



Staff Report

TO: City Council
FROM: Kari Mendoza, Administrative Services Director
DATE: April 1, 2025
SUBJECT: Fiscal Year 2025/26 Short-Range Transit Plan Table 4 Draft

Description Review of the Short-Range Transit Plan Table 4 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) to remain eligible for external funding. The SRTP Table 4 includes the City's Operating and Capital budget requests based on the City's proposed service plan and projected capital requirements.

Public transportation is essential for reducing congestion, ensuring mobility, and fostering livable communities for everyone. The proposed budgets are developed to align with Beaumont Transit's goals of delivering safe, reliable service, and increasing ridership, all while staying within budget constraints. Staff is committed to exploring all viable options to meet the public transit needs of the Beaumont community.

Planned Service for FY 2025/26

The service levels for fixed routes and commuter link services in FY 2024/25 are expected to remain consistent throughout FY 2025/26, with no significant changes anticipated. Schedules will be reviewed on a quarterly basis to evaluate on-time performance, and a Comprehensive Operational Analysis will be conducted during the year to offer recommendations for potential future service modifications.

Ridership has experienced substantial growth in FY 2024/25, with a 23% increase year-to-date compared to the previous year. This positive trend is expected to continue into FY 2025/26, driven by the ongoing discounted fare promotion and the expansion of free rides for youth passengers.

Planned Funding for FY 2025/26

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

- Local Transportation Funds (LTF) - \$3,014,313
- Measure A - \$195,400
- State Transit Assistance (STA) - \$272,241
- State of Good Repair (SGR) - \$61,500

The requested LTF and Measure A funds will be allocated to support the operations of the transit department, covering expenses such as personnel, vehicle maintenance, and fuel. Additionally, the requested STA and SGR funds will be dedicated to financing Capital Improvement Projects, including the transit yard, bus stop improvements and preventive vehicle maintenance initiatives.

Passenger fare revenue is projected at \$40,617, with the discounted fare program continuing into FY 2025/26. This program will expand to offer free rides to youth aged 17 and under, funded by the Low Carbon Transportation Operations Program (LCTOP), supplementing \$180,000 in fare revenue. Other local revenue sources, including the electric vehicle charging station and interest income, total \$132,338. This brings the total projected farebox revenue to \$352,955. In accordance with RCTC's farebox policy, Measure A funds are also included in the farebox recovery ratio outlined below.

The 1971 Transportation Development Act (TDA) set farebox recovery requirements of 20% for urbanized areas and 10% for rural areas for fixed-route and commuter services. Beaumont, which was previously considered rural, is now classified as urbanized based on the 2020 Census Urbanized Area maps. As a result, starting in Fiscal Year 2027/28, Beaumont Transit will need to meet the 20% farebox recovery ratio for its fixed-route and commuter link services. The projected farebox recovery ratio for FY 2025/26 is 15.4% without exemptions and 18.2% with exemptions. For FY 2025/26, the exemptions include Dial-A-Ride and Casino Express, with this being the final year the Casino Express qualifies for an exemption.

Fiscal Impact:

Beaumont Transit services are presently supported by a combination of state funding mechanisms, grants, and local fare revenues. Both revenues and expenditures are reported to RCTC monthly and are closely monitored to ensure alignment with the approved SRTP and compliance with funding limits. The transit budget includes an overhead contribution of \$134,000 to the general fund.

City staff estimate the cost of preparing this staff report to be \$1,045.

Recommended Action:

Approve the Fiscal Year 2025/26 Short-Range Transit Plan Table 4 as presented.

Attachments:

- A. FY 2025/2026 SRTP Table 4