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SOUTHERN CALIFORNIA RAPID  
TRANSIT DISTRICT

PROPOSED BUDGET  
FISCAL YEAR 1976

PROPOSED BUDGET  
FISCAL YEAR 1976  
OVERVIEW  
Thousands of Dollars

## Fund Requirements -

For bus operations (Schedules 1 and 2)	\$159,500
For bus capital (Schedule 5)	18,000
For rapid transit capital (Schedule 5)	1,000
For debt service (Schedule 6)	<u>3,000</u>
Total	<u>\$181,500</u>

## Sources of Funds -

From passenger revenue	\$ 58,800
From the sales tax	59,520
From UMTA	41,490
From Los Angeles County	12,190
From various other sources	<u>9,500</u>
Total	<u>\$181,500</u>

PROPOSED BUDGET  
TOTALS BY DEPARTMENT  
FISCAL YEAR 1976  
Thousands of Dollars

	<u>Wages &amp; Salaries</u>	<u>Other</u>	<u>Total</u>
Board & Executive Office	\$ 180	\$ 162	\$ 342
Legal	201	7,749	7,950
Equal Employment Administrator	59	9	68
Operations, General	475	77	552
Building & Services	625	1,429	2,054
Transportation	75,369	1,304	76,673
Maintenance	19,147	14,222	33,369
Schedules	2,228	95	2,323
Special Agents	950	113	1,063
Planning	1,139	743	1,882
Marketing & Communications	915	1,657	2,572
Customer Relations	2,175	570	2,745
Employee Relations	1,066	22,619	23,685
Accounting & Fiscal	1,137	231	1,368
Data Processing	649	223	872
Purchasing & Stores	1,305	65	1,370
Rapid Transit/Commuter Rail	225	175	400
Administration	456	172	628
Bus Facilities Engineering	<u>530</u>	<u>54</u>	<u>584</u>
Total	<u>\$108,831</u>	<u>\$51,669</u>	\$160,500
Less credits for capital costs and Stores inventory costs			<u>(1,000)</u>
Total			<u>\$159,500</u>

PROPOSED BUDGET  
 COST BY MAJOR CATEGORY  
 FISCAL YEAR 1976  
 Dollars in Thousands

	<u>FY 76 Budget</u>	<u>Feb-Mar Rate</u>	<u>FY 75 Budget</u>
Wages and salaries	\$108,831	\$ 86,453	\$ 76,151
Employee benefits	22,559	18,513	16,614
Supplies	5,435	4,307	4,135
Fuel, tires, lubricants	9,369	8,028	5,550
Liability and other insurance	7,650	5,010	5,875
Rents, telephone, utilities	2,317	1,093	1,435
Purchased services	4,339	5,572	2,745
Reserve for new services	<u>-</u>	<u>-</u>	<u>4,000</u>
Total	<u>\$160,500</u>	<u>\$128,976</u>	<u>\$116,505</u>

PROPOSED BUDGET  
SOURCES OF FUNDS  
FISCAL YEAR 1976  
Thousands of Dollars

Passenger revenue	\$ 58,800
Interest, advertising, planning contracts, other	2,890
Minibus subsidy	1,400
CETA, COD programs	5,000
UMTA operating funds	26,500
Sales tax	59,520
UMTA capital funds	14,045
FAU capital funds	1,155
County revenue sharing funds	12,190
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	<u>\$181,500</u>

PROPOSED BUDGET  
CAPITAL PROJECTS  
FISCAL YEAR 1976  
Dollars in Thousands

Bus System

Improvements to Operating Divisions (Divisions 1, 3, 5, 6, 7, 9, 14, 15, 18)	\$ 6,800
Regular buses, 100 each	5,500
Bus radios and related items	1,800
Parking lots for park and ride	1,500
Miscellaneous items such as RUCUS, Management Information System, minibus refurbishing, bus cleaning equipment, bus stop signs, garage equipment and office equipment	<u>2,400</u>
Bus System Total	<u><u>\$18,000</u></u>

Rapid Transit Project

Preliminary engineering	<u><u>\$ 1,000</u></u>
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PROPOSED BUDGET  
DEBT SERVICE  
FISCAL YEAR 1976  
Dollars in Thousands

Bond interest	\$1,080
Bond redemptions	<u>1,920</u>
Total	<u>\$3,000</u>

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FISCAL YEAR 1976

Organization: BOARD AND EXECUTIVE OFFICES

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	180	158
Union wages -		
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Office supplies, services	4	
Rents, utilities	1	19
Services, travel	45	35
<u>Consulting Engineer</u>	18	18
<u>District memberships</u>	15	11
<u>Board meeting fees</u>	54	38
<u>TDC Research &amp; Development</u>	25	
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Total	<u>342</u>	

Organization      BOARD AND EXECUTIVE

Major Functions, FY 1976:

General Management

Office of the District Secretary

Major Contracted Support:

Consulting Engineer under Trust Indenture

Transit Development Cost-Industry

Research Projects

FISCAL YEAR 1976

Organization: LEGAL

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	201	160
Union wages -		
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Office supplies, services	6	4
Rents, utilities	1	1
Services, travel	12	10
Outside legal services	80	93
Workers' compensation	1,100	725
PL & PD expense	6,500	4,250
General insurance	50	35
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Total	<u>7,950</u>	

Organization: LEGAL DEPARTMENT - No. 2200

Major Functions, FY 1976:

1. Legal support to all District departments and advisory opinion to Board and Executive Staff.
2. Increase subrogation activity in property damage cases and intervention in third party workers' compensation actions.
3. Supervision of administration of the District's Public Liability and Property Damage program.
4. Administration of the District's Workers' Compensation program, including implementation of extensive field investigation.
5. Establish an improved working relationship (information exchange) with the Safety Department.

Major Contracted Support:

Outside legal services

PL & PD claims administration

PL & PD excess insurance

General insurance

FISCAL YEAR 1976

Organization: EQUAL EMPLOYMENT ADMINISTRATOR

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	59	
Union wages -		
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Office supplies, services	2	
Rents, utilities		
Services, travel	7	
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Total	<u>68</u>	

Organization EQUAL EMPLOYMENT OPPORTUNITY

Major Functions, FY 1976:

The Equal Employment Opportunities Department has responsibility for the development and administration of the agency's equal employment opportunities programs, including the affirmative action program regarding employment, the minority vendor development program and the sub-contractor compliance program: advising Personnel and other departments on the recruitment, selection, retention, and advancement of minorities and women; investigating complaints of employees made with the District or governmental enforcement officials; and representing the District in meetings with community groups or organizations representing minorities and females.

Major Contracted Support:

FISCAL YEAR 1976

Organization: OPERATIONS, GENERAL

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	424	224
Union wages - ATU	51	
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Office supplies, services	36	18
Rents, utilities	1	1
Services, travel	40	30
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Total	<u>552</u>	

General Major Functions

*Transportation - General*

Functions, FY 1975:

The Operations General group is responsible for the overall administration of the operating departments including Transportation (bus operations), Maintenance, Schedules, General Services and the Special Agents Departments. The functions of this department include the development of work programs for the entire department and the evaluation of performance. The technical services section administers federal research and development grants, develops bus and equipment design and specifications, develops functional requirements for facilities, and designs new operational systems.

The department is responsible for implementing all new services, the manning and operation of new facilities required to dispatch, control and maintain vehicles required in the new service. It is also responsible for the training of new operators and mechanics, and the testing and evaluation of equipment and materials necessary for the District's operations.

Other Uncontracted Support:



FISCAL YEAR 1976

Organization: BUILDING AND SERVICES

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	131	112
Union wages - BRC	494	294
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Office supplies, services	83	30
Rents, utilities	1,091	176
Services, travel	20	-
<u>Print shop material and supplies</u>	235	49
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Total	<u>2,054</u>	

Organization BUILDING SERVICES

Major Functions, FY 1976:

Administrative  
Supervisory  
Building maintenance  
Secretarial  
Janitorial  
Print Shop including Xerox  
Mail Room

Major Contracted Support:

FISCAL YEAR 1976

Organization: TRANSPORTATION

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	5,496	4,010
Union wages - UTU	68,628	57,600
<u>Union wages - BRC</u>	1,245	842
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Office supplies, services	450	306
Rents, utilities	540	505
Services, travel	31	22
<u>Uniform allowance</u>	25	79
<u>Commissions</u>	249	192
<u>Miscellaneous</u>	9	4
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Total	<u>76,673</u>	

Organization Transportation Dept. 3200

Major Functions, FY 1976:

Responsible for on street bus operation and daily dispatch of the buses. Increases in all areas of the budget reflect the new services and service improvements anticipated in the fall upon delivery of the 100 new buses.

Other functions include Operator Instruction, Supervision, and Radio Dispatch Center. Radio Dispatch Center to expand in response to the increased number of radio equipped buses. Instruction and Supervision to maintain current levels.

Responsible for Passenger Facilities operation, including ticket sales, Service Directors, Stops and Zones, and Traffic Loading. Ticket sales to expand with the increase in Park and Ride Lots.

Major Contracted Support:

Commissions on ticket and pass sales at contracted ticket agencies, including payments to BankAmericard and Master Charge for transactions involving the use of these credit cards in the purchase of tickets and passes.

FISCAL YEAR 1976

Organization: MAINTENANCE

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	1,532	1,164
Union wages - ATU	16,875	13,056
<u>Union wages - BRC</u>	740	637
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Office supplies, services	40	35
Rents, utilities	450	325
Services, travel	120	65
<u>Maintenance supplies, repairs</u>	4,150	3,545
<u>Fuel, tires, batteries</u>	9,369	8,028
<u>Uniform, tool allowances</u>	93	67
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<b>Total</b>	<u><u>33,369</u></u>	

Organization

Maintenance & Equipment

Major Functions, FY 1976:

1. Repairing and servicing of buses.
2. Maintain buildings and grounds; make all necessary alterations to existing structures; some necessary new construction.
3. Maintain radios and radio stations and all related equipment.
4. Service air conditioning for buses, autos and buildings.
5. Service and maintain the automobiles and truck fleet.
6. Maintain all the electrical equipment on the property.
7. Prepare all new equipment for service.

Our additional capabilities include:

1. Handling 100 additional new coaches in September/October 1975.
2. Handling an accelerated cleaning program.
3. Refurbish a portion of the "old look" buses.

Major Contracted Support:

A contracted study of Maintenance's systems and procedures is to be undertaken in order to integrate data collection and evaluation with the data processing requirements of the new computer.

FISCAL YEAR 1976

Organization: SCHEDULES

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	961	741
Union wages - BRC	220	198
<u>Union wages - UTU</u>	<u>1,047</u>	<u>759</u>
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Office supplies, services	50	39
Rents, utilities		
Services, travel	45	20
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Total	<u>2,323</u>	

## Schedule Department's Major Functions

The Schedule Department has three major functions: the collection of passenger data, the preparation of bus schedules, and the preparation of work runs and other material used in the assignment of work to bus operators. It also supports the Accounting Department in development of the daily mileage deviations on a bus by bus basis.

The passenger data is collected by actual field surveys by schedule checkers and is used both by the Schedule Department in the development of schedules and by the Planning Department in its projections for new routes in the evaluation of new and existing services. This group has recently been increased from 20 to 30 employees in order to respond more adequately to the need for passenger information resulting from introduction of new services and the requirements of Section 5 Federal Operating Grants.

The schedule making section is responsible for creating the actual timetable for each bus route with different schedules for different work days, school or non-school and Saturday, Sunday, and holidays. Also involved in this process is the development of supplemental data such as route mileage data and run times. It is necessary to adjust existing schedules as passenger traffic or street traffic conditions change and in some cases, with seasonal riding changes. Furthermore, the introduction of a night route requires more extensive schedule analysis and development, plus the follow-up and adjustments which are indicated from the actual field results. Thus, with the introduction of the many new routes and services over the past year, the work of this department has expanded and it is expected to continue at this same level due to the additional introduction of service during Fiscal 1976, and the necessary follow-up of new services introduced in Fiscal 1975.

The run cutting and production sections develop schedule data and organize it for efficient assignment under the District's labor agreement, develop bus runs, operator runs, timetable layout, paddles (individual operator assignment sheet), supervisor schedule summaries, etc. Inasmuch as there are three (3) bus operator shake-ups annually, new bus run assignments must be developed well in advance for each of these shake-ups.

In addition, both the scheduling and run cutting groups prepare both temporary and permanent schedule changes which provide the necessary adjustments to schedules between the regular shake-up period. Inasmuch as approximately 44% of the District budget is represented by the operators wages and related costs, the efficiency of the schedule making function is extremely important insofar as control of District expenditures.



FISCAL YEAR 1976

Organization: SPECIAL AGENTS

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	950	588
Union wages -		
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Office supplies, services	3	2
Rents, utilities	1	-
Services, travel	105	55
Uniform allowance	4	2
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Total	<u>1,063</u>	

Organization

Special Agents Department

Major Functions, FY 1976:

Responsible for personnel and bus security, and investigation of accidents, including follow-up with various law enforcement agencies. Additional responsibilities include providing security and patrolling the busway and busway station facilities; furnishing security for the present and new Headquarter Buildings; also providing security for the Cash Counting Room and armored truck when transporting Company revenue.

As a result of new service, and increases in operating personnel, it has been necessary to increase the number of Service Inspectors to allow greater surveillance coverage with regards to operators' performance and proper handling of RTD revenue while on duty.

Budget increases, in all areas, reflect security needs of this Department with the anticipated delivery of 100 new buses in the fall.

Security for Park & Ride facilities are presently under contract with Nick Harris Detective Agency; however, administrative functions of this service are provided by this Department.

Also shown in the Budget is cost of continuation of the "School Team" implemented this past year to work closely with School authorities and law enforcement agencies.

Major Contracted Support: Nick Harris Detective Agency

Provide security guard service at Park & Ride facilities.

FISCAL YEAR 1976

Organization: PLANNING

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	1,139	651
Union wages -		
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Office supplies, services	20	15
Rents, utilities	5	2
Services, travel	18	9
<u>Consultants</u>	700	800
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<b>Total</b>	<u><b>1,882</b></u>	

Organization PLANNING

Major Functions, FY 1976:

Advance Planning

Interagency planning liaison (to include RTD-SCAG-UMTA program development and administration)

Environmental program administration

Support general management through special projects

Carry out specific elements of the RTD-SCAG work program

Surface Planning

Subregional studies

Current service adjustment/line studies

Grid/new service evaluation

Area planning office/field liaison

Ongoing data collection analysis

Community and political jurisdictions liaison

Real estate and special projects (includes subscription service and park-ride)

Supervision

Service Analysis

Development and analysis of data that will be helpful to Board and staff in determination of service standards and allocation.

Support of Governmental Affairs Department work in applying for UMTA Section 5 funds. This section will be describing to UMTA how the RTD intends to improve transit efficiency.

Development of detailed line profiles for each line.

Support general management through special analyses (such as provision of data relating to a comparison of service levels between political jurisdictions).

Other current major assignments include:

UMTA Criteria Study

Major Contracted Support:

Advance Planning

Environmental Impact Analysis

Surface Planning

Continuation of the present level of consultant assistance, approximately 8 man years, for Surface Planning subregional and area studies.

Service Analysis

UMTA Criteria Study

FISCAL YEAR 1976

Organization:      MARKETING AND COMMUNICATIONS

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	915	408
Union wages -		
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Office supplies, services	71	63
Rents, utilities	21	18
Services, travel	218	275
<u>Published material</u>	740	696
<u>Radio advertising</u>	110	175
<u>Newspaper advertising</u>	329	477
<u>Other advertising materials</u>	100	224
<u>Contingency</u>	45	-
<u>Postage, messenger service, other</u>	23	16
 Total	 <u>2,572</u>	

Organization MARKETING & COMMUNICATIONS

Major Functions, FY 1976:

The five units within the department will devote major creative efforts toward researching, designing, developing and producing sales promotional literature, news stories and advertising intended to inform and persuade riders and, especially non-riders, to make maximum utilization of public transit services. The CETA-personnel augmented Customer Information Teams will greatly increase its efforts, within the 2200 square mile service area, to regain ridership lost because of the strike and move ahead to better bus system capability and capacity. Further, maximum effort will be placed on improving and expanding employee-related communications and toward making service information, in the form of signs on the street, directly available to potential riding publics. As an adjunct to these informational programs, a revised system map will be available for implementation during the year. Further, major efforts will include aggressive and sustained promotion of new services introduced during FY-75, as well as new and augmented services planned for FY-76.

Major Contracted Support:

Contract support augmenting the department's efforts will be with the advertising agency, Gumpertz/Bentley/Fried/Scott for the placement of radio, newspaper and outdoor informational advertising. Additionally, it is planned to utilize consulting market research firms to augment staff efforts, and engage a consultant and design firm to oversee all aspects of design and visual communications programs impacting on the public.

FISCAL YEAR 1976

Organization: CUSTOMER RELATIONS

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	523	289
Union wages - BRC	1,652	1,254
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Office supplies, services	20	8
Rents, utilities	120	78
Services, travel	5	3
<u>Computer support project</u>	425	
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<u>Total</u>	<u>2,745</u>	

Organization

Customer Relations-5000

**Major Functions, FY 1976:**

Telephone Information: - Responsibility is to provide answers to requests for information about RTD services -- routes, schedules, stops and fares. This department is also responsible for PAX Board Operation serving the entire District and the Information Desk at RTD/Greyhound Station.

Customer Service: - Responsibility is to respond to incoming mail for signature of the General Manager and others. Processing incoming telephone and written complaints. Respond to complaints and requests of walk-ins. Distribution of timetables, maps, schedules, brochures, etc.

Service Analysts: - Responsibility is to evaluate bus service through observations and interviews. Their duties will also include evaluation of telephone information, availability of time schedules at Thrifty Drug Stores, Post Offices, and other outlets, and evaluating the quality of service at the various ticket agencies.

**Major Contracted Support:**

None



**FISCAL YEAR 1976**

Organization:      EMPLOYEE RELATIONS

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	681	527
Union wages - BRC	385	167
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Office supplies, services	35	32
Rents, utilities	2	2
Services, travel	145	85
FICA	5,460	4,085
Retirement plans	11,077	9,888
Group life insurance	225	192
Medical plans	5,350	4,200
Training	125	25
Employee relations programs	200	-
<b>Total</b>	<u><u>23,685</u></u>	

Organization      Employee Relations

**Major Functions, FY 1976:**

During Fiscal Year 1976, in addition to the normal maintenance of the Labor Relations, Personnel, Employment, Safety and Training programs of the District, the Employee Relations Department will have certain new or expanded functions. In Labor Relations, preparation for negotiations will require considerable time plus the assistance of labor consultants. They will also standardize the administration of the three labor contracts within the various departments. Personnel will be involved in streamlining the selection procedure for Non-Contract positions without sacrificing obtaining the best qualified person for the position. Personnel will handle the employee cut-back occasioned by a termination of CETA and COD programs. Increasing surveillance by CAL OSHA in Industrial Safety, as well as closer analysis of the records of our many new drivers, will require more attention by the Safety Section. Training will be involved in establishing driver refresher and middle management supervisory training. Employee related functions will be increased to improve Employee-District relationship.

**Major Contracted Support:**

Labor Economist for Labor Negotiations.

FISCAL YEAR 1976

Organization: ACCOUNTING AND FISCAL

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	616	408
Union wages - BRC	521	437
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Office supplies, services	72	103
Rents, utilities	34	61
Services, travel	50	50
<u>Consultant</u>	75	
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Total	<u>1,368</u>	

Organization Accounting and Fiscal

Major Functions, FY 1976:

1. Management and Administration
2. General Accounting
3. Federal Grant Accounting and Reporting
4. Project Accounting and Reporting
5. Internal Auditing
6. Payroll Audit and Preparation
7. Statistical Accumulation and Reporting
8. Recording and Depositing Cash Receipts
9. Investment of Funds
10. Counting Passenger Revenues
11. Accounts Payable Processing
12. Headquarters Messenger Service
13. Data Reproduction
14. Records Retention

Major Contracted Support:

Employment of outside auditing firm.

Consultant for Maintenance Cost Accounting project.

FISCAL YEAR 1976

Organization: DATA PROCESSING

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	336	166
Union wages - BRC	313	228
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Office supplies, services	80	
Rents, utilities	25	
Services, travel	4	
Employee retraining	10	
Machine maintenance	104	
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Total	<u>872</u>	

**Organization**

**DATA PROCESSING**

**Major Functions, FY 1976:**

Systems Analysis

Programming

Key Punch

Computer Operations

Data Control, Training

Special Project Support

- RUCUS - TRW
- SIMS - Div. 9
- Tele-Info - PAX
- Op-Scan Survey - CENTS
- Project Control - Engg.

**Major Contracted Support:**

Machine maintenance contract with UNIVAC

FISCAL YEAR 1976

Organization: PURCHASING AND STORES

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	337	229
Union wages - BRC	968	714
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Office supplies, services	39	34
Rents, utilities	6	5
Services, travel	10	8
<u>Advertising</u>	6	4
<u>Miscellaneous</u>	4	2
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Total	<u>1,370</u>	

Organization PURCHASING AND STORES

Major Functions, FY 1976:

Administrative

Secretarial

Inventory Control

Invoice Control and Bid Section

Procurement Section

Salvage, Sales, Capital Item Inventory

Stores Management

Testing and Quality Control

Contract Administration

Major Contracted Support:



FISCAL YEAR 1976

Organization:        RAPID TRANSIT/COMMUTER RAIL

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	447	
Union wages -		
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Office supplies, services	20	
Rents, utilities	10	
Services, travel	15	
Consulting services -		
Cal Trans	200	
Private firms	300	
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<b>Total</b>	<u><u>992*</u></u>	

\*Only \$400,000 included in the budget.  
 Balance depends on receipt of gasoline tax (Prop. 5)  
 funds and County funds for commuter rail operation.

Organization

RAPID TRANSIT/COMMUTER RAIL

**Major Functions, FY 1976:**

Develop a rapid transit starter line project and begin its implementation

Assist Los Angeles County in obtaining commuter rail service on SPTC's coast line

Assist Los Angeles County in establishing and operating a commuter train on the Santa Fe Railroad's Los Angeles to San Diego line

Develop rail transit service on existing trackage where feasible

**Major Contracted Support:**

FISCAL YEAR 1976

Organization: ADMINISTRATION (Less Engineering)

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	456	296
Union wages -		
<hr/>		
Office supplies, services	6	6
Rents, utilities		1
Services, travel	31	22
<u>Consultants</u>	50	52
<u>Community Youth Corps</u>	50	-
<u>Memberships</u>	4	3
<u>Senior Citizens</u>	4	
<u>Operation Team Work</u>	27	
<hr/>		
Total	<u>628</u>	

**Organization     Administration (Less Bus Facilities Engineering)**

**Major Functions, FY 1976:**

The Administration in Fiscal Year 1976 will continue its implementation of several new programs begun late in Fiscal Year 1975. These basic functions include improving the District's participation in federal, capital and operating grants. The preparation, control and administration of grant projects submitted to UMTA for operating assistance under Section 5 will receive greater emphasis in the coming fiscal year. In addition, the department will continue to accelerate its efforts in maintaining closer coordination and relationships with local, county, state and federal agencies. The acceleration of efforts in the community will be fully operational in Fiscal Year 1976, and includes our efforts to maintain closer relationship with local government as well as the enhancement of two ongoing programs--Operation Teamwork and Community Youth Corps. The budget provides for increased effort in dealing with the special problems of the elderly and to provide back up for our community relations effort.

**Major Contracted Support:**

Washington, Sacramento representation

FISCAL YEAR 1976

Organization: BUS FACILITIES ENGINEERING

BUDGET (\$000)	<u>Requested</u>	<u>Feb-Mar Annualized</u>
Non-contract salaries	530	276
Union wages -		
<hr/>		
Office supplies, services	24	18
Rents, utilities	10	6
Services, travel	20	53
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Total	<u>584</u>	

Organization     Bus Facilities Dept.

Major Functions, FY 1976:

Supervision and Support

Capital Grant Planning & Program Control

- Capital Grant Applications
- Capital Grant Engineering
- Program Control
- A/E Selection Process

Bus Facilities Design

- Monitor Contract Design
  - Division 3
  - Division 7
- District Design - Contract Projects
  - Division 9 -- Additional Bus Parking
  - Division 1 -- Building & Site Modifications
  - Division 5 -- Building & Site Modifications
  - Division 14 -- Silk Screen Shop & Building Modifications
  - FAU Fringe Parking Facilities
- District Design - Modification Projects
  - Division 15
  - Division 18
  - Remodel Transportation Buildings
  - Division 1
  - Division 2
  - Division 3
  - Division 12
- General Engineering
  - All District Facilities
- Concept Design
  - Two New Operating Division Yards
- Site Selection Engineering
  - Two New Operating Division Yards
- Contract Administration

Organization Bus Facilities Dept.

Major Functions, FY 1976: (Cont'd.)

- Contract Inspection
  - Divisions 1, 3 & 7
  - Busway Closed Circuit T. V.
  - Hospital Station Landscaping
  - Emergency Generator Installation -- 10 Yards
  - Division 14 -- Silk Screen and Building Modification
  - FAU Fringe Parking Facilities
  
- Modification Project Inspection
  - Divisions 15 & 18 -- Facility Improvements
  - Transportation Building Modifications -- Divisions 1, 2, 3 & 12
  
- General Engineering Project Inspection
  - All Division Facilities