

EXECUTIVE DIRECTOR'S REPORT

Projects and Services

Ridership

June and July represented the first summer after the Wheels-in-Motion (WiM) implementation in the spring. During these two months combined, the Wheels system carried approximately 160,000 unlinked boardings, compared with ~148,000 in June and July of last year. In July, the average weekday boardings totaled approximately 2,900, representing a ~7% year-on-year (YoY) increase. Systemwide, we saw a weekday average of 8.3 boardings per vehicle service hour, up from 7.6 in July of last year. Route 10R was up 9.4%.

Marylin Ave Elementary and Las Positas STEAM Program

Approximately 35 students from Marylin Ave Elementary school in Livermore participated in a summer STEAM program at Las Positas College from August 5-9. Students began their day with a walking bus from Marylin Ave to the 30R bus stop on Portola Ave and P Street. Students and their chaperones rode Route 30R up to Las Positas College for the program and lunch, catching the bus back in the early afternoon.



Summer Youth Ride Free Pilot Promotion

This promotion offered fare free rides for youth from June 1 – August 12, 2024. The objectives were to increase ridership and transit trial by students over the summer school break leading up to the 2024/25 school year Try Transit campaign. Youth transit utilization grew from 9,865 pax (Clipper Youth) to 25,065 pax, a 154% ridership increase. (2023 cash fares not included). Anecdotally, youth riders who took advantage of the promotion enjoyed traveling around

Try Transit to School

The Try Transit to School promotion is a fare-free period for students from August 8 – August 31, 2024. This initiative supports student public transit trial for the 2024/25 school year. The promotion educates riders about supplemental school services, acquires new ridership through trial of transit services, and maintains parental stakeholder support. An extensive marketing campaign was executed using targeted social media and traditional channels.



2024/25 School Outreach Activities

Customer Experience staff attended orientation days at local high schools including Emerald High School, Foothill High School, Livermore High School and Granda High School. Material

EXECUTIVE DIRECTOR'S REPORT

was available on supplemental school routes, Clipper cards, and the Alameda County Transportation Commission Student Transit Pass Program.

Pacific Bus Museum Open House

LAVTA's Rideo Bus was featured at Fremont's Pacific Bus Museum Open House on August 18th. Thousands attended and LAVTA operations and marketing staff participated in the festivities.



Clean Air Day – October 2

Clean Air Day is October 2, supporting a statewide effort to improve air quality by offering free transit rides throughout California. LAVTA will offer free fare rides that day. A press release will be issued and social media messaging with support the event and offer.

Pleasanton Meadowlark Dairy Detour on Route 10R- Update

LAVTA continues to collaborate closely with the City of Pleasanton to help reduce congestion and improve overall mobility in downtown Pleasanton in light of the popular Meadowlark Dairy. From August 8th through September 8th, LAVTA deviated Westbound Route 10R to Old Stanley Road in order to bypass congestion from the Meadowlark Dairy Queue. In preparation for the deviation, Customer Experience Staff canvassed numerous downtown Pleasanton businesses with flyers and maps to build employer rapport and educate employees on alternate bus stops.

On September 9th, the routing of the 10R returns to normal; however, the westbound stop on Neal Street will remain temporarily closed. A new temporary stop has been installed on First Street near the edge of Lions Wayside Park. Returning to normal routing is being supported by a change in the Dairy queue lines, yield to buses signs and pavement markings, a temporary bus

EXECUTIVE DIRECTOR'S REPORT

stop on First Street, and support from Dairy staff to assist with managing cars. Staff also presented the updated plan to the Tri-Valley Accessible Advisory Committee at their September meeting.

Finance and Administration

Transportation Revenue Measure Efforts

In June 2024, the Metropolitan Transportation Commission (MTC) established the Transportation Revenue Measure Select Committee (Select Committee) comprised of MTC Commissioners, Advocates, Business Representatives, as well as representatives from Senator Wiener and Wahab's offices. The Select Committee is responsible for building consensus around a future regional transportation measure and is being informed by the Transportation Revenue Measure Executive Group (Executive Group). The Executive Committee is comprised of select Bay Area Transit Agency General Managers and County Transportation Agency Executive Directors.

Strategic Plan Contract Award

An informal RFP was issued in June to procure consultant services for the Agency's new Strategic Plan; proposals were received in mid-July. The evaluation committee, consisting of three LAVTA staff and one external representative scored proposals and held interviews with the two highest ranking firms the week of July 29th. The evaluation committee was unanimous in ranking CHS Consulting Group the best value for LAVTA for this important project. The contract with CHS was signed in late August for a not-to-exceed amount of \$91,097. The kickoff meeting occurred the week of September 2nd and an update will be provided to the Projects and Services Committee at the September meeting.

American Public Transportation Foundation Scholarship

LAVTA Finance Intern Mahtaab (Mahi) Bath was selected to receive a \$10,000 scholarship from the American Public Transportation Foundation. Mahi will be recognized at a luncheon during the APTA Transform Conference in Anaheim on October 1.

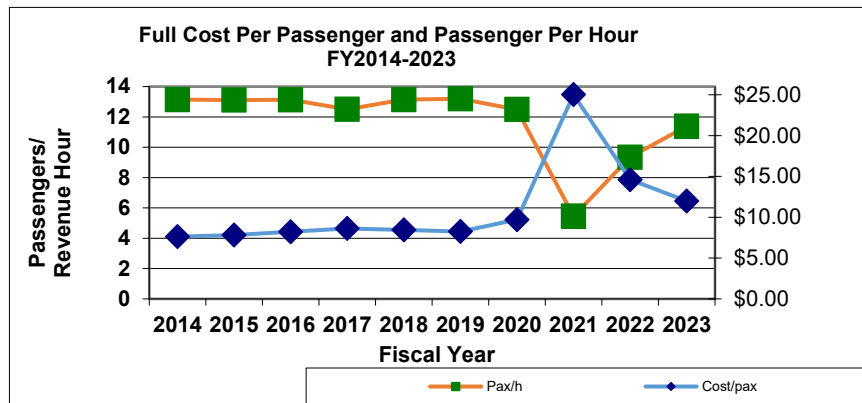
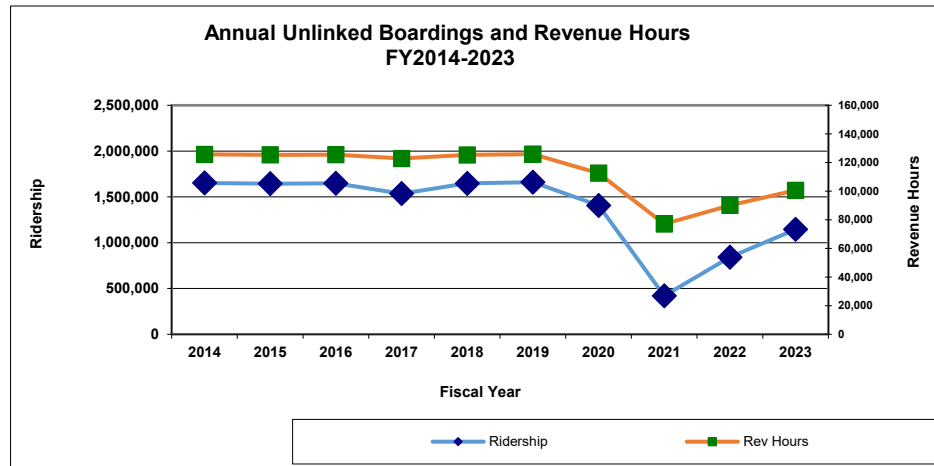
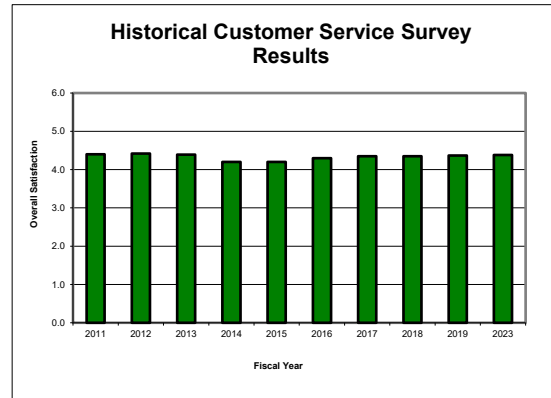
Attachments:

1. Board Statistics June 2024
2. Board Statistics July 2024
3. FY25 Upcoming Items

Monthly Summary Statistics for Wheels June 2024

FIXED ROUTE

| | June 2024 | | | % change from one year ago | | |
|---|------------------|--------------|--------------|----------------------------|---------------|--------------|
| Total Ridership FY To Date | 1,353,810 | | | 18.2% | | |
| Total Ridership For Month | 82,516 | | | 6.3% | | |
| Fully Allocated Cost per Passenger | \$14.60 | | | -10.9% | | |
| | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday |
| Average Daily Ridership | 3,290 | 1,923 | 1,422 | 9.1% | 23.5% | 12.9% |
| Passengers Per Hour | 9.4 | 9.0 | 9.8 | 13.8% | -10.3% | 20.9% |
| | June 2024 | | | % change from last month | | |
| On Time Performance | 86.2% | | | 5.5% | | |



Monthly Summary Statistics for Wheels

June 2024

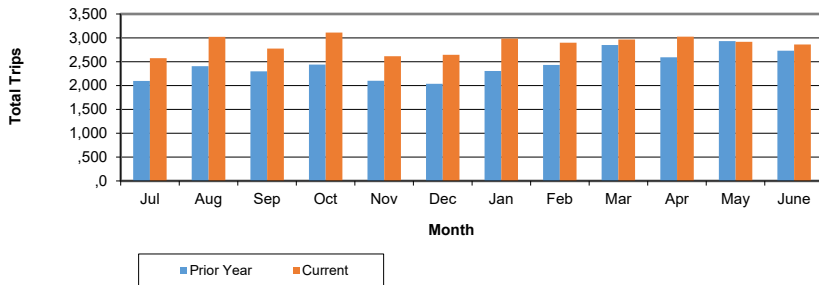
PARATRANSIT

| General Statistics | June 2024 | % Change from last year | Year to Date |
|-------------------------------------|-----------|-------------------------|--------------|
| Total Monthly Passengers | 2,861 | 4.8% | 34,385 |
| Average Passengers Per Revenue Hour | 1.81 | 13.1% | 1.71 |
| On Time Performance | 98.6% | -26.2% | 97% |
| Cost per Trip | \$55.23 | -7.1% | \$56.59 |
| Number of Paratransit Assessments | 0 | n/a | 0 |
| % of Calls Answered Within 1 Minute | 71.9% | n/a | 81% |

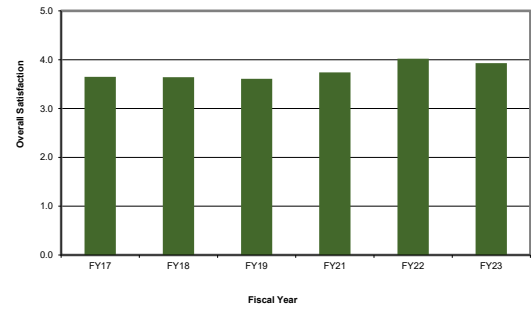
*There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application and doctor's verification until the in-person assessments can be resumed.

| Missed Services Summary | June 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 |

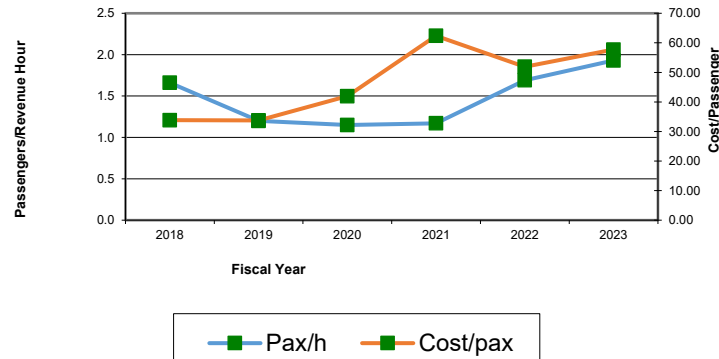
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



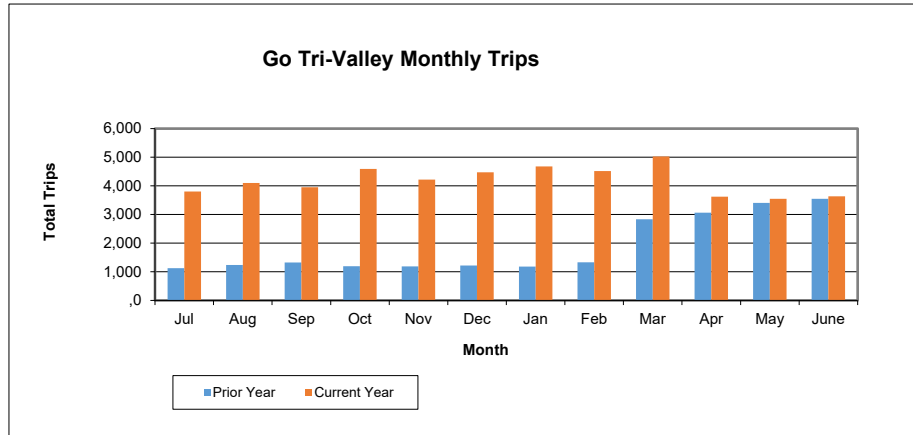
Paratransit Full Cost Per Passenger and Average Passengers Per Hour FY2017-2023



Monthly Summary Statistics for Wheels June 2024

GO TRI-VALLEY

| General Statistics | June 2024 | % Change from last year | Year to Date |
|--------------------------|-----------|-------------------------|--------------|
| Total Monthly Passengers | 3,635 | 2.4% | 50,165 |
| Subsidy Cost/Trip | \$ 4.71 | n/a | 4.67 |



Monthly Summary Statistics for Wheels
June 2024

| SAFETY | | | | | | | |
|------------------------|-------------|--|-------------|--|---------------------|--|-------------|
| ACCIDENT DATA | June 2024 | | | | Fiscal Year to Date | | |
| | Fixed Route | | Paratransit | | Fixed Route | | Paratransit |
| Total | | | | | 0 | | 0 |
| Preventable | 2 | | 0 | | 38 | | 0 |
| Non-Preventable | 0 | | 0 | | 21 | | 2 |
| Physical Damage | | | | | | | |
| Major | 0 | | 0 | | 3 | | 0 |
| Minor | 2 | | 0 | | 49 | | 2 |
| Bodily Injury | | | | | | | |
| Yes | 0 | | 0 | | 2 | | 0 |
| No | 2 | | 0 | | 57 | | 1 |

| MONTHLY CLAIMS ACTIVITY | Totals |
|--------------------------|---------------------|
| Amount Paid | |
| This Month | \$1,754.18 |
| To Date This Fiscal Year | \$40,016.00 |
| Budget | \$100,000.00 |
| % Expended | 40% |

| CUSTOMER SERVICE - ADMINISTRATION | | |
|-----------------------------------|--------------------|--------------|
| CATEGORY | Number of Requests | |
| | June 2024 | Year To Date |
| Praise | 0 | 1 |
| Bus Stop | 5 | 37 |
| Incident | 1 | 40 |
| Trip Planning | 0 | 7 |
| Fares/Tickets/Passes | 0 | 11 |
| Route/Schedule Planning | 9 | 105 |
| Marketing/Website | 0 | 8 |
| ADA | 0 | 10 |
| COVID Inquiries | 0 | 0 |
| Lost/Found | 2 | 17 |
| TOTAL | 17 | 236 |

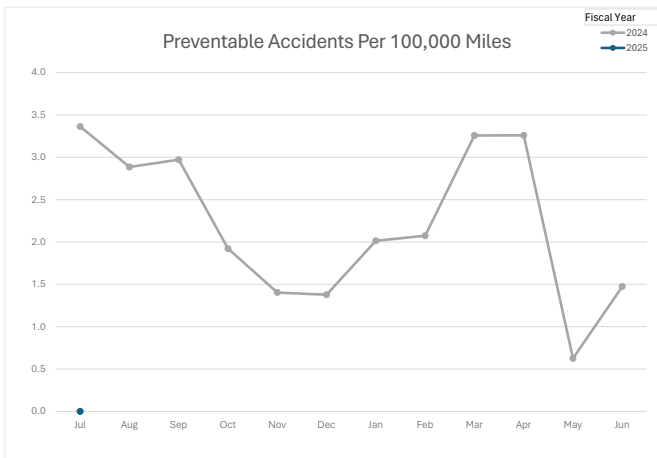
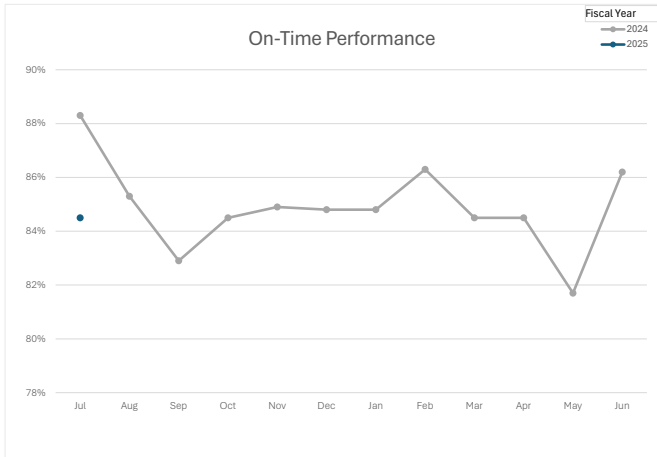
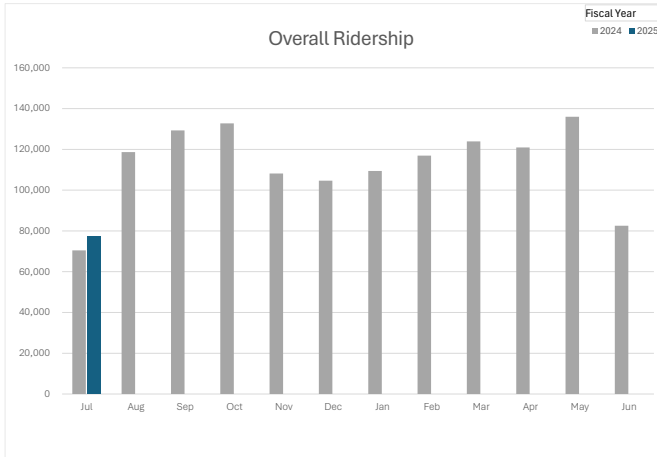
| CUSTOMER SERVICE - OPERATIONS | | | | | | | | |
|-------------------------------|-------------|-----------|--------------------|--------------------|-------------|-----------|--------------------|--------------------|
| CATEGORY | FIXED ROUTE | | | | PARATRANSIT | | | |
| | VALID | NOT VALID | UNABLE TO VALIDATE | VALID YEAR TO DATE | VALID | NOT VALID | UNABLE TO VALIDATE | VALID YEAR TO DATE |
| Praise | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 3 |
| Safety | 4 | 1 | 0 | 49 | 0 | 0 | 0 | 2 |
| Driver/Dispatch Discourtesy | 1 | 3 | 1 | 12 | 1 | 0 | 0 | 1 |
| Early | 3 | 0 | 0 | 9 | 0 | 0 | 0 | 2 |
| Late | 1 | 0 | 0 | 14 | 2 | 0 | 0 | 6 |
| No Show | 1 | 0 | 0 | 5 | 0 | 0 | 0 | 4 |
| Incident | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| Driver/Dispatch Training | 4 | 0 | 0 | 36 | 1 | 0 | 0 | 6 |
| Maintenance | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| Bypass | 2 | 7 | 1 | 52 | 0 | 0 | 0 | 0 |
| TOTAL COMPLAINTS | 16 | 11 | 2 | 183 | 4 | 0 | 1 | 21 |
| Valid Complaints | | | | | | | | |
| Per 10,000 riders | 1.94 | | | | | | | |
| Per 1,000 riders | | | | | 1.40 | | | |



Fixed-Route System Performance

FY 2025 - July

| Performance Indicator | Jul-23 | Jul-24 | Year Over Year % Change | |
|---|---------|---------|-------------------------|---|
| Total Ridership | 56,952 | 77,416 | 36% | 📈 |
| Fully Allocated Cost Per Passenger | \$17.26 | \$16.19 | -6% | 📈 |
| Average Weekday Ridership | 2,694 | 2,881 | 7% | 📈 |
| Average Saturday Ridership | 1,522 | 1,747 | 15% | 📈 |
| Average Sunday Ridership | 1,261 | 1,408 | 12% | 📈 |
| Passengers Per Revenue Hour | 7.9 | 8.4 | 7% | 📈 |
| On-Time Performance | 88% | 87% | -1% | 📉 |
| Preventable Accidents Per 100k Miles | 3.4 | 0.0 | -100% | 📈 |
| Customer Complaints Per 100,000 Boardings | 1.6 | 2.6 | 66% | 📉 |

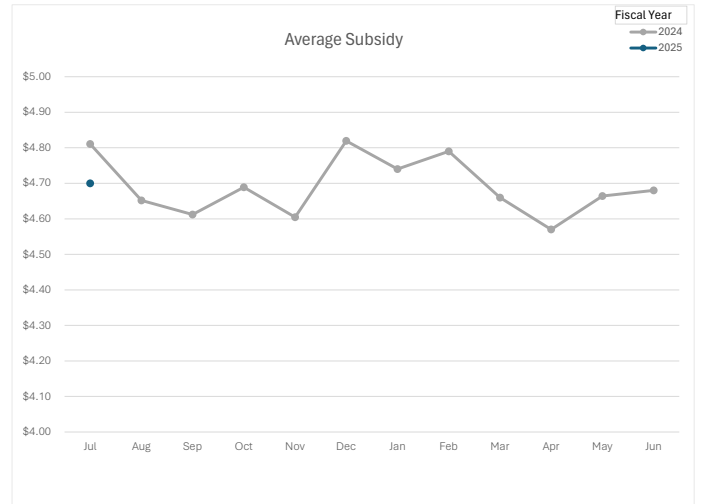
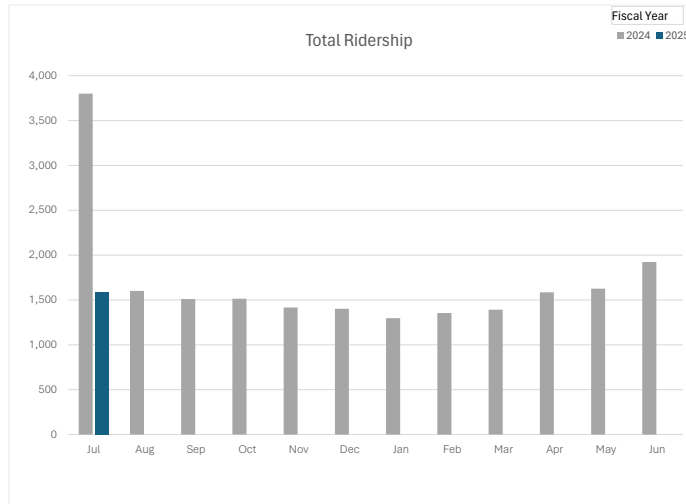




Go Tri-Valley Performance

FY 2025 - July

| Performance Indicator | Jul-23 | Jul-24 | Year Over Year % Change |
|-----------------------|--------|--------|-------------------------|
| Total Ridership | 3,801 | 1,585 | -58% |
| Average Subsidy | \$4.81 | \$4.70 | -2% |

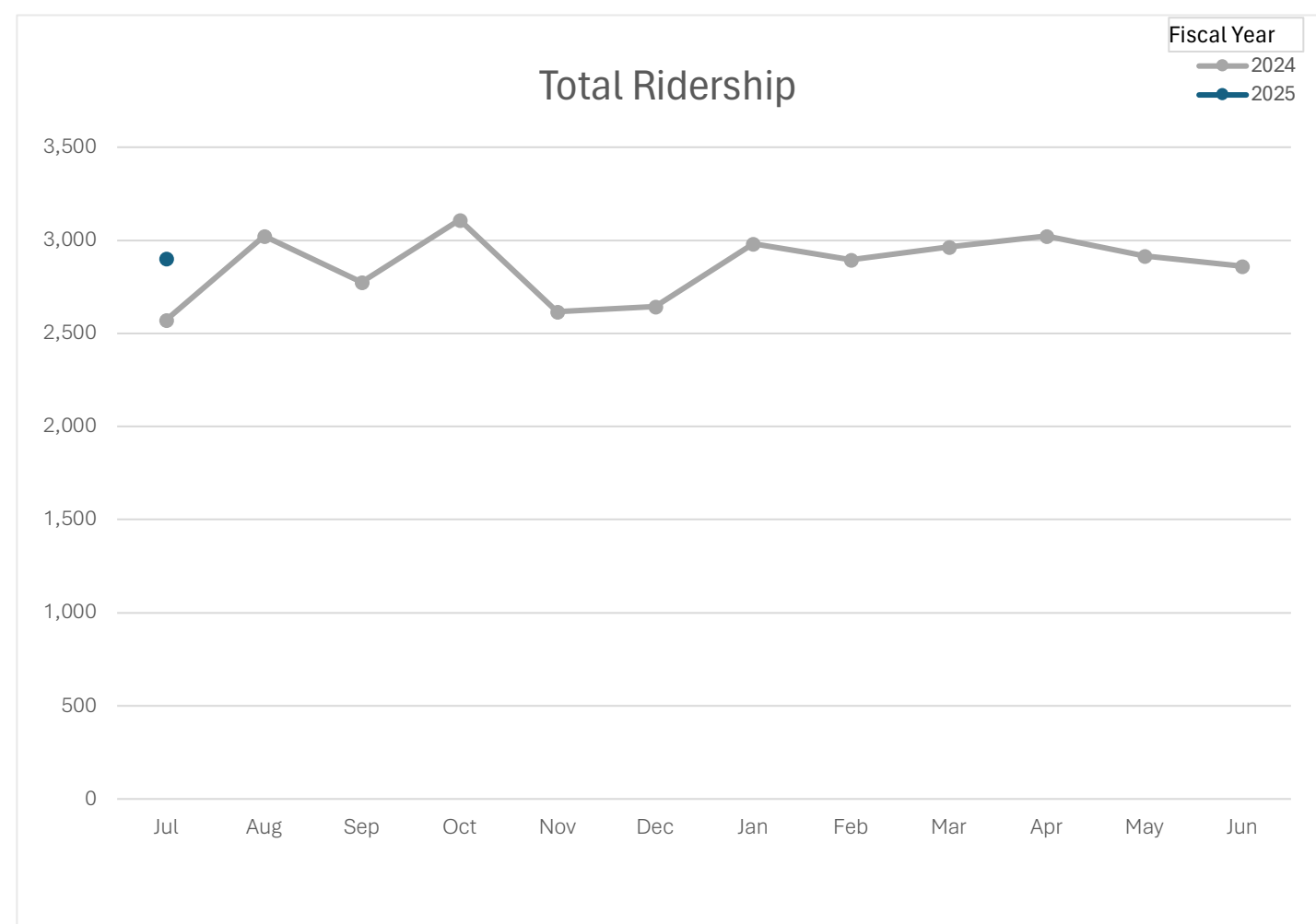
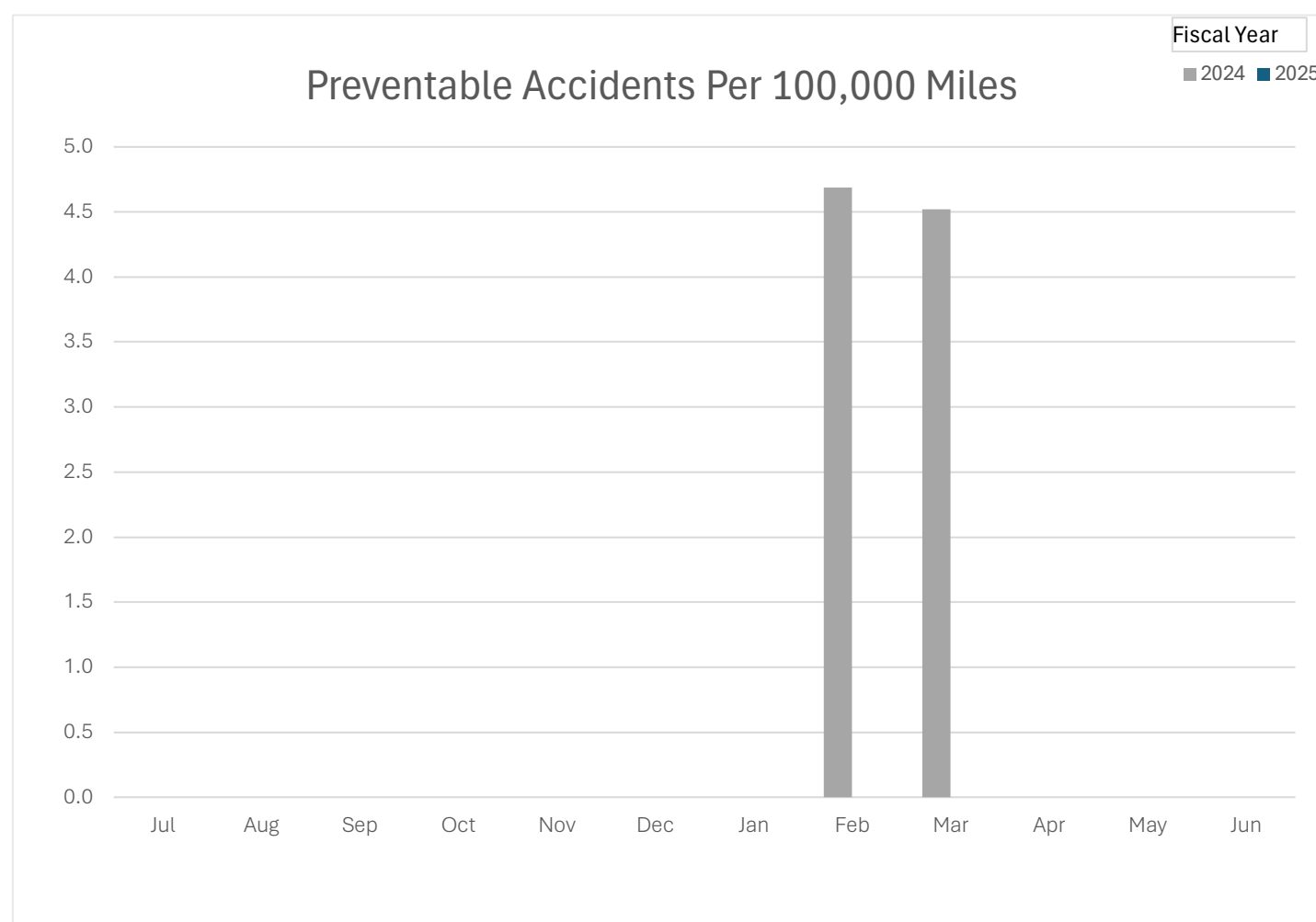
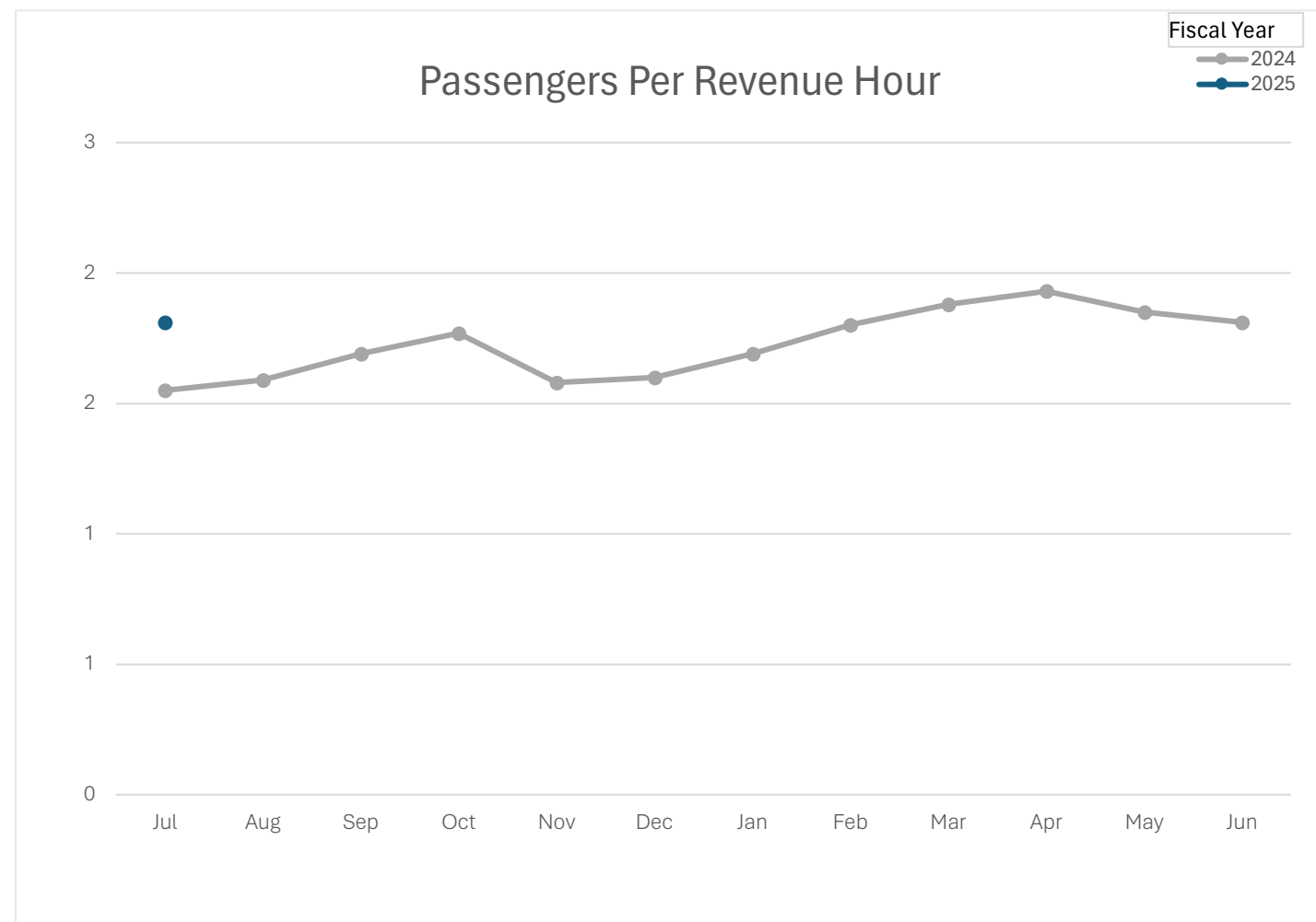
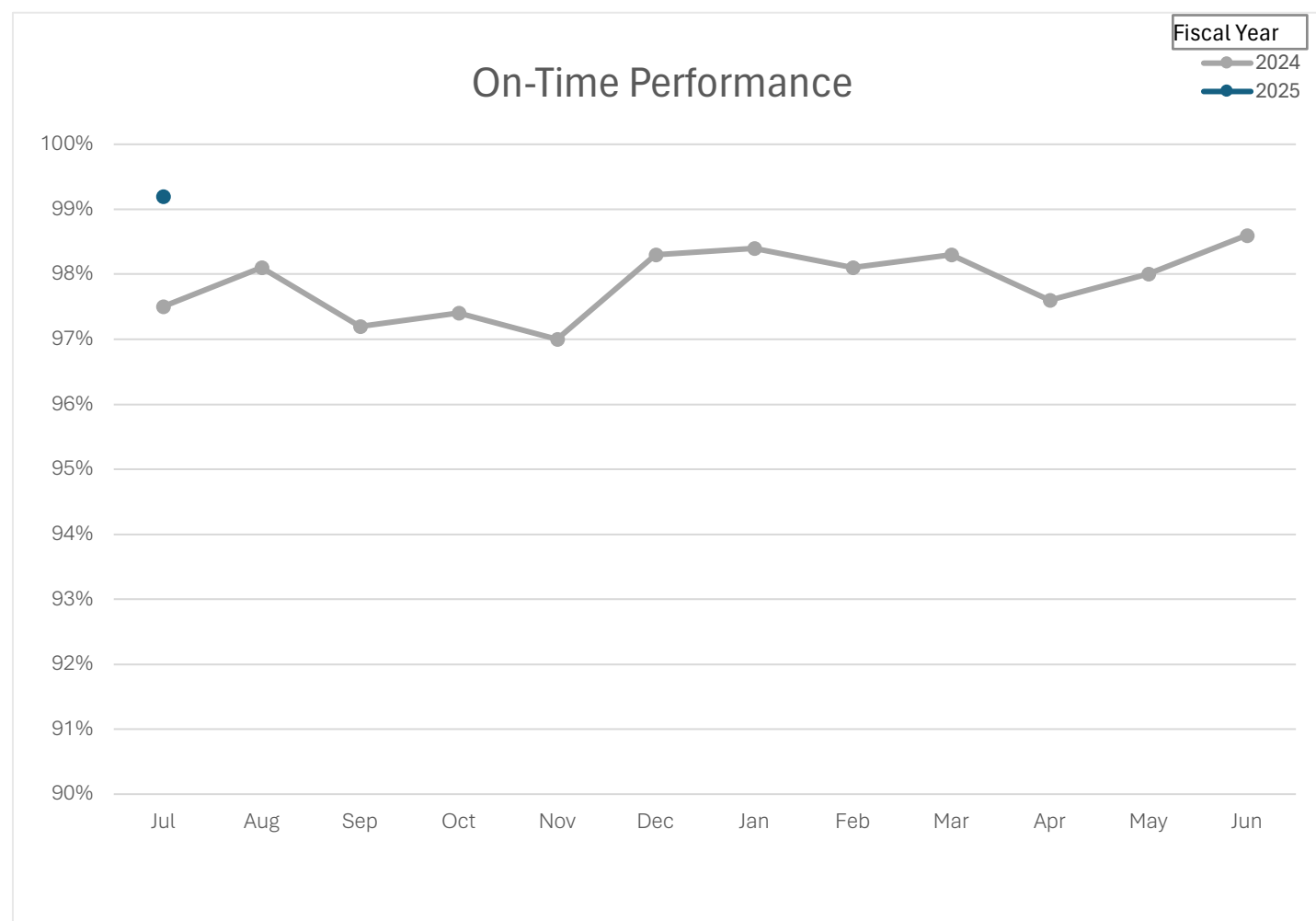




Paratransit System Performance

FY 2025 - July

| Performance Indicator | Jul-23 | Jul-24 | Year Over Year % Change | |
|---|---------|---------|-------------------------|---|
| On-Time Performance | 98% | 99% | 2% | 📈 |
| Passengers Per Revenue Hour | 1.6 | 1.8 | 17% | 📈 |
| Valid Complaints Per 1,000 Passengers | 0.4 | 0.3 | -11% | 📉 |
| Phone Holds (% of calls answered within 60 seconds) | 79% | 78% | -1% | 📉 |
| Preventable Accidents Per 100,000 Miles | 0.0 | 0.0 | 0% | 📈 |
| Cost Per Trip | \$62.88 | \$54.11 | -14% | 📉 |
| Total Ridership | 2,572 | 2,901 | 13% | |



LAVTA COMMITTEE ITEMS - September 2024 - January 2025

Finance & Administration Committee

September

| | Action | Info |
|-----------------------|--------|------|
| Minutes | X | |
| Treasurers Report | X | |
| DBE Policy | X | |
| Codify Existing Fares | X | |

October

| | Action | Info |
|--|--------|------|
| Minutes | X | |
| Treasurers Report | X | |
| Annual Comprehensive Financial Report (ACFR) | X | |

November

| | Action | Info |
|--|--------|------|
| Minutes | X | |
| Treasurers Report | X | |
| *Typically November committee meetings are cancelled | | |

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 | |

LAVTA COMMITTEE ITEMS - September 2024 - January 2025

Projects & Services Committee

September

| | Action | Info |
|-----------------------|--------|------|
| Minutes | X | |
| Strategic Plan Update | | X |

October

| | Action | Info |
|---|--------|------|
| Minutes | X | |
| Service to DHS and EHS - Final Recommendation | | X |
| Marketing Plan Presentation | | X |

November

| | Action | Info |
|------------------------------|--------|------|
| Minutes | X | |
| Fixed Route Ridership Report | | X |
| FY25 Bus Purchase | | X |

December

| | Action | Info |
|--|--------|------|
| Minutes | X | |
| *Typically December committee meetings are cancelled | | |

January

| | Action | Info |
|---------|--------|------|
| Minutes | X | |