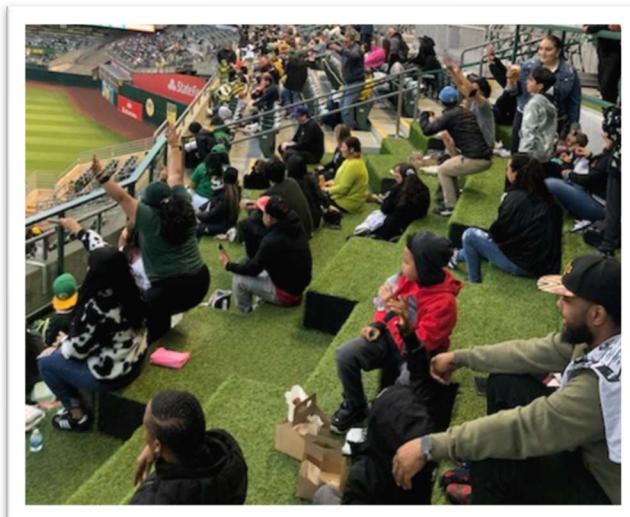


General Manager's Report

Family Weekend - AC Transit held its first two-day Family Weekend event this past weekend! In collaboration with AFSCME, ATU, and IBEW, this District-wide event provided an opportunity for District employees to spend time with co-workers, retirees, families, and friends outside of work.

On June 16, AC Transit employees and their guests watched the A's play the Phillies in a private seating area. The evening ended with a Pixar-themed Drone Show. On Saturday, June 17, the fun continued with District employees and retirees enjoying a day full of food, music, games, and spending time together at Fremont's Aqua Adventure Palms Pavilion.



Operator Hiring - The Pre-Employment chart shows a breakdown for current applicants who have received a conditional offer and are completing fingerprinting (DOJ), Drug & Alcohol/Medical, pending Sleep/Medical clearance, working to obtain a permit with passenger air brake endorsements and other pre-employment factors. There are 132 applicants pending pre-employment to be placed in future New Bus Operator classes for 2023.

General Manager's Report

Pending Pre-Employment Activity						
Conditional Offer	DOJ	Sleep/Medical	D&A/Medical/Permit	Other	Total	
135	43	28	48	13	132	

Operator Attrition Rate

Active Operators

Active Operators are the amount of Bus Operators that left active service (driving) through promotion, transition into Long Term Leave, retirement or termination. For the month of May, two active Bus Operators retired from the District and three Bus Operators were terminated from the District.

Attrition - Active Operators	2023												Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Promotion	1	0	0	0	1								2
Employees Transitioned to Long Term Leave	16	15	16	10	13								70
Retirements	2	0	1	2	2								7
Terminations	3	0	2	5	3								13
Total Attrition - Active Operators	22	15	19	17	19	0	92						

Special Division 7

Special Division 7 is the category of Bus Operators on long-term leave. The following table reports the Operators transitioning from long-term leave to retirement or termination. These bus operators were not in active service (driving). For the month of May, one Bus Operator on Long Term Leave retired, and three Bus Operators on Long Term Leave were terminated.

Attrition - Special Division 7	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Retirements	2	3	1	0	1								7
Terminations	0	1	4	1	3								9
Total Attrition - Special Division 7	2	4	5	1	4	0	16						

Headcount Additions

Headcount Additions are the amount of Bus Operators that were added into active service (driving) through graduation of Bus Operator Training or current Bus Operators returning from long-term leave. For the month of May, 14 new Bus Operators graduated and were put into service. Ten (10) Bus Operators returned to service after being on long-term leave.

Headcount Additions	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
NBO Graduates	0	9	10	10	14								43
Employees Returned from Long Term Leave	10	16	18	9	10								63
Total Additions to Headcount	10	25	28	19	24	0	106						

Summary For the month of May, the total amount of attrition for bus operators was 23. The total additions to headcount was 24 bus operators, for a net gain of 1 bus operator.

Summary	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total Attrition (Active Operators & Special Division 7)	24	19	24	18	23								108
Total Headcount Additions	10	25	28	19	24								106
Total Net Gain/Loss to Headcount	-14	6	4	1	1	0	-2						

General Manager's Report

Position Summaries

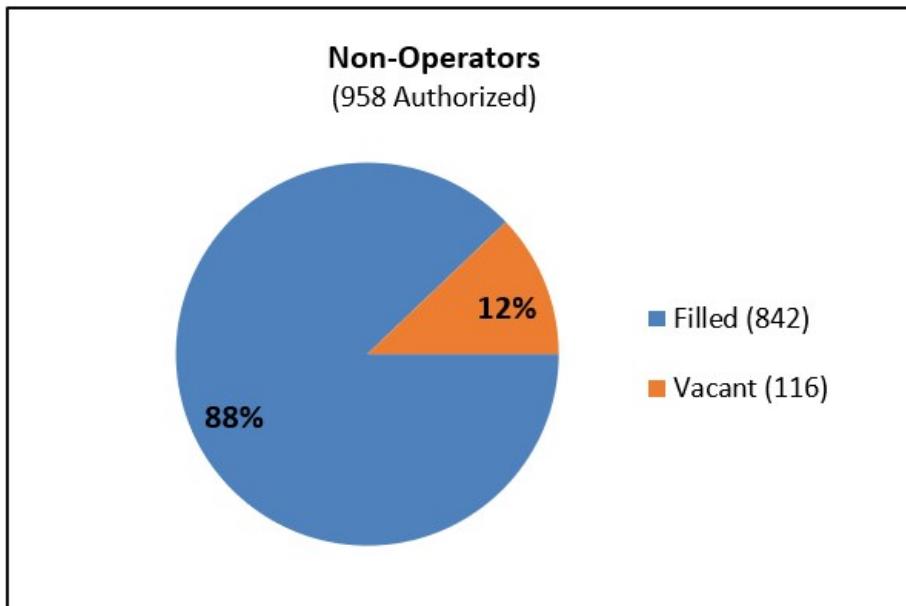
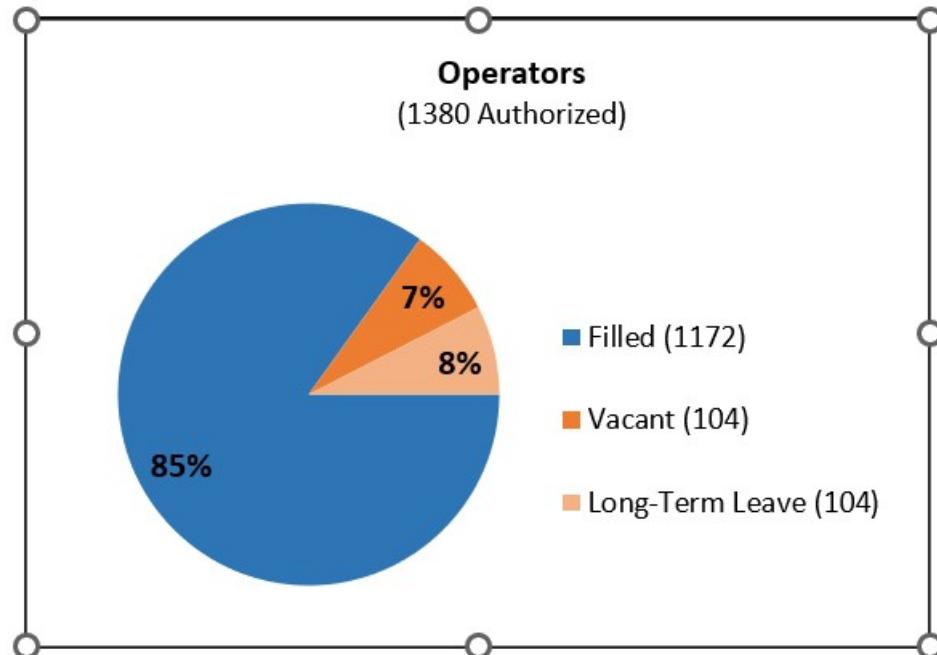
Authorized Positions by Department				
Department	Filled	Net Gain/ Loss	Total Bdgt	Vacant
Operations - Bus Operators	1172	5	1380	208
Operations - Non-Operators	559	-3	631	72
District Secretary	4	0	4	0
Finance	84	2	97	13
General Counsel	19	0	24	5
General Manager	18	1	22	4
Human Resources	34	-1	38	4
Innovation and Technology	39	1	43	4
External Affairs/Marketing/Communitcn	31	0	40	9
Planning & Engineering	50	0	55	5
Retirement	4	0	4	0
Total	2014	5	2338	324

Authorized Positions By Position Type				
Position Type	Filled	Net Gain/ Loss	Total Bdgt	Vacant
Bus Operator	1172	5	1380	208
Maintenance	408	-1	456	48
Salaried	377	1	438	61
Clerical	57	0	64	7
Total	2014	5	2338	324

* Net Gain/Loss: Positions filled for current month compared to prior month

** Six positions added to Headcount Budget for Mid Year 2023

General Manager's Report

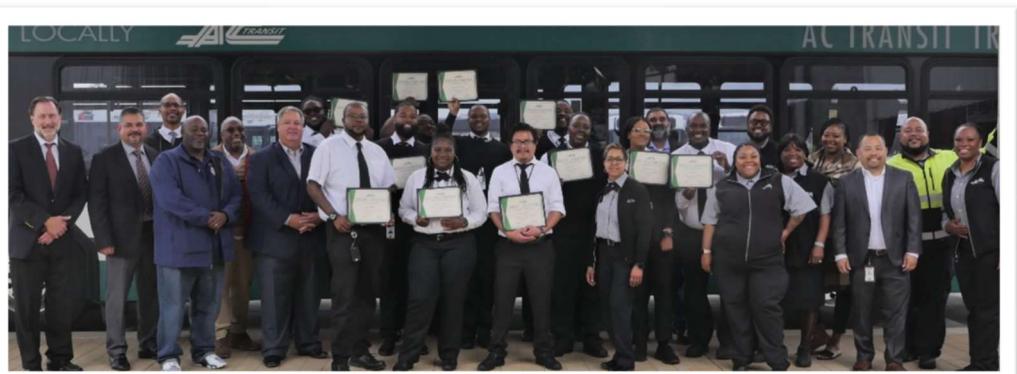


It's a Small World – June 6, 2023 celebrated eleven newly certified Professional Bus Operators ready for Richmond, Division 3 (D3) service area. Steadfast and ready, this class not only brings a wave of excitement to the ranks, but bolsters the in-service support needed for the District's smaller yet equally critical operating division. Moreover, newly certified Elijah Ashford invited

General Manager's Report

his grandfather, Glenn Bellamy, to celebrate his special accomplishment, and to everyone's surprise, learned both he and GM/CEO Michael Hursh worked at Santa Clara Valley Transportation Authority (VTA) at the same time. Mr. Bellamy achieved thirty-one years as a professional bus operator for VTA during GM/CEO Hursh's tenure as VTA's Chief Operating Officer. Upon retiring, he earned recognition into VTA's Million Mile Club in 2004. Sharing his story with all was inspiring and uplifting. Pictured above, staff and graduates proudly display their certificates.

Pictured right, General Manager Michael Hursh, D3 Bus Operator Elijah Ashford, and his grandfather, Glenn Bellamy, passing the baton from one generation to another.



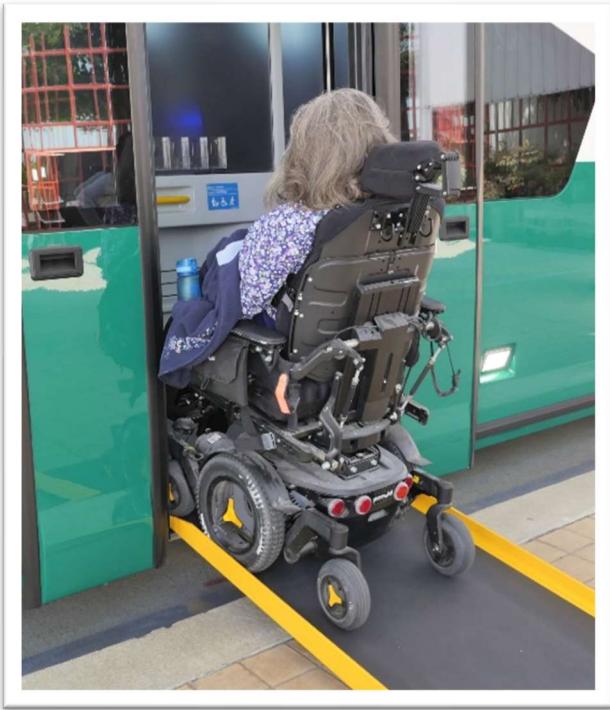
Making a Difference – June 15, 2023, marked a new start as staff collaborated with distinguished members from the General Manager's Accessibility Committee (GMAC). Partnering with Accessible Services' Senior Program Specialist, Kimberly Ridgeway, and the Training and Education Department, GMAC members Melissa Getz and Jim Robson met at the Training and Education Center (TEC) in Hayward with veteran Bus Operator attending their annually required Commercial Driver License (CDL) class. These sessions are intended to foster a sense of community as staff, bus operators, and GMAC members listen to each other's transit experiences, successes, and challenges. Staff also introduced the District's newest transbay bus, a Motor Coach Industries (MCI) 6300 series, allowing Melissa and Jim to experience MCI's amazing passenger features, including the open vestibule and Quantum system (automated, rear-facing securement). After several hours, this session confirmed how public transit makes a difference in the lives of those we serve daily.

Pictured below is GMAC's mobility-device user Melissa Getz (in the middle, spouse Peter Handly standing behind her) alongside Jim Robson and staff.

General Manager's Report

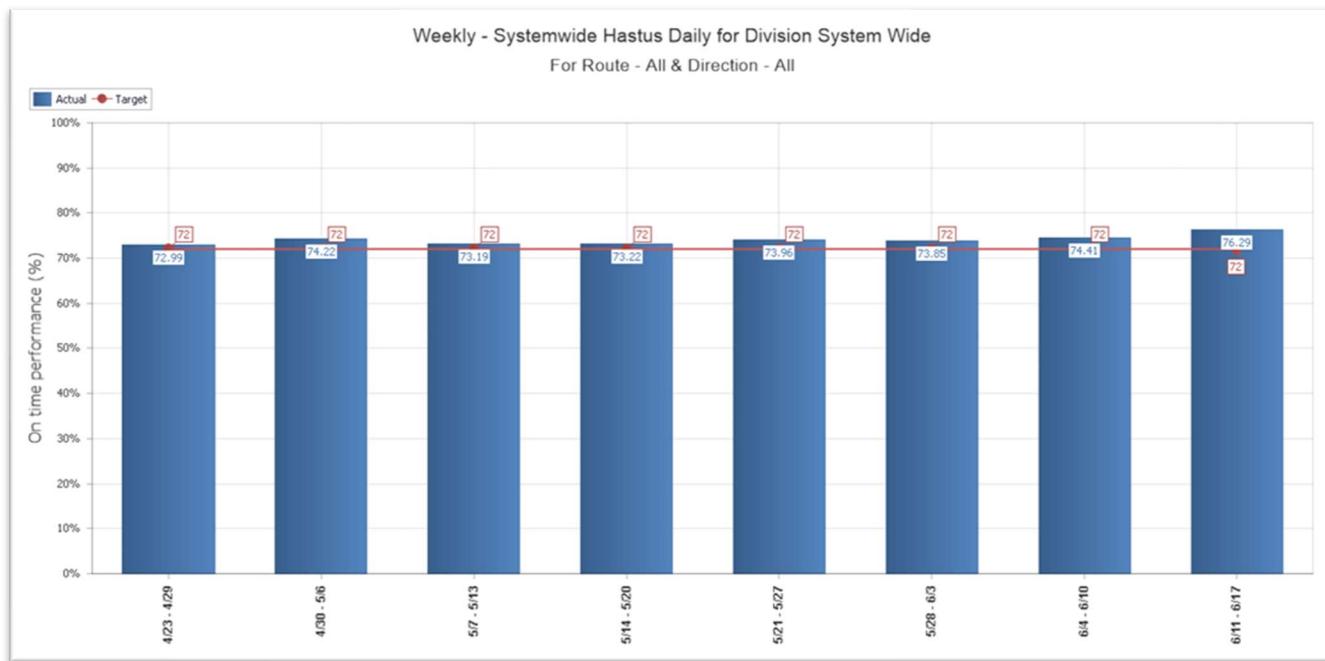


GMAC Melissa Getz practices boarding up the ramp perfectly, and after backing into the rear-facing position, Training Instructor Katerine Griffin teaches how to activate the automated Quantum system, securing the mobility device efficiently and safely, ready for transit.



General Manager's Report

On-Time Performance – For the past eight weeks, the District's On-Time Performance met or exceeded the Key Performance Indicator (KPI) goal of 72%. Ending the week of June 11 to 17, 2023, with an incredible 76.29% on-time performance. These results are credited to District staff deploying line management strategies within the Divisions and Operations Control Center (OCC). Each controller is responsible for reviewing and monitoring the performance of routes at a specified Division. This approach has allowed staff to identify issues and mitigate them where possible. Line management teams focus on low-performing routes to improve on-time performance across District lines. Before developing each sign-up, the Planning and Scheduling Department analyzes the lowest-performing routes to determine which lines may need schedule adjustments that will help improve On-Time Performance. Planning and Scheduling staff then collaborate with other departments to align and maximize available resources to improve service quality.



Demonstration of Bus Maintenance Programs — On Friday, June 2nd, maintenance staff hosted representatives from local bus builder Gillig, with headquarters and manufacturing in Livermore, California (Alameda County). Gillig Line Supervisors and Engineers were primarily interested in learning how the bus is operated and maintained after delivery. During the tour at Seminary, Oakland Division 4 (D4), staff shared the daily service activities, preventative maintenance program and provided an overview of our transition to a zero-emission fleet. At the Central Maintenance Facility (CMF), staff demonstrated the complexity of inventory, heavy repairs, and our manufacturing capabilities. These activities and processes are necessary to reliably operate our diverse fleet for the FTA-required minimum 12-year useful life.

General Manager's Report

Island City Transportation Update-The Alameda Chamber & Economic Alliance hosted a community forum on June 14 to hear from transportation representatives about how they are working together to serve Alamedans. External Affairs Representative Steven Jones represented AC Transit, providing an update on the District's service and financial outlook, current ridership, the Realign effort, and our need to hire bus operators and mechanics. Other representatives included the City of Alameda, Link21, WETA, and the Alameda Transportation Management Agency. Board Director Syed joined the conversation, as did Alameda Councilmember Trish Herrera Spencer and Alameda County Supervisor Lena Tam's Chief of Staff. Speakers responded to comments and questions regarding safety on transit and the steps being taken to address the issue, the Bay Pass Pilot Program, parking at ferry terminals, and a potential bike-pedestrian bridge between Alameda and Oakland.

**CITY AND REGIONAL TRANSIT OFFICIALS
UPDATE TRANSIT PLANS FOR ALAMEDA**



Photo credit: City of Alameda

Do you ride the ferry to work?
How about bus to the ferry?
Are you and your family utilizing the new bike lanes on the island?
Do you support bringing BART to Alameda?

JUN 14

Learn more and discuss with us how the City of Alameda is growing its connected transportation network at the [Alameda Chamber and Economic Alliance's Economic & Government Affairs meeting](#) on Zoom tomorrow, June 14th at 8:30 a.m.

PRESENTERS

Andrew Thomas, City of Alameda
Kerry Hamill, Link 21
Steven Jones, AC Transit
Terence Candell, WETA
Mike O'Hara, Alameda TMA

Asian American Native Hawaiian Pacific Islander (AANHPI) Listening Session -The Federal Transit Administration and United States Dept of Transportation convened a listening session on the concerns of the AANHPI community regarding safety on public transit. Board President Young joined US DOT Director of Public Engagement and Senior Advisor Lynda Tran, FTA Regional Administrator Ray Tellis and Deputy Regional Administrator Amy Changchien, along with BART Director Janet Li and Fremont Mayor Lily Mai, to hear from a dozen representatives of Bay Area AANHPI organizations. Common themes that arose out of the discussion centered around non-police-based solutions, harassment (much of which contributes to the feeling of insecurity but is not a crime), language barriers, cultural sentiments about authority, and utilizing the environment rather than enforcement to provide a sense of comfort. Several participants reference their participation in the Realign outreach efforts through community-based organizations and felt they were able to provide feedback through that vehicle as well.



General Manager's Report

AC Transit Juneteenth Events -While it is not uncommon for the District to participate in Juneteenth events, it was made even more significant this year as we officially celebrated the first year as a District holiday. AC Transit staff fanned out across the District to commemorate the anniversary of June 19, 1865 emancipation, end of slavery in the United States arrival in Galveston Bay, Texas, after the Civil War. The District's Realign and Recruitment efforts were actively promoted at all events.



AC Transit joins Fremont State of the City -On June 8, AC Transit attends the Fremont State of the City event with sponsorship mention and banner display. Representing AC Transit were Board Director At-large H. E. Christian Peeples, Chief Information Officer Ahsan Baig, and External Affairs Rep. Diann Castleberry. Pictured below left: Fremont Mayor Lily Mei with Director Peeples and CIO Baig. Pictured below right: Fremont Councilmember Teresa Cox, Staff representative to Senator Aisha Wahab's office, along with Director Peeples and CIO Baig.



General Manager's Report

Twitter Automated Service Alerts Update -The Digital Communications and IT teams activated AC Transit's automated service alerts on Twitter in December 2022. In the six months since its activation, reported service alerts on Twitter via the automated system increased 318%, averaging 5,500 monthly tweets. The Social Media Coordinators sent an average of 1,365 service alerts in the previous six-month period.

Since December, the Digital Communications team has been able to dedicate more time to non-service alert-related content. The District's social media channels have seen increases in engagements (+18.6%), engagement rate (+63.6%), and post link clicks (+52.2%).

TVM Overpayment Refund Vouchers- The Ticket Vending Machines (TVMs) at the Tempo stations have been updated so that riders can now pay using bills up to \$20 and receive an overpayment refund voucher for the difference. As part of our effort to increase fare collection on Tempo, this new feature was implemented on Tuesday, June 13.

The Communications team worked with the vendor to create and deploy the update and educated and informed stakeholders, including the customer service center, Tempo platform agents, and customer service call center.

The Communications department created informational documents for each stakeholder to have the information available and updated the form that customers will fill out with the refund voucher, which is now on the website and in the customer service center.

Communications also created customer-facing collateral with the headline “fares are required on Tempo” to provide information about the TVMs now accepting bills up to \$20 and giving refund vouchers for overpayment. These deliverables included: Tempo bus ad cards, an updated How to Pay on Tempo brochure, Tempo station decals,



AC Transit Service Alerts @RideACTAlerts

AC Transit service disruption alerts from 6a-7p M-F. Automated cancelation alerts 24/7.

RealTime: actransit.org/rt | App: actransit.org/app | Main: [@RideACT](http://actransit.org)

Travel & Transportation | Oakland, CA | actransit.org
Joined March 2022

18 Following 502 Followers

Tweets **Replies** **Media** **Likes**

AC Transit Service Alerts @RideACTAlerts · 9m

Line 51A riders: the 3:07 PM trip from College Av & Miles Av to Fruitvale BART is canceled. Track your next bus with ACT RealTime: bit.ly/3p5c2u3

AC Transit Service Alerts @RideACTAlerts · 59m

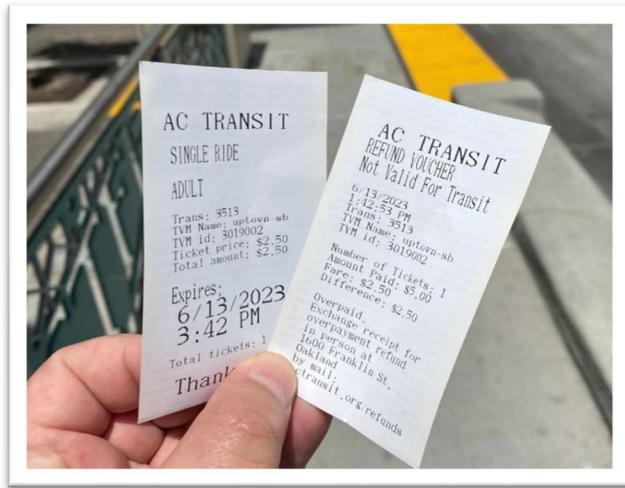
Line 86 riders: the 3:00 PM trip from Hayward BART to South Hayward BART is canceled. Track your next bus with ACT RealTime: bit.ly/3p5c2u3



Updated Brochures on Tempo buses in each language

General Manager's Report

Platform Agent informational handouts, an updated page at actransit.org/refunds, and an eNews blast to Tempo riders. These deliverables were deployed in market to coincide with the TVM update.



Refund Voucher printed with ticket





Executive Reporting

As of April 30, 2023

Contents

1. Budget Summary – Overview
3. Budget Summary – Table
4. Farebox Revenue and Ridership

Budget Summary

Overview

Overall

Results for April, the tenth month of FY 2022-23, show total District Operating Expenses coming in under the average monthly budget as well as under the annual projection (90% and 92% respectively).

Labor Expenses

Total Labor is coming in under budget in April (\$28.9 million actuals vs. \$32.0 million budget), primarily due to April having fewer days in the month than the monthly average. The fiscal year projection of budget used for all labor accounts is within the annual budget.

- Operator Premium Time is slightly over budget for April and the year-end annual projection (103% and 102%, respectively) due to the need to backfill for vacancies.
- Health Plans are slightly over budget for April (105%) due to timing of payments, however is within budget for the year-end projection.

Non-Labor Expenses

Total Non-Labor for April is under the average monthly budget (\$13.4 million actuals vs. \$12.0 million budget) and remains well under the projected annual budget.

- Professional and Technical Services is significantly under budget for the average monthly budget and annual projection. Spending in this category has been delayed due to various challenges such as insufficient staff resources to manage projects.
- Other Services is over budget for April (104%) due to a one-time payment of the D4 solid-oxide fuel cell system warranty. The year-end projection remains within budget.

- Office Supplies and Misc Materials are over budget for April (105% and 116%, respectively) due to a backlog of payments for office furniture and the need to re-stock annual supplies of fare revenue media (day passes, etc). Both categories are projected to be within budget for the year-end projection.
- The category for Taxes is over the average monthly budget and annual projection (127% and 122%, respectively) because of inflationary pressure on the cost of goods.
- Purchased Transportation is over the average monthly budget (114%) due to timing of payments. The annual projection is within budget for the fiscal year.
- Miscellaneous (Leases & Rentals) is well under budget due to timing of accruals for TJPA quarterly payments. The annual projection is within budget for the fiscal year.

Budget Summary (Budget vs Actuals as of April End, 2023)

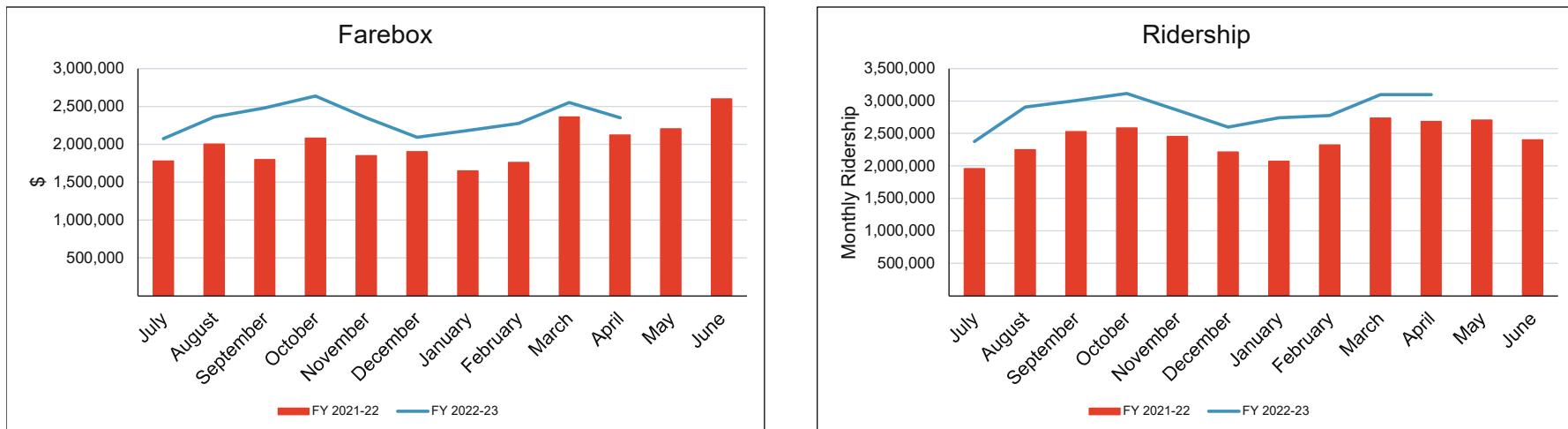
Parent Account & Name	Single Month - April FY2023			FYTD (83% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	5,800,492	5,507,897	95%	69,605,904	53,696,190	15,909,714	77%	80%	97%
Operators Premium Time	1,433,361	1,469,489	103%	17,200,326	14,919,888	2,280,438	87%	85%	102%
Maintenance Regular Time	2,485,755	2,335,637	94%	29,829,058	22,306,027	7,523,030	75%	80%	94%
Maintenance Overtime	170,650	193,442	113%	2,047,797	1,622,588	425,209	79%	82%	97%
Salaried Regular Time	3,731,345	3,569,908	96%	44,776,144	35,066,002	9,710,142	78%	83%	94%
Salaried Overtime	120,205	93,060	77%	1,442,465	1,160,277	282,188	80%	85%	95%
Misc Wages & Fringe	7,853,687	5,671,802	72%	94,244,249	67,547,944	26,696,306	72%	76%	95%
Health Plans	4,942,685	5,171,642	105%	59,312,223	46,522,400	12,789,823	78%	83%	95%
Pension	5,507,169	4,916,712	89%	66,086,031	48,292,944	17,793,087	73%	82%	89%
Labor Total	32,045,350	28,929,590	90%	384,544,197	291,134,261	93,409,936	76%	80%	94%
Key Services									
Professional and Tech Svcs	889,422	525,121	59%	10,673,061	3,232,159	7,440,902	30%	67%	45%
Security Services	1,269,944	1,256,862	99%	15,239,322	13,260,601	1,978,721	87%	83%	104%
Other Services	1,888,861	1,971,192	104%	22,666,334	13,440,116	9,226,218	59%	78%	76%
Vehicle Parts	1,050,270	1,040,839	99%	12,603,240	9,590,708	3,012,532	76%	85%	89%
Fuel & Lubricants	1,511,099	1,312,997	87%	18,133,192	14,414,925	3,718,267	79%	84%	95%
Other Maintenance	159,538	133,295	84%	1,914,462	1,462,874	451,587	76%	81%	95%
Office Supplies	166,794	174,364	105%	2,001,523	859,110	1,142,413	43%	64%	67%
Misc Materials	118,994	138,613	116%	1,427,923	1,078,391	349,532	76%	94%	80%
Utilities	463,708	349,980	75%	5,564,495	3,925,080	1,639,416	71%	77%	92%
Liability	2,013,053	1,837,775	91%	24,156,631	18,608,255	5,548,376	77%	115%	67%
Taxes	238,841	302,138	127%	2,866,090	2,732,662	133,428	95%	78%	122%
Purchased Transportation	2,712,866	3,094,025	114%	32,554,386	26,160,550	6,393,836	80%	82%	98%
Miscellaneous	878,483	(187,199)	-21%	10,541,801	6,730,236	3,811,565	64%	71%	90%
Non-Labor Total	13,361,872	11,950,003	89%	160,342,460	115,495,667	44,846,793	72%	85%	85%
Grand Total	45,407,221	40,879,593	90%	544,886,657	406,629,928	138,256,729	75%	81%	92%

2% - 9% over expected

10% or more over expected

Farebox Revenue and Ridership

FY 2022-23 vs. FY 2021-22



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2022-23	2,077,133	2,360,193	2,482,101	2,639,562	2,349,926	2,092,973	2,182,961	2,275,148	2,551,882	2,349,677			23,361,557	28,033,869
FY 2021-22	1,781,080	2,004,537	1,799,705	2,082,678	1,850,307	1,903,225	1,647,156	1,760,652	2,360,264	2,120,699	2,204,566	2,597,947	21,514,872	24,112,819
Y-Y %	16.6%	17.7%	37.9%	26.7%	27.0%	10.0%	32.5%	29.2%	8.1%	10.8%			8.6%	16.3%
FY 2020-21	17,718	171,175	92,141	648,821	1,488,240	1,235,347	1,144,254	1,145,931	1,582,095	1,670,788	1,625,765	1,692,700	12,514,974	
FY 2019-20	4,858,835	5,191,086	5,394,207	5,643,991	4,925,151	5,034,659	5,200,391	5,064,387	2,645,359	89,311	360,744	82,243	44,490,364	

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2022-23	2,377,977	2,908,645	3,006,534	3,117,377	2,859,953	2,595,953	2,741,588	2,776,502	3,099,633	3,100,238			28,584,400	31,182,982
FY 2021-22	1,959,429	2,248,138	2,527,040	2,586,097	2,454,910	2,213,471	2,073,209	2,322,102	2,735,012	2,683,305	2,705,849	2,400,803	26,508,562	28,909,365
Y-Y %	21.4%	29.4%	19.0%	20.5%	16.5%	17.3%	32.2%	19.6%	13.3%	15.5%			7.8%	7.9%
FY 2020-21	1,898,801	1,983,119	2,061,177	2,049,363	1,600,234	1,578,052	1,487,300	1,459,316	1,691,534	1,736,424	1,804,277	1,898,801	21,248,398	
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	1,625,470	1,664,970	44,454,384	

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.