

# **1984 OLYMPICS BUDGET**

**JULY 1, 1983 - SEPTEMBER 30, 1984**



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT**



John A. Dyer  
General Manager

September 30, 1983

Honorable President and Members  
Board of Directors  
Southern California Rapid Transit District

President Lewis and Members:

Subject: Consolidation and Completion of Olympics Budget

On July 14, 1983, I presented to the Board of Directors a proposed Olympics Budget totaling \$11,726,500. This proposal identified revenue sources totaling \$10,060,000 leaving a shortfall of \$1,666,500.

During July and August staff explored various alternatives to secure additional sources of revenue to eliminate the deficit. On September 12, 1983, the Board of Directors approved an agreement with R. G. Hennkens Marketing Communications, Inc. (MARKETCOM) which provides for MARKETCOM to produce, under license from the Los Angeles Olympics Organizing Committee, Olympic bus tokens for use as District fare media and collector sets. The total estimated revenue to be received by the District per the terms of the Agreement is \$3,300,000 with estimated contract costs of \$1,600,000 for a net increase in revenue of \$1,700,000. This amount will offset the previously identified shortfall.

On September 12, 1983, the Board of Directors adopted the revised balanced Olympics Budget of \$13,360,000. The Budget is detailed in the following pages.

Respectfully,

A large, stylized handwritten signature in dark ink, which appears to read "John A. Dyer". The signature is written over the typed name "John A. Dyer" which is printed below the word "Respectfully,".



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT**  
**1984 OLYMPICS BUDGET**  
**JULY 1, 1983 - SEPTEMBER 30, 1984**

**as adopted by the  
Board of Directors**

**September 12, 1983**



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

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GENERAL MANAGER'S MESSAGE

Part 1.0 contains the General Manager's Budget Message.



**John A. Dyer**  
General Manager

July 8, 1983

Honorable President and Members  
Board of Directors  
Southern California Rapid Transit District

Dear President Lewis and Members:

I am pleased to submit herewith the proposed 15-month budget to provide special transit service for the Olympic Games scheduled for a 17-day period in July-August, 1984. The budget includes all of the planning, mobilization, training, facilities development, maintenance, and other functions necessary prior to the start of the service, the cost of operating the service during the Olympic Games, and the cost of closing down the operations in a period of approximately one month after the Games have concluded.

The budget as presented reflects a series of major objectives to be accomplished by the Olympics transit service, it details those systemwide objectives by department, and it reflects the line item specificity for the estimated expenditures which were presented to the Board on June 2, 1983, in the Olympics Transit Service Plan report. In essence, the Olympics Transit Service Plan dated May 27, 1983, has been somewhat modified to reduce the number of special Olympics lines to outlying venue sites served while reallocating the transit bus fleet to the major venue sites where traffic congestion is expected to be greater, transit demand greater, and the value of transit service to the Olympic Games as well as the community increased. In short, we are attempting to meet three major objectives which are: (1) To reduce the impact of the increased traffic congestion on the urbanized area, the major traffic generators in the community, and upon the existing RTD bus system; (2) To provide a high-level of direct service to the residents of Los Angeles County who choose to take transit rather than drive their automobiles or take other modes to the Olympic venue sites; and (3) To provide a high-level of specialized service for visitors, many of whom will be from European, Latin American, and Asian countries and who have no automobiles or other sources of transportation.

The budget has been a unique problem for the staff at the RTD because it involves everything that is required to start up a major bus operation equivalent in size and scale to the second or third largest transit system in California but it is to operate only for a period of 17 days. Paradoxically, the same amount of start-up work is required as if the system was to operate for one year, five years, or longer.

As proposed, the Olympics transit budget contains a fare revenue estimate of \$10,060,000 with estimated expenses of \$11,726,500. We have identified four possible sources of revenue to make up the shortfall of approximately \$1,666,500. They include: (1) The added sales tax receipts deriving from the Olympic Games activities in Los Angeles County which will be returned to the Los Angeles County Transportation Commission under the Proposition A 1/2¢ sales tax program; (2) The City of Los Angeles' proportional share of the Prop A sales tax; (3) The Los Angeles Olympic Organizing Committee which controls the Olympic Games budget; and (4) Private sector sponsorship. It is important to emphasize that the estimated shortfall of \$1.6 million is based on quite high fares for the proposed transit service with a proposed fare of \$2 for each one-way shuttle trip, \$4 for each one-way special Olympics lines trip, and \$6 for each one-way park-ride transit trip. With further review and evaluation, it may be necessary to recommend reductions in the fare levels due to the fact that the ridership projected on the system may not, in fact, occur with the fares at the levels proposed. Should fare reductions be necessary, the shortfall identified above would have a corresponding increase.

It is clear from the analysis of traffic impacts contained in this budget that the Olympic Games will have a substantial impact upon mobility within the Los Angeles basin from a period several days prior to the start of the Games until after they are concluded. Moreover, the traffic impact and congestion rates near major venue sites will be extraordinary. To appreciate the scale of the mobility problem in terms of transportation, it is of critical importance to recognize that an estimated seven million ticketed spectators will attend the Olympic events. A total of 3.5 million spectators are expected to come from outside of Southern California. In addition, it is estimated that as many as 1.5 million non-ticketed spectators may also arrive in Los Angeles for purposes of being around the venue sites. Given these numbers, we estimate that the visitors to Los Angeles County alone will generate between 5,000,000 and 6,000,000 daily person trips on a number of the peak days of the Olympic activity. This is in addition to the 25,000,000 person trips which presently are generated by residents and visitors to Los Angeles County every day. This represents an increase of between 20-25 percent in the daily movements of people throughout the urban area of which only about 750,000 person trips will be to Olympic venue sites. In short, the volumes of people visiting in the Los Angeles urbanized area on many of the Olympic event days will be close to one-half the entire population of the City of Los Angeles. This will result in substantial increased congestion on the freeway system, the arterial system, and overcrowding on the existing RTD bus fleet.

Based upon these trip generation estimates above, we believe the District will be required to accommodate on the existing bus system from 300,000 to 400,000 additional riders per day over and above the 1.6 million riders

that we will be carrying on the RTD system by June, 1984. This means that the existing RTD's service will be severely strained both in terms of personnel and equipment during many of the days of the Olympic events when we will have to cope with a daily ridership of about 1.9 million passengers.

As can be seen in this budget, there has been a reduction in overall costs of about \$75,000 from the estimated expenditures presented to the Board on June 2, 1983. The refinements resulted in careful analysis of each of the major elements of service to be provided, as well as the planning, mobilization, training, and other requirements necessary to deploy the Olympics transit service in July, 1984. The principal features of the budget are as follows:

- (1) We plan to utilize existing employees of the District as much as possible in the planning, scheduling, mobilization, training and other phases of the program including operations and close down of the service.
- (2) A total of 400 additional bus operators will have to be employed at a rate of 30-35 per week beginning approximately 11 weeks before the Olympics service begins in order that they can undergo training as required by State Law. The maximum capacity of our training is approximately 32 operators per week.
- (3) A total of 88 temporary service attendants will be required to service and clean the transit coaches during the Olympics activities.
- (4) Approximately 50% of the transit police and security function that the RTD presently performs will be devoted to the Olympics transit service during the games to provide security to passengers, property, revenue, and employees.
- (5) In order to expedite the boarding and use of Olympics transit coaches, we propose a daily transit pass to be priced at \$10 and Olympics transit tokens to be priced at \$2 each and to be used in whatever numbers are required to pay the fares required on each of the services.

In perspective, the budget has been prepared in a transit environment that is almost unique in the United States today, one in which the RTD's transit ridership has increased over 400,000 daily riders in the last 12 months and currently is exceeding 1.5 million per day. We estimate that the ridership will continue to increase over the next 12 months by a total of 100,000 additional riders by July, 1984. We have attempted, in that

July 8, 1983

environment, to budget the expenditures in a realistic fashion to insure that the service as proposed, in fact, can be delivered, that it will meet some, but not all of the requirements, and that the objectives as identified above can, in fact, be achieved. As proposed, the budget is the maximum that the RTD can do in terms of providing specific transit service for Olympic venue sites without a total redirection of the overall transit system in Los Angeles County.

Staff is prepared to respond to Board questions or concerns relative to any of the elements of the Olympics budget or issues contained therein. It is important that the Board be prepared to take final and conclusive action on this budget as you may decide to change or amend it prior to September 1, 1983, in order to provide sufficient time for the staff to implement the Olympics service plan and be prepared to deploy the system and deliver the service in July, 1984.

Respectfully,



John A. Dyer

#### TRAFFIC IMPACTS OF OLYMPICS VISITORS - REGIONAL PERSPECTIVE

Part 2.0 describes the assumptions concerning the number of Olympic Games visitors, the amount of person trips they will generate above normal levels and the effect this will have on the regional public and highway transportation systems.



## ANALYSIS OF TRAFFIC IMPACTS OF OLYMPICS VISITORS REGIONAL PERSPECTIVE

The Los Angeles Olympic Organizing Committee has estimated that some seven million ticketed spectators will attend the 16 days of Olympic events. Of this number half, or 3.5 million, are expected to come from outside Southern California. In addition to this group, the Committee has estimated that as many as 1.5 million non-ticketed spectators may also attend the games.

This large number of ticketed visitors, greater than the population of the City of Los Angeles, will have a significant impact on regional public and highway transportation. These visitors will travel not only to Olympic venue sites but will generate traffic to many tourist and recreational centers which the Southern California area offers.

### BACKGROUND

The District is experiencing new highs in daily boardings without commensurate increases in the amount of service provided. Load factors have increased steadily since the lowering of fares through Proposition A. The present bus service is operating at or above capacity and cannot accommodate major surges in patronage that might be generated by the Olympic Games.

The regional transportation network will experience severe congestion in accommodating this large increase in traffic. Figure 1 illustrates the portions of the existing freeway network which Caltrans indicates has significant congestion during either the morning or evening peak. Caltrans' personnel indicate that they expect major congestion to occur on freeways leading to major venue sites for the Olympics.

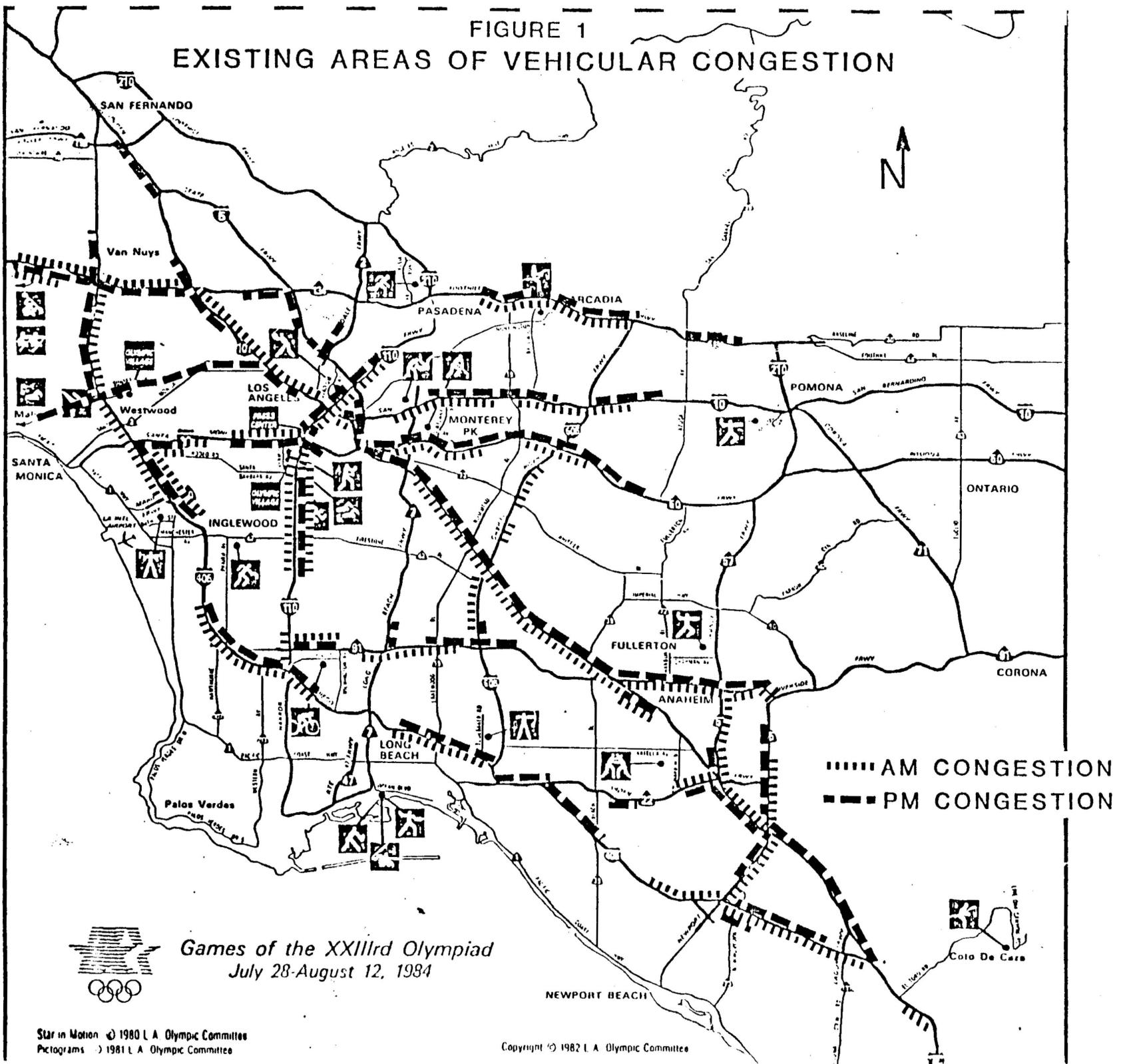
### PURPOSE OF THIS ANALYSIS

The purpose of this analysis is to estimate the effect of ticketed Olympic visitors from outside Southern California on the operation of the District during the peak Olympic period. The travel impacts of non-ticketed visitors and of the 3.5 million Southern California residents that will attend the games have not been directly included in this report. In this regard, the impacts described are conservative.

### OVERVIEW

The travel impact of Olympic visitors on the District's system was estimated by use of the Urban Transportation Planning System (UTPS) travel simulation models. Simulations were first run to establish the number of buses required to serve existing demand, as represented by non-work travel patterns. This was used as a baseline condition for comparison of Olympic travel demand. For the purposes of this analysis, Olympic travel is defined as any form of travel which would not normally occur without the Games being conducted in Los Angeles.

FIGURE 1  
EXISTING AREAS OF VEHICULAR CONGESTION



The effect on service standards and number of buses required to serve Olympic demand was then estimated separately in order to compare the two sets of requirements. Separate simulation runs were made for travel to venue sites and for social and recreation trips by visitors not associated with Olympic events.

#### TRAFFIC GENERATION

Today, nearly 25 million daily person trips are made in Los Angeles County for work and non-work activities. On the peak Olympic day, it is estimated that 1.5 million visitors will be in Los Angeles. The Greater Los Angeles Visitors Bureau in its report indicated that the average visitor remains in Los Angeles for 6.6 days. Because of the longer distances between venue sites and the greater variety of recreational opportunities which this area offers, it is conservatively assumed that visitors in Los Angeles would remain in Los Angeles for five nights. These visitors will generate an additional 5.5 million daily person trips bringing the total daily person travel in Los Angeles County to over 30 million. This total number of person trips equates to an estimated 19.2 million daily vehicle trips of which 18% percent are Olympic visitor related.

Of the estimated ~~3.5~~<sup>5.5</sup> million Olympic visitor related person trips, 750,000 will be made to venue sites. This leaves a total of 4.75 million person trips on the peak day of the Olympics that will occur throughout the region. Most of these trips will be to tourist oriented destinations for sightseeing, shopping, and dining.

#### MODAL SPLIT

Of the travel generated by ticketed visitors, the effect of the trips to Olympic venue sites can be considered separately from other social and recreational trips.

Olympic Venue Trips - It has been estimated by the City of Los Angeles and the District that the District would carry up to 40 percent of the visitors to selected major venue sites.

Social/Recreational Trips - Surveys by the Greater Los Angeles Visitors and Convention Bureau indicate that 17 percent of all visitors use the local bus system or another non-automobile mode for travel. Because of the unusually large number of visitors during the Olympics, it has been assumed that 20 percent of all trips will be carried by some form of public transportation. It is further estimated that of the public transportation trips, only 40 percent will be carried by the District. The remaining 60 percent of public transportation trips will be accommodated by private carriers such as tour operators or charter operators.

Applying these model split assumptions to the person trip generation estimates indicates that on the peak day of the Olympics the District will be required to accommodate an additional 394,570 person trips on the regular bus system. These trips will be in addition to the over 1.5 million daily boardings now accommodated by the District and to the growth in the base system over the next 12 months.

#### TRIP DISTRIBUTION

An important factor in estimating the effect on the District's system of the additional trips generated by ticketed Olympic visitors is the location of the origins and destinations of these trips. It is estimated that official delegations, Olympic officials, and members of the press will fill most of the major hotel space in Central Los Angeles. Therefore, most visitors will be accommodated in private homes, condominiums, hotels, and apartments scattered throughout the region. In this sense, the traffic zone origin of visitors can be considered to be proportional to the concentration of residences in each traffic zone. For the purpose of modeling trip production and attraction this assumption was made.

The destination of visitors has two components. The Olympic venue sites are the obvious destination of venue related trips. Social/Recreational trips taken by the visitors should follow the patterns that would normally be traveled by tourists. That is, the attraction of any zone as a destination would be in proportion to the commercial (shopping, dining and sightseeing) land uses in that zone. For the purpose of simulating travel by tourists, it was assumed that the normal non-work distribution of trips in Los Angeles would be reflective of shopping and dining trips of tourists. However, for sightseeing trips, tourists would also be attracted to zones that contained recreation or tourists attractions such as Universal Studios or Disneyland. Table 1 lists the assumed major sightseeing destinations of tourists. This selection is based on a survey conducted by the Greater Los Angeles Visitors and Convention Bureau. The attraction potential of zones containing these facilities were increased over their normal value in the standard non-work table.

#### RESULTS OF THE SIMULATION

Three separate cases were run in order to evaluate the effects of Olympic traffic on District's system during the peak day of the Olympics in 1984. These cases are:

1. Base Case - This case estimates the system requirements in 1984 without Olympic traffic.
2. Olympic Tourist Travel - This case estimates the regular system total requirements when the additional Olympic visitor travel is included.
3. Olympic Venue Travel - This case estimates the requirements for the overlay system to serve venue sites.

TABLE 1

## MAJOR SOUTHERN CALIFORNIA ATTRACTIONS

Beaches (L.A. County)  
     Beverly Hills  
     CBS Television City  
     Cabrillo Marine Museum  
     Chinatown  
     Descanso Gardens  
     Disneyland (Orange County)  
     Farmers Market  
     Fisherman's Wharf/King's Harbor  
     Forest Lawn Memorial Park  
     Getty Museum  
 Griffith Park (including Greek Theatre and  
     Los Angeles Zoo)  
     Hollywood  
     Hollywood Bowl  
     Huntington Library  
     Knott's Berry Farm  
     Los Angeles County Arboretum  
     Los Angeles County Museum of Art  
     Lawry's California Center  
     Little Tokyo  
     Magic Mountain  
     Marineland  
 Movieland Wax Museum (Orange County)  
     Music Center  
     NBC Television Studios  
     Norton Simon Art Museum  
     Olvera Street  
     Ports O'Call Village  
     Queen Mary/Spruce Goose  
     San Fernando Mission  
     San Gabriel Mission  
     Universal City Studios

#### A. BASE CASE

For the Base Case peak hour vehicle requirements are estimated to be 2,135 buses. This equates to 28,164 vehicle service hours for the day. Daily boardings are estimated to exceed 1.62 million.

#### B. OLYMPIC TOURIST TRAVEL

Peak hour vehicle requirements during the Olympic peak day would need to increase by 156 buses over the Base Case in order to maintain current service standards. This equates to a total of 2,291 buses. This increase in buses would be needed to serve just the social/recreational trips of visitors and does not include extra buses on regular lines serving Olympic venue sites. On the peak Olympic day total vehicle service hours would be 30,769, an increase of 2,605 vehicle service hours. Total boardings on the District's system will increase to 1.98 million, an increase of 360,000 daily boardings over the Base Case.

Figure 2 illustrates the District's lines which will have major impacts from Olympic travel. It should be noted that the District may not have the requisite vehicles available to provide this service.

#### C. OLYMPIC VENUE TRAVEL

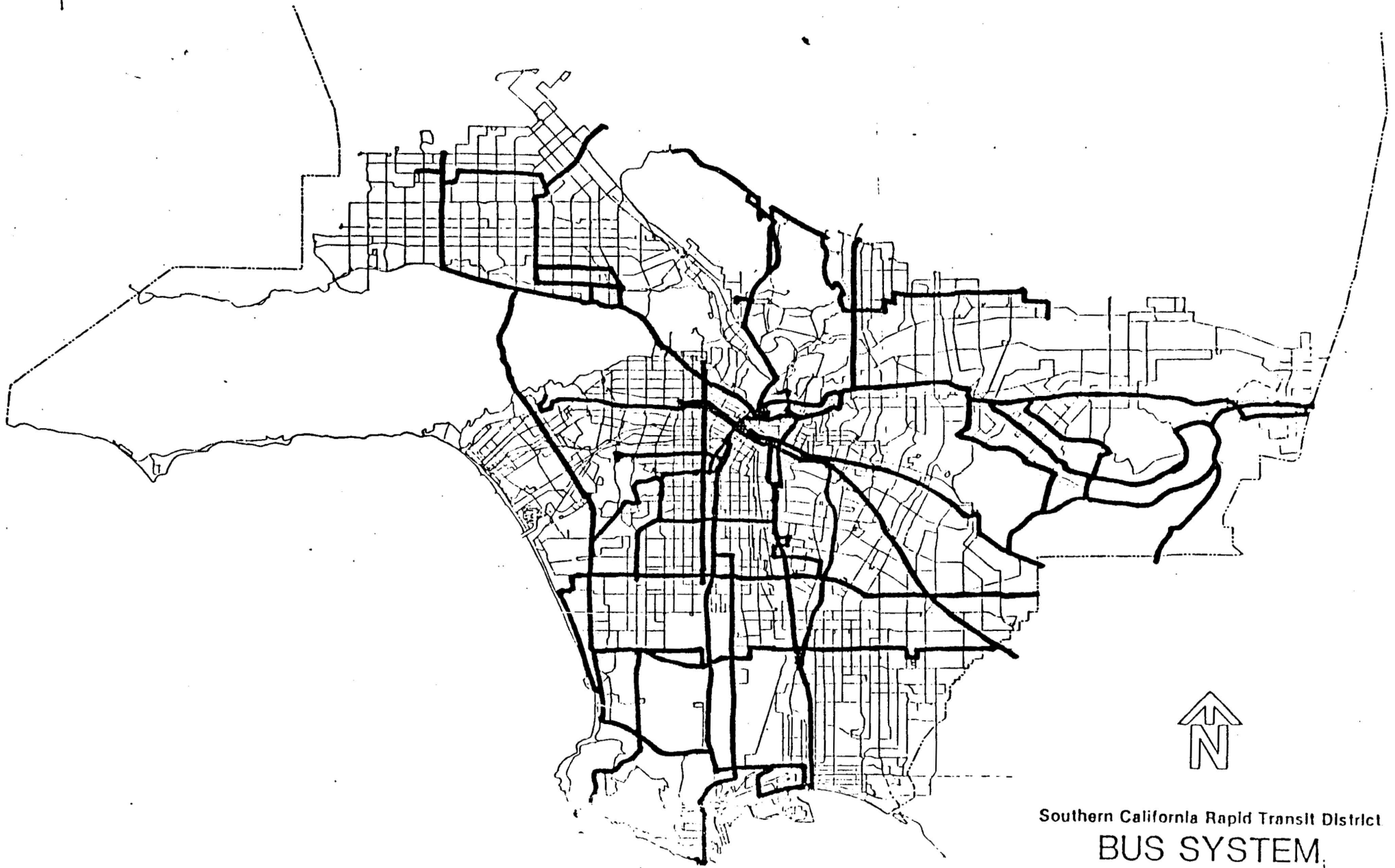
In this case, the peak hour fleet requirement to serve the Olympic venue sites will be 497 buses. On the peak day of the Olympics a total of 8,562 vehicle service hours will be required. The simulation confirms the earlier estimate of 475 vehicles.

#### CONCLUSION

The 3.5 million ticketed Olympic visitors will have a major impact on regional mobility, the surface streets, the freeways, and the base District's bus system. Without large increases in the number of operating vehicles and vehicle service hours, service standards on many lines will deteriorate significantly. Not only will travel demands of visitors not be met, but regular patrons will be severely impacted. Overcrowded buses and "pass-up" of patrons will occur regularly on many lines.

The results presented here are preliminary and require further refinement and simulation to determine areas of impact. Caltrans' staff will have to prepare regional non-work travel forecasts, augmented by Olympics travel, to focus in on congestion problems and to review proposed mitigation measures. This is particularly important for the regional freeway system. As the main conduit to Olympic venues major area freeways are already operating at or above capacity.

FIGURE 2  
LINES IMPACTED BY OLYMPIC TRAVEL



Southern California Rapid Transit District  
BUS SYSTEM

#### BUDGET DEVELOPMENT PROCESS

Part 3.0 of the Budget contains a description of the process used to develop the 1984 Olympics Budget. It traces this effort from its beginning with the preparation of preliminary departmental requests, through the formation of an Olympic Task Force and the subsequent review to the production of this Budget in its current form.



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET DEVELOPMENT PROCESS

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During the preparation of the Fiscal Year 1984 Budget all District departments were requested to indicate their involvement and role in the Olympic Games. Those departments which indicated a direct role in the Olympic effort were asked to develop preliminary work plans and expenditure estimates using the May 27, 1983, Transit Service Plan prepared by the Planning Department as a guide. The preliminary estimates were compiled and presented to the Board of Directors on June 2, 1983, with the Transit Service Plan (see Appendix A).

Due to the need for interdepartmental coordination of a comprehensive refined Olympics Budget, an Olympic Task Force was formed. The Task Force, comprised of representatives from the Office of Management and Budget, Marketing, Planning, Schedules, Operations and Customer Relations, drafted District-wide Olympic objectives and developed a realistic schedule of departmental participation in Olympic Service implementation.

Thereafter, each department developed departmental objectives supportive of the District-wide objectives. They also prepared refined budget estimates indicating both staff utilization and expenditure levels for Olympics activities before, during and after the Games. The budgets were also prepared on a line item basis and are shown here by major expense categories for each department.

Department submissions were reviewed first by the Office of Management and Budget and then by the Budget Review Committee (General Manager, Controller, Assistant General Manager for Management, Director of the Office of Management and Budget). Final recommendations were made by the Budget Review Committee to the General Manager for presentation to the Board of Directors.

#### DISTRICT-WIDE OLYMPICS OBJECTIVES

Part 4.0 lists the performance objectives which have been established for the Southern California Rapid Transit District for the 1984 Olympic Games. These objectives are reflected throughout this document as each individual department has established its own objectives designed to contribute to their accomplishment.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

DISTRICT-WIDE OLYMPICS OBJECTIVES

- 
- 1.0 To minimize the impact of the Olympic Games on regional traffic patterns, traffic congestion and District bus operations by:
    - 1.1 Maintaining the existing bus service network without modification through the Games period;
    - 1.2 Establishing a separate dedicated bus network to service the Olympic events.
  - 2.0 To minimize the cost of the Olympics bus network by:
    - 2.1 Serving only selected high spectator demand venues with fixed route service;
    - 2.2 Limiting hours of service to a maximum of 83,000 during the July 28, 1984, to August 12, 1984, Games period;
    - 2.3 Extending the service hours of existing part-time operators, training an additional 400 temporary operators, and limiting vacations of essential service personnel during the Olympics period.
  - 3.0 To maximize service convenience and efficiency for local residents and visitors using the Olympics bus network by:
    - 3.1 Providing a service-ready fleet of 550 buses against an estimated peak-hour demand of 475 buses;
    - 3.2 Restricting patron access to Olympics service exclusively to special Olympic tokens and prepaid passes;
    - 3.3 Negotiating with State, County and City authorities for dedicated lanes, ramps and roadways for the Olympics bus network;
    - 3.4 Ensuring that new Divisions 10 and 18 are operational, and reconstruction work at Divisions 2, 3 and 5 is completed by May 1, 1984.
  - 4.0 To maximize security for District equipment and Olympics patrons through redeployment of the District police force during the Olympics period.
  - 5.0 To establish a cooperative working relationship among all affected parties to ensure that all milestone dates in the Olympics bus network implementation schedule are met.

#### BUDGET SUMMARY

Part 5.0 contains summaries of District expenditure and revenue estimates for the 1984 Olympic Games.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURE SUMMARY

DEPT. NO.	DEPARTMENT NAME	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	BUDGETED
0999	NON-DEPARTMENTAL	\$2,215,200	\$1,583,000	\$113,100	\$3,911,300
3201-3218	TRANSPORTATION OPERATING DIVISIONS	822,000	1,766,000	28,000	2,616,000
3291	STOPS AND ZONES	76,100	15,000	7,000	98,100
3296	TRANSPORTATION SERVICES	3,000	189,000	0	192,000
3297	TRANSPORTATION INSTRUCTION	563,100	0	0	563,100
3299	TRANSPORTATION GENERAL	29,500	8,000	20,000	57,500
3300	MAINTENANCE	1,335,800	1,211,600	27,000	2,574,400
3500	TELECOMMUNICATIONS	135,000	34,000	59,000	228,000
3800	TRANSIT POLICE	10,000	160,000	0	170,000
3900	SCHEDULING	232,400	41,400	0	273,800
4200	PLANNING	300,100	31,300	0	331,400
4400	MARKETING AND COMMUNICATIONS	1,102,000	66,000	15,000	1,183,000
4800	CUSTOMER RELATIONS	18,500	41,000	5,000	64,500
7099	CONTROLLER-TREASURER- AUDITOR	0	5,000	6,400	11,400
7100	ACCOUNTING AND FISCAL	0	60,200	56,000	116,200
7200	DATA PROCESSING	68,500	30,800	1,700	101,000
9500	PERSONNEL	37,000	0	5,000	42,000
9640	PRINT SHOP	42,800	0	0	42,800
	Subtotals + Contingency	\$6,991,000	\$5,242,300	\$343,200	\$12,576,500 783,500
	Total				<u>\$13,360,000</u>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
July 1, 1984 - September 30, 1984

REVENUE SUMMARY

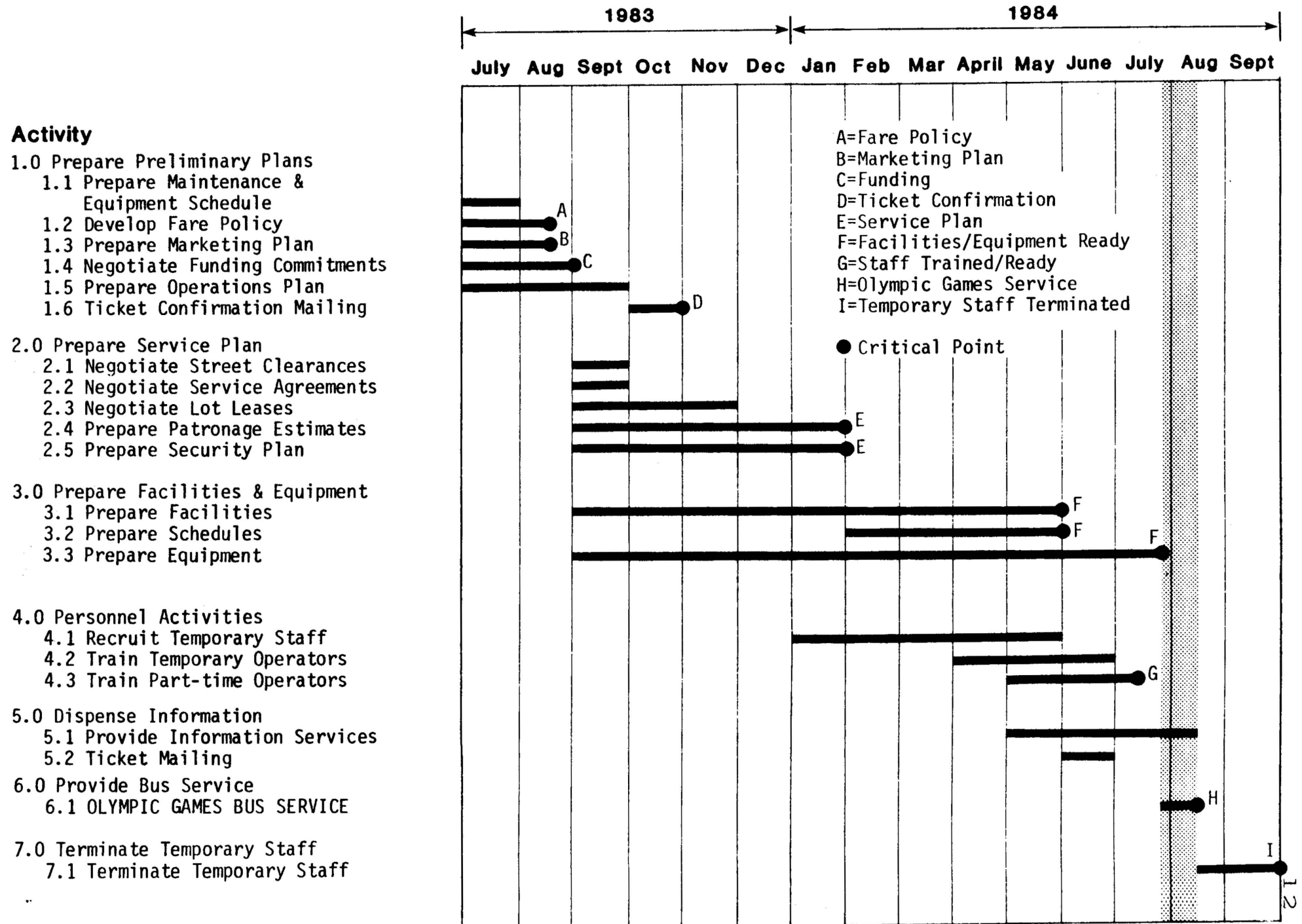
Type of Service	Total Boardings % Token	Token Revenue	Pre-Paid Passes Revenue	Total Fare Revenue
Shuttle (\$2.00)	1,515,000 100%	\$3,030,000	-	\$3,030,000
Special Lines (\$4.00)	875,000 50%	\$1,750,000	\$1,575,000	\$3,325,000
Park - Ride (\$6.00)	650,000 50%	\$1,950,000	\$1,755,000	\$3,705,000
Sub-Total	3,040,000	\$6,730,000	\$3,330,000	\$10,060,000
Other Revenue Sources*				\$ 3,300,000
TOTAL REVENUE				<u>\$13,360,000</u>

\* This is the estimated revenue to be received by the District through the sale of Olympic Token sets in accordance with an agreement approved on September 12, 1983, with R. G. Hennkens Marketing Communications, Inc. (MARKETCOM).

#### TIME/ACTIVITIES SCHEDULE

Part 6.0 of the Budget utilizes a Gantt Chart to portray the major activities which must be accomplished, the time frame in which they must be accomplished and the interrelationship of these activities.

# 1984 OLYMPICS TIME/ACTIVITIES SCHEDULE





## DEPARTMENTAL BUDGETS

Part 7.0 of this Budget outlines the activities of the various departments. Each department is introduced in a summary page or two which includes its functional statement of role and selected objectives related to the District-wide objectives for the Olympics. At the top of each page is a box containing a summary showing staffing levels and expenditures for the 1984 Olympic Games.

The next page subdivides departmental expenditures by major expense category in each of three distinct time frames; pre-Olympics, during Olympics and post-Olympics. By viewing the expenditures in this manner, it is possible to observe where the District will be required to incur the majority of its costs.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

NON-DEPARTMENTAL: NO. 0999

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*****
*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $2,215,200      $1,583,000      $113,100      $3,911,300      *
*                                     *
*POSITIONS (Existing)          0          0          0          NA          *
*      (Temporary)          0          0          0          NA          *
*      (Person Years)          0          0          0          0          *
*****
  
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FUNCTIONAL STATEMENT OF ROLE

Funds are included to cover expenses not charged to individual departments. These expenses include fringe benefits (\$1,532,600), commissioned agent fees (\$174,000), fuel (\$294,600), utilities (\$47,400), insurance (\$350,400), taxes on fuel and lubricants (\$21,300), facility leases and rentals (\$141,000), and the lease/purchase of tokens through the agreement with MARKETCOM (\$1,350,000). Fringe Benefits are computed as a function of labor dollars. Commission Agent Fees are based upon estimated pass sales. Facility leases and rentals provide for leasing park-ride sites, and trailers to be used as temporary token and pass sales offices.

The Fringe Benefits category is comprised of the following line items:

FICA	\$476,300
Pension	436,300
Hospital, Medical, Surgical	421,300
Dental	6,900
Life Insurance	14,100
Long-Term Disability	6,200
Unemployment Insurance	79,600
Workers Compensation	91,900
Subtotal	\$1,532,600

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

NON-DEPARTMENTAL: NO. 0999

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	0	0	0	0
CONTRACT WAGES	0	0	0	0
TRAINING & OTHER FRINGE BENEFITS	666,800	753,900	111,900	1,532,600
SERVICES	444,000	0	0	444,000
MATERIALS & SUPPLIES	1,080,000	294,600	0	1,374,600
TELEPHONE & OTHER UTILITIES	23,400	22,800	1,200	47,400
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	1,000	511,700	0	512,700
LABOR SUBTOTALS	0	0	0	0
NON-LABOR SUBTOTALS	2,215,200	1,583,000	113,100	3,911,300
DEPARTMENTAL TOTAL	2,215,200	1,583,000	113,100	3,911,300

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

TRANSPORTATION DIVISIONS: NOS. 3201-3218

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES      $822,000      $1,766,000      $28,000      $2,616,000      *
*                                     *
*POSITIONS (Existing)      1,630      1,194      55      NA      *
*      (Temporary)      375      350      0      NA      *
*      (Person Years)      108.3      75.7      0.8      184.8      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included to provide the required complement of operators for 83,000 hours of Olympics service. According to the Service Plan, the number of vehicles dedicated to Olympics service will range from 187 to 475 per day with an average of 340. Two operators per vehicle will be required yielding an average daily need for 680 operators (2 operators x 340 vehicles) above and beyond regular service requirements. A further deficit of approximately 414 operators is expected to materialize due to the excess absenteeism that can be predicted at times of change and unusual activity. A combined total of 1,094 additional operators are provided for in this budget.

Several strategies are employed to reach this requirement. All 600 current part-time operators will be re-trained as extra board operators and utilized full time during the Olympics, providing an additional 300 "full time equivalent" staff. Up to 300 current full-time operators will be paid overtime for working days off and 150 others will receive vacation pay in lieu of vacation time. Finally, 400 temporary operators will be hired, of whom 350 are expected to complete training, be retained from completion of training until the start of the Olympics, and be employed full time during the Olympics.

Funds are also included for dispatching, administrative and clerical support to the Olympics operation.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To provide the operators and management support necessary to run Olympics service from July 28, 1984 through August 12, 1984, only.
2. To train 600 part-time operators on all the lines at their respective divisions.
3. To provide limited training to 350-400 temporary operators.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

TRANSPORTATION DIVISIONS: NOS. 3201-3218

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES (Continued)

4. To obtain maximum effective use of operators working their days off.
5. To assign "Extra Board" operators in the most efficient and cost-effective manner possible.
6. To extend the service hours of existing part-time operators, train an additional 400 temporary operators, and limit vacations of essential service personnel during the Olympics period.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

TRANSPORTATION: NO. 3201 - 3218

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	82,000	52,000	27,000	161,000
CONTRACT WAGES	740,000	1,714,000	1,000	2,455,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	0	0	0	0
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	822,000	1,766,000	28,000	2,616,000
NON-LABOR SUBTOTALS	0	0	0	0
DEPARTMENTAL TOTAL	822,000	1,766,000	28,000	2,616,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

STOPS AND ZONES: NO. 3291

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $76,100          $15,000          $7,000          $98,100      *
*                                     *
*POSITIONS (Existing)          10          10          10          NA          *
*          (Temporary)          0          0          0          NA          *
*          (Person Years)          0.3          0.1          0.1          0.5          *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for the installation and removal of approximately 1,000 special signs pertaining to Olympics service. Installation will occur at Park - Ride and venue locations and along Olympics lines and twenty miles of shuttle service. A replacement factor of 50% for large signs and 100% for small signs has been included and is based on Cal Trans projected vandalism rates.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To install, maintain and remove necessary Olympics related signs.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

STOPS AND ZONES: NO. 3291

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	8,000	6,000	2,000	16,000
CONTRACT WAGES	12,000	9,000	5,000	26,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	7,000	0	0	7,000
MATERIALS & SUPPLIES	49,100	0	0	49,100
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	20,000	15,000	7,000	42,000
NON-LABOR SUBTOTALS	56,100	0	0	56,100
DEPARTMENTAL TOTAL	76,100	15,000	7,000	98,100



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

TRANSPORTATION SERVICES: NO. 3296

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $3,000          $189,000          0          $192,000      *
*                                     *
*POSITIONS (Existing)          3          142          0          NA      *
*          (Temporary)          0          0          0          NA      *
*          (Person Years)          0.1          5.3          0          5.4      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included to provide traffic loading and fare collection at high volume locations, radio dispatching, field service coordination and clerical support. These tasks will require approximately 5.4 person years of existing staff time.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To provide on-street supervision of Olympics service.
2. To provide radio dispatch support of Olympics service.
3. To provide Traffic Loaders as necessary in support of Olympics service.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

TRANSPORTATION SERVICES: NO. 3296

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	1,000	143,000	0	144,000
CONTRACT WAGES	2,000	46,000	0	48,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	0	0	0	0
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	3,000	189,000	0	192,000
NON-LABOR SUBTOTALS	0	0	0	0
DEPARTMENTAL TOTAL	3,000	189,000	0	192,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

TRANSPORTATION INSTRUCTION: NO. 3297

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES      $563,100          0          0      $563,100      *
*                                     *
*POSITIONS (Existing)      434          0          0      NA      *
*      (Temporary)          0          0          0      NA      *
*      (Person Years)      28          0          0      28      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for the training of 350 bus operators who will be needed to provide bus service during the Olympics and for the transfer/ticket punches used by the operators (400 drivers will be hired to assure the additional 350 operator force). The training involves the use of four existing Instructors and thirty Extra Instructors (fifteen above the Fiscal Year 1984 budgeted total) during an eleven-week period. The additional 15 Extra Instructors will be recruited from existing Transportation Department staff.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To provide basic instruction to 350-400 temporary operators.
2. To provide on-street supervisory support.
3. To provide personnel to the Personnel Department in support of the hiring of the 400 temporary operators.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

TRANSPORTATION INSTRUCTION: NO. 3297

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	249,000	0	0	249,000
CONTRACT WAGES	309,000	0	0	309,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	5,100	0	0	5,100
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	558,000	0	0	558,000
NON-LABOR SUBTOTALS	5,100	0	0	5,100
DEPARTMENTAL TOTAL	563,100	0	0	563,100

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

TRANSPORTATION GENERAL: NO. 3299

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*                                     *
*           PRE--           DURING           POST--           *
*           OLYMPICS       OLYMPICS       OLYMPICS       TOTAL   *
*           -----       -----       -----       -----   *
*EXPENDITURES           $29,500           $8,000           $20,000       $57,500   *
*                                     *
*POSITIONS (Existing)           14           15           9           NA       *
*      (Temporary)           1           1           1           NA       *
*      (Person Years)           0.7           0.2           0.5           1.4       *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for administration and supervision of the Transportation Departments' Olympics effort, clerical support, special training to assure smooth absorption of the influx of new operators at the divisions, processing of incoming and departing operators and destination signs for vehicles in Olympics service. These tasks require .5 person years of existing staff time.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To manage all Transportation Department aspects of Olympic service.
2. To coordinate with the Personnel Department in order to assure timely hiring of temporary operators.
3. To assist in securing the cooperation of the United Transportation Union in order that we may temporarily extend the service hours of part-time operators and hire and train 350-400 temporary operators.
4. To distribute operator manpower to the operating divisions in a manner consistent with the locations from which Olympic service will be run.
5. To arrange operator vacations so that none fall during the Olympic Game period.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

TRANSPORTATION GENERAL: NO. 3299

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	27,000	8,000	20,000	55,000
CONTRACT WAGES	0	0	0	0
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	2,500	0	0	2,500
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	27,000	8,000	20,000	55,000
NON-LABOR SUBTOTALS	2,500	0	0	2,500
DEPARTMENTAL TOTAL	29,500	8,000	20,000	57,500

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

MAINTENANCE AND EQUIPMENT: NO. 3300

	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
*EXPENDITURES	\$1,335,800	\$1,211,600	\$27,000	\$2,574,400
*POSITIONS (Existing)	320	310	200	NA
* (Temporary)	88	88	0	NA
* (Person Years)	19	50	1	70

FUNCTIONAL STATEMENT OF ROLE

Funds are included for the labor, materials, and supplies specifically related to the maintenance activities of the District's Olympic efforts. These activities include inspecting, overhauling, repairing, and cleaning several hundred reserve fleet buses prior to the opening of the Olympic Games. During the Games these coaches will then be maintained exactly as other active fleet coaches, with periodic inspections, preventative maintenance as required. Several hundred Maintenance Department personnel, including mechanics, service attendants, clerks, supervisors and managers, will be involved in providing approximately 550 buses for use during the Olympic Games. All of the Maintenance Department personnel working on Olympic Games service are existing personnel diverted from regular assignments (i.e. bus painting, engine rebuilding, transmission overhauls) with the exception of 88 temporary service attendants. These service attendants will be hired for the District's Olympic Games preparation and service and will be furloughed after the Games are completed.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To provide all maintenance support for the "Proposed Transit Plan for the 1984 Olympic Games", utilizing existing personnel and 88 temporary service attendants.
2. To provide 550 buses for Olympic Games service, in addition to the number of coaches needed for the District's regular service as of July 1, 1983.
3. To maintain the Olympic Games bus fleet according to present standards with periodic inspections and preventative maintenance.
4. To maintain miles between maintenance road calls at 2,500 miles.
5. To keep the ratio of spare buses for Olympic Games service at or below 16 percent (75 spares to 475 active buses).
6. To train 88 temporary service attendants in proper work procedures using current Maintenance employees.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

MAINTENANCE AND EQUIPMENT: NO. 3300

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES (Continued)

7. To utilize Property Maintenance personnel to ensure that all support facilities and equipment are maintained on a priority basis during the Olympic period.
8. To activate 24 road service vehicles to service coaches at venue and remote sites.
9. To finalize reciprocal maintenance agreements with other transit properties for emergency road service.



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

MAINTENANCE: NO. 3300

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	10,000	14,000	0	24,000
CONTRACT WAGES	941,000	1,023,000	27,000	1,991,000
TRAINING & OTHER FRINGE BENEFITS	9,800	0	0	9,800
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	375,000	174,600	0	549,600
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	951,000	1,037,000	27,000	2,015,000
NON-LABOR SUBTOTALS	384,800	174,600	0	559,400
DEPARTMENTAL TOTAL	1,335,800	1,211,600	27,000	2,574,400



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

TELECOMMUNICATIONS: NO. 3500

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	32,000	2,000	11,000	45,000
CONTRACT WAGES	71,000	7,000	43,000	121,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	27,000	13,000	2,500	42,500
TELEPHONE & OTHER UTILITIES	5,000	12,000	2,500	19,500
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	103,000	9,000	54,000	166,000
NON-LABOR SUBTOTALS	32,000	25,000	5,000	62,000
DEPARTMENTAL TOTAL	135,000	34,000	59,000	228,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

TRANSIT POLICE: NO. 3800

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*                                     *
*           PRE-                     DURING                     POST-                     *
*           OLYMPICS                 OLYMPICS                 OLYMPICS                 TOTAL                 *
*-----*-----*-----*-----*
*EXPENDITURES           $ 10,000           $160,000           0           $170,000           *
*
*POSITIONS (Existing)           8           135           0           NA           *
*      (Temporary)           0           0           0           NA           *
*      (Person Years)           0.6           7.4           0           8           *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included to provide additional security for passengers, property, revenue and employees during the 21 day Olympic impact period. It is estimated that 50% of the security/police function during this period will be devoted to Olympic-related activities.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. Establish an Olympic Games liaison between SCRTD and local police agencies upon Olympic Planning Committee approval of the District Service Proposal.
2. Develop a final security plan by February 1, 1984.
3. Provide for the security of employees, patrons, revenue, facilities, and equipment of the District during Olympic impact period.
4. Provide assistance in facilitating the movement of buses during the Olympic Games impact period.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

TRANSIT POLICE: NO. 3800

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	10,000	35,000	0	45,000
CONTRACT WAGES	0	125,000	0	125,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	0	0	0	0
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	10,000	160,000	0	170,000
NON-LABOR SUBTOTALS	0	0	0	0
DEPARTMENTAL TOTAL	10,000	160,000	0	170,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

SCHEDULING: NO. 3900

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      -----      *
*EXPENDITURES          $232,400      $41,400          0      $273,800      *
*                                     *
*POSITIONS (Existing)          28          28          0          NA      *
*      (Temporary)          0          0          0          NA      *
*      (Person Years)          4          0.7          0          4.7      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for labor and materials required in the development of 80 bus schedules. A total of 28 existing staff members will perform ride and point checks, schedule building, and schedule modification services for the Olympics bus network.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To complete all scheduling activity required for operational Olympics Service readiness by May 15, 1984.
2. To plan the Department's workload so as not to adversely impact projects associated with regular District service.
3. To establish a vacation plan for department personnel by August 1, 1983.
4. To select the team to be assigned to Olympics Service Project by August 15, 1983.
5. To determine overtime requirements of professional and supervisorial (exempt) personnel by November 1, 1983.
6. To complete written assignments for Schedule Checkers by January 1, 1984.
7. To install a system for temporary schedule changes that will permit implementation within 24 hours.
8. To complete the annual shakeup scheduled for June in May, 1984.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

SCHEDULING: NO. 3900

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	170,000	20,000	0	190,000
CONTRACT WAGES	59,000	20,000	0	79,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	1,600	200	0	1,800
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	1,800	1,200	0	3,000
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	229,000	40,000	0	269,000
NON-LABOR SUBTOTALS	3,400	1,400	0	4,800
DEPARTMENTAL TOTAL	232,400	41,400	0	273,800

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

PLANNING: NO. 4200

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $300,100          $31,300          0          $331,400      *
*                                     *
*POSITIONS (Existing)          7          7          0          NA          *
*          (Temporary)          0          0          0          NA          *
*          (Person Years)          5.8          0.8          0          6.6          *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for the personnel and services needed to develop and finalize the Service Allocation Plan and Operations Program, and to provide procedural guidelines for service changes to implement the Olympics service bus network. This will be accomplished with existing staff assisted by student interns, and will include revising and updating patronage demand based upon pass sales and spectator data, determination of geographic and temporal distribution of spectators, selection of optimal park-ride locations, and finalizing resource allocation among venue sites and types of service.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To finalize conceptual service options plan by July 21, 1983.
2. To develop an operations plan in coordination with other District departments by October 1, 1983.
3. To revise and update patronage demand estimates by February 1, 1984.
4. To develop and implement monitoring procedures related to the Olympics.
5. To conduct Olympics-related field observations both before and during the games.
6. To continue to coordinate with other agencies on Olympics-related matters.
7. To prepare a final service allocation plan by February 1, 1984.



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

PLANNING: NO. 4200

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	236,000	31,000	0	267,000
CONTRACT WAGES	0	0	0	0
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	50,000	0	0	50,000
MATERIALS & SUPPLIES	11,100	300	0	11,400
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	3,000	0	0	3,000
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	236,000	31,000	0	267,000
NON-LABOR SUBTOTALS	64,100	300	0	64,400
DEPARTMENTAL TOTAL	300,100	31,300	0	331,400

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

MARKETING AND COMMUNICATIONS: NO. 4400

	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
*EXPENDITURES	\$1,102,000	\$66,000	\$15,000	\$1,183,000
*POSITIONS (Existing)	14	11	9	NA
*          (Temporary)	33	32	10	NA
*          (Person Years)	9.4	3.5	0.8	13.7

FUNCTIONAL STATEMENT OF ROLE

Funds totaling \$793,000 are included for the Olympic Pass and Service programs. This includes the design, production and distribution of three million brochures, one million passes, three thousand interior and one hundred-fifty exterior car cards. In addition \$390,000 is included for the Token Sales and Distribution program. This includes the design, production and distribution of five hundred thousand token mailers and the assembly and packaging of sixty thousand sets.

The use of the Olympics Pass and Tokens is intended to expedite boarding and to minimize problems related to farebox jamming.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To generate sufficient revenue from the sale of advertising space on brochures in an effort to offset the cost of producing and printing three million pieces of literature.
2. To develop a network of Prepaid Sales Outlets, focusing on hotels, banks and support facilities to accommodate the demand for Olympics service passes and tokens.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

MARKETING AND COMMUNICATIONS: NO. 4400

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES - (Continued)

3. To develop and implement a pre-payment policy with regard to special, park-ride and Olympic shuttle service.
4. To develop a plan for coordinated, easily discernable Olympics service identification and signage.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

MARKETING AND COMMUNICATIONS: NO. 4400

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	125,500	11,000	7,000	143,500
CONTRACT WAGES	119,500	51,000	5,000	175,500
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	194,900	1,000	0	195,900
MATERIALS & SUPPLIES	384,900	1,000	0	385,900
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	265,000	0	0	265,000
ALL OTHER EXPENSES	12,200	2,000	3,000	17,200
LABOR SUBTOTALS	245,000	62,000	12,000	319,000
NON-LABOR SUBTOTALS	857,000	4,000	3,000	864,000
DEPARTMENTAL TOTAL	1,102,000	66,000	15,000	1,183,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

CUSTOMER RELATIONS: NO. 4800

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*                                     *
*               PRE-                DURING                POST-                *
*               OLYMPICS            OLYMPICS            OLYMPICS            TOTAL            *
*               -----            -----            -----            -----            *
*EXPENDITURES          $18,500          $41,000          $5,000          $64,500          *
*                                     *
*POSITIONS (Existing)          17          14          14          NA          *
*      (Temporary)              8          8          8          NA          *
*      (Person Years)          0.4          1.2          0.2          1.8          *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for the anticipated instructor time necessary to prepare and compile pertinent Olympics reference material for Telephone Information Clerks; familiarize multilingual persons with available information and the telephone information system; and train 22 temporary Clerks regarding fares, tariffs, and Olympic sites. Labor dollars for eight interpreters for 20 work days to handle non-English information requests is also included. In addition, this budget reflects overtime estimates for both Telephone Information Clerks (equal to nine full-time positions for a four week period) and Passenger Service Representatives (290 hours) to respond to the expected increase in service requests and/or complaints.

Also included are \$2,000 for the purchase of four telephone answering machines with the capability of delivering up to a six minute message and answering 40 calls simultaneously and three additional telephone instruments and lines to accommodate the anticipated increase in demand.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To develop an Olympic instructional guide to facilitate training for dissemination of Olympic travel/information by April 1, 1984.
2. To provide increased department access to patrons to correspond with scheduling of Olympic events beginning July 26, 1984.
3. To provide a means for non-English speaking patrons to interact with the District beginning July 26, 1984.
4. To establish an information exchange program with adjacent transit properties during the fourth quarter of FY 1984.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

CUSTOMER RELATIONS: NO. 4800

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	13,000	18,000	2,000	33,000
CONTRACT WAGES	3,000	23,000	3,000	29,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	2,000	0	0	2,000
TELEPHONE & OTHER UTILITIES	500	0	0	500
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	16,000	41,000	5,000	62,000
NON-LABOR SUBTOTALS	2,500	0	0	2,500
DEPARTMENTAL TOTAL	18,500	41,000	5,000	64,500

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

CONTROLLER-TREASURER-AUDITOR: NO. 7099

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES              0          $5,000          $6,400          $11,400      *
*                                     *
*POSITIONS (Existing)      0              1              1              NA      *
*      (Temporary)          0              0              0              NA      *
*      (Person Years)      0              0.1            0.2              0.3      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for labor and materials required by one existing Internal Auditor position in the performance of audits of Olympics contracts, ticket offices, and work orders to account for Olympic time charges.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To perform audits on accounts and contracts as necessary.
2. To ensure that the cash fund is kept to a minimum so as to maximize the utility of available dollars.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

CONTROLLER-TREASURER-AUDITOR: NO. 7099

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	0	1,000	6,000	7,000
CONTRACT WAGES	0	0	0	0
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	0	400	400	800
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	3,600	0	3,600
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	0	1,000	6,000	7,000
NON-LABOR SUBTOTALS	0	4,000	400	4,400
DEPARTMENTAL TOTAL	0	5,000	6,400	11,400



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

ACCOUNTING AND FISCAL: NO. 7100

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          0          $60,200          $56,000          $116,200      *
*                                     *
*POSITIONS (Existing)    0              1              1              NA      *
*      (Temporary)        0              57             57              NA      *
*      (Person Years)     0              2.2            3.3              5.5      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for labor utilized in the counting of cash fares. In addition to existing Cash Counting Office staff, fifty-seven temporary Clerks will be required to help in the currency processing over a five week period.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To provide payroll support for all personnel related to the Olympics project.
2. To assure prompt and accurate counting of the farebox revenue and deposit cash revenue into the District's bank accounts in a timely manner.
3. To provide management and necessary agencies with cost data pertaining to the Olympics.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

ACCOUNTING AND FISCAL: NO. 7100

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	0	2,000	1,000	3,000
CONTRACT WAGES	0	58,000	55,000	113,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	0	200	0	200
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	0	60,000	56,000	116,000
NON-LABOR SUBTOTALS	0	200	0	200
DEPARTMENTAL TOTAL	0	60,200	56,000	116,200

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

DATA PROCESSING: NO. 7200

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*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $68,500          $30,800          $1,700          $101,000      *
*                                     *
*POSITIONS (Existing)          6          6          6          NA          *
*          (Temporary)          0          0          0          NA          *
*          (Person Years)          0.3          0.1          0.1          0.5          *
*                                     *
*****

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FUNCTIONAL STATEMENT OF ROLE

Funds are included for programming, materials, and computer lease time required to support generation of the Scheduling Department and Planning Department Olympics reports. This includes approximately six person months of existing staff labor and six months of computer time charged at one-fifth the monthly rate.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT-WIDE OBJECTIVES

1. To provide all hardware and software support necessary to meet additional services.
2. To provide all the manpower support necessary to meet District objectives.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

DATA PROCESSING: NO. 7200

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	7,000	2,000	0	9,000
CONTRACT WAGES	2,000	5,000	0	7,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	7,000	2,800	200	10,000
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	52,500	21,000	1,500	75,000
LABOR SUBTOTALS	9,000	7,000	0	16,000
NON-LABOR SUBTOTALS	59,500	23,800	1,700	85,000
DEPARTMENTAL TOTAL	68,500	30,800	1,700	101,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

PERSONNEL: NO. 9500

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*****
*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $37,000          0          $5,000          $42,000      *
*                                     *
*POSITIONS (Existing)          3          0          2          NA      *
*          (Temporary)          3          0          0          NA      *
*          (Person Years)          1.3          0          0.2          1.5      *
*                                     *
*****
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FUNCTIONAL STATEMENT OF ROLE

Funds are included to perform outreach recruiting for the additional employment processing involving 400 Bus Operators, 88 Service Attendants, and other "As Needed" staff, i.e., interpreters, clerks. The recruiting, testing and employment processing will necessitate that 3 temporary Personnel Assistants be hired @ \$2,000 per month for about 3 1/3 months. Telephone support for the department's effort and newspaper advertising for help wanted are also included.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To survey all employees for in-house multi-lingual capability and fluency level, and tabulate results by September 1, 1983.
2. To recruit, select and process 400 people to be qualified as temporary Operators by June 15, 1984.
3. To process and maintain data on all temporary personnel.
4. To lay off all temporary personnel following the Olympics.
5. To respond to all Unemployment Insurance claims from temporary personnel and maintain 50% win rate.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

PERSONNEL: NO. 9500

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	33,000	0	5,000	38,000
CONTRACT WAGES	0	0	0	0
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	0	0	0	0
TELEPHONE & OTHER UTILITIES	2,000	0	0	2,000
TRAVEL & OTHER MISCELLANEOUS	2,000	0	0	2,000
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	33,000	0	5,000	38,000
NON-LABOR SUBTOTALS	4,000	0	0	4,000
DEPARTMENTAL TOTAL	37,000	0	5,000	42,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

BUDGET SUMMARY

PRINT SHOP: NO. 9640

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*****
*                                     *
*          PRE-          DURING          POST-          *
*          OLYMPICS      OLYMPICS      OLYMPICS      TOTAL      *
*          -----      -----      -----      *
*EXPENDITURES          $42,800          0          0          $42,800      *
*                                     *
*POSITIONS (Existing)          4          0          0          NA      *
*      (Temporary)          0          0          0          NA      *
*      (Person Years)          1.1          0          0          1.1      *
*                                     *
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FUNCTIONAL STATEMENT OF ROLE

Funds are included for labor and materials used in the printing of 1.6 million Olympics related materials during April and May of 1984. The total is based on current cost per unit of \$.025, and on the Scheduling Department's projection of eighty new or modified schedules required during the period.

DEPARTMENTAL OBJECTIVES RELATED TO DISTRICT WIDE-OBJECTIVES

1. To have all Olympic Bus Schedules and related materials printed and delivered to the divisions by June 1, 1984.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
1984 OLYMPICS BUDGET  
JULY 1, 1983 - SEPTEMBER 30, 1984

EXPENDITURES BY MAJOR EXPENSE CATEGORY

PRINT SHOP: NO. 9640

EXPENSE CATEGORY	PRE- OLYMPICS	DURING OLYMPICS	POST- OLYMPICS	TOTAL
NON-CONTRACT SALARIES	0	0	0	0
CONTRACT WAGES	28,000	0	0	28,000
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0
SERVICES	0	0	0	0
MATERIALS & SUPPLIES	14,800	0	0	14,800
TELEPHONE & OTHER UTILITIES	0	0	0	0
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0
ALL OTHER EXPENSES	0	0	0	0
LABOR SUBTOTALS	28,000	0	0	28,000
NON-LABOR SUBTOTALS	14,800	0	0	14,800
DEPARTMENTAL TOTAL	42,800	0	0	42,800



MAY 27, 1983, STATUS REPORT - PROPOSED TRANSIT PLAN FOR THE 1984 OLYMPIC GAMES

Appendix A is the May 27, 1983, Status Report - Proposed Transit Plan for the 1984 Olympic Games. This plan provided the basis for the Districts' proposed levels of service, expenditures and personnel utilization.



John A. Dyer  
General Manager

May 27, 1983

TO: Board of Directors

FROM: John A. Dyer

SUBJECT: STATUS REPORT - PROPOSED TRANSIT PLAN  
FOR THE 1984 OLYMPIC GAMES

#### BACKGROUND

Following our April report to the Board of Directors regarding preliminary service requirements for the 1984 Olympic Games, staff has continued to meet with members of the Los Angeles Olympic Advisory Group in order to obtain additional input necessary to proceed with plan development. Based upon comments received from the Advisory Group of transportation agencies as well as new data furnished by the Los Angeles Olympic Organizing Committee (LAOOC), staff has developed a proposed transit plan.

#### PLAN SUMMARY

The service options identified in the April report were carefully assessed. Venues were evaluated in terms of present service and the potential for augmentation or the provision of special services. Target mode splits at major venues were included in the criteria as well as potential costs that would be expected. The proposed plan incorporates the following features:

1. Major venues are to be served by an "overlay" network of special shuttle, express or park-ride services. Venues not considered in the proposed transit plan include Coto de Caza, Lake Casitas, and El Dorado Park. However, these venues as well as all others quite likely will be served by other public and/or private transit operators; for example, the El Dorado Park venue may be served by Long Beach Public Transit;
2. Regular service operating by venues will not be augmented during the Games. While riders destined to Olympic

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May 27, 1983  
Page 2

events may utilize this service with Proposition A fares, the service will not be tailored to venues or Olympic schedules;

3. The plan will require, out of necessity, preferential treatment around major venues including access streets, freeway ramps, and staging areas;
4. The plan assumes the same conditions contained in the April report, although venue seating capacities have been revised to reflect new data furnished by the LAOOC.

The exhibits attached to this report summarize the proposed plan. Exhibit I identifies the present service, proposed special service, and the mode split targets associated with each venue. Estimates regarding Olympics patronage and vehicle requirements are presented in Exhibit II. Exhibit III displays the "overlay" bus routes associated with the proposed plan. Exhibit IV shows the estimated revenue return assuming several alternative fare scenarios. Exhibit V shows proposed costs associated with providing Olympics service as described in Exhibits I and II. Finally, Exhibit VI illustrates the regular line service operating in the vicinity of the Olympics venues.

#### PLAN RATIONALE

The proposed plan is based largely on a system of "overlay" lines that would operate for the duration of the Games only. The "overlay" lines would offer expedited service with minimal stops along specially tailored routes. Some of these special Olympic routes would duplicate existing lines. However, it is believed that most Olympic patrons would prefer the specialized service since (1) regular service would operate at present levels, and (2) the special Olympic service would operate at frequent intervals while offering a travel time savings when compared to regular service. Further, establishing this separate service would enable the District to charge premium fares not governed by the Proposition A fare reduction program. This flexibility would permit a fare structure designed to recover most if not all of the operating costs.

#### PROPOSED ROUTES

Routings developed for the plan are shown on Exhibit III. In summary, these routes include:

- Direct express service to most venues from Downtown Los Angeles;

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Page 3

- High volume shuttle service from three locations to the Coliseum;
- Extensive park-ride service to the Coliseum;
- Shuttle service for the Rose Bowl, UCLA, and possibly Pepperdine, and Loyola;
- A major regional facility at Hollywood Park providing direct access to the Coliseum, Long Beach, UCLA, and Loyola. Special Olympic service would link the facility with LAX.

The proposed plan would enable visitors and local residents to utilize the special Olympic service by either driving to one of the expedited routes by auto, or by using regular bus service to bring them to Downtown Los Angeles where connections could be made to virtually any venue.

It should be noted that the locations designated for park-ride services have not been formally approached. They have been identified and evaluated in terms of capacity and access to freeways and major arterial streets. Necessary arrangements will be made as refinements to the plan are developed.

#### Preferential Treatment

A key element in the proposed plan is the provision of preferential treatment to accommodate the high volumes of bus traffic projected. Strong consideration must be given for preferential treatment at the following locations:

- Off-street facilities at the Coliseum Peristyle and at 39th Street/Vermont Avenue;
- Off-street facilities at the Rose Bowl, Santa Anita, and the Federal Building in Westwood, and/or other available locations;
- Figueroa Street between the Coliseum and downtown;
- Vermont Avenue between the Santa Monica Freeway and Vernon Avenue;
- Martin Luther King Boulevard between Broadway and Western Avenue;
- 39th Street between Figueroa Street and Broadway;
- Broadway between 39th Street and Manchester Avenue;

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May 27, 1983  
Page 4

- Westwood Boulevard between Wilshire Boulevard and Le Conte Avenue.

Preferential treatment in other areas may also be required with some consideration given to downtown Los Angeles, Westwood, and Manchester Avenue between Crenshaw Boulevard and Broadway.

#### IMPACT ON PATRONAGE

Venue seating capacities have been updated to reflect new data furnished by the LAOOC and it is assumed that all venues will be filled to capacity for all events. As indicated in Exhibit I, the plan targets the public transit share to include:

- 40% to Exposition Park venues (includes the Los Angeles Coliseum, the Sports Arena, and the Olympic Swim Stadium);
- 40% to UCLA venues;
- 10% to 20% to most other venues (includes Rose Bowl and Dodger Stadium).

Based on the latest information available regarding venue capacity and the mode split targets, patronage is estimated to range between 80,000 and 330,000 riders daily depending on the number of venues served. Approximately 3.5 million riders are estimated to be carried over the duration of the Games. These projections are presented in Exhibit II.

#### IMPACT ON EQUIPMENT

Vehicle requirements vary depending upon the number of venues served each day. As indicated in Exhibit II, it is estimated that from 187 to 475 buses would be required on a daily basis to operate the special Olympic service. Of these, it is estimated that from 81 to 301 buses would be required to serve events conducted at the Exposition Park complex while 86 to 174 buses would be required to serve all other venues.

It should be noted, however, that this initial estimate of vehicle requirements is subject to change as refinements are made to routings and running times. As mentioned earlier, locations designated for park-ride services have not been formally approached.

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### IMPACT ON COSTS

Depending upon the number of venues served each day, it is estimated that operating costs for the special Olympics services would range from approximately \$112,000 to \$461,000 daily and approximately \$4,998,000 over the duration of the Games. This information is presented in Exhibit V along with all other costs associated with the planning, mobilization, and start-up of the service. The preliminary cost estimate is based on the Controller's cost estimate of approximately \$60.00 per vehicle hour multiplied by the daily vehicle hours estimated to be operated by the special Olympics service. It should be noted that this cost estimate includes start-up costs and overhead that will be associated with the provision of service to the Games with a maximum on-street fleet of 475 buses.

### Revenue Scenarios

As stated earlier, the District would have the flexibility to design a tariff for the special Olympic service based on a premium fare structure independent of the Proposition A fare reduction program. Consequently, a fare structure will need to be designed that would recover most, if not all of the operating costs. Estimates of revenue that may be generated under different fare strategies are presented for discussion purposes in Exhibit IV.

Adopting a fare strategy must be approached carefully in order to avoid potentially serious impacts to regular line service. If fares charged on the special Olympic services are too high, Olympic riders may be discouraged from using the "overlay" system in favor of existing line service with the lower fares mandated by Proposition A. In that event, regular line service could easily be overwhelmed. Conversely, if special Olympic service fares are too low, cost recovery may be inadequate.

### CONCLUSION

The proposed transit plan for the 1984 Games has been developed with information obtained from an ongoing dialogue between the District, the Los Angeles Olympic Advisory Group, the LAOOC, and other City and County agencies. The proposed plan has been developed as a framework for the more detailed planning necessary to successfully address the public transit needs associated with the Games. Status reports will continue to be made in addition to the presentation of an Olympics Budget for a 15 months period from

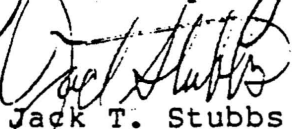
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Page 6

July 1, 1983 through September 30, 1984. The Olympics Budget will be presented in late June, 1983 and will require the approval of the Board of Directors.

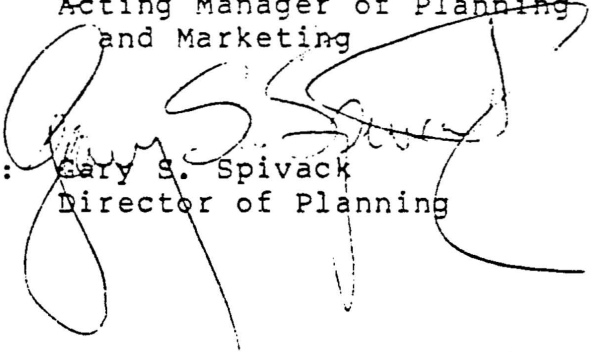
Respectfully



John A. Dyer



By: Jack T. Stubbs  
Acting Manager of Planning  
and Marketing



By: Gary S. Spivack  
Director of Planning

Attachments

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
EXHIBIT I

PRELIMINARY SERVICE RECOMMENDATIONS - 1984 OLYMPIC GAMES

<u>VENUE</u>	<u>OVERALL MODE SPLIT</u>	<u>SERVED BY EXISTING LINE(S)</u>	<u>PERCENT MODE SPLIT</u>	<u>SPECIAL OLYMPIC SERVICE</u>		<u>PERCENT MODE SPLIT</u>	<u>SPECIAL OLYMPIC LINES</u>	<u>PERCENT MODE SPLIT</u>
				<u>SHUTTLE</u>	<u>PARK/RIDE</u>			
EXPOSITION PARK (Coliseum, Sports Arena, Swim Stadium)	40%	5-81-102- 103-200-204- 442*-737*- 810-813- 814*-871	10%	o Eastside o Figueroa St. o Crenshaw Center	50% o Eagle Rock o West Covina o Hollywood Park o Wilmington o Cerritos o Cypress	30%	o San Fernando Valley to Exposition Park o San Pedro to Exposition Park	10%
SANTA ANITA	20%	79-435-438- 440-491	25%	None	None		o L.A. to Santa Anita	75%
ELA COLLEGE	20%	30-31-68-260	100%	None	None		None	
ROSE BOWL	20%	-		o Pasadena	75%	None	o L.A. to Pasadena	25%
PEPPERDINE	20%	434	10%	o Malibu	20%	None	o L.A. to Malibu	70%
FORUM	10%	115-117- 210-211	10%	None	None		o L.A. to Inglewood o Hollywood Park Services	90%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
EXHIBIT I  
PRELIMINARY SERVICE RECOMMENDATIONS - 1984 OLYMPIC GAMES

<u>VENUE</u>	<u>OVERALL MODE SPLIT</u>	<u>SERVED BY EXISTING LINE(S)</u>	<u>PERCENT MODE SPLIT</u>	<u>SPECIAL OLYMPIC SERVICE</u>			<u>PERCENT MODE SPLIT</u>	<u>SPECIAL OLYMPIC LINES</u>	<u>PERCENT MODE SPLIT</u>
				<u>SHUTTLE</u>	<u>PARK/RIDE</u>				
LOYOLA	10%	115	10%	o Westchester	None			None	
LONG BEACH (Sports Arena-Convention Ctr.)	20%	60-149-232- 260-360-456	10%	None	o Hollywood Park to Long Beach	20%	o L.A. to Long Beach		70%
ANAHEIM CONVENTION CENTER	20%	149-460	10%	None	None		o Long Beach to Anaheim o L.A. to Anaheim		90%
UCLA (Pauley Pavilion & Tennis)	40%	2-20-21-88 429	10%	o Westwood	None	20%	o L.A.-Hollywood to Westwood o L.A. to Westwood o San Fernando Valley to Westwood o LAX-Fox Hills to Westwood		70%
CAL-STATE DOMINGUEZ HILLS	10%	127,130-53- 810	10%	None	None		o L.A.-Dominguez Hills San Pedro		90%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
EXHIBIT I

PRELIMINARY SERVICE RECOMMENDATIONS - 1984 OLYMPIC GAMES

VENUE	SPECIAL OLYMPIC SERVICE								
	OVERALL MODE SPLIT	SERVED BY EXISTING LINE(S)	PERCENT MODE SPLIT	SHUTTLE	PERCENT MODE SPLIT	PARK/RIDE	PERCENT MODE SPLIT	SPECIAL OLYMPIC LINES	PERCENT MODE SPLIT
CAL-STATE FULLERTON	10%	490	10%	None		None		o L.A. to Fullerton	90%
DODGER STADIUM	10%	1-2-3-4-75 (walk)	10%	o Dodger Stadium	90%	None		None	
CAL-STATE (Los Angeles)	10%	Busway	100%	None		None		None	
NOT SERVED:									
COTO DE CAZA									
LAKE CASITAS									
EL DORADO PARK									

ESTIMATED VEHICLE REQUIREMENTS

COLISEUM-EXPOSITION PARK: 301

REMAINING OLYMPIC LINES: 174

GRAND TOTAL 475

\*Weekday Peak Periods Only

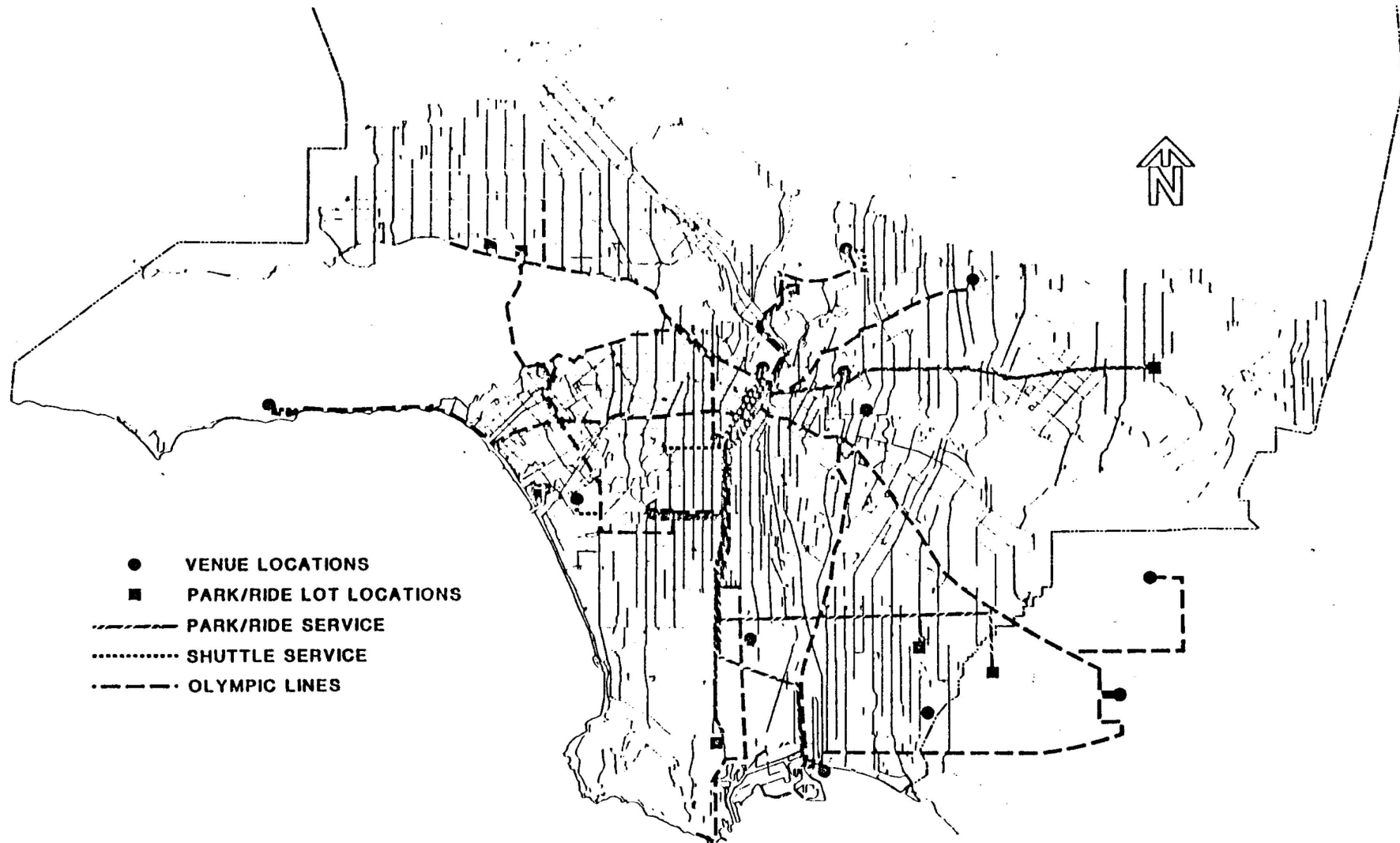
## EXHIBIT II

PROPOSED TRANSIT PLAN - 1984 OLYMPIC GAMES  
ESTIMATED PATRONAGE AND VEHICLE REQUIREMENTS

<u>DAY</u>	<u>TOTAL PATRONAGE</u>	<u>APPROXIMATE VEHICLES REQUIRED</u>
7/28	84,000	259
7/29	152,000	229
7/30	156,000	241
7/31	150,000	237
8/1	150,000	255
8/2	146,000	245
8/3	326,000	475
8/4	276,000	387
8/5	322,000	445
8/6	312,000	455
8/7	122,000	187
8/8	320,000	457
8/9	286,000	407
8/10	286,000	465
8/11	284,000	419
8/12	<u>98,000</u>	269
TOTALS	3,470,000	

PROPOSED OLYMPIC LINE SYSTEM  
1984 OLYMPIC GAMES.

EXHIBIT III



RTD Bus Planning Dept. 5/83

EXHIBIT IV  
PROPOSED TRANSIT PLAN - 1984 OLYMPIC GAME  
ESTIMATED REVENUE - ALTERNATIVE FARE SCENARIOS

ALTERNATIVE	SERVICE TYPE	TOTAL BOARDINGS	CASH FARE	ESTIMATED REVENUE	% CASH BOARDING	ESTIMATED REVENUE	% PASS BOARDING	ESTIMATED REVENUE*	TOTAL ESTIMATED REVENUE
1.	Shuttle	1,515,000	\$1.00	\$1,515,000	--	--	--	--	\$1,515,000
	Park-Ride	650,000	\$2.00	\$1,300,000	--	--	--	--	\$1,300,000
	Special Lines	875,000	\$1.00	\$ 875,000	--	--	--	--	\$ 875,000
TOTALS		3,040,000							\$3,690,000
2.	Shuttle	1,515,000	\$2.00	\$3,030,000	--	--	--	--	\$3,030,000
	Park-Ride	650,000	\$2.00	\$1,300,000	--	--	--	--	\$1,300,000
	Special Lines	875,000	\$2.00	\$1,750,000	--	--	--	--	\$1,750,000
TOTALS		3,040,000							\$6,080,000
3.	Shuttle	1,515,000	\$2.00	\$3,030,000	--	--	--	--	\$3,030,000
	Park-Ride	650,000	\$3.00	--	60%-390,000	\$1,170,000	40%-260,000	\$ 650,000	\$1,820,000
	Special Lines	875,000	\$2.00	--	60%-525,000	\$1,050,000	40%-350,000	\$ 875,000	\$1,925,000
TOTAL		3,040,000							\$6,775,000
4.	Shuttle	1,515,000	\$2.00	\$3,030,000	--	--	--	--	\$3,030,000
	Park-Ride	650,000	\$5.00	--	50%-325,000	\$1,625,000	50%-325,000	\$ 813,000	\$2,438,000
	Special Lines	875,000	\$3.00	--	50%-437,500	\$1,313,500	50%-437,500	\$1,093,750	\$2,407,000
TOTAL		3,040,000							\$7,875,000

\*For study purposes, special Olympic pass valued at \$5.00. Pass boardings figures are divided by two to derive number of individuals purchasing pass.

SURPLN

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
EXHIBIT V  
PROPOSED OLYMPICS BUDGET

1. Revenue Service Cost		\$ 4,998,000
2. Line/Route Planning		275,000
3. Scheduling		200,000
4. Bus/Site Preparation		1,968,000
5. Training of Operators		1,255,000
6. Overtime Premium (Working Vacations)		420,000
7. Telecommunications		35,000
8. Marketing, Tickets & Public Information		
- Tickets/Brochures (1,000,000)	\$ 30,000	--
- Maps/Brochures (1,000,000)	200,000	
- Advertising (Newspapers)	50,000	
- Passes (5,000,000)	400,000	
- Telephone Information	47,000	<u>727,000</u>
	Subtotal	9,878,000
9. Miscellaneous/Contingency @ 20%		<u>1,975,600</u>
	Grand Total	\$11,853,600

## EXHIBIT VI

EXISTING DISTRICT SERVICE  
SERVING OLYMPIC VENUES

L.A. MEMORIAL SPORTS ARENA - BOXING

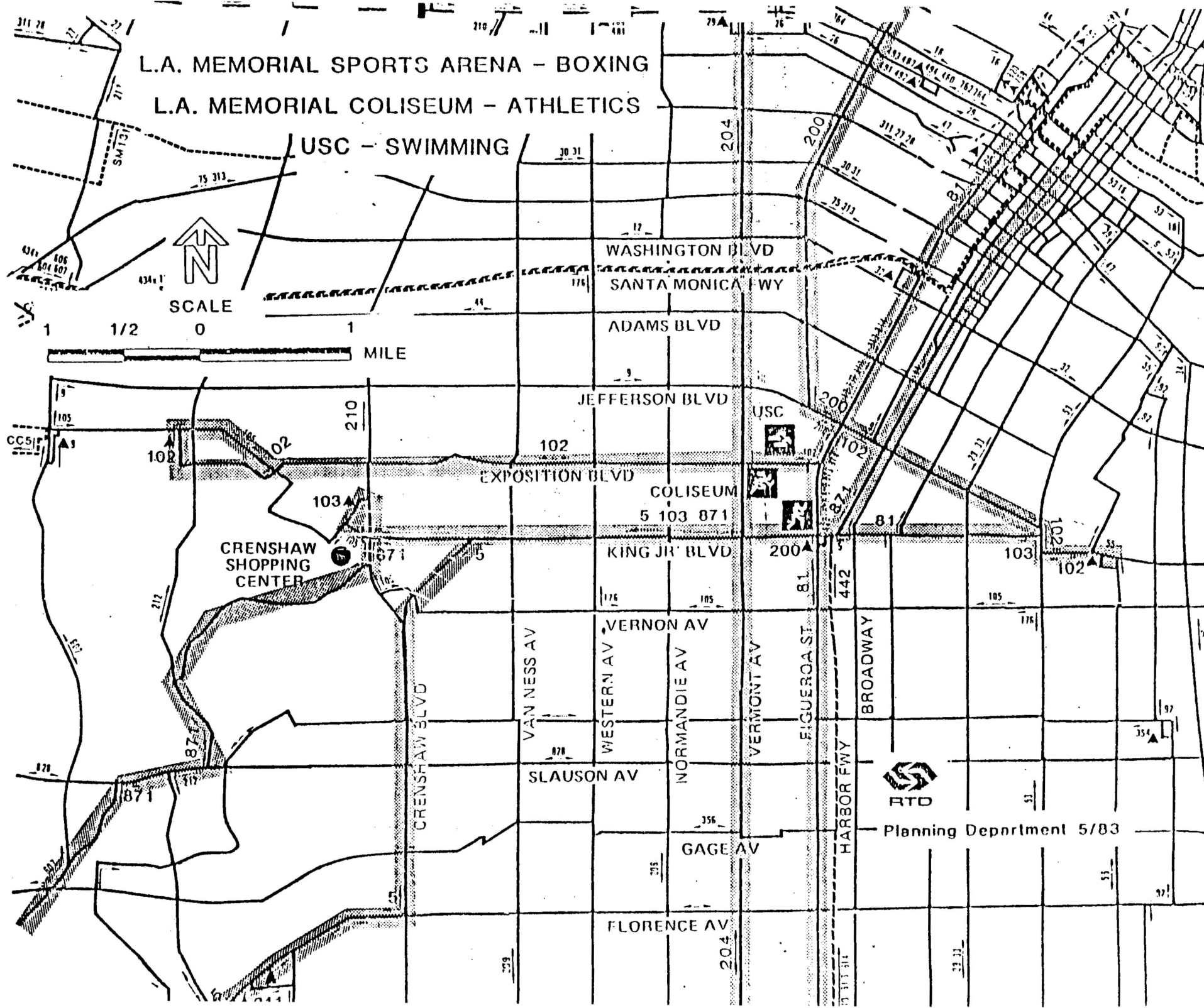
L.A. MEMORIAL COLISEUM - ATHLETICS

USC - SWIMMING



SCALE

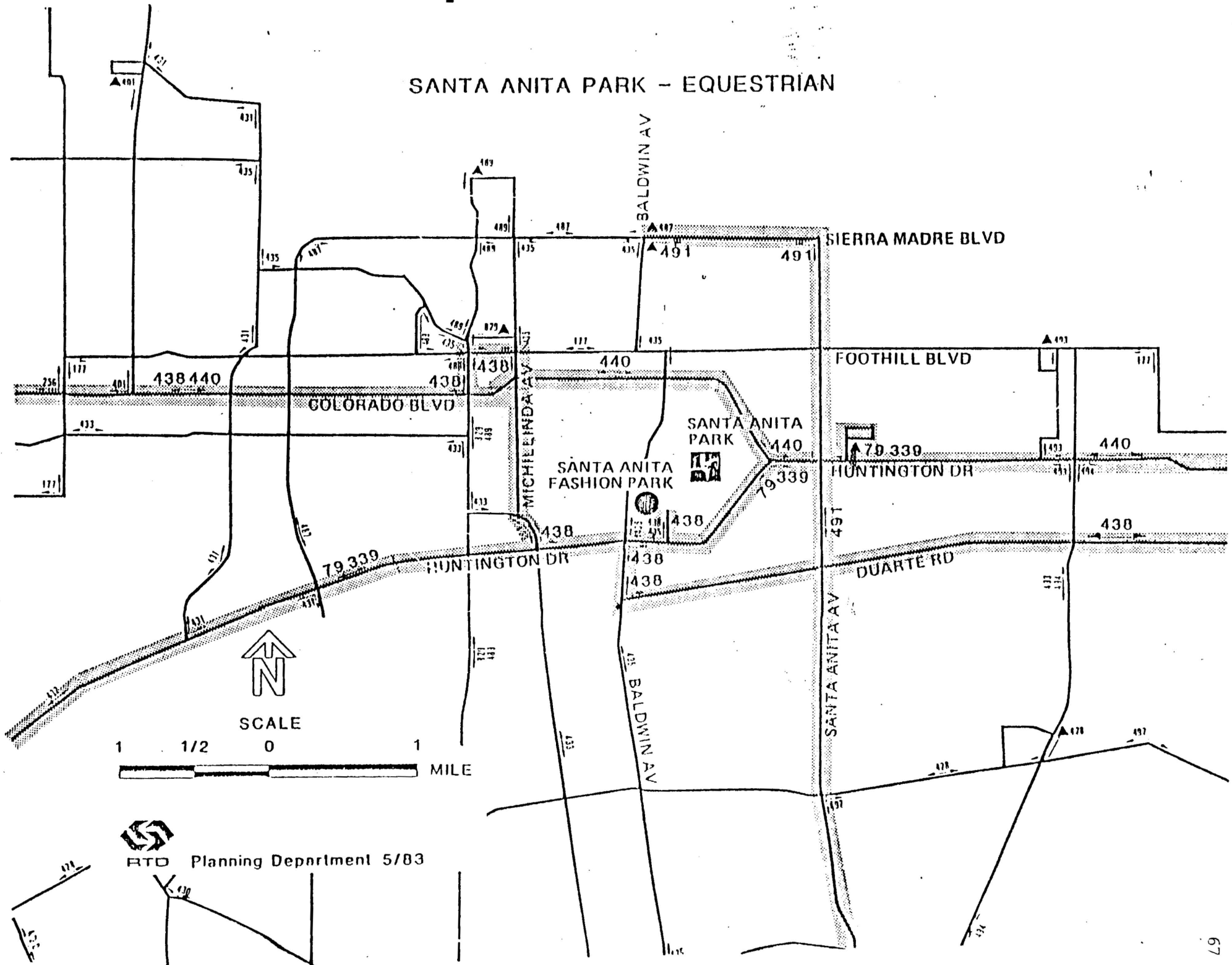
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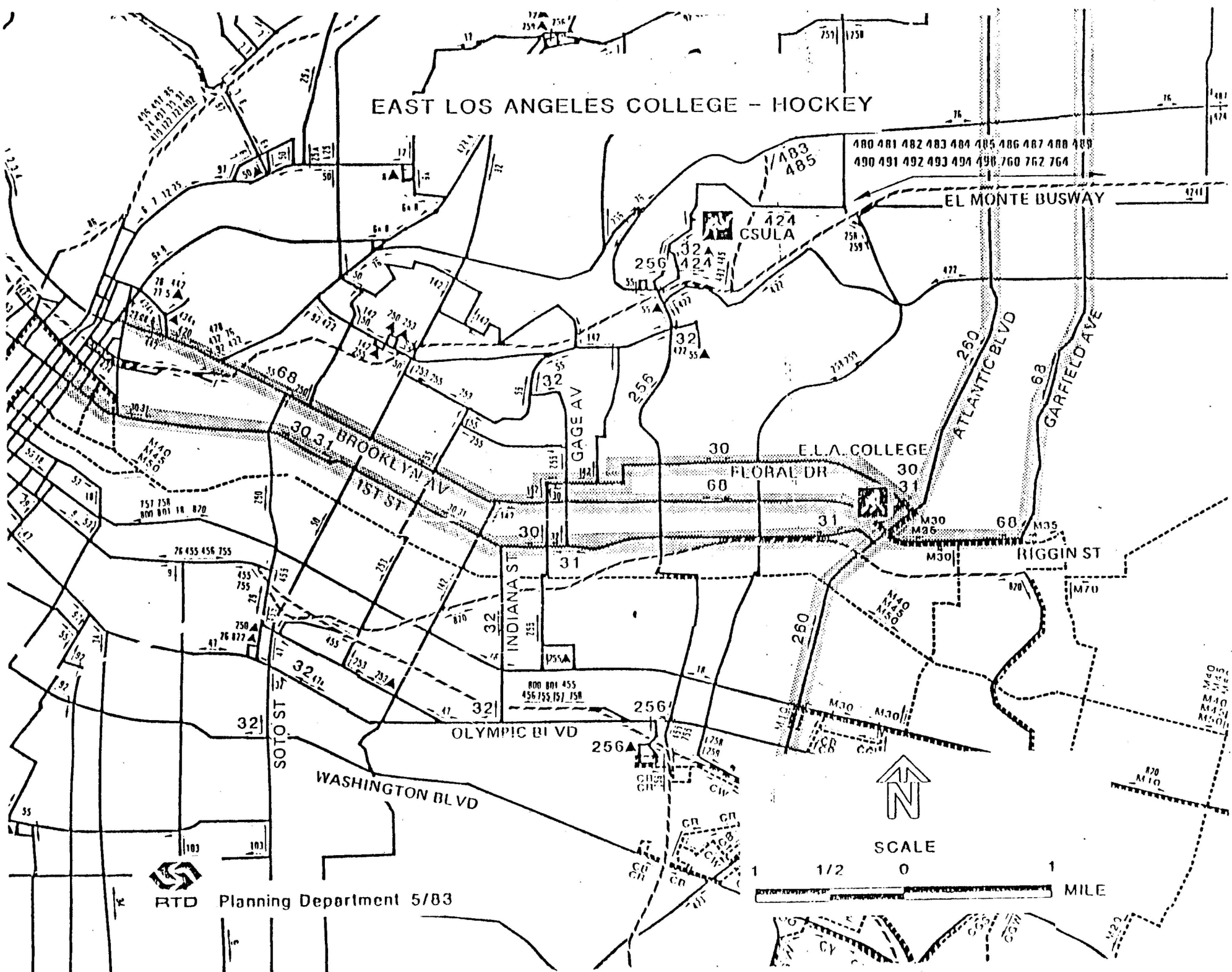
Planning Department 5/83



# SANTA ANITA PARK - EQUESTRIAN



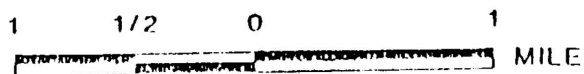
# EAST LOS ANGELES COLLEGE - HOCKEY



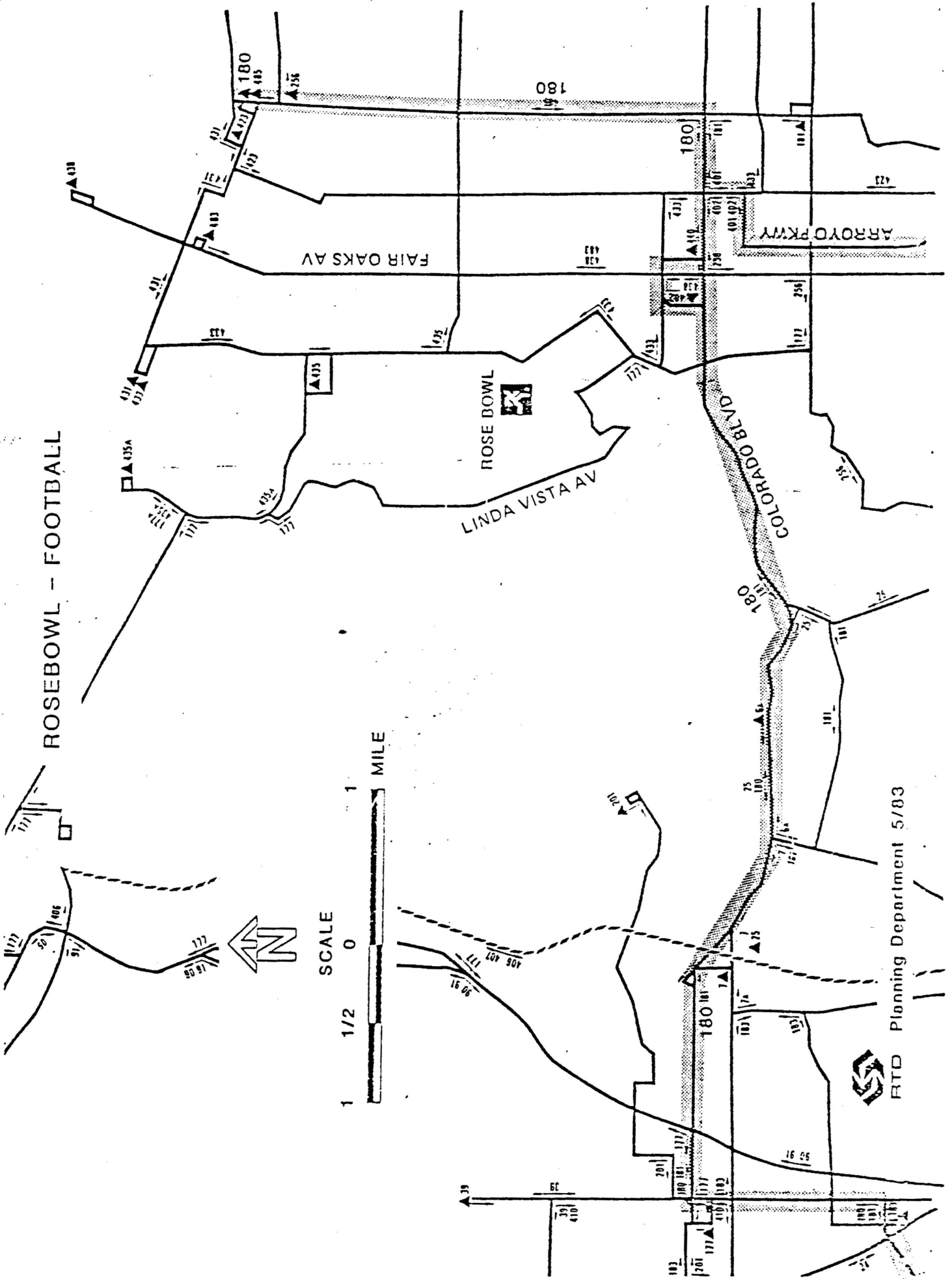
RTD Planning Department 5/83



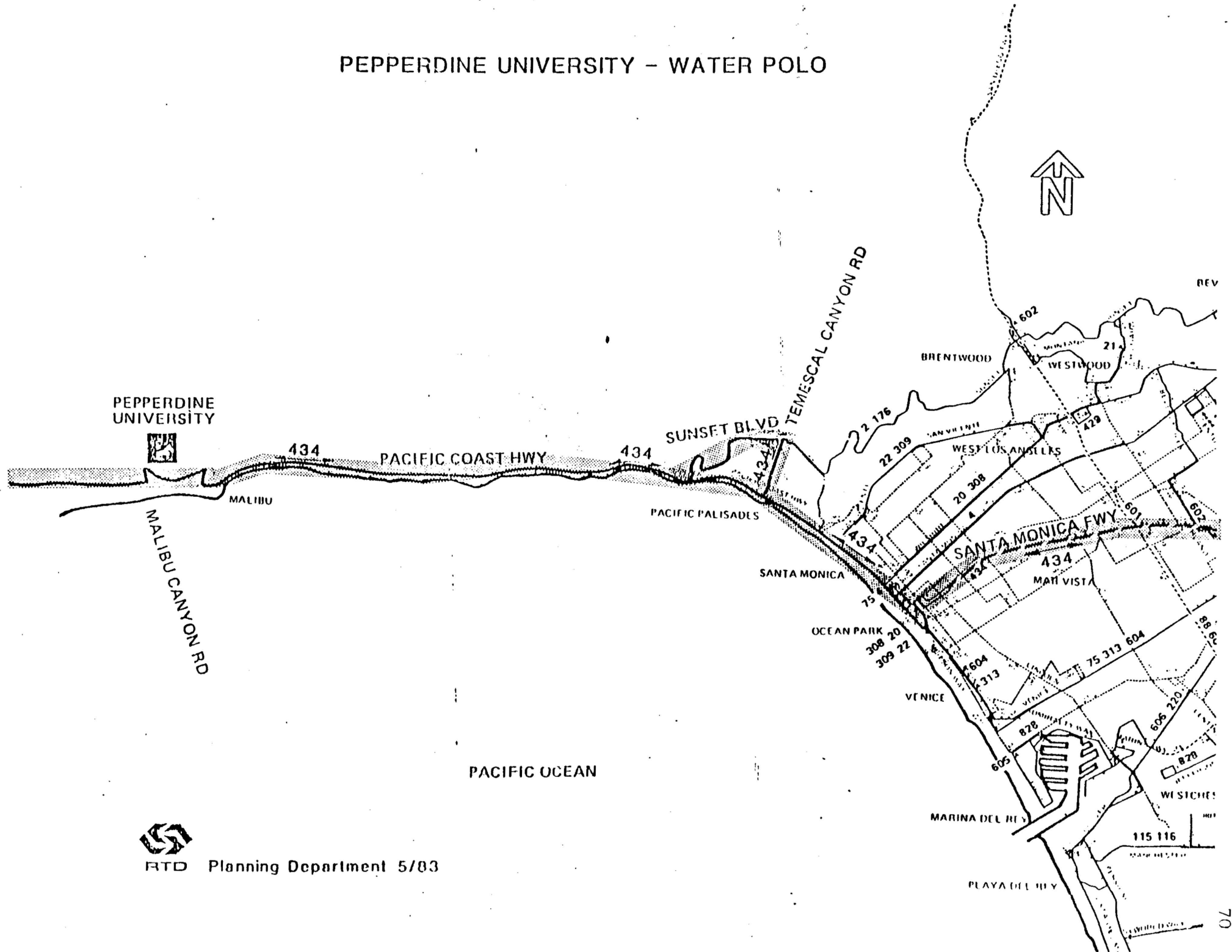
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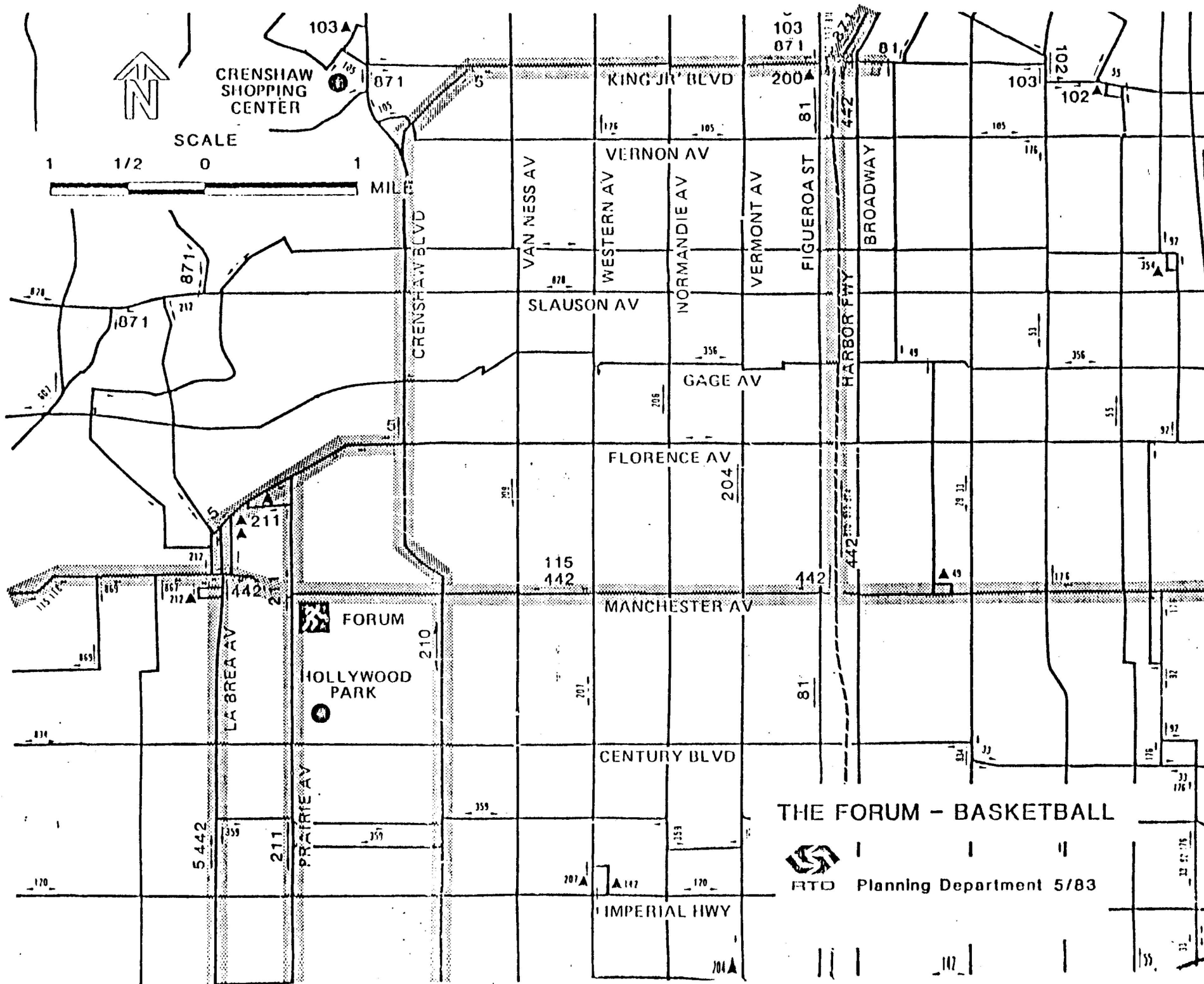
# ROSEBOWL - FOOTBALL



# PEPPERDINE UNIVERSITY - WATER POLO



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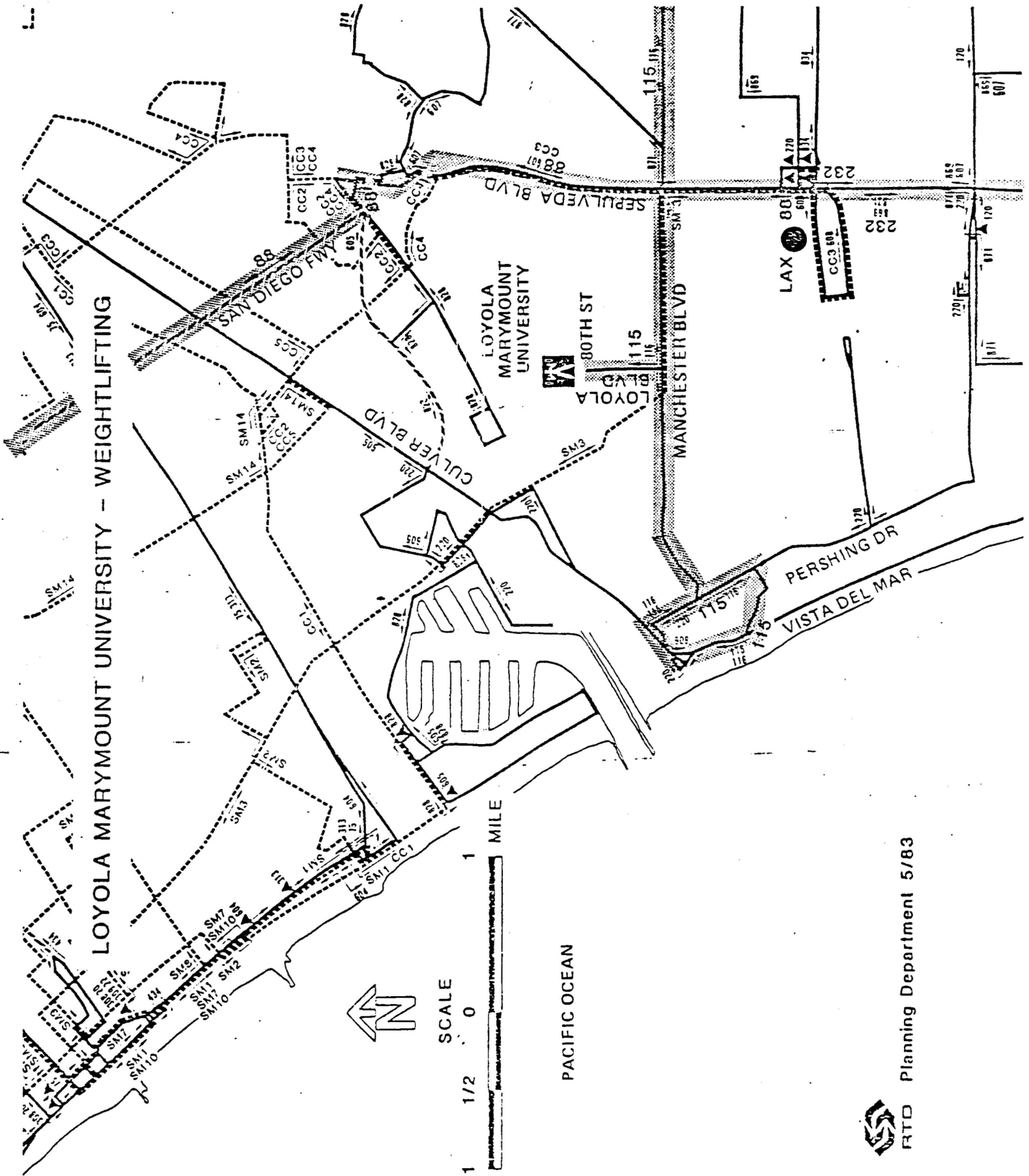


THE FORUM - BASKETBALL

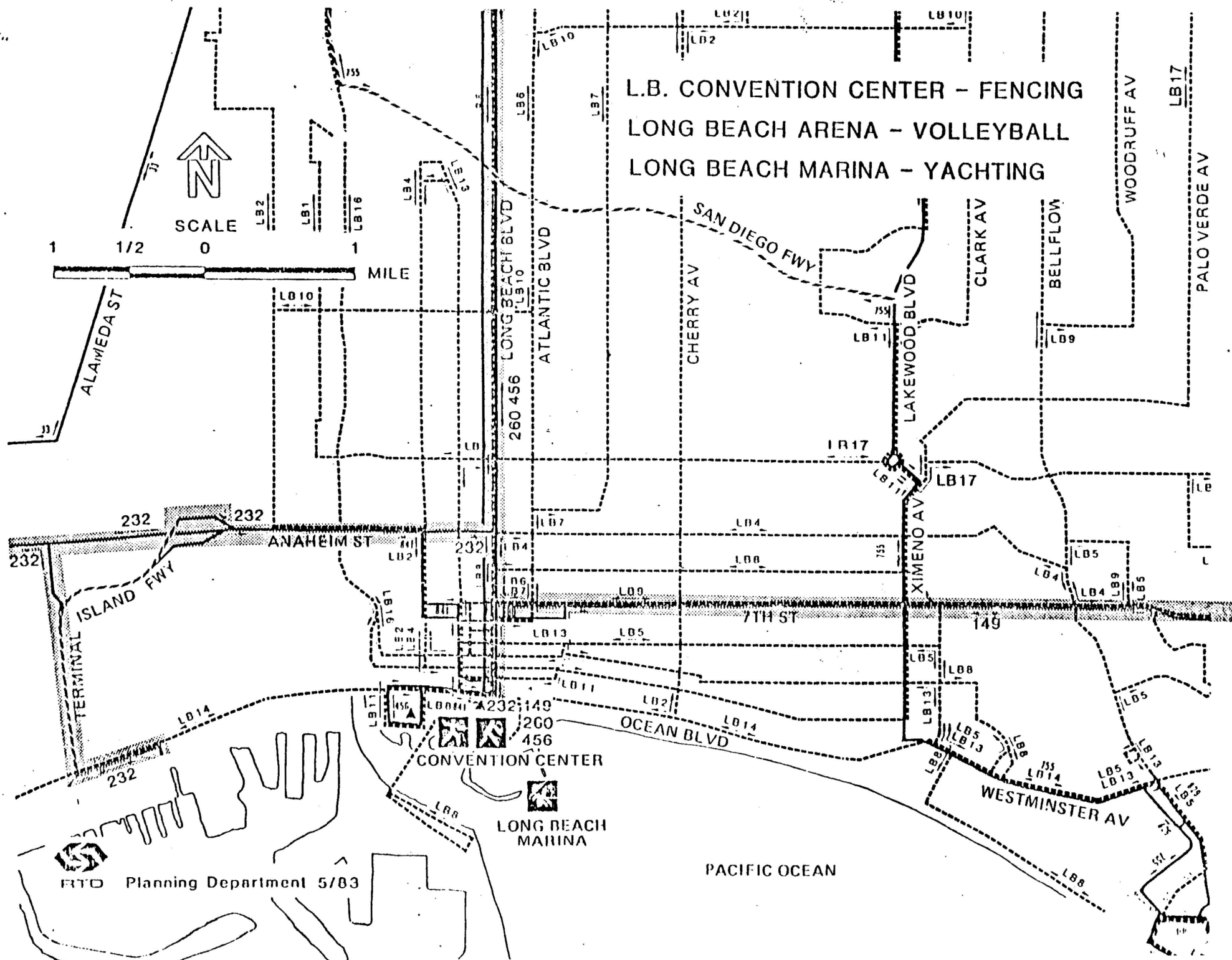


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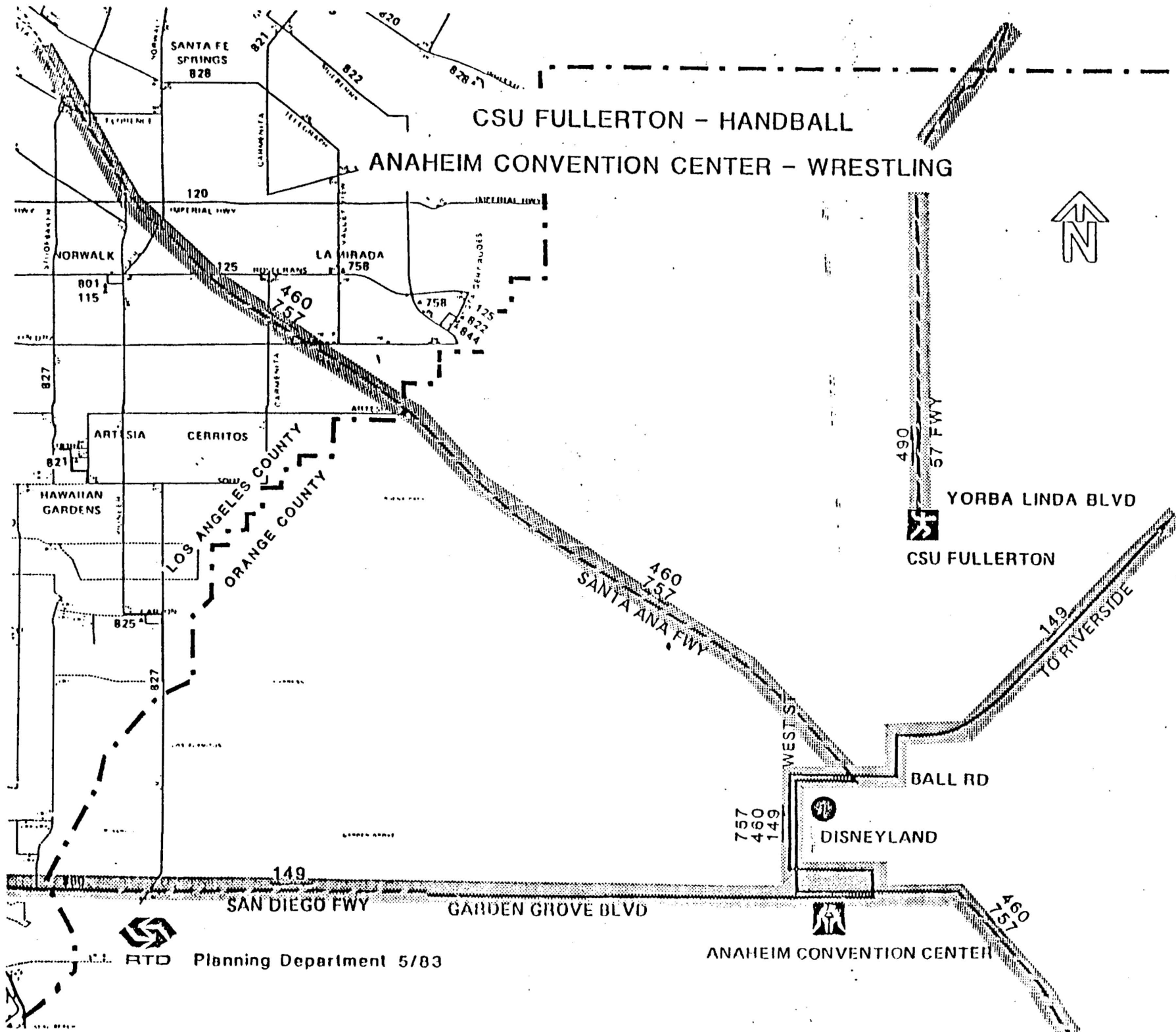
LOYOLA MARYMOUNT UNIVERSITY - WEIGHTLIFTING



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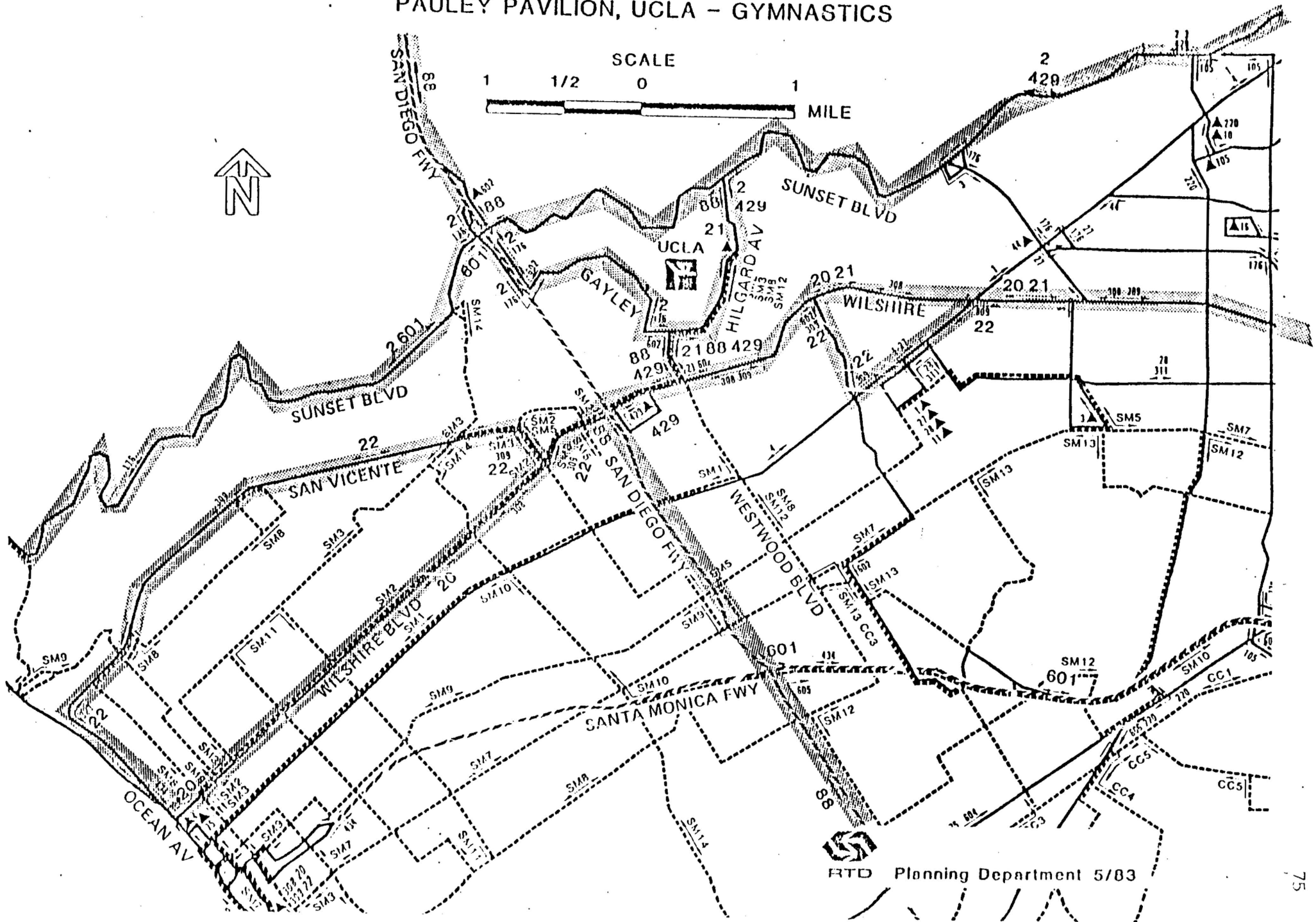
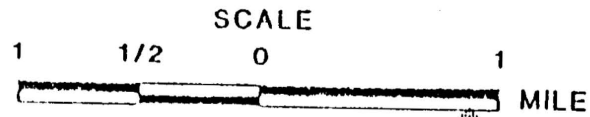
CSU FULLERTON - HANDBALL  
ANAHEIM CONVENTION CENTER - WRESTLING



RTD Planning Department 5/83



# PAULEY PAVILION, UCLA - GYMNASTICS

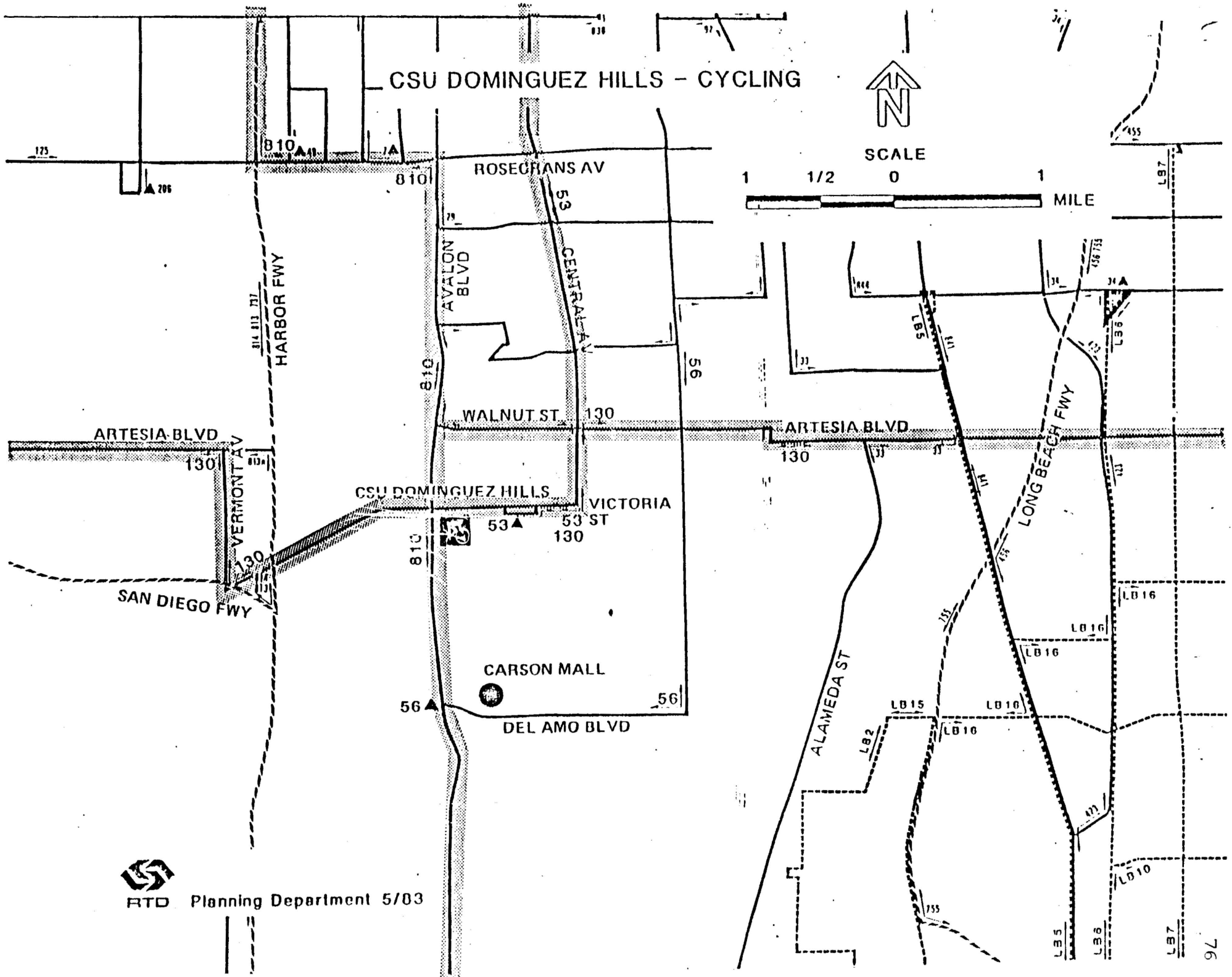
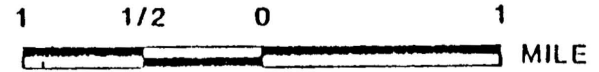


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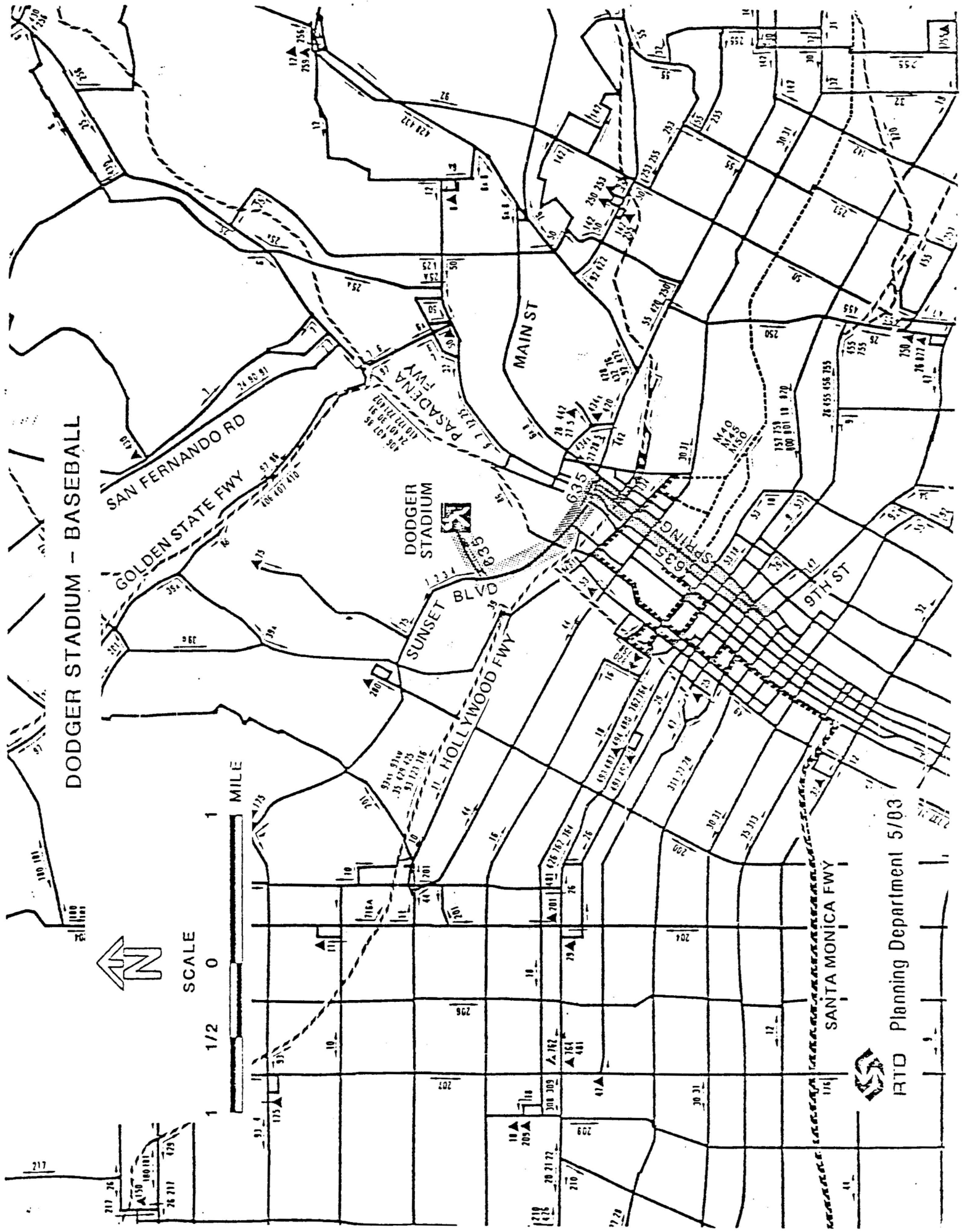
# CSU DOMINGUEZ HILLS - CYCLING

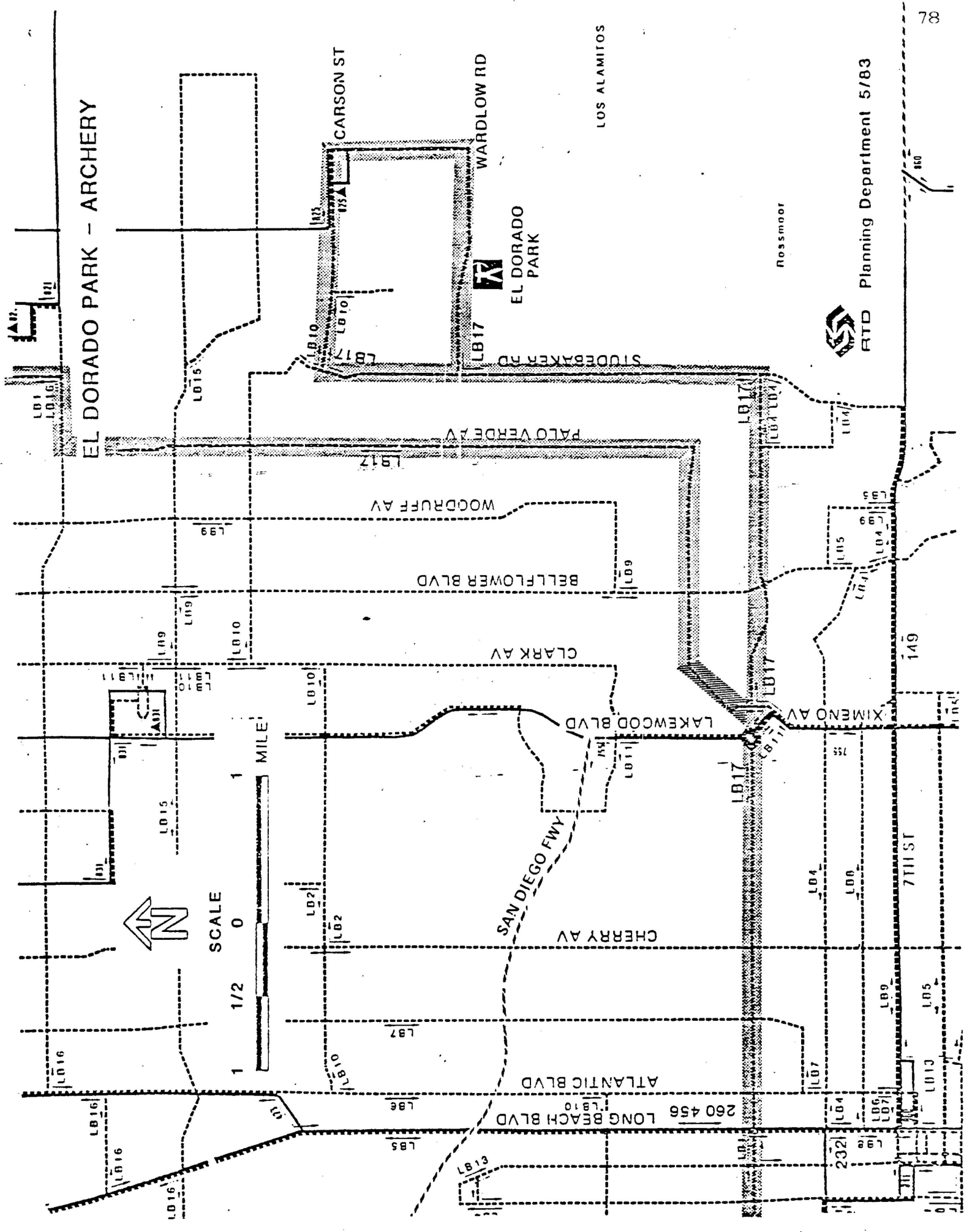


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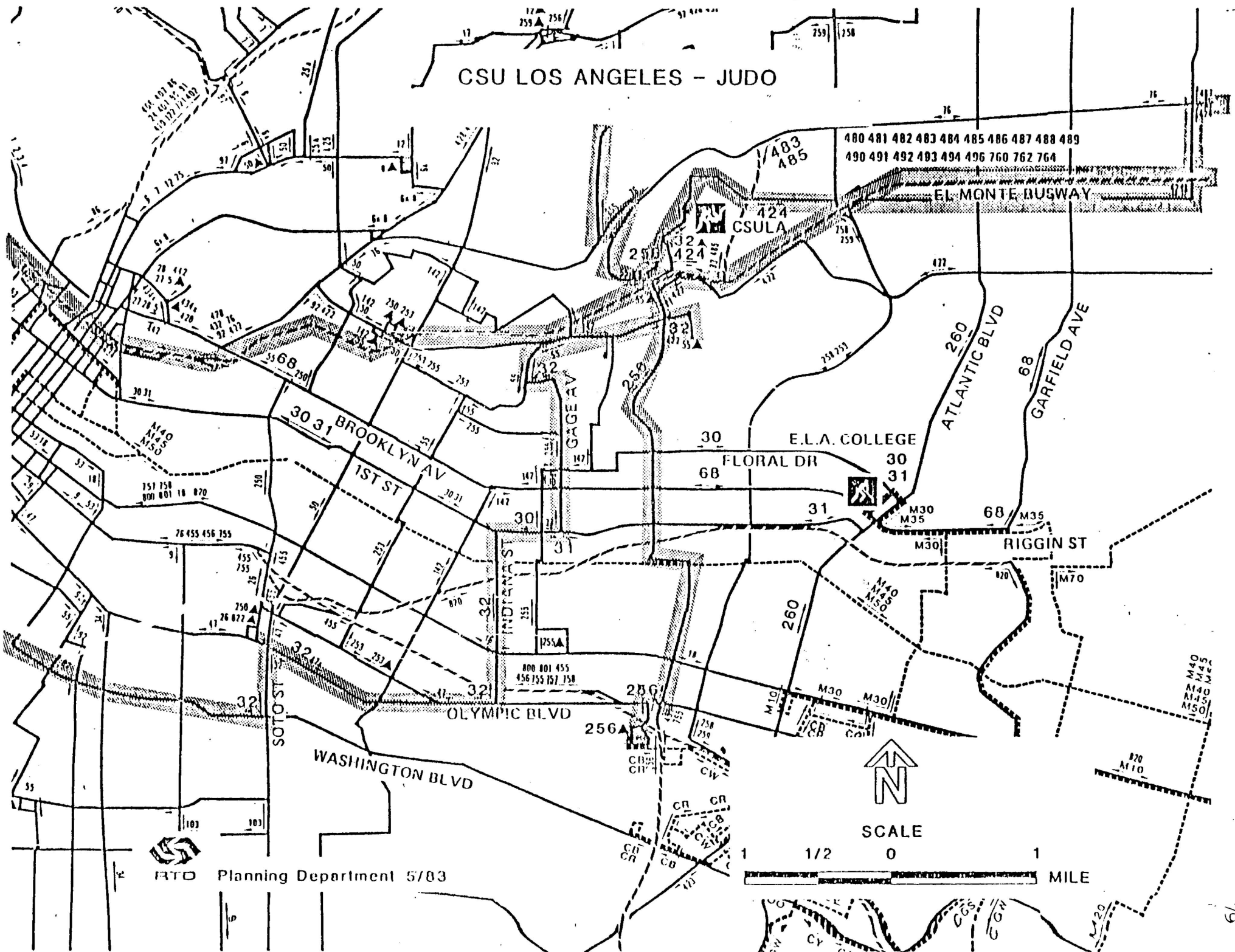


RTD Planning Department 5/03





# CSU LOS ANGELES - JUDO



RTD Planning Department 5/83



SCALE

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