



Date: February 10, 2021
To: ITP Board
From: Maxwell Dillivan, AICP – Senior Planner
Subject: FY 2021 FIRST QUARTER FIXED ROUTE REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2021 First Quarter Fixed Route Report Card (October 2020 through December 2020).

System-wide performance ridership and productivity measures for the quarter generally fell below established targets. As ridership on both regular and contracted services remains stagnant through the quarter, cost effectiveness measures have suffered as well. A few measures performed notably very well; on-time performance for the quarter exceeded the standard despite it being increased to 90% for this fiscal year, and preventable accidents remained low for the second straight quarter. Complaints received related to the pandemic (i.e., mask wearing and reduced service) continue to push the measure into the red category.

REGULAR FIXED ROUTE SERVICE PERFORMANCE

(Regular fixed route service includes routes 1 – 18, 24, 28, 44, and Silver Line)

Productivity – Fixed route ridership in this quarter (679,828) decreased 63.7% (-1,192,631) compared to the same quarter of FY 2020. This is below the standard of ≥50% and classifies in the yellow category.

Cost Effectiveness – Cost per passenger was \$12.74 in this quarter. This is \$4.33 above the standard of \$8.41 and classifies in the red category. In addition, there were 0.64 passengers per revenue mile in this quarter. This is 0.27 below the standard of 0.91 and classifies in the yellow category.

FY 2021 First Quarter Report Card – Regular Fixed Route Service

Table with 7 columns: Category, Productivity, Cost Effectiveness, 1st Quarter Oct-Dec 2020, 1st Quarter Oct-Dec 2019, Change, Standard, Difference. Rows include Total Fixed-Route Ridership, Cost per Passenger, and Passengers per Revenue Mile.




## **CONTRACTED SERVICE REPORT**

*(Contracted service includes GVSU, GRCC, Ferris State, and DASH routes)*

**Productivity** – Contracted service ridership in this quarter (218,713) decreased 74.1% (-625,738) compared to the same quarter of FY 2020. This is below the standard of  $\geq 50\%$  and classifies in the **red** category.

**Cost Effectiveness** – Cost per passenger was \$8.74 in this quarter. This is \$3.05 above the standard of \$5.69 and classifies in the **red** category. In addition, there were 0.94 passengers per revenue mile in this quarter. This is 0.09 below the standard of 0.91 and classifies in the **yellow** category.

### ***FY 2021 First Quarter Report Card – Contracted Service***

<b><u>Category</u></b>		<b><u>1st Quarter Oct-Dec 2020</u></b>	<b><u>1st Quarter Oct-Dec 2019</u></b>	<b><u>Change</u></b>	<b><u>Standard</u></b>	<b><u>Difference</u></b>
	<b><u>Productivity</u></b>					
	<sup>1</sup> Total Fixed Route Ridership	<b>218,713</b>	844,451	-625,738	$\geq$ <b>-50.0%</b>	-74.1%
	<b><u>Cost Effectiveness</u></b>					
	<sup>6</sup> Cost per Passenger	<b>\$8.74</b>	\$2.83	\$5.91	$\leq$ <b>\$5.69</b>	\$3.05
	<sup>7</sup> Passengers per Revenue Mile	<b>0.94</b>	2.31	-1.38	$\geq$ <b>1.03</b>	-0.09

## **TOTAL SERVICE PERFORMANCE**

*(Performance for the entire fixed route system (regular fixed route and contracted services), not including GO!Bus and Vanpool)*

**Productivity** – Total ridership in this quarter (898,541) decreased 66.9% (-1,818,369) compared to the same quarter of FY 2020. This is 16.9% below the standard of  $\geq 50.0\%$  and classifies in the **red** category.





**Preventable Accidents** – There were 0.62 preventable accidents per 100,000 revenue miles in this quarter. This is 0.88 below the standard of 1.50 preventable accidents per 100,000 revenue miles and classifies in the **green** category.

**Customer Service** – There were 13.80 complaints per 100,000 passengers in this quarter. This is 6.05 above the standard of 7.75 and classifies in the **red** category. In addition, there were 1.34 commendations per 100,000 passengers. There is no standard for this category.

**On-Time Performance** – Routes operated on-time 94.6% of the time in this quarter. This is 4.6% above the on-time performance standard of 90.0%. As a result, this category classifies in the **green** category.

**Cost Effectiveness** – Cost per passenger was \$11.77 in this quarter. In addition, there were 1.72 passengers per revenue mile in this quarter. These performance measures do not have standards for total service.

**FY 2021 First Quarter Report Card – Total Services**

<u>Category</u>		<u>1st Quarter Oct-Dec 2020</u>	<u>1st Quarter Oct-Dec 2019</u>	<u>Change</u>	<u>Standard</u>	<u>Difference</u>
	<b><u>Productivity</u></b>					
	Total Fixed Route Ridership	<b>898,541</b>	2,716,910	-1,818,369	≥ <b>-50.0%</b>	-16.9%
	<b><u>Preventable Accidents</u></b>					
	Accidents per 100,000 Revenue Miles	<b>0.62</b>	1.20	-0.58	≤ <b>1.50</b>	-0.88
	<b><u>Customer Service</u></b>					
	Complaints per 100,000 Passengers	<b>13.80</b>	3.79	10.01	≤ <b>7.75</b>	6.05
	Commendations per 100,000 Passengers	<b>1.34</b>	0.26	1.08	<b>none</b>	n/a
	<b><u>On Time Performance</u></b>					
	Percentage of On-Time Buses	<b>94.6%</b>	83.8%	10.85%	≥ <b>90.0%</b>	4.6%
	<b><u>Cost Effectiveness</u></b>					
	Cost per Passenger	<b>\$11.77</b>	\$3.80	\$7.97	<b>n/a</b>	<b>n/a</b>
	Passengers per Revenue Mile	<b>0.70</b>	1.72	-1.03	<b>n/a</b>	<b>n/a</b>

## FY 2021 Report Card Standards

Performance Measure	Measurement Standard	Annual Standard	Q1	Q2	Q3	Q4
<b>Productivity</b>						
Total Ridership <sup>1</sup>	Compared to same quarter of non-pandemic year	< 46.25% 46.25% > 65.0% > 65.0%	< 30.0% 30.0% > 50.0% > 50.0% of Q1 FY20	< 50.0% 50.0% > 75.0% > 75.0% of Q2 FY19	< 50.0% 50.0% > 75.0% > 75.0% of Q3 FY19	< 75.0% 75.0% > 85.0% > 85.0% of Q4 FY19
<b>Safety</b>						
Preventable Accidents per 100,000 Miles <sup>2</sup>	Trending over past years; lowered threshold based on reduced traffic	> 1.18 1.18 > 0.82 < 0.82	> 1.0 1.0 > 0.5 < 0.5	> 1.0 1.0 > 0.5 < 0.5	> 1.25 1.25 > 1.00 < 1.0	> 1.25 1.5 > 1.25 < 1.25
<b>Customer Service</b>						
Complaints per 100,000 Passengers <sup>3</sup>	Compared to previous quarter	> 13.25 13.25 > 7.75 < 7.75	> 20.0 20.0 > 10.0 < 10.0	> 15.0 15.0 > 8.0 < 8.0	> 10.0 10.0 > 7.0 < 7.0	> 8.0 8.0 > 6.0 < 6.0
Commendations per 100,000 Passengers <sup>4</sup>	None; track and report					
<b>On Time Performance</b>						
Percentage of On-Time Buses <sup>5</sup>	Fixed standard	< 85.0% 85.0% > 90.0% > 90.0%	< 85.0% 85.0% > 90.0% > 90.0%	< 85.0% 85.0% > 90.0% > 90.0%	< 85.0% 85.0% > 90.0% > 90.0%	< 85.0% 85.0% > 90.0% > 90.0%
<b>Cost Effectiveness</b>						
Cost per Passenger (Fixed Route) <sup>6</sup>	Projected fixed-route operating expenses divided by ridership projection; adjusted based on anticipated pandemic recovery	> \$8.10 \$8.10 > \$6.84 < \$6.84	> \$9.25 \$9.25 > \$8.41 < \$8.41 f/ Q4 FY20	> \$8.46 \$8.46 > \$7.69 < \$7.69 f/ Q2 FY19	> \$6.96 \$6.96 > \$6.33 < \$6.33 f/ Q3 FY19	> \$5.42 \$5.42 > \$4.93 < \$4.93 f/ Q4 FY19
Cost per Passenger (Contracted) <sup>6</sup>	Projected fixed-route operating expenses divided by ridership projection; adjusted based on anticipated pandemic recovery	> \$5.42 \$5.42 > \$4.93 < \$4.93	> \$6.26 \$6.26 > \$5.69 < \$5.69 f/ Q4 FY20	> \$5.36 \$5.36 > \$4.87 < \$4.87 f/ Q2 FY19	> \$6.34 \$6.34 > \$5.77 < \$5.77 f/ Q3 FY19	> \$3.71 \$3.71 > \$3.37 < \$3.37 f/ Q4 FY19
Passengers per Mile (Fixed Route) <sup>7</sup>	Projected ridership/route growth; seasonally adjusted based on anticipated pandemic recovery	< 0.91 0.91 > 1.01 > 1.01	< 0.62 0.62 > 0.68 > 0.68 f/ Q4 FY20	< 0.71 0.71 > 0.79 > 0.79 f/ Q2 FY19	< 1.08 1.08 > 1.20 > 1.20 f/ Q3 FY19	< 1.22 1.22 > 1.35 > 1.35 f/ Q4 FY19

Performance Measure	Measurement Standard	Annual Standard	Q1	Q2	Q3	Q4
Passengers per Mile (Contracted) <sup>7</sup>	Projected ridership/route growth; seasonally adjusted	< 1.26 1.26 > 1.39 > 1.39	< 0.93 0.93 > 1.03 > 1.03 <i>f/ Q4 FY20</i>	< 1.12 1.12 > 1.24 > 1.24 <i>f/ Q2 FY19</i>	< 1.19 1.19 > 1.32 > 1.32 <i>f/ Q3 FY19</i>	< 1.78 1.78 > 1.98 > 1.98 <i>f/ Q4 FY19</i>
<b>Service Revenue</b>						
Farebox Recovery <sup>8</sup>	No target currently; tracking only					
Contract Revenue <sup>9</sup>	No target currently; tracking only					
Total Service Revenue <sup>10</sup>	No target currently; tracking only					

- <sup>1</sup> Total passengers carried on The Rapid line haul services (regular fixed and contracted services excluding GO!Bus and Vanpool).
- <sup>2</sup> Total number of preventable accidents per 100,000 miles. "Preventable" is defined as any accident involving a company vehicle that results in property damage and/or personal injury in which the employee failed to exercise every reasonable precaution to prevent the accident.
- <sup>3</sup> Registered complaints logged by customer service via social media, phone, mail, walk-in or by email regarding the fixed-route system. Late bus complaints due to the weather conditions and unfounded complaints are not included.
- <sup>4</sup> Registered commendations logged by customer service via social media, phone, mail, walk-in or by email regarding the fixed-route system.
- <sup>5</sup> This category is based on Avail GPS data that track all fixed-route buses. "On-time" is defined as departing from zero minutes before to five minutes after scheduled departure time.
- <sup>6</sup> Total line-haul operating expenses divided by total passengers carried. Capital expenses are 100% Federally and State funded and therefore are not included in operating expense calculations. Standards adjust quarterly based on averages from the previous year.
- <sup>7</sup> The number of passengers carried per revenue mile. "Revenue mileage" does not include miles traveled to/from the beginning/end of a route. Standards adjust quarterly based on averages from the previous year.
- <sup>8</sup> The percentage of revenue received from boardings divided by operating expenses. Farebox recovery will be reconciled and reported on an annual basis.
- <sup>9</sup> The percentage of contract revenue compared to total operating expenses. Contract revenue will be reconciled and reported on an annual basis.
- <sup>10</sup> The total amount of revenue received from both fares and contracted services. Total service revenue will be reconciled and reported on an annual basis.