

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership

The post-pandemic ridership recovery trend continued during the month of October, with close to 133,000 unlinked boardings - representing an overall year-on-year (YoY) increase of ~22% compared with October 2022. As the school-focused routes recovered earlier than mainline, more of the recovery growth is now with the latter. The October YoY trend for mainline was approximately 26%.

Among individual mainline routes, the biggest YoY total ridership trend was with route 10R and with the two ACE shuttle routes 53 and 54, all with a recovery of around 35 percent from October of last year. The express routes 20X and 70X also saw notable ridership recovery compared with last year, albeit from low levels.

Service Change: December 9th, 2023:

LAVTA will be enacting a service change that will go into effect on Saturday, December 11th. The crux of the service change is an additional trip in the afternoon on the 501A from Dublin High School, which is being scheduled to alleviate overcrowding on this route. The trip is scheduled to depart Dublin High School 25 minutes later on Monday, Tuesday & Thursday, 52 minutes later on Wednesdays, and 1 hour later on Fridays.

2023 School Tripper Customer Service Results

In this year's survey, we received a total of 160 responses related to the supplemental (school-focused) routes. Respondents were presented with the same set of questions as those used for the mainline routes. These questions included rating various service-delivery aspects on a scale of 1-5.

Overall, the average score for the surveyed service indicators this year was 4.20, demonstrating minimal change from the previous survey conducted in 2019, which yielded an average score of 4.21. Noteworthy, the highest average score (4.4) was observed in two critical areas: passengers feeling safe while riding the bus and the friendliness and helpfulness of our customer service staff. On the other hand, students provided lower ratings (3.9) for the friendliness of bus drivers and (3.7) for buses operating on time.

In conclusion, while there is room for improvement, the overall satisfaction scores for LAVTA's school tripper service have remained stable over the years. We will continue to address concerns related to operational issues and work towards enhancing the service experience for our passengers. Additionally, staff will be looking at schedule adjustments where appropriate to improve on-time performance and ensure on-time arrival at school.

Operator Appreciation – Holiday Luncheon: Wheels administrative staff will be serving lunch to the Wheels Bus operators and mechanics at a holiday luncheon on Wednesday, December 6. Board members are encouraged to attend. The event will take place in the maintenance bays of the Wheels facility at 1362 Rutan Court.

EXECUTIVE DIRECTOR'S REPORT

Community Events

Holiday Parades: The Wheels Vintage Rideo will be on display during the Livermore Holiday Sites and Sounds parade on December 2. The John Madden cruiser will be decked out in holiday decorations for the City of Pleasanton's Hometown Holiday Parade on December 2.

Holiday Stuff a Bus: The Wheels Annual Stuff-A-Bus Toy Drive, in partnership with KKIQ, will take place on Friday, December 15th. The toy drive will begin at the Stoneridge Mall from 10a-2p, and will conclude at the Livermore Transit Center from 3-7p. Those donating gifts will be offered a free ride ticket on Wheels.

EXECUTIVE DIRECTOR'S REPORT

Finance and Administration

Board Statistics: Staff are working on a refresh and update of the monthly statistics included in the Board packet. Staff will be unveiling the new Board statistics in the New Year.

BART Feeder Bus Funding: As noted in previous reports, BART has signaled their intent to discontinue the BART feeder bus funding to the four small east bay operators. LAVTA staff, along with leadership from County Connection, Tri Delta Transit and WestCat, have been working with both BART and MTC staff on potential funding options. On November 13, BART staff sent an email indicating that if MTC approves the staff recommended funding plan which would provide much-needed funding to BART in order to avoid a fiscal cliff, that BART would continue three more years of feeder bus funding through FY26. While this provides a short reprieve, staff will continue to vigorously advocate for a long-term funding strategy to replace the BART feeder bus funds.

CalSTA Transit Transformation Task Force: CalSTA announced that it was accepting applications for the Transit Transformation Task Force. As required by SB 125, the Transit Transformation Task Force will include representatives from CalSTA, various local agencies, academic institutions, nongovernmental organizations, and other stakeholders to develop policy recommendations to grow transit ridership and improve the transit experience for all users. CalSTA, in consultation with the task force, is required to prepare and submit a report of findings and policy recommendations based on the task force's efforts to the appropriate policy and fiscal committees of the Legislature on or before October 31, 2025. LAVTA staff submitted an application to the Task Force; a decision on the Task Force composition will be made by December 8.

Current and Upcoming Procurements

Staff are preparing two RFPs that are scheduled to be released by the end of December. One procurement will be for the Agency's auditing services, and the second will be to procure on-call graphic design, marketing, market research and advertising support.

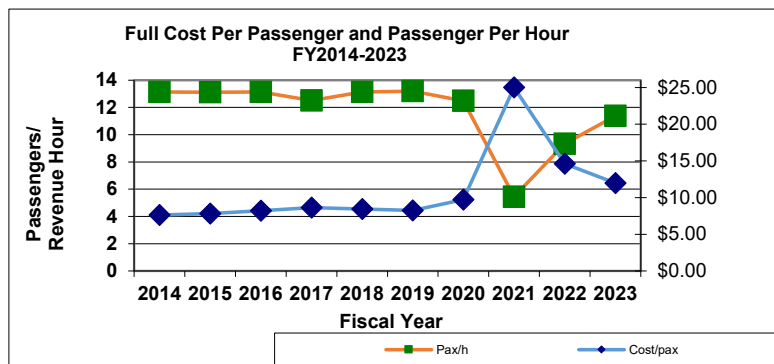
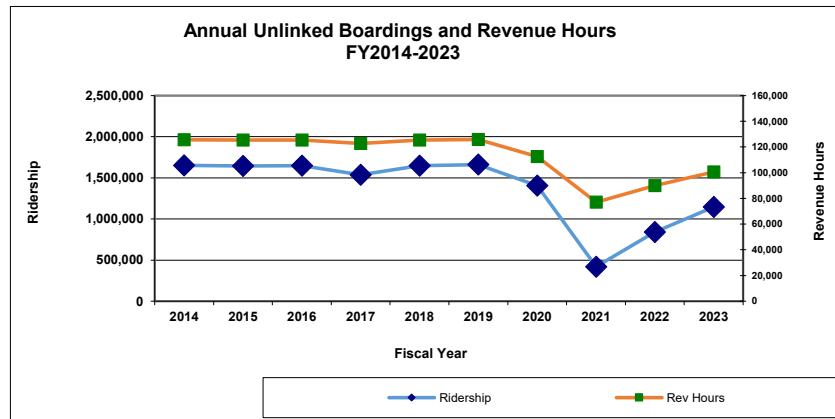
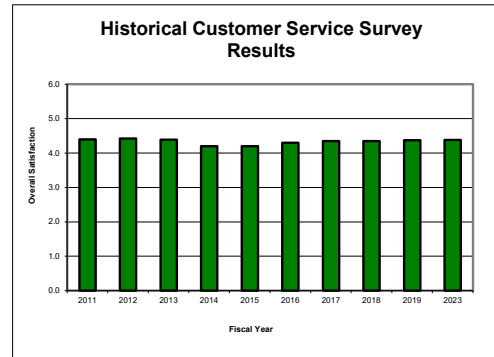
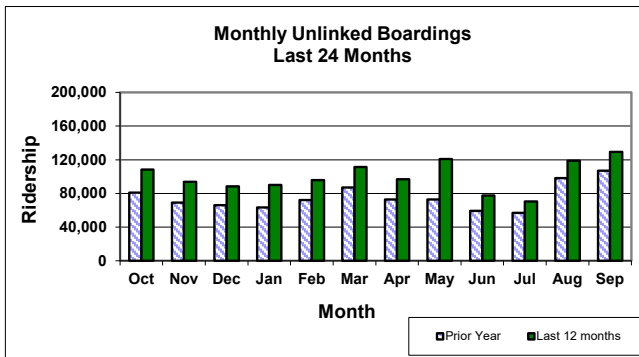
Attachments:

1. Board Statistics September 2023
2. Board Statistics November 2023
3. 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

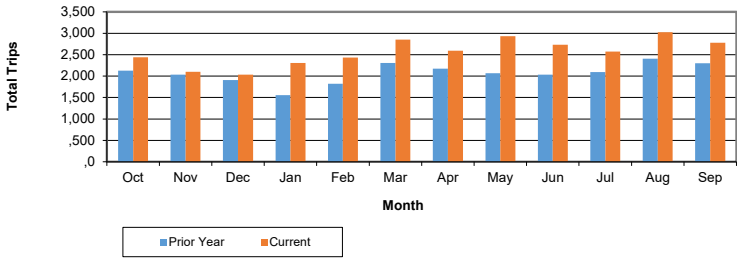
General Statistics	September 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,776	20.8%	8,370
Average Passengers Per Revenue Hour	1.69	-20.7%	1.63
On Time Performance	97.2%	8.8%	97.7%
Cost per Trip	\$58.44	7.2%	\$59.36
Number of Paratransit Assessments	0	n/a	0
% of Calls Answered Within 1 Minute	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

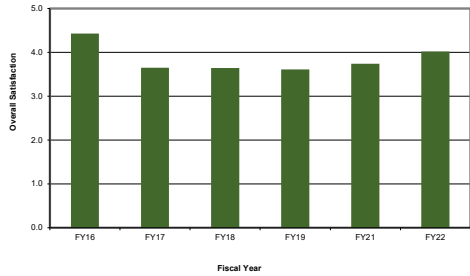
and doctor's verification until the in-person assessments can be resumed.

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

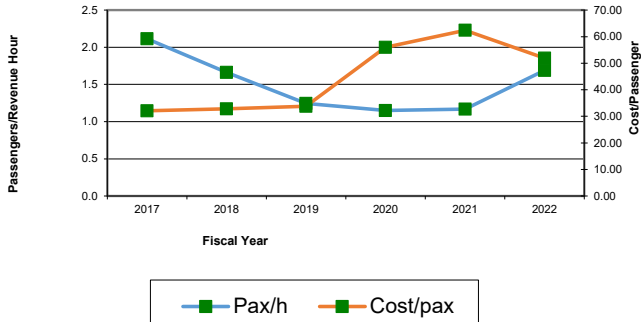
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

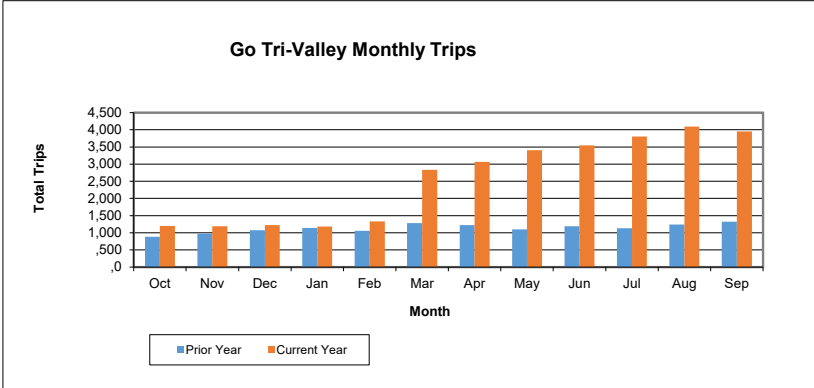


Monthly Summary Statistics for Wheels

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**

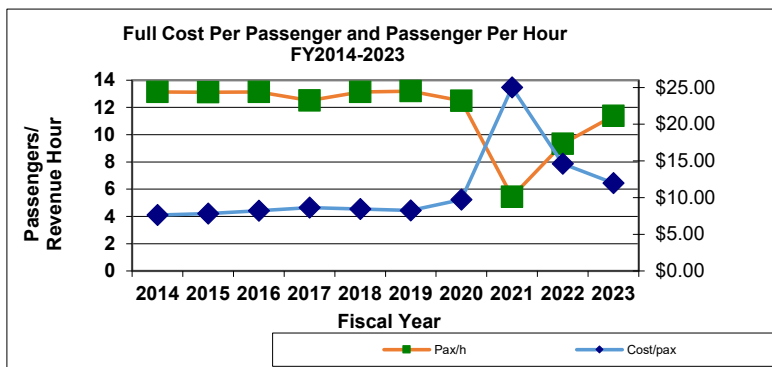
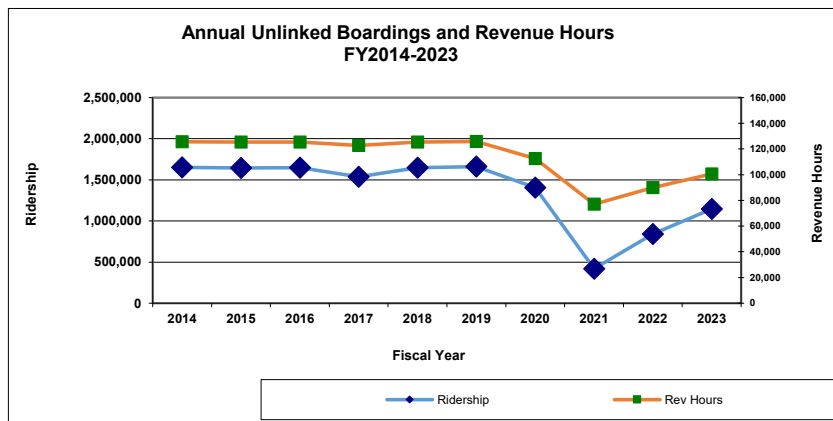
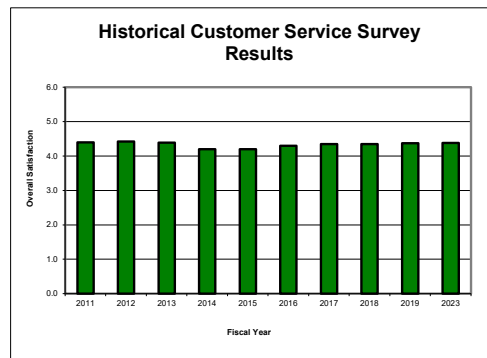
SAFETY								
ACCIDENT DATA	September 2023				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total					0		0	
Preventable	4		0		12		0	
Non-Preventable	2		0		7		0	
Physical Damage								
Major	0		0		2		0	
Minor	6		0		15		0	
Bodily Injury								
Yes	0		0		0		0	
No	6		0		19		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								

Monthly Summary Statistics for Wheels

October 2023

FIXED ROUTE

	October 2023			% change from one year ago		
Total Ridership FY 2023 To Date	451,236			21.8%		
Total Ridership For Month	132,763			22.5%		
Fully Allocated Cost per Passenger	\$10.11			-7.5%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	5,479	1,513	1,233	20.1%	11.6%	7.2%
Passengers Per Hour	14.2	10.1	8.3	6.5%	11.6%	7.2%
	October 2023			% change from last month		
On Time Performance	84.5%			1.9%		



Monthly Summary Statistics for Wheels

October 2023

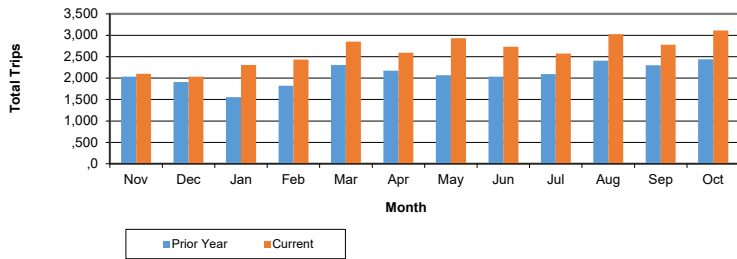
PARATRANSIT

General Statistics	October 2023	% Change from last year	Year to Date
Total Monthly Passengers	3,110	27.5%	11,480
Average Passengers Per Revenue Hour	1.77	-21.7%	1.70
On Time Performance	97.4%	22.5%	97.3%
Cost per Trip	\$53.98	4.5%	\$56.67
Number of Paratransit Assessments	0	n/a	0
% of Calls Answered Within 1 Minute	79.8%	n/a	81%

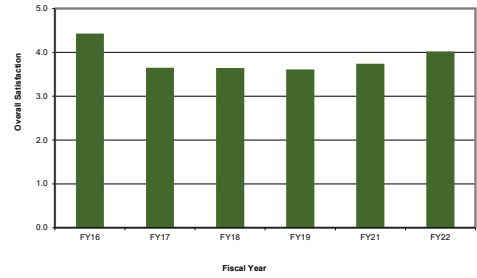
*There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	October 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

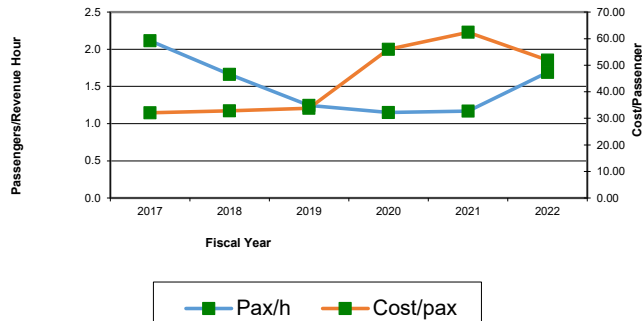
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

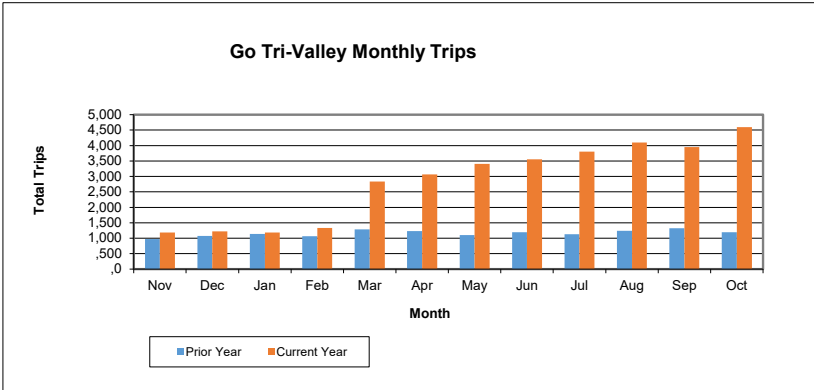


Monthly Summary Statistics for Wheels

October 2023

GO TRI-VALLEY

General Statistics	October 2023	% Change from last year	Year to Date
Total Monthly Passengers	4,593	284.0%	16,443
Subsidy Cost/Trip	\$ 4.68	n/a	4.65



Monthly Summary Statistics for Wheels
October 2023

SAFETY								
ACCIDENT DATA	October 2023				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total					0		0	
Preventable	3		0		15		0	
Non-Preventable	1		0		8		0	
Physical Damage								
Major	0		0		2		0	
Minor	4		0		19		0	
Bodily Injury								
Yes			0		0		0	
No	4		0		23		0	
MONTHLY CLAIMS ACTIVITY								
	Totals							
Amount Paid								
This Month	\$1,632.37							
To Date This Fiscal Year	\$3,897.31							
Budget	\$100,000.00							
% Expended	4%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	October 2023	Year To Date						
Praise	0	0						
Bus Stop	3	15						
Incident	5	16						
Trip Planning	0	4						
Fares/Tickets/Passes	2	4						
Route/Schedule Planning	12	57						
Marketing/Website	0	2						
ADA	1	4						
COVID Inquiries	0	0						
Lost/Found	0	0						
TOTAL	23	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	1	0	0	3	1	0	0	1
Safety	2	2	2	14	1	0	0	2
Driver/Dispatch Discourtesy	1	2	2	4	0	0	0	0
Early	0	0	0	3	0	0	0	0
Late	1	1	0	4	0	0	1	1
No Show	0	0	0	1	0	0	0	0
Incident	1	0	0	1	0	0	0	0
Driver/Dispatch Training	2	4	0	15	0	0	0	3
Maintenance	0	0	0	4	0	0	0	0
Bypass	5	1	1	19	0	0	0	0
TOTAL COMPLAINTS	12	10	5	65	1	0	1	6
Valid Complaints								
Per 10,000 riders	0.90							
Per 1,000 riders					0.32			

LAVTA COMMITTEE ITEMS - December 2023 - April 2024

Finance & Administration Committee

December - Cancelled

Action

January

Action

Info

Minutes
Treasurers Report
2024 Legislative Program

X
X
X

February

Action

Info

Minutes
Treasurers Report
FY24 LCTOP Allocation Request
On-Call Marketing Contract Award

X
X
X
X

March

Action

Info

Minutes
Treasurers Report

X
X

April

Action

Info

Minutes
Treasurers Report
Prelim Budget
Funding Resolutions - TDA, STA, RM2, Measure BB

X
X
X
X

LAVTA COMMITTEE ITEMS - December 2023 - April 2024

Projects & Services Committee

December - Cancelled	Action	Info
January	Action	Info
Minutes	X	
Go Tri-Valley Program Recommendations	X	
LRTP (Tentative)	X	
February	Action	Info
Minutes	X	
DAR Customer Satisfaction Survey	X	
March	Action	Info
Minutes	X	
April	Action	Info
Minutes	X	