

To: Operations and Scheduling Committee

Date: August 27, 2021

From: Rashida Kamara, Director of ADA and Special Services

Reviewed by: *WC.*

SUBJECT: Performance Report -Paratransit

Background:

The beginning of the fiscal year found Paratransit Service down 80% due to the COVID-19 pandemic. The previous three months included a statewide lock down issued by the Governor of California, social distancing of no less than six feet and mandatory face coverings. Some of the other challenges we faced included a significant reduction in revenue as a result of not collecting fares, amending the Transdev's contract in order to ensure the retention of drivers, transporting one passenger at a time, and finding new ways to service the community. This meant establishing relationships with the County Health Department, activating our Emergency Operations Center with the Contra Costa County, reaching out to social service groups, senior advocacy groups, and other health groups to offer our resources.

In order to service the community safely, we continued to receive on-going training from the County Health Department on the effects of COVID-19 in the workplace and our personal lives. Vigilance was needed to ensure staff and drivers continued to stay safe. Passengers were encouraged to be diligent in reporting positive cases to County Connection, so drivers may quarantine safely due to possible exposure.

In an effort to keep serving the community, County Connection LINK offered services to deliver meals to seniors, meals to schools, provide transportation services for the County Emergency Department for COVID-19 positive passengers, and trips to vaccination sites once vaccines became available.

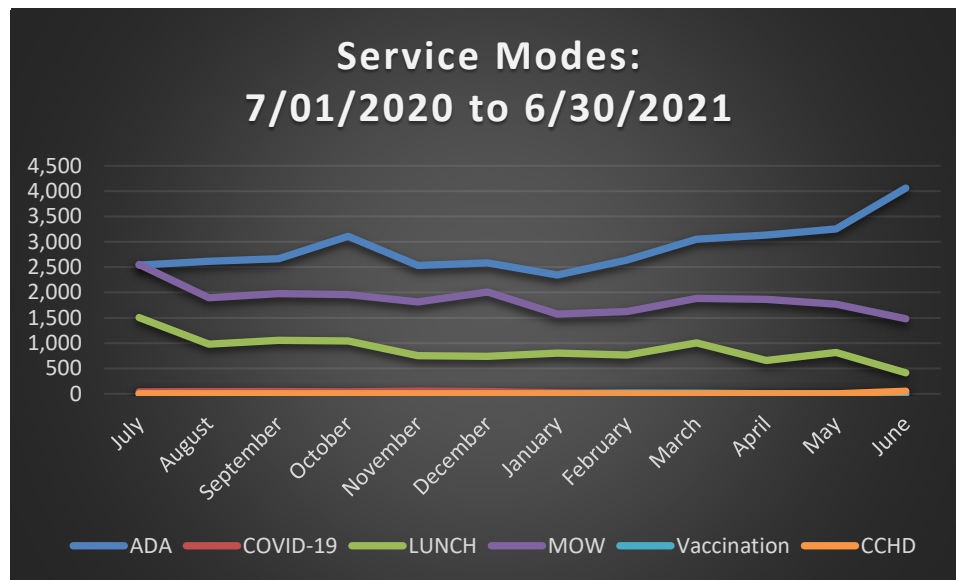
To minimize contact tracing, staff recommended the start of a One Seat Pilot program, which would enable passengers to utilize only one bus to travel across service jurisdictions versus multiple buses and multiple drivers. The partners involved in the pilot program include Central Contra Costa Transportation Authority, Livermore Amador Valley Transit Authority, Eastern Contra Costa County Authority, and Western Contra Costa Transit Authority. This pilot program started in November 2020 after Board approval and has continued successfully through an extension through the end of 2021.

In addition to a new One Seat Pilot, CCCTA and LAVTA, also entered into a MOU to combine Paratransit services under one contractor (Transdev) managed by CCCTA. This was also a Board approved pilot that started in April of 2021, allowing both agencies to share resources like staff, drivers, call center staff and scheduling software.

Partnerships and Service Trends:

Below is a snapshot of the partnerships and trends in service throughout the year. It’s important to note that although Paratransit was and continues to remain our core service, the ability to pivot quickly during the year has enabled County Connection to serve the community on multiple necessary levels. The trend reflects how service systems flowed whenever there was a change in lockdown status or COVID rates.

	ADA	COVID-19	LUNCH	MOW	Vaccination	CCHD
July	2,538	41	1,505	2,553	0	0
August	2,613	48	983	1,894	0	0
September	2,667	44	1,057	1,977	0	0
October	3,105	42	1,046	1,960	0	0
November	2,535	54	756	1,814	0	0
December	2,582	47	741	2,009	0	0
January	2,345	19	803	1,572	0	0
February	2,640	9	766	1,624	16	0
March	3,054	4	1006	1,883	12	0
April	3,136	0	658	1,863	2	0
May	3,254	0	814	1,772	1	0
June	4,060	0	415	1,481	0	52



Financial Implication:

Staff budgeted \$7.4M for the Paratransit but came in at about \$6.2M or 15% under budget due to COVID-19. As you can see from the chart Paratransit trips remained low. Paratransit did not resume collecting fares till November 2020, as a result revenue also remained low. County Connection was a recipient of CARES ACT funding and used such funds to maintain paratransit trips, purchase PPE’s, maintain certain driver levels and provide alternative services related to the COVID-19 pandemic.

Recommendation:

None for Information only

Attachments:

- June 2021 MOP
- Paratransit Statistics

CCCTA PARATRANSIT

Performance Report: 6/01 through 6/30/2021

LINK and BART Statistics

FY 20/21 June Variance from Goal FY 19/20 June YTD 20/21

	FY 20/21 June	Variance from Goal	FY 19/20 June	YTD 20/21
Ridership Statistics				
1 ADA Passengers	4,060		2,372	34,552
2 Companions	24		14	362
3 *Personal Care Assistants	561		277	3631
4 SilverRide Pilot	-		0	-
5 Total Passengers	4,645		2,663	38,324
Scheduling Statistics				
6 Total Number of No Shows & Late Cancels	610		479	5,301
7 SilverRide Pilot No Shows & Late Cancels	-		0	-
8 Total number of Cancellations	367		365	3,485
9 Same Day Trips	188		118	1,464
10 Denial Trips	-		-	-
11 Go Backs/ Re-scheduled	22		4	190
Standard Goals, Productivity Standard Goal = 2.0; Incentive Goal 2.0 + 92% OTP; Ratio of Revenue Hours to Service Hours 83%				
12 Revenue Hours	3,737.50		2,382.80	29,221.29
13 ADA Passengers per RVHr.	1.09		1.19	1.15
14 Average Trip Length (miles)			8.21	12.25
15 Average Ride Duration (minutes)			10.75	9.20
16 Total Cost per ADA Passenger	\$ 124.06		\$ 171.51	\$ 140.82
17 *Service Miles	59,402.00		31,296.00	508,127
18 Billable Service Hours	6,407.82		5,993.86	63,484.91
19 SilverRide Pilot Cost	\$ -		\$ -	\$ -
20 LINK & BART Fuel Cost	\$ 30,569.70		\$ 22,025.17	\$ 273,280.66
21 Total Cost	\$ 503,687.03		\$ 456,731.35	\$ 5,604,717.16
On Time Performance				
Standard Goal = 90%; Incentive Goal = 92%				
22 Percent on-time	97.7%		95.60%	96%
23 SilverRide Pilot OTP	-		0%	-
24 Arrived 15-29 minutes past window	32		20	366
25 Arrived 30-59 minutes past window	12		5	120
26 Arrived 60 minutes past window	1		13	19
27 Total Missed Trips	0		0	7
28 Transfer Trips	213		277	2,869
One Seat Pilot Data				
23 *Total Trips	511			2,659
24 *Non-CCCTA Cost (Cost for Agencies)	5,934.08			32,164.79
25 *Non-CCCTA Miles (Agency Miles)	4,818.20			26,000.09
26 *Non-CCCTA Revenue Hours	132.73			601.53
27 *Total Revenue Hours	269.13			1,276.14
28 *Total Fare Collected	\$ 2,444.50			\$ 11,889.78
29 *Non-CCCTA Fare Collected	\$ 1,390.75			\$ 6,028.25
Customer Service				
Complaint Standard Goal = 2/1,000 passengers				
30 Total Complaints	1		0	13
31 Timeliness	1		0	3
32 Driver Complaints	0		0	8
33 Equipment / Vehicle	0		0	2
34 Scheduling/Staff Skill	0		0	0
35 Commendations	0		0	1
36 Ave. wait time in Queue for reservation	0:01:02		0:00:25	0:00:36
37 Ave. wait time in Queue for customer service	0:00:24		0:00:22	0:00:24
Safety & Maintenance				
Accident Standard Goal = .5/100,000 miles; Roadcall Standard Goal = 4/100,000 miles				
38 Total accidents per 100,000 miles	0		6	4
39 Roadcalls per 100,000 miles	0		12	4
Eligibility Statistics				
41 *Total ADA Riders in Data Base	1,882		2,526	3,533
42 *Total Certification Determinations	112		1,169	1,308
43 *Initial Denials	0		7	3
44 *Denials Reversed	0		1	0

*Total Cost per ADA Passenger excludes cost of the One Seat Pilot

*One Seat Revenue Hours are total combined hours for all of the Agencies

* One Seat participation trips for Eastbay have been added to the trip count; however not added to actual invoice

Transdev G.M.:

Date: 8/27/2021

Paratransit Statistics

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY18-19	FY19-20	FY20-21	Change from FY19-20 to FY20-21
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	\$ 6,219,700.00	(31.0%)
Farebox Revenue	\$ 545,015.00	\$ 520,959.00	\$ 475,006.00	\$ 515,182.00	\$ 504,028.00	\$ 532,080.88	\$ 383,780.53	\$ 112,477.00	(71.0%)
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	\$ 6,107,223.00	(36.0%)
Total Passengers	159,294	156,832	153,715	145,185	146,331	152,606	113,553	38,324	(66.0%)
Revenue Hours	74,394	73,716	76,308	69,795	70,222	79,565	55,393	63,484.91	(13.0%)
Non-Revenue Hours	18,403	17,908	19,689	18,855	22,031	21,691	30,001	29,221.29	(2.7%)
Total Hours	92,797	91,624	95,997	88,650	91,260	101,256	85,393	92,706.20	(8.0%)
Total Revenue Miles	1,219,582	1,204,823	1,089,545	893,938	1,054,542	1,185,946	1,017,246	760,081	(25.0%)
Non-Revenue Miles	260,310	247,562	238,117	244,800	265,002	282,923	189,883	121,856	(36.0%)
Total Miles	1,479,892	1,452,385	1,327,662	1,278,218	1,318,993	1,468,869	1,207,129	881,937	(26.0%)
Road Calls	44	32	25	22	24	26	12	4	(67.0%)
Complaints	18	25	9	10	44	146	43	13	(70.0%)
Accidents	7	12	6	6	5	8	6	4	(33.0%)

Pre-Audit

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 pre audit and include COVID services

Note: FY20-21 are pre-audit and include COVID Services

GOAL	Objective	Measurement	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY18-19	FY19-20	FY20-21	Standard	Met?
EFFICIENCY												
	Cost Control	Cost/Revenue Hr	\$ 70.31	\$ 69.42	\$ 70.88	\$ 74.78	\$ 78.57	\$ 79.13	\$ 132.14	\$ 190.35	Increase <	NO
		Cost/Passenger	\$ 32.84	\$ 32.63	\$ 35.19	\$ 38.02	\$ 40.58	\$ 41.25	\$ 85.53	\$ 140.82	Increase <	NO
		Farebox Recovery	10.4%	10.2%	8.8%	9.9%	9.1%	12.4%			10.7%	No
Safety		Accidents/100k Miles	0.47	0.83	0.45	0.46	0.38	0.3/100k Miles	0.2	0.78	0.3/100k Miles	No
EFFECTIVENESS												
	Market Penetration	Passengers per RVhr	2.1	2.1	2	1.97	1.94	1.92	1.65	1.15	2	No
	Service Quality	Denials	0	0	0	0	0	None 3.0 / 100K	0	0	None 3.0 / 100K	Met
		Miles between Roadcalls	3	22	1.9	1.7	1.8	miles	100K	100K	98% on time	Met
		Percent of Trips On-time	87%	84%	81%	74%	75%	79%	91%	96%	2.0 / 100K	Met
		Complaints/100k Passengers	0.5	0.5	0.5	0.5	3.3	11	0.0	0.0		Met
		Employee Turnover	13%	39%	23%	11%	32%	11%	0%	0%	5%	Met
EQUITY												
	Improving Transit Access	Lift Availability	100%	100%	100%	100%		100%	100%	100%	100%	Yes

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

Note: FY17-18 figures are PRE-AUDIT numbers

Note: FY18-19 figures are pre-audit

Note: FY19-20 figures are pre-audit

Note: FY20-21 figures are pre-audit