

TEMPO STATION CLEANING – On a daily basis, our Bus Stop Maintenance Workers “Pole Crew” perform routine cleaning, trash, and light graffiti removal on the 47 platform stations along the Tempo BRT corridor. However, maintenance upkeep can build up quickly, Pole Crew employees report heavy graffiti, stains, vandalism, and grime build-up for follow up action from our heavy cleaning contractors or internal departments. Taking care of 47 platforms is no easy task without good communication and teamwork. We could not keep our TEMPO Stations looking as good as they do, without our Pole Crew team.



APPRENTICESHIP STANDARDS EXCEL – In Q3, the Heavy-Duty Coach Mechanic Apprenticeship Program's Joint Apprenticeship Committee (JAC) successfully submitted the *Apprenticeship Standards Handbook* (cover page pictured below) to the State of California's Department of Industrial Relations, Division of Apprenticeship Standards. This updated apprenticeship standards replaces a two-decades old book. The State of California and AC Transit's oldest and most well-known apprenticeship program in the United States continues under current leadership to excel. The JAC is comprised of four appointed Maintenance Managers and four appointed ATU Local 192 Journey Level Mechanics. Additionally, the JAC includes Advisors in ATU Assistant Business Agent for Maintenance, Clerical and Stores as well as the District's Director of Maintenance and the Training and Education management team. Equally significant to the program's success is the Progress in Action (PIA) Committee which is the primary labor union-management executive leadership team. Executives from the District and ATU Local 192 meet monthly to support apprenticeship activities.

Pictured on the cover page of the new Apprenticeship Standards Handbook is April 2019 graduates (left to right) in Demetrius Wright, Robert Levy, Victor Pierson and Steve Vaniman.



MAINTENANCE DIVISION OF THE QUARTER — Congratulations to Division 6 for earning the Maintenance Division of the Quarter for Q2 of FY 2020-2021. The award is given to the Division with superior achievement in Road Calls (MBCRC), Attendance, Bus Cleanliness, and PMI categories during the quarter. The Division wins various recognition and earns a spot on the perpetual trophy. We are very proud of the continued efforts from our frontline essential employees to achieve and surpass established Key Performance Indicators, which support the Districts Strategic Plan Goals and Objectives.



TRANSPORTATION DIVISION OF THE QUARTER – Congratulations to Division 6 for earning the Transportation Division of the Quarter Award for Q2 of FY2020-2021. This award is based on the following criteria: On Time Performance, Accident Rate, Absenteeism reduction, Logon rate, Complaints responded to in a quarter, Operator Unscheduled availability, Overtime reduction cost, and number of Commendations. All divisions have strived to reach these goals and the competitive fire amongst the teams is exciting. The Division wins various recognition and earns a spot on the perpetual trophy. We are very proud of the continued efforts from our frontline essential employees to achieve and surpass established Key Performance Indicators, which support the Districts Strategic Plan Goals and Objectives.



AC Transit Presents Dumbarton Corridor Project to Union City Council - On January 26, AC Transit was invited to present an informational report on the Dumbarton Corridor project and to briefly discuss other projects in the area along with the importance of transit lanes. The project and report were well received by the City Council with no comments from the public. The Council remarked excitement for all transit organizations working together, improving the regional transportation system, transit lanes, and transit investments being complementary with the Quarry Lakes Parkway project. Representing AC Transit were Board President Elsa Ortiz, Service Planning & Development Director Robert Del Rosario, Senior Transportation Planner Mika Miyasato, and representatives of the Legislative Affairs and Community Relations Department. Mayor Dutra-Vernaci asked that staff return to provide updates to help the community understand the project as it progresses. Additionally, the City Council passed a resolution, by unanimous vote, authorizing the City Manager to Execute a Cooperative Agreement with AC Transit for the Dumbarton Corridor Project. This action signals signed cooperative agreements by all four participating jurisdictions to move the project forward. We are waiting for one executed agreement with Caltrans to advance the project into the construction phase. The Dumbarton Corridor Project is scheduled to be completed by late this year.

DUMBARTON CORRIDOR IMPROVEMENT PROJECT OVERVIEW



PURPOSE

Improve reliability and reduce travel time for transit service

PROJECT ELEMENTS

- Installation of Transit Signal Priority (TSP) Technology
- Bus Queue-Jump Signals ("head-start" traffic technology)
- Bus Stop Improvements



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Youngest elected State Assemblymember Alex Lee Convenes first Town Hall - Newly elected State Assemblymember Alex Lee, representing District 25, which includes the cities of Fremont and Newark, is the youngest State legislator. Mr. Lee sits on 5 committees, including Transportation. At his first town hall on January 14, when asked about his position on public transit, Mr. Lee responded that he supports and believes the State needs to support public transportation, which prevents congestion and is one way to reduce air emissions and solve traffic. He also conveyed that he believes that farebox funding is not sustainable, especially in a time of COVID. He will be looking for creative solutions for funding public transportation in a sustainable way. This response is consistent with his December 14, 2020 press release, where he stated: "I'm especially excited to serve on the Assembly Transportation Committee to fight for access and expansion of our transit options.... As a NUMTOT (New Urbanist Memes for Transit-Oriented Teen, a Facebook group for California), this is an honor. I'm all on board for more bike, bus, and rail service for California."



(Picture of Swearing in new CA legislature in unusual ceremony held at the Golden 1 Center)

Berkeley Parking Reform

The Berkeley Planning Commission began discussing parking reform in the City of Berkeley over a year ago in December 2019, where staff began advocating for eliminating parking minimums, instituting parking maximums in new development, and the

need for expanded Transportation Demand Management (TDM) policies. Ultimately, after District staff engaged the Planning Commission and City Council multiple times, the city eliminated parking minimums and instituted a parking maximum of .5 spaces per unit for new residential developments of 2 or more units. The Council also voted to impose a citywide TDM requirement that unbundled parking from units (parking must be purchased separately) and a transit incentive to be in the form of a unlimited bus pass or "functionally equivalent transit benefit" of at least the same value as a non-discounted bus pass. District staff has engaged City of Berkeley Planning staff to discuss TDM enforcement and compliance, which city staff was amenable to.

COVID-19 Vaccine Advocacy Continues -Staff continues to work feverishly to ensure that transit workers receive the COVID-19 vaccine as soon as possible.



On December 11, the Board President and General Manager sent a letter to Governor Newsom echoing a call from the Amalgamated Transit Union (ATU) to ensure that- immediately after vaccination of the state's healthcare workers- transit, paratransit, and school transportation workers are inoculated, along with other essential workers.

On January 7, the Accessibility Advisory Committee (AAC) urged Governor Newsom to ensure that fixed route transit, paratransit, and school transportation workers are prioritized along with other essential workers to receive the vaccine following the critical need to vaccinate the State's healthcare workers. The letter underscored that paratransit riders are the most vulnerable and frail that have no other means of transportation available to them and are dependent on the health of the transit workers that serve them every day.



On January 25, a letter was sent to the Alameda County Healthcare Services Agency urging the Agency to include all AC Transit staff in Phase 1B, Tier 1 of the County's COVID-19 vaccine rollout plan, along with educators, so that our children can safely return to schools when they reopen. The letter highlighted that, prior to the pandemic, AC Transit transported 30,000 students to and from school every school day. Many of the families and students who rely on it are from the same low-income, Black and Latino communities that have borne the brunt of the pandemic. Not having access to this essential service as schools begin to reopen risks further disadvantaging these already vulnerable communities.

On January 27, the GM joined 19 other regional transportation providers urging the state to reconsider the age-based distribution plan in one of two ways: preserve the current sector-based distribution that includes transit workers under Phase 1B – Tier 2; or elevate transit workers to equal consideration in the new plan alongside individuals age 65 and over and workers in health care, emergency services, food and agriculture, and education.



On January 28, all members of our state legislative delegation received letters from the Board President and GM stressing how important it is that AC Transit's workforce be fully vaccinated as soon as possible. The letters made clear that the state's proposed transition to an age-based distribution of the vaccine would effectively delay the vaccination of public transportation workers. The District urged the state to reconsider the age-based distribution plan so that it continues to make inoculating transit operators working on the frontlines a priority.

Staff continues to engage on many other fronts, including participating on committees and task force's, attending town halls, and coordinating with our transit partners to make sure our essential workforce receives the COVID-19 vaccine as soon as possible.



Supplementary School Service - Alameda County Health Officials are now aligned with State Guidance for school re-openings. Elementary schools can re-open when in the Purple Tier, but the case rate has to be between 14 and 24 per 100,000 residents, plus weekly testing of all students and staff have to be in place. However, Middle and High School, openings cannot be considered until Counties are in the Red Tier for at least five days. Staff have been reaching out to school superintendents, principals, administrators and staff since last year in an effort to ascertain when students will return to in-person learning. Many school districts have been unable to provide details on their re-opening plans in part due to the fluid nature of the rates of infection and the State's restrictions. The region has been moving between tiers and has been rotating on and off stay-at-home orders, affecting our ability to reactivate supplementary service. The only schools that have returned to in person learning are three private schools: Bentley, Oakland Hebrew Day, and Head Royce, all of which started before the holiday lockdown and surge. Bishop O'Dowd is scheduled to resume in person learning on February 22nd. In November 2020, both Bentley and Oakland Hebrew Day schools informed AC Transit staff that no supplementary service was needed for the current school year. The Alameda Unified school district will return to in person learning for elementary students and 6th graders on March 8th. OUSD, our largest school district, will likely not return to school until Fall 2021. Service to Bishop O'Dowd and Head Royce Schools will be included in the March sign-up.

AC Transit Joins the Clipper START Program - AC Transit is excited to join 20 other Bay Area transit agencies in the Clipper START pilot program. Starting January 25, eligible riders can receive a 20% discount on AC Transit adult (single-ride) cash fares. Riders can apply at clipperstartcard.com or visit a Clipper customer service center for a paper application, and must meet household income requirements (no more than twice the federal poverty level). Approved riders will receive a personalized Clipper card valid for START discounts on any participating transit agency. AC Transit is promoting its START participation in English, Spanish, and Chinese through digital communications (website social media), onboard buses (interior ad cards, take-one brochures and exterior bus advertising), via shelter advertising, through community-based organizations, and at our Customer Services Center.



Executive Reporting
As of December 31, 2020

Contents

1. Budget Summary – Overview
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 4. Farebox Revenue and Ridership
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Budget Summary

Overview

- **Overall**
 - Results in the sixth month of the FY 2020-21 fiscal year show the District coming in under the monthly and projected annual budget.
 - Total Labor and Total Non-Labor expenses are well below the monthly budget.
- **Total Labor**
 - Operator Premium time is higher than the monthly and projected annual budget. Staff is monitoring Operator Premium and other overtime accounts for potential mid-year budget adjustments as well as reducing general use where feasible.
 - Miscellaneous Wages & Fringe is over budget for the annual projection due to increased COVID-19 related leave.
 - Health Plans is considerably under budget due to timing of payments. Staff expects payments to “catch up” eventually to be in line with budget.
- **Total Non-Labor**
 - Security Services is over budget for the month but it is on budget for the annual projection. Staff attributes this to timing of payments.
 - Professional Services and Other Services continue to be under budget, most likely a result of lower usage during the pandemic.
 - Fuel & Lubricants remains under budget due to lower than anticipated diesel prices. Staff is monitoring and plans for a potential mid-year budget decrease.
 - Miscellaneous Materials is over the monthly and annual budget projection due to mask purchases. Staff is monitoring and plans for a potential mid-year budget increase.
 - Purchased Transportation continues to be under budget due to lower than expected usage. Staff is monitoring and plans for a potential mid-year budget decrease.

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

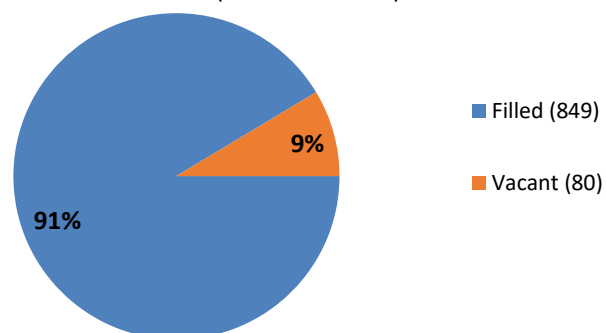
Parent Account & Name	Single Month - December FY2021			FYTD (50% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	5,776,007	5,074,126	88%	68,722,646	31,557,923	37,164,723	46%	50%	93%
Operators Premium Time	833,203	1,106,445	133%	9,798,455	6,522,353	3,276,102	67%	52%	129%
Maintenance Regular Time	2,303,412	1,984,422	86%	27,461,652	13,011,762	14,449,890	47%	49%	97%
Maintenance Overtime	154,130	106,202	69%	1,814,841	864,226	950,615	48%	49%	97%
Salaried Regular Time	3,333,437	3,031,920	91%	38,663,425	18,812,994	19,850,431	49%	49%	99%
Salaried Overtime	84,817	59,911	71%	998,839	554,145	444,694	55%	55%	100%
Misc Wages & Fringe	6,096,513	6,415,167	105%	69,475,725	36,284,912	33,190,813	52%	47%	112%
Health Plans	4,966,481	2,117,166	43%	59,597,788	23,108,141	36,489,647	39%	51%	76%
Pension	5,371,918	6,040,310	112%	61,660,471	30,363,710	31,296,761	49%	49%	100%
Labor Total	28,919,918	25,935,670	90%	338,193,842	161,080,167	177,113,675	48%	49%	97%
Key Services									
Professional and Tech Svcs	323,546	190,114	59%	5,375,992	1,000,677	4,375,315	19%	39%	47%
Security Services	1,091,539	1,501,497	138%	13,098,462	6,588,027	6,510,435	50%	51%	99%
Other Services	1,660,051	2,294,750	138%	22,234,506	9,513,477	12,721,029	43%	50%	85%
Vehicle Parts	871,003	804,856	92%	10,330,970	4,930,342	5,400,628	48%	52%	92%
Fuel & Lubricants	1,113,875	646,907	58%	13,532,496	3,972,465	9,560,031	29%	55%	53%
Other Maintenance	165,171	137,196	83%	2,035,058	730,101	1,304,957	36%	45%	79%
Office Supplies	84,704	53,784	63%	1,167,401	460,861	706,540	39%	42%	94%
Misc Materials	177,944	197,381	111%	1,962,128	1,437,806	524,322	73%	24%	301%
Utilities	356,667	275,574	77%	4,297,841	1,869,906	2,427,935	44%	47%	93%
Liability	1,708,632	1,607,890	94%	20,081,604	10,606,391	9,475,213	53%	84%	63%
Taxes	204,559	152,425	75%	2,518,547	1,089,375	1,429,172	43%	48%	90%
Purchased Transportation	2,220,601	1,638,417	74%	26,647,214	10,360,135	16,287,079	39%	51%	76%
Miscellaneous	396,705	263,378	66%	4,887,479	1,404,000	3,483,478	29%	32%	90%
Non-Labor Total	10,374,995	9,764,171	94%	128,169,698	53,963,564	74,206,134	42%	52%	81%
Grand Total	39,294,914	35,699,840	91%	466,363,540	215,043,730	251,319,809	46%	50%	92%

2% - 9% over expected

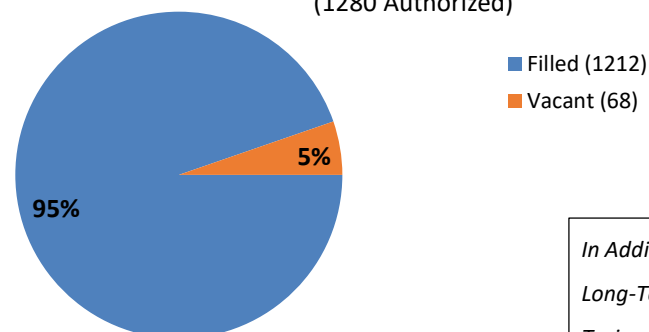
10% or more over expected

Positions Summary

Non-Operators*
(929 Authorized)

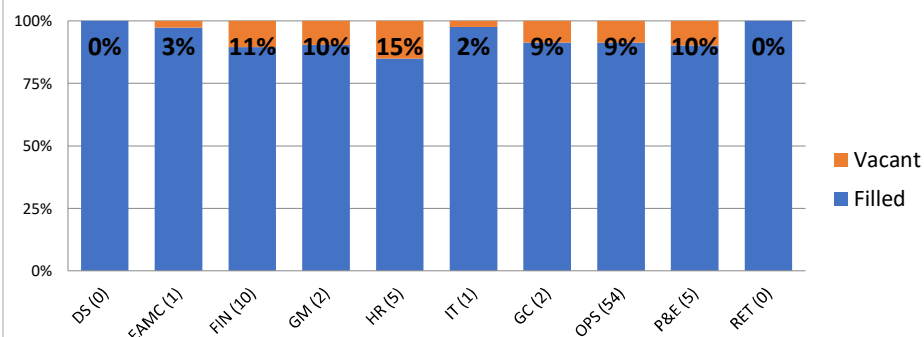


Operators
(1280 Authorized)

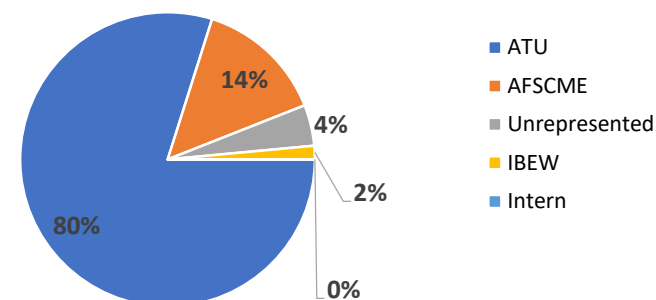


In Addition:
Long-Term Leave (115)
Trainees/NBO (0)

Non-Operator Vacancies by Department



Employee Affiliation

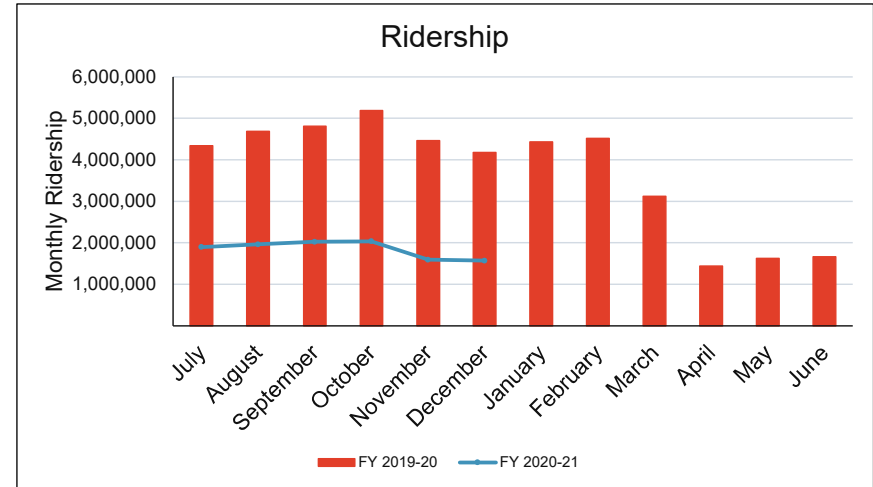
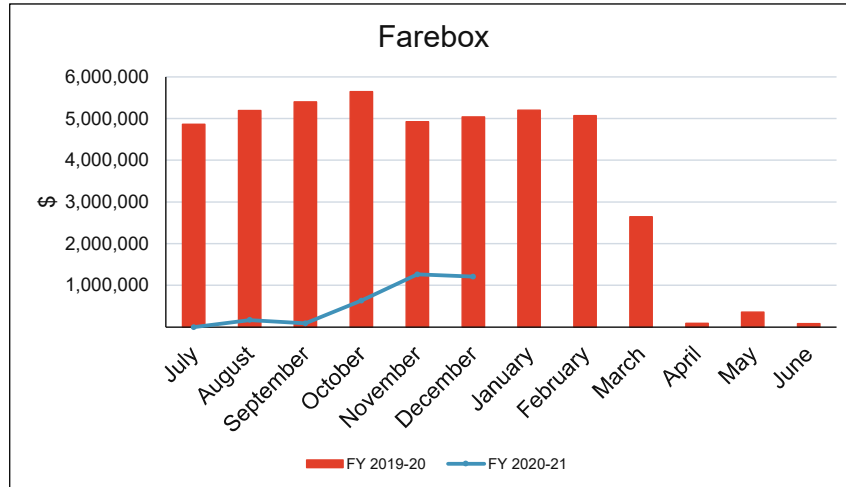


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1212	68	1280
Operations - Non-Operators	567	54	621
District Secretary	3	0	3
Finance	85	10	95
General Counsel	21	2	23
General Manager	19	2	21
Human Resources	28	5	33
Innovation and Technology	40	1	41
EAMC	36	1	37
Planning & Engineering	46	5	51
Retirement	4	0	4
Total	2061	148	2209

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1212	68	1280
Maintenance	421	36	457
Salaried	370	41	411
Clerical	56	5	61
Total	2059	150	2209

* Non-Bus Operators include all permanent employees except for operators
Position data as of December 31, 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		170,766	91,904	636,878	1,265,956	1,209,704							3,375,208	21,917,567
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 %	-100.0%	-96.7%	-98.3%	-88.7%	-74.3%	-76.0%							-92.4%	-50.7%

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	2,026,871	2,037,436	1,593,991	1,571,874							11,093,697	19,017,766
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%	-57.9%	-60.7%	-64.3%	-62.3%							-75.0%	-57.2%

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 farebox revenue projections is based on anticipated monthly increases in farebox revenue.
3. Current FY total ridership projections are based on the average monthly applied to the rest of the fiscal year.