

EXECUTIVE DIRECTOR'S REPORT

Ridership

Average weekday ridership for January 2023 was approximately 3,700, which is up 37 percent from one year ago. While that is a positive sign, January 2023's ridership totals were likely negatively impacted by the heavy rains, which tends to reduce ridership. Weekday ridership in January 2020 was approximately 6,800, so we were about 45 percent below pre-COVID numbers on weekdays. Our weekend ridership in January 2023 was up 22 percent over last year and was 30 percent below pre-pandemic figures.

BART Feeder Bus Funding

The four small East Bay operators have been made aware that BART may reduce feeder bus funding over the next two fiscal years due to BART's fiscal cliff. The four General Managers have been meeting to discuss these potential cuts and the associated impacts, as well as to schedule a meeting to discuss potential cuts. LAVTA currently receives approximately \$750-800k annually in feeder bus funding from BART. A meeting between BART and the small operator staff is scheduled for February 6 at 2pm.

One-Seat Ride Paratransit Pilot Update

The One Seat Ride Paratransit Pilot program started in November, 2020 and is led by CCCTA. It is a premium service that allows passengers to travel between participating partner transit authority service areas without having to transfer. Participating agencies include CCCTA, LAVTA, West-Cat and Tri-Delta. The agencies are currently in the process of signing the third amendment to the original MOU. Highlights in the third amendment include rate changes, incorporating new travel training component, potential expansion to other services areas, and removal of some of the COVID-19 related language.

ACE Rail Emergency Bus Bridges – January 17 and 18

Due to mudslides in Niles Canyon, on January 17th and 18th, ACE Rail requested emergency bus support from LAVTA to transport passengers from the Tri-Valley to San Jose and Stockton. The LAVTA Operations team, led by GM Regina Flores, received the requests from ACE Rail staff and quickly mobilized and deployed all available resources as quickly as possible. Staff tracked all deployed resources and will be invoicing ACE Rail for costs incurred to support the emergency request.

Upcoming Grant Opportunities

The State of California's Transit and Intercity Rail Capital Program (TIRCP) Cycle 6 notice of funding availability was released and applications are due in mid-February. Staff is closely monitoring current and upcoming funding opportunities stemming from the Bipartisan Infrastructure Law. Specifically, staff is expecting the announcement of funding opportunities from the Federal Transit Administration's discretionary Bus and Bus Facilities Program as well as the Low or No Emission Vehicle Program in the coming months. Needs identified in LAVTA's Zero Emission Bus Transition Plan and Capital Improvement Program will support these funding requests, which are likely to include ZEB support infrastructure and/or construction of the Atlantis facility.

EXECUTIVE DIRECTOR'S REPORT

Regional Network Manager Business Case

MTC is moving ahead with seeking approval on the Business Case and framework for the Regional Network Manager (RNM). MTC staff presented the Business Case to their Executive Committee on January 13, 2023, and to their Commission on January 25, 2023. After receiving support for the RNM framework, staff will be presenting the concept for approval at their February 22, 2023 meeting. Funding for the RNM has not been identified at this point. MTC staff are anticipating a budget of \$2m and will be looking to cost-share with transit operators.

SAV Project Update

Staff is on-track to bring a comprehensive SAV project update to the February Projects and Services Committee and March Board meeting for discussion and input.

Upcoming Procurements

Over the next thirty days, staff expects to initiate several procurements, including:

- LAVTA Transit Center landscaping improvements
- LAVTA Administration and Maintenance building security improvements
- Executive coaching services

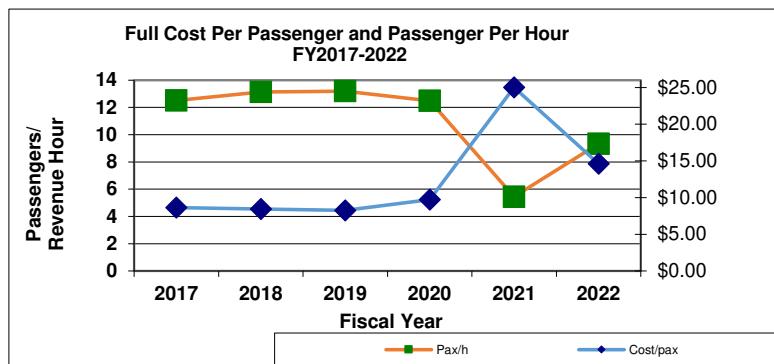
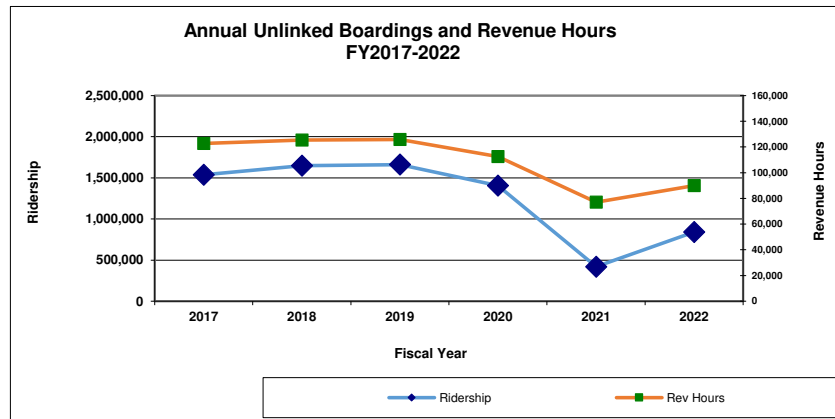
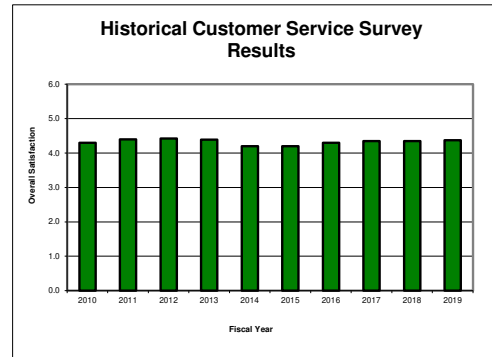
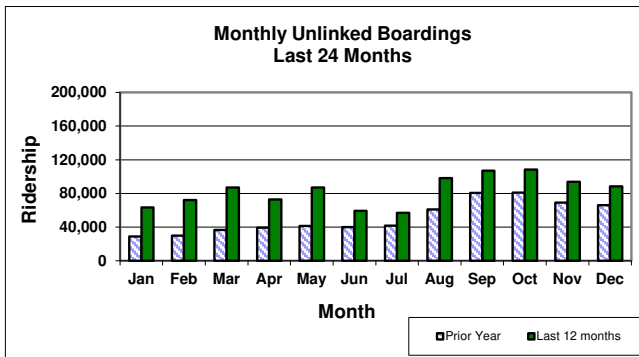
Attachments:

1. Board Statistics December 2022
2. FY23 Upcoming Items

Monthly Summary Statistics for Wheels December 2022

FIXED ROUTE

	December 2022			% change from one year ago		
Total Ridership FY 2022 To Date	552,672			38.3%		
Total Ridership For Month	88,369			33.5%		
Fully Allocated Cost per Passenger	\$12.72			-15.1%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	3,983	1,138	896	44.4%	12.6%	39.1%
Passengers Per Hour	11.7	7.6	6.3	17.6%	29.7%	10.9%
	December 2022			% change from last month		
On Time Performance	88.2%			0.0%		



Monthly Summary Statistics for Wheels

December 2022

PARATRANSIT

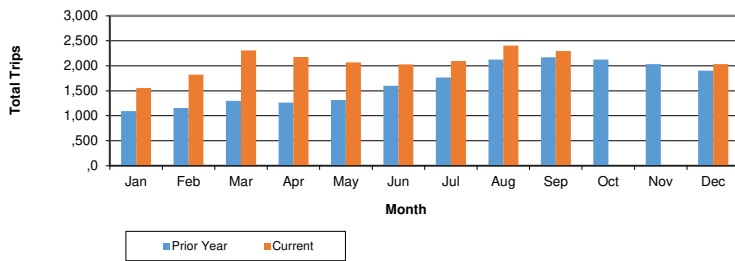
General Statistics	December 2022	% Change from last year	Year to Date
Total Monthly Passengers	2,037	6.9%	13,377
Average Passengers Per Hour	1.79	7.8%	1.94
On Time Performance	88.8%	-9.4%	88%
Cost per Trip	\$63.73	23.2%	\$59.90
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for calls (in minutes)	0:02:06	n/a	0:02:13

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

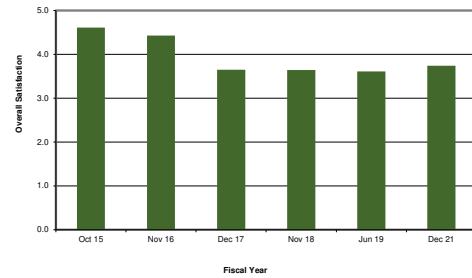
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	December 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

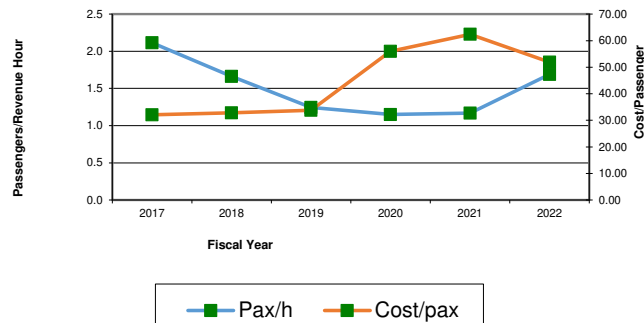
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

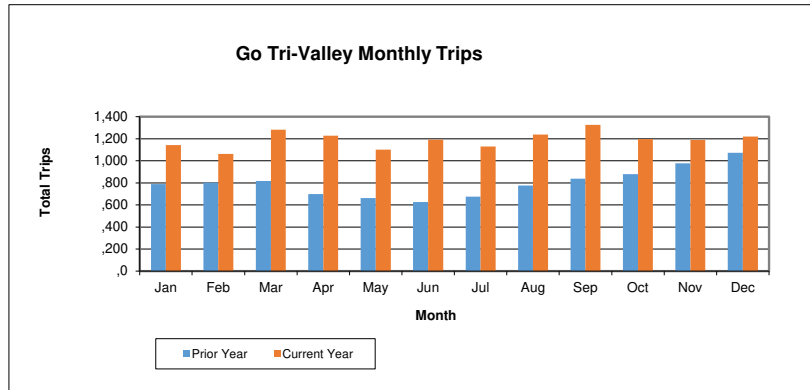


Monthly Summary Statistics for Wheels

December 2022

GO TRI-VALLEY

General Statistics	December 2022	% Change from last year	Year to Date
Total Monthly Passengers	1,221	13.8%	14,305
Subsidy Cost/Trip	\$ 4.81	n/a	4.79



Monthly Summary Statistics for Wheels
December 2022

SAFETY								
ACCIDENT DATA	December 2022				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total	5		0		12		0	
Preventable	4		0		9		0	
Non-Preventable	1		0		3		0	
Physical Damage								
Major	2		0		5		0	
Minor	3		0		7		0	
Bodily Injury								
Yes	0		0		0		0	
No	5		0		12		0	
MONTHLY CLAIMS ACTIVITY								
Totals								
Amount Paid								
This Month	\$1,057.80							
To Date This Fiscal Year	\$4,067.53							
Budget	\$100,000.00							
% Expended	4%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	December 2022	Year To Date						
Praise	0	3						
Bus Stop	1	11						
Incident	1	4						
Trip Planning	0	2						
Fares/Tickets/Passes	0	6						
Route/Schedule Planning	4	59						
Marketing/Website	1	6						
ADA	0	6						
COVID Inquiries	0	2						
Lost/Found	0	3						
TOTAL	7	102						
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	2	0	0	7	0	0	0	0
Safety	2	0	1	6	0	0	0	0
Driver/Dispatch Discourtesy	1	2	0	8	1	0	0	1
Early	0	1	0	2	0	0	0	0
Late	1	0	0	13	1	0	0	7
No Show	0	0	0	1	0	0	0	1
Incident	0	0	0	2	0	0	0	0
Driver/Dispatch Training	4	0	0	14	0	0	0	2
Maintenance	0	0	0	0	0	0	0	0
Bypass	2	0	1	23	0	0	0	0
TOTAL COMPLAINTS	10	3	2	69	2	0	0	11
Valid Complaints								
Per 10,000 riders	1.13							
Per 1,000 riders	0.98							

LAVTA COMMITTEE ITEMS - February 2023 - June 2023

Finance & Administration Committee

February

	Action	Info
Minutes	X	
Treasurers Report	X	
FY22-23 LCTOP Allocation	X	
Valley Link/LAVTA Administrative Services MOU	X	
Google Lease Agreement	X	

March

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

April

	Action	Info
Minutes	X	
Treasurers Report	X	
Budget	X	

May

	Action	Info
Minutes	X	
Treasurers Report	X	

June

	Action	Info
Minutes	X	
Treasurers Report	X	
Legal Contract	X	

LAVTA COMMITTEE ITEMS - February 2023 - June 2023

Projects & Services Committee

February

	Action	Info
Minutes	X	
Valley Link/LAVTA Administrative Services MOU	X	
DAR Customer Satisfaction Survey	X	
SAV Project Update		X

March

	Action	Info
Minutes	X	

April

	Action	Info
Minutes	X	

May

	Action	Info
Minutes	X	
Fall Service Changes (effective August)	X	

June

	Action	Info
Minutes	X	
Fixed Route Customer Satisfaction	X	
TAAC Appointments	X	
Marketing Work Plan	X	