

**STAFF REPORT**

SUBJECT: FY 2016 4th Quarter Report – Operations

FROM: Christy Wegener, Director of Planning & Communications

DATE: August 22, 2016

**Action Requested**

This is an informational item.

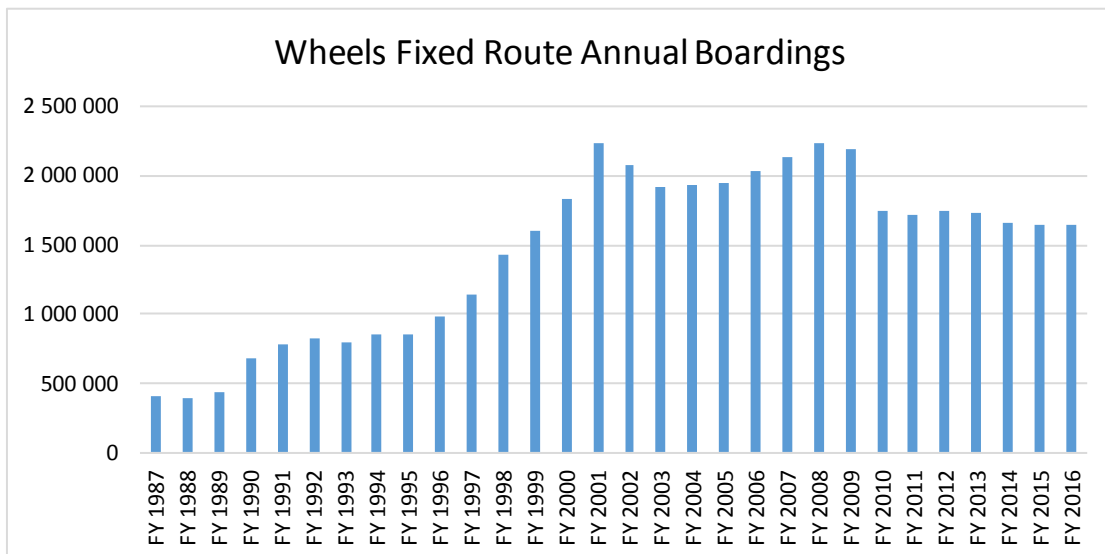
**Background**

This report is intended to provide the Committee with a summary and analysis of operations for the fourth quarter of FY2016 (April – June 2016) and FY2016 year end summary, including fixed route, paratransit, and operational performance metrics.

**Discussion**

Fixed Route

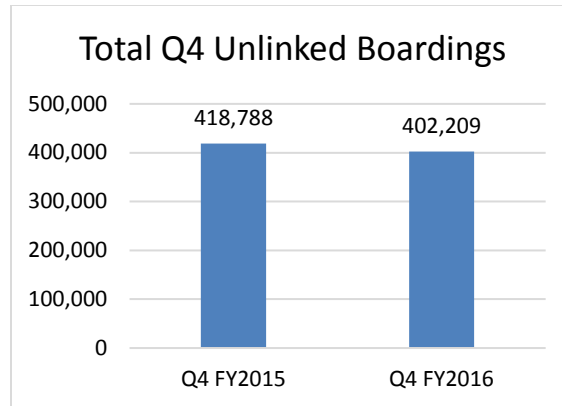
The graph below shows the long-term ridership trend for the Wheels service from the agency’s inception thru the fiscal year that just ended - FY2016.



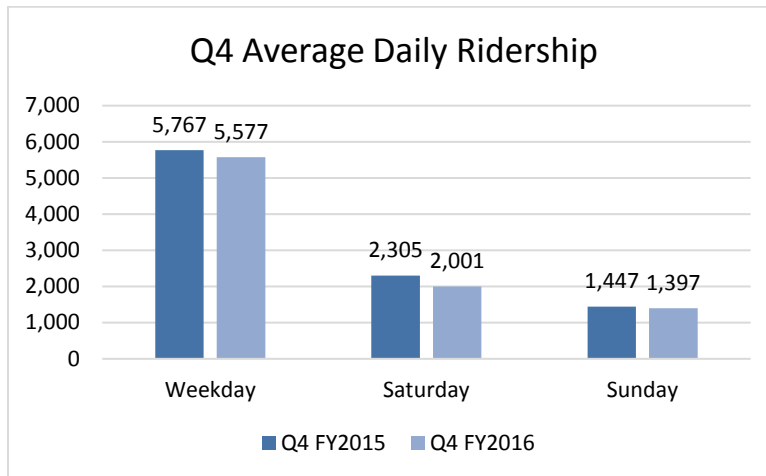
The ridership number for the Wheels fixed-route system for FY2016 amounted to a total of 1,647,920 unlinked boardings. At a 0.1 percent decrease, this was almost identical to the total seen in the prior year. As the chart above indicates, this continues a longer trend of ridership

holding relatively steady after the loss that was seen immediately after the major service reductions that were implemented in 2009.

Turning to the fourth quarter of FY2016, the 402,209 boardings represented a decrease of 4.0% compared with the corresponding time period of last year. All in all, combined with the trend from the first three quarters of the fiscal year (two of which were positive, and one negative), this appears to continue the overall trend of smaller fluctuations within an overall setting of ridership holding steady. The following chart illustrates the year-on-year trend and total ridership for Q4 specifically.

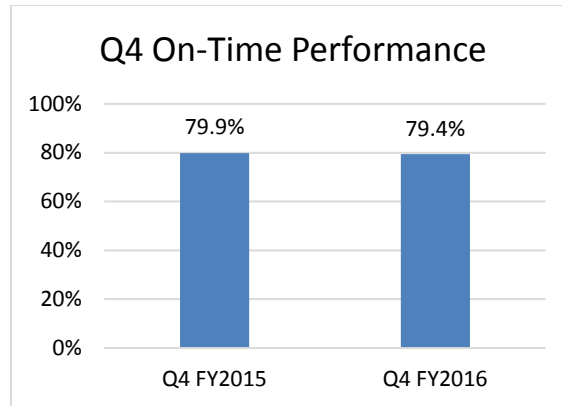


The next chart shows the ridership breakdown by average boardings per service day during the quarter, largely mirroring the trend of the quarter in total. During this time, average weekday ridership decreased from 5,767 to 5,577, and average Saturday ridership decreased from 2,305 to 2,001, compared to a year earlier. The Sunday average was also down, but to a lesser extent.



Ridership trends at the individual route level were mixed: While many lines followed the general negative trend during the quarter, routes 2, 3, 8, and the two ACE connector routes 53 and 54 went against the general trend and continued an upward path that these routes have shown during recent quarters as well. As a group, supplemental routes (school trippers) were also up, finishing close to +4.6%.

On-time performance (OTP) slipped slightly compared with same quarter of the previous year, ending up at 79.4%. Within the quarter, the highest OTP monthly percentage was observed in April, with a reading of 82.1%.

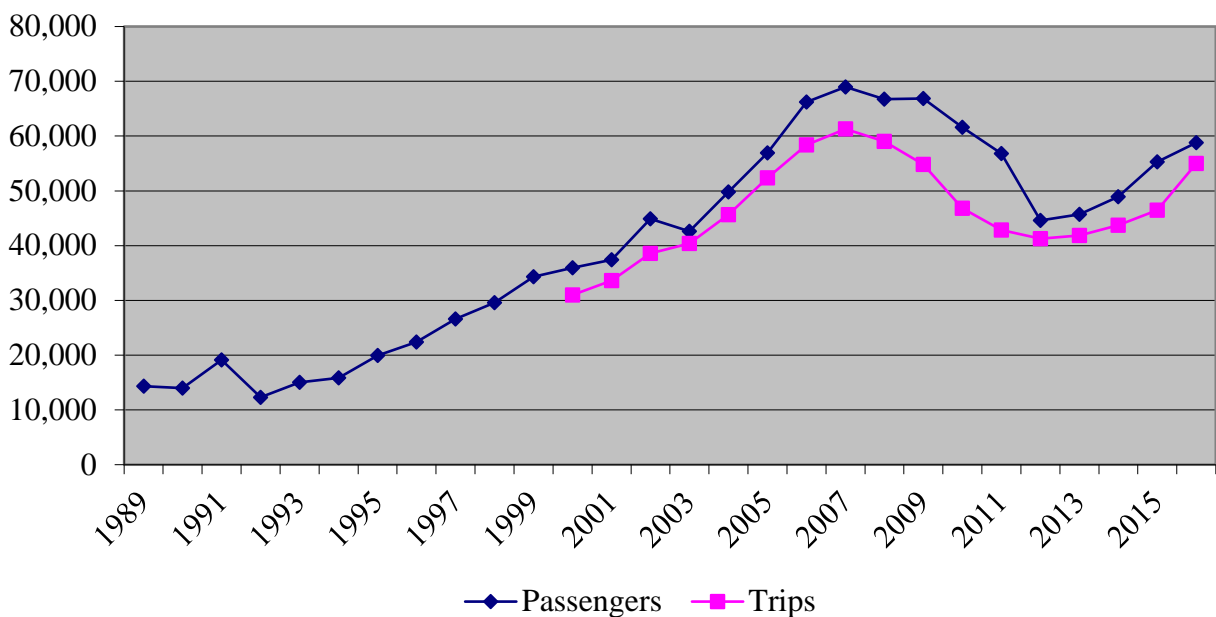


At the route-level, routes 1 (Santa Rita Jail / Rose Pavilion), 2 (Dublin Ranch), and 53 (ACE / BART) all saw on-time percentage above 85%, while routes 3 (West Dublin), 54 (ACE / Hacienda), and 70 (Walnut Creek) scored below 70% during the quarter. Trunk routes 10 (Livermore / Pleasanton / Dublin) and 30 (Rapid) had percentages slightly above and slightly below system average, at 82.2% and 78.5%, respectively.

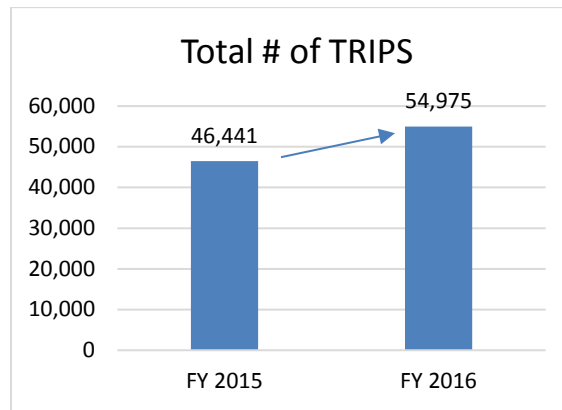
Paratransit

The graph below provides an overview of the historic paratransit ridership trend from the agency's inception thru the fiscal year FY2016:

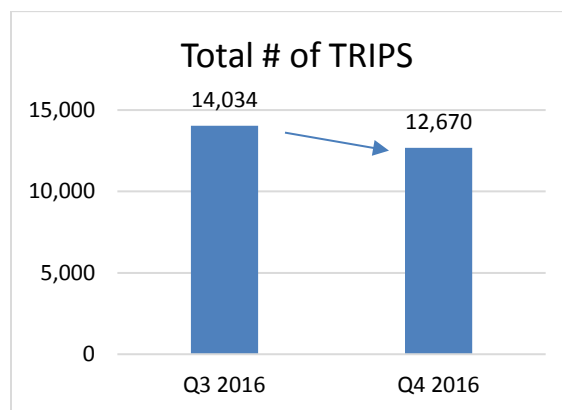
Annual Paratransit Ridership FY 1989-2016



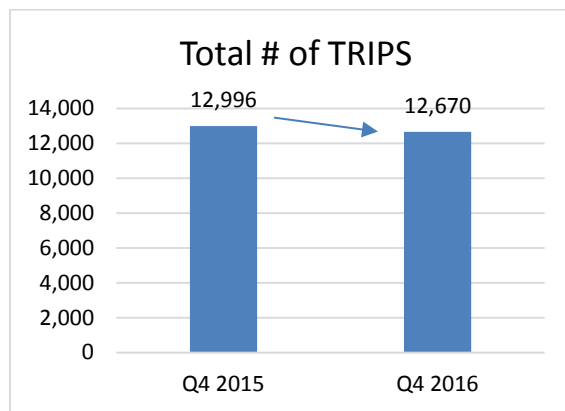
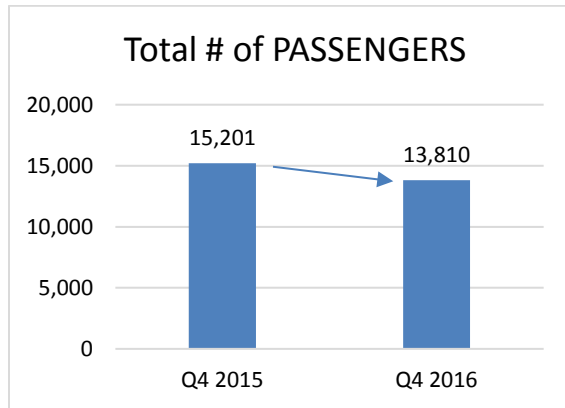
Between the FY2015 and FY2016 the agency experienced a drastic 18% increase in the percentage of trips from 46,441 trips provided in FY2015 to 54,975 trips in FY2016 as the chart below illustrates:



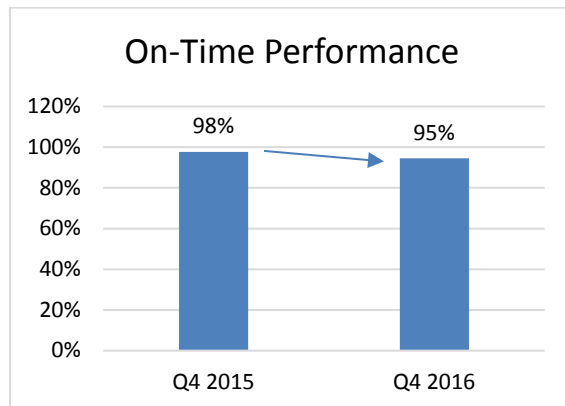
Since the ridership had been growing at an alarming rate, the agency put into place a series of measures to manage the demand in 3<sup>rd</sup> quarter FY2016. These measures included capping subscription rides to 50% per agency policy, negotiating trip times, conducting in-person eligibility assessments, enforcing the late cancellation/no-show policy, and referring Pleasanton residents to the Pleasanton Paratransit service. The agency started seeing positive results of the above-mentioned measures in Q4 of 2016 when the number of trips decreased by 10% when comparing it to the Q3 of the same year. The number of trips decreased from 14,034 in Q3 down to 12,670 in Q4.



The FY2016 Q4 the total number of passengers served on paratransit, which includes personal care attendants (PCAs) and companions, decreased by 9.2% from 15,201 to down to 13,810 when compared to the same three months the year prior. The number of trips during the same time period decreased by 3% from 12,996 to 12,670, as the two charts below illustrate. Part of the reason why the reduction in the number of trips has not been as drastic as in the number of total passengers is that in FY2016, 54 of the trips were for the mandatory in-person ADA paratransit assessments, which was not part of the eligibility process a year ago. Additionally, the paratransit contractor had data inaccuracies that were corrected as of April 2016.



The on-time performance (OTP) for the FY 2016 Q4 was 95% compared to the 98% the year prior. While the OTP in has decreased by 3% it still meets the performance standard of 95%.

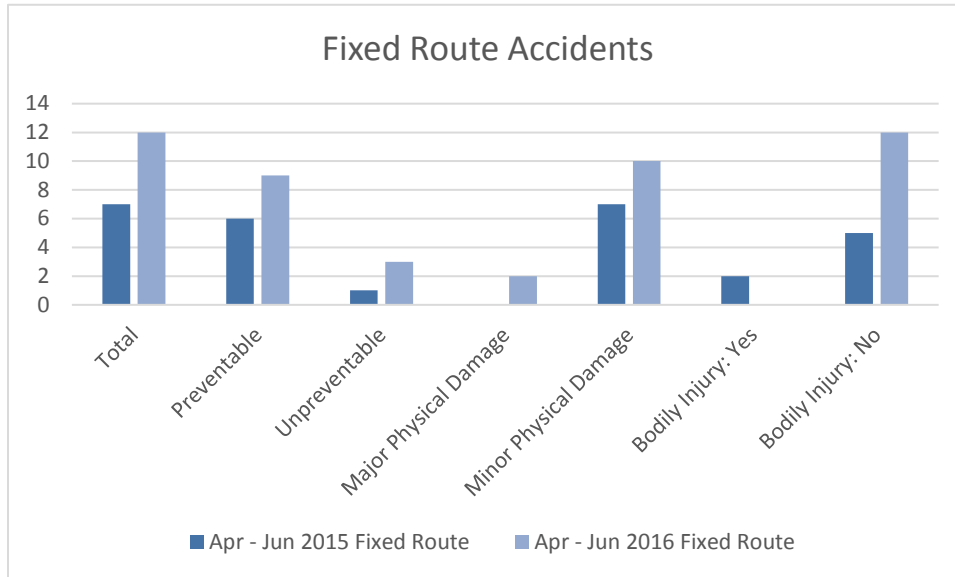


## Accidents/Incidents

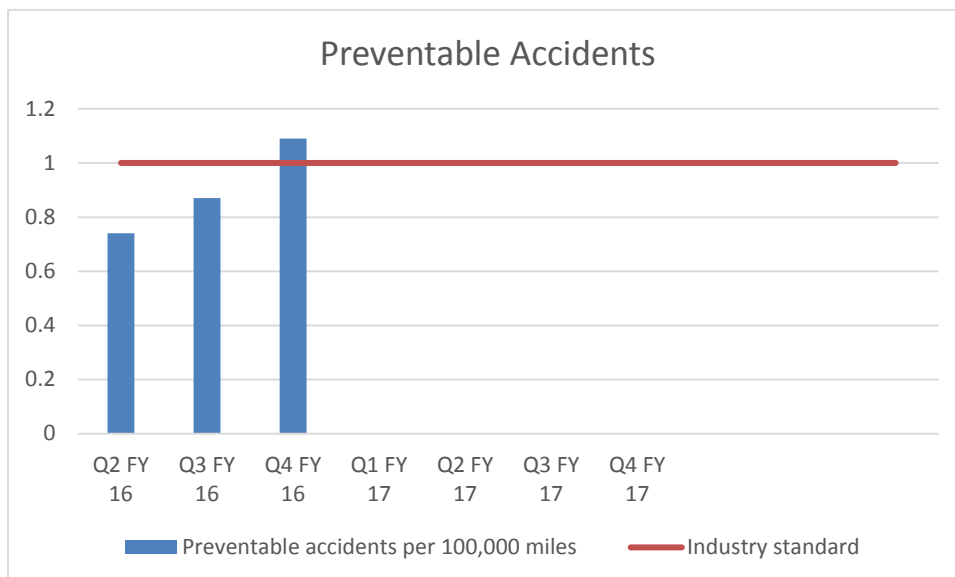
### *Fixed Route*

Noted in the figure below for Fixed Route Accidents, in the fourth quarter, there have been twelve (12) reportable accidents/incidents on the fixed route system, nine (9) of which were

determined to be preventable, and three (3) deemed non-preventable. Two (2) of the accidents resulted in major damage, and ten (10) resulted in minor or no damage to the vehicles (only fixed route are LAVTA owned vehicles). None of the fixed route accidents resulted in bodily injury. Staff continues to work with the operations contractor to identify trends in preventable accidents, and continues to work with CalTIP to ensure appropriate oversight and resources are available in this area. CalTIP is providing LAVTA and its contractor with two days of training in accident/incident prevention.



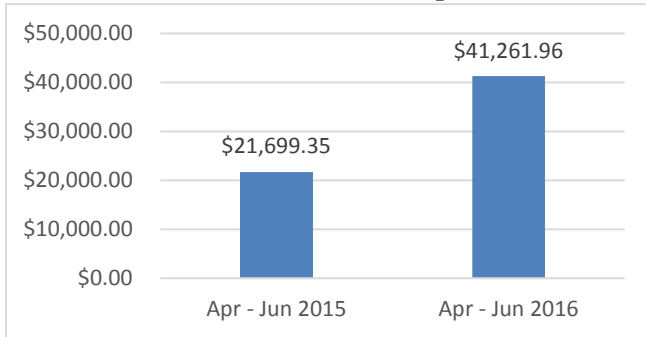
Many contractor-operated transportation companies use 1 preventable accident per 100,000 total miles in fixed route service as a goal. Looking at preventable accidents per 100,000 total miles, MV comes in at 1.09 for a 12-month rolling period from June 1, 2015 – June 30, 2016. (This is a metric that was not included in this report prior to Q2 FY16)



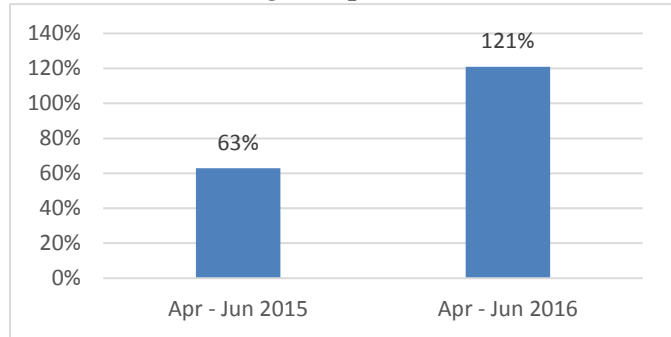
### Claims Activity

With respect to the monthly accident claim activity, the charts below highlight claims **for fixed route only**. It should be noted that some of the FY16 expenditures are for the prior fiscal year, as adjudication of claims can take some time after the actual accident/incident. Even so, there is an increased focus on Safety with LAVTA's fixed route contractor in light of the preventable accidents/incidents and higher dollars being expended on claims.

***Accident Claims: \$ Expended***



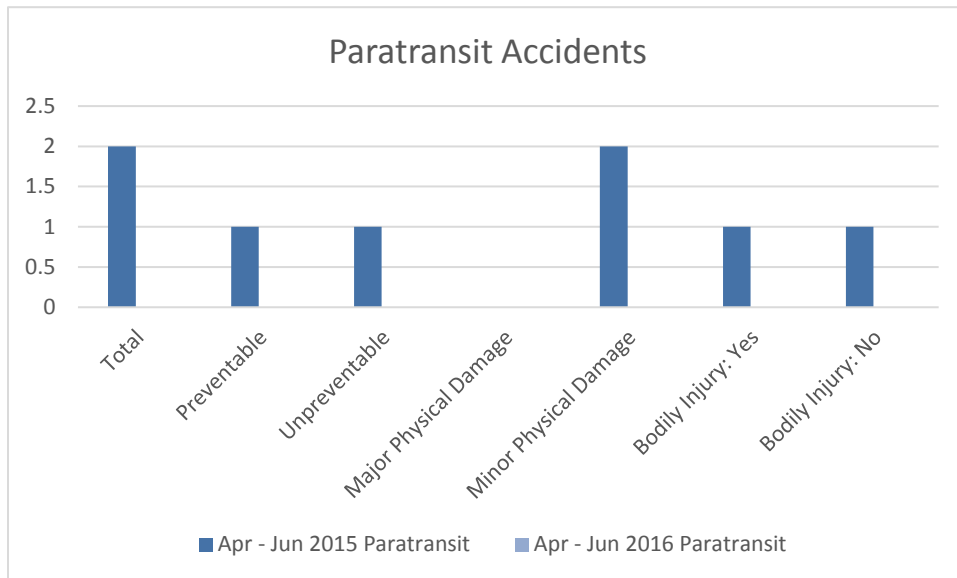
***% Budget Expended***



### Accidents/Incidents

#### *Paratransit*

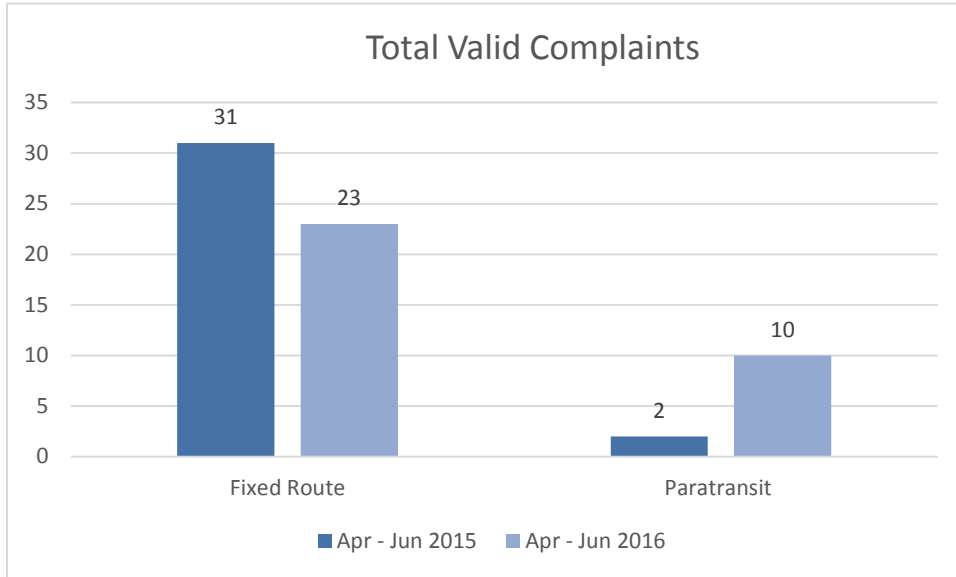
In the fourth quarter there were no paratransit accident/incidents compared to two (2) paratransit accidents/incidents last year.



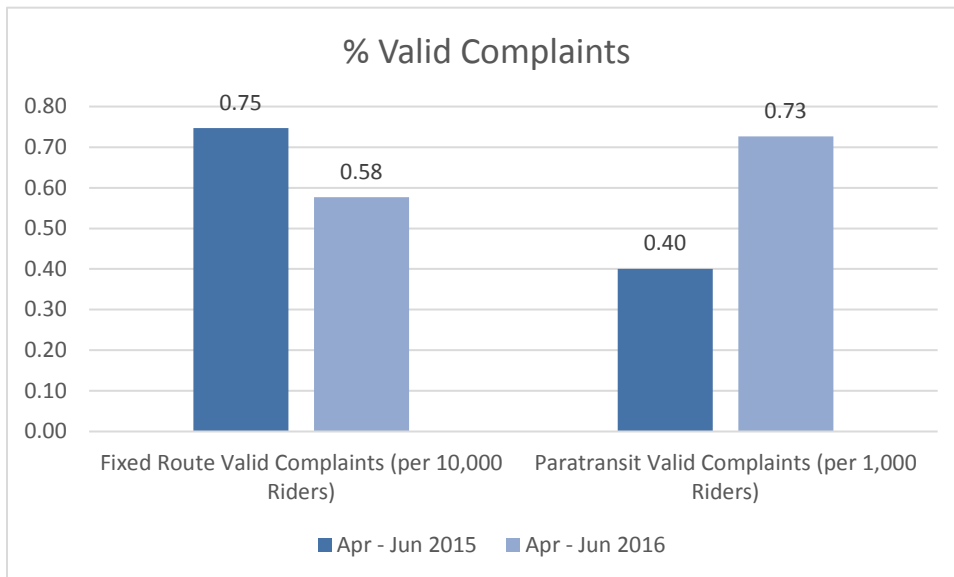
### Customer Service

Customer Service staff processed a total of 162 customer requests for Q4 FY15 and a total of 121 for Q4 FY16; the decrease may be related to the service change outreach that provided other means for the community to provide feedback and ask questions other than the customer service database, i.e. route planning requests. LAVTA's Service Quality Standards Index, a

measurement of performance for fixed route and paratransit service providers, tracks the number of **valid** complaints for both fixed route and paratransit service, as noted for the quarter in the chart below.



The SQSI's established a standard of excellence for complaints of less than 1 per 10,000 rides for fixed route and 1 per 1,000 rides for paratransit.



Comparing the total valid complaints from FY15 and FY16, the number for fixed route has decreased and staff continues to work with the fixed route contractor in the Fixed Route Task



Force meetings held every other week, which allow for timely recognition of trends, and increased attention to the Customer Oversight Program which provides for assigning points to operators for valid complaints. The top valid complaints for fixed route for this quarter are in the areas of “late” (9 complaints), “safety” (4 complaints), and “early” (3 complaints).

The paratransit valid complaints increased by eight complaints as compared to the quarter last year. Staff and the contractor continue to work together in the Paratransit Task Force meetings to ensure that the complaints are dealt with timely, with ten (10) valid complaints total (five in the area of “late,” two “no show,” and two “driver/dispatcher courtesy/training” with the last complaint in the area of “maintenance”).

**Next Steps**

None

**Recommendation**

None – information only.