County Connection

INTER OFFICE MEMO

To: Operations & Scheduling Committee   **Date:** 12/30/2022

From: Rosa Noya, Manager of Accessible Services   **Reviewed by:** _RK_

SUBJECT: Paratransit Executive Summary Report –November 2022

Background:

County Connection provides ADA Paratransit services through the LINK Paratransit program. This is a summary report of Paratransit services provided for the month of November 2022.

November 2022 Performance Report:

Ridership:

The total reported number of ADA passenger trips in November was 7,142; 1,248 less trips than in October. The total reported number of ADA Passengers reported in November of 2022 is approximately 70% of pre-pandemic ridership levels (November 2019).

TOTAL ADA PASSENGERS-FY 22/23
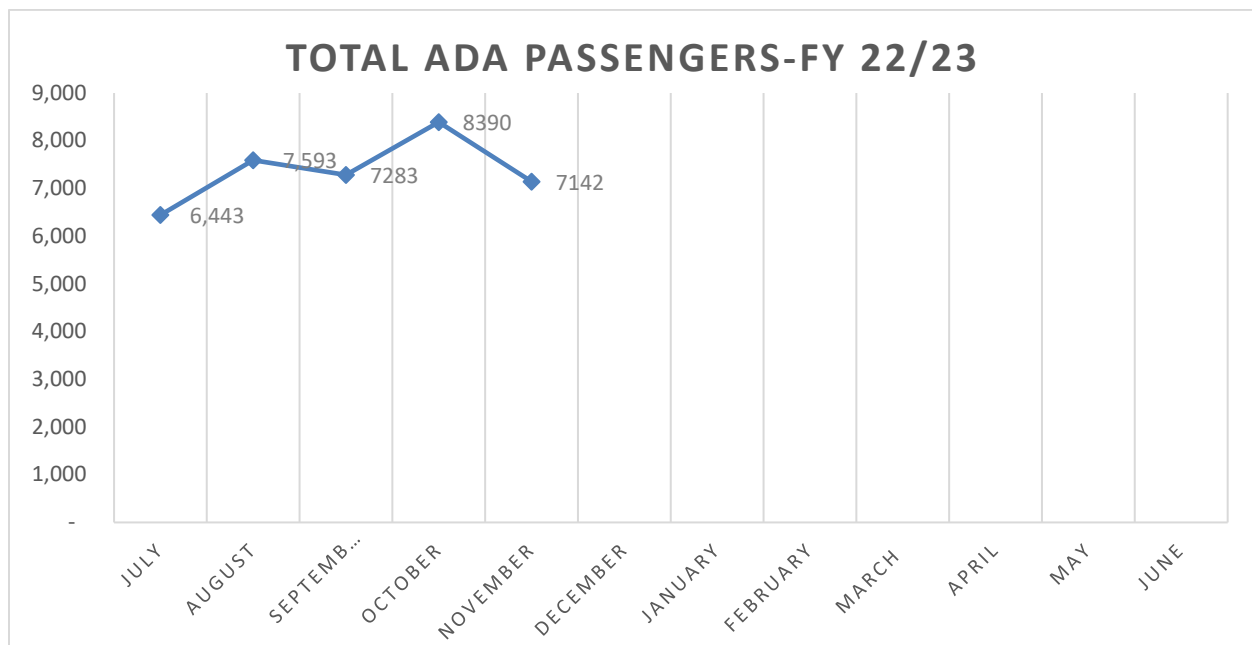
Productivity:

Productivity decreased in November compared to October. November reported productivity of 1.70 ADA passengers per revenue hour which was lower than October's 1.81 ADA passengers per revenue hour. Despite the slight decrease, November still reported productivity above the performance standard of 1.50 ADA Passengers per revenue hour.

ADA Passengers Per Revenue Hour

FY 22/23

Data points: JULY 1.77, AUGUST 1.84, SEPTEMBER 1.4, OCTOBER 1.81, NOVEMBER 1.7
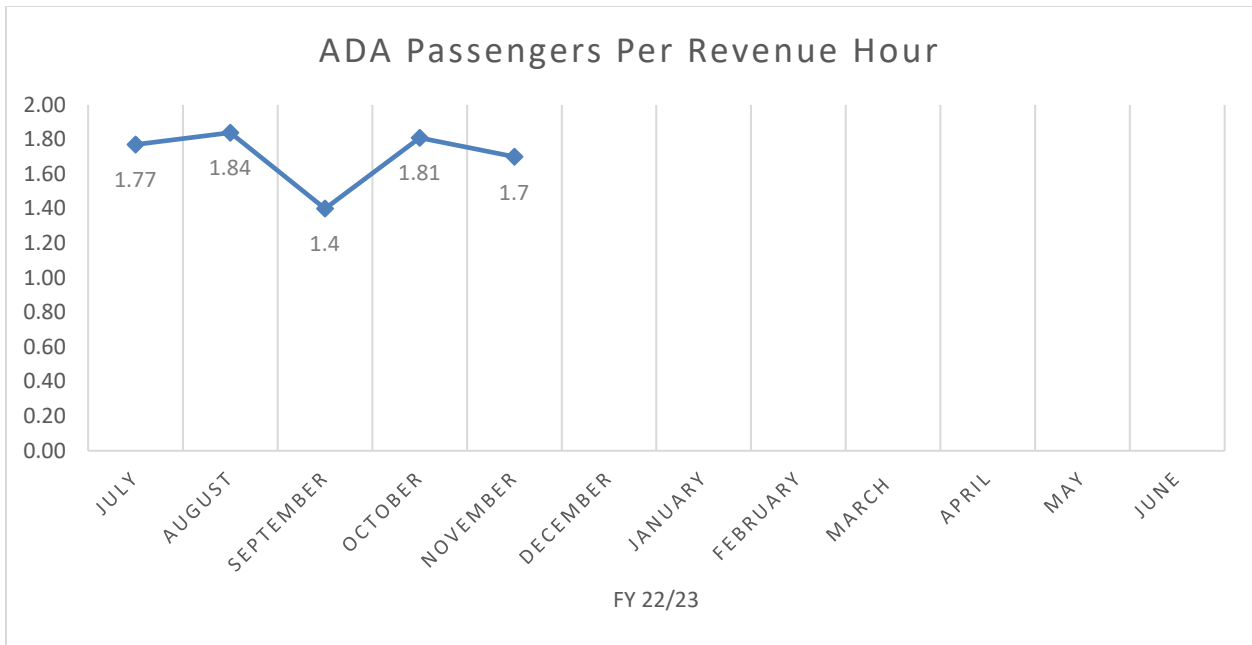
On-time Performance:

On-time performance in the month of November reflects a slight decrease from the prior month from 73.4% on time performance in October to the current 72.8% for November. Driver shortages and increased ridership plays a major role in decreased on-time performance. Staff has been working with the contractor to run job fairs, and to certify sedans as an easier option for Big Star to recruit drivers.

This metric will need to trend up to obtain the standard of 92% on time performance.

On Time Performance-fy 22/23

Data points: JULY 92.92%, AUGUST 83.30%, SEPTEMBER 87.10%, OCTOBER 73.40%, NOVEMBER 72.80%
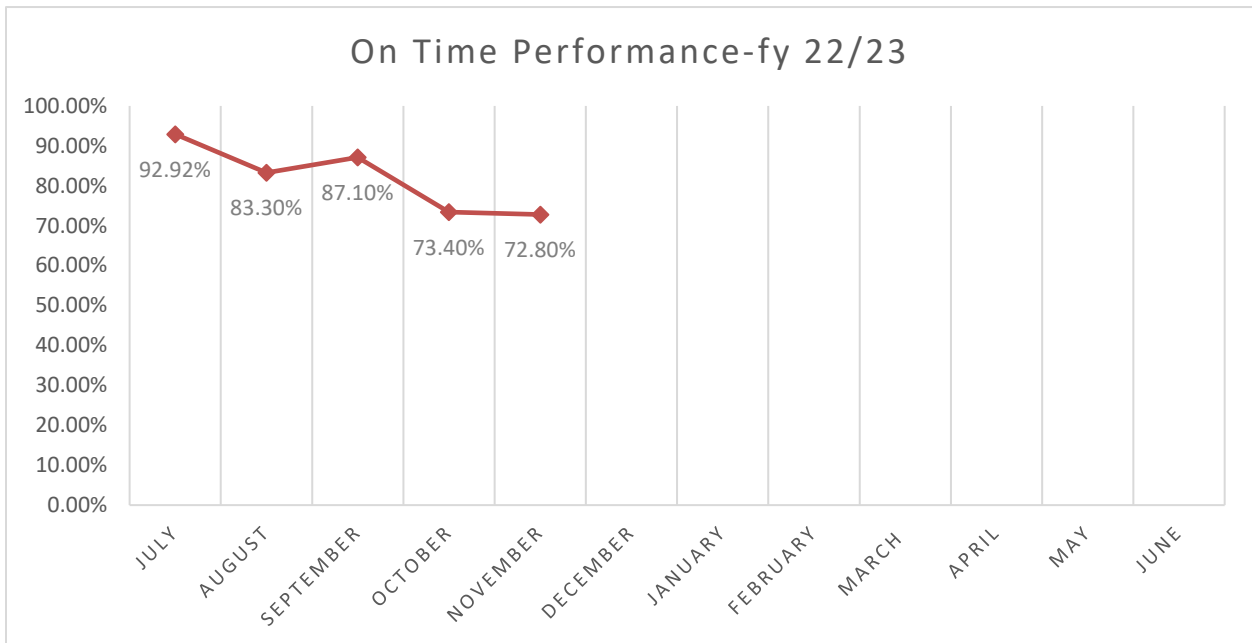
Customer Satisfaction:

There was a noted increase in complaints from October to November. The 35 complaints received in November were largely attributed to issues with timeliness (23 out of 35 complaints). The remaining complaints were associated with issues with scheduling/staff skill (6 total), driver complaints (4 total) and issues with equipment/vehicle(2 total).

Commendations continue to remain high; we received an estimated total of 350 in November- a decrease from October's reported 558 commendations.
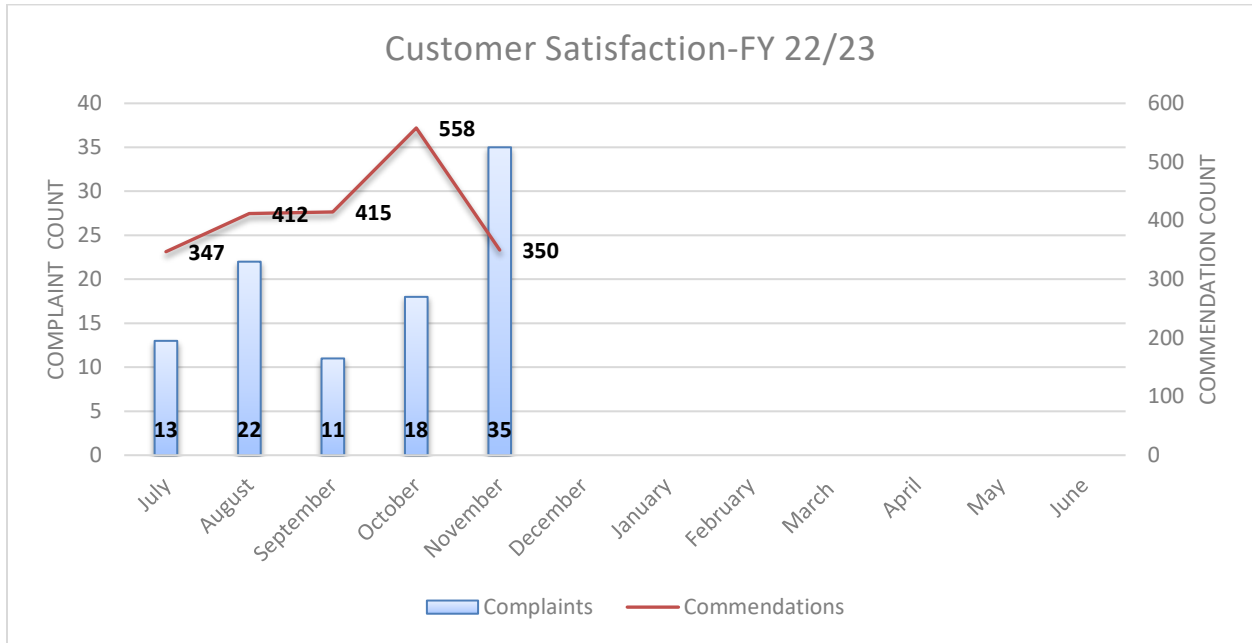
Safety:

There were no accidents in the month of November.

The main area of focus for improvement in the contractor's performance continues to be the on-time performance criteria.

Additional updates:

None.

Financial Implications:

A total of $427,011.39 was spent for November's ADA paratransit services, a decrease from the $548.385.60 spent in October. Fuel cost has decreased from $58,439.44 for the month of October to a reported $41,592.18 in November.

ADA Paratransit Cost FY 22/23: Total vs. Fuel
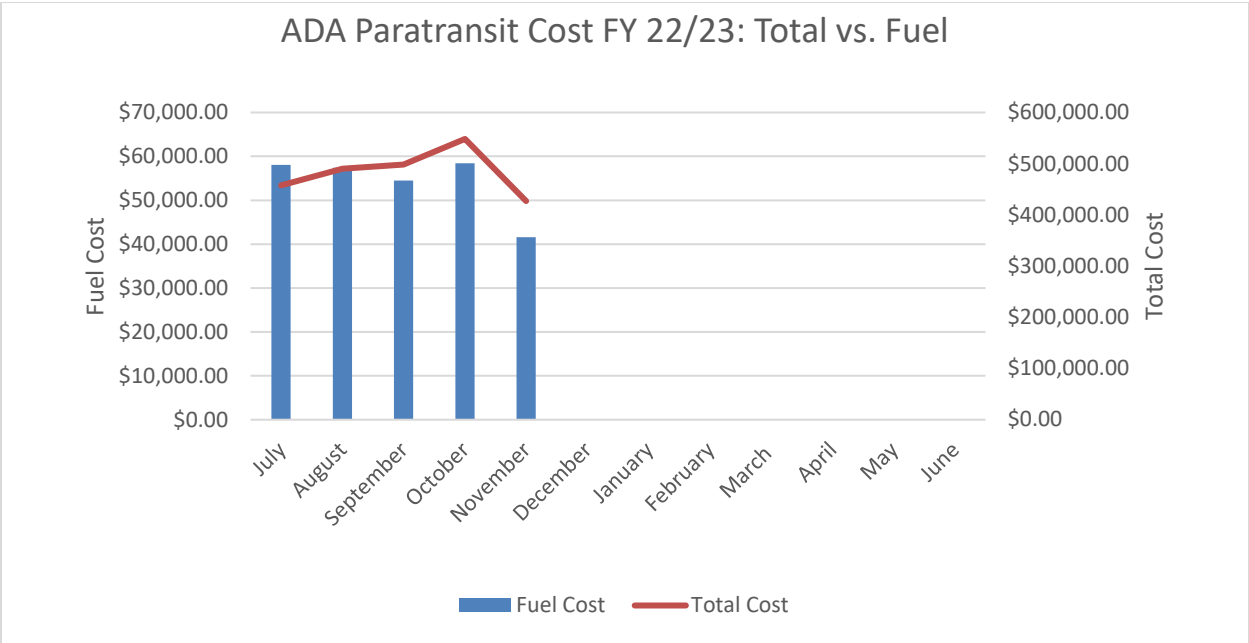
Recommendation:

None, for Information only.

Action Requested:

None, for information only.

Attachments:

Attachment 1: November 2022 MOP *pre-audited

CCCTA PARATRANSIT

Performance Report: 11/01 through 11/30/2022

LINK and BART Statistics

		FY 22/23 November	Variance from Goal	FY 21/22 November	YTD 22/23
	Ridership Statistics				
1	ADA Passengers	5,953		5,412	31,519
2	Companions	57		31	212
3	*Personal Care Assistants	518		487	2592
4	One Seat Passengers	1,189		737	5,332
5	Total Passengers	7,717		6,667	39,655
	Scheduling Statistics				
6	Total Number of No Shows & Late Cancels	872		761	4,303
7	Total number of Cancellations	421		357	2,324
8	Same Day Trips	87		128	663
9	Denial Trips	-		-	-
10	Go Backs/ Re-scheduled	56		16	262
	Standard Goals, Productivity Standard Goal = 2.0; Incentive Goal 2.0 + 92% OTP; Ratio of Revenue Hours to Service Hours 83%				
11	Revenue Hours	3,511.94		4,490.00	14,973.58
12	ADA Passengers per RVHr.	1.70		1.23	2.10
13	Average Trip Length (miles)				
14	Average Ride Duration (minutes)				
15	Total Cost per ADA Passenger	$ 71.73		$ 94.79	$ 76.83
16	*Service Miles	82,807.00		73,252	201,674
17	Billable Service Hours	4,948.70		6,602.23	24,111.91
18	Fuel Cost	$ 41,592.18		$ 31,844.14	$ 269,981.26
19	Total Cost	$ 427,011.39		$ 513,020.85	$ 2,421,515.07
	On Time Performance Standard Goal = 90%; Incentive Goal = 92%				
20	Percent on-time	72.8%		94.4%	81.9%
21	Arrived 15-29 minutes past window	658		99	2203
22	Arrived 30-59 minutes past window	327		43	1123
23	Arrived 60 minutes past window	52		7	168
24	Total Missed Trips	9		3	22
25	Transfer Trips	289		257	1506
	One Seat Pilot Data				
26	*Total Trips	1,189		737	5,907
27	*Non-CCCTA Cost (Cost for Agencies)	$ 18,133.86		$ 10,849.38	$ 110,976.84
28	*Non-CCCTA Miles (Agency Miles)	12,300.00		7,401.61	61,100.99
29	*Non-CCCTA Revenue Hours	420.75		220.78	2,108.94
30	*Total Revenue Hours	861.56		454.26	4,165.30
31	*Total Fare Collected	$ 2,385.75		$ 3,052.00	$ 18,716.75
32	*Non-CCCTA Fare Collected	$ 1,412.75		$ 1,857.50	$ 10,912.75
	Customer Service Complaint Standard Goal = 2/1,000 passengers				
33	Total Complaints	35		9	99
34	Timeliness	23		4	77
35	Driver Complaints	4		2	7
36	Equipment / Vehicle	2		1	3
37	Scheduling/Staff Skill	6		2	12
38	Commendations	350		0	2,082
39	Ave. wait time in Queue for reservation	0:02:15		0:00:27	0:02:51
40	Ave. wait time in Queue for customer service	0:02:04		0:00:31	0:01:46
	Safety & Maintenance Accident Standard Goal = .5/100,000 miles; Roadcall Standard Goal = 4/100,000 miles				
41	Total accidents per 100,000 miles	0.00		0.72	0.00
42	Roadcalls per 100,000 miles	0.00		1	0
43	**Eligibility Statistics**				
44	*Total ADA Riders in Data Base	1,663		1,807	2,155
45	*Total Certification Determinations	112		145	559
46	*Initial Denials	0		-	0
47	*Denials Reversed	0		-	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
*The miles, passenger count and revenue hours for the One Seat have been separated in this report

Transdev G.M.: _____

Date: 12/29/2022