

To: Operations and Scheduling

Date: 11/24/2017

From: Bill Churchill, Assistant General Manager of Admin.

Reviewed by:

SUBJECT: Performance Report – Paratransit

Background:

First Transit has performed reasonably well over the life of the current contract providing ADA paratransit and shuttle services to County Connection customers. They have consistently maintained an excellent safety record while providing a high level of customer service. Cost per passenger has actually dropped from \$35.19 to \$34.57 per passenger which is reflective of improved productivity from 2.03 passengers per revenue hour to 2.24 passengers per revenue hour. Counter to staff expectations LINK ridership has dropped for the second year in a row from 153,715 in FY16 to 150,959 in FY17 representing a 1.8% reduction. Although fixed route ridership has dropped and paratransit services often follow fixed route growth trends, staff has been concerned the LINK service would begin to experience a significant growth in ridership as Central County tends to be a retirement destination and many of area social paratransit programs are becoming fully utilized.

First transit consistently meets most of the standards required but has struggled with a couple. Most importantly, First Transit has had difficulty in meeting the standard for on-time performance as noted in the Triennial TDA Performance Audit. Staff has been working with First Transit to improve this metric and has hired a nationally recognized paratransit consultant to help with this work. Another area that has been a challenge for First Transit is employee turnover which is one of the drivers negatively impacting on-time performance. With the current economy it is becoming increasingly difficult to retain and recruit operators. Staff recognizes this is becoming a significant challenge for all transportation providers in the bay area. Despite these issues the number of complaints continues to be exceptionally low demonstrating an overall level of customer service.

Contract Extension

In addition to the evaluation of First Transit performance it is important to note the first one year contract extension will expire June 30th 2018. The current contract with First Transit to provide ADA Paratransit services and maintenance allows for one more extension. If staff does not seek to negotiate the final extension with First Transit a full bid process will have to be employed to determine a new contract to begin July 1st 2018. Given the good overall performance in providing transportation services staff recommends negotiating with First Transit to extend the existing contract through June 2019. Staff seeks input from the

committee before reaching out to First Transit to begin the contract extension process. If a contract extension is desired staff will negotiate with First Transit for a one-year final contract extension with First Transit and bring the formal contract request to A&F for approval.

Recommendation:

Staff recommends that County Connection seek to extend the current contract with First Transit for the provision of Paratransit and maintenance services for the last and final one-year extension. The staff justification for this recommendation is that we find the proposed extension to be economically reasonable and prudent, and that we find the performance of First Transit over the past four years to be reasonable.

Financial Implications:

None at this time

Attachments:

Paratransit Statistics

Paratransit Performance Standards

Paratransit Statistics	Please Note: Figures for current FY are PRE-AUDIT numbers						Change from Prior Year
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		
Operating Cost	\$ 5,125,995	\$ 5,230,925	\$ 5,117,037	\$ 5,408,838	\$ 5,219,372	(3.5%)	
Farebox Revenue	\$ 614,160	\$ 545,015	\$ 520,959	\$ 475,006	\$ 512,153	7.8%	
Net Subsidy	\$ 4,511,835	\$ 4,685,910	\$ 4,596,078	\$ 4,933,832	\$ 4,707,219	(4.6%)	
Total Passengers*	154,945	159,294	156,832	153,715	150,959	(1.8%)	
Revenue Hours	74,400	74,394	73,716	76,308	69,795	(8.5%)	
Non Revenue Hours	18,000	18,403	17,908	19,689	18,855	(4.2%)	
Total Hours	92,400	92,797	91,624	95,997	88,650	(7.7%)	
Total Revenue Miles	1,208,228	1,219,582	1,204,823	1,089,545	1,051,176	(3.5%)	
Non Revenue Miles	252,100	260,310	247,562	238,117	244,800	2.8%	
Total Miles	1,460,328	1,479,892	1,452,385	1,327,662	1,295,976	(2.4%)	
Road Calls	26	44	32	25	22	(12.0%)	
Complaints	1	18	25	9	10	11.1%	
Accidents	4	7	12	6	6	0.0%	

Performance Standards - Paratransit									
GOAL	Objective	Measurement	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Standard	Met?
EFFICIENCY									
	Cost Control	Cost/Revenue Hour	\$ 68.90	\$ 70.31	\$ 69.42	\$ 70.88	\$ 74.78	Increase < Inflation	5.5% Growth
		Cost/Passenger	\$ 33.08	\$ 32.84	\$ 32.63	\$ 35.19	\$ 34.57	Increase < Inflation	(1.7%) Growth
		Farebox Recovery Ratio	12.0%	10.4%	10.2%	8.8%	9.8%	10.7%	No
	Safety	Accidents/100,000 Miles	0.27	0.47	0.83	0.45	0.46	0.3 / 100K miles	Yes
EFFECTIVENESS									
	Market Penetration	Passengers per RV/HR	2.1	2.1	2.1	2.0	2.2	1.9 Pass/RHR	Yes
	Service Quality	Denials	0	0	0	0	0	None	Yes
		Miles between Roadcalls	1.8	3.0	2.2	1.9	1.7	3.0 / 100K miles	Yes
		Percent of Trips On-time	95%	87%	84%	81%	74%	98% on time	No
		Complaints/100,000 miles	0.5	0.5	0.5	0.5	0.5	2.0 / 100K miles	Yes
		Employee Turnover	11.0%	13.0%	39.0%	23.0%	11.0%	5.0%	No
EQUITY									
	Improve Transit Access	Lift Availability	100%	100%	100%	100%	100%	100.0%	Yes