

General Manager's Report

Safety in Action – As more fuel cell and battery electric zero-emission buses (ZEBs) arrive in the new fiscal year (most likely in the second, third and fourth quarters) safety training in maintenance runs at an all-time high. With over 21,000 ZEB-based training hours logged thus far, staff continue honing-in on critical safety practices. Core safety curricula has evolved, paving the road ahead for mechanics learning to work with ZEB technologies. The ZEB safety core, if you will, includes an array of key subjects in the following: digital multi-meter; high voltage awareness and safety; lithium ion batteries; hydrogen fuel cell safety, fueling and storage; and a five-week, on-the-job-learning ZEB experience.

Pictured (Left) is an example of subject matter from several of the core classes in action at East Oakland (Division 4) during a training exercise on a live New Flyer fuel cell electric bus. On the roof, with the battery panel open, mechanics inspect the lithium ion battery for coolant leaks and the like. This real-world example requires following stringent safety practices as each mechanic is exposed, in this situation, to high voltage.



Safety in Action. Each mechanic learned what and how to properly attire in the wearing of arc-rated personal protective equipment (PPE). PPE included: Calorie-rated coveralls, Balaclava (face mask for fire protection), hard hat with face shield and safety glasses, hearing protection, high voltage rubber glove inserts along with the arc-rated leather gloves (protecting the rubber from punctures), high voltage mats, and arc-rated boots.

Arc-rated attire and tools are intended for one purpose: Protect employees in the event of an arc flash (a violent release of energy in the form of heat and light). Note: While arc flashes are rare (in fact not one event in several decades of working on ZEBs at the District) safety measures are designed to protect in the unlikely event if it did. The rescue hook (inset, picture above) is a specifically designed arc-rated hook used to safely pull a



mechanic from a shock event. Safety practices in training means safety practiced in real-time. Great job!

Senate Transportation Committee Hearing – June 29, 2021

External Affairs Representative Steven Jones testified before the Senate Transportation Committee on July 29 in support of AB 917. The bill, cosponsored by AC Transit, would allow California's transit agencies to use cameras to help discourage illegal parking in transit only lanes and at transit stops. In his remarks, Jones highlighted how cameras on the Tempo Line 1T have improved system reliability. He also called attention to the impact illegal parking has on overall transit reliability, safety and accessibility, and how these impacts fall disproportionately on communities of color. AB 917 passed out of the Committee on a 14-3 vote and now heads to the Judiciary Committee.



General Manager's Report

WETA Seaplane Ferry Launch Alameda Point - On Thursday July 1st, the new Alameda Seaplane Lagoon Ferry service to San Francisco launched. This new ferry terminal is located on Alameda Point on the west-end of the island city. It's the latest upgrade in a series of expansions planned by the Water Emergency Transportation Authority, also known as the San Francisco Bay Ferry, which runs routes to San Francisco from Richmond, Vallejo, Oakland, Alameda and South San Francisco. AC Transit was on hand for this inaugural ferry and ribbon-cutting event attended by WETA Officials, local and state officials and AC Transit Board President, Elsa Ortiz was one of many speakers on this new service. Positive applause was heard from attendees for AC Transit's test bus service with new line 78 that will provide peak-hour timed connection to the

new ferry terminal for morning ferry departures and afternoon arrivals that will begin on August 8. Line 78 is planned to operate across the island along Ralph Appezato Memorial Parkway and Santa Clara Avenue to the Fruitvale BART Station. This test bus service and the new Seaplane Lagoon Ferry service is an excellent example of public-private partnerships and coordination, including the City of Alameda's use of Transportation Demand Management (TDM) strategies to encourage and support public transit.



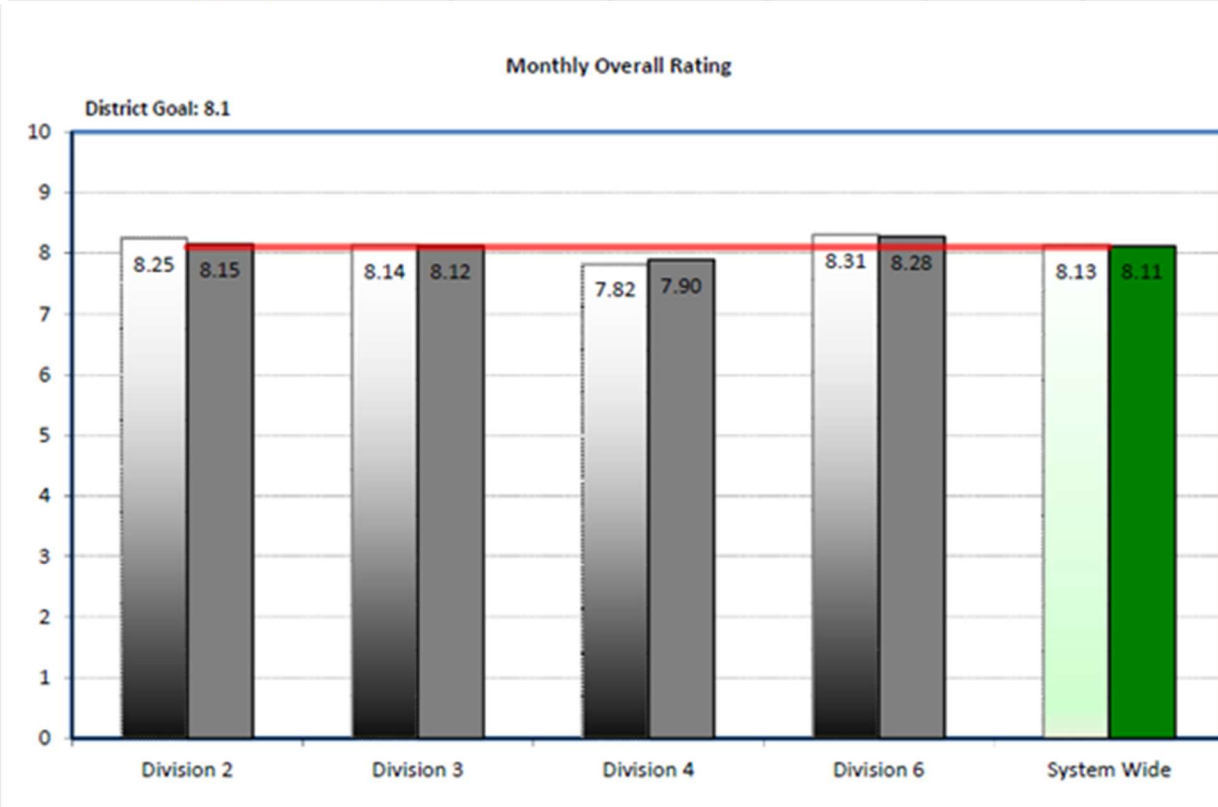
General Manager's Report

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 June 2021, the system wide BCI rating scores decreased by .20% to an overall rating of 8.11 achieving the District KPI goal of an “Excellent” rating. System wide bus interior rating was “Excellent” with a rating of 8.03 and bus exterior was “Satisfactory” with a rating of 8.35. Congratulations to all Divisions for earning a BCI rating above the District KPI goal of 8.10.

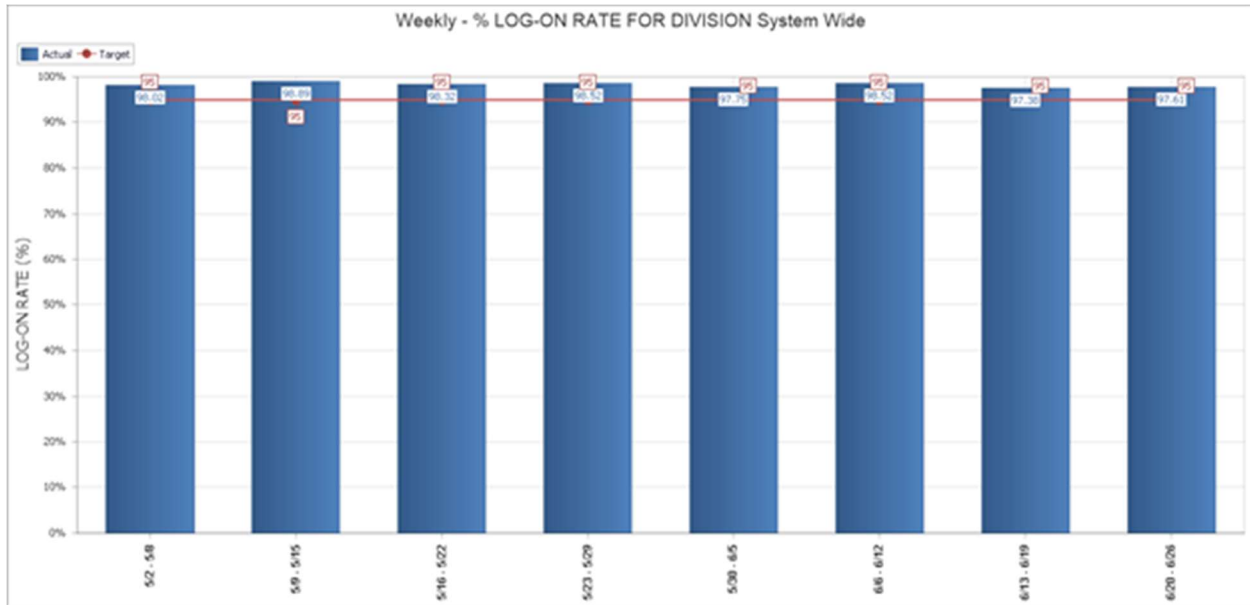
June 2021

Month Summary	Division 2	Division 3	Division 4	Division 6	System Wide
Monthly Overall Rating	8.15	8.12	7.90	8.28	8.11
Previous Month Overall Rating	8.25	8.14	7.82	8.31	8.13
Net Change	-1.18%	-0.20%	1.02%	-0.37%	-0.20%
General Monthly Information	Division 2	Division 3	Division 4	Division 6	System Wide
Interior Rating (categories with *)	8.03	8.05	7.76	8.29	8.03
Exterior Rating (categories with #)	8.50	8.34	8.28	8.26	8.35

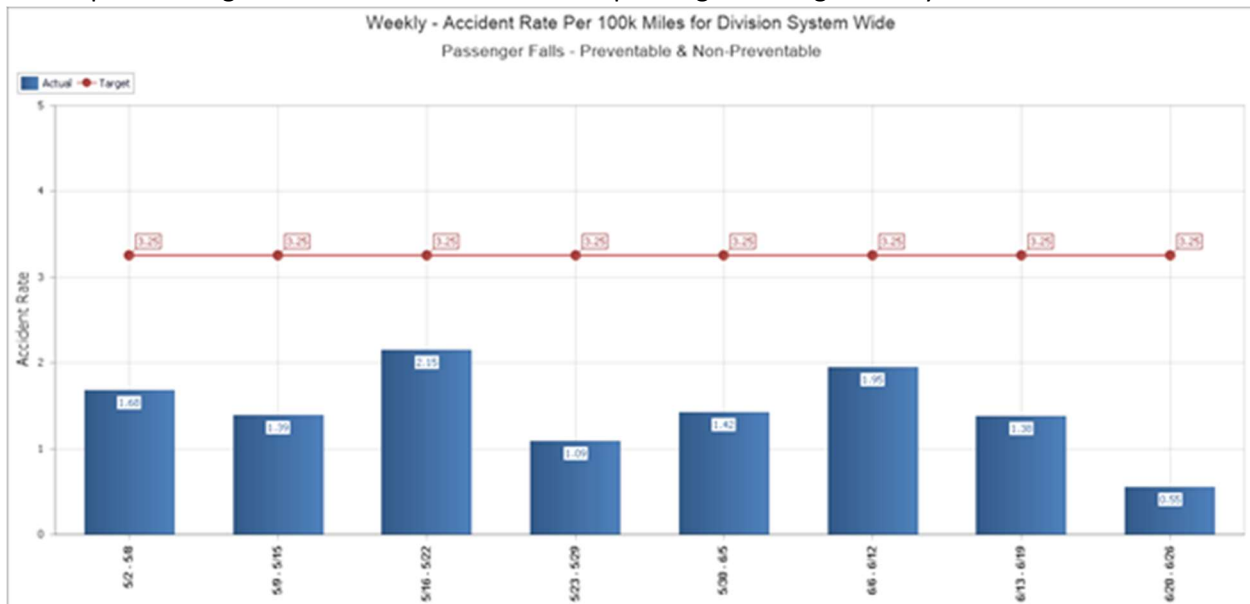


General Manager's Report

Operator Log-On Rate -On a 5 week average, the Operator Log-On Rate was at an average 97.96%. The Operator Log-On Rate was above the District's goal of 95.00. The District is continuing to focus on reviewing log on rates daily to identify issues and mitigate them where possible. Operations staff work closely to identify system and equipment challenges impacting log on capability for operators. Division staff also collaborate to monitor the time operators are leaving the build to help with reminders. In conjunction with Supervision, the Divisions are tracking and monitoring log on times and use various Clever Devices performance reports to coach and develop operators on the importance of logging in.



Accident Rates (Passenger Falls)— The District has experienced improved performance in passenger fall rates per 100,000 miles. On a 5-week average, the System wide average Passenger Fall Rate per 100,000 miles was at 2.88 and continues to perform below the District goal of 4. Operators are waiting for all passenger to sit in their seats past the yellow limit line before they are leaving service stops. This heightened awareness has reduced passenger falls significantly.



COVID-19 UPDATE

CONTINUED OPERATOR SAFETY IMPROVEMENTS

The District continues to evaluate and improve operator safety:

- Social distancing on buses has been discontinued
- 6' social distancing from the operator is still required
- All current mitigations remain in place
- "Blue Line Delineation" is now installed on all buses in service

TRANSPORTATION

- Maximum bus capacity limits have been restored
- Each Division continues to issue PPE on a daily basis

MAINTENANCE

- All social distancing decals have been removed from buses
- COVID-19 barrier latching mechanism is being re-evaluated due to operator repetitive motion complaints

DISTRICT WIDE PPE SUPPLIES

- | | |
|-----------------------------------|---------------|
| • N95 Masks | 15.3 - Months |
| • KN95 Mask | 5.4 – Months |
| • Surgical Mask | 3.1 – Months |
| • Reusable Masks | 0.6 – Months |
| • Nitrile Gloves | 6.8 – Months |
| • Hand Sanitizer | 41.0 – Months |
| • Disinfectant Cleaner | 13.7 – Months |
| • Clorox Wipes | 2.4 – Months |
| • Vital Oxide Cleaner (55gl Drum) | 4.9 – Months |

CASES COUNTS

- Updated figures - 183 total cases as of July 6, 2021

VACCINE STATUS

- The District has an overall 42% vaccination rate

General Manager's Report

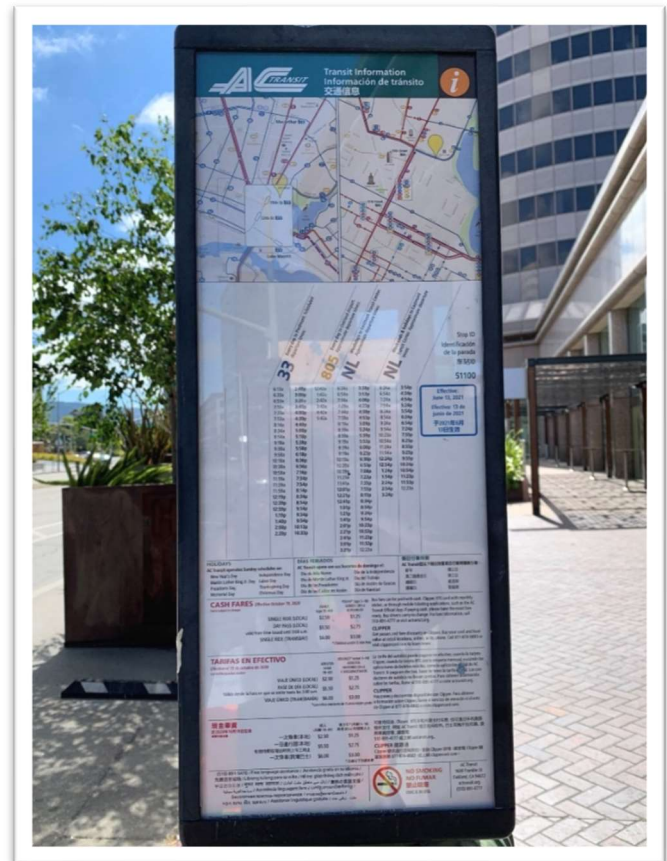
Contra Costa Building and Construction Trades - The Contra Costa Building and Construction Trades held their 7th Annual High-Level Networking Event on June 11th. The event was one of the very first in-person events since the shelter in place order went into effect in March 2020. Directors Williams and Beckles were joined by External Affairs Representative, Ryan Lau. During his discussion with Bill Whitney, CEO of the Contra Costa Building and Construction Trades, Mr. Whitney became very interested in how the union trades could partner on upcoming capital projects at D3. Ryan also had the opportunity to chat briefly with Congressman DeSaulnier about AC Transit.



External Affairs Representative, Ryan Lau, discussing AC Transit issues with Congressman DeSaulnier

AC Transit Launches New System Map- The new AC Transit system map was first released to the public this month. Currently, the map is available on the AC Transit web site and on schedule information at some stops. The map will be available in print later this year, and at more stops as schedules are updated.

Riders can explore, plan, and ride AC Transit with the help of this new, simplified map, which was created after extensive public consultation and internal development.



General Manager's Report

Congressmember Eric Swalwell meets with AC Transit Board Members - AC Transit participated in the Hayward Juneteenth Celebration, a Jobs, Wellness & Resource Fair in City Hall Plaza. Congressman Swalwell spent most of his time at the event greeting and meeting with the community in front of the AC Transit booth. Board Members Mark Williams and Diane Shaw, representing the city of Hayward were able to meet with the Congressman along with Mayor Barbara Halliday and Hayward City Councilmember and Juneteenth Chair Angela Andrews; and Aaron Ortiz, executive director of La Familia. The event also served as a pop-up site for COVID Vaccinations and testing.





Executive Reporting

As of May 31, 2021

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Budget Summary

Overview

- **Overall**
 - Financial results in the eleventh month of FY 2020-21 are positive and show the District Operating Expenses coming in under the average monthly budget for non-labor as well as under the annual projection for labor and non-labor expenses.
- **Total Labor**
 - Operator Regular Time as of May is under budget due to operator attrition.
 - Operator Premium Time and Salaried Overtime are tracking over budget for the annual projection due to an aggressive annual budget and the need to use unplanned and unscheduled overtime to make up for staff vacancies in prior months while providing BART bridges.
 - Miscellaneous Wages & Fringe is over the annual projection primarily due to COVID related leave.
 - Health Plans and Pension are slightly over the average monthly budget, however they are under the annual projection due to overall reductions in active participants.
- **Total Non-Labor**
 - In general, Non-Labor expenses are well under budget due to reduced spending and lower usage of Services, Purchased Transportation, Fuel & Lubricants, and Taxes during the pandemic.
 - Office Supplies are over the monthly average budget due to a large Dell computer purchase.
 - Miscellaneous Expenses is under the average monthly budget, however, is over budget for the annual projection due to an accounting adjustment that moved Salesforce Transit Center Lease expenses from Services to Miscellaneous Expenses.
 - Liability is over the average monthly budget due to increased premium insurance costs.

Budget Summary (Budget vs Actuals as of May End, 2021)

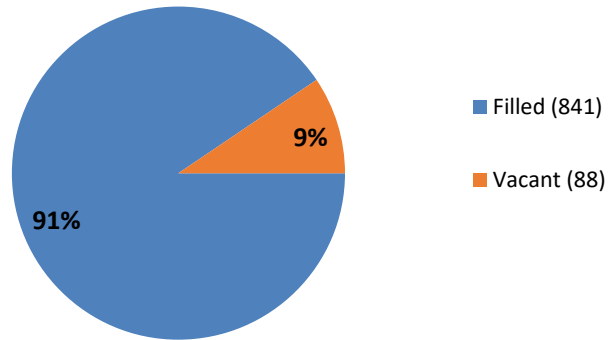
Parent Account & Name	Single Month - May FY2021			FYTD (92% of year completed)					
	Single Month Budget	Single Month Actuals	Single Month Budget Used %	Annual Budget	Actuals FYTD	Annual Budget Remaining	Budget Used % FYTD	Historical Avg % Used FYTD	Projected Annual Budget Used %
Wages									
Operators Regular Time	5,476,887	5,016,144	92%	65,722,646	56,625,476	9,097,170	86%	90%	96%
Operators Premium Time	958,205	1,079,126	113%	11,498,455	11,355,517	142,938	99%	92%	107%
Maintenance Regular Time	2,288,471	2,321,322	101%	27,461,652	24,211,823	3,249,829	88%	90%	98%
Maintenance Overtime	138,737	144,705	104%	1,664,841	1,422,112	242,729	85%	91%	94%
Salaried Regular Time	3,221,123	3,282,084	102%	38,653,481	34,600,638	4,052,843	90%	92%	98%
Salaried Overtime	83,237	59,085	71%	998,839	1,049,984	(51,145)	105%	91%	115%
Misc Wages & Fringe	5,830,877	5,856,356	100%	69,970,523	67,809,615	2,160,908	97%	87%	112%
Health Plans	4,966,482	5,156,202	104%	59,597,788	49,006,140	10,591,648	82%	92%	89%
Pension	5,037,798	5,425,465	108%	60,453,576	55,592,552	4,861,024	92%	93%	98%
Labor Total	28,001,817	28,340,490	101%	336,021,801	301,673,857	34,347,944	90%	91%	99%
Key Services									
Professional and Tech Svcs	428,951	310,998	73%	5,147,417	2,634,173	2,513,244	51%	76%	67%
Security Services	1,092,289	626,727	57%	13,107,462	11,442,856	1,664,607	87%	92%	95%
Other Services	1,890,846	1,257,704	67%	22,690,150	10,768,891	11,921,260	47%	97%	49%
Vehicle Parts	860,914	680,131	79%	10,330,970	9,080,413	1,250,557	88%	93%	94%
Fuel & Lubricants	904,791	803,571	89%	10,857,496	8,195,075	2,662,421	75%	95%	80%
Other Maintenance	167,854	135,195	81%	2,014,252	1,401,014	613,238	70%	89%	78%
Office Supplies	100,699	161,251	160%	1,208,387	836,983	371,404	69%	81%	86%
Misc Materials	204,598	102,462	50%	2,455,180	2,054,222	400,958	84%	48%	175%
Utilities	363,829	312,098	86%	4,365,954	3,570,737	795,217	82%	88%	93%
Liability	1,705,134	1,941,224	114%	20,461,604	18,225,642	2,235,962	89%	151%	59%
Taxes	209,879	165,746	79%	2,518,547	1,546,938	971,609	61%	89%	69%
Purchased Transportation	1,933,915	1,752,409	91%	23,206,982	18,925,129	4,281,853	82%	93%	88%
Miscellaneous	407,443	294,510	72%	4,889,313	7,985,076	(3,095,763)	163%	57%	286%
Non-Labor Total	10,271,143	9,249,880	90%	123,253,714	97,373,001	25,880,713	79%	95%	83%
Grand Total	38,272,960	37,590,369	98%	459,275,516	399,046,859	60,228,657	87%	92%	95%

2% - 9% over expected

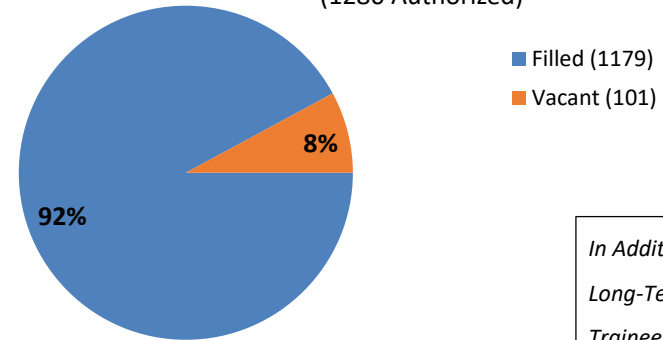
10% or more over expected

Positions Summary

Non-Operators*
(929 Authorized)

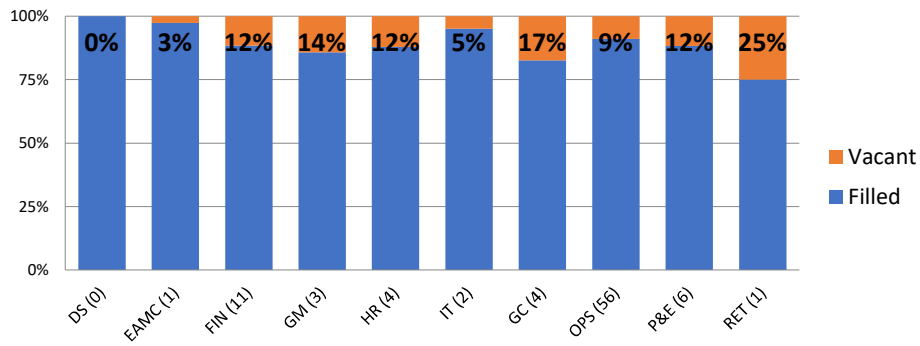


Operators
(1280 Authorized)

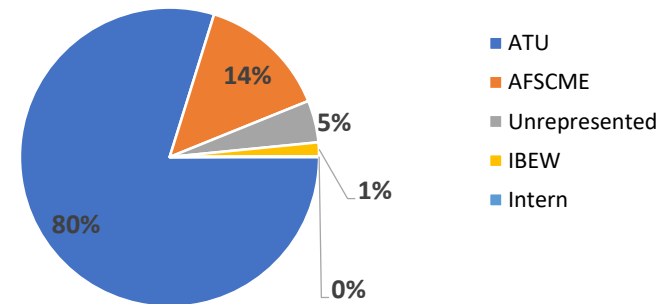


In Addition:
Long-Term Leave (119)
Trainees/NBO (20)

Non-Operator Vacancies by Department



Employee Affiliation

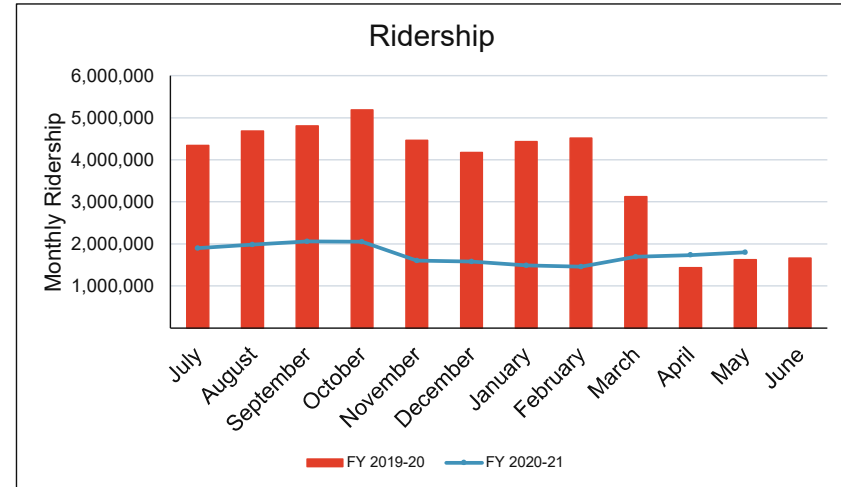
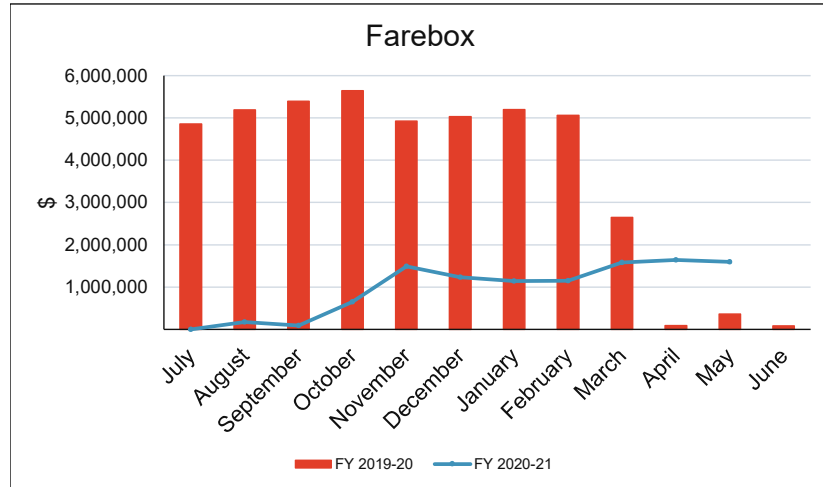


Authorized Positions			
Department	Filled	Vacant	Total
Operations - Bus Operators	1179	101	1280
Operations - Non-Operators	565	56	621
District Secretary	3	0	3
Finance	84	11	95
General Counsel	19	4	23
General Manager	18	3	21
Human Resources	29	4	33
Innovation and Technology	39	2	41
EAMC	36	1	37
Planning & Engineering	45	6	51
Retirement	3	1	4
Total	2020	189	2209

Authorized Positions			
Position Type	Filled	Vacant	Total
Bus Operator	1179	101	1280
Maintenance	413	44	457
Salaried	369	42	411
Clerical	58	3	61
Total	2019	190	2209

* Non-Bus Operators include all permanent employees except for operators
Position data as of April 30, 2021

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	0	171,175	92,141	648,821	1,488,240	1,235,347	1,144,254	1,145,931	1,582,095	1,641,795	1,596,932		10,746,731	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	44,490,364	44,490,364
Y-Y %	-100.0%	-96.7%	-98.3%	-88.5%	-69.8%	-75.5%	-78.0%	-77.4%	-40.2%	1738.3%	342.7%		-75.8%	-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	1,983,119	2,061,177	2,049,363	1,600,234	1,578,052	1,487,300	1,459,316	1,691,534	1,736,424	1,804,277		19,349,597	21,108,651
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%	-57.7%	-57.1%	-60.5%	-64.1%	-62.2%	-66.4%	-67.7%	-45.9%	20.8%	11.0%		-56.5%	-52.5%

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.