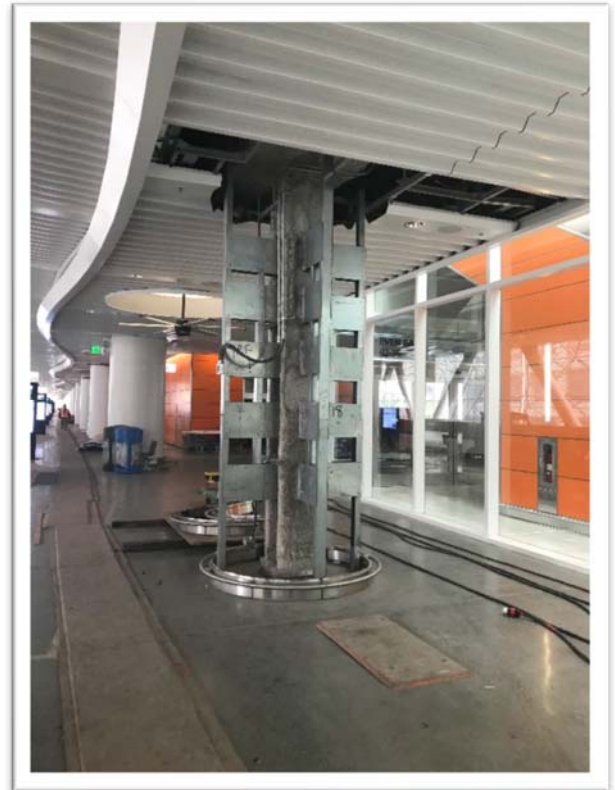
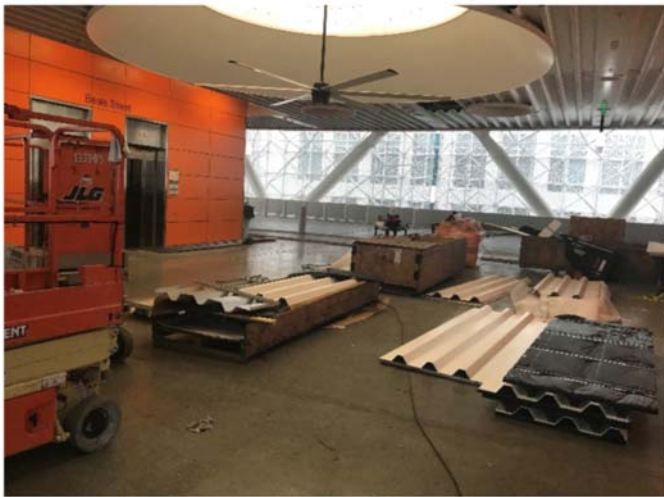


Salesforce Transit Center Reopening Update - A walking tour of the STC's bus deck, led by TJPA and its general contractor on Monday, July 8, provided staff with optimistic assurance that the bus deck is nearing final completion of repairs. Specifically, the driving aisle (critical to training) has been cleared of building finishes, construction equipment, and ancillary vehicles. Based on these findings, the Transportation Department has scheduled Operator training and re-familiarization to commence on Wednesday, July 10 at 8:00 am.

- Several sign-ups have occurred since the transit terminal's September 2018 forced closure, the Transportation Department has identified 400 Operators – including 100 new bus operators – for training and re-familiarization. To both accommodate each operators needs and scheduling demands, training will continue through the August opening date.
- Some bus deck fit and finishes still require reinstallation onto the ceiling and support columns. These construction efforts are cosmetic and not structural and appear on schedule for completion. As a result, the transition of equipment, which supports daily operations, will soon be transferred from the temporary terminal.



New Bus Procurements -

- New Flyer 40-foot Battery Electric Bus (BEB) – Four BEBs have arrived and are undergoing acceptance inspections to ensure the BEBs are ready for revenue service. The first bus is expected to begin revenue service in a couple weeks. Currently the last of the (5) buses is scheduled to arrive by the end of July 2019.
- New Flyer 40-foot Fuel Cell Electric Bus (FCEB) – Five FCEBs have arrived. Two buses that have been fully accepted by the District are being used for operator and maintenance employee training. Currently the last of the (10) buses is scheduled to arrive by the end of July 2019.
- New Flyer 60-foot Fuel Cell Electric Bus (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

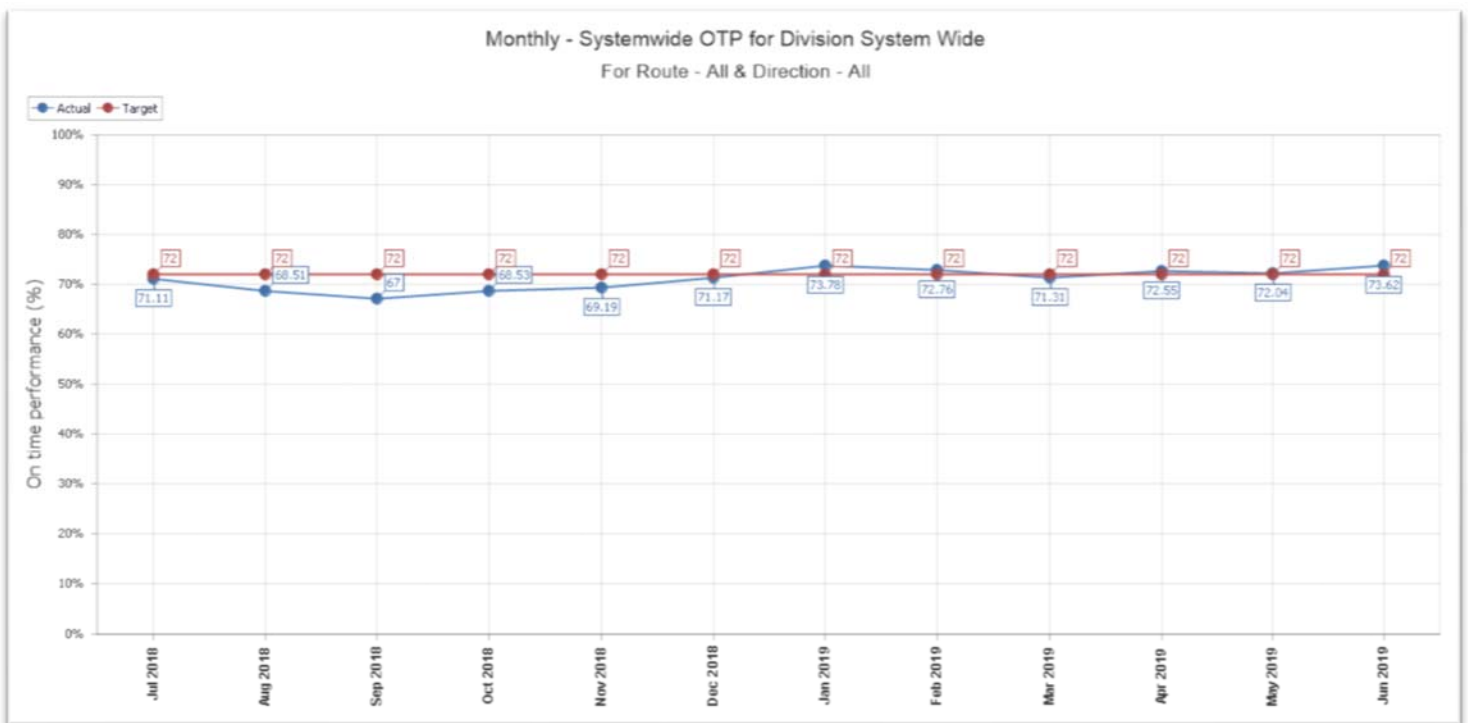
General Manager's Report

data. The bus was shipped the week of April 2nd, 2019 to the Motor Coach Industries (MCI) facility in Hayward awaiting a signed agreement. The Board approved this item during the March 27th meeting.

- 45-foot High Capacity Commuter Bus Procurement – Staff released the RFP for the 45-foot commuter bus (with a low floor ADA options). An evaluation committee was formed that included an ATU representative and an outside Transit Agency. The evaluation committee reviewed the one proposal submitted and provided these scores to Purchasing. Purchasing is currently finalizing the solicitation of references and the evaluation scores to support a draft staff report to the Board in the third quarter.

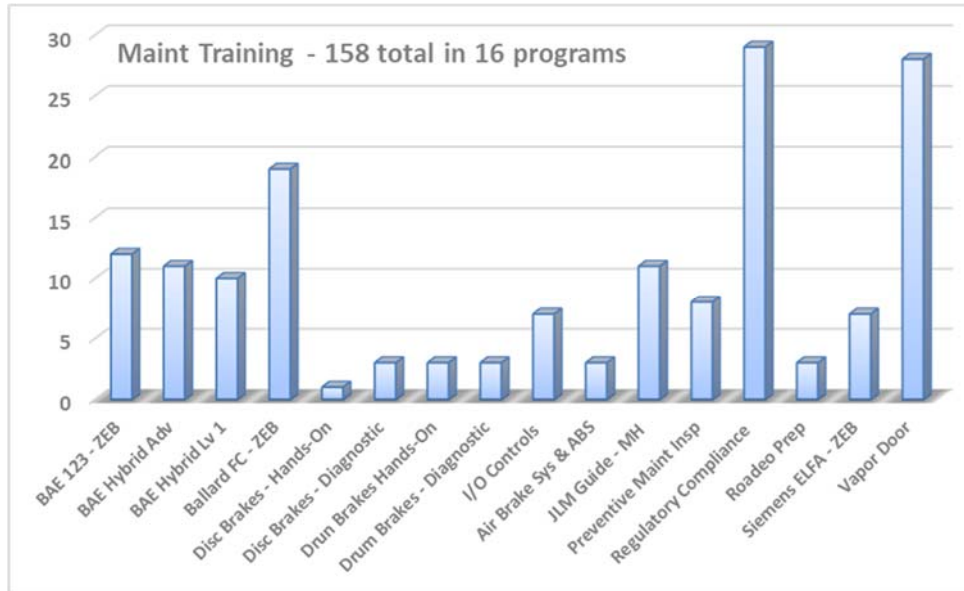
On-Time Performance - System-wide average for On-Time Performance (OTP) has improved from 72.04% in May to 73.58% in June which is above the District Key Performance Indicator (KPI) goal of 72%.

Service quality improvements are starting to be realized with full fleet installation and ongoing implementation of enhanced service management tools available in the new Clever Devices CAD/AVL system.

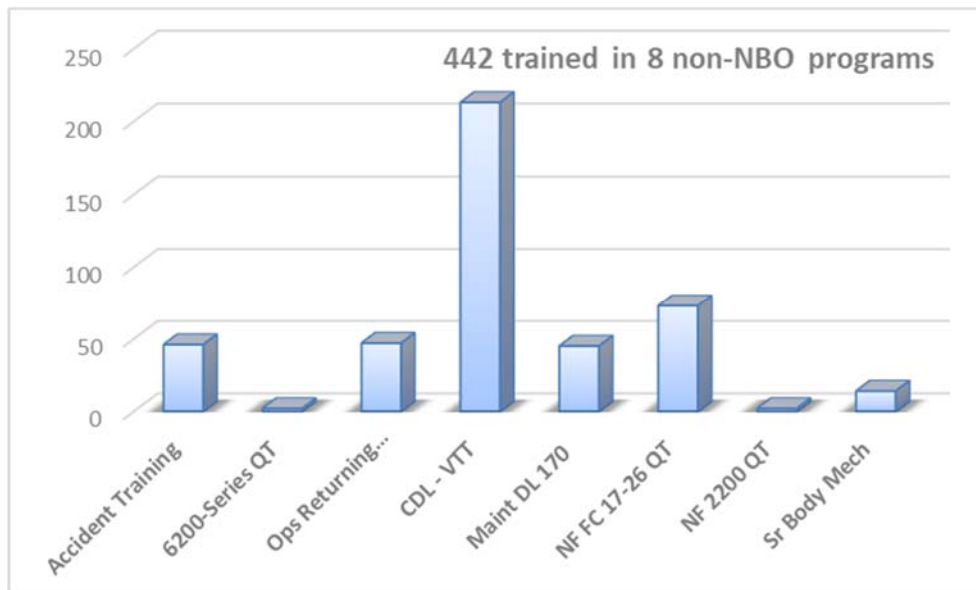


General Manager's Report

Training - The chart below represents 158 total mechanics trained in 16 different programs in Q4 of Fiscal Year 2018-19. Training supports a variety of business needs as requested by Maintenance Department managers.



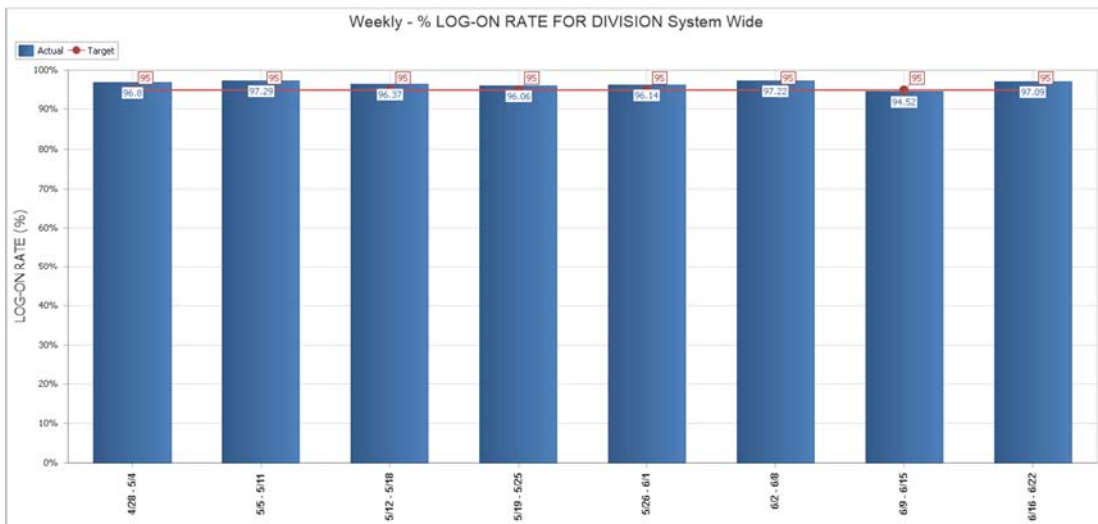
The chart below represents a total of 442 employees, mostly Bus Operators, participating in non-New Bus Operator (NBO) required areas. Total NBO training for Q4 certified 28 new Professional Operators and continues to train another 28. Future certifications occur in each month for the remainder of the calendar year.



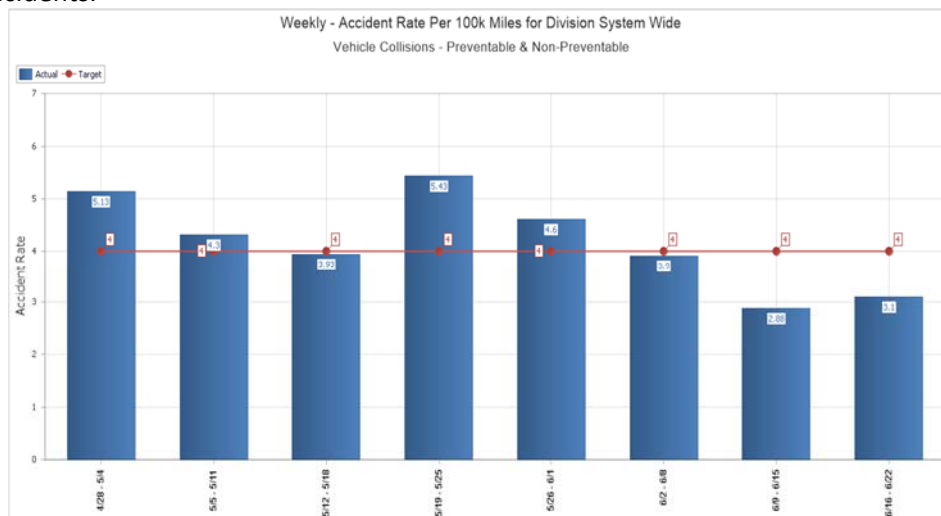
General Manager's Report

Operator Log-On Rate - The Operator Log-On Rate went from the last three weeks average of 96.19 percent in May 2019 to 96.27 percent in the first three weeks of June 2019 the Operator Log-On Rate was above the District's goal of 95.00.

The District is continuing to focus on reviewing log on rates daily to identify issues and mitigate them where possible. Operations and Information Services staff work closely to identify system and equipment challenges impacting log on capability for Operators. Division staff also collaborate to monitor the time Operators are leave the build to help with reminders. In conjunction with Supervision, they are tracking and monitoring log on times. Since the inception of Clever Devices this has shown steady improvements.



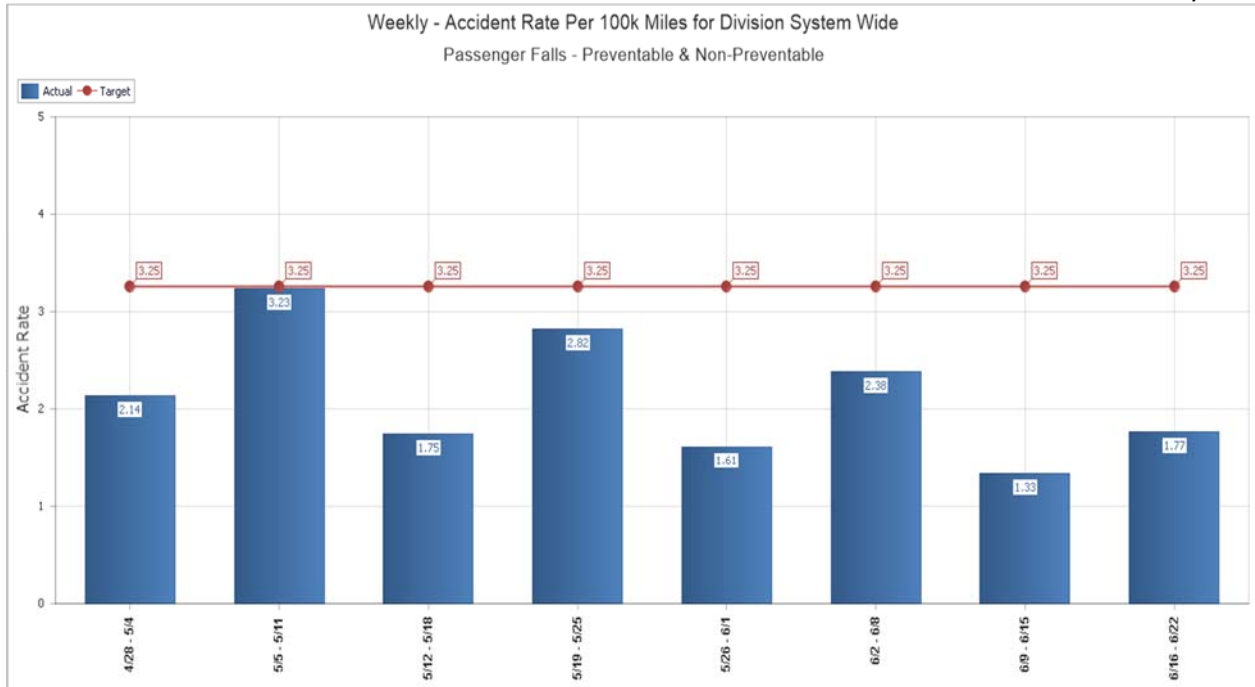
Accident Rates - The System-Wide Vehicle Collisions Rate per 100,000 miles improved from 4.65 in the last three weeks of May to 3.29 in the first three weeks of June, which was below the District's target of 4.00. The District has focused on Operator's new built in allotted time that has helped with a renewed safety focus. The Accident Reduction Committee is also focused on campaigns to reduce accidents.



General Manager's Report

The Accident Rate for Passenger Falls went from the last three weeks of May at 2.06 percent to 1.82 percent in the first three weeks of June, which was below the District's target of 3.25.

The District is continuing to focus on reviewing Passenger Fall rates daily to identify issues and mitigate them where possible. Operations and the Safety Department staff work closely to identify operator challenges impacting potential preventable and non-preventable issues. Division staff also collaborates with the Accident Reduction Committee to monitor any trends.



Oakland Metropolitan Chamber 114th Annual Meeting & Awards Luncheon- On June 26th, Board Directors - Harper, Williams, and Shaw, and AC Transit Staff attended a packed awards luncheon at the Oakland Metropolitan Chamber's AC Transit sponsored table. Some of the Attendees were able to taste Oakland's finest *Ale Trail brew*, [bid on signed Steph Curry 6 B-ball shoes](#) for that special fan, in addition to spending time marveling at the IKE Interactive kiosk demonstration.



General Manager's Report

Encouraging Seniors to use AC Transit- On June 20th, External Affairs Representative Chantal Reynolds and Accessible Services Specialist, Kim Ridgeway gave a presentation to Seniors at the North Oakland Village Program titled "Getting Around With and Without a Car". Presenters shared with attendees transportation alternatives for Seniors that included a number of ways to keep them safe while driving, letting them know when it's time to stop driving, and options for getting around when they are no longer able to drive. AC Transit staff passed out AC Transit giveaways, Fare Changes information, schedules; brochures and system maps, and showed attendees how to use the ACT Realtime website. AC Transit Staff also signed up a 98 year old woman on Clipper!

Mineta Transportation Institute (MTI) Annual Awards Event - On Saturday, June 22, AC Transit participated in the annual Mineta Transportation Institute (MTI) Graduation and Annual Awards event. AC Transit was fully represented at this gathering of the *Who's Who* in transportation: Mike Hursh (General Manager), Denise Patrick (VTA), H.E. Christian (Chris) Peeples (Director), Beverly Greene (E.D., External Affairs, Mktg, & Comm), Salvador Llamas (COO), Diane Shaw (Director), Greg Harper (Director), Mark Williams (Director), Alva Carrasco (SCR TTC), Phillip Halley (Labor Compliance), and Diann Castleberry (LA&CR).



Satellite Affordable Housing Associates (SAHA) Senior Field Day - AC Transit participated in a community event for Seniors sponsored by the Satellite Affordable Housing Associates (SAHA). Some 500 Seniors representing the two Bay Area counties of: Alameda and Contra Costa, participated. The event was held on Friday, June 28 at the San Leandro Marina Park on a beautiful sunny day. Director Diane Shaw actively engaged with attendees at the AC Transit table with support from bilingual speakers from SAHA, along with AC Transit staff: Kim Ridgeway, Accessible Services Specialist who supported Seniors with Senior Clipper card applications, and Diann Castleberry, External Affairs Rep.

Project Name: Local Fare Change Campaign

Project Description

The AC Transit Board adopted a new five-year fare structure on March 13, 2019. According to the five-year plan, the District adjusted the cost of local fares and passes on Monday, July 1, 2019.

Outreach and Communications Campaign

Objective: Reach current and prospective riders, and other stakeholders and elected officials to inform them about the upcoming changes starting on May 28, 2019:

(continued next page)

General Manager's Report

- **Printed:**

- Car cards and ad cards posted on all buses (English, Spanish, Chinese)
- Posters displayed at the Customer Service Center, BRT Office and General Offices (English, Spanish, Chinese)
- Brochures posted on all buses (English, Spanish, Chinese)
- Fare box signage, including new fares listed (English, Spanish, Chinese)
- display advertising in the East Bay Express, Oakland Post, World Journal (Chinese), and El Mundo (Spanish)
- Brochures mailed sent to 250 community organizations
- 20 bus shelter ads at major transit hubs (English, Spanish, Chinese)
- At-stop signage, revised to indicate fare changes
- Signage for the Customer Service Center

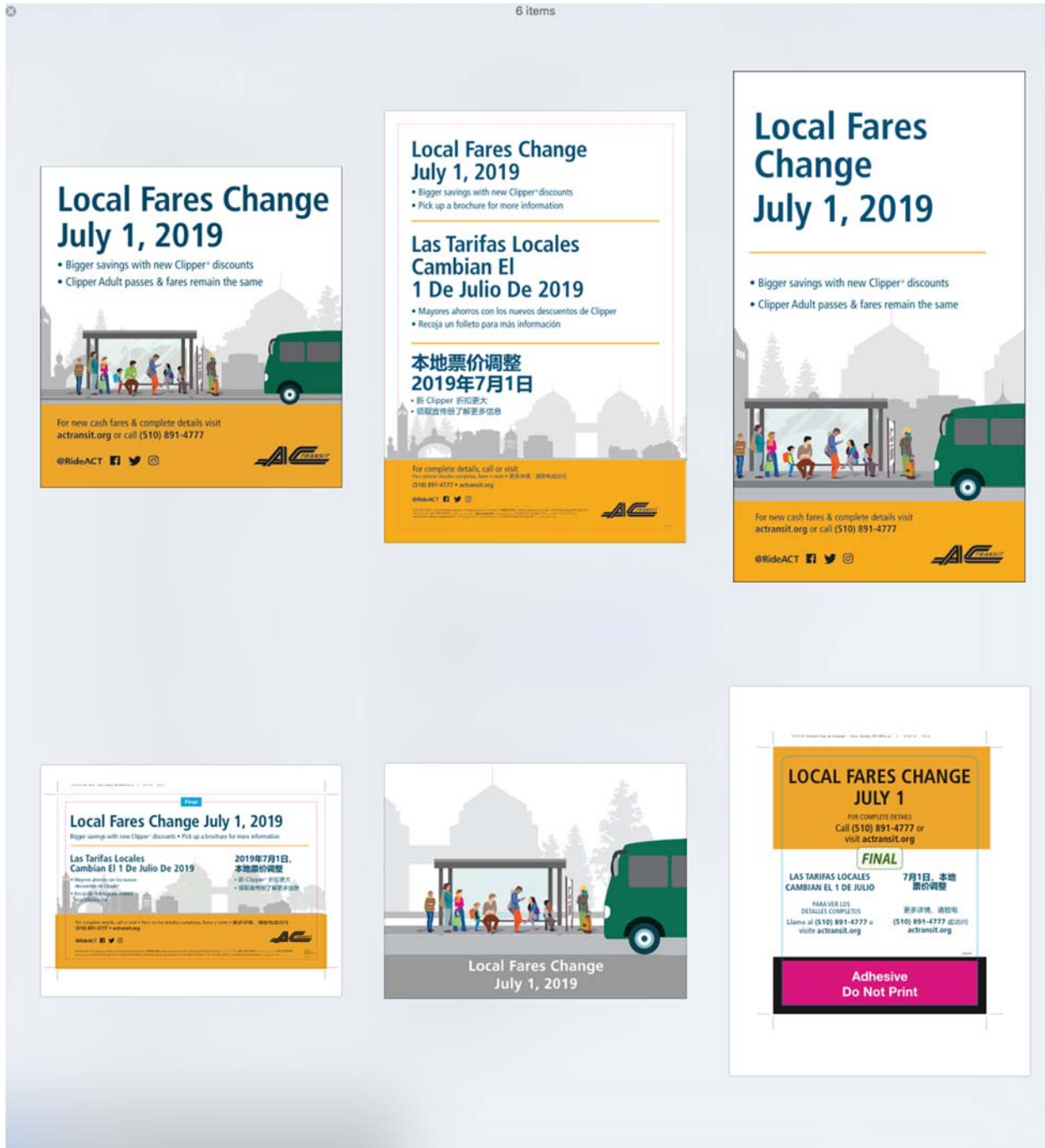
- **Digital:**

- Social media posts, including locations of brand ambassadors to facilitate interaction between customers and ambassadors
- eNews (English, Spanish, Chinese)
- Emails to key stakeholders and elected officials; carousel image linked to designated page on the website
- AC Transit and Dumbarton Express websites and separate FAQ's pages (English, Spanish, Chinese, Vietnamese and Tagalog)
- Operator bulleting and Gillie room displays
- Advertising via East Bay Express
- IT/Operations and Cubic outreach to implement technical changes

- **Events/Outreach:**

- AC Transit staff has given out brochures at community events during the month of June
- Brand ambassadors stationed at major transit hubs for six days leading up to July 1







Executive Reporting

As of May 31, 2019

Contents

1. Budget Summary – Overview
 2. Budget Summary – Chart
 3. Positions Summary
 4. Farebox Revenue and Ridership
 5. Capital Improvement Program Summary
-

Budget Summary

Overview

- **Overall**
 - Overall the District is on track for expenses, with a simple projection of 98% of budget spent at the end of the fiscal year. Labor expenses are projected to come in at 102% of budget, and Non-Labor expenses at 89% of budget.
 - Operator Regular Time is under budget, while Operator Premium Time is over budget. This situation is due to continued absenteeism and vacancies causing more overtime to be spent to put out planned service.
 - May has several categories over target for the month partly due to the larger than average number of weekdays.
- **Total Labor**
 - May total Labor expenses are over budget due to Operator Premium Time, Health Plan, and Pension expenses. Full year Labor expenses are projected as 2% over budget, but overall District expenses are expected to come in below budget (-2%).
 - Pension is over target for the month and for the full year due to higher than the projected pensionable payroll expenses.
- **Total Non-Labor**
 - Total Non-Labor expenses are below target for the month.
 - Several Non-Labor categories are over target for the month but all are on track for the full year with the exception of Miscellaneous Materials, which will likely end the year over budget.

Budget Summary (Budget vs Actuals as of May 31, 2019)

Parent Account & Name	Single Month - May FY2019		
	Single Month Budget	Single Month Actuals	Single Month Budget Used %
Wages			
Operators Regular Time	5,940,285	5,970,805	101%
Operators Premium Time	1,372,682	1,623,386	118%
Maintenance Regular Time	2,159,985	2,265,058	105%
Maintenance Overtime	111,289	165,892	149%
Salaried Regular Time	2,669,344	3,133,251	117%
Salaried Overtime	48,270	84,986	176%
Misc Wages & Fringe	5,653,616	5,146,266	91%
Health Plans	4,411,224	4,653,025	105%
Pension	4,530,134	4,866,616	107%
Labor Total	26,896,828	27,909,286	104%
Key Services			
Professional and Tech Svcs	600,045	621,016	103%
Security Services	1,037,829	941,345	91%
Other Services	1,204,973	785,835	65%
Vehicle Parts	962,451	986,353	102%
Fuel & Lubricants	1,409,625	1,347,285	96%
Other Maintenance	155,429	167,809	108%
Office Supplies	62,608	65,432	105%
Misc Materials	69,396	107,453	155%
Utilities	313,780	259,528	83%
Liability	1,264,376	1,275,864	101%
Taxes	244,536	343,406	140%
Purchased Transportation	2,732,537	2,646,790	97%
Miscellaneous	531,138	266,795	50%
Non-Labor Total	10,588,723	9,814,911	93%
Grand Total	37,485,551	37,724,197	101%

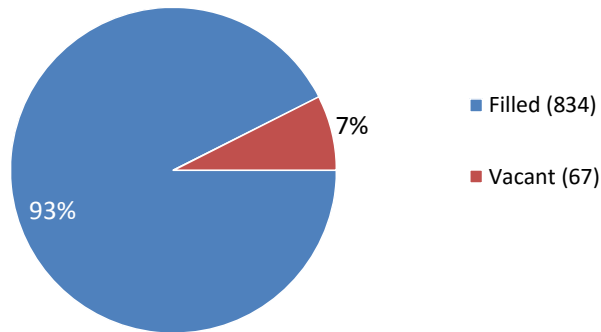
FYTD (% of year completed: 92%)					
Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
71,283,415	62,802,781	8,480,634	88%	92%	96%
16,472,179	17,449,879	(977,700)	106%	91%	116%
25,919,821	22,979,059	2,940,762	89%	91%	97%
1,335,465	1,597,109	(261,645)	120%	89%	134%
32,032,129	30,610,561	1,421,568	96%	92%	104%
579,236	1,158,726	(579,490)	200%	87%	231%
67,843,393	59,790,369	8,053,023	88%	84%	104%
52,934,693	47,234,473	5,700,221	89%	91%	98%
54,361,609	52,116,784	2,244,824	96%	93%	103%
322,761,940	295,739,743	27,022,197	92%	90%	102%
7,200,536	4,051,034	3,149,501	56%	76%	75%
12,453,950	10,774,599	1,679,352	87%	92%	94%
14,459,675	8,396,187	6,063,489	58%	86%	67%
11,549,411	10,472,112	1,077,300	91%	94%	96%
16,915,497	13,770,483	3,145,014	81%	94%	87%
1,865,152	1,501,477	363,675	81%	89%	90%
751,296	576,403	174,893	77%	80%	95%
832,753	923,085	(90,332)	111%	45%	244%
3,765,366	3,150,361	615,005	84%	87%	96%
15,172,507	13,636,667	1,535,840	90%	116%	78%
2,934,430	2,614,349	320,082	89%	87%	102%
32,790,439	29,222,130	3,568,309	89%	91%	98%
6,373,661	2,822,517	3,551,144	44%	54%	82%
127,064,674	101,911,403	25,153,271	80%	91%	89%
449,826,614	397,651,145	52,175,468	88%	90%	98%

2% - 9% over expected

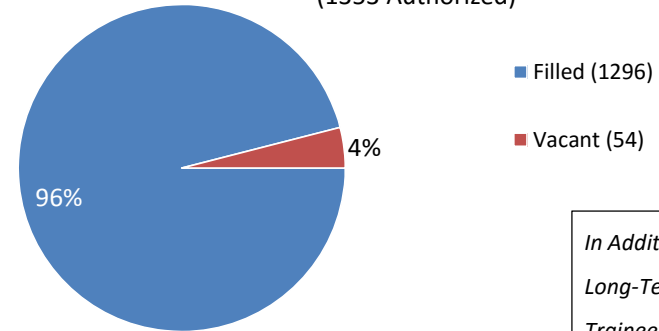
10% or more over expected

Positions Summary

Non-Bus Operators*
(890 Authorized)

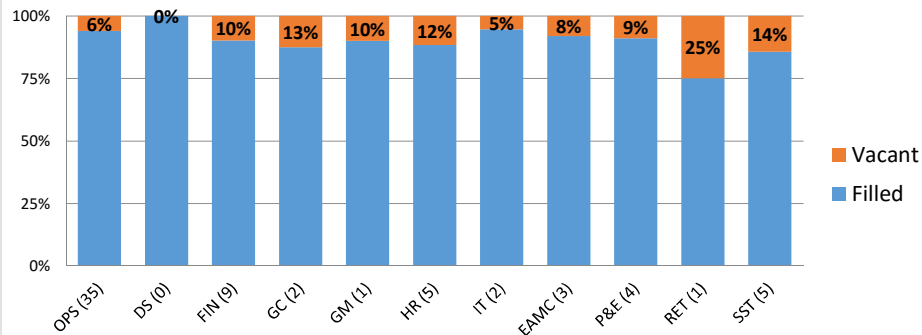


Bus Operators
(1353 Authorized)

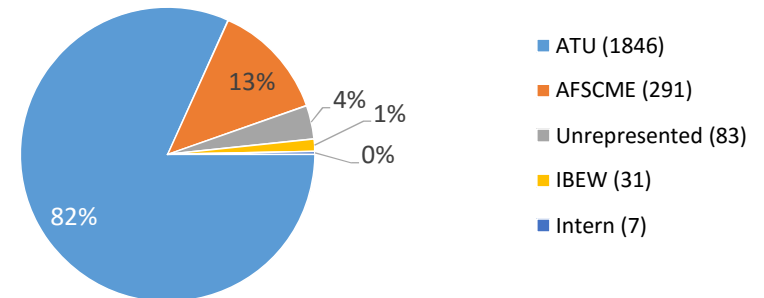


In Addition:
Long-Term Leave (71)
Trainees/NBO (39)

Non-Operator Vacancies by Department



Employee Affiliation

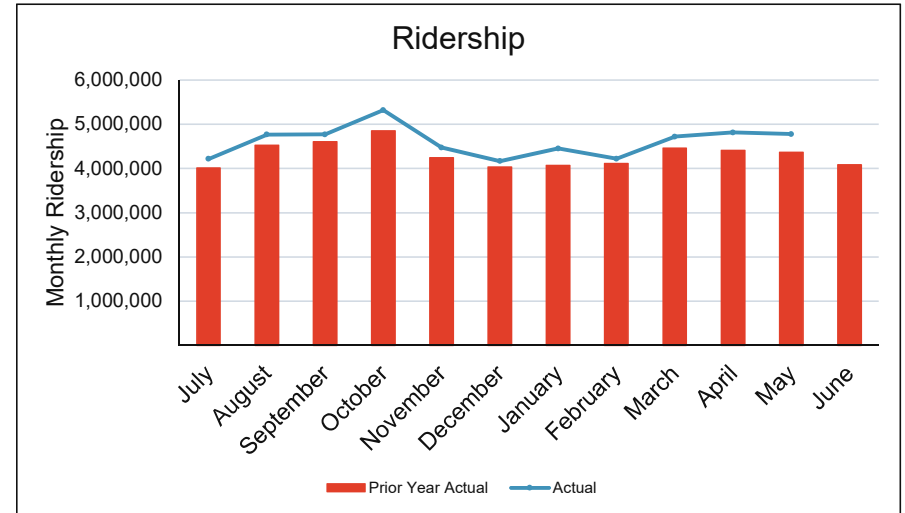
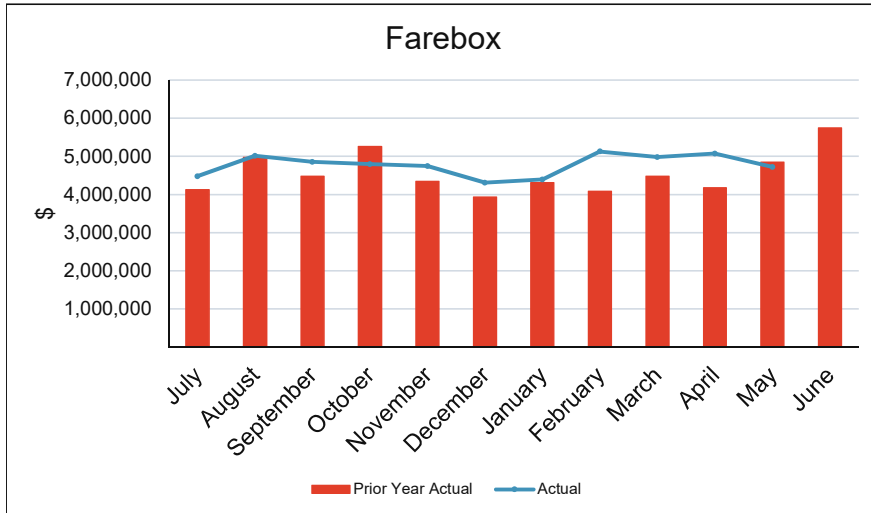


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1296	54	1350
Operations - Non-Operators	545	35	580
District Secretary	3	0	3
Finance	82	9	91
General Counsel	14	2	16
General Manager	9	1	10
Human Resources	38	5	43
Innovation and Technology	35	2	37
EAMC	34	3	37
Planning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

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

* 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	4,473,761	5,008,431	4,850,857	4,796,155	4,742,955	4,306,796	4,387,029	5,124,161	4,977,423	5,070,409	4,717,293		52,455,272	57,223,933
FY 2017-18	4,126,503	4,971,400	4,477,518	5,258,337	4,340,479	3,927,483	4,308,441	4,082,446	4,474,823	4,175,469	4,841,057	5,738,291	48,983,956	54,722,246
Y-Y %	8.4%	0.7%	8.3%	-8.8%	9.3%	9.7%	1.8%	25.5%	11.2%	21.4%	-2.6%		7.1%	4.6%

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	4,454,143	4,221,241	4,715,823	4,812,576	4,778,518		50,691,982	55,300,344
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	4,079,765	47,679,983	51,759,748
Y-Y %	5.2%	5.3%	3.6%	9.7%	5.4%	3.3%	9.5%	2.7%	5.7%	9.1%	9.4%		6.3%	6.8%

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.
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	21,445	1,068	489	1,318	10,445	8,089	21,410	7,532	3,716	11,248	52%
Environmental	3,959	204	20	-	2,642	800	3,666	889	690	1,580	40%
Facilities	47,754	11,722	18,138	3,547	4,599	8,808	46,814	37,267	673	37,940	79%
IS	41,054	7,040	4,814	5,261	14,972	2,273	34,360	28,767	3,919	32,686	80%
Marketing	2,295	1,471	172	241	411	-	2,295	2,037	58	2,096	91%
Other	40,237	37,462	2,579	21	153	10	40,226	40,227	-	40,227	100%
Safety	1,264	94	29	151	990	-	1,265	460	366	826	65%
Vehicles	186,144	48,194	22,736	54,257	42,180	11,883	179,249	156,915	13,714	170,629	92%
ZEBA	33,270	13,203	884	196	17,502	1,345	33,131	18,970	11,630	30,599	92%
BRT	210,045	56,968	20,449	35,325	57,872	52,000	222,613	154,301	45,603	199,904	95%
587,468		177,428	70,309	100,317	151,767	85,208	585,029	447,366	80,368	527,734	90%

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	5,192	-	6,696	5,931	454	6,385	95%
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	653	23	676	100%
Facilities	GO-Cust Serv Renovation	997	1	51	69	163	713	997	244	58	303	30%
Facilities	New Operator Restrooms	750	17	32	44	434	223	750	153	11	163	22%
Facilities	GO Water Intrusion Repairs	1,354	-	8	142	37	1,167	1,354	187	34	221	16%
Facilities	GO UST Replacement	600	-	-	-	600	-	600	524	1	525	87%
Facilities	CMF Boiler Replacement	1,354	-	-	-	863	200	1,063	142	688	830	61%
Safety	D6-Badge Access & Security Cam	599	-	0	-	598	-	599	175	361	536	90%
Vehicles	Roof A/C for Buses Retrofit	886	-	-	565	322	-	886	824	12	836	94%
Total		15,844	342	490	4,022	8,354	2,303	15,511	10,722	1,642	12,364	78%