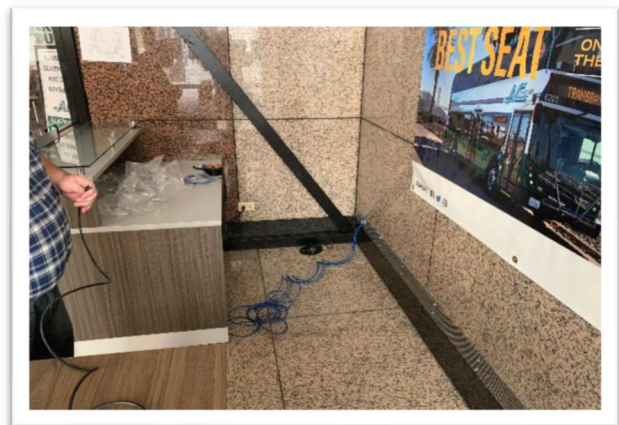


Temporary Customer Service Center in GO Lobby Ahead of Schedule for Ticket Sales - The creation of a Temporary Ticket Sales Facility in the AC Transit General Offices Lobby for the Customer Services Group is proceeding ahead of schedule and will be completed before the anticipated ticket sales date of October 12.

The construction of the temporary facility has progressed without issues. All Customer Services Center Project stakeholders, including Real Estate, Information & Technology, Facilities Maintenance, Customer Service, Security & Safety, Streamline Builders, and Capital Projects, have provided excellent support, partnership, and participation for this project element. Communication among the group was instrumental to this successful installation of the temporary ticket desks.

The work includes creating a Covid-19 separated and secure space in the GO Lobby to provide for the sales of tickets before the scheduled completion date for the full renovation of the Customer Services Center. The temporary ticket sales desks include an ADA compliant station.

The IT Department is currently installing cables and wiring for the installation of the technology and Cubic ticket sales components. Customer Services plans to give the new temporary sales desks a “Beta Test” with the Customer Services Staff to ensure that ticket sales' commencement goes smoothly. They have all of the resources they need to provide excellent service to our clients and riders.

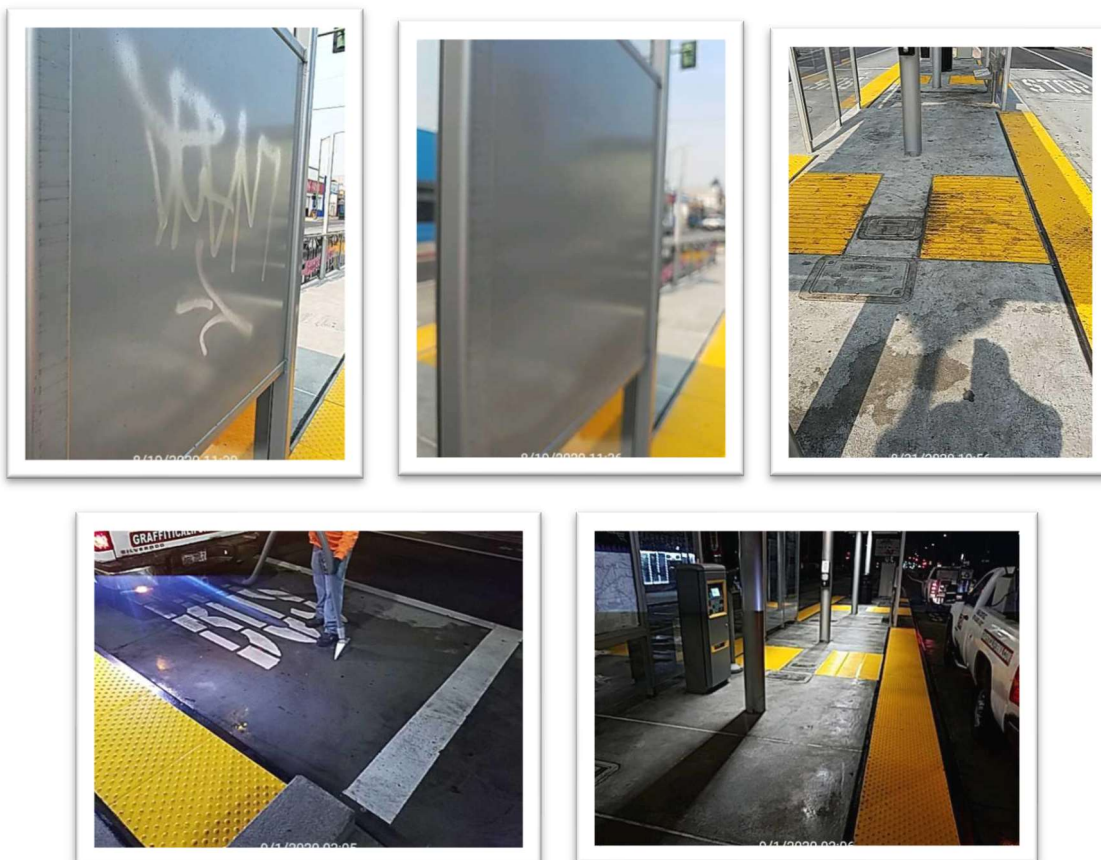


Senate Bill 288 - On September 28, 2020, Governor Newsom signed SB 288, authored by Senator Wiener. SB 288 would temporarily exempt sustainable transportation projects—transit and bicycle projects—from review under the California Environmental Quality Act (CEQA). Projects include bus lanes, bus on shoulder operations, signal improvements, zero-emission infrastructure, and others. The bill is designed to eliminate barriers to sustainable transportation projects that may provide economic stimulus during the pandemic and the future recovery period. The exemption will last until the end of 2022. Other health and safety requirements for transit projects would remain in place.

Most transit projects have been subject to CEQA reporting. This legislation could significantly benefit AC Transit and other California transit agencies. Many observers have commented on the irony that a law (CEQA) intended to protect the environment has been used to delay and prevent environmentally beneficial transit projects from being built. This delay, of course, resulted in higher costs. The Tempo Bus Rapid Transit project was significantly delayed by CEQA review as an example.

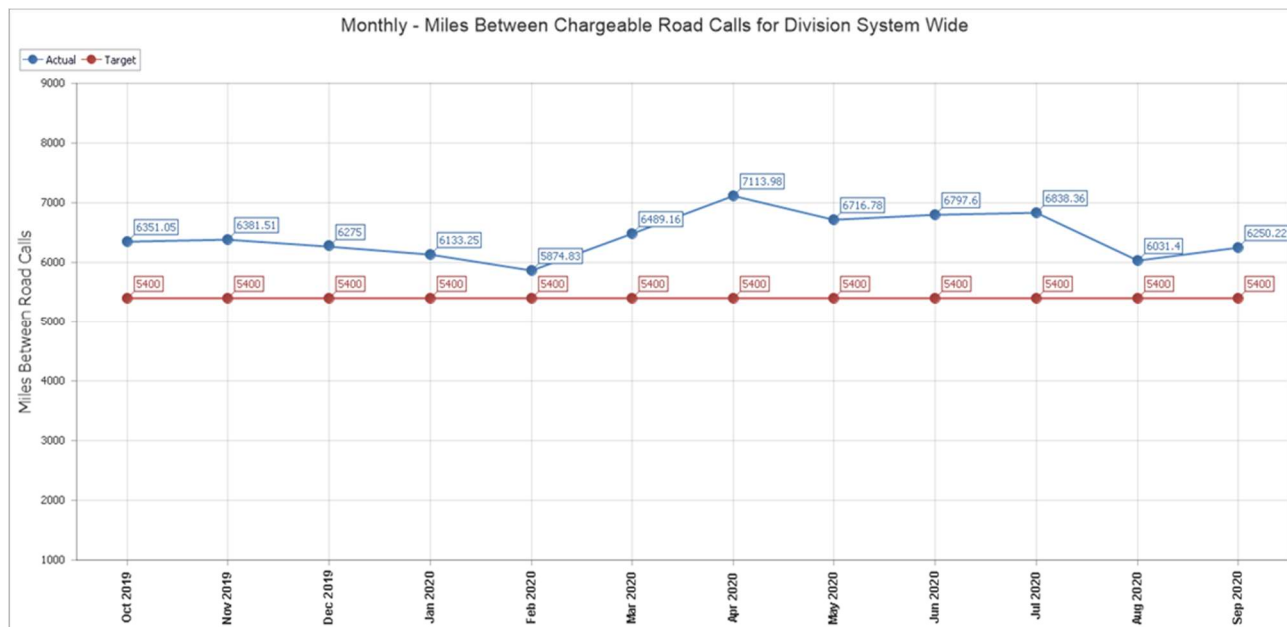
Looking forward, the bill could benefit several AC Transit and AC Transit co-sponsored projects. These include the Grand Avenue bus lanes in Oakland and the Dumbarton Bridge corridor project in Fremont and Union City, and the District's various zero-emission bus infrastructure projects. It will also help the District's Quick-build efforts for transit-priority projects that could be built over the next 24 months or less such as dedicated lanes, transit signal priority, boarding islands, and queue-jump lanes. In San Francisco, the law may allow the Municipal Transportation Agency (SFMTA) to make temporary bus lanes permanent. We hope the exemption will improve the budgets and timelines of AC Transit projects and proposals and projects across the state of California.

TEMPO PLATFORM MAINTENANCE — With just over a month in operation under the belt, the Maintenance department has been working closely with our graffiti abatement and pressure washing contractor to mitigate problems. On a daily basis, our Bus Stop Maintenance Workers, i.e., "Pole Crew," perform routine cleaning, trash, and light graffiti removal. Maintenance upkeep can build up quickly; Pole Crew employees report heavy graffiti, stains, and grime build-up. A team is assigned to inspect platforms together with the heavy cleaning contractors to follow-up on reports and build a cleaning schedule the merges well with the line 1T service schedules. Taking care of 47 platforms is no easy task, especially while trying to minimize service interruptions and adhere to noise ordinances. Pressure washing services began the first week of September and will continue as scheduled. Each platform station is completely cleaned from top to bottom; runoff water used during the cleaning process is removed and disposed of properly to ensure regulatory compliance.



TEMPO Corridor Clean Up — Maintenance, External Affairs, and Community Relations staff have been working with the City of Oakland Public Works to keep the TEMPO corridor clean actively. Working together with the Public Works Bureau of Environment, "Keep Oakland Clean and Beautiful Division," has allowed us to understand their workflow, strategy, and challenges they face along the corridor. Staff continues to build a relationship with the City's team responsible for cleaning the medians and surrounding areas outside of the TEMPO line platforms. District staff uses the City of Oakland's application OAK311 to report problems that are observed. To date, they have been very responsive; we look forward to a lasting partnership with City staff.

Bus Reliability — Miles Between Chargeable Road Calls (MBCRC) is one indicator of the bus fleet's health and reliability. 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 12-months with an average performance of 6,437 MBCRC for the 12-month period.



Operations Certificate of Appreciation (OCA) — On Thursday, September 24th, Chief Operating Officer Salvador Llamas, Director of Transportation Derik Calhoun, and Training and Education Manager Michael Flocchini presented the Operations Certificate of Appreciation (OCA) to AFSCME Local 3916 Training Instructors (TI) and ATU Local 192 Line Instructors (LI) at East Oakland, Division 4. The OCA is bestowed to employees who go above and beyond routine expectations to deliver superb performance. The instructors pictured below specifically went the extra mile over the previous three quarters, demonstrating leadership, teamwork, and most impressively, problem-solving skills as TEMPO was developing from design concepts to physical constructs and, ultimately, to the training of Bus Operators in preparation for a successful launch on August 9th.

Pictured below, left to right: Derik Calhoun, TI- Veronica Jackson, TI- Yvonne Eagles, LI- Michael Winston, LI- David Tolan, LI- Elizabeth Williams, LI- Mark Sherman, TI- Marvin DeLeon, Michael Flocchini, Salvador Llamas, and Assistant Training Manager Joe Tating.



An Operations Certificate of Appreciation (OCA) signed by General Manager Hursh and Chief Operating Officer Llamas was presented to Michael Flocchini – Training and Education Manager, and Joe Tating- Assistant Training Manager, for their incredible leadership to rally the team and keep them motivated to persevere through all of the challenges, twist and turns, and deliver flawlessly on the target date. Congratulations to the Operations Training Team, you are the BEST!

Certification of New Line Instructors – On August 7, 2020, six new ATU Local 192 Bus Operators officially became Line Instructors (LI). On September 25, 2020, an additional five new Bus Operators completed their LI certification training. This second and last group closes out the recruitment process, which began in early Q3 FY19-20, which was delayed due to logistical issues related to the pandemic. With the addition of eleven new Line Instructors across all divisions, the District can support more efficiently concurrent and on-going equipment and route training activities. Pictured below, supported by AFSCME Training Instructors and holding certificates, are new Line Instructors in D4 Gurpreet Singh, D2 James Love, D3 Jacinto Ornelas, D2 Hakim Muhammad, D4 Chyna Jules.

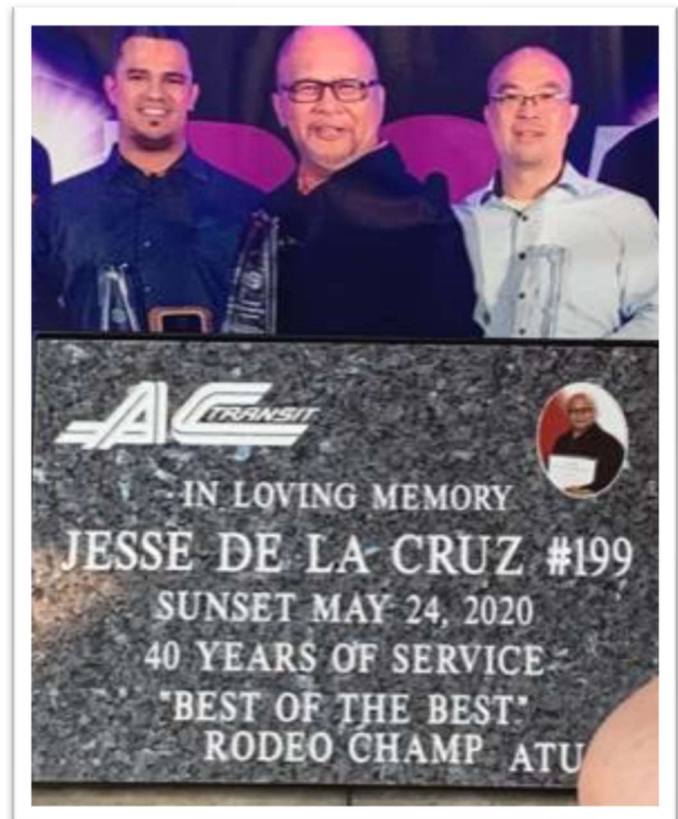


HASTUS Daily Update – Staff continues to make progress with steps needed for implementation of HASTUS Daily. Chief Dispatchers, Dispatchers, and Timekeepers at Division 4 completed the training necessary to begin parallel testing with this new operations system. Parallel testing compares the new HASTUS system operations processes with the current OTS system. With all the ever-changing impacts of the pandemic, progress would not be possible without a superb team. Christina Ebojo is assigned as the HASTUS Project Manager; her leadership, combined with an incredible team, has made this process run efficiently. After the testing concludes at Division 4, the District will begin training at the other divisions with a targeted completion date in the Summer of 2021.

NEW BUS PROCRUEMENTS:

- New Flyer 40-foot Battery Electric Bus (BEB) – All five BEBs have completed the acceptance process and are now assigned to revenue service at D4. Operator and maintenance employee training continues. PG&E completed their installation, and the chargers are currently online.
- New Flyer 40-foot Fuel Cell Electric Bus (FCEB) – All ten FCEBs have completed the acceptance process and are assigned to revenue service. Five buses are assigned to D2 and five to D4. Training of operators and maintenance employees continues. Construction of the Emeryville hydrogen fuel station upgrade has been completed, and currently finishing the final performance adjustments to the dispensers.
- New Flyer 60-foot Fuel Cell Electric Bus (FCEB) – The District partnered with CalStart and New Flyer, as part of an FTA grant, to operate the first-ever 60-foot fuel cell bus and provide performance data. Staff is in the process of training D4 operators and expects to have the bus in service the week of November 15th.
- 45-foot High Capacity Commuter Bus Procurement – The Board approved the award of a contract to Motor Coach Industries (MCI) to purchase up to fifty 45-foot on-highway commuter buses. MCI has received a purchase order and a notice to proceed for the initial purchase of 36 buses. The pilot bus is planned to arrive in February 2021 and the remaining buses between October 2021 and January 2022.
- Gillig 40-foot Battery Electric Bus (BEB) – Two buses have been ordered with original line-entry dates in October and November 2020. However, Gillig notified the District that production of two BEBs has been delayed due to the battery manufacturer being affected by forest fires in Washington State. The new line entry dates are bus #1, January 19, 2021, and bus #2, February 2, 2021.
-

Jesse Dela Cruz Memorial- On Friday, October 2, 2020, the Transportation team held a memorial stone unveiling for retired Operator Jesse Dela Cruz at Hayward, Division 6 courtyard. Transportation Superintendent Doris Watson delivered a very emotional tribute outlining Jesse's impact, contributions, and what he meant to the AC Transit family. Jesse's family was in attendance to witness the unveiling of this Memorial Stone. The family was very touched and appreciative of this recognition. The Memorial Stone will be placed outside near the courtside entrance so that when anyone enters the Hayward Division, Mr. Jesse Dela Cruz will always be remembered.



Clean Air Day - AC Transit is participating in and promoting Clean Air Day. The Clean Air Pledge of this promotional effort, which encourages people to take individual actions that can contribute to improving air quality in California. In 2019, 1.25 million individual actions were taken as part of Clean Air Day, including over 100,000 additional transit riders compared to an average Wednesday. As a public transit agency that plays a significant role in improving air quality, it is important for the District to support the efforts of Clean Air Day. The General Manager serves on the Bay Area Regional Working Group for Clean Air Day, chaired by Contra Costa County Supervisor John Gioia. The Regional Working Group comprises business, government, and community leaders from across the Bay Area.

To date, we have posted Ad Cards in all of our coaches, issued three separate social media posts on Facebook and Twitter with more to come, encouraged our fellow Bay Area transit agencies to join us in promoting Clean Air Day, created a Clean Air Day challenge for riders and the community to take the Clean Air Pledge for a chance to win AC Transit schwag.



Oakland African American Chamber of Commerce Board Meeting - On September 8th, AC Transit staff attended the Oakland African American Chamber of Commerce's Board Meeting. Director Mark Williams gave a brief opening. AC Transit's Phillip Halley, Contracts Compliance Administrator, spoke about the District's SBE/DBE/SLBE utilization and opportunities, the FTA's Triennial DBE Goal (FY20-22), small business outreach, and upcoming contract opportunities with the District. AC Transits, Service Planning Manager, Michael Eshelman spoke about the District's Service Recovery plan that included the District's Service Timeline, the proposed 2021 Service Network Redesign, and the District's overall response to the COVID-19 impacts.

Fremont State of the City event - On October 5th AC Transit joined the Fremont State of the City event as a Team Sponsor listed on the virtual screen and announced from the podium multiple times. The presenting sponsor of this Fremont Chamber hosted the event was Facebook. The Keynote speaker was Fremont Mayor Lily Mei. She talked to resilience, leadership, resources, and responsiveness of City staff, along with the strength of the business and the larger community in this extraordinary time of Covid-19 pandemic and impacts and new developments and partnerships in the City. Mayor Mei conveyed that the City estimates the Covid-19 financial impact of \$12 million, which will not be felt until the next fiscal year.

Election 2020 - AC Transit is committed to the people that we serve. As an essential public service that helps connect our riders to their communities, we know voting is an equally vital part of civic participation.

This year, as in years past, we're encouraging our riders to exercise their Constitutional right to vote! Through a combination of onboard messaging, social media, eNews, website updates, and more, we urge District staff and our riders to register by October 19 and cast their ballots by November 3. The images below will appear in English, Spanish, Chinese, and Vietnamese on our entire fleet through the election.

Due to the pandemic, election officials are encouraging voters to vote by mail this year. AC Transit provides our riders with all the info they need about mail-in voting, including the locations of secure ballot drop boxes throughout Alameda and Contra Costa counties. Outdoor ballot drop boxes are available 24 hours a day / seven days a week, will be available until 8:00 p.m. on Election Day.

Vote By Mail Drop Boxes

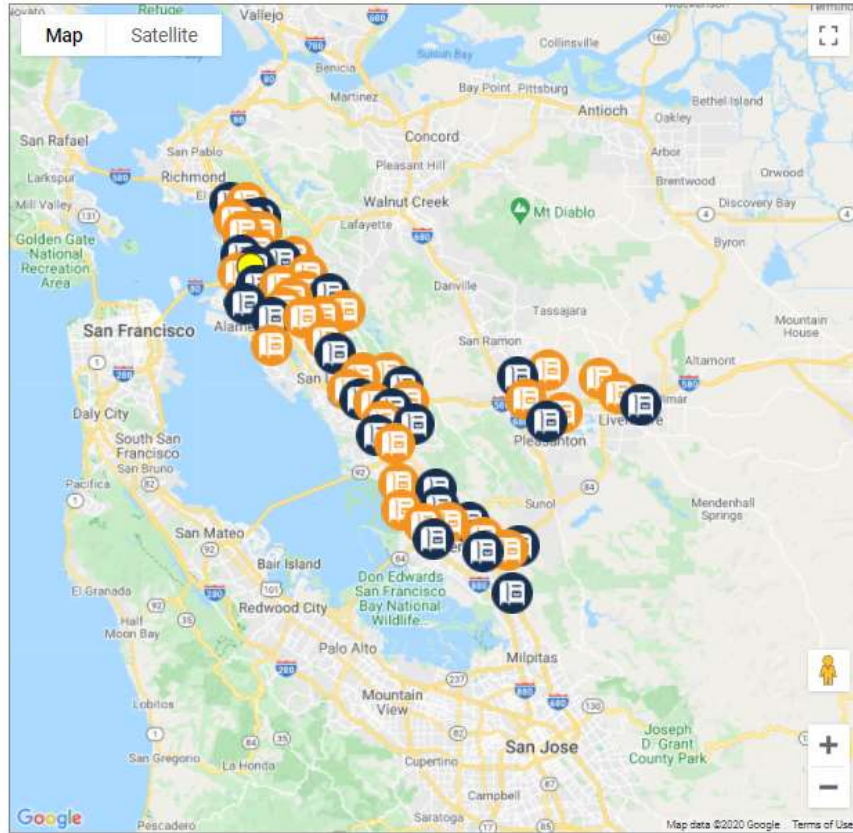
The Registrar of Voters is expanding 24-Hour Drop Box locations to 66 to support the November 3, 2020, General Election. To view more information on our effort to broadening access, please visit our [Partnership page](#).

 - Confirmed Drop Box Location  - Pending Drop Box Location



Vote by mail voters who do not want to mail in their ballot can drop their voted ballots off at these drop-off sites.

- Alameda ▶
- Albany ▶
- Berkeley ▶
- Castro Valley ▶
- Dublin ▶
- Emeryville ▶
- Fremont ▶
- Hayward ▶
- Livermore ▶
- Newark ▶
- Oakland ▶
- Piedmont ▶
- Pleasanton ▶
- San Leandro ▶
- San Lorenzo ▶
- Union City ▶



Promotional Campaign for AC Transit's 60th Anniversary – To celebrate this historic milestone, it has been our goal to infuse AC Transit's image with some positivity, nostalgia, and rider engagement during this challenging year of communications. This campaign's objectives have been to build community support and brand advocacy by reaching out to those who have had a great experience with the service: past or present. We determined that the best way to do this was by utilizing our website and social media channels. A commemorative 60th-anniversary mark was developed and used to tie together all



components of this campaign. The campaign was launched on our actual anniversary date of October 1 with a carousel image, linked to an [article on the website](#). Within this article's content, a [form](#) is linked in which the public is encouraged to submit a fond memory about AC Transit. These submissions are curated, edited, and placed on a [“Memories & Inspiration” page](#) that features quotes, photos, and artwork we have received. Although this campaign was launched only a few days ago, we have already received some engaging stories. The “Memories & Inspiration” page will be updated weekly to include new submissions.

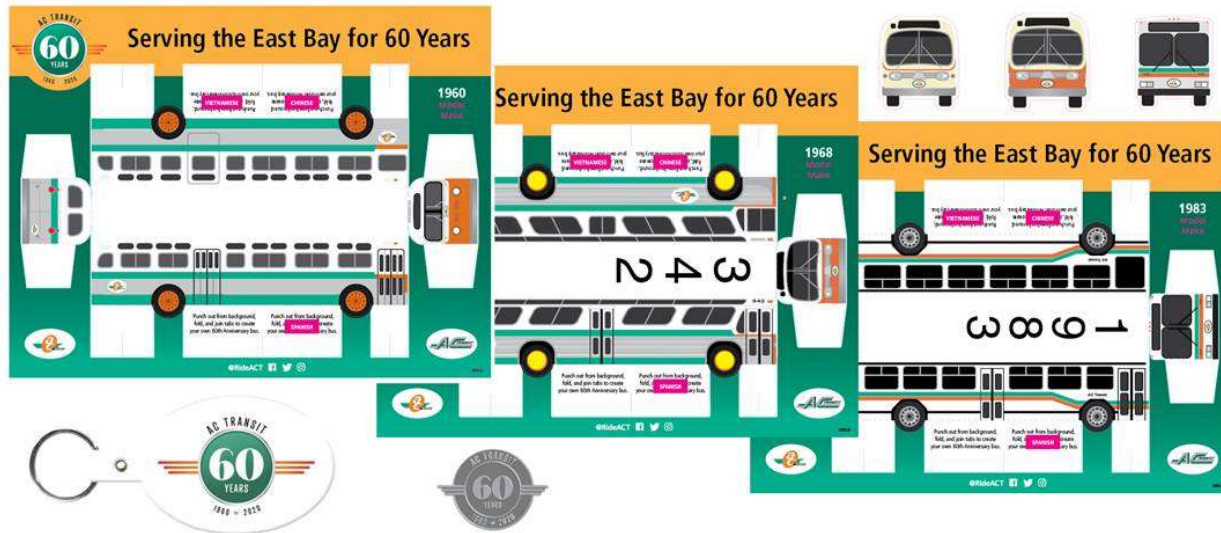


The profile images on all social media channels have been changed to the commemorative anniversary mark. The headers have been tied in with the campaign creative—featuring a visual representation of our history of coaches and paint schemes. These creative assets will remain in place through October. We are doing a “Throwback Takeover” of photos on our Instagram channel throughout October, posting a nostalgic picture per day—and getting a high level of engagement, quite a few well wishes, and the generation of [independent posts](#) about us from other users.



A small number of limited-edition promotional items celebrating the anniversary are in the process of being produced, including:

- Paper model buses in vintage styles
- Stickers of buses in vintage styles
- Keychain featuring the promotional 60th-anniversary mark
- Lapel pin featuring the promotional 60th-anniversary mark



We anticipate a second wave of message amplification on social media once the giveaway items are received by those who have contributed a memory, story, photo, or artwork promoting AC Transit. However, it was important not to rely exclusively on digital channels to engage with only the younger end of the demographic spectrum. We needed to ensure that older people are reached with this positive message, as well, so we have placed a limited number of tail ads on our buses celebrating the anniversary.



Executive Reporting
As of August 30, 2020

Contents

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

Budget Summary

Overview

- **Overall**
 - Results in the second month of the FY 2020-21 fiscal year show the District coming in under the projected annual budget, but full year projections are not as reliable this early in the fiscal year.
 - Total Labor expenses are over budget and being monitored whereas Total Non-Labor expenses for August are well below the monthly budget.
- **Total Labor**
 - Operator and Maintenance wages and overtime are over budget primarily due to the ATU contractual bonus payout in August. Staff is still watching overtime closely.
 - Salaried Overtime is over budget due to Road Supervisor involvement in the opening of Tempo BRT.
 - Health Plans is over budget due to timing.
 - Pension is over budget due to effects of ATU contractual bonus payout.
- **Total Non-Labor**
 - Professional Services is under budget, as is typical in the beginning of the year.
 - Miscellaneous Materials is showing significantly over for the full year projection due to the effects of last month's significant over-budget situation.

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

Parent Account & Name	Single Month - August FY2021		
	Single Month Budget	Single Month Actuals	Single Month Budget Used %
Wages			
Operators Regular Time	5,726,887	7,608,577	133%
Operators Premium Time	816,538	1,011,383	124%
Maintenance Regular Time	2,288,471	2,973,708	130%
Maintenance Overtime	151,237	166,970	110%
Salaried Regular Time	3,221,952	3,390,274	105%
Salaried Overtime	83,237	117,427	141%
Misc Wages & Fringe	5,789,425	5,571,268	96%
Health Plans	4,966,482	5,987,625	121%
Pension	5,138,373	5,671,197	110%
Labor Total	28,182,602	32,498,429	115%
Key Services			
Professional and Tech Svcs	451,489	164,758	36%
Security Services	1,091,539	1,000,483	92%
Other Services	1,841,513	767,181	42%
Vehicle Parts	867,581	794,201	92%
Fuel & Lubricants	1,133,541	596,849	53%
Other Maintenance	168,963	81,595	48%
Office Supplies	94,948	45,619	48%
Misc Materials	163,719	115,742	71%
Utilities	357,917	166,775	47%
Liability	1,673,467	1,610,008	96%
Taxes	210,009	166,597	79%
Purchased Transportation	2,220,601	1,747,779	79%
Miscellaneous	405,740	167,215	41%
Non-Labor Total	10,681,027	7,424,801	70%
Grand Total	38,863,628	39,923,230	103%

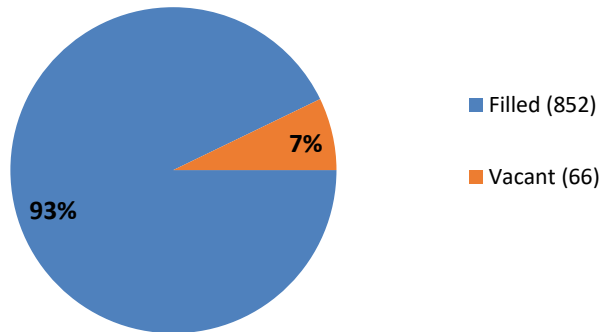
FYTD (17% of year completed)					
Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
68,722,646	11,049,273	57,673,373	16%	17%	96%
9,798,455	2,092,862	7,705,593	21%	16%	133%
27,461,652	4,505,216	22,956,436	16%	17%	98%
1,814,841	314,639	1,500,202	17%	17%	101%
38,663,425	6,618,480	32,044,945	17%	17%	103%
998,839	202,453	796,386	20%	21%	97%
69,473,103	11,511,366	57,961,737	17%	15%	113%
59,597,788	8,665,837	50,931,951	15%	15%	95%
61,660,471	9,826,253	51,834,218	16%	17%	92%
338,191,220	54,786,379	283,404,841	16%	16%	100%
5,417,864	180,809	5,237,055	3%	10%	32%
13,098,462	2,050,854	11,047,608	16%	16%	99%
22,098,158	2,417,788	19,680,370	11%	10%	112%
10,410,970	1,573,609	8,837,361	15%	18%	83%
13,602,496	1,192,417	12,410,079	9%	20%	44%
2,027,558	187,450	1,840,108	9%	14%	64%
1,139,381	89,780	1,049,601	8%	14%	56%
1,964,628	443,299	1,521,329	23%	9%	264%
4,295,004	300,987	3,994,017	7%	15%	47%
20,081,604	4,229,649	15,851,955	21%	30%	70%
2,520,102	386,963	2,133,139	15%	13%	123%
26,647,214	3,328,592	23,318,622	12%	16%	77%
4,868,879	270,660	4,598,219	6%	13%	42%
128,172,320	16,652,857	111,519,463	13%	17%	78%
466,363,540	71,439,236	394,924,304	15%	16%	94%

2% - 9% over expected

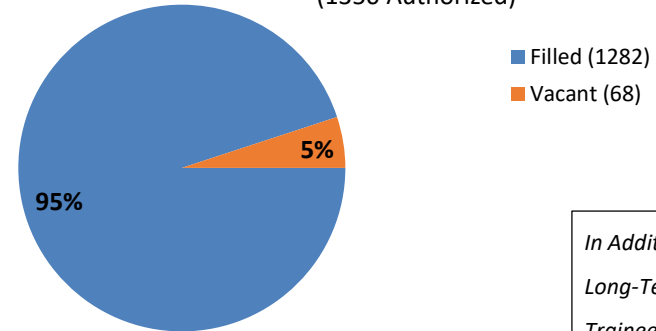
10% or more over expected

Positions Summary

Non-Operators*
(918 Authorized)

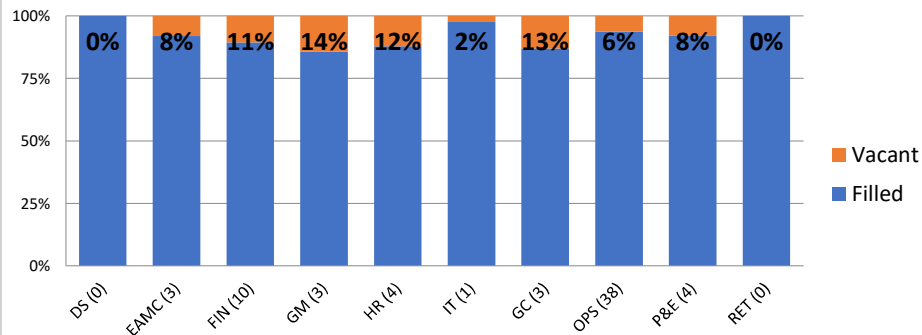


Operators
(1350 Authorized)

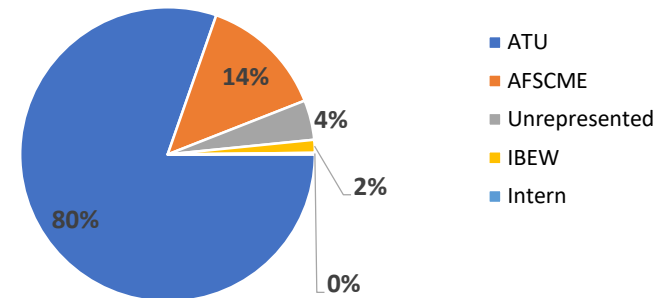


In Addition:
Long-Term Leave (69)
Trainees/NBO (2)

Non-Operator Vacancies by Department



Employee Affiliation

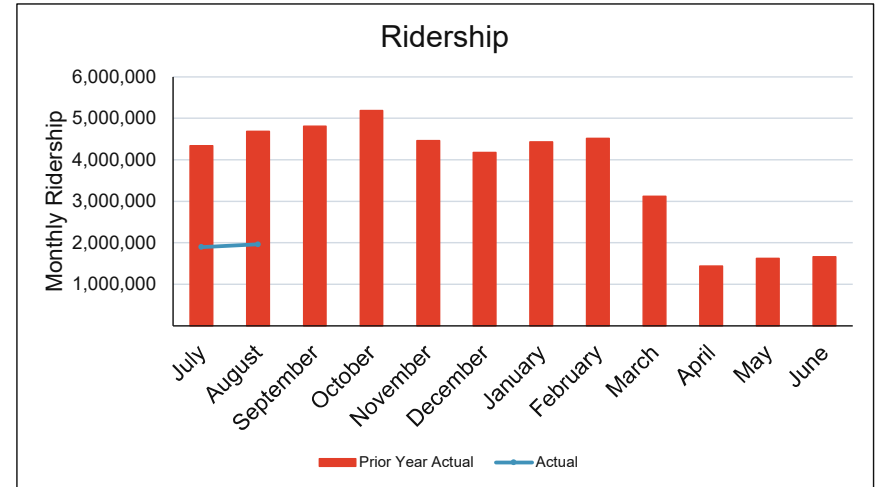
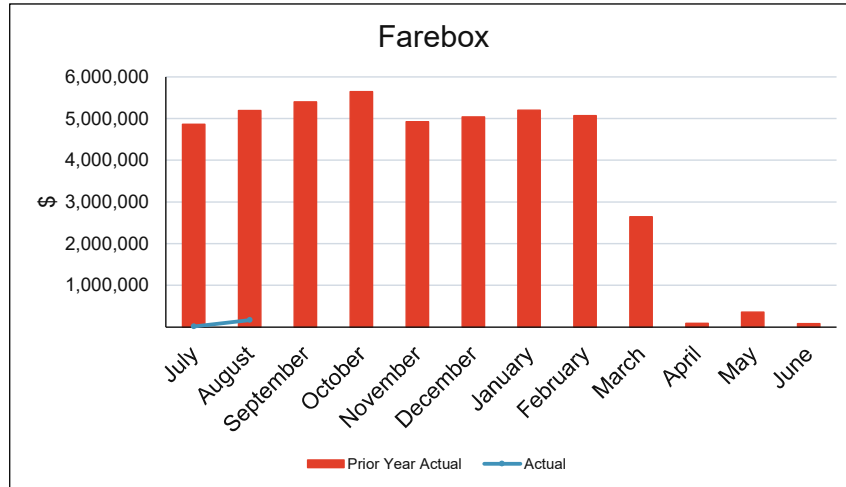


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1282	68	1350
Operations - Non-Operators	573	38	611
District Secretary	3	0	3
Finance	84	10	94
General Counsel	20	3	23
General Manager	18	3	21
Human Resources	29	4	33
Innovation and Technology	40	1	41
EAMC	34	3	37
Planning & Engineering	47	4	51
Retirement	4	0	4
Total	2134	134	2268

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1282	68	1350
Maintenance	423	24	447
Salaried	372	38	410
Clerical	57	4	61
Total	2134	134	2268

* Non-Bus Operators include all permanent employees except for operators
Position data as of August 27, 2020

Farebox Revenue and Ridership
FY 2020-21 vs. FY 2019-20



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2020-21	17,137	170,766											187,903	187,903
FY 2019-20	4,858,835	5,191,086	5,394,207	5,643,991	4,925,151	5,034,659	5,200,391	5,064,387	2,645,359	89,311	360,744	82,243	44,490,364	44,490,364
Y-Y %	-99.6%	-96.7%											-99.6%	-99.6%

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2020-21	1,898,801	1,964,724											3,863,525	3,863,525
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	1,436,974	1,625,470	1,664,970	44,454,384	44,454,384
Y-Y %	-56.3%	-58.1%											-91.3%	-91.3%

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.