratransit SunDial patronage decreased during the past year. In FY 2018/2019, SunLine served 155,658 passengers, a 0.45% decrease from FY 2017/2018. SunDial operated 968,568 miles and 65,924 hours of revenue service in FY2018/2019. While a slight decrease in ridership occurred during FY 2018/2019, overall ridership for the demand response and subscription services is expected to grow in FY20.

FIGURE 2.4 ANNUAL COMPARISON OF SUNDIAL RIDERSHIP

Service Type	FY 2016/17	FY 2017/18	Percent Change
SunDial	164,802	156,292	-5.2%

FIGURE 2.5 MONTHLY COMPARISON OF SUNDIAL RIDERSHIP



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 the following targets for FY 2018/2019:

- Operating Cost Per Revenue Hour
- Subsidy Per Passenger Mile
- Subsidy Per Hour
- Subsidy Per Mile
- Passengers Per Revenue Hour
- Passenger Per Revenue Mile

SunLine has not yet met the following targets for FY 2018/2019:

- Farebox Recovery Ratio
- Subsidy Per Passenger

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.

PRODUCTIVITY IMPROVEMENT EFFORTS

As a result of the Rethink Transit initiative, significant service improvements were instituted in 2018.

Weekdays

- Route 20: Converted to express service only, operating during peak hours. Extended service on I-10 to Cook, Fred Waring to Town Center, and removed service along Monterey between I-10 and Fred Waring.
- Route 21: Replacement route for Route 53 that served Town Center, Fred Waring, and Cook to Gerald Ford. Route 21 provides limited service between 11:00 a.m. and 4:00 p.m. (in between Route 20 peak service in Palm Desert).
- Route 53: Replaced by Routes 20 and 21 in Palm Desert.
- Route 80: Improved frequency from 60 minutes to 30 minutes, realigned the route to serve Calhoun, Dr. Carreon, Van Buren and Avenue 48. Removed service on Jackson, and Dr. Carreon between Calhoun and Jackson.
- Route 90: Commenced service at 5th and Vine. Removed service from Jackson (North of Dr. Carreon), Hwy 111/Flower and Calhoun. Removed service on Avenue 52, Van Buren and Avenue 51 due to low productivity. Reduced frequency from 40 minutes to 60 minutes.
- Route 91: Commenced service at 5th & Vine in Coachella. Removed eastbound service from 111/Flower to 5th and Vine on Hwy 111, Indio Boulevard, Van Buren, Avenue 49, Fredrick, and Avenue 50. Removed westbound service from 5th and Vine to 111/Flower on Avenue 50, Fredrick, Avenue 49, Van Buren, Dr. Carreon, and Jackson to 111/Flower.
- Route 111: Improved frequency from 40 minutes to 30 minutes before 6:00 a.m., and every 20 minutes past 6:00 a.m. to create uniformity between weekday and weekend schedules.

Weekends

- Route 53: Removed weekend service due to low productivity.
- Route 80: Realigned route to serve Calhoun, Dr. Carreon, Van Buren and Avenue 48. Remove service on Jackson, and Dr. Carreon between Calhoun and Jackson.
- Route 90: Commenced service at 5th and Vine. Removed service from Jackson (North of Dr. Carreon), Hwy 111/Flower and Calhoun. Removed service on Avenue

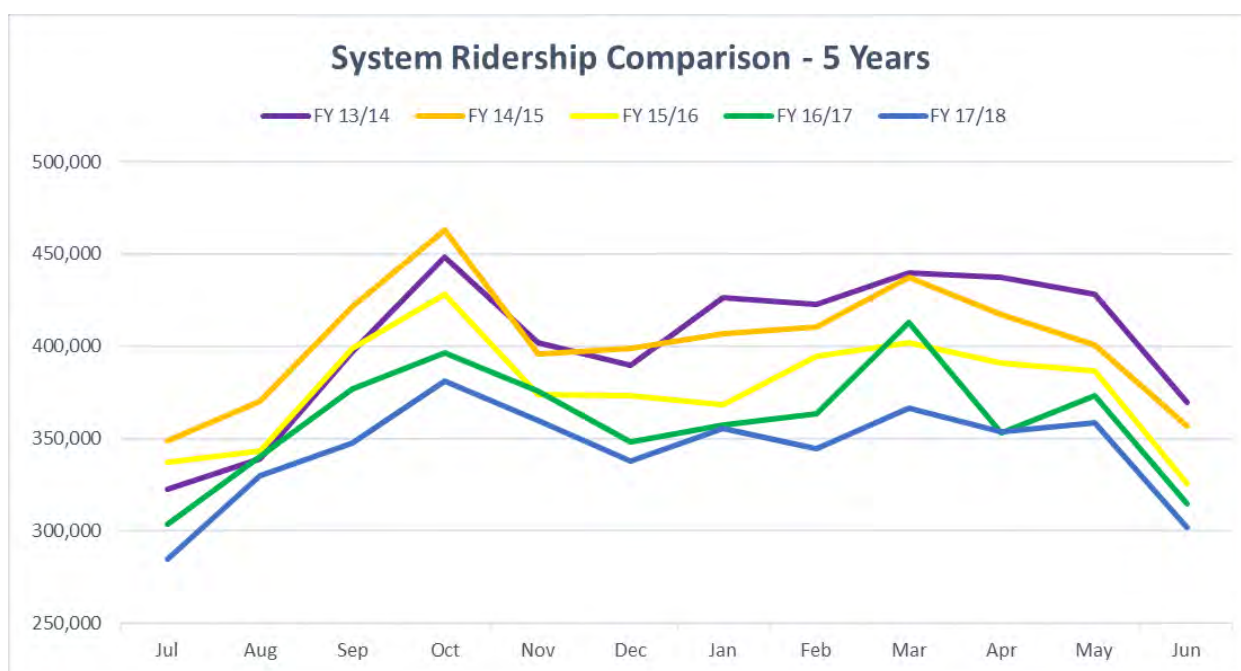
52, Van Buren and Avenue 51 due to low productivity. Reduced frequency from 40 minutes to 60 minutes.

Route 91: Commenced service at 5th and Vine in Coachella. Removed eastbound service from 111/Flower to 5th and Vine on Hwy 111, Indio Boulevard, Van Buren, Avenue 49, Fredrick, and Avenue 50. Removed westbound service from 5th and Vine to 111/Flower on Avenue 50, Fredrick, Avenue 49, Van Buren, Dr. Carreon, and Jackson to 111/Flower.

Specialized

PS BUZZ: SunLine started operating the Palm Springs BUZZ in January 2019, a circulator service that operates every 20 minutes on Thursdays, Fridays and Saturdays, noon to 10:00 pm. The BUZZ travels on Palm Canyon and Indian Canyon between South Sunrise and West Vista Chino.

FIGURE 2.6 MONTHLY COMPARISON OF SYSTEM RIDERSHIP



SunLine’s 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 that are provided with more service than others. When service is proposed, the new route will be evaluated based on its proximity to other routes 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 funding becomes available or through efficiency improvements of the existing transit routes. 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 18 to 24 month marks, may be truncated or eliminated if route productivity does not improve.

MAJOR TRIP GENERATORS & PROJECTED GROWTH

Many transit trips within the Coachella Valley are destined for the City of Palm Desert, with 23% 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 Route 111. Route 14 (Desert Hot Springs – Palm Springs) and Route 30 (Cathedral City – Palm Springs) are also key SunLine transit routes.

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 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 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.

EQUIPMENT, PASSENGER AMENITIES AND FACILITY NEEDS

Passenger Amenities and Bus Stop Improvement Program

As of January 2019, SunLine serves 665 bus stops, which are cleaned and maintained on a regular basis. Since completion of the 2005 Comprehensive Operational Analysis (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). Funding was received in FY 2015/2016 to allow 25 new shelters to be placed at active stop locations as part of the BSIP. Presently, 424 bus stops have shelters. 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 BSIP in upcoming years.

Real-Time Signage Displays

SunLine continues to provide real-time arrival information on 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 exploring other potential locations for real-time displays.

On-Board Passenger Amenities

SunLine provides free Wi-Fi on all fixed route buses. 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 and provide lifts and securement straps. Air conditioning and heating are also provided on the buses for passenger comfort.

Bicycle Facilities

To provide bicyclists an alternate mode for traveling throughout the Coachella Valley, 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.

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.

Bus Replacement Program

Approximately every three years, SunLine begins the replacement of ADA paratransit vans as they near 150,000 miles. In FY 2019, 14 paratransit replacement vehicles were delivered to SunLine. The fixed route bus fleet began to be updated in 2017, as fifteen 2005 Orion buses become eligible for replacement under FTA guidelines (12-year lifespan or 500,000 miles). SunLine has received five (5) Hydrogen fuel cell buses. The procurement of nine (9) CNG fixed route buses has been initiated and the buses are expected to be delivered to SunLine in the second quarter of 2020. All SunLine vehicles, including non-revenue service vehicles, are powered with alternative fuels.

Facility Needs

CNG Station: The CNG station will be located at the Thousand Palms facility and will replace the existing station that has exceeded its useful life. Design drawings are complete and have been submitted to the county. The station is expected to be completed and commissioned by the fall of 2019.

Hydrogen Station: SunLine is in the process of upgrading its existing hydrogen refueling station with a new electrolyzer. The construction of the hydrogen station is in progress. The station is expected to be completed and commissioned by the summer of 2019.

Thousand Palms Administration Building Solar Carport: Final design drawings have been submitted to the county. Construction of the solar carport is expected to be completed by the summer of 2019.

Operations Facility Replacement: The operations facility replacement will allow SunLine to complete demolition, removal and rebuild an operations building in Thousand Palms. Bids to procure the design build contractor are out. The contract for the design build firm is expected to be executed by late spring of 2019. Design drawings are expected to be completed by the fall of 2019.

Center of Excellence Facility: The Center of Excellence facility will allow SunLine to provide a maintenance bay and training area for the zero emission vehicles. Design drawings for the facility are expected to be completed and ready to be submitted to the county for permitting by the fall of 2019.

Center of Excellence in Zero Emission Technology (CoEZET)

In 2016, SunLine Transit developed the West Coast Center of Excellence in Zero Emission Technology (CoEZET). Zero Emission Bus (ZEB) technology is gaining momentum among transit agencies. The State of California and the federal government strongly support procurement of buses that have no emissions, and they are investing millions of dollars in the adoption of this technology. As a result, ZEB costs have decreased and ZEB technologies have improved.

Adaption of ZEB technology requires thoroughly trained staff who are experts in planning, procuring, maintaining and operating ZEB bus fleets. Funded by the Federal Transit Administration (FTA) and local sources, CoEZET's goal is to provide educational services to transit agencies planning to establish or increase their zero-emission fleets and technologies.

Instruction covers topics that address in-service management of ZEB technologies, including fueling systems and fleet operations. The Center assists with the reduction of unscheduled maintenance by demonstration of shared resource software that is known as SMART. Courses are designed to consider and plan the major steps to attaining a successful zero emission fleet. The Center will reach beyond public transit to offer educational services to any organization that operates and maintains vehicles from delivery to heavy truck vehicles.

CoEZET is a collaboration among public and private organizations, including transit agencies, colleges, private industry, manufacturers and governmental agencies that ensures the development of excellence in the maintenance and operation of zero emission vehicles. Partners have included College of the Desert, Rio Hondo College, BAE Systems, Ballard Power Systems, BYD Coach and Bus, Hydrogenics and Proterra.

CHAPTER 3: SERVICE CHANGES AND IMPLEMENTATION

INTRODUCTION

In July 2017, SunLine Transit Agency adopted a Rethink Transit campaign. The purpose of the campaign was to identify savings by reallocating resources to productive bus routes, and developing sustainable solutions to serve areas with fewer riders. By reallocating resources to productive services, productivity will increase easing financial constraints that inhibit growth.

The campaign was adopted in response to three (3) consecutive years of declining system passenger ridership and revenue. The decline was caused by a national trend in stagnate transit growth, fairly moderate motor fuel prices, an increase in automobile ownership by low income residents in Southern California, and increasing competition from the private sector that has resulted in more choices being made available to local transit passengers.

In 2018, HDR Engineering conducted a comprehensive analysis of SunLine's system, reviewed previous studies, examined peer performance and selected best practices to make recommendations for a Transit Redesign.

HDR's study was completed in January 2019. The key recommendations of the study included:

- Making SunLine's system faster and more direct in an effort to attract more riders;
- Streamlining SunLine's bus routes to focus additional resources on productive bus corridors;
- Replacing traditional bus service with lower-cost microtransit in low-transit-demands areas;
- Simplifying the fare structure, and increasing fares gradually to improve financial performance;
- Updating the Service Standards Policy to support performance-driven transit and emerging service delivery modes; and
- Implementing the recommendations of the 2016 SunLine Transit Facilities Master Plan.

A rider survey was completed in late March 2019 that obtained new data to confirm the development of HDR's findings.

SunLine's Transit Redesign will consolidate SunBus' existing 15 routes into nine (9) routes and create microtransit service areas. The annual resources needed for redesign, in terms of hours of operation and peak vehicle service requirements, will be similar to the level of resources expended in 2019.

As a result of a Congestion Mitigation Air Quality (CMAQ) grant, SunLine will also introduce a pilot Route 111-Express service in FY2019-20 that will offer service in approximately 20% less travel time between Coachella and Palm Springs.

The consolidation of existing transit routes will occur over an 24-month time period from west to east in the Coachella Valley. The last change will introduce micro-transit in the eastern Coachella Valley to serve lightly populated areas such as North Shore and Oasis. Additionally, in 2019, SunLine will launch a pilot program for rideshare services in the Palm Desert area to test the acceptance of this kind of transit service delivery.

PLANNED SERVICE CHANGES AND IMPLEMENTATION

The strength of SunLine’s network lies in its frequent, regional trunk routes. Routes 14, 30, and 111 together account for 64% of all daily boardings. Improving these services will increase farebox revenue for the entire network. Transit Redesign will focus on more productive routes, with plans to increase frequency in high demand areas.

FIGURE 3.1 TRANSIT REDESIGN IMPLEMENTATION

Date	Route #	Old #	Service Area
Sept. 2019	2	14-30	Desert Hot Springs - Cathedral City
	3	15	Desert Hot Springs
	4	24/32	Palm Springs - Palm Desert
	5	20/21	Desert Hot Springs - Palm Desert
	111	111	Coachella - Palm Springs
	111-X	New	Coachella - Palm Springs Express
Date	Route #	Old #	Service Area
Sept. 2020	6	54/80/90	Coachella - Palm Desert
	7	70	La Quinta - Bermuda Dunes
	8	80/81/91	Mecca - Indio
	8	91/95	North Shore - Mecca / Oasis
	224	New	San Bernardino Express*

* Replaces 220

Note: Palm Springs Buzz operates Thursdays, Friday and Saturdays

Transit Redesign implementation is contingent upon completion of SunLine’s service change public process that includes locally scheduled public hearings.

MODIFICATIONS TO PARATRANSIT SERVICE

The provision of ADA services remains a challenge because it is costly. Efforts to mitigate the increasing expenses in demand-responsive service include revisions to the paratransit eligibility/certification process and continuing to monitor late cancellations and no-shows, which improves the availability of appointment time slots and makes SunDial service more efficient for customers. SunDial staff periodically measure (monthly) the system-wide average rate for that month to determine whether a particular customer has excessive late cancellations or no-shows. The Agency then considers the customer’s overall frequency of

use and evaluates whether there is “a pattern of abuse” relative to how often that customer travels with SunDial.

SunDial will continue to move forward with the paratransit eligibility/certification process and implement in-person interviews to ensure paratransit riders qualify for the service. MTM, Inc. has been contracted as the consulting firm to help reform the current processes. They are evaluating the Agency’s current procedures and will be making recommendations to help implement changes. SunLine also plans to implement new technology in the near future to facilitate on-line scheduling and cancelation 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 five (5) minutes prior to passenger pickup.

MARKETING PLANS AND PROMOTION

Marketing has become an important element in transit agencies’ orientation toward present and potential passengers. With the functions of the information and public relations, marketing contributes to the image and role of SunLine’s transit system in the Coachella Valley.

With a modest marketing budget, SunLine strives to achieve the following major goals in an effort to increase ridership in the fiscal year 2020:

- *Increase Ridership* – will continue to look at forward-thinking and innovative strategies to increase ridership.
- *Increase Awareness and Enhance Image of SunLine Transit Agency* - will include strategies to increase overall visibility of the transit network and to make potential riders more aware of what services are available and how to access them. Promote transit services and inform the public about them in the Coachella Valley.
- *Transit User Group Presentations* – will continue to make personal presentations to local transit user groups, such as senior centers, disabled groups, schools, and civic groups and to educate about the destinations available through the service.
- *Travel Training and Transit Ambassadors* – will help educate members of the Coachella Valley community about public transit services offered by SunLine through travel training. Fostering employees to become transit ambassadors to empower them with the knowledge and skills to educate existing and potential future riders about SunLine services and programs that are offered.

Throughout FY 2019/2020 the Marketing and Planning teams will join community service events, seminars and conventions to spread the positive impact local transit service has in the Coachella Valley. The agency will continue to follow its strong marketing and outreach campaign in an effort to inform Coachella Valley residents about available transportation services, to show people where buses operate and how they can use services offered within their area, to generate increased ridership. The Agency will market awareness and

collaborate with the general public about what transit services are available, and how and where to get more information, to get riders where they need to go.

Components of a Marketing Program



Social Media and Website

Mirroring the rest of society, SunLine is using social media as part of a comprehensive marketing strategy. SunLine maintains a Facebook, Twitter, Instagram, Snapchat and YouTube pages, which posts alerts and items of interest. SunLine’s website is used to publish up-to-date information about agency services, policies, and publications. This is a reasonably cost-effective way to advertise and promote SunLine’s brand.

Passenger Transit Information/Rider’s Guide

Information of SunLine services and programs is easily available and prominently displayed for all target markets. The SunLine Rider’s Guide provides directions, map, time point bus stop locations, schedule, fares, transfer information and where to get assistance on how to use SunLine services and programs. It is a promotional tool. SunLine transit system information can also be found at transit centers, on buses and at bus stops to make it easier for the rider. Transit information is readily available and designed to attract and promote SunLine services and programs to someone who is new at trying the system, while maintaining interest and engagement from existing riders. SunLine’s transit information is provided in both English and Spanish.

Customer Service Center

The Customer Service Center provides phone information to customers Monday through Friday. SunLine maintains staffing levels to adequately meet its customers’ needs. Various resources like Google Transit trip planner and MyStop Bus Tracker, allow agents to quickly and accurately answer all customer inquiries. Bilingual (English/Spanish) Customer Service agents are available to assist with questions pertaining to SunLine services and programs offered.

Community Outreach

SunLine's Community Outreach effort works with local organizations, business, government agencies, and nonprofit organizations to promote SunLine programs and services. The Community Outreach efforts involve the grassroots organizations to identify unmet transit needs, community-based marketing partnerships, with local business and public agencies of this kind are productive. SunLine is vastly involved in building upon these relationships by participating in community events such as mobility workshops, food drives, fundraisers, parades, and special event activities which include public involvement. This gives SunLine the opportunity to promote transportation services and programs to existing riders and attract potential future riders.

Public Presentations

Public presentations are the ultimate low-cost marketing tool. Target audiences include seniors, students, social service, business and community leaders. The goals are to educate these groups about the economic and environmental benefits in using SunLine's public transportation system, to help save money and reduce energy consumption, greenhouse gases and other pollutants. These presentations occur at senior centers, colleges, school orientation programs, and emphasis on how SunLine can take patrons where they need to go to undertake their many tasks.

Travel Training

SunLine's Travel Training Program offers traveling training opportunities to help riders become more informed and independent consumers. They can attend a group presentation to learn about transportation programs and services available through SunLine, or request a one-on-one training aboard a fixed route bus and learn how to ride with ease and confidence. For the individual receiving training, increased confidence and self-reliance are immediate results of learning to travel independently. These skills improve the passengers' quality of life by encouraging community integration, participation in recreational and employment opportunities, and overall independence.

Transit Ambassador Program

SunLine introduced a new Transit Ambassador Program, known as TAP, which helps create and or expand upon a culture of customer service by empowering employees with skills to better handle the many situations that arise when interacting with customers. TAP is comprised of a series of training sessions which address crucial topics and everyday scenarios in public transportation service. A Transit Ambassador is someone trained to be knowledgeable about SunLine's local fixed transit system and programs that are offered in the Coachella Valley. Their goal is to help assist passengers with their trip planning. Transit Ambassadors will assist the rider until the rider feels confident in navigating the SunLine system independently.

Access Advisory Committee

The Access Advisory Committee was formed in 1995 as an advocacy group comprised of various agencies in the Coachella Valley. Committee members range from the Braille Institute, Neuro Vitality Center, Desert Arc, Guide Dogs of the Desert, and community activists to everyday transit users who are committed to promote successful implementation of the transportation provisions of the American with Disabilities Act of 1990 and other related federal legislation or regulations. The committee meets bi-monthly

on the second Tuesday of the each month to discuss transportation access within the Coachella Valley.

CHAPTER 4: FINANCIAL AND CAPITAL PLANS

OPERATING AND CAPITAL BUDGET

In FY 2019/2020, SunLine plans to have an operating budget of \$40,840,150 and a capital project budget of \$12,711,407. 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.

FUNDING PLANS TO SUPPORT PROPOSED OPERATING AND CAPITAL PROGRAM

For FY 2019/2020, funding plans for the proposed operating and capital programs are as follows:

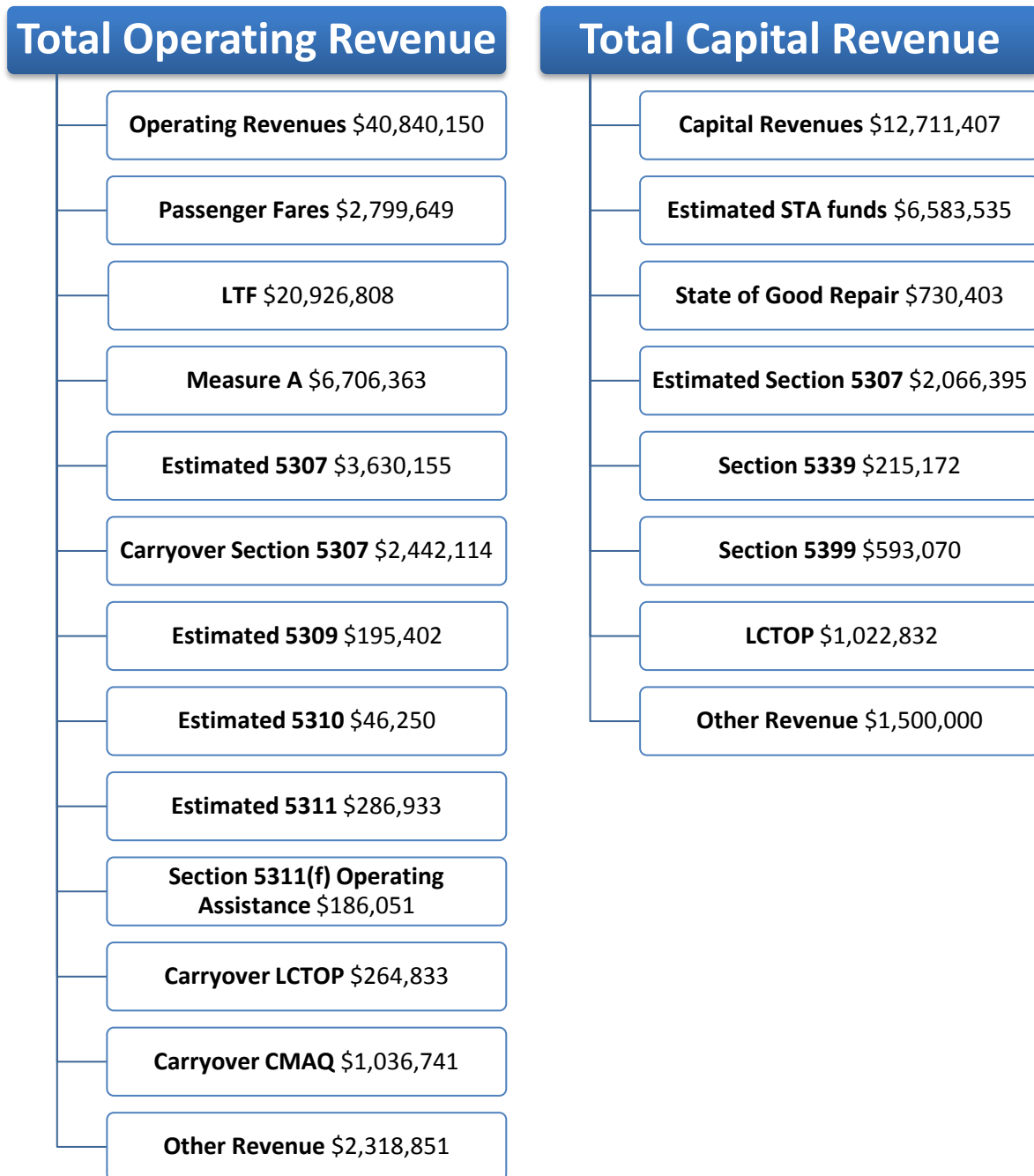
Funding sources for the proposed operating budget includes FTA Section 5307 (Urban), FTA Section 5309, FTA Section 5310 (Elderly and Disabled), FTA Section 5311 (Rural), FTA Section 5311 (f) (Intercity), Congestion Mitigation and Air Quality (CMAQ), and Low Carbon Operating Program (LCTOP) funds apportioned 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 Section 5307, Section FTA 5309, FTA Section 5339, LCTOP, State Transit Assistance (STA), State of Good Repair Funds (SGR), and other revenue for capital assistance .

OPERATING BUDGET AND CAPITAL BUDGET

The estimated FY 2019/2020 operating and capital budget of \$53,551,557 outlined in Table 4, is funded by:

FIGURE 4.1 OPERATING AND CAPITAL BUDGET



REGULATORY AND COMPLIANCE REQUIREMENTS

Americans with Disability Act

SunLine complies with the guidelines set forth by the Americans with Disability Act (ADA) by providing a 100% accessible revenue service fleet for fixed route transit services and ADA paratransit vehicles. 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 were submitted to FTA in February 2019 and July 2018, respectively. The DBE semiannual reports are kept current, with the most recent DBE report submitted May 2019. The next DBE report will be submitted in December 2019.

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 to the FTA, every four (4) years or as major changes occur in the workforce or employment conditions. The most recent EEO-1 report was submitted to the EEOC and certified in March 2018. 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

In alignment with SunLine's Board approved Alternative Fuel Policy, all vehicles in the fleet use CNG, electric or hydrogen fuel. The current active fleet consists of 67 CNG buses, 15 hydrogen electric fuel cell buses, four (4) battery electric buses, 39 paratransit vehicles, and 52 non-revenue CNG and electric vehicles, including general support cars and trucks as well as facility-specific golf carts and forklifts.

FY 2019/2020 SRTP TABLES

TABLE 1
FLEET INVENTORY – FIXED ROUTE

Table 1 - Fleet Inventory
FY 2019/20 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	# of Active Vehicles FY 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19	
2014	BYD	K9	35	2	40	EB	2	0	140,112	161,465	80,732	
2015	BYD	K9	35	1	40	EB	1	0	69,839	73,212	73,212	
2012	EDN	ACCESS	37	1	40	OR	1	0	160,221	172,701	172,701	
2014	EDN	ACCESS	37	3	40	OR	3	0	323,346	355,019	118,339	
2017	EDN	ACCESS	37	1	40	OR	1	0	3,809	16,716	16,716	
2018	EDN	ACCESS	37	5	40	OR	5	0	19,871	90,143	18,028	
2009	EDN	EZRider32'	29	10	32	CN	10	0	3,168,714	3,479,098	347,909	
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	10,759,741	11,640,113	727,507	
2008	NFA	LF 40'	39	21	40	CN	21	0	11,148,113	12,144,980	578,332	
2016	NFA	LF 40'	39	6	40	CN	6	0	594,470	863,520	143,920	
2005	OBI	ORION V40'	44	12	40	CN	12	0	7,318,451	6,197,980	516,498	
Totals:			447	83			79	4	33,799,472	35,287,732	446,680	

TABLE 1
FLEET INVENTORY – DEMAND RESPONSE

Table 1 - Fleet Inventory
FY 2019/20 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 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2013	EDN	AEROTECH	12	16	22	CN	16	0	3,141,009	3,441,936	215,121
2015	EDN	AEROTECH	12	8	22	CN	8		954,061	1,167,006	145,875
2016	EDN	AEROTECH	12	15	22	CN	15	0	969,564	1,472,178	98,145
Totals:			36	39			39	0	5,064,634	6,081,120	155,926

TABLE 2
SRTP SERVICE SUMMARY – ALL ROUTES (SYSTEM TOTALS)

Table 2 --- SunLine Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		205	102	156	98
Financial Data					
Total Operating Expenses	\$32,877,347	\$32,609,634	\$39,654,404	\$21,884,183	\$40,840,137
Total Passenger Fare Revenue	\$6,706,373	\$6,939,092	\$6,962,133	\$3,872,471	\$8,063,714
Net Operating Expenses (Subsidies)	\$26,170,974	\$25,670,542	\$32,692,271	\$18,011,712	\$32,776,423
Operating Characteristics					
Unlinked Passenger Trips	4,316,269	4,122,539	3,894,862	3,149,428	4,329,667
Passenger Miles	30,441,739	41,488,246	27,240,436	27,954,109	36,983,241
Total Actual Vehicle Revenue Hours (a)	307,316.2	303,326.4	299,773.0	285,334.1	315,136.0
Total Actual Vehicle Revenue Miles (b)	4,498,671.0	4,679,725.3	4,449,915.0	3,488,435.5	4,616,188.0
Total Actual Vehicle Miles	5,111,465.3	5,280,523.1	5,109,321.0	3,960,488.0	5,311,625.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$106.98	\$107.51	\$132.28	\$76.70	\$129.60
Farebox Recovery Ratio	20.40%	21.28%	17.55%	17.70%	19.74%
Subsidy per Passenger	\$6.06	\$6.23	\$8.39	\$5.72	\$7.57
Subsidy per Passenger Mile	\$0.86	\$0.62	\$1.20	\$0.64	\$0.89
Subsidy per Revenue Hour (a)	\$85.16	\$94.63	\$109.06	\$63.13	\$104.01
Subsidy per Revenue Mile (b)	\$5.82	\$5.49	\$7.35	\$5.16	\$7.10
Passenger per Revenue Hour (a)	14.0	13.6	13.0	11.0	13.7
Passenger per Revenue Mile (b)	0.96	0.88	0.88	0.90	0.94

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

TABLE 2
SRTP SERVICE SUMMARY – NON-EXCLUDED ROUTES

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Non-Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		205	98	135	92
Financial Data					
Total Operating Expenses	\$29,998,149	\$32,609,634	\$38,585,332	\$20,180,596	\$38,610,290
Total Passenger Fare Revenue	\$6,388,373	\$6,939,092	\$6,772,628	\$3,449,556	\$7,494,350
Net Operating Expenses (Subsidies)	\$23,639,776	\$25,670,542	\$31,812,704	\$16,731,040	\$31,205,940
Operating Characteristics					
Unlinked Passenger Trips	4,056,924	4,122,539	3,854,332	2,754,065	4,148,239
Passenger Miles	28,631,002	41,488,246	26,965,237	24,623,618	35,455,617
Total Actual Vehicle Revenue Hours (a)	281,969.6	303,326.4	294,774.0	264,788.8	303,950.0
Total Actual Vehicle Revenue Miles (b)	4,024,092.4	4,679,725.3	4,345,049.0	3,162,101.9	4,409,916.0
Total Actual Vehicle Miles	4,591,305.1	5,280,523.1	4,984,033.0	3,581,218.6	5,042,865.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$106.39	\$107.51	\$130.90	\$76.21	\$127.03
Farebox Recovery Ratio	21.20%	21.28%	17.55%	17.09%	19.17%
Subsidy per Passenger	\$5.83	\$6.23	\$8.25	\$6.08	\$7.52
Subsidy per Passenger Mile	\$0.83	\$0.62	\$1.18	\$0.68	\$0.88
Subsidy per Revenue Hour (a)	\$83.84	\$94.63	\$107.92	\$63.19	\$102.67
Subsidy per Revenue Mile (b)	\$5.87	\$5.49	\$7.32	\$5.29	\$7.08
Passenger per Revenue Hour (a)	14.4	13.6	13.1	10.4	13.6
Passenger per Revenue Mile (b)	1.01	0.88	0.89	0.87	0.94

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

TABLE 2
SRTP SERVICE SUMMARY – EXCLUDED ROUTES

Table 2 -- SunLine Transit Agency -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
Excluded Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet			4	21	6
Financial Data					
Total Operating Expenses	\$2,879,198		\$1,069,072	\$1,703,587	\$2,229,847
Total Passenger Fare Revenue	\$347,999		\$189,506	\$422,915	\$659,364
Net Operating Expenses (Subsidies)	\$2,531,198		\$879,567	\$1,280,672	\$1,570,483
Operating Characteristics					
Unlinked Passenger Trips	259,345		40,530	395,363	181,428
Passenger Miles	1,810,737		275,199	3,330,492	1,527,624
Total Actual Vehicle Revenue Hours (a)	25,346.5		4,999.0	20,945.2	11,186.0
Total Actual Vehicle Revenue Miles (b)	474,578.6		104,866.0	326,333.6	206,272.0
Total Actual Vehicle Miles	520,160.2		125,288.0	379,279.4	268,760.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$113.59		\$213.86	\$82.92	\$199.34
Farebox Recovery Ratio	12.09%		17.72%	24.82%	29.56%
Subsidy per Passenger	\$9.76		\$21.70	\$3.24	\$8.66
Subsidy per Passenger Mile	\$1.40		\$3.20	\$0.38	\$1.03
Subsidy per Revenue Hour (a)	\$99.86		\$175.96	\$62.33	\$140.40
Subsidy per Revenue Mile (b)	\$5.33		\$8.39	\$3.92	\$7.61
Passenger per Revenue Hour (a)	10.2		8.1	19.2	16.2
Passenger per Revenue Mile (b)	0.55		0.39	1.21	0.88

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

TABLE 2
SRTP SERVICE SUMMARY- PARATRANSIT

Table 2 -- SunLine-DAR -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		12	31	9	30
Financial Data					
Total Operating Expenses	\$5,833,092	\$5,827,953	\$6,162,614	\$3,965,260	\$6,559,030
Total Passenger Fare Revenue	\$694,961	\$723,816	\$1,055,167	\$387,432	\$1,253,646
Net Operating Expenses (Subsidies)	\$5,148,131	\$5,104,136	\$5,107,447	\$3,577,828	\$5,305,384
Operating Characteristics					
Unlinked Passenger Trips	164,802	156,292	158,232	116,691	155,588
Passenger Miles	1,940,532	1,801,489	1,868,720	1,342,351	1,837,494
Total Actual Vehicle Revenue Hours (a)	68,941.9	66,850.9	67,249.0	110,521.7	66,060.0
Total Actual Vehicle Revenue Miles (b)	1,031,486.4	989,094.1	991,670.0	736,688.3	968,603.0
Total Actual Vehicle Miles	1,218,373.1	1,183,816.9	1,184,308.0	901,887.0	1,179,777.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$84.61	\$87.18	\$91.64	\$35.88	\$99.29
Farebox Recovery Ratio	11.74%	12.42%	17.12%	9.77%	19.11%
Subsidy per Passenger	\$31.24	\$32.66	\$32.28	\$30.66	\$34.10
Subsidy per Passenger Mile	\$2.65	\$2.83	\$2.73	\$2.67	\$2.89
Subsidy per Revenue Hour (a)	\$74.67	\$76.35	\$75.95	\$32.37	\$90.31
Subsidy per Revenue Mile (b)	\$4.99	\$5.16	\$5.15	\$4.86	\$5.48
Passenger per Revenue Hour (a)	2.4	2.3	2.4	1.1	2.4
Passenger per Revenue Mile (b)	0.16	0.16	0.16	0.16	0.16

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

TABLE 2
SERVICE SUMMARY – SUNBUS

Table 2 -- SunLine-BUS -- SRTP Service Summary
FY 2019/20 Short Range Transit Plan
All Routes

	FY 2016/17 Audited	FY 2017/18 Audited	FY 2018/19 Plan	FY 2018/19 3rd Qtr Actual	FY 2019/20 Plan
Fleet Characteristics					
Peak-Hour Fleet		193	71	147	68
Financial Data					
Total Operating Expenses	\$27,044,255	\$26,781,681	\$33,491,790	\$17,918,923	\$34,281,107
Total Passenger Fare Revenue	\$6,021,412	\$6,215,276	\$5,906,966	\$3,485,039	\$6,810,068
Net Operating Expenses (Subsidies)	\$21,022,843	\$20,566,405	\$27,584,824	\$14,433,884	\$27,471,039
Operating Characteristics					
Unlinked Passenger Trips	4,151,467	3,947,023	3,736,630	3,015,040	4,174,079
Passenger Miles	28,499,206	38,247,959	25,371,716	25,380,980	35,145,747
Total Actual Vehicle Revenue Hours (a)	238,374.3	231,780.4	232,524.0	170,503.3	249,076.0
Total Actual Vehicle Revenue Miles (b)	3,467,184.6	3,402,691.1	3,458,245.0	2,512,026.2	3,647,585.0
Total Actual Vehicle Miles	3,893,092.1	3,808,756.1	3,925,013.0	2,818,880.0	4,131,848.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$113.45	\$115.55	\$144.04	\$105.09	\$137.63
Farebox Recovery Ratio	22.27%	23.21%	17.63%	19.45%	19.86%
Subsidy per Passenger	\$5.06	\$5.21	\$7.38	\$4.79	\$6.58
Subsidy per Passenger Mile	\$0.74	\$0.54	\$1.09	\$0.57	\$0.78
Subsidy per Revenue Hour (a)	\$88.19	\$88.73	\$118.63	\$94.65	\$110.29
Subsidy per Revenue Mile (b)	\$6.06	\$6.04	\$7.98	\$5.75	\$7.53
Passenger per Revenue Hour (a)	17.4	17.0	16.1	17.7	16.8
Passenger per Revenue Mile (b)	1.20	1.16	1.08	1.20	1.14

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

TABLE 2A
SRTP SUMMARY OF ROUTES TO BE EXCLUDED IN FY 2019/2020

Route #	Mode	Service Type	Route Description	Date of Implementation	Route Exemption End Date
21	Fixed Route	Directly Operated	Palm Desert	January 2018	December 2020
5	Fixed Route	Directly Operated	Desert Hot Springs - Palm Desert	September 2019	August 2021
111-X (Express)	Fixed Route	Directly Operated	Palm Springs – Coachella	September 2019	August 2021

TABLE 3
SRTP ROUTE STATISTICS – ALL ROUTES

Table 3 - SRTP Route Statistics
SunLine Transit Agency -- 8
FY 2019/20
All Routes

Data Elements												
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy	
SUN-111	All Days	16	1,406,976	11,846,738	73,261.0	78,675.0	1,083,135.0	1,238,921.0	\$10,279,068	\$2,263,835	\$8,015,233	
SUN-111X	All Days	4	142,099	1,196,474	6,047.0	6,831.0	84,799.0	125,362.0	\$1,040,106	\$452,767	\$587,339	
SUN-14	All Days	7	97,712	822,735	4,914.0	5,248.0	74,221.0	84,863.0	\$704,090	\$111,552	\$592,538	
SUN-15	All Days	1	19,945	167,937	936.0	992.0	14,998.0	16,697.0	\$138,533	\$22,162	\$116,371	
SUN-2	All Days	0	995,805	8,384,678	47,509.0	50,146.0	596,147.0	671,428.0	\$5,570,699	\$989,975	\$4,580,724	
SUN-20	All Days	2	5,323	44,820	642.0	744.0	15,037.0	18,088.0	\$150,070	\$25,751	\$124,319	
SUN-21	All Days	2	2,144	18,052	232.0	274.0	3,235.0	4,212.0	\$34,942	\$6,969	\$27,973	
SUN-220	All Days	2	13,240	111,481	4,215.0	4,657.0	121,125.0	135,175.0	\$1,121,521	\$181,046	\$940,475	
SUN-24	All Days	4	29,568	248,963	2,231.0	2,488.0	24,835.0	30,257.0	\$251,035	\$50,207	\$200,828	
SUN-3	All Days	0	99,725	839,685	4,559.0	4,832.0	73,053.0	81,364.0	\$675,063	\$125,988	\$549,075	
SUN-30	All Days	5	101,449	854,201	4,390.0	4,561.0	46,330.0	49,972.0	\$414,604	\$82,921	\$331,683	
SUN-32	All Days	3	41,541	349,775	2,920.0	3,087.0	48,036.0	51,697.0	\$428,918	\$60,172	\$368,746	
SUN-4	All Days	0	355,545	2,993,689	25,927.0	27,598.0	374,964.0	421,079.0	\$3,493,603	\$697,706	\$2,795,897	
SUN-40	All Days	3	36,232	305,073	4,608.0	4,954.0	46,919.0	56,788.0	\$471,160	\$94,232	\$376,928	
SUN-5	All Days	0	37,185	313,098	4,907.0	5,647.0	118,238.0	139,186.0	\$1,154,799	\$199,628	\$955,171	
SUN-54	All Days	2	80,540	678,147	6,845.0	6,879.0	115,402.0	115,505.0	\$958,328	\$191,666	\$766,662	
SUN-70	All Days	3	163,912	1,380,139	9,951.0	10,456.0	132,725.0	146,542.0	\$1,215,829	\$243,166	\$972,663	
SUN-80	All Days	5	202,710	1,706,818	9,328.0	10,026.0	107,824.0	120,905.0	\$1,003,130	\$200,626	\$802,504	
SUN-81	All Days	4	90,133	758,920	5,802.0	6,291.0	55,580.0	69,048.0	\$572,883	\$114,577	\$458,306	
SUN-90	All Days	1	71,585	602,746	6,053.0	6,282.0	79,081.0	84,660.0	\$702,412	\$140,482	\$561,930	
SUN-91	All Days	3	152,969	1,287,999	17,418.0	18,248.0	317,151.0	344,191.0	\$2,855,679	\$416,021	\$2,439,658	
SUN-95	All Days	1	27,741	233,579	6,381.0	6,837.0	114,750.0	125,908.0	\$1,044,635	\$138,619	\$906,016	
SUN-DAR	All Days	30	155,588	1,837,494	66,060.0	75,765.0	968,603.0	1,179,777.0	\$6,559,030	\$1,253,646	\$5,305,384	
Service Provider Totals			4,329,667	36,983,241	315,136.0	341,518.0	4,616,188.0	5,311,625.0	\$40,840,137	\$8,063,714	\$32,776,423	

TABLE 3A
INDIVIDUAL ROUTE DESCRIPTIONS

Routes	Route Classification	Major Destinations	Cities/Communities Served	Connections
2	Trunk	Shopping, Schools, DMV, Medical, Employment Center, Library, Airport, Court House, Social Security, Senior Center, Theaters and Public Social Services	Desert Hot Springs, Cathedral City and Palm Springs	3, 4, 5 & 111
3	Local	Shopping Centers, Senior Center, Library, Community Center, City Hall, Medical and Schools	Desert Hot Springs and Desert Edge	2 & 5
4	Local	Shopping, Medical, Library, Social Services, Theaters, School, College, Mall and Hospital	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Thousand Palms	2, 5, 54, 111, Link 220 & Amtrak
5	Local	Shopping, Senior Center, Library, Community Center, Schools, City Hall and Mall	Desert Hot Springs and Palm Desert	2, 3, 4, 54, 111, Link 220 & Amtrak
BUZZ	Local	Shopping and Entertainment	Palm Springs	2, 4, & 111
54	Local	Shopping, School, Tennis Gardens, Work Force Development, and College	Palm Desert, Indian Wells, La Quinta, Indio, Bermuda Dunes	4, 5, 80, 81, 91, 111, Link 220 & Amtrak
70	Local	Shopping, Schools, Theaters, Tennis Gardens and Medical	La Quinta, Palm Desert, Indian Wells, Bermuda Dunes	54, 111 & Amtrak
80	Local	Shopping, School, Workforce Development, Social Services, Senior Center, DMV, Hospital	Indio	54, 81, 91 & 111
81	Local	Shopping, Schools, Medical, Community Center, College, DMV, Hospital, Work Force Development, Social Services and Employment Center	Indio	54, 80, 91, 111 & Greyhound
90	Local	Shopping, Library, City Hall, Senior Center, Community Center, Social Services and Medical	Indio and Coachella	80, 91, 95 & 111
91	Local	Shopping, College, Schools, Community Center, Center of Employment Training and Medical	Indio, Coachella, Thermal, Mecca, Oasis	54, 80, 81, 90, 95 & 111
95	Local	Shopping, College, Community Center, Medical and Schools	Coachella, Thermal, Mecca and North Shore	90, 91 & 111
111	Trunk	Hospital, Medical, Shopping, College, Mall, Center of Employment Training and Schools	Palm Springs, Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta, Indio and Coachella	2, 4, 5, 54, 70, 80, 81, 90, 91, 95, Link 220, Amtrak & MBTA
111-X	Express	Hospital, Medical, Shopping, College, Mall, Center of Employment Training and Schools	Palm Springs, Cathedral City, Palm Desert, La Quinta, Indio and Coachella	2, 4, 5, 54, 70, 80, 81, 90, 91, 95, Link 220, Amtrak & MBTA
220	Market-Based	Mall, College, Shopping and University	Palm Desert, Rancho Mirage, Cabazon Casino, Beaumont, Moreno Valley, Riverside	4, 5, 54, 111, Metrolink, Pass Transit, RTA & Greyhound

SHORT RANGE TRANSIT PLAN • F Y 2019 / 2020

10-May-19

[illegible]

	Project Funding	Target Budget
1. Project A	\$100,000	\$90,000
2. Project B	\$80,000	\$75,000
3. Project C	\$60,000	\$55,000
4. Project D	\$40,000	\$35,000
5. Project E	\$20,000	\$15,000
6. Project F	\$10,000	\$8,000
7. Project G	\$5,000	\$4,000
8. Project H	\$3,000	\$2,000
9. Project I	\$2,000	\$1,500
10. Project J	\$1,000	\$750
11. Project K	\$500	\$350
12. Project L	\$250	\$175
13. Project M	\$125	\$87.50
14. Project N	\$62.50	\$43.75
15. Project O	\$31.25	\$21.87
16. Project P	\$15.62	\$10.93
17. Project Q	\$7.81	\$5.47
18. Project R	\$3.90	\$2.73
19. Project S	\$1.95	\$1.37
20. Project T	\$0.97	\$0.68
21. Project U	\$0.49	\$0.34
22. Project V	\$0.24	\$0.17
23. Project W	\$0.12	\$0.08
24. Project X	\$0.06	\$0.04
25. Project Y	\$0.03	\$0.02
26. Project Z	\$0.01	\$0.01
27. Project AA	\$0.00	\$0.00
28. Project AB	\$0.00	\$0.00
29. Project AC	\$0.00	\$0.00
30. Project AD	\$0.00	\$0.00
31. Project AE	\$0.00	\$0.00
32. Project AF	\$0.00	\$0.00
33. Project AG	\$0.00	\$0.00
34. Project AH	\$0.00	\$0.00
35. Project AI	\$0.00	\$0.00
36. Project AJ	\$0.00	\$0.00
37. Project AK	\$0.00	\$0.00
38. Project AL	\$0.00	\$0.00
39. Project AM	\$0.00	\$0.00
40. Project AN	\$0.00	\$0.00
41. Project AO	\$0.00	\$0.00
42. Project AP	\$0.00	\$0.00
43. Project AQ	\$0.00	\$0.00
44. Project AR	\$0.00	\$0.00
45. Project AS	\$0.00	\$0.00
46. Project AT	\$0.00	\$0.00
47. Project AU	\$0.00	\$0.00
48. Project AV	\$0.00	\$0.00
49. Project AW	\$0.00	\$0.00
50. Project AX	\$0.00	\$0.00
51. Project AY	\$0.00	\$0.00
52. Project AZ	\$0.00	\$0.00
53. Project BA	\$0.00	\$0.00
54. Project BB	\$0.00	\$0.00
55. Project BC	\$0.00	\$0.00
56. Project BD	\$0.00	\$0.00
57. Project BE	\$0.00	\$0.00
58. Project BF	\$0.00	\$0.00
59. Project BG	\$0.00	\$0.00
60. Project BH	\$0.00	\$0.00
61. Project BI	\$0.00	\$0.00
62. Project BJ	\$0.00	\$0.00
63. Project BK	\$0.00	\$0.00
64. Project BL	\$0.00	\$0.00
65. Project BM	\$0.00	\$0.00
66. Project BN	\$0.00	\$0.00
67. Project BO	\$0.00	\$0.00
68. Project BP	\$0.00	\$0.00
69. Project BQ	\$0.00	\$0.00
70. Project BR	\$0.00	\$0.00
71. Project BS	\$0.00	\$0.00
72. Project BT	\$0.00	\$0.00
73. Project BU	\$0.00	\$0.00
74. Project BV	\$0.00	\$0.00
75. Project BW	\$0.00	\$0.00
76. Project BX	\$0.00	\$0.00
77. Project BY	\$0.00	\$0.00
78. Project BZ	\$0.00	\$0.00
79. Project CA	\$0.00	\$0.00
80. Project CB	\$0.00	\$0.00
81. Project CC	\$0.00	\$0.00
82. Project CD	\$0.00	\$0.00
83. Project CE	\$0.00	\$0.00
84. Project CF	\$0.00	\$0.00
85. Project CG	\$0.00	\$0.00
86. Project CH	\$0.00	\$0.00
87. Project CI	\$0.00	\$0.00
88. Project CJ	\$0.00	\$0.00
89. Project CK	\$0.00	\$0.00
90. Project CL	\$0.00	\$0.00
91. Project CM	\$0.00	\$0.00
92. Project CN	\$0.00	\$0.00
93. Project CO	\$0.00	\$0.00
94. Project CP	\$0.00	\$0.00
95. Project CQ	\$0.00	\$0.00
96. Project CR	\$0.00	\$0.00
97. Project CS	\$0.00	\$0.00
98. Project CT	\$0.00	\$0.00
99. Project CU	\$0.00	\$0.00
100. Project CV	\$0.00	\$0.00
101. Project CW	\$0.00	\$0.00
102. Project CX	\$0.00	\$0.00
103. Project CY	\$0.00	\$0.00
104. Project CZ	\$0.00	\$0.00
105. Project DA	\$0.00	\$0.00
106. Project DB	\$0.00	\$0.00
107. Project DC	\$0.00	\$0.00
108. Project DD	\$0.00	\$0.00
109. Project DE	\$0.00	\$0.00
110. Project DF	\$0.00	\$0.00
111. Project DG	\$0.00	\$0.00
112. Project DH	\$0.00	\$0.00
113. Project DI	\$0.00	\$0.00
114. Project DJ	\$0.00	\$0.00
115. Project DK	\$0.00	\$0.00
116. Project DL	\$0.00	\$0.00
117. Project DM	\$0.00	\$0.00
118. Project DN	\$0.00	\$0.00

Projected FY19/20 LTF	\$20,506,098	Based on FY 20 unallocated carryover funds
Projected FY19/20 Measure A	\$6,706,363	Based on parametric and fixed route expenditures in alignment with Measure A Ordinance and RCTC revenue projections for FY 20.
Projected FY19/20 Section 5307 Operating Funds	\$3,630,155	FY 20 based on the unknown status of future federal funding
Projected FY19/20 Carryover Section 5307 Operating Funds	\$2,442,114	Based on remaining FY 18 and FY 19 operating funds.
Projected FY19/20 Section 5309 Operating Funds	\$195,402	Based on support funds associated with the transfer of FOG, Connecticut Transit Transfer
Projected FY19/20 Section 5310 Operating Funds	\$1,000,000	Based on support funds associated with the transfer of FOG, Connecticut Transit Transfer
Projected FY19/20 Section 5311 Operating Funds	\$472,894	Based on Section 5311 applications for regional and intercity appointments. 5311 (f) from application submitted.
Projected FY19/20 LCTOP Carryover Funds	\$84,433	Carryover is from existing project which is still in progress. In FY 20 looking to expand to fund a pass for all High School students.
Projected FY19/20 CMAQ Carryover	\$1,036,741	Based on estimated expenses for Van Pool contract utilizing grant CA-85-X327, SunRide RideShare Program, and the 111 Express.
Projected FY19/20 Other Revenues	\$2,718,951	Advertising revenue (\$100,000), Bus Shelter Maintenance (\$94,618), Non Trans Revenue (\$45,000), SRA Overhead Fee revenue (\$26,987), Outside Fueling Stalls (\$200,000), Emission Credit Revenue (\$1,003,000), Other Revenue and Interest (\$41,779), Taxi Voucher (\$62,500), City of Palms Springs Bus (\$356,500), I-94 Health Pass (\$70,000), and COO-Haul Pass (\$163,167), Unplanned Maintenance Software (\$26,000) from CTE.
Projected FY19/20 Franchise Revenue	\$2,300,460	Based on a decrease of 1.15% of current FY 19 Franchise Revenue projections. Projected continued decrease in parametric ratings.
Total Estimated Operating Funding Request	\$40,943,150	
Projected FY19/20 STA Capital	\$6,583,535	FY 19/20 plus unallocated carryover
Projected FY19/20 State of Good Repair	\$720,403	Based on FY18/19 Estimated Apportionment 02-27-19
Projected FY19/20 Section 5309 Capital	\$2,515,172	Based on FY18/19 Estimated Apportionment 02-27-19, Dated 2-27-19.
Projected FY19/20 5309 Capital	\$593,070	Based on support funds associated with the transfer of FOG, Connecticut Transit Transfer
Projected FY19/20 5338 Capital	\$1,022,832	Based on FY18/19 Estimated Apportionment 02-27-19
Projected FY19/20 LCTOP	\$1,500,000	Based on FY18/19 Estimated Apportionment 02-27-19
Projected FY19/20 Other Revenues	\$12,711,407	Based on HYP deferred revenue.
Total Estimated Capital Funding Request	\$53,851,557	

Total Funding Request

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-01]

PROJECT NUMBER	S RTP Project No:	SL20-01	
	FTIP No:		
PROJECT NAME	Replacement of Fixed Route Buses Six (6)		
PROJECT DESCRIPTION	Purchase of six (6) fixed route buses to replace existing CNG bus fleets that will meet 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	\$1,372,535
	Section 5307	2020	\$2,066,396
	Section 5339	2020	\$593,070
Total			\$4,032,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-02]

PROJECT NUMBER	S RTP Project No:	SL20-02	
	FTIP No:		
PROJECT NAME	Information Technology Projects		
PROJECT DESCRIPTION	The project supports the purchase of the Agency’s need for software, network Infrastructure, computing resources, and business analytics.		
PROJECT JUSTIFICATION	The use of IT equipment is critical to the daily function and efficiency in providing safety, 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	\$350,000
Total			\$350,000

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-03]

PROJECT NUMBER	S RTP Project No:	SL20-03	
	FTIP No:		
PROJECT NAME	Boardroom Equipment Upgrade		
PROJECT DESCRIPTION	Replace standalone voting system with an integrated online voting management solution, addition of tablets to the dais for Board Member use in tracking items and new audio equipment for live and virtual meetings.		
PROJECT JUSTIFICATION	The online voting software system will significantly improve board packet creation and delivery, the tablets will reduce paper used for board meeting along with expediting information retrieval during meetings, there is a need to replace aging audio equipment along with integration of the equipment into the computer system for virtual meetings.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$35,000
Total			\$35,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-04]

PROJECT NUMBER	SRTP Project No:	SL20-04	
	FTIP No:		
PROJECT NAME	ITS Service Upgrade (3G to 4G)		
PROJECT DESCRIPTION	Upgrade AVL system from 3G cellular network to 4G.		
PROJECT JUSTIFICATION	The current AVL system communicates over a 3G cellular CDMA infrastructure that will cease to operate after December 31, 2019.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2020	\$70,000
Total			\$70,000
FTA Grant #	RCTC Grant #	Description	Unexpended balance

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-05]

PROJECT NUMBER		S RTP Project No:		SL20-05			
		FTIP No:					
PROJECT NAME		Replacement Paratransit Buses Four (4)					
PROJECT DESCRIPTION		Purchase of four (4) buses to replace existing SunDial vehicles that will meet useful life as outlined by FTA guidelines.					
PROJECT JUSTIFICATION		The purchase of four (4) paratransit 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		\$540,000	
Total						\$540,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-06]

PROJECT NUMBER		S RTP Project No:		SL20-06			
		FTIP No:					
PROJECT NAME		SunLine Property Expansion / Solar Farm Phase I					
PROJECT DESCRIPTION		Project to purchase land close to Thousand Palms facility.					
PROJECT JUSTIFICATION		The land purchase will help with future growth of the Agency to assist with SunLine’s expanded zero emission program in solar and hydrogen related projects.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		LCTOP		2020		\$1,022,832	
Total						\$1,022,832	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-07]

PROJECT NUMBER	S RTP Project No:		SL20-07
	FTIP No:		
PROJECT NAME	West Coast Center of Excellence Maintenance Facility		
PROJECT DESCRIPTION	Maintenance facility for Zero Emission Vehicles (ZEV)		
PROJECT JUSTIFICATION	The maintenance bay training facility will provide comprehensive workforce training programs to zero emission transportation technologies that support commercial operation of zero emission buses.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2019	June 2022	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	State of Good Repair	2020	\$730,403
Total			\$730,403
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-08]

PROJECT NUMBER		SRTP Project No:		SL20-08			
		FTIP No:					
PROJECT NAME		Facility Maintenance and Improvements					
PROJECT DESCRIPTION		Funds requested in this fiscal year will enable SunLine to improve existing facilities in Thousand Palms, Indio and Coachella.					
PROJECT JUSTIFICATION		This project is necessary for upgrading the aging facility and equipment at the various SunLine locations, including HVAC, plumbing, electrical and others as needed.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2020		\$50,000	
Total						\$50,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-09]

PROJECT NUMBER		SRTP Project No:		SL20-09			
		FTIP No:					
PROJECT NAME		H2 Ride					
PROJECT DESCRIPTION		Project to own and operate two (2) hydrogen fuel cell powered 32 feet shuttle buses.					
PROJECT JUSTIFICATION		CALSTART was awarded grant funding from California Energy Commission that includes two shuttle buses for SunLine. SunLine will operate these two buses and will retain the ownership of the buses after completion of the 18 months demonstration period.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		Section 5309		2020		\$69,172	
Total						\$69,172	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-10]

PROJECT NUMBER		SRTP Project No:		SL20-10			
		FTIP No:					
PROJECT NAME		New Flyer AQIP					
PROJECT DESCRIPTION		This project will purchase additional bus equipment and inspection services for the five (5) hydrogen fuel cell buses purchased via AQIP grant.					
PROJECT JUSTIFICATION		SunLine has received five New Flyer fuel cell buses in December 2018. This project will utilize the funding to purchase bus equipment such as spare part and other equipment that will maintain the service level for these buses.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		Section 5309		2020		\$146,000	
Total						\$146,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-11]

PROJECT NUMBER		SRTP Project No:		SL20-11			
		FTIP No:					
PROJECT NAME		Operation Facility Replacement, Phase III					
PROJECT DESCRIPTION		The operations facility replacement project will allow SunLine to rebuild a functional operations building at the Thousand Palms site.					
PROJECT JUSTIFICATION		The project will improve employee safety. The current operations facility has met its useful life and this project will allow SunLine to complete demolition, removal of the old facility and replacing it with a new building.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2020		\$2,766,000	
Total						\$2,766,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	
STA				Operation Facility Phase I		\$1,825,126	
Section 5339				Operation Facility Phase I		\$942,874	
STA				Operations Facility Phase 2		\$2,116,000	
LTF				Operations Facility Phase 3		\$450,000	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-12]

PROJECT NUMBER		SRTP Project No:		SL20-12			
		FTIP No:					
PROJECT NAME		CNG Fueling Station, Phase III					
PROJECT DESCRIPTION		This project will allow SunLine to replace existing CNG fueling station with a new CNG fueling station.					
PROJECT JUSTIFICATION		The existing CNG fueling station has met its useful life. The cost of maintaining this facility will continue to increase.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2019		June 2022			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2020		\$1,000,000	
		Other Revenue		2020		\$1,500,000	
Total						\$2,500,000	
FTA Grant #		RCTC Grant #	Description			Unexpended balance	
STA						\$300,778	
STA			New CNG Fueling Station Study and Construction Thousand Palms			\$2,500,000	
Section 5307			New CNG Fueling Station Study and Construction Thousand Palms			\$200,000	
STA			CNG Fueling Station Design & Construction			\$2,500,000	

TABLE 4A – CAPITAL PROJECT JUSTIFICATION [SL20-13]

PROJECT NUMBER		S RTP Project No:		SL20-13			
		FTIP No:					
PROJECT NAME		Heavy Duty Tow Truck					
PROJECT DESCRIPTION		Purchase of one (1) heavy duty tow truck tractor and Landoll trailer to pick up disabled buses and vehicles and to tow buses to bus conferences when driving is not efficient.					
PROJECT JUSTIFICATION		The purchase of one heavy duty tow truck tractor and trailer will ensure SunLine’s ability to tow our vehicles and maintain service 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		\$400,000	
Total						\$400,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1
SUMMARY OF FUNDS REQUESTED FOR FY 2019/2020

TABLE 5.1

Table 5.1 - Summary of Funding Request for FY 2020/21

27-Apr-19

Project Description	Total Amount of Funds	Total Carryover Amount	LTF	STA	State of Good Repair	Section 5307 Indio/Cathedral City/Palm Springs	Section 5309	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LCTOP	LCTOP Carryover	Carryover CMAQ	CMAQ	Other Revenue	Farebox
OPERATING																	
Operating Assistance	\$38,217,361	\$2,000,000	\$20,559,930			\$4,000,000	\$201,264		\$295,541							\$1,454,283	\$3,000,000
Taxi Voucher	\$165,000	\$0	\$46,250					\$46,250									\$92,500
Commuter Link 220	\$372,227	\$0	\$180,594							\$191,633							
Vanpool Program	\$350,000	\$305,741	\$43,259											\$306,741			
111 Express	\$480,000	\$400,000	\$80,000											\$400,000			
SunRide Ride Share	\$312,500	\$250,000	\$62,500											\$250,000			
COO Haul Pass	\$178,000	\$0														\$178,000	
Haul Pass	\$200,000	\$200,000											\$200,000				
The Buzz	\$178,000	\$0													\$178,000		
EHP Health Pass	\$70,000	\$0														\$70,000	
Sub-total Operating	\$40,543,108	\$3,156,741	\$20,972,533	\$0	\$0	\$4,000,000	\$201,264	\$46,250	\$295,541	\$191,633	\$0	\$0	\$200,000	\$956,741	\$178,000	\$1,794,783	\$3,000,000

CAPITAL																	
Capital Project Number	Total Amount of Funds With Carryover	Total Carryover Amount	LTF	STA	State of Good Repair	Section 5307 Indio/Cathedral City/Palm Springs	Section 5309	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LCTOP	LCTOP Carryover	Carryover CMAQ	CMAQ	Other Revenue	Farebox
Replacement Fixed Route Buses (8)	\$5,400,000	\$0		\$3,429,357	\$300,000	\$1,205,643					\$465,000						
Replacement of Paratransit Vans (10)	\$1,350,000	\$0		\$950,000								\$400,000					
Information Technology projects	\$300,000	\$0		\$300,000													
Upgrade Division I Fence - Secure Base	\$300,000	\$0			\$300,000												
Facility Improvements	\$50,000	\$0			\$50,000												
Maintenance Tools	\$50,000	\$0			\$50,000												
Portable Chargers	\$140,000	\$0			\$140,000												
CNG Station Info Improvements	\$400,000	\$0										\$400,000					
SunRide Vehicle Purchase (4)	\$382,489	\$0	\$116,489														
Sub-total Capital	\$8,572,489	\$0	\$116,489	\$4,679,357	\$940,000	\$1,205,643	\$0	\$0	\$0	\$0	\$465,000	\$800,000	\$200,000	\$956,741	\$465,991	\$0	\$0
Total Operating & Capital	\$49,115,597	\$3,156,741	\$21,089,031	\$4,679,357	\$940,000	\$5,205,643	\$201,264	\$46,250	\$295,541	\$191,633	\$465,000	\$800,000	\$200,000	\$956,741	\$643,991	\$1,794,783	\$3,000,000

**TABLE 5.1A
CAPITAL PROJECT JUSTIFICATION FOR FY 2020/2021**

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-01]

PROJECT NUMBER	SRTP Project No:	SL21-01	
	FTIP No:		
PROJECT NAME	Replacement Fixed Route Buses (8)		
PROJECT DESCRIPTION	Purchase of nine fixed route buses to replace existing CNG bus fleets that will meet useful life as outlined by FTA guidelines.		
PROJECT JUSTIFICATION	The purchase of nine 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 2021	June 2024	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	STA	2021	\$3,429,357
	State of Good Repair	2021	\$300,000
	Section 5307	2021	\$1,205,643
	Section 5339	2021	\$465,000
Total			\$5,400,000
FTA Grant #	RCTC Grant #	Description	Unexpended Balance

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-02]

PROJECT NUMBER		SRTP Project No:		SL21-02			
		FTIP No:					
PROJECT NAME		Replacement of Paratransit Vans (10)					
PROJECT DESCRIPTION		Purchase of 10 vans to replace existing SunDial paratransit vans that will meet useful life as outlined by FTA guidelines.					
PROJECT JUSTIFICATION		The purchase of 10 paratransit vans will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2021		\$950,000	
		LCTOP		2021		\$400,000	
Total						\$1,350,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-03]

PROJECT NUMBER		SRTP Project No:		SL21-03			
		FTIP No:					
PROJECT NAME		Information Technology Projects					
PROJECT DESCRIPTION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT JUSTIFICATION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2021		\$300,000	
Total						\$300,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-04]

PROJECT NUMBER		S RTP Project No:		SL21-04			
		FTIP No:					
PROJECT NAME		Upgrade Division I Fence – Secure Base					
PROJECT DESCRIPTION		This project is to secure the base of the perimeter fencing at SunLine’s Thousand palms facility.					
PROJECT JUSTIFICATION		This project is needed to ensure the safety and security of SunLine employees and passengers.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$300,000	
Total						\$300,0000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-05]

PROJECT NUMBER		SRTP Project No:		SL21-05			
		FTIP No:					
PROJECT NAME		Facility Improvements					
PROJECT DESCRIPTION		Funds requested in this fiscal year will enable SunLine to improve existing facilities in Thousand Palms, Indio and Coachella.					
PROJECT JUSTIFICATION		Project is necessary for facility and ground improvements in Thousand palms, Indio and Coachella facilities.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$50,000	
Total						\$50,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-06]

PROJECT NUMBER		S RTP Project No:		SL21-06			
		FTIP No:					
PROJECT NAME		Maintenance Tools					
PROJECT DESCRIPTION		Purchase major replacement tools, equipment and parts used in routine vehicle maintenance.					
PROJECT JUSTIFICATION		Equipment must be replaced to ensure proper maintenance of all SunLine vehicles.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$50,000	
Total						\$50,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-07]

PROJECT NUMBER		S RTP Project No:		SL21-07			
		FTIP No:					
PROJECT NAME		Portable Chargers					
PROJECT DESCRIPTION		Purchase of portable EV chargers.					
PROJECT JUSTIFICATION		The portable EV chargers will be utilized to charge light duty fleet. These portable chargers will be sustained by solar energy and not rely on the grid.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		State of Good Repair		2021		\$140,000	
Total						\$140,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-08]

PROJECT NUMBER	SRTP Project No:		SL21-08
	FTIP No:		
PROJECT NAME	CNG Station Indio Improvements		
PROJECT DESCRIPTION	Project to provide improvements to the CNG station equipment at the Indio facility to increase efficiency of the station.		
PROJECT JUSTIFICATION	Indio CNG station compressor skid has passed its useful life. These much needed improvements will increase the station life cycle.		
PROJECT SCHEDULE	Start Date	Completion Date	
	July 2021	June 2024	
PROJECT FUNDING SOURCES	Fund Type	Fiscal Year	Amount
	LCTOP	2021	\$400,000
Total			\$400,000
<i>FTA Grant #</i>	<i>RCTC Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>

TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION [SL21-09]

PROJECT NUMBER		S RTP Project No:		SL21-09			
		FTIP No:					
PROJECT NAME		SunRide Vehicle Purchase Four (4)					
PROJECT DESCRIPTION		Purchase of four (4) cutaway vans for SunLine’s SunRide program.					
PROJECT JUSTIFICATION		The vehicles will be utilized in providing flexible, on demand rideshare service designed to connect riders to the fixed route system.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2021		June 2024			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		CMAQ		2021		\$465,991	
		LTF		2021		\$116,498	
Total						\$582,489	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2
SUMMARY OF FUNDS REQUESTED FOR FY 2020/2021

TABLE 5.2

Table 5.2 - Summary of Funding Request for FY 2020/21

2-May-18

Project Description	Total Amount of Funds	Total Carryover Amount	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LCTOP	CMAQ Carryover	Other Revenue	Farebox
OPERATING														
Operating Assistance	\$37,622,906		\$20,256,500		\$5,955,493	\$4,152,000		\$341,572			\$500,000		\$3,951,370	\$2,465,970
Taxi Voucher	\$93,334		\$23,334				\$23,334						\$46,667	
Vanpool Program	\$537,148	\$478,062	\$59,086									\$478,062		
Line 80, 81, 95	\$238,135	\$190,508	\$47,627									\$190,508		
Commuter Link 220	\$250,000		\$50,000						\$200,000					
Sub-total Operating	\$38,741,523	\$668,570	\$20,436,547	\$0	\$5,955,493	\$4,152,000	\$23,334	\$341,572	\$200,000	\$0	\$500,000	\$668,570	\$3,998,037	\$2,465,970
CAPITAL														
Capital Project Number	Total Amount of Funds With Carryover	Total Carryover Amount	LTF	STA	Measure A	Section 5307 Indio/Cathedral City Palm Springs	Section 5310	Section 5311	Section 5311 (f)	Section 5339	LCTOP	CMAQ Carryover	Other Revenue	Farebox
Replacement Fixed Route Buses (3)	\$1,820,000			\$320,000		\$1,000,000				\$500,000				
Information Technology (IT) Projects	\$350,000			\$350,000										
Replacement Paratransit Buses (13)	\$1,755,000			\$1,755,000										
Upgrade Division I Fence - Secure Base	\$200,000			\$200,000										
Sub-total Capital	\$4,125,000	\$0	\$0	\$2,625,000	\$0	\$1,000,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total Operating & Capital	\$42,866,523	\$668,570	\$20,436,547	\$2,625,000	\$5,955,493	\$5,152,000	\$23,334	\$341,572	\$200,000	\$500,000	\$500,000	\$668,570	\$3,998,037	\$2,465,970

TABLE 5.2A
CAPITAL PROJECT JUSTIFICATION FOR FY 2020/2021

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-01]

PROJECT NUMBER		SRTP Project No:		SL22-01			
		FTIP No:					
PROJECT NAME		Replacement Fixed Route Buses Nine (9)					
PROJECT DESCRIPTION		Purchase of nine (9) fixed route buses to replace existing CNG bus fleets that will meet useful life as outlined by FTA guidelines.					
PROJECT JUSTIFICATION		The purchase of nine (9) 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 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$3,583,132	
		State of Good Repair		2022		\$771,106	
		Section 5307		2022		\$1,241,812	
		Section 5339		2022		\$478,950	
Total						\$6,075,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-02]

PROJECT NUMBER		SRTP Project No:		SL22-02			
		FTIP No:					
PROJECT NAME		Information Technology Projects					
PROJECT DESCRIPTION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT JUSTIFICATION		The use of IT equipment is critical to the daily function and efficiency in providing safety, reliable and efficient transit services.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$350,000	
Total						\$350,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-03]

PROJECT NUMBER		SRTP Project No:		SL22-03			
		FTIP No:					
PROJECT NAME		Mobile Command Center					
PROJECT DESCRIPTION		Emergency Operations Center					
PROJECT JUSTIFICATION		Large vehicle configured to act as a communications and emergency management center during emergency operations to facilitate the continuity of operations during emergency situations.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$500,000	
Total						\$500,000	
FTA Grant #		RCTC Grant #		Description		Unexpended balance	

TABLE 5.2A – CAPITAL PROJECT JUSTIFICATION [SL22-04]

PROJECT NUMBER		SRTP Project No:		SL22-04			
		FTIP No:					
PROJECT NAME		Replacement Paratransit Vans (10)					
PROJECT DESCRIPTION		Purchase of 10 vans to replace existing SunDial paratransit vans that will meet useful life as outlined by FTA guidelines.					
PROJECT JUSTIFICATION		The purchase of 10 paratransit vans will ensure SunLine replaces older fleet vehicles to maintain services reliability and reduce maintenance costs.					
PROJECT SCHEDULE		Start Date		Completion Date			
		July 2022		June 2025			
PROJECT FUNDING SOURCES		Fund Type		Fiscal Year		Amount	
		STA		2022		\$548,424	
		LCTOP		2022		\$824,000	
Total						\$1,372,424	
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 Transaction Report for general public transit 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 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 Rep
FY 2018/19 Short Range Transit Plan Re
SunLine Transit Agency

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	3,894,862			
Passenger Miles	27,240,436			
Total Actual Revenue Hours	299,773.0			
Total Actual Vehicle Revenue Miles	4,449,915.0			
Total Actual Vehicle Miles	5,109,321.0			
Total Operating Expenses	\$39,654,404			
Total Passenger Fare Revenue	\$6,962,133			
Net Operating Expenses	\$32,692,271			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	17.55%	>= 17.45%	17.70%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$132.28	<= \$108.50	\$76.70	Meets Target
2. Subsidy Per Passenger	\$8.39	>= \$5.51 and <= \$7.45	\$5.72	Meets Target
3. Subsidy Per Passenger Mile	\$1.20	>= \$0.75 and <= \$1.01	\$0.64	Better Than Target
4. Subsidy Per Hour	\$109.06	>= \$74.82 and <= \$101.22	\$63.13	Better Than Target
5. Subsidy Per Mile	\$7.35	>= \$4.88 and <= \$6.60	\$5.16	Meets Target
6. Passengers Per Revenue Hour	13.00	>= 11.56 and <= 15.64	11.00	Fails to Meet Target
7. Passengers Per Revenue Mile	0.88	>= 0.76 and <= 1.02	0.90	Meets Target
Notes: Must meet at least 4 out of 7 Discretionary Performance Indicators				
Productivity Performance Summary:				
Service Provider Comments:				

TABLE 8
FY 2019/2020 SRTP PERFORMANCE REPORT

FY 2019/20 - Table 8 -- SRTP Performance Report
Service Provider: SunLine Transit Agency
All Routes

Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	4,122,539	3,149,428	4,329,667	None	
Passenger Miles	41,488,246	27,954,109	36,983,241	None	
Revenue Hours	303,326.4	285,334.1	315,136.0	None	
Total Hours	327,436.5	244,034.6	341,518.0	None	
Revenue Miles	4,679,725.3	3,488,435.5	4,616,188.0	None	
Total Miles	5,280,523.1	3,960,498.0	5,311,625.0	None	
Operating Costs	\$32,609,634	\$21,884,183	\$40,840,137	None	
Passenger Revenue	\$6,939,092	\$3,872,471	\$8,063,714	None	
Operating Subsidy	\$25,670,542	\$18,011,712	\$32,776,423	None	
Operating Costs Per Revenue Hour	\$107.51	\$76.70	\$129.60	<= \$79.38	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.97	\$6.27	\$8.85	None	
Operating Costs Per Passenger	\$7.91	\$6.95	\$9.43	None	
Farebox Recovery Ratio	21.28%	17.70%	19.74%	>= 19.7%	Meets Target
Subsidy Per Passenger	\$6.23	\$5.72	\$7.57	>= \$4.98 and <= \$6.74	Better Than Target
Subsidy Per Passenger Mile	\$0.62	\$0.64	\$0.89	>= \$0.56 and <= \$0.76	Better Than Target
Subsidy Per Revenue Hour	\$84.63	\$63.13	\$104.01	>= \$55.01 and <= \$74.43	Better Than Target
Subsidy Per Revenue Mile	\$5.49	\$5.16	\$7.10	>= \$4.50 and <= \$6.08	Better Than Target
Passengers Per Revenue Hour	13.60	11.00	13.70	>= 9.35 and <= 12.65	Better Than Target
Passengers Per Revenue Mile	0.88	0.90	0.94	>= 0.77 and <= 1.04	Meets Target

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

TABLE 9
HIGHLIGHTS OF FY 2019/2020 SHORT RANGE TRANSIT PLAN

TABLE 9 – HIGHLIGHTS OF FY 2019/2020 SRTP

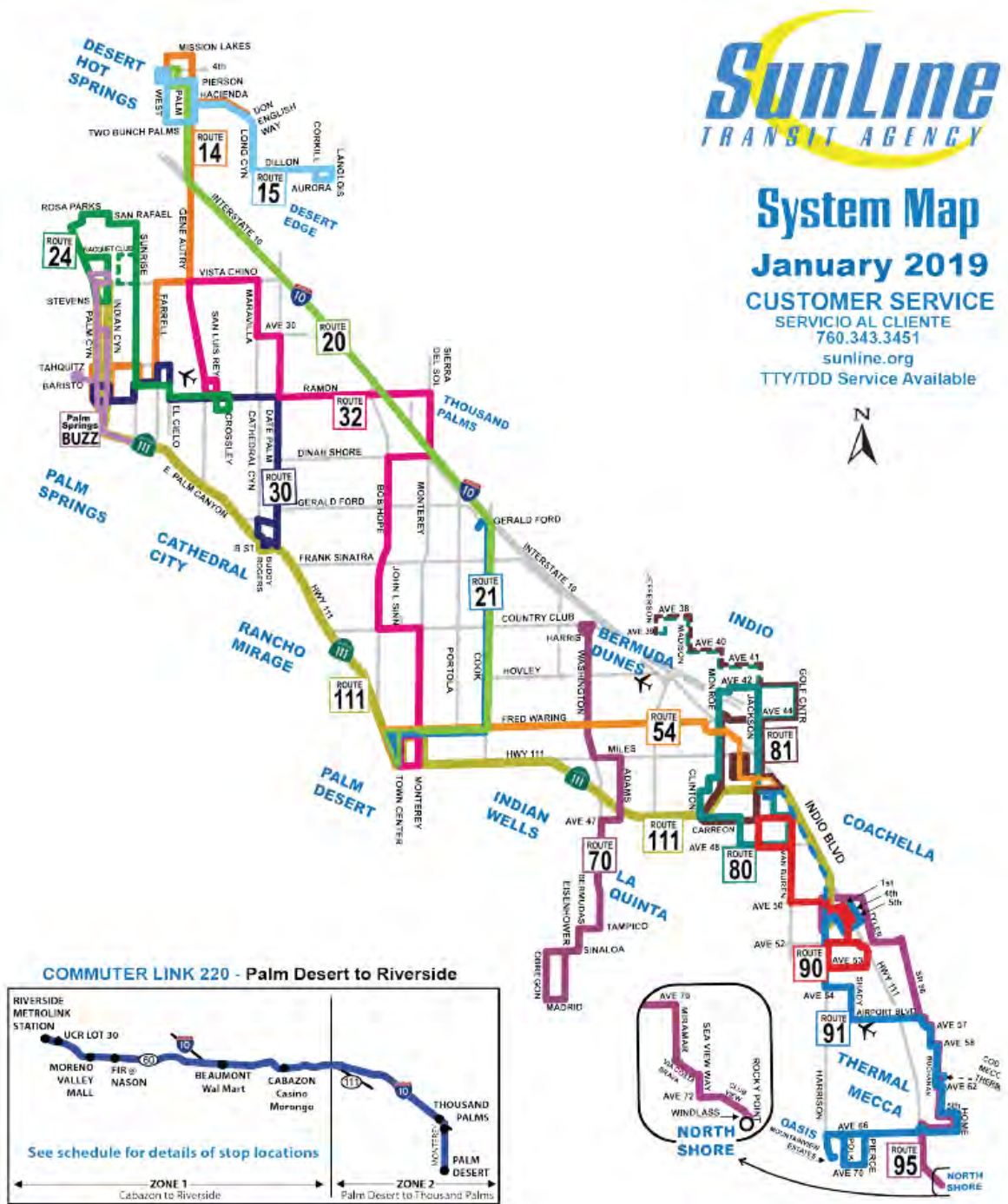
- Redesign transit
- Introduction of microtransit
- Facility and infrastructure projects such as replacement of the operations facility, hydrogen fueling station, CNG fueling station, and Center of Excellence facility
- Purchase of nine (9) replacement CNG fixed route buses
- Expansion of SunLine property to include a solar farm
- Increased revenue through the advertising program

Operating & Financial Data	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19 Estimated	FY 2019/20 Planned
Fixed Route Ridership	4,358,966	4,151,467	3,947,023	3,719,598	4,174,079
SunDial Ridership	164,025	164,802	156,292	158,232	155,588
System Wide Ridership	4,522,991	4,316,269	4,122,539	3,877,830	4,329,667
Operating Cost Per Revenue Hour	\$106.92	\$107.26	\$110.99	\$129.99	\$129.59

TABLE 9B
FAREBOX CALCULATION

Table 9B - Farebox Calculation (consistent with Commission Farebox Recovery Policy)				
	Revenue Sources included in Farebox Calculation	Actual Amount from FY17/18 Audit	FY18/19 (Estimate)	FY19/20 (Plan)
1	Passenger Fares	\$ 2,900,114	\$ 2,841,175.32	\$ 2,799,649.00
2	Interest	\$ 7,460.00	\$ 15,656.34	\$ 14,954.00
3	General Fund Supplement	\$ -	\$ -	\$ -
4	Measure A	\$ -	\$ 177,000.00	\$ 3,653,381.00
5	Advertising Revenue	\$ 164,223.56	\$ 259,484.24	\$ 100,000.00
6	Gain on Sale of Fixed Assets	\$ -	\$ -	\$ -
7	CNG Revenue / Emission Credit	\$ 2,034,371.64	\$ 1,685,112.00	\$ 1,003,000.00
8	Lease / Other Revenue	\$ -	\$ -	\$ -
9	Federal Excise Tax Refund	\$ -	\$ -	\$ -
10	Investment Income	\$ -	\$ -	\$ -
11	CalPers CERBT	\$ -	\$ -	\$ -
12	Fare Revenues from Exempt Routes	\$ -	\$ -	\$ -
13	Other Revenues	\$ 1,871,974.76	\$ 759,628.50	\$ 492,730.00
	Total Revenue for Farebox Calculation (1-13)	\$ 6,978,144.16	\$ 5,738,056.40	\$ 8,063,714.00
	Total Operating Expenses for Farebox Calculation	\$ 32,478,309.00	\$ 32,723,993.44	\$ 40,840,150.00
	Farebox Recovery Ratio	21.49%	17.53%	19.74%

FIGURE A-1 SUNBUS SYSTEM MAP, JANUARY 2019



ROUTE PROFILES

ROUTE 14—DESERT HOT SPRINGS – PALM SPRINGS

Route 14 is one of SunLine’s most successful routes. This trunk route links the cities of Desert Hot Springs and Palm Springs, connecting to Routes 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 Route 14 operates with 20-minute frequency during weekday peak periods and 30-minute frequency during weekday evenings. The last Route 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.

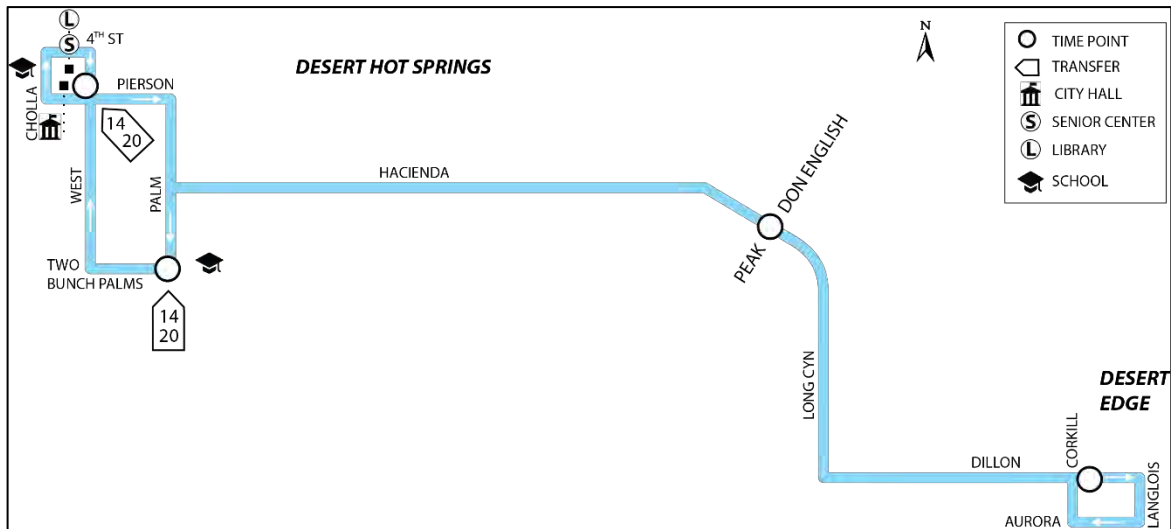


Hours of Operation:		Service Span	Financial	
4:53 AM	11:20 PM	Weekdays	Annual Route Cost	\$3,324,217
5:48 AM	10:41 PM	Weekends	Annual Farebox Route Revenue	\$947,820
Frequency:			Cost per Rider	\$5.52
20/30 MIN	Weekdays (Peak/Off-Peak)		Subsidy per Rider	\$5.22
40 MIN	Weekends		Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	1,877
18 mph		6	Average Daily Passengers Weekends	1,119
On Time Performance:			Annual Passengers	602,574
		91.6%	Passengers per Hour	21.0
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.4
		29.42	Annual Wheelchair Boardings	6,575
Annual Revenue Miles:			Annual Bicycle Boardings	19,080
		431,246	Population within .5 mi of stop	31,971
Annual Revenue Hours			Jobs within .5 mi of stop	14,162
		28,745		

ROUTE 15—DESERT HOT SPRINGS – DESERT EDGE

Route 15 serves the community of Desert Hot Springs and Desert Edge, a Riverside County unincorporated community located southeast of Desert Hot Springs. Route 15 connects to Routes 14 and 20, and links riders with local shopping centers, a neighborhood community center, Boys and Girls Club of Desert Hot Springs, 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, Long Canyon Road and Desert Edge.



Hours of Operation:		Service Span	Financial	
4:54 AM	8:49 PM	Weekdays	Annual Route Cost	\$630,547
5:48 AM	7:44 PM	Weekends	Annual Farebox Route Revenue	\$176,734
Frequency:			Cost per Rider	\$5.55
60 MIN		Weekdays	Subsidy per Rider	\$6.14
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	361
19 mph		1	Average Daily Passengers Weekends	195
On Time Performance:		92.4%	Annual Passengers	113,705
Route Total Bidirectional Length (Miles):		15.9	Passengers per Hour	20.9
Annual Revenue Miles:		87,392	Passengers per Mile	1.3
Annual Revenue Hours:		5,450	Annual Wheelchair Boardings	823
			Annual Bicycle Boardings	1,614
			Population within .5 mi of stop	17,194
			Jobs within .5 mi of stop	2,116

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

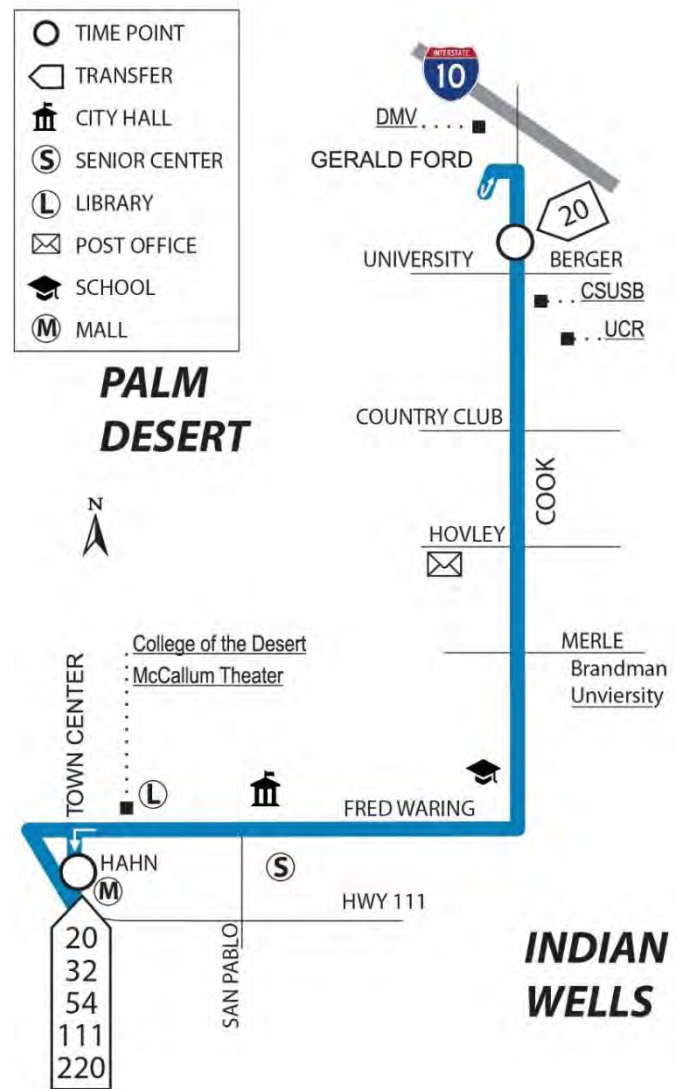
Route 20 provides limited stop service between the City of Desert Hot Springs and the City of Palm Desert. The Route 20 provides residents of Desert Hot Springs and surrounding communities improved access to resources and employment opportunities concentrated toward the center of the Coachella Valley, including the College of the Desert. Route 20 connects with Routes 14, 15, 32, 53, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.



Hours of Operation:		Service Span	Financial	
6:32 AM	7:55 PM	Weekdays	Annual Route Cost	\$345,882
No Weekend Service			Annual Farebox Route Revenue	\$38,041
Frequency:			Cost per Rider	\$14.21
60 MIN		Weekdays	Subsidy per Rider	\$20.93
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	94
27 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	24,342
84.5%			Passengers per Hour	8.19
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.33
48.5			Annual Wheelchair Boardings	95
Annual Revenue Miles:			Annual Bicycle Boardings	949
74,522			Population within .5 mi of stop	11,229
Annual Revenue Hours:			Jobs within .5 mi of stop	8,180
2972				

ROUTE 21—GERALD FORD & COOK – PALM DESERT MALL

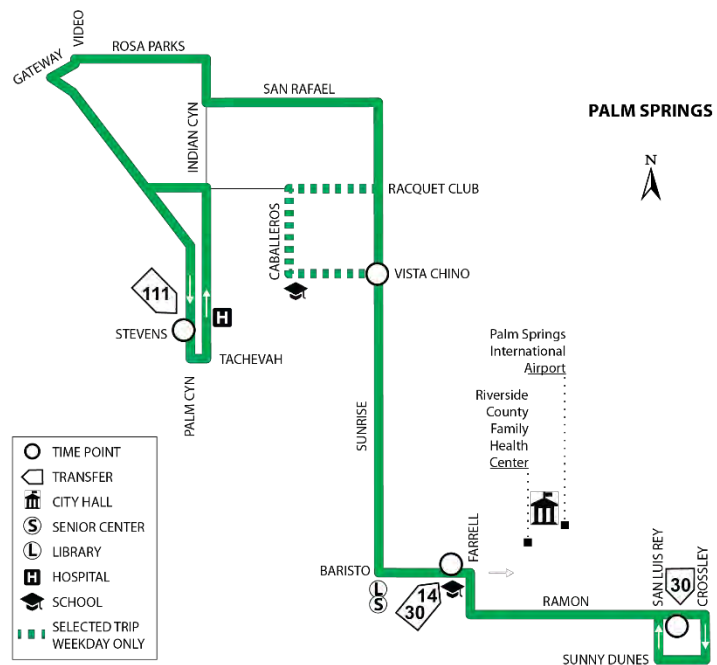
Route 21 is a new route that provides service to the City of Palm Desert, enabling riders to access the College of the Desert, the McCallum Theater, Palm Desert City Hall, Kaiser Permanente, satellite campuses of California State University of San Bernadine, the University of California Riverside, Palm Desert High School, Palm Desert Library, major employment sites, medical and shopping centers. Route 21 connects with Routes 20, 32, 54, 111 and Commuter Link 220 at Westfield Palm Desert Mall.



Hours of Operation:		Service Span	Financial	
11:00 AM	3:50 PM	Weekdays	Annual Route Cost	\$78,945
No Weekend Service			Annual Farebox Route Revenue	\$10,123
Frequency:			Cost per Rider	\$13.07
60 MIN		Weekdays	Subsidy per Rider	N/A
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	23
19 mph		1	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	6,039
			Passengers per Hour	9.1
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.7
			Annual Wheelchair Boardings	90
Annual Revenue Miles:			Annual Bicycle Boardings	239
			Population within .5 mi of stop	20,157
Annual Revenue Hours:			Jobs within .5 mi of stop	18,379

ROUTE 24—PALM SPRINGS

In March 2017, Route 24 service was expanded to serve the Ramon/San Luis Rey retail area. Route 24 offers service in Palm Springs with connections to Routes 14, 30, 32, and 111. The Route 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.

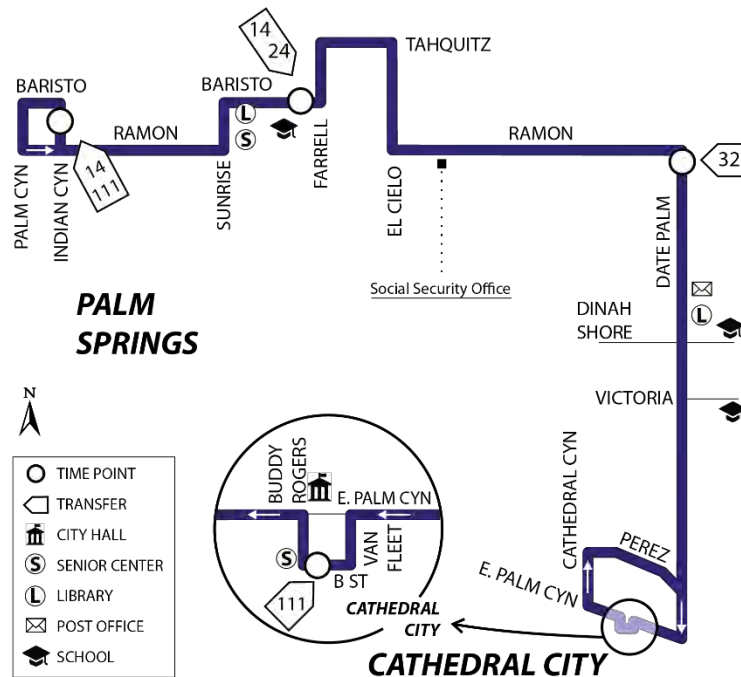


Hours of Operation:		Service Span	Financial	
6:10 AM	8:25 PM	Weekdays	Annual Route Cost	\$1,518,500
6:18 AM	7:38 PM	Weekends	Annual Farebox Route Revenue	\$262,361
Frequency:			Cost per Rider	\$9.17
40 MIN		Weekdays	Subsidy per Rider	\$6.44
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	537
15 mph		5	Average Daily Passengers Weekends	256
On Time Performance:			Annual Passengers	165,664
		88.7%	Passengers per Hour	12.6
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.18
		20.3	Annual Wheelchair Boardings	1,214
Annual Revenue Miles:			Annual Bicycle Boardings	4,336
		140,537	Population within .5 mi of stop	22,374
Annual Revenue Hours:			Jobs within .5 mi of stop	10,955
		13,133		

ROUTE 30—CATHEDRAL CITY – PALM SPRINGS

Route 30 is one of SunLine’s most successful routes. In March 2017, Route 30 was realigned to serve Tahquitz Canyon Drive at El Cielo to provide riders with more frequency in this area. Route 30 is a Trunk route providing service between the cities of Cathedral City and Palm Springs. Riding the Route 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 Routes 14, 24, 32, and 111. The Route 30 also offers three afternoon supplementary trips to accommodate the high volume of student ridership.

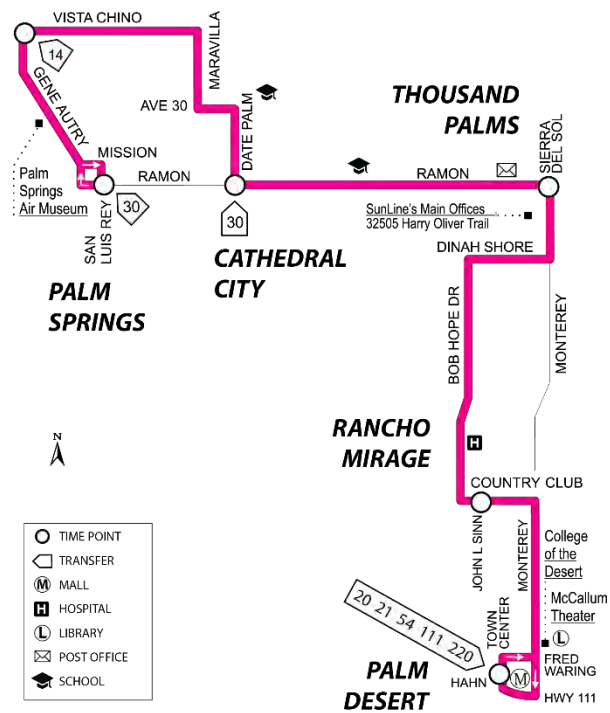
The most recent Operational Analysis proposed fifteen-minute frequency for this trunk route. Frequency changes are under study and are subject to available funding and Board approval.



Hours of Operation:		Service Span	Financial	
5:40 AM	10:44 PM	Weekdays	Annual Route Cost	\$3,067,176
6:15 AM	9:41 PM	Weekends	Annual Farebox Route Revenue	\$998,475
Frequency:			Cost per Rider	\$4.86
20 MIN		Weekdays	Subsidy per Rider	\$2.70
40 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	1,954
13 mph		5	Average Daily Passengers Weekends	1,204
On Time Performance:			Annual Passengers	631,376
		92.2%	Passengers per Hour	23.8
Route Total Bidirectional Length (Miles):			Passengers per Mile	2.34
		19.3	Annual Wheelchair Boardings	5,048
Annual Revenue Miles:			Annual Bicycle Boardings	23,357
		269,503	Population within .5 mi of stop	34,329
Annual Revenue Hours:			Jobs within .5 mi of stop	16,652
		26,541		

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

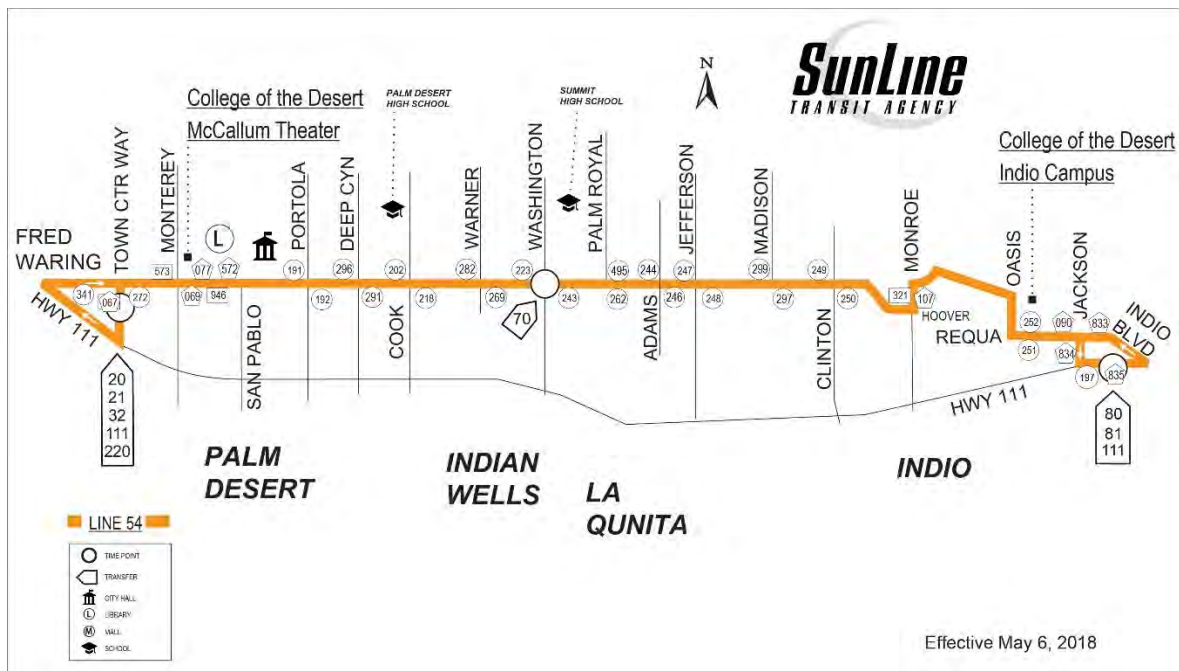
Route 32 links the cities of Palm Springs, Cathedral City, and the unincorporated community Thousand Palms, Rancho Mirage and Palm Desert. The route connects with Routes 14, 20, 24, 30, 53, 54, 111, and Commuter Link 220. Riders can access schools and various retail centers along Ramon Road in the City 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 Eisenhower Medical Center, College of the Desert, and Westfield Palm Desert Mall.



Hours of Operation:		Service Span	Financial	
5:00 AM	10:40 PM	Weekdays	Annual Route Cost	\$1,933,780
6:54 AM	10:48 PM	Weekends	Annual Farebox Route Revenue	\$372,527
Frequency:			Cost per Rider	\$8.17
50 MIN		Weekdays	Subsidy per Rider	\$8.17
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	737
19 mph		3	Average Daily Passengers Weekends	441
On Time Performance:		89.5%	Annual Passengers	236,728
Route Total Bidirectional Length (Miles):		40.4	Passengers per Hour	14.2
Annual Revenue Miles:		278,815	Passengers per Mile	0.8
Annual Revenue Hours:		16,718	Annual Wheelchair Boardings	1,147
			Annual Bicycle Boardings	10,058
			Population within .5 mi of stop	37,261
			Jobs within .5 mi of stop	21,864

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

Route 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), McCallum Theater, Civic Center, along with close proximity to Indian Wells Tennis Gardens. Route 54 connects with Routes 20, 32, 53, 70, 80, 81, 90, 91, 95, 111, and Commuter Link 220 at Westfield Palm Desert Mall and Hwy 111 at Flower.

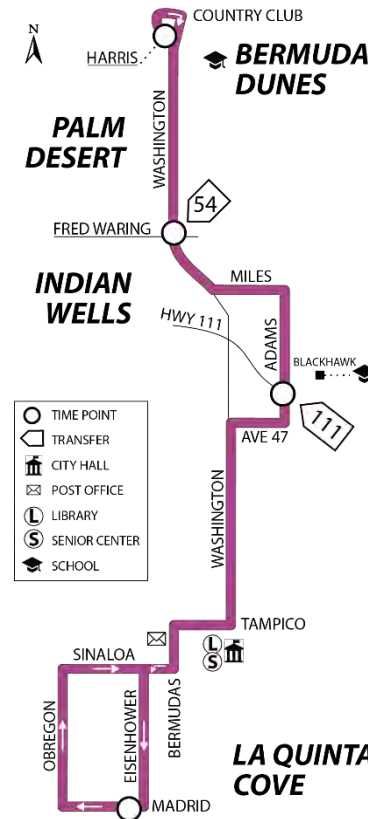


Hours of Operation:		Service Span	Financial	
5:55 AM	7:55 PM	Weekdays	Annual Route Cost	\$777,535
No Weekend Service			Annual Farebox Route Revenue	\$111,325
Frequency:			Cost per Rider	\$10.61
45	MIN	Weekdays	Subsidy per Rider	\$9.17
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	283
20 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	73,310
82.2%			Passengers per Hour	10.9
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.6
24.3			Annual Wheelchair Boardings	392
Annual Revenue Miles:			Annual Bicycle Boardings	2,543
113,426			Population within .5 mi of stop	37,729
Annual Revenue Hours:			Jobs within .5 mi of stop	13,900
6,717				

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

Route 70 offers bus service to the City of La Quinta and the edge of the cities of Palm Desert and 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 senior center, schools, and various shopping centers along Adams Street, Avenue 47, and Washington Street. Transfers from the Route 70 to the Route 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.

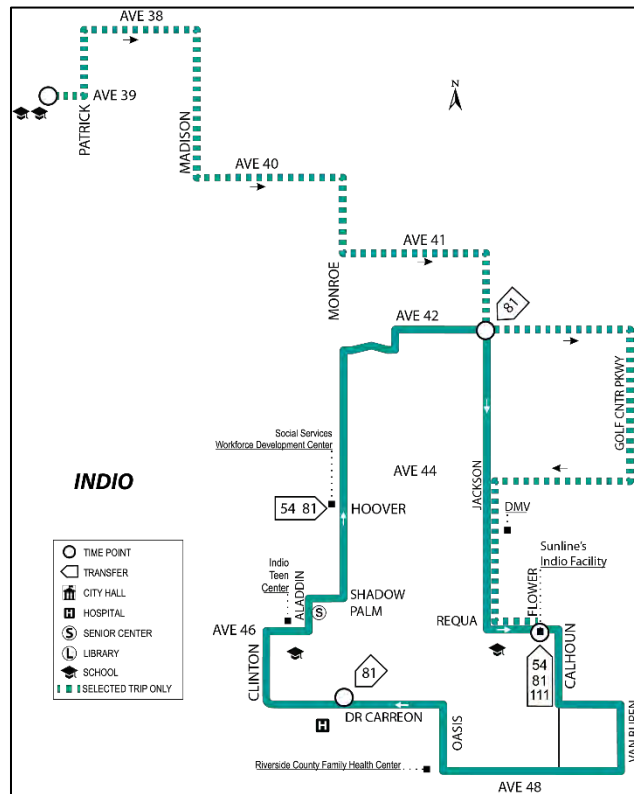


Hours of Operation:		Service Span	Financial	
5:15 AM	8:45 PM	Weekdays	Annual Route Cost	\$1,128,548
5:15 AM	9:28PM	Weekends	Annual Farebox Route Revenue	\$249,639
Frequency:			Cost per Rider	\$6.95
45 MIN		Weekdays	Subsidy per Rider	\$5.03
90 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	540
16 mph		3	Average Daily Passengers Weekends	215
On Time Performance:			Annual Passengers	162,309
		88.9%	Passengers per Hour	16.6
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.3
		19.5	Annual Wheelchair Boardings	346
Annual Revenue Miles:			Annual Bicycle Boardings	5,906
		129,009	Population within .5 mi of stop	27,982
Annual Revenue Hours:			Jobs within .5 mi of stop	9,943
		9,756		

ROUTE 80 —INDIO

Route 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.

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

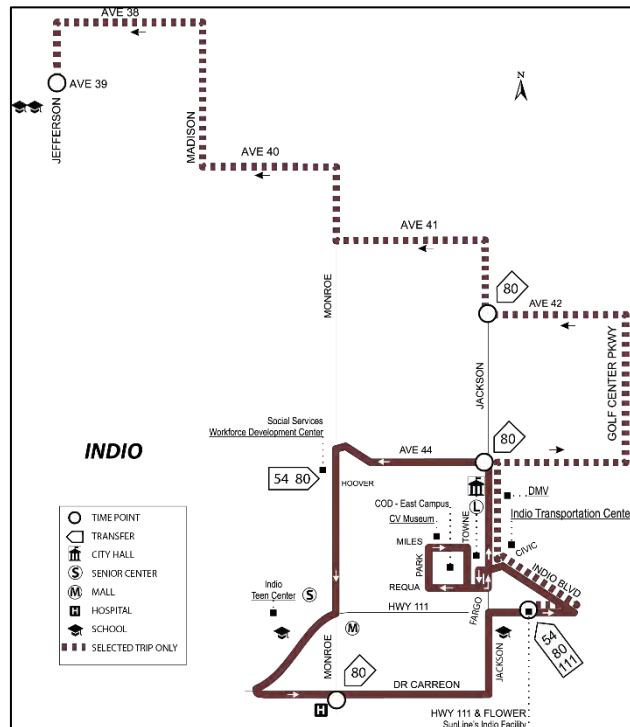


Hours of Operation:			Service Span		Financial			
6:00 AM		8:45 PM	Weekdays		Annual Route Cost		\$707,704	
6:00 AM		8:45 PM	Weekends		Annual Farebox Route Revenue		\$231,817	
Frequency:						Cost per Rider	\$5.01	
60		MIN		Weekdays		Subsidy per Rider		\$2.83
60		MIN		Weekends		Ridership		
Average Speed:			Peak Vehicles					
15 mph			5		Average Daily Passengers Weekday		457	
On Time Performance:						Average Daily Passengers Weekends		220
				85.8%		Annual Passengers		141,217
Route Total Bidirectional Length (Miles):						Passengers per Hour		23.3
				11.02		Passengers per Mile		2.0
Annual Revenue Miles:						Annual Wheelchair Boardings		1,246
				70,163		Annual Bicycle Boardings		2,880
Annual Revenue Hours:						Population within .5 mi of stop		39,132
				6,064		Jobs within .5 mi of stop		7,554

ROUTE 81—INDIO

Route 81 is a loop route that operates 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.

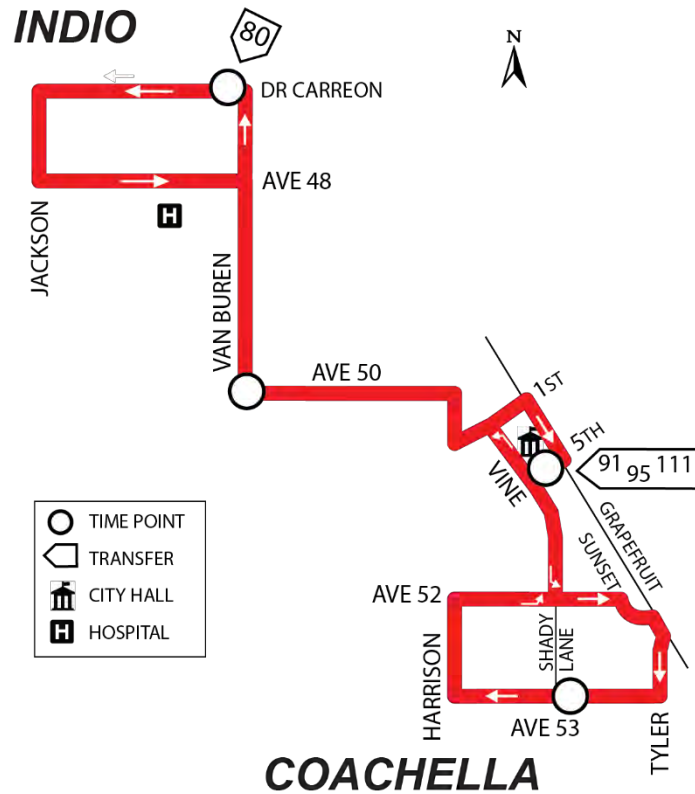
Route 81 connects to Routes 54, 80, 90, 91 and 111 at the transfer location on Highway 111 at Flower Street.



Hours of Operation:		Service Span		Financial	
5:25 AM	8:15 PM	Weekdays	Annual Route Cost		\$653,595
5:25 AM	8:15 PM	Weekends	Annual Farebox Route Revenue		\$141,762
Frequency:			Cost per Rider		\$7.15
60	MIN	Weekdays	Subsidy per Rider		\$4.07
60	MIN	Weekends	Ridership		
Average Speed:		Peak Vehicles			
12 mph		1	Average Daily Passengers Weekday		301
On Time Performance:			Average Daily Passengers Weekends		129
93.0%			Annual Passengers		91,450
Route Total Bidirectional Length (Miles):			Passengers per Hour		16.2
8.71			Passengers per Mile		1.7
Annual Revenue Miles:			Annual Wheelchair Boardings		480
52,568			Annual Bicycle Boardings		804
Annual Revenue Hours:			Population within .5 mi of stop		32,477
5,653			Jobs within .5 mi of stop		7,631

ROUTE 90—INDIO – COACHELLA

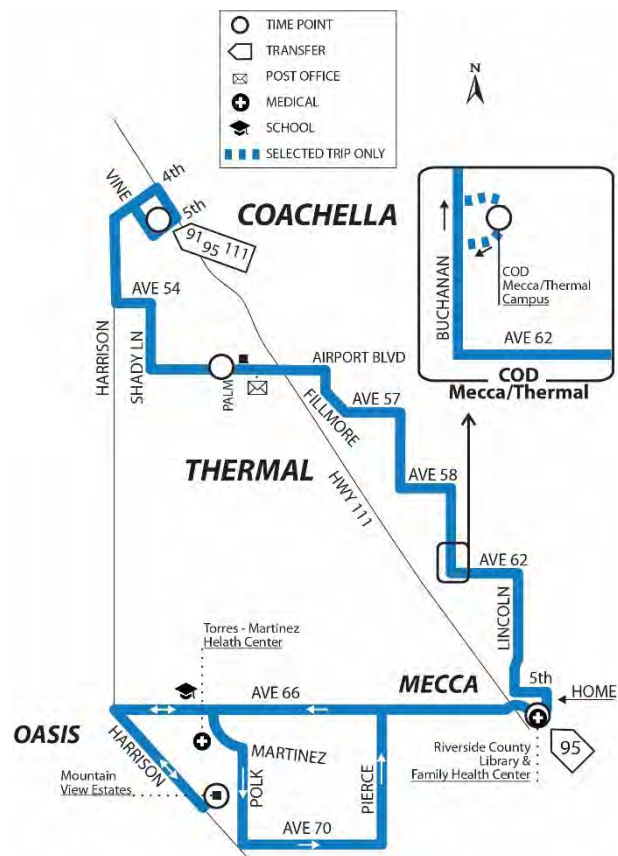
Route 90 serves the cities of Coachella and Indio allowing passengers to access the Employment Development Department, Coachella City Hall, library, senior center, Boys & Girls Club, local schools, and shopping centers. Connections to Routes 54, 80, 81, 91, 95 and 111 occur at the transfer location on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



Hours of Operation:		Service Span	Financial	
5:00 AM	9:52 PM	Weekdays	Annual Route Cost	\$1,025,088
5:00 AM	8:52 PM	Weekends	Annual Farebox Route Revenue	\$142,748
Frequency:			Cost per Rider	\$11.11
60 MIN		Weekdays	Subsidy per Rider	\$6.79
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	273
15 mph		1	Average Daily Passengers Weekends	207
On Time Performance:			Annual Passengers	92,273
		89.5%	Passengers per Hour	10.3
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.8
		12.96	Annual Wheelchair Boardings	709
Annual Revenue Miles:			Annual Bicycle Boardings	1,345
		119,478	Population within .5 mi of stop	44,655
Annual Revenue Hours:			Jobs within .5 mi of stop	7,051
		8,943		

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

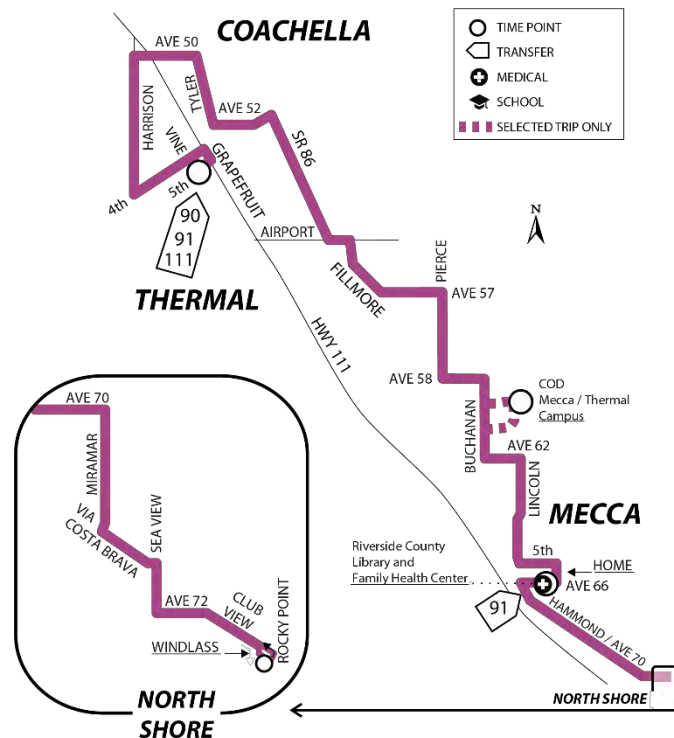
Route 91 links the cities of Indio and Coachella with the unincorporated communities of Thermal, Mecca, and Oasis. Riders on Route 91 are able to connect to Routes 54, 80, 81, 90, 95 and 111 at the transfer location on Highway 111 and Flower Street in Indio. Passengers have access to employment sites,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



Hours of Operation:		Service Span	Financial	
4:48 AM	10:21 PM	Weekdays	Annual Route Cost	\$2,045,077
5:30 AM	10:42 PM	Weekends	Annual Farebox Route Revenue	\$266,815
Frequency:			Cost per Rider	\$11.66
60 MIN		Weekdays	Subsidy per Rider	\$14.25
60 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	527
23 mph		3	Average Daily Passengers Weekends	374
On Time Performance:			Annual Passengers	175,369
			Passengers per Hour	9.91
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.5
			Annual Wheelchair Boardings	404
Annual Revenue Miles:			Annual Bicycle Boardings	3,365
			Population within .5 mi of stop	41,181
Annual Revenue Hours:			Jobs within .5 mi of stop	8,996

ROUTE 95— COACHELLA – MECCA – NORTH SHORE

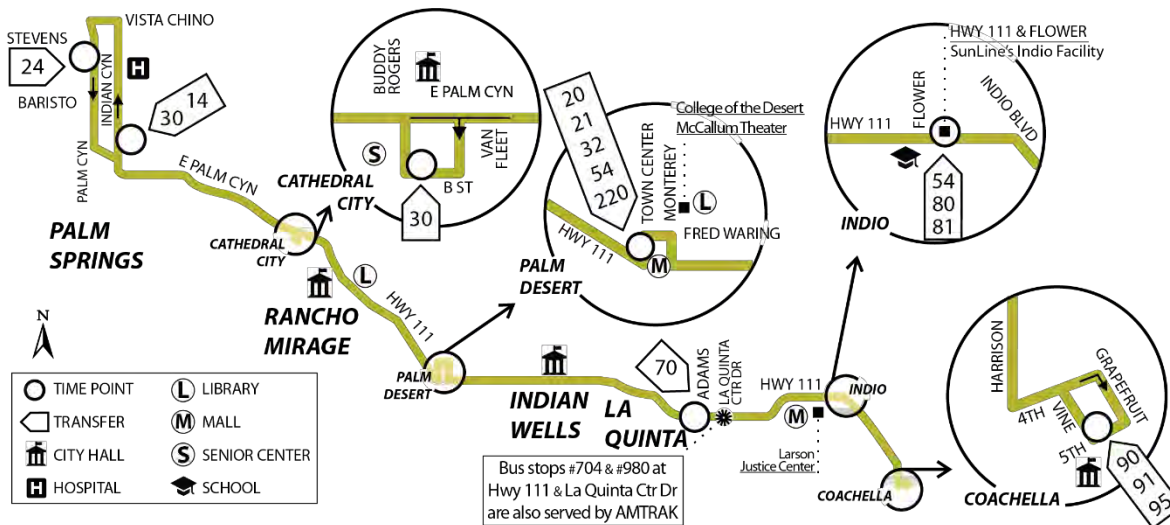
Route 95 serves the cities of Coachella and the unincorporated communities of Mecca and North Shore. The Route 95 serves the College of the Desert's East Valley Campus in Mecca. Passengers on Route 95 connect to Routes 90, 91 and 111 at the transfer location on 5th and Vine Avenue in Coachella. Service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



Hours of Operation:		Service Span	Financial	
4:04 AM	10:04 PM	Weekdays	Annual Route Cost	\$738,823
4:04 AM	10:04 PM	Weekends	Annual Farebox Route Revenue	\$40,152
Frequency:			Cost per Rider	\$30.74
180 MIN		Weekdays	Subsidy per Rider	\$28.86
180 MIN		Weekends	Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	71
22 mph		1	Average Daily Passengers Weekends	54
On Time Performance:		91.3%	Annual Passengers	24,035
Route Total Bidirectional Length (Miles):		52.49	Passengers per Hour	3.8
Annual Revenue Miles:		115,773	Passengers per Mile	0.2
Annual Revenue Hours:		6,390	Annual Wheelchair Boardings	113
			Annual Bicycle Boardings	607
			Population within .5 mi of stop	19,050
			Jobs within .5 mi of stop	6,710

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

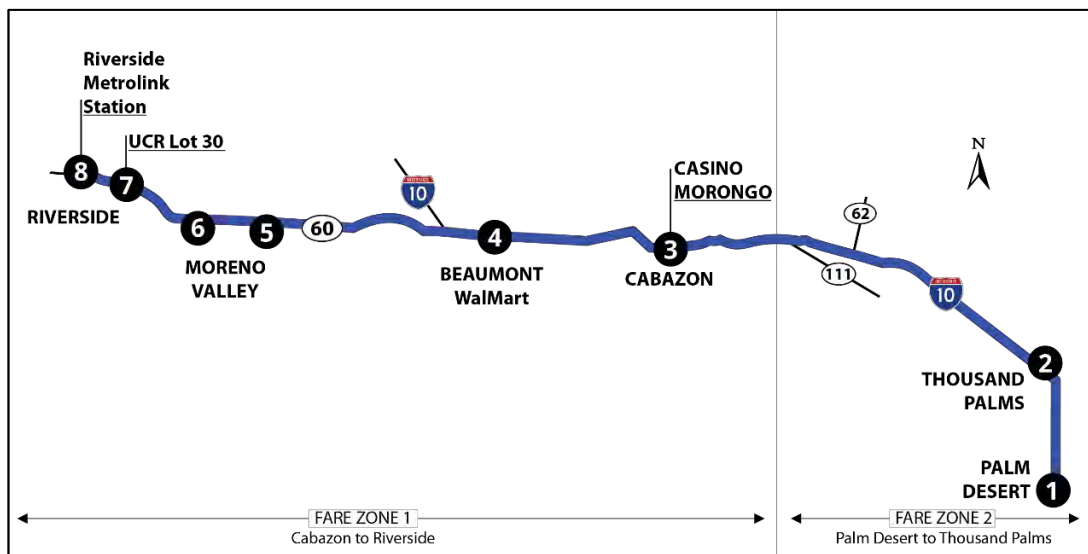
Route 111 is SunLine’s highest ridership regional trunk route. Route 111 provides service along Highway 111 from Palm Springs to Coachella, linking with the Cities of Cathedral City, Rancho Mirage, Palm Desert, Indian Wells, La Quinta and Indio. Route 111 enables riders to travel to destinations along the Highway 111 corridor. The route links passengers with major retail and commercial centers, recreational attractions, museums, educational and medical institutions. Connecting routes include Routes 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.



Hours of Operation:		Service Span	Financial	
5:00 AM	11:06 PM	Weekdays	Annual Route Cost	\$7,872,585
5:30 AM	11:07 PM	Weekends	Annual Farebox Route Revenue	\$2,174,016
Frequency:			Cost per Rider	\$5.74
20/30 MIN	Weekdays (Peak/Off-Peak)		Subsidy per Rider	\$5.17
20/30 MIN	Weekends		Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	4,035
17 mph		14	Average Daily Passengers Weekends	3,134
On Time Performance:			Annual Passengers	1,370,912
		83.3%	Passengers per Hour	20.1
Route Total Bidirectional Length (Miles):			Passengers per Mile	1.3
		60.0	Annual Wheelchair Boardings	8,215
Annual Revenue Miles:			Annual Bicycle Boardings	53,523
		1,020,931	Population within .5 mi of stop	78,704
Annual Revenue Hours:			Jobs within .5 mi of stop	48,948
		68,106		

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. 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. Link 220 connects to SunLine's Routes 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	
5:45 AM	9:31 PM	Weekdays	Annual Route Cost	\$422,759
No Weekend Service			Annual Farebox Route Revenue	\$21,948
Frequency:			Cost per Rider	\$30.52
6 Trips	Weekdays		Subsidy per Rider	\$63.15
No Weekend Service			Ridership	
Average Speed:		Peak Vehicles	Average Daily Passengers Weekday	53
32 mph		2	Average Daily Passengers Weekends	N/A
On Time Performance:			Annual Passengers	13,853
			Passengers per Trip	9.3
Route Total Bidirectional Length (Miles):			Passengers per Mile	0.1
			Annual Wheelchair Boardings	96
Annual Revenue Miles:			Annual Bicycle Boardings	389
			Population within .5 mi of stop	19,890
Annual Revenue Hours:			Jobs within .5 mi of stop	38,841

RCTC Western County Commuter Rail

Short Range Transit Plan

FY 2019/20 – 2021/22

Draft 5/15/2019



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GLOSSARY OF ACRONYMS

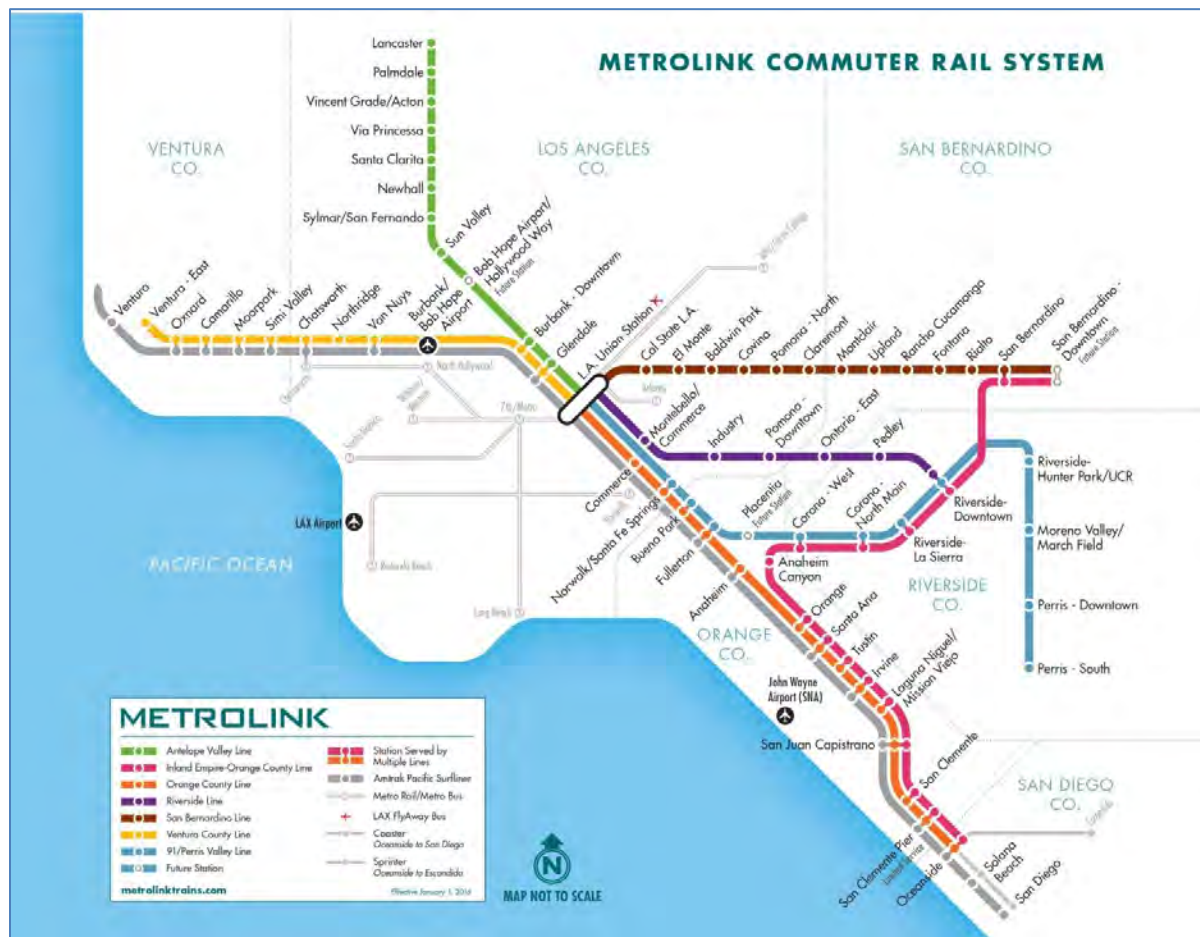
BNSF	BNSF Railways
CETAP	Community & Environmental Acceptability Process
CMAQ	Congestion Mitigation & Air Quality Funds
CVAG	Coachella Valley Association of Governments
FRA	Federal Railroad Administration
FTA	Federal Transit Administration
IEOC	Inland Empire-Orange County Line
LAUS	Los Angeles Union Station
LOSSAN	Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency
LTF	Local Transportation Funds
Metro	Los Angeles County Metropolitan Transportation Authority
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
SB	Senate Bill
SBCTA	San Bernardino County Transportation Authority
SCAG	Southern California Association of Governments
SCORE	Southern California Optimized Rail Expansion
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
TVM	Ticket Vending Machine
UP	Union Pacific Railroad
VCTC	Ventura County Transportation Commission

CHAPTER 1 – SYSTEM OVERVIEW

1.1 Description of Service Area

RCTC is a member of the Southern California Regional Rail Authority (SCRRA) Joint Powers Authority (JPA) that operates the Metrolink commuter rail system. Three Metrolink lines serve Riverside County:

- The Inland Empire-Orange County (IEOC) Line
- The Riverside Line
- The 91/Perris Valley (91/PV) Line



On June 6, 2016, RCTC began service on the 24-mile extension of the Metrolink 91-Line from the Riverside – Downtown Station, through the Perris Valley to the city of Perris in western Riverside County (now rebranded as the 91/Perris Valley Line).

RCTC owns and maintains nine of the 57 Metrolink stations, which are located in Western Riverside County. Four of these stations are part of the 91/Perris Valley Line extension.

- Corona – West

- Corona – North Main
- Riverside – La Sierra
- Riverside – Downtown
- Jurupa Valley/Pedley
- 91/PV Line Extension Stations
 - Riverside – Hunter Park/UCR
 - Moreno Valley/March Field
 - Perris – Downtown
 - Perris – South

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 available from Metrolink, which was included in the Metrolink FY 2018/19 Budget Workshop, held in 2018:

Line	Riverside Line	IEOC Line	91/PV Line
Ethnicity:			
Black	13%	9%	21%
Hispanic	34%	44%	34%
Asian	30%	8%	13%
Caucasian (non-Hispanic)	19%	33%	27%
Other	4%	6%	6%
Income			
Less than \$20,000	5%	4.9%	9.7%
\$20,000 - \$49,999	16.8%	23%	17%
\$50,000 - \$74,999	23.6%	24.8%	19.2%
\$75,000 - \$99,999	17.8%	16%	14.3%
\$100,000 - \$149,999	20.5%	19.4%	19.6%
\$150,000 - \$199,999	9.9%	8.2%	11.4%
\$200,000 or more	6.5%	3.8%	8.7%

1.3 Fixed Route Services

Metrolink regularly operates Monday through Friday. Weekend service operates on a reduced frequency on the IEOC and 91/PV lines. Metrolink will run a Sunday schedule on the days that New Year’s Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day are observed.

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.

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 three types of single-day use Metrolink tickets (One-Way, Round-Trip, and \$10 Weekend Day) and two types of multi-day use Metrolink tickets (7-Day and Monthly).

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. The trip must begin on the date and prior to expiration time printed on the front of 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.



Round-Trip Tickets

Round-Trip tickets are valid for two trips only, between 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.

\$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.

Holiday Service

A pilot program of \$10 Sunday service on the six national holidays was included in the FY 2018/19 budget and is anticipated to continue.

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 and destination stations printed on the pass during the calendar month printed on the pass. Monthly Passes are also valid for unlimited systemwide travel after 7:00 p.m. on Friday until 11:59 p.m. Sunday.

Multi-Line Option

Some Metrolink tickets can be used on more than one line. Tickets for the Riverside Line are valid for travel between stations of equal or lesser distance on San Bernardino or 91/PV Lines. Tickets on the 91/PV Line are valid on the Riverside Line between stations of equal or lesser distance. Tickets for the IEOC Line are valid on the 91/PV Line between stations of equal or lesser distance with an origin and destination between Corona and Riverside.

Ticket Purchase Options

Metrolink offers multiple options for purchasing tickets. Tickets and passes can be purchased from the self-serve ticket vending machines (TVMs) found at all Metrolink stations using payment cards or cash. Tickets can also be purchased via the Metrolink app, available on both Apple and Android devices. The Metrolink app only accepts payment cards and the ticket is scanned directly from your device. A new option is the print at home ticket, wherein one-way tickets can purchased online with Metrolink's online ticket portal. Using this feature, riders can also buy other mobile tickets through the portal and push those tickets to their Metrolink Mobile App Wallet.

Lesser-used ticket purchase options include ticket outlets and Pass By Mail. Ticket outlets are available in various locations, but only available at LAUS for Riverside Metrolink lines. Two ticket windows at LAUS offer all ticket types as well as the option to purchase tickets with a personal check or TransitCheck. Pass By Mail forms must be received by the 15th of the month to receive a pass by the 1st of the following month.

Advance Purchase Ticket

Paper One-Way or Round-Trip tickets for a future date can be purchased up to one year in advance from a TVM. The Advance Purchase Ticket will not have an expiration time printed on it and can be used at any time on the day you chose to travel.

Discounted Fares

Everyday Discounts

Student/Youth: 25% off Monthly Pass, 7-Day Pass, One-Way and Round-Trip tickets. Youths are ages 6 to 18. Students must present valid Student ID to the fare inspector upon request.

Child: Three children (ages 5 and under) ride free with an adult using a valid ticket - each additional child pays youth fare.

Senior / Disabled / Medicare: 25% off Monthly Pass and 7-Day Pass. 50% off One-Way and Round-Trip tickets. Seniors qualify for discount is age is 65 or over. Disabled or Medicare discount applies if you have the appropriate identification.

Active Military: 10% off One-Way and Round-Trip tickets.

Discount for the 91/PV Line

The SCRRA Board approved a new set of 91/PV Line discounts, which began in May 2017, to encourage ridership from the new stations. The two separate discounts were for trips connecting to stations outside of Riverside County and another within Riverside County. This discount is now recognized as the regular fare for the line.

Fares connecting the 91/PV Line Extension stations to stations outside of Riverside County will be sold as though Riverside – Downtown is the origin or destination. For example, a trip between Perris – South and LAUS will be the same cost as a trip between Riverside – Downtown and LAUS.

Fares connecting the 91/PV Line Extension stations to stations within Riverside County are discounted 25%.

Loyalty Program

A new Loyalty Program is being proposed as part of the Metrolink FY 2019/20 Budget. This program will include:

- Cashback rewards that are accumulated and paid at regular intervals
- Points that can be redeemed for services
- Tiered benefits at different levels of the program
- Points that can be redeemed for products and services from third parties
- Other rewards for being a member, e.g. member-only sales, first notice of new products, extra discounts

Program development will run between April and July 2019, followed by a soft launch in August 2019 and an official launch to coincide with Metrolink’s anniversary on October 26, 2019.

Proposed Fare Structure

Since Metrolink began operations in 1992, fares have varied year to year. With the decline in nationwide ridership, Metrolink fares have remained stable in retaining ridership. The table below shows how fares have changed from fiscal year (FY) 2005 to 2018:

'05	'06	'07	'08	'09	'10	'11	'12	'13	'14	'15	'16	'17	'18	'19	'20
4%	4.5%	5.5%	3.5%	5.5%	3%	6%	0%	7%	5%	0%	0%	0%	0%	0%	0%

The *Metrolink 10-Year Strategic Plan 2015-2025* addresses fares as part of their Goal 2 to achieve fiscal sustainability. The strategy of increasing fare revenues is to be done by reducing fare evasion rates and increasing ticket sales, but not by increasing ticket fare prices. Fare increases are not being proposed as part of the FY 2019/20 Metrolink budget this will be the sixth consecutive year without a fare increase while the expenses and subsidy increases each year.

1.5 Revenue Fleet

Metrolink has 39 revenue train sets in operation¹. The Metrolink fleet is composed of 55 locomotives (including 3 expansion locomotives) and 258 passenger cars (90 cab cars and 168 coach cars)². Metrolink is in the process of upgrading its fleet of locomotives to operate new locomotives with Tier 4 clean technology.

1.6 Existing Facility/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 member agencies, the Commission owns and operates nine rail stations serving Riverside County:

- Corona – West
- Corona – North Main
- Riverside – La Sierra
- Riverside – Downtown
- Jurupa Valley/Pedley
- Riverside – Hunter Park/UCR
- Moreno Valley/March Field
- Perris – Downtown
- 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 2019/20 proposed operating budget member subsidy for RCTC is \$8.9M in revenue and \$30.1 in expenses for a total net subsidy of \$21.2M. This is an 8% increase from the FY19 Operating Subsidy.

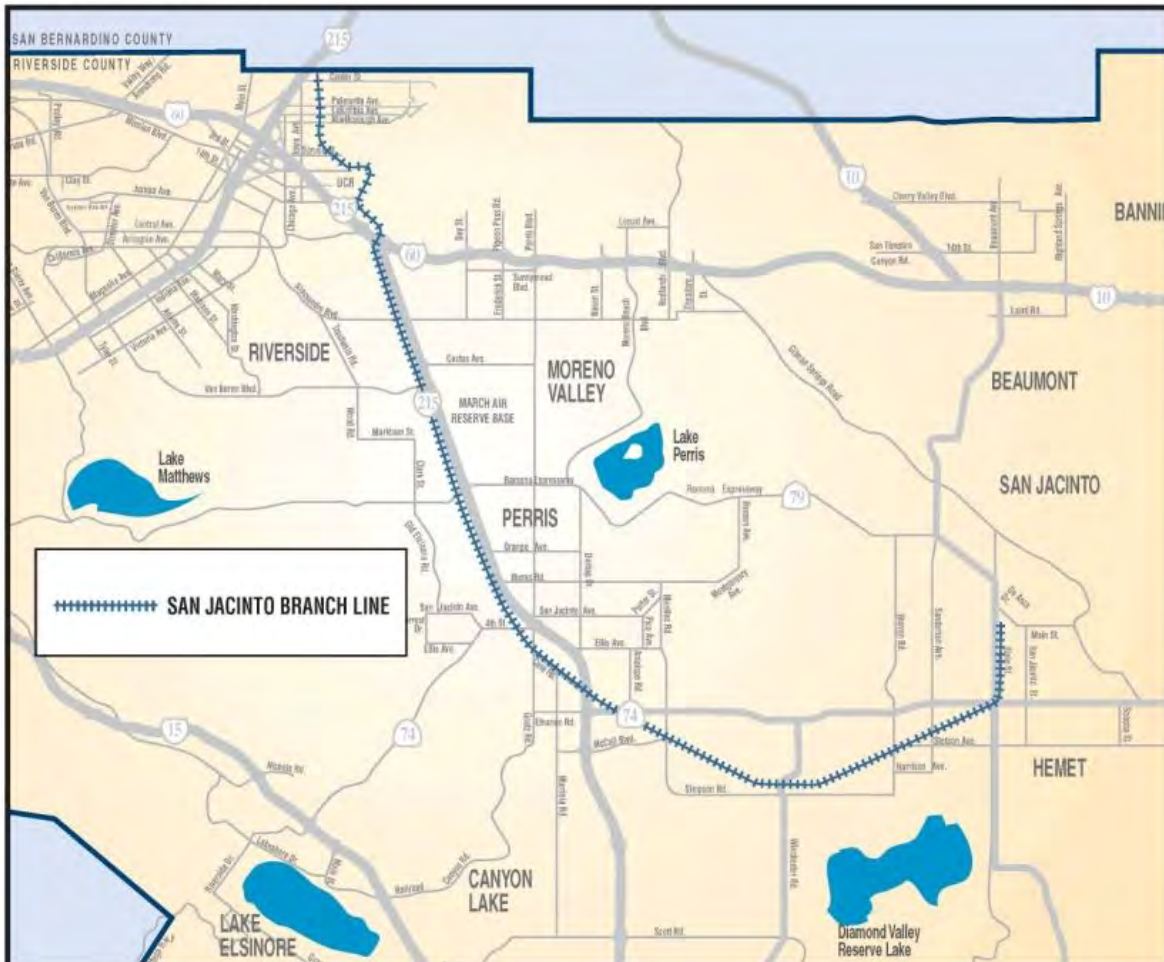
Santa Fe Railroad's San Jacinto Branch Line

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.

¹ Source: Metrolink 10-Year Strategic Plan 2015-2025 Technical Appendix

² Source: Draft Metrolink Transit Asset Management Plan (May 2016)

San Jacinto Branch Line



As part of the regional acquisition of BNSF Railway (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.

Planned Facilities

The Southern California Optimized Rail Expansion (SCORE) Program is an initiative of Metrolink to upgrade the regional rail system to meet the current and future needs of the traveling public. The multi-year SCORE program is pursuing funding from several grant programs. In April 2018, the California State Transportation Agency (CalSTA) awarded Metrolink \$876 million from the State's Transit and Intercity Rail Capital Program (TIRCP). Two phases of capital projects are envisioned to support expanded Metrolink service. The first phase focuses on capital projects to

be completed by 2023. The second phase focuses on capital projects scheduled for completion by 2028.

The Riverside-Downtown Station Track and Platform Project is necessary in the mid-term to accommodate connectivity and increase rail capacity and service reliability and has been funded as part of the first phase of the Metrolink SCORE Program. This project will add a center platform and associated tracks on the south side of the station and extend the existing pedestrian bridge with an elevator to the new platform, effectively doubling passenger train capacity of the station.



Facility and infrastructure improvements are currently being studied to accommodate mid- and long-term service growth.

The Moreno Valley/March Field Station Upgrade Project is necessary in the mid-term and has been designated as part of phase 2 of the Metrolink SCORE Program. This project will upgrade the station with an additional platform and a pedestrian overpass and rehabilitate the initial 2.7 miles of a double-track corridor that will eventually extend to Control Point (CP) Nuevo, for a total of about nine miles. This project will provide the capacity necessary for additional connectivity from 91/PV Line trains to other trains in the Metrolink system at the Riverside – Downtown Station.



1.7 Existing Coordination Between Transit Agencies

Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor Agency

The LOSSAN Rail Corridor is a 351-mile corridor between San Diego and San Luis Obispo and is the second busiest intercity passenger rail corridor in the nation supporting commuter, intercity, and freight rail services.

The LOSSAN Rail Corridor Agency is a Joint Powers Board established in 1989 to provide a forum for the transportation and regional agencies along the Corridor, including RCTC, to collaborate on ways to increase ridership, revenue, capacity, reliability, and safety on the LOSSAN Rail Corridor. In July of 2015, the Caltrans executed an Interagency Transfer Agreement (ITA) with the LOSSAN Joint Powers Authority (JPA) and officially transferred the administration and management of the Surfliner service to the LOSSAN JPA. The Orange County Transportation Authority (OCTA) became the Managing Agency for the LOSSAN Agency. The LOSSAN Agency continued its vision for the Corridor that focuses on:



- Expanding and enhancing the integration of the Corridor's passenger rail services
- Identifying a Corridorwide capital improvement program
- Enhancing local transit connections at both commuter and intercity stations
- Developing an integrated fare policy
- Providing better customer information

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 Memorandum of Understanding (MOU), RCTC is now a full voting member. RCTC is involved in the development of rail service in Southern California.

CHAPTER 2 – EXISTING SERVICE AND ROUTE PERFORMANCE

2.1 Fixed Route Service – Route by Route Analysis

The SCRRA operates seven commuter rail lines. As described in the previous chapter, three routes, the Riverside, 91/PVL, and Inland IEOC Lines directly serve Western Riverside County.

IEOC Line

This line extends 100.1 miles between the City of San Bernardino, in San Bernardino County, and the cities of Irvine and San Juan Capistrano, in Orange County, with limited extensions to 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, SBCTA, and the Orange County Transportation Authority (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.

As of July 2016, the line operates 16 trains Monday through Friday, including five peak period roundtrips. Each train travels between the Riverside – Downtown Station and the Irvine Station, with a few trains originating and/or terminating at the San Bernardino – Downtown Station, the Laguna Niguel/Mission Viejo Station, or the Oceanside Station.

IEOC weekend service began on July 15, 2006. This route was modeled after the successful RCTC-chartered Beach Trains. The service includes two roundtrips 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 Riverside – Downtown and Irvine is approximately 74 minutes. RTA, SunLine, 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
Weekday Daily Trains:	16
<u>Current Stations Served:</u>	
San Bernardino – Downtown	599 W. Rialto Ave
San Bernardino Depot	1204 West 3 rd St
Riverside – Downtown	4066 Vine St
Riverside – La Sierra	10901 Indiana Ave
Corona – North Main	250 E Blaine St
Corona – West	155 S Auto Center Dr
Anaheim Canyon	1039 N Pacificcenter Dr
Orange	194 N Atchison St
Santa Ana	1000 E Santa Ana Blvd
Tustin	2975 Edinger Ave
Irvine	15215 Barranca Pkwy
Laguna Niguel/Mission Viejo	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	

Riverside Line

This line extends 59.1 miles between the City of Riverside and 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, Jurupa Valley/Pedley, Ontario – East, Pomona – Downtown, Industry, Montebello/Commerce, and LAUS. RCTC, the San Bernardino Transportation Authority (SBCTA), and the Los Angeles County Metropolitan Transportation Authority (Metro) jointly fund the line.

Riverside Line

Line Opening:	June 1993
Route miles:	59.1
Avg Trip Length (miles):	39.3
Weekday Daily Trains:	12

Current Stations Served

Riverside – Downtown	4066 Vine St
Jurupa Valley/Pedley	6001 Pedley
Ontario – East	3330 E Francis St
Pomona – Downtown	101 N Main Street
Industry	600 S Brea Canyon Rd
Montebello/Commerce	2000 Flotilla St
LA Union Station	800 N Alameda St

The Riverside Line offers 12 weekday trains between the Riverside – Downtown Station and LAUS, travelling westbound in the AM and eastbound in the PM and one roundtrip during the off-peak hours. The Riverside Transit Agency (RTA), SunLine, and Amtrak provide connecting transit service in Riverside County. The scheduled peak-direction trip time between Riverside – Downtown and LAUS is approximately 85 minutes, including dwell time at intermediate stations.

91/ PV Line

This route officially began operating peak period service on May 6, 2002, when it was called the 91 Line. With the completion of the Perris Valley Line extension in June 2016, the rebranded 91/PV Line now extends the route to 85.6 miles between Perris – South and LAUS. The alignment roughly follows the Riverside Freeways (SR215 and 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, Corona – North Main, Corona – West, Fullerton, Buena Park, Norwalk/Santa Fe Springs, Commerce, and LAUS. RCTC, OCTA, and Metro jointly fund the Line. With the Perris Valley extension, new stations were added at Perris – South, Perris – Downtown, Moreno Valley/March Field, and Riverside – Hunter Park/UCR.

The 91/PV Line offers 15 weekday trains between the Perris – South Station and LAUS. This service provides three roundtrips between Perris – South and LAUS during peak hours in the peak direction, six bounce back trips that go from Perris – South to Riverside – Downtown, and three trips between LAUS and the Riverside – Downtown Station. The proposed Metrolink FY2019/20 Annual Budget includes plans to extend two bounce back roundtrips to LAUS, bringing the total roundtrips between Perris – South and LAUS to five roundtrips.

The 91 Line (now the 91/PV Line) weekend service started on July 5, 2014 and currently consists of two roundtrip trains that operate between LAUS and the Riverside – Downtown

Station, travelling westbound in the AM and eastbound in the PM. The proposed Metrolink FY 2019/20 Annual Budget includes plans to extend these roundtrips to Perris – South.

The peak period running time between Perris – South, Riverside – Downtown, and LAUS is approximately 127 minutes. RTA, SunLine, and the Corona Cruiser provide connecting service in Riverside County.

2.2 Interagency Connections – System Performance

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.

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 Rd
Perris – Downtown	121 South C. St
Moreno Valley/March Field	14160 Meridian Pkwy
Riverside – Hunter Park/UCR	1101 Marlborough Ave
Riverside – Downtown	4066 Vine St
Riverside – La Sierra	10901 Indiana Ave
Corona – North Main	250 E Blaine St
Corona – West	155 S Auto Center Dr
Fullerton	120 E Santa Fe Ave
Buena Park	Lakeknoll Dr & Dale St
Norwalk/Santa Fe Springs	12700 Imperial Highway
Commerce	6433 26 th St
LA Union Station	800 N Alameda St



Connecting transit to stations in Western Riverside County is provided by the Riverside Transit Authority (RTA), Sunline, Omnitrans, and the Corona Cruiser.

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/PV Line and the Metrolink stations it serves. Route 54 provides a convenient and critical last mile connection from the Riverside – Downtown 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 Corona – North Main 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 Metrolink riders to additional commuter rail service with a direct connection to the San Bernardino Line and the Downtown San Bernardino transit station.

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/Mission Viejo, San Juan Capistrano, and San Clemente.

Metrolink proposed in their FY 2018/19 budget to establish co-marketing agreements with potential rideshare partners (i.e. Lyft and Uber) to provide riders with incentives to help resolve first mile/last mile connectivity issues. Self-service rideshare was added to services qualified for reimbursement of customer’s out-of-pocket alternate transportation expenses. Between July and February of FY2018/19, over 2,100 riders were reimbursed for self-service rideshare (Uber/Lyft).

2.3 Key Performance Indicators

The following performance indicators are taken from SCRRA’s *Key Performance Indicators Quarterly Performance Report, FY18/19 1st Quarter (July – September 2018)* to measure the effectiveness of the Riverside, IEOC, and 91/PV Lines.

Year to Date (YTD) Revenue (Thousands)

	FY18-19 Budget	FY18-19 Actuals	Variance	Percent	FY18-19 Budget	FY18-19 Actuals	Variance	Percent
	Weekday				Weekend			
IEOC Line	1,644	1,639	(6)	-1%	388	304	(84)	-22%
Riverside Line	2,036	2,056	20	1%	N/A	N/A	N/A	N/A
91/PV Line	1,403	1,317	(86)	-6%	127	140	13	9%

Year to Date (YTD) Ridership (Thousands)

	FY18-19 Budget	FY18-19 Actuals	Variance	Percent	FY18-19 Budget	FY18-19 Actuals	Variance	Percent
	Weekday				Weekend			
IEOC Line	292	294	2	1%	67	52	(15)	-22%
Riverside Line	235	243	8	3%	N/A	N/A	N/A	N/A
91/PV Line	214	204	(10)	-5%	22	24	2	8%

The following performance indicators were provided by SCRRA and show additional details per line. The current data is still being developed and will be updated once available.

IEOC Line

Indicator	FY 16/17 AUDITED	FY 17/18 Budgeted	FY 18/19 Projected
Unlinked Passenger Trips	1,372,287	1,458,133	1,362,807
Subsidy/Passenger Mile	\$0.36	\$0.36	\$0.42
Farebox Recovery Ratio	31.8%	30.0%	27.5%
Operating Expense/Passenger Mile	\$0.56	\$0.54	\$0.61
Operating Subsidy/Passenger	\$11.86	\$12.31	\$14.04
Operating Expense/Train Mile	\$78.87	\$79.63	\$81.89
Revenue Recovery	36.4%	34.2%	31.9%
Passenger Miles per Revenue Car Mile (Assumes 4 car set)	35.2	36.5	33.6

Riverside Line

Indicator	FY 16/17 AUDITED	FY 17/18 Budgeted	FY 18/19 Projected
Unlinked Passenger Trips	1,004,402	986,769	967,476
Subsidy/Passenger Mile	\$0.27	\$0.33	\$0.36
Farebox Recovery Ratio	47.2%	43.2%	40.5%
Operating Expense/Passenger Mile	\$0.53	\$0.59	\$0.62
Operating Subsidy/Passenger	\$9.37	\$11.48	\$12.43
Operating Expense/Train Mile	\$102.72	\$104.24	\$106.28
Revenue Recovery	49.1%	44.3%	42.1%
Passenger Miles per Revenue Car Mile (Assumes 4 car set)	48.6	44.1	43.0

91/PV Line

Indicator	FY 16/17 AUDITED	FY 17/18 Budgeted	FY 18/19 Projected
Unlinked Passenger Trips	881,795	847,324	956,934
Subsidy/Passenger Mile	\$0.43	\$0.51	\$0.52
Farebox Recovery Ratio	26.5%	23.9%	24.6%

Indicator	FY 16/17 AUDITED	FY 17/18 Budgeted	FY 18/19 Projected
Operating Expense/Passenger Mile	\$0.62	\$0.70	\$0.72
Operating Subsidy/Passenger	\$17.08	\$20.08	\$19.07
Operating Expense/Train Mile	\$89.63	\$101.77	\$110.02
Revenue Recovery	30.1%	27.1%	27.7%
Passenger Miles per Revenue Car Mile (Assumes 4 car set)	36.3	36.5	38.3

2.4 Productivity Improvement Efforts

In early 2017, RCTC completed a market assessment that looked at the commute market within and around the Perris Valley. The purpose of this market assessment was to help RCTC understand where residents of western Riverside County (i.e. Moreno Valley, Perris, Hemet, San Jacinto, Temecula, Murrieta, and Menifee) commute and travel in order to define the ridership needs and trends that allow the most useful integration of the 91/PV Line into the Metrolink and regional transit systems.

The subsequent *Service & Infrastructure Needs to Support 91/Perris Valley Line Market Assessment Technical Memorandum* (May 2017) assesses the operational feasibility of addressing the forecast travel markets identified in the market assessment. This included evaluating the potential reverse commute options to service March Air Force Base and the businesses in the area in the near and long-term and defining the infrastructure projects necessary to support these service needs.

2.5 Major Trip Generators and Projected Growth Over Next Two Years

Trip Generators

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.

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.

Projected Growth Over Next Two Years

Short-term (two-year to five-year) service needs as identified in the market assessment are:

- Enhancement of existing 91/PV and IEOC service between Riverside, Los Angeles, and Orange Counties.
- Robust peak period, intra-county service between Perris – Downtown and Riverside – Downtown.
- Introduction of reverse commute / peak service focused on the Hunter Park and Moreno Valley/March Field stations as employment centers.

Service options were developed for the short-term as part of the *Service & Infrastructure Needs to Support 91/Perris Valley Line Market Assessment Technical Memorandum* (May 2017).

One option assumes additional service increases along the BNSF San Bernardino Subdivision that allows for the expansion of peak and midday 91/PV Line trains. Assuming no additional increases in service, another option focuses on optimizing connectivity between trains at the Riverside-Downtown Station. Emphasis was given to connecting 91/PV Line trains to IEOC and Riverside Line trains to expand options for those traveling to / from the Perris Valley.

Metrolink will be extending two weekday bounce back roundtrips to LAUS on the 91/PV Line, as described in Section 2.1, bringing the total roundtrips between Perris – South and LAUS to five roundtrips, and extend the weekend roundtrips to Perris – South.

No service increases were identified for the Riverside Line. This service, operated along the Union Pacific Railroad (UPRR) Los Angeles Subdivision, is fully subscribed at 12 trains per weekday due to track constraints.

2.6 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 (CCTV), 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/surfboard 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 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, YouTube and related sites.

Major needs, which continue to be the focus of RCTC attention for the SRTP FY 2019/20 – 2021/22, include the following:

- Continual Improvements to Positive Train Control (PTC);
- Station Improvements and New Facilities;
- Station Maintenance;
- Replacement of Ticket Vending Machines; and
- Rehab/Renovation of passenger cars.

Continual Improvements 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 has occurred and continual improvements of the system 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 in this fiscal year:

- Construction of a covered passenger waiting and concession area at the Riverside – Downtown Metrolink Station.
- Expand and enhance existing security and station surveillance at Metrolink Station operations.
- Expand the parking at the Riverside – La Sierra Metrolink station.

In addition, the following projects will commence in the upcoming fiscal year:

- Expansion of the layover facility at the Riverside-Downtown Metrolink Station.
- Project approval and environmental document process for the expansion of the southern part of the Riverside-Downtown Metrolink Station.
- Design of passing tracks at the Moreno Valley March Field Metrolink Station.
- Study of Solar PV panels on parking canopies at two PVL stations.

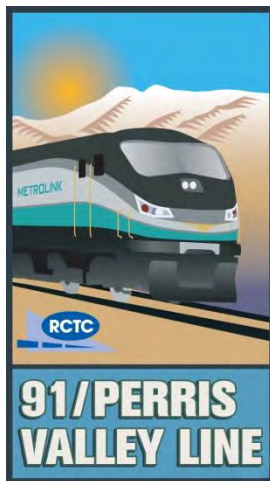
RCTC Station Maintenance

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 Jurupa Valley/Pedley stations. When the IEOC Line began in 1995, the Riverside – La Sierra and Corona – West stations were added. Due to increasing demand, the Corona – North Main 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
- Elevator rehabilitation or replacement

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 – Downtown with six 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. A comprehensive growth study has been undertaken that includes a market assessment to identify commute patterns, and a subsequent infrastructure and service needs assessment to identify service growth and capital projects needed to support that growth.

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 implemented a Mobile Ticketing Application systemwide. Usage is robust on the IEOC Line at 63%. Transferring compatibilities to the Metro light rail and subway system launched on December 30, 2017 to ensure customers continue the effortless connectivity to other transit providers.

Rehab/Renovation and/or Purchase of Locomotives and Passenger Cars

Metrolink's aging fleet is undergoing a revamp of its locomotive fleet to improve daily operation of the system. Tier 4 locomotives are compliant with the latest U.S. Environmental Protection Agency (EPA) emissions standards and will reduce particulate matter and nitrogen oxide emissions by up to 85 percent, resulting in cleaner air for the region. Performance concerns have delayed the delivery of the new locomotives. SCRRA ordered 40 Tier 4 locomotives and as of January 2019, SCRRA has seven in service, eight have been delivered to the Central Maintenance Facility (CMF), and eight have been delivered to Keller Yard for testing and inspection. Metrolink's existing fleet of Bombardier passenger rail cars need to be rebuilt to

comply with current standards and regulations, as well as to improve their reliability and appearance. Metrolink investigated purchasing new cars as opposed to overhauling the existing fleet, but the estimated cost of replacement was more than double the cost of the overhauling the existing fleet. Fifty cars will be overhauled beginning this year (2019).

CHAPTER 3 – PLANNED SERVICE CHANGES AND IMPLEMENTATION

3.1 Recent Service Changes

On October 8, 2018 and April 8, 2019, Metrolink adjusted the schedules to improved efficiency and on time performance.

The October changes included minor changes to schedules on its Ventura County, Orange County, and IEOC lines to improve service. For the IEOC Line, trains 802, 803, 807, and 812 schedules were adjusted up to five minutes earlier at the Anaheim Canyon or San Bernardino stations to improve on-time performance in coordination with freight trains. Train 809 was scheduled to arrive two minutes later at the Laguna Niguel/Mission Viejo station to accommodate a modified Amtrak schedule. Schedules for the Riverside and 91/PV lines remained the same.

The April schedule change included service adjustments to shared Amtrak/Metrolink service trains (Amtrak Pacific Surfliner). No other changes were made on Metrolink lines.

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 that support these elements. The FY 2018/19 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 2019/20 proposed budget is under review by all of the member agencies and concurrence is anticipated by June 2019.

Service level changes are not expected on any of the Metrolink lines that serve Riverside County at this time.

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/PV Line do not yet provide half-hourly headways and thus, their attractiveness to residents and ultimately their ridership and revenue performance are compromised. The Metrolink SCORE Program aims to increase service frequency across the system in two phases. The first phase (2023) of the SCORE program focuses on investments:

- Located primarily in the existing rail right-of-way
- Requiring minimal environmental clearance

- Enabling early service increases and transition to network with pulsed service at regular clock-face intervals

These early projects would promote operational efficiency, unlock capacity, and lay a critical foundation for later construction. The second phase of construction, scheduled for completion by 2028, would:

- Include projects requiring right-of-way expansion/acquisition or environmental approval
- Enable robust, all-day and all-direction, region-wide service, including a true pulsed network
- Fulfill the 2040 State Rail Plan Vision in Southern California

The infrastructure and service needs assessment associated with the Perris Valley Line Growth Study identified service expansions to be implemented in the short- (2-5 year), mid- (5-10 year), and long-term (10+ year) time frame. Overall, the proposed peak period service increases:

- 30% on the 91/PV Line in the short- and mid-term scenarios over existing conditions
- 70% on the 91/PV Line in the long-term scenario over existing conditions
- 36% on the IEOC Line in the mid- and long-term scenarios over existing conditions

Proposed 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 roundtrip 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 (FRA) 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, an 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 Amtrak's contractual rights to operate over freight railroads.

3.3 Marketing Plans and Promotion

Metrolink will continue line-specific marketing to attract, retain, and recapture riders using customized marketing.

RCTC has also enhanced its share of marketing in-house by developing a more robust outreach plan that promotes safety and Metrolink service as a viable commuting alternative. RCTC has increased Rail Safety awareness and overall rail service through a grassroots 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 include new residential mail out campaigns, business partnerships, school trips, social media, billboards, and attending local events to hand out promotional material.

Metrolink Proposed Promotions and Marketing Campaigns

Loyalty Program Campaign

Metrolink is continuing the development of a loyalty program for FY 2019/20 to reward riders for their continued engagement with Metrolink. A soft launch is scheduled for August 2019 with the formal launch scheduled for October 26, 2019 to coincide with Metrolink's anniversary. The Loyalty Program will offer:

- Cashback rewards that are accumulated and paid at regular intervals
- Points that can be redeemed for services
- Tiered benefits at different levels of the program
- Points that can be redeemed for products and services from third parties
- Other rewards for being a member, e.g. member-only sales, first notice of new products, extra discounts.

Corporate Partnerships Program (CPP)

Metrolink is working with their technology partners to integrate the CPP into the Mobile App and is proposing a business-to-business marketing campaign to gain more corporate accounts.

Line Awareness Marketing Campaign

Metrolink is proposing marketing campaigns to attract ridership as part of their draft FY 2019/20 budget. These marketing campaigns will use various marketing strategies, such as billboards, bus shelter advertising, radio spots, social media advertising, digital and mobile app advertising, and print advertising. Creative direct mailers for the IEOC Line, internet ads for the 91/PV Line, and social media ads for the Riverside Line will offer promotional codes for free or discounted rides.

Special Event Train Service

In addition to the regular Fixed Route Service, RCTC has partnered with other agencies and Metrolink to provide 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 types of promotional services have been highly successful in garnering ridership, so RCTC is planning on continuing the following special train services:

Friday Angels Express Train

Partnering with Orange County Transit Authority (OCTA) and Metrolink has allowed RCTC to fund some special trains on to Los Angeles Angels of Anaheim (Angels) baseball games. An “Angels Express” promotional service is offered for Friday night Angel baseball games for \$7 roundtrip for adults, \$6 for seniors and persons with disabilities, \$4 for youths, and free for kids under 5 who are accompanied by a paying adult. This service is supported by Mobile Source Air Pollution Committee grant funds.

Service from and to Perris is only available for Friday home games. The train leaves the Perris – South at 4:15 p.m. making all stops along the way and terminates at the Orange Station at 6:10 p.m. Riders will then transfer to an Orange County Line train that leaves at 6:22 p.m. and arrives at the train station located in the stadium parking lot, The Anaheim Regional Transportation Intermodal Center (ARTIC), at 6:27 p.m.

The train departs the Orange Station to Riverside 30 minutes after the game, allowing fans to enjoy the fireworks show of Big Bang Fridays. Once again, riders will have to transfer to a Perris/Riverside-bound train at the Orange Station for the ride home.

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 for four weekends of the FOL event. The special event 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 roundtrip and it includes a free transfer to RTA’s FOL shuttle bus service that transports passengers from the Riverside – Downtown Station to the event center.



Rams Train

RCTC, along with Metrolink, was able to provide special train service to selected Rams football games during FY 2016/17, FY 2017/18, and again in FY 2018/19. 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/PV 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 2019/20 to provide the service again.

Earth Day

Metrolink offered free rides on Earth Day, Monday, April 22, 2019 in recognition of the environmental benefits of the Metrolink system. This program could continue in the future.

3.4 Budget Impact on Proposed Changes

Metrolink's FY2019/20 proposed budget normalizes the overall marketing budget from a huge push in FY19. The new plan still includes:

- Focused marketing efforts on the Metrolink 91/PV, Riverside, and IEOC lines.
- Includes local grass roots outreach and promotion of Metrolink

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 2019/20 RCTC Budget:

- Improve utilization and increase efficiency of commuter rail lines serving Riverside County.
- Promote commuter rail service along the new 91/PV Line corridor.
- Maximize opportunities for public use of rail-related investments.

Specific highlights of the FY 2019/20 Budget include:

- Special Train services: Angels, Rams, and FOL trains.
- Continuation of the implementation of Positive Train Control in the Metrolink network.
- An additional increase in operating subsidy due to increased services along the 91/Perris Valley Line.

4.2 Funding Plans to Support Proposed 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. LTF and Measure A funds are used for operations as well as FTA 5307, 5309, 5337, State of Good Repair, and LCTOP funds for capital.

In April 2018, the California State Transportation Agency (CalSTA) awarded \$876 million from the State’s Transit and Intercity Rail Capital Program (TIRCP) to SCRRA. Nearly half of that grant will be used to extend run-through tracks at Los Angeles Union Station. The balance of the TIRCP funds will be used for significant investments in infrastructure called for in the SCORE plan, such as adding track, signals, and additional station platforms so that Metrolink can provide more reliable, frequent service throughout Southern California. Additionally, improvements at grade crossings will be funded to help ensure cities can implement Quiet Zones. To the extent additional funding is received, the full set of projects could be complete as soon as 2028, just in time for the 2028 Summer Olympics hosted by the City of Los Angeles. Securing additional funding will be a key part of meeting Metrolink’s vision for 2028. Sixteen initial projects have been funded through the \$876 million TIRCP award, which promote operational efficiency, unlock capacity, and lay a critical foundation for later construction. Six projects directly benefit the OC, IEOC, and 91/PV lines, including:

- LA-Fullerton Passenger Corridor Early Phases
- Riverside Downtown Track and Platform
- South OC Capacity Improvements
- Atwood-Orange Signals
- South OC Signals
- Orange County Maintenance Facility Early Phase

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 SCRRRA 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

SCRRRA 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 Review, NTD

The last TDA Triennial Audit was completed in September, 2016 and resulted in no findings as pertained to the Rail Program. The FTA Triennial Audit was conducted in 2018 with no findings. NTD is reported annually by both SCRRRA and RCTC.

Alternative Fueled Locomotives

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 are being phased into service.

Table 1 – Fleet Inventory

Table 2 – SRTP Service Summary

See previous section.

Table 2A – Summary of Routes to Be Excluded in FY 2019/20

Not Applicable.

Table 3 – SRTP Route Statistics

See section 2.3 Key Performance Indicators

Table 3A – Individual Route Descriptions

See previous section.

Table 4 – Summary of Funds Requested for FY 2019/20

RCTC Commuter Rail
Summary of Funds Requested
Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2019/20 (Current Year Funding Only)

Project Description	Capital Project Number ⁽¹⁾	Total Funds	LTF	SB1 SOGR	LCTOP ⁽⁴⁾	Measure A	Fare Revenues	Other ⁽⁵⁾
SCRRRA Operating Subsidy ⁽²⁾		\$ 31,496,728	\$ 21,000,000		\$ 1,496,728		\$ 6,000,000	\$ 3,000,000
Transit Connections		\$ 300,000	\$ 300,000					
RCTC Rail Supporting Projects ⁽³⁾		\$ 1,700,000	\$ 1,700,000					
Subtotal: Operating		\$ 33,496,728	\$ 23,000,000	\$ -	\$ 1,496,728	\$ -	\$ 6,000,000	\$ 3,000,000
Rail Station - State of Good Repair FY20 Funds	FY20-1	\$ 819,100		\$ 819,100				
Subtotal: Capital		\$ 819,100	\$ -	\$ 819,100	\$ -	\$ -	\$ -	\$ -
Total: Operating & Capital		\$ 34,315,828	\$ 23,000,000	\$ 819,100	\$ 1,496,728	\$ -	\$ 6,000,000	\$ 3,000,000

(1) Number ties to Table 4A – Capital Project Justification

(2) Based on initial Metrolink Budget using LTF funds

(3) Includes Rail General Management projects: Special Trains, Rail Station Studies, Admin expenses, Marketing, etc.

(4) LCTOP: FY 18/19 LCTOP Operation fund for New Trains & PVL

(5) MIPVL (including Security) CMAQ funding part of 11/17/17 SRTP Amendment

Table 4A – Capital Project Justification

PROJECT NUMBER: FY 20 – 1

PROJECT NAME: SB1 State of Good Repair FY19/20 – RCTC Stations

PROJECT DESCRIPTION:

This Project will provide the following:

The project will modernize the elevator system at the Riverside and Corona commuter rail stations. The work will include replacing all operating components, wiring, and wear parts with current technology and modern equipment.

PROJECT JUSTIFICATION:

This elevator has been in service for over 26 years. The life expectancy is 20 years for most hydraulic elevator systems. The project will improve elevator operations and increase efficiencies to facilitate a more reliable service for passengers, reduce down times, and service calls.

PROJECT FUNDING SOURCES (REQUESTED):

SB1 State of Good Repair Grant	\$819,100
<i>Total</i>	<i>\$819,100</i>

Table 5.1 – Summary of Funds Requested in FY 2020/21

Table 5.1 - Summary of Funds Requested for FY 2020/2021

Project Description	Capital Project Number ⁽¹⁾	Total Funds	LTF	SB1 SOGR	LCTOP	Measure A	Fare Revenue	Other
SCRRA Operating Expenses		33,000,000	23,500,000		1,500,000		6,000,000	2,000,000
Transit Connections		350,000	350,000					
RCTC Rail Supporting Projects		2,000,000	2,000,000					
		-						
Subtotal: Operating		35,350,000	25,850,000	-	1,500,000	-	6,000,000	2,000,000
	FY 21	-	-					
Subtotal: Capital		-	-	-	-	-	-	-
Total: Operating & Capital		35,350,000	25,850,000	-	1,500,000	-	6,000,000	2,000,000

Table 5.1A – Capital Project Justification

N/A

Table 5.2 – Summary of Funds Requested in FY 2021/22

Table 5.2 - Summary of Funds Requested for FY 2021/22									
Project Description	Capital Project Number⁽¹⁾	Total Funds	LTF	SB1 SOGR	LCTOP	Measure A	Fare Revenue	Other	
SCRRA Operating Expenses		34,000,000	25,500,000		1,500,000		7,000,000		
Transit Connections		400,000	400,000						
RCTC Rail Supporting Projects		2,000,000	2,000,000						
		-							
Subtotal: Operating		\$36,400,000	\$27,900,000	\$0	\$1,500,000	\$0	\$7,000,000	\$0	\$0
	FY 22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total: Operating & Capital		\$36,400,000	\$27,900,000	\$0	\$1,500,000	\$0	\$7,000,000	\$0	\$0

Table 5.2A – Capital Project Justification

N/A

Table 6 – Update Actions Taken or To Be Implemented to Comply with the Most Recent Triennial Performance Audit Recommendations

N/A

Table 7 – Service Provider Performance 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 – FY 2018/19 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 9A – Highlights of FY 19/20 SRTP

Specific highlights of the FY 2019/20 Commuter Rail Plans include:

- No fare increase;
- Continued operations and target marketing of the 91/PV, IEOC, and Riverside lines;
- Continued support of special trains including Festival of Lights, Angels Express, and Rams Trains;
- Metrolink SCORE Program capital improvement projects;
- Continued cost increase to support for positive train control and contractual step increases with major Metrolink service vendors; and
- Continue Next Generation Rail and Transit Study.

Coachella-San Gorgonio Pass Rail

Short Range Transit Plan

FY 2019/20 – 2021/22

Final 5/15/2019

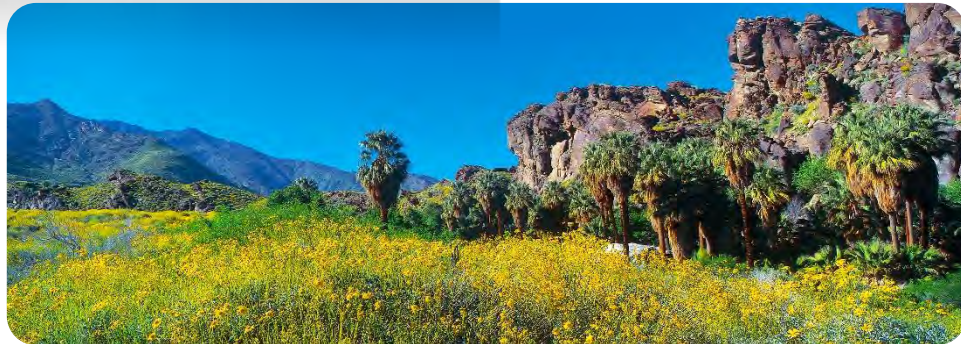


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GLOSSARY OF ACRONYMS

BNSF	BNSF Railways
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
LAUS	Los Angeles Union Station
LOSSAN	Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency
LTF	Local Transportation Funds
Metro	Los Angeles County Metropolitan Transportation Authority
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
SB	Senate Bill
SBCTA	San Bernardino County Transportation Authority
SCAG	Southern California Association of Governments
SCRRA	Southern California Regional Rail Authority
SDP	Service Development Plan
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

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.

It is anticipated that alternate routes between Los Angeles and the Riverside/Colton area be analyzed. This would include possible routes along the BNSF 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

7. High-Speed Rail future plans

1.2 Population Profile and Demographic Projections

The Los Angeles Basin has a population of approximately 16.5 million, and approximately 7.2 million jobs. The Coachella Valley has a population of approximately 443,000, and approximately 12.2 million annual visitors. There are currently 130,000 daily trips through the San Geronio Pass.

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.

The market analysis performed as part of the *Final Alternatives Analysis, July 25, 2016*, identified a projected 47% increase in travel over the next 20 years between Los Angeles and Coachella Valley and a projected 23% population increase by 2035 for the four counties comprising the Corridor (Los Angeles, Orange, Riverside, and San Bernardino). Coachella Valley is expected to double its population and the population of the San Geronio Pass Area is projected to increase by 134% by 2035.

Numerous disadvantaged communities exist within the Corridor that could benefit from a significant improvement in regional mobility and a health benefit from reduced vehicle emissions from an intercity passenger rail service.

1.3 Fixed Route Services

Two daily roundtrips are proposed for initial service. The running time between Los Angeles and Indio is 3 – 3.5 hours, with a proposed maximum speed of the service is 79 miles per hour (mph). Connections will be provided to The Pacific Surfliner daily intercity service at the Fullerton Station, and Metrolink's Inland Empire-Orange County (IEOC) Line at the Riverside – Downtown Station. Connections to Metrolink's San Bernardino Line could also be made at the Riverside – Downtown Station with rail or bus transfers.

1.4 Current Fare Structure and Proposed Fare Structure

Proposed fares have not been determined at this time.

1.5 Revenue Fleet

Fleet requirements have not been determined at this time.

1.6 Existing Facility/Planned Facilities

The proposed Coachella Valley Corridor intercity service will stop at three existing Metrolink/Amtrak stations: LAUS, Fullerton, and Riverside – Downtown. Five additional existing or new stations are proposed between Riverside and Indio. Options include:

- Redlands/Loma Linda (new station)
- Banning/Beaumont/Cabazon (new station)
- Palm Springs (existing Amtrak station)
- Mid Valley (new station)
- Indio (existing bus station and planned intermodal station)

Coachella Special Trains Platform

In January 2019, RCTC submitted the Coachella Valley Special Event Train Platform Development Project State Rail Assistance (SRA) Program Grant Application Package requesting \$5,942,510 in funding, which was subsequently awarded, to operate a 10-car train set during three spring weekends to serve the Coachella Valley Music and Arts Festival and the Stagecoach Festival. The Coachella Valley Special Event Trains will help mitigate festival related impacts on the current transportation network.

In order for the Coachella Valley Special Event Train to operate, a temporary station (platform) will need to be constructed to facilitate passenger loading/unloading and baggage handling operations. RCTC, in partnership with LOSSAN and the City of Indio, proposes to leverage the City of Indio Transportation Center to facilitate passenger transfer between the Transportation Center and the festival grounds.

The proposed location for the event platform is near the Greyhound stop in Indio, at a site designated by the City of Indio to be the location of a future Multimodal Facility.. The temporary platform will be long enough to accommodate an envisioned 10 car set. In addition to the temporary platform, new tracks will be built to accommodate the special stop.

The total project cost is \$8,688,241. RCTC is providing matching funds of \$2,745,731 through the State Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) Program, to add to the SRA award of \$5,942,510.

1.7 Existing Coordination Between Transit Agencies

A coordinated process will involve affected railroad owners, operators, and funding partners, including:

- Major Partners: Divisions within the California Department of Transportation (Caltrans), including Rail, Planning, Mass Transportation, and Transportation Systems Information; and Caltrans District 8

- Project Partner: Federal Railroad Administration (FRA)
- Railroad Owners: UP, BNSF, Los Angeles County Metropolitan Transportation Authority (Metro), Orange County Transportation Authority (OCTA), and San Bernardino County Transportation Authority (SBCTA)
- 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/Operator: (Los Angeles – San Diego – San Luis Obispo) LOSSAN Joint Powers Authority/Amtrak
- Commuter Rail Agency/Operator: Southern California Regional Rail Agency (SCRRA)/Metrolink

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.



On July 1, 2010, the FRA published its Interim Program Guidance for the High-Speed Intercity Passenger Rail (HSIPR) 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 Service Development Plan (SDP) to determine the range of, and ultimately, select a preferred service option for the corridor. The SDP entails 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
- 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.

CVAG MOU and TDA Funding

At its September 30, 2013 meeting, the CVAG Executive Committee approved a memorandum of understanding (MOU) between the Commission and CVAG to establish a funding split of Coachella Valley Transportation Development Act (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 State Transit Assistance (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.

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.

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 FY19 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
- Environmental Technical Studies
- Initial Service Modeling

CHAPTER 2– EXISTING SERVICE AND ROUTE PERFORMANCE

Section not applicable.

CHAPTER 3 – PLANNED SERVICE CHANGES AND IMPLEMENTATION

Section not applicable.

CHAPTER 4 – FINANCIAL AND CAPITAL PLANS

4.1 Operating and Capital Budget

An operating and capital budget does not exist at this time.

4.2 Funding Plans to Support Proposed Operating and Capital Program

Potential sources of funding for capital and operational costs have not been identified at this time.

4.3 Regulatory and Compliance Requirements

Section not applicable.

CHAPTER 5 – SERVICE DEVELOPMENT PLAN PROCESS

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 (PTMISEA) Program. 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 Environmental Assessment (EA) or a Tier 1 Environmental Impact Statement (EIS) to satisfy both the National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) requirements.
2. A Service Development Plan.

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.

The period of performance for all work will be estimated by the Contractor selected for each task and approved by the Commission with key milestones identified. The anticipated deliverables associated with this scope are as follows:

Task 1: Detailed Work Plan, Budget, and Outreach Plan
▪ Detailed Project Work Plan (with budget) and Outreach Plan (Complete)
Task 2: Preliminary Service Planning and Alternatives
▪ Purpose and Need Statement (Complete)
▪ Technical Memo on Criteria and Methodology (Complete)
▪ Alternatives Analysis Report (Complete)
Task 3: Environmental Documentation
▪ Draft Notice of Intent (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 Notice of Availability (NOA)
▪ Administrative Final Environmental Document
▪ Final Environmental Document and Draft NOA
▪ Draft Record of Decision (ROD)
Task 4: Service Development Plan
▪ Technical Memo on SDP Outline and Methodology
▪ Draft SDP
▪ Final SDP

5.1 Task 1: Detailed Work Plan, Budget, and Outreach Plan

In May 2013, 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.

The Stakeholder and Public Outreach plan was completed in August 2014. It outlined the outreach plan for agencies and elected officials, which included Technical Advisory Committee (TAC) meetings, briefings, conference calls, status updates, email communication, and one-on-one meetings. It also included project communication efforts, which resulted in:

- Updated website with a new “Contact Us” section to facilitate feedback

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 California Environmental Quality Act (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.

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
- 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
- Continued FRA coordination, review and approvals as necessary

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
- 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, Draft EIS (DEIS), NOA, Final EIS (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
- Draft ROD

5.4 Task 4: Service Development Plan

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).
- 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
- Final SDP

5.5 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:
 - Status of Project by task breakdown and percent complete
 - Changes and reason for change in Project's scope, schedule and/or budget
 - Description of unanticipated problems and any resolution since the immediately preceding progress report
 - Summary of work scheduled for the next progress period
 - Updated Project schedule

Table 1 – Fleet Inventory

Table 2 – SRTP Service Summary

Table 2A – Summary of Routes to Be Excluded in FY 2018/19

Not Applicable.

Table 3 – SRTP Route Statistics

Not Applicable.

Table 3A – Individual Route Descriptions

Table 4 – Summary of Funds Requested for FY 2019/20

Project Description	Capital Project Number	Total Funds	FRA Grant	Prop 1B (PTMISEA)	STA ⁽¹⁾	Other
CV General Rail Management	FY 20 -1	450,000	-		450,000	
Subtotal: Capital		450,000	\$0	\$0	\$450,000	\$0
Total: Operating & Capital		\$450,000	\$0	\$0	\$450,000	\$0

(1) CV Bus Rail Split - STA amount matches transfer amount in FY20 Budget Documents
Revised 3/12/19

Table 4A – 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.

PROJECT FUNDING SOURCES (REQUESTED):

STA (Coachella Valley Rail Split)	<i>\$450,000</i>
<i>Total</i>	<i>\$450,000</i>

Table 5.1 – Summary of Funds Requested in FY 2020/21

Project Description	Capital Project Number	Total Funds	FRA Grant	Prop 1B (PTMISEA)	STA ⁽¹⁾	Other
CV General Rail Management	FY 21 -1	450,000	-		450,000	
Subtotal: Capital		450,000	\$0	\$0	\$450,000	\$0
Total: Operating & Capital		\$450,000	\$0	\$0	\$450,000	\$0

(1) CV Bus Rail Split - STA amount matches transfer amount in FY20 Budget Documents

Revised 3/12/19

Table 5.1A – Capital Project Justification

PROJECT NUMBER: FY 21 - 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>\$300,000</i>
<i>Total</i>	<i>\$300,000</i>

Table 5.2 – Summary of Funds Requested in FY 2021/22

Project Description	Capital Project Number	Total Funds	FRA Grant	Prop 1B (PTMISEA)	STA ⁽¹⁾	Other
CV General Rail Management	FY 22 -1	450,000	-		450,000	
Subtotal: Capital		450,000	\$0	\$0	\$450,000	\$0
Total: Operating & Capital		\$450,000	\$0	\$0	\$450,000	\$0

(1) CV Bus Rail Split - STA amount matches transfer amount in FY20 Budget Documents

Revised 3/12/19

Table 5.2A – Capital Project Justification

PROJECT NUMBER: **FY 22 - 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):

\$450,000	
STA (Coachella Valley Rail Split)	<i>\$300,000</i>
<i>Total</i>	<i>\$300,000</i>

Table 6 – Update Actions Taken or To Be Implemented to Comply with the Most Recent Triennial Performance Audit Recommendations

Not Applicable.

Table 7 – Service Provider Performance Target Report

Not Applicable.

Table 8 – FY 2018/19 SRTP Performance Report

Not Applicable.

Table 9A – Highlights of FY 19/20 SRTP

- Continued efforts on Service Development Plan
- Continued efforts on Environmental Impact Documents

Table 9B – Fare Revenue Calculation

Not Applicable.

<i>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</i>	
DATE:	July 9, 2019
TO:	Citizens Advisory Committee/Social Services Technical Advisory Council
FROM:	Cheryl Donahue, Public Affairs Manager
THROUGH:	Anne Mayer, Executive Director
SUBJECT:	#Reboot My Commute Public Engagement Program Summary

BUDGET AND IMPLEMENTATION COMMITTEE AND STAFF RECOMMENDATION:

This item is for the Citizens Advisory Committee/Social Services Technical Advisory Council to receive and file an update about the Commission's #RebootMyCommute public engagement program in Riverside County.

BACKGROUND INFORMATION:

The Commission launched its #RebootMyCommute public engagement program on March 6, 2019, to solicit feedback from residents about ways to improve mobility across Riverside County. The feedback will help inform long-term transportation priorities, including review of the Measure A expenditure plan, development of the 10-Year Western County Highway Delivery Plan, continued development of next generation toll projects, and completion of the Next Generation Rail Corridor Feasibility Study and Long Range Transportation Plan. Defining transportation priorities is critical for the Commission, which is facing a \$12.6 billion shortage between its anticipated transportation funding and needs during the next 20 years.

Compounding this funding gap are additional transportation challenges. Rapid population growth likely will continue in Riverside County, which has relatively lower housing costs and more open space than Orange, Los Angeles, and parts of San Diego Counties. Despite significant expected employment gains, Riverside County is forecast to retain a high jobs-to-housing imbalance, creating a large commuting population. Riverside County is also a growing hub for the logistics industry, which employs many residents yet also contributes to traffic congestion, air pollution, and other impacts.

Residents and motorists in Riverside County are expressing frustration with traffic congestion, experiencing construction fatigue, and voicing concerns about the need for equitable shares of transportation funding. The public and elected officials are seeking solutions to these issues.

The Commission created #RebootMyCommute to invite residents and commuters to provide feedback about how to create a better transportation system in Riverside County. The program offered opportunities for the public to tell their stories and to recommend how and where the

Commission's limited transportation dollars should be spent. Using the theme, "We are Listening," #RebootMyCommute acknowledged the public's frustration with traffic, late trains, potholed streets, and how long it takes for improvements to happen. The Commission accepted comments from March 6 to June 3, a 90-day period. Multiple tools were available for residents and commuters to learn about #RebootMyCommute and share feedback:

- 1) RebootMyCommute.org website
- 2) Social media advertising with videos
- 3) Tele-townhall meetings
- 4) Community booths
- 5) News media
- 6) The Point subscriptions
- 7) Helpline
- 8) Presentations
- 9) Text messaging
- 10) Brochures and postcards

Feedback received via these methods are qualitative and not intended to represent a statistically representative sample of Riverside County residents. The data described below should not be used to reach scientific conclusions.

Comments, By The Numbers

The following is a numerical summary of the metrics for #RebootMyCommute. Appendix A provides a graphic display of these metrics.

- 1) **Tele-Townhall Meetings:** The Commission hosted Tele-town Hall meetings on March 19 and 20. These attracted 7,539 participants, 52 phone discussions, and nine follow-up voice messages.
- 2) **Community Booths:** The Commission staffed booths at six community events throughout Riverside County and engaged with 559 residents at these events.
- 3) **News Media:** Ten news stories featured the "Reboot" program. Advertisements were placed in *The Press-Enterprise* and *The Desert Sun*, with a combined print ad circulation of 461,702 and digital ad circulation of 156,250. The video ad aired 16 times on television station KESQ. Commissioners and staff also took part in various video and podcast series.
- 4) **Website:** The RebootMyCommute.org website had 22,061 sessions with 19,556 unique visitors. The Commission received 473 comment forms via the site.
- 5) **The Point Subscriptions:** The Commission publishes a monthly newsletter, *The Point*, which the Commission emails to subscribers. As part of the #RebootMyCommute program, residents were encouraged to register to receive the newsletter; 1,315 new subscribers registered during the program.

- 6) **Text Messaging:** A text-messaging feature was available for those who wished to provide input via text. The Commission received 81 text messages. However, the texts received were limited to those who registered to receive *The Point*.
- 7) **Brochures and Postcards:** The Commission produced and distributed more than 5,500 brochures – printed in English and Spanish – to city halls, community centers, libraries, senior centers, transportation groups, chambers of commerce, and elected officials’ offices across Riverside County. The brochures also were available at community booths and presentations.
- 8) **Social Media:** The Commission placed a series of targeted social media ads with videos related to #RebootMyCommute.
 - a. On **Facebook**, 596,316 people viewed the videos in their entirety and 31,736 clicked to learn more. There were 2,098 direct engagements with viewers, 3,927,342 impressions, and a reach of 630,409.
 - b. On **Twitter**, there were 7,613 full video views, 1,989 click-throughs, 54 direct engagements, and 368,225 impressions.
 - c. On **Instagram**, 30,820 people watched the full video, and 4,448 clicked to learn more. There were 1,830 direct engagements, 2,898,023 impressions, and a reach of 629,129.
 - d. On **YouTube**, there were 803,978 full video views, 13,584 click-throughs, and 3,495,097 impressions.
- 9) **Helpline:** A toll-free helpline was available for those who preferred to express their views by telephone. The Commission received 56 calls through the helpline.
- 10) **Presentations:** The Commission made several presentations, including multiple chapters of Riverside Transit Agency’s Transportation Now, the Greater Riverside Chamber of Commerce, the March Joint Powers Authority, the Temescal Valley Municipal Advisory Council, the Riverside Bike Club, the Riverside City Council, and the Norco City Council.

Comments, Executive Summary

The Commission received 948 comments through the website, social media and other sources. Staff sorted the comments into seven topics and seven geographical areas; summaries by topic and geography follow.

Topics:

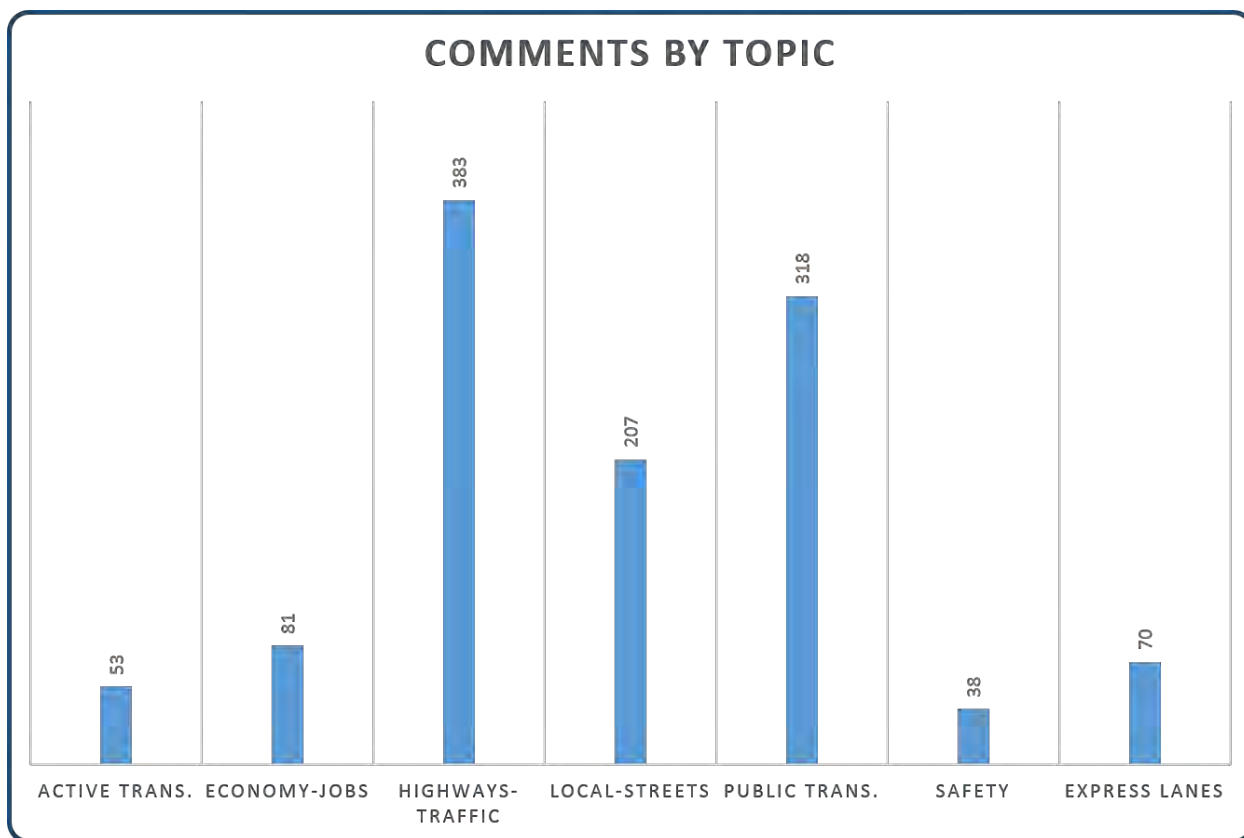
- 1) Active Transportation
- 2) Economy & Jobs
- 3) Highways & Traffic
- 4) Streets & Local Issues
- 5) Public Transportation
- 6) Safety
- 7) Express Lanes

Geographical Area:

- 1) Coachella Valley
- 2) Hemet-San Jacinto
- 3) I-215 Corridor
- 4) Northwestern Riverside County
- 5) Southwestern Riverside County
- 6) Riverside
- 7) San Geronio Pass

Summary, Comments by Topic

The chart below reflects the number of comments received about each topic. Since some comments addressed more than one topic, the table shows 1,113 comments. Following the chart is a summary of comments received by topic.



- 1. Active Transportation – 53 Comments Received:** Most of these comments focused on the need to complete the Santa Ana River Trail between Riverside County and Orange County and the need to complete or make additional improvements to CV Link, the transportation route and recreational pathway in the Coachella Valley. The CV Link comments also suggested improving bike lanes and sidewalks approaching the trail or modifying the project to remove golf cart access. A number of comments noted the need for more bike lanes, walkable communities, sidewalk improvements, ADA signs for pedestrians, and motorized scooters.
- 2. Economy & Jobs – 81 Comments Received:** Many comments noted the need to bring higher-paying jobs to Riverside County to reduce the need to commute to other counties, to offer incentives to businesses or employees who work from home, to provide more incentives for ridesharing, and to allow tax breaks for employers who hire local. A number of people were concerned about the high volume of residential and commercial development in Riverside County and the impact to traffic. Several voiced concerns about any possible new taxes and suggested that gas tax revenue should fund only freeway and roadway improvements.

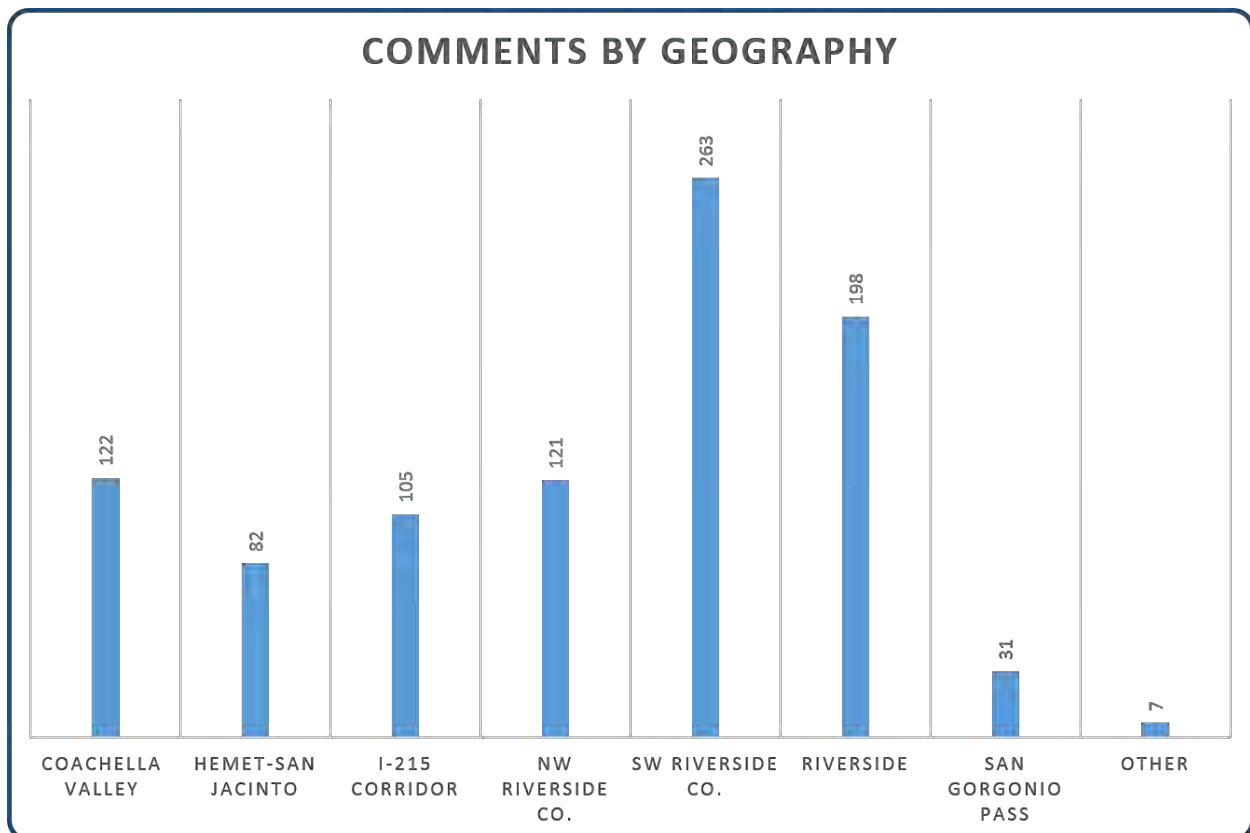
3. **Highways & Traffic – 383 Comments Received:** The Commission received wide-ranging comments about increasing traffic congestion on highways throughout Riverside County. Frequently mentioned were the need to improve the State Route 91 corridor, including the area between Green River Road and SR-241, the 71/91 interchange, 91 Express Lanes access, and the need for an alternate route between Riverside County and Orange County. A large number of residents voiced the need to widen and improve Interstate 15 between Riverside County and San Diego County, particularly near the 15/215 split. The number of comments increased greatly following an “I-15 Traffic Crisis” video posted on Facebook by the city of Temecula in mid-May. Other residents mentioned the need for traffic congestion relief along I-10 through the San Geronio Pass and the need for improvements to Highway 111 in the Coachella Valley. Residents also expressed concerns about increasing congestion along I-215 in Perris and Moreno Valley. Some motorists suggested removing express lanes, expanding carpool lanes, using reversible lanes, building double-decked highways, and limiting travel times for big-rig vehicles.
4. **Streets & Local Issues – 207 Comments Received:** Many comments in the category focused on the need to fix potholes, repave roads, improve timing and coordination of traffic signals, add left-turn phases to traffic signals, and add left-turn lanes. Other comments addressed the need for more sidewalks, the effectiveness of roundabouts, the need to install more stop signs, and the need for red-light cameras for traffic enforcement. A number of comments noted specific streets that require repair, widening, and extension.
5. **Public Transportation & Specialized Services – 318 Comments Received:** Comments centered on the need for more rail and bus options throughout Riverside County, although some comments noted that public transit is ineffective in southern California. Many comments supported establishing daily train service to and from the Coachella Valley, with requests for stations in various cities. A number of residents requested that the Commission provide Metrolink or a light rail service for southwestern Riverside County and into San Diego County, to the San Geronio Pass, and to the Hemet-San Jacinto area. Others noted the need for greater train frequency, free weekend rides for families, discounted train tickets, weekend service on the 91/Perris Valley Line (PVL), and extending the 91/PVL to San Bernardino. Residents asked for more bus options between the Coachella Valley and Riverside, greater bus frequency, 24-hour bus systems, more station amenities, improved bus stop safety, bus-only lanes, more compressed natural gas buses, and greater assistance for veterans, seniors, and riders with disabilities. Riders also voiced the need for better on-time performance for trains and buses and additional ridesharing/vanpooling incentives.
6. **Safety – 38 Comments Received:** Comments noted the need for more police presence on roadways with larger fines for texting and driving, more stop signs, diagonal parking spaces, buses to enhance safety during the Coachella festivals, Park & Ride Lot security, and the removal of homeless people from bus shelters. Other comments noted the need

for improvements to the I-15/Railroad Canyon Road/Diamond Drive interchange, Alessandro Boulevard and Columbia Avenue and the need to reopen Pigeon Pass Road, San Timoteo Canyon Road, and connector between Watkins Drive and Poarch Road. Residents also questioned the effectiveness of a planned raised median on Florida Avenue in Hemet.

7. ***Express Lanes – 70 Comments Received:*** A significant number of comments suggested removing the 91 Express Lanes or stopping construction of new express lanes. Some suggested replacing the express lanes with general-purpose lanes, carpool lanes, or light rail system. Others noted the high cost of using the express lanes, accused the Commission of profiteering, questioned various design features of the 91 Express Lanes, expressed concerns about using taxpayer funds to pay for express lanes, and advocated for an additional lane on westbound 91 between Green River Road and SR-241. Additional comments noted the need to extend the 15 Express Lanes past Lake Elsinore, the lack of access to the 91 Express Lanes from mid-city Corona, improving the 71/91 Interchange, and adding highways below ground.

Summary, Comments by Geography

The chart below includes the number of comments received from various geographical areas across Riverside County. Following the chart is a summary of comments received by area. Appendices B and C include maps of the comment origins by zip code for western and eastern Riverside County.



1. ***Coachella Valley – 122 Comments Received:*** A significant number of comments focused on providing daily rail service to the Coachella Valley via Amtrak, Metrolink, or a light rail system. Others suggested bus service improvements, such as zero emission buses, seamless public transit options, smart phone applications, and more bus stop amenities. Residents generally voiced support for the CV Link project, but a few questioned the need for the project. Some comments noted increasing highway traffic congestion and the need to improve I-10 and Highway 111. Residents also recommended widening or repaving specific roads, including Avenue 52, Dillon Road, Varner Road, Ramon Road, and others. In addition, residents suggested new sidewalks, bike lanes, lane restriping, more streetlights, and coordinated traffic signals.
2. ***Hemet-San Jacinto – 82 Comments Received:*** Residents provided comments about the need for increased public transit options, including expansion of Metrolink to Hemet-San Jacinto, more frequent trains, weekend service on the 91/PVL, train service to San Diego, a dedicated lane for buses, enhanced bus stop safety, and reinstating RTA's CommuterLink Bus 212. Other recommendations included coordinating traffic signals, repairing potholes, repainting lane markings, repaving SR-74, and not building a raised median on Florida Avenue in Hemet. Residents also suggested extending Ethanac Road, realigning SR-79, adding lanes to I-215, removing express lanes and carpool lanes, double-decking highways, improving SR-60 and I-215 near Moreno Valley, and building tunnels between Riverside County and Orange County and between Mt. San Jacinto and Palm Springs.
3. ***I-215 Corridor – 105 Comments Received:*** Comments from residents along this corridor focused on lengthy commutes and the need to improve highway traffic congestion on both I-215 and I-15. Residents suggested improving the 15/215 interchange, redesigning existing interchanges, expanding express lanes south to Temecula, installing reversible lanes, and adding carpool lanes. Residents also suggested building the I-215 North Project to add lanes between Nuevo Road and SR-60, improving SR-60 and I-215 through Perris and Moreno Valley, limiting truck travel times on highways, and building more frontage roads or back roads to bypass highway traffic. Comments also included the need to expand Metrolink passenger rail or light rail south of Perris, providing weekend service on the 91/PVL, and establishing a dedicated set of tracks to avoid conflicts with freight service. Residents further noted the need for on-time buses, more accessible bus service for students, and more incentives to take public transportation. Further, residents recommended repairing potholes, coordinating traffic signals, installing traffic light cameras, completing the Santa Ana River Trail, extending Van Buren Boulevard to Harley Knox Road, reopening Pigeon Pass Road, adding traffic signals at San Timoteo Canyon Road, and reopening the connector at Watkins Drive and Poarch Road.
4. ***Northwestern Riverside County – 121 Comments Received:*** Residents expressed a variety of concerns and suggestions, including halting construction of new homes, attracting

more high-paying jobs to the area, and offering incentives for telecommuting, four-day work weeks, and flexible work schedules. Others cited the need to complete the Santa Ana River Trail, expand rail and bus options to Orange County, establish mandatory busing to schools to reduce parent drop-offs and pick-ups, create a light rail/street car/feeder bus system to enhance Metrolink ridership, and develop a Corona trolley. A number of residents suggested removing the 91 Express Lanes and voiced concerns about the lack of access from mid-city Corona, traffic delays at the 91 Express Lanes entrances, carpool lane policies, and various express lanes design features. Along the I-15 corridor, commuters recommended additional widening within the median, extending express lanes past Lake Elsinore, improving the El Cerrito interchange, and widening Temescal Canyon Road. A number of comments noted the need to create an alternate route or frontage road along SR-91 to connect with Gypsum Canyon Road, limit truck travel times, and repair potholes. Others noted the need for improvements to the 71/91 interchange and 15/91 interchange, new lanes on westbound and eastbound SR-91, and better access to SR-241 from SR-91.

5. ***Southwestern Riverside County – 263 Comments Received:*** A significant number of residents voiced the need for improvements to I-15 in the Temecula area, with most of the comments following the “I-15 Traffic Crisis” video produced by the city of Temecula. Motorists noted lengthy traffic delays to and from San Diego County and expressed quality of life concerns. Suggested solutions included rebuilding the 15/215 interchange, widening I-15 (express lanes, carpool lanes, general-purpose lanes, bypass lanes, reversible lanes), making various design changes to interchanges, and building an interchange at French Valley Parkway. Others recommended expanding Metrolink or providing a light rail service in southwestern Riverside County and connecting with rail service in San Diego County. Some noted the need to bring more high-paying jobs to Riverside County, stop new home construction, limit travel times of trucks, expand bus service operations, create a transit hub in the “triangle area,” and build better bike paths.
6. ***Riverside – 198 Comments Received:*** A number of residents noted the need to improve traffic congestion on the SR-91 corridor by removing express lanes, changing express lanes to carpool lanes, removing carpool lanes, installing reversible lanes, rebuilding the 15/91 interchange, building bridges over the Santa Ana River, and creating another east-west route between Riverside County and Orange County. Some suggested double-decking freeways, improving the merge from SR-241 to eastbound SR-91, fixing the bottleneck and improving pavement at the 60/215 interchange, and limiting truck travel times. Others commented on rail and transit services, including suggestions to eliminate Metrolink altogether, expand train service hours, integrate transit systems, create a light rail or trolley system, offer more late-night service, make service adjustments to RTA’s CommuterLink Route 200, reduce fares, add a Metrolink station at UC Riverside, improve on-time performance of public transit, and develop a high-speed rail system. Residents also asked for completion of the Santa Ana River Trail, more bike lanes, coordinated traffic

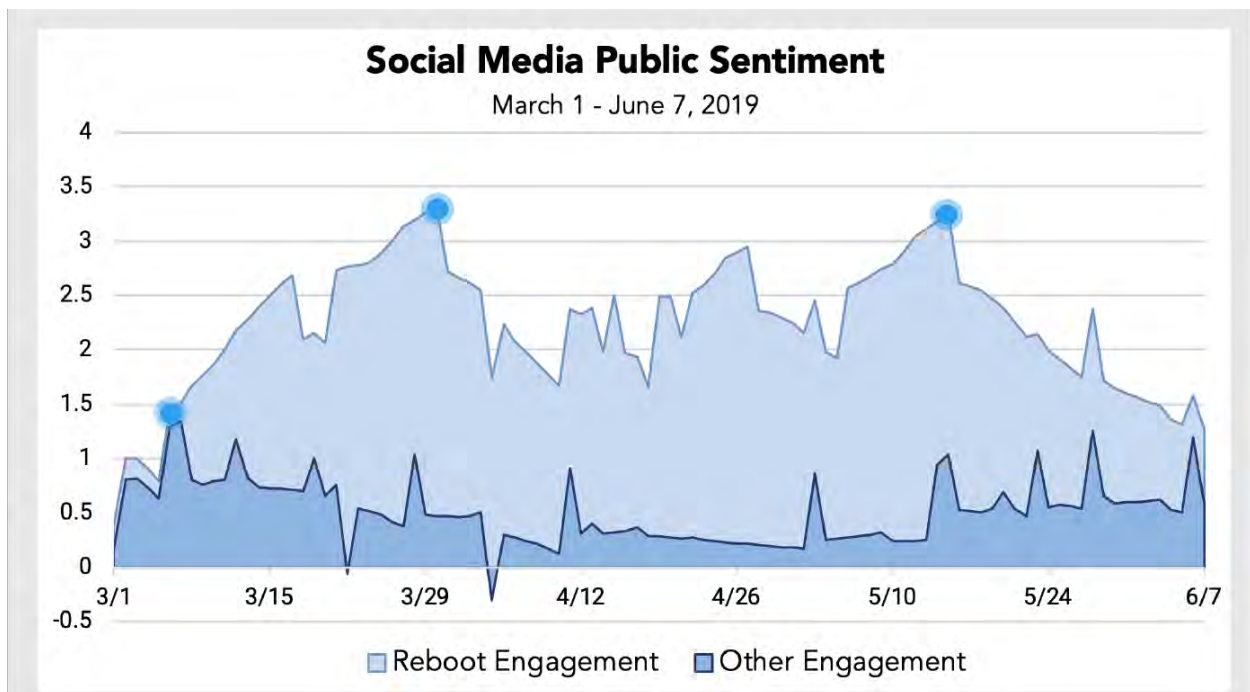
signals, sidewalk repairs, removal of scooters left on sidewalks, and repaving of various roads.

7. ***San Gorgonio Pass – 31 Comments Received:*** Multiple residents voiced the need for a rail system via Amtrak or Metrolink. Others requested bus service improvements, such as dedicated bus lanes, more transit options to and from Riverside, better on-time performance, more stops in residential, medical and commercial areas, and privatizing rail and buses to remove government influence. Residents further noted growing traffic congestion on I-10 and the need for new lanes and improvements to multiple interchanges from Calimesa to Cabazon, including Pennsylvania Avenue, Potrero Road, Oak Valley Parkway, Highland Springs, Singleton Avenue, Calimesa Boulevard, and County Line Road. Several people suggested upgrades to SR-79 between Beaumont and the Hemet-San Jacinto area, placing traffic signals on San Timoteo Canyon Road, and coordinating traffic signals.

The Commission received seven additional comments that staff could not identify by geography. Those comments covered a variety of topics, including creating efficient public transit, bringing more jobs to Riverside County to equal the volume of housing, completing the Santa Ana River Trail, and encouraging ridesharing.

Conclusion

Commission staff is pleased with the volume and variety of feedback received, as well as the overall constructive nature of the comments. The public understands where transportation investment is needed and is willing to recommend potential solutions. Staff considers the #RebootMyCommute program to be a success, due not only to this feedback, but also because the program demonstrated that the Commission is listening to residents, which in turn improves rapport with the public. The chart below shows the Commission's public sentiment profile via social media during the 90-day program; the program helped boost public perceptions of the Commission.



The Commission will use this information to help guide the next steps for future funding initiatives. Commissioners are encouraged to share local issues with their staff and constituents. Commission staff also will provide feedback to Metrolink, bus transit operators, and local jurisdictions, based on the comments received from residents.

Appendices

Appendix A: Graphic Display, Program Metrics

Appendix B: Comment Origins by Zip Code, Western Riverside County

Appendix C: Comment Origins by Zip Code, Eastern Riverside County

APPENDIX A

RCTC **ALPHA VU** THE FUTURE OF PUBLIC UTILITIES
#RebootMyCommute Metrics March - June 2019

Community Outreach

Tele-town Halls		
Participants	7,539	
Comments	52	
Voice Messages	9	

Community Booths

Events	6	
Event Attendance	3,529	
People Engaged	559	

Media

Publications

Media Stories	10	
Print Ad Circulation	461,702	
Digital Ad Circulation	156,250	

Television

Video Ad Airs	16	
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Website

Number of Sessions	22,061	
Number of Unique Users	19,556	
Form Submissions	473	

Messages

Email Subscribers	1,315	
Text Subscribers	81	

Online Sentiment

RCTC Overall TrendVu

March 1 - June 7, 2019

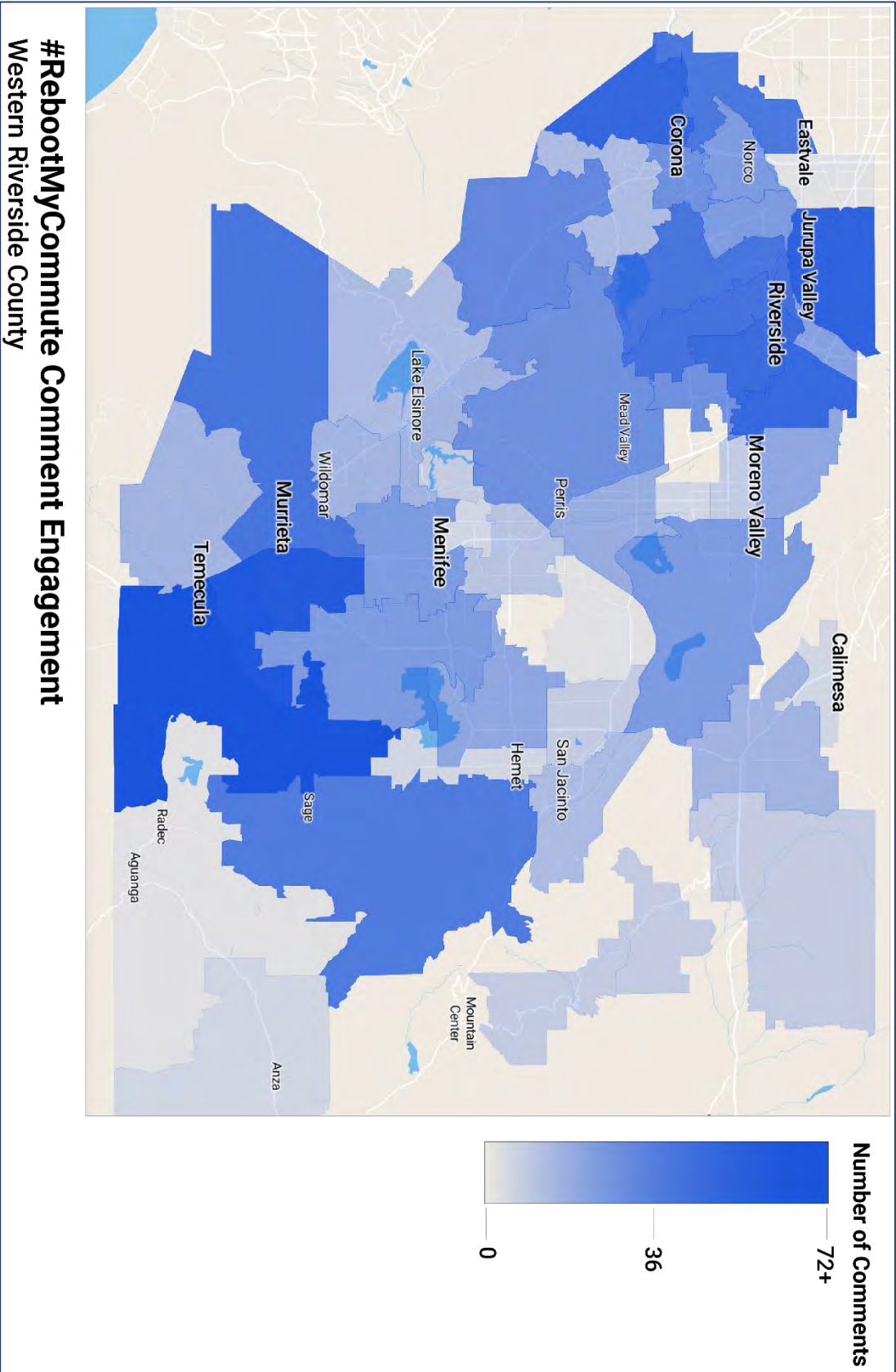
Legend: ■ Organic & Digital Ad Content ■ Organic Content

Social Media Ads

Facebook	Twitter	Instagram	YouTube
Video Views (100%) \$96,316	Video Views (100%) 7,613	Video Views (100%) 30,820	Video Views (100%) 803,978
Clicks 31,736	Clicks 1,999	Clicks 4,448	Clicks 13,584
Direct Engagements 2,098	Direct Engagements 54	Direct Engagements 1,830	Direct Engagements 3,495,097
Impressions 3,927,342	Impressions 368,225	Impressions 2,898,023	
Reach 630,409		Reach 629,129	

3/6 (+) #RebootMyCommute campaign launches.
3/30 (+) Round 2 ends. Ad data is used to optimize targeting and messaging.
5/21 (+) #RebootMyCommute digital advertising ramps down.

APPENDIX B



APPENDIX C

