**New Gillig Battery Electric Bus –** Work is underway at our Central Maintenance Facility to prepare the first (2) Gillig 40-foot battery electric buses (BEB) for revenue service. These buses will be the first in a total of (23) Gillig BEBs that are scheduled for production through May of 2022. Maintenance staff is installing additional components such as farebox, radio and Clipper equipment along with receiving familiarization and driver training sessions. New features in this bus will include an operator safety barrier, passenger awareness monitor, and blue flip-up seating to designate use for wheelchair securement and other mobility aid passengers.

New Motor Coach Industry (MCI) Bus – The first of (36) MCI commuter buses is due to arrive at the Central Maintenance Facility the week of May 17, 2021. This new MCI bus will be a vast improvement from previous MCI buses operated at the District. The advantages of this 45-foot bus is the technology to provide ease of entry and exit for passengers with mobility devices along with increased seating capacity compared to the current 40-foot buses existing in the marketplace. A second low floor door will allow for quicker alighting and boarding times for passengers in wheelchairs or mobility devices. The remaining MCI buses will begin arriving in the fourth quarter of 2021.

New Flyer Fuel Cell Buses – Technical Services and Maintenance staff are working with New Flyer on finalizing updated technical specifications for (20) 40-foot fuel cell buses. A purchase order has been provided to New Flyer and a tentative delivery schedule for the buses will begin arrival in the fourth quarter of 2021.

Transportation Division of the Quarter – Congratulations to Division 6 for earning the Transportation Division of the Quarter Award for Q3 of FY2020-2021. This award is based on the following criteria: on-time performance, accident rate, absenteeism reduction, log-on rate, complaints responded to in a quarter, operator unscheduled availability, overtime reduction, 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 (KPIs), which support the Districts Strategic Plan Goals and Objectives.
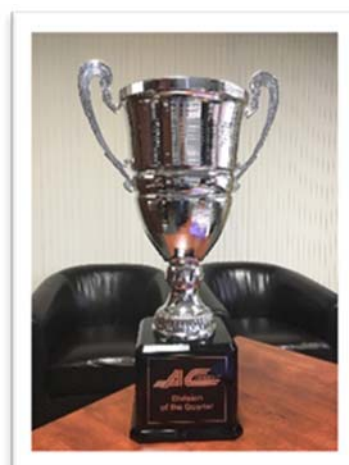
MAINTENANCE DIVISION OF THE QUARTER — Congratulations to Division 2 for earning the Maintenance Division of the Quarter Award for Q3 of FY 2020-2021. The award is given to the Division with superior achievement in road calls (MBCRC), attendance, bus cleanliness, and preventative maintenance inspections (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 (KPIs), which support the Districts Strategic Plan Goals and Objectives.

## Alert Notifications for all Employees

The Innovation and Technology Department is pleased to announce the launch of a new Emergency Alert System for all District employees. A District employee, who neither has a District Device nor District Email address, can now register for important AC Transit Notifications to be sent to their personal mobile phone or email. The new Everbridge Emergency Alert System will help keep AC Transit Employees informed about major occurrences, critical incidents, or disruptions. To get Emergency Alert notifications, employees must opt-in by providing a personal Phone Number or personal email address via PeopleSoft.

In the event that mass emergency communication is necessary, registered employees will automatically receive a call or text from Everbridge # 89361 for an email from AC Transit ALERT nonreply@everbridge.net

APTA Webinar on Data Governance – Don't Drown in your Data Lake.

AC Transit's Innovation & Technology Department Director of Systems and Software Development, Manjit Kaur Sooch, who is also an APTA Board Member, Chair of APTA Research and Technology Committee, and Chair of APTA Innovation Officer Peer Exchange, collaborated with APTA and developed the Webinar on Data Governance – Don't Drown in your Data Lake. The

webinar was scheduled for Wednesday, April 14, 2021. Ahsan Baig, Chief Information Officer (CIO) of AC Transit, moderated the webinar. Other webinar participants were from Gwinnett County, Lawrenceville, GA, University of Toronto, Toronto, ON, and Atlanta Regional Commission, Atlanta, GA. In this webinar, we heard from the transit agencies and experts who shared their lessons learned, best practices, and innovations developed in their Data Programs.
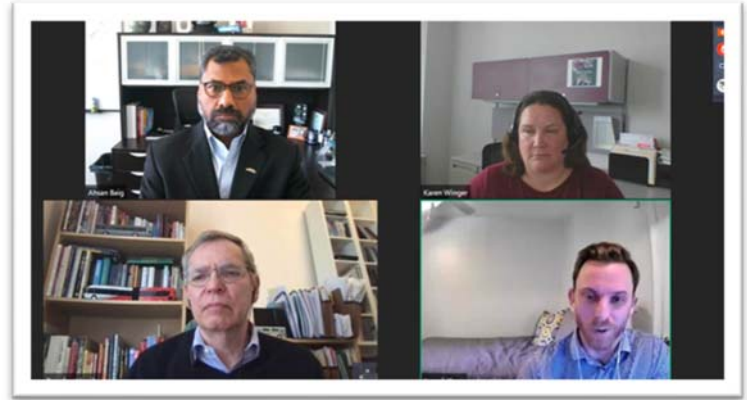
From inception to delivery, the Data Governance Webinar demonstrated AC Transit's Leadership in innovation and technology dialogue at the national level. The Data Governance Webinar concluded with a few significant takeaways, the importance of data governance in the transit industry, the need for scalable data collection and integration architecture, data security, investment in workforce development, and appropriate funding.

Manjit Sooch gave an overview of APTA's Innovation Officers Peer Exchange, which serves as an educational and collaborative platform for transit innovation officers to communicate and share ideas, and lessons learned. Before the pandemic, APTA established the Innovation Officer Peer Exchange, formed of transit professionals charged with leading their transit agencies' innovation programs and thinking. The group focuses on transitioning from being an innovator of the agency to being an innovator within the transit industry more broadly and developing a culture of innovation in our agencies and industry.

FTA Triennial Review – Perfect! - I am extremely happy to report that we have made it through the FTA Triennial Review (for the 2017-2019 period) with a (draft) clean review! In my 21 years in public transit I have never seen a Triennial Reviews with no findings. I am very proud of all the hard work that all departments put in preparing for this. It is particularly impressive to see no findings in Procurement after the problems that we had in prior Triennials and Procurement Systems reviews. This was also the first "remote" review that FTA Region 9 performed - instead of the usual week of on-site review, staff worked with the remote review consultant over three weeks. It all worked well and the consultant and Region 9 staff were grateful for our responsiveness while they handled this new format.

AC Transit's– *Transit Talks* - The District is now hosting *Transit Talks,* a series of community update meetings featuring AC Transit Board Directors and executive staff. These talks are a way for AC Transit to connect and communicate directly with the people who live, work, or travel within our service areas. We're kicking off Transit Talks with virtual meetings that are scheduled by ward on April 26th , April 29th, May 3rd, May 6th, May 10th and May 13th. The meetings will be held via Zoom with Spanish and Chinese interpretation. The meetings will also be streamed via Facebook live and on the AC Transit website. In addition to accommodate our attendees who may not have Wi-Fi access or a computer, we have dial in via Zoom for English and two conference lines one for Spanish and one for Chinese – with live interpretation.

Staff has launched a variety of communications and outreach tactics to advertise and promote these meetings including installation of Car Cards and Rail Hangers on buses, at-bus stop signage, a dedicated webpage, actransit.org/talks, social media posts, media ads and communications to elected officials and community based organizations.

Community Support for Zero Emission Upgrades at Division 4 - The Department of Legislative Affairs & Community Relations submitted two funding requests to Congresswoman Lee to upgrade our hydrogen bus fueling infrastructure in East Oakland. The upgrade will help reduce greenhouse gas emissions, improve air quality, and promote the health of residents in this historically underserved community.

The community has demonstrated its strong support for this project. Nearly 20 letters of support were submitted to the Congresswoman urging her secure up to $6.5 million to fund this important community project. The District is sincerely grateful for the support received from the following community leaders and organizations.

CITY OF OAKLAND

(*Mayor Libby Schaaf and Councilmembers Noel Gallo & Treva Reid*)

Alameda County

ALAMEDA County Transportation Commission

BAY AREA AIR QUALITY MANAGEMENT DISTRICT

BLACK CULTURAL ZONE

CALSTART

CALIFORNIA AIR RESOURCES BOARD

THE EAST OAKLAND COLLECTIVE

JUST CITIES
Restorative Justice in Planning & Policy

METROPOLITAN TRANSPORTATION COMMISSION

OAACC
OAKLAND AFRICAN-AMERICAN CHAMBER OF COMMERCE

OAKLAND CHAMBER of COMMERCE

OakDOT
Oakland Department of Transportation

SIERRA CLUB
SAN FRANCISCO BAY

SPUR

THE UNITY COUNCIL

urban strategies council

YU
YOUTH UPRISING

Survey Invites Rider Feedback on All-Door Boarding Pilot

To solicit feedback on the All-Door Boarding Pilot for Lines 6 & 51B, the Communications Department is implementing the following tactics to inform riders that our survey is now open:

Communications Tactic	In-Market / Live Distribution Date
eNews Alert	4/1/21 (done)
News Article update on AC Transit Website	4/1/21 (done)
Social Media Posts	4/1/21 (done); 5/1/21; 6/1/21; 7/1/21
Rack Brochures onboard buses	5/1/21
At-Stop Signage updated with Survey QRC	6/1/21
eNews Alert	7/1/21

Also, an incentive is offered, which entails a chance to receive a complimentary AC Transit 31-Day Pass, intended to encourage a diverse* range of survey respondents. (*See snapshot below of current demographics trends.)

Internal Survey Encourages Employee Feedback -In addition to riders input, AC Transit Operators input for pilot lines 6 & 51B is equally critical. Therefore, an internal survey was distributed on 4/15/21 specifically to gain feedback from our employees.

All-Door Boarding Pilot Background - The AC Transit All-Door Boarding Pilot, implemented on 3/1/21 for Lines 6 & 51B, offers Clipper® card holders access to enter buses and pay fares at any door. Unlike fare-free rear door boarding (which was temporarily implemented in 2020 until operator shields were installed on the buses), all-door boarding facilitates contactless fare payment via Clipper readers installed at rear doors. Anticipated benefits of all-door boarding include faster boarding, reduced dwell time and improved service reliability.

Rider Survey Demographic Results as of 4/16/21

AC Transit All-Door Boarding Pilot on Lines 6 & 51B

Q8 How did you first hear about this survey?

Answered: 44   Skipped: 12
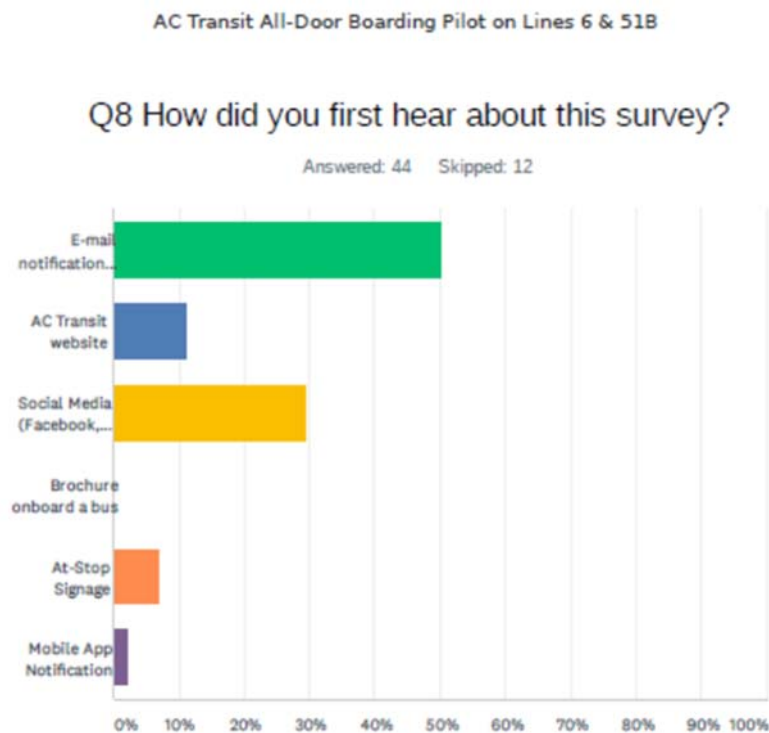
ANSWER CHOICES	RESPONSES	
E-mail notification / eNews Alert	50.00%	22
AC Transit website	11.36%	5
Social Media (Facebook, LinkedIn, Instagram, Twitter, YouTube)	29.55%	13
Brochure onboard a bus	0.00%	0
At-Stop Signage	6.82%	3
Mobile App Notification	2.27%	1
TOTAL		44

#	OTHER (PLEASE SPECIFY)	DATE
1	Board Meeting	4/7/2021 6:52 PM

AC Transit All-Door Boarding Pilot on Lines 6 & 51B

Q9 Please mark all that apply. You may also add specific country of origin information if you prefer.

Answered: 43   Skipped: 12
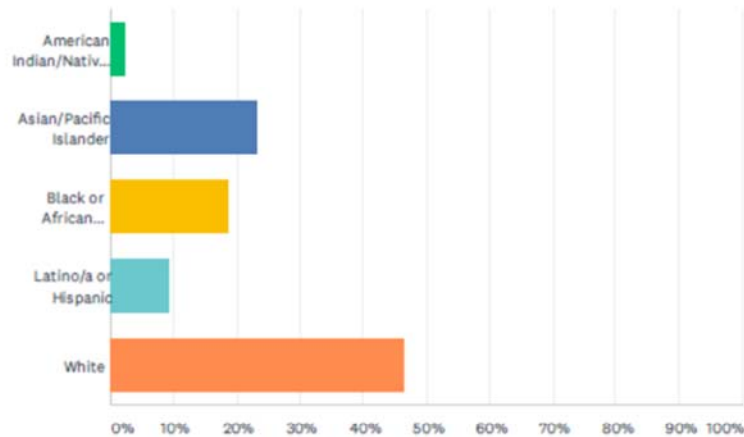
ANSWER CHOICES	RESPONSES	
American Indian/Native American/Alaska Native	2.33%	1
Asian/Pacific Islander	23.26%	10
Black or African American	18.60%	8
Latino/a or Hispanic	9.30%	4
White	46.51%	20
TOTAL		43

AC Transit All-Door Boarding Pilot on Lines 6 & 51B

Q10 What is your annual household income? (Please note that your response to this question is voluntary and can be skipped; but it is important data which can help us to better understand and meet the needs of all demographics.)

Answered: 37   Skipped: 18
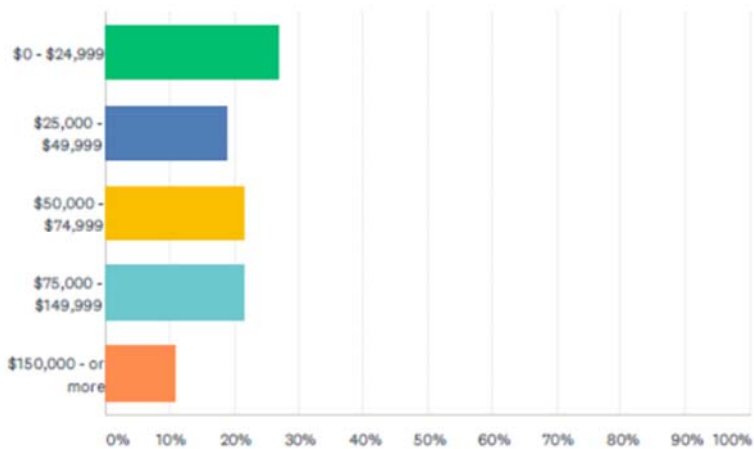
ANSWER CHOICES	RESPONSES	
$0 - $24,999	27.03%	10
$25,000 - $49,999	18.92%	7
$50,000 - $74,999	21.62%	8
$75,000 - $149,999	21.62%	8
$150,000 - or more	10.81%	4
TOTAL		37

Supplementary School Service Communications - AC Transit has reactivated select supplementary school service lines on April 19, 2021. The Communications departments deployed the following rider notification strategies: website updates and banner activation, eNews and service alerts, social media posts and engagement, BusTime notifications that also display for corresponding lines in the AC Transit Official App, notifications included in PDF timetables for reactivated lines, and Customer Call Center and Customer Service Center Support.

RIDER NOTICE

AVISO PARA LOS PASAJEROS / 乘客通知

Systems unavailable for reactivated supplementary service

For the 600-series bus lines being reactivated Monday, April 19, several advanced features of AC Transit's on-line systems will not be available at first. ACT RealTime arrival information (including rider capacity information) and online trip planners will not have information on the new lines. Signs and announcements on buses may not provide information, and arrival information will not be available from AC Transit's Customer Call Center. These features are expected to be available the week of April 26.

510-891-4777   actransit.org

(510) 891-5470 / Free language assistance / Asistencia gratis en su idioma / 免費語言協助 / Libreng tulong para sa wika / Hỗ trợ giúp thông dịch miễn phí / 무료 언어 지원 / मुफ्त भाषा सहायता / زبان سے متعلق مفت اعانت / 無料の言語支援 / Assistência linguagem livre / �助 / Бесплатная помощь переводчиков / مفت زبانی مدد / Assistance linguistique gratuite /

AC Transit Marketing, April 19, 2021 6:38 PM

Customer Service Center is Open - On March 29th, AC Transit reopened the Customer Service Center after completing an 11-month renovation project. The facility had not been renovated from its current configuration since 1987. The primary purpose of rehabilitating the Customer Service Center was to provide ADA-compliant workspaces and customer service counters. Additionally, the reconfiguration was intended to address the operational infrastructure which had become inadequate for the six, full-time staff members and approximately 3,500 customers served monthly.
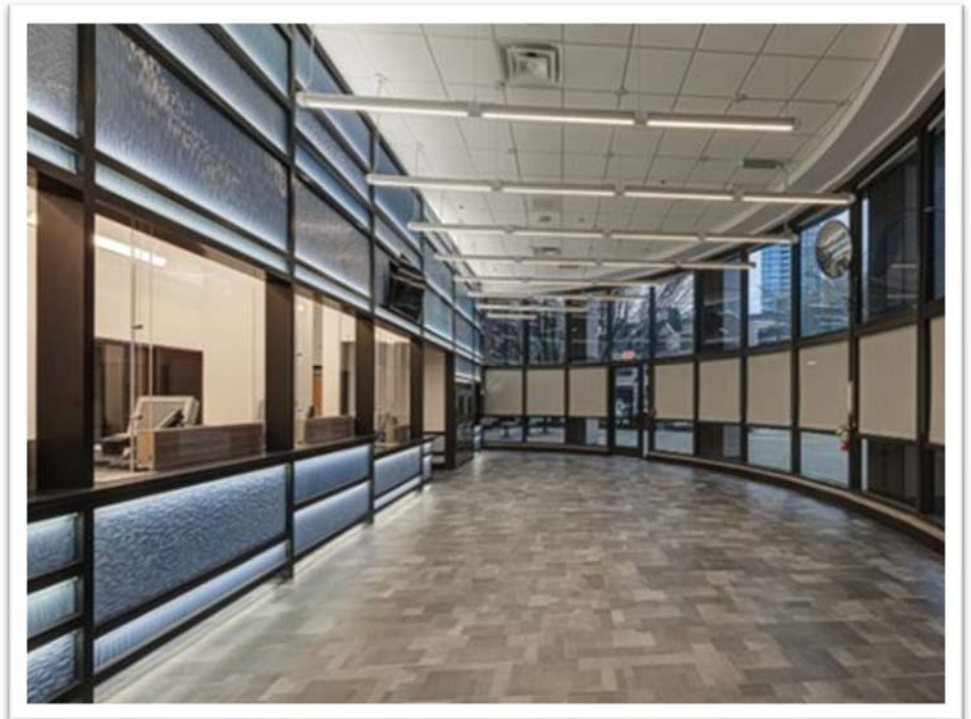
Alameda Chamber of Commerce's State Of The City Manager's Update - On Friday, April 9th, Board Directors Ortiz, Peeples, Williams, and Walsh attended the Alameda Chamber of Commerce's City Manager's Update.

Eunice Law The Legacy Continues Foundation's Easter event - LACR staff, Chantal Reynolds, worked with the Eunice Law The Legacy Continues Foundation to supply students with school supplies at their annual Easter event on Sunday April 4, 2021 at Sobrante Park in Oakland.

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 March 2021, the system wide BCI rating scores decreased by .43% 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 8.15 and bus exterior was "Satisfactory" with a rating of 7.99. Congratulations to all Divisions for earning a BCI rating above the District KPI goal of 8.10.

March 2021

Month Summary	Division 2	Division 3	Division 4	Division 6	System Wide
Monthly Overall Rating	8.25	8.15	7.77	8.25	8.10
Previous Month Overall Rating	8.29	8.22	7.86	8.19	8.14
Net Change	-0.51%	-0.82%	-1.20%	0.76%	-0.43%
General Monthly Information	Division 2	Division 3	Division 4	Division 6	System Wide
Interior Rating (categories with *)	8.30	8.25	7.78	8.26	8.15
Exterior Rating (categories with #)	8.11	7.89	7.72	8.22	7.99

Monthly Overall Rating
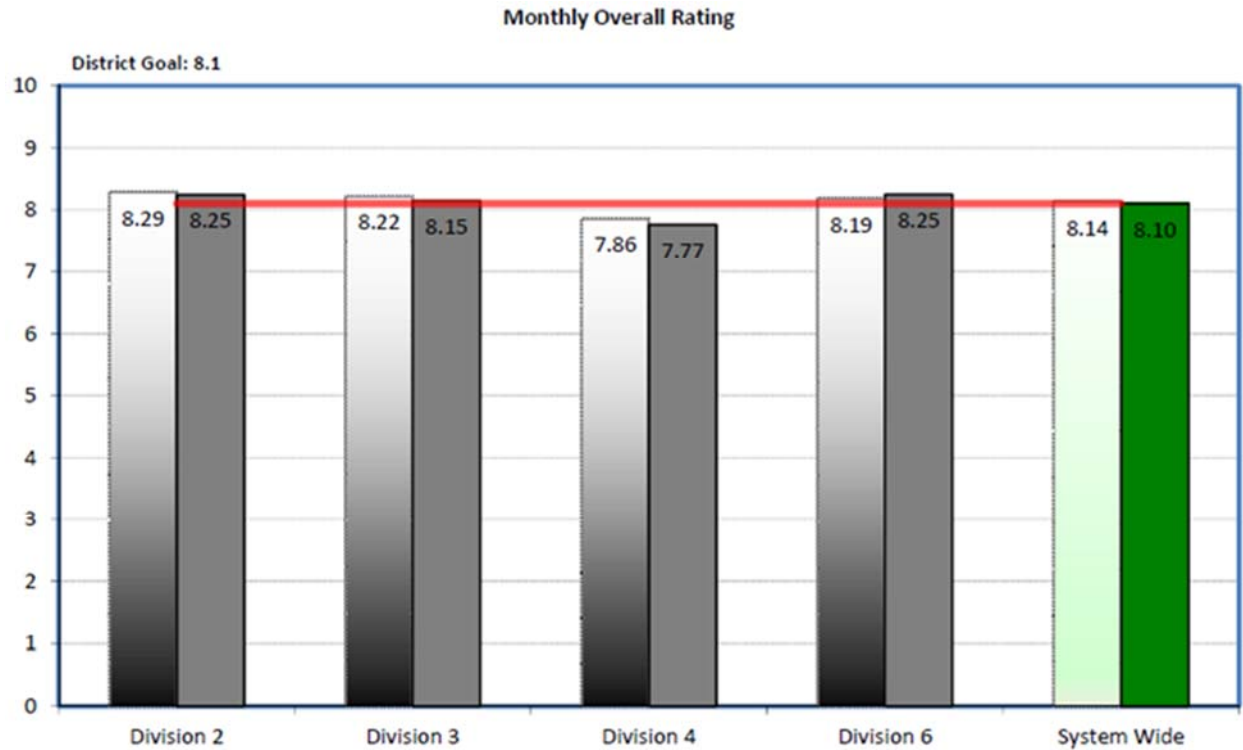
Operator Log-On Rate-   The Operator Log-On Rate improved from 97.48% in February 2021 to 98.2% in March 2021. The Operator Log-On Rate was above the District's goal of 95.00.

Staff continues to focus on reviewing log-on rates daily to identify issues and mitigate them where possible. Operations and Information Technology staff work closely to identify system and equipment challenges impacting log-on capability for Operators. Division staff also collaborate to monitor the time Operators leave the build to help with reminders. In conjunction with Supervision, they are tracking and monitoring log-on times.
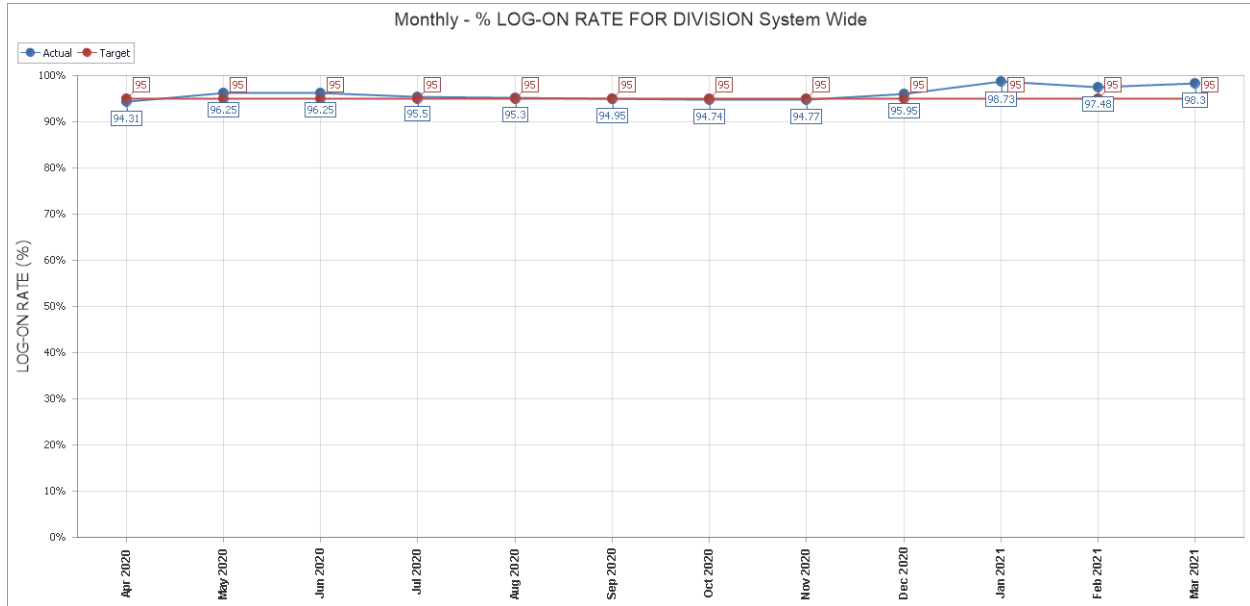
Accident Rates (Passenger Falls) — On a System wide average Passenger Fall Rate per 100,000 miles was at 0.77 and continues to perform below the District goal of 3.25 for the month of March. Operators continue to adhere to passengers sitting down before the bus moves. This heightened awareness has reduced passenger falls significantly.
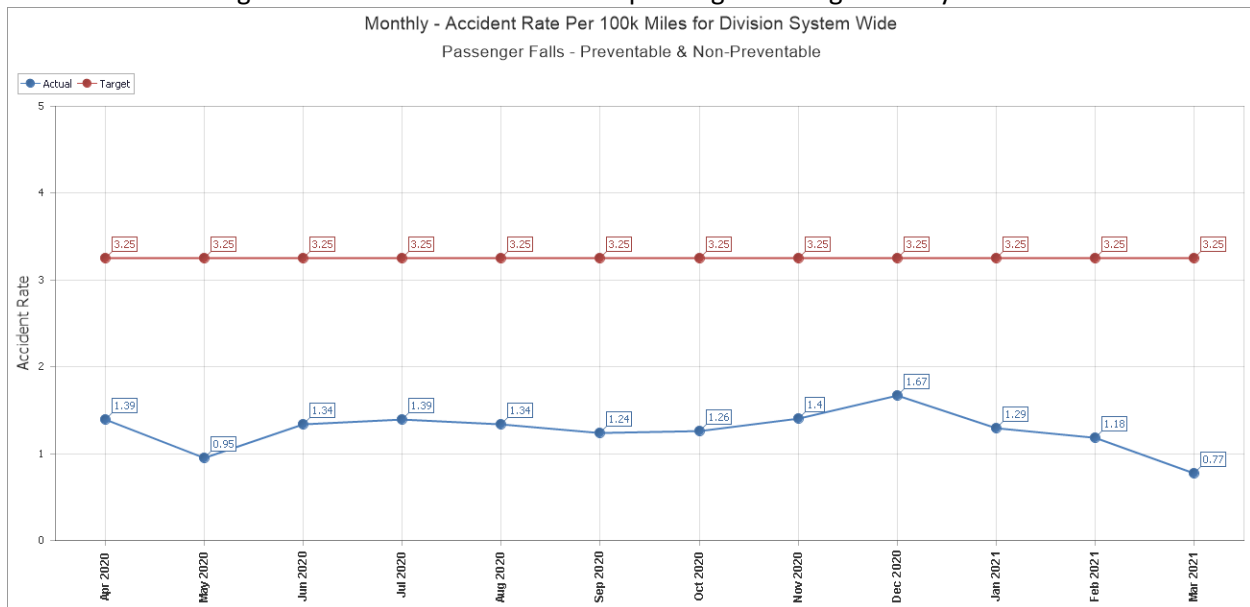
Executive Reporting

As of March 31, 2021

Contents

Budget Summary

Overview

- **Overall**
  - Financial results in the ninth month of FY 2020-21 are positive and show the District Operating Expenses coming in under the average monthly budget as well as the annual projection. Labor expense is slightly under budget so far this year due to operator attrition and reduced levels of staff hiring. Non-Labor expenses are well under budget primarily due to reduced operating service levels and associated purchases. Reduced departmental activity during the pandemic has also resulted in reduced spending.
- **Total Labor**
  - Total Regular Wages are on budget for the month and under budget on a year-to-date basis. Maintenance Regular Time and Salary Regular Time are over the average monthly budget due to payroll timing, but continue to track under the annual projection. Operator Regular Time is under both the monthly and annual projections due to attrition.
  - Total Overtime is over budget on a year-to-date basis. Operator Premium time and Salary overtime are the main issues and are tracking over budget due to an aggressive annual budget, although operator Premium Time still remains well under pre-pandemic levels.
  - Miscellaneous Wages & Fringe is over the annual projection due to the timing of Holiday pay as well as the timing of life insurance payouts. Paid absences are also over budget due primarily to COVID related leave.
  - Health Plans are under the annual projection due to reductions in active participants resulting from operator attrition and reduced staff hiring.
- **Total Non-Labor**
  - In general, Non-Labor expenses are well under budget due to reduced spending and lower usage of Services, Purchased Transportation, Fuel and Lubricants, Taxes, and supplies during the pandemic.
  - Misc. Materials (including PPE) is under the average monthly budget, however is on budget for year-to-date spending.
  - Miscellaneous Expenses are well over the year-to-date budget due to an accounting adjustment that moved TJPA Lease expenses from Services to Miscellaneous Expenses.

## Budget Summary (Budget vs Actuals as of March End, 2021)

Parent Account & Name	Single Month - March FY2021			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	5,476,887	5,192,170	95%	65,722,646	46,379,569	19,343,077	71%	74%	95%
Operators Premium Time	958,205	821,749	86%	11,498,455	9,368,569	2,129,886	81%	77%	105%
Maintenance Regular Time	2,288,471	2,459,366	107%	27,461,652	19,692,700	7,768,952	72%	74%	98%
Maintenance Overtime	138,737	94,532	68%	1,664,841	1,154,948	509,893	69%	73%	95%
Salaried Regular Time	3,221,952	3,431,598	107%	38,663,425	28,124,130	10,539,295	73%	74%	98%
Salaried Overtime	83,237	121,686	146%	998,839	865,952	132,887	87%	74%	116%
Misc Wages & Fringe	5,834,379	4,560,885	78%	70,012,542	56,175,877	13,836,665	80%	72%	112%
Health Plans	4,966,482	4,829,567	97%	59,597,788	37,964,207	21,633,581	64%	73%	87%
Pension	5,037,798	5,223,209	104%	60,453,576	44,887,519	15,566,057	74%	77%	96%
Labor Total	**28,006,147**	**26,734,762**	**95%**	**336,073,764**	**244,613,471**	**91,460,293**	**73%**	**74%**	**98%**
Key Services									
Professional and Tech Svcs	430,701	590,260	137%	5,168,417	2,150,061	3,018,356	42%	60%	69%
Security Services	1,092,289	1,065,230	98%	13,107,462	9,680,057	3,427,405	74%	74%	99%
Other Services	1,901,531	1,303,584	69%	22,818,367	9,168,021	13,650,345	40%	79%	51%
Vehicle Parts	860,914	967,795	112%	10,330,970	7,411,955	2,919,015	72%	77%	93%
Fuel & Lubricants	904,791	1,002,175	111%	10,857,496	6,405,531	4,451,965	59%	80%	74%
Other Maintenance	167,604	130,555	78%	2,011,252	1,166,144	845,108	58%	72%	81%
Office Supplies	100,449	93,291	93%	1,205,387	635,042	570,345	53%	61%	86%
Misc Materials	204,598	50,508	25%	2,455,180	1,800,707	654,473	73%	33%	223%
Utilities	359,329	422,455	118%	4,311,954	2,877,671	1,434,283	67%	72%	93%
Liability	1,705,134	1,424,001	84%	20,461,604	15,656,202	4,805,402	77%	124%	62%
Taxes	209,879	140,279	67%	2,518,547	1,228,995	1,289,552	49%	72%	68%
Purchased Transportation	1,933,915	1,502,220	78%	23,206,982	15,406,067	7,800,915	66%	75%	88%
Miscellaneous	421,207	261,950	62%	5,054,488	6,147,656	(1,093,168)	122%	45%	270%
Non-Labor Total	**10,292,342**	**8,954,304**	**87%**	**123,508,105**	**79,734,109**	**43,773,996**	**65%**	**77%**	**83%**
Grand Total	**38,298,489**	**35,689,066**	**93%**	**459,581,869**	**324,347,580**	**135,234,289**	**71%**	**75%**	**94%**

2% - 9% over expected | 10% or more over expected

3

Positions Summary

Non-Operators*
(929 Authorized)

- Filled (843)
- Vacant (86)

91% / 9%
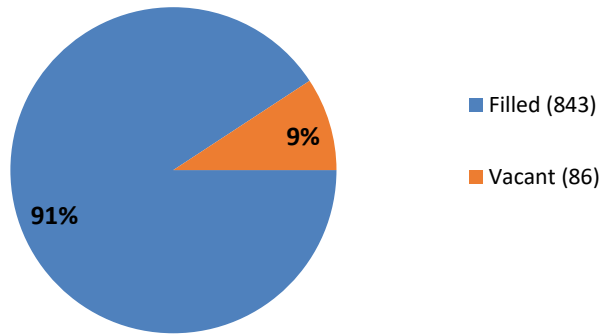
Operators
(1280 Authorized)

- Filled (1187)
- Vacant (93)

93% / 7%
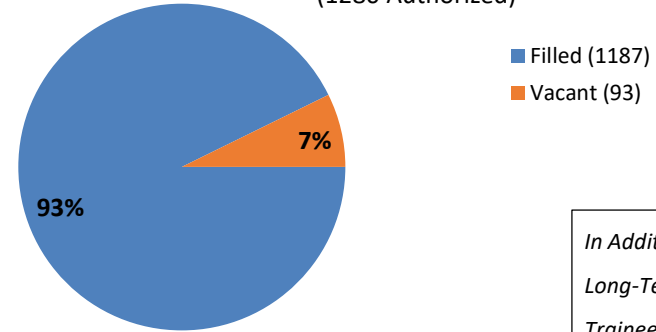
In Addition:
Long-Term Leave (112)
Trainees/NBO (0)

Non-Operator Vacancies by Department

| | Vacant | Filled |

DS (0) 0%, EAMC (1) 3%, FIN (11) 12%, GM (2) 10%, HR (4) 12%, IT (1) 2%, GC (3) 13%, OPS (58) 9%, P&E (6) 12%, RET (0) 0%

Employee Affiliation

- ATU
- AFSCME
- Unrepresented
- IBEW
- Intern

80%, 14%, 4%, 2%, 0%
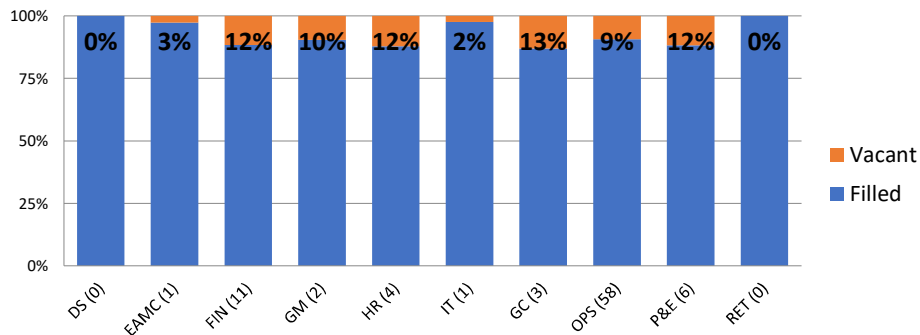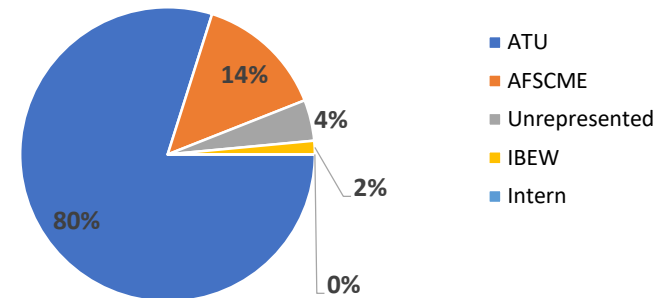
Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1187	93	1280
Operations - Non-Operators	563	58	621
District Secretary	3	0	3
Finance	84	11	95
General Counsel	20	3	23
General Manager	19	2	21
Human Resources	29	4	33
Innovation and Technology	40	1	41
EAMC	36	1	37
Planning & Engineering	45	6	51
Retirement	4	0	4
Total	**2030**	**179**	**2209**

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1187	93	1280
Maintenance	412	45	457
Salaried	372	39	411
Clerical	58	3	61
Total	**2029**	**180**	**2209**

* Non-Bus Operators include all permanent employees except for operators
Position data as of February 28, 2021

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

Farebox

Ridership
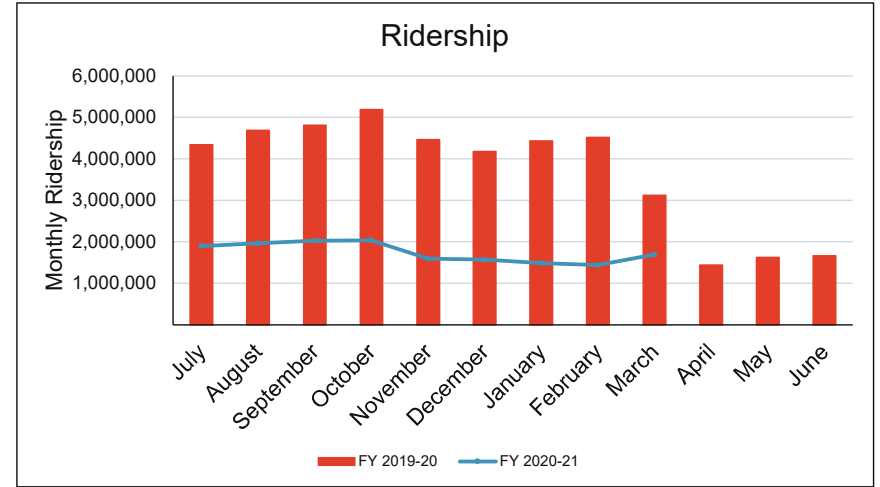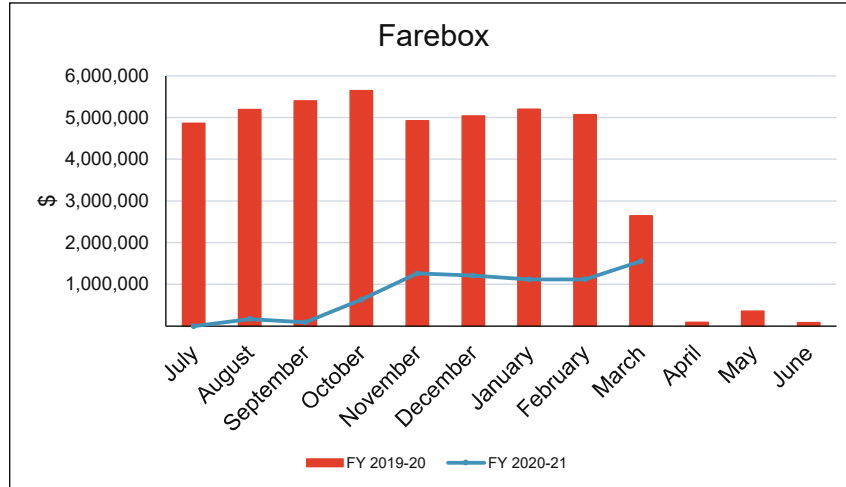
Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2020-21		170,766	91,904	636,878	1,265,956	1,209,704	1,118,023	1,122,554	1,554,548				7,170,333	11,875,347
FY 2019-20	4,858,835	5,191,086	5,394,207	5,643,991	4,925,151	5,034,659	5,200,391	5,064,387	2,645,359	89,311	360,744	82,243	43,958,066	44,490,364
Y-Y %	-100.0%	-96.7%	-98.3%	-88.7%	-74.3%	-76.0%	-78.5%	-77.8%	-41.2%				-83.7%	-73.3%

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	1,487,300	1,459,316	1,691,534				15,731,847	20,975,796
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	39,726,970	44,454,384
Y-Y %	-56.3%	-58.1%	-57.9%	-60.7%	-64.3%	-62.3%	-66.4%	-67.7%	-45.9%				-60.4%	-52.8%

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 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.