

To: Board of Directors

Date: 9/8/2020

From: Melody Reeb, Manager of Planning

Reviewed by: *Ref*

SUBJECT: Fiscal Year 2020 Fixed-Route Performance Report

Background:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. Overall, total fixed route passengers decreased by 12.1% from FY 2019 to FY 2020. Total weekday ridership was down 13.2% and weekend ridership was down 11.5% over FY 2019. A 38.4% increase over FY 2019 from BART bus bridges accounted for 3.0% of our annual ridership.

Fiscal year 2020 was the first full year of the major service and fare restructure implemented in March 2019. In addition, service to Bishop Ranch was restructured in November 2019. Free fares funded by LCTOP on Routes 11, 14, and 16 were also implemented at the start of FY 2020. Ridership began growing significantly starting in August 2019, mostly in response to the new free routes and increased frequency on several routes as part of the March 2019 service restructure. By February 2020, year-to-date ridership was up 12.9% over the prior year.

However, in March 2020, a shelter-in-place order took effect in Contra Costa County, along with other Bay Area counties. Soon thereafter, the entire State of California was ordered to limit activity to essential services, in response to the COVID-19 pandemic. The closure of all businesses and activities deemed non-essential had an immediate impact on transit ridership. Average daily ridership dropped between 70%-85% below normal levels through the end of FY 2020.

There were also significant service disruptions starting in late March due to COVID-19 and reduced operator availability, as well as in June due to several protests that resulted in street closures and curfews. This resulted in an increase in the number of missed trips. Overall, about 0.6% of scheduled trips were missed over the course of FY 2020.

Fiscal year 2020 was also the first full year of the March 2019 fare restructure. Clipper usage continued to increase during the first three quarters of the year, reaching about 78% of all fares being paid with Clipper in March. Starting on March 23rd, County Connection stopped collecting fares in order to allow for social distancing, and all boardings from that date until the end of the fiscal year were counted as free rides.

Financial Implications:

None, for information only.

Recommendation:

None, for information only.

Action Requested:

None, for information only.

Attachments:

CCCTA Performance Measurement
CCCTA Performance Indicators
CCCTA Boardings by Fare Type

CCCTA PERFORMANCE MEASUREMENT

Fiscal Years 2019 and 2020

PERFORMANCE MEASURE	FY 18-19	FY 19-20	% Change FY19 to FY20
Weekday Passenger Boardings	2,952,943	2,562,652	(13.2%)
Saturday Passenger Boardings	129,086	116,928	(9.4%)
Sunday Passenger Boardings	108,144	93,053	(14.0%)
Fixed Route Total Passengers	3,190,173	2,772,632	(13.1%)
Other Passengers ⁽¹⁾	61,976	85,786	38.4%
Grand Total Passenger Boardings	3,252,149	2,858,418	(12.1%)
Average Weekday Ridership	11,619	10,029	(13.7%)
Total Revenue Hours	228,907	206,669	(9.7%)
Total Revenue Miles	2,496,156	2,361,977	(5.4%)
Operating Cost ⁽³⁾	⁽²⁾ \$31,694,903	⁽³⁾ \$31,529,751	(0.5%)
Farebox Revenue	⁽²⁾ \$4,332,118	⁽³⁾ \$4,137,117	(4.5%)
Number of Weekdays	254	256	0.8%
Number of Saturdays	52	52	0.0%
Number of Sundays	53	52	(1.9%)
Total Scheduled Trips	287,317	270,180	(6.0%)
Total Missed Trips	182	1,711	840.1%
Passenger Boardings per Day			
Weekday	11,626	10,010	(13.9%)
Saturday	2,482	2,249	(9.4%)
Sunday	2,040	1,789	(12.3%)

(1) 'Other Passengers' include Bus Bridges & Special Events

(2) FY 18-19 Operating Cost & Farebox Revenue have been updated to "post Audit" figures

(3) FY 19-20 Operating Cost & Farebox Revenue are "pre-audit" figures that will be updated when audit is complete

CCCTA PERFORMANCE INDICATORS

Fiscal Years 2019 and 2020

PERFORMANCE INDICATOR	FY 18-19	FY 19-20	% Change FY19 to FY20
Passengers/Revenue Hour	14.21	13.83	(2.6%)
Passengers/Revenue Mile	1.31	1.21	(7.3%)
Cost/Revenue Hour	\$138.10	\$152.56	10.5%
Cost/Passenger	\$8.33	\$9.58	15.0%
Farebox Recovery Ratio	14.3%	13.1%	(8.2%)
Accidents/100,000 Miles ⁽¹⁾	0.90	0.77	(14.4%)
Maintenance Employee/100,000	9.27	9.10	(1.8%)
Operator OT/Total Operator Hour	12.84%	14.57%	13.4%
Percent of Trips On-time	86%	88%	2.6%
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	46,443	40,562	(12.7%)
<i>(1) FY19 Includes 24 'chargeable collisions'</i>			

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2019 and 2020

Fare Type	FY 18-19		FY 19-20		% Change
		% of Total		% of Total	FY19 to FY20
Adult ⁽¹⁾	1,050,160	32.3%	327,189	11.4%	(68.8%)
Clipper Card ⁽²⁾	1,150,159	35.4%	1,218,955	42.6%	6.0%
Senior & Disabled ⁽³⁾	376,371	11.6%	111,033	3.9%	(70.5%)
Free	646,416	19.9%	1,178,238	41.2%	82.3%
Employer/School Pass ⁽⁴⁾	29,042	0.9%	23,007	0.8%	(20.8%)
Totals	3,252,149	100.0%	2,858,418	100.0%	(12.1%)

(1) Includes Adult cash, paper passes, and transfers

(2) Includes all uses of Clipper Cards including Seniors

(3) Includes 'Midday Free'

(4) Includes 'St Mary's', 'JFKU' 'Free' & 'Summer Youth Pass' Passengers