

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership

The post-pandemic ridership recovery trend continued during the month of September, with approximately 129,000 unlinked boardings - representing an overall year-on-year (YoY) increase of ~21% compared with September 2022. As the school-focused routes recovered earlier than mainline, more of the recovery growth is now with the latter. The September YoY trend for the school routes was approximately +9%, while for mainline it was over +27%. Among individual mainline routes, the biggest YoY total ridership trend was with routes 3, 10R, and 30R, each with a recovery of around 30 percent from September of last year.

LAVTA Bus Roadeo

LAVTA recently hosted its first Bus Roadeo in more than 15 years, taking place on Saturday, October 28th, at the Atlantis Facility. This annual event serves as a platform for bus operators and maintenance technicians to showcase their safe driving skills in a spirited and competitive setting. Themed 'HalloWheels', the event featured a spooky bus, an array of engaging games and activities, a face painter, music, and food courtesy of the Teamsters Union. Family and friends were warmly welcomed to join in celebrating our dedicated frontline operators' unwavering commitment to safety and excellence. The event drew an impressive crowd of over 150 participants, with some of our board members even joining the competition. We extend our hearty congratulations to all the victors and participants of the Roadeo, as well as our dedicated LAVTA staff who worked tirelessly to plan and coordinate this extraordinary event.



EXECUTIVE DIRECTOR'S REPORT

Dublin Trunk or Treat

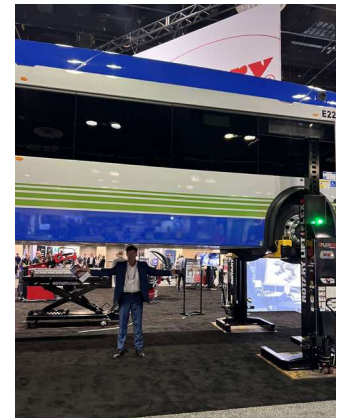
The “Haunted” Madden Cruiser was on full display at Dublin’s Trunk or Treat event on Saturday, October 28th from 5-9pm at the Emerald Glen Park. The event was very well attended and staff estimated that approximately 1,000 parents and children walked through the Madden Cruiser. Staff learned that Wheels won the event, receiving the most tickets from attendees.



EXECUTIVE DIRECTOR'S REPORT

Finance and Administration

APTA Transform Conference and EXPO: Staff along with Chair Hernandez and Board Member Haubert attended the 2023 APTA Transform Conference and EXPO, which was held October 9-11 in Orlando, Florida. On Monday, October 9, staff presented information about the Regional One Seat Ride Paratransit program at the APTA Learning Zone. The EXPO featured vendors from across the transportation industry who showcased their latest products and technologies.



ARCHES

The Alliance for Renewal Clean Hydrogen Energy Systems (ARCHES) was recently announced as the recipient of the US Department of Energy grant to build and expand renewable, clean hydrogen projects up and down the state of California. This is a tremendous investment in the future of renewable energy in California and the nation. LAVTA signed on-to the ARCHES program earlier in 2023 and will greatly benefit from both the increased supply and lowered cost of clean hydrogen once the Northern California hub is operational.

Alameda CTC Recommends \$5.2 million in 2024 STIP Funding for Atlantis Construction

At its October 26 meeting, the Alameda County Transportation Commission (ACTC) recommended \$5.2 million in new funding available through the statewide multi-modal 2024 State Transportation Improvement Program (STIP) to support construction of LAVTA's Atlantis Operations & Maintenance Facility, a 10-Year Priority Project in ACTC's 2020 Countywide Transportation Plan (CTP). The Metropolitan Transportation Commission is set to approve ACTC's recommendations as well as those of the other 8 Bay Area County Transportation Agencies at its December meeting, in order to advance regionally recommended projects to the California Transportation Commission for final approval in March 2024. ACTC's recommendation was based on the Atlantis facility's high priority identified in the 2020 CTP, its support for zero-emission bus fleet and expansion needs, and its potential to leverage near-term state and federal discretionary funding opportunities to complete the project's funding plan.

EXECUTIVE DIRECTOR'S REPORT

Moving to W-2s in 2024

In order to move away from 1099 reporting and to W-2 reporting for Board member stipends for calendar year 2024, LAVTA needs to collect both a complete W-4 and I-9 with acceptable forms of documentation. We will need all of the documentation completed before we will be able to issue stipend payments for January 2024 and beyond.

Current and Upcoming Procurements

The IT Modernization and Cloud Transformation Services RFP closed on October 30th; a recommendation for award is scheduled to come to the December Board.

The LAVTA Wireless Network Site Surveys, Configuration and Upgrade Services RFP was re-released in October; proposals are due December 8, 2023.

Staff will be looking into procuring professional services to support advocacy and grant-writing efforts at the state and federal levels.

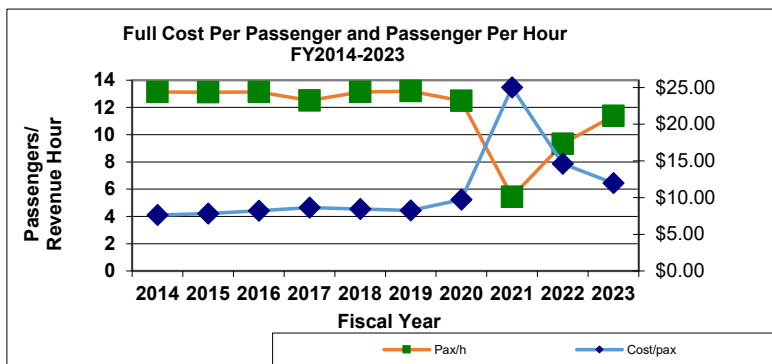
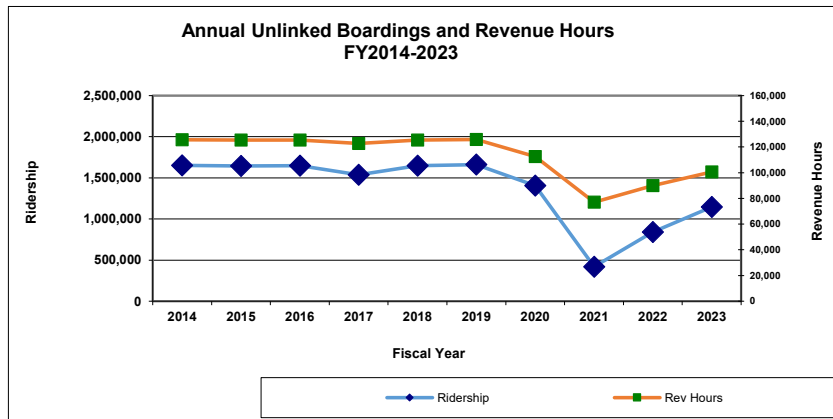
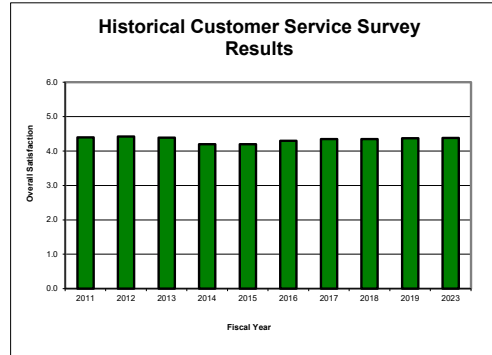
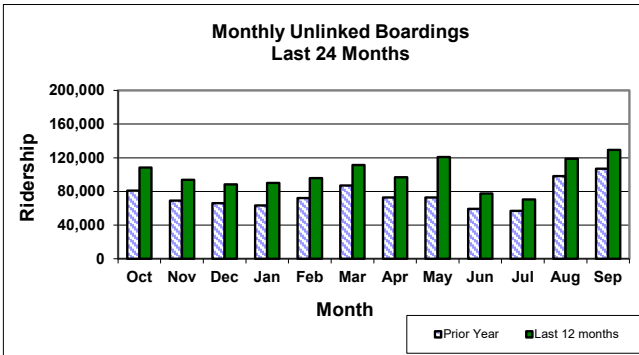
Attachments:

1. Board Statistics September 2023
2. FY24 Upcoming Items

Monthly Summary Statistics for Wheels September 2023

FIXED ROUTE

	September 2023			% change from one year ago		
Total Ridership FY 2023 To Date	318,473			21.4%		
Total Ridership For Month	129,322			20.7%		
Fully Allocated Cost per Passenger	\$9.82			1.7%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	5,752	1,510	1,346	24.7%	21.2%	26.7%
Passengers Per Hour	14.7	10.1	9.0	-4.9%	23.8%	24.1%
	September 2023			% change from last month		
On Time Performance	82.9%			-2.8%		



Monthly Summary Statistics for Wheels

September 2023

PARATRANSIT

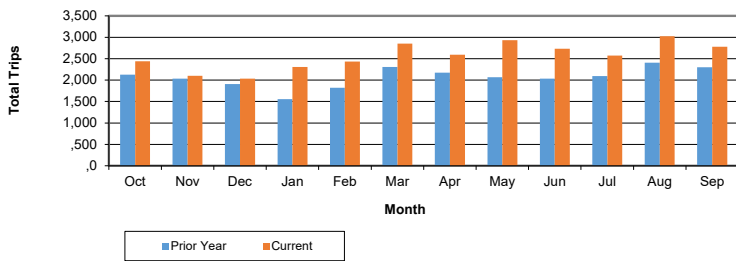
General Statistics	September 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,776	20.8%	8,370
Average Passengers Per Revenue Hour	1.69	-20.7%	5
On Time Performance	97.2%	8.8%	97.7%
Cost per Trip	\$58.44	7.2%	5769.5%
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for calls (in minutes)	82.9%	n/a	83%

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

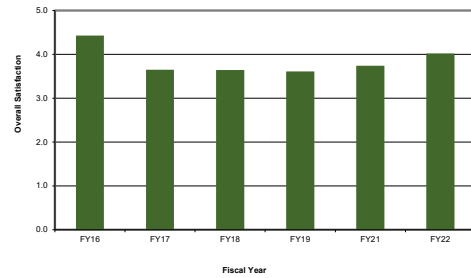
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	September 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

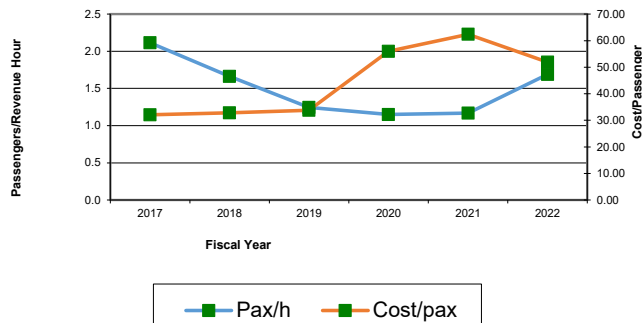
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

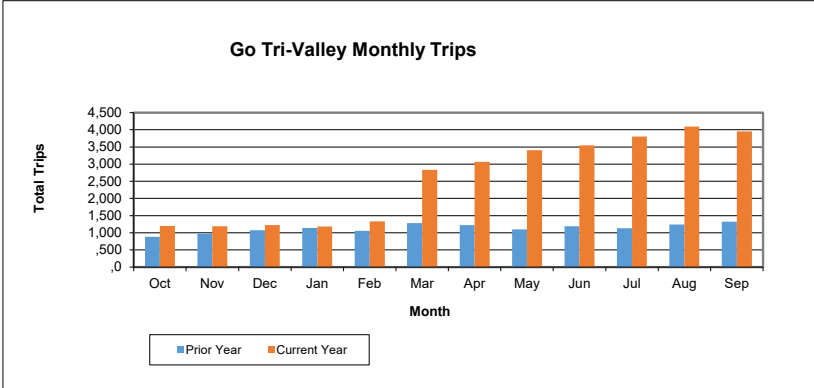


Monthly Summary Statistics for Wheels

September 2023

GO TRI-VALLEY

General Statistics	September 2023	% Change from last year	Year to Date
Total Monthly Passengers	3,950	197.9%	11,850
Subsidy Cost/Trip	\$ 4.62	n/a	4.64



Monthly Summary Statistics for Wheels
September 2023

SAFETY								
ACCIDENT DATA	September 2023				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total					0		0	
Preventable	4		0		12		0	
Non-Preventable	2		0		7		0	
Physical Damage								
Major	0		0		2		0	
Minor	6		0		15		0	
Bodily Injury								
Yes	0		0		0		0	
No	6		0		19		0	
MONTHLY CLAIMS ACTIVITY								
	Totals							
Amount Paid								
This Month	\$1,632.37							
To Date This Fiscal Year	\$2,264.94							
Budget	\$100,000.00							
% Expended	2%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	September 2023	Year To Date						
Praise	0	0						
Bus Stop	5	12						
Incident	5	11						
Trip Planning	0	4						
Fares/Tickets/Passes	2	2						
Route/Schedule Planning	14	45						
Marketing/Website	0	2						
ADA	1	3						
COVID Inquiries	0	0						
Lost/Found	0	0						
TOTAL	27	79						
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	2	0	0	0	0
Safety	5	3	0	12	1	0	0	1
Driver/Dispatch Discourtesy	1	5	2	3	0	0	0	0
Early	0	0	0	3	0	0	0	0
Late	2	0	0	3	1	0	0	1
No Show	0	0	0	1	0	0	0	0
Incident	0	0	0	0	0	0	0	0
Driver/Dispatch Training	4	4	0	13	0	0	0	3
Maintenance	0	0	0	4	0	0	0	0
Bypass	6	3	1	14	0	0	0	0
TOTAL COMPLAINTS	18	15	3	53	2	0	0	5
Valid Complaints								
Per 10,000 riders	1.39				0.72			
Per 1,000 riders								

LAVTA COMMITTEE ITEMS - November 2023 - March 2024

Finance & Administration Committee

November

	Action	Info
Minutes	X	
Treasurers Report	X	
Approve Award of IT Modernization Contract	X	

December

	Action	Info
Minutes	X	
Treasurers Report	X	
*Typically December committee meetings are cancelled		

January

	Action	Info
Minutes	X	
Treasurers Report	X	
2024 Legislative Program	X	

February

	Action	Info
Minutes	X	
Treasurers Report	X	

March

	Action	Info
Minutes	X	
Treasurers Report	X	

LAVTA COMMITTEE ITEMS - November 2023 - March 2024

Projects & Services Committee

November	Action	Info
Minutes	X	
SAV Project	X	
Zero Emissions Bus Implementation Plan Update		X
December	Action	Info
Minutes	X	
*Typically December committee meetings are cancelled		
January	Action	Info
Minutes	X	
Go Tri-Valley Program Recommendations	X	
February	Action	Info
Minutes	X	
DAR Customer Satisfaction Survey	X	
March	Action	Info
Minutes	X	