

S T A F F R E P O R T

SUBJECT: FY 2020 1st Quarter Report – Operations

FROM: Jonathan Steketee, Customer Service and Contract Compliance
Manager

DATE: January 8, 2020

Action Requested

None – information only.

Background

This report is intended to provide a summary and analysis of operations for the first quarter of FY2020 (July 2019 to September 2019), including fixed route, paratransit, safety, and customer experience metrics.

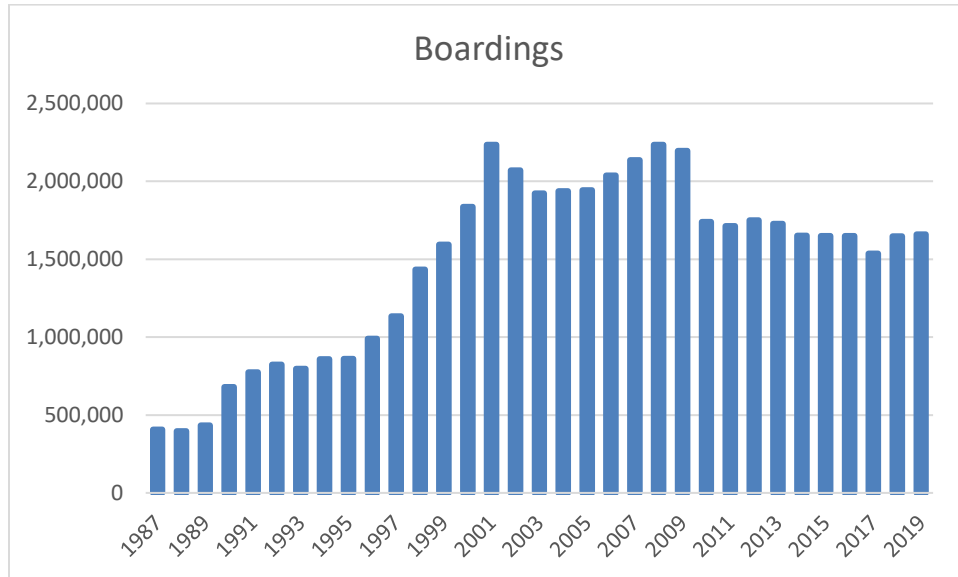
Discussion

Overview:

- Ridership on fixed route increased by 11.3% compared to Q1FY19!
- On Time Performance for the fixed route remained consistent in the mid 80 percentile.
- Paratransit ridership remained consistent with the year prior.
- Paratransit on time performance during Q1FY20 was lower than Q1FY19. Staff is working on an action plan with MTM in order to address the on time performance.
- Accidents were significantly reduced for both fixed route and paratransit systems.

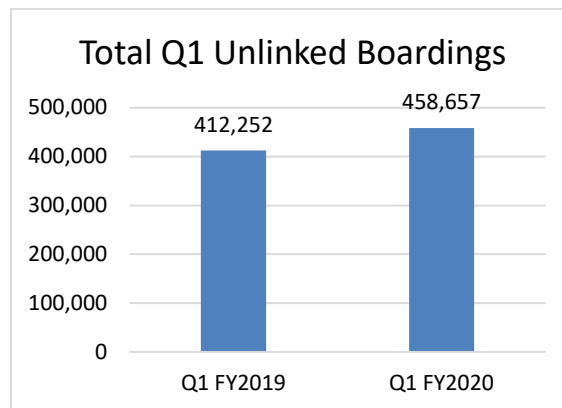
Fixed Route

The following graph shows the long-term ridership trend for the Wheels service from the agency's inception through the fiscal year that ended on June 30, 2019. The agency saw its highest ridership period during the 2000s; following which ridership receded to pre-2000 levels and has remained relatively stationary since.

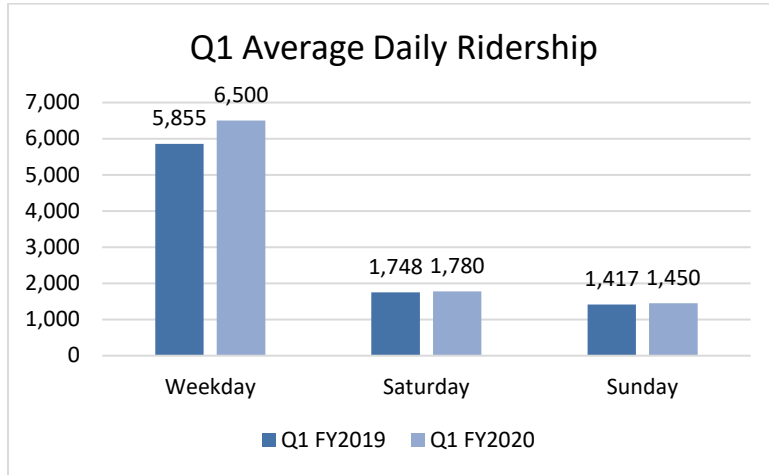


Year-over-year, FY2018 to FY2019 continued the steady trend, at +0.8%. The primary drivers in sustaining ridership have been the Las Positas College pass program and increased demand for high school student ridership in Dublin.

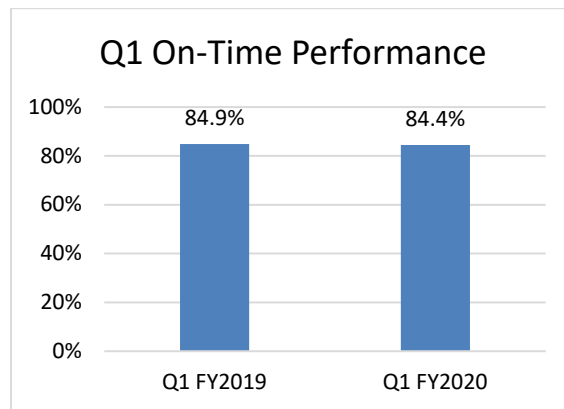
Turning to the quarterly year-on-year comparisons, the chart below shows the total number of boardings for the first quarter of this fiscal year, compared with the same quarter of last year. A total of 458,657 boardings were recorded in Q1 of FY2020 – an increase of 11.3% for the quarter compared to the quarter-year prior.



The Q1 average weekday ridership was approximately 650 boardings above the same quarter of last year, while Saturday and Sunday ridership was largely stationary.

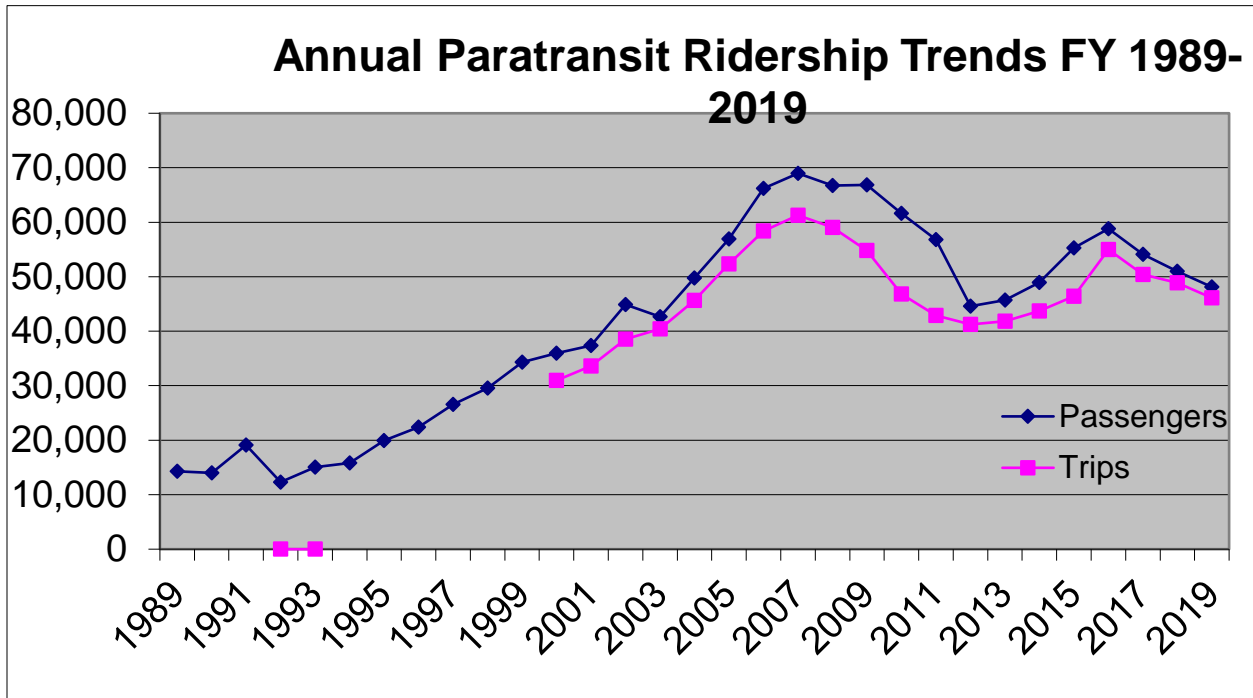


On-time performance for the fixed route system in Q1 was relatively stable compared to Q1 last year, ending at an average on-time percentage of 84.4%.

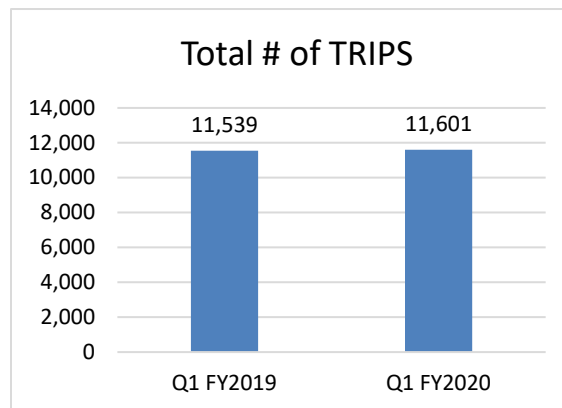


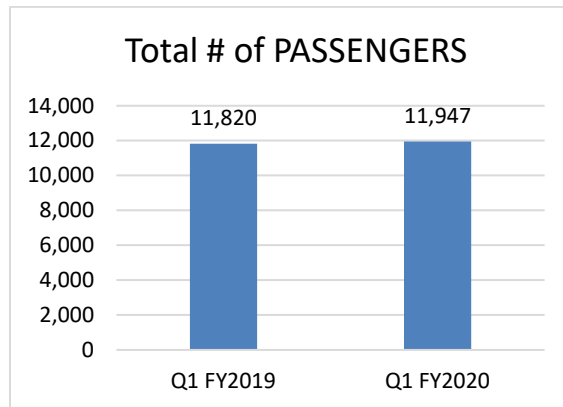
Paratransit

The graph below provides an overview of the historic annual paratransit ridership trend from the agency's inception thru the end of fiscal year 2019:

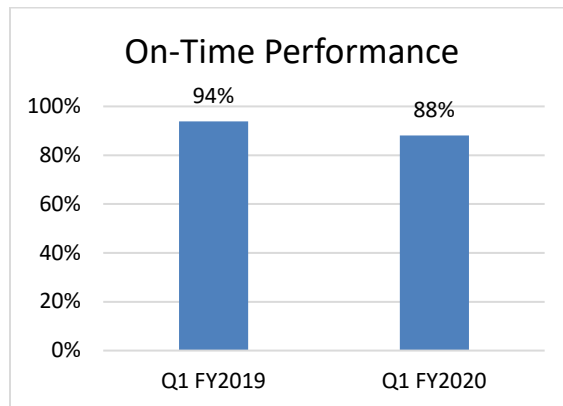


When comparing the Q1, FY20 to the year prior, Q1, FY19, we can see that there has been a slight decrease of 0.54% in the number of one-way trips while there has been a small increase of 1.07 % in the number of total passengers, which the following two graphs illustrate. The total number of passengers' statistics includes personal care attendants and companions in addition to the ADA paratransit eligible riders. LAVTA pays the service contractor per trip, not per passenger.



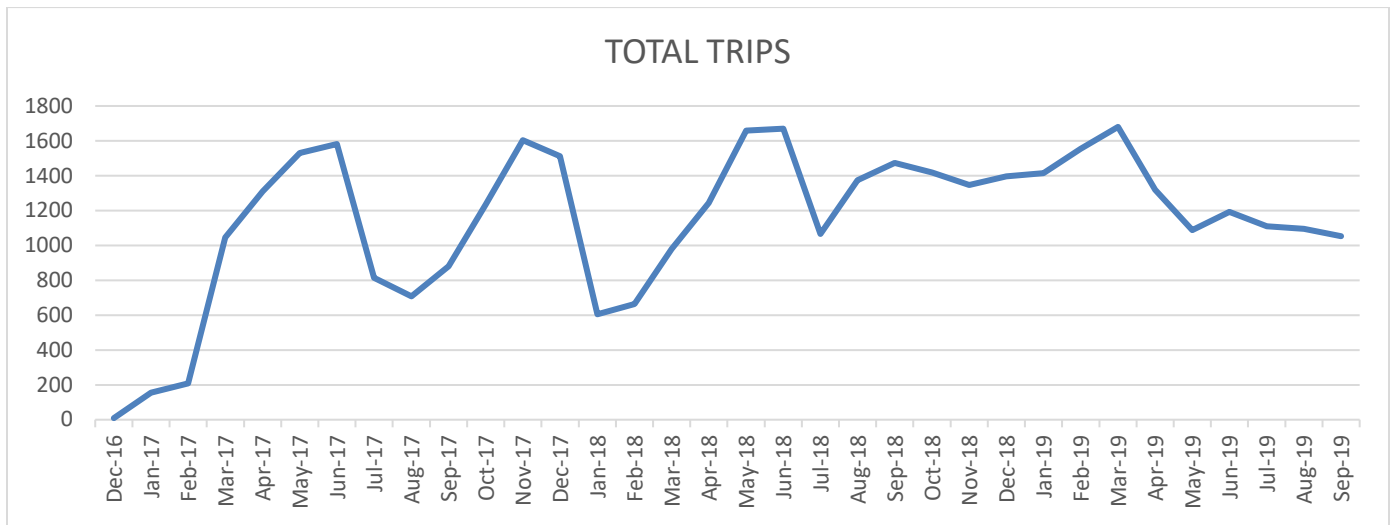


On-time performance (OTP) has **decreased** from 94% in Q1, FY19 to 88% in Q1, FY20.



GoDublin

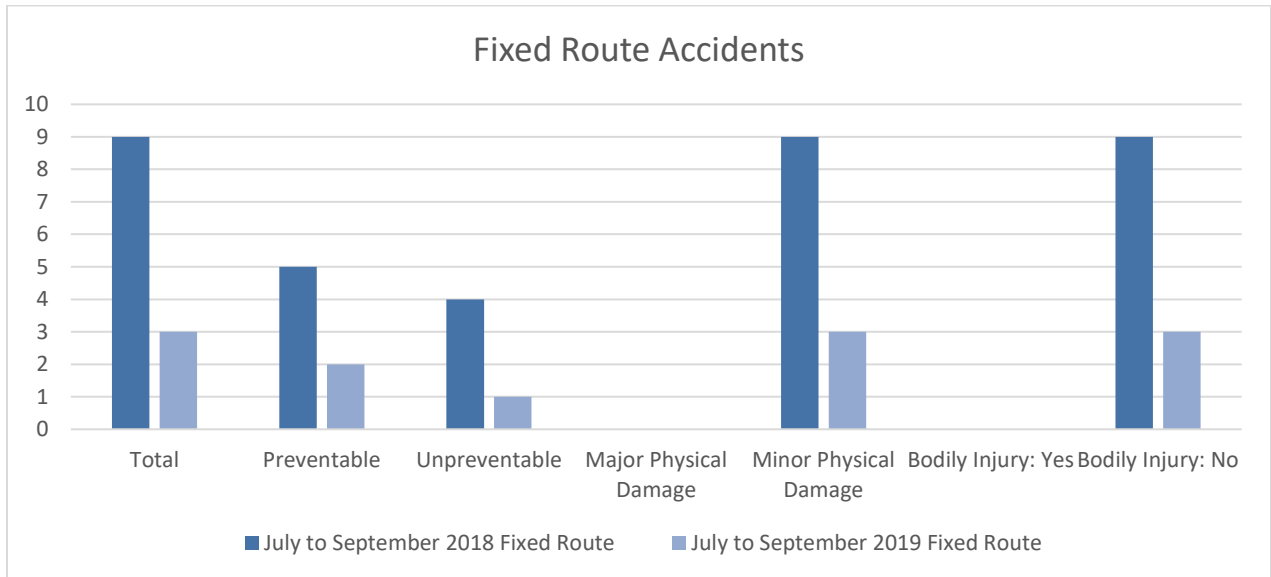
The GoDublin program has leveled off with ridership at about 1,200 trips per month. In March 2019 the number of rides provided per month peaked at 1,680 rides. The cost per ride averaged over the duration of the program is \$3.11 compared to approximately the \$26 per passenger on the routes eliminated during the service adjustment following the comprehensive operational analysis. Rides did reduce during Q4FY19 due to an issue with one of the TNC partner's promo code. Staff has worked with the partnership to ensure resolution of the issue. Additionally, staff is working with the company to do a direct marketing to those that were affected. Because of the issue, ridership continues to be low with that company.



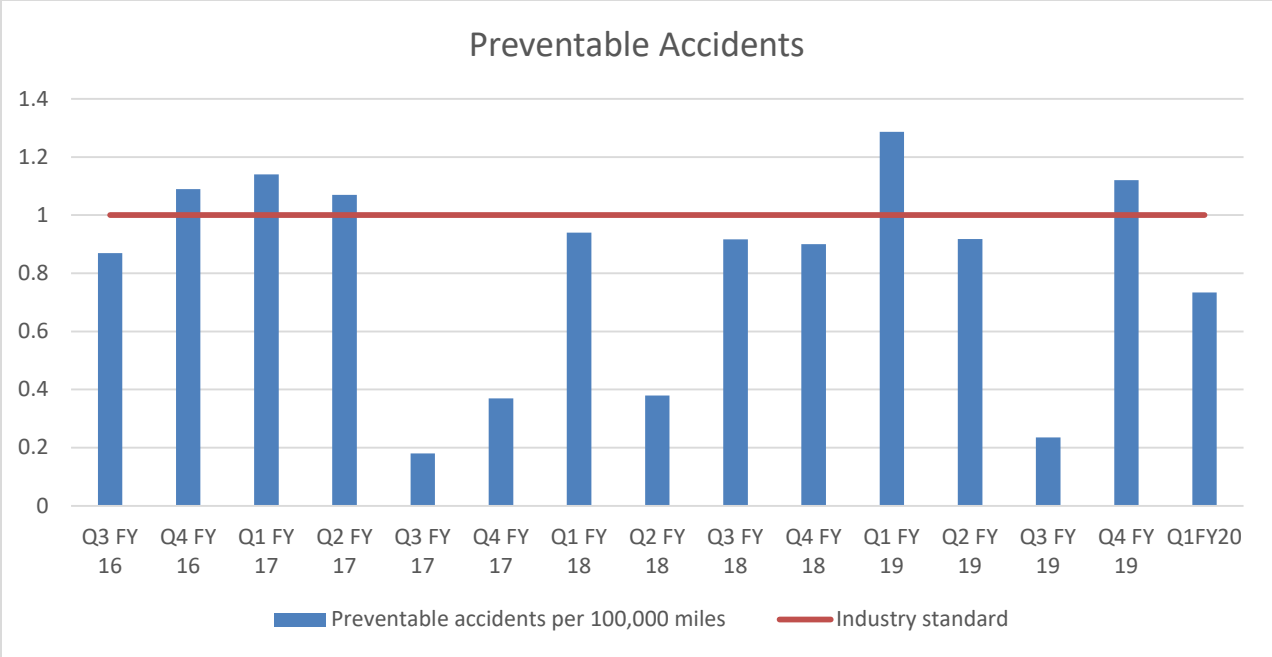
Accidents/Incidents

Fixed Route

The accident/incident statistics for Q1 FY2020 decreased significantly from Q1 FY2019.

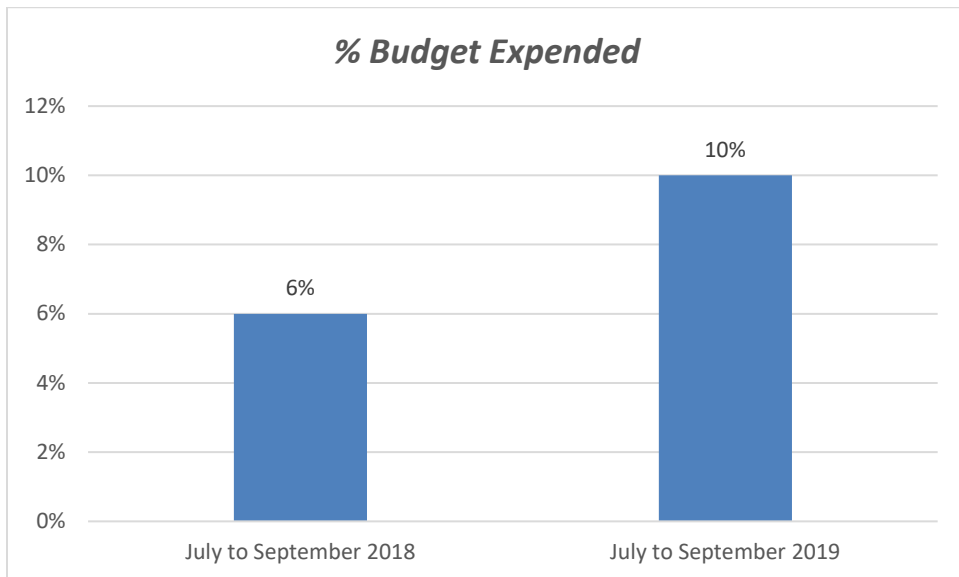
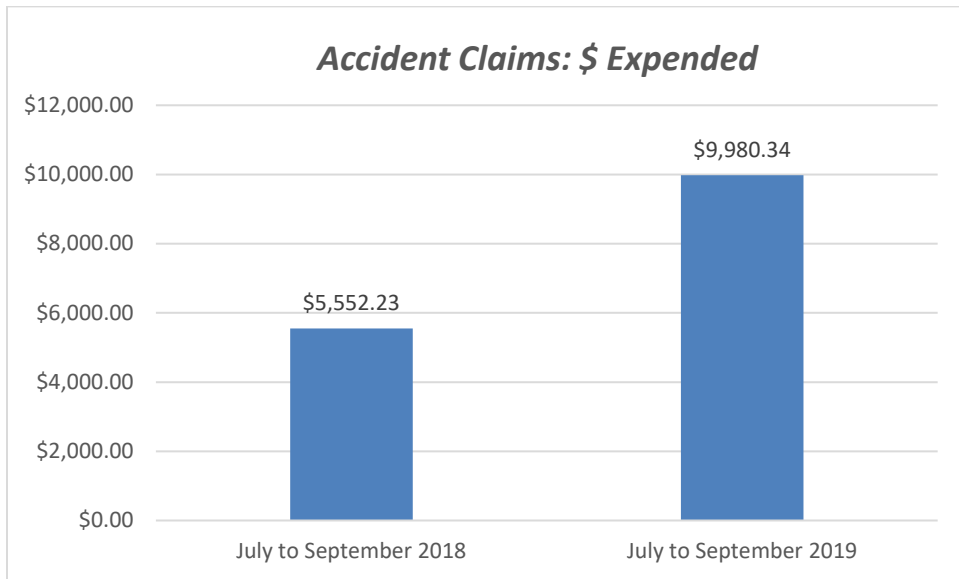


Using the transportation industry standard measurement of accident frequency ratio (AFR), we had a ratio of 0.73 accidents per 100,000 miles which was a large decrease from Q1FY19 which had a frequency of 1.29 per 100,000 miles.

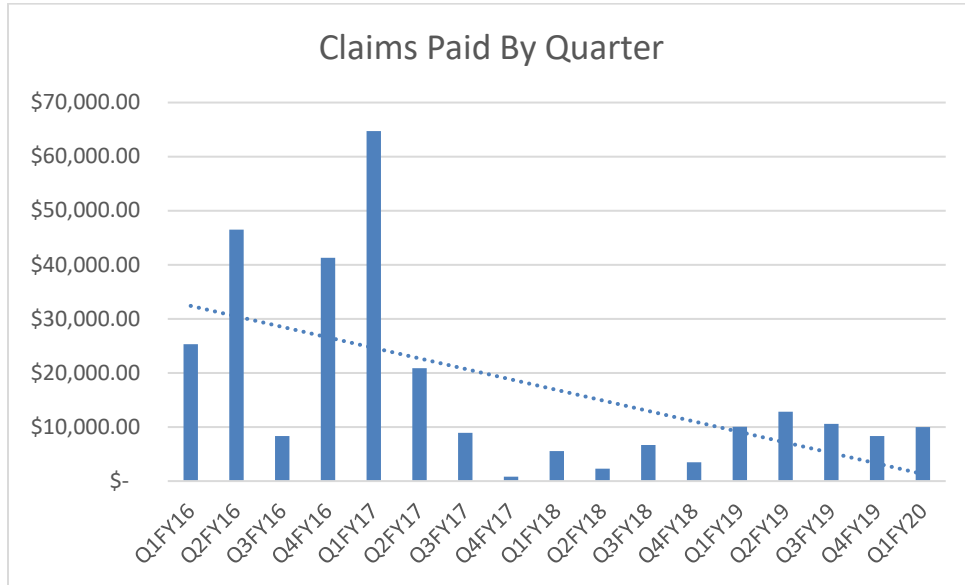


Claims Activity

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 expenditures are for the prior fiscal year, as adjudication of claims can take some time after the actual accident/incident.

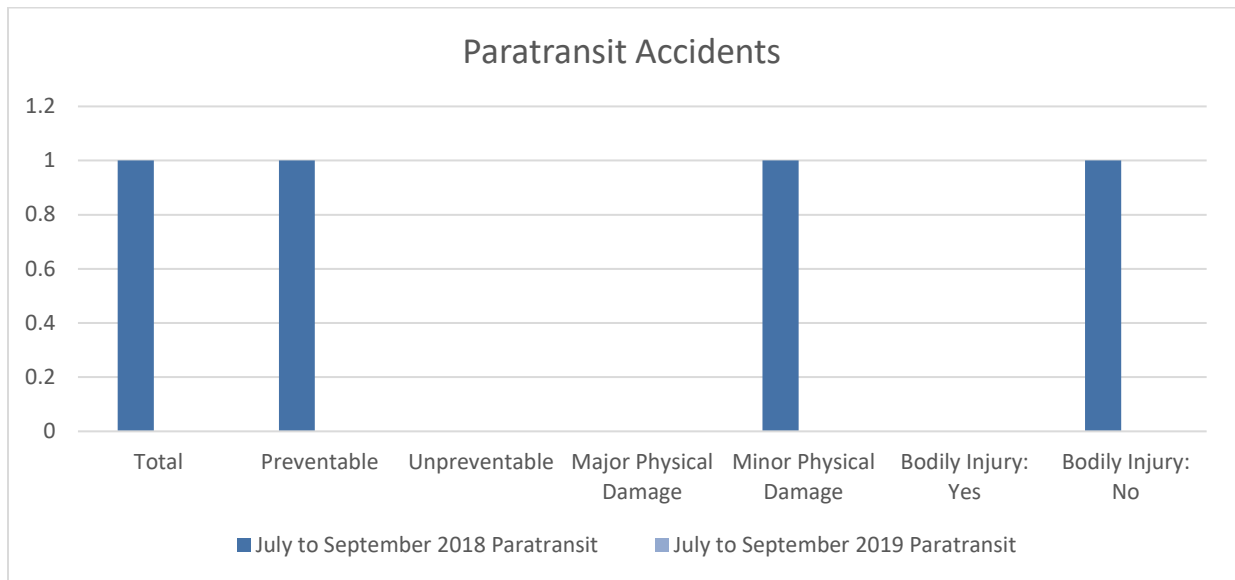


It is important to note that even though more dollars were expended in Q1FY20 than in Q1FY19, the current trend in claim expenditures continues to decline. Dollars expended are for claims settled during the quarter and not for the specific claims originating in the quarter.



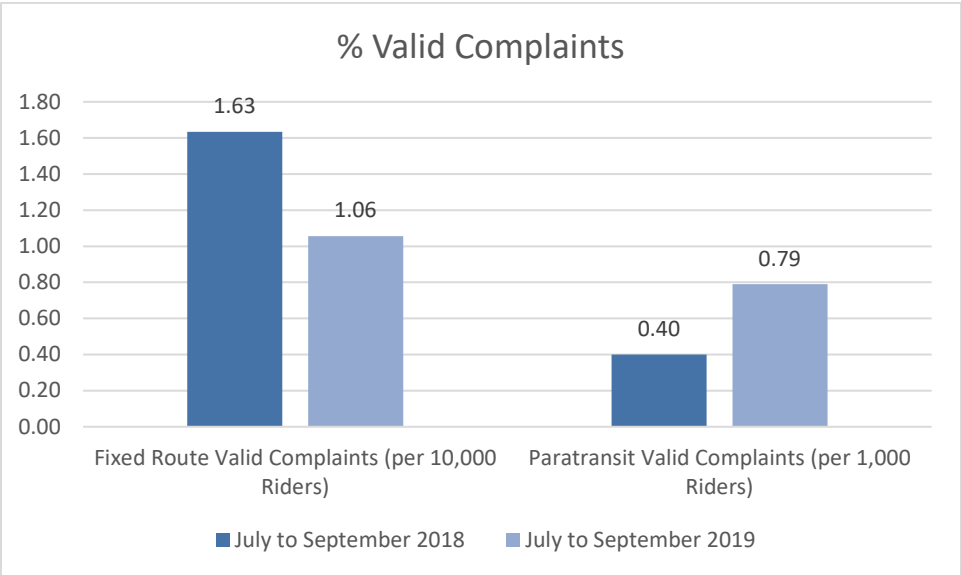
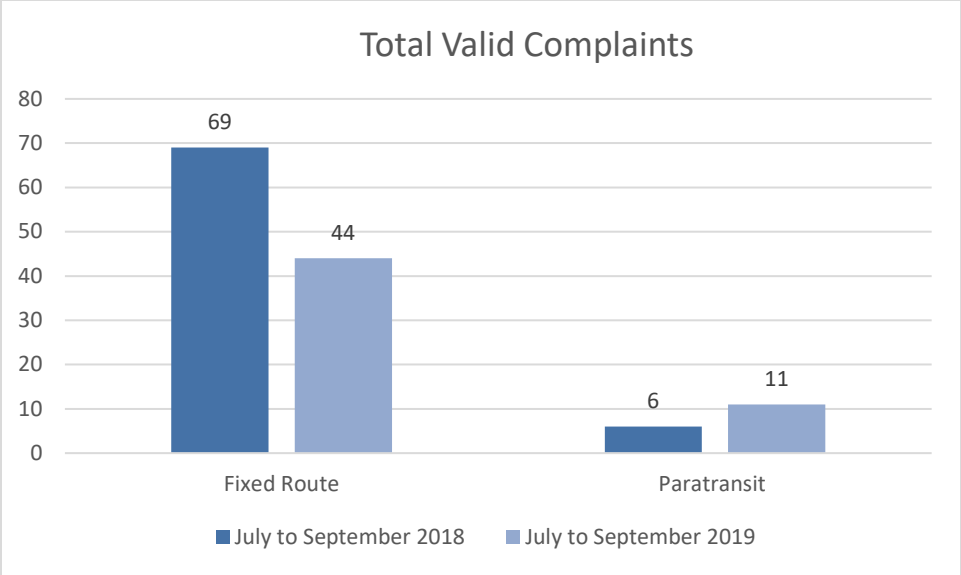
Accidents/Incidents
Paratransit

In Q1 FY2020 there was a decrease in paratransit accident/incidents. Paratransit was accident free for the quarter!



Customer Service

Customer Service staff processed a total of 278 customer requests for Q1 FY20. The number of requests increased by 64 requests compared to Q1 FY19. It should be noted, we had several individuals contact us via our customer service request in regards to the expansion of service to Schaefer Ranch in Dublin. 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.



Fixed Route complaints are measured by a ratio of number of complaints per 10,000 riders and paratransit is measured at complaints per 1,000 riders.

Recommendation

None – information only.