

General Manager's Report

Facilities Maintenance Activities — The Maintenance Department utilizes the Ellipse Enterprise Asset Management System (EAMS) software to track facility equipment, repairs, material requisitions and labor transactions on each of its asset categories. Ellipse is used to schedule preventative maintenance activities along with retaining records of inspections and repairs. During the calendar year 2021, the Facilities Maintenance team performed over eight-thousand two hundred (8,200) repairs and inspections across the various District properties.

Facilities repair request are those submitted by staff across the District for a total of 1,575. Maintenance support work orders were generated for District administrative activities such as special events and totaled at 115. Facilities completed 6,247 scheduled maintenance inspections on District facility assets. An unscheduled maintenance work order is created to address repairs identified by facility maintenance during inspections and are not considered preventative maintenance work which totaled 361.

WORK ORDER TYPE	D2	D3	D4	CMF	D6	BRT	GO	TOTAL
MAINTENANCE SUPPORT	17	11	11	18	38		20	115
REPAIR REQUEST	96	285	344	298	325	23	204	1575
SCHEDULED MAINTENANCE	718	1073	799	1016	1447	5	1189	6247
UNSCHEDULED MAINTENANCE	34	30	51	86	110	12	38	361
	865	1399	1205	1418	1920	40	1451	8298

Maintenance and Transportation Divisions of the Quarter — Congratulations to Division 6 for earning the Maintenance Division of the Quarter and Division 4 for earning the Transportation Division of the Quarter award for Q2 of FY 2022. The Maintenance award is given to the Division with superior achievement in road calls (bus reliability), attendance, bus cleanliness, and preventative maintenance inspection categories during the quarter. For Transportation, the award is based on the following criteria: on-time performance, accident rate, absenteeism reduction, log-on rate, complaints responded to in a quarter, operator unscheduled availability, overtime reduction, and number of commendations.

Divisions receive various recognition and earn a spot on their respective perpetual trophy. We are very proud of the continued efforts from our frontline essential employees to achieve and surpass established key performance indicators, which support the Districts Strategic Plan Goals and Objectives. Pictured below to the left is the Maintenance trophy and to the right is the Transportation trophy.

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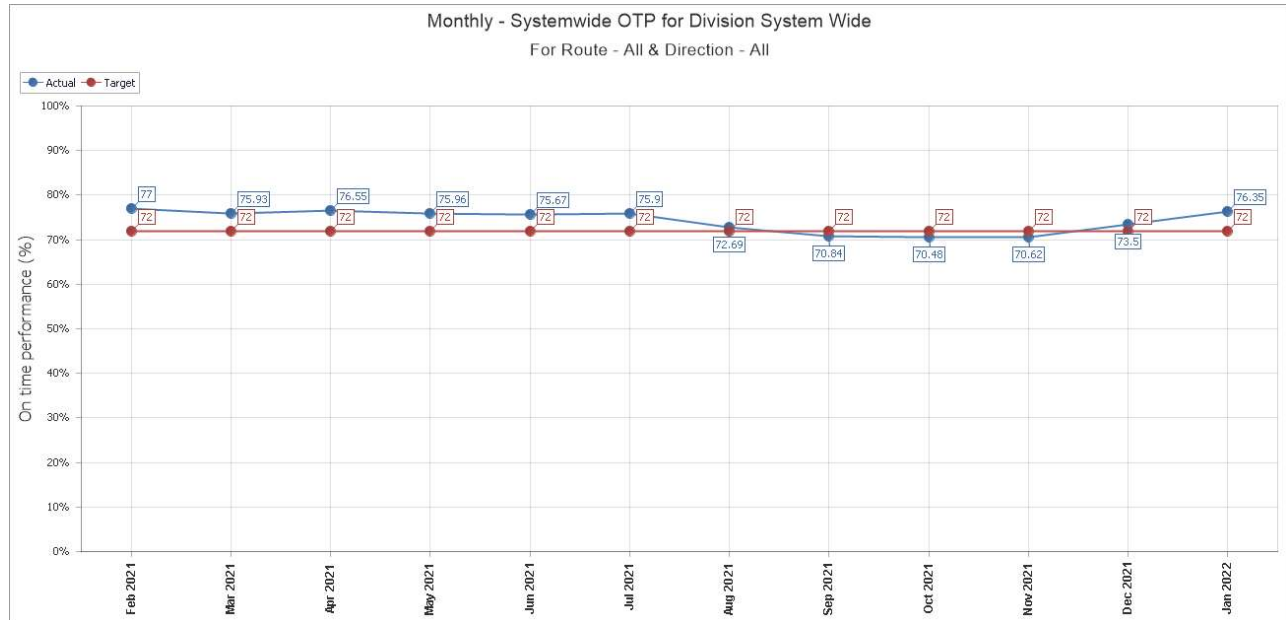


First Class of 2022 – January 25, 2022, marked the first new bus operator (NB0 116) class of this year, certifying seven Professional Bus Operators ready to for service Hayward Division (D6). Two other classes are in session, concurrently, in support of Emeryville and Richmond service areas with a fourth class starting by the end of this quarter. As the pandemic continues, Operations moves forward steadily with regard to safety protocols in restoring services. A service quality enhancement team including Operations, Human Resources, Project Controls, and Planning are discussing recruitment, hiring, and frequency of classes to ameliorate the current shortage of operators as effectively as possible.



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On-Time Performance- In January 2022, On-Time Performance continued to show steady improvement as compared to the 2021 fall months. Several factors lead to this accomplishment, which include the effectiveness of our line management teams. Careful coordination between the Operations Control Center, Road Supervision, Service Planning, and feedback from the Driver's Committee resulted in smart route adjustments. This dynamic approach ties together field operations with our planning process to facilitate innovative ways to improve service delivery. Initially, the line management team focused on a few lines to get a better understanding of the process would work. Going forward, the team will begin to analyze each line with the same approach and seek out more opportunities to improve On-Time Performance.



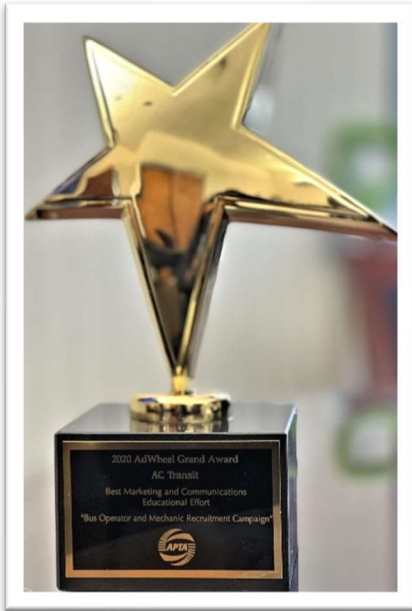
Bus Stop Auditing - In January 2022, the Public Information team from Marketing, Communications, and Customer Services visited 43 bus stops in Berkeley. Of those, all but one schedule posted was up to date. Communications staff will reprint this schedule for installation, and Communications and Maintenance staff will work together to ensure that errors like this do not recur.

One flag was found that need destinations added, which will be updated when updated materials are available, and several flags and pole schedules had stickers or graffiti.

Communications staff plans to audit stops in San Leandro in February, Fremont in March, and El Cerrito in April.

APTA AdWheel Grand Prize Trophy - AC Transit's marketing efforts were recently honored at APTA's TRANSform Conference during the APTA Honors Ceremony on November 9 in Orlando, Florida. APTA presented AC Transit with the 2020 AdWheel Grand Award for Best Marketing and Communications Educational Initiative: AC Transit Bus Operator and Mechanic Recruitment Campaign. The AdWheel Awards recognize the marketing and communications successes of APTA's members, whose best practices raise awareness about the critical contributions of public transit's marketing professionals.

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Bus Stop Amenities Survey— As we continue to look for ways to improve the customer experience, the Planning and Marketing departments have launched a survey to hear from our rider about bus stops! The survey launched on our digital communication channels and on our buses. Rider insight will help guide our decisions and shape the future of our bus stops. Riders can take the survey here: <https://www.surveymonkey.com/r/6T3RBDT> in English, Spanish, and Chinese.



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COVID-19 UPDATE February 2022

CONTINUED OPERATOR SAFETY IMPROVEMENTS

TRANSPORTATION

- Each Division continues to issue PPE on a daily basis
- Daily masking requirements reminder through the Transit Control Head (TCH)
- Weekly conference calls related to the health and safety of each Division continue
- Road Supervisors carry PPEs for bus mask refilling and operator needs
- Maintaining social distancing and masking continue at all facilities
- Temperature Takers continue COVID screening upon entry to facilities

MAINTENANCE

- Preferred COVID barrier is still under evaluation for possible modification of the magnetic latching mechanism

DISTRICT WIDE PPE SUPPLIES

2/1/22

IH#	PPE Item	PPE SoH Available
350705	N95 Masks (Each)	9.9 - Months
699752	KN95 Mask	3.4 - Months
699753	Surgical Mask	2.3 - Months
--	Reusable Masks	0.4 - Months
--	Nitrile Gloves	4.2 - Months
645337	Hand Sanitizer (L)	11.8 - Months

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645320	Disinfectant Cleaner	2 - Months
645207	Clorox Wipes (1 Canister)	5.9 - Months
645379	Vital Oxide Cleaner (55gl Drum)	2.4 - Months
645399	Hand Sanitizer Dispensers for Coaches	10.4 - Months

TOTAL CASES COUNTS

District Employees	457
Contract Employees	9

HOSPITALIZATIONS:	5
FATALITIES:	3

BREAKTHROUGH CASE RATES (Since 7/8/21)	54.47%
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VACCINE STATUS	24.0%
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VACCINE CLINICS

- Division 2 1/25/2022 2/15/2022
- Division 4 1/26/2022 2/16/2022
- Division 6
 & TEC 1/27/2022 2/17/2022
- CMF 2/1/2022 2/22/2022
- Division 3 2/2/2022 3/2/2022



Executive Reporting
As of December 31, 2021

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Budget Summary

Overview

Overall

Results in the sixth 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. Budget Summary includes mid-year adjustments of \$13.7 million (\$8.3 in Labor and \$5.4 in Non-Labor). Primary increases include \$5 million in preparation for appreciation pay for bus operators, \$2.9 million in Services, and \$1.9 million in Diesel.

Labor Expenses

Total Labor is under budget in December (\$27.7 million actuals vs. \$30.9 million budget) due to vacancies and operator attrition. Human Resources and the Training and Education Center are actively working to hire operators and fill critical positions.

- Operator Regular Time is under budget in December and year-to-date due to the addition of \$5.3 million budget included in the September 2021 ARP spending amendment (\$10M total labor budget added) for service level increases to 90%. Based on current operator staffing trajectory, staff expects that service will only increase to 85% this fiscal year.
- Operator Premium Time (Overtime) is over the average monthly budget (103%) due to increased use of Overtime to cover during the holidays, however the projected annual budget used is tracking under budget.
- Salaried Regular Time is under the average monthly budget (92%) but only slightly above the annual projection (104%).
- Health Plans are under the average monthly budget (50%) due to pay period timing, however the projected annual budget used is tracking within budget.
- Pension is over the average monthly budget (109%) due to timing of payments, however the projected annual budget used is tracking within budget.

Non-Labor Expenses

Total Non-Labor is below budget for December (\$7.3 million actuals vs. \$11.8 million budget) namely due to timing of payments for Claims Administration, Purchased Transportation, and lower than anticipated monthly expenses in Services (Professional and Technical, Software, and Temp Help), Office Supplies, and Miscellaneous Materials (inventory credit adjustment).

- Professional and Technical Services are under the average monthly budget and annual projection (39% and 49% respectively), attributed to spending tending to be lower in the first half of the fiscal year.
- Other Services is significantly under budget due to the timing of an accounting correction; staff expects this account to stay within budget.
- Vehicle Parts is under the average monthly budget (87%) but only slightly above the annual projection (104%).
- Utilities are over the average monthly budget (131%) due to “catchup” in payments; the annual projection is on target (99%).
- Taxes are over the average monthly budget (124%) due to higher volume of equipment purchases.
- Purchased Transportation is significantly under budget due to timing of accruals; staff expects this account to stay within budget.

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

Parent Account & Name	Single Month - December FY2022		
	Single Month Budget	Single Month Actuals	Single Month Budget Used %
Wages			
Operators Regular Time	6,024,118	5,500,880	91%
Operators Premium Time	1,183,079	1,224,354	103%
Maintenance Regular Time	2,324,263	2,104,405	91%
Maintenance Overtime	133,082	89,249	67%
Salaried Regular Time	3,490,036	3,211,371	92%
Salaried Overtime	120,493	102,801	85%
Misc Wages & Fringe	7,407,595	7,320,830	99%
Health Plans	5,045,425	2,509,296	50%
Pension	5,177,728	5,621,401	109%
Labor Total	30,905,819	27,684,587	90%
Key Services			
Professional and Tech Svcs	595,305	230,771	39%
Security Services	1,123,093	1,060,034	94%
Other Services	1,979,511	49,544	3%
Vehicle Parts	850,352	737,607	87%
Fuel & Lubricants	1,219,692	1,179,382	97%
Other Maintenance	154,712	157,220	102%
Office Supplies	139,278	78,945	57%
Misc Materials	294,418	(15,116)	-5%
Utilities	363,821	475,737	131%
Liability	1,808,917	1,772,077	98%
Taxes	159,788	197,398	124%
Purchased Transportation	2,310,883	600,797	26%
Miscellaneous	812,369	801,434	99%
Non-Labor Total	11,812,139	7,325,828	62%
Grand Total	42,717,958	35,010,415	82%

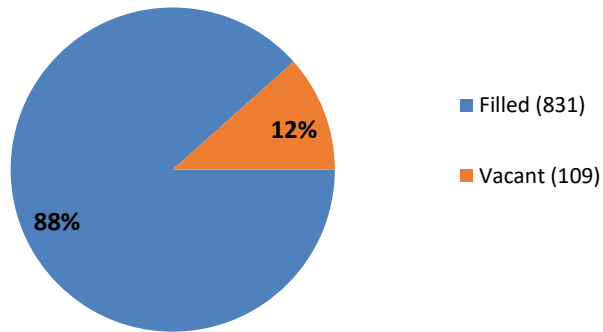
FYTD (50% of year completed)					
Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
72,289,415	30,662,062	41,627,353	42%	50%	85%
14,196,947	7,305,805	6,891,142	51%	53%	98%
27,891,152	12,992,307	14,898,845	47%	49%	95%
1,596,982	687,448	909,534	43%	52%	84%
41,880,430	21,329,774	20,550,657	51%	49%	104%
1,445,920	542,378	903,541	38%	55%	68%
88,891,138	39,736,376	49,154,762	45%	46%	98%
60,545,104	25,826,910	34,718,194	43%	48%	89%
62,132,734	30,077,167	32,055,567	48%	50%	97%
370,869,823	169,160,228	201,709,596	46%	49%	94%
7,143,664	1,302,224	5,841,440	18%	37%	49%
13,477,121	6,504,731	6,972,390	48%	50%	96%
23,754,131	5,267,352	18,486,779	22%	45%	49%
10,204,230	5,456,016	4,748,214	53%	52%	104%
14,636,304	7,279,520	7,356,784	50%	55%	91%
1,856,540	770,317	1,086,223	41%	44%	94%
1,671,338	255,568	1,415,770	15%	44%	35%
3,533,014	155,224	3,377,790	4%	53%	8%
4,365,850	1,998,955	2,366,895	46%	46%	99%
21,707,000	10,639,053	11,067,947	49%	82%	59%
1,917,455	1,017,695	899,760	53%	52%	103%
27,730,590	11,684,055	16,046,535	42%	52%	81%
9,748,433	3,993,751	5,754,682	41%	49%	84%
141,745,669	56,324,461	85,421,209	40%	53%	75%
512,615,493	225,484,688	287,130,805	44%	50%	88%

2% - 9% over expected

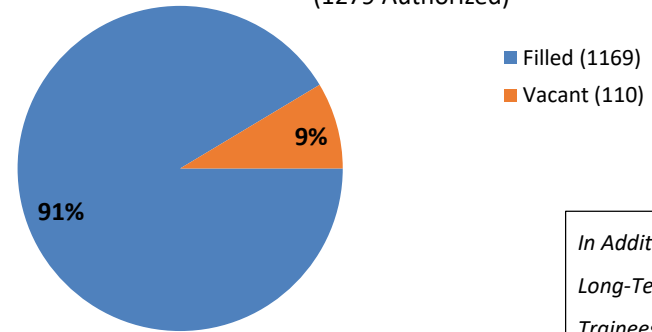
10% or more over expected

Positions Summary

Non-Operators*
(940 Authorized)

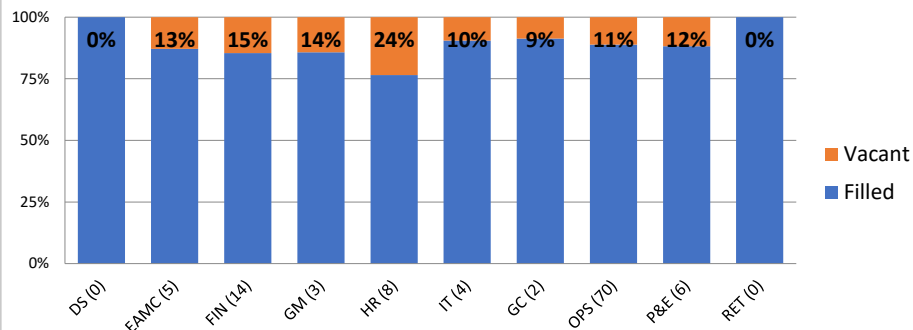


Operators
(1279 Authorized)

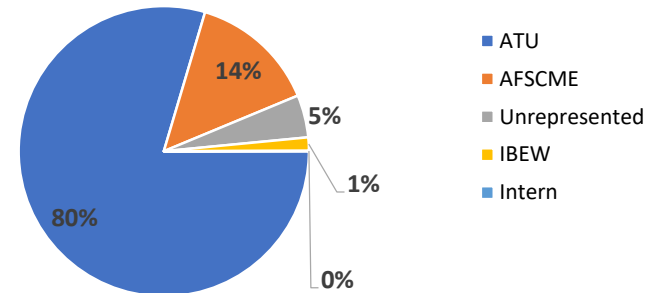


*In Addition:
Long-Term Leave (111)
Trainees/NBO (17)*

Non-Operator Vacancies by Department



Employee Affiliation

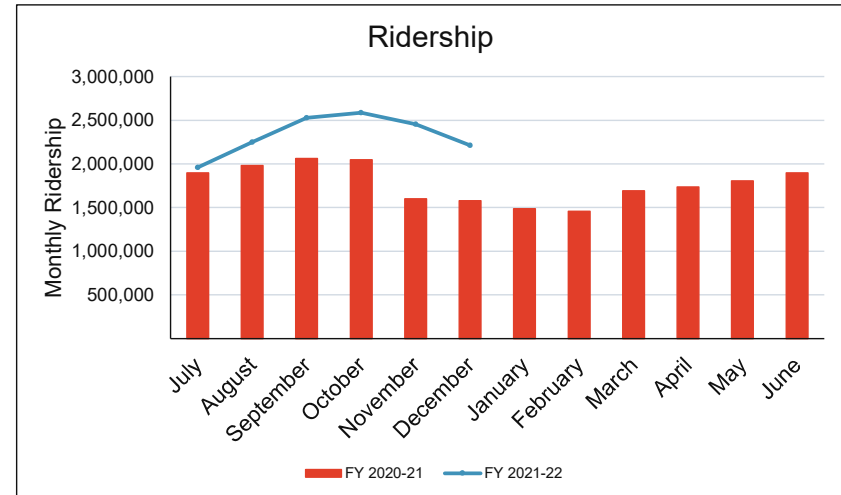
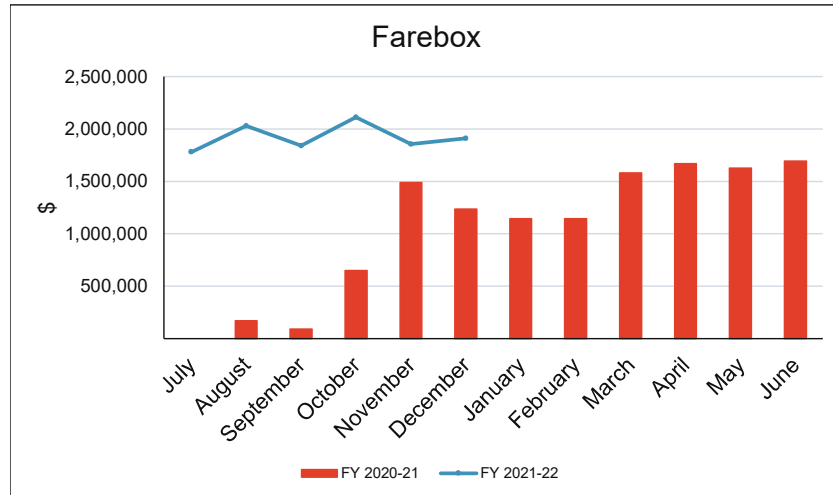


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1169	110	1279
Operations - Non-Operators	557	70	627
District Secretary	3	0	3
Finance	82	14	96
General Counsel	21	2	23
General Manager	18	3	21
Human Resources	26	8	34
Innovation and Technology	38	4	42
EAMC	34	5	39
Planning & Engineering	45	6	51
Retirement	4	0	4
Total	1997	222	2219

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1169	110	1279
Maintenance	407	50	457
Salaried	367	52	419
Clerical	52	12	64
Total	1995	224	2219

* Non-Bus Operators include all permanent employees except for operators
Position data as of Dec 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	1,839,190	2,113,734	1,856,173	1,911,180							11,532,623	19,770,210
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	4,797,695	12,514,974
Y-Y %	9952.7%	1086.7%	1896.1%	225.8%	24.7%	54.7%							140.4%	58.0%

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	2,454,910	2,213,910							13,989,524	23,982,041
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	12,658,046	21,248,398
Y-Y %	3.2%	13.4%	22.6%	26.2%	53.4%	40.3%							10.5%	12.9%

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.