



**Ordinance 79-2020: A Resolution of the City
Council of the City of Littleton, Colorado
Approving the Plan for Future Operation of
the Omnibus Program for 2021 in
Accordance with a 2021 Budget Proviso**

Ashley Bolton, Administrative Services Director
December 15, 2020

Policy Question

- Does council support the release of the 2021 budget proviso and approve the plan for the future operation of the Omnibus program?

Summary

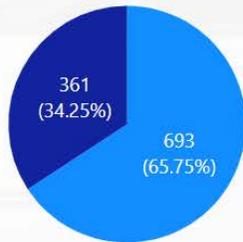
- COVID-19 and the employee retirement incentive program have impacted the Omnibus program in 2020
- Services were reduced, suspended, re-established and suspended yet again
- Limited resources due to lost revenues as a result of COVID-19 required assessment of several programs within the city
- Staff assessed this program and has developed an operating plan for 2021 through a contractual agreement
- In order to move forward, the budget proviso needs to be released for 2021

Analysis – Q1 2020 (Pre-COVID)

Q1 2020 Total Trips Booked	Completed Trips Q1 2020	Cancelled Trips Q1 2020	Distinct Riders Completed Trips
1342	1054	288	134

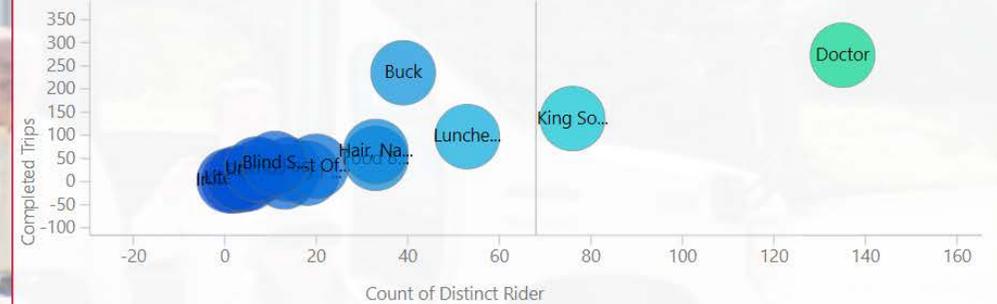
Completed Trips by riders > 10 Trips

> 10 Trips ● Yes ● No



> 10 Trips	Riders	Completed Trips	%
No	108	361	34.25%
Yes	36	693	65.75%
Total	144	1054	100.00%

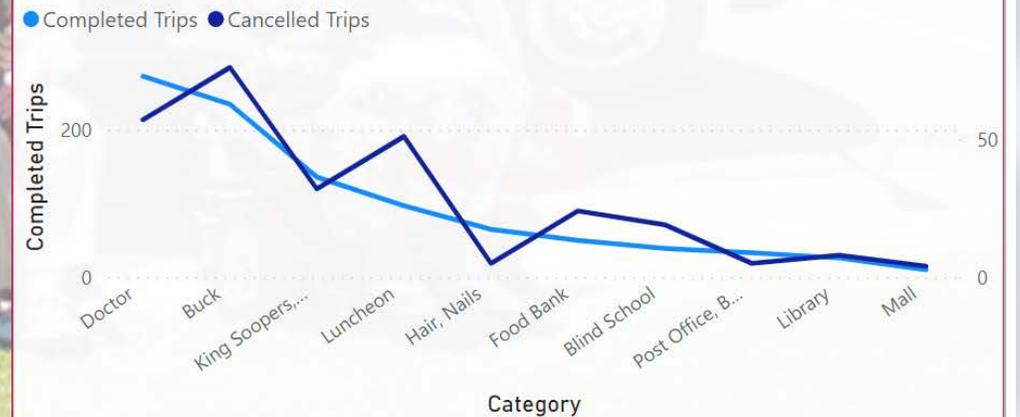
Count of Distinct Rider and Completed Trips by Category



Completed Trips by Category



Completed Trips and Cancelled Trips by Category



Analysis – Q1 2020 Highlights (Pre-COVID)

- 134 unique riders completed 1054 round trips (2108 one-way)
- 36 of these 134 riders completed 10 round trips or more each
- These 36 riders took 693 of the completed 1054 trips (66%)
- 421 of the completed 1054 trips were “group shuttles” (i.e., Blind School, Buck, Food Bank, Luncheon) (40%)
 - These group shuttles are used by ~50 “regular” riders (of the 134 total)
- The remaining 633 trips were mostly individual riders
- 288 trips were cancelled

Analysis – Q3 2020 (Restart)



Analysis – Q3 2020 Highlights (Restart)

- 49 unique riders completed 198 one-way trips
- 7 of these 49 riders completed 10 one-way trips or more each
- These 7 riders took 75 of the completed 198 trips (38%)
- 44 trips were cancelled (22%)
- 89% of trips took place between 8am – 2pm; 11% took place after 2pm

Analysis – Proposed Outsourcing Solution

- Employees
 - Driver(s), training, compliance per FTA guidelines, and driver supervision are provided. Drivers are trained in paratransit first and foremost and ready and able to handle fragile riders with care
 - Call center and customer support is provided
- Vehicles
 - Maintenance, insurance and upkeep on the vehicle(s) is provided
 - The City can retain ownership of the vehicles or transfer them
 - The City must provide a secure place locally to park the vehicles
 - Fuel is provided
- Technology
 - Citizens can book trips online or by phone; smart-phone app is coming soon
 - Reporting and analytics are provided as needed

Analysis – Outsourcing Benefits

- Costs
 - No fixed costs of drivers and buses we have today
- Flexibility
 - Can increase or decrease service hours in response to demand and unforeseen circumstances
 - The City only pays for hours used
- Added Technology
 - Citizens gain additional flexibility and options to schedule
 - Staff gains insights on route optimization and trip/rider analytics for better decision-making
- Strategic Resourcing
 - Current dispatch employee will remain on Admin Services staff and be leveraged on more strategic focus areas

Fiscal Impacts

- The 2021 budget includes \$207,940 under a budget proviso
- Contracting for this service will not exceed \$200,000 annually

>>>Slightly less than current amount in the 2021 budget<<<

Staff Recommendation

- Staff recommends continuing the omnibus service through an agreement with Via Mobility Services in 2021 in an amount not to exceed \$200,000

Questions?