

# General Manager's Report

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**Gillig Battery Electric Bus** – On Tuesday, April 30<sup>th</sup> The General Manager, Directors Harper & Shaw with several other AC Transit employees attended the Gillig Battery Electric Bus Launch event held at their Manufacturing facility in Livermore. Representatives from more than 60 transit agencies participated in lectures on bus design, service and support as well as the challenges with installing charging infrastructure.

## **New Bus Procurements:**

New Flyer 40-foot Fuel Cell Electric Bus (FCEB) – The first article FCEB arrived at the District December 27<sup>th</sup>. It was originally scheduled to arrive in mid-October. New Flyer also notified the District that all ZEBs out of the factory in Anniston, Alabama have been delayed by six weeks. Although there are several remaining open issues to resolve on the first bus, the District has conditionally accepted it to perform the 40-hour in-service durability testing. The 40-hour testing was performed the week of April 8<sup>th</sup>, 2019 and was successful with no road calls. Next, the District will validate the 300-mile range requirement the week of April 29, 2019. The second FCEB arrived on Monday, April 29, 2019. The final bus is scheduled to arrive the week of July 22, 2019.

New Flyer 40-foot Battery Electric Bus (BEB) – Production progress of the BEBs was delayed at the factory due to New Flyer's final commissioning process being backlogged. This impacts all ZEBs in production. The first lead bus has been delayed by six weeks and is expected to arrive in early May 2019. The final bus is scheduled to arrive the week of July 1, 2019.

New Flyer 60-foot Fuel Cell Electric Bus (FCEB) – New Flyer completed the Federal Transit Administration (FTA) required Altoona test of the new 60-foot FCEB. This is the first 60-foot FCEB bus to be produced in the United States. The District is partnering with CalStart and New Flyer, as part of a FTA grant, to operate the bus and provide performance data. Delivery of the bus was delayed due to New Flyer not being able to paint the 60' bus in Canada. The bus was shipped the week of April 2<sup>nd</sup>, 2019 to the parent company Motor Coach Industries (MCI) in Hayward for Clever installation and awaiting a signed agreement. It is unclear when it will be turned over to the District until details of the agreement with New Flyer are finalized. The AC Transit Board approved this item during the March 27<sup>th</sup> meeting.

45-foot High Capacity Commuter Bus Procurement – Staff released the RFP for the 45-foot commuter bus (with low floor ADA options). Bid proposals were due by OEM's on April 16th. The Evaluation Committee met on April 23, 2019, and is currently reviewing the one proposal received.

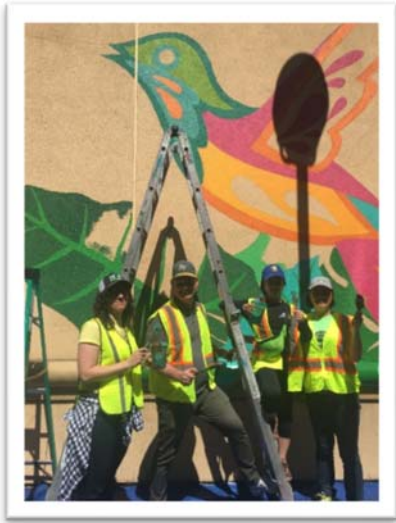
**Ballard (Fuel Cell) Power Plant Maintenance Training** - In April, TEC hosted a three-day Ballard fuel cell training course to support the New Flyer fuel cell bus. The training mock-up (pictured below) consists of a Ballard fuel cell, air, and water cooling system along with appropriate diagnostic software. The course intended to support technicians' abilities to perform more complex fuel cell system maintenance. Topics included preventive maintenance inspections, corrective maintenance repairs, and diagnostic and troubleshooting techniques. A second course is scheduled for the end of May totaling nearly 20 trained mechanics. Future Zero Emission Bus support courses are already scheduled on MYACT for the remainder of the year and to support the diversity of current bus fleet technologies.



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**Day of Service in Fruitvale** - On Friday, April 12<sup>th</sup>, four planning staff members participated in a Day of Service in Fruitvale hosted by the Unity Council as part of the American Planning Association Conference. They spent the day weeding and re-planting a pocket park, decorating trash cans with attractive mosaics, and painting a hummingbird mural. Planners also learned about the Unity Council's work in the Fruitvale neighborhood, in terms of affordable housing and creating much of the look and feel of what is now the Fruitvale District. All planners enjoyed the day and look forward to finding other ways to help serve our communities.



**California School for the Blind** - In April TEC invited the California School for the Blind to attend the veteran Bus Operator CDL/VTT "refresher" class. Pictured below is Operator Ronald Trigg who learned to interact with one of CSB/s students. Several times a year TEC works with CSB and their visually impaired students to also support their *Short Course*. Together, Bus Operators were able to help students learn about buses, how to interact with operators, how to travel safely and share some safe traveling tips.

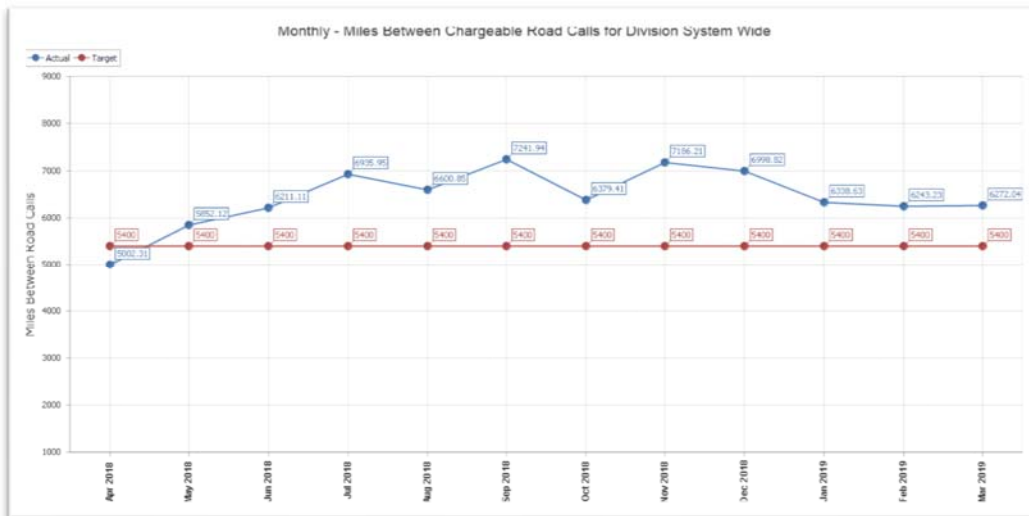


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**Public Transit Agency Safety Plan (PTASP) Workshop** – On April 18<sup>th</sup> members of the District's Safety Managements Systems (SMS) Advisory Committee met for a full-day workshop to begin the process of developing the FTA mandated Public Transit Agency Safety Plan (PTASP). Staff focused on aligning subject matter experts with the seven sections required to be in the PTASP. This was a very productive workshop that lead to information sharing between departments and initiation of a rough draft PTASP.



**Bus Reliability** — Miles Between Chargeable Road Calls (MBCRC) is one indicator of the health and reliability of the bus fleet. To track performance in this area, the District established a Key Performance Indicator (KPI) at 5,400 miles between chargeable road calls. During the past year, miles between chargeable road calls were above the established goal 11-months with an average performance of **6,438** MBCRC for the 12-month period.



**CALACT 2019 35th Anniversary Spring Conference & Expo** – Chantal Reynolds and Mallory Nestor-Brush represented AC Transit at this year's conference. The conference included a Keynote from former United States Secretary of Transportation, Anthony



# General Manager's Report

Foxx, and closing remarks from Ray Tellis, FTA Region 9 Administrator. Mallory Nestor participated in a panel titled, **Ride Shifting, Without Cost Sharing**, which highlighted the operational impacts on paratransit service due to changes in MediCal, Regional Center Transportation, and the proliferation of dialysis centers. Approximately nine agencies met to discuss legislation they'd like to take to the State Legislature to address the reimbursements and the impacts of shifting costs to paratransit providers. The group is working on developing a plan to present to CALACT's Legislative committee for endorsement.

**Contra Costa College Earth Day Resource Fair** - Contra Costa College held its annual Earth Day Resource Fair on Monday, April 22. The Earth Day celebration was a regular smorgasbord of environmental agencies. East Bay Municipal Utility District (EBMUD), East Bay Regional Parks District (EBRPD), Republic Services, West County's Recycle More were all present. The transportation agencies seemed to feel safer in numbers. AC Transit Legislative Affairs & Community Relations staff set up a station near the host table, Contra Costa College, and was briefly joined by ACTC, who were presenting their San Pablo Multimodal Corridor project, and the West Contra Costa Transportation Advisory Committee (WCCTAC).

**California Air Resources Board (CARB) and California Environmental Protection Agency (CalEPA) Earth Day and Take Your Kids to Work Day Event** - On Wednesday, April 24, CARB and CalEPA held their joint Earth Day/Take Your Kids to Work Day event. AC Transit exhibited its brand new New Flyer Fuel Cell Electric Bus (FC17) and set up camp right out front. The station featured AC Transit's environmental program, discount Clipper pass information, the agency's hiring efforts, along with tons of AC Transit branded giveaways: bubbles, pencils, pens, lip balm, mints, coloring books, crayons, pull string backpacks, stickers, tattoos, and fuel cell bus puzzles. The kids loved being able to tour the new fuel cell bus, then going home and assembling their very own to display on their mantle.

**APTA National Get On Board Day** - At its April 24 board meeting, the AC Transit board of directors unanimously adopted a resolution proclaiming the agency's participation in APTA's Get On Board Day. On April 25, 2019, APTA celebrated its inaugural Get On Board Day which was designed to bring awareness to the crucial role that public transit plays in driving our economy, protecting our environment, and supporting our most vulnerable populations. With a unified voice, AC Transit joined transit agencies across the country to highlight the many benefits public transit provides to communities. AC Transit orchestrated a coordinated social media blitz via Twitter, Facebook, and YouTube, along with its in-house eNews to hit home the value this agency brings to our East Bay communities.

The Get On Board Campaign generated a total of 18,881 Impressions and 158 Engagements on **Twitter**. On **Facebook**, the campaign generated 4,858 Impressions and 150 engagements. In conclusion, we brought in 23,739 impressions with an engagement of 308.

Twitter	Impressions	Engagement
Post #1	1,818	33
Post #2	14,547	104
Post #3	944	9
Post #4	824	6
Post #5	748	6
Total	18,881	158

Facebook	Impressions	Engagement
Post #1	1,300	51
Post #2	1,500	55
Post #3	-	0
Post #4	1,400	29
Post #5	658	15
Total	4,858	150

Total	Impressions	Engagement
Post #1	3,118	84
Post #2	16,047	159
Post #3	944	9
Post #4	2,224	35
Post #5	1,406	21
Total	23,739	308

## General Manager's Report



**Contra Costa Ballot Measure and Expenditure Plan**-In 2016, Contra Costa County put Measure X, Sales Tax for Transportation Projects, on its November ballot. The measure would have collected a \$0.50 sales tax in Contra Costa County for the next 30 years to support a variety of transportation projects throughout the county. The measure fell just short of its two-thirds mandate, clocking in at 63.45%. Contra Costa County and is currently conducting a Transportation Expenditure Plan (TEP) development process, the precursor to a transportation tax measure that outlines how the money would be spent. Legislative Affairs and Community Relations (LA&CR) has been tracking the progression of this process over the past few months and has been working to put the agency in the optimal position to increase its stake in the TEP. CCTA is currently conducting public opinion research (focus groups and polling) to identify the types of projects that most resonate with voters. LA&CR has been busy reaching out to stakeholders, advocates, and elected officials to educate them on the important role that bus transit plays in Contra Costa County and why it needs to be adequately funded for it to function properly. The General Manager also attended a meeting with the General Managers from WestCAT, CCCTA, and Tri-Delta. The discussion centered around how we can coordinate TEP requests as well as what opportunities exist to participate in the TEP development. A meeting with Randy Iwasaki Executive Director of Contra Costa Transportation Authority has been requested.



## **Executive Reporting**

**As of March 31, 2019**

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## Budget Summary

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### Overview

- **Overall**
  - Overall the District is on track for expenses, with a continued simple projection of 98% of budget spent at the end of the fiscal year.
  - March has several categories over budget for the month due to the number of weekdays, lack of holidays, and three paycheck runs in the month instead of two. This confluence of events happens once or twice a year and does not have any lasting effect on full-year budget status.
- **Total Labor**
  - The adjustments to labor expenses included in the Mid-Year budget update have only been partially incorporated into the budget, so March overtime expenses are still showing as over budget. April's reporting will incorporate the full reallocations and reduce over budget amounts.
  - Pension expense is significantly over target for the month mainly due to the reasons mentioned above, but Pension expense is also over target for the full year due mainly due to higher than projected pensionable payroll expense. This is because the payroll projection used by the pension actuary to estimate contribution for the year was low, and as payroll increases or decreases, actual contribution changes commensurately.
- **Total Non-Labor**
  - Total Non-Labor expenses are 34% over target for the month, mainly due to the full election expense hitting in March. Without the election expense Non-Labor total is at 104% of target for the month, which is mainly due to the reasons mentioned initially for the month.
  - Most of the Non-Labor categories that are over target for the month – Security Services, Vehicle Parts, Other Maintenance, and Purchased Transportation – are due to the reasons mentioned initially for the month of March.

**Budget Summary (Budget vs Actuals as of March 31, 2019)**

Parent Account & Name	Single Month - March FY2019		
	Single Month Budget	Single Month Actuals	Single Month Budget Used %
<b>Wages</b>			
Operators Regular Time	5,743,937	6,181,448	108%
Operators Premium Time	1,461,309	1,579,254	108%
Maintenance Regular Time	2,131,996	2,328,651	109%
Maintenance Overtime	109,942	165,076	150%
Salaried Regular Time	2,720,941	3,106,283	114%
Salaried Overtime	48,964	120,247	246%
<b>Misc Wages &amp; Fringe</b>	5,726,125	4,253,490	74%
<b>Health Plans</b>	4,435,355	2,302,927	52%
<b>Pension</b>	4,530,134	5,829,124	129%
<b>Labor Total</b>	<b>26,908,703</b>	<b>25,866,501</b>	<b>96%</b>
<b>Key Services</b>			
Professional and Tech Svcs	616,831	384,354	62%
Security Services	1,037,829	1,225,083	118%
<b>Other Services</b>	1,203,413	875,050	73%
<b>Vehicle Parts</b>	963,251	1,097,861	114%
<b>Fuel &amp; Lubricants</b>	1,409,625	1,192,364	85%
<b>Other Maintenance</b>	146,761	185,896	127%
<b>Office Supplies</b>	58,554	44,814	77%
<b>Misc Materials</b>	70,384	84,296	120%
<b>Utilities</b>	316,272	310,727	98%
<b>Liability</b>	1,264,376	1,224,201	97%
<b>Taxes</b>	244,207	244,896	100%
<b>Purchased Transportation</b>	2,732,537	3,617,369	132%
<b>Miscellaneous</b>	529,872	3,696,154	698%
<b>Non-Labor Total</b>	<b>10,593,910</b>	<b>14,183,066</b>	<b>134%</b>
<b>Grand Total</b>	<b>37,502,613</b>	<b>40,049,567</b>	<b>107%</b>

FYTD (% of year completed: 75%)					
Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
68,927,243	51,005,515	17,921,728	74%	74%	100%
17,535,713	14,320,859	3,214,854	82%	74%	111%
25,583,948	18,541,829	7,042,120	72%	73%	99%
1,319,303	1,291,287	28,015	98%	71%	138%
32,651,297	24,575,507	8,075,790	75%	74%	102%
587,564	966,323	(378,760)	164%	65%	254%
68,713,501	48,400,229	20,313,272	70%	71%	99%
53,224,256	37,200,092	16,024,163	70%	74%	94%
54,361,609	42,566,035	11,795,574	78%	74%	105%
<b>322,904,434</b>	<b>238,867,677</b>	<b>84,036,757</b>	<b>74%</b>	<b>73%</b>	<b>101%</b>
7,401,973	3,024,858	4,377,115	41%	59%	69%
12,453,950	8,868,870	3,585,080	71%	76%	94%
14,440,959	6,387,657	8,053,302	44%	70%	63%
11,559,011	8,337,813	3,221,198	72%	77%	94%
16,915,497	11,145,488	5,770,009	66%	77%	85%
1,761,129	1,158,188	602,941	66%	71%	93%
702,643	407,662	294,981	58%	72%	81%
844,602	756,586	88,017	90%	57%	157%
3,795,266	2,548,144	1,247,122	67%	73%	92%
15,172,507	11,125,678	4,046,829	73%	83%	89%
2,930,480	2,010,110	920,370	69%	72%	95%
32,790,439	23,537,297	9,253,142	72%	73%	98%
6,358,469	5,442,818	915,651	86%	40%	212%
<b>127,126,925</b>	<b>84,751,167</b>	<b>42,375,758</b>	<b>67%</b>	<b>73%</b>	<b>92%</b>
<b>450,031,359</b>	<b>323,618,844</b>	<b>126,412,515</b>	<b>72%</b>	<b>73%</b>	<b>98%</b>

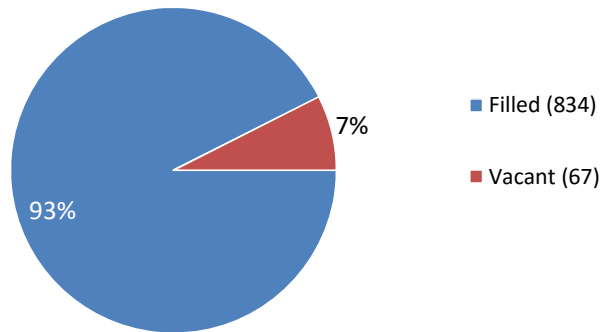
2% - 9% over expected

10% or more over expected

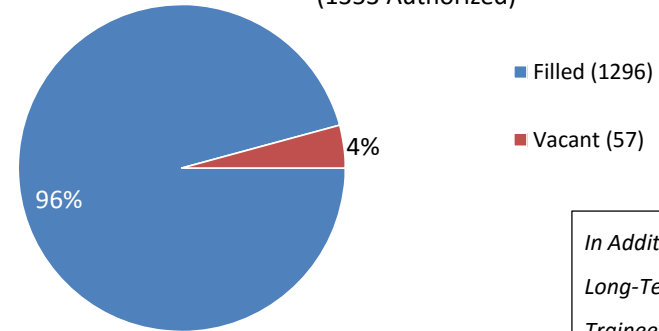


## Positions Summary

**Non-Bus Operators\***  
(890 Authorized)

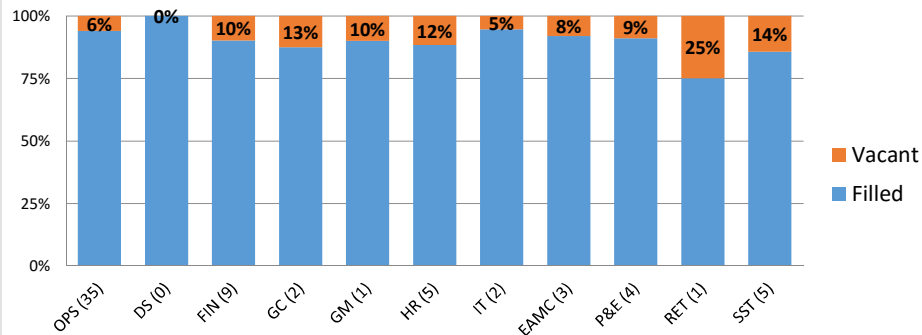


**Bus Operators**  
(1353 Authorized)

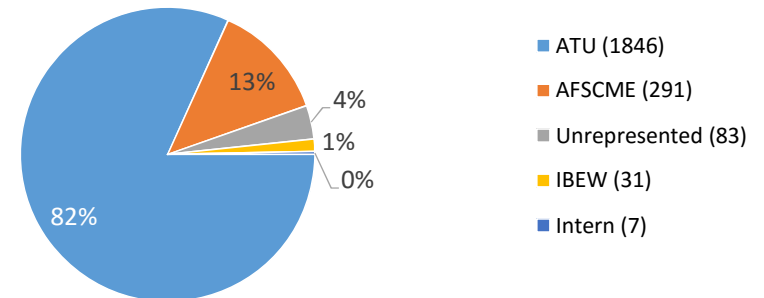


*In Addition:*  
Long-Term Leave (71)  
Trainees/NBO (39)

**Non-Operator Vacancies by Department**



**Employee Affiliation**

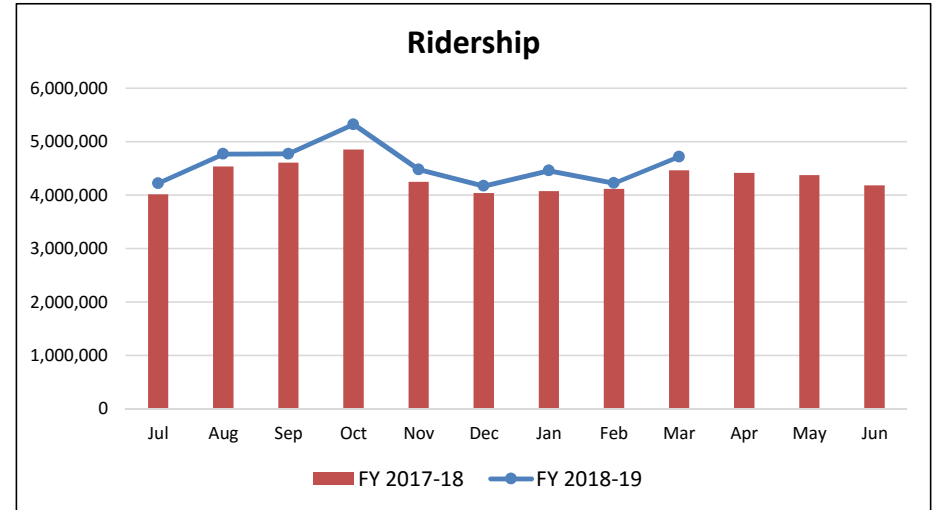
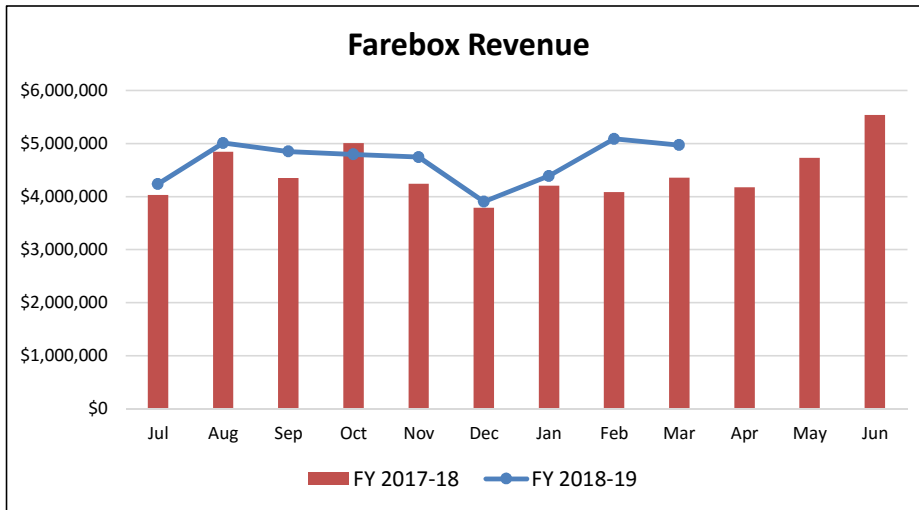


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1296	54	1350
Operations - Non-Operators	545	35	580
District Secretary	3	0	3
Finance	82	9	91
General Counsel	14	2	16
General Manager	9	1	10
Human Resources	38	5	43
Innovation and Technology	35	2	37
EAMC	34	3	37
Planning & Engineering	41	4	45
Retirement	3	1	4
Safety, Security, & Training	30	5	35
<b>Total</b>	<b>2130</b>	<b>121</b>	<b>2251</b>

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1296	54	1350
Maintenance	415	24	439
Salaried	364	36	400
Clerical	55	7	62
<b>Total</b>	<b>2130</b>	<b>121</b>	<b>2251</b>

\* Non-Bus Operators include all permanent employees except for operators  
Positions data as of March 20, 2019

**Farebox Revenue and Ridership  
FY 2018-19 vs. FY 2017-18**



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2018-19	4,238,803	5,008,431	4,850,857	4,796,155	4,742,955	3,902,340	4,387,327	5,086,794	4,969,869				41,983,531	55,978,041
FY 2017-18	4,026,691	4,843,909	4,347,832	5,002,871	4,238,318	3,785,060	4,205,031	4,082,446	4,352,983	4,175,469	4,727,186	5,535,221	38,885,141	53,323,017
Y-Y %	5.3%	3.4%	11.6%	-4.1%	11.9%	3.1%	4.3%	24.6%	14.2%				8.0%	5.0%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2018-19	4,216,443	4,765,441	4,768,915	5,319,872	4,473,598	4,165,412	4,454,133	4,221,241	4,715,823				41,100,878	54,801,171
FY 2017-18	4,008,950	4,527,444	4,602,036	4,850,192	4,245,110	4,032,364	4,066,966	4,109,487	4,461,008	4,410,075	4,366,351	4,178,738	38,903,557	51,858,721
Y-Y %	5.2%	5.3%	3.6%	9.7%	5.4%	3.3%	9.5%	2.7%	5.7%				5.6%	5.7%

**Notes:**

1. Farebox revenue is for per-boarding payments only; does not include EasyPass agreements or contract services (BART, City of Oakland, etc.)
2. 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 are received irregularly and can have a significant effect on monthly Y-Y% comparisons.

## Capital Improvement Program Summary

Category	Total Budget	Actual/Projected Spending per FY (\$1,000s)						Projects Life-to-Date (\$1,000s)			
		Prior FYs	FY 2017	FY 2018	FY 2019	FY 2020+	Total	Spent	PO	Spent + PO	% Spent + PO
Corridor	21,105	1,068	489	1,318	6,980	11,249	21,105	7,181	3,984	11,165	53%
Environmental	3,959	204	20	-	1,553	200	1,977	882	697	1,579	40%
Facilities	49,120	11,807	19,807	3,867	2,883	9,034	47,397	37,192	703	37,894	77%
IS	40,987	7,040	4,814	5,261	14,651	2,173	33,939	28,448	4,122	32,570	79%
Marketing	2,295	1,471	172	241	295	116	2,295	2,029	151	2,180	95%
Other	40,237	37,462	2,579	21	153	10	40,226	40,227	-	40,227	100%
Safety	1,264	94	29	151	661	-	935	284	541	825	65%
Vehicles	211,647	48,194	22,736	54,257	40,854	5,362	171,402	156,458	9,116	165,574	78%
ZEBA	33,270	13,203	884	196	12,719	6,005	33,008	17,231	13,368	30,599	92%
BRT	207,379	56,968	20,449	35,325	57,872	52,000	222,613	150,218	49,367	199,585	96%
<b>611,264</b>		<b>177,513</b>	<b>71,978</b>	<b>100,637</b>	<b>138,622</b>	<b>86,148</b>	<b>574,897</b>	<b>440,149</b>	<b>82,048</b>	<b>522,198</b>	<b>85%</b>

Category	Project Name	Total Budget	Actual/Projected Spending per FY (\$1,000s)						Projects Life-to-Date (\$1,000s)			
			Prior FYs	FY 2017	FY 2018	FY 2019	FY 2020+	Total	Spent	PO	Spent + PO	% Spent + PO
Corridor	South County Corridor Line 97	6,732	50	332	1,123	5,228	-	6,732	5,579	722	6,302	94%
Facilities	D2 Storm Drains	1,895	193	43	1,605	48	-	1,889	1,889	0	1,890	100%
Facilities	D2-Trans Bldg Roof Repl/Equip	676	81	24	474	96	-	676	643	32	676	100%
Facilities	GO-Cust Serv Renovation	997	1	51	69	143	50	314	244	58	303	30%
Facilities	New Operator Restrooms	750	17	32	44	349	308	750	142	11	152	20%
Facilities	GO Water Intrusion Repairs	1,354	-	8	142	18	1,187	1,354	167	39	207	15%
Facilities	GO UST Replacement	600	-	-	-	498	-	498	524	1	525	87%
Facilities	CMF Boiler Replacement	1,354	-	-	-	1,055	-	1,055	134	695	829	61%
Safety	D6-Badge Access & Security Cam	599	-	-	-	598	-	599	0	536	536	90%
Vehicles	Roof A/C for Buses Retrofit	886	-	-	565	322	-	886	824	12	836	94%
<b>Total</b>		<b>15,843</b>	<b>342</b>	<b>490</b>	<b>4,022</b>	<b>8,354</b>	<b>1,545</b>	<b>14,753</b>	<b>10,148</b>	<b>2,107</b>	<b>12,255</b>	<b>77%</b>