



DISCUSSION ITEM



| | |
|------|------------------------------------|
| 11A: | Budget and Service Planning Update |
|------|------------------------------------|

| | |
|-----------------|---|
| Staff Resource: | Amanda Wanke, Chief Executive Officer Erin Hockman, Chief External Affairs Officer Luis Montoya, Chief Planning Officer |
|-----------------|---|

- Staff will provide an update on the budget and service planning scenarios.



DISCUSSION ITEM



11B: Fleet Planning Update

Staff Resource: Luis Montoya, Chief Planning Officer

- Staff will provide a brief overview and update on fleet planning activities to advise upcoming procurements and fleet decisions.



MONT EPO T



11C: Pe an e ep t N e e De e e

Staff Resource: ate lea orn, usiness ntelligence Manager

S a N e e and De e e M nt l Pe an e:

- otal ovember iders ip was up . compared to t e same mont last ear and eember iders ip was up . on last ear. iders ip is up . on .
- or ovember we ad . preventable accidents per miles. or eember we ad . per miles. ot mont s meet our goal of being under preventable accident per miles. roug eember we sit at . per iles w ic is an improvement of . on last ear. on preventable accidents occurred at a rate of . per miles in ovember and . in eember.
- n ime erformance was . for ovember and . in eember. ese are below our target of but are two consecutive mont s of improvement.
- oad calls per miles w ic is w en buses need service w ile in operation were . for t e mont of ovember and . for eember.
- n emand saw a slig t decrease in riders ip for ovember and eember. is follows a seasonal trend and is impacted b sc ool sc edules. ovember total rides were up . on ovember of and eember was up . on . we sit at a . increase in total riders ip.
- aratransit riders ip was up . on ovember and up . on eember of . riders ip is up . .
- aravan riders ip is down . t roug ovember. ides for ovember were down . from ovember of . eember aravan data was not finali ed at t e time of t is report.



Performance Summary - November 2023

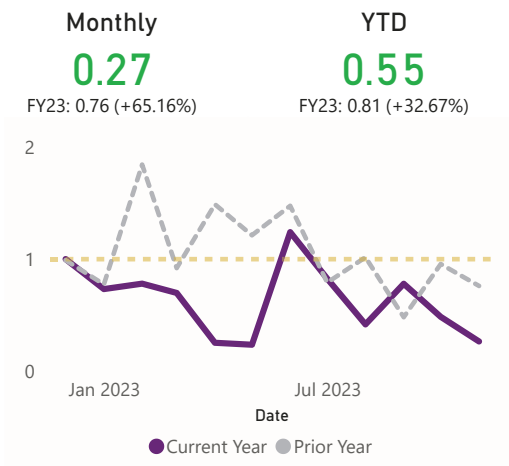
12/1/2022

11/30/2023

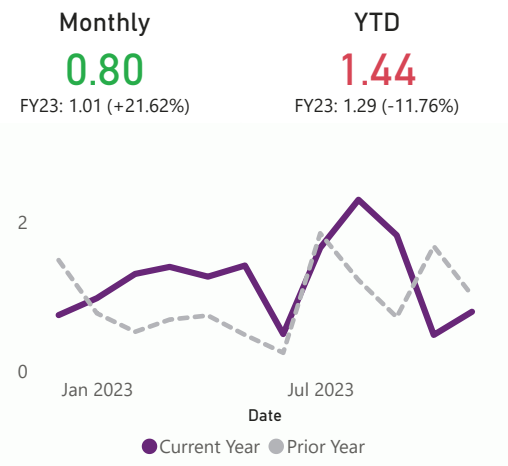
Ridership



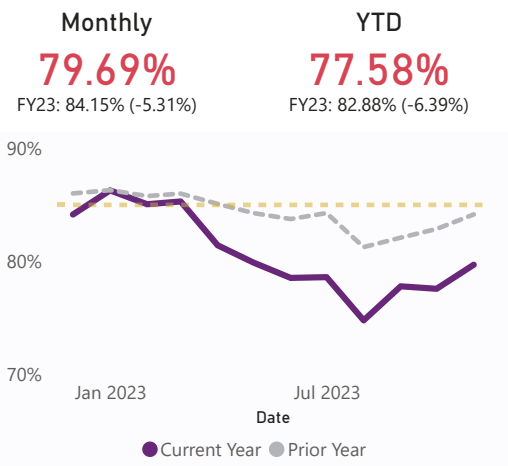
Preventable Accidents/100k Miles



Non-Preventable Accidents/100k



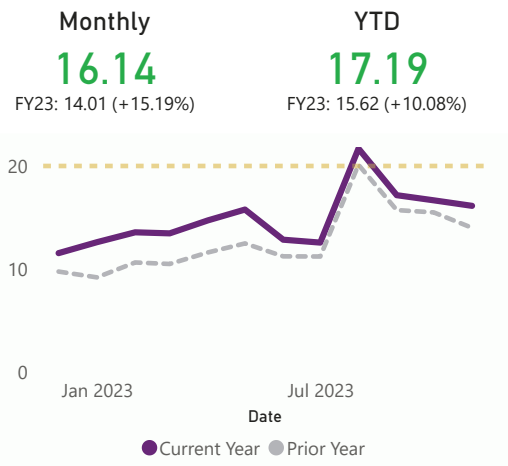
On-Time Performance



Farebox Recovery Ratio



FR Passengers / Revenue Hour





Fixed Route Performance

12/1/2022

11/30/2023

Ridership

Monthly

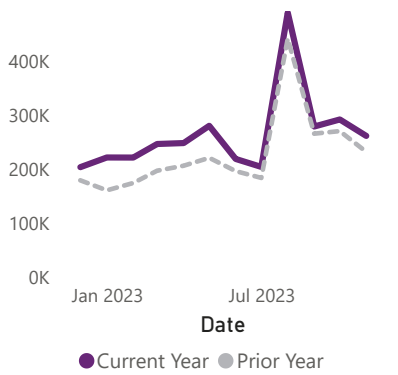
262,151

FY23: 232,495 (+12.76%)

YTD

1,529,922

FY23: 1,396,801 (+9.53%)



On-Time Performance

Monthly

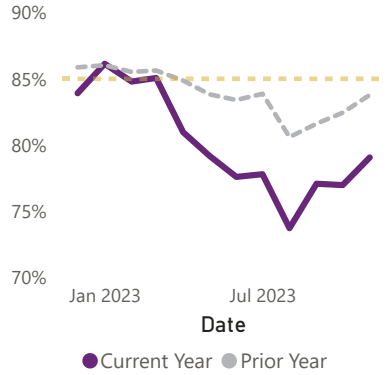
79.05%

FY23: 83.78% (-5.64%)

YTD

76.82%

FY23: 82.41% (-6.78%)



Operating Cost/Rev. Hour

Monthly

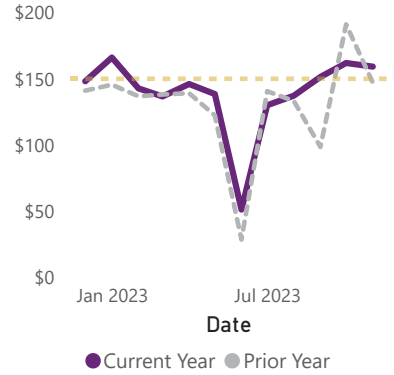
\$159.21

FY23: \$147.23 (-8.14%)

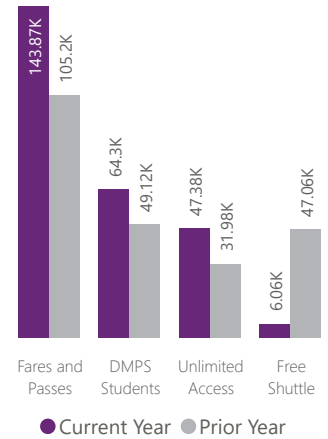
YTD

\$147.39

FY23: \$141.93 (-3.85%)



Monthly Ridership by Fare Group



Preventable Acc./100k

Monthly

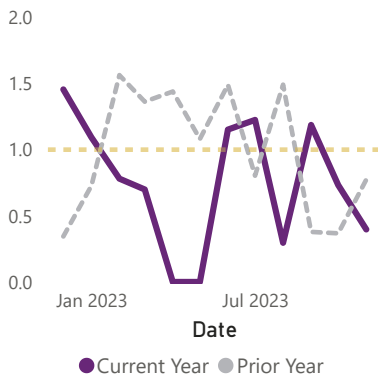
0.40

FY23: 0.77 (+48.67%)

YTD

0.73

FY23: 0.80 (+7.85%)



Non-Preventable Acc./100k

Monthly

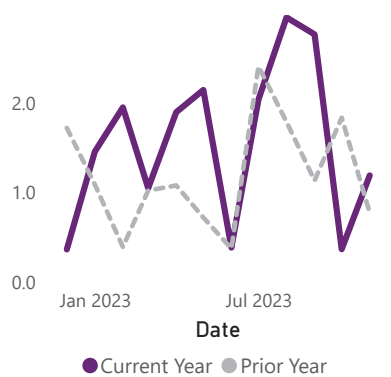
1.19

FY23: 0.77 (-54%)

YTD

1.91

FY23: 1.59 (-19.8%)



Road Calls/100k Miles

Monthly

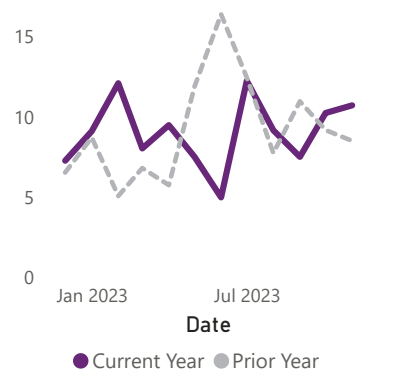
10.72

FY23: 8.51 (-26%)

YTD

9.92

FY23: 9.64 (-2.89%)



Complaints/100k Passengers

Monthly

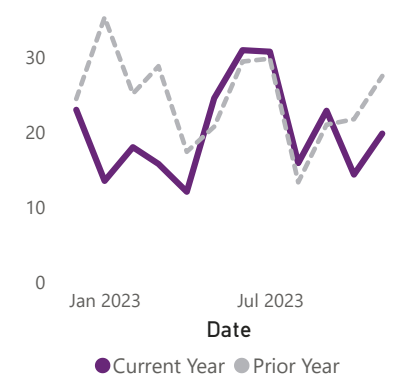
19.84

FY23: 27.53 (+27.94%)

YTD

19.54

FY23: 20.98 (+6.83%)





Paratransit Performance

12/1/2022

11/30/2023

Ridership

Monthly

10,190

FY23: 8,857 (+15.05%)

YTD

49,562

FY23: 43,608 (+13.65%)

On-Time Performance

Monthly

89.64%

FY23: 90.49% (-0.94%)

YTD

89.79%

FY23: 91.08% (-1.42%)

Operating Cost/Passenger

Monthly

\$50.37

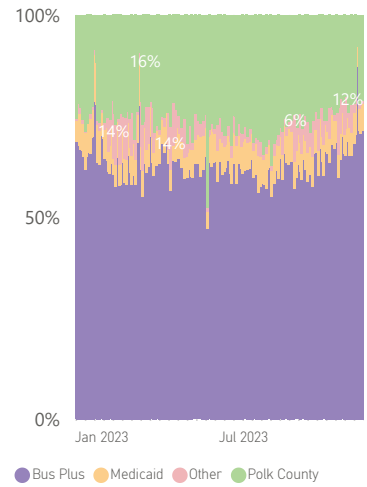
FY23: \$54.09 (+6.88%)

YTD

\$49.78

FY23: \$52.78 (+5.68%)

Paratransit Customer Type Breakdown



Preventable Acc./100k

Monthly

0.00

FY23: 1.25 (+100%)

YTD

0.25

FY23: 1.23 (+79.89%)

Non-Preventable Acc./100k

Monthly

0.00

FY23: 1.25 (+100%)

YTD

0.74

FY23: 0.98 (+24.59%)

RideShare - Ridership

Monthly

5,337

FY23: 5,820 (-8.3%)

YTD

25,788

FY23: 34,114 (-24.41%)

RideShare - Op. Cost/Passenger*

Monthly

\$11.88

FY23: \$13.22 (+10.16%)

YTD

\$11.49

FY23: \$10.52 (-9.13%)



DART On Demand Performance

Request Zone

All

Booking Type

All

12/1/2022

11/30/2023

Completed Trips

Monthly

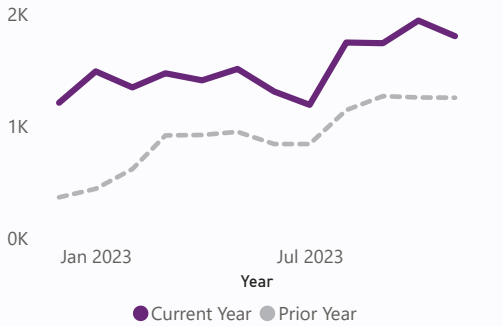
1804

FY23: 1254 (+43.86%)

YTD

8425

FY23: 5761 (+46.24%)



Avg. Wait Time (On Demand)

Monthly

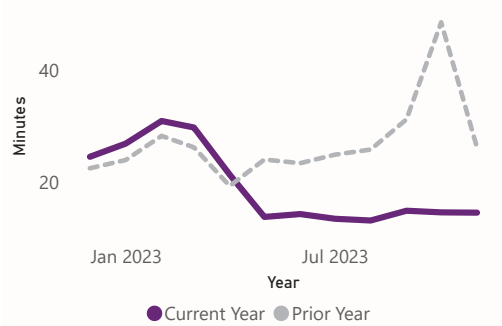
14.55

FY23: 26.19 (+44.45%)

YTD

14.15

FY23: 32.18 (+56.02%)



Mobile Booking Rate

Monthly

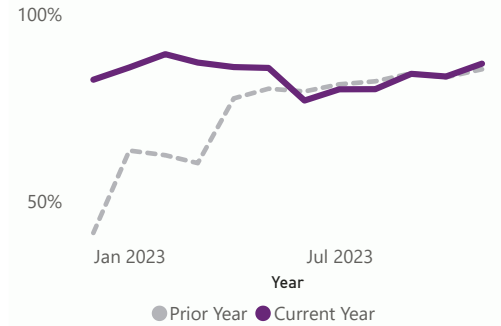
86.75%

FY23: 85.24% (+1.77%)

YTD

82.97%

FY23: 83.37% (-0.48%)



Unique Active Riders

Monthly

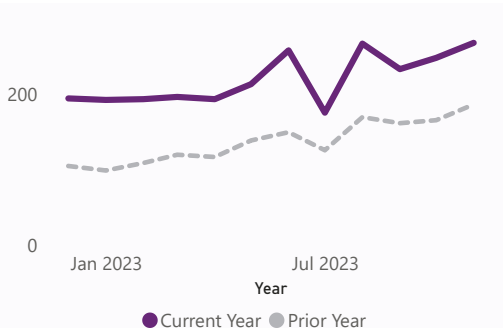
269

FY23: 187 (+43.85%)

YTD

555

FY23: 389 (+42.67%)



New Accounts Created

Monthly

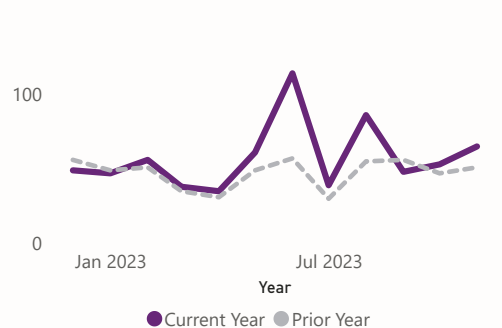
65

FY23: 51 (+27.45%)

YTD

291

FY23: 239 (+21.76%)



First Time Riders

Monthly

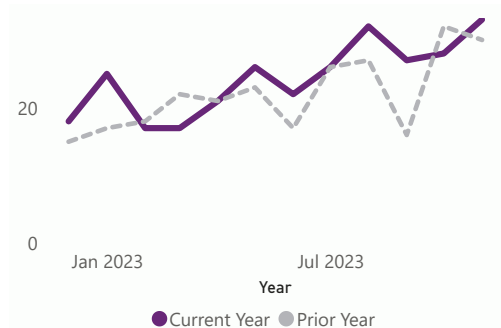
33

FY23: 30 (+10%)

YTD

36

FY23: 30 (+20%)





Route Details

Month

November 2023



| Program | Route | Month Ridership | Month Last Year | YTD Ridership | Last Year YTD Ridership | YTD Change | YTD Change % | YTD Passengers/ Revenue Hour | YTD On-Time Performance |
|-------------------|-------------------------------------|--------------------|--------------------|---------------|----------------------------|------------|-----------------|---------------------------------|----------------------------|
| 1. Local | #1 - Fairgrounds | 10,381 | 10,481 | 294,468 | 274,321 | 20,147 | 7.3% | Infinity | |
| | #3 - University | 24,741 | 21,896 | 129,529 | 120,968 | 8,561 | 7.1% | Infinity | |
| | #4 - E. 14th | 10,438 | 9,720 | 56,819 | 49,692 | 7,127 | 14.3% | Infinity | |
| | #5 - Franklin Ave/Johnston | 11,369 | 9,128 | 54,961 | 39,717 | 15,244 | 38.4% | Infinity | |
| | #6 - Indianola | 25,800 | 21,469 | 117,044 | 104,197 | 12,847 | 12.3% | Infinity | |
| | #7 - SW 9th St. | 28,523 | 25,312 | 135,451 | 124,906 | 10,545 | 8.4% | Infinity | |
| | #8 - Fleur Dr. | 2,651 | 2,328 | 14,683 | 10,930 | 3,753 | 34.3% | Infinity | |
| | #10 - East University | 1,292 | 966 | 5,751 | 4,763 | 988 | 20.7% | Infinity | |
| | #11 - Ingersoll/Valley Junction | 3,659 | 2,926 | 16,441 | 12,642 | 3,799 | 30.1% | Infinity | |
| | #13 - Evergreen | 5,576 | 4,860 | 20,493 | 19,296 | 1,197 | 6.2% | Infinity | |
| | #14 - Beaver Ave. | 14,010 | 13,818 | 67,064 | 66,309 | 755 | 1.1% | Infinity | |
| | #15 - 6th Ave. | 19,357 | 16,555 | 93,340 | 81,345 | 11,995 | 14.7% | Infinity | |
| | #16 - Douglas Ave. | 28,317 | 26,443 | 141,369 | 128,494 | 12,875 | 10.0% | Infinity | |
| | #17 - Hubbell Ave. | 20,283 | 17,537 | 104,950 | 91,039 | 13,911 | 15.3% | Infinity | |
| | #50 - Euclid | 6,036 | 4,764 | 31,341 | 25,159 | 6,182 | 24.6% | Infinity | |
| | #52 - Valley West/Jordan Creek | 11,631 | 8,455 | 57,805 | 47,139 | 10,666 | 22.6% | Infinity | |
| | #60 - Ingersoll/University | 23,947 | 20,117 | 114,153 | 108,804 | 5,349 | 4.9% | Infinity | |
| | #72 - West Des Moines Loop | 2,942 | 4,097 | 14,304 | 22,018 | -7,714 | -35.0% | Infinity | |
| 2. Shuttle | #74 - NW Urbandale | 340 | 418 | 2,088 | 2,428 | -340 | -14.0% | Infinity | |
| | Link Shuttle | 668 | 1,050 | 4,496 | 3,905 | 591 | 15.1% | Infinity | |
| 3. Express | Downtown Shuttle | 4,792 | 5,760 | 28,672 | 33,449 | -4,777 | -14.3% | Infinity | |
| | #92 - Hickman | 801 | 391 | 2,843 | 2,103 | 740 | 35.2% | Infinity | |
| 3. Express | #93 - NW 86th | 992 | 569 | 4,691 | 3,234 | 1,457 | 45.1% | Infinity | |
| | #94 - Westown | 285 | 346 | 1,905 | 2,238 | -333 | -14.9% | Infinity | |
| | #95 - Vista | 243 | 247 | 1,025 | 1,279 | -254 | -19.9% | Infinity | |
| | #96 - E.P. True | 641 | 664 | 3,247 | 3,555 | -308 | -8.7% | Infinity | |
| | #98 - Ankeny | 1,927 | 1,957 | 9,365 | 9,832 | -467 | -4.7% | Infinity | |
| | #99 - Altoona | 270 | 221 | 1,385 | 1,324 | 61 | 4.6% | Infinity | |
| | Regional | | | | 28 | -28 | -100.0% | | |
| 6. DART On Demand | #31 - DART On Demand - Jordan Creek | 3 | | 16 | | 16 | Infinity | Infinity | |
| | #32 - DART On Demand - River Bend | 4 | | 30 | | 30 | Infinity | Infinity | |
| | DART On Demand - Ankeny | 1,807 | 1,254 | 8,399 | 5,835 | 2,564 | 43.9% | Infinity | |
| Cab | Paratransit: Taxi | 1,201 | 681 | 5,013 | 2,315 | 2,698 | 116.5% | Infinity | |
| Paratransit | Paratransit: Bus/Van | 7,175 | 6,922 | 36,344 | 35,309 | 1,035 | 2.9% | Infinity | |
| Total | | 272,102 | 241,352 | 1,579,485 | 1,438,573 | 140,912 | 9.8% | Infinity | |



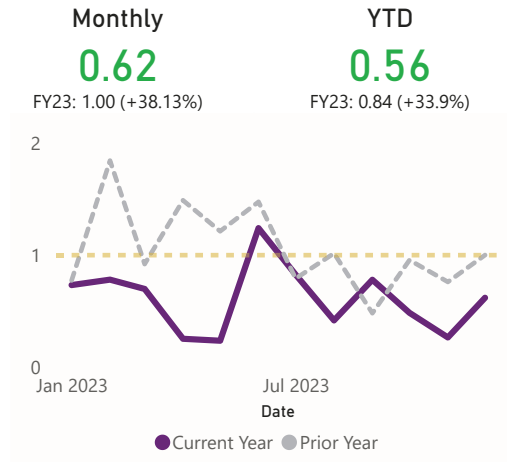
Performance Summary - December 2023

1/1/2023 12/31/2023

Ridership



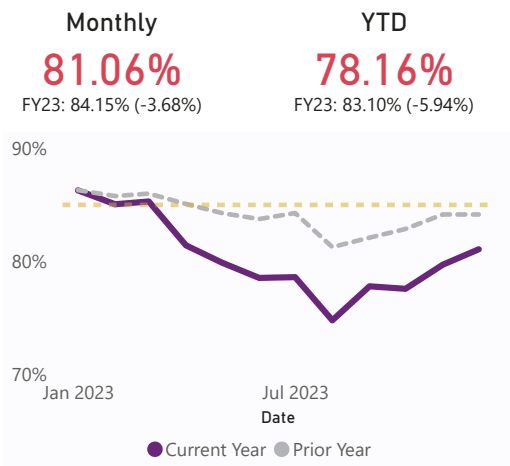
Preventable Accidents/100k Miles



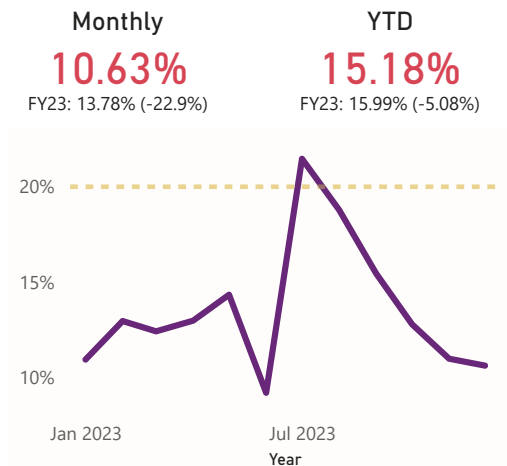
Non-Preventable Accidents/100k



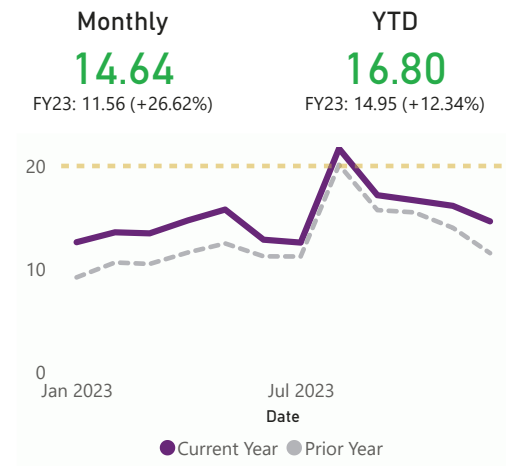
On-Time Performance



Farebox Recovery Ratio



FR Passengers / Revenue Hour





Fixed Route Performance

1/1/2023

12/31/2023

Ridership

Monthly

240,330

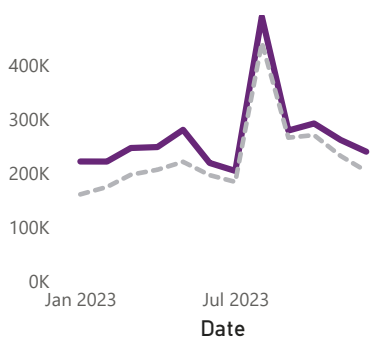
FY23: 204,182 (+17.7%)

YTD

1,770,252

FY23: 1,600,983

(+10.57%)



On-Time Performance

Monthly

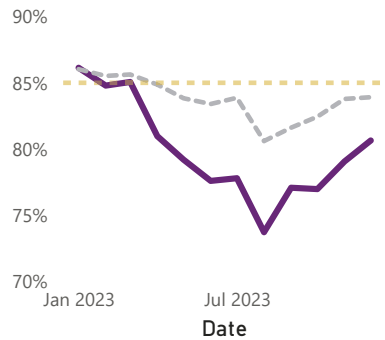
80.64%

FY23: 83.91% (-3.9%)

YTD

77.45%

FY23: 82.66% (-6.3%)



Operating Cost/Rev. Hour

Monthly

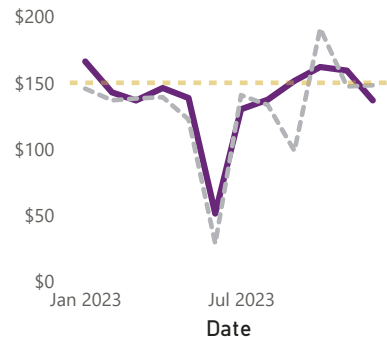
\$136.73

FY23: \$148.15 (+7.71%)

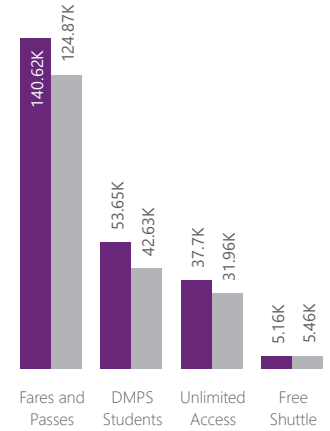
YTD

\$145.73

FY23: \$142.96 (-1.94%)



Monthly Ridership by Fare Group



Preventable Acc./100k

Monthly

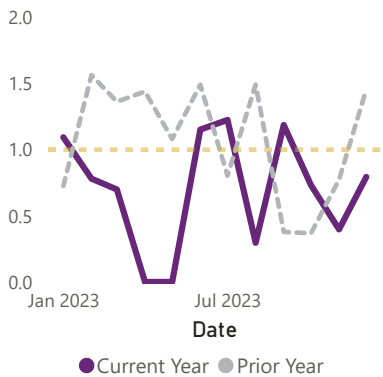
0.79

FY23: 1.46 (+45.46%)

YTD

0.74

FY23: 0.91 (+17.94%)



Non-Preventable Acc./100k

Monthly

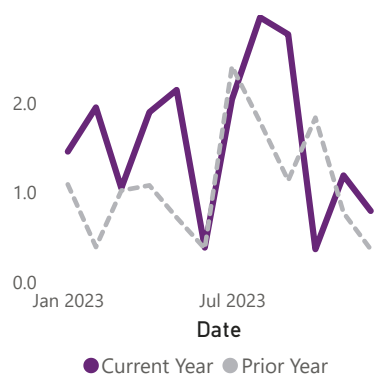
0.79

FY23: 0.36 (-118.16%)

YTD

1.74

FY23: 1.39 (-24.87%)



Road Calls/100k Miles

Monthly

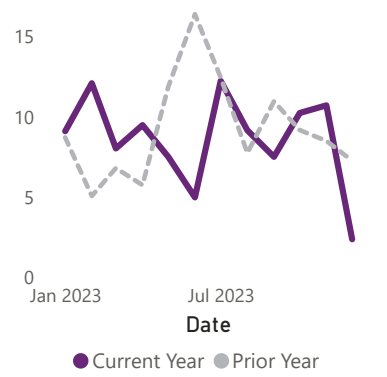
2.38

FY23: 7.28 (+67.28%)

YTD

8.74

FY23: 9.25 (+5.47%)



Complaints/100k Passengers

Monthly

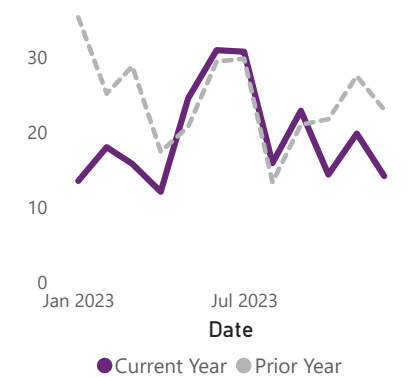
14.15

FY23: 23.02 (+38.54%)

YTD

18.81

FY23: 21.24 (+11.42%)





Paratransit Performance

1/1/2023

12/31/2023

Ridership

Monthly

9,711

FY23: 8,570 (+13.31%)

YTD

59,273

FY23: 52,178 (+13.6%)

On-Time Performance

Monthly

88.09%

FY23: 88.67% (-0.65%)

YTD

89.52%

FY23: 90.70% (-1.3%)

Operating Cost/Passenger

Monthly

\$53.82

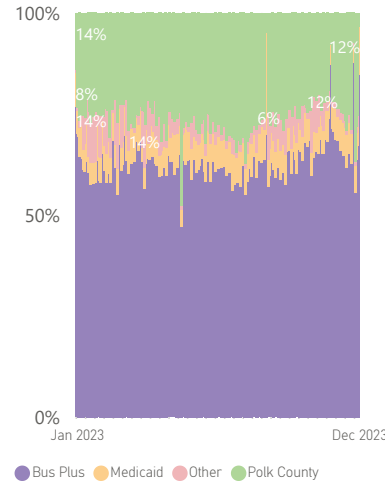
FY23: \$64.76 (+16.89%)

YTD

\$50.45

FY23: \$54.75 (+7.86%)

Paratransit Customer Type Breakdown



Preventable Acc./100k

Monthly

0.00

FY23: 0.00

YTD

0.21

FY23: 1.03 (+79.7%)

Non-Preventable Acc./100k

Monthly

0.00

FY23: 2.63 (+100%)

YTD

0.63

FY23: 1.24 (+49.25%)

RideShare - Ridership

Monthly

YTD

25,788

FY23: 38,840 (-33.6%)

RideShare - Op. Cost/Passenger*

Monthly

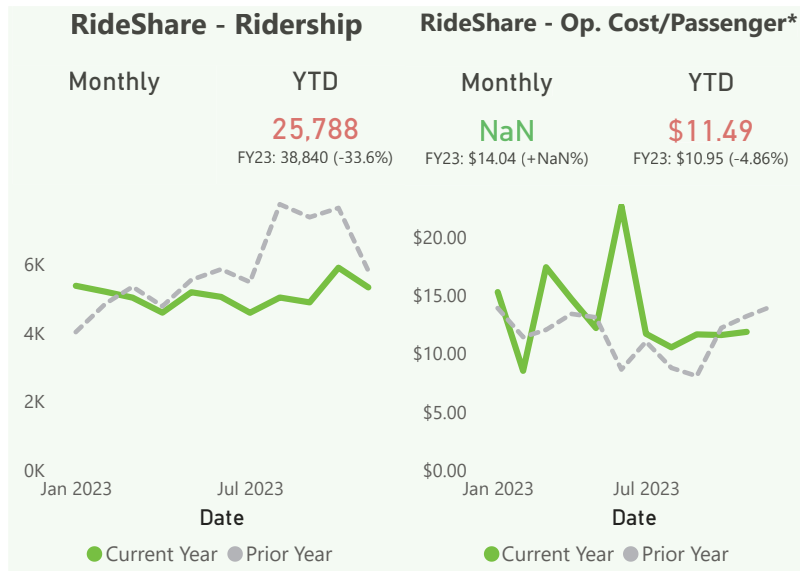
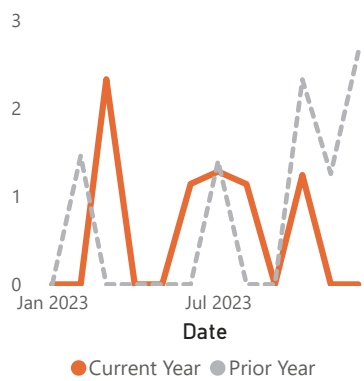
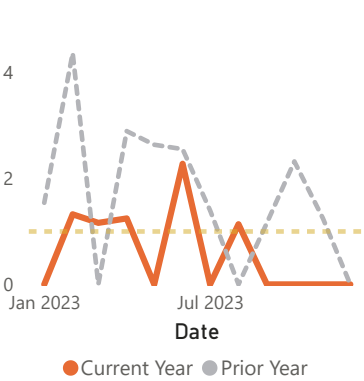
NaN

FY23: \$14.04 (+NaN%)

YTD

\$11.49

FY23: \$10.95 (-4.86%)





DART On Demand Performance

Request Zone

All

Booking Type

All

1/1/2023

12/31/2023

Completed Trips

Monthly

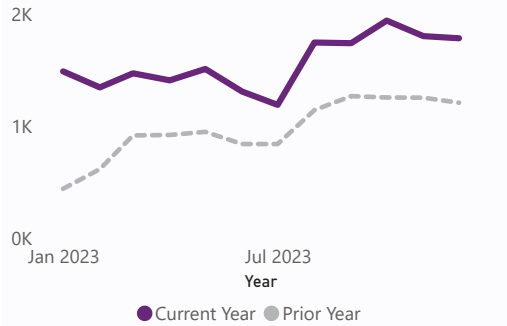
1785

FY23: 1209 (+47.64%)

YTD

10210

FY23: 6970 (+46.48%)



Avg. Wait Time (On Demand)

Monthly

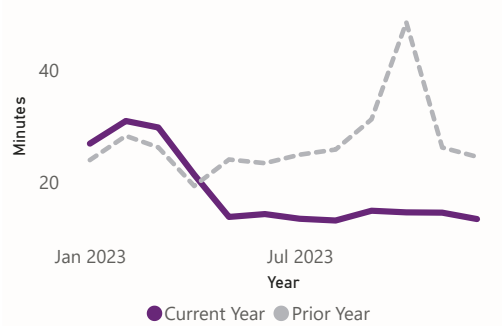
13.41

FY23: 24.53 (+45.35%)

YTD

14.02

FY23: 30.56 (+54.13%)



Mobile Booking Rate

Monthly

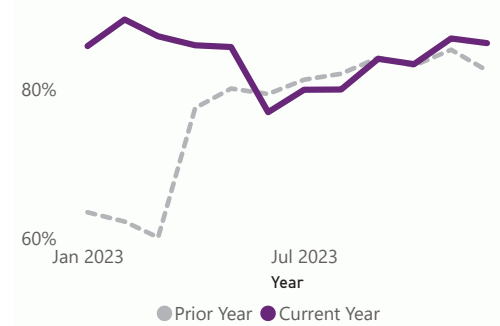
86.12%

FY23: 82.45% (+4.46%)

YTD

83.47%

FY23: 83.19% (+0.35%)



Unique Active Riders

Monthly

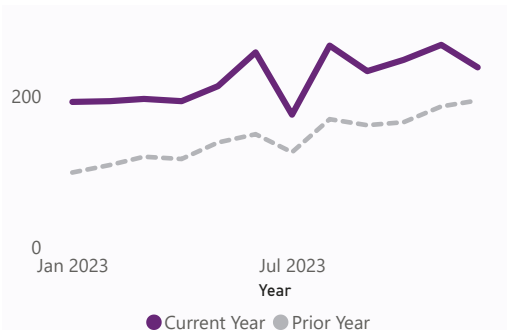
239

FY23: 195 (+22.56%)

YTD

604

FY23: 446 (+35.43%)



New Accounts Created

Monthly

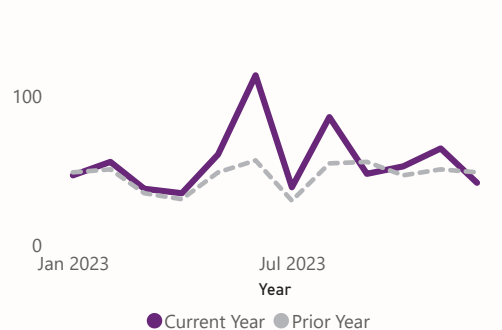
42

FY23: 49 (-14.29%)

YTD

333

FY23: 288 (+15.63%)



First Time Riders

Monthly

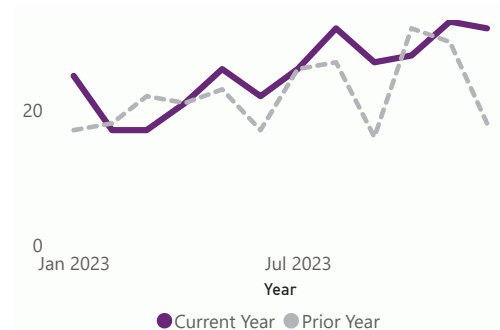
32

FY23: 18 (+77.78%)

YTD

38

FY23: 27 (+40.74%)





Route Details

Month

December 2023



| Program | Route | Month Ridership | Month Last Year | YTD Ridership | Last Year YTD Ridership | YTD Change | YTD Change % | YTD Passengers/ Revenue Hour | YTD On-Time Performance |
|-------------------|-------------------------------------|--------------------|--------------------|---------------|----------------------------|------------|-----------------|---------------------------------|----------------------------|
| 1. Local | #1 - Fairgrounds | 8,986 | 8,881 | 303,454 | 283,202 | 20,252 | 7.2% | Infinity | |
| | #3 - University | 23,750 | 20,322 | 153,279 | 141,290 | 11,989 | 8.5% | Infinity | |
| | #4 - E. 14th | 9,532 | 8,304 | 66,351 | 57,996 | 8,355 | 14.4% | Infinity | |
| | #5 - Franklin Ave/Johnston | 9,894 | 8,061 | 64,855 | 47,778 | 17,077 | 35.7% | Infinity | |
| | #6 - Indianola | 22,554 | 18,296 | 139,598 | 122,493 | 17,105 | 14.0% | Infinity | |
| | #7 - SW 9th St. | 26,629 | 21,375 | 162,080 | 146,281 | 15,799 | 10.8% | Infinity | |
| | #8 - Fleur Dr. | 2,189 | 1,988 | 16,872 | 12,918 | 3,954 | 30.6% | Infinity | |
| | #10 - East University | 1,157 | 880 | 6,908 | 5,643 | 1,265 | 22.4% | Infinity | |
| | #11 - Ingersoll/Valley Junction | 3,292 | 2,479 | 19,733 | 15,121 | 4,612 | 30.5% | Infinity | |
| | #13 - Evergreen | 4,382 | 3,904 | 24,875 | 23,200 | 1,675 | 7.2% | Infinity | |
| | #14 - Beaver Ave. | 13,068 | 11,630 | 80,132 | 77,939 | 2,193 | 2.8% | Infinity | |
| | #15 - 6th Ave. | 18,149 | 14,230 | 111,489 | 95,575 | 15,914 | 16.7% | Infinity | |
| | #16 - Douglas Ave. | 26,641 | 23,159 | 168,010 | 151,653 | 16,357 | 10.8% | Infinity | |
| | #17 - Hubbell Ave. | 19,317 | 16,241 | 124,267 | 107,280 | 16,987 | 15.8% | Infinity | |
| | #50 - Euclid | 5,481 | 4,503 | 36,822 | 29,662 | 7,160 | 24.1% | Infinity | |
| | #52 - Valley West/Jordan Creek | 11,001 | 8,367 | 68,806 | 55,506 | 13,300 | 24.0% | Infinity | |
| | #60 - Ingersoll/University | 21,618 | 18,716 | 135,771 | 127,520 | 8,251 | 6.5% | Infinity | |
| | #72 - West Des Moines Loop | 2,559 | 3,802 | 16,863 | 25,820 | -8,957 | -34.7% | Infinity | |
| 2. Shuttle | #74 - NW Urbandale | 293 | 373 | 2,381 | 2,801 | -420 | -15.0% | Infinity | |
| | Link Shuttle | 492 | 605 | 4,988 | 4,510 | 478 | 10.6% | Infinity | |
| 3. Express | Downtown Shuttle | 4,452 | 4,468 | 33,124 | 37,917 | -4,793 | -12.6% | Infinity | |
| | #92 - Hickman | 574 | 324 | 3,417 | 2,427 | 990 | 40.8% | Infinity | |
| | #93 - NW 86th | 613 | 511 | 5,304 | 3,745 | 1,559 | 41.6% | Infinity | |
| | #94 - Westown | 291 | 272 | 2,196 | 2,510 | -314 | -12.5% | Infinity | |
| | #95 - Vista | 171 | 122 | 1,196 | 1,401 | -205 | -14.6% | Infinity | |
| | #96 - E.P. True | 576 | 692 | 3,823 | 4,247 | -424 | -10.0% | Infinity | |
| | #98 - Ankeny | 1,611 | 1,505 | 10,976 | 11,337 | -361 | -3.2% | Infinity | |
| 5. On Call | #99 - Altoona | 237 | 172 | 1,622 | 1,496 | 126 | 8.4% | Infinity | |
| | Regional | | | | 28 | -28 | -100.0% | | |
| 6. DART On Demand | #31 - DART On Demand - Jordan Creek | 1 | | 17 | | 17 | Infinity | Infinity | |
| | #32 - DART On Demand - River Bend | 28 | | 58 | | 58 | Infinity | Infinity | |
| | DART On Demand - Ankeny | 1,779 | 1,209 | 10,178 | 7,044 | 3,134 | 44.5% | Infinity | |
| Cab | Paratransit: Taxi | 1,015 | 761 | 6,028 | 3,076 | 2,952 | 96.0% | Infinity | |
| Paratransit | Paratransit: Bus/Van | 6,911 | 6,578 | 43,255 | 41,887 | 1,368 | 3.3% | Infinity | |
| Total | | 249,243 | 212,730 | 1,828,728 | 1,651,303 | 177,425 | 10.7% | Infinity | |



1 : Ope ati n Tea ep t

Staff Resources: ran on S iley, Chief O erations Officer

Sn E ent ll operations staff operators dispatchers supervisors and the administrative team are to be commended for ow the responded to the multiple snow and cold events that occurred in the last two weeks. The extreme snow and temperature treats an all and on dec approach was required to ensure customers received bus service. We are proud of the work performed by the transportation team maintenance team facilities crew our call center and administrative team for their assistance and teamwork mindset.

ere are a few ways the team came together and contributed to this important effort

- Our transportation team kept service on the road working through challenges with operators in real time and proactively detouring routes.
- Our operators drove vehicles safely through winter conditions to provide an essential service to our customers.
- Supervisors and dispatchers worked extra shifts to support operators and respond to a variety of situations.
- Facilities worked around the clock clearing snow from the area and Central Station so buses could safely operate.
- Maintenance responded to accidents and stuck vehicles and ensured the fleet could stay on the road. Maintenance staff also assisted facilities with clearing snow.
- Safety brought multiple departments together to develop response plans responded to accidents and jumped in to help where needed.
- Customer service fielded increased calls answering people's questions and rescheduling transit trips.
- Communications maintained website updates and emails to ensure riders had timely information on major delays and detours.

Damaged and Altered Buses Since the beginning of the year there have been a total of eight buses requiring window replacement stemming from vandalism occurring from projectiles hitting bus windows while in service. Staff are tracking these incidents to identify current trends relating to the frequency and locations of these occurrences. We have been in contact with the police who is working on increasing patrols in the areas where there have been multiple areas of frequency. The average replacement cost for each window is \$1,200.

Maintenance Keith Welch, Fleet Manager:

Needa D t B O de or a variety of reasons has delayed its regular schedule for ordering heavy duty vehicles. To maintain a useful life that results in the most efficient utilization of taxpayer resources new heavy duty buses may need to be ordered in the next few months depending on future service plans. The planning and operations teams are assessing fleet and bus signing needs and are discussing the options with the commission in order to guide the next steps.

MONT EPO T
1 : Ope ati n



Ele ti B De in Se i e uring t e wee of anuar staff tested a ilowatt
our eav dut illig electric bus on t e ine. verall t e bus appeared to operate well in
difficult weat er elements. urrentl staff are evaluating t e data received during t e bus trial
period.



T an p tati n Le is Lo ry, rans ortati n irector oy Crutcher, i e Route Manager S i
er ol , Mo ility Ser ices Manager:

a n n n Sa e D i ing Mile t ne is proud to recogni e bus operator aron o nson.
e as completed consecutive ears of preventable accident free driving for . aron
started is career wit at t at time on ctober and ad is one and onl
preventable accident e actl t ree mont s later on anuar . aron served as a trainer
for more t an a decade. is be ind t e w eel s ill s are w at we model for all bus operators and
e is also a great customer service ambassador. aron s dedication to t e safet of is
passengers pedestrians and t ose e s ares t e roadwa s wit are reflected in t is trul
remar able ac ievement.

C endati n D TC t e

- te 1 assenger wanted to let us now t at ever driver on oute is ama ing
patient and friendl . S e as a ear old s e must bring wit er and t e drivers are
alwa s so patient as s e loads up ever morning. S e appreciates t at so muc .
- Pa at an it Ope at ai nd De e ad t e pleasure of riding wit driver aimundo
eberr . e as great customer service and is a great asset to t is compan .



Fa ilitie en Cross, acilities Manager:

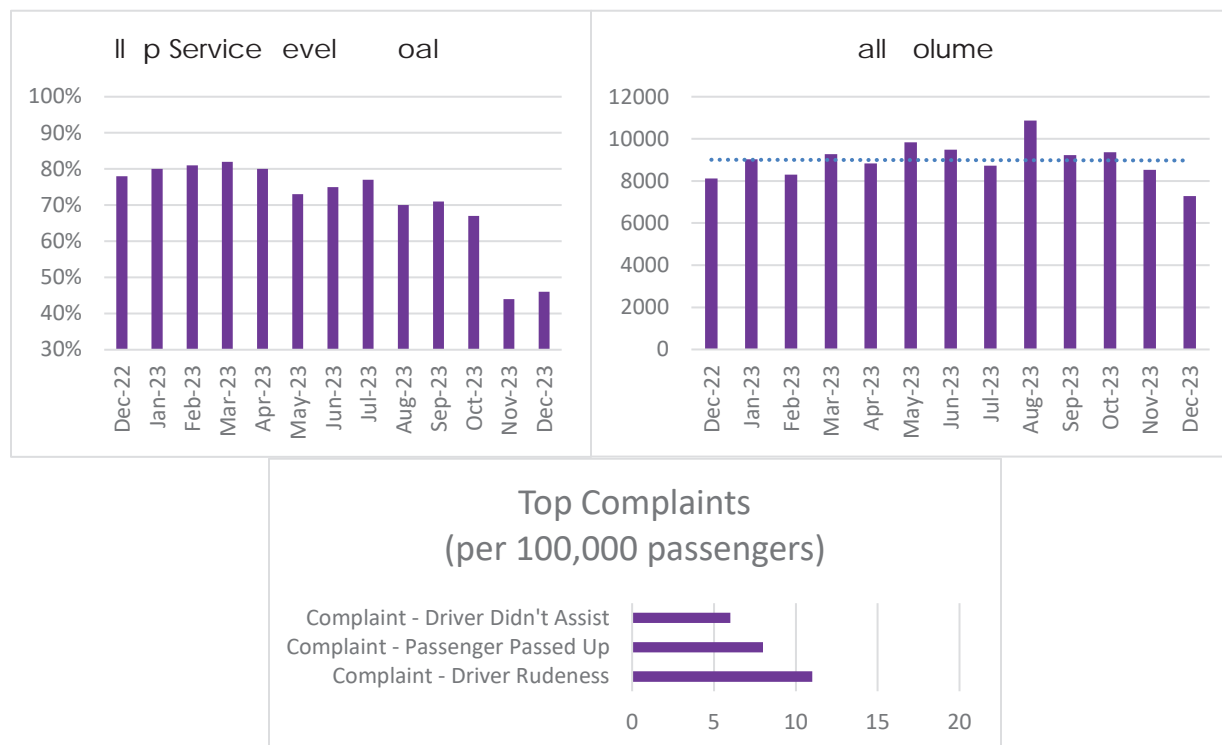
S elte Da age n anuar it was reported t at t e bus s elter at S t and art a ad two bro en panels. t appears a large piece of ice it t e s elters glass w ile a public wor s truc was plowing treating S t. e s elters glass will need to be ordered and replaced.

In le ent eat e e acilities team wor ed on snow removal beginning onda anuar t roug onda anuar . e team wor ed diligentl clearing over of snow from bot art entral Station and art a . nce t e snow removal was completed at bot buildings t e team went out and s oveled s elters and benc sites to elp ensure safe access for our customers. e team did an e cellent ob ensuring s propert was safe for staff and customers.

C t e E pe ien e Ste e right, Custo er erience Manager:

Se i e e el ntil new ires are trained up on t e p ones we are loo ing at splitting all ancillar duties between t e ustomer Service Supervisor and ustomer perience anager allowing t e team to place primar focus on windows and p ones to ma imi e service levels.

Call T end ustomer service continues to receive uestions and concerns from riders regarding potential service reductions.



Service level e percentage of calls answered wit in seconds.



1 B: Planning Tea ep t

Staff Resources: Luis Montoya, Chief Planning Officer

- Operation and Maintenance Facility: The plan for the project was approved by the planning and zoning commission on January 1st and will be considered by the city council in February. Staff have negotiated a purchase agreement with the staff that will be considered for approval at the January commission meeting and by the city council in March.
- Final Budget and Service Planning: Public outreach is complete and planning staff are incorporating the feedback received as well as refined budget forecasting to prepare service plans for potential service cuts in November. Unless full funding is identified staff will hold another round of public outreach in the spring to announce the magnitude and specific impacts of the service cuts.
- New Service Request: We received an inquiry about service from the City of Escondido on behalf of the new federal courthouse that is opening. The inquiry was about how to transport federal jurors from the parking garages to the new courthouse. Staff responded that we offer a free shuttle from two nearby parking garages directly to the new courthouse but that the route could be discontinued based on budget.
- Downtown Demand: Ridership has increased slightly in the river end service area but the downtown service area continues to be low. Staff have increased marketing the services to the area and neighborhood organizations. We have also expanded the hours of operation for the river end line using grant funds based on customer feedback.
- MPO Coordination: We are working with the city council on the travel demand model being developed for the long-range plan update. Staff are preparing data on the network schedule information and ridership data for the model.
- Planning and Scheduling: Staff continue to monitor the performance of the downtown line which is continuing to experience late arrivals in the late afternoon and evening. We will continue to adjust the schedule to accommodate longer travel times as well as engage with the city of Escondido traffic department to see what improvements may be able to be made to reduce delay at traffic signals.



1 C: E te nal ai Tea ep t

Staff Resources: rin oc an, Chief ternal ffair Officer

- F B dget and Se i e Planning: e are continuing to wor wit and to refine potential funding scenarios for t e ommission and member communities to consider t at will impact service levels in and be ond. pdated scenarios were s ared wit t e ecutive ommittee and es oines it ouncil in earl anuar .
- Sta ing: e ave ad t ree open positions for several mont s now. pen positions include a omunications Specialist Senior ar eting Specialist and usiness and ommit artners ips oordinator. iven t e number of open positions and uncertaint regarding future funding t e team is re evaluating staffing needs. iven t e ongoing public input and service c anges we need to plan for we will be posting for a omunications Specialist later t is mont . e Senior ar eting Specialist role will remain open until we now wit certaint wat level of service will be providing in t e ear a ead.
- State ide anp ling: roductive conversations continue wit t e and rural transit agencies about ow aravan can fulfill unmet rural wor force transportation needs w ile partnering wit rural transit agencies to ensure a win win for all organi ations.

Ma eting Carissa Mere ith, Mar eting Manager

- B and e e Sta Meeting e mar eting team is meeting wit staff to formall introduce t e new brand standards and provide information on communicating t e brand consistentl across digital and print materials. Staff are learning ow to find new branding resources suc as t e new logo and standards guide ow to format t eir email signature to be consistent across t e organi ation and wen ow to submit proects to t e mar eting team.
- D T n De and: ecogni ing slow adoption of on emand in iver end and ordan ree were ta ing steps to incentivi e riders ip. roug anuar residents can en o a free round trip ride to e perience t e service s convenience. is offer coincides wit an ongoing reevaluation of on emand in ordan ree and iver end to ensure alignment wit communit needs.

| | ul | ugust | September | ctober | ovember | ecember |
|-----------|----|-------|-----------|--------|---------|---------|
| n en | | | | | | |
| ordan ree | | | | | | |
| iver end | | | | | | |

- B PI Medi al e i i ati n: is launc ing a us lus outreac campaign to current riders. n earl ebruar customers will receive a direct mail pac et outlining t e medical verification process re uired for continued program use. e pac et will also contain details on training sessions for t ose riders w o ave uestions or need assistance.

MONT EPO T
1 C: E te nal ai Tea ep t



M D T pp ep t

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Ma eting nal ti ep t

| Met i | l | g | Sept | O t | N | De | De | ea P i |
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| essaging | | | | | | 113,801 | | |

C ni ati n Sarah elch, Co unications Manager

- P li Inp t n P i le Se i e C t : ublic input activities on possible service cuts ended on eember . soug t feedbac from riders and central owa residents on an increase in t e franc ise fee to fund public transit ow s ould prioritie cutting services and ow possible cuts would affect riders. n ovember and eember osted si public meetings including a meeting in eac of t e four es oines wards and provided a surve . o encourage participation fostered broad communit awareness t roug earned media wit coverage in seven ma or local media outlets t at ran separate stories distribution of materials including postcards posters and fl ers information s are wit riders t roug signage angtags on buses bus audio and emails and social media wit eac public input event advertised to surrounding neig bor oods. ere was a ig degree of engagement wit individuals attending a public meeting and people completing a



survey. The planning team analyzed the data collected and the communications team produced a report sharing the findings. Findings will be presented at the annual commission meeting and shared publicly shortly after on the website with participants who are asked to receive updates and with media.

- See the entire C... initiative: Efforts were implemented to keep riders informed of real time updates during two recent winter storms in greater areas. The communications team partnered with Customer Service and Dispatch to provide regular updates of routes with extended delays on ridedart.com and posted snow related detours prior to peak travel times. This information was picked up and reported by local stations further ensuring safety messaging out during dangerous commutes.
- Fare Settle Change: Riders will begin receiving notifications of changes to service that will begin on Sunday. This including the addition of new local routes. DART will announce the addition of the new route as a partnership with the media and plans to send a press release to media and a toolkit to city communications staff and local agencies to promote the new service.
- Contact Contact: The number of constant contact subscribers has decreased due to efforts to update contact lists and to streamline email communications. After list clean up is complete we anticipate the number of subscribers will begin to increase again as we promote opportunities to sign up for emails as part of our longer term communications strategy with riders and stakeholders.

D T in t e Ne

Citizalead to helpante into the interl

dieenanal le Dai en i i n a e pedestrian iendl De Mine
e es oines egister

De Mine ide l d l e t e i l i e l i n e i D T t e i e t a l a n e d g e t
e es oines egister

P l i t a n i t t l l l i n g a i l e d e
- ios

Ca a an ictoria en erson e er, Cara an Su er isor





- Ride a e e e Data: The entire internal affairs team is working to rebuild the vanpool program. The recovery strategy includes implementing an improved technology platform updating the fare policy rebranding the program and increasing awareness to attract new vanpool participants and new vanpool partners. Our goal is for each vanpool to have a minimum of 10 passengers. The program currently has an average of almost 10 people



per vanpool ac ieving t e target for t is e performance indicator s ows program efficienc .

is fiscal ear staff will continue to focus on increasing t e number of vanpools in service and ave set a target to ave vanpools in operation b t e end of . Staff pro ects meeting t e average passenger per van and vanpools in service goals target s own in green below will generate enoug fare revenue to full fund t e operating cost of t e program.

current vanpool partner is in process of establis ing new vanpools wit our staff t at are slated to begin in ebruar and productive conversations continue to be underwa wit several large emplo ers in t e state t at could lead to significant growt in t e number of active vanpools in operation in t e second alf of t e fiscal ear.

| F | anp l | e Pa Pe an | Pa Mile |
|---|---|--|---|
|  |  |  |  |
| F 1 | | | 8,467,267 |
| F | | | 6,197,708 |
| F 1 | | | 3,074,463 |
| F | | | 3,318,638 |
| F | | | 3,347,794 |
| July 2023 | 26 | 6.29 | 191,855 |
| August 2023 | 25 | 6.52 | 212,816 |
| September 2023 | 25 | 7.04 | 221,312 |
| October 2023 | 26 | 8.15 | 278,085 |
| Novemeber 2023 | 24 | 7.79 | 251,640 |
| December 2023 | 24 | 7.96 | 193,175 |
| F Ta get | | | 7,383,192 |

- Ne Te n l g S te l ple entati n staff ave begun testing t e new vanpool platform. e new s stem will allow riders to searc boo and pa for t e vanpool program online. e portal is a significant upgrade to t e customer e perience and will ma e converting interested passengers into vanpool participants a more streamlined process for t e passenger and staff.

B ine C nit Pa tne ip Matt arris, usiness Co unity Partnershi s Manager

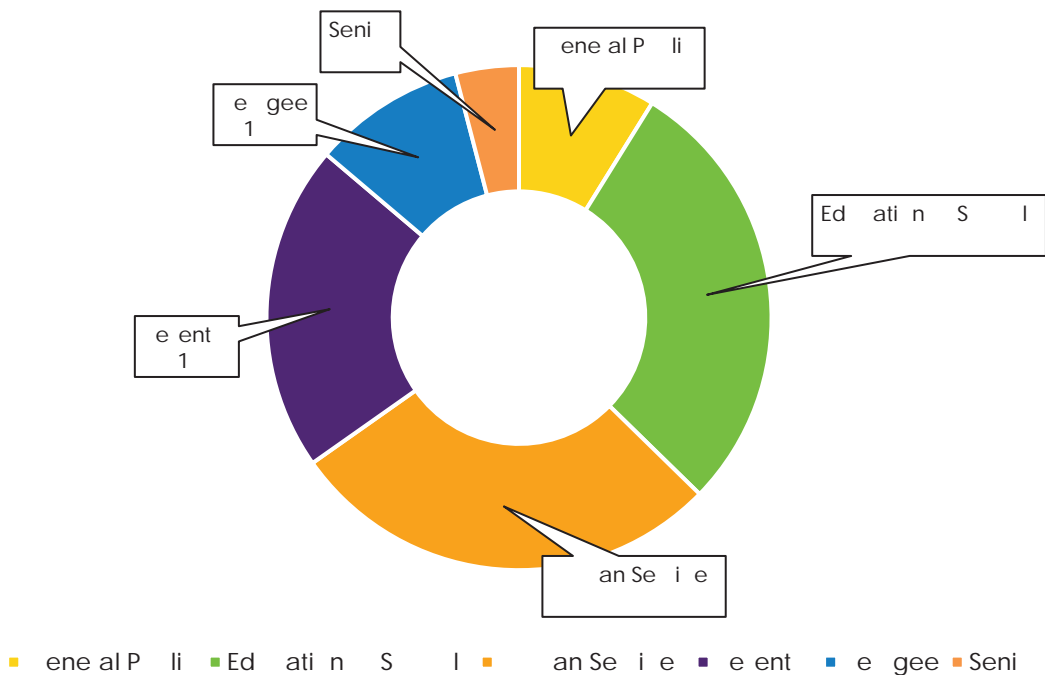
- Unli ited e pa tne ip nd ne l al te: emin ndustries as signed a letter of intent for an nlimited ccess partners ip wit t at will fund t e e pansion of a new local bus route between entral Station and t e ast emplo ment corridor subject to approval b t e ommission at its anuar meeting. will invite ot er emplo ers along t e proposed route to participate in t e nlimited ccess program to



promote usage and encourage additional riders ip. nce approved t e new route would begin operating ebruar .

- Unli ited e p g a : iscal ear to date riders ip b nlimited ccess partners is trending nearl ig er t an t e same time last ear led b t e ee ommissar ewbur iving onlin roperties ra e niversit and rincipal nancial roup.
- t elte : rogress continues on t e art s elter program wit installation nearl complete on s t art s elter located in o nston and featuring artwor b es oines based artist aura almer. rt processes are launc ing for projects in ptown and along t e S t orridor in es oines. ut of art s elter locations planned are in some p ase of completion or activation. alendar installations are anticipated for locations in es oines rbandale and indsor eig ts.
- M ilit C dinati n mobilit outreac training and participation t roug ecember is s own in t e c art below and is more t an double t e same time last ear.

F TDM ilit O t ea Pa ti ipant
otal articipants as of ecember





1 D: Finan e P e ent IT Tea ep t

Staff Resource: er a an, Mi e ulic , an yle oster

inance e art ent er a an, inance irector

- F B dget Planning e inance eam continues to wor closel wit ternal ffairs and lanning on t e dudget and Service lanning project. ternal communication on t e upcoming ear s budget sc edule as been sent out to budget owners and preliminar costs are being projected in wages insurance and fuel.
- F B dget M nit ing e inance team is closel monitoring t e ear to date e pense trends. ovember actual spend matc es budget forecast . vs . w ic ields a marginal e pense buffer. obilit Services aratransit is e ceeding budget e pense forecasts w ic is appening largel due to larger increases in paratransit riders ip and it is being offset b savings being seen in services and insurance e pense on t e i ed oute side.
- Calenda ea End P epa ati n e inance and team members responsible for pa roll are wor ing toget er on closing out t e calendar ear. is will include ta updates and filing ear end and state documents.
- IS S te I ple entati n e inance and staff ave begun t e implementation of ronos in replacement of multiple s stems including pa roll processing. e discover process is under wa as t e first step in mapping out t e e isting setup and confirming t e new s stem re uirements.

Procure ent e art ent Mi e ulic , Procure ent Manager

co ing Projects an Procure ents:

- Pa enge In ati n Di pla S te PIDS is see ing to replace t e current non supported S.
 - o ntent to ward ssued to S cromatics
 - o ompleting ontract egotiations
 - o resenting anuar ommission ction tem
- Tan p tati n Se i e is see ing services from ualified contractor s for t e operation and management of ta icab and ot er t pes of overflow services in support of demand response for public mobilit services as well as ot er programs using contractor provided sedans vans and or accessible ve icles.
 - o urrentl developing scope of services wit ransportation epartment.
 - o nticipating a ebruar release.
- Update D T P li Tan it t it P e ent P li and P ed e Man al e goal of t is project is to compre ensivel update t e e isting ublic rocurement olic and rocedures anual for to ensure alignment wit bot state and federal regulator re uirements. e updated manual will serve as a reliable guide for all procurement activities wit in t e organi ation. roect timeline is estimated to ta e si mont s.



- F t e P e ent
 - o inancial udit Services
 - o leet rder
 - o Services cluding new acilit
 - o Staffing Services emporar ecruitment
 - o ecutive onsulding Services

e art ent yle oster, irector

- Te n l g ad ap nderutili ation of e isting software and solutions as well as aging infrastructure e uipment were two e points identified in a tec nolog audit.
 - o S stemwide upgrades of software along wit consolidation of duplicate solutions are a e focus for . e goal will be to ave all solutions upgraded to t e latest versions b t e end of t e ear.
 - alf of our s stems ave been updated as of .
 - e remaining s stems are all being upgraded at once due to t em s aring server infrastructure. e upgrade process started on . esting is in progress and ever t ing is still on trac for an anticipated completion of .
 - Staff training coordination as been completed for s stems we ve alread upgraded to t e latest versions.
 - uture training will be coordinated once we re closer to t e production upgrade date of t e remainder s stems.
 - o Server ardware is getting past its useful life. Storage servers and networ e uipment are all in t e process of being upgraded in .
 - Storage as been replaced and cut over as of .
 - ompute servers ave been ordered and all components ave arrived onsite.
 - as been selected to do t e initial implementation wit ongoing assistance as needed from S .
 - ll e uipment is rac ed and wired implementation is sc eduled for .
 - e are currentl auditing our internal networ infrastructure. plan will be built to focus on w at we need toda as well as w at will be re uired for our future move to t e new facilit .
- Di a te e e In ident e p n e staff are currentl undergoing a full update re write of our and ncident esponse lan. ber Securit t reats loss of power loss of facilit and individual s stem failures are all being ta en into consideration to meet all critical s stem recover time objectives.
 - o e first draft of t e re write was completed as of .
 - o ll s stems are being tested individuall to finali e processes and procedures over t e ne t few mont s. e goal is to ave an end to end test procedure built b ear end.



- o micro penetration test has been performed by our cyber insurance provider. The results showed no vulnerability findings.
- o We will also be engaging some third party resources provided by the State of Iowa to help do an end to end test of our final plan early.
- o All departments are engaged in building out a full scale testing plan to be executed annually.
- Document Management Database as utilized many different solutions to store documents over time which has caused some inefficiencies in where files can be located. This was identified as a priority to establish a single solution for all document management needs.
 - o Departmental discovery has been completed to identify business requirements for a future document management solution.
 - o S&S was engaged to do an audit of our existing S&S joint implementation and has delivered their final assessment document. Their recommendation is to utilize the cloud based version of S&S joint moving forward and they are building out a S&S for consideration.
 - o S&S is preparing a S&S option for engaging them to assist in migrating our existing systems to the cloud based version of S&S joint. This S&S is still in S&S's legal review. The anticipated deliver time is mid November.
 - o S&S staff are also experimenting with an internal site in the cloud based version of S&S joint for both the team and the admin team to learn about capabilities and limitations.
 - o S&S staff choose to explore options outside of S&S's recommendations and will be built to acquire additional bids from other document management vendors.
- IS implementation as mentioned in earlier reports has selected Cronos as our new S&S human resources information system vendor and is heavily involved in supporting this implementation and transition.



1 E: an e e Training Sa et Tea ep t

Staff Resource: eth anson, Chief inistrati e Officer

u an Resources laina Se erino, u an Resource Manager

- e it ent Update: e department is currentl interviewing for t e following openings
 - o us perator
 - o ara i
 - o Service erson
 - o iesel ransit ec
- e ent i e :
 - o aratransit perators
 - o i ed perators
 - o a roll enefits Specialist
 - o Service erson
 - o ransit olice fficers
 - o elle urgess
- F ee Call O e age: i ed route . aratransit is .
- T n e ate: ecember . ovember .
- Mid ea e ie e are currentl in t e middle of our id ear eview process. e process includes self assessments manager assessment and one on one conversations. e process s ould be completed b .

raining Matt ohnson, raining Manager

- Fi ed te Ne i e T ainee : raining continues for t ree i ed oute operators.
- M ilit Se i e Ne i e T ainee : raining continues for two obilit Services operators.
- Maintenane Te ni ian CD T ainee: ne aintenance ec nician completed training and successfull obtained is lass wit assenger endorsement.
- M ilit Se i e T aining ad ate: wo new operators completed all training re uirements and graduated to art ime obilit Services perators.
- Fi ed te T aining ad ate : ive new operators completed all training re uirements and graduated to art ime i ed oute perators.
- Ope at Sa et Meeting : Sa et meetings were eld wit all operators. opics ig lig ted included accident anal sis and mitigation of t e most common t pes as well as a session focused on preventing distracted operating. e escalation and c allenging situations were wor ed t roug in a small group activit .

Safety Pat aly, Safety Manager

- e delivered two new emplo ee safet orientations t at included an overview of s genc Sa et lan t e mplo ee Sa et eport rogram and t e a ard and near miss reporting program. Iso included were safet familiari ation tours of art a and entral Station.
- e prepared and delivered various presentations for t e mont l bus operators safet meetings. opics focused on accidents caused b distracted driving using video from actual accidents and discussions on w at distractions ma ave been involved and ow to guard against distracted driving. e reviewed t e ol ount treme emperature lan and we recogni ed operator safe driving milestones ac ieved in t e previous mont .
- ttended t e id ear Sa et and is anagement Seminar.
- e led two winter storm planning sessions.



1 F: C ie E e ti e O i e

Staff Resource: an a an e, Chief ecuti e Officer

- D T E e ti e C ittee e ecutive ommittee met on rida anuar .
e discussion items presented during t e meeting included
 - o ommission a e up and utgoing ommissioners ecognition
 - o S undraising for us asses e t Steps
 - o owa State air lanning and udgeting
 - o perations and aintenance acilit e t Steps
 - o udget and Service lanning
- C nit Pa tne and Me e Cit Meeting and P e entati n eember was anot er bus mont of meetings and presentations wit sta e olders. is included a presentation to t e reater es oines artners ip oard and meetings wit t e owa State air representatives from t e it of es oines it of n en and t e a pa ers ssociation of entral owa.
- E pl ee T n all Meeting uring t e mont of eember we eld several emplo ee town all meetings to s are updates on projects and initiatives including t e budget and service planning t e results of an emplo ee engagement surve and a emplo ee listening tour. Staff appreciated t e time to connect and ear information first and. mplo ee town alls will continue on a uarterl basis.
- FT eti e ent n ednesda eember i e iedens rants rogram dministrator and attended t e retirement of egi on dministrator o tee med and rogram anager ogan aniels. o tee and ogan ave been our representatives for man ears and assisted in moving man initiatives forward.
- lida P tl e famil too a little time on ursda eember for a olida potluc . e t eme for t e event celebrated t e diversit of t e people w o ma e a wonderful place to enric lives. rom t e aribbean to Scotland to sia and ere at ome delicious meals were s ared and bread was bro en in celebration of t e diverse cultures in merica. ver one went awa from t e event wit a full stomach a smile on t eir face and a better understanding of t e people t at ma e t e team w at it is.
- C ie an e e O i e Na ed elle urgess as accepted t e role of s ief uman esources fficer and began on anuar . elle comes to wit e tensive e pertise in uman resources most recentl as t e for emplar are in est es oines w ere s e created and led t eir function including emplo ee relations talent ac uisition and mentoring and supporting team members w ile ensuring t e dail functions were addressed well. rior to emplar are elle grew er career wit t e

MONT EPO T
1 F: C ie E e ti e O i e ep t



Donald's Corporation were selected man initiatives including employment compliance and benefit teams that were responsible for people strategy execution and compliance. In addition, she serves as an adjunct instructor for the department of management and entrepreneurship for the University of Iowa Tippie College of Business where she teaches skills of effective leadership functions, managerial skills and working through change within organizations.



FUTURE DISTRICT COMMISSION ITEMS



Future Generation:

| March 1 : PM | |
|--|--|
| Content Item | Initiative |
| <ul style="list-style-type: none"> • Audited Financials • Public Transportation General Safety Plan • Privacolic Approval • Aravan Partnerships Approval • Evaluation of Use Case • Budget Public Hearing Date • Uses and Facilities Grants Program Application | <ul style="list-style-type: none"> • Transit Ridership Committee Update • Budget Service Planning • Receive and file for free ear goal • Operations and Maintenance Activity Update • Signage Update • June Service Change • Quarterly Investment Report • Quarterly Financial Update • Quarterly Safety Report |
| April 1 : PM | |
| Content Item | Initiative |
| <ul style="list-style-type: none"> • Budget Public Hearing • General Reserve Fund • Updated Procurement Policy and Procedures • State Consolidated Grant Funding Application • June Service Change | <ul style="list-style-type: none"> • Transit Ridership Committee Update • Public Input Plan for Budget and Services |
| May 1 : PM | |
| Content Item | Initiative |
| <ul style="list-style-type: none"> • Rescinds Public School Services Contract Renewal • Verflow and Contract Approval • Transportation Improvement Program Approval | <ul style="list-style-type: none"> • Transit Ridership Committee Update • Quarterly Investment Report • Quarterly Financial Update • Quarterly Safety Report • August Service Change |

Coming R Meetings:

| MEETING | DATE | TIME | LOCATION |
|----------------------------|------|------|----------|
| District Board Meeting | | | |
| Dee Dee District Committee | | | |