

Hiring Incentives for New Bus Operators (NBOs) and Journey Level Mechanics (JLMs)

The hiring incentive is \$2,000 for the Bus Operator and Journey Level Mechanic positions. NBOs and JLMs

NBOs hired after 10/1/22 are eligible to receive up to \$2,000 within the first 12 months of employment with the following requirements: \$500 upon graduation from the AC Transit Training & Education Center; \$500 upon completion of 3 months driving after graduation from new bus operator training classes and; \$1,000 upon completion of 12 months employment from date of hire.

JLMs hired after 10/1/22 are eligible to receive up to \$2,000 within the first six months of employment with the following requirements: \$500 upon hire date at the District, \$500 upon completion of 3 months of employment, and; \$1,000 upon completion of 6 months of employment.

Below is the Hiring Incentive and Referral Bonus Report as of April 1, 2023.

Hiring Incentive and Referral Bonus Reporting

As Of 4/1/23

Bus Operator Hiring Incentive	1st Payment (Completed Trng)	2nd Payment (3 Mo Driving)	3rd Payment (1 Yr Employed)
	48	83	17

* Note: 1st Payment for Training Completion added Oct. 2022

Bus Operator Referral Bonus	# Referrals	Bonus Paid (3 Mo Driving)
	51	22

* Note: Some referrals won't be paid due to termination of NBO or referring ee

Journey Level Mechanic Hiring Incentive	1st Payment (Hired)	2nd Payment (3 Mo Employed)	3rd Payment (1 Yr Employed)
	4	3	0

* 1st elig 4/17/23

Youth Innovation Challenge Program -AC Transit kicked off the pilot Youth Innovation Challenge Program last Saturday, April 1, 2023! Spearheaded by Dr. Beverly Scott and the national nonprofit organization Introducing Youth to American Infrastructure (IYAI) and in collaboration with the Metropolitan Transportation Commission (MTC), the Youth Innovation Challenge's goal is to help build greater youth awareness of transportation careers and the critical role they play in building and shaping communities.

Comprised of 5 AC Transit family members and young adults from our communities ages 18 to 25, the AC Transit Team will learn about zero-emission bus (ZEB) technology in the next six weeks. They will be interviewing AC Transit ZEB subject matter experts and will have an opportunity to roll up their sleeves for a behind-the-scenes study of how our hydrogen fuel cell and

battery electric bus fleet work. As a program culmination, participants will present what they learned from their AC Transit experience with local high schools and why ZEB technology is critical in the transition to 100% clean energy by 2040.

Below are pictures of the AC Transit Youth Innovation Challenge Team at the April 1, 2023, Orientation and District Tour at the D3 East Division location. Also pictured are Jose Vega, ZEB Administrator, and Chris Durant, Assistant Director of Maintenance, co-led the orientation and tour with the HR Department.



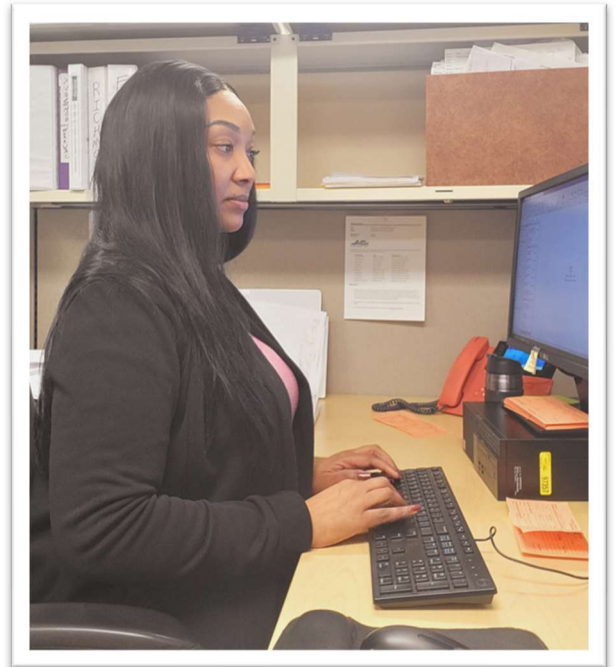
Division 6 Celebration – A celebration was held for the Transportation Division of Quarter 2 FY2023 winner. During a festive event with food and camaraderie, the division of the Quarter trophy was handed off from the Q1 FY2023 Division 3 winners to the new Q2 FY2023 Division 6 winners. This trophy handoff occurs in front of the operators and all staff during the festivities. Congratulations, Division 6 Team!

Pictured from left to right (Salvador Llamas, Baljit Bhandal, Elizabeth Watlington, Jamil Franklin, Dwain Crawley, Navraj Padda, Kenneth Green, Alisha Smith, Robert Reyes, De Lisa Terrell, Quella Thompson)



The Transportation Division Timekeeper – The Division Timekeeper plays a critical role in ensuring the 1,150 active District Bus Operators are paid accurately and timely. Some of the critical duties of the Division Timekeeper are maintaining accurate records of work hours for operators, determining the proper pay in accordance with bus operator work assignments, and computing overtime consistent with the Collective Bargaining Agreement (CBA). The Timekeeper also tracks and logs the time operators are assigned to various District training and committees while ensuring exception pay is accurate for vacations, floating holidays, birthdays, bereavement, and jury duty.

Pictured right is Kenisha Sparrow, Division 6 Transportation Timekeeper.



Community Events and Job Fairs -The Talent Acquisitions team continues to attend job fairs and community events around our service area. The focus of our efforts has been on Bus Operator and Mechanic hiring. The team has been showcasing the excellent benefits that come along with being a professional operator and mechanic at AC Transit. The TA team attended the City of Hayward 147th Birthday Street Festival on March 11. Last, Board Director Murphy McCalley joined the TA Team at the San Leandro Chamber of Commerce Job Fair on March 24, 2023.



The Talent Acquisition Team at the City of Hayward 147th Birthday Street Festival on March 11, 2023.



The Talent Acquisition Team at the City of San Leandro Chamber of Commerce Job Fair on March 24, 2023.

Update on Operator Restrooms at BART Stations -On March 27, 2019, AC Transit entered into an MOU agreement with BART for BART to construct eight (8) new operator restrooms at selected BART stations. Based on the MOU, AC Transit pre-paid BART for the design effort. The terms of the MOU are that design, construction, repairs, and maintenance are to be done by BART, and an AC Transit contractor provides Janitorial service.

These restrooms were organized in two phases of four, each based on the type of space being converted. The first phase of four restrooms at Fruitvale, Hayward, Rockridge, and El Cerrito Plaza BART stations were all conversions of existing interior space. The second phase of four restrooms at Fremont, Coliseum, Bay Fair, and West Oakland BART stations are small freestanding new metal structures. AC Transit expanded the original Fremont station restroom design to include a small lunch area after the MOU was finalized. This change doubled the Fremont restroom's estimated cost, which AC Transit will pay at project completion.

There was one additional restroom sited at the San Leandro BART station, but AC Transit designed and constructed that facility outside of this MOU.

BART Operator Restroom Construction Schedule -BART has experienced numerous schedule delays in building these restrooms. The original plan provided for completing one restroom every three months, finishing Phase 1 at the end of July 2020 and Phase 2 by the end of July 2021.

The completion of Phase 1 restrooms was delayed over a year because of a lack of available construction workforce during the initial covid period. Phase 1 restrooms were planned to be completed by 7/28/2020 but were completed on 09/08/2021.

The schedule for Phase 2 restrooms construction was initially delayed because of a redesign for ADA compliance and delays in material acquisition. Due to these initial delays, AC Transit and BART collaborated to install a temporary breakroom at the Fremont BART station. The progress of the Fremont restroom continued to experience delays due to material delivery and repeated atmospheric river events. Completion of the Fremont restroom was originally planned for October 2020, and the last update from BART has it completed by the end of June 2023. While that completion date is still attainable, it is highly unlikely that the Fremont restroom will be placed in service by that date. The most recent BART completion estimate for Coliseum, Bay Fair, and West Oakland restrooms was 12/30/2023. AC Transit continues to monitor the progress on these restrooms and work with BART staff toward successful completion.

The following table summarizes the BART station restroom completion schedule milestones:

Projected Completion Schedule
Restrooms Built by BART - Cost Reimbursement By AC Transit Project 2174
revised 03/15/2023

Restroom Location	Completion Dates			Current Status	Constructed By	Governance	Description
	Original Plan	Most Recent BART Plan	Actual Completion				
Fruitvale	8/30/2019	9/20/2019	9/20/2019	Complete	BART Staff	BART MOU	Conversion of Interior Space
Hayward	10/30/2019	1/30/2020	1/30/2020	Complete	BART Staff	BART MOU	Conversion of Interior Space
Rockridge	4/29/2020	1/31/2021	5/28/2021	Complete	BART Staff	BART MOU	Conversion of Interior Space
El Cerrito Plaza	7/28/2020	3/31/2021	9/8/2021	Complete	BART Staff	BART MOU	Conversion of Interior Space
Fremont	10/26/2020	6/30/2023	TBD	Construction	BART Staff	BART MOU	Small Metal Structure Lunch Area Expansion
Bay Fair	1/24/2021	12/30/2023	TBD	Future	BART Staff	BART MOU	Small Metal Structure
West Oakland	4/24/2021	12/30/2023	TBD	Future	BART Staff	BART MOU	Small Metal Structure
Coliseum	7/23/2021	12/30/2023	TBD	Future	BART Staff	BART MOU	Small Metal Structure

BART Operator Restroom Costs -Original cost estimates for each restroom were provided in the MOU agreement. BART cost overruns for Phase 1 restrooms were 110% of the original MOU estimates. The Phase 1 initial estimate was \$186K, but the final cost was \$389K. It is unclear how much of this \$203K cost overrun can be attributed to the schedule delays.

The first restroom Phase 2, currently has a budgeted cost overrun of \$110K due to the addition of the break area. AC Transit staff expects that the issues that resulted in cost overruns in Phase 1 will have the same effect on phase 2. Schedule delays also result in cost increases that will be hard to quantify based on the information BART can provide.

The Operator restroom costs are detailed in the chart (right):

Projected Costs
BART Reimbursements Funded by P2174
revised 03/15/2023

Restroom Location	Costs Determined by BART			
	MOU Estimate	BART Cost Overrun	BARTs Revised Est	Actual Final Cost
Fruitvale	\$60,638	\$29,862	\$90,500	\$90,500
Hayward	\$45,870	\$25,862	\$66,500	\$71,732
Rockridge	\$34,128	\$114,321	\$90,000	\$148,449
El Cerrito Plaza	\$45,870	\$32,971	\$100,000	\$78,841
Fremont	\$111,100		\$230,000	TBD
Bay Fair	\$115,060		\$170,000	TBD
West Oakland	\$109,780		\$170,000	TBD
Coliseum	\$116,380		\$170,000	TBD
	\$638,826	\$203,016	\$1,087,000	\$389,522

BART Progress Pictures at Fremont Restroom



Pre-Construction Site
02-15-2022



Temp Trailer for Operators
04-20-2022



Foundation Formed
08/05/2022



Foundation Pour
10-03-2022



Begin Framing
03-02-2023



One Wall up
03-06-2023



Two Walls on Pad
03-13-2023



Two Walls Sheathed
03-20-2023



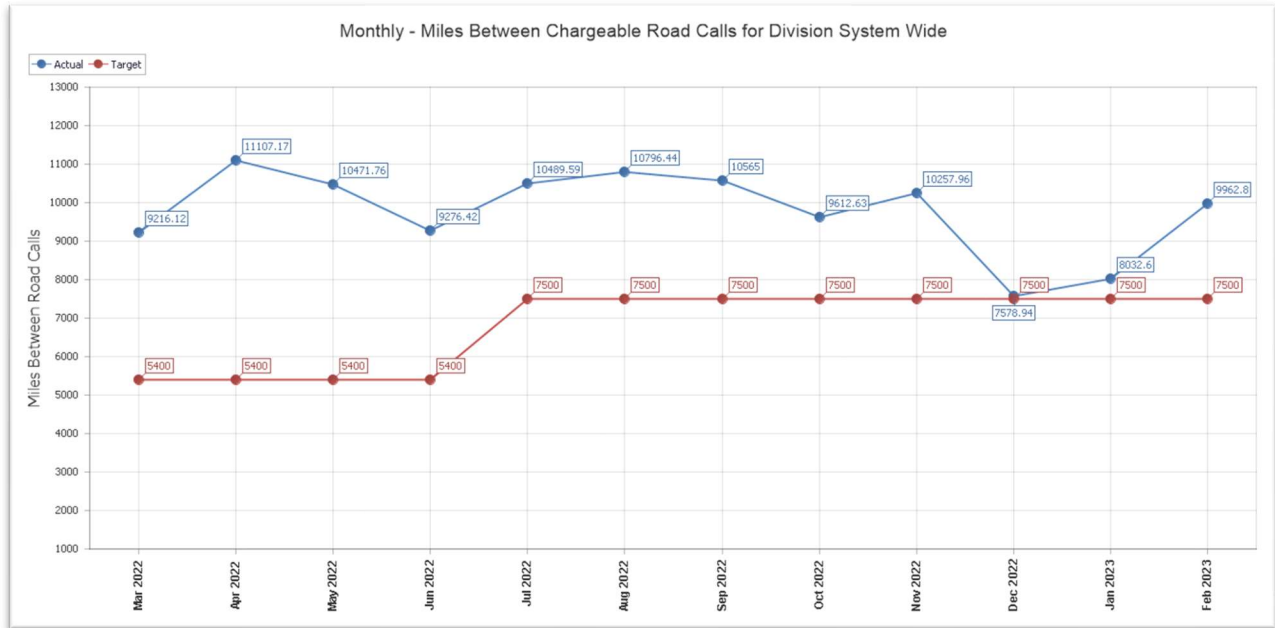
Three Walls Up
03-27-2023



The Innovation and Technology (IT) department has collaborated with multiple departments to launch Rider Insider, a new website to gather feedback on the transit service. The data collected through the website will be analyzed to identify patterns and address issues to enhance the reliability and safety of the service. Rider Insider is a user-friendly and mobile-responsive service, enabling riders to share their comments on any mobile device. During the first release, the website will be internal only to AC Transit employees, with plans to expand access to the public later.

A screenshot of the AC Transit Rider Insider website. The header shows the AC Transit logo and the title "RIDER INSIDER". Below the header, there's a navigation bar with a menu icon, the number "1427", a "Save" button, and an information icon. The main content area displays a list of transit stops. The first stop is "MISSION BLVD. & 7TH ST. - 55773". The second stop, "DECOTO RD & FOURTH ST - 55819", is highlighted in green. Below it, "DECOTO RD & SEVENTH ST - 56770" is shown. The third stop, "DECOTO RD & ELEVENTH ST - 54730", is highlighted in yellow and includes a form for reporting a delay. The form has fields for "Scheduled Arrival Time" (9:20 AM), "Status" (Early, with a green checkmark), "Cause of Delay" (a dropdown menu labeled "Select Type of Delay"), and "Comments" (a text area). Below the form, a list of other stops is shown: "UNION CITY BART - 50783", "DECOTO RD & MEYERS DR - 53338", "DECOTO RD & ALVARADO-NILES RD - 55877", "DECOTO RD & PERRY RD - 55295", "PASEO PADRE PARKWAY & DECOTO ROAD - 502", and "PASEO PADRE PKWY & WARWICK RD - 51644".

Bus Reliability — Miles Between Chargeable Road Calls (MBCRC) is one indicator of the health and reliability of the bus fleet. The District established a Key Performance Indicator (KPI) at 7,500 miles between chargeable road calls to track performance in this area. During the past year, miles between chargeable road calls were above the established goal of 12 months, with an average performance of 9,780 MBCRC for the 12-month period.



Battery Electric Proterra ZX5 Demo — Bus manufacturer Proterra provided the District with their latest zero-emission ZX5 for a demo on March 20 and 21. The bus was equipped with 660kWh of energy storage, making it one of the highest available onboard energy capacities for a transit bus. District staff took advantage of the opportunity by conducting various route tests shadowing our Gillig battery electric to understand its service capabilities better. No revenue service was conducted during the demo. The bus was also displayed at the General Office on March 22, 2023, from 9:00 AM to 6:00 PM.





Executive Reporting
As of February 28, 2023

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Budget Summary

Overview

Overall

Results for February, the eighth month of FY 2022-23, show total District Operating Expenses coming in under the average monthly budget as well as under the annual projection (95% and 91% respectively). Labor and non-labor expenses are projected to be within budget, however timing of payments for three of the costliest non-labor items (Security, Purchased Transportation, and lease for the Salesforce Transit Center) are causing the monthly expense to be higher than the average monthly expense.

Labor Expenses

Total Labor is coming in under budget in February (\$29.1 million actuals vs. \$32.0 million budget), primarily due to February 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.

Non-Labor Expenses

Total Non-Labor for February is slightly over the average monthly budget (\$13.8 million actuals vs. \$13.4 million budget) but remains well under the projected annual budget.

- o Professional and Technical Services as well as Other Services are significantly under budget for the average monthly budget and annual projection. Spending in this category typically occurs later in the year and delays have occurred due to various challenges such as sufficient staff resources to manage projects.
- o Security Services is significantly over budget for the average monthly and annual projection (226% and 106%, respectively) due to timing of payments.
- o Fuel and Lubricants are significantly below the average monthly budget (49%) due to recent lower prices, and the annual projection (94%) is within budget due to a mid-year budget increase.
- o The category for Taxes is over the average monthly budget and annual projection (114% and 119%, respectively) because of inflationary pressure on the cost of goods.

- Categories for Purchased Transportation and Miscellaneous (Leases & Rentals) are over the average monthly budget (130% and 184%, respectively) due to timing of payments (paratransit services for former and quarterly TJPA lease payments for latter). Both categories have annual projections within budget for the fiscal year.

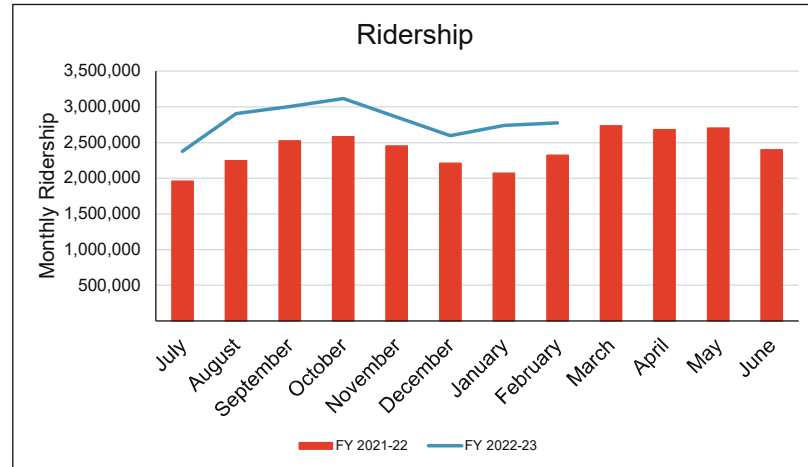
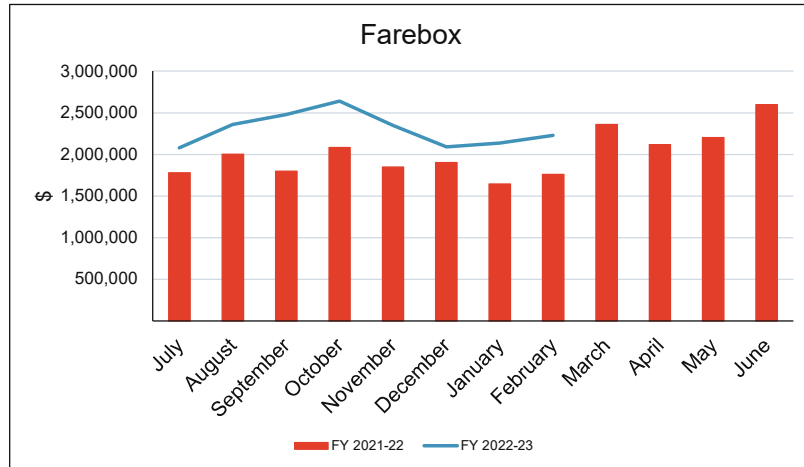
Budget Summary (Budget vs Actuals as of February End, 2023)

Parent Account & Name	Single Month - February FY2023			FYTD (67% 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	5,180,544	89%	69,605,904	42,405,720	27,200,184	61%	64%	96%
Operators Premium Time	1,433,361	1,239,594	86%	17,200,326	11,882,094	5,318,232	69%	70%	99%
Maintenance Regular Time	2,485,755	2,454,796	99%	29,829,058	17,671,028	12,158,030	59%	63%	94%
Maintenance Overtime	170,650	132,090	77%	2,047,797	1,279,256	768,541	62%	65%	97%
Salaried Regular Time	3,726,134	3,528,334	95%	44,713,607	27,962,154	16,751,453	63%	66%	95%
Salaried Overtime	120,087	158,721	132%	1,441,047	953,200	487,847	66%	66%	100%
Misc Wages & Fringe	7,851,003	6,827,400	87%	94,212,030	55,101,014	39,111,017	58%	62%	95%
Health Plans	4,941,307	4,793,222	97%	59,295,687	36,020,758	23,274,929	61%	65%	94%
Pension	5,504,812	4,832,127	88%	66,057,741	38,311,814	27,745,926	58%	65%	89%
Labor Total	32,033,600	29,146,828	91%	384,403,197	231,587,039	152,816,158	60%	64%	94%
Key Services									
Professional and Tech Svcs	905,159	302,094	33%	10,861,909	2,336,339	8,525,570	22%	49%	44%
Security Services	1,269,944	2,867,141	226%	15,239,322	10,623,426	4,615,896	70%	66%	106%
Other Services	1,887,227	1,029,344	55%	22,646,728	9,855,360	12,791,368	44%	60%	72%
Vehicle Parts	1,051,895	862,219	82%	12,622,740	7,516,487	5,106,252	60%	69%	86%
Fuel & Lubricants	1,549,349	763,046	49%	18,592,183	11,614,076	6,978,107	62%	66%	94%
Other Maintenance	156,872	122,371	78%	1,882,462	1,152,973	729,489	61%	64%	96%
Office Supplies	143,556	65,679	46%	1,722,672	533,450	1,189,222	31%	48%	65%
Misc Materials	114,585	83,255	73%	1,375,023	867,247	507,776	63%	73%	86%
Utilities	444,119	439,447	99%	5,329,430	3,070,196	2,259,234	58%	61%	94%
Liability	2,006,219	1,861,983	93%	24,074,631	14,908,916	9,165,715	62%	93%	67%
Taxes	238,708	271,502	114%	2,864,490	2,133,370	731,120	74%	63%	119%
Purchased Transportation	2,712,866	3,515,207	130%	32,554,386	20,504,960	12,049,426	63%	67%	94%
Miscellaneous	885,207	1,629,825	184%	10,622,484	5,988,133	4,634,351	56%	58%	97%
Non-Labor Total	13,365,705	13,813,113	103%	160,388,460	91,104,935	69,283,524	57%	67%	84%
Grand Total	45,399,305	42,959,941	95%	544,791,657	322,691,974	222,099,683	59%	65%	91%

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	2,138,043	2,229,745					18,369,676	24,492,902
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	17,189,606	24,112,819
Y-Y %	16.6%	17.7%	37.9%	26.7%	27.0%	10.0%	29.8%	26.6%					6.9%	1.6%

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					22,384,529	29,846,039
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	21,119,408	28,909,365
Y-Y %	21.4%	29.4%	19.0%	20.5%	16.5%	17.3%	32.2%	19.6%					6.0%	3.2%

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.