

FY2019 Goals, Strategies and Projects

Last Updated – August 20, 2018

MANAGEMENT ACTION PLAN (MAP)

Goal: Service Development						
Strategies (those highlighted in bold indicate highest Board priority)						
<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 Valley Link Project 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
Strategic Plan/Long Range Transit Plan (Agency's 30 Year Plan)	<ul style="list-style-type: none"> • RFP • Award of Contract • Consideration of Changes 	DP	Projects/ Services	Nov 2018 Feb 2019 May 2019	→ New Project	
Review of Fixed Routes	<ul style="list-style-type: none"> • RFP • Award of Contract • Consideration of Changes 	DP	Projects/ Services	Nov 2018 Feb 2019 May 2019	→ It's been 24 months since the Wheels system redesign. This project will review the performance of the system since the redesign and recommend changes. New project	

<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>
Comprehensive Paratransit Assessment	<ul style="list-style-type: none"> • Award of Contract • Public Outreach • Approval of Recommendations 	ED	Projects/ Services	Nov 2016 Jun 2017 Feb 2019	→ Nelson/Nygaard awarded contract. Public meetings held in June. LAVTA Board presentation made in September. Second round of workshops completed in November. City of Pleasanton analyzing data with near future meeting set on May 11th. <u>City cancelled meeting. Awaiting new date to meet.</u>	X X
Fare Study	<ul style="list-style-type: none"> • Draft Fare Study • Public Hearings • Board Approval 	PD	Projects/ Services	May 2017 Sept 2018 Oct 2018	→ Draft Fare Study for fixed route complete. F&A reviewed in May. Decision made to hold study results to see ridership trends on fixed route and paratransit study fare recommendations. <u>Nelson/Nygaard updated Fare Study. Board set Public Hearings in September. Board to consider in October.</u>	X
Hacienda Pass	<ul style="list-style-type: none"> • Review Pass Program • Work with Hacienda on Improving the Program 	ED	Finance/ Admin	Oct 2018 Jun 2018	→ New Project	
Transit Signal Priority Upgrade Project in Rapid Corridors	<ul style="list-style-type: none"> • Engineering Work • Finish Project 	DP	Projects/ Services	Oct 2017 Mar 2019	→ Grant by TVTAC approved. Board approved MOU with Pleasanton. Board approved engineering contract with Kimley Horn. <u>Design done. Submitted to Cities for review. Equipment purchase in Nov and install in Feb/March.</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>
Go Dublin Discount Program	<ul style="list-style-type: none"> • Explore use of Uber WAV • Secure additional funding • Develop long-term strategy 	ED	Projects/ Services	Nov 2018 Jun 2019 Jun 2019	→ Program continuing into FY2019. <u>Contact made with Uber and MV to discuss Uber WAV in Dublin (MV provides wheelchair accessible rides through Uber).</u> <u>City of Dublin to provide funding for FY2019.</u> <u>Looking to obtain additional funding sources.</u>	
Dublin Service Plan	<ul style="list-style-type: none"> • Explore use of articulated buses 	DP	Projects/ Services	Nov 2018	→ Nelson/Nygaard looking at merits of LAVTA operating articulated buses.	
SAV Project	<ul style="list-style-type: none"> • Complete storage facility/electrical • Work through first set of tests • Seek long-term funding for project 	CM	Projects/ Services	Nov 2018 Jun 2019 Jun 2019	→Working with BART on storage and electrical. Also evaluating options should BART not work out. LAVTA Contract Manager up-to-speed on project and scheduling first of monthly project meetings with partners to evaluate 12-month plan of work.	
Advanced Intelligent Intersection Project	<ul style="list-style-type: none"> • Install equipment on buses • Evaluate performance of project 	CM	Projects/ Services	Jun 2019 Jun 2020	→City of Dublin funded. Working with City and MTC on scope of work and procurement of equipment.	

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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

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Website Upgrades	<ul style="list-style-type: none"> • More fully develop Better Way to BART section of website 	PD	Projects/ Services	Dec 2018	→ Board considering creative design/marketing contract in September	
App Development	<ul style="list-style-type: none"> • Mobile Ticketing App • Improve integration on CityMapper • Mobile Ticketing in Transit and CityMapper 	PD	Projects/ Services	Feb 2019	→ Working with City Mapper and Transit apps on requirements for integration of mobile ticketing. Creating RFP for mobile ticketing.	
LAVTA Rebranding Project	<ul style="list-style-type: none"> • Bus stop sign replacement with new branding. 	PD	Projects/ Services	Jun 2019	→ Replace bus stop signs throughout service area with newly branded bus stop signs. Replace stencil stops with bus stop sign.	

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Individualized Marketing	<ul style="list-style-type: none"> • Award Contract • Marketing • Review of Results 	PD	Projects/ Services	Jan 2019 May 2019 Jun 2019	→ Targeting Pleasanton high density housing areas along Rapid near BART	
N Canyons Parkway Rapid Bus Stop Project	<ul style="list-style-type: none"> • Begin planning/engineering work • Improvements to site • Relocation of shelters 	FD	Projects/ Services	May 2017 Jun 2018 Aug 2018	→ FTA grant to upgrade stops in this corridor to Rapid style. Engineering work done. Bids came in high. Board rejected all bids. Bid re-advertised. Board awarded project in November. <u>Construction near completion.</u>	
Pleasanton SmartTrips Corridor Rapid Bus Stop Project	<ul style="list-style-type: none"> • Engineering work • Award of construction contract • Finish project 	FD	Projects/ Services	Nov 2017 Apr 2018 Jun 2018	→ ACTC grant received to upgrade stops in this corridor to Rapid style. Board awarded engineering to Kimley Horn in November. Bus shelter type is next step. Project award in April. 35% design completed. <u>65% design completed. Awaiting approval by City.</u>	
Replace Shelters Past Useful Life That Are On Livermore Routes	<ul style="list-style-type: none"> • Identify shelters • Install 	FD	Projects/ Services	Nov 2016 Apr 2018	→ Shelters identified. 10 shelters delivered. No bids for install received. Rebid. Board approved contract with Hammercraft Construction in March. Contract signed. <u>Negotiating task order for North Canyons Parkway project to install/refresh Rapid</u>	X

Underlined text indicates changes since last report.

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					<u>shelters.</u>	
Security Cameras On Paratransit Vehicles	<ul style="list-style-type: none"> • Award Bid • Install 	ED	Projects/ Services	Dec 2018 Feb 2019	→ New Project	

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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TMA Development in Dublin	<ul style="list-style-type: none"> • Develop guidelines in partnership with City of Dublin 	PD	Finance Admin	Oct 2019	→ Working with TMAs to draft program and agreements for City of Dublin to consider	
TOD Development	<ul style="list-style-type: none"> • Assist City in creating a master plan for the area around transit center in City of Livermore 	PD	Project/ Services	Jun 2018	→ After finishing Historic Depot project staff will schedule a meeting to continue discussions with City staff on this future project.	

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

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Valley Link	<ul style="list-style-type: none"> • Provide staff support 	ED	Projects/ Services	Jun 2019	→ Staff continuing to provide support. Board consideration of what level of ongoing support to be ongoing discussion throughout fiscal year.	
Dublin Parking Garage	<ul style="list-style-type: none"> • Provide staff support in administering the grant • Provide support for evaluation of bus circulation near project for inter-regional connections 	ED	Projects/ Services	Jun 2019	→ Staff meeting with County and Caltrans and CalSTA to support the project.	
Calendar Year Legislative Plan	<ul style="list-style-type: none"> • Creation of Legislative Plan and review/approval by the Board and provide support for key legislation. 	ED	Finance/ Admin	Feb 2018	→ F&A committee looked at draft legislative plan in January 2018. Board approved 2018 Legislative Plan in February. <u>Session concluding. Report to be made to Board. Prop 6 watch.</u>	

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

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ViewPoint Software	<ul style="list-style-type: none"> • Staff to complete development of software w/Trapeze. 	ED	Projects/ Services	Mar 2019	→ Meeting with Trapeze in September to evaluate current status of software development	

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Contract Management	<ul style="list-style-type: none"> • Implement quarterly and annual contractor audits • Develop staff field observation reports and process • Implement regular reviews of system performance 	ED	Projects/ Services	Sept 2018 Oct 2018 Oct 2018	→ New project for Contract Compliance Manager. Audits and reports and review procedures under development.	
Explore Quality of Life Opportunities for Workforce	<ul style="list-style-type: none"> • Explore opportunities to enhance quality of life to retain workforce 	FD	Finance/ Admin	Feb 2019	→ New project. Report to be made to the Board in February for implementation.	
Continue Planning of Atlantis Operating & Maintenance Facility	<ul style="list-style-type: none"> • Review previous conceptual planning and recommendations. 	FD	Finance/ Admin	Apr 2019	→ Currently LAVTA is out of office space. Review of plans to take place in late fall early spring for recommendations to the Board in April	
<p>Goal: Financial Management</p> <p>Strategies (those highlighted in bold indicate highest Board priority)</p> <ol style="list-style-type: none"> 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 						
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FY18 Comprehensive Annual Financial Report	<ul style="list-style-type: none"> • Complete financial audit and all required reporting to Board, local, regional and state agencies. 	DF	Finance/ Admin	Nov 2018	→ Anticipate audit in September. Review of audit at F&A in October and presentation to LAVTA Board in November.	X