

Questions for Recommended Budget

(Walsh) Can you please provide the list of vacant positions disaggregated so we can see which specific positions are currently vacant?

Vacant position status is provided in attached table

(Walsh) when you provide the individual positions that are vacant, can you please list how long they have been vacant for or at least identify the ones that have been vacant for more than one year?

Vacant position status is provided in attached table

(Walsh) Can you please summarize the amount budgeted for all office furniture? I see it in various different places, lumped together with other things. I would like to see the total for the District.

	FY25-26	FY26-27	
Office Furniture	Budget	Recommended	
AC Transit Total	190,050	148,550	-22%

(Walsh) We are currently budgeting \$450,000 for non-revenue vehicles. How many years has this effort been funded at this level? I believe we’ve funded it for at least the past six years I’ve been on the board. –

\$450,000 has been the default non-revenue funding amount since FY19-20, except for years when grant funds have been available. From FY19-20 to FY22-23 budget was established but no non-revenue vehicles were purchased and the grant funds rolled over.

FY	Budget	Source	Vehicles Purchased
FY18-19	\$300,000	District Capital	Yes
FY19-20	\$450,000	District Capital	No
FY20-21	\$1,000,000	Grant	No
FY21-22	\$1,000,000	Grant	No
FY22-23	\$1,450,000	Grant + District Capital	No
FY23-24	\$1,450,000	Grant + District Capital	Yes
FY24-25	\$450,000	District Capital	Yes
FY25-26	\$300,000	District Capital	Yes

June 5, 2026

(Walsh) The board travel budget went from ~72k to 44k. Didn't the Board direct a 20% reduction? –

The 20% reduction requested by the Board from the Proposed budget did not include the Board travel budget. The prior reduction of Board travel budget (from Draft to Proposed) was proportional to the reduction in District budget (both 39%) based on Board discussion during the Draft budget item.

	Draft	Proposed	<i>Change Draft to Proposed</i>	Recommended	<i>Change Proposed to Recommended</i>	
Total	649,955	447,149	-202,806 -31%	355,549	-91,600	-20%
GM/District	450,000	275,000	-175,000 -39%	185,000	90,000	-33%
Board	71,500	43,694	-27,806 -39%	43,694	-	0%
Learning & Devel	51,655	51,655	0%	51,655	-	0%
Legal	66,800	66,800	0%	65,200	-1,600	-2%
District Secretary	10,000	10,000	-	10,000	-	0%

(Syed) **I would also like to be able to answer questions such as which 3 positions in the Safety, Security, Cybersecurity, and Media Relations Department are currently vacant when I review the final Budget Book.** Thank you for pointing me to where I can find this information in the Budget Book. I could not find this information in the Approved Positions by Department with Vacancy Information nor in the Department Position summaries. See sample screenshots below of what I have been able to locate in the Draft Budget Book for overall and at the department level. Could staff kindly provide a list of vacant positions by Department, along with any additional narrative explanation available to convey staff's thinking on these positions in the final Budget Book? For example, was the Chief position in Safety, Security, Cybersecurity, and Media Relations one of the positions converted to create the AGM position? Or was it converted to the Department level Innovation and Technology Manager position?-

Position conversions for FY25-26 are provided in attached table

Position conversions is also an annual report to the Board. Last report was 26-093 on 2/11/26.

Vacancy Information

As of June 4, 2026

Bus Operator vacancies are currently 13 (not shown in table)

Exec Department	Job Title	Union	Vacancy Dt	Notes
District Secretary	District Secretary	UNREP	4/1/2026	Currently recruiting
Ext Affr/Mkt/Comm	Executive Administrative Asst.	UNREP	3/28/2026	Currently recruiting
Ext Affr/Mkt/Comm	External Affairs Rep	AFSCME	12/22/2025	Critical for upcoming ballot measure
Finance	Principal Financial Analyst	AFSCME	11/25/2024	Critical for Accounting, hard to fill Accounting roles
Finance	Senior Financial Analyst	AFSCME	11/30/2024	Critical for Accounting, hard to fill Accounting roles
Finance	Contracts Services Manager	UNREP	4/10/2026	Currently recruiting
Finance	Dir Procurement & MaterialsMgt	UNREP	3/1/2026	Critical for Procurement, have employee in acting role
Finance	Inventory Control Clerk	ATU	1/8/2024	Vacancy reduces coverage for sick/vacation/etc
Finance	Parts Clerk	ATU	3/17/2025	Vacancy reduces coverage for sick/vacation/etc
Finance	Contracts Specialist	AFSCME	12/1/2025	Currently recruiting
Finance	Contracts Specialist	AFSCME	3/16/2026	Currently recruiting
Finance	Program Manager	UNREP	5/1/2026	Critical for succession planning in Treasury. Imminent retirement.
Finance	Sr Fin Analyst-Fin Reporting	AFSCME	2/1/2025	Critical for Treasury. Currently have employee acting in role.
Finance	Treasury Administrator	AFSCME	4/27/2026	Recently vacant. Critical for Treasury
HR	Exec Dir of Human Resources	UNREP	5/16/2026	Executive Position
HR	Executive Administrative Asst.	UNREP	4/1/2026	Waiting for new Exec of HR
HR	Human Resources Manager	UNREP	5/31/2026	Recent Retirement
HR	Human Resources Manager	UNREP	2/2/2026	Recent vacancy
HR	Human Resources Manager	UNREP	10/1/2025	Critical for Workers Compensation
IT	Project Manager I	AFSCME	7/27/2024	Critical for IT infrastructure.
IT	Innovation&Technology Manager	UNREP	2/1/2026	Critical for IT infrastructure. Have employee acting in role.
IT	Data Engineer	AFSCME	10/1/2023	Currently recruiting
Legal	Assistant Program Specialist	AFSCME	7/1/2022	
Legal	Senior Attorney	UNREP	8/4/2025	
Legal	Claims and Liability Assistant	AFSCME	1/1/2021	
Operations	Executive Administrative Asst.	UNREP	1/10/2026	
Operations	Service Employee	ATU	9/28/2025	
Operations	Service Employee	ATU	11/14/2025	
Operations	Apprentice Mechanic	ATU	1/7/2025	
Operations	Journey Level Mechanic	ATU	5/1/2026	
Operations	Maintenance Superintendent	UNREP	10/1/2025	
Operations	Service Employee	ATU	6/1/2025	
Operations	Journey Level Mechanic	ATU	12/1/2025	
Operations	Senior Body Mechanic	ATU	2/1/2026	
Operations	Service Employee	ATU	2/1/2026	
Operations	Service Employee	ATU	3/15/2025	
Operations	Service Employee	ATU	6/23/2025	
Operations	Service Employee	ATU	8/21/2025	
Operations	Apprentice Mechanic	ATU	4/3/2025	
Operations	Apprentice Mechanic	ATU	7/22/2025	
Operations	Apprentice Mechanic	ATU	9/19/2024	
Operations	Journey Level Mechanic	ATU	2/5/2026	
Operations	Senior Electronic Technician	IBEW	2/1/2026	
Operations	Small & Med Duty Veh Mechanic	ATU	11/23/2025	
Operations	Maintenance Supervisor	AFSCME	10/27/2025	
Operations	Maintenance Supervisor	AFSCME	10/27/2025	
Operations	Service Employee	ATU	3/1/2026	
Operations	Service Employee	ATU	9/28/2025	
Operations	Service Employee	ATU	9/18/2025	
Operations	Journey Level Mechanic	ATU	12/11/2025	
Operations	Journey Facil Mtce Mechanic	ATU	5/25/2025	

Vacancy Information**As of June 4, 2026**

Bus Operator vacancies are currently 13 (not shown in table)

Exec Department	Job Title	Union	Vacancy Dt	Notes
Operations	Electrician	IBEW	3/1/2025	
Operations	Janitor	ATU	2/27/2026	
Operations	Bus Stop Maintenance Worker	ATU	1/2/2026	
Operations	Bus Stop Maintenance Worker	ATU	6/1/2026	
Operations	Senior Administrative Clerk	ATU	1/4/2021	
Operations	Training And Education Mgr	UNREP	1/5/2026	
Operations	Training Instructor	AFSCME	12/1/2025	
Operations	Journey Level Mechanic	ATU	11/23/2025	
Operations	Maintenance Trainer	ATU	2/2/2026	
Operations	Assistant Director of Transp	UNREP	5/18/2026	
Operations	Asst Transp Superintendent	AFSCME	8/27/2024	
Operations	Transportation Supervisor	AFSCME	1/1/2026	
Operations	Transportation Supervisor Asst	AFSCME	5/17/2023	
Operations	Transportation Supervisor Asst	AFSCME	6/1/2022	
Operations	Transportation Supervisor Asst	AFSCME	12/2/2023	
Planning/Engr	Senior Administrative Asst.	AFSCME	2/3/2025	Currently recruiting. Supports regulatory programs, GMAC, EBPAC
Planning/Engr	Principal Transportatn Planner	UNREP	4/22/2026	Partly funded by MTC
Planning/Engr	Service Planning Manager	UNREP	3/8/2025	Currently recruiting
Planning/Engr	Schedule Analyst	ATU	10/16/2024	Currently recruiting
Planning/Engr	Transportation Planning Mgr	UNREP	2/1/2026	Currently recruiting
Safety, Security, Cyber & Media Rel	Program Specialist	AFSCME	7/27/2024	Support for Media Relations
Safety, Security, Cyber & Media Rel	Safety Representative	AFSCME	10/18/2025	Critical for Safety
Safety, Security, Cyber & Media Rel	Safety Administrator	AFSCME	3/1/2025	Critical for Safety

Position Conversions FY25-26

As of June 2, 2026

Description	Department	Work Unit	Title	Effective Date	Union Affiliation	Notes
Position Conversion/ Reallocation	Human Resources	Labor Relations	Senior Program Specialist to Labor Representative	7/11/2025	Unrepresented	Position converted to establish a more recognizable classification title for recruitment purposes.
Position Conversion/ Reallocation	Planning & Engineering	Service Development	Transportation Planner to Assistant Transportation Planner	10/9/2025	AFSCME	Position converted to support operational needs within the Service Development unit.
Position Conversion/ Reallocation	Office of the GM/CEO	Office Of GM/CEO	Chief of Safety and Security to AGM/CEO (New Classification)	10/23/2025	Unrepresented	The Chief of Safety and Security position became vacant effective 09/06/2025 and was converted to fund the new AGM/CEO classification.
Position Conversion/ Reallocation	Operations TEC	TEC	Director of Civil Rights and Compliance to Director of Training and Workforce Development (New Classification)	12/15/2025	Unrepresented	The Director of Civil Rights and Compliance position became vacant effective 03/01/2025 and was converted to establish the new Director of Training and Workforce Development classification.
Position Conversion/ Reallocation	Planning & Engineering	Sustainability	Director of BRT to Director of Regulatory Compliance (New Classification)	2/2/2026	Unrepresented	The Director of BRT position became vacant effective 02/02/2026 and was converted to the new Director of Regulatory Compliance classification.
Position Conversion/ Reallocation	Human Resources	Staffing	Senior Human Resources Analyst to Senior Admin Assistant	2/2/2026	AFSCME	Position was reallocated from the Human Resources Department to Planning & Engineering to align staffing resources with business needs.
Position Conversion/ Reallocation	Finance	Payroll	Payroll Specialist to Contracts Specialist	3/9/2026	AFSCME	The Payroll Specialist position was no longer required due to payroll system enhancements and was converted to a Contracts Specialist position to address increased operational needs within the Contracts unit.
Position Conversion/ Reallocation	Human Resources	Workers' Comp	Program Manager (WC) to Human Resources Manager	3/23/2026	Unrepresented	Position converted to create consistency among Human Resources management classifications. Workers' Compensation functions were reorganized from the Office of the General Counsel to the Human Resources Department.
Position Conversion/ Reallocation	Finance	Treasury	Real Estate Manager to Program Manager	5/11/2026	Unrepresented	The vacant Real Estate Manager position was reallocated to Treasury to support future revenue management and treasury functions.