

# FY2017 Goals, Strategies and Projects

Last Updated – November 21, 2016

# MANAGEMENT ACTION PLAN (MAP)

Goal: Service Development						
Strategies (those highlighted in bold indicate highest Board priority)						
<ol style="list-style-type: none"> <li>1. <b>Provide routes and services to meet current and future demand for timely/reliable transit service</b></li> <li>2. Increase accessibility to community, services, senior centers, medical facilities and jobs</li> <li>3. <b>Optimize existing routes/services to increase productivity and response to MTC projects and studies</b></li> <li>4. <b>Improve connectivity with regional transit systems and participate in BART to Livermore project</b></li> <li>5. Explore innovative fare policies and pricing options</li> <li>6. Provide routes and services to promote mode shift from personal car to public transit</li> </ol>						
Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Long Range Transit Plan (Agency's 30 Year Plan)	<ul style="list-style-type: none"> <li>• Receive draft Long Range Plan from Nelson/Nygaard</li> <li>• Present final draft to Board</li> <li>• Approval</li> </ul>	DP	Projects/ Services	Jan 2017 Mar 2017 May 2017	→ <u>Awaiting the ACTC Park &amp; Ride study to complete in December to move forward with Long Range Plan.</u>	
<u>Shared Autonomous Vehicle Study to Determine Where and How to Utilize SAVs in Wheels system.</u>	<ul style="list-style-type: none"> <li>• <u>Develop Scope of Work for study</u></li> <li>• <u>Advertise RFP</u></li> <li>• <u>Award contract for study</u></li> </ul>	DP	<u>Projects/ Services</u>	<u>Jan 2017</u> <u>Feb 2017</u> <u>Apr 2017</u>	→ <u>Doing initial research on elements of scope of work. Looks like we are first in nation to do this type of study.</u>	

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Follow-up Changes to COA Implementation	<ul style="list-style-type: none"> <li>Review ridership, passenger comments and on-time performance on a daily/weekly basis to determine issues that need to be resolved.</li> </ul>	DP	Projects/ Services	Jun 2017	→ Straightened out Route 14 in downtown Livermore, rescheduled 502 for improved OTP, added a run into the Livermore Labs on 30R to get workers into lab before 7am. <u>Changing 10R schedule in Jan, and 1 and 14 schedules in May to significantly improve OTP.</u>	
Comprehensive Paratransit Assessment	<ul style="list-style-type: none"> <li>Award of Contract</li> <li>Public Outreach #1</li> <li>Public Outreach #2</li> <li>Approval of Recommendations</li> </ul>	DP	Projects/ Services	Nov 2016 Apr 2017 Sept 2017 Jan 2018	→ RFP advertised. Interviews held in October. <u>MOU on partnership to be considered by the Board in December. Expect City to award contract in December.</u>	
Fare Study	<ul style="list-style-type: none"> <li>Draft Fare Study</li> <li>Public Hearing</li> <li>Board Approval</li> <li>Implementation of Fare Changes</li> </ul>	DP	Projects/ Services	Feb 2017 Apr 2017 May 2017 July 2017	→ <u>Draft Fare Study complete. Expect F&amp;A to review in December or January.</u>	

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
Signalization Improvements And Three Queue Jumps On Dublin Blvd	<ul style="list-style-type: none"> <li>• Award contract for signal control</li> <li>• Award contract for queue jump</li> <li>• Finish project</li> </ul>	DP	Projects/ Services	Jul 2016 Jan 2017 Jun 2017	→ MTC providing planning on project. LAVTA Board awarded contract for signal control to WPS in July.	
Wheels On Demand Discount Program	<ul style="list-style-type: none"> <li>• Get clearance from FTA</li> <li>• Sign Agreements with providers</li> <li>• Implement</li> </ul>	ED	Projects/ Services	Nov 2016 Dec 2016 Dec 2016	→ <u>Participation Agreements being finalized. Project areas reduced to one project area for implementation phase of project, with one fare equation. Goal is set to implement the project on December 15<sup>th</sup>.</u>	
<p><b>Goal:</b> Marketing and Public Awareness</p> <p><b>Strategies (those highlighted in bold indicate highest Board priority)</b></p> <ol style="list-style-type: none"> <li><b>1. Continue to build the Wheels brand image, identity and value for customers</b></li> <li>2. Improve the public image and awareness of Wheels</li> <li>3. Increase two-way communication between Wheels and its customers</li> <li><b>4. Increase ridership, particularly on the Rapid, to fully attain benefits achieved through optimum utilization of our transit system</b></li> <li>5. Promote Wheels to New Businesses and residents</li> </ol>						
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Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Website V2.0 Upgrades	<ul style="list-style-type: none"> <li>Speed up website</li> <li>Develop video library</li> <li>Revise homepage for quicker access to commuter info</li> </ul>	MKT MGR	Projects/ Services	Nov 2016 Feb 2016 Feb 2016	→ Planeteria working on website to get page loading down to 2 seconds. <u>Planning for video library and commuter pages.</u>	
V2.0 of Timetables and Schedules With Route Changes	<ul style="list-style-type: none"> <li>Create second version of timetables and route changes to implement new rebranding and fix route issues from COA implementation</li> </ul>	MKT MGR	Projects/ Services	Jan 2017	→ <u>This project broken into two phases. Phase I changes to timetables with January service changes and Phase II upon rebranding completion.</u>	
Social Media Engagement	<ul style="list-style-type: none"> <li>Development of LAVTA goals with Facebook, Twitter, and other social media outlets such as LinkedIn, YouTube and Tumblr</li> </ul>	MKT MGR	Projects/ Services	Jun 2016	→Goals are to go from 550 likes to 1,000 during FY and have 3% engagement (currently at 625). Also, set up YouTube library, and have 1-2 on Facebook, LinkedIn, Twitter daily.	
Phone App w/Real Time Info	<ul style="list-style-type: none"> <li>Advertise RFP/Contract Award</li> <li>Introduce Phone App to public</li> </ul>	DP	Projects/ Services	<u>Feb 2016</u> <u>Sept 2017</u>	→ <u>RFP being reviewed by legal.</u>	

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Wi-Fi Project	<ul style="list-style-type: none"> <li>• Install Wi-Fi on Rapid and Express buses</li> <li>• Introduce Wi-Fi to the public through media</li> </ul>	DP	Projects/ Services	Oct 2016 Dec 2016	→ <u>Wi-Fi installed on all Rapid and Express buses. Working through some software issues. Awaiting a sponsor.</u>	X
Wayfinding at BART Stations	<ul style="list-style-type: none"> <li>• Plan new wayfinding signage</li> <li>• Install signage</li> </ul>	MKT MGR	Projects/ Services	Nov 2016 Jan 2017	→ Signage included in FY 2017 budget. Signage agreed to by BART. <u>Awaiting rebranding project.</u>	
LAVTA Rebranding Project	<ul style="list-style-type: none"> <li>• Surveying and Focus Groups</li> <li>• Draft naming of services to Board</li> <li>• Approval final naming and rebranding</li> </ul>	MKT MGR	Projects/ Services	Jun 2016 Aug 2016 Mar 2017	→ Community survey done. Focus groups done. Additional community survey on narrow list of names done. P&S Committee and Board discussed. Revised names/logos before P&S in Nov. <u>Working on logos.</u>	X X
Individualized Marketing	<ul style="list-style-type: none"> <li>• Award Contract</li> <li>• Development of collateral</li> <li>• Public Outreach Campaign</li> <li>• Review of results</li> </ul>	MKT MGR	Projects/ Services	Oct 2016 Mar 2017 Aug 2017 Oct 2017	→ <u>SDG awarded contract. Kick-off meeting held to discuss project and partners. Meetings held with partners in Pleasanton. Awaiting final revisions to outline of project.</u>	X

Underlined text indicates changes since last report.

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
580X	<ul style="list-style-type: none"> <li>• Direct Mailing #1</li> <li>• Door Hangers</li> <li>• Banner</li> <li>• Radio/Print</li> </ul>	MKT MGR	Projects/ Services	Sept 2016 Oct 2016 Nov 2016 Nov 2016 Ongoing	→ Website slider and page created. Commuter coaches delivered. The first direct mailing was delivered. Ridership doubled to 5.9 rides per hour. However, not from mailing. Goal is 15 rides per hour. <u>Banner info placed at Downtown TC. Nextdoor a focus of 580X. Tabling at BART to continue. Revised wave of marketing to be deployed in December.</u>	X
Wheels On Demand Discount Program	<ul style="list-style-type: none"> <li>• Develop webpage slider and page</li> <li>• Social media campaign</li> <li>• Direct mailing</li> <li>• Radio and print adds</li> </ul>	MKT MGR	Projects/ Services	Aug 2016 Nov 2016 Jan 2016 Ongoing	→ Webpage under development. Direct mailing under development. Working with partners on marketing campaign.	
Relocated Rapid Shelters No Longer Served By Rapid	<ul style="list-style-type: none"> <li>• Engineering work</li> <li>• Bid relocation work</li> <li>• Improvements to site</li> <li>• Relocation of shelters</li> </ul>	AS	Projects/ Services	Nov 2016 Dec 2016 Jan 2017 Feb 2017	→ Final relocation plan being developed.	

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<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
Dispose of Shelters Past Useful Life No Longer Served By Route	<ul style="list-style-type: none"> <li>Identify shelters</li> <li>Procure contractor</li> <li>Dispose of shelters</li> </ul>	AS	Projects/ Services	Sept 2016 Oct 2016 Nov 2016	→ Staff has identified shelters past useful life that need to be disposed. IFB being developed to remove shelters.	X
Remove Bus Stop Signage No Longer Served By Routes	<ul style="list-style-type: none"> <li>Removal of bus stop signs by MV</li> </ul>	AS	Projects/ Services	Oct 2016	→ Currently 72 stops have temporary no service signs affixed too bus signs/pole. All signage has been removed.	X
Relocate Shelters Not Past Useful Life That Are On Routes No Longer Served	<ul style="list-style-type: none"> <li>Identify shelters</li> <li>Identify new locations for shelters</li> <li>Make site improvements</li> <li>Relocate shelters</li> </ul>	AS	Projects/ Services	Sept 2016 Oct 2016 Jan 2017 Feb 2017	→ Shelters identified. Staff awaiting ridership #s from route improvements to determine new locations for shelters. Currently, shelters have signage on them indicating that they are no longer served.	X
Replace Shelters Past Useful Life That Are On Current Routes	<ul style="list-style-type: none"> <li>Identify shelters</li> <li>Bid fabrication of new shelters</li> <li>Install</li> </ul>	AS	Projects/ Services	Oct 2016 Jan 2016 Apr 2016	→ Shelters being identified. Current plan in Livermore, where most shelters past useful life are located, is to replace them with metro style shelters to accommodate artwork.	

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Rehabilitate Rapid Benches (wood)	<ul style="list-style-type: none"> <li>• Award contract</li> <li>• Finish contract</li> </ul>	AS	Projects/ Services	Nov 2016 Mar 2017	→There are more than 50 wood benches that need to be stained and clear coat applied. Working on bid specifications.	
Rehabilitate Rapid Shelters And Signage With Rust	<ul style="list-style-type: none"> <li>• Award contract</li> <li>• Finish Contract</li> </ul>	AS	Projects/ Services	Nov 2016 Apr 2017	→Correct rust issues on Rapid shelters and monument signage.	
Purchase And Install Light Kits	<ul style="list-style-type: none"> <li>• Identify shelters in need of light kits</li> <li>• Delivery of light kits</li> <li>• Complete Installation of light kits</li> </ul>	AS	Projects/ Services	Nov 2016 Nov 2016 Jan 2017	→ Currently awaiting ridership numbers from route improvements to determine shelters to receive light kits.	
Get Caught Up On Deferred Maintenance of Bus Shelters	<ul style="list-style-type: none"> <li>• Monitor spreadsheet of deferred maintenance to ensure maintenance is completed by end of FY2017</li> </ul>	AS	Projects/ Services	Jun 2017	→ Staff currently monitoring spreadsheet containing deficiencies.	



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**Goal: Community and Economic Development**

**Strategies (those highlighted in bold indicate highest Board priority)**

1. Integrate transit into local economic development plans
2. Advocate for increased TOD from member agencies and MTC
- 3. Partner with employers in the use of transit to meet TDM goals & requirements**

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
ACTC: Measure BB Transit Student Pass Program	<ul style="list-style-type: none"> <li>• Assist ACTC in promoting the student passes</li> <li>• Monitor effectiveness of the program and capacity issues</li> </ul>	DP	Projects/ Services	Ongoing  Ongoing	→ Approx 100 passes sold. Staff monitoring opportunities to assist promotion.	
Las Positas College Student, Faculty, Staff Pass Program	<ul style="list-style-type: none"> <li>• Relocate Rapid shelters</li> <li>• Implement Pass</li> <li>• Marketing campaign on campus</li> <li>• Review analytics and create long-term purchase plan from college</li> </ul>	MKT MGR	Projects/ Services	Aug 2016  Aug 2016  Ongoing  Jan 2017	→ Installed shelters and implemented Easy Pass. Goal is to increase ridership 100% over last year and seek long-term funding for the pass. Currently at 85% achievement of goal. Marketing to date includes e-blasts, web slider/page, LPC web link, yard signs, ambassadors on campus weekly.	X  X
Charter School Easy Pass Program	<ul style="list-style-type: none"> <li>• High School Relocation</li> <li>• Implementation of Pass</li> <li>• Promotion by HS</li> <li>• Review analytics and create long term funding plan</li> </ul>	MKT MGR	Projects/ Services	Sept 2016  Oct 2016  Ongoing  Mar 2016	→ High School recently moved to new location on 30R. Easy Pass implemented. Monitoring usage.	X  X

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Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Plan For TOD Project At Livermore Transit Center	<ul style="list-style-type: none"> <li>• Tour of TC area by Projects and Services Committee</li> <li>• Apply for planning grant jointly with City</li> </ul>	PM	Projects/ Services	Nov 2016 Dec 2016	→Staff to discuss with Council Members from Livermore	
Historic Train Depot Relocation at Livermore Transit Center	<ul style="list-style-type: none"> <li>• City Award of Project</li> <li>• Demo of TC Customers Service Buildings</li> <li>• Finish Relocation/Renovation</li> </ul>	PM	Projects/ Services	<u>Jan 2017</u> <u>Feb 2016</u> <u>Feb 2018</u>	→ City to release bid documents in <u>Nov</u> for project. FTA clearance given to demo current customer service buildings. Amendment #1 to be considered by the Board Committees in December.	
<u>Rehab of Shade Structure and Replacement of Furniture at Livermore Transit Center. Rehab of Custom Shelter adjacent to Livermore TC next to Parking Garage.</u>	<ul style="list-style-type: none"> <li>• <u>Obtain a cost estimate for painting the shade structure and customer shelter</u></li> <li>• <u>Obtain cost estimate for replacement of furniture</u></li> <li>• <u>Bid Project</u></li> <li>• <u>Project Completion</u></li> </ul>	PM	<u>Projects/ Services</u>	<u>Jan 2017</u> <u>Jan 2017</u> <u>Sept 2017</u> <u>Jan 2018</u>	→	

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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**Goal:** Regional Leadership

**Strategies (those highlighted in bold indicate highest Board priority)**

- 1. Advocate for local, regional, state, and federal policies that support mission of Wheels**
2. Support staff involvement in leadership roles representing regional, state, and federal forums
3. Promote transit priority initiatives with member agencies
4. Support regional initiatives that support mobility convenience

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Altamont Regional Rail Working Group	<ul style="list-style-type: none"> <li>Hire Executive Consultant</li> <li>Strategic planning and implementation by Working Group</li> </ul>	ED	Projects/ Services	Oct 2015 Mar 2017	→ Staff in final contract negotiations with preferred candidate for Executive position.	
2017 Legislative Plan	<ul style="list-style-type: none"> <li>Research on common issues within regional planning agencies and transit agencies</li> <li>Creation of 2017 Legislative Plan and review/approval by the Board and provide support for key legislation.</li> </ul>	Exec Dir	Finance/ Admin	Dec 2016 Jan 2017	→ Research being done on emerging priorities at local, state and federal level. 2017 Legislative Plan to be approved by Board in January. Staff monitoring new legislative cycle.	
<u>State Legislation to Approve SAV Project in Dublin</u>	<ul style="list-style-type: none"> <li><u>Staff working with CCTA lobbyist to determine timing of legislation to allow SAV demonstration project in Dublin. Also, who will introduce legislation being discussed.</u></li> </ul>	<u>Exec Dir</u>	<u>Finance/ Admin</u>	<u>Jan 2017</u>	→ <u>Entering into discussions with CCTA lobbyist. Legislation to allow testing of SAVs supported by MTC.</u>	

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
<u>State Legislation to Approve Bus On Shoulder</u>	<ul style="list-style-type: none"> <li>• <u>Staff working CTA on this important legislation.</u></li> </ul>	<u>Exec Dir</u>	<u>Finance/ Admin</u>	<u>Jan 2017</u>	<u>→Discussions with MTC, CTA and others ongoing.</u>	

**Goal:** Organizational Effectiveness

**Strategies (those highlighted in bold indicate highest Board priority)**

1. Promote system wide continuous quality improvement initiatives
2. Continue to expand the partnership with contract staff to strengthen teamwork and morale and enhance the quality of service
- 3. Establish performance based metrics with action plans for improvement; monitor, improve, and report on-time performance and productivity**
4. HR development with focus on employee quality of life and strengthening of technical resources
5. Enhance and improve organizational structures, processes and procedures to increase system effectiveness
6. Develop policies that hold Board and staff accountable, providing clear direction through sound policy making decisions

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
Install Updated Version Of Viewpoint Software	<ul style="list-style-type: none"> <li>• Install software update</li> <li>• Training on Software</li> </ul>	DP	Projects/ Services	Sept 2016 Sept 2016	→ Software installed and phase I of training took place in third week of September. Software being tested. Focusing on custom reports.	X
Performance Metrics Improvement	<ul style="list-style-type: none"> <li>• Staff setting up aggressive monitoring of key performance metrics: on-time performance, accidents and customer service.</li> </ul>	DP	Projects/ Services	July 2016	→ Staff to begin monitoring through Viewpoint. Weekly meeting to discuss key metrics at staff level.	
MTM Contract Oversight	<ul style="list-style-type: none"> <li>• Staff reviewing monthly statistics to ensure accuracy</li> <li>• Staff working with contractor on seven focus areas to ensure only those using service are those eligible</li> </ul>	PD	Projects/ Services	Ongoing Ongoing	→Contractor has recently purchased Trapeze software. Statistics appear to be accurate. Staff monitoring. Eligibility interviews being conducted. Paratransit assessment being procured.	

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MV Contract Oversight	<ul style="list-style-type: none"> <li>• Create and Implement Monitoring Plan of Contract</li> <li>• Provide updates to Board on key trends</li> </ul>	AS	Projects/ Services	Oct 2016 Ongoing	→ Staff has begun meeting with MV weekly to monitor multiple elements of the contract.	
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**Goal:** Financial Management

**Strategies (those highlighted in bold indicate highest Board priority)**

- 1. Develop budget in accordance with strategic Plan, integrating fiscal review processes into all decisions**
2. Explore and develop revenue generating opportunities
3. Maintain fiscally responsible long range capital and operating plans

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
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FY16 Comprehensive Annual Financial Report	<ul style="list-style-type: none"> <li>• Complete financial audit and all required reporting to Board, local, regional and state agencies.</li> </ul>	DA	Finance/ Admin	Dec 2016	→ Audit completed in Sept 2016. Final presentations to Board in Nov 2016.	X
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**Other:**

Transit Center Concrete Project In Bus Driving Isle	<ul style="list-style-type: none"> <li>• Perform demo of asphalt and construction of concrete in driving isle.</li> </ul>	PM	Projects/ Services	Apr 2017	→ Utilizing City concrete contract. Asphalt to be removed and construction completed in April of 2017.	
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Administrative Offices Asphalt and ADA Project		PM	Projects/			
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Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
	<ul style="list-style-type: none"> <li>Award Contract</li> <li>Finish Improvements</li> </ul>		Services	Oct 2016 Nov 2016	→ <u>New contractor selected by LAVTA Board in November. Spring completion of improvements.</u>	
SAV Project	<ul style="list-style-type: none"> <li>Acquire funding to begin project</li> <li>Acquire legislation to test SAVs.</li> <li>Purchase SAVs for testing.</li> </ul>	PD	Projects/ Services	Oct 2016 Dec 2017 Feb 2018	→ AQMD awarded LAVTA \$1 million over 3 years in funding in exchange for advertising. Governor signed legislation that will allow Bishop Ranch testing of SAVs. Staff has meet with Dublin City Staff, is attending weekly consortium meetings, and is awaiting elections to determine path for testing in Dublin. Staff meet with CCTA to look at next steps.	
Replace Steam Bay Lift	<ul style="list-style-type: none"> <li>Quotes/Award of Project</li> <li>Complete install</li> </ul>	DA	Projects/ Services	Nov 2016 Dec 2017	→ The bus lift in the steam room used to clean engines and undercarriage of buses recently failed. It is past it's useful life and staff is evaluating budget to replace. <u>Board to consider approval of contractor in December to replace lift.</u>	
2017 Gillig Bus Purchase (20 buses)	<ul style="list-style-type: none"> <li>Award contract for bus purchase</li> <li>Board approval on bus purchases</li> <li>Delivery of buses</li> </ul>	DA	Projects/ Services	Sept 2016 Nov 2016 May 2017	→ Board approved contract with Gillig for future bus purchases. Board approve contract with Gillig in December for a delivery date in May/August from new Gillig factory. <u>Board to consider in December or January for purchase of 3 electric buses.</u>	X

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