



BEAUMONT
TRANSIT

SHORT RANGE TRANSIT PLAN
FY 2022/23 - 2024/25



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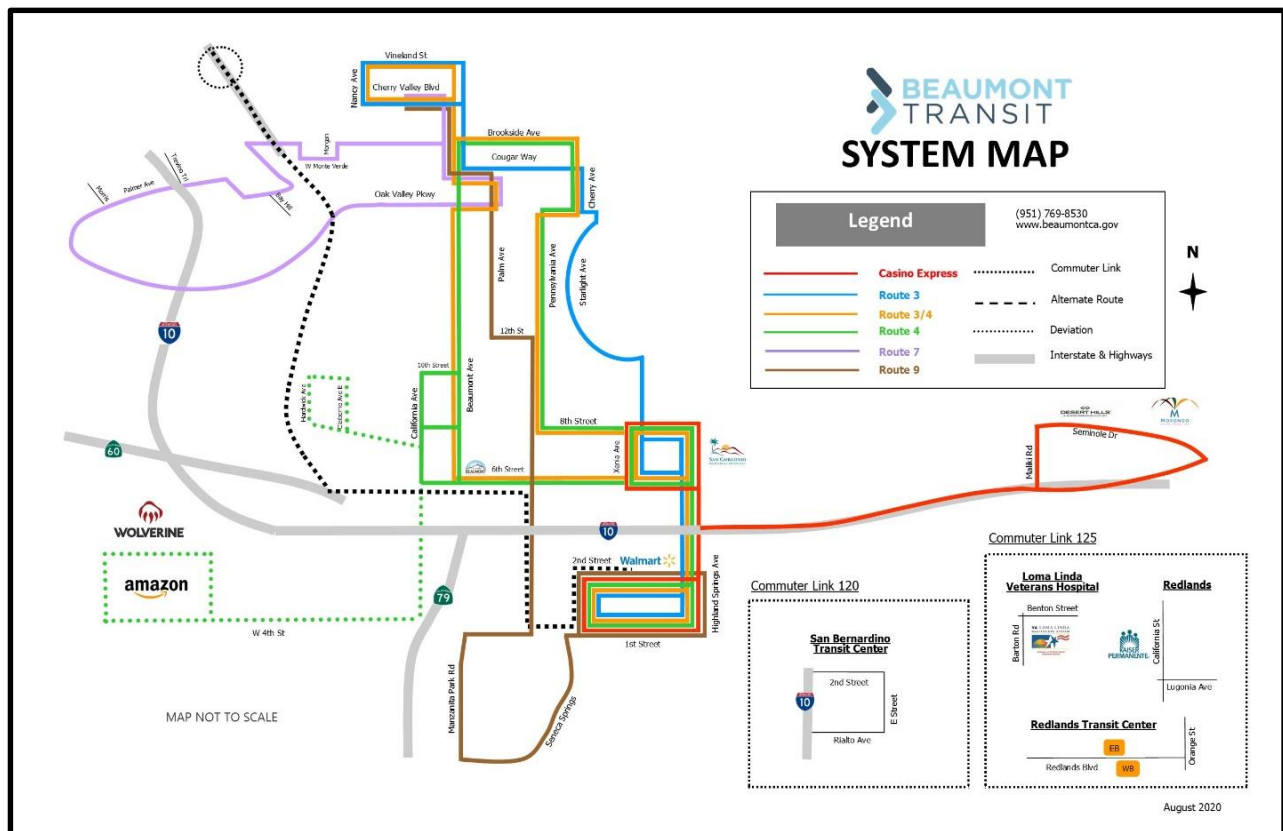
CHAPTER 1 – SYSTEM OVERVIEW AND SERVICE PROFILE

1.1 Description of Service Area

The City of Beaumont’s public transit system services approximately 50 square miles and includes the City of Beaumont and parts of unincorporated Riverside County area known as Cherry Valley. Additionally, Beaumont transports passengers to the commercial areas of Cabazon, including Casino Morongo and the Desert Hills Premium Outlet Malls.

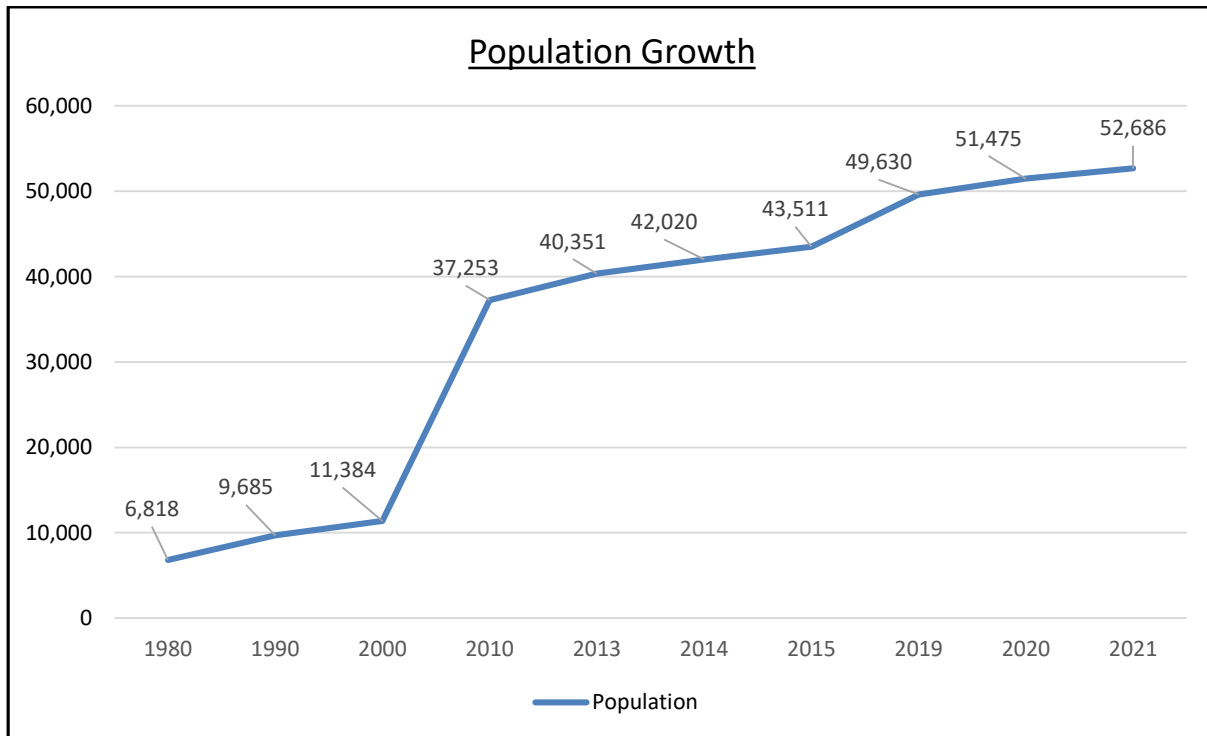
Beaumont is at the center of three major thoroughfares: Interstate 10, Highway 60, and Highway 79. Beaumont offers fixed route, commuter link, and paratransit service. Passengers can connect at Beaumont Walmart with other regional transit providers including Banning Connect, Riverside Transit Agency (RTA) and Sunline Transit Agency.

Beaumont operates two commuter routes to connect the San Gorgonio Pass Area with San Bernardino County. San Bernardino County destinations include the San Bernardino Transit Center (SBTC), Kaiser Permanente Redlands medical offices, downtown Redlands, and the Loma Linda Veterans Administration (VA) Hospital. The SBTC is centrally located within downtown San Bernardino and offers extensive connection possibilities for passengers, including the Metrolink train system, Omnitrans, Victor Valley Transit Agency (VVTA), RTA, and Mountain Transit.



1.2 Population Profile and Demographics

According to the most recent report published by California Department of Finance in January 2021, Beaumont has a population of 52,686 persons and is ranked number 172 of 482 cities in California. For multiple years, Beaumont has been the fastest growing city in California and Riverside County. In 2021, Beaumont is now ranked number 28th fastest growing city in California and the 5th growing city in Riverside County. Beaumont has experienced a 1.85% population increase from January 2020 to January 2021¹.



Beaumont has twelve (12) schools located within Beaumont Unified School District consisting of seven (7) elementary schools, one (1) K-8 school, two (2) middle schools, two (2) senior high schools, and one (1) charter school. Transportation provided by Beaumont Unified School District was eliminated in 2008 and many families rely on Beaumont’s public transportation system to transport youth passengers to and from school. Beaumont’s school age population (age 5-19) equals 24%². Ridership reports taken throughout the year show youth passengers make up 54% of the total passenger base in Beaumont.

Beaumont has three large active adult communities, with another two located in Cherry Valley. Although the median age of residents in Beaumont is 35 years, persons over the age of 65 make up 16% of the population³. The growing population, active adult communities, changing

¹ State of California, Department of Finance; <https://dof.ca.gov/forecasting/Demographics/estimates-e1/>

² 2016-2020 American Community Survey 5-year Estimates U.S. Census Bureau; <https://data.census.gov/cedsci/table?q=DP05&g=860XX00US92223&tid=ACSDP5Y2020.DP05>

³ Ibid

demographics, and 7.2% of the population under the age of 65 with a disability may impact paratransit and fixed route needs.

The mean household income in Beaumont is \$88,932 and is above California's statewide mean household income of \$78,672. However, it also reported that 9.4% of Beaumont families have income below poverty level⁴.

Beaumont residents largely participate in the labor workforce. 62% of Beaumont residents over the age of 16 years report that they participate. The mean travel time to work for residents of Beaumont is 36 minutes and is slightly higher than the state average of 29.8 minutes.⁵ Most of the labor force population work outside of Beaumont and commute to surrounding areas including to Coachella Valley, the City of Riverside and beyond in Riverside County as well as San Bernardino County and further into Los Angeles County.

Most Beaumont residents have secured an education. 88.7% of residents over 25 years have at least a high school diploma with 25.9% of the population having a bachelor's degree or higher⁶.

Ridership Demographics

Ridership surveys were conducted in December 2019 and January 2020, before COVID-19 shutdown, as part of the 2020 Comprehensive Operations Analysis. There were 427 responses. These surveys are invaluable to understanding Beaumont's system and the passengers who ride the service.

General passengers surveyed indicate that 68% live in a household with an annual income of less than \$30,000. Approximately half of the passengers ride the service five or more days per week, with 70.5% indicating that they lack access to a personal vehicle. Additionally, almost 54% state that they use the service to travel either to work or school.

Survey results indicate that Beaumont Transit passengers are dependent on public transportation. Most ride out of necessity and not by choice because of the number of days they ride, their destinations, and because they do not have access to a car.

1.3 Services - Fixed Route Transit Services and Paratransit Service, Regional Express Bus Service

Beaumont Transit operates six days a week. Most service is offered weekdays with fixed routes and two commuter routes. On Saturday, one fixed route and one commuter route is in operation.

⁴ United States Census Quick Facts;

<https://www.census.gov/quickfacts/fact/table/beaumontcitycalifornia,CA/INC110220>

⁵ Ibid

⁶ Ibid

Limited Service, a Saturday operation schedule, is provided on: Martin Luther King Jr. Day, Presidents' Day, Columbus Day, Veterans Day, Day after Thanksgiving, Christmas Eve, Day following Christmas, and New Year's Eve.

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

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	Casino Express	Casino Express	Casino Express	Casino Express	Casino Express	
	Route 3	Route 3	Route 3	Route 3	Route 3	
	Route 4	Route 4	Route 4	Route 4	Route 4	
						Route 3/4
	Route 7*	Route 7*	Route 7*	Route 7*	Route 7*	
	Route 9*	Route 9*	Route 9*	Route 9*	Route 9*	
	Commuter 120	Commuter 120	Commuter 120	Commuter 120	Commuter 120	Commuter 120
	Commuter 125	Commuter 125	Commuter 125	Commuter 125	Commuter 125	

Fixed Route

Beaumont operates five weekday fixed routes, two of which are peak service that follow the school district calendar, and one Saturday fixed route.

Fixed Route service hours are:

Monday through Friday	6:30 a.m. to 6:35 p.m.
Saturday	8:00 a.m. to 5:00 p.m.

Paratransit Services

Paratransit service, otherwise known as Dial-A-Ride (DAR), is a reservation-based curb to curb service for residents of Beaumont and parts of unincorporated Cherry Valley. Qualified passengers include those who reside 3/4 of a mile from a fixed bus route and are certified under the American with Disabilities Act (ADA).

DAR service hours are:

Monday through Friday	8:00 a.m. to 4:30 p.m.
Saturday	8:00 a.m. to 5:00 p.m.

Regional Express Bus Service

Beaumont operates two regional express routes, including Commuter Link (CL) 120 and Commuter Link (CL) 125. The CL 120 originates at Beaumont Walmart and provides service to and from Walmart, the Beaumont Civic Center, and San Bernardino Transit Center (SBTC). The CL 125 also originates at Beaumont Walmart and provides service to and from Redlands Transit Center, Loma Linda VA Hospital, and Kaiser Medical Offices in Redlands.

Commuter Link service hours are:

Monday through Friday	5:30 a.m. to 7:00 p.m.
Saturday	7:30 a.m. to 5:20 p.m.

**Table 1
Description of Routes**

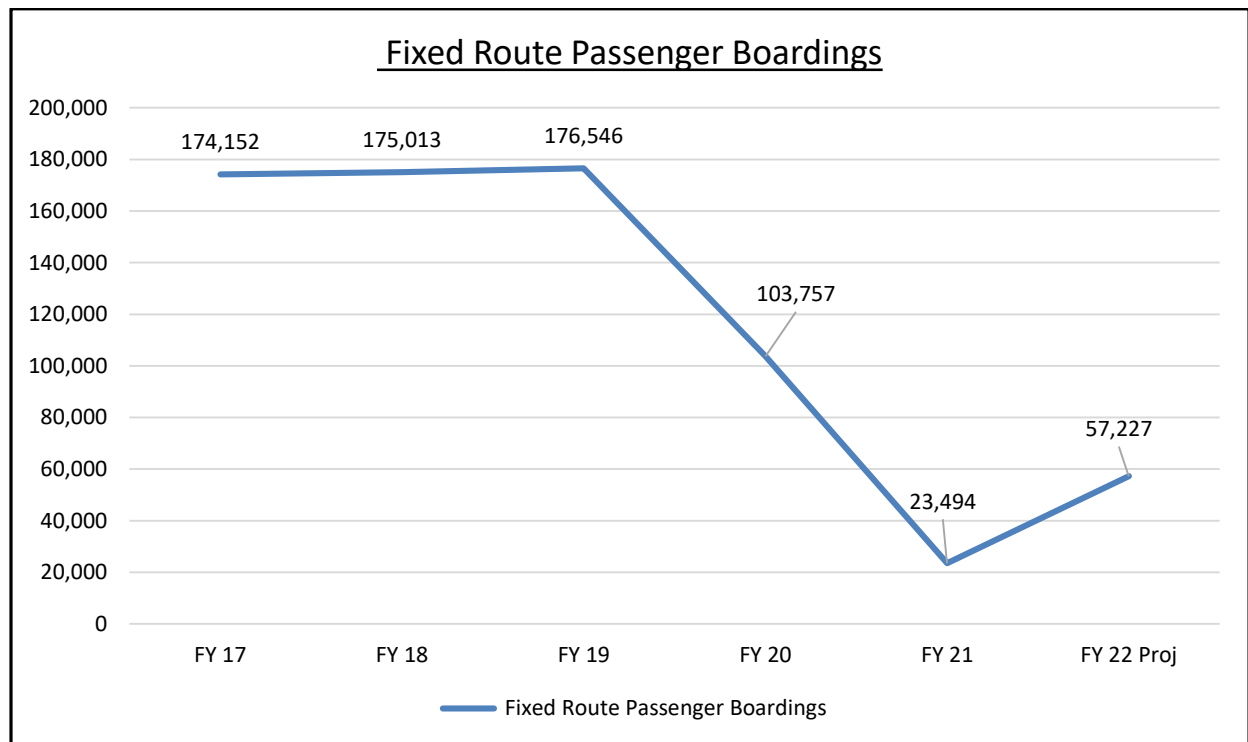
Route		Description	Major Destinations
Casino Express	Weekday	Walmart with express service to Cabazon	Second Street Marketplace, Walmart, San Gorgonio Pass Hospital, Casino Morongo, and Outlet Mall.
3	Weekday	Walmart to Cherry Valley via Sundance	Second Street Marketplace, Walmart, San Gorgonio Pass Hospital, Sundance Community, Mountain View Middle School, San Gorgonio Middle School, Community Center, Sports Park, and Beaumont High School.
4	Weekday	Walmart to Downtown via 3 Rings Ranch	Second Street Marketplace, Walmart, San Gorgonio Pass Hospital, downtown residential areas, Glen View High School, Library, Mountain View Middle School, San Gorgonio Middle School, Community Center, Sports Park, and Beaumont High School. Deviations to Three Rings Ranch and Amazon.
7	Weekday (Peak Service)	Tournament Hills/Fairway Canyon to Middle Schools and Beaumont High School	Following the Beaumont School District calendar: Western residential areas to Beaumont High School, Mountain View Middle School, San Gorgonio Middle School, and Oak Valley Shopping Center.
9	Weekday (Peak Service)	Seneca Springs to Middle Schools and Beaumont High School	Following the Beaumont School District calendar: Southern residential communities to Beaumont High School, Mountain View Middle School, and San Gorgonio Middle School
3/4	Saturday	Walmart to Cherry Valley	Second Street Marketplace, Walmart, San Gorgonio Pass Hospital, downtown residential areas, Glen View High School, library, Beaumont High School, Mountain View Middle School, San Gorgonio Middle School, sports park, Cherry Valley.
CL 120	Weekday and Saturday	Walmart to San Bernardino Transit Center	Walmart, Civic Center, San Bernardino Transit Center; Saturday to Casino Morongo
CL 125	Weekday	Walmart to Loma Linda	Walmart, Civic Center, Redlands Transit Center, Kaiser Redlands Medical Office, and Loma Linda Veteran's Affairs Hospital
DAR	Weekday & Saturday	Demand Response	Service for persons certified under the ADA that live in the City of Beaumont and parts of Cherry Valley traveling to places in Beaumont and parts of Cherry Valley

1.4 Ridership, Revenue Miles, Revenue Hours

Fixed Route

In fiscal years 2017, 2018, and 2019 fixed route passenger boardings were similar. The average boardings for the three years was 175,237 per year. In FY 20, passenger boardings declined by 41% and ended the year at 103,757. FY 21 was the first full year effected by COVID restrictions. Fixed Route boardings declined by 87% when compared to the average boardings seen in FY's 17-19. FY 21 ended with 23,494 passenger boardings on fixed routes. FY 22 is projected to be an increase from FY 21 with a total FR boardings at 57,227. This is still a 67% decrease in fixed route passenger boarding averages from FY's 17-19 but is an 144% increase from FY 21.

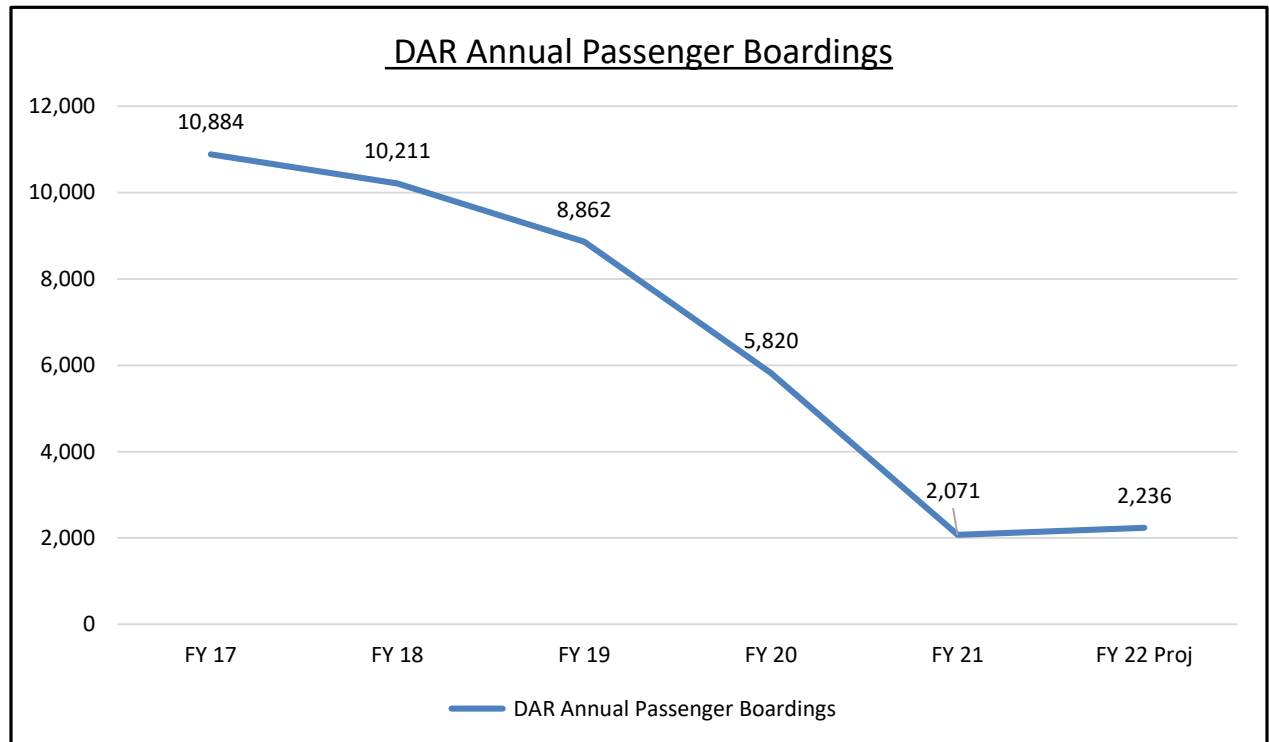
In FY 22, fixed route service is projected to have 8,995 revenue hours of service, revenue miles totaling 132,681, and is projected to have had 57,227 passenger boardings. This equates to approximately 2 passengers per revenue mile and 6 passengers per revenue hour.



Paratransit Services

DAR passenger boardings have declined year over year. FY 20, compared to FY 19 experienced a 34% decrease in passenger boardings. FY 21 declined further and had 77% less boardings compared to FY 19 and a decline of 65% compared to FY 20. FY 22 is projected to finish at 2,236 trips and is an 8% increase compared to FY 21.

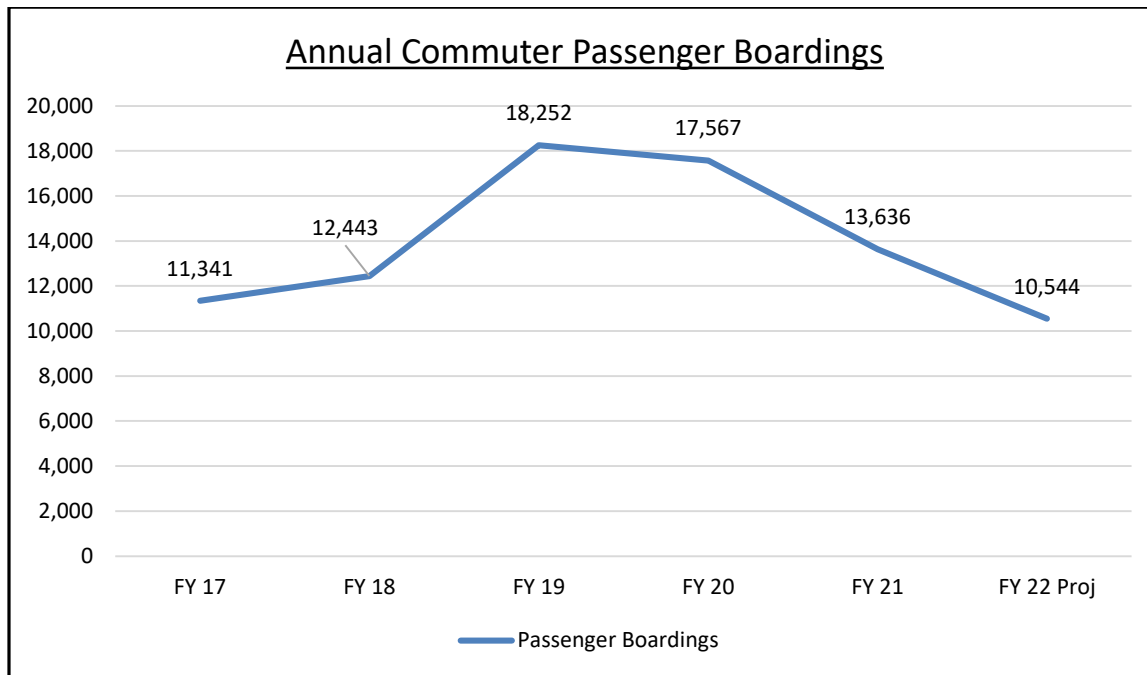
In FY 22, paratransit service is projected to have been in service for 1,143 revenue hours, revenue miles totaling 12,857, and have had 2,236 passenger boardings. This equates to 0.17 passengers per revenue mile and .5 passengers per revenue hour.



Regional Express Bus Service

Commuter Link service has also experienced a decrease in passenger boardings. Before the pandemic, in FY 19, there were 18,252 boardings. FY 20 had 17,567 boardings and was a 4% decline compared to FY 19. FY 21 ended with 13,636 passenger boardings which was a 22% decline compared to FY 20 and a 25% decline compared to FY 19. Although service has largely been restored to FY 19 levels, FY 22 is projected to still be on a declining trend. FY 22 is projected to have 23% less passenger boardings compared to FY 21, a 40% decline compared to FY 20, and a 42% decline compared to FY 19.

In FY 22, commuter service is projected to have been in service for 8,285 revenue hours and is projected to have traveled 228,785 revenue miles and have had 10,544 passenger boardings. This equates to .04 passengers per revenue mile and .79 passengers per revenue hour.



1.5 Current Fare Structure

Fixed Route

On fixed route service, passengers pay general fare unless they qualify for a discounted fare. Discounted fares are available to seniors, persons with disabilities, veterans, or active military. Children 46" tall or under ride for \$0.25 with a paying adult. The following is the current fare structure:

Fare Category	Base Fare	Day Pass	10 Ticket Book	Monthly Pass
General	\$1.25	\$3.10	\$12.50	\$39.13
Child (46" tall or under) Accompanied by a paying adult. Limit 2	\$0.25	N/A	N/A	N/A
Senior/Disabled (60+)	\$0.75	\$1.90	\$7.50	\$24.80
Military Veterans	\$0.75	\$1.90	\$7.50	\$24.80
Deviations (Route 3 and 4)	\$0.50	N/A	N/A	N/A
Go Pass: MSJC Students (During valid session only)	Free	N/A	N/A	N/A
Active Military	Free	N/A	N/A	N/A

Paratransit Services

Fare Categories	Base Fare	10-Ride Punch Card
One-Way	\$2.00	\$18.00
Companion & Child	\$3.00	N/A
PCA (with ID)	Free	Free
No Show	\$2.00	N/A

Commuter Bus Service

Fare Categories	Base Fare	10 Ride Punch Card	Day Pass	Monthly Pass
General	\$3.50	\$31.50	\$8.00	\$75.00
Child (46" tall or under) Accompanied by a paying adult. Limit 2	\$2.50	\$22.50	\$6.00	\$50.00
Senior/Disabled (60+)	\$2.50	\$22.50	\$6.00	\$50.00
Military Veterans	\$2.50	\$22.50	\$6.00	\$50.00
Active Military	Free	N/A	N/A	N/A

Fare Collection Systems

There are a variety of options available to passengers to pay fares. Passengers can purchase monthly passes at the Beaumont Civic Center where cash, check or credit cards are acceptable forms of payment. Onboard the bus, passengers can purchase ticket books, punch cards, and day passes from the driver using cash or check. Beaumont Transit has also partnered with Token Transit as an additional fare payment option. With Token Transit, passengers can purchase their fare media and store it on their phone.

Token Transit is used primarily on the peak routes: Routes 7 and 9. In FY 20, 28% of the passengers on Route 7 used Token Transit, while 30% of the Route 9 passengers used Token Transit. In FY 22, 61% of Route 7 passengers use Token Transit and 14% of Route 9. Predominately, passengers use cash or prepaid tickets as their preferred fare media for transportation.

Incentive Programs and Ridership Promotion

Before COVID-19, Beaumont Transit actively participated in many community events throughout the calendar year, including the annual Cherry Festival parade, holiday light parade, Touch-A-Bus, Trunk-or-Treat, Veteran's Expo, Stuff-the-Bus, and Free Fare Friday. Some of these events have been restored in FY 22 and Beaumont Transit has participated in them.

Beaumont Transit applied for and received funding for a free fare promotion through Low Carbon Transportation Operation Program (LCTOP) for FY 20. All passengers have been able to ride Beaumont Transit free because of this grant funding opportunity. This free fare promotion began in FY 21 and continued through the first quarter of FY 22.

Beaumont offers a real-time bus tracking system called Double Map for our passengers to use. This program, initially purchased in 2014, promotes the reliability of the local transit system for passengers. This real-time bus tracking is accessible on a free smart phone app or through any connection with the Internet. This program gives passengers the ability to find and track their buses to eliminate unnecessary waiting.

1.6 Revenue Fleet

Beaumont Transit's fleet consists of twenty-two vehicles, fourteen of which are CNG fueled, six by gasoline, and two are electric shuttles as shown in Tables 1.1. Two additional CNG vehicles

have been ordered in FY 22 for delivery in FY 23. The CNG fueled vehicles meet the emission mitigation standards mandated by the California Air Resources Board (CARB).

Beaumont maximizes the life of vehicles in our fleet. Most of the vehicles are considered Medium Duty vehicles under Federal Transit Administration (FTA) and have a 7-year, 200,000-mile life expectancy⁷. Beaumont maintenance keeps vehicles in service longer than FTA guidelines.

All vehicles meet the ADA accessibility requirements and are equipped with bike racks. Vehicle capacity ranges in size from 16 passengers to 43 passengers.

⁷ https://www.transitwiki.org/TransitWiki/images/6/64/Useful_Life_of_Buses.pdf



Table 1.1 - Fleet Inventory
 FY 2022/23 Short Range Transit Plan
 City of Beaumont

Bus (Motorbus) / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2021/22	# of Contingency Vehicles FY 2021/22	Life to Date Vehicle Miles Prior Year End FY 2020/21	Life to Date Vehicle Miles through March FY 2021/22	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2021/22
2010	CMD	C 5500	28	0	32	CN			237,380	245,018	
2015	EBC	XHF 40	43	0	40	CN			74,705	84,046	
2011	EDN	EDN	30	0	33	GA			304,733	319,150	
2011	EDN	EDN	30	0	33	CN			181,137	189,883	
2015	EDN	XHF 40	43	0	40	CN			82,214	89,543	
2015	EDN	XHF 40	43	0	40	CN			73,418	79,497	
2019	GLV	GLV	28	0	33	CN			3,016	29,850	
2019	GLV	GLV	28	0	33	CN			2,954	30,366	
2009	GMC	C-5500	28	0	32	CN			190,449	194,006	
2009	STR	C-5500	28	0	32	CN			229,393	232,909	
Totals:			329	0					1,379,399	1,494,268	



Table 1.1 - Fleet Inventory
 FY 2022/23 Short Range Transit Plan
 City of Beaumont

Commuter Bus / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2021/22	# of Contingency Vehicles FY 2021/22	Life to Date Vehicle Miles Prior Year End FY 2020/21	Life to Date Vehicle Miles through March FY 2021/22	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2021/22
2018	EDN	EZRider II	30	0	32	CN			121,893	152,255	
2011	EDN	FORD 550	30	0	33	GA			347,168	363,300	
2011	EDN	FORD F550	30	0	33	GA			366,643	386,483	
2016	EDN	FORD F550	30	0	33	CN			131,081	147,711	
2010	FRD	Ford E450	16	0	24	GA			369,017	397,503	
2010	FRD	Ford E-450	16	0	24	GA			416,804	419,288	
2010	FRD	Ford E-450	16	0	24	GA			395,946	416,355	
2019	GLV	GLV	28	0	33	CN			2,900	33,991	
2010	STR	C-5500	30	0	32	GA			359,483	373,378	
Totals:			226	0					2,510,935	2,690,264	



Table 1.1 - Fleet Inventory
 FY 2022/23 Short Range Transit Plan
 City of Beaumont

Demand Response / Directly Operated

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2021/22	# of Contingency Vehicles FY 2021/22	Life to Date Vehicle Miles Prior Year End FY 2020/21	Life to Date Vehicle Miles through March FY 2021/22	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2021/22
2019		EVSt	10	0	25	EB				1,261	
2019		EVStar	10	0	25	EB				535	
2016	EDN	FORD E-450	20	0	24	CN			61,754	70,814	
Totals:			40	0					61,754	72,610	

1.7 Existing Facilities and Bus Stop Amenities

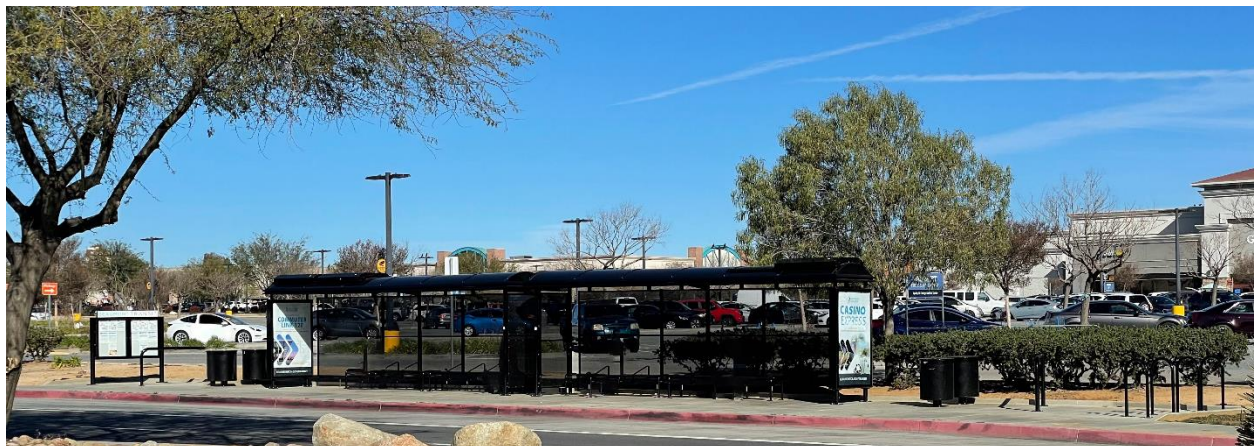
Existing Transit Facilities

Administrative services for Beaumont Transit are in downtown Beaumont at the Beaumont Civic Center, 550 E 6th Street, Building D. It is at this location where dispatch, administrative services, and the operations yard are located. Fleet maintenance garage is located at 550 California Ave, approximately 1 mile from the administrative building.

Customer service calls for general information, route planning, and Dial-A-Ride appointments are serviced by phone at the 6th Street location. Walk in customers, including the purchase of fare media, are available at the main civic center building.

Bus Stop Amenities

Beaumont has 23 bus shelters, 157 bus stops, and a dozen stops with benches. In FY 22, Transit Staff worked with the City of Beaumont Engineering Department to create plans and a request for proposal to improve the Walmart Bus Stop. The Walmart location connects four agencies and is an important asset to the systems. Using FY 18 Low Carbon Transportation Operations Program (LCTOP) award, Beaumont Transit improved the Walmart Bus Stop and made the area more attractive to the growing commercial area with the anticipation of gaining passengers.



1.8 Existing Coordination Between Transit Agencies

The San Geronio Pass area is geographically isolated from the Coachella Valley, other cities in western Riverside County, and San Bernardino County. Public transit coordination is vital for the movement of passengers between these areas. Pass Area passengers traverse city limits to accomplish needs such as social services, employment opportunities, and more diverse commercial businesses.

Beaumont has entered into multiple agreements with surrounding transit operators, including Banning Connect, Omnitrans, Riverside Transit Agency (RTA), and Victor Valley Transit Authority (VVTA). The 2019 interagency agreement with Banning has an added feature of a paper transfer system, reminiscent of the early 2000s.

Agreements with other agencies have largely been associated with adding value for connecting passengers between agencies. Agreements with Omnitrans, RTA, and VVTA are similar in nature and are in effect until either Beaumont or the other agency withdraw the agreements. In summary, the following are the highlights of the agreements with these three agencies:

- Passengers presenting a Beaumont multi-use (day or month) pass can connect to any of the three agencies for free, wherever the Beaumont and the other agency connects.
- Passengers presenting a multi-use pass from one of the other three agencies (day, week, or month) will receive a \$1.00 discount on Beaumont's commuter service or free connection with Beaumont fixed route service, wherever the agencies connect.

Agreement with City of Banning, Banning Connect, began in FY 20 and is renewed annually. FY 23 will be the third year this agreement has been in place. This agreement is summarized as follows:

- In Banning city limits, Beaumont Transit may only stop at San Geronio Pass Hospital and have no more than 3 buses stop there in an hour.
- In Beaumont city limits, Banning Connect may only stop at Beaumont Walmart and have no more than 3 buses stop there in an hour.
- It is only at Walmart and the Hospital that passengers can connect with the other agency and shall provide a free transfer for passengers at these locations only. Transfers are valid for one hour after the paper transfer is issued.
- Each agency will accept the other's commuter multi-use pass (day or month) for a \$1 discount for the other's commuter service.

1.9 Prior or Existing Studies and Plans

Beaumont completed a Comprehensive Operations Analysis (COA) in November 2020. There are three phases to implementing a five-year action plan outlined by the independent consultant. The five-year action plan includes short, mid, and long-term recommendations.

Short-term recommendations (to be completed by June 2021) have largely been implemented. Below is what remains to be addressed for the short-term recommendations:

- Improve on-time performance by adjusting schedules by building in driver breaks into the schedule at San Geronio Hospital.
- Update the City's bus stop placement policy.

Mid-term recommendations (July 1, 2021, to December 31, 2022) include:

- Fare adjustment of 20% increase
 - Address GoPass and its elimination.
- Enhance service to industrial center including Amazon and other distribution centers.
 - Permanent service, shuttle, or vanpool options.
- Integrate service to new operations facility on 4th/Viele.
- Enhance connectivity with Banning Connect and RTA.

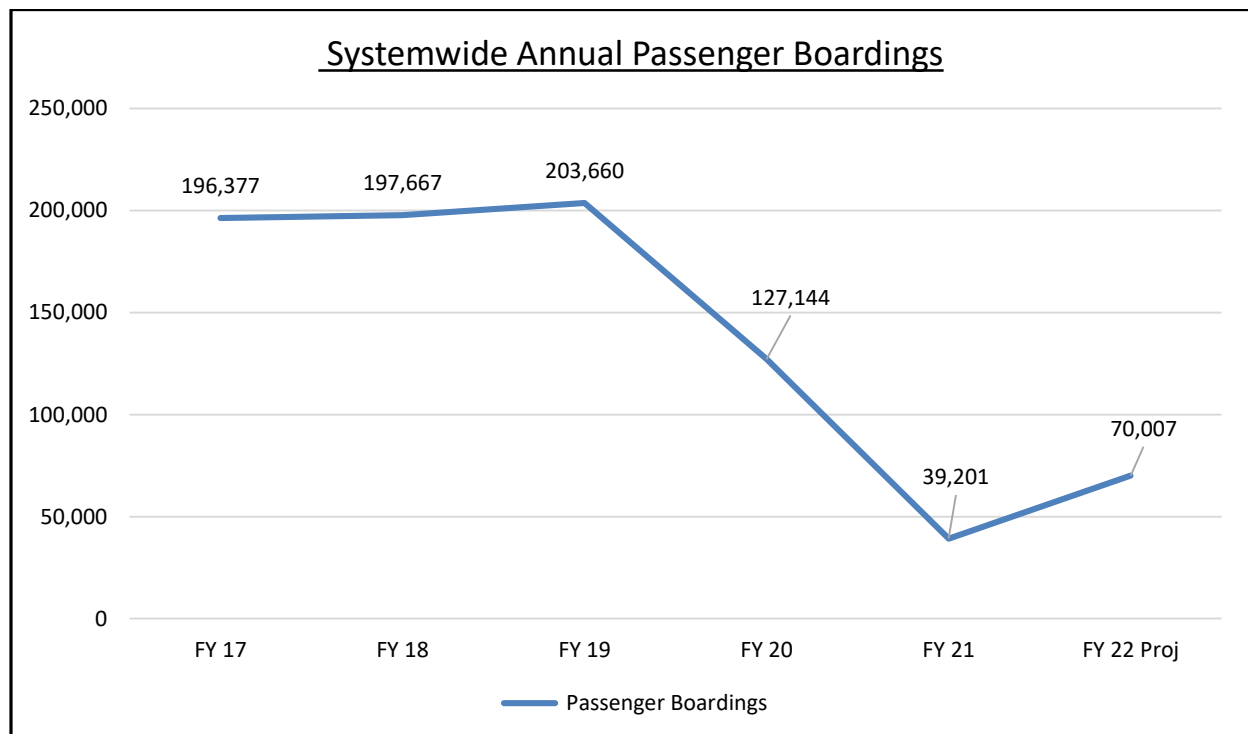
- Build a Bus Stop Improvement plan.

Longer-term recommendation (January 1, 2023-June 30, 2025) include:

- Expand local service to emerging residential neighborhoods.
- Realign routes to a more centralized transfer location.
- Transition to an alternative fuel transit fleet and infrastructure.
- Introduce technology to offer predictive arrival features.

CHAPTER 2 - EXISTING SERVICE AND ROUTE PERFORMANCE

Due to the pandemic, Beaumont Transit systemwide passenger boardings suffered in FY 21. Systemwide passenger trips for FY 21 ended with 39,201 passenger trips. This is a 69% decline in passenger trips when compared to FY 20 and an 81% decline compared to FY 19. FY 22 is projected to end with 70,007 systemwide passenger trips and is a projected 79% increase in trips compared to FY 21. However, as we move post pandemic, passenger boardings are struggling to get to a FY 20 level and is projected to be a decline in boardings by 45% when compared to FY 20.



The stay-at-home order in the last quarter of FY 20 and a large part of FY 21 has negatively impacted Beaumont’s operations since passengers were not going to work or school. This order being behind us in FY 22, Beaumont Transit is seeing an increase in passenger trips, but far from returning to pre-pandemic levels.

2.1 Key Performance Indicators

Beaumont Transit monitors performance indicators throughout the year to ensure the system is performing productively. Customer complaints and suggestions are received, noted, and implemented where appropriate. Route schedules and timepoints are reviewed for connectivity with other routes and regional connection opportunities. Department expenses are monitored for farebox recovery ratio.

In Table 2.0, Key Performance Indicators are set. There are seven discretionary and one mandatory indicators. Beaumont Transit is meeting all discretionary and non-discretionary indicators in FY 22 when calculated through the 3rd quarter. However, although these items are met at this time, historically, Beaumont Transit's major expenses come in the 4th quarter of the FY and these numbers and ratios will change.



Table 2.0 -- Service Provider Performance Targets Report
 FY 2021/22 Short Range Transit Plan Review
 City of Beaumont

Data Elements	FY 2021/22 Plan	FY 2021/22 Target	FY 2021/22 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	84,316			
Passenger Miles	785,168			
Total Actual Vehicle Revenue Hours	18,930.0			
Total Actual Vehicle Revenue Miles	359,560.0			
Total Actual Vehicle Miles	417,064.0			
Total Operating Expenses	\$2,745,964			
Total Passenger Fare Revenue	\$168,650			
Net Operating Expenses	\$2,577,314			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	12.13%	>= 10.00%	24.09%	Meets Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$145.06	<= \$69.66	\$67.72	Meets Target
2. Subsidy Per Passenger	\$30.57	>= \$21.87 and <= \$29.59	\$13.53	Better Than Target
3. Subsidy Per Passenger Mile	\$3.28	>= \$4.82 and <= \$6.52	\$2.82	Better Than Target
4. Subsidy Per Hour	\$136.15	>= \$56.55 and <= \$76.51	\$51.41	Better Than Target
5. Subsidy Per Mile	\$7.17	>= \$2.52 and <= \$3.40	\$2.53	Meets Target
6. Passengers Per Revenue Hour	4.45	>= 2.20 and <= 2.98	3.80	Better Than Target
7. Passengers Per Revenue Mile	0.23	>= 0.09 and <= 0.13	0.19	Better Than Target
Note: Must meet at least 4 out of 7 Discretionary Performance Indicators				
Productivity Performance Summary:				
Service Provider Comments:				

2.2 SRTP Performance Report

In FY 21, when the SRTP was prepared for FY 22, Beaumont set a plan for performance for the FY. RCTC in turn set targets for Beaumont Transit's operations to keep in mind as the FY progresses to ensure that targets are being reached.

The following table, Table 2.1, compares what current FY 22 3rd quarter to date actuals are and lists what PY actuals were. Additionally, FY 23 plan is outlined, and targets are set by RCTC. The targets set are then applied as a scorecard wherein the plan set by the agency is evaluated. A good plan will have a scorecard of 'Meets Target' or 'Better Than Target'. Too many 'Fails to Meet Target' would mean that the plan should be reevaluated.

Beaumont Transit is struggling to regain passengers post pandemic. This is evident in Beaumont's plan and scorecard. Beaumont Transit service offerings are expanding to entice, gain, and regain passengers as we move post pandemic. Unfortunately, until the passengers are gained, the operating costs per revenue hour, mile, passenger, and subsidies are scored unfavorably compared to plan.



FY 2022/23 - Table 2.1 -- SRTP Performance Report
Service Provider: City of Beaumont
All Routes

Performance Indicators	FY 2020/21 End of Year Actual	FY 2021/22 3rd Quarter Year-to-Date	FY 2022/23 Plan	FY 2022/23 Target	Plan Performance Scorecard (a)
Passengers	26,393	52,505	77,022	None	
Passenger Miles	119,731	252,024	656,877	None	
Revenue Hours	10,211.5	13,817.1	18,791.0	None	
Total Hours	11,356.7	15,376.3	20,911.0	None	
Revenue Miles	229,693.0	280,743.0	381,861.0	None	
Total Miles	239,399.0	297,126.0	404,102.0	None	
Operating Costs	\$1,024,585	\$970,291	\$2,731,617	None	
Passenger Revenue	\$16,531	\$1,663,757	\$80,000	None	
Measure-A Revenue			\$140,000	None	
LCTOP Revenue			\$62,000	None	
Operating Subsidy	\$1,008,054	(\$693,466)	\$2,651,617	None	
Operating Costs Per Revenue Hour	\$100.34	\$70.22	\$145.37	<= \$72.22	Fails to Meet Target
Operating Cost Per Revenue Mile	\$4.46	\$3.46	\$7.15	None	
Operating Costs Per Passenger	\$38.82	\$18.48	\$35.47	None	
Farebox Recovery Ratio	1.61%	171.47%	10.32%	>= 0.1	Meets Target
Subsidy Per Passenger	\$38.19	(\$13.21)	\$34.43	>= (\$11.23) and <= (\$15.19)	Fails to Meet Target
Subsidy Per Passenger Mile	\$8.42	(\$2.75)	\$4.04	>= (\$2.34) and <= (\$3.16)	Fails to Meet Target
Subsidy Per Revenue Hour	\$98.72	(\$50.19)	\$141.11	>= (\$42.66) and <= (\$57.72)	Fails to Meet Target
Subsidy Per Revenue Mile	\$4.39	(\$2.47)	\$6.94	>= (\$2.10) and <= (\$2.84)	Fails to Meet Target
Passengers Per Revenue Hour	2.58	3.80	4.10	>= 3.23 and <= 4.37	Meets Target
Passengers Per Revenue Mile	0.11	0.19	0.20	>= 0.16 and <= 0.22	Meets Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2022/23 Plan to the FY 2022/23 Primary Target.

2.3 SRTP Service Summary

The following pages include reports that give an insight on how the service offered by Beaumont Transit is performing financially in the current FY compared to the plan for the FY. Additionally actual 3rd quarter information is compared to previous year's audited information and how it all compares to the coming year's FY plan.

The first table provided; Table 2.2 Service Summary is for all Beaumont Transit Routes. Therefore, it is a systemwide summary of the system including excluded and non-excluded routes.

Key points of interest:

- The plan for FY 23 is largely that of what was accomplished in FY 20.
- Growing passenger trips will not reach that which was found in FY 20, but it is 75% of what was actual.
- Farebox recovery is planned at 10.32%
- Lower passenger trips and increased miles/hours creates subsidies at higher rates than that which was found in PY's.



Table 2.2 -- City of Beaumont -- SRTP Service Summary
FY 2022/23 Short Range Transit Plan
All Routes

	FY 2019/20 Audited	FY 2020/21 Audited	FY 2021/22 Plan	FY 2021/22 3rd Qtr Actual	FY 2022/23 Plan
Fleet Characteristics					
Peak-Hour Fleet	9	4	12	6	10
Financial Data					
Total Operating Expenses	\$493,671	\$1,024,585	\$2,745,964	\$935,752	\$2,731,617
Total Passenger Fare Revenue	\$136,784	\$16,531	\$333,115	\$225,391	\$282,000
Net Operating Expenses (Subsidies)	\$356,887	\$1,008,054	\$2,577,314	\$710,361	\$2,651,617
Operating Characteristics					
Unlinked Passenger Trips	108,367	26,393	84,316	52,505	77,022
Passenger Miles	517,775	119,731	785,168	252,024	656,877
Total Actual Vehicle Revenue Hours (a)	18,380.8	10,211.5	18,930.0	13,817.1	18,791.0
Total Actual Vehicle Revenue Miles (b)	393,041.0	229,693.0	359,560.0	280,743.0	381,861.0
Total Actual Vehicle Miles	409,890.0	239,399.0	417,064.0	297,126.0	404,102.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$26.86	\$100.34	\$145.06	\$67.72	\$145.37
Farebox Recovery Ratio	27.71%	1.61%	12.13%	24.09%	10.32%
Subsidy per Passenger	\$3.29	\$38.19	\$30.57	\$13.53	\$34.43
Subsidy per Passenger Mile	\$0.69	\$8.42	\$3.28	\$2.82	\$4.04
Subsidy per Revenue Hour (a)	\$19.42	\$98.72	\$136.15	\$51.41	\$141.11
Subsidy per Revenue Mile (b)	\$0.91	\$4.39	\$7.17	\$2.53	\$6.94
Passenger per Revenue Hour (a)	5.9	2.6	4.5	3.8	4.1
Passenger per Revenue Mile (b)	0.28	0.11	0.23	0.19	0.20

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

The previous page is a summary of all routes, and the following tables break the system down further into Excluded and Non-Excluded Routes.

In FY 22, Beaumont had four excluded routes from the farebox recovery ratio reporting. These routes are Casino Express, Route 3/4, Commuter Link 120, and Commuter Link 125. Excluded Routes are new routes or routes that have had a 25% change in route. Being excluded gives a grace period for the route to perform and gain passenger ridership for three years.

In FY 23, there are only two excluded routes, the Casino Express and the Commuter Link 125. Detail of the excluded routes are found on Table 2.2A.

Table 2.2 Excluded Routes reports on only those routes excluded. In FY 22, there are four routes excluded while in FY 23 there are only two. This will skew the table and each column is not necessarily comparable to another FY.

Table 2.2 Non-Excluded Routes consists of the remaining routes and services Beaumont Transit offers. These non-excluded routes are services that have been established and unaltered for at least 3 years. Non-excluded routes in FY 22 included the Route 3, Route 4, Route 7, and Route 9. For FY 23 the above-mentioned routes will be joined by the Route 3/4, and Commuter Link 120.



Table 2.2 -- City of Beaumont -- SRTP Service Summary
FY 2022/23 Short Range Transit Plan
Excluded Routes

	FY 2019/20 Audited	FY 2020/21 Audited	FY 2021/22 Plan	FY 2021/22 3rd Qtr Actual	FY 2022/23 Plan
Fleet Characteristics					
Peak-Hour Fleet	4	2	5	2	2
Financial Data					
Total Operating Expenses	\$81,065	\$770,111	\$1,559,258	\$640,195	\$622,162
Total Passenger Fare Revenue	\$44,092	\$8,874	\$195,950	\$69,555	\$76,500
Net Operating Expenses (Subsidies)	\$36,974	\$761,237	\$1,508,108	\$570,640	\$613,662
Operating Characteristics					
Unlinked Passenger Trips	33,563	14,400	19,634	11,370	5,326
Passenger Miles	161,102	69,120	429,778	54,576	68,759
Total Actual Vehicle Revenue Hours (a)	10,461.4	6,538.7	11,809.0	7,947.3	4,170.0
Total Actual Vehicle Revenue Miles (b)	266,476.0	164,300.0	266,082.0	208,308.0	96,897.0
Total Actual Vehicle Miles	272,658.0	169,759.0	312,410.0	216,370.0	101,046.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$7.75	\$117.78	\$132.04	\$80.56	\$149.20
Farebox Recovery Ratio	54.39%	1.15%	12.56%	10.86%	12.29%
Subsidy per Passenger	\$1.10	\$52.86	\$76.81	\$50.19	\$115.22
Subsidy per Passenger Mile	\$0.23	\$11.01	\$3.51	\$10.46	\$8.92
Subsidy per Revenue Hour (a)	\$3.53	\$116.42	\$127.71	\$71.80	\$147.16
Subsidy per Revenue Mile (b)	\$0.14	\$4.63	\$5.67	\$2.74	\$6.33
Passenger per Revenue Hour (a)	3.2	2.2	1.7	1.4	1.3
Passenger per Revenue Mile (b)	0.13	0.09	0.07	0.05	0.05

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



Table 2.2 -- City of Beaumont -- SRTP Service Summary
FY 2022/23 Short Range Transit Plan
Non-Excluded Routes

	FY 2019/20 Audited	FY 2020/21 Audited	FY 2021/22 Plan	FY 2021/22 3rd Qtr Actual	FY 2022/23 Plan
Fleet Characteristics					
Peak-Hour Fleet	7	3	7	4	8
Financial Data					
Total Operating Expenses	\$412,606	\$254,474	\$1,186,706	\$295,557	\$2,109,455
Total Passenger Fare Revenue	\$92,693	\$7,657	\$137,165	\$155,836	\$205,500
Net Operating Expenses (Subsidies)	\$319,913	\$246,817	\$1,069,206	\$139,721	\$2,037,955
Operating Characteristics					
Unlinked Passenger Trips	74,804	11,993	64,682	41,135	71,696
Passenger Miles	356,673	50,611	355,390	197,448	588,118
Total Actual Vehicle Revenue Hours (a)	7,919.3	3,672.8	7,121.0	5,869.8	14,621.0
Total Actual Vehicle Revenue Miles (b)	126,565.0	65,393.0	93,478.0	72,435.0	284,964.0
Total Actual Vehicle Miles	137,232.0	69,640.0	104,654.0	80,756.0	303,056.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$52.10	\$69.29	\$166.65	\$50.35	\$144.28
Farebox Recovery Ratio	22.47%	3.01%	11.55%	52.73%	9.74%
Subsidy per Passenger	\$4.28	\$20.58	\$16.53	\$3.40	\$28.42
Subsidy per Passenger Mile	\$0.90	\$4.88	\$3.01	\$0.71	\$3.47
Subsidy per Revenue Hour (a)	\$40.40	\$67.20	\$150.15	\$23.80	\$139.39
Subsidy per Revenue Mile (b)	\$2.53	\$3.77	\$11.44	\$1.93	\$7.15
Passenger per Revenue Hour (a)	9.5	3.3	9.1	7.0	4.9
Passenger per Revenue Mile (b)	0.59	0.18	0.69	0.57	0.25

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

The Beaumont Transit service is further broken down by dividing up the service into programs. Beaumont Transit has two programs. One program is the BUS program which is all fixed route and commuter link services. The second program is the DAR program which is our Dial-A-Ride or paratransit program.

Table 2.2 BUS shows all routes within this program. Key notes of interest:

- Passenger Trips on the fixed and commuter links are lower than our pre-COVID numbers, but FY 22 actual and FY 23 plan are showing a positive trend upwards.
- In general, farebox ratio of all routes, excluding DAR, is above 10%

Table 2.2 DAR shows the Dial A Ride or paratransit program. Key notes of interest:

- Paratransit service is a very expensive service to offer; however, it is a required service.
- Passenger trips are limited to those certified under the ADA only which accounts for the lower number of trips compared to year's past.
- Farebox ratio for DAR is planned to be significantly lower. Primarily because of the higher revenue hours and miles planned compared to FY 20 and FY 21.
- It is Beaumont Transit's intention to open the service to Seniors, 65 and better, as well as those certified under the ADA in FY 23.



Table 2.2 -- Beaumont-BUS -- SRTP Service Summary
FY 2022/23 Short Range Transit Plan
All Routes

	FY 2019/20 Audited	FY 2020/21 Audited	FY 2021/22 Plan	FY 2021/22 3rd Qtr Actual	FY 2022/23 Plan
Fleet Characteristics					
Peak-Hour Fleet	8	4	11	6	9
Financial Data					
Total Operating Expenses	\$305,133	\$891,877	\$2,508,534	\$831,050	\$2,569,579
Total Passenger Fare Revenue	\$116,125	\$12,949	\$313,115	\$213,903	\$275,000
Net Operating Expenses (Subsidies)	\$189,008	\$878,928	\$2,359,884	\$617,147	\$2,496,579
Operating Characteristics					
Unlinked Passenger Trips	102,547	24,944	82,486	50,828	74,562
Passenger Miles	492,226	119,731	777,299	243,974	646,299
Total Actual Vehicle Revenue Hours (a)	16,571.9	9,751.2	18,295.0	12,959.6	17,625.0
Total Actual Vehicle Revenue Miles (b)	369,493.0	219,507.0	346,810.0	271,100.0	368,746.0
Total Actual Vehicle Miles	383,827.0	227,562.0	402,230.0	286,093.0	389,097.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$18.41	\$91.46	\$137.12	\$64.13	\$145.79
Farebox Recovery Ratio	38.06%	1.45%	12.48%	25.74%	10.70%
Subsidy per Passenger	\$1.84	\$35.24	\$28.61	\$12.14	\$33.48
Subsidy per Passenger Mile	\$0.38	\$7.34	\$3.04	\$2.53	\$3.86
Subsidy per Revenue Hour (a)	\$11.41	\$90.14	\$128.99	\$47.62	\$141.65
Subsidy per Revenue Mile (b)	\$0.51	\$4.00	\$6.80	\$2.28	\$6.77
Passenger per Revenue Hour (a)	6.2	2.6	4.5	3.9	4.2
Passenger per Revenue Mile (b)	0.28	0.11	0.24	0.19	0.20

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



Table 2.2 -- Beaumont-DAR -- SRTP Service Summary
FY 2022/23 Short Range Transit Plan
All Routes

	FY 2019/20 Audited	FY 2020/21 Audited	FY 2021/22 Plan	FY 2021/22 3rd Qtr Actual	FY 2022/23 Plan
Fleet Characteristics					
Peak-Hour Fleet	1	1	1	1	1
Financial Data					
Total Operating Expenses	\$188,538	\$132,708	\$237,430	\$104,702	\$162,038
Total Passenger Fare Revenue	\$20,659	\$3,582	\$20,000	\$11,488	\$7,000
Net Operating Expenses (Subsidies)	\$167,879	\$129,126	\$217,430	\$93,214	\$155,038
Operating Characteristics					
Unlinked Passenger Trips	5,820	1,449	1,830	1,677	2,460
Passenger Miles	25,550		7,869	8,050	10,578
Total Actual Vehicle Revenue Hours (a)	1,808.9	460.3	635.0	857.5	1,166.0
Total Actual Vehicle Revenue Miles (b)	23,548.0	10,186.0	12,750.0	9,643.0	13,115.0
Total Actual Vehicle Miles	26,063.0	11,837.0	14,834.0	11,033.0	15,005.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$104.23	\$288.29	\$373.91	\$122.11	\$138.97
Farebox Recovery Ratio	10.96%	2.70%	8.42%	10.97%	4.31%
Subsidy per Passenger	\$28.85	\$89.11	\$118.81	\$55.58	\$63.02
Subsidy per Passenger Mile	\$6.57		\$27.63	\$11.58	\$14.66
Subsidy per Revenue Hour (a)	\$92.81	\$280.51	\$342.41	\$108.71	\$132.97
Subsidy per Revenue Mile (b)	\$7.13	\$12.68	\$17.05	\$9.67	\$11.82
Passenger per Revenue Hour (a)	3.2	3.2	2.9	2.0	2.1
Passenger per Revenue Mile (b)	0.25	0.14	0.14	0.17	0.19

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

The following table are the routes that will be excluded from Farebox Recovery Ratio in FY 23. The Casino Express was a new route started in FY 20 to offer express service for passengers to Casino Morongo and Outlet Malls, a major employment and recreational area of the region. The second is the Commuter Link 125 which extended its route to include service to the Redlands Transit Center also in FY 20. Both routes will have exhausted its grace time of three fiscal years of exemption by the end of FY 23.



Beaumont Transit
Short Range Transit Plan
FY 2022/2023



Table 2.2A Excluded Routes

Excluded Routes are new routes or new service extensions that are eligible for exemptions from the farebox recovery requirements

Route #	Mode (FR/DAR)	Service Type (DO/CO)	Route Description	Date of Implementation	Exemption End Date
Casino Express	FR	DO	Monday-Friday: Express service from Walmart to Casino Morongo and Outlet Malls	August 2020	August 2023
Route 125	FR	DO	Monday-Friday: Walmart to Loma Linda VA Hospital, Kaiser Redlands Medical Offices, and Redlands Transit Center	October 2020	October 2023

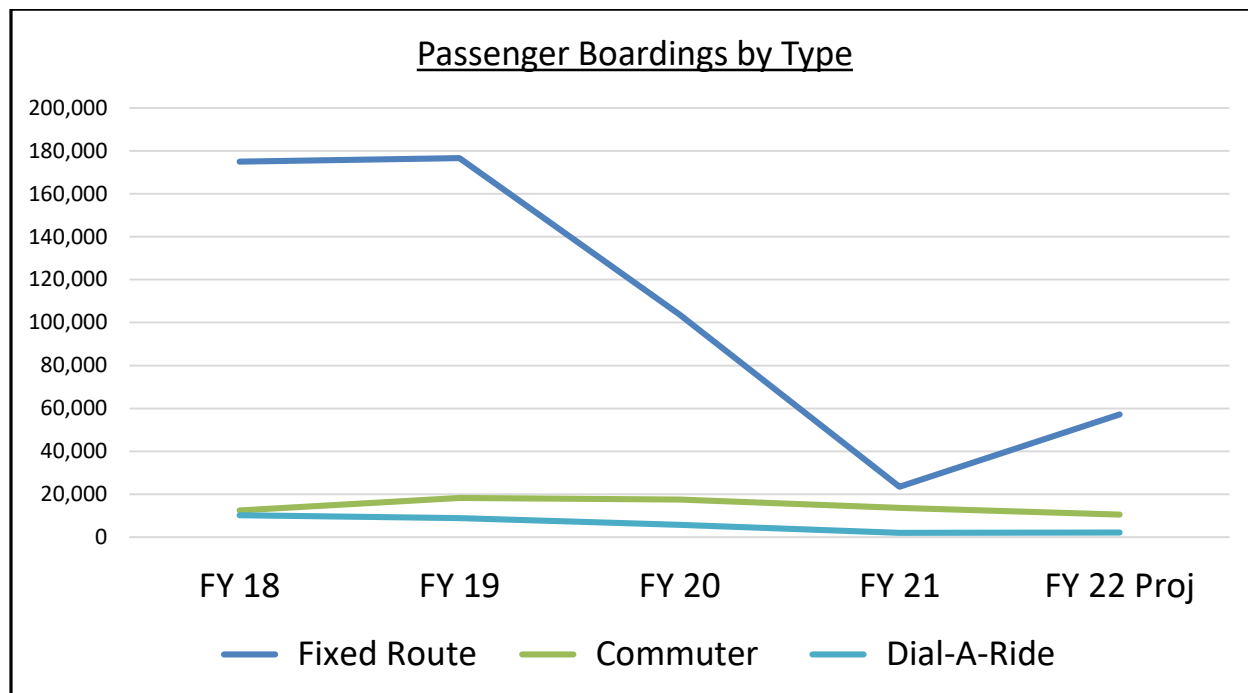
2.4 Service Performance

Beaumont Transit operates six local fix routes, two of which are peak routes, and two commuter links. During the last quarter of FY 20, COVID-19 drastically changed Beaumont Transit, as it did other public transportation agencies. Primarily, there was a noticeable and drastic decline in passenger boardings. The stay-at-home order mandated an adjustment of service to respond to rising infections as well as non-existent ridership.

However, before the pandemic occurred, Beaumont Transit was already experiencing a decline in passenger boardings. FY 20 was the first year that the Pass Transit agency was dissolved. Pass Transit was a brand that unified the cities of Beaumont and Banning under one brand but operated by each city independently. Due to unfortunate circumstances, Beaumont and Banning split ways in FY 20 and the Pass Transit branding was disbanded and each city gained their independent identity. More notably, the dissolution created an environment where passengers could no longer take a one-seat trip into the other city. Where fixed routes could enter the other's city limits prior to FY 20, the disbandment essentially prohibited each agency from entering the other city. Passengers seeking social services, exclusively offered in the City of Banning are now only available to those traveling from Beaumont with a two-seat transfer. The FY 20 Interagency Agreement is renewed annually.

Due to the inability to traverse city boundaries, Beaumont passenger boardings were already declining in FY 20 prior to the pandemic outbreak in the 3rd quarter of that FY. This is an important notation when looking at the statistics for each route in the coming section. For this reason, statistics compared to FY 19 and before should be acknowledged that service during that timeframe extended into the City of Banning and allowed passengers to seek social service and county aid without having to transfer buses. This transfer requirement is a major reason for the decline in passenger boardings in FY 20, besides the pandemic. A trip from Beaumont to a social service appointment in Banning could take a passenger two hours to arrive. It is believed that passengers have found other ways of getting to and from their appointment needs that are less time consuming.

In the discussion below of each individual route, each route in FY 22 will be compared to FY 19 and FY 20. FY 19 is when service was at its height and at a level discussed previously. FY 20 will show a decline of passengers due to the pandemic as well because of the Interagency Agreement entered with Banning Connect. The FY 21 passenger boardings are reflective of the full year of the pandemic when schools were closed, and most employers offered remote working options.



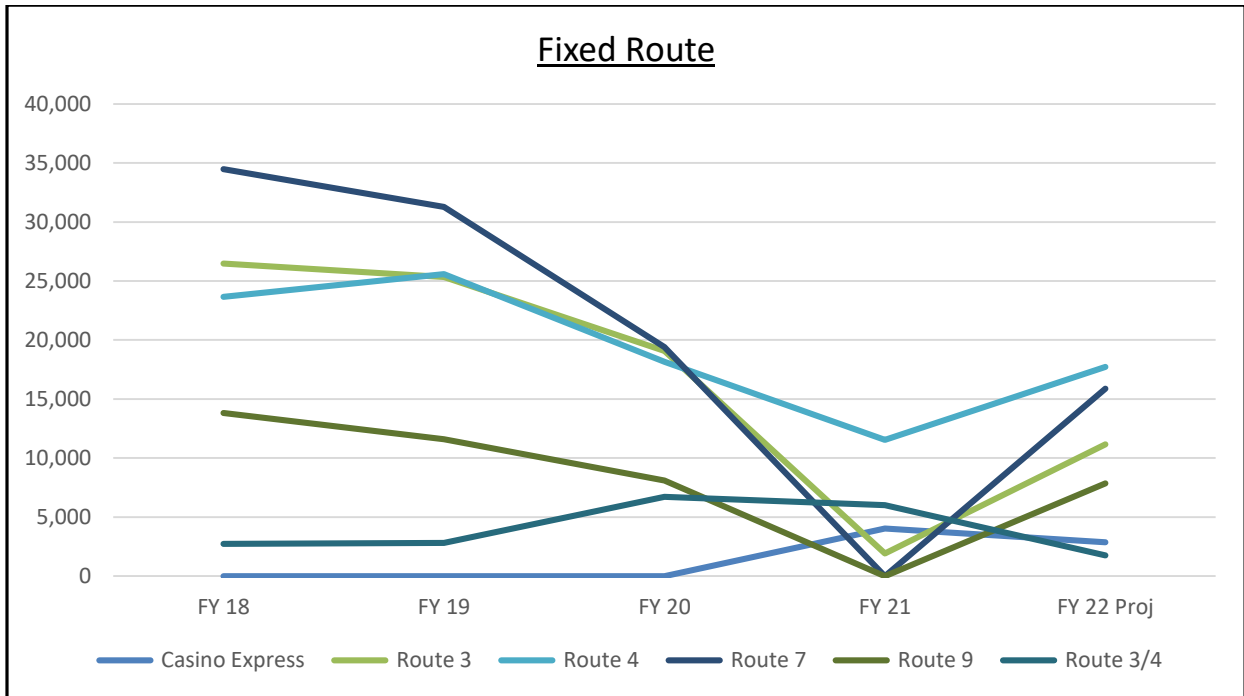
Fixed Route Service

The following chart compares the total passenger trips by the route and by year for the local fixed route.

In the statistics and analysis discussed for each route, passenger boardings are projected based on the boarding trends for the three-quarters of data available for FY 22. In most cases, a possible reason for passenger boarding declines is offered.

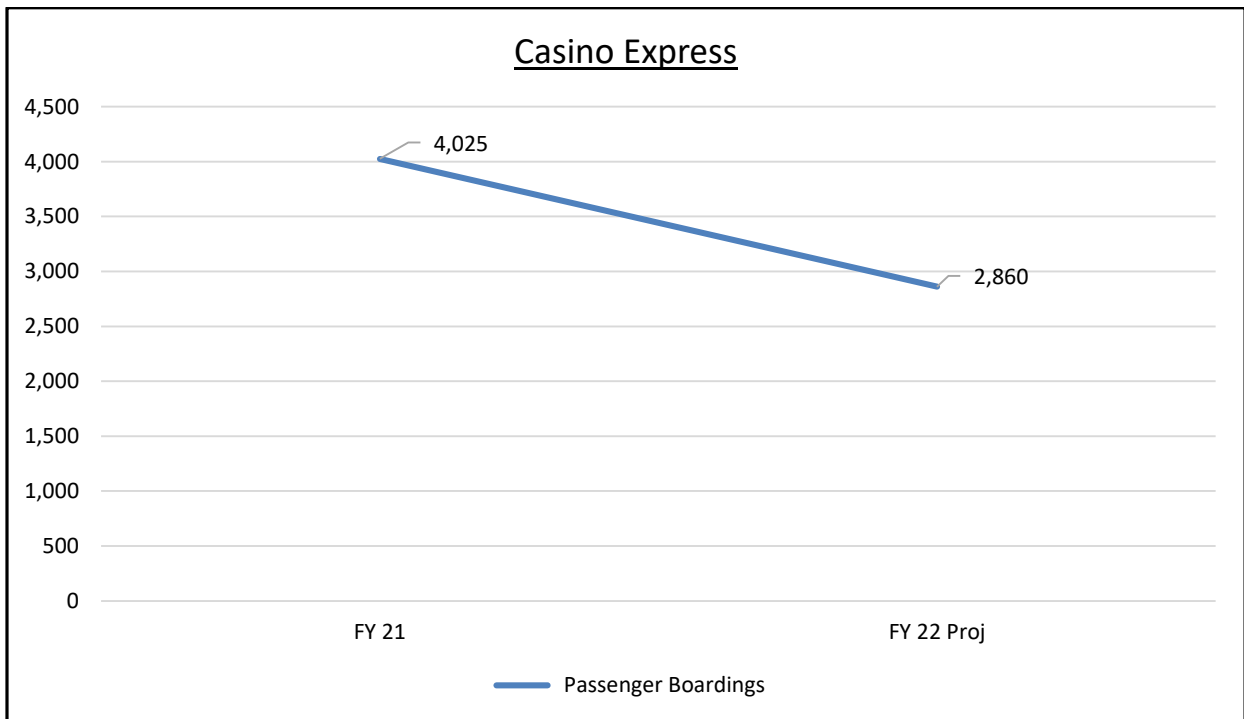
The chart below shows each fixed route, and its passenger boarding trends over the last five years including the FY 22 end projection. All routes declined beginning in FY 20, took a drastic drop in FY 21, and are increasing for FY 22.

To be noted is the Casino Express began service in FY 21 and data is only available for FY 21 and projections of FY 22. The Route 3/4 was put into service as a combination route during most of FY 21 when the Routes 3 and 4 were suspended due to the pandemic. This accounts for the increase in the Route 3/4 passengers.



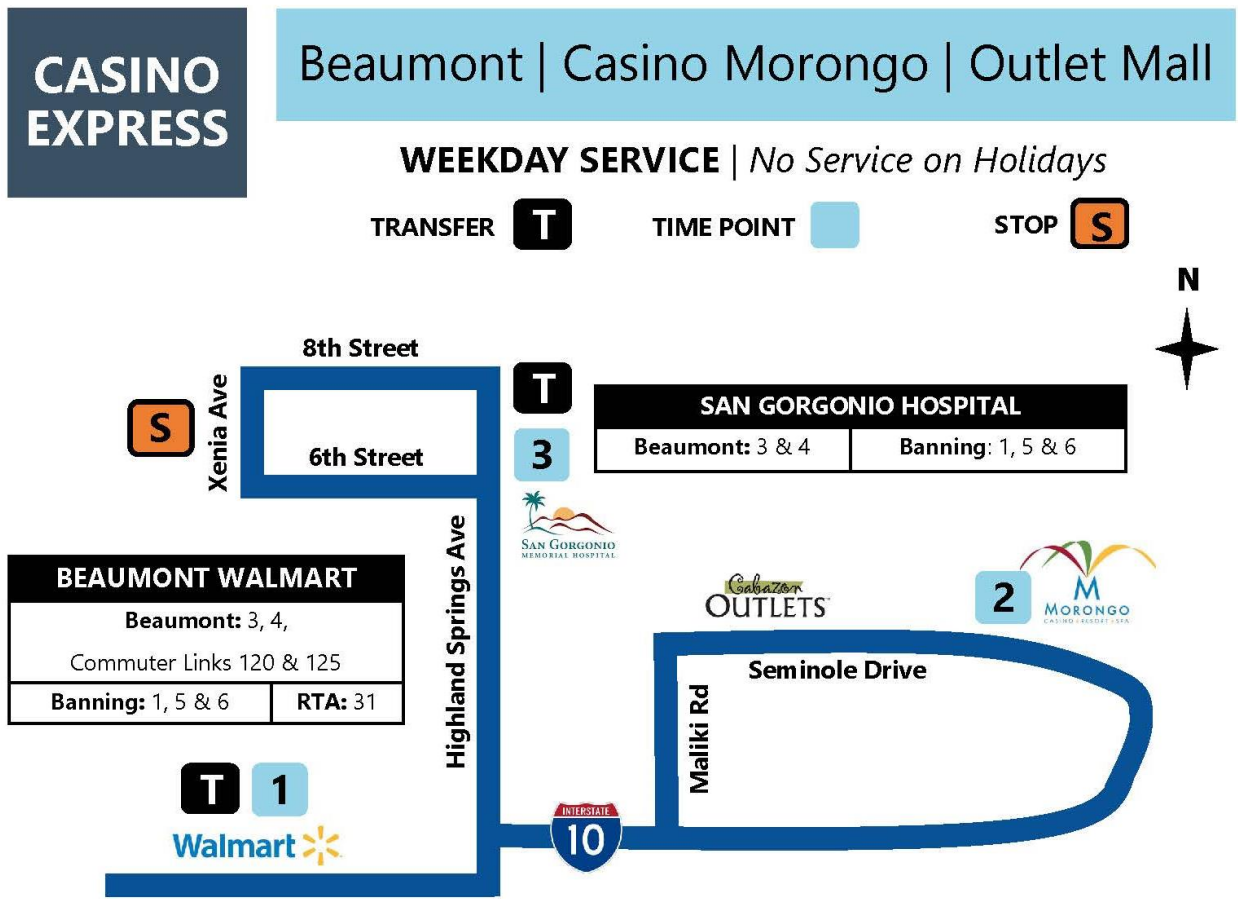
Casino Express

The Casino Express is a weekday service that began in August 2020 and ran throughout FY 21. This is an express service with a 20-minute headway from Beaumont Walmart to Casino Morongo and Resort with stops at the Outlet Malls. These destinations are major employers and recreational centers for the area.



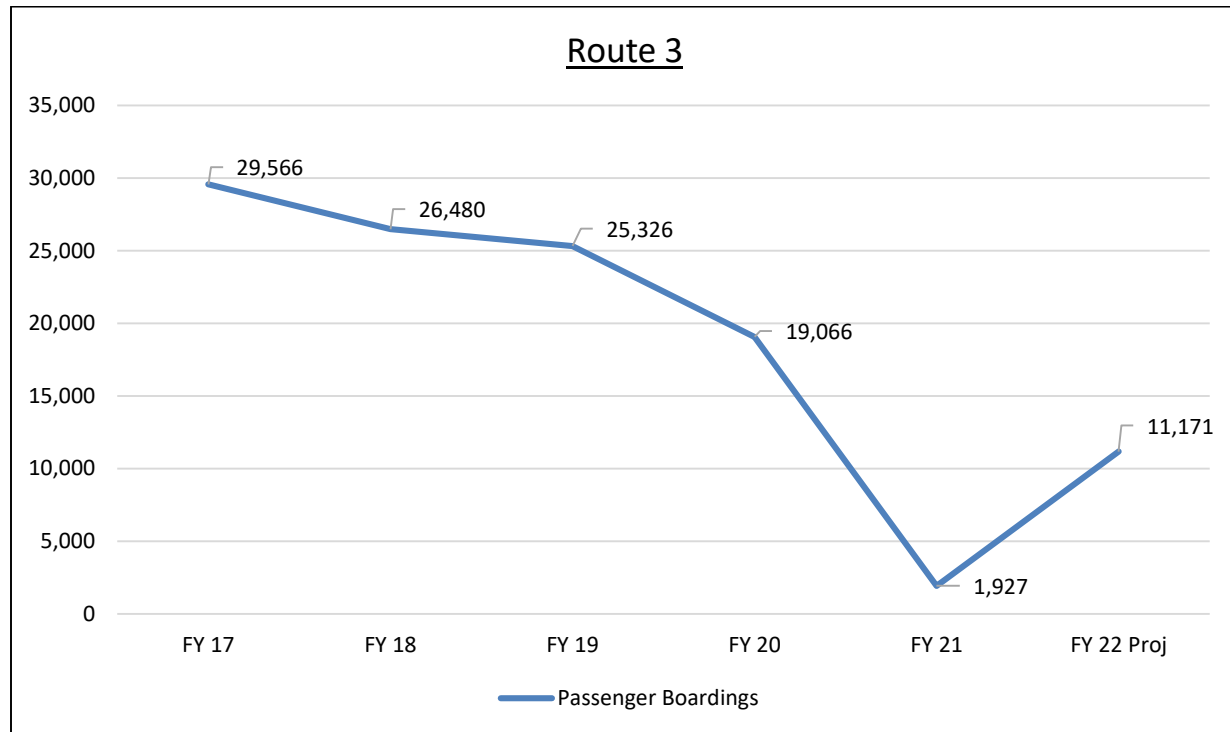
In its inaugural year, the Casino Express had 4,025 passenger boardings. FY 22 is projected to end with a decline in passengers boardings by 29% to end at 2,860 boardings. The Casino Express currently makes up 4.16% of systemwide passengers and 5.09% of Fixed Route passengers.

The decline of passengers can be attributed to a decline in service offered on the route. Due to staffing and low passenger boardings, the schedule for the Casino Express was reduced to morning and late afternoon service and does not run mid-day. The Casino Express operates from 7:20 a.m. to 10:55 a.m. and in the afternoon 1:15 p.m. to 4:45 p.m.



Route 3

The Route 3 operates weekdays with a one-hour headway and services the north area of Beaumont, residential community of Sundance, and Walmart. This route connects passengers with Sundance community, both middle schools, the community center, the high school, and three elementary schools. At the recommendation of the COA findings, deviations to the unincorporated areas of Cherry Valley were eliminated in FY 21. For six months, service on the Route 3 was suspended because of the pandemic. This suspension traversed two fiscal years. The suspension began in April 2020 (FY 20) and ended in October 2020 (FY 21). The Route 3 has operated on its pre-pandemic level in FY 22 since being placed back in service in October 2020.



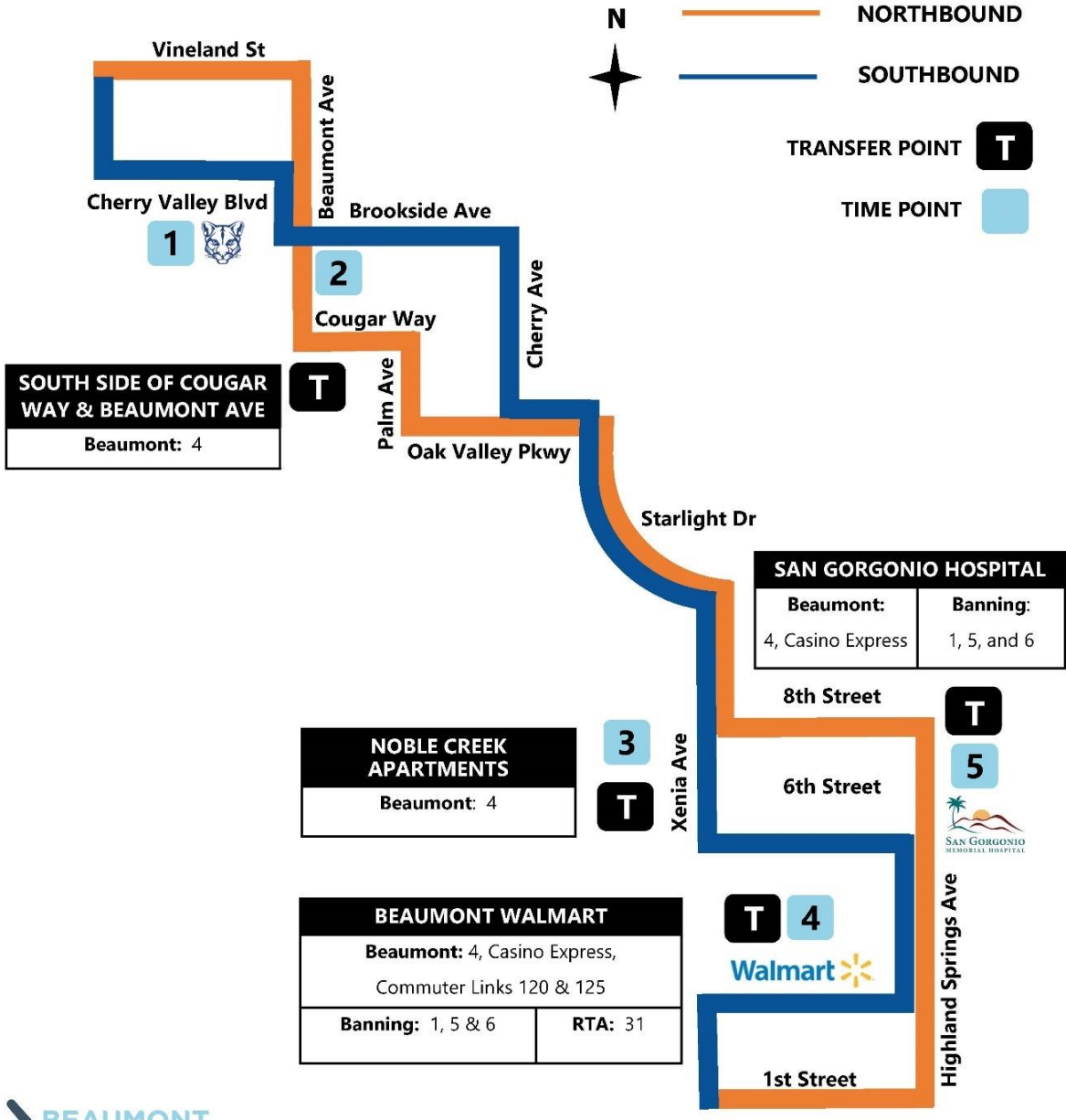
In FY 22, the Route 3 is projected to finish the fiscal year with 11,171 passenger boardings and is a 41% decline of passengers compared to FY 20 and a 56% decline compared to FY 19. The Route 3 currently makes up 15.92% of systemwide passengers and 19.45% of fixed route passengers.

Since this route does not have a schedule or service area reduction compared to pre-pandemic levels, a decline in passengers can be discussed as being attributed to lower youth passengers. When Beaumont Unified School District closed the last quarter of FY 20, the City of Beaumont eliminated its day-camp afterschool program at the community center. It remains closed and not anticipated to be reinstated. A strong number of passengers on the Route 3 were youth passengers that rode this route after school to the community center where the day-camp service was offered. Since this after-school program has been eliminated, the youth passengers are no longer using the public transportation service.

3

Beaumont | Cherry Valley

WEEKDAY SERVICE | *No Service on Holidays*

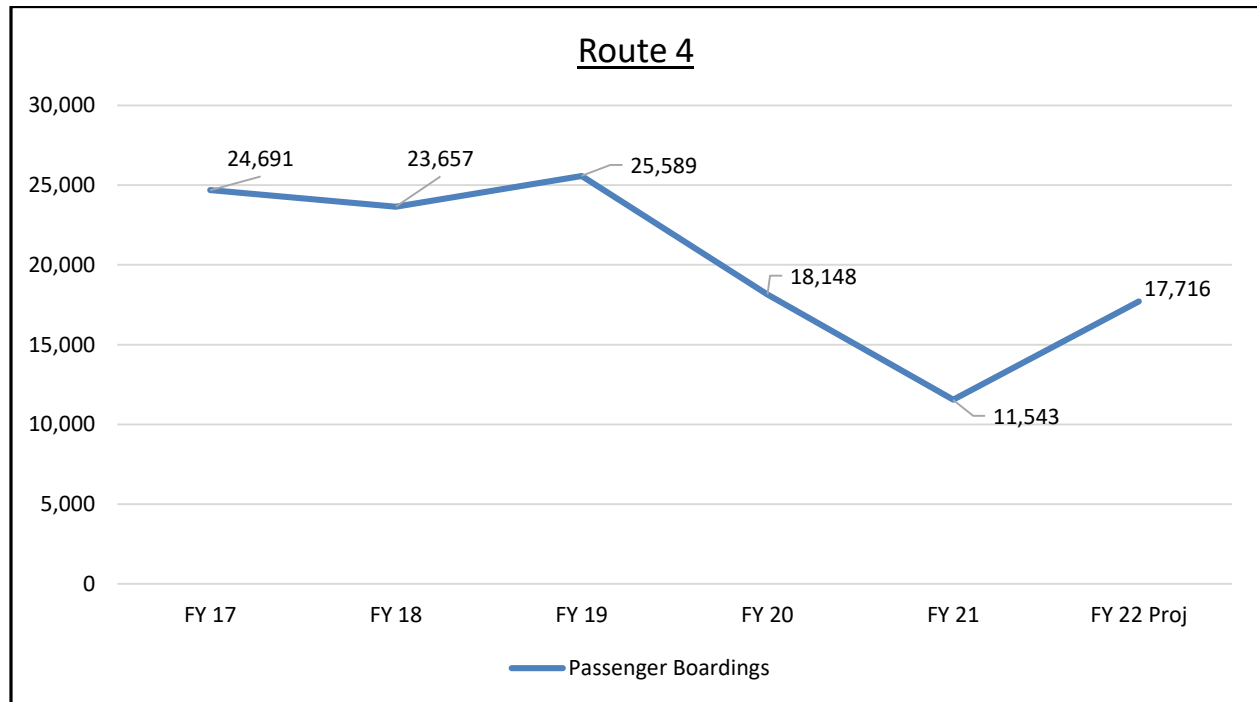


Routing and timetables subject to change.
OCTOBER 2020



Route 4

The Route 4 operates weekdays with a one-hour headway and services the downtown commercial and residential areas. The residential area is largely identified as a disadvantaged community (DAC) by Senate Bill 535. This route connects passengers with the local library, two elementary schools, the community center, both middle schools, the high school, and the commercial shopping area of Walmart. The Route 4 also services, as a deviation request, the Amazon Distribution Center, and other industrial complexes on the southside of Beaumont which is the major employment center of Beaumont. Deviation requests are either made directly to the driver or by calling customer service.



In FY 22, Route 4 is projected to finish the fiscal year at 17,716 passenger boardings. This is a 2% decline compared to FY 20 and a 31% decline in passenger trips compared to FY 19. It is a 53% increase compared to FY 21. This route makes up 25.48% of the systemwide passengers and 31.14% of fixed route passengers.

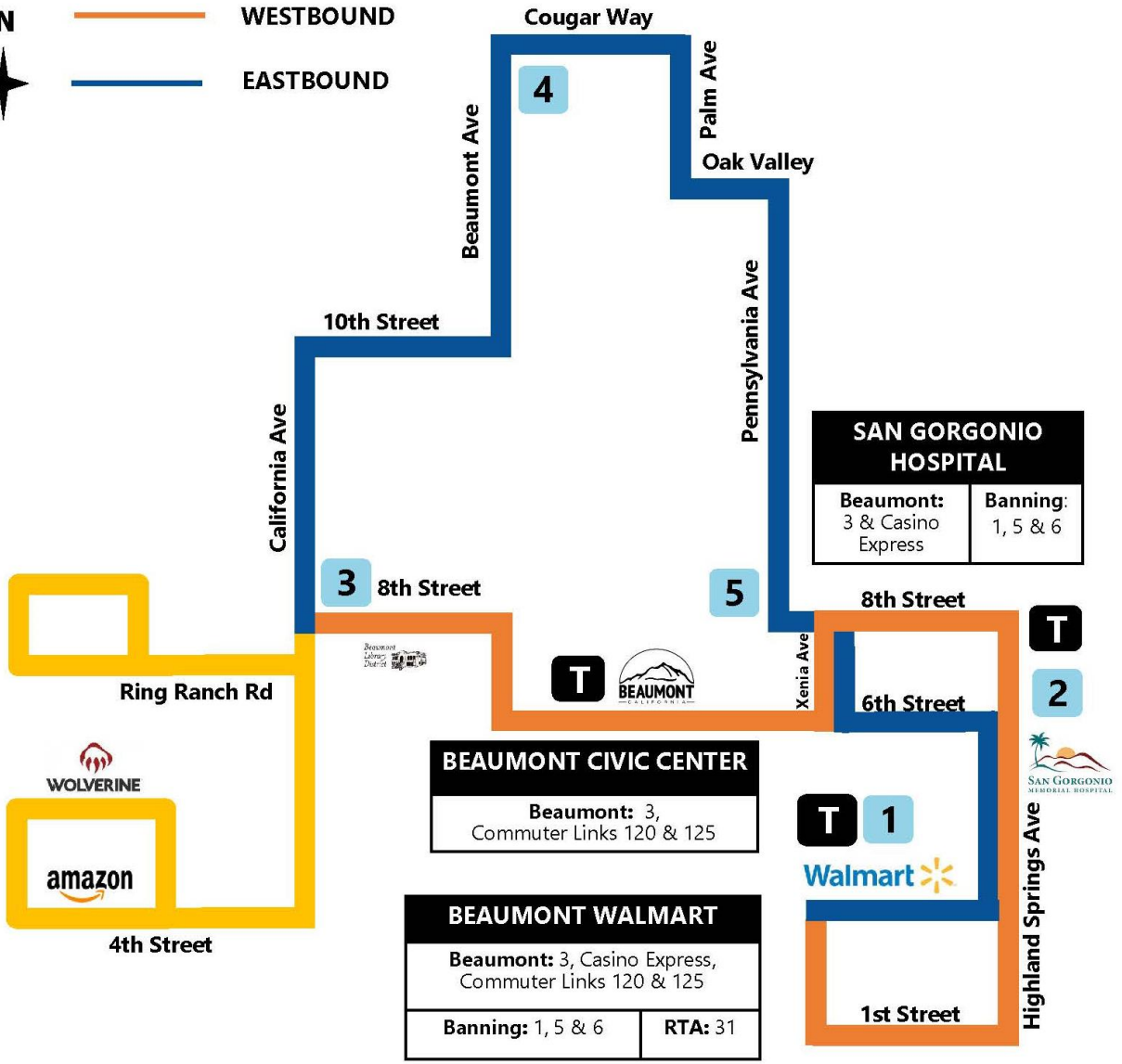
The Route 4 has not experienced the sharp declines that other routes have seen. There are two theories as to why the decline is less. First, the declines may be less because of the area served by this route. Servicing most of the low-income and disadvantage community identified by SB 535, it may be that those using public transit in the area are dependent on the system. Second, in response to the interagency agreement with Banning, Beaumont Transit eliminated its Route 2 which serviced Beaumont Ave and 6th Street from the middle/high schools and into the city of Banning. The Route 4 is the only route that now services this area and may have gained passengers for it.

4

Beaumont | 6th Street

WEEKDAY SERVICE | *No Service on Holidays*

TRANSFER **T** TIME POINT DEVIATION

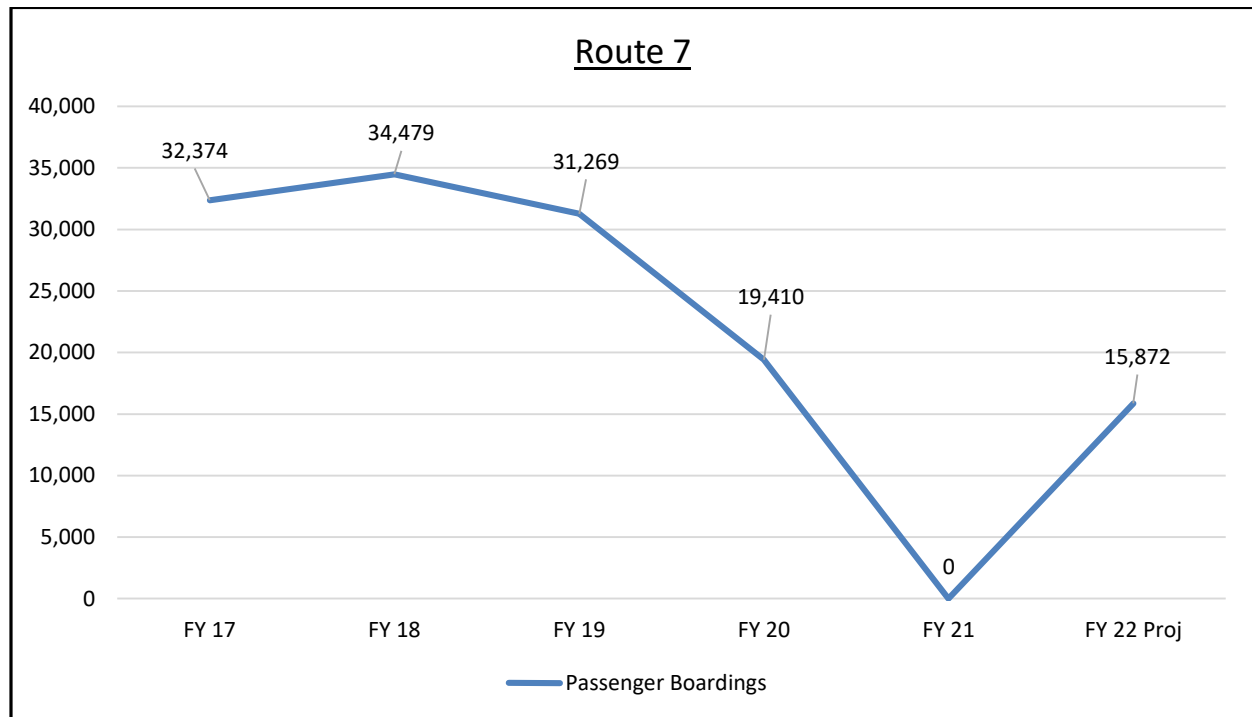


Routing and timetables subject to change.
OCTOBER 2020



Route 7

Route 7 is a weekday peak hour service and follows the Beaumont Unified School District (BUSD) academic calendar. This route is designed to service the passengers during the peak hours of the morning and afternoon to connect the westernmost portion of Beaumont residential areas with schools and connecting routes. The route services the masterplan communities commonly known in Beaumont as Fairway Canyon and Tournament Hills, providing transportation to both middle schools, as well as Beaumont High School.



In March of FY 20 and throughout FY 21, the Route 7 was suspended with the closing of BUSD due to the stay-at-home orders arising from COVID-19. Prior to the shutdown, the Route 7 was serviced by two buses and one sweeper. The Route was reinstated with its normal schedule when BUSD went back to in-person learning in August 2021 (FY 22).

When school returned to in-person learning in FY 22, passenger boardings were like that which was seen before the shutdown in FY 20. Prior to the pandemic, passenger boardings on the Route 7 for the months of August and September were 2,684. For the same two months in FY 22, there were 2,480 passenger boardings which is an 8% decline.

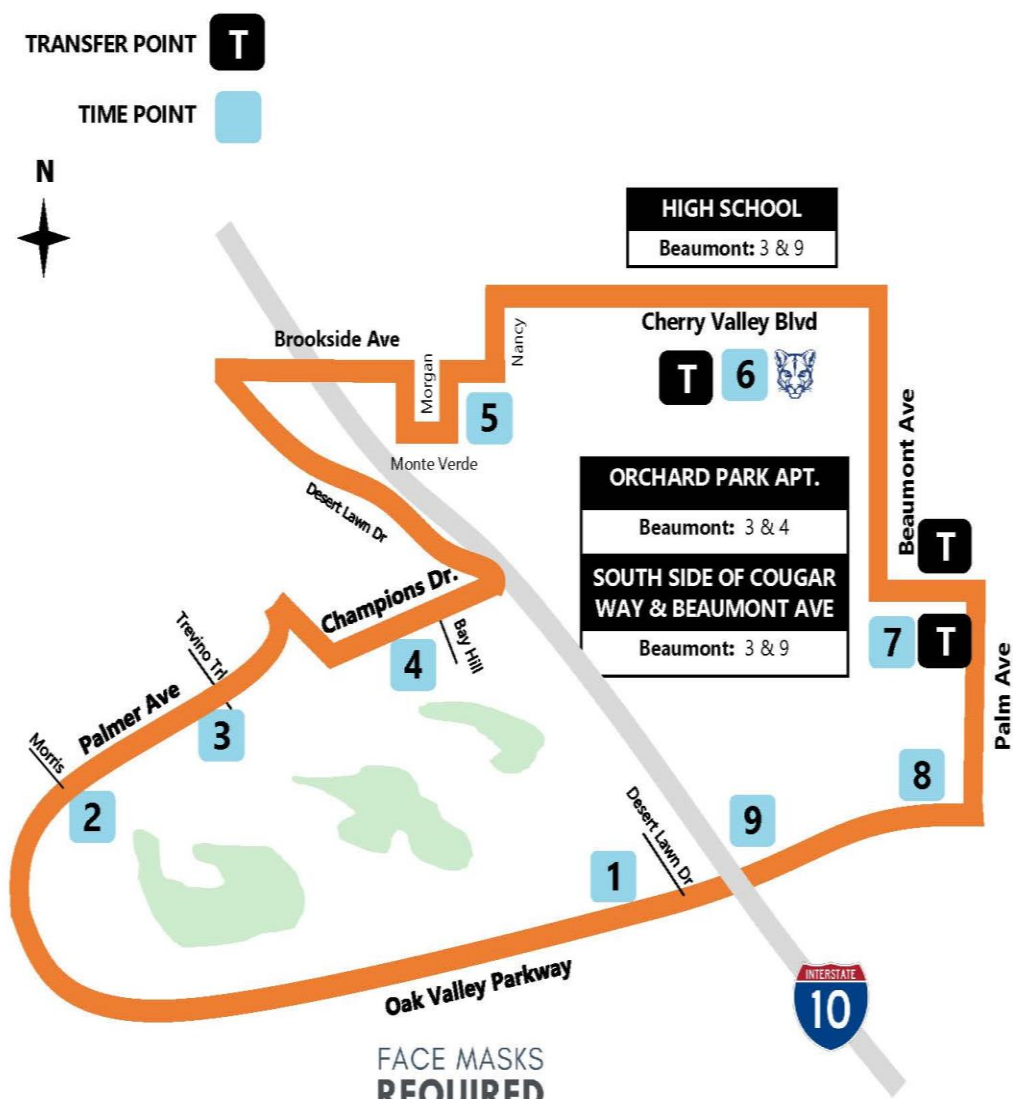
Service on the Route 7 was reduced from two buses and a sweeper to a single bus in October 2021. When service was reduced in October 2021, average monthly boardings dropped to 1,513 passenger boardings over 2-month period (October-November) compared to the same months prior to the shutdown which was 2,852 boardings, a 47% decrease.

FY 22 is projected to have a 18% decline of passengers compared to FY 20 and a decline of 49% compared to FY 19. The Route 7 makes up 22.52% of systemwide passengers and 27.52% of fixed route passengers.

7

Tournament Hills | Fairway Canyon

WEEKDAY SERVICE | *When school is in session*



**FACE MASKS
REQUIRED**



OCTOBER 2021

FIND YOUR BUS

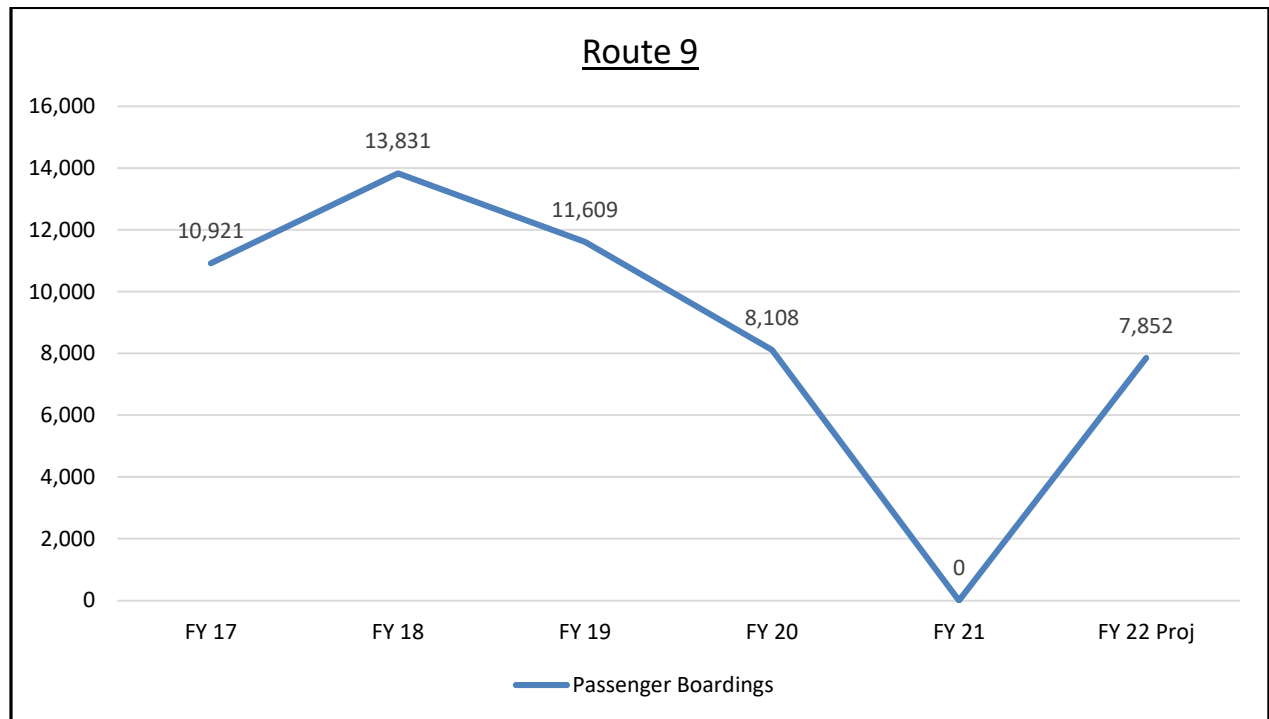
DOWNLOAD THE APP TODAY

Available on Google play and the App Store. DoubleMAP logo.

Routing and timetables subject to change.

Route 9

Like the Route 7, Route 9 is a weekday peak hour service and follows the Beaumont Unified School District (BUSD) academic calendar. This route is designed to connect passengers during the morning and afternoon with the southernmost masterplan residential community commonly known as Seneca Springs with both middle schools, the high school, and connecting routes.



From March of 2020 and throughout FY 21, the Route 9 was suspended with the closing of BUSD due to the stay-at-home orders arising from COVID-19. The route went back into service when the school district went back into session in FY 22. The Route 9 schedule and level of service has not changed from what it was prior to the pandemic.

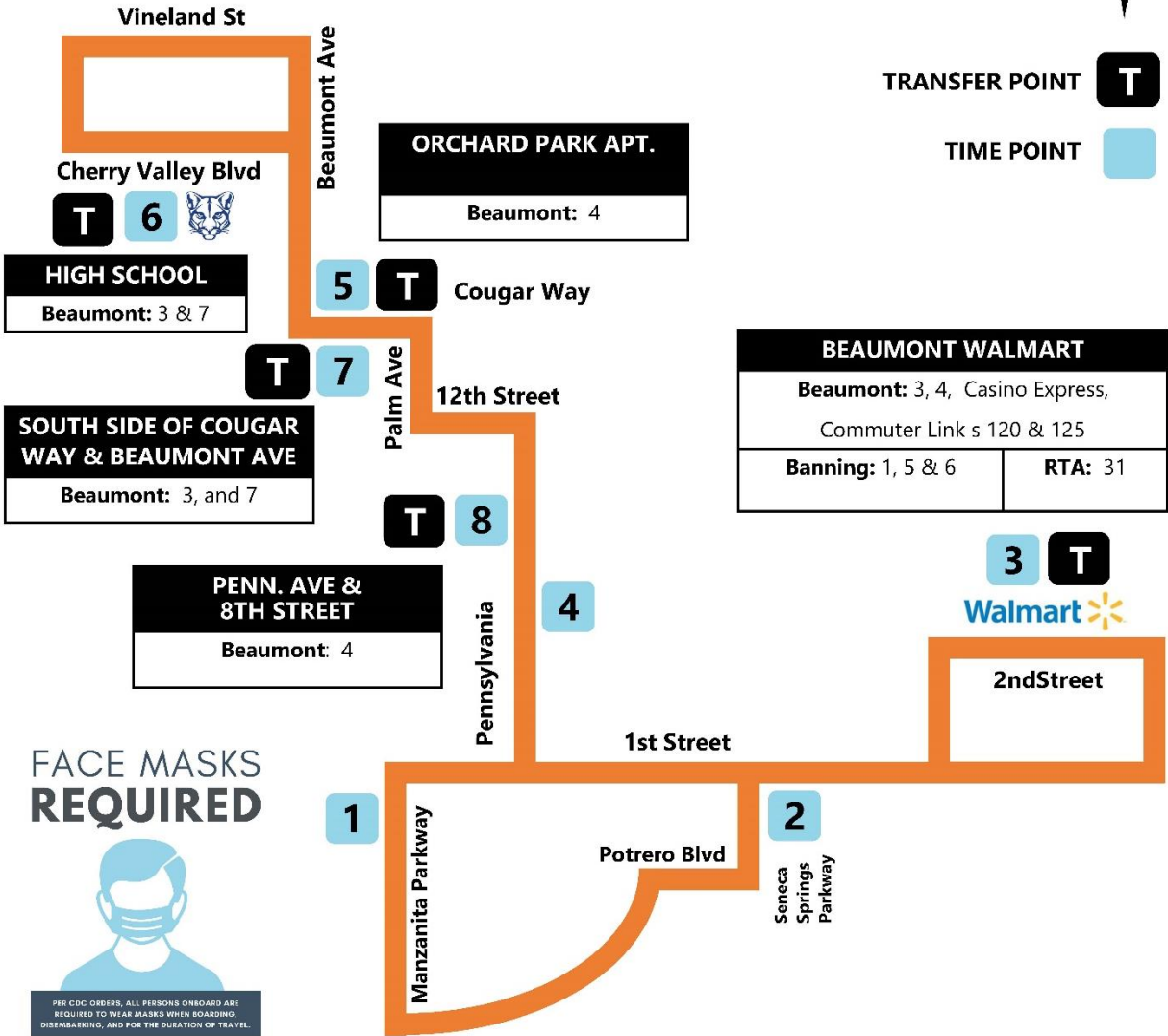
The Route 9 is projected to have 7,852 passenger boardings in FY 22. Compared to FY 19 there is a decline of 32%. Compared to FY 20, there is a decline of 3%. The Route 9 boardings make up 11.2% of systemwide passengers and 13.69% of fixed route passengers.

Since FY 22 is projected to end like FY 20, it is anticipated that this route will sustain with previous year's passenger boardings. However, since this is primarily a school route, the route success is contingent on middle school and high school students using the service. As students graduate and move on, there may be a fluctuation of passenger boardings year over year.

9

Seneca Springs | High School

WEEKDAY SERVICE | *When school is in session*



TRANSFER POINT **T**
TIME POINT

ORCHARD PARK APT.
Beaumont: 4

HIGH SCHOOL
Beaumont: 3 & 7

SOUTH SIDE OF COUGAR WAY & BEAUMONT AVE
Beaumont: 3, and 7

PENN. AVE & 8TH STREET
Beaumont: 4

BEAUMONT WALMART
Beaumont: 3, 4, Casino Express,
Commuter Links 120 & 125
Banning: 1, 5 & 6 RTA: 31

3 T
Walmart
2nd Street

FACE MASKS REQUIRED



JUNE 2021

FIND YOUR BUS

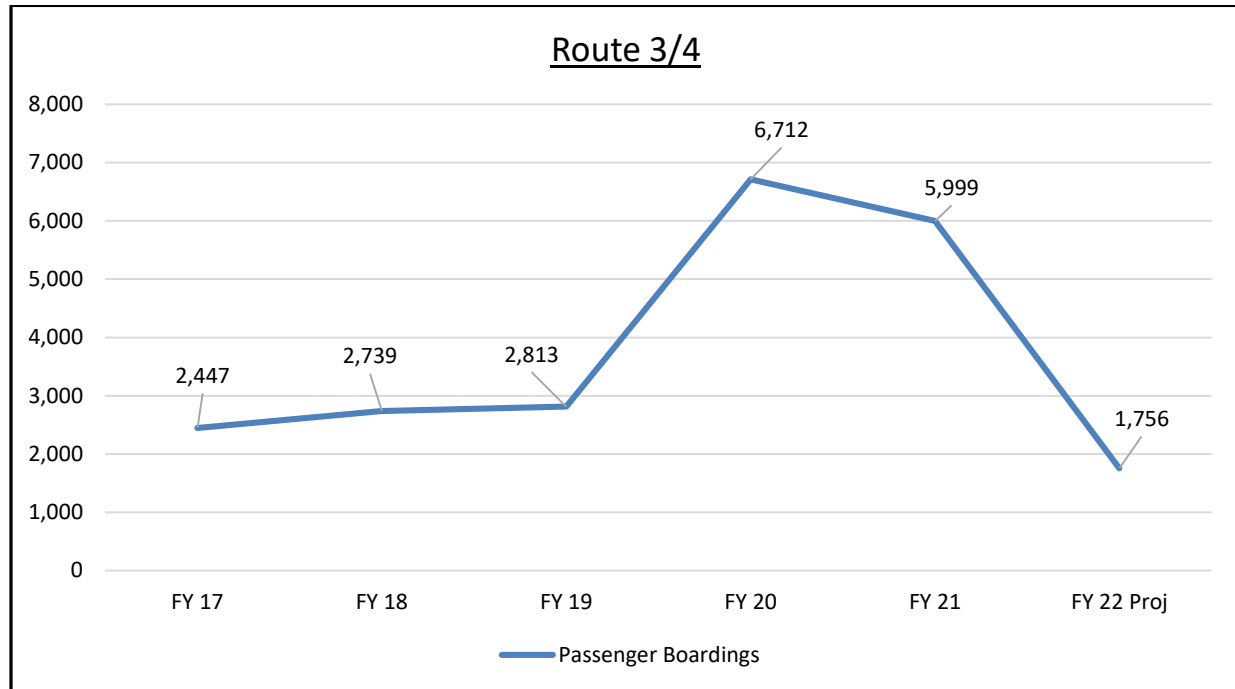
DOWNLOAD THE APP TODAY

Available on Google play Available on the App Store

Routing and timetables subject to change.

Route 3/4

The Route 3/4 is a one-hour headway Saturday only service. In addition to being in operation every Saturday, this route also operates on recognized limited-service holidays. This route is a combination of the weekday service areas of Route 3 and Route 4 and connects the downtown residential areas with places of interest such as the local library, the community center, several churches, schools, the downtown area, and the commercial area of Walmart.



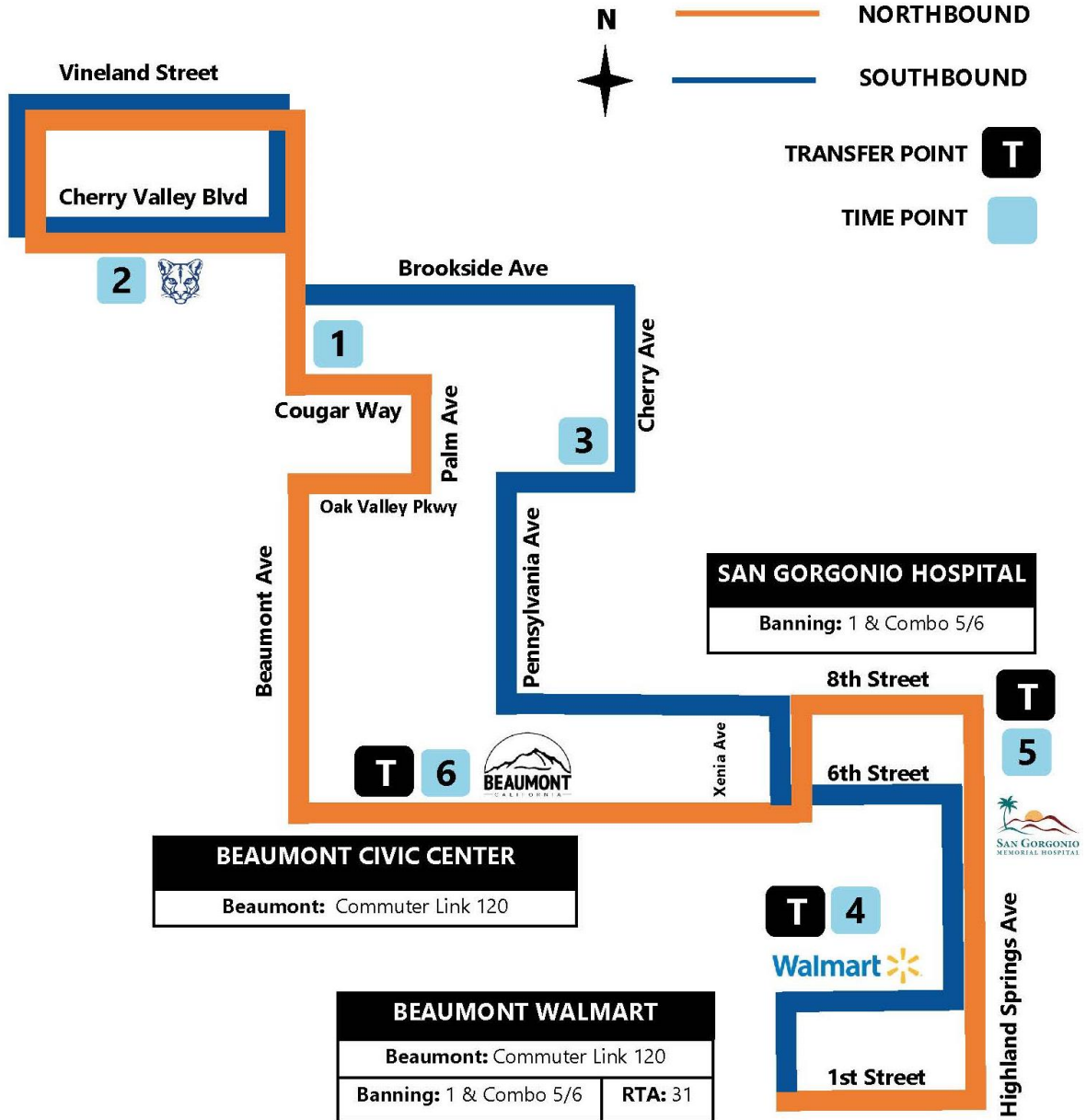
The Route 3/4, prior to March 2020, was a weekend route operating on Saturday and Sunday. For 6-months, the last quarter of FY 20 and the first quarter of FY 21, the Route 3/4 suspended Sunday service and took the place of the Route 3 and the Route 4 on weekdays. Operating 6 days a week, the Route 3/4 continued to offer service during the pandemic. This resulted in an upswing of passenger boardings in FY 20 and FY 21 when compared to previous years. In FY 22, the Routes 3 and 4 went back into service and the Route 3/4 is now a Saturday only route.

In FY 22, the Route 3/4 is projected to have 1,756 passenger boardings. FY 22 will not be compared to FY 20 and 21 because service in these two FY's was significantly more than what it normally did prior to the pandemic. Instead, compared to FY 19, FY 22 is a decline of 38% passenger boardings. Compared to FY 18, it is a 36% decrease. The declines are evident of the decline in service offered. Where service was offered on both Saturday and Sunday prior to the pandemic, it is now only a Saturday service. The Route 3/4 makes up 2.55% of systemwide passengers and 3.12% of all fixed route passengers.

3/4

Downtown Beaumont | Cherry Valley

SATURDAY | *Limited Holiday Service*



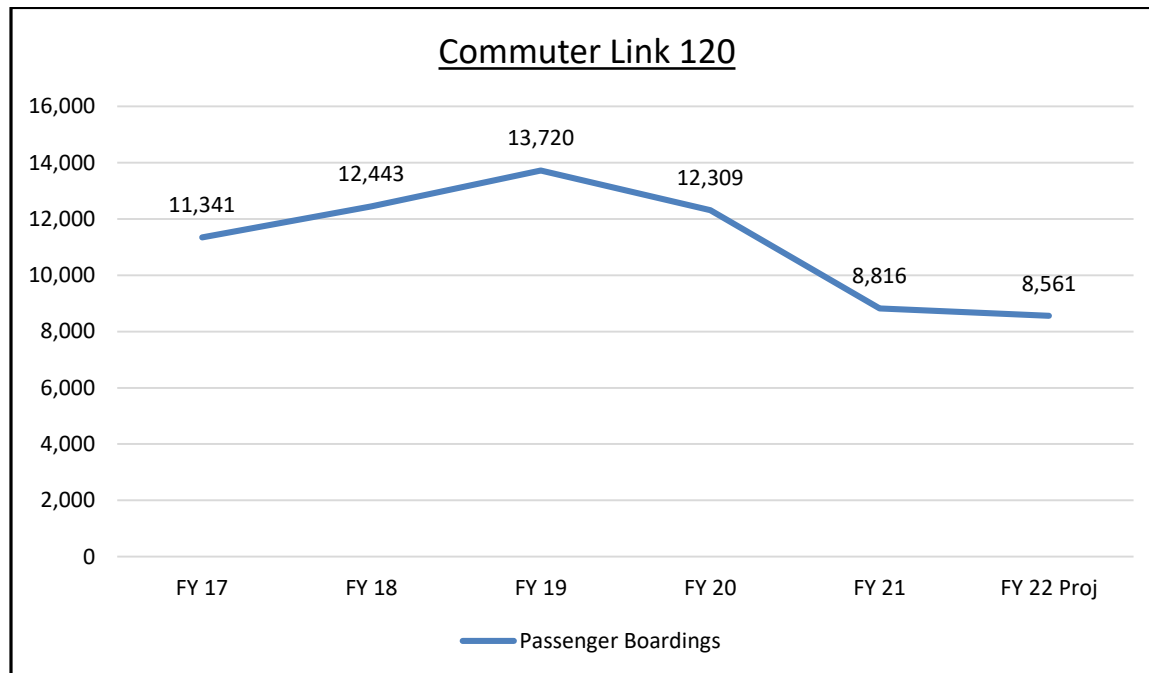
Routing and timetables subject to change.

OCTOBER 2020



Commuter Link 120

The Commuter Link (CL) 120 operates two buses Monday through Friday and has approximately a 45-minute headway from Beaumont to San Bernardino Transit Center (SBTC). The CL 120 transports passengers from Beaumont Walmart and Beaumont Civic Center to SBTC. The CL 120 also operates on Saturday and recognized limited-service holidays. On Saturday schedules, the CL 120 extends further than Walmart and connects passengers from the SBTC to Casino Morongo and outlet malls via the I-10 freeway.



During the last quarter of FY 20 (March 2020), the CL 120 passenger boardings dropped from an average of 101 passengers a day to 32 because of the Stay-at-Home order. Due to reduction of passengers, service hours on the 120 was reduced. Additionally, one of the two CL 120 buses was transformed into a combination 120/125 route because of suspension of service on the CL 125. In July of FY 22 the CL 120 service was put back into place with two dedicated buses along with adjustments to the route schedule.

The projected passenger boardings in FY 22 is a decline of 30% when compared to FY 20 and a 38% decrease compared to FY 19. CL 120 accounts for 12.3% of passenger boardings systemwide. When compared to the Commuter Link 125, the CL 120 makes up 81% of the passengers using the commuting service.

The decline in passengers could be attributed to two factors. First, commuting passengers have not needed to commute because of working remotely. Second, Sunline launched its Commuter 10 that originates in the Coachella Valley with a stop in Beaumont before servicing Cal State University San Bernardino (CSUSB) campus in FY 22. It could be theorized that students who once used Beaumont's CL 120 to attend CSUSB are now using Sunline's service.

120

Beaumont | SB Transit Center

WEEKDAY SERVICE | *No Service on Holidays*

TRANSFER **T**

TIME POINT

Myrtlewood Dr

Dollar Tree

5

3

Calimesa Blvd

W Rialto Ave

SAN BERNARDINO TRANSIT CENTER

Omnitrans: 1, 14, 15, 215, 290, 305	
Metrolink	Victor Valley Transit
RTA: 200	Mountain Transit: 5 and 6

T

4

E Street

BEAUMONT CIVIC CENTER

Beaumont: 4, Commuter Links 125

BEAUMONT

T 2

Orange Ave

BEAUMONT WALMART

Beaumont: 3, 4, Casino Express, & Commuter Link 125

Banning: 1, 5 & 6 | RTA: Route 31

T 1

Walmart

Highland Springs Ave

2nd Street

Drop off Only

CASINO SERVICED ON SATURDAY AND HOLIDAYS ONLY

Maliki Rd

Seminole Drive

7

MORONGO CASINO RESORT SPA

OUTLETS

INTERSTATE 10

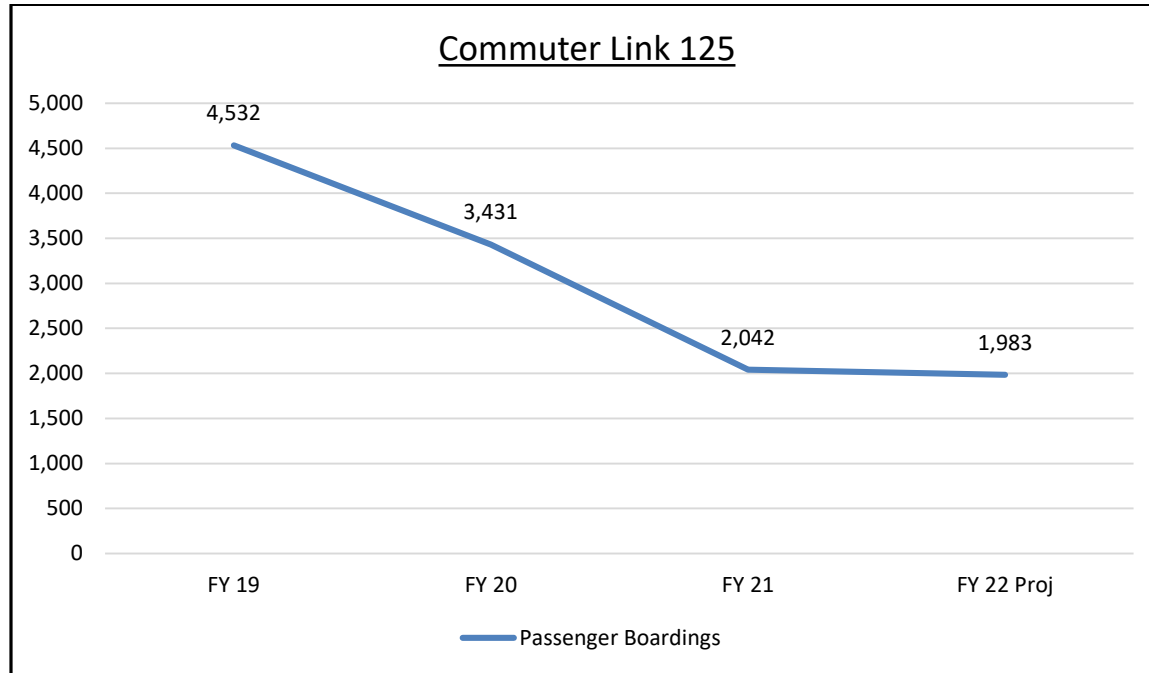


Routing and timetables subject to change.

OCTOBER 2020

Commuter Link 125

The Commuter Link (CL) 125 operates weekday service from Beaumont Walmart to San Bernardino County medical facilities, as well as recreational and employment opportunities. Originating from Beaumont Walmart, the CL 125 connects with Redlands Transit Center, Kaiser Redlands Medical Offices, and Loma Linda Veterans Affairs Hospital.



Launching in FY 19, the CL 125 provided the opportunity to separate the commuting passengers to those needing to get to the SBTC (on the CL 120) and those needing medical and recreational opportunities in Redlands/Loma Linda area. At the onset of the Stay-at-Home order in March 2020, the CL 125 service was suspended. The area normally serviced by the CL 125 was now served by a combination Route 120/125. The CL 125 service was suspended for 6 months from March 2020 (FY 20) to October 2020 (FY 21).

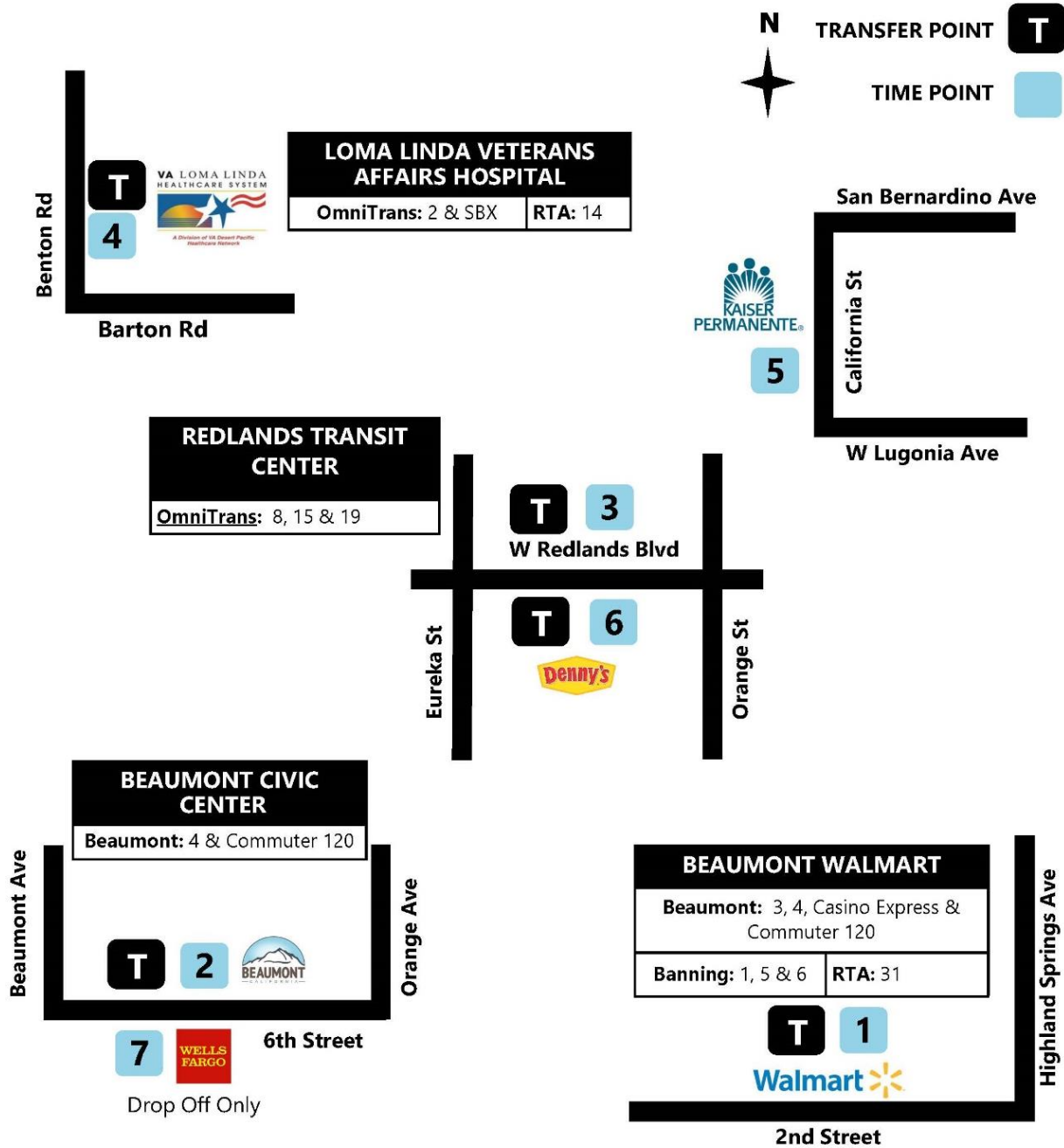
It is projected that FY 22 will end with 1,983 passengers which is a decline of 42% passenger boardings compared to FY 20 and a 56% decline compared to FY 19. CL 125 makes up 2.87% of systemwide passengers and 18.94% of commuting passengers.

The decline in passenger trips in FY 22 is likely still attributed to COVID. Most passengers that ride the CL 125 are traveling for doctor appointments at the Loma Linda VA or Kaiser Medical Center in Redlands. The VA Hospital had suspended seeing in person patients until recently which influences passenger trips.

125

Beaumont | Redlands | Loma Linda VA

WEEKDAY SERVICE | *No Service on Holidays*



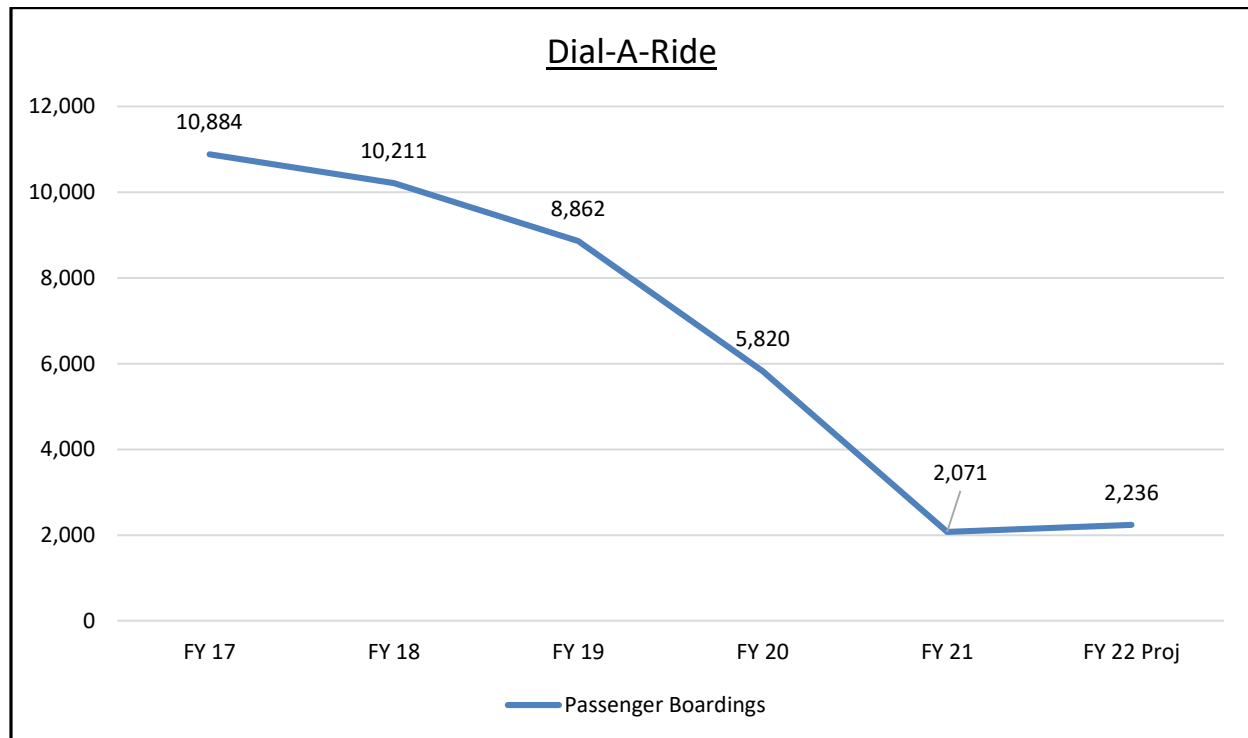
Routing and timetables subject to change.

OCTOBER 2020

Dial A Ride (Paratransit)

Beaumont Dial-A-Ride (DAR) is a reservation-based curb-to-curb, federally mandated, service for qualified passengers residing in Beaumont and parts of Cherry Valley and within $\frac{3}{4}$ of a mile from a Fixed Route.

In March of FY 20, qualified passengers were limited to those certified under the Americans with Disability Act (ADA). Prior to this time DAR services were offered to ADA as well as Senior (65+) passengers. Beaumont Transit honors and recognizes those passengers carrying ADA compliant identification cards from other agencies such as RTA and Omnitrans.



In FY 22, DAR is projected to finish the fiscal year with 2,236 passenger boardings and is a 8% increase compared to FY 21. To compare to FY 20 and prior FYs would not be useful since those years' service was extended to Seniors as well as ADA passengers. However, it may be useful that offering ADA only service in FY 21 and 22 has reduced the number of passengers boardings by 67% compared to other years when service was opened to Seniors as well. DAR makes up 3.01% of systemwide passengers in FY 22.

In summary, the following tables represent the plan of passenger boardings and route statistics by each route. Additionally, the table offers a subsidy of passengers based on hour and mile of service. "BEA-1" is the budget established for administration and shop. These are expenses outside of the routes, and the cost it takes to conduct business including salaries, utilities, office supplies, etc.



Table 2.3 - SRTP Route Statistics
 City of Beaumont -- 2
 FY 2022/23
 All Routes

Data Elements

Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Measure-A Revenue	LCTOP Revenue
BEA-1	All Days								\$850,776	\$10,000		
BEA-120	All Days	2	9,420	264,325	6,150	6,645	180,000	186,400	\$549,877	\$24,500	\$80,000	\$10,000
BEA-125	All Days	1	2,180	50,512	2,302	2,507	53,377	55,221	\$348,479	\$5,500	\$60,000	\$6,000
BEA-3	All Days	1	12,288	58,983	2,737	3,004	33,800	36,085	\$160,055	\$12,000	\$0	\$3,000
BEA-3/4	All Days	1	1,931	9,269	490	540	6,449	6,815	\$0	\$1,000	\$0	\$1,000
BEA-4	All Days	1	19,500	93,600	2,970	3,215	33,370	35,900	\$212,350	\$17,000	\$0	\$7,000
BEA-7	All Days	1	17,460	101,268	601	870	11,180	13,901	\$90,113	\$0	\$0	\$23,000
BEA-9	All Days	1	8,637	50,095	507	720	7,050	8,950	\$84,246	\$0	\$0	\$10,000
BEA-CExp	All Days	1	3,146	18,247	1,868	2,040	43,520	45,825	\$273,683	\$3,000	\$0	\$2,000
BEA-DAR	All Days	1	2,460	10,578	1,166	1,370	13,115	15,005	\$162,038	\$7,000	\$0	\$0
		10	77,022	656,877	18,791	20,911	381,861	404,102	\$2,731,617	\$80,000	\$140,000	\$62,000



Table 2.3 - SRTP Route Statistics

City of Beaumont -- 2

FY 2022/23

All Routes

Performance Indicators

Route #	Day Type	Net Subsidy	Operating Cost Per Revenue Mile	Operating Cost Per Revenue Mile	Cost Per Passenger	Farebox Recovery Ratio	Subsidy Per Passenger	Subsidy Per Passenger Mile	Subsidy Per Revenue Hour	Subsidy Per Revenue Mile	Passengers Per Hour	Passengers Per Mile
BEA-1	All Days	\$840,776		\$3.05	\$58.37	1.17%	\$55.77	\$1.99	\$85.43	\$2.92	1.53	0.05
BEA-120	All Days	\$525,377	\$89.41	\$6.53	\$159.85	20.82%	\$157.33	\$6.79	\$148.99	\$6.43	0.95	0.04
BEA-125	All Days	\$342,979	\$151.38	\$4.74	\$13.03	9.37%	\$12.05	\$2.51	\$54.09	\$4.38	4.49	0.36
BEA-3	All Days	\$148,055	\$58.48	\$0.00	\$0.00							
BEA-3/4	All Days	(\$1,000)	\$0.00	\$6.36	\$10.89	11.30%	\$10.02	\$2.09	\$65.77	\$5.85	6.57	0.58
BEA-4	All Days	\$195,350	\$71.50	\$8.06	\$5.16	25.52%	\$5.16	\$0.89	\$149.94	\$8.06	29.05	1.56
BEA-7	All Days	\$90,113	\$149.94	\$11.95	\$9.75	11.86%	\$9.75	\$1.68	\$166.17	\$11.95	17.04	1.23
BEA-9	All Days	\$84,246	\$166.17	\$6.29	\$86.99	1.82%	\$86.04	\$14.83	\$144.91	\$6.22	1.68	0.07
BEA-CExp	All Days	\$270,683	\$146.51	\$12.36	\$65.87	4.31%	\$63.02	\$14.66	\$132.97	\$11.82	2.11	0.19
BEA-DAR	All Days	\$155,038	\$138.97	\$7.15	\$35.47	10.32%	\$34.43	\$4.04	\$141.11	\$6.94	4.10	0.20
		\$2,651,617	\$145.37									

2.5 Productivity Improvement Efforts

Beaumont encourages participation and insights from our customers and the public. Customer satisfaction is our number one priority, and we encourage feedback. All customer comments and complaints are considered and generally resolved immediately. As a small agency, requests for new stops or an adjustment in timepoints are easily resolved.

The reduction of service in FY 21 and into FY 22 throughout the transit industry and our connecting agencies has been difficult to ensure that passengers can connect with other agencies. However, as routes and schedules begin to stabilize, Beaumont monitors the schedules in correspondence with other agencies. Metrolink, RTA, Omni, and Banning Connect schedules are all reviewed, and changes are made usually in response to a change in the larger agencies' schedules. Our goal is to ensure that transit passengers can connect with other agencies to complete their trip.

Currently, Beaumont uses several products to keep passengers connected with system information and announcements. These products are Facebook, Instagram, Double Map (a web based real time GPS bus locating system), and Google Transit.



A comprehensive operations analysis (COA) was completed in FY 21, just as the pandemic effected the travel patterns and predictability of movements of passengers. The findings of the study offer recommendations for a five-year action plan with three phases. Some recommendations have already been implemented, while other recommendations are in the planning stages as we move into post-pandemic service. A discussion of the COA can be found in chapter 3 of this document.

2.6 Major Trip Generators

It is estimated that nearly 60% of Beaumont Transit's current passengers attend Beaumont schools. Primary travel patterns are between residential neighborhoods and middle and senior high schools during peak hours-morning and afternoon. Unfortunately, this type of service as identified in the COA study is problematic for the transit operators. Operating at peak hours typically involves multiple vehicles and staff operating during a concentrated period and around the school start and end times. School service requires too many resources for the level of

service provided. The COA recommends Beaumont Transit incorporate the service of schools within its regular routes where possible rather than having specific peak hour service.

Earlier, in Chapter 1.2, demographics of Beaumont state that 62% of Beaumont's population over the age of 16 participate in the workforce. Further, the mean travel time of Beaumont residents is 36 minutes to work. This means that most of Beaumont's adult population drives over 30 minutes to get to work and is generally not in town most of the day. As a result, Beaumont Transit identifies a need to continue to focus on regional transportation as a means of sustainability. Beaumont Transit offers two commuting services that connects passengers to regional agencies. The Commuter Link 120 has historically been the single route that has gained the most passengers year over year, until circumstances in FY 20 with the pandemic and the introduction of Sunline's Commuter 10 in FY 22 interrupted the pattern.

2.7 Recent Service Changes

Beaumont Transit suspended and reorganized service on many routes late FY 20 and early FY 21 due to the Stay-At-Home Order. Service was still offered to the areas but accomplished with combination routes. Service has gotten back to normal in FY 22 and all routes that were operating in FY 20 are now operating again, albeit some with shortened schedules. We hope to increase service to pre-pandemic levels and beyond in FY 23.

Casino Express

The Casino Express began service in August 2020. It is an express service from Beaumont Walmart to Casino Morongo and the Outlet Malls. When the Route 2 was dissolved, the Casino Express was created as a direct response from passengers needing transportation to their places of employment.

Commuter Link 125

In cooperation with Omnitrans, additional stops were added to the Commuter Link 125 to increase efficiency and connectivity. Additional eastbound and westbound stops at the Redlands Transit Center were added. The Redlands Transit Center offers passengers connection ability to Omnitrans buses into areas of San Bernardino, Redlands, and Yucaipa that were normally not an option unless traveling to San Bernardino Transit Center on Commuter Link 120. The addition to the Transit Center will be beneficial to passengers when the Redlands Arrow project is completed.

CHAPTER 3 – FUTURE SERVICE PLANS, FARE CHANGES, CAPITAL PLANNING, AND MARKETING

3.1 Planned Service Changes

The approved COA document finalized in November 2020 outlines several recommendations for service route and schedule enhancements. See Chapter 1. For FY 23, Beaumont Transit has identified connectivity as an importance for our passengers. As public transit moves into post pandemic, route schedules and times are becoming fixed rather than fluctuating. To

accommodate our passengers back to work and school, these areas will be identified and adjusted in FY 23:

- Adjust timepoints on Route 3 to service needs of Cherry Valley and High School start times.
- Adjust and increase service on Route 125 in preparation for the Redlands Arrow train operation.
- Work with private employers to develop relationships to bring public transportation service to the industrial areas of Beaumont.
- Enhance connectivity with other agencies including Banning, RTA, and Metrolink

3.2 Future Marketing Plans, Studies, and Promotions to Promote Ridership

Free Fare Promotion

Beaumont Transit has secured funding for both Beaumont Transit and Banning Connect to offer free fare to Senior, Disabled, Veteran, and Student passengers. This promotion will begin once funding is received, likely August 2022 and should tentatively sustain through August 2023.

As part of the Free Fare Promotion, Beaumont and Banning will advertise our services heavily with print material, posters, social media, flyers, rider appreciation outreach with swag, to promote the promotion and our agencies.

Advertising

Beaumont Transit passenger base has declined significantly due to COVID. Additional advertising funding has been included in the operations budget of our routes to promote the service and gain/regain passengers. Taking advantage of the last year of no penalties for not meeting farebox, and our reality of moving from a rural to an urban agency, Beaumont will take steps to promote the system by conducting surveys, operating contests, providing facetime to our community, procuring swag for giveaways, etc.

Increase Community Involvement

Throughout the year our service is marketed with not only free fares, but visible appearances, as well. The opportunity to present the service and fleet to a captive audience has had positive effects with the community that would have normally not considered public transit.

Multiple marketing and promotional appearances are attended throughout the year. Informational booths at back-to-school nights and orientations are attended by staff. Additionally, entries in local parades, free rides to all Veterans during the annual Veteran's Expo, the holiday 'Stuff the Bus' food drive, rider appreciation events, and multiple community presentations and events, are all included in promotions to promote ridership and expose choice riders to public transportation.

Beaumont offers free shuttle service to the annual signature event, the Cherry Festival, located in the downtown area of Beaumont. This annual festival, arts/crafts, food, and live

entertainment gathering is a four-day event with attendance of over 50,000 throughout the four days.

Micro Transit Feasibility Analysis

The COA proposed incorporating a regular schedule in the outlying areas of Beaumont to the west in the area known as Olivewood, Fairway Canyon, and Tournament Hills. In the past, service to this area has been largely unused and buses would ride empty most of the day except for in the peak hours. As a result, service is offered only during the peak hours. However, as the community grows and demographics change, it may be possible to offer a different form of service to the area during the off-peak hours using a micro transit service. In FY 23, an analysis for feasibility will be solicited for the addition of a micro transit service in Beaumont. Particularly in the outlying areas of Beaumont where fixed route is not currently offered.

Enhance Bus Prediction Platform

Beaumont Transit will be moving away from Double Map software to Swiftly in FY 23. Swiftly allows for real-time bus prediction ability of our routes that will tell passengers in real time how far away the bus is from where they are standing. This is an ideal platform as we move ADA required onboard announcements of upcoming stops and places of interest while on the bus. This technology will also serve connectivity with the Redlands and San Bernardino Transit Center that has real time arrival messaging boards for passengers.

Travel Training

Beaumont Travel Training program was suspended during COVID, and a return of the program is planned for FY 23. This program shows passengers how to ride Beaumont Transit to the San Bernardino Transit Center to connect with the Metrolink for trips outside of the region. Past training events took passengers to Los Angeles Union Station, West Hollywood, and Oceanside.

3.3 Projected Ridership Growth

Projected ridership growth is problematic to predict. However, it is reassuring that the passenger boardings has increased 89% when compared to FY 21. It will take a while to get back to FY 20 and even longer to get to FY 19 numbers. Usually, agencies strive for a 2-3% increase in passengers year over year, but Beaumont Transit is optimistic to gain 10% passenger boardings compared to projected FY 22 boardings. This 10% gain in passenger boardings is still a decline of 22% compared to FY 20.

3.4 Proposed Fare Structure Changes

Beaumont Transit's last update to the fare schedule occurred in July 2019 (FY 20). As part of the COA, a recommendation has been included to increase fares by 20%. Beaumont Transit does not feel that now is the good time to implement this recommendation. It is proposed that in FY 25 the fare schedule will be adjusted.

The COA also recommends Mt. San Jacinto College (MSJC) Go Pass program be evaluated and eliminated. The Go Pass is a voted-in Associated Student Body (ASB) program at MSJC authorizing an additional fee for students during registration. That fee is entirely allocated to RTA to subsidize free fare to all MSJC students on RTA's routes. Beaumont has traditionally

honored the Go Pass program without receiving subsidies. The past two Triennial Performance Audits have noted that Beaumont should be subsidized or take their own vote to the student body. Beaumont's Route 2, before it was canceled, brought passengers within proximity to the MSJC satellite campus at Sunset/Westward in the city of Banning. Since the Route 2 was eliminated in FY 20, Beaumont Transit no longer has a route in proximity to MSJC. Therefore, in FY 23 the free fare for Go Pass MSJC students will be removed from the fare schedule. However, it should be noted that all students, including MSJC students, will receive free fare through FY 23 due to an LCTOP free fare grant.

3.5 Capital Improvement Planning

CNG Fueling Station

Fourteen of Beaumont Transit's twenty-two buses are CNG fuel; however, Beaumont Transit does not have a fueling station. In conjunction with the Maintenance and Operations project, the parcel located on the corner of 4th Street and Veile Drive in Beaumont will be the site of a CNG fueling station. The station will be open to the public for fast fill as well as slow-fill capabilities for the buses.

The city of Beaumont is currently in the planning stages of the CNG station and working with So Cal Gas Company for design and construction. Additionally, land lease agreements are being discussed with Waste Management for slow fill capabilities for part of their fleet. The location of the CNG station will be at the same location of the Maintenance and Operations Facility.

Maintenance and Operations Facility

In FY 19, Beaumont Transit purchased a 6-acre parcel in the industrial area of Beaumont. Located next to the Wastewater Treatment Facility, Transit and Public Works are combining efforts to develop the vacant parcel into a maintenance and operations facility for Transit as well as Public Works.

Bus Stop Placement Policy and Improvement Plan

The consultant completing the COA recommends developing a Bus Stop Placement Policy. This policy would clearly define how far apart bus stops should be placed as well as activity level needed to add amenities (such as shelters/benches) to the stop. The policy will also set guidelines for the addition or removal of bus stops.

Alternative Fuel Migration- Rolling Stock Replacement Plan

Beaumont Transit is currently being evaluated in conjunction with a project head by RCTC. The "Zero-Emission Bus Rollout and Implementation Plans" is a county wide, small agency, study to evaluate the operational and financial impacts of a full fleet conversion to battery-electric or hydrogen fuel cell fleet. Based on the findings of the ZEB study, Beaumont Transit will create a plan and begin the process of replacing vehicles with zero emissions buses.



Beaumont Transit
Short Range Transit Plan
FY 2022/2023



Table 3 Highlights

- Free Fare Promotion in partnership with Banning Connect to offer free fares to Seniors, Disabled, Veterans, and Students.
- Increase advertising and passenger outreach
- Increase community involvement and visibility
- Conduct a micro transit feasibility analysis
- Enhance bus prediction availability
- Reinstate travel training program
- Eliminate Go Pass

Type	FY 19/20 Audited	FY 20/21 Audited	FY 21/22 Estimate (Based on 3 rd Qtr actuals and annualized)	FY 22/23 Plan
Systemwide Ridership	127,144	39,201	70,007	77,007
Expenses	3,260,922	3,203,538	2,129,555	2,771,617
Revenues	236,830	300,115	255,381	322,000
Farebox Recovery Ratio	7.26%	9.37%	11.99%	11.62%

CHAPTER 4 – FINANCIAL PLANNING

4.1 Operating and Capital Budget

Operating Budget

As shown in Table 4 of this plan, represented on the following page, Beaumont Transit projects total expense is \$2,771,617. This is the amount to fully operate Beaumont Transit in FY 23 and is an 11.62% farebox ratio plan without excluding routes.

Included in that amount is:

- \$2,449,617 from Local Transit Funds,
- \$140,000 in Measure A funding,
- \$70,000 in farebox revenues projection,
- \$62,000 in Beaumont LCTOP free fare
- \$40,000 in Banning LCTOP free fare
- \$10,000 in other income. Primarily from revenues of the electric vehicle charging station.

This equals an increase of 0.52% increase in funding compared to FY 22. Operational funding is allocated to 80% in personnel, 10% in maintenance and operations, and 10% in contractual services.

City of Beaumont
 FY 2022/2023
 Summary of Funds Requested
 Short Range Transit Plan

Table 4 - Summary of Funds Requested for FY-2022/2023

Project Description		Total Amount of Funds	LTF	Measure A	STA	Local Funds	LCTOP	Fare Box	Interest & Other Income	Farebox Recovery
Operations		\$ 1,397,540	\$ 1,313,540				\$ 44,000	\$ 30,000	\$ 10,000	
LCTOP Banning Free Fare Promotion		\$ 40,000					\$ 40,000			
Casino Express		\$ 273,683	\$ 268,683				\$ 2,000	\$ 3,000		
Commuter 120		\$ 549,877	\$ 435,377	\$ 80,000			\$ 10,000	\$ 24,500		
Commuter 125		\$ 348,479	\$ 276,979	\$ 60,000			\$ 6,000	\$ 5,500		
Dial A Ride		\$ 162,038	\$ 155,038					\$ 7,000		
Subtotal: Operating		\$ 2,771,617	\$ 2,449,617	\$ 140,000	\$ -		\$ 102,000	\$ 70,000	\$ 10,000	11.62%
Project Description	RCTC Capital Project Number	Total Amount of Funds	LTF	Measure A	STA	Local Funds	LCTOP	Fare Box	Other Income	
2- 32 EZ Rider II CNG Buses	23-01	\$ 1,700,000			\$ 1,700,000					
Microtransit Feasibility Analysis	23-02	\$ 100,000	\$ 100,000							
Shop Truck	23-03	\$ 150,000			\$ 150,000					
2- Electric Support Vehicles	23-04	\$ 80,000			\$ 80,000					
Bus prediction platform and tablets	23-05	\$ 260,000			\$ 260,000					
		\$ 2,290,000	\$ 100,000		\$ 2,190,000		\$ -	\$ -	\$ -	0
Total: Operating & Capital		\$ 5,061,617	\$ 2,549,617	\$ 140,000	\$ 2,190,000		\$ 102,000	\$ 70,000	\$ 10,000	

Tables 4A

2- EZ Rider II CNG Buses (Project 23-01)

Beaumont Transit proposes to purchase two CNG EZ Rider II buses. These buses are full size transit buses and have a seated capacity of 30 passengers. These buses will replace an aging cutaway type bus, have a higher seating capacity, and will be utilized on our fixed route system.



FY 2022/23 SRTP

City of Beaumont

**Table 4.0 A - Capital Project Justification
Original**

Project Number: 23-01

FTIP No: Not Assigned - New Project

Project Name: 23-01 Replacement Vehicles EZ Rider II

Category: Bus

Sub-Category: Replacement

Fuel Type: CNG

Project Description: Replace gas cutaways with full size CNG vehicles

Project Justification: Aging vehicle replacement

Project Schedule:

Start Date	Completion Date
July 2022	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2022/23	\$1,700,000
Total		\$1,700,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description

Micro Transit Feasibility Analysis (Project 23-02)

The city of Beaumont has several large outlying communities that are only serviced peak hours during the academic school district calendar. The COA has recommended that service to these areas be analyzed for feasibility into a regular schedule outside of the school district calendar. Historically, these communities have had no need for public transportation. However, as the areas and demographics change, micro transit could be a solution to servicing the outlying areas.



FY 2022/23 SRTP

City of Beaumont

Table 4.0 A - Capital Project Justification

Original

Project Number: 23-02

FTIP No: Not Assigned - New Project

Project Name: 23-02 Microtransit Feasibility Analysis

Category: Planning/Feasibility

Sub-Category: Study

Fuel Type: N/A

Project Description: Conduct an analysis to determine if Microtransit is an option for the City of Beaumont

Project Justification: Many outlying areas of Beaumont are dense with homes but limited in daytime population to warrant a fixed route service. Microtransit may be a solution to offer service to all of Beaumont without expending too many resources.

Project Schedule:

Start Date	Completion Date
July 2022	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
LTF	FY 2022/23	\$100,000
Total		\$100,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description

Shop Truck (Project 23-03)

The shop truck currently being used by our mechanic staff to respond to service and maintenance calls is a 1999 vehicle This project will allow for the purchase of a new shop vehicle with a lift, compressor and locking toolbox.



FY 2022/23 SRTP

City of Beaumont

Table 4.0 A - Capital Project Justification

Original

Project Number: 23-03

FTIP No: Not Assigned - New Project

Project Name: 23-03 Shop Truck

Category: Support Vehicles

Sub-Category: Replacement

Fuel Type: Gas

Project Description: Purchase of an outfitted shop truck for vehicle maintenance department to respond to road calls

Project Justification: Current shop truck is a 1999 that has served its useful life.

Project Schedule:

Start Date	Completion Date
July 2022	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2022/23	\$150,000
Total		\$150,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description

2-Electric Support Vehicles (Project 23-04)

Beaumont Transit has one Prius, a retired police car, and a retired police Explorer as shuttle vehicles for driver relief vehicles. The retired cars have come to Transit from other departments and have met their useful life.



FY 2022/23 SRTP

City of Beaumont

Table 4.0 A - Capital Project Justification

Original

Project Number: 23-04

FTIP No: Not Assigned - New Project

Project Name: 23-04 Two Electric Support Vehicles

Category: Support Vehicles

Sub-Category: Replacement

Fuel Type: Electric

Project Description: Replace two existing gas support vehicles with two electric support vehicles.

Project Justification: Replacing two gas vehicles that were donated to the transit department after being retired from the police department in the late 2010's. These vehicles have served its useful life.

Project Schedule:

Start Date	Completion Date
July 2022	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2022/23	\$80,000
Total		\$80,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description

Bus Prediction Platform and Tablets (Project 23-05)

Upgrade bus prediction platform to a real-time bus prediction platform. Current system allows for passengers to log into their mobile or desktop device and see where the bus is on the route. New bus prediction platform will not only show passengers where the bus is located but predict how many minutes until the bus arrives at their stop. This is an instrumental step in a larger future project to install electronic displays at stops and onboard about approaching stops and approaching routes.



FY 2022/23 SRTP

City of Beaumont

**Table 4.0 A - Capital Project Justification
Original**

Project Number: 23-05

FTIP No: Not Assigned - New Project

Project Name: 23-05 Bus Prediction Platform and Tablets

Category: Vehicle Systems and Equipment

Sub-Category: Systems

Fuel Type: N/A

Project Description: Upgrade of the current system to GTFIS-RT arrival platform. This is an app accessible on mobile or desktop that predicts arrivals of the vehicle to a particular stop.

Project Justification: Current system only shows where the bus is, but not an estimated time of arrival. This system will allow for an expansion of the project wherein we can create real-time technology at the stops to give announced arrival times.

Project Schedule:

Start Date	Completion Date
July 2022	June 2023

PROJECT FUNDING SOURCES (REQUESTED):

Fund Type	Fiscal Year	Amount
STA PUC99313	FY 2022/23	\$244,640
STA PUC99314	FY 2022/23	\$15,360
Total		\$260,000

PRIOR YEAR PROJECTS OF A SIMILAR NATURE WITH UNEXPENDED BALANCE INCLUDING PROJECTS APPROVED BUT NOT YET ORDERED

FTA Grant No.	FTIP ID No.	RCTC/SRTP Project No.	Description

Fare Revenue Calculation

Table 4B Fare Revenue Calculation table reflects the historical and planned farebox ratio. This table offers a combination farebox ratios with and without exclusions.

FY 21 is audited with favorable farebox ratio primarily due to emergency funding provided by RCTC during the pandemic. This additional revenue, in the amount of \$150,000 increased revenues significantly. In conjunction with lower expenses, this allowed for an increase in farebox recovery.

The estimated FY 22 farebox of excluded routes, reflects a lower farebox recovery ratio compared to when all routes are included. This is because to exclude revenues and expenses, also means excluding the Measure A revenue funding for the operations of the commuter links. The exclusion of \$124,000 in Measure A funding alone is a significant source of revenue in a struggling transit system.

The plan for FY 23 is a similar situation to that estimated in FY 22. Two routes are excluded in FY 23: the Casino Express and Commuter Link 125. To exclude revenue and expenses from a commuter link also excludes the revenue, which lowers the overall farebox recovery ratio.

Audited figures account for system depreciation which lowers overall expenses. Depreciation is not accounted for in FY 22 or FY 23 estimated scenarios in Table 4B.



Beaumont Transit
Short Range Transit Plan
FY 2020/21- 2022/23



Table 4B Fare Revenue Calculation

(Consistent with RCTC Farebox Recovery Policy 3/12/2008)

#	Revenue Sources Included in Farebox Calculation	FY 19/20 Audited	FY 20/21 Audited	FY 21/22 Estimated	FY 22/23 Plan
1	Passenger Fares	174,542	18,116	121,149	70,000
2	Other Income	2,288	3,153	10,232	10,000
3	LCTOP/Local Funds/ Measure A	0	278,846	124,000	242,000
4	Gross Revenue	176,830	300,115	255,381	322,000
5	Revenue Exclusion (Excluded routes & Measure A)	(58,940)	(9,394)	(178,452)	(116,500)
6	Net Revenue (1-4)	117,890	290,721	76,929	205,500
7	Gross Expenses	3,260,922	3,203,538	2,129,555	2,771,617
8	Total Exclusions (Excluded routes)	(1,752,533)	(1,912,655)	(1,016,913)	(662,162)
9	Net Expense (6-7)	1,508,389	1,290,883	1,112,642	2,109,455
10	Farebox Recovery Ratio excluded routes (Line 6 / Line 9)	7.82%	22.52%	6.91%	9.74%
11	Farebox Recovery Ratio systemwide- no exclusions (Line 4 / Line 7)	5.42%	9.37%	11.99%	11.62%

4.2 Funding Plans to Support Proposed Operating and Capital Program

Beaumont Transit continues to explore all available funding options to support transit operating and capital costs. Current secured funding includes STA, LCTOP, Carl Moyer, MSRC, and SGR grants but is void of any Federal funds.

As Beaumont moves into post pandemic and into an urban setting from our 2020 population census, our funding needs are speculative in nature currently. Depending on our farebox recovery ratio set in FY 24 and beyond, additional funding will need to be secured from local sources.

For this purpose, the next 3 FY's will be budgeted with a graduated farebox recovery ratio year over year in anticipation of the 2020 population Census implementation of a population over 50,000 persons.

FY 24 Proposed Budget

In FY 24, Beaumont Transit proposes an operational budget 3% higher than that proposed in this FY 23 budget when a 12% farebox recovery is the goal. LTF, Measure A, LCTOP, and other income is budgeted with a 3% increase. Farebox collections is anticipated at a 6% increase over that proposed in FY 23.

City of Beaumont
 FY 2023/2024
 Summary of Funds Requested
 Short Range Transit Plan

Table 4.1 - Summary of Funds Requested for FY-2023/2024

Project Description		Total Amount of Funds	LTF	Measure A	STA	Local Funds	LCTOP	Fare Box	Interest & Other Income	Farebox Recovery
Operations		\$ 2,867,318	\$ 2,523,106	\$ 144,200		\$ 51,400	\$ 63,860	\$ 74,452	\$ 10,300	
Casino Express		\$ -								
Commuter 120		\$ -								
Commuter 125		\$ -								
Dial A Ride		\$ -								
Subtotal: Operating		\$ 2,867,318	\$ 2,523,106	\$ 144,200	\$ -	\$ 51,400	\$ 63,860	\$ 74,452	\$ 10,300	12.00%
Project Description	RCTC Capital Project Number	Total Amount of Funds	LTF	Measure A	STA	Local Funds	LCTOP	Fare Box	Other Income	
Electric Charging Infrastructure	24-01	\$ 1,000,000			\$ 1,000,000					
2- Electric Bus	24-02	\$ 2,000,000			\$ 2,000,000					
Bus Stop Placement/Improvement Plan	24-03	\$ 30,000	\$ 30,000							
Predictive Arrival Technology	24-04	\$ 250,000			\$ 250,000					
Admin & Operations Facility	24-05	\$ 2,000,000			\$ 2,000,000					
Total: Operating & Capital		\$ 8,147,318	\$ 2,553,106	\$ 144,200	\$ 5,250,000		\$ 63,860	\$ 74,452	\$ 10,300	

FY 25 Proposed Budget

In FY 25, Beaumont Transit continues to propose an operational budget of 3% increase over FY 24 with a tentative 14% farebox recovery ratio. LTF, Measure A, LCTOP, and other income is budgeted with a 3% increase over FY 24. Farebox collections is anticipated at a 6% increase over that proposed in FY 24. The increase in farebox should reflect the growth of passengers as the system recovers and outreach efforts come to fruition.

City of Beaumont
 FY 2024/2025
 Summary of Funds Requested
 Short Range Transit Plan

Table 4.2 - Summary of Funds Requested for FY-2024/2025

Project Description		Total Amount of Funds	LIF	Measure A	STA	Local Funds	LCTOP	Fare Box	Interest & Other Income	Farebox Recovery
Operations		\$ 3,021,726	\$ 2,598,800	\$ 148,526		\$ 119,000	\$ 65,800	\$ 79,000	\$ 10,600	
Casino Express		\$ -								
Commuter 120		\$ -								
Commuter 125		\$ -								
Dial A Ride		\$ -								
Subtotal: Operating		\$ 3,021,726	\$ 2,598,800	\$ 148,526	\$ -	\$ 119,000	\$ 65,800	\$ 79,000	\$ 10,600	14.00%
Project Description	RCTC Capital Project Number	Total Amount of Funds	LIF	Measure A	STA	Local Funds	LCTOP	Fare Box	Other Income	
4- Electric Bus	24-01	\$ 4,000,000			\$ 4,000,000					
Bus Stop Improvements	24-02	\$ 50,000			\$ 50,000					
Total: Operating & Capital		\$ 7,071,726	\$ 2,598,800	\$ 148,526	\$ 4,050,000	\$ -	\$ 65,800	\$ 79,000	\$ 10,600	0

FY 26 Proposed Budget

Although not required for this SRTP, the following proposed budget for FY 26 is produced in anticipation of farebox recovery at 17%. This table serves for informational purposes to show the growing expenses but also the growing need for additional revenue sources to meet farebox ratio. Local funds are subsidizing the system heavily to meet the ratio.

In FY 26, Beaumont Transit continues to propose an operational budget of 3% increase over FY 25 with a tentative 17% farebox recovery ratio. LTF, Measure A, LCTOP, other income, as well as farebox collections is budgeted with a 3% increase over FY 25.

Capital projects are not included on the table.

City of Beaumont
 FY 2025/2026
 Summary of Funds Requested
 Short Range Transit Plan

Table 4.3 - Summary of Funds Requested for FY-2025/2026

Project Description		Total Amount of Funds	LTF	Measure A	STA	Local Funds	LCTOP	Fare Box	Interest & Other Income	Farebox Recovery
Operations		\$ 3,224,996	\$ 2,676,764	\$ 152,982		\$ 235,500	\$ 67,750	\$ 81,000	\$ 11,000	
Casino Express		\$ -								
Commuter 120		\$ -								
Commuter 125		\$ -								
Dial A Ride		\$ -								
Subtotal: Operating		\$ 3,224,996	\$ 2,676,764	\$ 152,982	\$ -	\$ 235,500	\$ 67,750	\$ 81,000	\$ 11,000	17.00%
Project Description	RCTC Capital Project Number	Total Amount of Funds	LTF	Measure A	STA	Local Funds	LCTOP	Fare Box	Other Income	
		\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	0
Total: Operating & Capital		\$ 3,224,996	\$ 2,676,764	\$ 152,982	\$ -	\$ 235,500	\$ 67,750	\$ 81,000	\$ 11,000	

4.3 Regulatory and Compliance Requirements

The American with Disabilities Act of 1990

The Dial-A-Ride service provides complimentary paratransit services as a required element of ADA. Although Beaumont Transit does not have an internal application process due to staffing constraints, all other public transit operators' identification cards are accepted as verification on all routes. For those passengers requiring DAR services, ADA applications are submitted and processed with Riverside Transit Agency (RTA).

Alternative Fueled Vehicles (RCTC Policy)

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

The State of California and California Air Resources Board has established a goal of transitioning all public fleet to electric buses by 2040. Beaumont is preparing for transition as our gas vehicles retire and intend to replace with zero emission buses as recommended by the current ZEB Analysis being conducted by a consultant on behalf of RCTC.

DBE, EEO, and Title VI

Beaumont Transit System does not utilize federal funds for operating expenses. As such, DBE, EEO, and Title VI requirements do not currently apply to this public transit operator.

Triennial Performance Audit

RCTC retained the services of Michael Baker International to conduct the TDA triennial performance audit of the public transit operators under its jurisdiction in Riverside County, including Beaumont Transit, for Fiscal Years 2018-2019 through 2020-2021.

At the time of this report's publication, TDA audit was not available to include. Triennial audit information from 2018 is included in the following Table 4.5



Beaumont Transit
Short Range Transit Plan
FY 2022/2023



Table 4.5 TDA Triennial

Audit Recommendations	Action Taken and Results
Prepare and submit separate State Controller Transit Operators Financial Transactions Reports for public transit and specialized service.	Completed
Continue to work with RTA and Mt. San Jacinto College on fare revenue reimbursement from the College GO-PASS Revenue Agreement.	Eliminate Go Pass for FY 23
Include a link to Banning Transit on the Beaumont Transit web page.	Completed
Report mechanical road calls and other vehicle operation metrics in TransTrack Manager.	Ongoing

4.4 Open Capital Projects

This final section includes a summary of open capital projects, and balances outstanding for each project as outlined in Table 4.6.



Beaumont Transit
Short Range Transit Plan
FY 2022/2023



Table 4.6 Open Projects

Project Name	SRTP Capital Project No's	Project Element	Funding Category	Project Timeline	Total Project Cost	Unfunded Balance
CNG Station	19-01, 20-01, 21-01	4	2	Current	4,000,000	0
Shop Building Maintenance	17-4	4	1	Current	50,000	0
Shop Tools	20-05	9	1	Current	40,000	0
Mobile Lifts	22-04	9	1	Current	60,000	0
Brand & Logo Update	20-03	6	1	Current	156,000	0
Bus Stop Amenities	20-04, 21-03	6	1	FY 23-24	207,000	50,000
Video Cameras	22-02	10	1	Current	110,000	0
Paratransit Scheduling Software	22-03	5	1	Current	14,000	0
Admin & Operations Facility	20-02, 21-02, 19-04	4	2	FY 24-25	3,000,000	2,000,000
Electric Shuttles	21-04	1	1	Current	540,000	0
Vehicle Communications	21-05	5	1	Current-FY 24	57,500	0
Bus Procurement	22-01	1	1	Current	1,400,000	0

Legend

Project Elements:	
1	Revenue Vehicle Purchases
2	Non-Revenue Vehicle Purchase
3	Vehicle Systems and Equipment
4	Building, Land and Facilities
5	Communication and Information Technology Systems
6	Transit Shelters and Amenities
7	Fixed Guideways and Tracks
8	Debt Service
9	Maintenance
10	Security
11	Planning Feasibility

Funding Category	
1	Fully Funded
2	Partially Funded