

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership

The fixed-route service saw a total of 148,086 unlinked boardings systemwide during the months of June and July. This continued a strong year-on-year (YoY) ridership recovery trend and represents a 27% increase from the same summer period in 2022.

As for specific summer services, the four school routes serving the DUSD summer program this year carried a total of 1,832 boardings. This was a slight decrease from the 2,132 boardings that were seen last summer. The Alameda County Fair shuttle between the East Dublin/Pleasanton BART station and the Fairgrounds carried 1,915 boardings this year, an increase from 1,677 in 2022.

Back to School

On August 4, staff held an inaugural meeting with the Tri-Valley Superintendents and school leadership to give an update about upcoming school service for the 2023/24 school year. This included information about Try Transit to School promotion, routes with schedule or routing adjustments, the updated rider code of conduct, as well as the timeline for schedule adjustments if needed. It was a productive meeting that staff will be scheduling annually before the start of the upcoming school year.

This year's Try Transit to School promotion took place from Monday, August 7 through Monday, September 4. To advertise this year's promotion, ads were placed on KKKQ, a press release was issued to local papers, there was information posted on the website and social media platforms. Additionally, information was shared with the schools about the promotion.

Monitoring School Tripper Routes

The start of school is one of the busiest times for LAVTA, especially with heavy passenger loads and traffic around the schools. School service for Dublin and Pleasanton school districts began on August 10th, 2023. To help prepare, LAVTA management staff and MV management staff were positioned at various schools throughout the service area to act as ambassadors, which included answering questions from students, ensuring safe and proper boarding of buses, and addressing any student rider behavioral issues.

Staff also met on a daily basis to review any schedule issues and to review passenger counts of students from the day prior to address any concerns of passenger overloads on the buses. Nearly all the school routes experienced on-time performance challenges the first two weeks of the school year; staff expects on-time performance to improve as traffic normalizes after Labor Day.

Approximately a week after school started, a change was made to the morning trip on Route 604 to alleviate heavy loads. On September 5, a shift was made to the schedule of Route 502 to improve on-time arrivals at Dublin High. Additional changes may be made to routes as warranted by heavy ridership and schedule performance.

BART Schedule Change

Effective September 11, BART deployed their new 20-minute based schedule. This means that the current Wheels schedules that are timed to connect with BART every 15 or 30 minutes will no longer be in sync. It is possible that we will see an uptick in complaints from passengers wanting to transfer to and from

EXECUTIVE DIRECTOR'S REPORT

Wheels and BART until the Wheels routes can be adjusted. Staff are busy launching the Wheels-in-Motion which will collect public feedback on several bus service alternatives. Once the public input is collected and a recommendation can be made to the Board, staff will work on implementing the new network. However, the new network will not be launched until 2024, and as such, during the time window between the BART schedule change on September 11 and the date that LAVTA can deploy its modified service, train/bus transfer times at the East Dublin/Pleasanton station will become temporarily uncoordinated.

Pleasanton Adult and Career Education Wheels Ride-Along

On September 6, 2023, a group of 15 interns and 5 administrative staff from the Pleasanton Adult and Career Education program joined LAVTA staff in a half-day tour of the Wheels bus system. The group rode several buses, talked about how to find information about routes and schedules, and took a tour of the LAVTA offices.



Activities for Transit Month

September is Transit Month and several activities are being planned to promote the Bay Area's transit agencies. On September 29th there is a GM Ride-Along event taking place on SamTrans, Caltrain and VTA. Social media postings encouraging the use of transit will be posted and we encourage Board members to share the postings with their networks.

Finance and Administration

Atlantis Lease Update

LAVTA has leased several parking spaces at the Atlantis facility to Google for over five years at a rate of \$4,000 per month since the agreement began. To keep Atlantis leasing rates current, staff researched 2023 market rates for leased parking spaces in the Tri-Valley and determined the current fair market value was \$7,200/month. Staff readvertised the Atlantis parking spaces to prospective lessees at a price of \$7,200 a month; Google was the only respondent to the advertisement and has signed a new lease at the increased amount. This change will result in over \$36,000 in new revenues to LAVTA.

Bay Area Transit Fiscal Cliff and Other Legislative Updates

The California State Transportation Agency (CalSTA) has released draft guidelines to distribute \$4 billion in funding authorized by SB 125 through the Transit and Intercity Rail Capital Program (TIRCP)

EXECUTIVE DIRECTOR'S REPORT

over the next four years, including approximately \$400 million that will flow through the Metropolitan Transportation Commission (MTC) over the next few years for Bay Area projects. MTC intends to prioritize needs according to their Major Projects Advancement Policy (MAP), which they plan to update this fall prior to the December 31 deadline for MTC to submit its allocation package to CalSTA. Meanwhile, MTC continues to explore what a future Regional Transportation Measure could entail with a variety of stakeholders, the goal of which would be to shore up transit operating needs including the “fiscal cliff” and improve the region’s transit and bike/ped network as outlined in regional frameworks such as Plan Bay Area and the regional Transit Transformation Action Plan. Options could include new sales, income, or parcel taxes, employment taxes, and/or user charges. Notably SB 532 (Weiner), which would have temporarily increased tolls on the Bay Area’s state-owned bridges by \$1.50 to address the fiscal cliff and avoid service cuts, has been “paused” by its coauthors in order to convene a working group of Bay Area legislators to consider alternatives.

On the federal side, staff have held meetings in recent weeks with Rep. DeSaulnier and Rep. Swalwell’s offices to continue to advocate for the agency’s FY24 Community Project Funding request to expand the capacity of the Atlantis Hydrogen Fueling station, as well as full Federal Transit Administration formula and discretionary funding appropriations for FY24 as authorized under the Bipartisan Infrastructure Law.

CHP Inspection

Our annual CHP safety inspection occurred the week of August 14th and MV Transportation passed the inspection.

LAVTA Bus Roadeo, October 28

Training for Board members interested in driving in the Roadeo will take place at the Atlantis Bus Yard (875 Atlantis Court, Livermore) on Saturday, October 14 between the hours of 9am-noon. If Board members cannot attend the training, accommodations will be made for an alternative date/time.

LAVTA Staff Workshop

LAVTA’s coaching team will be facilitating an all-day offsite workshop for LAVTA Staff on September 21, 2023. The offsite workshop will be held at the Dublin Library in the Community Room. Staff have been interviewed by the coaching team in advance of the workshop.

Upcoming Procurements

There will be several upcoming IT-related procurements over the next several months. The first IT-related RFP was released on September 1 for wireless network site surveys, configuration and upgrade services.

Staff will be releasing a Request for Information for the Shared Autonomous Vehicle project to better understand the capabilities of the technology that is currently commercially available in the marketplace, particularly the maximum speeds of the vehicles. The information gleaned from the RFI will be instrumental in making a recommendation about how to proceed with the SAV project.

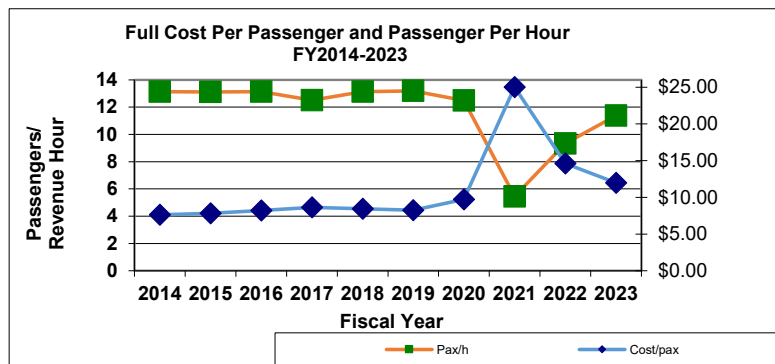
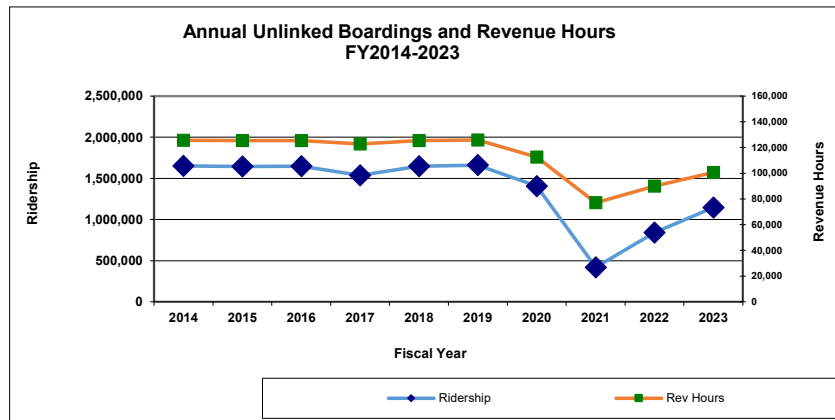
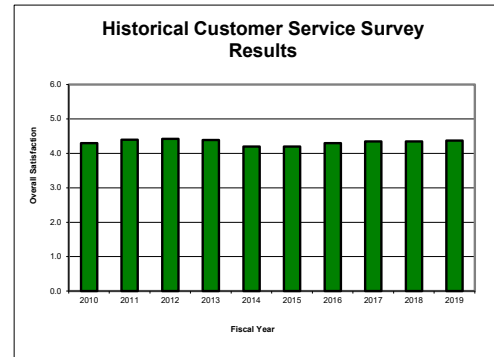
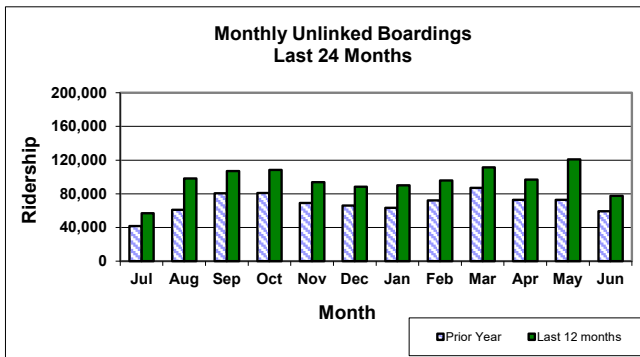
Attachments:

1. Board Statistics June 2023
2. Board Statistics July 2023
3. FY24 Upcoming Items

Monthly Summary Statistics for Wheels June 2023

FIXED ROUTE

	June 2023			% change from one year ago		
Total Ridership FY 2023 To Date	1,145,515			36.2%		
Total Ridership For Month	77,611			30.7%		
Fully Allocated Cost per Passenger	\$16.38			-1.7%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	3,016	1,557	1,260	32.8%	23.6%	15.8%
Passengers Per Hour	8.2	10.0	8.1	-0.1%	17.4%	8.9%
	June 2023			% change from last month		
On Time Performance	88.6%			0.6%		



Monthly Summary Statistics for Wheels

June 2023

PARATRANSIT

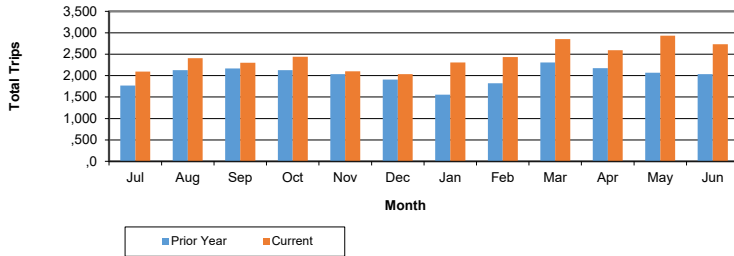
General Statistics	June 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,731	34.5%	29,220
Average Passengers Per Hour	1.60	-13.0%	1.69
On Time Performance	97.4%	2.3%	95%
Cost per Trip	\$59.42	22.5%	\$57.88
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for calls (in minutes)	0:02:43	n/a	0:02:39

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

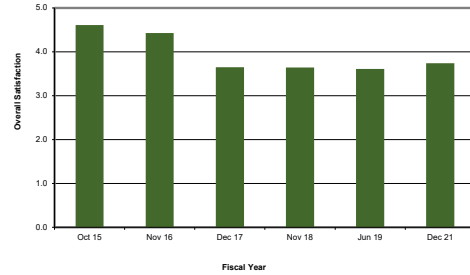
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	June 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

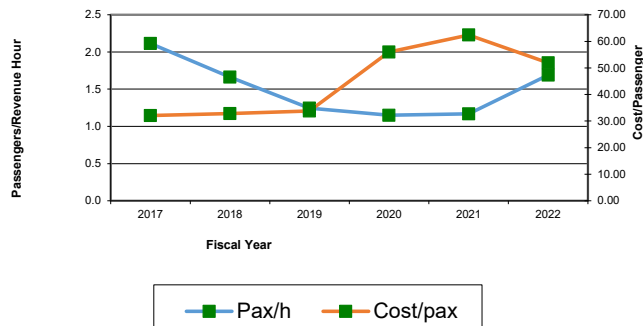
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

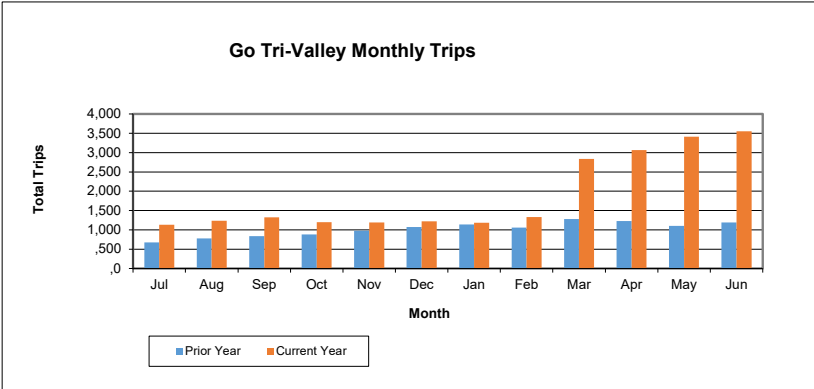


Monthly Summary Statistics for Wheels

June 2023

GO TRI-VALLEY

General Statistics	June 2023	% Change from last year	Year to Date
Total Monthly Passengers	3,551	198.2%	22,670
Subsidy Cost/Trip	\$ 4.67	n/a	4.70



Monthly Summary Statistics for Wheels
June 2023

SAFETY							
ACCIDENT DATA	June 2023				Fiscal Year to Date		
	Fixed Route		Paratransit		Fixed Route		Paratransit
Total					15		0
Preventable	5		0		20		0
Non-Preventable	0		0		9		0
Physical Damage							
Major	0		0		5		0
Minor	4		0		23		0
Bodily Injury							
Yes	0		0		1		0
No	5		0		28		0
MONTHLY CLAIMS ACTIVITY							
	Totals						
Amount Paid							
This Month	\$1,659.32						
To Date This Fiscal Year	\$7,402.69						
Budget	\$100,000.00						
% Expended	7%						

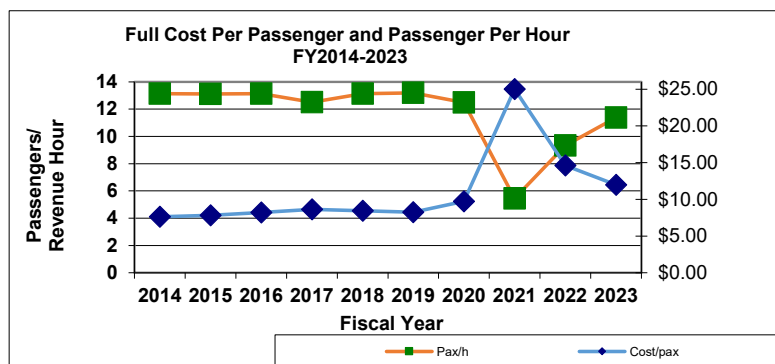
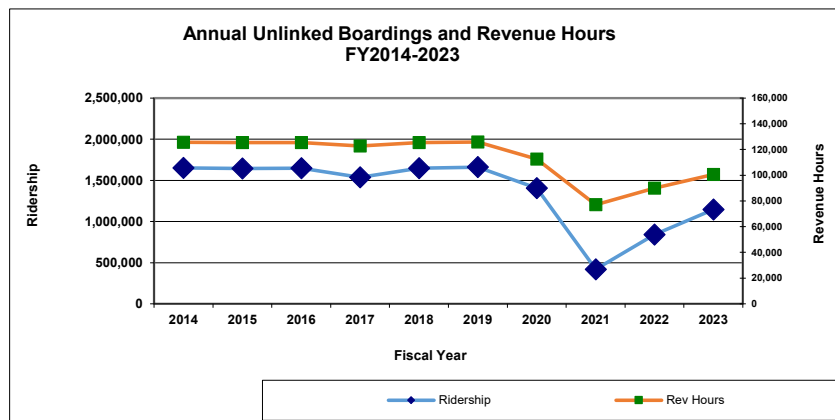
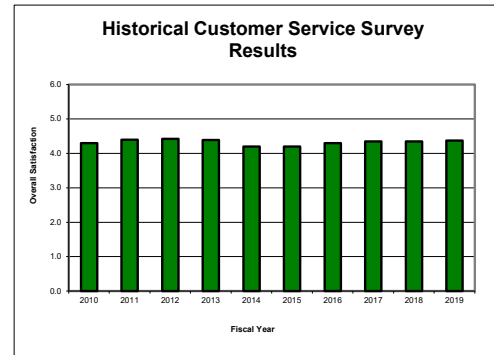
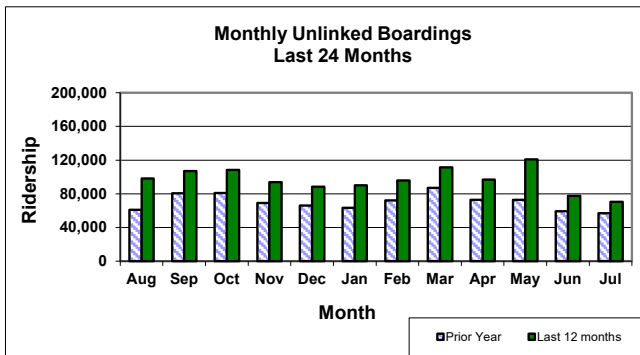
CUSTOMER SERVICE - ADMINISTRATION		
CATEGORY	Number of Requests	
	June 2023	Year To Date
Praise	0	3
Bus Stop	3	27
Incident	2	19
Trip Planning	1	6
Fares/Tickets/Passes	0	11
Route/Schedule Planning	3	92
Marketing/Website	0	12
ADA	2	15
COVID Inquiries	0	3
Lost/Found	1	5
TOTAL	12	193

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	14	0	0	0	0
Safety	0	1	2	26	0	0	0	2
Driver/Dispatch Discourtesy	0	0	1	10	0	0	0	1
Early	0	0	0	9	0	0	0	0
Late	1	1	0	21	0	0	0	17
No Show	1	0	0	2	0	0	0	3
Incident	0	0	0	2	0	0	0	0
Driver/Dispatch Training	1	1	0	35	0	1	0	9
Maintenance	0	0	0	0	0	0	0	0
Bypass	1	0	0	53	0	0	0	0
TOTAL COMPLAINTS	4	3	3	158	0	1	0	32
Valid Complaints								
Per 10,000 riders	0.52							
Per 1,000 riders					0.00			

Monthly Summary Statistics for Wheels July 2023

FIXED ROUTE

	July 2023			% change from one year ago		
Total Ridership FY 2023 To Date	70,475			23.7%		
Total Ridership For Month	70,475			23.7%		
Fully Allocated Cost per Passenger	\$17.26			1.8%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	2,694	1,522	1,261	23.5%	14.5%	13.6%
Passengers Per Hour	7.6	9.9	6.9	-4.3%	9.7%	-9.4%
	July 2023			% change from last month		
On Time Performance	88.3%			-0.3%		



Monthly Summary Statistics for Wheels

July 2023

PARATRANSIT

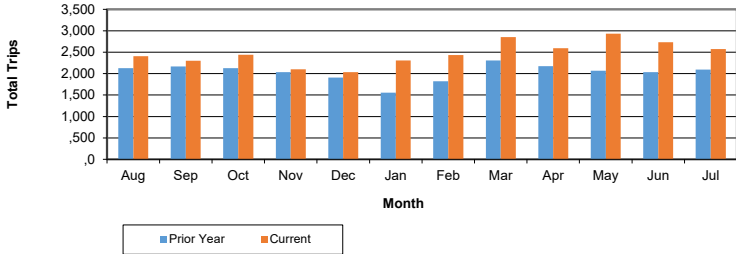
General Statistics	July 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,572	22.7%	2,572
Average Passengers Per Hour	1.55	-22.9%	1.55
On Time Performance	97.5%	2.8%	97.5%
Cost per Trip	\$63.60	6.5%	\$63.60
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for calls (in minutes)	83.7%	n/a	83.7%

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

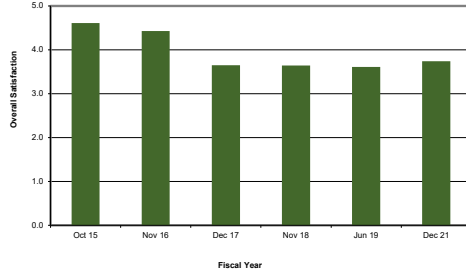
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	July 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

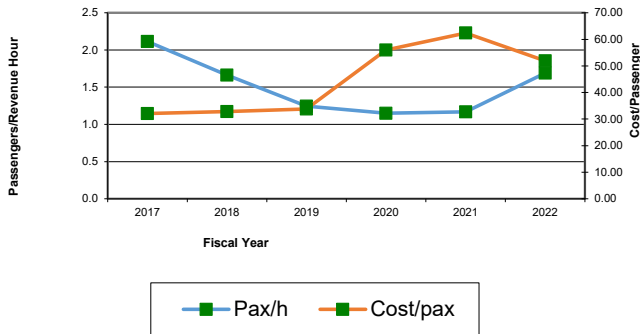
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

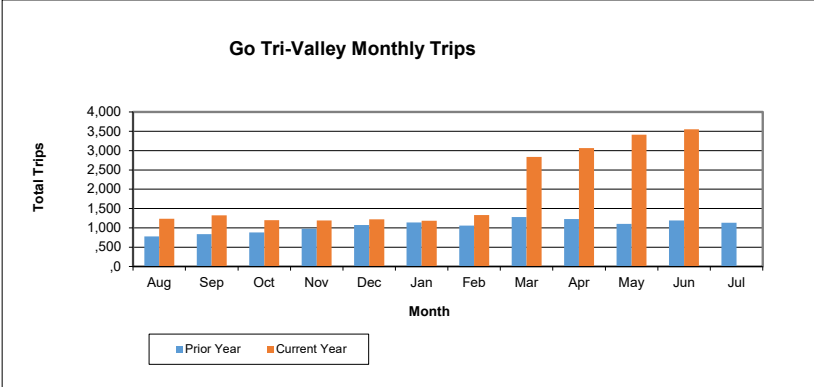


Monthly Summary Statistics for Wheels

July 2023

GO TRI-VALLEY

General Statistics	July 2023	% Change from last year	Year to Date
Total Monthly Passengers	0	-100.0%	21,541
Subsidy Cost/Trip	#DIV/0!	n/a	4.69



Monthly Summary Statistics for Wheels
July 2023

SAFETY								
ACCIDENT DATA	July 2023				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total					0		0	
Preventable	4		0		4		0	
Non-Preventable	3		0		3		0	
Physical Damage								
Major	1		0		1		0	
Minor	4		0		4		0	
Bodily Injury								
Yes	0		0		0		0	
No	7		0		7		0	
MONTHLY CLAIMS ACTIVITY								
	Totals							
Amount Paid								
This Month	\$398.40							
To Date This Fiscal Year	\$398.40							
Budget	\$100,000.00							
% Expended	0%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	July 2023	Year To Date						
Praise	0	0						
Bus Stop	2	2						
Incident	2	2						
Trip Planning	0	0						
Fares/Tickets/Passes	0	0						
Route/Schedule Planning	11	11						
Marketing/Website	0	0						
ADA	1	1						
COVID Inquiries	0	0						
Lost/Found	0	0						
TOTAL	16	16						
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	0	0	0	0	0
Safety	3	0	0	3	0	0	0	0
Driver/Dispatch Discourtesy	1	2	0	1	0	0	0	0
Early	1	1	0	1	0	0	0	0
Late	0	0	0	0	0	0	0	0
No Show	0	0	0	0	0	0	0	0
Incident	0	0	0	0	0	0	0	0
Driver/Dispatch Training	2	0	1	2	1	0	0	1
Maintenance	1	0	1	1	0	0	0	0
Bypass	3	3	1	3	0	0	0	0
TOTAL COMPLAINTS	11	6	3	11	1	0	0	1
Valid Complaints								
Per 10,000 riders	1.56							
Per 1,000 riders					0.39			

LAVTA COMMITTEE ITEMS - September 2023 - January 2024

Finance & Administration Committee

September

Action Info

*September committee meeting cancelled

October

Action Info

Minutes

X

Treasurers Report

X

Annual Comprehensive Financial Report (ACFR)

X

TDA Triennial Audit (last in '19)

X

November

Action Info

Minutes

X

Treasurers Report

X

TAAC Bylaws

X

*Typically November committee meetings are cancelled

December

Action

Minutes

X

Treasurers Report

X

*Typically December committee meetings are cancelled

January

Action Info

Minutes

X

Treasurers Report

X

2024 Legislative Program

X

LAVTA COMMITTEE ITEMS - September 2023 - January 2024

Projects & Services Committee

	Action	Info
September		
Minutes	X	
Wheels in Motion Update		X
Fixed Route Customer Satisfaction Survey	X	
Clipper Bay Pass Agreement	X	
October	Action	Info
Minutes	X	
SAV Project Update		X
Fleet Composition and Purchase Discussion	X	
November	Action	Info
Minutes	X	
December	Action	Info
Minutes	X	
*Typically December committee meetings are cancelled		
January	Action	Info
Minutes	X	