



ITEM 12: CONSIDER AUTHORIZING STAFF TO CONDUCT PUBLIC OUTREACH ON PROPOSED FARE STRUCTURE ADJUSTMENTS

Presenter: Cynthia Duque, Director of Planning and Marketing
November 1, 2023

TODAY'S PRESENTATION:

- **Overview of Budget Forecast**
- **Fare Change Goals and Considerations**
- **Fare Change Scenarios and Other Options**
- **Public Outreach**
- **Next Steps**
- **Discussion and Board Direction**

EXPENSES AND REVENUES

GOLD COAST TRANSIT DISTRICT PASSENGER COST BY MODE – TEN YEAR COMPARISON (Continued) FISCAL YEARS 2013 TO 2022

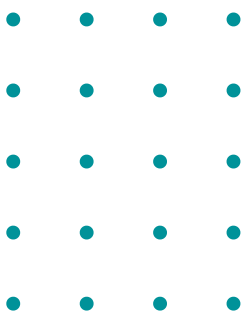
| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| Bus - Fixed Route | | | | | |
| Total Passengers | 3,474,161 | 3,524,869 | 2,958,867 | 1,891,011 | 2,261,605 |
| Passenger Fare Revenue | \$ 2,808,293 | \$ 2,817,393 | \$ 1,880,378 | \$ 623,402 | \$ 2,065,513 |
| Local Government Fare Revenue | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Cost | \$ 20,331,655 | \$ 21,066,532 | \$ 24,418,236 | \$ 23,648,666 | \$ 24,807,401 |
| Revenue per Passenger | \$ 0.808 | \$ 0.734 | \$ 0.636 | \$ 0.330 | \$ 0.913 |
| Cost per Passenger | \$ 5.852 | \$ 5.980 | \$ 8.253 | \$ 12.506 | \$ 10.969 |
| Fare box Recovery % | 13.90% | 12.30% | 7.70% | 2.64% | 8.33% |
| Adjusted Fare box Recovery % | 25.30% | 20.30% | 14.20% | 2.64% | 48.77% |
| Subsidy per Passenger | \$ 5.044 | \$ 5.240 | \$ 7.617 | \$ 12.176 | \$ 10.056 |
| Subsidy % | 86.19% | 87.74% | 92.30% | 97.36% | 91.67% |
| Bus - Paratransit | | | | | |
| Total Passengers | 114,229 | 117,456 | 95,245 | 61,938 | 75,596 |
| Passenger Fare Revenue | \$ 303,830 | \$ 364,212 | \$ 481,785 | \$ 45,063 | \$ 133,836 |
| Local Government Fare Revenue | \$ 291,754 | \$ 175,440 | \$ 263,521 | \$ - | \$ - |
| Total Operating Cost | \$ 3,522,013 | \$ 3,650,309 | \$ 3,253,492 | \$ 2,953,675 | \$ 3,393,883 |
| Revenue per Passenger | \$ 2.660 | \$ 3.100 | \$ 5.058 | \$ 0.728 | \$ 1.770 |
| Cost per Passenger | \$ 30.833 | \$ 31.080 | \$ 34.159 | \$ 47.688 | \$ 44.895 |
| Fare box Recovery % | 8.60% | 10.00% | 14.80% | 1.53% | 3.94% |
| Adjusted Fare box Recovery % | 17.40% | 14.78% | 22.91% | 1.53% | 64.50% |
| Subsidy per Passenger | \$ 28.17 | \$ 27.98 | \$ 29.10 | \$ 46.96 | \$ 43.13 |
| Subsidy % | 91.37% | 90.03% | 85.19% | 98.47% | 96.06% |

Key Points:

- Operating Costs have continued to increase while revenues have not.
- Current funding sources cannot keep up with growing costs.
- GCTD is anticipating a budget shortfall beginning in 2025.

FARE CHANGE GOALS AND OBJECTIVES

- **Generate Additional Fare Revenues – Recover a percentage of annual operating expenses through fares across all modes of service.**
- **Keep up with rising costs and inflation.**
- **Sustain a level of transit service that meets customer demand.**
- **Keep transit affordable for riders.**
- **Provide discounted fares to as many riders as possible.**
- **Offer a deeper discount to non-cash fares.**



KEY CONSIDERATIONS

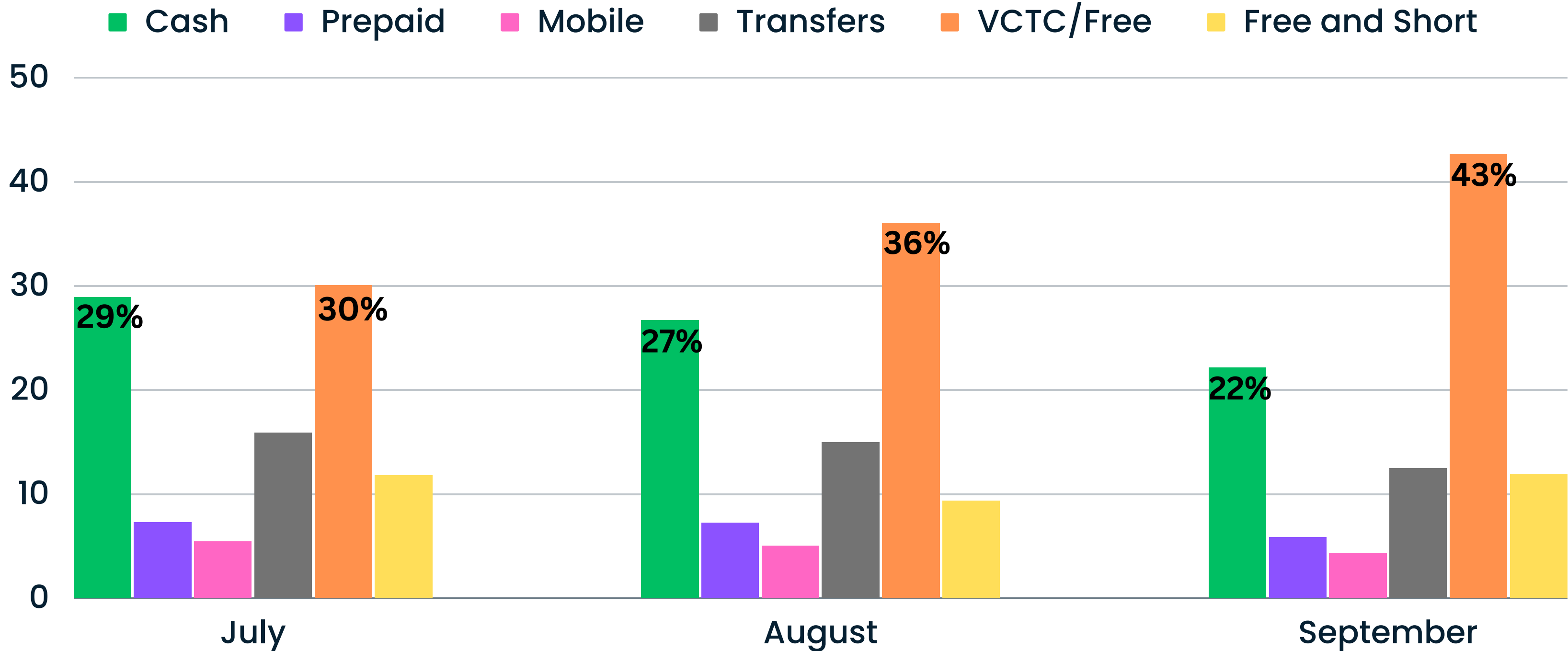
What impact will this have on:

- Revenue generation
- Ridership
- Transit dependent riders
- Those paying with cash
- Those using other fare payment options
- Regional Fares



HOW OUR RIDERS PAY

First quarter fixed route data, FY 23-24



CURRENT FARES

FIXED ROUTE

| Description | Full Fare | *Reduced Fare |
|---|---------------------|---------------|
| Cash Fares Fares paid with cash and/or coin at time of boarding. | | |
| Base Fare | \$ 1.50 | \$ 0.75 |
| Day Pass | \$ 4.00 | \$ 2.00 |
| <i>*Reduced Fare - Seniors 65+, Veterans, Persons with Disabilities</i> | | |
| Pre-Paid Tickets & Passes Paper / magnetic stripe passes sold at ticket outlets or through bulk orders. Digital passes sold through Token Transit or other apps. | | |
| 31-Day | \$ 50.00 | \$ 25.00 |
| | \$ per ride \$ 1.25 | \$ 0.63 |
| | Discount 17% | 17% |
| 15-Ride | \$ 20.00 | \$10.00 |
| | \$ per ride \$ 1.33 | \$ 0.67 |
| | Discount 11% | 11% |
| 1-Ride (valid 2 hrs) | \$ 1.50 | \$ 0.75 |
| Day Pass | \$ 4.00 | \$ 2.00 |
| Fare Cap - 31 Day Maximum | \$ 50.00 | \$ 25.00 |
| Digital Sales Only | | |
| Purchases of 1-Ride and Day Passes apply toward fare cap. | | |

ACCESS & FLEXIBLE SERVICES

| Mandated Services | Description | Full Fare |
|--|------------------------|------------------|
| ACCESS / ADA Certified | Single Trip | \$ 3.00 |
| Non-Mandated Services - ADA & Seniors | | |
| ACCESS / Seniors over 65 | Single Trip | \$ 3.00 |
| ACCESS 10-Ride Book | Sold to Agencies Only | \$ 30.00 |
| Camarillo Direct Service | Single Trip | \$ 6.00 |
| Non-Mandated Flexible Services - General Public | | |
| Health Zones | Variable cost per trip | \$ 3.00 per zone |
| GO Now Microtransit | Single Trip | \$ 2.00 |
| Hop Service to JJC | Single Trip | \$ 2.00 |
| Late Night Safe Rides | Single Trip | \$ 2.00 |

FREE FARES

- College Students and Youth Riders under 18
- Children under 45"
- Seniors over 75

| | Operating Cost / Trip * | Fare % of Cost * |
|---------------------------------------|-------------------------|------------------|
| Fixed Route | \$11.00 | 14% |
| ACCESS & Flexible Services | \$44.80 | 7% |

* Year Ending FY 2022

FARE OPTIONS - OPT 1

Base Fare \$2/ \$1
Day Pass: \$5/ \$2

Prepaid Tickets:

15-Rides.....\$25/ \$12
31-Day.....\$65/ \$32

Demand - Response

GO ACCESS ADA/Senior....\$4

Flexible Services:

Late Night Safe Rides.....\$5
Health Zones.....\$4
Go Now.....\$4
Direct to Camarillo.....\$8

Projected Revenue:
\$1.06 Million

Cost Recovery:

18% of Fixed Route
9% of Access & Flex



FARE OPTIONS - OPT 2

Base Fare \$2.25/ \$1
Day Pass: \$5/ \$2

Prepaid Tickets:

15-Rides.....\$25/ \$12
31-Day.....\$65/ \$32

Demand - Response

GO ACCESS ADA/Senior....\$4.50

Flexible Services:

Late Night Safe Rides.....\$7.00
Health Zones.....\$4.50
Go Now.....\$4.50
Direct to Camarillo.....\$9.00

Projected Revenue:
\$1.58 Million

Cost Recovery:
20% of Fixed Route
10% of Access & Flex

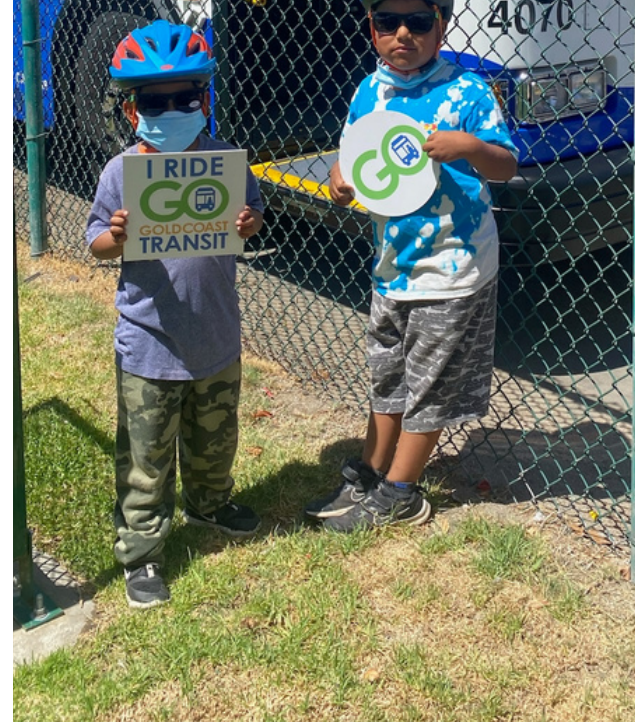


OTHER FARE POLICIES

- **GO ACCESS Bulk Sales - 30% Cost recovery**
- **Transfer policy review**
- **Discontinue magnetic stripe-tickets - move to digital or card only (VCTC regional pass).**
- **Regional SRTP - Consider Outcomes**
- **Implement multi-year fare program analysis**

Next Steps Community Outreach

- Public Outreach, Jan - March 2024
- Recommendation to Board, April 2024
- Public Outreach and Education on Implementation Plan, April - June 2024
- Public Hearing, June 2024
- Implementation, July 2024
- Post Adoption Public Outreach, July - December 2024



CONCLUSION AND DISCUSSION

- In order to provide transit service, the District needs revenues to keep up with rising costs.
- The District has not increased fares since 2011.
- One-time, COVID relief federal funding that has been essential in keeping transit services in place has run out and the District needs to generate revenue to help replace those depleted funds.
- This is one of several measures needed to address future challenges ahead.
- Discussion



GOLD COAST TRANSIT DISTRICT
CELEBRATING 50 YEARS

***Serving, Moving, and Connecting People to Opportunity
- One Ride at a Time.***

Thank you.