

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.

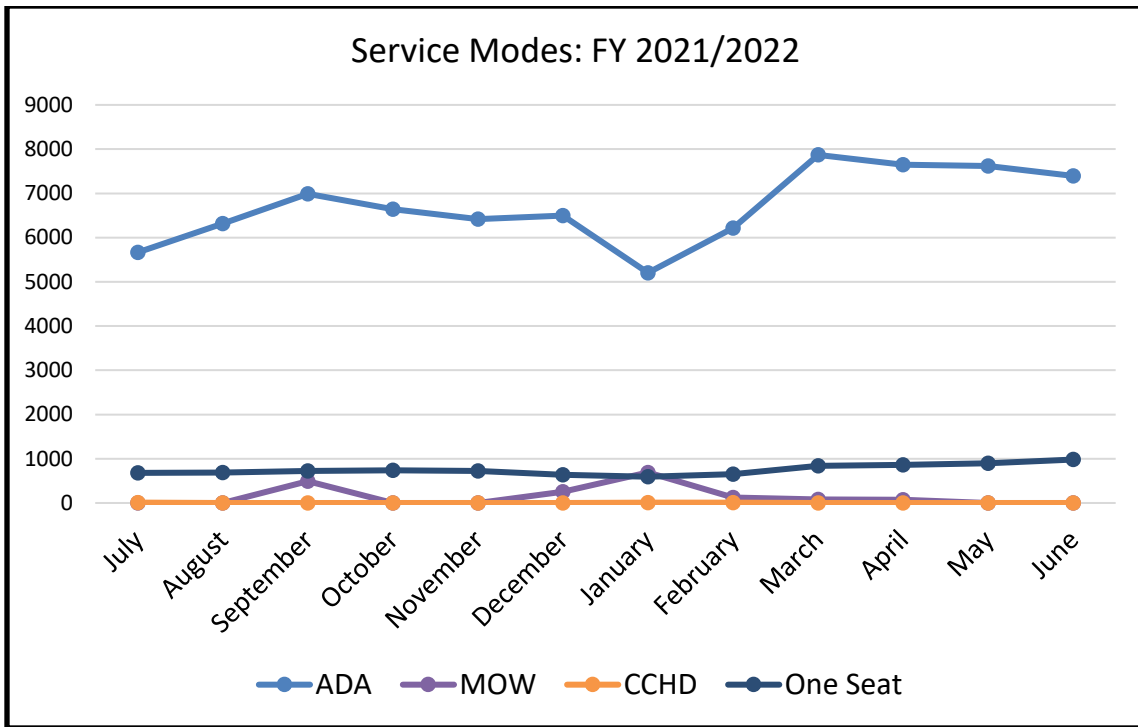
County Connection continued to use Coronavirus Aid, Relief and Economic Security (CARES) Act funding to help provide these alternative services as well as our normal Paratransit service. As a result, we were able to keep enough drivers on the workforce to support these alternative services.

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

To: Operations & Scheduling Committee

Date: 08/26/2022

From: Rosa Noya, Manager of Accessible Services

Reviewed by: *RK*

SUBJECT: Paratransit Executive Summary Report –June 2022

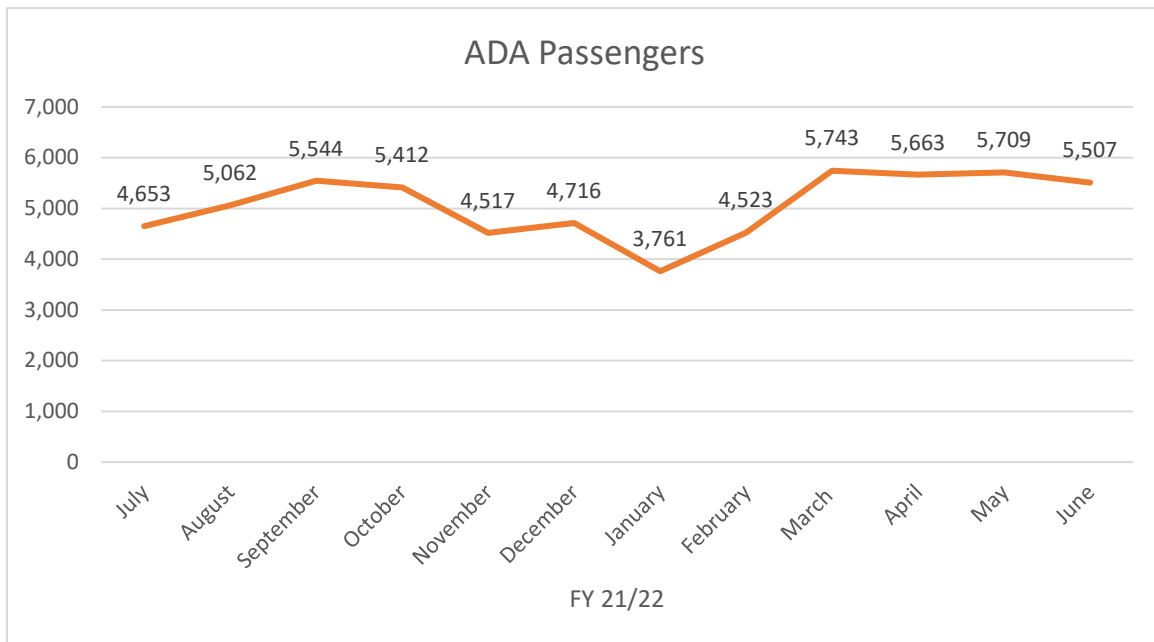
Background:

County Connection provides ADA Paratransit services through the LINK Paratransit program. This is a summary report of Paratransit services provided for the month of June 2022.

June 2022 Performance Report:

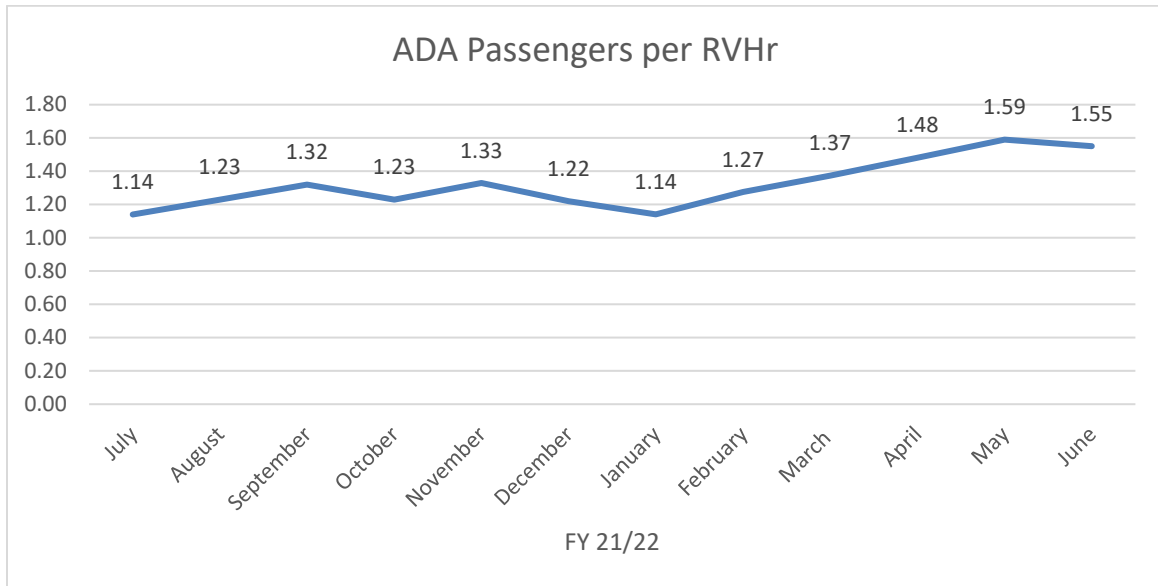
Ridership:

Ridership decreased slightly in June from the prior month. The total reported number of ADA passenger trips in June was 5,507; 202 less trips than in May. Typically, summer months experience a decrease in ridership to account for schools and day programs taking summer breaks as well as riders taking vacations.



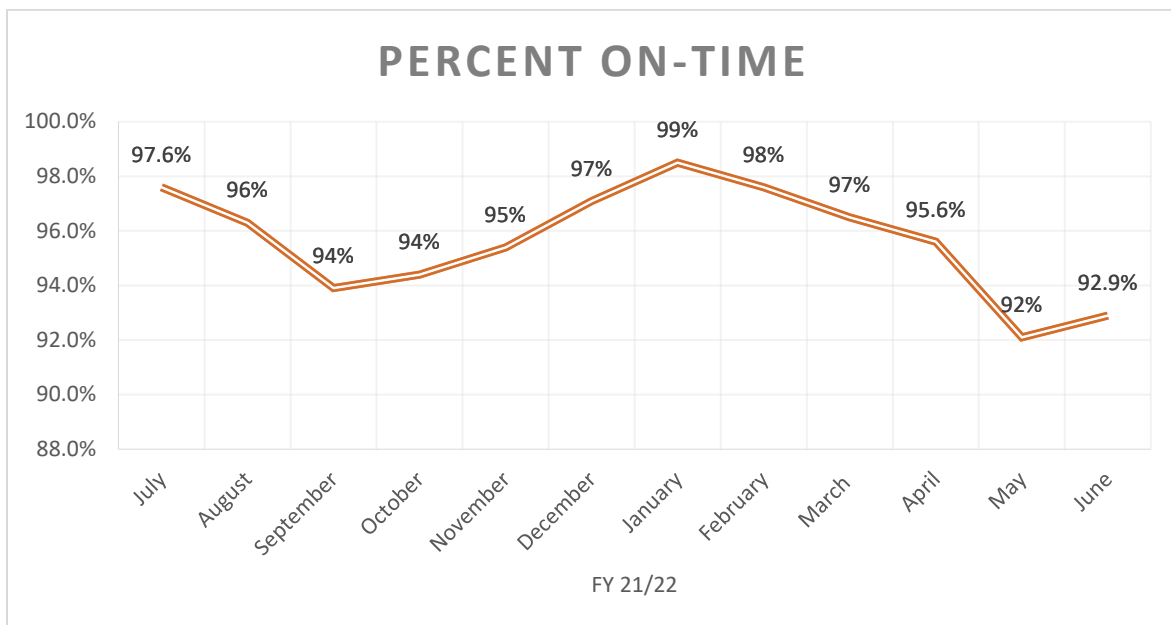
Productivity:

The month of June reflected a slight decrease in productivity with a reported 1.55 ADA passengers per revenue hour compared to the prior's month reported 1.59. The decrease would be expected as some programs that riders attend along with summer vacations are in recess. Despite the slight decrease, this now marks the second highest reported productivity month for the ending fiscal year 2021-2022. Although the performance standard is 2.00, we have not reached that since the onset of the pandemic, and even though we continue to operate a shared ride service, vans have not reached full capacity.



On-time Performance:

On-time performance trended up in June to 92.9% from 92% in May. The overall average on time performance for FY 21/22 was 95.7% which is well above the 90% performance standard. As long as ridership is relatively low, it would be expected that on-time performance will continue to be above performance standard.



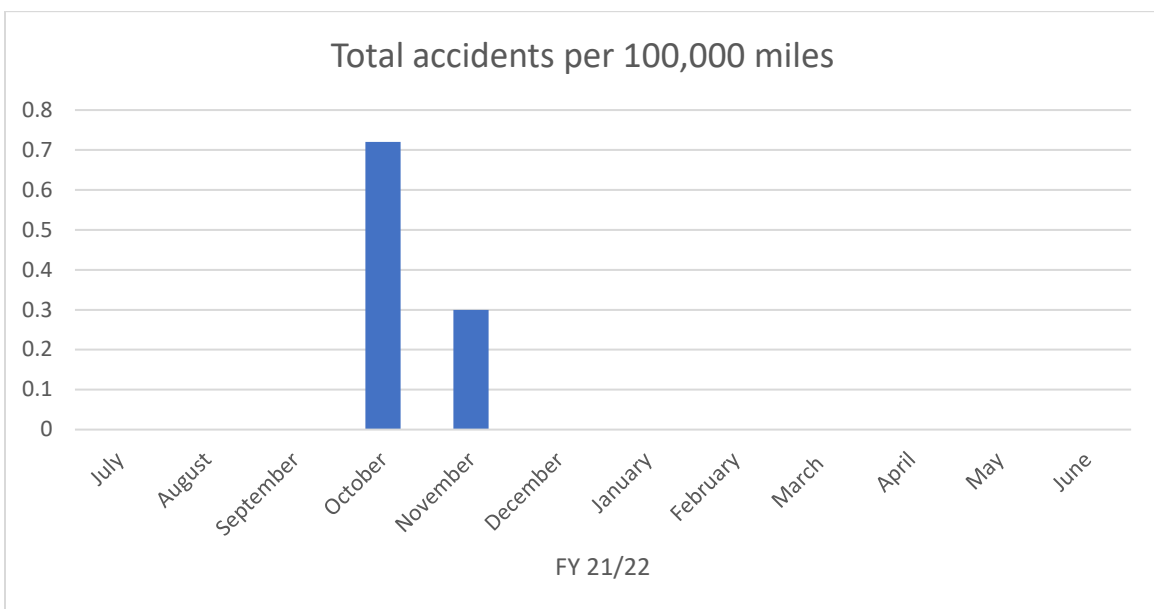
Customer Satisfaction:

There was a total of 11 complaints for the month of June—four for timeliness, five for driver performance, and two for skillfulness of staff. Commendations continue to remain high; we received a total of 407 in the month of June.



Safety:

There were no accidents in the month of June.



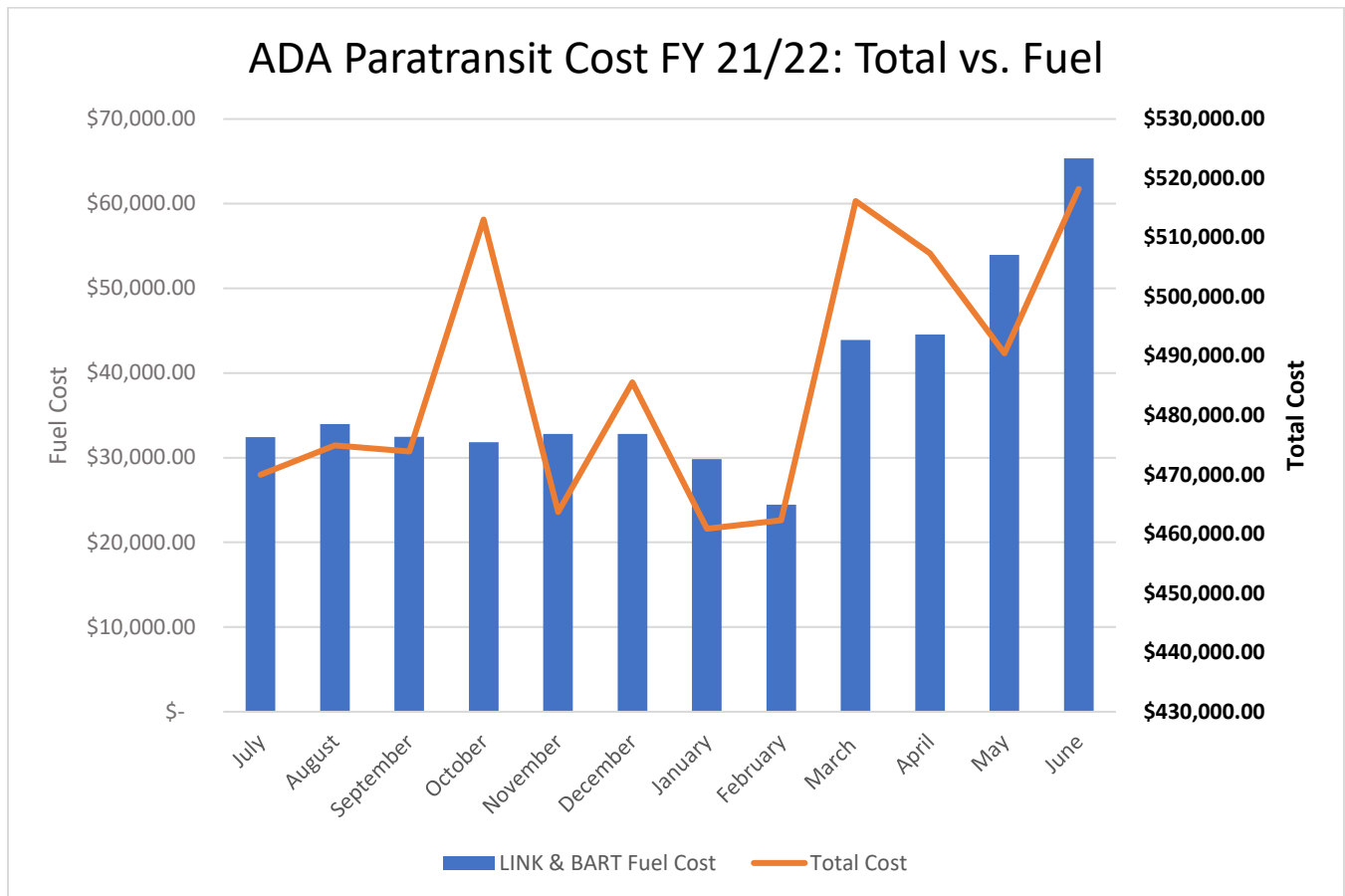
The contractor continues to remain within County Connection’s performance standards except for productivity, which is a direct result of ridership trends due to the COVID-19 pandemic.

Additional updates:

None.

Financial Implications:

A total of \$518,218.4 was spent for June’s ADA services, an increase from the \$490,456 spent in May. This expense includes any auxiliary services offered such as Meals-on-Wheels or COVID-19 transports for the County. Fuel continues to be a rising cost associated with ADA Paratransit service. Fuel cost was \$65,351.54—an increase from \$53,936.89 in May.



Recommendation:

None, for Information only.

Action Requested:

None, for information only.

Attachments:

Attachment 1: June 2022 MOP