

EXECUTIVE DIRECTOR'S REPORT

January 2017

1. **75 Days Without A Preventable Accident**

It's been 75 days since LAVTA had a preventable accident on the fixed route system. With nearly 50 buses on the road at peak and a total of approximately 6,000 miles logged each day the trend is very positive. Both LAVTA and MV staff are planning a near-future celebration for reaching the first 100 days without a preventable accident.

2. **New Interim Resident General Manager from MV**

MV has a new Interim Resident General Manager for the fixed route system. Peter Lawson recently completed his first month on the job. Former General Manager Gregg Eisenberg left his post for a new job in the Oakland area.



3. **Shared Autonomous Vehicle (SAV) Project**



Staff has been working diligently on the SAV Project. A presentation on the SAV project, including next steps will be provided to the LAVTA Board at their February meeting.

4. **Go Dublin Promotion Begins**

By January 6th Uber, Lyft and DeSoto Cabs are expected to have the Go Dublin Promotion activated for a soft launch of the Go Dublin Promotion (formerly called Wheels On Demand). Staff anticipates a news release on the promotion within the next two weeks and the implementation of targeted marketing. The promotion will be active until June 30th.



5. **Wi-Fi Project Completed**

All Rapid and Express buses now have Wi-Fi installed and functioning for customers. Staff is awaiting a sponsor of the Wi-Fi prior to issuing a news release and officially marketing the amenity.

6. **Procurement Of Solar Light Kits For Shelters**

Staff has completed the bus stop analysis and is currently in the process of procuring the solar light kits for installation at bus shelters within the LAVTA system. It is anticipated that all solar light kits will be installed in February and March.

7. **ACTC Park & Ride Study Delay**

LAVTA has been anticipating the release of the ACTC Park & Ride Study that contains, among other things, an analysis of the Park & Ride proposal by Bob Allen. The study is still ongoing, with the final report expected in April of 2017.

Attachments

1. Management Action Plan w/Updates
2. Board Statistics October FY17
3. Board Statistics November FY17
4. Quarterly Operations Report

5. Winter 2017 Service Changes
6. FY17 Upcoming Committee Items

FY2017 Goals, Strategies and Projects

Last Updated – January 2, 2017

MANAGEMENT ACTION PLAN (MAP)

Goal: Service Development

Strategies (those highlighted in bold indicate highest Board priority)

- 1. Provide routes and services to meet current and future demand for timely/reliable transit service**
2. Increase accessibility to community, services, senior centers, medical facilities and jobs
- 3. Optimize existing routes/services to increase productivity and response to MTC projects and studies**
- 4. Improve connectivity with regional transit systems and participate in BART to Livermore project**
5. Explore innovative fare policies and pricing options
6. Provide routes and services to promote mode shift from personal car to public transit

<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>
Long Range Transit Plan (Agency's 30 Year Plan)	<ul style="list-style-type: none"> • Receive draft Long Range Plan from Nelson/Nygaard • Present final draft to Board • Approval 	DP	Projects/ Services	<u>Sept 2017</u> <u>Oct 2017</u> <u>Nov 2017</u>	→ <u>ACTC Park & Ride study delayed until April. Need the study to move forward with LAVTA Long Range Plan. Also, creating scope of work for planning of SAVs into Wheels system, which will be an important component of the Long Range Plan</u>	
Shared Autonomous Vehicle Study to Determine Where and How to Utilize SAVs in Wheels system.	<ul style="list-style-type: none"> • Develop Scope of Work for study • Advertise RFP • Award contract for study 	DP	Projects/ Services	<u>Jan 2017</u> <u>Mar 2017</u> <u>May 2017</u>	→Doing initial research on elements of scope of work. Looks like we are first in nation to do this type of study.	

<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>
Follow-up Changes to COA Implementation	<ul style="list-style-type: none"> Review ridership, passenger comments and on-time performance on a daily/weekly basis to determine issues that need to be resolved. 	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. Changing 10R schedule Jan 14th, and 1 and 14 schedules in May to significantly improve OTP.	
Comprehensive Paratransit Assessment	<ul style="list-style-type: none"> Award of Contract Public Outreach #1 Public Outreach #2 Approval of Recommendations 	DP	Projects/ Services	Nov 2016 Apr 2017 Sept 2017 Jan 2018	→ RFP advertised. Interviews held in October. <u>MOU on partnership to be ratified by the Board in January. City awarded contract in December.</u>	X
Fare Study	<ul style="list-style-type: none"> Draft Fare Study Public Hearing Board Approval Implementation of Fare Changes 	DP	Projects/ Services	<u>Mar 2017</u> Apr 2017 May 2017 July 2017	→ <u>Draft Fare Study complete. Expect F&A to review in March.</u>	

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Signalization Improvements And Three Queue Jumps On Dublin Blvd	<ul style="list-style-type: none"> Award contract for signal control Award contract for queue jump Finish project 	DP	Projects/ Services	Jul 2016 <u>Mar 2017</u> Jun 2017	→ MTC providing planning on project. LAVTA Board awarded contract for signal control to WPS in July. Staff working on Scope of Work for three queue jumps.	X
Go Dublin Discount Program	<ul style="list-style-type: none"> Get clearance from FTA Sign Agreements with providers Implement 	ED	Projects/ Services	Nov 2016 Dec 2016 Dec 2016	→ Participation Agreements finalized. <u>Uber has activated the promo code. Staff expects Lyft and DeSoto Cab to sign agreements and activate promo codes by Jan 6th. Project area is the city limits of Dublin and two BART stations. Fare is LAVTA will cover 50% of cost of ride, up to \$5. Webpage is due to be completed on Jan 6th and promotion will begin second week of January.</u>	X
<p>Goal: Marketing and Public Awareness</p> <p>Strategies (those highlighted in bold indicate highest Board priority)</p> <ol style="list-style-type: none"> 1. Continue to build the Wheels brand image, identity and value for customers 2. Improve the public image and awareness of Wheels 3. Increase two-way communication between Wheels and its customers 4. Increase ridership, particularly on the Rapid, to fully attain benefits achieved through optimum utilization of our transit system 5. Promote Wheels to New Businesses and residents 						
Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Website V2.0 Upgrades	<ul style="list-style-type: none"> Speed up website Develop video library Revise homepage for quicker access to commuter info 	MKT MGR	Projects/ Services	<u>Jan 2017</u> Apr 2017 Apr 2017	→ Planeteria continuing to work on website to get page loading down to 2 seconds. Currently at 4 seconds. <u>Commuter page being developed by SDG. Video library awaiting direction from new Marketing Manager.</u>	
V2.0 of Timetables and Schedules With Route Changes	<ul style="list-style-type: none"> Create second version of timetables and route changes to implement new rebranding and fix route issues from COA implementation 	MKT MGR	Projects/ Services	Jan 2017 Jun 2017	→ This project broken into two phases. Phase I changes to timetables with January service changes and Phase II upon rebranding completion. Phase I completed. Brochures/street inserts out for print.	X
Phone App	<ul style="list-style-type: none"> Advertise RFP/Contract Award Introduce Phone App to public 	DP	Projects/ Services	<u>Jun 2017</u> <u>Dec 2017</u>	→ <u>Scope of Work being revised to take into account Park & Ride Study, SAV project and Go Dublin.</u>	
Wi-Fi Project	<ul style="list-style-type: none"> Install Wi-Fi on Rapid and Express buses Introduce Wi-Fi to the public through media 	DP	Projects/ Services	Oct 2016 Feb 2017	→ <u>Wi-Fi installed on all Rapid and Express buses. Software issues resolved. Awaiting a sponsor to introduce formally to the public.</u>	X

Underlined text indicates changes since last report.

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Wayfinding at BART Stations	<ul style="list-style-type: none"> Plan new wayfinding signage Install signage 	MKT MGR	Projects/ Services	Nov 2016 Jan 2017	→New wayfinding signs installed by BART in December. BART picked up cost of signs.	X X
LAVTA Rebranding Project	<ul style="list-style-type: none"> Surveying and Focus Groups Draft naming of services to Board Approval final naming and rebranding 	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>Regrouping on his project to find greater creativity.</u>	X X
Individualized Marketing	<ul style="list-style-type: none"> Award Contract Development of collateral Public Outreach Campaign Review of results 	MKT MGR	Projects/ Services	Oct 2016 Mar 2017 Aug 2017 Oct 2017	→ SDG awarded contract. Kick-off meeting held to discuss project and partners. Meetings held with partners in Pleasanton. <u>Final game plan set within project areas. Collateral being developed.</u>	X
580X	<ul style="list-style-type: none"> Direct Mailing #1 Door Hangers Banner 	MKT MGR	Projects/ Services	Sept 2016 Jan 2017 Jan 2017	→ Website slider and page created. Commuter coaches delivered. The first direct mailing was done. Goal is 15 rides per hour. Currently at 5. <u>Jan promotions to start week of Jan 14th. Door hangers. Fare free for promotion. Banner at overpass, etc. Nextdoor a focus of 580X. Tabling at BART to continue.</u>	X

Underlined text indicates changes since last report.

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Relocated Rapid Shelters No Longer Served By Rapid	<ul style="list-style-type: none"> Engineering work Award contract Improvements to site Relocation of shelters 	AS	Projects/ Services	Jan 2017 Apr 2017 May 2017 Jun 2017	→ <u>Final relocation plan developed. Work to be performed with FTA grant. Awaiting final approval of plan by FTA before performing engineering work, construction/relocation of Rapid shelters.</u>	
Dispose of Shelters Past Useful Life No Longer Served By Route	<ul style="list-style-type: none"> Identify shelters Award Contract Dispose of shelters 	AS	Projects/ Services	Dec 2016 Apr 2017 Jun 2017	→ 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"> Removal of bus stop signs by MV 	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"> Identify shelters Identify new locations for shelters Make site improvements Relocate shelters 	AS	Projects/ Services	Sept 2016 Oct 2016 Apr 2017 Apr 2017	→ Shelters identified and relocation plan created. Currently, shelters have signage on them indicating that they are no longer served.	X X

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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>
Replace Shelters Past Useful Life That Are On Current Routes	<ul style="list-style-type: none"> Identify shelters Award contract Install 	AS	Projects/ Services	Nov 2016 Apr 2017 Jun 2017	→ 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.	X
Rehabilitate Rapid Benches (wood)	<ul style="list-style-type: none"> Award contract Finish project 	AS	Projects/ Services	Apr 2017 Jun 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"> Award contract Finish Contract 	AS	Projects/ Services	<u>Apr 2017</u> <u>Jun 2017</u>	→Correct rust issues on Rapid shelters and monument signage. This project moved into bid for other bus stop improvements.	
Purchase and Install Light Kits	<ul style="list-style-type: none"> Identify shelters in need of light kits Delivery of light kits Complete Installation of light kits 	AS	Projects/ Services	Nov 2016 Feb 2017 Apr 2017	→ <u>Shelters identified to receive solar light kits. Procurement in progress for February delivery.</u>	X

<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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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"> Assist ACTC in promoting the student passes Monitor effectiveness of the program and capacity issues 	DP	Projects/ Services	Ongoing Ongoing	→ Approx 100 passes sold. Staff to promote and bike on bus event at Livermore Middle School in late January.	
Las Positas College Student, Faculty, Staff Pass Program	<ul style="list-style-type: none"> Relocate Rapid shelters Implement Pass Marketing campaign on campus Review analytics and create long-term purchase plan from college 	MKT MGR	Projects/ Services	Aug 2016 Aug 2016 Ongoing Jan 2017	→ Installed shelters and implemented Easy Pass. Goal is to increase ridership 100% or get to 500 rides a day 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. <u>Staff to meet with LPC President in Jan to discuss long term strategy.</u>	X X
Charter School Easy Pass Program	<ul style="list-style-type: none"> High School Relocation Implementation of Pass Promotion by HS Review analytics and create long term funding plan 	MKT MGR	Projects/ Services	Sept 2016 Oct 2016 Ongoing Mar 2017	→ High School recently moved to new location on 30R. Easy Pass implemented. Monitoring usage and the potential of school to continue the pass on a long term basis. <u>Staff has a meeting with school in January to talk about pass usage and schools plans moving forward.</u>	X X

<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>
Plan For TOD Project at Livermore Transit Center	<ul style="list-style-type: none"> Tour of TC area by Projects and Services Committee Apply for planning grant jointly with City 	PM	Projects/ Services		→Project on hold due to work loads.	
Historic Train Depot Relocation at Livermore Transit Center	<ul style="list-style-type: none"> City Award of Project Demo of TC Customers Service Buildings Finish Relocation/Renovation 	PM	Projects/ Services	Jan 2017 <u>Apr 2017</u> Feb 2018	→ FTA clearance given to demo current building. Amendment #1 to be considered by the Board in January. <u>Bids received by City. Analysis being performed. Challenges with bid pricing.</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.	<ul style="list-style-type: none"> Obtain a cost estimate for painting the shade structure and customer shelter Obtain cost estimate for replacement of furniture Bid Project Project Completion 	PM	Projects/ Services	<u>Feb 2017</u> <u>Feb 2017</u> Sept 2017 Jan 2018	→In project planning stages.	
<p>Goal: Regional Leadership</p> <p>Strategies (those highlighted in bold indicate highest Board priority)</p> <ol style="list-style-type: none"> 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 						

<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>
Altamont Regional Rail Working Group	<ul style="list-style-type: none"> Hire Executive Consultant Strategic planning by Working Group 	ED	Projects/ Services	Dec 2016 Jan 2017	→ <u>Executive on board.</u> <u>Strategic planning to begin at Jan 11th meeting.</u>	X
2017 Legislative Plan	<ul style="list-style-type: none"> Research on common issues within regional planning agencies and transit agencies Creation of 2017 Legislative Plan and review/approval by the Board and provide support for key legislation. 	Exec Dir	Finance/ Admin	<u>Jan 2017</u> Feb 2017	→ Research being done on emerging priorities at local, state and federal level. 2017 Legislative Plan to be approved by Board in February.	
State Legislation to Approve SAV Project in Dublin	<ul style="list-style-type: none"> Staff working with CCTA lobbyist to determine timing of legislation to allow SAV demonstration project in Dublin. Also, who will introduce legislation being discussed. 	Exec Dir	Finance/ Admin	<u>Feb 2017</u>	→ Entering into discussions with CCTA lobbyist. Legislation to allow testing of SAVs supported by MTC.	
State Legislation to Approve Bus On Shoulder	<ul style="list-style-type: none"> Staff working CTA and transit agencies in area on this legislation. 	Exec Dir	Finance/ Admin	<u>Feb 2017</u>	→ Discussions with MTC, CTA and others ongoing.	

<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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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>
Performance Metrics Improvement	<ul style="list-style-type: none"> Staff setting up aggressive monitoring of key performance metrics: on-time performance, accidents and customer service. 	DP	Projects/ Services	Ongoing	→ Daily and weekly meeting to discuss key metrics at staff level.	
MTM Contract Oversight	<ul style="list-style-type: none"> Staff reviewing monthly statistics to ensure accuracy Staff working with contractor on seven focus areas to ensure only those using service are those eligible 	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.	
MV Contract Oversight	<ul style="list-style-type: none"> Create and Implement Monitoring Plan of Contract Provide updates to Board on key trends 	AS	Projects/ Services	Oct 2016 Ongoing	→ Staff has begun meeting with MV weekly to monitor multiple elements of the contract.	X

<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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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>
FY16 Comprehensive Annual Financial Report	<ul style="list-style-type: none"> Complete financial audit and all required reporting to Board, local, regional and state agencies. 	DA	Finance/ Admin	Dec 2016	→ Audit completed in Sept 2016. Final presentations to Board in Nov 2016.	X

Other:

Transit Center Concrete Project In Bus Driving Isle	<ul style="list-style-type: none"> Perform demo of asphalt and construction of concrete in driving isle. 	PM	Projects/ Services	Apr 2017	→ Utilizing City concrete contract. <u>Asphalt to be removed and construction completed in April of 2017. This project to tie in closely with Historic Depot Relocation project. Awaiting contract award by City to determine timing.</u>	
Administrative Offices Asphalt and ADA Project	<ul style="list-style-type: none"> Award Contract Finish Improvements 	PM	Projects/ Services	Jan 2017 Apr 2017	→New contractor selected by LAVTA Board in November. Spring completion of improvements.	X

<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>
SAV Project	<ul style="list-style-type: none"> • Acquire funding to begin project • Acquire legislation to test SAVs. • Purchase SAVs for testing. 	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 is meeting with Dublin City staff and attending regular consortium meetings, and is working on next steps. <u>LAVTA Board to receive a presentation on this project and next steps at Feb meeting.</u>	X
Replace Steam Bay Lift	<ul style="list-style-type: none"> • Quotes/Award of Project • Complete install 	DA	Projects/ Services	Nov 2016 Feb 2017	→ The bus lift in the steam room used to clean engines and undercarriage of buses recently failed. It is past its useful life and staff is evaluating budget to replace. <u>Board to ratify purchase of lift in January.</u>	
2017 Gillig Bus Purchase (20 buses)	<ul style="list-style-type: none"> • Award contract for bus purchase • Delivery of buses 	DA	Projects/ Services	Sept 2016 May 2017	→ Board approved contract with Gillig for future bus purchases. Delivery date in May & August from new Gillig factory.	X

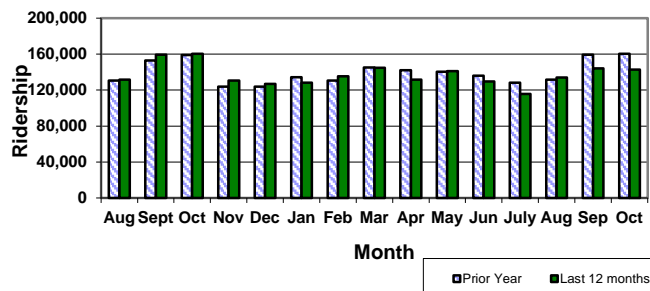
Monthly Summary Statistics for Wheels

October 2016

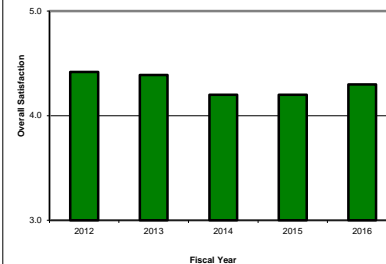
FIXED ROUTE

	October 2016			% change from one year ago		
Total Ridership FY 2017 To Date	536,528			-7.6%		
Total Ridership For Month	142,748			-11.0%		
Fully Allocated Cost per Passenger	\$7.44			6.3%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	6,088	1,740	1,241	-6.2%	-24.4%	-18.6%
Passengers Per Hour	14.3	11.4	8.1	-4.4%	-6.8%	-39.2%
	October 2016			% change from last month		
On Time Performance	80.1%			2.0%		

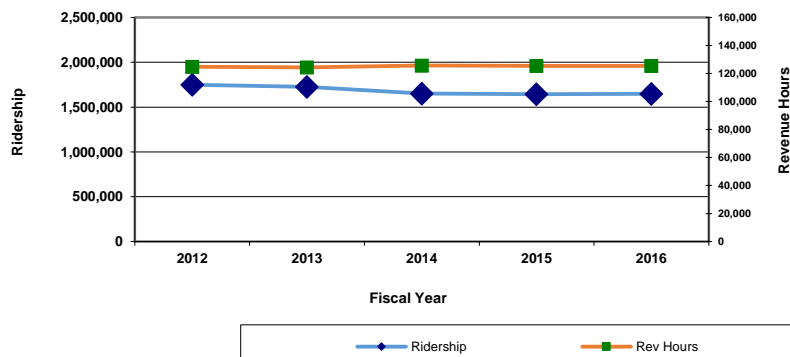
Monthly Unlinked Boardings and Revenue Hours
Last 24 Months



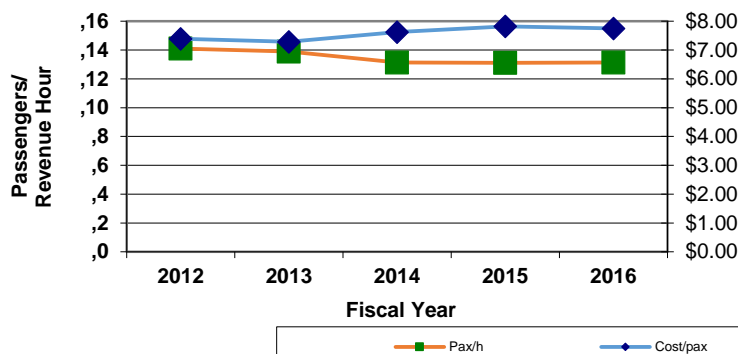
Historical Customer Service
Survey Results



Annual Unlinked Boardings and Revenue Hours
FY2012-2016



Full Cost Per Passenger and Passenger Per Hour
FY2012-2016



Monthly Summary Statistics for Wheels

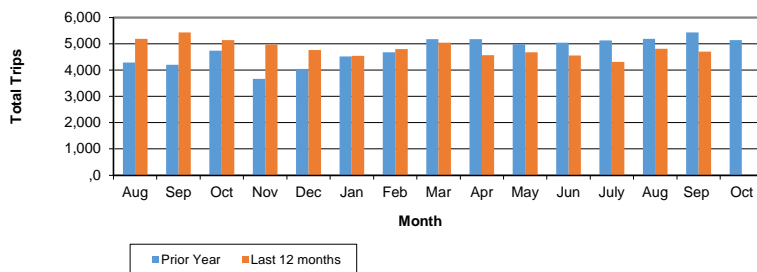
October 2016

PARATRANSIT

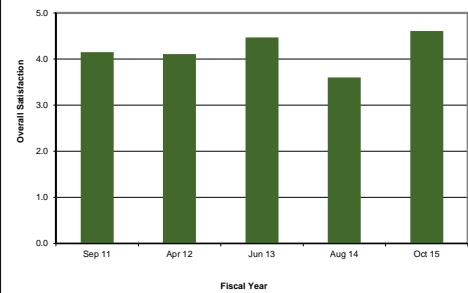
General Statistics	October 2016	% Change from last year	Year to Date
Total Monthly Passengers	4,726	-7.8%	18,549
Average Passengers Per Hour	1.90	-44.1%	
On Time Performance	97.7%	0.7%	
Cost per Trip	\$31.72	-2.4%	128
Number of Paratransit Applications	52	48.6%	182
Calls Answered in <1 Minute	81.30%	-5.4%	

Missed Services Summary	October 2016	Year to Date
1st Sanction - Phone Call	12	34
2nd Sanction - Written Letter	0	2
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

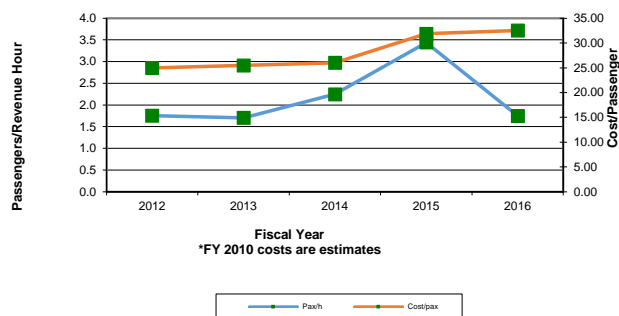
Paratransit Monthly Unlinked Boardings, Last 24 Months



Historical Customer Service Survey Results



Paratransit Full Cost Per Passenger and Average Passengers Per Hour FY2011-2015



Monthly Summary Statistics for Wheels

October 2016

SAFETY								
ACCIDENT DATA	October 2016				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total	4		0		16		0	
Preventable	2		0		9		0	
Non-Preventable	2		0		7		0	
Physical Damage								
Major	0		0		0		0	
Minor	4		0		16		0	
Bodily Injury								
Yes	1		0		2		0	
No	3		0		14		0	
MONTHLY CLAIMS ACTIVITY	Totals							
Amount Paid								
This Month	\$3,223.06							
To Date This Fiscal Year	\$67,965.55							
Budget	\$100,000.00							
% Expended	68%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	October 2016	Year To Date						
Praise	2	3						
Bus Stop	4	15						
Incident	0	0						
Trip Planning	0	6						
Fares/Tickets/Passes	0	2						
Route/Schedule Planning	14	102						
Marketing/Website	1	15						
ADA	0	2						
TOTAL	21	145						
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	2	0	0	8	0	0	0	1
Safety	1	4	1	2	0	0	0	0
Driver/Dispatch Courtesy	0	8	0	2	0	2	1	0
Early	3	2	0	11	0	0	0	0
Late	3	5	1	48	0	0	0	2
No Show	3	2	0	15	0	0	0	0
Incident	1	0	0	1	0	0	0	0
Driver/Dispatch Training	0	0	1	5	0	0	0	1
Maintenance	0	0	0	3	0	0	0	0
Bypass	1	6	0	5	0	0	0	0
TOTAL	12	27	3	92	0	2	1	3
Valid Complaints								
Per 10,000 riders	0.84							
Per 1,000 riders					0.00			

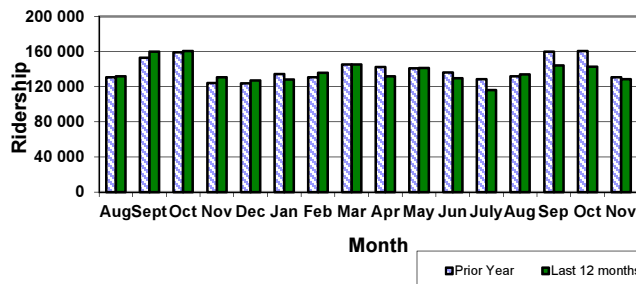
Monthly Summary Statistics for Wheels

November 2016

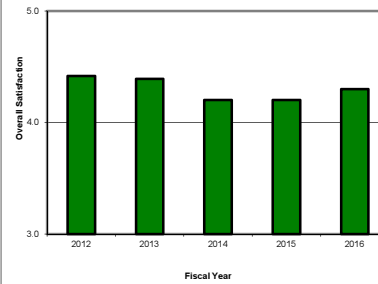
FIXED ROUTE

	November 2016			% change from one year ago		
Total Ridership FY 2017 To Date	664 860			-6.5%		
Total Ridership For Month	128 332			-1.8%		
Fully Allocated Cost per Passenger	\$8.42			10.0%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	5 692	1 672	1 321	-3.4%	-26.2%	-3.5%
Passengers Per Hour	13.5	11.0	8.7	-1.4%	-9.1%	-27.9%
	November 2016			% change from last month		
On Time Performance	81.5%			1.7%		

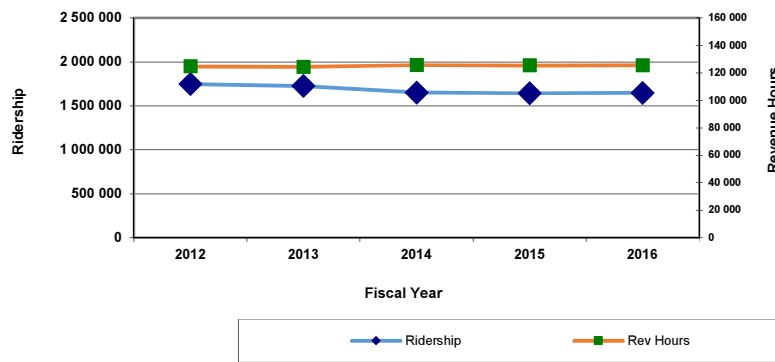
**Monthly Unlinked Boardings and Revenue Hours
Last 24 Months**



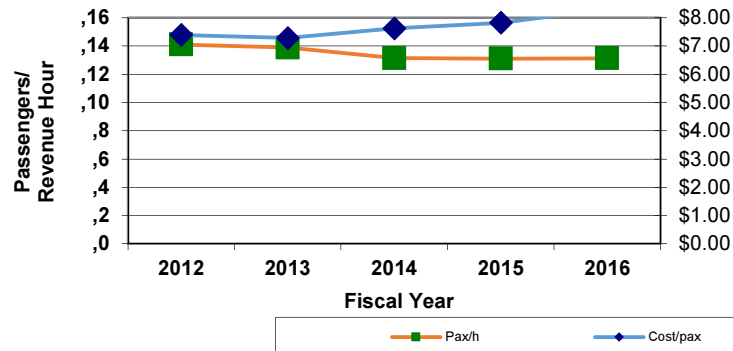
**Historical Customer Service
Survey Results**



**Annual Unlinked Boardings and Revenue Hours
FY2012-2016**



**Full Cost Per Passenger and Passenger Per Hour
FY2012-2016**



Monthly Summary Statistics for Wheels

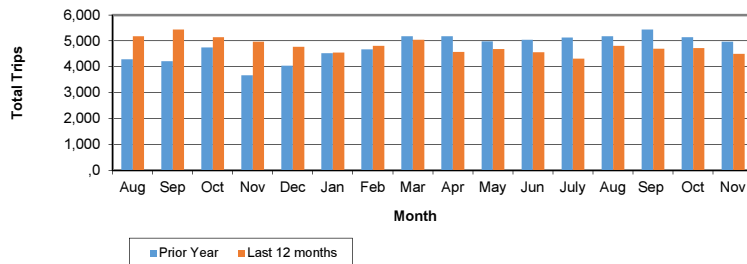
November 2016

PARATRANSIT

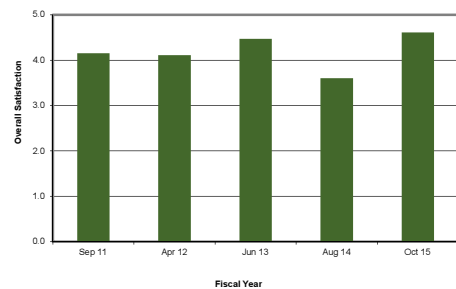
General Statistics	November 2016	% Change from last year	Year to Date
Total Monthly Passengers	4 495	-5.1%	23 044
Average Passengers Per Hour	2.00	25.0%	
On Time Performance	97.6%	0.6%	
Cost per Trip	\$32.51	0.0%	
Number of Paratransit Applications	26	-27.8%	208
Calls Answered in <1 Minute	82.60%	-3.4%	

Missed Services Summary	November 2016	Year to Date
1st Sanction - Phone Call	8	40
2nd Sanction - Written Letter	0	2
3rd Sanction - 15 Day Suspension	1	2
4th Sanction - 30 Day Suspension	0	0
5th Sanction - 60 Day Suspension	0	0
6th Sanction - 90 Day Suspension	0	0

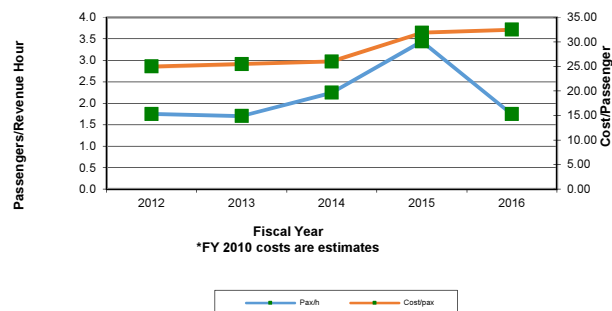
Paratransit Monthly Unlinked Boardings, Last 24 Months



Historical Customer Service Survey Results



Paratransit Full Cost Per Passenger and Average Passengers Per Hour FY2011-2015



Monthly Summary Statistics for Wheels
November 2016

SAFETY								
ACCIDENT DATA	November 2016				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total	0		0		16		0	
Preventable	0		0		9		0	
Non-Preventable	0		0		7		0	
Physical Damage								
Major	0		0		0		0	
Minor	0		0		16		0	
Bodily Injury								
Yes	0		0		2		0	
No	0		0		14		0	
MONTHLY CLAIMS ACTIVITY	Totals							
Amount Paid								
This Month	\$7 986.11							
To Date This Fiscal Year	\$75 951.66							
Budget	\$100 000.00							
% Expended	76%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	November 2016	Year To Date						
Praise	0	3						
Bus Stop	1	16						
Incident	0	0						
Trip Planning	0	6						
Fares/Tickets/Passes	1	3						
Route/Schedule Planning	5	107						
Marketing/Website	6	21						
ADA	0	2						
TOTAL	13	158						
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	8	0	0	0	1
Safety	0	8	2	2	0	0	0	0
Driver/Dispatch Courtesy	0	2	0	2	0	0	0	0
Early	1	1	0	12	0	0	0	0
Late	7	3	0	55	0	0	1	2
No Show	0	0	0	15	0	0	1	0
Incident	0	1	1	1	0	0	0	0
Driver/Dispatch Training	1	0	0	6	0	0	1	1
Maintenance	1	0	0	4	0	0	0	0
Bypass	1	2	4	6	0	0	0	0
TOTAL	11	17	7	103	0	0	3	3
Valid Complaints								
Per 10,000 riders	0.86							
Per 1,000 riders					0.00			

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: FY 2017 1st Quarter Report – Operations

FROM: Christy Wegener, Director of Planning & Communications

DATE: November 28, 2016

Action Requested

This is an informational item.

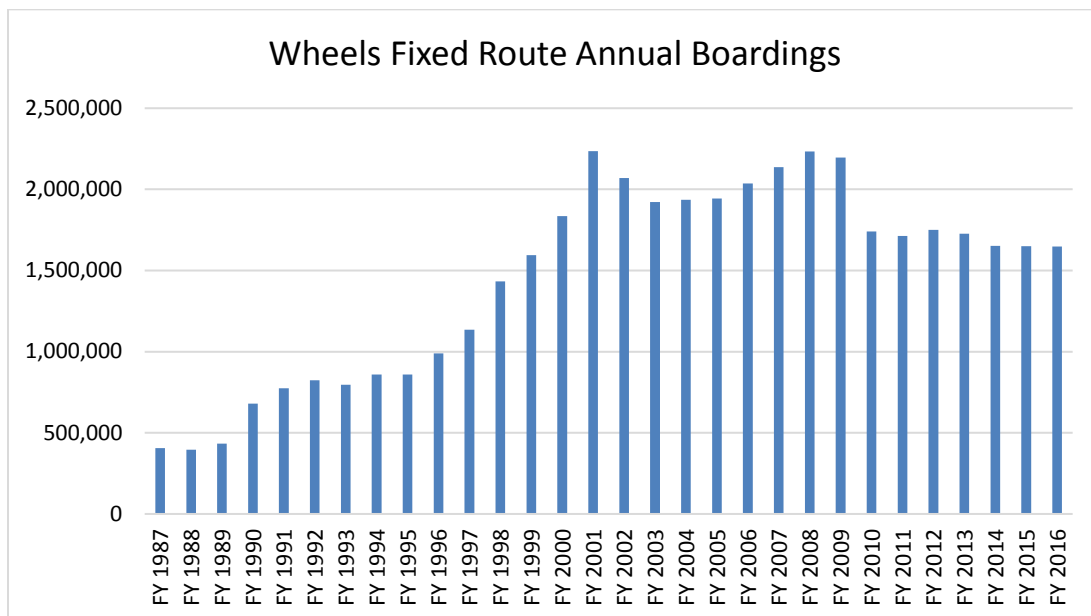
Background

This report is intended to provide the Committee with a summary and analysis of operations for the first quarter of FY2017 (July – September 2016), including fixed route, paratransit, and operational performance metrics.

Discussion

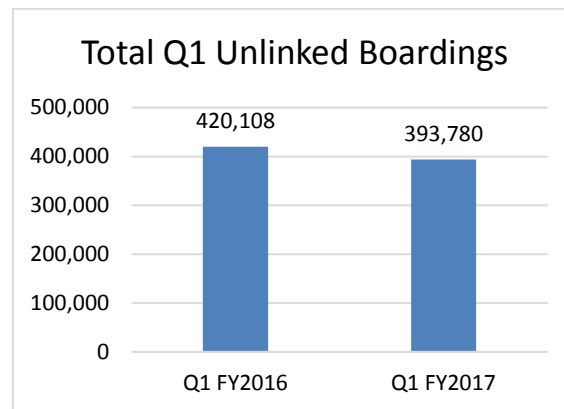
Fixed Route

The graph below – which was featured and discussed in the previous quarterly ops report – is displayed again for reference, and shows the long-term ridership trend for the Wheels service from the agency's inception thru the fiscal year that ended this past July 30, 2016.

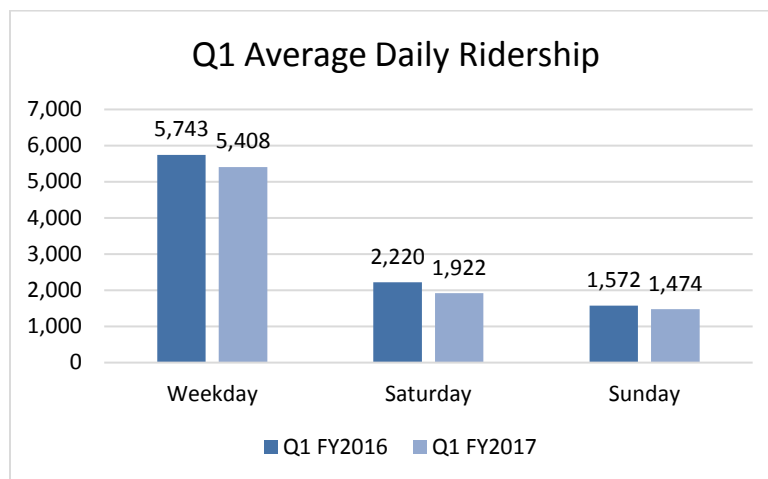


For the first quarter (Q1, July thru September, 2016) of the new fiscal year FY2017, several factors were at play that would be expected to have affected ridership compared to the same time period of last year: Halfway into the quarter, the school year started one week earlier than last fall, the student pass program at Las Positas College was launched, and the COA-related changes were implemented. It was anticipated that the COA-related changes would result in an initial 5% to 10% ridership decrease.

The chart below shows the total amount of boardings for Q1 of this year, and compares it with the same quarter of last year. A total of 393,780 Q1 boardings were seen this year, representing a decrease of 6.3% compared with the 420,108 boardings from Q1 of last year.

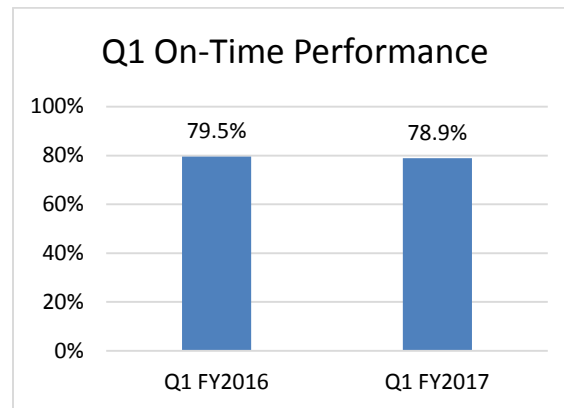


The next chart shows the ridership breakdown by average boardings per service day during the quarter, mirroring the trend of the quarter overall. During this time, average weekday ridership decreased from 5,743 to 5,408, and average Saturday ridership decreased from 2,220 to 1,922, compared to a year earlier. The Sunday average was also down.



Ridership trends at the individual route level were somewhat mixed but also mostly followed the overall downward trend of the quarter: Post-COA implementation, the main exception was the realigned Route 30/R, which during the month of September (the first full month after the COA implementation) saw a ridership increase in the order of 30 percent, and a weekday productivity (boardings per vehicle revenue hour) increase of approximately 10 percent.

On-time performance (OTP) slipped slightly compared with same quarter of the previous year, ending at 78.9%. Within the quarter, the highest OTP monthly percentage was observed in July, with a reading of 80.4%.

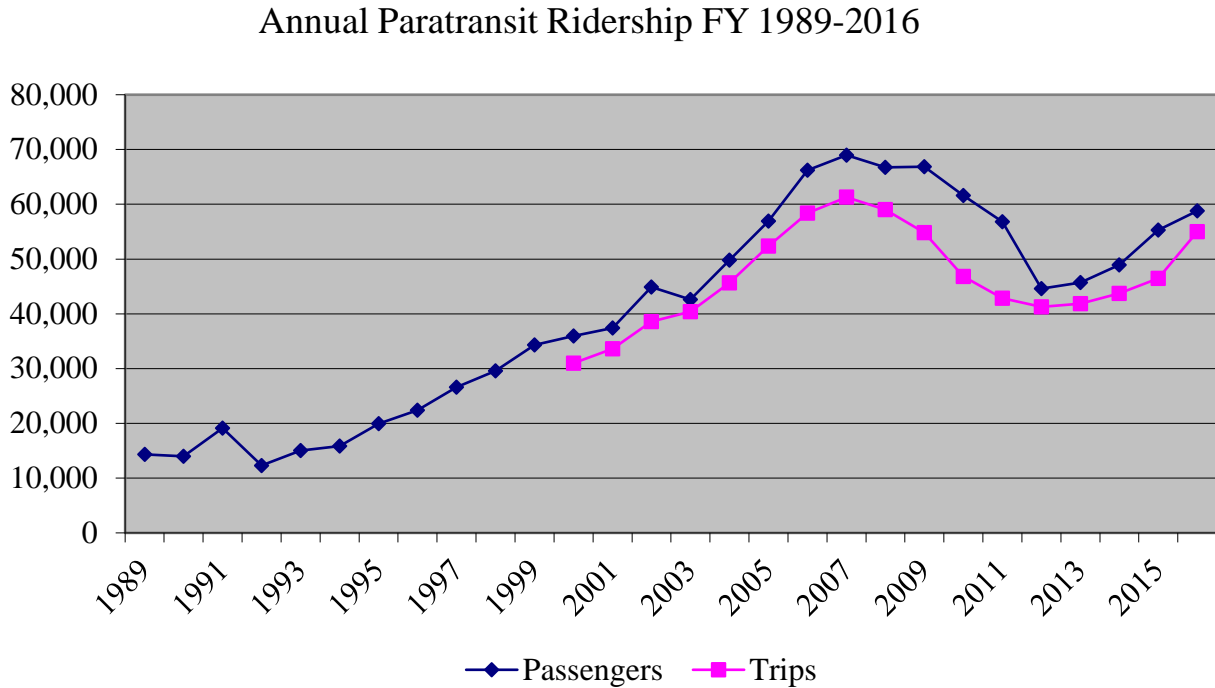


At the route-level, perhaps the most important trend was the divergence in OTP between the two important trunk lines 10 and 30. Prior to the COA changes, both had been trending around 80% -- following the change (which implemented new schedule timings), #30 improved to approximately 82%, while #10 slipped to approximately 72% OTP thru quarter-end.

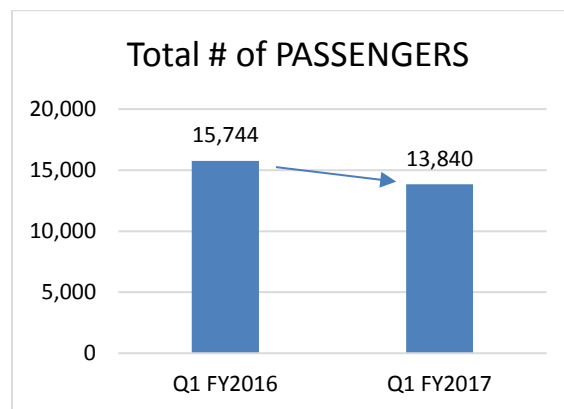
Among other mainlines, local routes #1 (BART – Santa Rita Jail) and #53 (ACE - Stoneridge) had among the best OTP with on-time percentages in the upper 80s, while routes #70 (Dublin – Pleasant Hill) and #14 (Livermore – Pleasanton via SF Outlets) were in the lowest range at 50 and 60 percent on-time, respectively.

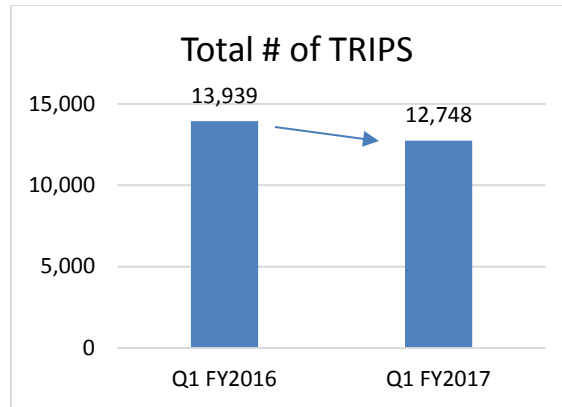
Paratransit

The graph below provides an overview of the historic paratransit ridership trend from the agency's inception thru the fiscal year FY2016:

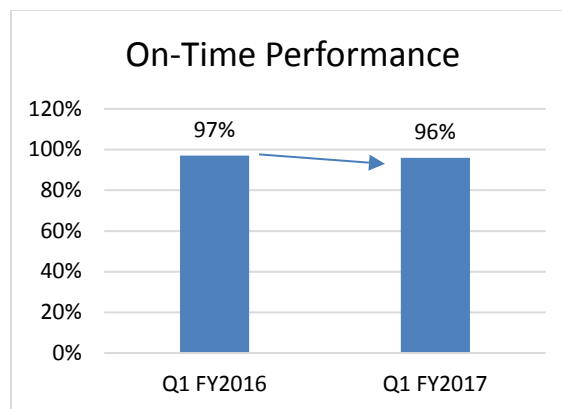


The previous quarter's trend of decreasing ridership continues in the first quarter of the current fiscal year. The FY2017 Q1 the total number of passengers served on paratransit, which includes personal care attendants (PCAs) and companions, decreased by 12% from 15,744 to down to 13,840 when compared to the same three months the year prior. The number of trips during the same time period decreased by 9% from 13,939 to 12,748, as the two charts below illustrate.





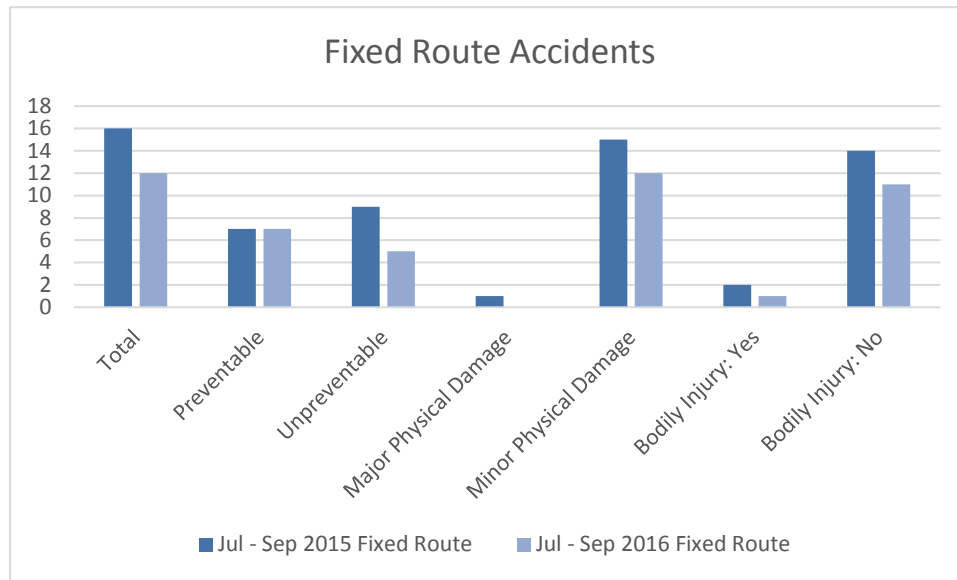
On-time performance (OTP) was 96% during the Q1, 2017, which is a 1% increase from the previous quarter, but 1% decrease from the same quarter the year prior. The OTP performance standard is 95%.



Accidents/Incidents

Fixed Route

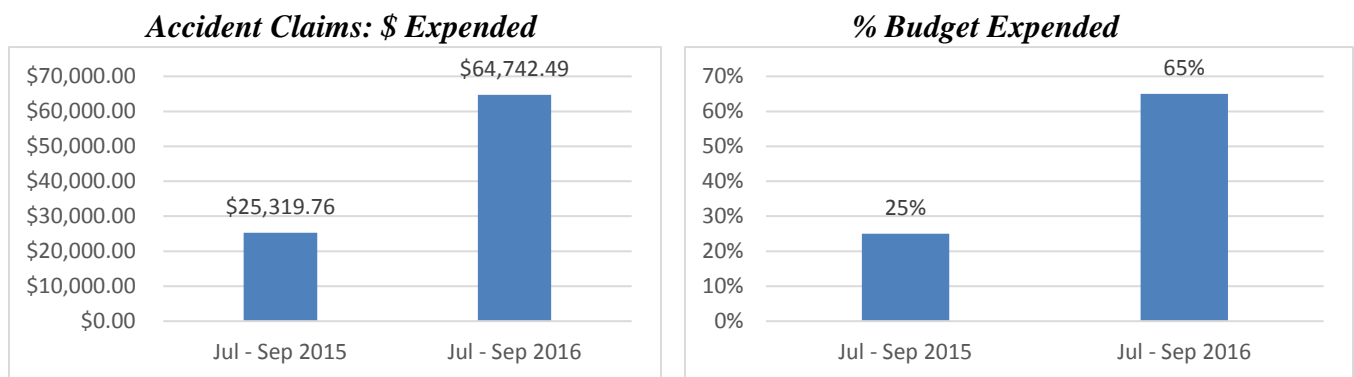
Noted in the figure below for Fixed Route Accidents, in the first quarter, there have been twelve (12) reportable accidents/incidents on the fixed route system, seven (7) of which were determined to be preventable, and five (5) deemed non-preventable. None of the accidents resulted in major damage, and twelve (12) resulted in minor or no damage to the vehicles (only fixed route are LAVTA owned vehicles). One of the fixed route accidents resulted in bodily injury. Staff continues to work with the operations contractor to identify trends in preventable accidents, and continues to work with CalTIP to ensure appropriate oversight and resources are available in this area. Notably, over the past several safety meetings the fixed route contractor has been conducting behind-the-wheel skills testing to drivers on an obstacle course at Atlantis. As of the date of this report, fixed route operators have completed 35 days without a preventable accident.



Many contractor-operated transportation companies use 1 preventable accident per 100,000 total miles in fixed route service as a goal. Looking at preventable accidents per 100,000 total miles, MV comes in at 1.14 for a 12-month rolling period from September 1, 2015 – September 30, 2016. (This is a metric that was not included in this report prior to Q2 FY16)

Claims Activity

With respect to the monthly accident claim activity, the charts below highlight claims **for fixed route only**. It should be noted that some of the FY17 expenditures are for the prior fiscal year, as adjudication of claims can take some time after the actual accident/incident.



Accidents/Incidents

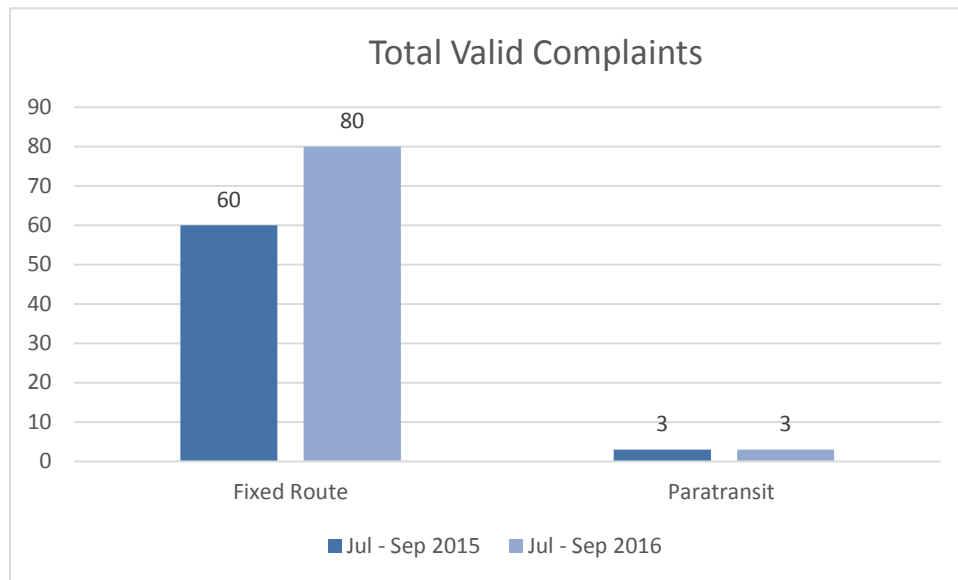
Paratransit

In the first quarter there were no paratransit accident/incidents compared to one (1) paratransit accidents/incidents last year.

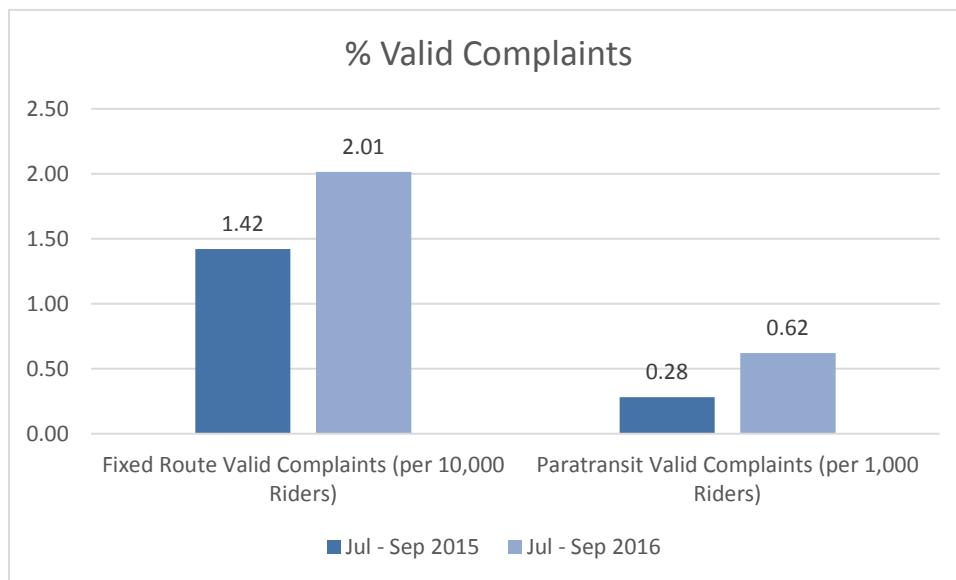
Customer Service

Customer Service staff processed a total of 88 customer requests for Q1 FY16 and a total of 214 for Q1 FY17; the increase is related to the COA service changes and operational issues.

LAVTA's Service Quality Standards Index, a measurement of performance for fixed route and paratransit service providers, tracks the number of **valid** complaints for both fixed route and paratransit service, as noted for the quarter in the chart below.



The SQSI's established a standard of excellence for complaints of less than 1 per 10,000 rides for fixed route and 1 per 1,000 rides for paratransit.



Comparing the total valid complaints from FY16 and FY17, the number for fixed route has increased and staff continues to work with the fixed route contractor in the Fixed Route Task Force meetings held every other week, which allow for timely recognition of trends, and increased attention to the Customer Oversight Program which provides for assigning points to operators for valid complaints. The top valid complaints for fixed route for this quarter are in the areas of “late” (45 complaints), “no shows” (12 complaints), and “early” (8 complaints).

The paratransit valid complaints remained the same number of complaints as compared to the quarter last year. Staff and the contractor continue to work together in the Paratransit Task Force meetings to ensure that the complaints are dealt with timely, with three (3) valid complaints total (two in the area of “late,” and one in the area of “driver/dispatcher courtesy/training”).

Next Steps

None

Recommendation

None – information only.

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: Winter 2017 Service Changes

FROM: Christy Wegener, Director of Planning and Communications

DATE: November 28, 2016

Action Requested

This is an informational item only.

Background

Since the implementation of the Comprehensive Operational Analysis (COA) service changes on August 13, 2016, staff has been closely monitoring On-Time Performance (OTP). To address OTP issues, staff has developed a list of schedule adjustments to be implemented on January 14, 2017.

Discussion

The winter 2017 service changes are focused primarily on schedule adjustments to four local routes (3, 8, 11, 53) to address early departures, and a full overhaul of the weekday Route 10R schedule to address late trips. Outside of Route 10R, the routes identified for schedule adjustments were determined by several factors: 1) whether the schedule changes were cost-neutral; 2) whether the schedule changes required significant analysis and data; and, 3) whether the schedule changes would result in positive changes to the customer experience. Lastly, ACE rail staff has received approval from the Bay Area Air Quality Management District to streamline the routing of Route 54 in Hacienda, which they would like to implement in January 2017.

Since the COA changes were implemented, staff has received a handful of complaints about operators holding the bus at timepoints in order to avoid an early departure. This can be a frustrating experience for the customer onboard the bus. Accordingly, for the winter 2017 service change, staff identified the routes with too much running time and developed updated schedules based on operations feedback and run time data analysis.

Route 10R was identified for a schedule overhaul because it has been operating at under 80% OTP since the COA changes were implemented. Because Route 10R operates so frequently, it carries nearly 25% of all the daily timepoint crossings for the agency's OTP report. In order to achieve system-wide OTP of 85% or above, Route 10R's schedule must be addressed. Additionally, a major individualized marketing initiative will be rolling out along

the Santa Rita corridor in spring 2017, and it will be essential that Route 10R operate on-time to ensure that new riders have a positive experience on Wheels.

Route and/or schedule changes that require more significant analysis and public input will be considered in May/June 2017.

The following is a summary of the schedule adjustments to be implemented on January 14, 2017:

Route 3 (BART-Stoneridge Mall): The schedule for Route 3 will be adjusted to remove one minute of running time from each of two segments along the route in order to reduce the likelihood of early timepoint departures en route.

Route 8 (Hopyard): The schedule for Route 8 will be adjusted to remove four minutes of running time in the early AM, and to remove one minute across all trips for the route's first timepoint segment after departing BART. The departure time of the four last trips will be pushed out by one minute in order to bring schedule consistency and better accommodate outbound train connections.

Route 11 (Vasco Road): Route 11 has too much running time allocated in both directions; a total of five minutes of running time will be drained and placed at the route's layover points at the Transit Center and Vasco ACE. Layovers at the ACE stop are being adjusted accordingly in order to preserve the train transfer coordination of the original schedule.

Route 53 (Pleasanton ACE to BART): Morning trips from Pleasanton ACE to W. Dublin/Pleasanton BART have too much running time and two minutes will be removed from the schedule.

Route 54 (Pleasanton ACE to Hacienda): The COA produced a recommendation to streamline Route 54 through Hacienda; however, because Route 54 is primarily funded by ACE Rail through grants from the Bay Area Air Quality Management District (BAAQMD), BAAQMD needed to approve any and all routing changes, so the change to Route 54 was postponed. In November, ACE Rail Staff received BAAQMD approval on the route realignment and would like to move forward with the change. A map of the proposed routing change through Hacienda is included as Attachment 1.

Route 10R (Livermore to Pleasanton via Santa Rita): Route 10R has been operating at under 80% OTP since the COA changes were implemented. The most serious OTP issues occur in the peak periods when commuters are traveling to/from work, and during high school bell times (Granada and Amador Valley) in the morning and afternoon. Route 10R also has insufficient recovery time in the peak periods, resulting in one very late trip having a snowball effect on an entire block of trips. After analyzing three weeks of run time data post-COA, staff have developed an updated schedule that adds one peak bus into the daily 10R service to allow for additional running and recovery time. The entire weekday schedule is being revised.

Budget

Based on the route adjustments identified above, below is a table showing the change in service hours and associated costs.

Route	Proposed Change	Annual Hours Difference	Annual Cost
3	Remove running time	0	\$0
8	Remove running time	0	\$0
11	Remove running time	0	\$0
53	Remove running time	0	\$0
54	Streamline in Hacienda	0	\$0
10R	Full weekday schedule overhaul	837.5 (3.35/day)	\$34,340

The additional resources required to correct the Route 10R schedule are included in the FY2017 budget of revenue hours.

Next Steps

Staff will be finalizing the schedules by December 1 and transmitting the full package to Operations and Marketing. The run cut will be held after the Christmas holiday. New timetables will be printed in the New Year, and outreach will be conducted the week before the service change.

Recommendation

This is an informational item only.

Attachment:

1. Route 54 Map



LAVTA COMMITTEE ITEMS - JANUARY 2017 - MAY 2017

Finance & Administration Committee

January	Action	Info
Minutes (October)	X	
Treasurers Report	X	
Legislative Program	X	
Treasurers Reports - November	X	
Funding Resolutions - Prop 1B, TSGP	X	

February	Action	Info
Minutes	X	
Treasurers Report	X	
Quarterly Budget & Grants Report		X

March	Action	Info
Minutes	X	
Treasurers Report	X	

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

May	Action	Info
Minutes	X	
Treasurers Report	X	
Prelim Budget	X	
Quarterly Budget & Grants Report		X
Annual Org Review	X	

LAVTA COMMITTEE ITEMS - JANUARY 2017 - MAY 2017

Projects & Services Committee

January

	Action	Info
Minutes (November)	X	
Draft Long Range Transit Plan		X
Alameda County Fair Service	X	
Draft Fare Study Recommendations		X
Paratransit Customer Satisfaction		X
Relocation of Livermore Historic Train Depot		X
Shared Autonomous Vehicle Update		X
Wheels on Demand Update		X

February

	Action	Info
Minutes	X	
Quarterly Operations		X
Quarterly Marketing		X
Final Long Range Transit plan	X	
Award of Phone App.	X	

March

	Action	Info
Minutes	X	
Final Fare Study Recommendations	X	
Summer 2017 Service Changes	X	

April

	Action	Info
Minutes	X	

May

	Action	Info
Minutes	X	
Fall Service Changes	X	