

To: Operations & Scheduling Committee

Date: 8/25/2022

From: Pranjali Dixit, Manager of Planning

Reviewed by: MR

SUBJECT: Fiscal Year 2022 Fixed-Route Performance Report

Background:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends for July 2021 through June 2022. Overall, total fixed-route passengers increased by 61.6% from FY 2021 to FY 2022. Total weekday ridership was up 68.8% and weekend ridership was up 12.9% over FY 2021.

Fiscal year 2022 was the second full year of the COVID-19 pandemic. Over the past year, as the shelter-at-home orders were lifted, mask mandates were relaxed, and schools came back in-person, ridership has seen a steady increase, aided by systemwide and regionwide fare promotions. Average weekday ridership fluctuated between 45%-60% below normal pre-COVID levels throughout FY 2022. Weekend ridership recovered more quickly than on weekdays and was down between 18%-38% compared to before the pandemic.

In August 2021, the school service was reintroduced in response to schools resuming in-person instruction. Schedule changes to redistribute resources from underperforming routes to other routes were made in February 2022 in response to the change in ridership demand along with modifying trips to connect with the new BART schedule. Additionally, minor schedule changes were made to improve connectivity between buses, adjust recovery times, and modify run times in accordance with the change in traffic conditions. The ongoing operator shortage continued to be a main hurdle to expanding service levels. Overall, about 1.8% of scheduled trips were missed over the course of FY 2022, which was higher than the previous year.

Overall, on-time performance in FY 2022 was 91%, which was lower than the previous year. Along with the increase in ridership, as widespread opening of businesses continued, traffic conditions worsened leading to a decline in on-time performance.

County Connection implemented various fare promotions in coordination with other transit agencies in the Bay area to encourage public to return to transit. The Class2Pass program was implemented to allow students to ride the buses for free for two months starting in August 2021. Additionally, County Connection also implemented free fares for all passengers for the month of

September 2021, which led to increased ridership; however, the rise in Omicron variant thereafter led to a subsequent drop in ridership and slow recovery.

Clipper usage also saw significant improvement, which could be attributed to Clipper START and Clipper Youth discount programs implemented in January 2021. Of those who paid a fare, average Clipper usage was 78.1%, which was higher than the pre-Covid average of 76.4%.

Financial Implications:

None, for information only.

Recommendation:

None, for information only.

Action Requested:

None, for information only.

Attachments:

CCCTA Performance Measurement
CCCTA Performance Indicators
CCCTA Boardings by Fare Type

CCCTA PERFORMANCE MEASUREMENT

Fiscal Years 2021 and 2022

PERFORMANCE MEASURE	FY 20-21	FY 21-22	% Change FY21 to FY22
Weekday Passenger Boardings	988,490	1,668,815	68.8%
Saturday Passenger Boardings	80,771	91,905	13.8%
Sunday Passenger Boardings	65,993	73,744	11.7%
Fixed Route Total Passengers	1,135,254	1,834,464	61.6%
Other Passengers ⁽¹⁾	0	69	
Grand Total Passenger Boardings	1,135,254	1,834,533	61.6%
Average Weekday Ridership	3,876	6,544	68.8%
Total Revenue Hours	179,755	185,211	3.0%
Total Revenue Miles	2,075,517	2,145,814	3.4%
Operating Cost ⁽³⁾	⁽²⁾ \$30,852,355	⁽³⁾ \$31,566,413.00	2.3%
Farebox Revenue	⁽²⁾ \$1,192,780	⁽³⁾ \$1,963,082	64.6%
Number of Weekdays	255	255	0.0%
Number of Saturdays	52	52	0.0%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	255,398	259,736	1.7%
Total Missed Trips	1,028	4,803	367.2%
Passenger Boardings per Day			
Weekday	3,876	6,544	68.8%
Saturday	1,553	1,767	13.8%
Sunday	1,269	1,418	11.7%

(1) 'Other Passengers' include Bus Bridges & Special Events

(2) FY 20-21 Operating Cost & Farebox Revenue have been updated to **"post Audit"** figures

(3) FY 21-22 Operating Cost & Farebox Revenue figures are still being finalized

CCCTA PERFORMANCE INDICATORS

Fiscal Years 2021 and 2022

PERFORMANCE MEASURE	FY 20-21	FY 21-22	% Change FY21 to FY22
Passengers/Revenue Hour	6.32	9.91	56.8%
Passengers/Revenue Mile	0.55	0.85	56.3%
Cost/Revenue Hour	\$171.64	⁽¹⁾ \$170.43	(0.7%)
Cost/Passenger	\$26.13	⁽¹⁾ \$16.14	(38.2%)
Percent of Missed Trips	0.40%	1.85%	359.4%
Farebox Recovery Ratio	3.9%	⁽¹⁾ 6.2%	60.9%
Accidents/100,000 Miles	0.24	0.98	306.3%
Maintenance Employee/100,000	9.43	9.43	(0.0%)
Operator OT/Total Operator Hour	8.66%	11.57%	33.6%
Percent of Trips On-time	93%	91%	(2.3%)
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	24,951	24,504	(1.8%)

(1) FY 21-22 Operating Cost & Farebox Revenue figures are still being finalized

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2021 and 2022

Fare Type	FY 20-21		FY 21-22		% Change
	FY 20-21	% of Total	FY 21-22	% of Total	FY21 to FY22
Adult ⁽¹⁾	73,931	6.5%	163,827	8.9%	121.6%
Clipper Card ⁽²⁾	325,679	28.7%	809,675	44.1%	148.6%
Senior & Disabled ⁽³⁾	37,235	3.3%	71,357	3.9%	91.6%
Free	694,429	61.2%	754,023	41.1%	8.6%
Employer/School Pass ⁽⁴⁾	3,980	0.4%	35,652	1.9%	795.9%
Totals	1,135,254	100.0%	1,834,533	100.0%	61.6%

(1) Includes Adult cash, paper passes, and transfers

(2) Includes all uses of Clipper Cards including Seniors

(3) Includes 'Midday Free'

(4) Includes 'St Mary's', 'JFKU' 'Free', 91X, Ace 92X & 'Summer Youth Pass' Passengers

To: Operations & Scheduling Committee

Date: 07/20/2022

From: Pranjal Dixit, Manager of Planning

Reviewed by: MR

SUBJECT: Fixed Route Operating Reports for June 2022

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	141,674	152,878	
Average Weekday	5,813	6,545	
Pass/Rev Hour	9.2	9.7	Standard Goal > 17.0
Missed Trips	0.55%	1.85%	Standard Goal < 0.25%
Miles between Road Calls	20,936	24,697	Standard Goal > 18,000

** Based on current standards from updated S RTP*

Analysis

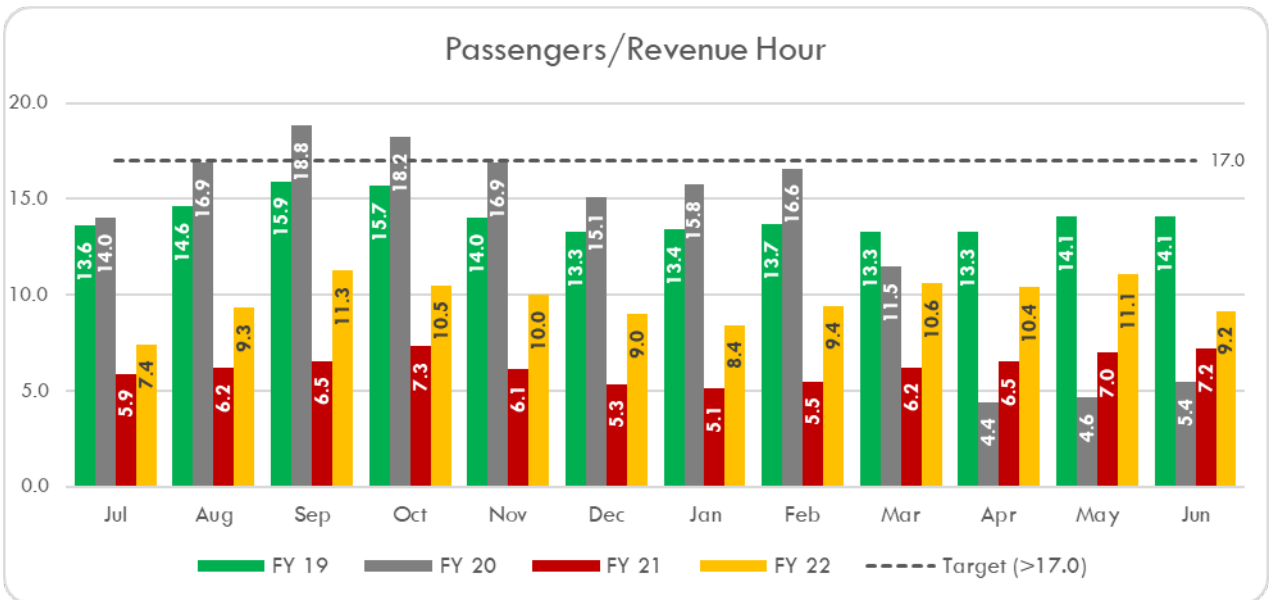
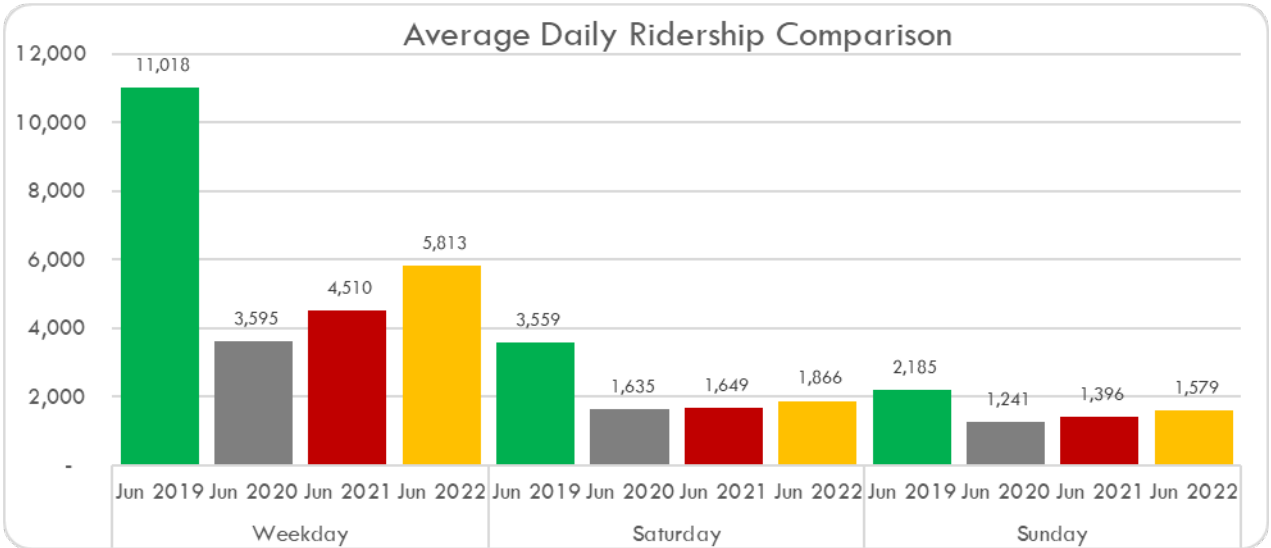
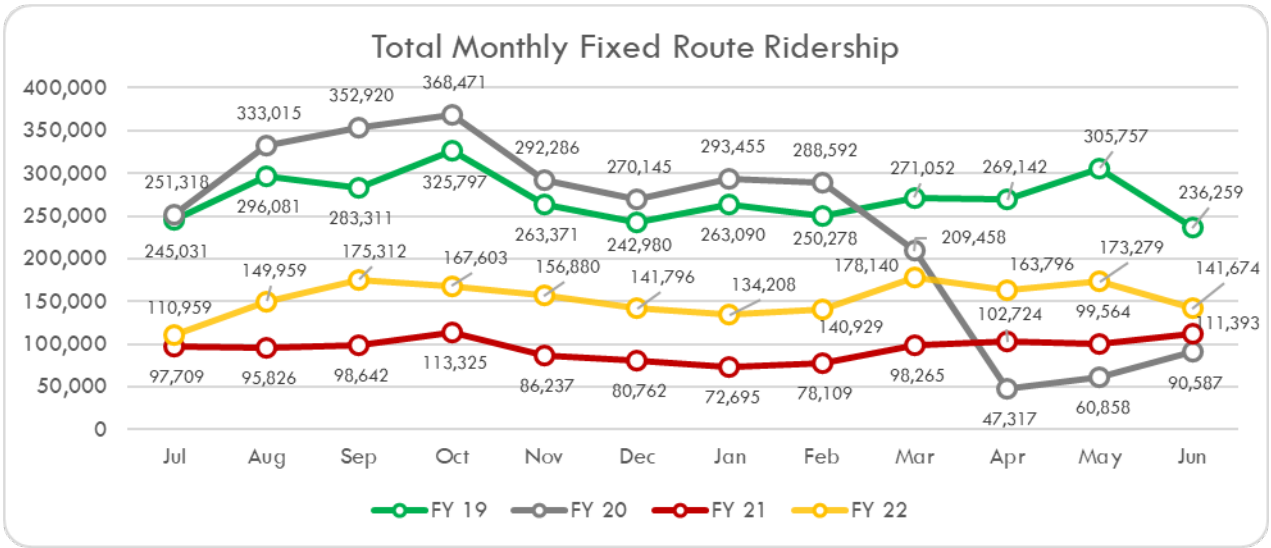
Average weekday ridership was lower in June (5,813 passengers) than May 2022 (7,510 passengers) and higher than June 2021 (4,510 passengers) or 28.91%.

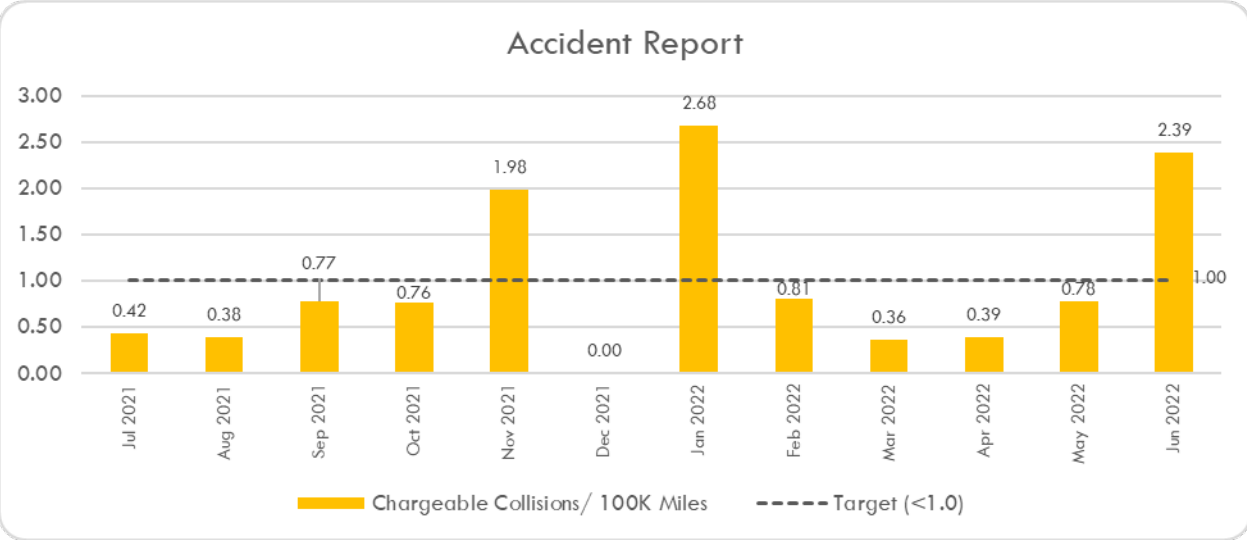
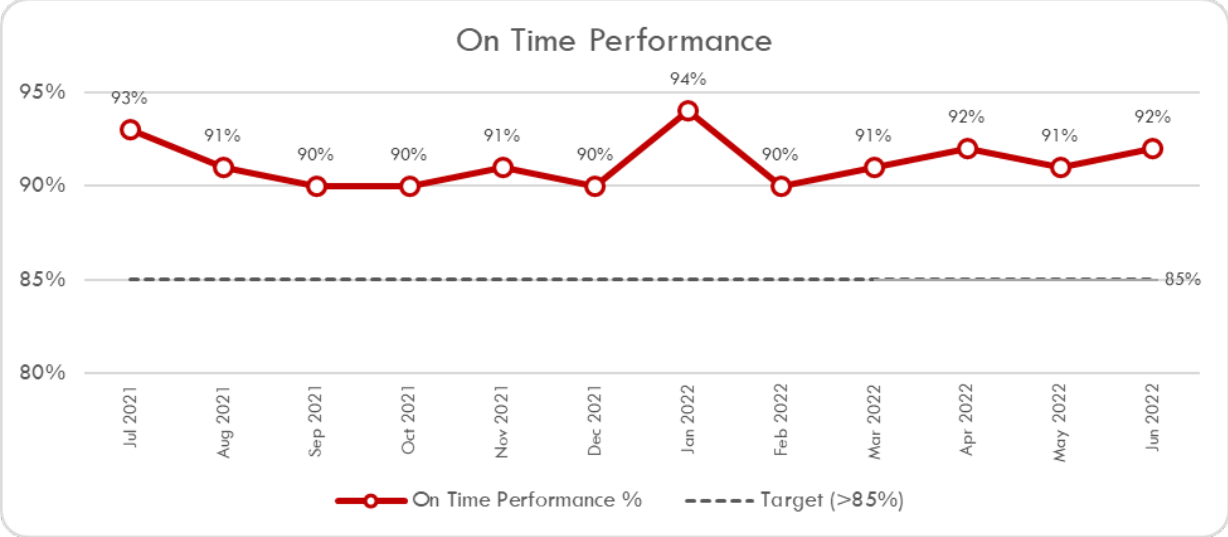
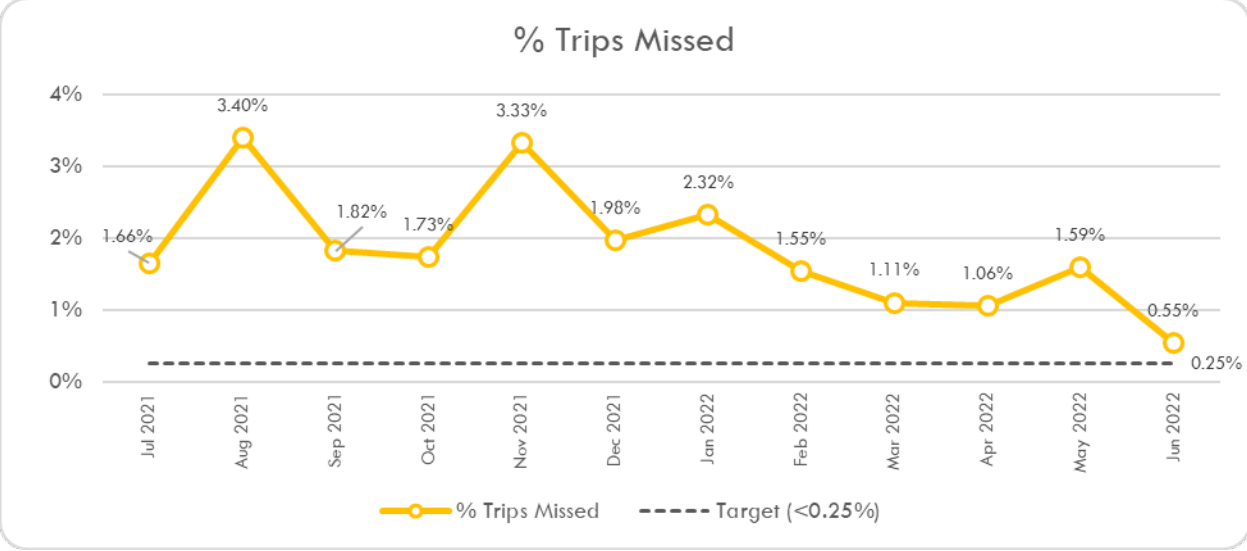
Passengers per hour in June was 9.2 which is lower than May 2022 at 11.1 and higher than June 2021 when passengers per hour was 7.2.

The percentage of missed trips in June was 0.55% which is lower than the prior month when it was 1.59%.

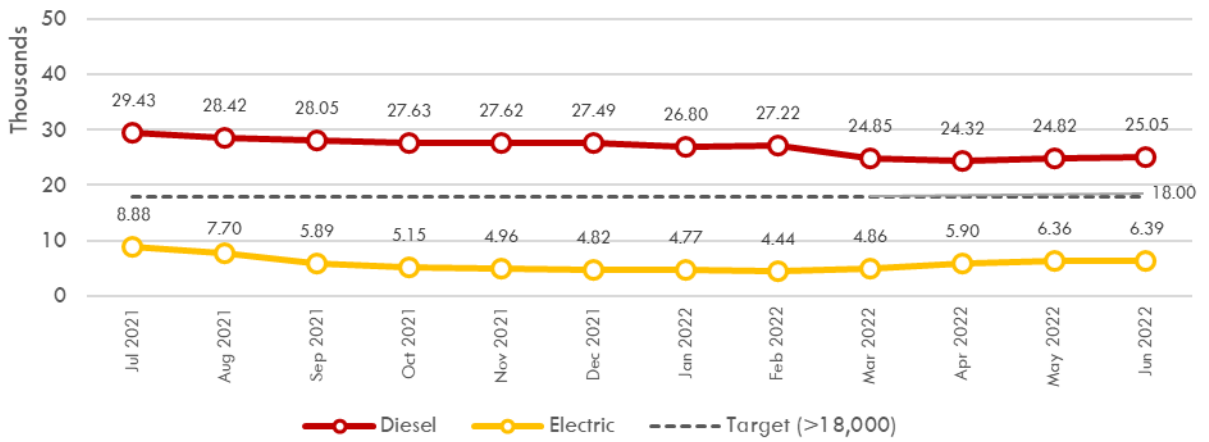
The number of miles between roadcalls was 20,936 miles in June, lower than the prior month in which there were 23,313 miles between roadcalls. The rolling 12-month average is 24,697 miles between roadcalls.

Of a total 141,674 passengers, 83,539 passengers had the potential to use a Clipper card aboard County Connection since 58,134 either used an employer or school pass or were on a free route. About 77.8% of the 141,674 potential Clipper card users paid using Clipper during this month.

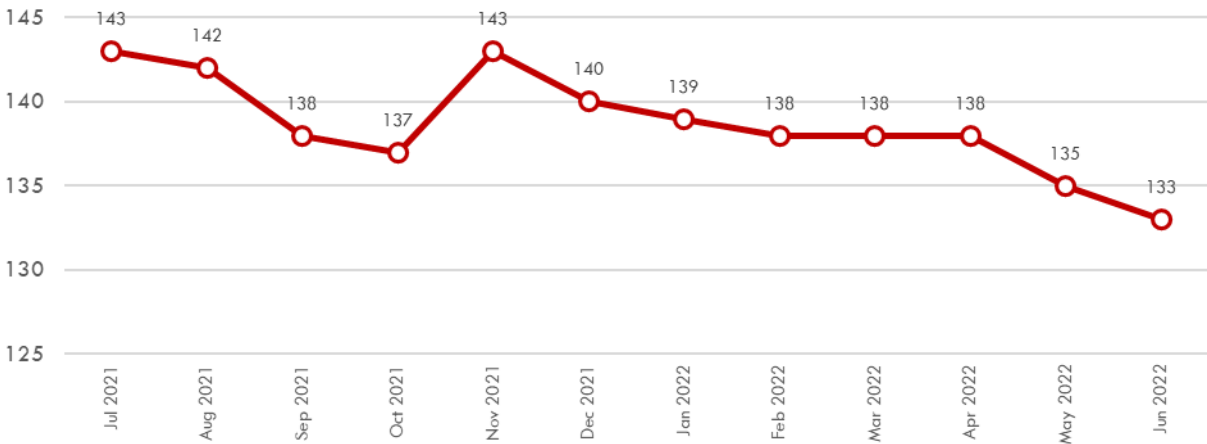




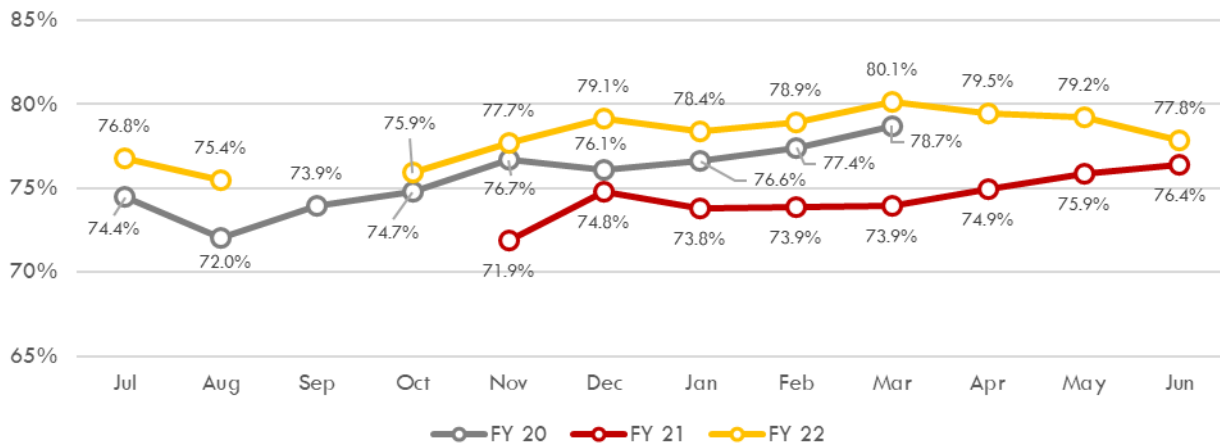
Trailing 12-Month Miles Between Mechanical Road Calls



Number of Operators



% Clipper Usage



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From: Pranjal Dixit, Manager of Planning

Reviewed by: MR

SUBJECT: Fixed Route Operating Reports for July 2022

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

	FY22-23		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	139,729	139,729	
Average Weekday	6,020	6,020	
Pass/Rev Hour	9.6	9.6	Standard Goal > 17.0
Missed Trips	0.63%	0.63%	Standard Goal < 0.25%
Miles between Road Calls	33,234	33,234	Standard Goal > 18,000

* Based on current standards from updated SRTP

Analysis

Average weekday ridership was higher in July (6,020 passengers) than June 2022 (5,813 passengers) and higher than July 2021 (4,652 passengers) or 29.4%.

Passengers per hour in July was 9.6 which is higher than June 2022 at 9.2 and higher than July 2021 when passengers per hour was 7.4.

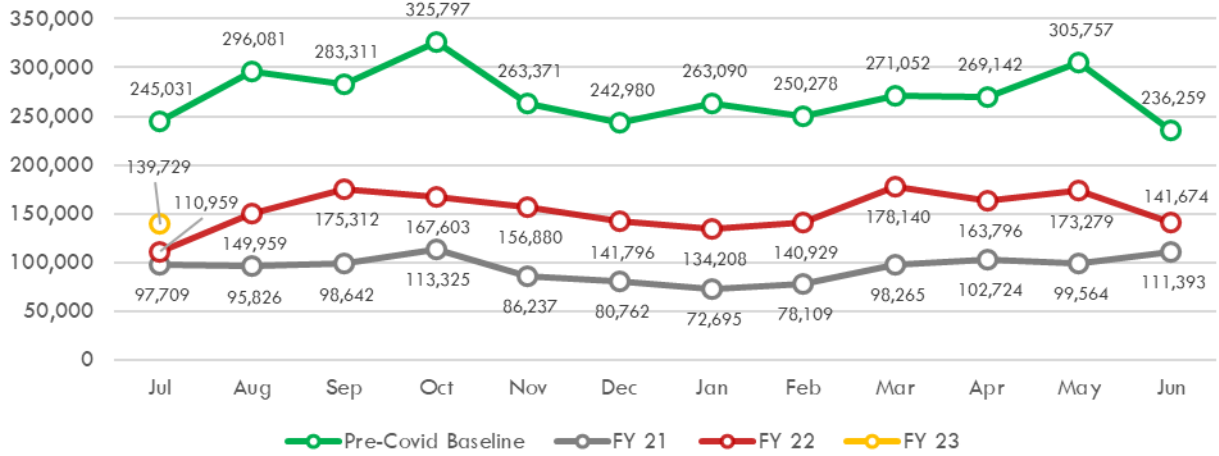
The percentage of missed trips in June was 0.63% which is higher than the prior month when it was 0.59%.

Beginning from July 2022, a new methodology will be used to calculate the on-time performance. With the new methodology, a bus is considered on-time only if it arrives no later than 5 minutes after the scheduled time and departs no earlier than 1 minute before the scheduled time.

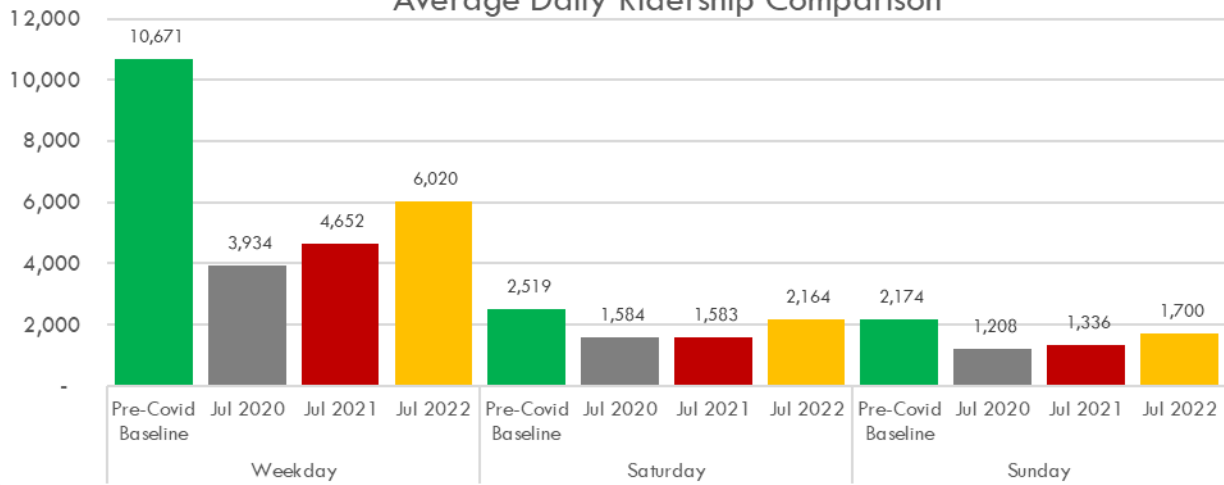
The number of miles between roadcalls was 33,234 miles in July, higher than the prior month in which there were 20,936 miles between roadcalls. The rolling 12-month average is 24,665 miles between roadcalls.

Of a total 139,729 passengers, 73,724 passengers had the potential to use a Clipper card aboard County Connection since 66,005 either used an employer or school pass or were on a free route. About 78.0% of the 139,729 potential Clipper card users paid using Clipper during this month.

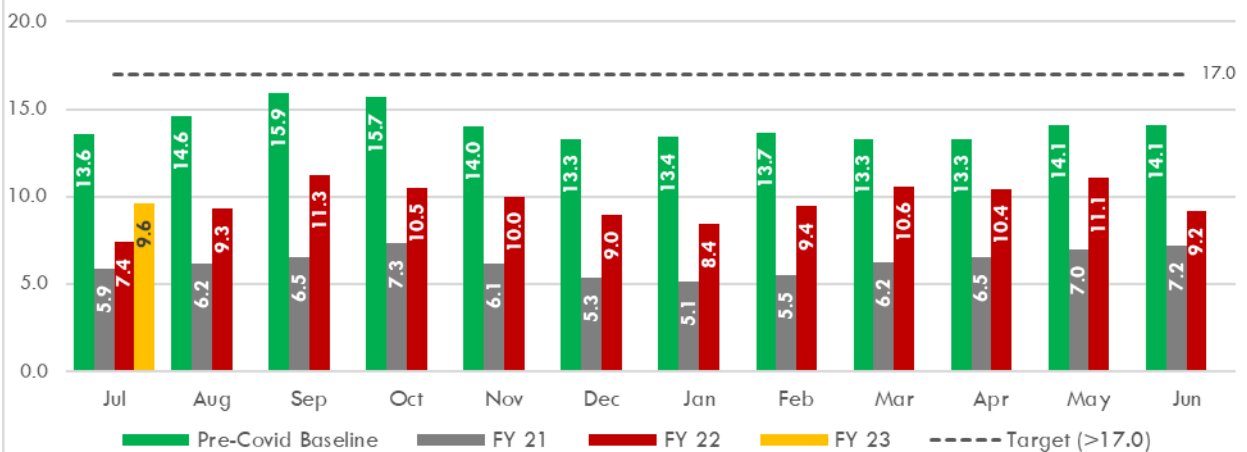
Total Monthly Fixed Route Ridership

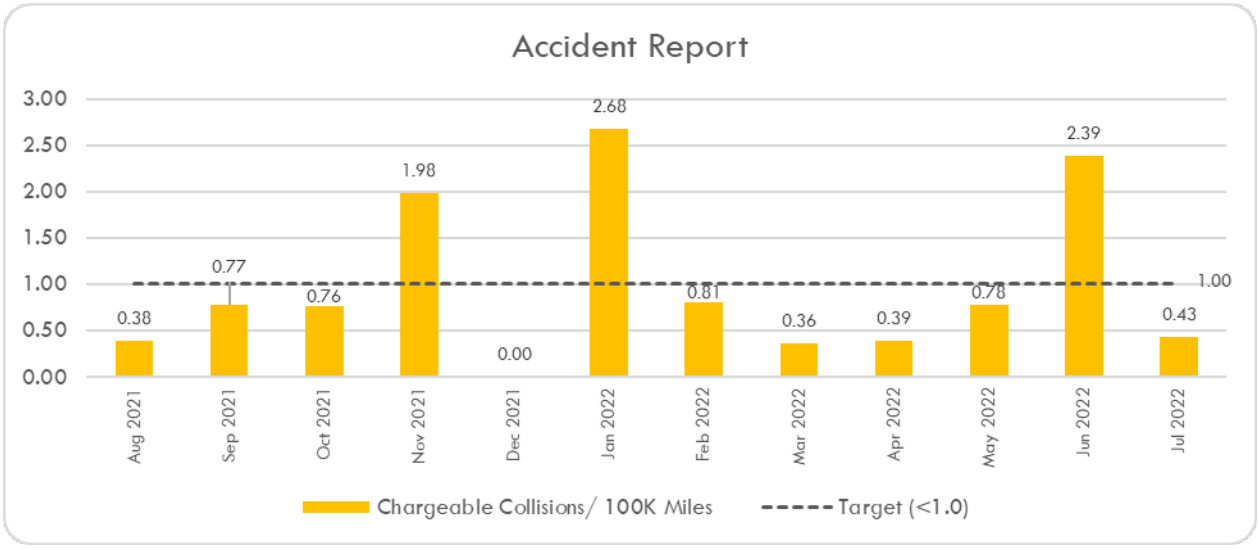
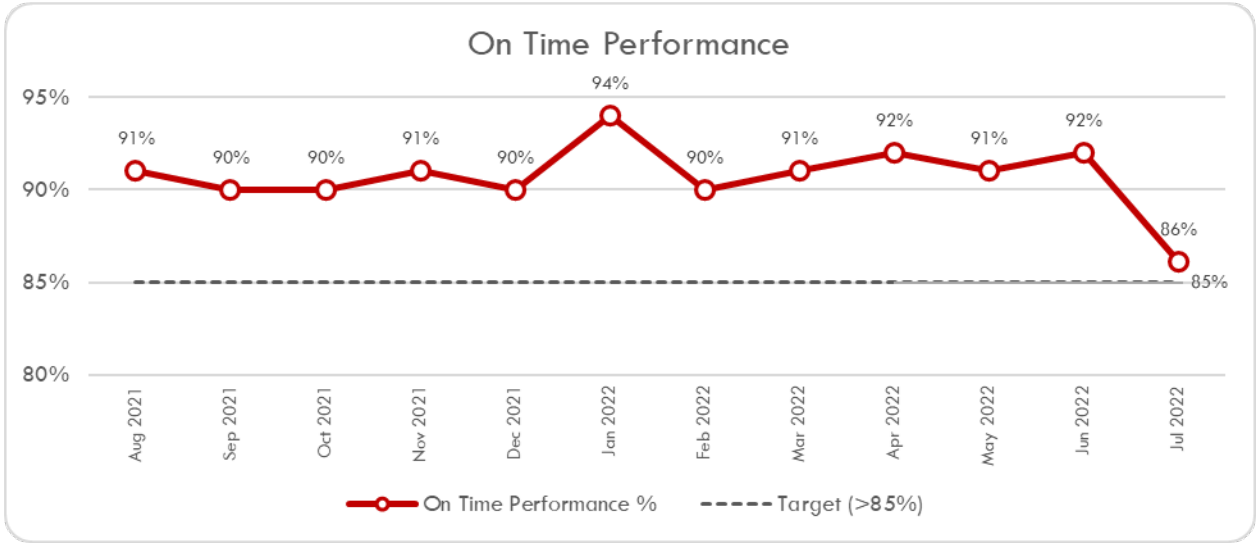
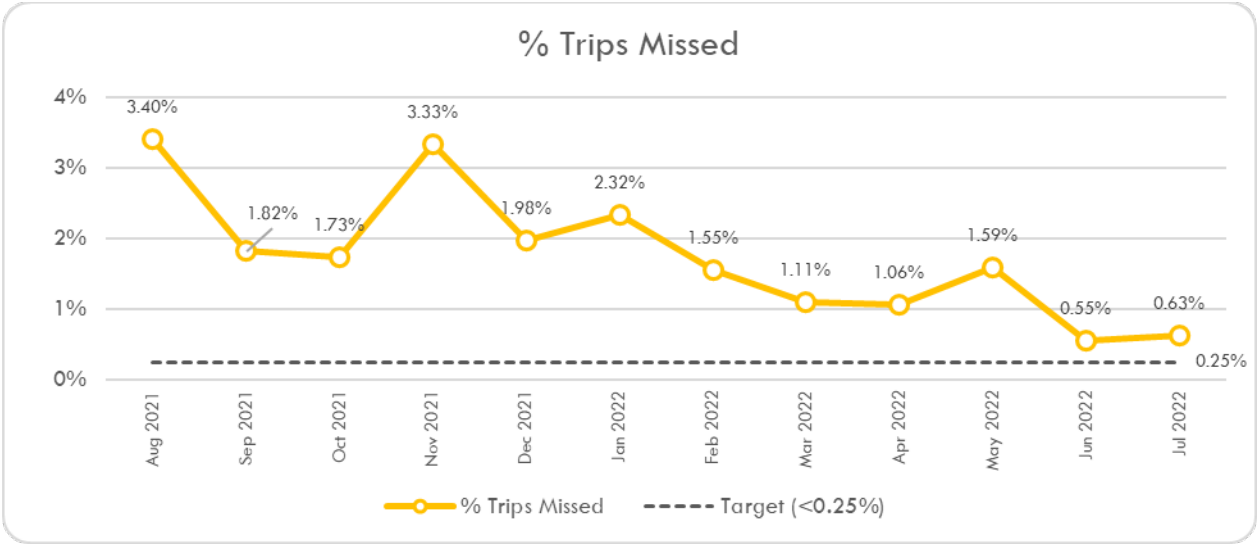


Average Daily Ridership Comparison

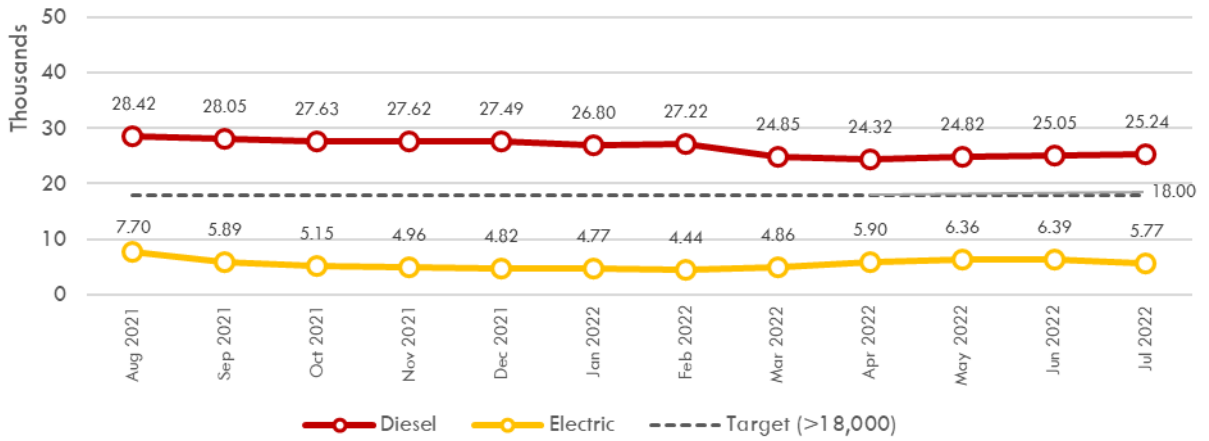


Passengers/Revenue Hour

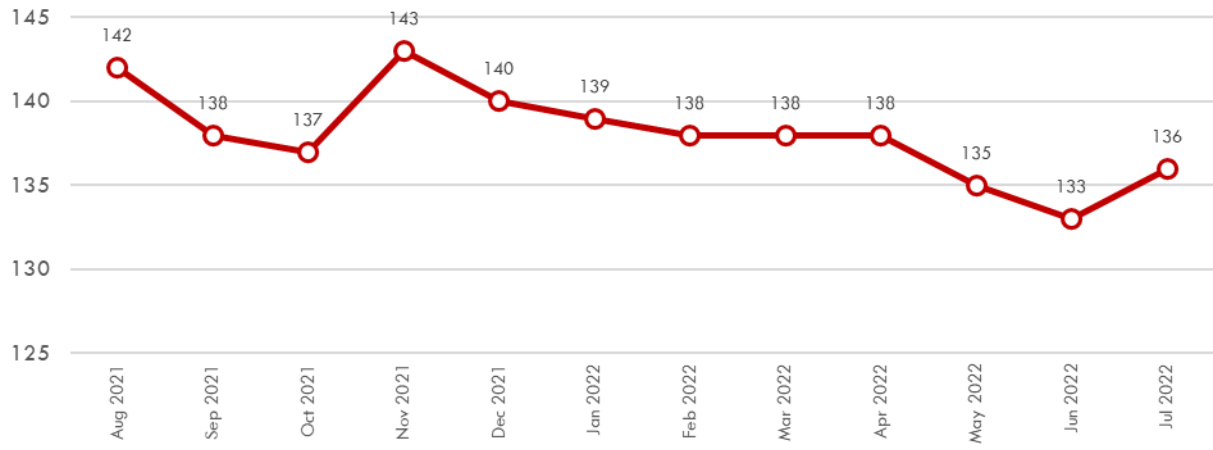




Trailing 12-Month Miles Between Mechanical Road Calls



Number of Operators



% Clipper Usage

