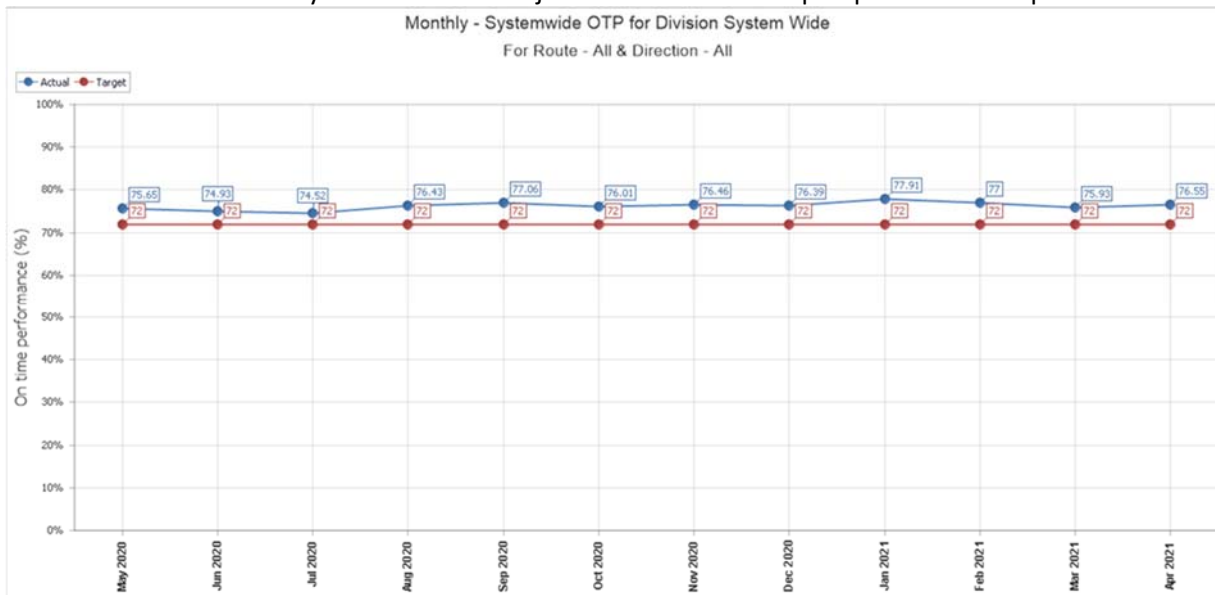


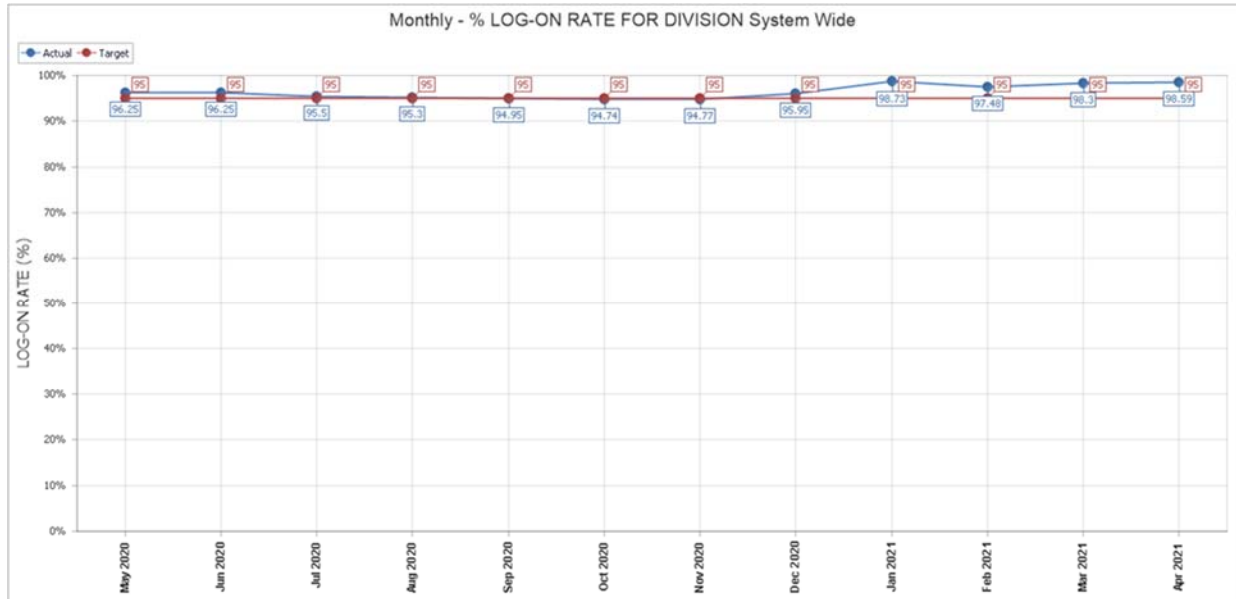
California Highway Patrol Annual Terminal Inspection – It is with great joy that I congratulate Division 2 and 3 for earning a “Satisfactory” rating on the annual California Highway Patrol (CHP) Motor Carrier Group Safety Compliance Terminal Inspection. In May, the CHP completed its annual terminal inspection at Division 2 and 3. Both Divisions received a “Satisfactory” rating, which is the highest rating awarded by the agency. These are commendable results that speak volumes of the professionalism, dedication, and attention to detail from the Division Team and the support network at the District. Congratulations and thank you for a Job Well Done!



On Time Performance – On Time Performance for the month of April improved over March from 75.93 to 76.55 percent. Line Management continues to play a key role with the steady improvement with On Time Performance. As more activities open in the region, on-time performance may be impacted by longer dwell times at bus stops and heavy traffic conditions on roadways. To mitigate this, analysis of the lowest on-time performance lines is conducted by the Planning and Scheduling Department to determine which lines may need schedule adjustments that will help improve on-time performance.



Operator Logon Rate - Operator Log-On Rate improved from 98.3 percent in March to 98.59 percent in April, which is above the District's goal of 95.00. Staff continues to focus on reviewing log-on rates daily to identify issues and mitigate them where possible.



Tempo BRT is an Award Finalist!

The California Transportation Foundation (CTF) has announced that the Tempo BRT project is a finalist to receive awards in the following two categories:

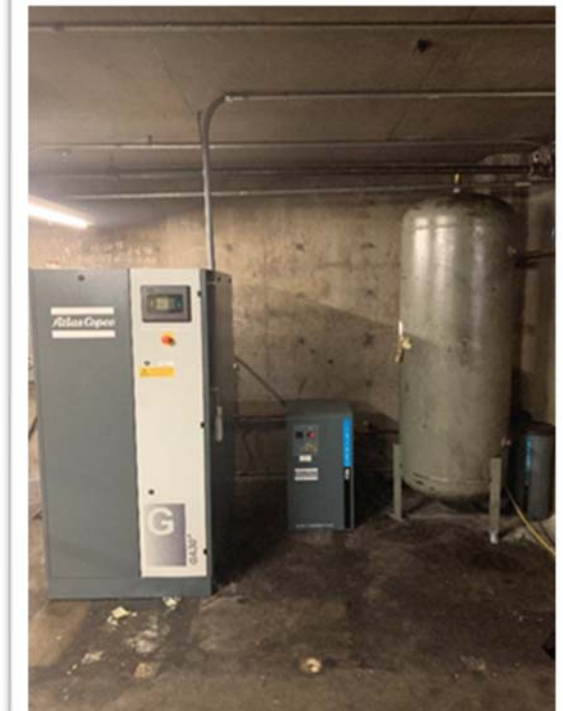
1. Bus Transit Project of the Year
2. Public Outreach Program of the Year

The annual CTF Transportation awards, now in their 32nd year, recognize excellence in California transportation. I am very proud that AC Transit has been selected as a finalist to receive these two prestigious awards. They reflect the incredible amount of hard work that was accomplished to deliver the first-ever BRT to the East Bay.

The winners will be revealed during the CTF Transportation Awards, a virtual event, on May 27, 2021 from 12:00 p.m. – 1:30 p.m. I encourage you to tune in and show your support for the BRT Project Management and Public Outreach Teams.



Emeryville Shop Air Compressors Replacement– The District recently completed a facilities project to replace the two maintenance shop air compressors at the Emeryville Division. The maintenance shop was experiencing performance issues and down time on its 20 plus year-old Curtis air compressors. The old compressors were replaced with new oil injected rotary screw compressors and external air dryers were added providing the cleanest possible air for tools and equipment. The new compressors are the low noise emission, low energy consumption, and high efficiency with a 100% maintenance free drive system. These new units will help keep the division maintenance shop operational for years to come.



Transit Talks Wrap-Up



The District concluded a series of six **Transit Talk** events, serving as virtual community update meetings featuring AC Transit Board Directors and staff. Transit Talks provided an opportunity for AC Transit to share updates on bus service, health and safety actions, projects; and hear from and respond to the community. The series began on April 26 and concluded on May 13.

Transit Talks was handled in-house for all aspects of the series, with the exception of the live interpreters and translations. In our last report, we were able to highlight some of the examples of the comprehensive marketing and communications campaign elements with both digital and print tactics in local public and ethnic media publications in English, Spanish and Chinese. Elected officials, their staff and community-based organizations assisted in promoting Transit Talks through their network to encourage participation. These included:

- Printed materials on all buses: Car cards and Rail Hangers (trilingual)
- At bus stops: 11x17" signs posted at high ridership bus stops (on pole signs) – 450 signs (trilingual)
- Salesforce Transit Center (STC) Pylon electronic sign board
- eNews (trilingual) distributed throughout AC Transit District
- A dedicated Transit Talks Information line (three languages: Chinese, English and Spanish)
- A dedicated email address: talks@actransit.org
- A dedicated web page: actransit.org/talks (found in the Connect with Us section of the website)

In this report, we would like to provide a summary of *Transit Talks* outreach and participation by the numbers (As of 5/17/2021):

- Total live participation via Zoom video/dial-in
- Total live Facebook views
- Total Live views on actransit.org/talks
- Total view on actransit.org/talks
- Total Facebook & Instagram Views / Engagements
- Total Instagram Views / Engagements
- Total LinkedIn Views / Engagements
- Total Media Ad Reach

542
1,585
206
3,176
145,585 / 917
220,532 / 1,496
1,044 / 56
428,500*

参加会议或了解详情，
请访问 actransit.org/talks
或致电 (510) 891-7286。



Únete a nosotros para recibir actualizaciones por Zoom sobre el estado del servicio de autobuses y otros proyectos.
Todas las reuniones: 6:00pm a 7:30pm

ABRIL 26 Alameda
ABRIL 29 Hayward / S. Alameda Co.
MAYO 3 Oakland / San Leandro
MAYO 6 Northern Alameda Co.
MAYO 10 Fremont / Newark
MAYO 13 West Contra Costa Co.

Para participar en una reunión o para obtener más información, visite actransit.org/talks o llame al (510) 891-7210.



*Pending circulation numbers from two media outlets

Notes: Some numbers are preliminary, as we are awaiting final reports, meaning the results are higher, with exception of the live participation numbers. Also, we are receiving inquiries for CBOs and community members who are requesting access to the recordings because they missed Transit Talks for their community. The recording and a copy of each presentation will be posted by May 21.

Alexander Dennis Enviro500EV – Battery Electric double-decker Bus - The test double decker battery electric bus last week received some coverage on social media channels. People expressed a high level of interest, and the Instagram post received 163 likes.



Mobile Payment Platform Focus Groups -On April 30, AC Transit's Marketing Team conducted focus group sessions to glean feedback about new features coming to AC Transit's mobile payment platform, Token Transit. Staff sought feedback about fare capping and discount fares that are scheduled to be launched in June.

After recruitment efforts over several weeks to riders who provided feedback about the website, official app or rider capacity feature, and posting on social media with a survey to sign up to be a tester, AC Transit received 25 responses. Zoom webinar links were sent for two sessions and participants could choose which best fit their schedule.

AC Transit presented to small but engaged groups at both 10 a.m. and 4 p.m. on April 30. The 10 a.m. session had 3 riders in attendance. The 4 p.m. session had 2 riders. The presentation was well received.

After the focus group, we asked riders to answer questions about their perceptions of the new mobile payment features. Participants who completed the exit survey received a 7-day Pass sent to their phone. The survey responses provided valuable feedback that will be used in the creation of communication plans for mobile fare payments moving forward.

Fare Evaluation Underway for Ardenwood Park & Ride -On 5/13/21, Staff reported on the Ardenwood Park & Ride (AP&R) and received board approval to evaluate potential impact of increasing parking fees. Currently, AP&R is experiencing an operational net-loss by charging \$50 per space for only 50 of the 222 general parking spaces available. A multi-lingual rider survey is planned to solicit community input beginning 6/1/21. Objectives for the communications campaign entail the following:

- Inform riders, District staff and other interested stakeholders about the specifics of AP&R maintenance needs and operational costs for providing secure, clean and functional facilities

- Obtain information to help evaluate customer demand for spaces and security patrol
- Maximize understanding of how increasing, or not increasing, parking fees impact stakeholders
- Adhere to Fare Policy requiring an equitable survey analysis

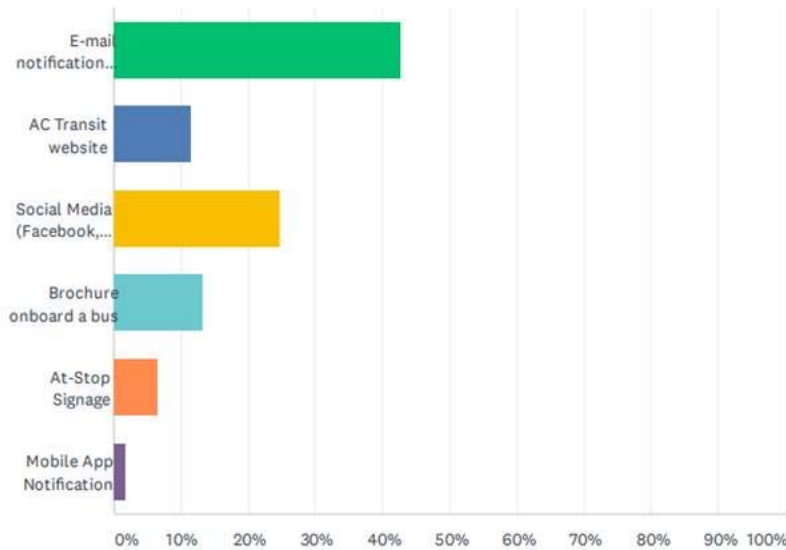
[98 Responses to the All-Door Boarding Pilot Survey](#)

The purpose of this survey is to proactively solicit public and internal feedback for Planning to incorporate in the analysis of the All-Door Boarding Pilot. As of 5/17/21, there are 80 responses to the rider survey and 18 responses to our operator survey. At-Stop Signage is currently under production with planned distribution for all stops along the Pilot Lines 6 & 51B by 6/1/21. Additional communication tactics and reach effectiveness are recapped below.

Communications Tactic	In-Market / Live Distribution Date
eNews Alert	4/1/21 (done)
News Article update on AC Transit Website	4/1/21 (done)
Social Media Posts	4/1/21 (done); 5/15/21; 6/1/21; 7/1/21
Rack Brochures onboard buses	5/1/21 (done)
At-Stop Signage updated with Survey QRC	6/1/21
eNews Alert	7/1/21

Q8 How did you first hear about this survey?

Answered: 61 Skipped: 19



ANSWER CHOICES	RESPONSES	
E-mail notification / eNews Alert	42.62%	26
AC Transit website	11.48%	7
Social Media (Facebook, LinkedIn, Instagram, Twitter, YouTube)	24.59%	15
Brochure onboard a bus	13.11%	8
At-Stop Signage	6.56%	4
Mobile App Notification	1.64%	1



Executive Reporting

As of April 30, 2021

Contents

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

Budget Summary

Overview

- **Overall**
 - Financial results in the tenth month of FY 2020-21 are positive and show the District Operating Expenses coming in under the average monthly budget as well as the annual projection for labor and non-labor expenses.
- **Total Labor**
 - Labor expense is slightly under budget so far this year due to operator attrition and reduced levels of staff hiring.
 - Operator Premium Time and Salaried Overtime are tracking slightly over budget for the annual projection due to an aggressive annual budget. Salaried Overtime is higher than the average monthly budget due to unplanned and unscheduled overtime for a “Vaccination Shuttle.”
 - Miscellaneous Wages & Fringe is over the annual projection primarily due to COVID related leave.
 - Health Plans are under the annual projection due to reductions in active participants resulting from operator attrition and reduced staff hiring.
- **Total Non-Labor**
 - In general, Non-Labor expenses are well under budget due to reduced spending and lower usage of Services, Purchased Transportation, Taxes, and Office Supplies during the pandemic.
 - Miscellaneous Materials is under the average monthly budget, however is over budget for the annual projection due to spending in prior months on masks and cleaning supplies.
 - Miscellaneous Expenses is under the average monthly budget, however is over budget for the annual projection due to an accounting adjustment that moved Sales Force Lease expenses from Services to Miscellaneous Expenses.

Budget Summary (Budget vs Actuals as of April End, 2021)

Parent Account & Name	Single Month - April FY2021		
	Single Month Budget	Single Month Actuals	Single Month Budget Used %
Wages			
Operators Regular Time	5,476,887	5,029,763	92%
Operators Premium Time	958,205	907,821	95%
Maintenance Regular Time	2,288,471	2,127,801	93%
Maintenance Overtime	138,737	122,460	88%
Salaried Regular Time	3,221,952	3,155,807	98%
Salaried Overtime	83,237	124,946	150%
Misc Wages & Fringe	5,834,379	5,162,725	88%
Health Plans	4,966,482	4,700,745	95%
Pension	5,037,798	5,279,567	105%
Labor Total	28,006,147	26,611,637	95%
Key Services			
Professional and Tech Svcs	430,701	173,114	40%
Security Services	1,092,289	1,096,071	100%
Other Services	1,901,531	1,579,492	83%
Vehicle Parts	860,914	945,327	110%
Fuel & Lubricants	904,791	915,974	101%
Other Maintenance	167,604	99,675	59%
Office Supplies	100,449	40,690	41%
Misc Materials	204,598	141,052	69%
Utilities	359,329	371,008	103%
Liability	1,705,134	1,610,651	94%
Taxes	209,879	145,196	69%
Purchased Transportation	1,933,915	1,710,114	88%
Miscellaneous	421,207	286,491	68%
Non-Labor Total	10,292,342	9,114,856	89%
Grand Total	38,298,489	35,726,493	93%

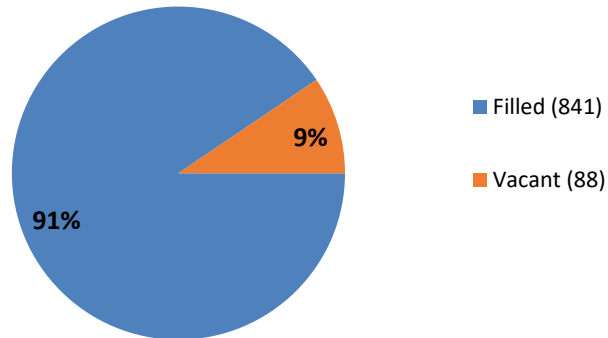
FYTD (83% of year completed)					
Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
65,722,646	51,609,332	14,113,314	79%	82%	96%
11,498,455	10,276,390	1,222,065	89%	84%	106%
27,461,652	21,890,501	5,571,151	80%	82%	98%
1,664,841	1,277,407	387,434	77%	81%	94%
38,663,425	31,323,127	7,340,298	81%	83%	98%
998,839	990,899	7,940	99%	84%	118%
70,012,542	61,678,467	8,334,075	88%	79%	111%
59,597,788	42,671,354	16,926,434	72%	83%	86%
60,453,576	50,167,087	10,286,489	83%	86%	97%
336,073,764	271,884,564	64,189,200	81%	82%	98%
5,168,417	2,323,174	2,845,242	45%	66%	68%
13,107,462	10,816,129	2,291,333	83%	84%	99%
22,818,367	9,511,187	13,307,180	42%	88%	47%
10,330,970	8,400,282	1,930,688	81%	85%	95%
10,857,496	7,391,505	3,465,991	68%	87%	78%
2,011,252	1,265,819	745,433	63%	81%	78%
1,205,387	675,732	529,655	56%	72%	78%
2,455,180	1,951,759	503,421	79%	43%	185%
4,311,954	3,258,639	1,053,315	76%	79%	95%
20,461,604	17,296,853	3,164,751	85%	138%	61%
2,518,547	1,381,192	1,137,355	55%	80%	69%
23,206,982	17,143,727	6,063,255	74%	84%	88%
5,054,488	7,690,473	(2,635,985)	152%	52%	293%
123,508,105	89,106,472	34,401,633	72%	86%	84%
459,581,869	360,991,036	98,590,833	79%	83%	94%

2% - 9% over expected

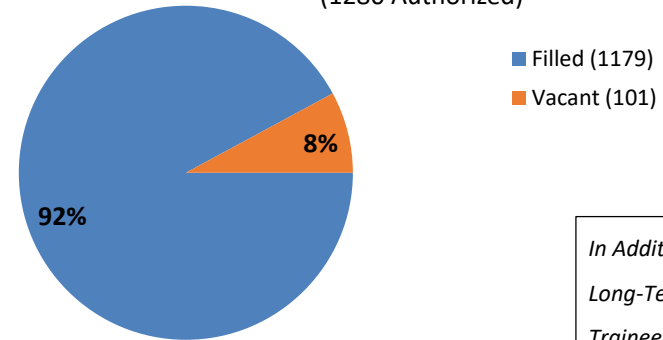
10% or more over expected

Positions Summary

Non-Operators*
(929 Authorized)

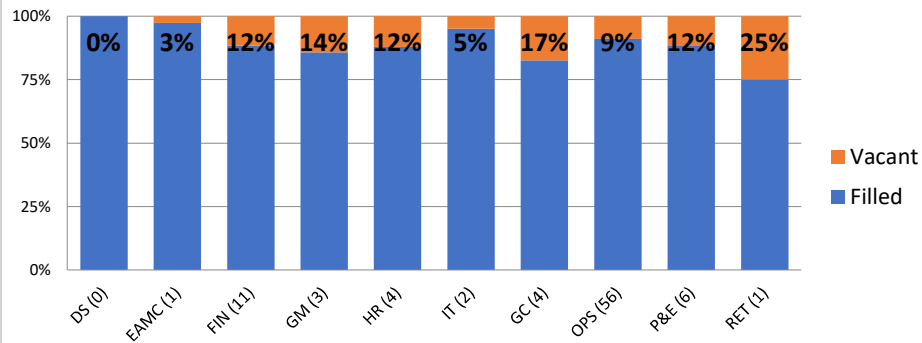


Operators
(1280 Authorized)

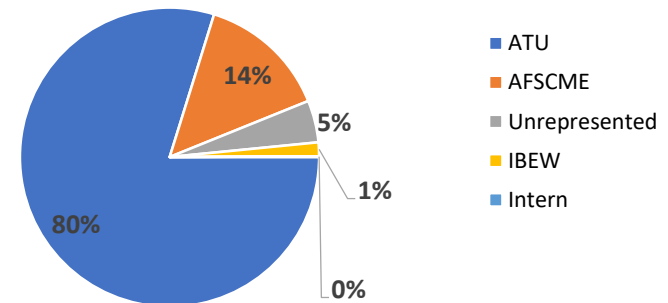


In Addition:
Long-Term Leave (119)
Trainees/NBO (20)

Non-Operator Vacancies by Department



Employee Affiliation

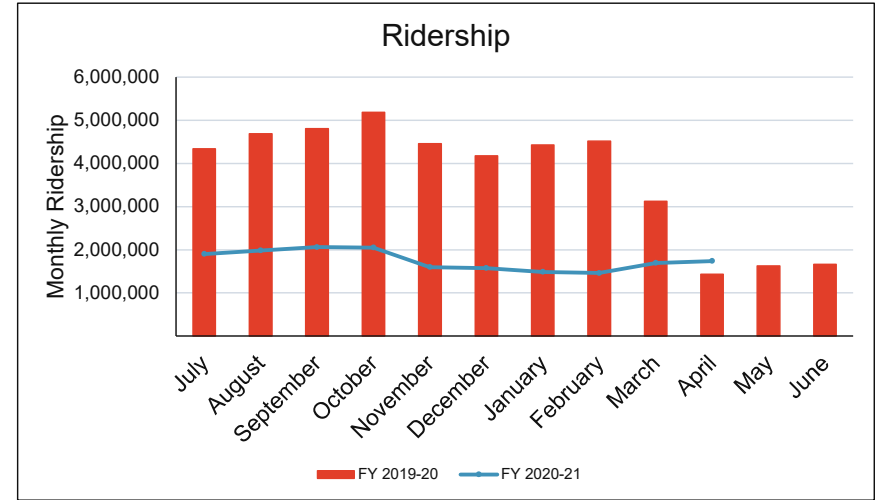
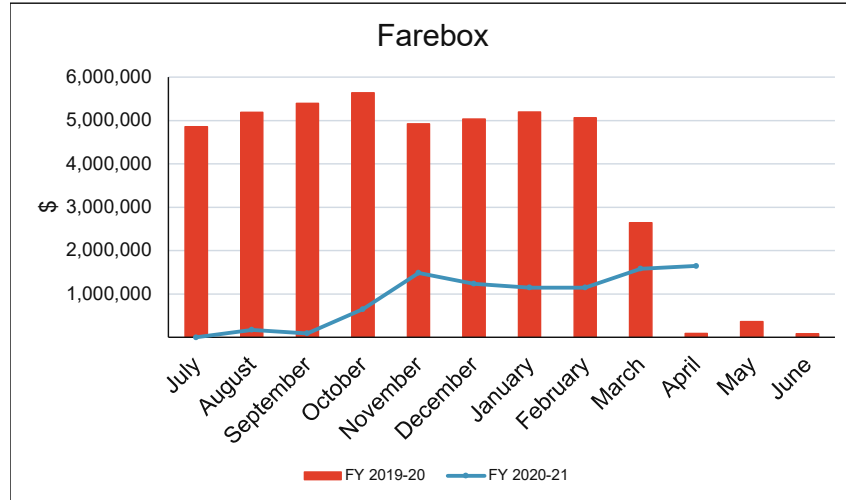


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1179	101	1280
Operations - Non-Operators	565	56	621
District Secretary	3	0	3
Finance	84	11	95
General Counsel	19	4	23
General Manager	18	3	21
Human Resources	29	4	33
Innovation and Technology	39	2	41
EAMC	36	1	37
Planning & Engineering	45	6	51
Retirement	3	1	4
Total	2020	189	2209

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1179	101	1280
Maintenance	413	44	457
Salaried	369	42	411
Clerical	58	3	61
Total	2019	190	2209

* Non-Bus Operators include all permanent employees except for operators
Position data as of April 30, 2021

Farebox Revenue and Ridership
FY 2020-21 vs. FY 2019-20



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2020-21	0	171,175	92,141	648,821	1,488,240	1,235,347	1,144,254	1,145,931	1,582,095	1,641,795			9,149,798	11,875,347
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	44,490,364
Y-Y %	-100.0%	-96.7%	-98.3%	-88.5%	-69.8%	-75.5%	-78.0%	-77.4%	-40.2%	1738.3%			-79.4%	-73.3%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
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			17,545,320	17,545,320
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	44,454,384
Y-Y %	-56.3%	-57.7%	-57.1%	-60.5%	-64.1%	-62.2%	-66.4%	-67.7%	-45.9%	20.8%			-60.5%	-60.5%

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.