

# EXECUTIVE DIRECTOR'S REPORT

## Projects and Services

### Ridership

Looking at systemwide total ridership during the month of October, the post-pandemic ridership recovery trend appears to be continuing - boardings increased 6.5% compared with the same month of last year.

At the individual route level, the two "Rapid"-branded routes 10R and 30R, saw a year-on-year (YoY) increase in ridership of approximately 11% and 16%, respectively. Other routes that trended positively YoY include local Route 8 (Hopyard) and Route 14 (intermunicipal), while Route 3 (Stoneridge) and the two ACE shuttle routes 53 and 54 trended negatively compared with the same month of last year. These (route-level) YoY trends are a continuation from those seen in September.

The supplemental (school-focused) routes - which were among the first to recover after the pandemic - are now starting to level off. As a whole, the supplemental routes were no longer growing YoY in October.

Weekend ridership continued to trend upward: Average boardings per Saturday were up 14% YoY, while average boardings per Sunday were up 9%.

### On-Time Performance Analysis

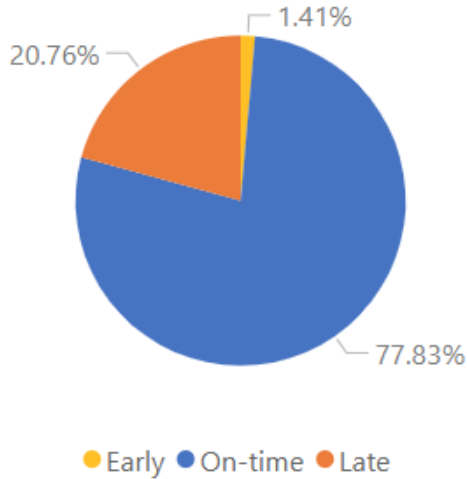
We continue to see a YoY decrease in OTP which tends to have an inverse relationship with increased ridership. Residual traffic congestion from the start of the school year has affected even non-school tripper routes. Routes 10R and 30R contribute the most timepoints and service frequency to the system and therefore have the most impact on overall system OTP. Route 30R has been particularly impacted by various construction in the past few months, including at Dublin Blvd, Las Positas College, North Canyons Pkwy, and Railroad Ave.



The decrease in OTP is due mainly to increases in unavoidable delays as the amount of earlies has stayed consistently minimal.

**EXECUTIVE DIRECTOR'S REPORT**

OTP by Early, Late, On-time  
October 2024



Miles Between Mechanical Failures Analysis

After conferring with all relevant stakeholders, we have identified several causes that contributed to the differences seen in this year’s Miles between Mechanical Failures figure relative to last year’s. These include the extreme heat throughout the summer months, the deployment of the aging contingency fleet into revenue service (which was necessitated by the Gillig recall), and the consistent heavy usage of our 35-foot 1600-series buses on the 10R and 30R.

Stuff-A-Bus

On December 14th, LAVTA will continue its annual partnership with KKIQ radio as the headline sponsor for the “Stuff-A-Bus” donation drive benefitting Family Giving Tree, a local non-profit agency. LAVTA will decorate the Wheels bus for display and collect toys next to the Livermore Walmart entrance. Mel McKay and the KKIQ promotions team will broadcast live.

## EXECUTIVE DIRECTOR'S REPORT

### Finance and Administration

#### Federal Award Presentation for Atlantis Hydrogen Fueling Station

On October 29th, 2024, LAVTA hosted Congressman Mark DeSaulnier and representatives from Congressman Eric Swalwell's office, accepting a \$3 million federal funding award for construction of a hydrogen fueling facility. The event was attended by LAVTA board members and local city officials. The Independent News (Livermore), the San Francisco NBC/Telemundo affiliate and the San Francisco ABC affiliate provided media coverage.



#### Clipper Update

In November, staff signed Amendment 1 to the 2022 Clipper Amended and Restated Memorandum of Understanding (MOU) which was approved by the Clipper Executive Board at their September meeting. Due to delays with Clipper 2.0, Amendment 1 permits the extension of the current Clipper contract to a new end-date as may be authorized by the Clipper Executive Board. Staff continues to serve on the Clipper Executive Board representing the smaller operators.

#### Regional Transportation Revenue Measure Update

On November 8, the MTC and ABAG Legislative Committee received an update on the Select Committee's input on the Regional Transportation Revenue Measure framework. The Legislative Committee did not take formal action on the potential revenue measure scenarios; however, they did provide feedback. The following two scenarios were presented to the Legislative Committee:

- Scenario 1A: Four-County ½ cent sales tax for 10-years (Alameda, Contra Costa, San Francisco and San Mateo Counties); Santa Clara County can opt-in. Smaller operators in Alameda and Contra Costa would receive feeder bus funding.
- Hybrid: Four-County ½ cent sales tax and 9-cent per building square foot parcel tax for 30-years (Alameda, Contra Costa, San Francisco and San Mateo Counties); remaining

## EXECUTIVE DIRECTOR'S REPORT

five counties can opt-in. However, the hybrid scenario will only be considered if Santa Clara opts-in.

While neither of the scenarios received overwhelming support from the Select Committee, there was a preference for Scenario 1A as a short-term, emergency funding source for transit operations. However, Scenario 1A does not fully fund all agency deficits, particularly SFMTA.

This information will be presented to the MTC Commission at a special meeting on December 9. Feedback received from the Commission will guide the polling which will occur in the early New Year. A full report of the Select Committee's work will be submitted to the Legislature later in the year.

### Employee Appreciation Holiday Luncheon

On December 13th from 10:30am-2:30pm, LAVTA will be hosting a holiday potluck luncheon for our workforce. Board members are encouraged to stop by to enjoy a meal with the workforce.

### LAVTA Staff Holiday Celebration

On December 17th, the office will close at 11:45am so that LAVTA staff can enjoy a holiday luncheon at Da Boccery in Livermore.

### Upcoming Procurements

Wheels Access RFP

State/Federal Lobbyist RFP



### Attachments:

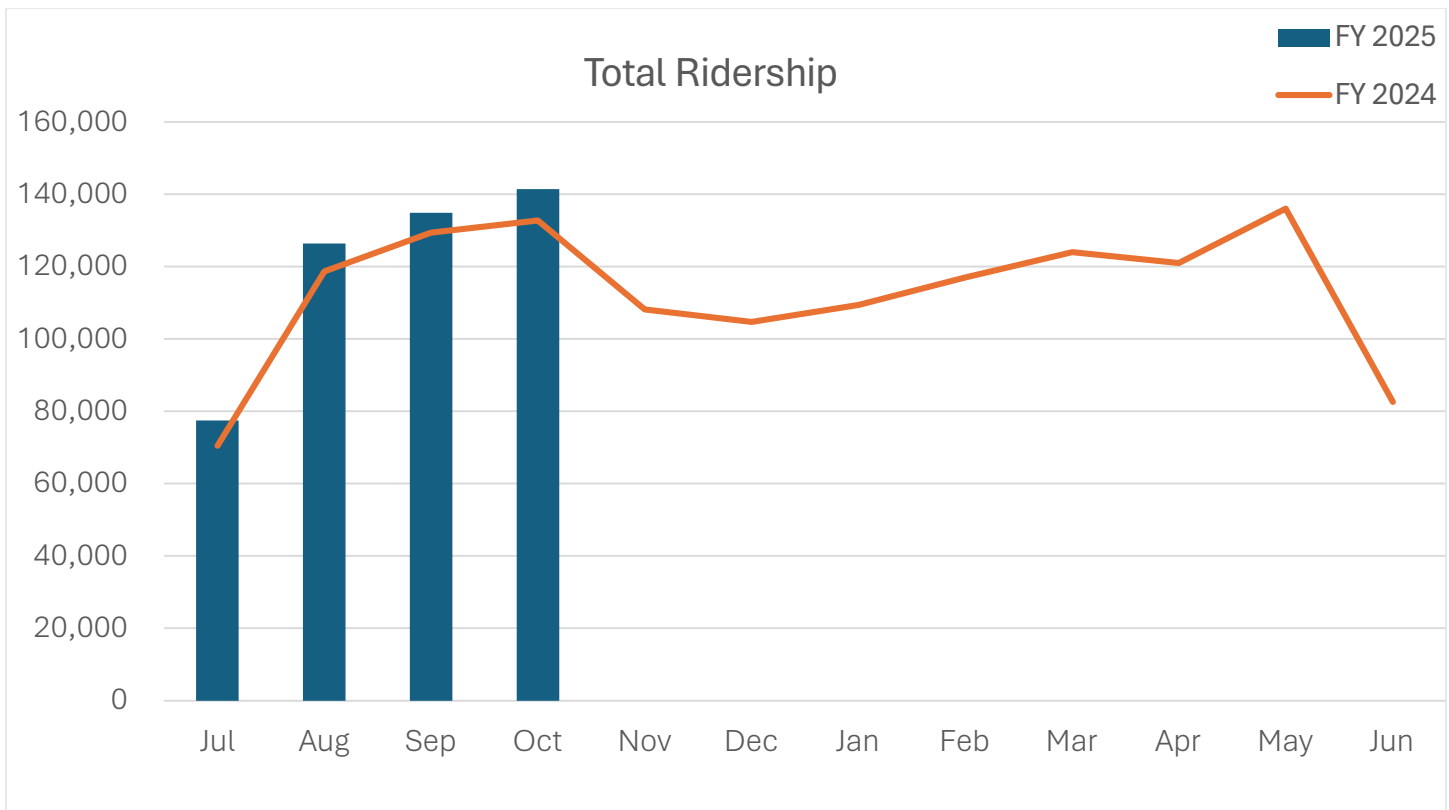
1. Board Statistics October 2024
2. FY25 Upcoming Items



## Wheels System Performance FY 2025 - October

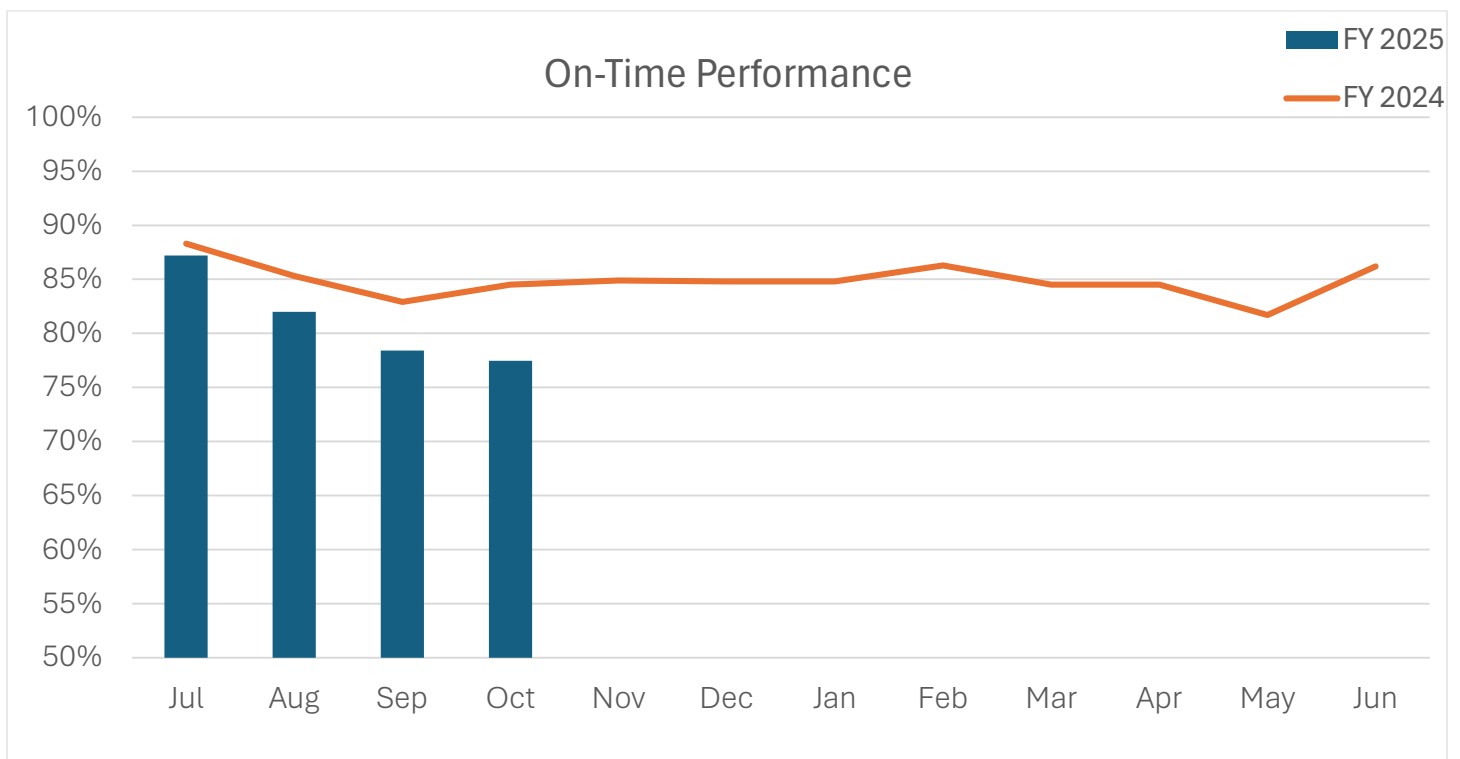
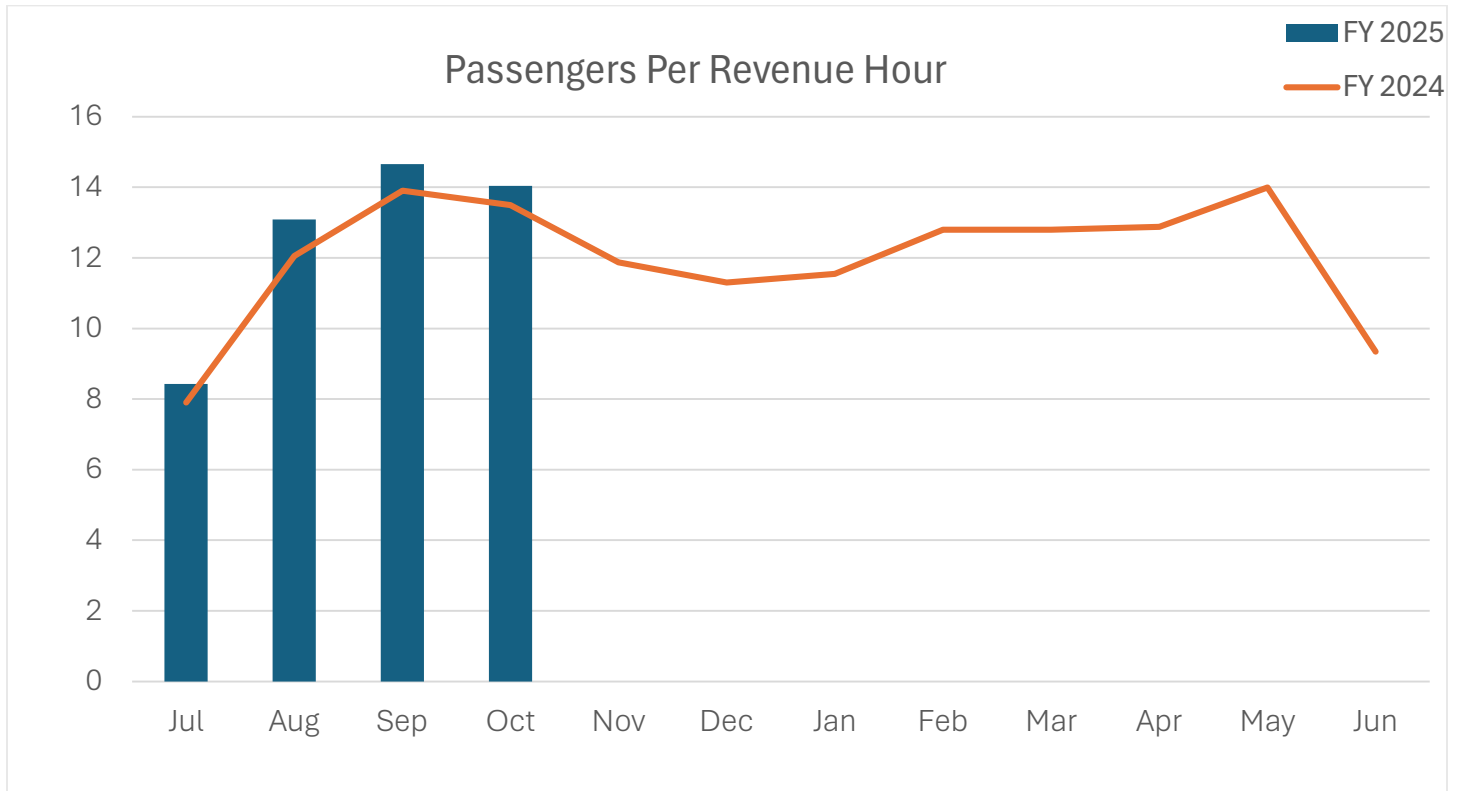
### Fixed-Route

Performance Indicator	Oct-23	Oct-24	Year Over Year % Change	
Total Ridership	132,763	141,374	6%	↑
Total Ridership FY-To-Date	451,236	479,981	6%	↑
Fully Allocated Cost Per Passenger	\$12.69	\$12.01	-5%	↓
Average Weekday Ridership	5,479	5,612	2%	↑
Average Saturday Ridership	1,513	1,725	14%	↑
Average Sunday Ridership	1,233	1,349	9%	↑
Passengers Per Revenue Hour	13.5	14.0	4%	↑
On-Time Performance	85%	77%	-8%	↓
Preventable Accidents Per 100k Miles	1.9	1.2	-36%	↓
Customer Complaints Per 100,000 Boardings	1.0	1.7	73%	↑
Miles Between Mechanical Failures	17,351	18,026	4%	↑



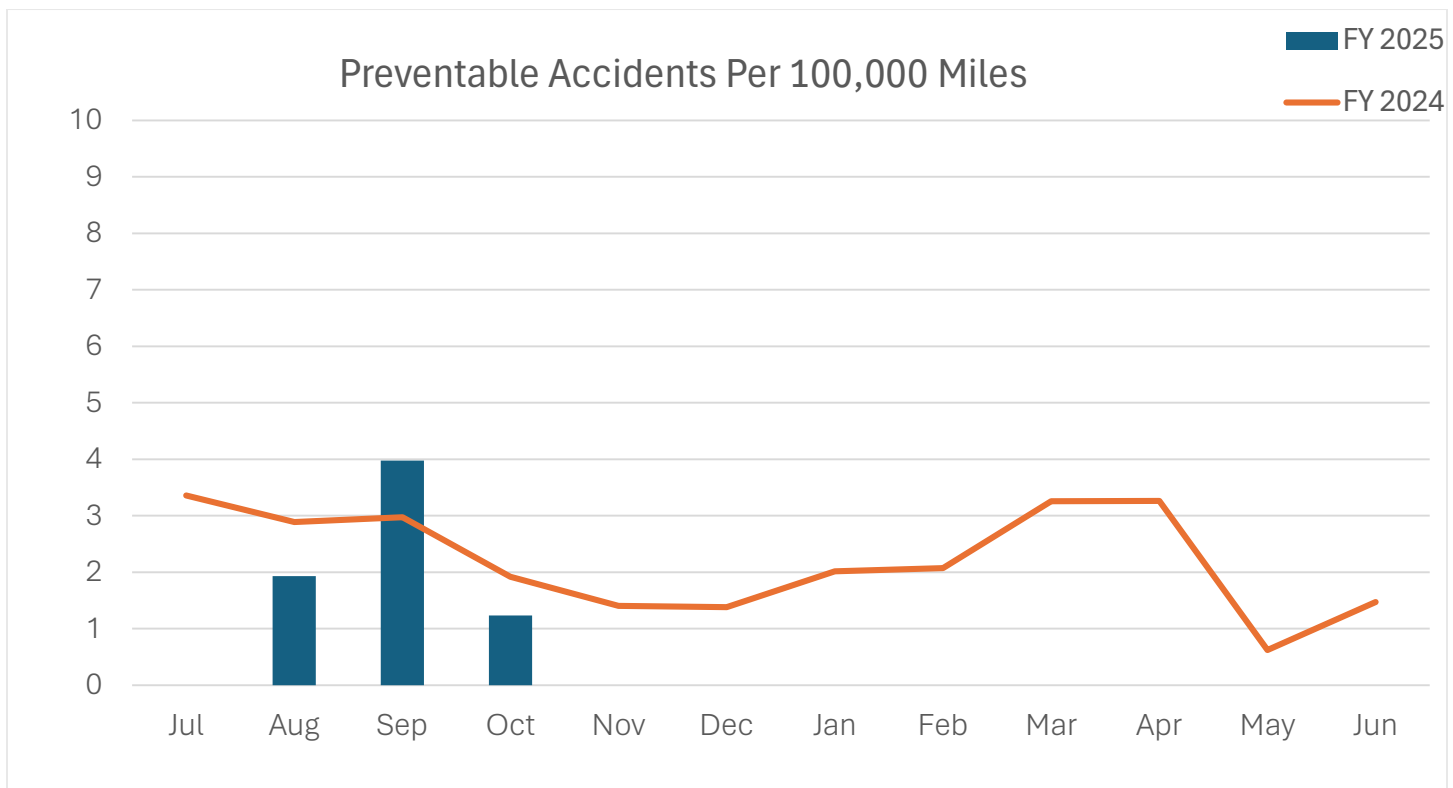
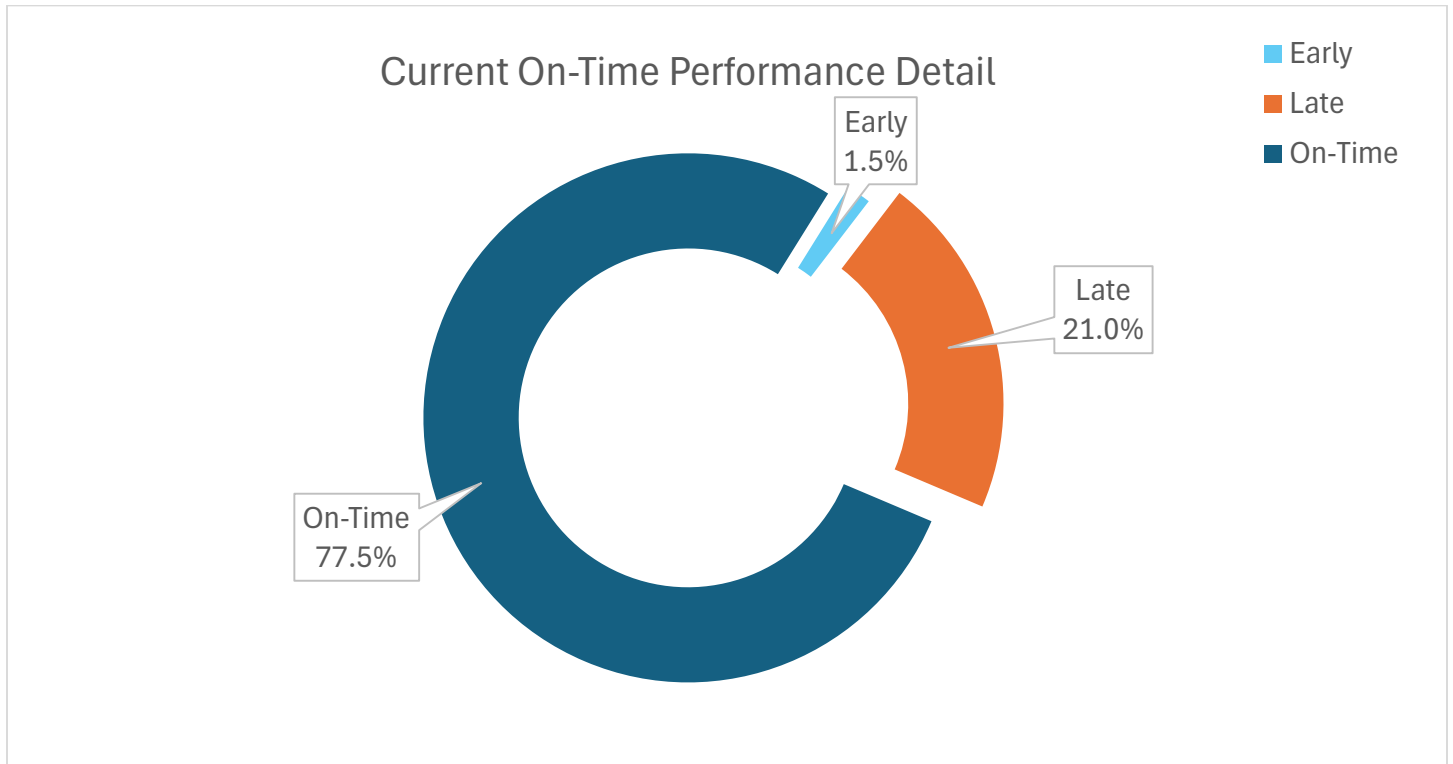


### Fixed-Route



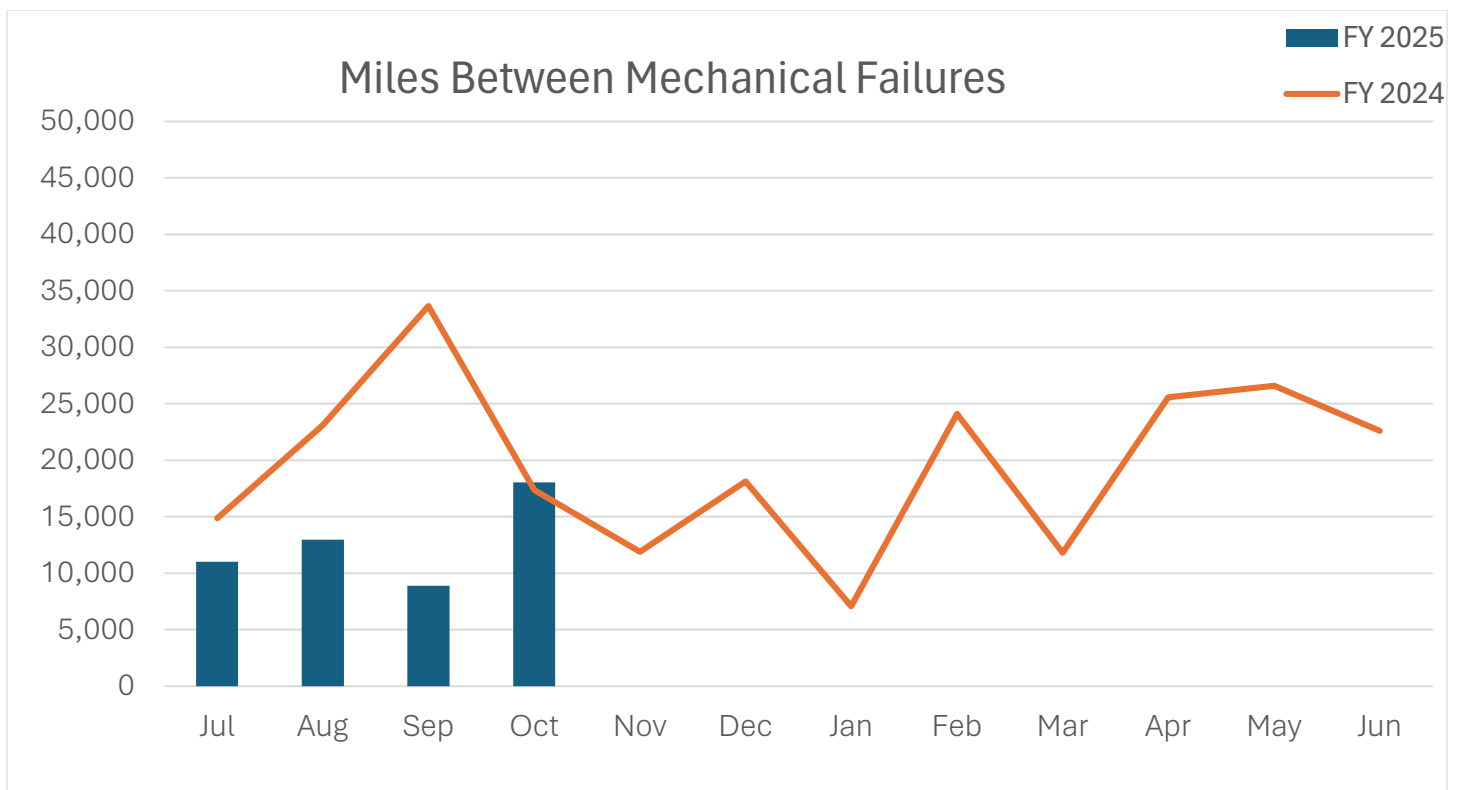


## Fixed-Route





## Fixed-Route

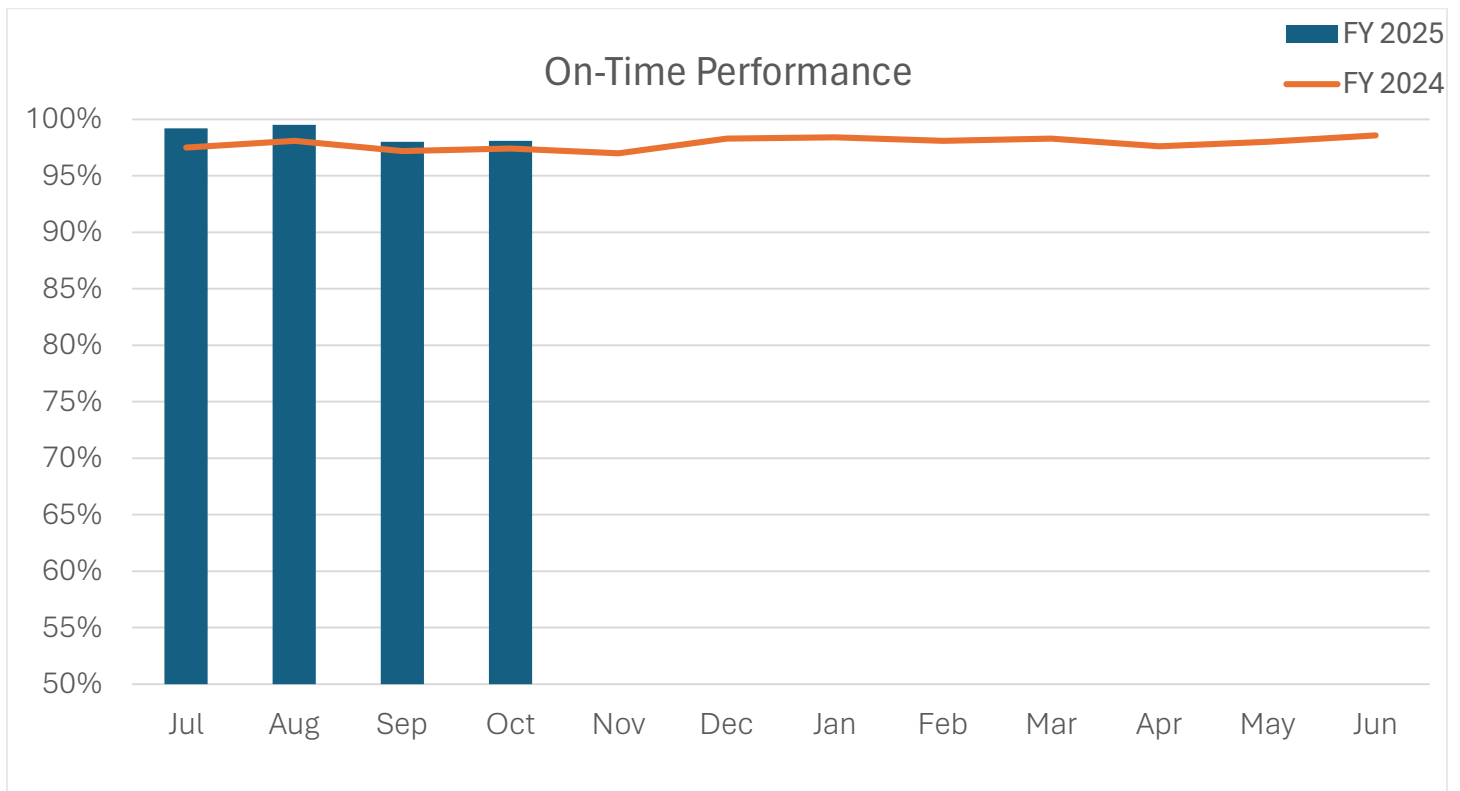






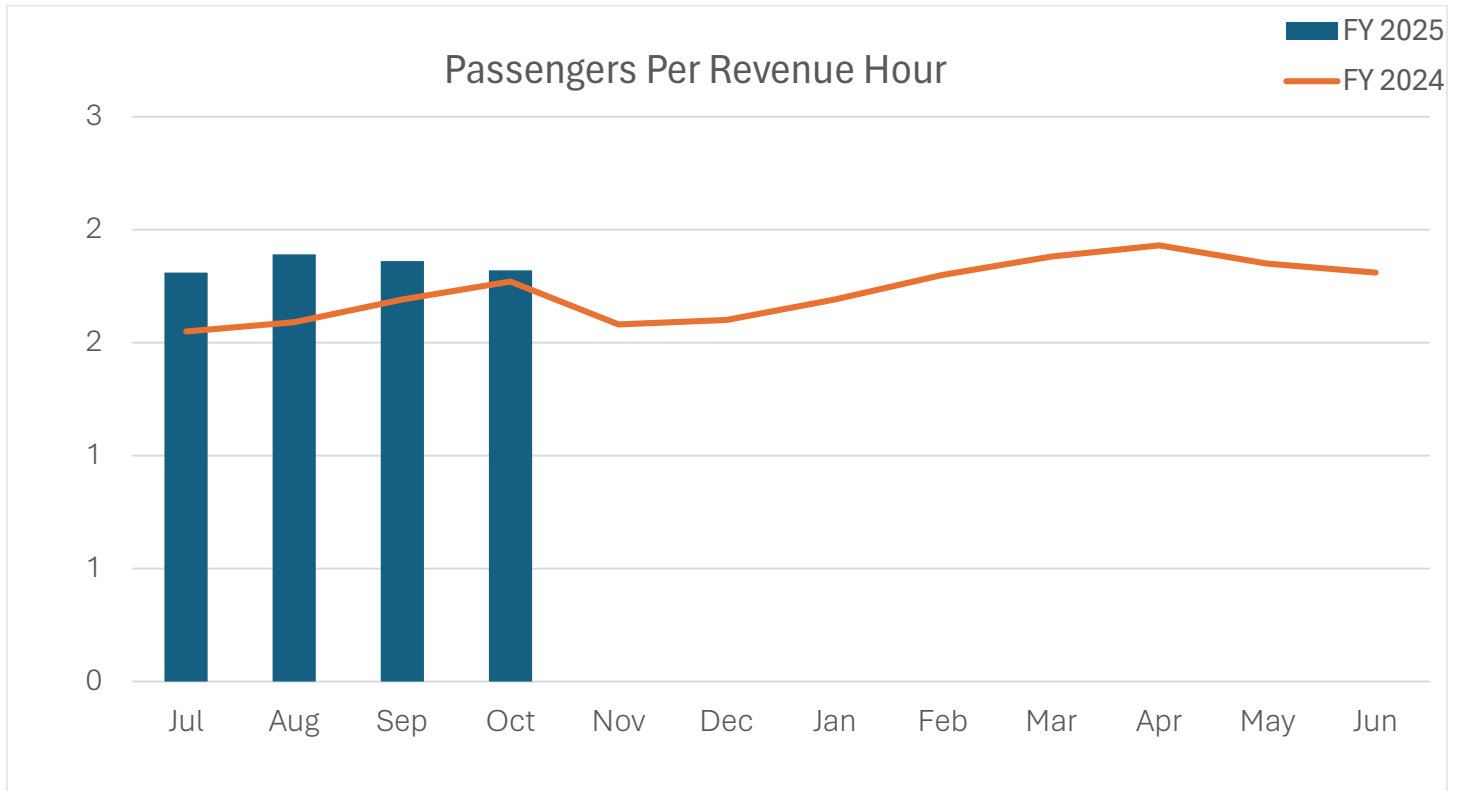
## Paratransit

Performance Indicator	Oct-23	Oct-24	Year Over Year % Change	
On-Time Performance	97%	98%	1%	↑
Passengers Per Revenue Hour	1.8	1.8	3%	↑
Valid Complaints Per 1,000 Passengers	0.3	0.6	97%	↑
Phone Holds (% of calls answered within 60 seconds)	79.8%	67.0%	-16.0%	↓
Preventable Accidents Per 25,000 Miles	0.0	0.0	0%	—
Dial-A-Ride Cost Per Trip	\$53.74	\$52.52	-2%	↓
Dial-A-Ride Ridership	3,110	3,165	2%	
One Seat Ride Cost Per Trip	\$13.61	\$13.17	-3%	↓
One Seat Ride Ridership	218	373	71%	



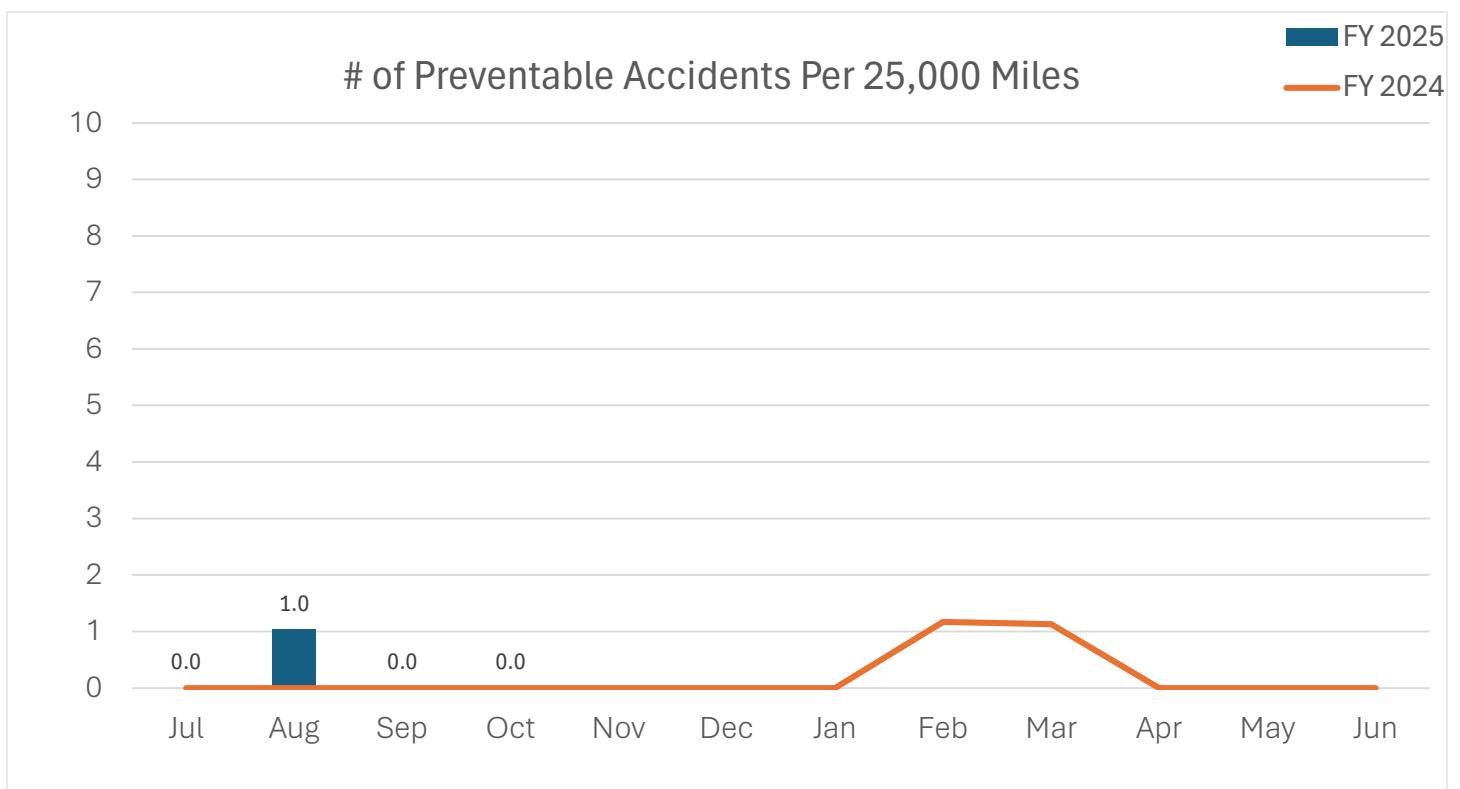
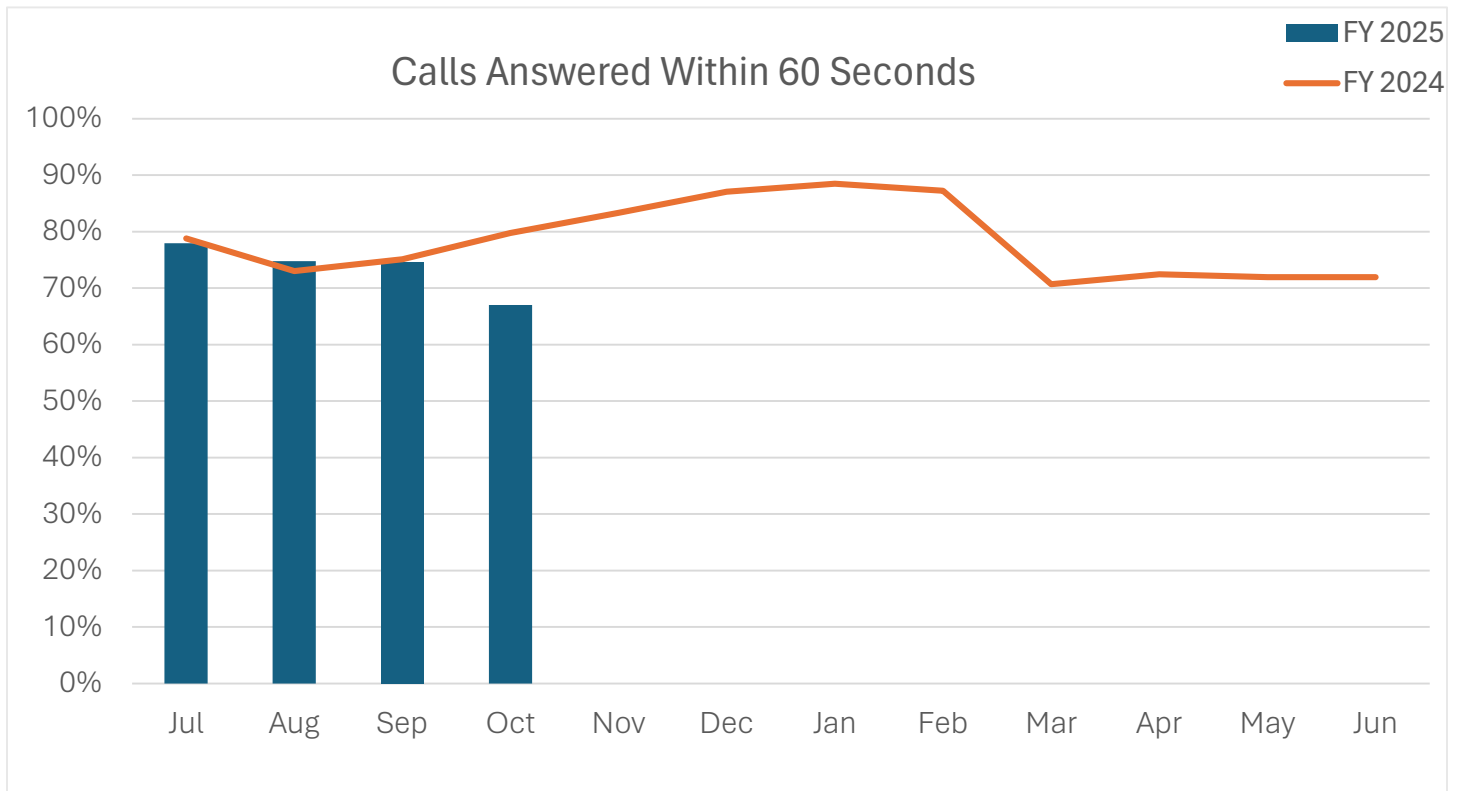


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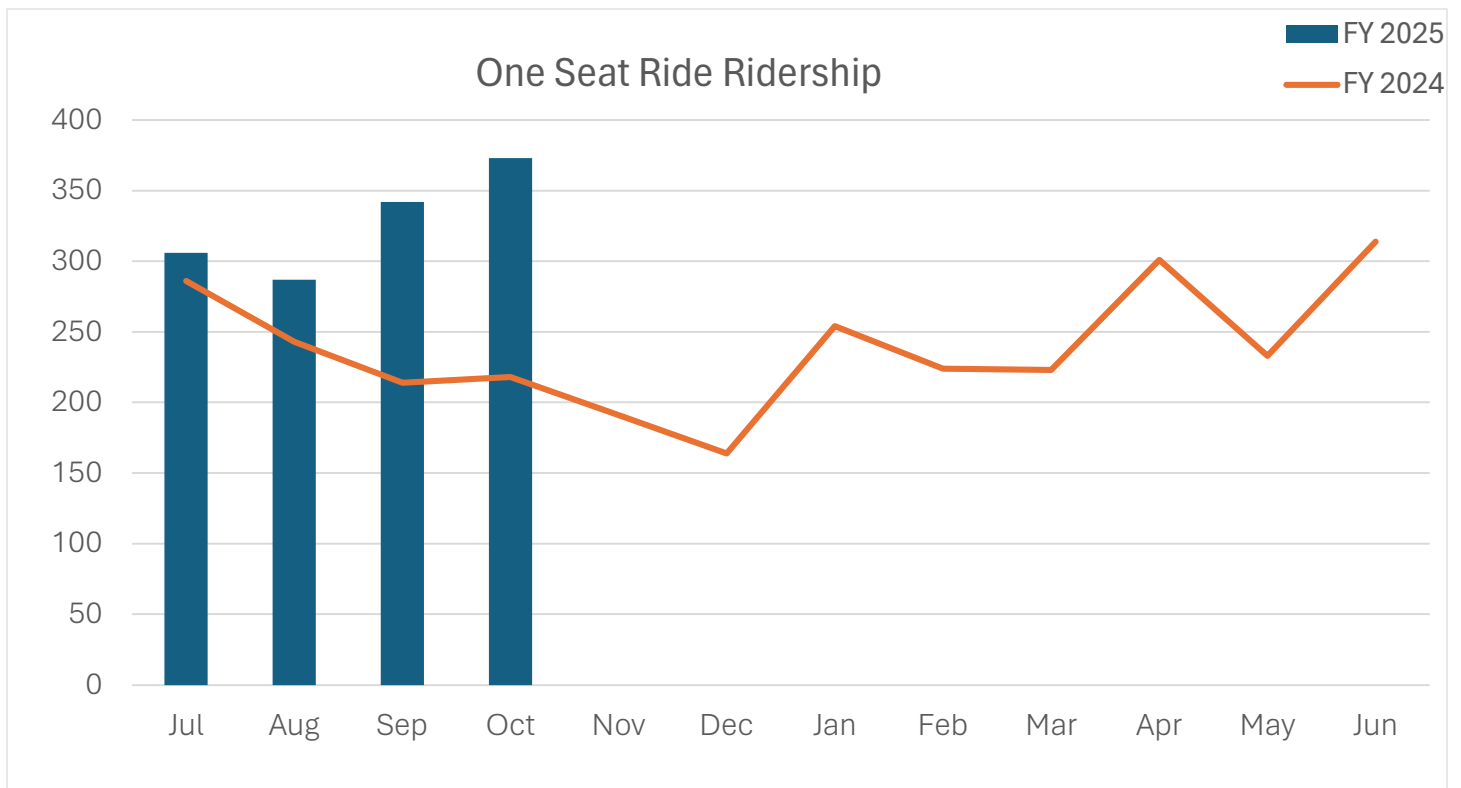
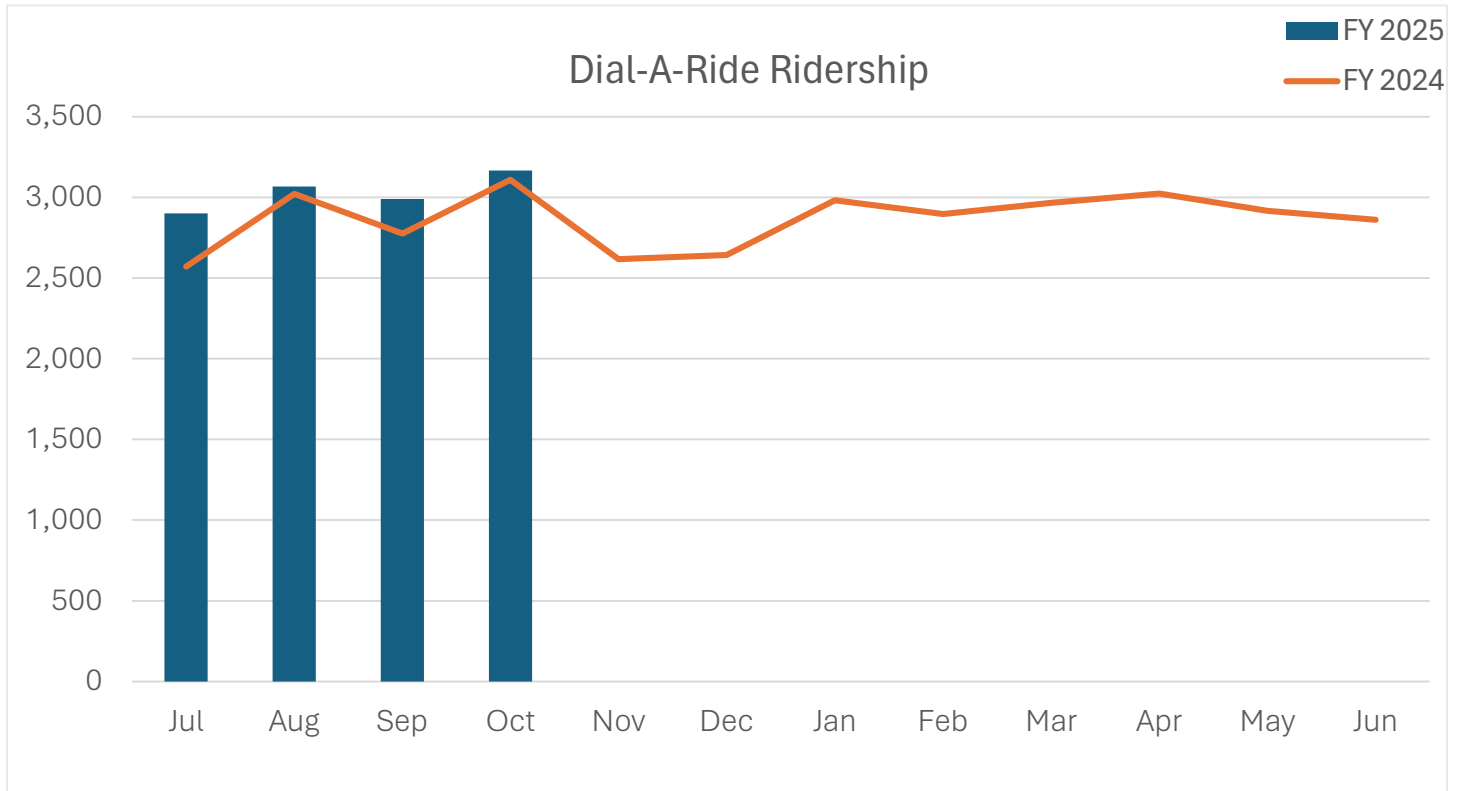


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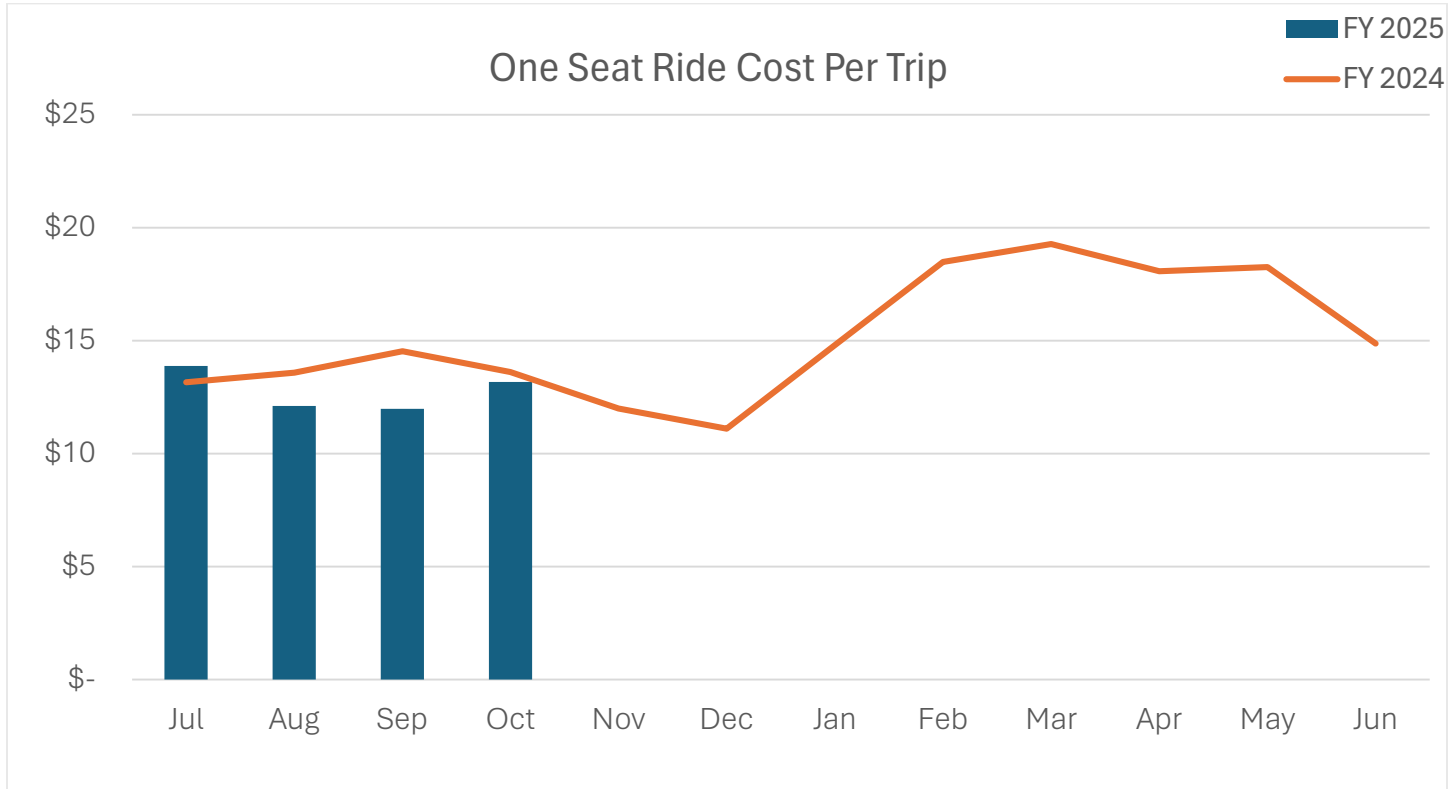


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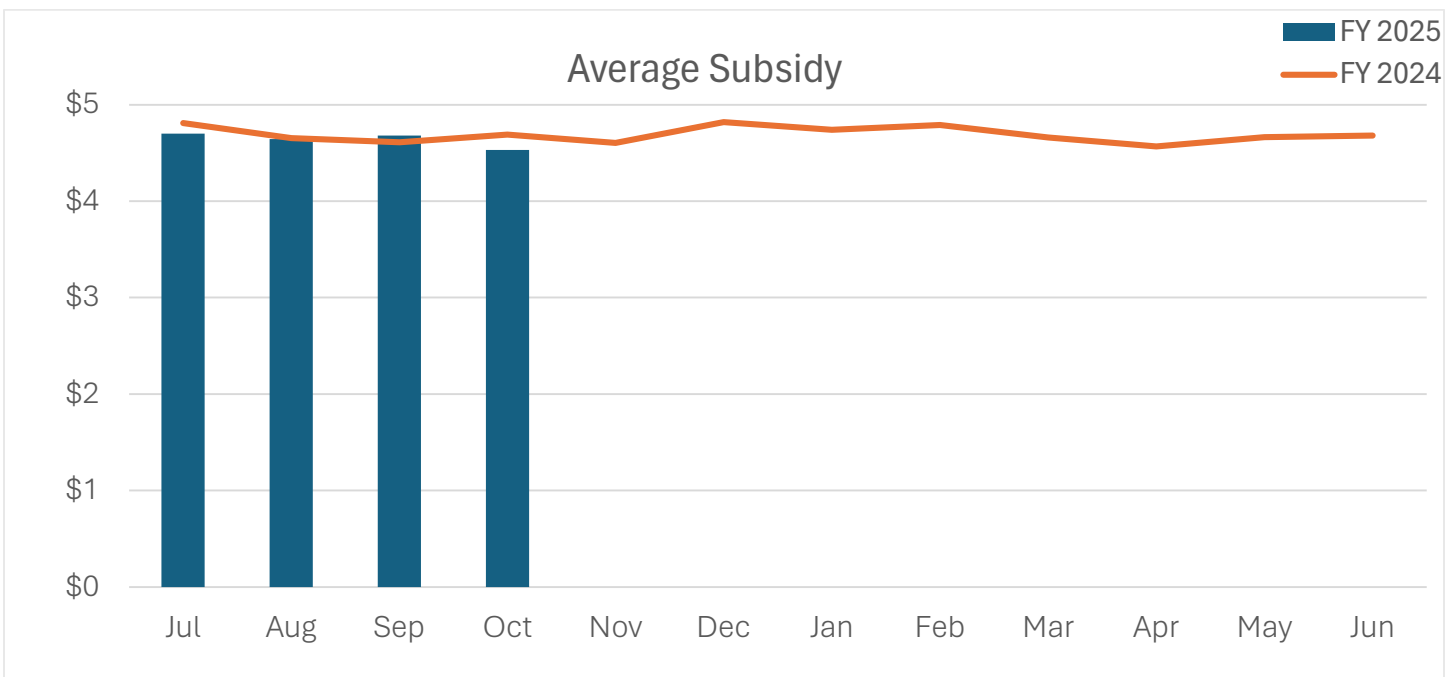
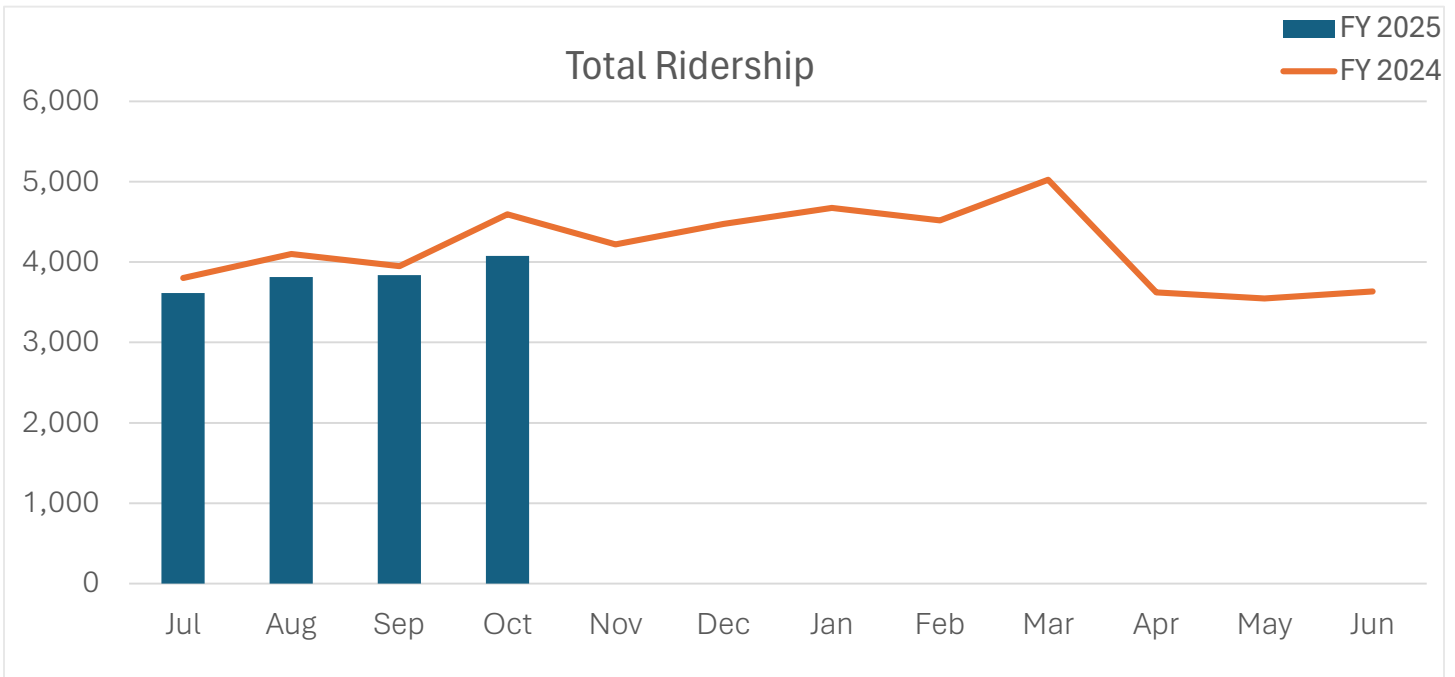
# Paratransit





Go Tri-Valley

Performance Indicator	Oct-23	Oct-24	Year Over Year % Change
Total Ridership	4,593	4,076	-11%
Average Subsidy	\$4.69	\$4.53	-3%



## LAVTA COMMITTEE ITEMS -December 2024 - April 2025

### Finance & Administration Committee

#### December

	Action
Minutes	X
Treasurers Report	X

\*Typically December committee meetings are cancelled

#### January

	Action	Info
Minutes	X	
Treasurers Report	X	
2025 Legislative Program	X	
Codifying Existing Fares	X	
FY25 Bus Purchase		X

#### February

	Action	Info
Minutes	X	
Treasurers Report	X	
State/Federal Lobbyist Contract Award	X	

#### March

	Action	Info
Minutes	X	
Treasurers Report	X	

#### April

	Action	Info
Minutes	X	
Treasurers Report	X	
Legislative Update		X
Lamar Advertising Contraction Option Year	X	

# LAVTA COMMITTEE ITEMS -December 2024 - April 2025

## Projects & Services Committee

### December

Minutes

Action Info

X

\*Typically December committee meetings are cancelled

### January

Minutes

Action Info

X

FY25 Bus Purchase

X

June 2025 Draft Service Change

X

### February

Minutes

Action Info

X

Quarterly Fixed Route Ridership Report

X

Draft Title VI Plan

X

### March

Minutes

Action Info

X

Quarterly Capital Projects Update

X

### April

Minutes

Action Info

X