

STAFF REPORT



MEETING DATE:	October 27, 2022
SUBJECT:	Receive Update on ShastaConnect Transit Services
AGENDA ITEM:	5-7
STAFF CONTACT:	Kimiko Taguchi, Associate Transportation Planner

SUMMARY

The Shasta Regional Transportation Agency (SRTA) contracts with Dignity Health Connected Living (DHCL) to provide specialized transportation services in the Shasta Region under the ShastaConnect brand. This includes weekday on-demand rideshare service, and Sunday On-Demand Transit Service in the cities of Anderson, Redding, and Shasta Lake. A summary of services provided and performance for Fiscal Year (FY) 2021/22 is presented.

STAFF RECOMMENDATION:

It is recommended that the board of directors receive an update on ShastaConnect transit services.

DISCUSSION:

FY 2021/22 Summary – SRTA and DHCL improved services by continuously updating software to manage operations and provided reverse transit trips to riders. ShastaConnect remained fare free to minimize interaction between drivers and riders, and to offset continued economic impacts of the pandemic on riders. Driver recruitment and retention remains a challenge. Below is a summary for each service.

Sunday On-Demand Transit Service – A total of 3,739 passenger trips were provided. Attachment A provides detailed financial and performance information. The Sunday service exceeded service goals of 1.5 passengers per revenue service hour (averaged 2.5) and ridesharing of at least 25% (averaged 26.9%) for FY 21/22. The Sunday service's average cost per revenue service hour was \$106.44, falling short of a goal of \$90.00 per service hour due to increased operational costs for maintenance and fuel caused by inflation. The original cost per service hour goal was set prior to the events of the last two years.

Weekday On-Demand Rideshare Service – A total of 11,776 trips were provided in FY 2021/22. Fares remained free, funded by Low Carbon Transit Operations Program (LCTOP) grant funds, to minimize interactions between drivers and riders. Starting January 2022, ShastaConnect included service within the communities of Burney, Cassel, McArthur, and Fall River Mills. Attachment B compares total trips and average daily ridership figures for FYs 2019/20, 2020/21, and 2021/22.

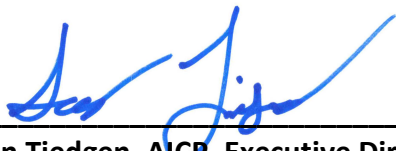
OTHER AGENCY INVOLVEMENT:

SRTA contracts with DHCL to provide on-demand ridesharing services: 1) Monday through Friday in rural Shasta County, and limited service in the RABA service area for those unable to use fixed route service and ineligible for complimentary paratransit services; and 2) Sundays in the cities of Anderson, Redding, and Shasta Lake.

FISCAL IMPACT:

ShastaConnect's Sunday On-Demand Transit service is funded through LCTOP grants. Administration and operational costs for FY 2021/22 (July 2021 – June 2022) totaled \$173,182 compared to \$127,234 for FY 2020/21 (November 2021 through June 2022). An LCTOP balance of \$282,253 in grant funds remains for eligible operations, software, outreach, and SRTA staff costs.

Monday through Friday CTSA services are funded through SRTA's annual five percent TDA set-aside, LCTOP grants, and fares (currently offset via LCTOP-funded free/reduce fare program). Total SRTA and DHCL administration, software, outreach, and operational costs for FY 2021/22 were \$519,141 (\$378,824 TDA, \$140,316 LCTOP). DHCL's costs were \$483,109 with an average TDA subsidy of \$32.17 per trip. Comparatively, administration and operational costs for FY 2020/21 totaled \$287,420 with an average TDA subsidy of \$15.51 per trip. The increase in administration and operational costs were attributed to higher fuel costs, inflation, unexpected security expenses and repairs, vehicle repairs due to theft, increased ridership, and the expansion of ShastaConnect's weekday service to Burney, Cassel, McArthur, and Fall River Mills.



Sean Tiedgen, AICP, Executive Director

Attachment:

- A.** Sunday On-Demand Service Performance Metrics for FY 2021/22
- B.** Weekday On-Demand Rideshare Service Summary for FY 2021/22

Attachment A
ShastaConnect Sunday On-Demand Service Performance Metrics for FY 2021/22

Table 1: FY 2021/22 Cost Summary

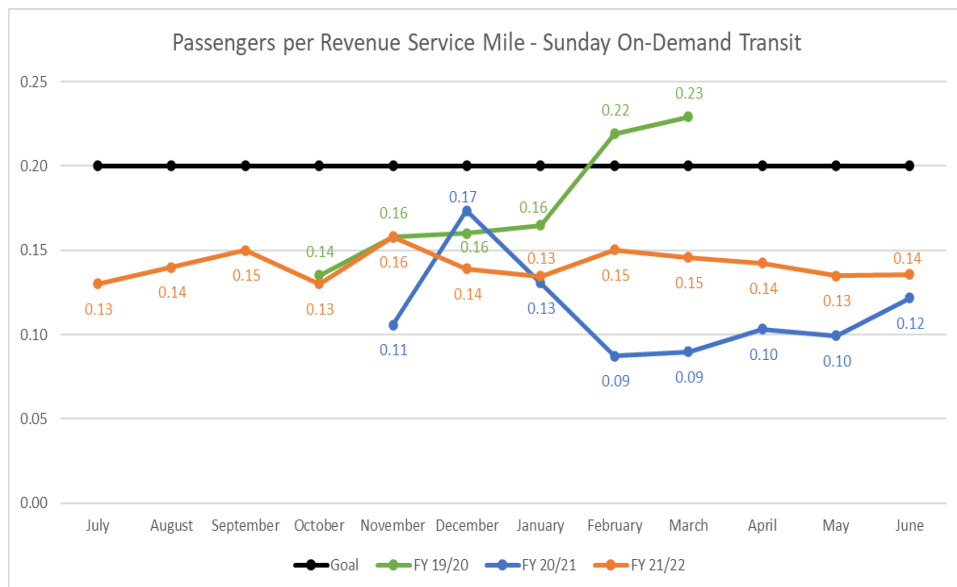
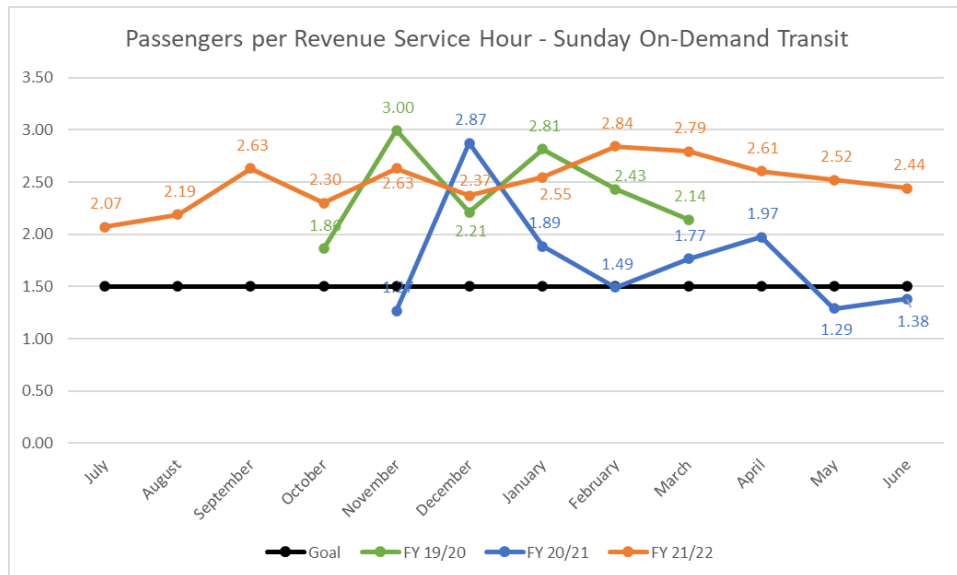
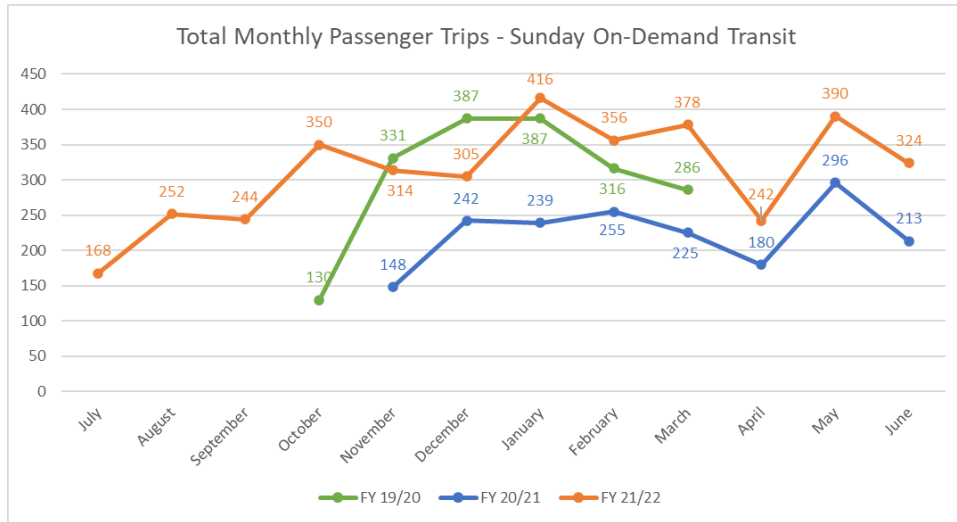
DHCL Operational Costs	\$152,553
Software Costs (Via)	\$9,000
Outreach Costs	\$5,000
SRTA Staff Administrative Costs	\$6,629
Total Costs*	\$173,182
Total Revenue Service Hours	1,596
Total Revenue Service Miles	26,613
Cost per Revenue Service Hour	\$106.44
Cost per Revenue Service Mile	\$6.02
Passengers per Revenue Service Hour	2.50
Passengers per Revenue Service Mile	0.14

* Total costs to operate the service in FY 2021/22 was \$173,182. This includes DHCL's costs to operate the service (\$152,553), software (\$9,000), outreach (\$5,000), and SRTA staff administrative time (\$6,629).

Table 2: FY 2021/22 Passenger Trips Summary

Month	Total Passenger Trips	Avg. Daily Passenger Trips	Ridesharing Trip % ¹	Avg. Trip Length	Avg. Ride Time
Jul. 2021	168	56	12.2%	7.9 miles	12.5 min
Aug. 2021	252	50	14.0%	7.3 miles	12.9 min
Sept. 2021	244	61	31.2%	6.7 miles	14.7 min
Oct. 2021	350	70	24.6%	7.4 miles	15.0 min
Nov. 2021	314	78	25.4%	6.3 miles	14.0 min
Dec. 2021	305	76	30.9%	7.2 miles	14.3 min
Jan. 2022	416	83	26.3%	7.4 miles	13.9 min
Feb. 2022	356	89	34.8%	6.7 miles	14.4 min
Mar. 2022	378	94	35.6%	6.9 miles	16.5 min
Apr. 2022	242	60	29.7%	7.0 miles	14.9 min
May 2022	390	78	30.5%	7.4 miles	16.8 min
June 2022	324	81	27.5%	7.4 miles	16.3 min
Total/Average	3,739	73	26.9%	7.1 miles	14.7 min

¹ "Ridesharing Trip %" refers to the percent of vehicle revenue miles where more than one passenger (not including the driver) was riding on the same service vehicle. This may be a group of riders or two or more individuals requesting a ride and riding at the same time on the same vehicle.



Attachment B**ShastaConnect Weekday On-Demand Rideshare Service Summary for FY 2021/22****Table 1: FY 2021/22 Cost Summary**

DHCL Operational Costs	\$483,109
Software Costs (Via)	\$25,200
Outreach Costs	\$10,832
Total Costs*	\$519,141
TDA Subsidy per Trip	\$33.17
Total Revenue Service Hours	9,314
Total Revenue Service Miles	176,018
Cost per Revenue Service Hour	\$59.62
Cost per Revenue Service Mile	\$3.13
Passengers per Revenue Service Hour	1.27
Passengers per Revenue Service Mile	0.08

* Total costs to operate the service in FY 2021/22 was \$519,141. This includes DHCL's costs to operate the service (\$483,109), software (\$25,200), and outreach (\$10,832). DHCL's operation costs were split between the five percent TDA set-aside (\$359,861) and LCTOP grants (\$123,248). Software and outreach were paid from eligible LCTOP funds.

Table 2: FY 2021/22 Passenger Trips Summary

Month	Passenger Trips	Reverse Trips	Total Trips
July 2021	850	26	876
Aug. 2021	608	0	608
Sept. 2021	794	0	794
Oct. 2021	904	0	904
Nov. 2021	875	0	875
Dec. 2021	796	0	796
Jan. 2022	902	0	902
Feb. 2022	907	0	907
Mar. 2022	1,249	0	1,249
Apr. 2022	1,093	0	1,093
May 2022	1,334	0	1,334
June 2022	1,438	0	1,438
Total:	11,750	26	11,776

