

To: Board of Directors

Date: 10/12/2018

From: Rashida Kamara, Manager of Accessible Services

Reviewed by: WC.

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. In June 2017, First Transit was awarded the final option year. The last year of the contract has shown a decrease in ridership and a slight increase in overall on-time performance from 74% in FY17 to 75% in FY18. It is important to note that for many years although First Transit performed well in safety and increased productivity, they have not met our contractual on-time performance goal of 90%. Complaints continue to rise, and a comprehensive complaint response process has only recently been developed to capture complaint trends. First Transit also continues to struggle with keeping up with the driver force necessary to meet contractual expectations.

County Connection hired a nationally recognized paratransit consultant to investigate the issues. In addition, County Connection also hired a Manager of Accessible Services, both who work diligently with the contractor to bring solutions to improve the service.

Cost per passenger has gone up to \$40.38, an increase due to both a slight drop in productivity and a 3% increase in the hourly rate charged to us by First Transit. Productivity dropped slightly from 1.97 in FY17 to 1.94 in FY18, but still above average. LINK ridership continues to remain lower than anticipated with FY18 at 146,133 which was slightly higher than FY17 at 145,185 representing minimal increase of 0.8%. 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. This has not yet been the case.

As mentioned earlier, First Transit's ability to hire and maintain adequate driver force to run the service has been a challenge. That is reflected in the turnover rate that jumped from 11% in FY17 to 32% in FY18. As the economy continues to get better and with competition like Google, Facebook and other TNC companies (Transportation Network Companies), like Uber and Lyft, maintaining enough driver force continues to be difficult.

A significant number of County Connection vehicles have reached their expected life span of 7 years, as a result we see an increase in road calls to repair and keep vehicles running, which has

caused a slight jump in road calls. This will be remedied this year, with the acquisition of 42 new replacement vehicles. As result of these all the mentioned above, the number of complaints has increased dramatically by 340% from FY17 to FY18.

Contract Extension

First Transit was awarded the final option year for County Connections ADA Paratransit service. This final year will expire June 30, 2019, requiring the Authority to release a new Request for Proposal. First Transit will likely bid on the new Scope of Work when released. It is Staff's intention to bring to the O&S and full board a draft Scope of Work for comparable ADA paratransit work.

Financial Implications:

None at this time

Attachments:

Paratransit Statistics

Paratransit Performance Standards

Paratransit Statistics

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Change from 16-17 to 17-18
Operating Cost	\$5,230,925	5,117,037	\$5,408,838	\$5,219,273	\$5,517,364	5.7%
Farebox Revenue	\$ 545,015	520,959	\$ 475,006	515,182	504,028	(2.2%)
Net Subsidy	\$4,685,910	4,596,078	\$4,933,832	4,704,091	5,013,336	6.6%
Total Passengers	159,294	156,832	153,715	145,185	146,331	0.8%
Revenue Hours	74,394	73,716	76,308	69,795	70,222	0.6%
Non-Revenue Hours	18,403	17,908	19,689	18,855	22,031	16.8%
Total Hours	92,797	91,624	95,997	88,650	91,260	2.9%
Total Revenue Miles	1,219,582	1,204,823	1,089,545	893,938	1,054,542	18.0%
Non-Revenue Miles	260,310	247,562	238,117	244,800	265,002	8.3%
Total Miles	1,479,892	1,452,385	1,327,662	1,278,218	1,318,993	3.2%
Road Calls	44	32	25	22	24	9.1%
Complaints	18	25	9	10	44	340.0%
Accidents	7	12	6	6	5	(16.7%)

Note: FY16-17 has been updated with POST-AUDIT figures

Note: FY17-18 figures are PRE-AUDIT numbers