

EXECUTIVE DIRECTOR'S REPORT

February 2017

1. **Historic Depot Approved For Relocation and Renovation**

In January the Livermore City Council made the final approvals to relocate and renovate the Livermore Historic Train Depot to the LAVTA Transit Center in downtown Livermore. Staff expects that the relocation will occur in March.



2. **100 Days Without Preventable Accident**

On January 29th Wheels Operators completed 100 days without a preventable accident. The 100 days represents over 500,000 miles travelled and over 400,000 passengers carried without a preventable accident. Research going back to 2002 shows that the transit agency's previous best effort was just over 60 days without a preventable accident.

3. **Marketing Manager Hired**

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. Tony will start in early March.

4. **Legislation for Dublin SAV Testing Submitted**

LAVTA submitted legislation through Assembly Member Baker's office for the transit agency to test shared autonomous vehicles in Dublin. The legislation is now going through review and will be introduced in February.

5. **Go Dublin Promotion Activated**

During the month of January the Go Dublin promotion with rideshare companies Uber, Lyft and DeSoto Cabs was activated. KKIQ has been running ads on the promotion. Other promotions, including targeted social media ads and marketing/clubbing events at BART are set for February through the end of the promotion in June.



6. **Altamont Regional Rail Working Group Meetings**

New Working Group Executive Mr. Frank Wilson met with the Working Group in January. Future meetings are being held on a monthly basis. The February meeting will feature analysis by Mr. Wilson on a narrowed selection of alternatives to connecting BART and ACE in the Tri-Valley.

7. **580X Promotion In January**

During the month of January LAVTA promoted the new 580X from downtown Livermore to BART through door hangers. Targeted social media and KKIQ radio ads will promote the service in February. Approximately 7 passengers per hour used the express service. The goal is 15 per hour.

Attachments

1. Management Action Plan w/Updates
2. Board Statistics December FY17

3. FY17 Upcoming Committee Items

FY2017 Goals, Strategies and Projects

Last Updated – January 18, 2017

MANAGEMENT ACTION PLAN (MAP)

| <p><i>Goal: Service Development</i></p> <p><i>Strategies (those highlighted in bold indicate highest Board priority)</i></p> <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. | |

| Projects | Action Required | Staff | Board Committee | Target Date | Status | Task Done |
|---|--|-------|--------------------|---|---|-----------|
| | | | | | | |
| 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. <u>Changed 10R schedule Jan 14th, and 1 and 14 schedules in May to significantly improve OTP.</u> | |
| 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 ratified by the Board in January. City awarded contract.</u> | X |
| Fare Study | <ul style="list-style-type: none"> Draft Fare Study Public Hearing Board Approval | DP | | Mar 2017 Apr | → Draft Fare Study complete. Expect F&A to review in March. | |

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> |
|---|--|--------------|------------------------|----------------------------------|--|------------------|
| | <ul style="list-style-type: none"> Implementation of Fare Changes | | Projects/ Services | 2017 May 2017 July 2017 | | |
| 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 | → MTC providing planning on project. LAVTA Board awarded contract for signal control to WPS in July. Three queue jumps out to bid. | 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 | → <u>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. Hard start</u> | X |

| Projects | Action Required | Staff | Board Committee | Target Date | Status | Task Done |
|----------|-----------------|-------|-----------------|-------------|--------|-----------|
|----------|-----------------|-------|-----------------|-------------|--------|-----------|

Goal: Marketing and Public Awareness

Strategies (those highlighted in bold indicate highest Board priority)

- 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 |
|---|--|---------|--------------------|---|--|-----------|
| 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. 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 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> | → Scope of Work being revised to take into account Park & Ride Study, SAV project and Go Dublin. | |

Underlined text indicates changes since last report.

| Projects | Action Required | Staff | Board Committee | Target Date | Status | Task Done |
|-----------------------------|---|---------|--------------------|----------------------------------|--|-----------|
| 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 |
| 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 | → 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 |

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| Projects | Action Required | Staff | Board Committee | Target Date | Status | Task Done |
|--|--|---------|--------------------|--|---|-----------|
| | | | | Oct 2017 | | |
| 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 started. Door hangers. Fare free for promotion. Banner at overpass last week of Jan. Nextdoor a focus of 580X.</u> | X |
| 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 |

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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> |
|--|---|--------------|------------------------|---|--|------------------|
| 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 |
| 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. | |

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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> |
|---------------------------------|--|--------------|------------------------|----------------------------------|---|------------------|
| 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>Procurement done. February delivery for a Feb and Mar install.</u> | X |

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 | → 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 to meet with LPC President Feb 1st to discuss long term strategy.</u> | X X |

| Projects | Action Required | Staff | Board Committee | Target Date | Status | Task Done |
|---|--|---------|--------------------|---|---|-----------|
| 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 4th week of January to talk about pass usage and schools plans moving forward.</u> | X X |
| 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. City Council to consider award of contract on 1/23.</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. | |

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

Strategies (those highlighted in bold indicate highest Board priority)

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

| Projects | Action Required | Staff | Board Committee | Target Date | Status | Task Done |
|--|---|----------|--------------------|-----------------------------|---|-----------|
| Altamont Regional Rail Working Group | <ul style="list-style-type: none"> Hire Executive Consultant Strategic planning by Working Group | ED | Projects/ Services | Dec 2016 <u>Feb 2017</u> | → <u>Executive on board.</u> <u>Strategic planning initiated at Jan 11th meeting.</u> To continue in February meeting | 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>Feb 2017</u> Feb 2017 | → Research being done on emerging priorities at local, state and federal level. <u>2017 Legislative Plan to be considered by Board in February.</u> | |
| 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. <u>LAVTA to introduce legislation allowing testing in Dublin in Jan 2017.</u> F&A to review <u>legislation in Jan.</u> | |

| <i>Projects</i> | <i>Action Required</i> | <i>Staff</i> | <i>Board Committee</i> | <i>Target Date</i> | <i>Status</i> | <i>Task Done</i> |
|---|---|--------------|------------------------|---------------------|---|------------------|
| 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. | |
| <p>Goal: Organizational Effectiveness</p> <p>Strategies (those highlighted in bold indicate highest Board priority)</p> <ol style="list-style-type: none"> 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 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 | | | | | | |
| <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> |
|-----------------|------------------------|--------------|------------------------|--------------------|---------------|------------------|
|-----------------|------------------------|--------------|------------------------|--------------------|---------------|------------------|

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:

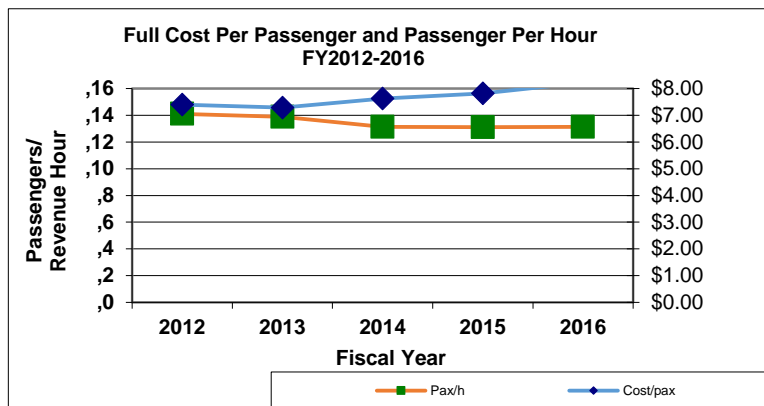
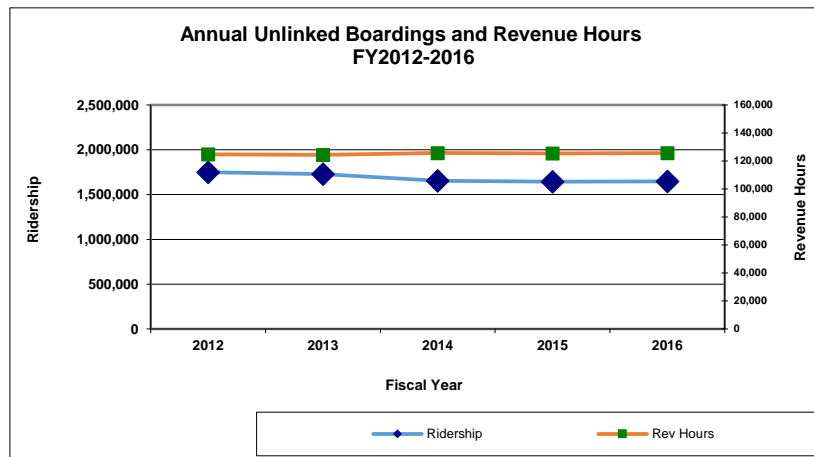
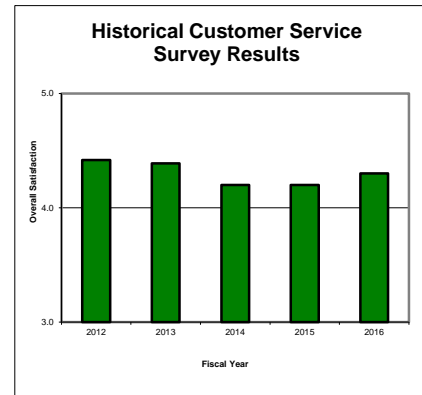
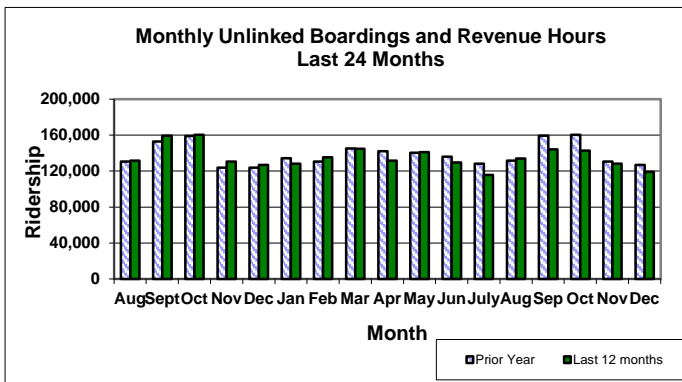
| | | | | | | |
|---|---|----|-----------------------|----------------------|--|---|
| Transit Center Concrete Project In Bus Driving Isle | <ul style="list-style-type: none"> • Perform demo of asphalt and construction of concrete in driving isle. | PM | Projects/ Services | Apr 2017 | → Utilizing City 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 contract award by City to determine timing. | |
| 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 |

| 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 to receive 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</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 December 2016

FIXED ROUTE

| | December 2016 | | | % change from one year ago | | |
|------------------------------------|---------------|----------|--------|----------------------------|----------|--------|
| Total Ridership FY 2017 To Date | 784,014 | | | -6.4% | | |
| Total Ridership For Month | 119,154 | | | -6.0% | | |
| Fully Allocated Cost per Passenger | \$8.92 | | | 5.2% | | |
| | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday |
| Average Daily Ridership | 5,327 | 1,669 | 1,380 | 0.9% | -20.7% | 10.8% |
| Passengers Per Hour | 12.6 | 11.0 | 9.1 | 1.5% | -2.3% | -17.3% |
| | December 2016 | | | % change from last month | | |
| On Time Performance | 81.2% | | | -0.4% | | |



Monthly Summary Statistics for Wheels

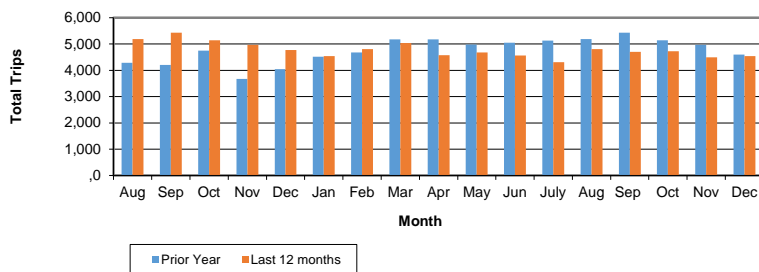
December 2016

PARATRANSIT

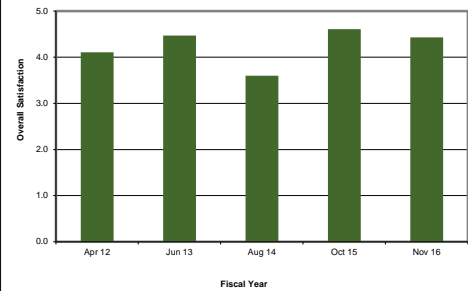
| General Statistics | December 2016 | % Change from last year | Year to Date |
|------------------------------------|---------------|-------------------------|--------------|
| Total Monthly Passengers | 4,538 | -1.3% | 27,582 |
| Average Passengers Per Hour | 2.00 | 25.0% | |
| On Time Performance | 96.9% | -0.3% | |
| Cost per Trip | \$31.72 | -2.4% | |
| Number of Paratransit Applications | 43 | -24.6% | 251 |
| Calls Answered in <1 Minute | 83.07% | -6.8% | |

| Missed Services Summary | December 2016 | Year to Date |
|----------------------------------|---------------|--------------|
| 1st Sanction - Phone Call | 4 | 44 |
| 2nd Sanction - Written Letter | 1 | 3 |
| 3rd Sanction - 15 Day Suspension | 0 | 2 |
| 4th Sanction - 30 Day Suspension | 0 | 0 |
| 5th Sanction - 60 Day Suspension | 0 | 0 |
| 6th Sanction - 90 Day Suspension | 0 | 0 |

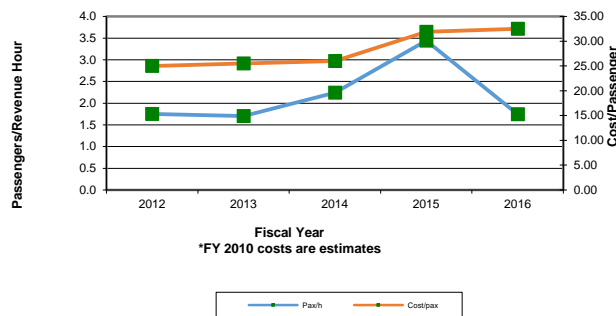
Paratransit Monthly Unlinked Boardings, Last 24 Months



Historical Customer Service Survey Results



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



Monthly Summary Statistics for Wheels

December 2016

| SAFETY | | | | | | | |
|--------------------------------|---------------|--|-------------|--|---------------------|--|---------------|
| ACCIDENT DATA | December 2016 | | | | Fiscal Year to Date | | |
| | Fixed Route | | Paratransit | | Fixed Route | | Paratransit |
| Total | 2 | | 2 | | 18 | | 2 |
| Preventable | 0 | | 0 | | 9 | | 0 |
| Non-Preventable | 2 | | 2 | | 9 | | 2 |
| Physical Damage | | | | | | | |
| Major | 0 | | 0 | | 0 | | 0 |
| Minor | 2 | | 1 | | 18 | | 1 |
| Bodily Injury | | | | | | | |
| Yes | 0 | | 0 | | 2 | | 0 |
| No | 2 | | 2 | | 16 | | 2 |
| MONTHLY CLAIMS ACTIVITY | | | | | | | |
| | | | | | | | Totals |
| Amount Paid | | | | | | | |
| This Month | | | | | | | \$9,687.63 |
| To Date This Fiscal Year | | | | | | | \$85,639.29 |
| Budget | | | | | | | |
| | | | | | | | \$100,000.00 |
| % Expended | | | | | | | |
| | | | | | | | 86% |

CUSTOMER SERVICE - ADMINISTRATION

| CATEGORY | Number of Requests | |
|-------------------------|--------------------|--------------|
| | December 2016 | Year To Date |
| Praise | 0 | 3 |
| Bus Stop | 2 | 18 |
| Incident | 1 | 1 |
| Trip Planning | 2 | 8 |
| Fares/Tickets/Passes | 1 | 4 |
| Route/Schedule Planning | 7 | 114 |
| Marketing/Website | 3 | 24 |
| ADA | 0 | 2 |
| TOTAL | 16 | 174 |

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 | 6 | 0 | 2 | 0 | 0 | 0 | 0 |
| Driver/Dispatch Courtesy | 1 | 3 | 1 | 3 | 0 | 0 | 0 | 0 |
| Early | 8 | 0 | 0 | 20 | 0 | 1 | 0 | 0 |
| Late | 4 | 1 | 0 | 59 | 0 | 0 | 1 | 2 |
| No Show | 2 | 0 | 1 | 17 | 0 | 1 | 0 | 0 |
| Incident | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Driver/Dispatch Training | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 1 |
| Maintenance | 0 | 2 | 0 | 4 | 0 | 0 | 0 | 0 |
| Bypass | 3 | 5 | 2 | 9 | 0 | 0 | 0 | 0 |
| TOTAL | 18 | 17 | 4 | 121 | 0 | 2 | 1 | 3 |
| Valid Complaints | | | | | | | | |
| Per 10,000 riders | 1.51 | | | | | | | |
| Per 1,000 riders | | | | | 0.00 | | | |

LAVTA COMMITTEE ITEMS - February 2017 - June 2017

Finance & Administration Committee

| 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 | |
| Funding Resolutions - Prop 1B, TSGP | X | |
| Prelim Budget | X | |
| Quarterly Budget & Grants Report | | X |
| Annual Org Review | X | |
| June | Action | Info |
| Minutes | X | |
| Treasurers Report | X | |
| LAIF | X | |
| Budget - final | X | |
| Legal Contract | X | |

LAVTA COMMITTEE ITEMS - February 2017 - June 2017

Projects & Services Committee

February

| | Action | Info |
|----------------------------------|--------|------|
| Minutes | X | |
| Draft Fare Study Recommendations | | X |
| Quarterly Operations | | X |
| Quarterly Marketing | | X |

March

| | Action | Info |
|---------------------------------|--------|------|
| Minutes | X | |
| Draft Fall 2017 Service Changes | | X |
| Award of Phone App. | X | |

April

| | Action | Info |
|----------------------------------|--------|------|
| Minutes | X | |
| Draft Long Range Transit Plan | | X |
| Final Fare Study Recommendations | X | |
| Final Fall 2017 Service Changes | X | |
| Tri-Valley Park-and-Ride Study | | X |

May

| | Action | Info |
|-------------------------------|--------|------|
| Minutes | X | |
| Fall Service Changes | X | |
| Final Long Range Transit Plan | X | |

June

| | Action | Info |
|---------------------|--------|------|
| Minutes | X | |
| WAAC Appointments | X | |
| Marketing Work Plan | X | |