

To: Board of Directors

Date: 8/16/2021

From: Melody Reeb, Manager of Planning

Reviewed by: *RF*

SUBJECT: Fiscal Year 2021 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 60.3% from FY 2020 to FY 2021. Total weekday ridership was down 61.4% and weekend ridership was down 30.1% over FY 2019. No BART bus bridges, or special event services were operated in FY 2021.

Fiscal year 2021 was the first full year of the COVID-19 pandemic. The closure of all businesses and activities deemed non-essential throughout most of the year had a significant and lasting impact on transit ridership. Schools also remained closed for in-person instruction for the entire 2020-2021 academic school year. Average weekday ridership fluctuated between 60%-75% below normal pre-COVID levels throughout FY 2021. Weekend ridership recovered more quickly than on weekdays and was down between 30%-60% compared to before the pandemic.

There were significant service disruptions at the start of the pandemic due to reduced operator availability. Schedule changes were made effective August 2020 in response to this reduced workforce in an effort to minimize service disruptions. Overall, about 0.4% of scheduled trips were missed over the course of FY 2021, which was an improvement over the previous year. The service changes in August 2020 were also made in response to ridership demand and sought to prioritize essential services and workers. In the winter of 2020, the Board authorized a public comment process and subsequently approved the 2021 Service Plan, which prioritized the continued operation of these essential services.

Overall, on-time performance in FY 2021 was 93%, which was a relatively significant increase compared to the last few years. On-time performance has typically averaged around 87% prior to the pandemic. However, COVID has resulted improved on-time performance due to less traffic and lower ridership.

County Connection temporarily implemented rear-door boarding and stopped collecting fares starting in March 2020 to allow for social distancing. All boardings from the start of the fiscal year up until November 1st when fare collection resumed were counted as free rides. Stimulus funds

were used to replace lost revenue. This is expected to continue into FY 2022 as ridership and fare revenue remain low.

After fare collection resumed on November 1st, Clipper usage was close to pre-pandemic levels with an average of 74.5% of fares being paid with Clipper. Two discount programs were launched on Clipper in January 2021, including one regional program – Clipper START – for low-income adults and a local Youth Clipper fare, both of which provide a 20% discount off the adult single-ride Clipper fare and are an additional incentive for riders to use Clipper.

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 2020 and 2021

PERFORMANCE MEASURE	FY 19-20	FY 20-21	% Change FY20 to FY21
Weekday Passenger Boardings	2,562,652	988,490	(61.4%)
Saturday Passenger Boardings	116,928	80,771	(30.9%)
Sunday Passenger Boardings	93,053	65,993	(29.1%)
Fixed Route Total Passengers	2,772,632	1,135,254	(59.1%)
Other Passengers ⁽¹⁾	85,786	0	(100.0%)
Grand Total Passenger Boardings	2,858,418	1,135,254	(60.3%)
Average Weekday Ridership	10,029	3,869	(61.4%)
Total Revenue Hours	206,764	178,422	(13.7%)
Total Revenue Miles	2,361,977	2,084,720	(11.7%)
Operating Cost ⁽³⁾	⁽²⁾ \$31,529,751	⁽³⁾ --	--
Farebox Revenue	⁽²⁾ \$4,137,117	⁽³⁾ --	--
Number of Weekdays	256	255	(0.4%)
Number of Saturdays	52	52	0.0%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	290,824	255,398	(12.2%)
Total Missed Trips	1,711	1,028	(39.9%)
Passenger Boardings per Day			
Weekday	10,010	3,876	(61.3%)
Saturday	2,249	1,553	(30.9%)
Sunday	1,789	1,269	(29.1%)

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

(2) FY 19-20 Operating Cost & Farebox Revenue have been updated to **"post Audit"** figures

(3) FY 20-21 Operating Cost & Farebox Revenue figures are still being finalized

CCCTA PERFORMANCE INDICATORS

Fiscal Years 2020 and 2021

PERFORMANCE MEASURE	FY 19-20	FY 20-21	% Change FY20 to FY21
Passengers/Revenue Hour	13.82	6.36	(54.0%)
Passengers/Revenue Mile	1.21	0.54	(55.0%)
Cost/Revenue Hour	\$152.49	(1) --	--
Cost/Passenger	\$9.58	(1) --	--
Farebox Recovery Ratio	13.1%	(1) --	--
Accidents/100,000 Miles	0.77	0.24	(68.8%)
Maintenance Employee/100,000	9.10	9.43	3.7%
Operator OT/Total Operator Hour	14.57%	8.66%	(40.5%)
Percent of Trips On-time	88%	93%	5.9%
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	40,562	24,951	(38.5%)

(1) FY 20-21 Operating Cost & Farebox Revenue figures are still being finalized

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2020 and 2021

Fare Type	FY 19-20		FY 20-21		% Change
		% of Total		% of Total	FY20 to FY21
Adult ⁽¹⁾	327,189	11.4%	74,630	6.6%	(77.2%)
Clipper Card ⁽²⁾	1,218,955	42.6%	325,679	28.7%	(73.3%)
Senior & Disabled ⁽³⁾	111,033	3.9%	37,235	3.3%	(66.5%)
Free	1,178,238	41.2%	694,429	61.2%	(41.1%)
Employer/School Pass ⁽⁴⁾	23,007	0.8%	3,281	0.3%	(85.7%)
Totals	2,858,418	100.0%	1,135,254	100.0%	(60.3%)

(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