

EXECUTIVE DIRECTOR'S REPORT

Ridership

Average weekday ridership for December was approximately 4,200, which is more than 52 percent higher than one year ago. That number is somewhat inflated by the fact that there were only three weekdays in December 2022 without middle and high school riders, compared to five such days in December 2021. Weekday ridership in December 2019 (with four non-school days) was approximately 6,500, so we are still about 35 percent below pre-COVID numbers on weekdays. Our weekend ridership continues to recover at a faster rate than weekdays, with December 2022 weekend ridership only 28 percent below pre-COVID numbers.

Executive Director's 90-Day Onboarding Plan

Throughout the month of December 2022, I met with the majority of the LAVTA Board members as well as staff. I have spent time better understanding some of the more complex projects' timelines, funding needs, milestones and roles/responsibilities. Over my remaining first 90 days, I intend to meet with remaining Board members and LAVTA staff, as well as meet with Tri-Valley City Managers and Mayors, as well as the leadership from Alameda CTC, Hacienda Business Park, Valley Link, and neighboring transit agencies. I am working on proposed goals for calendar year 2023 that I will present to the Board at a closed session at an upcoming Board meeting. After feedback from the Board, those goals can be finalized and implemented into staff workplans. Finally, I am gathering proposals from executive coaching firms and expect to have an agreement finalized by the end of January.

Network Manager Business Case

MTC is moving ahead with the Regional Network Manager (RNM) Business Case. The Regional Network Management initiative was born out of the Blue Ribbon Transit Recovery Task Force and was created to focus on the development and oversight of a regional transit system that has integrated services, fares, schedules, customer information and identity. MTC is hosting a Transit Board Forum on January 12th at 4:00 via Zoom to present the proposed RNM framework. Two Board Members from each agency, including the Chair and Vice Chair will be invited to attend.

Dial-A-Ride Customer Satisfaction Survey

Due to a change in the contractor, this year's Dial-A-Ride Customer Satisfaction Survey will be presented to the February Projects & Services Committee and brought to the full Board in March.

SAV Project Update

Staff propose to bring a comprehensive SAV project update to Board in early 2023, which will include history of the project to-date, including Phase 1 pilot milestones, expenditures and benefits. The update will also include the roadmap for Phase 2 including major milestones, anticipated benefits, costs, and risks/challenges.

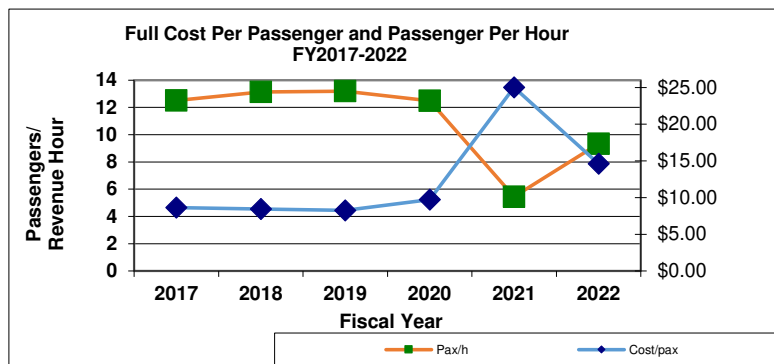
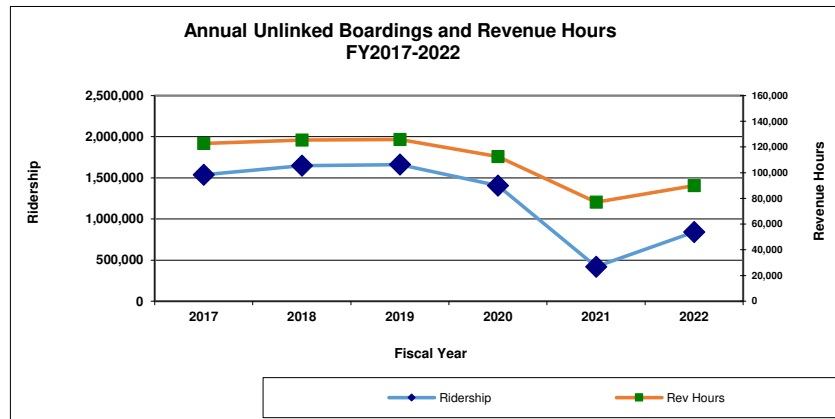
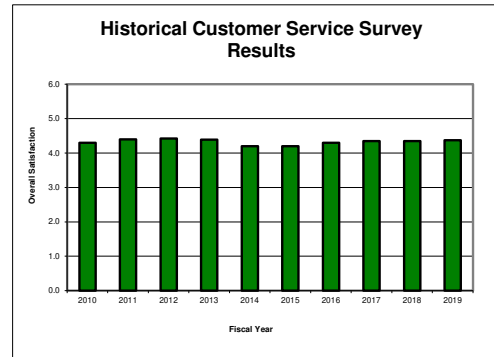
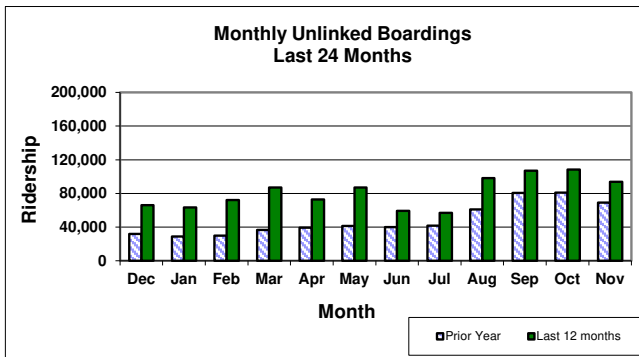
Attachments:

1. Board Statistics November 2022
2. FY23 Upcoming Items

Monthly Summary Statistics for Wheels November 2022

FIXED ROUTE

	November 2022			% change from one year ago		
Total Ridership FY 2022 To Date	464,303			39.2%		
Total Ridership For Month	93,682			35.5%		
Fully Allocated Cost per Passenger	\$12.00			-13.1%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	4,077	1,416	1,012	36.2%	29.4%	33.2%
Passengers Per Hour	12.0	9.5	7.0	11.1%	28.3%	35.5%
	November 2022			% change from last month		
On Time Performance	88.2%			0.9%		



Monthly Summary Statistics for Wheels

November 2022

PARATRANSIT

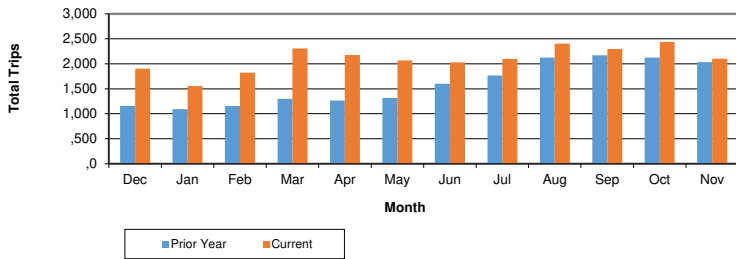
General Statistics	November 2022	% Change from last year	Year to Date
Total Monthly Passengers	2,100	3.1%	11,340
Average Passengers Per Hour	1.96	12.0%	2.09
On Time Performance	81.8%	-13.9%	86.9%
Cost per Trip	\$60.30	25.5%	\$56.06
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for calls (in minutes)	0:02:20	n/a	0:02:21

*There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application

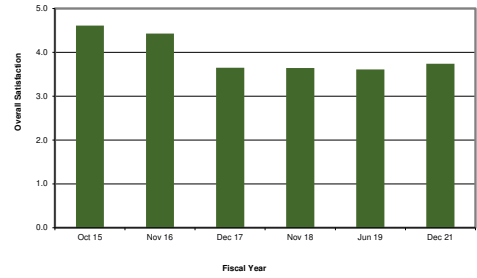
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	November 2022	Year to Date
1st Sanction - Phone Call	0	0
2nd Sanction - Written Letter	0	0
3rd Sanction - 15 Day Suspension	0	0
4th Sanction - 30 Day Suspension	0	0
5th Sanction - 60 Day Suspension	0	0
6th Sanction - 90 Day Suspension	0	0

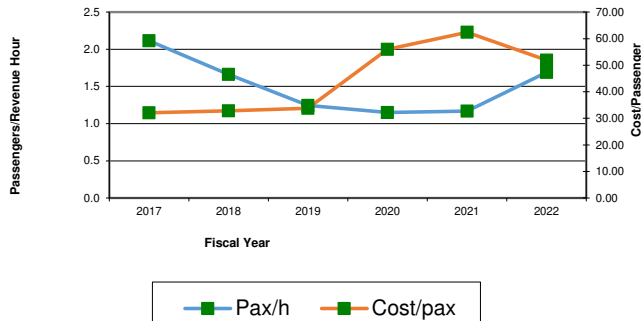
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



Paratransit Full Cost Per Passenger and Average Passengers Per Hour FY2017-2022

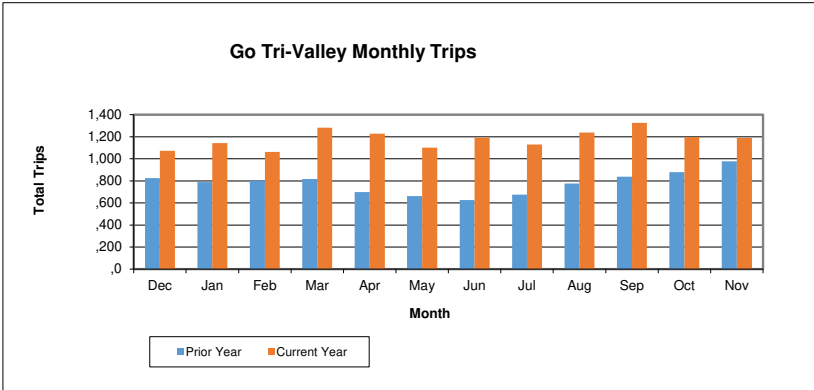


Monthly Summary Statistics for Wheels

November 2022

GO TRI-VALLEY

General Statistics	November 2022	% Change from last year	Year to Date
Total Monthly Passengers	1,188	21.6%	6,077
Subsidy Cost/Trip	\$ 4.85	n/a	4.82



**Monthly Summary Statistics for Wheels
November 2022**

SAFETY								
ACCIDENT DATA	November 2022				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total	3		0		7		0	
Preventable	2		0		5		0	
Non-Preventable	1		0		2		0	
Physical Damage								
Major	1		0		3		0	
Minor	2		0		4		0	
Bodily Injury								
Yes			0		0		0	
No	3		0		7		0	
MONTHLY CLAIMS ACTIVITY								
		Totals						
Amount Paid								
This Month		\$397.23						
To Date This Fiscal Year		\$3,009.73						
Budget		\$100,000.00						
% Expended		3%						
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	November 2022	Year To Date						
Praise	0	3						
Bus Stop	2	10						
Incident	0	3						
Trip Planning	1	2						
Fares/Tickets/Passes	2	6						
Route/Schedule Planning	2	55						
Marketing/Website	1	5						
ADA	0	6						
COVID Inquiries	0	2						
Lost/Found	0	3						
TOTAL	8	95						
CUSTOMER SERVICE - OPERATIONS								
CATEGORY	FIXED ROUTE				PARATRANSIT			
	VALID	NOT VALID	UNABLE TO VALIDATE	VALID YEAR TO DATE	VALID	NOT VALID	UNABLE TO VALIDATE	VALID YEAR TO DATE
Praise	0	0	0	5	0	0	0	0
Safety	0	0	1	4	0	0	0	0
Driver/Dispatch Discourtesy	3	4	0	7	0	0	0	0
Early	0	0	0	2	0	0	0	0
Late	3	1	0	12	1	0	0	6
No Show	0	0	0	1	0	0	0	1
Incident	0	0	0	2	0	1	0	0
Driver/Dispatch Training	5	0	0	10	0	0	0	2
Maintenance	0	0	0	0	0	0	0	0
Bypass	2	2	1	21	0	0	0	0
TOTAL COMPLAINTS	13	7	2	59	1	1	0	9
Valid Complaints								
Per 10,000 riders	1.39							
Per 1,000 riders					0.48			

LAVTA COMMITTEE ITEMS - January 2022 - May 2023

Finance & Administration Committee

January

	Action	Info
Minutes	X	
Treasurers Report	X	
2023 Legislative Program	X	
Capital Project Priorities		X

February

	Action	Info
Minutes	X	
Treasurers Report	X	
FY22-23 LCTOP Allocation	X	

March

	Action	Info
Minutes	X	
Treasurers Report	X	

April

	Action	Info
Minutes	X	
Treasurers Report	X	
Prelim Budget	X	
Funding Resolutions - TDA, STA, RM2, Measure B	X	

May

	Action	Info
Minutes	X	
Treasurers Report	X	
Budget - final	X	

LAVTA COMMITTEE ITEMS - January 2022 - May 2023

Projects & Services Committee

January Minutes	Action X	Info
February Minutes	Action X	Info
March Minutes DAR Customer Satisfaction Survey	Action X X	Info
April Minutes	Action X	Info
May Minutes Fall Service Changes (effective August)	Action X X	Info