

FY2019 Goals, Strategies and Projects

Last Updated – June 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	→ 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.	X
Network Integration Study	<ul style="list-style-type: none"> • RFP • Award of Contract 	DP	Projects/ Services	Mar 2019 May 2019	→ Requirement of Dublin Parking Garage. Planning for express bus to fill gaps in rail service in region. Three companies submitted proposals. <u>Contract awarded to AECOM in June.</u>	X 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. Second round of workshops completed in November. Draft completed. City of Pleasanton received report in May. <u>Board received presentation/report in June. Ongoing discussions being held with City of Pleasanton toward implementation.</u>	X 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 2018 Dec 2019	→ <u>Meeting held on May 27th. Next meeting in June.</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. 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.	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. 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. VISA debit cards with no loading fees through Walmart as option for those without a credit card set for July implementation. AQMD approved funding for Go Dublin expansion to other cities in the Tri-Valley. <u>Report on GoTri-Valley to Committee in June.</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. Report received by the Board.	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. Final negotiations for closeout of GoMentum contract near completion. Board awarded contract with Transdev. <u>BART working with LAVTA again toward storage/electrical infrastructure. 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>Ordered 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	→ Working with MTM to improve productivity on contract. <u>No contract amendment foreseen at the moment.</u>	

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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	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	Aug 2019 Sept/Oct 2019 Nov 2019	→ Targeting Pleasanton's high density housing areas along Rapid near BART. RFP to be advertised in July. Board to consider award in August 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.

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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 Oct 2019 Oct/Nov 2019	→ 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>Issues with planning for solar at stops has final plan in progress. Still on track for Fall procurement/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 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 						
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Valley Link	<ul style="list-style-type: none"> • Provide staff support 	ED	Projects/ Services	Ongoing	→ Staff continuing to provide support. <u>Feasibility Report provided to Board in June.</u> EIR draft to be circulated in Sept. 30% design completed in fall. BUILD grant application due in July. TIRCP and Congested Corridors grant due in fall.	

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Dublin Parking Garage	<ul style="list-style-type: none"> Complete grant paperwork 	ED	Projects/ Services	Ongoing	→ Staff meeting with County and Caltrans and CalSTA to support the project. Ground breaking held. <u>Environmental work completed in June and approved by Board. Allocation request submitted to Caltrans. Award of Design Build contract by County in spring of 2020.</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

Goal: Organizational Effectiveness

Strategies (those highlighted in bold indicate highest Board priority)

- Promote system wide continuous quality improvement initiatives
- Continue to expand the partnership with contract staff to strengthen teamwork and morale and enhance the quality of service
- Establish performance based metrics with action plans for improvement; monitor, improve, and report on-time performance and productivity**
- HR development with focus on employee quality of life and strengthening of technical resources
- Enhance and improve organizational structures, processes and procedures to increase system effectiveness
- Develop policies that hold Board and staff accountable, providing clear direction through sound policy making decisions

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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 July to have on call assistance for organizational</u>	

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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.	
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<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 						
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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	→ Audit performed. No findings. Board reviewed in November.	X