

To: Operations & Scheduling Committee

Date: 9/22/2021

From: Melody Reeb, Manager of Planning

Reviewed by: *RF*

SUBJECT: New Fixed-Route Monthly Reports – FY 2022

Background:

The monthly fixed-route report was developed as a way to monitor and evaluate system performance. It provides statistics on ridership, operations, and maintenance as well as some of the key performance metrics from County Connection's most recent Short Range Transit Plan. The report also provides monthly and year-over-year trends, which show how the system is changing over time.

While the information contained within the report has grown over the years, the overall format as well as the underlying data and reporting processes has remained largely the same. Starting early last year, staff worked on streamlining the agency's data management processes in order to increase accuracy and allow for more flexible reporting and analysis. This included the development of a data management system to automate some of the manual data processing, which reduces the potential for errors. Staff also began utilizing Tableau, a data visualization software that allows staff to create custom, dynamic reports.

Given feedback from members of the O&S Committee, staff has used these new tools to modify the monthly report format in an effort to make the information more easily digestible. Most of the data is presented visually as charts as opposed to tables, which allows trends to be more easily identified. The data also focuses in on the key performance metrics that are used in evaluating service and removes some of the more detailed data such as route-level statistics. Staff also plans to use Tableau to create internal reports to more closely track service performance and trends.

Committee Review:

The proposed new fixed-route monthly report presented is the initial draft. Staff will engage the Committee to receive feedback and address any questions. Based on the dialogue, staff will make changes as needed. The final format will be presented to the Board for their review and additional comments.

Financial Implications:

None, for information only.

Recommendation:

Staff recommends shifting the fixed route monthly report layout to the format presented under this item. The data presented can be adjusted based on Committee member input.

Action Requested:

Staff requests that the O&S Committee forward the new layout to the Board as the new format for fixed route monthly reporting, pending any other adjustments recommended by the Committee.

Attachments:

Fixed Route Operating Report for July 2021

Fixed Route Operating Report for August 2021

To: O& S Committee
From: Melody Reeb
Manager of Planning

Date: 9/23/2021
Subj: Fixed Route Report

Fixed Route Operating Reports for July 2021

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system:

	FY21-22		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	110,959	110,959	
Average Weekday	4,652	4,652	
Pass/Rev Hour	7.4	7.4	Standard Goal > 17.0
Missed Trips	1.53%	1.53%	Standard Goal < 0.25%
Miles between Road Calls	32,866	32,866	Standard Goal > 18,000

** Based on current standards from updated S RTP*

Analysis

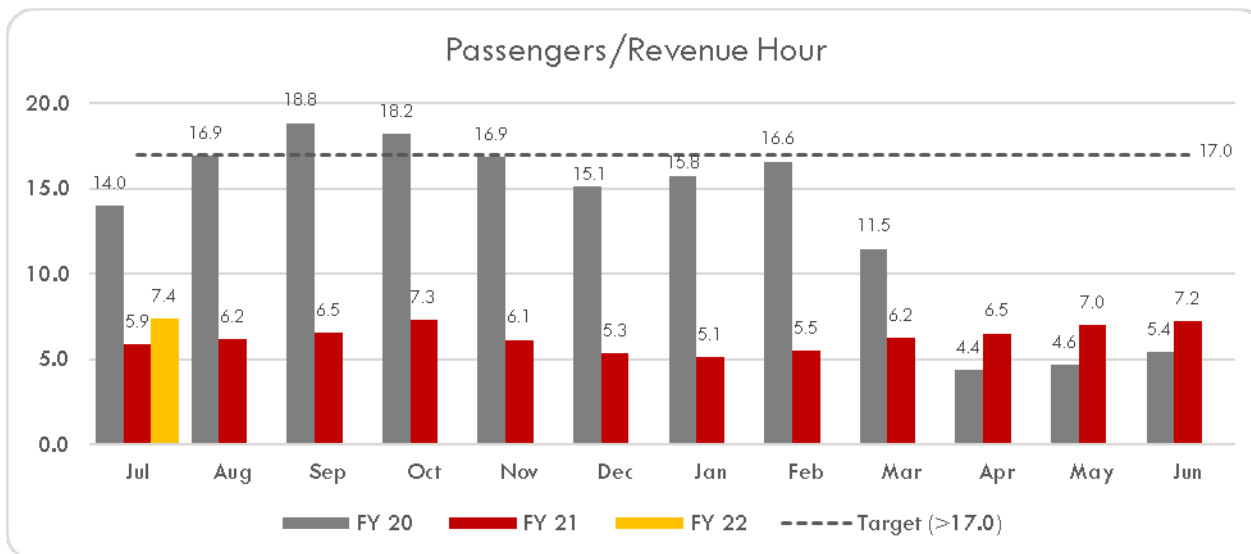
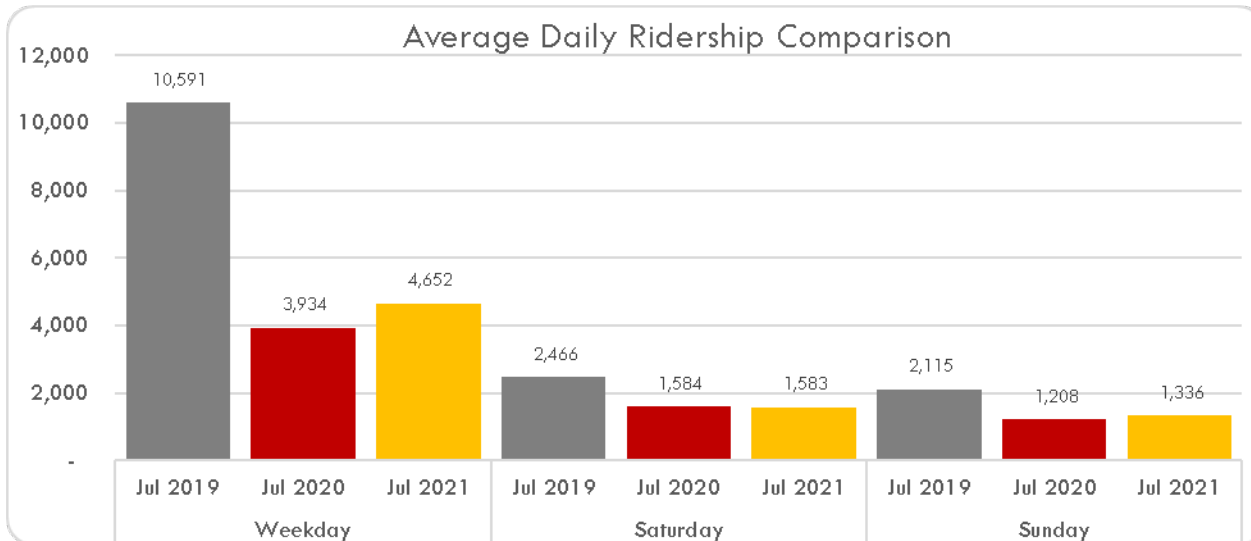
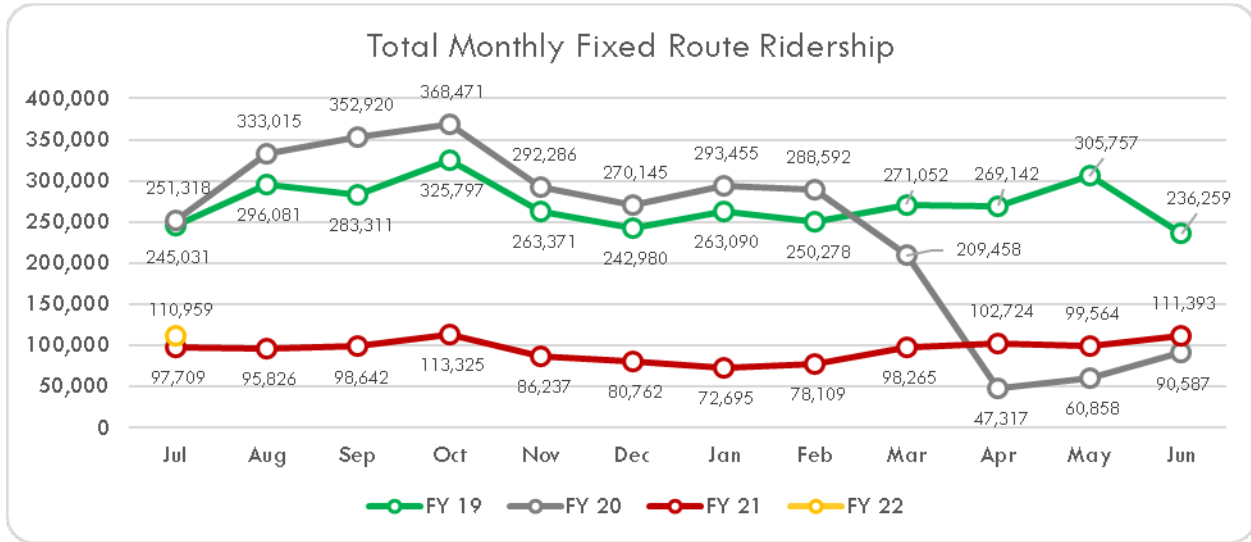
Average weekday ridership was higher in July (4,652 passengers) than June 2021 (4,510 passengers) and higher than July 2020 (3,934 passengers) or 18.27%. This month marks a year and 4 months since the first shelter-in-place order took effect in response to Covid-19.

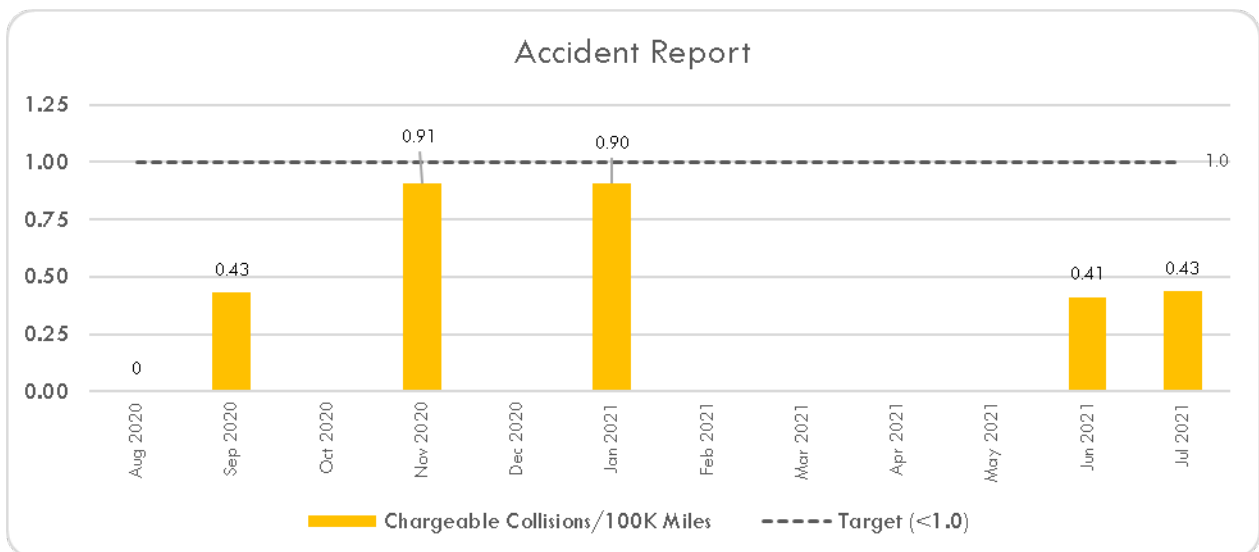
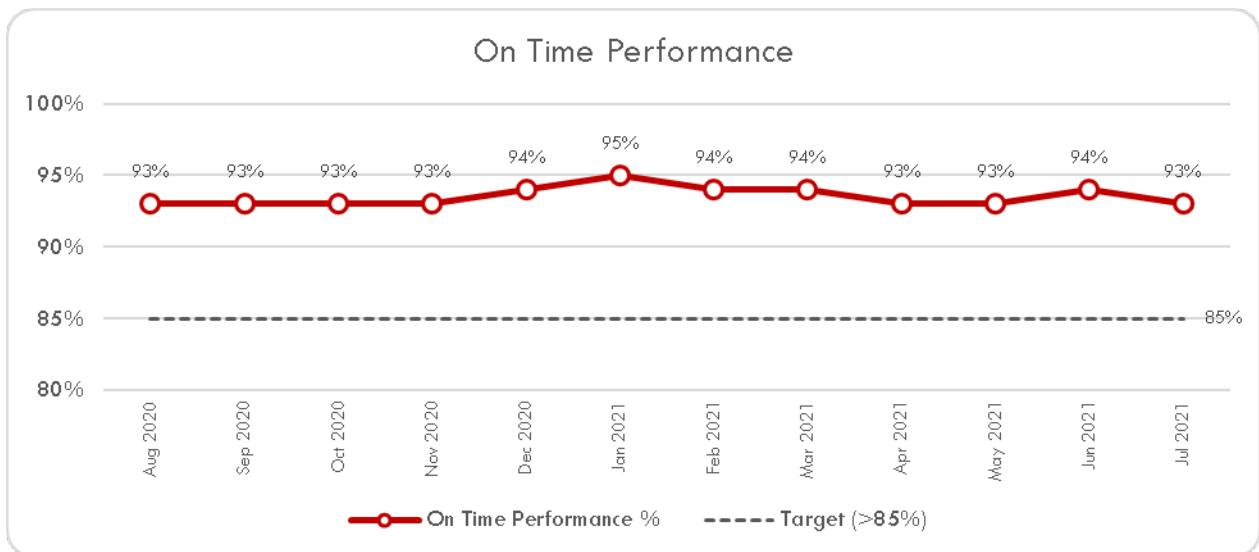
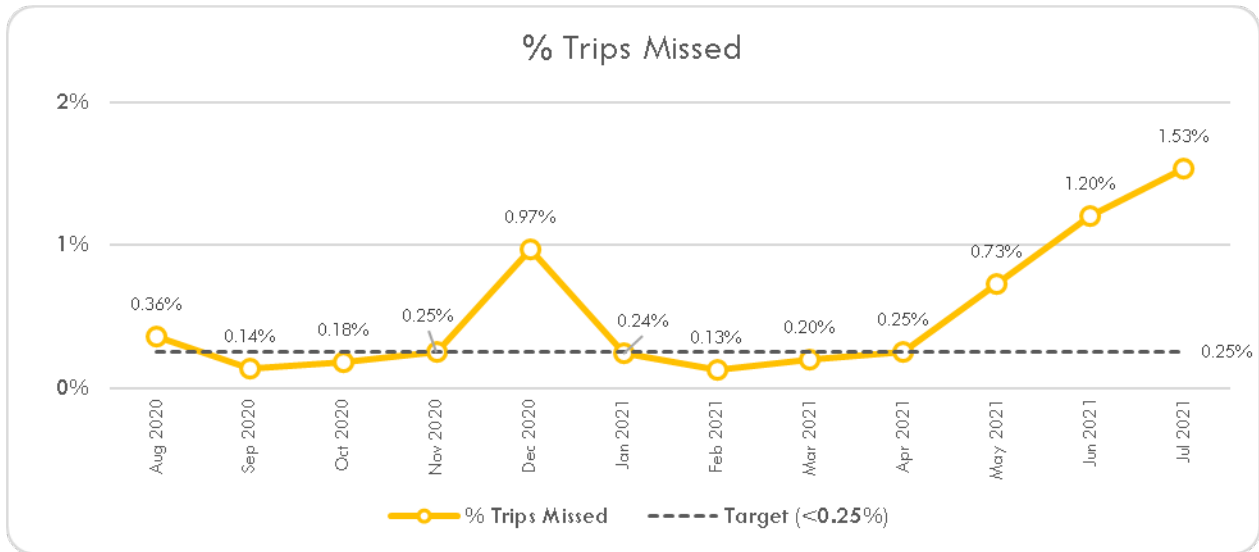
Passengers per hour in July was 7.4 which is higher than June 2021 at 7.22 and higher than July 2020 when passengers per hour was 5.9.

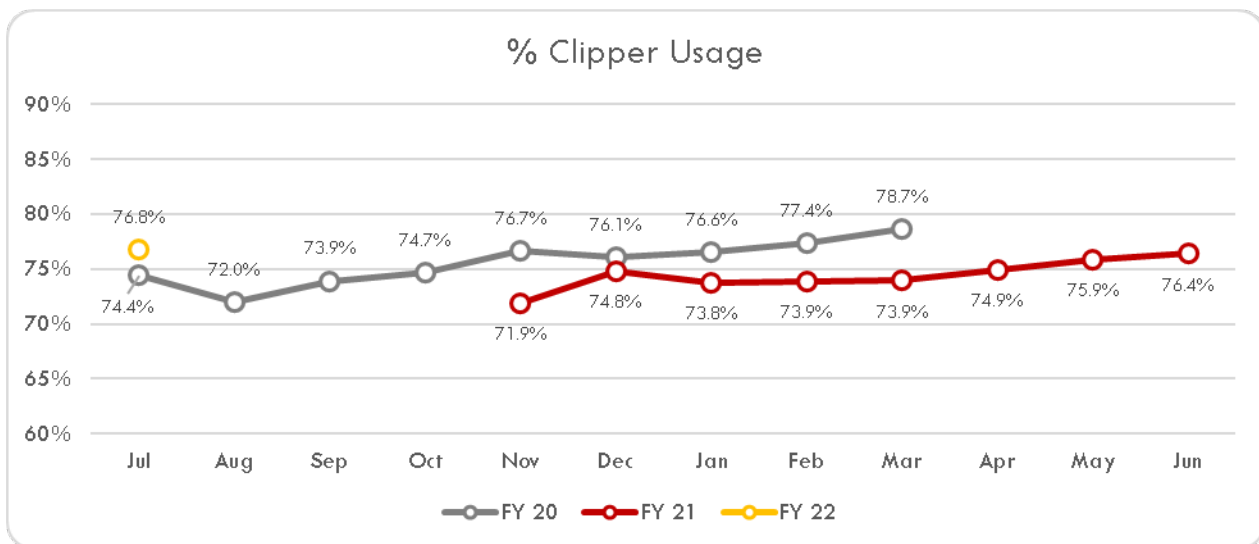
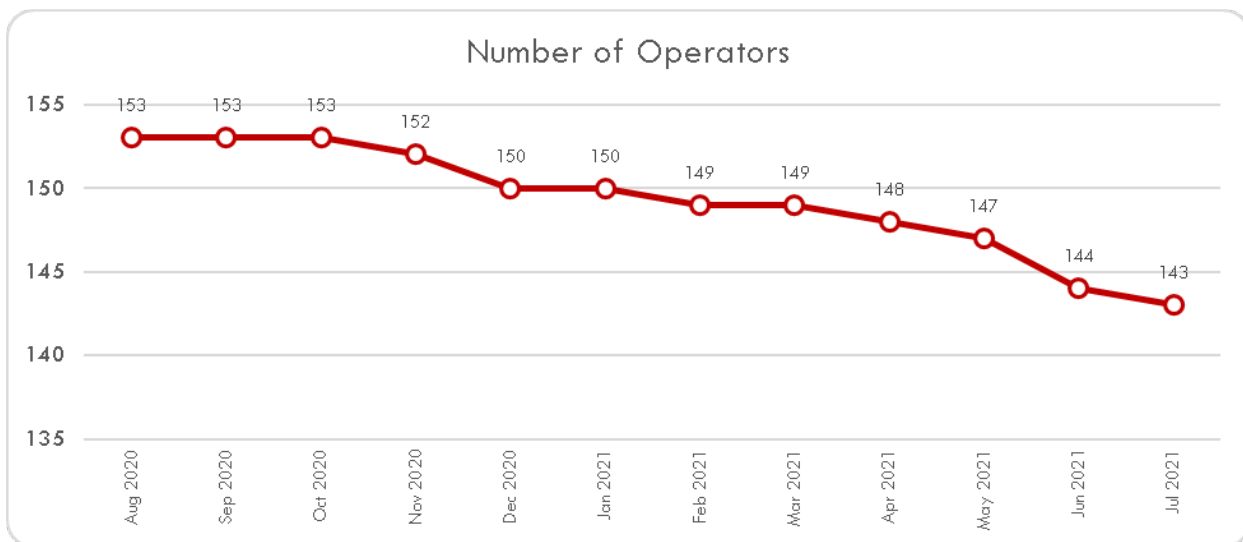
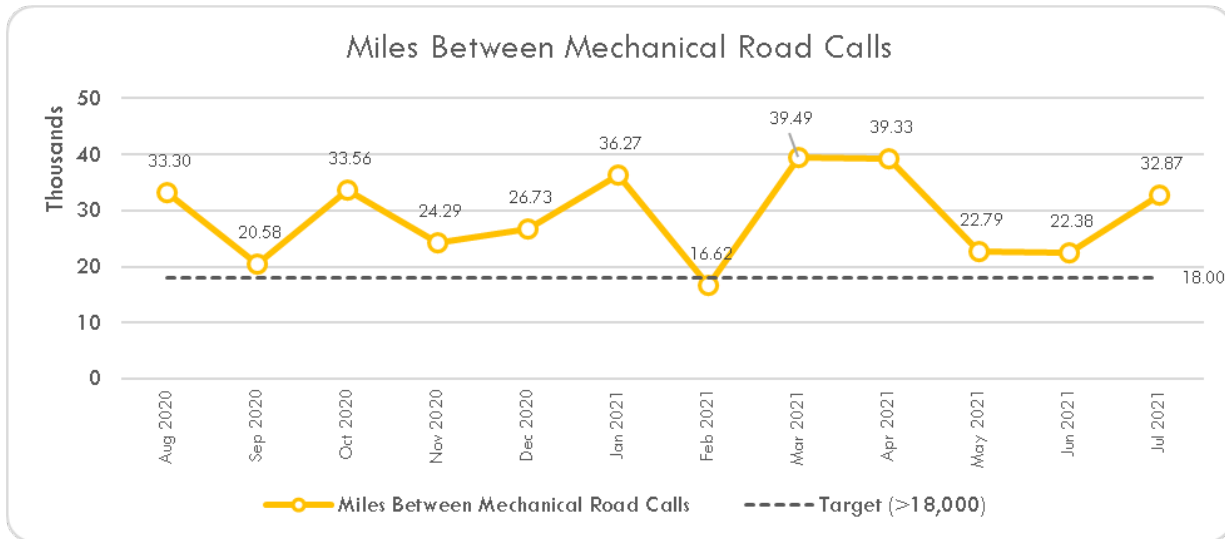
The percentage of missed trips in July was 1.53% which is higher than the prior month when it was 1.20%.

The number of miles between roadcalls was 32,866 miles in July, higher than the prior month in which there were 22,377 miles between roadcalls. The rolling 12-month average is 29,017 miles between roadcalls.

Of a total 110,959 passengers, 65,403 passengers had the potential to use a Clipper card aboard County Connection since 45,556 either used an employee sponsored program or school or free routes. About 76.75% of the 65,403 potential Clipper card users paid using Clipper during this month.







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	FY21-22		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	149,959	130,459	
Average Weekday	6,172	5,412	
Pass/Rev Hour	9.3	8.4	Standard Goal > 17.0
Missed Trips	3.42%	2.48%	Standard Goal < 0.25%
Miles between Road Calls	23,065	27,966	Standard Goal > 18,000

** Based on current standards from updated SRTP*

Analysis

Average weekday ridership was higher in August (6,172 passengers) than July 2021 (4,652 passengers) and higher than August 2020 (3,823 passengers) or 61.44%. This month marks a year and 5 months since the first shelter-in-place order took effect in response to Covid-19.

Passengers per hour in August was 9.3 which is higher than July 2021 at 7.4 and higher than August 2020 when passengers per hour was 6.2.

The percentage of missed trips in August was 3.42% which is higher than the prior month when it was 1.53%.

The number of miles between roadcalls was 23,065 miles in August, lower than the prior month in which there were 32,866 miles between roadcalls. The rolling 12-month average is 28,164 miles between roadcalls.

Of a total 149,959 passengers, 89,272 passengers had the potential to use a Clipper card aboard County Connection since 60,687 either used an employee sponsored program or school or free routes. About 75.4% of the 89,272 potential Clipper card users paid using Clipper during this month.

