

EXECUTIVE DIRECTOR'S REPORT

February 2022

Ridership

Average weekday ridership in January 2022 was approximately 3,200 per day on days when schools were in session. These numbers are very similar to what we saw in December. Both are about 11 percent below our ridership figures in October of last year and seem to indicate an impact related to the Omicron variant. Comparing January to October 2021, our regular fixed route services have seen a drop of approximately 12 percent while school focused services are down about 10 percent.

FY 2022/23 Budget

Staff is working on the next fiscal year budget, which is expected to be reviewed by the F&A Committee in April. Early indications are that it will be a challenging budget cycle to plan for as the agency prepares for a difficult labor market and the need to hire more operators, rising fuel prices and upcoming projects in the near to mid future, such as implementing zero emission bus technology.

Upcoming Funding Opportunities

Staff is closely monitoring current and upcoming funding opportunities stemming from the Bipartisan Infrastructure Law and the forecasted state budget surplus. Specifically, staff is expecting the announcement of funding opportunities from the Federal Transit Administration's discretionary Bus and Bus Facilities Program as well as the Low or No Emission Vehicle Program in the coming months. Needs identified in LAVTA's forthcoming Zero Emission Bus Transition Plan and Capital Improvement Program will support these funding requests, which are likely to include ZEB support infrastructure and/or construction of the Atlantis facility.

Memorial Madden Cruiser

Update will be provided at the Board meeting.

Atlantis Operations and Maintenance Facilities at Oaks Business Park

The development of bridging documents and 60% design plans are well underway. The last several months have been dedicated to finalizing the project scope and coordinating with subconsultants and the design team. Staff has been working closely with Kimley-Horn to provide direction and great feedback for the preliminary planning application was received from the City of Livermore. The design team was able to progress on architectural details, structural coordination, and civil design features.

We plan to submit the 30% design plans and bridging documents for the City's Planning application this month. The next steps for the project include implementation of hydrogen fueling services and design and working with the City to address Planning comments and revisions for 100% completion of bridging documents anticipated later in 2022. Kimley-Horn will provide more details at the March board meeting.



Shared Autonomous Vehicle Project

With the vehicles anticipated to be used for phase 2 not being available for another two years, staff is currently working with multiple vendors in planning, designing, and potentially implementing phase 1b. Staff will provide a more complete update once some of the key logistics are worked out and the cost is finalized.

Paratransit Request for Proposals (RFP)

The joint paratransit RFP with County Connection was released on January 13. Subsequently, a pre-proposal conference was held on January 26 to a great turnout. Proposals are due on April 6. Staff will provide a comprehensive update and seek board approval for a contract award at the May meeting.

Attachments:

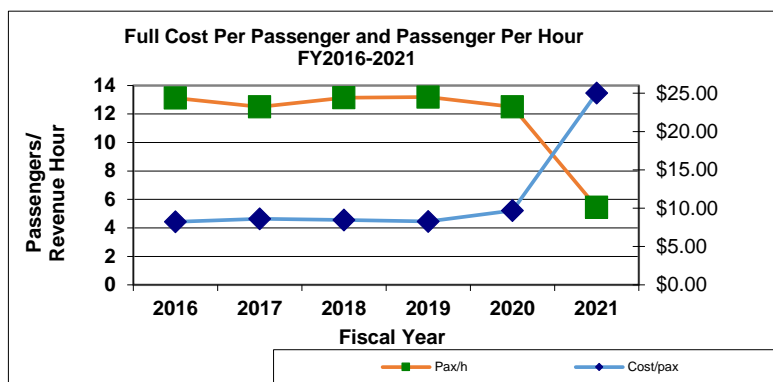
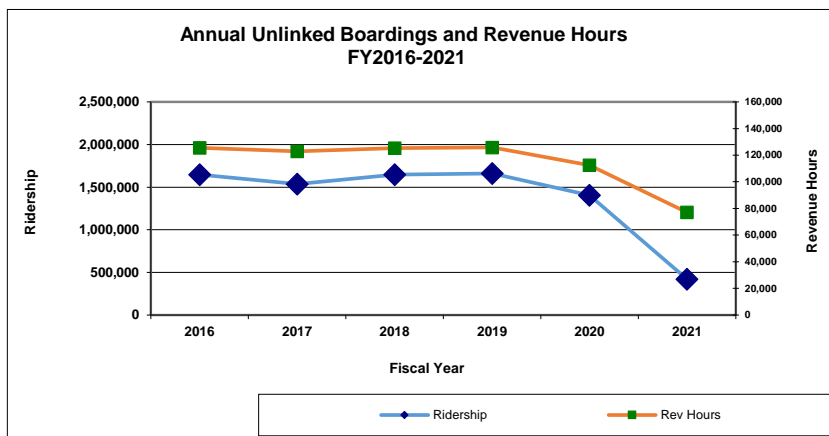
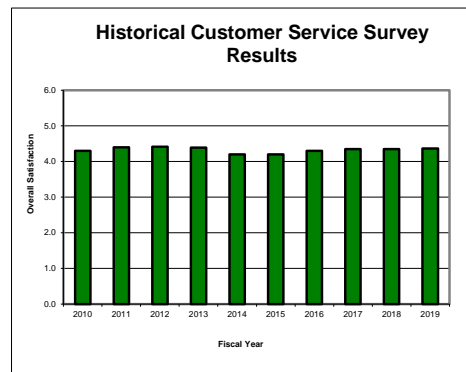
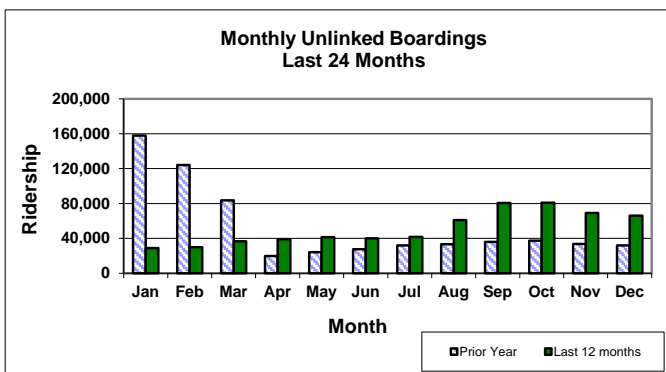
1. Board Statistics December 2021
2. FY22 Upcoming Items

Monthly Summary Statistics for Wheels

December 2021

FIXED ROUTE

	December 2021			% change from one year ago		
Total Ridership FY 2021 To Date	399,661			96.0%		
Total Ridership For Month	66,204			107.7%		
Fully Allocated Cost per Passenger	\$14.99			-38.6%		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Average Daily Ridership	2,758	1,011	644	128.9%	24.4%	-2.1%
Passengers Per Hour	9.9	5.9	5.7	98.7%	21.4%	15.6%
	December 2021			% change from last month		
On Time Performance	90.6%			1.1%		



Monthly Summary Statistics for Wheels

December 2021

PARATRANSIT

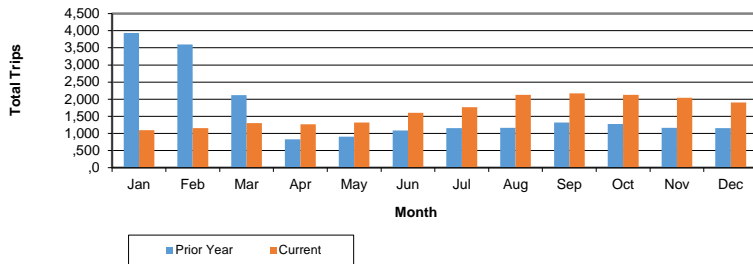
General Statistics	December 2021	% Change from last year	Year to Date
Total Monthly Passengers	1,906	64.5%	12,129
Average Passengers Per Hour	1.66	49.5%	1.62
On Time Performance	98.0%	3.4%	0.96
Cost per Trip	\$51.73	-10.6%	53.36
Number of Paratransit Assessments	0	n/a	0
Avg. wait time for reservation calls (in minutes)	0:00:27	n/a	0.00

*There were no in-person assessments due to Covid-19, but the applicants received temporary presumptive eligibility based on their application

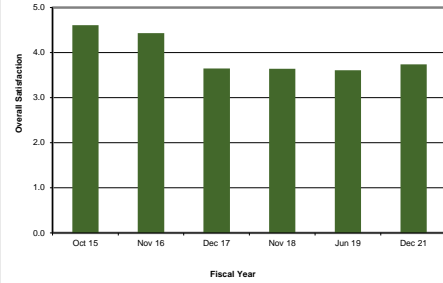
and doctor's verification until the in-person assessments can be resumed.

Missed Services Summary	December 2021	Year to Date
1st Sanction - Phone Call	0	0
2nd Sanction - Written Letter	0	0
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

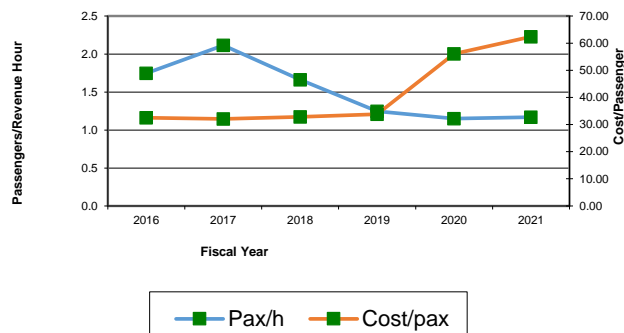
Paratransit Monthly Unlinked Boardings



Historical Customer Service Survey Results



Paratransit Full Cost Per Passenger and Average Passengers Per Hour FY2016-2021



Monthly Summary Statistics for Wheels
December 2021

SAFETY								
ACCIDENT DATA	December 2021				Fiscal Year to Date			
	Fixed Route		Paratransit		Fixed Route		Paratransit	
Total	2		0		11		0	
Preventable	2		0		9		0	
Non-Preventable	0		0		2		0	
Physical Damage								
Major	0		0		2		0	
Minor	2		0		9		0	
Bodily Injury								
Yes	0		0		2		0	
No	2		0		9		0	
MONTHLY CLAIMS ACTIVITY								
	Totals							
Amount Paid								
This Month	\$313.65							
To Date This Fiscal Year	\$3,636.38							
Budget	\$100,000.00							
% Expended	4%							
CUSTOMER SERVICE - ADMINISTRATION								
CATEGORY	Number of Requests							
	December 2021	Year To Date						
Praise	1	2						
Bus Stop	0	21						
Incident	3	4						
Trip Planning	0	9						
Fares/Tickets/Passes	1	11						
Route/Schedule Planning	3	36						
Marketing/Website	2	6						
ADA	0	4						
COVID Inquiries	0	4						
Lost/Found	0	2						
TOTAL	10	99						
CUSTOMER SERVICE - OPERATIONS								
CATEGORY	FIXED ROUTE				PARATRANSIT			
	VALID	NOT VALID	UNABLE TO	VALID YEAR TO	VALID	NOT VALID	UNABLE TO VALIDATE	VALID YEAR TO DATE
Praise	0	0	0	8	0	0	0	1
Safety	3	1	0	8	0	0	0	1
Driver/Dispatch Discourtesy	0	0	0	3	0	0	0	0
Early	0	0	0	4	0	0	0	0
Late	3	0	1	9	0	0	0	6
No Show	1	1	0	3	0	0	0	1
Incident	1	1	1	5	2	0	1	3
Driver/Dispatch Training	1	1	0	10	0	0	0	4
Maintenance	0	0	0	0	0	0	0	1
Bypass	4	0	0	23	0	0	0	0
TOTAL COMPLAINTS	13	4	2	65	2	0	1	16
Valid Complaints								
Per 10,000 riders	1.96				1.05			
Per 1,000 riders								

LAVTA COMMITTEE ITEMS - February 2022 - June 2022

Finance & Administration Committee

February

	Action	Info
Minutes	X	
Treasurers Report	X	
FY21-22 Low Carbon Transit Operations Program Resolution	X	

March

	Action	Info
Minutes	X	
Treasurers Report	X	

April

	Action	Info
Minutes	X	
Treasurers Report	X	
Funding Resolutions - TDA, STA, RM2, Measure B	X	
Budget - final	X	

May

	Action	Info
Minutes	X	
Treasurers Report	X	

June

	Action	Info
Minutes	X	
Treasurers Report	X	
LAIIF	X	
Legal Contract	X	

LAVTA COMMITTEE ITEMS - February 2022 - June 2022

Projects & Services Committee

February

Minutes

DAR Customer Satisfaction Survey

Action

X

Info

X

March

Minutes

ZEB ICT Rollout Plan

MOU with Las Positas College (Student Pass Program)

Action

X

Info

X

X

April

Minutes

On-Vehicle Advertising Contract Award

Action

X

Info

x

May

Minutes

Fall Service Changes (effective August)

Action

X

Info

X

June

Minutes

TAAC Appointments

Action

X

Info

X