

# FY27 PROPOSED BRIEFING BOOK

APRIL 2026



DIVISION OF FINANCE  
OFFICE OF BUDGET AND  
GRANTS

**marta** 



Dear MARTA Riders, Community Members, Regional Partners, and Staff,

MARTA has been busier than ever delivering the future transportation to our region. With the launch of the NextGen bus network, new MARTA Reach on-demand transit service, a better Breeze fare payment system, new Rapid A-Line bus rapid transit corridor, major station rehabilitation as well as new CQ400 trains the entire MARTA family has many reasons to celebrate and be filled with pride for what we can accomplish as a transit authority. Additionally, we are honored to play a pivotal role in helping the metropolitan Atlanta region host the 2026 FIFA World Cup games.

Our focus at MARTA is providing safe, clean and reliable transit through routine excellence everyday. We strive to provide the best customer experience in the transit industry. Our fiscal year 2027 budget builds on exceptional efforts so far by continuing to invest robustly in the safety, cleanliness and reliability of our transit system. MARTA's fiscal year 2027 budget plans expenditures to support:

- A more robust and technologically advanced police force, including a new train patrol unit, to increase security throughout our transit
- Increased targeted cleaning of stations, vehicles and elevators to improve the quality of the customer experience
- Placing new trains with open gangways and new amenities into service, which will improve reliability of the fleet and the customer experience
- Delivering new mobility vehicles to replace the aging fleet and improve service reliability
- Improving efficiency of our bus operations for greater reliability
- Providing easier and more flexible options to purchase fares through a Better Breeze
- Continued upgrades and refurbishment of our rail infrastructure and rail stations

MARTA's is delivering a balanced budget without a fare increase for its fifteenth year in a row. Additionally, the budget does not utilize any reserves for operations while renewing and introducing critical infrastructure improvements across our ten-year Capital Improvement Plan. The Capital Improvement Plan includes some amazing projects throughout our service area, including advancing:

- A new bus rapid transit project in Clayton County that connects to the Hartsfield-Jackson Atlanta International Airport (i.e., Southlake Rapid B-Line)
- The demolition and reconstruction of the Five Points transit station (i.e., Five Points Transformation Project)
- Arterial rapid transit projects along Buford Highway, Candler Road, Cleveland-Metropolitan roadways (i.e., the Buford Highway ART, Candler Road ART, Cleveland-Metropolitan ART projects)
- Transit hubs in Clayton and DeKalb Counties (i.e., Clayton County Justice Center Transit Hub and South DeKalb Transit Hub projects)
- A new multipurpose bus operations and maintenance facility in Clayton County (i.e., the Clayton County OMF)
- The Campbellton Road bus rapid transit project (i.e., Campbellton Rapid C-Line)
- Several critical More MARTA Atlanta projects

We are excited about our continued partnership with each of our jurisdictional partners and the State of Georgia around the projects noted above as well as many other initiatives, including bus rapid transit along GA400 in Fulton County. The MARTA Team is ready to deliver on our shared transit vision for the future.

Sincerely,

Jonathan J. Hunt  
Interim General Manager and CEO

# FY27 PROPOSED OPERATING BUDGET

## Table of Contents

### Foreword

<b>Strategic Priorities .....</b>	<b>1</b>
<b>Authority Organizational Chart.....</b>	<b>2</b>
<b>Authority Projected Operating Revenues.....</b>	<b>3</b>
<b>Authority Projected Operating Expenses .....</b>	<b>4</b>
<b>Largest Operating Contracts .....</b>	<b>5</b>
<b>Total Authority Proposed Operating Expenses by Dept .....</b>	<b>6</b>
<b>Authority Summary.....</b>	<b>7</b>

### **Division of General Manager CEO**

Dept of General Manager CEO.....	8
Dept of Internal Audit .....	9
Dept of Police Services.....	10

### **Division of Chief Counsel Legal Services**

Dept of Chief Counsel Legal Services .....	11
Dept of Deputy Chief Legal Counsel.....	12
Dept Contract & Procurement.....	13

### **Division of Safety**

Dept of Chief Safety & Quality Assurance.....	14
Dept of Safety & Quality Assurance.....	15

### **Division of Capital Prog Expan & Innovation**

Dept of Chief Capital Programs .....	16
Dept of Centralized Program Management .....	17
Dept of Capital Programs Delivery.....	18
Dept of Planning.....	19
Dept of Infrastructure .....	20

# FY27 PROPOSED OPERATING BUDGET

## Table of Contents

### Division of Administration

Dept of Chief Administrative Officer CAO .....	21
Dept of Corporate Compliance & Engagement .....	22
Dept of Human Resources .....	23
Dept of Labor and Employee Relations .....	24

### Division of Chief of Staff

Dept of Chief of Staff .....	25
Dept of External Affairs .....	26

### Division of Finance

Dept of Chief Financial Officer CFO .....	27
Dept of Finance .....	28

### Division of Customer Experience & Technology

Dept of Chief Customer Experience & Technology .....	29
Dept of Technology .....	30
Dept of Customer Experience & Strategy .....	31
Dept of Research & Analysis .....	32
Dept of Information Security .....	33

### Division of Operational & Urban Planning

Dept of Chief of Operational & Urban Planning .....	34
Dept of Bus Operations.....	35
Dept of Mechanical Operations .....	36
Dept of Rail Operations.....	37
Dept of Real Estate Dev & Asset Mgmt .....	38

### Division of Deputy General Manager/CXO

Dept of Deputy General Manager/CXO .....	39
MARTA Fare History.....	40
Fare Structure .....	41

# FY27 PROPOSED OPERATING BUDGET

## Authority Summary

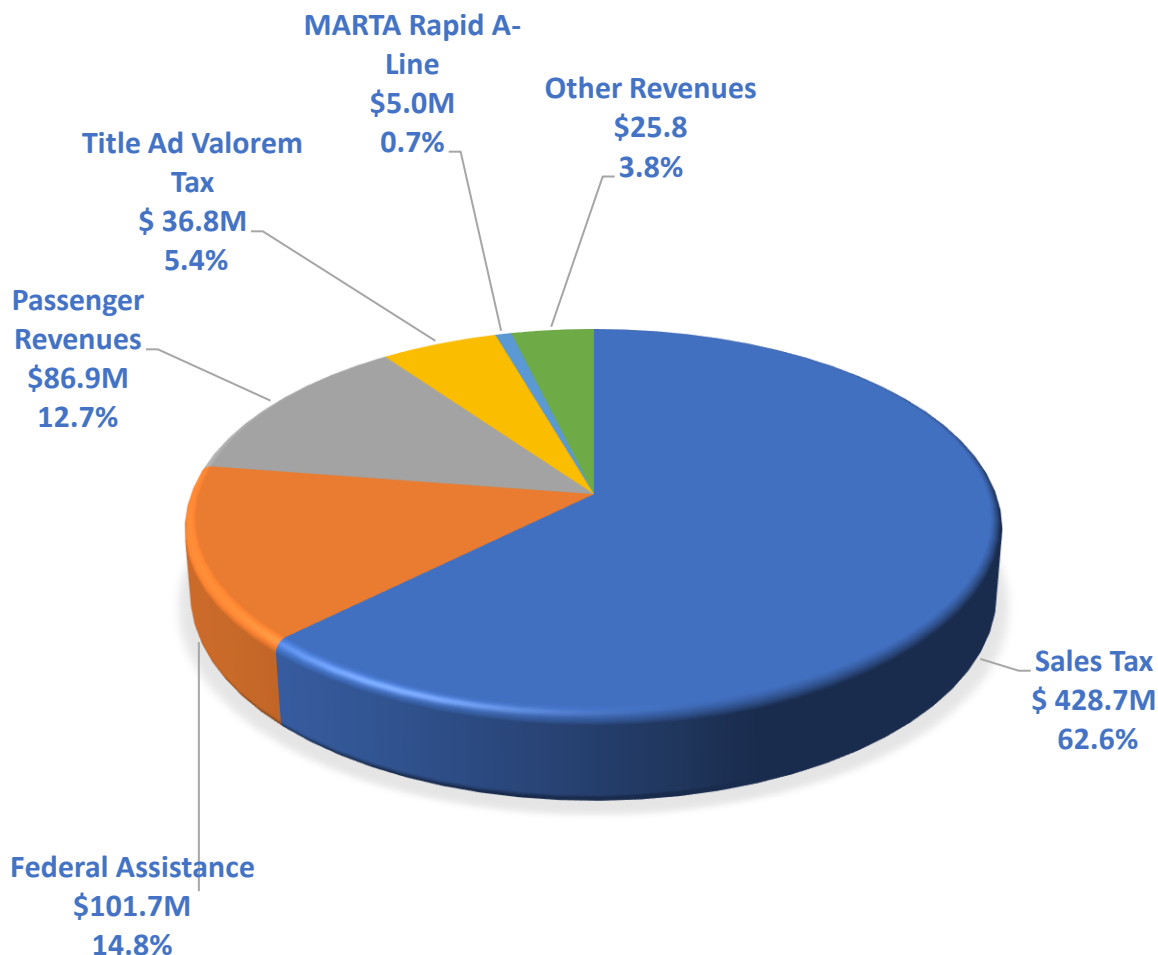
### • Strategic Priorities •

- ✓ **Enhance Safety**
- ✓ **Improve Cleanliness**
- ✓ **Increase Reliability**
- ✓ **Improve Customer Experience**



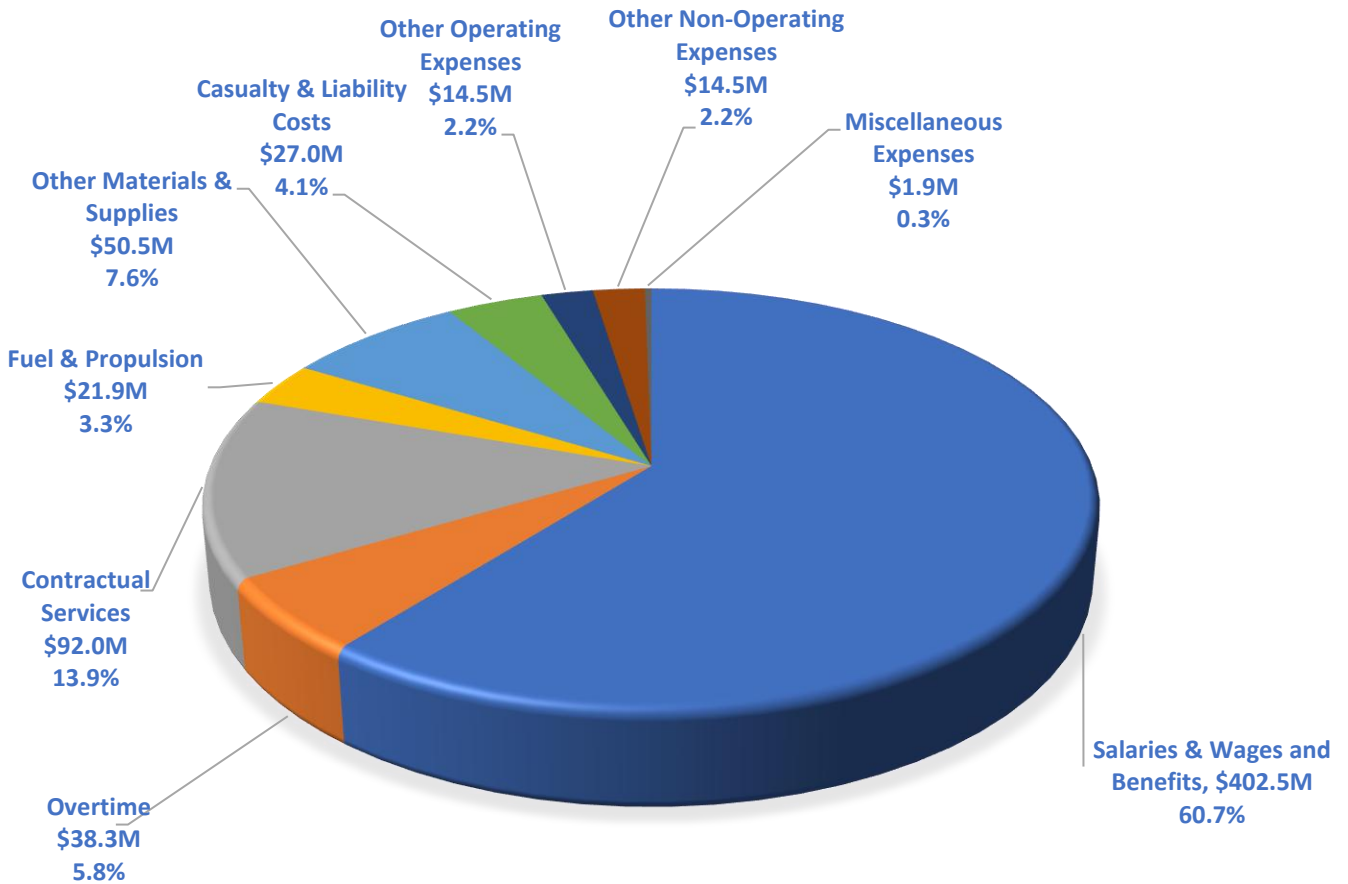
# FY27 PROPOSED OPERATING BUDGET

## FY27 Projected Operating Revenues \$684.9 (M)



# FY27 PROPOSED OPERATING BUDGET

## FY27 Proposed Operating Expenses \$663.1 (M)



# FY27 PROPOSED OPERATING BUDGET

## Authority Summary

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 429,275,536	\$ 495,457,200	\$ 475,134,478	\$ 515,567,277	\$ 40,432,799
Non-Labor	\$ 237,537,638	\$ 287,746,049	\$ 252,154,384	\$ 222,237,950	\$ (29,916,434)
Gross Operating Total	\$ 666,813,173	\$ 783,203,249	\$ 727,288,862	\$ 737,805,227	\$ 10,516,365
Allocation	\$ (45,622,664)	\$ (17,163,322)	\$ (75,243,866)	\$ (74,744,274)	\$ 499,592
Net Operating Expenses	\$ 621,190,509	\$ 766,039,927	\$ 652,044,996	\$ 663,060,953	\$ 11,015,957

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	1853	1853	1730	1815	85
Full-Time Rep	2835	2833	2819	3260	441
Part-Time Non-Rep	3	3	2	2	0
Part-Time Rep	125	125	72	83	11
Contract	49	48	46	43	-3
Total	4865	4862	4669	5203	534

# FY27 PROPOSED OPERATING BUDGET

## Authority Summary

	FY24	FY25	FY26	FY27	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26	% Change from FY26
<b>DEPARTMENTAL EXPENSE SUMMARY</b>						
<b>Total Authority</b>	<b>\$ 621,190,509</b>	<b>\$ 766,039,927</b>	<b>\$ 652,044,996</b>	<b>\$ 663,060,953</b>	<b>\$ 11,015,957</b>	<b>2%</b>
Dept of General Manager CEO	\$ 1,369,816	\$ 1,673,735	\$ 14,199,565	\$ 12,217,060	\$ (1,982,505)	-14%
Dept of Internal Audit	\$ 1,449,298	\$ 2,716,188	\$ 1,671,065	\$ 1,619,908	\$ (51,157)	-3%
Dept of Police Services	\$ 43,141,560	\$ 52,611,011	\$ 42,293,434	\$ 49,214,508	\$ 6,921,074	16%
Dept of Chief Counsel Legal Services	\$ 36,063,512	\$ 68,837,459	\$ 28,091,813	\$ 25,400,246	\$ (2,691,567)	-10%
Dept of Deputy Chief Legal Counsel	\$ 322,222	\$ 408,685	\$ 230,289	\$ 438,743	\$ 208,455	91%
Dept of Contracts & Procurement	\$ 5,412,048	\$ 9,793,617	\$ 8,389,519	\$ 8,254,953	\$ (134,565)	-2%
Dept of Chief Safety & Quality Assurance	\$ 2,135,905	\$ 2,680,130	\$ 2,555,773	\$ 2,783,836	\$ 228,063	9%
Dept of Safety & Quality Assurance	\$ 4,489,394	\$ 8,507,715	\$ 5,209,883	\$ 5,156,677	\$ (53,205)	-1%
Dept of Chief Capital Programs	\$ 481,427	\$ 727,736	\$ 42,684	\$ 59,980	\$ 17,295	41%
Dept of Centralized Program Management	\$ 1,934,774	\$ 2,670,288	\$ 759,463	\$ 212,124	\$ (547,339)	-72%
Dept of Capital Programs Delivery	\$ 1,333,661	\$ 3,005,157	\$ 762,823	\$ 734,035	\$ (28,788)	-4%
Dept of Planning	\$ 986,459	\$ 966,341	\$ 182,454	\$ 148,801	\$ (33,654)	-18%
Dept of Infrastructure	\$ 804,833	\$ 2,273,595	\$ (8,117)	\$ 137,057	\$ 145,174	-1788%
Dept of Chief Administrative Officer CAO	\$ 82,237	\$ 232,868	\$ 369,900	\$ 364,534	\$ (5,366)	-1%
Department of Corporate Compliance & Engagement	\$ 1,174,809	\$ 1,921,993	\$ 877,007	\$ 887,456	\$ 10,448	1%
Dept of Human Resources	\$ 7,480,398	\$ 9,641,208	\$ 7,608,221	\$ 9,181,844	\$ 1,573,623	21%
Dept of Labor and Employee Relations	\$ 554,250	\$ 1,120,869	\$ 1,264,063	\$ 1,235,639	\$ (28,425)	-2%
Dept of Chief of Staff	\$ 1,142,519	\$ 1,021,290	\$ 781,631	\$ 734,236	\$ (47,394)	-6%
Dept of External Affairs	\$ 4,080,238	\$ 5,127,368	\$ 4,636,967	\$ 5,377,855	\$ 740,888	16%
Dept of Chief Financial Officer CFO	\$ 4,357,062	\$ 6,803,353	\$ 3,794,383	\$ 4,061,849	\$ 267,466	7%
Dept of Finance	\$ 11,189,807	\$ 12,818,235	\$ 12,211,610	\$ 13,020,187	\$ 808,577	7%
Dept of Chief Customer Experience & Technology	\$ 555,146	\$ 825,935	\$ 437,400	\$ 463,057	\$ 25,656	6%
Dept of Technology	\$ 37,934,422	\$ 31,575,395	\$ 26,831,984	\$ 28,411,031	\$ 1,579,046	6%
Dept of Customer Experience & Strategy	\$ 4,171,803	\$ 21,423,637	\$ 21,575,802	\$ 17,060,967	\$ (4,514,835)	-21%
Dept of Research & Analysis	\$ 2,901,728	\$ 3,526,573	\$ 1,192,162	\$ 1,156,913	\$ (35,249)	-3%
Dept of Information Security	\$ 592,574	\$ 1,769,546	\$ 3,963,125	\$ 3,934,414	\$ (28,711)	-1%
Dept of Chief of Operations & Urban Planning	\$ 9,074,985	\$ 12,498,614	\$ 13,726,807	\$ 15,171,916	\$ 1,445,108	11%
Dept of Real Estate Dev & Asset Mgmt	\$ 1,806,579	\$ 2,158,666	\$ 1,365,131	\$ 1,455,042	\$ 89,911	7%
Dept of Bus Operations	\$ 188,461,882	\$ 210,731,813	\$ 198,365,140	\$ 177,446,798	\$ (20,918,342)	-11%
Dept of Mechanical Operations	\$ 188,765,331	\$ 220,823,460	\$ 197,626,795	\$ 212,069,763	\$ 14,442,968	7%
Dept of Rail Operations	\$ 56,015,898	\$ 64,938,046	\$ 63,837,123	\$ 63,317,784	\$ (519,338)	-1%
Dept of Deputy General Manager/CXO	\$ -	\$ -	\$ -	\$ 382,003	\$ 382,003	0%
<b>D - 9100 - Department of Others</b>	<b>\$ 923,933</b>	<b>\$ 209,402</b>	<b>\$ (12,800,904)</b>	<b>\$ 949,737</b>	<b>\$ 13,750,641</b>	<b>-107%</b>

# FY27 PROPOSED OPERATING BUDGET

## LARGEST OPERATING BUDGET CONTRACTS

Contract Title	Current Contract Amount	Total Award Amount	FY26 Avg'd Spend
P43938 - Group Health and Wellness Insurance Coverages	\$ 473,963,771.33	\$ 558,203,229.55	\$ 68,614,808.14
P50213 - Medical, Pharmacy, Vision, Flexible Spending Accounts and Stop Loss Health Benefits	\$ 411,166,707.00	\$ 411,166,707.00	\$ 72,008,525.72
P42894 - MARTA's Mobility (Paratransit) Operation and Maintenance Services	\$ 123,608,585.07	\$ 196,503,004.13	\$ 22,133,397.06
B50588 - Ultra Low Sulphur Clear Diesel and Unleaded Gasoline with 10% Ethanol	\$ 60,282,506.00	\$ 60,282,506.00	\$ 4,928,312.01
P43706 - Supplemental Mobility Operations and Maintenance Services	\$ 59,632,147.95	\$ 59,632,147.95	\$ 10,062,354.58
P34149 - Trapeze Master Agreement	\$ 44,952,910.60	\$ 44,952,910.60	\$ 2,517,143.00
P27978 - Maintenance and Support for Oracle Database, ERP, and ID Management	\$ 42,705,743.76	\$ 42,705,743.76	\$ 4,108,262.12
P34149 - Trapeze Master Agreement	\$ 25,325,653.00	\$ 42,048,643.60	\$ 2,641,470.12
P46721 - General Counsel and Other Legal Services	\$ 37,500,000.00	\$ 37,500,000.00	\$ 4,424,893.13
B47530 - Procurement of Targeted Cleaning Services	\$ 36,790,256.52	\$ 36,790,256.62	\$ 7,698,177.88
P50405 - Maintenance of Way and Operational Support Services	\$ 28,000,000.00	\$ 28,000,000.00	\$ 5,600,000.00
P46865 - Mobility Centralized Scheduling and Dispatching Services	\$ 11,024,407.40	\$ 24,977,982.51	\$ 3,146,573.04
P50303 - 575 Morosgo Lease Agreement	\$ 13,065,000.00	\$ 13,065,000.00	\$ 3,199,279.28
B50238B - PROCUREMENT OF AUTHORITY-WIDE UNIFORMS FOR MARTA'S WORKFORCE	\$ 9,410,840.35	\$ 9,410,840.35	\$ 815,049.46
FC-9839 - Technical Support and Spare Supply Services for Atlanta Streetcar S70 Light Rail Vehicles	\$ 8,639,479.54	\$ 8,639,479.54	\$ 856,810.46
B44758 - Bus Tire Lease Services	\$ 8,562,902.05	\$ 9,329,985.59	\$ 2,028,593.56

# Dept of General Manager / CEO

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 850,555	\$ 899,912	\$ 4,917,616	\$ 2,799,518	\$ (2,118,097)
Non-Labor	\$ 630,585	\$ 773,823	\$ 10,179,497	\$ 10,329,497	\$ 150,000
Gross Operating Total	\$ 1,481,140	\$ 1,673,735	\$ 15,097,112	\$ 13,129,015	\$ (1,968,097)
Allocation	\$ (111,324)	\$ 0	\$ (897,548)	\$ (911,955)	\$ (14,408)
Net Operating Expenses	\$ 1,369,816	\$ 1,673,735	\$ 14,199,565	\$ 12,217,060	\$ (1,982,505)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	2	2	2	2	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	2	2	2	2	0

# Dept of Internal Audit

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 1,978,738	\$ 1,972,608	\$ 2,270,129	\$ 2,072,530	\$ (197,599)
Non-Labor	\$ 343,409	\$ 743,579	\$ 474,482	\$ 514,595	\$ 40,113
Gross Operating Total	\$ 2,322,147	\$ 2,716,188	\$ 2,744,611	\$ 2,587,125	\$ (157,486)
Allocation	\$ (872,849)	\$ 0	\$ (1,073,546)	\$ (967,217)	\$ 106,329
Net Operating Expenses	\$ 1,449,298	\$ 2,716,188	\$ 1,671,065	\$ 1,619,908	\$ (51,157)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	16	18	17	15	-2
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	16	18	17	15	-2

# Dept of Police Services

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 44,596,535	\$ 52,768,713	\$ 49,273,349	\$ 56,823,460	\$ 7,550,111
Non-Labor	\$ 662,451	\$ 728,041	\$ 942,318	\$ 1,090,706	\$ 148,388
Gross Operating Total	\$ 45,258,986	\$ 53,496,754	\$ 50,215,668	\$ 57,914,166	\$ 7,698,498
Allocation	\$ (2,117,427)	\$ (885,742)	\$ (7,922,234)	\$ (8,699,658)	\$ (777,424)
Net Operating Expenses	\$ 43,141,560	\$ 52,611,011	\$ 42,293,434	\$ 49,214,508	\$ 6,921,074

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	412	418	383	420	37
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	35	35	35	34	-1
Total	447	453	418	454	36

# Dept of Chief Counsel Legal Services

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 6,071,846	\$ 3,958,102	\$ 4,906,200	\$ 4,850,207	\$ (55,993)
Non-Labor	\$ 31,897,560	\$ 64,879,357	\$ 26,175,775	\$ 23,375,775	\$ (2,800,000)
Gross Operating Total	\$ 37,969,405	\$ 68,837,459	\$ 31,081,975	\$ 28,225,982	\$ (2,855,993)
Allocation	\$ (1,905,893)	\$ 0	\$ (2,990,162)	\$ (2,825,735)	\$ 164,426
Net Operating Expenses	\$ 36,063,512	\$ 68,837,459	\$ 28,091,813	\$ 25,400,246	\$ (2,691,567)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	26	26	26	25	-1
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	26	26	26	25	-1

# Dept of Deputy Chief Legal Counsel

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 415,227	\$ 406,223	\$ 300,287	\$ 566,441	\$ 266,154
Non-Labor	\$ -	\$ 2,462	\$ -	\$ -	\$ -
Gross Operating Total	\$ 415,227	\$ 408,685	\$ 300,287	\$ 566,441	\$ 266,154
Allocation	\$ (93,005)	\$ -	\$ (69,998)	\$ (127,698)	\$ (57,700)
Net Operating Expenses	\$ 322,222	\$ 408,685	\$ 230,289	\$ 438,743	\$ 208,455

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	3	3	2	4	2
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	3	3	2	4	2

# Dept of Contracts & Procurement

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 8,190,580	\$ 9,686,932	\$ 9,768,568	\$ 9,786,502	\$ 17,934
Non-Labor	\$ 194,852	\$ 105,244	\$ 180,958	\$ 118,773	\$ (62,185)
<b>Gross Operating Total</b>	<b>\$ 8,385,432</b>	<b>\$ 9,792,177</b>	<b>\$ 9,949,526</b>	<b>\$ 9,905,275</b>	<b>\$ (44,251)</b>
Allocation	\$ (2,973,384)	\$ 1,441	\$ (1,560,008)	\$ (1,650,322)	\$ (90,314)
<b>Net Operating Expenses</b>	<b>\$ 5,412,048</b>	<b>\$ 9,793,617</b>	<b>\$ 8,389,519</b>	<b>\$ 8,254,953</b>	<b>\$ (134,565)</b>

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	48	52	51	49	-2
Full-Time Rep	43	43	41	42	1
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
<b>Total</b>	<b>91</b>	<b>95</b>	<b>92</b>	<b>91</b>	<b>-1</b>

# Dept of Chief Safety & Quality Assurance

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 2,682,323	\$ 2,780,073	\$ 2,794,344	\$ 2,921,663	\$ 127,319
Non-Labor	\$ 28,397	\$ 91,010	\$ 239,306	\$ 354,306	\$ 115,000
Gross Operating Total	\$ 2,710,720	\$ 2,871,083	\$ 3,033,649	\$ 3,275,968	\$ 242,319
Allocation	\$ (574,815)	\$ (190,953)	\$ (477,877)	\$ (492,132)	\$ (14,256)
Net Operating Expenses	\$ 2,135,905	\$ 2,680,130	\$ 2,555,773	\$ 2,783,836	\$ 228,063

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	18	18	18	18	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	18	18	18	18	0

# Dept of Safety & Quality Assurance

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 7,430,673	\$ 9,037,512	\$ 8,435,591	\$ 8,380,344	\$ (55,248)
Non-Labor	\$ 105,242	\$ 105,374	\$ 425,445	\$ 336,814	\$ (88,631)
Gross Operating Total	\$ 7,535,915	\$ 9,142,886	\$ 8,861,036	\$ 8,717,157	\$ (143,879)
Allocation	\$ (3,046,520)	\$ (635,171)	\$ (3,651,153)	\$ (3,560,480)	\$ 90,673
Net Operating Expenses	\$ 4,489,394	\$ 8,507,715	\$ 5,209,883	\$ 5,156,677	\$ (53,205)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	62	62	62	58	-4
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	62	62	62	58	-4

# Dept of Chief of Capital Programs

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 609,730	\$ 857,432	\$ 1,137,746	\$ 1,064,691	\$ (73,055)
Non-Labor	\$ 11,371	\$ 10,915	\$ 85,210	\$ 71,210	\$ (14,000)
Gross Operating Total	\$ 621,101	\$ 868,347	\$ 1,222,957	\$ 1,135,901	\$ (87,055)
Allocation	\$ (139,673)	\$ (140,611)	\$ (1,180,272)	\$ (1,075,922)	\$ 104,350
Net Operating Expenses	\$ 481,427	\$ 727,736	\$ 42,684	\$ 59,980	\$ 17,295

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	6	7	6	5	-1
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	6	7	6	5	-1

# Dept of Centralized Program Management Office

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 2,785,421	\$ 2,716,073	\$ 1,542,639	\$ 575,517	\$ (967,122)
Non-Labor	\$ 12,911	\$ 6,554	\$ 126,107	\$ 55,406	\$ (70,701)
Gross Operating Total	\$ 2,798,332	\$ 2,722,626	\$ 1,668,746	\$ 630,923	\$ (1,037,823)
Allocation	\$ (863,558)	\$ (52,338)	\$ (909,283)	\$ (418,799)	\$ 490,484
Net Operating Expenses	\$ 1,934,774	\$ 2,670,288	\$ 759,463	\$ 212,124	\$ (547,339)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	30	22	10	4	-6
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	30	22	10	4	-6

# Dept of Capital Programs Delivery

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 6,955,034	\$ 7,730,724	\$ 9,087,990	\$ 9,012,732	\$ (75,258)
Non-Labor	\$ 5,640	\$ 9,334	\$ 77,000	\$ 44,074	\$ (32,926)
Gross Operating Total	\$ 6,960,675	\$ 7,740,058	\$ 9,164,990	\$ 9,056,806	\$ (108,184)
Allocation	\$ (5,627,014)	\$ (4,734,901)	\$ (8,402,168)	\$ (8,322,771)	\$ 79,397
Net Operating Expenses	\$ 1,333,661	\$ 3,005,157	\$ 762,823	\$ 734,035	\$ (28,788)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	95	89	72	67	-5
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	95	89	72	67	-5

# Dept of Planning

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 1,438,355	\$ 1,846,169	\$ 1,658,892	\$ 1,315,024	\$ (343,868)
Non-Labor	\$ 25,172	\$ 37,401	\$ 134,061	\$ 118,372	\$ (15,689)
<b>Gross Operating Total</b>	<b>\$ 1,463,527</b>	<b>\$ 1,883,571</b>	<b>\$ 1,792,953</b>	<b>\$ 1,433,396</b>	<b>\$ (359,557)</b>
Allocation	\$ (477,068)	\$ (917,230)	\$ (1,610,498)	\$ (1,284,596)	\$ 325,903
<b>Net Operating Expenses</b>	<b>\$ 986,459</b>	<b>\$ 966,341</b>	<b>\$ 182,454</b>	<b>\$ 148,801</b>	<b>\$ (33,654)</b>

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	15	17	12	9	-3
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
<b>Total</b>	<b>15</b>	<b>17</b>	<b>12</b>	<b>9</b>	<b>-3</b>

# Dept of Infrastructure

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 5,578,315	\$ 6,315,304	\$ 6,636,783	\$ 6,742,008	\$ 105,225
Non-Labor	\$ 30,667	\$ 39,002	\$ 74,096	\$ 74,096	\$ -
Gross Operating Total	\$ 5,608,982	\$ 6,354,305	\$ 6,710,879	\$ 6,816,104	\$ 105,225
Allocation	\$ (4,804,149)	\$ (4,080,710)	\$ (6,718,996)	\$ (6,679,047)	\$ 39,949
Net Operating Expenses	\$ 804,833	\$ 2,273,595	\$ (8,117)	\$ 137,057	\$ 145,174

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	57	54	46	45	-1
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	57	54	46	45	-1

# Dept of Chief Administrative Officer

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 80,884	\$ 232,631	\$ 386,040	\$ 398,945	\$ 12,905
Non-Labor	\$ 10,000	\$ 237	\$ 22,386	\$ 3,746	\$ (18,640)
Gross Operating Total	\$ 90,884	\$ 232,868	\$ 408,426	\$ 402,691	\$ (5,735)
Allocation	\$ (8,647)	\$ 0	\$ (38,526)	\$ (38,157)	\$ 369
Net Operating Expenses	\$ 82,237	\$ 232,868	\$ 369,900	\$ 364,534	\$ (5,366)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	2	1	1	1	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	2	1	1	1	0

# Dept of Corporate Compliance & Engagement

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 1,342,536	\$ 1,772,197	\$ 1,502,009	\$ 1,577,827	\$ 75,818
Non-Labor	\$ 148,232	\$ 149,795	\$ 205,051	\$ 124,270	\$ (80,781)
Gross Operating Total	\$ 1,490,768	\$ 1,921,993	\$ 1,707,060	\$ 1,702,097	\$ (4,963)
Allocation	\$ (315,959)	\$ 0	\$ (830,052)	\$ (814,641)	\$ 15,411
Net Operating Expenses	\$ 1,174,809	\$ 1,921,993	\$ 877,007	\$ 887,456	\$ 10,448

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	16	13	12	12	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	16	13	12	12	0

# Dept of Human Resources

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 5,215,540	\$ 6,710,307	\$ 5,256,550	\$ 5,949,839	\$ 693,289
Non-Labor	\$ 2,772,011	\$ 2,930,901	\$ 2,597,536	\$ 3,577,321	\$ 979,786
<b>Gross Operating Total</b>	<b>\$ 7,987,550</b>	<b>\$ 9,641,208</b>	<b>\$ 7,854,086</b>	<b>\$ 9,527,161</b>	<b>\$ 1,673,075</b>
Allocation	\$ (507,152)	\$ (0)	\$ (245,864)	\$ (345,316)	\$ (99,452)
<b>Net Operating Expenses</b>	<b>\$ 7,480,398</b>	<b>\$ 9,641,208</b>	<b>\$ 7,608,221</b>	<b>\$ 9,181,844</b>	<b>\$ 1,573,623</b>

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	56	54	45	49	4
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	1	1	0	0	0
<b>Total</b>	<b>57</b>	<b>55</b>	<b>45</b>	<b>49</b>	<b>4</b>

# Dept of Labor & Employee Relations

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 1,061,294	\$ 1,082,508	\$ 1,167,747	\$ 1,156,289	\$ (11,459)
Non-Labor	\$ 56,986	\$ 38,361	\$ 96,316	\$ 79,350	\$ (16,966)
Gross Operating Total	\$ 1,118,279	\$ 1,120,869	\$ 1,264,063	\$ 1,235,639	\$ (28,425)
Allocation	\$ (564,029)	\$ 0	\$ -	\$ -	\$ -
Net Operating Expenses	\$ 554,250	\$ 1,120,869	\$ 1,264,063	\$ 1,235,639	\$ (28,425)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	9	8	8	8	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	9	8	8	8	0

# Dept of Chief of Staff

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 823,506	\$ 709,211	\$ 690,402	\$ 717,308	\$ 26,905
Non-Labor	\$ 486,966	\$ 303,552	\$ 376,170	\$ 303,914	\$ (72,256)
Gross Operating Total	\$ 1,310,472	\$ 1,012,763	\$ 1,066,572	\$ 1,021,222	\$ (45,351)
Allocation	\$ (167,953)	\$ 8,527	\$ (284,942)	\$ (286,985)	\$ (2,044)
Net Operating Expenses	\$ 1,142,519	\$ 1,021,290	\$ 781,631	\$ 734,236	\$ (47,394)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	3	3	3	3	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	3	3	3	3	0

# Dept of External Affairs

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 5,352,361	\$ 6,741,966	\$ 5,650,984	\$ 6,049,448	\$ 398,464
Non-Labor	\$ 721,793	\$ 360,729	\$ 280,999	\$ 360,599	\$ 79,600
Gross Operating Total	\$ 6,074,154	\$ 7,102,696	\$ 5,931,984	\$ 6,410,047	\$ 478,064
Allocation	\$ (1,717,092)	\$ (299,343)	\$ (2,137,600)	\$ (2,348,198)	\$ (210,598)
Net Operating Expenses	\$ 4,357,062	\$ 6,803,353	\$ 3,794,383	\$ 4,061,849	\$ 267,466

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	26	26	28	28	0
Full-Time Rep	5	5	5	5	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	31	31	33	33	0

# Dept of Chief Financial Officer / CFO

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 5,352,361	\$ 6,741,966	\$ 5,650,984	\$ 6,049,448	\$ 398,464
Non-Labor	\$ 721,793	\$ 360,729	\$ 280,999	\$ 360,599	\$ 79,600
Gross Operating Total	\$ 6,074,154	\$ 7,102,696	\$ 5,931,984	\$ 6,410,047	\$ 478,064
Allocation	\$ (1,717,092)	\$ (299,343)	\$ (2,137,600)	\$ (2,348,198)	\$ (210,598)
Net Operating Expenses	\$ 4,357,062	\$ 6,803,353	\$ 3,794,383	\$ 4,061,849	\$ 267,466

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	46	43	40	41	1
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	46	43	40	41	1

# Dept of Finance

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 9,857,686	\$ 11,147,955	\$ 10,955,268	\$ 12,032,338	\$ 1,077,070
Non-Labor	\$ 1,858,722	\$ 1,672,515	\$ 2,983,434	\$ 3,243,206	\$ 259,772
Gross Operating Total	\$ 11,716,408	\$ 12,820,470	\$ 13,938,702	\$ 15,275,545	\$ 1,336,842
Allocation	\$ (526,601)	\$ (2,234)	\$ (1,727,092)	\$ (2,255,357)	\$ (528,266)
Net Operating Expenses	\$ 11,189,807	\$ 12,818,235	\$ 12,211,610	\$ 13,020,187	\$ 808,577

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	88	89	88	92	4
Full-Time Rep	17	17	17	17	0
Part-Time Non-Rep	3	3	2	2	0
Part-Time Rep	0	0	0	0	0
Contract	1	1	0	0	0
Total	109	110	107	111	4

# Dept of Chief of Customer Experience & Technology

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 446,484	\$ 714,492	\$ 463,543	\$ 491,200	\$ 27,657
Non-Labor	\$ 489,499	\$ 111,443	\$ 12,746	\$ 12,746	\$ -
Gross Operating Total	\$ 935,983	\$ 825,935	\$ 476,289	\$ 503,946	\$ 27,657
Allocation	\$ (380,837)	\$ (0)	\$ (38,889)	\$ (40,889)	\$ (2,001)
Net Operating Expenses	\$ 555,146	\$ 825,935	\$ 437,400	\$ 463,057	\$ 25,656

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	2	2	2	2	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	2	2	2	2	0

# Dept of Technology

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 14,069,758	\$ 16,191,351	\$ 14,805,474	\$ 15,741,111	\$ 935,637
Non-Labor	\$ 28,339,318	\$ 15,752,426	\$ 21,094,381	\$ 22,249,407	\$ 1,155,025
Gross Operating Total	\$ 42,409,077	\$ 31,943,776	\$ 35,899,855	\$ 37,990,517	\$ 2,090,662
Allocation	\$ (4,474,655)	\$ (368,381)	\$ (9,067,871)	\$ (9,579,487)	\$ (511,616)
Net Operating Expenses	\$ 37,934,422	\$ 31,575,395	\$ 26,831,984	\$ 28,411,031	\$ 1,579,046

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	17	17	17	17	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	2	1	1	1	0
Contract	64	62	62	63	1
Total	83	80	80	81	1

# Dept of Customer Experience & Strategy

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 5,651,480	\$ 7,530,775	\$ 8,052,088	\$ 8,482,260	\$ 430,173
Non-Labor	\$ 1,119,845	\$ 14,348,759	\$ 14,698,918	\$ 9,503,098	\$ (5,195,820)
Gross Operating Total	\$ 6,771,324	\$ 21,879,534	\$ 22,751,005	\$ 17,985,358	\$ (4,765,647)
Allocation	\$ (2,599,522)	\$ (455,897)	\$ (1,175,203)	\$ (924,392)	\$ 250,812
Net Operating Expenses	\$ 4,171,803	\$ 21,423,637	\$ 21,575,802	\$ 17,060,967	\$ (4,514,835)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	64	62	62	63	1
Full-Time Rep	15	15	15	15	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	2	2	2	2	0
Contract	0	0	0	0	0
Total	81	79	79	80	1

# Dept of Research and Analysis

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 2,572,106	\$ 2,878,407	\$ 3,114,021	\$ 2,968,002	\$ (146,019)
Non-Labor	\$ 329,623	\$ 648,166	\$ 136,082	\$ 108,948	\$ (27,134)
Gross Operating Total	\$ 2,901,728	\$ 3,526,573	\$ 3,250,103	\$ 3,076,950	\$ (173,153)
Allocation	\$ -	\$ -	\$ (2,057,941)	\$ (1,920,037)	\$ 137,904
Net Operating Expenses	\$ 2,901,728	\$ 3,526,573	\$ 1,192,162	\$ 1,156,913	\$ (35,249)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	32	32	25	23	-2
Full-Time Rep	5	5	3	3	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	37	37	28	26	-2

# Dept of Information Security

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 1,724,974	\$ 1,875,903	\$ 1,934,598	\$ 2,021,339	\$ 86,741
Non-Labor	\$ (562,035)	\$ (106,357)	\$ 2,388,656	\$ 2,268,894	\$ (119,762)
Gross Operating Total	\$ 1,162,939	\$ 1,769,546	\$ 4,323,254	\$ 4,290,233	\$ (33,021)
Allocation	\$ (570,365)	\$ -	\$ (360,129)	\$ (355,818)	\$ 4,310
Net Operating Expenses	\$ 592,574	\$ 1,769,546	\$ 3,963,125	\$ 3,934,414	\$ (28,711)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	11	13	12	12	0
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	11	13	12	12	0

# Dept of Chief Operational & Urban Planning

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 9,374,611	\$ 11,053,903	\$ 10,373,234	\$ 14,397,502	\$ 4,024,268
Non-Labor	\$ 1,329,457	\$ 2,054,284	\$ 5,904,574	\$ 2,915,017	\$ (2,989,557)
Gross Operating Total	\$ 10,704,067	\$ 13,108,187	\$ 16,277,809	\$ 17,312,519	\$ 1,034,710
Allocation	\$ (1,629,082)	\$ (609,573)	\$ (2,551,001)	\$ (2,140,603)	\$ 410,398
Net Operating Expenses	\$ 9,074,985	\$ 12,498,614	\$ 13,726,807	\$ 15,171,916	\$ 1,445,108

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	78	76	74	67	-7
Full-Time Rep	0	0	0	67	67
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	3	3	3	0	-3
Total	81	79	77	134	57

# Dept of Bus Operations

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 125,002,971	\$ 143,781,056	\$ 141,455,813	\$ 153,038,629	\$ 11,582,816
Non-Labor	\$ 63,719,151	\$ 66,950,757	\$ 56,922,080	\$ 24,420,814	\$ (32,501,266)
Gross Operating Total	\$ 188,722,122	\$ 210,731,813	\$ 198,377,893	\$ 177,459,444	\$ (20,918,450)
Allocation	\$ (260,239)	\$ (0)	\$ (12,753)	\$ (12,646)	\$ 107
Net Operating Expenses	\$ 188,461,882	\$ 210,731,813	\$ 198,365,140	\$ 177,446,798	\$ (20,918,342)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	138	143	140	207	67
Full-Time Rep	1358	1376	1366	1695	329
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	123	123	70	81	11
Contract	1	1	1	0	-1
Total	1620	1643	1577	1983	406

# Dept of Mechanical Operations

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 109,279,478	\$ 126,843,539	\$ 123,802,073	\$ 127,009,416	\$ 3,207,344
Non-Labor	\$ 85,934,776	\$ 97,061,303	\$ 86,443,612	\$ 97,490,022	\$ 11,046,410
Gross Operating Total	\$ 195,214,254	\$ 223,904,842	\$ 210,245,684	\$ 224,499,438	\$ 14,253,754
Allocation	\$ (6,448,923)	\$ (3,081,382)	\$ (12,618,890)	\$ (12,429,675)	\$ 189,214
Net Operating Expenses	\$ 188,765,331	\$ 220,823,460	\$ 197,626,795	\$ 212,069,763	\$ 14,442,968

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	216	222	222	227	5
Full-Time Rep	971	951	951	995	44
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	4	4	4	7	3
Total	1191	1177	1177	1229	52

# Dept of Rail Operations

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 42,909,024	\$ 50,005,506	\$ 50,439,395	\$ 50,044,970	\$ (394,425)
Non-Labor	\$ 13,355,937	\$ 15,183,320	\$ 14,860,220	\$ 14,604,663	\$ (255,557)
Gross Operating Total	\$ 56,264,961	\$ 65,188,826	\$ 65,299,615	\$ 64,649,633	\$ (649,982)
Allocation	\$ (249,063)	\$ (250,780)	\$ (1,462,493)	\$ (1,331,849)	\$ 130,643
Net Operating Expenses	\$ 56,015,898	\$ 64,938,046	\$ 63,837,123	\$ 63,317,784	\$ (519,338)

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	146	147	146	145	-1
Full-Time Rep	404	404	404	404	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	2	2	2	1	-1
Total	552	553	552	550	-2

# Dept of Real Estate Development & Asset Management

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ 1,747,113	\$ 1,804,625	\$ 2,155,345	\$ 2,048,924	\$ (106,422)
Non-Labor	\$ 1,162,743	\$ 821,856	\$ 1,009,129	\$ 1,254,103	\$ 244,974
Gross Operating Total	\$ 2,909,856	\$ 2,626,481	\$ 3,164,474	\$ 3,303,027	\$ 138,552
Allocation	\$ (1,103,277)	\$ (467,815)	\$ (1,799,344)	\$ (1,847,985)	\$ (48,641)
Net Operating Expenses	\$ 1,806,579	\$ 2,158,666	\$ 1,365,131	\$ 1,455,042	\$ 89,911

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	18	18	16	14	-2
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	18	18	16	14	-2

# Dept of Deputy General Manager/CXO

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	\$ Change from FY26
<b>CATEGORY OF EXPENSE</b>					
Labor	\$ -	\$ -	\$ -	\$ 417,344	\$ 417,344
Non-Labor	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Operating Total	\$ -	\$ -	\$ -	\$ 417,344	\$ 417,344
Allocation	\$ -	\$ -	\$ -	\$ (35,341)	\$ (35,341)
Net Operating Expenses	\$ -	\$ -	\$ -	\$ 382,003	\$ 382,003

	FY24	FY25	FY26	FY27	FY27
	Actual	Actual	Budget	Proposed	Change from FY26
<b>PERSONNEL SUMMARY</b>					
Full-Time Non-Rep	0	0	0	1	1
Full-Time Rep	0	0	0	0	0
Part-Time Non-Rep	0	0	0	0	0
Part-Time Rep	0	0	0	0	0
Contract	0	0	0	0	0
Total	0	0	0	1	1

# FY27 PROPOSED OPERATING BUDGET

## APPENDIX

### MARTA Fare History

#### MARTA FARE HISTORY

Date	Half Fare	Base Fare	Tokens	TransCard		Rail Station Parking	
	Yes/No			Monthly	Weekly	Daily	Long-Term
1972 - Sep '74	No	\$0.15					
1975 - 1978	Yes	\$0.15					
Mar '79 - Nov '79	Yes	\$0.25		\$10.00			
May '80	Yes	\$0.25	\$0.25	\$10.00			
July '80	Yes	\$0.50	\$0.50	\$17.00	\$4		
Jul '81 - Jul '83	Yes	\$0.60	\$0.60	\$21.00	\$5		
Jul '85	Yes	\$0.60	\$0.60	\$25.00	\$6	\$0.60	
Jun '87	Yes	\$0.75	\$0.75	\$28.00	\$7	\$0.75/\$12	
Jul '88	Yes	\$0.85	\$0.85	\$32.00	\$8	.85/\$14	
Jul '90	Yes	\$1.00	\$1.00	\$35.00	\$9	1.00/\$15	
Jun '92	Yes	\$1.25	\$1.25	\$43.00	\$11	1.00/\$15	
Jul '95	Yes	\$1.50	\$1.50	\$45.00	\$12	1.00/\$15	
Jan '01	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$3.00 or \$6.00
Jul '06	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$4.00 or \$7.00
Oct '09	Yes	\$2.00	\$2.00	\$60.00	\$15	Free	\$5.00 or \$8.00
Oct '10	Yes	\$2.00	N/A	\$68.00	\$17	Free	\$5.00 or \$8.00
Oct '11	Yes	\$2.50	N/A	\$95.00	\$23.75	Free	\$5.00 or \$8.00

# FY27 PROPOSED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

Full Base: \$2.50 • Mobility Base: \$4.00 • Reduced Base: \$1.00

	Media		Rider Class	Fare	Sales Channel					x(Base)
	Card	Ticket			V	M	R	W	MT	
<b>Cash Fares: Paid on Bus Farebox Per Trip</b>										
Bus Cash Full Fare			Full	\$2.50						1.0
Bus Cash Reduced Fare			Reduced	\$1.00						1.0
Mobility Cash Fare			Paratransit	\$4.00						1.0
<b>Fare Products: Trips</b>										
1 Trip	√	√	Full	\$2.50	√	√	√	√	√	1.0
1 Trip K-12	√	√	Student	\$1.44		√				0.6
1 Trip Reduced Fare	√		Reduced	\$1.00	√	√	√	√	√	1.0
1 Mobility Trip	√		Paratransit	\$4.00	√	√	√	√	√	1.0
Companion 1 Trip	√		Full	\$4.00					√	1.0
2 Trips	√	√	Full	\$5.00	√	√	√	√	√	2.0
2 Trip K-12	√	√	Student	\$2.88		√				1.2
2 Trip Reduced Fare	√		Reduced	\$2.00	√	√	√	√	√	2.0
10 Trip	√	√	Full	\$25.00	√	√	√	√	√	10.0
10 Trip K-12	√	√	Student	\$14.40		√				5.8
10 Trip Reduced Fare	√		Reduced	\$10.00	√	√	√	√	√	10.0
20 Trip (20 Trip Ticket available only Media Sales)	√		Full	\$42.50	√	√	√	√	√	17.0
20 Trip Mobility	√		Paratransit	\$68.00	√	√	√	√	√	17.0
20 Trip Reduced Fare	√		Reduced	\$17.00	√	√	√	√	√	17.0
Pack of 10 (2 Trip) TAP (Transit Assistance Program)		√	Full	\$21.25		√				8.5
Pack of 10 (2 Trip)		√	Full	\$52.50		√				21.0
<b>Fare Products: Time Based Pass - Unlimited rides from first use</b>										
1 Day Pass	√	√	Full	\$9.00	√	√	√	√	√	3.6
2 Day Pass	√	√	Full	\$14.00	√	√	√	√	√	5.6
3 Day Pass	√	√	Full	\$16.00	√	√	√	√	√	6.4
4 Day Pass	√	√	Full	\$19.00	√	√	√	√	√	7.6
7 Day Pass (7 Day Pass Ticket available only Media Sales)	√		Full	\$23.75	√	√	√	√	√	9.5
7 Day Pass Legal Clinic		√	Full	\$11.87		√				4.7
30 Day Pass (30 Day Pass Ticket available only Media Sales)	√		Full	\$95.00	√	√	√	√	√	38.0
30 Day Mobility	√		Paratransit	\$128.00	√	√	√	√	√	32.0

# FY27 PROPOSED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

Full Base: \$2.50 • Mobility Base: \$4.00 • Reduced Base: \$1.00									
	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
<b>Fare Products: Calendar Based Pass - Unlimited rides aligns with Calendar</b>									
Calendar Monthly	√	√	Full	\$95.00		√			38.0
Calendar Monthly - Student	√	√	UPass	\$68.50		√			27.4
Calendar Monthly Staff/Faculty	√	√	UPass	\$83.80	√	√			33.5
Mobility Calendar Monthly Pass	√		Paratransit	\$128.00		√			32.0
<b>Fare Products: Stored Value</b>									
Per Trip	√		Full	\$2.50	√	√	√	√	1.0
Per Trip Reduced Fare	√		Reduced	\$1.00	√	√	√	√	1.0
Per Trip Mobility	√	√	Paratransit	\$4.00	√	√	√	√	1.0
<b>Fare Products: Non Revenue</b>									
Employee	√		Employee	\$0.00		√			0.0
Employee Retired	√		Employee	\$0.00		√			0.0
Contractor	√		Contractor	\$0.00		√			0.0
EDAAC	√		EDAAC	\$0.00		√			0.0
Child Fare (2 children 46" and under with paid adult)				\$0.00					0.0
<b>Fare Products: Upass 30-Day</b>									
<b>30-Day Pass*</b>	√		<b>UPass</b>	<b>\$68.50</b>	√				<b>27.4</b>

**Rider Classes:**

Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

**V= BVM;**

**M= Media Sales;**

**R= Ride Stores;**

**W= Web Sales**

# FY27 PROPOSED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

Promotional Programs		Discount Levels*							
		1 - 199	200 - 499	500 - 999	1,000 - 4,999	5,000 - 9,999	10,000 - 14,999	15,000- 24,999	25,000+
Convention / Visitors	1 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	2 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	3 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	4 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	7 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%

\*Each discount tier's required purchase minimum may be comprised of any combination of 1,2,3,4 or 7-day passes; discounts applied to total passes purchased.

Partnership Program		1 - 9	10 - 1,499	1,500+OR TMA
Partnership	Calendar Monthly	5%	15%	20%



# FY27 PROPOSED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

		Media		Price
		Card	Ticket	
<b>Fare/Breeze Related Policies</b>				
MARTA	Rail/Bus; Bus/Bus; Bus/Rail (Max 4 transfers within 3 hours)	√	√	Free
Regional	Transfer Fare (Reciprocal Agreements for Fixed Route Services)	√	√	Free
	Card Fee	√		\$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Initial	√		\$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Subsequent	√		\$ 5.00
	Ticket Fee		√	\$ 1.00
	Maximum Stored Value Allowed	√	√	\$ 100.00

<b>Atlanta Streetcar and Light Rail Transit (LRT) Program</b>	
<b>One-Way, Single Trip</b> -Pay on board with exact change -Purchase "Stored Value" at Breeze vending machine located at Streetcar stops and present the receipt on board	\$1.00
One-Day Pass	\$3.00
7-Day Pass*	\$11.00
30 Day Pass*	\$40.00
(5 Days) - Visitor's Pass*	\$10.00

\*App Only

# FY27 PROPOSED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

Parking Fee Structure		Current	Proposed
<b>Daily Parking</b>	All daily lots and decks are free for customers who park less than 24 hours, except in the designated long-term lots at Brookhaven/Oglethorpe University, Kensington, and the decks at Lenox and College Park	FREE	FREE <i>(For 14 hours)</i>
<b>Long Term Parking</b>	Customers parking in the designated long-term parking lots at Brookhaven/Oglethorpe University and Kensington, and the deck at Lenox.	\$5.00	<i>No longer available until next phase in September</i>
	Customers parking in the designated long-term parking deck at College Park	\$8.00	\$10.00
	Customers parking 24 hours or more in the designated long-term parking decks at Dunwoody, Sandy Springs and Medical Center.	\$5.00	\$7.00
	Customers parking 24 hours or more in the designated long-term parking decks at Lindbergh, Doraville, and North Springs.	\$8.00	\$10.00