

To: Advisory Committee

Date: 8/26/2025

From: Rosa Noya, Manager of Accessible Services

Reviewed by: JS

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**SUBJECT: Year-End Paratransit Performance Report for Fiscal Year 2025**

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### **Background:**

Fiscal Year 2025 (FY25) marked another year of transition for County Connection's Americans with Disabilities Act (ADA) and non-ADA paratransit programs and services. While demand continues to rebound toward pre-pandemic levels, FY25 was characterized by higher trip volumes, longer average trip distances, and continued increases in operating costs for the County Connection LINK program.

The LAVTA Dial-a-Ride service, operated under contract, experienced modest declines in ridership and service hours but small gains in efficiency. The One-Seat Ride (OSR) program continued to grow and demonstrated major efficiency improvements, while non-ADA initiatives such as the Low-Income Fare Equity (LIFE) program, Choice in Aging partnership, and the Autonomous Driving System (ADS) pilot continued to expand and mature.

### **ADA Paratransit Programs:**

LINK Operations, Costs, and Performance: In FY25, LINK Paratransit service experienced a shift in operating patterns. When comparing FY 25 to FY24, Vehicle Revenue Hours (VRH, hours vehicles were available to carry passengers) decreased by 12%, while Vehicle Revenue Miles (VRM, miles driven in service) declined by 3%. At the same time, Deadhead Miles (DHM, non-service miles) increased by 17% and Deadhead Hours grew by 5%, resulting in a higher proportion of non-revenue travel. Overall, Vehicle Revenue Speed increased by 11% from FY24 to 15.6 mph.

Despite fewer service hours, demand continued to grow. Unlinked Passenger Trips (UPT, one-way passenger rides) increased by 5%, and Passenger Miles Traveled (PMT, total distance traveled by all riders) rose nearly 16%. Average trip length increased by 10%, indicating that riders are traveling farther per trip.

Operating costs increased by 6.6% year over year, driven by an 8.5% rise in contract costs, partially offset by a 9.3% decline in non-contract costs. On a unit basis, cost per revenue hour rose by 21.6% and cost per passenger trip by 1.5%. Fare revenue grew by 13.7%, lifting the farebox recovery ratio from 5.1% to 7.2%, though still below the standard of 10.7%.

Service quality improved in several areas, with on-time performance reaching 98% and no roadcalls reported. Nonetheless, employee turnover remained high, and complaints per 1,000 trips increased slightly. The Contractor met nearly all performance standards in FY25, with the exception of Preventable Accidents per 100,000 miles. While delivering high-quality ADA paratransit service remains a challenging task, overall contract performance in FY25 continued to meet expectations and contractual requirements.

LAVTA Dial-a-Ride Operations: In contrast, LAVTA's Dial-a-Ride service experienced declines in FY25. Unlinked Passenger Trips fell by 8.7%, Vehicle Hours decreased by 8.6%, and Vehicle Miles declined by 2.4%.

Operating costs decreased slightly (-2.5%), but cost per trip (+6.8%) and cost per hour (+6.6%) both increased. Fare revenue also decreased by 6.6%. While this service remains cost-neutral to County Connection, the results highlight a shifting demand compared to prior years.

### **Non-ADA Programs:**

Choice in Aging (CiA) Partnership: Choice in Aging, a social service agency that serves many passengers eligible for LINK paratransit, partnered with County Connection to provide alternative transportation through the TNC SilverRide. This service supports mutual clients who require assistance beyond what ADA paratransit can offer—specifically door-through-door support. The partnership has proven valuable for both Choice in Aging and County Connection LINK, as participants previously faced challenges with LINK service and frequently missed trips.

In FY25, the program cost \$363,182 and provided 9,829 trips, resulting in an average cost of \$36.95 per trip.

Low Income Fare Equity (LIFE): County Connection continued offering \$50 in monthly pre-paid LINK fare credits to qualifying riders. Participation grew steadily in FY25, enhancing mobility options for low-income paratransit users.

Autonomous Driving System (ADS) Pilot: County Connection partnered with CCTA and May Mobility on a pilot program at the County Hospital in Martinez, providing qualified patients with specialized transportation to access nutrition and medication resources using autonomous (self-driving) vehicles. Each vehicle operates with a safety driver, known as an Autonomous Vehicle Operator (AVO), supplied through County Connection's paratransit contractor, Transdev. The program has been extended through the end of the calendar year, and a separate year-end report is being presented to the Board.

One-Seat Ride (OSR): County Connection's One-Seat Ride (OSR) program, in partnership with Tri Delta, WestCat, and LAVTA, allows paratransit riders to travel within the OSR service area in a single vehicle instead of transferring. The OSR program, which became a permanent program in November of 2024, provides a much more comfortable experience for the rider and has also proven to be far more cost effective for the operators. The One-Seat Ride (OSR) program delivered improved efficiency and ridership in FY25. Vehicle revenue miles increased 27.6%, while deadhead miles and hours dropped over 82%, reflecting more efficient service. Total trips grew 21.8%, with passenger miles rising 36.1% and average trip length up 11.7%. Revenue speed improved slightly, and deadhead hours as a percentage of total hours fell from 22% to 3.9%.

Total program cost was \$1.1 million, with a cost per revenue hour of \$53.32 and cost per passenger trip of \$47.13. Fare revenue totaled \$68,876, averaging \$2.93 per passenger. These results demonstrate that the OSR program provides a comfortable, efficient, and cost-effective service.

### **Financial Implication:**

For FY25, staff budgeted \$8 million for LINK operations, \$2 million for LAVTA Dial-a-Ride, and \$896,309 for other associated costs. Actual LINK costs came in 3.7% below budget. LAVTA costs came in 14.1% below budget, though ridership declines affected cost-per-trip measures.

The OSR program, including all partner costs, was budgeted to operate at 737,827. Total costs in FY25 amounted to \$1.1 million exceeding the budgeted amount. All variances have been incorporated into the FY26 financial outlook.

**Recommendation:**

None, for Information only.

**Action Requested:**

None, for information only.

**Attachments:**

1. Paratransit Performance Measurement
2. Paratransit Cost Measurement
3. Paratransit Performance Indicators

## Attachment 1: LINK Paratransit Performance Measurement

Fiscal Years 2024 & 2025

Performance Measure	FY24	FY25	% Change	
Vehicle Revenue Miles (VRM)	979,593	952,991	↓	-2.7%
Deadhead Miles (DHM)	137,669	160,690	↑	16.7%
<b>Total Vehicle Miles</b>	<b>1,117,263</b>	<b>1,113,681</b>	↓	<b>-0.3%</b>
DH Miles %	12.3%	14.4%	↑	17.1%
Vehicle Revenue Hours (VRH)	69,689	61,099	↓	-12.3%
Deadhead Hours (DHH)	13,862	14,480	↑	4.5%
<b>Total Vehicle Hours</b>	<b>83,551</b>	<b>75,579</b>	↓	<b>-9.5%</b>
DH Hours %	16.6%	19.2%	↑	15.7%
VR Speed (MPH)	14.06	15.60	↑	11.0%
<b>Unlinked Passenger Trips (UPT)</b>	<b>95,341</b>	100,093	↑	<b>5.0%</b>
Passenger Miles Traveled (PMT)	1,050,499	1,215,423	↑	15.7%
Avg. Passenger Trip Length (APTL)	11.02	12.14	↑	10.2%
<b>Eligibility Determinations</b>	<b>581</b>	<b>618</b>	↑	<b>6.4%</b>
Eligibility Denials	1	2	↑	100.0%

### LAVTA Paratransit Performance Measurement

Performance Measure	FY24	FY25	% Change	
<b>Total Vehicle Miles*</b>	<b>239,286</b>	<b>233,489</b>	↓	<b>-2.4%</b>
<b>Total Vehicle Hours*</b>	<b>19,895</b>	<b>18,187</b>	↓	<b>-8.6%</b>
Revenue Speed (MPH)	12.03	12.84	↑	6.7%
<b>Unlinked Passenger Trips</b>	<b>34,549</b>	<b>31,546</b>	↓	<b>-8.7%</b>
Passenger Miles Traveled	221,433	231,159	↑	4.4%
Avg. Passenger Trip Length	6.41	7.33	↑	14.3%

\*Note: Deadhead is NOT included in the LAVTA contract

### One-Seat Ride Performance Measurement

Performance Measure	FY24	FY25	% Change	
Revenue Miles	316,578	404,032	↑	27.6%
Deadhead Miles	69,292	10,379	↓	-85.0%
<b>Total Vehicle Miles</b>	<b>385,870</b>	<b>414,411</b>	↑	<b>7.4%</b>
Revenue Hours	16,799	20,800	↑	23.8%
Deadhead Hours	4,734	844	↓	-82.2%
<b>Total Vehicle Hours</b>	<b>21,533</b>	<b>21,644</b>	↑	<b>0.5%</b>
Deadhead Hours %	22.0%	3.9%	↓	-82.3%
Revenue Speed (MPH)	18.85	19.42	↑	3.1%
<b>Unlinked Passenger Trips</b>	<b>19,313</b>	<b>23,530</b>	↑	<b>21.8%</b>
Passenger Miles Traveled	295,463	402,197	↑	36.1%
Avg. Passenger Trip Length	15.30	17.09	↑	11.7%

## Attachment 2: LINK Paratransit Cost Measurement

Fiscal Years 2024 & 2025

Cost Measure	FY24	FY25	% Change	
Direct Contract Cost	\$ 7,137,938	\$ 7,741,668	↑	8.5%
Other (Non-Contract) Cost	\$ 845,055	\$ 766,696	↓	-9.3%
<b>Total Program Cost</b>	<b>\$ 7,982,993</b>	<b>\$ 8,508,364</b>	<b>↑</b>	<b>6.6%</b>
Cost per Revenue Hour	\$ 114.55	\$ 139.26	↑	21.6%
Cost per Passenger Trip	\$ 83.73	\$ 85.00	↑	1.5%
Fare Revenue	\$ 490,658	\$ 557,897	↑	13.7%

## LAVTA Paratransit Cost Measurement

Cost Measure	FY24	FY25	% Change	
<b>Total Cost</b>	<b>\$ 1,802,400</b>	<b>\$ 1,757,266</b>	<b>↓</b>	<b>-2.5%</b>
Cost per Revenue Hour	\$ 90.62	\$ 96.62	↑	6.6%
Cost per Passenger Trip	\$ 52.17	\$ 55.70	↑	6.8%
Fare Revenue	\$ 31,410	\$ 29,348	↓	-6.6%

## One Seat Regional Ride Cost Measurement

Cost Measure	FY24	FY25	% Change	
<b>Total Cost</b>		\$1,108,984		
Cost per Revenue Hour		\$53.32		
Cost per Passenger Trip		\$47.13		
Fare Revenue		\$68,876		

## Attachment 3: LINK Paratransit Performance Indicators

Fiscal Years 2023 & 2024

Performance Metric	Standard	Met?	FY24	FY25	FY24 - FY25	
<b>On-Time Performance</b>	≥92%	✓	97.8%	98.0%	↑	0.2%
<b>Passengers/VRH</b>	≥1.5	✓	1.64	1.54	↓	-5.9%
<b>Complaints/1,000 Trips</b>	<2.0	✓	1.13	1.31	↑	15.6%
Capacity Denials	0	✓	0	0		
<b>Farebox Recovery %</b>	>10.7%	✗	5.1%	<b>7.2%</b>	↑	42.3%
Revenue Hour Cost Increase	<Inflation	✗				
Per Passenger Cost Increase	<Inflation	✗				
Roadcalls/100k Miles	<4.0	✓	0.91	0	↓	-100%
Accidents/100k Miles	<0.5	✗	0.83	0.80	↓	-3.6%
Employee Turnover	<5.0%	✗	31%	36%	↑	16.4%
Lift Availability	100%	✓	100%	100%		N/A