




Transit Services Budget FY 2020-2021

March 2020

Short Range Transit Plan – The Process

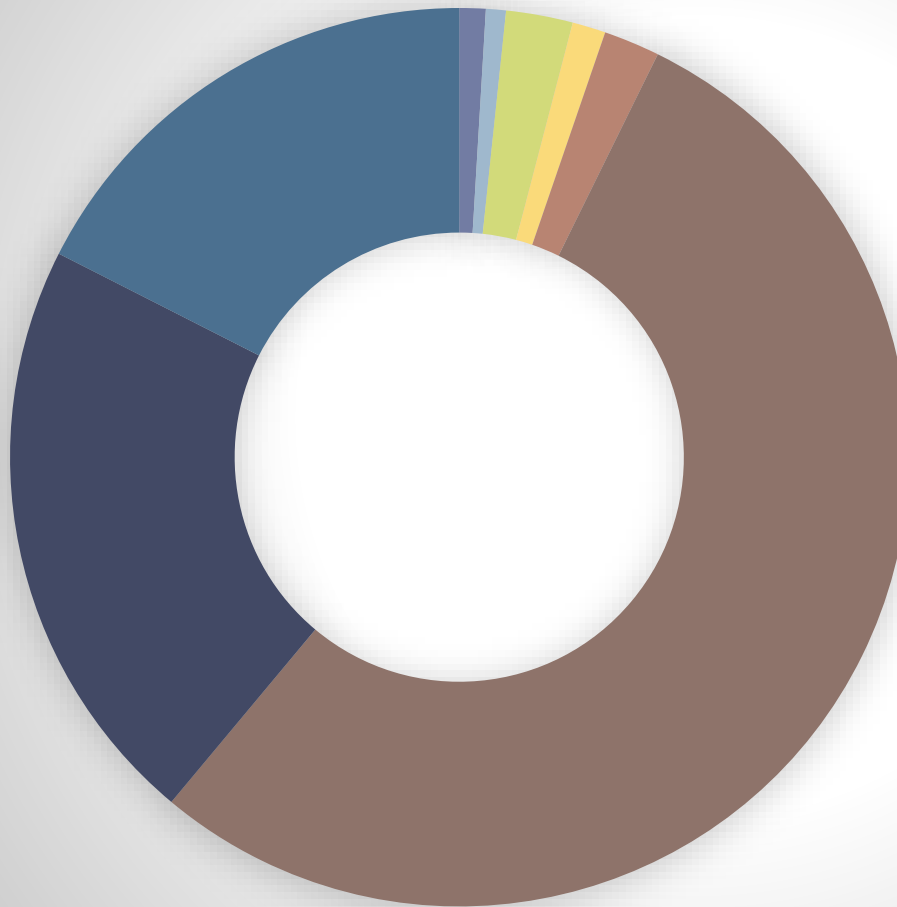
- ▶ ~~February 26, 2020 – Kick-off Meeting with RCTC~~
- ▶ March 13, 2020 – First Draft due to RCTC 
- ▶ April 10, 2020 – Third Quarter YTD Data due
- ▶ April 17, 2020 – Second Draft due to RCTC (Narrative)
- ▶ April 21, 2020 – City Council Opens Public Hearing
- ▶ May 5, 2020 – City Council Closes Public Hearing
- ▶ *May 8, 2020 – Final Draft due to RCTC*
- ▶ May 2020 – SRTPs presented to CAC
- ▶ June 10, 2020 – SRTP presented to RCTC board



RCTC Allocation

FY 19-20

RCTC Allocation



- Banning 1%
- Palo Verde 1%
- Beaumont 2%
- Corona 1%
- City of Riverside 2%
- RTA 54%
- Sunline 21%
- Rail 18%

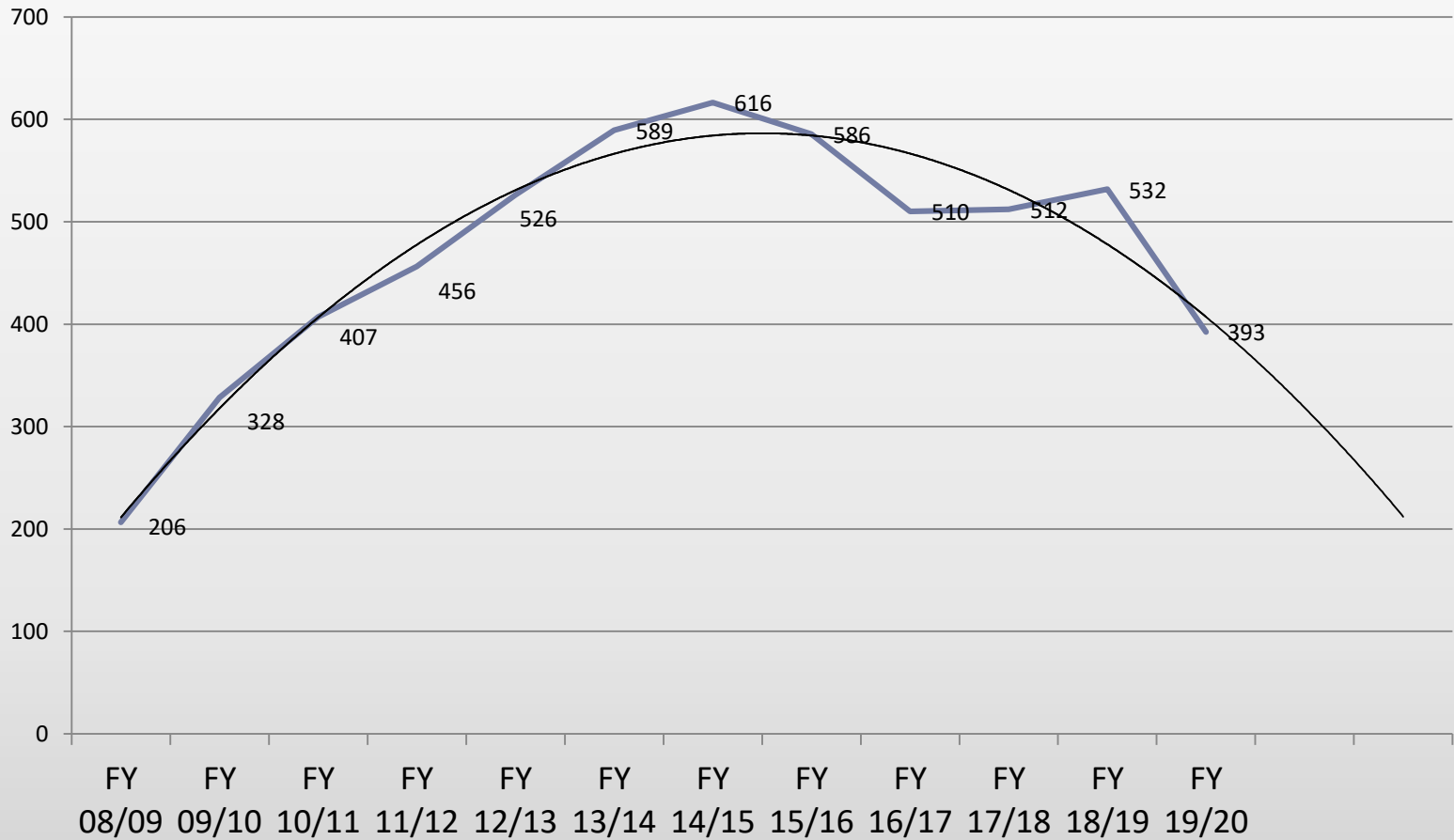
Source: RCTC Agenda Item 07.10.2019

Performance Report – YTD February 2020

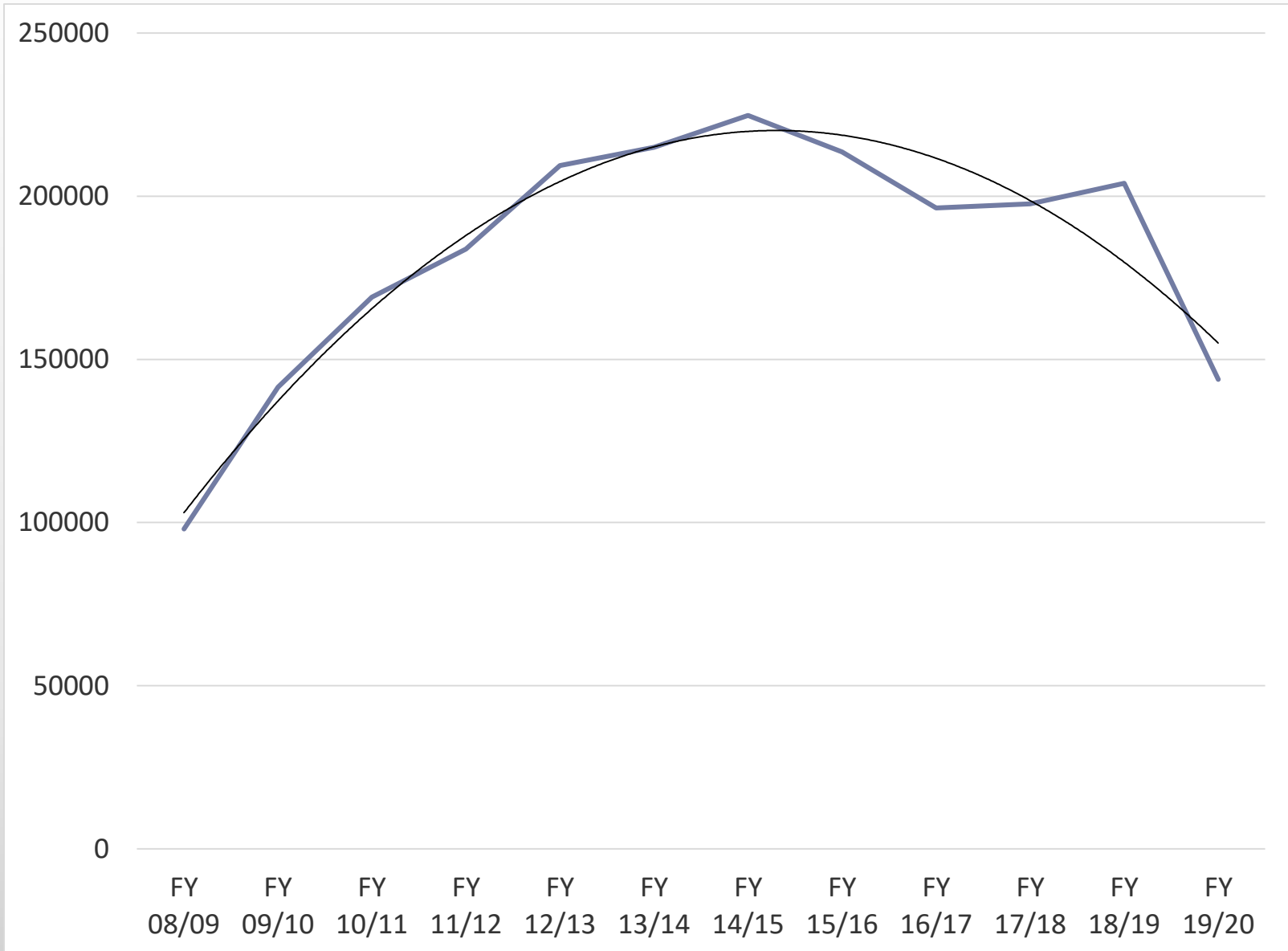
Performance Indicators	Projected Plan	Year-To-Date	+/-
Passengers	165,316	95,284	58%
Revenue Hours	23,653	13,283	56%
Revenue Miles	481,289	293,893	61%
Farebox	10.76%	9.4%	<1.36>%



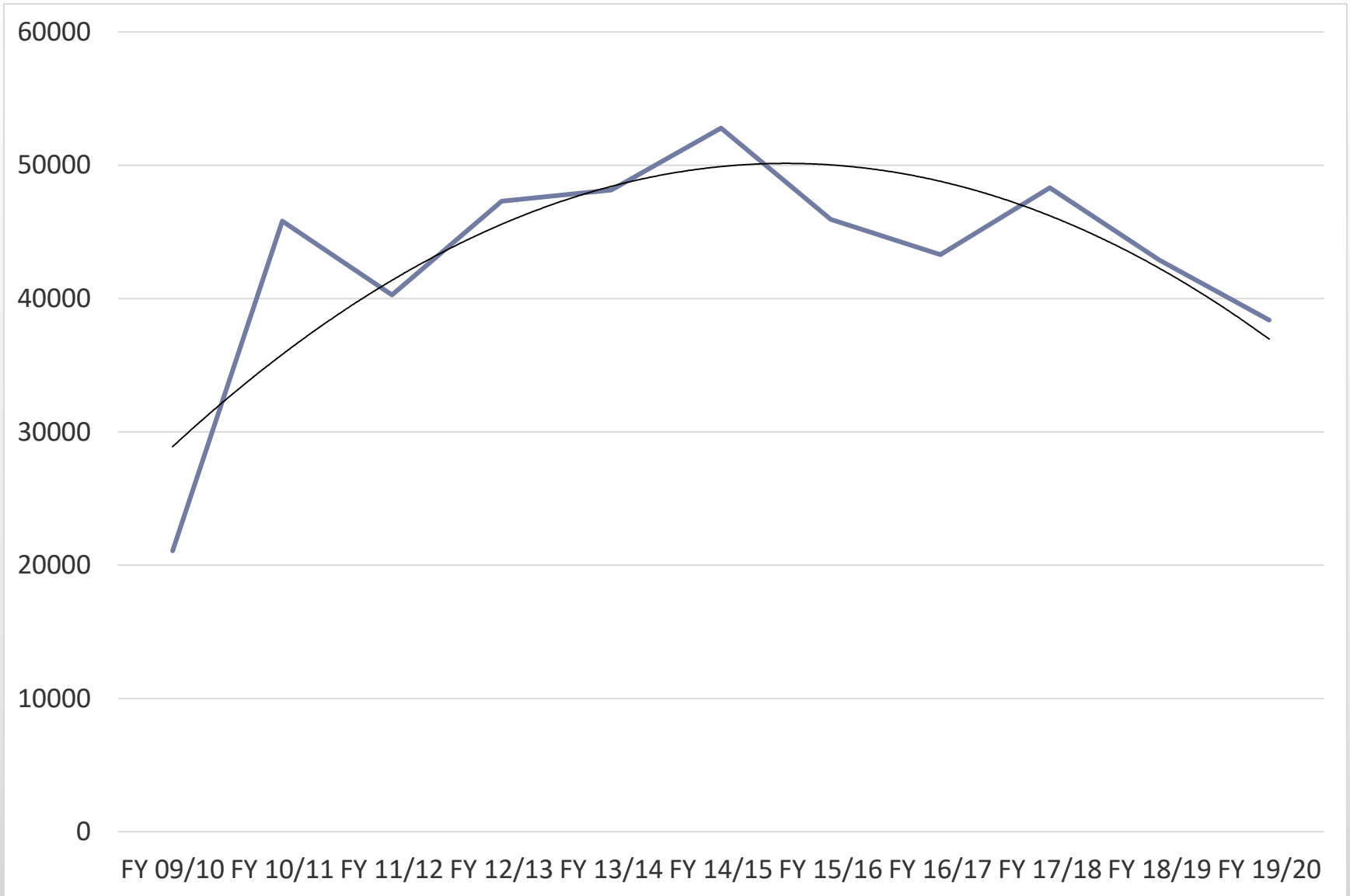
Average # of Passenger Trips/Weekday – Fiscal Year Comparison



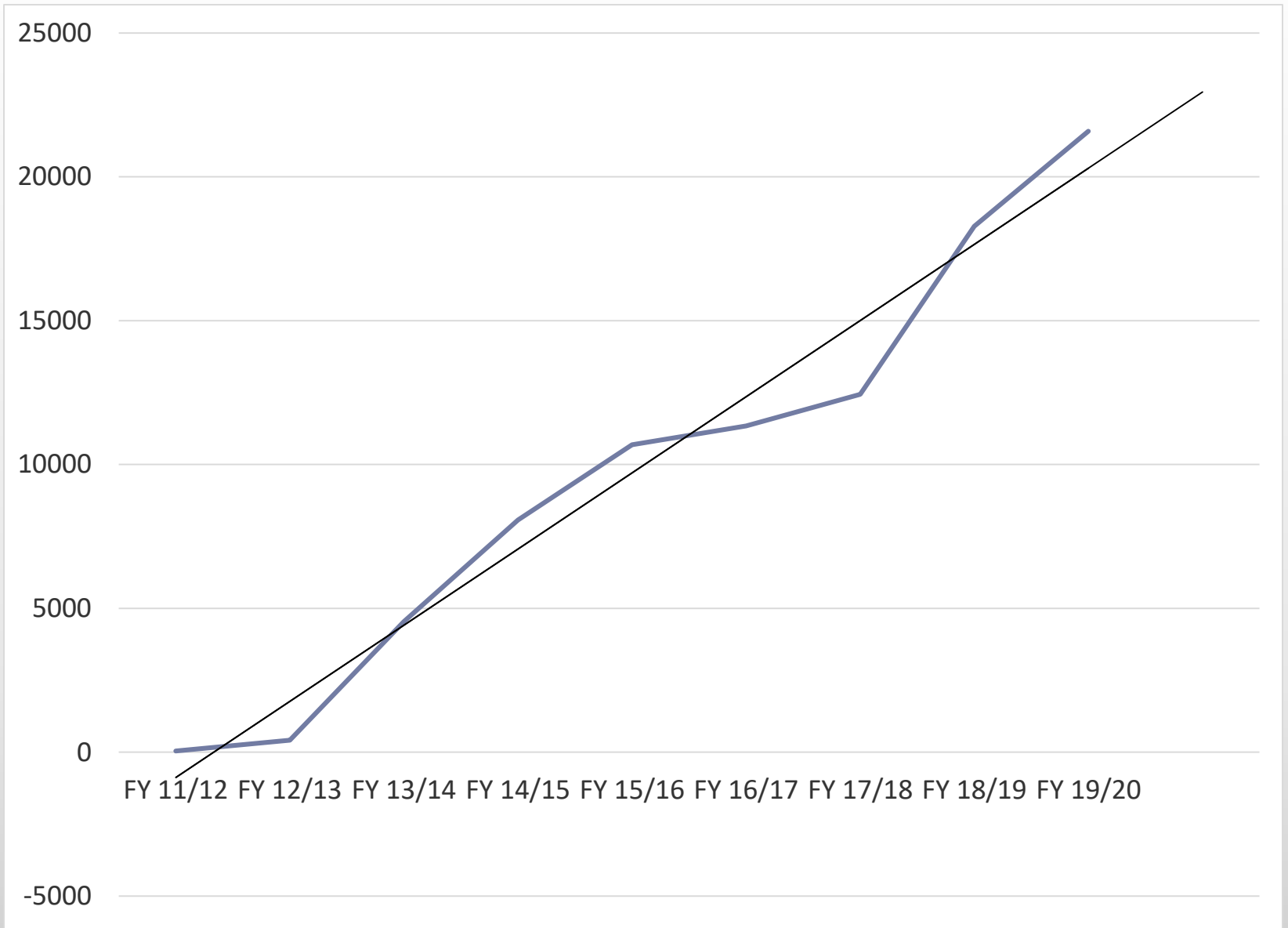
Total Passengers – System - Wide



Total Passengers – Peak Routes



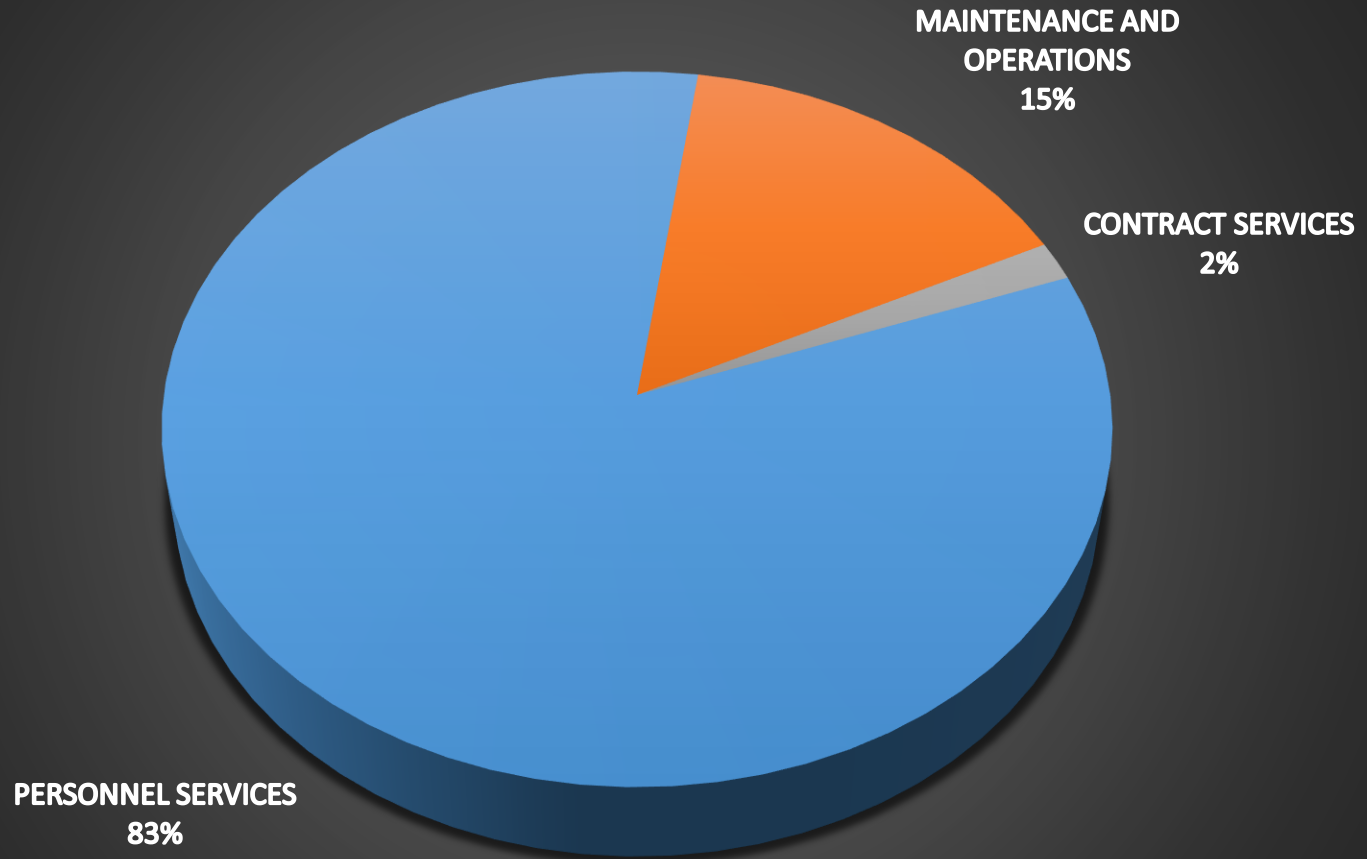
Total Passengers – Commuter Links

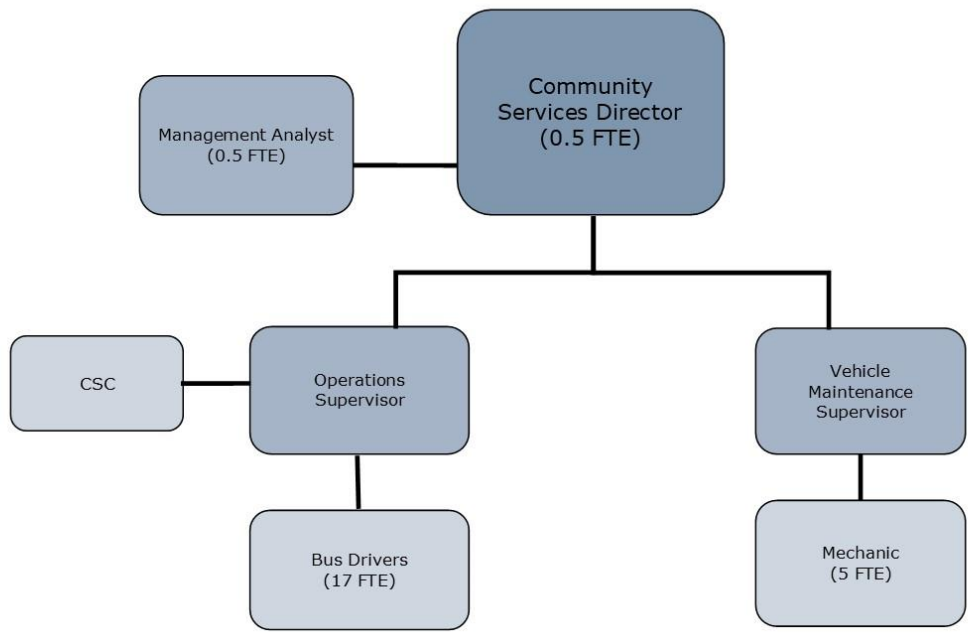


Transit Services Proposed Budget FY 2020-21

	Total of All Funds	LTF	State Transit Assistance	Fare Box	Other
Total Operating	\$2,892,230	\$2,610,230		\$279,000	\$3,000
CNG Station Improvements	\$1,500,000		\$1,500,000		
Admin Facility	\$500,000		\$500,000		
Bus Stop Signage/Amenities	\$100,000		\$100,000		
Electric Shuttles (2)	\$220,000		\$220,000		
Ford F550 Type E (3)	\$700,000		\$700,000		
Rehab of Bus Stops	\$101,884				\$101,884
Capital	\$3,121,884		\$3,020,000		\$101,884
Total Budget	\$6,014,114	\$2,610,230	\$3,020,000	\$279,000	\$104,884

Operational Cost Elements





Fare Structure Update

▶ GoPass fare

- ▶ Finding in Triennial Performance Audit
- ▶ Vote of ASB necessary
- ▶ 1,219 passengers FREE to date (July-February)
 - ▶ Projected = 1828
 - ▶ FY 2019 = 3757

▶ Banning Transfers

- ▶ 1,713 passengers FREE to date (July-February)
 - ▶ Route 4 = 54%

▶ Token Transit Service Fee - Proposal

- ▶ Analysis underway
 - ▶ Routes 7 and 9 = 74% of total FR passengers
-



Marketing Update

- ▶ **New branding project**
 - ▶ Contract Award April 2020
- ▶ Transit presentations to multiple audiences throughout the community
- ▶ **Monthly travel training trips**
 - ▶ Los Angeles via Metrolink
 - ▶ Disneyland and OC via RTA Commuter Express 200
- ▶ **Google Transit**
- ▶ **DoubleMap**
- ▶ **Token Transit**



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Special Events

- ▶ Cherry Festival shuttles
- ▶ Cherry Festival Parade entry
- ▶ R.E.D. – Remember everyone deployed
- ▶ Breast Cancer Awareness “Wear Pink” giveaway – October 2020
- ▶ Trunk or Treat – October 2020
- ▶ Free Fare to all Veterans on Veterans Day
- ▶ Free Fare Friday – Friday after Thanksgiving
- ▶ Holiday Parades – December 2020
- ▶ Veteran’s Expo – January 2021
- ▶ Book Fair – March 2021



What's Next?

- ▶ **Comprehensive Operations Analysis Phase I**
 - ▶ City Council Meeting - March 17th
 - ▶ Preliminary Findings
 - ▶ Data collection
 - ▶ Community Engagement Summary Review
 - ▶ Community workshops
 - ▶ Pop up events
 - ▶ Surveys
- ▶ **Revise SRTP Table 4**
- ▶ **Present Revisions and Narrative to City Council**
 - ▶ April 21st (Public Hearing)



Questions

