

report

GENERAL MANAGER'S



Expanded layovers, such as the one for Line 51B, have been relocated to just outside the Berkeley Marina Sportsman Center to improve real-time predictions.

Stars and Stripes Soar: AC Transit Celebrates the 4th of July



Members of the Payroll team discuss AC Transit Realign and recruitment efforts at El Cerrito's WorldOne July 4th Festival.

AC Transit's Legislative Affairs, Community Relations, and Marketing departments celebrated Independence Day 2024 across our service areas, including Fremont, El Cerrito, Piedmont, and Alameda.

This year, Fremont celebrated its 25th annual 4th of July parade with the theme "Peace, Love, and Fremont," highlighting the city's rich diversity and cultural heritage that originated with the Ohlone Village of Native Americans.

At El Cerrito's WorldOne 4th of July festival, thousands of revelers across the East Bay celebrated the nation's independence with performances and cultural cuisines from around the globe. WorldOne is a flagship event for AC Transit that enables the District to reach a broad spectrum of riders and community members to share important information and updates about our services and initiatives.

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Improved Bus Services Set to Roll Out August 11, Ready for Fall and Back-to-School Season

AC Transit is introducing a series of improvements to our bus network, which will include an increased number of trips for better commutes, improved frequency on routes, and redesigned schedules that provide Bus Operators with extended well-being breaks for greater alertness and road safety.

Each bus line improvement this fall was developed over several months in close collaboration with AC Transit's Bus Operators Union, Amalgamated Transit Union (ATU), Local 192. These improvements will be implemented on Sunday, August 11, to support students and their families for a return to the classroom and in response to the growing demand for Transbay service from workers returning to San Francisco offices.



Line 33, serving Oakland High School students, will introduce additional weekday trips.

Supplementary Service Improvements

AC Transit's Supplementary Service or bus lines to schools are crucial for students across the East Bay as several of our 600-series and other lines are timed to many school districts' bell times to ensure students arrive at school safely and on time, including the following improvements:

- Line 33, serving Oakland High School students, will introduce additional weekday trips.
- These include a morning eastbound trip and an afternoon westbound trip from Monday to Friday.
- Wednesdays will feature an early release westbound trip to accommodate student schedules.
- Line 76 will change to enhance onboard capacity for riders commuting to Summit and Tamalpais schools.
- Specifically, Line 76's weekday 3:46 p.m. trip from Hilltop Mall to Richmond BART will be streamlined into two shorter Line 676 trips.

Transbay Service Improvements

As workers return to offices, there is a noticeable trend toward choosing

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AC Transit for their San Francisco-bound commutes. This shift reflects a growing preference for Transbay lines, where some routes are experiencing a crush of standing passengers.

AC Transit's fall service improvements is not only essential to reduce overcrowding but also to boost hours of service and enhance the overall rider experience. As a result, the fall service change includes added trips for Transbay lines G, P, V, and W.

- Line P will offer westbound trips departing at 6:20 a.m. and 6:50 a.m. for San Francisco's Salesforce Transit Center.
- Line V will have westbound departures at 7:20 a.m. and 8:30 a.m.
- Line W will feature a westbound trip departing at 6:25 a.m.
- A new eastbound trip for Line G at 6:40 p.m. is also being introduced.
- These additional Transbay trips will be managed within current resources and will not require deploying extra bus operators.



As workers return to the office, there has been a noticeable increase in riders choosing AC Transit for their commutes to and from San Francisco.

Additional Bus Operator Improvements

Several bus lines will undergo minor schedule changes, including lines 7, 12, 20, 21, 29, 39, 51B, 56, 57, 70, 71, 72R, 73, 74, 76, 95, 96, 97, 200, 217, 232, 376, F, G, LA, and L.

On select routes identified by the Bus Operators' union as having various operational issues, this fall's service improvements will include increasing the number of assigned Bus Operators to enhance service reliability, specifically on-time performance.

- Tempo Line 1T is increasing operator layover time to improve weekday restroom access.
- Line 18 will increase to 16-minute frequency and will now layover at Monroe and 10th Streets throughout the day, adapting to new student housing and streetscape reconfigurations.
- Line 51A is adding additional resources aimed at enhancing running times and ensuring better compliance with layover schedules, specifically for the evening peak commute hour.
- Line 72/72M will have improved schedules between 3:00 p.m.-7:00 p.m. Weekend service will also experience schedule adjustments.

- Line 93 is enhancing reliability throughout the day, which improves service beyond pre-pandemic levels.



Tempo Line 1T is increasing operator layover time to improve weekday restroom access.

Bus Operator Well-being Improvements

The fall service improvements are equally focusing on enhancing Bus Operator rest breaks and incorporating layovers. Ensuring operators have sufficient breaks enables them to recharge, maintain focus, and adhere to regulatory safety standards. Identified in collaboration with ATU 192, the coming improvements provide breaks on several bus lines exceeding 25 minutes, a notable increase from the 15-minute minimum meal-break requirement stipulated in the Bus Operator's Collective Bargaining Agreement.

Expanded layover locations across AC Transit's network represent another collaborative implementation with ATU 192 to enhance service operations. Downtown Berkeley layover improvements were a significant focus during this service change for the operator's union due to limited curb space and restroom access, coupled with the high number of bus lines serving the city.

- To enhance reliability on Line 6, additional time and resources will be allocated in the afternoon.
- The downtown Berkeley terminal has been relocated closer to Oxford and Center Streets, offering improved restroom facilities for Bus Operators in the downtown area.
- Access to restroom facilities is also necessary at the waterfront. Consequently, Line 51B has been moved to just outside the Berkeley Marina Sportsman Center, which will also significantly improve real-time predictions to better reflect actual road conditions for the route.

ATU 192 and AC Transit work together to revise our bus network schedules four times a year. This includes the fall 2024 service improvements detailed here. These regular adjustments are distinct from the AC Transit Realign initiative, which is still being developed and is expected to be implemented in 2025. For more information on Realign, visit www.actransit.org/realign.



Safe and sane 4th of July stickers featuring our buses and fireworks.

Piedmont showcased its “small town’s big spirit” during its 57th annual Independence Day celebration, while Alameda hosted the nation’s longest parade, stretching 3.3 miles and attracting over 60,000 spectators from across our bus network. AC Transit staff and board members joined the festivities with safe and sane 4th of July stickers featuring our buses and fireworks.

Executive Budget Summary (As of May 31, 2024)

May marks the 11th month of FY 2023-24, and total District Operating expenses are aligned with both the monthly and annual budgets. With 92% of the fiscal year complete, the District has spent 88% of the annual labor budget and 80% of the annual non-labor budget.

Labor Expenses

Total labor expenses for May are under budget, with \$28.7 million in actuals compared to a budget of \$32.5 million. The projected outlook for all accounts, except Maintenance Overtime, is under or near the 92% year-to-date budget-to-actuals benchmark.

- Maintenance Overtime and Salaried Overtime slightly exceeded the budget for May due to the need to fill vacancies.
- Salaried Regular Time exceeded the monthly budget due to recent new hires in Transportation Supervision. However, the year-end budget is projected to remain within the annual budget.
- Pension, Health Plans, and Miscellaneous Wages & Fringe are currently under budget, primarily due to timing-related accounting adjustments. These expenses are expected to align with the budget by year-end.



Employee Pension, Health Plans, and Miscellaneous Wages and Fringe benefits are currently below budget.

Non-Labor Expenses

Total Non-Labor expenses exceeded the budget slightly in May, with actuals of \$15.2 million compared to a budget of \$14.9 million. However, overall, the budget remains on track for year-end targets.

- Professional & Technical Services are significantly under budget, as spending has not aligned with original targeted goals due to staffing issues and project timelines.
- Vehicle Parts are over budget due to inflation, with staff monitoring this category expecting the trend to persist. Actuals are anticipated to surpass the budget by year-end.
- Miscellaneous Supplies & Materials, as well as Taxes & Miscellaneous, exceeded the budget in May but are projected to align with the budget by year-end.
- Purchased Transportation slightly exceeded the budget in May. Staff anticipates that a year-end catch-up in paratransit invoices will cause this expense item to exceed the budget by year-end.



Maintenance Overtime and Salaried Overtime slightly exceeded the budget for May due to the need to fill vacancies.



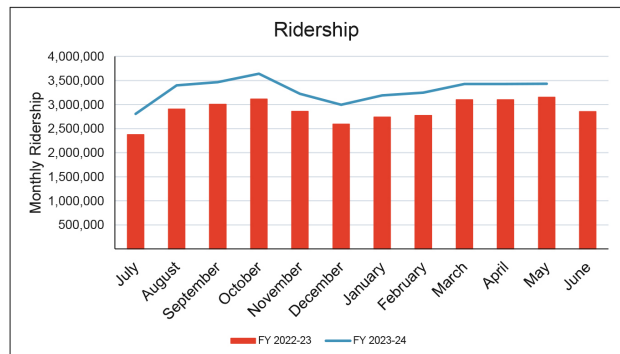
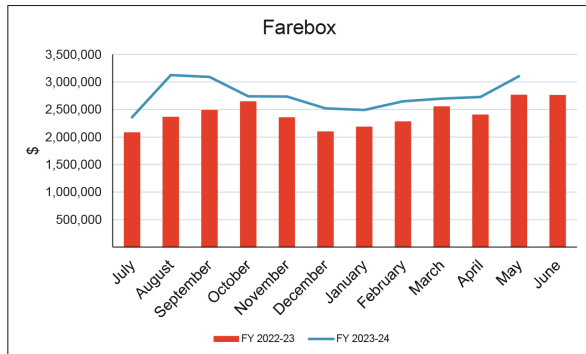
Vehicle parts spending have exceeded budget projections due to inflation, and it is anticipated that actual costs will exceed the budget by year-end.

Budget Summary Budget vs Actuals (Through Close of May 2024)

\$ in 000's Parent Account & Name	May			FY 2023-24 (92% of year completed)		
	Budget	Actuals	Single Month Budget	Budget	Actuals	% Used
Wages						
Operators Regular Time	5,777	5,860	101%	69,325	63,424	91%
Operators Premium Time	1,529	1,584	104%	18,344	17,368	95%
Maintenance Regular Time	2,361	2,424	103%	28,329	25,170	89%
Maintenance Overtime	204	241	118%	2,454	2,557	104%
Salaried Regular Time	3,718	4,177	112%	44,621	41,433	93%
Salaried Overtime	113	136	120%	1,361	1,228	90%
Misc Wages & Fringe	7,361	6,134	83%	88,336	78,576	89%
Health Plans	5,512	3,005	55%	66,141	57,168	86%
Pension	5,958	5,130	86%	71,500	55,861	78%
Labor Total	32,534	28,692	88%	390,410	342,784	88%
Key Services						
Professional and Tech Svcs	1,044	536	51%	12,523	5,444	43%
Security Services	1,549	1,389	90%	18,594	15,282	82%
Other Services	2,034	1,923	95%	24,413	13,600	56%
Vehicle Parts	1,208	1,367	113%	14,492	14,001	97%
Fuel & Lubricants	1,550	1,342	87%	18,596	16,275	88%
Misc Supplies & Materials	482	590	122%	5,784	4,003	69%
Utilities	493	481	98%	5,913	4,971	84%
Liability	2,015	1,849	92%	24,179	20,959	87%
Purchased Transportation	3,378	3,667	109%	40,541	37,166	92%
Taxes & Misc	1,119	2,033	182%	13,431	11,156	83%
Non-Labor Total	14,872	15,178	102%	178,466	142,856	80%
Grand Total	47,406	43,870	93%	568,877	485,640	85%

● areas over budget

Farebox Revenue and Ridership
FY 2023-24 vs. FY 2022-23



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2023-24	2,302,965	3,066,895	3,094,482	2,739,161	2,735,591	2,521,621	2,490,474	2,649,111	2,699,582	2,726,944	3,105,512		30,132,339	32,871,642
FY 2022-23	2,077,133	2,360,193	2,482,101	2,639,562	2,349,926	2,092,973	2,182,961	2,275,148	2,551,882	2,402,832	2,759,975	2,759,076	26,174,687	28,933,763
Y-Y %	10.9%	29.9%	24.7%	3.8%	16.4%	20.5%	14.1%	16.4%	5.8%	13.5%	12.5%		15.1%	13.6%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2023-24	2,805,547	3,397,560	3,464,582	3,637,773	3,223,045	2,994,986	3,190,593	3,248,973	3,425,931	3,430,494	3,431,644		36,251,128	39,546,685
FY 2022-23	2,377,977	2,908,645	3,006,534	3,117,377	2,859,953	2,595,953	2,741,588	2,776,502	3,099,633	3,100,238	3,154,143	2,855,248	31,738,543	34,593,791
Y-Y %	18.0%	16.8%	15.2%	16.7%	12.7%	15.4%	16.4%	17.0%	10.5%	10.7%	8.8%		14.2%	14.3%

Note:
Farebox revenue is for per-boarding payments only; does not include EasyPass agreements or contract services (BART, City of Oakland, etc.)

