



Staff Report

TO: City Council
FROM: Kari Mendoza, Administrative Services Director
DATE: April 5, 2022
SUBJECT: Fiscal Year 22/23 Short Range Transit Plan-First Draft

Background and Analysis:

Each year, the City of Beaumont is required to submit a Short-Range Transit Plan (SRTP) to the Riverside County Transportation Commission (RCTC) for operational expenses (LTF) and capital improvement projects (STA) for the coming fiscal year and looking forward to future years. This required document outlines the fiscal requirements to operate the services for the City's Transit Department. Additionally, capital projects are presented including intent to procure rolling stock and infrastructure needs. The SRTP process creates a discussion of any potential service changes for the fixed (local) and commuter (long-distance) route services.

Funding

The City of Beaumont is proposing the following request to RCTC as outlined in Table 4 (Attachment A):

- Local Transportation Funds (LTF) - \$2,449,617 (Operating),
- Measure A- \$140,000,
- State Transit Assistance (STA) - \$2,190,000 (Capital), and
- STA/LTF - \$100,000 (Micro Transit Analysis).

The requested LTF and Measure A amounts will be used to operate the Transit Department including personnel, vehicle maintenance, and fuel costs. The requested STA amount will be used to fund Capital Improvement Projects including the purchase of new buses and vehicles.

The SRTP process allows City staff to estimate potential passenger fare revenues based on prior year actuals. The state of California passed AB149 which affords public

transit agencies an opportunity to recover from low ridership and the inability to meet farebox ratio requirements due to the pandemic without penalty.

Based on current trends, farebox collected from boarding passengers is projected in FY23 to be \$70,000. To encourage the return and expansion of the transit system post-pandemic, a free fare promotion made possible through Low Carbon Transportation Operation Program (LCTOP), will add an additional \$62,000 to the farebox. A resolution for this project is presented for approval on tonight's agenda. A final source of revenue to contribute to farebox is from the electric charging stations at an estimated \$10,000. Total farebox revenue is projected to be \$142,000. This projected farebox recovery is 10.32% of the total budget and fulfills the farebox recovery ratio and is within the acceptable margins.

RCTC is anticipated to notify the City of Beaumont of the updated 2020 census population numbers and with that notification will be an updated farebox recovery ratio requirement. The Transportation Development Act of 1971 (TDA) requires operators with a population of 50,000 or more to meet or exceed a farebox recovery ratio of 20%. There will be a five-year time frame allowed to meet this new requirement. This will require a plan of action within the coming years to ensure that the funding allocations and compliance requirements are met. A second Table 4 is included in this staff report as an example to show a financial scenario if the 20% TDA requirement was applied to the 2022-2023 Fiscal Year Transit Budget. This is ONLY an example and used as a reference to show the financial shortfall and funding that would be required to continue current transit operations.

Planned Service Highlights for FY 2022-2023

Planned services for the next fiscal year include:

- Increase advertising and promotions for Free Fare Promotion for seniors, disabled, veterans, and students;
- Continue to clean and sanitize transit fleet to encourage a return of passengers post COVID-19; and
- Increase service on Commuter Route 125 to incorporate the Redlands Arrow Commuter Rail coming into service in 2022.

Summary

Transit dependent residents of the San Geronio Pass area rely heavily on the public transit system. Beaumont Transit will continue to operate as efficiently and effectively as possible while providing the highest level of customer service to the citizens of Beaumont.

Fiscal Impact:

City staff estimates the cost to prepare this report to be \$375.

Recommended Action:

Provide direction regarding Fiscal Year 2022-2023 Transit Services budget.

Attachments:

- A. Fiscal Year 2022-2023 Short Range Transit Plan Table 4
- B. Example Fiscal Year 2022-2023 Short Range Transit Plan Table 4 Including 20% TDA Requirement