

County Connection

2477 Arnold Industrial Way Concord, CA 94520-5326 (925) 676-7500 countyconnection.com

OPERATIONS & SCHEDULING COMMITTEE MEETING AGENDA

Wednesday, September 6, 2023

8:00 a.m.

Supervisor Andersen Office
309 Diablo Rd, Danville, CA

The committee may take action on each item on the agenda, even items that are listed as “information only”. The action may consist of the recommended action, a related action or no action. Staff recommendations are subject to action and/or change by the committee.

1. Approval of Agenda
2. Public Communication
3. Approval of Minutes of July 5, 2023*
4. BART Bridge Update – Information Only*
(Staff will provide an update on the BART Bridge Service)
5. Year End Ridership Reports – Information Only
 - a. Fixed-Route*
 - b. Paratransit*
6. Monthly Reports (June-July) – Information Only
 - a. Fixed-Route*
 - b. Paratransit*
7. Committee Comments
8. Future Agenda Items
9. Next Scheduled Meeting – October 4, 2023 (8:00am at 309 Diablo Rd, Danville, CA)
10. Adjournment

FY2022/2023 O&S Committee

Robert Storer – Danville, Renata Sos – Moraga, Dave Hudson – San Ramon

Clayton • Concord • Contra Costa County • Danville • Lafayette • Martinez
Moraga • Orinda • Pleasant Hill • San Ramon • Walnut Creek

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

*Enclosure

General Information

Public Comment: Each person wishing to address the committee is requested to complete a Speakers Card for submittal to the Committee Chair before the meeting convenes or the applicable agenda item is discussed. Persons who address the Committee are also asked to furnish a copy of any written statement to the Committee Chair. Persons who wish to speak on matters set for Public Hearings will be heard when the Chair calls for comments from the public. After individuals have spoken, the Public Hearing is closed and the matter is subject to discussion and action by the Committee.

A period of thirty (30) minutes has been allocated for public comments concerning items of interest within the subject matter jurisdiction of the Committee. Each individual will be allotted three minutes, which may be extended at the discretion of the Committee Chair.

Consent Items: All matters listed under the Consent Calendar are considered by the committee to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a committee member or a member of the public prior to when the committee votes on the motion to adopt.

Availability of Public Records: The agenda and enclosures for this meeting are posted also on our website at www.countyconnection.com.

Accessible Public Meetings: Upon request, County Connection will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings and provide comments at/related to public meetings. Please submit a request, including your name, phone number and/or email address, and a description of the modification, accommodation, auxiliary aid, service, or alternative format requested at least two days before the meeting. Requests should be sent to the Assistant to the General Manager, Lathina Hill, at 2477 Arnold Industrial Way, Concord, CA 94520 or hill@cccta.org. Requests made by mail must be received at least two days before the meeting. Requests will be granted whenever possible and resolved in favor of accessibility.

Shuttle Service: With advance notice, a County Connection LINK shuttle can be available at the BART station nearest the meeting location for individuals who want to attend the meeting. To arrange for the shuttle service, please call (925) 938-7433 between 8:00 am and 5:00 pm at least one day before the meeting.

Currently Scheduled Board and Committee Meetings

Board of Directors:	Thursday, September 21, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, September 6, 2:00 p.m., 3rd Floor Conference Room
Advisory Committee:	Tuesday, September 19, 1:00 p.m., County Connection Board Room
Marketing, Planning & Legislative:	Thursday, September 7, 8:30 a.m., 3338 Mt. Diablo Blvd., Lafayette

The above meeting schedules are subject to change. Please check the County Connection Website (www.countyconnection.com) or contact County Connection staff at (925) 676-1976 to verify date, time and location prior to attending a meeting.

This agenda is posted on County Connection's Website (www.countyconnection.com) and at the County Connection Administrative Offices, 2477 Arnold Industrial Way, Concord, California

**Summary Minutes
Operations & Scheduling Committee
Wednesday, July 5, 8:00 a.m.**

Directors: Robert Storer

Staff: Bill Churchill, Rashida Kamara, Melody Reebbs, Pranjal Dixit

Public: None

Call to Order: Meeting called to order at 8:00 a.m. by Director Storer.

1. Approval of Agenda

The Committee approved the agenda.

2. Public Communication

None.

3. Approval of Minutes of June 7, 2023

The Committee approved the minutes.

4. On-Time Performance Update

Mr. Dixit informed the Committee that the rapid change in traffic patterns following the pandemic has made it critical for planning staff to track on-time performance and running times more closely in real time. Previously, staff relied on the CAD/AVL system, which had limitations when buses ran on detours or operators failed to log in correctly.

In December 2022, staff began using Swiftly to evaluate on-time performance and running times. Swiftly uses both GTFS and GPS data to track buses, which allows it to address the issues of buses going off route and incorrect driver login. Based on the analysis, the Committee was informed that on-time performance related service changes are being implemented with the Fall Bid in August 2023.

The Committee was also informed that an initial one-year license for Swiftly was funded using an existing grant. Staff will evaluate the effectiveness of the Swiftly platform to determine its utility moving forward and whether there are grant opportunities for future funding.

5. Monthly Reports

Mr. Dixit reported that fixed route ridership in May grew 11% year-over-year which was equivalent to 81% of pre-pandemic levels. He added that the average weekend ridership surpassed pre-pandemic levels. Additionally, missed trips decreased but were still above the threshold of 0.25% and On-time performance decreased due to construction along major corridors.

Ms. Noya told the Committee that paratransit service carried about 900 more passengers in May compared to previous month along with improvements in productivity. She informed that although operator count went down, changes made to scheduling staff improved the On-time performance significantly to about 89%.

6. Committee Comments

None

7. Future Agenda Items

None

8. Next Scheduled Meeting

The next meeting was scheduled tentatively for August 2nd at 8:00 a.m. at Supervisor Andersen Office located at 309 Diablo Rd, Danville, CA

9. Adjournment – The meeting was adjourned at 8:40 a.m.

Minutes prepared and submitted by: Pranjali Dixit, Manager of Planning

To: Board of Directors

Date: 08/31/2023

From: Yvette Glenn, Director of Transportation

Reviewed by: *WC.*

SUBJECT: 2022-23 BART Bus Bridges Update

Background:

County Connection and Bay Area Rapid Transit (BART) have had a long-standing partnership for providing Bus Bridges on the C-Line that has existed for over 20 years. This partnership has been profoundly important in protecting the regional trips coming into and out of Contra Costa County. The following data includes information and updates on the current ridership for FY23 bus bridges. The data captured was used to provide information on our current ridership/passenger counts, labor used, hours of operation, and total mileage traveled for all bus bridges.

Post-pandemic County Connection, alongside other transit agencies, continues to face significant labor shortages, which has had an impact on our ability to provide bus bridges for BART. In previous years County Connection was able to provide up to 24 buses per day for bus bridges, however, with labor shortages at an all-time low, County Connection could only guarantee a maximum of 12 buses per day. As a result, the total number of passengers carried on Bus Bridges is down from previous years. Also, to carry the volume of passengers required on the planned Bus Bridge from Rockridge to Orinda both AC Transit and County Connection had to collaborate and work together to provide a sufficient number of buses.

Staff worked closely with BART to support and manage each Bus Bridge, providing field supervision as well to ensure a successful deployment. BART has since requested two additional bridges for October 14-15, 2023, and October 28 -20, 2023.

Scheduled BART Bus Bridge:

Scheduled Bus Bridges are agreed upon well in advance and are designed to give BART the opportunity to conduct critical track and equipment maintenance to maximize system reliability and safety.

Dates	Operator/ Coaches	BART Service Hours	Bus Bridge Location	Passenger Carried
October 15 – 16, 2022	24	All day Saturday and Sunday	Concord-Pleasant Hill	9,921
October 29-30, 2022	24	All day Saturday and Sunday	Concord-Pleasant Hill	9,362
November 12-13, 2022	25	All day Saturday and Sunday	Concord-Pleasant Hill	9,060
February 18-19,2023	22	All day Saturday and Sunday	Rockridge-Orinda	1,195
April 1-2 2023	17	All day Saturday and Sunday	Rockridge-Orinda	3,841
April 15-16, 2023	18	All day Saturday and Sunday	Rockridge-Orinda	4,797
May 13-14, 2023	18	All day Saturday and Sunday	Rockridge-Orinda	4,668
May 27-28-29, 2023	24	All day Saturday and Sunday	Rockridge-Orinda	6,895
June 10-11,2023	17	All day Saturday and Sunday	Rockridge-Orinda	4,392
Grand Total				54,131

Unscheduled BART Bus Bridge:

Unscheduled bus bridges result from a vast variety of emergency situations ranging from trees falling on the track, truck and or equipment failure, fires and even at times unauthorized individuals entering the track area. In these situations, staff are required to respond quickly to design and implement a solution. Generally, County Connection is able to respond within fifteen to twenty minutes with buses on the road mitigating the emergency.

Dates	Operator/ Coaches	BART Service Hours	Bus Bridge Location	Passengers Carried
21-Feb-22	4	6:00 pm - 7:00 pm	Lafayette-Pleasant Hill	0
19-May-22	12	6:00 pm - 9:00 pm	Concord-Pleasant Hill	238
9-Jun-22	27	5:00 am - 7:00 am	All-BART Stations	73
21-Jun-23	15	6:00 pm - 9:00 pm	Concord-Pleasant Hill	2,635
14-Jul-22	1	3:30 pm - 4:00 pm	Concord-Pleasant Hill	60
19-Jul-22	15	5:30 am - 10:00 am	Concord-Pleasant Hill	2,299
25-Jul-22	4	7:00 am - 8:30 am	Rockridge-Orinda	173
9-Sep-22	15	7:30 pm - 11:00 pm	Concord-Pleasant Hill	2,260
24-Jan-23	7	6;30 am - 10:30 am	Orinda-Walnut Creek	285
Grand Total				8,023

Financial Implications:

Per the agreement, BART covers all costs associated with any bus bridge.

Recommendation:

None, for information only

Action Requested:

None, for information only

Attachments:

None

To: Operations & Scheduling Committee

Date: 8/28/2023

From: Pranjal Dixit, Manager of Planning

Reviewed by: MR

SUBJECT: Fiscal Year 2023 Fixed-Route Performance Report

Background:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends for July 2022 through June 2023. Overall, total fixed-route passengers increased by 29.1% from FY 2022 to FY 2023. Total weekday ridership was up 28.5% and weekend ridership was up 35.1% over FY 2022.

FY 2023 was the first full year since the shelter-at-home orders were lifted, mask mandates were relaxed, and schools came back in-person, ridership has seen a steady increase, aided by systemwide and regionwide fare promotions. Average weekday ridership fluctuated between 20%-40% below normal pre-COVID levels throughout FY 2023. Weekend ridership recovered more quickly than on weekdays and ranged between 20% below to 2% above pre-pandemic ridership.

Bus schedules were changed three times in the 2022-2023 fiscal year to accommodate changes in bell times, BART service, and traffic congestion. In August 2022, schedules were changed to reflect new bell times, several of which were implemented as a result of Senate Bill 328 requiring later start times for high schools. The schedules were also adjusted to align with BART service changes on weekends. In November 2022, routes in Martinez were restructured to realign routes to better serve the demand. In January 2023, schedules were further adjusted to improve on time performance and operator layovers to adjust for increased traffic congestion and changes in travel patterns. Overall, about 0.64% of scheduled trips were missed over the course of FY 2023, which was 65% lower than the previous year.

Overall, on-time performance in FY 2023 was 85%, which was lower than the previous year. However, this was largely a result of changes to the methodology for calculating on-time performance to account for early departures at timepoints starting in July 2022. Additionally, along with the increase in ridership, traffic conditions worsened as the post-pandemic reopening of businesses continued, leading to a decline in on-time performance.

There was a significant increase in passengers riding for free and using employer or school passes. County Connection continued its annual Pass2Class program promotion to allow students to ride the buses for free for two months starting in August 2022. Additionally, beginning in July 2022, the Monument Free program was expanded to provide free rides on weekend Routes 311, 314, and 316. County Connection also implemented free fares for all passengers for the month of October 2022, which aided in strong ridership recovery.

Clipper usage among fare-paying riders also saw significant improvement, which could be attributed to continued adoption of regional fare programs like Clipper START and Clipper Youth discount programs which were implemented in January 2021. Of those who paid a fare, average Clipper usage was 78.7%, which was higher than the pre-COVID average of 76.4%.

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 2022 and 2023

PERFORMANCE MEASURE	FY 21-22	FY 22-23	% Change FY22 to FY23
Weekday Passenger Boardings	1,668,815	2,143,989	28.5%
Saturday Passenger Boardings	91,905	120,814	31.5%
Sunday Passenger Boardings	73,744	102,915	39.6%
Fixed Route Total Passengers	1,834,464	2,367,719	29.1%
Other Passengers ⁽¹⁾	69	56,859	
Grand Total Passenger Boardings	1,834,533	2,424,578	32.2%
Average Weekday Ridership	6,544	8,408	28.5%
Total Revenue Hours	185,211	188,263	1.6%
Total Revenue Miles	2,145,814	2,247,706	4.7%
Operating Cost ⁽³⁾	⁽²⁾ \$31,747,880	⁽³⁾ \$ 34,552,471	8.8%
Farebox Revenue	⁽²⁾ \$1,936,353	⁽³⁾ \$2,440,019	26.0%
Number of Weekdays	255	255	0.0%
Number of Saturdays	52	52	0.0%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	259,736	259,496	(0.1%)
Total Missed Trips	4,803	1,663	(65.4%)
Passenger Boardings per Day			
Weekday	6,544	8,408	28.5%
Saturday	1,767	2,323	31.5%
Sunday	1,418	1,979	39.6%

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

(2) FY 21-22 Operating Cost & Farebox Revenue have been updated to **"post Audit"** figures

(3) FY 22-23 Operating Cost & Farebox Revenue figures are still being finalized

CCCTA PERFORMANCE INDICATORS

Fiscal Years 2022 and 2023

PERFORMANCE MEASURE	FY 21-22	FY 22-23	% Change
			FY22 to FY23
Passengers/Revenue Hour	9.91	12.88	30.0%
Passengers/Revenue Mile	0.85	1.08	26.2%
Cost/Revenue Hour	\$171.41	⁽¹⁾ \$183.53	7.1%
Cost/Passenger	\$16.25	⁽¹⁾ \$13.24	(18.5%)
Percent of Missed Trips	1.85%	0.64%	(65.3%)
Farebox Recovery Ratio	6.1%	⁽¹⁾ 7.1%	15.8%
Accidents/100,000 Miles	0.98	0.97	(1.0%)
Maintenance Employee/100,000	9.43	9.56	1.4%
Operator OT/Total Operator Hour	8.66%	8.12%	(6.3%)
Percent of Trips On-time	93%	⁽²⁾ 85%	(9.0%)
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	24,951	26,509	6.2%

(1) FY 22-23 Operating Cost & Farebox Revenue figures are still being finalized

(2) Methodology to calculate on-time performance was modified at the beginning of FY 22-23

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2022 and 2023

Fare Type	FY 21-22	% of Total	FY 22-23	% of Total	% Change
					FY22 to FY23
Adult Cash ⁽¹⁾	163,827	8.9%	247,402	10.2%	51.0%
Clipper Card ⁽²⁾	809,675	44.1%	930,727	38.4%	15.0%
Senior & Disabled ⁽³⁾	71,357	3.9%	80,316	3.3%	12.6%
Free	754,023	41.1%	1,113,886	45.9%	47.7%
Employer/School Pass ⁽⁴⁾	35,652	1.9%	52,246	2.2%	46.5%
Totals	1,834,533	100.0%	2,424,576	100.0%	32.2%

(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', 91X, Ace 92X & 'Summer Youth Pass' Passengers

To: Operations and Scheduling Committee

Date: 8/30/2023

From: Rashida Kamara, Director of ADA and Special Services

Reviewed by: WC.

SUBJECT: Fiscal Year 2023 Paratransit Performance Report

Background:

LINK Paratransit service has continued to experience ridership growth through the third year of the COVID-19 Pandemic. Unlike years one and two, LINK has ceased performing alternative services like Meals on Wheels, school lunches and food bank trips. These programs have also experienced a reasonable amount of recovery, although they have all asked LINK to standby.

With increased ridership came a few challenges: drivers retired while others moved on to new ventures. This change in the labor force caused a strain on the service and on-time performance suffered. Complaints were at an all-time high as passengers and drivers alike became accustomed to being back in close quarters with each, others still had a sense of caution when it came to COVID outbreaks, all while dealing with increased traffic patterns on our freeways.

Staffing issues were further compounded with the loss of Transdev Operations and Safety Manager. As was written in the Paratransit contract with Transdev, monetary penalties for service failures were imposed. Transdev, being a good partner, used that incentive to cast a wide net in their recruiting efforts. On-time performance although starting at 92.9% of July 2022, dropped to an all-time low of 72.8% in November 2022. In response to this trend, Transdev provided several staff solutions which resulted in us ending the fiscal year at 94.3%, the best service performance, since taking over the contract.

Partnerships and Service Trends:

Choice in Aging (CIA): Choice in Aging renewed their contract with SilverRide, after the Board approved their on-going contract with County Connection, thus continuing their ability to provide door through door service for selected individuals whose ride with traditional paratransit services are affected. Choice in Aging, like many social service agencies, struggled to open their doors fully due to low participation. In addition, they also suffered and continue to suffer with staffing issues. In the last 6 months of the fiscal year, as they continue to see growth, they increased their vehicle needs from two (2) to three (3) to accommodate more passengers. This partnership continues to benefit both Choice in Aging and County Connection LINK. Having to cater to these additional passengers on the paratransit service during our labor shortage would have been difficult and would further degrade the services we are providing.

One Seat Ride: A program established by County Connection and in partnership with Tri-Delta, WestCat and LAVTA, continues to increase. This program continues to allow passengers that are travelling from one jurisdiction to another without transfers. This successful program is going on its third year and continues to provide efficient service for both the passengers and is cost effective for

the operators. Currently, East Bay Paratransit has inquired about joining the program which would close the loop for many passengers wanting to travel to West County.

Livermore Amador Valley Transportation Partnership: As a result of a successful collaborative pilot project with LAVTA, County Connection released a joint Request for Proposal (RFP) to provide Paratransit Services using one contractor for both services. Transdev, the incumbent, won the four-year (with one option year) contract after a competitive bid. We have completed year one and will not develop another RFP until 2027.

Travel Training: County Connection received a TRANSPAC grant over a two-year period for FY23 and FY24. This grant is used to perform travel training for ADA passengers, seniors, and persons with disabilities in certain TRANSPAC supported cities. County Connection, through the Board’s approval, enlisted Independent Living Resources (ILR) to provide travel training. Start-up was slow due to writing the scope of work, developing the program, hiring a travel trainer and the unexpected long and wet winter.

Fiscal Year	FY 21	FY22	FY23
LINK ADA	34,552	56,876	79,321
One Seat	2,359	8,986	14,382
Choice In Aging	-	1,790	4,557

Financial Implication:

Staff budgeted \$7,828,061 for the FY 2023 Paratransit Service and spent \$6,927,403 on operating costs. This number could have been higher, but Transdev was charged almost \$300,000 in liquidated damages for areas in which they failed to meet service standards. This overall only accounts for County Connection’s LINK service.

Recommendation:

None, for Information only.

Action Requested:

None, for information only.

Attachments:

Attachment 1: Paratransit Statistics

Paratransit Statistics							
	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Change from FY21-22 to FY22-23
Operating Cost	\$ 5,517,364.00	\$ 6,296,163.52	6,287,242.98	\$ 4,753,460.94	\$ 6,433,818.00	\$6,927,403	7.7%
Farebox Revenue	\$ 504,028.00	\$ 532,080.88	\$ 397,550.02	\$ 112,477.49	\$ 107,206.00	\$ 362,778.00	238.8%
Net Subsidy	\$ 5,013,336.00	\$ 5,764,082.64	\$ 5,889,692.96	\$ 4,640,983.45	\$ 6,326,612.00	\$ 6,564,625.00	3.8%
Total Passengers	146,331	152,606	113,553	38,324	74,031	93,703	26.5%
Revenue Hours	70,222	79,565	55,393	63,484.91	50,123.00	47,690.00	(4.8%)
Non-Revenue Hours	22,031	21,691	30,001	29,221.29	21,029.82	17,709.00	(16.6%)
Total Hours	91,260	101,256	85,393	92,706.20	71,152.82	65,399.00	(7.9%)
Total Revenue Miles	1,054,542	1,185,946	1,017,246	760,081	783,408	1,117,692	42.7%
Non-Revenue Miles	265,002	282,923	189,883	121,856	71,255	149,706	110.5%
Total Miles	1,318,993	1,468,869	1,207,129	881,937	854,663	1,267,398	48.1%
Road Calls	24	26	12	4	9	11	22.2%
Complaints	44	146	43	13	73	437	497.3%
Accidents	5	8	6	4	2	5	150.0%

Notes:

FY 22 Audited

FY23-Unaudited excludes PCA and companions

LAVTA not included.

GOAL	Measurement	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Standard	Met?
EFFICIENCY												
Cost Control	Cost/Revenue Hr	\$ 69.42	\$ 70.88	\$ 74.78	\$ 78.57	\$ 79.13	\$ 132.14	\$ 190.35	\$ 145.71	\$ 81.41	Increase < inflation	No
	Cost/Passenger	\$ 32.63	\$ 35.19	\$ 38.02	\$ 40.58	\$ 41.25	\$ 85.53	\$ 140.82	\$ 95.29	\$ 75.18	Increase < inflation	No
	Farebox Recovery	10.2%	8.8%	9.9%	9.1%	12.4%		COVID			10.7%	No
Safety	Accidents/100k Miles	0.83	0.45	0.46	0.38	0.3/100k Miles	0.2	0.78	0.59	0.39	0.3/100k Miles	No
EFFECTIVENESS												
Market Penetration	Passengers per RVhr	2.1	2	1.97	1.94	1.92	1.65	1.15	1.46	1.66	1.5	yes
	Denials	0	0	0	0	None	0	0	0	0	None	yes
Service Quality	Miles between Roadcalls	22	1.9	1.7	1.8	3.0 / 100K miles	100K	100K	100K	0.87	3.0 / 100K miles	Met
	Percent of Trips On-time	84%	81%	74%	75%	79%	91%	96%	95%	83%	90% or 92% w/incentive	no
	Complaints/100k miles	0.5	0.5	0.5	3.3	11	0.0	0.0	0.0	34.5	2.0 / 100K miles	Met
	Employee Turnover	39%	23%	11%	32%	11%	0%	0%	33%	26%	5%	No
EQUITY												
Improving Transit Access	Lift Availability	100%	100%	100%		100%	100%	100%	100%	100%	100%	Yes

Note: FY 22-23 figures are pre-audit

County Connection

INTER OFFICE MEMO

To: Operations & Scheduling Committee

Date: 7/20/2023

From: Pranjal Dixit, Manager of Planning

Reviewed by: MR

SUBJECT: Fixed Route Operating Reports for June 2023

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system:

	FY22-23		<u>Annual Goal*</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	182,915	197,307	
Average Weekday	7,420	8,404	
Pass/Rev Hour	11.7	12.6	Standard Goal > 17.0
Missed Trips	0.20%	0.64%	Standard Goal < 0.25%
Miles between Road Calls	42,355	35,164	Standard Goal > 18,000

* Based on current standards from updated SRTP

Analysis

Average weekday ridership was lower in June 2023 (7,420 passengers) than the previous month of May 2023 (9,165 passengers) and is 28% higher than June 2022 (5,816 passengers). County Connection also ran a total of two BART Bridges on one weekend in June which served 4,392 passengers.

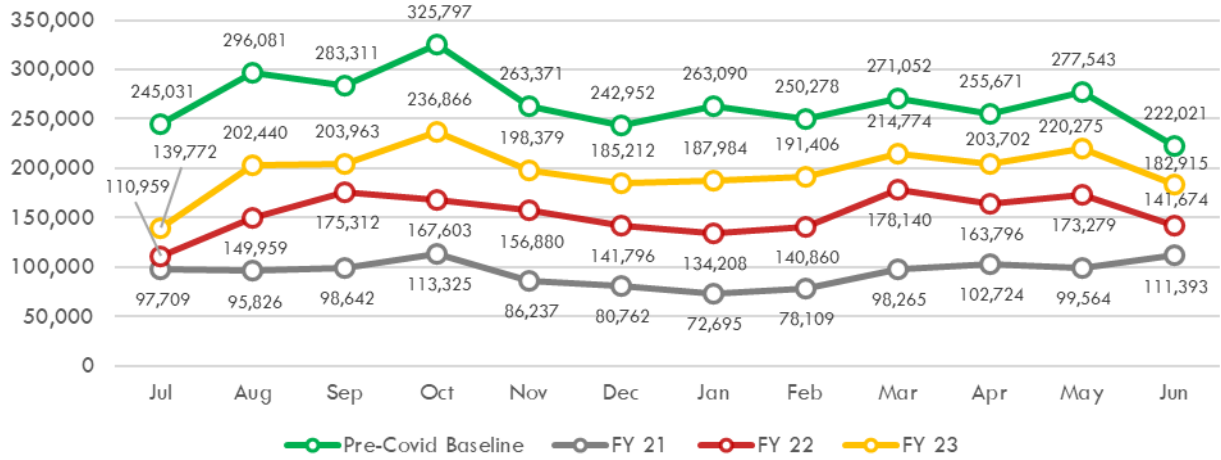
Passengers per hour in June was 11.7, which is lower than May 2023 and higher than June 2022 when passengers per hour was 9.2.

The percentage of missed trips in June was 0.20%, which is lower than the prior month when it was 0.29%. This is the first month in two years that the missed trip percentage has met the standard goal of less than 0.25%. However, there is also less service operated in June due to schools being on summer break.

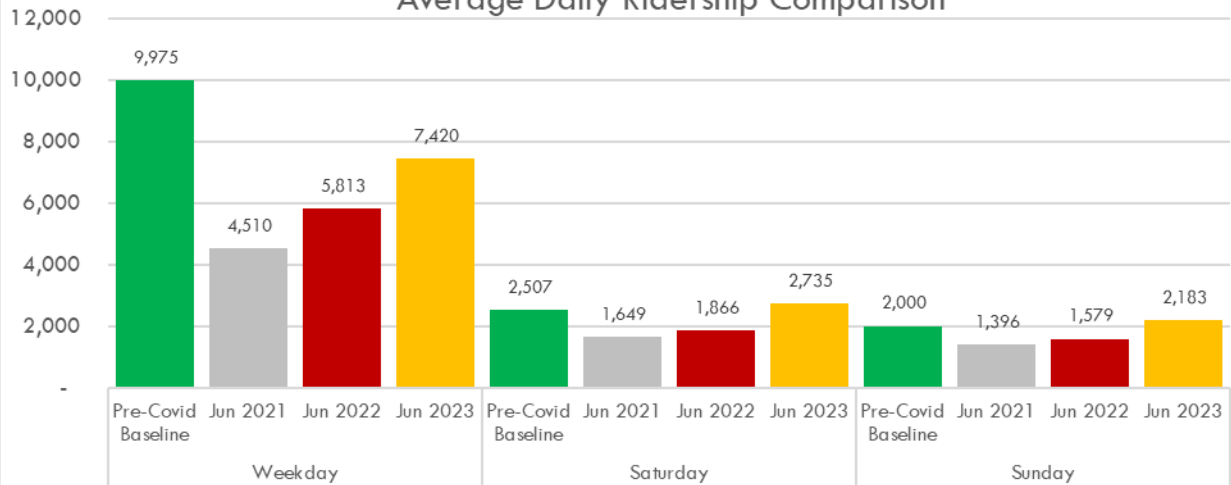
The number of miles between roadcalls was 42,355 miles in June, higher than the prior month in which there were 27,256 miles between roadcalls. The rolling 12-month average is 35,164 miles between roadcalls.

Of a total 187,307 passengers, 95,086 passengers had the potential to use a Clipper card aboard County Connection since 92,222 either used an employer or school pass or were on a free route. About 77.6% of the 95,086 potential Clipper card users paid using Clipper during this month.

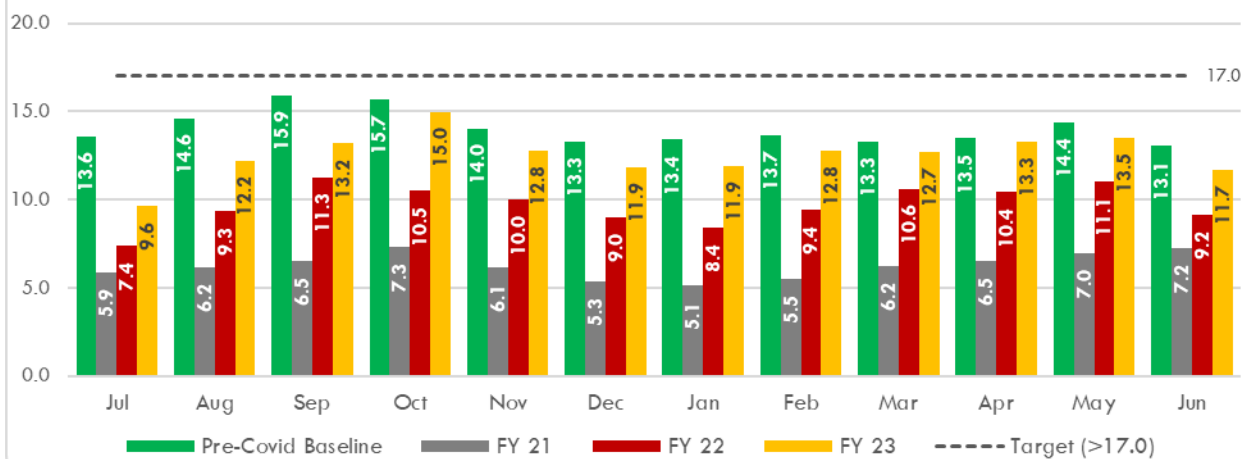
Total Monthly Fixed Route Ridership

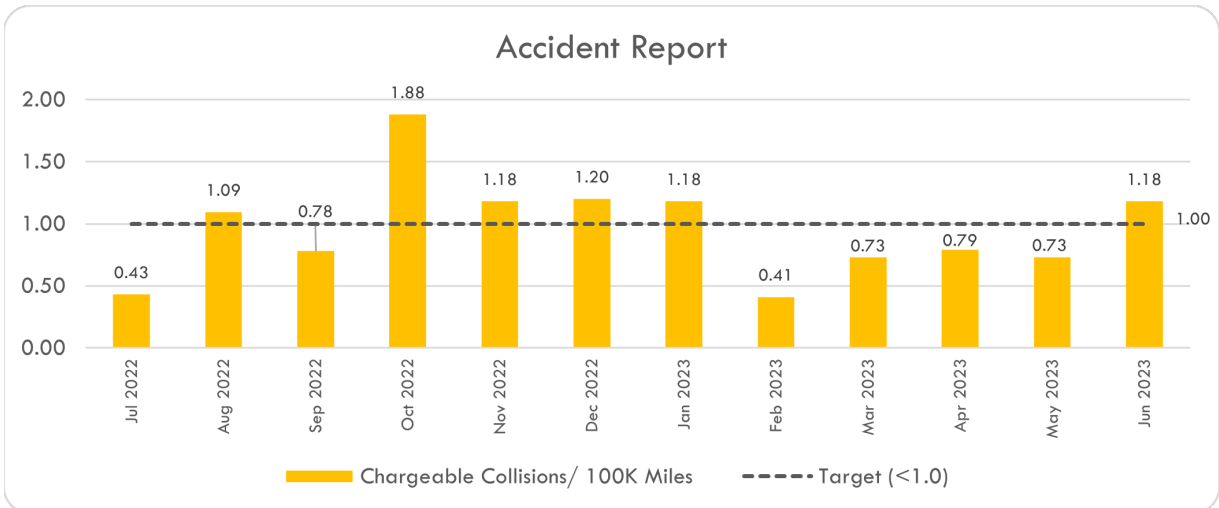
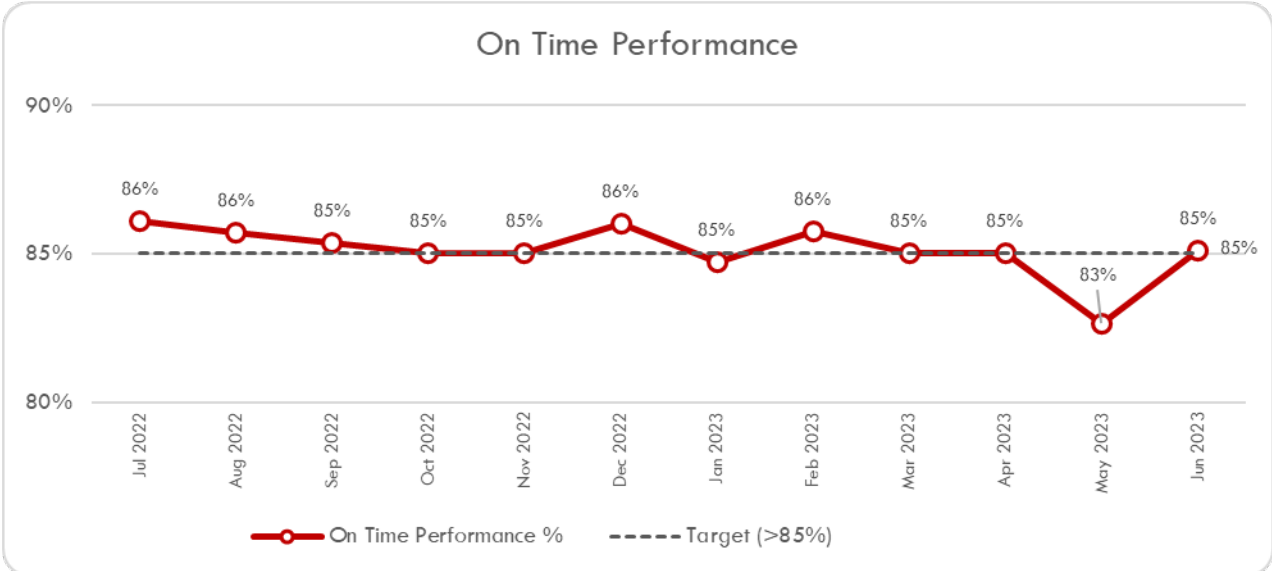
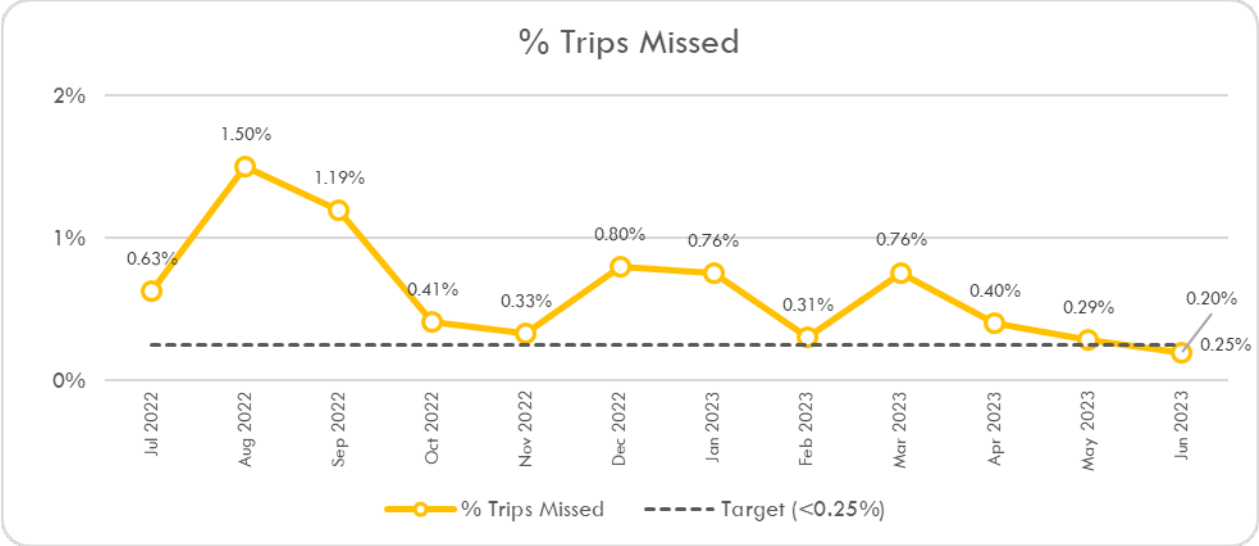


Average Daily Ridership Comparison

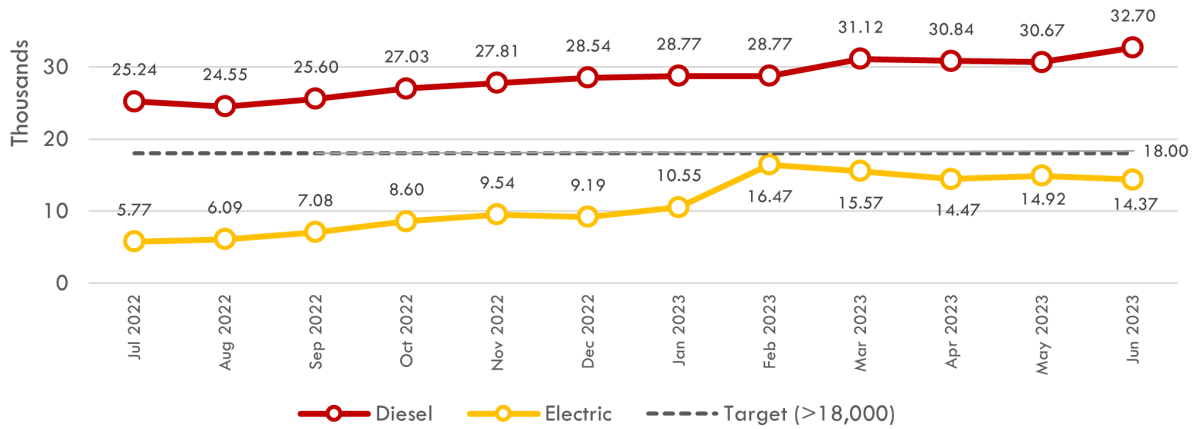


Passengers/Revenue Hour

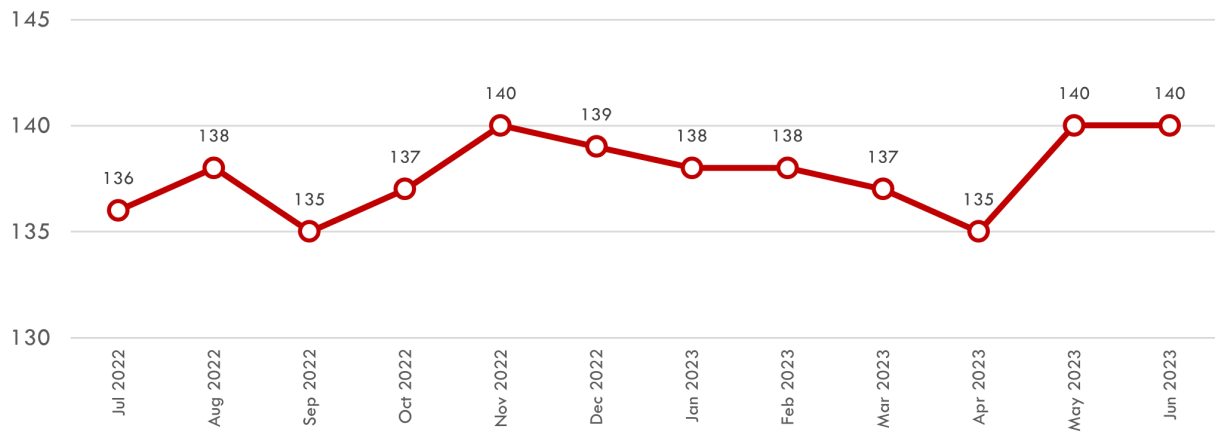




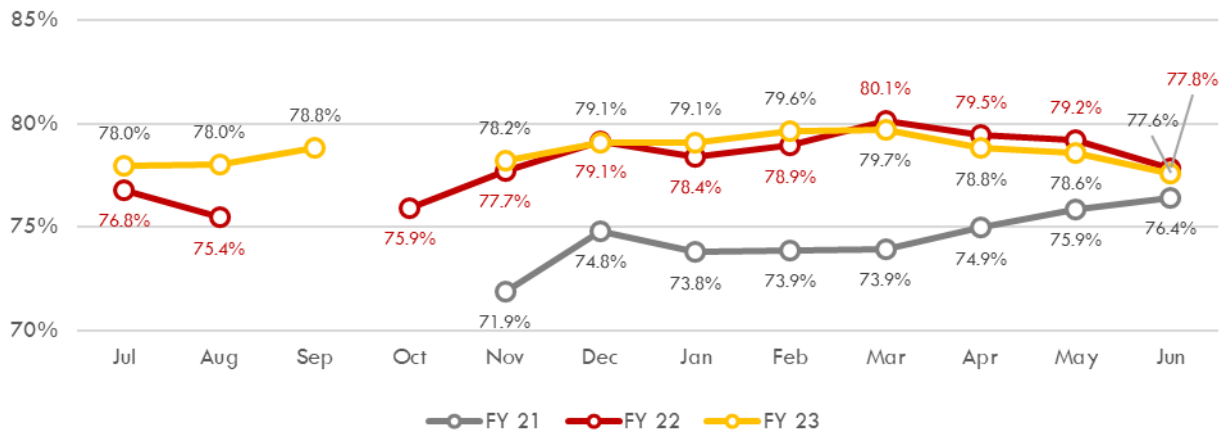
Trailing 12-Month Miles Between Mechanical Road Calls



Number of Operators



% Clipper Usage



To: Operations & Scheduling Committee

Date: 8/18/2023

From: Pranjal Dixit, Manager of Planning

Reviewed by: MR

SUBJECT: Fixed Route Operating Reports for July 2023

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system:

	FY23-24		<u>Annual Goal*</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	163,486	163,486	
Average Weekday	7,004	7,004	
Pass/Rev Hour	11.2	11.2	Standard Goal > 17.0
Missed Trips	0.19%	0.19%	Standard Goal < 0.25%
Miles between Road Calls	33,744	33,744	Standard Goal > 18,000

* Based on current standards from updated S RTP

Analysis

Average weekday ridership was lower in July 2023 (7,004 passengers) than the previous month of June 2023 (7,420 passengers) and is 29% higher than July 2022 (6,023 passengers).

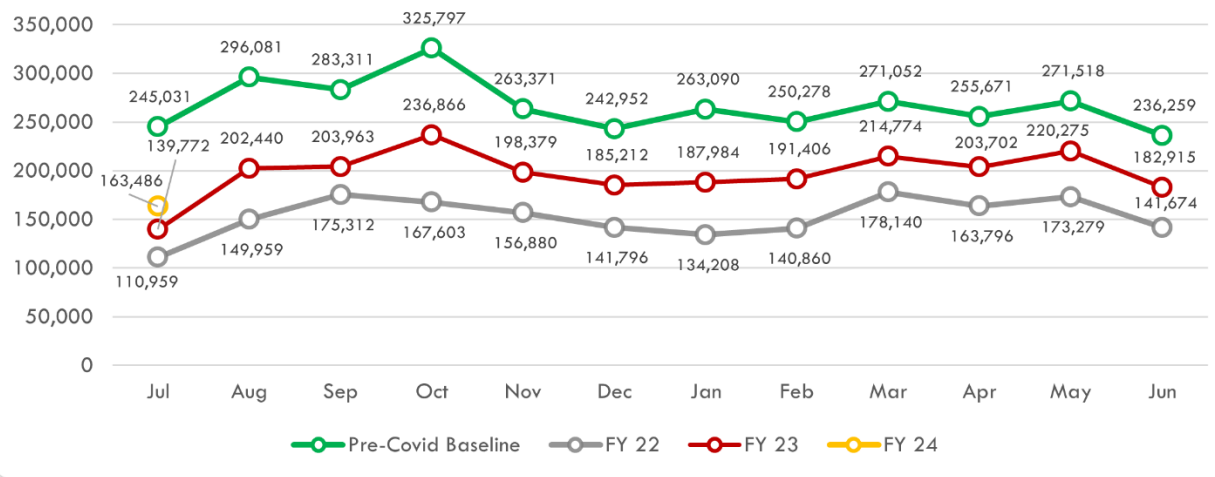
Passengers per hour in July was 11.2, which is lower than June 2023 and higher than July 2022 when passengers per hour was 9.6.

The percentage of missed trips in June was 0.19%, which is lower than the prior month when it was 0.20%. This is the lowest missed trip percentage in two years. However, there is also less service operated in July due to schools being on summer break.

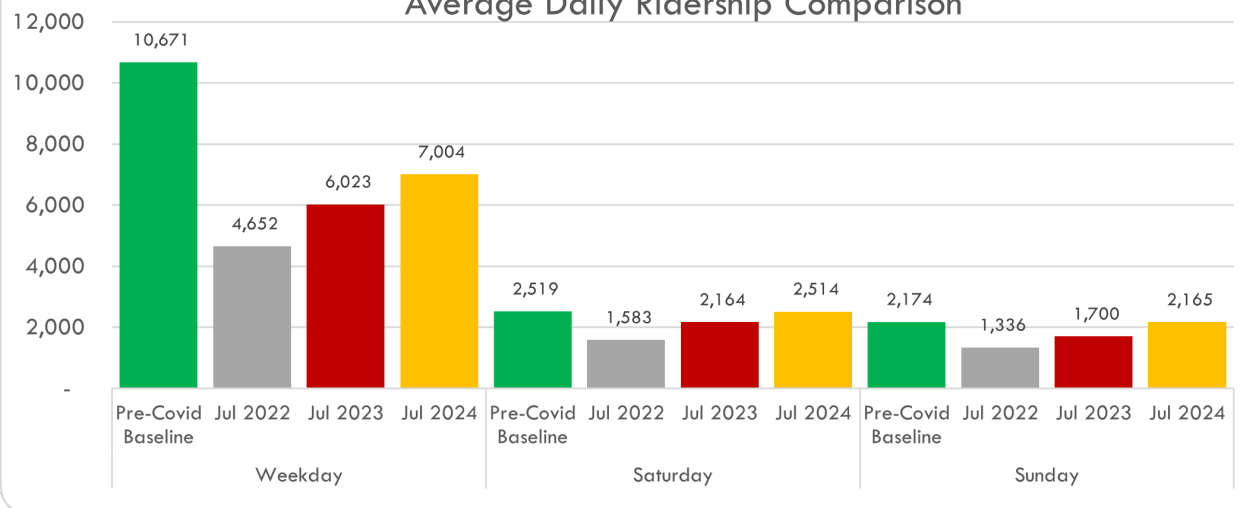
The number of miles between roadcalls was 33,744 miles in July, lower than the prior month in which there were 42,355 miles between roadcalls. The rolling 12-month average is 35,206 miles between roadcalls.

Of a total 163,486 passengers, 83,320 passengers had the potential to use a Clipper card aboard County Connection since 80,166 either used an employer or school pass or were on a free route. About 77.6% of the 83,320 potential Clipper card users paid using Clipper during this month.

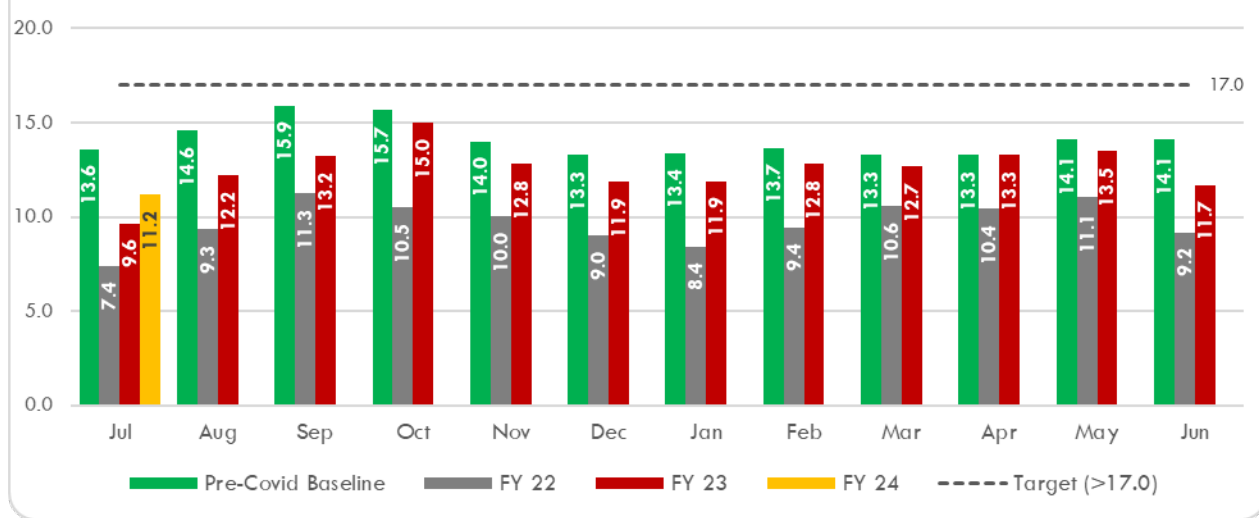
Total Monthly Fixed Route Ridership

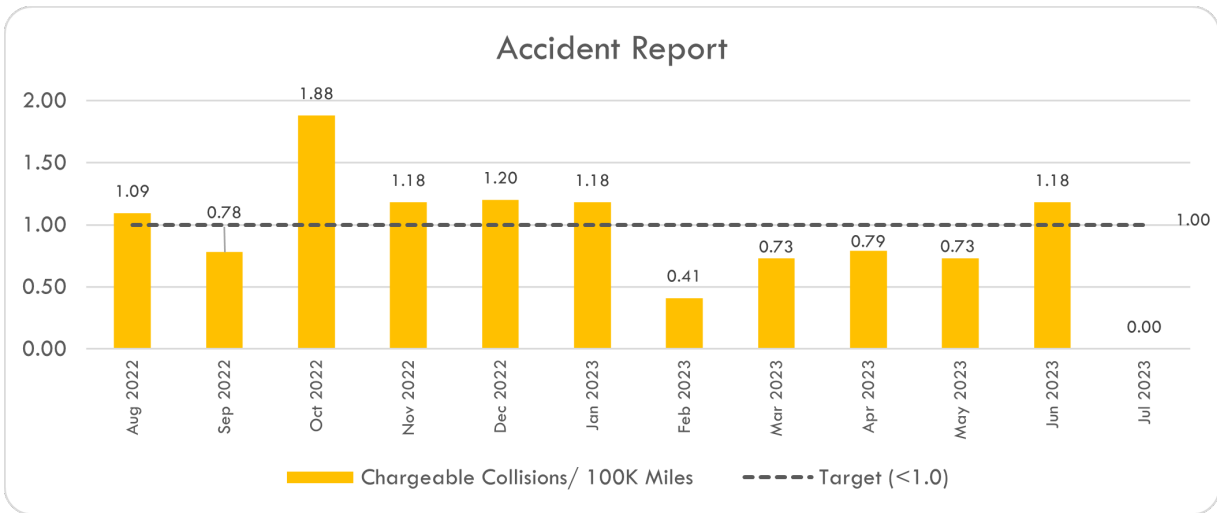
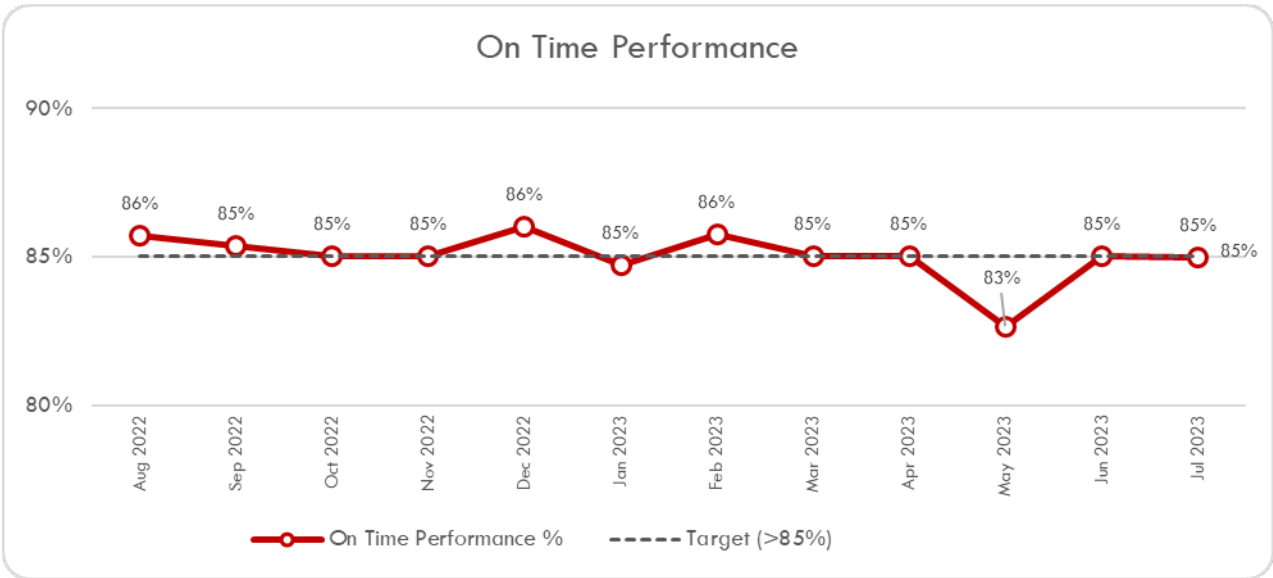
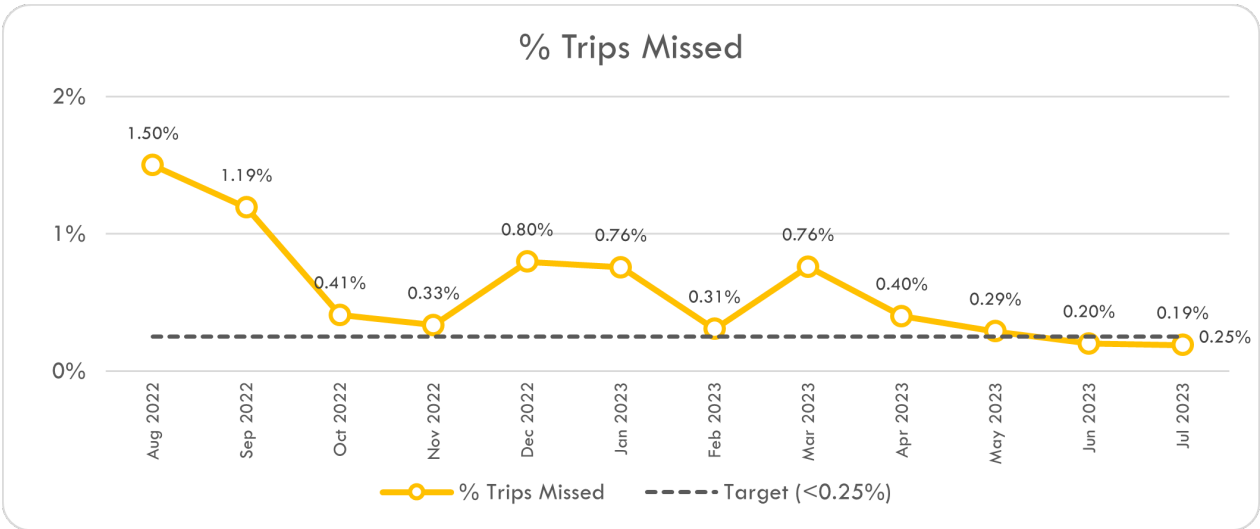


Average Daily Ridership Comparison

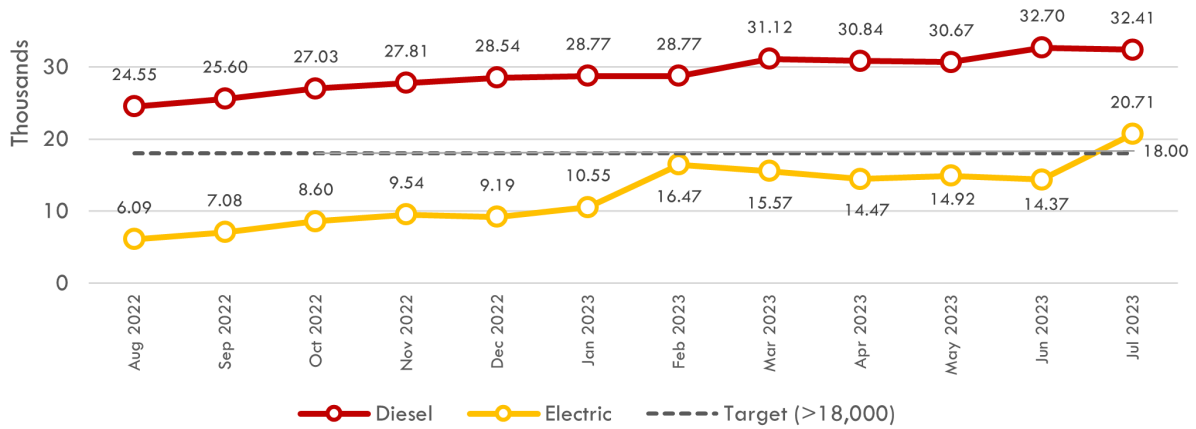


Passengers/Revenue Hour

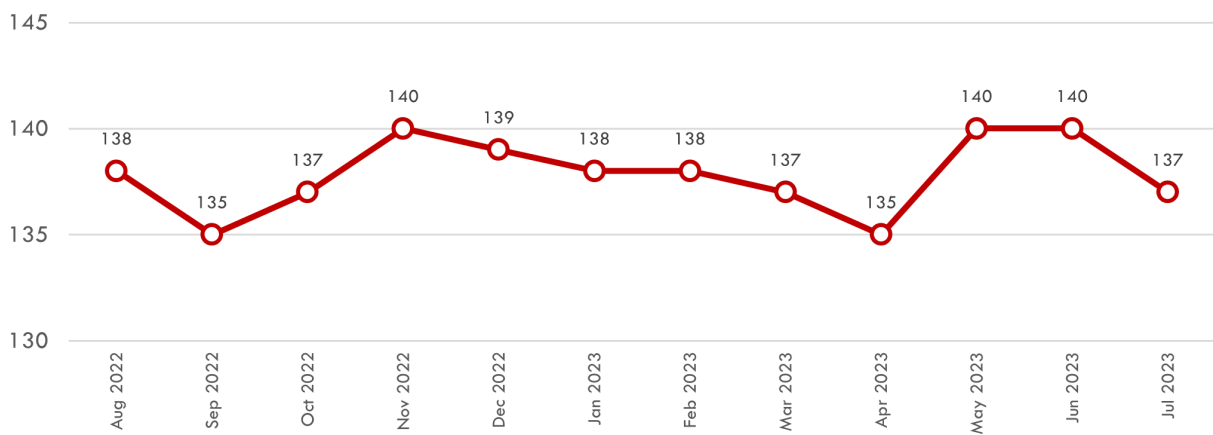




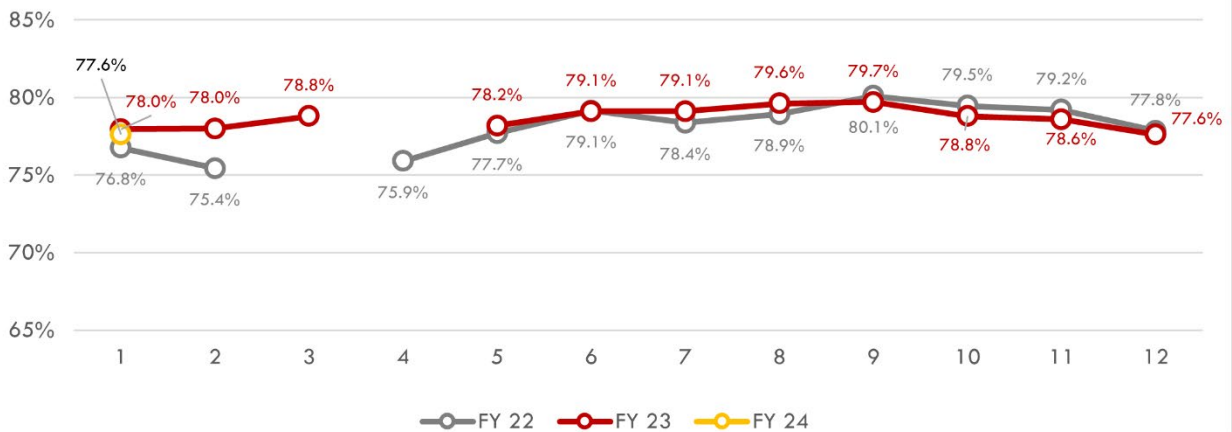
Trailing 12-Month Miles Between Mechanical Road Calls



Number of Operators



% Clipper Usage



To: Operations & Scheduling Committee

Date: 8/30/2023

From: Rashida Kamara, Director of ADA & Special Services

Reviewed by: *RK*

SUBJECT: Paratransit Executive Summary Report –June & July 2023

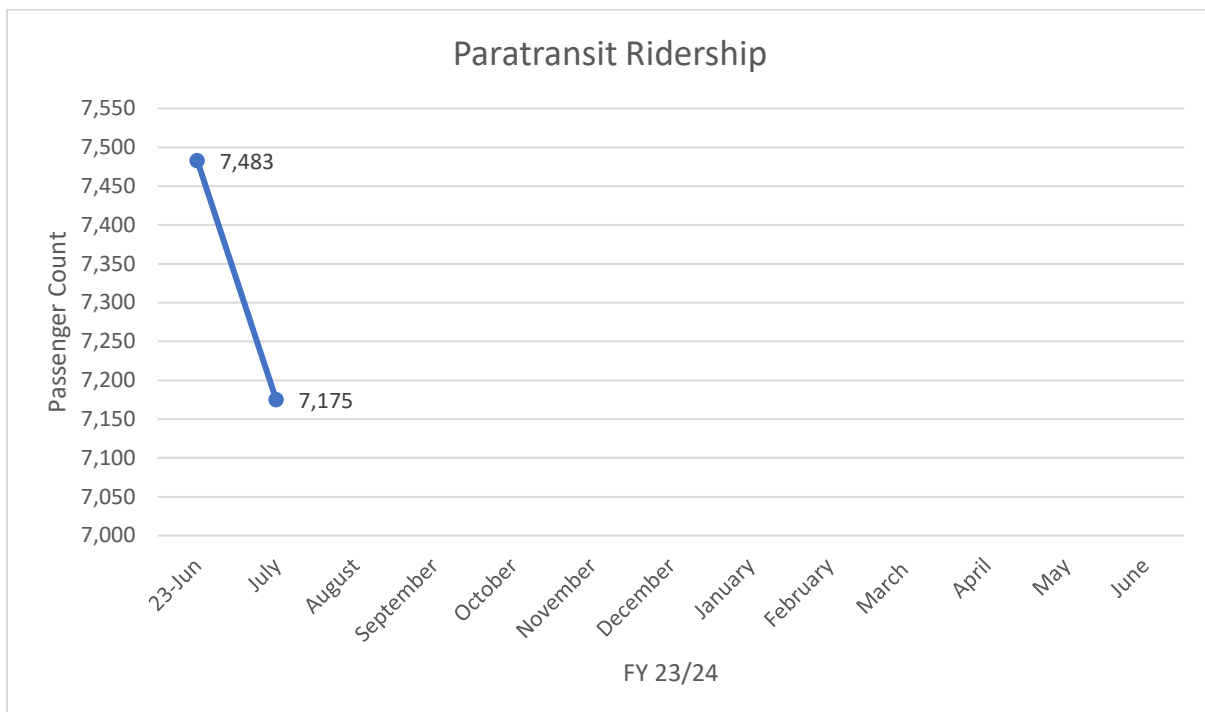
Background:

County Connection provides ADA Paratransit services through the LINK Paratransit program. This is a summary report of Paratransit services provided for the months of June and July 2023.

June and July 2023 Performance Report:

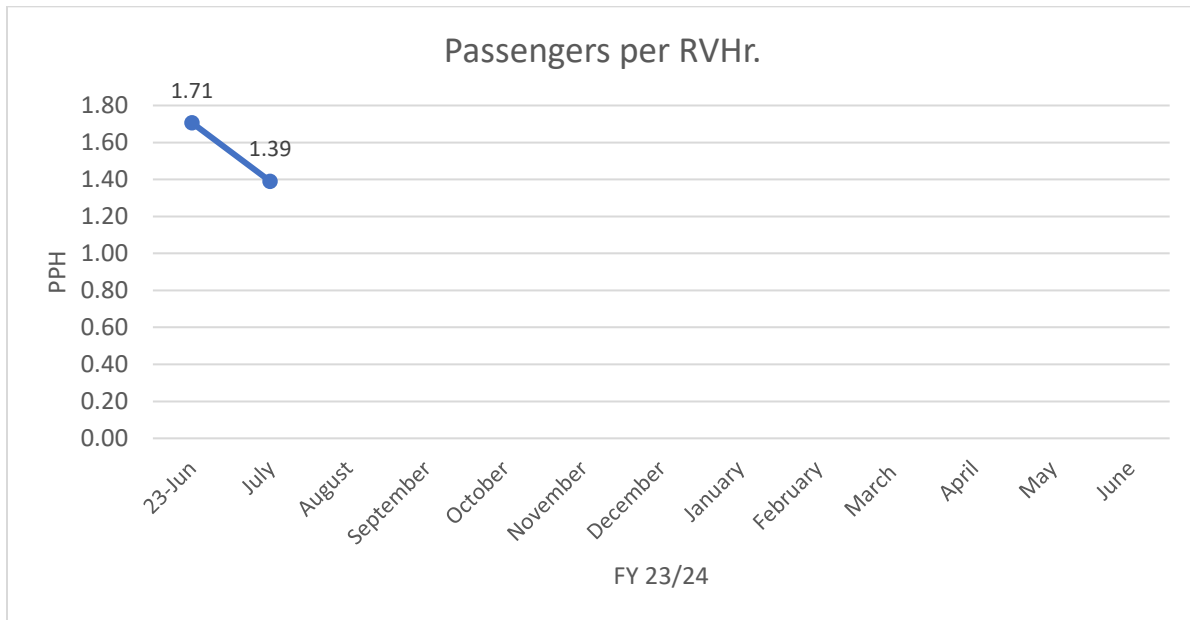
Ridership:

The total reported number of ADA passenger trips in June was 7,483; July reported a total of 7,175. This reflects an expected decrease because of the summer vacations and closures in certain programs during the summer season. The total reported number of ADA Passengers reported in June and July of 2023 accounts for approximately 65% of pre-pandemic ridership levels (June & July 2019).



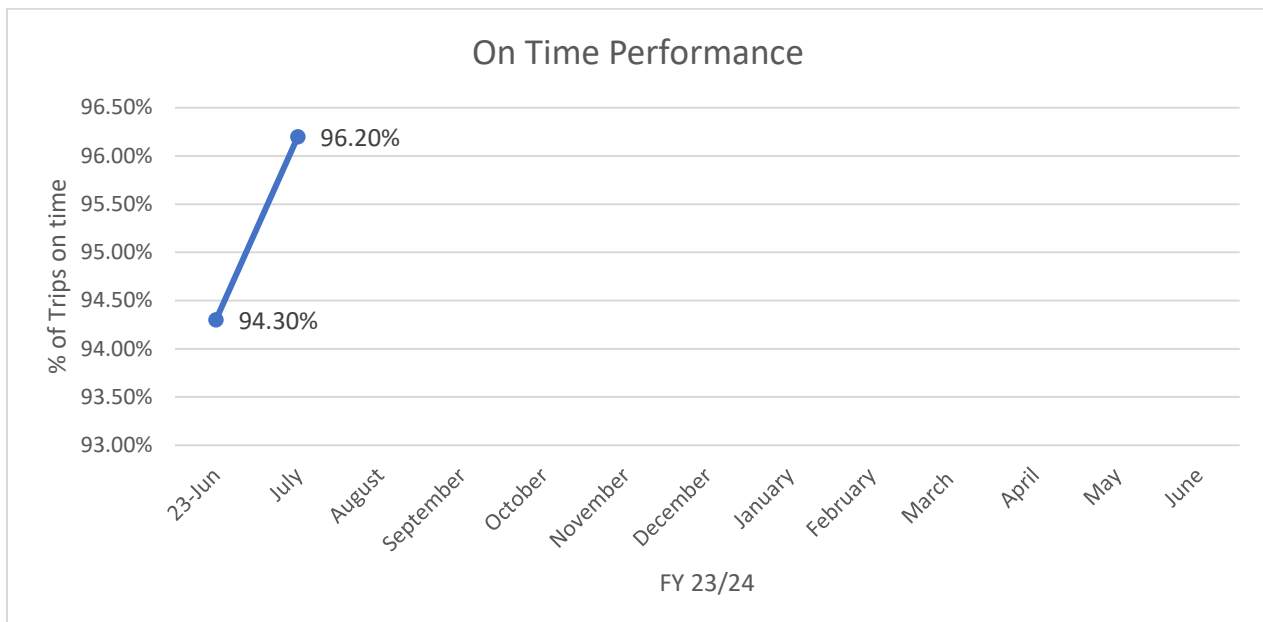
Productivity:

June reported an average of 1.71 passengers per revenue hour (RVHR) and July had a reported 1.39 passengers per revenue hour. This does not include escorts or attendants. The standard set for the LINK service is to maintain a minimum of 1.5 ADA passengers per revenue hour.



On-time Performance:

June and July reported an increased on- time performance. June had 94.3% of the total trips performed on time while July reported a phenomenal 96.2% of trips on time. This significant increase is a step in the right direction as on-time performance is an indicator of the quality of the service. County Connection holds a standard of 92% and the last two months reflect performance that exceeds the standard. As a result, Transdev, for the second time since assuming this contract, will receive an incentive. The first incentive of \$2,500 was awarded to Transdev in February of 2019 before the pandemic.



Customer Satisfaction:

There was a decrease in complaints from June to July. The complaints received in June and July were largely attributed to issues with timeliness as reflected by a total of 25 complaints followed by issues with the scheduling/staff skill.

The total number of commendations received for June was 640 while July was 150. The majority of commendations are received via the mobile app used by passengers to rate their trip experience.

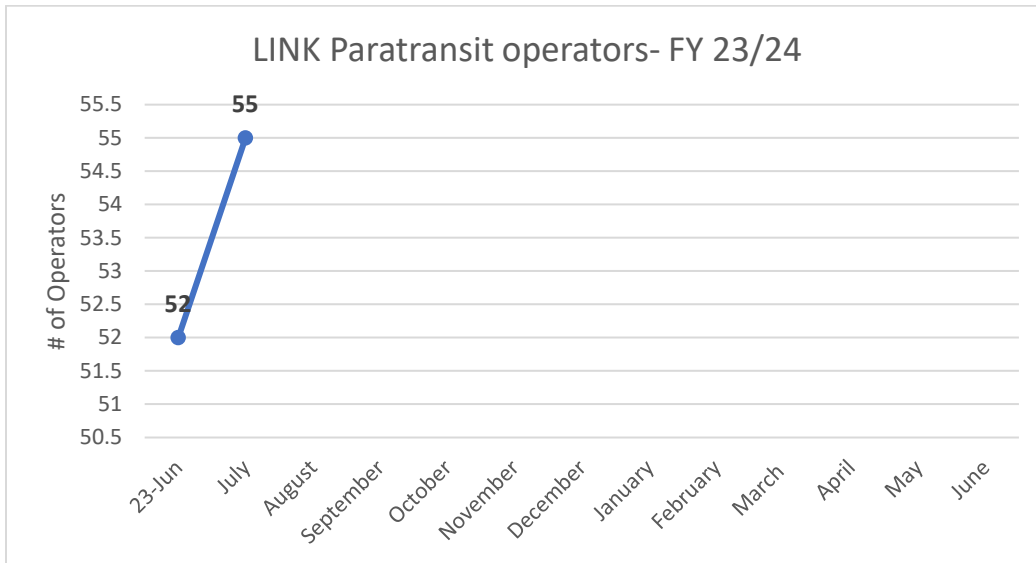


Safety:

There were no accidents in the months of June and July.

Staffing:

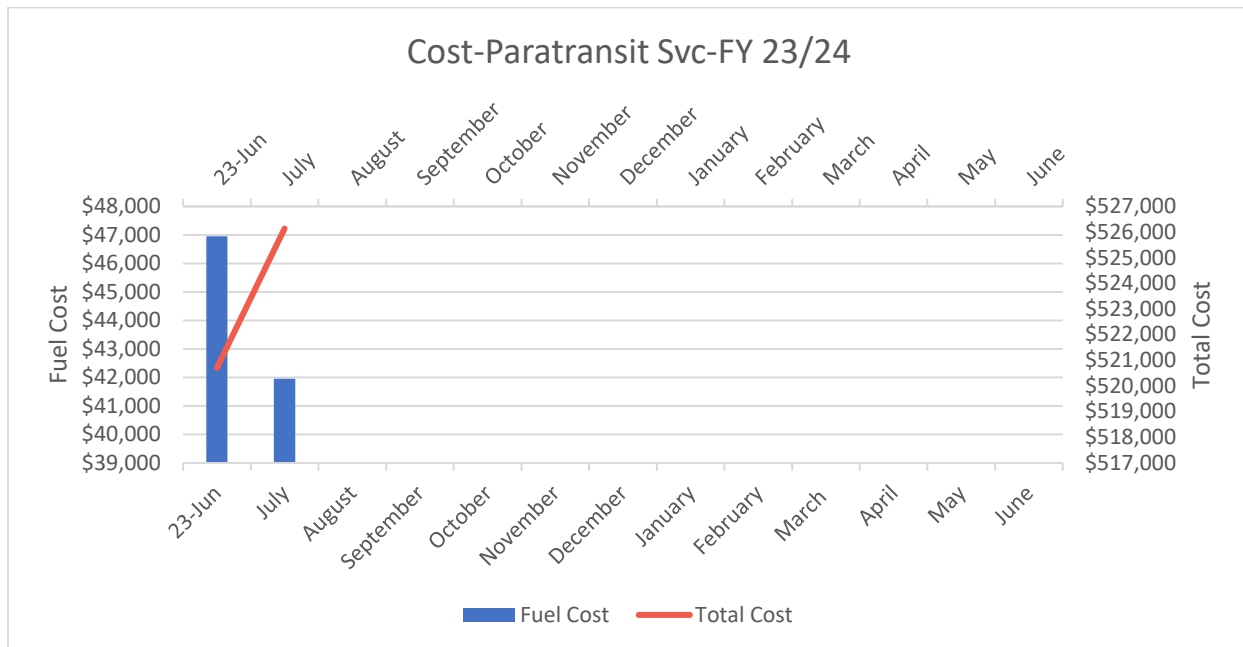
There was a reported total of 52 drivers who operated LINK paratransit routes for the month of June. July had a reported 55 drivers. Although this reflects an increase in drivers, it does not reflect that seven drivers were on a leave of absence. Ongoing measures have been taken to increase the driver pool to meet current and forecasted ridership increases.



Financial Implications:

An audited total of \$520,707 was spent for June’s ADA paratransit services; July’s unaudited, preliminary total is \$526,139, an increase from the amount spent in June.

Fuel costs have slightly decreased by about \$5,000 dollars from close to \$47,000 in June to approximately = \$42,000 in July.



Recommendation:

None, for Information only.

Additional updates:

The main area of focus for improvement in the contractor's performance is to increase productivity as well as to continue to provide a reliable service as indicated by the on-time performance.

Action Requested:

None, for information only.

Attachments:

Attachment 1: June 2023 MOP

Attachment 2: July 2023 MOP Unaudited Data

CCCTA PARATRANSIT
Performance Report: 6/01 through 6/30/2023

LINK and BART Statistics

FY 22/23 June Variance from Goal FY 22/23 June YTD 22/23

	FY 22/23 June	Variance from Goal	FY 22/23 June	YTD 22/23
Ridership Statistics				
1	ADA Passengers	7,483	5,536	79,321
2	Companions	38	350	659
3	*Personal Care Assistants	441	19	5930
4	One Seat Passengers	1,315	979	14,382
5	Total Passengers	9,277	6,884	100,292
Scheduling Statistics				
6	Total Number of No Shows & Late Cancels	571	1,017	10,213
7	Total number of Cancellations	200	633	5,447
8	Same Day Trips	80	129	1,213
9	Denial Trips	-	-	-
10	Go Backs/ Re-scheduled	14	32	464
Standard Goals, Productivity Standard Goal = 2.0; Incentive Goal 2.0 + 92% OTP; Ratio of Revenue Hours to Service Hours 83%				
11	Revenue Hours	4,385.43	3,551.79	47,665.27
12	ADA Passengers per RVHr.	1.71	1.56	1.66
13	Average Trip Length (miles)			
14	Average Ride Duration (minutes)			
15	Total Cost per ADA Passenger	\$ 69.59	\$ 93.61	\$ 75.18
16	*Service Miles	99,181.00	58,533.77	1,048,867
17	Billable Service Hours	6,164.60	6,040.75	65,671.91
18	Fuel Cost	\$ 46,951.99	\$ 65,351.54	\$ 554,814.89
19	Total Cost	\$ 520,707.67	\$ 518,218.44	\$ 5,963,689.24
On Time Performance Standard Goal = 92% 2 months in a row incentive				
20	Percent on-time	94.3%	92.9%	83.4%
21	Arrived 15-29 minutes past window	445	155	6,434
22	Arrived 30-59 minutes past window	200	56	4,175
23	Arrived 60 minutes past window	33	10	782
24	Total Missed Trips	17	2	91
25	Transfer Trips	429	257	4,087
One Seat Pilot Data				
26	*Total Trips	1,315	979	14,382
27	*Non-CCCTA Cost (Cost for Agencies)	\$ 27,740.94	\$ 18,477.24	\$ 305,175.04
28	*Non-CCCTA Miles (Agency Miles)	15,172.65	10,011.50	158,229.69
29	*Non-CCCTA Revenue Hours	472.32	323.31	5,200.52
30	*Total Revenue Hours	936.07	631.77	9,481.31
31	*Total Fare Collected	\$ 4,700.50	\$ 3,914.50	\$ 46,913.75
32	*Non-CCCTA Fare Collected	\$ 2,798.00	\$ 2,115.50	\$ 26,924.88
Customer Service Complaint Standard Goal = 2/1,000 passengers				
33	Total Complaints	29	11	373
34	Timeliness	14	4	244
35	Driver Complaints	10	5	60
36	Equipment / Vehicle	3	0	14
37	Scheduling/Staff Skill	2	2	45
38	Commendations	640	407	5,562
39	Ave. wait time in Queue for reservation	0:03:07	0:02:55	0:03:04
40	Ave. wait time in Queue for customer service	0:01:53	0:01:53	0:01:52
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	0.00	0.00
42	Roadcalls per 100,000 miles	0.00	0	0.40
Eligibility Statistics				
44	*Total ADA Riders in Data Base	1,722	1,733	2,727
45	*Total Certification Determinations	56	101	1,068
46	*Initial Denials	1	0	1
47	*Denials Reversed	0	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

*The YTD Accident is currently being audited

Transdev G.M.:

Date: 7/14/2023

CCCTA PARATRANSIT
Performance Report: 7/01 through 7/31/2023

LINK and BART Statistics

FY 23/24 July Variance from Goal FY 22/23 July YTD 23/24

Ridership Statistics					
1	ADA Passengers	7,175		5,410	7,175
2	Companions	66		35	66
3	*Personal Care Assistants	478		493	478
4	One Seat Passengers	1,226		1,033	1,226
5	Total Passengers	8,945		6,971	8,945
Scheduling Statistics					
6	Total Number of No Shows & Late Cancels	374		788	374
7	Total number of Cancellations	1,147		476	1,147
8	Same Day Trips	99		108	99
9	Denial Trips	-		-	-
10	Go Backs/ Re-scheduled	8		41	464
Standard Goals, Productivity Standard Goal = 2.0; Incentive Goal 2.0 + 92% OTP; Ratio of Revenue Hours to Service Hours 83%					
11	Revenue Hours	5,151.99		3,051.83	5,151.99
12	ADA Passengers per RVHr.	1.39		1.77	1.39
13	Average Trip Length (miles)				
14	Average Ride Duration (minutes)				
15	Total Cost per ADA Passenger	\$ 72.15		\$ 84.61	\$ 72.15
16	*Service Miles	99,324.00		60,185.69	99,324
17	Billable Service Hours	6,055.20		4,314.90	6,055.20
18	Fuel Cost	\$ 41,951.90		\$ 58,047.52	\$ 41,951.90
19	Total Cost	\$ 517,700.04		\$ 457,730.12	\$ 517,700.04
On Time Performance					
Standard Goal = 92% 2 months in a row incentive					
20	Percent on-time	96.2%		92.9%	96.2%
21	Arrived 15-29 minutes past window	116		148	116
22	Arrived 30-59 minutes past window	46		68	46
23	Arrived 60 minutes past window	10		7	10
24	Total Missed Trips	5		1	5
25	Transfer Trips	424		271	424
One Seat Pilot Data					
26	*Total Trips	1,226		1,033	1,226
27	*Non-CCCTA Cost (Cost for Agencies)	\$ 18,453.42		\$ 23,963.26	\$ 18,453.42
28	*Non-CCCTA Miles (Agency Miles)	14,155.74		10,755.28	14,155.74
29	*Non-CCCTA Revenue Hours	426.82		354.43	426.82
30	*Total Revenue Hours	1,274.92		689.46	1,274.92
31	*Total Fare Collected	\$ 4,548.25		\$ 4,210.50	\$ 4,548.25
32	*Non-CCCTA Fare Collected	\$ 2,622.25		\$ 2,216.75	\$ 2,622.25
Customer Service					
Complaint Standard Goal = 2/1,000 passengers					
33	Total Complaints	22		13	17
34	Timeliness	13		12	11
35	Driver Complaints	3		0	0
36	Equipment / Vehicle	0		0	0
37	Scheduling/Staff Skill	6		1	6
38	Commendations	150		347	150
39	Ave. wait time in Queue for reservation/dispatch/scheduling	2:43		0:02:47	2:43
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	0.00
42	Roadcalls per 100,000 miles	0.00		0.00	0.00
Eligibility Statistics					
44	*Total ADA Riders in Data Base	1,739		1,720	1,739
45	*Total Certification Determinations	81		124	81
46	*Initial Denials	0		-	0
47	*Denials Reversed	0		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
 *The YTD Accident is currently being audited

Transdev G.M.: *Laura Corona*

Date: 8/15/2023