

Civil Unrest Response – Staff worked long hours and through the night, partnering with local law enforcement agencies and imbedded in the Oakland Emergency Operations Control (EOC), to monitor the civil unrest throughout our service area. What began as peaceful protests on Friday, May 29th quickly evolved into a rapidly changing and, at many locations, unsafe situation. Civil unrest continued daily and spread to many cities across our service area, resulting in Alameda and Contra-Costa Counties, implementing a daily curfew from 8:00 pm to 5:00 am. To comply with the curfew and based on the recommendation from the County Sheriff, the District stopped bus service from 7:30 pm until 5:00 am. Division staff report on the safety of employees, buses, and secure the property each evening.

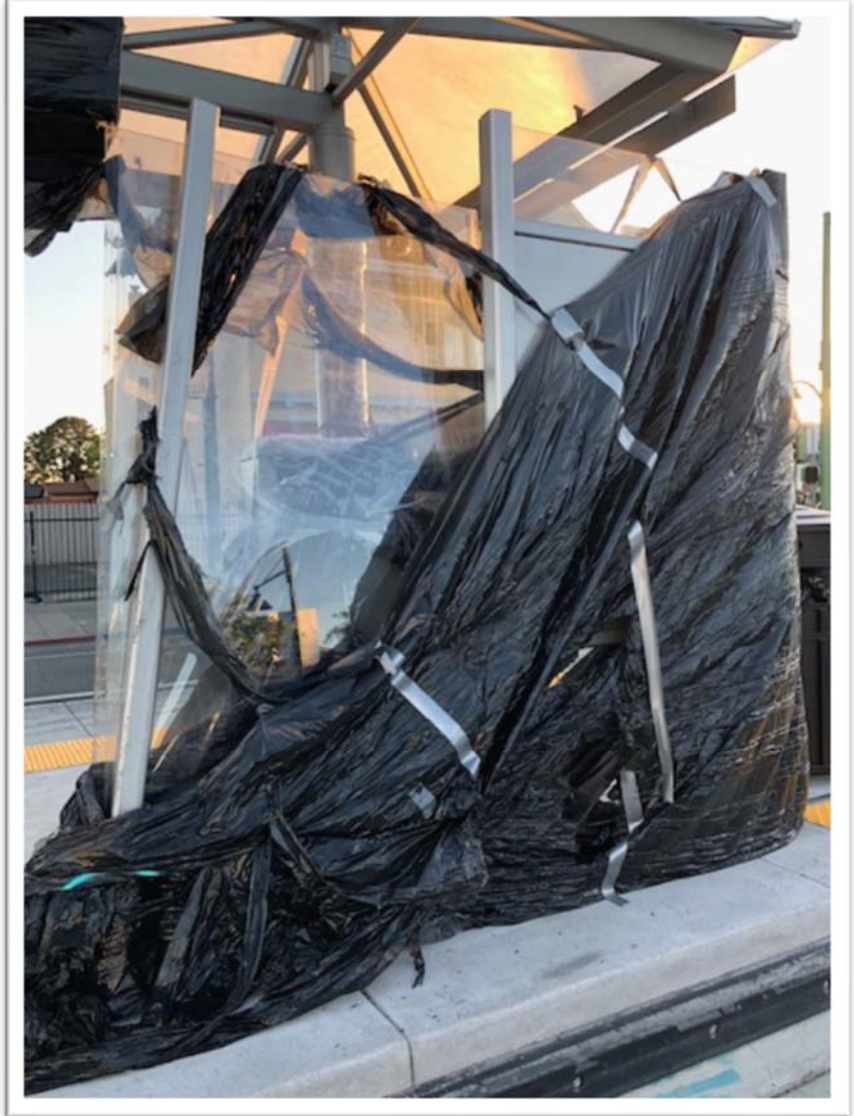
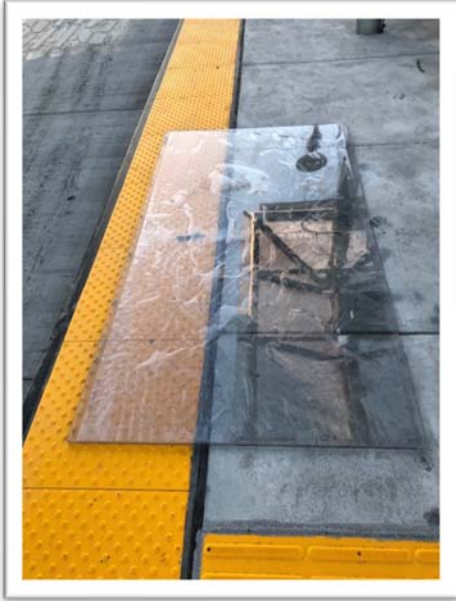
Eight buses sustained broken glass damage, twelve buses, 9 BRT platforms, and the GO were vandalized with graffiti, the estimated cost to repair the damage is approximately \$39,000.

As always, everyone did a superb job and took the necessary action to safeguard our operators, riders, and district assets.





A vehicle collided with areas of the structure to the BRT coach stop at 86th/International in the northbound direction causing damage to the stop. The driver of the vehicle that was towed from the scene was transported to Highland Hospital.



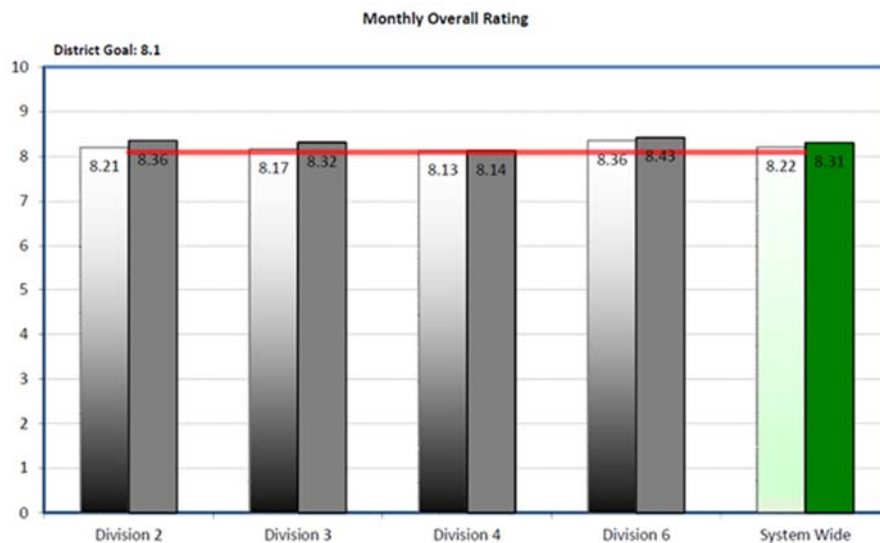
CALSTART Advocacy - On May 22nd, Ryan Lau, External Affairs Representative, joined a CALSTART delegation to advocate for continued Greenhouse Gas Reduction Fund (GGRF) funding with the office of Assemblymember, Wicks. Governor Newsom's May budget revisions deprioritize GGRF funding and make it a "pay-as-you-go" program, which is a shift from the allocation the GGRF receives based on an average of previous cap-and-trade credits. Staff pointed out the financial and operational impacts that the current public health crisis has had on AC Transit, as well as the disproportionate impacts of COVID-19 on disadvantaged communities (DAC) and how vital moving to a zero-emission future is to mitigating those impacts. The Innovative Clean Transit

(ICT) Regulation from California Air Resources Board also loomed large in the discussion, as state funding through the GGRF is critical for transit agencies to be able to fulfill this mandate. Assemblymember Wicks' staff seemed quite receptive.

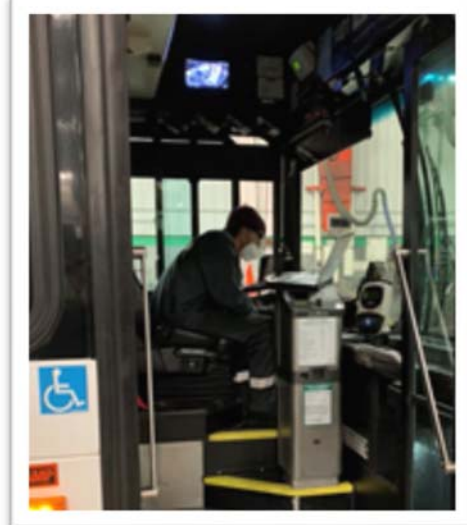
Bus Cleanliness Inspection (BCI) – Quality Assurance performs monthly Division Bus Cleanliness Inspections (BCI) using a grading criterion focused on 19 areas of the bus (14 internal and five external) to allow Division staff to align resources and programs to improve the overall cleanliness and appearance of the fleet. Ratings of 1-4 are listed as Unsatisfactory, 5-7 is Satisfactory, and 8-10 is Excellent.

During the month of May 2020, all Divisions experienced an improvement in performance. System-wide, the BCI rating scores improved by 1.18% to an overall rating of 8.31, achieving the District KPI goal of an “Excellent” rating. System-wide bus interior rating was “Excellent” with a rating of 8.33, and bus exterior was “Excellent” with a rating of 8.29. Congratulations to all Divisions for earning a BCI rating above the District KPI goal of 8.10. This is a great accomplishment; we are extremely proud of all the team members involved.

Month Summary	Division 2	Division 3	Division 4	Division 6	System Wide
Monthly Overall Rating	8.36	8.32	8.14	8.43	8.31
Previous Month Overall Rating	8.21	8.17	8.13	8.36	8.22
Net Change	1.87%	1.88%	0.12%	0.86%	1.18%
General Monthly Information	Division 2	Division 3	Division 4	Division 6	System Wide
Interior Rating (categories with *)	8.36	8.40	8.08	8.46	8.33
Exterior Rating (categories with #)	8.37	8.12	8.30	8.35	8.29



Maintenance Team Success – It did not matter what manual the mechanics turned too; there was no pandemic response section included. Mechanics at each Division have learned to adapt to the new environment, full of additional safety rules intended to mitigate exposure of the COVID-19 virus in the workplace. Personal Protective Equipment (PPE) has always been part of the routine work gear in the maintenance shops; however, during this COVID-19 pandemic, our mechanics have learned to adapt social distancing measures, among other things, in their daily routines to safeguard the entire team. This is not something that happened overnight but thru communication and leadership from everyone at the District.



Jesse Dela Cruz: In Memoriam – On June 2nd, staff gathered at the Training and Education Center (TEC) to watch the on-line services held in Las Vegas for Mr. Jesse Dela Cruz. Additionally, 26- year Bus Operator Ron Ruybal who was also a close friend and APTA Roadeo competitor, proudly provided the picture (right) honoring AC Transit's Regional Bus Roadeo 1st place team win and 1st Place Bus Operator Jesse Dela Cruz at VTA. Ron took second place, and third-place honors went to long-time AC Transit East Oakland Bus Operator Harry Kurz. AC Transit and the public transit industry mourn the loss of a true professional bus operator, and we will dearly miss Jesse.



BART Bus Bridge- On May 9th and 10th, as well as the weekend of Memorial Day, the District supported BART with a bus bridge between Rockridge and Lafayette BART stations. AC Transit operators and road supervisors successfully transported BART passengers between the two stations without an incident or delay, all while operating with social distancing on buses. AC Transit will provide more bus bridge support for BART this month on the weekend of June 6-7 and June 20-21.



San Leandro BART Restroom – A new restroom trailer for the San Leandro Bart Station has finally arrived! The restroom trailer is a significant upgrade from dual porta potties that have been in place for years at the San Leandro BART Station. A permanent operator breakroom and restroom facility is under construction and scheduled to be completed prior to the start of Tempo BRT service.





Executive Reporting

As of April 30, 2020

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Budget Summary - Overview

Overview

- **Overall**
 - For the month of April, the District was slightly over budget for Labor expenses and well under budget for Non-Labor expenses.
 - The projected annual budget continues to closely track the adopted budget.
 - Of note, Operator Premium Time and the Non-Labor accounts for Diesel, Professional & Technical Services, and Utilities are well under budget due to the impact of COVID-19.
- **Total Labor**
 - Maintenance Overtime is over budget due to the need for cleaning to prevent the spread of COVID-19.
 - Salaried Regular Time and Overtime is over budget due to increased responsibilities in IT, Transportation, and Training departments in response to the pandemic.
 - Misc Wages & Fringe is slightly over budget primarily due to increased leave expenses from COVID-19.
 - Health Plans is over budget due to timing of payments.
- **Total Non-Labor**
 - Total Non-Labor expenses are below budget. It is common for non-labor expenses to increase closer to budget as the fiscal year progresses; however, this year is different: with COVID-19, there is an overall reduction in non-essential spending.
 - Security Services is over budget due to timing of payments.
 - Misc Materials is over budget due to COVID-19 expenses for Personal Protective Equipment (PPEs) and expenses to accommodate employees who have transitioned to work from home.

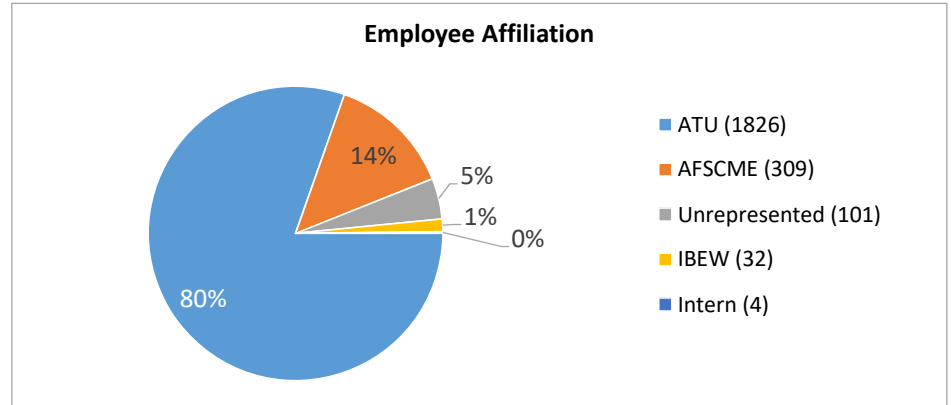
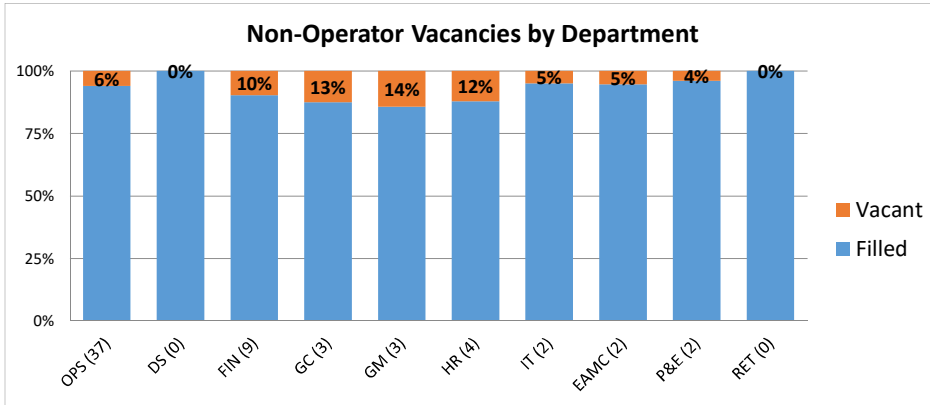
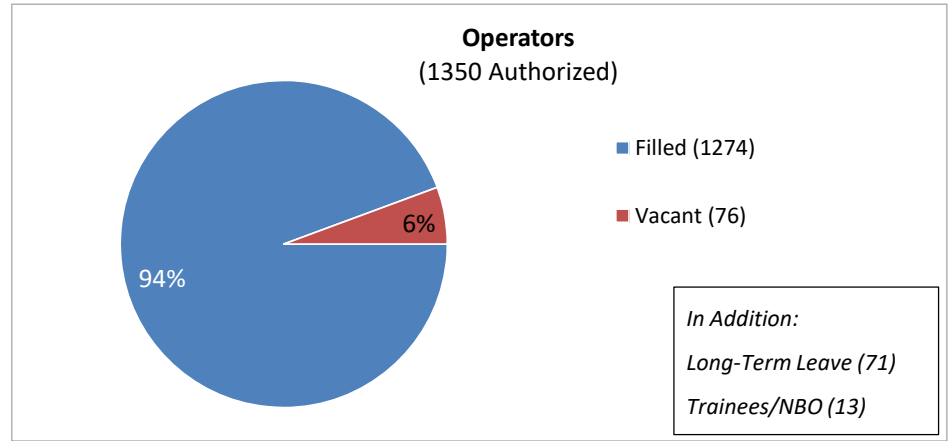
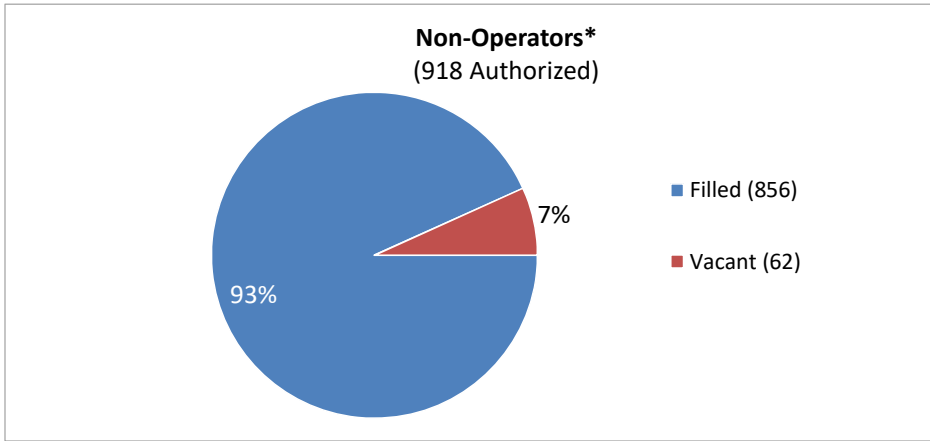
Budget Summary (Budget vs Actuals as of April End, 2020)

Parent Account & Name	Single Month - April FY2020			FYTD (83% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	5,826,727	4,792,863	82%	69,920,729	55,876,751	14,043,978	80%	83%	96%
Operators Premium Time	1,590,917	867,367	55%	19,091,000	15,011,257	4,079,743	79%	83%	95%
Maintenance Regular Time	2,130,269	1,937,095	91%	25,563,222	21,437,177	4,126,046	84%	83%	101%
Maintenance Overtime	128,158	165,768	129%	1,537,892	1,602,238	(64,346)	104%	81%	129%
Salaried Regular Time	3,011,953	3,323,567	110%	36,143,431	30,979,017	5,164,413	86%	83%	104%
Salaried Overtime	68,694	122,164	178%	824,328	897,216	(72,888)	109%	80%	136%
Misc Wages & Fringe	5,785,577	6,034,265	104%	69,426,922	58,148,744	11,278,178	84%	80%	104%
Health Plans	4,740,561	4,950,682	104%	56,886,727	46,747,659	10,139,067	82%	82%	100%
Pension	4,898,070	4,750,859	97%	58,776,836	50,658,851	8,117,985	86%	85%	101%
Labor Total	28,180,924	26,944,631	96%	338,171,087	281,358,911	56,812,175	83%	83%	101%
Key Services									
Professional and Tech Svcs	537,294	225,203	42%	6,447,524	2,627,386	3,820,138	41%	64%	64%
Security Services	1,092,501	1,276,371	117%	13,110,014	10,172,994	2,937,020	78%	84%	92%
Other Services	1,491,597	904,719	61%	17,899,163	11,986,399	5,912,764	67%	78%	86%
Vehicle Parts	995,512	638,991	64%	11,946,148	10,636,530	1,309,617	89%	85%	104%
Fuel & Lubricants	1,284,862	500,534	39%	15,418,349	10,943,541	4,474,808	71%	85%	83%
Other Maintenance	160,190	125,054	78%	1,922,278	1,469,933	452,345	76%	81%	95%
Office Supplies	97,460	85,508	88%	1,169,517	781,658	387,859	67%	72%	93%
Misc Materials	157,567	348,415	221%	1,890,806	704,605	1,186,200	37%	39%	95%
Utilities	338,183	242,203	72%	4,058,195	2,902,523	1,155,672	72%	81%	89%
Liability	1,374,429	1,309,136	95%	16,493,152	13,082,981	3,410,171	79%	168%	47%
Taxes	254,286	170,116	67%	3,051,430	2,471,742	579,688	81%	76%	107%
Purchased Transportation	2,903,786	2,386,992	82%	34,845,427	27,564,556	7,280,871	79%	83%	96%
Miscellaneous	428,429	225,339	53%	5,141,149	2,465,693	2,675,456	48%	49%	98%
Non-Labor Total	11,116,096	8,438,581	76%	133,393,151	97,891,042	35,502,109	73%	85%	86%
Grand Total	39,297,020	35,383,212	90%	471,564,238	379,249,954	92,314,285	80%	83%	97%

2% - 9% over expected

10% or more over expected

Positions Summary

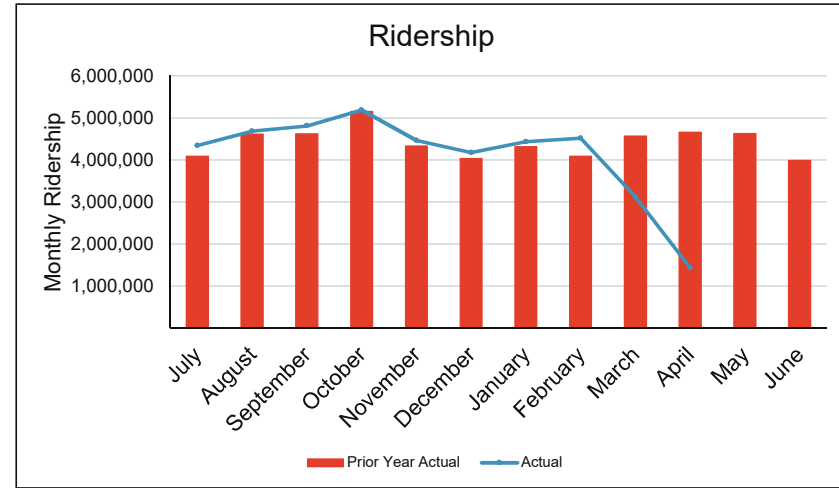
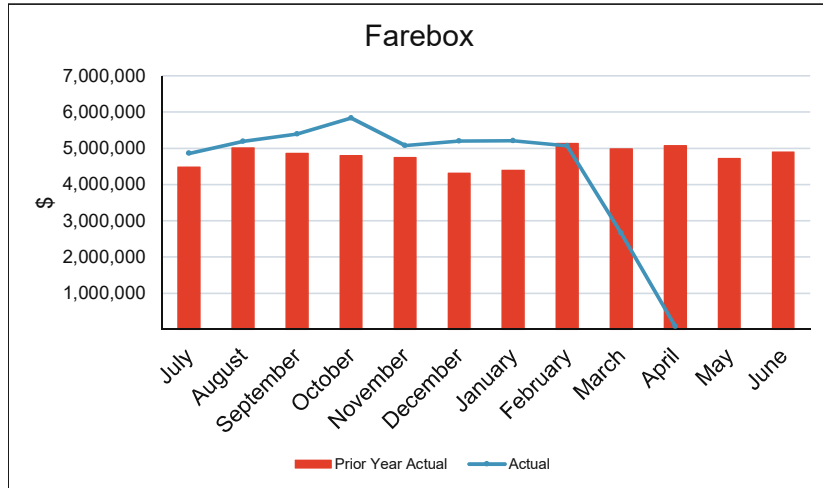


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1274	76	1350
Operations - Non-Operators	576	37	613
District Secretary	3	0	3
Finance	84	9	93
General Counsel	21	3	24
General Manager	18	3	21
Human Resources	29	4	33
Innovation and Technology	38	2	40
EAMC	35	2	37
Planning & Engineering	48	2	50
Retirement	4	0	4
Total	2130	138	2268

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1274	76	1350
Maintenance	421	25	446
Salaried	377	33	410
Clerical	58	4	62
Total	2130	138	2268

* Non-Bus Operators include all permanent employees except for operators
 Position data as of April 30, 2020

Farebox Revenue and Ridership
FY 2019-20 vs. FY 2018-19



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2019-20	4,858,835	5,191,086	5,397,307	5,833,768	5,076,216	5,198,523	5,203,593	5,064,714	2,653,747	88,819			44,566,607	48,618,117
FY 2018-19	4,473,800	5,008,431	4,850,857	4,796,155	4,742,955	4,306,796	4,387,029	5,124,161	4,977,423	5,070,409	4,717,293	4,890,378	52,455,311	57,345,689
Y-Y %	8.6%	3.6%	11.3%	21.6%	7.0%	20.7%	18.6%	-1.2%	-46.7%	-98.2%			-15.0%	-15.2%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2019-20	4,340,908	4,686,254	4,809,687	5,186,044	4,460,110	4,174,736	4,429,923	4,515,329	3,123,979	1,436,974			41,163,944	44,906,121
FY 2018-19	4,080,350	4,611,628	4,614,990	5,148,164	4,329,205	4,030,966	4,310,368	4,084,993	4,563,612	4,657,242	4,624,283	3,985,680	49,055,801	53,041,481
Y-Y %	6.4%	1.6%	4.2%	0.7%	3.0%	3.6%	2.8%	10.5%	-31.5%	-69.1%			-16.1%	-15.3%

Notes:

1. Farebox revenue is for per-boarding payments only; does not include EasyPass agreements or contract services (BART, City of Oakland, etc.)
2. Current FY total ridership and farebox revenue projections are based on the average monthly ridership and farebox revenue applied to the rest of the fiscal year.
3. ACTC Student Pass program farebox revenues were received irregularly prior to August 2019 and can have a significant effect on monthly Y-Y% comparisons.