

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership

During the month of November, the Wheels system carried approximately 108,000 unlinked boardings - representing an overall year-on-year (YoY) increase of ~15% compared with November 2022. This continues the post-pandemic recovery trend seen in 2023, though not quite at the brisk pace that we saw earlier in the fall.

Among individual mainline routes, the #3 as well as express routes 20X and 70X saw ridership recovery above the systemwide average, albeit from low levels.

Emerald High School (EHS) Service Planning

The new high school currently under construction in eastern Dublin is expected to open this coming fall of 2024, and staff has received projected enrollment data from the school district. The high-level picture is that EHS, in addition to accommodating any general growth in the student population, will facilitate a gradual transition of high school students living in east Dublin from Dublin High School (DHS) to EHS.

The ridership demand to and from DHS on the Wheels school-focused routes is currently higher on a percentage (modal-share) basis than at the two main high schools in Pleasanton. However, due to EHS being situated closer to east Dublin students' neighborhoods, we believe the transit modal share will be more in line with that of Pleasanton than DHS.

Initially, EHS is anticipated to accommodate Freshmen and Sophomores for a total of approximately 980 students. Based on the above, our planning assumption is that the required bus service capacity to the new school, at its start, would be the equivalent of one bus in the a.m., and two buses in the p.m. As the EHS student number is more or less directly reallocated from DHS, the service plan objective would be to implement a corresponding shift in Wheels capacity from DHS to EHS gradually into the 2026/27 academic year.

A more detailed initial service plan will be presented in the spring.

Annual Paratransit Customer Satisfaction Survey

The RFQ for the Annual Paratransit Customer Satisfaction Survey was released on December 8, 2023. LAVTA received two proposals and forwarded the intent to award the contract to Quantum Market Research (QMR). This quote was determined by LAVTA to be the lowest in price and to be both responsive and responsible to the factors set forth in the RFQ. This year's Dial-A-Ride Customer Satisfaction Survey will be presented to the March Projects & Services Committee and brought to the full Board in April 2024.

Holiday Stuff-A-Bus Toy Drive

On December 15, 2023, LAVTA was the presenting sponsor for the KKIQ radio Stuff-a-Bus Toys for Tots drive. The event was held at Stoneridge Mall from 10:00 a.m. – 2:00 p.m., with additional drop off available at the Livermore Transit Center from 3:00 p.m. to 7:00 p.m. A live

EXECUTIVE DIRECTOR'S REPORT

broadcast hosted by local radio personality Mel McKay was conducted adjacent to the Madden Memorial Cruiser in the mall parking lot fronting Macy's. LAVTA staff decorated the bus which was used to collect and transport donations. Donations included over 30 bicycles, various musical instruments, and over a dozen bins of children's toys. These were delivered to the Livermore fire station to coordinate for Toys for Tots holiday distribution. LAVTA promoted the event on its website and social media. In addition, LAVTA bus drivers recorded holiday greetings which were played during the promotional period on KKIQ radio.



EXECUTIVE DIRECTOR'S REPORT

Finance and Administration

Legislative Updates

Future Regional Measure

Staff are participating in a Regional Measure Working Group comprised of MTC and Bay Area transit agency staff and other stakeholder groups. The Working Group is focusing on the development of a potential 2026 Regional Measure that would aim to generate \$1–2B per year in transportation funding for the nine-county Bay Area. Building from 2021's Transit Transformation Action Plan, MTC staff will bring an initial framework for the future measure's enabling legislation to the Commission for input and direction in January 2024, so that the legislation can be introduced by its prospective sponsor, Sen. Scott Wiener (D–San Francisco), by the February 16 deadline for new bills. In December, MTC staff presented polling numbers to the Commission indicating a current lack of voter support for a Regional Measure, and Commissioners offered wide-ranging comments emphasizing development of a tangible vision for a world-class Bay Area transit system that achieves seamlessness, accountability, coordination, safety/cleanliness and is customer-focused. Payroll, parcel, income, and/or sales taxes may all be considered as potential revenue options in the development of the enabling legislation, alongside an extensive menu of potential policy provisions related to accountability and system transformation.

SB 397 (Wahab): Consolidation of Bay Area Transit Agencies

On December 15, Sen. Aisha Wahab (D-Fremont) amended SB 397, adding language to a spot bill which would require the California State Transportation Agency (CalSTA) to develop a plan to consolidate all transit operators in MTC's jurisdiction. Given all the very recent work underway by MTC related to Regional Network Management and implementing the initiatives from the Blue Ribbon's Transit Transformation Action Plan, this new legislation will be monitored closely, as it is expected to be further amended before being heard in the Senate Transportation Committee in the coming weeks.

Current and Upcoming Procurements

Staff are working on finalizing three RFPs that will be released in January: Auditing Services; On-Call Marketing, Creative, Graphic Design and Advertising Services; and Lobbyist/Grant Writing Services.

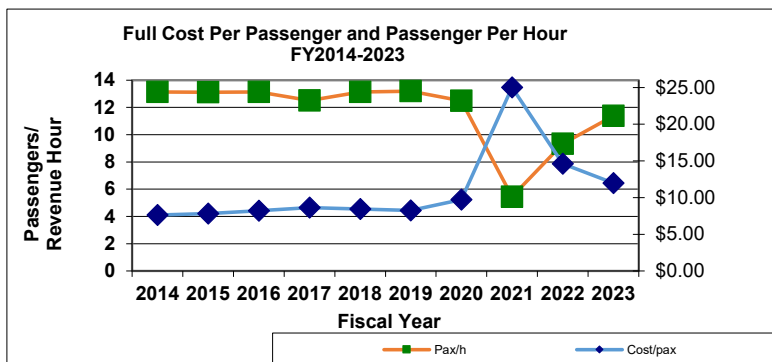
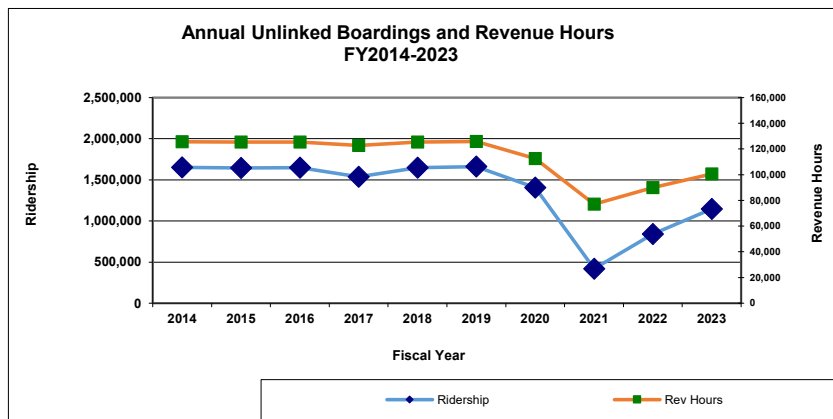
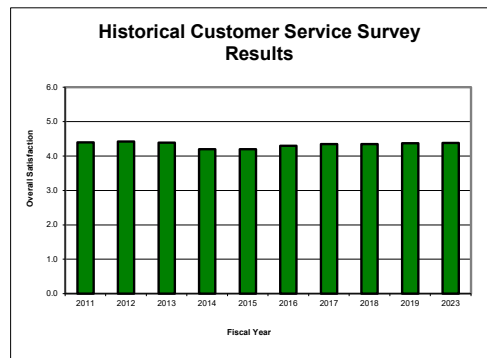
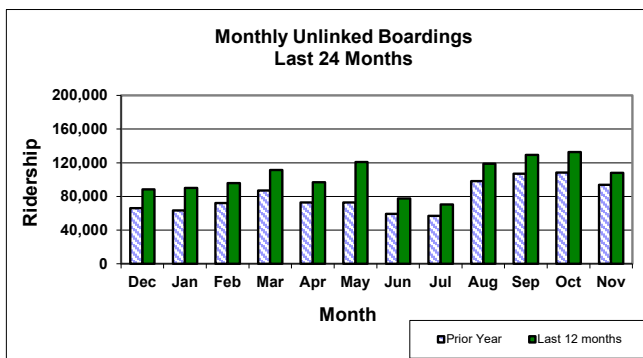
Attachments:

1. Board Statistics November 2023
2. FY24 Upcoming Items

Monthly Summary Statistics for Wheels November 2023

FIXED ROUTE

	November 2023			% change from one year ago		
Total Ridership FY To Date	559,390			20.5%		
Total Ridership For Month	108,154			15.4%		
Fully Allocated Cost per Passenger	\$11.50			-4.2%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	4,771	1,416	1,129	17.0%	0.0%	11.6%
Passengers Per Hour	12.5	9.5	7.9	3.8%	0.0%	11.6%
	November 2023			% change from last month		
On Time Performance	84.9%			0.5%		



Monthly Summary Statistics for Wheels

November 2023

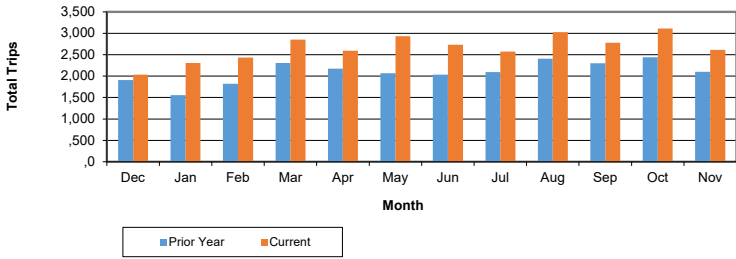
PARATRANSIT

General Statistics	November 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,616	24.6%	14,096
Average Passengers Per Revenue Hour	1.58	-19.4%	1.64
On Time Performance	97.0%	18.6%	0.97
Cost per Trip	\$59.86	-0.7%	58.26
Number of Paratransit Assessments	0	n/a	0
% of Calls Answered Within 1 Minute	83.3%	n/a	82%

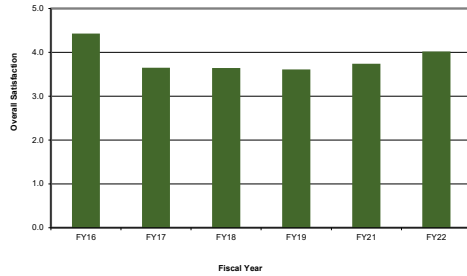
**There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application and doctor's verification until the in-person assessments can be resumed.*

Missed Services Summary	November 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

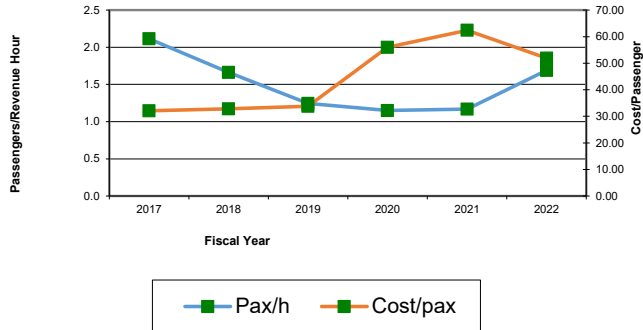
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

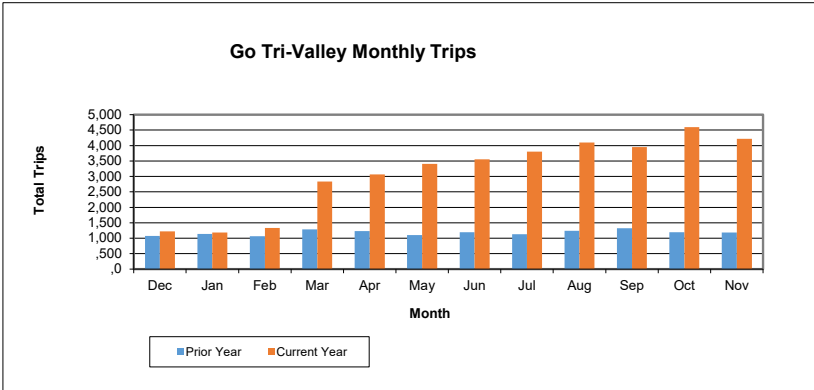


Monthly Summary Statistics for Wheels

November 2023

GO TRI-VALLEY

General Statistics	November 2023	% Change from last year	Year to Date
Total Monthly Passengers	4,219	255.1%	20,662
Subsidy Cost/Trip	\$ 4.64	n/a	4.65



**Monthly Summary Statistics for Wheels
November 2023**

SAFETY								
ACCIDENT DATA	November 2023				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total					0		0	
Preventable	2		0		17		0	
Non-Preventable	4		0		12		0	
Physical Damage								
Major	0		0		2		0	
Minor	5		0		24		0	
Bodily Injury								
Yes	1		0		1		0	
No	5		0		28		0	
MONTHLY CLAIMS ACTIVITY								
	Totals							
Amount Paid								
This Month	\$1,632.37							
To Date This Fiscal Year	\$5,529.68							
Budget	\$100,000.00							
% Expended	6%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	November 2023	Year To Date						
Praise	0	0						
Bus Stop	5	20						
Incident	5	21						
Trip Planning	0	4						
Fares/Tickets/Passes	2	6						
Route/Schedule Planning	2	59						
Marketing/Website	0	2						
ADA	0	4						
COVID Inquiries	0	0						
Lost/Found	0	0						
TOTAL	14	116						
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	4	0	0	7	0	0	0	1
Safety	6	0	0	20	0	0	0	2
Driver/Dispatch Discourtesy	2	4	0	6	0	0	0	0
Early	0	0	0	3	0	0	0	0
Late	0	0	0	4	0	0	0	1
No Show	0	0	0	1	1	0	0	1
Incident	0	1	1	1	0	0	0	0
Driver/Dispatch Training	3	2	0	18	0	0	0	3
Maintenance	0	0	1	4	0	0	0	0
Bypass	4	0	1	23	0	0	0	0
TOTAL COMPLAINTS	15	7	3	80	1	0	0	7
Valid Complaints								
Per 10,000 riders	1.39				0.38			
Per 1,000 riders								

LAVTA COMMITTEE ITEMS - January 2023 - May 2024

Finance & Administration Committee

January	Action	Info
Minutes	X	
Treasurers Report	X	
2024 Legislative Program	X	

February	Action	Info
Minutes	X	
Treasurers Report	X	
FY24 LCTOP Allocation Request	X	
On-Call Marketing Contract Award	X	
New Board KPIs		

March	Action	Info
Minutes	X	
Treasurers Report	X	

April	Action	Info
Minutes	X	
Treasurers Report	X	
Prelim Budget	X	
Funding Resolutions - TDA, STA, RM2, Measure BB	X	

May	Action	Info
Minutes	X	
Treasurers Report	X	
FTA Triennial Review (last in '21)	X	
Final Budget	X	

LAVTA COMMITTEE ITEMS - January 2023 - May 2024

Projects & Services Committee

January

	Action	Info
Minutes	X	
Go Tri-Valley Program Recommendations	X	

February

	Action	Info
Minutes	X	
I-680 Express Service MOU with CCCTA	X	
L RTP	X	

March

	Action	Info
Minutes	X	
TSP RM2 Allocation Request	X	
Paratransit Customer Satisfaction Survey Results	X	

April

	Action	Info
Minutes	X	

May

	Action	Info
Minutes	X	
Fall Service Changes (effective August)	X	