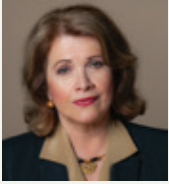




ANNUAL REPORT 2019



**AC TRANSIT
BOARD OF DIRECTORS**



Vice President
Elsa Ortiz



Director
Greg Harper



Director
Mark Williams



Director
Diane Shaw



Director
H.E. Christian Peeples



Director
Joel B. Young



Letter from the Board President

2019 was a year of intentional and strategic efforts. With a new Board-adopted Strategic Plan, the Board, Executive Team and the entire staff have focused our efforts on five strategic initiatives that will tackle the major issues facing the District over the next five to ten years, including: improving service quality, upgrading infrastructure, improving employee recruitment, training and retention, transitioning to a 100% zero emission vehicle fleet and achieving financial efficiency including securing new revenue.

As we rounded the bend into the finish line of 2019, we really picked up the pace on the East Bay Bus Rapid Transit project, reaching the 90% completion mark on major construction. We've rolled into the final acceptance phase of our Clever CAD rollout, which has streamlined the way in which we manage our service into something much more like a dashboard than the disparate methods of yesteryear. To combat the attrition that we've been experiencing due to the aging out of our workforce, we launched an aggressive multi-channel recruitment campaign for operators and mechanics to pull in our next generation of AC Transit employees. In celebration of our environmental leadership, we hosted the Technical Tour for the Zero-Emission Bus Conference, showcasing our ecological prowess to the who's who of the industry. To round it all out, we came in strong on the legislative front, scoring a suite of transit-friendly policies that will pay dividends for decades to come.

All of these targeted efforts manifested themselves in the clearest metric for a public transit agency...RIDERSHIP. While most of the rest of the country is still hobbling along from the nationwide slump in public transit use, we experienced a 2.5% bump in ridership systemwide. If nobody else has noticed, at least the people who use the service recognize our efforts, and in the end that is all that really matters. Thank you to our riders and the communities we serve for your support of public transit.

Sincerely,

Joe Wallace

Joe Wallace,
Board President



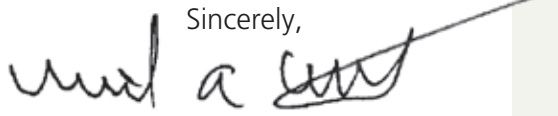
Letter from the General Manager

2019 was a year marked by a variety of AC Transit initiatives that made significant improvements to the quality and accessibility of the service, but it was not without its challenges. A national trend of declining ridership on public transit, difficulty hiring key positions including Operations and Maintenance jobs continuing

to advance major capital projects like the Bus Rapid Transit, all while trying to beef up core service was a daunting task. Excelling at what we do best while tackling all of these hurdles required our agency to be hyper-focused on doing more with less and making sure that we are utilizing our resources in the smartest and most efficient manner possible. We rolled out our agency-wide Strategic Plan to ensure that we were being thoughtful with our efforts and that we were using the best information available to drive our decisions, at the same time we were focusing our energies on the projects that would make the largest impact for the most riders. Everything from our double decker bus deployment to our recruitment campaign was embarked upon with the lens of making sure that every ounce of effort was well spent, and I believe that we've done right by the taxpayers.

Even as we are striving to contain costs, we continue to invest in the communities that we serve. Whether it is working with non-profits, engaging elected officials, or marketing our services at local festivals, it is important to us to keep our finger on the pulse of the communities that we serve. We are not a faceless organization. We are a member of the community who understands its values and uses them to inform our future endeavors. As our mission statement states: ***We deliver safe, reliable, sustainable transit service that responds to the needs of our customers and communities.***

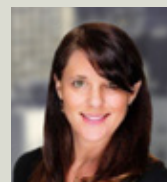
The Board of Directors, the Executive Team and the entire staff at AC Transit are proud of the accomplishments achieved together in 2019. We share with you, a key stakeholder, a glimpse of those achievements.

Sincerely,

 Michael J. Hursh,
 General Manager

DISTRICT OFFICERS



Linda Nemeroff
Board Secretary

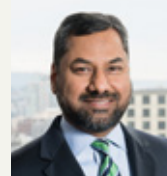


Jill Sprague
General Counsel

AC TRANSIT EXECUTIVE STAFF



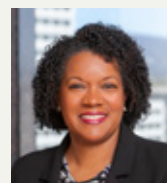
Claudia L. Allen
Chief Financial Officer



Ahsan Baig
Chief Information Officer



Salvador Llamas
Chief Operating Officer



Beverly Greene
Executive Director,
External Affairs, Marketing
and Communications



Ramakrishna Pochiraju
Executive Director,
Planning and Engineering



Nathaniel Kramer
Interim Executive Director,
Human Resources

Launch on the Horizon for BRT

Fit & Finish Begins...

AC Transit's East Bay Bus Rapid Transit (BRT) project represents a \$216 million investment in the communities of Oakland and San Leandro. Major strides were made in 2019 as crews worked around the clock to advance construction of this world-class transit system in the East Bay. The Public Outreach team continues to be a strong presence with local communities, businesses, and stakeholders – informing each of anticipated timelines and project updates to help minimize disruptions.

Major construction is almost complete and passenger service is slated to start this spring. In an effort to extend its appreciation to the community, the District is excited to offer complementary service for the first three months so that our collective community may become more familiarized with the service. Reliability, safety, and speed are the three leading tenets of the new system, and AC Transit is thrilled to unveil and introduce its long-awaited service offering in spring 2020!

OVER
+90%
COMPLETE

ALL
37
NEW SIGNALS
INSTALLED

40
OF 46
CANOPIES
INSTALLED

42
OF 46
PLATFORMS
SUBSTANTIALLY
COMPLETE

494
OF 514
CURB RAMPS
INSTALLED OR
UPGRADED



BRT DEFINING BENEFITS:

- Dedicated bus-only lane along 80% of the route
- New technology to help reduce delays
- Off-board fare collection
- Transit signal priority
- Platform-level boarding
- Bikes stored onboard

LOCAL AMENITIES & IMPROVEMENTS INCLUDE:

- Curb-to-curb pavement along majority of the corridor
- Modern LED street lighting and fiber optic cabling
- New sidewalks with upgraded ADA-accessible curbs and ramps
- Artistic beautification with greenery (nearly 300 native trees planted along the 9.5-mile route)
- Several miles of new bike lanes with added bike racks along the route



Leading the Way in Zero Emission Bus Technology

AC Transit has long been held up as a leader in zero-emission technology, both nationally and internationally. Since 2002, when we opened our first hydrogen fueling facility at our Richmond Division operating a single 30-foot fuel cell electric bus to 2019 when we deployed our first Battery Electric Buses (BEB), we've remained a leader in the pack. With BEBs added to our fleet, we can conduct a true side-by-side comparison between Battery Electric and Fuel Cell Electric technologies, providing us with vital data to determine the path forward to California's Innovative Clean Transit (ICT) goal of operating a 100% zero emission fleet by 2040. In pursuit of that goal, the District received ten New Flyer fuel cell and five battery electric buses, increasing our total zero-emission bus (ZEB) fleet count to 29.

In addition to the zero-emission side-by-side comparison, we are doing a full-fledged five-technology comparison (diesel, hybrid, first generation fuel cell, newest generation fuel cell, and battery electric) that will serve as the basis for evaluating all fuel technologies in the future. AC Transit can truthfully boast that we are the gold standard for zero emission bus technology.

- 2002** ● AC Transit launched its first 30-foot fuel cell electric bus pilot program
- 2010** ● Began operating 13 fuel cell electric buses
- 2014** ● Hydrogen fueling station opens at Emeryville Division, Oakland
- 2017** ● Fuel cell power plant surpasses Dept of Energy and Federal Transit Administration ultimate target of 25,000 hours of operation
- 2019** ● Introduced 5 new Battery Electric Buses to fleet for a true side-by-side comparison of zero emission bus technology for roadmap to the future of ZEB fleet
- 2023** ● Expand Zero Emission fleet by 45 buses
- 2040** ● 100% ZEB fleet

Leading the way to a

ZERO EMISSION FUTURE.



First-Ever International Zero-Emission Technical Tour!

We had quite a remarkable opportunity this year to celebrate our leadership in the ZEB arena. AC Transit proudly hosted the technical tour for the International Zero-Emission Bus Conference where industry leaders – from around the world – literally and figuratively got to peak under the hood of our Zero Emission Bus program.



2019 International Bus Rodeo Grand Champions

This year, AC Transit was honored to announce that the American Public Transportation Association (APTA) awarded our combined Operator and Maintenance Team as Grand Champions, during the 2019 Bus & Paratransit Conference and International Bus Rodeo on May 21.

80 operators from transit agencies around North America put their daily driving safety and agility training to the test. One after another, competitors started a time trial that began with navigating a 40-foot long bus through a serpentine course of turning maneuvers, obstacle avoidance, and ultimately a controlled stop of a nearly 40,000-pound bus from high speed.

A second technical competition this year involved 37 of the nation's best transit maintenance teams. These highly-trained mechanics first faced a grueling timed written exam: once pencils were down, each team picked up flashlights and tools to diagnose hidden bus defects and uncover planted defects, all in eight minutes or less.

35 transit agencies competed as Combined Teams, including AC Transit.

Superior training, commitment to safety and teamwork have been the underpinnings of AC Transit's seventh APTA Overall Excellence (Best of the Best) honors. In fact, our success behind the wheel and under the coach makes it a challenge to stifle beaming smiles, now that our International Rodeo leaderboard represents wins every decade spanning the past 30 years.



AC Transit:
Best of the Best
7 TIMES

Ultimately, our Combined Team comprised of 39-year veteran Bus Operator

- 1 Jesse De la Cruz** (Hayward Division), Journey-Level Mechanics
- 2 Sean Burr** (Hayward Division),
- 3 Miguel Lopez** (East Oakland Division),
- 4 and Alvin Tan** (Hayward Division), captured the 2019 Grand Champions, Best of the Best title.

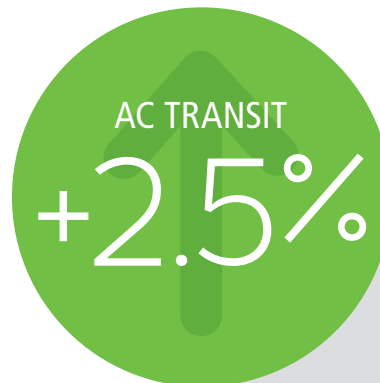
Ridership Grows

AC Transit Bucks National Trend

AC Transit's systemwide ridership proudly reported 53,041,480 million customers, reflecting a 2.5% increase over the previous year. And, after several consecutive years of declining ridership, this was the first year of growth with a net gain of 1.28 million riders. This was a notable accomplishment for the District, especially since industry trends showed an average ridership decline of 2.8% among major transit providers in 2018.

Key factors that contributed to overall ridership growth include:

- Proactive efforts to maintain high service levels
- Adding service frequency
- Introduction of double decker buses on Transbay service
- Robust local economy – strong job market and low unemployment rates
- Success of #WeRideACT marketing campaign



NATIONAL TREND
↓ -2.8%

NET GAIN:

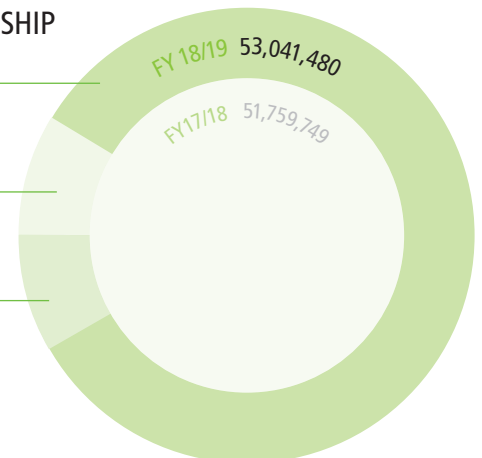
+1.28 MILLION RIDERS

DAILY RIDERSHIP

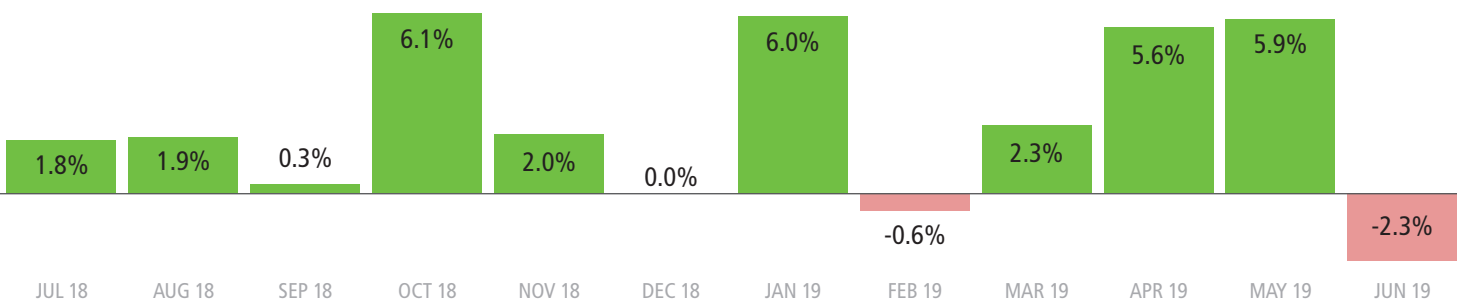
WEEKDAY
44,103,274
83.1%

SATURDAY
4,523,955
8.5%

SUNDAY
4,414,251
8.3%



YEAR-OVER-YEAR CHANGE | FY2018-2019 (JULY-JUNE)



Job Seekers Encouraged to 'Do What You Love at AC Transit'

AC Transit hasn't been spared from the national operator shortage facing the industry. With transit agencies across the region facing the same problem and competing for the same talent, our Marketing and Human Resources teams got together and found creative ways to attract new talent. We launched a marketing campaign for recruitment aimed at bus operators and mechanics, dubbed 'Do What You Love at AC Transit'. The overall strategy and execution allowed us to strengthen the message on multiple channels throughout the East Bay with more than 3.5 million impressions. Within the first three weeks of the six-month campaign, applications for bus operator and mechanic roles increased 94% and our Careers page received 20K views. The campaign generated 1,150 applications for bus operators alone. To top things off, we launched our first-ever, mobile recruitment lab which allowed agency staff to have fun while recruiting and participating in community events throughout the AC Transit service area. In an effort to sustain the campaign momentum, elements will be repurposed through 2020 in order to continue attracting talent to meet the workforce needs of the agency.



Double Deckers Catapult Transbay Service

TRANSBAY RIDERSHIP

↑ +5.8%
YEAR-OVER-YEAR

ONLINE SURVEY:

MORE THAN 50%

SAID DOUBLE DECKERS INFLUENCED THEM TO RIDE THE BUS MORE OFTEN

MORE THAN 80%

SAID THEY WANTED MORE DOUBLE DECKER BUSES

As the Bay Area economy continues to boom, the importance of our Transbay service as the engine of Bay Area commuters becomes more and more important. While we have experienced some pretty notable gains in ridership systemwide, our Transbay service gains have been explosive. 2019 saw an incredible 5.8% increase year-over-year, much of which was facilitated by integrating double decker buses on our most popular routes.

In December 2018, the District introduced 15 double decker buses on our Transbay service. These gorgeous new buses added an additional 40% more seats on some of the most crowded lines. The FS, J, and LA Transbay all received double decker buses and saw a robust double digit growth: 24.1%, 24.1%, and 30.2% respectively. Not all of that growth was merely due to additional seats. An online passenger survey revealed that double deckers are a great marketing tool for ridership growth, with half of respondents stating the double decker buses influenced them to ride the Transbay bus more, with over 80% of respondents stating they want to see more on the Transbay service. Some even commented they switched their commute from BART to Transbay service because of the double decker buses.

The double decker fleet has been such a hit that the District is looking to purchase more of these buses when funds become available. The next expansion phase is anticipated to begin in the Fall of 2020 when Regional Measure 3 funds become available.

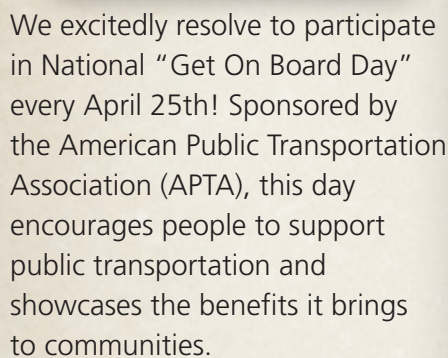




Supporting the Communities We Serve

Active engagement in the communities we serve has always been important to the AC Transit family. Participation in community events offers the District the opportunity to share information about the exciting projects and initiatives we have going on at AC Transit. Riders, the general public, community stakeholders, and elected officials all learn something new when stopping by the AC Transit information booth at community festivals and events, and everyone walks away with new AC Transit swag! From parades to grand openings to cultural festivals – AC Transit proudly joins with community partners each year to show support for the communities we serve. With 13 cities and two counties in the AC Transit service area, there's never a shortage of weekend events and festivals to attend.





WHEREAS, every \$1 invested in public transportation generates approximately \$4 in economic returns; and

WHEREAS, AC Transit demonstrates public transit's value everyday by delivering East Bay residents who rely on its service where they need to go.

NOW THEREFORE, the Board of Directors of the Alameda-Contra Costa Transit District hereby declares that public transportation, helps people save money, helps the environment, and improves America's quality of life.

AC Transit operators travel in excess of 22.7 million service miles per year, carrying more than 53 million passengers. That's a big job! And they do so much more.

Our bus operators offer directions, respond to questions, assist those with disabilities, all while expertly guiding an extra-large vehicle through traffic to get us safely to work, school, special events, and many other destinations.

In observance of National Transit Driver Appreciation Day, our community joined other transit agencies throughout the country in expressing gratitude to the men and women who professionally operate buses for their valuable – and sometimes heroic – public service.

AC Transit celebrated the day with car cards and posters displayed in all of our facilities. We created a dedicated web page with a list of ways riders could participate, we promoted this special day via eNews, printed collateral, and social media posts. In addition to the public information campaign, AC Transit honored operators with appreciation events at each division, gift bags with AC Transit branded items, and “thank you” banners displayed in each division office and at our headquarters.

- Our social media video was viewed over 88,000 times on Twitter
- One rider bought movie tickets for her Operator, and shared the thank you card and tickets on our Twitter feed:



Improving Reliability through Innovation

2019 was the year of innovation and technology upgrades at AC Transit! From the launch of a Computer Aided Dispatch (CAD) system to transitioning to an online module for Operator sign-ups, our focus on improving service quality takes several forms and an interdisciplinary approach.

The District's cutover to Clever Devices' CAD software is in system acceptance phase. **Clever CAD**, an IP-based VoIP (Voice Over Internet Protocol) system, uses both voice and text communications, on-board digital signage, and GPS technology to report each buses location every fifteen-seconds has proven critical for service reliability and quality enhancement efforts. Riders are now able to use the new ACT Real Time tool via a customized web page that provides accurate real time arrival and departure predictions. The new system includes a powerful suite of service disruption management tools, supported out of the new **Operations Control Center (OCC)**, which is now housed in AC Transit's General Offices.

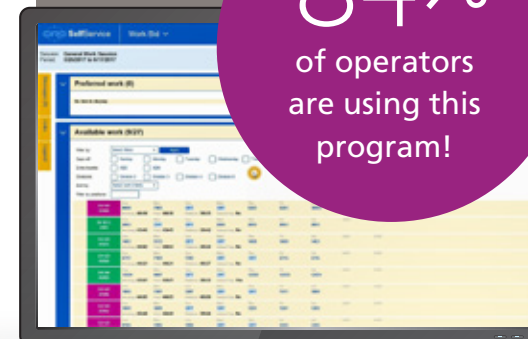
Also new in 2019, the **Clever AVM (Automated Vehicle Monitoring)** streamlines all diagnostic information to our maintenance division while coaches are still on the road. This application helps us plan routine maintenance service and avoid disruptions, ensuring our fleet is safe while minimizing downtime and breakdowns on the road.

Lastly, 2019 also saw the launch of the **BidWeb** Pilot program, which has been successfully implemented district-wide for Divisional runs. BidWeb is an online self-service tool for operators to research and select runs. The most recent sign-up achieved 84% operator participation across the operating divisions. The final step for the Bidweb Pilot Program is testing the system over a General Sign-up, which happens every August.

AC Transit is purposeful in our decisions to use technology to respond to the unique needs of the Bay Area transit community.



Clever CAD



BidWeb

84%
of operators
are using this
program!

The Operations Control Center (OCC)



Safety Tops Our Priority List



Our TAM Plan was one of the first in the nation to be filed with the FTA.



As an agency operating on the front lines, interacting with the public every day, AC Transit takes its commitment to safety extremely seriously. With 175,000 riders every day, 2,276 workers, 635 buses running out of 5 facilities, spanning 364 square miles, across 13 cities and 9 unincorporated areas housing 1.5 million people, it requires a great deal of planning to ensure the safety of the public and our employees. All of AC Transit's actions will be governed by our **Public Transportation Agency Safety Plan (PTASP)**, which is a framework that outlines how we respond to everything from a minor fender bender to a major natural disaster.

With such a large footprint in the East Bay, it is only natural that we become part of the First Responders network. Our **Emergency Operations Center (EOC)** can be deployed at a moment's notice in response to a catastrophic incident. Our PTASP articulates an Emergency Operations Plan and organizational structure that ensures a systematic response to such events, and each and every department has a role. All new employees receive a safety orientation and training to ensure they know how to respond to a major incident.

Day-to-day safety is important to us too. **The Transit Asset Management (TAM) Plan** is another document rolled up into the PTASP that ensures each and every one of our 635 coaches are operating at peak performance, but more importantly that they are in a state of good repair so that the public, our riders, and our employees are safe.

However, our employees are our biggest asset and at AC Transit we take any hazard to our staff seriously, which is why we are taking a multipronged approach to ensure the safety of our employees, particularly our operators interfacing with the public. This year, the District embarked on a series of de-escalation training for all operators and transportation supervisors. Additionally, we have installed **CCTV with monitors facing the front entrance of our coaches** to remind passengers that their actions are being recorded. 175 coaches are outfitted already, with the entire fleet on the horizon. We find that deterrence is often one of the best methods to ensure operator safety.

AC Transit Goes All-In for Rider Experience

As part of our efforts to take service reliability on all fronts, last year we launched a pilot program designed to engage employees to provide information from real-time data aggregated via the Line Ride website. With almost thirty employees actively participating, we've recently reached the six-month mark and have collected over 1,700 comments covering a variety of issues ranging from issues at bus stops to en-route delays. A cross-section of AC Transit employees has provided valuable data proving instrumental for both information automation as well as future product and service road mapping. The Rider Insider program has also served as a unique way to get employees more involved by offering them a way to literally 'Own their Ride'. Enlisting our own workforce, beyond operators, has offered tangible paths to effective information sharing and increased ownership.

To amplify our existing services, we enlisted exuberant employees within AC Transit to be official '**Rider Insiders**'.

 Employees:

BECOME A
RIDER INSIDER

Help **Improve Our Service** to our Communities

Visit MYACT and click on the Rider Insider graphic to get started!



Achieving Excellence

Financial stability, human resource management, innovation in engineering, transparency in financial reporting, and digital efficiency are amongst our recognitions in 2019.



AC Transit Takes Top Spots in 2020 APTA Ad Wheel Awards

AC Transit scored first place awards in Comprehensive Campaign in the “Best Marketing and Communications Educational Initiative” category for our operator and mechanic recruitment campaign and another first place for Print Media in the “Best Marketing and Communications to Highlight Transit Needs/Funding” category for our 2018 Annual Report.

AC Transit Gets Bump in Credit Rating



A new Standard & Poor's credit rating of “A+” demonstrates the strong fiscal health of the District. With an operating budget of over \$442M and diverse funding sources, sound financial practices are key to the future of the District's operations and strategic growth.

Granicus 2019 Digital Government Award for Digital Efficiency

AC Transit outshined its competition in streamlining our workflow. Our new staff report system encourages collaboration and simplifies document production. The end result was a 23% improvement in efficiency and shedding 57,000 wasted pages – 570 pounds of paper.



Forbes 2019, Best Mid-Size Employers

AC Transit made the list! As one of the largest employers in the East Bay, with over 2,200 employees, the District utilizes focused initiatives around employee recruitment, training, workforce development and retention practices make us standout in a competitive workforce environment.

Excellence in Financial Reporting

Every year since 1992, AC Transit has been awarded a Certificate of Achievement in Financial Reporting by Government Finance Officers Association for its comprehensive annual financial reporting. This award is a testament to the District's financial transparency.



2019 Transportation Project of the Year

AC Transit's Line 97 Enhancement Project wins a 2019 Transportation Project of the Year by the American Council of Engineering Companies (ACEC)-CA North Coast Chapter. Stretching 13.7 miles across three cities and encompassing 90 bus stops, this \$6.5M investment is amongst the first in the region to combine Transit Signal Priority (TSP) and Adaptive Traffic Control Systems (ATCS) to improve service quality and reliability.



Delivering The Next Generation of Transit Riders

Student Transit Pass Program

AC Transit recognizes that our youth are our future. Every barrier for a student to get to school potentially reduces their success rate. This is why we were so excited to participate in the Alameda County Transportation Commission (ACTC) Student Transit Pass Pilot (STPP) Program. The STPP expands transportation options and makes it easier for Alameda County's middle and high school students to travel to and from school and school-related programs, jobs and other activities. Funded by a county-wide half-cent sales tax, the three-year, \$15M pilot program was designed to reduce transportation barriers to and from schools, build support for public transit in Alameda County, improve transportation options for Alameda County's middle and high school students, and create a countywide framework for a student transit pass program.

The pilot program concluded in 2019 with 17 schools and 9,716 students participating, garnering a great deal of attention from educators, transit agencies, and transit advocates alike. The STPP proved so successful, that it was approved for a 5-year expansion. In the first year of this new expansion, AC Transit is already serving 62 schools in 11 school districts, and has issued over 11,500 youth Clipper cards.

"I was able to get a job, because I have a Clipper card."

– Castlemont High School Student (OUSD)



Encouraging All Riders to 'Ride with Kindness'

At AC Transit, we take pride in the communities that are built amongst strangers while on their daily commutes onboard our coaches. The diversity reflected in our ridership is an eclectic mix of age, race, gender, religious backgrounds, abilities, languages from all over the world and just about any other form of diversity one can think of. Yet, we can all use a friendly reminder to 'ride with kindness' especially to ensure priority seating onboard the bus is made available for seniors and riders with disabilities. Taking a soft and warm-hearted approach, in this campaign we encouraged riders to wear kindness on their sleeves while observing these key tips: be patient, make room, clear the path, ask first, be courteous, respect space, ask for permission and speak up (when requested).

'Our bus is our community' was one of our most popular social media campaigns of 2019. With a simple message to take care of one another and a simple reminder that myriad considerations should be given to seniors as well as those with disabilities, riders responded positively and helped us carry a simple message: *Ride with Kindness*.



Transit-Friendly Policies

Staff works at the local and regional levels to improve transit through ballot measures, citizen commissions, local land-use policies and transit priority on local streets.

Contra Costa County Residents Head to the Ballot

If approved by voters, Measure J will generate over \$3.6B over 35 years for transportation projects to alleviate congestion throughout Contra Costa County. Almost \$2B of those funds are focused on public transit and alternative modes of transportation. Due in part to AC Transit's advocacy efforts, the District will be eligible for \$250M to increase bus service and reliability with another \$90M to help improve transit reliability along the I-80 corridor. Voters head to the ballot March 3rd!



City of Fremont Formalizes a Mobility Commission

In a city that serves as a gateway into the Silicon Valley, a new mobility commission for the City of Fremont sets out to implement the city's 5-year mobility action plan. The commission will focus on improving mobility while also advocating for additional local funding and the pursuit of regional land use policy changes designed to ease regional traffic congestion through Fremont.

City of Oakland to Add Bus-only Lanes on Broadway

With estimated travel time savings of 30% and 20% improvement in reliability, the City of Oakland's recently approved dedicated bus lanes on Broadway, in the core of Downtown, represent transit prioritization at a level not previously seen before. With more buses per hour on Broadway than any other street in the East Bay, this level of partnership with the city will greatly benefit riders as they traverse the Broadway corridor in the heart of the city.

City of Berkeley Reviewing Parking Policies

In a move to encourage transit ridership, reduce greenhouse gas emissions, and maximize housing development, the City of Berkeley has taken its first step toward the adoption of a local policy to remove minimum off-street parking requirements. Long known for its progressive policies, this is seen as part of the city's larger efforts to encourage the use of alternative transportation modes, and with 28 AC Transit lines serving the city, the District welcomes bold and sustainable policies such as this.



Making Every Dollar Count

As a public agency, AC Transit is a fiduciary to the taxpayers, and we don't take that responsibility lightly. While we do our best to ensure that we maintain a reasonable farebox recovery ratio, most of our funding comes from federal, state, and local sources. As a result, we keep an eye toward cost while always remembering that our core mission is to deliver reliable quality service to our riders.

One of the core tenets of our Strategic Plan is 'Financial Efficiency and Revenue Maximization'. In order to maintain the service that our riders expect, we must ensure our financial resiliency to weather unanticipated storms ahead. One of the tried and true methods of improving our financial resiliency is to secure additional funding, which would invariably require us to seek voter approval. In the name of good governance, we feel it is our duty to get our own financial house in order before we enjoin the voters to tax themselves. This is why we have taken steps to implement focused improvements to the system in order to realize a host of cost efficiencies. From introducing double decker buses to carry more riders with the same staffing levels to engaging our employees as riders to assist in identifying external factors that impact our service, we are doing everything we can to maximize efficiencies.



FY 2018/19

OPERATING EXPENSES

\$442,232,000

LABOR

Operator Wages	\$87,756,000	19.84%
Other Wages	\$67,692,000	15.31%
Fringe Benefits	\$113,303,000	25.62%
Pension Expense	\$54,459,000	12.31%

NON-LABOR

Services	\$32,429,000	7.33%
Purchased Transportation	\$32,456,000	7.34%
Fuel and Lubricants	\$15,194,000	3.44%
Casualty and Liabilities	\$15,173,000	3.43%
Materials & Supplies	\$12,873,000	2.91%
Interest & Other Operating & Expenses	\$6,457,000	1.46%
Utilities and Taxes	\$3,945,000	.89%
Office/Printing Supplies	\$496,000	.11%

TOTAL OPERATING EXPENSES **\$442,232,000**

DISTRICT CAPITAL CONTRIBUTION **\$8,464,000**



FY 2018/19

OPERATING REVENUES

\$442,563,000

OPERATING

Passenger Fares	\$55,350,000	12.51%
Other Operating	\$17,537,000	3.97%
Contract Services	\$8,584,000	1.94%
BART Transfers	\$4,376,000	.99%
Advertising	\$1,195,000	.27%
Other Revenue	\$1,326,000	.30%
Real Estate	\$1,456,000	.33%
Interest Income	\$600,000	.14%

UNRESTRICTED SUBSIDIES

Property Taxes	\$134,450,000	30.38%
Property Taxes	\$104,950,000	23.71%
Parcel Taxes - Measure VV	\$29,500,000	6.67%
State	\$95,979,000	21.69%
State - TDA	\$71,677,000	16.20%
State - STA	19,818,000	4.48%
STA Lifeline and JARC	4,484,000	1.01%
Local Sales Taxes	\$69,689,000	15.74%
Measure B	\$30,900,000	6.98%
Measure BB	\$33,789,000	7.63%
Measure J	\$5,000,000	1.13%
Local Operating Assistance	\$58,511,000	13.23%
State - AB1107, Sales Tax	\$43,268,000	9.78%
State - AB2972, OUSD	\$500,000	.11%
RM2 and DB Service	\$13,256,000	3.00%
Other Local	\$1,487,000	.34%
Federal	\$11,047,000	2.49%
ADA Federal	\$5,597,000	1.26%
ADA State and Local	\$4,932,000	1.11%
Other Federal	\$518,000	.12%

TOTAL OPERATING REVENUE **\$442,563,000**



AC Transit by the Numbers

FY2018-2019

RIDERSHIP

Annually
53,040,000



Daily (weekday)
175,013

Paratransit (annually)
741,097



SERVICE

Annual Service Miles
21.2 million

Bus Stops
approximately
5,500



Daily Service Hours
6,326
(weekday)

Bus Lines
149

AC TRANSIT
CONNECTS
WITH:



16
other bus
systems

25
BART
stations

6
Amtrak
stations



4
ferry
terminals



The Alameda-Contra Costa Transit District is the largest bus-only public transit system in California, serving 13 cities and adjacent unincorporated areas in Alameda and Contra Costa counties. AC Transit has been serving the East Bay since 1960, taking over from the Key System and its predecessors, which carried passengers via buses, horse-drawn rail, electric streetcars, and ferries over the previous 100 years. AC Transit's mission is to connect our communities with safe, reliable, sustainable service...*we'll get you there.*

Alameda-Contra Costa Transit District
1600 Franklin Street
Oakland, CA 94612

To download a copy of this annual report, visit actransit.org/annualreport
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