

INTER OFFICE MEMO

To: Operations and Scheduling Committee

Date: 8/26/2022

From: Rashida Kamara, Director of ADA and Special Services

Reviewed by: *RK*

SUBJECT: Fiscal Year 2022 Paratransit Performance Report

Background:

LINK Paratransit service continued to operate alternative services through the second year of the COVID-19 Pandemic. Those services slowed down as Paratransit trips rose and the County started easing restrictions. During this fiscal year (FY22) County Connection used the opportunity to continue to pilot programs like the One Seat Ride and to collaborate with LAVTA to operate both paratransit services using one contractor. In addition, County Connection entered into a contract with the County Health department to provide additional transportation services. These services included transportation for COVID-19 positive passengers and relocating homeless individuals.

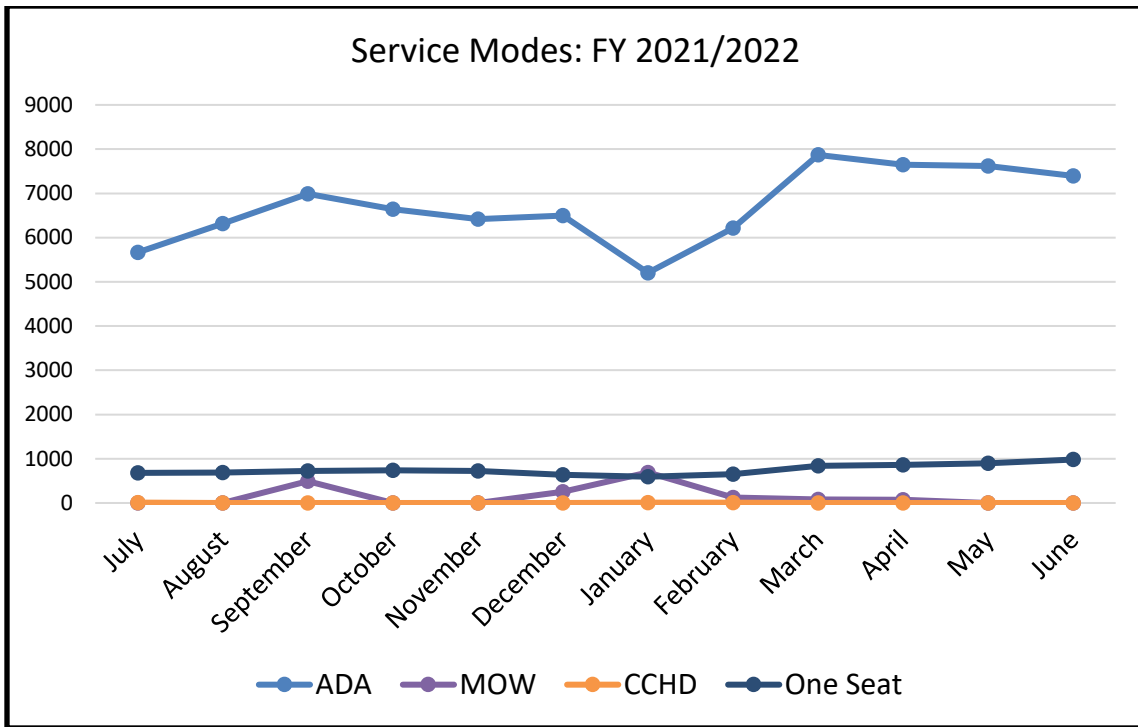
County Connection continued to use Coronavirus Aid, Relief and Economic Security (CARES) Act funding to help provide these alternative services as well as our normal Paratransit service. As a result, we were able to keep enough drivers on the workforce to support these alternative services.

In January 2022, both the LAVTA and County Connection Board of Directors approved a joint Request for Proposals (RFP) release in which both Paratransit service would operate with one contractor. Proposals were received and interviews conducted during the Spring, and the successful bidder, Transdev, started services in July 2022.

Partnerships and Service Trends:

Below is a snapshot of the programs and partnerships and their respective trends in service throughout the year.

FY 21/22	Paratransit	COVID-19	Meals on wheels	County Health	One Seat
July	5,663	0	0	9	681
August	6,317	0	0	0	687
September	6,992	0	492	0	721
October	6,639	0	0	0	737
November	6,418	0	0	0	722
December	6,500	0	256	0	637
January	5,204	0	691	5	594
February	6,212	0	126	8	655
March	7,869	0	82	0	840
April	7,647	0	72	0	860
May	7,621	0	0	0	901
June	7,391	0	0	0	982



Financial Implication:

Staff budgeted \$8,847,579 for the FY 2022 Paratransit Service and spent \$6,405,043 in operating cost excluding costs associated with LAVTA’s service area. County Connection was a recipient of CARES Act funding and used such funds to maintain paratransit trips, purchase of Personal Protection Equipment (PPE), maintain certain driver levels and provide alternative services related to the COVID-19 pandemic.

Recommendation:

None, for Information only.

Action Requested:

None, for information only.

Attachments:

Attachment 1: Paratransit Statistics

Paratransit Statistics						
	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22	Change from FY20-21 to FY21-22
Operating Cost	\$ 5,517,364.00	\$ 6,296,163.52	6,287,242.98	\$ 4,753,460.94	\$ 6,405,043.36	26.0%
Farebox Revenue	\$ 504,028.00	\$ 532,080.88	\$ 397,550.02	\$ 112,477.49	\$ 258,936.15	57.0%
Net Subsidy	\$ 5,013,336.00	\$ 5,764,082.64	\$ 5,889,692.96	\$ 4,640,983.45	\$ 6,146,107.21	24.0%
Total Passengers	146,331	152,606	113,553	38,324	74,031	48.0%
Revenue Hours	70,222	79,565	55,393	63,484.91	50,123.00	(27.0%)
Non-Revenue Hours	22,031	21,691	30,001	29,221.29	21,029.82	(39.0%)
Total Hours	91,260	101,256	85,393	92,706.20	71,152.82	(30.0%)
Total Revenue Miles	1,054,542	1,185,946	1,017,246	760,081	783,408	3.0%
Non-Revenue Miles	265,002	282,923	189,883	121,856	71,255	(71.0%)
Total Miles	1,318,993	1,468,869	1,207,129	881,937	854,663	(3.0%)
Road Calls	24	26	12	4	9	56.0%
Complaints	44	146	43	13	73	82.0%
Accidents	5	8	6	4	2	(1.0%)

Pre-Audit

FY 20-21 and prior are based on audited figures; FY 21-22 figures are preliminary and unaudited.
LAVTA fees and costs have been excluded for consistency.

GOAL	Objective	Measurement										Standard	Met?
		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22			
EFFICIENCY	Cost Control	Cost/Revenue Hr	\$ 70.31	\$ 69.42	\$ 70.88	\$ 74.78	\$ 78.57	\$ 79.13	\$ 132.14	\$ 190.35	\$ 145.71	Increase < inflation	No
		Cost/Passenger	\$ 32.84	\$ 32.63	\$ 35.19	\$ 38.02	\$ 40.58	\$ 41.25	\$ 85.53	\$ 140.82	\$ 95.29	Increase < inflation	No
	Farebox Recovery	10.4%	10.2%	8.8%	9.9%	9.1%	12.4%					10.7%	No
	Safety	Accidents/100k Miles	0.47	0.83	0.45	0.46	0.38	0.3/100k Miles	0.2	0.78	0.59	0.3/100k Miles	No
EFFECTIVENESS	Market Penetration	Passengers per RVhr	2.1	2.1	2	1.97	1.94	1.92	1.65	1.15	1.46	2	No
	Service Quality	Denials	0	0	0	0	0	None	0	0	0	None	Met
		Miles between Roadcalls	3	22	1.9	1.7	1.8	3.0 / 100K miles	100K	100K	100K	3.0 / 100K miles	Met
		Percent of Trips On-time	87%	84%	81%	74%	75%	79%	91%	96%	95%	95.5% on time	Met
		Complaints/100k Passengers	0.5	0.5	0.5	0.5	3.3	11	0.0	0.0	0.0	2.0 / 100K miles	Met
	Employee Turnover	13%	39%	23%	11%	32%	11%	0%	0%	33%	5%	No	
EQUITY	Improving Transit Access	Lift Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Yes

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

Note: FY17-18 figures are PRE-AUDIT numbers

Note: FY18-19 figures are pre-audit

Note: FY19-20 figures are pre-audit

Note: FY20-21 figures are pre-audit