



# 2008-2010

Short Range **Transit Plan**

30 years  
of service  
**RTA**

**CONNECTING**  
with opportunity

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## EXECUTIVE SUMMARY

Riverside Transit Agency (RTA) is celebrating thirty years of service in western Riverside County. When RTA first opened its doors on March 16, 1977, it had 60 employees, 6 routes, and 26 buses. By fiscal year 2007, it had grown to over 350<sup>1</sup> employees, 48 fixed-routes, and nearly 200 buses. To mark RTA's thirtieth anniversary, this Short Range Transit Plan (SRTP) highlights RTA's commitment to move forward with service improvements for the years to come.

The service plan for FY 2008 will feature many enhancements over the previous year to meet the growing population within western Riverside County that continues to reshape and redefine travel patterns. RTA is proposing significant improvements and possible total restructuring based on recommendations that will result from the Agency's service plan and the Agency's completion of the Comprehensive Operational Analysis expected in early summer 2007. The service modifications set forth in FY 2008 will focus on three core areas of improvement:

1. **Streamlining** – To improve service to serve major streets and corridors; reduce circuitous routing; reduce duplication of service; and improve connectivity to other routes.
2. **Headways** – To improve clocked scheduling, frequencies, and connectivity to other routes.
3. **Growing Communities** – To improve routes in communities that have seen a significant increase in population and show a demand for added transit service. This will include a review of how more schools, community facilities, and housing developments can be better served.

In FY 2008, RTA has planned to operate 653,225 revenue service hours and 10,505,058 revenue service miles. This is an increase of approximately 5% for both revenue service hours and miles over FY 2007. Ridership is also expected to increase over 3% for a total of about 7.2 million trips system-wide. Directly operated fixed-route ridership is expected to increase by 1%, contracted fixed-route ridership is estimated to increase 12%, and Dial-A-Ride is estimated to increase 11%.

The operating budget covers service provided on directly operated fixed-routes, contracted fixed-routes, and DAR – including taxi overflow. Total Agency revenues for FY 2008 are budgeted at \$63.3 million, with \$54.2 million projected for operating expenses and over \$9.0 projected for capital improvements.

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<sup>1</sup> Excludes 281 contracted employees operating 47% of RTA service.

## INTRODUCTION

RTA's service area is the second largest in the nation, covering approximately 2,500-square-miles of western Riverside County. Included in the service area are the incorporated cities of Banning, Beaumont, Calimesa, Canyon Lake, Corona, Hemet, Lake Elsinore, Moreno Valley, Murrieta, Norco, Perris, Riverside, San Jacinto and Temecula, and numerous unincorporated areas of the County of Riverside. Unlike other agencies its size, RTA is unique in that it provides service in both urban and rural areas. Urbanized and rural areas are defined by the Bureau of Census and are based on population size. The urbanized areas served by RTA are of Riverside/San Bernardino, Hemet/San Jacinto, and Temecula/Murrieta.

The map shown below illustrates RTA's service area and its neighboring counties.



According to the Western Riverside Council of Governments (WRCOG), from 2000 to 2005, the total population in the WRCOG region grew about 25 percent. With this significant growth in population, RTA is challenged by the changing demographics in various communities and continues to be proactive to plan routes that are customer oriented, viable, efficient, and cost effective.

### **A. Fixed-Route Services**

In FY 2008 RTA will have a total of 48 fixed-routes. A fixed-route is a route that provides regularly scheduled service, and can be categorized into three basic types:

- **Express Routes:** Routes designed to move more rapidly than a local route by limiting bus stops and taking advantage of High Occupancy Vehicle lanes and facilities. These routes are generally offered during peak commute periods to offer an alternative to driving solo.
- **Regional Routes:** Routes designed to travel a great distance to link travelers from one community to another, creating a network throughout the service area. These routes are generally offered throughout the day from the peak AM period and beyond the PM peak period on major corridors.
- **Local Routes:** Routes that primarily operate within urban communities. The routes generally offer service throughout the day and evening on major arterials and local streets and serve as feeder routes to regional and express routes.

In FY 2008, RTA will operate 6 express routes and 42 regional and local routes. Depending on the level of ridership and density of an area, a fixed-route will either be directly operated or contract operated. A directly operated route is managed in-house and has cost that is fully burdened with the Agency's overhead. A contract operated route is managed by a third party and carries only a portion of the Agency's overhead. Generally, the cost of a directly operated fixed-route is nearly double than that of a contracted route. *Refer to Table 3A for a complete list of the directly operated and contract operated routes.*

### **B. Paratransit Services**

RTA offers paratransit services known as "Dial-A-Ride," to seniors and persons with disabilities. Dial-A-Ride is a demand-response service for qualified individuals who are provided transportation with advanced scheduling. A taxi overflow program is also used to supplement the demand response service in the event of capacity constraints. In the cities of Corona, Beaumont and Banning, RTA coordinates regional services with those cities' municipal transit systems. In the City of Riverside, RTA coordinates with the City's Riverside Special Services, which provides Americans with Disabilities Act (ADA) complementary service to RTA's fixed-route services.

### C. Fare Structure

In April 2005, RTA increased fares for the first time in over five years. The following is the current fare structure approved and adopted by the Board of Directors.

#### Fixed Route Fares

Fare Category	Cash Fares	1-Day Passes	7-Day Passes	10-Trip Passes	31-Day Passes
General	\$1.25	\$3.75	\$12.00	\$11.00	\$43.00
Youth	\$1.25	\$3.75			\$32.00
Senior/Disabled	\$0.60	\$1.85			\$21.00
Child	\$0.25				

#### Commuter Fares

Routes 202, 204, 206, 208			
Fare Category	Cash Fares	1-Day Passes	31-Day Passes
General	\$2.25	\$3.75	\$43.00
Youth	\$2.25	\$3.75	\$32.00
Senior/Disabled	\$0.60	\$1.85	\$21.00
Route 149			
<i>Within Riverside County</i>			
Fare Category	<i>County</i>	<i>Travel to Orange County</i>	
General	\$1.25	\$2.90	(\$1.65 additional fare)
Youth	\$1.25	\$2.90	(\$1.65 additional fare)
Senior/Disabled	\$0.60	\$0.85	(\$0.25 additional fare)

#### Dial-A-Ride Fares

Senior/Disabled	\$2.50
Child	\$0.50
Senior/Disabled 10-trip ticket book	\$25.00
Personal Care Attendants	No Charge
Senior/Disabled Buddy Fare Program- <i>Allows up to 10 individuals to share the cost of one fare</i>	\$2.50

In FY 2007, the 7-Day and 10-Tripper passes were added to provide riders with a more affordable way to travel. The popularity of these new fare passes are growing and is expected to continue in FY 2008.

### D. Vehicles in Fleet

RTA's fleet of vehicles as of February 2007 consists of a total of 184 vehicles for its fixed-route services, which includes 111 Compressed Natural Gas (CNG) 40-ft. buses; 13 CNG 30-ft.- 32-ft. buses; 51 mini-buses for contracted fixed-routes; 6 trolleys, and 3 30-ft. diesel buses which are used as spares and will retire in 2009. RTA also has an additional 64 vans that are used for paratransit services, for a

total of 248 revenue service vehicles. *Refer to Table 1 for detailed list of the Fleet Inventory.*

The CNG 40-ft. buses are used for directly operated services that are generally in more densely populated areas such as Riverside, Moreno Valley, Perris and surrounding communities; while the 30-ft.-32-ft. CNG buses and 22-ft.-24-ft. mini-buses are typically used as Commuter Link vehicles on contracted fixed-routes. All RTA vehicles comply with clean fuel policies and come fully equipped with ADA accessible wheelchair lifts, including its paratransit vans. Additionally, all fixed-route service vehicles are equipped with bicycle racks.

In FY 2007, RTA operated a total of 127 fixed-route peak-hour vehicles and 59 paratransit vehicles throughout the service area with a 33% spare ratio fleet-wide. In FY 2008, RTA will operate a total of 138 fixed-route peak-hour vehicles and 66 paratransit vehicles throughout the service area for a spare ratio of 26% fleet-wide.

#### ***E. Potential Population to Be Served***

While RTA services are for the general public, the Agency has begun placing more emphasis on commuter services as a market segment with growth potential. Since their implementation in September 2003, four Commuter Link routes provide access to Oceanside, Montclair, Ontario, and to Metrolink stations in Riverside and Corona. In addition, two other express routes, Route 149 (Riverside to Orange County) and 16E (Moreno Valley to Riverside), were designed for commuter travel. Riders who utilize these routes are responding so well to the service that many customers perceive the branding of the Commuter Links to be an important facet of the service because of the exclusive amenities such as the upholstered seating, wireless internet, and cable service available on-board. To expand on this market base, RTA will explore funding opportunities for these routes under the Commuter Assistance Program administered by RCTC.

Another growing group of customers that is highlighted in the service plan are students in grade school and college. RTA is committed to working with school districts and colleges and universities to provide public transit service. For grade schools, RTA maintains and updates a database containing information such as location, bell schedules, and school and district boundaries for routing and scheduling purposes. At the college level, RTA continues to develop and build relationships with college and university officials to improve transportation for their students. Most recently in September 2006, RTA and the University of California, Riverside (UCR) entered into a funding agreement to develop Route 51 ("Crest Cruiser") and the UPASS, which allows UCR students complementary access to any of RTA's fixed-routes. RTA will continue these types of efforts to improve service near school campuses where ridership is noticeably higher.

## ***F. Facilities***

RTA's main facility is located in Riverside and houses the Administration, Operations, and Maintenance departments with approximately 320 active employees at this site. RTA's secondary facility is located in Hemet and was opened in June 2000 and has about 54 employees currently working in the Maintenance and Operations departments. The Hemet facility is utilized for routes in the southern portion of the service area and maintains 18 CNG vehicles out of the facility.

RTA is very proactive in maintenance efforts, adhering to all Federal Transit Administration (FTA) mandated Preventive Maintenance Inspection criteria. FTA criteria are used as a guide for vehicle replacement.

## SERVICE CHARACTERISTICS

In FY 2007, RTA is expected to operate 622,942 revenue hours and 10,022,379 revenue miles, with a total budget of just under \$44 million. In FY 2007, ridership was up about 150,000 boardings from the previous year, approximately a 2% increase over FY 2006.

In FY 2008, ridership is expected to increase by approximately 3% over FY 2007 to 7.2 million trips system-wide. Directly operated fixed-route ridership is expected to increase by 1% to approximately 5.8 million boardings, and contracted fixed-route ridership is estimated to increase 12% for over 1.0 million boardings.

Overall, Dial-A-Ride ridership is projected to increase by 11%. ADA services continue to keep pace with existing demand and service expansion.

## RIDER CHARACTERISTICS

Rider characteristics are accumulated from the Title VI on-board survey per Federal Transit Administration (FTA) guidelines. The 2007 Title VI on-board survey is expected to be completed by November 2007, however, the characteristics from the prior Title VI on-board survey conducted in October 2004 is still considered pertinent. The 2004 on-board surveys found that the largest ethnic group of RTA riders is Hispanic (34%), followed by White/Caucasian (30%). The gender split was determined at 53% for females and 47% for males. Of the total riders surveyed, the majority were found to be between the ages of 18 and 34 years old; 35% indicated that they have been using transit for more than two years, and 70% indicated incomes of less than \$20,000 annually. The survey also concluded that most trips are for work, school, shopping, and medical purposes.

## PASSENGER AMENITIES

In May 2007, RTA will mark the start of the innovative Advanced Traveler Information System (ATIS), which relays real time arrival information to kiosks displayed at major transfer points. With ATIS comes the ability to determine the exact location of every 40-ft. bus, and in turn allows for schedule adherence to be greatly enhanced.

The innovative technology is coupled with the plans to continue the aggressive program to improve transit amenities. Existing shelters are continuously refurbished and new benches, trash receptacles and kiosks have also been placed at many bus stops. New bus benches are more graffiti-resistant and discourage loitering. Furthermore, over 300 new bus turnouts have been constructed since 2003 as a result of staff coordination with local developers.

Using the number of boardings and alightings per stop, bus stop shelters will be placed at stops based on the number of boardings per day (minimum of 50) and at major activity centers such as senior centers and retail centers. Bus stop signs,

benches, and trash receptacles will continue to be placed at as many of the approximate 4,000 stops as feasible. RTA staff will continue to work with jurisdictions to make as many bus stops ADA accessible as possible.

## **SERVICE-RELATED ISSUES**

As one of the fastest growing areas in the State of California, on-time performance has become an issue overall as traffic has increased throughout Riverside County. Utilizing replacement equipment that arrived in FY 2006, RTA added vehicles to existing routes in an effort to ensure on-time performance, especially during peak hours. As part of RTA's participation in the Southern California Association of Governments (SCAG) Intelligent Transportation System (ITS) Project, and as a result of the Bus Rapid Transit (BRT) study findings, RTA hopes to gain participant cities' backing to provide signal prioritization for buses in order to better adhere to schedules and for the foundation of BRT whose ultimate goal is faster service.

The provision of ADA services remains a challenge as service requests continue to increase and the number of ADA eligible riders continues to grow. As of March 2007, the total year-to-date monthly variance showed a 15% growth. Much of this growth is attributed to the expanding "baby-boomer" generation requiring Dial-A-Ride services. To manage the growth as seen in Dial-A-Ride, RTA is now providing paratransit service exclusively for seniors, persons with disabilities and ADA certified riders. RTA plans to continue utilizing taxi overflow service only as needed.

## **REGIONAL SERVICES AND ADJACENT TRANSIT SYSTEMS**

RTA coordinates regional service with its neighboring transit agencies in Riverside and adjacent cities and counties. Among the agencies that RTA partners with include RCTC, WRCOG, SCAG, Southern California Air Quality Management District (AQMD); transit agencies such as Metrolink, SunLine, Omnitrans, OCTA, San Diego Association of Governments (SANDAG), and the North County Transit District (NCTD); and local cities. Following is a summary of milestones and issues that are being addressed through RTA's partnerships with these other agencies.

- In the northeast, RTA closely coordinates services with Omnitrans and currently provides transfer opportunities in Colton, Country Village, Grand Terrace, Loma Linda, Montclair, and Redlands. Transfers in Montclair and Redlands are currently being evaluated to identify possibilities to increase ridership. In addition, Route 204 is also scheduled to connect to the Omnitrans network in Montclair and Ontario.
- In the southwest, RTA coordinates Route 202 into Oceanside to connect with the NCTD service network and San Diego's Coaster train. RTA is also a member of the I-15 Interregional Partnership with SANDAG and Caltrans to study and strategize how traffic flow between the two counties can be improved.

- In the west, RTA has an Memorandum of Understanding with OCTA to share in the costs of RTA's Route 149 and OCTA's Route 794. Both routes provide commuter services between Orange and Riverside counties.
- Transfer agreements have been made with the City of Corona, Omnitrans, and Southern California Regional Railroad Authority (SCRRA) – more commonly known as Metrolink.
- In the cities of Corona, Beaumont and Banning, RTA coordinates regional services with each City's municipal transit systems.
- In the City of Riverside, RTA coordinates with the City's Riverside Special Services, which provides ADA complementary service to RTA's fixed-route services.
- RTA staff also continues coordination efforts with social service agencies in scheduling paratransit trips especially during RTA peak service times.
- RTA has also engaged in private-public partnerships, such as the Harveston Shuttle to better utilize vehicles and reduce cost. The Harveston Shuttle, anticipated to commence September 2007 as Route 55, is a community route within a master planned community that provides connections to various activity centers and other routes, and is subsidized by the housing developer.

## **PUBLIC PARTICIPATION**

RTA provides numerous ways for the public to communicate their concerns, suggestions and requests. These include public hearings held annually for the budget and SRTP adoption, opportunities at monthly Board of Director meetings for public comment, opportunities at quarterly ADA meetings held alternatively in Riverside and Hemet, postal mail, email, telephone (through the RTA telephone information center), in person at the RTA headquarters, RTA staff who attend numerous community meetings throughout the service area, and interactively through RTA's website.

All comments are logged and investigated or reviewed by the appropriate staff member, and, if requested, a response is provided.

## **KEY PERFORMANCE INDICATORS**

RCTC implemented the Productivity Improvement Program (PIP) in September 2005 to monitor performance of each transit operator under their jurisdiction. Using the PIP as a basis, the transit operators develop their SRTP using the following performance indicators to establish targets:

- Cost per Revenue Hour
- Farebox Recovery Ratio
- Subsidy Per Passenger

- Subsidy Per Passenger Mile
- Subsidy Per Revenue Hour
- Subsidy Per Revenue Mile
- Passengers Per Revenue Hour
- Passengers Per Revenue Mile

It is mandatory that the first two targets be met plus a minimum of three of the six remaining indicators.

For FY 2007, RTA will meet or exceed all eight performance indicators at the system-wide level. However, at the individual route level, performance results are not all 100% PIP compliant due to the population density and other factors that affect route productivity and service demand.

System-wide performance results are as follows:

PIP Indicators	Systemwide	Systemwide	Target *	
	FY07 Estimate	FY08 Proposed	Low End	High End
Operating Cost Per Revenue Hour	\$ 72.34	\$ 76.54	N/A	\$ 75.96
Farebox Recovery Ratio (Full Up)	18.87%	18.04%		17.66%
Subsidy Per Passenger	\$ 5.34	\$ 5.76	\$ 4.54	\$ 6.14
Subsidy Per Passenger Mile	\$ 0.79	\$ 0.85	\$ 0.67	\$ 0.91
Subsidy Per Revenue Hour	\$ 59.98	\$ 63.78	\$ 50.98	\$ 68.98
Subsidy Per Revenue Mile	\$ 3.73	\$ 3.97	\$ 3.17	\$ 4.29
Passengers Per Revenue Hour	11.20	11.07	9.50	12.90
Passengers Per Revenue Mile	0.70	0.69	0.60	0.81

\* GASB ARC expense included in PIP indicator calculations.  
 (1) The "full-up" farebox recovery ratio includes other revenues such as subsidizes, as approved by RCTC.

RTA's proposed FY 2008 service profile and operating budget is in compliance with all PIP targets except Operating Cost Per Revenue Hour (OCRH). The FY 2008 target is based on the FY 2007 recurring operating expenses, plus the Governmental Accounting Standards Board (GASB) 43/45 Annual Required Contribution (ARC), and 5.0% for a Consumer Price Index (CPI) adjustment. Costs for GASB 43/45 pre-fund above ARC are included in the Operating Budget but are exempt from PIP calculations. The FY 2007 total estimated OCRH is \$72.34; therefore, the FY 2008 target is \$75.96. The proposed FY 2008 OCRH is \$76.54, a 5.8% increase in OCRH. The FY 2008 PIP figures include the GASB 43/45 Annual Required Contribution (ARC). A profile of growth in excess of CPI is shown below.

FY2007 Forecast (Recurring)	\$	43,322,310	
GASB 43/45 ARC		<u>1,734,921</u>	
Subtotal - PIP Target Setting	\$	45,057,231	
GASB 43/45 Pre-Fund		<u>7,217,779</u>	
FY2007 Forecast	\$	52,275,010	
CPI Increase (5.0%)		2,613,751	
FY2007 Forecast + CPI			\$ <u>54,888,761</u>
<u>Growth in Excess of CPI</u>			
GASB 43/45 ARC		(60,135)	
GASB 43/45 Pre-Fund		(3,309,309)	
Salaries & Benefits (open positions, fringe benefit)		387,770	
Purchased Transportation (FY08 Rates & Service Growth)		1,196,556	
Materials & Supplies (Parts & Fuel)		690,288	
Advertising & Promotion		108,484	
Other Expenses (Services, Utilities)		<u>370,055</u>	
Growth In Excess of CPI			\$ (616,292)
FY2008 Proposed Budget			\$ <u>54,272,469</u>

The increase in salaries and benefits is attributed to filling open budgeted positions and increased health benefit rates. Purchased transportation growth is attributed to the negotiated FY 2008 contract rates and planned increased service level on contracted routes. Other growth includes, but is not limited to, anticipated increases in CNG, unleaded gas, marketing, utilities, and facilities-related services.

As stated above, there is a 5.8% increase in OCRH over estimated FY 2007. FY 2008 operating expenditures are forecasted to increase 11% over forecasted FY 2007 year-end. The change (increase) in Revenue Service Hours (RSH) from FY 2007 (622,942) to FY 2008 (653,225) is 4.9%. The additional percentage increase to OCRH over the Revenue Service Hours growth of 4.9% and CPI growth of 5.0% is due to expected additional costs as detailed above.

RTA will request an OCRH waiver from the RCTC primarily based on cost growth over CPI for CNG, unleaded gas, and benefits. If approved, this waiver will reset the FY 2008 OCRH target to the proposed \$76.54.

## REGULATORY AND COMPLIANCE REQUIREMENTS

RTA complies with all ADA regulations and has had no ADA denials in FY 2007. RTA's last Title VI report to the FTA was submitted in and approved November 2004. The next Title VI update submittal will be completed by November 2007.

RTA's Disadvantaged Business Enterprise (DBE) Program was approved in December 2001, and the goals are updated annually.

Previous triennial audit findings have been resolved and recommendations have been implemented. The 2007 TDA Triennial Audit has been completed but findings have not been released as of the submittal date of this report.

## **CONSOLIDATED TRANSPORTATION SERVICES AGENCY**

RTA's role as a Consolidated Transportation Service Agency (CTSA) for western Riverside County is to coordinate paratransit services throughout the approximate 2,500-square-mile service area; provide driver training and technical workshops; assist with processing grant applications, and develop RTA's SRTP. Also, RTA staff periodically meets with social service providers, bus riders, and advocacy agencies through forums such as the Riverside Transportation Commission Citizens Advisory Committee, RTA's ADA Committee meetings, and quarterly regional transit operators' meetings with other service providers.

## PROPOSED FY 2007/08 SERVICE CHANGES:

The service modifications set forth in FY 2008 will focus on three core areas of improvement:

4. **Streamlining** – To improve service to serve major streets and corridors; reduce circuitous routing; reduce duplication of service; and improve connectivity to other routes.
5. **Headways** – To improve clocked scheduling, frequencies, and connectivity to other routes.
6. **Growing Communities** – To improve routes in communities that have seen a significant increase in population and show a demand for added transit service. This will include a review of how more schools, community facilities, and housing developments can be better served.

Following is a description of the service changes that will be implemented in FY 2008. For a comprehensive overview of the impact in ridership, hours, miles, and costs for each route below, refer to the Comparative Statistics table.

### ***Existing Service Changes***

***Routes 1 & 1X:*** Route 1 is a regional route that currently has the highest number of boardings in the RTA system with over 122,000 boardings per month. It operates from Big Springs & Watkins in Riverside to the West Corona Metrolink Station and takes an average of 1.75 hours to complete one trip. Given the length and time that is required to complete one trip, the route will operate more effectively and efficiently by dividing the route into two, Route 1 and 1X. Ridership reports will be used to determine where the division point should occur and when the most passengers get on and off along the route. With this change, it is expected that improved headways, on-time performance, and increased ridership will result. This change is planned to take effect September 2007.

***Routes 7 & 8:*** Routes 7 and 8 will be changed concurrently since they are intertwined local routes in the City of Lake Elsinore. These routes serve the Outlet Center, Wal-Mart, the Inland Valley Regional Medical Center, and various retail centers and schools in the community. As a result of the significant growth in population in southwest Riverside County over the last five years, these routes have become two of the most productive contracted routes in the system with an average of 7,700 and 6,600 boardings per month, respectively. As a result of the growth, the routes will be modified to better serve more arterial streets, improve headways and frequencies, and provide better connectivity to other routes. This change is planned to take effect May 2008.

***Route 14:*** Route 14 is a local route that currently operates from the University of California, Riverside, to the Galleria at Tyler and has an average of 13,200 boardings per month. Customer comments and suggestions received show that a demand for additional service nearby the Hunter Business Park is needed. This

would extend Route 14 approximately 5 miles and add about 20 minutes to the AM and PM peak hours and will give customers access to the many employment centers at this location. This change is planned to take effect September 2007.

Route 16E: Route 16E currently operates as an Express Route from Moreno Valley to the Riverside Marketplace Metrolink Station, with limited stops at Perris & Sunnymead and Perris & Alessandro. With the growing trend in commuter services, this route will be improved with 2 additional trips in the morning and evenings. This change is planned to take effect September 2007.

Route 17: Route 17 currently operates in Moreno Valley between the Moreno Valley Mall and the Wal-Mart at Moreno Beach Drive. Route 17 has been restructured twice in the last two years due to low performance and will be realigned in September 2007 to better accommodate the local bell schedules of the middle and high schools along the route since students represent a high percentage of the ridership. In addition, the Transportation-NOW, Moreno Valley Chapter is also involved in the restructuring of this route and will provide suggestions on how the route can be improved to better serve its community.

Route 18 & 18A: Routes 18 & 18A currently operate in the City of Moreno Valley. Route 18 travels from the Moreno Valley Mall to Riverside Community College (Moreno Valley Campus), and Route 18A travels from the Sunnymead Ranch community to the Moreno Valley Mall and to Riverside Community College (Moreno Valley Campus). Due to a service designed to compete for the same riders, these routes will be restructured to eliminate the duplication and reduce costs which may include service reductions. This change is planned to take effect May 2008.

Route 23: Route 23 is a local route in the Murrieta/Temecula area and operates a circuitous alignment with stops at the Inland Valley Hospital, the Wal-Mart at Murrieta Hot Springs & Madison, City Hall, County Center Drive, and the Senior Center. In May 2008, this route will be broken up into at least two different routes that will serve the City of Murrieta. With the growing demand for service in this area, the new routes will travel to new office and commercial corridors along both sides of Interstate 15 between the new Murrieta Civic Center and the Promenade Mall area in Temecula. Places that will be served include the Hancock Ave Medical Corridor, Sam's Club, County Offices on Ynez Road, a Transit Loop near the Promenade Mall, the new Town Center on Jefferson Avenue where City Hall is located, the Madison Avenue Shopping District as well as several of the middle schools and high schools.

Route 24: Route 24 is a local route in the City of Temecula that operates from County Center Drive at the northern end of the City to the Wal-Mart on Highway 79 at the southern end of the City. Currently, this route has stops at County offices, the Temecula Library, shopping and retail centers on Rancho California Road and State Route Highway 79, Old Town Temecula, and Pechanga Resort. When this route is restructured in May 2008, it will be broken up into at least two routes that

will be more streamlined to include more shopping centers on Winchester Road that extend to the French Valley area, and provide service to more schools.

Route 33: Route 33, known as the “Lady Bug Shuttle,” is a circulator route in Hemet that has stops at the Hemet Valley Mall, the Hemet Valley Hospital, and the major surface streets of Florida, Sanderson, and San Jacinto. With the growth in population and establishments of more housing developments in Hemet, the Route 33 will be streamlined and restructured to provide better connectivity in January 2008. Should the performance of the route not improve, this route will be subject to elimination.

Route 36: Route 36 is a local route from Beaumont and Banning to Calimesa. Route 36 will be modified in September 2007 to provide better service in these cities. The route will be evaluated to determine if other trip generators are possible. If the evaluation concludes that ridership will not be enhanced, the route will be subject to elimination.

Route 38: Route 38 currently operates from the Pedley Metrolink Station to the Riverside Community College- Norco Campus. Route 38 will be extended in September 2007 to provide better service in the Jurupa and Eastvale areas and to schools.

Route 42: Route 42, known as the “Estudillo Express” is a local route for the City of San Jacinto. This route will be improved in May 2008 when it is restructured and extended to the Hemet Valley Mall and Wal-Mart.

Route 50: Route 50, the “Red Line,” formally known as the “Jury Trolley” was restructured in May 2007 with the elimination of the Third St. & Market segment after it was determined that the Third St. Parking Lot would no longer be available for juror parking. The route will continue to serve the other juror designated parking lots at the Eden Lutheran Church and Calvary Presbyterian Church.

Route 52: Route 52, the “Green Line,” started in May 2007 and is tailored to meet the needs of those traveling within downtown Riverside. This route has stops at the Hall of Justice, City Hall, the Convention Center, Mission Inn, employee parking garages, the County Administrative Building, Marketplace Metrolink Station, and easy access to various eateries.

Route 61: Route 61, the “Scooter” is a local route for the community of Sun City that has stops at the Menifee Valley Medical Center, Cherry Hills Golf Club, Sun City Town Center, and Loma Linda Medical Building. The route will be evaluated to determine if other trip generators are possible. If the evaluation concludes that ridership will not be enhanced, the route will be subject to elimination.

Route 206: Route 206 is a Commuter Link route that runs from Temecula to the North Main Street Metrolink Station in Corona. This service will be extended on the weekends as an express route, but instead of terminating at the North Main Street Metrolink Station, it will end at the Tyler Galleria in the City of Riverside. This change will provide customers with more options for travel across the service area.

Jurupa Senior Shuttle: The Jurupa Senior Shuttle is a circulator route that operates 5 trips daily on weekdays and provides access between the Jurupa, Rubidoux, Mira Loma, and Norco communities. In September 2007, this route will be renumbered and restructured to travel on major surface streets.

### ***Seasonal Service Changes***

Route 202: Route 202 is a Commuter Link service from Temecula & Murrieta to the Oceanside Transit Center. During the summer, more midday trips will be added to attract customers, mainly students, to take advantage of the opportunity to go to the beach. This program will run in conjunction with RCTC's summer beach trains that will be provided by Metrolink. This program will run from June 18 to August 31, 2007 on weekdays only.

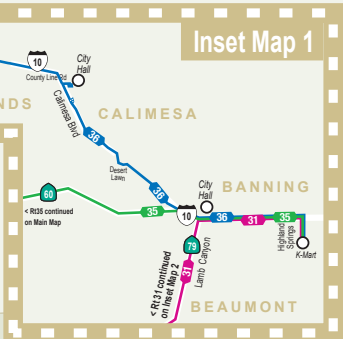
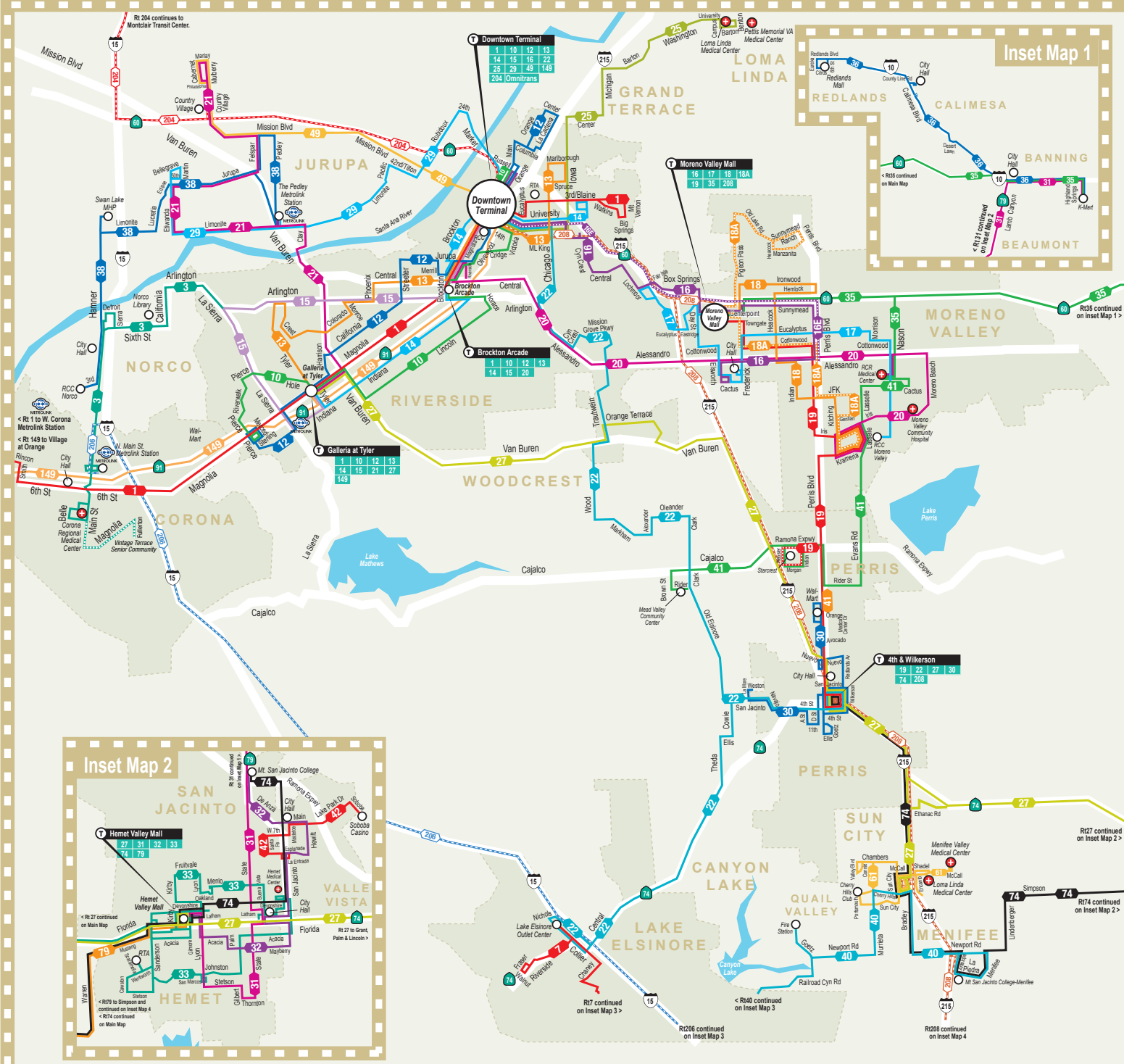
Holiday Trolley: The Holiday Trolley is a service offered in Corona and Norco for two consecutive weekends in December and provides the community with access to various shopping venues for the holiday season. This program will celebrate its sixth year anniversary in 2008 and will be operated in conjunction with the cities of Norco and Corona as well as the Corona Cruiser.

Festival of Lights: The Festival of Lights is a service offered to numerous communities in the service area such as Hemet, Perris, Temecula, Murrieta, Calimesa, Banning, Beaumont, and Mead Valley and allows customers the opportunity to visit and celebrate in the holiday festivities in downtown Riverside on Main Street.

### ***New Service Implementation and Evaluation***

Route 55: Harveston Shuttle: The Harveston Shuttle is scheduled to be implemented in September 2007. This route will primarily serve the Harveston residential community in Temecula and will be funded by the developer, Lennar Communities. The Harveston Shuttle will operate five days a week during AM and PM peak hours. The schedules will connect to Commuter Links 202 and 208 in addition to nearby schools, community centers and to other RTA route transfer points.

The route will be evaluated after the first year of operation to determine if projected ridership figures are being met. If the route does not meet ridership goals within the first year, ridership trends will also be evaluated to predict whether ridership is likely to reach a sufficient level within two years.



# Riverside Transit Agency System Map

© 2006 Riverside Transit Agency. Effective Date: January 29, 2006

**Legend** 1-800-800-7821 or (951) 565-5002  
www.RiversideTransit.com

Welcome aboard the Riverside Transit Agency (RTA), your community transportation provider. The RTA operates 44 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 1-800-800-7821 or (951) 565-5002.

**MAP NOT TO SCALE**

- Route Number
- Route Path
- Alternate Routing
- Metrolink Station
- Points of Interest
- Medical Facility
- Transfer Points
- City Boundaries
- Interstate
- State Highways
- Main Roads
- Water



Riverside Transit Agency  
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 Summary

Comparative Statistics: Proposed FY2008 vs. FY2007 Actual

	Unlinked Passengers		Revenue Hours		Revenue Miles		Fare Revenue		Operating Expenses (4)	
	FY2007	FY2008	FY2007	FY2008	FY2007	FY2008	FY2007	FY2008	FY2007	FY2008
<b>D/O Routes:</b>										
1	1,461,319	1,056,043	55,987	40,667	609,063	443,773	\$ 1,528,865	\$ 1,096,006	\$ 5,101,728	\$ 3,999,986
1 Extension		401,999		15,479		168,926	\$	\$ 417,213	\$	\$ 1,522,507
10	238,438	239,267	15,423	15,608	178,145	184,519	\$ 241,042	\$ 239,942	\$ 1,405,385	\$ 1,535,195
12	228,638	228,638	15,024	15,157	186,021	191,878	\$ 213,563	\$ 211,853	\$ 1,369,004	\$ 1,490,835
13	262,905	267,563	14,401	14,741	170,971	176,062	\$ 250,977	\$ 253,377	\$ 1,312,286	\$ 1,449,918
14	158,474	189,748	10,148	11,937	99,054	121,704	\$ 156,925	\$ 186,388	\$ 924,739	\$ 1,174,118
15	416,061	416,061	18,432	18,544	206,621	215,559	\$ 416,286	\$ 412,952	\$ 1,679,541	\$ 1,823,979
16 <sup>1</sup>	624,415	651,826	38,819	39,198	353,301	368,300	\$ 593,886	\$ 614,991	\$ 3,537,306	\$ 3,855,496
17	53,433	53,433	9,201	9,230	116,067	120,090	\$ 49,446	\$ 49,050	\$ 838,402	\$ 907,858
18	125,037	125,037	9,816	9,860	109,630	113,001	\$ 129,083	\$ 128,050	\$ 894,508	\$ 969,825
18A	106,675	106,675	10,115	10,185	132,468	135,554	\$ 113,086	\$ 112,180	\$ 921,681	\$ 1,001,792
19	366,063	367,062	14,411	14,516	198,910	200,518	\$ 366,975	\$ 365,029	\$ 1,313,145	\$ 1,427,787
20	231,401	231,426	15,364	15,452	228,611	232,023	\$ 200,940	\$ 199,351	\$ 1,400,049	\$ 1,519,851
21	132,201	132,201	10,427	10,528	154,353	155,897	\$ 122,400	\$ 121,420	\$ 950,146	\$ 1,035,529
22	336,945	341,511	19,234	19,656	342,790	345,983	\$ 310,789	\$ 312,478	\$ 1,752,624	\$ 1,933,355
25	193,167	193,167	9,956	10,025	112,535	118,708	\$ 179,832	\$ 178,390	\$ 907,207	\$ 986,054
27	374,287	374,287	23,920	24,104	510,662	540,375	\$ 361,440	\$ 358,545	\$ 2,179,630	\$ 2,370,858
29	118,743	119,428	9,764	9,888	134,928	144,035	\$ 112,286	\$ 112,029	\$ 889,758	\$ 972,579
49	234,279	234,279	10,772	10,869	140,665	143,097	\$ 215,695	\$ 213,968	\$ 981,558	\$ 1,069,070
149	71,940	72,109	6,555	6,599	163,145	165,909	\$ 228,743	\$ 233,131	\$ 597,286	\$ 649,074
206 <sup>2</sup>	20,126	24,318	1,490	1,803	50,967	63,189	\$ 38,990	\$ 47,149	\$ 135,770	\$ 177,342
Festival of Lights	918	918	60	60	793	793	\$ 914	\$ 884	\$ 5,467	\$ 5,902
<b>Total D/O Routes</b>	<b>5,755,463</b>	<b>5,826,996</b>	<b>319,317</b>	<b>324,106</b>	<b>4,199,700</b>	<b>4,349,892</b>	<b>\$ 5,832,163</b>	<b>\$ 5,864,376</b>	<b>\$ 29,097,220</b>	<b>\$ 31,878,910</b>
% Change-FY08 vs. FY07		1%		1%		4%		1%		10%
<b>Contracted Fixed Routes</b>										
3	55,459	55,590	11,429	11,558	147,345	148,422	\$ 51,670	\$ 51,377	\$ 557,280	\$ 565,986
7	94,190	96,373	7,472	7,675	129,564	130,996	\$ 95,093	\$ 96,517	\$ 364,962	\$ 375,839
8	78,727	86,051	7,640	7,987	167,244	170,698	\$ 74,698	\$ 80,994	\$ 373,289	\$ 391,117
23	75,893	92,749	13,422	15,634	193,361	224,384	\$ 74,003	\$ 89,715	\$ 659,933	\$ 765,585
24	47,592	62,822	9,431	11,940	127,008	168,889	\$ 47,788	\$ 62,575	\$ 461,837	\$ 584,693
30	72,607	72,730	8,281	8,300	121,983	122,019	\$ 66,037	\$ 65,619	\$ 402,903	\$ 406,445
31	71,273	71,432	7,447	7,508	161,145	162,141	\$ 65,666	\$ 65,285	\$ 365,099	\$ 367,661
32	69,633	72,266	5,919	6,172	81,289	81,869	\$ 63,454	\$ 65,327	\$ 291,730	\$ 302,238
33	26,271	26,311	10,617	10,640	144,275	144,514	\$ 21,511	\$ 21,370	\$ 516,640	\$ 521,033
35	18,790	18,956	3,508	3,540	107,520	108,270	\$ 12,921	\$ 12,931	\$ 171,650	\$ 173,351
36	15,365	15,399	5,862	5,880	142,632	144,303	\$ 11,417	\$ 11,351	\$ 285,292	\$ 287,939
38	19,106	21,903	6,010	6,575	112,993	115,100	\$ 19,266	\$ 21,910	\$ 292,337	\$ 321,973
40	33,415	33,583	6,721	6,765	123,855	124,823	\$ 32,520	\$ 32,422	\$ 326,763	\$ 331,277
41	35,710	43,985	3,815	4,501	68,095	68,850	\$ 38,194	\$ 46,667	\$ 188,694	\$ 220,411
42	15,067	16,989	3,713	3,990	33,515	36,906	\$ 9,560	\$ 10,694	\$ 180,557	\$ 195,387
50 <sup>3</sup>	32,917	24,407	3,110	2,156	24,947	16,240	\$ 115,584	\$ 90,000	\$ 128,198	\$ 105,578
51 <sup>3</sup>	18,148	24,082	3,535	3,990	38,454	43,344	\$ 29,576	\$ 39,278	\$ 144,153	\$ 231,557
52 <sup>3</sup>	10,062	61,381	839	5,115	7,035	51,096	\$ 35,331	\$ 210,000	\$ 37,816	\$ 250,478
55 <sup>3</sup>		14,305		5,423		20,579		\$ 301,100		\$ 405,212
61	7,889	7,933	2,679	2,698	48,940	49,150	\$ 5,784	\$ 5,770	\$ 212,227	\$ 227,128
74	51,883	54,975	6,488	6,816	149,007	149,249	\$ 47,289	\$ 49,707	\$ 514,824	\$ 577,486
79	40,085	41,515	7,322	7,551	168,975	171,165	\$ 36,182	\$ 37,191	\$ 572,823	\$ 627,756
202	17,727	19,262	4,295	4,678	130,391	141,315	\$ 23,959	\$ 25,824	\$ 211,819	\$ 242,024
204	30,346	30,504	6,151	6,197	180,413	181,560	\$ 26,747	\$ 26,671	\$ 483,859	\$ 523,677
206 <sup>2</sup>	29,347	29,347	2,984	3,103	110,041	103,245	\$ 58,564	\$ 58,095	\$ 203,169	\$ 267,806
208	36,773	36,773	6,987	7,014	198,692	200,430	\$ 59,061	\$ 58,588	\$ 341,407	\$ 361,926
Jurupa Senior Shuttle	2,469	2,517	1,204	1,275	20,364	26,010	\$ 2,028	\$ 2,051	\$ 42,219	\$ 44,711
Holiday Trolley	287	287	64	64	902	902	\$ 2,600	\$ 2,515	\$ 3,439	\$ 3,957
16 Bridge Service	5,049		1,148			17,263	\$	\$	\$ 55,504	
794							\$ 120,000	\$ 150,000	\$ 120,000	\$ 150,000
<b>Total Contracted Fixed Routes</b>	<b>1,012,059</b>	<b>1,134,427</b>	<b>158,092</b>	<b>174,743</b>	<b>2,957,248</b>	<b>3,106,466</b>	<b>\$ 1,246,503</b>	<b>\$ 1,791,544</b>	<b>\$ 8,510,423</b>	<b>\$ 9,830,231</b>
% Change-FY08 vs. FY07		12%		11%		5%		44%		16%
<b>TOTAL FIXED ROUTES</b>	<b>6,767,523</b>	<b>6,961,423</b>	<b>477,409</b>	<b>498,849</b>	<b>7,156,948</b>	<b>7,456,358</b>	<b>7,078,666</b>	<b>7,655,920</b>	<b>37,607,643</b>	<b>41,709,141</b>
% Change-FY08 vs. FY07		3%		4%		4%		8%		11%

Riverside Transit Agency  
 FY 2008/09 - FY 2009/10  
 Short Range Transit Plan  
 Summary

**Comparative Statistics: Proposed FY2008 vs. FY2007 Actual**

	Unlinked Passengers		Revenue Hours		Revenue Miles		Fare Revenue		Operating Expenses (4)	
	FY2007	FY2008	FY2007	FY2008	FY2007	FY2008	FY2007	FY2008	FY2007	FY2008
<b>Dial-a-ride Routes:</b>										
Banning/Beaumont	217	242	214	282	5,569	6,709	\$ 491	\$ 542	\$ 11,350	\$ 14,456
Calimesa	163	181	163	173	4,032	3,842	\$ 497	\$ 550	\$ 9,030	\$ 8,945
Lake Elsinore	10,891	12,106	7,325	7,823	152,417	163,012	\$ 23,884	\$ 26,340	\$ 407,772	\$ 413,820
Grand Terrace	3,700	4,113	2,887	2,904	63,961	66,456	\$ 8,023	\$ 8,848	\$ 142,576	\$ 155,226
Hemet & Homeland	43,296	48,127	20,646	21,774	369,436	388,368	\$ 115,230	\$ 127,271	\$ 1,019,182	\$ 1,148,865
Jurupa	7,309	8,125	4,915	5,227	92,630	97,304	\$ 20,041	\$ 22,142	\$ 241,921	\$ 274,422
Moreno Valley	33,359	37,081	20,506	22,397	379,495	409,840	\$ 75,280	\$ 83,037	\$ 1,050,634	\$ 1,177,602
Murrieta	22,303	24,791	15,011	15,991	304,602	323,548	\$ 52,374	\$ 57,789	\$ 739,200	\$ 843,398
Norco	20,340	22,609	9,723	9,935	174,970	177,917	\$ 59,046	\$ 65,254	\$ 495,668	\$ 524,850
Perris	22,809	25,354	14,201	15,091	310,740	329,548	\$ 58,117	\$ 64,166	\$ 700,966	\$ 796,510
Riverside	51,749	57,523	33,804	35,567	662,982	697,696	\$ 131,002	\$ 144,634	\$ 1,662,507	\$ 1,874,977
Sun City	12,833	14,265	7,814	8,274	150,005	160,473	\$ 31,551	\$ 34,828	\$ 389,266	\$ 437,689
<b>Total Dial-a-ride Routes</b>	<b>228,969</b>	<b>254,517</b>	<b>137,211</b>	<b>145,438</b>	<b>2,670,839</b>	<b>2,824,711</b>	<b>575,536</b>	<b>\$ 635,401</b>	<b>\$ 6,870,072</b>	<b>\$ 7,670,760</b>
% Change-FY08 vs. FY07		11.2%		6.0%		5.8%		10.4%		11.7%
<b>Taxi Program:</b>										
Banning/Beaumont	391	450	215	246	5,327	6,392	\$ 1,135	\$ 1,299	\$ 16,177	\$ 17,620
Calimesa	204	235	116	118	3,326	3,490	\$ 517	\$ 593	\$ 9,095	\$ 9,528
Lake Elsinore	1,087	1,251	692	696	17,682	18,621	\$ 2,894	\$ 3,311	\$ 49,326	\$ 51,215
Grand Terrace	544	626	416	461	9,507	11,530	\$ 1,457	\$ 1,666	\$ 30,210	\$ 31,881
Hemet & Homeland	1,815	2,089	1,076	1,177	25,742	30,626	\$ 5,073	\$ 5,805	\$ 77,535	\$ 84,414
Jurupa	451	519	204	215	4,631	5,231	\$ 1,252	\$ 1,429	\$ 13,858	\$ 14,497
Moreno Valley	1,279	1,472	759	786	15,956	17,668	\$ 3,479	\$ 3,980	\$ 47,800	\$ 49,300
Murrieta	1,536	1,768	923	987	21,127	23,429	\$ 4,093	\$ 4,679	\$ 62,277	\$ 65,065
Norco	1,119	1,288	636	646	14,803	16,897	\$ 3,159	\$ 3,614	\$ 42,438	\$ 46,555
Perris	1,577	1,816	1,175	1,290	28,657	33,754	\$ 4,236	\$ 4,848	\$ 85,629	\$ 92,995
Riverside	3,212	3,695	1,739	1,931	39,156	46,894	\$ 8,950	\$ 10,234	\$ 119,951	\$ 129,979
Sun City	687	790	370	386	8,677	9,456	\$ 1,951	\$ 2,209	\$ 25,220	\$ 26,189
<b>Total Taxi Routes</b>	<b>13,900</b>	<b>15,999</b>	<b>8,322</b>	<b>8,938</b>	<b>194,592</b>	<b>223,989</b>	<b>\$ 38,196</b>	<b>\$ 43,667</b>	<b>\$ 579,516</b>	<b>\$ 619,238</b>
% Change-FY08 vs. FY07		15.1%		7.4%		15.1%		14.3%		6.9%
<b>TOTAL DAR</b>	<b>242,869</b>	<b>270,516</b>	<b>145,533</b>	<b>154,376</b>	<b>2,865,431</b>	<b>3,048,700</b>	<b>613,732</b>	<b>679,068</b>	<b>7,449,588</b>	<b>8,289,998</b>
% Change-FY08 vs. FY07		11.4%		6.1%		6.4%		10.6%		11.3%
<b>GRAND TOTAL *</b>	<b>7,010,392</b>	<b>7,231,939</b>	<b>622,942</b>	<b>653,225</b>	<b>10,022,379</b>	<b>10,505,058</b>	<b>\$ 7,692,398</b>	<b>\$ 8,334,988</b>	<b>\$ 45,057,231</b>	<b>\$ 49,999,139</b>
% Change-FY08 vs. FY07		3.2%		4.9%		4.8%		8.4%		11.0%

<sup>1</sup> Statistical data for Route 16E is consolidated with Route 16.

<sup>2</sup> Route 206 has selected trips that are directly operated, with the majority remaining contract operated.

<sup>3</sup> Exempt routes include Routes 50, 51, 52 and 55.

<sup>4</sup> Operating Expenses do not include GASB expenses, which are included as part of the total budget but are not used to calculate PIP targets.

\* Note: Totals shown above may be slightly different from Transtrack tables due to rounding.

Riverside Transit Agency  
 FY 2007/08 - FY 2009/10  
 Short Range Transit Plan

**TABLE 1 - FLEET INVENTORY**

Year Built	Manufacturer	Model	Seats	Lift-Equip?	Type of Fuel	Own or Lease	FR Vehicle	DAR Vehicle	Support Vehicle	Active/ Reserve/ Rehab*	Total Vehicle Miles**	Total Veh. Sys. Failures	Year to Replace ***	Vehicle Ordered ****
<b>BUSES</b>														
1994	Chance Coach	AH-28	25	Yes	CNG	Own	4			A	128,508		2004 <sup>1/</sup>	
1994	Chance Coach	AH-28	25	Yes	Diesel	Own	1			A	205,810		2004 <sup>1/</sup>	
1995	Flxible	Metro 40102	44	Yes	CNG	Own	4			R	325,152		2007	
1995	Flxible	Metro 40102	44	Yes	CNG	Own	10			A	313,544		2007	
1996	Chance Coach	AH-28	25	Yes	CNG	Own	1			A	157,076		2006 <sup>1/</sup>	
1997	New Flyer	C40LF	44	Yes	CNG	Own	3			A	310,180		2009	
1999	El Dorado National	EZ Rider 30	25	Yes	Diesel	Own	3			A	259,494		2009	
2001	NABI	40LFW-15	44	Yes	CNG	Own	47			A	263,726		2013	
2002	NABI	40LFW-15	44	Yes	CNG	Own	47			A	238,344		2014	
2003	Thomas	SLF232G	27	Yes	CNG	Own	10			A	221,410		2013	
2004	Thomas	SLF232G	27	Yes	CNG	Own	3			A	103,632		2014	
<b>TOTAL: BUSES</b>							<b>133</b>							
<b>VANS AND MINI-BUSES</b>														
1998	El Dorado National	Aerotech 240	12	Yes	Gas	Own	1			A	279,584		2002 <sup>2/</sup>	
2000	El Dorado National	Aerotech 220	12	Yes	Gas	Own	6	9		A	290,823		2004 <sup>3/</sup>	
2000	Goshen Coach	GCII	15	Yes	Gas	Own	1			A	315,346		2004 <sup>3/</sup>	
2001	El Dorado National	Aerotech 220	12	Yes	Gas	Own		9		A	282,179		2005 <sup>3/</sup>	
2002	El Dorado National	Aerotech 220	12	Yes	Gas	Own	22	6		A	271,140		2006 <sup>2/</sup>	
2004	El Dorado National	Aerotech 220	12	Yes	Gas	Own		10		A	175,498		2008	
2005	El Dorado National	Amerivan	5	Yes	Gas	Own		5		A	61,973		2009	
2005	El Dorado National	Aerotech 220	12	Yes	Gas	Own	8	4		A	120,294		2009	
2006	El Dorado National	Amerivan	5	Yes	Gas	Own	1	21		A	51,827		2010	
2006	El Dorado National	Aerotech 220	12	Yes	Gas	Own	12			A	73,187		2010	
<b>TOTAL: VANS AND MINI-BUSES</b>							<b>51</b>	<b>64</b>						

Riverside Transit Agency  
 FY 2007/08 - FY 2009/10  
 Short Range Transit Plan

**TABLE 1 - FLEET INVENTORY**

Year Built	Manufacturer	Model	Seats	Lift-Equip?	Type of Fuel	Own or Lease	FR Vehicle	DAR Vehicle	Support Vehicle	Active/ Reserve/ Rehab*	Total Vehicle Miles**	Total Veh. Sys. Failures	Year to Replace ***	Vehicle Ordered ****
<b>SUPPORT VEHICLES</b>														
1998	Chevrolet	3500HD	3	No	Gas	Own			2	A	125,606		2002	
1999	Chrysler	Jeep Cherokee	5	No	Gas	Own			1	A	96,400		2003	
1999	Chevrolet	Astro	7	No	Gas	Own			1	A	108,161		2003	
1999	Ford	Taurus Wagon	5	No	Gas	Own			1	A	111,919		2003	
2001	Chevrolet	3500HD	3	No	Gas	Own			2	A	101,779		2005	
2001	Chevrolet	Malibu	5	No	Gas	Own			5	A	82,764		2005	
2002	Chevrolet	2500	3	No	Gas	Own			2	A	58,462		2006	
2002	Ford	Taurus Sedan	5	No	Gas	Own			5	A	86,007		2006	
2003	Chevrolet	C4500	3	No	Gas	Own			2	A	73,758		2007	
2003	Ford	Crown Victoria	5	No	Gas	Own			2	A	68,945		2007	
2004	Ford	Taurus Sedan	13	No	Gas	Own			13	A	56,618		2008	
2004	Ford	Crown Victoria	4	No	Gas	Own			4	A	78,183		2008	
2004	Ford	E-350 XLT	8	No	Gas	Own			1	A	10,765		2008	
2005	Ford	Focus ZXW Wagon	5	No	Gas	Own			3	A	23,135		2009	
2006	Ford	F250 Super Duty	3	No	Gas	Own			5	A	11,968		2010	
<b>TOTAL: SUPPORT VEHICLES</b>									<b>49</b>					

\* A - Active, R - Reserve, MR - Major Rehab.

\*\* Average vehicle miles as of 3/13/07

\*\*\*If year to replace has passed, need explanation of why vehicle was not replaced

\*\*\*\*Indicates when vehicle was ordered or when vehicle will be delivered

\*\*\* All inventory as of February 28, 2007 and may be different as of July 2007 due to acquisition and disposal.

1/ Currently being used for Route 50 (Jury Trolley) and Route 51 (UCR Trolley). These are Trolley type vehicles with historical value.

2/ Replacement vehicle will be ordered upon approval of FY2007 grant. Estimated approval by 9/30/07.

3/ Twenty three (23) replacement vehicles have been delivered but not yet placed in service.



**Table 2 -- Riverside Transit Agency -- SRTP Service Summary**  
**FY 2007/08 Short Range Transit Plan**  
**All Routes**

	FY 2004/05 Audited	FY 2005/06 Audited	FY 2006/07 Plan	FY 2006/07 3rd Qtr Actual	FY 2007/08 Plan
<b>Fleet Characteristics</b>					
Peak-Hour Fleet					154
<b>Financial Data</b>					
Total Operating Expenses	\$36,763,677	\$41,099,028	\$43,665,697	\$33,760,203	\$49,999,135
Total Passenger Fare Revenue	\$6,629,186	\$7,145,882	\$7,447,919	\$5,771,855	\$8,334,988
Net Operating Expenses (Subsidies)	\$30,134,491	\$33,953,146	\$36,217,778	\$27,988,348	\$41,664,147
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	7,357,581	6,852,458	7,142,589	5,245,530	7,231,939
Passenger Miles	49,249,994	46,043,928	48,614,046	35,471,083	49,229,263
Total Actual Vehicle Revenue Hours (a)	603,425.0	602,868.7	600,414.0	466,664.3	653,228.0
Total Actual Vehicle Revenue Miles (b)	9,795,083.0	9,623,188.4	9,638,781.0	7,506,260.3	10,505,063.0
Total Actual Vehicle Miles	11,334,574.0	11,094,566.1	11,152,919.0	8,679,148.9	12,182,768.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$60.93	\$68.17	\$72.73	\$72.34	\$76.54
Farebox Recovery Ratio	18.03%	17.38%	17.05%	17.09%	16.67% <sup>1</sup>
Subsidy per Passenger	\$4.10	\$4.95	\$5.07	\$5.34	\$5.76
Subsidy per Passenger Mile	\$0.61	\$0.74	\$0.75	\$0.79	\$0.85
Subsidy per Revenue Hour (a)	\$49.94	\$56.32	\$60.32	\$59.98	\$63.78
Subsidy per Revenue Mile (b)	\$3.08	\$3.53	\$3.76	\$3.73	\$3.97
Passenger per Revenue Hour (a)	12.2	11.4	11.9	11.2	11.1
Passenger per Revenue Mile (b)	0.75	0.71	0.74	0.70	0.69

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

<sup>1</sup> **Farebox Recovery Ratio:** Reflects pure Farebox Revenue (without Other Local Revenues). FY 2008 Plan Farebox Recovery Ratio including all allowable revenue = 18.04%. Includes routes that are eligible for exemption. Refer to Table 7 for Farebox Recovery Ratio with other allowable revenues and eligible exempted routes.



**Table 2 -- Riverside Transit Agency -- SRTP Service Summary**  
**FY 2007/08 Short Range Transit Plan**  
**Excluded Routes**

	<b>FY 2004/05 Audited</b>	<b>FY 2005/06 Audited</b>	<b>FY 2006/07 Plan</b>	<b>FY 2006/07 3rd Qtr Actual</b>	<b>FY 2007/08 Plan</b>
<b>Fleet Characteristics</b>					
Peak-Hour Fleet					8
<b>Financial Data</b>					
Total Operating Expenses	\$178,948	\$2,832,903	\$487,658	\$403,153	\$992,825
Total Passenger Fare Revenue	\$23,266	\$283,800	\$140,914	\$39,346	\$640,378
Net Operating Expenses (Subsidies)	\$155,682	\$2,549,103	\$346,744	\$363,807	\$352,447
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	239,806	242,898	41,993	45,866	124,175
Passenger Miles	2,112,691	2,139,931	406,754	404,079	1,093,986
Total Actual Vehicle Revenue Hours (a)	51,469.0	53,081.1	9,659.0	8,405.4	16,684.0
Total Actual Vehicle Revenue Miles (b)	1,178,810.0	1,169,148.4	151,714.0	175,308.0	131,259.0
Total Actual Vehicle Miles	1,394,408.0	1,438,424.4	173,774.0	190,994.0	138,976.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$3.48	\$53.37	\$50.49	\$47.96	\$59.51
Farebox Recovery Ratio	13.00%	10.01%	28.89%	9.75%	64.50%
Subsidy per Passenger	\$0.65	\$10.49	\$8.26	\$7.93	\$2.84
Subsidy per Passenger Mile	\$0.07	\$1.19	\$0.85	\$0.90	\$0.32
Subsidy per Revenue Hour (a)	\$3.02	\$48.02	\$35.90	\$43.28	\$21.12
Subsidy per Revenue Mile (b)	\$0.13	\$2.18	\$2.29	\$2.08	\$2.69
Passenger per Revenue Hour (a)	4.7	4.6	4.3	5.5	7.4
Passenger per Revenue Mile (b)	0.20	0.21	0.28	0.26	0.95

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



**Table 2 -- Riverside Transit Agency -- S RTP Service Summary**  
**FY 2007/08 Short Range Transit Plan**  
**Non-Excluded Routes**

	<b>FY 2004/05 Audited</b>	<b>FY 2005/06 Audited</b>	<b>FY 2006/07 Plan</b>	<b>FY 2006/07 3rd Qtr Actual</b>	<b>FY 2007/08 Plan</b>
<b>Fleet Characteristics</b>					
Peak-Hour Fleet					146
<b>Financial Data</b>					
Total Operating Expenses	\$36,584,729	\$38,266,125	\$43,178,039	\$33,357,050	\$49,006,310
Total Passenger Fare Revenue	\$6,605,920	\$6,862,082	\$7,307,005	\$5,732,509	\$7,694,610
Net Operating Expenses (Subsidies)	\$29,978,809	\$31,404,043	\$35,871,034	\$27,624,541	\$41,311,700
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	7,117,775	6,609,560	7,100,596	5,199,664	7,107,764
Passenger Miles	47,137,303	43,903,996	48,207,292	35,067,004	48,135,277
Total Actual Vehicle Revenue Hours (a)	551,956.0	549,787.6	590,755.0	458,258.9	636,544.0
Total Actual Vehicle Revenue Miles (b)	8,616,273.0	8,454,040.0	9,487,067.0	7,330,952.3	10,373,804.0
Total Actual Vehicle Miles	9,940,166.0	9,656,141.7	10,979,145.0	8,488,154.9	12,043,792.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$66.28	\$69.60	\$73.09	\$72.79	\$76.99
Farebox Recovery Ratio	18.05%	17.93%	16.92%	17.18%	15.70%
Subsidy per Passenger	\$4.21	\$4.75	\$5.05	\$5.31	\$5.81
Subsidy per Passenger Mile	\$0.64	\$0.72	\$0.74	\$0.79	\$0.86
Subsidy per Revenue Hour (a)	\$54.31	\$57.12	\$60.72	\$60.28	\$64.90
Subsidy per Revenue Mile (b)	\$3.48	\$3.71	\$3.78	\$3.77	\$3.98
Passenger per Revenue Hour (a)	12.9	12.0	12.0	11.3	11.2
Passenger per Revenue Mile (b)	0.83	0.78	0.75	0.71	0.69

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



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**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-1	Total	9	1,056,043	6,579,148	40,667.0	43,419.0	443,773.0	510,865.0	\$3,999,982	\$1,096,006	\$2,903,976
RTA-10	Total	4	239,267	1,490,632	15,608.0	16,568.0	184,519.0	210,244.0	\$1,535,195	\$239,942	\$1,295,253
RTA-12	Total	4	228,638	1,424,413	15,157.0	15,910.0	191,878.0	211,580.0	\$1,490,835	\$211,853	\$1,278,982
RTA-13	Total	3	267,563	1,666,919	14,741.0	15,358.0	176,062.0	189,426.0	\$1,449,918	\$253,377	\$1,196,541
RTA-14	Total	5	189,748	1,182,128	11,937.0	12,363.0	121,704.0	130,711.0	\$1,174,118	\$186,388	\$987,730
RTA-149	Total	4	72,109	449,241	6,599.0	7,127.0	165,909.0	171,284.0	\$649,074	\$233,131	\$415,943
RTA-15	Total	8	416,061	2,592,057	18,544.0	19,419.0	215,559.0	235,399.0	\$1,823,979	\$412,952	\$1,411,027
RTA-16/16E	Total	10	651,826	4,060,875	39,198.0	41,540.0	368,300.0	411,159.0	\$3,855,496	\$614,991	\$3,240,505
RTA-17	Total	2	53,433	332,885	9,230.0	10,177.0	120,090.0	151,588.0	\$907,858	\$49,050	\$858,808
RTA-18	Total	2	125,037	778,978	9,860.0	10,832.0	113,001.0	150,893.0	\$969,825	\$128,050	\$841,775
RTA-18A	Total	2	106,675	664,584	10,185.0	11,157.0	135,554.0	173,482.0	\$1,001,792	\$112,180	\$889,612
RTA-19	Total	3	367,062	2,286,798	14,516.0	15,494.0	200,518.0	233,718.0	\$1,427,787	\$365,029	\$1,062,758
RTA-1X	Total	5	401,999	2,504,456	15,479.0	16,499.0	168,926.0	194,471.0	\$1,522,507	\$417,213	\$1,105,294
RTA-20	Total	3	231,426	1,441,784	15,452.0	16,193.0	232,023.0	249,602.0	\$1,519,851	\$199,351	\$1,320,500
RTA-202	Total	3	19,262	169,695	4,678.0	5,229.0	141,315.0	156,615.0	\$242,024	\$25,824	\$216,200
RTA-204	Total	3	30,504	268,737	6,197.0	8,461.0	181,560.0	303,960.0	\$523,677	\$26,671	\$497,006
RTA-206	Total	5	53,665	410,048	4,906.0	8,903.0	166,434.0	279,525.0	\$445,148	\$105,244	\$339,904
RTA-208	Total	4	36,773	323,971	7,014.0	7,382.0	200,430.0	212,670.0	\$361,926	\$58,588	\$303,338
RTA-21	Total	2	132,201	823,610	10,528.0	11,083.0	155,897.0	171,629.0	\$1,035,529	\$121,420	\$914,109
RTA-22	Total	7	341,511	2,127,616	19,656.0	21,357.0	345,983.0	406,315.0	\$1,933,355	\$312,478	\$1,620,877
RTA-23	Total	6	92,749	817,122	15,634.0	16,573.0	224,384.0	266,744.0	\$765,585	\$89,715	\$675,870
RTA-24	Total	4	62,822	553,461	11,940.0	12,555.0	168,889.0	183,009.0	\$584,693	\$62,575	\$522,118
RTA-25	Total	2	193,167	1,203,433	10,025.0	10,632.0	118,708.0	127,457.0	\$986,054	\$178,390	\$807,664
RTA-27	Total	7	374,287	2,331,807	24,104.0	25,841.0	540,375.0	578,628.0	\$2,370,858	\$358,545	\$2,012,313
RTA-29	Total	2	119,428	744,034	9,888.0	10,319.0	144,035.0	154,647.0	\$972,579	\$112,029	\$860,550
RTA-3	Total	3	55,590	489,752	11,558.0	12,248.0	148,422.0	165,000.0	\$565,986	\$51,377	\$514,609
RTA-30	Total	2	72,730	640,747	8,300.0	8,914.0	122,019.0	142,895.0	\$406,445	\$65,619	\$340,826
RTA-31	Total	1	71,432	629,315	7,508.0	7,753.0	162,141.0	168,348.0	\$367,661	\$65,285	\$302,376



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**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-32	Total	2	72,266	636,666	6,172.0	6,479.0	81,869.0	84,425.0	\$302,238	\$65,327	\$236,911
RTA-33	Total	3	26,311	231,797	10,640.0	10,744.0	144,514.0	145,742.0	\$521,033	\$21,370	\$499,663
RTA-35	Total	1	18,956	167,003	3,540.0	3,745.0	108,270.0	115,024.0	\$173,351	\$12,931	\$160,420
RTA-36	Total	2	15,399	135,664	5,880.0	6,147.0	144,303.0	152,285.0	\$287,939	\$11,351	\$276,588
RTA-38	Total	2	21,903	192,966	6,575.0	6,871.0	115,100.0	123,260.0	\$321,973	\$21,910	\$300,063
RTA-40	Total	2	33,583	295,864	6,765.0	7,319.0	124,823.0	143,438.0	\$331,277	\$32,422	\$298,855
RTA-41	Total	2	43,985	387,511	4,501.0	4,883.0	68,850.0	80,580.0	\$220,411	\$46,667	\$173,744
RTA-42	Total	1	16,989	149,671	3,990.0	4,195.0	36,906.0	43,353.0	\$195,387	\$10,694	\$184,693
RTA-49	Total	4	234,279	1,459,561	10,869.0	11,337.0	143,097.0	154,368.0	\$1,069,070	\$213,968	\$855,102
RTA-50	Total	2	24,407	215,025	2,156.0	2,237.0	16,240.0	17,052.0	\$105,578	\$90,000	\$15,578
RTA-51	Total	2	24,082	212,166	3,990.0	4,167.0	43,344.0	45,360.0	\$231,557	\$39,278	\$192,279
RTA-52	Total	2	61,381	540,768	5,115.0	5,319.0	51,096.0	53,136.0	\$250,478	\$210,000	\$40,478
RTA-55	Total	2	14,305	126,027	5,423.0	5,439.0	20,579.0	23,428.0	\$405,212	\$301,100	\$104,112
RTA-61	Total	1	7,933	69,893	2,698.0	2,846.0	49,150.0	57,310.0	\$227,128	\$5,770	\$221,358
RTA-7	Total	2	96,373	849,050	7,675.0	8,604.0	130,996.0	164,422.0	\$375,839	\$96,517	\$279,322
RTA-74	Total	2	54,975	484,326	6,816.0	7,239.0	149,249.0	175,769.0	\$577,486	\$49,707	\$527,779
RTA-79	Total	2	41,515	365,747	7,551.0	7,859.0	171,165.0	183,915.0	\$627,756	\$37,191	\$590,565
RTA-794	Total								\$150,000	\$150,000	\$0
RTA-8	Total	4	86,051	758,108	7,987.0	9,044.0	170,698.0	208,768.0	\$391,117	\$80,994	\$310,123
RTA-Ba/Bea	Total		242	2,606	282.0	402.0	6,709.0	9,917.0	\$14,456	\$542	\$13,914
RTA-Cal	Total		181	1,949	173.0	238.0	3,842.0	4,869.0	\$8,945	\$550	\$8,395
RTA-FestLi	Total		918	25,041	60.0	76.0	793.0	1,522.0	\$5,902	\$884	\$5,018
RTA-GT DAR	Total		4,113	44,297	2,904.0	3,594.0	66,456.0	78,615.0	\$155,226	\$8,848	\$146,378
RTA-Hemet	Total		48,127	518,328	21,774.0	27,286.0	388,368.0	479,684.0	\$1,148,865	\$127,271	\$1,021,594
RTA-HoliTr	Total		287	2,530	64.0	83.0	902.0	1,121.0	\$3,957	\$2,515	\$1,442
RTA-JS	Total	1	2,517	22,176	1,275.0	1,729.0	26,010.0	34,129.0	\$44,711	\$2,051	\$42,660
RTA-Jurupa	Total		8,125	87,506	5,227.0	6,619.0	97,304.0	118,831.0	\$274,422	\$22,142	\$252,280
RTA-LakeEl	Total		12,106	130,382	7,823.0	9,836.0	163,012.0	195,168.0	\$413,820	\$26,340	\$387,480



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**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-MurDAR	Total		24,791	266,999	15,991.0	19,760.0	323,548.0	386,576.0	\$843,398	\$57,789	\$785,609
RTA-MV DAR	Total		37,081	399,362	22,397.0	27,510.0	409,840.0	481,111.0	\$1,177,602	\$83,037	\$1,094,565
RTA-No/Co	Total		22,609	243,499	9,935.0	12,645.0	177,917.0	232,105.0	\$524,850	\$65,254	\$459,596
RTA-Perris	Total		25,354	273,063	15,091.0	18,867.0	329,548.0	379,023.0	\$796,510	\$64,166	\$732,344
RTA-RivDAR	Total		57,523	619,523	35,567.0	44,694.0	697,696.0	858,204.0	\$1,874,977	\$144,634	\$1,730,343
RTA-Sun Ci	Total		14,265	153,634	8,274.0	10,400.0	160,473.0	184,406.0	\$437,689	\$34,828	\$402,861
RTA-TaxiBB	Total		450	4,847	246.0	246.0	6,392.0	6,392.0	\$17,620	\$1,299	\$16,321
RTA-TaxiCa	Total		235	2,531	118.0	118.0	3,490.0	3,490.0	\$9,528	\$593	\$8,935
RTA-TaxiGT	Total		626	6,742	461.0	461.0	11,530.0	11,530.0	\$31,881	\$1,666	\$30,215
RTA-TaxiHe	Total		2,089	22,499	1,177.0	1,177.0	30,626.0	30,626.0	\$84,414	\$5,805	\$78,609
RTA-TaxiJu	Total		519	5,590	215.0	215.0	5,231.0	5,231.0	\$14,497	\$1,429	\$13,068
RTA-TaxiLE	Total		1,251	13,473	696.0	696.0	18,621.0	18,621.0	\$51,215	\$3,311	\$47,904
RTA-TaxiMu	Total		1,768	19,041	987.0	987.0	23,429.0	23,429.0	\$65,065	\$4,679	\$60,386
RTA-TaxiMV	Total		1,472	15,853	786.0	786.0	17,668.0	17,668.0	\$49,300	\$3,980	\$45,320
RTA-TaxiNC	Total		1,288	13,872	646.0	646.0	16,897.0	16,897.0	\$46,555	\$3,614	\$42,941
RTA-TaxiPe	Total		1,816	19,558	1,290.0	1,290.0	33,754.0	33,754.0	\$92,995	\$4,848	\$88,147
RTA-TaxiRi	Total		3,695	39,795	1,931.0	1,931.0	46,894.0	46,894.0	\$129,979	\$10,234	\$119,745
RTA-TaxiSC	Total		790	8,508	386.0	386.0	9,456.0	9,456.0	\$26,189	\$2,209	\$23,980
<b>Service Provider Totals</b>		154	7,231,939	49,229,263	653,228.0	726,458.0	10,505,063.0	12,182,768.0	\$49,999,135	\$8,334,988	\$41,664,147



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**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-1	Total	\$98.36	\$9.01	\$3.79	27.40%	\$2.75	\$0.44	\$71.41	\$6.54	26.0	2.38
RTA-10	Total	\$98.36	\$8.32	\$6.42	15.62%	\$5.41	\$0.87	\$82.99	\$7.02	15.3	1.30
RTA-12	Total	\$98.36	\$7.77	\$6.52	14.21%	\$5.59	\$0.90	\$84.38	\$6.67	15.1	1.19
RTA-13	Total	\$98.36	\$8.24	\$5.42	17.47%	\$4.47	\$0.72	\$81.17	\$6.80	18.2	1.52
RTA-14	Total	\$98.36	\$9.65	\$6.19	15.87%	\$5.21	\$0.84	\$82.75	\$8.12	15.9	1.56
RTA-149	Total	\$98.36	\$3.91	\$9.00	35.91%	\$5.77	\$0.93	\$63.03	\$2.51	10.9	0.43
RTA-15	Total	\$98.36	\$8.46	\$4.38	22.64%	\$3.39	\$0.54	\$76.09	\$6.55	22.4	1.93
RTA-16/16E	Total	\$98.36	\$10.47	\$5.91	15.95%	\$4.97	\$0.80	\$82.67	\$8.80	16.6	1.77
RTA-17	Total	\$98.36	\$7.56	\$16.99	5.40%	\$16.07	\$2.58	\$93.05	\$7.15	5.8	0.44
RTA-18	Total	\$98.36	\$8.58	\$7.76	13.20%	\$6.73	\$1.08	\$85.37	\$7.45	12.7	1.11
RTA-18A	Total	\$98.36	\$7.39	\$9.39	11.19%	\$8.34	\$1.34	\$87.35	\$6.56	10.5	0.79
RTA-19	Total	\$98.36	\$7.12	\$3.89	25.56%	\$2.90	\$0.46	\$73.21	\$5.30	25.3	1.83
RTA-1X	Total	\$98.36	\$9.01	\$3.79	27.40%	\$2.75	\$0.44	\$71.41	\$6.54	26.0	2.38
RTA-20	Total	\$98.36	\$6.55	\$6.57	13.11%	\$5.71	\$0.92	\$85.46	\$5.69	15.0	1.00
RTA-202	Total	\$51.74	\$1.71	\$12.56	10.67%	\$11.22	\$1.27	\$46.22	\$1.53	4.1	0.14
RTA-204	Total	\$84.50	\$2.88	\$17.17	5.09%	\$16.29	\$1.85	\$80.20	\$2.74	4.9	0.17
RTA-206	Total	\$90.74	\$2.67	\$8.29	23.64%	\$6.33	\$0.83	\$69.28	\$2.04	10.9	0.32
RTA-208	Total	\$51.60	\$1.81	\$9.84	16.18%	\$8.25	\$0.94	\$43.25	\$1.51	5.2	0.18
RTA-21	Total	\$98.36	\$6.64	\$7.83	11.72%	\$6.91	\$1.11	\$86.83	\$5.86	12.6	0.85
RTA-22	Total	\$98.36	\$5.59	\$5.66	16.16%	\$4.75	\$0.76	\$82.46	\$4.68	17.4	0.99
RTA-23	Total	\$48.97	\$3.41	\$8.25	11.71%	\$7.29	\$0.83	\$43.23	\$3.01	5.9	0.41
RTA-24	Total	\$48.97	\$3.46	\$9.31	10.70%	\$8.31	\$0.94	\$43.73	\$3.09	5.3	0.37
RTA-25	Total	\$98.36	\$8.31	\$5.10	18.09%	\$4.18	\$0.67	\$80.56	\$6.80	19.3	1.63
RTA-27	Total	\$98.36	\$4.39	\$6.33	15.12%	\$5.38	\$0.86	\$83.48	\$3.72	15.5	0.69
RTA-29	Total	\$98.36	\$6.75	\$8.14	11.51%	\$7.21	\$1.16	\$87.03	\$5.97	12.1	0.83
RTA-3	Total	\$48.97	\$3.81	\$10.18	9.07%	\$9.26	\$1.05	\$44.52	\$3.47	4.8	0.37
RTA-30	Total	\$48.97	\$3.33	\$5.59	16.14%	\$4.69	\$0.53	\$41.06	\$2.79	8.8	0.60
RTA-31	Total	\$48.97	\$2.27	\$5.15	17.75%	\$4.23	\$0.48	\$40.27	\$1.86	9.5	0.44



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**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-32	Total	\$48.97	\$3.69	\$4.18	21.61%	\$3.28	\$0.37	\$38.38	\$2.89	11.7	0.88
RTA-33	Total	\$48.97	\$3.61	\$19.80	4.10%	\$18.99	\$2.16	\$46.96	\$3.46	2.5	0.18
RTA-35	Total	\$48.97	\$1.60	\$9.14	7.45%	\$8.46	\$0.96	\$45.32	\$1.48	5.4	0.18
RTA-36	Total	\$48.97	\$2.00	\$18.70	3.94%	\$17.96	\$2.04	\$47.04	\$1.92	2.6	0.11
RTA-38	Total	\$48.97	\$2.80	\$14.70	6.80%	\$13.70	\$1.56	\$45.64	\$2.61	3.3	0.19
RTA-40	Total	\$48.97	\$2.65	\$9.86	9.78%	\$8.90	\$1.01	\$44.18	\$2.39	5.0	0.27
RTA-41	Total	\$48.97	\$3.20	\$5.01	21.17%	\$3.95	\$0.45	\$38.60	\$2.52	9.8	0.64
RTA-42	Total	\$48.97	\$5.29	\$11.50	5.47%	\$10.87	\$1.23	\$46.29	\$5.00	4.3	0.46
RTA-49	Total	\$98.36	\$7.47	\$4.56	20.01%	\$3.65	\$0.59	\$78.67	\$5.98	21.6	1.64
RTA-50	Total	\$48.97	\$6.50	\$4.33	85.24%	\$0.64	\$0.07	\$7.23	\$0.96	11.3	1.50
RTA-51	Total	\$58.03	\$5.34	\$9.62	16.96%	\$7.98	\$0.91	\$48.19	\$4.44	6.0	0.56
RTA-52	Total	\$48.97	\$4.90	\$4.08	83.83%	\$0.66	\$0.07	\$7.91	\$0.79	12.0	1.20
RTA-55	Total	\$74.72	\$19.69	\$28.33	74.30%	\$7.28	\$0.83	\$19.20	\$5.06	2.6	0.70
RTA-61	Total	\$84.18	\$4.62	\$28.63	2.54%	\$27.90	\$3.17	\$82.05	\$4.50	2.9	0.16
RTA-7	Total	\$48.97	\$2.87	\$3.90	25.68%	\$2.90	\$0.33	\$36.39	\$2.13	12.6	0.74
RTA-74	Total	\$84.73	\$3.87	\$10.50	8.60%	\$9.60	\$1.09	\$77.43	\$3.54	8.1	0.37
RTA-79	Total	\$83.14	\$3.67	\$15.12	5.92%	\$14.23	\$1.61	\$78.21	\$3.45	5.5	0.24
RTA-794	Total				100.00%						
RTA-8	Total	\$48.97	\$2.29	\$4.55	20.70%	\$3.60	\$0.41	\$38.83	\$1.82	10.8	0.50
RTA-Ba/Bea	Total	\$51.26	\$2.15	\$59.74	3.74%	\$57.50	\$5.34	\$49.34	\$2.07	0.9	0.04
RTA-Cal	Total	\$51.71	\$2.33	\$49.42	6.14%	\$46.38	\$4.31	\$48.53	\$2.19	1.0	0.05
RTA-FestLi	Total	\$98.37	\$7.44	\$6.43	14.97%	\$5.47	\$0.20	\$83.63	\$6.33	15.3	1.16
RTA-GT DAR	Total	\$53.45	\$2.34	\$37.74	5.70%	\$35.59	\$3.30	\$50.41	\$2.20	1.4	0.06
RTA-Hemet	Total	\$52.76	\$2.96	\$23.87	11.07%	\$21.23	\$1.97	\$46.92	\$2.63	2.2	0.12
RTA-HoliTr	Total	\$61.83	\$4.39	\$13.79	63.55%	\$5.02	\$0.57	\$22.53	\$1.60	4.5	0.32
RTA-JS	Total	\$35.07	\$1.72	\$17.76	4.58%	\$16.95	\$1.92	\$33.46	\$1.64	2.0	0.10
RTA-Jurupa	Total	\$52.50	\$2.82	\$33.78	8.06%	\$31.05	\$2.88	\$48.26	\$2.59	1.6	0.08
RTA-LakeEl	Total	\$52.90	\$2.54	\$34.18	6.36%	\$32.01	\$2.97	\$49.53	\$2.38	1.5	0.07



**Table 3 - S RTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**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-MurDAR	Total	\$52.74	\$2.61	\$34.02	6.85%	\$31.69	\$2.94	\$49.13	\$2.43	1.6	0.08
RTA-MV DAR	Total	\$52.58	\$2.87	\$31.76	7.05%	\$29.52	\$2.74	\$48.87	\$2.67	1.7	0.09
RTA-No/Co	Total	\$52.83	\$2.95	\$23.21	12.43%	\$20.33	\$1.89	\$46.26	\$2.58	2.3	0.13
RTA-Perris	Total	\$52.78	\$2.42	\$31.42	8.05%	\$28.88	\$2.68	\$48.53	\$2.22	1.7	0.08
RTA-RivDAR	Total	\$52.72	\$2.69	\$32.60	7.71%	\$30.08	\$2.79	\$48.65	\$2.48	1.6	0.08
RTA-Sun Ci	Total	\$52.90	\$2.73	\$30.68	7.95%	\$28.24	\$2.62	\$48.69	\$2.51	1.7	0.09
RTA-TaxiBB	Total	\$71.63	\$2.76	\$39.16	7.37%	\$36.27	\$3.37	\$66.35	\$2.55	1.8	0.07
RTA-TaxiCa	Total	\$80.75	\$2.73	\$40.54	6.22%	\$38.02	\$3.53	\$75.72	\$2.56	2.0	0.07
RTA-TaxiGT	Total	\$69.16	\$2.77	\$50.93	5.22%	\$48.27	\$4.48	\$65.54	\$2.62	1.4	0.05
RTA-TaxiHe	Total	\$71.72	\$2.76	\$40.41	6.87%	\$37.63	\$3.49	\$66.79	\$2.57	1.8	0.07
RTA-TaxiJu	Total	\$67.43	\$2.77	\$27.93	9.85%	\$25.18	\$2.34	\$60.78	\$2.50	2.4	0.10
RTA-TaxiLE	Total	\$73.58	\$2.75	\$40.94	6.46%	\$38.29	\$3.56	\$68.83	\$2.57	1.8	0.07
RTA-TaxiMu	Total	\$65.92	\$2.78	\$36.80	7.19%	\$34.15	\$3.17	\$61.18	\$2.58	1.8	0.08
RTA-TaxiMV	Total	\$62.72	\$2.79	\$33.49	8.07%	\$30.79	\$2.86	\$57.66	\$2.57	1.9	0.08
RTA-TaxiNC	Total	\$72.07	\$2.76	\$36.15	7.76%	\$33.34	\$3.10	\$66.47	\$2.54	2.0	0.08
RTA-TaxiPe	Total	\$72.09	\$2.76	\$51.21	5.21%	\$48.54	\$4.51	\$68.33	\$2.61	1.4	0.05
RTA-TaxiRi	Total	\$67.31	\$2.77	\$35.18	7.87%	\$32.41	\$3.01	\$62.01	\$2.55	1.9	0.08
RTA-TaxiSC	Total	\$67.85	\$2.77	\$33.15	8.43%	\$30.35	\$2.82	\$62.12	\$2.54	2.0	0.08
<b>Service Provider Totals</b>		\$76.54	\$4.76	\$6.91	16.67%	\$5.76	\$0.85	\$63.78	\$3.97	11.1	0.69



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Excluded Routes**

**Data Elements**

<b>Route #</b>	<b>Day Type</b>	<b>Peak Vehicles</b>	<b>Passengers</b>	<b>Passenger Miles</b>	<b>Revenue Hours</b>	<b>Total Hours</b>	<b>Revenue Miles</b>	<b>Total Miles</b>	<b>Operating Cost</b>	<b>Passenger Revenue</b>	<b>Net Subsidy</b>
RTA-50	Total	2	24,407	215,025	2,156.0	2,237.0	16,240.0	17,052.0	\$105,578	\$90,000	\$15,578
RTA-51	Total	2	24,082	212,166	3,990.0	4,167.0	43,344.0	45,360.0	\$231,557	\$39,278	\$192,279
RTA-52	Total	2	61,381	540,768	5,115.0	5,319.0	51,096.0	53,136.0	\$250,478	\$210,000	\$40,478
RTA-55	Total	2	14,305	126,027	5,423.0	5,439.0	20,579.0	23,428.0	\$405,212	\$301,100	\$104,112
<b>Service Provider Totals</b>		8	124,175	1,093,986	16,684.0	17,162.0	131,259.0	138,976.0	\$992,825	\$640,378	\$352,447



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Excluded 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-50	Total	\$48.97	\$6.50	\$4.33	85.24%	\$0.64	\$0.07	\$7.23	\$0.96	11.3	1.50
RTA-51	Total	\$58.03	\$5.34	\$9.62	16.96%	\$7.98	\$0.91	\$48.19	\$4.44	6.0	0.56
RTA-52	Total	\$48.97	\$4.90	\$4.08	83.83%	\$0.66	\$0.07	\$7.91	\$0.79	12.0	1.20
RTA-55	Total	\$74.72	\$19.69	\$28.33	74.30%	\$7.28	\$0.83	\$19.20	\$5.06	2.6	0.70
<b>Service Provider Totals</b>		\$59.51	\$7.56	\$8.00	64.50%	\$2.84	\$0.32	\$21.12	\$2.69	7.4	0.95



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Non-Excluded 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-1	Total	9	1,056,043	6,579,148	40,667.0	43,419.0	443,773.0	510,865.0	\$3,999,982	\$1,096,006	\$2,903,976
RTA-10	Total	4	239,267	1,490,632	15,608.0	16,568.0	184,519.0	210,244.0	\$1,535,195	\$239,942	\$1,295,253
RTA-12	Total	4	228,638	1,424,413	15,157.0	15,910.0	191,878.0	211,580.0	\$1,490,835	\$211,853	\$1,278,982
RTA-13	Total	3	267,563	1,666,919	14,741.0	15,358.0	176,062.0	189,426.0	\$1,449,918	\$253,377	\$1,196,541
RTA-14	Total	5	189,748	1,182,128	11,937.0	12,363.0	121,704.0	130,711.0	\$1,174,118	\$186,388	\$987,730
RTA-149	Total	4	72,109	449,241	6,599.0	7,127.0	165,909.0	171,284.0	\$649,074	\$233,131	\$415,943
RTA-15	Total	8	416,061	2,592,057	18,544.0	19,419.0	215,559.0	235,399.0	\$1,823,979	\$412,952	\$1,411,027
RTA-16/16E	Total	10	651,826	4,060,875	39,198.0	41,540.0	368,300.0	411,159.0	\$3,855,496	\$614,991	\$3,240,505
RTA-17	Total	2	53,433	332,885	9,230.0	10,177.0	120,090.0	151,588.0	\$907,858	\$49,050	\$858,808
RTA-18	Total	2	125,037	778,978	9,860.0	10,832.0	113,001.0	150,893.0	\$969,825	\$128,050	\$841,775
RTA-18A	Total	2	106,675	664,584	10,185.0	11,157.0	135,554.0	173,482.0	\$1,001,792	\$112,180	\$889,612
RTA-19	Total	3	367,062	2,286,798	14,516.0	15,494.0	200,518.0	233,718.0	\$1,427,787	\$365,029	\$1,062,758
RTA-1X	Total	5	401,999	2,504,456	15,479.0	16,499.0	168,926.0	194,471.0	\$1,522,507	\$417,213	\$1,105,294
RTA-20	Total	3	231,426	1,441,784	15,452.0	16,193.0	232,023.0	249,602.0	\$1,519,851	\$199,351	\$1,320,500
RTA-202	Total	3	19,262	169,695	4,678.0	5,229.0	141,315.0	156,615.0	\$242,024	\$25,824	\$216,200
RTA-204	Total	3	30,504	268,737	6,197.0	8,461.0	181,560.0	303,960.0	\$523,677	\$26,671	\$497,006
RTA-206	Total	5	53,665	410,048	4,906.0	8,903.0	166,434.0	279,525.0	\$445,148	\$105,244	\$339,904
RTA-208	Total	4	36,773	323,971	7,014.0	7,382.0	200,430.0	212,670.0	\$361,926	\$58,588	\$303,338
RTA-21	Total	2	132,201	823,610	10,528.0	11,083.0	155,897.0	171,629.0	\$1,035,529	\$121,420	\$914,109
RTA-22	Total	7	341,511	2,127,616	19,656.0	21,357.0	345,983.0	406,315.0	\$1,933,355	\$312,478	\$1,620,877
RTA-23	Total	6	92,749	817,122	15,634.0	16,573.0	224,384.0	266,744.0	\$765,585	\$89,715	\$675,870
RTA-24	Total	4	62,822	553,461	11,940.0	12,555.0	168,889.0	183,009.0	\$584,693	\$62,575	\$522,118
RTA-25	Total	2	193,167	1,203,433	10,025.0	10,632.0	118,708.0	127,457.0	\$986,054	\$178,390	\$807,664
RTA-27	Total	7	374,287	2,331,807	24,104.0	25,841.0	540,375.0	578,628.0	\$2,370,858	\$358,545	\$2,012,313
RTA-29	Total	2	119,428	744,034	9,888.0	10,319.0	144,035.0	154,647.0	\$972,579	\$112,029	\$860,550
RTA-3	Total	3	55,590	489,752	11,558.0	12,248.0	148,422.0	165,000.0	\$565,986	\$51,377	\$514,609
RTA-30	Total	2	72,730	640,747	8,300.0	8,914.0	122,019.0	142,895.0	\$406,445	\$65,619	\$340,826
RTA-31	Total	1	71,432	629,315	7,508.0	7,753.0	162,141.0	168,348.0	\$367,661	\$65,285	\$302,376



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Non-Excluded 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-32	Total	2	72,266	636,666	6,172.0	6,479.0	81,869.0	84,425.0	\$302,238	\$65,327	\$236,911
RTA-33	Total	3	26,311	231,797	10,640.0	10,744.0	144,514.0	145,742.0	\$521,033	\$21,370	\$499,663
RTA-35	Total	1	18,956	167,003	3,540.0	3,745.0	108,270.0	115,024.0	\$173,351	\$12,931	\$160,420
RTA-36	Total	2	15,399	135,664	5,880.0	6,147.0	144,303.0	152,285.0	\$287,939	\$11,351	\$276,588
RTA-38	Total	2	21,903	192,966	6,575.0	6,871.0	115,100.0	123,260.0	\$321,973	\$21,910	\$300,063
RTA-40	Total	2	33,583	295,864	6,765.0	7,319.0	124,823.0	143,438.0	\$331,277	\$32,422	\$298,855
RTA-41	Total	2	43,985	387,511	4,501.0	4,883.0	68,850.0	80,580.0	\$220,411	\$46,667	\$173,744
RTA-42	Total	1	16,989	149,671	3,990.0	4,195.0	36,906.0	43,353.0	\$195,387	\$10,694	\$184,693
RTA-49	Total	4	234,279	1,459,561	10,869.0	11,337.0	143,097.0	154,368.0	\$1,069,070	\$213,968	\$855,102
RTA-61	Total	1	7,933	69,893	2,698.0	2,846.0	49,150.0	57,310.0	\$227,128	\$5,770	\$221,358
RTA-7	Total	2	96,373	849,050	7,675.0	8,604.0	130,996.0	164,422.0	\$375,839	\$96,517	\$279,322
RTA-74	Total	2	54,975	484,326	6,816.0	7,239.0	149,249.0	175,769.0	\$577,486	\$49,707	\$527,779
RTA-79	Total	2	41,515	365,747	7,551.0	7,859.0	171,165.0	183,915.0	\$627,756	\$37,191	\$590,565
RTA-794	Total								\$150,000	\$150,000	\$0
RTA-8	Total	4	86,051	758,108	7,987.0	9,044.0	170,698.0	208,768.0	\$391,117	\$80,994	\$310,123
RTA-Ba/Bea	Total		242	2,606	282.0	402.0	6,709.0	9,917.0	\$14,456	\$542	\$13,914
RTA-Cal	Total		181	1,949	173.0	238.0	3,842.0	4,869.0	\$8,945	\$550	\$8,395
RTA-FestLi	Total		918	25,041	60.0	76.0	793.0	1,522.0	\$5,902	\$884	\$5,018
RTA-GT DAR	Total		4,113	44,297	2,904.0	3,594.0	66,456.0	78,615.0	\$155,226	\$8,848	\$146,378
RTA-Hemet	Total		48,127	518,328	21,774.0	27,286.0	388,368.0	479,684.0	\$1,148,865	\$127,271	\$1,021,594
RTA-HoliTr	Total		287	2,530	64.0	83.0	902.0	1,121.0	\$3,957	\$2,515	\$1,442
RTA-JS	Total	1	2,517	22,176	1,275.0	1,729.0	26,010.0	34,129.0	\$44,711	\$2,051	\$42,660
RTA-Jurupa	Total		8,125	87,506	5,227.0	6,619.0	97,304.0	118,831.0	\$274,422	\$22,142	\$252,280
RTA-LakeEl	Total		12,106	130,382	7,823.0	9,836.0	163,012.0	195,168.0	\$413,820	\$26,340	\$387,480
RTA-MurDAR	Total		24,791	266,999	15,991.0	19,760.0	323,548.0	386,576.0	\$843,398	\$57,789	\$785,609
RTA-MV DAR	Total		37,081	399,362	22,397.0	27,510.0	409,840.0	481,111.0	\$1,177,602	\$83,037	\$1,094,565
RTA-No/Co	Total		22,609	243,499	9,935.0	12,645.0	177,917.0	232,105.0	\$524,850	\$65,254	\$459,596
RTA-Perris	Total		25,354	273,063	15,091.0	18,867.0	329,548.0	379,023.0	\$796,510	\$64,166	\$732,344



**Table 3 - S RTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Non-Excluded 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-RivDAR	Total		57,523	619,523	35,567.0	44,694.0	697,696.0	858,204.0	\$1,874,977	\$144,634	\$1,730,343
RTA-Sun Ci	Total		14,265	153,634	8,274.0	10,400.0	160,473.0	184,406.0	\$437,689	\$34,828	\$402,861
RTA-TaxiBB	Total		450	4,847	246.0	246.0	6,392.0	6,392.0	\$17,620	\$1,299	\$16,321
RTA-TaxiCa	Total		235	2,531	118.0	118.0	3,490.0	3,490.0	\$9,528	\$593	\$8,935
RTA-TaxiGT	Total		626	6,742	461.0	461.0	11,530.0	11,530.0	\$31,881	\$1,666	\$30,215
RTA-TaxiHe	Total		2,089	22,499	1,177.0	1,177.0	30,626.0	30,626.0	\$84,414	\$5,805	\$78,609
RTA-TaxiJu	Total		519	5,590	215.0	215.0	5,231.0	5,231.0	\$14,497	\$1,429	\$13,068
RTA-TaxiLE	Total		1,251	13,473	696.0	696.0	18,621.0	18,621.0	\$51,215	\$3,311	\$47,904
RTA-TaxiMu	Total		1,768	19,041	987.0	987.0	23,429.0	23,429.0	\$65,065	\$4,679	\$60,386
RTA-TaxiMV	Total		1,472	15,853	786.0	786.0	17,668.0	17,668.0	\$49,300	\$3,980	\$45,320
RTA-TaxiNC	Total		1,288	13,872	646.0	646.0	16,897.0	16,897.0	\$46,555	\$3,614	\$42,941
RTA-TaxiPe	Total		1,816	19,558	1,290.0	1,290.0	33,754.0	33,754.0	\$92,995	\$4,848	\$88,147
RTA-TaxiRi	Total		3,695	39,795	1,931.0	1,931.0	46,894.0	46,894.0	\$129,979	\$10,234	\$119,745
RTA-TaxiSC	Total		790	8,508	386.0	386.0	9,456.0	9,456.0	\$26,189	\$2,209	\$23,980
<b>Service Provider Totals</b>		146	7,107,764	48,135,277	636,544.0	709,296.0	10,373,804.0	12,043,792.0	\$49,006,310	\$7,694,610	\$41,311,700



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Non-Excluded 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-1	Total	\$98.36	\$9.01	\$3.79	27.40%	\$2.75	\$0.44	\$71.41	\$6.54	26.0	2.38
RTA-10	Total	\$98.36	\$8.32	\$6.42	15.62%	\$5.41	\$0.87	\$82.99	\$7.02	15.3	1.30
RTA-12	Total	\$98.36	\$7.77	\$6.52	14.21%	\$5.59	\$0.90	\$84.38	\$6.67	15.1	1.19
RTA-13	Total	\$98.36	\$8.24	\$5.42	17.47%	\$4.47	\$0.72	\$81.17	\$6.80	18.2	1.52
RTA-14	Total	\$98.36	\$9.65	\$6.19	15.87%	\$5.21	\$0.84	\$82.75	\$8.12	15.9	1.56
RTA-149	Total	\$98.36	\$3.91	\$9.00	35.91%	\$5.77	\$0.93	\$63.03	\$2.51	10.9	0.43
RTA-15	Total	\$98.36	\$8.46	\$4.38	22.64%	\$3.39	\$0.54	\$76.09	\$6.55	22.4	1.93
RTA-16/16E	Total	\$98.36	\$10.47	\$5.91	15.95%	\$4.97	\$0.80	\$82.67	\$8.80	16.6	1.77
RTA-17	Total	\$98.36	\$7.56	\$16.99	5.40%	\$16.07	\$2.58	\$93.05	\$7.15	5.8	0.44
RTA-18	Total	\$98.36	\$8.58	\$7.76	13.20%	\$6.73	\$1.08	\$85.37	\$7.45	12.7	1.11
RTA-18A	Total	\$98.36	\$7.39	\$9.39	11.19%	\$8.34	\$1.34	\$87.35	\$6.56	10.5	0.79
RTA-19	Total	\$98.36	\$7.12	\$3.89	25.56%	\$2.90	\$0.46	\$73.21	\$5.30	25.3	1.83
RTA-1X	Total	\$98.36	\$9.01	\$3.79	27.40%	\$2.75	\$0.44	\$71.41	\$6.54	26.0	2.38
RTA-20	Total	\$98.36	\$6.55	\$6.57	13.11%	\$5.71	\$0.92	\$85.46	\$5.69	15.0	1.00
RTA-202	Total	\$51.74	\$1.71	\$12.56	10.67%	\$11.22	\$1.27	\$46.22	\$1.53	4.1	0.14
RTA-204	Total	\$84.50	\$2.88	\$17.17	5.09%	\$16.29	\$1.85	\$80.20	\$2.74	4.9	0.17
RTA-206	Total	\$90.74	\$2.67	\$8.29	23.64%	\$6.33	\$0.83	\$69.28	\$2.04	10.9	0.32
RTA-208	Total	\$51.60	\$1.81	\$9.84	16.18%	\$8.25	\$0.94	\$43.25	\$1.51	5.2	0.18
RTA-21	Total	\$98.36	\$6.64	\$7.83	11.72%	\$6.91	\$1.11	\$86.83	\$5.86	12.6	0.85
RTA-22	Total	\$98.36	\$5.59	\$5.66	16.16%	\$4.75	\$0.76	\$82.46	\$4.68	17.4	0.99
RTA-23	Total	\$48.97	\$3.41	\$8.25	11.71%	\$7.29	\$0.83	\$43.23	\$3.01	5.9	0.41
RTA-24	Total	\$48.97	\$3.46	\$9.31	10.70%	\$8.31	\$0.94	\$43.73	\$3.09	5.3	0.37
RTA-25	Total	\$98.36	\$8.31	\$5.10	18.09%	\$4.18	\$0.67	\$80.56	\$6.80	19.3	1.63
RTA-27	Total	\$98.36	\$4.39	\$6.33	15.12%	\$5.38	\$0.86	\$83.48	\$3.72	15.5	0.69
RTA-29	Total	\$98.36	\$6.75	\$8.14	11.51%	\$7.21	\$1.16	\$87.03	\$5.97	12.1	0.83
RTA-3	Total	\$48.97	\$3.81	\$10.18	9.07%	\$9.26	\$1.05	\$44.52	\$3.47	4.8	0.37
RTA-30	Total	\$48.97	\$3.33	\$5.59	16.14%	\$4.69	\$0.53	\$41.06	\$2.79	8.8	0.60
RTA-31	Total	\$48.97	\$2.27	\$5.15	17.75%	\$4.23	\$0.48	\$40.27	\$1.86	9.5	0.44



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Non-Excluded 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-32	Total	\$48.97	\$3.69	\$4.18	21.61%	\$3.28	\$0.37	\$38.38	\$2.89	11.7	0.88
RTA-33	Total	\$48.97	\$3.61	\$19.80	4.10%	\$18.99	\$2.16	\$46.96	\$3.46	2.5	0.18
RTA-35	Total	\$48.97	\$1.60	\$9.14	7.45%	\$8.46	\$0.96	\$45.32	\$1.48	5.4	0.18
RTA-36	Total	\$48.97	\$2.00	\$18.70	3.94%	\$17.96	\$2.04	\$47.04	\$1.92	2.6	0.11
RTA-38	Total	\$48.97	\$2.80	\$14.70	6.80%	\$13.70	\$1.56	\$45.64	\$2.61	3.3	0.19
RTA-40	Total	\$48.97	\$2.65	\$9.86	9.78%	\$8.90	\$1.01	\$44.18	\$2.39	5.0	0.27
RTA-41	Total	\$48.97	\$3.20	\$5.01	21.17%	\$3.95	\$0.45	\$38.60	\$2.52	9.8	0.64
RTA-42	Total	\$48.97	\$5.29	\$11.50	5.47%	\$10.87	\$1.23	\$46.29	\$5.00	4.3	0.46
RTA-49	Total	\$98.36	\$7.47	\$4.56	20.01%	\$3.65	\$0.59	\$78.67	\$5.98	21.6	1.64
RTA-61	Total	\$84.18	\$4.62	\$28.63	2.54%	\$27.90	\$3.17	\$82.05	\$4.50	2.9	0.16
RTA-7	Total	\$48.97	\$2.87	\$3.90	25.68%	\$2.90	\$0.33	\$36.39	\$2.13	12.6	0.74
RTA-74	Total	\$84.73	\$3.87	\$10.50	8.60%	\$9.60	\$1.09	\$77.43	\$3.54	8.1	0.37
RTA-79	Total	\$83.14	\$3.67	\$15.12	5.92%	\$14.23	\$1.61	\$78.21	\$3.45	5.5	0.24
RTA-794	Total				100.00%						
RTA-8	Total	\$48.97	\$2.29	\$4.55	20.70%	\$3.60	\$0.41	\$38.83	\$1.82	10.8	0.50
RTA-Ba/Bea	Total	\$51.26	\$2.15	\$59.74	3.74%	\$57.50	\$5.34	\$49.34	\$2.07	0.9	0.04
RTA-Cal	Total	\$51.71	\$2.33	\$49.42	6.14%	\$46.38	\$4.31	\$48.53	\$2.19	1.0	0.05
RTA-FestLi	Total	\$98.37	\$7.44	\$6.43	14.97%	\$5.47	\$0.20	\$83.63	\$6.33	15.3	1.16
RTA-GT DAR	Total	\$53.45	\$2.34	\$37.74	5.70%	\$35.59	\$3.30	\$50.41	\$2.20	1.4	0.06
RTA-Hemet	Total	\$52.76	\$2.96	\$23.87	11.07%	\$21.23	\$1.97	\$46.92	\$2.63	2.2	0.12
RTA-HoliTr	Total	\$61.83	\$4.39	\$13.79	63.55%	\$5.02	\$0.57	\$22.53	\$1.60	4.5	0.32
RTA-JS	Total	\$35.07	\$1.72	\$17.76	4.58%	\$16.95	\$1.92	\$33.46	\$1.64	2.0	0.10
RTA-Jurupa	Total	\$52.50	\$2.82	\$33.78	8.06%	\$31.05	\$2.88	\$48.26	\$2.59	1.6	0.08
RTA-LakeEl	Total	\$52.90	\$2.54	\$34.18	6.36%	\$32.01	\$2.97	\$49.53	\$2.38	1.5	0.07
RTA-MurDAR	Total	\$52.74	\$2.61	\$34.02	6.85%	\$31.69	\$2.94	\$49.13	\$2.43	1.6	0.08
RTA-MV DAR	Total	\$52.58	\$2.87	\$31.76	7.05%	\$29.52	\$2.74	\$48.87	\$2.67	1.7	0.09
RTA-No/Co	Total	\$52.83	\$2.95	\$23.21	12.43%	\$20.33	\$1.89	\$46.26	\$2.58	2.3	0.13
RTA-Perris	Total	\$52.78	\$2.42	\$31.42	8.05%	\$28.88	\$2.68	\$48.53	\$2.22	1.7	0.08



**Table 3 - SRTP Route Statistics**  
**Riverside Transit Agency -- 7**  
**FY 2007/08**  
**Non-Excluded Routes**

**Performance Indicators**

<b>Route #</b>	<b>Day Type</b>	<b>Operating Cost Per Revenue Hour</b>	<b>Operating Cost Per Revenue Mile</b>	<b>Cost Per Passenger</b>	<b>Farebox Recovery Ratio</b>	<b>Subsidy Per Passenger</b>	<b>Subsidy Per Passenger Mile</b>	<b>Subsidy Per Revenue Hour</b>	<b>Subsidy Per Revenue Mile</b>	<b>Passengers Per Hour</b>	<b>Passengers Per Mile</b>
RTA-RivDAR	Total	\$52.72	\$2.69	\$32.60	7.71%	\$30.08	\$2.79	\$48.65	\$2.48	1.6	0.08
RTA-Sun Ci	Total	\$52.90	\$2.73	\$30.68	7.95%	\$28.24	\$2.62	\$48.69	\$2.51	1.7	0.09
RTA-TaxiBB	Total	\$71.63	\$2.76	\$39.16	7.37%	\$36.27	\$3.37	\$66.35	\$2.55	1.8	0.07
RTA-TaxiCa	Total	\$80.75	\$2.73	\$40.54	6.22%	\$38.02	\$3.53	\$75.72	\$2.56	2.0	0.07
RTA-TaxiGT	Total	\$69.16	\$2.77	\$50.93	5.22%	\$48.27	\$4.48	\$65.54	\$2.62	1.4	0.05
RTA-TaxiHe	Total	\$71.72	\$2.76	\$40.41	6.87%	\$37.63	\$3.49	\$66.79	\$2.57	1.8	0.07
RTA-TaxiJu	Total	\$67.43	\$2.77	\$27.93	9.85%	\$25.18	\$2.34	\$60.78	\$2.50	2.4	0.10
RTA-TaxiLE	Total	\$73.58	\$2.75	\$40.94	6.46%	\$38.29	\$3.56	\$68.83	\$2.57	1.8	0.07
RTA-TaxiMu	Total	\$65.92	\$2.78	\$36.80	7.19%	\$34.15	\$3.17	\$61.18	\$2.58	1.8	0.08
RTA-TaxiMV	Total	\$62.72	\$2.79	\$33.49	8.07%	\$30.79	\$2.86	\$57.66	\$2.57	1.9	0.08
RTA-TaxiNC	Total	\$72.07	\$2.76	\$36.15	7.76%	\$33.34	\$3.10	\$66.47	\$2.54	2.0	0.08
RTA-TaxiPe	Total	\$72.09	\$2.76	\$51.21	5.21%	\$48.54	\$4.51	\$68.33	\$2.61	1.4	0.05
RTA-TaxiRi	Total	\$67.31	\$2.77	\$35.18	7.87%	\$32.41	\$3.01	\$62.01	\$2.55	1.9	0.08
RTA-TaxiSC	Total	\$67.85	\$2.77	\$33.15	8.43%	\$30.35	\$2.82	\$62.12	\$2.54	2.0	0.08
<b>Service Provider Totals</b>		\$76.99	\$4.72	\$6.89	15.70%	\$5.81	\$0.86	\$64.90	\$3.98	11.2	0.69

**RIVERSIDE TRANSIT AGENCY**  
**FY 2007/08 - FY 2009/10**  
**Short Range Transit Plan**

<b>TABLE 3A: FY 2007/08 INDIVIDUAL ROUTE DESCRIPTIONS</b>		
<b>Line #</b>	<b>Route Description</b>	<b>Cities/Communities Served</b>
<b>Directly Operated Routes:</b>		
1	From Downtown Riverside Terminal to Tyler Galleria	Central spine of Riverside, & Arlington
1X	From Tyler Galleria to W Corona Metrolink Station mostly via Magnolia Ave & 6th St.	La Sierra, Home Gardens, & Corona
10	From Main & Russell on Riverside's Northside to Pierce & Sterling via Brockton St, and Victoria & Lincoln Aves	Riverside, Casa Blanca, La Sierra, eastside of Riverside & Riverwalk area
12	From Stephens & Center on Riverside's Northside, through Downtown, then to Pierce at Magnolia via Magnolia & California Aves	Riverside, La Sierra, and northside of Riverside
13	From the Social Security Office at Chicago & Marlborough to Galleria at Tyler in Riverside via MLK Blvd, Arlington & Central Aves and Tyler St	Riverside, Hunter Park-eastside, Arlanza & La Sierra
14	From Blaine St & Canyon Crest Dr to Galleria at Tyler in Riverside via University Av, Brockton St & Indiana Ave	Riverside, UC Riverside area & Casa Blanca
15	From Downtown Riverside Terminal to Galleria at Tyler via Magnolia, Arlington & La Sierra Aves	Riverside, Arlanza & La Sierra
16	From Cactus & Elsworth in Moreno Val to Main & Russell in Riverside via Perris, Sunnymead & Sycamore Cyn Blvd, and University Ave	Moreno Valley, Riverside-eastside, UC Riverside campus area
16E <sup>1</sup>	Metrolink Express - From Perris & Alessandro in Moreno Valley to the Metrolink Station in Riverside via Frwys 60 & 215	Moreno Valley, Riverside
17	From Moreno Vall Mall to Wal*Mart via Eucalyptus Ave, the Riverside Co Regional Med Ctr & Nason St	Moreno Valley
18	From RCC Moreno Valley campus to the Moreno Valley Mall via JFK Av, Heacock & Ironwood Sts	Moreno Valley, March JPA area
18A	From RCC Moreno Valley campus to Moreno Valley Mall via Sunnymead Ranch & Cottonwood St to serve various schools on Frederick, JFK, Perris, Pigeon Pass & Kitching.	Moreno Valley
19	From 4th Av & Wilkerson St in Perris to Moreno Valley Mall via Perris Blvd & Cottonwood St	Moreno Valley Perris
20	From Magnolia & Jurupa in Riverside to RCC Moreno Valley campus via Central Ave, Alessandro Blvd & Iris St	Riverside, Moreno Valley, Mission Grove
21	From Galleria At Tyler in Riverside to Country Village in Mira Loma via Van Buren & Mission Blvds and the Pedley Metrolink Station	Jurupa, Glen Avon, Pedley, Riverside
22	From the Lake Elsinore Outlet Mall to Downtown Riverside Terminal via Hwy 74, Old Elsinore Rd & Alessandro Blvd	Riverside, Woodcrest, Mead Valley, Perris, Meadowbrook, Lake Elsinore
25	From the Downtown Riverside Terminal in Downtown to Veterans Admin Hospital in Loma Linda via University Ave, Iowa St & Barton Rd	Riverside, Highgrove, Grand Terrace, Loma Linda
27	From Valle Vista area of East Hemet to Galleria at Tyler in Riverside via Florida Ave, 215 Frwy & Van Buren Blvd	Riverside, Woodcrest, Perris, Sun City, Romoland, Hemet, Valle Vista
29	From the Downtown Riverside Terminal to Etiwanda & Bellegrove in Mira Loma via Rubidoux & Limonite Blvds and the Pedley Metrolink Station	Mira Loma, Glen Avon, Pedley, Rubidoux, Riverside
49	From the Downtown Riverside Terminal to Country Village via Mission Blvd	Mira Loma, Glen Avon, Rubidoux, Riverside, Jurupa
149	From the Downtown Riverside Terminal to Village at Orange via 91 Frwy	Riverside, Corona, Orange
206 <sup>2</sup>	From Promenade Mall in Temecula to Corona Metrolink Sta via Fwy 15 with stops in Murrieta & Lake Elsinore Outlet Ctr	Temecula, Lake Elsinore, Murrieta, Corona
Festival of Lights	A seasonal service offered from various communities to downtown Riverside Main Street.	Riverside

**RIVERSIDE TRANSIT AGENCY**  
**FY 2007/08 - FY 2009/10**  
**Short Range Transit Plan**

<b>TABLE 3A: FY 2007/08 INDIVIDUAL ROUTE DESCRIPTIONS</b>		
<b>Line #</b>	<b>Route Description</b>	<b>Cities/Communities Served</b>
<b>Contracted Fixed Routes:</b>		
3	Arlington & La Sierra to Magnolia & Fullerton in Corona via Hamner and Main, stopping at N Main Metrolink Station and RCC Norco campus	Riverside, La Sierra, Norco, Corona
7	Lake Elsinore circulator with stops at Lake Elsinore Outlet, Senior center, Downtown and Wal-mart shopping center	Lake Elsinore
8	From Riverside & Lakeshore Drs in Lake Elsinore to Inland Valley Regional Med Ctr in Wildomar via Grand Ave, Wal*Mart on Railroad Canyon Rd	Lake Elsinore, Wildomar
23	From Inland Vall Hosp in Wildomar through Murrieta to the Community Ctr in Old Town Temecula via a circuitous route	Murrieta, Wildomar, Temecula
24	Temecula circulator with stops at the County Center, Old Town, the new Library, the Pechanga Resort and scattered schools & apartment areas.	Temecula
30	Perris circulator serving the central part of the community.	Perris
31	Service from Banning to Hemet Vall Mall via Lamb Canyon, State St, Mt San Jacinto Community College	Banning, Beaumont, Gilman Hot Sprs, San Jacinto, Hemet
32	From Hemet Valley Mall to Mt. San Jacinto College via Downtown San Jacinto and San Jacinto Ave	San Jacinto Hemet
33	Hemet circulator, or "Lady Bug Shuttle" serving mobile home parks and the Hemet Valley Mall	Hemet
35	From Banning to Moreno Valley Mall with stops at K-Mart, Wal*Mart off Highland Springs & to Riverside Co Med Ctr via State Rte 60	Banning, Beaumont, Moreno Valley
36	From Wal Mart in Beaumont to Redlands Mall via Interstate 10 & Calimesa Blvd	Banning, Beaumont, Calimesa, Redlands
38	From Pedley Metrolink Station to RCC Norco campus via Jurupa Rd, Limonite & Hamner Sts with stop at Swan Lake mobiles	Jurupa, Glen Avon Pedley, Norco
40	From Mission Trail and Diamond Dr in Lake Elsinore to Mt San Jacinto College in Menifee via Railroad Cyn & Newport Rds.	Menifee, Sun City, Quail Valley, Canyon Lake, Lake Elsinore
41	From the Mead Valley Community Ctr to Moreno Valley with stops at RCC Moreno Vall campus & Riverside Co Med Ctr	Moreno Valley, Perris, Mead Valley
42	Estudillo Express - San Jacinto circulator with major stops at Soboba Casino and various mobile home parks	San Jacinto
50	Riverside Jury Trolley Service	Downtown Riverside, RCC Campus area
51	Crest Cruiser, a UCR to Canyon Crest circulator via Chicago & Central Aves & Canyon Crest Dr	Riverside
52	Downtown Riverside Trolley, serving courts, restaurants, arts and activity centers	Downtown Riverside
55	Harveston Shuttle, new service starting Sept '07 to connect Harveston community to schools, shops & other RTA routes	Temecula
61	Sun City Scooter with stops at Sun City Shop Ctr, gov't offices, Menifee Vall Med Ctr, & Loma Linda Med Bldg	Sun City
74	From San Jacinto to Hemet, Sun City & Downtown Perris, starting at Mt San Jacinto College and serving Hemet Valley Mall and Mt San Jac College, Menifee campus, mostly via State St, Simpson & Newport Rds & Interstate 215	San Jacinto, Hemet, Winchester, Menifee, Sun City, Perris
79	From Hemet Valley Mall to Winchester & Ynez Rds in Temecula via Winchester Rd (State Hwy 79). Also serves the Promenade Mall & Temecula City Hall.	Hemet, Winchester, French Valley, Murrieta & Temecula
202	From Wal Mart at Murrieta & Promenade Mall in Temecula to Oceanside Transit Ctr	Murrieta, Temecula, Fallbrook, Bonsall, Oceanside
204	From Downtown Riverside terminal to Montclair Transit Ctr via Country Village & Ontario Mills Mall	Riverside, Ontario, Glen Avon, Montclair

**RIVERSIDE TRANSIT AGENCY**  
**FY 2007/08 - FY 2009/10**  
**Short Range Transit Plan**

<b>TABLE 3A: FY 2007/08 INDIVIDUAL ROUTE DESCRIPTIONS</b>		
<b>Line #</b>	<b>Route Description</b>	<b>Cities/Communities Served</b>
206 <sup>2</sup>	From Promenade Mall in Temecula to Corona Metrolink Sta via Fwy 15 with stops in Murrieta & Lake Elsinore Outlet Ctr	Temecula, Lake Elsinore, Murrieta, Corona
208	From the Promenade Mall in Temecula to Riverside Metrolink Sta via Fwy 215 with stops in Menifee, Perris & Moreno Vall	Temecula, Menifee, Sun City, Perris, Moreno Valley
JS	Jurupa Shuttle, a circulator between Swan Lake mobile homes and Eddie Smith Senior Ctr	Mira Loma, Glen Avon, Rubidoux, Jurupa
Holiday Trolley	Seasonal service in Norco and Corona that provides transportation to retail and shopping centers during the holiday season.	Norco, Corona
<b>Contracted Paratransit Routes:</b>		
Banning/Beaumont		Banning and Beaumont
Calimesa		Calimesa, Yucaipa (Redlands)
Lake Elsinore		Canyon Lake, Lake Elsinore, Wildomar, Quail Valley
Grand Terrace		Grand Terrace, Highgrove, Loma Linda, Colton
Hemet		Hemet, Homeland, Romoland, San Jacinto, Valle Vista, Winchester
Jurupa		Glen Avon, Belltown, Jurupa, Pedley, Rubidoux, Pedley, Mira Loma (Country Village)
Moreno Valley		Moreno Valley
Murrieta/Temecula		Murrieta, Temecula
Corona/Norco		Corona, Norco
Perris		Perris, Mead Valley, Nuevo
Riverside		Riverside, Canyon Crest, Arnold Heights, Orangecrest, Woodcrest
Sun City		Sun City
Taxicab		within RTA service area
<sup>1</sup> Statistical data for Route 16E is consolidated with Route 16.		
<sup>2</sup> Route 206 has selected trips that are directly operated, with the majority remaining contracted.		

Riverside Transit Agency  
 FY 2007/08  
 Summary of Funds Requested  
 Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY 2007/08

Revised: 5/1/2007

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Measure A	Section 5307 - Riv-San Bernardino	Section 5307 - Temecula/Murrieta	Section 5307 - Hemet/San Jacinto	Section 5307 - Los Angeles	Section 5307 - Indio-Cathedral City-Palm Springs	Section 5309	Section 5311	CMAQ	TUMF	Fare Box	Other (2)
LTF Operating Assistance		\$ 31,875,954	\$ 31,875,954													
GASB 43/45 Pre-funding		\$ 5,555,555	\$ 5,555,555													
Measure A Operating Assistance (794)		\$ 150,000			\$ 150,000											
5307 HSJ Operating Assistance		\$ 1,639,472						\$ 1,639,472								
5307 TM Operating Assistance		\$ 322,908					\$ 322,908									
5311 Operating Assistance		\$ 421,985									\$ 421,985					
Farebox <sup>2</sup>		\$ 8,184,988													\$ 8,184,988	
Federal Excise Tax Credit		\$ 1,000,000														\$ 1,000,000
Interest Income		\$ 362,458														\$ 362,458
Advertising Revenue		\$ 20,000														\$ 20,000
Lease Revenue		\$ 67,320														\$ 67,320
Capitalized Preventative Maintenance		\$ 4,671,829	\$ 934,366				\$ 3,737,463									
<b>Subtotal: Operating <sup>1</sup></b>		<b>\$54,272,469</b>	<b>\$38,365,875</b>	<b>-</b>	<b>150,000.00</b>	<b>-</b>	<b>\$4,060,371</b>	<b>\$1,639,472</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>	<b>\$421,985</b>	<b>-</b>	<b>-</b>	<b>\$8,184,988</b>	<b>\$1,449,778</b>
Paratransit Bus Procurement																
(42) Replacement & (5) Expansion	FY 08 -1	\$3,090,800		\$525,436		\$2,565,364										
Refurbish 5 CNG Trolleys	FY 08 -2	\$570,225		\$114,045		\$456,180										
Support Vehicles Procurement	FY 08 -3	\$340,340		\$68,068		\$272,272										
Capital Maintenance Spares	FY 08 -4	\$445,822		\$89,164		\$356,658										
Bus Shelter Maintenance Equipment	FY 08 -5	\$38,650		\$7,730		\$30,920										
Bus Stop Shelters and Amenities	FY 08 -6	\$375,480		\$75,096		\$300,384										
Shop Tools & Equipment	FY 08 -7	\$26,409		\$5,282		\$21,127										
Capitalized Tire Lease	FY 08 -8	\$227,000		\$45,400		\$181,600										
AC/Heat units - Riverside	FY 08 -9	\$30,000		\$6,000		\$24,000										
Office Furniture	FY 08 -10	\$7,000		\$1,400		\$5,600										
Facilities Improvement - Hemet & Riverside	FY 08 -11	\$137,500		\$27,500		\$110,000										
GFI Fareboxes (53)	FY 08 -12	\$796,237		\$159,247		\$636,990										
DirectTV & WiFi on CommuterLink buses	FY 08 -13	\$290,215		\$58,043		\$232,172										
Office Equipment - IT	FY 08 -14	\$185,783		\$37,157		\$148,626										
COP Debt Service	FY 08 -15	\$2,033,781		\$406,756		\$1,627,025										
Coin Counting Machine	FY 08 -16	\$9,905		\$1,981		\$7,924										
Calexico Bus	FY 08 -17	\$146,624								\$117,299						\$29,325
Temecula Transit Center	FY 08 -18	\$125,400								\$100,320				\$25,080		
Advanced Traveler Information System	FY 08 -19	\$125,400								\$100,320				\$25,080		
(3) Trolleys (Local Match Transfer from Omnitrans)	FY 08 -20	\$48,750		\$48,750												
<b>Subtotal: Capital</b>		<b>\$9,051,321</b>	<b>\$0</b>	<b>\$1,677,055</b>	<b>\$0</b>	<b>\$6,976,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,160</b>	<b>\$0</b>	<b>\$29,325</b>
<b>Total: Operating &amp; Capital</b>		<b>\$63,323,790</b>	<b>\$38,365,875</b>	<b>\$1,677,055</b>	<b>\$150,000</b>	<b>\$6,976,842</b>	<b>\$4,060,371</b>	<b>\$1,639,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,939</b>	<b>\$421,985</b>	<b>\$0</b>	<b>\$50,160</b>	<b>\$8,184,988</b>	<b>\$1,479,103</b>

<sup>1</sup> Operating Expense budget includes \$4,273,334 for GASB 43/45 pre-funding. This is funding above the Annual Contribution Requirement (ARC) of \$1,761,532.

<sup>2</sup> Total Farebox Revenue of \$8,334,988 includes \$150,000 of Measure A. Total Revenues for Farebox Recovery Ratio = \$9,784,766 (\$8,334,988 + \$1,449,788).

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**                      *FY08-01*

**PROJECT NAME**                              *Paratransit Vehicles*

**PROJECT DESCRIPTION**

*Purchase of (42) replacement and (5) expansion paratransit with 12-passenger capacity, fueled by unleaded gas and equipped with wheel chair lifts. The replacement vehicles consist of (38) Type II and (4) Type VII vehicles. RTA will purchase additional Type II vehicles for expansion.*

**PROJECT JUSTIFICATION**

*The (42) vans will replace old units that have reached their service life as per FTA Circular 9300.1A – Vehicle Service Life Policy. The scheduled replacement of these types of vehicles is 4 years or 100,000 miles. The (5) additional vans will be used for service expansion to meet the increasing demand for dial-a-ride service.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<i>Funding Source</i>	<i>Replacement</i>	<i>Expansion</i>
<b>Sec 5307</b>	\$ 2,221,814	\$250,826
<b>STA</b>	\$ 555,454	\$ 62,706
<b>Total</b>	\$ 2,777,268	\$313,532

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<i>FTA/RCTC Grant #</i>	<i>Description</i>	<i>Amount</i>
<i>FY06 LTF</i>	<i>22 DAR vans</i>	<i>\$ 1,780</i>
<i>FY06 STA</i>	<i>22 DAR vans</i>	<i>\$ 9,595</i>
<i>FY07 STA</i>	<i>23 DAR vans</i>	<i>\$ 226,780</i>
<i>CA-90-Y523</i>	<i>23 DAR vans</i>	<i>\$1,107,220</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**            *FY08-2*

**PROJECT NAME**                *Refurbish CNG Trolleys*

**PROJECT DESCRIPTION**

*Refurbish (5) CNG Trolleys to improve condition of the vehicles.*

**PROJECT JUSTIFICATION**

*The five Trolleys are over ten years old and have reached their estimated service life. However, due to their historical values they are used as circulators within downtown Riverside. The refurbishing project will improve the reliability and condition of these vehicles.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<i>Funding Source</i>	<i>FY 2008</i>
<i>Sec 5307</i>	<i>\$ 456,180</i>
<i>STA</i>	<i>\$ 114,045</i>
<i>Total</i>	<i>\$ 570,225</i>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<i>Grant #</i>	<i>Description</i>	<i>Unexpended balance</i>
<i>*New Project</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**                    *FY08-3*

**PROJECT NAME**                    *Replacement Support Vehicles*

**PROJECT DESCRIPTION**

*Purchase of (4) trucks and (4) support cars with 5-passenger capacity.*

**PROJECT JUSTIFICATION**

*The new vehicles will replace old model units that have reached their estimated service life of four years or 100,000 miles per FTA Circular 9300.1A.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 272,272</i>
<i>STA</i>	<i>\$ 68,068</i>
<b><i>Total</i></b>	<b><i>\$ 340,340</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>FTA /RCTC Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>FY07 STA</i>	<i>(2) Trucks</i>	<i>\$ 19,600</i>
<i>CA-90-Y523</i>	<i>(2) Trucks</i>	<i>\$ 78,400</i>
<i>FY06 LTF</i>	<i>(9) Support Vehicles</i>	<i>\$ 22,020</i>
<i>FY06 STA</i>	<i>(9) Support Vehicles</i>	<i>\$ 88,083</i>
<i>FY07 STA</i>	<i>Lease support vehicles</i>	<i>\$ 6,000</i>
<i>CA-90-Y523</i>	<i>Lease support vehicles</i>	<i>\$ 24,000</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**            *FY08-4*

**PROJECT NAME**                *Capitalized Maintenance Spares*

**PROJECT DESCRIPTION**

*Purchase of rolling stock capital parts to include alternator, manifolds, pumps, controller, transmission, compressor, etc.*

**PROJECT JUSTIFICATION**

*Capital purchase of new bus parts based on projected needs whose individual costs meet the requirement for capital reimbursement.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 356,658</i>
<i>STA</i>	<i>\$ 89,164</i>
<b><i>Total</i></b>	<b><i>\$ 445,822</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC'S CAPITAL GRANT NUMBER**

<b><i>FTA/RCTC Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>CA-90-Y523</i>	<i>Capitalized Maintenance Spares</i>	<i>\$ 58,039</i>
<i>FY07 STA</i>	<i>Capitalized Maintenance Spares</i>	<i>\$ 21,165</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**            *FY08-5*

**PROJECT NAME**                *Bus Shelter Maintenance Equipment*

**PROJECT DESCRIPTION**

*Purchase of various equipment needed to maintain the bus shelters such as pressure washer, vacuum broom, rakes, shovels, airless paint sprayer, etc.*

**PROJECT JUSTIFICATION**

*Maintenance equipment needed to maintain and keep the bus shelters clean, neat and presentable.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 30,920</i>
<i>STA</i>	<i>\$ 7,730</i>
<b><i>Total</i></b>	<b><i>\$ 38,650</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC'S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*New Project</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**                      *FY08-6*

**PROJECT NAME**                        *Bus Stop Amenities*

**PROJECT DESCRIPTION**

*Purchase of benches, poles and extensions, signs, trash receptacles and installation of bus shelters.*

**PROJECT JUSTIFICATION**

*Purchase of materials and supplies to expand and upgrade the bus stop system.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 300,384</i>
<i>STA</i>	<i>\$ 75,096</i>
<b><i>Total</i></b>	<b><i>\$ 375,480</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>FTA/RCTC Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>CA-90-Y523</i>	<i>Bus Stop Amenities</i>	<i>\$ 108,347</i>
<i>FY07 STA</i>	<i>Bus Stop Amenities</i>	<i>\$ 27,087</i>
<i>CA-90-Y272</i>	<i>Bus Stop Amenities</i>	<i>\$ 3,711</i>
<i>FY04 STA</i>	<i>Bus Stop Amenities</i>	<i>\$ 928</i>
<i>CA-90-Y337</i>	<i>Kiosks</i>	<i>\$ 12,142</i>
<i>FY05 STA</i>	<i>Kiosks</i>	<i>\$ 3,035</i>
<i>CA-90-Y403</i>	<i>Bus Stop Amenities</i>	<i>\$ 88,000</i>
<i>FY06 LTF</i>	<i>Bus Stop Amenities</i>	<i>\$ 22,000</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**            *FY08-7*

**PROJECT NAME**                *Shop Tools & Equipment*

**PROJECT DESCRIPTION**

*Purchase of maintenance shop tools and equipment. Shop equipment includes (1) cut off saw, (2) brake drum dolly's and (1) transmission jack for the shop. Shop tools include (4) impact wrenches, (2) lap top computers, Detroit diesel software, ZF testman kits and (1) Ecomat transmission software. This project also includes purchase and installation of push bumpers on the five maintenance truck #6101, 6102, 6103, 6104 and 6105.*

**PROJECT JUSTIFICATION**

*The new tools and equipment will aid Maintenance personnel in performing the bus preventive maintenance and repairs. The push bumpers on the maintenance trucks will provide Maintenance the capability to push down buses around the property as well as on the road. At times this will save the cost of a tow truck by pushing the dead bus to a safe place to perform the repair.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2007</i></b>
<i>Sec 5307</i>	<i>\$ 21,127</i>
<i>STA</i>	<i>\$ 5,282</i>
<b><i>Total</i></b>	<b><i>\$ 26,409</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC'S CAPITAL GRANT NUMBER**

<b><i>FTA/RCTC Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>CA-90-Y523</i>	<i>Shop Equipment</i>	<i>\$ 123,692</i>
<i>FY07 STA</i>	<i>Shop Equipment</i>	<i>\$ 14,509</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**            *FY08-8*

**PROJECT NAME**                *Capitalized Tire Lease*

**PROJECT DESCRIPTION**

*Capitalized cost of leasing bus tires.*

**PROJECT JUSTIFICATION**

*As part of the Agency's preventive maintenance, tires are inspected and replaced as needed based on tread and air pressure.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2007</i></b>
<i>Sec 5307</i>	<i>\$ 181,600</i>
<i>STA</i>	<i>\$ 45,400</i>
<b><i>Total</i></b>	<b><i>\$ 227,000</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC'S CAPITAL GRANT NUMBER**

<b><i>FTA/RCTC Grant</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>CA-90-Y523</i>	<i>Capitalized tire lease</i>	<i>\$ 63,023</i>
<i>FY07 STA</i>	<i>Capitalized tire lease</i>	<i>\$ 15,755</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-9*

**PROJECT NAME**        *AC/Heater Units*

**PROJECT DESCRIPTION**

*Purchase of new air conditioning and heater units for the Riverside Maintenance Building.*

**PROJECT JUSTIFICATION**

*Replacement of the current inefficient and poor working air-conditioning and heater units that are beyond repair and consist of parts that are obsolete and expensive.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 24,000</i>
<i>STA</i>	<i>\$ 6,000</i>
<b><i>Total</i></b>	<b><i>\$ 30,000</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*New Project</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-10*

**PROJECT NAME**        *Office Furniture*

**PROJECT DESCRIPTION**

*Purchase of new office furniture Agency-wide for Riverside and Hemet facilities to be utilized for new and existing employees.*

**PROJECT JUSTIFICATION**

*Existing furniture is not ergonomically friendly.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 5,600</i>
<i>STA</i>	<i>\$ 1,400</i>
<b><i>Total</i></b>	<b><i>\$ 7,000</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*Fully Expended</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-11*

**PROJECT NAME**        *Facilities Improvement*

**PROJECT DESCRIPTION**

*Riverside and Hemet facilities are to receive various improvements that will include:*

- *Concrete replacement (Riverside);*
- *Shop Floor Recoating (Riverside Parts Room & Hemet Maintenance);*
- *Replacement of Coin Room roll-up door;*
- *Interior and Exterior re-painting (Riverside and Hemet); and*
- *Roof repairs & seals (Riverside Buildings)*

**PROJECT JUSTIFICATION**

*Each project is needed for the following reasons:*

- *Concrete replacement (Riverside)- Existing concrete is damaging the foundation due to the water from the bus wash.*
- *Shop Floor Recoating (Riverside Parts Room & Hemet Maintenance)- Existing coating is not to RTA standards.*
- *Replacement of Coin Room roll-up door- Beyond repairable, needs to be replaced.*
- *Interior and Exterior re-painting (Riverside and Hemet)- Existing paint is not to RTA standards.*
- *Roof repairs & seals (Riverside Buildings)- Existing roof has constant leaks and needs to be repaired.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 130,000</i>
<i>STA</i>	<i>\$ 32,500</i>
<b><i>Total</i></b>	<b><i>\$ 162,500</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
CA-90-Y523	Supp Facil-Admin	\$ 44,800
FY07 STA	Supp Facil-Admin	\$ 11,200
CA-90-Y523	Supp Facil-Maint	\$ 49,600
FY07 STA	Supp Facil-Maint	\$ 12,400
FY06 LTF	Facility Imprvmts	\$ 2,964
FY06 STA	Facility Imprvmts	\$ 11,857
CA-90-Y523	Supp Facil-Yard	\$ 121,484
FY07 STA	Supp Facil-Yard	\$ 30,371

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-12*

**PROJECT NAME**        *(53) GFI Fareboxes*

**PROJECT DESCRIPTION**

*Purchase of (53) GFI fareboxes for remaining fixed route fleet which are currently not equipped. GFI fareboxes are an automated farebox system that collects cash and fare passes, and is used to validate and register ridership and accounting data.*

**PROJECT JUSTIFICATION**

*GFI fareboxes are necessary to ensure reliable ridership and accounting data.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 636,990</i>
<i>STA</i>	<i>\$ 159,247</i>
<b><i>Total</i></b>	<b><i>\$ 796,237</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>FY07-12S</i>	<i>GFI Farebox</i>	<i>\$ 137,906</i>
<i>FY07 STA</i>	<i>GFI Farebox</i>	<i>\$ 34,476</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-13*

**PROJECT NAME**        *Direct TV & WiFi on Commuter Links*

**PROJECT DESCRIPTION**

*Purchase and subscription of Direct TV and Wi-Fi on Commuter Link vehicles. Direct TV is a cable system that will allow passengers to follow current events during the duration of their ride. Wireless internet is also to be purchased to enhance the express route service.*

**PROJECT JUSTIFICATION**

*Direct TV and wireless internet (Wi-Fi) is necessary for the branding and marketing of the Commuter Link services. The Commuter Links have seen continued growth in ridership in the last year and recent market surveys indicate that current passengers would benefit from and utilize this service and new customers would see this as an incentive to ride.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 232,172</i>
<i>STA</i>	<i>\$ 58,043</i>
<b><i>Total</i></b>	<b><i>\$ 290,215</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*New Project</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-14*

**PROJECT NAME**        *IT Office Equipment*

**PROJECT DESCRIPTION**

*Purchase of IT office equipment will include:*

- *Replacement of PC and notebook computers;*
- *Replacement network equipment; and*
- *A color copier for Executive Admin/Board of Directors.*

**PROJECT JUSTIFICATION**

*The purchase IT office equipment is necessary for the following reasons:*

- *PCs & Notebook Computers- Existing PCs have reached their useful lifecycle and have exceeded their warranty. Newer computers will provide for higher performance and more reliable uptime.*
- *Network Equipment- Needed for installation of upgraded computers*
- *Color Copier- Needed by executive administration to prepare reports and presentations for the Board of Directors.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 148,626</i>
<i>STA</i>	<i>\$ 37,157</i>
<b><i>Total</i></b>	<b><i>\$ 185,783</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC'S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
CA-90-Y523	Misc Equip	\$ 7,087
FY07 STA	Misc Equip	\$ 1,772
CA-90-Y523	ADP Hardware	\$ 49,760
FY07 STA	ADP Hardware	\$ 12,440

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-15*

**PROJECT NAME**        *Annual Debt Service Payment*

**PROJECT DESCRIPTION**

*Annual debt service payment for the purchase of 57 CNG buses in 2001. The purchase of these buses was financed through bonds issued by the California Transit Finance Authority.*

**PROJECT JUSTIFICATION**

*The purchase of the 57 CNG buses was part of RTA’s commitment to transition to a 100% CNG bus fleet. RTA has made a serious commitment to using alternative fuel vehicles to enhance air quality and help in the achievement of air quality goals in the County of Riverside.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 1,627,025</i>
<i>TUMF</i>	<i>\$ 406,756</i>
<b><i>Total</i></b>	<b><i>\$ 2,033,781</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*Fully Expended</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-16*

**PROJECT NAME**        *Coin Counting Machine*

**PROJECT DESCRIPTION**

*Purchase of a new coin counting machine for the Riverside facility.*

**PROJECT JUSTIFICATION**

*Current coin counting machine has reached its useful life and is no longer economical to maintain.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5307</i>	<i>\$ 7,924</i>
<i>STA</i>	<i>\$ 1,981</i>
<b><i>Total</i></b>	<b><i>\$ 9,905</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*New Project</i>		

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-17*

**PROJECT NAME**        *CNG Bus for the City of Calexico*

**PROJECT DESCRIPTION**

*Purchase of (1) full size (40-ft.) CNG bus for the City of Calexico. RTA has a signed Memorandum of Understanding (MOU) with the City of Calexico to file a grant application on their behalf. RTA’s sole responsibility will be to reimburse the City of Calexico with the applicable federal funds in accordance with the MOU. The CNG bus will replace a 1980 model, 36 passenger capacity bus fueled by unleaded gasoline.*

**PROJECT JUSTIFICATION**

*Since the City of Calexico cannot receive FTA funds directly, the City has asked RTA to complete the Sec 5309 grant application on their behalf. The City will provide the necessary local match.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5309</i>	<i>\$ 117,299</i>
<i>City of Calexico</i>	<i>\$ 29,325</i>
<b><i>Total</i></b>	<b><i>\$ 146,624</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>CA-03-0763</i>	<i>Calexico Bus</i>	<i>\$ 291,262</i>
<i>FY 07 Calexico</i>	<i>Calexico Bus</i>	<i>\$ 73,000</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-18*

**PROJECT NAME**        *Temecula Transit Center*

**PROJECT DESCRIPTION**

*Construction of a transit center in the City of Temecula located SW of Jefferson Ave. and NW of the intersection of Jefferson and Winchester. The multi-modal transit center will have 10-15 bus bays, seating and adequate parking to complement the park and ride facility. RTA’s existing Routes 23, 24, 79, 202, 206 and 208 will most likely utilize this transit center. The estimated project cost for the transit center is \$7.0M.*

*The City of Temecula will be the Lead Agency for the development of the Temecula transit center. RTA’s participation is limited to the provision of grant funds for the design and construction portion of the project. Detailed schedules to be provided by the City of Temecula at the appropriate time.*

*The new station will not result in new services or service expansion.*

**PROJECT JUSTIFICATION**

*The transit center will become a hub to encourage community carpooling and facilitate regional commuter link services and transfers.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b>Funding Source</b>	<b>FY 2008</b>
<i>Sec 5309</i>	<i>\$ 100,320</i>
<i>TUMF</i>	<i>\$ 25,080</i>
<b>Total</b>	<b>\$ 125,400</b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT**

**NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND  
RCTC'S CAPITAL GRANT NUMBER**

<b>Grant #</b>	<b>Description</b>	<b>Unexpended balance</b>
CA-03-0752	Temecula Transit Ctr	\$ 1,165,410
FY06 WRCOG	Temecula Transit Ctr	\$ 315,388
FY07 5309	Temecula Transit Ctr	\$ 95,179
FY 07 WRCOG	Temecula Transit Ctr	\$ 23,795

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**    *FY08-19*

**PROJECT NAME**        *Automated Traveler Info. System (ATIS)*

**PROJECT DESCRIPTION**

*Installation of ATIS on fixed route vehicles and about 60 bus stops in the service area that will notify customers of when the next bus will arrive and where its destination is.*

**PROJECT JUSTIFICATION**

*The ATIS will provide real time information bus arrival information for stops throughout the system. Quick information to the rider lessens the "perceived" out of vehicle wait time and in turn can generate greater ridership.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>Sec 5309</i>	<i>\$ 100,320</i>
<i>TUMF</i>	<i>\$ 25,080</i>
<b><i>Total</i></b>	<b><i>\$ 125,400</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC'S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>CA-90-Y272</i>	<i>ITS</i>	<i>\$ 8,231</i>
<i>FY00 LTF</i>	<i>ITS</i>	<i>\$ 26,987</i>
<i>FY04 STA</i>	<i>ITS</i>	<i>\$ 2,058</i>

**Table 4A – Capital Project Justification**

**PROJECT NUMBER**                      **FY08-20**

**PROJECT NAME**                        **(3) Trolleys**

**PROJECT DESCRIPTION**

*RTA will acquire (3) Trolleys Model Year 2003 from Omnitrans through an asset transfer. Total transfer cost is \$185,386.80 of federal funds (book transfer) and \$48,750 local match. Funds requested will be used to reimburse Omnitrans for the local match funds.*

**PROJECT JUSTIFICATION**

*RTA’s existing Trolley fleet consists of (5) model year 1994 and (1) model year 1996. Four of the six Trolleys are currently being used exclusively by Routes 50 and 51. The two remaining vehicles are used as spares to support normal maintenance activities and are also used to cover special service requests. The three newly acquired Trolleys will allow RTA to keep pace with the service demands for the popular style vehicle.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2008</i></b>
<i>STA</i>	<i>\$ 48,750</i>
<b><i>Total</i></b>	<b><i>\$ 48,750</i></b>

**PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE – OR PROJECTS APPROVED BUT NOT YET ORDERED – INCLUDE FTA GRANT NUMBER AND RCTC’S CAPITAL GRANT NUMBER**

<b><i>Grant #</i></b>	<b><i>Description</i></b>	<b><i>Unexpended balance</i></b>
<i>*New Project</i>		

Riverside Transit Agency  
 FY 2008/09 and FY 2009/10  
 Summary of Funds Requested  
 Short Range Transit Plan

Table 5 - Summary of Funds Requested for FY 2008/09 and FY 2009/10

Project Description	Capital Project Number (1)	Total Amount of Funds	LTF	STA	Measure A	Section 5307 - Riv-San. Bndo	Section 5307 - Temecula/ Murrieta	Section 5307 - Hemet/San Jacinto	Section 5307 - Los Angeles	Section 5307 - Indo-Cathedral City-Palm Springs	Section 5309	Section 5311	CMAQ	TUMF	Fare Box	Other (2)
<b>FY 2008/2009:</b>																
Operating Assistance		\$ 48,738,478	\$ 37,265,113		\$ 160,500			\$ 1,754,235				\$ 451,524			\$ 7,660,850	\$ 1,446,256
Capitalized Preventive Maintenance		\$ 3,999,085					\$ 3,999,085									
<b>Subtotal: FY08/09 Operating</b>		<b>\$ 52,737,563</b>	<b>\$ 37,265,113</b>	<b>\$ -</b>	<b>\$ 160,500</b>	<b>\$ -</b>	<b>\$ 3,999,085</b>	<b>\$ 1,754,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 451,524</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,660,850</b>	<b>\$ 1,446,256</b>
Paratransit vehicles	FY09-1	\$ 1,316,228		\$ 223,759		\$ 1,092,469										
Replacement CNG buses	FY09-2	\$ 2,908,500		\$ 581,700		\$ 2,326,800										
EZ Rider retrofit	FY09-3	\$ 50,000		\$ 10,000		\$ 40,000										
Replacement support vehicles	FY09-4	\$ 395,530		\$ 79,118		\$ 316,412										
Capitalized maintenance spares	FY09-5	\$ 500,000		\$ 100,000		\$ 400,000										
Bus shelter maintenance equipment	FY09-6	\$ 40,000		\$ 8,000		\$ 32,000										
Bus stop amenities	FY09-7	\$ 394,260		\$ 78,852		\$ 315,408										
Shop tools & equipment	FY09-8	\$ 3,296		\$ 659		\$ 2,637										
Capitalized tire lease	FY09-9	\$ 231,000		\$ 46,200		\$ 184,800										
(2) Guard houses	FY09-10	\$ 30,000		\$ 6,000		\$ 24,000										
Relocation of bus wash - Riverside	FY09-11	\$ 250,000		\$ 50,000		\$ 200,000										
Relocation of coin room - Riverside	FY09-12	\$ 150,000		\$ 30,000		\$ 120,000										
Facilities improvement	FY09-13	\$ 395,000		\$ 79,000		\$ 316,000										
Geographic Information System (GIS)	FY09-14	\$ 5,000		\$ 1,000		\$ 4,000										
Office equipment	FY09-15	\$ 317,000		\$ 63,400		\$ 253,600										
Scheduling & runcutting software	FY09-16	\$ 700,000		\$ 140,000		\$ 560,000										
Annual debt service payment	FY09-17	\$ 2,032,356		\$ 406,471		\$ 1,625,885										
CNG bus for Calexico	FY09-18	\$ 81,510								\$ 65,208				\$ 16,302		
Temecula transit center	FY09-19	\$ 135,760								\$ 108,608				\$ 27,152		
Advanced Information System (ATIS)	FY09-20	\$ 135,760								\$ 108,680				\$ 27,080		
<b>Subtotal: FY 08/09 Capital</b>		<b>\$ 10,071,260</b>	<b>\$ -</b>	<b>\$ 1,904,159</b>	<b>\$ -</b>	<b>\$ 7,814,071</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,534</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Operating &amp; Capital FY08/09</b>		<b>\$ 62,808,823</b>	<b>\$ 37,265,113</b>	<b>\$ 1,904,159</b>	<b>\$ 160,500</b>	<b>\$ 7,814,071</b>	<b>\$ 3,999,085</b>	<b>\$ 1,754,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,496</b>	<b>\$ 451,524</b>	<b>\$ -</b>	<b>\$ 70,534</b>	<b>\$ 7,660,850</b>	<b>\$ 1,446,256</b>
<b>FY 2009/2010:</b>																
Operating Assistance		\$ 51,733,907	\$ 39,873,670		\$ 171,735		\$ -	\$ 1,877,031				\$ 483,131			\$ 7,737,459	\$ 1,590,881
Capitalized Preventive Maintenance		\$ 4,279,021					\$ 4,279,021									
<b>Subtotal: FY09/10 Operating</b>		<b>\$ 56,012,928</b>	<b>\$ 39,873,670</b>	<b>\$ -</b>	<b>\$ 171,735</b>	<b>\$ -</b>	<b>\$ 4,279,021</b>	<b>\$ 1,877,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 483,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,737,459</b>	<b>\$ 1,590,881</b>
Paratransit vehicles	FY10-1	\$ 3,660,840		\$ 622,343		\$ 3,038,497										
Replacement CNG buses	FY10-2	\$ 1,362,690		\$ 272,538		\$ 1,090,152										
Support vehicles	FY10-3	\$ 72,930		\$ 14,586		\$ 58,344										
Capitalized maintenance spares	FY10-4	\$ 550,000		\$ 110,000		\$ 440,000										
Bus shelter maintenance equipment	FY10-5	\$ 40,000		\$ 8,000		\$ 32,000										
Bus stop amenities	FY10-6	\$ 413,964		\$ 82,793		\$ 331,171										
Shop tools & equipment	FY10-7	\$ 57,118		\$ 11,424		\$ 45,694										
Capitalized tire lease	FY10-8	\$ 238,000		\$ 47,600		\$ 190,400										
Construction of Operations Bldg - Riverside	FY10-9	\$ 5,000,000		\$ 1,000,000		\$ 4,000,000										
Video surveillance equipment - Riverside	FY10-10	\$ 50,000		\$ 10,000		\$ 40,000										
Additional Access Card - Riverside	FY10-11	\$ 20,000		\$ 4,000		\$ 16,000										
Geographic Information System (GIS)	FY10-12	\$ 5,000		\$ 1,000		\$ 4,000										
Office equipment	FY10-13	\$ 284,000		\$ 56,800		\$ 227,200										
Annual debt service payment	FY10-14	\$ 2,023,600		\$ 404,720		\$ 1,618,880										
CNG bus for Calexico	FY10-15	\$ 84,645								\$ 67,716				\$ 16,929		
Temecula transit center	FY10-16	\$ 141,075								\$ 112,860				\$ 28,215		
Advance Traveller Information System (ATIS)	FY10-17	\$ 141,075								\$ 112,860				\$ 28,215		
<b>Subtotal: FY 09/10 Capital</b>		<b>\$ 14,144,937</b>	<b>\$ -</b>	<b>\$ 2,645,804</b>	<b>\$ -</b>	<b>\$ 11,132,338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 293,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,359</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Operating &amp; Capital FY09/10</b>		<b>\$ 70,157,865</b>	<b>\$ 39,873,670</b>	<b>\$ 2,645,804</b>	<b>\$ 171,735</b>	<b>\$ 11,132,338</b>	<b>\$ 4,279,021</b>	<b>\$ 1,877,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 293,436</b>	<b>\$ 483,131</b>	<b>\$ -</b>	<b>\$ 73,359</b>	<b>\$ 7,737,459</b>	<b>\$ 1,590,881</b>

(1) Number should tie to Table 5A - Capital Project Justification  
 (2) Please identify source of "Other" funds.

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**

*FY09-1/FY10-1*

**PROJECT NAME**

*Replacement Paratransit Vehicles*

**PROJECT DESCRIPTION**

*Purchase of (20) paratransit vans in FY 2009 and (53) paratransit vans in FY 2010. The vans will have 12-passenger capacity, will be fueled with unleaded gas and equipped with wheel chair lifts.*

**PROJECT JUSTIFICATION**

*The new vans will replace old units that have reached their service life per FTA Circular 9300.1A – Vehicle Service Life Policy. The scheduled replacement of these types of vehicles is 4 years or 100,000 miles.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 1,052,982</i>	<i>\$ 2,928,672</i>
<i>STA</i>	<i>\$ 263,246</i>	<i>\$ 732,168</i>
<b><i>Total</i></b>	<b><i>\$ 1,316,228</i></b>	<b><i>\$ 3,660,840</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-2/FY10-2*

**PROJECT NAME**                        *Replacement CNG Buses*

**PROJECT DESCRIPTION**

*Purchase of (8) 32-foot low floor CNG buses with 25-27 seating capacity.*

**PROJECT JUSTIFICATION**

*The new buses will replace (3) EZ Rider 30-foot buses and (5) Thomas 32-foot buses all fueled with compressed natural gas. The old units have reached their estimated service life of ten years or 350,000 miles per FTA Circular 930031A.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 2,326,800</i>	<i>\$ 1,090,152</i>
<i>STA</i>	<i>\$ 581,700</i>	<i>\$ 272,538</i>
<b><i>Total</i></b>	<b><i>\$ 2,908,500</i></b>	<b><i>\$ 1,362,690</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY08-3*

**PROJECT NAME**                *EZ Rider Retrofit*

**PROJECT DESCRIPTION**

*Purchase and installation of exhaust treatment devices on (3) El Dorado EZ Rider diesel buses to comply with the California Air Resource Board (ARB) Transit Fleet Rule.*

**PROJECT JUSTIFICATION**

*In compliance with the ARB Transit Fleet Rule.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>
<i>Sec 5307</i>	<i>\$ 40,000</i>
<i>STA</i>	<i>\$ 10,000</i>
<b><i>Total</i></b>	<b><i>\$ 50,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-4/FY10-3*

**PROJECT NAME**                        *Replacement Support Vehicles*

**PROJECT DESCRIPTION**

*Purchase of (15) support cars and (1) van in FY 2009, and (3) support cars in FY 2010.*

**PROJECT JUSTIFICATION**

*The new vehicles will replace old model units that have reached their estimated service life of four years or 100,000 miles per FTA Circular 9300.1A.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 316,472</i>	<i>\$ 58,344</i>
<i>STA</i>	<i>\$ 79,118</i>	<i>\$ 14,586</i>
<b><i>Total</i></b>	<b><i>\$ 395,590</i></b>	<b><i>\$ 72,930</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                    *FY09-5/FY10-4*

**PROJECT NAME**                    *Capitalized Maintenance Spares*

**PROJECT DESCRIPTION**

*Purchase of rolling stock capital parts to include alternator, manifolds, pumps, controller, transmission, compressor, etc.*

**PROJECT JUSTIFICATION**

*Capital purchase of new bus parts based on projected needs whose individual costs meet the requirement for capital reimbursement.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 400,000</i>	<i>\$ 440,000</i>
<i>STA</i>	<i>\$ 100,000</i>	<i>\$ 110,000</i>
<b><i>Total</i></b>	<b><i>\$ 500,000</i></b>	<b><i>\$ 550,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-6/FY10-5*

**PROJECT NAME**                        *Bus Shelter Maintenance Equipment*

**PROJECT DESCRIPTION**

*Purchase of various equipment needed to maintain the bus shelters such as pressure washer, vacuum broom, rakes, shovels, airless paint sprayer, etc.*

**PROJECT JUSTIFICATION**

*Maintenance equipment needed to maintain and keep the bus shelters clean, neat and presentable.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 32,000</i>	<i>\$ 32,000</i>
<i>STA</i>	<i>\$ 8,000</i>	<i>\$ 8,000</i>
<b><i>Total</i></b>	<b><i>\$ 40,000</i></b>	<b><i>\$ 40,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-7/FY10-6*

**PROJECT NAME**                        *Bus Stop Amenities*

**PROJECT DESCRIPTION**

*Purchase of benches, poles and extensions, signs, trash receptacles and installation of bus shelters.*

**PROJECT JUSTIFICATION**

*Purchase of materials and supplies to expand and upgrade the bus stop system.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 315,408</i>	<i>\$ 331,171</i>
<i>STA</i>	<i>\$ 78,852</i>	<i>\$ 82,793</i>
<b><i>Total</i></b>	<b><i>\$ 394,260</i></b>	<b><i>\$ 413,964</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-8/FY10-7*

**PROJECT NAME**                        *Shop Tools and Equipment*

**PROJECT DESCRIPTION**

*Purchase of various maintenance tools and equipment including brake lathe upgrade, pressure washer and chassis washer. Shop tools and equipment to be purchased include lap top computers and software for Maintenance Department, two brake drum dolly's, (1) transmission jack and bus lift replacement.*

**PROJECT JUSTIFICATION**

*The new tools and equipment will aid Maintenance personnel in performing the bus preventive maintenance and repairs. Upgrading of brake lathe includes purchase of one brake shoe fixture and two HEPA filters.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 2,637</i>	<i>\$ 45,694</i>
<i>STA</i>	<i>\$ 659</i>	<i>\$ 11,424</i>
<b><i>Total</i></b>	<b><i>\$ 3,296</i></b>	<b><i>\$ 57,118</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-9/FY10-8*

**PROJECT NAME**                        *Capitalized Tire Lease*

**PROJECT DESCRIPTION**

*Capitalized cost of leasing bus tires.*

**PROJECT JUSTIFICATION**

*As part of the Agency’s preventive maintenance, tires are inspected and replaced as needed based on tread and air pressure.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 184,800</i>	<i>\$ 190,400</i>
<i>STA</i>	<i>\$ 46,200</i>	<i>\$ 47,600</i>
<b><i>Total</i></b>	<b><i>\$ 231,000</i></b>	<b><i>\$ 238,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY09-10*

**PROJECT NAME**            *(2) Guard Houses*

**PROJECT DESCRIPTION**

*Construction of guard house at the Hemet and Riverside facilities.  
Costs include concrete and electrical.*

**PROJECT JUSTIFICATION**

*Contracting two security guards to be based in Hemet and Riverside  
to provide security and protection to Agency assets and employees.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>
<i>Sec 5307</i>	<i>\$ 24,000</i>
<i>STA</i>	<i>\$ 6,000</i>
<b><i>Total</i></b>	<b><i>\$ 30,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY09-11*

**PROJECT NAME**                *Relocation of Bush Wash*

**PROJECT DESCRIPTION**

*The existing bush wash at the Riverside facility will be relocated to the vacant area adjacent to the Maintenance bus garage.*

**PROJECT JUSTIFICATION**

*The current location of the bus wash does not allow sufficient water drainage and has damaged and deteriorated the sub-surface and concrete.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>
<i>Sec 5307</i>	<i>\$ 200,000</i>
<i>STA</i>	<i>\$ 50,000</i>
<b><i>Total</i></b>	<b><i>\$ 250,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY09-12*

**PROJECT NAME**                *Relocation of Coin Room*

**PROJECT DESCRIPTION**

*The existing coin room at the Riverside facility will be relocated to the vacant lot adjacent to the Maintenance bus garage.*

**PROJECT JUSTIFICATION**

*For security and operational efficiency.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>
<i>Sec 5307</i>	<i>\$ 120,000</i>
<i>STA</i>	<i>\$ 30,000</i>
<b><i>Total</i></b>	<b><i>\$ 150,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY010-9*

**PROJECT NAME**                *Construction of Operations Building*

**PROJECT DESCRIPTION**

*The construction of a new Operations building.*

**PROJECT JUSTIFICATION**

*The Riverside Transit Agency has outgrown the existing facility. In order to provide efficient and effective transit service, a new Operations building needs to be constructed to meet the increased demands.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 20010</i></b>
<i>Sec 5307</i>	<i>\$ 4,000,000</i>
<i>STA</i>	<i>\$ 1,000,000</i>
<b><i>Total</i></b>	<b><i>\$ 5,000,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY010-10*

**PROJECT NAME**                *Video Surveillance Equipment*

**PROJECT DESCRIPTION**

*Installation of additional video surveillance equipment such as camera and digital video recording system at the Riverside facility.*

**PROJECT JUSTIFICATION**

*This project is requested as part of the Agency’s safety and security measures to protect its assets as well as its employees.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 40,000</i>
<i>STA</i>	<i>\$ 10,000</i>
<b><i>Total</i></b>	<b><i>\$ 50,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY010-11*

**PROJECT NAME**                *Additional Card Access Control*

**PROJECT DESCRIPTION**

*Installation of additional card access control at the Riverside facility.*

**PROJECT JUSTIFICATION**

*This project is requested as part of the Agency’s safety and security measures to protect its assets as well as its employees.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 16,000</i>
<i>STA</i>	<i>\$ 4,000</i>
<b><i>Total</i></b>	<b><i>\$ 20,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            *FY09-13*

**PROJECT NAME**            *Facilities Improvement*

**PROJECT DESCRIPTION**

*Replacement of asphalt at Hemet facility.*

**PROJECT JUSTIFICATION**

*Current asphalt at Hemet facility does not meet RTA standards.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 316,000</i>	<i>\$ -</i>
<i>STA</i>	<i>\$ 79,000</i>	<i>\$ -</i>
<b><i>Total</i></b>	<b><i>\$ 395,000</i></b>	<b><i>\$ -</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      ***FY09-14/FY10-12***

**PROJECT NAME**                        ***Geographic Information Systems***

**PROJECT DESCRIPTION**

*Geographic Information Systems (GIS) will be purchased to enhance the mapping and planning capabilities of the Agency. GIS is a collection of computer hardware, software, and geographic data that is used to display different forms of geographic information.*

**PROJECT JUSTIFICATION**

*GIS capabilities is necessary for advanced mapping, analyzing, and planning projects.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 4,000</i>	<i>\$ 4,000</i>
<i>STA</i>	<i>\$ 1,000</i>	<i>\$ 4,000</i>
<b><i>Total</i></b>	<b><i>\$ 5,000</i></b>	<b><i>\$ 5,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-15/FY10-13*

**PROJECT NAME**                        *Office Equipment*

**PROJECT DESCRIPTION**

*Purchase of replacement office equipment will include:*

- *Printers;*
- *Servers (including the installation and configuration); and*
- *Phone System (replacement of PBX system with VOIP system)*

**PROJECT JUSTIFICATION**

*The purchase of the above office equipment is necessary for the following:*

- *Printers - Current printers will have exceeded their warranty and have reached their useful life.*
- *Servers - Replacement is needed to provide for higher performance and more reliable uptime.*
- *Phone System - Current phone system will be over 8 years old and relies on technology that will be discontinued. The new phone system will be easier and less expensive to maintain and will be more user-friendly.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 253,600</i>	<i>\$ 227,200</i>
<i>STA</i>	<i>\$ 63,400</i>	<i>\$ 227,200</i>
<b><i>Total</i></b>	<b><i>\$ 317,000</i></b>	<b><i>\$ 284,000</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**            ***FY09-16***

**PROJECT NAME**                ***Scheduling and Runcutting Software***

**PROJECT DESCRIPTION**

*Purchase of scheduling and runcutting software will be used to collect, sort, and analyze schedule data. Various applications will be available to edit trip times, revenue hours, headways, operator pay sheets, and the like to calculate time and cost.*

**PROJECT JUSTIFICATION**

*Scheduling and runcutting software is necessary to make operator paddles more efficient and cost effective.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 560,000</i>	<i>\$ -</i>
<i>STA</i>	<i>\$ 140,000</i>	<i>\$ -</i>
<b><i>Total</i></b>	<b><i>\$ 700,000</i></b>	<b><i>\$ -</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      *FY09-17/FY10-14*

**PROJECT NAME**                        *Annual Debt Service Payment*

**PROJECT DESCRIPTION**

*Annual debt service payment for the purchase of 57 CNG buses in 2001. The purchase of these buses was financed through bonds issued by the California Transit Finance Authority.*

**PROJECT JUSTIFICATION**

*The purchase of the 57 CNG buses was part of RTA’s commitment to transition to a 100% CNG bus fleet. RTA has made a serious commitment to using alternative fuel vehicles to enhance air quality and help in the achievement of air quality goals in the County of Riverside.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5307</i>	<i>\$ 1,626,685</i>	<i>\$ 1,618,880</i>
<i>STA</i>	<i>\$ 406,671</i>	<i>\$ 404,720</i>
<b><i>Total</i></b>	<b><i>\$ 2,033,356</i></b>	<b><i>\$ 2,023,600</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      ***FY09-18/FY10-15***

**PROJECT NAME**                        ***CNG Bus for the City of Calexico***

**PROJECT DESCRIPTION**

*Purchase of (1) full size (40-ft.) CNG bus for the City of Calexico. RTA has a signed Memorandum of Understanding (MOU) with the City of Calexico to file a grant application on their behalf. RTA's sole responsibility will be to reimburse the City of Calexico with the applicable federal funds in accordance with the MOU. The CNG bus will replace a 1980 model, 36 passenger capacity bus fueled by unleaded gasoline.*

**PROJECT JUSTIFICATION**

*Since the City of Calexico cannot receive FTA funds directly, the City has asked RTA to complete the Sec 5309 grant application on their behalf. The City will provide the necessary local match.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5309</i>	<i>\$ 65,208</i>	<i>\$ 67,716</i>
<i>City of Calexico</i>	<i>\$ 16,302</i>	<i>\$ 16,929</i>
<b><i>Total</i></b>	<b><i>\$ 81,510</i></b>	<b><i>\$ 84,645</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                      ***FY09-19/FY10-16***

**PROJECT NAME**                        ***Temecula Transit Center***

**PROJECT DESCRIPTION**

*Construction of a transit center in the City of Temecula located SW of Jefferson Ave. and NW of the intersection of Jefferson and Winchester. The multi-modal transit center will have 10-15 bus bays, seating and adequate parking to complement the park and ride facility. RTA’s existing Routes 23, 24, 79, 202, 206 and 208 will most likely utilize this transit center. The new station will not result in new services or service expansion. The estimated project cost for the transit center is \$7.0M.*

*The City of Temecula will be the Lead Agency for the development of the Temecula transit center. RTA’s participation is limited to the provision of grant funds for the design and construction portion of the project. Detailed schedules to be provided by the City of Temecula at the appropriate time.*

**PROJECT JUSTIFICATION**

*The transit center will become a hub to encourage community carpooling and facilitate regional commuter link services and transfers.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5309</i>	<i>\$ 108,608</i>	<i>\$ 112,860</i>
<i>TUMF</i>	<i>\$ 27,152</i>	<i>\$ 28,215</i>
<b><i>Total</i></b>	<b><i>\$ 135,760</i></b>	<b><i>\$ 141,075</i></b>

**Table 5A – Capital Project Justification**

**PROJECT NUMBER**                    *FY09-20/FY10-17*

**PROJECT NAME**                    *Automated Traveler Info. System (ATIS)*

**PROJECT DESCRIPTION**

*Installation of ATIS on fixed route vehicles and about 60 bus stops in the service area that will notify customers of when the next bus will arrive and where its destination is.*

**PROJECT JUSTIFICATION**

*The ATIS will provide real time information bus arrival information for stops throughout the system. Quick information to the rider lessens the "perceived" out of vehicle wait time and in turn can generate greater ridership.*

**PROJECT FUNDING SOURCES (REQUESTED)**

<b><i>Funding Source</i></b>	<b><i>FY 2009</i></b>	<b><i>FY 2010</i></b>
<i>Sec 5309</i>	<i>\$ 108,608</i>	<i>\$ 112,860</i>
<i>TUMF</i>	<i>\$ 27,152</i>	<i>\$ 28,215</i>
<b><i>Total</i></b>	<b><i>\$ 135,760</i></b>	<b><i>\$ 141,075</i></b>

**TABLE 6 – PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT**

<p><b>Prior Audit Recommendation (Covering FY 2003/04 – FY 2005/06<sup>1</sup>)</b></p>	<p><b>Action(s) Taken And Results<sup>2</sup></b></p>
<p>1. Develop and adopt policies aimed at creating budgetary goals that are linked to service productivity.</p>	<p>RTA's operates a mix of services, including productive routes in densely populated communities and routes that are coverage oriented serving lower density communities. The coverage service is deemed necessary given RTA's commitment to sustaining transit service in urban, suburban, and rural service areas.</p> <p>Staff regular undertaking of evaluating service performance has help support decisions made to continue service or recommend service elimination. Staff has effectively used RCTC Transit Policy Committee (TPC) and the Productivity Improvement Plan (PIP) to develop fiscal goals linked to service productivity. The Comprehensive Operational Analysis (COA) prepared for RTA also includes long term goals that could direct policies for the delivery of future transit services.</p> <p><u>Conclusion:</u> This recommendation has been implemented.</p>
<p>2. Explore potential alternative operating revenues, including advertising and contributions from unique beneficiaries of the service.</p>	<p>The RTA Board of Directors carefully considered in great length and detail bus exterior and interior advertising at its October 2002 Board meeting. Due to issues of ad content control, potentially low revenue due to low population densities, disrupting the RTA paint scheme/self marking package with advertisements, it was determined by a majority vote not to pursue bus advertising on bus exteriors and interiors. However, RTA does have bus shelter advertising in the cities of Corona, Hemet, Perris, and Moreno Valley as well as the unincorporated areas of Glen Avon, Home Gardens, Pedley, Rubidoux, and Sun City. RTA had bus shelters with corresponding advertising agreements in Lake Elsinore and Norco, but these were withdrawn by the media corporation that provided the shelters.</p> <p>For the City of Riverside, the City has a strict advertising policy that prohibits commercial</p>

<sup>1</sup> The FY 2006/07 Triennial Performance Audit for FY 2003/04 through FY 2005/06 will be conducted in FY 2006/07 and completed by 6/30/07.

<sup>2</sup> If no action taken, provide schedule for implementation or explanation of why the recommendation is no longer relevant.

**TABLE 6 – PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT**

	<p>advertising of this nature. However, RTA staff has worked with the City's administration to initiate a bus shelter advertising pilot program in certain commercial districts.</p> <p>The Cities of Temecula and Murrieta also have similar policies against commercial advertising. Staff has also met with the cities of Calimesa, Lake Elsinore, Murrieta, San Jacinto, and Temecula to discuss a possible consortium to obtain bus shelters that are provided and supported by commercial advertising. The cities and County's staff have been excellent partners in helping develop this program. This process is continuing with RTA staff as the lead.</p> <p>RTA has pursued financial support from unique beneficiaries who receive direct bus service. Examples are: Route 50, the "Red Line," (formally known as the Jury Trolley) is subsidized by the County of Riverside; and the Route 51, the "Crest Cruiser."</p> <p>RTA is also working with the Riverside Community College (RCC) District to explore subsidized parking lot shuttle programs similar to the Jury Trolley. RTA also approached the Pechanga and Soboba tribes in 2006 to discuss potential partnerships; however, the tribes declined to participate financially at this time.</p> <p><u>Conclusion:</u> This recommendation has been implemented.</p>
<p>3. Develop a short term operation that draws down on the remaining unclaimed LTF revenues shown in RCTC financial reports.</p>	<p>RTA has found that it is feasible to fund certain capital projects with reserve funds, but not operations. Since the life of the operations project would likely be ongoing, reserves do not provide a continuous revenue stream to sustain the project.</p> <p>The population and growth in Western Riverside County continue to outpace most of the County. This growth results in the pressing need for expansion for all modes of transit. Multi-modal transit centers to facilitate the riding public's needs will be essential in the coming years. Unlike the built-out surrounding counties, Riverside County is in the process of developing its transit infrastructure. General locations for</p>

**TABLE 6 – PROGRESS TO IMPLEMENT TRIENNIAL PERFORMANCE AUDIT**

	<p>multi-modal transit centers have been identified by both RCTC and RTA. These multi-modal transit centers require minimum five-acre parcels. In a fast moving real estate market, sellers demand short escrows for strategically located real property. Quick reaction time to secure these properties will be critical. As real properties become available, a readily available reserve fund would assist in the procurement process.</p> <p>Every year, the Agency is facing with cash flow dilemma as a result of the delay in receipt of Federal Section 5307 funds. The reserves funds will serve as a back up for any shortfall of funds and allows for uninterrupted continuation of transit services in western Riverside County.</p> <p><u>Conclusion:</u> This recommendation has been implemented.</p>
<p>4. Continue to work with Dial-A-Ride contractor to separate vehicle revenue hours and miles from total vehicle hours and miles.</p>	<p>RTA has required its Dial-a-Ride contractor since July 2004 to report both total vehicle hours and miles along with revenue hours and miles. A process has been established to enter the data received into the reports. This information shows both total hours &amp; miles and revenue hours &amp; miles in all performance reports for the National Transit Database, State Controller and RCTC.</p> <p><u>Conclusion:</u> This recommendation has been implemented.</p>
<p>5. Provide a comprehensive systemwide map in the <u>Ride Guide</u>.</p>	<p>RTA currently produces a system map, which provides a comprehensive and graphical view of the entire fixed route bus system. The system map is produced as a companion brochure to the RideGuide and is available in all locations where the RideGuide is available. The audit suggestion of combining the two documents is exactly how the RTA previously produced the Ride Guides. However, it was determined that the labor and material costs to include the foldout system map in each Ride Guide was significant without offering much benefit to the customer.</p> <p><u>Conclusion:</u> This recommendation is no longer applicable.</p>

**Table 7 - Productivity Improvement Plan (PIP) Review  
Riverside Transit Agency Systemwide Performance - FY 2007/08 Short Range Transit Plan**

<b>Data Elements</b>	<b>FY2008 Plan</b>	<b>FY2008 Performance Target</b>	<b>Performance Scorecard</b>	<b>Comments</b>
<b>Operating Data</b>				
Unlinked Passenger Trips	7,231,939			
Passenger Miles	49,229,263			
Total Actual Vehicle Revenue Hours	653,228			
Total Actual Vehicle Revenue Miles	10,505,063			
Total Actual Vehicle Miles	12,182,768			
Total Operating Expenses <sup>1</sup>	\$ 49,999,135			
Total Passenger Fare Revenue <sup>2</sup>	\$ 8,334,988			
Net Operating Expenses	\$ 41,664,147			
<b>Performance Indicators</b>				
<b>Mandatory:</b>				
Operating Cost Per Revenue Hour <sup>3</sup>	\$76.54	\$75.96	Fails to Meet Target	Request a waiver.
Farebox Recovery Ratio <sup>4</sup>	18.04%	17.66%	Meets Target	
<b>Discretionary:</b>				
Subsidy Per Passenger	\$5.76	\$4.54 - \$6.14	Meets Target	
Subsidy Per Passenger Mile	\$0.85	\$0.67 - \$0.91	Meets Target	
Subsidy Per Revenue Hour	\$63.78	\$50.98 - \$68.98	Meets Target	
Subsidy Per Revenue Mile	\$3.97	\$3.17 - \$4.29	Meets Target	
Passengers Per Revenue Hour	11.10	9.50 - 12.90	Meets Target	
Passengers Per Revenue Mile	0.69	0.60 - 0.81	Meets Target	

<sup>1</sup> Total Operating Expenses: Cost excludes GASB pre-fund over Annual Required Contribution (ARC).

<sup>2</sup> Total Passenger Fare Revenue: Revenues excludes Other Local Revenues

<sup>3</sup> Operating Cost Per Revenue Hour: Waiver Requested.

<sup>4</sup> Farebox Recovery Ratio: Reflects all allowable revenues and includes routes that are eligible for exemption.



**FY 2007/08 - SRTP Performance Report**  
*Service Provider: Riverside Transit Agency*

Performance Indicators	FY 2006/07 Period Mid-Year-to-Date	FY 2007/08 Plan	FY 2007/08 Target	Plan Performance Scorecard
Passengers	3,509,977	7,231,939	None	
Passenger Miles	23,701,983	49,229,263	None	
Revenue Hours	310,078	653,228	None	
Total Hours	343,916	726,458	None	
Revenue Miles	4,957,932	10,505,063	None	
Total Miles	5,728,120	12,182,768	None	
Operating Costs	\$21,410,194	\$49,999,135	None	
Passenger Revenue	\$3,810,529	\$8,334,988	None	
Operating Subsidy	\$17,599,665	\$41,664,147	None	
Operating Costs Per Revenue Hour	\$69.05	\$76.54	<= \$75.96	Fails to Meet Target
Operating Cost Per Revenue Mile	\$4.32	\$4.76	None	
Operating Costs Per Passenger	\$6.10	\$6.91	None	
Farebox Recovery Ratio	17.8%	16.67% <sup>1</sup>	>= 17.7%	Fails to Meet Target
Subsidy Per Passenger	\$5.01	\$5.76	>= \$4.54 and <= \$6.14	Meets Target
Subsidy Per Passenger Mile	\$0.74	\$0.85	>= \$0.67 and <= \$0.91	Meets Target
Subsidy Per Revenue Hour	\$56.76	\$63.78	>= \$50.98 and <= \$68.98	Meets Target
Subsidy Per Revenue Mile	\$3.55	\$3.97	>= \$3.17 and <= \$4.29	Meets Target
Passengers Per Revenue Hour	11.32	11.07	>= 9.52 and <= 12.88	Meets Target
Passengers Per Revenue Mile	0.71	0.69	>= 0.60 and <= 0.81	Meets Target

<sup>1</sup> **Farebox Recovery Ratio:** Reflects pure Farebox Revenue (without Other Local Revenues). FY 2008 Plan Farebox Recovery Ratio including all allowable revenue = 18.04%. Includes routes that are eligible for exemption. Refer to Table 7 for Farebox Recovery Ratio with other allowable revenues and eligible exempted routes.

**TABLE 8 – HIGHLIGHTS OF SRTP FOR PRESENTATIONS**

Operating & Financial Data	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07 Forecast	FY 07/08 Planned
Systemwide Ridership	7,146,680	7,588,864	7,357,581	6,849,166	7,010,392	7,231,939
Operating Costs Per Revenue Hour	\$62.72	\$61.95	\$63.08	\$68.20	\$72.34	\$75.96

**Recent Trends:**

- From FY 2002 to FY 2004, RTA experienced a steady growth in ridership system-wide.
- From FY 2004 to FY 2007, system-wide ridership declined approximately 8% from 7.6 million to 7.0 million. Various external and internal factors such as the fare increase, weather patterns, fuel rates, employment rates, and service levels are currently being studied by RTA staff.
- Ridership is anticipated to grow by approximately 3% in FY 2008 based on service enhancements.

**Proposed Service Changes:**

Service for FY 2008 will feature enhancements of service operated in FY 2007. The growing population within western Riverside County continues to shape and redefine travel patterns. In response, a fresh look at the service area is on the way. RTA transit service is being proposed for significant enhancements based on recommendations that will result from the service plan element of the agency's completion of the Comprehensive Operational Analysis in early spring of 2007. The following service improvements are included in the proposed fiscal year 2008 budget:

1. Route 1 to provide a higher level of core service and improved schedule adherence
2. Route 7 & 8 service restructuring in the Lake Elsinore area
3. Route 14 extension into Hunter Business Park
4. Route 16E service adjustments for enhanced connections to Downtown Riverside Metrolink Station
5. Route 17 restructuring to serve the community of Moreno Valley
6. Route 18 & 18A service adjustments to capture a broader ridership base
7. Route 23 & 24 service restructuring to provide more direct service in the Murrieta and Temecula area
8. Route 33 subject to elimination if non-PIP compliant
9. Route 36 subject to elimination if non-PIP compliant
10. Route 38 extension to provide enhanced service in the Jurupa area
11. Route 42 extension to additional trip generators
12. Route 50 modified service for the Jurors in downtown Riverside
13. Route 61 subject to elimination if non-PIP compliant
14. Route 206 service on weekends to Galleria at Tyler Mall
15. Route 202 service to Oceanside mid-day during summer months
16. Jurupa Senior Shuttle restructuring to travel on major surface streets

These services, along with the Holiday Trolley and Festival of Lights routes operated in December, will be implemented throughout FY 2008. Each service change is proposed to

## TABLE 8 – HIGHLIGHTS OF SRTP FOR PRESENTATIONS

enhance ridership and farebox recovery.

### **Operating Budget (\$54,272,469):**

- Increase of 11.4% over YTD March estimated year-end actual (excluding GASB pre-fund). Variance analysis by cost element is provided below:
  - Salaries – 6.6% increase due to MOU increase and hiring of budgeted open positions.
  - Benefits – 4.1% increase due to increased health benefit rates.
  - Services – 14.8% increase due to security for downtown terminal and facilities related expenses.
  - Materials & Supplies – 18.9% increase due to anticipated increase in rate per therm for CNG fuel and price per gallon for unleaded fuel. Increase is also attributed to increased parts usage and postage.
  - Utilities – 11.8% increase attributed to addition of wireless devices for ITS and CommuterLink buses.
  - Insurance – 5.0% increase in insurance rates for property & other insurance premiums.
  - Taxes & Permits – 40.0% increase due to fuel taxes.
  - Advertising & Promotion – 34.7% increase attributed to promotion of new routes and more aggressive bus marketing program per RTA board of directors request.
  - Dues & Subscriptions – 20.9% increase.
  - Training – 58.7% increase due to timing. Training planned in 4<sup>th</sup> quarter.
  - Miscellaneous – 31.0% increase attributed to software maintenance contract increases.
  - Purchased Transportation – 15.5% increase attributed to negotiated increased contract rates over FY07 and planned service growth on contracted routes.

### **Capital Budget (\$9,051,321):**

- RTA's 5-Year Capital Improvement Plan (CIP) is updated to reflect the current outlook of service needs & infrastructure improvements with major emphasis on FY 2008. FY 2008 CIP projects are funded with Federal Section 5307, 5309, Transportation Uniform Mitigation Funds (TUMF) and matched with State Transit Assistance (STA) as necessary. A summary by project element for FY 2008 is shown below:
  - Revenue Vehicle Acquisition – \$3.3 million for paratransit van replacements & expansion, and additional Callexico bus (pass through) funds.
  - Revenue Vehicle Upgrade - \$0.6 million for refurbishment of 5 CNG Trolleys.
  - Non-Revenue Vehicle Acquisition - \$0.3 million for support vehicles.
  - Maintenance - \$1.1 million for maintenance spares, tire lease, bus stop amenities, & replacement of maintenance tooling.
  - Buildings, Land, & Facilities Upgrades - \$0.3 million for transit centers & facility improvements at the Riverside & Hemet facilities. Funding for transit centers comes from discretionary Federal Section 5309 & TUMF. Federal Section 5309 funding is the direct result of the successful lobbying efforts of the RTA board of directors.
  - Revenue Vehicle Systems & Equipment - \$0.9 million for Automated Traveler Information System (ATIS) and GFI fareboxes for both contracted and directly operated service vehicles.
  - Communication & Information Systems - \$0.5 million for addition of DirecTV

## TABLE 8 – HIGHLIGHTS OF SRTP FOR PRESENTATIONS

and WiFi on CommuterLink buses, and replacement of computers and network systems.

- Debt Service - \$2.0 million for annual Certificate of Participation (COP) payment of principal & interest.