Agenda Item #7

To: Operations & Scheduling Committee **Date:** August 28, 2026

From: Rosa Noya, Manager of Accessible Services **Reviewed by:** JS

SUBJECT: Year End Paratransit Performance Report for Fiscal Year 2026

Background:
Fiscal Year 2026 (FY26) reflected continued progress in County Connection's Americans with Disabilities Act (ADA) and non-ADA paratransit programs. County Connection LINK (LINK) maintained strong on-time performance and improved productivity in FY26, even as ridership remained slightly below FY25 throughout the year. FY26 also saw a higher share of deadhead activity compared to FY25.

LAVTA Wheels Dial-A-Ride also experienced lower ridership and overall service activity in FY26 than was observed in FY25. By contrast, the One-Seat Ride (OSR) program continued to grow in both trips and passenger miles. One-Seat deadhead also increased proportionally. Non-ADA initiatives, including the Low-Income Fare Equity (LIFE) program, and Choice in Aging partnership continued to support specialized mobility needs.

ADA Paratransit Programs:
LINK Operations, Costs, and Performance: In FY26, LINK continued to provide reliable ADA paratransit service while operating fewer revenue miles and hours than in FY25. Vehicle Revenue Miles decreased 5.3% and Vehicle Revenue Hours decreased 6.9%. LINK Deadhead Miles *increased* by 16.7%, while Deadhead Hours *decreased* by 2.9%, from FY25 to FY26. Vehicle Revenue Speed improved by 1.7% to 15.86 mph.

LINK Ridership declined modestly during FY26. Unlinked Passenger Trips decreased 4.6%, while Passenger Miles Traveled remained nearly unchanged, declining just 0.3%. At the same time, average passenger trip length increased 5.1%, from 12.14 to 12.76 miles. ADA eligibility activity also increased, with 680 determinations completed compared with 618 in FY25, while denials remained low.

LINK Paratransit total program costs decreased by approximately 3.2%, from $8.51 million in FY25 to $8.24 million in FY26. This reduction was largely driven by a 4.8% decrease in direct contract costs, which more than offset an increase in other non-contract program costs. Although total costs declined, the cost per revenue hour increased from $139.26 to $144.80, or approximately 4.0%. Total cost per passenger trip declined from $85.00 to $83.06. Fare revenue increased by 11.7%, from approximately $558,000 in FY25 to $623,000 in FY26.

Overall service quality remained strong across several key performance areas. On-time performance was 93.3%, exceeding the 92% contractual standard, while productivity improved from 1.5 to 1.7 passengers per revenue hour. Capacity denials remained at zero, and lift availability was maintained at 100%. Employee turnover also improved, declining from 36% to 24%. Safety performance slightly decreased, with the preventable accident rate at 0.8 accidents per 100,000 miles, above the contractual standard of no more than 0.5.

Customer complaints increased from 1.3 to 2.6 per 1,000 trips, exceeding the standard of fewer than 2.0. Although FY26 complaints exceeded the contractual standard overall, performance improved considerably following elevated complaint levels early in the fiscal year. Complaint rates declined during the second half of the year, including two consecutive months (January and February 2026) below the 2.0 per 1,000-trip standard, indicating improved service consistency compared with the earlier months of FY26.

LAVTA Dial-a-Ride Operations: LAVTA's Wheels Dial-A-Ride service, which is operated under County Connection's paratransit contract experienced lower activity in FY26. Total Vehicle Miles decreased 1.9%, Total Vehicle Hours decreased 9.0%, and Revenue Speed declined 3.2%. Unlinked Passenger Trips decreased 10.1% and Passenger Miles Traveled decreased 1.3%. Average Passenger Trip Length increased 9.8%, reflecting longer trips on average. During the fiscal year, SilverRide replaced Big Star as the subcontractor providing service in the LAVTA service area, effective November 23, 2025.

LAVTA total costs increased 3.3% in FY26 to $1.81 million. Cost per revenue hour rose to $103 and cost per passenger trip increased to $60, while fare revenue remained essentially unchanged at approximately $29,000.

Non-ADA Programs:
Choice in Aging (CiA) Partnership: Choice in Aging, a social service agency that serves many passengers eligible for LINK paratransit, continued to partner with County Connection to provide alternative transportation through an agreement with SilverRide. This service supports LINK-eligible clients who require assistance beyond the scope of ADA paratransit service — often including door-*through*-door support. The partnership has proven valuable for both CiA and County Connection, as participants previously faced challenges using LINK service to meet their travel needs to and from the CiA program.

In FY26, the CiA program provided 10,640 trips, an 8.3% increase from FY25, while total program costs increased by a similar 8.3% to $393,148. As a result, the average cost per trip remained unchanged at $36.95.

Low Income Fare Equity (LIFE): County Connection continued offering $50 in monthly prepaid LINK fare credits to qualifying riders. Participation remained generally stable in FY26, with 41 participants compared with 42 in FY25, continuing to support mobility options for eligible low-income paratransit riders.

One-Seat Ride (OSR): County Connection's One-Seat Ride (OSR) program, in partnership with Tri Delta Transit, WestCAT, and LAVTA, allows eligible paratransit riders to travel within the OSR service area in a single vehicle rather than transferring between providers. In FY26, OSR ridership and passenger travel increased: unlinked passenger trips rose 7.2%, passenger miles traveled increased 13.8%, and average passenger trip length increased 9.2%. Revenue miles and revenue hours also increased by 3.0% and 4.2%, respectively, reflecting continued demand for seamless regional paratransit trips without transfers.

As service activity increased, deadhead activity also rose. Deadhead miles increased from 10,379 to 25,773, while deadhead hours increased from 844 to 1,838, representing 7.8% of total vehicle hours compared with 3.9% in FY25. Total vehicle miles increased 6.6% and total vehicle hours increased 8.7%, while revenue speed decreased slightly by 1.2% to 19.18 mph. Fare revenue more than doubled to $138,593, helping offset a portion of the increased operating costs. Staff will continue to monitor OSR growth, cost, and deadhead activity as the program matures.

Financial Implications:
For FY26, staff budgeted approximately $9.5 million for LINK operations, $2.0 million for LAVTA Dial-a-Ride, and $896,309 for other associated costs. Based on preliminary, unaudited year-end figures, actual LINK costs were approximately 13% below budget, while LAVTA costs were approximately 9% below budget. Lower LAVTA ridership and service levels, however, contributed to increases in costs per trip and cost per revenue hour.

The OSR program, including partner costs, was budgeted at approximately $1.2 million. Preliminary, unaudited FY26 costs totaled approximately $1.6 million, exceeding the budgeted amount. These variances have been incorporated into the FY27 financial outlook.

Note: FY26 financial figures are unaudited and remain subject to adjustment as the year-end financial close process is completed.

Recommendation:
None, for Information only.

Action Requested:
None, for Information only.

Attachments:
Attachment 1: Paratransit Performance Measurement
Attachment 2: Paratransit Cost Measurement
Attachment 3: Paratransit Performance Indicators

Attachment 1: LINK Paratransit Performance Measurement

Fiscal Years 2025 & 2026

Performance Measure	FY25	FY26	% Change
Vehicle Revenue Miles (VRM)	952,991	902,325	↓ -5.3%
Deadhead Miles (DHM)	160,690	170,922	↑ 16.7%
Total Vehicle Miles	**1,113,681**	**1,073,247**	**↓ -3.6%**
DH Miles %	14.4%	15.9%	↑ 10.4%
Vehicle Revenue Hours (VRH)	61,099	56,891	↓ -6.9%
Deadhead Hours (DHH)	14,480	14,054	↓ -2.9%
Total Vehicle Hours	**75,579**	**70,945**	**↓ -6.1%**
DH Hours %	19.2%	19.8%	↑ 3.1%
VR Speed (MPH)	15.60	15.86	↑ 1.7%
Unlinked Passenger Trips (UPT)	**100,093**	**99,184**	**↓ -4.6%**
Passenger Miles Traveled (PMT)	1,215,423	1,211,387	↓ -0.3%
Avg. Passenger Trip Length (APTL)	12.14	12.76	↑ 5.1%
Eligibility Determinations	**618**	**680**	**↑ 6.4%**
Eligibility Denials	2	3	↑ 100.0%

LAVTA Paratransit Performance Measurement

Performance Measure	FY25	FY26	% Change
Total Vehicle Miles*	**233,489**	**229,073**	**↓ -1.9%**
Total Vehicle Hours*	**18,187**	**17,573**	**↓ -9%**
Revenue Speed (MPH)	12.84	12.43	↓ -3.2%
Unlinked Passenger Trips	**31,546**	**30,444**	**↓ -10.1%**
Passenger Miles Traveled	231,159	228,106	↓ -1.3%
Avg. Passenger Trip Length	7.33	7.49	↑ 9.8%

**Note: Deadhead is NOT included in LAVTA service when trip is performed by subcontractors*

One-Seat Ride Performance Measurement

Performance Measure	FY25	FY26	% Change
Revenue Miles	404,032	415,971	↑ 3%
Deadhead Miles	10,379	25,773	↑ 148.3%
Total Vehicle Miles	**414,411**	**441,744**	**↑ 6.6%**
Revenue Hours	20,800	21,683	↑ 4.2%
Deadhead Hours	844	1,838	↑ 117.8%
Total Vehicle Hours	**21,644**	**23,521**	**↑ 8.7%**
Deadhead Hours %	3.9%	7.8%	↑ 100.4%
Revenue Speed (MPH)	19.42	19.18	↓ -1.2%
Unlinked Passenger Trips	**25,706**	**27,549**	**↑ 7.2%**
Passenger Miles Traveled	402,197	457,682	↑ 13.8%
Avg. Passenger Trip Length	17.26	18.84	↑ 9.2%

Attachment 2: LINK Paratransit Cost Measurement**
Fiscal Years 2025 & 2026

Cost Measure	FY25	FY26	% Change
Direct Contract Cost	$ 7,741,668	$ 7,370,592	↓ -4.8%
Other (Non-Contract) Cost	$ 766,696	$ 867,396	↑ 13.1%
Total Program Cost	**$ 8,508,364**	**$ 8,237,988**	**↓ -3.2%**
Cost per Revenue Hour	$ 139.26	$ 144.80	↑ 4.0%
Cost per Passenger Trip	$ 81.86	$ 83.06	↑ 1.5%
Fare Revenue	$ 557,897	$ 623,070	↑ 11.7%

LAVTA Paratransit Cost Measurement**

Cost Measure	FY25	FY26	% Change
Total Cost	**$ 1,757,266**	**$ 1,814,741**	**↑ 3.3%**
Cost per Revenue Hour	$ 96.62	$ 103.27	↑ 6.9%
Cost per Passenger Trip	$ 51.88	$ 59.61	↑ 14.9%
Fare Revenue	$ 29,348	$ 29,194	↓ -0.5%

One Seat Regional Ride Cost Measurement**

Cost Measure	FY25	FY26	% Change
Total Cost	**$ 1,108,984**	**$ 1,669,991**	↑ 50.6%
Cost per Revenue Hour	$ 53.32	$ 77.02	↑ 44.5%
Cost per Passenger Trip	$ 43.14	$ 60.62	↑ 40.5%
Fare Revenue	$ 68,876	$ 138,593	↑ 101.2%

***Note: FY26 financial figures are unaudited and remain subject to adjustment as the year-end financial close process is completed.*

Attachment 3: LINK Paratransit Performance Indicators
Fiscal Years 2025 & 2026

Performance Metric	Standard	Met?	FY25	FY26	FY25 - FY26
On-Time Performance	≥92%	✓	98.0%	93.3%	↓ -4.8%
Passengers/VRH	≥1.5	✓	1.5	1.7	↑ 13.3%
Complaints/1,000 Trips	<2.0	X	1.3	2.6	↑ 98.5%
Capacity Denials	0	✓	0	0	
Farebox Recovery %	>10.7%	X	7.2%	8.5%	↑ 17.3%
Revenue Hour Cost Increase	<Inflation	X			
Per Passenger Cost Increase	<Inflation	X			
Roadcalls/100k Miles	<4.0	✓	0	1.4	↑
Accidents/100k Miles	<0.5	X	0.3	0.8	↑ 166.7%
Employee Turnover	<5.0%	X	36%	24%	↓ -32.8%
Lift Availability	100%	✓	100%	100%	