

California Highway Patrol Annual Terminal Inspection – It is with great joy that 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, 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!



One-Touch Data Upload – As with any training program, such as New Bus Operator (NBO), documenting training is necessary. Data is required for many reasons, whether it's used to verify benchmarks warranting certification, or to verify driver proficiency records as required by the California Code of Regulations (Title 13) during California Highway Patrol terminal inspections. Bottom line, tracking training is labor intensive, recording hundreds of data points per day on forms that are later re-entered into electronic formats. Working closely with the Department of Innovation and Technology (DOIT), staff can now enter data live via an iPad and data is automatically uploaded to the Operations' Training and Education intranet site (on MyACT). This one-touch data upload process literally puts the work back into the hands of the trainers, reducing data errors in transactions from hardcopy to electronic formats, and making data retrieval immediately available. Launched on November 22 with NBO class 116, Operations anticipates securing iPads for all training staff in next the two quarters.

Pictures below, left: Training Instructor Eyvonne Eagles trying out the new iPad; right: screen view of data entry live.



Celebrating Over 40 Years of Service – The Transportation team recognized over 128 years of service for three highly respected supervisors. Vermell Reed celebrated 40 years of service, Gary Grant celebrated 42 years of service and Roger Cottle celebrated 46 years of service. The Director and Assistant Director of Transportation along with Assistant Superintendent Will Wong presented anniversary pins and flowers in front of their peers. This is a huge accomplishment, and the District appreciates their service.

General Manager's Report

Pictured below from left to right (top picture): Gary Grant, Vermell Reed, Derik Calhoun, and Roger Cottle. Bottom picture from left to right: Derik Calhoun, Vermell Reed, Dwain Crawley, and Will Wong.



New BRT Tempo Platform Agents - The District has recently hired two new permanent BRT Platform Agents, former operators Deanna Buford and Micheline Comeaux. In addition, we have recently started training three (3) extra backfill BRT Tempo Agents: Shashi Naidu, Shareese Allen and Waheeta Johnson. These additions will allow for the District to have Tempo Agent coverage seven (7) days a week. The extra backfill list will help cover vacations and sick calls. The added positions will increase District presence along the corridor and assist in enhancing our customer service engagement.

General Manager's Report

Pictured below from left to right: Waheeta Johnson, Shashi Naidu and Shareese Allen



Operator Mentor Meeting – On Saturday, November 20, 2021 California Transit Works (CTW) held a regional labor/management partnership meeting at Mission College in Santa Clara. CTW hosted the meeting so all partnerships involved in peer mentoring programs in both transportation and maintenance could meet each other, learn from each other, and build community. More than 75 people attended the meeting which included representatives from transit agencies: AC Transit, Golden Gate Transit, VTA, IndyGo (Indianapolis); and Unions: ATU 192, 1575, 265, 1070; and AFSCME 101.

The event brought in veterans who founded and developed the first partnership programs at VTA to describe why and how they chose to make labor/management partnerships the foundation of the work, and the importance of promoting and integrating worker voice into Operations. It was a joyous occasion for both the original founders and all participants who saw and felt the power of their growing community and movement for labor management partnerships work. For most, it was the first time meeting other mentors and speaking in front of a large group. AC Transit currently has 43 Operator Mentors and 242 Operator Mentees active in our program.



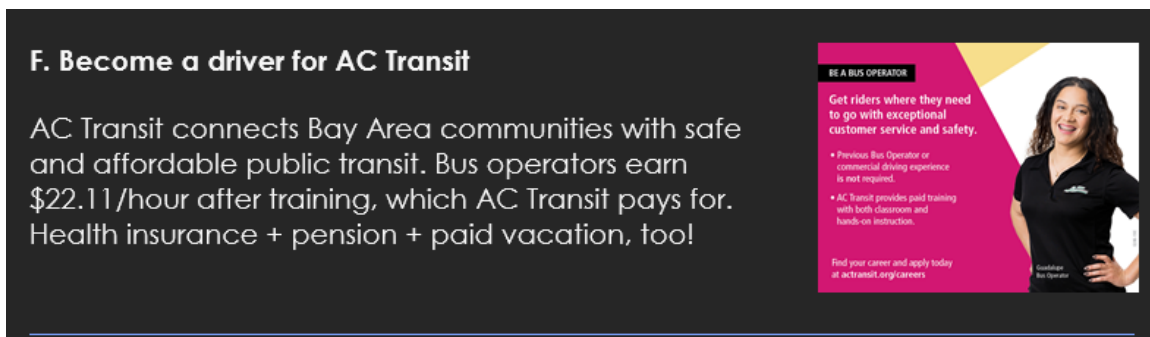
Pictured from left to right is: Chief Operating Officer Sal Llamas, Operator Mentor Coordinator Danny Marshall, D6 Operator/Mentor Sharon Bell, and D4 Operator/Mentor Shaquoyah Coleman.

General Manager's Report

H/R Recruitment

Marketing & Communications continue to support H/R Recruitment efforts with social media and paid advertising for a targeted digital campaign with SF Chronicle. In addition to online recruitment, a radio advertisement will be featured the week of November 29.

Partnering with the Community to Hire Bus Operators - In support of the effort to hire more bus operators, the Legislative Affairs & Community Relations team asked area policymakers, their staffs and community-based organizations to share hiring information with the communities they serve. We appreciate that Senator Nancy Skinner shared this information via her social media channels, as did Assembly Member Buffy Wicks and Contra Costa County Supervisor John Goia. Oakland Mayor Libby Schaaf continues to include AC Transit career opportunities in her weekly newsletter. Richmond Mayor Tom Butt and several other council offices from across our service also shared hiring information via their social media channels. The City of Alameda and Oakland Metropolitan Chamber of Commerce also included hiring information in their communications, and we are very appreciative of their continued partnership.



Post shared in Oakland City Councilmember Loren Taylor's weekly newsletter. Similar posts were shared by other elected officials and CBOs via their electronic newsletters and social media channels.

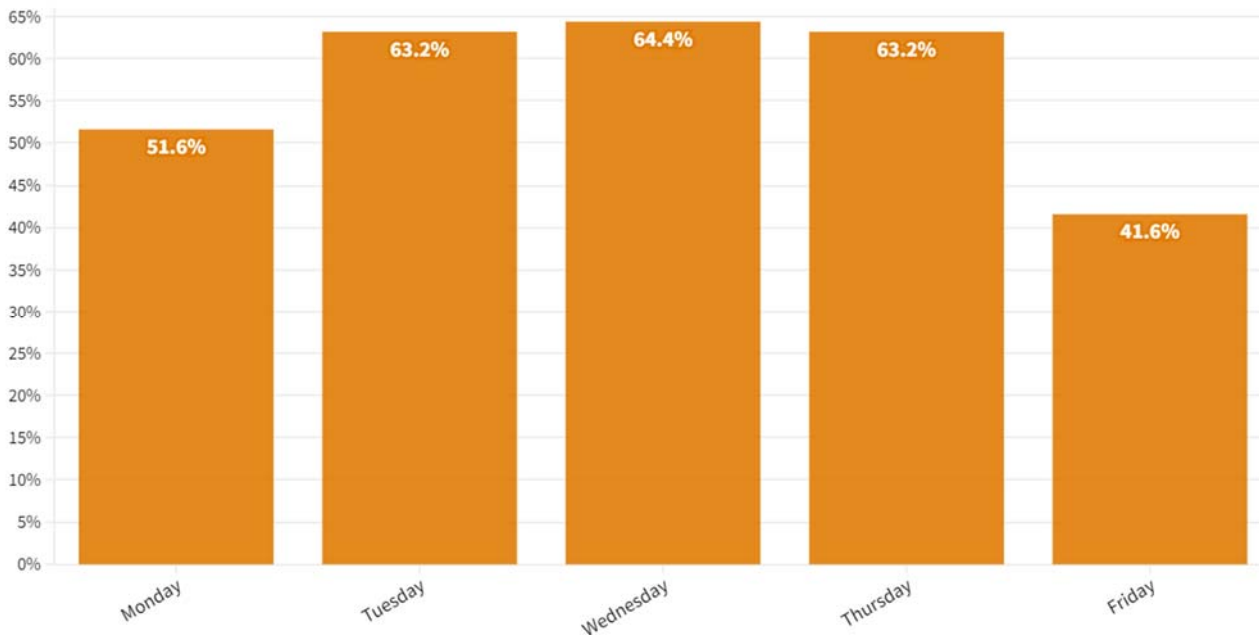
AC Transit Participates in California Special Districts Association Special Districts Tour -Yesterday, on December 7, AC Transit joined the California Special Districts Association (CSDA) hosted annual Special Districts Tour event, which was held virtually. AC Transit was one of three special districts showcased at this virtual tour event, focused on our efforts to address climate adaptation and resilience by *leading the way to a zero-emission future through clean transit and green jobs*. There were more than 100 legislative representatives from all over California, including staff from our delegation, representing federal, State, county and city legislators. Claudia Burgos, Director of Legislative Affairs and Community Relations served as the District presenter for this event.

Bay Area Employers' Commuter Trends -The Bay Area Council has been administering monthly surveys to employers in the region. Marketing is tracking the results of these monthly surveys. Highlights from the October results include:

- With roughly 25% workplace occupancy in October, San Francisco has a smaller percentage of employees back in the office than most other major cities in America.

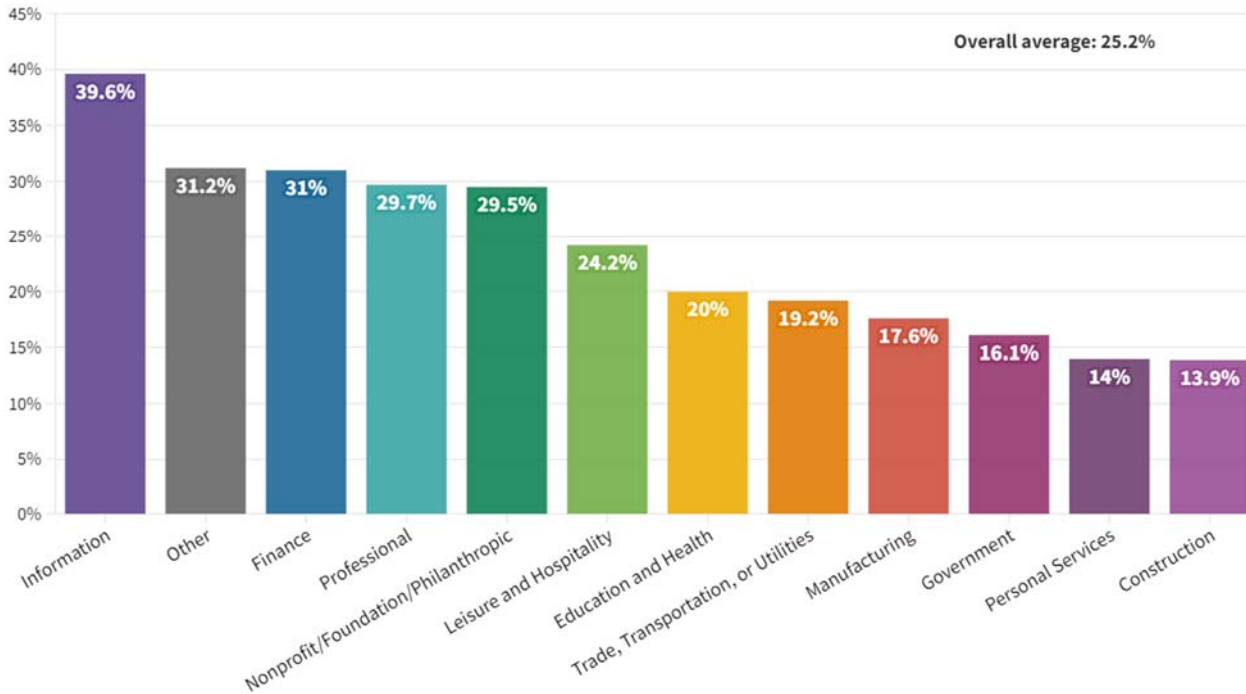
General Manager's Report

- Currently, participating employers report that 31% of their Bay Area workforce comes to the workplace 0 days per week. This number has been slowly dropping from 72% in April 2021. It has hovered around 40% since July 2021.
- Post-pandemic, 80% of employer respondents expect their typical employee to come to the workplace less than 5 days a week with 85% of respondents indicating that they are at least somewhat confident that their expectations are accurate—a drop from 92% last month.
- On average, employers expect that post-pandemic their workforce will come to the workplace as illustrated in the chart below. 70% of respondents indicated that they are at least somewhat confident that their expectations are accurate.



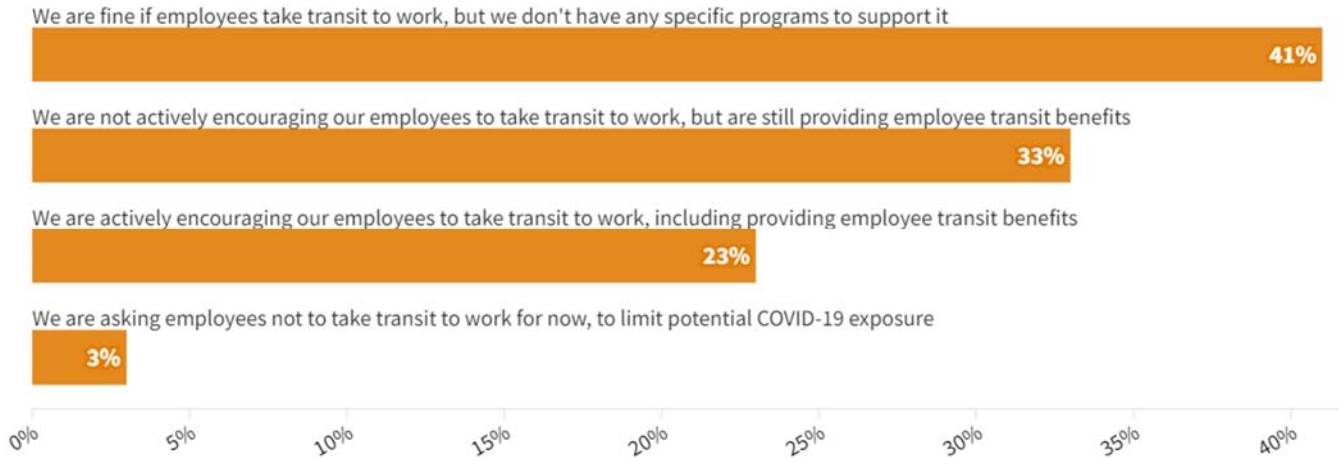
- Anticipated percentage of workforce that will be fully remote post-pandemic varied greatly by industry. Averaged percentages by industry are:

General Manager's Report



- Post-pandemic, employers anticipate that approximately 60% of employees will come to the workplace for flexible/variable hours as opposed to the traditional 9 am-5 pm.
- 52% of respondents have started bringing non-essential employees back to the workplace while 6% of respondents indicated that they do not plan to bring non-essential employees back to the workplace. Notably, the latter number is up from the 3% reported last month.
- Nearly 30% of employers have indicated that they are already operating under their new long-term normal and 4% of employers indicated that they don't plan to bring employees back to the workplace. Both of these numbers have more than doubled from the September results.
- COVID-19 safety on public transit remains a concern but less so than in September; 63% of respondents reported that they are at least "somewhat concerned" as compared to 76% in September.
- This concern can be seen in how employers are currently positioning transit to their employees:

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- Employers indicated that a decrease in COVID-19 case rates and an increase in vaccination and mask wearing would positively impact their opinion about employees using transit to commute to work.

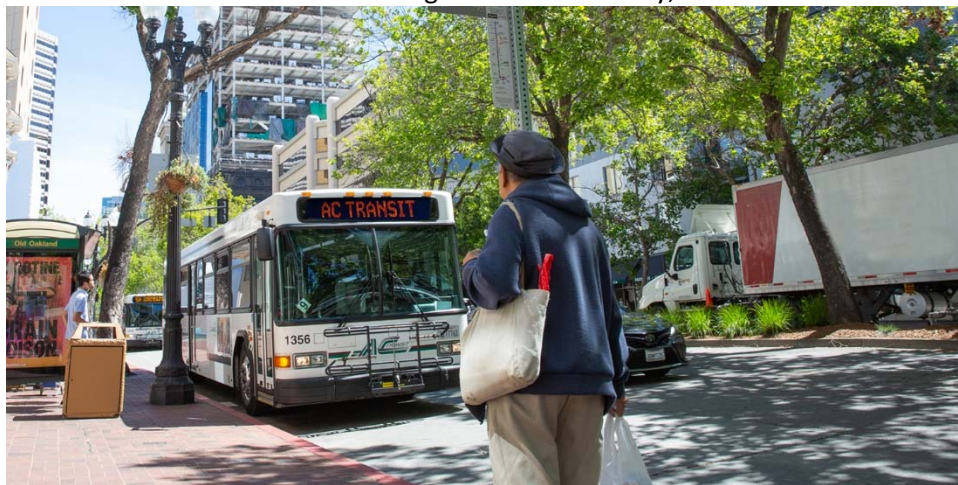
AC Transit Announces December Quarterly Service Changes

A summary of communications and outreach tactics include:

- Homepage Carousel and Web article
- Car Cards
- STC Pylons
- CSC Monitors
- Digital Assets (Gillie Room Screen Monitors, Social Media, eNews)

Homepage Carousel

AC Transit Service Changes Effective Sunday, December 5



Social Media Post

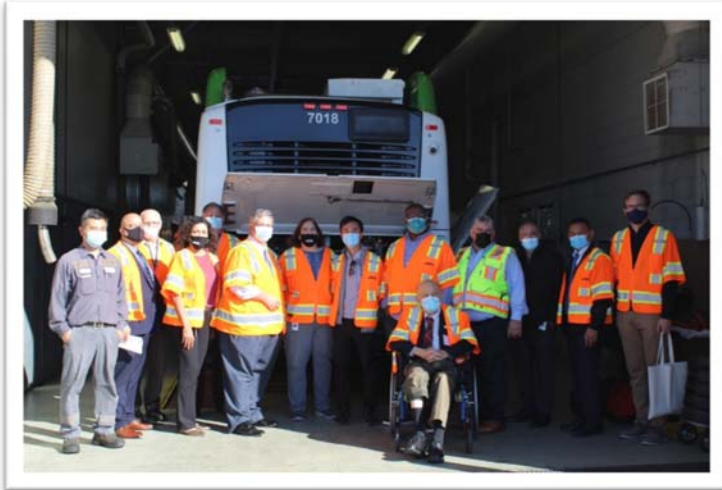
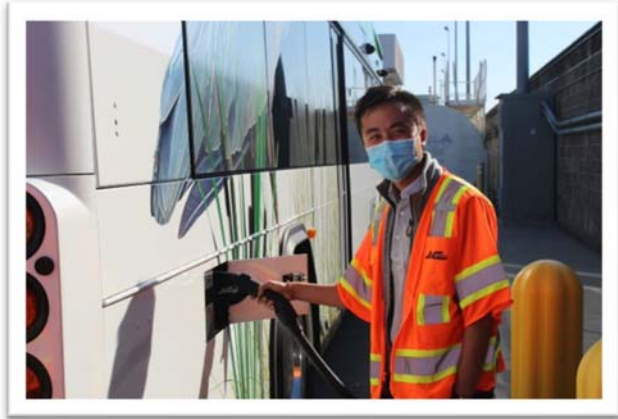
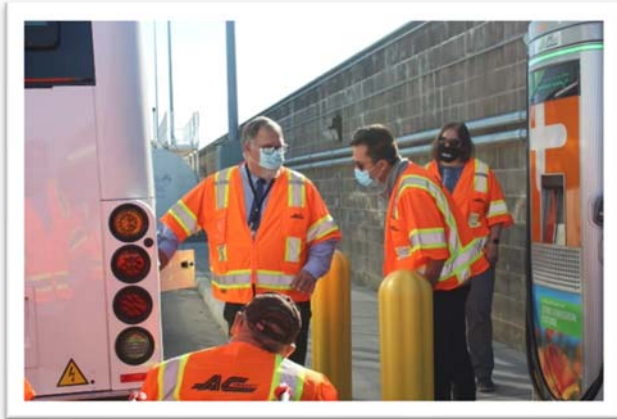


Car Cards



General Manager's Report

CA Assemblymember Alex Lee Visits AC Transit -On November 30, State Assemblymember Alex Lee, representing District 25, portions of Fremont, Newark and Santa Clara County made a visit to the District's D4 facility to learn about the zero-emissions bus program and infrastructure operations, technologies, plans and funding needs. The District was well represented with the following participants: Board Directors H.E. Christian Peeples, Diane Shaw and Mark Williams, along with General Manager Mike Hursh and staff: Claudia Burgos, Joe Callaway, Chris Durant, Jose Vega, Ron Lee and supporting staff from the Legislative Affairs & Community Relations office.





Executive Reporting
As of October 31, 2021

Contents

1. Budget Summary – Overview
3. Budget Summary – Chart
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5. Farebox Revenue and Ridership

Budget Summary

Overview

Overall

Results in the fourth month of FY 2021-22 show total District Operating Expenses coming in under the average monthly budget and annual projection for Labor and Non-Labor expenses. Staff is currently reviewing potential mid-year adjustments, including several million additional expenses. Adjustments need to be matched to available revenue sources, which is currently difficult to assess considering the hold on new FTA grant awards, including American Rescue Plan (ARP) Act funds, for California transit agencies.

Labor Expenses

Total Labor is under budget in October (\$27.3 million actuals vs. \$30.2 million budget) due to vacancies, operator attrition, and pension timing. Human Resources and the Training and Education Center are actively working to hire operators.

- Operator Regular Time is under budget in October and year-to-date due to the addition of \$5.3 million budget included in the ARP spending amendment (\$10M total labor budget added) and since we have not yet increased bus service to 90%.
- Operator Premium Time (Overtime) and Maintenance Overtime are both under the average monthly budget (84% and 49% respectively) due to increased availability of workers returning from being on leave. (The months of July, August and September had higher than monthly average overtime expenses).
- Salaried Regular Time is over budget due to board-approved retroactive pay and 2% signing bonus for AFSCME.
- Salaried Overtime is over budget due to supervision for BART bridges in October. These costs will be reimbursed by BART.
- Miscellaneous Wages & Fringe is under budget due to the addition of \$4.7 million budget included in the ARP spending amendment (\$10M total labor budget added) and since we have not yet increased bus service to 90%.

Non-Labor Expenses

Total Non-Labor is below budget for October (\$10.7 million actuals vs. \$11.4 million budget) due to lower than anticipated monthly expenses in Purchased Transportation and Services.

- Services are significantly under the average monthly budget (25%), attributed to spending tending to be lower in the beginning of the fiscal year.
- Security Services is over the average monthly budget and annual projection due to timing of payments.
- Fuel and Lubricants are over the average monthly budget primarily due to increases in Diesel prices. The global economic picture is slowly improving and demand for oil continues to grow resulting in tight supply. Staff is monitoring this account, which may require a potential Mid-Year budget adjustment.
- Purchased Transportation is under the average monthly budget due to reduced ridership.
- Miscellaneous is over the average monthly budget and annual budget projection due to the second quarter lease payment of the Salesforce Transit Center.

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

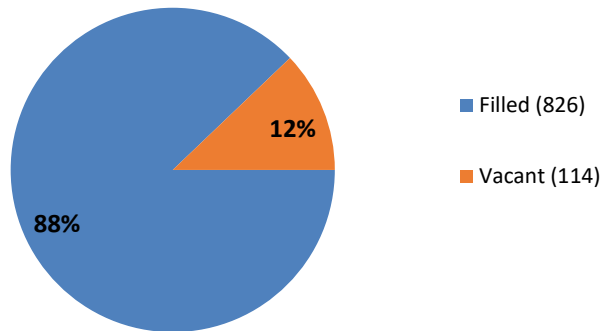
Parent Account & Name	Single Month - October FY2022			FYTD (33% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	6,024,118	5,440,999	90%	72,289,415	20,361,640	51,927,775	28%	34%	83%
Operators Premium Time	1,183,079	996,512	84%	14,196,947	4,746,764	9,450,184	33%	34%	99%
Maintenance Regular Time	2,323,442	2,383,832	103%	27,881,301	8,918,678	18,962,623	32%	34%	95%
Maintenance Overtime	127,249	62,177	49%	1,526,982	489,779	1,037,204	32%	36%	90%
Salaried Regular Time	3,340,247	3,606,272	108%	40,082,967	15,313,602	24,769,365	38%	34%	113%
Salaried Overtime	95,910	107,436	112%	1,150,920	356,787	794,133	31%	40%	77%
Misc Wages & Fringe	6,900,381	5,044,106	73%	82,804,575	25,107,625	57,696,950	30%	29%	106%
Health Plans	5,042,117	5,107,138	101%	60,505,406	18,390,900	42,114,506	30%	34%	90%
Pension	5,173,587	4,524,628	87%	62,083,044	18,997,179	43,085,866	31%	35%	88%
Labor Total	30,210,130	27,273,100	90%	362,521,558	112,682,953	249,838,604	31%	33%	95%
Key Services									
Professional and Tech Svcs	618,984	155,742	25%	7,427,803	811,152	6,616,651	11%	25%	44%
Security Services	1,123,093	1,424,150	127%	13,477,121	4,547,841	8,929,280	34%	33%	103%
Other Services	1,710,318	1,595,084	93%	20,523,811	4,215,424	16,308,387	21%	37%	56%
Vehicle Parts	850,352	783,324	92%	10,204,230	3,655,167	6,549,063	36%	35%	101%
Fuel & Lubricants	1,063,819	1,188,707	112%	12,765,831	4,978,451	7,787,380	39%	38%	102%
Other Maintenance	151,967	116,987	77%	1,823,610	520,550	1,303,060	29%	28%	103%
Office Supplies	94,005	46,862	50%	1,128,065	122,888	1,005,177	11%	30%	37%
Misc Materials	293,495	73,897	25%	3,521,944	202,092	3,319,852	6%	38%	15%
Utilities	363,821	199,132	55%	4,365,850	1,243,390	3,122,460	28%	29%	97%
Liability	1,808,917	1,771,772	98%	21,707,000	7,101,218	14,605,782	33%	56%	59%
Taxes	159,621	195,331	122%	1,915,455	620,356	1,295,099	32%	34%	95%
Purchased Transportation	2,341,633	2,011,847	86%	28,099,590	8,711,958	19,387,632	31%	34%	90%
Miscellaneous	784,042	1,146,759	146%	9,408,500	2,933,176	6,475,325	31%	14%	217%
Non-Labor Total	11,364,068	10,709,594	94%	136,368,810	39,663,662	96,705,148	29%	35%	83%
Grand Total	41,574,197	37,982,694	91%	498,890,368	152,346,616	346,543,752	31%	33%	92%

2% - 9% over expected

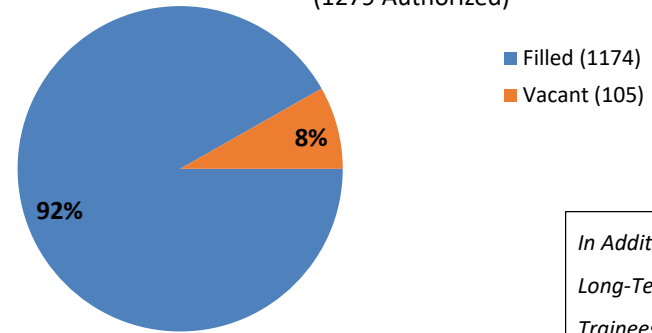
10% or more over expected

Positions Summary

Non-Operators*
(940 Authorized)

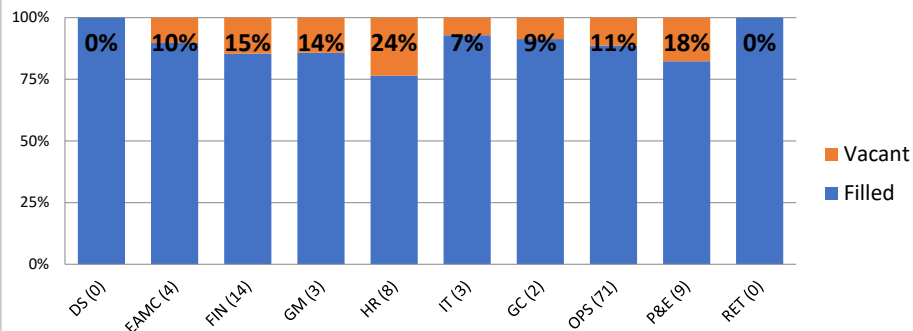


Operators
(1279 Authorized)

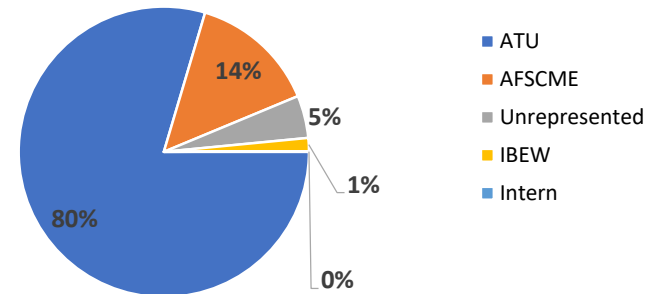


In Addition:
Long-Term Leave (103)
Trainees/NBO (14)

Non-Operator Vacancies by Department



Employee Affiliation

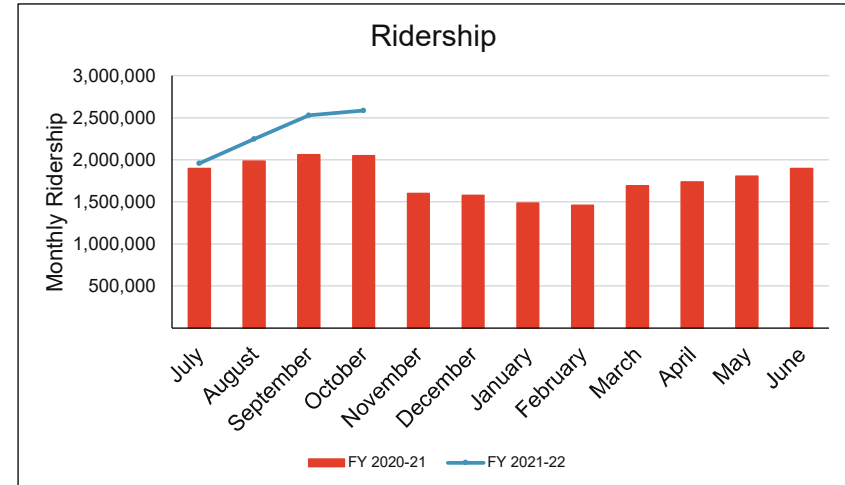
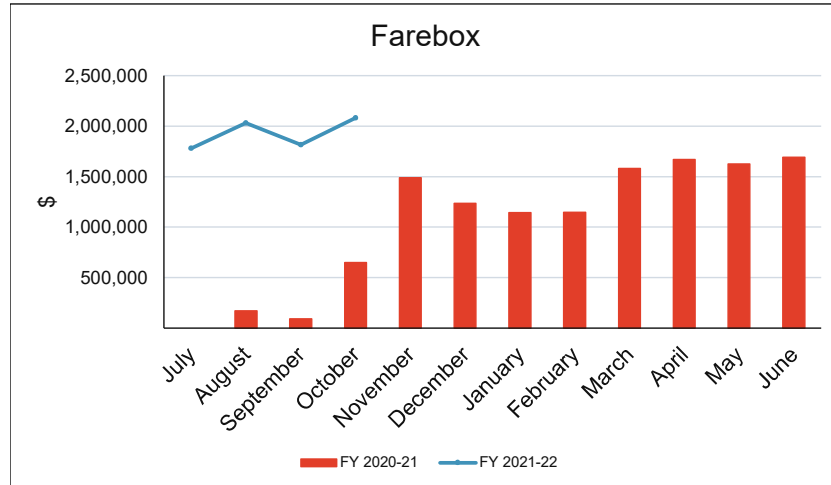


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1174	105	1279
Operations - Non-Operators	556	71	627
District Secretary	3	0	3
Finance	82	14	96
General Counsel	21	2	23
General Manager	18	3	21
Human Resources	26	8	34
Innovation and Technology	39	3	42
EAMC	35	4	39
Planning & Engineering	42	9	51
Retirement	4	0	4
Total	2000	219	2219

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1174	105	1279
Maintenance	407	50	457
Salaried	367	52	419
Clerical	52	12	64
Total	2000	219	2219

* Non-Bus Operators include all permanent employees except for operators
Position data as of Oct 31, 2021

Farebox Revenue and Ridership
FY 2021-22 vs. FY 2020-21



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2021-22	1,781,080	2,031,266	1,814,570	2,081,994									7,708,909	23,126,728
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	929,854	12,514,974
Y-Y %	9952.7%	1086.7%	1869.3%	220.9%									729.0%	84.8%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2021-22	1,959,429	2,248,138	2,527,040	2,586,097									9,320,704	27,962,112
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	7,992,460	21,248,398
Y-Y %	3.2%	13.4%	22.6%	26.2%									16.6%	31.6%

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.