

EXECUTIVE DIRECTOR'S REPORT

July 2019

Operations

Overall, transit operations have continued to go well over the 3rd quarter. Fixed route and paratransit had an improved quarter in accident reduction. Fixed route ridership dipped slightly in the quarter. The reduction can at least partially be attributable to poor weather and the impact from the fare increase at the beginning of the calendar year. We have started to include GoDublin ridership data in the quarterly report. Since the inception of the project ridership has grown with the daily average at approximately 40 trips.

Possible Route 503 Realignment

We have received requests from residents in the Schaefer Ranch area of Dublin as well as from Dublin Vice-Mayor Hernandez for school tripper service to the western portion of Dublin Boulevard. Staff has researched the possibility of making a slight modification to the Route 503 that could serve that area. The City of Dublin and LAVTA have a longstanding agreement that when service is added to a new residential area, those in the affected area are notified and offered the opportunity to provide feedback. New bus stop locations also require the approval of the Dublin City Council. LAVTA staff has already begun coordination with City of Dublin staff to expedite this process to the maximum degree possible with the goal of implementation at the start of the 2019-20 school year.

Amador Valley High School Solar Panel Project

As you recall, at your June 3 meeting, the Board approved a staff proposal to provide an additional early trip in the morning and an additional later trip in the afternoon on Routes 605 and 611. These routes serve Amador Valley High School. The additional trips were requested by the Pleasanton Unified School District (PUSD) to mitigate traffic during a construction project impacting the school's student parking lot. PUSD also agreed to reimburse LAVTA for costs incurred to provide these additional services, subject to approval by the PUSD Board. The PUSD Board has now approved the plan and the service will commence with the start of the 2019-20 school year.

Try Transit to School Scheduled

Try Transit to School is an annual promotional initiative that targets middle and high school students in the Tri-Valley. The purpose of this campaign is to promote environmentally sustainable transportation solutions to the youth population and increase ridership and awareness of bus routes that serve public middle and high schools. During this two week initiative, LAVTA offers free rides on all regular fixed routes seven days a week. Students simply board any Wheels or Rapid bus and their ride is free. Try Transit to School generally takes place the second and third week after school starts up in the fall, and this year, the campaign will be held from August 19 through September 1, 2019.

Attachments:

1. Management Action Plan
2. FY2019 3rd Quarter Operations Report

3. Board Statistics May 2019
4. FY19 Upcoming Items

FY2019 Goals, Strategies and Projects

Last Updated – June 20, 2019

MANAGEMENT ACTION PLAN (MAP)

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

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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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

Projects	Action Required	Staff	Board Committee	Target Date	Status	Task Done
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.

<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 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 						
<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	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.	

<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 	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

<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 July 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>
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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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<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

LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY

STAFF REPORT

SUBJECT: FY 2019 3rd Quarter Report – Operations

FROM: Jonathan Steketee, Customer Service and Contract Compliance Manager

DATE: June 25, 2019

Action Requested

This is an informational item.

Background

This report is intended to provide a summary and analysis of operations for the third quarter of FY2019 (January 2019 to March 2019), including fixed route, paratransit, safety, and customer experience metrics.

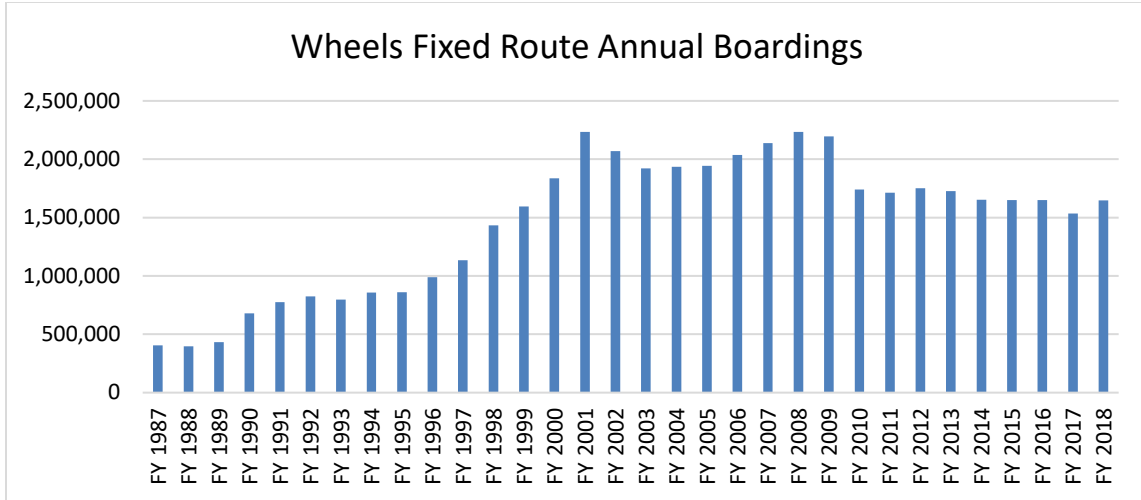
Discussion

Highlights:

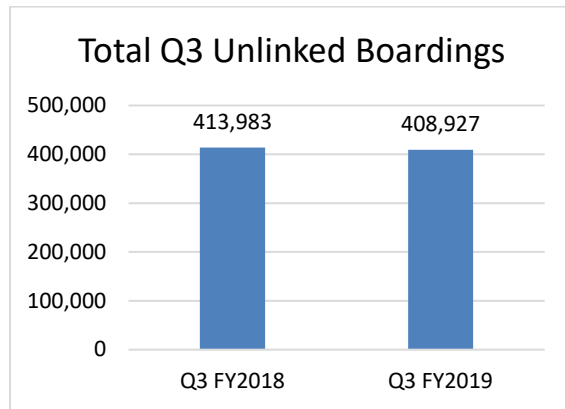
- Fixed Route ridership had a slight reduction over the same quarter the year prior.
- Fixed Route on time performance had a 3% reduction.
- Paratransit ridership slightly declined.
- Paratransit on time performance improved by 10%.
- Both Fixed Route and Paratransit accidents had a large reduction.
- Customer Service continues to improve with a reduction in valid complaints both in Fixed Route and Paratransit service.

Fixed Route

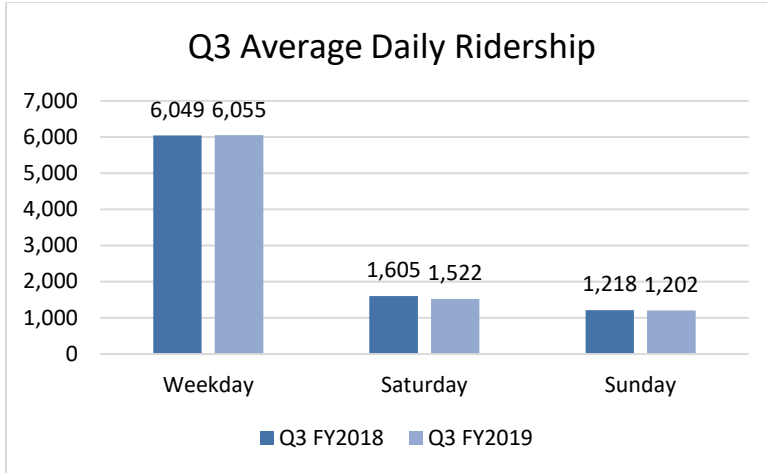
The graph below shows the long-term ridership trend for the Wheels service from the agency's inception through the fiscal year that ended on June 30, 2018. Looking specifically at FY2018 increases in ridership were in part attributable to the Las Positas College pass program and increased demand for student ridership in Dublin and Pleasanton, with total ridership increasing 7.2% over FY2017.



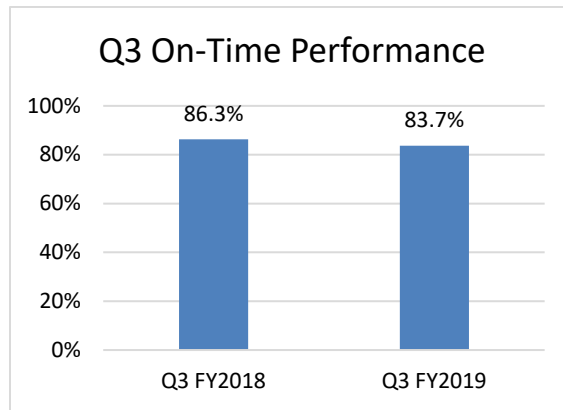
Turning to the quarterly year-on-year comparisons, the chart below shows the total number of boardings for the third quarter of this year, compared with the same quarter of last year. A total of 408,927 boardings were recorded in Q3 of FY2019 – a slight decrease of -1.2% for the quarter compared to the quarter year prior.



The average weekday ridership was approximately stationary comparing Q3 FY2019 to Q3 FY2018, as was the Sunday ridership. Saturday ridership decreased over the same period.

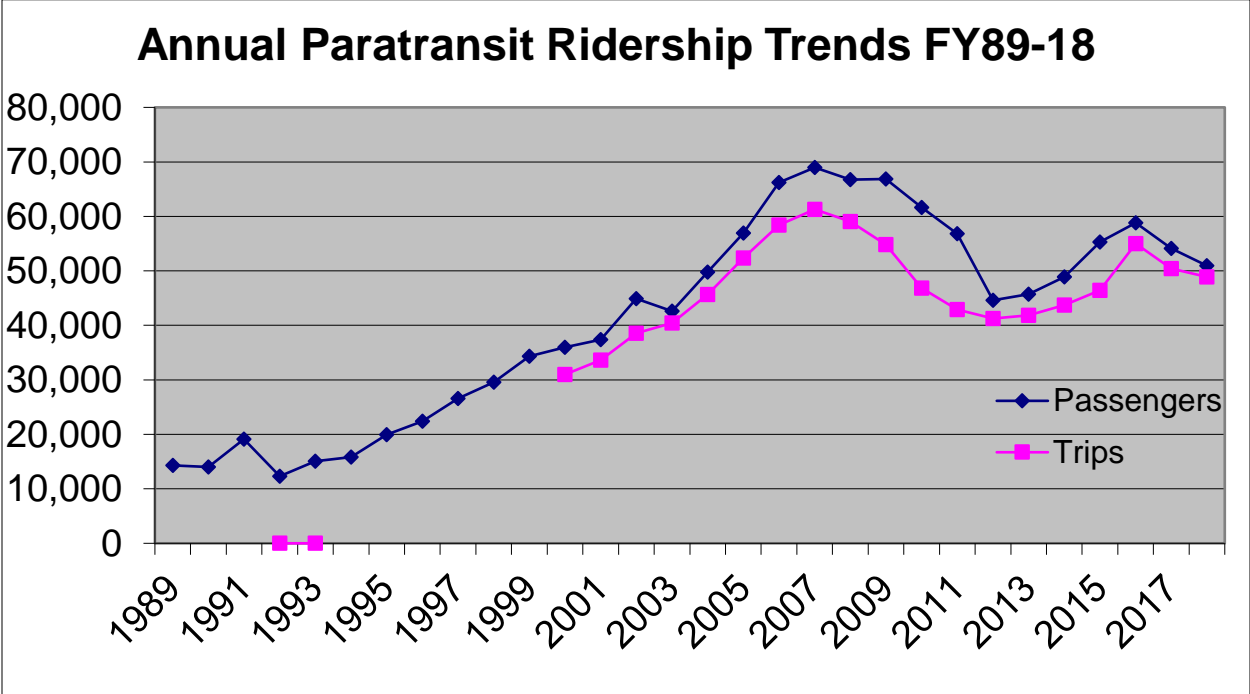


On-time performance for the fixed route system trended down in Q3 compared to Q3 last year. Staff is continue to analyze poor on time performance with MV Transportation on a daily basis to remedy any low performing routes. The lower performance in is contributable to a long sustaining adverse weather conditions during the quarter.

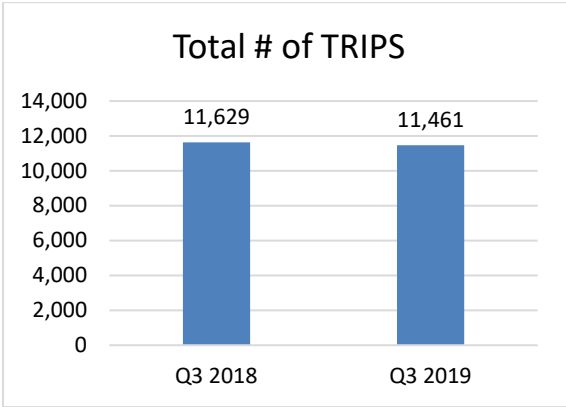


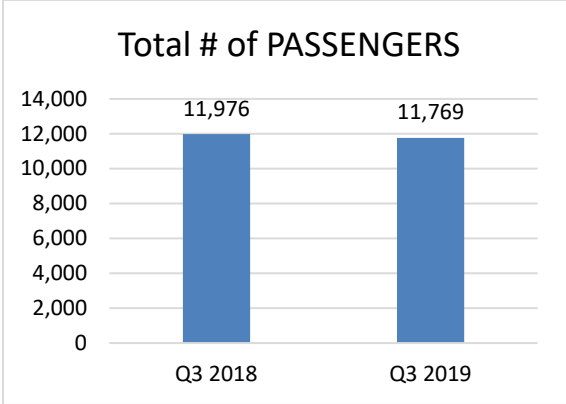
Paratransit

The graph below provides an overview of the historic annual paratransit ridership trend from the agency’s inception thru the end of fiscal year 2018:

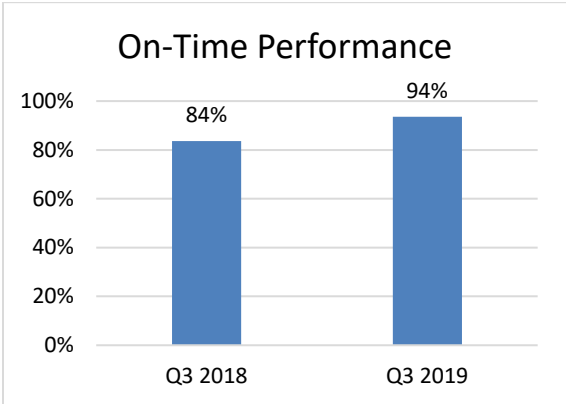


The paratransit ridership continued to decrease slightly during the third quarter of FY19 when comparing it to the third quarter ridership in FY18. There has been a decrease of 1.44% in the number of one-way trips as well as a decrease of 1.73% in the number of total passengers, which the following two graphs illustrate. The total number of passengers’ statistics includes personal care attendants and companions in addition to the ADA paratransit eligible riders.



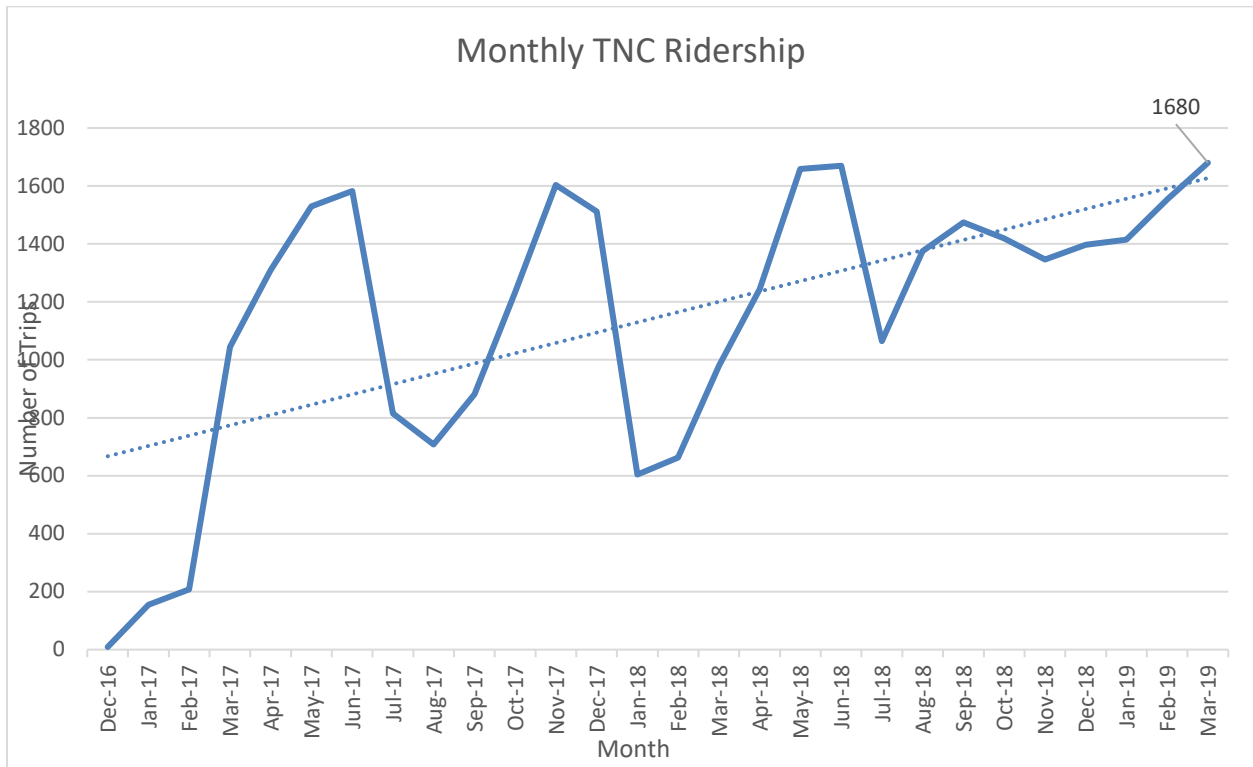


On-time performance (OTP) has **improved by 11.88%** from 84% in Q3, FY18 to 94% in Q3, FY19.



GoDublin

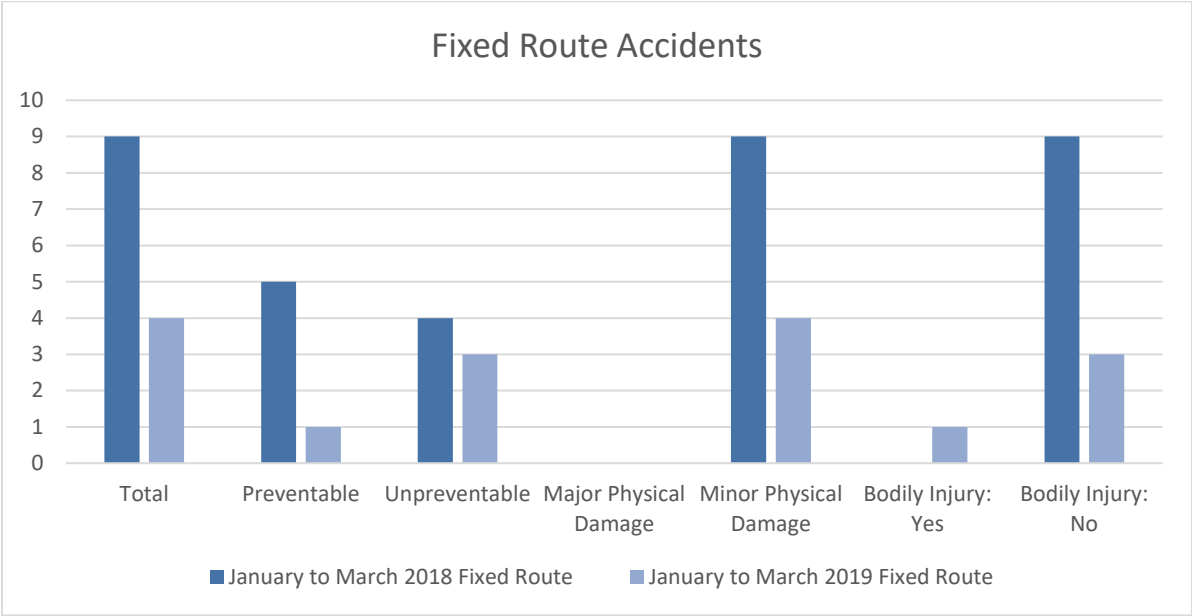
The GoDublin program continues to thrive. In March 2019 the number of rides provided per month peaked at 1,680 rides. The cost per ride averaged over the duration of the program is \$2.81 compared to approximately the \$26 per passenger on the routes eliminated during the service adjustment following the comprehensive operational analysis. Moving forward, ridership for GoDublin will be included in operational reports.



Accidents/Incidents

Fixed Route

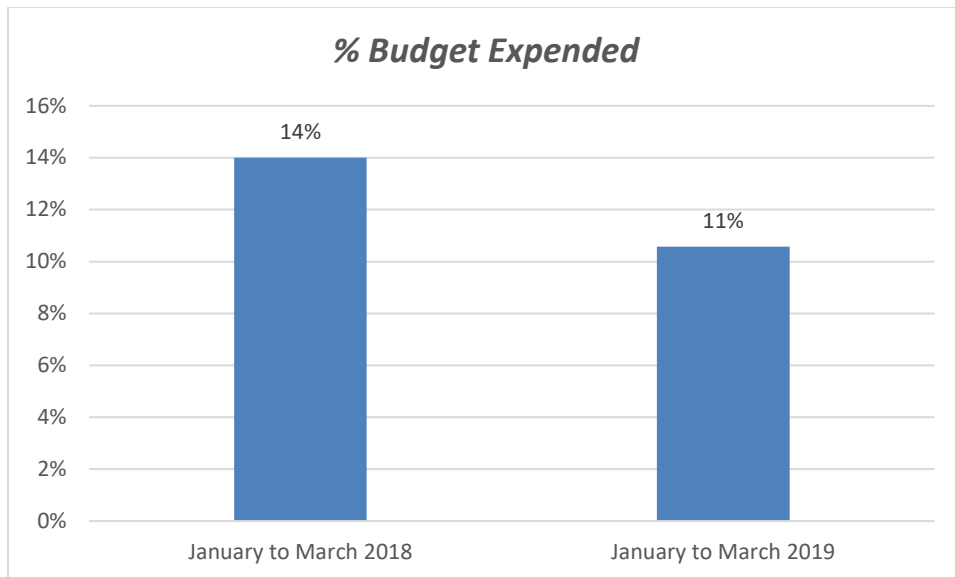
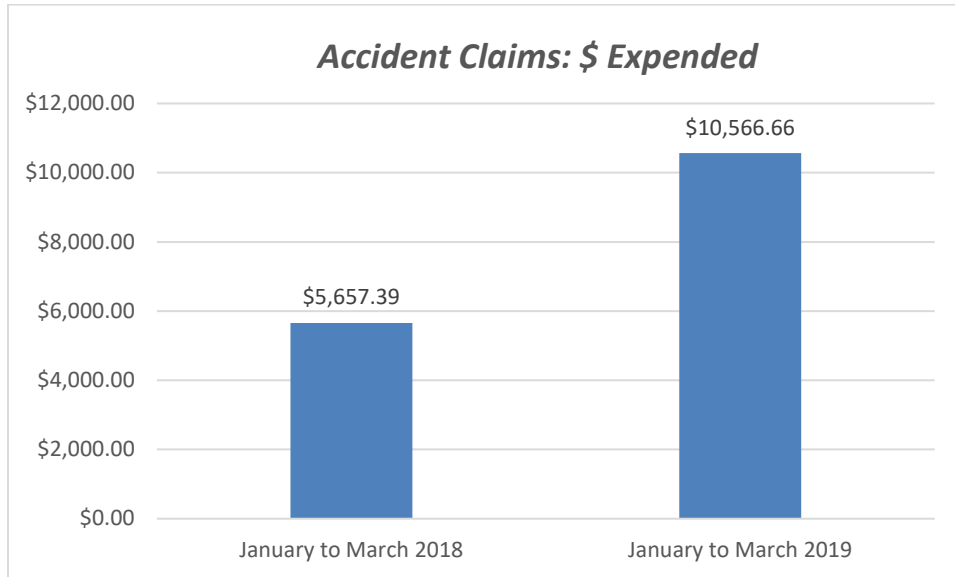
The accident/incident statistics for Q3 FY2019 were very low. Total accident were reduced by over 50% and preventable accidents were reduced by 80%.



Using the transportation industry standard measurement of accident frequency ratio (AFR), we ended Q3 FY2019 at 0.29, well below the threshold of 1 accident every 100,000 miles.

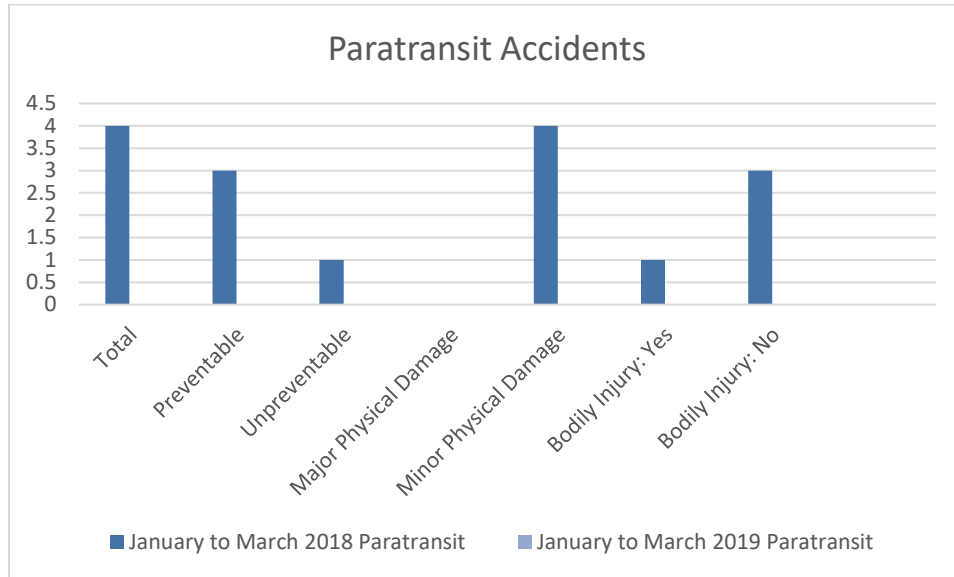
Claims Activity

With respect to the monthly accident claim activity, the charts below highlight claims **for fixed route only**. It should be noted that some of the expenditures are for the prior fiscal year, as adjudication of claims can take some time after the actual accident/incident.



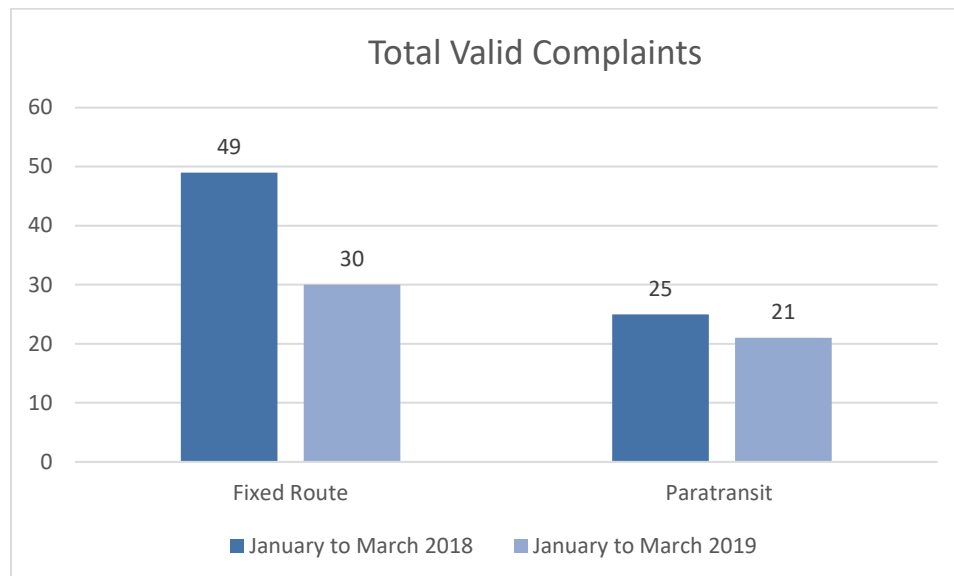
Accidents/Incidents
Paratransit

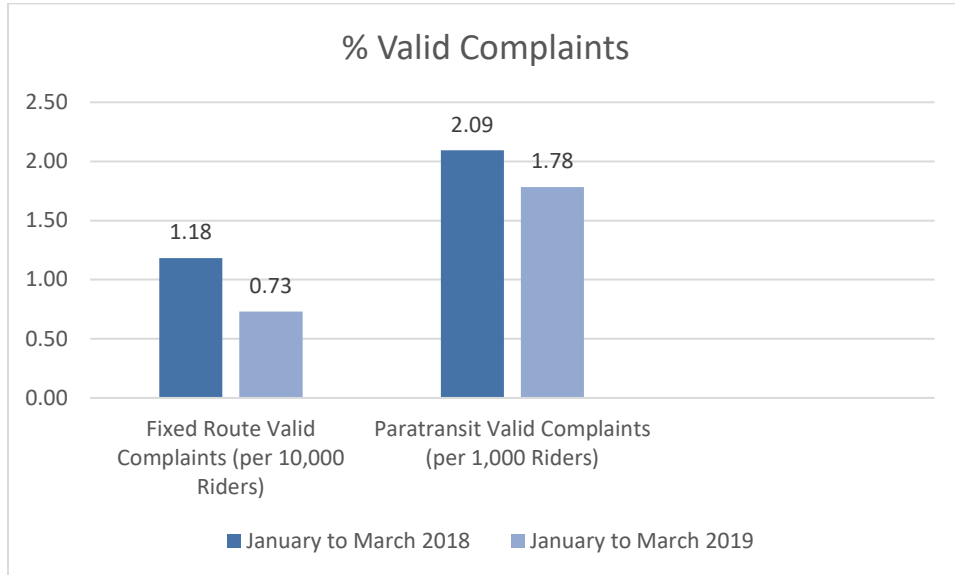
In Q3 FY2019 there were no paratransit accident/incidents. This is down from Q3 FY18, which had 4 accidents including 3 preventable accidents.



Customer Service

Customer Service staff processed a total of 188 customer requests for Q3 FY19. The number of requests reduced by 6 requests compared to Q3 FY18. LAVTA’s Service Quality Standards Index, a measurement of performance for fixed route and paratransit service providers, tracks the number of **valid** complaints for both fixed route and paratransit service, as noted for the quarter in the chart below.





Fixed Route complaints are measured by a ratio of number of complaints per 10,000 riders and paratransit is measured at complaints per 1,000 riders. In both Fixed Route and Paratransit the number of valid complaints dramatically reduced comparing Q2 FY19 to Q2 FY18.

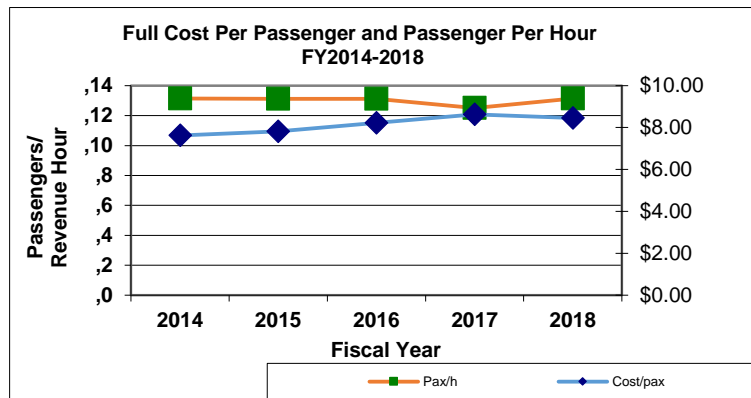
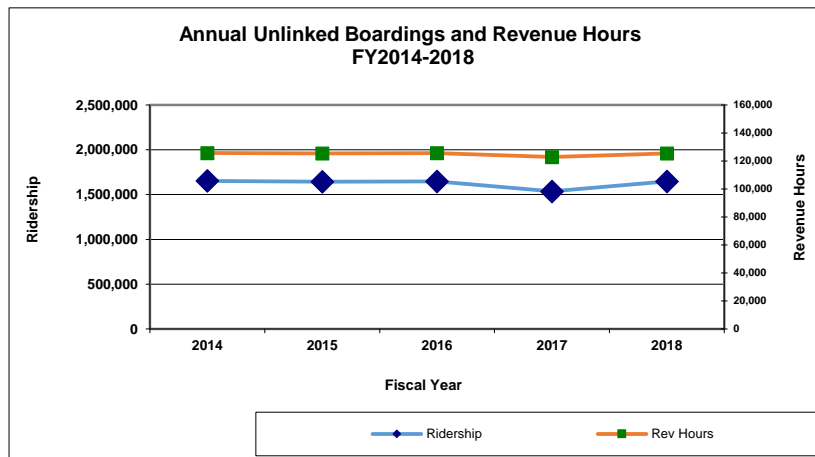
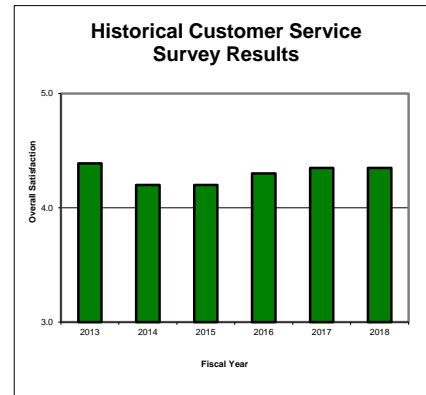
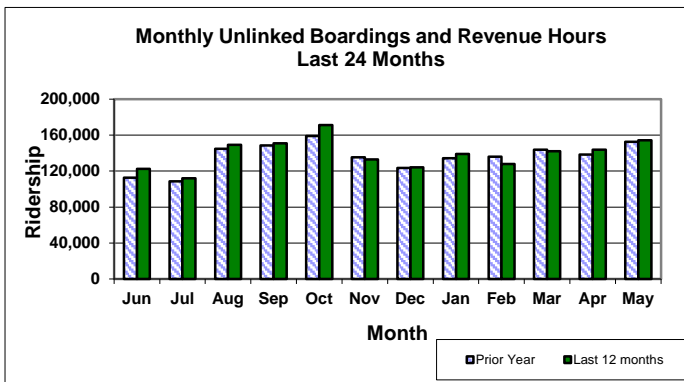
Recommendation

None – information only.

Monthly Summary Statistics for Wheels May 2019

FIXED ROUTE

	May 2019			% change from one year ago		
Total Ridership FY 2019 To Date	1,547,404			1.5%		
Total Ridership For Month	154,350			1.2%		
Fully Allocated Cost per Passenger	\$7.80			-2.4%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	6,455	1,531	1,224	2.8%	-12.0%	-17.4%
Passengers Per Hour	14.7	9.8	8.0	1.9%	-12.0%	-16.1%
	May 2019			% change from last month		
On Time Performance	84.8%			-1.1%		



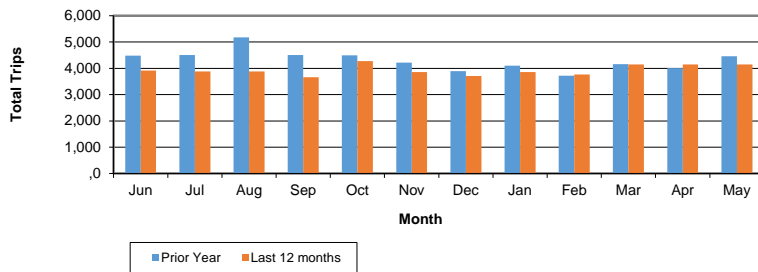
Monthly Summary Statistics for Wheels May 2019

PARATRANSIT

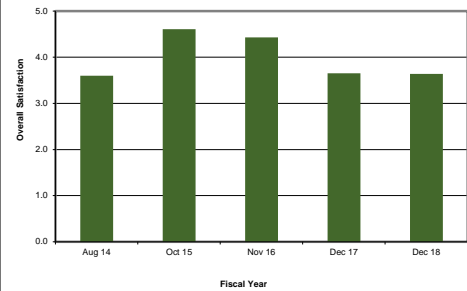
General Statistics	May 2019	% Change from last year	Year to Date
Total Monthly Passengers	4,142	-7.0%	43,320
Average Passengers Per Hour	1.20	-14.3%	
On Time Performance	91%	0.8%	
Cost per Trip	\$33.82	4.5%	
Number of Paratransit Assessments	21	-32.3%	290
Calls Answered in <1 Minute	78%	-7.1%	

Missed Services Summary	May 2019	Year to Date
1st Sanction - Phone Call	3	19
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

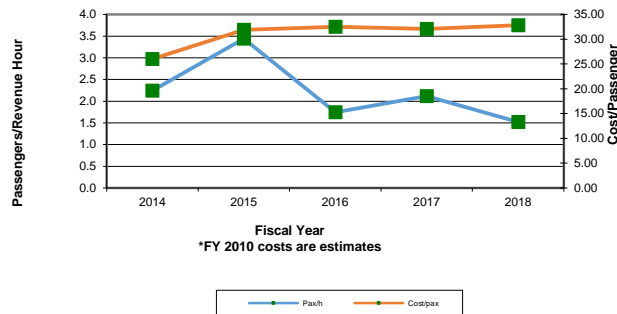
Paratransit Monthly Unlinked Boardings, Last 24 Months



Historical Customer Service Survey Results



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



Monthly Summary Statistics for Wheels
May 2019

SAFETY							
ACCIDENT DATA	May 2019				Fiscal Year to Date		
	Fixed Route		Paratransit		Fixed Route		Paratransit
Total	2		1		24		2
Preventable	1		1		14		1
Non-Preventable	1		0		10		1
Physical Damage							
Major	0		0		0		0
Minor	2		1		24		1
Bodily Injury							
Yes	0		0		3		1
No	2		1		17		1
MONTHLY CLAIMS ACTIVITY	Totals						
Amount Paid							
This Month	\$1,255.40						
To Date This Fiscal Year	\$36,754.03						
Budget	\$100,000.00						
% Expended	37%						

CUSTOMER SERVICE - ADMINISTRATION		
CATEGORY	Number of Requests	
	May 2019	Year To Date
Praise	0	5
Bus Stop	0	15
Incident	1	1
Trip Planning	0	14
Fares/Tickets/Passes	1	9
Route/Schedule Planning	0	16
Marketing/Website	0	2
ADA	1	4
TOTAL	3	56

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	2	3	0	13	0	0	0	2
Driver/Dispatch Courtesy	2	3	0	11	0	0	1	2
Early	3	0	0	8	0	0	0	1
Late	3	3	2	28	1	0	0	9
No Show	2	0	0	10	0	0	0	4
Incident	2	2	0	6	0	1	1	2
Driver/Dispatch Training	0	0	0	5	3	1	0	20
Maintenance	0	0	0	0	0	0	0	0
Bypass	1	3	1	30	0	0	0	0
TOTAL	15	14	3	116	4	2	2	41
Valid Complaints								
Per 10,000 riders	0.97				0.97			
Per 1,000 riders					0.97			

LAVTA COMMITTEE ITEMS - July 2019 - November 2019

Finance & Administration Committee

July

	Action	Info
Minutes	X	
Treasurers Report	X	
*Typically July committee meetings are cancelled		

August

	Action	Info
Minutes	X	
Treasurers Report	X	
Procurement Policy Update	X	
FTA Funding resolutions 5307, 5309, and 5311	X	

September

	Action	Info
Minutes	X	
Treasurers Report	X	
Conflict of Interest - even numbered years	X	

October

	Action	Info
Minutes	X	
Treasurers Report	X	
CAFR	X	
TDA Triennial Audit (last in '19)	X	

November

	Action	Info
Minutes	X	
Treasurers Report	X	

LAVTA COMMITTEE ITEMS - July 2019 - November 2019

Projects & Services Committee

	Action	Info
July		
Minutes	X	
*Typically July committee meetings are cancelled		
August		
Minutes	X	
DAR Customer Satisfaction Survey		X
Quarterly Operations Report		X
Transit Signal Priority GPS	X	
Marketing Work Plan	X	
September		
Minutes	X	
Draft Winter Service Changes		X
Passenger Surveys		X
October		
Minutes	X	
Winter Service Changes (effective February)		
November		
Minutes	X	
Quarterly Operations Report		X