

Transit Vehicle Innovation Deployment Centers (TVIDC) Advisory Panel - While the adoption of zero emission technology and supporting infrastructure for transit buses has been impressive, challenges remain for further deployment and commercialization in the industry. To meet these challenges, the Federal Transit Administration (FTA) established the Transit Vehicle Innovation Deployment Centers (TVIDC) program to facilitate the advancement, production, and deployment of advanced vehicle technologies and infrastructure within the public transportation sector. The TVIDC program is managed by the Center for Transportation and the Environment (CTE) and CALSTART. This report is the result of one of the primary activities in CTE's workplan: to assemble and manage the Transit Vehicle Innovation Deployment Advisory Panel.

TVID Advisory Panel members consisted of 26 organizations: Public Transit Agency CEOs/GMs, APTA, OEMs, and three Universities. General Manger Hursh and Chief Operating Officer Llamas represented AC Transit on the panel. Meetings were held in August 2019, Jan and March 2020 (virtual) with a final meeting planned in Atlanta, GA (TBD due to the pandemic). Through extensive discussion and collaborative working groups, the panel narrowed its focus to those strategies and solutions most critical to support the development and deployment of zero-emission and other innovative transit bus technologies. These five focus areas include: 1) Bus Testing Facilities, 2) ZEB Innovation Research, 3) Transit Bus Automation, 4) ZEB Workforce Development, and 5) Collaboration with Electric Utilities. On June 26, 2020 the TVIDC Advisory Panel released a final report.

Vital Oxide Disinfect Training & Deployment – On June 17, 2020, Maintenance Supervisors and Managers received training on the new preventative measures that will be used across the District to fight COVID-19. The team participated in a hands-on approach on how the new foggers and electrostatic sprayers operate. The maintenance team will use this new equipment to properly deploy the product Vital Oxide to disinfect district buses and office spaces. This new equipment will give employees and customers a higher level of assurance when it comes to the District's commitment to the safety of our employees and customers. Staff will begin training Janitors and Service Employees at the end of June so this process can be fully implemented.



Line Instructor Recruitment – As a front-line essential worker, the position of Line Instructor (LI) is a training assignment filled by ATU Local 192 Bus Operators. Qualified by Training and Education Department (TED) staff, LI's are able to provide on-the-job training for critical District services such as in the highly anticipated launch of TEMPO (BRT) and activities related to the annual Bus Operator System Sign Up. TED recruitment began in early February 2020, in preparing for numerous summer activities, but was postponed due to COVID 19. Now, with strict adherence to CDC safety practices, the position re-opened and over 75 applicants were screened. Pictured below is Human Resources Analyst Christy McCree proctoring the testing phase of the LI recruitment. Interviews are soon to be scheduled. The District expects to have a new class of ten LI's ready for train-the-trainer program by mid-July.



Tempo (BRT) Platform Training - On June 11, 2020, East Oakland (Division 4) began a complete TEMPO corridor service training for D4 Bus Operators. Each Bus Operator learns how to operate the New Flyer articulated 2300 series bus as well as the TEMPO operational procedures and on-the-road curb and median-side docking. A minimum of eight (8) Bus Operators are trained daily with the expectation of having most of D4 trained by TEMPO launch August 9, 2020. Additionally, Alameda County's Sheriff's Department has provided lane enforcement support assisting in creating a live service environment for training.





Executive Reporting

As of May 31, 2020

Contents

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

Overview

- **Overall**
 - For the month of May, the District was well under budget for Labor and Non-Labor expenses.
 - The projected annual budget closely tracks to the adopted budget for Labor but is well under for Non-Labor.
 - Of note, Operator Premium Time and the Non-Labor accounts for Fuel & Lubricants and Professional & Technical Services are well under budget due to the impact of COVID-19.
- **Total Labor**
 - Maintenance Overtime is over budget due to vacancies and the need for cleaning to prevent the spread of COVID-19.
 - Regular Time is slightly over budget for the monthly projection due to May having a higher number of weekdays than the average month.
 - Salaried Overtime is over budget for the annual projection due to higher-than-anticipated costs associated with efforts earlier in the year to do with the Salesforce Transit Center re-start and CAD/AVL update.
 - Misc Wages & Fringe is slightly over budget primarily due to COVID-19 sick leave.
 - Health Plans is over budget due to timing of payments.
- **Total Non-Labor**
 - Total Non-Labor expenses are below budget. It is common for non-labor expenses to increase closer to budget as the fiscal year progresses. However, with COVID-19, there is an overall reduction in non-labor spending.
 - Utilities and Liability are over budget for the month of May due to timing of payments, however these areas are tracking to be within the adopted budget.

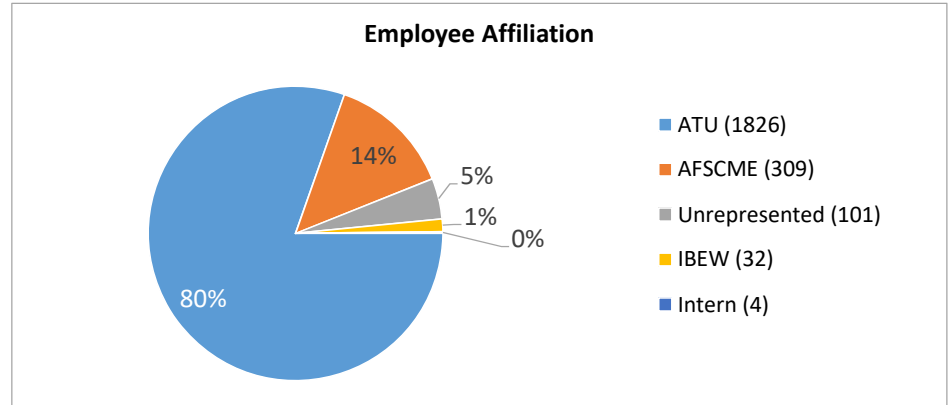
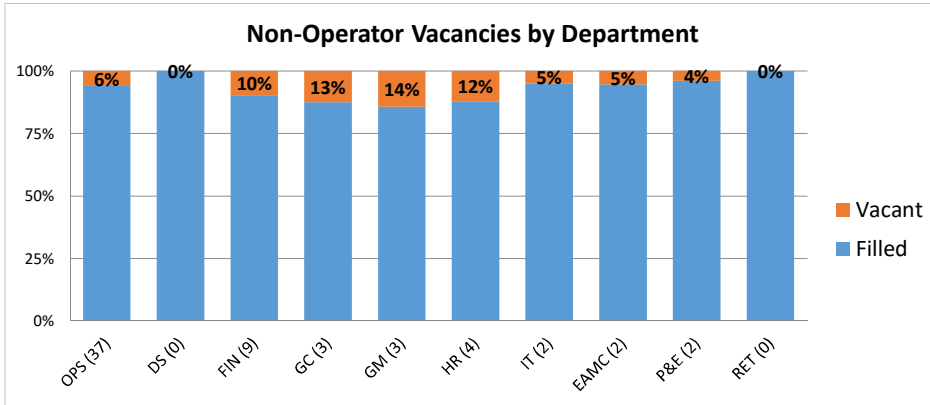
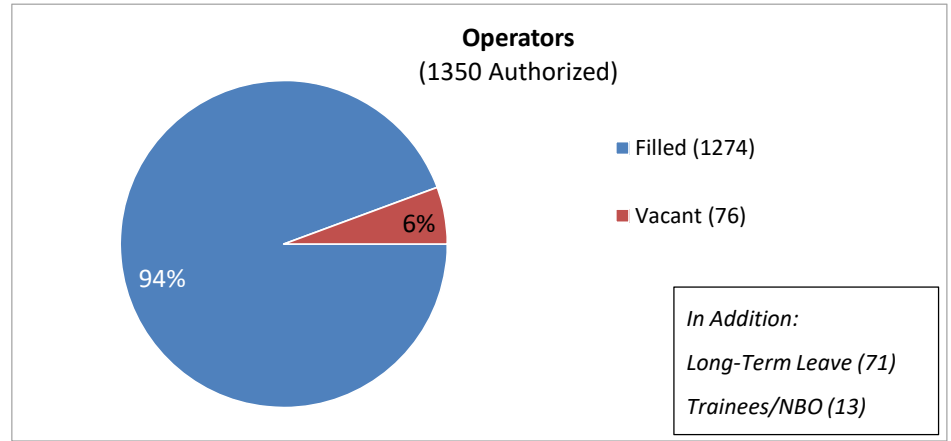
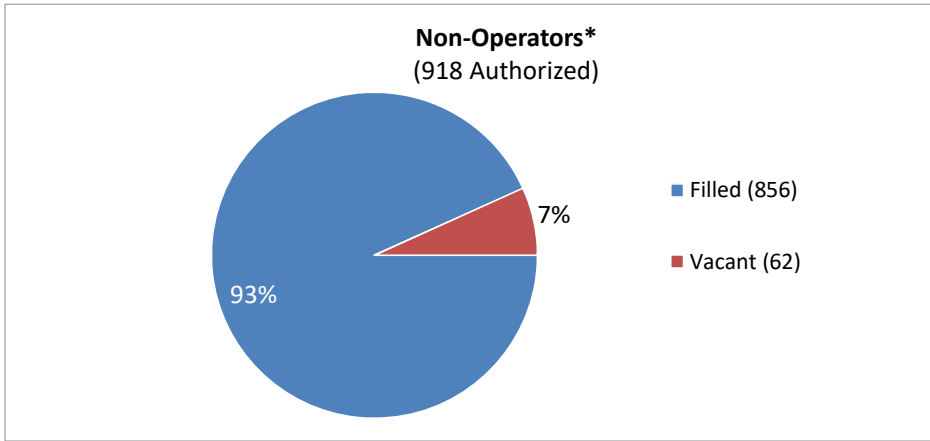
Budget Summary (Budget vs Actuals as of May End, 2020)

Parent Account & Name	Single Month - May FY2020			FYTD (92% 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	5,826,727	5,109,544	88%	69,920,729	60,986,295	8,934,434	87%	92%	95%
Operators Premium Time	1,590,917	1,262,993	79%	19,091,000	16,274,250	2,816,750	85%	91%	93%
Maintenance Regular Time	2,130,269	2,036,335	96%	25,563,222	23,473,511	2,089,711	92%	92%	100%
Maintenance Overtime	128,158	180,180	141%	1,537,892	1,782,419	(244,527)	116%	90%	128%
Salaried Regular Time	3,011,952	3,294,126	109%	36,143,425	34,234,161	1,909,265	95%	92%	103%
Salaried Overtime	68,694	41,455	60%	824,328	938,671	(114,343)	114%	90%	127%
Misc Wages & Fringe	5,785,577	6,211,258	107%	69,426,927	64,328,132	5,098,795	93%	87%	107%
Health Plans	4,740,561	5,127,281	108%	56,886,727	51,874,941	5,011,786	91%	91%	100%
Pension	4,898,070	2,990,133	61%	58,776,836	53,648,984	5,127,852	91%	94%	97%
Labor Total	28,180,924	26,253,306	93%	338,171,087	307,541,364	30,629,723	91%	91%	100%
Key Services									
Professional and Tech Svcs	533,185	218,569	41%	6,398,224	2,845,955	3,552,270	44%	75%	60%
Security Services	1,092,501	1,054,993	97%	13,110,014	11,227,987	1,882,027	86%	92%	93%
Other Services	1,486,105	954,077	64%	17,833,263	12,940,476	4,892,787	73%	86%	84%
Vehicle Parts	995,512	804,011	81%	11,946,148	11,440,541	505,607	96%	94%	102%
Fuel & Lubricants	1,284,862	440,465	34%	15,418,349	11,384,006	4,034,342	74%	94%	78%
Other Maintenance	160,190	128,010	80%	1,922,278	1,678,443	243,835	87%	90%	97%
Office Supplies	108,316	77,436	71%	1,299,792	859,221	440,571	66%	81%	82%
Misc Materials	149,941	71,796	48%	1,799,297	776,401	1,022,896	43%	43%	100%
Utilities	340,683	436,557	128%	4,088,195	3,339,080	749,115	82%	89%	92%
Liability	1,374,429	1,560,791	114%	16,493,152	14,643,772	1,849,380	89%	182%	49%
Taxes	254,286	187,762	74%	3,051,430	2,659,504	391,926	87%	85%	102%
Purchased Transportation	2,903,786	2,550,024	88%	34,845,427	30,114,580	4,730,847	86%	91%	95%
Miscellaneous	432,299	229,441	53%	5,187,583	2,827,480	2,360,102	55%	55%	99%
Non-Labor Total	11,116,096	8,713,930	78%	133,393,151	106,737,446	26,655,706	80%	94%	85%
Grand Total	39,297,020	34,967,235	89%	471,564,238	414,278,810	57,285,428	88%	92%	96%

2% - 9% over expected

10% or more over expected

Positions Summary

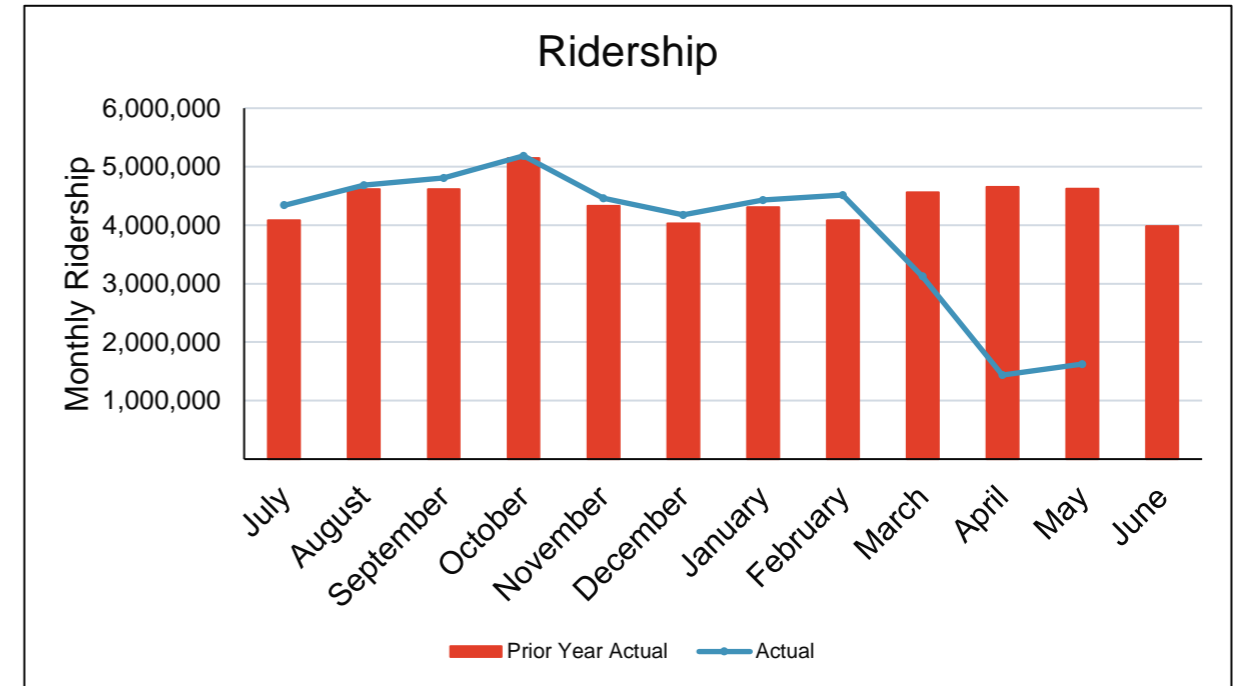
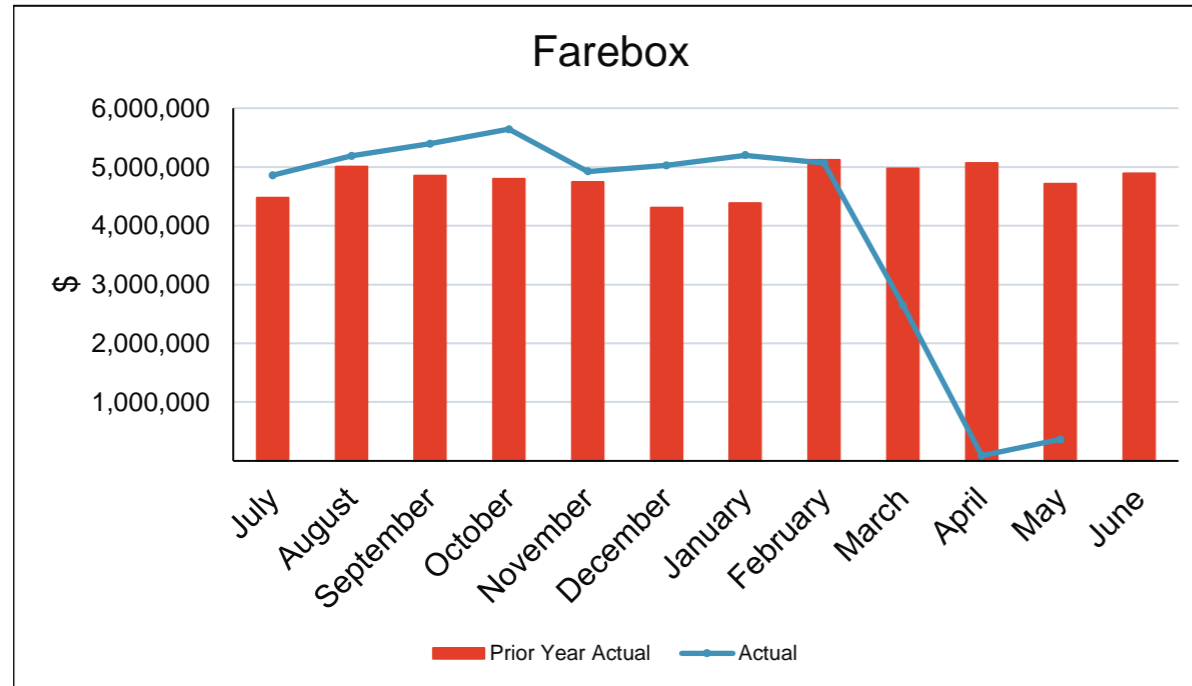


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1274	76	1350
Operations - Non-Operators	576	37	613
District Secretary	3	0	3
Finance	84	9	93
General Counsel	21	3	24
General Manager	18	3	21
Human Resources	29	4	33
Innovation and Technology	38	2	40
EAMC	35	2	37
Planning & Engineering	48	2	50
Retirement	4	0	4
Total	2130	138	2268

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1274	76	1350
Maintenance	421	25	446
Salaried	377	33	410
Clerical	58	4	62
Total	2130	138	2268

** Non-Bus Operators include all permanent employees except for operators
 Position data as of April 30, 2020*

Farebox Revenue and Ridership FY 2019-20 vs. FY 2018-19



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2019-20	4,858,835	5,191,086	5,394,207	5,643,991	4,925,151	5,031,209	5,200,391	5,064,387	2,653,782	89,311	363,736		44,416,086	48,453,911
FY 2018-19	4,473,800	5,008,431	4,850,857	4,796,155	4,742,955	4,306,796	4,387,029	5,124,161	4,977,423	5,070,409	4,717,293	4,890,378	52,455,311	57,345,689
Y-Y %	8.6%	3.6%	11.2%	17.7%	3.8%	16.8%	18.5%	-1.2%	-46.7%	-98.2%	-92.3%		-15.3%	-15.5%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
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		42,789,414	46,679,361
FY 2018-19	4,080,350	4,611,628	4,614,990	5,148,164	4,329,205	4,030,966	4,310,368	4,084,993	4,563,612	4,657,242	4,624,283	3,985,680	49,055,801	53,041,481
Y-Y %	6.4%	1.6%	4.2%	0.7%	3.0%	3.6%	2.8%	10.5%	-31.5%	-69.1%	-64.8%		-12.8%	-12.0%

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.
3. ACTC Student Pass program farebox revenues were received irregularly prior to August 2019 and can have a significant effect on monthly Y-Y% comparisons.