

# report

GENERAL MANAGER'S



## Taking Schedulers Out of the Office and Onto the Road

Behind every on-time arrival is a plan built by a transit scheduler. At AC Transit, these members of ATU Local 192 are the architects of our service, determining when and how buses move throughout the day. They balance timing and real-world conditions to transform the complexity of the streets into a reliable ride.

For years, schedulers have quietly stepped out from behind their desks and onto the buses, observing, timing, and fine-tuning service in real time, typically with a great deal of anonymity. Now, for the first time, AC Transit is pulling back the curtain, giving riders and the East Bay communities a closer look at just how essential this work is to daily operations.

Senior Schedule Analyst Lola Quiroga stepped into a starring role. She recently went on camera to document her ride along Transbay Line NL, traveling from San Francisco's Salesforce Transit Center to East Oakland's Eastmont Transit Center and back

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Senior Schedule Analyst Lola Quiroga in Uptown Oakland, monitoring on-time performance, identifying delays, and observing boarding activity at high-ridership stops.

## Employees to Play a Direct Role in Healthcare Discussions

The March 26 meeting of the Board of Directors drew a standing-room-only crowd. It was an unmistakable sign of how much employees care about the future of AC Transit as a workplace.

Representing the District's labor unions – ATU, IBEW, and AFSCM – employees filled out speaker cards and lined up to share their perspectives on the possibility of transitioning to a health plan administered through the California Public Employees' Retirement System (CalPERS).

Before public comment began, General Manager Salvador Llamas addressed the room with a message that immediately shifted the tone.

"We have carefully listened to the concerns expressed by our union leadership, and we recognize that many have shared strong perspectives regarding a potential transition to CalPERS medical."

Then came the announcement many had been hoping to hear: "the District has decided not to move forward with implementing CalPERS medical effective January 1, 2027."

Llamas went on to explain, "this decision reflects our commitment to ensuring that any change is made with full understanding and engagement with our workforce."

The response was immediate: applause filled the board room, signaling both relief and appreciation.

The strong turnout underscored something deeper than a single issue. It highlighted the importance of clear communication, shared understanding, and trust between the District and its employees.

In response, the Human Resources and Labor Relations teams are taking the next step by launching a work group designed to learn about viable healthcare administration options that may be available.

These sessions will bring together District leadership and members from ATU Local 192, IBEW Local 1245, and AFSCME Local 3916. The District will also seek feedback from both represented and unrepresented employees for the work group to consider as they explore the available options.

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during peak commute hours. Lola documented firsthand any challenges, adjustments, and insights her team will consider as they shape the schedules.

On this trip, Lola's eyes, and her stopwatch, were in constant motion, tracking whether buses stayed on time, where delays occurred, and which stops saw heavier boarding that could slow the pace. Just as important, this ride-along creates a direct line between those who design the schedule and those who drive it, offering a chance to hear firsthand what Bus Operators experience on the road each day. That real-world insight feeds directly into smarter, more informed adjustments during the District's quarterly service changes, and ensures schedules reflect what's actually happening on the street.

While it may not have been a Hollywood premiere, the video earned praise across the District's social media channels. Riders welcomed the chance to see Schedulers out in the field and appreciated knowing their trips are shaped by real-world experience, not just built from behind a computer screen.

Watch the video on our social network profiles, @rideact.

## Protecting Riders and Jobs Through Belt-Tightening

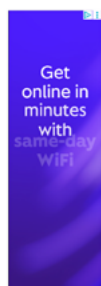
If you have seen recent television or newspaper headlines, you may have noticed coverage of the Board of Directors approving an Alternate Service Plan. In simple terms, it is a contingency plan that would only be used if a long-term sustainable funding source is not identified.

Those headlines understandably focused on the possibility of service or workforce reductions. What they did not fully capture is the work already happening to avoid those outcomes.

The District is actively taking steps to manage costs in a careful and deliberate way, with a clear goal of preserving service, protecting jobs, and maintaining financial stability. Every department has been asked to look closely at spending and focus on what is essential. This is not about cuts. It is about control.

### AC Transit weighs proposed service cuts to bus lines

East Bay bus system is headed toward a fiscal cliff that could result in major service reductions and 300 layoffs



A photograph of an AC Transit bus driving along Broadway in Oakland, Calif., on Wednesday, Jan. 9, 2024. (Bay Chronicle/Alamy News Group)

An April 8 article by the The Mercury News highlighted how long term structural deficits, including rising costs for employees, bus maintenance, and fuel, are pushing the District toward a fiscal cliff.

At its core, the March 25 meeting reflects a long-standing principle that the District resolves complex challenges through collaboration, not division. Open dialogue and mutual respect have always been the foundation of who we are, and what we do, and that approach remains unchanged.

The upcoming work group will continue that tradition, ensuring employees are not only heard, but actively engaged in the conversation moving forward.

“Our goal is to ensure that our labor partners are fully informed and supported as we continue this dialogue,” said Salvador Llamas, emphasizing that timely and accurate information are not just buzzwords, but a clear commitment guiding the path forward.



Hiring is now limited to critical roles that directly support service delivery. This approach ensures that buses continue to run safely and reliably while avoiding unnecessary growth in expenditures.

The District is also reducing its reliance on outside professional services. Work that was once supported by external vendors or consultants is now being handled internally whenever possible. This allows the District to maintain necessary expertise while lowering costs.

Another meaningful change involves the use of temporary service workers. In the past, temporary staff helped fill gaps and allowed the District to scale staffing based on demand. While that flexibility was valuable, reducing the use of temporary employees is expected to save up to \$2 million dollars each year.

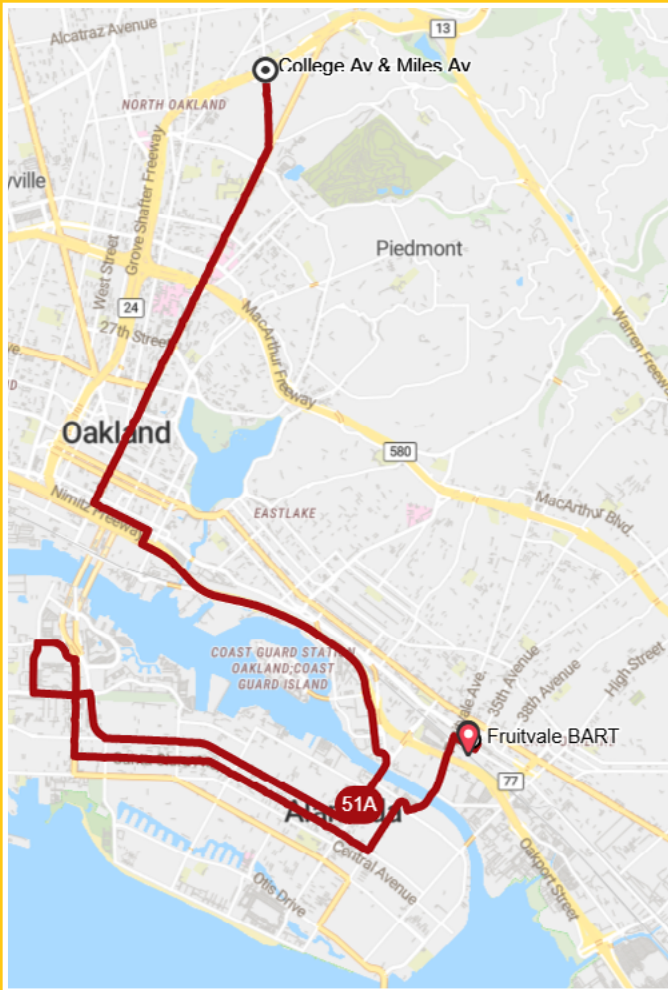
In addition, the District is making smarter purchasing decisions by using pre-negotiated agreements established by the state and other public agencies. These cooperative contracts allow the District to secure goods and services at lower prices, stretching every dollar further.

The District has also paused hiring, retention, and referral bonuses. These programs were introduced during a time when transit agencies across the Bay Area and the industry faced significant workforce shortages. The strategy proved effective. In 2024 and 2025, the District invested \$688,000 in these incentives and successfully reached our desired staffing levels. With that goal achieved, continuing these programs is no longer necessary.

The next eight months are critical. What we do now matters. By staying focused and spending wisely today, we are putting the District in a position to preserve our workforce and keep buses on the road not just next year, but well into the future.

# When the Tube Closes, We Open New (Re)Routes

When major construction moves in, reliability matters even more. Beginning April 6, the California Department of Transportation launched overnight closures of the Webster Tube between 10:00 pm and 5:00 am, Sunday through Thursday.



Line 51A reroutes, shown in red during the overnight Webster Tube closures Sunday through Thursday, are fully reflected in schedules, system maps, the AC Transit mobile app, and Google Transit.

It is a critical project, and like all major upgrades, it comes with temporary changes. Yet for AC Transit riders, the District's focus has been clear from day one: keep service moving and easy to follow.

During closure hours, buses are rerouted via I-880, the Park Street Bridge, and Lincoln Avenue before returning to regular service along Webster Street. Behind the scenes, staff moved quickly to ensure these changes were not just operational, but visible and intuitive for riders.

Updated routes for Lines 51A and 851 are fully reflected in schedules, system maps, the AC Transit mobile app, and even Google Transit. Bus Operators are equipped

with updated driving instructions, ensuring consistency from the first trip to the last.

This is not just a detour. It is a coordinated systemwide adjustment designed to work seamlessly for both riders and frontline employees.

To keep service dependable, additional layover time has been built into Lines 51A and 851. That means buses stay on schedule, even with longer travel paths. It also supports operator working conditions during a more complex routing period. The result is simple: buses show up when expected, connections are maintained, and riders can plan their trips with confidence.

Even lines not directly in service during detour hours have been accounted for. The Operations Control Center stands ready to activate detours for Lines 19, 96, and O as they return to the Division, ensuring coordination during overnight operations.

Communication has been just as important as the service itself. In partnership with the Alameda County Transportation Commission and Caltrans, AC Transit rolled out a rider outreach campaign well ahead of the closures.

Riders saw information two weeks in advance through onboard car cards, signage at bus stops and shelters, eNews blasts to all riders, and a webpage with details of the closure and links to project resources.

Digital tools have played a central role. Service alerts were added across all impacted lines during the first two weeks, and riders continue to see real-time updates directly in the AC Transit mobile app. Detour messaging is clear, bus locations remain trackable, and arrival predictions continue to update in real time. From the moment a rider checks their trip to the moment they step off the bus, the information is there.

And the early response tells the story. After the first week of implementation, Customer Service has not reported negative feedback from riders. In a moment of disruption, that is a strong signal that the system is working.

**Nighttime Webster Tube closures start in April**

Los cierres nocturnos del túnel Webster comienzan en abril

Webster Tube 将于四月开始进行夜间封闭

MORE INFORMATION • MÁS INFORMACIÓN • 更多详情  
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A rider outreach campaign launched two weeks ahead of the Tube closure, featuring on board car cards, signage at bus stops and shelters, eNews updates, and a dedicated Oakland Alameda Access Project web page.

# Voices from AC Transit, Heard on Capitol Hill

This month, an AC Transit delegation traveled to Washington, D.C., for the American Public Transportation Association's Legislative Conference, a key gathering where transit agencies from across the nation come together to champion the needs of the communities they serve.

The annual conference offers a powerful opportunity to meet directly with federal lawmakers, share local priorities, and advocate for the investments public transit needs to keep moving forward.

With inflation continuing to strain transit operations, AC Transit's delegation is using this moment to press for three critical priorities that will help protect and sustain service for our riders.

- **Surface Transportation Reauthorization:** Advocating \$138 billion in federal funding while urging that all Metropolitan Planning Organizations (MPOs), the regional bodies that shape transportation and development policy, include public transit officials with full voting authority. MPOs play a critical role in deciding how transportation dollars are spent, which projects move forward, and how to build a system that meets the region's needs today and into the future.
- **FTA Funding:** Advocating for \$2.2 billion in Bus and Bus Facilities grants to help keep our fleet in a state of good repair and ensure buses remain safe, reliable, and ready for service.
- **The Congressional Bus Caucus:** For nearly a decade, this caucus has played an important role in supporting bus transit agencies across the country. Think of it as a group of lawmakers who focus specifically on buses and work together to shape policies and push for funding that helps agencies run better and stay up to date. Their influence is especially important during major federal decisions like the Surface Transportation Reauthorization, when they advocate for the funding needed to replace aging buses and help transit agencies keep up with rising costs driven by inflation.

With that in mind, the District is making a strong effort to connect directly with our elected officials. Currently, none of the Bay Area's federal delegations are members of the caucus, making this visit a real opportunity to bring more attention and support to transit in the Bay Area.

Securing this funding and engaging policymakers through the Congressional Bus Caucus will be critical to ensuring AC Transit can continue delivering its essential service our communities rely on every day.



AC Transit's General Manager and staff joined the FTA's Acting Executive Director Jamie Pfister, (Front row, 2nd from right), in talks highlighting the critical importance of the Congressional Bus Caucus.



The District's delegation met with the staff of Alex Padilla, pressing for \$2.2 billion in Bus and Bus Facilities grants to keep the fleet safe, reliable, and ready for service.



AC Transit staff joined Board Directors Diane Shaw and Harpreet Sandhu at APTA Legislative Conference, reinforcing the vital role transit plays in sustaining the Bay Area's infrastructure.



In a meeting with the staff of Lateefah Simon, AC Transit's delegation the District's need for some of the \$138 billion in federal funding to build out the bus network and Zero Emission Bus University, while urging that MPOs include transit officials.

# Excellence Behind the Wheel for Over 20 Years

## Vanessa Rutherford-Johnson Division 6 | 20 Years

Vanessa began her transit career with the District in November 2000 and has proudly dedicated her entire tenure to Hayward-Division 6. When asked what's helped her maintain a 20 year Safety Record, Vanessa points to the solid foundation she gained at the Training & Education Center, and just as importantly, the strength she draws from her faith. She emphasizes the importance of never becoming too comfortable behind the wheel, no matter how many years of experience you have. Vanessa is currently assigned to Line 210.



## Lucy Thomas, Division 4 | 25 Years

Lucy represents an incredible 25-year legacy of safe driving in November 1989, at Emeryville-Division 2, later making her way to East Oakland-Division 4 in 1999. For Lucy, safety started long before she joined the District. She was already behind the wheel, driving members of her church to conventions and events, something she genuinely loved. Seeing that passion, Lucy's brother encouraged her to apply to AC Transit, opening the door for her to turn that love of driving into a rewarding career. She currently operates Lines 54 and 98.



## Sergio Berumen, Division 6 | 20 Years

Sergio began his career with AC Transit November 2002, starting in Division 4. Within his first five years, he gained valuable experience working across all divisions before ultimately making Division 6 his home. Sergio enjoys driving and frequently operating in the Fremont area. When asked about the techniques that have contributed to his strong safety record, he credits the training he received from the 2002 Training Center. He also emphasizes the importance of greeting everyone, even when it's not always easy. Sergio takes pride in his work, sharing that he truly loves his job and appreciates that it allows him to live and work in California. He currently operates Line 210.



## Johnnie Shaw, Division 3 | 25 Years

Johnnie began his career with AC Transit in January 1998 at Emeryville-Division 2 and later found his home at Richmond-Division 3, where he continues to serve today. Johnnie has supported every division along the way, even picking up extra work on his days off, always showing up with pride. When asked about his 25-year safety record, he keeps it simple: patience. As he puts it, "patience is a virtue." Johnnie encourages fellow Bus Operators to stay cautious, remain alert, and always keep their eyes and ears open. Today, Johnnie operates Line 76, continuing a legacy built on care and professionalism.



## Jose Martinez-Robles, Division 6 | 20 Years

Jose began his career with AC Transit November 1997. Over the years, he's proudly served out of both East Oakland-Division 4 and Hayward-Division 6. Jose credits much of his 20-year safety record to the experience and discipline he developed while driving Line 40. Beyond the driver's seat, he's stepped up in leadership, serving as a Shop Steward and, since 2024, as an active member of the Drivers Committee. Today, Jose continues his work out of Division 6, operating Lines 211 and 216 with the same dedication and pride that have defined his career.



## Hervinder Singh, Division 6 | 25 Years

Hervinder began his career with AC Transit August 1999 at Division 6, where he has remained throughout his tenure. He is known for always being willing to lend a hand, often stepping up to support other divisions on his days off. When asked what has helped him maintain a 25-year strong safety record, his answer is clear and grounded: take the time to drive safely and, above all, respect the speed limit. Hervinder currently drives Line 231.



# BRT Midday Cleaning, First Impressions Matter

Tempo Line 1T is a big deal, and riders make that clear every weekday. As of February, it continues to hold the title of the District's highest ridership line, carrying an average of 17,142 weekday riders.



*Service Employee Andony G. boards a Tempo bus at the San Leandro Transit Center in early April as part of the new Midday Cleaning Pilot, bringing a fresh touch to buses between peak service periods.*

That is a lot of people stepping on and off one bus line every day, and with that kind of action, it is no surprise that cleanliness matters.

Let's be honest. First impressions matter. And on the BRT route, those first impressions happen all day long.

Our 60-foot articulated buses rolling between Uptown Oakland and the San Leandro Transit Center are more than a ride. For our Bus Operators, they are also a workplace. Just like any workplace, keeping that space clean matters.

When frontline employees feel physically comfortable in their environment, it helps them stay focused on the road, pay attention to rider needs, and do their jobs at their best.

This effort started with the people who know the route best. Bus Operators spoke up about cleanliness on the BRT coaches, and Maintenance listened.

Operators shared that after the morning rush, midday travel, and the evening commute, the buses can really start to show the wear of a busy day.

After the morning peak, there may be dirt tracked in, smudged windows, and handrails that need attention. Midday can add wrappers, drink containers, and light spills as riders travel to lunch, errands, and appointments. By the end of the evening commute, the coach has carried hundreds more riders, and the interior can reflect it.

So, Maintenance did not just nod and move on. The team created a simple survey for operators. It asked them to rate the cleanliness of the BRT bus interior, exterior, and driver's area using a one-to-five star scale. Easy questions. Clear feedback.

After tallying up the stars, Maintenance launched a Midday Cleaning Pilot at the San Leandro Transit Center. The location was chosen because it has the right facilities to support cleaning during the day. The pilot began in February 2026 and gives BRT buses a quick refresh right in the middle of service.

That refresh includes sweeping, spot mopping or full mopping when needed, cleaning seats, and spraying air freshener throughout the bus. A Maintenance Service Employee handles the cleaning Monday through Friday from 11:00 a.m. to 1:30 p.m.

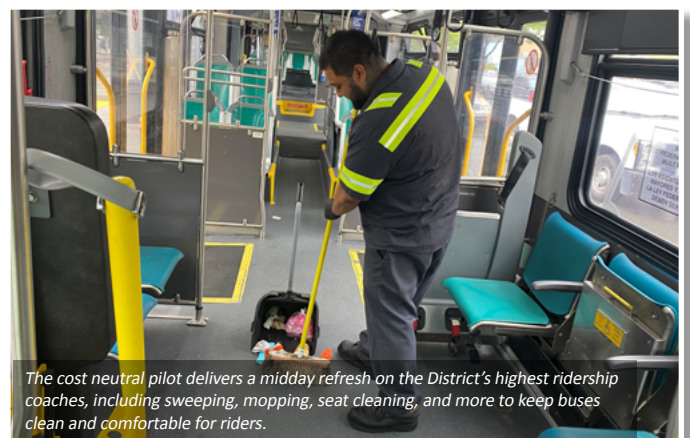
The employee is dispatched from a nearby division, making the pilot cost neutral. During that two-and-a-half-hour window, up to 12 buses can be cleaned. Each bus takes about seven to 10 minutes, depending on how much attention it needs.

So far, the early signs are encouraging. Quality assurance inspections are showing positive results, and operators are noticing the difference, too.

Tempo Bus Operator Brenda G. summed it up simply: "I love it. It's great."

Tempo Bus Operator Loretta M. was just as clear: "Thank you so much for this service."

That kind of feedback says a lot. In fact, some operators are already asking if the idea can be expanded into the evening shift.



*The cost neutral pilot delivers a midday refresh on the District's highest ridership coaches, including sweeping, mopping, seat cleaning, and more to keep buses clean and comfortable for riders.*

The pilot will be analyzed in the first quarter of the fiscal year, but one thing is already clear. It turns out a quick sweep, a mop, and a little extra care can go a long way. The Midday Cleaning Pilot is a simple idea with a big impact. It helps buses look better, feel better, and work better for the people who drive them and the riders who depend on them every day.

# Caltrans Flips the Script & Transit Finally Takes the Lead

There's a quiet shift happening across California's highways, and here in the East Bay, it has the potential to change how people move in a meaningful way.

For the first time, Caltrans has rolled out a detailed set of transit-focused policies and internal reforms. This goes beyond a routine internal realignment. This is a clear signal that the state is rethinking mobility, with a stronger focus on moving the state's population efficiently through transit.

For AC Transit, the timing couldn't be better. This policy shift gives the District a clearer and faster path to move projects forward. It creates real opportunities to improve transit on Caltrans roadways, like rolling out smarter traffic technology, expanding bus priority signals, and exploring dedicated bus lanes on major corridors, including routes leading to the San Francisco-Oakland Bay Bridge. These aren't just ideas for the future; they're now part of a state-backed plan that can start taking shape.

Across California, priorities around climate, congestion, and equitable access are reshaping how we think. We already know buses carry far more people per lane than private vehicles, yet they've been stuck in the same traffic. Now, prioritizing transit on state highways is increasingly seen as one of the most effective ways to improve mobility, without the need to build more lanes.

These changes also place heightened attention on real-world challenges at key transit hubs. Places like El Cerrito del Norte Station (where state highways and transit service come together) can benefit from better coordination and more practical, solution-driven partnerships. Issues that once required multiple agencies to align behind the scenes are now easier to tackle with everyone moving in the same direction.

Most importantly, it should become easier to move transit projects from ideas to reality. The steps, from planning and design to permits and construction, are expected to be more straightforward and better aligned with transit needs.

The state and regional agencies are working closely together. Through groups like the California Transit Advisory Committee and other statewide forums, transit agencies now have a clearer seat at the table. For AC Transit, that means having a stronger say in decisions that directly impact reliability, travel times, and the overall rider experience.



*This policy shift gives the District a faster path to improve transit on Caltrans roadways, from priority green signals on westbound Decoto Road in Fremont to red painted transit lanes in Berkeley, upgraded bus only signage and delineators on International Boulevard, and the Line 51 queue jump at the Webster Tube, each showing clear before and after improvements for riders.*

# AC Transit Welcomes Cal Students During Spring Forum

Fresh off spring break, UC Berkeley students returned to campus to find a familiar and festive welcome waiting for them. AC Transit's annual UCB Spring Forum, a District tradition spanning more than 20 years, invited students to reconnect with the EasyPass program while celebrating something even bigger this year: AC Transit's 65th anniversary.

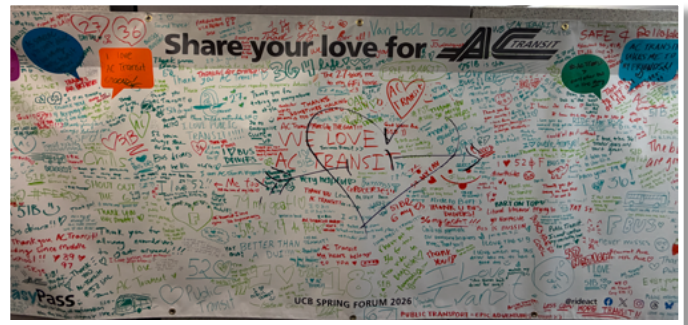


More than 400 students stopped by, many sharing that they rely on Lines 18, 22, 51B, and 6 as everyday lifelines for getting around Berkeley and beyond.

Set just outside Dwinelle Hall, Cal's second-largest lecture hall, the Spring Forum quickly became a campus hotspot. At the center of it all was the District's 65th anniversary bus, a rolling tribute to six decades of service. The bus drew a steady stream of students throughout the day, with undergraduates and graduate students alike, snapping selfies, capturing graduation photos, and stepping aboard for a memorable journey through AC Transit's history. Inside, vintage car cards told the story of the District's evolution, turning each visit into a trip through time.



An AC Transit Bus Operator, served as a uniformed ambassador, which brought a real-world perspective to the Spring Forum.



Beyond the sticker swag, nearly 250 students filled a banner with heartfelt messages, shoutouts to favorite operators, and proud nods to go-to lines. It will tour every division.

Of course, no campus event is complete without a little extra incentive. This year's forum delivered with limited-edition swag, including custom bus line stickers featuring some of the city of Berkeley's most popular routes. But beyond the giveaways, the real draw remained the opportunity to learn more about EasyPass and how AC Transit connects students to every corner of the East Bay.

More than 400 students stopped by, giving District staff a valuable opportunity to connect one-on-one, hear directly about rider experiences, and answer questions. One standout element was the presence of an AC Transit Bus Operator. Serving as a uniformed ambassador, they brought a real-world perspective to Spring Forum, offering insights from behind the wheel and building meaningful connections with the students they serve every day.

While UC Berkeley students are part of the Bay Pass program, which provides access to multiple transit options, one message came through clearly: AC Transit remains a campus favorite. Many students shared that they rely on lines like the 18, 22, 51B, and 6 serving as lifelines for navigating Berkeley and beyond.

As always, the forum closed with a beloved tradition. Students were invited to "share their love for AC Transit" by signing a banner displayed on the outside of the anniversary bus. Nearly 250 signatures later, the banner was filled edge to edge with heartfelt messages, shoutouts to favorite operators, and proud nods to go-to lines.

That banner now stands as more than just a collection of signatures: it's a powerful reminder of the impact AC Transit has on the communities. In the coming weeks, it will make its way across District divisions, giving employees a firsthand look at the appreciation and pride felt by UC Berkeley students.

# Budget Summary

Eight months into FY 2025–26, the District’s financial outlook remains uncertain in today’s economy. While disciplined spending has kept us largely on track, external cost pressures are beginning to mount. Rising costs and flat revenues are impacting every aspect of service, including fuel, tires, parts, maintenance, and bus procurement. These conditions underscore the need for a balanced operating budget that ensures the resources required to meet the District's priorities to riders and employees.

Labor costs ran higher than expected in February, with total expenses reaching \$36.7 million compared to a monthly budget of \$34.6 million.

- Bus Operator regular time is on budget for February, but year-to-date costs are running above plan.
- New Bus Operator (NBO) classes were temporarily paused to stabilize staffing levels.
- Miscellaneous wages and fringe benefits are above the monthly average due to the timing of sick leave, holiday pay, and vacation usage. Staff are closely monitoring this trend.
- Pension costs are projected to exceed the annual budget based on updated contribution estimates.
- Higher pension expenses are already reflected in February and are expected to continue in the months ahead.

Non-labor expenses for February came in below expectations at \$12.2 million compared to a \$15.9 million budget. However, escalating expenses and stagnant revenues continue to place increasing pressure on overall operations.

- Professional and Technical Services are below the year-to-date budget due to ongoing efforts to reduce and defer costs.
- Bus procurement costs have risen by ~35%, primarily driven by ongoing supply chain constraints and inflationary pressures. Higher accident rates and rising parts replacement costs have also pushed maintenance expenses above the year-to-date budget.
- Fuel costs are up 20%, and bus parts have increased by 14%. Year-end expenses are projected to exceed the budget, driven in part by rising oil prices tied to the ongoing conflict in the Middle East.
- Liability costs are significantly under budget, reflecting the timing of a \$2.0 million reimbursement from a claim settlement.
- Taxes and Miscellaneous are over budget for February due to the timing of the quarterly TJPA lease payment, though full-year costs are expected to remain within budget.

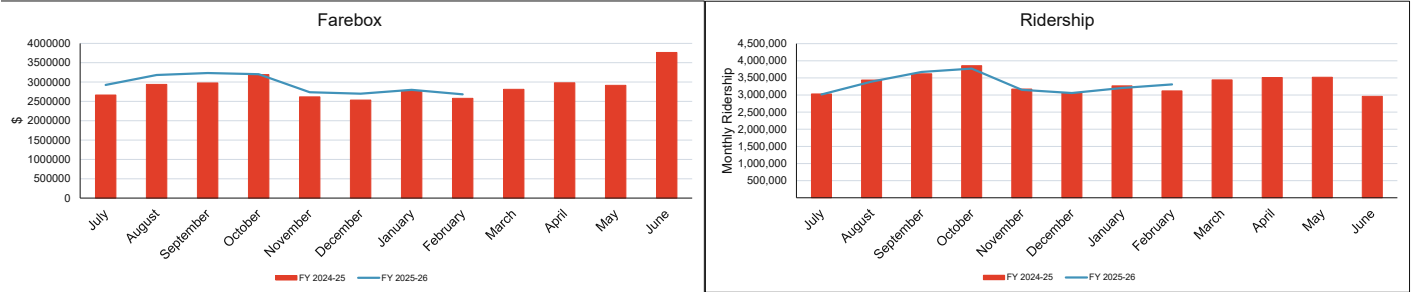
**Budget Summary (Budget vs Actuals as of February End, 2026)**

\$ in 000's	February		FY 2025-26 (67% of year completed)		
	Budget	Actuals	Budget	Actuals	% Used
<b>Wages</b>					
Operators Regular Time	6,170	5,984	74,035	51,388	69%
Operators Premium Time	1,806	1,650	21,676	14,084	65%
Maintenance Regular Time	2,469	2,240	29,632	19,149	65%
Maintenance Overtime	226	172	2,717	1,503	55%
Salaried Regular Time	4,137	3,887	49,644	33,272	67%
Salaried Overtime	100	74	1,201	646	54%
<b>Misc Wages &amp; Fringe</b>	7,991	9,120	95,888	68,269	71%
<b>Health Plans</b>	6,255	5,897	75,057	48,841	65%
<b>Pension</b>	5,433	7,663	65,200	44,796	69%
<b>Labor Total</b>	<b>34,587</b>	<b>36,687</b>	<b>415,049</b>	<b>281,948</b>	<b>68%</b>
<b>Key Services</b>					
Professional and Tech Svcs	873	302	10,472	3,437	33%
Security Services	1,667	1,391	20,006	11,082	55%
<b>Other Services</b>	1,777	1,220	21,329	9,475	44%
<b>Vehicle Parts</b>	1,249	1,192	14,985	10,626	71%
<b>Fuel &amp; Lubricants</b>	1,365	1,291	16,381	11,089	68%
<b>Misc Supplies &amp; Materials</b>	389	292	4,672	2,462	53%
<b>Utilities</b>	593	381	7,120	3,947	55%
<b>Liability</b>	2,560	419	30,715	19,623	64%
<b>Purchased Transportation</b>	4,489	4,443	53,869	34,332	64%
<b>Taxes &amp; Misc</b>	931	1,286	11,167	6,813	61%
<b>Non-Labor Total</b>	<b>15,893</b>	<b>12,218</b>	<b>190,716</b>	<b>112,888</b>	<b>59%</b>
<b>Grand Total</b>	<b>50,480</b>	<b>48,905</b>	<b>605,765</b>	<b>394,835</b>	<b>65%</b>

● areas over budget



Farebox Revenue and Ridership  
FY 2025-26 vs. FY 2024-25



Farebox Revenue	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
<b>FY 2025-26</b>	2,925,861	3,184,495	3,233,472	3,204,289	2,737,666	2,700,912	2,800,194	2,682,746					<b>23,469,635</b>	<b>35,204,452</b>
<b>FY 2024-25</b>	2,665,963	2,938,986	2,975,787	3,193,065	2,618,563	2,535,473	2,776,021	2,580,295	2,812,442	2,980,812	2,916,556	3,764,426	<b>22,284,162</b>	<b>34,756,388</b>
<b>Y-Y %</b>	9.7%	8.4%	8.7%	0.4%	4.5%	6.5%	0.9%	4.0%					<b>5.3%</b>	<b>1.3%</b>

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
<b>FY 2025-26</b>	3,016,031	3,391,206	3,673,311	3,771,241	3,152,863	3,057,475	3,205,245	3,311,578					<b>26,578,950</b>	<b>39,868,425</b>
<b>FY 2024-25</b>	3,032,088	3,437,049	3,620,210	3,856,971	3,176,095	3,065,235	3,265,629	3,118,703	3,441,068	3,511,375	3,517,013	2,963,278	<b>26,571,980</b>	<b>40,004,715</b>
<b>Y-Y %</b>	-0.5%	-1.3%	1.5%	-2.2%	-0.7%	-0.3%	-1.8%	6.2%					<b>0.0%</b>	<b>-0.3%</b>

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.

# Quarterly Contract Amendments & Formal Solicitations

A strong procurement function ensures the District can stretch public dollars, secure high-quality materials, and partner with vendors who deliver value, reliability, and innovation. Effective procurement is about turning public

dollars into real results, pairing smart spending with full transparency. That's why, under Board Policy 465, the District publishes solicitations for any contract expected to exceed the General Manager's authority.

Quarterly Contract Amendments | January - March, 2026

Count	Contract	Contract Description	Begin Date	Option Start Date	Supplier Name	Option Cost	Executive Department
1	2019-1462	Armored Car Services	1/1/2020	1/1/2026	BRINK'S INCORPORATED	\$160,274	Treasury
2	2021-1489A	Drug & Alcohol Screening	1/1/2021	1/1/2026	CCCMA OCCUPATIONAL CLINIC	\$ 6,500	Human Resources
3	2021-1489B	Drug & Alcohol Screening	1/1/2021	1/1/2026	ZENITH HEALTH NETWORK LLC	\$ 130,000	Human Resources
4	2022-10480	Outside Legal Services - BRT	11/22/2021	1/1/2026	HERRIG & VOGT, LLP	\$850,000	Legal
5	2022-1525	Ellipse Software	1/1/2022	1/1/2026	COSOL AMERICAS, INC.	\$332,280	Innovation & Technology

Quarterly Formal Solicitations | January - March, 2026

Contract	Contract Description	Executive Department	Type	Open Date	Close Date
2026-1678	Armored Car Services	Finance	Request For Proposals	Feb 4, 2026 9:00 AM	Feb 27, 2026 2:00 PM
2026-1647	On Site Testing and Short Notice Testing	Human Resources	Request For Proposals	Feb 11, 2026 4:00 PM	Mar 3, 2026 3:00 PM
2026-10583	Executive Performance Management Consultant	Human Resources	Request For Proposals	Feb 20, 2026 2:00 PM	Mar 12, 2026 2:00 PM
2026-1707	Six Non-Revenue Vehicle Purchase	Operations	Invitation for Bid	Feb 26, 2026 12:00 AM	Mar 20, 2026 12:00 AM

# Human Resources Personnel Report

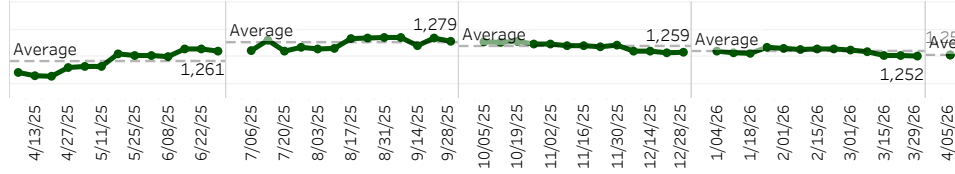
**OPEN POSITIONS | Bus Operator:** [Approved positions - Division workforce] as of April 5, 2026

Approved Positions	Division Workforce	Open Positions	Open Positions (%)
1,250	1,254	-4	-0.3%

## Division Workforce

**1,254**

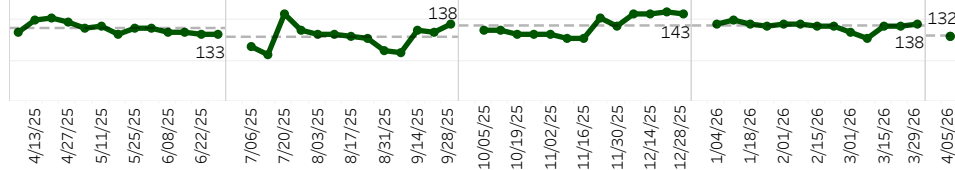
[as of: April 5, 2026]



## Long-term Leave

**132**

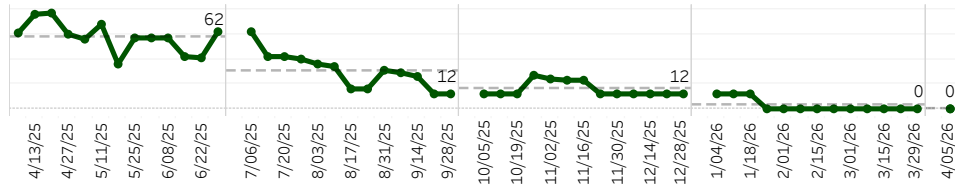
[as of: April 5, 2026]  
132



## Training

**0**

[as of: April 5, 2026]



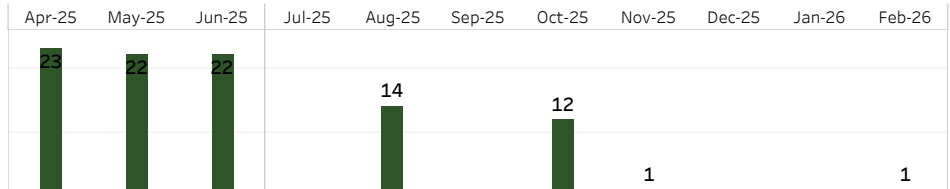
## MONTHLY | Bus Operator: Hiring & Workforce Trends

### WORKFORCE CHANGE

#### Hiring

**0**

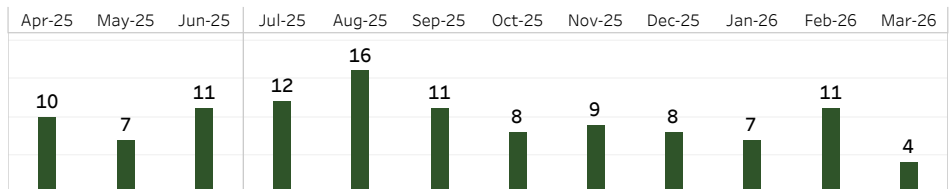
[YTD FY 2026 | March]



#### Separations

**-4**

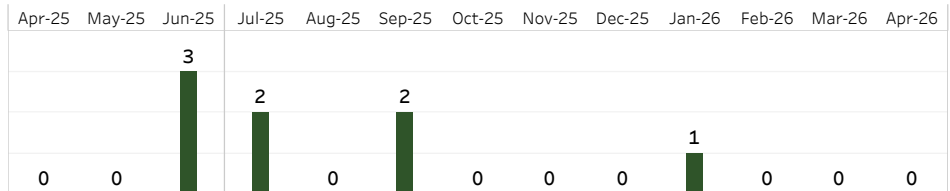
[YTD FY 2026 | March]



#### Promotions

**-0**

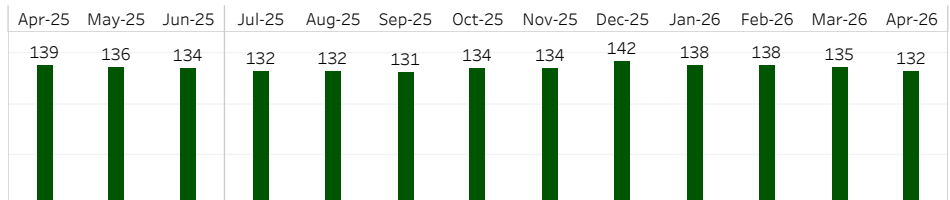
[YTD FY 2026 | March]



#### Long-Term Leave

**+3**

[YTD FY 2026 March]



**MAR 2025 NET GAIN: -1**

