

To: Board of Directors

Date: 09/13/2019

From: Rashida Kamara, Manager of Accessible Services

Reviewed by: WC.

SUBJECT: Performance Report – Paratransit

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 \$41.62, 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 FY 17/18	JUNE FY 18/19	YTD FY 17/18	YTD 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

Paratransit Statistics

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY18-19	Change from FY17-18 to 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%
Net Subsidy	\$ 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%)
Total Hours	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