



**FINANCE AND BUDGET COMMITTEE  
MAY 20, 2004**

**SUBJECT: FISCAL YEAR 2005 MTA BUDGET**

**ACTION: ADOPT THE FISCAL YEAR 2005 MTA BUDGET**

**RECOMMENDATION**

- A. Adopt the Fiscal Year 2005 (FY05) Budget.
- B. Adopt the attached Reimbursement Resolution (Attachment A) to authorize the expenditure of funds for capital construction and acquisition activities prior to issuance of debt for specific activities.
- C. Adopt the life-of-project increases and funding plan changes for capital projects as detailed in Attachment B.
- D. Adopt the budgeted number of positions and estimated salary/benefit costs for each MTA classification by department as detailed in Attachment C.

**ISSUE**

The financial standards approved by the Board on January 22, 2004, state that the board shall approve a budget by June 30 of the preceding fiscal year. Copies of the budget will be available in the Board Secretary's office after May 5, 2004 and at the various budget meetings (Finance and Budget Committee and the General Board meeting).

**POLICY IMPLICATIONS**

The annual budget, as adopted by the Board of Directors, is the legal authority to obligate and spend funds and implements previous board policy decisions. It includes all operating, capital and debt service requirements of the MTA for the fiscal year. Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all governmental and proprietary funds, except that depreciation and amortization are not budgeted. Budget detail is a management plan for financial activity and is prepared at the fund, project, department, and expense level. The legal level of control is at the fund level. Total expenditures cannot exceed the final appropriation adopted by the Board.

## FINANCIAL IMPACT

The proposed FY05 budget totals \$2,886.8 million of expenditures (net of Agency Fund and refinancing transactions) and appropriates the resources necessary to fund them. The annual expenditure plan demonstrates the MTA's capacity to meet its capital and operating obligations, a requirement necessary to receive subsidies from the State and Federal governments.

## ALTERNATIVES CONSIDERED

Adopt a continuing resolution until such time that the MTA Budget is adopted.

## DISCUSSION

The proposed budget authorizes 8,820 full-time equivalent positions (FTEs) which is a decrease of 224 FTE's from the amended FY04 budget. The expenditures and revenues are budgeted by financial fund as follows: Enterprise Fund (bus and rail operating expenditures and interest expense) \$980.7 million; Special Revenue Fund (regional programs and subsidies) \$836.1 million; Capital Projects Fund \$679.0 million; General Fund (other programs and activities) \$53.6 million; Debt Service Fund \$337.4 million; and Agency Fund (BAD and EZ Transit Pass program) \$30.1 million. The budget also includes other financing sources and uses consisting of interfund transfers of \$876.3 million and refinancing transactions of \$165.0 million.

The budget's major assumptions and highlights are:

- Sales taxes revenues will be \$1,522 million as approved in the Financial Standards.
- Expenditures/expenses will grow \$125 million or 4.5%. Growth was constrained by across-the-board reductions in labor and non-labor items amounting to \$66 million.
- The structural operating deficit in Transit Operations has been eliminated.
- Salaries will increase according to union contracts (2.5% for all contract employees except AFSCME at 4.5%). The pay-for-performance pool for non-contract employees will increase 2.5%.
- Fuel (\$9.6 million) and security costs (\$10.8 million) have increased more than CPI.
- Legislatively programmed increases to workers' compensation costs will be offset by continued safety program initiatives.
- The Metro Gold Line Eastside Extension project will be entering a multi-year major construction phase in the coming year (FY05 budget of \$208 million).
- \$144 million is set aside in FY05 for continuing construction of the Orange Line.

Since the last budget presentation, contract expenses in the Enterprise fund have been increased to show the gross expense of Purchased Transportation and budgeted revenues and expenditures for the EZ Pass fund have been increased by \$3.0 million to reflect the full scope of the program.

The Capital Program lists life-of-project budgets for all capital projects. Projects with life-of-project increases greater than \$2.0 million have been detailed in this report in Attachment B. Projects with life-of-project increases less than \$2.0 million are included in the Capital Program list submitted in the budget book for Board approval. The Eastside Extension life-of-project budget will be brought to the Board for separate action and funding approval after adoption of the full funding grant agreement.

The FY05 Proposed FTE and Average Salary and Fringe Benefit Report has been included as Attachment C.


NEXT STEPS

Monitor FY05 actual expenditures versus the adopted budget on a monthly basis and provide quarterly updates to the Board.

ATTACHMENTS

- A. Reimbursement Resolution
- B. Life-of-Project Increases
- C. FY05 Proposed FTE and Average Salary & Fringe Benefits as of April 14, 2004

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Chief Financial Officer

  
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ATTACHMENT A

REIMBURSEMENT RESOLUTION  
OF THE  
LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY  
FOR FISCAL YEAR 2005

WHEREAS, the Los Angeles County Metropolitan Transportation Authority (the "MTA") desires and intends to finance certain costs relating to (i) the design, engineering, construction, equipage and acquisition of light rail lines (ii) the design, engineering, construction, equipage and acquisition of various segments of the Metro Red Line (iii) the design, engineering and construction of certain highway, busway and/or related projects (iv) the engineering, construction and/or acquisition of various capital facilities and equipment, including buses and rail cars, related to service operation and (v) to other transit related projects (each a "Project");

WHEREAS, the MTA expects to issue debt through the issuance of at least two tax-exempt bond issues to pay for these expenditures, which bond issues will have separate security sources, Proposition A and Proposition C sales tax revenues respectively, or grant revenues, to finance the costs of the Project on a permanent basis (the "Debt");

WHEREAS, the MTA expects to expend moneys of the Capital Projects Fund (other than moneys derived from the issuance of bonds) on expenditures relating to the costs of the Projects prior to the issuance of the Debt, which expenditures will be properly chargeable to a capital account under general federal income tax principles;

WHEREAS, the MTA reasonably expects to reimburse certain of such capital expenditures with the proceeds of the Debt;

WHEREAS, the MTA expects that the maximum principal amount of Debt which will be issued to pay for the costs of the Projects (and related issuance costs) will not exceed \$260 million for Proposition A and \$245 million for Proposition C;

WHEREAS, at the time of each reimbursement, the MTA will evidence the reimbursement in a writing, which identifies the allocation of the proceeds of the Debt to the MTA, for the purpose of reimbursing the MTA for the capital expenditures made prior to the issuance of the Debt;

WHEREAS, the MTA expects to make reimbursement allocations no later than eighteen (18) months after the later of (i) the date on which the earliest original expenditure for the project is paid or (ii) the date on which the Project is placed in service (or abandoned), but in no event later than three (3) years after the date on which the earliest original expenditure for the project is paid;

WHEREAS, the MTA will not, within one (1) year of the reimbursement allocation, use the proceeds of the Debt received by way of a reimbursement allocation in a manner that will result in the creation of replacement proceeds of the Debt or another issue (e.g., the MTA

will not pledge or use the proceeds received for the payment of debt service on the Debt or another issue, except that the proceeds of the Debt can be deposited in a bona fide debt service fund); and

WHEREAS, this Resolution is intended to be a “declaration of official intent” in accordance with Section 1.150-2 of the Treasury Regulations.

NOW THEREFORE, BE IT RESOLVED, that (i) all of the foregoing recitals are true and correct and (ii) in accordance with Section 1.150-2 of the Treasury Regulations, the MTA declares its intention to issue Debt in a principal amount not to exceed \$260 million for Proposition A and \$245 million for Proposition C, the proceeds of which will be used to pay for the costs of the Projects (and related issuance costs), including the reimbursement to the MTA for certain capital expenditures relating to the Projects made prior to the issuance of the Debt.

ATTACHMENT B

LIFE-OF-PROJECT INCREASES  
(Amounts in thousands)

PROJECT	PREVIOUS LIFE -OF- PROJECT BUDGET	ADJUST- MENT FOR ACTUAL	COST INCREASE	ADJUSTED LIFE -OF- PROJECT BUDGET	REASONS FOR INCREASE
Articulated Bus Facility Modifications (CP2305068)	\$ 2,485.0	\$ 291.0	\$ 3,864.5	\$ 6,640.5	Revised budget covers upgrades for all divisions through FY08 vs. four divisions through FY06.
Wilshire BRT/Div. 10 Expansion (CP4005005)	\$ 163,500.0	\$ (1.0)	\$ 9,246.0	\$ 172,745.0	Increased costs due to delaying revenue operations from FY09 to FY15.
MRL Station Canopies (CP3205075)	\$ 4,023.0		\$ 2,563.0	\$ 6,586.0	Greater number of canopies; three more stations included.
Div. 20 Expansion (CP3106006)	\$ 742.0		\$ 5,534.0	\$ 6,276.0	Scope of project was increased to: include additional in-ground car hoists; extend the two-car length cleaning platform; and include a cover for the platform.
Div. 11 Expansion (CP3205146)	\$ 5,339.0		\$ 7,254.0	\$ 12,593.0	Higher cost reflects a clearer definition of project's scope.
Financial & Administrative Systems (CP7000014)	\$ 421.0		\$ 3,665.0	\$ 4,086.0	Original budget was for one year, new budget covers years through FY09.
Maintenance and Material Management System (CP3907054)	\$ 24,006.0	\$ 341.0	\$ 4,454.0	\$ 28,801.0	Increased costs associated with: a phased system rollout; the infrastructure for wireless transmission; and inclusion of project start-up costs in the L-O-P budget.

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
1	COUNTY COUNSEL					
2		1205-CHIEF ADMIN ANALYST-L	1.0	\$70,213	\$24,560	\$94,773
3		1211-ADMINISTRATIVE ANALYST-H	1.0	47,761	22,599	70,360
4		8606-LEGAL SECRETARY-F	3.0	45,680	16,328	62,007
5	COUNTY COUNSEL Total		5.0	51,003	19,229	70,231
6	ETHICS OFFICE					
7		4218-SR ETHICS OFFICER-K	3.0	70,517	28,956	99,473
8		4223-ETHICS OFFICER-I	2.0	66,374	31,052	97,427
9		4228-CHIEF ETHICS OFFICER/MGR-N	1.0	102,212	40,018	142,230
10	ETHICS OFFICE Total		6.0	74,419	31,498	105,917
11	INSPECTOR GENERAL					
12		1099-MGMT REVIEWS SUPERVISOR-L	1.0	68,561	26,139	94,700
13		1101-MGMT REVIEWS ANALYST-I	1.0	64,994	26,960	91,954
14		1103-DEPUTY INSP GEN - INVESTG-P	1.0	100,114	30,515	130,629
15		1104-DEPUTY INSP GEN - MR & A-P	1.0	100,114	34,033	134,148
16		1105-SR INSPECTOR GENERAL INVS-K	8.0	76,971	31,026	107,997
17		1107-INSPECTOR GENERAL-A	1.0	133,764	42,452	176,215
18		1108-INVESTIGATIONS SUPERVISOR-L	1.0	68,561	26,139	94,700
19		1109-INVESTIGATIONS MANAGER-M	2.0	81,255	29,798	111,052
20		1216-ADMINISTRATIVE AIDE-F	1.0	40,672	13,687	54,359
21		5604-SR AUDITOR-K	5.0	73,288	24,940	98,228
22		8602-SR SECRETARY-E	1.0	41,000	24,704	65,704
23		8603-EXECUTIVE SECRETARY/CEO/OIG-I	1.0	64,796	19,722	84,518
24	INSPECTOR GENERAL Total		24.0	76,137	28,202	104,339
25	OFFICE OF BOARD SECRETARY					
26		4210-BOARD SECRETARY-O	1.0	81,214	24,147	105,362
27		4215-ASST BOARD SECRETARY-K	1.0	68,173	23,805	91,978
28		4224-BOARD RES SRVCS ADMINTR-L	2.0	87,399	30,852	118,251
29		7806-RECORDS/INFORMATION COORD-F	2.0	42,360	15,087	57,447
30		8602-SR SECRETARY-E	2.0	44,934	23,790	68,724
31		8609-LEGAL SERVICES MANAGER-K	1.0	52,490	18,600	71,090
32		8613-RECORDING SECRETARY-F	2.0	42,946	18,332	61,278
33		9899-TRANSP PLNG MGR III-M	1.0	83,152	29,790	112,942
34	OFFICE OF BOARD SECRETARY Total		12.0	60,025	22,705	82,731
35	CHIEF EXECUTIVE OFFICE					
36		4211-CHIEF EXECUTIVE OFCR-F	1.0	302,375	86,298	388,674
37	CHIEF EXECUTIVE OFFICE Total		1.0	302,375	86,298	388,674
38	BOARD RESEARCH SERVICES					
39		1213-ASST ADMIN ANALYST-G	1.0	38,952	16,966	55,918
40		4224-BOARD RES SRVCS ADMINTR-L	1.0	87,399	28,777	116,175
41		5802-GOVERNMENT RELATIONS MGR-M	2.0	77,559	30,262	107,822
42		5803-GOVTL RELS ADMINISTRATOR-L	1.0	68,676	21,010	89,686
43		5805-GOVERNMENT RELATIONS OFFR-I	1.0	58,425	24,852	83,278
44		5819-DIRECTOR OF FEDERAL ADVOCACY-Q	1.0	123,000	39,759	162,759
45		5821-DEO, BRD SRVS & GOV'T REL-S	1.0	123,424	41,528	164,952
46		8602-SR SECRETARY-E	1.0	39,975	15,184	55,159
47		9900-TRANSP PLNG MGR IV-N	1.0	85,715	32,094	117,809
48	BOARD RESEARCH SERVICES Total		10.0	78,068	28,070	106,138
49	COMMUNITY RELATIONS					
50		1213-ASST ADMIN ANALYST-G	2.0	45,512	16,854	62,366
51		5007-ASST COMMUNICATIONS MGR-L	2.0	71,411	28,565	99,977
52		5013-DEPUTY EXEC OFCR, COMM REL-S	1.0	102,656	33,251	135,907
53		5022-COMMUNITY RELATIONS OFFICER-I	1.0	54,535	24,921	79,456
54		5031-SR COMMUNITY RELS OFFICER-K	5.0	59,760	21,419	81,179
55		5033-COMMUNITY RELATIONS MGR-M	3.0	79,894	28,342	108,236
56	COMMUNITY RELATIONS Total		14.0	66,394	24,366	90,761

Department Title		FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
57	DIVERSITY & ECONOMIC OPPORTUNITY				
58	1205-CHIEF ADMIN ANALYST-L	1.0	68,676	31,628	100,304
59	1211-ADMINISTRATIVE ANALYST-H	1.0	44,013	14,555	58,568
60	1213-ASST ADMIN ANALYST-G	3.0	48,807	24,919	73,726
61	2407-SR SM BUS DIV/LBR COM REP-K	2.0	61,500	22,483	83,983
62	2409-SM BUS DIV/LBR COM REP-I	8.0	56,859	22,283	79,142
63	2410-SM BUS DIV/LBR COM MGR-M	2.0	76,552	28,230	104,781
64	2411-DEPUTY EXEC OFCR, DIV & ECO OPPOR-S	1.0	118,709	31,388	150,097
65	2602-EQUAL OPTY PROGRAM REP-I	2.0	61,608	26,113	87,721
66	2603-SR EQUAL OPTY PROGRAM REP-K	2.0	74,944	27,814	102,758
67	2604-EQUAL OPTY PROGRAMS MGR-M	1.0	79,643	29,394	109,037
68	8605-SECRETARY-D	2.0	36,271	12,903	49,174
69	DIVERSITY & ECONOMIC OPPORTUNITY Total	25.0	61,363	23,803	85,166
70	EXECUTIVE OFFICE, CHIEF OF STAFF				
71	1211-ADMINISTRATIVE ANALYST-H	1.0	46,793	15,072	61,865
72	4206-DEPUTY EXEC OFCR, PRJ MGT-T	2.0	126,000	42,933	168,933
73	4234-NEW BUSINESS DEVELOPMT MG-M	2.0	81,304	34,787	116,091
74	4326-EXECUTIVE ADMIN MGR-O	1.0	95,789	31,470	127,258
75	5100-CHIEF OF STAFF-B	1.0	158,951	50,417	209,368
76	8601-EXECUTIVE SECRETARY-G	1.0	52,023	22,002	74,024
77	8603-EXECUTIVE SECRETARY/CEO/OIG-I	2.0	51,200	17,458	68,658
78	EXECUTIVE OFFICE, CHIEF OF STAFF Total	10.0	87,056	30,932	117,988
79	LABOR/EMPLOYEE RELATIONS				
80	1205-CHIEF ADMIN ANALYST-L	1.0	70,217	26,554	96,771
81	1216-ADMINISTRATIVE AIDE-F	1.0	42,548	14,189	56,737
82	3604-SR EMPLOYEE RELATIONS REP-K	8.0	73,169	24,801	97,969
83	3605-EMPLOYEE RELATIONS REP-I	3.0	60,869	23,628	84,497
84	3607-LABOR RELS ARBITRA SPECT-L	2.0	75,329	29,822	105,151
85	5101-EO, LABOR & EMPLOYEE RELATIONS-A	1.0	157,500	49,165	206,665
86	5102-DEPUTY CHIEF LABOR RELS OFFICER-O	2.0	91,602	33,141	124,744
87	8024-INJURED WORKER ADVOCATE-M	1.0	79,067	23,464	102,531
88	8605-SECRETARY-D	2.0	41,103	17,590	58,692
89	LABOR/EMPLOYEE RELATIONS Total	21.0	73,017	25,894	98,911
90	POLICY, RESEARCH & LIBRARY SERVICES (PRLS)				
91	1211-ADMINISTRATIVE ANALYST-H	1.0	51,763	21,937	73,700
92	1213-ASST ADMIN ANALYST-G	1.0	40,233	20,716	60,949
93	5822-DEO, POLICY, RESEARCH & LIB SERV-T	1.0	119,607	44,370	163,977
94	5823-POLICY RES LIB SRVC ADMIN-N	1.0	88,429	32,774	121,203
95	7804-LIBRARIAN-J	1.0	53,204	24,010	77,215
96	POLICY, RESEARCH & LIBRARY SERVICES (PRLS) Total	5.0	70,647	28,761	99,408
97	EXECUTIVE OFFICE, ADMINISTRATION				
98	1208-ADMIN & FINANCIAL SERV MGR-M	1.0	83,393	26,331	109,724
99	1212-SR ADMIN ANALYST-K	1.0	62,955	24,737	87,692
100	1230-ADA COMPLIANCE ADMINISTRATOR-L	1.0	76,876	33,679	110,555
101	4300-EXECUTIVE OFFICER, ADMIN-A	1.0	128,127	37,523	165,649
102	EXECUTIVE OFFICE, ADMINISTRATION Total	4.0	87,838	30,567	118,405
103	GENERAL SERVICES				
104	0867-MESS CLK/REL MAIL CARRIER-0	3.0	36,620	16,681	53,301
105	0889-RECORDS CLERK-2	2.0	38,738	17,153	55,891
106	0896-LEAD CUSTODIAN-6	1.0	38,781	17,162	55,943
107	0897-MOPPER WAXER-9	9.0	36,563	16,668	53,232
108	0898-CUSTODIAN-3	21.0	33,034	15,883	48,917
109	0904-MAIL CARRIER-1	5.0	40,725	17,595	58,320
110	0905-MAIL & DUPLICATING CLERK-1	1.0	41,915	17,860	59,775
111	0906-MAINTAINER/TCU-1	7.0	39,954	17,423	57,377
112	0946-LEAD PHOTOCOPYING MACHINE OP-1	1.0	40,551	17,556	58,106



	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
113	GE	0972-LEAD MOPPER WAXER-9	2.0	41,638	17,798	59,436
114		0975-GENERAL CLERK II-1	3.0	39,868	17,404	57,272
115		0994-MESSENGER CLERK-0	4.0	39,426	17,306	56,732
116		0995-PHOTOCOPYING MACHINE OPER-2	6.0	36,504	16,655	53,159
117		1206-OFFICE ASSISTANT-B	2.0	37,556	15,021	52,578
118		1212-SR ADMIN ANALYST-K	2.0	56,854	23,826	80,680
119		1216-ADMINISTRATIVE AIDE-F	1.0	44,143	14,873	59,016
120		4800-DIR OF GENERAL SERVICES-P	1.0	103,214	31,290	134,505
121		4802-GENERAL SERVICES SUPV-1	4.0	56,290	20,507	76,797
122		4803-GENERAL SERVICES MANAGER-M	1.0	83,950	26,470	110,420
123		5205-TRAVEL COORDINATOR-F	1.0	44,701	20,170	64,871
124		7801-RECORDS & MAIL SVCS MGR-K	1.0	66,941	26,741	93,682
125		7802-RECORDS MGMT SUPV-I	1.0	54,170	22,539	76,709
126		7806-RECORDS/INFORMATION COORD-F	3.0	39,819	20,725	60,544
127		8401-PRINTING SERVICES SUPV-2	1.0	56,222	21,438	77,660
128		8605-SECRETARY-D	1.0	43,203	20,747	63,950
129	GENERAL SERVICES Total		84.0	40,765	17,780	58,545
130	HUMAN RESOURCES					
131		0889-RECORDS CLERK-2	2.0	38,738	17,153	55,891
132		0893-TYPIST CLERK-2	1.0	38,738	17,153	55,891
133		0980-EMPLOYMENT PROCESSING CLK-4	2.0	46,584	18,899	65,483
134		0983-EMPLOYMENT SERVS CLERK-5	4.0	38,078	17,005	55,083
135		0987-PERSONNEL SERVICES CLERK-4	2.0	46,584	18,899	65,483
136		1211-ADMINISTRATIVE ANALYST-H	1.0	49,015	17,730	66,745
137		1213-ASST ADMIN ANALYST-G	1.0	54,176	19,022	73,198
138		1216-ADMINISTRATIVE AIDE-F	4.0	44,193	18,296	62,488
139		5206-HUMAN RESOURCES SUPV-L	4.0	73,237	27,934	101,170
140		5212-HUMAN RESOURCES MGR-N	2.0	91,353	31,919	123,272
141		5214-DIR OF HUMAN RESOURCES-P	1.0	114,802	34,189	148,991
142		5216-HUMAN RESOURCES ANALYST-I	7.0	51,023	20,999	72,022
143		5217-SR HR ANALYST-K	8.0	62,756	22,598	85,354
144		5229-MEDICAL STRDS & COMPL ADMTR-K	3.0	62,154	24,164	86,319
145		5450-SR DEPARTMTL SYS ANALYST-K	2.0	65,811	27,164	92,975
146		5451-DEPARTMENTAL SYS ANALYST-H	2.0	60,387	21,950	82,337
147		8605-SECRETARY-D	1.0	37,142	23,739	60,880
148	HUMAN RESOURCES Total		47.0	56,606	22,064	78,670
149	Organizational Development and Training					
150		1056-DIR OF STRATEGIC ORGANIZATIONAL PLANNING-P	1.0	106,097	37,194	143,291
151		1213-ASST ADMIN ANALYST-G	1.0	43,921	25,435	69,356
152		5221-SR DEV & TRAINING SPEC-K	5.0	61,565	21,244	82,809
153		5222-DEV & TRAINING SPEC-I	1.0	43,331	19,827	63,158
154		5450-SR DEPARTMTL SYS ANALYST-K	1.0	66,438	25,608	92,046
155	Organizational Development and Training Total		9.0	63,068	23,809	86,878
156	REAL ESTATE					
157		1211-ADMINISTRATIVE ANALYST-H	1.0	50,513	23,338	73,851
158		7601-DIR OF REAL ESTATE-P	1.0	120,138	33,593	153,731
159		7605-REAL ESTATE PRJ MGR-N	2.0	95,242	34,468	129,710
160		7606-SR REAL ESTATE OFCR-K	9.0	73,568	26,279	99,848
161		7607-REAL ESTATE OFFICER-I	4.0	50,689	24,267	74,956
162		7608-REAL ESTATE ASST-G	1.0	48,196	17,526	65,722
163		8602-SR SECRETARY-E	1.0	46,362	17,067	63,429
164		8605-SECRETARY-D	1.0	38,824	17,281	56,105
165	REAL ESTATE Total		20.0	67,969	25,566	93,536
166	COMMUNICATION SERVICES					
167		1216-ADMINISTRATIVE AIDE-F	1.0	49,980	22,443	72,423
168		5003-COMMUNICATIONS MGR-M	2.0	85,239	29,384	114,624

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
169	CO	5009-COMMUNICATIONS OFCR-I	1.0	54,163	22,537	76,701
170		5017-COMM SERVICE MANAGER-O	1.0	90,708	26,058	116,766
171	COMMUNICATION SERVICES Total		5.0	73,066	25,961	99,028
172	CREATIVE SERVICES					
173		5018-DEO, CREATIVE SERVICES-S	1.0	107,417	40,389	147,805
174		5029-ASST WEBMASTER-J	1.0	46,674	15,188	61,862
175		5032-WEBMASTER-L	1.0	72,315	29,022	101,337
176		6703-SR PUBLIC ARTS OFFICER-K	2.0	62,998	24,058	87,056
177		6704-PUBLIC ARTS OFFICER-H	1.0	45,921	15,318	61,239
178		8410-SR GRAPHIC DESIGNER-I	2.0	54,163	22,537	76,701
179		8411-GRAPHIC DESIGNER-H	3.0	57,260	22,069	79,329
180		8412-GRAPHIC DESIGN SUPERVISOR-L	1.0	72,264	28,729	100,994
181		8413-CREATIVE SERVICES MANAGER-N	1.0	92,252	36,820	129,072
182		8414-PRODUCTION MANAGER-L	1.0	67,650	27,575	95,226
183		9900-TRANSP PLNG MGR IV-N	1.0	85,107	31,942	117,050
184	CREATIVE SERVICES Total		15.0	66,380	25,625	92,006
185	CUSTOMER & VENDOR SERVICES					
186		0892-WORD PROCESSOR OPERATOR-2	1.0	44,537	18,443	62,981
187		0925-SR CUST SERV AGENT II-5	10.0	43,816	18,282	62,098
188		0926-CUSTOMER SERVICE AGENT II-1	1.0	36,388	16,621	53,009
189		0927-CUSTOMER SERVICE AGENT I-6	21.0	40,362	17,514	57,875
190		3007-PASSENGER RELATIONS MGR-K	1.0	80,622	34,616	115,238
191		3009-ACCOUNTS REP-F	1.0	41,617	13,809	55,426
192		3015-CUSTOMER SERVICE OFFICER-I	2.0	50,956	20,788	71,744
193		3017-SR CUSTOMER SERVICE OFFICER-K	1.0	74,121	28,482	102,603
194		4326-EXECUTIVE ADMIN MGR-O	1.0	111,747	33,456	145,203
195		5003-COMMUNICATIONS MGR-M	1.0	68,699	26,656	95,356
196		5019-CUSTOMER & VENDOR SVCS MANAGER-O	1.0	88,467	25,677	114,144
197		5450-SR DEPARTMTL SYS ANALYST-K	1.0	64,815	26,866	91,681
198	CUSTOMER & VENDOR SERVICES Total		42.0	47,588	19,448	67,035
199	CUSTOMER RELATIONS					
200		0924-PASSENGER RELATIONS REP-4	12.0	42,938	18,087	61,026
201		0929-CUSTOMER INFO AGENT I-F/T-2	78.0	37,207	16,812	54,018
202		1216-ADMINISTRATIVE AIDE-F	1.0	51,405	19,906	71,311
203		3016-PASSENGER SERVICE OFFICER-I	7.0	48,088	21,226	69,314
204		5003-COMMUNICATIONS MGR-M	1.0	75,254	29,149	104,403
205		5006-DEPUTY EXEC OFCR, COMMS-S	1.0	116,422	43,573	159,995
206		5450-SR DEPARTMTL SYS ANALYST-K	3.0	75,281	26,537	101,818
207	CUSTOMER RELATIONS Total		103.0	40,999	17,953	58,953
208	EXECUTIVE OFFICE, COMMUNICATIONS					
209		1208-ADMIN & FINANCIAL SERV MGR-M	1.0	81,762	29,925	111,687
210		1211-ADMINISTRATIVE ANALYST-H	1.0	51,780	20,523	72,302
211		1212-SR ADMIN ANALYST-K	1.0	67,960	25,989	93,948
212		1216-ADMINISTRATIVE AIDE-F	1.0	45,369	25,797	71,166
213		4999-CHIEF COMM. OFFICER-B	1.0	159,902	50,655	210,557
214	EXECUTIVE OFFICE, COMMUNICATIONS Total		5.0	81,355	30,577	111,932
215	MARKETING/ADVERTISING					
216		5023-MKTG & COMMUNICATIONS OFFICER-I	1.0	58,155	28,234	86,389
217		5034-SR MKTG & COMM OFFICER-K	4.0	65,641	22,449	88,090
218		9898-TRANSP PLANNER II-J	1.0	48,595	21,926	70,521
219		9899-TRANSP PLNG MGR III-M	1.0	69,878	31,929	101,807
220	MARKETING/ADVERTISING Total		7.0	62,741	24,555	87,297
221	METRO COMMUTE SERVICES					
222		5021-EMPLOYER PROGRAMS MANAGER-O	1.0	89,017	33,200	122,218
223		5026-SR ACCOUNT EXECUTIVE-J	6.0	55,586	21,251	76,838
224		5027-ACCOUNT EXECUTIVE-H	1.0	51,660	22,062	73,723

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
ME	5028-ACCOUNTS SUPERVISOR-L	2.0	68,237	23,983	92,220
METRO COMMUTE SERVICES Total		10.0	61,067	23,074	84,141
PRINTING SERVICES					
	0939-PHOTOLITHOGR PROCESS OP-7	2.0	57,841	21,404	79,245
	0942-PRINTER II-7	4.0	56,875	21,189	78,064
	0971-BINDERY OPERATOR II-2	3.0	47,075	19,005	66,080
	8401-PRINTING SERVICES SUPV-2	1.0	66,064	23,470	89,535
PRINTING SERVICES Total		10.0	55,047	20,805	75,852
PROGRAM & SERVICE DEVELOPMENT					
	4326-EXECUTIVE ADMIN MGR-O	1.0	90,378	37,057	127,435
	9897-TRANSP PLANNER I-H	1.0	50,518	21,625	72,143
	9899-TRANSP PLNG MGR III-M	1.0	69,701	28,088	97,790
PROGRAM & SERVICE DEVELOPMENT Total		3.0	70,199	28,924	99,123
PUBLIC RELATIONS					
	5003-COMMUNICATIONS MGR-M	1.0	87,148	32,453	119,601
	5024-DEO, PUBLIC RELATIONS-S	1.0	115,612	43,370	158,982
	6705-SR PUBLIC COMM OFFICER-K	4.0	67,148	26,820	93,968
	8605-SECRETARY-D	1.0	35,803	19,126	54,928
PUBLIC RELATIONS Total		7.0	72,451	28,890	101,340
SIGNAGE AND DISTRIBUTION					
	5003-COMMUNICATIONS MGR-M	1.0	89,602	33,067	122,668
	5016-COMMUNICATIONS ASST-G	1.0	47,307	15,665	62,971
SIGNAGE AND DISTRIBUTION Total		2.0	68,454	24,366	92,820
CONSTRUCTION					
	1216-ADMINISTRATIVE AIDE-F	1.0	51,405	23,511	74,915
	2001-CONSTRUCTION MGR-N	7.0	93,916	33,110	127,026
	2002-DIR CONSTRUCTION MGMT-Q	1.0	117,460	43,833	161,293
	2202-ENVIRON SPECIALIST III-K	3.0	74,022	27,893	101,916
	2203-ENVIRON SPECIALIST II-J	2.0	66,626	24,045	90,671
	3807-ENGINEER-K	2.0	65,858	20,803	86,661
	3812-CONSTRUCTION INSPECTOR-K	3.0	71,407	26,917	98,324
	4206-DEPUTY EXEC OFCR, PRJ MGT-T	1.0	136,612	39,646	176,258
	8605-SECRETARY-D	1.0	32,155	13,512	45,667
	9401-SR THIRD PARTY ADMIN-L	2.0	79,459	30,079	109,538
	9402-THIRD PARTY ADMINISTRATOR-K	2.0	70,554	23,293	93,847
	9403-THIRD PARTY ADMIN MGR-O	1.0	93,264	34,033	127,297
CONSTRUCTION Total		26.0	80,369	28,737	109,106
CONSTRUCTION SAFETY					
	6412-SR COST/SCHEDULE ANALYST-L	1.0	82,371	30,653	113,024
	8105-CONSTRUCTION SAFETY ENGR-K	3.0	71,571	29,677	101,249
	8107-CONSTRUCTION SAFETY MGR-N	1.0	96,821	38,669	135,490
CONSTRUCTION SAFETY Total		5.0	78,781	31,671	110,452
ENGINEERING					
	1401-SR ARCHITECT-N	1.0	77,950	30,432	108,382
	3806-SR ENGINEER-N	6.0	85,822	34,067	119,889
	3807-ENGINEER-K	2.0	70,284	25,000	95,283
	3813-PROJECT ENGINEERING MGR-N	2.0	88,884	30,321	119,205
	3814-DIR PROJ ENGINEERING-Q	2.0	113,324	34,838	148,162
	6415-SR CONF MGMT ANALYST-K	1.0	62,256	24,562	86,818
	6416-CONFIG MGMT ANALYST-J	1.0	53,088	22,268	75,356
	8602-SR SECRETARY-E	2.0	47,149	18,621	65,770
ENGINEERING Total		17.0	79,265	29,366	108,631
EXECUTIVE OFFICE, CONST					
	1216-ADMINISTRATIVE AIDE-F	2.0	43,066	21,750	64,817
	2002-DIR CONSTRUCTION MGMT-Q	2.0	110,706	38,396	149,102
	3801-DEPUTY EXEC OFCR, ENGRG-T	1.0	148,547	46,150	194,697

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
281	EX1	4206-DEPUTY EXEC OFCR, PRJ MGT-T	1.0	133,250	43,987	177,237
282		8601-EXECUTIVE SECRETARY-G	1.0	53,701	20,940	74,641
283		8605-SECRETARY-D	1.0	34,858	17,708	52,566
284		3799-SR ENGINEERING MGR-P	2.0	105,592	33,922	139,514
285		6413-SR CONSTRUCTION MGR-P	2.0	91,999	32,003	124,002
286		4198-CHIEF CAPITAL MANAGEMENT OFFICER-D	1.0	265,000	50,339	315,339
287		4199-EXEC OFFICER, PROJECT MGMT-A	1.0	156,000	50,339	206,339
288		7402-PROJECT ACTIVATION MGR-O	1.0	93,438	33,658	127,096
289	EXECUTIVE OFFICE, CONST Total		15.0	105,835	34,351	140,186
290	PROGRAM MANAGEMENT					
291		1051-BUDGET MGR-M	1.0	91,653	33,580	125,232
292		3806-SR ENGINEER-N	1.0	87,846	30,964	118,810
293		6406-CHANGE CONTROL MANAGER-N	1.0	82,161	29,542	111,703
294		6409-PROJECT CONTROL MGR-O	4.0	97,799	36,003	133,802
295		6410-DEPUTY EXEC OFCR, PRO MGT-S	1.0	133,250	43,560	176,810
296		6412-SR COST/SCHEDULE ANALYST-L	5.0	82,371	30,653	113,024
297		6415-SR CONF MGMT ANALYST-K	4.0	62,256	25,238	87,494
298		6416-CONFIG MGMT ANALYST-J	4.0	53,088	21,291	74,379
299		6417-DIR OF PROG MGMT ANALYSIS-P	1.0	102,993	31,235	134,227
300		6418-SR PROGRAM MGMT ANALYST-K	3.0	71,768	28,605	100,373
301		6420-PROJECT CONTROL SUPV-N	3.0	93,438	33,658	127,096
302		6422-DIR OF PROGRAM MGMT-Q	1.0	122,029	41,459	163,489
303		6425-CONFIG DOC CONTROL MGR-N	1.0	90,548	33,583	124,132
304		8602-SR SECRETARY-E	1.0	37,257	14,789	52,046
305		8604-CONSTRUCTION DATA ASST-E	1.0	40,640	15,635	56,275
306	PROGRAM MANAGEMENT Total		32.0	79,638	29,516	109,155
307	QUALITY MANAGEMENT					
308		6805-QUALITY ASSURANCE MGR-N	2.0	97,808	31,843	129,651
309		6806-DIR OF QUALITY MGMT-P	1.0	109,359	41,806	151,165
310		6809-SR QUALITY ENGR/AUDITOR-L	7.0	77,398	28,575	105,972
311		8602-SR SECRETARY-E	1.0	48,493	21,119	69,612
312	QUALITY MANAGEMENT Total		11.0	81,387	29,694	111,081
313	EXECUTIVE OFFICE REG TRANS PLAN & DEV					
314		1211-ADMINISTRATIVE ANALYST-H	1.0	59,899	22,042	81,941
315		4203-EXECUTIVE OFFICER, RTPD-B	1.0	159,902	53,689	213,591
316		8601-EXECUTIVE SECRETARY-G	1.0	53,624	24,116	77,740
317		9900-TRANSP PLNG MGR IV-N	1.0	90,781	33,362	124,142
318	EXECUTIVE OFFICE REG TRANS PLAN & DEV Total		4.0	91,051	33,302	124,354
319	LONG RANGE PLANNING & COORDINATION					
320		1216-ADMINISTRATIVE AIDE-F	1.0	47,208	20,560	67,768
321		9898-TRANSP PLANNER II-J	1.0	51,252	20,642	71,894
322		9899-TRANSP PLNG MGR III-M	7.0	67,988	22,477	90,466
323		9900-TRANSP PLNG MGR IV-N	11.0	82,064	32,725	114,790
324		9907-DIR REGN TRANSP PLG & DEV-Q	3.0	109,408	39,764	149,171
325		9912-TRANSP FUNDING MANAGER-O	1.0	95,068	31,352	126,420
326		9929-DEPUTY EXEC OFCR, RTPD-T	1.0	122,492	36,113	158,605
327	LONG RANGE PLANNING & COORDINATION Total		25.0	80,915	29,811	110,726
328	PROGRAMMING & POLICY ANALYSIS					
329		1211-ADMINISTRATIVE ANALYST-H	1.0	56,376	17,616	73,992
330		1213-ASST ADMIN ANALYST-G	2.0	52,043	17,596	69,639
331		1216-ADMINISTRATIVE AIDE-F	1.0	39,591	18,892	58,483
332		9897-TRANSP PLANNER I-H	1.0	51,249	23,046	74,295
333		9898-TRANSP PLANNER II-J	3.0	51,091	21,846	72,937
334		9899-TRANSP PLNG MGR III-M	8.0	68,964	27,345	96,310
335		9900-TRANSP PLNG MGR IV-N	10.0	82,438	29,443	111,881
336		9907-DIR REGN TRANSP PLG & DEV-Q	3.0	109,151	39,270	148,421

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
337	PRC	9912-TRANSP FUNDING MANAGER-O	1.0	97,328	34,937	132,265
338		9929-DEPUTY EXEC OFCR, RTPD-T	1.0	127,899	46,444	174,343
339	PROGRAMMING & POLICY ANALYSIS Total		31.0	75,270	28,150	103,420
340	TRANSP DEV & IMPLEMENT					
341		1205-CHIEF ADMIN ANALYST-L	1.0	68,561	26,139	94,700
342		1213-ASST ADMIN ANALYST-G	1.0	45,817	20,449	66,266
343		1216-ADMINISTRATIVE AIDE-F	4.0	45,262	19,401	64,663
344		9898-TRANSP PLANNER II-J	3.0	48,682	18,347	67,030
345		9899-TRANSP PLNG MGR III-M	14.0	67,521	24,799	92,321
346		9900-TRANSP PLNG MGR IV-N	22.0	85,886	30,436	116,321
347		9907-DIR REGN TRANSP PLG & DEV-Q	6.0	107,394	35,295	142,689
348		9929-DEPUTY EXEC OFCR, RTPD-T	1.0	125,315	41,575	166,890
349	TRANSP DEV & IMPLEMENT Total		52.0	77,806	27,872	105,679
350	MANAGEMENT AUDIT SERVICES					
351		1205-CHIEF ADMIN ANALYST-L	1.0	80,848	30,877	111,725
352		1211-ADMINISTRATIVE ANALYST-H	1.0	55,632	24,568	80,201
353		1212-SR ADMIN ANALYST-K	1.0	62,197	24,530	86,727
354		1213-ASST ADMIN ANALYST-G	1.0	48,256	21,059	69,315
355		1216-ADMINISTRATIVE AIDE-F	1.0	39,504	20,200	59,704
356		5601-MGNG DIR OF MGMT AUDIT-S	1.0	125,711	40,500	166,211
357		5603-AUDIT MGR-M	6.0	89,702	31,428	121,130
358		5604-SR AUDITOR-K	16.0	69,699	26,469	96,167
359		5605-AUDITOR-I	14.0	60,901	24,410	85,311
360		5606-ASST AUDITOR-H	1.0	54,223	19,011	73,234
361		5608-SUPERVISING AUDITOR-L	3.0	78,090	27,601	105,691
362		5620-CONTRACT PRE-QUAL MANAGER-N	1.0	89,849	31,509	121,358
363	MANAGEMENT AUDIT SERVICES Total		47.0	70,138	26,572	96,710
364	Pension & Benefit					
365		0989-BENEFITS CLERK-4	1.0	46,584	18,899	65,483
366		5206-HUMAN RESOURCES SUPV-L	1.0	71,946	32,446	104,393
367		5209-BENEFITS TECHNICIAN-G	4.0	50,502	23,781	74,283
368		5217-SR HR ANALYST-K	1.0	68,348	27,750	96,097
369		8605-SECRETARY-D	1.0	35,632	14,382	50,015
370	Pension & Benefit Total		8.0	53,065	23,575	76,640
371	Revenue					
372		0657-CASH CLERK/CASH CNTG SUPV-8	2.0	42,107	17,902	60,009
373		0884-CASH CLK/REL VAULT TRK DR-8	9.0	41,753	17,824	59,577
374		0902-CASH CLERK/MOPPER WAXER-8	3.0	42,125	17,906	60,031
375		0903-CASH CLERK-8	10.0	42,107	17,902	60,009
376		0974-VAULT TRUCK DRIVER-7	6.0	47,997	19,213	67,210
377		1009-CASH COUNTING SUPV-1	2.0	57,065	17,352	74,417
378		1010-SR CASH COUNTING SUPV-2	1.0	62,837	19,404	82,241
379		1031-REVENUE COLLECTIONS MGR-L	1.0	78,140	33,996	112,135
380		1038-REVENUE AUDIT SUPERVISOR-J	1.0	58,340	23,582	81,922
381		1211-ADMINISTRATIVE ANALYST-H	1.0	49,816	15,861	65,677
382		3807-ENGINEER-K	1.0	65,704	30,884	96,588
383		3810-ENGINEERING ASSOC-I	1.0	58,293	25,283	83,576
384		5450-SR DEPARTMTL SYS ANALYST-K	1.0	55,901	17,383	73,284
385		5606-ASST AUDITOR-H	3.0	52,093	18,048	70,141
386	Revenue Total		42.0	47,497	19,035	66,532
387	Treasury					
388		1011-ASST TREASURER-N	2.0	94,693	35,617	130,310
389		1035-ASST FINANCIAL ANALYST-G	2.0	48,912	26,683	75,596
390		1036-FINANCIAL ANALYST-I	1.0	44,804	14,892	59,696
391		1037-SR FINANCIAL ANALYST-K	2.0	67,591	25,897	93,487
392		1059-PRINCIPAL FINANCIAL ANALYST-L	2.0	75,648	29,335	104,983

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
393	Tre	1208-ADMIN & FINANCIAL SERV MGR-M	1.0	82,771	27,754	110,524
394		4301-EXECUTIVE OFFICER,FINANCE-A	1.0	154,101	52,999	207,100
395		8601-EXECUTIVE SECRETARY-G	1.0	59,500	29,332	88,832
396		8602-SR SECRETARY-E	1.0	40,917	20,175	61,092
397	Treasury Total		13.0	73,522	29,247	102,769
398	OFFICE OF THE CFO					
399		1015-CHIEF FINANCIAL OFFICER-B	1.0	165,232	46,806	212,038
400		1045-FINANCE MANAGER-N	1.0	83,725	29,933	113,659
401	OFFICE OF THE CFO Total		2.0	124,479	38,369	162,848
402	ACCOUNTING					
403		0860-PAYROLL SPECIALIST-8	2.0	47,096	19,013	66,109
404		0861-PAYROLL CLERK-3	3.0	42,332	17,952	60,284
405		0863-REVENUE CLERK-3	3.0	39,357	17,290	56,647
406		0880-SUPVG CONTROL CLERK-7	2.0	44,090	18,344	62,433
407		0889-RECORDS CLERK-2	1.0	38,738	17,153	55,891
408		0940-ACCOUNTS PAYABLE CLERK-4	8.0	37,945	16,976	54,921
409		0948-LEAD DOC IMAGE SPEC-2	2.0	45,881	18,742	64,623
410		0949-ACCOUNTS CLERK-3	2.0	39,357	17,290	56,647
411		0960-SUPVG ACCTS PAYABLE CLERK-7	3.0	42,299	17,945	60,244
412		1002-ACCOUNTING ASSISTANT-G	2.0	49,041	21,164	70,205
413		1003-ACCOUNTANT-H	17.0	47,683	20,916	68,599
414		1004-SR ACCOUNTANT-K	13.0	61,954	25,929	87,883
415		1005-ACCOUNTING MGR-N	6.0	86,219	30,455	116,674
416		1016-CONTROLLER-P	1.0	120,138	44,474	164,612
417		1033-ACCOUNTS PAYABLE SUPV-J	2.0	57,878	25,057	82,936
418		1039-ACCOUNTING SUPERVISOR-L	6.0	70,684	28,963	99,647
419		1211-ADMINISTRATIVE ANALYST-H	4.0	51,551	17,667	69,218
420		1216-ADMINISTRATIVE AIDE-F	2.0	35,983	14,177	50,159
421		5450-SR DEPARTMTL SYS ANALYST-K	2.0	56,911	25,157	82,068
422		8602-SR SECRETARY-E	1.0	47,478	22,787	70,264
423	ACCOUNTING Total		82.0	53,634	22,165	75,799
424	RISK MANAGEMENT					
425		1208-ADMIN & FINANCIAL SERV MGR-M	1.0	83,378	29,846	113,224
426		1216-ADMINISTRATIVE AIDE-F	11.0	36,381	14,713	51,094
427		8000-EXECUTIVE OFCR OF RISK MGMT & SAFETY-A	1.0	143,501	44,950	188,451
428		8009-CLAIMS MGR-N	1.0	98,400	35,548	133,948
429		8011-WORKERS' COMP ANALYST-H	5.0	48,637	18,719	67,356
430		8012-SR WORKERS' COMP ANALYST-I	4.0	56,949	20,504	77,453
431		8014-SR PL/PD ANALYST-J	1.0	69,032	24,776	93,808
432		8015-SR RISK ANALYST-K	2.0	68,047	27,340	95,387
433		8018-RISK ANALYST-H	2.0	47,441	17,337	64,778
434		8021-RISK FINANCING MGR-N	1.0	82,001	26,330	108,331
435		8022-WORKERS' COMP SUPV-K	4.0	65,601	27,112	92,712
436		8027-WC INVESTIGATION MGR-M	1.0	89,847	27,946	117,793
437		8028-WC INVEST SR INVESTIGATOR-K	1.0	68,682	30,868	99,550
438		8029-WC INVEST INVESTIGATOR-I	1.0	46,117	21,762	67,879
439		8030-PRINCIPAL RISK ANALYST-L	1.0	68,561	26,139	94,700
440		8601-EXECUTIVE SECRETARY-G	1.0	50,209	15,959	66,167
441		8605-SECRETARY-D	1.0	42,371	14,283	56,655
442	RISK MANAGEMENT Total		39.0	56,581	21,376	77,957
443	OFFICE OF MANAGEMENT & BUDGET					
444		1025-DEPUTY EXEC OFCR, FINANCE-S	1.0	120,548	43,838	164,385
445		1050-DIR OF BUDGET-P	2.0	96,351	31,272	127,623
446		1051-BUDGET MGR-M	4.0	82,712	31,602	114,314
447		1052-SR BUDGET ANALYST-K	5.0	58,474	24,687	83,161
448		1053-BUDGET ANALYST-K	2.0	56,778	23,192	79,970

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
449	OFF	1058-PRINCIPAL BUDGET ANALYST-L	6.0	73,703	27,925	101,628
450		8602-SR SECRETARY-E	1.0	56,547	23,134	79,681
451	OFFICE OF MANAGEMENT & BUDGET Total		21.0	73,752	28,252	102,004
452	CLIENT/VENDOR SERVICES					
453		0881-GENERAL CLERK-2	6.0	40,202	17,478	57,680
454		1216-ADMINISTRATIVE AIDE-F	1.0	41,109	15,435	56,544
455		5450-SR DEPARTMTL SYS ANALYST-K	1.0	60,061	25,726	85,786
456		5451-DEPARTMENTAL SYS ANALYST-H	5.0	51,023	21,369	72,393
457		6209-MATERIEL MGR-N	1.0	76,202	26,632	102,834
458		6211-MATERIEL SUPV-3	1.0	64,126	22,917	87,043
459		6217-PROCUREMENT ADMIN SUPV-L	1.0	59,758	18,633	78,391
460	CLIENT/VENDOR SERVICES Total		16.0	49,849	20,066	69,915
461	CONTRACT ADMIN - OPS/ROLLING STOCK/FSP/SRV SECTORS					
462		1212-SR ADMIN ANALYST-K	1.0	63,050	24,760	87,810
463		1216-ADMINISTRATIVE AIDE-F	1.0	41,651	19,407	61,058
464		2401-DIR OF CONTRACT ADMIN-P	1.0	104,257	40,529	144,786
465		2402-CONTRACT ADMIN MGR-O	4.0	94,534	31,086	125,620
466		2403-SR CONTRACT ADMIN-M	6.0	79,424	28,544	107,968
467		2404-CONTRACT ADMINISTRATOR-K	2.0	65,096	26,510	91,606
468		6212-SR BUYER-K	2.0	59,765	22,457	82,223
469	CONTRACT ADMIN - OPS/ROLLING STOCK/FSP/SRV SECTORS Total		17.0	77,257	28,132	105,388
470	CONTRACT ADMIN - PLANG/MASD/OIG/CREATIVE SRVS					
471		1216-ADMINISTRATIVE AIDE-F	1.0	51,296	20,402	71,698
472		2401-DIR OF CONTRACT ADMIN-P	1.0	113,028	37,264	150,292
473		2402-CONTRACT ADMIN MGR-O	2.0	86,833	28,964	115,797
474		2403-SR CONTRACT ADMIN-M	4.0	77,556	30,235	107,791
475		2404-CONTRACT ADMINISTRATOR-K	2.0	71,000	23,231	94,230
476	CONTRACT ADMIN - PLANG/MASD/OIG/CREATIVE SRVS Total		10.0	79,021	28,299	107,321
477	CONTRACT ADMIN - PROF SERVICES					
478		1216-ADMINISTRATIVE AIDE-F	1.0	42,668	14,504	57,171
479		2401-DIR OF CONTRACT ADMIN-P	1.0	100,114	34,033	134,148
480		2402-CONTRACT ADMIN MGR-O	2.0	88,478	25,964	114,442
481		2403-SR CONTRACT ADMIN-M	3.0	71,177	27,933	99,110
482		2404-CONTRACT ADMINISTRATOR-K	6.0	67,963	26,254	94,217
483		6213-BUYER-I	1.0	49,232	16,146	65,378
484	CONTRACT ADMIN - PROF SERVICES Total		14.0	70,734	25,567	96,301
485	CONTRACT ADMIN-CONSTRUCTION/CP/ENVIRONMENTAL					
486		1211-ADMINISTRATIVE ANALYST-H	1.0	50,771	22,640	73,412
487		2401-DIR OF CONTRACT ADMIN-P	1.0	106,568	37,312	143,880
488		2402-CONTRACT ADMIN MGR-O	2.0	90,911	33,535	124,446
489		2403-SR CONTRACT ADMIN-M	13.0	78,546	28,804	107,350
490		2404-CONTRACT ADMINISTRATOR-K	6.0	65,591	22,617	88,208
491	CONTRACT ADMIN-CONSTRUCTION/CP/ENVIRONMENTAL Total		23.0	76,253	27,703	103,956
492	ESTIMATING					
493		2403-SR CONTRACT ADMIN-M	1.0	72,162	23,522	95,684
494		6399-ESTIMATING & COST ANALYSIS MGR-P	1.0	98,400	34,757	133,158
495		6400-PRINCIPAL TECH ESTIMATOR-O	1.0	97,273	34,986	132,259
496		6403-SR COST ESTIMATOR-N	4.0	88,576	31,560	120,136
497		6404-COST ESTIMATOR-L	2.0	64,119	20,617	84,735
498	ESTIMATING Total		9.0	83,375	28,971	112,346
499	EXECUTIVE OFC., PROCUREMENT & MAT MGMT					
500		1208-ADMIN & FINANCIAL SERV MGR-M	1.0	83,026	31,422	114,448
501		1212-SR ADMIN ANALYST-K	1.0	58,875	29,176	88,051
502		1213-ASST ADMIN ANALYST-G	1.0	51,678	16,758	68,435
503		2401-DIR OF CONTRACT ADMIN-P	1.0	106,082	32,007	138,089
504		2403-SR CONTRACT ADMIN-M	3.0	75,868	28,011	103,879

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
505	EXH 6199-EXECUTIVE OFFICER, OFC/PRO-A	1.0	149,193	47,975	197,168
506	6202-DEPUTY EXEC OFCR, PROC-S	1.3	123,499	39,977	163,476
507	8601-EXECUTIVE SECRETARY-G	1.0	54,980	19,223	74,203
508	EXECUTIVE OFC., PROCUREMENT & MAT MGMT Total	10.3	86,421	30,299	116,720
509	MATERIEL				
510	0792-WARRANTY & EQUIP MECH LDR-8	1.0	56,035	24,278	80,312
511	0807-WARRANTY & EQUIP MECHANIC-3	2.0	54,119	23,748	77,867
512	0886-ASSIGNMENT COORD CLERK-7	1.0	48,226	19,264	67,490
513	0913-GENERAL CLERK I-4	2.0	39,572	17,338	56,910
514	0930-SR TRUCK DRIVER/CLERK-9	2.0	43,969	18,317	62,286
515	0931-TRUCK DRIVER/CLERK-7	4.0	44,318	18,394	62,712
516	0932-RECEIVING CLERK-3	6.0	41,567	17,782	59,349
517	0947-STOCK CLERK-3	36.0	41,625	17,795	59,420
518	0961-UTILITY "A"/TCU-0	1.0	38,611	17,124	55,735
519	0963-STOREKEEPER-9	19.0	44,057	18,336	62,393
520	0965-MATERIEL CONTROL CLERK-9	7.0	43,915	18,305	62,220
521	1205-CHIEF ADMIN ANALYST-L	1.0	61,502	20,537	82,039
522	2402-CONTRACT ADMIN MGR-O	1.0	92,252	33,730	125,981
523	2403-SR CONTRACT ADMIN-M	1.0	68,915	31,688	100,602
524	2404-CONTRACT ADMINISTRATOR-K	1.0	66,776	26,175	92,952
525	3810-ENGINEERING ASSOC-I	1.0	59,777	22,460	82,237
526	4005-EQUIPMENT MAINT MGR-O	1.0	90,179	37,008	127,187
527	4007-EQUIPMENT MAINT SUPV-4	1.0	73,133	20,026	93,158
528	5451-DEPARTMENTAL SYS ANALYST-H	8.0	48,480	20,292	68,772
529	6202-DEPUTY EXEC OFCR, PROC-S	1.0	120,219	40,300	160,519
530	6205-PURCHASE CONTRACT MGR-N	2.0	75,002	25,870	100,872
531	6206-PRODUCTION PLANNER-J	4.0	77,002	28,733	105,735
532	6207-INVENTORY CONTROL SUPV-4	1.0	69,302	24,076	93,378
533	6208-PROPERTY SALES COORD-K	1.0	57,225	18,146	75,371
534	6209-MATERIEL MGR-N	5.0	78,827	30,306	109,133
535	6211-MATERIEL SUPV-3	12.0	63,535	22,658	86,193
536	6212-SR BUYER-K	3.0	62,059	22,373	84,432
537	6213-BUYER-I	11.0	53,752	22,556	76,308
538	6214-ASST BUYER-I	2.0	53,610	18,880	72,490
539	6220-DIR OF PURCHASING-P	1.0	112,751	42,654	155,405
540	6223-DIR OF INVENTORY MGMT-P	1.0	109,651	34,938	144,589
541	8602-SR SECRETARY-E	1.0	45,363	21,999	67,362
542	8605-SECRETARY-D	1.0	44,548	16,613	61,161
543	8614-OFFICE SUPERVISOR-H	1.0	61,069	19,107	80,176
544	MATERIEL Total	143.0	52,501	20,921	73,422
545	INFORMATION MANAGEMENT				
546	3806-SR ENGINEER-N	4.0	82,161	29,542	111,703
547	5404-SYSTEMS PROJECT MGR-N	4.0	97,241	36,260	133,500
548	5405-SYSTEMS PROGRAMMING SUPV-M	1.0	92,821	27,818	120,638
549	5409-PROGRAMMER-G	1.0	45,057	17,966	63,023
550	5411-PROGRAMMER ANALYST-I	6.0	56,218	20,665	76,883
551	5412-SR PROGRAMMER ANALYST-K	21.0	71,150	27,270	98,420
552	5421-SOFTWARE ENGINEER-L	5.0	85,217	32,390	117,607
553	5431-DIR OF INFO MGMT-Q	1.0	107,625	36,395	144,020
554	6418-SR PROGRAM MGMT ANALYST-K	1.0	81,882	29,472	111,353
555	INFORMATION MANAGEMENT Total	44.0	75,058	28,033	103,091
556	ITS ADMINISTRATION				
557	0892-WORD PROCESSOR OPERATOR-2	1.0	44,537	18,443	62,981
558	1205-CHIEF ADMIN ANALYST-L	1.0	68,561	26,139	94,700
559	1211-ADMINISTRATIVE ANALYST-H	1.0	55,166	18,984	74,150
560	1212-SR ADMIN ANALYST-K	1.0	63,050	26,704	89,754



	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
561	ITS	1216-ADMINISTRATIVE AIDE-F	1.0	35,875	19,626	55,501
562		5410-CHIEF INFORMATION OFFICER-T	1.0	134,480	37,473	171,954
563		5427-INFO SECURITY ANALYST-I	1.0	76,411	29,767	106,178
564		5440-ITS ADMIN/PLANNING MGR-N	1.0	94,880	34,667	129,548
565		6412-SR COST/SCHEDULE ANALYST-L	1.0	81,743	25,918	107,661
566		8602-SR SECRETARY-E	2.0	43,949	18,481	62,430
567		8605-SECRETARY-D	1.0	41,395	17,465	58,860
568	ITS ADMINISTRATION Total		12.0	65,333	24,346	89,679
569	OPERATIONS AND SERVICE DELIVERY					
570		0808-DIGITAL TECHNICIAN-2	4.0	49,654	22,513	72,168
571		0813-SYS ELECTRO COMM TECH LDR-7	3.0	59,357	25,196	84,554
572		0819-SYS ELECTRO COMM TECH-1	17.0	56,726	24,469	81,195
573		0836-DIGITAL SYSTEMS TECH-1	7.0	56,626	24,441	81,067
574		0838-DIGITAL SYSTEMS TECH LDR-7	3.0	58,758	25,031	83,789
575		0873-COMPUTER OPRNS SPECIALIST-8	7.0	52,745	20,270	73,015
576		0875-DATA PROCESSOR OP I-8	1.0	41,915	17,860	59,775
577		0908-EQUIPMENT INVENTORY SPEC-7	1.0	42,320	17,950	60,270
578		1404-SR DRAFTING TECH-I	1.0	62,074	23,098	85,172
579		3807-ENGINEER-K	4.0	71,311	25,074	96,385
580		3810-ENGINEERING ASSOC-I	1.0	59,650	23,910	83,560
581		4612-TELECOM ANALYST-H	3.0	56,887	22,291	79,178
582		4616-SR TELECOMMUNICATIONS ANALYST-J	1.0	70,008	22,982	92,991
583		5404-SYSTEMS PROJECT MGR-N	1.0	95,036	32,763	127,799
584		5413-COMPUTER OPRNS ANALYST-F	5.0	45,608	19,237	64,845
585		5414-COMPUTER OPERATIONS SUPV-I	2.0	58,074	17,894	75,967
586		5428-DIR OF OPRNS & SERVICE DELIVERY-Q	1.0	107,625	34,035	141,660
587		5432-SYSTEMS MAINTENANCE SUPV-4	3.0	75,622	22,492	98,114
588		5436-SYSTEMS MAINT MGR-O	1.0	82,673	29,670	112,342
589		8614-OFFICE SUPERVISOR-H	1.0	57,702	28,882	86,584
590	OPERATIONS AND SERVICE DELIVERY Total		67.0	58,640	23,395	82,034
591	SYSTEMS ARCHITECTURE AND TECHNOLOGY INTEGRATION					
592		3807-ENGINEER-K	1.0	87,881	36,432	124,313
593		3809-NETWORK ADMINISTRATOR-J	4.0	68,779	26,347	95,126
594		3810-ENGINEERING ASSOC-I	1.0	64,994	19,943	84,937
595		5404-SYSTEMS PROJECT MGR-N	2.0	96,464	27,963	124,427
596		5405-SYSTEMS PROGRAMMING SUPV-M	1.0	92,811	33,870	126,681
597		5406-SYSTEMS PROGRAMMER-K	2.0	82,309	30,886	113,195
598		5412-SR PROGRAMMER ANALYST-K	1.0	70,797	26,698	97,495
599		5413-COMPUTER OPRNS ANALYST-F	2.0	49,980	24,697	74,677
600		5421-SOFTWARE ENGINEER-L	4.0	79,362	32,428	111,790
601		5429-DIR OF SYS ARCHITECTURE & TECH INTG-Q	1.0	107,625	36,919	144,545
602	SYSTEMS ARCHITECTURE AND TECHNOLOGY INTEGRATION Total		19.0	77,588	29,266	106,854
603	BUS OPERATIONS CONTROL					
604		8602-SR SECRETARY-E	1.0	47,062	17,242	64,304
605		9605-ASST TRANSPORTATION MGR-N	3.0	71,904	25,389	97,293
606		9609-TRANSIT OPRNS SUPV (F/T)-2	67.0	60,158	19,624	79,783
607		9635-DIR OF OPERATIONS CONTROL-P	1.0	109,218	37,401	146,619
608		9639-TRANSIT OPRNS SUPV (P/T)-2	1.0	56,222	19,506	75,728
609	BUS OPERATIONS CONTROL Total		73.0	61,080	20,071	81,150
610	CENTRAL MAINTENANCE					
611		0775-NON-REV RL EQUIP MECH-3	8.0	53,897	23,687	77,583
612		0776-NON-REV RL EQUIP MECH LDR-8	1.0	56,029	24,276	80,305
613		0777-FARE COLLECTION TECH-2	3.0	51,722	23,085	74,807
614		0779-MACHINIST-3	4.0	53,897	23,687	77,583
615		0780-MACHINIST LEADER-8	1.0	56,029	24,276	80,305
616		0782-BODY REPAIRER "A"-4	34.0	50,837	22,840	73,678

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
617	CEN	0784-PAINTER "A"-4	16.0	49,743	22,538	72,281
618		0786-BODY REPAIRER "A" LDR-6	2.0	53,920	23,693	77,612
619		0787-PAINTER "A" LEADER-6	1.0	54,031	23,724	77,755
620		0791-WELDER (RRC) LEADER-0	1.0	56,029	24,276	80,305
621		0792-WARRANTY & EQUIP MECH LDR-8	1.0	56,167	24,314	80,482
622		0803-ELECTRONIC COMM TECH-2	4.0	51,722	23,085	74,807
623		0807-WARRANTY & EQUIP MECHANIC-3	10.0	53,969	23,707	77,676
624		0809-SHEET METAL WORKER-2	4.0	51,734	23,088	74,823
625		0811-SHEET METAL WORKER LEADER-6	1.0	53,873	23,680	77,553
626		0814-MECHANIC "A" LEADER-6	17.0	53,953	23,702	77,655
627		0815-ELECTRONIC COMM TECH LDR-6	1.0	53,854	23,675	77,529
628		0817-MECHANIC "A"-4	126.0	51,214	22,945	74,158
629		0829-SERVICE ATTENDANT-4	18.0	38,653	18,608	57,262
630		0833-WELDER (RRC)-0	7.0	53,249	23,507	76,757
631		0891-GENERAL CLERK III-3	3.0	39,972	17,427	57,399
632		0907-EQUIPMENT RECORDS SPECLST-9	1.0	43,898	18,301	62,199
633		0963-STOREKEEPER-9	1.0	44,038	18,332	62,370
634		0992-VEHICLE VERIFICATION CLK-6	1.0	45,902	18,747	64,649
635		1211-ADMINISTRATIVE ANALYST-H	4.0	46,870	22,563	69,433
636		1212-SR ADMIN ANALYST-K	2.0	68,461	24,208	92,669
637		1216-ADMINISTRATIVE AIDE-F	2.0	77,029	29,921	106,950
638		2200-ENVIRON COMPLIANCE & SERV MGR-O	1.0	90,514	31,631	122,146
639		2203-ENVIRON SPECIALIST II-J	3.0	61,333	24,048	85,382
640		3810-ENGINEERING ASSOC-I	1.0	53,343	24,045	77,388
641		4004-EQUIPMENT MAINT SUPT-P	1.0	98,978	35,413	134,391
642		4005-EQUIPMENT MAINT MGR-O	4.0	95,914	32,587	128,501
643		4007-EQUIPMENT MAINT SUPV-4	13.0	73,109	24,640	97,748
644		4008-EQUIPMENT SERVICE SUPV-3	1.0	71,261	24,251	95,512
645		4009-FIELD EQUIP TECH-I	14.0	59,755	23,371	83,126
646		4014-ASST EQUIP MAINT MGR-L	2.0	72,776	28,165	100,941
647		4217-DEPUTY EXEC OFCR, OPRNS-T	1.0	122,106	40,773	162,879
648		5450-SR DEPARTMTL SYS ANALYST-K	1.0	87,593	32,564	120,158
649		5451-DEPARTMENTAL SYS ANALYST-H	1.0	60,621	29,613	90,234
650		5452-DEPARTMENTAL SYS ASST-F	1.0	47,507	26,332	73,839
651		8602-SR SECRETARY-E	1.0	49,720	17,907	67,627
652	CENTRAL MAINTENANCE Total		319.0	53,688	23,187	76,874
653	CONTRACT SERVICES					
654		1216-ADMINISTRATIVE AIDE-F	1.0	37,926	19,712	57,639
655		1230-ADA COMPLIANCE ADMINISTRATOR-L	1.0	76,876	28,219	105,095
656		9630-CONTRACT SERVICES FLD REP-J	2.0	59,888	22,029	81,917
657		9636-DIR OF TRANSP CONTRACT SERVICES-P	1.0	107,625	36,919	144,545
658	CONTRACT SERVICES Total		5.0	68,441	25,782	94,222
659	EXECUTIVE OFFICE, TRANSIT OPERATIONS					
660		1205-CHIEF ADMIN ANALYST-L	1.0	72,134	26,130	98,264
661		1211-ADMINISTRATIVE ANALYST-H	1.0	59,195	18,639	77,834
662		4204-EXECUTIVE OFFICER,OPRNS-B	1.0	151,368	43,337	194,705
663		4212-DEPUTY CEO/COO-D	1.0	266,000	72,849	338,849
664		4220-MANAGING DIR, OPERATIONS ADMIN-T	1.0	115,569	43,360	158,929
665		8600-EXECUTIVE SECRETARY/DCEO-I	1.0	64,994	26,960	91,954
666		8602-SR SECRETARY-E	1.0	40,035	20,155	60,190
667	EXECUTIVE OFFICE, TRANSIT OPERATIONS Total		7.0	109,899	35,918	145,818
668	FACILITIES					
669		0789-FACILITIES SYSTEMS TECH-1	18.0	56,283	24,346	80,629
670		0790-FACILITIES SYSTEMS TEC LD-7	5.0	59,074	25,118	84,192
671		0793-CAMERA OPERATOR-4	4.0	47,197	21,834	69,031
672		0794-LABORER "A" (STOPS&ZONES)-7	17.0	48,460	22,183	70,644

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
673	FAC 0795-LOCKSMITH LEADER-6	1.0	53,854	23,675	77,529
674	0797-LOCKSMITH-2	1.0	51,722	23,085	74,807
675	0798-POWER YARD SWEEPER-5	2.0	50,147	22,650	72,796
676	0799-AIR CONDITIONING TECH-2	10.0	51,865	23,125	74,989
677	0802-ELECTRICIAN LEADER-6	1.0	53,854	23,675	77,529
678	0803-ELECTRONIC COMM TECH-2	15.0	51,835	23,116	74,952
679	0804-PLUMBER LEADER-6	1.0	53,857	23,676	77,533
680	0805-ELECTRICIAN-2	4.0	52,428	23,280	75,709
681	0806-PLUMBER-2	3.0	51,744	23,091	74,835
682	0814-MECHANIC "A" LEADER-6	1.0	53,854	23,675	77,529
683	0815-ELECTRONIC COMM TECH LDR-6	2.0	54,664	23,899	78,562
684	0816-POWER YARD SWEEPER LEADER-9	1.0	52,277	23,238	75,515
685	0830-LABORER "A"-1	2.0	47,821	22,006	69,827
686	0837-ROVING JANITOR-3	3.0	43,493	20,809	64,302
687	0839-AIR CONDITIONING TECH LDR-6	2.0	53,854	23,675	77,529
688	0840-PAINTER LEADER-9	2.0	52,277	23,238	75,515
689	0841-PROPERTY MAINTAINER A LDR-6	6.0	54,124	23,749	77,873
690	0843-PROPERTY MAINTAINER A-2	19.0	49,935	22,591	72,526
691	0845-PAINTER-5	8.0	47,331	21,871	69,202
692	0897-MOPPER WAXER-9	4.0	37,907	16,967	54,874
693	0898-CUSTODIAN-3	3.0	34,944	16,308	51,252
694	0962-CLERK/STOPS & ZONES-5	1.0	44,193	18,366	62,559
695	0972-LEAD MOPPER WAXER-9	2.0	38,515	17,103	55,617
696	1205-CHIEF ADMIN ANALYST-L	1.0	69,241	31,769	101,010
697	1211-ADMINISTRATIVE ANALYST-H	2.0	51,909	22,803	74,712
698	1212-SR ADMIN ANALYST-K	1.0	63,246	19,188	82,434
699	1216-ADMINISTRATIVE AIDE-F	4.0	49,136	23,766	72,902
700	1400-ARCHITECTURAL ASSOCIATE-H	1.0	82,010	25,985	107,995
701	1402-ARCHITECT-K	1.0	80,615	30,869	111,484
702	1404-SR DRAFTING TECH-I	1.0	57,302	24,784	82,085
703	1405-DRAFTING TECHNICIAN-F	1.0	48,051	22,672	70,723
704	3804-SUPERVISING ENGINEER-P	3.0	107,699	37,644	145,343
705	3806-SR ENGINEER-N	4.0	96,212	33,243	129,455
706	3807-ENGINEER-K	4.0	72,012	27,381	99,393
707	3810-ENGINEERING ASSOC-I	1.0	54,163	22,537	76,701
708	4008-EQUIPMENT SERVICE SUPV-3	4.0	60,570	22,981	83,551
709	4010-SCREEN PROCESS SHOP SUPV-4	1.0	65,437	19,891	85,328
710	4249-DEO STRAT DEV FACIL/OPERS-T	1.0	116,235	39,730	155,964
711	4601-DIR OF FACILITIES MAINT-Q	1.0	111,224	34,820	146,044
712	4602-ASST DIR OF FACILS MAINT-P	1.0	100,114	34,033	134,148
713	4604-FACILITIES MAINT MGR-O	3.0	86,972	34,702	121,675
714	4606-FACILITIES MAINT SUPV-4	11.0	72,498	23,594	96,092
715	4614-STOPS & ZONES SUPV-2	4.0	68,134	19,739	87,872
716	4619-PROJ MGR OF FACILITIES OPRNS-O	1.0	85,747	31,446	117,193
717	4620-ASST PROJECT MGR, FAC OPS-M	2.0	74,872	27,718	102,590
718	4802-GENERAL SERVICES SUPV-1	1.0	58,594	18,611	77,204
719	<b>FACILITIES Total</b>	<b>192.0</b>	<b>57,241</b>	<b>23,757</b>	<b>80,998</b>
720	<b>FREEWAY SERVICES</b>				
721	1212-SR ADMIN ANALYST-K	1.0	52,277	27,105	79,382
722	9811-DIR OF CONG RELIEF OPRNS-O	1.0	104,155	36,757	140,912
723	9895-MOTORIST SRVCS TECH ADMIN-K	1.0	56,376	22,807	79,183
724	9896-MOTORIST SRVCS FLD REP-I	1.0	49,511	20,800	70,311
725	9898-TRANSP PLANNER II-J	2.0	57,169	25,488	82,657
726	9900-TRANSP PLNG MGR IV-N	2.0	83,176	30,803	113,978
727	<b>FREEWAY SERVICES Total</b>	<b>8.0</b>	<b>67,876</b>	<b>27,506</b>	<b>95,382</b>
728	<b>GATEWAY CITIES SERVICE SECTOR</b>				

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
GA	0327-SCHEDULE MAKER II-4	3.0	54,590	22,058	76,648
	0329-SCHEDULE MAKER I-3	1.0	46,384	20,154	66,538
	0777-FARE COLLECTION TECH-2	5.0	52,111	23,193	75,303
	0802-ELECTRICIAN LEADER-6	1.0	53,859	23,676	77,535
	0803-ELECTRONIC COMM TECH-2	2.0	51,736	23,089	74,825
	0805-ELECTRICIAN-2	1.0	51,722	23,085	74,807
	0807-WARRANTY & EQUIP MECHANIC-3	1.0	53,991	23,713	77,704
	0814-MECHANIC "A" LEADER-6	12.0	54,668	23,900	78,567
	0815-ELECTRONIC COMM TECH LDR-6	1.0	53,887	23,684	77,571
	0817-MECHANIC "A"-4	95.0	52,241	23,229	75,469
	0824-UTILITY "A" LEADER-0	1.0	49,676	22,519	72,195
	0826-UTILITY "A"-9	3.0	47,544	21,930	69,473
	0827-SERVICE ATTENDANT LEADER-1	5.0	45,139	21,265	66,403
	0829-SERVICE ATTENDANT-4	54.0	35,296	18,543	53,838
	0841-PROPERTY MAINTAINER A LDR-6	1.0	53,854	23,675	77,529
	0843-PROPERTY MAINTAINER A-2	1.0	51,728	23,087	74,815
	0850-BUS OPERATOR (F/T)-1	456.0	41,901	19,494	61,396
	0866-SCHEDG DOC/ GRAPHIC TECH-6	1.0	37,822	16,948	54,770
	0891-GENERAL CLERK III-3	2.0	39,801	17,389	57,190
	0897-MOPPER WAXER-9	2.0	37,992	16,986	54,978
	0898-CUSTODIAN-3	4.0	32,940	15,862	48,801
	0907-EQUIPMENT RECORDS SPECLST-9	10.0	44,743	18,489	63,233
	0947-STOCK CLERK-3	6.0	43,199	18,145	61,345
	0951-DIVISION STENOGRAPHER-3	2.0	39,819	17,393	57,212
	0963-STOREKEEPER-9	2.0	44,044	18,333	62,378
	0991-BUS OPERATOR (BDOF)-3	12.0	20,831	6,539	27,371
	0999-BUS OPERATOR (P/T)-2	87.0	36,430	12,147	48,577
	1208-ADMIN & FINANCIAL SERV MGR-M	1.0	97,375	35,012	132,386
	1211-ADMINISTRATIVE ANALYST-H	2.0	53,477	20,058	73,535
	4007-EQUIPMENT MAINT SUPV-4	10.0	71,312	23,460	94,772
	4606-FACILITIES MAINT SUPV-4	1.0	65,437	26,975	92,412
	5033-COMMUNITY RELATIONS MGR-M	1.0	79,894	28,975	108,868
	8019-SR SAFETY SPECIALIST-L	1.0	81,338	34,796	116,134
	8025-TRANS DUTY/RTW PROG COORD-H	1.0	53,300	18,803	72,103
	8202-SCHEDULES MGR-O	1.0	96,324	35,028	131,352
	8207-SCHEDULES SUPV-4	1.0	65,437	15,827	81,264
	8601-EXECUTIVE SECRETARY-G	1.0	52,451	23,822	76,274
	9604-TRANSPORTATION MANAGER-P	2.0	92,495	33,098	125,592
	9605-ASST TRANSPORTATION MGR-N	4.0	78,550	30,117	108,667
	9609-TRANSIT OPRNS SUPV (F/T)-2	30.0	57,874	19,765	77,639
	9622-MAINTENANCE MANAGER-P	2.0	101,521	34,148	135,668
	9631-SERVICE SECTOR GENERAL MANAGER-B	1.0	179,674	55,119	234,794
	9633-ASST MAINTENANCE MGR-N	2.0	85,060	25,856	110,916
	9900-TRANSP PLNG MGR IV-N	1.0	86,133	27,017	113,149
	<b>GATEWAY CITIES SERVICE SECTOR Total</b>	<b>833.0</b>	<b>44,235</b>	<b>19,320</b>	<b>63,555</b>
	<b>MANPOWER-TRANSIT OPS</b>				
	0886-ASSIGNMENT COORD CLERK-7	2.0	48,226	19,264	67,490
	0891-GENERAL CLERK III-3	1.0	39,796	17,388	57,184
	0907-EQUIPMENT RECORDS SPECLST-9	6.0	45,711	18,704	64,415
	0951-DIVISION STENOGRAPHER-3	3.0	29,173	15,024	44,196
	1212-SR ADMIN ANALYST-K	1.0	60,526	23,202	83,728
	1213-ASST ADMIN ANALYST-G	1.0	59,500	18,397	77,897
	5450-SR DEPARTMTL SYS ANALYST-K	1.0	60,988	25,196	86,184
	8602-SR SECRETARY-E	1.0	53,228	20,885	74,112
	9605-ASST TRANSPORTATION MGR-N	1.0	91,124	29,956	121,080
	9609-TRANSIT OPRNS SUPV (F/T)-2	3.0	59,630	20,146	79,776

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
785	MA9626-DIR OF OPERATIONS SUPPORT-Q	1.0	114,802	38,890	153,691
786	MANPOWER-TRANSIT OPS Total	21.0	53,195	20,485	73,679
787	METRO RAIL				
788	0327-SCHEDULE MAKER II-4	2.0	53,414	21,786	75,200
789	0755-TRACTION POWER INSPEC LDR-7	10.0	60,159	25,418	85,577
790	0756-TRACK INSPECTOR LEADER-6	8.0	55,293	24,072	79,365
791	0757-SIGNAL INSPECTOR LEADER-7	7.0	59,945	25,359	85,304
792	0758-RAIL ELECTRO COMM INSP LD-7	3.0	59,798	25,318	85,117
793	0762-MAINT SPECIALIST-1	171.0	56,789	24,486	81,275
794	0763-RAIL ELECTRONIC COMM INSP-1	27.0	56,505	24,408	80,912
795	0764-SIGNAL INSPECTOR-1	38.0	56,154	24,311	80,464
796	0765-TRACK INSPECTOR-2	30.0	51,639	23,062	74,701
797	0766-TRACTION POWER INSPECTOR-1	43.0	57,080	24,567	81,646
798	0767-RAIL BODY/PAINT REPAIRER-3	9.0	53,336	23,531	76,867
799	0769-MAINT SPECIALIST LEADER-7	13.0	60,075	25,395	85,470
800	0789-FACILITIES SYSTEMS TECH-1	21.0	56,563	24,424	80,987
801	0790-FACILITIES SYSTEMS TEC LD-7	4.0	59,691	25,289	84,980
802	0797-LOCKSMITH-2	1.0	41,382	20,226	61,608
803	0802-ELECTRICIAN LEADER-6	1.0	53,854	23,675	77,529
804	0805-ELECTRICIAN-2	3.0	49,138	22,371	71,509
805	0827-SERVICE ATTENDANT LEADER-1	13.0	44,670	21,135	65,805
806	0829-SERVICE ATTENDANT-4	83.0	36,498	18,875	55,374
807	0840-PAINTER LEADER-9	1.0	52,277	23,239	75,515
808	0841-PROPERTY MAINTAINER A LDR-6	1.0	53,854	23,675	77,529
809	0843-PROPERTY MAINTAINER A-2	5.0	51,722	23,085	74,808
810	0845-PAINTER-5	3.0	47,331	21,871	69,202
811	0859-TRAIN OPERATOR (F/T)-1	184.0	48,230	20,831	69,061
812	0891-GENERAL CLERK III-3	9.0	38,237	17,041	55,278
813	0896-LEAD CUSTODIAN-6	9.0	37,932	16,973	54,905
814	0897-MOPPER WAXER-9	3.0	37,937	16,974	54,911
815	0898-CUSTODIAN-3	103.0	30,128	15,236	45,364
816	0907-EQUIPMENT RECORDS SPECLST-9	4.0	42,301	17,945	60,247
817	0950-CCTV OBSERVER/TCU-2	22.0	36,269	16,603	52,872
818	0972-LEAD MOPPER WAXER-9	1.0	35,391	16,408	51,799
819	0997-TRAIN OPERATOR (P/T)-2	6.0	64,219	15,126	79,345
820	1205-CHIEF ADMIN ANALYST-L	1.0	69,426	31,816	101,242
821	1208-ADMIN & FINANCIAL SERV MGR-M	1.0	82,858	24,559	107,417
822	1211-ADMINISTRATIVE ANALYST-H	2.0	54,397	23,590	77,987
823	1212-SR ADMIN ANALYST-K	3.0	63,754	24,545	88,300
824	1216-ADMINISTRATIVE AIDE-F	6.0	47,609	19,156	66,765
825	3303-EQUIPMENT ENGRG SUPV-3	1.0	71,261	22,092	93,353
826	3304-EQUIPMENT ENGRG MGR-K	1.0	64,772	25,191	89,964
827	3804-SUPERVISING ENGINEER-P	1.0	105,592	35,404	140,996
828	3805-PROJECT ENGINEER-L	5.0	80,285	31,924	112,209
829	3806-SR ENGINEER-N	7.0	86,342	30,774	117,115
830	3807-ENGINEER-K	5.0	71,092	25,588	96,680
831	3810-ENGINEERING ASSOC-I	6.0	58,571	23,640	82,211
832	3813-PROJECT ENGINEERING MGR-N	1.0	98,592	39,112	137,704
833	3817-COMM & CNTRL SYS ENGR II-K	5.0	67,155	27,053	94,208
834	3818-COMM & CONTRL SYS ENGR I-I	8.0	60,591	25,406	85,997
835	4007-EQUIPMENT MAINT SUPV-4	1.0	71,326	22,332	93,658
836	4011-EQUIPMENT MAINT INSTR-4	3.0	65,437	22,360	87,797
837	4012-SR EQUIPMENT MAINT INSTR-5	3.0	76,752	23,833	100,585
838	4605-RAIL COMMUNICATIONS SUPV-4	2.0	69,285	23,434	92,719
839	4606-FACILITIES MAINT SUPV-4	3.0	75,712	23,971	99,683
840	4608-RAIL TRACK SUPV-4	4.0	66,719	23,056	89,776

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
841	ME 4609-RAIL SIGNAL SUPV-4	4.0	64,475	22,168	86,643
842	4610-RAIL TRACTION SUPV-4	4.0	66,404	23,307	89,711
843	4802-GENERAL SERVICES SUPV-1	10.0	54,105	19,097	73,202
844	6800-RAIL FLEET SVC WRNTY/QA MGR-M	1.0	78,134	27,113	105,246
845	7002-RAIL FLEET SVC MGR-P	5.0	86,173	31,103	117,277
846	7003-DEO OF RAIL OPERATIONS-S	3.0	142,320	44,453	186,772
847	7005-RAIL EQUIP MAINT SUPV-4	20.0	66,978	22,871	89,849
848	7203-RAIL DIV TRANSP MGR-P	4.0	87,548	30,266	117,814
849	7204-ASST RAIL DIV TRANSP MGR-M	8.0	71,027	27,911	98,938
850	7205-RAIL TRANSIT OPRNS SUPV-2	94.0	59,988	20,150	80,138
851	7210-ASST MGR, WAYSIDE SYSTEMS-M	8.0	75,565	24,875	100,440
852	7211-ASST RAIL FLEET SVC MGR-M	4.0	72,519	29,636	102,155
853	7212-RAIL INTEGRATION & INSTR MGR-N	1.0	82,103	34,981	117,085
854	7213-WAYSIDE SYSTEMS MGR-P	5.0	86,562	33,247	119,809
855	7214-DIR, WAYSIDE SYS ENG/ACTIV-Q	1.0	119,925	37,583	157,508
856	7215-RAIL INST & TRAINING COOR-I	1.0	43,331	19,824	63,154
857	8011-WORKERS' COMP ANALYST-H	1.0	49,303	21,318	70,621
858	8103-SYSTEMS SAFETY MGR-N	2.0	81,809	30,599	112,408
859	8202-SCHEDULES MGR-O	1.0	101,120	34,281	135,401
860	8601-EXECUTIVE SECRETARY-G	1.0	46,608	21,884	68,492
861	8605-SECRETARY-D	2.0	42,077	16,065	58,142
862	9607-OPRNS CONTROL CENTER MGR-P	1.0	87,802	32,612	120,415
863	9621-DIR OF OPERATIONS SAFETY-P	1.0	97,087	34,228	131,315
864	9632-GENERAL MANAGER, RAIL OPNS-B	1.0	188,345	61,567	249,912
865	METRO RAIL Total	1,090.0	52,629	21,955	74,584
866	NEW TECHNOLOGY				
867	1216-ADMINISTRATIVE AIDE-F	1.0	44,616	20,149	64,764
868	3303-EQUIPMENT ENGRG SUPV-3	1.0	64,126	22,917	87,043
869	3806-SR ENGINEER-N	1.0	82,161	29,542	111,703
870	3807-ENGINEER-K	1.0	71,311	26,827	98,139
871	5402-ASST DIR OF INFO SYSTEMS-O	1.0	116,902	39,897	156,799
872	5404-SYSTEMS PROJECT MGR-N	1.0	95,036	32,763	127,799
873	5411-PROGRAMMER ANALYST-I	1.0	48,744	22,895	71,638
874	5412-SR PROGRAMMER ANALYST-K	3.5	70,721	27,448	98,168
875	5419-TEL SYST INTEGRATION MGR-O	1.0	93,515	32,382	125,897
876	9900-TRANSP PLNG MGR IV-N	1.0	89,286	31,324	120,610
877	NEW TECHNOLOGY Total	12.5	76,258	28,381	104,639
878	OPERATIONS CENTRAL INSTRUCTION				
879	0817-MECHANIC "A"-4	1.0	51,728	23,087	74,815
880	0868-MAINTENANCE SOFTWARE SPECIALIST-7	1.0	41,254	17,712	58,967
881	0890-STEENOGRAPHER-3	1.0	39,831	17,396	57,227
882	0891-GENERAL CLERK III-3	1.0	43,365	18,182	61,547
883	0990-BUS OPERATOR TRN (BDOF)-3	47.0	18,138	2,106	20,244
884	4011-EQUIPMENT MAINT INSTR-4	10.0	73,146	23,309	96,455
885	4012-SR EQUIPMENT MAINT INSTR-5	1.0	83,741	25,998	109,738
886	9609-TRANSIT OPRNS SUPV (F/T)-2	27.0	61,837	20,018	81,854
887	9634-DIR OF OPERATIONS TRAINING-P	1.0	105,577	31,881	137,458
888	9637-OPRNS TRNG DESIGN SPECIALIST-I	2.0	57,401	25,011	82,412
889	9638-OPRNS TRNG DIGITAL MEDIA COORD-H	2.0	52,277	20,147	72,424
890	9640-OPRNS ASST INST MGR-L	2.0	75,850	26,344	102,194
891	OPERATIONS CENTRAL INSTRUCTION Total	96.0	41,563	11,977	53,541
892	OPERATIONS SECURITY				
893	0309-SECURITY OFFICER I-1	2.0	35,866	14,628	50,494
894	0363-SECURITY OFFICER II-5	63.0	36,646	14,764	51,411
895	0422-SR SECURITY OFFICER-6	15.0	42,865	15,848	58,714
896	1212-SR ADMIN ANALYST-K	1.0	60,299	20,554	80,853

Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
897	OP 1216-ADMINISTRATIVE AIDE-F	1.0	54,865	17,409	72,274
898	8602-SR SECRETARY-E	1.0	46,250	20,557	66,807
899	8804-TRANSIT SECURITY MGR-M	1.0	94,337	31,169	125,506
900	8816-TRANSIT SECURITY SERGEANT-I	7.0	47,641	23,534	71,175
901	8817-TRANSIT SECURITY LIEUT-J	5.0	55,183	21,991	77,173
902	8819-DIR, INTEL & EMERG PREP MGMT-P	1.0	135,109	41,307	176,416
903	OPERATIONS SECURITY Total	97.0	41,481	16,524	58,005
904	SAFETY				
905	1212-SR ADMIN ANALYST-K	1.0	68,288	27,023	95,311
906	1213-ASST ADMIN ANALYST-G	1.0	45,356	18,853	64,209
907	1216-ADMINISTRATIVE AIDE-F	1.0	48,273	15,588	63,861
908	8002-OCCP HEALTH & SAFETY MGR-N	1.0	84,589	26,630	111,220
909	8008-SR INDUSTRIAL HYGIENIST-L	2.0	80,622	29,489	110,111
910	8019-SR SAFETY SPECIALIST-L	2.0	77,106	33,527	110,633
911	8102-SAFETY CERT MGR-N	1.0	93,147	34,025	127,172
912	8104-OPRNS & MAINT SYS/SAF MGR-N	3.0	85,919	33,715	119,634
913	9621-DIR OF OPERATIONS SAFETY-P	1.0	97,087	33,276	130,363
914	9705-EMERGENCY SERVICES COORD-I	1.0	56,356	23,086	79,441
915	SAFETY Total	14.0	76,165	28,976	105,140
916	SAN FERNANDO VALLEY SERVICE SECTOR				
917	0327-SCHEDULE MAKER II-4	3.0	53,151	21,725	74,875
918	0329-SCHEDULE MAKER I-3	1.0	44,637	19,749	64,386
919	0777-FARE COLLECTION TECH-2	1.0	51,851	23,121	74,972
920	0803-ELECTRONIC COMM TECH-2	5.0	51,711	23,082	74,793
921	0805-ELECTRICIAN-2	2.0	51,574	23,044	74,618
922	0814-MECHANIC "A" LEADER-6	12.0	54,945	23,976	78,922
923	0815-ELECTRONIC COMM TECH LDR-6	2.0	54,140	23,754	77,893
924	0817-MECHANIC "A"-4	121.0	50,546	22,760	73,306
925	0824-UTILITY "A" LEADER-0	2.0	49,676	22,519	72,195
926	0826-UTILITY "A"-9	4.0	47,544	21,930	69,473
927	0827-SERVICE ATTENDANT LEADER-1	5.0	40,640	20,020	60,660
928	0829-SERVICE ATTENDANT-4	57.0	33,784	17,911	51,696
929	0841-PROPERTY MAINTAINER A LDR-6	1.0	53,970	23,707	77,677
930	0843-PROPERTY MAINTAINER A-2	1.0	49,819	22,559	72,378
931	0850-BUS OPERATOR (F/T)-1	562.0	39,937	19,010	58,947
932	0866-SCHEDG DOC/ GRAPHIC TECH-6	1.0	40,188	17,475	57,663
933	0891-GENERAL CLERK III-3	2.0	39,508	17,324	56,832
934	0897-MOPPER WAXER-9	3.0	37,331	16,839	54,171
935	0898-CUSTODIAN-3	3.0	30,712	15,366	46,078
936	0907-EQUIPMENT RECORDS SPECLST-9	10.0	45,216	18,594	63,810
937	0947-STOCK CLERK-3	6.0	40,059	17,446	57,505
938	0951-DIVISION STENOGRAPHER-3	2.0	39,783	17,385	57,168
939	0963-STOREKEEPER-9	2.0	43,996	18,323	62,319
940	0991-BUS OPERATOR (BDOF)-3	17.0	14,460	2,830	17,290
941	0999-BUS OPERATOR (P/T)-2	88.0	35,693	11,630	47,322
942	1208-ADMIN & FINANCIAL SERV MGR-M	1.0	86,303	36,038	122,341
943	1211-ADMINISTRATIVE ANALYST-H	2.0	52,404	22,710	75,114
944	1212-SR ADMIN ANALYST-K	1.0	62,955	24,737	87,692
945	4007-EQUIPMENT MAINT SUPV-4	10.0	67,363	22,251	89,614
946	4606-FACILITIES MAINT SUPV-4	1.0	72,603	22,571	95,174
947	5033-COMMUNITY RELATIONS MGR-M	1.0	79,894	28,975	108,868
948	8019-SR SAFETY SPECIALIST-L	1.0	71,750	25,456	97,206
949	8202-SCHEDULES MGR-O	1.0	99,590	28,459	128,049
950	8207-SCHEDULES SUPV-4	1.0	65,437	21,230	86,667
951	8601-EXECUTIVE SECRETARY-G	1.0	48,703	19,690	68,393
952	9604-TRANSPORTATION MANAGER-P	2.0	92,575	32,738	125,313

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
953	SAN	9605-ASST TRANSPORTATION MGR-N	7.0	79,813	28,775	108,587
954		9609-TRANSIT OPRNS SUPV (F/T)-2	35.0	61,355	19,617	80,972
955		9622-MAINTENANCE MANAGER-P	2.0	115,205	38,526	153,730
956		9631-SERVICE SECTOR GENERAL MANAGER-B	1.0	181,828	59,230	241,058
957		9633-ASST MAINTENANCE MGR-N	2.0	82,161	33,103	115,264
958		9900-TRANSP PLNG MGR IV-N	1.0	87,457	32,530	119,987
959	SAN FERNANDO VALLEY SERVICE SECTOR Total		983.0	42,685	18,910	61,595
960	SAN GABRIEL VALLEY SERVICE SECTOR					
961		0327-SCHEDULE MAKER II-4	2.0	56,846	22,582	79,428
962		0329-SCHEDULE MAKER I-3	1.0	52,229	21,510	73,739
963		0752-MASTER MECHANIC-1	1.0	58,558	24,975	83,533
964		0777-FARE COLLECTION TECH-2	4.0	52,877	23,404	76,281
965		0802-ELECTRICIAN LEADER-6	1.0	53,855	23,675	77,530
966		0803-ELECTRONIC COMM TECH-2	5.0	51,986	23,158	75,144
967		0805-ELECTRICIAN-2	2.0	51,574	23,044	74,618
968		0814-MECHANIC "A" LEADER-6	10.0	54,733	23,918	78,651
969		0817-MECHANIC "A"-4	115.0	51,930	23,143	75,073
970		0827-SERVICE ATTENDANT LEADER-1	6.0	44,618	21,121	65,738
971		0829-SERVICE ATTENDANT-4	61.0	35,267	18,535	53,802
972		0843-PROPERTY MAINTAINER A-2	2.0	49,819	22,559	72,378
973		0850-BUS OPERATOR (F/T)-1	535.0	43,623	19,914	63,537
974		0866-SCHEDG DOC/ GRAPHIC TECH-6	1.0	47,266	19,051	66,317
975		0891-GENERAL CLERK III-3	2.0	41,457	17,758	59,215
976		0897-MOPPER WAXER-9	5.0	38,270	17,048	55,318
977		0898-CUSTODIAN-3	4.0	29,378	15,068	44,446
978		0907-EQUIPMENT RECORDS SPECLST-9	10.0	45,455	18,647	64,102
979		0947-STOCK CLERK-3	6.0	42,396	17,967	60,363
980		0951-DIVISION STENOGRAPHER-3	2.0	39,783	17,385	57,168
981		0957-SERVICE DIRECTOR-8	4.0	41,944	17,866	59,811
982		0963-STOREKEEPER-9	2.0	43,966	18,316	62,282
983		0991-BUS OPERATOR (BDOF)-3	6.0	20,063	6,450	26,513
984		0999-BUS OPERATOR (P/T)-2	95.0	46,116	12,983	59,099
985		1205-CHIEF ADMIN ANALYST-L	1.0	67,676	26,870	94,546
986		1208-ADMIN & FINANCIAL SERV MGR-M	1.0	84,564	35,603	120,166
987		1211-ADMINISTRATIVE ANALYST-H	1.0	52,529	20,449	72,978
988		4007-EQUIPMENT MAINT SUPV-4	10.0	72,156	24,765	96,922
989		4606-FACILITIES MAINT SUPV-4	1.0	72,603	23,639	96,242
990		5022-COMMUNITY RELATIONS OFFICER-I	1.0	54,535	22,630	77,165
991		8019-SR SAFETY SPECIALIST-L	1.0	77,106	28,277	105,383
992		8025-TRANS DUTY/RTW PROG COORD-H	1.0	58,167	23,539	81,706
993		8202-SCHEDULES MGR-O	1.0	117,301	40,046	157,347
994		8207-SCHEDULES SUPV-4	1.0	65,437	23,488	88,925
995		8601-EXECUTIVE SECRETARY-G	1.0	45,817	20,449	66,266
996		9604-TRANSPORTATION MANAGER-P	2.0	94,880	33,694	128,575
997		9605-ASST TRANSPORTATION MGR-N	6.0	75,637	27,147	102,785
998		9609-TRANSIT OPRNS SUPV (F/T)-2	32.0	61,408	19,792	81,200
999		9622-MAINTENANCE MANAGER-P	2.0	91,364	34,840	126,203
1000		9631-SERVICE SECTOR GENERAL MANAGER-B	1.0	179,674	59,397	239,072
1001		9633-ASST MAINTENANCE MGR-N	2.0	79,648	28,648	108,297
1002		9900-TRANSP PLNG MGR IV-N	1.0	87,252	32,479	119,731
1003	SAN GABRIEL VALLEY SERVICE SECTOR Total		948.0	46,254	19,760	66,013
1004	SERVICE PLANNING AND DEVELOPMENT					
1005		0853-SCHEDULE CHECKER-6	50.0	41,246	18,962	60,208
1006		1205-CHIEF ADMIN ANALYST-L	1.0	68,454	20,809	89,263
1007		1212-SR ADMIN ANALYST-K	2.0	61,344	24,407	85,751
1008		1216-ADMINISTRATIVE AIDE-F	2.0	46,630	16,156	62,786



	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
1009	SEF4217	DEPUTY EXEC OFCR, OPRNS-T	1.0	121,997	41,221	163,218
1010		8200-DIR OF SRVC PERF & ANALYSIS-Q	2.0	111,342	37,674	149,016
1011		8205-SCHEDULES SYSTEMS SUPV-M	3.0	83,706	27,459	111,165
1012		8206-SCHEDULE CHECKING SUPV-2	1.0	52,915	18,887	71,802
1013		8208-SCHEDULE PLANNER-L	1.0	68,561	26,139	94,700
1014		8210-SCHEDULING SYS TECH-H	2.0	59,903	20,885	80,787
1015		8211-SCHEDULING SYS ANALYST-K	3.0	58,847	24,247	83,095
1016		8212-DOCUMENT PRODUCTION SUPV-2	1.0	56,222	21,764	77,987
1017		8217-SYS MGR, SERVICE PERF ANALYSIS-O	1.0	88,702	27,659	116,361
1018		9616-OPRNS PERF ANALYSIS MGR-O	1.0	81,410	31,018	112,428
1019		9897-TRANSP PLANNER I-H	2.0	50,518	21,625	72,143
1020		9898-TRANSP PLANNER II-J	2.5	53,014	20,564	73,578
1021		9899-TRANSP PLNG MGR III-M	1.0	63,932	21,145	85,077
1022		9900-TRANSP PLNG MGR IV-N	5.0	91,297	33,803	125,100
1023		9907-DIR REGN TRANSP PLG & DEV-Q	1.0	108,866	30,634	139,500
1024	SERVICE PLANNING AND DEVELOPMENT Total		82.5	53,933	21,872	75,805
1025	SOUTH BAY SERVICE SECTOR					
1026		0327-SCHEDULE MAKER II-4	3.0	50,988	21,223	72,210
1027		0329-SCHEDULE MAKER I-3	1.0	52,229	21,510	73,739
1028		0752-MASTER MECHANIC-1	7.0	51,831	23,115	74,947
1029		0777-FARE COLLECTION TECH-2	5.0	52,959	23,427	76,386
1030		0789-FACILITIES SYSTEMS TECH-1	1.0	58,758	25,031	83,789
1031		0802-ELECTRICIAN LEADER-6	1.0	53,854	23,675	77,529
1032		0803-ELECTRONIC COMM TECH-2	4.0	52,519	23,306	75,825
1033		0805-ELECTRICIAN-2	3.0	51,722	23,085	74,807
1034		0807-WARRANTY & EQUIP MECHANIC-3	2.0	53,991	23,713	77,704
1035		0814-MECHANIC "A" LEADER-6	13.0	54,726	23,916	78,641
1036		0817-MECHANIC "A"-4	137.0	51,327	22,976	74,302
1037		0824-UTILITY "A" LEADER-0	2.0	49,676	22,519	72,195
1038		0826-UTILITY "A"-9	2.0	47,544	21,930	69,473
1039		0827-SERVICE ATTENDANT LEADER-1	6.0	44,538	21,098	65,636
1040		0829-SERVICE ATTENDANT-4	78.0	34,614	18,143	52,757
1041		0843-PROPERTY MAINTAINER A-2	2.0	49,136	22,370	71,506
1042		0850-BUS OPERATOR (F/T)-1	776.0	38,808	18,762	57,570
1043		0866-SCHEDG DOC/ GRAPHIC TECH-6	1.0	47,266	19,051	66,317
1044		0891-GENERAL CLERK III-3	2.0	39,839	17,397	57,236
1045		0897-MOPPER WAXER-9	5.0	36,831	16,728	53,559
1046		0898-CUSTODIAN-3	2.0	28,988	14,982	43,971
1047		0907-EQUIPMENT RECORDS SPECLST-9	10.0	45,157	18,581	63,738
1048		0947-STOCK CLERK-3	6.0	41,062	17,670	58,732
1049		0951-DIVISION STENOGRAPHER-3	2.0	37,800	16,944	54,744
1050		0963-STOREKEEPER-9	2.0	43,962	18,315	62,277
1051		0991-BUS OPERATOR (BDOF)-3	48.0	18,749	6,421	25,170
1052		0999-BUS OPERATOR (P/T)-2	100.0	40,490	12,582	53,072
1053		1205-CHIEF ADMIN ANALYST-L	1.0	70,808	24,761	95,569
1054		1208-ADMIN & FINANCIAL SERV MGR-M	1.0	80,089	30,687	110,775
1055		1212-SR ADMIN ANALYST-K	1.0	58,732	28,720	87,453
1056		4007-EQUIPMENT MAINT SUPV-4	10.0	67,685	21,076	88,761
1057		4606-FACILITIES MAINT SUPV-4	1.0	73,133	21,171	94,304
1058		5022-COMMUNITY RELATIONS OFFICER-I	1.0	54,535	22,630	77,165
1059		8019-SR SAFETY SPECIALIST-L	1.0	78,074	30,183	108,257
1060		8025-TRANS DUTY/RTW PROG COORD-H	1.0	58,167	25,622	83,790
1061		8202-SCHEDULES MGR-O	1.0	95,190	34,465	129,654
1062		8207-SCHEDULES SUPV-4	1.0	65,437	22,298	87,735
1063		8601-EXECUTIVE SECRETARY-G	1.0	54,980	19,223	74,203
1064		9604-TRANSPORTATION MANAGER-P	2.0	86,881	31,341	118,222

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
1065	SO	9605-ASST TRANSPORTATION MGR-N	6.0	73,221	26,394	99,616
1066		9609-TRANSIT OPRNS SUPV (F/T)-2	38.0	58,073	19,579	77,651
1067		9622-MAINTENANCE MANAGER-P	2.0	90,911	33,363	124,273
1068		9631-SERVICE SECTOR GENERAL MANAGER-B	1.0	172,202	57,528	229,729
1069		9633-ASST MAINTENANCE MGR-N	2.0	75,180	26,045	101,225
1070		9900-TRANSP PLNG MGR IV-N	1.0	85,397	35,391	120,789
1071		<b>SOUTH BAY SERVICE SECTOR Total</b>	<b>1,293.0</b>	<b>41,370</b>	<b>18,607</b>	<b>59,978</b>
1072		<b>VEHICLE TECHNOLOGY</b>				
1073		0792-WARRANTY & EQUIP MECH LDR-8	1.0	56,391	24,376	80,768
1074		0807-WARRANTY & EQUIP MECHANIC-3	3.0	53,902	23,688	77,590
1075		0975-GENERAL CLERK II-1	1.0	39,912	17,414	57,326
1076		1212-SR ADMIN ANALYST-K	1.0	61,500	29,832	91,332
1077		1216-ADMINISTRATIVE AIDE-F	1.0	54,089	24,232	78,321
1078		3301-DIR OF EQUIPMENT ENGRG-Q	1.0	111,224	36,813	148,037
1079		3303-EQUIPMENT ENGRG SUPV-3	3.0	65,913	24,471	90,384
1080		3805-PROJECT ENGINEER-L	4.0	78,126	30,052	108,177
1081		3806-SR ENGINEER-N	1.0	82,001	31,445	113,446
1082		3810-ENGINEERING ASSOC-I	2.0	63,276	30,277	93,552
1083		3819-VEHICLE ACQUISITION MGR-O	1.0	89,757	36,902	126,659
1084		4217-DEPUTY EXEC OFCR, OPRNS-T	1.0	139,215	45,529	184,744
1085		<b>VEHICLE TECHNOLOGY Total</b>	<b>20.0</b>	<b>71,629</b>	<b>28,589</b>	<b>100,218</b>
1086		<b>WEST SIDE/CENTRAL SERVICE SECTOR</b>				
1087		0327-SCHEDULE MAKER II-4	3.0	53,446	21,793	75,238
1088		0329-SCHEDULE MAKER I-3	1.0	46,384	20,154	66,538
1089		0752-MASTER MECHANIC-1	4.0	52,482	23,295	75,777
1090		0777-FARE COLLECTION TECH-2	5.0	52,436	23,283	75,719
1091		0803-ELECTRONIC COMM TECH-2	5.0	52,046	23,175	75,221
1092		0805-ELECTRICIAN-2	3.0	49,997	22,608	72,605
1093		0814-MECHANIC "A" LEADER-6	10.0	55,020	23,997	79,016
1094		0815-ELECTRONIC COMM TECH LDR-6	1.0	53,854	23,675	77,529
1095		0817-MECHANIC "A"-4	155.0	51,092	22,911	74,003
1096		0826-UTILITY "A"-9	1.0	47,544	21,930	69,473
1097		0827-SERVICE ATTENDANT LEADER-1	8.0	44,357	21,049	65,406
1098		0829-SERVICE ATTENDANT-4	91.0	34,162	18,227	52,389
1099		0843-PROPERTY MAINTAINER A-2	3.0	50,013	22,613	72,626
1100		0850-BUS OPERATOR (F/T)-1	766.0	37,615	18,421	56,036
1101		0866-SCHEDG DOC/ GRAPHIC TECH-6	1.0	47,266	19,051	66,317
1102		0891-GENERAL CLERK III-3	3.0	39,852	17,400	57,253
1103		0897-MOPPER WAXER-9	7.0	36,390	16,630	53,020
1104		0907-EQUIPMENT RECORDS SPECLST-9	12.0	45,270	18,606	63,876
1105		0947-STOCK CLERK-3	7.0	43,410	18,192	61,602
1106		0951-DIVISION STENOGRAPHER-3	3.0	39,819	17,393	57,212
1107		0963-STOREKEEPER-9	3.0	44,051	18,335	62,386
1108		0991-BUS OPERATOR (BDOF)-3	72.0	20,666	6,368	27,034
1109		0999-BUS OPERATOR (P/T)-2	115.0	42,025	12,400	54,426
1110		1205-CHIEF ADMIN ANALYST-L	1.0	69,188	24,878	94,065
1111		1208-ADMIN & FINANCIAL SERV MGR-M	1.0	84,314	35,540	119,854
1112		1211-ADMINISTRATIVE ANALYST-H	1.0	52,871	20,641	73,512
1113		1212-SR ADMIN ANALYST-K	1.0	62,955	24,737	87,692
1114		4007-EQUIPMENT MAINT SUPV-4	12.0	70,892	22,754	93,646
1115		4606-FACILITIES MAINT SUPV-4	1.0	77,002	18,537	95,538
1116		5033-COMMUNITY RELATIONS MGR-M	1.0	79,894	28,975	108,868
1117		8019-SR SAFETY SPECIALIST-L	1.0	85,879	32,415	118,294
1118		8202-SCHEDULES MGR-O	1.0	101,988	39,962	141,950
1119		8207-SCHEDULES SUPV-4	1.0	69,285	23,882	93,166
1120		8601-EXECUTIVE SECRETARY-G	1.0	47,151	17,264	64,416

Attachment C:  
 Los Angeles County Metropolitan Transportation Authority  
 FY05 Proposed FTE and Average Salary & Fringe as of 4-14-04

	Department	Title	FY05 Proposed FTE *	Estimated Avg Salary**	Estimated Avg Fringe**	Combined Estimated Salary & Fringe per FTE
1121	WE	9604-TRANSPORTATION MANAGER-P	2.0	86,763	29,952	116,716
1122		9605-ASST TRANSPORTATION MGR-N	7.0	74,636	27,746	102,382
1123		9609-TRANSIT OPRNS SUPV (F/T)-2	47.0	59,368	19,377	78,745
1124		9622-MAINTENANCE MANAGER-P	2.0	94,230	32,296	126,526
1125		9631-SERVICE SECTOR GENERAL MANAGER-B	1.0	153,238	48,987	202,225
1126		9633-ASST MAINTENANCE MGR-N	3.0	82,027	31,282	113,309
1127		9900-TRANSP PLNG MGR IV-N	1.0	75,083	22,149	97,232
1128	WEST SIDE/CENTRAL SERVICE SECTOR Total		1,364.0	40,805	18,171	58,976
1129	Agency Total FTE & Avg. Salary & Fringe		8,820.2	\$48,273	\$20,333	\$68,606

\* Nine auditors will be removed after May 27, 2004 board action which modifies auditing requirements.

\*\* Salary & fringe is estimated using the average salary and benefit for current incumbents in the position within each cost center, and includes wage & fringe inflation per union agreements and non contract pay for performance pool.

