

FY2019 Goals, Strategies and Projects

Last Updated – May 20, 2019

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
Short/Long Range Transit Plan	<ul style="list-style-type: none"> • RFP • Award of Contract 	DP	Projects/ Services	Mar 2019 July 2019	→ <u>Three companies submitted proposals. Interviews held and proposals scored. Consideration of award to be considered by Board in July after programming of funds by ACTC in June.</u>	X
Network Integration Study	<ul style="list-style-type: none"> • RFP • Award of Contract 	DP	Projects/ Services	Mar 2019 May 2019	→ <u>Requirement of Dublin Parking Garage. Planning for express bus to fill gaps in rail service in region. Three companies submitted proposals. Contract award for consideration by Board in June.</u>	X
Comprehensive Paratransit Assessment. AKA Mobility Forward.	<ul style="list-style-type: none"> • Award of Contract • Public Outreach • Approval of Recommendations 	ED	Projects/ Services	Nov 2016 Jun/Nov 2017 Jun 2019	→ Nelson/Nygaard awarded contract. Public meetings held in June. LAVTA Board presentation made in September. Second round of workshops completed in November. Draft completed. City of Pleasanton received report in May. Board to receive presentation/report in June.	X X

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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. Public Hearings held in September. Board approved in October. Implemented in January.	X X X
Hacienda Pass	<ul style="list-style-type: none"> Review Pass Program Work with Hacienda on Improving the Program 	ED	Finance/ Admin	Oct 2019 Dec 2019	→ <u>Meeting with Hacienda is scheduled for week of May 27th.</u>	X
Transit Signal Priority Upgrade Project in Rapid Corridors	<ul style="list-style-type: none"> Engineering Work Finish Project 	DP	Projects/ Services	Oct 2017 Oct 2019	→ Grant by TVTAC approved. Board approved MOU with Pleasanton. Board approved engineering contract with Kimley Horn. <u>100% design completed with comments from member agencies included. Project short funding. Staff working with FTA to transfer unused grant funds from completed queue jump project to this project to fully fund. Expect completion in fall of 2019.</u>	X
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>Uber & MV implemented Uber WAV in Dublin in December (MV provides wheelchair accessible rides through Uber). Final contract negotiations for Go Go Grandparent taking place for concierge service if customer doesn't have a smart phone. July implementation. Legal review completed on concept of VISA debit cards with no loading fees through Walmart as option for those without a credit card. July implementation. AQMD approved funding for Go Dublin expansion to other cities in the Tri-Valley.</u>	X X

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
Dublin Service Plan	<ul style="list-style-type: none"> Explore use of articulated buses 	DP	Projects/ Services	Mar 2019	→ Nelson/Nygaard looking at merits of LAVTA operating articulated buses. <u>Report received by the Board.</u>	X
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	Oct 2019 July/Aug 2019 Dec 2019	→ BART working on storage and electrical. <u>Final negotiations for closeout of GoMentum contract underway. Board awarded contract with Transdev. Developing contingency plan with storage and charging infrastructure while BART continues to work on long term solution. Applying of federal grant to fund project long term.</u>	
Advanced Intelligent Intersection Project	<ul style="list-style-type: none"> Install equipment on buses Evaluate performance of project 	CM	Projects/ Services	Aug 2019 Jun 2020	→ City of Dublin funded. MOU approved between City and LAVTA. Awaiting FCC approval to proceed.	
Install and Upgrade Video System on Vehicles	<ul style="list-style-type: none"> Install video cameras on paratransit vehicles Upgrade 20 video systems on Wheels buses 	ED	Projects/ Services	Jul 2019 Mar 2019	→ Staff installed demo video system in paratransit vehicle. 90-day trial period completed. <u>Ordering equipment in June for July install.</u> →20 buses upgraded with new video systems	X
Amendment with MTM for Paratransit Services	<ul style="list-style-type: none"> Amend MTM contract to require on-site dispatching. 	ED	Finance & Admin	Jul 2019	→ Potential contract amendment going to Board for consideration.	

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
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Goal: 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

<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"> • More fully develop Better Way to BART section of website 	PD	Projects/ Services	Jun 2019	→ Project under development with Celtis.	
LAVTA Rebranding Project	<ul style="list-style-type: none"> • Bus stop sign replacement with new branding. 	PD	Projects/ Services	Sept 2019	→ Replace bus stop signs throughout service area with newly branded bus stop signs. Replace stencil stops with bus stop signs. Summer/fall project.	
Individualized Marketing	<ul style="list-style-type: none"> • Award Contract • Marketing • Review of Results 	PD	Projects/ Services	Jul 2019 Aug/Sept 2019 Nov 2019	→ Targeting Pleasanton's high density housing areas along Rapid near BART. RFP to be advertised in June. Board to consider award in July for a fall 2019 implementation.	
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. Construction completed.	X X X

Underlined text indicates changes since last report.

<i>Projects</i>	<i>Action Required</i>	<i>Staff</i>	<i>Board Committee</i>	<i>Target Date</i>	<i>Status</i>	<i>Task Done</i>
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 <u>May 2019</u> <u>Oct/Nov 2019</u>	→ ACTC grant received to upgrade stops in this corridor to Rapid style. Board awarded engineering to Kimley Horn in November. Project award in April. <u>Revised 100% due week of May 27th. Fall construction.</u>	
Replace Shelters Past Useful Life That Are On Livermore Routes	<ul style="list-style-type: none"> • Identify shelters • Demo/Install 	FD	Projects/ Services	Nov 2016 Apr 2019	→ Shelters identified. 8 shelters delivered. MV to demoed eight shelters and installed 8 shelters in March and April.	X
<p>Goal: Regional Leadership</p> <p><i>Strategies (those highlighted in bold indicate highest Board priority)</i></p> <ol style="list-style-type: none"> 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 						
<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>
Valley Link	<ul style="list-style-type: none"> • Provide staff support 	ED	Projects/ Services	Jun 2019	→ Staff continuing to provide support. Feasibility Report to be approved by Board in June. EIR draft to be circulated in June. 30% design completed in fall. BUILD grant application due in July. TIRCP and Congested Corridors grant due in fall.	

<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>
Dublin Parking Garage	<ul style="list-style-type: none"> Complete grant paperwork Procure consultant for inter-regional express bus service planning as per Caltrans grant requirement. 	ED	Projects/ Services	Jun 2019	→ Staff meeting with County and Caltrans and CalSTA to support the project. Ground breaking held. <u>Expecting completion on environmental work in June. Allocation of funds in August. Award of Design Build contract by County in spring of 2020. Study to be considered by Board in June.</u>	X
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 2019	→ F&A committee looked at draft legislative plan in January 2019 and Board approved in February.	X
<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>
ViewPoint Software	<ul style="list-style-type: none"> Staff to complete development of software ViewPoint w/Trapeze. 	ED	Projects/ Services	April 2019	→ Met with Trapeze. Trapeze trained on new software and making final adjustments to templates required by contract and dealing with log-in issues.	X
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	Jul 2019	→ <u>RFP to be released in June to have on call assistance for organizational</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>
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/bus parking space. Seeking \$1-\$2 million in funding in RTP to complete design.	
<p><i>Goal: Financial Management</i></p> <p><i>Strategies (those highlighted in bold indicate highest Board priority)</i></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 						
<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>
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	→ Audit performed. No findings. Board reviewed in November.	X

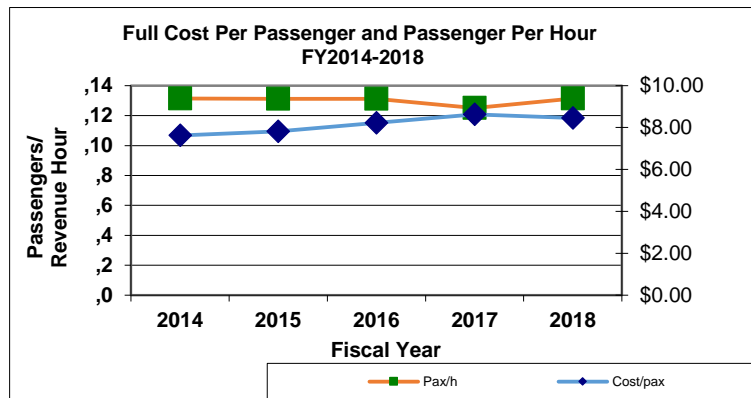
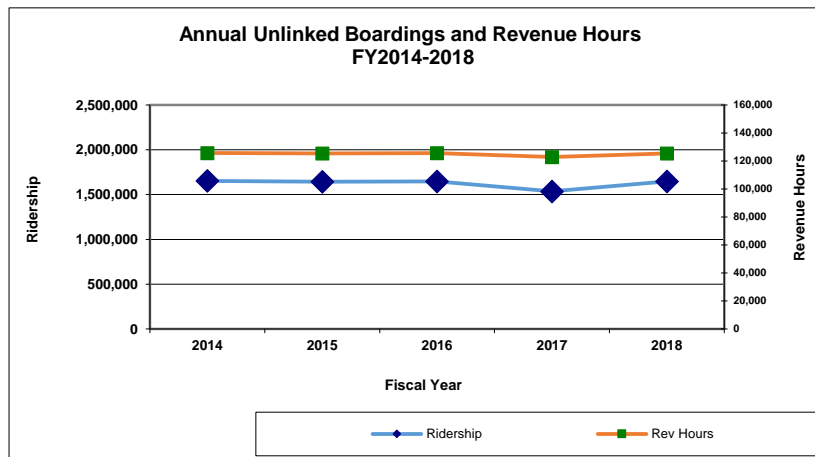
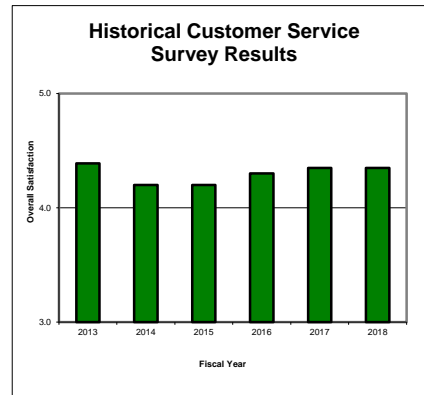
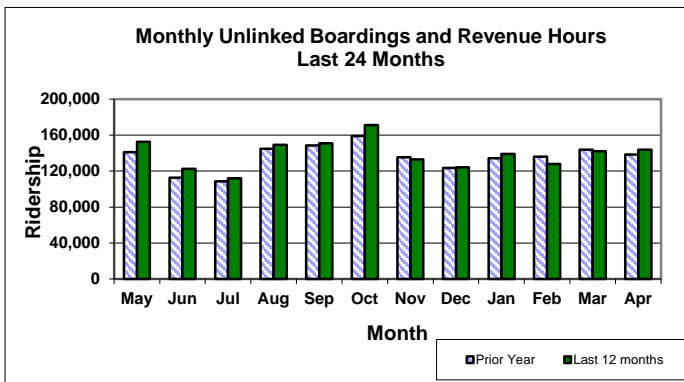
Attachments:

1. Board Statistics April 2019
2. FY19 Upcoming Items

Monthly Summary Statistics for Wheels April 2019

FIXED ROUTE

	April 2019			% change from one year ago		
Total Ridership FY 2019 To Date	1,393,054			1.5%		
Total Ridership For Month	143,637			3.8%		
Fully Allocated Cost per Passenger	\$8.16			-2.4%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	5,995	1,650	1,285	1.1%	0.2%	-12.2%
Passengers Per Hour	13.9	10.6	8.2	0.4%	0.2%	-12.1%
	April 2019			% change from last month		
On Time Performance	85.7%			2.0%		



Monthly Summary Statistics for Wheels

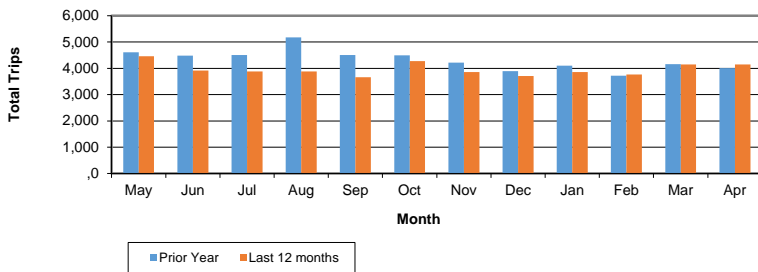
April 2019

PARATRANSIT

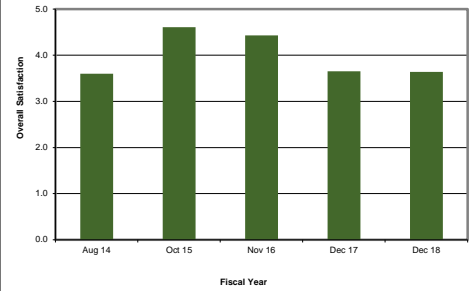
General Statistics	April 2019	% Change from last year	Year to Date
Total Monthly Passengers	4,141	3.4%	39,178
Average Passengers Per Hour	1.20	-7.7%	
On Time Performance	97%	8.4%	
Cost per Trip	\$33.82	2.0%	
Number of Paratransit Assessments	18	-33.3%	269
Calls Answered in <1 Minute	89%	16.6%	

Missed Services Summary	April 2019	Year to Date
1st Sanction - Phone Call	0	16
2nd Sanction - Written Letter	0	1
3rd Sanction - 15 Day Suspension	0	0
4th Sanction - 30 Day Suspension	0	0
5th Sanction - 60 Day Suspension	0	0
6th Sanction - 90 Day Suspension	0	0

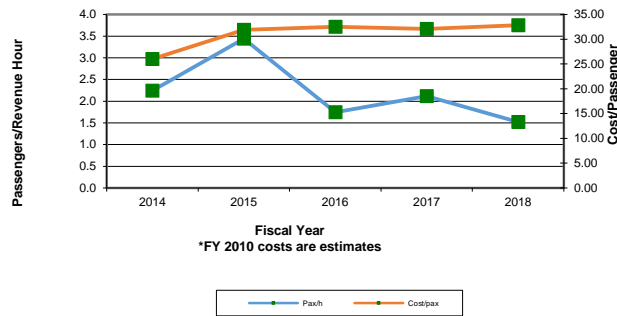
Paratransit Monthly Unlinked Boardings, Last 24 Months



Historical Customer Service Survey Results



Paratransit Full Cost Per Trip and Average Passengers Per Hour FY2014-2018



Monthly Summary Statistics for Wheels

April 2019

SAFETY							
ACCIDENT DATA	April 2019				Fiscal Year to Date		
	Fixed Route		Paratransit		Fixed Route		Paratransit
Total	2		0		22		1
Preventable	1		0		13		0
Non-Preventable	1		0		9		1
Physical Damage							
Major	0		0		0		0
Minor	2		0		22		0
Bodily Injury							
Yes	0		0		3		1
No	2		0		15		0
MONTHLY CLAIMS ACTIVITY							
		Totals					
Amount Paid							
This Month	\$2,027.89						
To Date This Fiscal Year	\$33,418.26						
Budget							
							\$100,000.00
% Expended							
							33%

CUSTOMER SERVICE - ADMINISTRATION		
CATEGORY	Number of Requests	
	April 2019	Year To Date
Praise	0	5
Bus Stop	0	15
Incident	0	0
Trip Planning	0	14
Fares/Tickets/Passes	1	8
Route/Schedule Planning	0	16
Marketing/Website	0	2
ADA	1	3
TOTAL	2	53

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	5	0	0	0	1
Safety	5	2	2	11	1	0	0	2
Driver/Dispatch Courtesy	2	2	0	9	0	0	0	2
Early	3	1	0	5	0	0	0	1
Late	7	3	0	25	1	0	0	8
No Show	1	1	0	8	0	0	2	4
Incident	1	1	0	4	0	0	0	2
Driver/Dispatch Training	0	0	0	5	2	0	2	17
Maintenance	0	0	0	0	0	0	0	0
Bypass	3	6	0	29	0	0	0	0
TOTAL	22	16	2	101	4	0	4	37
Valid Complaints								
Per 10,000 riders	1.53							
Per 1,000 riders					0.97			

LAVTA COMMITTEE ITEMS - May 2019 - September 2019

Finance & Administration Committee

May

	Action	Info
Minutes	X	
Treasurers Report	X	
Prelim Budget	X	
Funding Resolutions - TDA, STA, RM2	X	
2019 Audit of Financial Statements		X
Annual Org Review	X	

June

	Action	Info
Minutes	X	
Treasurers Report	X	
LAIF	X	
Procurement Policy Update	X	
Legal Contract	X	

July

	Action	Info
Minutes	X	
*Typically July committee meetings are cancelled		
Mobility Forward Final Recommendation	X	

August

	Action	Info
Minutes	X	
DAR Customer Satisfaction Survey		X
Quarterly Operations Report		X

September

	Action	Info
Minutes	X	
Draft Winter Service Changes		X
Passenger Surveys		X

LAVTA COMMITTEE ITEMS - May 2019 - September 2019

Projects & Services Committee

May

	Action	Info
Minutes	X	
MOU with ACE for Saturday Service	X	
MOU with PUSD for Supplemental Service	X	
Award of Contract for Network Integration Study	X	
TAAC Appointments	X	
TAAC Bylaws	X	
Mobility Forward Final Recommendation	X	

June

	Action	Info
Minutes	X	
Quarterly Operations		X
Fixed Route Customer Satisfaction		X
Transit Signal Priority GPS	X	
Marketing Work Plan	X	
Award of Contract for SRTP and Long Range Plan	X	

July

	Action	Info
Minutes	X	
*Typically July committee meetings are cancelled		

August

	Action	Info
Minutes	X	
DAR Customer Satisfaction Survey		X
Quarterly Operations Report		X

September

	Action	Info
Minutes	X	
Draft Winter Service Changes		X
Passenger Surveys		X