

To: Board of Directors

Date: 12/08/2017

From: Ruby Horta, Director of Planning & Marketing

Reviewed by:

SUBJECT: Performance Report – Fixed Routes and Paratransit (LINK)

Fixed Route:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. Over the last several years, transit ridership on most modes has increased; however, bus ridership has experienced a significant decrease. According to the National Transit Database (NTD), bus transit ridership has experienced a decrease of 8% over the past five years. Compared to five years ago, County Connection has actually experienced an increase in ridership. However, ridership decreased in the last two years. Fixed route total passengers decreased by 5% from FY 2016 to FY 2017.

With service to six BART stations, BART's ridership has a direct impact on County Connection's ridership. BART has averaged 6% reduced ridership in the last two years. This trend is particularly evident on the weekends, when BART has experienced the sharpest declines. County Connection's weekend ridership has decreased by approximately 8%.

With declining ridership numbers, farebox revenue is also expected to trend downwards. Fewer accidents were recorded per 100,000 miles and on-time performance remained at 86%.

Paratransit:

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.

Attachments:

Fixed Route Statistics

Fixed Route Performance Standards

Paratransit (LINK) Statistics

Paratransit (LINK) Performance Standards

Recommendation:

For information only.

Financial Implications:

None.

Fixed Route Service - Statistics		Please Note: Figures for current FY are PRE-AUDIT numbers						
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Change from Prior Year		
Operating Cost	\$ 25,781,605	\$ 27,598,218	\$ 27,465,795	\$ 28,397,587	\$ 29,178,837	2.8%		
Farebox Revenue	\$ 4,641,248	\$ 4,484,134	\$ 4,592,437	\$ 4,572,060	\$ 4,241,528	(7.2%)		
Net Subsidy	\$ 21,140,356	\$ 23,114,084	\$ 22,873,358	\$ 23,825,527	\$ 24,937,310	4.7%		
Total Passengers*	3,296,763	3,328,558	3,597,054	3,689,110	3,491,202	(5.4%)		
Revenue Hours	213,624	222,553	221,320	227,916	220,931	(3.1%)		
Non Revenue Hours	29,352	30,035	31,996	32,035	31,404	(2.0%)		
Total Hours	242,976	252,589	253,316	259,951	252,334	(2.9%)		
Total Revenue Miles	2,384,645	2,421,102	2,433,010	2,491,968	2,474,298	(0.7%)		
Non Revenue Miles	741,649	761,204	786,961	802,618	789,831	(1.6%)		
Total Miles	3,126,294	3,182,307	3,219,971	3,294,586	3,264,128	(0.9%)		
Road Calls for Mechanical Failure	150	184	154	148	149	0.7%		
Pay Hours	381,923	391,616	382,486	406,595	385,277	(5.2%)		

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 RVHr	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