

To: Board of Directors

Date: 9/21/2023

From: Rosa Noya, Manager 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	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	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
EQUITY	Employee Turnover	39%	23%	11%	32%	11%	0%	0%	33%	26%	5%	No
	Improving Transit Access	Lift Availability	100%	100%		100%	100%	100%	100%	100%	100%	Yes

Note: FY 22-23 figures are pre-audit