

# report

GENERAL MANAGER'S



Starting July 1, 2025, a modest 25-cent fare increase will help maintain service levels by raising the local fare to \$2.75 and the Transbay cash fare to \$6.50.

## AC Transit Celebrates a Banner Year of Bus Operator Graduations

As the fiscal year wraps up, AC Transit proudly celebrates the graduation of its latest New Bus Operator (NBO) class.

On June 9th, 15 federally certified professional Bus Operators geared up to keep the buses rolling smoothly at East Oakland's Division 4. This year was a standout for the Training department, which filled 249 seats with eager trainees and saw an impressive 76% certification rate. In real numbers, that's 188 new Bus Operators on the streets in revenue service.

The first half of the year saw certification rates hovering around 70% but thanks to continuous fine-tuning in recruiting, hiring, onboarding, and training processes, the latter half of the year surged to an 81% success rate.

It's a team effort, with Operations and Human Resources collaborating closely to boost the pipeline and keep AC Transit moving forward. Here's to more drivers and smoother rides ahead.



Graduates of NBO 154 celebrate their final day of training, proudly displaying their certificates and ready to hit the road.  
**Front Row, Left to Right:** R. Castillo, J. Powers, D. Burns, E. Rodriguez, M. Berih, G. Phillips, I. Singh, J. Brooks  
**Back Row, Left to Right:** A. Pope, B. Lofton, D. Gipson, C. Ives, D. Davis, L. Romero, P. Kumar

## New Fares Launch July 1 to Help Keep AC Transit Rolling Strong

As AC Transit closes the books on its fiscal year, our transit district does so with a sobering reality: ridership remains at just 85% of pre-pandemic levels. Since the shelter-in-place orders of March 2020, an estimated one in five riders has not returned.

While last fiscal year saw 33.5 million boardings, the 15% decline translates to a significant loss in fare revenue, which is one of our transit district's sources for funding daily operations.

Additionally, as the new fiscal year begins July 1, AC Transit is confronting a projected budget shortfall of \$43 million. If no action is taken, that deficit is projected to grow to nearly \$72 million by fiscal year 2026–27.

To help close the gap on an expanding fiscal crisis, AC Transit's Board of Directors has approved a modest fare adjustment. The fare adjustments will roll out in two phases: the first, effective July 1, 2025, will slightly raise the local adult cash fare by 25 cents, from \$2.50 to \$2.75, and the Transbay cash fare from \$6.00 to \$6.50.

A second 25-cent adjustment is scheduled for July 1, 2026, raising the local cash fare to \$3.00.

Notably, this marks the first time AC Transit has adjusted its fares since 2019, reflecting a measured response to ongoing financial challenges.

AC Transit will communicate with riders and our East Bay communities on how to navigate the upcoming fare adjustment, including promotion of the Clipper® regional fare system as a way for riders to receive half-off cash adult fares if they are low-income (through the Clipper® START program), or are a youth, senior, or disabled rider.

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## what's inside

- Support and Outreach for East Bay Paratransit Riders
- How a bridge loan could unlock \$750M in state transit funds
- Family Day 2025: Record Turnout Lifts Spirits and Morale
- Town halls from D3 to the GO: straight talk about FY 25-26

**Fare Changes**  
Effective July 1, 2025  
Discounted fares available for eligible riders

**Cambios en las tarifas**  
A partir del 1 de julio de 2025  
Tarifas descontadas para pasajeros elegibles

**车票价格调整**  
2025年7月1日起生效  
优惠价适用于符合条件的乘客

MORE INFORMATION • MÁS INFORMACIÓN • 更多详情  
(510) 891-5470 • [actransit.org/fares](http://actransit.org/fares)

Riders save with Clipper®: half-off adult cash fares via the Clipper® START program for low-income riders, plus discounts for youth, seniors, and riders with disabilities.

Fare communications began on June 1, featuring tri-lingual brochures and car cards on buses, as well as updated fare information on AC Transit's website. Staff will continue to distribute fare information to community-based organizations and local elected officials, at bus stops, and through digital communications channels, including social media and digital signage.

As part of the fare adjustment public outreach, AC Transit is reminding riders to pay their fare every time they board. Every fare dollar truly preserves our bus network, helping to keep service running and communities connected.

Riders' fares are also essential to supporting the upcoming Realign Service Changes and importantly, reducing the risk of more significant cuts in service.

AC Transit will continue to communicate rider and customer fare information through our various channels through the close of July. A complete overview of fares can be found at [actransit.org/fares](http://actransit.org/fares).

## BOARD OF DIRECTORS ADOPTS A BALANCED BUDGET FOR FY 25-26

In the face of challenging financial circumstances, the AC Transit Board of Directors has approved and adopted a balanced budget for Fiscal Year 2025-26 using targeted cost-cutting efforts that preserve essential transit service levels at 85% of pre-pandemic operations.

The adopted budget also enables the rollout of the all-new Realign bus network and avoids layoffs – particularly those of our critical frontline employees. At the same time, AC Transit continues to prioritize the pursuit of long-term, sustainable funding strategies to help prevent the projected fiscal cliff.

The Board remains acutely aware that, beginning July 1, the start of the new fiscal year, all emergency federal and state relief funds related to COVID-19 will be fully depleted. As a result, AC Transit is facing a fiscal crisis, with a projected \$41.5 million shortfall.



This balanced budget was made possible by the careful use of \$41.5 million in reserves.

However, what sets this moment apart from a true fiscal cliff is AC Transit's careful financial stewardship throughout the pandemic, which has allowed our transit district to navigate current challenges without immediate service cuts or layoffs.

"Reaching this milestone balanced budget included significant belt-tightening measures," said Board President Diane Shaw. "Through a thorough review of our finances, the Board worked diligently to ensure that every department, and every AC Transit employee, not only restricted but reduced expenses. This was no easy task, as everyone was asked to make cuts without directly impacting service levels or reliability."

This balanced budget was achieved through the prudent use of \$41.5 million in reserves.

To help accomplish this balanced budget and confront the deepening fiscal crisis, AC Transit's Board of Directors approved a modest fare increase in March as part of a broader, long-term financial strategy. The adjustment is expected to generate much-needed revenue to support

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daily operations and preserve essential bus service, all while aiming to minimize the burden on riders.

Fare changes will occur in two phases: July 1, 2025, raises the local cash fare from \$2.50 to \$2.75 and Transbay from \$6.00 to \$6.50; a second 25-cent increase to \$3.00 for local fares follows on July 1, 2026.

The adopted balanced budget includes \$564.7 million in projected operating revenue and subsidies, offsetting \$606.3 million in expenses and bridging the gap without sacrificing essential transit services. However, AC Transit continues to confront a sobering reality: ridership remains at just 85% of pre-pandemic levels. Since the shelter-in-place orders were issued in March 2020, approximately one in five riders have yet to return to our buses.

Although the past fiscal year saw 33.5 million boardings, a \$3.3 million (8.9%) increase over FY 2024–25, ridership and farebox revenue growth have slowed significantly. This slowdown highlights the ongoing challenges AC Transit faces in rebuilding fare-based income and achieving long-term financial stability.

As a result, this balanced budget prioritizes protecting the Board-approved Realign Plan – the all-new bus network specifically designed for the post-pandemic East Bay. After two years of careful planning, extensive community engagement, and a strong commitment to equity, Realign is set to launch on August 10

The plan includes changes to 74 bus lines, tailored to better match riders' current travel patterns and address the continuing effects of the pandemic.

In addition to resource management, thoughtful workforce planning plays a crucial role in this balanced budget. By carefully controlling hiring throughout the coming fiscal year, the District aims to maintain stability and avoid layoffs, ensuring continued reliable service.

"AC Transit has not implemented a hiring freeze, recognizing that such a move would severely limit our transit district's ability to respond swiftly to the challenges ahead," said General Manager Sal Llamas. "Instead, we are strategically managing any new hire, approving only those positions essential to maintaining operational readiness and ensuring service continuity in the coming fiscal year."

The Board also supports and seeks amendments to Senate Bill 63 (SB 63), a proposed November 2026 ballot measure to establish a sales tax in Alameda, Contra Costa, and San Francisco counties, with optional participation by San Mateo and Santa Clara counties.

AC Transit is taking additional steps to close the fiscal gap - exploring a state-funded bridge loan to help close the fiscal gap. If approved, it could unlock \$750 million in state funding for AC Transit, BART, Muni, and Caltrain. Details on eligibility, repayment, and terms will be set in future legislation.

## Bridging Access: How AC Transit Engaged Paratransit Riders Before Realign

Following two years of planning, community engagement, and a strong focus on equity, AC Transit is set to launch the Board of Directors-approved Realign Plan: our all-new bus network built for a post-pandemic East Bay.

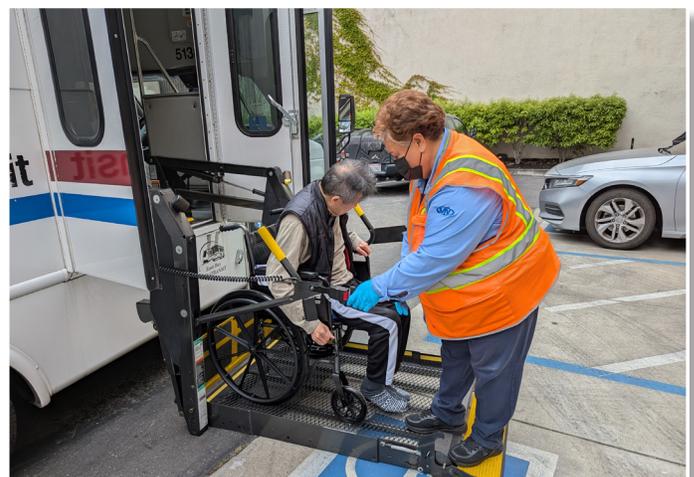
Realign aims to be agile by creating a network that more effectively meets the changing travel needs of today's riders as transit patterns continue to evolve.

Beginning August 10, 74 bus lines will be modified to better align with riders' current travel needs and to respond to the ongoing effects of the pandemic. The route modifications will also affect paratransit coverage.

Riders can be assured that East Bay Paratransit (EBP) will continue to meet the requirements of the Americans with Disabilities Act (ADA), maintaining service coverage within three-quarters-of-a-mile around the fixed-route bus network. As Realign takes effect, EBP remains committed to providing accessible, reliable service for eligible riders whose trips begin and end within this federally mandated service area.

In a few limited cases, Realign's changes placed a small number of riders just beyond the federally mandated three-quarters-of-a-mile paratransit service boundary. To ensure no eligible rider was left without access to paratransit service, AC Transit conducted a thorough review of rider data from July 1, 2024, through December 31, 2024, which was presented to the Board in April 2025.

The analysis identified 76 individuals who used paratransit at least once during this period. A review of more recent data showed that only 18 riders took trips that would be affected by the changes, which accounted for 541 trips



To provide personalized support, outreach has identified two direct contacts at the EBP Broker's office and encouraged riders to reach out for questions, concerns, or trip-planning assistance.

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in total over the six-month period. Notably, just three riders were responsible for 75% of those trips, going to destinations now outside the updated service area and therefore requiring a transfer.

As a result, the District worked closely with EBP to create outreach communications informing riders that the new bus network may affect some or all of their trips starting or ending in Union City and Hayward, effective August 10, 2025.

The outreach plan provided details on three alternative transportation options available to affected riders: the Hayward Operated Paratransit (HOP) Program, managed by the City of Hayward; Union City Paratransit; and Ride-On Tri-City!, which serves Fremont, Newark, and Union City.

Our outreach also included an overview of EBP Travel Training Program for riders who may be able to transition to fixed-route service. To ensure personalized support, the outreach named two direct contacts at the EBP Broker's office and encouraged individuals to reach out with questions, or concerns, or to receive assistance with trip planning.

We recognize that paratransit riders can be some of our most high-need community members, and AC Transit is deeply committed to supporting their commutes with the utmost care and responsibility.

To ensure we are applying the best practices, the District conducted a thorough review by re-analyzing trip data for individuals who used paratransit services between January 1 and May 31, 2025.

This review confirmed that no new riders had accessed East Bay Paratransit during this period, providing additional assurance that our outreach and planning efforts addressed those impacted.



Outreach guiding riders to alternative paratransit is effective, with no new south county riders using East Bay Paratransit from January to May 2025 in affected areas.

## AC Transit Eyes SB 63 and New Loan Proposal as Newsom Signals No to Emergency Bill

AC Transit and many Bay Area transit agencies grew alarmed after Governor Gavin Newsom's revised 2025-26 state budget revealed a projected \$11.9 billion deficit.

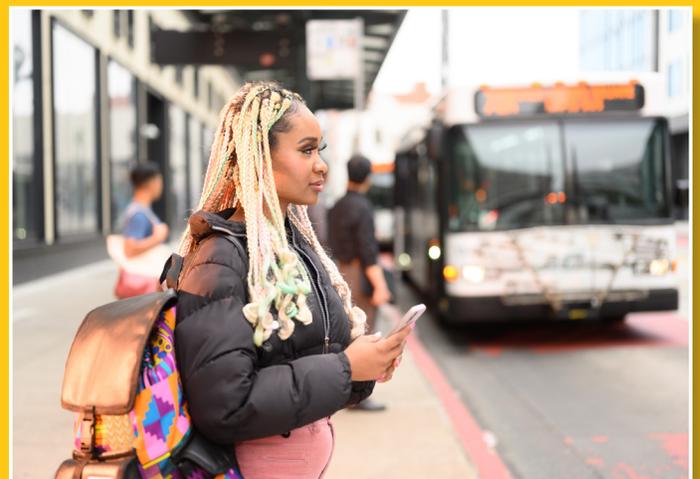
Governor Newsom's plan redirects \$1.5 billion from California's cap-and-trade climate program – which funds zero emission buses, expanded service, and other transit enhancements – to Cal Fire, while also omitting previously committed funding for both day-to-day transit operations and long-term capital investments.

In contrast, State Senator Jesse Arreguin proposed an emergency bill, allocating \$2 billion from the state's budget, to support both immediate transit needs and future infrastructure projects.

Governor Newsom attributed the state's budget shortfall to President Donald Trump's tariffs and ongoing market volatility. However, his current proposal makes it clear that Senator Arreguin's plan is unlikely to advance.

This development deepens the financial uncertainty for AC Transit and other Bay Area transit agencies already grappling with mounting fiscal crisis.

Following a meeting with Arreguin, AC Transit's Board of Directors has moved from a "watch" position to one of "support and seeking amendments" on Senate Bill 63 (SB 63), a proposed November 2026 ballot measure by State Senator Wiener and Arreguin that would establish a sales tax in Alameda, Contra Costa, and San Francisco counties, with an option for San Mateo and Santa Clara counties to participate.



An emergency bill to allocate \$2 billion for AC Transit and Bay Area transit now seems unlikely, so the District is refocusing on SB 63 and a \$750 million bridge loan proposal.

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AC Transit is requesting the following amendments:

- A fair distribution of funds that proportionally addresses each agency's operating deficit.
- Establishing a dedicated governing body of MTC board members from district counties, plus transit operator and county transportation authority representatives.
- Shielding transit operators from costs tied to Title VI mitigation for projects in the 2021 Transit Transformation Action Plan.
- Adding language to strengthen the operator-MTC partnership by codifying the Regional Network Management Council.
- Ensuring accountability in SB 63 implementation.

SB 63 has passed the Senate and awaits a hearing in the Assembly Transportation Committee. The State Legislature has until June 15 to pass the budget.

Meanwhile, as AC Transit enters the new fiscal year, our transit district is relying on reserves to keep buses rolling amid a projected \$224 million operational deficit over the next four years. In response, AC Transit is taking proactive steps to close the fiscal gap, including exploring a creative solution: a state-funded bridge loan.

If approved in its current form, the bridge loan proposal would unlock \$750 million in state funding for AC Transit, BART, Muni, and Caltrain, providing critical financial support to the region's largest transit agencies. The detailed terms, including eligibility, repayment conditions, and expiration, are anticipated to be defined in future legislation.

For the second year, AC Transit's partnership with the Ballers brings bus service to the spotlight for 4,000 in-person fans and countless TV viewers, helping attract new and returning riders.

## Family Day 2025 Was A Water-Logged and Sun-Soaked Success

Sunshine, splashes, and a whole lot of spirit. This year's Family Day was our biggest and boldest yet, drawing more than 1,100 employees and their loved ones to Fremont's Central Park for a day packed with fun.

Now in its third year, Family Day took over Central Park and nearby Aqua Adventure Water Park, pumped out non-stop music, and even stirred up some friendly rivalry in the sand volleyball pit.

From the moment guests checked in to the final goodbye at 7:30 PM, the park buzzed with laughter, love, and the kind of connection that reminds us why we are more than a transit agency but instead a large family.

The early birds didn't just get the worm, they scored the shade, the snacks, and the very first splash. Greeted with sunny smiles and climbing temps, the first families through the gate dove straight into the Oasis Pool, while others chilled out in the coolest shady spots, treats in hand.

*A photobooth captured instant memories, while the popular volleyball tournament sparked friendly competition, featuring team's in tank tops and medals.*

Ultimately, 551 brave souls had stormed the Fortress of Fun, turning the waterpark into AC Transit's own summer playground. But to really set the tone, a classic water balloon toss didn't stay so classic for long, it exploded into a full-blown water balloon battle, with laughter bouncing through the park.

By midday, the fun paused just long enough for a quick splash of inspiration. General Manager Sal Llamas and Interim Executive Director of Human Resources James Arcellana took the mic, delivering heartfelt messages about the power of play.

They reminded everyone that a day like this is not just about fun in the sun. Family Day is about lifting spirits, boosting morale, and celebrating the incredible people who keep AC Transit rolling every day. Then, just like that, it was back to cannonballs, volleyball spikes, and savory bites.



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A photobooth provided instant mementos, while a now-famous volleyball tournament ignited competitive spirits, complete with team tank tops and medals. Children enjoyed bouncing between inflatable houses, face painting, tug-of-war, and potato sack races, with several courageous adults participating as well.

Throughout the day, DJ Rick Lee from KMEL maintained high energy levels, playing crowd favorites and accepting music requests that kept everyone smiling and dancing.

From the moment the grills were fired up, the food became a major highlight of the event. BBQ from CJ's, Tacos from Rico's Tacos, Slam Burgers, and plant-based options from Vegan Mob.

Not to mention, miles of cotton candy, shaved ice and popcorn. The BBQ was consumed by 4:30 PM, the burgers vanished in record time, and the children's food station was entirely depleted. Even the ice cream was gone before sunset.

From the smallest bubbles to the biggest belly laughs, Family Day 2025 delivered on its promise. It was a day to honor the families that support us, and the work that brings us together. We showed up. We came together. We made it happen.



## Voices Heard: Town Halls Wrap Up with Insight and Impact

The District is entering what has been internally coined as the "Year of Transition." A term that reflects far more than a title or tagline. It marks a defining moment in AC Transit's 65-year history, as the agency confronts a series of financial and operational crossroads shaped by the lingering aftermath of the COVID-19 pandemic.

By July 1, the start of the District's new fiscal year, all emergency federal and state relief funds tied to the pandemic will be fully exhausted. At the same time, regional sales tax revenues, once a crucial funding stream supporting both operations and capital projects, have flattened.

Compounding this financial strain is a sharp decline in ridership: an estimated one in five pre-pandemic riders have not returned to AC Transit's buses, contributing to stagnant farebox revenue.

The fiscal toll of the pandemic didn't end with lost riders. The global health crisis also accelerated inflation, drastically driving up the cost of essentials such as healthcare, utilities, insurance, and taxes. Collectively, these factors have pushed AC Transit into a fiscal crisis.

In response, the District's executive team launched a series of employee town halls, starting May 1 and culminating June 12. These sessions offer all staff a direct and transparent look at the challenges facing the District. From Richmond-Division 3 to the General Offices, employees consistently raised four major concerns:

- Is the fiscal crisis unique to AC Transit?
- Will there be layoffs?
- Will pensions be affected?
- Is there a transit funding ballot measure, and when will voters weigh in?

Chief Financial Officer Chris Andrichak took the lead in addressing these questions, offering a transparent and detailed explanation of the District's current financial standing.

He clarified that while the term "fiscal cliff" has made headlines across the region, referring to a sudden and severe economic decline, AC Transit is not at that point - yet.

Instead, the District is currently experiencing a fiscal crisis, with a projected \$43 million shortfall in the coming fiscal year. What distinguishes the current situation from a true fiscal cliff, Andrichak explained, is the agency's financial stewardship since the onset of the pandemic.

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Chief Financial Officer Chris Andrichak leads the discussion, responding to employee questions during the Hayward-Division 6 town hall.

AC Transit has built up reserves of up to \$60 million, which leadership will use to maintain service levels at 85% of pre-pandemic capacity, avoid layoffs, and stave off immediate service cuts. However, he cautioned that Fiscal Year 2026–27 poses a far greater challenge, with a projected \$72 million shortfall. This scenario does begin to resemble the dreaded fiscal cliff.

To help close the funding gap, the Board of Directors has approved a modest fare increase. Beginning July 1, 2025, the local adult cash fare will rise from \$2.50 to \$2.75, and Transbay fares from \$6.00 to \$6.50. A second fare adjustment is scheduled for July 1, 2026, raising the local fare to \$3.00.

Andrichak also addressed one of the most frequently asked questions: Will pensions be impacted? The answer, he said, is no. Pension obligations are funded through a separate, dedicated pension fund, not the District's general operating budget. This fund is sustained by long-term contributions from both employees and the District and is independently invested to ensure the ability to pay future retirement benefits.

Finally, there was optimism on the horizon. Andrichak shared that State Senator Scott Wiener and Bay Area Metro Chair Jesse Arreguin are working to place a regional sales tax measure on the November 2024 ballot. If passed, the measure would support transit funding across Alameda, Contra Costa, and San Francisco counties, with San Mateo and Santa Clara counties also having the option to participate.

These town halls not only informed but underscored the District's commitment to transparency, listening to its workforce, and navigating the financial road ahead with stability and shared purpose.



Across divisions, frontline staff raised similar concerns: asking whether the fiscal crisis is unique to AC Transit and if it could lead to layoffs.



From Richmond-Division 3 to the General Offices, the spring town halls spanned all District properties between May 1 and June 12.

# Budget Summary

As of April, the tenth month of FY 2024–25, total District operating expenses are aligned with the monthly budget across both labor and non-labor categories. With 83% of the fiscal year complete, the District has utilized 83% of the annual labor budget and 78% of the annual non-labor budget.

## Labor Expenses

Total labor expenses for April came in slightly below the average monthly budget, with actual spending at \$33.7 million compared to the budgeted \$33.9 million.

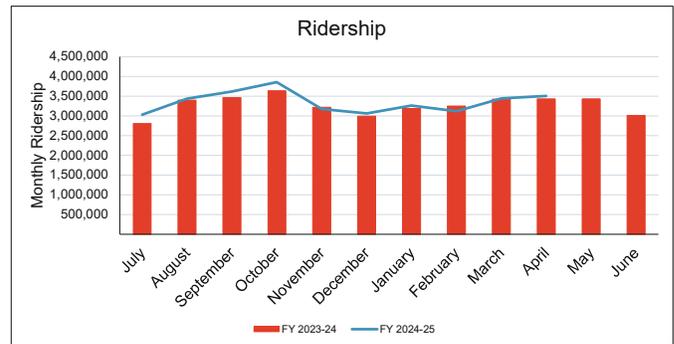
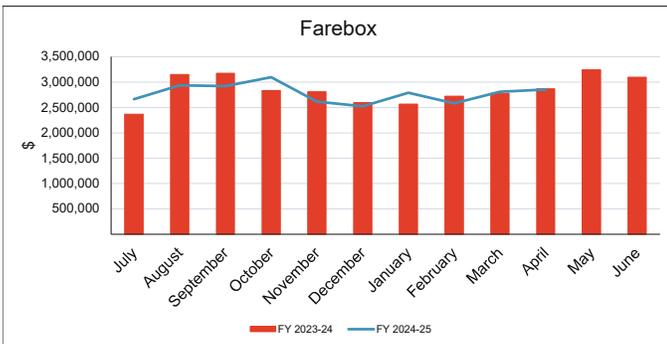
- Operator Premium Time is currently 93% over the year-to-date budget, primarily due to multiple BART bridge projects earlier in the year that required extensive overtime.
- Salaried Regular Time exceeds both the monthly and annual budget by 7% (107%), primarily due to salary funds used to cover expenses for outside legal staff support.
- Health Plans are over the monthly average budget due to the timing of payments, but year-to-date expenses remain aligned with the annual budget at 83%.

## Non-Labor Expenses

Total non-labor expenses for April are close to budget, with \$16.8 million budgeted versus \$15.8 million in actual spending. The largest expenses include Vehicle Parts, which are trending over budget due to the annual inventory adjustment, and the quarterly payment to the Transbay Joint Powers Agency (TJPA).

- Professional and Technical Services spending is currently well below both the average monthly and year-to-date budgets. While expenses are expected to rise in the final months of the fiscal year, staff are closely reviewing this trend, historically marked by over-budgeting or under-spending, to develop a more accurate budget for FY 2025–26.
- Vehicle Parts expenses are significantly exceeding both the monthly and annual budget projections, as expected due to an inventory true-up. Staff anticipate this category will remain over budget by the end of the year.
- Taxes and Miscellaneous expenses exceed the average monthly budget because of the timing of the TJPA quarterly payment. However, this category remains on track with the annual projection at 89%.

Farebox Revenue and Ridership  
FY 2024-25 vs. FY 2023-24



Farebox Revenue	Jul	Aug*	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2024-25	2,665,963	2,938,986	2,920,664	3,095,190	2,618,563	2,522,453	2,789,041	2,580,295	2,812,442	2,855,883			27,799,479	33,359,374
FY 2023-24	2,370,737	3,150,822	3,175,689	2,831,595	2,812,522	2,596,688	2,568,046	2,723,843	2,779,179	2,869,602	3,243,656	3,096,620	27,878,723	34,219,000
Y-Y %	12.5%	-6.7%	-8.0%	9.3%	-6.9%	-2.9%	8.6%	-5.3%	1.2%	-0.5%			-0.3%	-2.5%
FY 2022-23	2,125,902	2,423,509	2,545,561	2,701,189	2,413,388	2,148,142	2,241,310	2,337,789	2,620,407	2,468,050	2,838,748	2,828,051	24,025,246	
FY 2021-22	1,783,894	2,046,093	1,833,811	2,121,147	1,892,201	1,943,296	1,684,279	1,801,123	2,410,793	2,170,965	2,254,076	2,649,580	19,687,603	

NTD Ridership	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD	FY Projection
FY 2024-25	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			33,524,423	40,229,308
FY 2023-24	2,805,547	3,397,560	3,464,582	3,637,773	3,223,045	2,994,986	3,190,593	3,248,973	3,425,931	3,430,494	3,431,644	3,015,555	32,619,484	39,266,683
Y-Y %	8.1%	1.2%	4.5%	6.0%	-1.5%	2.3%	2.4%	-4.0%	0.4%	2.4%			2.1%	2.5%
FY 2022-23	2,377,977	2,908,645	3,006,534	3,117,377	2,859,953	2,595,953	2,741,588	2,776,502	3,099,633	3,100,238	3,154,143	2,855,248	28,584,400	
FY 2021-22	1,959,429	2,248,138	2,527,040	2,586,097	2,454,910	2,213,471	2,073,209	2,322,102	2,735,012	2,683,305	2,705,849	2,400,803	23,802,713	

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.
3. August and September 2023 Farebox revenue was abnormally high due to large ticket purchases by BACS (Bay Area community Services) and two school districts - OUSD and WCCUSD.



# Budget Summary - Continued

## Budget Summary (Budget vs Actuals as of April End, 2025)

\$ in 000's	April		FY 2024-25 (83% of year completed)		
	Budget	Actuals	Budget	Actuals	% Used
<b>Parent Account &amp; Name</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>% Used</b>
<b>Wages</b>					
Operators Regular Time	6,121	6,140	73,450	59,832	81%
Operators Premium Time	1,596	1,651	19,147	17,897	93%
Maintenance Regular Time	2,412	2,404	28,942	23,381	81%
Maintenance Overtime	215	183	2,576	2,184	85%
Salaried Regular Time	3,804	4,131	45,650	40,384	88%
Salaried Overtime	124	89	1,492	954	64%
<b>Misc Wages &amp; Fringe</b>	7,706	8,043	92,477	79,630	86%
<b>Health Plans</b>	5,860	6,233	70,324	58,674	83%
<b>Pension</b>	5,875	4,982	70,500	52,633	75%
<b>Labor Total</b>	<b>33,713</b>	<b>33,857</b>	<b>404,559</b>	<b>335,568</b>	<b>83%</b>
<b>Key Services</b>					
Professional and Tech Svcs	1,157	566	13,883	5,554	40%
Security Services	1,415	1,238	16,986	13,285	78%
<b>Other Services</b>	2,128	2,032	25,533	15,193	60%
<b>Vehicle Parts</b>	1,257	2,408	15,087	13,955	92%
<b>Fuel &amp; Lubricants</b>	1,491	1,370	17,898	12,478	70%
<b>Misc Supplies &amp; Materials</b>	450	425	5,395	3,074	57%
<b>Utilities</b>	554	320	6,646	4,810	72%
<b>Liability</b>	2,361	2,188	28,330	22,334	79%
<b>Purchased Transportation</b>	4,886	3,692	58,630	36,688	63%
<b>Taxes &amp; Misc</b>	1,068	1,449	12,816	9,424	74%
<b>Non-Labor Total</b>	<b>16,767</b>	<b>15,687</b>	<b>201,204</b>	<b>136,796</b>	<b>68%</b>
<b>Grand Total</b>	<b>50,480</b>	<b>49,544</b>	<b>605,763</b>	<b>472,364</b>	<b>78%</b>

● areas over budget

# Human Resources Personnel Report

**OPEN POSITIONS | Bus Operator: [Approved positions - Division workforce] as of June 1, 2025**

Approved Positions	Division Workforce	Open Positions	Open Positions (%)
1,379	1,253	126	9.1%

## Division Workforce

**1,253**

[as of: June 1, 2025]



## Long-term Leave

**136**

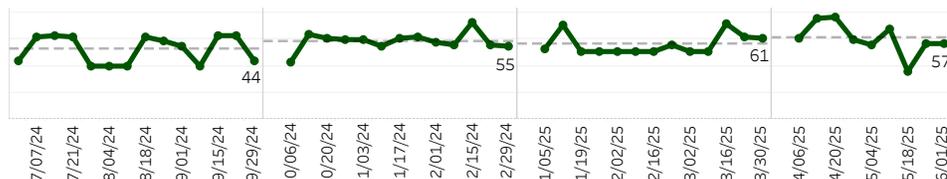
[as of: June 1, 2025]  
136



## Training

**57**

[as of: June 1, 2025]



## MONTHLY | Bus Operator: Hiring & Workforce Trends

### WORKFORCE CHANGE

#### Hiring

**22**

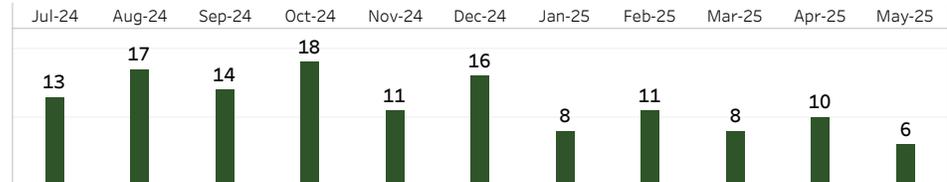
[YTD FY 2025 | May]



#### Separations

**-6**

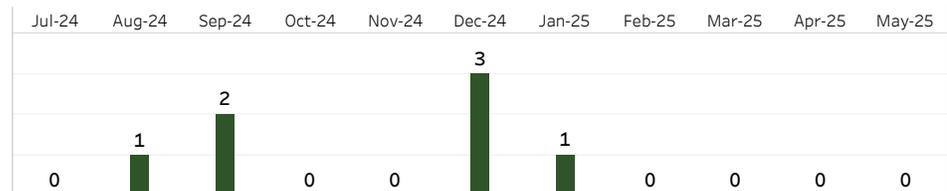
[YTD FY 2025 | May]



#### Promotions

**-0**

[YTD FY 2025 | May]



#### Long-Term Leave

**+3**

[YTD FY 2025 May]



**MAY 2025 NET GAIN: +19**