County Connection
2477 Arnold Industrial Way Concord, CA 94520-5326 (925) 676-7500 countyconnection.com

OPERATIONS & SCHEDULING COMMITTEE

MEETING AGENDA
Friday, September 4, 2026
8:30 a.m.
Pleasant Hill City Hall, Small Community Meeting Room
100 Gregory Lane, Pleasant Hill, CA 94523

The committee may take action on each item on the agenda, even items that are listed as "information only". The action may consist of the recommended action, a related action or no action. Staff recommendations are subject to action and/or change by the committee.

1. Approval of Agenda
2. Public Communication
3. Approval of Minutes of August 7, 2026*
4. Battery Electric Bus Update – For Information Only*
   (Staff will bring an update regarding the status of the electric bus fleet)
5. Farebox Retrofit Project*
   (Staff will request approval to purchase adapter kits to convert existing GFI fareboxes to manual cash drop boxes)
6. Fiscal Year 2026 Fixed-Route Year End Report – Information Only*
   (Staff will provide an update on the ridership for FY 2026)
7. Year End Paratransit Performance Report for Fiscal Year 2026 – Information Only*
   (Staff will provide an update on the ridership for FY 2026)
8. Monthly Reports – Information Only
   a. Fixed Route – Verbal Update
   b. Paratransit*
9. Committee Comments
10. Future Agenda Items
11. Next Scheduled Meeting – October 2, 2026
12. Adjournment

*Enclosure

FY2026/2027 O&S Committee:
Jim Diaz - Clayton, Tim Farley - Martinez, Kerry Hillis - Moraga

General Information

Public Comment: Public comment may be submitted via email to dixit@cccta.org. Please indicate in your email the agenda item to which your comment applies. Comments submitted before the meeting will be provided to the Committee before the meeting. Comments submitted after the meeting is called to order will be included in the correspondence that will be provided to the full Board.

Oral public comments will also be accepted during the meeting in person. If you have anything that you wish to be distributed to the committee and included for the official record, please include it in your email. Comments that require a response may be deferred for staff reply.

Availability of Public Records: This agenda, and all public records relating to an open session item on this agenda which are not exempt from disclosure pursuant to the California Public Records Act and are distributed to a majority of the legislative body, will be made available for public inspection by posting them to County Connection's website at www.countyconnection.com.

Accessible Public Meetings: Upon request, County Connection will provide written agenda materials in appropriate alternative formats, and provide disability-related modifications or accommodations including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings and provide comments at or related to public meetings. Please submit a request, including your name, phone number and/or email address, and a description of the modification, accommodation, auxiliary aid, service, or alternative format requested at least two days before the meeting. Requests should be sent to the Manager of Planning, Pranjal Dixit, at 2477 Arnold Industrial Way, Concord, CA 94520 or dixit@cccta.org. Requests made by mail must be received at least two days before the meeting. Requests will be granted whenever possible and resolved in favor of accessibility.

Bus Connections: Pleasant Hill City Hall is served by County Connection Routes 9, 16, and 18. Maps and schedules are available on the County Connection website at https://countyconnection.com/routes/.

Currently Scheduled Board and Committee Meetings

Board of Directors:	Thursday, September 17, 9:00 a.m. County Connection Board Room 2477 Arnold Industrial Way, Concord, CA 94520
Administration & Finance Committee:	Wednesday, October 7, 9:00 a.m. County Connection Administrative Offices 2477 Arnold Industrial Way, Concord, CA 94520
Advisory Committee:	Thursday, October 1, 1:30pm County Connection Board Room 2477 Arnold Industrial Way, Concord, CA 94520
Marketing, Planning & Legislative Committee:	Thursday, October 1, 8:30 a.m. Lamorinda Office of County Supervisor Candace Andersen 3338 Mt. Diablo Blvd, Lafayette, CA 94549
Operations & Scheduling Committee:	Friday, October 2, 8:30 a.m. Pleasant Hill City Hall, Small Community Meeting Room 100 Gregory Lane, Pleasant Hill, CA 94523

The above meeting schedules are subject to change. Please check the County Connection Website (www.countyconnection.com) or contact County Connection staff at (925) 676-1976 to verify date, time, and location.

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Summary Minutes
Operations & Scheduling Committee
Friday, August 7, 2026, 8:30 a.m.

Directors: Jim Diaz, Tim Farley, Kerry Hillis
Staff: Bill Churchill, Ruby Horta, Amber Johnson Andrew Smith, John Sanderson, Pranjal Dixit, Rosa Noya
Public: Justin Repp

Call to Order: Meeting called to order at 8:30 a.m. by Jim Diaz.

1. Approval of Agenda
The Committee approved the agenda.

2. Public Communication
Mr. Repp addressed the adverse impact of the updated Route 18 schedule, specifically highlighting increased wait times for students at College Park High School and Valley View Middle School. He urged staff to revise the schedule to shorten student wait times.

3. Approval of Minutes of June 5, 2026
The Committee approved the minutes.

4. Authorization to Purchase Seven 40-foot Low-Floor Diesel Buses from the Gillig Corporation
Ms. Johnson informed the committee that County Connection requires the replacement of seven 2014 low-floor transit buses that have successfully reached the end of their useful life. She reported that staff recommends issuing a Purchase Order and Notice to Proceed to the Gillig Corporation to build seven new 40-foot low-floor transit buses utilizing the established pricing from RFP #2025-MA-02.

Ms. Johnson outlined that the total procurement cost for the seven replacement vehicles amounts to $5,329,001. She noted that the financial structure incorporates $3,783,360 from the federal FTA 5307 Urbanized Area Formula Grants Program, $1,026,160 from state Transportation Development Act (TDA) capital funding, and $519,481 from local bridge toll matching funds. She confirmed that the procurement of these buses has already been properly budgeted within the Authority's regular replacement cycle and requested that the O&S Committee recommend Board approval for the General Manager to execute the purchase order with the Gillig Corporation.

Director Hillis requested to see rendering of the bus at the Board Meeting. Committee forwarded staff request to the Board.

5. **Release of RFP for County Connection and LAVTA Joint Paratransit Procurement**

Mr. Sanderson informed the committee that County Connection and LAVTA plan to release a joint RFP on September 1, 2026, for the next paratransit contract. He reported that the current agreement with Transdev Services, Inc. expires on June 30, 2027, following a final one-year extension. Mr. Sanderson noted that County Connection will continue as the lead agency under a concurrent MOU, preserving shared management, scheduling, and dispatch resources to maintain cost efficiencies.

He highlighted that the updated scope of work aims to streamline operations across overlapping programs, including LINK, Wheels Dial-A-Ride, BART ADA paratransit, and regional ride services, by establishing shared service standards and greater subcontractor accountability. Mr. Sanderson explained that staff is also building flexibility into the contract to account for potential revenue impacts from the November 2026 Connect Bay Area ballot measure. He noted that proposal evaluations will conclude in December 2026, with an award recommendation targeted for January 2027 to ensure a smooth operational transition.

Director Hillis inquired about the feasibility of utilizing autonomous shuttles for paratransit operations. Mr. Churchill clarified that ADA service regulations require an attendant to provide direct passenger support, such as wheelchair securement, a role currently fulfilled by the paratransit driver.

6. **Fall Bid Update**

Mr. Dixit presented the Fall Bid Update memo to the Operations & Scheduling Committee, outlining several service and schedule adjustments scheduled to take effect on August 9, 2026. He informed the committee that schedule updates occur up to four times annually to adapt to traffic conditions and demand, aligning two of these updates with the regional "Big Sync" in January and August. He noted that the Fall Bid will adjust schedules for Routes 4, 7, and 16 to improve operator recovery times, refine the final Route 93X trip to enhance BART connections, remove six closely spaced stops across Routes 15, 16, 17, 18, and 316 to decrease travel delays, and resume the 600-series school service for the upcoming academic year.

He further reported that systemwide ridership has stabilized at 84% of pre-pandemic levels following three years of sustained recovery. He highlighted that weekend ridership and 600-series school routes have exceeded pre-pandemic baselines, reaching 130% and 119% of FY19 levels respectively as of May 2026. Conversely, he noted that regular weekday local route ridership sits at 85% of baseline levels, while weekday express routes remain lower at 51%.

7. **Monthly Reports**

   a. **Fixed Route**

   Mr. Dixit presented the latest performance report, noting a 4% year-over-year decline in ridership for May. He highlighted that while weekend and school ridership remained strong, local routes experienced a drop. Mr. Dixit noted that the drop in ridership was particularly pronounced along the Monument Corridor, the timing of which coincided with an increase in immigration enforcement by the federal government. He also noted that recent operator recruitment has stabilized County Connection's operations, leading to a significant reduction in missed trips.

b. **Paratransit**

Ms. Noya reported that paratransit ridership decreased year-over-year, though it reached 80% of pre-pandemic levels in May (with the inclusion of One Seat Ride trips) and 98% of pre-pandemic levels in June. She informed the board that productivity remains strong. OTP fell slightly below the 92% standard in May before quickly recovering in June, which staff attributed to newer dispatchers needing additional training. Finally, while complaints exceeded the established standard, total commendations continued to outnumber complaints.

8. Committee Comments

Director Farley requested that staff follow up with Mr. Repp regarding the Route 18's schedule coordination with school bell times.

9. Future Agenda Items

None

10. Next Scheduled Meeting

The next meeting was scheduled for September 4, 2026, at 8:30 a.m. in the Small Community Meeting Room at the Pleasant Hill City Hall located at 100 Gregory Lane, Pleasant Hill, CA.

11. Adjournment

The meeting was adjourned at 9:36 a.m.

Minutes prepared and submitted by: Pranjal Dixit, Manager of Planning

Agenda Item #4

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

From: Marcel Longmire, Director of Maintenance **Reviewed by:**

SUBJECT: Battery Electric Bus Update

Background:
In August 2025, the Board approved funding for a Battery Electric Bus (BEB) Battery Management System Upgrade Project. This project was intended to be a collaborative effort between Gillig, BAE Systems, and Xalt.

The primary objectives of the project were as follows:

- Upgrade the existing battery packs to higher-capacity batteries.
- Upgrade the charge controllers on each BEB to allow compatibility with a broader range of plug-in charging systems.
- Improve the overall reliability and sustainability of County Connection's BEB fleet.

At the time, staff believed this project would significantly improve fleet performance and provide long-term stability for the Authority's BEB program.

Summary of Issues:
Since Board approval, several significant developments have impacted the project.

In late 2025, Freudenberg e-Power Systems, the parent company of Xalt, ceased operations and closed Xalt. Prior to the closure, County Connection was able to purchase forty (40) XMP 76P battery sub-packs and related components through Gillig at a substantial discount. This purchase was made with the understanding that it would allow the Authority to build an inventory of replacement battery components and help support the existing fleet, given that the original battery upgrade project was no longer feasible.

After receiving the battery sub-packs, staff learned that the units require software programming before they can be installed and utilized on County Connection's coaches. With Xalt no longer available to provide technical support, staff was directed to Renewance, a company that has been managing battery-related support and recall work involving former Xalt products.

Renewance has completed an initial on-site evaluation of County Connection's fleet and is scheduled to return for additional diagnostic work. During their evaluation, it was discovered that Xalt had previously upgraded the battery software on County Connection's coaches. At this time, neither County Connection nor Renewance has access to the proprietary software necessary to communicate with and program the replacement battery sub-packs.

Renewance is currently working to develop a workaround that would allow communication with the coaches and enable the programming of the replacement batteries. Until a solution is identified, the Authority's ability to utilize the newly acquired battery inventory remains limited.

In addition to battery-related issues, the Authority continues to experience intermittent communication failures between the fleet and the WAVE inductive charging system. Coaches may successfully charge for several route cycles and then unexpectedly lose communication with the charger, preventing charging operations from occurring.

Staff has been coordinating with WAVE to schedule an on-site diagnostic visit. However, the ongoing battery issues have complicated troubleshooting efforts, as both systems are closely interconnected.

These challenges have significantly impacted fleet availability. Currently:

- Four (4) of the Authority’s eight (8) BEBs are out of service due to battery-related issues.
- Two (2) additional BEBs are out of service due to WAVE charging system issues.
- One (1) BEB is out of service due to an electrical short in the brake lights

As a result, seven (7) of the Authority’s eight (8) BEBs are currently unavailable for revenue service.

Staff continues to work closely with Gillig, BAE Systems, Renewance, WAVE, and other partners to identify solutions and restore fleet reliability. While progress has been made in understanding the root causes of the issues, the closure of Xalt has created substantial technical and logistical challenges that continue to impact the Authority's ability to maintain reliable BEB service. Until these core foundational issues can be addressed, staff is reluctant to invest additional funds in the current battery electric bus fleet. Staff will continue to update the committee and Board as developments are made.

Financial Implications:
In August 2025, the Board authorized $804,112 for the BEB Update Project, funded with a combination of FTA Section 5339 grant funds and TDA capital funds. The 5339 Grant funds require a 20% local match and may only be used for eligible expenses related to zero-emission vehicles, including vehicle purchases, components, associated equipment, and supporting infrastructure.

To date, $270,880 has been expended for the forty (40) XMP 76P battery sub-packs and related components, ten (10) WAVE charger power boards, and WAVE repairs to on-property chargers. Of this amount, $163,003 has been funded with 5339 grant funds, and the remainder with TDA capital funds. At this time, $673,261 in 5339 grant funds remain available for expenditure on eligible zero-emission vehicle and infrastructure purchases.

Recommendation:
None. Information only.

Action Requested:
None. Information only.

Attachments:
None.

Agenda Item #5

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

From: Marcel Longmire, Director of Maintenance **Reviewed by:**

SUBJECT: Farebox Retrofit Project

Background:
County Connection has utilized the current Genfare Transview farebox system for more than 20 years. Staff has done an excellent job maintaining the fareboxes and keeping them operational; however, obtaining replacement parts has become increasingly difficult as the equipment continues to age.

A new Genfare farebox starts at approximately $20,000 per unit and includes features that are not necessary to County Connection bus operations. Due to the high cost of replacement fareboxes and mismatch in technology, staff began evaluating alternative fare collection solutions. One of the primary challenges in identifying a replacement system is the Authority's requirement that any solution be compatible with, or include, a secure vault collection system.

Discussion:
During the evaluation process, staff connected with Diamond Manufacturing, a company that manufactures manual fareboxes that operate using a simple dump-lever mechanism. While Diamond Manufacturing does not currently offer a vault collection system to accompany its fareboxes, the company presented a potential solution specifically designed to address County Connection's needs.

The proposed modification would utilize the Authority's existing Genfare Transview fareboxes by removing the electronic upper portion of the unit and replacing it with a manual Diamond Manufacturing attachment. This modification would allow fares to be deposited directly into the Authority's existing vault system, preserving infrastructure that remains fully operational. This approach offers several benefits:

- Extends the useful life of the Authority's existing vault collection system
- Reduces dependence on aging Genfare components that are becoming difficult to source
- Provides a simpler and more maintainable fare collection solution
- Significantly lowers costs compared to purchasing entirely new farebox systems
- Reduces implementation complexity by utilizing existing infrastructure

Diamond Manufacturing currently serves transit agencies throughout all 50 U.S. States, as well as customers in Canada, Mexico, Bermuda, and Guam. The company has demonstrated a long-term commitment to supporting its products and customers, providing confidence in the availability of future parts and technical support.

Staff believes this solution provides a cost-effective and sustainable approach to addressing the Authority's fare collection needs while maximizing the value of existing assets and avoiding the substantial expense associated with procuring an entirely new farebox and vault system.

Financial Implications:
The total purchase price for 150 DMOO Retrofit Kits is $367,375, broken down as follows:

150 DMOO Retrofit Kits Complete ($2,200 each)	$330,000
1 Freight Cost by dedicated truck	$5,200
Tax	$32,175
Total:	**$367,375**

TDA capital funds have been programmed for onboard technology in the FY 2026-27 budget in an amount sufficient to fund this purchase.

Recommendation:
Staff recommends that the O&S Committee recommend that the Board of Directors authorize the issuance of a Purchase Order to Diamond Manufacturing to purchase 150 DMOO Retrofit Kits.

Action Requested:
Staff requests that the Operations & Scheduling Committee recommend that the Board of Directors adopt a resolution authorizing the General Manager or designee to release a Purchase Order to Diamond Manufacturing to purchase 150 DMOO Retrofit Kits in an amount not to exceed $367,375.

Attachments:
Attachment 1: Four (4) photos of the updated farebox.

Attachment 1

County Connection

Agenda Item #6

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

From: Pranjal Dixit, Manager of Planning **Reviewed by:** AMS

SUBJECT: Fiscal Year 2026 Fixed-Route Year-End Report

Background:
Fixed route ridership stabilized in fiscal year (FY) 2026 at approximately 2.7 million passengers (-0.3% year-over-year). System operations showed significant improvements in service reliability for passengers in the form of lower trip cancellations and improved on-time performance and safety metrics.

Service Trends:
The annual performance report for fixed routes provides a summary of key performance indicators and recent trends from July 2025 through June 2026. Overall, the total number of fixed-route passengers decreased slightly by 0.5% from FY 2025 to FY 2026. Total weekday ridership was down 0.4% and weekend ridership was up 0.5% over FY 2025. Farebox revenue increased substantially by 14.1% to $4.01M, lifting the farebox recovery ratio to 9.9%. Additionally, safety metrics improved with less than one accident per 100,000 miles.

Strong recruitment efforts stabilized operator staffing, driving a 13.6% reduction in missed trips from 1,879 in FY 2025 to 1,624 in FY 2026 which represents 0.62% of the total scheduled trips. Simultaneously, on-time performance rose to 80.6%, supported by schedule adjustments and active Transit Signal Priority (TSP) projects in Walnut Creek and Concord.

From August 2025 through June 2026, County Connection implemented service changes across four bid periods to improve reliability, regional connectivity, and operational efficiency. The Fall Bid starting in August 2025 focused on enhancing connections at the Dublin/Pleasanton BART station under the Metropolitan Transportation Commission’s (MTC) TRANSFER Plan, adjusting departure and running times on local and express routes to improve on-time performance and operator breaks, and updating several school route schedules to align with new bell times. In November 2025, the Winter Bid introduced schedule adjustments on Route 99X to improve train connections at the Martinez Amtrak station alongside minor school route bell adjustments.

The Spring Bid in March 2026 featured a major realignment and frequency increase on Route 4 funded by an Affordable Housing and Sustainable Communities (AHSC) grant, schedule modifications to weekend routes to combat traffic congestion and improve BART transfers, bus reallocations to relieve school overcrowding, and bus stop consolidations in Martinez. Finally, the Summer Bid in June 2026 addressed severe afternoon congestion by modifying local and express route schedules, consolidating select express trips, interlining operator assignments across eleven routes to maximize driver recovery time, and adding new bus stops in Concord and Martinez.

Clipper usage among fare-paying passengers continued to grow, driven by the rollout of Clipper 2.0, which enables riders to pay with a credit or debit card while benefiting from interagency transfer discounts. Enhanced discounts through the Clipper START and Clipper Youth programs, alongside broader adoption of the Clipper mobile app, also drove increased usage. Overall, Clipper adoption among fare-paying riders averaged 82.6%, surpassing the pre-COVID baseline of 76.4%.

Financial Implications:
None, for information only.

Recommendation:
None, for information only.

Action Requested:
None, for information only.

Attachments:
1. CCCTA Performance Measurement
2. CCCTA Performance Indicators
3. CCCTA Boardings by Fare Type

CCCTA PERFORMANCE MEASUREMENT Fiscal Years 2025 and 2026			
PERFORMANCE MEASURE	**FY 24-25**	**FY 25-26**	**% Change FY25 to FY26**
Weekday Passenger Boardings	2,413,215	2,402,652	(0.4%)
Saturday Passenger Boardings	156,805	158,178	0.9%
Sunday Passenger Boardings	137,977	138,044	0.0%
Fixed Route Total Passengers	**2,707,997**	**2,698,875**	(0.3%)
Other Passengers (1)	3,181		
Grand Total Passenger Boardings	**2,711,178**	**2,698,875**	(0.5%)
Average Weekday Ridership	9,464	9,422	(0.4%)
Total Revenue Hours	190,004	193,238	1.7%
Total Revenue Miles	2,218,968	2,219,862	0.0%
Operating Cost (3)	(2) $37,418,165	(3) $ 40,491,540	8.2%
Farebox Revenue	(2) $3,514,530	(3) $4,010,504	14.1%
Number of Weekdays	255	255	0.0%
Number of Saturdays	52	52	0.0%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	260,536	263,057	1.0%
Total Missed Trips	1,879	1,624	(13.6%)
Passenger Boardings per Day			
Weekday	9,464	9,422	(0.4%)
Saturday	3,015	3,042	0.9%
Sunday	2,653	2,655	0.0%

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

(2) FY 24-25 Operating Cost & Farebox Revenue have been updated to ***"post Audit"*** *figures*

(3) FY 25-26 Operating Cost & Farebox Revenue figures are still being finalized

CCCTA PERFORMANCE INDICATORS

Fiscal Years 2025 and 2026

PERFORMANCE MEASURE	FY 24-25	FY 25-26	% Change FY25 to FY26
Passengers/Revenue Hour	14.27	13.97	(2.1%)
Passengers/Revenue Mile	1.22	1.22	(0.5%)
Cost/Revenue Hour (1)	$196.93	(1) $209.54	6.4%
Cost/Passenger	(1) $12.51	(1) $13.52	8.1%
Percent of Missed Trips	0.72%	0.62%	(14.4%)
Farebox Recovery Ratio	(1) 9.4%	(1) 9.9%	5.5%
Accidents/100,000 Miles	1.10	0.76	(31.4%)
Maintenance Employee/100,000	9.23	8.77	(5.0%)
Operator OT/Total Operator Hour	10.66%	10.11%	(5.1%)
Percent of Trips On-time	(2) 79.4%	80.6%	1.5%
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	14,592	15,796	8.3%

(1) FY 24-25 Operating Cost & Farebox Revenue figures are still being finalized

(2) Source of on-time performance was modified at the beginning of FY 23-24

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2025 and 2026

Fare Type	FY 24-25	% of Total	FY 25-26	% of Total	% Change FY25 to FY26
Adult Cash *(1)*	194,638	7.2%	178,861	6.6%	(8.1%)
Clipper Card *(2)*	1,133,665	41.9%	1,171,695	43.4%	3.4%
Senior & Disabled *(3)*	87,912	3.2%	92,172	3.4%	4.8%
Free *(4)*	1,198,217	44.2%	1,168,941	43.3%	(2.4%)
Employer/School Pass *(5)*	93,566	3.5%	87,108	3.2%	(6.9%)
Totals	**2,707,997**	100.0%	**2,698,778**	100.0%	(0.3%)

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

(2) Includes all uses of Clipper Cards including Seniors

(3) Includes 'Midday Free'

(4) Excludes 'BART Bridge', 'Alamo Creek' & '250/260' Passengers

(5) Includes 'St Mary's', 'JFKU' 'Free', 91X, Ace 92X, 'Youth Ride Free', 'Pass2Class' & 'Summer Youth Pass' Passengers

County Connection

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.

<u>LAVTA Dial-a-Ride Operations</u>: 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:
<u>Choice in Aging (CiA) Partnership</u>: 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.

<u>Low Income Fare Equity (LIFE)</u>: 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.

<u>One-Seat Ride (OSR):</u> 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%	

Agenda Item #8b

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

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

SUBJECT: LINK Paratransit Monthly Report – July 2026

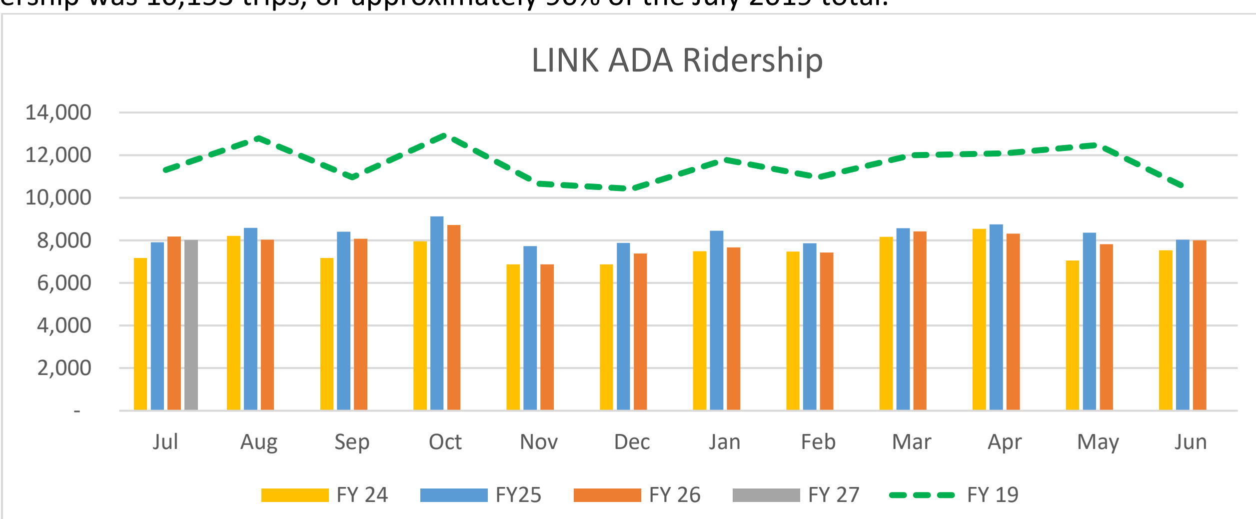
Background:

County Connection offers Paratransit services in accordance with the Americans with Disabilities Act (ADA) via its County Connection LINK (LINK) paratransit program. This report presents an overview of LINK performance for July 2026.

July 2026 Performance Report:

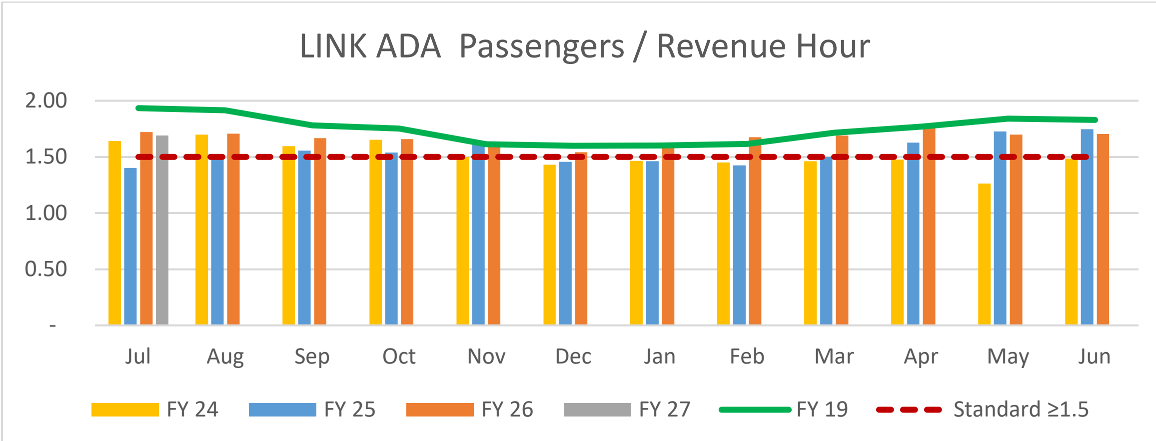
Ridership:

In July 2026, LINK recorded approximately 8,010 ADA paratransit trips –2.1% lower than the trip count from July 2025 (8,181 trips), and 29% lower than the 11,303 recorded in July 2019. However, prior to 2021, a substantial portion of LINK's service consisted of "transfer trips" traveling between Operator service areas, nearly all of which have been subsumed by the One-Seat Ride (OSR) program. Including the OSR trips that would otherwise have been provided through the LINK program, July 2026 total ridership was 10,153 trips, or approximately 90% of the July 2019 total.



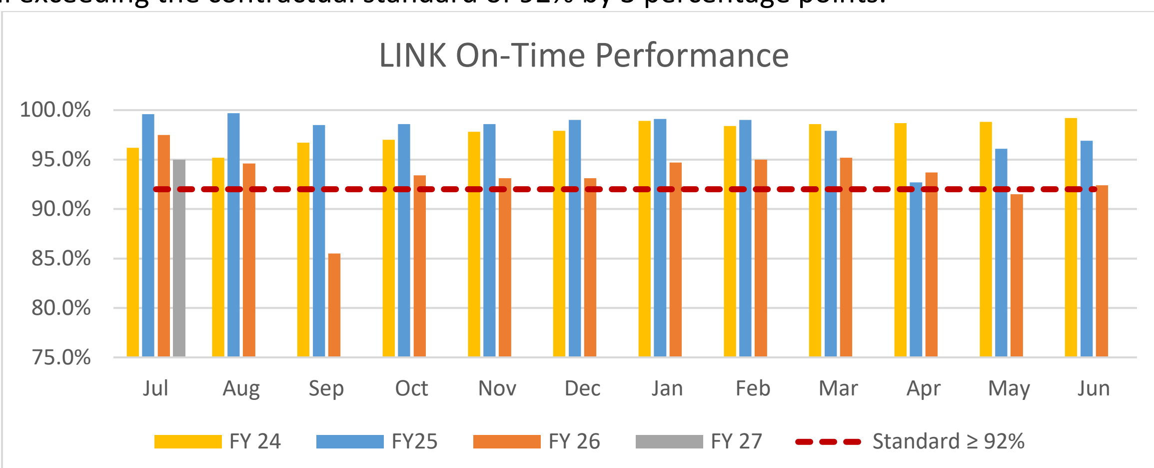
Productivity:

LINK transported 1.7 passengers per revenue hour in July — above the contractual minimum of 1.5 passengers per hour. The consistency in productivity indicates efficient trip scheduling and effective resource allocation by the contractor.



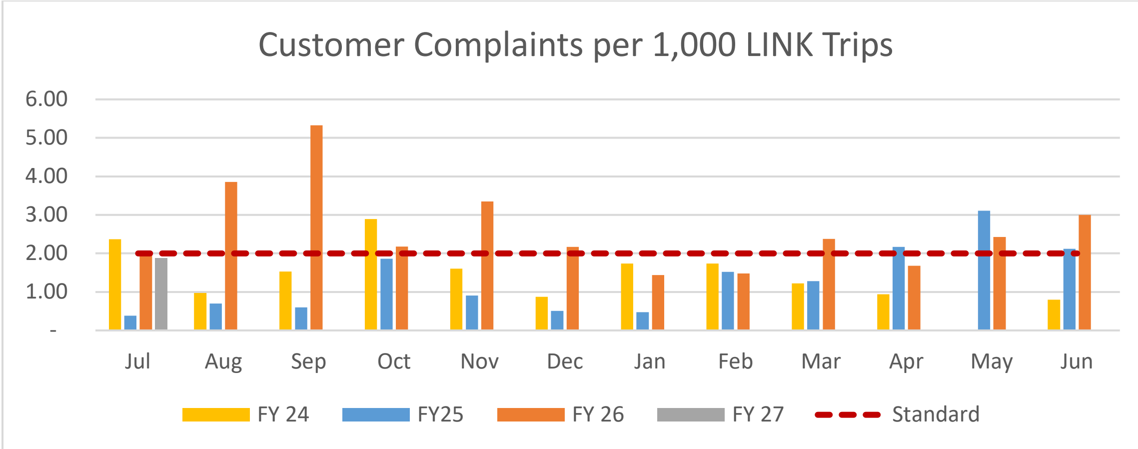
On-time Performance:

In July 2026, LINK achieved 95.0% on-time performance (OTP), lower than the July 2025 OTP of 97.5%, but still exceeding the contractual standard of 92% by 3 percentage points.



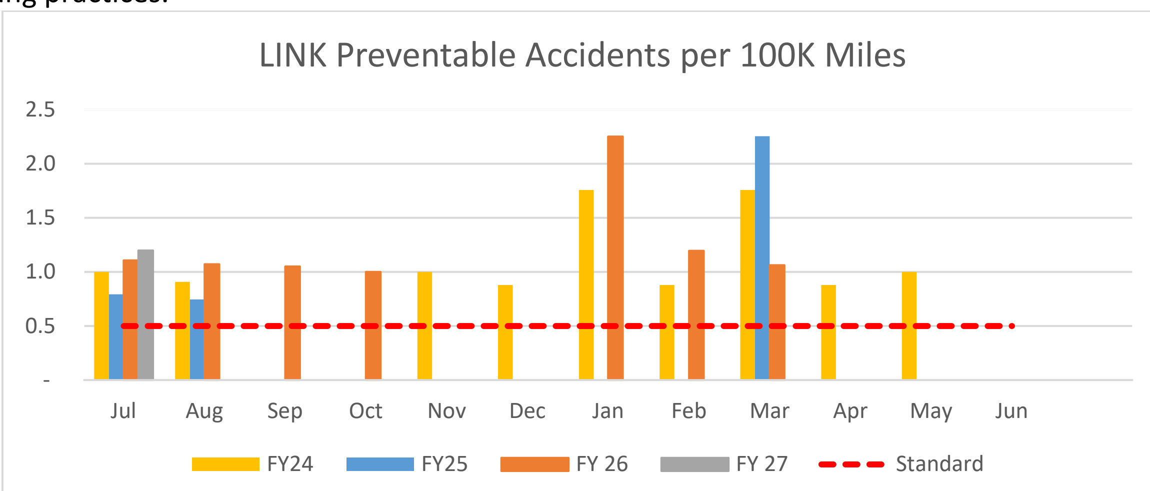
Customer Satisfaction:

In July 2026, LINK recorded approximately 1.87 customer complaints per 1,000 trips, meeting the contractual performance standard of no more than 2.0 complaints per 1,000 trips. The majority of complaints involved late arrivals for scheduled pickups and appointments. Positive customer feedback continued to significantly outweigh complaints by approximately 12 to 1, with many riders commending operators for their courtesy, professionalism, and the overall quality of service. Staff will continue to monitor complaint trends and work with the contractor to address recurring service concerns.



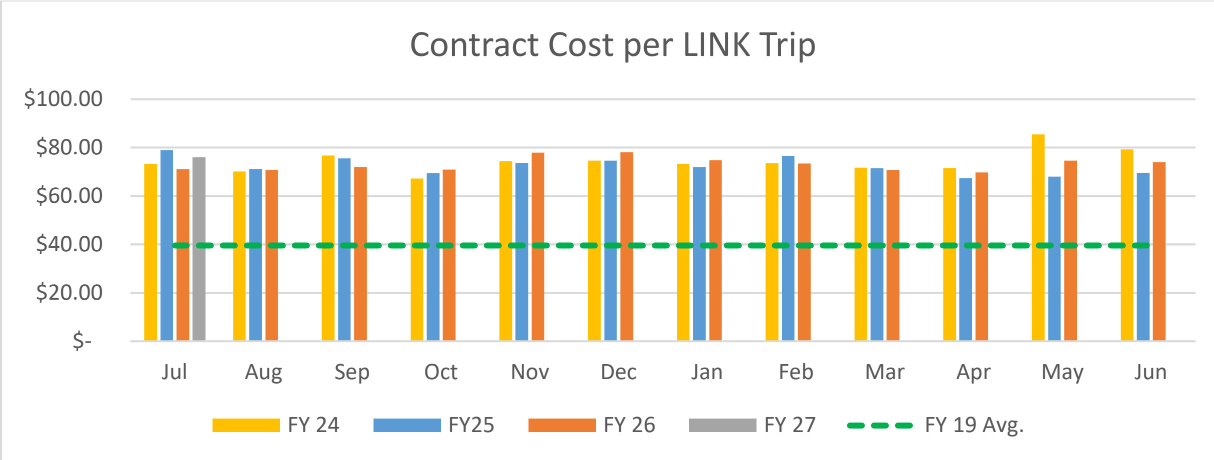
<u>Safety Performance:</u>

For July 2026, LINK recorded a preventable accident rate of 1.2 accidents per 100,000 miles, compared with 1.1 in July 2025, representing a slight year-over-year increase. The July 2026 rate was also above the contractual performance standard of no more than 0.5 preventable accidents per 100,000 miles. Staff will continue to monitor safety performance and work with the contractor to reinforce safe operating practices.

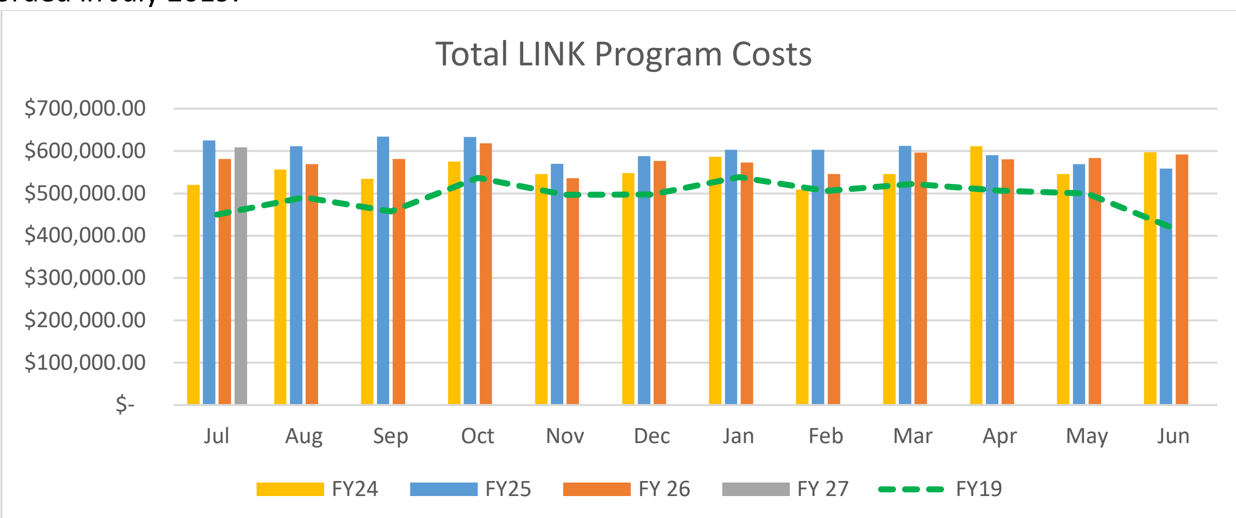


<u>Financial Implications:</u>

The average contract cost per LINK passenger trip in July 2026 was $75.93. This was approximately 6.8% higher than July of the prior fiscal year ($71.07) and about 2.6% higher than June 2026 ($73.98). The July FY27 cost per trip also remained substantially above the FY19 average of approximately $39.58. Staff will continue to monitor costs and service efficiency as FY27 progresses.



Total LINK contract costs for July 2026 were $608,222, an increase from July 2025 ($581,431). Overall expenditure remains approximately 35% higher than the pre-pandemic benchmark of $449,966 recorded in July 2019.



Recommendation:
None. For information only.

Action Requested:
None. For information only.

Attachments:
None.