

ALAMEDA-CONTRA COSTA TRANSIT DISTRICT



STAFF REPORT

MEETING DATE: 7/24/2024

Staff Report No. 24-389

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 fourth quarter of Fiscal Year 2023-24.

Staff Contact:
Salvador Llamas, Chief Operating Officer

STRATEGIC IMPORTANCE:

Goal - Safe and Secure Operations
Initiative - Infrastructure Modernization

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 and Retention.

BUDGETARY/FISCAL IMPACT:

There are no budgetary or fiscal impacts related to this report

BACKGROUND/RATIONALE:

Data Reporting

The data presented in this report was extracted on July 11, 2024 and may differ from the "live" District KPIs. The Quarterly Operations Performance Report provides information on programs within the District designed to improve the performance, reliability, cleanliness, and safety of the District's bus service. The FY2024 Q4 Attachment 1 Charts and Tables provide graphical representations of the performance of the programs that include the benchmarking goal.

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 | Apr-24 | May-24 | Jun-24 |
|--------------------------|--------------|--------------|--------------|
| Road Supervision/OCC | Michele B. | Andre B. | Sean T. |
| Division 2: Emeryville | Sarabjit A. | Quienna S. | Mia E. |
| Division 3: Richmond | Guillermo D. | Juan R. | Raphael N. |
| Division 4: East Oakland | Dominique K. | Celestine G. | Michael W. |
| Division 6: Hayward | Roxane W. | Jesus G. | Jaswinder S. |
| | | | |
| Maintenance | Apr-24 | May-24 | Jun-24 |
| Central Maintenance | Jason R. | Juan F. | Aman P. |
| Division 2: Emeryville | Richard V. | Adan M. | Dass A. |
| Division 3: Richmond | Justin C. | Alejandro M. | Miguel L. |
| Division 4: East Oakland | Jamie P. | Shane K. | Kyin K. |
| Division 6: Hayward | Abhinath C. | Kiani B. | Jesse A. |

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 Q4 was 74.17% versus 74.36% in the prior quarter. The District met or exceeded the goal during each month: April (74.35%), May (73.36%), and June (74.80%). The average OTP for Transbay routes was 71.71% versus 67.46% 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.

Ridership

(Reference Attachment 1, Chart 2: Ridership)

System-wide weekday Ridership in Q4 averaged 132,445 versus 133,036 in the prior quarter. Weekday ridership throughout the quarter: April (139,457), May (138,610), and June (119,267).

The weekday ridership on Transbay lines during Q4 averaged 6,335 versus 7,368 in the prior quarter. Transbay ridership accounted for 4.78% of system-wide weekday ridership vs 5.54% for the previous quarter.

In general, 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.

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

The system-wide percentage of Service Operated in Q4 was 95.05% versus 97.57% in the prior quarter. The Service Operated KPI goal is 99.5%. The District did not meet this goal during any one month in the quarter: April (96.21%), May (93.99%) and June (95.00%).

During the review period, this KPI experienced a significant drop in performance due to several factors related to unavailable workforce, scheduled and unscheduled time off, end of school year graduations, operator promotions, and holidays. On a positive note, during the month of July 2024, this KPI is back between 96-97% and climbing.

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 Q4 was 97.84% versus 97.74% in the prior quarter. The District met or exceeded this goal each month of the quarter: April (97.94%), May (97.62%), and June (97.97%).

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 that 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 integration of data 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 Q4, The District fully implemented the VOAM module for all Divisions. 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 Q4 was 31.84% versus 30.40% in the prior quarter.

The system-wide average Scheduled Operator Unavailability in Q4 was 8.43% versus 8.86% in the prior quarter. Scheduled Operator Unavailability was at or below the 8.50% threshold in April (6.41%), but above the threshold in May (8.99%) and June (9.9%).

The system-wide average Unscheduled Operator Unavailability in Q4 was 23.41% versus 21.50% in the prior quarter. Unscheduled Operator Unavailability was not at or below the 14.00% threshold during any month in the quarter: April (22.45%), May (23.76%) and June (24.01%).

District and ATU Local 192 leadership have been collaborating on identifying opportunities to improve the

“Operators’ Quality of Life” at work with a 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 there should be an improvement in the following 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 Q4 was 1.88 versus 2.10 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: April (1.94), May (2.03) and June (1.68).

The system-wide average rate of Vehicle Collisions per 100,000 Miles in Q4 was 5.10 versus 5.47 in the prior quarter. The District was above the threshold of 4.0 during each month in the quarter: April (5.23), May (5.34) and June (4.74).

The Accident Reduction Taskforce meets monthly to analyze 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 on the yard 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 Q4 was 12,033 versus 12,266 in the prior quarter. MBCRC exceeded the District’s goal each month of the quarter: April (13,201), May (11,197) and June (11,702).

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. Staff continues to review work processes and data received from quality control audits conducted by our Technical Services department to inspire the innovation of new programs that support vehicle efficacy and reliability.

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 Q4 was 8.07 versus 8.04 in the prior quarter. The District met or exceeded the KPI threshold of 8.00 in May (8.05) and June (8.19) but was below this threshold in April (7.98).

The Bus Cleanliness Taskforce meets monthly to analyze inspection data, investigate possible root causes, and suggest process changes. Continual focus resides in those areas receiving the lowest rating in the monthly Quality Assurance department inspections. During this Quarter, 10 Service Employee vacancies were filled, and their onboarding process was completed. With the updated staffing levels, the service island work processes were able to be modified to accommodate an enhanced modular cleaning program 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 455,979 Revenue Trips were Scheduled System-Wide during Q4: Local (420,914), Transbay (29,332), and School (5,733). The District did not operate 22,552 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.

In Q4, The District experienced higher than normal volumes of morning trip cancellations at Division 4 due to workforce challenges, which impacted service. To mitigate this, 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 Q4, 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 45 new bus operators. We attended five job fairs in the community, focusing on the areas we serve. Further, HVTAT continues to partner with Marketing and Communications to deploy an updated Recruitment Campaign to attract qualified candidates. The campaign can be seen on District coaches, DMV locations, barbershops/salons, and freeway billboard signs. Lastly, during this quarter, the team hosted our 2nd Annual Spring Hiring Event, where we invited potential candidates to have onsite interviews and get a glimpse of what AC Transit has to offer. We have extended 137 conditional offers for the Bus Operator position, leaving candidates feeling excited and delighted.

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 27 vacancies for the position of Journey Level Mechanic. In the fourth quarter, staff did not hire any Journey Level Mechanics, but in the pipeline to start in early July are 3 Journey Level Mechanics and 4 Apprentice Mechanics. In addition to our regular job fairs and community events, the Talent Acquisition team met with Journey Level Mechanic staff across all divisions to gather insights on improving our recruitment and attraction strategies. These meetings provided valuable insights that will enhance our efforts in recruiting and attracting talent. We are now poised to implement these strategies to successfully fill our remaining vacancies. 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/policies.

ATTACHMENTS:

1. Charts & Tables
2. Trips Not Operated

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