

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership:

During the month of December, the Wheels system carried approximately 105,000 unlinked boardings - representing an overall year-on-year (YoY) increase of ~18% compared with December 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.

Emerald High School (EHS) Service Planning:

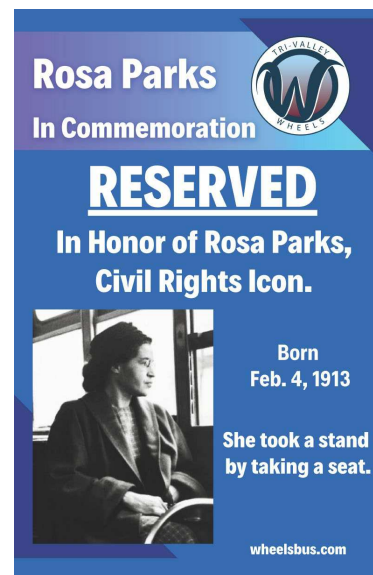
In mid-January, staff met with Emerald High School leadership to discuss route planning for the 2024/25 school year. Staff developed a short survey that EHS leadership will be sending to parents of current and incoming students in order to learn about how students expect to travel to and from school.

Wheels in Motion Network: A press release regarding the newly approved Wheels bus network was picked up by several news entities, including the Pleasanton Weekly, the Independent, and Mass Transit Magazine. The network preview will launch on the Wheels website on March 1, and customers will be able to use Transit App to do trip planning on the new network.

Honoring Rosa Parks: In honor of Civil Rights leader Rosa Parks, we will be reserving a seat in her honor on each of our buses on February 4, 2024, which is her birthday.

St. Patrick's Day Festivities: The agency will participate in the 2024 Dublin St. Patrick's Day Celebration the weekend of March 16-17. Wheels will participate in the parade and will have a booth at the Festival; additionally, free rides to and from the Festival on the 30R will be offered.

Transit Driver Appreciation Day: March 18th is Transit Driver Appreciation Day. LAVTA will be joining MV in providing lunch for the drivers. Board Members are encouraged to attend.



EXECUTIVE DIRECTOR'S REPORT

Finance and Administration

Clipper Executive Board

In January, Staff was appointed to serve as the Small Operator representative on the Clipper Executive Board (CEB), replacing Bill Churchill from County Connection. The CEB oversees all Clipper-related policies, projects, and activities, and is comprised of the General Managers of each of the seven large transit operators, and two General Managers representing the small operators.

Legislative Updates: Several bills have been introduced that staff are closely monitoring.

- SB 925 (Weiner): On January 11, Senator Weiner introduced spot bill SB 925 which is intended to contain enabling legislation language permitting the Metropolitan Transportation Commission (MTC) to put a revenue-generating measure on the ballot in 2026 or later.
- SB 926 (Wahab): On January 9, Senator Aisha Wahab (D-Fremont) withdrew SB 397 and on January 12, re-introduced the consolidation language in a new bill, SB 926. The new bill language is identical to the former bill and requires California State Transportation Agency (CalSTA) to develop a plan to consolidate all transit operators in MTC's jurisdiction.
- AB 1837 (Papan): On January 16, Assembly Member Papan introduced AB 1837, which as written encourages coordination and collaboration among Bay Area transit agencies.

Current and Upcoming Procurements

The East Bay Coalition State Advocacy Services RFP was issued at the end of January. The On-Call Marketing, Advertising, and Design Services RFP was issued February 1.

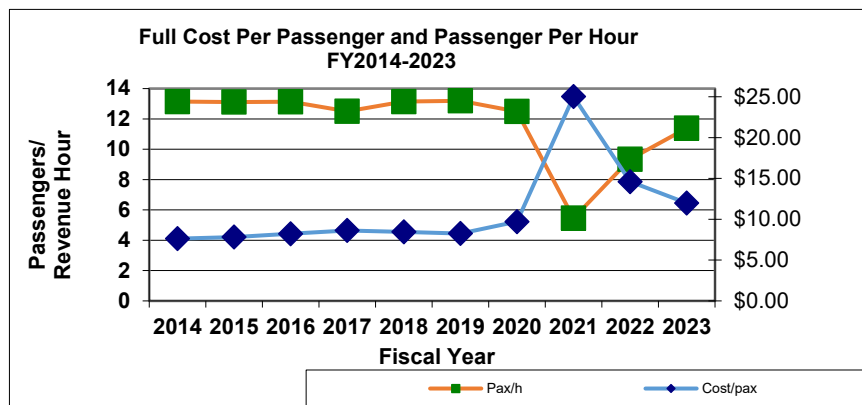
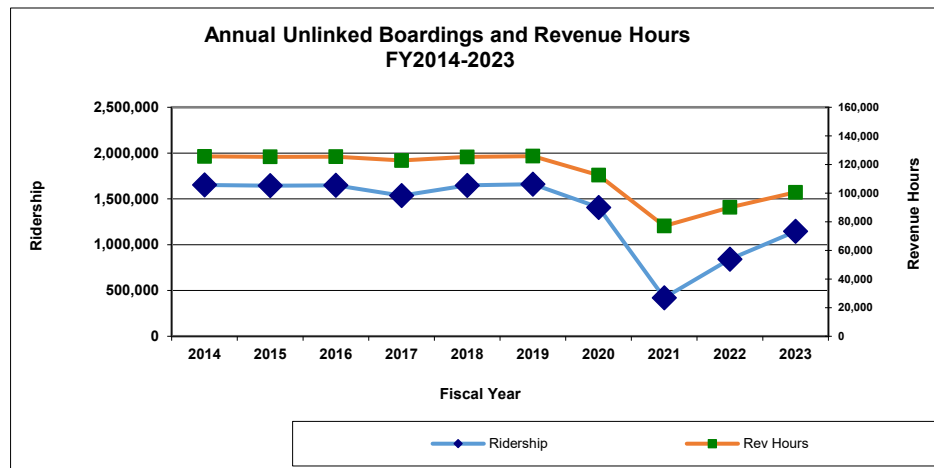
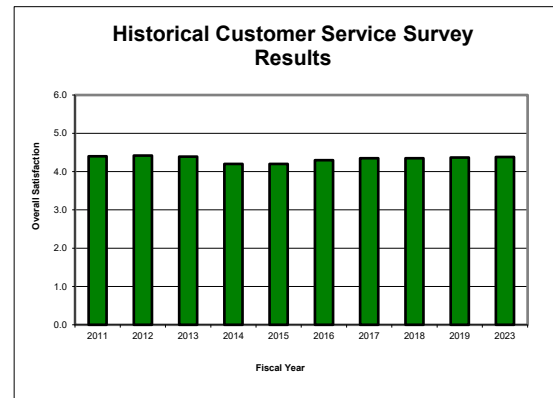
Attachments:

1. Board Statistics December 2023
2. FY24 Upcoming Items

Monthly Summary Statistics for Wheels December 2023

FIXED ROUTE

	December 2023			% change from one year ago		
Total Ridership FY To Date	664,035			20.1%		
Total Ridership For Month	104,645			18.4%		
Fully Allocated Cost per Passenger	\$12.07			-5.1%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	4,560	1,402	1,071	14.5%	23.2%	19.5%
Passengers Per Hour	11.9	9.4	7.4	2.1%	23.2%	17.7%
	December 2023			% change from last month		
On Time Performance	84.8%			-0.1%		



Monthly Summary Statistics for Wheels

December 2023

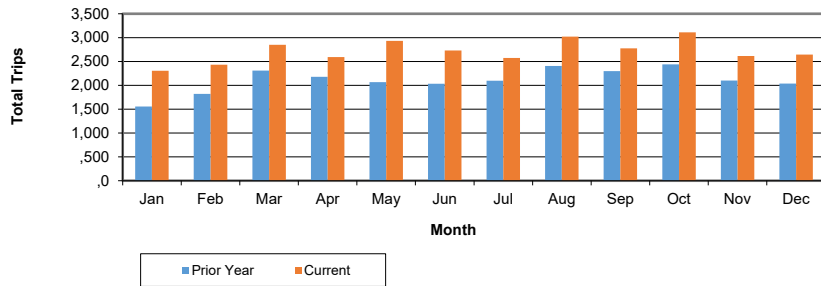
PARATRANSIT

General Statistics	December 2023	% Change from last year	Year to Date
Total Monthly Passengers	2,643	29.7%	16,739
Average Passengers Per Revenue Hour	1.60	-10.6%	1.62
On Time Performance	98.3%	10.7%	0.98
Cost per Trip	\$61.19	-4.0%	59.73
Number of Paratransit Assessments	0	n/a	0
% of Calls Answered Within 1 Minute	87.1%	n/a	0.84

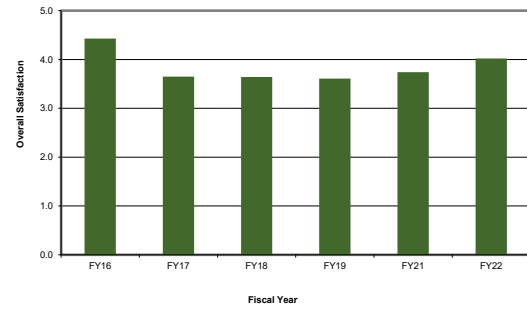
**There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application and doctor's verification until the in-person assessments can be resumed.*

Missed Services Summary	December 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

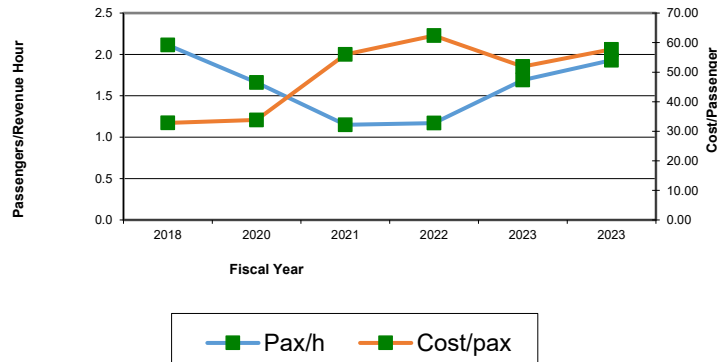
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



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

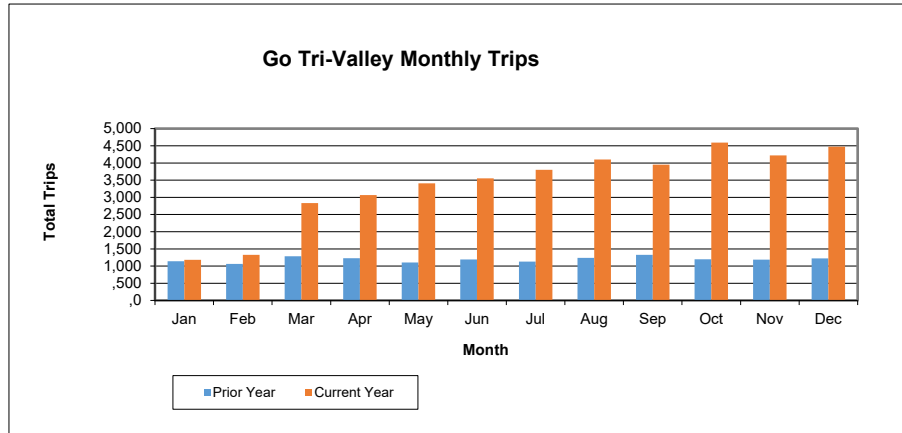


Monthly Summary Statistics for Wheels

December 2023

GO TRI-VALLEY

General Statistics	December 2023	% Change from last year	Year to Date
Total Monthly Passengers	4,474	266.4%	25,136
Subsidy Cost/Trip	\$ 4.76	n/a	4.67



Monthly Summary Statistics for Wheels
December 2023

SAFETY							
ACCIDENT DATA	December 2023				Fiscal Year to Date		
	Fixed Route		Paratransit		Fixed Route		Paratransit
Total					0		0
Preventable	2		0		19		0
Non-Preventable	3		0		15		0
Physical Damage							
Major	1		0		3		0
Minor	2		0		26		0
Bodily Injury							
Yes	1		0		2		0
No	4		0		32		0

MONTHLY CLAIMS ACTIVITY	Totals
Amount Paid	
This Month	\$1,501.40
To Date This Fiscal Year	\$5,966.70
Budget	\$100,000.00
% Expended	6%

CUSTOMER SERVICE - ADMINISTRATION		
CATEGORY	Number of Requests	
	December 2023	Year To Date
Praise	0	0
Bus Stop	2	22
Incident	2	23
Trip Planning	0	4
Fares/Tickets/Passes	0	6
Route/Schedule Planning	3	62
Marketing/Website	1	3
ADA	3	7
COVID Inquiries	0	0
Lost/Found	2	2
TOTAL	13	129

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	8	0	0	0	1
Safety	4	1	1	24	0	0	2	2
Driver/Dispatch Discourtesy	0	3	0	6	0	0	0	0
Early	0	0	0	3	0	0	0	0
Late	1	0	0	5	0	0	0	1
No Show	0	0	0	1	0	0	0	1
Incident	0	0	0	1	0	1	0	0
Driver/Dispatch Training	0	1	0	18	0	1	0	3
Maintenance	0	0	0	4	0	0	0	0
Bypass	4	5	0	27	0	0	0	0
TOTAL COMPLAINTS	9	10	1	89	0	2	2	7
Valid Complaints								
Per 10,000 riders	0.86				0.00			
Per 1,000 riders								

LAVTA COMMITTEE ITEMS - February 2023 - June 2024

Finance & Administration Committee

February

	Action	Info
Minutes	X	
Treasurers Report	X	
FY24 LCTOP Allocation Request	X	
New Board KPIs	X	

March

	Action	Info
Minutes	X	
Treasurers Report	X	
TSP RM2 Allocation Request	X	
On-Call Marketing Contract Award	X	

April

	Action	Info
Minutes	X	
Treasurers Report	X	
FY25 Operating and Capital Budget	X	
Funding Resolutions - TDA, STA, RM2, Measure BB	X	

May

	Action	Info
Minutes	X	
Treasurers Report	X	

June

	Action	Info
Minutes	X	
Treasurers Report	X	
LAIF	X	

LAVTA COMMITTEE ITEMS - February 2023 - June 2024

Projects & Services Committee

February

	Action	Info
Minutes	X	
L RTP	X	
Preliminary Marketing Plan for Wheels in Motion		X

March

	Action	Info
Minutes	X	
Paratransit Customer Satisfaction Survey Results	X	

April

	Action	Info
Minutes	X	
Emerald High School Service Plan	X	
I-680 Express Service MOU with CCCTA	X	

May

	Action	Info
Minutes	X	

June

	Action	Info
Minutes	X	
Fare Structure Changes	X	
TAAC Appointments	X	