

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
1362 Rutan Court, Suite 100
Livermore, CA 94551

PROJECTS and SERVICES COMMITTEE MEETING / COMMITTEE OF THE WHOLE

COMMITTEE MEMBERS

KARLA BROWN – CHAIR
TIM SBRANTI - VICE CHAIR

SCOTT HAGGERTY
BOB WOERNER

DATE: Monday, November 24, 2014

PLACE: Diana Lauterbach Room LAVTA Offices
1362 Rutan Court, Suite 100, Livermore

TIME: 4:00p.m.

AGENDA

1. Call to Order

2. Meeting Open to Public

- Members of the audience may address the Committee on any matter within the general subject matter jurisdiction of the LAVTA Board of Directors.
- Members of the audience may address the Committee on items on the Agenda at the time the Chair calls for the particular Agenda item.
- Public comments should not exceed three (3) minutes.
- Agendas are published 72 hours prior to the meeting.
- No action may be taken on matters raised that are not on the Agenda.

3. Minutes of the October 27, 2014 Meeting of the P&S Committee.

Recommendation: Approval

4. Quarterly Report – Operations

Recommendation: None – information only.

5. First Quarter 2015 Marketing and Outreach Activities

Recommendation: None – information only.

6. Dial-A-Ride Passenger Follow-Up Survey

Recommendation: This is an informational item.

7. Comprehensive Operational Analysis – Scope Modification

Recommendation: Endorse and forward to the Board for approval.

8. Preview of Upcoming P&S Committee Agenda Items

10. Next Meeting Date is Scheduled for: January 28, 2015

11. Adjourn

Please refrain from wearing scented products (perfume, cologne, after-shave, etc.) to these meetings, as there may be people in attendance susceptible to environmental illnesses.

In the event that a quorum of the entire Board is present, this Committee shall act as a Committee of the Whole. In either case, any item acted upon by the Committee or the Committee of the Whole will require consideration and action by the full Board of Directors as a prerequisite to its legal enactment.

I hereby certify that this agenda was posted 72 hours in advance of the noted meeting.

/s/ Diane Stout

11/19/14

LAVTA Administrative Services Department

Date

On request, the Livermore Amador Valley Transit Authority will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. A written request, including name of the person, mailing address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid or service should be sent at least seven (7) days before the meeting. Requests should be sent to:

*Executive Director
Livermore Amador Valley Transit Authority
1362 Rutan Court, Suite 100
Livermore, CA 94551
Fax: 925.443.1375
Email : frontdesk@lavta.org*

AGENDA

ITEM 3

**LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
1362 Rutan Court, Suite 100
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PROJECTS and SERVICES COMMITTEE MEETING / COMMITTEE OF THE WHOLE

COMMITTEE MEMBERS

**KARLA BROWN – CHAIR
TIM SBRANTI - VICE CHAIR**

**SCOTT HAGGERTY
BOB WOERNER**

DATE: Monday, October 27, 2014

PLACE: Diana Lauterbach Room LAVTA Offices
1362 Rutan Court, Suite 100, Livermore

TIME: 4:00p.m.

MINUTES

1. Call to Order

Committee Chair Karla Brown called the meeting to order at 4:00pm.

Members Present

Karla Brown, Councilmember, City of Pleasanton
Bob Woerner, Vice Mayor, City of Livermore
Scott Haggerty, Supervisor, Alameda County
Tim Sbranti, Mayor, City of Dublin (arrived at 4:18pm)

Members Absent

None

2. Meeting Open to Public

None.

3. Minutes of the September 22, 2014 Meeting of the P&S Committee.

Approved: Woerner/Haggerty
Aye: Woerner, Haggerty, Brown
No: None
Not present for vote: Sbranti

4. Try Transit to School Results

Staff reported on this year's Try Transit to School event. The total number of rides taken was over 15,000 during the two week period the event was held. This year's event was heavily advertised through radio ads on KKIQ and at outreach events

publicizing service changes. Karla Brown would like to see a year to year comparison to gauge whether the program is successful in securing new riders.

5. 511.org Real Time Integration Study – Results

Staff provided a status update on the 511.org Real Time Integration Study. The Committee expressed concerns that there could be cost overruns. Interim Executive Director, Kathleen Kelly, will schedule talks with the Metropolitan Transportation Commission (MTC) to clarify a fall-back plan in the event there were to be any funding shortfalls to complete the project. The project's full integration is anticipated in March 2015, at which time LAVTA's real time data will be available to customers via the 511 real time system.

6. Tentative Minor Service and Schedule Revisions for Winter 2015

Staff intends to keep service changes to a minimum until the implementation of the Comprehensive Operational Analysis (COA). Staff highlighted minor, cost neutral modifications anticipated for the Winter 2015 service changes. These changes will help to improve on-time performance. Outreach activities for the service changes will include focusing on target audiences including Fallon Middle School and Amador Valley High School. Also staff intends to post information on the Wheels website, send out press releases, and produce a new Bus Book.

7. Fiscal Year 2014 Comprehensive Annual Financial Report (CAFR)

Staff highlighted operational related issues from select pages of the FY2014 Draft Comprehensive Annual Financial Report (CAFR) for review. These pages captured Fixed Route and Paratransit statistics for hours, passengers, fare box recovery, and on-time performance over the past 10 years. This report is also being submitted to the Finance & Administration Committee for review.

8. Preview of Upcoming P&S Committee Agenda Items

After reviewing the preview of upcoming agenda items, the Committee has decided to cancel the December P&S Committee meeting. If a need arises, the meeting will be reinstated.

Approved: Brown/Sbranti

Aye: Woerner, Haggerty, Brown, Sbranti

No: None

9. Matters Initiated by Committee Members

Bob Woerner asked for an agenda item discussion on the consistency of other transit agencies with respect to info sharing and any conditions attached to grants for the funding of the 511.org Real Time System through MTC.

10. Next Meeting Date is Scheduled for: November 24, 2014

11. Adjourn

Meeting adjourned at 4:52pm.

AGENDA

ITEM 4

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: Quarterly Report – Operations

FROM: Christy Wegener, Director of Planning and Communications

DATE: November 24, 2014

Action Requested

Information only

Background

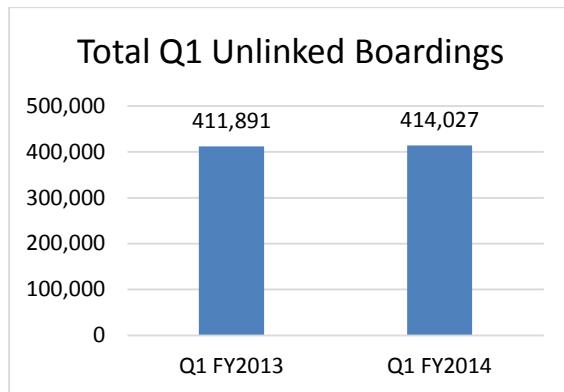
This report is intended to provide the committee with a summary and analysis of operational statistics for the first quarter of FY2015, including fixed route and operational performance metrics.

Discussion

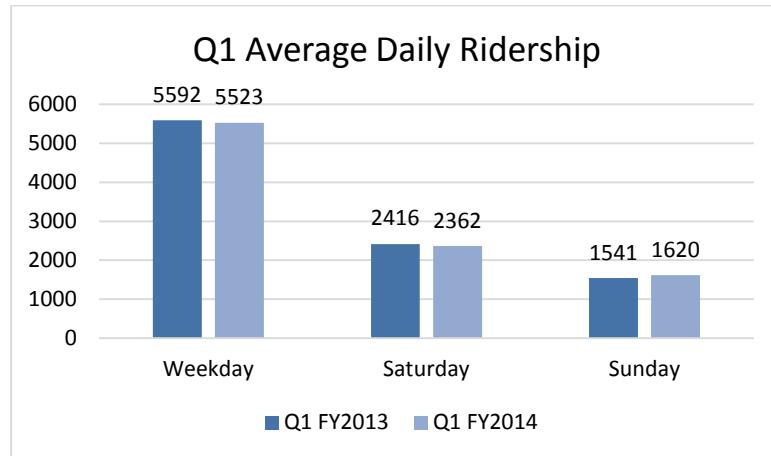
Fixed Route

As the Board of Directors has seen in year-end statistics from the conclusion of fiscal year 2014, the Wheels fixed-route service saw a system wide decline in ridership in the order of approximately 4 percent between the fiscal year ending in June 2013 and the fiscal year ending in June 2014.

Looking at the third calendar quarter of 2014 (the first quarter of the current fiscal year), this trend appears to have ended for now, and the quarter finished with a slight increase (+0.5%) from the same quarter of last year, to 414,027 unlinked boardings:

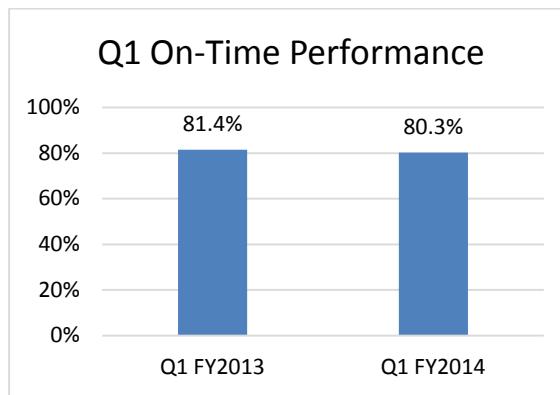


In terms of average daily ridership, there was a slight decrease compared to last year for Monday thru Saturday service, while Sunday ridership saw a small increase:



It is difficult to draw any firm conclusions from this quarter, as its year-on-year ridership changes were small; also, the August service changes were implemented in the middle of the quarter, and these aren't likely to show conclusive trends until the next quarter at the earliest. Among routes that were trending up in September, after the new service signup, were route 2 (which was extended to Positano Hill in August), the Pleasanton ACE routes 53 and 54, and the school-oriented routes in Dublin. On weekends, the route 12 has also seen a marked uptick in ridership, especially on Sundays, likely due to ridership activity at the Premium Outlets.

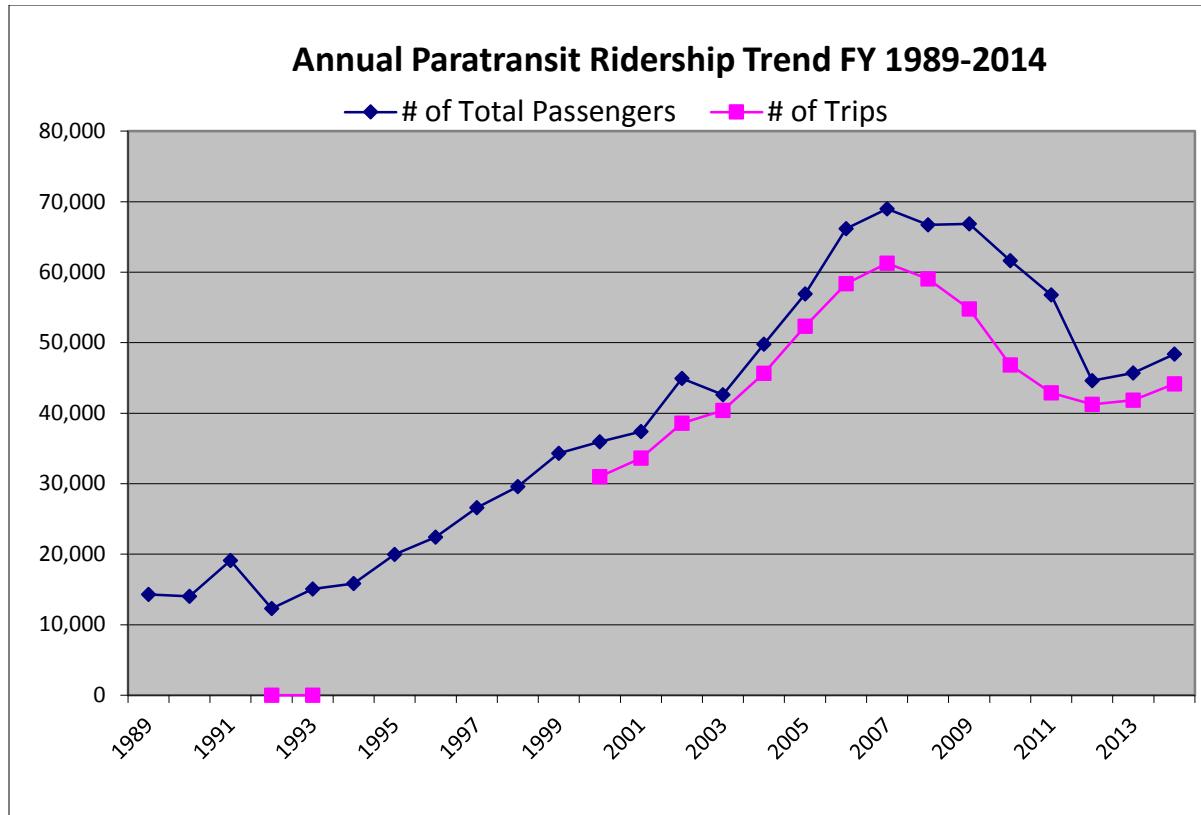
On-time performance was relatively stable in the quarter, though at 80.3%, it represented a slight decrease over the same time period of last year:



Routes experiencing the most variability in running times, in the 50s and 60s percent ranges, included the I-680 route 70X and the busiest of the school-oriented routes, while shorter routes operating mostly local streets, such as the 1 and 2, operated the most predictably with percentages in the low 90s. The large trunk lines such as the Rapid and Route 10 performed in the mid-range close to the system wide on-time average at around 80%.

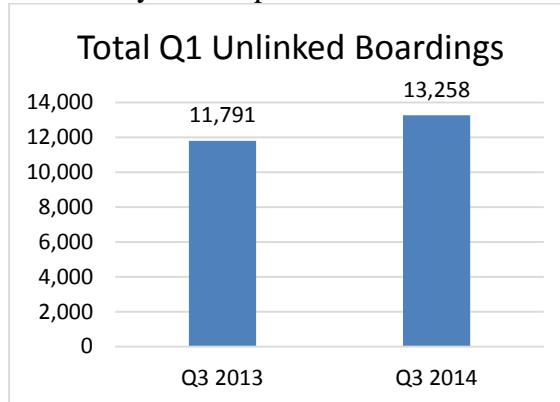
Paratransit

LAVTA's ADA paratransit demand tends to fluctuate from year to year and have "waves" as it is illustrated on the chart below:

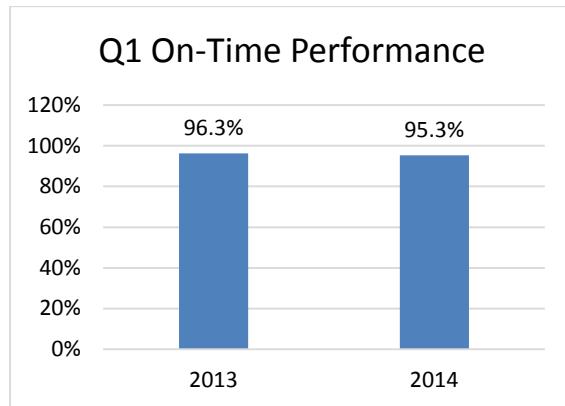


The demand peaked in FY 2007 while the lowest ridership in the last ten years was in 2011. Since 2011 the ridership has slowly been growing again. The increase in ridership continues, which is illustrated in the Chart below, which compares July to September total ridership data in 2014 and 2013. There has been an increase of about 10% percent from 2013 to 2014.

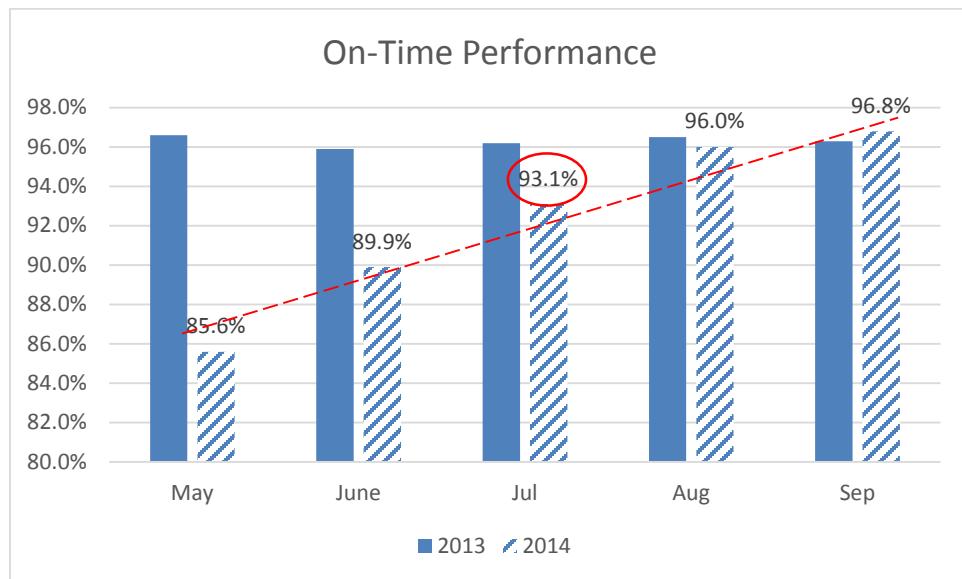
Passenger trips for the quarter/last year comparison:



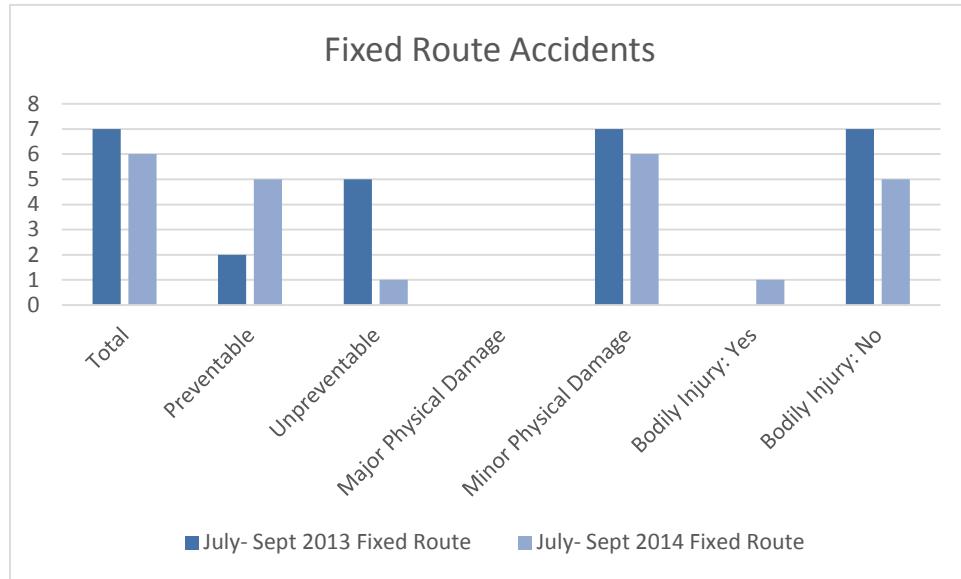
The first quarter on-time performance in the current fiscal year is 95.3%, which meets the contractual requirement of 95%, but is one percent lower than the fiscal year prior as shown in the chart below.



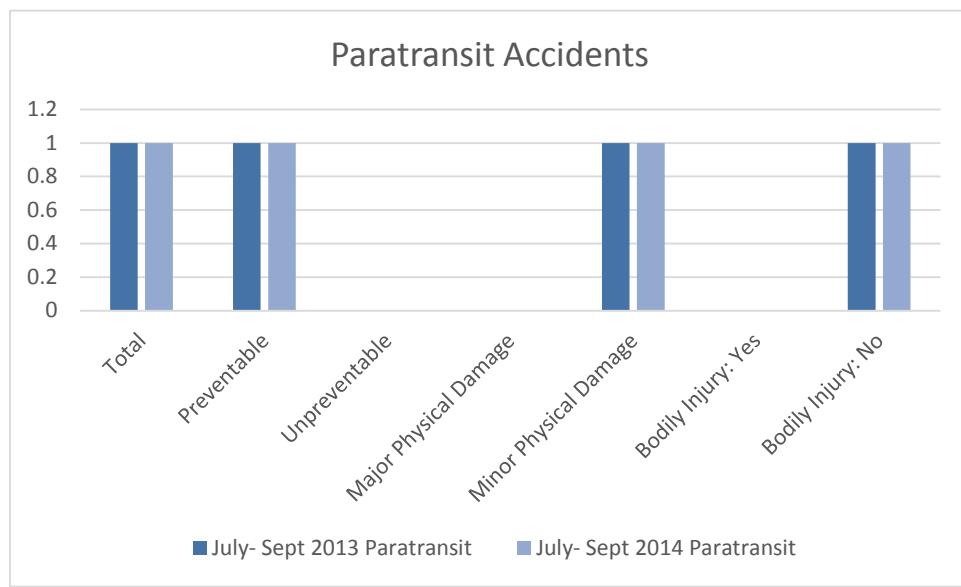
The first quarter OTP is lower during the current fiscal year because of less than 95% OTP in the month of July. LAVTA's new paratransit contractor MTM's transition period difficulties included low OTP during the first three months of their service, but it has steadily increased with each month of service reaching well above 95% in August and September as the chart below illustrates.



Accidents

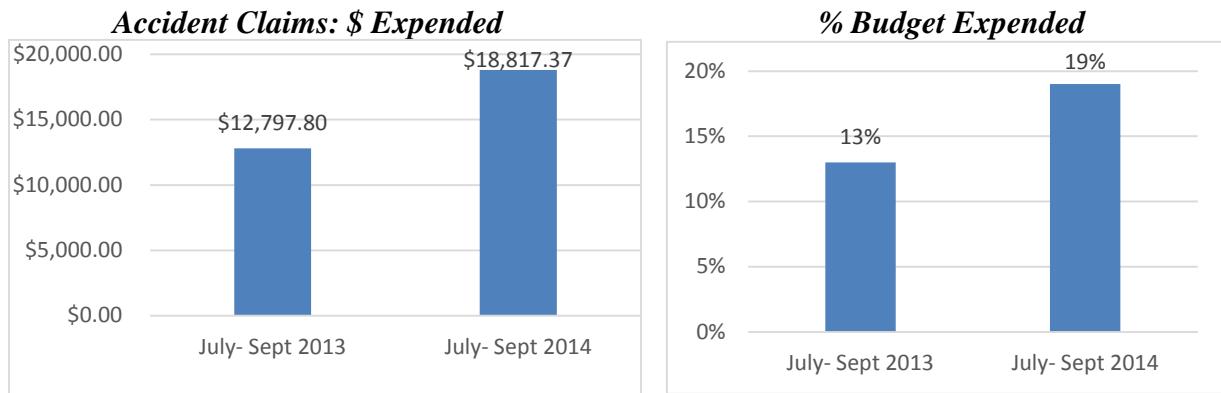


In the first quarter, there have been six (6) accidents for fixed route and 5 were determined to be preventable, with only 1 non-preventable. All of the accidents resulted in minor or no damage to the vehicles (only fixed route are LAVTA owned vehicles). Only one of the fixed route accidents resulted in any bodily injury, and there was no medical transport from the scene. The number of accidents have not significantly decreased from last year; however, the number of preventable accidents are significantly higher.



In the first quarter there was one (1) paratransit accident and that was determined to be preventable. There was only minor damage to the vehicle (not LAVTA owned) and no personal injuries. Last year, there was also only one accident; however, it was a different contractor performing the service.

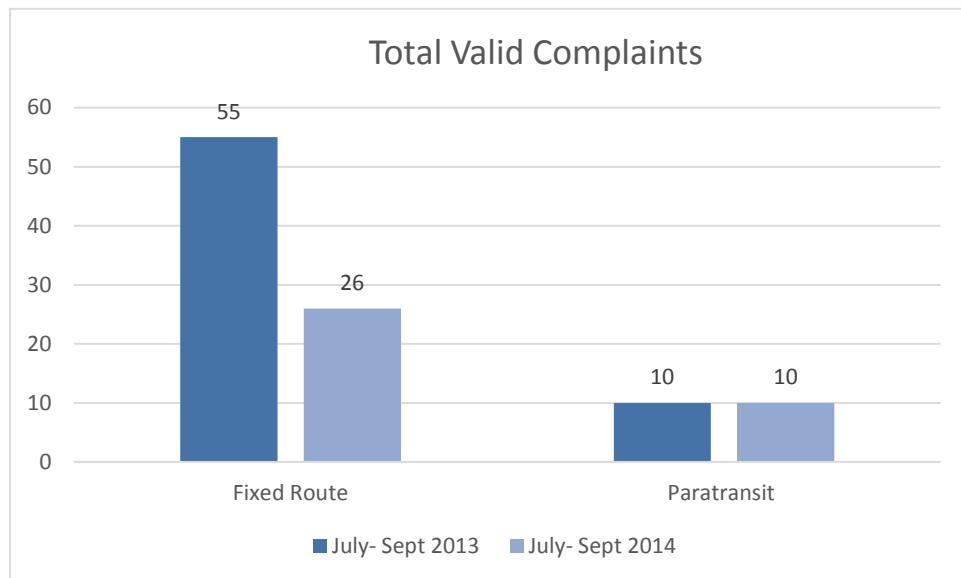
Claims Activity



With respect to the monthly accident claim activity, this is for fixed route only. The month of July was high at 16% of the claims budget expended in one month. However, the following two months resulted in an increase of 1% and 2% respectively, ending at 19%, below the allowable 25%. It should be noted that some of the FY15 expenditures are for last year, as adjudication of claims can take some time after the actual accident/incident. Even so, there is an increased focus on Safety with LAVTA's fixed route contractor in light of the increased preventable accidents and increased claims.

Customer Service

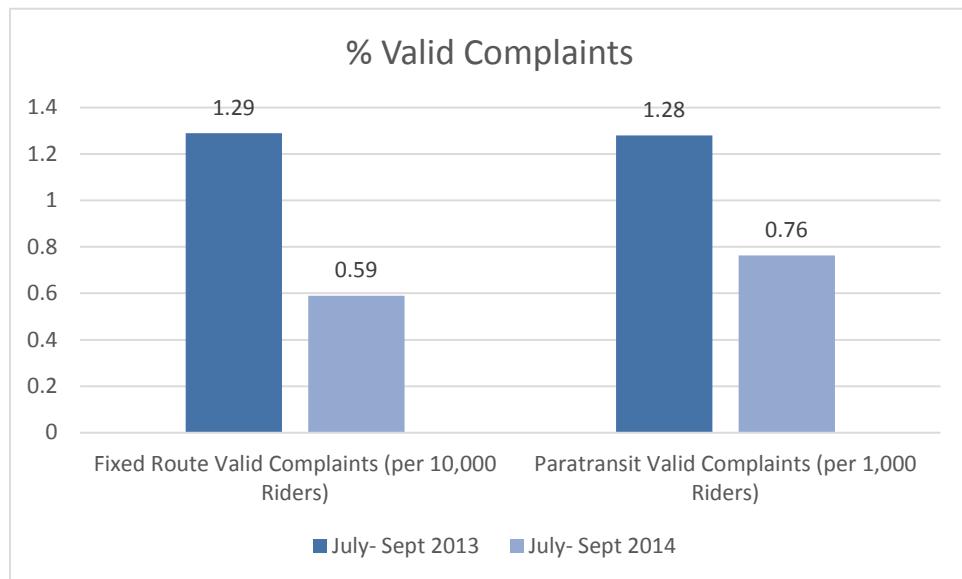
Customer Service staff processed a total of 221 customer requests for Q1 FY14 and a total of 174 for Q1 FY15. LAVTA's Service Quality Standards Index, a measurement of performance for contractors, tracks the number of valid complaints for both fixed route and paratransit service.



Comparing the total valid complaints from FY14 and FY15, the number for fixed route has decreased by more than 50%. The decrease in the number of valid fixed route complaints is credited to the bi-weekly Fixed Route Task Force meetings, 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.

Paratransit contractor was different in FY14, and staff is continuing to monitor the issues for the new contractor.

The following chart looks at the percentage of valid complaints, 10,000 riders for fixed route and 1,000 riders for paratransit.



Next Steps

None

Recommendation

None – information only.

AGENDA

ITEM 5

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: First Quarter 2015 Marketing and Outreach Activities

FROM: Dennis Mochon, Senior Marketing and Communications Coordinator

DATE: November 24, 2014

Action Requested

Informational item only. No action required.

Background

This report is intended to provide the Committee with a summary of the marketing and outreach activities for the first quarter of FY2015.

Discussion

Activities completed in the first quarter:

August Service Change & General Outreach

On August 23, 2014, the agency implemented a major Wheels service change. To inform customers of the change, the agency ran ads on radio station KKIQ, and produced a new bus book, car cards, website information, bus stop schedules, on-hold phone messages and press release. In addition, outreach activities were held throughout the service area to promote the service change and provide general LAVTA transportation information during the quarter. See attached overview.

Try Transit to Schools

LAVTA targeted middle and high school students through a two week initiative in September to promote Wheels services. The Try Transit to Schools promotion offered students free rides on all regular fixed routes from September 1-14. The agency promoted the event through traditional media channels, including the website and Facebook, as well as through the Tri-Valley schools. In addition, radio spots ran on KKIQ as part of the service change promotion as well as the outreach activities noted in the service change attachment.

The following activities are currently planned for remainder of the fiscal year:

Stuff a Bus

On December 6th from 10 a.m. to 2 p.m., the agency will be partnering with Safeway to hold three Stuff-a-Bus events at three Safeway stores in the Tri Valley. The locations are: 1) 4400 Tassajara Road in Dublin; 2) 4995 First Street in Livermore; and 3) 6790 Bernal Avenue in Pleasanton. The event will benefit two local food banks, Open Heart and Tri-Valley Haven.

To promote the events, the agency is running advertising on KKIQ and having the station host a live radio remote broadcast at the Livermore Safeway from 10 a.m. to Noon. The station will have a prize wheel that the public can spin and win prizes for providing a food donation. As part of the partnership with LAVTA, Safeway will provide 20-\$25 gift cards as prizes as well as a food donation of 100 turkeys.

February 2015 Service Change

The agency will be promoting the upcoming February 21, 2015 service change through typical channels, such as the web page, bus book update, car cards, outreach at key locations and on-hold messaging.

Spring Foothill High School Free Ride Campaign

This is a campaign the agency is working in collaboration with Safe Routes to School, Environmental Teachers and the City of Pleasanton to help with Foothill High School's traffic mitigation. Phase one is a curriculum designed project to interest students in alternative transportation while at the same time, seeking transportation ambassadors to help promote Wheels services and to assist with surveys to seek student feedback. Recognition and awards will be given to students who log in alternative travel during and after the free ride campaign. Ambassadors will continue to work with our agency throughout the year and will be rewarded with a yearly pass. Each middle school and high school will have an Ambassador that will be selected through an essay contest.

Wheels Bus Book

The agency has begun to research steps to transition from the current bus book to producing individual route schedules. The target date of the switch is the August 2015 service change. In addition to individual route timetables, the agency is looking to create school-district specific literature, as well as booklets/pamphlets including a summary-level of detail about the routes available in each of the jurisdictions.

Budget

No budgetary impact.

Next Steps

Unless otherwise directed by the Board, the agency will move forward with implementation of the above-mentioned programs in FY2015.

Recommendation

None – information only.

Attachment 1: Summary of Outreach Activities

FIRST QUARTER FY 2015 OUTREACH

EVENT	DATE	AUDIENCE	PURPOSE
Vandenburgh Villa Senior Housing-Presentation	7/1/2014	Seniors	Service Changes
Wicklow Square Senior Housing-Presentation	7/1/2014	Seniors	Service Changes
Alameda County Fair-Senior Days	7/3/2014	Seniors	Service Info
Stop Review for Service Changes	7/7/2014	Public	Service Changes
Livermore Needs Committee Meeting	7/8/2014	Public	Service Changes
Hispanic Business Council Meeting	7/9/2014	Hispanic	Service Changes
Consultations at the Livermore Senior Center	7/10/2014	Seniors	Service Info
Consultations at the Dublin Senior Center	7/15/2014	Seniors	Service Info
Air Quality District-Air Resource Team Meeting	7/17/2014	Public	TDM-Alt.Transp.
Stop Review for Service Changes	7/18/2014	Public	Service Changes
Travel Training Consult Appointment	7/22/2014	Disabled	Service Info
Employee Transportation Fair	7/23/2014	Public	Service Info
Dublin Farmers' Market	7/24/2014	Public	Service Changes
Stop Review for Service Changes	7/30/2014	Public	Service Changes
Vineyard Villa Senior Housing-Presentation	8/4/2014	Seniors	Service Changes
Ridgeview Common Senior Housing-Presentation	8/5/2014	Seniors	Service Changes
Pleasanton Gardens Senior Housing-Presentation	8/6/2014	Seniors	Service Changes
Kottinger Place Senior Housing-Presentation	8/6/2014	Seniors	Service Changes
First Wednesday Street Party	8/6/2014	Public	Service Changes
Table Service Change Info at the Livermore Transit Center	8/11/2014	Public	Service Changes
Arbor Vista Senior Housing-Presentation	8/11/2014	Seniors	Service Changes
Table Service Change Info at E. Dublin/Pleasanton BART	8/13/2014	Public	Service Changes
Table Service change Info at the Drivers' Break room	8/20/2014	Public	Service Changes
On Street display Information Installations	8/21/2014	Public	Service Changes
On Street display Information Installations	8/22/2014	Public	Service Changes

Livermore Unified School District Employee Benefits Fair	8/27/2014	Public	Service Info
Green Scene at the 1st Wednesday Street Party	9/3/2014	Public	Service Info
Livermore Needs Committee Meeting	9/9/2014	Public	Service Info
Hispanic Business Council Meeting	9/10/2014	Public	Service Info
Consultations at the Livermore Senior Center	9/11/2014	Seniors	Service Info
Consultations at the Dublin Senior Center	9/16/2014	Seniors	Service Info
Hispanic Business Council Meeting Presentation	9/17/2014	Public	Service Info
Presentation for HR at Unified Grocers	9/18/2014	Public	TDM-Alt. Transp.
Safety Issues Meeting at Pleasanton Middle School	9/24/2014	Public	Safety Info
Air Quality District-Air Resource Team Meeting	9/25/2014	Public	TDM-Alt. Transp.
Table for Students and Parents at Pleasanton MS Fair	10/3/2014	Public	Service Info
Dublin Senior Center Info Fair	10/4/2014	Seniors	Service Info
Hispanic Business Council Meeting	10/8/2014	Hispanic	Service Info
Temporary Stop Closure Signs for ADA Improvements	10/10/2014	Public	Service Info
Safe Routes/City of Pleasanton-Foothill HS Campaign Mtg.	10/15/2014	Public	Service Info
Table at the Dublin School District Wellness Fair	10/19/2014	Public	Service Info
Table at the Hacienda Poverty Awareness Presentation	10/30/2014	Public	Service Info

AGENDA

ITEM 6

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: Dial-A-Ride Passenger Follow-Up Survey

FROM: Kadri Külm, Paratransit Planner

DATE: November 24, 2014

Action Requested

None. This is an informational item only.

Background

LAVTA performs annual Dial-A-Ride passenger surveys to gauge passenger satisfaction in order to continually improve service. The 2014 annual Dial-A-Ride customer satisfaction survey was conducted in July 2014 via telephone by randomly calling currently active Dial-A-Ride passengers. A total of 30 Dial-A-Ride surveys were completed, which represents 3% of the total ridership. Staff presented the survey results to the LAVTA Board at their September, 2014 meeting.

Discussion

Because of the transition difficulties with the new operations provider and lower satisfaction scores in the July survey than in the previous surveys, staff followed up with the same survey respondents three months later in October, asking the same questions to measure whether their satisfaction with the service had remained consistent, had improved, or declined. The staff was unfortunately not able to survey all 30 previous respondents as one of them had passed away, one had moved out of the area, two refused the survey, and with seven of them the staff was not able to make any contact with despite leaving numerous messages on their phones over the period of several weeks. As a result the follow-up survey only includes 63% of the original respondents.

The following table compares the average ratings of the July, 2014 and October, 2014 customer satisfaction survey results.

Service Aspect	July 2014		October 2014	
	Mean	Median	Mean	Median
Reservation	3.67	4	4.29	5
Pickup	3.58	4	4.11	4
Ride	4.6	5	4.68	5
Dropoff	4.1	5	4.61	5
Overall rating	3.55	4	4.36	4

LAVTA staff was happy to see that in October the average survey ratings had increased in all five service aspect categories, and all average scores had increased to above 4 on a 5-point scale. The best scores continue to be in the riding and drop-off experience categories. Based on the scores, the most significant improvement has been in the pick-up and drop-off experience, which reflects the fact that the OTP has significantly improved during in the last three months.

In addition to the quantitative scores for different aspects of the Dial-A-Ride service, the surveyors also encouraged respondents to provide any verbal open-ended feedback/comments/suggestions about the service. The open-ended passenger comments are included in this staff report as *Attachment 2*.

Summary

The rider satisfaction scores in October, 2014 increased significantly when comparing them to the scores from July, 2014. It is staff's observation that customer satisfaction scores are very closely correlated to on-time-performance and valid customer complaints per 1,000 rides metrics, which both have been on a positive trend in the recent three months.

Next Steps

LAVTA will continue to closely monitor customer satisfaction and following up on the comments/feedback received from the survey respondents. In addition, staff will be looking at conducting the survey with a statistically significant sample, as well as the budget implications of doing so, in FY2016.

Recommendation

None – information only.

Attachments:

1. Dial-A-Ride Survey
2. Dial-A-Ride Survey Comments

Survey Date _____ Time _____ Surveyor _____

DIAL-A-RIDE

Please rate Wheels Dial-A-Ride Services using a scale of **1-5**, with 1 being the worst (strongly disagree) and 5 being the best (strongly agree).

Question	Score
Overall, it is easy to make arrangements for your trip on the phone (able to reach customer service quickly, hold times not an issue, reservationists are courteous, knowledgeable, and able to arrange requests for rides)	
Overall, I have a high level of satisfaction with the pick-up experience (drivers are on-time, drivers arrive at correct address and pick-up spot, drivers are courteous, helpful, dressed appropriately and clean, vehicles that can accommodate me are sent, overall pick-up satisfaction)	
Overall, I have a high level of satisfaction with the riding experience (Drivers operate vehicles safely and follow traffic laws, vehicles are clean and in working order)	
Overall, I have a high level of satisfaction with the drop off experience (Drivers drop me off on time and in correct place, drivers offer me help during drop off)	
How would you rate your experience with the "Wheels Dial-a-Ride" service in general	

Which city do you live in?

Dublin _____ Pleasanton _____ Livermore _____

What was the main purpose of the last trip you took on Dial-A-Ride?

Work: _____ Social Visit: _____ School: _____ Medical: _____ Other: _____

Please provide Wheels Management with your thoughts on how our service works for you and/or how we may improve our service.

**Dial-A-Ride Passenger Satisfaction Follow-Up Survey Comments
October, 2014**

- *Needs a side ramp, doesn't want stools or low floor, air conditioning was out
- * Outstanding. Upset about not getting free ticket scholarship program.
- * The only way for her to go out and it's working good on that aspect. It takes a long time for dispatch to answer. They can improve wheelchair vehicles. She wants lift vehicles, not ramps. Had to go backwards from the vehicle. Matt who drives Dodge puts his things away from the floor so that she can maneuver her chair more easily. Other drivers should do the same. Some cars are very clean and some are not. Some younger drivers want to go fast.
- * The service is much better than before. The drivers are great, but schedulers are not. Still have the stupid music and sometimes she gets 'all circuits are busy' message when calling the reservation line, particularly in the mornings.
- * Some no-shows, on-time pick-up sometimes an issue.
- * Drivers have too many pick-ups at the same time. Sometimes long wait times on hold for phones.
- * Sometimes radios are too loud. Driver doesn't bring a vehicle with a ramp. Sometimes booking laughs at her.
- * Sometimes drivers are late.
- * Sometimes not correct address. Sometimes 45 minutes late on pick-up. Sometimes calls to see where the driver is.
- * Doesn't like vans, want cars. Today no ride, dropped the reservation, no ride
- * The girls at the reservations are nice, but it takes pretty long time to answer the phone. It has gone much better though, better than it has been. Drivers could not be better, they are all excellent and courteous. Transfers could be better, does not like to be dropped at the BART station and East Bay Paratransit is often late.

AGENDA

ITEM 7

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: Comprehensive Operational Analysis – Scope Modification

FROM: Christy Wegener, Director of Planning and Communications

DATE: November 24, 2014

Action Requested

None – information only.

Background

This staff report is intended to provide the Committee with a recommendation to modify the Comprehensive Operational Analysis (COA) scope of work.

Discussion

The current COA scope incorporates only a short-range component, where the successful consultant will analyze the existing Wheels bus network and make cost-neutral recommendations for immediate implementation. After additional internal discussion, staff is recommending adding an additional base task to the COA scope where the consultants would make phased recommendations for the Wheels bus network within a 2040 timeframe, utilizing a phased approach for service implementation. This will enable the Board and the staff to have a long-range plan for system expansion, and will tie into the overall 2040 Alameda Countywide Transit Plan. Attachment 1 includes the modified additional optional task.

Budget

No budgetary impact; existing funds allocated for this study will be sufficient to include this additional task.

Next Steps

The COA scope will be updated and the deadline for submission extended. All potential proposers will be notified of the change in scope. This will delay the project launch by 4-6 weeks.

Recommendation

None- Information only

Attachment 1: Modification to COA Scope

Task 8: Long-Term System Expansion

The consultant shall analyze the Wheels bus network and recommend a phased-approach for long-range system expansion for 2040. LAVTA's long-term system expansion plan should specify the phases, identify new routes, as well as improvements to existing routes. The long-term system expansion plan should reflect conclusions of the operational analysis, public and Board input, and recommendations from the Technical Advisory Committee.

The long-range system expansion plan should specifically include:

- identification of phases
- optimal routing and service level by corridor
- proposed route maps
- network maps comparing existing/proposed service alignments, service levels, service classifications and impacted riders
- frequencies and span of service
- estimated hours and miles of service
- round trip cycle times and ridership generation
- vehicle requirements
- ridership estimates
- operating costs
- net financial impacts

The consultant shall develop two to three alternative packages of service for a 2040 timeframe with associated funding levels (high-medium-low), as well as assess alternatives against project criteria (goals and objectives) from prior tasks. If necessary, the consultant shall identify areas of anticipated administrative policy and practice reform and develop alternatives analysis criteria for decision-making.

In addition, the consultant shall conduct supplemental analysis, including identifying optimal capital needs, such as revenue vehicles, passenger facilities and amenities; conduct a Title VI analysis of service recommendations; and develop capital cost estimates (e.g. ITS additions/modifications, passenger facilities/amenities, vehicles).

The assumptions of the financial model will be closely coordinated with LAVTA's Executive team.

Deliverable: Long-term System Expansion Plan

AGENDA

ITEM 8

Projects & Services Committee

November

	Action	Info
Minutes	X	
Paratransit Customer Satisfaction Survey Follow-up		X
Quarterly Performance Report on Operations		X
Quarterly Marketing Update		X
Comprehensive Operational Analysis-Scope Mod	X	

January

	Action	Info
Minutes (November)	X	
Award of COA Contract	X	
Update on Bus Stop Management Program		X
Clipper update		X
Update on Transit System Priority (TSP)		X

February

	Action	Info
Minutes	X	
Quarterly Performance Report on Operations and Marketing		X

March

	Action	Info
Minutes	X	

April

	Action	Info
Minutes	X	
Fall Services Changes	X	
Draft SRTP	X	

May

	Action	Info
Minutes	X	
WAAC Appointments	X	
Marketing Work Plan	X	
Quarterly Performance Report on Operations and Marketing		

June

	Action	Info
Minutes	X	