

To: Citizen Advisory Committee

Date: February 28, 2020

From: Rashida Kamara, Manager of Accessible Services

Reviewed by: *WC.*

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### **SUBJECT: Paratransit Operations Report Quarter 2 FY19/20**

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#### **Ridership, Productivity Key Indicators:**

Total systemwide passengers transported in the second quarter of FY19/20 were 36,066 of which 1,307 were transported by the choice in Aging pilot project. This is in comparison to 37,555 trips in the same quarter of FY18/19. This represents a 3.9% decrease in passengers transported. Passengers transported YTD at the end of the second quarter in FY18/19 were 37,555 and in FY19/20, 36,339, which includes the Choice in Aging Pilot. This represents a 0.50% decrease in total passengers.

Overall on-time performance for this quarter is 92% compared to 80% of the same quarter last year. This represents a 12% improvement in on-time performance. Total passenger productivity averaged 1.83 in FY19/20 compared to 1.76 in FY 18/19 of the same quarter. Service hours in the second quarter of FY 19/20 is 21,966 in comparison to 26,289 of the previous fiscal year. This will explain the slight increase in productivity during this second quarter. Transdev is yet to reach the productivity goal of 2.00 as outlined in the contract. Denials were 0 for the both quarters.

Total complaints were 13, compared to 35 for the same period last year. In FY18/19, complaints were not being captured properly so the extent of service failures eluded us. We received 4 commendations and over 250 5-Star ratings from passengers in real time on the MyTransit App. We received 3 commendation in the same quarter in FY18/19. Riders in the database totaled 2,456 (These numbers only represent riders certified with County Connection; they do not include riders transferring from other transit agencies) There were a total of 343 certification determinations.

#### **Incentives/Disincentives/Liquidated Damages:**

Incentives and disincentive were not applied in the last contract which expired in June of 2019. A 90-day grace period was applied to the new contract regarding incentives and disincentives to provide time for the new contractor to complete the transition, therefore there is nothing to report for the first quarter. \$15,000 of liquidated damages were applied to the second quarter. This is the first disincentive applied for this contract. Of the \$15,000, \$3,000 was assessed for

poor productivity (Below 2.0 two months in a row), \$6m,150 was assessed for late responses for complaints, and \$5,850 was assessed for late trips between 30-59 minutes late and more.

**Highlights:**

MyTransit App was launched in November 2019 receiving approximately 50 ratings. This number increased significantly to 250 ratings in December 2019. Staff continues to promote the Use of MyTransit App with LINK users to gain a better understanding of how effective service is and understand how to improve the system.

The Choice in Aging program has been a successful pilot with 1,307 passengers being transported this quarter. On-time performance continues to be at an all-time high of 98.7%. Because of the demographic of individuals transported, seniors and frail persons, there is about a 20% cancellation rate.

**Financial Implications:**

Although staff increased the overall budget due to fuel, actual service levels have not increased as expected. In fact, service hours billed compared to last quarter are lower. We anticipate the same trend during the winter months and expect ridership to increase slightly during the last three months of the fiscal year. Currently expenses are on track to be within the new amended budget. Staff budgeted 100,828 hours for the fiscal year with an average of 25,207 service hours for each quarter. Transdev billed 21,966 service hours for this quarter, approximately 12.8% under budget. Total billed in this quarter for service is \$1,487,948.87, plus \$171,974.51 for fuel.

**Recommendations:**

This item is for information only.

**Attachments:**

Quarter 2 MOP report

**Action Requested:**

None

CCCTA PARATRANSIT  
Q 2-Performance Report: 10/01 to 12/31/19

LINK and BART Statistics		FY 19/20 YTD	FY 18/19 YTD
<b>Ridership Statistics</b>			
1	ADA Passengers	32,908	34,026
2	Companions	164	176
3	*Personal Care Assistants	1,960	3,353
4	SilverRide Pilot	1,307	
5	Total Passengers	36,339	37,555
<b>Scheduling Statistics</b>			
6	Total Number of No Shows & Late Cancels	3,752	10,517
7	SilverRide Pilot No Shows & Late Cancels	227	
8	Total number of Cancellations	2,735	10,322
9	Same Day Trips	572	391
10	Denial Trips	0	0
11	Go Backs/ Re-scheduled	97	
<b>Standard Goals, Productivity Standard Goal = 2.0; Incentive Goal 2.0 + 92% OTP; Ratio of Revenue Hours to Service Hours 83%</b>			
12	Revenue Hours	18,002.20	20,510.76
13	ADA Passengers per RVHr.	1.83	1.83
14	Average Trip Length (miles)	11.60	10.97
15	Average Ride Duration (minutes)	30.86	30.84
16	Total Cost per ADA Passenger	48.16	
17	*Service Miles	296,863.77	408,676.00
18	Billable Service Hours	21,966.00	26,298.36
19	SilverRide Pilot Cost	44,438.00	
20	LINK & BART Fuel Cost	173,974.51	
21	Total Cost	1,708,244.88	
<b>On Time Performance Standard Goal = 90%; Incentive Goal = 92%</b>			
22	Percent on-time	92.5%	80.0%
23	SilverRide Pilot OTP	99.8%	
24	Arrived 15-29 minutes past window	628	
25	Arrived 30-59 minutes past window	205	
26	Arrived 60 minutes past window	24	
27	Total Missed Trips	42	
28	Transfer Trips	3,367	3,191
<b>Customer Service Complaint Standard Goal = 2/1,000 passengers</b>			
29	Total Complaints	13	35
30	Timeliness	3	
31	Driver Complaints	10	
32	Equipment / Vehicle	0	
33	Scheduling/Staff Skill	1	
34	Commendations	4	3
35	Ave. wait time in Queue for reservation	0.89	
36	Ave. wait time in Queue for customer service	0.86	
<b>Safety &amp; Maintenance Accident Standard Goal = .5/100,000 miles; Roadcall Standard Goal = 4/100,000 miles</b>			
37	Total accidents per 100,000 miles	5	2
38	Roadcalls per 100,000 miles	0	11
<b>Eligibility Statistics</b>			
40	*Total ADA Riders in Data Base	2,496	3,908
41	*Total Certification Determinations	343	
42	*Initial Denials	1	
43	*Denials Reversed	1	