

# FY2018 Goals, Strategies and Projects

Last Updated – August 20, 2017

# MANAGEMENT ACTION PLAN (MAP)

Goal: Service Development  Strategies (those highlighted in bold indicate highest Board priority) <b>1. Provide routes and services to meet current and future demand for timely/reliable transit service</b> 2. Increase accessibility to community, services, senior centers, medical facilities and jobs <b>3. Optimize existing routes/services to increase productivity and response to MTC projects and studies</b> <b>4. Improve connectivity with regional transit systems and participate in BART to Livermore project</b> 5. Explore innovative fare policies and pricing options 6. Provide routes and services to promote mode shift from personal car to public transit						
Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Long Range Transit Plan (Agency's 30 Year Plan)	<ul style="list-style-type: none"> <li>Receive draft Long Range Plan from Nelson/Nygaard</li> <li>Present final draft to Board</li> <li>Approval</li> </ul>	DP	Projects/ Services	Apr 2018  May 2018  Jun 2018	→ Staff studying park and ride report, shared mobility and shared autonomous vehicle strategy.	
Comprehensive Paratransit Assessment	<ul style="list-style-type: none"> <li>Award of Contract</li> <li>Public Outreach</li> <li>Approval of Recommendations</li> </ul>	DP	Projects/ Services	Nov 2016  Jun 2017  Feb 2018	→ Nelson/Nygaard awarded contract. Kick-off meeting held in February. <u>Public meetings held in June. LAVTA Board presentation in September.</u>	X  X
Fare Study	<ul style="list-style-type: none"> <li>Draft Fare Study</li> <li>Public Hearing (proposed changes on fixed route)</li> <li>Board Approval</li> </ul>	DP	Projects/ Services	May 2017  <u>Sept 2017</u>  <u>Sept</u>	→ Draft Fare Study complete. F&A reviewed in May. Decision made to hold study results a few months to see ridership trends on fixed route. Paratransit fare changes to be considered with paratransit study.	X

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				2017		
Three Queue Jumps On Dublin Blvd	<ul style="list-style-type: none"> <li>Award contract for queue jump</li> <li>Finish project</li> </ul>	DP	Projects/ Services	Jul 2016 Oct 2017	→ Board awarded contract queue jump project in March. Some delays in project. Currently 75% completed. Expect to be operational in October.	X X
Transit Signal Priority Project in Rapid Corridors	<ul style="list-style-type: none"> <li>Engineering Work</li> <li>Finish Project</li> </ul>	DP	Projects/ Services	Oct 2017 Jun 2018	→ Grant by TVTAC.	
Go Dublin Discount Program	<ul style="list-style-type: none"> <li>Get clearance from FTA</li> <li>Implement</li> <li>Results of Program</li> </ul>	DP	Projects/ Services	Nov 2016 Dec 2016 Nov 2017	→ <u>Program providing approximately 1,200 rides/month. Agreements signed to run program through December 2017. Consulting firm to be hired to evaluate program and present results in November.</u>	X X

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O&M Contract Request for Proposals	<ul style="list-style-type: none"> <li>Develop RFP</li> <li>Award Contract</li> </ul>	DP	Project/ Services	Oct 2017 Mar 2018	→ RFP under development.	
<b>Goal:</b> Marketing and Public Awareness  <b>Strategies (those highlighted in bold indicate highest Board priority)</b> <b>1. Continue to build the Wheels brand image, identity and value for customers</b> 2. Improve the public image and awareness of Wheels 3. Increase two-way communication between Wheels and its customers <b>4. Increase ridership, particularly on the Rapid, to fully attain benefits achieved through optimum utilization of our transit system</b> 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>
Website Upgrades	<ul style="list-style-type: none"> <li>Update w/Rebranding</li> <li>Revise homepage for quicker access to commuter info</li> </ul>	MKT MGR	Projects/ Services	Oct 2017 Oct 2017	→ Rebranding and Commuter Box for homepage of website underway. To be completed in October 2017.	
LAVTA Rebranding Project	<ul style="list-style-type: none"> <li>Selection by LAVTA Board of name/rebranding scheme.</li> <li>Public event to unveil rebranding</li> </ul>	MKT MGR	Projects/ Services	Jun 2016 Oct 2017	→ New design for buses approved. New logo approved. Unveiling event being scheduled for October 2017.	X
					→ SDG awarded contract. Collateral	

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Individualized Marketing	<ul style="list-style-type: none"> <li>Award Contract</li> <li>Review of results</li> </ul>	MKT MGR	Projects/ Services	Oct 2016  Oct 2017	developed and distributed. <u>Program completed. Surveys being completed. Project report to Board in October.</u>	X
N Canyons Parkway Rapid Bus Stop Project	<ul style="list-style-type: none"> <li>Engineering work</li> <li>Improvements to site</li> <li>Relocation of shelters</li> </ul>	DP	Projects/ Services	May 2017  Aug 2017  Sept 2017	→ FTA grant to upgrade stops in this corridor to Rapid style. Engineering work done. LAVTA Board to consider contract award in September.	X
Pleasanton SmartTrips Corridor Rapid Bus Stop Project	<ul style="list-style-type: none"> <li>Engineering work</li> <li>Award of construction contract</li> <li>Finish project</li> </ul>	DP	Projects/ Services	Oct 2017  Dec 2017  Jun 2018	→ ACTC grant to upgrade stops in this corridor to Rapid style.	
Dublin School Tripper Bus Shelter Project	<ul style="list-style-type: none"> <li>Identify new locations for shelters</li> <li>Install new shelters</li> </ul>	ED	Projects/ Services	Sept 2016  Dec 2017	→ Five locations with high ridership identified. <u>IFB being developed to release in Sept to install shelters in Nov/Dec.</u>	X
Replace Shelters Past Useful Life That Are On Current Routes	<ul style="list-style-type: none"> <li>Identify shelters</li> <li>Award contract</li> <li>Install</li> </ul>	ED	Projects/ Services	Nov 2016  Apr 2017  Sept	→ Shelters identified. Current plan in Livermore, where most shelters past useful life are located, is to replace them with metro style shelters to accommodate artwork. Brasco awarded contract to build 10 shelters that will accommodate art work.	X

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				2017	<u>IFB for installation to take place in Sept for a Oct.</u>	
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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**

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ACTC: Measure BB Transit Student Pass Program	<ul style="list-style-type: none"> <li>Assist ACTC in promoting the student passes</li> <li>Monitor effectiveness of the program and capacity issues</li> </ul>	DP	Projects/ Services	Ongoing  Ongoing	→ Four schools in Livermore to have free pass via Clipper for Wheels access. <u>Marketing Department working with ACTC and school district to distribute and market Clipper Cards/bus system.</u>	X
Las Positas College Student, Faculty, Staff Pass Program	<ul style="list-style-type: none"> <li>Marketing campaign on campus</li> <li>Student Vote to retain Transit Pass on campus</li> </ul>	MKT MGR	Projects/ Services	Ongoing  Nov 2017	→ Transit pass/marketing efforts ongoing. Students to vote on student fee to continue pass in November.	X
Historic Train Depot Relocation at Livermore Transit Center	<ul style="list-style-type: none"> <li>City Award of Project</li> <li>Demo of TC Customers Service Buildings</li> <li>Finish Relocation/Renovation</li> </ul>	DP	Projects/ Services	Jan 2017  Jul 2017  Feb 2018	→ FTA clearance given to demo current building. City Council awarded contract. Temporary facility installed. <u>Demo of LAVTA buildings done. Depot moved. Development of foundation in progress.</u>	X  X

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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"> <li>• Bid Project</li> <li>• Project Completion</li> </ul>	DP	Projects/ Services	Nov 2017 Jan 2018	→In project planning stages.	
<p><i>Goal:</i> Regional Leadership</p> <p><i>Strategies (those highlighted in bold indicate highest Board priority)</i></p> <ol style="list-style-type: none"> <li><b>1. Advocate for local, regional, state, and federal policies that support mission of Wheels</b></li> <li>2. Support staff involvement in leadership roles representing regional, state, and federal forums</li> <li>3. Promote transit priority initiatives with member agencies</li> <li>4. Support regional initiatives that support mobility convenience</li> </ol>						
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Alameda – San Joaquin Regional Rail Working Group	<ul style="list-style-type: none"> <li>• AB 758</li> <li>• Planning for connection of BART/ACE in Tri-Valley</li> </ul>	ED	Projects/ Services	Oct 2017 Ongoing	→ <u>AB 758 being considered in Senate Transportation Committee. Reviewing ACE Forward and Draft BART EIR.</u>	

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2017 Legislative Plan	<ul style="list-style-type: none"> <li>Creation of 2017 Legislative Plan and review/approval by the Board and provide support for key legislation.</li> </ul>	ED	Finance/ Admin	Feb 2017	→ Staff monitoring legislation to choose optimal time for correspondence of support. <u>F&amp;A to discuss SB 595 in Aug.</u>	
State Legislation to Approve SAV Project in Dublin	<ul style="list-style-type: none"> <li>Introduce SAV legislation</li> </ul>	ED	Finance/ Admin	Feb 2017	→ <u>AB1444 on Senate Floor for consideration in Aug/Sept. MOUs being crafted with AQMD, CCCTA, CCTA.</u>	

**Goal:** Organizational Effectiveness

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

- Promote system wide continuous quality improvement initiatives
- 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**
- HR development with focus on employee quality of life and strengthening of technical resources
- Enhance and improve organizational structures, processes and procedures to increase system effectiveness
- Develop policies that hold Board and staff accountable, providing clear direction through sound policy making decisions

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Performance Metrics Improvement	<ul style="list-style-type: none"> <li>Staff setting up aggressive monitoring of key performance metrics: on-time performance, accidents and customer service.</li> </ul>	DP	Projects/ Services	Ongoing	→ Daily and weekly meeting to discuss key metrics at staff level. Baseline for key areas of routes established. OTP increasing into low 80%. Ridership increasing over last year.	

**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**
- Explore and develop revenue generating opportunities
- Maintain fiscally responsible long range capital and operating plans

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FY17 Comprehensive Annual Financial Report	<ul style="list-style-type: none"> <li>Complete financial audit and all required reporting to Board, local, regional and state agencies.</li> </ul>	DF	Finance/ Admin	Sept 2017	→ Audit to be performed in November.	
<i>Other:</i>						
Transit Center Bus Driving Isle Improvement Project	<ul style="list-style-type: none"> <li>Perform demo of asphalt and construction new base and asphalt in driving isle.</li> </ul>	PD	Projects/ Services	Feb 2018	→ Utilizing City pavement contract. Asphalt to be removed and construction completed after the Transit Center cement work is completed. This project to tie in closely with Historic Depot Relocation project. Will be final phase of Depot project.	
SAV Project	<ul style="list-style-type: none"> <li>Acquire funding to begin project</li> <li>Approve legislation to test SAVs.</li> <li>Enter into MOU for testing.</li> </ul>	ED	Projects/ Services	Oct 2016 Dec 2017 Feb 2018	→ AQMD awarded LAVTA \$1 million over 3 years in funding in exchange for advertising. LAVTA Board received a presentation on this project and next steps at Feb meeting. <u>AB1444 on Senate Floor for vote. Staff working with AQMD, CCCTA, CCTA on MOUs.</u>	X  X
Triennial Audit	<ul style="list-style-type: none"> <li>Preparation for audit</li> <li>Audit and report to board</li> </ul>	DF	Finance/ Adm	Ongoing May 2018	→ Comprehensive audit on LAVTA from FTA	

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