ALAMEDA-CONTRA COSTA TRANSIT DISTRICT

STAFF REPORT

MEETING DATE: 11/13/2024	**Staff Report No.** 24-541

TO: **AC Transit Board of Directors**

FROM: **Michael A. Hursh, General Manager/Chief Executive Officer**

SUBJECT: **Operations Quarterly Performance Report**

BRIEFING ITEM

AGENDA PLANNING REQUEST: ☐

RECOMMENDED ACTION(S):

Consider receiving the Quarterly Operations Performance Report for AC Transit Fixed Route Services during the first quarter of Fiscal Year 2024-25.

Staff Contact:
Salvador Llamas, Chief Operating Officer

STRATEGIC IMPORTANCE:

Goal - Safe and Secure Operations
Initiative - Service Quality

The Quarterly Operations Performance Report provides Key Performance Indicators (KPI's) and other District activities which support and are aligned with the following Strategic Plan Goals and Initiatives: Safe & Secure Operations, Convenient & Reliable Service, High Performing Workforce, Service Quality, Employee Recruitment, Training & Retention.

BUDGETARY/FISCAL IMPACT:

There are no budgetary or fiscal impacts related to this report.

BACKGROUND/RATIONALE:

Data Reporting
The Quarterly Operations Performance Report provides information on programs designed to improve the District's fixed route service performance, reliability, cleanliness, and safety. The FY2025 Q1 Attachment 1 Charts and Tables provide graphical representations of the operational performance and benchmarking goal. The data presented in this report was extracted on October 17, 2024, and may differ from the "live" District KPIs.

Employee Recognition
To continually recognize outstanding employees who are an essential part of achieving Division goals and objectives, the following employees were recognized as Employees of the Month during this quarter:

Transportation	Jul-24	Aug-24	Sep-24
Road Supervision/OCC	Riando W.	Rubin L.	Victor R.
Division 2: Emeryville	Terry A.	Sheila B.	Madjid O.
Division 3: Richmond	Wakeelah D.	Gurdeep S.	Micheal B.
Division 4: East Oakland	Cheryl B.	Lateef C.	Marcus V.
Division 6: Hayward	Tiffany B.	Tameka H.	Stridelyon O.
Maintenance	Jul-24	Aug-24	Sep-24
Central Maintenance	Margarita B.	Brian K.	Javier J.
Division 2: Emeryville	Rodrigo O.	Jesus S.	Wilbur B.
Division 3: Richmond	Rafael M.	Jose G.	David G.
Division 4: East Oakland	Bruce H.	Naomi S.	Benita S.
Division 6: Hayward	Sucely S.	Manuel L.	Samuel G.

On-Time Performance
(Reference Attachment 1, Chart 1: On-Time Performance)

On-time performance (OTP) is a District Key Performance Indicator (KPI) that achieves 72% or higher. The systemwide OTP average in Q1 was 74.03% versus 74.17% in the prior quarter. The District met or exceeded the goal during each month: July (76.92%), August (72.85%), and September (72.32%). The average OTP for Transbay routes was 72.79% versus 71.71% in the prior quarter.

Operations Control Center (OCC) staff utilized line management methods to monitor and track on-time performance. Each controller is responsible for reviewing and monitoring the performance of a specified Division and collaborating with various departments to address in-service delays. This allows staff the ability to identify issues and mitigate them where possible. Line management teams focus on low-performing routes to improve the District's on-time performance. Before developing a service sign-up, the Planning and Scheduling Department analyzes the lowest-performing lines to determine which lines may need schedule adjustments that will help improve on-time performance. This included various District departments and ATU Local 192 Driver's Committee collaboration efforts that align and maximize efficient use of available resources to enhance the quality of service. The District experienced a small dip in On Time Performance beginning in August. This is attributed to the return of the School year with more passengers riding our service and more roadway congestion, translating into longer dwell times.

Ridership
(Reference Attachment 1, Chart 2: Ridership)

System-wide weekday Ridership in Q1 averaged 132,259 versus 132,445 in the prior quarter. Weekday ridership throughout the quarter: July (112,112), August (132,550), and September (152,115). The weekday ridership on Transbay lines during Q1 averaged 7,920 versus 6,335 in the prior quarter. Transbay ridership accounted for 5.99% of system-wide weekday ridership vs 4.78% for the previous quarter.

September 2024 was the highest ridership month the District has experienced post pandemic The District continues to observe a positive trend in system-wide ridership. Fiscal year-to-date cumulative ridership (July 2023 - June 2024) reflects a 13.5% year-over-year increase in ridership.

For Q1 (July - September 2024), system-wide ridership averages 3.0M to 3.6M total monthly riders, reflecting a 4.4% change over the prior-year quarter performance.

Service Operated Percentage
(Reference Attachment 1, Chart 3: Service Operated)

The system-wide percentage of Service Operated in Q1 was 96.43% versus 95.06% in the prior quarter. The Service Operated KPI goal is 99.5%. The District did not meet this goal in the quarterly reporting period: July (96.87%), August (96.28%) or September (96.16%).

During the review period, this KPI did not meet the goal due to several factors related to unavailable workforce, scheduled and unscheduled time off, and attrition.

Operator Log-On Rate
(Reference Attachment 1, Chart 4: Log-On Rate)

Operator Log-On Rate is a District KPI to achieve 95.0% or higher. The system-wide average rate in Q1 was 97.77% versus 97.86% in the prior quarter. The District met or exceeded this goal each month of the quarter: July (97.90%), August (97.76%), or September (97.65%).

Line Management groups in the Operations Control Center track and monitor log-on performance, address systematic issues, log-on operators if needed, and help operators with reminders to log on before they depart the yard. District supervisors utilize mobile tablets in the field to track operator log-on activity. This combined effort resulted in sustained improvement and performance of the log-on percentage KPI. The District continues testing bilateral data integration between the Clever Devices CAD/AVL system and HASTUS scheduling software, which facilitates the activation of single-point log-on through the Vehicle Operator Assignment Module (VOAM). In June of 2024, The District fully implemented the VOAM module for all Divisions which is the pre-requisite for the installation of Secure Bus Technology (SBT) This advancement in technology deployment will significantly improve the operator log-on rate performance.

Operator Unavailability
(Reference Attachment 1, Chart 5 & 6: Scheduled Operator/Unscheduled Operator Unavailability)

Total Operator Unavailability is a District KPI to remain below a combined total of 22.50%: (1) Scheduled (8.50%) and (2) Unscheduled (14.00%). The system-wide average for Total Operator Unavailability in Q1 was 31.92% versus 31.84% in the prior quarter.

The system-wide average Scheduled Operator Unavailability in Q1 was 8.83% compared to 8.43% in the prior quarter. Scheduled Operator Unavailability was at or below the 8.50% threshold in August (7.35%), but above the threshold in July (9.79%) and September (9.35%).

The system-wide average Unscheduled Operator Unavailability in Q1 was 23.08% versus 23.41% in the prior quarter. Unscheduled Operator Unavailability was not at or below the 14.00% threshold during any month in the quarter: July (22.76%), August (23.02%) or September (23.47%).

District and ATU Local 192 leadership have been collaborating on identifying opportunities to improve the "Operators' Quality of Life" at work with the goal of reducing fatigue, improving morale, and positive outlook toward work assignments. These Committees meet every month to collaborate on return-to-work solutions for employees who are out on leave. Staff anticipates that with new bus operator (NBO) certifications ongoing every month, this should provide improvements in subsequent quarters.

Accident Rates
(Reference Attachment 1, Chart 7 & 8: Passenger Falls/Vehicle Accidents)

The system-wide average rate of Passenger Falls per 100,000 Miles in Q1 was 1.82 versus 1.88 in the prior quarter. The District was at or below the KPI target of less than 3.25 per 100,000 miles in each month in the quarter: July (1.62), August (2.49) or September (1.36).

The system-wide average rate of Vehicle Collisions per 100,000 Miles in Q1 was 4.72 versus 5.10 in the prior quarter. The District was at or below the KPI target of less than 4.0 per 100,000 miles in September (3.91) but was above this threshold in July (4.28) and August (5.99).

The Accident Reduction Taskforce meets monthly to analyze the root causes of incidents and develop initiatives to minimize passenger falls and vehicle collisions. Accidents that occurred during the period were evaluated by this taskforce, which initiated new campaigns and updated others to focus on the highest accident types. One initiative is to engage with operators on all accident types, whether preventable or not, to get their feedback and raise awareness. Another initiative implemented was daily safety messages sent from the Operations Control Center (OCC) and broadcast to all buses and the Safety Boards. The safety messages are designed to emphasize and deliver personal and defensive driving safety strategies. With increased traffic congestion on the roadways, the Accident Reduction Committee puts more focus on increasing safety awareness for operators navigating through challenging environments.

Miles Between Chargeable Road Calls
(Reference Attachment 1, Chart 9: Miles Between Chargeable Road Calls)

Miles Between Chargeable Road Calls (MBCRC) is a KPI to meet or exceed 7,500 miles between chargeable road calls. System-wide MBCRC in Q1 was 11,389 versus 12,033 in the prior quarter.
MBCRC exceeded the District's goal each month of the quarter: July (11,685), August (10,920) and September (11,562).

The Road Call Reduction Taskforce (RCRT) meets monthly to analyze road calls, prevent repeat failures, and develop initiatives to increase fleet reliability. OCC continues to utilize the Road Call Guideline Manual to address and resolve various vehicle performance or operational issues that could impact service.

In addition to a quality preventative maintenance program, staff uses real-time vehicle systems telemetric

monitoring to help detect conditions early that could result in a service interruption. Staff is able then to schedule repairs when the bus is being serviced after hours.

Bus Cleanliness Inspection - Overall Rating
(Reference Attachment 1, Chart 10: Bus Cleanliness Inspection-- Overall Rating)

The system-wide average for Bus Cleanliness Inspection Overall Rating in Q1 was 8.15 versus 8.07 in the prior quarter. The District met or exceeded the KPI threshold of 8.00 each month in the quarter: July (8.20), August (8.06) and September (8.20).

The Bus Cleanliness Taskforce meets monthly to analyze inspection data, investigate possible root causes, and suggest process changes. The continuous focus is on areas receiving the lowest rating in the monthly Quality Assurance department inspections. During this quarter, the modular cleaning program continued with minor adjustments to service island work processes, contributing to achieving this KPI.

Missed Trips
(Reference Attachment 2, Chart 1 & 2: Trips Not Operated by Service Type/Route)

Trips Not Operated for the quarter data is reported in two views, by service type (Chart 1) and by route (Chart 2). A total of 460,627 Revenue Trips were Scheduled System-Wide during Q1: Local (425,927), Transbay (29,710), and School (4,990). The District did not operate 16,398 of these trips for various cataloged reasons.

Operator availability and illness, accidents, safety incidents, road calls, and other service disruptions were responsible for trips not operated during the quarter. The District tracks service cancellations, service reinstatement, and missed trips that populate the total revenue trips that were not operated.

To better support the Operation, staff has restructured the new bus operator (NBO) class deployments by prioritizing Divisions most impacted by workforce challenges. This change will better support operating staffing levels at the Divisions.

Bus Operator Recruitment
In Q1, the High-Volume Talent Acquisition Team (HVTAT) remained committed to hiring the best employees to fill the needs of the District. In the last three months, staff successfully hired 66 new bus operators. We attended eight job fairs in the community, focusing on the areas we serve. Further, HVTAT continues to partner with Marketing and Communications to implement an updated Recruitment Campaign to attract qualified candidates. The campaign can be seen on District coaches, DMV locations, barbershops/salons, and freeway billboard signs.

Journey Level Mechanic Staffing
The High-Volume Talent Acquisition Team (HVTAT) continues recruiting for Journey Level Mechanics (JLM). The most recent group of candidates have taken the written exam and are currently being scheduled for hands-on testing and interviews. Currently, there are 19 vacancies for the position of Journey Level Mechanic. In the first quarter, staff hired 4 Journey Level Mechanics, 4 Apprentice Mechanics, and 4 Mechanic Helpers. HVTAT continues to deploy a recruitment campaign to fill the remaining vacancies promptly with qualified applicants.

ADVANTAGES/DISADVANTAGES:

This report does not recommend a course of action with notable advantages or disadvantages.

ALTERNATIVES ANALYSIS:

This report does not recommend an alternative analysis.

PRIOR RELEVANT BOARD ACTION/POLICIES:

There are no prior relevant Board action/polices.

ATTACHMENTS:

1.   Charts & Tables
2.   Trips Not Operated

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