



Agenda Report

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File #: 19-0516

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**AGENDA REPORT  
REQUEST FOR CITY COUNCIL ACTION**

DATE: 6/5/2019

TO: Honorable Mayor and City Council Members

FROM: Public Works Department

**SUBJECT:**

City Council consideration of the proposed Short Range Transit Plan for Fiscal Year 2019-20 through Fiscal Year 2021-22; and authorize revisions to the Fiscal Year 2019-20 Transit Service Fund revenue and expense budget following approval of the Fiscal Year 2019-20 through Fiscal Year 2021-22 Short Range Transit Plan from the Riverside County Transportation Commission.

**RECOMMENDED ACTION:**

That the City Council:

1. Adopt the proposed Short Range Transit Plan for Fiscal Year 2019-20 through Fiscal Year 2021-22.
2. Forward the Short Range Transit Plan to the Riverside County Transportation Commission for approval.
3. Authorize revisions to the Fiscal Year 2019-20 Transit Service Fund revenue and expense budget following approval of the Fiscal Year 2019-20 through Fiscal Year 2021-22 Short Range Transit Plan from the Riverside County Transportation Commission.

**ANALYSIS:**

The City of Corona (City) operates Dial-A-Ride and Corona Cruiser fixed route service. Dial-A-Ride (DAR) service began in 1977, while the Corona Cruiser service commenced in 2001. Dial-A-Ride began as a general public DAR service, however on August 16, 2017, City Council approved the transition from General Public to Specialized Service effective January 2, 2018. The City contracts with the private sector to provide transit operations.

The City is required to submit an annual update of the Short Range Transit Plan (SRTP) to the Riverside County Transportation Commission (RCTC) for approval. The SRTP summarizes the

operating and capital plan, and outlines funding requirements. Although the SRTP is a three-year plan, RCTC funds the initial year, with remaining years provided for planning purposes.

City of Corona Transit Services staff is proposing an estimated balanced operating budget of \$2,769,156; the proposed Fiscal Year 2019-20 budget is 4 percent or \$115,438, less than the current year budget.

The decrease in cost can be attributed to the following:

- Contracted services - While the cost for contracting transit operations has increased by over 20 percent (new contract awarded July 2018 to MV Transportation), the overall budget for contracting services in Fiscal Year 2019-20 has decreased (9.9 percent or \$216,000) as compared to the Fiscal Year 2018-19 budget. Fiscal Year 2018-19 budget included costs for increased revenue hours for service improvements and consulting services for the following projects: comprehensive operations analysis; vehicle maintenance oversight; and fixed route planning and scheduling. These projects were not implemented as much of staff time was dedicated towards transitioning and oversight of the new transit operations contractor.

Fiscal Year 2019-20 budget will continue to allocate funds for a vehicle maintenance oversight project and for a Comprehensive Operational Analysis (COA) of the fixed route system. The vehicle maintenance oversight project is necessary to ensure the state of good repair for city-owned buses that are maintained by the contractor. The COA is necessary to examine current service delivery and efficiency for future service improvements.

- Fuel - 7.4 percent decrease compared to Fiscal Year 2018-19 budget. Lower cost in fuel attributed to all vehicles using Compressed Natural Gas (CNG) fuel vs. gasoline; eight gasoline-powered Dial-A-Ride vehicles were replaced with Compressed Natural Gas vehicles. In addition, reduced fixed route fuel budget to reflect the usage based on last three years, which has been averaging \$95,000 annually.
- Materials, Marketing, and Utilities - 2.5 percent decrease; reduced budget for line items based on actual expenses in the past three years.

The table below shows key performance indicators for the current year plan and next year's plan.

<i>Performance Indicator</i>	<i>Fiscal Year 2018-19 Plan</i>	<i>Fiscal Year 2019- 20 Plan</i>	<i>Percent Variance</i>
Operating Expense	\$2,884,594	\$2,769,156	-4.0%
Fare Revenue	\$422,153	\$415,750	-1.5%
Passenger Trips	200,305	178,000	-11.1%
Vehicle Revenue Hours (VRH)	32,457	29,444	-9.3%
Operating Cost per VRH	\$88.88	\$94.05	5.8%

FY 2018/19 operating expense included cost to operate additional vehicle revenue hours for service improvements which were not implemented.

System-wide passenger trips were projected to total approximately 200,000 in Fiscal Year 2018-19. Using data collected during the first nine months of the year as a basis for estimating annual totals, passenger trips are anticipated to total approximately 178,000, or 11 percent less than projected.

It is difficult to pinpoint with certainty the cause of declining passenger trips. However, increased congestion throughout most of the service area has made it challenging for buses to remain on schedule; thus lending to the perception that buses are less reliable, and prompting passengers to seek out other transportation alternatives.

A new schedule is still anticipated, however, the schedule will be revised based on assessment/study. The study will look at the current routes for opportunities for improvements including increasing frequency, expanding the routes by adding additional stops, and more frequent stops to the Metrolink Station. The revised schedule will better reflect actual trip times, and ensure that buses run according to the published schedule; thereby improving reliability. In addition, Transit staff is working closely with the City's contract operator to address short-term improvements and identify long-term improvements that will benefit the program.

Staff is cautiously optimistic that the passenger trips will slowly improve throughout Fiscal Year 2019-20 with increased marketing efforts. Marketing efforts include implementing a Free Fare Program, use of social media, participation in events, meet with various organizations and implementation of a training program on the use of public transit. A Free Fare Program will provide opportunities for riders to experience the service with little to no cost to them with the intent that the rider will continue to use the service. Social media will be used to market transit services available and to update the public with ongoing changes. City staff and/or the contractor's staff will participate in events to provide an information booth, and work with organizations such as the school district, apartment complexes, and Corona Senior Center to provide them with information regarding transportation options available to them.

The Capital Plan consists of the following projects for the next three years:

- Intelligent Transportation System
- Purchase ADA Accessible Van
- Digital Lan Mobile Radio System

A copy of the Fiscal Year 2019-20 through Fiscal Year 2021-22 SRTP is attached to this report as Exhibit "A."

**COMMITTEE ACTION:**

Not applicable.

**STRATEGIC PLAN:**

This item supports the City's Strategic Plan Goal 5: Improve Circulation and Reduce Traffic; Objective a: Proactively work with local and regional transportation agencies to develop opportunities to reduce traffic, improve local circulation and improve regional roadways by coordinating funding through the Regional Transportation Planning Agency (Riverside County Transportation Commission) to maintain and enhance the City's local public transit service. The Corona Cruiser transports nine passengers

per revenue hour which reduces the number of automobile trips required to make the same trip if not taken on a public transit bus. Fewer automobile trips reduces congestion and promotes better local circulation. Corona Cruiser buses continue to provide connections to regional bus service, which encourages the use of public transit both locally and regionally. The Corona Cruiser serves the North Main Metrolink Station via the Corona Transit Center, while Dial-A-Ride serves both of the City's train stations. Connectivity to train stations promotes use of regional commuter trains which also reduces automobile trips.

**FISCAL IMPACT:**

The cost of operations for transit service for Fiscal Year 2019-20 is \$2,769,156. Operating revenues consist of Local Transportation Funds, Federal Transit Administration (FTA) Section 5307 funds, Low Carbon Transit Operations Program (LCTOP) funds, State of Good Repair and farebox revenues. State Transit Assistance (STA) and Proposition 1B California Transit Security Grant Program (CTSGP) funds, State of Good Repair and FTA 5307 funds will be used to fund the capital plan.

The Fiscal Year 2019-20 Transit Service Fund revenue and expense budget may require adjustments following RCTC approval of the proposed Fiscal Year 2019-20 through Fiscal Year 2021-22 SRTP.

**ENVIRONMENTAL ANALYSIS:**

This action is exempt pursuant to Section 15061(b)(3) of the Guidelines for the California Environmental Quality Act (CEQA), which states that a project is exempt from CEQA if the activity is covered by the common sense exemption that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. This action merely provides funding for continued operation of the public transit system. Since there is no possibility that adopting this action will have a significant effect on the environment, no environmental analysis is required.

**PREPARED BY:** SUDESH PAUL, TRANSPORTATION PLANNING SUPERVISOR

**REVIEWED BY:** NELSON D. NELSON, P.E., PUBLIC WORKS DIRECTOR

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**REVIEWED BY:** MICHELE NISSEN, ASSISTANT CITY MANAGER

**SUBMITTED BY:** MITCHELL LANSDELL, ACTING CITY MANAGER

**Attachment:**

1. Exhibit "A" - Fiscal Year 2019-20 through Fiscal Year 202-2Short Range Transit Plan

# **Short Range Transit Plan**

## **Fiscal Year 2019/20 - 2021/22**



*City of Corona Buses*

# **City of Corona**

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# **Chapter 1 – System Overview**

## **1.0 INTRODUCTION**

The Short Range Transit Plan (SRTP) sets the objectives and strategies for Fiscal Year (FY) 2019/20 for the City of Corona Transit Service (CCTS) by evaluating current transit system performance, projected demographic changes, operating and capital funding needs, anticipated funding from federal, state and local sources, and other factors to create a reasonable projection of conditions over the next three years (FY 2019/20 – 2021/22).

## **1.1 DESCRIPTION OF SERVICE AREA**

CCTS operates demand response Dial-A-Ride (DAR) and fixed route service dubbed the Corona Cruiser. DAR service commenced in 1977 and available to the general public throughout Corona service area until January 2, 2018. The service is now available only to the following rider groups: Seniors 60 and older; Persons with Disabilities; and Persons certified under Americans with Disability Act (ADA). DAR provides curb-to-curb service throughout the City of Corona and neighboring county areas of Coronita, El Cerrito, and Home Gardens as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services, and Norco College). The complementary paratransit Dial-A-Ride service area extends beyond city limits to ensure compliance with the Americans with Disabilities Act ¾-mile corridor from a Corona Cruiser fixed route. Door-to-door service is available upon request for Dial-A-Ride patrons certified under the ADA. Corona Cruiser fixed route began operating in 2001 and serves the city-center as well as commercial, retail, and residential areas on the eastern and southern portion of the city.

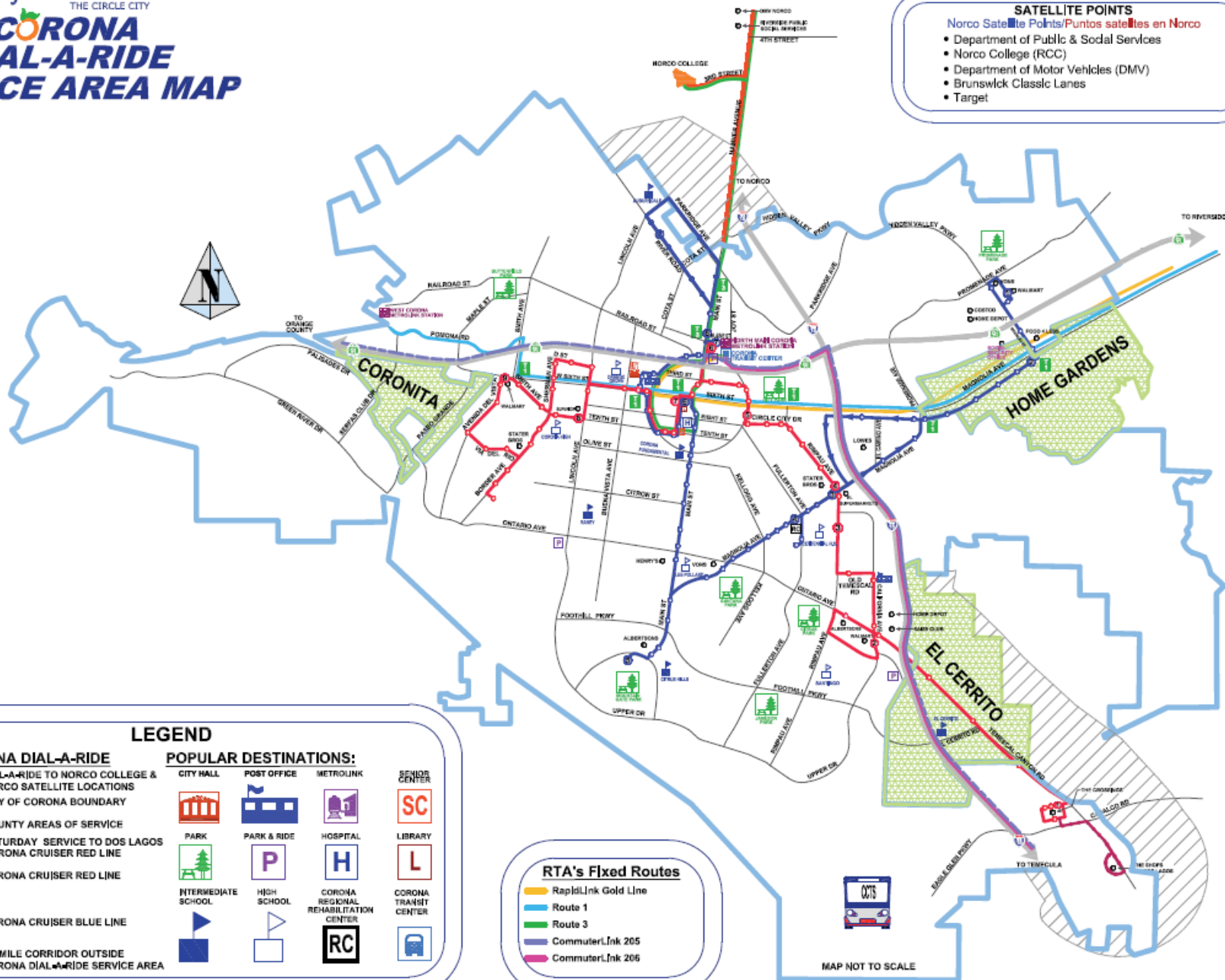
See service maps on the following pages.

City of Corona  
THE CIRCLE CITY  
**CORONA CRUISER  
SERVICE AREA MAP**



City of Corona  
THE CIRCLE CITY  
**CORONA**  
**DIAL-A-RIDE**  
**SERVICE AREA MAP**

- SATELLITE POINTS**  
Norco Satellite Points/Puntos satelites en Norco
- Department of Public & Social Services
  - Norco College (RCC)
  - Department of Motor Vehicles (DMV)
  - Brunswick Classic Lanes
  - Target



## 1.2 POPULATION PROFILE AND DEMOGRAPHIC PROJECTIONS

Based on the 2013-2017 American Community Survey 5-year Estimate, CCTS serves a diverse population of 163,585 city residents. The city encompasses 39 square miles. That diversity is reflected in the table below.

### *City Population and Diversity*

Demographic		Population Estimate	Percent
Race			
Total population		163,585	100.0%
One race		156,414	95.6%
Two or more races		7,171	4.4%
One race		156,414	95.6%
White		108,425	66.3%
Black or African American		8,480	5.2%
American Indian and Alaska Native		594	0.4%
Asian		18,940	11.6%
Native Hawaiian and Other Pacific Islander		753	0.5%
Some other race		19,222	11.8%
Two or more races		7,171	4.4%
White and Black or African American		956	0.6%
White and American Indian and Alaska Native		880	0.5%
White and Asian		2,083	1.3%
Black or African American and American Indian and Alaska Native		62	0.0%
Hispanic or Latino and Race			
Total population		163,585	100.0%
Hispanic or Latino (of any race)		71,506	43.7%
Mexican		62,249	38.1%
Puerto Rican		778	0.5%
Cuban		770	0.5%
Other Hispanic or Latino		7,709	4.7%
Not Hispanic or Latino		92,079	56.3%
White alone		59,770	36.5%
Black or African American alone		8,133	5.0%
American Indian and Alaska Native alone		207	0.1%
Asian alone		18,709	11.4%
Native Hawaiian and Other Pacific Islander alone		711	0.4%
Some other race alone		442	0.3%
Two or more races		4,107	2.5%

Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimate

The table below lists passenger characteristics for Dial-A-Ride and Cruiser service. Passenger characteristic estimates are based on derived data compiled over the first nine months of FY 2018/19.

### *Passenger Characteristics*

Dial-A-Ride		Corona Cruiser	
Seniors/Persons with Disabilities	14.1%	General Public	30.7%
Persons with Disabilities	55.4%	Students	27.4%
ADA Certified	28.7%	Seniors/Persons with Disabilities	33.5%
Personal Care Attendants	1.1%	RTA Transfers	24.2%
Metrolink Transfers	0.4%	Children	1.9%
Children	0.3%	Metrolink Transfers	0.9%

### *1.3 FIXED ROUTE TRANSIT SERVICES AND PARATRANSIT SERVICE*

City of Corona Transit Service (CCTS) provides both fixed route (Corona Cruiser) and Dial-A-Ride (DAR) services. DAR service began in 1977, while the Corona Cruiser commenced in 2001. CCTS serves local business, retail stores, parks, school and entertainment venues. The City contracts with the private sector to provide a turn-key transit operation.

Using passenger trips from the first nine months of FY 2018/19 as a basis for estimating fiscal year-end totals, system wide passenger trips are expected to decrease by 10.7 percent to 169,828 total passenger trips compared to 188,061 passenger trips in FY 2017/18. While it is difficult to pinpoint with certainty the cause of declining passenger trips, increased congestion throughout CCTS' service area is a factor in challenging buses to remain on schedule especially during peak service hours. When buses are less reliable, passengers will find better alternatives. However, the cause of the majority of the decline in ridership for FY 2018/19 is due to the change from General Public to Specialized Dial-A-Ride Services whereas general public Dial-A-Ride services had accounted for 10 percent of the riders.

CCTS staff is optimistic that the decrease in passenger trips will bottom-out and is projecting a 4.8% increase for overall system-wide passenger trips to 178,300 for FY 2019/20. Staff will focus on efficiencies and additional marketing efforts which includes working with the school district and senior housing in the area to promote the use of public transportation.

### **Corona Cruiser – Blue and Red Lines**

The Blue Line serves the McKinley Street retail area, then travels on to Magnolia Avenue and Main Street to the River Road area. This route passes by many trip generators such as hospitals, medical facilities, schools, public service agencies, library, civic center, and commercial/retail areas. This route also serves the unincorporated area of Home Gardens. The Blue Line operates every 60-67 minutes.

The Red Line connects the residential areas of central Corona with commercial areas along Sixth Street and the Ontario Avenue/California Avenue retail area. The Red Line also covers South Corona along Ontario Avenue/Temescal Canyon Road to serve the county area of El Cerrito,

The Crossings shopping complex at Cajalco Road/Temescal Canyon Road, and The Shops at Dos Lagos on Saturdays. The Red Line operates every 50-66 minutes.

The Cruiser schedule is as follows:

	<u><a href="#">Blue Line</a></u>	<u><a href="#">Red Line</a></u>
Monday – Friday	6:30 a.m. – 7:09 p.m.	6:30 a.m. – 7:05 p.m.
Saturday	8:52 a.m. – 3:50 p.m.	9:00 a.m. – 5:09 p.m.
Sunday	no service	no service

The Cruiser does not operate on the following holidays: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

The Cruiser also serves the Corona Transit Center, owned and operated by the Riverside Transit Agency (RTA). The Corona Transit Center provides a safe and efficient transfer point between local and regional bus lines as well as regional commuter trains serving Los Angeles, Orange, Riverside, and San Bernardino counties. Trains are accessible via a pedestrian bridge to the adjacent North Main Corona Metrolink commuter rail station. To incentivize multimodal transportation, valid Metrolink pass-holders ride at no charge on Cruiser Blue and Red Lines to and from the Corona Transit Center/North Main Metrolink Station.

CCTS and RTA have a reciprocal agreement that allows valid pass-holders a no cost, one-way transfer between the Cruiser and RTA buses at bus stops served by both Cruiser and RTA buses. Transfers between bus systems are an effective way to promote public transit as a low cost, eco-friendly, and stress-free alternative to automobile trips.

### **Corona Dial-A-Ride**

Dial-A-Ride provided service to seniors (60 and older), persons with disabilities, and individuals certified for complementary paratransit service under the Americans with Disabilities Act (ADA). Reservations for DAR service can be made from one to fourteen days in advance; however, same day service may be accommodated if space is available. Dial-A-Ride provides curb-to-curb service throughout the City of Corona and neighboring county areas of Coronita, El Cerrito, and Home Gardens as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services and Norco College). Door-to-door assistance for ADA certified passengers is available upon request. Door-to-door service is available when:

- Drivers can see the bus at all times;
- The outermost door is within 150 feet from the bus;
- Driver safety and security is maintained; and
- Where a safe parking area is available.

The ADA certification process in western Riverside County is administered by the Riverside Transit Agency (RTA). Additional information and application is available online at [www.riversidetransit.com](http://www.riversidetransit.com) or by calling RTA at (951) 795-7887.

For individuals certified for ADA complementary service, service hours are expanded to match Cruiser hours. Passengers certified under the ADA receive priority service. Voicemail message reservations are accepted for ADA clients on Sundays and Holidays for next day service.

The Dial-A-Ride schedule is as follows:

	Non-ADA Complementary Paratransit	ADA Complementary Paratransit
Monday – Friday	6:42 a.m. – 6:00 p.m.	6:30 a.m. – 7:09 p.m.
Saturday	8:52 a.m. – 5:09 p.m.	8:52 a.m. – 5:09 p.m.
Sunday	no service	no service

Dial-A-Ride service does not operate on the following holidays: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

#### 1.4 CURRENT FARE STRUCTURE AND PROPOSED FARE STRUCTURE

The below table depicts the current fare structure:

##### *Fare Structure*

Fare Type	Fare Price
<b>Corona Cruiser</b>	
Cash - General Public	\$1.50
Cash - Seniors / Persons with Disabilities / Medicare Card Holders	\$0.70
Cash - Children (46" tall or under)	\$0.25
Day Pass - General Public	\$4.00
Day Pass - Seniors / Persons with Disabilities / Medicare Card Holders	\$2.00
15-day Pass - General Public	\$17.50
15-day Pass - Seniors / Persons with Disabilities / Medicare Card Holders	\$8.05
15-day Pass - Students	\$12.25
31-day Pass - General Public	\$35.00
31-day Pass - Seniors / Persons with Disabilities / Medicare Card Holders	\$16.10
31-day Pass - Students	\$24.50
<b>Dial-A-Ride</b>	
Seniors / Persons with Disabilities / Medicare Card Holders	\$2.50
Buddy Fare	\$1.25
Children	\$0.50

**Note:** Fixed Route fare structure effective July 5, 2010; Dial-A-Ride fare structure effective January 2, 2018.

To incentivize the use of public transit as a viable alternative to automobile trips, CCTS is using Air Quality Management District (AQMD) funds to subsidize multi-day passes (15-day and 31-day passes) on the Cruiser. The use of these funds allows CCTS to reduce the cost of multi-day passes by 30 percent for Cruiser riders but enables CCTS to recover an adequate fare.

## **1.5 REVENUE FLEET**

The CCTS active fleet consists of 20 transit buses. All CCTS buses are compliant with the Americans with Disabilities Act (ADA) requirement for accessibility and wheelchair securement.

The Fixed Route fleet consists of seven (7) 2015 ElDorado National EZ Rider II heavy-duty/low-floor buses. EZ Rider II buses are powered with Compressed Natural Gas (CNG) and were placed into Corona Cruiser service in February 2016.

The Dial-A-Ride fleet consists of eleven (11) 2017 Glaval Universal E450 and two (2) 2012 El Dorado Aerotech 240 cutaway vehicles. These buses are also powered with Compressed Natural Gas (CNG). The 2017 buses were placed in service July 2018.

## **1.6 EXISTING FACILITY/PLANNED FACILITIES**

CCTS operates from facility located at 735 Public Safety Way. MV Transportation, the vendor retained to operate transit service, provides administrative and dispatching service from this location, as well as fueling and vehicle parking. Maintenance is performed by the vendor at an off-site garage; they currently use subcontractors to perform the preventive maintenance and repairs while pursuing a maintenance facility of their own.

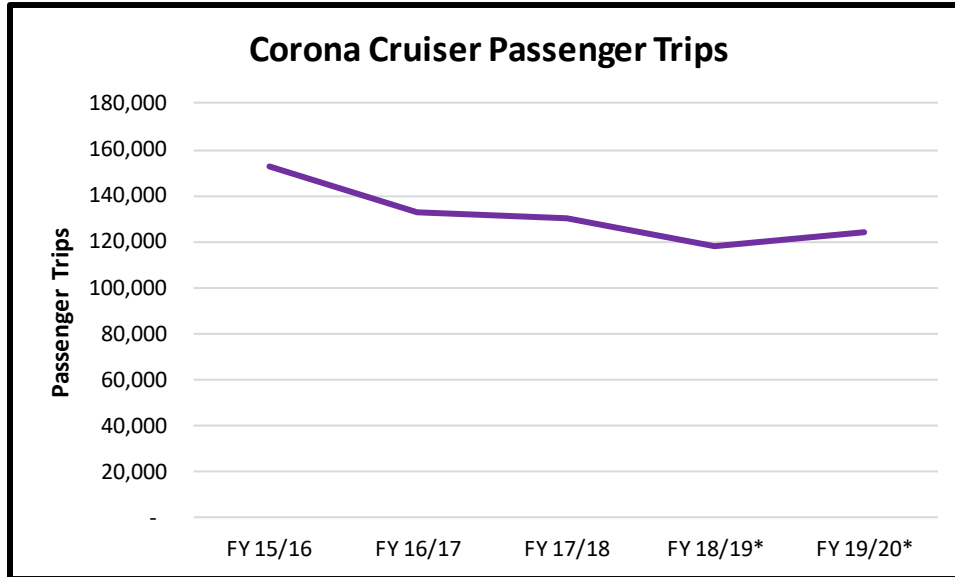
## **1.7 EXISTING COORDINATION BETWEEN TRANSIT AGENCIES**

CCTS staff and Riverside Transit Agency (RTA) planning and operations staff work together to coordinate bus stop location/re-location, bus routing, layover areas/facilities, and transfer points where Cruiser and RTA passengers possessing valid day or multi-day passes can ride for free with a one-way transfer between systems.

# **Chapter 2 – Existing Service and Route Performance**

## **2.1 FIXED ROUTE SERVICE – ROUTE BY ROUTE ANALYSIS**

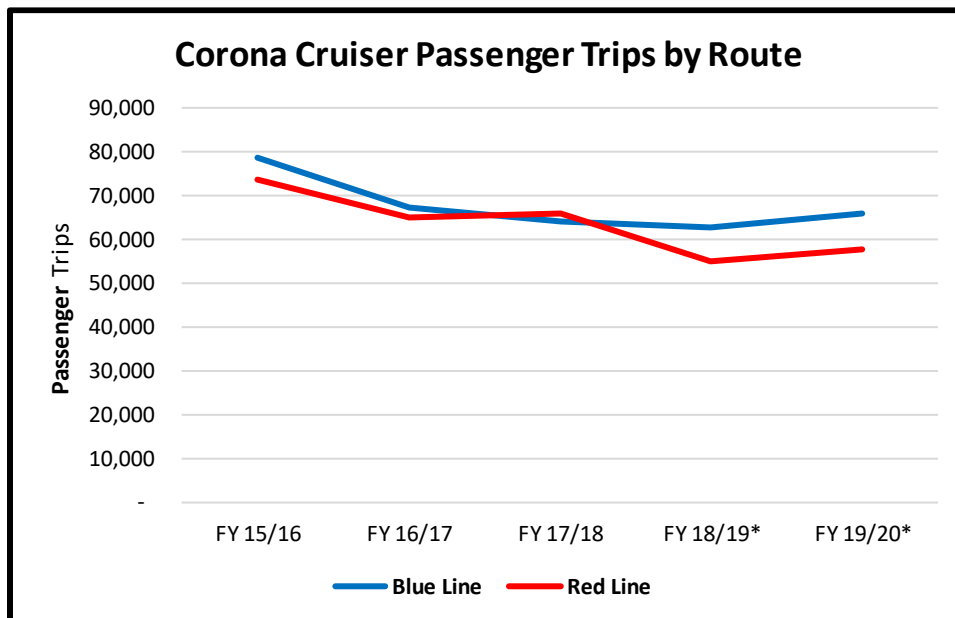
CCTS operates the Cruiser along two fixed routes – the Blue Line and Red Line. Passenger trips on the Cruiser totaled 129,972 in FY 2017/18. Using the number of passenger trips recorded during the first nine months of FY 2018/19 as a basis for estimating year-end totals, passenger trips on the Corona Cruiser are projected to decline by 10.3 percent, or 12,135 trips, compared to the previous fiscal year for a total of approximately 117,850. Based on improving conditions outlined below, CCTS staff is cautiously projecting a 4.8 percent increase, or 5,900 more trips, in year-over-year passenger trips for a total of 123,750 passenger trips for FY 2019/20. See graphs on the following page of passenger trends by route.



\* FY 2018/19 year-end estimate is based on data collected from July 2018-March 2019.

\*\* FY 2019/20 projections are based on a 4.8 percent increase over estimated FY 2018/19 year-end totals.

Passenger trips on the Blue Line are expected to decrease by 2.2 percent or 1,375 trips in FY 2018/19 when compared to the previous year. Passenger trips on the Red Line are estimated to decrease by 19.5 percent or 10,760 trips when compared to the same period. The decrease in passengers on the Red Line may be due to the Cajalco Road/I-15 Interchange Improvement project which started in June 2018. This project is causing a trickling effect whereas people are utilizing alternative routes (i.e. Temescal Canyon, path of travel for the Red Line). The increased congestion may cause the buses to slow down and making them unreliable. Majority of the riders in the project location are students.

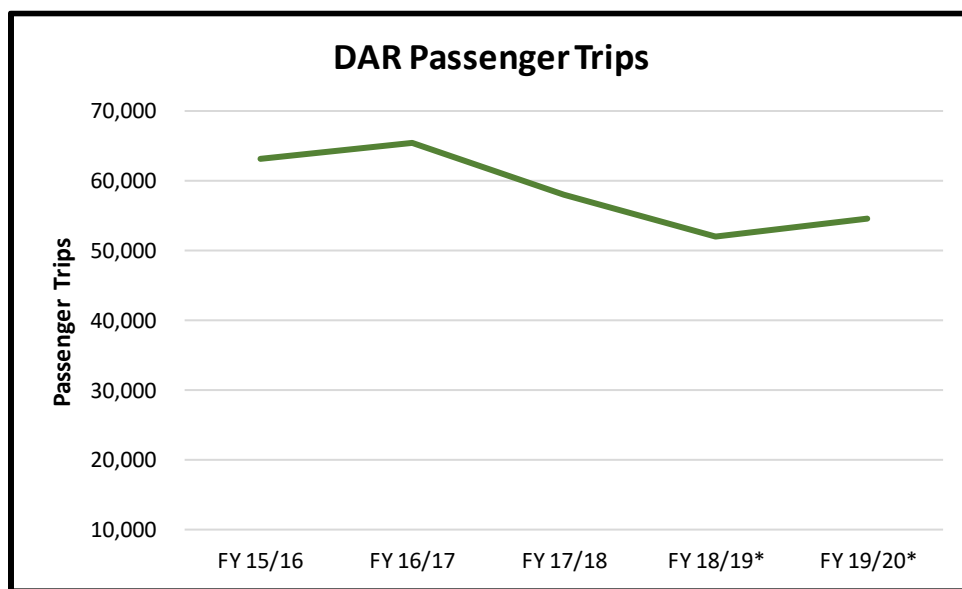


\* FY 2018/19 year-end estimate is based on data collected from July 2018-March 2019.

\*\* FY 2019/20 projections are based on a 4.8 percent increase over estimated FY 2018/19 year-end totals.

## 2.2 DIAL-A-RIDE SERVICE – SYSTEM PERFORMANCE

Dial-A-Ride provided 58,089 passenger trips in FY 2017/18. Using data collected from the first nine months of FY 2018/19 as a basis for estimating year-end totals, passenger trips may decrease by 11.7 percent, or 6,100 trips, as compared to FY 2017/18. The decrease in FY 2018/19 passenger trips may be attributed to the elimination of general-public DAR. General public accounted for about 10 percent of the riders; students account for many of the general public riders on DAR. While staff is projecting a decline in ridership for FY 2018/19, FY 2019/20 is expected to see an increase of 4.8 percent, or 2,600 in year-over-year passenger trips through more marketing efforts such as working with the senior center, the various apartment complexes and through social media.



\* FY 2018/19 year-end estimate is based on data collected from July 2018-March 2019.

\*\* FY 2019/20 projections are based on a 4.8 percent increase over estimated FY 2018/19 year-end totals.

## 2.3 KEY PERFORMANCE INDICATORS

The Riverside County Transportation Commission (RCTC) is the designated Regional Transportation Planning Agency (RTPA) with fiduciary and administrative oversight of transit operators in Riverside County. Each year, RCTC reviews and approves the Short Range Transit Plan (SRTP) and allocates local, state and federal funding. RCTC developed and monitors eight performance indicators that measure productivity – these indicators and year-to-date performance are listed in the table on the next page. By statute, transit operators serving urban areas must recover a minimum of 20 percent of operating cost through fare revenue for fixed route and 10 percent for Dial-A-Ride Specialized Service with combined system-wide blended farebox recovery of 15 percent. Fare revenue includes passenger fares, interest on investments, advertising revenue, local contributions, and the proceeds from the sale of surplus vehicles. A farebox recovery ratio below the system-wide 15 percent endangers the receipt of state funding. The farebox recovery ratio is a mandatory performance indicator.

## Performance Indicators

***Combined Corona Cruiser fixed route and Dial-A-Ride Performance  
Based on data from RCTC TransTrack Table 7 for the period July 2018-March 2019***

Performance Indicators		FY 2017/18 Target	FY 2018/19 3rd Qtr. Performance	Year-to-Date Performance Scorecard
<b>Mandatory:</b>				
1.	Farebox recovery ratio*	≥ 15.0%	14.82%	Fails to Meet Target
<b>Discretionary</b>				
1.	Operating cost per revenue hour	≤ \$75.05	\$76.48	Fails to Meet Target
2.	Subsidy per passenger	≥ \$8.47 and ≤ \$11.47	\$11.06	Meets Target
3.	Subsidy per passenger mile	≥ \$1.98 and ≤ \$2.68	\$2.58	Meets Target
4.	Subsidy per hour	≥ \$53.87 and ≤ \$72.89	\$65.14	Meets Target
5.	Subsidy per mile	≥ \$4.34 and ≤ \$5.88	\$5.47	Meets Target
6.	Passenger per revenue hour	≥ 5.44 and ≤ 7.36	5.90	Meets Target
7.	Passengers per revenue mile	≥ 0.43 and ≤ 0.59	0.49	Meets Target

Through the third quarter of this fiscal year (July 2018-March 2019), CCTS has recorded a farebox recovery of 14.82 percent. A farebox recovery ratio in this range is anticipated at this point in the fiscal year. At the close of each fiscal year, the City contributes a sufficient amount of funding to bridge the gap between fare revenue received throughout the year and the amount required to meet the 15 percent farebox recover ratio. The contribution of funds is made only after all revenues and expenses are finalized following the close of the fiscal year. The size of the contribution varies each year depending on the final amount of revenues and expenses; however, the City's year-end contribution has always ensured CCTS meets the mandatory farebox recovery ratio. In addition, CCTS expects to meet the target for Subsidy per Passenger upon close of the fiscal year as final revenues are recognized and subsidy is decreased.

Table 7, Service Provider Performance Targets Report, appearing on page 40 of this plan, shows in greater detail on FY 2018/19 performance targets and actual performance by indicator.

Table 8, SRTP Performance Report, appearing on page 41 of this plan, lists performance targets set by RCTC for FY 2019/20.

Table 8 indicates CCTS meets the mandatory farebox recovery ratio and six of seven discretionary targets. The target for farebox recovery ratio is set for 15 percent. The target for operating costs per revenue hour for FY 2019/20 is calculated using operating costs accumulated during the first nine months of the current fiscal year (July 2018-March 2019 in this case), increase in revenue hour cost for transit operating contract and adjustment by the Consumer Price Index (CPI). Currently, CPI is 3.48 percent.

While the cost of contracting services has increased by over 20%, overall FY 19-20 budget FY is showing a decrease of 4 percent when compared to FY 18-19 budget. FY 18-19 budget had included costs for consulting services for vehicle maintenance oversight program and fixed route planning, scheduling and run-cutting project which were not implemented. In addition, FY 18-19 budget had also included costs for increased revenue hours for service improvements which were not implemented as a comprehensive operations analysis had not been completed. FY 19-20 also show a decrease in fuel costs attributed to all vehicles using CNG fuel.

## 2.4 PRODUCTIVITY IMPROVEMENT EFFORTS

Productivity decreased between FY 2014/15 and FY 2018/19 on the Corona Cruiser and Dial-A-Ride as measured by the number of passengers per revenue hour and revenue miles showed year-over-year. Productivity continue to drop through the current year. Productivity for Dial-A-Ride, however, showed an improvement between FY 2015/16 and FY 2016/17, but showed similar declines in productivity for FY 2017/18. Along with all other vehicles, bicycles, and pedestrians, Corona Cruiser and Dial-A-Ride buses are impacted by increased traffic congestion resulting from construction work throughout City of Corona. Freeway lane reductions and ramp closures, local street and lane closures, detours, and the movement of heavy equipment all increase congestion and impact traffic flow, which slows buses. Slower speeds result in longer duration trips, thereby impacting productivity.

As related previously in this plan, CCTS staff is optimistic that the decline in productivity, as well as the decrease in passenger trips, will start to bottom-out and begin to slowly improve throughout FY 2019/20.

### *Productivity Measures*

Mode	Productivity Measure	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19*
Corona Cruiser	Passengers per revenue hour	11.50	10.42	9.06	8.93	8.16
	Passengers per revenue mile	0.97	0.89	0.77	0.75	0.69
Dial-A-Ride	Passengers per revenue hour	3.90	3.65	3.92	3.79	3.61
	Passengers per revenue mile	0.29	0.28	0.30	0.30	0.30

\*FY 2018/19 performance is measured covering the period July 2018 through March 2019.

## 2.5 MAJOR TRIP GENERATORS AND PROJECTED GROWTH

Major trip destinations within the city are the commercial/retail areas along McKinley Street and Sixth Street, The Crossings shopping area on Cajalco Road and Temescal Canyon, medical facilities along Magnolia Avenue, regional transit facilities off Main Street, the Corona Public Library, the Senior Center, and the Civic Center. El Cerrito Middle School and Centennial High are also major trip generators.

Cruiser patrons use the service for work, shopping trips, making stops at pharmacies and grocery stores, and accessing restaurants and movie theaters. Over the past three years, students have made up an increasing share of Corona Cruiser and Dial-A-Ride passengers. Many Dial-A-Ride passengers use the service to get to work and care centers, doctor visits, and Corona's two Metrolink Stations.

CCTS staff is cautiously optimistic that the decrease in passenger trips experienced in the current Fiscal Year (July 2018 - June 2019) will start to bottom-out, and slowly improve throughout FY 2019/20 through more marketing efforts outlined in section 3.3. As such, a 4.8 percent increase in passenger trips – to 178,319, or 8,491 more passenger trips (made up of 5,892 more passenger trips on the Corona Cruiser and 2,600 passenger trips on Dial-A-Ride) - is projected for FY 2019/20.

## **2.6 EQUIPMENT, PASSENGER AMENITIES, AND FACILITY NEEDS**

CCTS plans to continue upgrading bus stop accessibility and passenger amenities; planned improvements are as follows:

- Replace existing passenger shelters that display advertising with new shelters. The design of the new shelters will be based on the existing design, but re-worked to include two panels for advertising; and,
- Replace older blue fiberglass bus benches with metal benches.
- Add, expand, and/or replace damaged concrete at bus stops to improve accessibility.

Recently, CCTS completed the following upgrades:

- Battery replacement on solar-powered lighting at various bus passenger shelters.
- Relocate passenger shelter from Fullerton (adjacent to Centennial High School) to the corner of Magnolia and Fullerton to serve the Blue Line WB bus stop.

# **Chapter 3 – Planned Service Changes and Implementation**

## **3.1 RECENT SERVICE CHANGES**

There have been no service changes during FY 2018-19 as most of the efforts were put towards transitioning of the new transit operations contractor.

## **3.2 RECOMMENDED LOCAL & EXPRESS ROUTE MODIFICATIONS**

CCTS staff is proposing the following service enhancements in FY 2019/20 through FY 2021/22:

- New weekday schedule – To be an effective and useful transportation option, buses need to consistently operate according to the published schedule. Bus passengers need to be able to rely on the bus to pick them up on schedule and deliver them to their destination on schedule. An unreliable transit system will lose riders. Passenger trips peaked for the Corona Cruiser and Dial-A-Ride in FY 2013/14 and have declined since. Increased

traffic congestion from a growing local and regional population, delays related to a myriad of construction projects, operational challenges, and a slow response by CCTS to adjust published schedules addressing these challenges have contributed to declining passenger trips.

- CCTS staff will release solicitation for a Comprehensive Operations Analysis (COA) to examine service delivery and efficiency. The COA will be used to formulate recommendations for service improvements that maximize ridership and service performance effectiveness in meeting the needs of the patrons. Service improvements will include:
  - Increase weekday bus frequency during morning peak hours by adding an additional bus on the Blue Line and the Red Line. This will reduce headway by 30 minutes, thereby improving transit service and opportunity to increase ridership. This will provide patrons with options to utilize Corona Cruiser with additional time intervals.
  - Add additional routes as needed pursuant to the recommendation from the COA.

### **3.3    *MARKETING PLANS AND PROMOTION***

Marketing strategies include:

- Bus Shelter Program – CCTS plans to replace existing advertising shelters at 20-25 bus stops. Shelters provide bus patrons with relief from the sun during hot days, and protection from rain during inclement weather. These shelters will feature two-panels for advertising, a bench, an area for a person with a mobility device/wheelchair, and solar-powered security lighting. These new shelters will act as a destination for bus passengers, and as an ambassador as to how public transit can beautify a neighborhood and itself function as marketing tool inviting motorist to try public transit.
- Poetry and Art on the Bus Program – in cooperation with Centennial High and Corona High, CCTS continues to conduct poetry and art contest inviting students to submit original poetry and artwork to be displayed on the interior of Cruiser buses. Selected poems and artwork are rotated each month. The program works as an outreach effort and marketing campaign at high schools while providing a creative outlet for students. Cruiser patrons are rewarded with expressive, introspective, and entertaining poems to read and artwork to ponder during their time on the bus. The program is in its eleventh year with artwork and poetry totaling 293 entries in 2019.
- Free Fare Program – Implement a free fare program which will include the following programs: special free fare days, such as Bike to Work Day, Dump the Pump Day, days for targeted passengers; Fixed Route Training Program; and Summer Student Program. Offering various free fare programs allows the riders to experience the service with little to no cost to them with the intent the rider will continue to use the service. Low Carbon Transit Operations Program Funds will be utilized to offset the costs for this project.
- Updated Schedule – A new, reliable schedule, combined the completion of constructions projects, and upgrades in passenger amenities should go a long way in gaining back passengers that may have left the system for more reliable transportation alternatives.
- Social Media – Use of social media such as Facebook, Twitter etc. to market transit services available and to update the public with ongoing changes.

### **3.4 BUDGET IMPACT AND PROPOSED CHANGES**

CCTS relies on a contribution from the City's general fund to meet the mandatory farebox recovery ratio (mandated to recover blended rate of 15 percent of operating costs through fare revenue). However, the City's general fund continues to reflect a sluggish regional economy so CCTS is incrementally increasing service next Fiscal Year to not overburden the general fund. In addition, during FY 2017/18, CCTS eliminated general use Dial-A-Ride service to reduce the farebox recovery ratio requirement from 20% to a blended rate of 15% (for both Fixed Route & DAR) and introduced federal funds for operating in an effort to reduce the general fund contribution.

In July 2018, the City awarded new contract for transit operations with a contract start date of September 1, 2018. The cost per revenue hour will increase by 21 percent from prior year's contract rate. This increase in revenue hour cost is anticipated due to additional requirements set forth in the scope of work, including: increased data collection, reporting and monitoring requirements for both operations and maintenance; additional staffing requirements to include dedicated staff for road supervision; video surveillance for money counting area; and conducting oil sampling/analysis as a quality assurance measure for revenue vehicles. The additional requirements were necessary in monitoring the No-shows, ADA requirements (phone statistics), on-time performance, and ensure state of good repair of revenue vehicles by conducting oil sampling and using a Computerized Maintenance Management System that analyzes the trends of maintenance operation.

## **Chapter 4 – Financial and Capital Plans**

### **4.1 OPERATING AND CAPITAL BUDGET**

To continue to provide Corona Cruiser fixed route and Dial-A-Ride service, CCTS is proposing a budget of \$2.77 million for FY 2019/20, representing a 4 percent decrease (\$115,437) over the current year FY 18-19 budget. Year-over-year decrease in operating costs are due to FY 2018/19 budget including costs for Vehicle Maintenance Oversight Project and Fixed Route Planning, Scheduling and Run-cutting projects that were not implemented.

In addition, FY 18/19 budget had also reflected increased costs of operating more service in order to update the fixed route bus schedule. Due to competing priorities, the changes to the bus schedule did not materialize. FY 19-20 budget does not reflect costs for increased revenue hour service until an analysis is performed of the current system; however, the budget does reflect costs for a Vehicle Maintenance Oversight and a Comprehensive Operations Analysis. FY 19-20 budget reflects a 2.5 percent decrease in the cost of marketing, materials, and utilities and 7.4 percent decrease in fuel. Decrease in fuel cost is due to the system using all CNG fueled vehicles. However, these costs are offset with increase to Salaries and Benefits due to increased costs in PERS benefits. See Budget by Category and Mode on the following page:

### *Budget by Category and Mode*

Category	Mode	FY 2018/19 SRTP	FY 2019/20 Plan	Variance	
				\$	%
<b>Salaries &amp; Benefits</b>					
	Dial-A-Ride	\$ 190,000	\$ 238,420	\$ 48,420	25.5%
	Fixed Route	\$ 223,000	\$ 293,166	\$ 70,166	31.5%
	<b>Subtotal</b>	<b>\$ 413,000</b>	<b>\$ 531,586</b>	<b>\$ 118,586</b>	<b>28.7%</b>
<b>Materials, Marketing and Utilities</b>					
	Dial-A-Ride	\$ 41,201	\$ 40,795	\$ (406)	-1.0%
	Fixed Route	\$ 31,172	\$ 29,775	\$ (1,397)	-4.5%
	<b>Subtotal</b>	<b>\$ 72,373</b>	<b>\$ 70,570</b>	<b>\$ (1,803)</b>	<b>-2.5%</b>
<b>Fuel</b>					
	Dial-A-Ride	\$ 90,000	\$ 90,000	\$ -	0.0%
	Fixed Route	\$ 126,000	\$ 110,000	\$ (16,000)	-12.7%
	<b>Subtotal</b>	<b>\$ 216,000</b>	<b>\$ 200,000</b>	<b>\$ (16,000)</b>	<b>-7.4%</b>
<b>Contracted Services</b>					
	Dial-A-Ride	\$ 995,449	\$ 979,000	\$ (16,449)	-1.7%
	Fixed Route	\$ 1,187,772	\$ 988,000	\$ (199,772)	-16.8%
	<b>Subtotal</b>	<b>\$ 2,183,221</b>	<b>\$ 1,967,000</b>	<b>\$ (216,221)</b>	<b>-9.9%</b>
<b>Total</b>					
	Dial-A-Ride	\$ 1,316,650	\$ 1,348,215	\$ 31,565	2.4%
	Fixed Route	\$ 1,567,944	\$ 1,420,941	\$ (147,003)	-9.4%
	<b>Total</b>	<b>\$ 2,884,594</b>	<b>\$ 2,769,156</b>	<b>\$ (115,438)</b>	<b>-4.0%</b>

#### **4.2 FUNDING PLANS TO SUPPORT PROPOSED OPERATING AND CAPITAL PROGRAM**

CCTS is proposing a funding plan that includes state funding (Local Transportation Fund), Federal Transit Administration (FTA) funds and Low Carbon Transportation Operations Program) to support more than 80 percent of operating costs. The remaining 20 percent will be generated by passenger fares, bus shelter advertising, and local funds. CCTS will use State Transit Assistance and FTA funding to cover proposed capital purchases in FY 2019/20.

#### **4.3 REGULATORY AND COMPLIANCE REQUIREMENTS**

##### **Half Fare During Non-Peak Hours**

According to federal statute, transit operators must allow 1) elderly persons, 2) persons with disabilities, and 3) Medicare card holders to ride fixed route service during off-peak hours for a fare that is not more than one-half the base fare charged to other persons during peak hours.

The base fare for Cruiser service is \$1.50 during peak and non-peak hours. The fare for an elderly person (60+), a person with disabilities, and Medicare cardholders is \$0.70 throughout the service day.

### **Americans with Disabilities Act (ADA)**

The ADA requires that complementary paratransit service be available to ADA certified persons during the same hours and days of operation available to Cruiser (fixed route) passengers. Complementary paratransit service must be provided within  $\frac{3}{4}$  of a mile corridor from each side of a fixed route. CCTS operates Dial-A-Ride service that extends beyond the  $\frac{3}{4}$  mile corridor to the city limits, into the county areas of Coronita, El Cerrito, and Home Gardens, as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services and Norco College). When demand exceeds capacity, requests for service from ADA certified passengers receive priority. As such, CCTS maintains zero denials for ADA certified passengers.

Provision of Service - ADA complementary paratransit must be provided to an ADA eligible individual, including those with temporary eligibility, a personal care attendant (PCA) if necessary, and one other individual accompanying the ADA-eligible individual, if requested. Additional companions may be provided service, if space is available. Service also must be provided to visitors. Any visitor who presents ADA eligibility documentation from another jurisdiction must be provided service.

Type of Service – The ADA specifies “origin to destination” service. In certain instances, this might require service beyond strict curb-to-curb. Door-to-door assistance for ADA certified passengers is available upon request. Door-to-door service is available when:

- Drivers can see the bus at all times;
- The outermost door is within 150 feet from the bus;
- Driver safety and security is maintained; and
- Where a safe parking area is available.

Fares – The ADA complementary paratransit fare cannot exceed twice the fare for a trip of similar length, at a similar time of day, on the Cruiser (fixed route system). No fares may be charged for Personal Care Attendants (PCAs). ADA certified individuals are charged \$2.50 per trip which is less than twice the fare for a trip on the Cruiser ( $\$1.50 \times 2 = \$3.00$ ). A companion is charged \$2.50 per trip as well.

### **Disadvantaged Business Enterprise**

Pursuant to Federal Regulation 49 CFR Part 26 - Disadvantaged Business Enterprise (DBE); all public agencies receiving U.S. Department of Transportation (USDOT) funds, that anticipate awarding \$250,000 or more in USDOT-assisted contracts, must establish a three-year (3) overall DBE goal for potential contracting opportunities for certified Suppliers.

CCTS will continue using federal section FTA 5307 funds for future projects including the use of these funds for operating and capital projects. The City submitted its' first DBE program and DBE triennial goal and methodology on December 12, 2017. The DBE goal & methodology is

for federal Fiscal Years 2018-2020 (October 1, 2017 through September 30, 2020) and has received FTA concurrence on January 10, 2018.

## **Title VI**

In compliance with Title VI of the Civil Rights Act of 1964, no person on the basis of race, color, or national origin, is excluded from participation in, or is denied the benefits of, or is subjected to discrimination within the scope of services offered by CCTS. The following notification to passengers of their right to file a complaint is included on the City of Corona website, service brochures, and posted on-board CCTS buses.

*No person shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity of the City of Corona Transit Service (CCTS). The Public Works Director is the CCTS Title VI Compliance Officer. For more information, or to file a Title VI Civil Rights complaint, contact the Corona Public Works Department by telephone at (951) 736-2266, by email at [publwks@ci.corona.ca.us](mailto:publwks@ci.corona.ca.us), or by visiting the Public Works Department at 400 S. Vicentia Avenue, Suite 210, Corona, CA 92882.*

The current CCTS 2018-2020 Title VI program received FTA concurrence on September 21, 2017. The next program is due on June 1, 2020.

## **Transportation Development Act Triennial Audit**

CCTS underwent a Transportation Development Act (TDA) Triennial Performance Audit document review in September 2015 and site visit in October 2015 covering Fiscal Years 2012/13 through 2014/15. The triennial performance audits are administered and coordinated by RCTC. While the audit results reveal CCTS operations meeting the major goals and objectives of the TDA program, room for improvement is always paramount with the audit which suggests improvements in three areas as summarized in Table 6 Progress Implementing Triennial Performance Audit Recommendations.

## **Federal Transit Administration Triennial Review**

A Federal Transit Administration (FTA) Triennial Review field review for the period of 2014-2016 was completed in March 2017. The table on the following page describes the deficiencies and FTA's recommended corrective action. CCTS staff has responded to and corrected all deficiencies mentioned on the following page. City received closeout letter dated April 9, 2018.

<b>Federal Transit Administration (FTA) Triennial Review FY 2014-2016</b>		
<b>Review Area</b>	<b>Deficiency</b>	<b>Corrective Action</b>
<b>Technical Capacity</b>	<b>Late MPRs/FFRs</b>	<b>Submit to the FTA Region IX Office procedures for submitting Milestone Progress Reports (MPRs) and Federal Financial Reports (FFRs) on time</b>
<b>Title VI</b>	<b>Title VI program not submitted or expired</b>	<b>Upload the required Title VI program to the TrAMS and notify the FTA Region IX RCRO</b>
<b>Satisfactory Continuing Control</b>	<b>Real property use issues</b>	<b>Submit to FTA Region IX Office the following items:</b> <ul style="list-style-type: none"> <li><b>Excess Real Property Inventory and Utilization Plan for the FTA-funded contribution to the facility that is no longer needed for transit purposes, as stated in the City's Grant Agreement, and that states how the recipient plans to use or dispose of the excess real property.</b></li> <li><b>Identify which disposition method the City will pursue, along with a timeline, in compliance with FTA Circular 5010.1E, Chapter IV: Real Property, Section 2.j, "Real Estate Disposition" and Section 2.j. (2), "Disposition".</b></li> </ul>

### **National Transit Database**

The National Transit Database (NTD) approved CCTS' request to submit transit financial and performance data through a Small Systems Waiver starting in report year 2011; the waiver is available to transit providers operating 30 or fewer buses. The submission date for Report Year 2018 was October 30, 2018. CCTS staff provided responses and clarification to NTD reviewers following the initial review. The annual NTD report for 2018 is still under review.

### **Alternative Fueled Vehicles (RCTC Policy)**

The Riverside County Transportation Commission (RCTC) encourages all Riverside County transit operators to transition from diesel-powered transit buses to alternative fuel buses. Compressed Natural Gas (CNG) and liquefied natural gas (LNG) are recognized as preferred options. CCTS operates using CNG-powered buses.

## TABLES

**Table 1 - Fleet Inventory**  
**FY 2019/20 Short Range Transit Plan**  
**City of Corona**

**Bus (Motorbus) / Purchased Transportation**

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2018/ 19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2015	EDN	EZ RiderII	30	7	32	CN	7	0	422,067	556,007	79,429
<b>Totals:</b>			30	7			7	0	422,067	556,007	79,430

**Table 1 - Fleet Inventory**  
**FY 2019/20 Short Range Transit Plan**  
**City of Corona**

**Demand Response / Purchased Transportation**

Year Built	Mfg. Code	Model Code	Seating Capacity	Lift and Ramp Equipped	Vehicle Length	Fuel Type Code	# of Active Vehicles FY 2018/19	# of Contingency Vehicles FY 2018/19	Life to Date Vehicle Miles Prior Year End FY 2017/18	Life to Date Vehicle Miles through March FY 2018/19	Average Lifetime Miles Per Active Vehicle As Of Year-To-Date (e.g., March) FY 2018/19
2017		E-450	18	11	25	CN	11	0		148,492	13,499
2012	EDN	AEROTECH	20	2	26	CN	2	0	591,499	304,450	152,225
<b>Totals:</b>			38	13			13	0	591,499	452,942	34,842

**Table 2 -- City of Corona -- SRTP Service Summary**
**FY 2019/20 Short Range Transit Plan**
**All Routes**

	<b>FY 2016/17 Audited</b>	<b>FY 2017/18 Audited</b>	<b>FY 2018/19 Plan</b>	<b>FY 2018/19 3rd Qtr Actual</b>	<b>FY 2019/20 Plan</b>
<b>Fleet Characteristics</b>					
Peak-Hour Fleet		36	14	27	14
<b>Financial Data</b>					
Total Operating Expenses	\$2,196,757	\$2,299,524	\$2,884,594	\$1,654,152	\$2,769,156
Total Passenger Fare Revenue	\$444,547	\$312,647	\$422,153	\$245,125	\$415,750
Net Operating Expenses (Subsidies)	\$1,752,211	\$1,986,876	\$2,462,441	\$1,409,027	\$2,353,406
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	198,049	188,061	200,305	127,371	180,018
Passenger Miles	853,120	805,577	858,360	545,228	778,228
Total Actual Vehicle Revenue Hours (a)	31,358.0	29,898.0	32,456.0	21,629.6	29,445.0
Total Actual Vehicle Revenue Miles (b)	392,383.0	368,853.0	381,425.0	257,379.0	346,342.0
Total Actual Vehicle Miles	439,496.0	412,713.0	425,811.0	295,638.0	397,910.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$70.05	\$76.91	\$88.88	\$76.48	\$94.05
Farebox Recovery Ratio	20.24%	13.60%	14.63%	14.82%	15.01%
Subsidy per Passenger	\$8.85	\$10.57	\$12.29	\$11.06	\$13.07
Subsidy per Passenger Mile	\$2.05	\$2.47	\$2.87	\$2.58	\$3.02
Subsidy per Revenue Hour (a)	\$55.88	\$66.46	\$75.87	\$65.14	\$79.93
Subsidy per Revenue Mile (b)	\$4.47	\$5.39	\$6.46	\$5.47	\$6.80
Passenger per Revenue Hour (a)	6.3	6.3	6.2	5.9	6.1
Passenger per Revenue Mile (b)	0.50	0.51	0.53	0.49	0.52

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

Table 3 - SRTP Route Statistics

City of Corona -- 3

FY 2019/20

All Routes

Data Elements											
Route #	Day Type	Peak Vehicles	Passengers	Passenger Miles	Revenue Hours	Total Hours	Revenue Miles	Total Miles	Operating Cost	Passenger Revenue	Net Subsidy
COR-BLUE	All Days	3	62,729	247,781	7,124.0	8,549.0	80,420.0	85,420.0	\$693,965	\$103,756	\$590,209
COR-DAR	All Days	9	62,181	312,770	14,858.0	17,727.0	175,033.0	209,869.0	\$1,348,215	\$203,303	\$1,144,912
COR-RED	All Days	2	55,108	217,677	7,463.0	9,041.0	90,889.0	102,621.0	\$726,976	\$108,691	\$618,285
Service Provider Totals		14	180,018	778,228	29,445.0	35,317.0	346,342.0	397,910.0	\$2,769,156	\$415,750	\$2,353,406

**Table 3 - SRTP Route Statistics**

City of Corona -- 3

FY 2019/20

All Routes

Performance Indicators											
Route #	Day Type	Operating Cost Per Revenue Hour	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
COR-BLUE	All Days	\$97.41	\$8.63	\$11.06	14.95%	\$9.41	\$2.38	\$82.85	\$7.34	8.8	0.78
COR-DAR	All Days	\$90.74	\$7.70	\$21.68	15.07%	\$18.41	\$3.66	\$77.06	\$6.54	4.2	0.36
COR-RED	All Days	\$97.41	\$8.00	\$13.19	14.95%	\$11.22	\$2.84	\$82.85	\$6.80	7.4	0.61
Service Provider Totals		\$94.05	\$8.00	\$15.38	15.01%	\$13.07	\$3.02	\$79.93	\$6.80	6.1	0.52

**TABLE 3A – INDIVIDUAL ROUTE DESCRIPTIONS AND AREA SERVICED**

Mode	Route	Description	Service Area/Sites
<b>Corona Cruiser</b>			
Blue Line		WalMart at McKinley Street West to River Run Apartments via Mountain Gate Park and downtown/Civic Center	McKinley Street shopping areas, Magnolia Avenue, Centennial High, Medical Facilities, Senior Center, Corona Library, Corona Transit Center/North Main Corona Metrolink Station, Circle City Center (Community Center), North Main Street shopping area and restaurants
Red Line		The Crossings shopping area at Cajalco Road and Temescal Canyon Road to the Walmart at Neighborhood Market at West Sixth Street via downtown/Civic Center	The Crossings shopping area, Walmart, California Avenue Post Office, Centennial High, Corona Transit Center/North Main Corona Metrolink Station (selected AM & PM trip), Corona Library, Senior Center, Civic Center, Corona High and Walmart Neighborhood Market on West Sixth Street near Smith Avenue. Service is extended to The Shops at Dos Lagos on Saturdays.
<b>Dial-A-Ride</b>			
City-Wide		Demand Response / Reservation based service	City-wide, neighboring county areas of Coronita, El Cerrito and Home Gardens as well as the following statellite locations in the City of Norco: Department of Motor Vehicles, Department of Public Social Services, Brunswick Classic Lanes, Target and Norco College

**TABLE 4 – SUMMARY OF FUNDS REQUESTED FOR FY 2019/20**

**City of Corona Transit System  
FY 2019/20  
SUMMARY OF FUNDS REQUESTED  
Short Range Transit Plan**

**Table 4 - Summary of Funds Requested for FY 2019/20**

Project Description		Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339^	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
FY 18 - Operating Revenues		\$ 1,929,156	\$ 1,513,406							\$ 11,000	\$ 290,750	\$ 114,000
Capital Cost of Operating for Fixed Route & Dial-A-Ride		\$ 742,000	\$ 148,400		\$ 593,600							
Vehicle Maintenance Oversight Project		\$ 50,000						\$ 50,000				
Comprehensive Operations Analysis (programmed in CA-2018-080-00)		\$ 48,000			\$ 48,000							
<b>Subtotal: Operating</b>		<b>\$ 2,769,156</b>	<b>\$ 1,661,806</b>	<b>\$ -</b>	<b>\$ 641,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 290,750</b>	<b>\$ 114,000</b>
Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339^	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
Intelligent Transportation System - update project to include advanced fare payment system	20-1	\$ 50,000		\$ 10,000		\$ 40,000						
Digital Land Mobile Radio System	20-2	\$ 135,000		\$ 29,674		\$ 105,326						
Purchase ADA accessible van	20-3	\$ 48,198						\$ 48,198				
<b>Subtotal: Capital</b>		<b>\$ 233,198</b>	<b>\$ -</b>	<b>\$ 39,674</b>	<b>\$ -</b>	<b>\$ 145,326</b>	<b>\$ -</b>	<b>\$ 48,198</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Operating &amp; Capital</b>		<b>\$ 3,002,354</b>	<b>\$ 1,661,806</b>	<b>\$ 39,674</b>	<b>\$ 641,600</b>	<b>\$ 145,326</b>	<b>\$ -</b>	<b>\$ 98,198</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 290,750</b>	<b>\$ 114,000</b>

^Section 5339 Fund includes FY 16/17 (\$60,947) and FY 17/18 funds (\$84,379).

\*AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$11,000.

\*\*Other revenues include City contribution \$95,000; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

Fare Box	\$ 290,750	Pax Fares
	\$ 11,000	AB 2766 Subsidy
	<u>\$ 301,750</u>	
Other	\$ 7,000	Shelter advertising
	\$ 97,000	Gen'l Fund
	\$ 10,000	Local contribution
	<u>\$ 114,000</u>	
Total	\$ 415,750	

*TABLE 4A – CAPITAL PROJECT JUSTIFICATION*

## **FY 2019/20 SRTP**

### **Table 4A – Capital Project Justification**

**PROJECT NUMBER:** SRTP Project No: 20-01

**FTIP No:** RIV190603

**PROJECT NAME:** Intelligent Transportation System (ITS))

**PROJECT DESCRIPTION:** Add an advanced fare payment system to the ITS project (19-01). Including an advanced fare payment system will provide customers with convenience for paying fares and will improve bus efficiency by simplifying fare collection for the operators.

**PROJECT JUSTIFICATION:** The ITS is necessary as an effort to ensure customers are receiving the highest quality information on time as well as ensuring that CCTS is operating at optimal efficiency.

#### **PROJECT SCHEDULE:**

Start Date	Completion Date
July 2019	Dec 2021

**PROJECT FUNDING SOURCES (REQUESTED):** CCTS is requesting Federal Transit Administration (FTA) funds with State Transit Assistance (STA) as match funds. (STA) capital funds.

Fund Type	Fiscal Year	Amount
FTA 5339	FY 2016/17	\$40,000
STA	FY 2019/20	\$10,000
Total		\$50,000

#### **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	Unexpended Balance (as of 6/30/17)
To be programmed	RIV190603	19-01	ITS	\$500,000

## **FY 2019/20 SRTP**

### **Table 4A – Capital Project Justification**

**PROJECT NUMBER:** SRTP Project No: 20-02

**FTIP No:** not assigned – new project

**PROJECT NAME:** Digital Mobile Land Communication System

**PROJECT DESCRIPTION:** Purchase and install a new digital land mobile communications system to replace the current system in place. The replacement communication system will include a remote base station, remote controller, on-board radio equipment and hand-held radios. The system will continue to provide enhanced safety and security of passengers, drivers and buses by providing a reliable link between the buses, transit dispatch and first responders.

**PROJECT JUSTIFICATION:** The current communication system was installed in 2014 and the equipment is starting to show wear and tear.

#### **PROJECT SCHEDULE:**

Start Date	Completion Date
July 2020	December 2021

**PROJECT FUNDING SOURCES (REQUESTED):** CCTS is requesting Federal Transit Administration (FTA) funds with State Transit Assistance (STA) as match funds. (STA) capital funds.

Fund Type	Fiscal Year	Amount
FTA 5339	FY 2016/17	\$ 20,947
FTA 5339	FY 2017/18	\$ 84,379
STA	FY 2019/20	\$30,124
Total		\$135,000

#### **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	Unexpended Balance (as of 6/30/17)
Not applicable				

## **FY 2019/20 SRTP**

### **Table 4A – Capital Project Justification**

**PROJECT NUMBER:** SRTP Project No: 20-03      **FTIP No:** not applicable

**PROJECT NAME:** Purchase ADA accessible van

**PROJECT DESCRIPTION:** Purchase an ADA accessible van to transport passengers/wheelchair to support the current Dial-A-Ride Program.

**PROJECT JUSTIFICATION:** Transporting few passengers (or one wheelchair) may be more efficient using a smaller vehicle rather than a larger vehicle such as a cutaway.

**PROJECT SCHEDULE:**

Start Date	Completion Date
Jan 2019	June 2020

**PROJECT FUNDING SOURCES (REQUESTED):** CCTS is requesting State of Good Repair Funds.

Fund Type	Fiscal Year	Amount
SGR	FY 2018/19	\$48,198
Total		\$48,198

**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	Unexpended Balance (as of 6/30/17)
Not applicable	Not applicable	19-03	Purchase ADA van	\$48,039

**TABLE 5.1 – SUMMARY OF FUNDS REQUESTED FOR FY 2020/21**

**City of Corona Transit System  
FY 2020/21  
SUMMARY OF FUNDS REQUESTED  
Short Range Transit Plan**

**Table 5.1 - Summary of Funds Requested for FY 2020/21**

Project Description		Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
FY 18 - Operating Revenues		\$ 1,983,361	\$ 1,555,174							\$ 11,000	\$ 305,188	\$ 112,000
Capital Cost of Operating for Fixed Route & Dial-A-Ride		\$ 748,000	\$ 149,600		\$ 598,400							
Vehicle Maintenance Oversight Project		\$ 50,000						\$ 50,000				
<b>Subtotal: Operating</b>		<b>\$ 2,781,361</b>	<b>\$ 1,704,774</b>	<b>\$ -</b>	<b>\$ 598,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 305,188</b>	<b>\$ 112,000</b>
Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
<b>Subtotal: Capital</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Operating &amp; Capital</b>		<b>\$ 2,781,361</b>	<b>\$ 1,704,774</b>	<b>\$ -</b>	<b>\$ 598,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 305,188</b>	<b>\$ 112,000</b>

\*AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$11,000.

\*\*Other revenues include City contribution \$95,000; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

Fare Box	\$ 305,188	Pax Fares
	\$ 11,000	AB 2766 Subsidy
	<b>\$ 316,188</b>	
Other	\$ 7,000	Shelter advertising
	\$ 95,000	Gen'l Fund
	\$ 10,000	Local contribution
	<b>\$ 112,000</b>	
Total	<b>\$ 428,188</b>	

*TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION*

**No Projects**

**TABLE 5.2 – SUMMARY OF FUNDS REQUESTED FOR FY 2021/22**

**City of Corona Transit System  
FY 2021/22  
SUMMARY OF FUNDS REQUESTED  
Short Range Transit Plan**

**Table 5.2 - Summary of Funds Requested for FY 2021/22**

Project Description		Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
FY 18 - Operating Revenues		\$ 2,016,183	\$ 1,579,183							\$ 11,000	\$ 309,000	\$ 117,000
Capital Cost of Operating for Fixed Route & Dial-A-Ride		\$ 748,400	\$ 149,680.0		\$ 598,720							
Vehicle Maintenance Oversight Project		\$ 50,000						\$ 50,000				
<b>Subtotal: Operating</b>		<b>\$ 2,814,583</b>	<b>\$ 1,728,863</b>	<b>\$ -</b>	<b>\$ 598,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 309,000</b>	<b>\$ 117,000</b>
Project Description	Capital Project No.	Total Amount of Funds	LTF	STA	Federal Section 5307	Federal Section 5339	Toll Credits	State of Good Repair (SGR)	LCTOP	AQMD AB 2766 Subvention Funds*	Fare Box	Other **
<b>Subtotal: Capital</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Operating &amp; Capital</b>		<b>\$ 2,814,583</b>	<b>\$ 1,728,863</b>	<b>\$ -</b>	<b>\$ 598,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 309,000</b>	<b>\$ 117,000</b>

\*AB 2766 congestion and emission reduction funds to incentivize Cruiser multi-day passes \$11,000.

\*\*Other revenues include City contribution \$95,000; Bus Shelter Advertising \$7,000; and local contribution \$10,000.

Fare Box	\$ 309,000	Pax Fares
	\$ 11,000	AB 2766 Subsidy
	\$ 320,000	
Other	\$ 7,000	Shelter advertising
	\$ 100,000	Gen'l Fund
	\$ 10,000	Local contribution
	\$ 117,000	
Total	\$ 437,000	

***TABLE 5.1A – CAPITAL PROJECT JUSTIFICATION***

**No Projects**

**TABLE 6 – PROGRESS IMPLEMENTING TRANSPORTATION DEVELOPMENT ACT (TDA)  
TRIENNIAL PERFORMANCE AUDIT RECOMMENDATIONS\***

Audit Recommendations (Covering FY 2012/13 to FY 2014/15)	Action/Remedy
Revise the no-show policy in conformance with FTA findings	<p>The rate of no-shows has averaged over 8 percent on the Dial-A-Ride service which is above general industry norms (generally below 5 percent). The City's Dial-A-Ride is open to the general public; general public rides comprise close to 20 percent and seniors and disabled individuals comprise slightly over 80 percent. No-shows affect the timeliness and efficiency of service delivery in the areas of service hours and on-time performance. The City and the FTA agreed that any future no-show policy would not take into account no-shows caused by reasons beyond the rider's control, and would only suspend riders who truly had established a pattern or practice of no-shows. A pattern or practice involves intentional, repeated, or regular actions, not isolated, accidental, or singular incidents.</p> <p>The City should continue efforts to revise its no-show policy, which provides a deterrent for repeat violators. The City and the contract operator should take the necessary steps to revise the no-show policy in a way that addresses the FTA's concern, and include the policy in transit brochures and on the website. The RTA no-show policy outlines example steps for evaluating patterns and the process for violations of the policy: It considers a customer's overall frequency of use, and establishes "a pattern of practice of abuse" that is relative to how often a person travels. The overall no-show rate for all customers is considered so that customers with average no-show records are not penalized.</p> <p><b>CCTS staff rolled out the No-Show policy and procedure during FY 2017/18. The policy was vetted through FTA Civil Rights Office.</b></p>
Review alternative farebox standards under the TDA	<p>The current farebox standard for Corona Transit is a 20 percent ratio system-wide. This ratio is met by the combination of both fixed route and Dial-A-Ride services. Other local contributions from the City have made up the difference between passenger fares and revenue needed to meet the required ratio. The local contributions have a cap on how much can be provided to transit.</p> <p>TDA allows alternative farebox recovery ratios for urban systems. One alternative is a split farebox standard: one for fixed route, and another for Dial-A-Ride. The fixed-route standard would still be 20 percent; however, the Dial-A-Ride standard could be reduced to 10 percent. The caveat with the alternative lower Dial-A-Ride standard is that it applies only to service for seniors and disabled. This means the Dial-A-Ride would need to switch from general public to a specialized service. As noted above, seniors and disabled individuals currently comprise slightly over 80 percent of the Dial-A-Ride ridership. By complying with a lower farebox standard for Dial-A-Ride, the City might be able to reallocate its transit funds to support enhanced and more</p>

	<p>productive service and/or possibly reduce its reliance on the local contribution. The alternative farebox standard and the change from general public to specialized Dial-A-Ride should be evaluated by the City as a means to further strengthen its ability to maintain the farebox recovery. Any change to the farebox would need to be formally approved by RCTC as required by TDA.</p> <p><b>On August 17, 2017 City Council approved the transition of General Public Dial-A-Ride to Specialized Dial-A-Ride in an effort to reduce the farebox recovery ratio to a blended rate of 15 percent. The Specialize Service went into effect January 2, 2018.</b></p>
Review feasibility of implementing ADA	<p>Passengers certified under the Americans with Disabilities Act (ADA) currently comprise about 25 percent of all Corona Dial-A-Ride passengers. Another 40 percent of riders are disabled but are not ADA-certified. A call must be made to schedule each ride on Corona Dial-A-Ride. Subscription service is a convenience offered to ADA paratransit passengers who take the same trip on a regular basis, as it reduces the need to make repeated calls for each ride. Many agencies have subscription service trips (i.e., having a standing reservation scheduled) that make up a portion of their trip requests. Subscription service trips generally are trips that a patron makes multiple times per month, often multiple times per week, and have a specific origin and destination that do not change. Most often, these types of trips are for employment, medical, and/or educational purposes. These trips can be prescheduled, thus reducing the burden on the scheduler/dispatcher and call in-take system.</p> <p>ADA subscription service is generally on a space-available basis, and scheduled on a first-come, first-served basis for a given time period (e.g., 14 or 30 days of subscription service). Federal ADA law permits the use of subscription service as long as it does not absorb more than 50 percent of the available trips at a given time of day, and does not result in next-day ADA trip denials. Subscription service is discretionary and not mandated under ADA, which allows the City to investigate its feasibility through a demonstration period to determine whether additional scheduling efficiencies through the new scheduling software can be made, as well as whether there is some reduced staff and cost burden from the number of calls for reservations.</p> <p><b>CCTS staff work with current contractor (provider of transportation services) and review feasibility of establishing an ADA Subscription Services Policy. After review and consideration, City will proceed with adopting the policy.</b></p>

\*Recommendations from the FY 2013-FY 2015 Transportation Development Act (TDA) Triennial Performance Audit.

**Table 7 -- Service Provider Performance Targets Report**

**FY 2018/19 Short Range Transit Plan Review  
City of Corona**

Data Elements	FY 2018/19 Plan	FY 2018/19 Target	FY 2018/19 Year to Date Through 3rd Quarter	Year to Date Performance Scorecard
Unlinked Passenger Trips	200,305			
Passenger Miles	858,360			
Total Actual Vehicle Revenue Hours	32,456.0			
Total Actual Vehicle Revenue Miles	381,425.0			
Total Actual Vehicle Miles	425,811.0			
Total Operating Expenses	\$2,884,594			
Total Passenger Fare Revenue	\$422,153			
Net Operating Expenses	\$2,462,441			
Performance Indicators				
Mandatory:				
1. Farebox Recovery Ratio	14.63%	>= 15.00%	14.82%	Fails to Meet Target
Discretionary:				
1. Operating Cost Per Revenue Hour	\$88.88	<= \$75.05	\$76.48	Fails to Meet Target
2. Subsidy Per Passenger	\$12.29	>= \$8.47 and <= \$11.47	\$11.06	Meets Target
3. Subsidy Per Passenger Mile	\$2.87	>= \$1.98 and <= \$2.68	\$2.58	Meets Target
4. Subsidy Per Hour	\$75.87	>= \$53.87 and <= \$72.89	\$65.14	Meets Target
5. Subsidy Per Mile	\$6.46	>= \$4.34 and <= \$5.88	\$5.47	Meets Target
6. Passengers Per Revenue Hour	6.20	>= 5.44 and <= 7.36	5.90	Meets Target
7. Passengers Per Revenue Mile	0.53	>= 0.43 and <= 0.59	0.49	Meets Target

**Note:** Must meet at least 4 out of 7 Discretionary Performance Indicators

<b>Productivity Performance Summary:</b>
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<b>Service Provider Comments:</b> A farebox recovery ratio in this range is anticipated at this point in the fiscal year. At the close of each fiscal year, the City contributes a sufficient amount of funding to bridge the gap required to meet the farebox recovery ratio.
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Performance Indicators	FY 2017/18 End of Year Actual	FY 2018/19 3rd Quarter Year-to-Date	FY 2019/20 Plan	FY 2019/20 Target	Plan Performance Scorecard (a)
Passengers	188,061	127,371	180,018	None	
Passenger Miles	805,577	545,228	778,228	None	
Revenue Hours	29,898.0	21,629.6	29,445.0	None	
Total Hours	32,712.0	24,994.9	35,317.0	None	
Revenue Miles	368,853.0	257,379.0	346,342.0	None	
Total Miles	412,713.0	295,638.0	397,910.0	None	
Operating Costs	\$2,299,524	\$1,654,152	\$2,769,156	None	
Passenger Revenue	\$312,647	\$245,125	\$415,750	None	
Operating Subsidy	\$1,986,876	\$1,409,027	\$2,353,406	None	
Operating Costs Per Revenue Hour	\$76.91	\$76.48	\$94.05	<= \$79.16	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.23	\$6.43	\$8.00	None	Meets Target
Operating Costs Per Passenger	\$12.23	\$12.99	\$15.38	None	
Farebox Recovery Ratio	13.60%	14.82%	15.01%	>= 15.0%	
Subsidy Per Passenger	\$10.57	\$11.06	\$13.07	>= \$9.40 and <= \$12.72	
Subsidy Per Passenger Mile	\$2.47	\$2.58	\$3.02	>= \$2.19 and <= \$2.97	
Subsidy Per Revenue Hour	\$66.46	\$65.14	\$79.93	>= \$55.37 and <= \$74.91	
Subsidy Per Revenue Mile	\$5.39	\$5.47	\$6.80	>= \$4.65 and <= \$6.29	
Passengers Per Revenue Hour	6.30	5.90	6.10	>= 5.02 and <= 6.79	
Passengers Per Revenue Mile	0.51	0.49	0.52	>= 0.42 and <= 0.56	

a) The Plan Performance Scorecard column is the result of comparing the FY 2019/20 Plan to the FY 2019/20 Primary Target.

**TABLE 9 – CCTS HIGHLIGHTS FY 2019/20-FY 2021/22**

**Operations**

- Improve Fixed Route Service
  - Adjust Corona Cruiser bus schedule to reflect actual trip times.
  - Introduce additional morning peak service
  - Implement a Free Fare Program
  - Increase Ridership
- Improve Dial-A-Ride Services
  - Review feasibility of establishing an ADA Subscription Services Policy
- New contract for transit operations
  - Awarded three-year contact with two one-year options
- Work with the City's contract transportation operator to improve:
  - Operations of Corona Cruiser and Dial-A-Ride service;
  - Bus maintenance and cleanliness/maintenance of bus stops; and
  - Monitoring and verifying contractor performance.
  - Improve On-Time Performance
- Conduct a Comprehensive Operational Analysis to identify strengths as well as opportunities for improvements
- Seek services for fixed route planning, scheduling and run-cutting
- Seek services for quarterly inspection of the buses to ensure state of good repair

**Capital Projects**

- Intelligent Transportation System
- Bus Stop Improvement Project
- Purchase of ADA Accessible Van
- Digital Mobile Land Communication System

**TABLE 9A – OPERATING AND FINANCIAL DATA**

Performance Measure	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19 3rd Qtr Actual*	FY 2019/20 Planned
System-wide Passenger Trips	234,318	215,890	198,049	188,061	169,828	178,319
Cost per Service Hour	\$68.55	\$70.13	\$70.07	\$77.24	\$76.48	\$94.05

\*All expenses (including operations contract cost and fuel) for quarter ending March 2019 have not been posted

**TABLE 9B – FAREBOX REVENUE CALCULATION**

**(Consistent with Riverside County Transportation Commission Farebox Recovery Policy)**

Farebox Recovery Ratio Revenues	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19 Est.	FY 2019/20 Plan
Passenger Fares	\$338,282	\$323,593	\$295,338	\$298,700	\$290,750
Interest Income	\$27,627	\$0	\$0	\$0	\$0
General Fund Contribution	\$54,001	\$78,000	\$45,600	\$91,453	\$97,000
Measure A	\$0	\$0	\$0	\$0	\$0
Passenger Shelter Advertising Revenue	\$7,977	\$7,421	\$9,929	\$7,000	\$7,000
Gain on Sale of Capital Assets	\$0	\$0	\$0	\$0	\$0
CNG Revenues	\$0	\$0	\$0	\$0	\$0
Lease / Other Revenue	\$0	\$0	\$0	\$0	\$0
Federal Excise Tax Refund	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0
CalPers CERBT	\$0	\$0	\$0	\$0	\$0
Fare Revenues from Exempt Routes	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$27,008	\$35,534	\$17,167.12	\$25,000	\$21,000
Total Farebox Revenues	\$454,895	\$444,548	\$368,034	\$422,153	\$415,750
Total Operating Expense	\$2,242,025	\$2,196,759	\$2,309,337	\$2,884,594	\$2,769,156
Farebox Recovery Ratio*	20%	20%	16%	15%	15%

\*On August 17, 2017, City Council approved transition of General Public Dial-A-Ride to Specialized Service; Farebox recover ratio decreased from 20% to system wide blended rate of 15%.