

GoMonrovia Program Analysis



GoMonrovia Overview

- The City of Monrovia has been providing transportation services since 1983
- GoMonrovia was first introduced to the community in 2018
- ICMA – Program Excellence Award
- Currently, the hours of operation are 24/7/365! This expansion of hours has been in place for approximately 1 year
- Innovative programs require flexibility – regular adjustments are required
 - Ex. COVID: No ridesharing
 - Department of Justice requirements
 - Prop 22 – Legislation that was proposed that affected Gig economy workers

Overview and Purpose of Study Session

- GoMonrovia is currently funded through several different funding sources including Metro Local Return, Reserves, One-time grants and revenues generated by the program.
- There is a significant funding gap to operate the program that has been managed through the use of one-time grants (Metro 5310) and reserves.
- By offering GoMonrovia (Lyft) 24/7/365, the City is required to expand the hours of service of Monrovia Transit to comply with ADA
- There is currently limited or no funding available for Capital Improvement Projects (Road Resurfacing)
- Provide current information and overview of program for potential programmatic changes.



GoMonrovia



\$3.00 GoMonrovia
Lyft Pass

\$0.50
Monrovia Transit

- Monrovia Transit is reserved for seniors (62+) and individuals with disabilities
- Both provide 24/7 same-day service
- Whatever the actual costs are, the City pays the difference

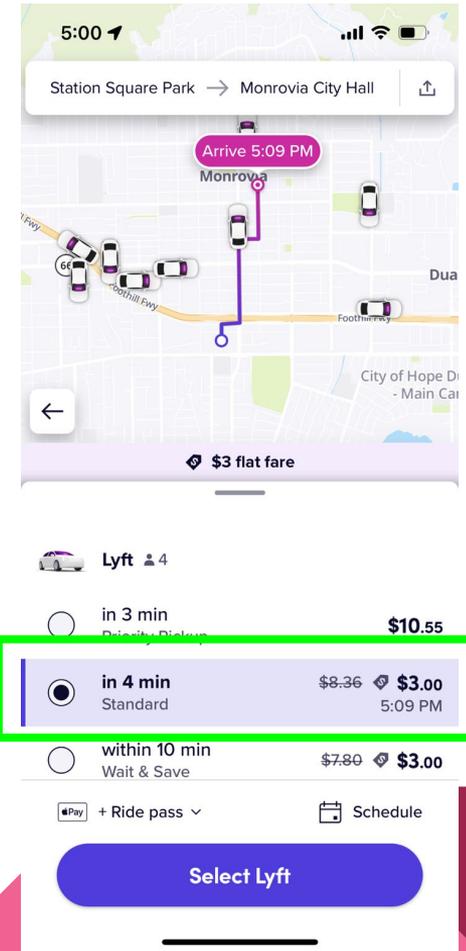


GoMonrovia Lyft Pass

- \$3.00 Lyft rides (private, up to four people) within Monrovia and to approved medical locations
- Up to 121 discounted trips per rider per month
- Rider pays \$3.00; City covers the rest
 - City's cost varies based on *Lyft's* pricing model

<i>Rider</i> pays \$3.00 base cost	<i>City</i> pays variable cost FY 2324 avg. = \$5.54
---------------------------------------	---

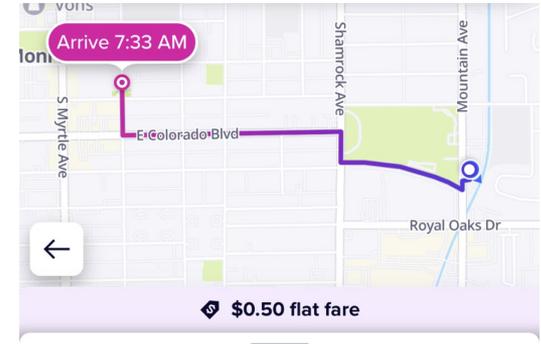
Total Cost Per Trip





Monrovia Transit

- Expanded July 1, 2023
 - To include seniors (62+)
 - Extended service to 24/7, year-round
 - Added electronic payment and on-demand rides via Lyft app
- Partially funded by the 5310 grant (federal funds administered by Metro)



Section 5310 Funding

- Federal Transit Administration (FTA) grant program to enhance mobility for seniors and individuals with disabilities
- Monrovia secured **two rounds** of funding:
 - 2019 - \$600,000 with \$200,000 in-kind match requirement
 - 2023 - \$600,000 with \$400,000 local return and \$200,000 in-kind match requirements
- Total funds available: **\$1,200,000**



Federal Transit
Administration



Metro[®]

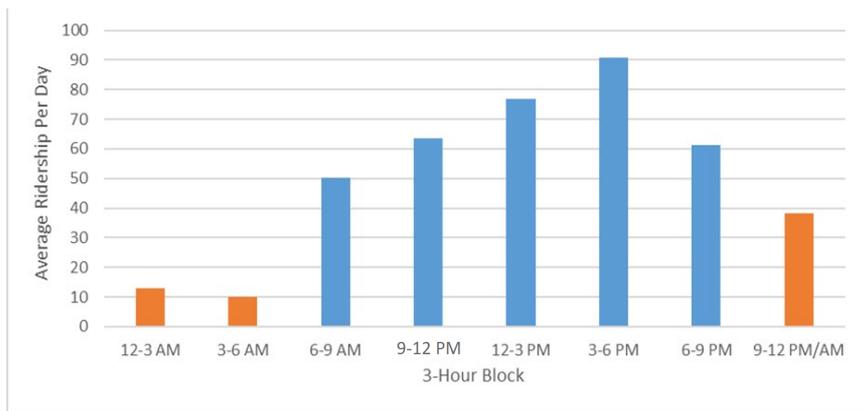
GoMonrovia Overall Ridership FY 23-24

GoMonrovia Totals (\$3.00 Lyft Pass and Monrovia Transit)	
Peak Ridership	12 p.m. to 3 p.m. 3 p.m. to 6 p.m.
Average Daily Ridership	443 trips per day
Annual Ridership	162,313 trips per year



GoMonrovia Ridership by Program FY 23-24

GoMonrovia Lyft Pass Average Daily Ridership Per 3-Hour Time Block



405 trips per day



Peak hours



Off-peak hours

Monrovia Transit Daily Ridership* Q4 FY 23-24

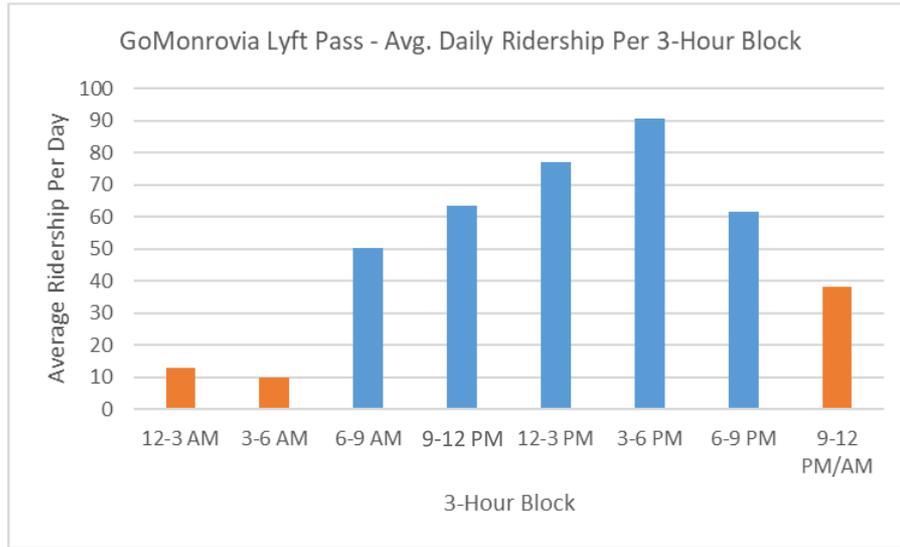
Standard Hours**	45
Non-Standard Hours	4

* Can't calculate 3-hour time bins using transit data

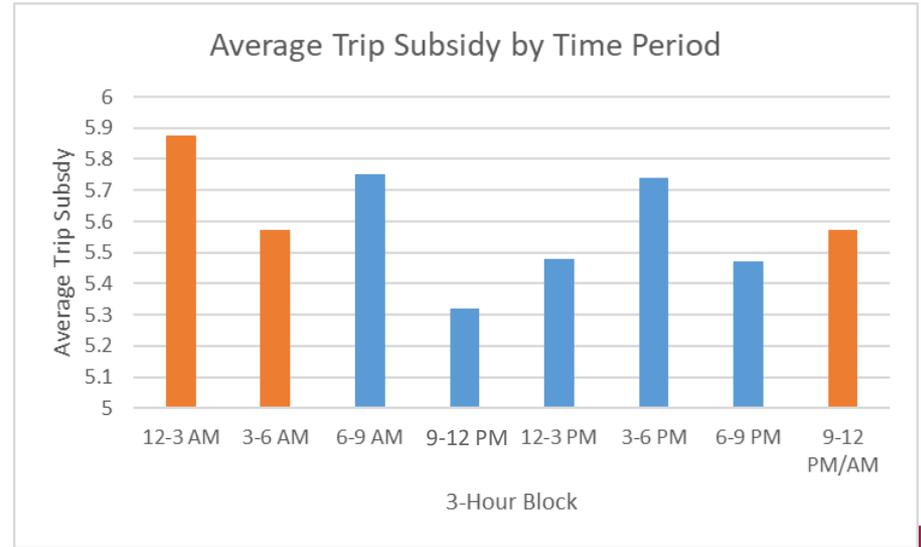
** Standard hours refer to dial-a-ride service in FY 22-23:
Mon-Fri, 7 a.m. to 10 p.m., Sat/Sun, 8:30 a.m. to 6 p.m.

\$3.00 Lyft Pass Analysis FY 23-24

Ridership

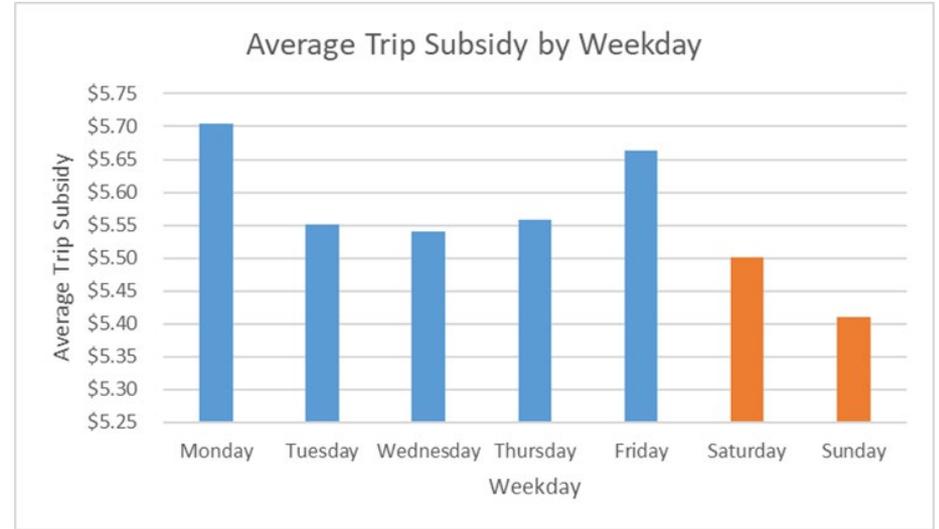
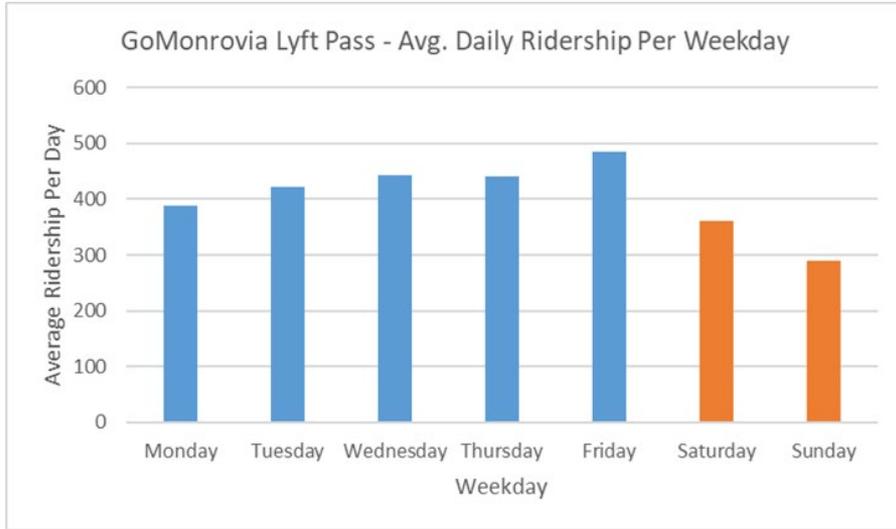


Average Cost to City



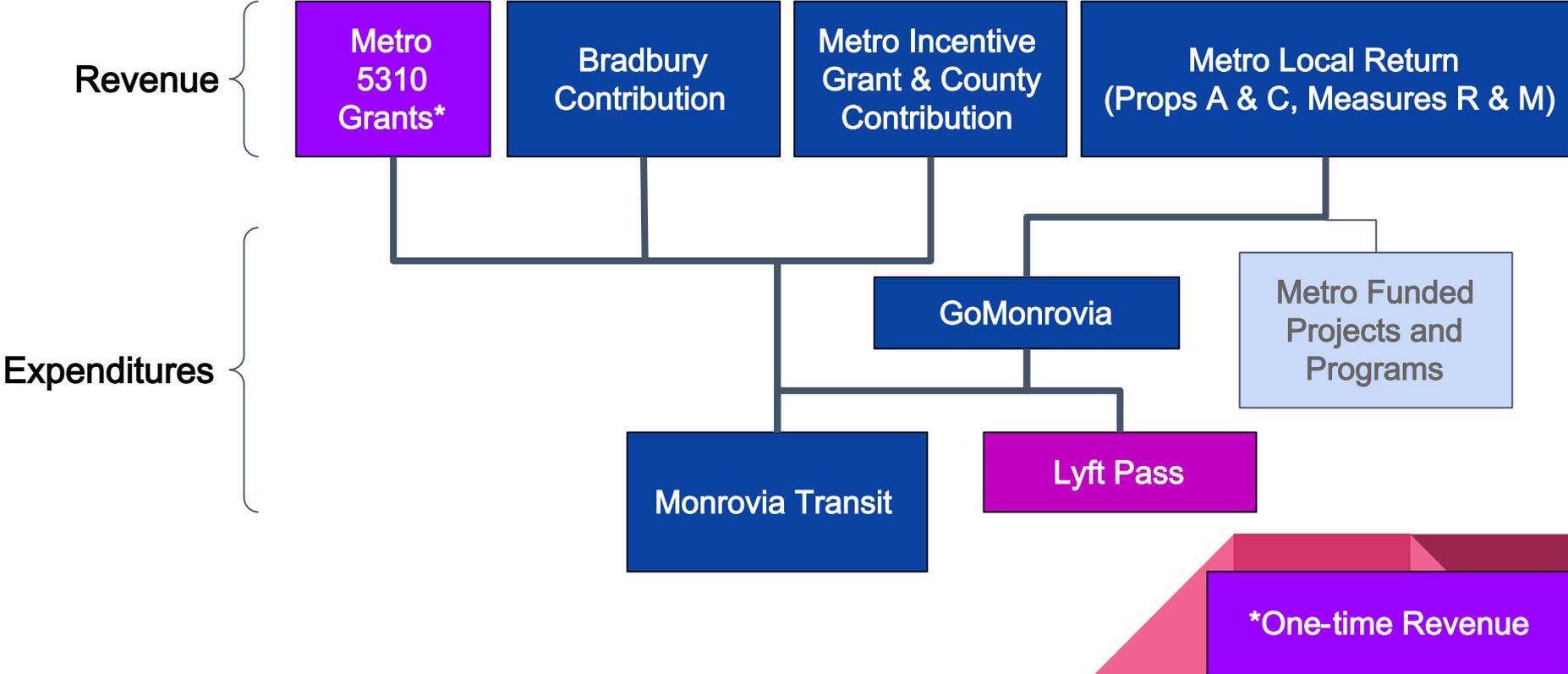
\$3.00 Lyft Pass trips are more expensive during times with the least ridership

\$3.00 Lyft Pass Analysis FY 23-24



Less trips occur on Saturday and Sunday;
trip subsidy has less variance by weekday

GoMonrovia Funding





FY 23-24 Expenditure Summary (less farebox revenue)

GoMonrovia Lyft Pass	Monrovia Transit	Total
\$818,773	\$1,160,396	\$1,979,169

Average Program Cost Per Hour	
GoMonrovia Lyft Pass	\$93.47
Monrovia Transit	\$133.84

GoMonrovia Lyft Pass Cost Share - 41%
Monrovia Transit Cost Share - 59%

FY 23-24 Monrovia Transit Revenue Summary

Annual Revenue	
County Contribution (percent of monthly operations not to exceed \$250,000)	\$192,673
Metro Incentive Grant (25 percent of operating costs not to exceed Annual Fundmark of two years prior)	\$103,558
Bradbury	\$8,449
5310 Grant (proposed)	\$600,000
Total Revenue	\$904,680
Total Revenue Excluding 5310 Grant	\$304,680

Listed revenues can *only* be applied to Monrovia Transit expenditures.
Table does not include revenue from Metro local return.

FY 23-24 Net Expenditure/Revenue Summary

Total Monrovia Transit Revenue	\$904,680
Total Monrovia Transit Revenue Excluding 5310 Grant	\$304,680

Total Expense (GoMonrovia Lyft Pass and Monrovia Transit)	\$1,979,169
Net Cash Expense	\$1,074,489
Net Cash Expense (Excluding 5310 Grant)	\$1,674,489

Listed revenues can *only* be applied to Monrovia Transit expenditures.
Table does not include revenue from Metro local return.

FY 24-25 Expenditure/Revenue Prediction (current conditions)

Estimated Expenditures	
GoMonrovia Lyft Pass	\$842,659
Monrovia Transit (less fares)	\$1,630,566
Total	\$2,473,335

Estimated Revenue	
County Contribution	\$166,000
Metro Incentive Grant	\$117,677
Bradbury	\$8,449
5310 (proposed)	\$600,000

Net GoMonrovia Expense (excluding 5310)	\$2,181,099
Net GoMonrovia Expense (including 5310)	\$1,581,099

Listed revenues can *only* be applied to Monrovia Transit expenditures.
Table does not include revenue from Metro local return.



FY 24-25 Local Return and Expenditure Prediction (current conditions)

Expected Revenue	
Prop A	\$1,055,846
Prop C	\$875,796
Measure R	\$656,847
Measure M	\$744,427
Total	\$3,332,916

Expenditures	
Net GoMonrovia Lyft Pass	\$842,658
Net Monrovia Transit Pro Park + Fuel (less transit rev.)	\$1,338,440
Transfer Out - Monrovia Renewal Debt Service	\$789,356
Transfer Out - Street Maintenance Fund	\$900,000
Payroll/IS Charge Costs	\$17,837
Recreation Transportation (Trips for Rec Programs)	\$62,800
SVCOG Dues (Dept 531 & 532)	\$19,861
Total	\$3,973,952

Balance (without 5310): -\$641,036

Balance (with 5310): -\$41,036

**Funds remaining for Metro-funded
CIP Projects:** \$0

Calculations do **not** include current Metro local return fund balances.

Potential FY 24-25 Strategy

1. Adjust both GoMonrovia Lyft pass and Monrovia Transit service hours to match observed ridership
2. “Flip” GoMonrovia Lyft pass discount
 - Ex: City pays \$5.00 flat rate; rider pays variable Lyft pass cost

In FY 23-24, *City* paid on average ***\$5.54 per trip***



Total Cost Per Trip

Option 1

- Mon-Fri; 6 a.m. - 9 p.m. (15 hours/day)
- No weekend service

	GoMonrovia Total Cost FY 24-25	Annual Surplus/Deficit
\$3.00 City-Issued Subsidy	\$763,982	\$803,880
\$5.00 City-Issued Subsidy	\$960,128	\$607,734

Option 2

- Mon-Fri; 6 a.m. - 12 a.m. (18 hours/day)
- No weekend service

	GoMonrovia Total Cost FY 24-25	Annual Surplus/Deficit
\$3.00 City-Issued Subsidy	\$917,724	\$650,138
\$5.00 City-Issued Subsidy	\$1,133,620	\$434,242

Option 3

- Mon-Fri; 6 a.m. - 9 p.m. (15 hours/day)
- Sat-Sun; 9 a.m. to 9 p.m. (12 hours/day)

	GoMonrovia Total Cost FY 24-25	Annual Surplus/Deficit
\$3.00 City-Issued Subsidy	\$1,010,314	\$557,548
\$5.00 City-Issued Subsidy	\$1,255,524	\$312,338

Option 4

- Mon-Sun; 6 a.m. - 9 p.m. (15 hours/day)

	GoMonrovia Total Cost FY 24-25	Annual Surplus/Deficit
\$3.00 City-Issued Subsidy	\$1,049,267	\$518,595
\$5.00 City-Issued Subsidy	\$1,300,201	\$267,661

Discussion and Next Steps

- Additional Discussion/Potential Direction
- Contract negotiation with Propark
 - Current contract ends October 31, 2024
- Inform Lyft of programmatic changes
- Education and outreach
- Implementation