County Connection

INTER OFFICE MEMO

To:	Board of Directors	**Date:** 09/10/2020
From:	Rashida Kamara, Manager of Accessible Services	**Reviewed by**: _WC._

SUBJECT: Performance Report – Paratransit

Background:

In April of 2019, the Board of Directors approved staff's recommendation to award the Paratransit service and maintenance contract to Transdev. Several improvements have been made to the service including, implementing digital dispatching systems through tablets on day one. Extensive training on the use of our scheduling software Trapeze was conducted. In addition, Transdev, using the Going for Care training, conducted customer service training for call center staff, dispatchers and drivers. MyTransit app was launched in November, providing the rider with real time vehicle whereabouts on the day of service and the ability to communicate service delivery satisfaction using a smart phone through an app.

Unlike the previous contracts, fuel was captured separately as a passthrough cost. This allowed the contractor to choose the closest and most logical fueling station to refill before returning to the yard.

Transdev's proposal included the use of a TNC company called Big Star. The idea of using the TNC Company was to reduce the amount of large mostly unused paratransit van space during the tail ends of the day when productivity was very low. Most cutaway vans seat 10-15 persons. At 4:00AM, trip volume is extremely low and what few trips are scheduled cannot be logically placed on the same vehicle. This meant two or three paratransit vans on the road were not being maximized. Big Star used mini vans with 4-seat capacity that instantly reduced the number of empty seats on the road, thus improving productivity. This method also allowed more paratransit vans to be scheduled during peak times, improving on-time performance.

In addition to a new Paratransit Contractor, County Connection started a pilot project with Choice in Aging using SilverRide. SilverRide, also a TNC company used two drivers with their own cars to make two rounds trips to the center in the morning and in the afternoon. The passengers arrived to the center on time, and because the vehicles were smaller private vehicles, seating capacity was limited to 3 persons so productivity increased. Calls were handled by SilverRide dispatch, so this reduced the amount of calls coming to LINK dispatch. This was a very successful program but has been postponed due to COVID-19.

Within 30 days of the new service year, On-time performance increased by 7% going from 81% to 88% and with a high of 93% pre-COVID and an overall high of 97% during COVID-19. Rider productivity dipped in the previous year, due to the previous contractor hiring more drivers to

combat the on-time performance issues. In July 2019, when the Transdev took over the contract, productivity dropped from 1.77 to 1.27 but quickly saw an increase and finally hitting 2.00 in January, which was sustained for two months in a row earning the contractor a $2,500 incentive, for the first time.

LINK ridership for FY20 was 113,553 compared to 152,606 in FY19. This sharp decrease represents a 25.5% loss of ridership due to COVID-19 and the Shelter in Place order originally issued by the Governor of California in March 2020. Essential trips represent 90% of trips taken, which means medical appointments or grocery pick-ups. As a result of COVID-19, LINK now participates in other transportation service modes, including Meals on Wheels, where we have delivered over 11,000 meals, Food Bank program, of which we have delivered 177 boxes of food, School lunches, of which we have delivered over 800 lunches to students in the Mt. Diablo School district and COVID positive patients for the County Health Department, of which we have delivered over 150 passengers.

Financial Implications:

Staff anticipated a 6% increase in paratransit cost. This was before the release of the RFP. When proposals where submitted it was clear that the overall increase in Paratransit cost would be closer to 10%. Staff expected to spend almost $7M in total cost. As a result of the COVID, pandemic, such cost increases did not materialize, but Paratransit faced other cost concerns. Fare collections ceased on both fixed route and Paratransit during the pandemic. Transit agencies including County Connection have collected CARES Act funding to subsidize the cost of our transit operations and keep service moving forward. As the COVID-19 drags on, staff will continue to evaluate the cost of operating service with social distancing measures and the inability to meet the productivity goals that drive down the cost of Paratransit.

Attachments:

Year FY19/20 MOP

Year End Paratransit Statistics

CCCTA PARATRANSIT

Performance Report: 6/01 through 6/30/2020

	LINK and BART Statistics	FY 19/20 June	Variance from Goal	FY 18/19 June	19/20 YTD	FY 18/19 YTD
	Ridership Statistics					
1	ADA Passengers	2,372		10,354	101,231	138,734
2	Companions	14		79	542	703
3	*Personal Care Assistants	277		1136	8,038	13,169
4	SilverRide Pilot	0		342	3,744	342
5	Total Passengers	2,663		11,911	113,555	152,948
	Scheduling Statistics					
6	Total Number of No Shows & Late Cancels	479		2,043	11,543	36,366
7	SilverRide Pilot No Shows & Late Cancels	0			749	18
8	Total number of Cancellations	365		1,952	7,775	35,042
9	Same Day Trips	118		139	1,880	1764
10	Denial Trips	-		-	-	-
11	Go Backs/ Re-scheduled	4			290	
	Standard Goals, Productivity Standard Goal = 2.0; Incentive Goal 2.0 + 92% OTP; Ratio of Revenue Hours to Service Hours 83%					
12	Revenue Hours	2,382.80		5,657.00	55,392.70	79,565.00
13	ADA Passengers per RVHr.	1.19		1.83	1.65	1.92
14	Average Trip Length (miles)	8.21		9.10	10.95	9.70
15	Average Ride Duration (minutes)	10.75		27.08	30.65	31.50
16	Total Cost per ADA Passenger	$ 171.51			$ 85.53	41.16
17	*Service Miles	31,296.00		105,239.00	1,017,246.46	1,475,793.00
18	Billable Service Hours	5,993.86		7,064.00	85,393.35	101,256.00
19	SilverRide Pilot Cost	$ -		$ 12,180.00	$ 127,228.00	$12,180.00
20	LINK & BART Fuel Cost	$ 22,025.17			$ 546,738.86	
21	Total Cost	$456,731.35		$ 417,149.35	$4,262,744.41	$ 6,296,163.52
	On Time Performance					
	Standard Goal = 90%; Incentive Goal = 92%					
22	Percent on-time	95.60%		81%	90.90%	79%
23	SilverRide Pilot OTP	0%			99%	
24	Arrived 15-29 minutes past window	20			1687	
25	Arrived 30-59 minutes past window	5			805	
26	Arrived 60 minutes past window	13			117	
27	Total Missed Trips	0			170	
28	Transfer Trips	277		923	10,477	12,659
	Customer Service					
	Complaint Standard Goal = 2/1,000 passengers					
29	Total Complaints	0		5	43	146
30	Timeliness	0			20	
31	Driver Complaints	0			19	
32	Equipment / Vehicle	0			0	
33	Scheduling/Staff Skill	0			2	
34	Commendations	0		0	12	8
35	Ave. wait time in Queue for reservation	0.25			0.69	
36	Ave. wait time in Queue for customer service	0.22			0.59	
	Safety & Maintenance					
	Accident Standard Goal = .5/100,000 miles; Roadcall Standard Goal = 4/100,000 miles					
37	Total accidents per 100,000 miles	0		0	6	8
38	Roadcalls per 100,000 miles	0		0	12	26
39	**Eligibility Statistics**					
40	*Total ADA Riders in Data Base	2,457		2,395	2,526	2,443
41	*Total Certification Determinations	91		124	1,169	867
42	*Initial Denials	0		0	7	10
43	*Denials Reversed	0		0	1	1

* Number of PCA is currently being audited.

* Farebox information included in Fare Recon Report.

* YTD ADA Passenger Cost is not based on the Total Cost

*Service Hours are Pre and Post Covid-19 Billable Definition

*Service Miles are for ADA only

Transdev G.M.: _____

Date: 8/20/2020

								Change from FY18-19 to
Paratransit Statistics								
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY18-19	FY19-20	FY19-20
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	$ 4,262,744.41	(32.3%)
Farebox Revenue	$ 545,015.00	$ 520,959.00	$ 475,006.00	$ 515,182.00	$ 504,028.00	$ 532,080.88	$ 383,780.53	(27.9%)
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	$ 3,878,963.88	(33.1%)
Total Passengers	159,294	156,832	153,715	145,185	146,331	152,606	113,553	(25.6%)
Revenue Hours	74,394	73,716	76,308	69,795	70,222	79,565	55,393	(30.1%)
Non-Revenue Hours	18,403	17,908	19,689	18,855	22,031	21,691	30,001	27.8%
Total Hours	92,797	91,624	95,997	88,650	91,260	101,256	85,393	(15.7%)
Total Revenue Miles	1,219,582	1,204,823	1,089,545	893,938	1,054,542	1,185,946	1,017,246	(14.2%)
Non-Revenue Miles	260,310	247,562	238,117	244,800	265,002	282,923	189,883	(32.9%)
Total Miles	1,479,892	1,452,385	1,327,662	1,278,218	1,318,993	1,468,869	1,207,129	(18.0%)
Road Calls	44	32	25	22	24	26	12	(51.0%)
Complaints	18	25	9	10	44	146	43	(70.0%)
Accidents	7	12	6	6	5	8	6	(25.0%)

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

Note: FY19-20 figures are posted audit audit and include COVID services