

EXECUTIVE DIRECTOR'S REPORT

February 2017

1. **Driverless Shuttle Legislation Introduced**

In February Assembly Member Baker and Senator Glazer introduced AB1444, a bill that will authorize driverless shuttle testing within the city limits of Dublin. More information to come on the timeline of the bill.

2. **Alternative Work Schedule For Employees**

Several years ago the Executive Director authorized certain staff to work an alternative work schedule, which entailed employees working 9 hours/day and taking every other Friday off. With the current workloads, management is finding it difficult to be productive in the office on Fridays with the alternative work schedule. After several employee meetings I am making the decision to return all employees to a Monday through Friday workweek schedule effective May 6th, with the recognition that from time-to-time there will be reasonable requests that can be met for employees needing to temporarily work an alternative work week. Of the 15 employees at the agency, 4 will be impacted by the decision.

3. **Marketing Manager Starting On March 6th**

Mr. Tony McCaulay of Denver RTD has been hired as LAVTA's new Marketing Manager. Tony is skilled in public transit marketing and had a desire to be employed with LAVTA after reviewing LAVTA's bus system redesign and FY2017 Marketing Plan.



4. **Altamont Regional Rail Working Group Scheduled To Meet on March 8th**

The Working Group is scheduled to next meet on Wednesday, March 8th at the LAVTA facilities. Scheduled topics include an update on legislation and project options.

5. **Review Of Systemwide Route Changes In April**

It's been 6 months since the implementation of system wide changes to the Wheels bus system, which included Route 10R going to 15-minute all day frequency, the realignment of Route 30R to Las Positas College, the creation of Route 580X from downtown Livermore to BART, and many other changes. Staff anticipates a 6-month review with the LAVTA Board on the status of the system changes in April.

6. **Gillig Ribbon Cutting On June 13th**

The ribbon cutting event for the new Gillig plant in Livermore will take place on Friday, June 23rd at 10:00am. More information and invitations are to follow.

Attachments

1. Management Action Plan w/Updates
2. Board Statistics January FY17
3. FY17 Upcoming Committee Items
4. 2nd Quarter Operations Update
5. On-Time Performance Update

FY2017 Goals, Strategies and Projects

Last Updated – March 1, 2017

MANAGEMENT ACTION PLAN (MAP)

<i>Goal: Service Development</i>						
<i>Strategies (those highlighted in bold indicate highest Board priority)</i>						
<ol style="list-style-type: none"> 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	Sept 2017 Oct 2017 Nov 2017	→ 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	
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	Jan 2017 Mar 2017 May 2017	→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. Changed 10R schedule Jan 14th, and will change 1 & 14 schedules in June 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. MOU on partnership ratified by the Board in January. City awarded contract. <u>Kick-off meeting held in February. Currently undergoing data collection. Expect stakeholder meetings in early spring.</u>	X
Fare Study	<ul style="list-style-type: none"> Draft Fare Study Public Hearing Board Approval Implementation of Fare Changes 	DP	Projects/ Services	Apr 2017 May 2017 May 2017 July 2017	→ Draft Fare Study complete. Expect F&A to review in April.	

<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"> • Award contract for signal control • Award contract for queue jump • Finish project 	DP	Projects/ Services	Jul 2016 Mar 2017 Jun 2017	→ Board awarded contract for signal control upgrade in July. Board to award contract for additional signal control capabilities and queue jump project in Mar.	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 signed. Uber, Lyft and DeSoto have activated the promo code. 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 completed and soft start initiated. Marketing began in February.	X 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 						
<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>

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	Feb 2017 Apr 2017 Apr 2017	→ Planeteria continuing to work on website to get page loading down to 2 seconds. Currently at 6-8 seconds. Commuter page being developed by SDG. Video library awaiting direction from new Marketing Manager.	
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 installed.	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>	→ Scope of Work being revised to take into account Park & Ride Study, SAV project and Go Dublin.	
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	→ Wi-Fi installed and working on all Rapid and Express buses. <u>Awaiting a sponsor to introduce formally to the public.</u>	X

Underlined text indicates changes since last report.

<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>
Wayfinding at BART Stations	<ul style="list-style-type: none"> Plan new wayfinding signage Install signage 	MKT MGR	Projects/ Services	Nov 2016	→New wayfinding signs installed by BART in December. BART picked up cost of signs.	X
				Jan 2017		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	→ 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. Regrouping on his project. Awaiting new Marketing Manager.	X
				Aug 2016		X
				Sept 2017		
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	→ SDG awarded contract. Kick-off meeting held to discuss project and partners. Meetings held with partners in Pleasanton. Final game plan set within project areas. Collateral being developed.	X
				Mar 2017		
				Aug 2017		
				Oct 2017		
580X	<ul style="list-style-type: none"> Direct Mailing #1 Door Hangers Banner 	MKT MGR	Projects/ Services	Sept 2016	→ Website slider and page created. Commuter coaches delivered. The first direct mailing was done. Goal is 15 rides per hour. Currently at 5. Jan promotions completed; door hangers. Fare free for promotion. Focusing on targeted social media.	X
				Jan 2017		X
				Mar 2017		

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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>
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	→ 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.	
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 55 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	→Procurement done. February delivery for a Feb and Mar install.	X

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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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**

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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	→ Approximately 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 meeting frequently to discuss next academic year.</u>	X 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 met with principal to discuss the usage of pass and long-term agreement. Next meeting at end of February.</u>	X X

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"> 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 Apr 2017 Feb 2018	→ FTA clearance given to demo current building. Amendment #1 to be considered by the Board in January. <u>Bids received by City. City Council awarded contract. Anticipate temporary facility being installed in 8-10 weeks.</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	Feb 2017 Feb 2017 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"> Advocate for local, regional, state, and federal policies that support mission of Wheels Support staff involvement in leadership roles representing regional, state, and federal forums Promote transit priority initiatives with member agencies 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 Feb 2017	→ Executive on board. Strategic planning initiated at Jan 11 th meeting. <u>To continue in March 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	Feb 2017 Feb 2017	→ Research being done on emerging priorities at local, state and federal level. 2017 Legislative Plan approved by board in February.	X X
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	Feb 2017	→ Entering into discussions with CCTA lobbyist. Legislation to allow testing of SAVs supported by MTC. <u>AB1444 introduced in February.</u>	
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	Feb 2017	→ 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. Baseline for key areas of routes established.	
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. Asphalt to be removed and construction completed in April of 2017. This project to tie in closely with Historic Depot Relocation project. Awaiting pre-construction meeting with contractor to establish timeline.	X
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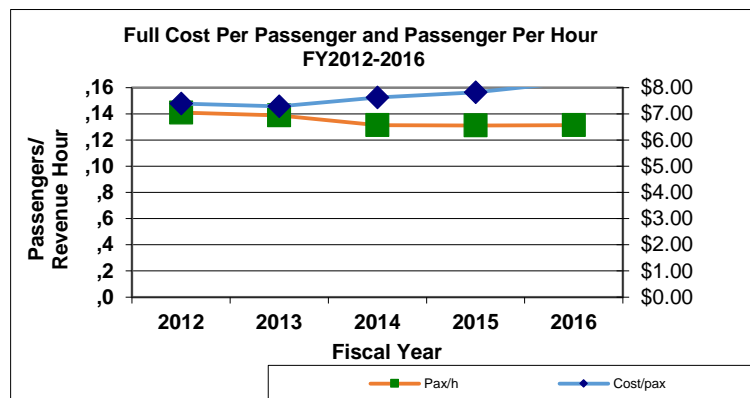
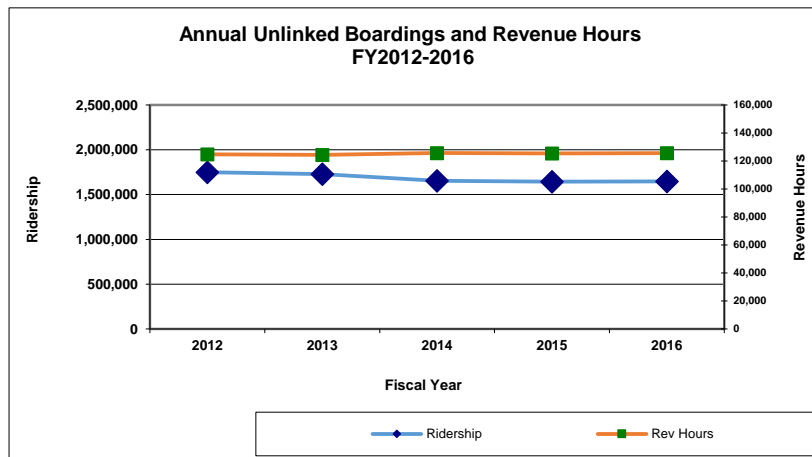
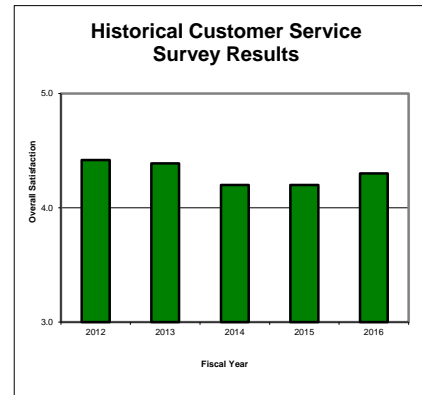
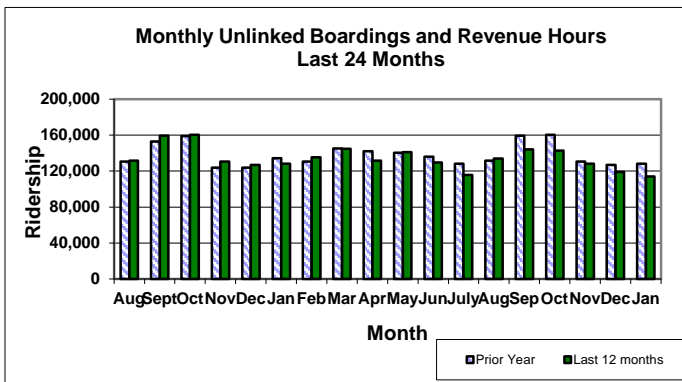
Administrative Offices Asphalt and ADA Project	<ul style="list-style-type: none"> • Award Contract • Finish Improvements 	PM	Projects/ Services	<u>Mar 2017</u> <u>May 2017</u>	<u>→Contractor to be selected by Board in March.</u>	
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Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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	<p>Oct 2016</p> <p>Dec 2017</p> <p>Feb 2018</p>	<p>→ 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 received a presentation on this project and next steps at Feb meeting.</u></p>	X
Replace Steam Bay Lift	<ul style="list-style-type: none"> Quotes/Award of Project Complete install 	DA	Projects/ Services	<p>Nov 2016</p> <p>Feb 2017</p>	<p>→ 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. Board awarded purchase of lift in January. <u>Install scheduled for March. Project on target.</u></p>	X
2017 Gillig Bus Purchase (20 buses)	<ul style="list-style-type: none"> Award contract for bus purchase Delivery of buses 	DA	Projects/ Services	<p>Sept 2016</p> <p>May 2017</p>	<p>→ Board approved contract with Gillig for future bus purchases. Delivery date in May & August from new Gillig factory.</p>	X

Monthly Summary Statistics for Wheels January 2017

FIXED ROUTE

	January 2017			% change from one year ago		
Total Ridership FY 2017 To Date	897,889			-7.1%		
Total Ridership For Month	113,875			-11.1%		
Fully Allocated Cost per Passenger	\$9.53			17.8%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	5,002	1,512	1,100	-12.9%	-21.9%	-10.9%
Passengers Per Hour	11.9	9.8	7.2	-9.8%	-5.4%	-33.4%
	January 2017			% change from last month		
On Time Performance	83.5%			2.8%		



Monthly Summary Statistics for Wheels

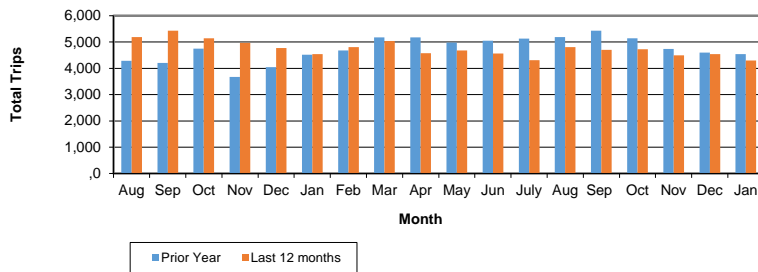
January 2017

PARATRANSIT

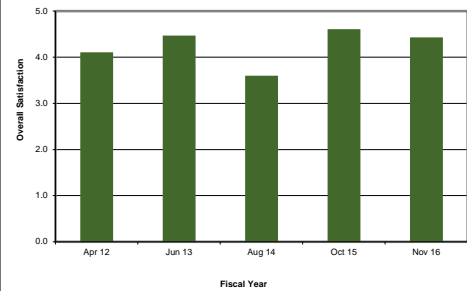
General Statistics	January 2017	% Change from last year	Year to Date
Total Monthly Passengers	4,301	-5.3%	31,883
Average Passengers Per Hour	2.00	25.0%	
On Time Performance	97.8%	0.0%	
Cost per Trip	\$32.51	0.0%	33
Number of Paratransit Applications	20	-31.0%	271
Calls Answered in <1 Minute	85.08%	-10.8%	1

Missed Services Summary	January 2017	Year to Date
1st Sanction - Phone Call	6	50
2nd Sanction - Written Letter	1	4
3rd Sanction - 15 Day Suspension	1	3
4th Sanction - 30 Day Suspension	1	1
5th Sanction - 60 Day Suspension	0	0
6th Sanction - 90 Day Suspension	0	0

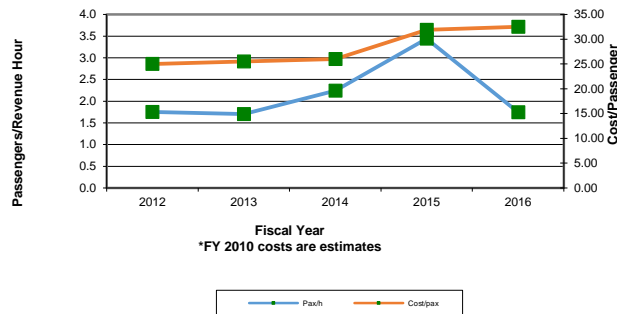
Paratransit Monthly Unlinked Boardings, Last 24 Months



Historical Customer Service Survey Results



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



Monthly Summary Statistics for Wheels

January 2017

SAFETY						
ACCIDENT DATA	January 2017				Fiscal Year to Date	
	Fixed Route		Paratransit		Fixed Route	Paratransit
Total	1		1		19	3
Preventable	0		0		9	0
Non-Preventable	1		1		10	3
Physical Damage						
Major	0		0		0	0
Minor	1		1		19	2
Bodily Injury						
Yes	0		1		2	1
No	1		0		17	2
MONTHLY CLAIMS ACTIVITY						
	Totals					
Amount Paid						
This Month	\$8,650.11					
To Date This Fiscal Year	\$94,289.40					
Budget	\$100,000.00					
% Expended	94%					

CUSTOMER SERVICE - ADMINISTRATION		
CATEGORY	Number of Requests	
	January 2017	Year To Date
Praise		3
Bus Stop	4	22
Incident		1
Trip Planning	1	9
Fares/Tickets/Passes	1	5
Route/Schedule Planning	11	125
Marketing/Website		24
ADA	3	5
TOTAL	20	194

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			9				1
Safety		5	2	2			1	0
Driver/Dispatch Courtesy	1	1		4			1	0
Early	9			29				0
Late	4	2		63				2
No Show	3		1	20				0
Incident			1	1				0
Driver/Dispatch Training		2		6			1	1
Maintenance		1		4				0
Bypass	7	4	1	16				0
TOTAL	24	15	5	145	0	0	3	3
Valid Complaints								
Per 10,000 riders	2.11							
Per 1,000 riders					0.00			

LAVTA COMMITTEE ITEMS - March 2017 - July 2017

Finance & Administration Committee

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	
Quarterly Budget & Grants Report		X
Annual Org Review (Maybe in June)	X	
June	Action	Info
Minutes	X	
Treasurers Report	X	
LAIF	X	
Budget - final	X	
Legal Contract	X	
July	Action	Info
Minutes	X	
Treasurers Report	X	
*Typically July committee meetings are cancelled		
FTA Funding Resolutions 5307, 5309, and 5311	X	

LAVTA COMMITTEE ITEMS - March 2017 - July 2017

Projects & Services Committee

March

	Action	Info
Minutes	X	
Draft Fare Study Recommendations	X	
Draft Fall 2017 Service Changes	X	

April

	Action	Info
Minutes	X	
Final Fare Study Recommendations	X	
Final Fall 2017 Service Changes	X	
Tri-Valley Park-and-Ride Study		X

May

	Action	Info
Minutes	X	
Quarterly Operations		X
Draft Long Range Transit Plan		X

June

	Action	Info
Minutes	X	
WAAC Appointments	X	
Marketing Work Plan	X	
Final Long Range Transit Plan	X	
Customer Satisfaction Survey	X	

July

	Action	Info
Minutes	X	

*Typically July committee meetings are cancelled

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
S T A F F R E P O R T

SUBJECT: FY 2017 2nd Quarter Report – Operations

FROM: Christy Wegener, Director of Planning & Operations

DATE: February 27, 2017

Action Requested

This is an informational item.

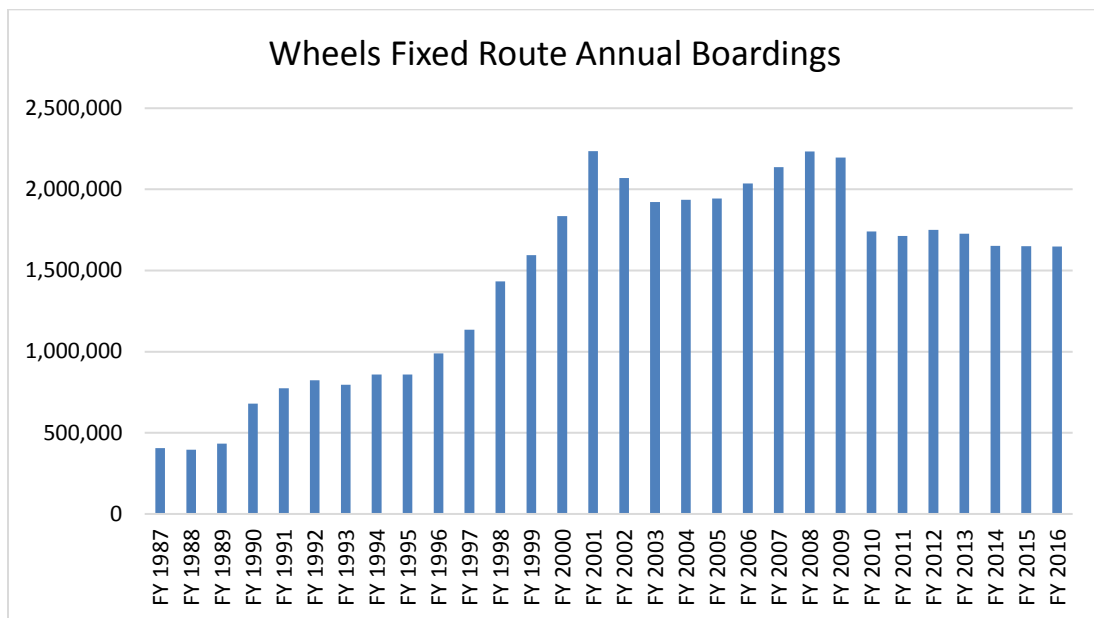
Background

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

Discussion

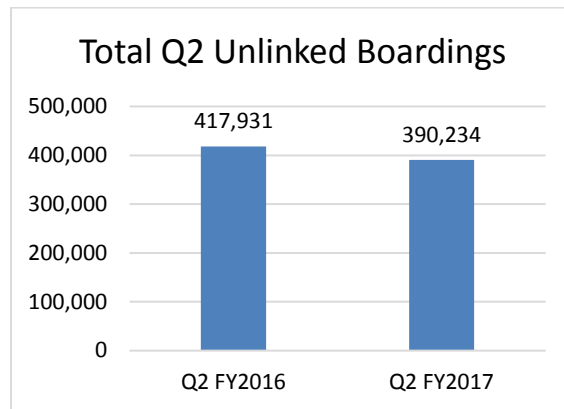
Fixed Route

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 through the fiscal year that ended July 30, 2016.

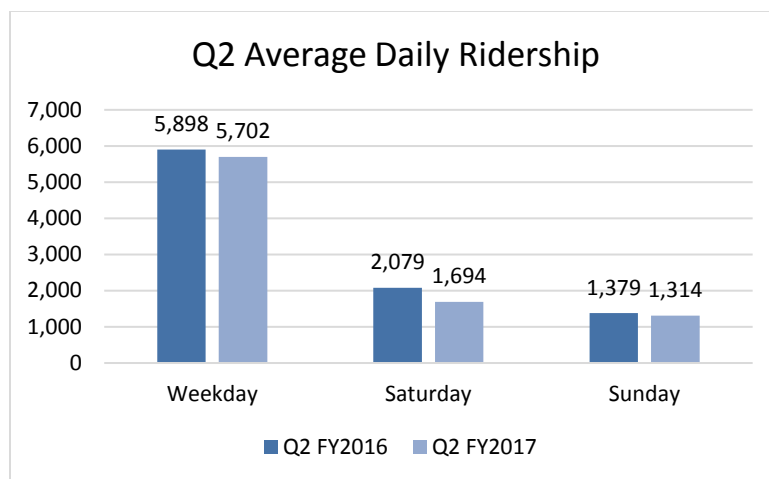


The second quarter (Q2, October thru December 2016) of the fiscal year FY2017, was the first full quarter of operating the substantially revised service that was implemented following the Comprehensive Operational Analysis (COA) study. Although the intent of the COA-related changes was to help grow ridership in the medium/long-term, it was expected that ridership would fall initially, as a portion of existing riders were adversely impacted by the changes and exited the system. This appears to have indeed materialized: Systemwide ridership of the Wheels service decreased by 6.6 percent during Q2 compared with the same quarter of last year.

The chart below displays this trend and shows the total amount of boardings for Q2 of this year, compared with the same quarter of last year. A total of 390,234 Q2 boardings were seen this year, compared with 417,931 boardings from Q2 of last year.



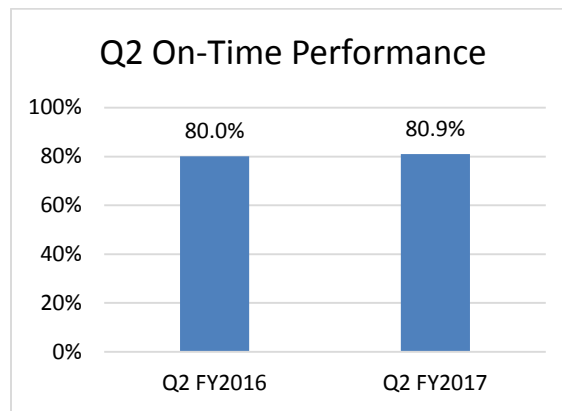
The next chart shows the ridership breakdown by average boardings per service day during the quarter, mirroring the trend of the quarter overall, with average weekday ridership decreasing from 5,898 to 5,702. The COA changes - which effectively reduced Saturday service and increased Sunday service by merging the two schedules - also appear to be reflected in the weekend ridership trends. Saturday ridership fell substantially from 2,079 to 1,694, while Sundays held a little steadier at 1,379 vs. 1,314, compared to a year earlier.



Ridership trends at the individual route level were somewhat mixed but also mostly followed the overall downward trend of the quarter: The main exception was the realigned Route 30R, which saw a ridership increase in the order of 28 percent, and a weekday productivity (boardings per vehicle revenue hour) increase of approximately 8 percent. Among other main service, routes 3, 11, and 14 also saw increases in ridership, but all other mainlines – including the trunk 10R route - were down by various degrees compared to the same period of last year.

The supplemental (school tripper) routes - although mixed at the individual route level - generally did well, with year-on-year boarding increases for the quarter of 5 and 15 percent for Pleasanton and Dublin, respectively.

On-time performance (OTP) increased slightly compared with same quarter of the previous year, ending at 80.9%. Within the quarter, the highest OTP monthly percentage was observed in November, with a reading of 81.5%.



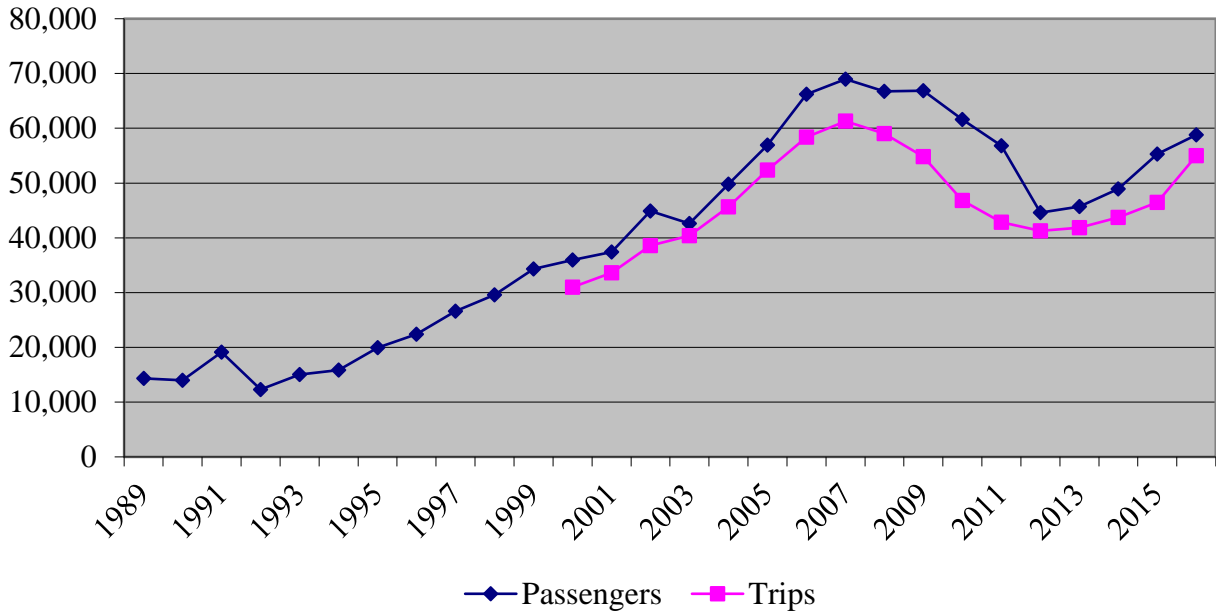
Among the large trunk routes – which contribute the most to systemwide OTP because they have the most total timepoint crossings – the 10R took a dip after the COA changes and saw less than the systemwide average on-time at 77.6%, while the 30R was on time at a rate above the average at 85.1% OTP. Among other route-level highlights, the 14 continued to see on-time issues, and finished the quarter at 71.6%.

It should be noted that a re-timed 10R weekday schedule was put in place on January 17, 2017, which, at the time of writing, has helped bring its OTP to date above 80%. In conjunction with the fall 2017 sign-up, Staff is also planning to address, among other things, the OTP issues surrounding Route 14.

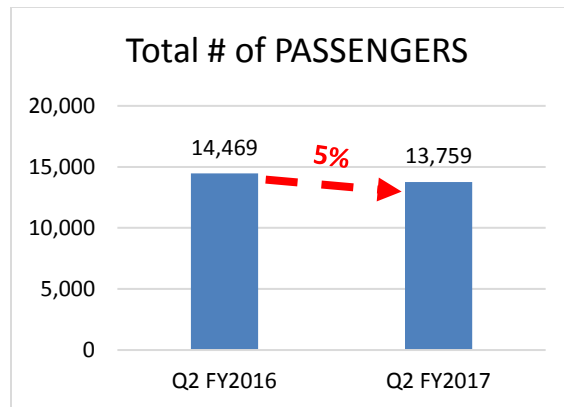
Paratransit

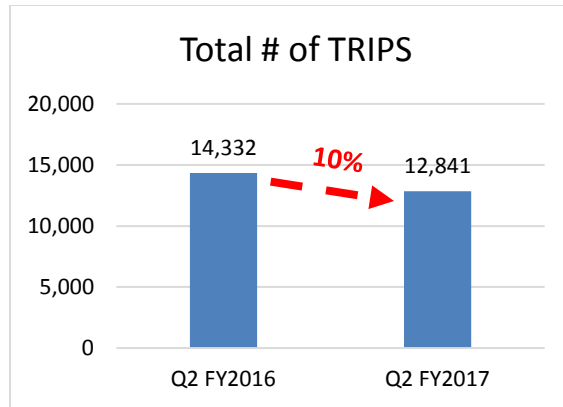
The graph below provides an overview of the historic paratransit ridership trend from the agency's inception thru the fiscal year FY2016:

Annual Paratransit Ridership FY 1989-2016

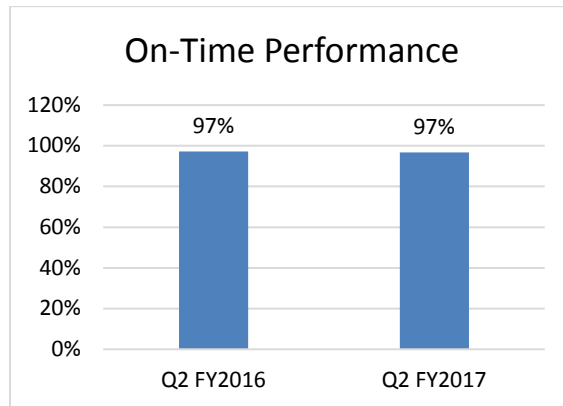


The trend of decreasing ridership continues in the second quarter of the current fiscal year. The FY2017 Q2 the total number of passengers served on paratransit, which includes personal care attendants (PCAs) and companions, decreased by 5% from 14,469 to down to 13,759 when compared to the same three months the year prior. The number of trips during the same time period decreased by 10% from 14,332 to 12,841, as the two charts below illustrate. LAVTA pays the contractor on the per trip bases.





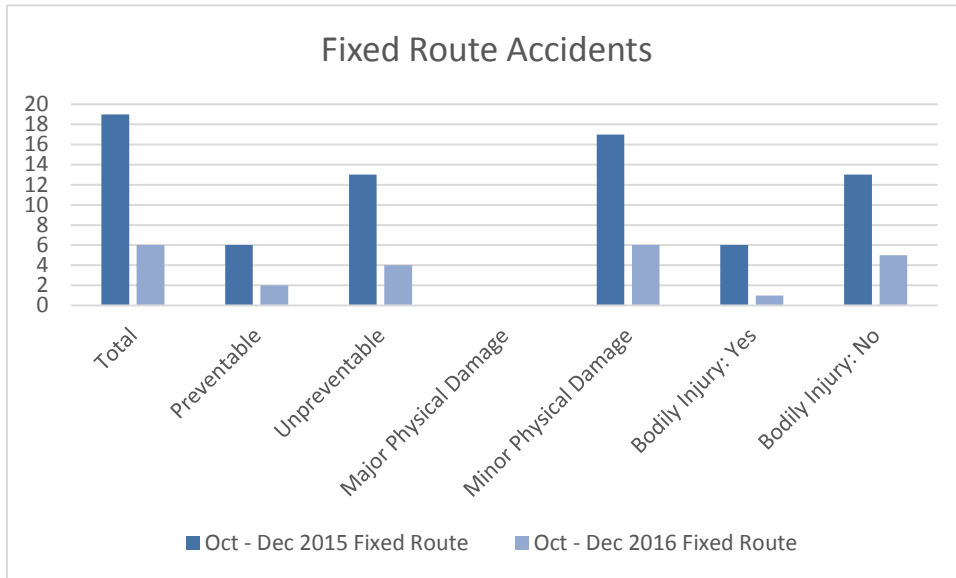
On-time performance (OTP) has remained high at 97% both in Q2, FY17 and F2, FY16. The OTP performance standard is 95%.



Accidents/Incidents

Fixed Route

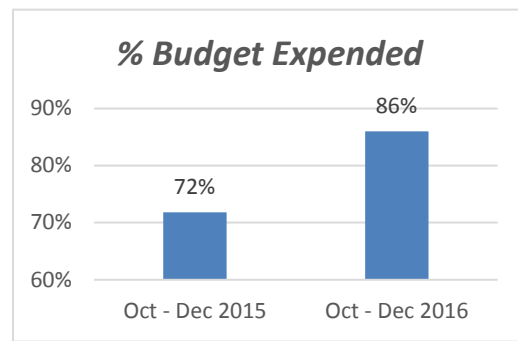
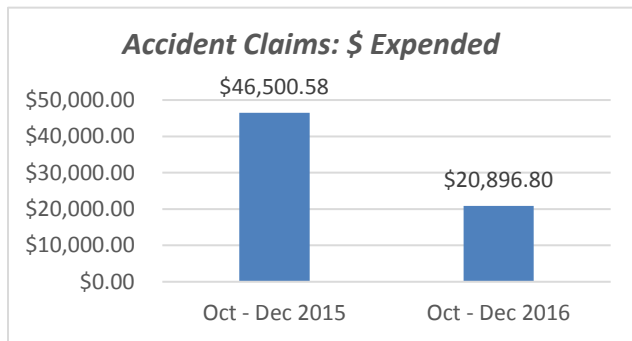
Noted in the figure below for Fixed Route Accidents, in the second quarter, there have been six (6) reportable accidents/incidents on the fixed route system, two (2) of which were determined to be preventable, and four (4) deemed non-preventable. None of the accidents resulted in major damage, and six (6) 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. Notably, as of January 28th, fixed route operators had completed 100 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 1.07 for a 12-month rolling period from December 1, 2015 – December 31, 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.



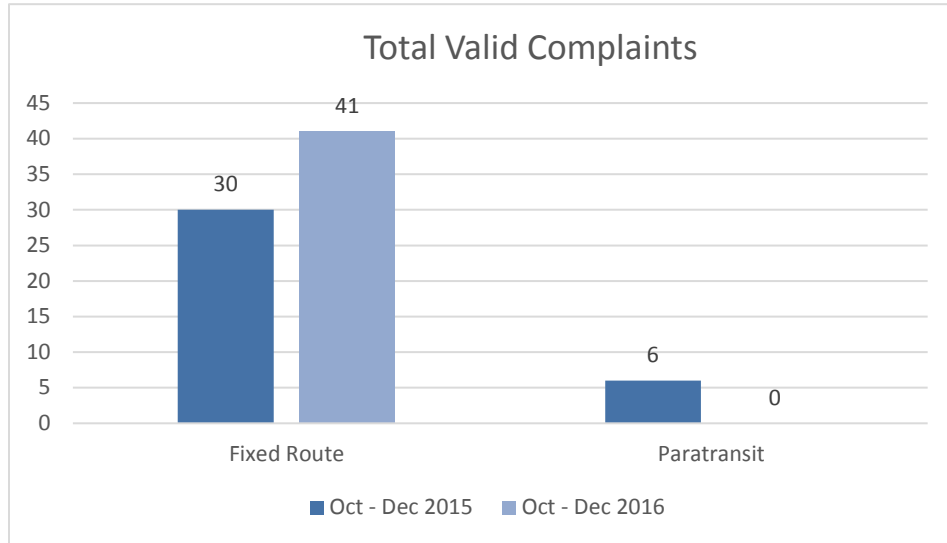
Accidents/Incidents

Paratransit

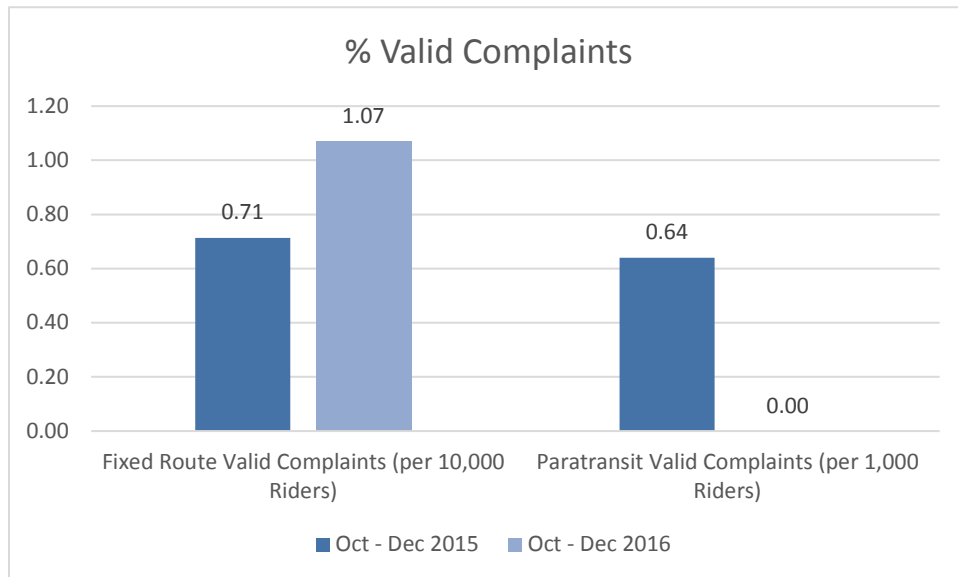
In the second quarter there were two (2) paratransit accident/incidents compared to one (1) paratransit accidents/incidents last year.

Customer Service

Customer Service staff processed a total of 140 customer requests for Q2 FY16 and a total of 168 for Q2 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” (14 complaints), “early” (12 complaints), and both “no show” and “bypass” (5 complaints each).

The paratransit valid complaints decreased from this 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 zero (0) valid complaints.

Next Steps

None

Recommendation

None – information only.

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: On-Time Performance Update
FROM: Christy Wegener, Director of Planning and Operations
DATE: February 27, 2017

Action Requested

None – Information Only

Background

LAVTA staff have been aggressively focused on achieving system-wide On-Time Performance (OTP) of 85% or greater. This is an update on efforts currently underway and a status on January OTP.

Discussion

When the LAVTA Board adopted the Agency’s Short Range Transit Plan in May 2016, the system-wide OTP goal was established at 85%. 85% is a realistic and achievable metric that the Agency feels confident can be attained in the short term. When the Comprehensive Operational Analysis (COA) changes were implemented in August 2016, the system-wide OTP was about 79-80%. As a reminder, OTP is measured at every time point crossing in the system –close to 3,000 time point crossings per day. Route level OTP post-COA implementation, from September 2016 through January 2017, is included as Attachment 1. As you can see, the majority of the routes have seen increases in OTP since the changes were introduced in August.

Several schedule adjustments, including some major changes to the Route 10R schedule, were implemented in January 2017. Plans for additional schedule adjustments to Route 14 are scheduled for implementation this summer.

BART Connectivity Challenge

The COA Market Analysis report identified current BART riders as the key target marketing for “choice ridership”; second to that were millennial riders going to Las Positas College. With the new bus system in place, and with the focus on attracting the choice rider who will be less tolerant of late buses and/or missed connections, there arose a conflict between achieving high system-wide OTP and ensuring connectivity to BART.

One of the most common complaints heard since the route changes were implemented was that riders were missing their afternoon/evening connections to the buses at BART due to late

arriving BART trains. The bus schedules are built around the BART schedule, allowing 6-8 minutes between a bus's scheduled arrival/departure and the BART train scheduled arrival/departure. In the morning, BART trains typically leave on-time; if they are late, passengers are already on the platform waiting for the train. However, in the afternoon, if BART trains arrive late, the buses may have already left, which leads to rider frustration and missed connections. Staff reached out to BART scheduling staff who indicated that, on average, trains are arriving about 1-2 minutes late at the Dublin/Pleasanton Station. In the 5-6pm hour, trains arrive on average 3-4.5 minutes late.

In January 2017, to respond to the complaints, staff initiated a policy where in the afternoons from approximately 4:30-6:00p, buses are to hold up to 6 minutes at BART for late-arriving trains. While great for passengers, holding up to 6 minutes can have a significant impact on OTP. Staff has completed some analysis, and when Route 10R holds at BART in the afternoon peak periods, it reduces that route's OTP by 2-5%, and it can drag down the system-wide OTP by 1%.

For all future schedules, staff will be looking at a working policy of bus departures 10-minutes after the BART train's scheduled arrival. This may not eliminate the need to hold for extremely-late arriving trains from time to time, but it should accommodate trains that are regularly arriving a few minutes late. Once BART makes adjustments to the train schedule later this year, staff will look at another adjustment of the Wheels bus schedules to ensure proper connectivity.

Recommendation

None – Information only.

Attachments:

1. Post-COA OTP Chart

**ROUTE-LEVEL OTP
TREND
September 2016 thru January
2017**

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Route 1	90.5%	91.9%	91.2%	90.7%	88.5%
Route 2	84.8%	87.4%	86.7%	91.5%	91.3%
Route 3	80.6%	81.0%	82.7%	86.5%	83.2%
Route 8	80.8%	81.5%	81.9%	81.6%	82.8%
Route 10R	73.2%	76.2%	79.2%	77.6%	79.3%
Route 11	82.2%	83.3%	84.2%	92.0%	93.4%
Route 14	66.4%	70.6%	73.2%	71.1%	72.6%
Route 15	79.2%	80.0%	79.9%	78.6%	85.1%
Route 20X	93.5%	92.8%	90.8%	93.4%	100.0%
Route 30R	84.2%	84.9%	85.2%	85.3%	87.6%
Route 53*	92.2%	86.7%	88.2%	85.7%	88.2%
Route 54*	89.0%	85.1%	92.7%	89.6%	78.8%
Route 70X**	47.6%	52.1%	41.6%	42.6%	45.7%
Route 580X	91.5%	94.7%	95.1%	95.7%	97.9%
System	77.7%	79.3%	80.7%	80.5%	82.5%

*Buses hold for late ACE trains
**Data unreliable

