



# RECOMMENDED BUDGET FY 2021-2022



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# INTRODUCTION



May 27, 2021

## GENERAL MANAGER'S MESSAGE

I am pleased to present the Alameda-Contra Costa Transit District (AC Transit) Fiscal Year 2021-22 Recommended Budget. As the Bay Area gradually recovers from the economic downturn caused by COVID-19, AC transit's fiscal year 2021-22 Recommended budget focuses on recovering from the pandemic and moving the District forward. Restoring bus service to accommodate rider demand is our highest priority. This budget considers the need for increased service while ensuring the District maintains financial and operational stability over the long-term.



The FY 2021-22 Recommended Operating Budget is comprised of \$479.7 million in revenues and expenses. The budget was developed on the basis of 2.11 million revenue service hours, 22.78 million revenue service miles, and 2,209 full-time employees.

The FY 2021-22 Recommended Capital Budget includes \$76.4 million in spending and is composed of \$69.2 million in grant funds and \$7.2 million in District Capital funds. The Capital Budget includes 9 new and 37 continuing projects for a total of 46 projects.

Funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act will allow the District to operate in FY 2021-22 at a proposed 85% service level. Additional stimulus funding is expected from the American Rescue Plan (ARP) Act but is not included in this Proposed Budget as the amount the District will be allocated is not yet known. The ARP funds will be incorporated with the mid-year budget revision.

The increase in service levels to 85% of pre-pandemic service levels is an increase of 10% over the 75% level operated during most all of FY 2020-21. This increase is based primarily on a restoration of supplemental service for the coming school year, but is constrained by the District's ability to recruit, hire, and train new operators at a rate greater than our normal attrition levels. This needs to be accomplished while abiding by Centers for Disease Control (CDC) and California Occupational Safety and Health Administration (CalOSHA) requirements and recommendations for the workplace.

The world has changed a great deal since a year ago and will certainly continue to change as we exit the pandemic in the coming year. I have no doubt that our employees will continue to meet the many challenges facing public transit. As the District navigates its way out of the pandemic,

we will do everything possible to meet the needs of our riders while maintaining operational and financial stability.

Sincerely,

A handwritten signature in blue ink, appearing to read "Michael Hursh", with a long horizontal flourish extending to the right.

Michael Hursh,  
General Manager

**ALAMEDA-CONTRA COSTA TRANSIT DISTRICT  
RESOLUTION NO. 21-020**

**A RESOLUTION ADOPTING THE GENERAL FUND OPERATING AND CAPITAL BUDGETS FOR  
FISCAL YEAR 2021-22**

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**WHEREAS**, the Board of Directors reviewed and established the Calendar and approved Budget Goals for the Development of the General Fund Operating and Capital Budgets for FY 2021-22 during Budget meetings held during March 2021, April 2021, and May 2021; and

**WHEREAS**, the General Manager has developed the General Fund Operating and Capital Budgets for FY 2021-22 based on prevailing economic conditions; and

**WHEREAS**, the Board of Directors has received and reviewed the General Manager's Proposed General Fund Operating and Capital Budgets for FY 2021-22 during the Board meeting held May 26, 2021.

**NOW THEREFORE**, the Board of Directors of the Alameda-Contra Costa Transit District does resolve as follows:

**Section 1.** Approves the Recommended General Fund Operating and Capital Budgets for Fiscal Year 2021-22 in the amount of \$479.7 Million with the expenses and transfers identified below and incorporated by reference as Attachments 2 and 3 of the Staff Report 21-140c:

**Pending**

a. Total Operating Revenues:	479.7M
b. Total Operating Expenses:	479.7M
c. Transfer to/(from) Unrestricted Net Assets:	0.0M
e. District Funded Capital:	7.2M
f. Transfer to/(from) General Fund:	(7.2M)
g. Total Capital Program Contribution:	76.4M

**Section 2.** Approves a 3.0 percent increase to base salary for all unrepresented employees, excluding Board Officers.

**Section 3.** Recognizes the 3.0 percent increase to base salary for ATU as of July 1, 2021 and a 3.0 percent increase to base salary for IBEW employee members as of January 1, 2022, as per their collective bargaining agreements.



**Section 5.** Directs the General Manager to return to the Board at a later date to obtain approval to implement any changes to district employees' wages and benefits not already negotiated or approved.

**Section 6.** This resolution shall become effective immediately upon its passage by four affirmative votes of the Board of Directors.

**PASSED AND ADOPTED** this 9th day of June 2021.

---

Elsa Ortiz, President

Attest:

---

Linda A. Nemeroff, District Secretary

I, Linda A. Nemeroff, District Secretary for the Alameda-Contra Costa Transit District, do hereby certify that the foregoing Resolution was passed and adopted at a regular meeting of the Board of Directors held on the 9th day of June, 2021, by the following roll call vote:

AYES:  
NOES:  
ABSENT:  
ABSTAIN:

Pending

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Linda A. Nemeroff, District Secretary

Approved as to Form and Content:

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Jill A. Sprague, General Counsel

## BUDGET OVERVIEW



## MACROECONOMIC ASSUMPTIONS

### **District Status**

The general macroeconomic outlook for California and the San Francisco Bay Area has been a mix of uncertainty and hope, with the latest promising news riding on a trend of reduced virus cases and over 50% vaccinations.

The financial impact of the COVID-19 pandemic on the District has been greatly reduced by federal stimulus funding – \$114.2 million from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, \$55.5 million from the Consolidated (CRRSA) Act, and an as-yet undetermined amount from the American Rescue Plan (ARP) Act. ARP Act funding will be distributed among regional transit agencies in late summer and through the fall.

The significant amount of federal operating support and higher than projected revenues from sales and property taxes have benefited the District and allowed for the FY 2021-22 budget to start restoring service suspended during the pandemic. However, there is still significant uncertainty about the long-term economic impacts of the pandemic, which created a “dry” period, where service was reduced to 75% of prior levels from March 2020 through the writing of this book.

The emergency federal support allowed the District and all other regional operators to avoid layoffs. To reduce expenses the District and others relied on staff attrition, but this has unfortunately put the District and other transit operators in the position of now lacking the staff needed to restore service. Current health advisories from CalOSHA and the Centers for Disease Control (CDC) limit new bus operator training capacity, hampering the District’s ability to hire and train new bus operators at a rate faster than attrition. In addition the District is also competing with many other operators to bring in new hires.

The District’s ability to restore service levels must also consider how FY 2021-22 expenses and service levels will impact future years and available revenues once federal operating support is discontinued. While it is likely that subsidies will reach prior levels again in the next couple years, operations revenues are less likely to do so. Reduced ridership is expected to remain low, causing corresponding low levels of farebox revenue. Even when reliable revenue streams return, it is also important to remember that the District lost a couple years of revenue growth during the pandemic while contractual and inflationary factors that drive expense growth did not stop.

With the above macroeconomic assumptions in mind, staff is consciously designing the restored service that is going to be more reliable and less taxing on operators than in

the past by relying less on built-in overtime, including sufficient extraboard (“on-call”) bus operators, and providing adequate rest and meal breaks. Staff does not want to return to the conditions that plagued pre-pandemic service – missed trips, high overtime costs, overworked operators, and no extraboard flexibility. This means that restored service should improve on-time performance and reliability, but at a higher base hourly cost – the same planned level of service will cost more to operate than before the pandemic.

## **Overall Economy**

*(Section TBD)*

## **Population Growth**

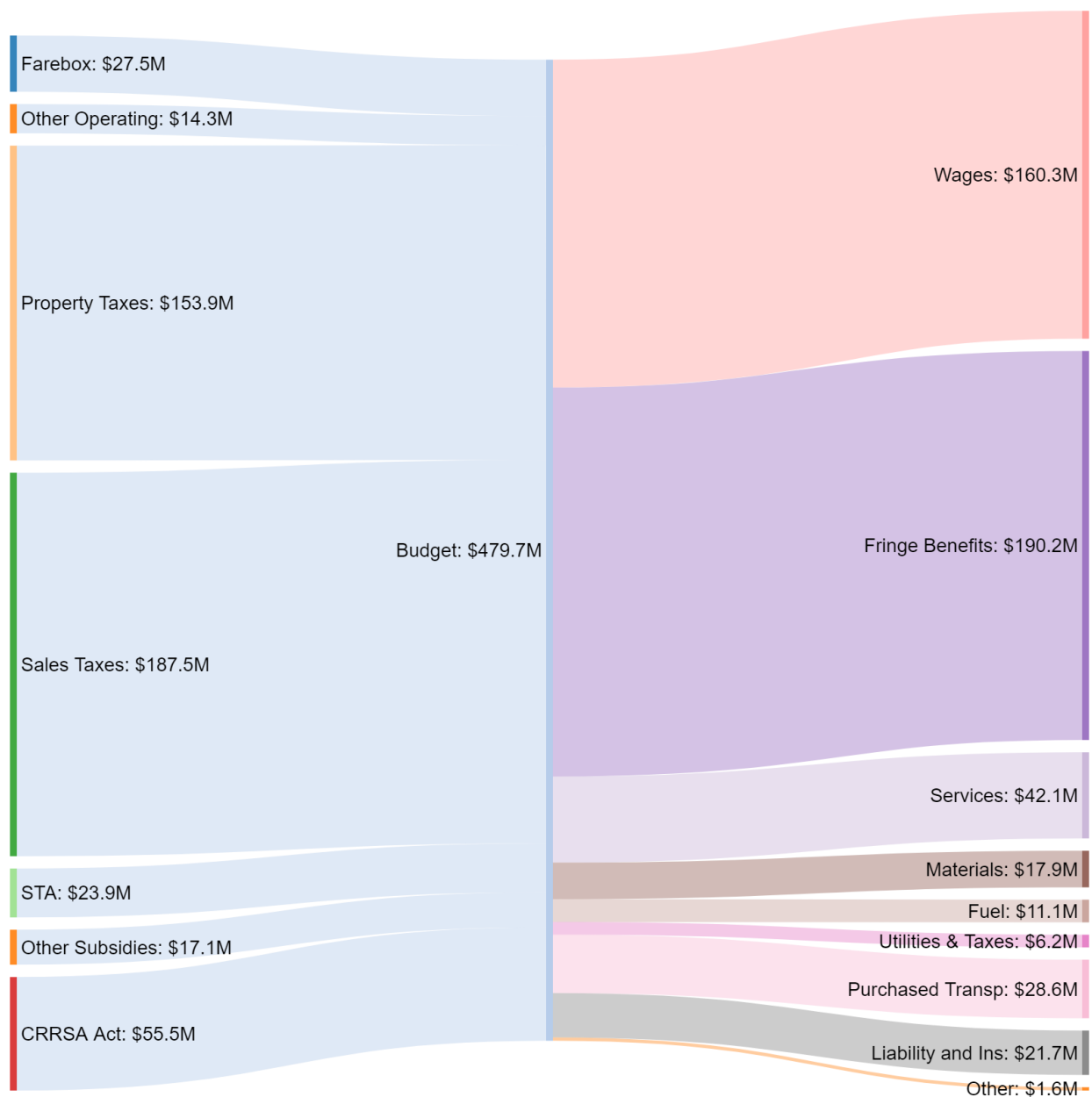
*(Section TBD)*

## **East Bay Economy**

*(Section TBD)*

## **BUDGET SUMMARY**

The Recommended Operating Budget is balanced at \$479.7 million in operating revenues/subsidies and expenses, This is only \$5.7M or 1% higher than the pre-pandemic budget from FY 2019-20, but also only includes 85% of pre-pandemic service.



## OPERATING REVENUES

*(Section TBD)*



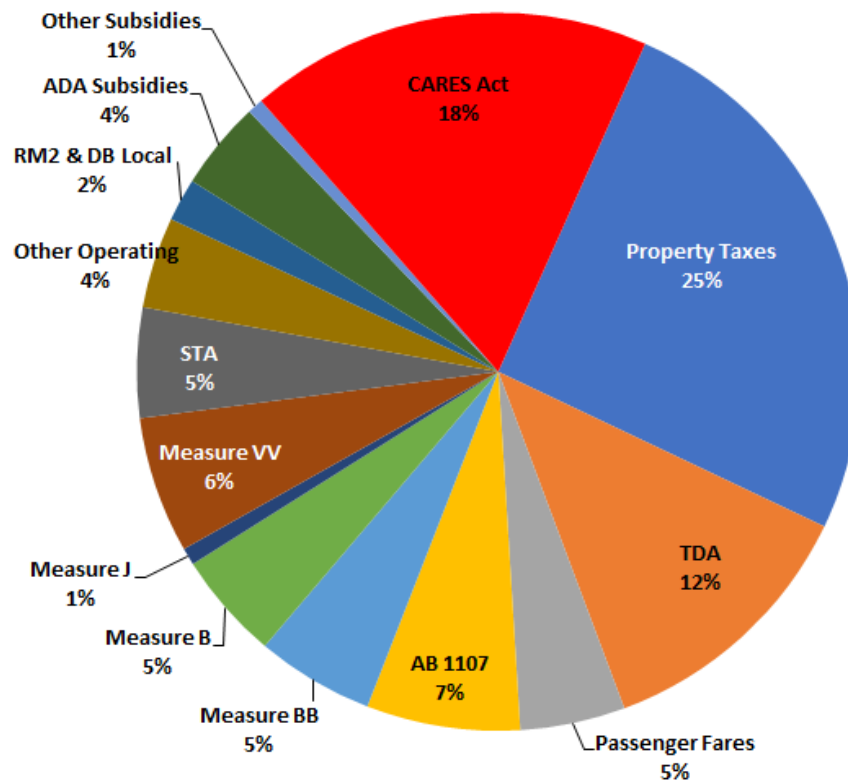
# AC TRANSIT

## FY 2021-22 RECOMMENDED OPERATING REVENUE AND SUBSIDIES BUDGET

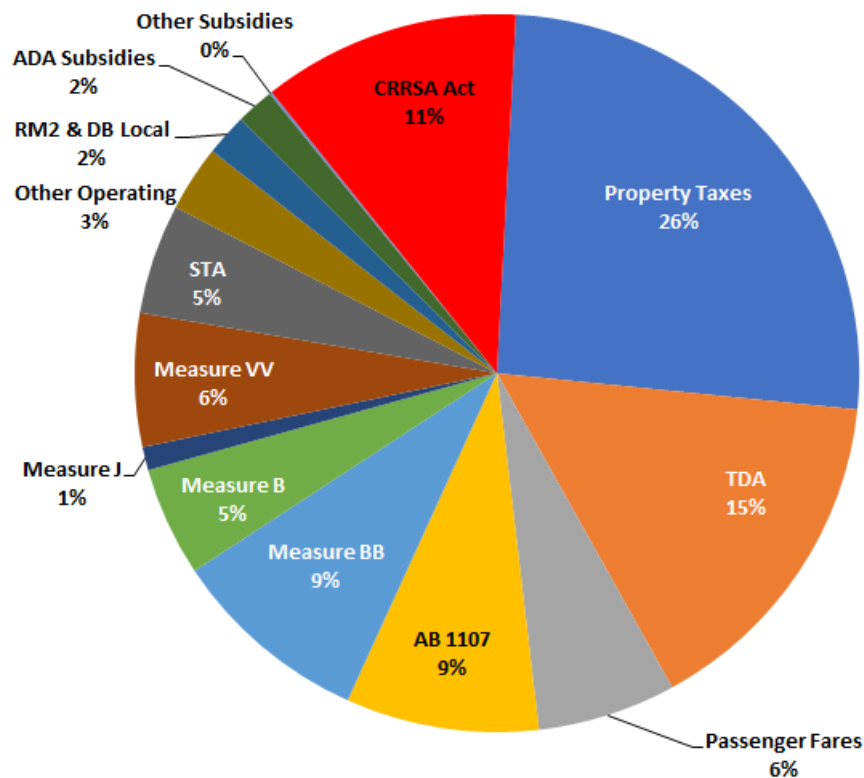
### (\$ IN THOUSANDS)

		FY 2019-20	FY 2020-21	FY 2021-22
		ACTUALS	ADOPTED BUDGET	RECOMMENDED BUDGET
	<b>REVENUE &amp; SUBSIDIES</b>			
Line	<b><u>Operating</u></b>			
1	Passenger Fares	44,490	19,418	27,544
2	Contract Services	8,637	9,786	5,300
3	BART Transfers	5,532	3,502	5,318
4	Advertising	1,349	1,147	1,080
5	Other Revenue	830	1,364	519
6	Real Estate	1,146	1,385	1,928
7	Interest Income	933	630	143
8	<b>Total Operating Revenues</b>	<b>62,917</b>	<b>37,231</b>	<b>41,831</b>
	<b><u>Unrestricted Subsidies</u></b>			
9	State - TDA	76,626	57,056	73,970
10	State - AB1107, Sales Tax	44,486	32,057	41,500
11	Local Sales Taxes - Measure B	31,002	22,573	23,745
12	Local Sales Taxes - Measure BB	34,304	24,590	43,181
13	Local Sales Taxes - Measure J	4,784	3,611	5,072
14	Property Taxes	119,487	118,568	124,258
15	Parcel Taxes - Measure VV	29,615	29,689	28,907
16	State - STA	30,266	23,350	23,890
17	State - AB2972, OUSD		6,121	
18	RM2 and DB Service	11,820	9,001	9,134
19	ADA Federal		13,462	5,385
20	ADA State and Local	2,276	-	2,788
21	Other Federal	33,000	85,184	55,543
22	Other Local	1,648	1,328	500
23	<b>Total Unrestricted Subsidies</b>	<b>419,313</b>	<b>426,592</b>	<b>437,873</b>
24	<b>TOTAL UNRESTRICTED</b>	<b>482,230</b>	<b>463,822</b>	<b>479,704</b>
25	<b>Restricted Preventative Maintenance</b>	<b>-</b>	<b>11,451</b>	<b>-</b>
26	<b>TOTAL ALL REVENUE &amp; SUBSIDIES</b>	<b>482,230</b>	<b>475,273</b>	<b>479,704</b>

## FY 2020-21 Revenue Budget



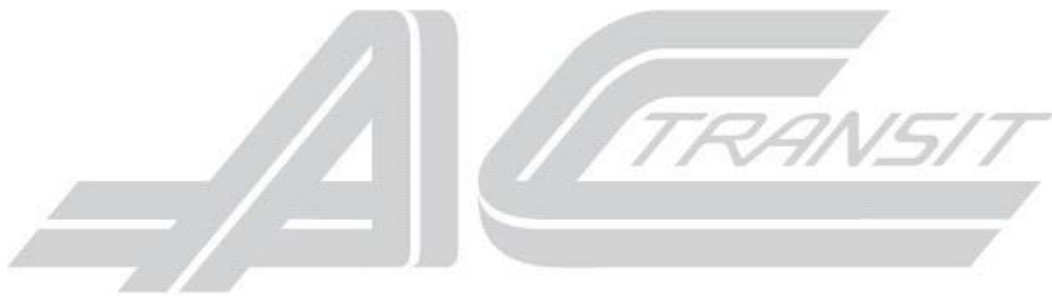
## FY 2021-22 Revenue Budget





## OPERATING EXPENSES

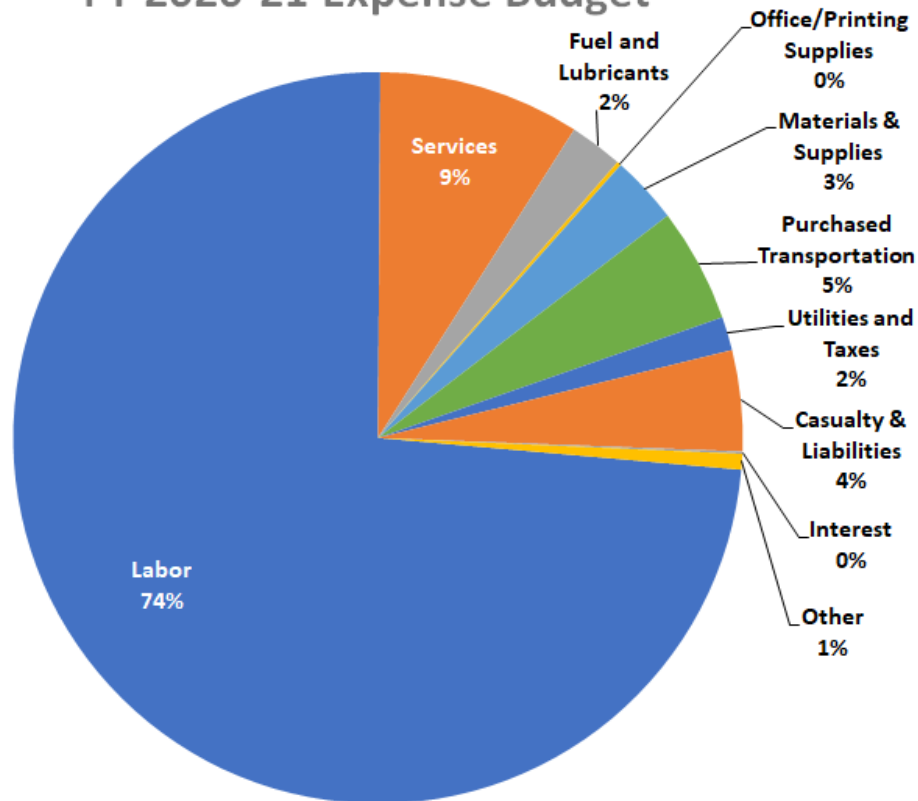
*(Section TBD)*



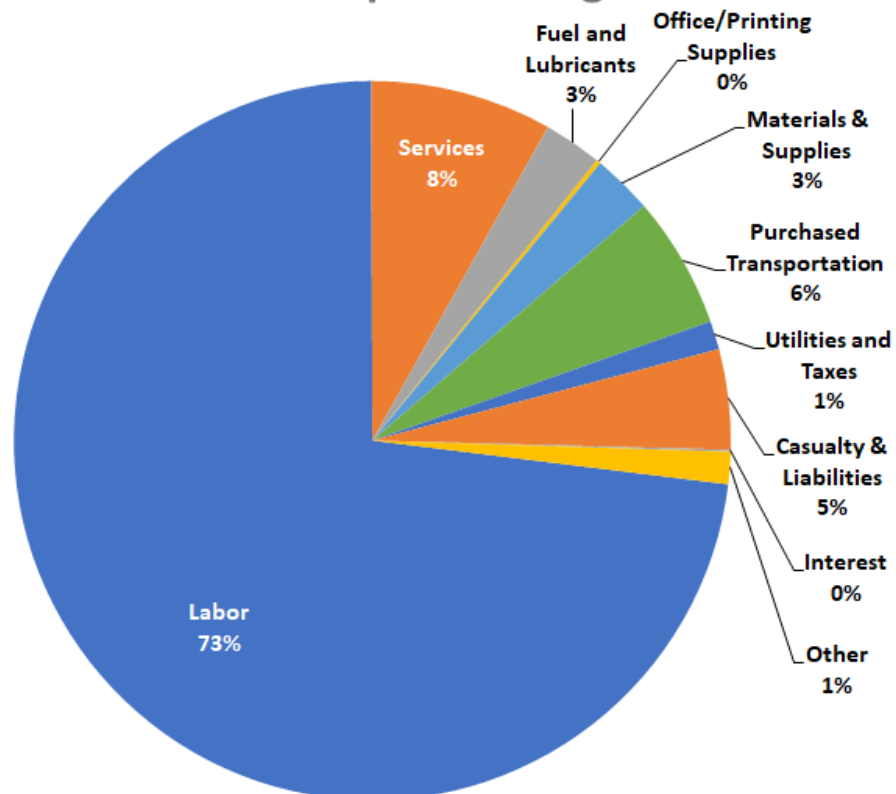
**AC TRANSIT**  
**FY 2021-22 RECOMMENDED OPERATING BUDGET**  
**(\$ IN THOUSANDS)**

		FY 2019-20	FY 2020-21	FY 2021-22
		ACTUALS	ADOPTED BUDGET	RECOMMENDED BUDGET
<b>Line</b>	<b>REVENUES &amp; SUBSIDIES</b>			
1	Operating	62,917	37,231	41,831
2	Unrestricted Subsidies	419,313	426,592	437,873
<b>3</b>	<b>TOTAL REVENUES &amp; SUBSIDIES</b>	<b>482,230</b>	<b>463,822</b>	<b>479,704</b>
	<b>OPERATING EXPENSES</b>			
	<u>Labor</u>			
4	Operator Wages	89,804	79,279	82,123
5	Other Wages	75,035	74,917	78,178
6	Fringe Benefits	124,353	122,697	127,851
7	Pension Expense	59,423	60,744	62,351
<b>8</b>	<b>TOTAL LABOR COSTS</b>	<b>348,615</b>	<b>337,637</b>	<b>350,502</b>
	<u>Non-Labor</u>			
9	Services	27,554	41,430	42,076
10	Fuel and Lubricants	11,897	10,857	11,085
11	Materials & Supplies	15,358	18,534	17,863
12	Purchased Transportation	31,249	23,207	28,622
13	Utilities and Taxes	6,773	6,821	6,159
14	Casualty and Liabilities	8,027	20,082	21,707
15	Other Operating Expenses	7,507	1,284	1,689
<b>16</b>	<b>TOTAL NON-LABOR</b>	<b>108,364</b>	<b>122,215</b>	<b>129,202</b>
<b>17</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>456,980</b>	<b>459,852</b>	<b>479,704</b>
<b>18</b>	<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>25,250</b>	<b>3,971</b>	<b>-</b>
<b>19</b>	<b>RESTRICTED PM</b>	<b>-</b>	<b>11,451</b>	<b>-</b>
<b>21</b>	<b>DISTRICT CAPITAL CONTRIBUTION</b>	<b>9,766</b>	<b>7,861</b>	<b>7,209</b>
<b>22</b>	<b>NET OF NON-OPERATING ITEMS</b>	<b>15,484</b>	<b>7,560</b>	<b>(7,209)</b>

## FY 2020-21 Expense Budget

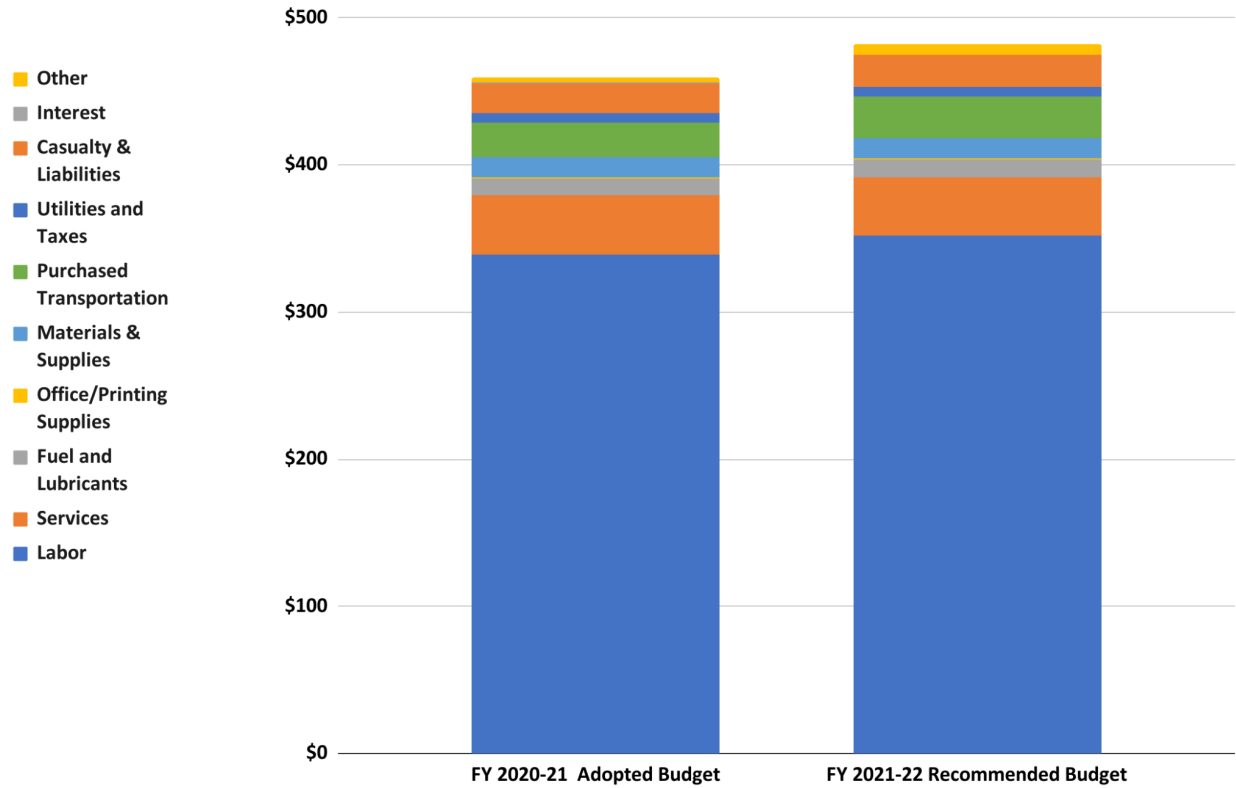


## FY 2021-22 Expense Budget



## ALAMEDA-CONTRA COSTA TRANSIT

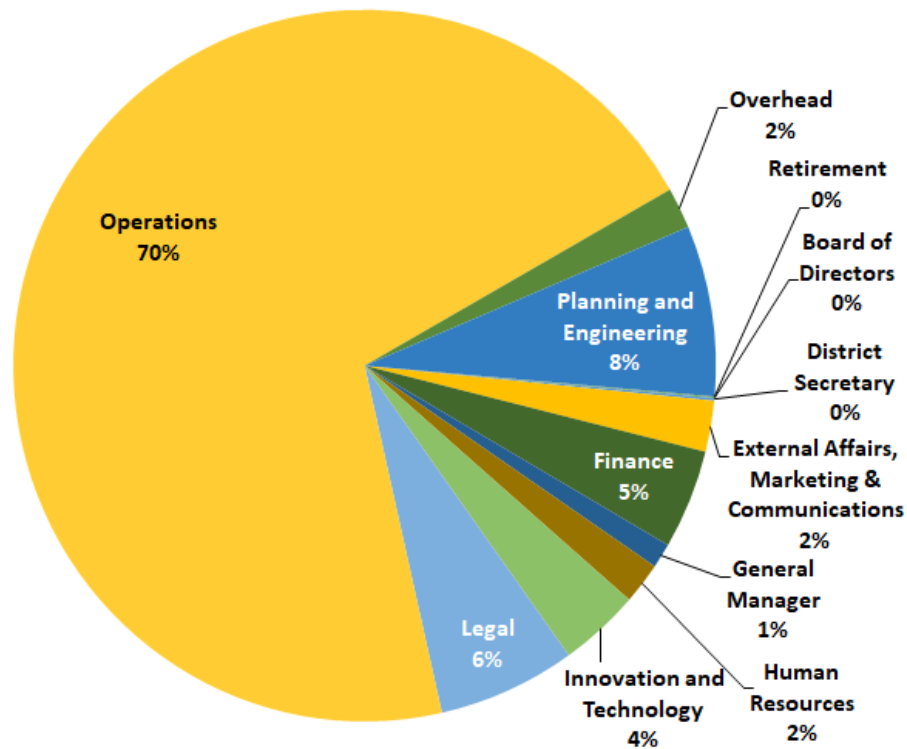
### DOLLAR SHARE OF OPERATING EXPENSES BY USE OF FUNDS



## ALAMEDA-CONTRA COSTA TRANSIT

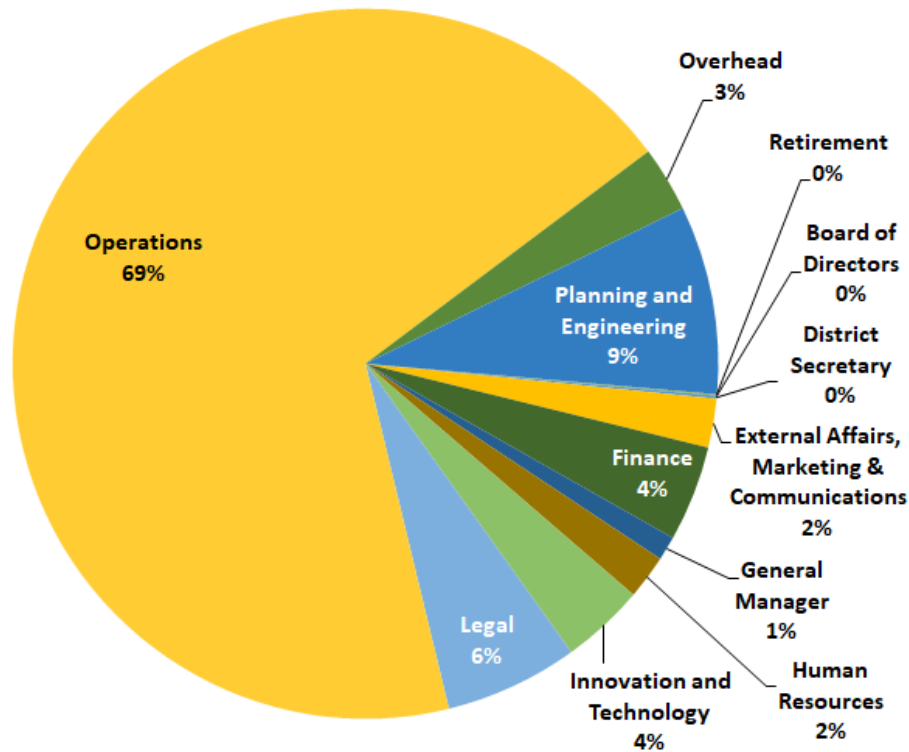
### OPERATING EXPENSE BUDGET BY DEPARTMENT

#### FY 2020-21 Adopted Budget



Department	FY 20-21 Adopted Budget	% of Total
Board of Directors	\$285,039	0.1%
District Secretary	\$591,694	0.1%
External Affairs, Marketing & Communications	\$10,650,030	2.3%
Finance	\$20,758,053	4.5%
General Manager	\$5,174,890	1.1%
Human Resources	\$8,679,053	1.9%
Innovation and Technology	\$17,020,570	3.7%
Legal	\$29,134,510	6.3%
Operations	\$323,052,509	70.3%
Overhead	\$8,591,088	1.9%
Planning and Engineering	\$35,631,846	7.8%
Retirement	\$12,588	0.0%
	<b>\$459,581,869</b>	<b>100.0%</b>

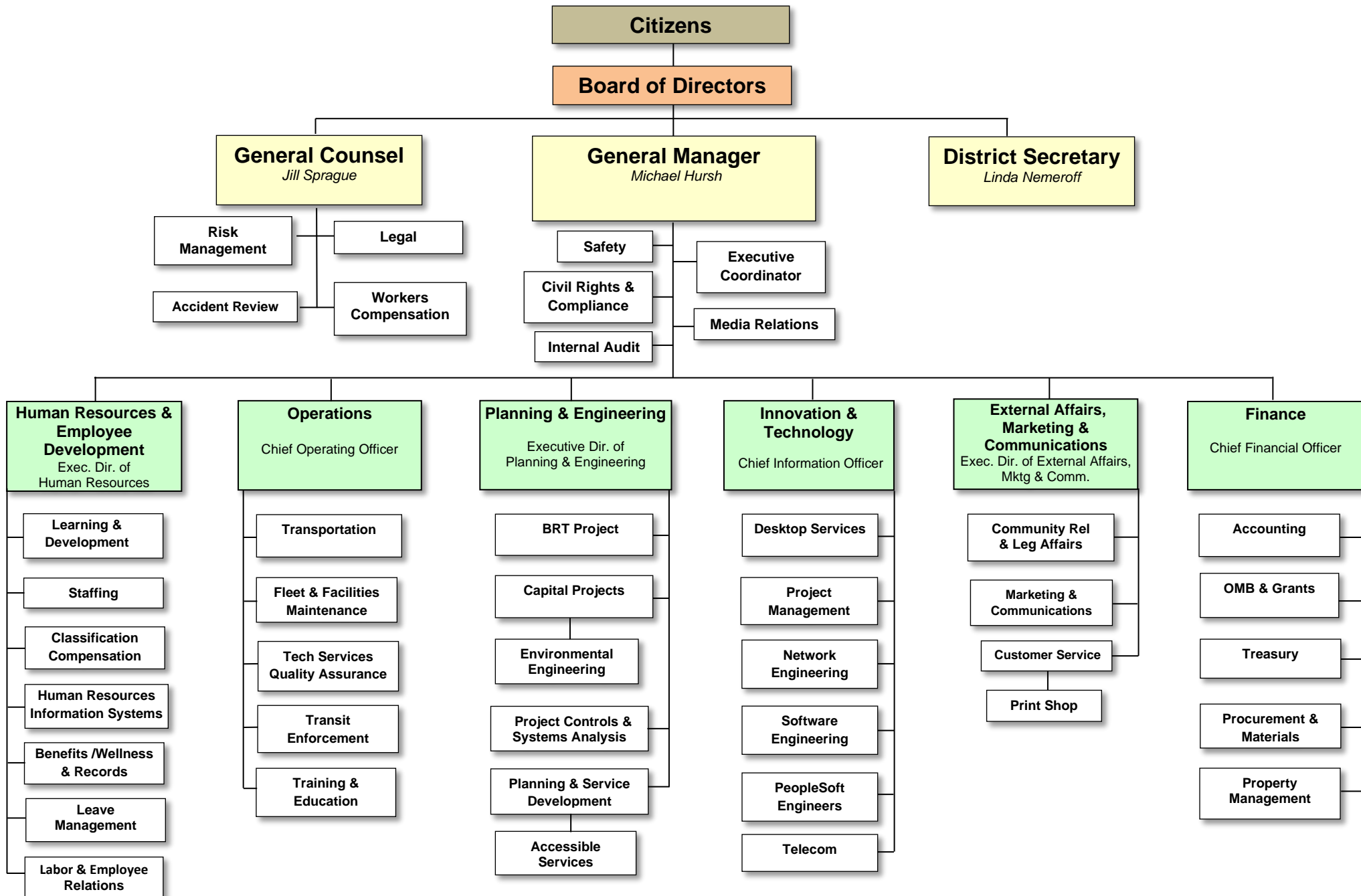
## FY 2021-22 Recommended Budget



Department	FY 21-22 Recommended Budget	% of Total
Board of Directors	\$248,829	0.1%
District Secretary	\$646,921	0.1%
External Affairs, Marketing & Communications	\$10,676,855	2.2%
Finance	\$20,951,452	4.4%
General Manager	\$5,239,310	1.1%
Human Resources	\$9,673,951	2.0%
Innovation and Technology	\$18,278,935	3.8%
Legal	\$29,333,449	6.1%
Operations	\$329,077,919	68.6%
Overhead	\$14,329,353	3.0%
Planning and Engineering	\$41,170,150	8.6%
Retirement	\$76,748	0.0%
	<b>\$479,703,872</b>	<b>100.0%</b>



# AC Transit District Organizational Chart



## **POSITION COUNT BY DEPARTMENT**

<b>Department &amp; Position Title</b>	<b>FY 19-20 Adopted Headcount</b>	<b>FY 20-21 Adopted Headcount</b>	<b>FY 21-22 Recommended Headcount</b>
District Secretary	3	3	3
External Affairs, Marketing & Communications	37	37	37
Finance	93	93	93
General Manager	21	21	21
Human Resource	33	33	33
Innovation and Technology	41	41	41
Legal	23	23	23
Operations	1,963	1,903	1,903
Planning and Engineering	50	51	51
Retirement	4	4	4
<b>Grand Total</b>	<b>2,268</b>	<b>2,209</b>	<b>2,209</b>



## **POSITION TITLES BY DEPARTMENT**

<b>Department &amp; Position Title</b>	<b>FY 19-20 Adopted Headcount</b>	<b>FY 20-21 Adopted Headcount</b>	<b>FY 21-22 Recommended Headcount</b>
<b>District Secretary</b>	<b>3</b>	<b>3</b>	<b>3</b>
Administrative Specialist	1	1	1
Assistant District Secretary	1	1	1
District Secretary	1	1	1
<b>External Affairs, Marketing &amp; Communications</b>	<b>37</b>	<b>37</b>	<b>37</b>
Administrative Coordinator	3	3	3
Assistant Graphic Designer	1	1	1
Bindery Worker	1	1	1
Customer Service Clerk	4	4	4
Customer Services Manager	1	1	1
Customer Services Supervisor	1	1	1
Digital Communications Spec	1	1	1
Dir of Legis Aff & Comm Rel	1	1	1
Exec Dir ExtrnAffrs,Mktg,Commn	1	1	1
Executive Administrative Asst.	1	1	1
External Affairs Rep	4	4	4
Graphic Arts/Comput Typesetter	1	1	1
Lead Customer Service Clerk	1	1	1
Marketing Administrator	4	4	4
Mktg/Communications Manager	2	2	2
Mrkt'g & Communicatns Director	1	1	1
Print Shop Supervisor	1	1	1
Printer	1	1	1
Printing Press Operator	1	1	1
Public Info Systems Coord	1	1	1
Public Information SystemsAsst	1	1	1
Social Media Coordinator	2	2	2
Sr. Marketing Representative	2	2	2

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Finance</b>	<b>93</b>	<b>93</b>	<b>93</b>
Administrative Coordinator	1	1	1
Assistant Contracts Specialist	2	2	2
Asst Dir of Procurement&Matrls	1	1	1
Asst Materials Superintendent	1	1	1
Budget Manager	1	1	1
Buyer	2	2	2
Capital Planning & Grants Mgr	1	1	1
Chief Financial Officer	1	1	1
Contracts Services Manager	1	1	1
Contracts Specialist	5	4	4
Controller	1	1	1
Deputy Chief Financial Officer	0	1	1
Director of Mgmt and Budget	1	1	1
Director of Revenue Management	1	1	1
Executive Administrative Asst.	1	1	1
Finance Administrator	2	2	2
Financial Analyst	1	1	1
Inventory Control Clerk	5	5	5
Management Analyst	1	1	1
Materials Superintendent	1	1	1
Materials Supervisor	1	1	1
Parts Clerk	27	27	27
Payroll Administrator	1	2	2
Payroll Manager	1	1	1
Payroll Specialist	4	4	4
Principal Financial Analyst	1	1	1
Procurement & Matrls Director	1	1	1
Project Manager	1	1	1
Purchasing Manager	1	1	1
Real Estate Manager	1	1	1
Senior Account Clerk	3	3	3
Senior Administrative Asst.	1	1	1
Senior Capital Planning Spec.	2	2	2
Senior Clerk	1	1	1
Senior Contracts Specialist	1	1	1

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
Senior Financial Analyst	2	2	2
Senior Payroll Specialist	2	2	2
Senior Project Manager	1	0	0
Shipping/Receiving Clerk	2	2	2
Sr Fin Analyst-Budget	1	1	1
Sr Fin Analyst-Fin Reporting	3	3	3
Sr Fin Analyst-FixedAssetGrnts	1	1	1
Sr. Buyer	3	3	3
Treasury Administrator	1	1	1
<b>General Manager</b>	<b>21</b>	<b>21</b>	<b>21</b>
Assistant Program Specialist	1	1	1
Associate Management Analyst	1	1	1
Contracts Compliance Admin	1	1	1
Dir of Civil Rights&Compliance	1	1	1
EEO Program Administrator	1	1	1
Executive Coordinator	1	1	1
General Manager	1	1	1
Human Resources Administrator	1	1	1
Internal Audit Manager	1	1	1
Internal Auditor	1	1	1
Media Affairs Manager	1	1	1
Program Manager	1	1	1
Program Specialist	0	1	1
Safety Administrator	1	1	1
Safety Manager	1	1	1
Safety Representative	1	1	1
Senior Administrative Clerk	1	1	1
Senior Management Analyst	1	0	0
Senior Program Specialist	1	1	1
Title VI Program Administrator	1	1	1
Transportation Supervisor	2	2	2

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Human Resource</b>	<b>33</b>	<b>33</b>	<b>33</b>
Exec Dir of Human Resources	1	1	1
Human Resources Analyst	4	4	4
Human Resources Assistant	2	2	2
Human Resources Manager	3	3	3
Labor & Employee Relations Mgr	1	1	1
Labor Relations Representative	1	1	1
Labor Relatns Administrator	1	1	1
Management Analyst	1	1	1
Project Manager	1	1	1
Senior Administrative Asst.	3	3	3
Senior Administrative Clerk	3	3	3
Senior Human Resources Analyst	4	4	4
Senior Typist Clerk	1	1	1
Sr HR Info Systems Analyst	2	2	2
Sr Human Resources Admin	3	3	3
Sr. Employee Development Rep	1	1	1
Wellness Coordinator	1	1	1

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Innovation and Technology</b>	<b>41</b>	<b>41</b>	<b>41</b>
Chief Information Officer	1	1	1
Computer Ops Administrator	1	1	1
Database Administrator	5	5	5
Dir of Sys and Software Dev	1	1	1
Enterprise Network Engineer	1	1	1
Enterprise Software Engineer	2	2	2
Executive Administrative Asst.	1	1	1
Information Technology Manager	1	1	1
Network Security Engineer	2	2	2
Network Server Administrator	1	1	1
Network/PC Analyst	6	6	6
Network/Server Engineer	3	3	3
Project Coordinator	1	1	1
Project Manager	1	1	1
Senior PeopleSoft Engineer	5	5	5
Senior Project Manager	2	2	2
Software Engineer	3	3	3
Sr. Network/PC Analyst	1	1	1
Telecomm Administrator	1	1	1
Telecommunications Coord.	2	2	2

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Legal</b>	<b>23</b>	<b>23</b>	<b>23</b>
Assistant General Counsel	1	1	1
Assistant Legal Secretary	1	1	1
Attorney II	1	1	1
Attorney III	1	1	1
Claims and Liability Analyst	1	1	1
Claims and Liability Assistant	1	1	1
Claims and Liability Manager	1	1	1
Executive Coordinator	1	1	1
General Counsel	1	1	1
Human Resources Analyst	1	1	1
Human Resources Assistant	1	1	1
Human Resources Manager	2	2	2
Incident Review Administrator	1	1	1
Incident Review Specialist	1	1	1
Program Administrator	1	1	1
Senior Attorney	2	2	2
Senior Legal Assistant	2	2	2
Sr Claims & Liability Analyst	2	2	2
Sr Human Resources Admin	1	1	1

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Operations</b>	<b>1,963</b>	<b>1,903</b>	<b>1,903</b>
Administrative Assistant	1	1	1
Administrative Coordinator	2	2	2
Apprentice Mechanic	21	21	21
Apprentice Mentor	1	1	1
Assistant Dir of Maintenance	1	1	1
Assistant Director of Transp	1	1	1
Asst Transp Superintendent	10	10	10
Body/Frame Mechanic	3	3	3
BRT Platform Agent	4	4	4
Bus Operator	1,350	1,280	1,280
Bus Stop Maintenance Worker	8	10	10
Chief Dispatcher	4	4	4
Chief Operating Officer	1	1	1
Director of Maintenance	1	1	1
Director of Transportation	1	1	1
Dispatcher	21	21	21
Div Senior Clerk/Maintenance	5	5	5
Division Clerk	4	4	4
Electrician	5	5	5
Electronic Support Worker	1	1	1
Electronic Systems Supervisor	1	1	1
Executive Administrative Asst.	1	1	1
Facilities Maintenance Manager	1	1	1
Facilities Maintenance Suprvsr	4	4	4
Facilities Maintenance Trainer	1	1	1
Facilities Systems Technician	2	2	2
Frame/Body Mechanic	1	1	1
HVAC Technician	2	2	2
Janitor	20	26	26
Journey Facil Mtce Mechanic	11	12	12
Journey Level Mechanic	146	147	147
Lead Timekeeper	1	1	1
Lift Mechanic	2	2	2
Machinist	4	4	4

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
Mail Clerk	1	1	1
Mail Messenger	1	1	1
Maintenance Superintendent	5	5	5
Maintenance Supervisor	26	26	26
Maintenance Technical Supervsr	4	4	4
Maintenance Trainer	5	5	5
Mechanic A / Unit Room	9	8	8
Painter A	3	3	3
Protective Services Manager	1	1	1
Senior Administrative Asst.	2	2	2
Senior Administrative Clerk	1	1	1
Senior Body Mechanic	28	28	28
Senior Electronic Technician	22	23	23
Senior Maintenance Supervisor	4	4	4
Senior Typist Clerk	1	1	1
Service Employee	95	95	95
Small & Med Duty Veh Mechanic	4	4	4
Sr. Transportation Supervisor	4	4	4
Technical Services Manager	1	1	1
Timekeeper	3	3	3
Training & Education Asst Mgr	2	2	2
Training And Education Mgr	1	1	1
Training Instructor	13	13	13
Transit Office Manager	4	4	4
Transit Projects Supervisor	1	1	1
Transportation Superintendent	4	4	4
Transportation Supervisor	58	58	58
Transportation Supervisor Asst	8	8	8
Upholsterer A	6	6	6
Waste Clean Up Worker	1	1	1
Welder/Sheetmetal Mechanic A	1	1	1
Welder/Sheetmetal Mechanic AA	1	1	1
Yard Scrubber Equipt Operator	1	1	1



Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Planning and Engineering</b>	<b>50</b>	<b>51</b>	<b>51</b>
Accessible Services Manager	1	1	1
Administrative Coordinator	1	1	1
Asst Transportation Planner	1	1	1
Dir of Prj Ctrl & Sys Analysis	1	1	1
Director of Bus Rapid Transit	1	1	1
Director of Capital Projects	1	1	1
Director of Srvc Devl&Planning	1	1	1
Environmental Compliance Spec	2	2	2
Exec Director of Planning&Engr	1	1	1
Executive Administrative Asst.	1	1	1
Manager of Systems Analysis	1	1	1
Ops Data Syst Administrator	2	2	2
Planning Data Administrator	2	2	2
Project Controls Administrator	1	1	1
Project Coordinator	2	2	2
Project Manager	3	3	3
Scheduling Data Administrator	1	1	1
Senior Administrative Asst.	2	2	2
Senior Administrative Clerk	1	1	1
Senior Management Analyst	1	1	1
Senior Program Specialist	1	1	1
Senior Project Manager	4	4	4
Senior Schedule Analyst	5	5	5
Senior Transportation Planner	5	5	5
Service Planning Manager	1	1	1
Statistical Data& Info Analyst	1	1	1
Traffic & Schedules Admin.	1	1	1
Traffic Engineer	1	1	1
Transit Schedules Manager	1	1	1
Transportation Planner	2	3	3
Transportation Planning Mgr	1	1	1

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Retirement</b>	<b>4</b>	<b>4</b>	<b>4</b>
Retirement Sys Administrator	1	1	1
Retirement System Analyst	1	1	1
Retirement System Assistant	1	1	1
Retirement System Manager	1	1	1

## **POSITIONS BY CLASSIFICATION GROUP**

<b>Category</b>	<b>FY 19-20 Adopted Headcount</b>	<b>FY 20-21 Adopted Headcount</b>	<b>FY 21-22 Recommended Headcount</b>
Clerical	61	61	61
Maintenance	447	457	457
Operators	1,350	1,280	1,280
Salaried	410	411	411
<b>Grand Total</b>	<b>2,268</b>	<b>2,209</b>	<b>2,209</b>

## **OPERATING EXPENSE BUDGET BY DEPARTMENT**

<b>Department</b>	<b>FY 19-20 Actuals</b>	<b>FY 20-21 Adopted Budget</b>	<b>FY 21-22 Recommended Budget</b>
Board of Directors	233,450	285,039	248,829
District Secretary	615,220	591,694	646,921
External Affairs, Marketing & Communications	8,991,961	10,649,873	10,676,855
Finance	17,649,086	20,758,210	20,951,452
General Manager	4,267,682	5,174,890	5,239,310
Human Resources	7,235,143	8,679,053	9,673,951
Innovation and Technology	13,398,315	17,020,570	18,278,935
Legal	23,944,914	29,134,510	29,333,449
Operations	330,796,871	323,052,509	329,077,919
Overhead	13,129,485	8,591,088	14,329,353
Planning and Engineering	41,014,356	35,631,846	41,170,150
Retirement	120,981	12,588	76,748
<b>Grand Total</b>	<b>461,397,464</b>	<b>459,581,869</b>	<b>479,703,872</b>

## OPERATING EXPENSE BUDGET BY ACCOUNT

Account	FY 19-20 Actuals	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
<b>Labor</b>			
<b>Operators</b>			
(50101) Operators Regular Time	70,640,936	65,722,646	66,765,415
(50105) Operators Premium Time	17,272,219	11,498,455	13,196,947
(50106) Operators Holiday Time	1,891,053	2,057,965	2,160,203
<b>Operators Total</b>	<b>89,804,208</b>	<b>79,279,066</b>	<b>82,122,565</b>
<b>Maintenance</b>			
(50110) Maintenance Regular Time	26,987,496	27,461,652	27,881,301
(50115) Maintenance Overtime	1,918,070	1,664,841	1,526,982
(50116) Maintenance Holiday Time	378,035	490,682	503,597
<b>Maintenance Total</b>	<b>29,283,601</b>	<b>29,617,175</b>	<b>29,911,880</b>
<b>Clerical</b>			
(50120) Clerical Regular Time	4,162,371	4,286,715	4,802,497
(50125) Clerical Overtime	643,668	544,046	554,417
(50126) Clerical Holiday Time	77,485	126,906	135,674
<b>Clerical Total</b>	<b>4,883,523</b>	<b>4,957,667</b>	<b>5,492,588</b>
<b>Salaried</b>			
(50130) Salaried Regular Time	37,633,860	38,663,425	39,218,215
(50135) Salaried Overtime	1,018,814	998,839	1,150,920
(50136) Salaried Holiday Time	151,374	250,511	209,622
<b>Salaried Total</b>	<b>38,804,048</b>	<b>39,912,775</b>	<b>40,578,757</b>
<b>New Operator Training</b>			
(50140) NBO Training Regular Time	1,046,710	295,000	1,693,556
(50145) NBO Training Overtime	310.14	0	1,198
(50146) NBO Training Holiday Time	-	0	0
<b>New Operator Training Total</b>	<b>1,047,020</b>	<b>295,000</b>	<b>1,694,755</b>
<b>Fringe Benefits</b>	<b>183,711,130</b>	<b>184,707,081</b>	<b>191,601,258</b>

Account	FY19-20 Actuals	FY20-21 Adopted Budget	FY21-22 Recommended Budget
<b>Temp Help</b>			
(50340) Temporary Help	1,017,233	0	500,000
<b>Temp Help Total</b>	<b>1,017,233</b>	<b>0</b>	<b>500,000</b>
<b>Labor Total</b>	<b>\$348,550,764</b>	<b>\$338,768,764</b>	<b>\$351,901,802</b>
<b>Non-Labor</b>			
<b>Outside Professional Services</b>			
(50301) Management Service Fees	383,910	408,000	409,000
(50305) Advertising Production Costs	27,395	96,600	149,000
(50307) Clipper Expenses	1,620,307	1,480,000	1,780,000
(50308) Professional and Technical Services	3,878,099	5,168,417	6,928,303
(50309) Software Licenses	1,640,046	3,978,216	3,240,495
(50315) Claims Administration	1,560,114	1,700,000	1,681,200
(50317) Outside Attorney	567,928	800,000	700,000
(50320) Physicals	0	27,917	0
(50330) Non-Lawyer Legal	40,831	97,000	82,500
(50335) Audit Fees	254,708	254,500	445,392
(50342) Outside Repair Services	710,347	1,173,446	1,329,582
(50345) Contract Maintenance Services	1,776,604	2,077,759	3,169,215
(50350) Custodial Services	60,707	433,045	594,448
(50355) Security Services	12,345,333	13,107,462	13,477,121
(50357) Outside Training Services	496,495	645,590	641,917
(50360) Printing Services	25,714	419,163	401,430
(50365) Help Wanted Advertisement	79,291	50,000	65,000
(50370) Hazardous Waste	132,495	225,275	213,300
(50375) Laundry	139,406	146,564	146,564
(50380) Towing	193,652	200,000	200,000
(50390) Other Services	414,852	5,614,307	609,000
(50341) Temporary Help - Additional	1,205,830	2,990,985	2,576,412
<b>Outside Professional Services Total</b>	<b>27,554,062</b>	<b>41,094,245</b>	<b>38,839,879</b>

Account	FY19-20 Actuals	FY20-21 Adopted Budget	FY21-22 Recommended Budget
<b>Fuel &amp; Lubricants</b>			
(50437) Gasoline	292,331	232,077	247,500
(50438) Diesel Fuel	10,486,009	8,676,413	8,905,441
(50439) Motor Oil	286,716	336,789	340,000
(50447) Lubricants	226,164	226,893	254,500
(50448) Hydrogen Fuel	605,601	1,385,324	1,274,000
<b>Fuel &amp; Lubricants Total</b>	<b>11,896,821</b>	<b>10,857,496</b>	<b>11,021,441</b>
<b>Materials &amp; Supplies</b>			
(50401) Front Axle	35,991	26,000	36,000
(50402) Rear Axle	259,972	212,700	204,000
(50404) Brakes	901,891	745,000	678,000
(50405) Clutch	3,606	2,500	4,500
(50406) Cooling System	492,188	425,200	422,000
(50407) Electrical	860,664	693,700	697,000
(50408) Engine	2,345,084	2,148,000	2,198,000
(50411) Frame	10,297	13,900	14,200
(50412) Fuel System	1,762,742	1,484,000	1,436,400
(50414) Air Suspension	215,446	176,400	173,700
(50416) Steering	184,885	149,000	154,000
(50417) Transmission	1,963,873	1,814,500	1,864,500
(50418) Propeller Shaft	150,132	127,500	129,000
(50419) Wheel Bearings	21,682	16,200	18,700
(50421) Passenger Seats	0	0	0
(50424) Body Parts	1,184,596	1,146,000	943,000
(50426) Air Conditioning	401,645	270,500	287,500
(50430) Air Brake and Door Control	379,617	296,000	346,000
(50432) Other Bearings	3,596	4,500	4,700
(50435) Fuel, Oil, Water Elements	31,083	28,000	25,000
(50436) Flex Lines and Fitting	14,639	12,100	13,200
(50440) Miscellaneous Automotive	84,624	196,750	235,000
(50441) Tires and Tubes - Revenue Vehicles	3,068,989	2,682,820	2,682,280
(50442) Tires and Tubes - Non-Revenue Vehicles	20,426	17,500	17,500
(50443) Hardware	513,564	466,524	418,200
(50444) Shop Materials	108,461	110,700	119,950

(50445) Cleaning and Painting Supplies	612,369	631,312	487,510
(50446) Manufacturing Equipment and Tools <\$5,000	163,344	311,094	337,000
(50450) Building Supplies	66,369	215,500	123,250
(50451) GFI Genfare Farebox Materials	81,114	58,003	64,500
(50453) Electronic Destination Sign Materials	62,921	28,500	29,000
(50455) Bus Lift Materials	175,077	142,200	120,050
(50456) Trans ISS Mach Materials	132,504	103,000	83,000
(50457) Radio Parts	151,427	66,300	140,000
(50460) Stationery Supplies	243,368	249,936	231,550
(50461) Office Furniture and Equipment <\$5,000	218,022	340,455	419,400
(50462) Postage	69,745	94,115	110,965
(50463) Printing Supplies	183,408	182,983	173,000
(50468) Timetables	60,660	74,800	87,550
(50470) Price Variance Expense	(199,847.83)	0	0
(50471) Inventory Adjustment	(55,663.06)	0	0
(50474) Safety and Medical Supplies	57,402	693,652	812,400
(50475) Coveralls and Coats	30,490	20,319	31,200
(50480) Computer Related Equipment	286,739	337,898	266,650
(50490) Standard Price Postings	(408,629.11)	0	0
(50495) Miscellaneous Supplies	1,257,939	1,581,728	1,118,494
(50497) Freight-In	69,447	85,000	85,000
(50498) Transfers Tickets	68,038	60,000	60,000
(50499) Warranties	(57,186)	(40,000)	(40,000)
<b>Materials &amp; Supplies Total</b>	<b>18,288,747</b>	<b>18,502,789</b>	<b>17,862,849</b>
<b>Utilities and Taxes</b>			
(50501) Telephone	1,403,168	1,386,000	1,423,200
(50505) Electric and Gas	1,796,037	2,148,504	2,059,250
(50510) Water	281,444	352,050	376,400
(50515) Bio Gas	-	0	0
(50520) Waste Management	382,776	425,400	385,000
<b>Utilities and Taxes Total</b>	<b>3,863,426</b>	<b>4,311,954</b>	<b>4,243,850</b>



Account	FY19-20 Actuals	FY20-21 Adopted Budget	FY21-22 Recommended Budget
<b>Casualty and Liabilities</b>			
(50601) Insurance Premium	8,944,381	13,163,580	13,567,000
(50602) Public Liability and Other Expenses	0	380,000	300,000
(50605) Loss Recoveries	(307,593)	(360,000)	(360,000)
(50641) Casualty and Liability Costs	(360,716)	6,378,024	7,250,000
(50642) Property Damage	(249,419)	900,000	950,000
<b>Casualty and Liabilities Total</b>	<b>8,026,653</b>	<b>20,461,604</b>	<b>21,707,000</b>
<b>Taxes</b>			
(50701) Property Taxes	0	10,000	10,000
(50702) Workers Compensation Assessment Fee	534,828	550,000	(0)
(50705) Vehicle License and Registration	10,302	14,430	14,355
(50710) Fuel and Lubricant Taxes	156,372	170,000	170,000
(50715) Use Tax	2,136,012	1,646,017	1,600,000
(50720) Hazardous Waste Tax	9,557	20,000	11,000
(50725) Permits	62,264	108,100	110,100
<b>Taxes Total</b>	<b>2,909,337</b>	<b>2,518,547</b>	<b>1,915,455</b>
<b>Miscellaneous</b>			
(50901) Dues and Subscriptions	623,947	546,819	680,391
(50905) Travel and Meetings	166,422	167,116	300,911
(50910) BART Tickets	835	1,600	1,200
(50915) Bridge, Tunnel, Highway Tolls	5,535	12,000	12,000
(50920) Fines and Penalties	29,838	90,000	15,000
(50930) Employee Incentive	194,841	170,507	237,329
(50940) Election of Directors	912,288	1,845,584	2,204,544
(50945) Cash Over and Short	126	1,000	1,000
(50955) Vendor Discounts	2,471	3,000	0
(50960) Advertisement and Promotion Media Fees	166,397	275,000	417,500
(50970) Bank Charges	26,612	37,000	111,000
(50990) Other Miscellaneous Expenses	38,832	105,600	100,150
(50991) Miscellaneous Marketing Expenses	224,842	561,764	286,000
<b>Miscellaneous Total</b>	<b>2,392,985</b>	<b>3,816,990</b>	<b>4,367,025</b>

Account	FY19-20 Actuals	FY20-21 Adopted Budget	FY21-22 Recommended Budget
<b>Expense Reclass</b>			
(51001) Remanufactured Inventory	(2,168,469)	(2,500,000)	(2,500,000)
(51002) Functional Expense Reclassifications	(761,998)	(1,295,000)	(1,320,350)
(51005) Grant Labor Reclass to Capital	0	(1,400,000)	(1,400,000)
<b>Expense Reclass Total</b>	<b>(2,930,467)</b>	<b>(5,195,000)</b>	<b>(5,220,350)</b>
<b>Interest Expense</b>			
(51105) Interest Expense	476,208	303,000	440,000
(51125) Bank Credit Line Interest	207,036	190,685	0
<b>Interest Expense Total</b>	<b>683,244</b>	<b>493,685</b>	<b>440,000</b>
<b>Leases &amp; Rentals</b>			
(51201) Leases and Rentals	4,430,608	743,813	4,002,757
<b>Leases &amp; Rentals Total</b>	<b>4,430,608</b>	<b>743,813</b>	<b>4,002,757</b>
<b>Purchased Transportation</b>			
(50802) Purchased Transportation - ADA Consortium	27,840,234	19,494,643	24,231,160
(50803) ADA Consortium - Other	175,480	191,000	191,000
(50804) Paratransit Miscellaneous Expenses	446,672	600,000	700,000
(50806) Dumbarton Purchased Transportation	2,786,441	2,921,339	3,500,004
<b>Purchased Transportation Total</b>	<b>31,248,826</b>	<b>23,206,982</b>	<b>28,622,164</b>
<b>Non-Labor Total</b>	<b>\$ 108,364,241</b>	<b>\$ 120,813,105</b>	<b>\$ 127,802,070</b>
<b>Grand Total</b>	<b>\$ 456,915,006</b>	<b>\$ 459,581,869</b>	<b>\$ 479,703,872</b>

## **BUDGET GOALS**

1. **Safe Working Environment** – Implement reNEW Service Recovery plan to manage crowded conditions on buses that will create a safe environment for operators and riding public. Follow SMART\* plan that aligns with safety guidelines and parameters set by the counties, state and Centers for Disease Control (CDC) to work aggressively to ensure safety supplies and equipment are available for staff.
2. **Financially Resilient** - Achieve a balanced budget that reduces costs and builds a sustainable future revenue stream. Advocate for sufficient share of federal relief funds and support at local, regional, and state levels to enable the District to build back service. Provide new and ongoing COVID-19 cost projections.
3. **Sufficient Operations** – Work towards service level targets established as part of the reNEW Service Recovery plan. Seek public input to understand the changing needs of our ridership population. Plan for changes in ridership demand and restore bus service to prioritize the updated needs of essential workers, students (once schools open), transit-dependent riders and our most vulnerable populations.
4. **Mobile Workforce** – Assess the ongoing need and efficacy of remote working. Enable Staff with modern, secure, mobile and collaborative technology platforms for consistent connectivity and measured productivity.
5. **Strong Stakeholder, Policymaker and Public Communications** – Engage with the public and agency partners to facilitate service to vaccination centers. Restore service according to targets established in the District's reNEW Service Recovery plan and the Bay Area Blue Ribbon Transit Recovery Task Force. Maintain a positive and active position in the community. Be prepared as an essential service and support for our most vulnerable riders. Seek out opportunities to aid recovery through public and private partnerships and innovations.

\*SMART stands for Social distance, Mask up, Awareness of symptoms, Regular hand washing and Temperature checks daily.

# AGENCY INFORMATION

## Service Area

- 364 square miles
- 13 cities plus adjacent unincorporated communities including service to downtown San Francisco via the Bay Bridge, Foster City and San Mateo via the San Mateo Bridge, and Stanford University via the Dumbarton Bridge

## Service Levels (*Pre-Pandemic*)

- 151 bus lines
- Serving 25 BART stations
- Approximately 5,500 bus stops
- 635 Buses
- 21.2 million service miles driven annually

## Ridership (*Pre-Pandemic*)

- 53 million riders annually
- 189,000 riders each weekday

## Demographics (*Pre-Pandemic*)

- 65% Low Income
- 73% People of Color
- 29% Limited English Proficiency
- 21% Traveling to work
- 42% Transit Dependent

## Demographics (During the Pandemic)

- 40% Essential Travel
- 15% Essential Workers
- 27% Traveling to Work
- 34% Zero-car Ownership

## **Fare Structure**

### **Local (Effective July 1, 2019)**

- Cash Fare
  - Adults
    - Single Ride \$2.50
    - Day Pass \$5.50
  - Youth (5-18) / Senior / Disabled
    - Single Ride \$1.25
    - Day Pass \$2.75
  
- Clipper Cash
  - Adults
    - Single Ride \$2.25
    - Day Pass \$5.00
  - Youth (5-18) / Senior / Disabled
    - Single Ride \$1.12
    - Day Pass \$2.50
  
- Local Clipper Passes
  - Clipper Adult 31-Day Pass \$84.60
  - Clipper Youth 31-Day Pass \$34.00
  - Clipper Senior/Disabled Pass \$34.00

### **Transbay (Effective January 1, 2020)**

- Cash Fare
  - Adults \$6.00
  - Youth (5-18) / Senior / Disabled \$3.00
- Transbay Clipper Passes
  - Adult 31-Day \$216.00

### Fixed Route Accessibility

- All coaches are equipped with passenger lifts/ramps and have a kneeling feature.
- Coaches equipped with automated voice announcement system
- Reduced fares are available for certified eligible individuals with a disability, seniors and youth
- 14-Member Accessibility Advisory Committee appointed by the Board of Directors.

### Americans with Disabilities Act (ADA) Mandated Paratransit

- Shared-ride Paratransit service is available from the East Bay Paratransit Consortium (BART and AC Transit) for persons who are unable to use regular bus or train service.
- 14- Member Service Review Advisory Committee represents individuals with disabilities, seniors and health and human services organizations
- [www.eastbayparatransit.org](http://www.eastbayparatransit.org)

### Information for Hearing or Visually Impaired

- Public Information is available in accessible formats including Braille, audio tape, computer diskettes, and large print.
- “711” through the California Relay Service is available for route information and to make service comments.

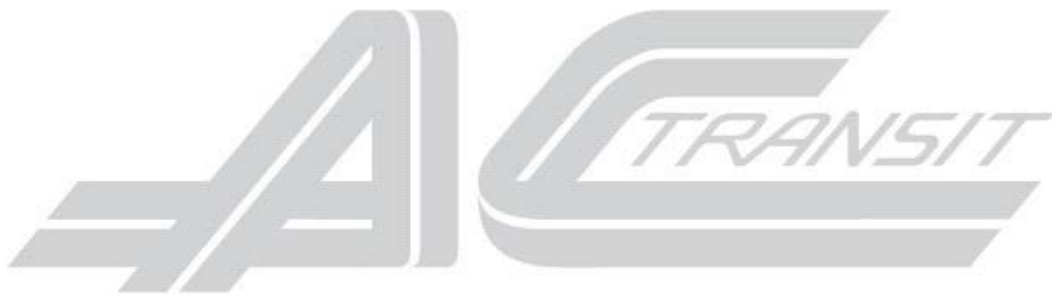
### Regional Transit Connections

AC Transit connects with the following fixed route services in the Bay Area:

- San Francisco Bay Area Rapid Transit District Rail Service (BART)
- Dumbarton Bridge Bus Service (Dumbarton Express)
- Union City Transit
- San Francisco Municipal Transportation Agency (MUNI)
- San Mateo County Transit District (SamTrans)
- Santa Clara Valley Transportation Authority
- SolTrans
- Western Contra Costa Transit Authority (WCCTA) and Martinez Link
- Capital Corridor/Amtrak
- Altamont Commuter Express (ACE)
- Golden Gate Transit
- Caltrain
- Fairfield and Suisun Transit (FAST)

- Emery Go Round
- San Leandro LINKS
- San Francisco Bay Ferry (from Alameda, Oakland, and Richmond)

## DEPARTMENT BUDGETS



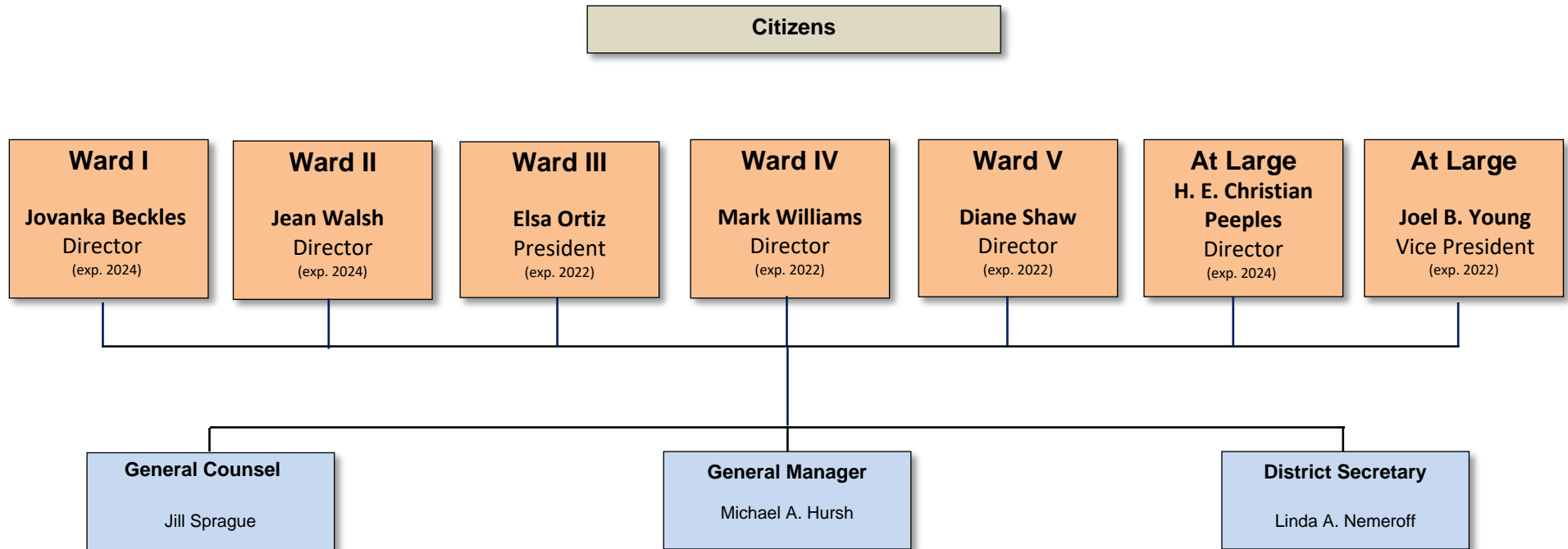


# 1. BOARD OF DIRECTORS





# AC Transit District Board of Directors



## **Board of Directors Department at a Glance**

The Alameda-Contra Costa Transit District is governed by a seven-member Board of Directors independently elected by the voters of the district. Five directors represent specific geographic areas known as wards and two represent the entire district at-large. The Board of Directors is, by statute, a policy-making body. Under California law, the Board shall supervise and regulate every transit facility owned and operated by the district; including the fixing of rates, rentals, charges, and classifications, and the making and enforcement of rules, regulations, contracts, practices, and schedules, for or in connection with any transit facility owned or controlled by the District. The Board of Directors regularly holds business meetings that are open to the public and appoints the District's three officers: The General Manager, General Counsel and District Secretary, who serve at the pleasure of the Board.

Category	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
<b>Labor</b>		
Fringe Benefits	206,739	171,829
<b>Labor Total</b>	<b>206,739</b>	<b>\$ 171,829</b>
<b>Non-Labor</b>		
Outside Professional Services	10,750	5,250
Materials & Supplies	1,500	1,500
Utilities and Taxes	0	0
Miscellaneous	66,050	70,250
<b>Non-Labor Total</b>	<b>78,300</b>	<b>\$ 77,000</b>
<b>Grand Total</b>	<b>285,039</b>	<b>\$ 248,829</b>

## Board of Directors Department Budget Worksheet

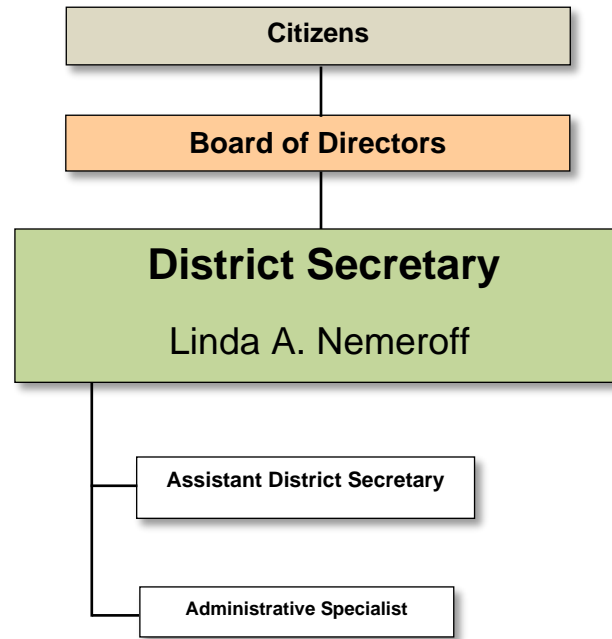
Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Fringe Benefits	197,698	206,739	171,829
<b>Labor Total</b>	<b>\$ 197,698</b>	<b>\$ 206,739</b>	<b>\$ 171,829</b>
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	0	10,000	4,500
(50360) Printing Services	0	750	750
<b>Outside Professional Services Total</b>	<b>0</b>	<b>10,750</b>	<b>5,250</b>
Materials & Supplies			
(50460) Stationery Supplies	164	0	500
(50461) Office Furniture and Equipment <\$5,000	564	1,000	1,000
(50495) Miscellaneous Supplies	0	500	0
<b>Materials &amp; Supplies Total</b>	<b>728</b>	<b>1,500</b>	<b>1,500</b>
Utilities and Taxes			
(50501) Telephone	(480)	0	0
<b>Utilities and Taxes Total</b>	<b>(480)</b>	<b>0</b>	<b>0</b>
Miscellaneous			
(50901) Dues and Subscriptions	401	750	750
(50905) Travel and Meetings	35,104	65,300	69,500
<b>Miscellaneous Total</b>	<b>35,504</b>	<b>66,050</b>	<b>70,250</b>
<b>Non-Labor Total</b>	<b>\$ 35,753</b>	<b>\$ 78,300</b>	<b>\$ 77,000</b>
<b>Grand Total</b>	<b>\$ 233,450</b>	<b>\$ 285,039</b>	<b>\$ 248,829</b>

## 2. DISTRICT SECRETARY





# Office of the District Secretary



## **District Secretary Department at a Glance**

The Office of the District Secretary is a service department on which the Board of Directors, district departments, and the public rely for information regarding the legislative history of the District. The District Secretary provides administrative support to the Board of Directors and is the custodian of all books, records, and proceedings of the Board and its committees. As one of the key staffs for Board of Directors meetings, the District Secretary prepares agendas, verifies that legal notices have been posted or published, makes the necessary arrangements to facilitate effective meetings, and is entrusted with the responsibility of recording the decisions which constitute the record of the Board's proceedings. Additionally, the District Secretary is the District's elections official, serves as the District's filing officer under its Conflict of Interest Code, and provides a wide variety of administrative functions and services.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Salaried	3	281,029	3	307,253
Fringe Benefits		289,565		295,968
Temp Help		0		0
<b>Labor Total</b>	<b>3</b>	<b>570,594</b>	<b>3</b>	<b>\$ 603,221</b>
<b>Non-Labor</b>				
Outside Professional Services		10,750		32,500
Materials & Supplies		3,250		4,000
Miscellaneous		7,100		7,200
<b>Non-Labor Total</b>		<b>21,100</b>		<b>\$ 43,700</b>
<b>Grand Total</b>	<b>3</b>	<b>591,694</b>	<b>3</b>	<b>\$ 646,921</b>

**District Secretary Department Budget Worksheet**

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Salaried			
(50130) Salaried Regular Time	276,303	281,029	307,253
(50136) Salaried Holiday Time	0	0	0
<b>Salaried Total</b>	<b>276,303</b>	<b>281,029</b>	<b>307,253</b>
Fringe Benefits	261,511	289,565	295,968
Temp Help			
(50340) Temporary Help	68,308	0	0
<b>Temp Help Total</b>	<b>68,308</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 606,122</b>	<b>\$ 570,594</b>	<b>\$ 603,221</b>
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	6,584	10,000	30,000
(50360) Printing Services	0	750	2,500
<b>Outside Professional Services Total</b>	<b>6,584</b>	<b>10,750</b>	<b>32,500</b>
Materials & Supplies			
(50460) Stationery Supplies	1,411	2,000	2,500
(50461) Office Furniture and Equipment <\$5,000	171	1,000	1,000
(50462) Postage	0	250	500
<b>Materials &amp; Supplies Total</b>	<b>1,582</b>	<b>3,250</b>	<b>4,000</b>
Miscellaneous			
(50901) Dues and Subscriptions	269	1,100	1,200
(50905) Travel and Meetings	663	6,000	6,000
<b>Miscellaneous Total</b>	<b>932</b>	<b>7,100</b>	<b>7,200</b>
<b>Non-Labor Total</b>	<b>\$ 9,098</b>	<b>\$ 21,100</b>	<b>\$ 43,700</b>
<b>Grand Total</b>	<b>\$ 615,220</b>	<b>\$ 591,694</b>	<b>\$ 646,921</b>



## District Secretary Department Positions

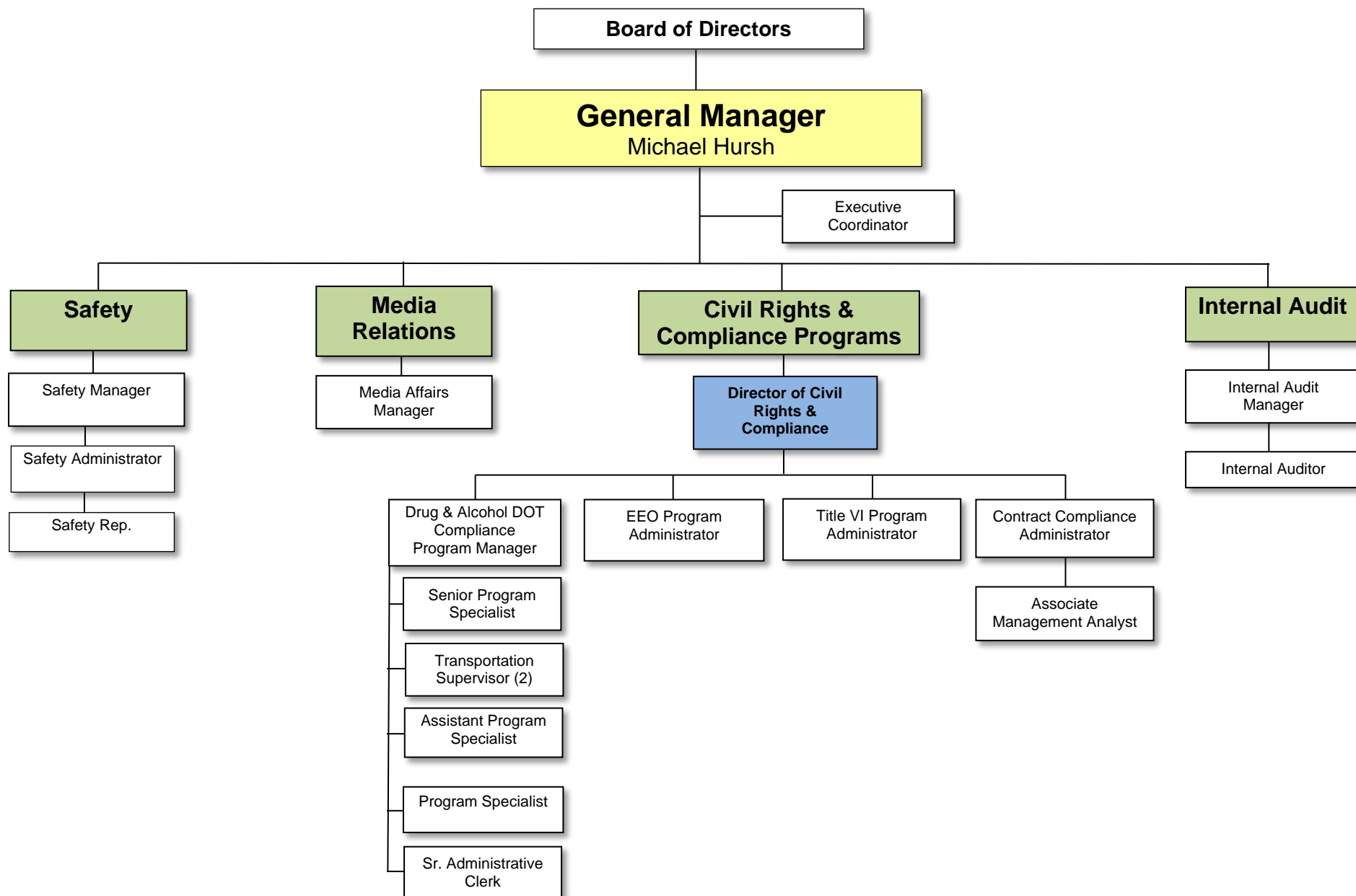
Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Salaried</b>			
Administrative Specialist	1	1	1
Assistant District Secretary	1	1	1
District Secretary	1	1	1
<b>Salaried Total</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Grand Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

### 3. GENERAL MANAGER





# Office of the General Manager



## General Manager Department at a Glance

The Office of the General Manager provides overall management, leadership, and direction in the implementation of the policies, goals and objectives established by the Board of Directors. The General Manager also oversees other functional areas including Internal Audit, Media Relations, Safety, Drug and Alcohol, Compliance & Diversity - Contracts, and Compliance & Diversity – Equal Employment Opportunity.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Clerical	1	85,280	1	81,873
Salaried	20	2,064,713	20	2,125,104
Fringe Benefits		2,097,710		2,189,248
Temp Help		0		0
<b>Labor Total</b>	<b>21</b>	<b>4,247,703</b>	<b>21</b>	<b>\$ 4,396,225</b>
<b>Non-Labor</b>				
Outside Professional Services		861,861		750,185
Materials & Supplies		19,100		31,400
Taxes		9,000		10,000
Miscellaneous		37,226		51,500
<b>Non-Labor Total</b>		<b>927,187</b>		<b>\$ 843,085</b>
<b>Grand Total</b>	<b>21</b>	<b>5,174,890</b>	<b>21</b>	<b>\$ 5,239,310</b>

**General Manager Department Budget Worksheet**

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Clerical			
(50120) Clerical Regular Time	63,112	73,274	72,034
(50125) Clerical Overtime	0	9,823	7,878
(50126) Clerical Holiday Time	405	2,183	1,961
<b>Clerical Total</b>	<b>63,517</b>	<b>85,280</b>	<b>81,873</b>
Salaried			
(50130) Salaried Regular Time	1,861,670	2,051,218	2,082,776
(50135) Salaried Overtime	15,623	6,207	36,377
(50136) Salaried Holiday Time	3,156	7,288	5,951
<b>Salaried Total</b>	<b>1,880,449</b>	<b>2,064,713</b>	<b>2,125,104</b>
Fringe Benefits	1,576,493	2,097,710	2,189,248
Temp Help			
(50340) Temporary Help	5,164	0	0
<b>Temp Help Total</b>	<b>5,164</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 3,525,623</b>	<b>\$ 4,247,703</b>	<b>\$ 4,396,225</b>
Non-Labor			
Outside Professional Services			
(50305) Advertising Production Costs	19,019	23,500	5,000
(50308) Professional and Technical Services	564,635	561,785	516,420
(50357) Outside Training Services	28,811	152,613	47,390
(50360) Printing Services	0	63,963	54,550
(50341) Temporary Help - Additional	52,500	60,000	126,825
<b>Outside Professional Services Total</b>	<b>664,965</b>	<b>861,861</b>	<b>750,185</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Materials & Supplies			
(50445) Cleaning and Painting Supplies	1,107	100	2,400
(50455) Bus Lift Materials	0	0	0
(50460) Stationery Supplies	4,852	4,200	4,400
(50461) Office Furniture and Equipment <\$5,000	2,381	100	7,500
(50462) Postage	144	200	200
(50463) Printing Supplies	0	3,000	3,000
(50474) Safety and Medical Supplies	28,120	9,000	9,000
(50475) Coveralls and Coats	84	0	0
(50480) Computer Related Equipment	0	1,500	1,200
(50495) Miscellaneous Supplies	194	1,000	3,700
<b>Materials &amp; Supplies Total</b>	<b>36,881</b>	<b>19,100</b>	<b>31,400</b>
Taxes			
(50725) Permits	2,489	9,000	10,000
<b>Taxes Total</b>	<b>2,489</b>	<b>9,000</b>	<b>10,000</b>
Miscellaneous			
(50901) Dues and Subscriptions	20,199	23,775	23,300
(50905) Travel and Meetings	14,994	13,351	17,000
(50930) Employee Incentive	2,436	100	10,100
(50960) Advertisement and Promotion Media Fees	0	0	1,000
(50990) Other Miscellaneous Expenses	95	0	100
<b>Miscellaneous Total</b>	<b>37,724</b>	<b>37,226</b>	<b>51,500</b>
<b>Non-Labor Total</b>	<b>\$ 742,059</b>	<b>\$ 927,187</b>	<b>\$ 843,085</b>
<b>Grand Total</b>	<b>\$ 4,267,682</b>	<b>\$ 5,174,890</b>	<b>\$ 5,239,310</b>

## General Manager Department Positions

Department & Position Title	FY19-20 Adopted Headcount	FY20-21 Adopted Headcount	FY21-22 Recommended Headcount
<b>Clerical</b>			
Senior Administrative Clerk	1	1	1
<b>Clerical Total</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Salaried</b>			
Assistant Program Specialist	1	1	1
Associate Management Analyst	1	1	1
Contracts Compliance Admin	1	1	1
Dir of Civil Rights&Compliance	1	1	1
EEO Program Administrator	1	1	1
Executive Coordinator	1	1	1
General Manager	1	1	1
Human Resources Administrator	1	1	1
Internal Audit Manager	1	1	1
Internal Auditor	1	1	1
Media Affairs Manager	1	1	1
Program Manager	1	1	1
Program Specialist	0	1	1
Safety Administrator	1	1	1
Safety Manager	1	1	1
Safety Representative	1	1	1
Senior Management Analyst	1	0	0
Senior Program Specialist	1	1	1
Title VI Program Administrator	1	1	1
Transportation Supervisor	2	2	2
<b>Salaried Total</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Grand Total</b>	<b>21</b>	<b>21</b>	<b>21</b>

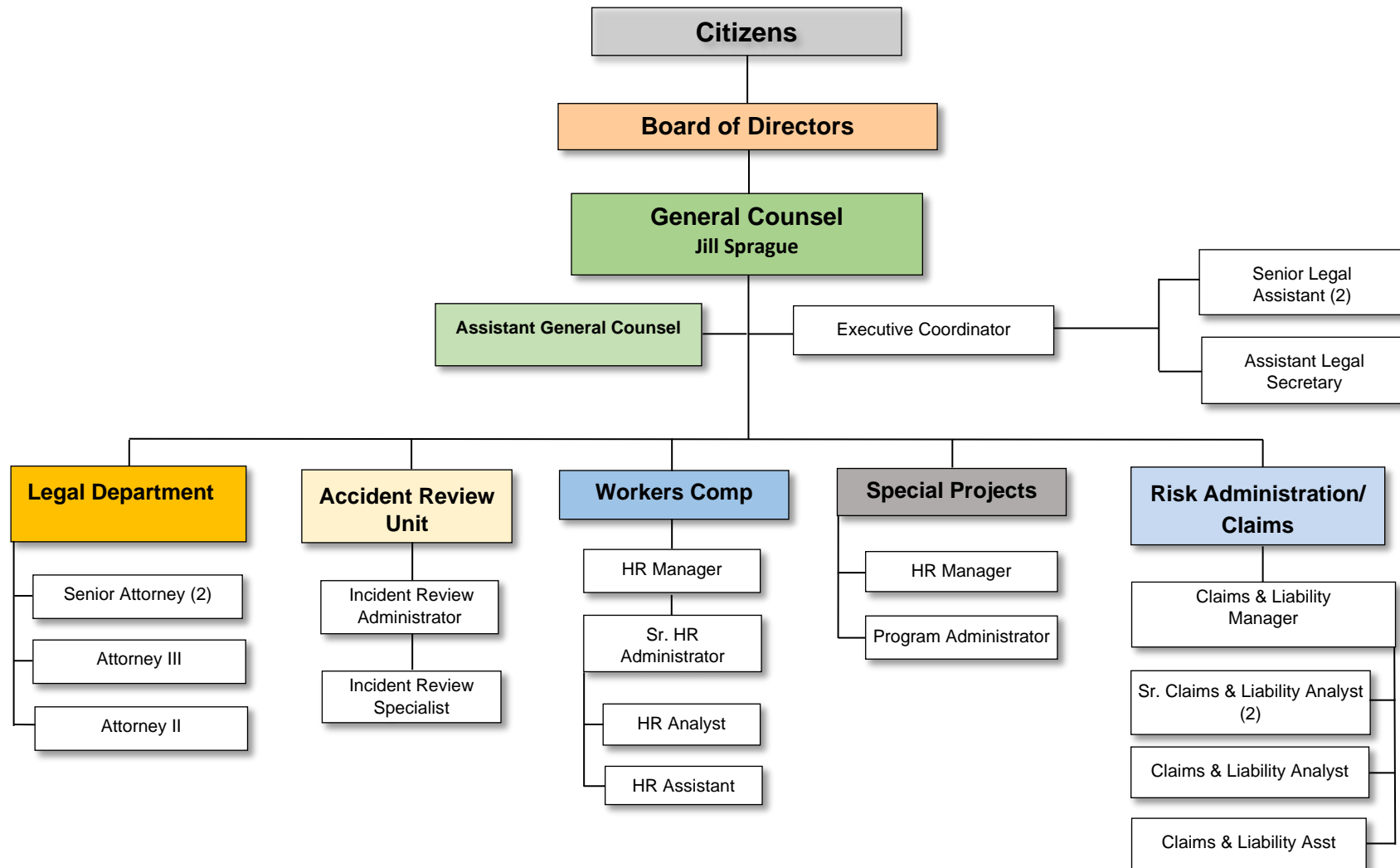
## 4. LEGAL







# Office of the General Counsel



## Legal Department at a Glance

The Legal Department is responsible for providing legal counsel, advice, and litigation services to the District's Board of Directors and to the internal departments of the District. The General Counsel also oversees other functional areas as approved by the District's Board of Directors.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Clerical	0	0	0	0
Salaried	23	2,305,708	23	2,286,959
Fringe Benefits		2,278,918		2,263,077
Temp Help		0		0
<b>Labor Total</b>	<b>23</b>	<b>4,584,626</b>	<b>23</b>	<b>\$ 4,550,036</b>
<b>Non-Labor</b>				
Outside Professional Services		3,043,380		2,665,113
Materials & Supplies		18,800		13,050
Casualty and Liabilities		20,821,604		22,067,000
Taxes		550,000		(0)
Miscellaneous		116,100		38,250
<b>Non-Labor Total</b>		<b>24,549,884</b>		<b>\$ 24,783,413</b>
<b>Grand Total</b>	<b>23</b>	<b>29,134,510</b>	<b>23</b>	<b>\$ 29,333,449</b>

## Legal Department Budget Worksheet

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Clerical			
(50120) Clerical Regular Time	0	0	0
<b>Clerical Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaried			
(50130) Salaried Regular Time	2,217,623	2,297,683	2,237,713
(50135) Salaried Overtime	0	0	42,307
(50136) Salaried Holiday Time	0	8,025	6,939
<b>Salaried Total</b>	<b>2,217,623</b>	<b>2,305,708</b>	<b>2,286,959</b>
Fringe Benefits	2,167,397	2,278,918	2,263,077
Temp Help			
(50340) Temporary Help	1,350	0	0
<b>Temp Help Total</b>	<b>1,350</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 4,386,370</b>	<b>\$ 4,584,626</b>	<b>\$ 4,550,036</b>
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	160,160	319,000	197,333
(50309) Software Licenses	0	135,000	67,500
(50315) Claims Administration	1,560,114	1,700,000	1,681,200
(50317) Outside Attorney	567,928	800,000	700,000
(50330) Non-Lawyer Legal	1,528	17,000	7,500
(50342) Outside Repair Services	0	0	0
(50357) Outside Training Services	5,543	11,500	11,500
(50360) Printing Services	36	880	80
(50341) Temporary Help - Additional	60,506	60,000	0
<b>Outside Professional Services Total</b>	<b>2,355,815</b>	<b>3,043,380</b>	<b>2,665,113</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
<b>Materials &amp; Supplies</b>			
(50445) Cleaning and Painting Supplies	0	400	500
(50460) Stationery Supplies	3,443	7,600	5,200
(50461) Office Furniture and Equipment <\$5,000	43,518	6,900	5,000
(50462) Postage	1,687	2,300	1,700
(50463) Printing Supplies	116	700	200
(50474) Safety and Medical Supplies	0	450	450
(50475) Coveralls and Coats	0	250	0
(50495) Miscellaneous Supplies	0	200	0
<b>Materials &amp; Supplies Total</b>	<b>48,764</b>	<b>18,800</b>	<b>13,050</b>
<b>Casualty and Liabilities</b>			
(50601) Insurance Premium	8,944,381	13,163,580	13,567,000
(50602) Public Liability and Other Expenses	0	380,000	300,000
(50641) Casualty and Liability Costs	6,700,000	6,378,024	7,250,000
(50642) Property Damage	900,000	900,000	950,000
<b>Casualty and Liabilities Total</b>	<b>16,544,381</b>	<b>20,821,604</b>	<b>22,067,000</b>
<b>Taxes</b>			
(50702) Workers Compensation Assessment Fee	534,828	550,000	(0)
<b>Taxes Total</b>	<b>534,828</b>	<b>550,000</b>	<b>(0)</b>
<b>Miscellaneous</b>			
(50901) Dues and Subscriptions	40,470	46,100	14,750
(50905) Travel and Meetings	7,851	0	8,500
(50920) Fines and Penalties	26,435	70,000	15,000
<b>Miscellaneous Total</b>	<b>74,756</b>	<b>116,100</b>	<b>38,250</b>
<b>Non-Labor Total</b>	<b>\$ 19,558,544</b>	<b>\$ 24,549,884</b>	<b>\$ 24,783,413</b>
<b>Grand Total</b>	<b>\$ 23,944,914</b>	<b>\$ 29,134,510</b>	<b>\$ 29,333,449</b>

## Legal Department Positions

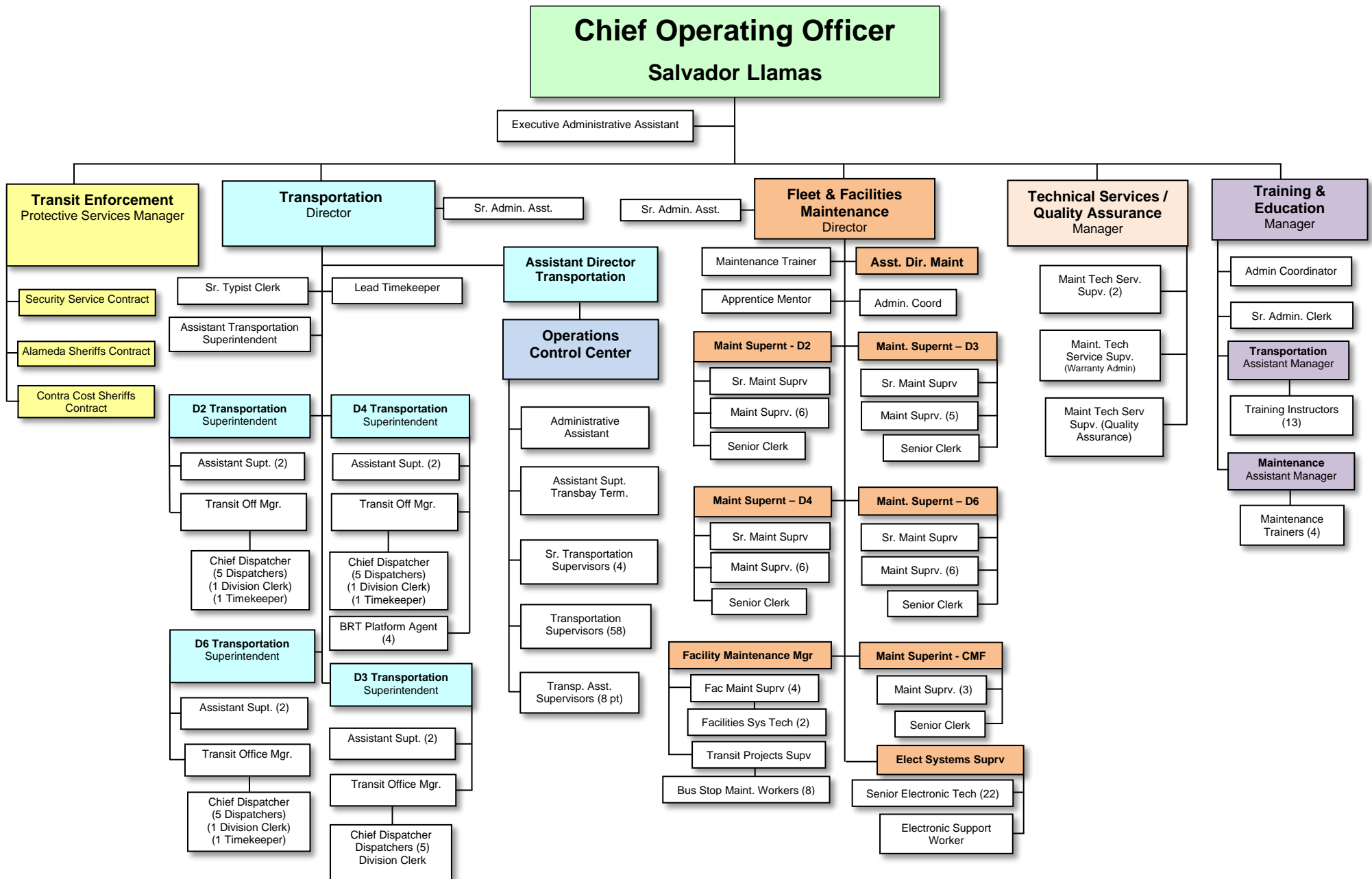
Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Salaried</b>			
Assistant General Counsel	1	1	1
Assistant Legal Secretary	1	1	1
Attorney II	1	1	1
Attorney III	1	1	1
Claims and Liability Analyst	1	1	1
Claims and Liability Assistant	1	1	1
Claims and Liability Manager	1	1	1
Executive Coordinator	1	1	1
General Counsel	1	1	1
Human Resources Analyst	1	1	1
Human Resources Assistant	1	1	1
Human Resources Manager	2	2	2
Incident Review Administrator	1	1	1
Incident Review Specialist	1	1	1
Program Administrator	1	1	1
Senior Attorney	2	2	2
Senior Legal Assistant	2	2	2
Sr Claims & Liability Analyst	2	2	2
Sr Human Resources Admin	1	1	1
<b>Salaried Total</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Grand Total</b>	<b>23</b>	<b>23</b>	<b>23</b>

## 5. OPERATIONS





# Operations



## Operations Department at a Glance

Operations supports the District by providing safe, clean, and reliable public transportation service to the East Bay and other communities in our service area. Functions within Operations include Transportation, Maintenance, Training and Education, Operations Control Center, Service Supervision, Technical Services and Protective Services departments. The Operations Team provides leadership direction to nearly 2,000 front line employees and oversee operations and maintenance of a 632 bus fleet, 150 non-revenue vehicles, 46 BRT platforms, and 7 facilities located across the East Bay. Goals and Objectives that are aligned with the District's Strategic Plan provide focus areas for team members. Key Performance Indicators (KPI's) monitor progress and provide valuable data that guides our strategic decision process geared toward achieving optimal performance.

The Transportation Department covers almost 364 square miles. Coaches are dispatched from four regional Divisions which include: Emeryville Division (D2), 1177 47th Street; Richmond Division (D3), 2016 MacDonald Avenue; East Oakland Division (D4) 1100 Seminary Avenue; and the Hayward Division (D6), 1758 Sabre Street. Each Division has its own in-house maintenance facility. OCC (Operations Control Center) is a 24/7 operation which supports the Bus Operators, Trainers, Maintenance, Dispatchers, and other departments of AC Transit. There are over 1500 employees that report to the Transportation including Bus Operators, Dispatchers, Timekeepers, Clerks, Transportation Office Managers, Assistant Transportation Superintendents and Transportation Superintendents. The department monitors performance of the District's service using Key Performance Indicators and focuses on continual safe improvements of the service provided to our customers.

The Maintenance Department is responsible for the effective maintenance, repair, servicing, cleaning, and timely availability of the District's fleet and facility. The Director of Maintenance develops functionally integrated business plans to direct and coordinate the maintenance activities of the District's four Operating Divisions, Central Maintenance Facility, and the Facilities Maintenance departments. This is accomplished through a team of approximately 430 employees.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Operators	1,280	79,279,066	1,280	82,122,565
Maintenance	419	27,245,577	419	27,461,868
Clerical	41	3,379,312	41	3,489,883
Salaried	163	14,892,592	163	15,500,430
New Operator Training	0	295,000	0	1,694,755
Fringe Benefits		149,326,929		150,696,088
<b>Labor Total</b>	<b>1,903</b>	<b>274,418,476</b>	<b>1,903</b>	<b>\$ 280,965,589</b>



Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Non-Labor</b>				
Outside Professional Services		21,408,400		17,302,559
Fuel & Lubricants		10,857,496		11,021,441
Materials & Supplies		15,117,711		15,315,484
Utilities and Taxes		2,908,954		2,820,650
Taxes		22,430		22,355
Miscellaneous		237,229		322,085
Expense Reclass		(2,500,000)		(2,500,000)
Leases & Rentals		581,813		3,807,757
<b>Non-Labor Total</b>		<b>48,634,033</b>		<b>\$ 48,112,331</b>
<b>Grand Total</b>	<b>1,903</b>	<b>323,052,509</b>	<b>1,903</b>	<b>\$ 329,077,919</b>

**Operations Budget Worksheet**

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Operators			
(50101) Operators Regular Time	70,616,784	65,722,646	66,765,415
(50105) Operators Premium Time	17,270,176	11,498,455	13,196,947
(50106) Operators Holiday Time	1,890,686	2,057,965	2,160,203
<b>Operators Total</b>	<b>89,777,646</b>	<b>79,279,066</b>	<b>82,122,565</b>
Maintenance			
(50110) Maintenance Regular Time	24,599,883	25,277,325	25,599,876
(50115) Maintenance Overtime	1,681,192	1,517,770	1,400,542
(50116) Maintenance Holiday Time	347,211	450,482	461,450
<b>Maintenance Total</b>	<b>26,628,286</b>	<b>27,245,577</b>	<b>27,461,868</b>
Clerical			
(50120) Clerical Regular Time	2,826,669	2,951,648	3,017,664
(50125) Clerical Overtime	615,357	351,561	379,964
(50126) Clerical Holiday Time	75,608	76,103	92,255
<b>Clerical Total</b>	<b>3,517,634</b>	<b>3,379,312</b>	<b>3,489,883</b>
Salaried			
(50130) Salaried Regular Time	14,423,402	13,818,710	14,668,081
(50135) Salaried Overtime	913,497	912,844	697,095
(50136) Salaried Holiday Time	147,886	161,038	135,254
<b>Salaried Total</b>	<b>15,484,785</b>	<b>14,892,592</b>	<b>15,500,430</b>
New Operator Training			
(50140) NBO Training Regular Time	1,046,710	295,000	1,693,556
(50145) NBO Training Overtime	310.14	0	1,198
(50146) NBO Training Holiday Time	-	0	0
<b>New Operator Training Total</b>	<b>1,047,020</b>	<b>295,000</b>	<b>1,694,755</b>
Fringe Benefits	148,329,470	149,326,929	150,696,088
<b>Labor Total</b>	<b>\$ 284,784,841</b>	<b>\$ 274,418,476</b>	<b>\$ 280,965,589</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	36,400	162,000	153,950
(50309) Software Licenses	43,090	43,500	46,500
(50342) Outside Repair Services	650,824	1,086,863	1,220,932
(50345) Contract Maintenance Services	934,716	994,359	1,252,790
(50350) Custodial Services	60,707	433,045	594,448
(50355) Security Services	12,342,186	13,095,000	13,473,625
(50357) Outside Training Services	131,171	182,000	182,000
(50360) Printing Services	0	37,762	29,750
(50375) Laundry	139,286	146,564	146,564
(50380) Towing	193,652	200,000	200,000
(50390) Other Services	(123,898)	5,027,307	2,000
<b>Outside Professional Services Total</b>	<b>14,408,133</b>	<b>21,408,400</b>	<b>17,302,559</b>
Fuel & Lubricants			
(50437) Gasoline	294,086	232,077	247,500
(50438) Diesel Fuel	10,486,064	8,676,413	8,905,441
(50439) Motor Oil	286,716	336,789	340,000
(50447) Lubricants	226,062	226,893	254,500
(50448) Hydrogen Fuel	605,601	1,385,324	1,274,000
<b>Fuel &amp; Lubricants Total</b>	<b>11,898,529</b>	<b>10,857,496</b>	<b>11,021,441</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Materials & Supplies			
(50401) Front Axle	35,991	26,000	36,000
(50402) Rear Axle	259,031	212,700	204,000
(50404) Brakes	894,444	745,000	678,000
(50405) Clutch	3,392	2,500	4,500
(50406) Cooling System	491,008	425,200	422,000
(50407) Electrical	867,454	693,700	697,000
(50408) Engine	2,343,192	2,148,000	2,198,000
(50411) Frame	10,297	13,900	14,200
(50412) Fuel System	1,758,777	1,484,000	1,436,400
(50414) Air Suspension	215,006	176,400	173,700
(50416) Steering	179,338	149,000	154,000
(50417) Transmission	1,959,771	1,814,500	1,864,500
(50418) Propeller Shaft	149,965	127,500	129,000
(50419) Wheel Bearings	21,622	16,200	18,700
(50421) Passenger Seats	0	0	0
(50424) Body Parts	1,172,243	946,000	943,000
(50426) Air Conditioning	393,739	270,500	287,500
(50430) Air Brake and Door Control	380,971	296,000	346,000
(50432) Other Bearings	3,596	4,500	4,700
(50435) Fuel, Oil, Water Elements	31,083	28,000	25,000
(50436) Flex Lines and Fitting	14,555	12,100	13,200
(50440) Miscellaneous Automotive	84,624	196,750	235,000
(50441) Tires and Tubes - Revenue Vehicles	3,068,989	2,682,820	2,682,280
(50442) Tires and Tubes - Non-Revenue Vehicles	20,162	17,500	17,500
(50443) Hardware	458,384	317,900	364,000
(50444) Shop Materials	103,175	110,700	119,950
(50445) Cleaning and Painting Supplies	606,978	430,812	484,610
(50446) Manufacturing Equipment and Tools <\$5,000	163,344	311,094	337,000
(50450) Building Supplies	64,895	213,700	93,250
(50451) GFI Genfare Farebox Materials	81,941	58,003	64,500
(50453) Electronic Destination Sign Materials	63,821	28,500	29,000
(50455) Bus Lift Materials	172,118	142,000	120,000
(50456) Trans ISS Mach Materials	132,243	103,000	83,000
(50457) Radio Parts	151,365	66,300	140,000
(50460) Stationery Supplies	101,932	96,036	88,150

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
(50461) Office Furniture and Equipment <\$5,000	37,408	41,800	51,050
(50462) Postage	11,995	4,475	4,200
(50463) Printing Supplies	119	950	800
(50468) Timetables	3,961	13,000	10,750
(50474) Safety and Medical Supplies	28,236	237,202	300,950
(50475) Coveralls and Coats	29,398	19,669	30,800
(50480) Computer Related Equipment	24,388	28,000	40,500
(50490) Standard Price Postings	-	0	0
(50495) Miscellaneous Supplies	353,335	445,800	408,794
(50499) Warranties	(57,162)	(40,000)	(40,000)
<b>Materials &amp; Supplies Total</b>	<b>16,891,121</b>	<b>15,117,711</b>	<b>15,315,484</b>
Utilities and Taxes			
(50505) Electric and Gas	1,750	2,148,504	2,059,250
(50510) Water	21,862	352,050	376,400
(50515) Bio Gas	-	0	0
(50520) Waste Management	382,776	408,400	385,000
<b>Utilities and Taxes Total</b>	<b>406,388</b>	<b>2,908,954</b>	<b>2,820,650</b>
Taxes			
(50701) Property Taxes	0	10,000	10,000
(50705) Vehicle License and Registration	9,268	12,430	12,355
<b>Taxes Total</b>	<b>9,268</b>	<b>22,430</b>	<b>22,355</b>
Miscellaneous			
(50901) Dues and Subscriptions	15,891	19,850	20,606
(50905) Travel and Meetings	45,855	17,472	45,250
(50915) Bridge, Tunnel, Highway Tolls	5,535	12,000	12,000
(50930) Employee Incentive	132,954	87,907	144,229
(50990) Other Miscellaneous Expenses	0	100,000	100,000
<b>Miscellaneous Total</b>	<b>200,235</b>	<b>237,229</b>	<b>322,085</b>
Expense Reclass			
(51001) Remanufactured Inventory	(2,168,469)	(2,500,000)	(2,500,000)
<b>Expense Reclass Total</b>	<b>(2,168,469)</b>	<b>(2,500,000)</b>	<b>(2,500,000)</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Leases & Rentals			
(51201) Leases and Rentals	4,314,961	581,813	3,807,757
<b>Leases &amp; Rentals Total</b>	<b>4,314,961</b>	<b>581,813</b>	<b>3,807,757</b>
<b>Non-Labor Total</b>	<b>\$ 45,960,167</b>	<b>\$ 48,634,033</b>	<b>\$ 48,112,331</b>
<b>Grand Total</b>	<b>\$ 330,745,008</b>	<b>\$ 323,052,509</b>	<b>\$ 329,077,919</b>

## Operations Department Positions

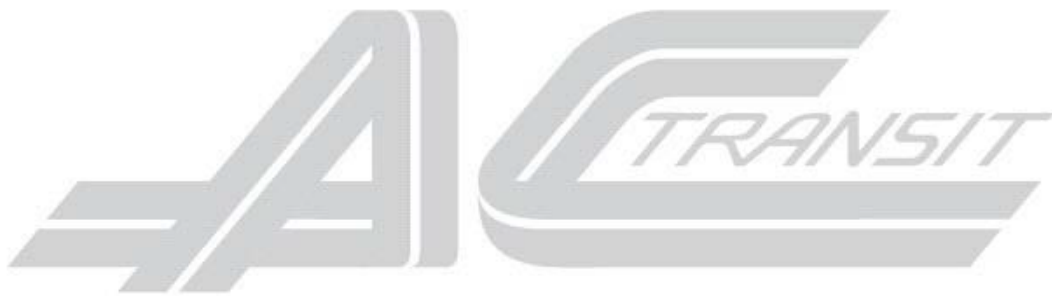
Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Clerical</b>			
BRT Platform Agent	4	4	4
Chief Dispatcher	4	4	4
Dispatcher	21	21	21
Division Clerk	4	4	4
Lead Timekeeper	1	1	1
Mail Clerk	1	1	1
Mail Messenger	1	1	1
Senior Administrative Clerk	1	1	1
Senior Typist Clerk	1	1	1
Timekeeper	3	3	3
<b>Clerical Total</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Maintenance</b>			
Apprentice Mechanic	21	21	21
Apprentice Mentor	1	1	1
Body/Frame Mechanic	3	3	3
Bus Stop Maintenance Worker	8	10	10
Div Senior Clerk/Maintenance	5	5	5
Electrician	5	5	5
Electronic Support Worker	1	1	1
Facilities Maintenance Trainer	1	1	1
Facilities Systems Technician	2	2	2
Frame/Body Mechanic	1	1	1
HVAC Technician	2	2	2
Janitor	20	26	26
Journey Facil Mtce Mechanic	11	12	12
Journey Level Mechanic	146	147	147
Lift Mechanic	2	2	2
Machinist	4	4	4
Maintenance Trainer	5	5	5
Mechanic A / Unit Room	9	8	8
Painter A	3	3	3
Senior Body Mechanic	28	28	28
Senior Electronic Technician	22	23	23

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
Service Employee	95	95	95
Small & Med Duty Veh Mechanic	4	4	4
Upholsterer A	6	6	6
Waste Clean Up Worker	1	1	1
Welder/Sheetmetal Mechanic A	1	1	1
Welder/Sheetmetal Mechanic AA	1	1	1
Yard Scrubber Equipt Operator	1	1	1
<b>Maintenance Total</b>	<b>409</b>	<b>419</b>	<b>419</b>
<b>Operators</b>			
Bus Operator	1,350	1,280	1,280
<b>Operators Total</b>	<b>1,350</b>	<b>1,280</b>	<b>1,280</b>
<b>Salaried</b>			
Administrative Assistant	1	1	1
Administrative Coordinator	2	2	2
Assistant Dir of Maintenance	1	1	1
Assistant Director of Transp	1	1	1
Asst Transp Superintendent	10	10	10
Chief Operating Officer	1	1	1
Director of Maintenance	1	1	1
Director of Transportation	1	1	1
Electronic Systems Supervisor	1	1	1
Executive Administrative Asst.	1	1	1
Facilities Maintenance Manager	1	1	1
Facilities Maintenance Suprvsr	4	4	4
Maintenance Superintendent	5	5	5
Maintenance Supervisor	26	26	26
Maintenance Technical Supervsr	4	4	4
Protective Services Manager	1	1	1
Senior Administrative Asst.	2	2	2
Senior Maintenance Supervisor	4	4	4
Sr. Transportation Supervisor	4	4	4
Technical Services Manager	1	1	1
Training & Education Asst Mgr	2	2	2
Training And Education Mgr	1	1	1
Training Instructor	13	13	13
Transit Office Manager	4	4	4

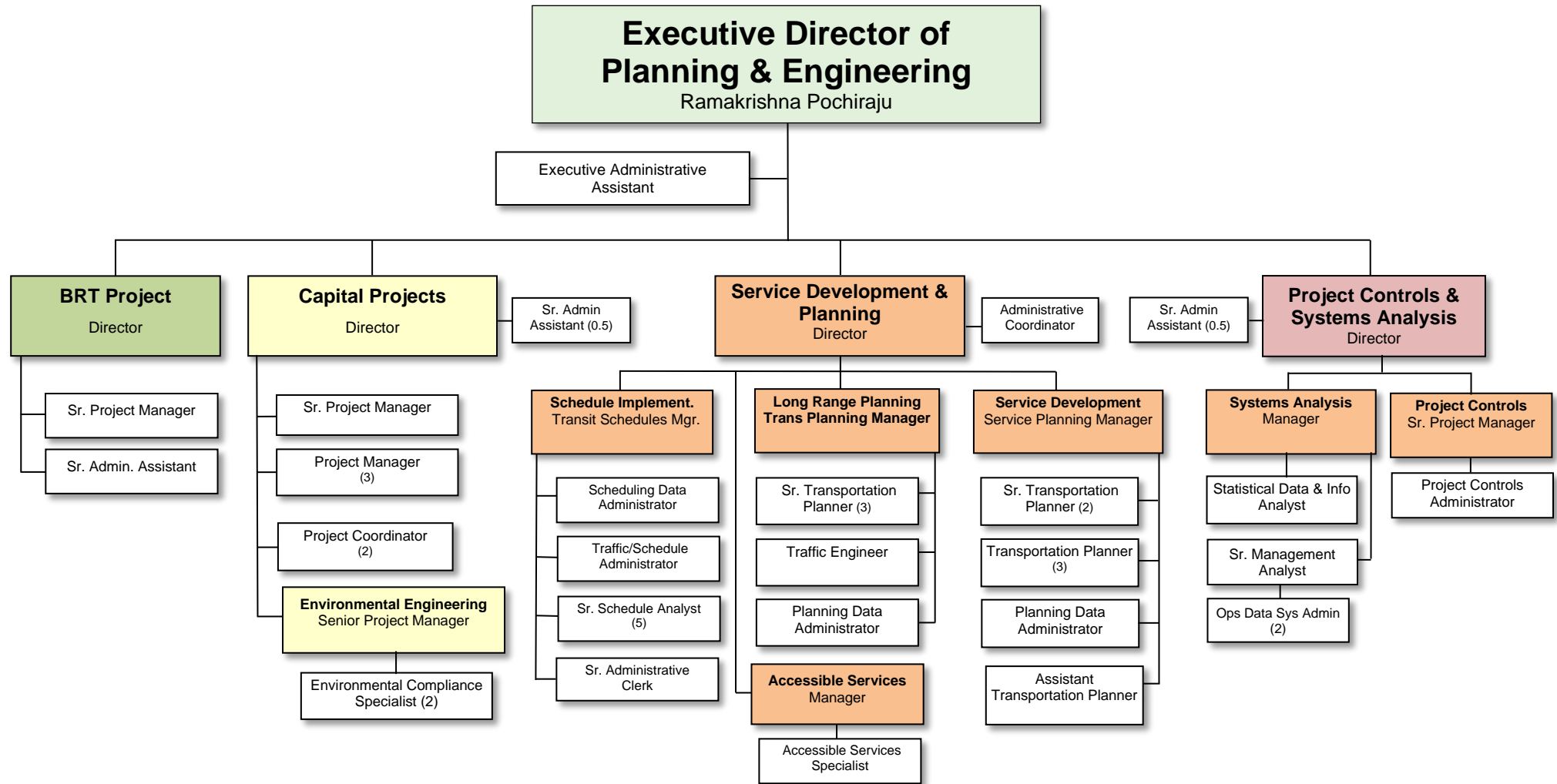


Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
Transit Projects Supervisor	1	1	1
Transportation Superintendent	4	4	4
Transportation Supervisor	58	58	58
Transportation Supervisor Asst	8	8	8
<b>Salaried Total</b>	<b>163</b>	<b>163</b>	<b>163</b>
<b>Grand Total</b>	<b>1,963</b>	<b>1,903</b>	<b>1,903</b>

## 6. PLANNING & ENGINEERING



# Planning and Engineering



## Planning & Engineering Department at a Glance

The Planning & Engineering Department is comprised of and responsible for the supervision, administration, operational guidance and resource support of 3 functional groups and the Bus Rapid Transit Program. The Bus Rapid Transit group is responsible for the administration, management and implementation of the design, construction, service launch and project completion of the District's Tempo service. The Service Development & Planning group is responsible for all activities associated with Service Planning, Schedule Development, Long-Range Planning, Accessible Services and the management of the ADA Paratransit Consortia Program. The Capital Projects group is responsible for prioritization, coordination, initiation, execution, management and administration of all non-fleet and non-IT related capital projects including Zero Emission Bus infrastructure, projects that enhance or rehabilitate real property, as well as Environmental Engineering / Compliance. The Project Controls and Systems Analysis group is responsible for analysis and statistical reporting on enterprise bus operations as well as developing the analysis and operational controls for the scope, schedule and cost elements of all District projects and initiatives engaged in Enterprise Asset Management, Capital Improvement Program, and Safety Management Systems.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Maintenance	0	0	0	0
Clerical	6	497,764	6	510,091
Salaried	45	4,526,577	45	4,578,813
Fringe Benefits		5,540,498		5,358,432
Temp Help		0		0
<b>Labor Total</b>	<b>51</b>	<b>10,564,839</b>	<b>51</b>	<b>\$ 10,447,336</b>
<b>Non-Labor</b>				
Outside Professional Services		1,632,598		1,828,090
Materials & Supplies		75,620		85,495
Taxes		118,500		110,500
Miscellaneous		33,307		76,565
Purchased Transportation		23,206,982		28,622,164
<b>Non-Labor Total</b>		<b>25,067,007</b>		<b>\$ 30,722,814</b>
<b>Grand Total</b>	<b>51</b>	<b>35,631,846</b>	<b>51</b>	<b>\$ 41,170,150</b>

## Planning & Engineering Budget Worksheet

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Maintenance			
(50110) Maintenance Regular Time	(4)	0	0
(50115) Maintenance Overtime	236	0	0
<b>Maintenance Total</b>	<b>232</b>	<b>0</b>	<b>0</b>
Clerical			
(50120) Clerical Regular Time	443,028	432,952	446,541
(50125) Clerical Overtime	13,300	53,028	50,886
(50126) Clerical Holiday Time	0	11,784	12,665
<b>Clerical Total</b>	<b>456,328</b>	<b>497,764</b>	<b>510,091</b>
Salaried			
(50130) Salaried Regular Time	4,275,684	4,499,293	4,529,156
(50135) Salaried Overtime	31,027	19,572	42,661
(50136) Salaried Holiday Time	240	7,712	6,996
<b>Salaried Total</b>	<b>4,306,951</b>	<b>4,526,577</b>	<b>4,578,813</b>
Fringe Benefits	4,063,357	5,540,498	5,358,432
Temp Help			
(50340) Temporary Help	96,690	0	0
<b>Temp Help Total</b>	<b>96,690</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 8,923,558</b>	<b>\$ 10,564,839</b>	<b>\$ 10,447,336</b>
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	283,086	1,140,640	1,343,040
(50309) Software Licenses	700	0	0
(50342) Outside Repair Services	58,211	80,583	93,250
(50345) Contract Maintenance Services	29,936	6,700	700

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
(50357) Outside Training Services	149,840	90,600	107,200
(50360) Printing Services	0	88,800	70,600
(50370) Hazardous Waste	132,495	225,275	213,300
(50390) Other Services	0	0	0
<b>Outside Professional Services Total</b>	<b>654,267</b>	<b>1,632,598</b>	<b>1,828,090</b>
Materials & Supplies			
(50443) Hardware	0	0	600
(50445) Cleaning and Painting Supplies	259	0	0
(50450) Building Supplies	0	0	0
(50455) Bus Lift Materials	3,027	200	50
(50460) Stationery Supplies	13,548	19,850	16,550
(50461) Office Furniture and Equipment <\$5,000	4,016	13,000	12,200
(50462) Postage	11	470	495
(50468) Timetables	255	1,500	1,500
(50474) Safety and Medical Supplies	98	0	0
(50475) Coveralls and Coats	48	0	0
(50480) Computer Related Equipment	4,579	500	14,000
(50495) Miscellaneous Supplies	27,752	40,100	40,100
<b>Materials &amp; Supplies Total</b>	<b>53,593</b>	<b>75,620</b>	<b>85,495</b>
Taxes			
(50720) Hazardous Waste Tax	9,557	20,000	11,000
(50725) Permits	59,611	98,500	99,500
<b>Taxes Total</b>	<b>69,168</b>	<b>118,500</b>	<b>110,500</b>
Miscellaneous			
(50901) Dues and Subscriptions	8,361	16,800	19,300
(50905) Travel and Meetings	1,795	13,557	12,015
(50910) BART Tickets	525	400	200
(50960) Advertisement and Promotion Media Fees	188	2,500	45,000
(50990) Other Miscellaneous Expenses	0	50	50
<b>Miscellaneous Total</b>	<b>10,868</b>	<b>33,307</b>	<b>76,565</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Purchased Transportation			
(50802) Purchased Transportation - ADA Consortium	27,840,234	19,494,643	24,231,160
(50803) ADA Consortium - Other	175,480	191,000	191,000
(50804) Paratransit Miscellaneous Expenses	446,672	600,000	700,000
(50806) Dumbarton Purchased Transportation	2,786,441	2,921,339	3,500,004
<b>Purchased Transportation Total</b>	<b>31,248,826</b>	<b>23,206,982</b>	<b>28,622,164</b>
<b>Non-Labor Total</b>	<b>\$ 32,036,722</b>	<b>\$ 25,067,007</b>	<b>\$ 30,722,814</b>
<b>Grand Total</b>	<b>\$ 40,960,280</b>	<b>\$ 35,631,846</b>	<b>\$ 41,170,150</b>

## Planning & Engineering Department Positions

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Clerical</b>			
Senior Administrative Clerk	1	1	1
Senior Schedule Analyst	5	5	5
<b>Clerical Total</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Salaried</b>			
Accessible Services Manager	1	1	1
Administrative Coordinator	1	1	1
Asst Transportation Planner	1	1	1
Dir of Prj Ctrl & Sys Analysis	1	1	1
Director of Bus Rapid Transit	1	1	1
Director of Capital Projects	1	1	1
Director of Srvc Devl&Planning	1	1	1
Environmental Compliance Spec	2	2	2
Exec Director of Planning&Engr	1	1	1
Executive Administrative Asst.	1	1	1
Manager of Systems Analysis	1	1	1
Ops Data Syst Administrator	2	2	2
Planning Data Administrator	2	2	2
Project Controls Administrator	1	1	1
Project Coordinator	2	2	2
Project Manager	3	3	3
Scheduling Data Administrator	1	1	1
Senior Administrative Asst.	2	2	2
Senior Management Analyst	1	1	1
Senior Program Specialist	1	1	1
Senior Project Manager	4	4	4
Senior Transportation Planner	5	5	5
Service Planning Manager	1	1	1
Statistical Data& Info Analyst	1	1	1
Traffic & Schedules Admin.	1	1	1
Traffic Engineer	1	1	1
Transit Schedules Manager	1	1	1

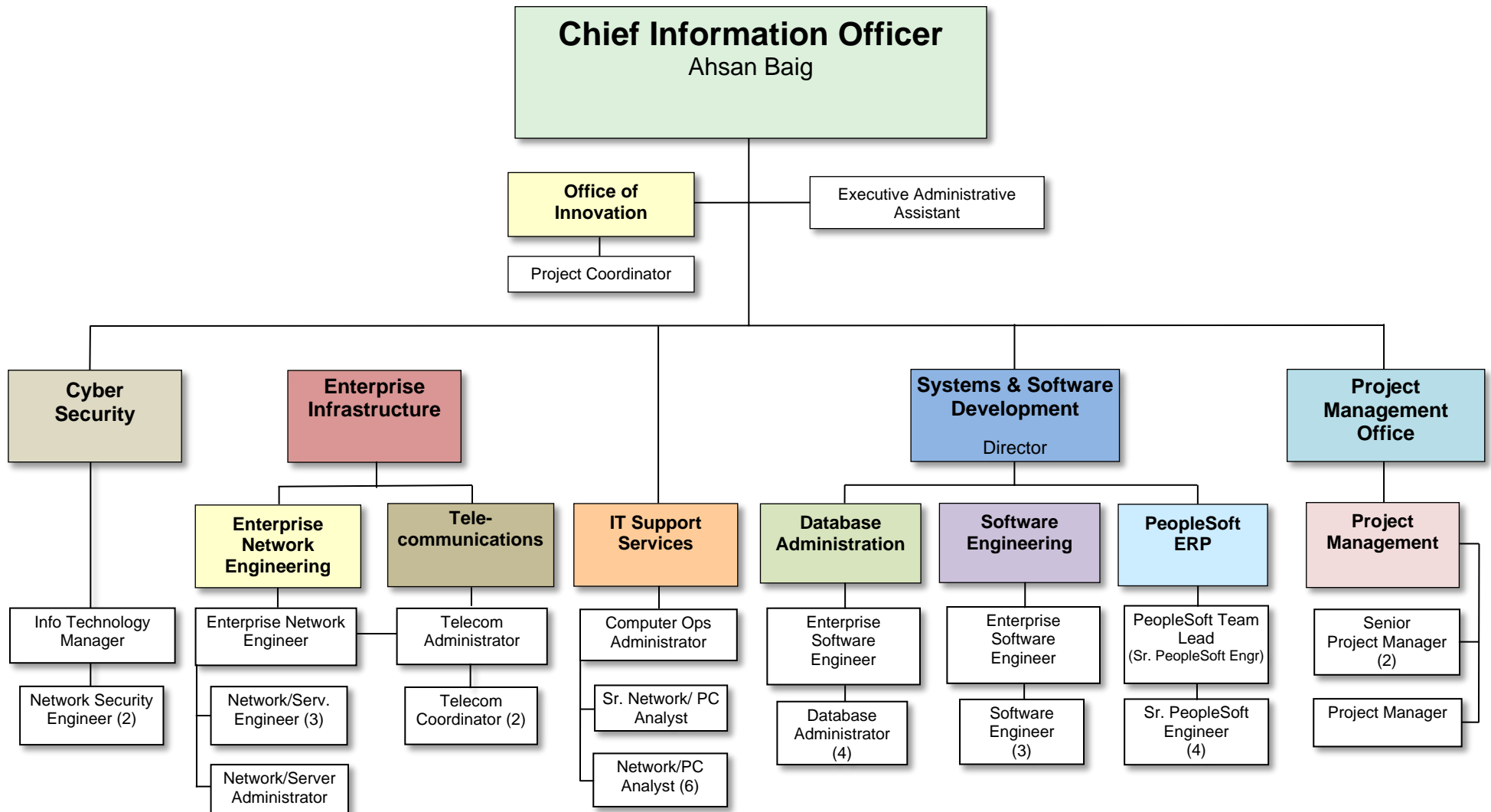


Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
Transportation Planner	2	3	3
Transportation Planning Mgr	1	1	1
<b>Salaried Total</b>	<b>44</b>	<b>45</b>	<b>45</b>
<b>Grand Total</b>	<b>50</b>	<b>51</b>	<b>51</b>

## 7. INNOVATION & TECHNOLOGY



# Innovation & Technology



## Innovation & Technology Department at a Glance

The Department of Innovation and Technology (IT) is a one-stop-shop for providing Information Technology services to the District, including, but not limited to, design, implementation, and maintenance of all mission-critical technology and data systems. The IT Department builds and maintains AC Transit's data centers and voice and data networks; maintains public and private Cloud infrastructure, manages all wired, cellular, and wireless telecommunications services; deploys and supports enterprise and desktop computer hardware and software; maintains Big Data and data analytics platforms; designs mobile apps and websites, develops custom integration framework and application software; and maintains and monitors the cybersecurity of the District. Major teams within the department include Desktop Services, Software Engineering, Network Engineering, Cybersecurity, Telecommunications, and Project Management.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Salaried	41	4,308,228	41	4,572,032
Fringe Benefits		4,610,765		4,864,553
Temp Help		0		0
<b>Labor Total</b>	<b>41</b>	<b>8,918,993</b>	<b>41</b>	<b>\$ 9,436,585</b>
<b>Non-Labor</b>				
Outside Professional Services		6,354,490		7,140,250
Materials & Supplies		328,587		226,900
Utilities and Taxes		1,386,000		1,423,200
Miscellaneous		32,500		52,000
<b>Non-Labor Total</b>		<b>8,101,577</b>		<b>\$ 8,842,350</b>
<b>Grand Total</b>	<b>41</b>	<b>17,020,570</b>	<b>41</b>	<b>\$ 18,278,935</b>

## Innovation & Technology Budget Worksheet

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Salaried			
(50130) Salaried Regular Time	4,097,603	4,278,005	4,453,544
(50135) Salaried Overtime	4,934	10,662	101,825
(50136) Salaried Holiday Time	0	19,561	16,663
<b>Salaried Total</b>	<b>4,102,537</b>	<b>4,308,228</b>	<b>4,572,032</b>
Fringe Benefits	3,512,182	4,610,765	4,864,553
Temp Help			
(50340) Temporary Help	261,298	0	0
<b>Temp Help Total</b>	<b>261,298</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 7,876,017</b>	<b>\$ 8,918,993</b>	<b>\$ 9,436,585</b>
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	1,146,620	1,192,357	1,844,200
(50309) Software Licenses	1,559,683	3,421,061	3,028,420
(50345) Contract Maintenance Services	798,634	1,075,700	1,903,725
(50357) Outside Training Services	31	25,000	12,500
(50360) Printing Services	0	500	500
(50341) Temporary Help - Additional	246,912	639,872	350,905
<b>Outside Professional Services Total</b>	<b>3,751,880</b>	<b>6,354,490</b>	<b>7,140,250</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
<b>Materials &amp; Supplies</b>			
(50443) Hardware	29,619	0	0
(50460) Stationery Supplies	5,600	12,000	12,000
(50461) Office Furniture and Equipment <\$5,000	3,840	17,000	17,000
(50462) Postage	0	400	400
(50475) Coveralls and Coats	0	0	0
(50480) Computer Related Equipment	198,123	299,187	197,500
<b>Materials &amp; Supplies Total</b>	<b>237,183</b>	<b>328,587</b>	<b>226,900</b>
<b>Utilities and Taxes</b>			
(50501) Telephone	1,403,648	1,386,000	1,423,200
<b>Utilities and Taxes Total</b>	<b>1,403,648</b>	<b>1,386,000</b>	<b>1,423,200</b>
<b>Miscellaneous</b>			
(50901) Dues and Subscriptions	54,425	30,000	30,000
(50905) Travel and Meetings	12,338	0	19,500
(50910) BART Tickets	110	500	500
(50930) Employee Incentive	406	2,000	2,000
<b>Miscellaneous Total</b>	<b>67,279</b>	<b>32,500</b>	<b>52,000</b>
<b>Non-Labor Total</b>	<b>\$ 5,459,990</b>	<b>\$ 8,101,577</b>	<b>\$ 8,842,350</b>
<b>Grand Total</b>	<b>\$ 13,336,007</b>	<b>\$ 17,020,570</b>	<b>\$ 18,278,935</b>

## Innovation & Technology Positions

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Salaried</b>			
Chief Information Officer	1	1	1
Computer Ops Administrator	1	1	1
Database Administrator	5	5	5
Dir of Sys and Software Dev	1	1	1
Enterprise Network Engineer	1	1	1
Enterprise Software Engineer	2	2	2
Executive Administrative Asst.	1	1	1
Information Technology Manager	1	1	1
Network Security Engineer	2	2	2
Network Server Administrator	1	1	1
Network/PC Analyst	6	6	6
Network/Server Engineer	3	3	3
Project Coordinator	1	1	1
Project Manager	1	1	1
Senior PeopleSoft Engineer	5	5	5
Senior Project Manager	2	2	2
Software Engineer	3	3	3
Sr. Network/PC Analyst	1	1	1
Telecomm Administrator	1	1	1
Telecommunications Coord.	2	2	2
<b>Salaried Total</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Grand Total</b>	<b>41</b>	<b>41</b>	<b>41</b>

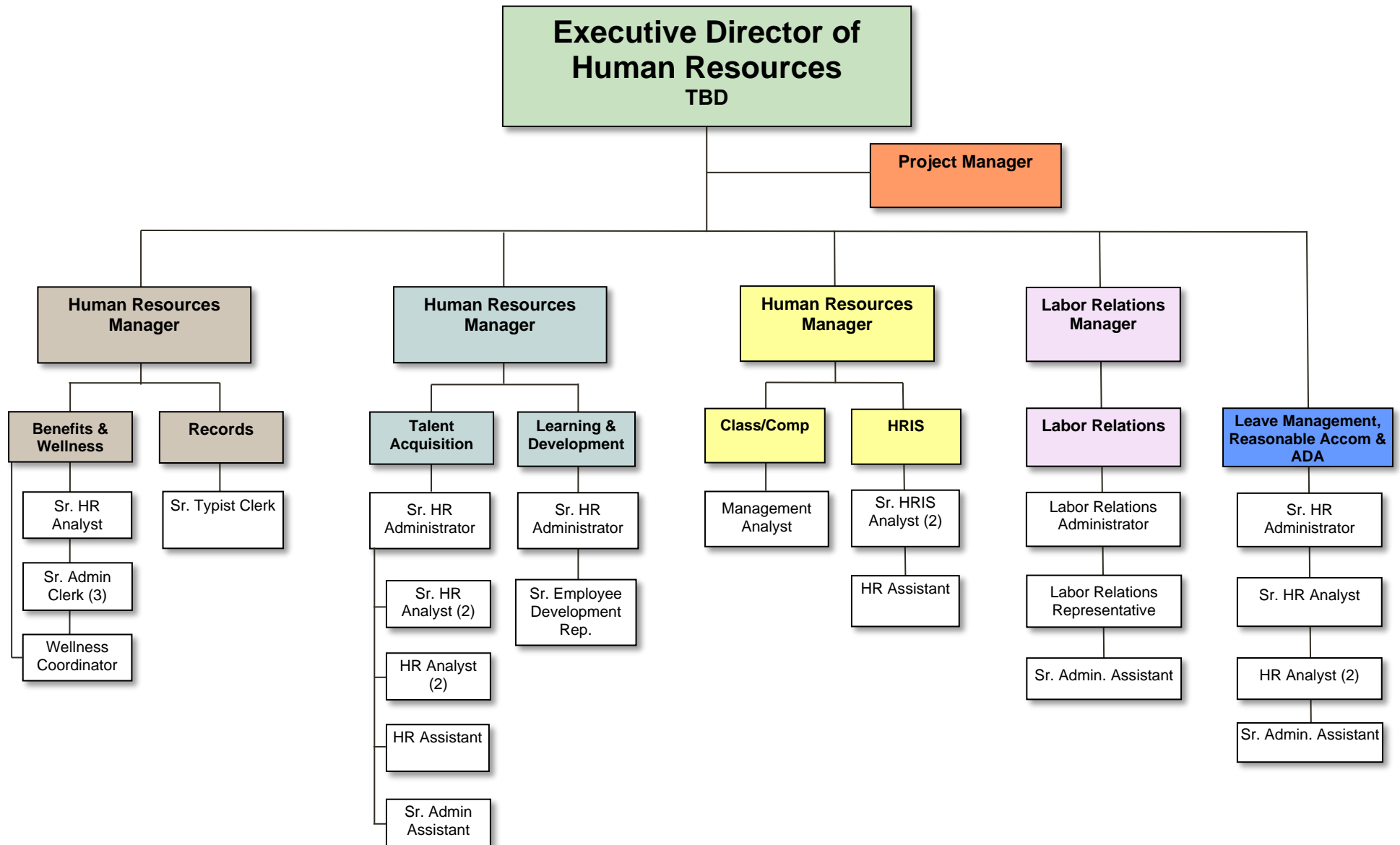
## 8. HUMAN RESOURCES







# Human Resources & Employee Development



## Human Resource Department at a Glance

The Human Resources Department is responsible for developing a high performing and engaged AC Transit workforce to support the District's mission. To achieve this vision, the department attracts and hires highly qualified talent, provides development programs and opportunities to sustain and enhance staff knowledge, skills and abilities, provides effective performance management systems to support successful employee performance outcomes, leverages classification and compensation practices to ensure competitive total compensation, administers the agreements between the District and its represented employee base and manages the grievance process, and provides healthcare benefits, wellness, leave and return to work programs to promote health, welfare and safety for all staff. The HR Department is comprised of the following groups: Labor and Employee Relations, Staffing, Classification and Compensation, Learning and Development, Benefits and Wellness, Worker's Compensation, Leave Management, and HR Information Systems.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Operators	0	0	0	0
Clerical	4	361,258	4	373,332
Salaried	29	2,562,343	29	2,562,806
Fringe Benefits		2,963,134		4,047,522
Temp Help		0		0
<b>Labor Total</b>	<b>33</b>	<b>5,886,735</b>	<b>33</b>	<b>\$ 6,983,660</b>
<b>Non-Labor</b>				
Outside Professional Services		2,647,268		2,393,791
Materials & Supplies		68,050		152,200
Taxes		0		0
Miscellaneous		77,000		144,300
<b>Non-Labor Total</b>		<b>2,792,318</b>		<b>\$ 2,690,291</b>
<b>Grand Total</b>	<b>33</b>	<b>8,679,053</b>	<b>33</b>	<b>\$ 9,673,951</b>

## Human Resources Department Budget Worksheet

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Operators			
(50101) Operators Regular Time	0	0	0
(50105) Operators Premium Time	1,674	0	0
(50106) Operators Holiday Time	367	(0)	0
<b>Operators Total</b>	<b>2,041</b>	<b>0</b>	<b>0</b>
Clerical			
(50120) Clerical Regular Time	342,416	281,771	332,864
(50125) Clerical Overtime	4,586	58,466	32,403
(50126) Clerical Holiday Time	0	21,021	8,065
<b>Clerical Total</b>	<b>347,002</b>	<b>361,258</b>	<b>373,332</b>
Salaried			
(50130) Salaried Regular Time	2,505,203	2,554,363	2,524,597
(50135) Salaried Overtime	1,354	0	32,830
(50136) Salaried Holiday Time	0	7,980	5,379
<b>Salaried Total</b>	<b>2,506,557</b>	<b>2,562,343</b>	<b>2,562,806</b>
Fringe Benefits	3,338,805	2,963,134	4,047,522
Temp Help			
(50340) Temporary Help	119,196	0	0
<b>Temp Help Total</b>	<b>119,196</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 6,313,600</b>	<b>\$ 5,886,735</b>	<b>\$ 6,983,660</b>
Non-Labor			
Outside Professional Services			
(50301) Management Service Fees	440	33,000	39,000
(50308) Professional and Technical Services	391,915	764,000	698,800
(50309) Software Licenses	0	0	6,200

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
(50315) Claims Administration	0	0	0
(50320) Physicals	0	27,917	0
(50330) Non-Lawyer Legal	39,303	80,000	75,000
(50357) Outside Training Services	97,337	60,500	139,500
(50360) Printing Services	532	43,000	51,200
(50365) Help Wanted Advertisement	79,291	50,000	65,000
(50341) Temporary Help - Additional	174,076	1,588,851	1,319,091
<b>Outside Professional Services Total</b>	<b>782,893</b>	<b>2,647,268</b>	<b>2,393,791</b>
<b>Materials &amp; Supplies</b>			
(50443) Hardware	0	0	3,000
(50445) Cleaning and Painting Supplies	407	0	0
(50460) Stationery Supplies	9,558	15,200	6,300
(50461) Office Furniture and Equipment <\$5,000	31,913	45,900	23,100
(50462) Postage	200	950	5,800
(50463) Printing Supplies	1,339	4,500	8,500
(50474) Safety and Medical Supplies	0	0	102,000
(50480) Computer Related Equipment	21,135	0	2,500
(50495) Miscellaneous Supplies	3,217	1,500	1,000
<b>Materials &amp; Supplies Total</b>	<b>67,770</b>	<b>68,050</b>	<b>152,200</b>
<b>Taxes</b>			
(50702) Workers Compensation Assessment Fee	0	0	0
<b>Taxes Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous</b>			
(50901) Dues and Subscriptions	6,867	6,500	12,800
(50905) Travel and Meetings	7,652	5,500	56,500
(50930) Employee Incentive	56,311	65,000	75,000
(50990) Other Miscellaneous Expenses	0	0	0
<b>Miscellaneous Total</b>	<b>70,830</b>	<b>77,000</b>	<b>144,300</b>
<b>Non-Labor Total</b>	<b>\$ 921,493</b>	<b>\$ 2,792,318</b>	<b>\$ 2,690,291</b>
<b>Grand Total</b>	<b>\$ 7,235,093</b>	<b>\$ 8,679,053</b>	<b>\$ 9,673,951</b>

## Human Resources Department Positions

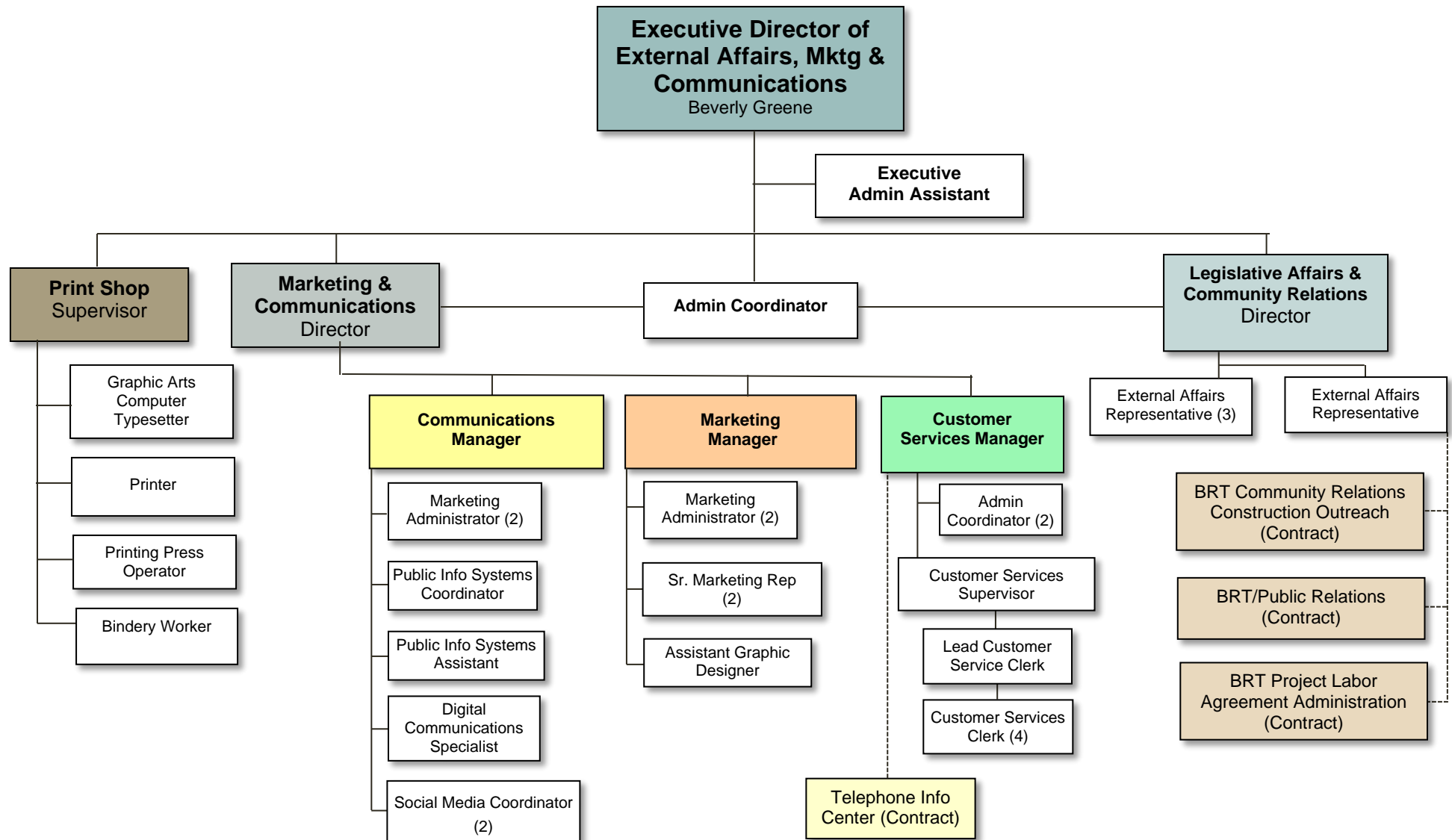
Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Clerical</b>			
Senior Administrative Clerk	3	3	3
Senior Typist Clerk	1	1	1
<b>Clerical Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Salaried</b>			
Exec Dir of Human Resources	1	1	1
Human Resources Analyst	4	4	4
Human Resources Assistant	2	2	2
Human Resources Manager	3	3	3
Labor & Employee Relations Mgr	1	1	1
Labor Relations Representative	1	1	1
Labor Relations Administrator	1	1	1
Management Analyst	1	1	1
Project Manager	1	1	1
Senior Administrative Asst.	3	3	3
Senior Human Resources Analyst	4	4	4
Sr HR Info Systems Analyst	2	2	2
Sr Human Resources Admin	3	3	3
Sr. Employee Development Rep	1	1	1
Wellness Coordinator	1	1	1
<b>Salaried Total</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Grand Total</b>	<b>33</b>	<b>33</b>	<b>33</b>

## 9. EXTERNAL AFFAIRS, MARKETING & COMMUNICATIONS





# External Affairs, Marketing & Communications



## External Affairs, Marketing & Communications Department at a Glance

The External Affairs, Marketing & Communications department informs and communicates with key stakeholders. The goals of the department are to: communicate key information to riders and non-riders; promote AC Transit and its services, advocate on behalf of District to federal, state, and local entities; develop and maintain relationships with elected officials, community-based organization, businesses, environmental justice organizations, faith-based organization, educational organizations, and others; provide excellent customer services; and develop and produce materials. The department is responsible for: Legislative Affairs, Community Relations, Government Relations, Marketing, Communications, Customer Service, Print Shop, and Graphic Services.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Operators	0	0	0	0
Maintenance	4	251,196	4	252,910
Clerical	5	348,029	5	352,465
Salaried	28	3,016,543	28	2,929,021
Fringe Benefits		3,812,115		3,710,226
Temp Help		0		0
<b>Labor Total</b>	<b>37</b>	<b>7,427,883</b>	<b>37</b>	<b>\$ 7,244,623</b>
<b>Non-Labor</b>				
Outside Professional Services		1,890,561		2,323,982
Fuel & Lubricants		0		0
Materials & Supplies		529,918		452,450
Taxes		0		0
Miscellaneous		1,089,668		910,800
Expense Reclass		(450,000)		(450,000)
Leases & Rentals		162,000		195,000
<b>Non-Labor Total</b>		<b>3,222,147</b>		<b>\$ 3,432,232</b>
<b>Grand Total</b>	<b>37</b>	<b>10,650,030</b>	<b>37</b>	<b>\$ 10,676,855</b>



**External Affairs, Marketing, & Communications Budget Worksheet**

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Operators			
(50101) Operators Regular Time	24,152	0	0
(50105) Operators Premium Time	369	0	0
<b>Operators Total</b>	<b>24,521</b>	<b>0</b>	<b>0</b>
Maintenance			
(50110) Maintenance Regular Time	232,753	231,801	235,233
(50115) Maintenance Overtime	4,784	15,230	13,258
(50116) Maintenance Holiday Time	425	4,165	4,419
<b>Maintenance Total</b>	<b>237,962</b>	<b>251,196</b>	<b>252,910</b>
Clerical			
(50120) Clerical Regular Time	255,884	299,031	305,027
(50125) Clerical Overtime	1,731	40,089	37,985
(50126) Clerical Holiday Time	0	8,909	9,454
<b>Clerical Total</b>	<b>257,616</b>	<b>348,029</b>	<b>352,465</b>
Salaried			
(50130) Salaried Regular Time	2,688,078	2,999,474	2,849,055
(50135) Salaried Overtime	1,170	3,800	68,714
(50136) Salaried Holiday Time	0	13,269	11,253
<b>Salaried Total</b>	<b>2,689,248</b>	<b>3,016,543</b>	<b>2,929,021</b>
Fringe Benefits	2,920,459	3,812,115	3,710,226
Temp Help			
(50340) Temporary Help	276,987	0	0
<b>Temp Help Total</b>	<b>276,987</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 6,406,793</b>	<b>\$ 7,427,883</b>	<b>\$ 7,244,623</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Non-Labor			
Outside Professional Services			
(50301) Management Service Fees	200,000	190,000	185,000
(50305) Advertising Production Costs	8,375	73,100	144,000
(50308) Professional and Technical Services	443,992	572,700	892,200
(50309) Software Licenses	39,573	151,655	91,875
(50342) Outside Repair Services	883	6,000	15,000
(50345) Contract Maintenance Services	13,318	1,000	12,000
(50355) Security Services	3,147	12,462	3,496
(50357) Outside Training Services	43,034	41,000	59,500
(50360) Printing Services	25,064	171,608	182,250
(50375) Laundry	120	0	0
(50390) Other Services	448,599	485,000	505,000
(50341) Temporary Help - Additional	97,544	186,036	233,661
<b>Outside Professional Services Total</b>	<b>1,323,650</b>	<b>1,890,561</b>	<b>2,323,982</b>
Fuel & Lubricants			
(50447) Lubricants	0	0	0
<b>Fuel &amp; Lubricants Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Materials & Supplies			
(50424) Body Parts	136	0	0
(50443) Hardware	25,475	148,624	50,600
(50444) Shop Materials	209	0	0
(50445) Cleaning and Painting Supplies	62	0	0
(50450) Building Supplies	0	1,800	30,000
(50460) Stationery Supplies	27,939	38,650	30,900
(50461) Office Furniture and Equipment <\$5,000	533	3,800	13,900
(50462) Postage	9,329	15,050	22,450
(50463) Printing Supplies	180,725	170,333	157,000
(50468) Timetables	56,840	60,300	75,300
(50475) Coveralls and Coats	208	400	400
(50480) Computer Related Equipment	180	5,333	7,000
(50495) Miscellaneous Supplies	137,537	85,628	64,900
<b>Materials &amp; Supplies Total</b>	<b>439,173</b>	<b>529,918</b>	<b>452,450</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Taxes			
(50715) Use Tax	179	0	0
<b>Taxes Total</b>	<b>179</b>	<b>0</b>	<b>0</b>
Miscellaneous			
(50901) Dues and Subscriptions	226,869	226,854	229,800
(50905) Travel and Meetings	20,036	25,800	31,000
(50910) BART Tickets	200	700	500
(50930) Employee Incentive	2,634	5,500	6,000
(50945) Cash Over and Short	0	1,000	1,000
(50960) Advertisement and Promotion Media Fees	160,959	262,500	356,500
(50990) Other Miscellaneous Expenses	0	5,550	0
(50991) Miscellaneous Marketing Expenses	224,842	561,764	286,000
<b>Miscellaneous Total</b>	<b>635,540</b>	<b>1,089,668</b>	<b>910,800</b>
Expense Reclass			
(51002) Functional Expense Reclassifications	0	(450,000)	(450,000)
<b>Expense Reclass Total</b>	<b>0</b>	<b>(450,000)</b>	<b>(450,000)</b>
Leases & Rentals			
(51201) Leases and Rentals	115,647	162,000	195,000
<b>Leases &amp; Rentals Total</b>	<b>115,647</b>	<b>162,000</b>	<b>195,000</b>
<b>Non-Labor Total</b>	<b>\$ 2,514,189</b>	<b>\$ 3,222,147</b>	<b>\$ 3,432,232</b>
<b>Grand Total</b>	<b>\$ 8,920,982</b>	<b>\$ 10,650,030</b>	<b>\$ 10,676,855</b>

## External Affairs, Marketing, & Communications Department Positions

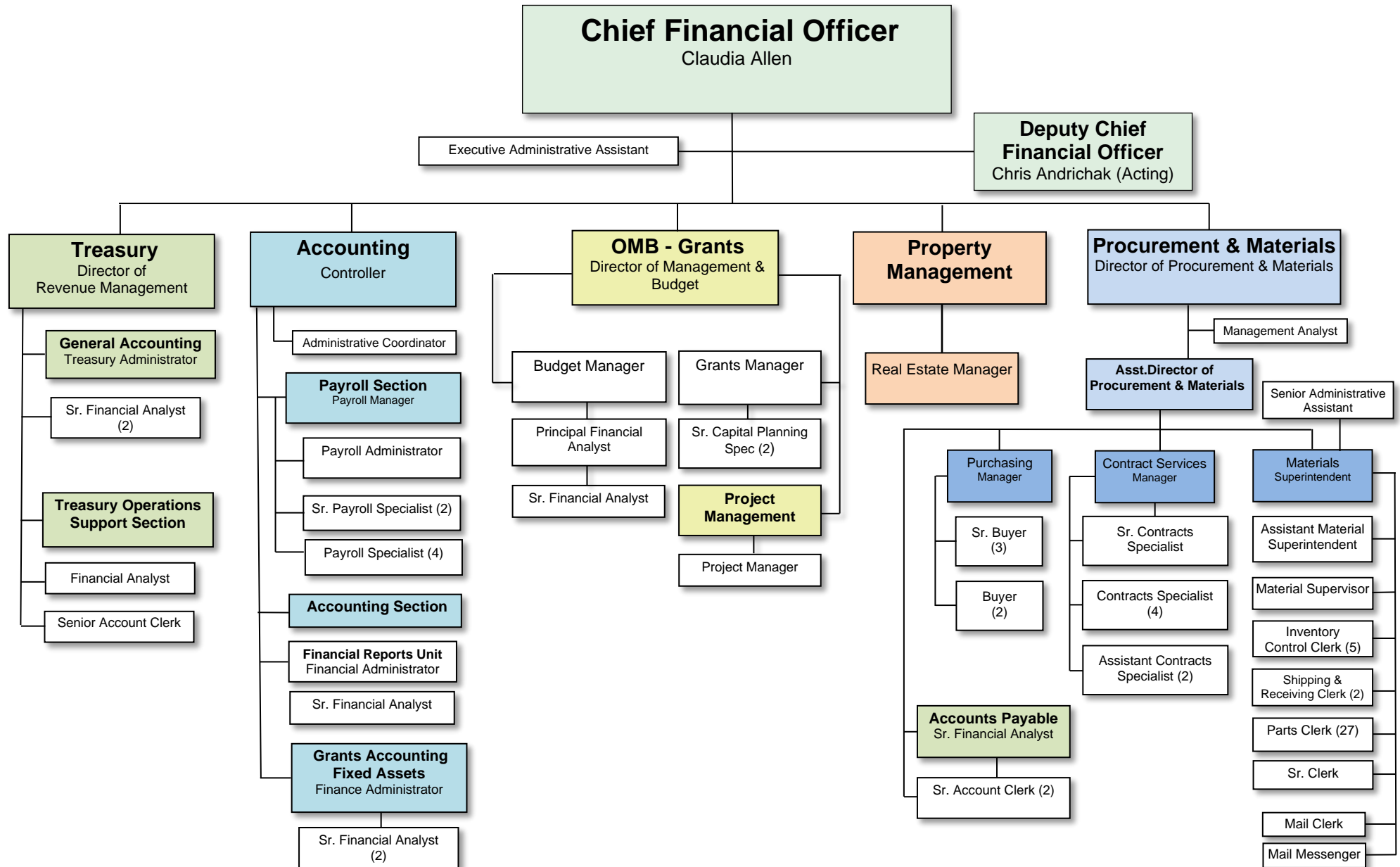
Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Clerical</b>			
Customer Service Clerk	4	4	4
Lead Customer Service Clerk	1	1	1
<b>Clerical Total</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Maintenance</b>			
Bindery Worker	1	1	1
Graphic Arts/Comput Typesetter	1	1	1
Printer	1	1	1
Printing Press Operator	1	1	1
<b>Maintenance Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Salaried</b>			
Administrative Coordinator	3	3	3
Assistant Graphic Designer	1	1	1
Customer Services Manager	1	1	1
Customer Services Supervisor	1	1	1
Digital Communications Spec	1	1	1
Dir of Legis Aff & Comm Rel	1	1	1
Exec Dir ExtnAffrs,Mktg,Commn	1	1	1
Executive Administrative Asst.	1	1	1
External Affairs Rep	4	4	4
Marketing Administrator	4	4	4
Mktg/Communications Manager	2	2	2
Mrkt'g & Communicatns Director	1	1	1
Print Shop Supervisor	1	1	1
Public Info Systems Coord	1	1	1
Public Information SystemsAsst	1	1	1
Social Media Coordinator	2	2	2
Sr. Marketing Representative	2	2	2
<b>Salaried Total</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Grand Total</b>	<b>37</b>	<b>37</b>	<b>37</b>

## 10. FINANCE





# Finance



## Finance Department at a Glance

The Finance Department is responsible for oversight of the financial operations of the agency including all aspects of financial accounting and reporting, operating and capital budget development and administration, grant applications and management, preparation of long-term and short-term financial plans, cash management and debt financing structure, financial compliance reporting, payroll administration, procurement and materials management, and real estate management.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Maintenance	34	2,120,402	34	2,197,101
Clerical	4	286,024	4	437,639
Salaried	55	5,579,325	55	5,297,454
Fringe Benefits		8,203,414		8,121,198
Temp Help		0		0
<b>Labor Total</b>	<b>93</b>	<b>16,189,166</b>	<b>93</b>	<b>\$ 16,053,392</b>
<b>Non-Labor</b>				
Outside Professional Services		3,873,108		4,211,859
Fuel & Lubricants		0		0
Materials & Supplies		606,953		494,070
Taxes		2,600		2,600
Miscellaneous		86,226		189,531
<b>Non-Labor Total</b>		<b>4,568,887</b>		<b>\$ 4,898,060</b>
<b>Grand Total</b>	<b>93</b>	<b>20,758,053</b>	<b>93</b>	<b>\$ 20,951,452</b>

**Finance Department Budget Worksheet**

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Maintenance			
(50110) Maintenance Regular Time	2,154,865	1,952,526	2,046,191
(50115) Maintenance Overtime	231,858	131,841	113,183
(50116) Maintenance Holiday Time	30,398	36,035	37,728
<b>Maintenance Total</b>	<b>2,417,122</b>	<b>2,120,402</b>	<b>2,197,101</b>
Clerical			
(50120) Clerical Regular Time	230,970	248,039	381,063
(50125) Clerical Overtime	8,694	31,079	45,301
(50126) Clerical Holiday Time	1,472	6,906	11,275
<b>Clerical Total</b>	<b>241,135</b>	<b>286,024</b>	<b>437,639</b>
Salaried			
(50130) Salaried Regular Time	4,868,180	5,509,583	5,156,518
(50135) Salaried Overtime	51,209	45,754	121,068
(50136) Salaried Holiday Time	92	23,988	19,868
<b>Salaried Total</b>	<b>4,919,481</b>	<b>5,579,325</b>	<b>5,297,454</b>
Fringe Benefits	6,854,884	8,203,414	8,121,198
Temp Help			
(50340) Temporary Help	165,473	0	0
<b>Temp Help Total</b>	<b>165,473</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 14,598,094</b>	<b>\$ 16,189,166</b>	<b>\$ 16,053,392</b>
Non-Labor			
Outside Professional Services			
(50308) Professional and Technical Services	487,078	997,421	1,247,860
(50309) Software Licenses	0	227,000	0
(50335) Audit Fees	254,708	254,500	445,392
(50342) Outside Repair Services	429	0	400
(50357) Outside Training Services	40,728	82,377	82,327
(50360) Printing Services	81	9,850	7,950



Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
(50390) Other Services	90,151	102,000	102,000
(50307) Clipper Expenses	1,620,307	1,480,000	1,780,000
(50341) Temporary Help - Additional	574,292	719,960	545,930
<b>Outside Professional Services Total</b>	<b>3,067,773</b>	<b>3,873,108</b>	<b>4,211,859</b>
<b>Fuel &amp; Lubricants</b>			
(50437) Gasoline	(1,756)	0	0
(50438) Diesel Fuel	(55)	0	0
(50439) Motor Oil	0	0	0
(50447) Lubricants	102	0	0
(50448) Hydrogen Fuel	0	0	0
<b>Fuel &amp; Lubricants Total</b>	<b>(1,709)</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>			
(50401) Front Axle	0	0	0
(50402) Rear Axle	941	0	0
(50404) Brakes	7,447	0	0
(50405) Clutch	214	0	0
(50406) Cooling System	1,180	0	0
(50407) Electrical	(6,790)	0	0
(50408) Engine	1,892	0	0
(50412) Fuel System	3,965	0	0
(50414) Air Suspension	440	0	0
(50416) Steering	5,547	0	0
(50417) Transmission	4,102	0	0
(50418) Propeller Shaft	167	0	0
(50419) Wheel Bearings	59	0	0
(50424) Body Parts	12,217	200,000	0
(50426) Air Conditioning	7,905	0	0
(50430) Air Brake and Door Control	(1,355)	0	0
(50435) Fuel, Oil, Water Elements	0	0	0

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
(50436) Flex Lines and Fitting	84	0	0
(50442) Tires and Tubes - Non-Revenue Vehicles	264	0	0
(50443) Hardware	85	0	0
(50444) Shop Materials	5,078	0	0
(50445) Cleaning and Painting Supplies	3,556	0	0
(50450) Building Supplies	1,474	0	0
(50451) GFI Genfare Farebox Materials	(827)	0	0
(50453) Electronic Destination Sign Materials	(900)	0	0
(50455) Bus Lift Materials	(68)	0	0
(50456) Trans ISS Mach Materials	260	0	0
(50457) Radio Parts	62	0	0
(50460) Stationery Supplies	74,922	54,100	64,750
(50461) Office Furniture and Equipment <\$5,000	93,678	209,255	286,950
(50462) Postage	46,258	69,720	74,920
(50463) Printing Supplies	1,109	3,500	3,500
(50468) Timetables	(396)	0	0
(50470) Price Variance Expense	(199,847.83)	0	0
(50471) Inventory Adjustment	146,831.12	0	0
(50474) Safety and Medical Supplies	949	0	0
(50475) Coveralls and Coats	752	0	0
(50480) Computer Related Equipment	30,694	3,378	3,950
(50490) Standard Price Postings	(408,629.11)	0	0
(50495) Miscellaneous Supplies	14,169	7,000	0
(50497) Freight-In	0	0	0
(50498) Transfers Tickets	68,038	60,000	60,000
(50499) Warranties	(23)	0	0
<b>Materials &amp; Supplies Total</b>	<b>(84,496)</b>	<b>606,953</b>	<b>494,070</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Taxes			
(50705) Vehicle License and Registration	1,035	2,000	2,000
(50715) Use Tax	0	0	0
(50725) Permits	100	600	600
<b>Taxes Total</b>	<b>1,135</b>	<b>2,600</b>	<b>2,600</b>
Miscellaneous			
(50901) Dues and Subscriptions	15,662	19,090	27,885
(50905) Travel and Meetings	20,134	20,136	35,646
(50915) Bridge, Tunnel, Highway Tolls	0	0	0
(50930) Employee Incentive	100	0	0
(50960) Advertisement and Promotion Media Fees	5,251	10,000	15,000
(50970) Bank Charges	26,612	37,000	111,000
<b>Miscellaneous Total</b>	<b>67,759</b>	<b>86,226</b>	<b>189,531</b>
Non-Labor Total			
	\$ 3,050,462	\$ 4,568,887	\$ 4,898,060
<b>Grand Total</b>	<b>\$ 17,648,556</b>	<b>\$ 20,758,053</b>	<b>\$ 20,951,452</b>

**Finance Department Positions**

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Clerical</b>			
Senior Account Clerk	3	3	3
Senior Clerk	1	1	1
<b>Clerical Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Maintenance</b>			
Inventory Control Clerk	5	5	5
Parts Clerk	27	27	27
Shipping/Receiving Clerk	2	2	2
<b>Maintenance Total</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Salaried</b>			
Administrative Coordinator	1	1	1
Assistant Contracts Specialist	2	2	2
Asst Dir of Procurement&Matrls	1	1	1
Asst Materials Superintendent	1	1	1
Budget Manager	1	1	1
Buyer	2	2	2
Capital Planning & Grants Mgr	1	1	1
Chief Financial Officer	1	1	1
Contracts Services Manager	1	1	1
Contracts Specialist	5	4	4
Controller	1	1	1
Deputy Chief Financial Officer	0	1	1
Director of Mgmt and Budget	1	1	1
Director of Revenue Management	1	1	1
Executive Administrative Asst.	1	1	1
Finance Administrator	2	2	2
Financial Analyst	1	1	1
Management Analyst	1	1	1
Materials Superintendent	1	1	1
Materials Supervisor	1	1	1
Payroll Administrator	1	2	2
Payroll Manager	1	1	1
Payroll Specialist	4	4	4
Principal Financial Analyst	1	1	1

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
Procurement & Matrls Director	1	1	1
Project Manager	1	1	1
Purchasing Manager	1	1	1
Real Estate Manager	1	1	1
Senior Administrative Asst.	1	1	1
Senior Capital Planning Spec.	2	2	2
Senior Contracts Specialist	1	1	1
Senior Financial Analyst	2	2	2
Senior Payroll Specialist	2	2	2
Senior Project Manager	1	0	0
Sr Fin Analyst-Budget	1	1	1
Sr Fin Analyst-Fin Reporting	3	3	3
Sr Fin Analyst-FixedAssetGrnts	1	1	1
Sr. Buyer	3	3	3
Treasury Administrator	1	1	1
<b>Salaried Total</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>Grand Total</b>	<b>93</b>	<b>93</b>	<b>93</b>

## 11. DISTRICT OVERHEAD



## **District Overhead Department at a Glance**

District Overhead is a grouping of administrative expenses not associated with any single program or department and which are incurred in the day-to-day operation of the District, i.e., Retiree Health and Welfare, Election of Directors, Grant Labor Reclass to Capital, Use Tax, Life Insurance Plans, and interest, among other various and miscellaneous accounts.

<b>Category</b>	<b>FY 20-21 Adopted Budget</b>	<b>FY 21-22 Recommended Budget</b>
<b>Labor</b>		
Operators	0	0
Clerical	0	247,304
Fringe Benefits	4,898,022	9,357,505
Temp Help	0	500,000
<b>Labor Total</b>	<b>4,898,022</b>	<b>\$ 10,104,809</b>
<b>Non-Labor</b>		
Outside Professional Services	(640,220)	185,000
Materials & Supplies	1,732,000	1,085,000
Utilities and Taxes	17,000	0
Casualty and Liabilities	(360,000)	(360,000)
Taxes	1,816,017	1,770,000
Miscellaneous	2,034,584	2,504,544
Expense Reclass	(1,400,000)	(1,400,000)
Interest Expense	493,685	440,000
Leases & Rentals	0	0
<b>Non-Labor Total</b>	<b>3,693,066</b>	<b>\$ 4,224,544</b>
<b>Grand Total</b>	<b>8,591,088</b>	<b>\$ 14,329,353</b>

## District Overhead Department Budget Worksheet

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Operators			
(50105) Operators Premium Time	0	0	0
<b>Operators Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Clerical			
(50120) Clerical Regular Time	292	0	247,304
<b>Clerical Total</b>	<b>292</b>	<b>0</b>	<b>247,304</b>
Fringe Benefits	10,049,066	4,898,022	9,357,505
Temp Help			
(50340) Temporary Help	0	0	500,000
<b>Temp Help Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Labor Total</b>	<b>\$ 10,049,357</b>	<b>\$ 4,898,022</b>	<b>\$ 10,104,809</b>
Non-Labor			
Outside Professional Services			
(50301) Management Service Fees	183,471	185,000	185,000
(50308) Professional and Technical Services	357,631	(561,486)	0
(50309) Software Licenses	(3,000)	0	0
(50390) Other Services	0	0	0
(50307) Clipper Expenses	0	0	0
(50341) Temporary Help - Additional	0	(263,734)	0
<b>Outside Professional Services Total</b>	<b>538,101</b>	<b>(640,220)</b>	<b>185,000</b>



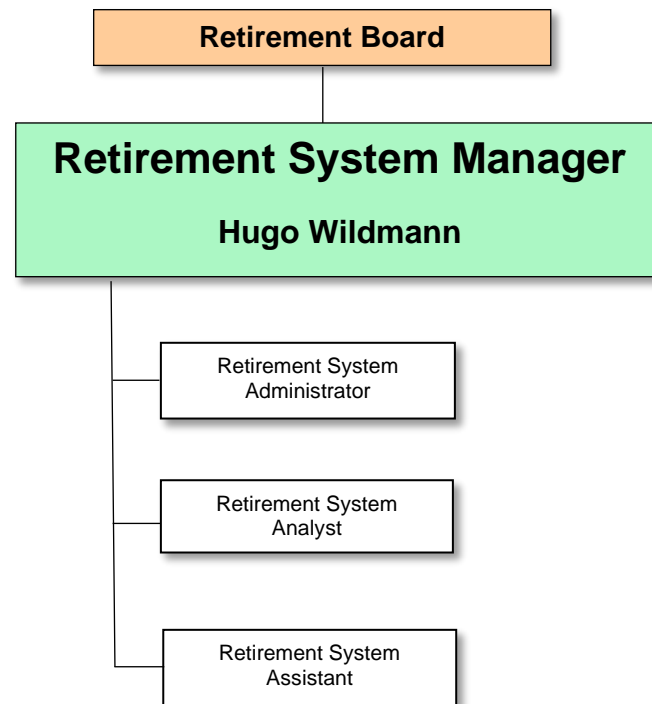
Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
<b>Materials &amp; Supplies</b>			
(50445) Cleaning and Painting Supplies	0	200,000	0
(50462) Postage	(167)	0	0
(50471) Inventory Adjustment	(202,494.18)	0	0
(50474) Safety and Medical Supplies	0	447,000	400,000
(50480) Computer Related Equipment	7,639	0	0
(50495) Miscellaneous Supplies	721,736	1,000,000	600,000
(50497) Freight-In	69,447	85,000	85,000
<b>Materials &amp; Supplies Total</b>	<b>596,160</b>	<b>1,732,000</b>	<b>1,085,000</b>
<b>Utilities and Taxes</b>			
(50505) Electric and Gas	1,794,287	0	0
(50510) Water	259,582	0	0
(50520) Waste Management	0	17,000	0
<b>Utilities and Taxes Total</b>	<b>2,053,870</b>	<b>17,000</b>	<b>0</b>
<b>Casualty and Liabilities</b>			
(50605) Loss Recoveries	(307,593)	(360,000)	(360,000)
(50641) Casualty and Liability Costs	(7,060,716)	0	0
(50642) Property Damage	(1,149,419)	0	0
<b>Casualty and Liabilities Total</b>	<b>(8,517,729)</b>	<b>(360,000)</b>	<b>(360,000)</b>
<b>Taxes</b>			
(50710) Fuel and Lubricant Taxes	156,372	170,000	170,000
(50715) Use Tax	2,135,833	1,646,017	1,600,000
(50725) Permits	65	0	0
<b>Taxes Total</b>	<b>2,292,271</b>	<b>1,816,017</b>	<b>1,770,000</b>

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Miscellaneous			
(50901) Dues and Subscriptions	234,534	156,000	300,000
(50915) Bridge, Tunnel, Highway Tolls	0	0	0
(50920) Fines and Penalties	3,403	20,000	0
(50930) Employee Incentive	0	10,000	0
(50940) Election of Directors	912,288	1,845,584	2,204,544
(50945) Cash Over and Short	126	0	0
(50955) Vendor Discounts	2,471	3,000	0
(50990) Other Miscellaneous Expenses	38,736	0	0
<b>Miscellaneous Total</b>	<b>1,191,558</b>	<b>2,034,584</b>	<b>2,504,544</b>
Expense Reclass			
(51005) Grant Labor Reclass to Capital	0	(1,400,000)	(1,400,000)
<b>Expense Reclass Total</b>	<b>0</b>	<b>(1,400,000)</b>	<b>(1,400,000)</b>
Interest Expense			
(51105) Interest Expense	476,208	303,000	440,000
(51125) Bank Credit Line Interest	207,036	190,685	0
<b>Interest Expense Total</b>	<b>683,244</b>	<b>493,685</b>	<b>440,000</b>
Leases & Rentals			
(51201) Leases and Rentals	0	0	0
<b>Leases &amp; Rentals Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Labor Total</b>	<b>\$ (1,162,525)</b>	<b>\$ 3,693,066</b>	<b>\$ 4,224,544</b>
<b>Grand Total</b>	<b>\$ 8,886,833</b>	<b>\$ 8,591,088</b>	<b>\$ 14,329,353</b>

## 12. RETIREMENT



# Retirement



## Retirement Department at a Glance

The AC Transit Employees' Retirement System provides retirement, disability, and death benefits to former employees of AC Transit and their beneficiaries. The Retirement Plan is administered by the Retirement Board, an independent public entity responsible for the general management of the Plan. The daily operations are administered by the Retirement System Manager.

Category	FY 20-21 Headcount	FY 20-21 Adopted Budget	FY 21-22 Headcount	FY 21-22 Recommended Budget
<b>Labor</b>				
Salaried	4	375,716	4	418,885
Fringe Benefits		479,272		525,613
Temp Help		0		0
<b>Labor Total</b>	<b>4</b>	<b>854,988</b>	<b>4</b>	<b>\$ 944,498</b>
<b>Non-Labor</b>				
Outside Professional Services		1,300		1,300
Materials & Supplies		1,300		1,300
Expense Reclass		(845,000)		(870,350)
<b>Non-Labor Total</b>		<b>(842,400)</b>		<b>\$ (867,750)</b>
<b>Grand Total</b>	<b>4</b>	<b>12,588</b>	<b>4</b>	<b>\$ 76,748</b>

**Retirement Department Budget Worksheet**

Category	FY 19-20 Actual	FY 20-21 Adopted Budget	FY 21-22 Recommended Budget
Labor			
Salaried			
(50130) Salaried Regular Time	420,113	374,066	409,523
(50135) Salaried Overtime	0	0	8,043
(50136) Salaried Holiday Time	0	1,650	1,320
<b>Salaried Total</b>	<b>420,113</b>	<b>375,716</b>	<b>418,885</b>
Fringe Benefits	439,810	479,272	525,613
Temp Help			
(50340) Temporary Help	22,768	0	0
<b>Temp Help Total</b>	<b>22,768</b>	<b>0</b>	<b>0</b>
<b>Labor Total</b>	<b>\$ 882,691</b>	<b>\$ 854,988</b>	<b>\$ 944,498</b>
Non-Labor			
Outside Professional Services			
(50360) Printing Services	0	1,300	1,300
<b>Outside Professional Services Total</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>
Materials & Supplies			
(50460) Stationery Supplies	0	300	300
(50461) Office Furniture and Equipment <\$5,000	0	700	700
(50462) Postage	288	300	300
<b>Materials &amp; Supplies Total</b>	<b>288</b>	<b>1,300</b>	<b>1,300</b>
Expense Reclass			
(51002) Functional Expense Reclassifications	(761,998)	(845,000)	(870,350)
<b>Expense Reclass Total</b>	<b>(761,998)</b>	<b>(845,000)</b>	<b>(870,350)</b>
<b>Non-Labor Total</b>	<b>\$ (761,710)</b>	<b>\$ (842,400)</b>	<b>\$ (867,750)</b>
<b>Grand Total</b>	<b>\$ 120,981</b>	<b>\$ 12,588</b>	<b>\$ 76,748</b>

## Retirement Department Positions

Department & Position Title	FY 19-20 Adopted Headcount	FY 20-21 Adopted Headcount	FY 21-22 Recommended Headcount
<b>Salaried</b>			
Retirement Sys Administrator	1	1	1
Retirement System Analyst	1	1	1
Retirement System Assistant	1	1	1
Retirement System Manager	1	1	1
<b>Salaried Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Grand Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CAPITAL BUDGET





## **FY 2021-22 Recommended Capital Budget**

The Recommended Capital Budget for FY 2021-22 marks the first year of the District's second iteration of its five-year Capital Improvement Plan (CIP), from FY 2021-22 through FY 2025-26. With the second CIP the District has continued to mature its planning and programming processes. The FY 2021-22 Capital Budget includes a projected spending plan of \$76.4 million, composed of \$69.2 million in grant funds and \$7.2 million in District Capital funds.

The FY 2021-22 Recommended Capital Budget includes 9 new and 37 continuing projects, for a total of 46 projects. The new projects are mostly advanced from the current CIP as the coming fiscal year is the third year of the current CIP. A few of the new projects, such as the Quick Build Projects and Tempo Lane Delineation, are from successful grant applications that were for specific types of projects and were therefore opportunities to enhance existing equipment or systems.

The largest project to be completed this fiscal year is the purchase of 40 zero-emission buses. The District anticipates taking delivery of the buses in the second half of the fiscal year and they will be placed in service in Divisions 2 and 4. Other vehicle purchases on the horizon include 19 additional Transbay buses and 50 new forty-foot diesel buses. Staff plans to begin procurement of these bus purchases in the coming fiscal year.

			FY 2021-22			
Project ID	Project Title	FY 2020-21 & Prior	Total	Grant Funds	District Capital	Total Project Cost
Corridor						
2164	Rapid Corridor Improvements	7,025,693	5,716,905	5,716,905		12,742,598
2165	Southside Transit Lanes	72,614	266,288	266,288		338,869
2179	Dumbarton IDEA	3,065,157	779,172	777,172	2,000	3,844,329
610	Quick Build Projects		1,742,000	1,654,000	88,000	1,742,000
617	Tempo BRT Lane Delineation		400,000	300,000	100,000	400,000
		Subtotal	8,904,365	8,714,365	190,000	

<b>Safety and Environmental</b>						
2188	D2- Replace Undergnd Storage Tank	817,100	132,900	132,900		950,000
3038	CMF - Replace 2 single-wall USTs	1,784,250	215,750	215,750		2,000,000
476	D4-Ent./Exit Gate & Guard Shk		750,000	700,000		700,000
YRLY	Environmental Remediation		200,000		200,000	200,000
<b>Subtotal</b>			<b>1,298,650</b>	<b>1,048,650</b>	<b>200,000</b>	

<b>Facilities</b>						
2064	Richmond Parkway TC Rehab	1,502,488	1,516,799	1,516,799		3,019,287
2089	D3 Bus Washer Rehab	2,227,528	435,532	435,532		2,663,060
2094	Lift & Hoist Replacement	62,747	1,737,253	1,737,253		1,800,000
2123	Facilities Assessment	323,126	100,000	80,000	20,000	423,126
2150	D6 Security Enhancements	590,192	88,358		88,358	678,550
2157	GO Roof Repair	1,135,717	348,697	287,499	61,198	1,484,414
2160	D4-Transp HVAC Repair	250,000	425,000		425,000	675,000
2174	BART Restrooms	297,606	527,726		527,726	825,332
2180	D4 Bus Washer Rehab	1,514,418	551,766	551,766		2,066,184
2182	D2 Re-roofing	140,652	1,896,921	1,896,921		2,037,573
2183	D2 Charging Infrastructure	222,536	3,401,214	3,401,214		3,623,750
2184	D4 Charging Facility		625,000	625,000		12,223,985
3057	Design & Sketch 9th Flr Mod		30,000		30,000	30,000
3062	Replace Old Forklifts		170,000	150,000	20,000	650,000
YRLY	BRT Capital Maintenance FY22		100,000		100,000	100,000
YRLY	Emergency Facility Repair FY22		200,000		200,000	200,000
YRLY	Facilities Equipment Repl FY22		50,000		50,000	50,000
YRLY	Maintenance Equipment Repl FY22		50,000		50,000	50,000
<b>Subtotal</b>			<b>12,254,267</b>	<b>10,681,985</b>	<b>1,572,282</b>	

<b>IT</b>						
10019	Hastus Integrated Operations	3,899,678	109,842		109,842	4,009,520
1861	CAD/AVL Real Time Bus Comm	27,847,186	886,376	127,655	758,721	28,733,439
3048	GO Emergency Operations Center		350,000		350,000	350,000
3065	Expansion and Upgrade of APC		507,000		507,000	1,500,000
538	Hastus Upgrade to latest version		250,000		250,000	1,800,000
540	ZEB Data Intg, Mgmt, Analytics Pltfrm		340,000		340,000	800,000
YRLY	IT-Equipment Repl FY22		130,000		130,000	130,000
<b>Subtotal</b>			<b>2,573,218</b>	<b>127,655</b>	<b>2,445,563</b>	

			FY 2021-22			
Project ID	Project Title	FY 2020-21 & Prior	Total	Grant Funds	District Capital	Total Project Cost
Vehicles						
2166	Buses funded with AHSC Grants	3,781,075	452,790	411,994	40,796	4,233,865
2175	40 Zero Emission Buses	1,003,810	45,000,000	45,000,000	0	46,003,810
2177	36 MCI Coach buses	27,566,212	2,051,571	1,641,257	410,314	29,617,783
2178	Bus Operator Security Shields		140,000	0	140,000	420,000
3014	Non Revenue Fleet Repl SGR		1,000,000	1,000,000	0	1,000,000
3016	BRT Trucks		200,000	0	200,000	200,000
626	Transbay buses - 5 DD, 14 MCI		contract issuance only			16,019,200
627	50 40-ft Diesel buses (2022)		contract issuance only			28,887,533
		Subtotal	48,844,361	48,053,251	791,110	
Other						
3011	STC Capital Contribution	500,000	500,000		500,000	500,000
3056	TEC Modernization		500,000	500,000		17,000,000
622	East Bay Paratransit Software Purch		1,500,000		1,500,000	3,000,000
YRLY	Finance Equipment Repl FY22		10,000		10,000	10,000
		Subtotal	2,510,000	500,000	2,010,000	
		Total	76,384,861	69,125,906	7,208,955	

# APPENDIX





## Consolidated Salary Schedule

SR 21-140c

Att 4

Job Code	Classification Title	Union Affiliation	Effective Date	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
346	Administrative Assistant *	AFSCME	7/1/19	02	\$64,685	\$66,598	\$68,600	\$70,689	\$72,779	\$74,981	\$77,216	
352	Legal Assistant	AFSCME	7/1/19	02	\$64,685	\$66,598	\$68,600	\$70,689	\$72,779	\$74,981	\$77,216	
340	Assistant Legal Secretary	AFSCME	7/1/19	03	\$69,761	\$71,879	\$73,996	\$76,258	\$78,521	\$80,899	\$83,278	
041	Retirement System Assistant	AFSCME	7/1/19	03	\$69,761	\$71,879	\$73,996	\$76,258	\$78,521	\$80,899	\$83,278	
347	Senior Administrative Assistant *	AFSCME	7/1/19	03	\$69,761	\$71,879	\$73,996	\$76,258	\$78,521	\$80,899	\$83,278	
349	Administrative Coordinator	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
TBD	Assistant Program Specialist *	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
069	Associate Management Analyst	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
235	Buyer	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
258	Claims and Liability Assistant	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
411	Help Desk Coordinator	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
306	Human Resources Assistant	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
341	Legal Secretary	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
176	Marketing Representative	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
622	Payroll Assistant	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
104	Public Information Systems Assistant	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
353	Senior Legal Assistant	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
643	Social Media Coordinator	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
381	Transportation Supervisor Assistant (Part Time)	AFSCME	7/1/19	04	\$75,273	\$77,477	\$79,798	\$82,233	\$84,640	\$87,194	\$89,833	
170	Assistant Contracts Specialist	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
642	Assistant Graphic Designer	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
355	Assistant Transportation Planner	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
256	Claims and Liability Analyst	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
628	Financial Analyst	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
307	Human Resources Analyst	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
420	Network/PC Analyst	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
623	Payroll Specialist	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
233	Procurement Systems Coordinator	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
TBD	Program Specialist *	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
308	Wellness Coordinator	AFSCME	7/1/19	05	\$81,277	\$83,713	\$86,150	\$88,760	\$91,429	\$94,156	\$96,998	
362	Accessible Services Specialist	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
339	Customer Services Supervisor	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
177	Digital Communications Specialist	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
557	Materials Supervisor	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
370	Planning Data Analyst	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
455	Project Coordinator	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
105	Public Information Systems Coordinator	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
293	Retirement System Analyst	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
149	Safety Representative	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
234	Senior Buyer	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
184	Senior Employee Development Representative	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
321	Senior Human Resources Analyst *	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
003	Senior Marketing Representative	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
017	Senior Network/PC Analyst	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
624	Senior Payroll Specialist	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
203	Telecommunications Coordinator	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	



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275	Training Instructor	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
501	Transit Office Manager	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
359	Transportation Planner	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
380	Transportation Supervisor	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
482	Treasury Services Coordinator	AFSCME	7/1/19	06	\$87,861	\$90,531	\$93,228	\$96,040	\$98,911	\$101,872	\$104,915	
172	Contracts Specialist	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
782	Facilities Maintenance Supervisor	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
144	Incident Review Specialist	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
795	Maintenance Supervisor	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
791	Maintenance Technical Supervisor	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
204	Network-Server Administrator	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
131	Print Shop Supervisor	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
259	Senior Claims and Liability Analyst	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
264	Senior Claims Representative	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
629	Senior Financial Analyst	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
TBD	Senior Program Specialist *	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
630	Sr. Financial Analyst - Budget*	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
627	Sr. Financial Analyst - Financial Reporting	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
626	Sr. Financial Analyst - Fixed Assets & Grants	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
409	Transit Projects Supervisor	AFSCME	7/1/19	07	\$94,823	\$97,694	\$100,594	\$103,582	\$106,686	\$109,878	\$113,185	
559	Assistant Materials Superintendent	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
185	Assistant Transportation Superintendent	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
012	Database Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
798	Electronic Systems Supervisor	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
292	Environmental Compliance Specialist	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
186	Learning and Development Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
108	Marketing Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
004	Network/Server Engineer	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
094	Operations Data Systems Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
360	Planning - Operations Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
371	Planning Data Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
632	Principal Financial Analyst*	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
317	Project Controls Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
154	Safety Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
372	Scheduling Data Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
792	Senior Maintenance Supervisor	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
358	Senior Transportation Planner	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
142	Senior Transportation Supervisor	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
319	Sr Human Resources Info Systems Analyst	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
410	Statistical Data and Information Analyst	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
202	Telecommunications Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
102	Traffic & Schedules Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
071	Training and Education Assistant Manager	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
698	Treasury Administrator	AFSCME	7/1/19	08	\$102,336	\$105,410	\$108,572	\$111,850	\$115,186	\$118,666	\$122,233	
062	Claims & Liability Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
201	Computer Ops Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	



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291	Contracts Compliance Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
010	External Affairs Representative	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
697	Finance Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
143	Incident Review Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
205	Network Security Engineer	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
051	Retirement System Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
107	Senior Capital Planning Specialist	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
174	Senior Contracts Specialist	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
295	Program Administrator *	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
294	Title VI Program Administrator	AFSCME	7/1/19	09	\$110,514	\$113,792	\$117,215	\$120,726	\$124,322	\$128,093	\$131,892	
363	Accessible Services Manager	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
297	Customer Services Manager	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
005	Information Services Project Manager	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
633	Marketing/Communications Manager	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
558	Materials Superintendent	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
027	Peoplesoft Engineer	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
029	Software Engineer	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
159	Technical Services Manager	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
076	Traffic Engineer	AFSCME	7/1/19	10	\$119,390	\$122,987	\$126,671	\$130,471	\$134,388	\$138,449	\$142,594	
025	Enterprise Network Engineer	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
026	Enterprise Software Engineer	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
160	Facilities Maintenance Manager	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
237	Purchasing Manager	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
028	Senior Peoplesoft Engineer	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
098	Transit Schedules Manager	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
356	Transportation Planning Manager	AFSCME	7/1/19	11	\$128,991	\$132,821	\$136,853	\$140,915	\$145,149	\$149,500	\$153,996	
725	Typist Clerk	ATU - Clerical	7/1/20	03	\$29.03	\$29.61	\$30.20					
755	Data Entry Clerk	ATU - Clerical	7/1/20	04	\$29.61	\$30.20	\$30.91					
571	Mail Clerk	ATU - Clerical	7/1/20	05	\$29.81	\$30.40	\$31.11					
650	Senior Account Clerk	ATU - Clerical	7/1/20	08	\$30.91	\$31.55	\$32.28					
655	Senior Clerk	ATU - Clerical	7/1/20	08	\$30.91	\$31.55	\$32.28					
670	Senior Typist Clerk	ATU - Clerical	7/1/20	08	\$30.91	\$31.55	\$32.28					
635	Customer Service Clerk	ATU - Clerical	7/1/20	10	\$29.36	\$30.90	\$32.44					
470	Assistant Schedule Analyst	ATU - Clerical	7/1/20	11	\$31.55	\$32.28	\$33.12					
658	Lead Customer Service Clerk	ATU - Clerical	7/1/20	12 A	\$34.08							
385	Schedule Analyst	ATU - Clerical	7/1/20	14	\$32.68	\$33.99	\$34.83					
671	Senior Administrative Clerk	ATU - Clerical	7/1/20	15	\$33.99	\$34.83	\$35.85					
325	Senior Schedule Analyst	ATU - Clerical	7/1/20	17	\$34.82	\$35.84	\$36.74					
600	Mail Messenger	ATU - Transport	7/1/20	02	\$31.11							
535	Division Clerk	ATU - Transport	7/1/20	03	\$31.38	\$32.12						
545	Timekeeper	ATU - Transport	7/1/20	03	\$31.38	\$32.12						
990	Bus Operator (30 Month Progression)	ATU - Transport	7/1/20	05A				\$33.50				
991	Bus Operator (42 Month Progression) Training Rate	ATU - Transport	7/1/20	05B	\$21.52							
991	Bus Operator (42) (64% of Top Wage)	ATU - Transport	7/1/20	05B	\$23.45							
991	Bus Operator (42) Next six (6) months (1 - 1.5 Yr)	ATU - Transport	7/1/20	05B	\$26.80							
991	Bus Operator (42) Next six (6) months (1.5 - 2 Yr)	ATU - Transport	7/1/20	05B	\$28.48							





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991	Bus Operator (42) Next six (6) months (3 - 3.5 Yr)	ATU - Transport	7/1/20	05B	\$33.50							
991	Bus Operator (42) Next twelve (12) months (2 - 3 Yr)	ATU - Transport	7/1/20	05B	\$30.15							
991	Bus Operator (42) Training Completed (Up to 1st year)	ATU - Transport	7/1/20	05B	\$25.13							
992	Bus Operator (48 Month Progression) Training Rate	ATU - Transport	7/1/20	05D	\$21.52							
992	Bus Operator (48) (64% of Top Wage)	ATU - Transport	7/1/20	05D	\$23.45							
992	Bus Operator (48) Bus Operator (48) Next six (6) months (1 - 1.5 Yr)	ATU - Transport	7/1/20	05D	\$26.80							
992	Bus Operator (48) Bus Operator (48) Next six (6) months (1.5 - 2 Yr)	ATU - Transport	7/1/20	05D	\$28.48							
992	Bus Operator (48) Bus Operator (48) Next twelve (12) months (2 - 3 Yr)	ATU - Transport	7/1/20	05D	\$30.15							
992	Bus Operator (48) Bus Operator (48) Next twelve (12) months (3 - 4 Yr)	ATU - Transport	7/1/20	05D	\$33.50							
992	Bus Operator (48) Bus Operator (48) Training Completed (Up to 1st year)	ATU - Transport	7/1/20	05D	\$25.13							
TBD	Bus Operator Mentor Coordinator	ATU - Transport	7/1/20		\$45.23	<b>Note - Per CBA this rate is 35% above the Bus Operator's max rate.</b>						
551	BRT Platform Agent	ATU - Transport	7/1/20	08	\$35.27							
550	Lead Timekeeper	ATU - Transport	7/1/20	08	\$35.27							
530	Dispatcher	ATU - Transport	7/1/20	09	\$37.02							
505	Chief Dispatcher	ATU - Transport	7/1/20	10	\$42.54							
866	Janitor	ATU Maintenance	7/1/20	01	\$21.38	\$22.46						
864	Service Employee	ATU Maintenance	7/1/20	02	\$23.67	\$24.96	\$26.29	\$27.56	\$28.88			
745	Division Senior Clerk/Maintenance	ATU Maintenance	7/1/20	04	\$31.38	\$32.12						
814	Waste Clean Up Worker	ATU Maintenance	7/1/20	07	\$34.65							
813	Yard Scrubber Equipment Operator	ATU Maintenance	7/1/20	07	\$34.65							
801	Apprentice Facilities Maintenance Mechanic	ATU Maintenance	7/1/20	08	\$32.98	\$34.57	\$37.27					
901	Apprentice Mechanic Level 1-8	ATU Maintenance	7/1/20	09	\$23.94	\$25.82	\$27.72	\$29.66	\$31.57	\$33.50	\$35.43	\$37.30
812	Bus Stop Maintenance Worker	ATU Maintenance	7/1/20	10	\$37.36							
849	Painter A	ATU Maintenance	7/1/20	10	\$37.36							
882	Upholsterer A	ATU Maintenance	7/1/20	10	\$37.36							
854	Painter AA	ATU Maintenance	7/1/20	11	\$37.80							
881	Upholsterer AA	ATU Maintenance	7/1/20	11	\$37.80							
802	Journey Facilities Maintenance Mechanic	ATU Maintenance	7/1/20	12	\$39.24							
834	Lift Mechanic	ATU Maintenance	7/1/20	12	\$39.24							
963	Senior Body Mechanic	ATU Maintenance	7/1/20	12	\$39.24							
778	Small and Medium Duty Vehicle Mechanic	ATU Maintenance	7/1/20	12	\$39.24							
837	Unit Room Mechanic	ATU Maintenance	7/1/20	12	\$39.24							
909	Journey Level Mechanic	ATU Maintenance	7/1/20	13	\$36.35	\$38.37	\$40.39					
817	Welder/Sheet metal Mechanic A	ATU Maintenance	7/1/20	14	\$42.78							
966	Body Frame Mechanic *	ATU Maintenance	7/1/20	15	\$43.17							
974	Frame/Body Mechanic *	ATU Maintenance	7/1/20	15	\$43.17							
819	Welder/Sheet Metal Mechanic AA	ATU Maintenance	7/1/20	15	\$43.17							
815	Machinist	ATU Maintenance	7/1/20	16	\$44.50							
951	Facilities Maintenance Trainer	ATU Maintenance	7/1/20	18	\$50.49							
947	Maintenance Trainer	ATU Maintenance	7/1/20	18	\$50.49							
949	Apprentice Mentor **	ATU Maintenance	7/1/20	19	\$52.51							





## Consolidated Salary Schedule

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Job Code	Classification Title	Union Affiliation	Effective Date	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
636	Bindery Worker	ATU Materials	7/1/20	01	\$29.08							
610	Parts Clerk	ATU Materials	7/1/20	02	\$32.21	\$32.65						
690	Shipping & Receiving Clerk	ATU Materials	7/1/20	04	\$32.65	\$33.27						
638	Graphic Arts/Computer Typesetter	ATU Materials	7/1/20	05	\$32.21	\$33.41						
639	Printer	ATU Materials	7/1/20	05	\$32.21	\$33.41						
560	Inventory Control Clerk	ATU Materials	7/1/20	07	\$34.05							
637	Printing Press Operator	ATU Materials	7/1/20	08	\$38.18							
440	Electronic Support Worker	IBEW	1/1/21	01	\$32.20							
438	Apprentice Senior Electronic Technician	IBEW	1/1/21	02	\$36.80	\$39.10	\$41.40	\$43.70				
439	Pre-Apprentice Sr Electronic Technician	IBEW	1/1/21	02	\$36.80	\$39.10	\$41.40	\$43.70				
810	Electrician	IBEW	1/1/21	03	\$41.40	\$46.00						
435	Facilities Systems Technician	IBEW	1/1/21	03	\$41.40	\$46.00						
441	HVAC Technician	IBEW	1/1/21	03	\$41.40	\$46.00						
437	Senior Electronic Technician	IBEW	1/1/21	03	\$41.40	\$46.00						
346	Administrative Assistant *	Unrepresented	7/1/18	02	\$62,649	\$64,501	\$66,441	\$68,465	\$70,487	\$72,622	\$74,785	
347	Senior Administrative Assistant *	Unrepresented	7/1/18	03	\$67,566	\$69,615	\$71,667	\$73,859	\$76,049	\$78,353	\$80,657	
284	Assistant Program Specialist *	Unrepresented	7/1/18	04	\$72,903	\$75,038	\$77,286	\$79,645	\$81,977	\$84,449	\$87,006	
348	Executive Administrative Assistant	Unrepresented	7/1/18	04	\$72,903	\$75,038	\$77,286	\$79,645	\$81,977	\$84,449	\$87,006	
TBD	Program Specialist *	Unrepresented	7/1/18	05	\$78,719	\$81,078	\$83,438	\$85,966	\$88,551	\$91,192	\$93,945	
067	Management Analyst	Unrepresented	7/1/18	06	\$85,096	\$87,680	\$90,293	\$93,018	\$95,798	\$98,666	\$101,613	
321	Senior Human Resources Analyst *	Unrepresented	7/1/18	06	\$85,096	\$87,680	\$90,293	\$93,018	\$95,798	\$98,666	\$101,613	
354	Executive Coordinator	Unrepresented	7/1/18	07	\$91,838	\$94,619	\$97,429	\$100,322	\$103,327	\$106,417	\$109,621	
088	Internal Auditor	Unrepresented	7/1/18	07	\$91,838	\$94,619	\$97,429	\$100,322	\$103,327	\$106,417	\$109,621	
280	Labor Relations Representative	Unrepresented	7/1/18	07	\$91,838	\$94,619	\$97,429	\$100,322	\$103,327	\$106,417	\$109,621	
298	Senior Program Specialist *	Unrepresented	7/1/18	07	\$91,838	\$94,619	\$97,429	\$100,322	\$103,327	\$106,417	\$109,621	
630	Sr. Financial Analyst - Budget*	Unrepresented	7/1/18	07	\$91,838	\$94,619	\$97,429	\$100,322	\$103,327	\$106,417	\$109,621	
116	Assistant District Secretary	Unrepresented	7/1/18	08	\$99,114	\$102,091	\$105,154	\$108,329	\$111,560	\$114,932	\$118,385	
188	Human Resources Administrator	Unrepresented	7/1/18	08	\$99,114	\$102,091	\$105,154	\$108,329	\$111,560	\$114,932	\$118,385	
632	Principal Financial Analyst*	Unrepresented	7/1/18	08	\$99,114	\$102,091	\$105,154	\$108,329	\$111,560	\$114,932	\$118,385	
295	Program Administrator *	Unrepresented	7/1/18	09	\$107,035	\$110,211	\$113,526	\$116,926	\$120,409	\$124,062	\$127,741	
090	Senior Management Analyst	Unrepresented	7/1/18	09	\$107,035	\$110,211	\$113,526	\$116,926	\$120,409	\$124,062	\$127,741	
190	Sr. Human Resources Administrator	Unrepresented	7/1/18	09	\$107,035	\$110,211	\$113,526	\$116,926	\$120,409	\$124,062	\$127,741	
227	Attorney I	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
087	Internal Audit Manager	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
156	Maintenance Superintendent	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
092	Manager of Systems Analysis	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
106	Media Affairs Manager	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
240	Payroll Manager	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
063	Project Manager	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
065	Real Estate Manager	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
164	Transportation Superintendent	Unrepresented	7/1/18	10	\$115,633	\$119,115	\$122,684	\$126,365	\$130,157	\$134,092	\$138,107	
228	Attorney II	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
173	Contracts Services Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
082	Human Resources Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
TBD	Program Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
109	Protective Services Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	



## Consolidated Salary Schedule

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Job Code	Classification Title	Union Affiliation	Effective Date	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
064	Senior Project Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
097	Service Planning Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
072	Training and Education Manager	Unrepresented	7/1/18	11	\$124,933	\$128,641	\$132,545	\$136,479	\$140,580	\$144,794	\$149,148	
043	Assistant Director of Maintenance	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
084	Assistant Director of Procurement and Materials Management	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
011	Assistant Director of Transportation	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
206	Budget Manager	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
313	Capital Planning & Grants Manager	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
254	Claims & Liability Manager	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
192	Information Technology Manager	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
279	Labor & Employee Relations Manager	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
153	Safety Manager	Unrepresented	7/1/18	12	\$134,571	\$138,672	\$142,801	\$147,078	\$151,473	\$156,016	\$160,707	
251	Attorney III	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
238	Controller	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
314	Director of Capital Projects	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
089	Director of Management and Budget	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
207	Director of Revenue Management	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
191	Director of Systems and Software Development	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
634	Marketing & Communications Director	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
086	Procurement and Materials Director	Unrepresented	7/1/18	13	\$145,369	\$149,732	\$154,245	\$158,848	\$163,626	\$168,524	\$173,566	
253	Senior Attorney	Unrepresented	7/1/18	14	\$156,960	\$161,650	\$166,459	\$171,475	\$176,605	\$181,945	\$187,402	
296	Director of Civil Rights and Compliance Programs	Unrepresented	7/1/18	14	\$156,960	\$161,650	\$166,459	\$171,475	\$176,605	\$181,945	\$187,402	
033	Director of Legislative Affairs & Community Relations	Unrepresented	7/1/18	14	\$156,960	\$161,650	\$166,459	\$171,475	\$176,605	\$181,945	\$187,402	
034	Director of Project Controls & Systems Analysis	Unrepresented	7/1/18	14	\$156,960	\$161,650	\$166,459	\$171,475	\$176,605	\$181,945	\$187,402	
024	Director of Service Development and Planning	Unrepresented	7/1/18	14	\$156,960	\$161,650	\$166,459	\$171,475	\$176,605	\$181,945	\$187,402	
263	Assistant General Counsel	Unrepresented	7/1/18	15	\$169,496	\$174,600	\$179,791	\$185,190	\$190,735	\$196,458	\$202,358	
038	Director of Bus Rapid Transit	Unrepresented	7/1/18	15	\$169,496	\$174,600	\$179,791	\$185,190	\$190,735	\$196,458	\$202,358	
696	Director of Maintenance	Unrepresented	7/1/18	15	\$169,496	\$174,600	\$179,791	\$185,190	\$190,735	\$196,458	\$202,358	
009	Director of Transportation	Unrepresented	7/1/18	15	\$169,496	\$174,600	\$179,791	\$185,190	\$190,735	\$196,458	\$202,358	
14	Chief Financial Officer	Unrepresented	7/1/18	Chief	\$197,647	\$252,548						
75	Chief Information Officer	Unrepresented	7/1/18	Chief	\$197,647	\$252,548						
15	Chief Operating Officer	Unrepresented	7/1/18	Chief	\$197,647	\$252,548						
049	Exec Dir of External Affairs, Marketing & Communications	Unrepresented	7/1/18	Executive	\$186,667	\$230,588						
045	Exec Director of Human Resources	Unrepresented	7/1/18	Executive	\$186,667	\$230,588						
044	Exec Director of Planning & Engineering	Unrepresented	7/1/18	Executive	\$186,667	\$230,588						
046	Exec Director of Safety, Security & Training	Unrepresented	7/1/18	Executive	\$186,667	\$230,588						
* Some positions in this classification may be either represented or unrepresented depending upon area to which assigned.												