



**METROPOLITAN
TRANSPORTATION
COMMISSION**

**FY 2020-21 TDA
Operator Performance Audits
Programming & Allocations Committee
November 10, 2021**

Presentation Overview

MTC Blue Ribbon Task Force

- COVID-19 has changed the transportation landscape

TDA Performance Audits

- Triennial compliance audits are focused on multi-year trends and performance measures
- Current audit round: SamTrans, Golden Gate, Tri Delta Transit, SolTrans, WestCAT, NVRTA, Vacaville, Dixon, and Rio Vista.

TDA Performance Metrics

- Cost Per Vehicle Service Hour
- Cost Per Passenger
- Passengers Per Vehicle Service Hour
- Passengers Per Vehicle Service Mile
- Vehicle Service Hours Per Employee

FY2020 TDA Performance Audits – Audit Plan

Audit Period

- FYs 2017-18, 2018-19 and 2019-20

Audit Activities

- Review data collection, management and reporting methods.
- TDA performance indicator trend analysis.
- Compliance with statutory and regulatory requirements.
- Review actions to implement prior audit recommendations.
- Functional area performance review.
- Conclusions, commentary and recommendations.



Statistics (FY2020):

Annual Operating Expense: \$162.3 M
Annual Passenger Trips: 9,227,255
Vehicle Service Hours : 800,063
Cost/Hour : \$203

Highlights:

- Bus replacement program, including electric buses
- Fare change in January 2020
- Modifications and protocols implemented to respond to the pandemic

Planned Activities

- Comprehensive Operations Analysis (COA)
- Review overall service levels;
- Redesign service based on public needs



Statistics (FY2020):

Annual Operating Expense: \$114.2 M
Annual Passenger Trips: 4,018,487
Vehicle Service Hours : 262,464
Cost/Hour : \$435

Highlights

- Route changes to match demand in Sonoma County
- Commute shuttle service between SMART and Larkspur ferries
- Service reductions in response to pandemic

Planned Activities

- COA in anticipation of switch to alternative fuel buses
- Environmental review of Larkspur ferry service



Statistics (FY2020):

Annual Operating Expense: \$23.5 M
Annual Passenger Trips: 1,535,179
Vehicle Service Hours: 206,259
Cost Per Hour: \$114

Highlights:

- Updated SRTP with 10-year capital plan
- Initiated mobile ticketing option in June 2018
- Launched “Tri MyRide” on-demand micro transit service in June 2019
- Mobility on Demand service initiated to provide flexible options using TNCs
- Upgrades to ensure health and safety of riders and staff in response to pandemic



Statistics (FY2020):

Annual Operating Expense: \$13.7 M
Annual Passenger Trips: 1,096,601
Vehicle Service Hours: 106,784
Cost Per Hour: \$128

Highlights:

- Completed construction of CCNG fueling facility in February 2018
- Replaced remaining diesel over-the-road coaches in 2019
- Purchased two additional electric buses in 2020 to be used in local service
- Responded to pandemic by modifying buses to ensure the safety of operators and passengers, suspended fare collection from March until June 2020

**Statistics (FY2020):**

Annual Operating Expense: \$12.0 M

Annual Passenger Trips: 954,072

Vehicle Service Hours: 100,735

Cost Per Hour: \$119

Highlights:

- Expanded Route C3 service between Hercules and the Contra Costa College Campus in Richmond
- Plans to expand storage yard capacity, and extend service to Hercules waterfront and Intermodal Facility
- Reduced service in response to pandemic, and suspended fare collection in April 2020
- Enhanced cleaning and sanitizing of vehicles and facilities to ensure customer and staff safety

**Statistics (FY2020):**

Annual Operating Expense: \$11.5 M

Annual Passenger Trips: 824,827

Vehicle Service Hours: 107,414

Cost Per Hour: \$107

Highlights:

- Implemented “Vine Vision” service restructuring plans, including two additional routes
- Implemented social distancing and enhanced safety measures to reduce coronavirus exposure to customers and staff
- SRTP 10-year capital plan includes bus replacements, downtown transit center enhancements, a new park-and-ride facility, and new maintenance facility



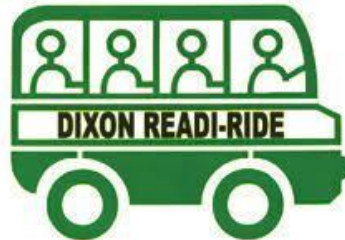
CITY COACH

Statistics (FY2020):

Annual Operating Expense: \$2.8 M
Annual Passenger Trips: 278,249
Vehicle Service Hours: 30,215
Cost Per Hour: \$91

Highlights:

- Initiated City Coach Direct demand response service in response to pandemic
- Implemented social distancing and enhanced cleaning procedures to protect public and staff
- Anticipates purchase of electric buses to replace paratransit vehicles and all but three fixed-route buses
- Plans to evaluate current CNG fueling system, and transition to zero emission technology



Statistics (FY2020):

Annual Operating Expense: \$1.1 M
Annual Passenger Trips: 42,479
Vehicle Service Hours: 8,027
Cost Per Hour: \$139

Highlights:

- Launched new RouteMatch software and IT hardware to improve dispatching and reporting
- Implemented protocols to protect the public and staff in response to the pandemic
- Plans with local stakeholders to install shelters and benches in development areas
- Investigating potential for some fixed-route services



Statistics (FY2020):

Annual Operating Expense: \$500,699

Annual Passenger Trips: 8,342

Vehicle Service Hours: 3,421

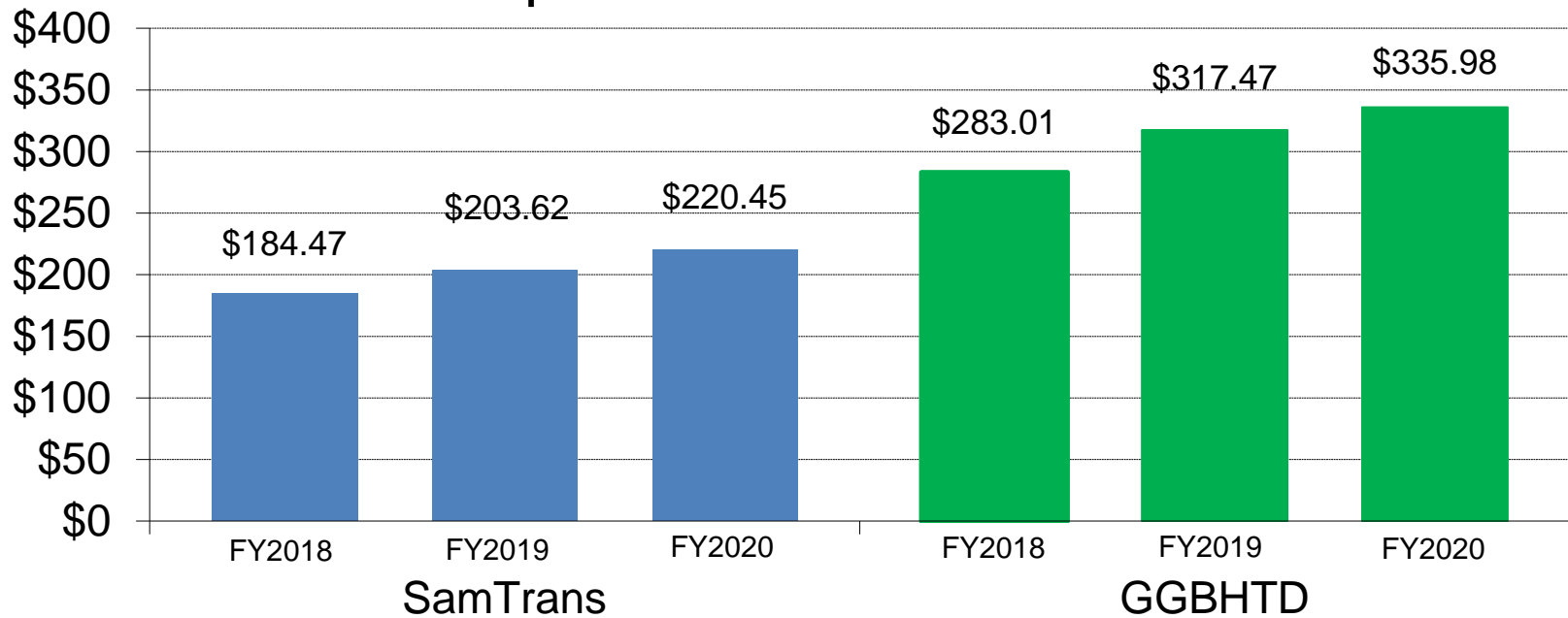
Cost Per Hour: \$146

Highlights:

- Ten-year capital improvement plan includes vehicle replacement and expansion, communication systems upgrades, and maintenance equipment upgrades
- Implemented social distancing and sanitizing procedures to protect customers and staff in response to the pandemic
- Plans to partner with TNCs in order to pilot a micro transit option for customers

Fixed-Route Bus – Larger Operators

Cost per Vehicle Service Hour

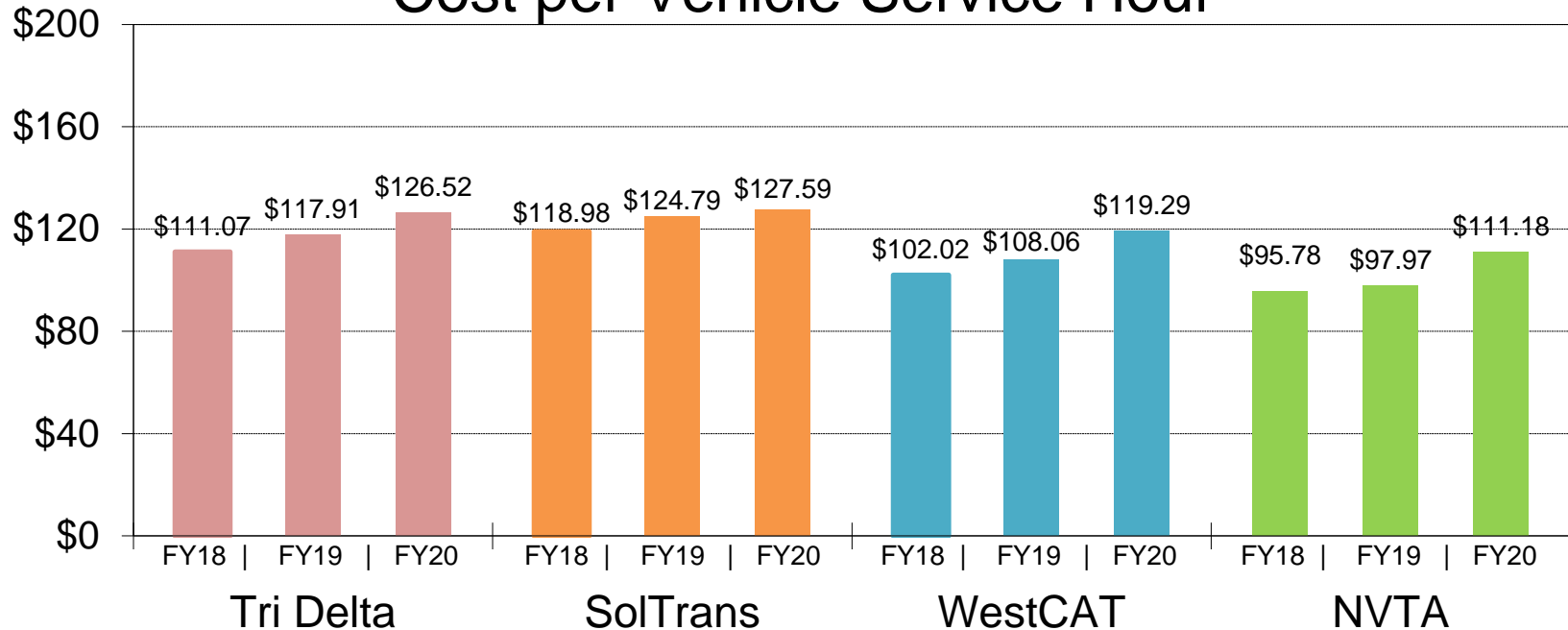


| FY2018-FY2020 Average Annual Change (CPI = 2.2%) | |
|--|-------------|
| SamTrans 9.3% | GGBHTD 9.0% |

- SamTrans operating costs increased in every year of the audit period. Performance was further impacted by service reductions resulting from the pandemic response in FY2020.
- GGBHTD cost per hour increased as a result of increases in operating costs, and reductions in service levels in FY2019 and FY2020.

Fixed-Route Bus – Smaller Operators

Cost per Vehicle Service Hour



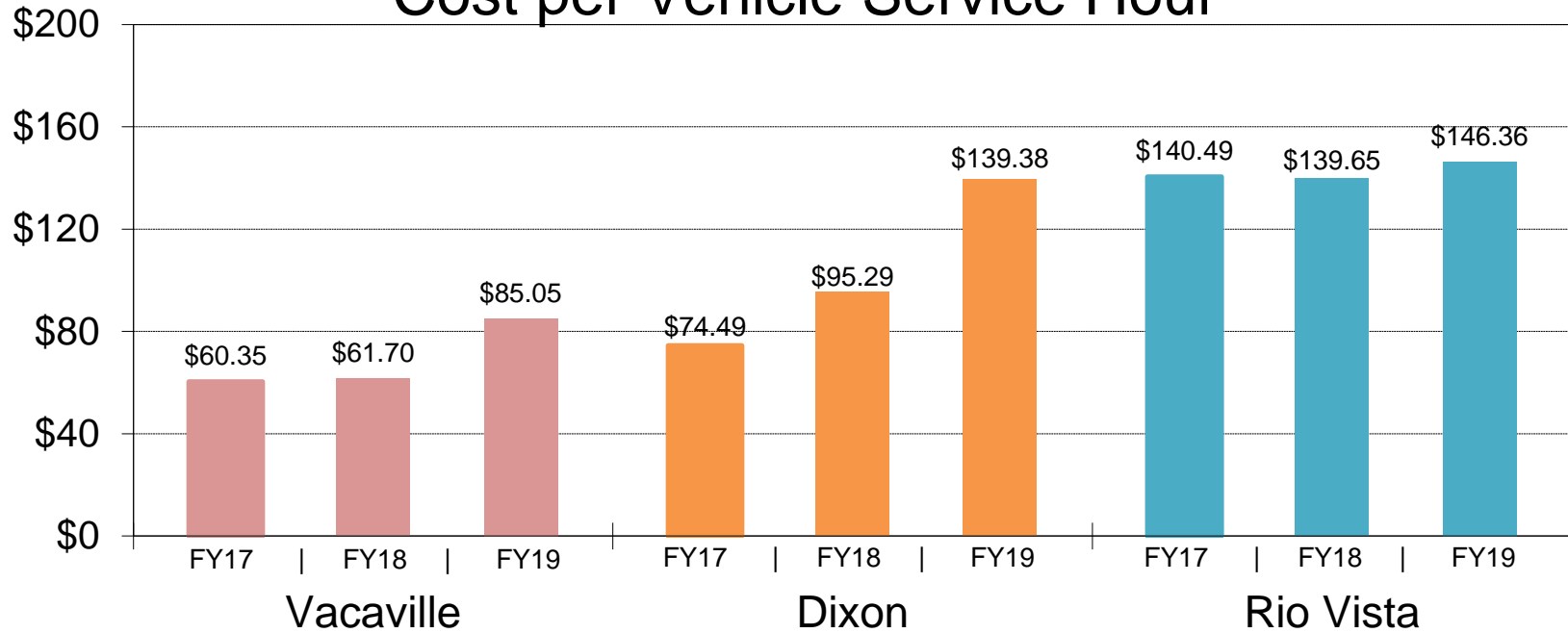
FY2018-FY2020 Average Annual Change (CPI = 2.2%)

| | | | |
|----------------|---------------|--------------|-----------|
| Tri Delta 6.7% | SolTrans 3.6% | WestCAT 8.1% | NVTA 7.7% |
|----------------|---------------|--------------|-----------|

- Both Tri Delta's and Soltrans' operating costs increased modestly, while service hours decreased over the audit period, most substantially in FY2020 due to the pandemic.
- Both WestCAT's and NVTA's cost per hour were significantly impacted by service reductions in FY2020 that were implemented in response to the pandemic, although both agencies saw increases in operating costs in FY2018 and FY2019.

Fixed-Route Bus – Smaller Operators

Cost per Vehicle Service Hour



FY2018-FY2020 Average Annual Change (CPI = 2.2%)

| | | |
|--|--|---|
| ■ Vacaville 18.7% | ■ Dixon 36.8% | ■ Rio Vista 2.1% |
|--|--|---|

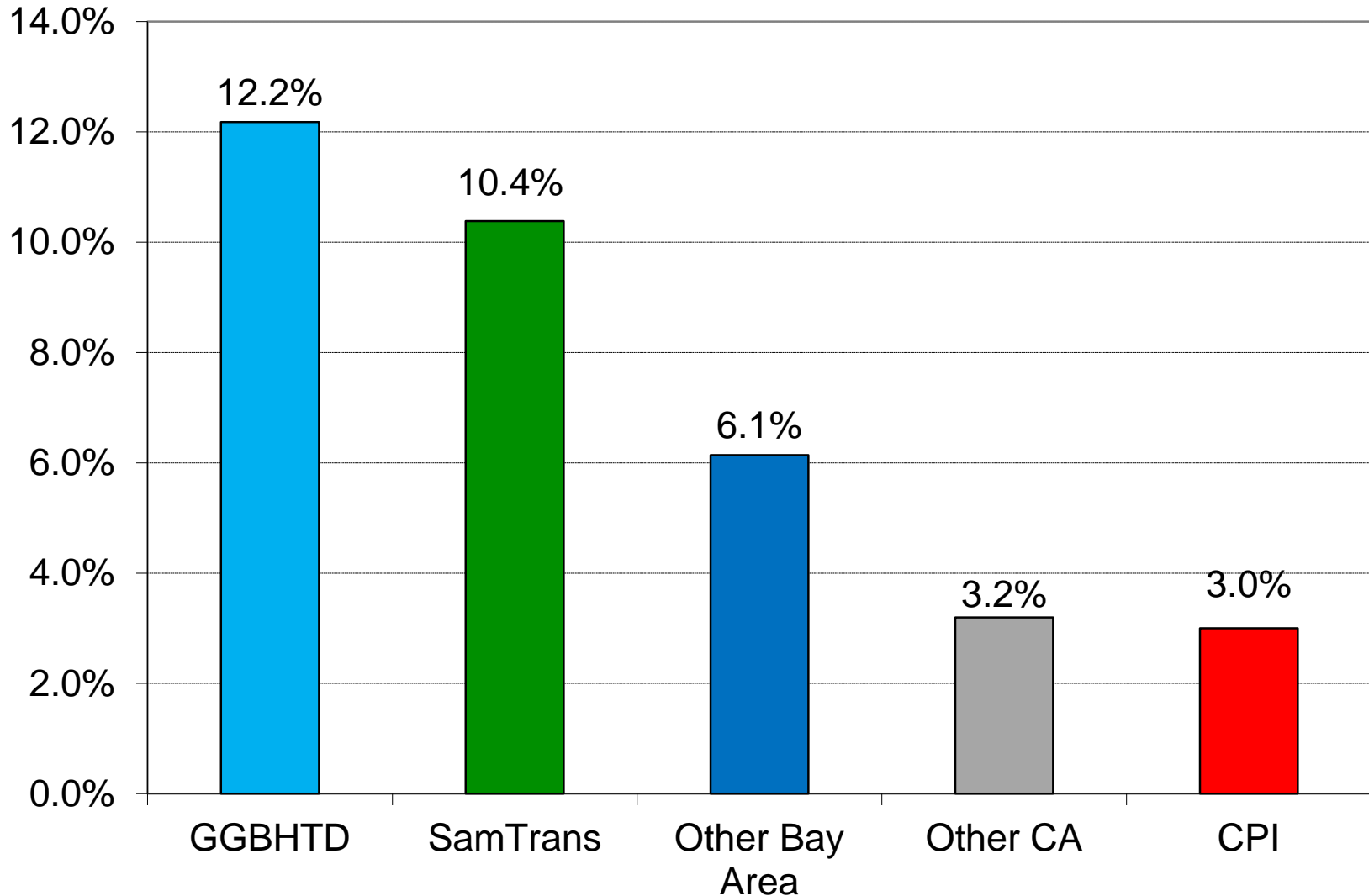
- Vacaville’s operating costs remained steady, but declining service levels resulted in higher than usual cost per hour in FY2020.
- Dixon’s operating costs rose sharply throughout the audit period, while service levels steadily declined.
- Rio Vista’s operating costs kept pace with inflation, while service levels remained steady during the audit period.

Passengers per Vehicle Service Hour Trends

FY2018 through FY2020

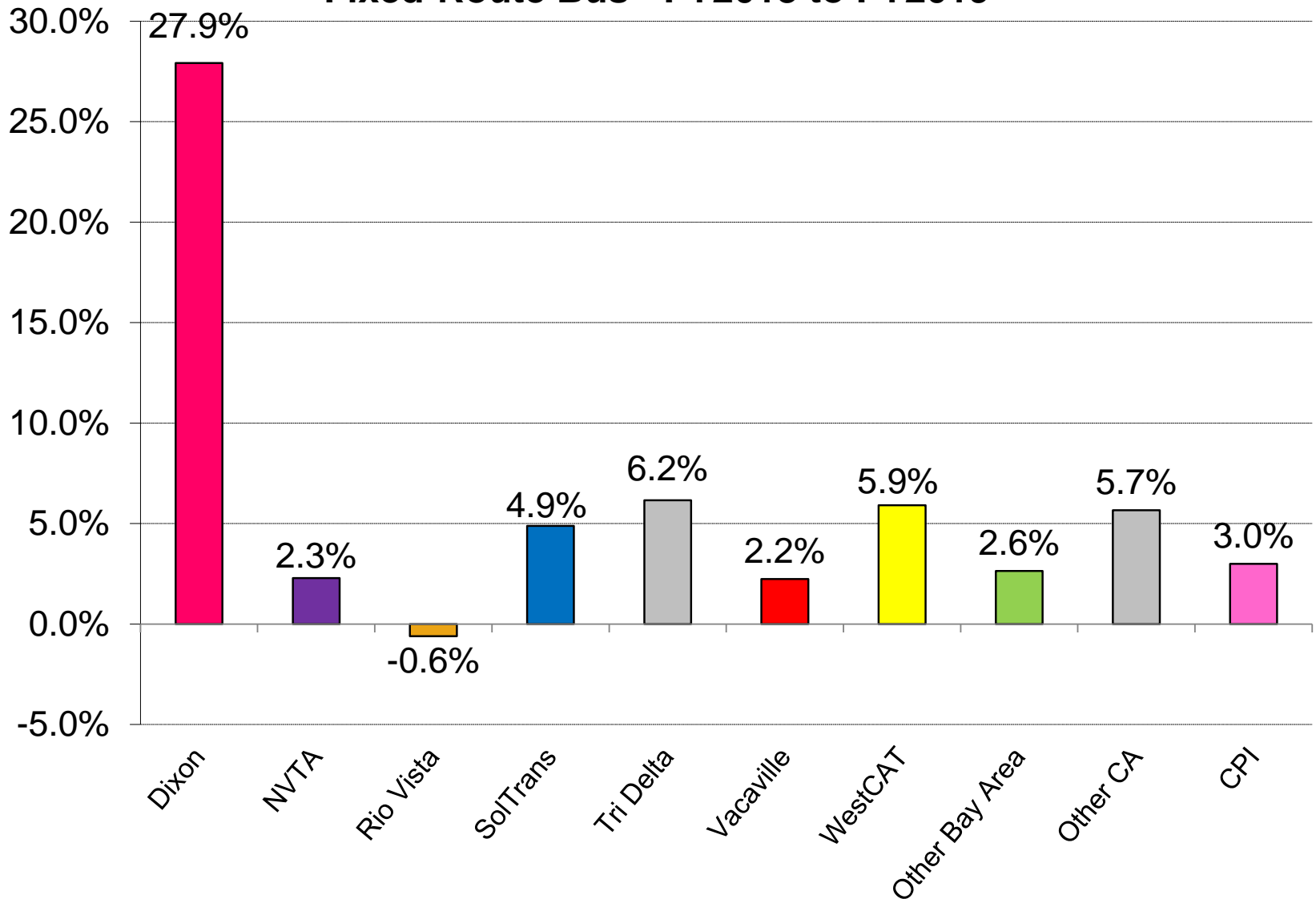
| Agency | Productivity | Ridership | Notes |
|-----------|--------------|-----------|---|
| SamTrans | ↓ | ↓ | Steady service levels and decrease in ridership |
| GGBHTD | ↓ | ↓ | Both ridership and service levels decreased |
| Tri Delta | ↓ | ↓ | Both ridership and service levels decreased |
| SolTrans | ↓ | ↓ | Both ridership and service levels decreased |
| WestCAT | ↓ | ↓ | Both ridership and service levels decreased |
| NVTA | ↓ | ↓ | Both ridership and service levels decreased |
| Vacaville | ↓ | ↓ | Both ridership and service levels decreased |
| Dixon | ↓ | ↓ | Both ridership and service levels decreased |
| Rio Vista | ↓ | ↓ | Steady service levels and decrease in ridership |

Comparison of Average Annual Change in Cost per Vehicle Service Hour for Larger Operators Fixed-Route Bus - FY2018 to FY2019



“Other Bay Area”: AC Transit, SFMTA, CCCTA, VTA, and Marin Transit

Comparison of Average Annual Change in Cost per Vehicle Service Hour for Smaller Operators Fixed-Route Bus - FY2018 to FY2019



“Other Bay Area”: FAST, LAVTA, SCT, Santa Rosa, Union City, and Petaluma.

Audit Recommendations

Basis for recommendations may include one or more of the following:

- Results of the TDA performance indicator trend analysis.
- Results of the review of compliance with statutory and regulatory requirements.
- Progress towards implementing prior audit recommendations.
- Results of the functional performance review.

The following summarizes the recommendations by operator.

Audit Recommendations, *continued*

- SamTrans
 - None
- GGBHTD
 - None
- Tri Delta Transit
 - None
- SolTrans
 - Examine the causes of the decline in miles between mechanical failures on the paratransit services.
- WestCAT
 - Take steps to examine and reduce the significant increase in ADA trip cancellation rates and ADA no-show rates on the paratransit service.

Audit Recommendations, *continued*

- NVTA
 - Continue to monitor schedule adherence on the bus service and develop strategies for improvement.
 - Take steps to reduce the high rates of trip cancellations, late cancellations, and no-shows on the paratransit service.
- City of Vacaville
 - None
- City of Dixon
 - None
- City of Rio Vista
 - Continue to evaluate service delivery strategies to address the falling performance in passenger productivity and service efficiency.

Audit Recommendations, *continued*

- City of Rio Vista, *continued*
 - Continue to examine strategies to address the declining performance in the farebox recovery ratio (i.e., passenger fares/operating costs).
 - Examine strategies to ensure that data is collected and reported consistently for Delta Breeze service.
- TDA performance audit recommendations are generally addressed through the Productivity Improvement Program; MTC staff will work with operators to ensure that projects are relevant to current circumstances.

The Commission appointed the Blue Ribbon Transit Recovery Task Force to immediately assist MTC in understanding the scale of the crisis facing all Bay Area transit systems as a result of the COVID-19 pandemic, and to guide its regional support through expedited distribution of CARES Act Phase 2 funds.

MTC's Blue Ribbon Transit Recovery Task Force in July 2021 wrapped up its work by approving a set of 27 actions to be taken by MTC and other agencies to guide the future of the Bay Area's public transportation network as the region adjusts to new conditions created by the COVID-19 pandemic.

BLUE RIBBON



**TRANSIT RECOVERY
TASK FORCE**