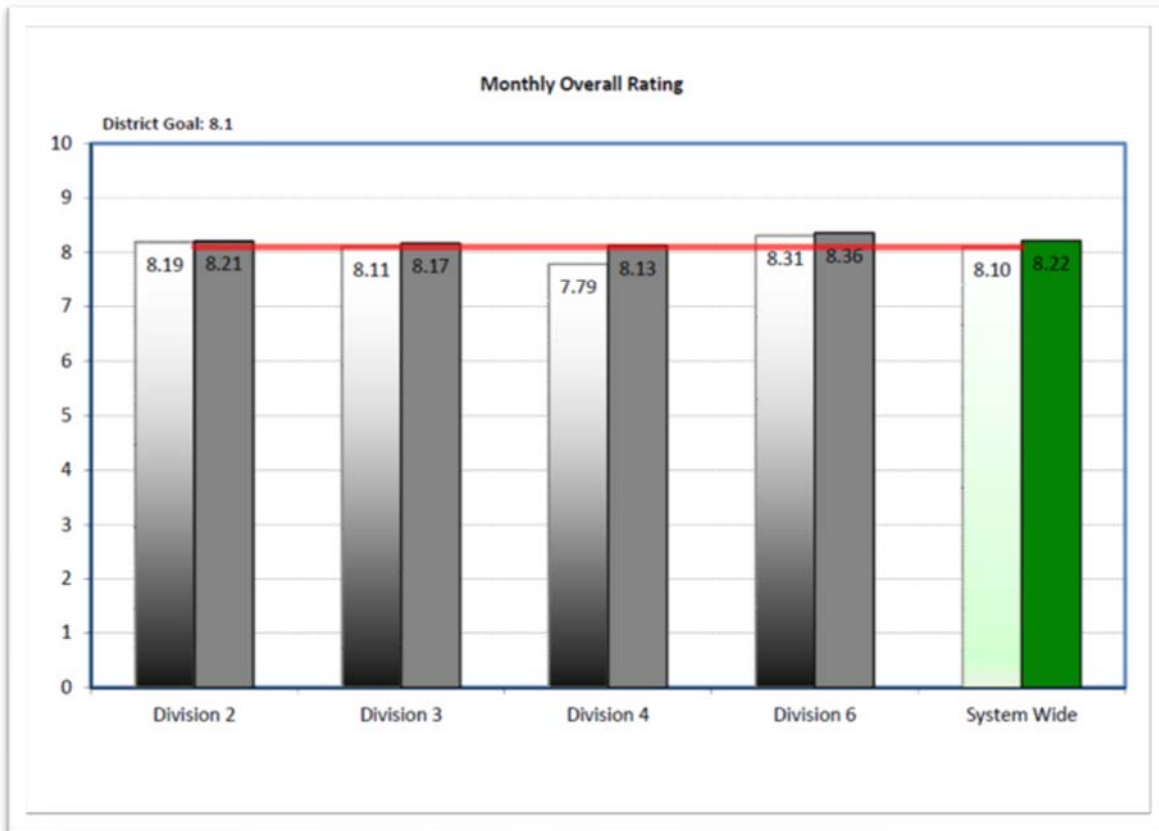


Bus Cleanliness Inspection (BCI) – Quality Assurance performs monthly Division Bus Cleanliness Inspections (BCI) using a grading criterion focused on 19 areas of the bus (14 internal and 5 external) to allow Division staff to align resources and programs to improve the overall cleanliness and appearance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

During the month of April 2020, all Divisions experienced an improvement in performance. System-wide the BCI rating scores improved by 1.45% 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 rating of 8.22 and bus exterior was “Excellent” with a rating of 8.21. This is the first time all Divisions achieved the KPI goal since the program started in 2013. Congratulations to all Divisions for this remarkable achievement!

Month Summary	Division 2	Division 3	Division 4	Division 6	System Wide
Monthly Overall Rating	8.21	8.17	8.13	8.36	8.22
Previous Month Overall Rating	8.19	8.11	7.79	8.31	8.10
Net Change	0.19%	0.75%	4.38%	0.64%	1.45%
General Monthly Information	Division 2	Division 3	Division 4	Division 6	System Wide
Interior Rating (categories with *)	8.26	8.19	8.09	8.36	8.22
Exterior Rating (categories with #)	8.06	8.13	8.26	8.38	8.21

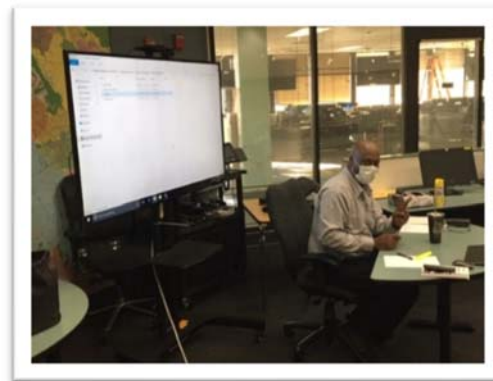


California Highway Patrol (CHP) Annual Terminal Inspection– It is with great joy that I congratulate Division 2 for earning a “Satisfactory” rating, with a perfect score, on the annual CHP Motor Carrier Group Safety Compliance Terminal Inspection. In April, the CHP completed its annual terminal inspection at Division 2 and the results were “zero” findings. The Division received the highest rating awarded by the agency without any write-ups, which is incredible and virtually unheard-of. These are

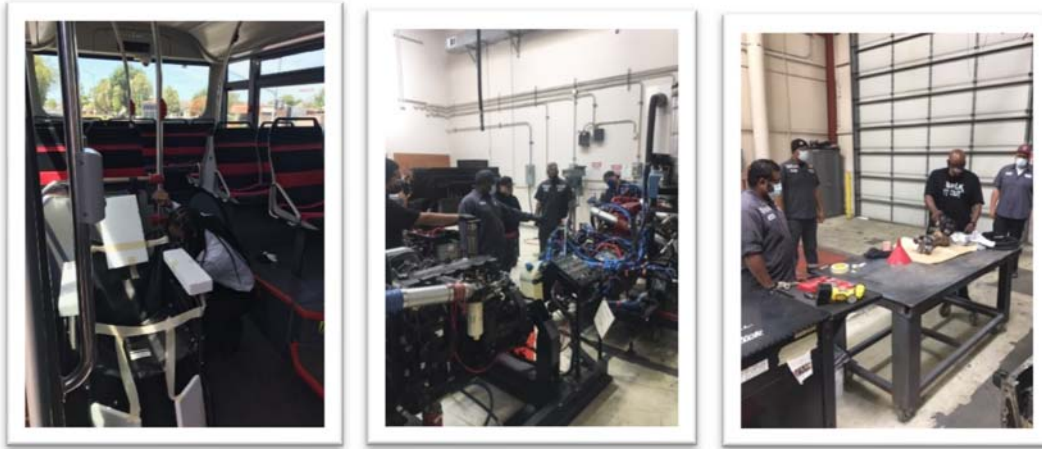
commendable results that speak volumes of the professionalism, dedication, and attention to detail from the Division Team and the District support network. Congratulations to the entire Team, thank you for a Job Well Done!

Training and Education – All Operations Training continues with strict compliance to COVID-19 social distancing and PPE requirements. Transportation and Maintenance Instructors have successfully overcome and adapted to these new challenges. Their desire to serve has kept new bus operator candidates on track to graduate, provided veteran Bus Operators their DMV required classes, enabled Apprentice Mechanics to comply with State instructional hours, and provided Journey Level Mechanics their skills training. Examples are shown below.

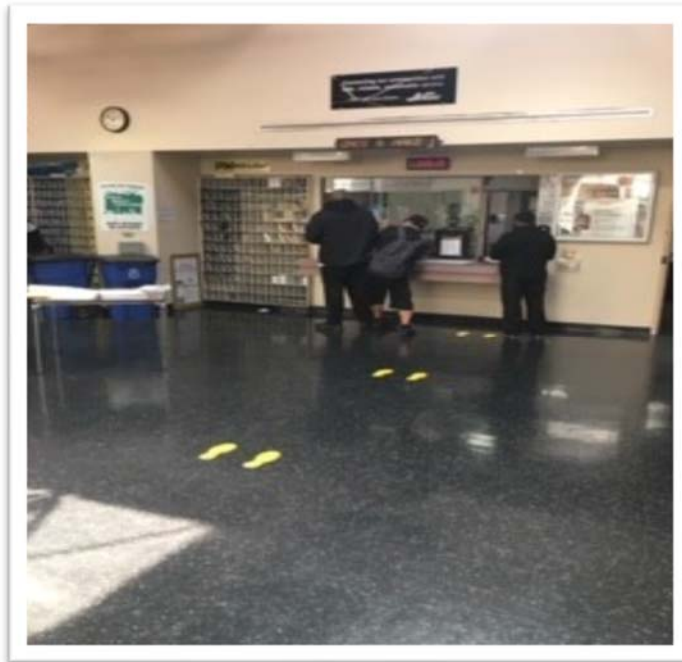
(Picture below, left-to-right – D2 former Emergency Operations Control room) Transportation Training Instructors moved from the TEC facility in Hayward to each operating Division. This venue change supports COVID-19 safety practices by keeping classes smaller as the same class runs concurrently at multiple Divisions. This change also made it easier for Operations to enroll and continue to manage current service levels. Most importantly, this allowed Bus Operators to comply with the Department of Motor Vehicles (DMV) State Commercial Driver's License (CDL) and Verification of Transit Training (VTT) required hours. In the end, this keeps them in service and our customers moving.



Training Instructors are also keeping the last new bus operator class active and one step closer to graduation. With incredible ingenuity (pictured below, left) trainees are able to practice securements during COVID-19 restrictions. For example, using a styrofoam “person” allowed trainees to practice without being too close to others. Impressively, this also helped to teach sensitivity. If too rough, this “easy-to-knock-over person” would either chip, damage or fall over. And, perhaps most challenging (middle and right pictures below) is the patience required of Maintenance Trainers working with Apprentices Mechanics to continue the hands-on training and yet maintain proper safe distancing. Working with the Division of Apprenticeship Standards, keeping classes small, and practicing sound techniques have enabled the trainers to start two new apprenticeship classes at the same time and continue Journey Level Mechanic technical classes. The bottom line, training continues the essential work of supporting Operations.



Transportation - Staff continues to take more active steps with creating “social distancing” at the Divisions. Operators and staff now have visual footprints on the floor that outline the 6-foot distance requirements for proper social distancing.



COVID-19 Safety Kits The Safety and well-being of our employees is the District’s Number one priority. Management is staying engaged with frontline employees; Division Teams are making Safety care packages for Operators:



Essential Worker Commendations: Frontline Leadership Staff are finding creative and innovative ways to recognize and thank employees for their hard work during this pandemic. Division Teams wore appreciation and motivation t-shirts acknowledging efforts during the COVID-19 pandemic. On the front of the shirt, "Covid 19 Team 2020" and on the back, "Covid 19 did not stop us! This Team did it! We rock!" expressing the pride and appreciation we have for our Team. Operators at Division 6 received pens and certificates from staff in appreciation of their essential work. Thank you for your leadership!



Marcus Semien of the Oakland Athletics (A's) Thank you to Essential Workers lunch - External Affairs Representative, Chantal Reynolds, worked with Stephanie Gaywood, Director of Community Engagement and Community Fund of the Oakland Athletics (A's) to provide 150 lunches for AC Transit staff paid for by Bay Area Native, Marcus Semien on Friday, April 24th. The lunches were brought to the GO and then distributed to staff at the OCC, D2, D3, D4, and D6. Marcus wanted to purchase lunches for the Essential Employees who are putting their lives on the line every day to keep us going. Marcus said, "The Bay Area is our home, and we wanted to do our part to say 'thank you' to everyone who is working to keep our community safe and healthy. These essential workers and frontline employees are the real hometown heroes."





Executive Reporting
As of March 31, 2020

Contents

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

Budget Summary - Overview

Overview

- **Overall**
 - For the month of March, the District was on track for Labor expenses and under budget for Non-Labor expenses.
 - The projected annual budget continues to closely track the adopted budget.
- **Total Labor**
 - Maintenance Regular Time and Overtime are over budget due to higher than normal number of weekdays, ongoing janitor and service employee vacancies, and the additional need for cleaning to prevent the spread of COVID-19.
 - Health Plans is over budget due to timing of payments.
 - Pension is over budget due to higher Pension costs than forecast during budget process.
- **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.
 - Miscellaneous Materials expense is negative for the month due to accounting adjustments due to inventory parts pricing.

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

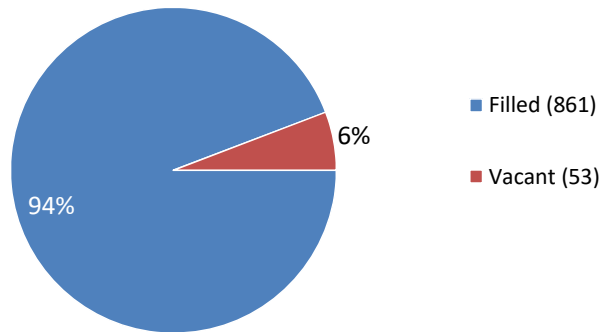
Parent Account & Name	Single Month - March FY2020			FYTD (75% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	5,826,727	6,051,245	104%	69,920,729	51,083,888	18,836,842	73%	75%	98%
Operators Premium Time	1,590,917	1,488,663	94%	19,091,000	14,143,890	4,947,110	74%	75%	99%
Maintenance Regular Time	2,130,269	2,447,137	115%	25,563,222	19,500,082	6,063,140	76%	74%	103%
Maintenance Overtime	128,158	182,172	142%	1,537,892	1,436,470	101,422	93%	72%	130%
Salaried Regular Time	3,011,953	3,475,547	115%	36,143,431	27,681,728	8,461,702	77%	74%	103%
Salaried Overtime	68,694	69,534	101%	824,328	775,052	49,276	94%	72%	131%
Misc Wages & Fringe	5,785,577	4,066,718	70%	69,426,922	52,138,308	17,288,614	75%	73%	103%
Health Plans	4,740,561	5,079,300	107%	56,886,727	41,796,977	15,089,750	73%	72%	102%
Pension	4,898,070	5,387,903	110%	58,776,836	45,907,992	12,868,844	78%	77%	102%
Labor Total	28,180,924	28,248,219	100%	338,171,087	254,464,388	83,706,699	75%	74%	102%
Key Services									
Professional and Tech Svcs	545,027	330,725	61%	6,540,324	2,402,183	4,138,141	37%	57%	64%
Security Services	1,092,501	849,447	78%	13,110,014	8,896,623	4,213,391	68%	76%	90%
Other Services	1,486,451	1,626,691	109%	17,837,409	11,081,680	6,755,729	62%	69%	90%
Vehicle Parts	997,050	871,370	87%	11,964,602	9,997,539	1,967,063	84%	76%	110%
Fuel & Lubricants	1,309,862	920,817	70%	15,718,349	10,443,007	5,275,342	66%	76%	87%
Other Maintenance	161,565	159,861	99%	1,938,778	1,344,880	593,898	69%	71%	98%
Office Supplies	95,793	70,653	74%	1,149,517	696,150	453,367	61%	62%	98%
Misc Materials	124,234	(13,095)	-11%	1,490,806	356,190	1,134,616	24%	37%	65%
Utilities	336,100	189,377	56%	4,033,195	2,660,320	1,372,875	66%	73%	90%
Liability	1,374,429	1,308,603	95%	16,493,152	11,776,316	4,716,837	71%	151%	47%
Taxes	254,286	203,611	80%	3,051,430	2,301,625	749,805	75%	68%	112%
Purchased Transportation	2,903,786	2,826,629	97%	34,845,427	25,177,564	9,667,863	72%	73%	99%
Miscellaneous	435,012	187,498	43%	5,220,149	2,519,460	2,700,689	48%	43%	113%
Non-Labor Total	11,116,096	9,532,188	86%	133,393,151	89,734,038	43,659,114	67%	76%	89%
Grand Total	39,297,020	37,780,407	96%	471,564,238	344,198,426	127,365,813	73%	75%	98%

2% - 9% over expected

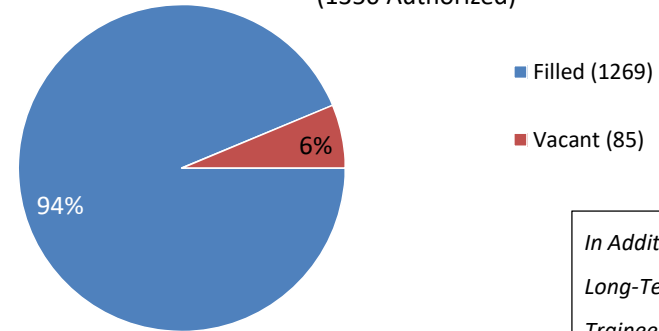
10% or more over expected

Positions Summary

Non-Operators*
(918 Authorized)

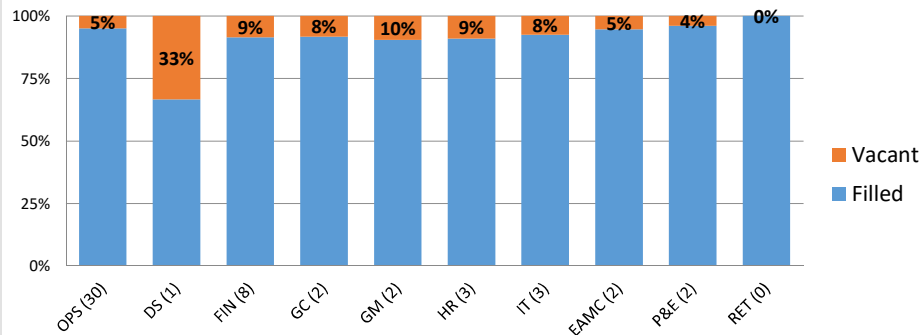


Operators
(1350 Authorized)

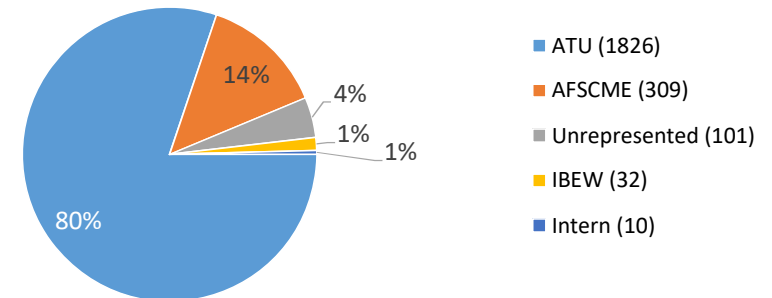


In Addition:
Long-Term Leave (63)
Trainees/NBO (49)

Non-Operator Vacancies by Department



Employee Affiliation**

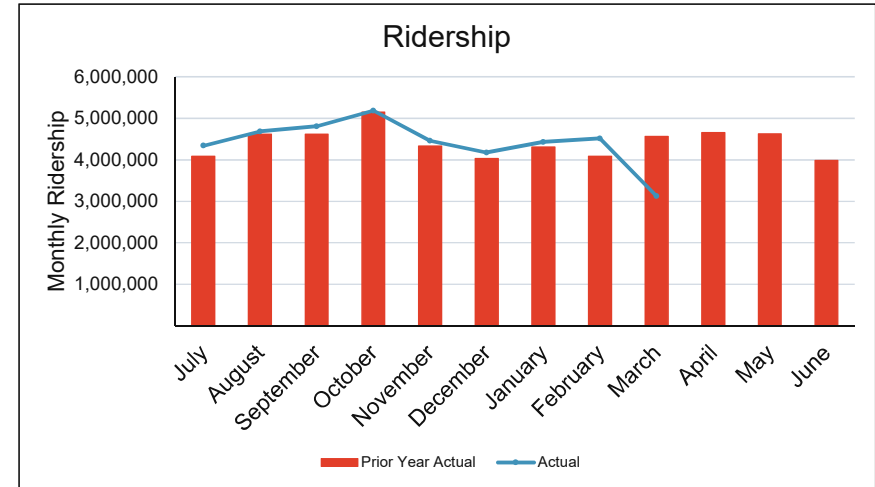
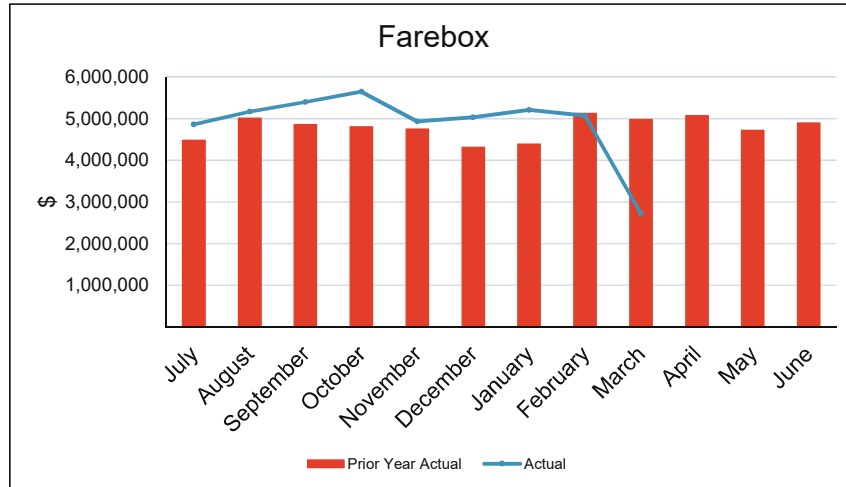


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1269	85	1354
Operations - Non-Operators	579	30	609
District Secretary	2	1	3
Finance	85	8	93
General Counsel	22	2	24
General Manager	19	2	21
Human Resources	30	3	33
Innovation and Technology	37	3	40
EAMC	35	2	37
Planning & Engineering	48	2	50
Retirement	4	0	4
Total	2130	138	2268

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1269	85	1354
Maintenance	420	22	442
Salaried	382	28	410
Clerical	59	3	62
Total	2130	138	2268

* 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	4,858,835	5,166,683	5,397,306	5,642,545	4,925,384	5,030,478	5,203,604	5,063,572	2,716,945				44,005,351	58,673,801
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	42,667,609	57,345,689
Y-Y %	8.6%	3.2%	11.3%	17.6%	3.8%	16.8%	18.6%	-1.2%	-45.4%				3.1%	2.3%

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	3,123,979				39,726,970	52,969,293
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	39,774,276	53,041,481
Y-Y %	6.4%	1.6%	4.2%	0.7%	3.0%	3.6%	2.8%	10.5%	-31.5%				-0.1%	-0.1%

Notes:

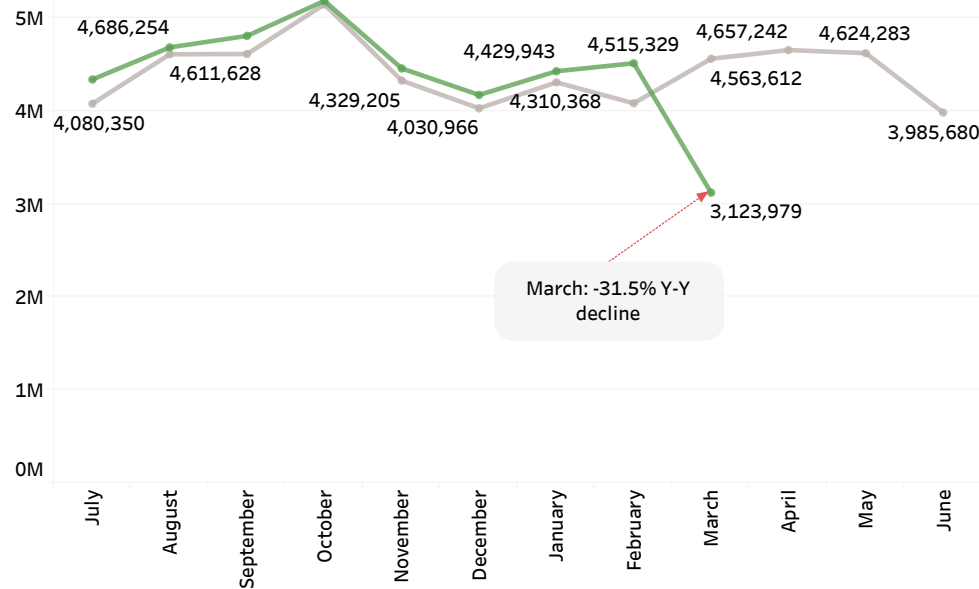
1. Farebox revenue is for per-boarding payments only; does not include EasyPass agreements or contract services (BART, City of Oakland, etc.)
2. Current FY total ridership and farebox revenue projections are based on the average monthly ridership and farebox revenue applied to the rest of the fiscal year.
3. ACTC Student Pass program farebox revenues are received irregularly and can have a significant effect on monthly Y-Y% comparisons.



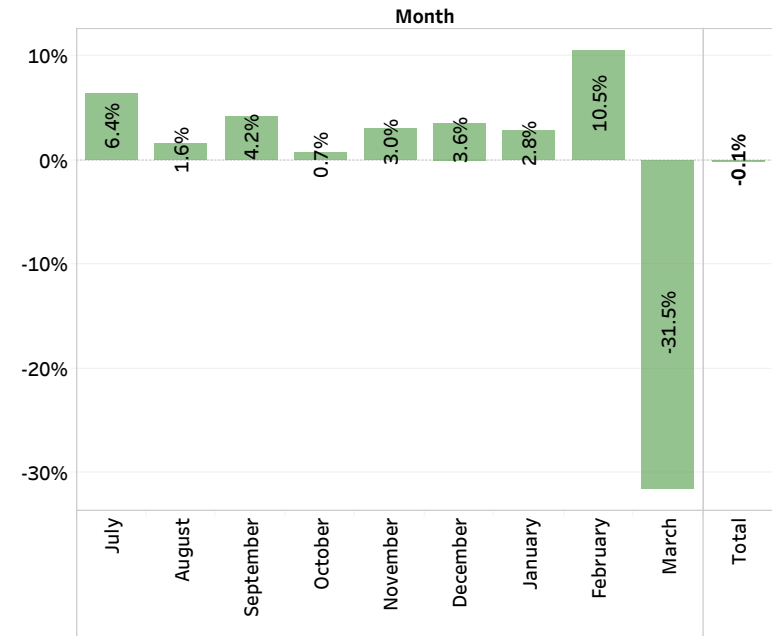
[1] COVID-19 RIDERSHIP IMPACT - Monthly Performance (March 2020)

FY19-20 Monthly Ridership

Fiscal Year
 FY19-20
 FY18-19



FY19-20: Y-Y % Change



Monthly Ridership

	FY18-19	FY19-20
July	4,080,350	4,340,908
August	4,611,628	4,686,254
September	4,614,990	4,809,687
October	5,148,164	5,186,044
November	4,329,205	4,460,110
December	4,030,966	4,174,736
January	4,310,368	4,429,943
February	4,084,993	4,515,329
March	4,563,612	3,123,979
Grand Total	39,774,275	39,726,989

Y-Y% Chg

FY19-20
6.4%
1.6%
4.2%
0.7%
3.0%
3.6%
2.8%
10.5%
-31.5%
-0.1%

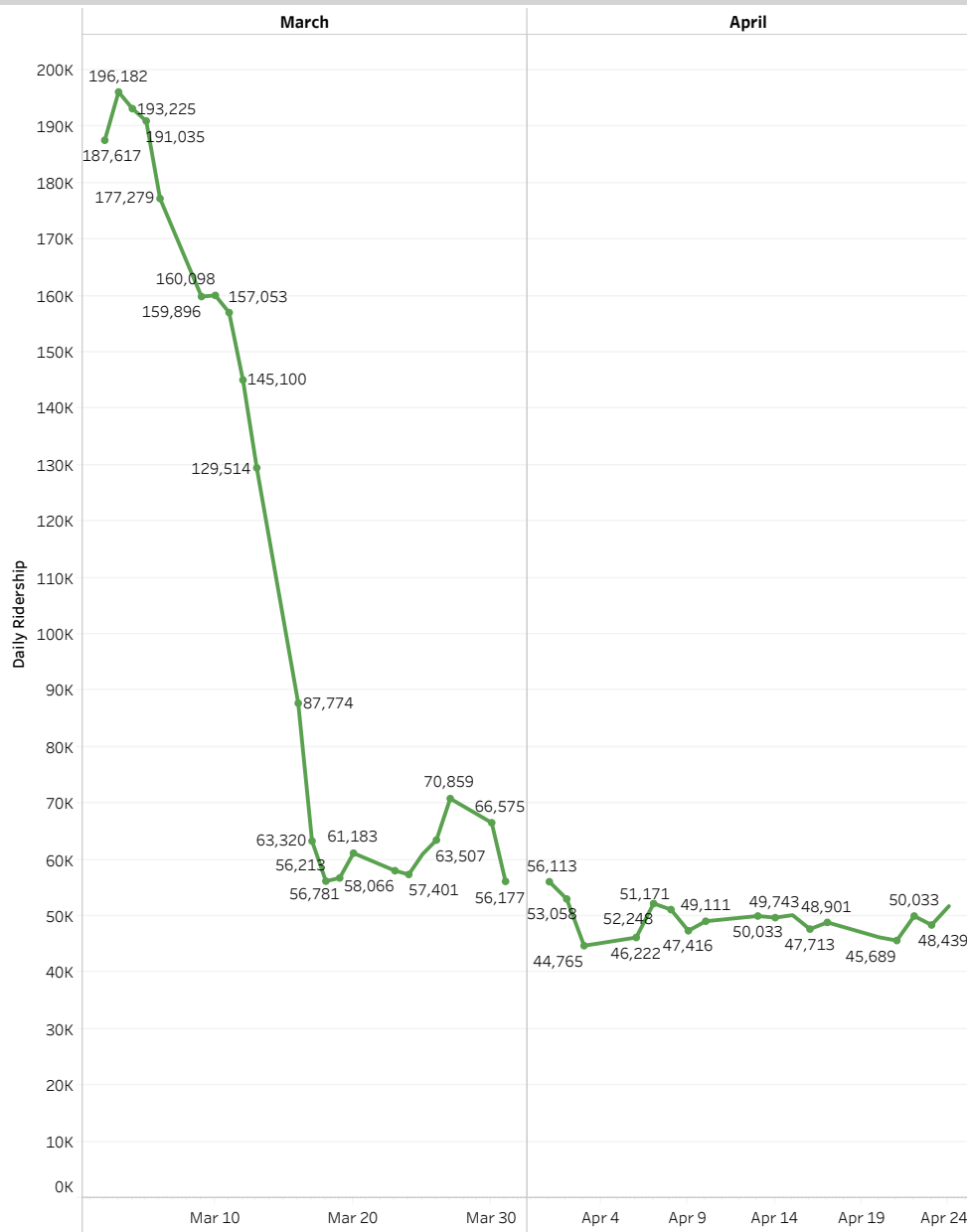
SUMMARY:

- 1) MARCH 2020** ridership was severely impacted by the Covid-19 pandemic. Monthly ridership was **3.12 Million**, a -31.5% Y-Y decrease. Prior to March, Fiscal year-to-date ridership was at +4% (July 2019- Feb 2020). With the March drop-off, year-to-date is now flat at -0.1%.
- Weekly ridership data compares the average weekday ridership change compared to a base period in Feb-20. Through the last 2-3 weeks, ridership levels are currently showing -70% to -73% drop from typical February weekday levels.
- Effective 3/31, an emergency modified sunday schedule is in place until further notice. Since then, avg weekday riders for the past 2 weeks have been 50k - 55k daily riders.



[2] COVID-19 RIDERSHIP IMPACT - Daily and Weekly Performance

MARCH - APRIL 2020 - Daily Ridership Trend



Average Weekday Riders

Week 7	2/10 - 2/14	189,213
Week 10	3/2 - 3/6	189,068
Week 11	3/9 - 3/13	150,332
Week 12	3/16 - 3/20	65,054
Week 13	3/23 - 3/27	62,167
Week 14	3/30 - 4/3	55,337
Week 15	4/6 - 4/10	49,234
Week 16	4/13 - 4/17	49,316
Week 17	4/20 - 4/24	48,439

Weekly % Change (over Feb Baseline)

Week 7	2/10 - 2/14	189,213	0.0%
Week 10	3/2 - 3/6	189,068	-0.1%
Week 11	3/9 - 3/13	150,332	-20.5%
Week 12	3/16 - 3/20	65,054	-65.6%
Week 13	3/23 - 3/27	62,167	-67.1%
Week 14	3/30 - 4/3	55,337	-70.8%
Week 15	4/6 - 4/10	49,234	-74.0%
Week 16	4/13 - 4/17	49,316	-73.9%
Week 17	4/20 - 4/24	48,439	-74.4%

SUMMARY:

- 1) Daily weekday ridership is tracked in the chart beginning March 1, 2020. The ridership drop-off was triggered around 3/6 with initial Bay area school closures announced, followed by shelter-in-place orders by 3/16.
- 2) Average weekday riders are reported each week and compared against Feb-20 as a baseline representative weekday ridership pre-Covid19.
- 3) 3/16 - 3/27 saw ridership at 62k - 65k daily weekday riders. On 3/31 a modified Sun schedule was implemented. 3/31 - 4/10 under this modified service schedule reflects 50k-55k daily weekday riders, currently at 74% decline through 4/10 compared to the Feb baseline.
- 4) Latest week of 4/20 - 4/24 shows a 74.4% weekly decline compared to Feb baseline.