

**To:** Operations and Scheduling

**Date:** 08/30/2019

**From:** Rashida Kamara, Manager of Accessible Services

**Reviewed by:** WC.

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**SUBJECT: Performance Report – Paratransit**

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**Background:**

In December 2018 the board approved the release an RFP for Paratransit services, First Transit had been awarded their last option year and the contract could no longer be extended.

First Transit continued to struggle and was given a performance notice letter in late July 2018. As a result, there were staff changes including replacing the general manager, operations manager and hiring a call center manager. In addition, a review of driver and office staff wages were conducted and First Transit gave drivers and staff raises. As a result of some of these efforts on time performance increased slightly from 75% to 81%.

First Transit continued to perform well in the safety department with very little accidents. In January of 2019, 42 paratransit vehicles were replaced. The replacement of vehicles meant fewer road calls to report as the year came to a close.

Complaints were poorly captured for many years, and so even though on-time performance increased, complaints also increased because we developed a better way to capture complaints.

In the forefront of complaints was Choice in Aging. Choice in Aging represented almost 20% of LINK rides each day and their overall on time performance and service issues continued to increase. County Connection and First Transit worked to perform outreaches that educated Choice in Aging in ADA Paratransit expectations and streamline schedules to offer better travel experiences for the rider.

Rider Productivity dropped significantly from 2.08 in FY18 to 1.61 at its lowest in FY19 but finishing at 1.91 by the end of the fiscal year. In attempt to fix on-time performance, First Transit hired drivers but failed to address scheduling issues that could improve productivity. LINK never reached its on-time performance standard of 90% in FY19.

Cost per passenger has gone up to \$40.28, an increase due to both a slight drop in productivity and a 3% increase in the hourly cost charged to us by First Transit. Total LINK ridership went up slightly in FY19 to 152,606 from 146,331 in FY18 a 4.1% increase. This growth has been anticipated for a number of years and finally may have arrived. As service continues to improve, staff anticipates there will be modest increases in usage.

## **Contract Extension**

As mentioned earlier, First Transit was awarded the final option year for County Connection's ADA Paratransit service. That Contract ended in June 2019. As a result County Connection has entered into a new contract with Transdev. This was initiated by board approval and the release of an RFP. Interviews were held in March 2019 where six transit companies submitted proposals. Those companies included Transdev, First Transit, A-Paratransit, Ascendal, Ride-Ride and National Express. The new RFP specifically asked for innovative solutions to common transit issues, user friendly technologies and transportation partnerships. Staff collaborated with Contra Costa Transit Authority (CCTA) and Contra Costa County providing panel members to evaluate the bids. The panel reached a unanimous decision to recommend Transdev as the new contractor. The Board approved that recommendation and Transdev's contract commenced July 2019.

## **Financial Implications:**

In order to improve paratransit service performance, staff significantly modified the new RFP. The winning proposal and new contract will increase paratransit expenses by 6%.

## **Attachments:**


Year End MOP

Year End Paratransit Statistics

CCCTA LINK  
MONTHLY OPERATING SUMMARY  
JUNE FY 18/19

| SUMMARY                     | JUNE<br>FY 17/18 | JUNE<br>FY 18/19 | YTD<br>FY 17/18 | YTD<br>FY 18/19 |
|-----------------------------|------------------|------------------|-----------------|-----------------|
| 1 TOTAL CLIENTS             | 11,074           | 10,354           | 135,948         | 138,734         |
| 2 TOTAL ATTENDANTS          | 765              | 1,136            | 9,774           | 13,169          |
| 3 TOTAL COMPANIONS          | 54               | 79               | 609             | 703             |
| 4 TOTAL PASSENGERS          | 11,893           | 11,569           | 146,331         | 152,606         |
| 5 TOTAL SERVICE DAYS        | 30               | 30               | 359             | 361             |
| 6 VEHICLE REVENUE HOURS     | 5,811            | 5,657            | 70,222          | 79,565          |
| 7 VEHICLE SERVICE HOURS     | 7,492            | 7,064            | 91,260          | 101,256         |
| 8 VEHICLE NON REV HOURS     | 1,681            | 1,407            | 22,031          | 21,691          |
| 9 VEHICLE SERVICE MILES     | 107,284          | 105,239          | 1,318,993       | 1,475,793       |
| 10 VEHICLE REVENUE MILES    | 85,137           | 81,546           | 1,054,542       | 1,185,946       |
| 11 VEHICLE NON REV MILES    | 22,147           | 23,693           | 265,002         | 282,923         |
| 12 PASS. PER REVENUE HOUR   | 2.05             | 2.05             | 2.08            | 1.92            |
| 13 CLIENT PER REVENUE HOUR  | 1.91             | 1.83             | 1.94            | 1.74            |
| 14 PASS. PER SERVICE HOUR   | 1.59             | 1.64             | 1.60            | 1.51            |
| 15 PASS. PER SERVICE MILE   | 0.11             | 0.11             | 0.11            | 0.10            |
| 16 PASS. PER REVENUE MILE   | 0.14             | 0.14             | 0.14            | 0.13            |
| 17 TOTAL TRANSFER TRIPS     | 869              | 923              | 11,075          | 12,659          |
| 18 SAME DAY TRIPS           | 89               | 139              | 1,565           | 1,764           |
| 19 SUBSCRIPTION TRIPS       | 6,040            | 4,685            | 75,873          | 67,813          |
| 20 DEMAND                   | 5,031            | 5,672            | 60,205          | 70,944          |
| 21 FAREBOX REVENUE          | \$9,487.33       | \$10,817.78      | \$122,196.06    | \$122,421.70    |
| 22 PREPAID CLIENTS          | \$6,140.00       | \$6,112.00       | \$67,972.00     | \$76,632.00     |
| 23 COLLECTED BILLING        | \$30,998.00      | \$43,259.40      | \$292,919.20    | \$334,626.36    |
| 24 TOTAL REVENUE COLLECTED  | \$46,625.33      | \$60,189.18      | \$483,087.26    | \$533,680.06    |
| 25 CHARGEABLE ACCIDENTS     | 0                | 0                | 5               | 8               |
| 26 SERVICE COMPLAINTS       | 12               | 5                | 44              | 146             |
| 27 SERVICE COMMENDATIONS    | 3                | 1                | 18              | 8               |
| 28 SERVICE DENIALS          | 0                | 0                | 0               | 0               |
| 29 ROAD CALLS               | 3                | 0                | 24              | 26              |
| 30 DRIVER TURNOVER          | 2%               | 12%              | 3%              | 11%             |
| 31 SCHEDULE ADHERENCE       | 79%              | 81%              | 75%             | 79%             |
| 32 WHEELCHAIR BOARDING'S    | 2,616            | 2,573            | 29,628          | 33,161          |
| 33 W/C LIFT AVAILABILITY    | 100%             | 100%             | 100%            | 100%            |
| 34 REGISTERED CLIENTS       | *3808            | 3,840            | N/A             | 46,664          |
| 35 UNDUPLICATED CLIENTS     | 834              | 813              | N/A             | 9,972           |
| 36 NO-SHOWS                 | 143              | 81               | 2,902           | 1,324           |
| 37 CANCELS                  | 2,680            | 1,952            | 27,345          | 35,042          |
| 38 AVG. TRIP LENGTH (MILES) | 9.0              | 9.1              | 9.0             | 9.7             |
| 39 AVG. SM BUSES IN SERVICE | 3                | 3                | 3               | 3               |
| 40 AVG. BUSES IN SERVICE    | 46               | 47               | 50              | 47              |
| 41 TOTAL FUEL/GALLONS       | 17,213           | 16,318           | 203,777         | 218,310         |
| 42 FLEET M.P.G.             | 6.2              | 6.4              | 6.5             | 6.8             |

First Transit General Manager



Date of approval:

7-8-19

\*line 1/2/3 We had an decrease in ridership. Attendants and companions:

\*line 4 we had a decrease in ridership vs May. YTD we continue to have a steady increase, currently staying at 5%

\*line 6, drop in rev hours, less rides and pax for June, schools closed. OT remains higher than budgeted due to call offs

\*line 7, drop in VSH, June months no school, very hot month also

\*line 8 we have less deadhead hours, 80 vs previous month. Continuing to remove/reduce unnecessary slack time

\*line 9, with working on DH miles and better scheduling, we are reducing DH miles

\*line 10, June had a big drop overall. Less pax, no schools, less drivers available

\*line 12, We increased the PPH vs previous month, better productivity. We are reviewing the trip edit process and slack time reports. The OTP is up, PPH will drop. Better scheduling

\*line 17, we had less same day trips. Denied due to less drivers available. Requested by AGM and approved by Client to deny same day trips on a day to day basis

\*Line 19/20, We are currently at a Max for subscription trips which leads to a higher count of demand trips.

\*line 25, an increase in preventables vs 17/18, occurred early on in the FY **zero for April, May and June**

\*line 26, Not as many complaints recorded into the CSR

\*line 31 higher OTP from previous months even with a high number of call offs, slight increase in YTD. Better scheduling

\*line 30, Due to contract closing, 7 drivers transferred, 3 drivers quit by end of month. Many drivers not retained by new contractor. One tech, admin person released, one dispatcher quit. Drivers count is now down to 55, from 70's

\*Line 34-the location is pulling registered Clients from "INFO" for the month to include the overlapping Clients. The report is now run on the 2nd of each month to capture the correct data

\*Line 36 the codes have been revamped to single out the correct no-show qualifications we have a good decline in no-shows, we did see a big spike vs March

### Paratransit Statistics

|                     | FY 13-14        | FY 14-15        | FY 15-16        | FY 16-17        | FY 17-18        | FY18-19         | Change from<br>FY17-18 to<br>FY18-19 |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------------|
| Operating Cost      | \$ 5,230,925.00 | \$ 5,117,037.00 | \$ 5,408,838.00 | \$ 5,219,273.00 | \$ 5,517,364.00 | \$ 6,296,163.52 | 12.4%                                |
| Farebox Revenue     | \$ 545,015.00   | \$ 520,959.00   | \$ 475,006.00   | \$ 515,182.00   | \$ 504,028.00   | \$ 532,080.88   | 5.2%                                 |
| <b>Net Subsidy</b>  | \$ 4,685,910.00 | \$ 4,596,078.00 | \$ 4,933,832.00 | \$ 4,704,091.00 | \$ 5,013,336.00 | \$ 5,764,082.64 | 12.9%                                |
|                     |                 |                 |                 |                 |                 |                 |                                      |
| Total Passengers    | 159,294         | 156,832         | 153,715         | 145,185         | 146,331         | 152,606         | 4.8%                                 |
|                     |                 |                 |                 |                 |                 |                 |                                      |
| Revenue Hours       | 74,394          | 73,716          | 76,308          | 69,795          | 70,222          | 79,565          | 11.7%                                |
| Non-Revenue Hours   | 18,403          | 17,908          | 19,689          | 18,855          | 22,031          | 21,691          | (1.9%)                               |
| <b>Total Hours</b>  | 92,797          | 91,624          | 95,997          | 88,650          | 91,260          | 101,256         | 9.9%                                 |
|                     |                 |                 |                 |                 |                 |                 |                                      |
| Total Revenue Miles | 1,219,582       | 1,204,823       | 1,089,545       | 893,938         | 1,054,542       | 1,185,946       | 10.9%                                |
| Non-Revenue Miles   | 260,310         | 247,562         | 238,117         | 244,800         | 265,002         | 282,923         | 6.3%                                 |
| Total Miles         | 1,479,892       | 1,452,385       | 1,327,662       | 1,278,218       | 1,318,993       | 1,468,869       | 9.7%                                 |
|                     |                 |                 |                 |                 |                 |                 |                                      |
| Road Calls          | 44              | 32              | 25              | 22              | 24              | 26              | 7.9%                                 |
| Complaints          | 18              | 25              | 9               | 10              | 44              | 146             | 232.0%                               |
| Accidents           | 7               | 12              | 6               | 6               | 5               | 8               | 60.0%                                |

Note: FY16-17 has been updated with POST-AUDIT figures

Note: FY17-18 figures are AUDITED numbers

Note: FY 18-19 figures are pre-audit