

FISCAL YEAR 1993

**ANNUAL  
BUDGET**

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT



**Southern California Rapid  
Transit District**

**FISCAL YEAR 1993  
ANNUAL BUDGET  
Adopted on June 25, 1992**

**PREPARED BY  
THE OFFICE OF MANAGEMENT AND BUDGET**



Southern California Rapid Transit District  
Fiscal Year 1993 Budget

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# GENERAL MANAGER'S MESSAGE







Alan F. Pegg  
General Manager

June 10, 1992

The Honorable President and Members  
Board of Directors  
Southern California Rapid Transit District  
425 South Main Street  
Los Angeles, CA 90013

Dear President and Members:

I am pleased to present for your consideration the proposed Southern California Rapid Transit District (SCRTD) Budget for Fiscal Year 1993. The proposed balanced budget includes \$683.4 million in both operating revenue and expenses, and \$349.2 million for capital expenditures. This budget assumes no change in the current fare structure, and includes the \$0.50 special discount ticket program through the end of September 1992. Service levels will remain relatively unchanged for both bus and light rail operations. Heavy rail operations are assumed to begin in April 1993.

### Background

This budget is the culmination of months of effort and careful consideration by District management to make difficult choices among competing priorities. It has been prepared in the midst of a recession which has had a dramatic impact on subsidies and fare revenue, reorganization legislation that becomes effective during next fiscal year, and uncertainties surrounding Proposition C. It recognizes the policy direction provided by the Board of Directors. It maintains a substantial investment of resources to achieve the ambitious set of objectives that confront the District in Fiscal Year 1993.

### SCRTD/LACTC Reorganization

On May 4, 1992, the state legislature passed and sent to the Governor for his signature a bill (AB 152) to create a new Los Angeles County Metropolitan Transportation Authority (MTA). The Governor signed the bill and the MTA will replace the Southern California Rapid Transit District and the Los Angeles County Transportation Commission.

The new MTA will become effective February 1, 1993. Pending further direction from the Board, this budget assumes a 12-month fiscal year and excludes expenses associated with the reorganization at this time. Since MTA becomes effective February 1, 1993, and the District ceases to exist as of April 1, 1993, these

budget assumptions provide a baseline against which the expenses brought about by the merger can be calculated. Given the other high priority issues facing the new Board, it is likely that the MTA will use a combined SCRTD/LACTC baseline budget on an interim basis while it establishes the new organization structure and develops the Fiscal Year 1994 Budget.

### Budget Assumptions

Every year, the District is faced with challenges. These include the need to improve the delivery of District services demanded and deserved by the riding public and to match revenues with expenses to achieve a balanced budget. These challenges are often inconsistent and incompatible and, in some cases, irreconcilable.

The proposed operating budget for Fiscal Year 1993 is \$683.4 million and contains several operating and financial assumptions:

1. A bus revenue service level of 6.85 million hours, plus approximately 75,000 hours to supplement current service levels during the \$0.50 special discount program;
2. A light rail revenue service level of 81,000 hours and a heavy rail revenue service level of 4,053 hours, with a revenue start date of April 1993;
3. Anticipated bus and rail boardings of approximately 411 million passengers;
4. The net cost of rail operations will be subsidized by the LACTC; and
5. Expanded Transit Police staffing funded by a combination of Proposition C 5% Security funds and an existing agreement with the LACTC.

### Budget Balancing Issues

Departmental requests were based on the above assumptions. During the initial budget preparation phase, the departments were instructed to limit requests to the Fiscal Year 1992 budgeted level. This instruction was issued as the first step in developing a fiscally sound bare bones budget. The Office of Management and Budget (OMB) carefully reviewed and analyzed the requests and presented a package containing the highest priority programs to the Budget Review Committee (BRC). In order to present the Board with a fiscally sound and prudent budget which recognizes the District's cash flow realities, the BRC capped the number of positions at the current level of filled positions, plus rail and Transit Police vacancies. The exact administration of the program designed to maintain the level of employees at 8,397 is being developed by OMB. The program will insure that all existing personnel will have continued employment. Vacant rail and Transit Police positions will continue to be filled. The intent will be to

maintain a consistent employment level, while filling critical positions as less critical ones become vacant. The goal is to avoid a further diminution of service quality.

The BRC discussed the reduction or elimination of the pension contribution for both Non-Contract and Contract employees. Negotiations were held with Union representatives and, to date, no accord has been reached. This action would have resulted in a savings of \$4.0 million for Non-Contract and \$8.0 million for Contract pension contributions. An actuarial review has indicated that all basic plans are currently over-funded.

The BRC also considered eliminating pay increases for all District employees; however, since this action requires Union concurrence, it was not factored into the proposed budget. A serious problem would develop if Contract employees were to receive increases and Non-Contract were not. This situation would result in a compression problem, i.e., Contract employees earning more than their Non-Contract supervisors. The District has a need to continue to attract the most qualified employees and this will only happen if the District remains competitive in the labor market.

Resources are included to support the Enhanced Bus Security Program begun in Fiscal Year 1992. This program improves Transit Police visibility and increases the safety of our patrons and employees. Also included are funds to continue the Bus Electrification Program and Red Line Activation. The Red Line is assumed to begin revenue service in April 1993, and the necessary funds to ensure safe and reliable service are factored into this proposal.

The District will continue its leadership role in developing new technologies to improve the environment and to comply with the Clean Air Act. These include new projects such as the advanced technology and liquid natural gas buses, as well as continued use of particulate trap, methanol, and compressed natural gas technologies. Hazardous materials management continues to be a high priority with escalating costs as regulations and enforcement become more stringent. The resources required to meet our legal and environmental obligations are included. The District's efforts to improve accessibility to public transit and employment opportunities for the disabled will continue to be a priority and will ensure compliance with the Americans with Disabilities Act (ADA).

### Capital

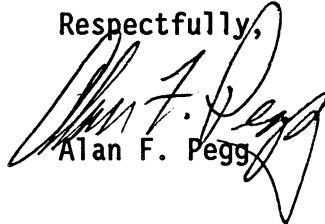
The District is projecting \$349.2 million in capital expenditures in Fiscal Year 1993. Funds have been programmed to address the District's facility, revenue and non-revenue vehicle, and equipment needs. Specifically, funds are included for facility renovation; maintenance equipment; Bus, Electric Trolley Bus, Red, Blue and Green Lines support; and for the purchase of 333 replacement buses. These buses will be financed by issuing Certificates of Participation prior to the end of Fiscal Year 1992. It is anticipated that the 333 replacement buses will be delivered by December 1992 and will be immediately placed in revenue service.

Additional capital funds have been programmed for a Bus Refurbishment Program. This program replaces the existing mid-life program included in the Fiscal Year 1992 Operating Budget. The program has been capitalized since the rehabilitation work will extend the useful life of the affected buses.

**Conclusion**

The proposed balanced budget provides a financial plan that will permit the District to meet its service delivery objectives. It provides adequate funding levels for the District to accomplish the diverse programs required to remain a transportation leader. It is a considered evaluation of the District's needs and will be an effective tool for evaluating District performance during this transition year. I respectfully recommend its adoption.

Respectfully,



Alan F. Pegg

Attachments

**Southern California  
Rapid Transit District**

**FISCAL YEAR 1993  
ANNUAL BUDGET SUMMARY**



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**THREE YEAR COMPARISON OF OPERATING REVENUES AND EXPENSES (\$000)**

FIGURE 1

| CATEGORY                           | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED<br>AMOUNT | %           |
|------------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>OPERATING REVENUES</b>          |                   |                     |                   |                    |  |             |
| PASSENGER REVENUE                  | 243,420           | 247,600             | 229,575           | 223,091            | (6,484)  | -2.8%       |
| SUBSIDY                            | 371,478           | 394,231             | 391,438           | 450,655            | 59,217   | 15.1%       |
| OTHER                              | 8,251             | 13,082              | 9,975             | 9,682              | (293)  | -2.9%       |
| <b>TOTAL OPERATING REVENUES</b>    | <b>623,149</b>    | <b>654,913</b>      | <b>630,988</b>    | <b>683,428</b>     | <b>52,440</b>                                  | <b>8.3%</b> |
| <b>OPERATING EXPENSES</b>          |                   |                     |                   |                    |  |             |
| LABOR                              | 365,052           | 377,202             | 380,017           | 395,848            | 15,831   | 4.2%        |
| EXPENSE TRANSFERS                  | (9,456)           | (12,421)            | (10,857)          | (21,239)           | (10,382)                                       | -95.6%      |
| FRINGE BENEFITS                    | 106,016           | 117,325             | 108,680           | 135,055            | 26,375   | 24.3%       |
| SERVICES                           | 37,783            | 42,124              | 37,973            | 40,858             | 2,885  | 7.6%        |
| MATERIALS & SUPPLIES               | 77,718            | 79,442              | 72,799            | 75,764             | 2,965  | 4.1%        |
| UTILITIES                          | 9,604             | 10,284              | 11,105            | 11,808             | 703  | 6.3%        |
| CASUALTY & LIABILITY               | 15,106            | 21,996              | 32,908            | 26,705             | (6,203)  | -18.8%      |
| TAXES                              | 2,607             | 2,830               | 2,402             | 2,534              | 132  | 5.5%        |
| MISCELLANEOUS EXPENSES             | 6,106             | 5,156               | 3,863             | 4,636              | 773  | 20.0%       |
| <b>SECTION 15 EXPENSE SUBTOTAL</b> | <b>610,536</b>    | <b>643,938</b>      | <b>638,890</b>    | <b>671,969</b>     | <b>33,079</b>                                  | <b>5.2%</b> |
| INTEREST EXPENSES                  | 5,193             | 4,275               | 3,990             | 4,394              | 404  | 10.1%       |
| LEASES & RENTALS                   | 7,413             | 6,700               | 7,310             | 7,065              | (245)  | -3.4%       |
| <b>TOTAL OPERATING EXPENSES</b>    | <b>623,142</b>    | <b>654,913</b>      | <b>650,190</b>    | <b>683,428</b>     | <b>33,238</b>                                  | <b>5.1%</b> |
| <b>SURPLUS/(SHORTFALL)</b>         | <b>7</b>          | <b>0</b>            | <b>(19,202)</b>   | <b>0</b>           |  |             |



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MODAL COMPARISON OF OPERATING REVENUES AND EXPENSES (\$000)**

FIGURE 2

| CATEGORY                           | BUS            | LIGHT<br>RAIL | HEAVY<br>RAIL | AUTOMATED<br>GUIDEWAY | TOTAL          |
|------------------------------------|----------------|---------------|---------------|-----------------------|----------------|
| <b>OPERATING REVENUES</b>          |                |               |               |                       |                |
| PASSENGER REVENUE                  | 217,385        | 4,565         | 1,141         | 0                     | 223,091        |
| SUBSIDY                            | 409,522        | 38,106        | 3,027         | 0                     | 450,655        |
| OTHER                              | 9,682          | 0             | 0             | 0                     | 9,682          |
| <b>TOTAL OPERATING REVENUES</b>    | <b>636,589</b> | <b>42,671</b> | <b>4,168</b>  | <b>0</b>              | <b>683,428</b> |
| <b>OPERATING EXPENSES</b>          |                |               |               |                       |                |
| LABOR                              | 373,672        | 12,877        | 8,955         | 344                   | 395,848        |
| EXPENSE TRANSFERS                  | (13,712)       | (467)         | (6,716)       | (344)                 | (21,239)       |
| FRINGE BENEFITS                    | 129,481        | 5,473         | 101           | 0                     | 135,055        |
| SERVICES                           | 23,826         | 16,221        | 811           | 0                     | 40,858         |
| MATERIALS & SUPPLIES               | 73,418         | 1,953         | 393           | 0                     | 75,764         |
| UTILITIES                          | 7,854          | 3,694         | 260           | 0                     | 11,808         |
| CASUALTY & LIABILITY               | 24,104         | 2,251         | 350           | 0                     | 26,705         |
| TAXES                              | 2,433          | 101           | 0             | 0                     | 2,534          |
| MISCELLANEOUS EXPENSES             | 4,522          | 100           | 14            | 0                     | 4,636          |
| <b>SECTION 15 EXPENSE SUBTOTAL</b> | <b>625,598</b> | <b>42,203</b> | <b>4,168</b>  | <b>0</b>              | <b>671,969</b> |
| INTEREST EXPENSES                  | 4,218          | 176           | 0             | 0                     | 4,394          |
| LEASES & RENTALS                   | 6,773          | 292           | 0             | 0                     | 7,065          |
| <b>TOTAL OPERATING EXPENSES</b>    | <b>636,589</b> | <b>42,671</b> | <b>4,168</b>  | <b>0</b>              | <b>683,428</b> |
| <b>SURPLUS/(SHORTFALL)</b>         | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>              | <b>0</b>       |

Cap Green Book      Modal. Tom  
PUNK BOOK. Mike Basler

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**THREE YEAR COMPARISON OF OPERATING REVENUE BY SOURCE (\$000)**

FIGURE 3

| REVENUE SOURCE                                | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED<br>AMOUNT | %             |
|---|-------------------|---------------------|-------------------|--------------------|--|---------------|
| <b>SYSTEM GENERATED REVENUE</b>               |                   |                     |                   |                    |  |               |
| FAREBOX REVENUE                               | 154,680           | 157,900             | 142,946           | 138,847            | (4,099)  | -2.9%         |
| OTHER FARE REVENUE                            | 88,740            | 89,700              | 86,629            | 84,244             | (2,385)  | -2.8%         |
| <b>FARE REVENUE SUBTOTAL</b>                  | <b>243,420</b>    | <b>247,600</b>      | <b>229,575</b>    | <b>223,091</b>     | <b>(6,484)</b>                                 | <b>-2.8%</b>  |
| ADVERTISING                                   | 4,275             | 4,064               | 4,650             | 4,150              | (500)  | -10.8%        |
| OTHER AUXILIARY REVENUE                       | 4                 | 40                  | 0                 | 0                  | 0  | NA            |
| <b>AUXILIARY REVENUE SUBTOTAL</b>             | <b>4,279</b>      | <b>4,104</b>        | <b>4,650</b>      | <b>4,150</b>       | <b>(500)</b>                                   | <b>-10.8%</b> |
| INVESTMENT INCOME                             | 3,794             | 8,727               | 5,178             | 5,323              | 145  | 2.8%          |
| OTHER NON-TRANSPORTATION                      | 178               | 251                 | 147               | 209                | 62   | 42.2%         |
| <b>NON-TRANSPORTATION SUBTOTAL</b>            | <b>3,972</b>      | <b>8,978</b>        | <b>5,325</b>      | <b>5,532</b>       | <b>207</b>                                     | <b>3.9%</b>   |
| <b>SYSTEM GENERATED REVENUE SUBTOTAL</b>      | <b>251,671</b>    | <b>260,682</b>      | <b>239,550</b>    | <b>232,773</b>     | <b>(6,777)</b>                                 | <b>-2.8%</b>  |
| <b>LACTC FORMULA ALLOCATION FUNDING MARKS</b> |                   |                     |                   |                    |  |               |
| TDA - L.A. COUNTY                             | 162,850           | 166,893             | 136,521           | 136,220            | (301)  | -0.2%         |
| PROP A - 40% DISCRETIONARY                    | 120,551           | 128,850             | 107,829           | 96,104             | (11,725)                                       | -10.9%        |
| STA   | 0                 | 10,268              | 15,128            | 8,452              | (6,676)  | -44.1%        |
| FEDERAL SECTION 9                             | 47,371            | 47,371              | 47,036            | 47,371             | 335  | 0.7%          |
| <b>LACTC FORMULA ALLOCATION SUBTOTAL</b>      | <b>330,772</b>    | <b>353,382</b>      | <b>306,514</b>    | <b>288,147</b>     | <b>(18,367)</b>                                | <b>-6.0%</b>  |
| <b>OTHER LACTC SUBSIDIES</b>                  |                   |                     |                   |                    |  |               |
| TDA - CAPITAL                                 | (14,600)          | (8,908)             | (8,908)           | (18,557)           | (9,649)  | 108.3%        |
| PROP A/PROP C - LIGHT RAIL                    | 33,882            | 40,940              | 35,825            | 38,106             | 2,281  | 6.4%          |
| PROP A/PROP C - HEAVY RAIL                    | 0                 | 0                   | 0                 | 2,169              | 2,169  | NA            |
| PROP A/PROP C - OTHER                         | 15,646            | 4,360               | 18,668            | 116,517            | 97,577   | 522.7%        |
| PROP C - 5% SECURITY                          | 0                 | 0                   | 0                 | 8,809              | 8,809  | NA            |
| <b>OTHER LACTC SUBSIDIES SUBTOTAL</b>         | <b>34,928</b>     | <b>36,392</b>       | <b>45,585</b>     | <b>147,044</b>     | <b>101,459</b>                                 | <b>222.6%</b> |
| <b>OTHER SUBSIDIES</b>                        |                   |                     |                   |                    |  |               |
| TDA - RTD CONTRIBUTION                        | 0                 | 0                   | 31,999            | 0                  | (31,999)                                       | -100.0%       |
| TDA - OTHER                                   | 1,721             | 936                 | 927               | 918                | (9)  | -1.0%         |
| OTHER LOCAL SUBSIDIES                         | 3,523             | 3,521               | 3,145             | 4,730              | 1,585  | 50.4%         |
| OTHER STATE GRANTS                            | 0                 | 0                   | 3,240             | 4,015              | 775  | 23.9%         |
| OTHER FEDERAL                                 | 534               | 0                   | 28                | 5,801              | 5,773  | 20617.9%      |
| <b>OTHER SUBSIDIES SUBTOTAL</b>               | <b>5,778</b>      | <b>4,457</b>        | <b>39,339</b>     | <b>15,464</b>      | <b>(23,875)</b>                                | <b>-60.7%</b> |
| <b>SUBSIDIES SUBTOTAL</b>                     | <b>371,478</b>    | <b>394,231</b>      | <b>391,438</b>    | <b>450,655</b>     | <b>59,217</b>                                  | <b>15.1%</b>  |
| <b>TOTAL REVENUES</b>                         | <b>623,149</b>    | <b>654,913</b>      | <b>630,988</b>    | <b>683,428</b>     | <b>52,440</b>                                  | <b>8.3%</b>   |
| <b>TOTAL EXPENSES</b>                         |                   |                     |                   |                    |  |               |
| <b>TOTAL EXPENSES</b>                         | <b>623,142</b>    | <b>654,913</b>      | <b>650,190</b>    | <b>683,428</b>     | <b>33,238</b>                                  | <b>5.1%</b>   |
| <b>SURPLUS/(SHORTFALL)</b>                    | <b>7</b>          | <b>0</b>            | <b>(19,202)</b>   | <b>0</b>           |  |               |

Bus.  
13,860

C165.601



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MODAL COMPARISON OF OPERATING AND NON-OPERATING  
REVENUES & EXPENSES (\$000)**

FIGURE 4

| CATEGORY  | BUS            | LIGHT<br>RAIL | HEAVY<br>RAIL | AUTOMATED<br>GUIDEWAY | TOTAL          |
|---|----------------|---------------|---------------|-----------------------|----------------|
| <b>OPERATING REVENUES</b>                                       |                |               |               |                       |                |
| FARES   | 217,385        | 4,565         | 1,141         | 0                     | 223,091        |
| AUXILIARY   | 4,150          | 0             | 0             | 0                     | 4,150          |
| <b>TOTAL OPERATING REVENUES</b>                                 | <b>221,535</b> | <b>4,565</b>  | <b>1,141</b>  | <b>0</b>              | <b>227,241</b> |
| <b>OPERATING EXPENSES</b>                                       |                |               |               |                       |                |
| LABOR   | 373,672        | 12,877        | 8,955         | 344                   | 395,848        |
| FRINGE BENEFITS   | 129,481        | 5,473         | 101           | 0                     | 135,055        |
| SERVICES  | 23,826         | 16,221        | 811           | 0                     | 40,858         |
| MATERIALS & SUPPLIES  | 73,418         | 1,953         | 393           | 0                     | 75,764         |
| UTILITIES   | 7,854          | 3,694         | 260           | 0                     | 11,808         |
| CASUALTY & LIABILITY  | 24,104         | 2,251         | 350           | 0                     | 26,705         |
| TAXES   | 2,433          | 101           | 0             | 0                     | 2,534          |
| MISCELLANEOUS EXPENSES  | 4,522          | 100           | 14            | 0                     | 4,636          |
| EXPENSE TRANSFERS   | (13,712)       | (467)         | (6,716)       | (344)                 | (21,239)       |
| <b>TOTAL OPERATING EXPENSES</b>                                 | <b>625,598</b> | <b>42,203</b> | <b>4,168</b>  | <b>0</b>              | <b>671,969</b> |
| <b>EXCESS OF OPERATING EXPENSES<br/>OVER OPERATING REVENUES</b> | <b>404,063</b> | <b>37,638</b> | <b>3,027</b>  | <b>0</b>              | <b>444,728</b> |
| <b>NON-OPERATING REVENUES</b>                                   |                |               |               |                       |                |
| LACTC FORMULA ALLOCATION AND OTHER SUBSIDIES                    |                |               |               |                       |                |
| TDA   |                |               |               |                       | 118,581        |
| PROP A/PROP C   |                |               |               |                       | 261,705        |
| STATE   |                |               |               |                       | 8,452          |
| FEDERAL   |                |               |               |                       | 47,371         |
| OTHER LOCAL   |                |               |               |                       | 4,730          |
| OTHER STATE   |                |               |               |                       | 4,015          |
| OTHER FEDERAL   |                |               |               |                       | 5,801          |
| NON-TRANSPORTATION  |                |               |               |                       | 5,532          |
| <b>TOTAL NON-OPERATING REVENUES</b>                             |                |               |               |                       | <b>456,187</b> |
| <b>NON-OPERATING EXPENSES</b>                                   |                |               |               |                       |                |
| INTEREST EXPENSES   |                |               |               |                       | 4,394          |
| LEASES & RENTALS  |                |               |               |                       | 7,065          |
| <b>TOTAL NON-OPERATING EXPENSES</b>                             |                |               |               |                       | <b>11,459</b>  |
| <b>SURPLUS/(SHORTFALL)</b>                                      |                |               |               |                       | <b>0</b>       |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**THREE YEAR COMPARISON OF OPERATING  
EXPENSES BY CATEGORY (\$000)**

FIGURE 5

| EXPENSE CATEGORY                         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED<br>AMOUNT | %             |
|--|-------------------|---------------------|-------------------|--------------------|--|---------------|
| <b>LABOR</b>                             |                   |                     |                   |                    |  |               |
| N/C SALARIES - OTHER                     | 26,440            | 27,036              | 27,759            | 27,176             | (583)  | -2.1%         |
| N/C SALARIES - 3000'S AND 9000'S         | 54,835            | 53,154              | 55,129            | 57,862             | 2,733  | 5.0%          |
| UTU WAGES                                | 180,293           | 188,068             | 188,674           | 197,453            | 8,779  | 4.7%          |
| TPOA WAGES                               | 5,608             | 7,802               | 8,044             | 9,739              | 1,695  | 21.1%         |
| TEAMSTERS WAGES                          | 1,217             | 1,625               | 1,467             | 1,677              | 210  | 14.3%         |
| ATU WAGES                                | 76,309            | 78,790              | 77,778            | 80,614             | 2,836  | 3.6%          |
| TCU WAGES                                | 20,350            | 20,727              | 21,166            | 21,327             | 161  | 0.8%          |
| <b>CONTRACT WAGES SUBTOTAL</b>           | <b>283,777</b>    | <b>297,012</b>      | <b>297,129</b>    | <b>310,810</b>     | <b>13,681</b>                                  | <b>4.6%</b>   |
| <b>LABOR SUBTOTAL</b>                    | <b>365,052</b>    | <b>377,202</b>      | <b>380,017</b>    | <b>395,848</b>     | <b>15,831</b>                                  | <b>4.2%</b>   |
| <b>EXPENSE TRANSFERS</b>                 | <b>(9,456)</b>    | <b>(12,421)</b>     | <b>(10,857)</b>   | <b>(21,239)</b>    | <b>(10,382)</b>                                | <b>-95.6%</b> |
| <b>FRINGE BENEFITS</b>                   |                   |                     |                   |                    |  |               |
| FICA/MEDICARE                            | 26,898            | 28,568              | 27,972            | 29,806             | 1,834  | 6.6%          |
| PENSIONS                                 | 12,381            | 12,347              | 12,353            | 12,000             | (353)  | -2.9%         |
| HOSPITAL, MEDICAL & SURGICAL             | 43,550            | 46,291              | 52,672            | 61,007             | 8,335  | 15.8%         |
| WORKERS' COMPENSATION                    | 17,198            | 23,341              | 9,943             | 24,741             | 14,798   | 148.8%        |
| OTHER                                    | 5,989             | 6,778               | 5,740             | 7,501              | 1,761  | 30.7%         |
| <b>FRINGE BENEFITS SUBTOTAL</b>          | <b>106,016</b>    | <b>117,325</b>      | <b>108,680</b>    | <b>135,055</b>     | <b>26,375</b>                                  | <b>24.3%</b>  |
| <b>SERVICES</b>                          |                   |                     |                   |                    |  |               |
| PROFESSIONAL & TECHNICAL                 | 28,877            | 31,993              | 29,190            | 31,355             | 2,165  | 7.4%          |
| OTHER                                    | 8,906             | 10,131              | 8,783             | 9,503              | 720  | 8.2%          |
| <b>SERVICES SUBTOTAL</b>                 | <b>37,783</b>     | <b>42,124</b>       | <b>37,973</b>     | <b>40,858</b>      | <b>2,885</b>                                   | <b>7.6%</b>   |
| <b>MATERIALS &amp; SUPPLIES</b>          |                   |                     |                   |                    |  |               |
| DIESEL FUEL, METHANOL & CNG              | 23,703            | 25,298              | 18,708            | 25,517             | 6,809  | 36.4%         |
| REVENUE VEHICLE PARTS                    | 34,685            | 33,468              | 33,367            | 29,841             | (3,526)  | -10.6%        |
| OTHER                                    | 19,330            | 20,676              | 20,724            | 20,406             | (318)  | -1.5%         |
| <b>MATERIALS &amp; SUPPLIES SUBTOTAL</b> | <b>77,718</b>     | <b>79,442</b>       | <b>72,799</b>     | <b>75,764</b>      | <b>2,965</b>                                   | <b>4.1%</b>   |
| <b>UTILITIES</b>                         | <b>9,604</b>      | <b>10,284</b>       | <b>11,105</b>     | <b>11,808</b>      | <b>703</b>                                     | <b>6.3%</b>   |
| <b>CASUALTY &amp; LIABILITY</b>          |                   |                     |                   |                    |  |               |
| PL/PD RESERVES                           | 10,324            | 16,402              | 30,339            | 22,726             | (7,613)  | -25.1%        |
| OTHER                                    | 4,782             | 5,594               | 2,569             | 3,979              | 1,410  | 54.9%         |
| <b>CASUALTY &amp; LIABILITY SUBTOTAL</b> | <b>15,106</b>     | <b>21,996</b>       | <b>32,908</b>     | <b>26,705</b>      | <b>(6,203)</b>                                 | <b>-18.8%</b> |
| <b>TAXES</b>                             | <b>2,607</b>      | <b>2,830</b>        | <b>2,402</b>      | <b>2,534</b>       | <b>132</b>                                     | <b>5.5%</b>   |
| <b>MISCELLANEOUS EXPENSES</b>            | <b>6,106</b>      | <b>5,156</b>        | <b>3,863</b>      | <b>4,636</b>       | <b>773</b>                                     | <b>20.0%</b>  |
| <b>SECTION 15 EXPENSE SUBTOTAL</b>       | <b>610,536</b>    | <b>643,938</b>      | <b>638,890</b>    | <b>671,969</b>     | <b>33,079</b>                                  | <b>5.2%</b>   |
| <b>INTEREST EXPENSES</b>                 | <b>5,193</b>      | <b>4,275</b>        | <b>3,990</b>      | <b>4,394</b>       | <b>404</b>                                     | <b>10.1%</b>  |
| <b>LEASES &amp; RENTALS</b>              | <b>7,413</b>      | <b>6,700</b>        | <b>7,310</b>      | <b>7,065</b>       | <b>(245)</b>                                   | <b>-3.4%</b>  |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>623,142</b>    | <b>654,913</b>      | <b>650,190</b>    | <b>683,428</b>     | <b>33,238</b>                                  | <b>5.1%</b>   |

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**MODAL COMPARISON OF OPERATING**  
**EXPENSES BY CATEGORY (\$000)**

FIGURE 6

| EXPENSE CATEGORY                         | BUS             | LIGHT<br>RAIL | HEAVY<br>RAIL  | AUTOMATED<br>GUIDEWAY | TOTAL           |
|--|-----------------|---------------|----------------|-----------------------|-----------------|
| <b>LABOR</b>                             |                 |               |                |                       |                 |
| N/C SALARIES - OTHER                     | 24,862          | 1,288         | 971            | 55                    | 27,176          |
| N/C SALARIES - 3000'S AND 9000'S         | 49,846          | 4,290         | 3,453          | 273                   | 57,862          |
| UTU WAGES                                | 194,133         | 2,659         | 661            | 0                     | 197,453         |
| TPOA WAGES                               | 8,557           | 15            | 1,151          | 16                    | 9,739           |
| TEAMSTERS WAGES                          | 1,554           | 2             | 121            | 0                     | 1,677           |
| ATU WAGES                                | 74,296          | 3,873         | 2,445          | 0                     | 80,614          |
| TCU WAGES                                | 20,424          | 750           | 153            | 0                     | 21,327          |
| <b>CONTRACT WAGES SUBTOTAL</b>           | <b>298,964</b>  | <b>7,299</b>  | <b>4,531</b>   | <b>16</b>             | <b>310,810</b>  |
| <b>LABOR SUBTOTAL</b>                    | <b>373,672</b>  | <b>12,877</b> | <b>8,955</b>   | <b>344</b>            | <b>395,848</b>  |
| <b>EXPENSE TRANSFERS</b>                 | <b>(13,712)</b> | <b>(467)</b>  | <b>(6,716)</b> | <b>(344)</b>          | <b>(21,239)</b> |
| <b>FRINGE BENEFITS</b>                   |                 |               |                |                       |                 |
| FICA/MEDICARE                            | 28,594          | 1,212         | 0              | 0                     | 29,806          |
| PENSIONS                                 | 11,520          | 480           | 0              | 0                     | 12,000          |
| HOSPITAL, MEDICAL & SURGICAL             | 58,526          | 2,481         | 0              | 0                     | 61,007          |
| WORKERS' COMPENSATION                    | 23,751          | 990           | 0              | 0                     | 24,741          |
| OTHER                                    | 7,090           | 310           | 101            | 0                     | 7,501           |
| <b>FRINGE BENEFITS SUBTOTAL</b>          | <b>129,481</b>  | <b>5,473</b>  | <b>101</b>     | <b>0</b>              | <b>135,055</b>  |
| <b>SERVICES</b>                          |                 |               |                |                       |                 |
| PROFESSIONAL & TECHNICAL SERVICES        | 18,098          | 13,248        | 9              | 0                     | 31,355          |
| OTHER                                    | 5,728           | 2,973         | 802            | 0                     | 9,503           |
| <b>SERVICES SUBTOTAL</b>                 | <b>23,826</b>   | <b>16,221</b> | <b>811</b>     | <b>0</b>              | <b>40,858</b>   |
| <b>MATERIALS &amp; SUPPLIES</b>          |                 |               |                |                       |                 |
| DIESEL FUEL, METHANOL & CNG              | 25,517          | 0             | 0              | 0                     | 25,517          |
| REVENUE VEHICLE PARTS                    | 28,393          | 1,238         | 210            | 0                     | 29,841          |
| OTHER                                    | 19,508          | 715           | 183            | 0                     | 20,406          |
| <b>MATERIALS &amp; SUPPLIES SUBTOTAL</b> | <b>73,418</b>   | <b>1,953</b>  | <b>393</b>     | <b>0</b>              | <b>75,764</b>   |
| <b>UTILITIES</b>                         | <b>7,854</b>    | <b>3,694</b>  | <b>260</b>     | <b>0</b>              | <b>11,808</b>   |
| <b>CASUALTY &amp; LIABILITY</b>          |                 |               |                |                       |                 |
| PL/PD RESERVES                           | 21,817          | 909           | 0              | 0                     | 22,726          |
| OTHER                                    | 2,287           | 1,342         | 350            | 0                     | 3,979           |
| <b>CASUALTY &amp; LIABILITY SUBTOTAL</b> | <b>24,104</b>   | <b>2,251</b>  | <b>350</b>     | <b>0</b>              | <b>26,705</b>   |
| <b>TAXES</b>                             | <b>2,433</b>    | <b>101</b>    | <b>0</b>       | <b>0</b>              | <b>2,534</b>    |
| <b>MISCELLANEOUS EXPENSES</b>            | <b>4,522</b>    | <b>100</b>    | <b>14</b>      | <b>0</b>              | <b>4,636</b>    |
| <b>SECTION 15 EXPENSE SUBTOTAL</b>       | <b>625,598</b>  | <b>42,203</b> | <b>4,168</b>   | <b>0</b>              | <b>671,969</b>  |
| <b>INTEREST EXPENSES</b>                 | <b>4,218</b>    | <b>176</b>    | <b>0</b>       | <b>0</b>              | <b>4,394</b>    |
| <b>LEASES &amp; RENTALS</b>              | <b>6,773</b>    | <b>292</b>    | <b>0</b>       | <b>0</b>              | <b>7,065</b>    |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>636,589</b>  | <b>42,671</b> | <b>4,168</b>   | <b>0</b>              | <b>683,428</b>  |
|  | =====           | =====         | =====          | =====                 | =====           |

Southern California Rapid Transit District  
Fiscal Year 1993 Budget

**THREE YEAR COMPARISON OF OPERATING  
EXPENSES BY DEPARTMENT (\$000)**

FIGURE 7

| CATEGORY BY DEPARTMENT                        | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED<br>AMOUNT | %           |
|---|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>TRANSPORTATION</b>                         | 217,582           | 225,702             | 225,588           | 239,385            | 13,797   | 6.1%        |
| <b>EQUIPMENT MAINTENANCE</b>                  | 154,923           | 154,943             | 149,462           | 150,944            | 1,482  | 1.0%        |
| <b>NON-DEPARTMENTAL</b>                       | 110,244           | 111,125             | 117,991           | 118,885            | 894  | 0.8%        |
| <b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b> | 42,677            | 56,807              | 53,425            | 62,488             | 9,063  | 17.0%       |
| <b>OPERATIONS SUPPORT</b>                     |                   |                     |                   |                    |  |             |
| CUSTOMER RELATIONS                            | 9,284             | 9,217               | 9,022             | 8,953              | (69)   | -0.8%       |
| TRANSIT POLICE                                | 9,298             | 12,129              | 12,004            | 14,074             | 2,070  | 17.2%       |
| AGM - OPERATIONS                              | 879               | 961                 | 1,038             | 952                | (86)   | -8.3%       |
| SCHEDULING & OPERATIONS PLANNING              | 8,598             | 9,015               | 8,881             | 9,196              | 315  | 3.5%        |
| ACCOUNTING & FISCAL                           | 6,678             | 7,054               | 6,917             | 6,606              | (311)  | -4.5%       |
| MANAGEMENT INFORMATION SYSTEMS                | 9,115             | 9,675               | 9,004             | 9,709              | 705  | 7.8%        |
| HUMAN RESOURCES                               | 4,171             | 4,497               | 4,015             | 4,409              | 394  | 9.8%        |
| RISK MANAGEMENT                               | 1,705             | 2,003               | 1,747             | 2,063              | 316  | 18.1%       |
| AGM - FACILITIES & PROCUREMENT                | 265               | 288                 | 277               | 277                | 0  | 0.0%        |
| FACILITIES ENGINEERING                        | 1,759             | 1,962               | 1,929             | 2,112              | 183  | 9.5%        |
| CONTRACTS, PROCUREMENT & MATERIEL             | 8,526             | 8,615               | 7,629             | 9,187              | 1,558  | 20.4%       |
| FACILITIES MAINTENANCE                        | 24,193            | 27,205              | 28,147            | 30,321             | 2,174  | 7.7%        |
| <b>OPERATIONS SUPPORT SUBTOTAL</b>            | <b>84,471</b>     | <b>92,621</b>       | <b>90,610</b>     | <b>97,859</b>      | <b>7,249</b>                                   | <b>8.0%</b> |
| <b>GENERAL SUPPORT</b>                        |                   |                     |                   |                    |  |             |
| BOARD OF DIRECTORS                            | 73                | 122                 | 77                | 122                | 45   | 58.4%       |
| GENERAL MANAGER                               | 526               | 467                 | 632               | 584                | (48)   | -7.6%       |
| DISTRICT SECRETARY                            | 333               | 388                 | 325               | 385                | 60   | 18.5%       |
| GOVERNMENT & PRESS RELATIONS                  | 951               | 1,056               | 1,016             | 1,060              | 44   | 4.3%        |
| MANAGEMENT & BUDGET                           | 806               | 817                 | 757               | 894                | 137  | 18.1%       |
| LEGAL   | 1,367             | 1,430               | 1,373             | 1,406              | 33   | 2.4%        |
| EMPLOYEE RELATIONS                            | 459               | 622                 | 596               | 649                | 53   | 8.9%        |
| AGM - PLANNING & PUBLIC AFFAIRS               | 147               | 714                 | 641               | 635                | (6)  | -0.9%       |
| LOCAL GOVERNMENT & COMMUNITY AFFAIRS          | 979               | 1,370               | 1,171             | 1,142              | (29)   | -2.5%       |
| PLANNING                                      | 2,914             | 2,566               | 2,574             | 2,354              | (220)  | -8.5%       |
| MARKETING & COMMUNICATIONS                    | 2,357             | 2,177               | 1,962             | 2,131              | 169  | 8.6%        |
| TRANSIT SYSTEMS DEVELOPMENT                   | 583               | 237                 | 271               | 239                | (32)   | -11.8%      |
| INSPECTOR GENERAL                             | 872               | 907                 | 680               | 1,015              | 335  | 49.3%       |
| EQUAL OPPORTUNITY                             | 480               | 514                 | 643               | 849                | 206  | 32.0%       |
| CONTROLLER-TREASURER                          | 398               | 328                 | 396               | 402                | 6  | 1.5%        |
| <b>GENERAL SUPPORT SUBTOTAL</b>               | <b>13,245</b>     | <b>13,715</b>       | <b>13,114</b>     | <b>13,867</b>      | <b>753</b>                                     | <b>5.7%</b> |
| <b>TOTAL OPERATING EXPENSES</b>               | <b>623,142</b>    | <b>654,913</b>      | <b>650,190</b>    | <b>683,428</b>     | <b>33,238</b>                                  | <b>5.1%</b> |
|   | =====             | =====               | =====             | =====              | =====  |             |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MODAL COMPARISON OF OPERATING EXPENSES  
BY DEPARTMENT (\$000)**

FIGURE 8

| CATEGORY BY DEPARTMENT                        | BUS            | LIGHT<br>RAIL | HEAVY<br>RAIL  | AUTOMATED<br>GUIDEWAY | TOTAL          |
|---|----------------|---------------|----------------|-----------------------|----------------|
| <b>TRANSPORTATION</b>                         | <b>221,429</b> | <b>16,672</b> | <b>1,284</b>   | <b>0</b>              | <b>239,385</b> |
| <b>EQUIPMENT MAINTENANCE</b>                  | <b>144,658</b> | <b>4,942</b>  | <b>1,320</b>   | <b>24</b>             | <b>150,944</b> |
| <b>NON-DEPARTMENTAL</b>                       | <b>115,496</b> | <b>5,278</b>  | <b>(1,826)</b> | <b>(63)</b>           | <b>118,885</b> |
| <b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b> | <b>58,802</b>  | <b>3,336</b>  | <b>350</b>     | <b>0</b>              | <b>62,488</b>  |
| <b>OPERATIONS SUPPORT</b>                     |                |               |                |                       |                |
| CUSTOMER RELATIONS                            | 8,594          | 359           | 0              | 0                     | 8,953          |
| TRANSIT POLICE                                | 13,406         | 5             | 660            | 3                     | 14,074         |
| AGM - OPERATIONS                              | 878            | 74            | 0              | 0                     | 952            |
| SCHEDULING & OPERATIONS PLANNING              | 8,824          | 367           | 5              | 0                     | 9,196          |
| ACCOUNTING & FISCAL                           | 5,976          | 624           | 6              | 0                     | 6,606          |
| MANAGEMENT INFORMATION SYSTEMS                | 9,263          | 418           | 28             | 0                     | 9,709          |
| HUMAN RESOURCES                               | 4,208          | 174           | 27             | 0                     | 4,409          |
| RISK MANAGEMENT                               | 1,924          | 92            | 47             | 0                     | 2,063          |
| AGM - FACILITIES & PROCUREMENT                | 261            | 10            | 4              | 2                     | 277            |
| FACILITIES ENGINEERING                        | 2,078          | 32            | 2              | 0                     | 2,112          |
| CONTRACTS, PROCUREMENT & MATERIEL             | 8,480          | 525           | 182            | 0                     | 9,187          |
| FACILITIES MAINTENANCE                        | 19,574         | 8,924         | 1,802          | 21                    | 30,321         |
| <b>OPERATIONS SUPPORT SUBTOTAL</b>            | <b>83,466</b>  | <b>11,604</b> | <b>2,763</b>   | <b>26</b>             | <b>97,859</b>  |
| <b>GENERAL SUPPORT</b>                        |                |               |                |                       |                |
| BOARD OF DIRECTORS                            | 117            | 5             | 0              | 0                     | 122            |
| GENERAL MANAGER                               | 562            | 22            | 0              | 0                     | 584            |
| DISTRICT SECRETARY                            | 371            | 14            | 0              | 0                     | 385            |
| GOVERNMENT & PRESS RELATIONS                  | 1,018          | 42            | 0              | 0                     | 1,060          |
| MANAGEMENT & BUDGET                           | 849            | 34            | 9              | 2                     | 894            |
| LEGAL   | 1,351          | 55            | 0              | 0                     | 1,406          |
| EMPLOYEE RELATIONS                            | 620            | 25            | 4              | 0                     | 649            |
| AGM - PLANNING & PUBLIC AFFAIRS               | 612            | 23            | 0              | 0                     | 635            |
| LOCAL GOVERNMENT & COMMUNITY AFFAIRS          | 695            | 306           | 141            | 0                     | 1,142          |
| PLANNING                                      | 2,248          | 96            | 10             | 0                     | 2,354          |
| MARKETING & COMMUNICATIONS                    | 2,042          | 85            | 4              | 0                     | 2,131          |
| TRANSIT SYSTEMS DEVELOPMENT                   | 127            | 17            | 84             | 11                    | 239            |
| INSPECTOR GENERAL                             | 923            | 67            | 25             | 0                     | 1,015          |
| EQUAL OPPORTUNITY                             | 816            | 33            | 0              | 0                     | 849            |
| CONTROLLER-TREASURER                          | 387            | 15            | 0              | 0                     | 402            |
| <b>GENERAL SUPPORT SUBTOTAL</b>               | <b>12,738</b>  | <b>839</b>    | <b>277</b>     | <b>13</b>             | <b>13,867</b>  |
| <b>TOTAL OPERATING EXPENSES</b>               | <b>636,589</b> | <b>42,671</b> | <b>4,168</b>   | <b>0</b>              | <b>683,428</b> |
|   | =====          | =====         | =====          | =====                 | =====          |

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT**

FIGURE 9

| CATEGORY BY DEPARTMENT                        | FY 1991<br>BUDGETED | FY 1992<br>BUDGETED | FY 1992<br>ESTIMATED | FY 1993<br>ADOPTED | FY 1992 BUDGETED<br>TO FY 1993 ADOPTED<br>AMOUNT | %      |
|---|---------------------|---------------------|----------------------|--------------------|--|--------|
| <b>TRANSPORTATION</b>                         | 4,538.0             | 4,577.0             | 4,579.0              | 4,603.0            | 26.0   | 0.6%   |
| <b>EQUIPMENT MAINTENANCE</b>                  | 1,974.0             | 2,021.0             | 2,024.0              | 2,003.0            | (18.0)   | -0.9%  |
| <b>NON-DEPARTMENTAL</b>                       | 0.0                 | 0.0                 | 0.0                  | 0.0                | 0.0  | NA     |
| <b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b> | 0.0                 | 0.0                 | 0.0                  | 0.0                | 0.0  | NA     |
| <b>OPERATIONS SUPPORT</b>                     |                     |                     |                      |                    |  |        |
| CUSTOMER RELATIONS                            | 198.0               | 196.0               | 197.0                | 191.0              | (5.0)  | -2.6%  |
| TRANSIT POLICE                                | 260.0               | 323.0               | 259.0                | 360.0              | 37.0   | 11.5%  |
| AGM - OPERATIONS                              | 21.0                | 22.0                | 21.0                 | 21.0               | (1.0)  | -4.5%  |
| SCHEDULING & OPERATIONS PLANNING              | 146.0               | 151.0               | 148.8                | 152.0              | 1.0  | 0.7%   |
| ACCOUNTING & FISCAL                           | 101.0               | 100.0               | 89.0                 | 95.0               | (5.0)  | -5.0%  |
| MANAGEMENT INFORMATION SYSTEMS                | 111.0               | 112.0               | 103.0                | 109.0              | (3.0)  | -2.7%  |
| HUMAN RESOURCES                               | 69.0                | 69.0                | 69.0                 | 66.0               | (3.0)  | -4.3%  |
| RISK MANAGEMENT                               | 32.0                | 36.0                | 33.0                 | 37.0               | 1.0  | 2.8%   |
| AGM - FACILITIES & PROCUREMENT                | 4.0                 | 4.0                 | 4.0                  | 4.0                | 0.0  | 0.0%   |
| FACILITIES ENGINEERING                        | 38.0                | 39.0                | 36.0                 | 39.0               | 0.0  | 0.0%   |
| CONTRACTS, PROCUREMENT & MATERIEL             | 221.0               | 227.0               | 220.0                | 228.0              | 1.0  | 0.4%   |
| FACILITIES MAINTENANCE                        | 415.0               | 447.0               | 413.0                | 464.0              | 17.0   | 3.8%   |
| <b>OPERATIONS SUPPORT SUBTOTAL</b>            | 1,616.0             | 1,726.0             | 1,592.8              | 1,766.0            | 40.0   | 2.3%   |
| <b>GENERAL SUPPORT</b>                        |                     |                     |                      |                    |  |        |
| BOARD OF DIRECTORS                            | 0.0                 | 0.0                 | 0.0                  | 0.0                | 0.0  | NA     |
| GENERAL MANAGER                               | 4.0                 | 5.0                 | 5.0                  | 6.0                | 1.0  | 20.0%  |
| DISTRICT SECRETARY                            | 7.0                 | 7.0                 | 7.0                  | 7.0                | 0.0  | 0.0%   |
| GOVERNMENT & PRESS RELATIONS                  | 13.0                | 13.0                | 13.0                 | 12.0               | (1.0)  | -7.7%  |
| MANAGEMENT & BUDGET                           | 16.0                | 16.0                | 15.0                 | 18.0               | 2.0  | 12.5%  |
| LEGAL   | 13.0                | 13.0                | 13.0                 | 13.0               | 0.0  | 0.0%   |
| EMPLOYEE RELATIONS                            | 8.0                 | 10.0                | 9.0                  | 10.0               | 0.0  | 0.0%   |
| AGM - PLANNING & PUBLIC AFFAIRS               | 2.0                 | 11.0                | 10.0                 | 11.0               | 0.0  | 0.0%   |
| LOCAL GOVERNMENT & COMMUNITY AFFAIRS          | 12.0                | 23.0                | 19.0                 | 23.0               | 0.0  | 0.0%   |
| PLANNING                                      | 57.0                | 52.0                | 52.0                 | 47.0               | (5.0)  | -9.6%  |
| MARKETING & COMMUNICATIONS                    | 17.0                | 17.0                | 17.0                 | 17.0               | 0.0  | 0.0%   |
| TRANSIT SYSTEMS DEVELOPMENT                   | 22.0                | 20.0                | 25.0                 | 22.0               | 2.0  | 10.0%  |
| INSPECTOR GENERAL                             | 25.0                | 23.0                | 11.0                 | 16.0               | (7.0)  | -30.4% |
| EQUAL OPPORTUNITY                             | 18.0                | 18.0                | 17.0                 | 17.0               | (1.0)  | -5.6%  |
| CONTROLLER-TREASURER                          | 9.0                 | 5.0                 | 5.0                  | 6.0                | 1.0  | 20.0%  |
| <b>GENERAL SUPPORT SUBTOTAL</b>               | 223.0               | 233.0               | 218.0                | 225.0              | (8.0)  | -3.4%  |
| <b>SUBTOTAL POSITION EQUIVALENTS</b>          | 8,351.0             | 8,557.0             | 8,413.8              | 8,597.0            | 40.0   | 0.5%   |
| VACANT POSITIONS TO BE MAINTAINED             |                     |                     |                      | (200.0)            | (200.0)  | NA     |
| <b>TOTAL POSITION EQUIVALENTS</b>             | 8,351.0             | 8,557.0             | 8,413.8              | 8,397.0            | (160.0)  | -1.9%  |



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MODAL COMPARISON OF PERSONNEL BY DEPARTMENT**

FIGURE 10

| CATEGORY BY DEPARTMENT                        | BUS            | LIGHT<br>RAIL | HEAVY<br>RAIL | AUTOMATED<br>GUIDEWAY | TOTAL          |
|---|----------------|---------------|---------------|-----------------------|----------------|
| <b>TRANSPORTATION</b>                         | <b>4,448.8</b> | <b>93.9</b>   | <b>60.3</b>   | <b>0.0</b>            | <b>4,603.0</b> |
| <b>EQUIPMENT MAINTENANCE</b>                  | <b>1,890.0</b> | <b>68.2</b>   | <b>42.5</b>   | <b>2.3</b>            | <b>2,003.0</b> |
| <b>NON-DEPARTMENTAL</b>                       | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>            | <b>0.0</b>     |
| <b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b> | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>            | <b>0.0</b>     |
| <b>OPERATIONS SUPPORT</b>                     |                |               |               |                       |                |
| CUSTOMER RELATIONS                            | 183.4          | 7.6           | 0.0           | 0.0                   | 191.0          |
| TRANSIT POLICE                                | 314.1          | 0.1           | 45.5          | 0.3                   | 360.0          |
| AGM - OPERATIONS                              | 19.2           | 1.8           | 0.0           | 0.0                   | 21.0           |
| SCHEDULING & OPERATIONS PLANNING              | 145.5          | 6.0           | 0.5           | 0.0                   | 152.0          |
| ACCOUNTING & FISCAL                           | 90.6           | 4.2           | 0.2           | 0.0                   | 95.0           |
| MANAGEMENT INFORMATION SYSTEMS                | 103.2          | 4.8           | 1.0           | 0.0                   | 109.0          |
| HUMAN RESOURCES                               | 62.4           | 2.6           | 1.0           | 0.0                   | 66.0           |
| RISK MANAGEMENT                               | 33.7           | 1.4           | 1.9           | 0.0                   | 37.0           |
| AGM - FACILITIES & PROCUREMENT                | 3.3            | 0.1           | 0.4           | 0.2                   | 4.0            |
| FACILITIES ENGINEERING                        | 37.6           | 1.2           | 0.2           | 0.0                   | 39.0           |
| CONTRACTS, PROCUREMENT & MATERIEL             | 206.5          | 11.9          | 9.6           | 0.0                   | 228.0          |
| FACILITIES MAINTENANCE                        | 358.3          | 62.1          | 42.0          | 1.6                   | 464.0          |
| <b>OPERATIONS SUPPORT SUBTOTAL</b>            | <b>1,557.8</b> | <b>103.8</b>  | <b>102.3</b>  | <b>2.1</b>            | <b>1,766.0</b> |
| <b>GENERAL SUPPORT</b>                        |                |               |               |                       |                |
| BOARD OF DIRECTORS                            | 0.0            | 0.0           | 0.0           | 0.0                   | 0.0            |
| GENERAL MANAGER                               | 5.8            | 0.2           | 0.0           | 0.0                   | 6.0            |
| DISTRICT SECRETARY                            | 6.7            | 0.3           | 0.0           | 0.0                   | 7.0            |
| GOVERNMENT & PRESS RELATIONS                  | 11.5           | 0.5           | 0.0           | 0.0                   | 12.0           |
| MANAGEMENT & BUDGET                           | 16.7           | 0.7           | 0.4           | 0.2                   | 18.0           |
| LEGAL   | 12.5           | 0.5           | 0.0           | 0.0                   | 13.0           |
| EMPLOYEE RELATIONS                            | 9.1            | 0.4           | 0.5           | 0.0                   | 10.0           |
| AGM - PLANNING & PUBLIC AFFAIRS               | 10.6           | 0.4           | 0.0           | 0.0                   | 11.0           |
| LOCAL GOVERNMENT & COMMUNITY AFFAIRS          | 13.8           | 5.9           | 3.3           | 0.0                   | 23.0           |
| PLANNING                                      | 44.3           | 1.8           | 0.9           | 0.0                   | 47.0           |
| MARKETING & COMMUNICATIONS                    | 15.8           | 0.7           | 0.5           | 0.0                   | 17.0           |
| TRANSIT SYSTEMS DEVELOPMENT                   | 12.6           | 1.6           | 7.0           | 0.8                   | 22.0           |
| INSPECTOR GENERAL                             | 15.2           | 0.8           | 0.0           | 0.0                   | 16.0           |
| EQUAL OPPORTUNITY                             | 16.3           | 0.7           | 0.0           | 0.0                   | 17.0           |
| CONTROLLER-TREASURER                          | 5.8            | 0.2           | 0.0           | 0.0                   | 6.0            |
| <b>GENERAL SUPPORT SUBTOTAL</b>               | <b>196.7</b>   | <b>14.7</b>   | <b>12.6</b>   | <b>1.0</b>            | <b>225.0</b>   |
| <b>SUBTOTAL POSITION EQUIVALENTS</b>          | <b>8,093.3</b> | <b>280.6</b>  | <b>217.7</b>  | <b>5.4</b>            | <b>8,597.0</b> |
| VACANT POSITIONS TO BE MAINTAINED             | (200.0)        |               |               |                       | (200.0)        |
| <b>TOTAL POSITION EQUIVALENTS</b>             | <b>7,893.3</b> | <b>280.6</b>  | <b>217.7</b>  | <b>5.4</b>            | <b>8,397.0</b> |

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11

| JOB CLASSIFICATION                              | LABOR GROUP | RANGE | POSITION EQUIVALENTS | MODE       |
|---|-------------|-------|----------------------|------------|
| <b>GENERAL MANAGER: NO. 1100</b>                |             |       | <b>1.0</b>           |            |
| * TI SECRETARY                                  | NC          | 4     | 1.0                  | BUS/RAIL   |
| <b>GOVERNMENT AND PRESS RELATIONS: NO. 1400</b> |             |       | <b>-1.0</b>          |            |
| TI SENIOR SECRETARY                             | NC          | 6     | 1.0                  | BUS/RAIL   |
| SECRETARY                                       | NC          | 4     | -1.0                 | BUS/RAIL   |
| TO SECRETARY                                    | NC          | 4     | -1.0                 | BUS/RAIL   |
| <b>CUSTOMER RELATIONS: NO. 1600</b>             |             |       | <b>-5.0</b>          |            |
| CUSTOMER INFORMATION AGENT I                    | TCU         |       | -1.0                 | BUS/RAIL   |
| CUSTOMER SERVICE AGENT I                        | TCU         |       | -4.0                 | BUS        |
| <b>MANAGEMENT AND BUDGET: NO. 1700</b>          |             |       | <b>2.0</b>           |            |
| PROGRAM CONTROL PROJECTS MANAGER                | NC          | 17    | 1.0                  | BUS/RAIL   |
| TI SENIOR PROGRAM CONTROL ANALYST               | NC          | 16    | 1.0                  | HEAVY RAIL |
| TI PROGRAM CONTROL ANALYST                      | NC          | 12    | 1.0                  | HEAVY RAIL |
| STATISTICAL ANALYST                             | NC          | 12    | -1.0                 | BUS/RAIL   |
| <b>TRANSIT POLICE: NO. 1800</b>                 |             |       | <b>37.0</b>          |            |
| POLICE AIDE                                     | NC          | 7     | 1.0                  | BUS/RAIL   |
| STAFF AIDE                                      | NC          | 7     | 1.0                  | HEAVY RAIL |
| SECRETARY                                       | NC          | 4     | 1.0                  | HEAVY RAIL |
| TRANSIT POLICE INVESTIGATOR                     | TP1         |       | 5.0                  | HEAVY RAIL |
| TRANSIT POLICE OFFICER                          | TP1         |       | 25.0                 | HEAVY RAIL |
| TRANSIT POLICE SERGEANT                         | TP1         |       | 4.0                  | HEAVY RAIL |
| <b>AGM - OPERATIONS: NO. 3099</b>               |             |       | <b>-1.0</b>          |            |
| * TO EMERGENCY PREPAREDNESS SPECIALIST          | NC          | 10    | -1.0                 | BUS/RAIL   |
| <b>TRANSPORTATION: NO. 3200</b>                 |             |       | <b>26.0</b>          |            |
| * SR TRANSPORTATION OPERATIONS SUPERVISOR       | NC          | 14    | 5.0                  | HEAVY RAIL |
| * TRANSPORTATION OPERATIONS SUPERVISOR          | NC          | 13    | 12.0                 | HEAVY RAIL |
| TRANSPORTATION OPERATIONS SUPERVISOR            | NC          | 13    | -12.0                | BUS        |
| * TI EMERGENCY PREPAREDNESS SPECIALIST          | NC          | 10    | 1.0                  | BUS/RAIL   |
| VIDEO PRODUCTION SPECIALIST                     | NC          | 10    | -1.0                 | BUS/RAIL   |
| STAFF ASSISTANT                                 | NC          | 8     | 12.0                 | BUS        |
| CCTV OBSERVER                                   | NC          | 4     | 8.0                  | HEAVY RAIL |
| BUS OPERATOR (PART-TIME)                        | UTU         |       | -2.0                 | BUS        |
| TRAIN OPERATOR (PART-TIME)                      | UTU         |       | 2.0                  | HEAVY RAIL |
| BUS OPERATOR (FULL-TIME)                        | UTU         |       | -21.0                | BUS        |
| * TRAIN OPERATOR (FULL-TIME)                    | UTU         |       | 8.0                  | HEAVY RAIL |
| TRAIN OPERATOR (FULL-TIME)                      | UTU         |       | 14.0                 | HEAVY RAIL |

\* Mid-Year Change (Fiscal Year 1992)

TI=Transfer In; TO=Transfer Out

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11 (Continued)

| JOB CLASSIFICATION                                  | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | MODE       |
|---|----------------|-------|-------------------------|------------|
| <b>EQUIPMENT MAINTENANCE: NO. 3300</b>              |                |       | <b>-18.0</b>            |            |
| SENIOR EQUIPMENT MAINTENANCE SUPERVISOR             | NC             | 16    | 1.0                     | BUS        |
| EQUIPMENT MAINTENANCE SUPERVISOR                    | NC             | 15    | 3.0                     | BUS        |
| RAIL EQUIPMENT MAINTENANCE SUPERVISOR               | NC             | 15    | 1.0                     | HEAVY RAIL |
| EQUIPMENT ENGINEERING TECHNICIAN                    | NC             | 12    | 2.0                     | BUS        |
| YOUTH SERVICES COORDINATOR                          | NC             | 9     | -1.0                    | BUS        |
| DOCUMENT CONTROL ASSISTANT                          | NC             | 6     | 1.0                     | HEAVY RAIL |
| SECRETARY   | NC             | 4     | 1.0                     | HEAVY RAIL |
| DATA TECHNICIAN                                     | TCU            |       | -2.0                    | BUS/RAIL   |
| EQUIPMENT RECORDS SPECIALIST                        | TCU            |       | 4.0                     | BUS        |
| GENERAL CLERK                                       | TCU            |       | 1.0                     | BUS/RAIL   |
| GENERAL CLERK II                                    | TCU            |       | 1.0                     | BUS/RAIL   |
| MAINTENANCE SPECIALIST                              | ATU            |       | 4.0                     | HEAVY RAIL |
| MAINTENANCE ASSISTANT                               | ATU            |       | 10.0                    | HEAVY RAIL |
| SERVICE ATTENDANT                                   | ATU            |       | -10.0                   | BUS        |
| UTILITY   | ATU            |       | -5.0                    | BUS        |
| NON-REVENUE MECHANIC                                | ATU            |       | 7.0                     | BUS        |
| REVENUE MECHANIC                                    | ATU            |       | -27.0                   | BUS        |
| WARRANTY & EQUIPMENT MECHANIC                       | ATU            |       | -9.0                    | BUS        |
| <b>SCHEDULING AND OPERATIONS PLANNING: NO. 3900</b> |                |       | <b>1.0</b>              |            |
| SCHEDULE PLANNER                                    | NC             | 16    | 1.0                     | BUS/RAIL   |
| <b>AGM - PLANNING AND PUBLIC AFFAIRS: NO. 4099</b>  |                |       | <b>0.0</b>              |            |
| PLANNING SALES REPRESENTATIVE                       | NC             | 13    | -1.0                    | BUS/RAIL   |
| SECRETARY   | NC             | 4     | 1.0                     | BUS/RAIL   |
| <b>PLANNING: NO. 4200</b>                           |                |       | <b>-5.0</b>             |            |
| SUPERVISING PLANNER                                 | NC             | 18    | -1.0                    | HEAVY RAIL |
| SENIOR PLANNER                                      | NC             | 15    | -1.0                    | HEAVY RAIL |
| PLANNER   | NC             | 13    | -2.0                    | HEAVY RAIL |
| SECRETARY   | NC             | 4     | -1.0                    | HEAVY RAIL |
| <b>TRANSIT SYSTEMS DEVELOPMENT: NO. 4900</b>        |                |       | <b>2.0</b>              |            |
| * SENIOR ENGINEER                                   | NC             | 19    | 1.0                     | ETB        |
| * ENGINEER  | NC             | 17    | 1.0                     | ETB        |
| TO SENIOR PROGRAM CONTROL ANALYST                   | NC             | 16    | -1.0                    | HEAVY RAIL |
| * PROGRAM CONTROL ANALYST                           | NC             | 12    | 1.0                     | ETB        |
| TO PROGRAM CONTROL ANALYST                          | NC             | 12    | -1.0                    | HEAVY RAIL |
| * DRAFTING TECHNICIAN                               | NC             | 9     | 1.0                     | ETB        |
| * TO SECRETARY                                      | NC             | 4     | -1.0                    | BUS/RAIL   |
| * TI SECRETARY                                      | NC             | 4     | 1.0                     | ETB        |

\* Mid-Year Change (Fiscal Year 1992)

Ti=Transfer In; TO=Transfer Out

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11 (Continued)

| JOB CLASSIFICATION                              | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | MODE       |
|---|----------------|-------|-------------------------|------------|
| <b>INSPECTOR GENERAL: NO. 5099</b>              |                |       | <b>-7.0</b>             |            |
|   | NC             | 17    | -1.0                    | HEAVY RAIL |
| * AUDIT MANAGER                                 | NC             | 14    | -1.0                    | HEAVY RAIL |
| * SENIOR AUDITOR                                | NC             | 14    | 1.0                     | BUS/RAIL   |
| * EDP AUDITOR                                   | NC             | 12    | -3.0                    | HEAVY RAIL |
| AUDITOR   | NC             | 12    | -1.0                    | HEAVY RAIL |
| INVESTIGATOR                                    | NC             | 8     | -1.0                    | BUS/RAIL   |
| * TO MICROCOMPUTER APPLICATIONS ASSISTANT       | NC             | 4     | 1.0                     | BUS/RAIL   |
| * DOCUMENT CONTROL AIDE                         | NC             | 4     | -1.0                    | HEAVY RAIL |
| * TO SECRETARY                                  | NC             | 4     | -1.0                    | HEAVY RAIL |
| * SECRETARY                                     | NC             |       |                         |            |
| <b>EQUAL OPPORTUNITY: NO. 5500</b>              |                |       | <b>-1.0</b>             |            |
| * DIRECTOR OF EQUAL OPPORTUNITY                 | NC             | 22    | 1.0                     | BUS/RAIL   |
| * EEO MANAGER                                   | NC             | 17    | -1.0                    | BUS/RAIL   |
| SENIOR CONTRACT COMPLIANCE REPRESENTATIVE       | NC             | 14    | -1.0                    | HEAVY RAIL |
| SENIOR DBE REPRESENTATIVE                       | NC             | 14    | -1.0                    | HEAVY RAIL |
| DBE REPRESENTATIVE                              | NC             | 12    | 1.0                     | BUS/RAIL   |
| MICROCOMPUTER APPLICATIONS ASSISTANT            | NC             | 8     | -1.0                    | HEAVY RAIL |
| * TI MICROCOMPUTER APPLICATIONS ASSISTANT       | NC             | 8     | 1.0                     | BUS/RAIL   |
| STAFF ASSISTANT                                 | NC             | 8     | 1.0                     | BUS/RAIL   |
| * SENIOR SECRETARY                              | NC             | 6     | 1.0                     | BUS/RAIL   |
| SECRETARY                                       | NC             | 4     | -1.0                    | HEAVY RAIL |
| SECRETARY                                       | NC             | 4     | -1.0                    | BUS/RAIL   |
| <b>CONTROLLER-TREASURER: NO. 7099</b>           |                |       | <b>1.0</b>              |            |
| TI FINANCIAL ANALYST                            | NC             | 12    | 1.0                     | BUS/RAIL   |
| <b>ACCOUNTING AND FISCAL: NO. 7100</b>          |                |       | <b>-5.0</b>             |            |
| FINANCIAL ANALYST                               | NC             | 12    | -1.0                    | BUS/RAIL   |
| TO FINANCIAL ANALYST                            | NC             | 12    | -1.0                    | BUS/RAIL   |
| ACCOUNTANT                                      | NC             | 9     | -1.0                    | HEAVY RAIL |
| CASH CLERK                                      | TCU            |       | -2.0                    | BUS/RAIL   |
| <b>MANAGEMENT INFORMATION SYSTEMS: NO. 7200</b> |                |       | <b>-3.0</b>             |            |
| SENIOR PROGRAMMER ANALYST                       | NC             | 17    | -2.0                    | BUS/RAIL   |
| PROGRAMMER                                      | NC             | 12    | -1.0                    | BUS/RAIL   |
| * RECORDS CLERK                                 | TCU            |       | 2.0                     | BUS/RAIL   |
| * DATA ENTRY OPERATOR                           | TCU            |       | -2.0                    | BUS/RAIL   |
| <b>HUMAN RESOURCES: NO. 7500</b>                |                |       | <b>-3.0</b>             |            |
| HUMAN RESOURCE ANALYST                          | NC             | 12    | -2.0                    | BUS/RAIL   |
| TYPIST CLERK                                    | TCU            |       | -1.0                    | BUS/RAIL   |

\* Mid-Year Change (Fiscal Year 1992)

TI=Transfer In; TO=Transfer Out

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11 (Continued)

| JOB CLASSIFICATION                      | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | MODE       |
|---|----------------|-------|-------------------------|------------|
| <b>RISK MANAGEMENT: NO. 7900</b>        |                |       | <b>1.0</b>              |            |
| SENIOR WORKERS' COMPENSATION SPECIALIST | NC             | 14    | 1.0                     | BUS/RAIL   |
| <b>FACILITIES ENGINEERING: NO. 9200</b> |                |       | <b>0.0</b>              |            |
| ARCHITECT                               | NC             | 17    | -1.0                    | BUS/RAIL   |
| ENGINEER                                | NC             | 17    | 1.0                     | BUS/RAIL   |
| <b>OCPM: NO. 9400</b>                   |                |       | <b>1.0</b>              |            |
| CONTRACT ADMINISTRATOR                  | NC             | 15    | -1.0                    | HEAVY RAIL |
| STOREKEEPER/ERS                         | TCU            |       | 2.0                     | BUS        |
| <b>FACILITIES MAINTENANCE: NO. 9600</b> |                |       | <b>17.0</b>             |            |
| * RAIL SIGNAL SUPERVISOR                | NC             | 16    | 1.0                     | HEAVY RAIL |
| * RAIL TRACK SUPERVISOR                 | NC             | 16    | 1.0                     | HEAVY RAIL |
| * ENGINEERING ANALYST                   | NC             | 12    | 4.0                     | HEAVY RAIL |
| TO SENIOR SECRETARY                     | NC             | 6     | -1.0                    | LIGHT RAIL |
| TI SECRETARY                            | NC             | 4     | 1.0                     | LIGHT RAIL |
| ELECTRONIC COMMUNICATIONS TECHICIAN     | ATU            |       | -2.0                    | BUS        |
| * ELECTRICIAN                           | ATU            |       | 2.0                     | HEAVY RAIL |
| * RAIL ELECTRONIC INSPECTOR             | ATU            |       | 1.0                     | HEAVY RAIL |
| * PROPERTY MAINTAINER                   | ATU            |       | 1.0                     | HEAVY RAIL |
| * SIGNAL INSPECTOR                      | ATU            |       | 1.0                     | HEAVY RAIL |
| * TRACK INSPECTOR                       | ATU            |       | 3.0                     | HEAVY RAIL |
| * TRACTION POWER INSPECTOR              | ATU            |       | 5.0                     | HEAVY RAIL |
| TOTAL MID-YEAR ADDITIONS                |                |       | 49.0                    |            |
| NET TOTAL POSITION REDUCTIONS           |                |       | -9.0                    |            |
| NET CHANGE IN NUMBER OF POSITIONS       |                |       | 40.0                    |            |

**SUMMARY OF PERSONNEL CHANGES**

| POSITION JUSTIFICATION     | NON-CONTRACT | CONTRACT  | TOTAL     |
|----------------------------|--------------|-----------|-----------|
| BUS                        | 5            | -67       | -62       |
| BUS/RAIL                   | -1           | -4        | -5        |
| ELECTRIC TROLLEY BUS (ETB) | 5            | 0         | 5         |
| HEAVY RAIL                 | 17           | 85        | 102       |
| TRANSFER IN                | 8            | 0         | 8         |
| TRANSFER OUT               | -8           | 0         | -8        |
| <b>TOTAL</b>               | <b>26</b>    | <b>14</b> | <b>40</b> |

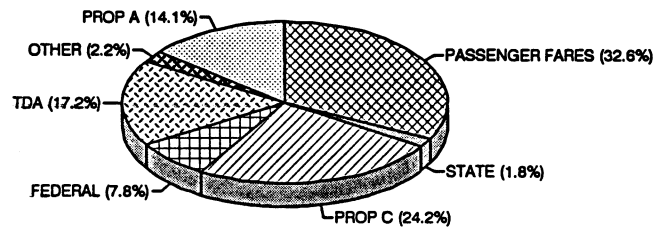
\* Mid-Year Change (Fiscal Year 1992)

TI=Transfer In; TO=Transfer Out

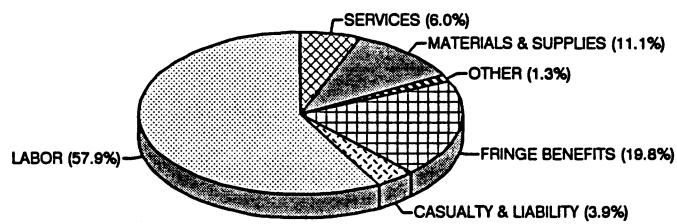
Southern California Rapid Transit District  
Fiscal Year 1993 Budget

FIGURE 12

**DISTRIBUTION OF FISCAL YEAR 1993  
OPERATING REVENUE**

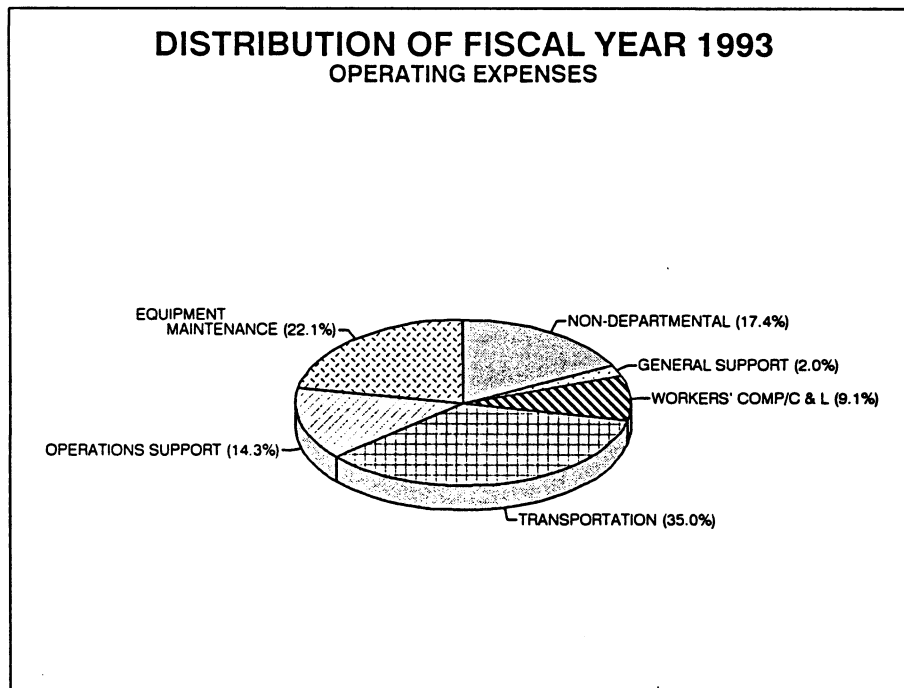
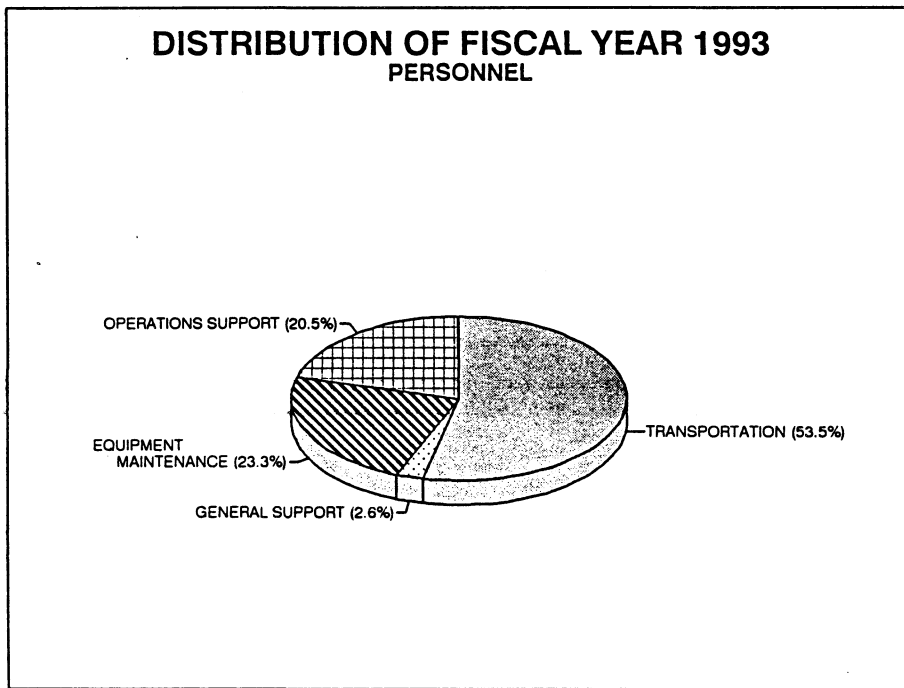


**DISTRIBUTION OF FISCAL YEAR 1993  
OPERATING EXPENSES BY CATEGORY**



Southern California Rapid Transit District  
Fiscal Year 1993 Budget

FIGURE 13



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**COMPARISON OF CAPITAL REVENUES AND EXPENSES (\$000)**

FIGURE 14

| CATEGORY                                   | FY 1991<br>ACTUAL       | FY 1992<br>ESTIMATED    | FY 1993<br>PROGRAMMED   |
|--|-------------------------|-------------------------|-------------------------|
| <b>BEGINNING BALANCE</b>                   | <b>471,076</b>          | <b>337,255</b>          | <b>254,124</b>          |
| <b>CAPITAL REVENUES BY FUNDING SOURCE</b>  |                         |                         |                         |
| <b>ISTEA - FTA</b>                         |                         |                         |                         |
| SECTION 9 - BASE BUS SUPPORT               | 36,662                  | 33,201                  | 24,853                  |
| SECTION 9 - FY 1990/91 FUNDS DEOBLIGATED   |                         | (50,992)                | 0                       |
| SECTION 9 - FY 1990/91 FUNDS REOBLIGATED   | 0                       | 0                       | 50,992                  |
| SECTION 9 - COP DEBT SERVICE               | 0                       | 0                       | 9,546                   |
| <b>TDA - ARTICLE 4</b>                     |                         |                         |                         |
| LOCAL MATCH - BASE BUS SUPPORT             | 9,166                   | 8,300                   | 6,213                   |
| LOCAL MATCH - FY 1990/91 FUNDS DEOBLIGATED | 0                       | (12,748)                | 0                       |
| LOCAL MATCH - COP DEBT SERVICE             | 0                       | 0                       | 2,387                   |
| ETC DEBT SERVICE                           | 4,725                   | 5,060                   | 7,720                   |
| LOCAL CAPITAL PROJECTS                     | 1,500                   | 1,500                   | 2,000                   |
| <b>PROP A - RAIL</b>                       |                         |                         |                         |
| BLUE LINE CAPITAL                          | 0                       | 1,455                   | 1,828                   |
| GREEN LINE CAPITAL                         | 0                       | 0                       | 1,335                   |
| <b>PROP C</b>                              |                         |                         |                         |
| LOCAL MATCH - FY 1990/91 FUNDS REOBLIGATED | 0                       | 0                       | 12,748                  |
| <b>PROP 116</b>                            |                         |                         |                         |
| BICYCLE PROJECT                            | 0                       | 0                       | 40                      |
| <b>STA</b>                                 |                         |                         |                         |
| TRANSIT POLICE VEHICLES/EQUIPMENT          | 0                       | 0                       | 959                     |
| <b>EPA/SCAQMD</b>                          |                         |                         |                         |
| EMISSION TESTING FACILITY EQUIPMENT        | 0                       | 0                       | 1,400                   |
| <b>OTHER MISCELLANEOUS CAPITAL REVENUE</b> |                         |                         |                         |
| REVENUE FINANCING                          | 0                       | 81,534                  | 0                       |
| DISTRICT CAPITAL/LOCAL                     | 0                       | 2,831                   | 9,100                   |
| TROLLEY BUS PROGRAM                        | 750                     | 8,000                   | 25,900                  |
| RED LINE                                   | 0                       | 96,110                  | 0                       |
| <b>TOTAL CAPITAL REVENUES</b>              | <b>523,879</b><br>===== | <b>511,506</b><br>===== | <b>411,145</b><br>===== |
| <b>CAPITAL EXPENSES BY PROJECT</b>         |                         |                         |                         |
| BASE BUS SUPPORT                           | 33,982                  | 33,024                  | 124,534                 |
| BUS SUPPORT (REPROGRAMMED)                 | 0                       | 0                       | 9,561                   |
| RED LINE                                   | 140,934                 | 211,530                 | 166,263                 |
| BLUE LINE                                  | 4,238                   | 691                     | 1,828                   |
| GREEN LINE                                 | 26                      | 103                     | 1,335                   |
| COP DEBT SERVICE                           | 0                       | 0                       | 11,933                  |
| ETC DEBT SERVICE                           | 4,725                   | 5,060                   | 7,720                   |
| LOCAL CAPITAL PROJECTS                     | 1,991                   | 1,500                   | 2,000                   |
| DISTRICT CAPITAL/LOCAL                     | 227                     | 2,874                   | 11,353                  |
| TROLLEY BUS PROGRAM                        | 501                     | 2,600                   | 10,649                  |
| BICYCLE PROJECT                            | 0                       | 0                       | 40                      |
| EMISSION TESTING FACILITY EQUIPMENT        | 0                       | 0                       | 1,050                   |
| TRANSIT POLICE VEHICLES                    | 0                       | 0                       | 959                     |
| <b>TOTAL CAPITAL EXPENSES</b>              | <b>186,624</b><br>===== | <b>257,382</b><br>===== | <b>349,225</b><br>===== |
| <b>ENDING BALANCE</b>                      | <b>337,255</b><br>===== | <b>254,124</b><br>===== | <b>61,920</b><br>=====  |





# DEPARTMENT NARRATIVES



DEPARTMENT NARRATIVES

**DISTRICT: NO. 0998 THROUGH 9600**

**\$683,428,000 AND 8,397.0 POSITION EQUIVALENTS**

The Southern California Rapid Transit District is a public agency created in 1964 by the California legislature with a mandate to: (1) operate and improve the existing bus system and (2) operate a rail transit system to meet the transportation needs of Los Angeles area residents. It is anticipated that the District will operate 6,850,000 bus service hours in a service area of approximately 1,443 square miles and carry more than 1,300,000 passengers each weekday. The District will also provide approximately 84,000 train service hours and carry approximately 31,000 passengers each weekday.

**WORKERS' COMPENSATION/CASUALTY AND LIABILITY: NO. 0998**

**\$62,488,000 AND 0.0 POSITION EQUIVALENT**

The Workers' Compensation/Casualty & Liability budget provides funding for the District's insurance costs, workers' compensation and public liability and property damage reserves, and third-party claims administrators.

**NON-DEPARTMENTAL: NO. 0999**

**\$118,885,000 AND 0.0 POSITION EQUIVALENT**

The Non-Departmental budget includes funds for various indirect costs and some expenses which are not clearly associated with any particular department, to avoid distorting individual departmental budgets. Indirect costs include the Special Assistant Program, fringe benefits, environmental claim settlements, gasoline, utilities except traction power, trash and hazardous material disposal, taxes, interest expenses, and leases and rentals.

**BOARD OF DIRECTORS: NO. 1000**

**\$122,000 AND 0.0 POSITION EQUIVALENT**

The Board of Directors is the policy-making body of the District. It ensures that the transportation needs of the District's service area are met. The Board of Directors also serves an important function in its legislative contacts. The Board of Directors will begin operating jointly with the LACTC's Board as of February 1, 1993 to begin the transition to the new Board structure of the MTA. The SCRTD Board will cease to exist as of April 1, 1993.

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**GENERAL MANAGER: NO. 1100**

**\$584,000 AND 6.0 POSITION EQUIVALENTS**

The General Manager is responsible for ensuring that District policies, as established by the Board of Directors, are accomplished in an effective and efficient manner. The General Manager is the chief executive officer of the District. As such, he serves as the contracting officer for all grants and contracts and is responsible for the District's operating and capital development programs.

One position was transferred mid-year from Transit Systems Development: No. 4900 to support the Construction Claims and Special Projects Officer.

**DISTRICT SECRETARY: NO. 1200**

**\$385,000 AND 7.0 POSITION EQUIVALENTS**

The District Secretary issues notices for Board Meetings and Public Hearings per applicable laws; attests all official District documents; and keeps and updates the Rules and Regulations of the District. The District Secretary is the official Custodian of Records for the District, and accepts and processes all legal service received by the District in accordance with civil law.

**GOVERNMENT AND PRESS RELATIONS: NO. 1400**

**\$1,060,000 AND 12.0 POSITION EQUIVALENTS**

The Government and Press Relations Department is responsible for maintaining an effective liaison between the District and local, State and Federal elected officials, government agencies, and the news media.

One position is reduced due to operating efficiencies.

**CUSTOMER RELATIONS: NO. 1600**

**\$8,953,000 AND 191.0 POSITION EQUIVALENTS**

The Customer Relations Department provides individualized customer service to the bus and rail-riding public. The Customer Service and Sales Section is responsible for managing the sale of monthly passes and discount fare tickets, the Lost and Found Center, the timetable distribution program, the electronic fund transfer program, and the student and reduced fare programs. The Telephone Information Section provides travel information about bus and rail service, schedules, and tariffs to patrons of the District and other transit agencies for which the District brokers these services. The Passenger Relations Section addresses commendations, complaints and general

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

inquiries from the public, and prepares correspondence concerning service-related matters. The Technical Services Section coordinates the development and operation of telephone information systems and the brokering program.

Five positions are reduced due to budgetary constraints.

**MANAGEMENT AND BUDGET: NO. 1700**

**\$894,000 AND 18.0 POSITION EQUIVALENTS**

The Office of Management and Budget assists the General Manager in reviewing and assessing efficiency of structure and management of the District and expands interagency cooperation. In addition, OMB prepares the budget and fiscal program, and supervises, controls, and administers the budget. Furthermore, OMB plans, conducts, and promotes evaluation efforts to help the General Manager assess program objectives, performance, and efficiency, and keeps the General Manager informed of work planned and performed by the various District departments.

Two positions are transferred from Transit Systems Development: No. 4900 consistent with the transfer of the MOS-1 program control function.

**TRANSIT POLICE: NO. 1800**

**\$14,074,000 AND 360.0 POSITION EQUIVALENTS**

The Transit Police Department is responsible for augmenting local law enforcement efforts to provide security and protection for transit riders and Bus Operators. In addition, the Department is responsible for internal security of District employees, revenues and property.

Thirty-six positions are added for Heavy Rail.

One position is added to provide administrative supervision.

**LEGAL: NO. 2200**

**\$1,406,000 AND 13.0 POSITION EQUIVALENTS**

The Legal Department interprets and applies the District law, as well as City, State and Federal laws and regulations which pertain to the policies and responsibilities of the Board of Directors, the General Manager, and District staff. As a service department, it assists other departments with legal considerations.

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**EMPLOYEE RELATIONS: NO. 2300**

**\$649,000 AND 10.0 POSITION EQUIVALENTS**

The Employee Relations Department promotes a productive and cooperative Labor Relations program with the District's unions and a pro-active Employee Relations program for the District's employees. By providing this service in a timely, accurate, and thorough manner, the District becomes more efficient in controlling its labor costs and improves its ability to retain high quality employees who provide safe, courteous, and reliable service.

**ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099**

**\$952,000 AND 21.0 POSITION EQUIVALENTS**

The Office of the Assistant General Manager - Operations coordinates the activities of Transportation, Equipment Maintenance, Scheduling and Operations Planning Departments, and the Service Inspection Unit to ensure both reliable and cost effective on-street bus and rail service. The Office of the Assistant General Manager - Operations also provides managerial, analytical and research support to the Assistant General Manager - Operations.

One position is reduced consistent with the mid-year reassignment of the Emergency Preparedness function to Transportation: No. 3200.

**TRANSPORTATION: NO. 3200**

**\$239,385,000 AND 4,603.0 POSITION EQUIVALENTS**

The Transportation Department directly operates the District's bus and rail service. The Department provides training and supervision for all Bus and Train Operators to ensure safe, reliable and courteous transit service.

Twenty-five positions were added mid-year to support Heavy Rail activation.

One position was transferred mid-year from Assistant General Manager - Operations: No. 3099 to support the Emergency Preparedness program.

Twenty-four positions are added to support Heavy Rail start-up, testing, and revenue operation.

One position is reduced with the elimination of the requirement for production of training videos.

Twenty-three positions (Bus Operator) are reduced as the result of reduced revenue service hours in Fiscal Year 1993.

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**EQUIPMENT MAINTENANCE: NO. 3300**

**\$150,944,000 AND 2,003.0 POSITION EQUIVALENTS**

The Equipment Maintenance Department is responsible for providing a clean, safe and mechanically reliable operating bus fleet and rail cars to meet the District's service commitments. This includes heavy maintenance activities, e.g., power train rebuilding, major chassis electrical repairs, bus and rail car repainting, and major accident and bus rehabilitation, as well as day-to-day routine repairs. The Department also assures that the District purchases the best possible revenue and non-revenue equipment, administers the District's Equipment Warranty Program and conducts research and analysis of existing equipment issues. In addition, the Department develops and tests alternative fuels, as well as other new maintenance technologies.

Seventeen positions are added to support Heavy Rail activation.

Eight positions are added to support increased non-revenue maintenance requirements.

Seven positions are added for expanded operations at Division 2.

Two positions are added to staff the Emissions Test Facility.

Fifty-one positions are reduced consistent with reduced bus maintenance requirements.

One position is reduced due to budgetary constraints.

**SCHEDULING AND OPERATIONS PLANNING: NO. 3900**

**\$9,196,000 AND 152.0 POSITION EQUIVALENTS**

The Scheduling and Operations Planning Department generates operating schedules for bus and rail service. This entails planning and implementing cost-effective programs designed to improve service quality and reduce operating costs. The Department is also responsible for the collection and validation of data related to schedule adherence, passenger boardings and fare payment. Additionally, the Department provides printing services for all District departments.

One position was added to support the Schedule Making function for additional rail and Electric Trolley Bus scheduling requirements.



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**GENERAL MANAGER - PLANNING AND PUBLIC AFFAIRS: NO. 4099**

**\$635,000 AND 11.0 POSITION EQUIVALENTS**

The Office of the Assistant General Manager - Planning and Public Affairs is responsible for giving policy direction to the Planning, Marketing and Communications, Local Government and Community Affairs, and Transit Systems Development Departments, and the Corporate Transit Partnership Program. The Assistant General Manager - Planning and Public Affairs administers the activities of these departments and coordinates their work to assure their unified support of and guidance to the transit operations and development efforts of the District. The Corporate Transit Partnership Program has been developed to build a corporate constituency group, increase ridership, and increase District revenues by establishing constituents who will take an interest in the District, its operations, and regional transportation issues.

**LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4100**

**\$1,142,000 AND 23.0 POSITION EQUIVALENTS**

Local Government and Community Affairs is responsible for establishing and maintaining positive on-going relations between the District and public officials and agencies at the local and regional level. The Department is also responsible for keeping the cities and communities informed of important transit-related developments.

**PLANNING: NO. 4200**

**\$2,354,000 AND 47.0 POSITION EQUIVALENTS**

The Planning Department is responsible for identifying and analyzing issues affecting the provision of transit service and assisting in defining and formulating District policies and objectives which guide development of the regional transportation system. The Department has specific responsibilities for the District's contract and privatization efforts. The Department coordinates, reviews and conducts studies of transit alternatives in coordination with other transportation agencies, government entities and the public which will lead to a regional consensus on the development strategy of a balanced transportation system.

One position is added to support the Ridership Analysis function.

Six positions are reduced consistent with the transfer of Benefit Assessment activities to the LACTC.

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MARKETING AND COMMUNICATIONS: NO. 4400**

**\$2,131,000 AND 17.0 POSITION EQUIVALENTS**

The Marketing and Communications Department manages the District's public and passenger communications, and promotional and advertising programs.

**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

**\$239,000 AND 22.0 POSITION EQUIVALENTS**

Transit Systems Development is responsible for overseeing the design and construction of a heavy rail transit system for the Los Angeles area. The Department will concentrate its effort ensuring that the project is completed by the LACTC and ensuring that the District's obligations to FTA are fulfilled. Efforts will also be directed to developing design review standards for future rail projects and the development of a Bus Electrification Program.

Five positions were added mid-year to support the Bus Electrification Program.

One position was transferred mid-year to General Manager: No. 1100 to provide secretarial support to the Construction Claims and Special Projects Officer.

Two positions are transferred to Management and Budget: No. 1700 to consolidate grants administration and program control activities for MOS-1.

**INSPECTOR GENERAL: NO. 5099**

**\$1,015,000 AND 16.0 POSITION EQUIVALENTS**

The Inspector General is responsible for a broad and comprehensive program of internal audits and investigations within the District. The Department is also responsible for attesting to the District's compliance with Federal and State regulatory agency requirements. The Inspector General coordinates the activities of Equal Opportunity.

One position was transferred mid-year to Equal Opportunity: No. 5500 for microcomputer support.

One position was transferred mid-year to Transit Systems Development: No. 4900 for Electric Trolley Bus support.

One position is added to support an increased workload.

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

Six positions are reduced consistent with the anticipated reduction in MOS-1 workload.

**EQUAL OPPORTUNITY: NO. 5500**

**\$849,000 AND 17.0 POSITION EQUIVALENTS**

The Equal Opportunity Department is responsible for developing, implementing and monitoring the District's Equal Opportunity Program, and ensuring that personnel policies and procedures are in compliance with Equal Employment Opportunity laws and regulations, for ensuring the maximum utilization of disadvantaged businesses in all District contract and procurement activity, including Heavy Rail, and ensuring that District contractors and subcontractors adhere to applicable EEO and DBE contract provisions.

The Department was created mid-year by consolidating Equal Employment Opportunity: No. 5100, Contract Compliance: No. 5200, and Disadvantaged Business Enterprise: No. 5400.

One position was added mid-year to provide additional clerical support.

One position was transferred mid-year from Inspector General: No. 5099 to provide microcomputer support.

One position is added to support an increased workload.

Four positions are reduced consistent with the anticipated reduction in MOS-1 workload.

**CONTROLLER-TREASURER: NO. 7099**

**\$402,000 AND 6.0 POSITION EQUIVALENTS**

The Controller-Treasurer oversees the Accounting and Fiscal, Management Information Systems, Human Resources, and Risk Management Departments and provides support for the District's operating and capital plans. Investment management responsibilities are also included.

One position is transferred from Accounting and Fiscal: No. 7100 to perform financial analyses.

**ACCOUNTING AND FISCAL: NO. 7100**

**\$6,606,000 AND 95.0 POSITION EQUIVALENTS**

The Accounting and Fiscal Department is responsible for managing the District's fiscal affairs. Specifically, the Department handles the collection of all revenues, the disbursement of the District's payroll and vendor/contractor obligations, recordkeeping and reporting on financial

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

transactions, and development and implementation of accounting policies and procedures.

One position is transferred to Controller-Treasurer: No. 7099 to perform financial analyses.

One position is reduced consistent with the anticipated reduction in MOS-1 workload.

Three positions are reduced due to budgetary constraints.

**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

**\$9,709,000 AND 109.0 POSITION EQUIVALENTS**

The Management Information Systems Department is responsible for providing computerized management information systems, data processing services, information security, and records management assistance in support of the District.

Three positions are reduced as a result of administrative efficiencies.

**HUMAN RESOURCES: NO. 7500**

**\$4,409,000 AND 66.0 POSITION EQUIVALENTS**

The Human Resources Department is responsible for administering the District's human resources programs. The Department provides support to managers and provides training programs to improve employee productivity and morale.

Two positions are reduced consistent with the reduction in Light and Heavy Rail recruitment and selection activities.

One position is reduced as a result of administrative efficiencies.

**RISK MANAGEMENT: NO. 7900**

**\$2,063,000 AND 37.0 POSITION EQUIVALENTS**

The Risk Management Department administers policy and provides advice to District management in matters of risk containment, loss control, insurance administration, and safety policies and procedures.

One position is added to support and coordinate the development and implementation of the Workers' Compensation Risk Management Information System.

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**ASSISTANT GENERAL MANAGER - FACILITIES AND PROCUREMENT: NO. 9099**

**\$277,000 AND 4.0 POSITION EQUIVALENTS**

The Office of the Assistant General Manager - Facilities and Procurement is responsible for the procurement, contracts and materiel activities, and for the maintenance and construction functions of the District's facilities. Specifically, the position supervises the Facilities Engineering and Facilities Maintenance Departments, and the Office of Contracts, Procurement and Materiel. The Assistant General Manager - Facilities and Procurement is also responsible for facility planning and property disposition.

**FACILITIES ENGINEERING: NO. 9200**

**\$2,112,000 AND 39.0 POSITION EQUIVALENTS**

Facilities Engineering is responsible for all planning, design, and construction of District operating facilities. This includes new facilities, as well as, reconstruction and rehabilitation of existing bus and rail operating and support facilities, ticket offices, customer service centers, parking facilities and the Headquarters Building. In addition, the Department provides engineering and technical support to the Facilities Maintenance, Equipment Maintenance, and Transit Systems Development Departments. The Department is responsible for District real estate activities; hazardous materials testing, site assessments, and developing mitigation measures; and obtaining necessary permits for underground storage.

**CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400**

**\$9,187,000 AND 228.0 POSITION EQUIVALENTS**

The Office of Contracts, Procurement and Materiel is responsible for the acquisition and management of the District's materiel resources and for contracting all construction and professional services used by the District. Responsibilities include contract execution and administration, procurement, salvage and surplus disposition, materiel receipt, storage and distribution, capital asset management and the perpetual inventory system.

Two positions are added to provide shift coverage for Division 2 activation.

One position is reduced consistent with the anticipated reduction in MOS-1 workload.

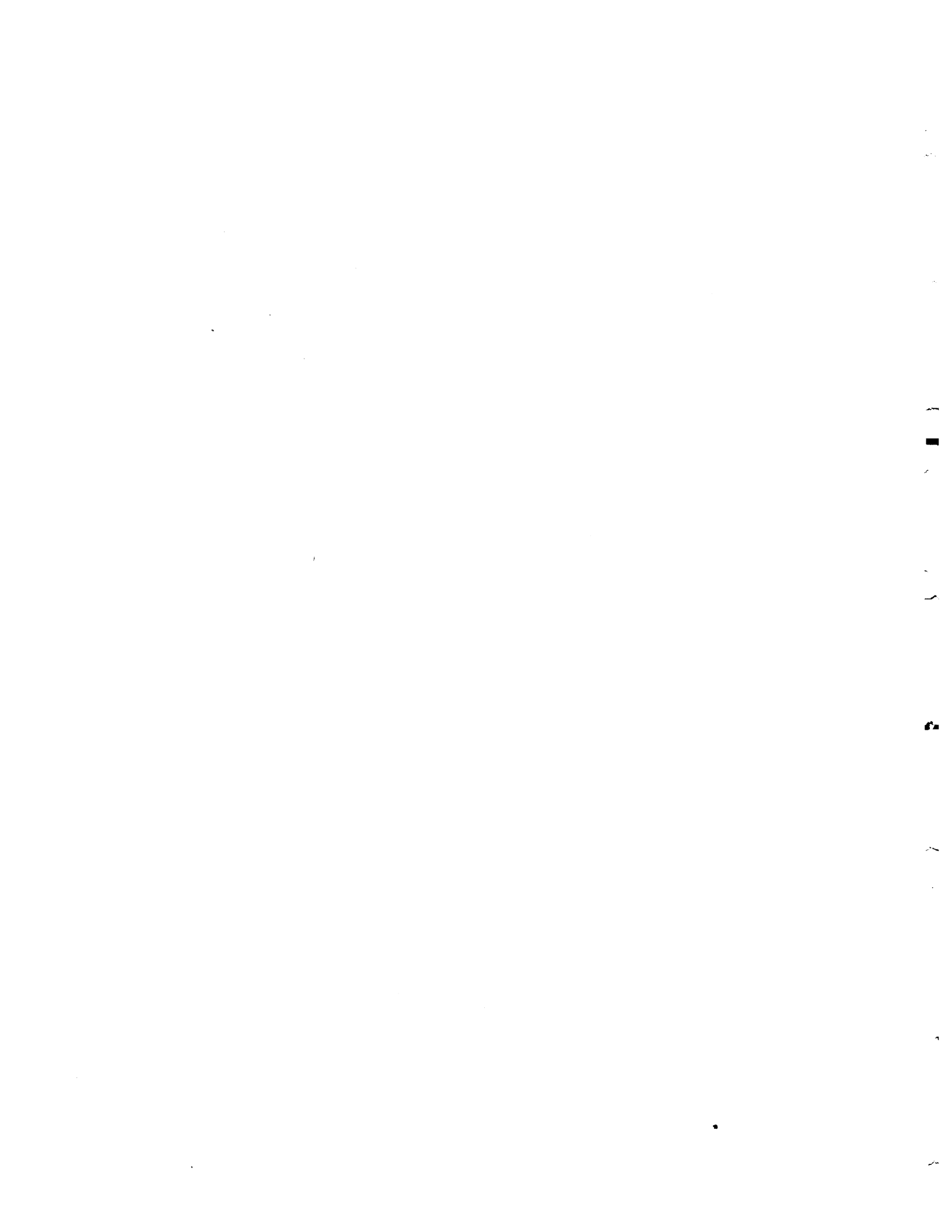
**FACILITIES MAINTENANCE: NO. 9600**

**\$30,321,000 AND 464.0 POSITION EQUIVALENTS**

The Facilities Maintenance Department performs modifications to and complete maintenance of District-owned buildings, service facilities, shop equipment and fixed guideways. In addition, the Department plans, programs, implements and maintains the District's electronic communications network and equipment; provides janitorial maintenance and building services; and maintains bus stop and rail station signage.

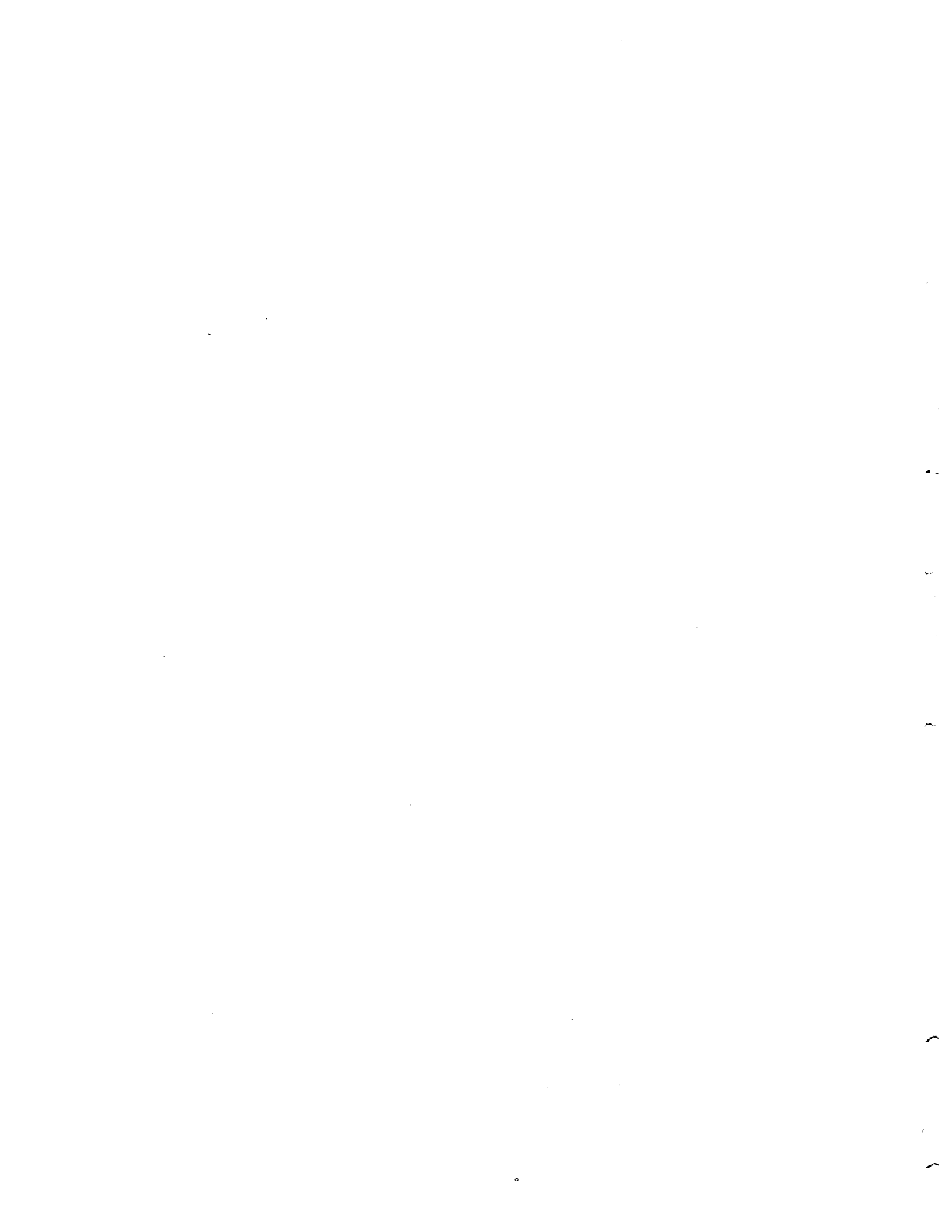
Nineteen positions were added mid-year to support Heavy Rail activities.

Two positions are reduced consistent with reduced bus maintenance requirements.



**THREE YEAR COMPARISON  
BY EXPENSE CATEGORY AND  
DEPARTMENT BUDGET BY MODE**





**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 81,275            | 80,190              | 82,888            | 85,038             | 2,150                                | 2.6%        |
| CONTRACT LABOR                   | 283,777           | 297,012             | 297,129           | 310,810            | 13,681                               | 4.6%        |
| EXPENSE TRANSFERS                | (9,456)           | (12,421)            | (10,857)          | (21,239)           | (10,382)                             | 95.6%       |
| TRAINING & OTHER FRINGE BENEFITS | 106,016           | 117,325             | 108,680           | 135,055            | 26,375                               | 24.3%       |
| SERVICES                         | 37,783            | 42,124              | 37,973            | 40,858             | 2,885                                | 7.6%        |
| MATERIALS & SUPPLIES             | 77,718            | 79,442              | 72,799            | 75,764             | 2,965                                | 4.1%        |
| TRAVEL & OTHER MISCELLANEOUS     | 6,106             | 5,156               | 3,863             | 4,636              | 773                                  | 20.0%       |
| ALL OTHER EXPENSES               | 39,923            | 46,085              | 57,715            | 52,506             | (5,209)                              | -9.0%       |
| <b>DEPARTMENT TOTAL</b>          | <b>623,142</b>    | <b>654,913</b>      | <b>650,190</b>    | <b>683,428</b>     | <b>33,238</b>                        | <b>5.1%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |              |                | OPERATING EXPENDITURES (\$000) |                |                     |                |
|--------------------|----------------------|--------------|----------------|--------------------------------|----------------|---------------------|----------------|
|                    | OPERATING            | CAPITAL      | TOTAL          | LABOR                          | NON-<br>LABOR  | EXPENSE<br>TRANSFER | TOTAL          |
| BUS                | 8,028.8              | 64.6         | 8,093.4        | 373,672                        | 276,629        | (13,712)            | 636,589        |
| LIGHT RAIL         | 277.4                | 3.1          | 280.5          | 12,877                         | 30,261         | (467)               | 42,671         |
| HEAVY RAIL         | 63.7                 | 154.0        | 217.7          | 8,955                          | 1,929          | (6,716)             | 4,168          |
| AUTOMATED GUIDEWAY | 0.0                  | 5.4          | 5.4            | 344                            | 0              | (344)               | 0              |
| <b>TOTAL</b>       | <b>8,369.9</b>       | <b>227.1</b> | <b>8,597.0</b> | <b>395,848</b>                 | <b>308,819</b> | <b>(21,239)</b>     | <b>683,428</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED<br>AMOUNT | %            |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|--------------|
| NON-CONTRACT LABOR               | 0                 | 0                   | 0                 | 0                  | 0  | 0.0%         |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0  | 0.0%         |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0.0%         |
| TRAINING & OTHER FRINGE BENEFITS | 17,198            | 23,341              | 9,943             | 24,741             | 14,798   | 148.8%       |
| SERVICES                         | 10,290            | 11,462              | 10,558            | 11,040             | 482  | 4.6%         |
| MATERIALS & SUPPLIES             | 10                | 8                   | 12                | 2                  | (10)   | -83.3%       |
| TRAVEL & OTHER MISCELLANEOUS     | 0                 | 0                   | 4                 | 0                  | (4)  | -100.0%      |
| ALL OTHER EXPENSES               | 15,179            | 21,996              | 32,908            | 26,705             | (6,203)  | -18.8%       |
| <b>DEPARTMENT TOTAL</b>          | <b>42,677</b>     | <b>56,807</b>       | <b>53,425</b>     | <b>62,488</b>      | <b>9,063</b>                                   | <b>17.0%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |               |                     |               |
|--------------------|----------------------|------------|------------|--------------------------------|---------------|---------------------|---------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL         |
| BUS                | 0.0                  | 0.0        | 0.0        | 0                              | 58,802        | 0                   | 58,802        |
| LIGHT RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 3,336         | 0                   | 3,336         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 350           | 0                   | 350           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0             |
| <b>TOTAL</b>       | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0</b>                       | <b>62,488</b> | <b>0</b>            | <b>62,488</b> |

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**NON-DEPARTMENTAL: NO. 0999**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 1,048             | 1,095               | 1,917             | (4)                | (1,921)                              | -100.2%     |
| CONTRACT LABOR                   | 1,558             | 1,210               | 1,998             | (3,911)            | (5,909)                              | -295.7%     |
| EXPENSE TRANSFERS                | (3,624)           | (5,826)             | (4,263)           | (8,867)            | (4,604)                              | 108.0%      |
| TRAINING & OTHER FRINGE BENEFITS | 85,910            | 90,767              | 95,634            | 106,834            | 11,200                               | 11.7%       |
| SERVICES                         | 398               | 515                 | 562               | 1,656              | 1,094                                | 194.7%      |
| MATERIALS & SUPPLIES             | 618               | 802                 | 684               | 752                | 68                                   | 9.9%        |
| TRAVEL & OTHER MISCELLANEOUS     | 1,720             | 955                 | (70)              | 1,015              | 1,085                                | -1550.0%    |
| ALL OTHER EXPENSES               | 22,616            | 21,607              | 21,529            | 21,410             | (119)                                | -0.6%       |
| <b>DEPARTMENT TOTAL</b>          | <b>110,244</b>    | <b>111,125</b>      | <b>117,991</b>    | <b>118,885</b>     | <b>894</b>                           | <b>0.8%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |                |                     |                |
|--------------------|----------------------|------------|------------|--------------------------------|----------------|---------------------|----------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR  | EXPENSE<br>TRANSFER | TOTAL          |
| BUS                | 0.0                  | 0.0        | 0.0        | (3,709)                        | 126,341        | (7,136)             | 115,496        |
| LIGHT RAIL         | 0.0                  | 0.0        | 0.0        | 245                            | 5,326          | (293)               | 5,278          |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0        | (434)                          | 0              | (1,392)             | (1,826)        |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0        | (17)                           | 0              | (46)                | (63)           |
| <b>TOTAL</b>       | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>(3,915)</b>                 | <b>131,667</b> | <b>(8,867)</b>      | <b>118,885</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**BOARD OF DIRECTORS: NO. 1000**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| SERVICES                         | 51                | 72                  | 57                | 72                 | 15                                   | 26.3%        |
| MATERIALS & SUPPLIES             | 1                 | 4                   | 0                 | 4                  | 4                                    | 0.0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 21                | 46                  | 20                | 46                 | 26                                   | 130.0%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>73</b>         | <b>122</b>          | <b>77</b>         | <b>122</b>         | <b>45</b>                            | <b>58.4%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 0.0                  | 0.0        | 0.0        | 0                              | 117           | 0                   | 117        |
| LIGHT RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 5             | 0                   | 5          |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0</b>                       | <b>122</b>    | <b>0</b>            | <b>122</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**GENERAL MANAGER: NO. 1100**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 323               | 368                 | 424               | 437                | 13                                   | 3.1%         |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | 0                 | (68)                | (42)              | 0                  | 42                                   | -100.0%      |
| TRAINING & OTHER FRINGE BENEFITS | 4                 | 4                   | 8                 | 4                  | (4)                                  | -50.0%       |
| SERVICES                         | 149               | 125                 | 192               | 105                | (87)                                 | -45.3%       |
| MATERIALS & SUPPLIES             | 3                 | 8                   | 7                 | 8                  | 1                                    | 14.3%        |
| TRAVEL & OTHER MISCELLANEOUS     | 38                | 30                  | 40                | 30                 | (10)                                 | -25.0%       |
| ALL OTHER EXPENSES               | 9                 | 0                   | 3                 | 0                  | (3)                                  | -100.0%      |
| <b>DEPARTMENT TOTAL</b>          | <b>526</b>        | <b>467</b>          | <b>632</b>        | <b>584</b>         | <b>(48)</b>                          | <b>-7.6%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 5.8                  | 0.0        | 5.8        | 420                            | 142           | 0                   | 562        |
| LIGHT RAIL         | 0.2                  | 0.0        | 0.2        | 17                             | 5             | 0                   | 22         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>6.0</b>           | <b>0.0</b> | <b>6.0</b> | <b>437</b>                     | <b>147</b>    | <b>0</b>            | <b>584</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**DISTRICT SECRETARY: NO. 1200**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 304               | 306                 | 310               | 318                | 8                                    | 2.6%         |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (1)               | 0                   | (7)               | (10)               | (3)                                  | 42.9%        |
| TRAINING & OTHER FRINGE BENEFITS | 4                 | 5                   | 4                 | 5                  | 1                                    | 25.0%        |
| SERVICES                         | 0                 | 12                  | 1                 | 7                  | 6                                    | 600.0%       |
| MATERIALS & SUPPLIES             | 6                 | 8                   | 6                 | 8                  | 2                                    | 33.3%        |
| TRAVEL & OTHER MISCELLANEOUS     | 20                | 57                  | 11                | 57                 | 46                                   | 418.2%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>333</b>        | <b>388</b>          | <b>325</b>        | <b>385</b>         | <b>60</b>                            | <b>18.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 6.5                  | 0.2        | 6.7        | 306                            | 75            | (10)                | 371        |
| LIGHT RAIL         | 0.3                  | 0.0        | 0.3        | 12                             | 2             | 0                   | 14         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>6.8</b>           | <b>0.2</b> | <b>7.0</b> | <b>318</b>                     | <b>77</b>     | <b>(10)</b>         | <b>385</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**GOVERNMENT & PRESS RELATIONS: NO. 1400**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 534               | 636                 | 650               | 645                | (5)                                  | -0.8%       |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | (8)               | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 2                   | 0                 | 2                  | 2                                    | 0.0%        |
| SERVICES                         | 363               | 356                 | 307               | 351                | 44                                   | 14.3%       |
| MATERIALS & SUPPLIES             | 7                 | 5                   | 8                 | 5                  | (3)                                  | -37.5%      |
| TRAVEL & OTHER MISCELLANEOUS     | 55                | 57                  | 51                | 57                 | 6                                    | 11.8%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>951</b>        | <b>1,056</b>        | <b>1,016</b>      | <b>1,060</b>       | <b>44</b>                            | <b>4.3%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 11.5                 | 0.0        | 11.5        | 619                            | 399           | 0                   | 1,018        |
| LIGHT RAIL         | 0.5                  | 0.0        | 0.5         | 26                             | 16            | 0                   | 42           |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>12.0</b>          | <b>0.0</b> | <b>12.0</b> | <b>645</b>                     | <b>415</b>    | <b>0</b>            | <b>1,060</b> |



**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**CUSTOMER RELATIONS: NO. 1600**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 2,134             | 1,892               | 2,085             | 1,985              | (100)                                | -4.8%        |
| CONTRACT LABOR                   | 4,569             | 4,621               | 4,496             | 4,574              | 78                                   | 1.7%         |
| EXPENSE TRANSFERS                | (12)              | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| TRAINING & OTHER FRINGE BENEFITS | 31                | 27                  | 21                | 26                 | 5                                    | 23.8%        |
| SERVICES                         | 1,676             | 1,841               | 1,656             | 1,661              | 5                                    | 0.3%         |
| MATERIALS & SUPPLIES             | 877               | 824                 | 751               | 694                | (57)                                 | -7.6%        |
| TRAVEL & OTHER MISCELLANEOUS     | 9                 | 12                  | 13                | 13                 | 0                                    | 0.0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>9,284</b>      | <b>9,217</b>        | <b>9,022</b>      | <b>8,953</b>       | <b>(69)</b>                          | <b>-0.8%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |              | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|--------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL        | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 183.4                | 0.0        | 183.4        | 6,296                          | 2,298         | 0                   | 8,594        |
| LIGHT RAIL         | 7.6                  | 0.0        | 7.6          | 263                            | 96            | 0                   | 359          |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0          | 0                              | 0             | 0                   | 0            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0          | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>191.0</b>         | <b>0.0</b> | <b>191.0</b> | <b>6,559</b>                   | <b>2,394</b>  | <b>0</b>            | <b>8,953</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MANAGEMENT & BUDGET: NO. 1700**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 798               | 813                 | 747               | 984                | 237                                  | 31.7%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (7)               | (37)                | (18)              | (120)              | (102)                                | 566.7%       |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 5                   | 6                 | 9                  | 3                                    | 50.0%        |
| SERVICES                         | 0                 | 16                  | 8                 | 1                  | (7)                                  | -87.5%       |
| MATERIALS & SUPPLIES             | 9                 | 12                  | 8                 | 12                 | 4                                    | 50.0%        |
| TRAVEL & OTHER MISCELLANEOUS     | 5                 | 8                   | 6                 | 8                  | 2                                    | 33.3%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>806</b>        | <b>817</b>          | <b>757</b>        | <b>894</b>         | <b>137</b>                           | <b>18.1%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 14.6                 | 2.1        | 16.7        | 912                            | 30            | (93)                | 849        |
| LIGHT RAIL         | 0.6                  | 0.1        | 0.7         | 38                             | 0             | (4)                 | 34         |
| HEAVY RAIL         | 0.1                  | 0.3        | 0.4         | 23                             | 0             | (14)                | 9          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.2        | 0.2         | 11                             | 0             | (9)                 | 2          |
| <b>TOTAL</b>       | <b>15.3</b>          | <b>2.7</b> | <b>18.0</b> | <b>984</b>                     | <b>30</b>     | <b>(120)</b>        | <b>894</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**TRANSIT POLICE: NO. 1800**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 1,150             | 1,519               | 1,476             | 1,720              | 244                                  | 16.5%        |
| CONTRACT LABOR                   | 6,832             | 9,439               | 9,503             | 11,750             | 2,247                                | 23.6%        |
| EXPENSE TRANSFERS                | (159)             | (319)               | (335)             | (901)              | (566)                                | 169.0%       |
| TRAINING & OTHER FRINGE BENEFITS | 268               | 421                 | 311               | 501                | 190                                  | 61.1%        |
| SERVICES                         | 1,035             | 883                 | 809               | 784                | (25)                                 | -3.1%        |
| MATERIALS & SUPPLIES             | 114               | 96                  | 136               | 161                | 25                                   | 18.4%        |
| TRAVEL & OTHER MISCELLANEOUS     | 50                | 81                  | 92                | 50                 | (42)                                 | -45.7%       |
| ALL OTHER EXPENSES               | 8                 | 9                   | 12                | 9                  | (3)                                  | -25.0%       |
| <b>DEPARTMENT TOTAL</b>          | <b>9,298</b>      | <b>12,129</b>       | <b>12,004</b>     | <b>14,074</b>      | <b>2,070</b>                         | <b>17.2%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |              | OPERATING EXPENDITURES (\$000) |              |                  |               |
|--------------------|----------------------|-------------|--------------|--------------------------------|--------------|------------------|---------------|
|                    | OPERATING            | CAPITAL     | TOTAL        | LABOR                          | NON-LABOR    | EXPENSE TRANSFER | TOTAL         |
| BUS                | 314.1                | 0.0         | 314.1        | 11,926                         | 1,480        | 0                | 13,406        |
| LIGHT RAIL         | 0.1                  | 0.0         | 0.1          | 5                              | 0            | 0                | 5             |
| HEAVY RAIL         | 13.6                 | 31.9        | 45.5         | 1,522                          | 25           | (887)            | 660           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.3         | 0.3          | 17                             | 0            | (14)             | 3             |
| <b>TOTAL</b>       | <b>327.8</b>         | <b>32.2</b> | <b>360.0</b> | <b>13,470</b>                  | <b>1,505</b> | <b>(901)</b>     | <b>14,074</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**LEGAL: NO. 2200**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 753               | 821                 | 811               | 864                | 53                                   | 6.5%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | (56)              | (35)                | (68)              | (46)               | 22                                   | -32.4%      |
| TRAINING & OTHER FRINGE BENEFITS | 15                | 16                  | 12                | 16                 | 4                                    | 33.3%       |
| SERVICES                         | 612               | 566                 | 576               | 540                | (36)                                 | -6.3%       |
| MATERIALS & SUPPLIES             | 3                 | 18                  | 11                | 13                 | 2                                    | 18.2%       |
| TRAVEL & OTHER MISCELLANEOUS     | 40                | 44                  | 31                | 19                 | (12)                                 | -38.7%      |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>1,367</b>      | <b>1,430</b>        | <b>1,373</b>      | <b>1,406</b>       | <b>33</b>                            | <b>2.4%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 12.0                 | 0.5        | 12.5        | 830                            | 565           | (44)                | 1,351        |
| LIGHT RAIL         | 0.5                  | 0.0        | 0.5         | 34                             | 23            | (2)                 | 55           |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>12.5</b>          | <b>0.5</b> | <b>13.0</b> | <b>864</b>                     | <b>588</b>    | <b>(46)</b>         | <b>1,406</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**EMPLOYEE RELATIONS: NO. 2300**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 425               | 548                 | 485               | 554                | 69                                   | 14.2%       |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | (1)               | (36)                | (3)               | (22)               | (19)                                 | 633.3%      |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 1                   | 4                 | 9                  | 5                                    | 125.0%      |
| SERVICES                         | 24                | 61                  | 63                | 92                 | 29                                   | 46.0%       |
| MATERIALS & SUPPLIES             | 4                 | 13                  | 10                | 6                  | (4)                                  | -40.0%      |
| TRAVEL & OTHER MISCELLANEOUS     | 6                 | 35                  | 37                | 10                 | (27)                                 | -73.0%      |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>459</b>        | <b>622</b>          | <b>596</b>        | <b>649</b>         | <b>53</b>                            | <b>8.9%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 9.1                  | 0.0        | 9.1         | 507                            | 113           | 0                   | 620        |
| LIGHT RAIL         | 0.4                  | 0.0        | 0.4         | 21                             | 4             | 0                   | 25         |
| HEAVY RAIL         | 0.0                  | 0.5        | 0.5         | 26                             | 0             | (22)                | 4          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>9.5</b>           | <b>0.5</b> | <b>10.0</b> | <b>554</b>                     | <b>117</b>    | <b>(22)</b>         | <b>649</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**AGM - OPERATIONS: NO. 3099**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 854               | 893                 | 961               | 929                | (32)                                 | -3.3%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (6)               | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| TRAINING & OTHER FRINGE BENEFITS | 8                 | 8                   | 9                 | 8                  | (1)                                  | -11.1%       |
| SERVICES                         | 7                 | 54                  | 31                | 9                  | (22)                                 | -71.0%       |
| MATERIALS & SUPPLIES             | 6                 | 3                   | 15                | 3                  | (12)                                 | -80.0%       |
| TRAVEL & OTHER MISCELLANEOUS     | 10                | 3                   | 22                | 3                  | (19)                                 | -86.4%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>879</b>        | <b>961</b>          | <b>1,038</b>      | <b>952</b>         | <b>(86)</b>                          | <b>-8.3%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 19.2                 | 0.0        | 19.2        | 856                            | 22            | 0                   | 878        |
| LIGHT RAIL         | 1.8                  | 0.0        | 1.8         | 73                             | 1             | 0                   | 74         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>21.0</b>          | <b>0.0</b> | <b>21.0</b> | <b>929</b>                     | <b>23</b>     | <b>0</b>            | <b>952</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**TRANSPORTATION: NO. 3200**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 26,532            | 26,172              | 26,834            | 28,771             | 1,937                                | 7.2%        |
| CONTRACT LABOR                   | 177,012           | 184,834             | 185,006           | 197,369            | 12,363                               | 6.7%        |
| EXPENSE TRANSFERS                | (169)             | (435)               | (705)             | (1,372)            | (667)                                | 94.6%       |
| TRAINING & OTHER FRINGE BENEFITS | 860               | 755                 | 960               | 848                | (112)                                | -11.7%      |
| SERVICES                         | 11,618            | 13,205              | 12,429            | 12,497             | 68                                   | 0.5%        |
| MATERIALS & SUPPLIES             | 1,214             | 871                 | 774               | 877                | 103                                  | 13.3%       |
| TRAVEL & OTHER MISCELLANEOUS     | 523               | 300                 | 280               | 395                | 115                                  | 41.1%       |
| ALL OTHER EXPENSES               | 12                | 0                   | 10                | 0                  | (10)                                 | -100.0%     |
| <b>DEPARTMENT TOTAL</b>          | <b>217,582</b>    | <b>225,702</b>      | <b>225,588</b>    | <b>239,385</b>     | <b>13,797</b>                        | <b>6.1%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |                | OPERATING EXPENDITURES (\$000) |               |                     |                |
|--------------------|----------------------|-------------|----------------|--------------------------------|---------------|---------------------|----------------|
|                    | OPERATING            | CAPITAL     | TOTAL          | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL          |
| BUS                | 4,448.8              | 0.0         | 4,448.8        | 219,403                        | 2,026         | 0                   | 221,429        |
| LIGHT RAIL         | 93.9                 | 0.0         | 93.9           | 4,141                          | 12,531        | 0                   | 16,672         |
| HEAVY RAIL         | 18.1                 | 42.2        | 60.3           | 2,596                          | 60            | (1,372)             | 1,284          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0         | 0.0            | 0                              | 0             | 0                   | 0              |
| <b>TOTAL</b>       | <b>4,560.8</b>       | <b>42.2</b> | <b>4,603.0</b> | <b>226,140</b>                 | <b>14,617</b> | <b>(1,372)</b>      | <b>239,385</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**EQUIPMENT MAINTENANCE: NO. 3300**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 13,720            | 12,495              | 13,347            | 13,853             | 506                                  | 3.8%        |
| CONTRACT LABOR                   | 71,493            | 71,295              | 70,950            | 73,590             | 2,640                                | 3.7%        |
| EXPENSE TRANSFERS                | (867)             | (1,033)             | (502)             | (4,823)            | (4,321)                              | 860.8%      |
| TRAINING & OTHER FRINGE BENEFITS | 1,073             | 1,170               | 1,038             | 1,189              | 151                                  | 14.5%       |
| SERVICES                         | 1,065             | 1,216               | 745               | 1,000              | 255                                  | 34.2%       |
| MATERIALS & SUPPLIES             | 68,155            | 69,601              | 63,656            | 65,909             | 2,253                                | 3.5%        |
| TRAVEL & OTHER MISCELLANEOUS     | 227               | 151                 | 182               | 160                | (22)                                 | -12.1%      |
| ALL OTHER EXPENSES               | 57                | 48                  | 46                | 66                 | 20                                   | 43.5%       |
| <b>DEPARTMENT TOTAL</b>          | <b>154,923</b>    | <b>154,943</b>      | <b>149,462</b>    | <b>150,944</b>     | <b>1,482</b>                         | <b>1.0%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |                | OPERATING EXPENDITURES (\$000) |               |                     |                |
|--------------------|----------------------|-------------|----------------|--------------------------------|---------------|---------------------|----------------|
|                    | OPERATING            | CAPITAL     | TOTAL          | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL          |
| BUS                | 1,886.3              | 3.7         | 1,890.0        | 82,474                         | 65,882        | (3,698)             | 144,658        |
| LIGHT RAIL         | 68.2                 | 0.0         | 68.2           | 2,953                          | 1,989         | 0                   | 4,942          |
| HEAVY RAIL         | 12.7                 | 29.8        | 42.5           | 1,878                          | 453           | (1,011)             | 1,320          |
| AUTOMATED GUIDEWAY | 0.0                  | 2.3         | 2.3            | 138                            | 0             | (114)               | 24             |
| <b>TOTAL</b>       | <b>1,967.2</b>       | <b>35.8</b> | <b>2,003.0</b> | <b>87,443</b>                  | <b>68,324</b> | <b>(4,823)</b>      | <b>150,944</b> |



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**SCHEDULING & OPERATIONS PLANNING: NO. 3900**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 2,406             | 2,807               | 2,801             | 2,995              | 194                                  | 6.9%        |
| CONTRACT LABOR                   | 4,035             | 4,213               | 4,127             | 4,226              | 99                                   | 2.4%        |
| EXPENSE TRANSFERS                | (54)              | 0                   | (4)               | (50)               | (46)                                 | 1150.0%     |
| TRAINING & OTHER FRINGE BENEFITS | 12                | 24                  | 7                 | 14                 | 7                                    | 100.0%      |
| SERVICES                         | 652               | 533                 | 482               | 170                | (312)                                | -64.7%      |
| MATERIALS & SUPPLIES             | 1,453             | 1,347               | 1,380             | 1,405              | 25                                   | 1.8%        |
| TRAVEL & OTHER MISCELLANEOUS     | 94                | 91                  | 88                | 86                 | (2)                                  | -2.3%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 350                | 350                                  | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>8,598</b>      | <b>9,015</b>        | <b>8,881</b>      | <b>9,196</b>       | <b>315</b>                           | <b>3.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |              | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|--------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL        | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 145.0                | 0.5        | 145.5        | 6,904                          | 1,945         | (25)                | 8,824        |
| LIGHT RAIL         | 6.0                  | 0.0        | 6.0          | 287                            | 80            | 0                   | 367          |
| HEAVY RAIL         | 0.0                  | 0.5        | 0.5          | 30                             | 0             | (25)                | 5            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0          | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>151.0</b>         | <b>1.0</b> | <b>152.0</b> | <b>7,221</b>                   | <b>2,025</b>  | <b>(50)</b>         | <b>9,196</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**AGM - PLANNING & PUBLIC AFFAIRS: NO. 4099**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 139               | 608                 | 605               | 588                | (17)                                 | -2.8%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (1)               | 0                   | (27)              | (24)               | 3                                    | -11.1%       |
| TRAINING & OTHER FRINGE BENEFITS | 5                 | 8                   | 6                 | 8                  | 2                                    | 33.3%        |
| SERVICES                         | 1                 | 8                   | 5                 | 8                  | 3                                    | 60.0%        |
| MATERIALS & SUPPLIES             | 0                 | 58                  | 36                | 33                 | (3)                                  | -8.3%        |
| TRAVEL & OTHER MISCELLANEOUS     | 3                 | 18                  | 10                | 15                 | 5                                    | 50.0%        |
| ALL OTHER EXPENSES               | 0                 | 14                  | 6                 | 7                  | 1                                    | 16.7%        |
| <b>DEPARTMENT TOTAL</b>          | <b>147</b>        | <b>714</b>          | <b>641</b>        | <b>635</b>         | <b>(6)</b>                           | <b>-0.9%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 10.2                 | 0.4        | 10.6        | 565                            | 70            | (23)                | 612        |
| LIGHT RAIL         | 0.4                  | 0.0        | 0.4         | 23                             | 1             | (1)                 | 23         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>10.6</b>          | <b>0.4</b> | <b>11.0</b> | <b>588</b>                     | <b>71</b>     | <b>(24)</b>         | <b>635</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 742               | 1,151               | 972               | 1,125              | 153                                  | 15.7%        |
| CONTRACT LABOR                   | 3                 | 0                   | 1                 | 0                  | (1)                                  | -100.0%      |
| EXPENSE TRANSFERS                | (9)               | (19)                | (75)              | (109)              | (34)                                 | 45.3%        |
| TRAINING & OTHER FRINGE BENEFITS | 6                 | 10                  | 6                 | 6                  | 0                                    | 0.0%         |
| SERVICES                         | 113               | 66                  | 73                | 66                 | (7)                                  | -9.6%        |
| MATERIALS & SUPPLIES             | 102               | 128                 | 154               | 34                 | (120)                                | -77.9%       |
| TRAVEL & OTHER MISCELLANEOUS     | 22                | 34                  | 40                | 20                 | (20)                                 | -50.0%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>979</b>        | <b>1,370</b>        | <b>1,171</b>      | <b>1,142</b>       | <b>(29)</b>                          | <b>-2.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 11.8                 | 2.0        | 13.8        | 676                            | 97            | (78)                | 695          |
| LIGHT RAIL         | 5.9                  | 0.0        | 5.9         | 288                            | 18            | 0                   | 306          |
| HEAVY RAIL         | 2.5                  | 0.8        | 3.3         | 161                            | 11            | (31)                | 141          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>20.2</b>          | <b>2.8</b> | <b>23.0</b> | <b>1,125</b>                   | <b>126</b>    | <b>(109)</b>        | <b>1,142</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**PLANNING: NO. 4200**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 2,597             | 2,279               | 2,480             | 2,421              | (59)                                 | -2.4%        |
| CONTRACT LABOR                   | 103               | 91                  | 102               | 106                | 4                                    | 3.9%         |
| EXPENSE TRANSFERS                | (327)             | (385)               | (491)             | (563)              | (72)                                 | 14.7%        |
| TRAINING & OTHER FRINGE BENEFITS | 30                | 15                  | 97                | 115                | 18                                   | 18.6%        |
| SERVICES                         | 366               | 159                 | 294               | 41                 | (253)                                | -86.1%       |
| MATERIALS & SUPPLIES             | 90                | 376                 | 63                | 186                | 123                                  | 195.2%       |
| TRAVEL & OTHER MISCELLANEOUS     | 55                | 31                  | 32                | 48                 | 16                                   | 50.0%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | (3)               | 0                  | 3                                    | -100.0%      |
| <b>DEPARTMENT TOTAL</b>          | <b>2,914</b>      | <b>2,566</b>        | <b>2,574</b>      | <b>2,354</b>       | <b>(220)</b>                         | <b>-8.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|-------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL     | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 33.8                 | 10.5        | 44.3        | 2,367                          | 373           | (492)               | 2,248        |
| LIGHT RAIL         | 1.4                  | 0.4         | 1.8         | 98                             | 17            | (19)                | 96           |
| HEAVY RAIL         | 0.0                  | 0.9         | 0.9         | 62                             | 0             | (52)                | 10           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0         | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>35.2</b>          | <b>11.8</b> | <b>47.0</b> | <b>2,527</b>                   | <b>390</b>    | <b>(563)</b>        | <b>2,354</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MARKETING & COMMUNICATIONS: NO. 4400**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 781               | 798                 | 804               | 827                | 23                                   | 2.9%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | 28                | 0                   | (6)               | (20)               | (14)                                 | 233.3%      |
| TRAINING & OTHER FRINGE BENEFITS | 5                 | 7                   | 5                 | 7                  | 2                                    | 40.0%       |
| SERVICES                         | 1,270             | 1,069               | 721               | 1,014              | 293                                  | 40.6%       |
| MATERIALS & SUPPLIES             | 256               | 283                 | 422               | 293                | (129)                                | -30.6%      |
| TRAVEL & OTHER MISCELLANEOUS     | 17                | 10                  | 16                | 10                 | (6)                                  | -37.5%      |
| ALL OTHER EXPENSES               | 0                 | 10                  | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>2,357</b>      | <b>2,177</b>        | <b>1,962</b>      | <b>2,131</b>       | <b>169</b>                           | <b>8.6%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |              |                  |              |
|--------------------|----------------------|------------|-------------|--------------------------------|--------------|------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-LABOR    | EXPENSE TRANSFER | TOTAL        |
| BUS                | 15.8                 | 0.0        | 15.8        | 771                            | 1,271        | 0                | 2,042        |
| LIGHT RAIL         | 0.7                  | 0.0        | 0.7         | 32                             | 53           | 0                | 85           |
| HEAVY RAIL         | 0.0                  | 0.5        | 0.5         | 24                             | 0            | (20)             | 4            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0            | 0                | 0            |
| <b>TOTAL</b>       | <b>16.5</b>          | <b>0.5</b> | <b>17.0</b> | <b>827</b>                     | <b>1,324</b> | <b>(20)</b>      | <b>2,131</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |               |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|---------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %             |
| NON-CONTRACT LABOR               | 2,336             | 1,167               | 1,299             | 1,364              | 65                                   | 5.0%          |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%          |
| EXPENSE TRANSFERS                | (1,767)           | (934)               | (1,042)           | (1,129)            | (67)                                 | 8.3%          |
| TRAINING & OTHER FRINGE BENEFITS | 8                 | 4                   | 4                 | 4                  | 0                                    | 0.0%          |
| SERVICES                         | 3                 | 0                   | 1                 | 0                  | (1)                                  | -100.0%       |
| MATERIALS & SUPPLIES             | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%          |
| TRAVEL & OTHER MISCELLANEOUS     | 3                 | 0                   | 9                 | 0                  | (9)                                  | -100.0%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%          |
| <b>DEPARTMENT TOTAL</b>          | <b>583</b>        | <b>237</b>          | <b>271</b>        | <b>239</b>         | <b>(32)</b>                          | <b>-11.8%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |             | OPERATING EXPENDITURES (\$000) |           |                  |            |
|--------------------|----------------------|-------------|-------------|--------------------------------|-----------|------------------|------------|
|                    | OPERATING            | CAPITAL     | TOTAL       | LABOR                          | NON-LABOR | EXPENSE TRANSFER | TOTAL      |
| BUS                | 0.0                  | 12.6        | 12.6        | 717                            | 4         | (594)            | 127        |
| LIGHT RAIL         | 0.0                  | 1.6         | 1.6         | 100                            | 0         | (83)             | 17         |
| HEAVY RAIL         | 0.0                  | 7.0         | 7.0         | 487                            | 0         | (403)            | 84         |
| AUTOMATED GUIDEWAY | 0.0                  | 0.8         | 0.8         | 60                             | 0         | (49)             | 11         |
| <b>TOTAL</b>       | <b>0.0</b>           | <b>22.0</b> | <b>22.0</b> | <b>1,364</b>                   | <b>4</b>  | <b>(1,129)</b>   | <b>239</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**INSPECTOR GENERAL: NO. 5099**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 818               | 1,135               | 593               | 823                | 230                                  | 38.8%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (141)             | (458)               | (99)              | (38)               | 61                                   | -61.6%       |
| TRAINING & OTHER FRINGE BENEFITS | 10                | 11                  | 17                | 11                 | (6)                                  | -35.3%       |
| SERVICES                         | 125               | 205                 | 156               | 205                | 49                                   | 31.4%        |
| MATERIALS & SUPPLIES             | 15                | 7                   | 3                 | 7                  | 4                                    | 133.3%       |
| TRAVEL & OTHER MISCELLANEOUS     | 45                | 7                   | 10                | 7                  | (3)                                  | -30.0%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>872</b>        | <b>907</b>          | <b>680</b>        | <b>1,015</b>       | <b>335</b>                           | <b>49.3%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 14.3                 | 1.0        | 15.3        | 782                            | 177           | (36)                | 923          |
| LIGHT RAIL         | 0.7                  | 0.0        | 0.7         | 41                             | 28            | (2)                 | 67           |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0         | 0                              | 25            | 0                   | 25           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>15.0</b>          | <b>1.0</b> | <b>16.0</b> | <b>823</b>                     | <b>230</b>    | <b>(38)</b>         | <b>1,015</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**EQUAL OPPORTUNITY: NO. 5500**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 737               | 835                 | 795               | 852                | 57                                   | 7.2%         |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (272)             | (361)               | (237)             | (37)               | 200                                  | -84.4%       |
| TRAINING & OTHER FRINGE BENEFITS | 2                 | 4                   | 27                | 8                  | (19)                                 | -70.4%       |
| SERVICES                         | 0                 | 5                   | 39                | 6                  | (33)                                 | -84.6%       |
| MATERIALS & SUPPLIES             | 9                 | 7                   | 7                 | 7                  | 0                                    | 0.0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 4                 | 24                  | 12                | 13                 | 1                                    | 8.3%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>480</b>        | <b>514</b>          | <b>643</b>        | <b>849</b>         | <b>206</b>                           | <b>32.0%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 15.4                 | 1.0        | 16.4        | 818                            | 34            | (36)                | 816        |
| LIGHT RAIL         | 0.6                  | 0.0        | 0.6         | 34                             | 0             | (1)                 | 33         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>16.0</b>          | <b>1.0</b> | <b>17.0</b> | <b>852</b>                     | <b>34</b>     | <b>(37)</b>         | <b>849</b> |



**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**CONTROLLER-TREASURER: NO. 7099**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 324               | 297                 | 335               | 373                | 38                                   | 11.3%       |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| TRAINING & OTHER FRINGE BENEFITS | 4                 | 5                   | 5                 | 5                  | 0                                    | 0.0%        |
| SERVICES                         | 57                | 10                  | 45                | 10                 | (35)                                 | -77.8%      |
| MATERIALS & SUPPLIES             | 3                 | 1                   | 2                 | 2                  | 0                                    | 0.0%        |
| TRAVEL & OTHER MISCELLANEOUS     | 10                | 15                  | 9                 | 12                 | 3                                    | 33.3%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>398</b>        | <b>328</b>          | <b>396</b>        | <b>402</b>         | <b>6</b>                             | <b>1.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 5.8                  | 0.0        | 5.8        | 358                            | 29            | 0                   | 387        |
| LIGHT RAIL         | 0.2                  | 0.0        | 0.2        | 15                             | 0             | 0                   | 15         |
| HEAVY RAIL         | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0        | 0                              | 0             | 0                   | 0          |
| <b>TOTAL</b>       | <b>6.0</b>           | <b>0.0</b> | <b>6.0</b> | <b>373</b>                     | <b>29</b>     | <b>0</b>            | <b>402</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**ACCOUNTING & FISCAL: NO. 7100**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 1,652             | 1,574               | 1,675             | 1,551              | (124)                                | -7.4%        |
| CONTRACT LABOR                   | 1,711             | 1,959               | 1,758             | 1,990              | 232                                  | 13.2%        |
| EXPENSE TRANSFERS                | (59)              | (34)                | (39)              | 0                  | 39                                   | -100.0%      |
| TRAINING & OTHER FRINGE BENEFITS | 16                | 17                  | 3                 | 21                 | 18                                   | 600.0%       |
| SERVICES                         | 702               | 863                 | 793               | 824                | 31                                   | 3.9%         |
| MATERIALS & SUPPLIES             | 76                | 65                  | 122               | 120                | (2)                                  | -1.6%        |
| TRAVEL & OTHER MISCELLANEOUS     | 2,580             | 2,610               | 2,605             | 2,100              | (505)                                | -19.4%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>6,678</b>      | <b>7,054</b>        | <b>6,917</b>      | <b>6,606</b>       | <b>(311)</b>                         | <b>-4.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 90.6                 | 0.0        | 90.6        | 3,382                          | 2,594         | 0                   | 5,976        |
| LIGHT RAIL         | 4.2                  | 0.0        | 4.2         | 153                            | 471           | 0                   | 624          |
| HEAVY RAIL         | 0.2                  | 0.0        | 0.2         | 6                              | 0             | 0                   | 6            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>95.0</b>          | <b>0.0</b> | <b>95.0</b> | <b>3,541</b>                   | <b>3,065</b>  | <b>0</b>            | <b>6,606</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 4,965             | 5,140               | 5,226             | 5,443              | 217                                  | 4.2%        |
| CONTRACT LABOR                   | 804               | 772                 | 759               | 796                | 37                                   | 4.9%        |
| EXPENSE TRANSFERS                | (93)              | (73)                | (98)              | (79)               | 19                                   | -19.4%      |
| TRAINING & OTHER FRINGE BENEFITS | 27                | 46                  | 28                | 46                 | 18                                   | 64.3%       |
| SERVICES                         | 3,149             | 3,544               | 2,877             | 3,279              | 402                                  | 14.0%       |
| MATERIALS & SUPPLIES             | 235               | 214                 | 198               | 215                | 17                                   | 8.6%        |
| TRAVEL & OTHER MISCELLANEOUS     | 20                | 11                  | 14                | 9                  | (5)                                  | -35.7%      |
| ALL OTHER EXPENSES               | 8                 | 21                  | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>9,115</b>      | <b>9,675</b>        | <b>9,004</b>      | <b>9,709</b>       | <b>705</b>                           | <b>7.8%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |              | OPERATING EXPENDITURES (\$000) |              |                  |              |
|--------------------|----------------------|------------|--------------|--------------------------------|--------------|------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL        | LABOR                          | NON-LABOR    | EXPENSE TRANSFER | TOTAL        |
| BUS                | 103.2                | 0.0        | 103.2        | 5,896                          | 3,407        | (40)             | 9,263        |
| LIGHT RAIL         | 4.8                  | 0.0        | 4.8          | 276                            | 142          | 0                | 418          |
| HEAVY RAIL         | 0.3                  | 0.7        | 1.0          | 67                             | 0            | (39)             | 28           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0          | 0                              | 0            | 0                | 0            |
| <b>TOTAL</b>       | <b>108.3</b>         | <b>0.7</b> | <b>109.0</b> | <b>6,239</b>                   | <b>3,549</b> | <b>(79)</b>      | <b>9,709</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**HUMAN RESOURCES: NO. 7500**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 2,333             | 2,350               | 2,413             | 2,437              | 24                                   | 1.0%        |
| CONTRACT LABOR                   | 451               | 468                 | 493               | 484                | (9)                                  | -1.8%       |
| EXPENSE TRANSFERS                | (7)               | (18)                | (68)              | (19)               | 49                                   | -72.1%      |
| TRAINING & OTHER FRINGE BENEFITS | 160               | 247                 | 174               | 173                | (1)                                  | -0.6%       |
| SERVICES                         | 843               | 1,015               | 756               | 1,015              | 259                                  | 34.3%       |
| MATERIALS & SUPPLIES             | 80                | 115                 | 100               | 66                 | (34)                                 | -34.0%      |
| TRAVEL & OTHER MISCELLANEOUS     | 311               | 320                 | 147               | 253                | 106                                  | 72.1%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>4,171</b>      | <b>4,497</b>        | <b>4,015</b>      | <b>4,409</b>       | <b>394</b>                           | <b>9.8%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 62.4                 | 0.0        | 62.4        | 2,760                          | 1,448         | 0                   | 4,208        |
| LIGHT RAIL         | 2.6                  | 0.0        | 2.6         | 115                            | 59            | 0                   | 174          |
| HEAVY RAIL         | 0.5                  | 0.5        | 1.0         | 46                             | 0             | (19)                | 27           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>65.5</b>          | <b>0.5</b> | <b>66.0</b> | <b>2,921</b>                   | <b>1,507</b>  | <b>(19)</b>         | <b>4,409</b> |

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**RISK MANAGEMENT: NO. 7900**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 1,547             | 1,704               | 1,657             | 1,869              | 212                                  | 12.8%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| EXPENSE TRANSFERS                | (48)              | (42)                | (51)              | (111)              | (60)                                 | 117.6%       |
| TRAINING & OTHER FRINGE BENEFITS | 5                 | 10                  | 7                 | 14                 | 7                                    | 100.0%       |
| SERVICES                         | 113               | 262                 | 89                | 200                | 111                                  | 124.7%       |
| MATERIALS & SUPPLIES             | 53                | 39                  | 27                | 62                 | 35                                   | 129.6%       |
| TRAVEL & OTHER MISCELLANEOUS     | 35                | 30                  | 18                | 29                 | 11                                   | 61.1%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%         |
| <b>DEPARTMENT TOTAL</b>          | <b>1,705</b>      | <b>2,003</b>        | <b>1,747</b>      | <b>2,063</b>       | <b>316</b>                           | <b>18.1%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 32.8                 | 1.0        | 33.8        | 1,691                          | 281           | (48)                | 1,924        |
| LIGHT RAIL         | 1.3                  | 0.0        | 1.3         | 70                             | 24            | (2)                 | 92           |
| HEAVY RAIL         | 0.6                  | 1.3        | 1.9         | 108                            | 0             | (61)                | 47           |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>34.7</b>          | <b>2.3</b> | <b>37.0</b> | <b>1,869</b>                   | <b>305</b>    | <b>(111)</b>        | <b>2,063</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**AGM - FACILITIES & PROCUREMENT: NO. 9099**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 260               | 274                 | 286               | 286                | 0                                    | 0.0%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | (5)               | 0                   | (17)              | (28)               | (11)                                 | 64.7%       |
| TRAINING & OTHER FRINGE BENEFITS | 8                 | 8                   | 8                 | 8                  | 0                                    | 0.0%        |
| SERVICES                         | 0                 | 1                   | 0                 | 1                  | 1                                    | 0.0%        |
| MATERIALS & SUPPLIES             | 1                 | 1                   | 0                 | 6                  | 6                                    | 0.0%        |
| TRAVEL & OTHER MISCELLANEOUS     | 1                 | 4                   | 0                 | 4                  | 4                                    | 0.0%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>265</b>        | <b>288</b>          | <b>277</b>        | <b>277</b>         | <b>0</b>                             | <b>0.0%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |            | OPERATING EXPENDITURES (\$000) |               |                     |            |
|--------------------|----------------------|------------|------------|--------------------------------|---------------|---------------------|------------|
|                    | OPERATING            | CAPITAL    | TOTAL      | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL      |
| BUS                | 3.3                  | 0.0        | 3.3        | 242                            | 19            | 0                   | 261        |
| LIGHT RAIL         | 0.1                  | 0.0        | 0.1        | 10                             | 0             | 0                   | 10         |
| HEAVY RAIL         | 0.0                  | 0.4        | 0.4        | 23                             | 0             | (19)                | 4          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.2        | 0.2        | 11                             | 0             | (9)                 | 2          |
| <b>TOTAL</b>       | <b>3.4</b>           | <b>0.6</b> | <b>4.0</b> | <b>286</b>                     | <b>19</b>     | <b>(28)</b>         | <b>277</b> |

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**FACILITIES ENGINEERING: NO. 9200**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 2,228             | 2,307               | 2,261             | 2,483              | 222                                  | 9.8%        |
| CONTRACT LABOR                   | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| EXPENSE TRANSFERS                | (813)             | (705)               | (679)             | (744)              | (65)                                 | 9.6%        |
| TRAINING & OTHER FRINGE BENEFITS | 19                | 24                  | 13                | 24                 | 11                                   | 84.6%       |
| SERVICES                         | 231               | 254                 | 204               | 266                | 62                                   | 30.4%       |
| MATERIALS & SUPPLIES             | 46                | 38                  | 85                | 38                 | (47)                                 | -55.3%      |
| TRAVEL & OTHER MISCELLANEOUS     | 48                | 44                  | 45                | 45                 | 0                                    | 0.0%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0                                    | 0.0%        |
| <b>DEPARTMENT TOTAL</b>          | <b>1,759</b>      | <b>1,962</b>        | <b>1,929</b>      | <b>2,112</b>       | <b>183</b>                           | <b>9.5%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |             | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|-------------|-------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL     | TOTAL       | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 25.6                 | 12.0        | 37.6        | 2,382                          | 372           | (676)               | 2,078        |
| LIGHT RAIL         | 0.3                  | 0.9         | 1.2         | 90                             | 1             | (59)                | 32           |
| HEAVY RAIL         | 0.0                  | 0.2         | 0.2         | 11                             | 0             | (9)                 | 2            |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0         | 0.0         | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>25.9</b>          | <b>13.1</b> | <b>39.0</b> | <b>2,483</b>                   | <b>373</b>    | <b>(744)</b>        | <b>2,112</b> |

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |              |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|--------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %            |
| NON-CONTRACT LABOR               | 2,886             | 3,156               | 3,170             | 3,323              | 153                                  | 4.8%         |
| CONTRACT LABOR                   | 4,789             | 4,849               | 5,185             | 5,324              | 139                                  | 2.7%         |
| EXPENSE TRANSFERS                | (89)              | (292)               | (219)             | (310)              | (91)                                 | 41.6%        |
| TRAINING & OTHER FRINGE BENEFITS | 68                | 85                  | 58                | 89                 | 31                                   | 53.4%        |
| SERVICES                         | 149               | 107                 | 61                | 102                | 41                                   | 67.2%        |
| MATERIALS & SUPPLIES             | 641               | 619                 | (684)             | 574                | 1,258                                | -183.9%      |
| TRAVEL & OTHER MISCELLANEOUS     | 81                | 91                  | 41                | 85                 | 44                                   | 107.3%       |
| ALL OTHER EXPENSES               | 1                 | 0                   | 17                | 0                  | (17)                                 | -100.0%      |
| <b>DEPARTMENT TOTAL</b>          | <b>8,526</b>      | <b>8,615</b>        | <b>7,629</b>      | <b>9,187</b>       | <b>1,558</b>                         | <b>20.4%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |            |              | OPERATING EXPENDITURES (\$000) |               |                     |              |
|--------------------|----------------------|------------|--------------|--------------------------------|---------------|---------------------|--------------|
|                    | OPERATING            | CAPITAL    | TOTAL        | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL        |
| BUS                | 205.1                | 1.5        | 206.6        | 7,747                          | 806           | (73)                | 8,480        |
| LIGHT RAIL         | 11.8                 | 0.0        | 11.8         | 495                            | 31            | (1)                 | 525          |
| HEAVY RAIL         | 2.8                  | 6.8        | 9.6          | 405                            | 13            | (236)               | 182          |
| AUTOMATED GUIDEWAY | 0.0                  | 0.0        | 0.0          | 0                              | 0             | 0                   | 0            |
| <b>TOTAL</b>       | <b>219.7</b>         | <b>8.3</b> | <b>228.0</b> | <b>8,647</b>                   | <b>850</b>    | <b>(310)</b>        | <b>9,187</b> |



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**FACILITIES MAINTENANCE: NO. 9600**

| EXPENSE CATEGORY (\$000)         | FY 1991<br>ACTUAL | FY 1992<br>BUDGETED | FY 1992<br>ACTUAL | FY 1993<br>ADOPTED | FY 1992 ACTUAL<br>TO FY 1993 ADOPTED |             |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--------------------------------------|-------------|
|                                  |                   |                     |                   |                    | AMOUNT                               | %           |
| NON-CONTRACT LABOR               | 5,949             | 5,050               | 5,469             | 5,222              | (247)                                | -4.5%       |
| CONTRACT LABOR                   | 10,417            | 13,261              | 12,751            | 14,512             | 1,761                                | 13.8%       |
| EXPENSE TRANSFERS                | (869)             | (1,311)             | (1,762)           | (1,817)            | (55)                                 | 3.1%        |
| TRAINING & OTHER FRINGE BENEFITS | 258               | 278                 | 265               | 310                | 45                                   | 17.0%       |
| SERVICES                         | 2,721             | 3,639               | 3,383             | 3,836              | 453                                  | 13.4%       |
| MATERIALS & SUPPLIES             | 3,631             | 3,871               | 4,806             | 4,262              | (544)                                | -11.3%      |
| TRAVEL & OTHER MISCELLANEOUS     | 53                | 37                  | 48                | 37                 | (11)                                 | -22.9%      |
| ALL OTHER EXPENSES               | 2,033             | 2,380               | 3,187             | 3,959              | 772                                  | 24.2%       |
| <b>DEPARTMENT TOTAL</b>          | <b>24,193</b>     | <b>27,205</b>       | <b>28,147</b>     | <b>30,321</b>      | <b>2,174</b>                         | <b>7.7%</b> |

| BUDGET BY MODE     | POSITION EQUIVALENTS |             |              | OPERATING EXPENDITURES (\$000) |               |                     |               |
|--------------------|----------------------|-------------|--------------|--------------------------------|---------------|---------------------|---------------|
|                    | OPERATING            | CAPITAL     | TOTAL        | LABOR                          | NON-<br>LABOR | EXPENSE<br>TRANSFER | TOTAL         |
| BUS                | 342.6                | 15.7        | 358.3        | 14,774                         | 5,410         | (610)               | 19,574        |
| LIGHT RAIL         | 62.1                 | 0.0         | 62.1         | 2,922                          | 6,002         | 0                   | 8,924         |
| HEAVY RAIL         | 12.3                 | 29.7        | 42.0         | 1,914                          | 992           | (1,104)             | 1,802         |
| AUTOMATED GUIDEWAY | 0.0                  | 1.6         | 1.6          | 124                            | 0             | (103)               | 21            |
| <b>TOTAL</b>       | <b>417.0</b>         | <b>47.0</b> | <b>464.0</b> | <b>19,734</b>                  | <b>12,404</b> | <b>(1,817)</b>      | <b>30,321</b> |

# GLOSSARY



GLOSSARY OF TERMS AND ABBREVIATIONS

- ADA - Americans with Disabilities Act.
- AFE - Authorization for Expenditure: Authorization for expenditure of capital funds; required for accounting purposes.
- ATU - Amalgamated Transit Union: Represents the District's mechanics and other maintenance employees.
- ACCESSIBLE SERVICE - Buses equipped with wheelchair lifts.
- ALTERNATE FUELS - Lower-polluting replacements for diesel fuels; State has mandated that all buses purchased after January 1, 1992 will be alternatively-fueled.
- AUTHORIZED - The number of Non-Contract positions the Board has approved and the number of Contract positions which the General Manager has authorized.
- AUTOMATED GUIDEWAY - Fixed-guideway transit vehicles operating without vehicle operators or other crewpersons on board the vehicle, e.g., Green Line (MGL).
- BRC - Budget Review Committee, consisting of the General Manager, Director of Management and Budget, Assistant General Manager - Operations, Assistant General Manager - Planning and Public Affairs, Assistant General Manager - Facilities and Procurement, and Controller-Treasurer.
- BENEFIT ASSESSMENT - Fee paid by non-residential property owners close to the rail alignment which represents their benefit derived from proximity to the system.
- BLUE LINE - Long Beach to Los Angeles Light Rail Transit System; also called Metro Blue Line (MBL).
- BROKERING - Expansion of the Computerized Customer Information System (CCIS) to include other public transit operators in the region. This centralized bus route and schedule information service, which would promote ridership, would require subsidies from the other operators.
- BUS ELECTRIFICATION PROGRAM - Electric Trolley Bus Study.

Southern California Rapid Transit District  
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- CAPITAL CALL - Process for departments to request capital funds for the next fiscal year.
- CAPITAL EXPENDITURE - The acquisition of property, facilities, or equipment whose cost exceeds \$5,000 per unit. Capital project costs include installation, delivery cost, sales and use taxes, and General and Administrative overhead costs. Exceptions to the \$5,000 threshold are Heavy Rail, Electric Trolley Bus Program, and automated guideway costs, all of which are capitalized prior to revenue service.
- CORPORATE TRANSIT PARTNERSHIP PROGRAM - Bus pass marketing program which sells passes to businesses/agencies for employer-subsidized resale to employees.
- DBE - Disadvantaged Business Enterprise: A business owned by a member of a protected minority class, or by women.
- EPA - Environmental Protection Agency.
- ETB - Electric Trolley Bus.
- EMERGENCY PREPAREDNESS PLAN - District planned response to extraordinary emergency situation associated with natural disasters, technological incidents, and war emergencies.
- ESTIMATED - Estimated expenditures for Fiscal Year 1992 throughout this Budget represent actual expenditures through April 1992, annualized, i.e., year-to-date divided by 43 times 52.
- EXPENSE TRANSFER - Mechanism by which expenditures are reallocated from the operating budget to the capital budget.
- FAREBOX REVENUE - Fares paid by passengers (and fare subsidy providers) by means of cash in farebox and prepaid sales (passes, tickets, etc).
- FTA - Federal Transit Administration.
- GREEN LINE - Automated Guideway Line planned to operate along the Century Freeway; also called Metro Green Line (MGL).
- HEAVY RAIL - A type of transit vehicle railway with the capacity for a "heavy volume" of traffic and characterized by exclusive rights-of-way, multi-car trains, high speed and rapid acceleration, sophisticated signaling, and high platform loading, e.g., MOS-1, Phase II.
- HUB MILES - Total miles driven by the District's bus fleet.

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- LACTC - Los Angeles County Transportation Commission.
- LABOR ACCOUNTS - All accounts associated with a particular labor group (i.e., Non-Contract, UTU, ATU, TCU, TPOA, or Teamsters).
- LIGHT RAIL - A type of electric transit vehicle railway with a "light volume" traffic capacity compared to "Heavy Rail." Light rail may be on exclusive or shared rights-of-way, high or low platform loading, multi-car trains or single cars, automated or manually operated, e.g., Blue Line (MBL).
- MOS-1 - Minimum Operable Segment of the Red Line which runs approximately 4.4 miles through downtown.
- METHANOL FUEL - Alternative fuel buses in revenue service to test the feasibility of low emission vehicles. This is a demonstration project partially funded by several public agencies.
- METRO BLUE LINE (MBL) - Los Angeles to Long Beach Light Rail train system; also called Blue Line.
- METRO GREEN LINE (MGL) - Automated Guideway Line planned to operate along the Century Freeway; also called Green Line.
- METRO RED LINE (MRL) - The subway system formerly known as Metro Rail.
- MODE - A particular form of transportation, i.e, bus, light rail, heavy rail, or automated guideway.
- MULTI-MODAL - Public transportation system which includes several types of conveyances with a number of transfer points.
- NON-CONTRACT - An employee not represented by a labor union.
- NON-REVENUE VEHICLES - Vehicles other than passenger-carrying buses and rail cars.
- OBJECTIVE - A specific action or performance target related to given resources (i.e., funding, staffing, equipment).
- OPERATING BUDGET - Revenue and expense projections related to the cost of providing service, excluding capital budget items.
- OVERHEAD - Expenses not chargeable to a particular program or chargeable to multiple programs; also known as G & A (General and Administrative) expense.
- PL/PD - Personal Liability and Property Damage.

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- POSITION EQUIVALENT** - A position as if it were authorized for an entire year. There is no phasing of position equivalents. Position equivalents are either full-time (1.0) or part-time (0.5). At this time, the only part-time position equivalents are Bus and Train Operators.
- RTS-II REHABILITATION** - A series of buses purchased by SCRDT in 1981 which are being rehabilitated to provide better service at lower operating cost.
- RED LINE** - Subway system formerly known as Metro Rail; also called Red Line (MRL) and MOS-1.
- REGULATION XV** - Trip Reduction Plan.
- REVENUE VEHICLES** - Passenger-carrying buses and rail cars.
- REVENUE SERVICE HOUR** - Total number of scheduled hours that a vehicle is in revenue service. Excludes hours spent traveling to and from storage facilities and during other deadhead travel.
- SRTTP** - Short Range Transit Plan: A three-year business plan which is used for internal planning and is required to be submitted to several governmental entities.
- SECTION 9** - A section of the Urban Mass Transportation Act of 1964, as amended, providing federal funds for both capital and operating purposes through a formula block grant program.
- SERVICE INSPECTORS** - Surveillance personnel assigned to pose as passengers to report upon bus operator performance.
- SPECIAL ASSISTANTS** - Contract employees who are temporarily assigned to less physically demanding work because of medical limitations.
- TCU** - Transportation Communication Union.
- TDA** - Transportation Development Act: Subsidy paid to the District by the State of California.
- TOS** - Transit Operations Supervisor.
- TPOA** - Transit Police Officers Association: Represents the District's sworn peace officers.
- UTU** - United Transportation Union: Represents Bus Operators and Schedule Makers and Checkers.

Southern California Rapid Transit District  
Fiscal Year 1993 Budget

WORKERS'  
COMPENSATION

- Liability incurred by the District for employees injured on the job; District is self-insured.





# APPENDIX



**DISTRICT-WIDE OBJECTIVES**

**Objective 1**

Continue to provide safe, reliable, courteous, accessible bus and rail service that is responsive to the changing needs of the community.

**Objective 2**

Continue implementation and evaluation of programs to maintain ridership and passenger revenue, within financial constraints.

**Objective 3**

Continue the comprehensive, aggressive, on-going program to mitigate graffiti and vandalism.

**Objective 4**

Perform design review, implement and operate, in conjunction with the Rail Construction Corporation and the Los Angeles County Transportation Commission, a rail transit system that is well integrated with the overall regional public transportation system and the communities it serves.

**Objective 5**

Promote development and implementation of alternative fuel vehicles for conversion of transit operations to "clean air" vehicles and technologies in support of regional air quality goals.

**Objective 6**

Promote regional transportation policies addressing service equity requirements and improved transit service developed jointly between the LACTC, municipal operators, cities and other agencies.

**Objective 7**

Promote urban planning and circulation policies which are supportive of transit operations and transit riders.

**Objective 8**

Continue the District's Disadvantaged Business Enterprise policy and program, thereby ensuring maximum opportunity for DBE's to participate in the District's contract and procurement activities.

**Objective 9**

Administer the District's human resources programs in a cost effective, efficient manner designed to attract, hire, motivate and retain high-quality employees and to follow all equal opportunity guidelines.

**Objective 10**

Continue evaluation and implementation of mandated programs, including but not limited to ADA, Regulation XV, EPA, etc.



Alan F. Pegg  
General Manager

June 11, 1992

TO: Board of Directors  
FROM: Alan F. Pegg  
SUBJECT: Proposed Fiscal Year 1993 Annual Budget

#### RECOMMENDATIONS

It is recommended that the Board of Directors:

1. Adopt the Proposed Fiscal Year 1993 Annual Budget.
2. Adjust the Non-Contract Salary Schedule by 4.7% with actual pay adjustments to vary with performance evaluations.
3. Authorize the General Manager to execute and file all necessary documents to secure all required operating and capital revenue for Fiscal Year 1993.

#### SUMMARY

The Board is presented with a balanced budget which reflects an operating budget of \$683.4 million and a capital budget of \$349.2 million. The operating budget assumes no fare adjustments; however, the \$0.50 Reduced Fare Program is factored in for the first three months of the fiscal year. Further, the base budget is predicated on the assumption that the District will receive revenues for rail operations equal to rail expenses. The budget also assumes that all Transit Police activities, not currently funded by an existing agreement with LACTC, will be funded with Proposition C 5% Security dollars. In order to reduce budget expenditures, the proposed budget caps District employment at 8,397 positions and reflects a savings of \$8.2 million. The administration of this program is being developed by the Office of Management and Budget. In any case, no existing District employees will be laid off as a result of budget adoption. A balanced budget was achieved with the assumption that the District would receive Proposition C 40% Discretionary funds.

The proposed budget assumes 6,850,000 bus revenue service hours, 81,000 light rail revenue service hours, and 3,070 heavy rail revenue service hours with a Red Line start date of April 1993.

The Board received copies of a summary of the Proposed Fiscal Year 1993 Annual Budget at the Committee of the Whole meeting held on June 4, 1992 and a revised copy of the Proposed Fiscal Year 1993 Annual Budget at the Board meeting on June 11, 1992.

ADJUSTMENT OF NON-CONTRACT SALARY SCHEDULE

As reported, personnel resources have been adjusted to meet the workload in the various modes as identified in Figure 11. Attracting and retaining qualified employees requires fair market compensation packages and training opportunities to heighten job skills. Furthermore, the Non-Contract salary adjustment is critical to ensure that compression with union salaries does not occur. Per the union agreements, Contract employees will continue to receive pay increases.

The District's Non-Contract Pay-for-Performance system is an important component of its compensation program. An increase not to exceed 4.7% is proposed in the Non-Contract schedule. All Non-Contract employees who do not receive less than a "Meets Expectations" evaluation will receive an adjustment, with actual employee pay adjustments to vary based on performance evaluations and their position on the Non-Contract schedule. Since the evaluation process will not be complete at the start of the fiscal year, the Pay-for-Performance increases will be retroactive to June 28, 1992, to coincide with the start of the payroll period closest to the beginning of the fiscal year.

AUTHORIZATION TO SECURE ALL REQUIRED REVENUES

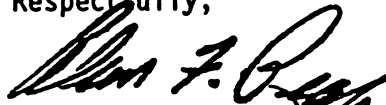
In order to insure that the District obtain all subsidy funds, it is imperative that the General Manager be given the authority to enter into agreements with various funding agencies. These include authorizing the General Manager to:

- o File claims with the LACTC for TDA and STA revenue for Fiscal Year 1993;
- o Execute and file a Memorandum of Understanding (MOU) with the LACTC for Proposition A and Proposition C revenue for Fiscal Year 1993; and
- o Execute and file Fiscal Year 1993 Section 9 grant application with the Federal Transit Administration for capital and operating assistance.

CONCLUSION

The proposed balanced budget provides a financial plan that will permit the District to meet its service delivery objectives. I respectfully recommend that the Budget be adopted as currently proposed.

Respectfully,



Alan F. Pegg



Larry Schlegel  
Director of Management and Budget