



Staff Report

TO: City Council
FROM: Kari Mendoza, Administrative Services Director
DATE: March 21, 2023
SUBJECT: Fiscal Year 2023/2024 Draft Short Range Transit Plan

Description Review Draft Table 4 of the Short Range Transit Plan

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 and capital improvement projects (CIP) for the coming fiscal year. This required document outlines the fiscal requirements to operate the services for the City's Transit Department. The SRTP process also allows for the discussion of any potential service changes for the fixed routes and commuter route services.

Fiscal Impact:

Funding

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

- Local Transportation Funds (LTF) - \$2,656,495
- Measure A - \$169,000
- State Transit Assistance (STA) - \$6,570,000

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, support vehicles, and the bus stop improvement plan.

In addition to the above, passenger paid fare revenues are anticipated in the amount of \$29,054. In order to encourage the return and expansion of the transit system post-pandemic, the Low Carbon Transportation Operation Program (LCTOP) funding will contribute \$121,120 towards our fare revenues. This funding will provide discounted fares to all passengers for a projected period of 12 months. This brings the total

projected farebox revenue to \$150,174. Per RCTC farebox policy, Measure A funds are also included in the farebox recovery ratio below.

The projected farebox recovery ratio is 12.41% of total operating expenses for the non-excluded routes. The only route exclusion for the farebox recovery ratio in FY 23/24 is the Casino Express. In the coming years, RCTC is anticipated to notify the City of Beaumont of an increased farebox recovery requirement. This is due to Beaumont's population increase in the 2020 Census. 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.

Planned Service Highlights for FY 2022-2023

Planned services for the next fiscal year include:

- Increase advertising and promotions for the Discounted Fare Promotion (LCTOP).
- Incorporate Fare Increase of 25 cents on July 1, 2023, as recommended in the 2020 COA (Comprehensive Operations Analysis).
- Increase Travel Training Program Trips.
- Continue to clean and sanitize transit fleet to encourage a return of passenger's post COVID.
- Increase service on Commuter Route 125 to Redlands.
- Adjust Route 3 timepoints to better accommodate passenger needs and on time performance.
- Adjust the Route 7 Tripper to increase the service area.
- Adjust the Casino Express Route to increase the service area.

Route changes are outlined in Attachments B, C, D & E.

Summary

Transit dependent residents of the San Gorgonio 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.

City staff estimates the cost to prepare this staff report to be \$480.

Recommended Action:

Review and provide direction regarding Fiscal Year 2023-2024 Transit Services Budget.

Attachments:

- A. Fiscal Year 2023/2024 Short Range Transit Plan Table 4
- B. Service Changes Report

- C. Casino Express
- D. Commuter 125
- E. Route 7-2