



Consolidated Transportation Services Agency, a local public agency organized as a nonprofit.

MEMORANDUM

TO: BOARD OF DIRECTORS
FROM: LISA CAPPELLARI, CHIEF FINANCIAL OFFICER
SUBJECT: MARCH 2019 PERFORMANCE REPORT
DATE: MAY 20, 2019

All financial and operating data are through March 2019.

- Rolling year (April 2018 to March 2019) trips provided decreased by 4.5%. Rolling year CTSA trips were down by 24,522 or 5.4% and rolling year DR trips were down 13,389 or 3.4%.
- Year-to-date (YTD) total trips provided decreased by 3.4% or 21,098 trips over March 2018 for a YTD total of 302,092. The YTD decrease was driven by a 2.4% decrease in DR trips and a 4.2% decrease in CTSA trips.
- Overall YTD cost per trip provided increased by 9.4% from FY18. YTD CTSA cost per trip provided increased by 4.5% and YTD DR cost per trip provided increased by 8.8% over prior year.
- The YTD combined fare recovery ratio decreased by 1.3% from FY18 to 10.7% and remains above our goal of 10%, and higher than the TDA-required minimum of 5%.
- The YTD on-time performance rate is 93.3%.

If you have any questions or comments about this Performance Report please contact me at 916-429-2009 ext.7234 or Lisac@paratransit.org.