

Open Enrollment

Human Resources held the CY 2023 Open Enrollment in person from November 1 to November 15, 2022.

Staff from various HR units were at all Divisions, CMF, and GO to assist District employees with benefits-related questions and answer any other HR inquiries. Representatives from our benefit carriers were on site (Kaiser Permanente, Health Net, MetLife Dental, Vision Services Plan, Standard Life Insurance, Empower, and Unify Credit Union). It was also an opportunity for staff to get more information about the new MetLife Pet Insurance and to enroll in the Flexible Spending Accounts for Health Care, Dependent Care, Parking, and Commuter plans.



Pictured are District staff at the CY 2023 Open Enrollment held at District locations from November 1 to 15, 2022.

Recruitment Events

The High-Volume Talent Acquisition team partnered with Hello Fresh and Hallcon to have onsite recruiting events on October 25 and 28. The events focused on displaced employees interested in the Bus Operator position. Applicants were able to apply for the Bus Operator position and have their questions answered by the TA team. Onsite interviews were also conducted, and conditional offers were awarded. Additionally, the TA Team attended

onsite recruitment events at Richmond Work Job Fair on October 26, Eastbay Works Concord on November 10, and represented the District at the San Leandro Chamber of Commerce community event on November 15.



Pictured above are the HR Talent Acquisition Team at various recruitment and community events in October and November 2022.

Operator Hiring

The Pre-Employment chart below 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. One hundred forty-two applicants are pending pre-employment to be placed in future New Bus Operator classes for 2022.

Pending Pre-Employment Activity						
Conditional Offer	DOJ	D&A/Medical	Sleep/Medical	Permit	Other	Total
26	38	30	27	15	6	142

The Operator Attrition Rate chart below shows the number of promotions, retirements, terminations, and new Operator graduates for 2022.

2022 Attrition	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Promotion	1	0	0	4	0	0	1	0	0	0	0		6
Retirements	4	6	1		1	2	4	2	3	5	1		29
Terminations	3	3	0	4	2	9	4	5	5	1	4		40
Total Attrition	8	9	1	8	3	11	9	7	8	6	5		75
NBO Graduates	7	7	8	10	9	7	7	13	10	9	9		96
Net Change to Headcount	-1	-2	7	2	6	-4	-2	6	2	3	4		21

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

The hiring incentive has been increased to \$2,000 for the Bus Operator and Journey Level Mechanic positions.

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. NBOs and JLMs Incentive ends on 9/30/2023 unless extended.

	1st Payment (Completed Training)	2nd Payment (3 Mo Driving)	3rd Payment (1 Yr Employed)
Bus Operator Hiring Incentive	9	34	0
	1st Payment (Hired)	2nd Payment (3 Mo Employed)	3rd Payment (1 Yr Employed)
Journey Level Mechanic Hiring Incentive	2	0	0

Leave Management

With over 40 weekly calls, among which are 14 confirmed positive COVID-19 cases in December, employees continue their outreach to the District's COVID-19 Hotline. This includes employees seeking guidance and support for qualifying absences under the California COVID-19 Supplemental Paid Sick Leave (SPSL) as statutory protection was extended through December 31, 2022.

AC Transit Food Drive 2022 in partnership with ATU, AFSCME, and IBEW - The District, in collaboration with ATU, AFSCME, and IBEW, is hosting a food drive for the 2022 holiday season. Scheduled to kick off the first week of December and running through mid-January, the District will seek donations at all District properties. Food donations will go to the Alameda County Food Bank and the Food Bank of Contra Costa and Solano. Look for donation bins in building lobbies, Gillie Rooms, and maintenance lunch rooms. Join the District's efforts to help end hunger this holiday season.

AC TRANSIT FOOD DRIVE 2022

Help keep the Alameda and Contra Costa County Food Banks stocked with nutritious, non-perishable food!

1 in 4 residents in Alameda County is experiencing or at-risk of hunger and 1 in 6 Contra Costa County residents are served by the food bank.

Please donate:
Canned meats and fish
Pastas and Rice
Peanut butter
Beans and Lentils
Whole Grain Cereals
Low-salt soups, stews, and chili

NO GLASS CONTAINERS

Place healthy, non-perishable food items in the barrels at any of the following locations:

D2, D3, D4, and D6
Transportation Gillie Room or Maintenance Lunchroom

GO, CMF, and TEC
Lobby

DONATION BARRELS WILL BE AT EACH LOCATION UNTIL **FRIDAY, JANUARY 13.**

IN PARTNERSHIP WITH

ALAMEDA COUNTY COMMUNITY FOOD BANK **FOOD BANK of Contra Costa & Solano**

Help us show AC Transit's holiday spirit by making the bins overflow! Together we can help end hunger.

FOR QUESTIONS OR MORE INFORMATION
Contact Claudia Burgos
cburgos@actransit.org or
(510) 701-2935

Logos for ATU, AFSCME, and AC Transit are also present.

Downtown Berkeley Restroom Access -After months of engaging with various entities in Downtown Berkeley, External Affairs staff was able to secure daytime access to restroom facilities in downtown Berkeley, 7 AM to 6 PM, with the possibility of expanded hours in the future. Access to downtown Berkeley facilities is particularly important because the level of service coupled with relatively short layover times results in high-volume use with very few options due to limited travel time. Staff will continue exploring additional options that could satisfy hours outside the 7 AM to 6 PM window.

COMTO 19th Annual Scholarship & Industry Awards Gala- On Friday, December 2nd, AC Transit staff and Board members Ortiz (Ret.), Young, Syed, Shaw, McCalley, Walsh, and Beckles attended COMTO's 19th Annual Scholarship & Industry Awards Gala. It was a great evening for AC Transit. Interim President Young presented the Sharon Banks Scholarship award, and Executive Director of External Affairs, Marketing & Communications Beverly Greene received the Industry Innovation Award. The gala culminated with Director Ortiz ending her tenure at AC Transit, receiving the prestigious Shirley Douglas" Super Nova" Award. Many other industry leaders were honored for their work in the professional development of women, minorities, and young people, creating a more diverse, multi-faceted, and equitable transit sector

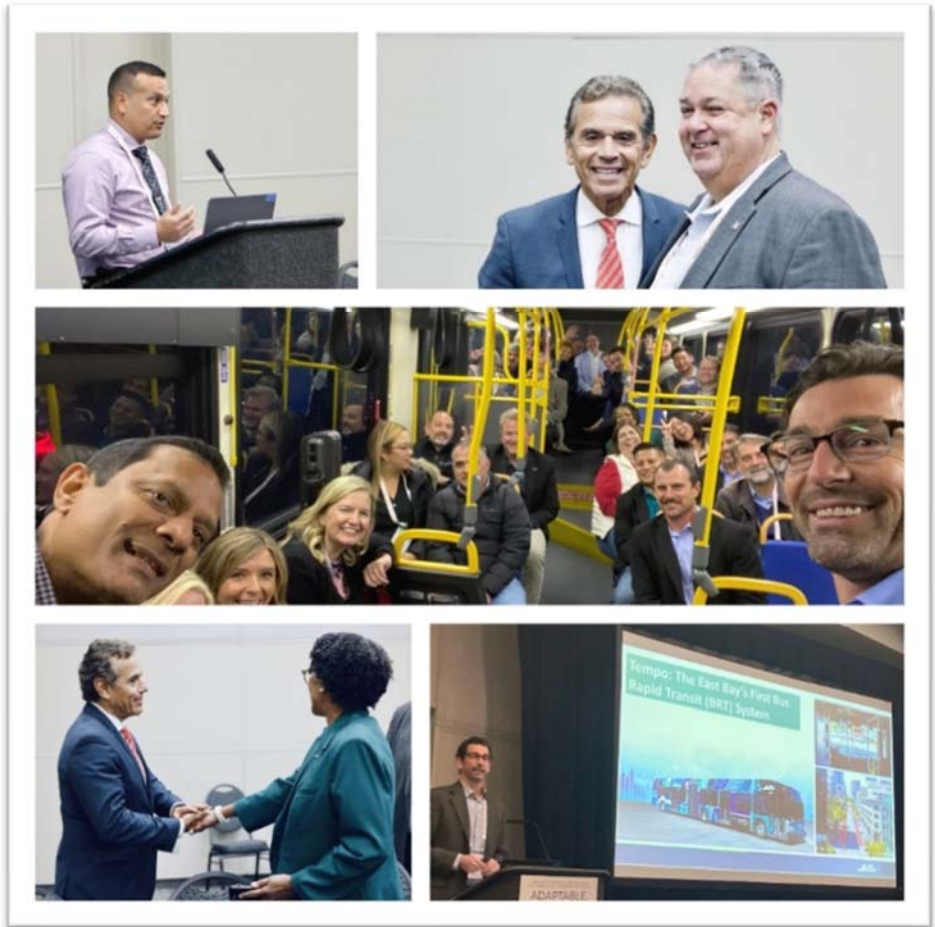


AC Transit Featured at CTA Fall Conference -In November, nearly 800 transit professionals from across the state convened in Ontario, CA for CTA's 57th Annual Fall Conference & Expo. The event focused on the critical forces that must be in place to ensure a successful future and the long-term viability of our industry – one that is more adaptable, sustainable, and equitable.

To that end, Director of Maintenance Cecil Blandon spoke on the panel, *Improving Gender Diversity and Pay Equity in the Workplace*. Despite advances, women still earn 17% less on average than their male counterparts. Presenters deeply explored what can be done to attract and retain women to maintenance careers. In addition, External Affairs Representative Steven Jones spoke on the panel, *Improving Transit by Expanding Dedicated Lanes and Automated Enforcement*. AC Transit played a leading role in passing the legislation that gives California transit operators the authority to use cameras to enforce illegal parking in transit-only zones. Jones highlighted this effort and shared how our experience opening the Tempo BRT's bus-only lanes can serve as a template for agencies looking to implement similar programs.

The annual conference also provided countless opportunities to network with our transit partners and key policymakers. Staff had the honor of

meeting Governor Newsom's recently appointed Infrastructure Advisor, Antonio Villaraigosa, and had the privileged of spending an evening with FTA Region IX Administrator Ray Tellis.



Oakland NAACP President Farewell Appreciation & Tribute Honoring President George Holland, Esq. -On November 17th, AC transit Board Directors McCalley and Peebles and staff joined the Oakland chapter of the NAACP in paying tribute to the NAACP president for 27 years of hard work and dedication to the City of Oakland and beyond. President Holland has ended his 17 years of service with the NAACP family, friends, elected officials, community, and stakeholders.



Automated Cancellation Alerts -Great news! In our continued effort to improve the rider experience, Twitter cancellation alerts will be automated starting December 12. The automation will provide around-the-clock cancellation information. The Digital Communications team worked with the IT team, who developed the automation system in-house, automatically reporting cancellations to Twitter using data from CleverCAD. Unplanned non-cancellation service alerts and other service disruptions will continue to be sent manually by the Social Media Coordinators. The change to automation will create more resources for the Digital Communications team to better share AC Transit's curated story with riders, stakeholders, and the community.

Screenshot from test Twitter account:



California Highway Patrol Annual Terminal Inspection– With great joy, I congratulate Division 6 for earning a “Satisfactory” rating on the annual California Highway Patrol (CHP) Motor Carrier Group Safety Compliance Terminal Inspection. In November, the CHP completed its annual terminal inspection at Division 6. The Division received a “Satisfactory” rating, 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 in the District. Congratulations, and thank you for a Job Well Done!

Leading The Nation on Zero Emission Bus Programs — On Wednesday, November 2nd, staff hosted representatives from the Northern Germany Innovation Office (NGIO) in San Francisco. The NGIO set up tours to three different cities in California to educate key government, higher education, and industry leaders from Germany on the various initiatives, projects, and use cases of California's hydrogen and fuel cell technology. The 16 representatives were able to take advantage of this trip by visiting our D4 Oakland Division and learning about the district's two-decade experience with hydrogen technology in transit.



On Tuesday, November 8th, staff hosted representatives from Rogue Valley Transportation District (RVT) in Medford, Oregon, and Sandia National Laboratories (Sandia). RVT is exploring the pros and cons of each zero-emission technology in a transit application. Sandia is working on hydrogen rail projects focused on safety and operations. Both organizations had representatives from various departments who could take advantage of this trip by visiting our D4 Oakland Division and learning about our two decades of zero-emission experience.



Staff provided on both tours above 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 3.

Career Pathways Celebrated – November 29, 2022, marked a special day at Hayward's Training and Education Center. As Master of Ceremonies, General Manager Michael Hursh and Chief Operating Officer Salvador Llamas were on hand to recognize an array of staff accomplishments. First, New Bus Operator (NBO) class 126 certified nine new Professional Bus Operators ready for service to Emeryville, Division 2 (D2). Just in time for the holidays, this eager group is prepared, as are two other NBO classes ready for December and January certifications. Second, Mike and Sal honored the most recent graduates of the Latinos in Transit (LIT) Leadership Academy (described in *GM Newsletter*, November 4, 2022). LIT graduates able to attend were Grace Perez, Project Manager; Joe Aguiar, Maintenance Superintendent; and Robert Reyes, newly promoted Transportation Superintendent of Hayward Division (D6). Lastly, and certainly bittersweet, General Manager venerated kind regards for six years of service as

Derik Calhoun, Director of Transportation, promotes to Chief Operating Officer of the Santa Clara Valley Transportation Authority (VTA), beginning in 2023. Career pathways abound; opportunities exist for all. Derik, AC Transit will miss you, but your legacy carries on in the staff you've prepared for our future!

A picture is worth a thousand words! NBO 126 celebrating with executives and training staff.



Latinos in Transit Leadership Academy graduate Robert Reyes, receives his "Certificate of Completion."



Director of Transportation, Derik Calhoun, doing what he does best: motivating, coaching, and mentoring. No surprise the journey forward continues as COO at VTA ... congratulations!

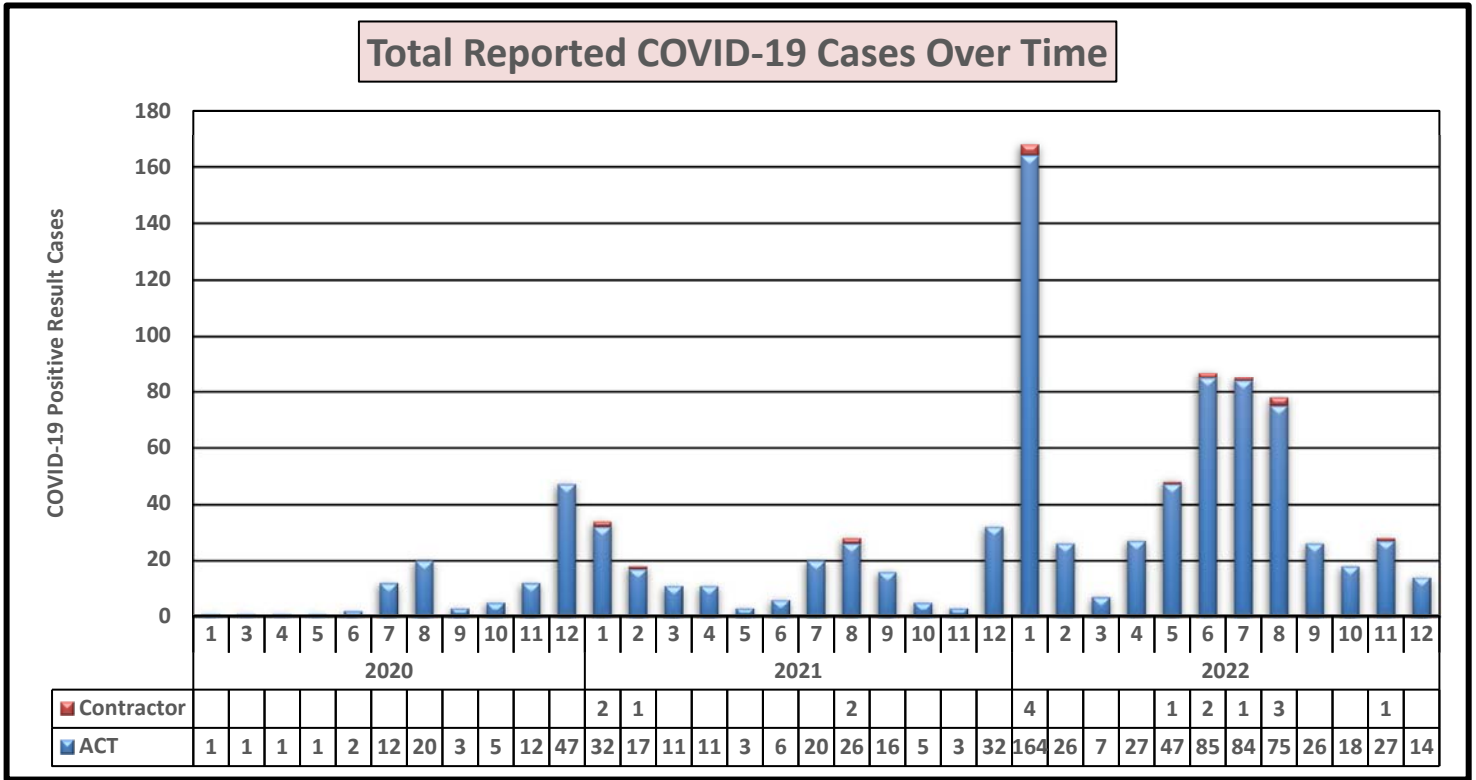


Division 3 Celebration- The winners for the first quarter of FY22-23 Division 3 team were handed the Division of the Quarter trophy from the fourth quarter winners for FY 21-22, the Division 2 team. Ceremoniously, the previous winner's team delivers the trophy to the new winner at their division. This occurs in front of the operators and all staff during the festivities. This was the first-time post-pandemic that this ceremony was held in person. Congratulations, Division 3.



Pictured from left to right (Derik Calhoun, Patricia Mason, Vicki Riggin, Dwain Crawley, Elizabeth Watlington, Nana Acquah, Jamil Franklin, and Patrick Cato)

CASES COUNTS



COVID-19 UPDATE
December 14, 2022

DISTRICT-WIDE PPE SUPPLIES

PPE Item	PPE SoH Available
N95 Masks (Each)	26.3 - Months
KN95 Mask	6.8 - Months
Surgical Mask	5 - Months
Reusable Masks	4.4 - Months
Nitrile Gloves	8.6 - Months
Hand Sanitizer (L)	3.6 - Months
Disinfectant Cleaner	11.8 - Months
Clorox Wipes (1 Canister)	8.6 - Months
Vital Oxide Cleaner (55gl Drum)	7.6 - Months
Hand Sanitizer Dispensers for Coaches	4.8 - Months



Executive Reporting
As of October 31, 2022

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Budget Summary

Overview

Overall

Results in the fourth month of FY 2022-23 show total District Operating Expenses coming in under the average monthly budget as well as under the annual projection for Labor and Non-Labor expenses. Annual projections for overtime usage show the District going over budget for Operators, and Maintenance and Salaried workers as well, in order to maintain service. This reflects the District's continued struggle to hire and retain workers. The mid-year budget will include a proposed increase to Overtime accounts as well as other areas of note below.

Labor Expenses

Total Labor is coming in under budget in October (\$28.2 million actuals vs. \$32.6 million budget) due to vacancies, operator attrition, and pension timing. In an ongoing effort to restore service, the District is relying on Operator Premium Time and Maintenance Overtime to backfill vacant positions and absences. Human Resources and the Training and Education Center are actively working to recruit and hire positions. Budget staff will monitor the overtime accounts for potential mid-year budget corrections.

- Operator Regular Time is significantly under budget in October due to slower than anticipated rate of hiring. Over reliance on Operator Premium Time is reflected in the higher projected annual budget, which staff is reviewing for a possible mid-year budget adjustment.
- Maintenance Regular Time is higher than the average monthly budget due to the higher number of weekdays in October, however expenses are on track for the annual projection. Maintenance Overtime is significantly over the average monthly budget and annual projection (160% and 129% respectively), which staff is reviewing for a possible mid-year budget adjustment.
- Misc Wages & Fringe is well under budget due to timing of payments for employee insurance (Life Insurance Plans and Workers Compensation).
- Pension is well below the average monthly budget because of vacancies (primarily bus operators). Budget staff will monitor for potential mid-year budget corrections based on updated staffing levels required for service restoration.

Non-Labor Expenses

Total Non-Labor is below budget for October (\$11.7 million actuals vs. \$13.0 million budget) and well under the projected annual budget. Categories that are over-budget, such as Fuel & Lubricants, Utilities, and Taxes are over budget due to high inflation and the high price of oil and will be reviewed by staff for a possible mid-year adjustment.

- 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.
- Security Services is tracking with budget for average monthly budget and annual projection.
- Vehicle Parts is over the average monthly budget, however on track for the annual budget projection (104% and 86%, respectively).
- Fuel and Lubricants are over the average monthly budget and annual projection (120% and 125%, respectively). Budget staff will propose an increase to fuel budget during the mid-year process based on more current information affecting pricing and global oil supply.
- The category for Utilities is over the average monthly budget and annual projection (146% and 119%, respectively). Budget staff will assess for potential mid-year corrections if needed.
- The category for Taxes is over the average monthly budget and annual projection (158% and 153%, respectively). Budget staff will assess for potential mid-year corrections if needed.
- Purchased Transportation is below the average monthly budget and annual projection (69% and 79%, respectively) due to timing of payments.
- Miscellaneous is over the average monthly budget (135%) due to timing of lease payments for Salesforce Transit Center. However, this category is on track for the annual budget projection.

Budget Summary (Budget vs Actuals as of October End, 2022)

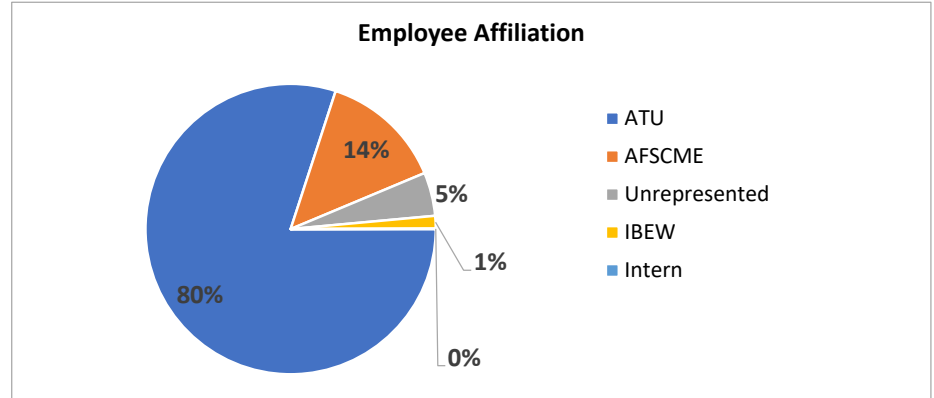
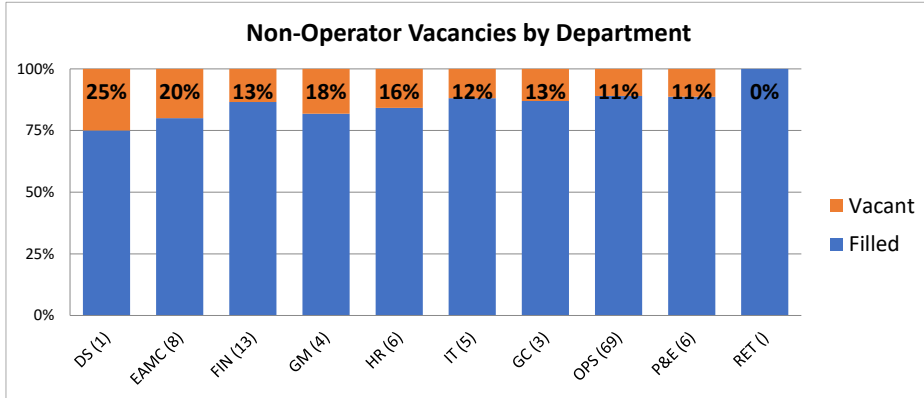
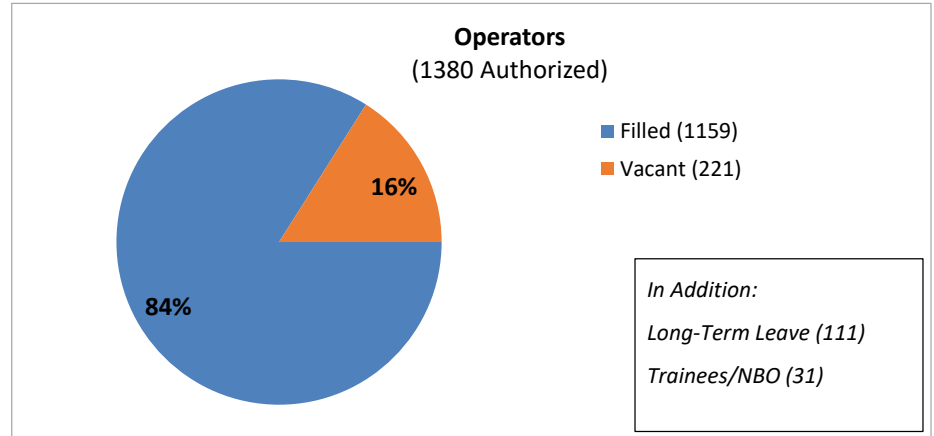
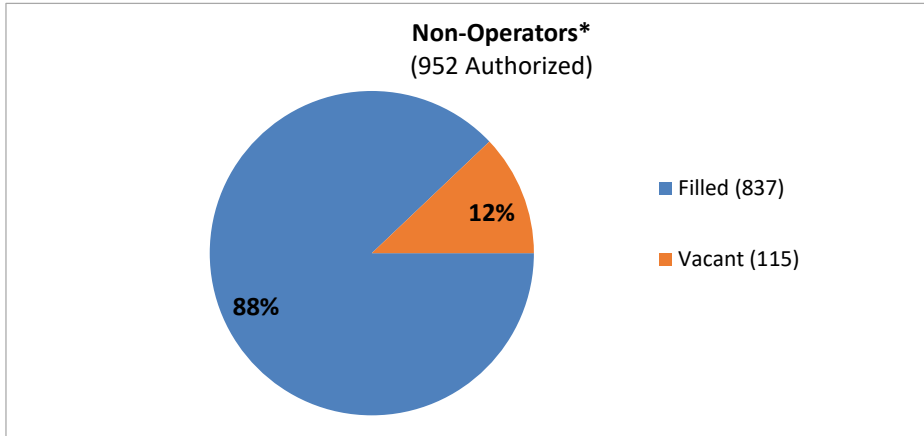
Parent Account & Name	Single Month - October FY2023		
	Single Month Budget	Single Month Actuals	Single Month Budget Used %
Wages			
Operators Regular Time	6,444,489	5,712,136	89%
Operators Premium Time	1,339,778	1,307,051	98%
Maintenance Regular Time	2,332,505	2,486,420	107%
Maintenance Overtime	118,119	188,971	160%
Salaried Regular Time	3,673,109	3,729,045	102%
Salaried Overtime	113,269	160,464	142%
Misc Wages & Fringe	7,662,784	5,132,503	67%
Health Plans	5,313,169	5,078,946	96%
Pension	5,569,142	4,449,385	80%
Labor Total	32,566,363	28,244,922	87%
Key Services			
Professional and Tech Svcs	936,123	396,371	42%
Security Services	1,169,760	1,104,606	94%
Other Services	1,891,209	1,433,227	76%
Vehicle Parts	1,051,895	1,094,299	104%
Fuel & Lubricants	1,464,308	1,751,865	120%
Other Maintenance	158,970	131,145	82%
Office Supplies	122,824	55,694	45%
Misc Materials	120,221	77,001	64%
Utilities	385,188	564,092	146%
Liability	2,003,084	1,870,694	93%
Taxes	163,708	258,845	158%
Purchased Transportation	2,712,866	1,881,460	69%
Miscellaneous	835,128	1,129,968	135%
Non-Labor Total	13,015,284	11,749,267	90%
Grand Total	45,581,647	39,994,189	88%

FYTD (33% of year completed)					
Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
77,333,864	21,394,248	55,939,616	28%	33%	85%
16,077,340	5,598,017	10,479,324	35%	34%	103%
27,990,055	9,029,545	18,960,509	32%	33%	98%
1,417,432	661,627	755,805	47%	36%	129%
44,077,305	14,008,737	30,068,568	32%	35%	91%
1,359,223	521,544	837,679	38%	37%	105%
91,953,405	25,326,150	66,627,255	28%	28%	97%
63,758,033	17,685,832	46,072,201	28%	34%	82%
66,829,700	18,402,364	48,427,336	28%	33%	85%
390,796,357	112,628,064	278,168,293	29%	32%	90%
11,233,480	1,116,551	10,116,929	10%	23%	43%
14,037,122	4,117,978	9,919,144	29%	33%	89%
22,694,509	4,709,343	17,985,167	21%	35%	60%
12,622,740	3,862,654	8,760,086	31%	36%	86%
17,571,695	7,525,410	10,046,285	43%	34%	125%
1,907,642	533,515	1,374,127	28%	29%	96%
1,473,891	205,535	1,268,356	14%	23%	60%
1,442,650	522,306	920,344	36%	38%	95%
4,622,250	1,576,389	3,045,861	34%	29%	119%
24,037,011	7,441,891	16,595,120	31%	47%	66%
1,964,490	1,014,345	950,145	52%	34%	153%
32,554,386	8,632,647	23,921,739	27%	33%	79%
10,021,542	2,024,381	7,997,160	20%	21%	98%
156,183,408	43,282,943	112,900,464	28%	34%	82%
546,979,765	155,911,008	391,068,757	29%	33%	87%

2% - 9% over expected

10% or more over expected

Positions Summary - As Of 10/31/2022

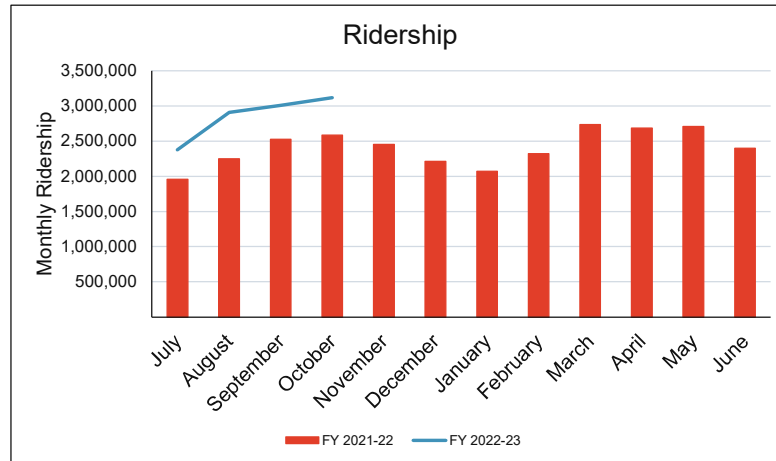
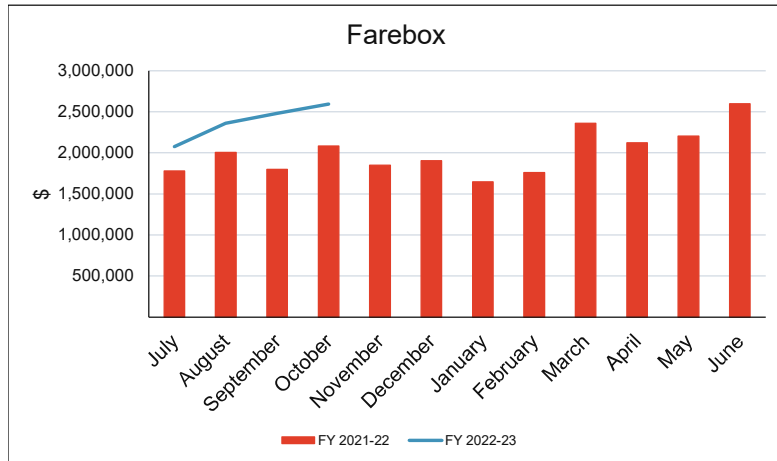


Authorized Positions				
Department	Filled	Vacant	Total	Vacant - Prior Report (Aug)
Operations - Bus Operators	1159	221	1380	207
Operations - Non-Operators	560	69	629	77
District Secretary	3	1	4	1
Finance	84	13	97	8
General Counsel	20	3	23	3
General Manager	18	4	22	4
Human Resources	32	6	38	13
Innovation and Technology	37	5	42	4
EAMC	32	8	40	6
Planning & Engineering	47	6	53	6
Retirement	4	0	4	0
Total	1996	336	2332	329

Authorized Positions				
Position Type	Filled	Vacant	Total	Vacant - Prior Report (Aug)
Bus Operator	1159	221	1380	207
Maintenance	410	46	456	57
Salaried	373	59	432	59
Clerical	58	6	64	6
Total	2000	332	2332	329

* Non-Bus Operators include all permanent employees except for operators
 ** Total Bus Operator positions increased from 1279 to 1380 in FY22/23 Budget
 Position data as of: 10/31/2022

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	2,594,067									9,513,493	28,540,480
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	7,668,001	24,112,819
Y-Y %	16.6%	17.7%	37.9%	24.6%									24.1%	18.4%
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									11,410,533	34,231,599
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	9,320,704	28,909,365
Y-Y %	21.4%	29.4%	19.0%	20.5%									22.4%	18.4%
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.