

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership:

During the month of January, the Wheels system carried approximately 110,000 unlinked boardings - representing an overall year-on-year (YoY) increase of ~21% compared with January of last year. This continues the post-pandemic recovery trend seen over the 2023 calendar year.

Among individual mainline routes, local route #3 as well as express route #20X saw ridership recovery above the systemwide average, albeit from low levels. The trunk routes 10R and 30R also continued to trend well YoY. The supplemental (school) routes on average saw a 6% growth in boardings from last year.

Wheels in Motion Network: Outreach activities to promote the new Wheels in Motion Network will begin in March. Bus stop signs will be installed along new and restored routes 4, 11, 18 and 580x several weeks before the service change. Staff will be field ambassadors the week prior to the March 23 start of service passing out new timetables and promoting the use of Transit App for trip planning. There will be a free-ride promotion on all routes for the first two weeks of the new service from March 23-April 6.

New bus stops will be installed for the new Routes 4 (central Dublin) and Route 18 (south Livermore) beginning the week of March 11. New bus stop flags for Routes 11 and 580X will be installed at existing poles.

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 on the 30R will be offered throughout the weekend.

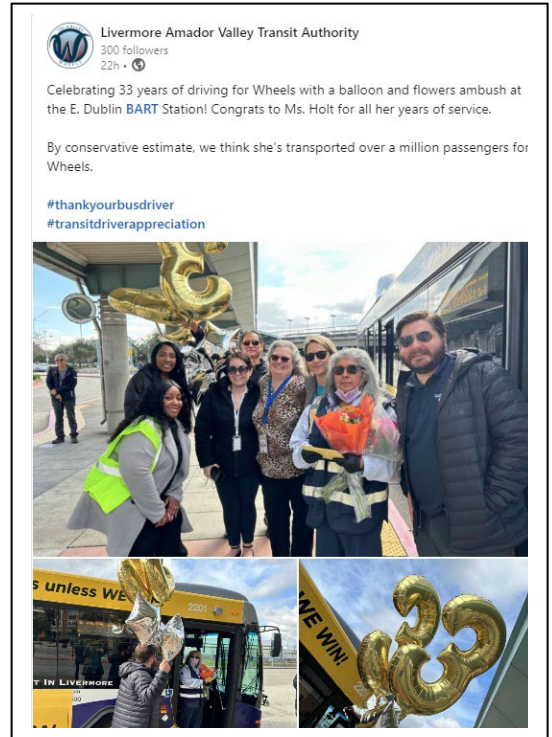
Transit Driver Appreciation Day: March 18th is Transit Worker Appreciation Day. LAVTA will be joining MV in providing a taco bar for the workforce from 11am-2pm on Monday, March 18th. Each operator will receive a gift and a chance to win a raffle prize. Board Members are encouraged to attend.

Paratransit One-Seat Ride Amendment #4

Staff are working on finalizing the details of the Fourth Amendment to the One Seat Ride Paratransit Pilot; staff expects to execute the agreement in March 2024. The agreement will cover additional modifications that have been made to the program, including implementing mobile booking.

EXECUTIVE DIRECTOR'S REPORT

Celebrating Victoria Holt – 33 Years Driving for Wheels
On Tuesday, February 13, staff alongside MV Transportation Management held a surprise celebration at the E. Dublin/Pleasanton BART Station in order to acknowledge bus operator Victoria Holt's 33 years of service driving for Wheels. Ms. Holt was given cards, flowers, balloons and was relieved for the rest of the day.



EXECUTIVE DIRECTOR'S REPORT

Finance and Administration

Board Statistics Refresh

Staff continues to work on an update/refresh of the monthly Board packet statistics.

Affordable Housing and Sustainable Communities (AHSC) Grant

LAVTA will be partnering with The Related Group, the City of Dublin, and BART in an application to the Strategic Growth Council's AHSC Cycle 8 grant program for an affordable housing development at the West Dublin BART Station. LAVTA will be supporting the effort as a non-applicant partner and will be seeking funding to support installation of five bus shelters in Central Dublin, transit signal priority along Village Parkway, and operating funding to support the future 680 Express service.

2024 Low and No Emissions, and Bus/Bus Facilities Grants

On February 8, the Federal Transit Administration (FTA) announced \$1.5 billion in discretionary funding available nationwide for FY2024 grants for Low and No Emission (LowNo) buses and bus facilities. LAVTA intends to apply for funding to accelerate the agency's deployment of hydrogen fuel-cell electric buses with our next planned replacement bus purchase in FY25 by increasing the number of FCEBs purchased from four to twelve, and to support construction of the Atlantis Maintenance Facility. The facility request is essential to enabling the agency's transition to its 100% zero-emission fleet of the future in accordance with LAVTA's 2022 Zero Emission Bus Rollout Plan. LAVTA is collaborating on the application with the agency's on-call ZEB consultant, the Center for Transportation and the Environment (CTE), who has a long track record with successful LowNo applications and deployments nationwide, and helped prepare LAVTA's ZEB Rollout Plan. Applications are due to FTA April 25 and awards are expected to be announced in mid to late summer.

Regional Transportation Measure Update (SB925)

The details of the enabling legislation included in SB925 are being finalized. Senator Weiner's office indicated that they will be introducing amendments around the second week of March; final amendments are due March 16.

Current and Upcoming Procurements

LAVTA's State and Federal Lobbyist RFP will be released in March; the contract is expected to come to the Board for award in late Spring. Proposals for the On-Call Marketing, Graphic Design and Advertising Services Contract are due in March and will come before the Board for award in April.

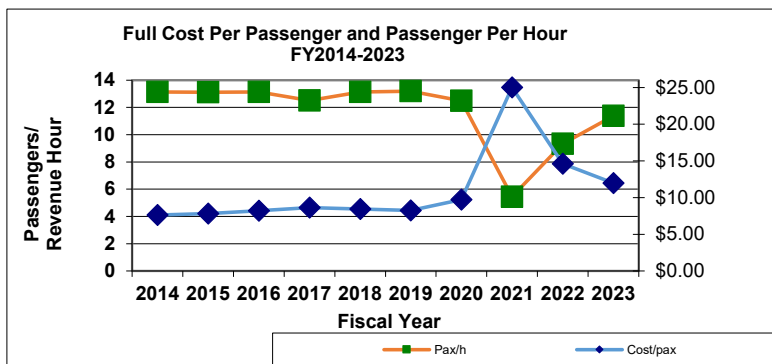
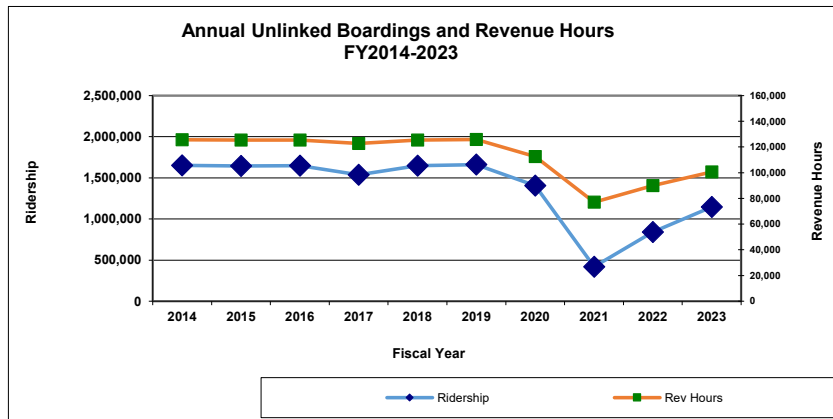
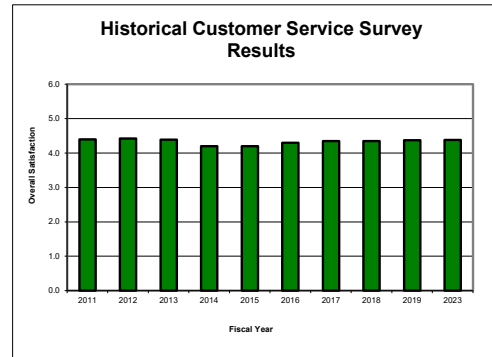
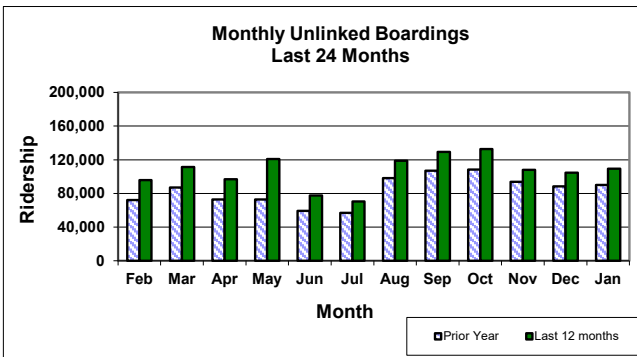
Attachments:

1. Board Statistics January 2024
2. FY24 Upcoming Items

Monthly Summary Statistics for Wheels January 2024

FIXED ROUTE

	January 2024			% change from one year ago		
Total Ridership FY To Date	773,433			20.3%		
Total Ridership For Month	109,398			21.3%		
Fully Allocated Cost per Passenger	\$11.82			-6.8%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	4,618	1,297	1,187	21.9%	11.0%	18.9%
Passengers Per Hour	12.1	8.7	8.3	4.6%	11.1%	19.8%
	January 2024			% change from last month		
On Time Performance	87.5%			3.2%		



Monthly Summary Statistics for Wheels

January 2024

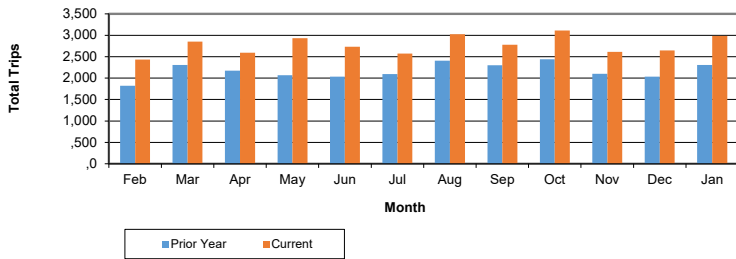
PARATRANSIT

General Statistics	January 2024	% Change from last year	Year to Date
Total Monthly Passengers	2,982	29.4%	19,721
Average Passengers Per Revenue Hour	1.69	-11.5%	1.66
On Time Performance	98.4%	-3.0%	0.93
Cost per Trip	\$56.70	-6.0%	58.21
Number of Paratransit Assessments	0	n/a	0
% of Calls Answered Within 1 Minute	88.5%	n/a	n/a

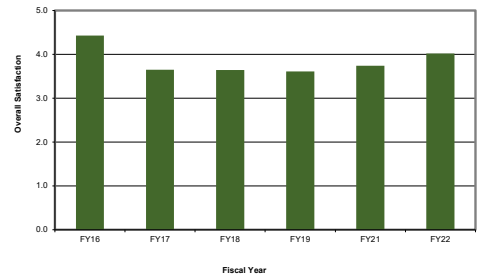
*There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	January 2024	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

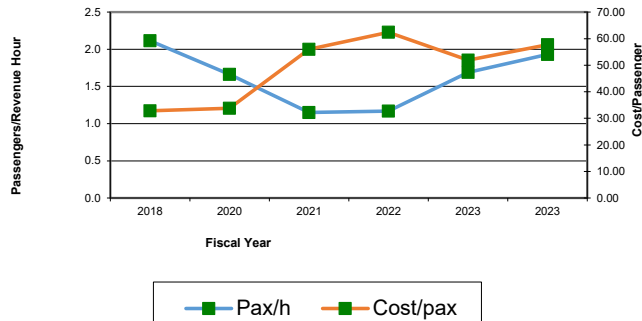
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



Paratransit Full Cost Per Passenger and Average Passengers Per Hour FY2017-2023

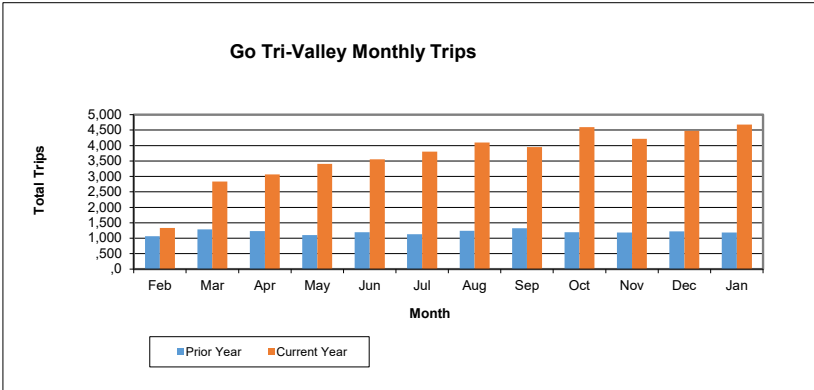


Monthly Summary Statistics for Wheels

January 2024

GO TRI-VALLEY

General Statistics	January 2024	% Change from last year	Year to Date
Total Monthly Passengers	4,676	295.3%	29,812
Subsidy Cost/Trip	\$ 4.72	n/a	4.68



Monthly Summary Statistics for Wheels
January 2024

SAFETY								
ACCIDENT DATA	January 2024				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total					0		0	
Preventable	3		0		22		0	
Non-Preventable	3		0		18		0	
Physical Damage								
Major	0		0		3		0	
Minor	6		0		32		0	
Bodily Injury								
Yes	0		0		2		0	
No	6		0		38		0	
MONTHLY CLAIMS ACTIVITY								
	Totals							
Amount Paid								
This Month	\$6,313.74							
To Date This Fiscal Year	\$12,280.44							
Budget	\$100,000.00							
% Expended	12%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	January 2024	Year To Date						
Praise	0	0						
Bus Stop	0	22						
Incident	8	31						
Trip Planning	0	4						
Fares/Tickets/Passes	0	6						
Route/Schedule Planning	4	66						
Marketing/Website	0	3						
ADA	0	7						
COVID Inquiries	0	0						
Lost/Found	0	2						
TOTAL	12	141						
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	9	0	0	0	1
Safety	10	0	0	34	0	0	0	2
Driver/Dispatch Discourtesy	1	1	1	7	0	0	0	0
Early	1	1	0	4	0	0	0	0
Late	1	0	0	6	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	3	2	0	21	0	0	0	3
Maintenance	0	0	0	4	0	0	0	0
Bypass	2	3	0	29	0	0	0	0
TOTAL COMPLAINTS	18	7	1	107	0	1	0	7
Valid Complaints								
Per 10,000 riders	1.65							
Per 1,000 riders					0.00			

LAVTA COMMITTEE ITEMS - March 2024 - July 2024

Finance & Administration Committee

March	Action	Info
Minutes	X	
Treasurers Report	X	
TSP RM2 Allocation Request	X	
On-Call Marketing Contract Award	X	
FY24 LCTOP Allocation Request	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	
Salary Bands/Org Review	X	
HR Policy	X	
Auditor Presentation	X	

June	Action	Info
Minutes	X	
Treasurers Report	X	
LAIF	X	
Conflict of Interest	X	

July - Cancelled	Action	Info
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LAVTA COMMITTEE ITEMS - March 2024 - July 2024

Projects & Services Committee

March	Action	Info
Minutes	X	
Paratransit Customer Satisfaction Survey Results	X	
Long Range Transit Plan	X	
On Call Task Order Contract Award: Construction Administration Rutan Retrofit	X	
August Service Changes: Overview		X

April	Action	Info
Minutes	X	
I-680 Express Service MOU with CCCTA	X	
On Call Task Order Contract Award - Design: Passenger Facilities Enhancement Project	X	

May	Action	Info
Minutes	X	
August Service Changes	X	

June	Action	Info
Minutes	X	
Fare Structure Changes	X	
TAAC Appointments	X	

June	Action	Info
Minutes	X	
Fare Structure Changes	X	
TAAC Appointments	X	

July - Cancelled	Action	Info
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