

Operations Control Center (OCC) - We have a very dedicated and professional team attending the controller stations in the OCC. From day one of the shelter-in-place order, the District has not skipped a beat. With round-the-clock, 24/7 coverage, our OCC Controllers have been the safety net for our Operators and Supervisors on the road while adapting in a quickly changing environment. Switching over to Emergency Service was a difficult challenge, but they pulled it off with pride, excellent job Team!



BRT Project Status as of March 27th:

- All 46 platforms poured (1 to be mothballed Uptown NB station)
- All but one canopy to be installed at Uptown SB station
- Canopy electronic equipment installation nearly complete (CCTVs, PA system, lighting)
- 32 out of 46 platforms have topping slabs with six more expected to be finished this week
- Corridor opened for operator training from SLTC to 67th Ave.
- Nighttime downtown final paving has started and scheduled to be completed by April 10.
- SLTC interim condition awaiting PG&E service connection and installation of platform features
- Northern Layover awaiting signal gear to activate new signal; civil roadway work to be completed by April 10
- PGE power still needed at 20 platforms and five signals
- Tower Developer has not started the construction of the Temp Platform on Broadway
- Fiber backbone installed – connectivity testing in progress
- Platform amenities being installed (map cases, wayfinding signs, benches, trash cans, bike racks)
- Hardscape (pavers) and Landscape (Trees) components being installed
- Enhanced art windscreens installed; handrail art to follow.

Due to the impacts and uncertainty resulting from the COVID19 pandemic, the revenue service date is uncertain. The Team is planning for a June 2020 opening, subject to change.

A more detailed BRT project status PowerPoint presentation follows this report.

BRT Outreach Team Continues Community Engagement

The COVID19 shelter in place order has changed the way community outreach is conducted, but the Team is still working to keep residents up to date about BRT construction. Community Construction Relations Managers traverse the entire length of the corridor twice a day to monitor construction progress and resolve any issues. For the recent overnight repaving of 11th and 12th Streets in downtown Oakland, the Team updated the community by:

- Emailing more than 300 key stakeholders, including chambers, council offices, and business improvement districts;
- Calling and emailing apartment complexes and residents;
- Sending an eNews in English, Spanish, Chinese, and Vietnamese;
- Sharing updates via social media;

- Distributing multilingual paving advisories; and
- Working with the Mayor's office to share nighttime paving information on Nextdoor.

Bus Cleanliness Inspection (BCI) – Quality Assurance performs monthly Division Bus Cleanliness Inspections (BCI) using a grading criterion focused on 19 areas of the bus (14 internal and five external) to allow Division staff to align resources and programs to improve the overall cleanliness and appearance of the fleet. Ratings of 1-4 are listed as Unsatisfactory, 5-7 is Satisfactory, and 8-10 is Excellent.

During the month of March 2020, three Divisions experienced an improvement in performance. System-wide the BCI rating scores improved by 1.61% to an overall rating of 8.10, achieving the District KPI goal of an “Excellent” rating. System-wide bus interior rating was “Excellent” with a score of 8.11, and bus exterior was “Excellent” with a score of 8.08. Congratulations to Division 2, Division 3, and Division 6 for earning a BCI rating above the District KPI goal of 8.1.

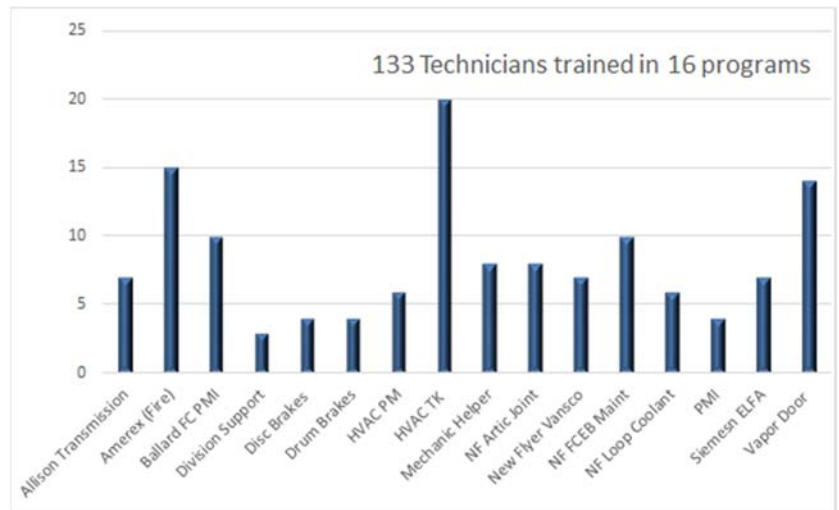
Month Summary	Division 2	Division 3	Division 4	Division 6	System Wide
Monthly Overall Rating	8.19	8.11	7.79	8.31	8.10
Previous Month Overall Rating	8.34	8.03	7.50	8.01	7.97
Net Change	-1.80%	0.94%	3.86%	3.72%	1.61%
General Monthly Information	Division 2	Division 3	Division 4	Division 6	System Wide
Interior Rating (categories with *)	8.18	8.20	7.72	8.32	8.11
Exterior Rating (categories with #)	8.22	7.83	7.99	8.27	8.08

California Highway Patrol Annual Terminal Inspection – It is with great joy that I congratulate Division 4 for earning a “Satisfactory” rating on the annual CHP Motor Carrier Group Safety Compliance Terminal Inspection. In February, the CHP completed its annual terminal inspection at Division 4. 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 to the Division 4 Teams and thank you for a Job Well Done!

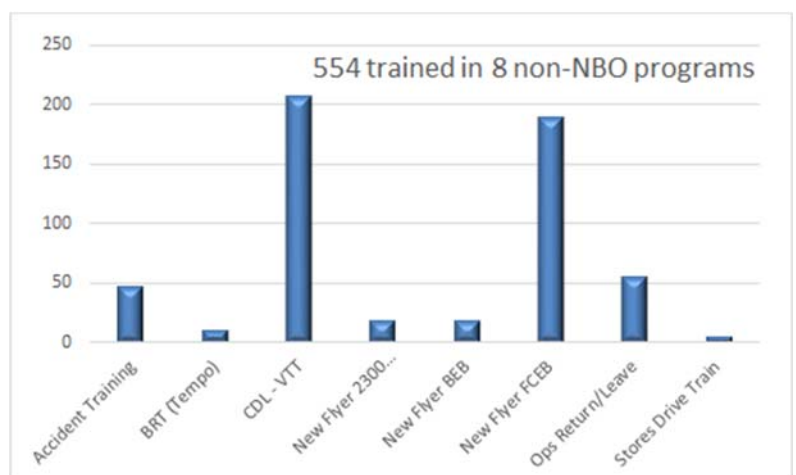
New Bus Operator (NBO) Certifications - On March 23, 2020, AC Transit welcomed eleven newly certified, Professional Bus Operators. Six report to Emeryville, Division 2, and five report to Hayward, Division 6. With COVID19, social distancing and safety are priorities, the traditional celebration of inviting family, friends, and food was canceled. While all graduates in attendance maintained proper social distance, Bus Operator Keith Hansbury took it upon himself to show his appreciation and presented a beautifully decorated cake in honor of the staff, the program, and his classmates. This is the spirit of AC Transit.



Training and Education - The chart below represents 133 technicians trained in 16 different programs in Q3 of Fiscal 2019-20. Four new Journey Level Mechanics were also on-boarded through preventive maintenance inspection classes. Finally, four Mechanic Helpers completed their career ladder program and are ready to enter the District's State of California Heavy Duty Coach Mechanic Apprenticeship.



Similarly, the chart below represents a total of 554 employees, mostly Bus Operators, participating in non-New Bus Operator (NBO) required programs. Additionally, the total NBO training for Q3 certified 36 new Professional Bus Operators and continues to train another 31. Unfortunately, due to COVID19 concerns both NBO classes scheduled to begin at the end of March and April have been canceled. As of this report, NBO classes scheduled for June and in the new fiscal year have not been canceled.



GM REPORT

BRT CONSTRUCTION PROGRESS & OPERATIONAL READINESS

APRIL 8, 2020

CONSTRUCTION PROGRESS – Substantial Completion – Delayed to First Week of May

Progress towards construction substantial completion has been slowed by events beyond our control namely;

- shelter-in-place orders that have impacted material deliveries and subcontractor's workforce availability;
- PG&E completing service connections to platforms and signals is proceeding much slower than expected;
- Tower developer construction of temporary Uptown NB platform not started.
- unforeseen existing conditions requiring design modifications
- inclement and cold weather that has prohibited civil work and paving,

Where we stand today (as of 3/27/2020)

- All 46 platforms poured (1 to be mothballed Uptown NB station)
- All but 1 canopies to be installed at Uptown SB station
- Canopy electronic equipment installation nearly complete (CCTVs, PA system, lighting)
- 32 out of 46 platforms have topping slabs with 6 more expected to be finished this week
- Corridor opened for operator training from SLTC to 67th Ave.
- Night time downtown final paving has started and scheduled to be completed by April 10.
- SLTC interim condition awaiting PG&E service connection and installation of platform features
- Northern Layover awaiting signal gear to activate new signal; civil roadway work to be completed by April 10
- PGE power still needed to 20 platforms and 5 signals
- Tower Developer has not started the construction of the Temp Platform on Broadway
- Fiber backbone installed – connectivity testing in progress
- Platform amenities being installed (map cases, wayfinding signs, benches, trash cans, bike racks)
- Hardscape (pavers) and Landscape (Trees) components being installed
- Enhanced art windscreens installed; handrail art to follow.

Major Risks to Goal Achievement

SR 20-008f

Substantial Completion – Delayed to Early May:

- PG&E Power
- Temporary Uptown NB platform
- Shelter-in-Place order on material deliveries and subcontractor availability
- Signal turn-over to Caltrans and Oakland
- Unforeseen field conditions
- Weather (Temperature and inclement)
- Fiber strikes

Revenue Service – Delayed to early June:

- TVMs delivery
- Installation and activation of Real Time Message signs
- Shelter-in-Place order impact on bus service
- Activation of Clipper Readers

Segment A - nearing substantial completion

Downtown San Leandro SB station



73rd Ave. Station



Major construction complete at all Segment A platforms – installation of platform amenities underway (TVMs, Clipper readers, benches, trash cans, bike racks) *Note: 54th Ave station awaiting topping slab and adjacent final paving

Segment B - nearing substantial completion

Uptown SB station



14th St. SB station



Major construction complete at nearly all Segment B platforms – installation of platform amenities underway (TVMs, Clipper readers, benches, trash cans, bike racks) *Note: all 9 downtown platforms and 4 outside downtown awaiting topping slab and adjacent final paving

San Leandro Transit Center Project

BRT Southern Terminus inside the San Leandro Transit Center has reached Interim Condition status.

Expect to reach Substantial completion by end of April:

- PG&E needs to provide service
- Canopy equipment needs to be installed
- Platform amenities to be installed
- Landscaping to be completed



Median Tree Planting has begun!



Excavating prepped tree wells to plant new trees vicinity 86th Ave

TVM installation underway!



First 6 TVMs being installed at the 6 curbside platforms in San Leandro

Platform amenities being installed!

- All map cases installed except for the 3 platforms on Broadway.
- TVM installation started
- Clipper Poles and Readers started.
- Benches, trash cans and bike racks to begin next week
- Handrails installation starts next week



Roadmap to Project Completion

Substantial Completion

- Paving
- Curb ramps
- Platforms w/topslabs
- Power
- Platform features (canopies, windscreens, map cases, lights, wayfinding signs, benches, bike racks, trash cans.
- Signals
- Fiber Backbone
- Southern Terminal – SLTC
- Northern terminal – Northern Layover

Revenue Collection

- Fiber connection to platforms
- TVMs
- Clipper readers
- Real Time Message signs
- Cameras
- PA system



Executive Reporting
As of February 29, 2020

Contents

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

Budget Summary - Overview

Overview

- **Overall**
 - The period being reporting on occurred before any significant effects of the coronavirus pandemic were felt by the District.
 - For the month of February, the District was over budget for Labor expenses and under budget for non-Labor expenses.
 - The projected annual budget used for both Labor and Non-Labor is closely tracking to the annual budget, with Labor slightly over budget (102%).
- **Total Labor**
 - Maintenance Overtime is over budget due to ongoing janitor and service employee vacancies.
 - Miscellaneous Wages & Fringe is over budget due to an increased use of backfill temporary employees, who are in greater need to fill in for a higher rate of employees on leave. This in turn is also causing an increase in expenses for paid sick time and leave of absences.
 - Health Plans expense is over budget due to timing of payments.
- **Total Non-Labor**
 - Total Non-Labor expenses are below budget. It is common for non-labor expenses to increase closer to budget as the fiscal year progresses.
 - Supplies is over budget due to purchases for desktop upgrades and a lump sum renewal purchase of pre-paid postage for the mail machine.
 - Other Services is significantly under budget primarily due to the timing of accrued payments for Clipper Services. This is a one-time situation for February.

Budget Summary (Budget vs Actuals as of February End, 2020)

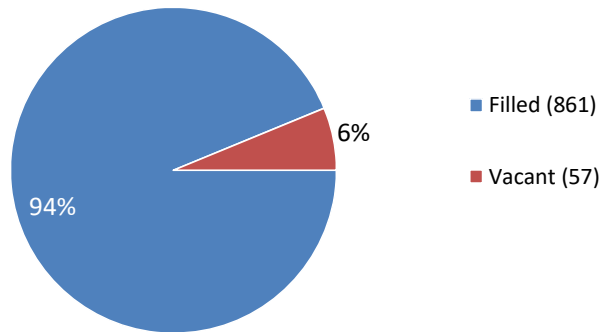
Parent Account & Name	Single Month - February FY2020			FYTD (67% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	5,826,727	5,305,320	91%	69,920,729	45,032,643	24,888,087	64%	66%	98%
Operators Premium Time	1,590,917	1,483,128	93%	19,091,000	12,655,227	6,435,773	66%	67%	100%
Maintenance Regular Time	2,130,269	2,103,480	99%	25,563,222	17,052,945	8,510,277	67%	65%	103%
Maintenance Overtime	128,158	149,745	117%	1,537,892	1,254,298	283,594	82%	63%	130%
Salaried Regular Time	3,010,916	2,833,168	94%	36,130,995	24,221,286	11,909,709	67%	65%	103%
Salaried Overtime	68,694	57,312	83%	824,328	705,518	118,810	86%	62%	137%
Misc Wages & Fringe	5,784,637	7,627,621	132%	69,415,643	48,084,378	21,331,264	69%	65%	107%
Health Plans	4,740,561	5,464,030	115%	56,886,727	36,717,678	20,169,049	65%	67%	96%
Pension	4,898,070	4,976,993	102%	58,776,836	40,520,088	18,256,747	69%	66%	105%
Labor Total	28,178,948	30,000,797	106%	338,147,372	226,244,061	111,903,310	67%	66%	102%
Key Services									
Professional and Tech Svcs	514,081	192,067	37%	6,168,978	2,071,458	4,097,520	34%	49%	69%
Security Services	1,092,501	1,059,125	97%	13,110,014	8,047,176	5,062,838	61%	66%	93%
Other Services	1,503,443	(35,249)	-2%	18,041,315	9,454,989	8,586,326	52%	58%	91%
Vehicle Parts	998,717	999,232	100%	11,984,602	9,126,169	2,858,433	76%	67%	114%
Fuel & Lubricants	1,376,529	1,009,434	73%	16,518,349	9,522,190	6,996,159	58%	67%	85%
Other Maintenance	162,398	170,070	105%	1,948,778	1,185,019	763,759	61%	61%	100%
Office Supplies	93,293	103,789	111%	1,119,517	625,497	494,020	56%	54%	103%
Misc Materials	69,021	28,770	42%	828,246	369,285	458,961	45%	33%	134%
Utilities	336,100	354,514	105%	4,033,195	2,470,943	1,562,252	61%	63%	97%
Liability	1,374,429	1,309,237	95%	16,493,152	10,467,712	6,025,440	63%	135%	47%
Taxes	254,286	251,381	99%	3,051,430	2,098,014	953,416	69%	59%	117%
Purchased Transportation	2,903,786	2,438,130	84%	34,845,427	22,350,935	12,494,492	64%	64%	100%
Miscellaneous	397,905	154,153	39%	4,774,864	2,003,536	2,771,329	42%	39%	108%
Non-Labor Total	11,076,489	8,034,654	73%	132,917,866	79,792,923	53,124,943	60%	67%	90%
Grand Total	39,255,437	38,035,451	97%	471,065,238	306,036,985	165,028,254	65%	66%	99%

2% - 9% over expected

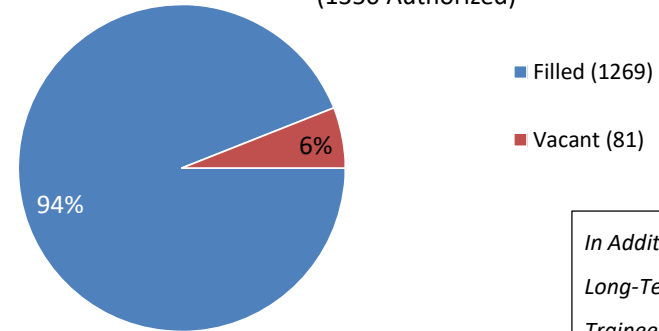
10% or more over expected

Positions Summary

Non-Operators*
(918 Authorized)

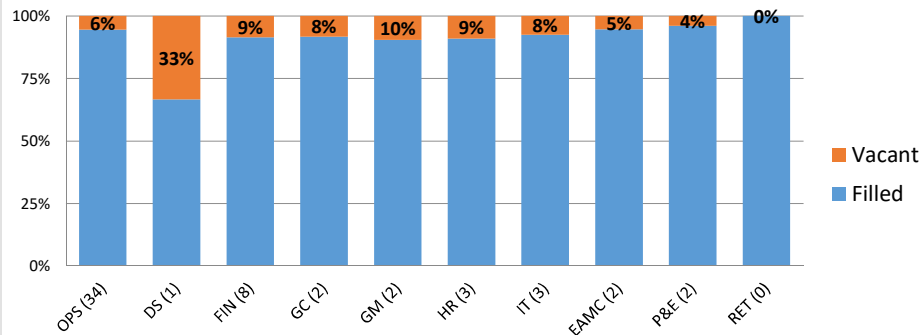


Operators
(1350 Authorized)

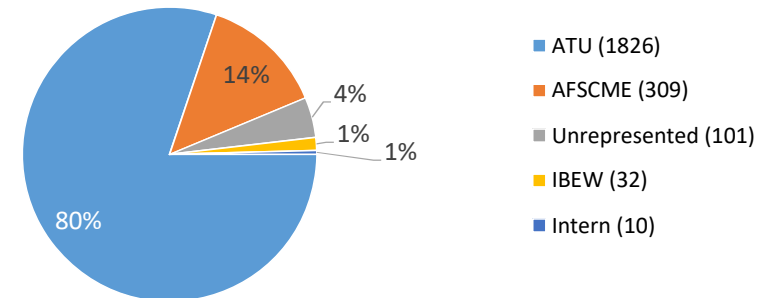


In Addition:
Long-Term Leave (63)
Trainees/NBO (49)

Non-Operator Vacancies by Department



Employee Affiliation**

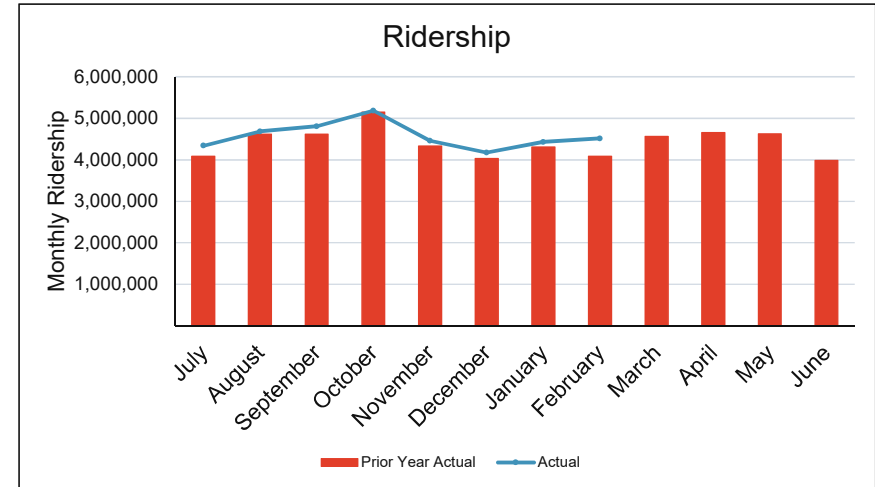
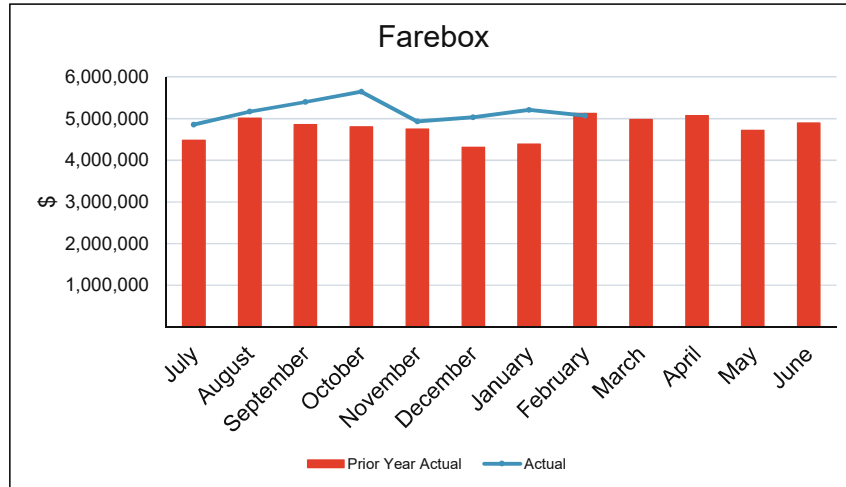


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1269	81	1350
Operations - Non-Operators	579	34	613
District Secretary	2	1	3
Finance	85	8	93
General Counsel	22	2	24
General Manager	19	2	21
Human Resources	30	3	33
Innovation and Technology	37	3	40
EAMC	35	2	37
Planning & Engineering	48	2	50
Retirement	4	0	4
Total	2130	138	2268

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1269	81	1350
Maintenance	420	22	442
Salaried	382	28	410
Clerical	59	3	62
Total	2130	134	2264

* Non-Bus Operators include all permanent employees except for operators
Position data as of February 29, 2020

Farebox Revenue and Ridership
FY 2019-20 vs. FY 2018-19



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2019-20	4,853,941	5,166,683	5,397,306	5,642,545	4,925,384	5,030,478	5,203,604	5,063,572					41,283,512	61,925,268
FY 2018-19	4,473,800	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	4,890,378	37,690,185	57,345,689
Y-Y %	8.5%	3.2%	11.3%	17.6%	3.8%	16.8%	18.6%	-1.2%					9.5%	8.0%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2019-20	4,340,908	4,686,254	4,809,687	5,186,044	4,460,110	4,174,736	4,429,923	4,515,329					36,602,991	54,904,487
FY 2018-19	4,080,350	4,611,628	4,614,990	5,148,164	4,329,205	4,030,966	4,310,368	4,084,993	4,563,612	4,657,242	4,624,283	3,985,680	35,210,664	53,041,481
Y-Y %	6.4%	1.6%	4.2%	0.7%	3.0%	3.6%	2.8%	10.5%					4.0%	3.5%

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.