

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

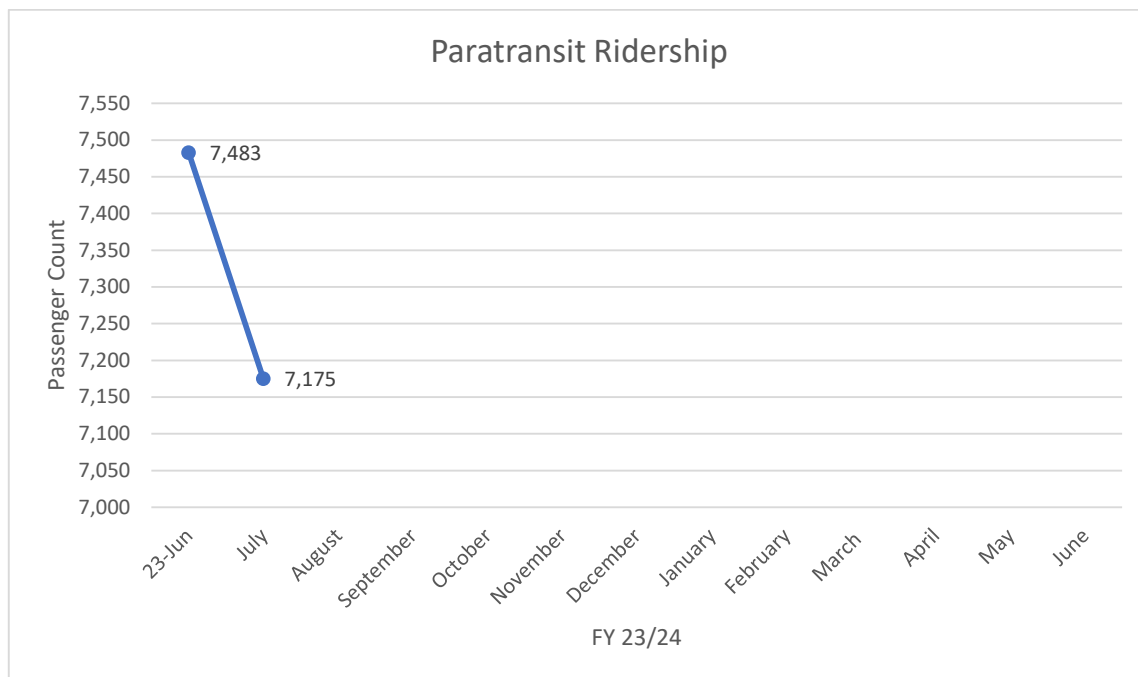
Background:

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:

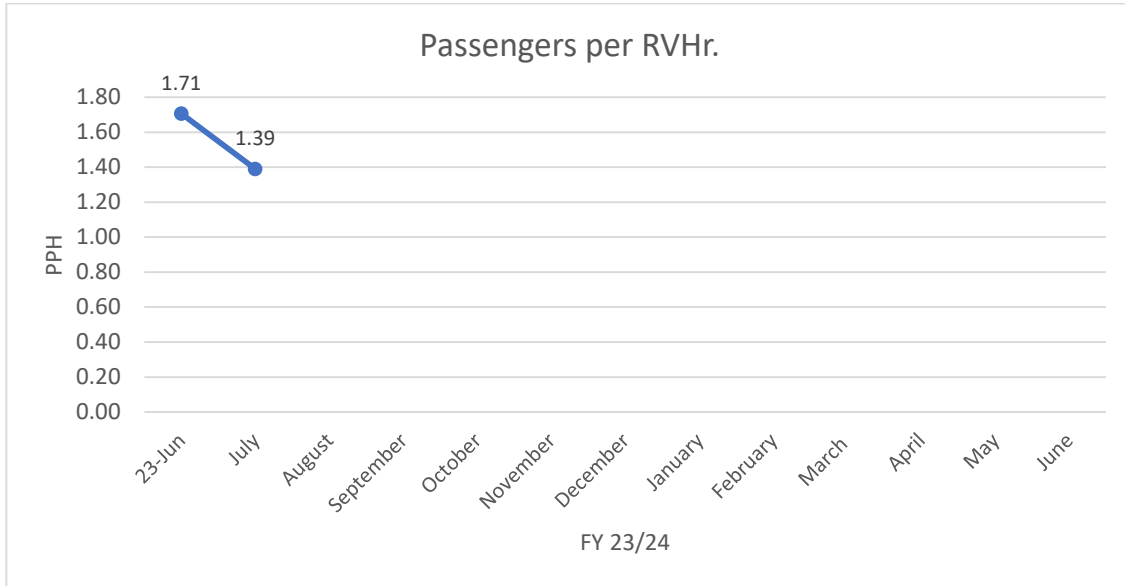
Ridership:

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).



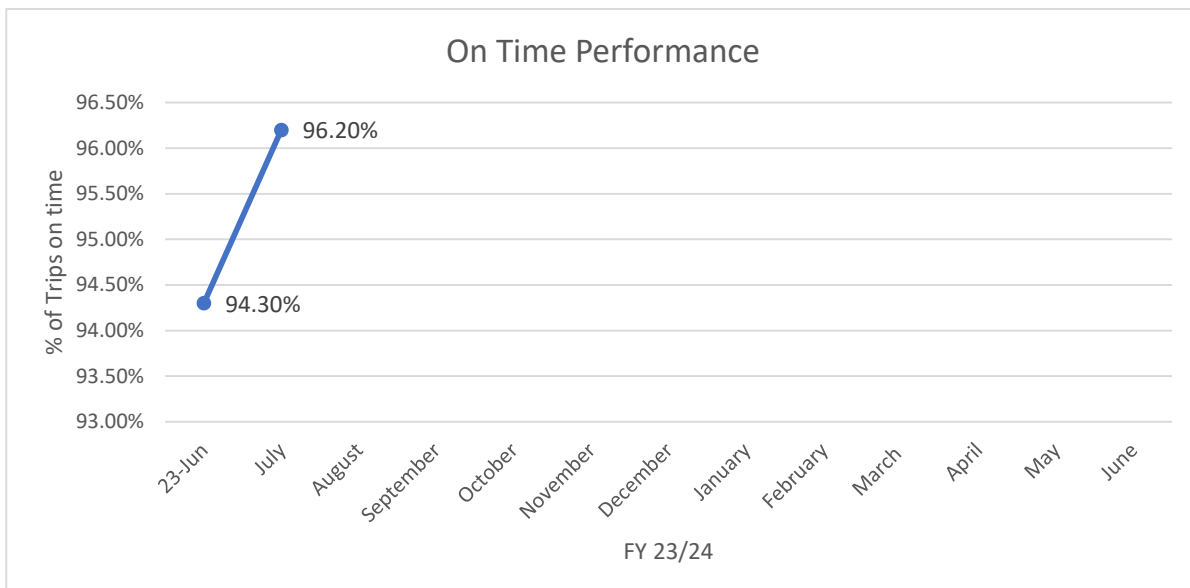
Productivity:

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.

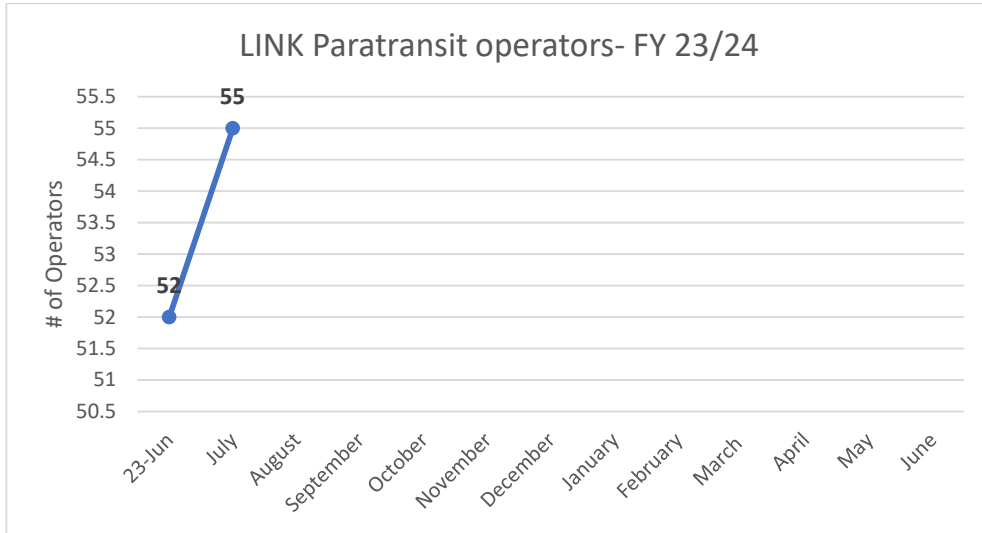


Safety:

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

Staffing:

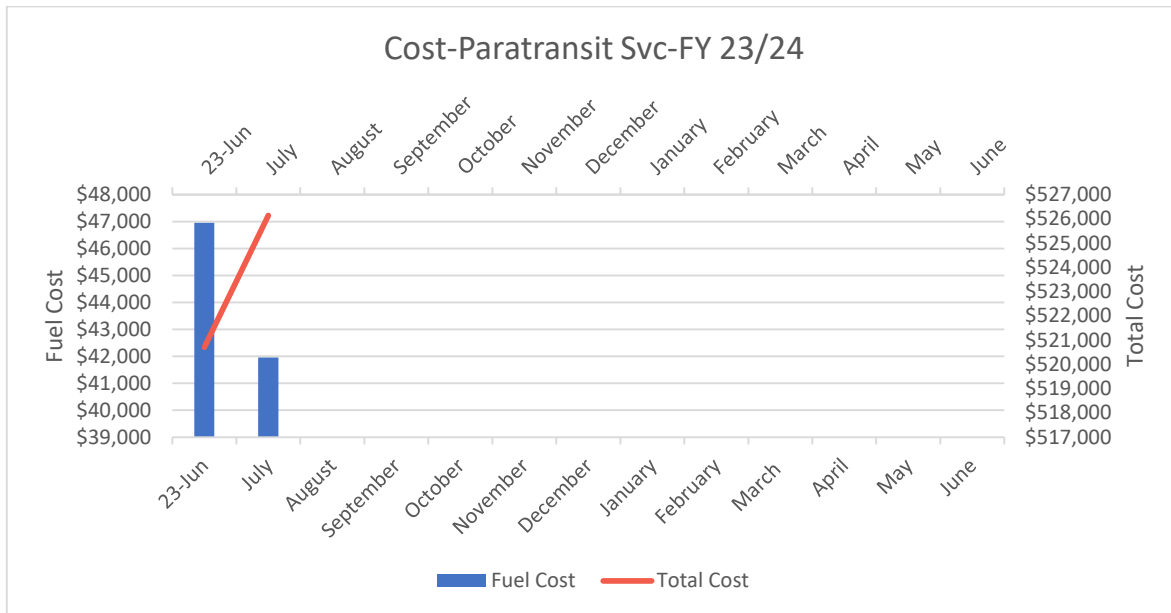
There was a reported total of 52 drivers who operated LINK paratransit routes for the month of June. July had a reported 55 drivers. Although this reflects an increase in drivers, it does not reflect that seven drivers were on a leave of absence. Ongoing measures have been taken to increase the driver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

	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