

General Manager's Report

Significant Bus Price Increases -One of the challenges the District and our peers face is a recent significant increase in bus prices. The main culprits are inflation, its effect on commodities, and the continuing drag on supply chains. Buses are large, use lots of steel, plastic, wiring, etc., and the parts come from many suppliers. The increases seen in our latest quotes are:

40ft Diesel Bus – 35% (over 2021 actual price) \$750K

40ft Battery Electric Bus – 40% (over 2021 actual price) \$1.4M

60ft Fuel Cell Electric Bus – 36% (over the expected price for 2023) \$2M

The District's bus purchases are primarily funded through MTC's Transit Capital Priorities (TCP) Program, which is how MTC allocates FTA Formula and other local funds. The grant funds allocated for buses are based on a pricelist developed by MTC and transit agencies' staff, last updated in 2020. At that time, all agencies applied for funding through FY 2024-25 using that pricelist, corresponding to the federal Infrastructure Act (IIJA/BIA) authorization period. Since MTC has already programmed all the funds expected to be available, these cost increases mean that the District must find additional grant funds to make up the difference or use more of its own funding (District Capital).

Families First! – Tuesday, April 12, 2023, mark a new, important back-to-normal first step since the COVID-19 pandemic changed everything: Families of the ten newly certified Emeryville Division Professional Bus Operators got to celebrate success together. Training and Education Center was filled with excitement, music, food, and cheer and loved ones. The 89-seat theater was filled with almost no vacancies to be seen. Pictured below are the many family members and staff, joyous in the celebration. Some were so excited, like Sirvante Warrick, that he danced his way to his certificate with his loved ones and child cheering him on. All enjoyed bringing back a build-back better atmosphere, and more to come.



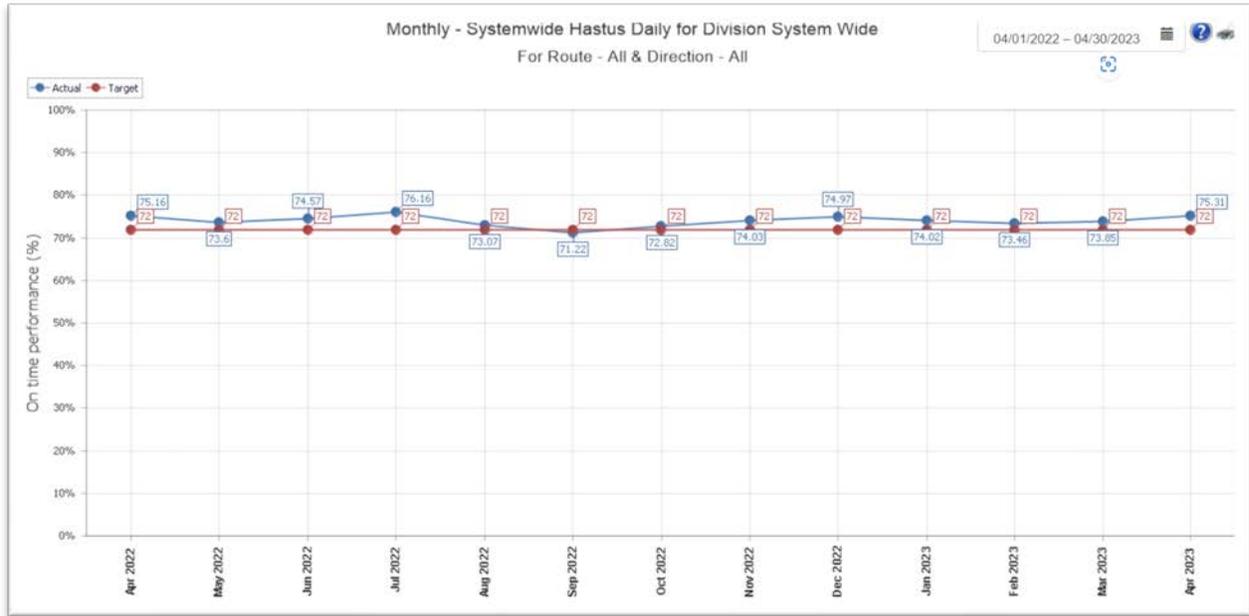
General Manager's Report



District Security Changes – On April 9, 2023, the District transitioned to a new security company, American Guard Services, Inc. The transition went very well, and new guards are in place to help improve the overall security posture of the District. One of the many new benefits American Guard Services offers is their attention to detail and electronic software that ensures security guards are making their rounds on-site. Protective Services will continue to monitor the performance of the security guards assigned to the contract and make necessary changes as needed.

On-Time Performance (OTP) – On-Time Performance (OTP) is a District Key Performance Indicator (KPI) to achieve 72% or higher. Over the last month, the District met or exceeded the on-time performance goal with an average for the year at 74.58%. Operations Control Center (OCC) staff utilized line management methods to monitor and track on-time performance. Each controller is responsible for reviewing and monitoring a specified Division's performance and collaborating with line management teams involving various departments to address in-service delays. This allows staff to identify issues and mitigate them where possible. Line management teams focus on low-performing routes to improve the district's on-time performance.

General Manager's Report



Transportation Division Chief Dispatcher— The Transportation Division Chief Dispatcher is a very critical position to the District Operations. Some of the important duties of the Chief Dispatcher are to assign hundreds of work assignments for the next. The Chief Dispatcher also ensures the contractual processes are followed by assigning extra work and ensuring the Extra Board assignments are rotated fairly and equitably. Additionally, the Chief Dispatcher processes all the status changes in the Hastus system so that the Operator pay codes are correct (i.e., Industrial Illness, Sick, Vacation, Birthday, etc.) When an Operator goes out on leave for two (2) weeks or more, the Chief Dispatcher is responsible for ensuring that Operator's regular work assignment is put up for a detail, so that other Operators can bid on the detail by seniority and work the run for the duration. The Chief Dispatcher also covers all planned Bart Bridge assignments and assigns temporary runs to the New Bus Operators (NBO) coming into the Division from the training center.

Pictured right is Jagrup Dhaliwal, Division 3 Transportation Chief Dispatcher.

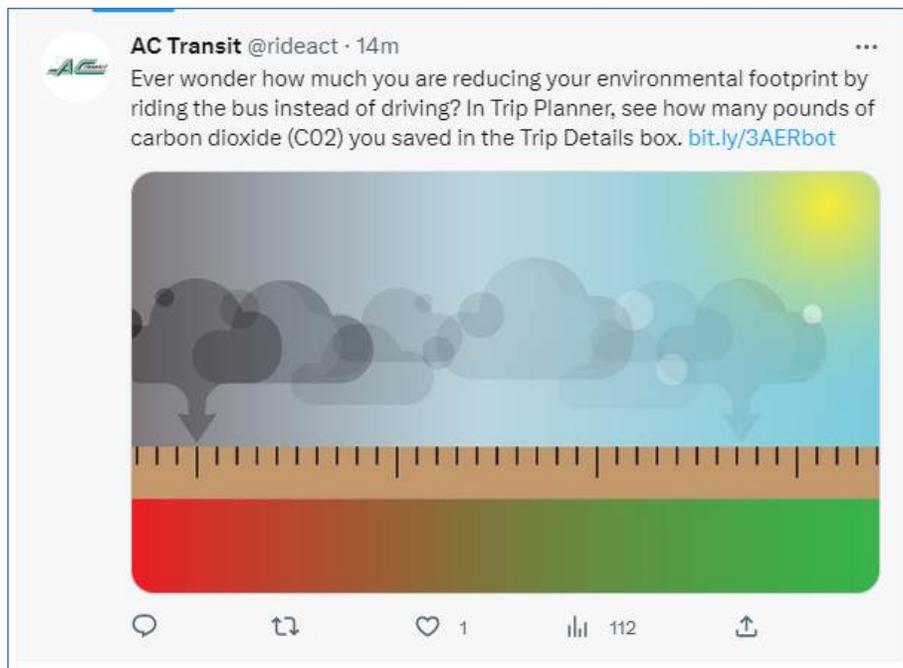


General Manager's Report

Sustainability Program Update

One of the core values in the 2019 Strategic Plan is focused on Environmental Sustainability. The District has committed to restoring a Sustainability Program. The Sustainability Department under Planning and Engineering has been steadily increasing its footprint to reduce the District's carbon footprint. Below are highlighted progress till date.

1. In celebration of this year's Earth Day (April 22nd), we added a fun and interactive feature to our AC Transit Trip Planner so that transit riders can now see the environmental savings of their trip by riding the bus instead of driving (for both diesel and zero emission). Below is AC Transit's Tweet (and Facebook, etc.) about it and the link if you want to check it out: [ACT Trip Planner \(actransit.org\)](https://actransit.org)



2. Completed the draft GHG inventory for CY 2019-2022 and prepared for the verification process.
3. Completed the data collection for CY2019 thru CY2022 on the following.
 - a. fleet (type, fuel, mileage)
 - b. energy use (electricity/natural gas)
 - c. water use (potable, bus wash, irrigation, stormwater runoff)
 - d. waste generation (municipal: trash, compost, recycling, hazardous, scrap metal, tires)
4. Completed air contaminant calculations for PM and NOX (using EPA calculator) based on our Fleet. (This is a required indicator for the APTA Sustainability Commitment).
5. Completed the General Office (GO) 3-month pilot recycling stations/compost program and diverted approximately 2.6 tons of organic waste from going into the landfill during this period. We started the same pilot at D3 in February. We will be implementing the lessons learned shortly.

General Manager's Report

6. Continued efforts on building relationships with

- a. AC Transit staff to discuss sustainability opportunities
- b. the sustainability staff at other Bay Area Transit organizations
- c. utility representatives to identify free audits to improve sustainability with free/low-cost measures (PG&E, EBMUD, Waste Management, and Republic)

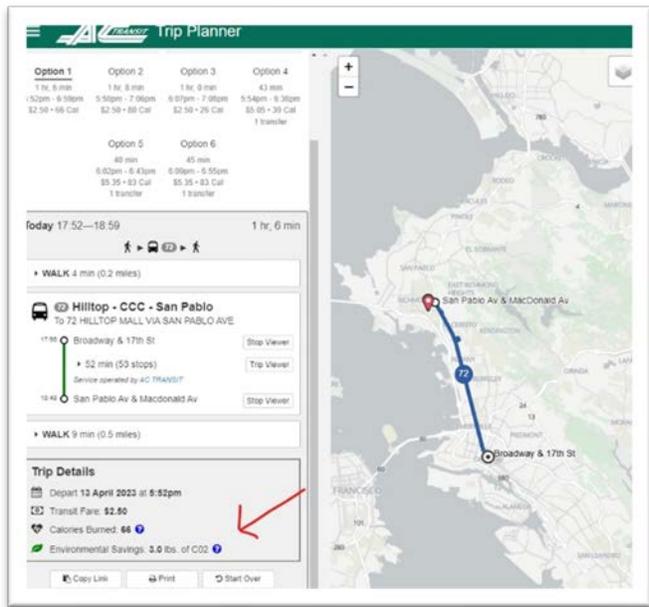
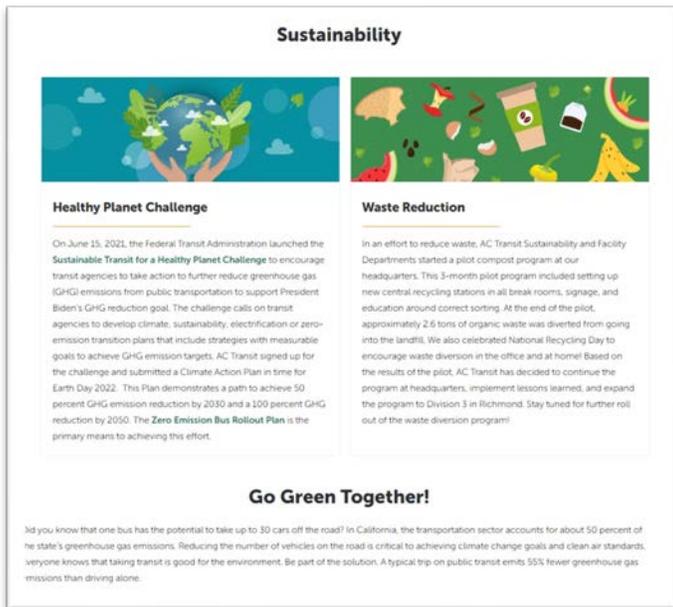
We are updating the Climate Action Plan and expect to be completed by this summer. The plan will include input from the sustainability committee and exec staff around goals, targets, metrics, and strategies and for it to be more comprehensive (currently only focuses greenhouse gas emissions) to also address energy, water, and waste, as well as start to consider social and governance efforts related to sustainability. The plan will provide a framework and implementation roadmap and will be presented to the board for adoption in late Summer or Fall 2023.

Next Steps / Timeframe / Milestones:

- Summer/Fall 2023: Complete updated Climate Action and Sustainability Plan, which will be the Sustainability Department's framework and implementation roadmap moving forward
- Fall 2023: Complete GHG inventory for CY 2019 – CY2022 verification process
- Spring 2024: Complete first Annual Sustainability Report (CY2023)

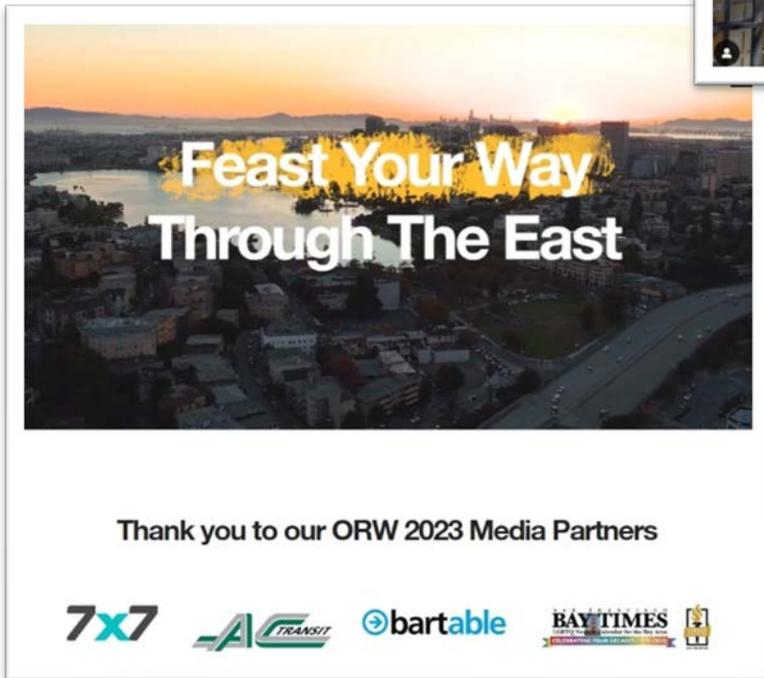
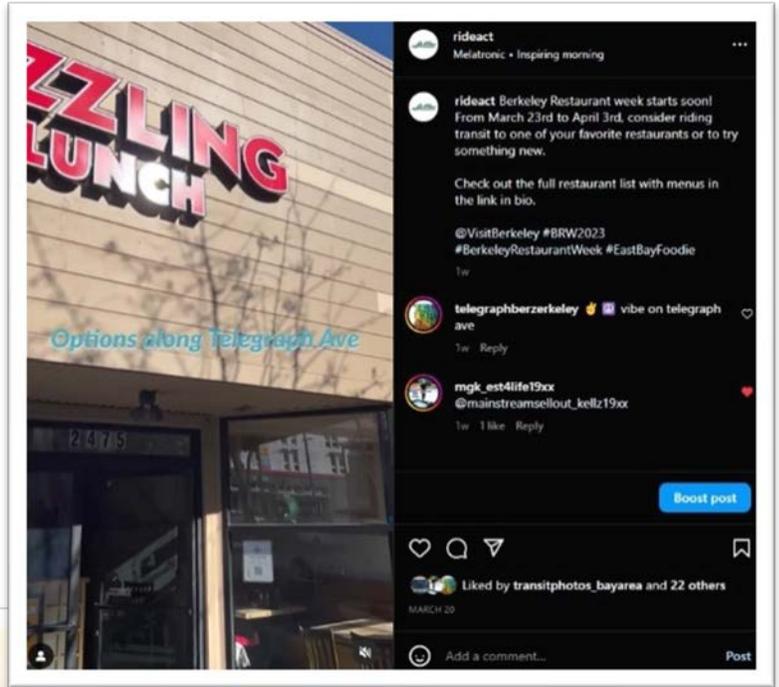
Earth Month (Day) -In celebration of Earth Month, Digital Communications met with the Sustainability and Climate Action team to identify important strides AC Transit has taken to increase the agency's overall sustainability. The topics we chose were then added to the website and are posted on Twitter, Facebook, and Instagram throughout April. Additionally, we took the opportunity to edit and reformat our [Environment webpage](#).

The Sustainability and Climate Action team also worked with IT to implement the previously mentioned environmental savings calculator. This new tool allows riders to see how much carbon dioxide is being saved by taking the bus.



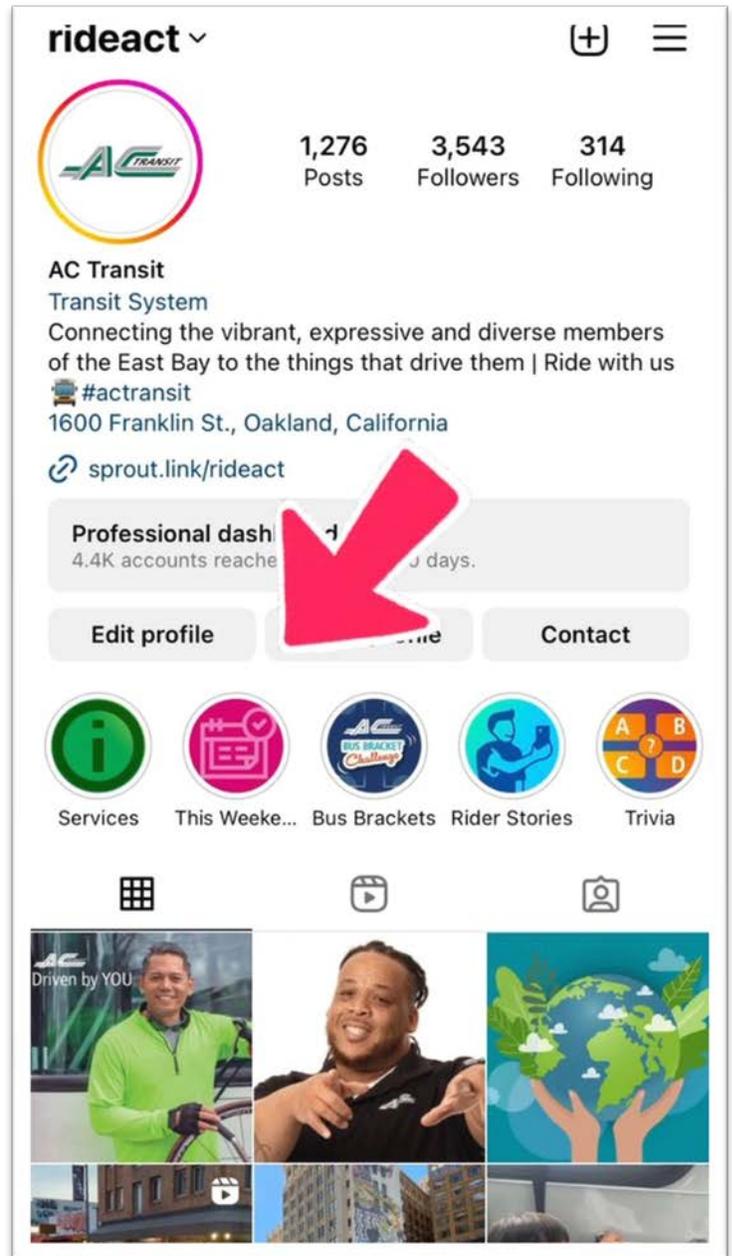
General Manager's Report

Oakland and Berkeley Restaurant Weeks- The social media team filmed and edited short videos for Twitter, Facebook, Instagram, and YouTube, highlighting Oakland Restaurant Week and Berkeley Restaurant Week, and how riders could take AC Transit to these restaurants. We partnered with Visit Oakland to promote Oakland Restaurant Week and gave away gift cards via social media. As an official media partner this year with Visit Oakland, AC Transit was featured on their website. We also collaborated with Visit Berkeley providing graphics to increase our reach by sharing content on their channels.



General Manager's Report

Instagram Event Calendar: This Weekend -As part of our continued effort to promote local events accessible via AC Transit, we added "This Weekend" to our Instagram profile Highlights. This is a series of Instagram stories saved, updated, and refreshed weekly with events occurring that weekend. The Digital Communications team curated the event list from posts and content posted to Instagram by other organizations.



New Planning Department pages -The Marketing, Communications, and Customer Services and Planning departments partnered to develop dedicated public pages for the Planning Department and its active projects. These pages will provide the public with information on active and past projects. The pages went live on March 20 and can be found at <https://www.actransit.org/planning>.

Planning

Welcome to our Planning website, where you can learn about AC Transit's service planning and long-range planning activities. The page is divided into three sections: Plans, Programs, and Projects.

[Plans](#) [Programs](#) [Projects](#)



Service Recovery Plan

Planning for recovering our service back to pre-pandemic levels and beyond with an equity focus.

[More](#)



Strategic Plan

The AC Transit Strategic Plan is a living document that outlines the District's goals and strategic initiatives.

[More](#)

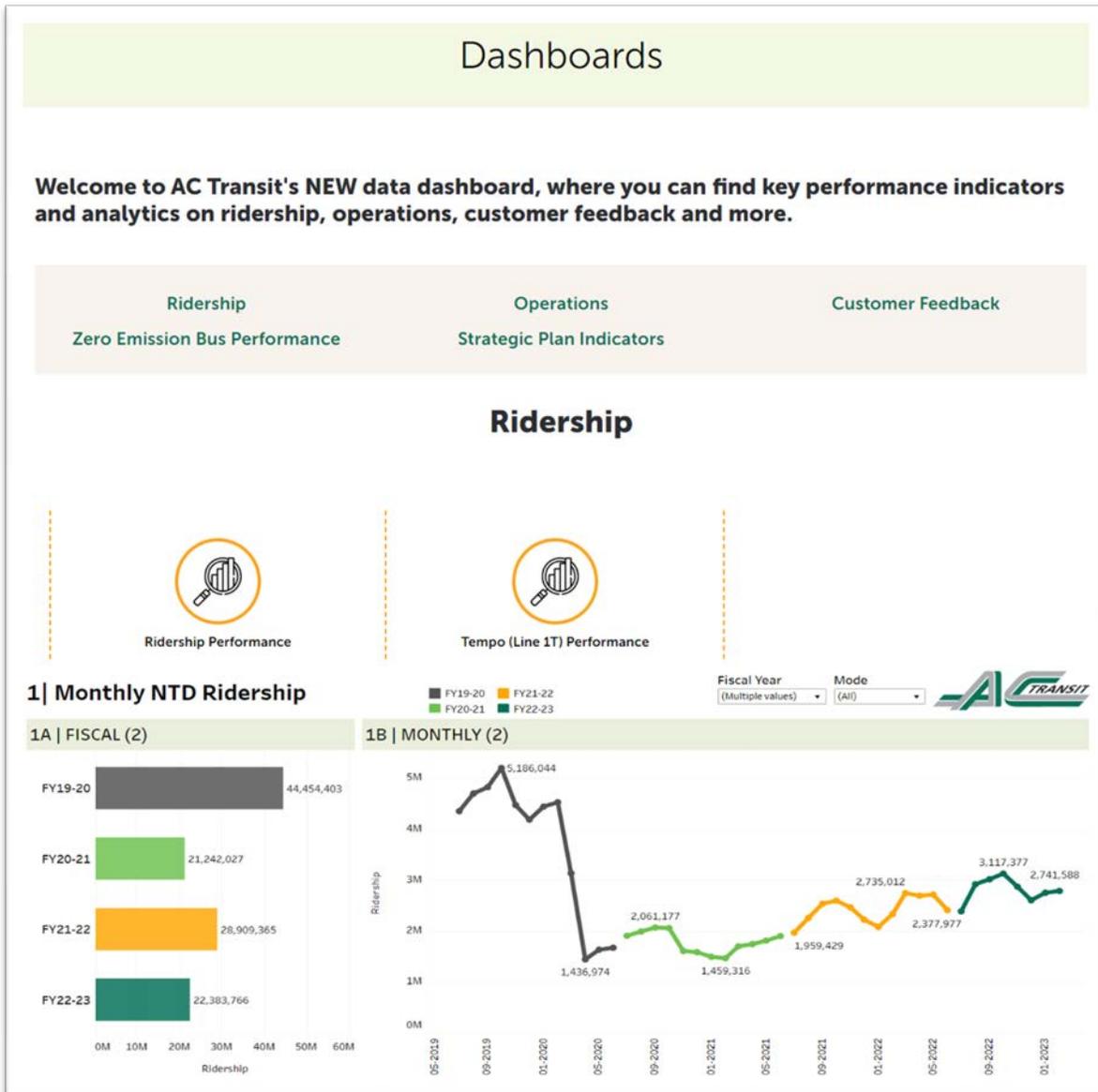


General Manager's Report

Business Data Dashboards - As part of AC Transit's open data initiative, the Business Sciences and Innovation and Technology (IT) staff have introduced new dashboards on the district website to track essential performance metrics. These dashboards integrate multiple data sources and offer visual feedback, providing a comprehensive overview of the transit operations' overall performance. The dashboards include key performance indicators (KPIs) on ridership, service reliability, on-time performance, fare revenue, customer complaints, zero-emission bus (ZEB) performance, and strategic plan progress reports.

The staff continually works to enhance the dashboards by adding new performance metrics, making them more effective in facilitating data-driven decision-making processes.

For more information, please visit <https://www.actransit.org/dashboards>.



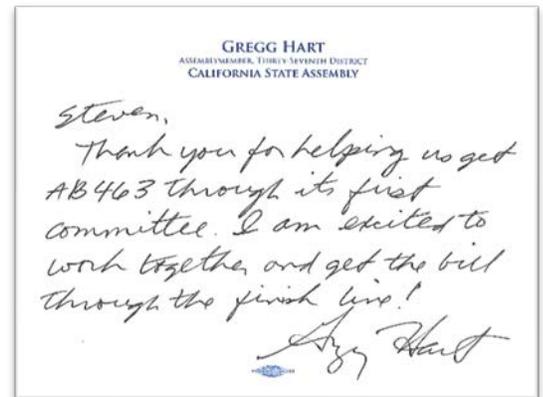
General Manager's Report

Leading the Nation On Zero Emission Bus Programs— On Wednesday, April 12th, staff hosted representatives from the Port of Portland, Oregon. The group was interested to learn from the district's experience with hydrogen infrastructure and zero-emission bus operation. The three representatives took advantage of this trip by visiting our D4 Oakland Division, where AC Transit staff shared what we have learned during two decades of zero emission experience. Pictured below, the representatives receive an overview of the hydrogen dispenser and fueling operations.



Staff provided a presentation on AC Transit's Zero Emission Bus Programs and discussed deployment of battery-electric-buses, expansion of fuel cell-electric-buses, Zero Emission Bus University (ZEBU), AC Transit's Clean Corridors Plan, Zero Emissions Transition Plan, and Zero Emission Transit Bus Technology Analysis (ZETBTA) Vol 4.

AC Transit Advocates for Uninterrupted Access to Electricity -As we move towards a 100 percent zero-emissions fleet, AC Transit must have uninterrupted access to electricity so we can continue to support our communities. We have joined the California Transit Association (CTA) in sponsoring Assembly Bill 463. The bill adds transit agencies, alongside health and safety services, to the list of customers who continue to receive electricity during power grid disruptions, including rolling blackouts, Public Safety Power Shutoffs, or major disasters.



On March 22 alongside CTA, External Affairs Representative Steven Jones testified before the Assembly Committee on Utilities & Energy, to illustrate how having priority to access supports our communities and ensures transit can fulfill its emergency

General Manager's Report

support role in a disaster. The bill passed out of committee 14-0, without amendments, and will be heard next in the Assembly Appropriations Committee.

Congressional Support for Key AC Transit Projects-The Legislative Affairs Team, with support from Capital Projects, Maintenance, and the Grants Department, has succeeded in having both of the District's federal community project (i.e., earmark) requests accepted by our congressional representatives. Congresswoman Lee's office confirmed they will submit our \$2 million request for funding to the House Appropriations Committee. This funding will allow the District to upgrade its Central Maintenance Facility with the hydrogen sensing technology and equipment needed to safely perform maintenance on hydrogen fuel cell electric buses.

Additionally, Congressman Swalwell will submit our \$2 million request to fund the full architectural design needed to advance the Zero Emissions Bus University (ZEB-U) design for construction. It will also fund the development of an innovative workforce curriculum emphasizing how to maintain and repair high-voltage electric and high-pressure hydrogen systems safely. When fully constructed, the ZEB-U project will have transformed our Training & Education Center into an "advanced learning lab" featuring multi-purpose maintenance bays where trainees can merge their in-class learning with hands-on practical training.



AC Transit Hydrogen Bus Maintenance Bay Safety Needs

Alarm and Safety System Components

- Standard "rate of rise" heat sensors to detect fire
- Hydrogen sensors to detect leaks and trigger mechanical systems and alarms
- Emergency strobe lights and horns located inside the bay and on exterior of building

At 20% Lower Explosive Limit (LEL) Detection:

- Overhead fans energize to exhaust hydrogen
- Roof fans provide six total volume air changes per hour
- Select doors close automatically to maintain two-hour fire rating
- High-speed garage doors open to help evacuate hydrogen
- Forced-air heaters shut down
- Visual and audible alarms register at supervisor's desk

At 40% Lower Explosive Limit (LEL) Detection:

- Additional general fire alarm activated
- Entire building evacuated
- Fire Department notified via fire alarm system

Install hydrogen leak detection system

Make roof-mounted components explosion proof

Install rooftop gas venting system

General Manager's Report

Customer Satisfaction Research -The External Affairs, Marketing & Communications Department launched the benchmark customer satisfaction research on April 13, 2023. This research will help the District gain insight into the customer experience and gauge customer opinions and sentiment on AC Transit services and features. The survey will be in the field for three. A series of focus groups will follow the survey to gain deeper insight into the survey responses.

This year's customer satisfaction research will lay the groundwork for future research. This body of research will inform current strengths and opportunities for improvement in the District. Future customer satisfaction research results will be compared to this year's results to determine if advances have had a measurable impact. The results of this survey will be presented to the Board of Directors this summer.



Bus Stop Audit - In March, Communications staff visited 31 bus stops in Castro Valley. Communications staff plans to audit stops in Oakland/Piedmont in April.

Service Notices - In March, Communications staff notified customers regarding 33 service disruptions, schedule changes, or other service-related issues.

Raised Lettering/Braille Plates -Prototypes of raised letter/Braille plates were installed at the Ed Roberts Campus in Berkeley and the California School for the Blind in Fremont. Additional copies were sent to other stakeholders for input.



General Manager's Report

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 115 applicants pending pre-employment to be placed in future New Bus Operator classes for 2023.

Pending Pre-Employment Activity					
Conditional Offer	DOJ	Sleep/Medical	D&A/Medical/Permit	Other	Total
35	18	46	12	4	115

Operator Attrition Rate

The chart below contains updated operator attrition data and provides a better account of operator staffing. An “original” row is added for activity of persons going into and coming out of Department 1105, Special Division 7. Persons going into 1105 are removed from the active operator headcount, a negative number, and persons returning from long-term leave are added to the headcount, a positive number. Included is the net of this activity for the first three months of the year. On a given month, this number can be positive or negative.

Attrition - Active Operators	2022 Totals	2023												Total	
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Promotion	6	1	0	0											1
Retirements	31	2	0	1											3
Terminations	44	3	0	2											5
Total Attrition - Active Operators	81	6	0	3	0	9									
Special Division 7 (L-T Leave Activity)		-6	4	2											0
NBO Graduates	108	0	9	10											19
Net Change to Headcount	27	-12	13	9	0	10									

Filled/Vacancies Rate

Following are tables of positions by department and category, including long-term leave (Special Division 7 long-term leave).

General Manager's Report

Authorized Positions by Department						
Department	Filled	Vacant	Long-Term Leave	Total Bdgt	Vacant - Prior Month (Feb)	Prior Report Vacancy Change *
Operations - Bus Operators	1163	110	107	1380	113	-3
Operations - Non-Operators	562	69		631	66	3
District Secretary	4	0		4	1	-1
Finance	81	16		97	14	2
General Counsel	19	5		24	5	0
General Manager	17	5		22	4	1
Human Resources	35	3		38	4	-1
Innovation and Technology	38	5		43	5	0
External Affairs/Marketing/Communicatn	30	10		40	9	1
Planning & Engineering	48	7		55	7	0
Retirement	4	0		4	0	0
Total	2001	230	107	2338	228	2

Authorized Positions By Position Type					
Position Type	Filled	Vacant	Total Bdgt	Vacant - Prior Month (Feb)	Prior Report Vacancy Change *
Bus Operator	1163	110	1380	113	-3
Maintenance	411	45	456	44	1
Salaried	372	66	438	62	4
Clerical	55	9	64	9	0
Total	2001	230	2338	228	2

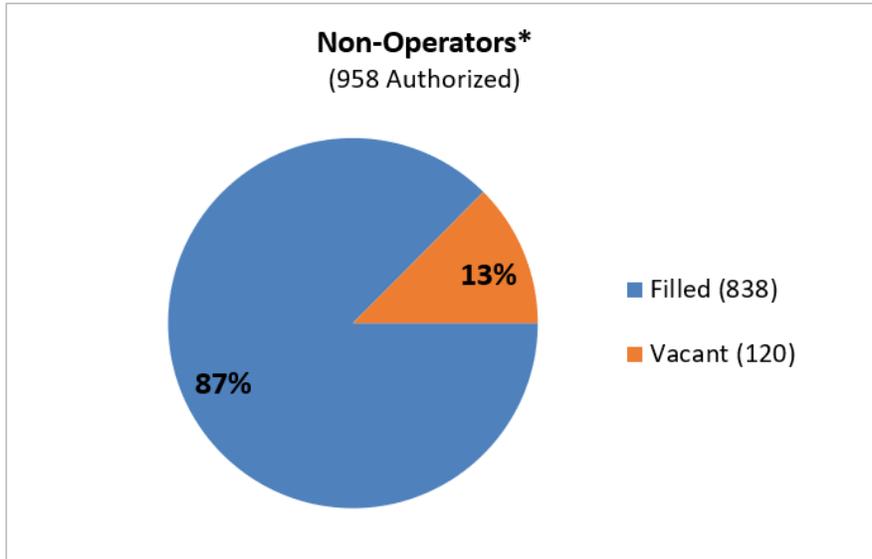
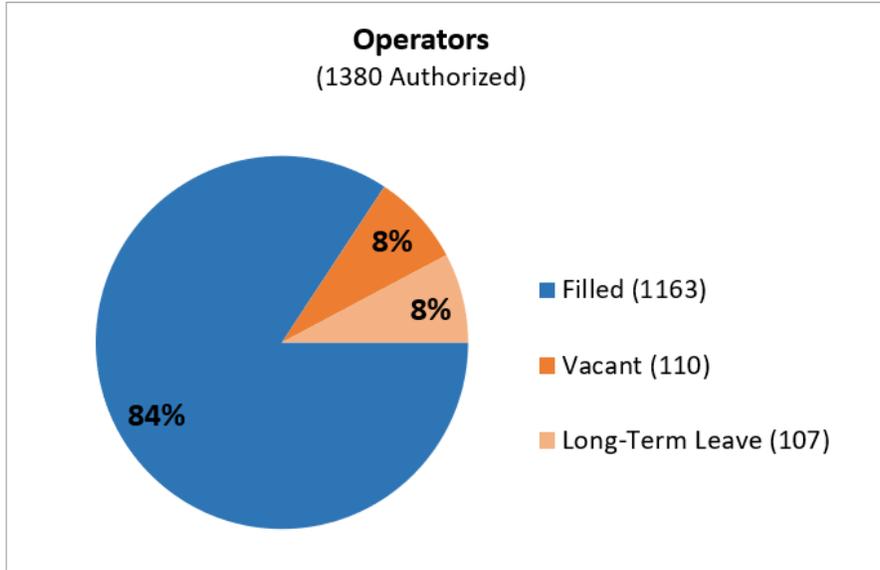
* Prior Report Vacancy Change: Positive # = Vacancies Increased; Negative # = Vacancies Reduced

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

Filled & Vacancies Pie Charts

Below are operator and non-operator filled & vacancies pie charts.

General Manager's Report



Personnel Records Digitization Project -Human Resources is embarking on digitizing employee personnel records. This project will allow HR to quickly retrieve personnel records, secure sensitive data, protect documents from fire, flood, and other disasters, and reduce storage space and expense associated with storing cabinets of paper files. We anticipate the completion of digitizing HR files in the GO location by Winter 2024.