

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership

Average weekday ridership for the first three weeks of February was approximately 4,520, which is up 36 percent from one year ago. Weekday ridership in February 2020 was approximately 7,090, so we are about 36 percent below pre-COVID numbers on weekdays. Our weekend ridership thus far in February 2023 is up 27 percent over last year and 22 percent below pre-pandemic figures.

Planned Service Restoration

In October 2022, we had a sufficient number of bus operators to restore pre-pandemic 15-minute service frequencies on the Rapid Route 30R between 6:00am and 6:30 pm. Through the recruitment efforts of our partners at MV Transportation, we now have the number of bus operators necessary to resume 15-minute service on our other Rapid route, the 10R, during those same hours. This change will be effective on Monday April 17. This will bring the level of service to approximately 90% of pre-COVID levels.

Dublin St. Patrick's Day Festival and Parade

Wheels will be a part of the Dublin St. Patrick's Day Festival and Parade in multiple ways again this year. Our "Memorial Madden Cruiser" will be a part of the parade on Saturday morning. We will also have a Wheels booth at the festival on Saturday and Sunday featuring our always popular "Prize Wheel" as well as Customer Service staff to answer questions and provide information on our services.

We are once again partnering with the city to provide free rides on the Rapid Route 30R for the festival and parade. Attendees simply tell the driver they are going to the festival or parade and the ride is free. We track the rides taken and invoice the city for the lost fare revenue. The city is promoting this option on their website and also providing information on our Go Tri-Valley service as another way to access the parade and festival.

Marketing Staff Brings Home More Awards

Each year, the American Public Transportation Association (APTA) conducts an AdWheel Awards competition to recognize the marketing and communications efforts of its members. Hundreds of entries are judged by transit marketing professionals throughout North America and the top scoring entries in each category receive First Place Awards. First place award winners then go through a second round of judging for the top honor of AdWheel Grand Award.

We have been notified by APTA that we have been selected to win three First Place Awards this year. The winning entries are:

- The Wheels "Memorial Madden Cruiser", in the Best Marketing and Communications Partnership category, for the partnership between Wheels, the Raiders organization and Lamar Transit Advertising, which enabled the project to be completed without the expenditure of any public funds.
- The Wheels "Memorial Madden Cruiser" at the "One More Monday Night in Oakland" event, in the Best Marketing and Communications Special Event category, for our participation in the

EXECUTIVE DIRECTOR'S REPORT

celebration of John Madden's legacy at the Ring Central (Oakland) Coliseum on February 14, 2022.

- The Wheels Bus Operator Recruitment Print Campaign, in the Best Marketing and Communications Print Media category.

The First Place Awards were presented at an awards luncheon on Tuesday February 28, as part of the APTA Marketing and Communications Conference. Should any of our First-Place entries ultimately be selected as a Grand Award winner, we would be honored as part of the annual APTA TransForm Conference in Orlando this October.

Finance and Administration

BART Feeder Bus Funding

As reported in the February Executive Director's report, the four small East Bay operators were made aware that BART desired to reduce feeder bus funding over the next two fiscal years due to BART's fiscal cliff. A meeting between BART, MTC and the small operator staff was held on February 6th. During that meeting and during subsequent meetings, the East Bay operators agreed to take a 15% reduction in funding in FY23 and a 25% reduction in FY24, with some other funds identified by MTC to offset the impact on Western Contra Costa Transportation Authority (WestCat). Additional discussions will be taking place over the next year on development of a new BART feeder bus agreement for FY25.

Upcoming Grant Opportunities

Staff submitted a proposal for the Status TIRCP Cycle 6 funds in partnership with CCTA, CCCTA, and Tri Delta Transit. Staff is now preparing applications for Federal Low and No Emissions (LoNo) and Bus/Bus Facilities discretionary grant programs which are due in early April. Staff will be requesting funds for the full construction of the Atlantis operations and maintenance building, as well as funds for the first 12 zero-emission fuel cell replacement buses.

Current and Upcoming Procurements

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

- Janitorial Services (issued mid-February)
- Transit Center Landscaping

Attachments:

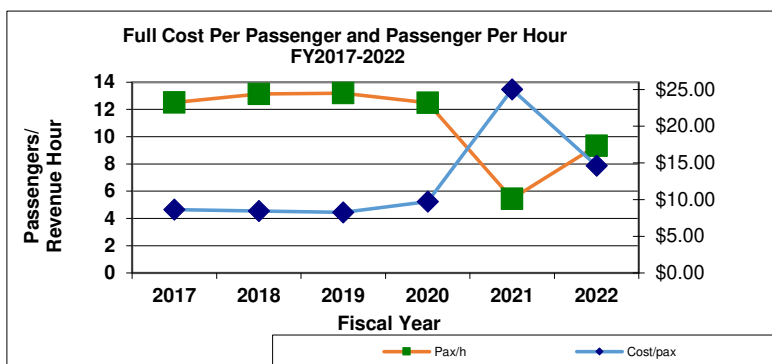
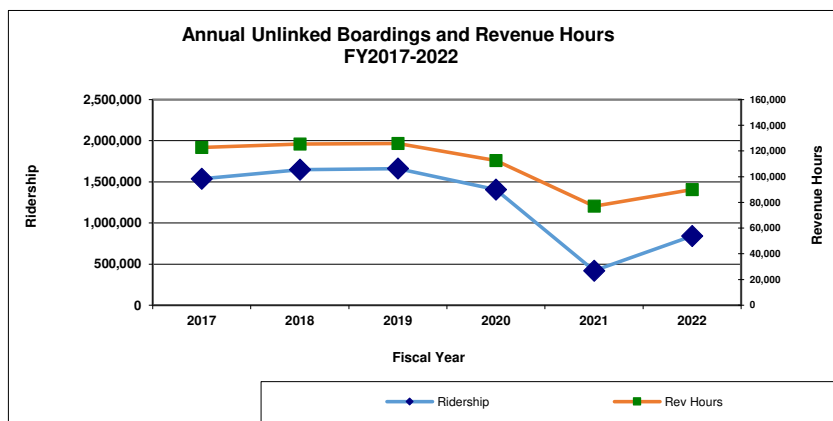
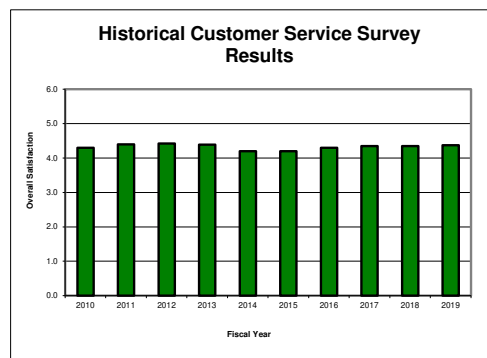
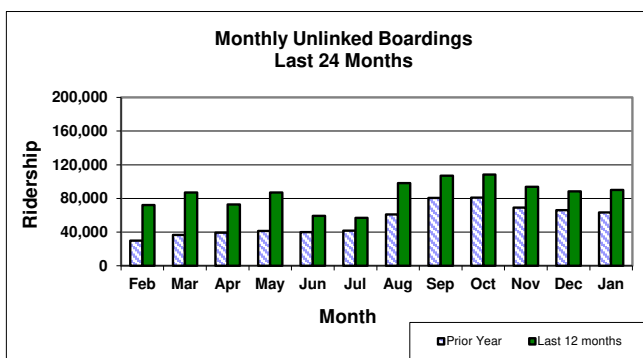
1. Board Statistics January 2023
2. FY23 Upcoming Items

Monthly Summary Statistics for Wheels

January 2023

FIXED ROUTE

	January 2023			% change from one year ago		
Total Ridership FY 2023 To Date	642,844			38.9%		
Total Ridership For Month	90,172			42.6%		
Fully Allocated Cost per Passenger	\$12.68			-17.7%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	3,789	1,168	998	41.0%	18.6%	31.3%
Passengers Per Hour	11.6	7.8	6.9	19.6%	21.7%	27.4%
	January 2023			% change from last month		
On Time Performance	87.7%			-0.6%		



Monthly Summary Statistics for Wheels

January 2023

PARATRANSIT

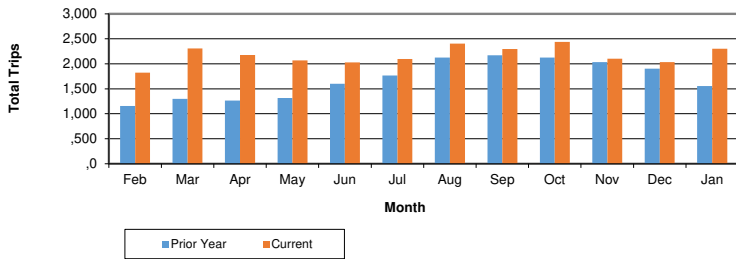
General Statistics	January 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,305	48.1%	15,682
Average Passengers Per Hour	1.91	20.9%	1.93
On Time Performance	91.2%	-6.5%	90%
Cost per Trip	\$60.35	3.7%	\$60.12
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for calls (in minutes)	0:03:01	n/a	0:02:37

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

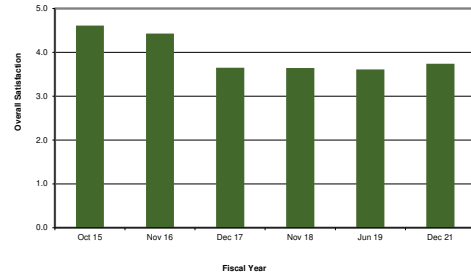
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	January 2023	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

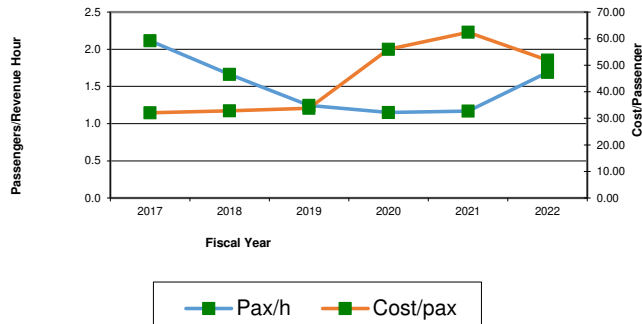
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

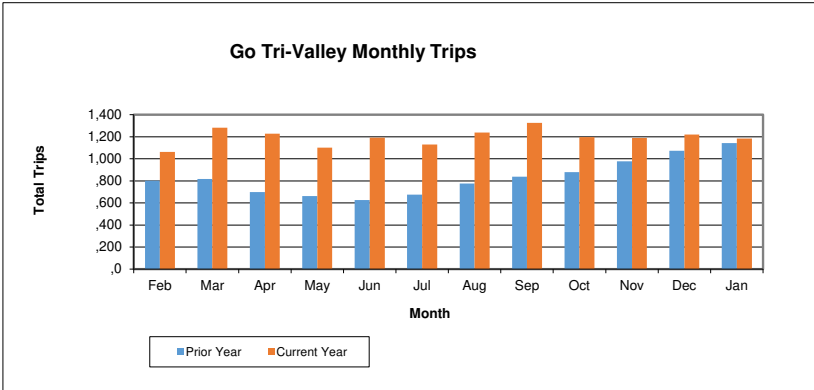


Monthly Summary Statistics for Wheels

January 2023

GO TRI-VALLEY

General Statistics	January 2023	% Change from last year	Year to Date
Total Monthly Passengers	1,183	3.6%	8,481
Subsidy Cost/Trip	\$ 4.72	n/a	4.76



Monthly Summary Statistics for Wheels
January 2023

SAFETY								
ACCIDENT DATA	January 2023				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total	2		0		14		0	
Preventable	0		0		9		0	
Non-Preventable	2		0		5		0	
Physical Damage								
Major	0		0		5		0	
Minor	2		0		9		0	
Bodily Injury								
Yes	0		0		0		0	
No	2		0		14		0	
MONTHLY CLAIMS ACTIVITY								
Totals								
Amount Paid								
This Month	\$457.59							
To Date This Fiscal Year	\$4,525.12							
Budget	\$100,000.00							
% Expended	5%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	January 2023	Year To Date						
Praise	0	3						
Bus Stop	1	12						
Incident	1	5						
Trip Planning	0	2						
Fares/Tickets/Passes	1	7						
Route/Schedule Planning	5	64						
Marketing/Website	1	7						
ADA	1	7						
COVID Inquiries	0	2						
Lost/Found	0	3						
TOTAL	10	112						
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	1	0	0	8	0	0	0	0
Safety	3	1	2	9	0	0	0	0
Driver/Dispatch Discourtesy	0	1	0	8	0	0	0	1
Early	0	0	0	2	0	0	0	0
Late	3	1	1	16	1	0	0	8
No Show	0	0	0	1	1	0	0	2
Incident	0	1	0	2	0	0	0	0
Driver/Dispatch Training	5	0	0	19	3	0	0	5
Maintenance	0	0	0	0	0	0	0	0
Bypass	6	4	0	29	0	0	0	0
TOTAL COMPLAINTS	17	8	3	86	5	0	0	16
Valid Complaints								
Per 10,000 riders	1.89				2.17			
Per 1,000 riders								

LAVTA COMMITTEE ITEMS - March 2023 - July 2023

Finance & Administration Committee

	Action	Info
March		
Minutes	X	
Treasurers Report	X	
Funding Resolutions - TDA, STA, RM2	X	
April		
Minutes	X	
Treasurers Report	X	
Budget	X	
May		
Minutes	X	
Treasurers Report	X	
Salary Study, Organizational Review	X	
June		
Minutes	X	
Treasurers Report	X	
Legal Contract	X	
July		
Minutes	X	
Treasurers Report	X	
FTA Funding Resolutions 5307 & 5309 (last in '21)	X	
*Typically July committee meetings are cancelled		

LAVTA COMMITTEE ITEMS - March 2023 - July 2023

Projects & Services Committee

March Minutes	Action X	Info
April Minutes	Action X	Info
May Minutes Fall Service Changes (effective August)	Action X X	Info
June Minutes Fixed Route Customer Satisfaction TAAC Appointments Marketing Work Plan	Action X X X X	Info
July Minutes	Action X	Info