



**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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Chief Executive Officer

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 | FACILITIES Total | 192.0 | 57,241 | 23,757 | 80,998 |
| 720 | FREEWAY SERVICES | | | | |
| 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 | FREEWAY SERVICES Total | 8.0 | 67,876 | 27,506 | 95,382 |
| 728 | GATEWAY CITIES SERVICE SECTOR | | | | |

| 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 |
| | GATEWAY CITIES SERVICE SECTOR Total | 833.0 | 44,235 | 19,320 | 63,555 |
| | MANPOWER-TRANSIT OPS | | | | |
| | 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 | SOUTH BAY SERVICE SECTOR Total | | 1,293.0 | 41,370 | 18,607 | 59,978 |
| 1072 | VEHICLE TECHNOLOGY | | | | | |
| 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 | VEHICLE TECHNOLOGY Total | | 20.0 | 71,629 | 28,589 | 100,218 |
| 1086 | WEST SIDE/CENTRAL SERVICE SECTOR | | | | | |
| 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.

