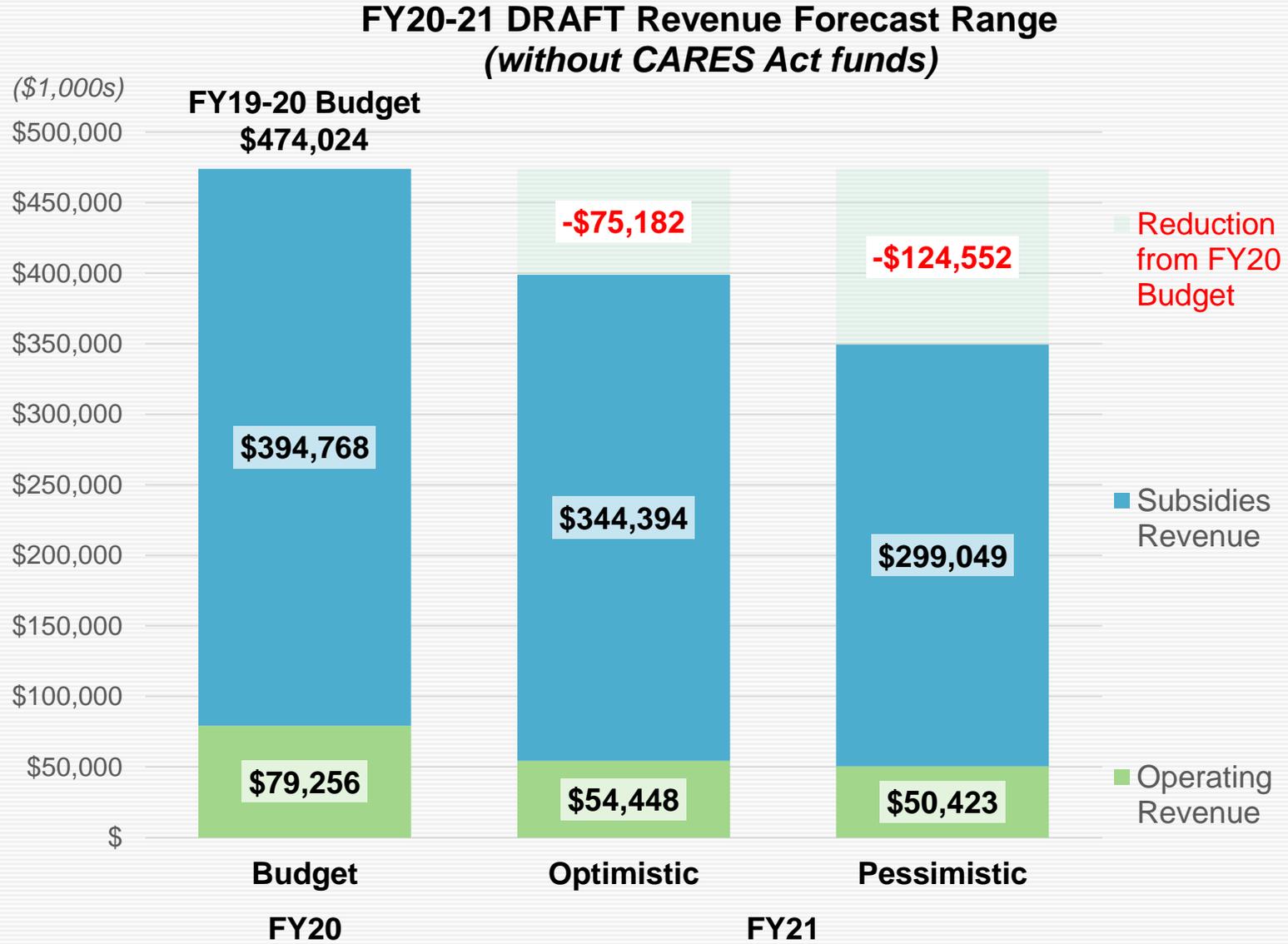


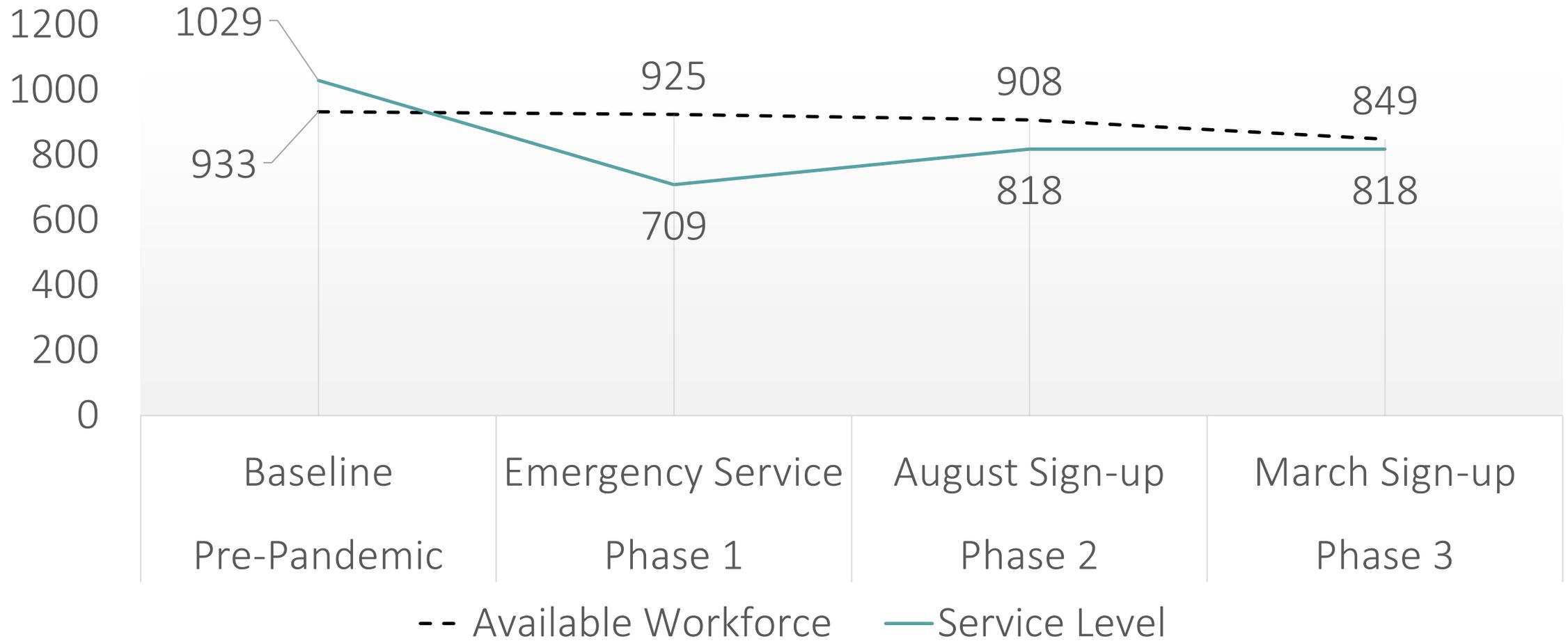
# FY20-21 DRAFT Revenue Forecast Range



# Going Forward

- Reserves currently untouched
- Staff estimates District will utilize all CARES Act funds by end of 2020
  - Significant property tax revenue payment in December will set up District well to start 2021
- Major cost driver is headcount
  - Assuming reductions only by attrition
  - CARES Act congressional expectation - funding is to keep employees on payroll
- District can adjust with FY20-21 budget adoption as more is known

## Workforce Trend & Service Phases



Available workforce trend assumes monthly attrition of 8 Operators

AC Transit

# 12-Month Service Recovery Framework

# Uncertain Factors Impacting Recovery



Social Distancing on buses



Re-opening of schools



Commuter ridership demand



Traffic conditions



Long lead time to implement service changes

# Resuming Fare Collection & Transit Priority Infrastructure

## Fare Collection

- Targeting August 9 in conjunction with Sign-up
- Dependent on installation of operator shields on fleet
- Should allow for additional rider capacity
- Reduce homeless ridership who are using transit as a form of shelter
- Investigating All-Door Boarding Pilot
- Preparing for Mobile Ticketing Pilot

## Transit Priority Infrastructure

- Seeking partnerships to implement “quick build” projects such as:
  - Advancing Bay Bridge Forward through MTC
  - Pilot projects in conjunction with ACTC and local jurisdictions
  - Transit lane projects with local jurisdictions
  - Completion of Rapid Corridors and Dumbarton IDEA Grant projects

# 12-Month Service Recovery Plan

## Actions-To-Date

- 3/16/20 - Suspended Supplementary School Service
- 3/31/20 – Implemented the Emergency Service Plan (equivalent to Sunday service levels)
- Canceled the June Operator Sign-up with ATU due to safety concerns

## Phase 1 – June 2020

- Operate more Stand-by service:
  - Overloaded Trunk Lines
  - Nighttime Transbay Lines

## Phase 2 – August 2020

- Return service to 70-80% of pre-pandemic levels
  - Operate BRT at 10-minute frequency
  - Reactivate all Supplementary School Service
  - Increase most trunk lines to weekday service levels
  - Limited Transbay service

## Phase 3 – March 2021

- Revamp service network to meet demand
- Maintain 70-80% service levels
- Conduct Public Hearing to implement new network after 12 months of emergency service changes

# Timeline for Service Changes

## August 2020 Service Change

- 5/29 – Finalize service proposals
- 6/5 – Finalize Hastus Runcut in coordination with ATU
- 6/24 – Provide summary of service change to Board
- 7/6 – Operator Sign-up
- 8/9 – Sign-up Implementation
- Reserve December Sign-up for further adjustments as needed

## March 2021 Service Change

- 7/8 – Present preliminary recommendations to Board for feedback
- 8/5 – Set Public Hearing
- 10/14 – Conduct Public Hearing
- 11/12 – Board Decision
- 3/2021 - Implementation

# Health & Safety

## Social Distancing on Buses

- Critical factor in determining level of service recovery
- Seeking county and CDC guidance
- Reviewing seat layouts on each vehicle type for possible adjustments to current vehicle capacity limits
- Coordination with ATU

## Mask Wearing Enforcement

- Need to enforce to increase vehicle capacity limits
- Cannot have operators enforce

## PPE Distribution

- Regular distribution of PPE to operators and staff
- Distribution to public carries ongoing costs, staffing and public expectation that the District cannot carry out at existing levels
- Temporary or permanent activity?

## Frequency of Bus Sanitizing

- Opportunity for disinfecting in between trips at select locations
- Implementation of bus fogging

## Operator Polycarbonate Shields

- Full fleet installation by August in order to start collecting fares
- Coordinated design approval from ATU and Safety
- Not the same as a barrier considered to protect operators from physical attacks

# Blue Ribbon Taskforce – Transit Agency Working Group Effort



Regular meeting and coordination amongst transit agencies



Provide collective input from the transit agencies to the Blue Ribbon Taskforce regarding:

Finance  
Health & Safety  
Planning & Operations  
Communications & Advocacy



Peer planning discussions, including level of service to be restored and when, vehicle load factors, ridership levels, and fare collection status/plans



Coordinating approaches to ramping up service up as economy re-opens and seeking opportunities for collaboration



Coordinated advocacy on financial and legislative actions and policy



Develop common set of standards for service operations such as Social Distancing measures on buses and trains

# Policy Guidance on Service Recovery

Service recovery levels

Social Distancing and other health and safety requirements

Operation of Supplementary service

Return of Transbay service

Reinstatement of fare collection

# Current Market Conditions



AC Transit ridership is down 71.3% from pre-pandemic levels



In Bay Area, 118,000 jobs estimated lost (3% of the Bay Area workforce)



Hotels, restaurants and retail workers hardest hit (1/2 of all layoffs)



Higher-income earners largely absent on transit during shelter in place



Health mandates restrict maximum loads and fare collection