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RTD

ANNUAL BUDGET
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SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT

ANNUAL BUDGET
FY 1983

JUNE 3, 1982

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FY 1983 BUDGET

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RTD

John A. Dyer
General Manager

June 3, 1982

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 annual budget of the Southern California Rapid Transit District for the Fiscal Year 1983. The budget represents a new approach to the allocation of financial resources, to the options and alternatives of the Board in making policy decisions, and to management in carrying out the budget execution function during the fiscal year.

The enormous uncertainty of the time has been both exciting and troubling for the staff of the RTD, as quite likely, it has been for the Board of Directors. Between March, 1982 when the budget preparation process began and June, 1982 when the proposed budget was submitted to the Board, the District faced some of the most uncertain times in its history. Among these are the fact that the District has been and will continue to face the loss of Federal Section 5 operating assistance in increments of approximately one-third each year through Fiscal Year 1985. As a result, the District faced a potential budget shortfall in April, 1982 of some $44 million beginning in Fiscal Year 1983, with projected increases in the shortfall for Fiscal Year 1984 and 1985. As a result of these hard facts, the initial efforts in preparation of the budget focused on reductions in service to the public, reductions in personnel employed by the District, and an overall decline in public transportation in the Los Angeles urbanized area.

On April 30, 1982, the uncertainty of the District turned 180 degrees with the validation of Proposition A by the State Supreme Court. Proposition A which had been passed by the voters of Los Angeles County by a margin of 54% to 46% on November 4, 1980, provided that the District would reduce its fares to 50 cents for three years and would maintain the service level in effect at the time of the vote. With the validation of Proposition A, the cities in Los Angeles County, as well as the unincorporated area will receive major amounts of dollars, allocated on a population basis, from the 1/2 cent sales tax which must be used for transit purposes. In addition, Proposition A provided that the urbanized area would begin a major rapid transit development program in a

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number of corridors identified at the time of the vote. Proposition A funds, which are under the policy control of the Los Angeles County Transportation Commission, clearly will result in the urbanized area making great strides toward improving transportation both in the short run and in the long term.

By the end of Fiscal Year 1985 with the RTD fares at 50 cents, public transit clearly will be the best "buy" of any public service provided for the residents of Los Angeles County. Also, the urbanized area should be well on its way to construction of the first portion of the rapid transit system with additional transit lines under design or in preliminary engineering.

On balance, the 180 degree turn appears to be the most significant effort on the part of any urbanized area in the last several years to take major steps forward in public transportation. There are, however, major uncertainties. For example, no one really knows how many additional riders will take the RTD as a result of the reduced fares in the first few months let alone over the year. Under any circumstances, it is clear that the RTD will have to expand its on-street service from the current level if the transit demands of the urban area are to be reasonably met.

As the budget preparation process evolved, the budget document and the working papers became more important than originally anticipated. The budget as conceived represented an effort to establish a series of goals and objectives for each department and agency within RTD. In the private sector, the identification of goals and objectives and the allocation of budgeted resources to meet them forms the basis for management by objectives, or MBO as it is commonly known. In addition to focusing upon goals and objectives by department and allocating resources against those goals and objectives, the budget preparation process also included a special analysis which required an assessment by each department of the effects of increasing the budget over the current levels and, conversely, reducing the level by increments of 5%, 10% and 15%. The combination of the allocation of dollars against goals and objectives and the incremental/decremental budgeting analysis permitted a rational decision making process to be undertaken and offered the opportunity to evaluate in a trade-off fashion allocation of dollars in one direction as opposed to others.

The budget as proposed totals $410,536,000 which is an increase of $45,536,000 over the Fiscal Year 1982 budget of $365,000,000.

The budget anticipates an expanded level of service on the street of approximately 200 buses per day. The budget does project some wage and salary increases that have been built in, but of course, are subject to negotiations which are currently underway. It does not anticipate any unusual or extensive increases in wages or salaries or associated benefits. The budget assumes for the first time that Proposition A funds will substitute for the reduced passenger revenues as a result of the fare going from 85 cents to 50 cents with corresponding adjustments in fare passes and other incremental charges. The budget also assumes a reduction in state funding from the TDA and STA funding sources due to changes which have been made in state law during the past year. Finally, the budget assumes a reduction in Section 5 operating assistance from $64,600,000 in Fiscal Year 1982 to $41,575,000 in Fiscal Year 1983 as a result of the declared intent of the President and the apparent willingness of the Congress to go along with phasing out of Section 5 operating assistance. Other sources of revenues are assumed to be constant as are shown in the consolidated revenue estimates.

An overriding basis for decision making in the preparation of this budget has been the need to focus on the long-term productivity and performance of the District in out years past Fiscal Year 1985. At that time, the availability of Proposition A dollars will be substantially reduced, and the 50 cents fare likely will no longer be possible. As a consequence, the basis for many of the programming decisions has been to make major investments in capital, hardware, and software that will lead to major productivity increases in Fiscal Years 1984 and 1985, as well as in the out years past the end of the 50 cents fare. For example, we propose to make major investments in the vehicle maintenance system, the maintenance management system, and the computer hardware and software necessary to reduce many of the manual and time-consuming functions to a computerized set of data bases which, with some retraining of existing personnel, should enable us to greatly improve productivity and performance throughout the decade and into the 1990's. A second set of major thrusts in budgeting was upon insuring that the quality of on-street vehicles is improved both in terms of cleanliness and performance. A third set of bases for decision making was the perceived need to begin streamlining the organization and to begin making it into a multi-modal transit agency while avoiding major increases in staff and management personnel of all types. Even though there are some modest increases in staffing outside of the operating and maintenance departments, their primary purpose is improved productivity and cost avoidance in out years past Fiscal Year 1985.

In summary, the budgeting process is new to the District, the basis for decision making is new to the District, and the un-

certainty of the service levels, as well as the costs of providing increased service are new arenas for the District. But, it is clear the focus upon objectives and goals will improve program direction of the District, will improve program control, will enable the District to focus on a three-year-or-more out look, will strengthen the management of the District, and will enable the policy makers to focus on specifically what the District should be accomplishing in this fiscal year as well as enabling the policy makers to focus on out year goals and objectives to be initiated in Fiscal Year 1983 and carried out in succeeding fiscal years.

Respectfully,

John A. Dyer

BUDGET DEVELOPMENT PROCESS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

Part 2.0 of the Budget contains a description of the process used to develop the Annual Budget for Fiscal Year 1983. It traces this effort from its beginning with the preparation and distribution of a Budget Manual, through the submission of Budget Request Packages and the subsequent review and hearings, to the production of this Annual Budget in its current form.

This part concludes with a discussion of the use of MBO as both a budgetary and management tool.

2.0 BUDGET DEVELOPMENT PROCESS

The Southern California Rapid Transit District Budget for Fiscal Year (FY) 1983 serves several purposes. Clearly, it is designed to serve as a policy making tool for the Board of Directors, an expression of measurable goals and objectives for management, and an overview for citizens who may not be familiar with the inner workings of the District. The goal of this Budget is to describe as clearly as possible the level of service provided by the District, the costs of the service, the proposed allocation of dollars, and the source of funds used to pay for the service.

To assist the departments in the preparation of budget packages and to insure a uniform approach to policy matters, District Management developed a Budget Manual which prescribed a new budget development process. The purpose of this new process was threefold. First, it produced packages that have become the basis for rational management decision making, as well as a detailed financial plan. Second, the process included a thorough analysis of the contingencies associated with our uncertain financial situation. The District was prepared to cope with a set of circumstances that allowed for a significant increase in the level of service, or conversely, severe cutbacks. One thing was obvious. We would not be operating at the FY 1982 level of service throughout FY 1983. Third, the new budgeting process represented the beginning of a transition from a one-year budgeting cycle to a three-year cycle. This transition is necessary to anticipate and evaluate the long-term impacts of District programs.

2.1 BUDGET REQUEST PACKAGES

To achieve these purposes, the budget process was divided into two main parts. The first part was the development of a baseline line item budget that assumed current levels of effort and expenditure, and projected them throughout the coming fiscal year. The second part involved the development of a decremental budget that analyzed the impacts of various funding levels on each District function.

Following the submission of these budget request packages, the General Manager and selected staff met with each department head. During these hearings, each department head defended his/her baseline budget and explained any proposed changes for the coming fiscal year. At the conclusion of the hearings, the General Manager developed the FY 1983 budget recommendations and announced them to the staff. A round of appeals followed, adjustments were made and then this document was produced in its current form.

2.2 BUDGET DOCUMENT

The first major part of this budget document is the General Manager's Message. In this Budget Message, the General Manager outlines the recommended programs for FY 1983 and discusses important policies, proposals, and issues which will be facing the District during the year.

The second part of the budget briefly describes the process leading to the formulation and organization of the budget. It concludes with a brief discussion of the implementation of Management by Objectives.

Following this part are summaries of District operating and capital revenues and expenditures for FY 1983. Also summarized in this part is a listing of proposed new positions by department that are included in these budget requests.

The last part of this budget outlines the activities of the various departments. Each department is introduced in a summary page or two on which are described the scope, goals and major service objectives for the coming year, and highlights of changes which will result from the adoption of the budget.

At the top of each page is a box containing a summary showing staffing levels and expenditures for FY 1983. The expenditure figures reflect all salaries, fringe benefits, and other operating costs, which include supplies, equipment and services purchased by the department.

Departmental expenditures are linked to levels of service. Where appropriate, a single deparment may be subdivided by functions to enhance understanding of certain complex departments. By viewing the functional costs, in addition to the costs by account for each department, it is possible to more clearly associate the services provided by the District with their costs.

2.3 GOALS AND OBJECTIVES

The use of goals and objectives is a key element of this budget package. This marks the District's first year of incorporating goals and objectives in the Budget. Management by Objectives has been used successfully by private industry, as well as local governments, and is helpful to improve the productivity, efficiency and effectiveness of individual managers.

Departments developed measurable objectives which provide realistic and challenging levels of service. The goal and objectives statements were submitted to the General Manager for his review in April.

Measurable objectives provide a standard for supervisors, department heads and the General Manager to use in rating departmental and individual performance. Objectives also provide a set of guidelines against which all members of the department may judge their own or subordinates' performance. Monitoring progress toward attainment of objectives points out problems before they become serious and expensive to correct.

Each department summary page lists a number of the key objectives for the departments. Objectives are developed for each function within the departments, and although all objectives are not printed in this Budget, the objectives will still be used by management in the coming year.

There are a number of reasons for including goals and objectives in the budget process:

2.3.1 Explicitly stating and agreeing upon goals and objectives for a department or division substantially improves the likelihood of their being accomplished.

2.3.2 Properly stated goals and objectives provide a standard of performance for management control throughout the District.

2.3.3 Properly stated goals and measurable objectives enable the quantitative evaluation of end results.

2.3.4 A shared definition of goals and objectives is essential in making all members of an organization aware of the common direction of their efforts.

2.3.5 By monitoring progress towards meeting objectives during a program year existing or potential problems will become more apparent and the likelihood of resolving them will be enhanced.

2.3.6 Goals and objectives provide everyone a better understanding of the cost of services.

The use of goals and objectives in preparing the budget is, of course, no panacea for resolving operational problems or a replacement for limited resources. It is, however, an effective technique for getting more out of scarce resources, for overcoming operational problems, and for assuring that proper planning has been carried out at each level of responsibility.

The use of departmental and divisional goals and objectives provides the General Manager, department heads, and supervisors within the department a clear understanding of what is expected of them for the coming year. During the year, progress towards meeting the objectives will be measured and evaluated. The mechanism for accomplishing this will be the Quarterly Performance Reports submitted by the departments to the General Manager.

The use of goals and objectives will be refined and, when used with performance data and unit cost measures, will provide the tools for improving performance and obtaining the maximum results from increasingly scarce resources.

BUDGET SUMMARY
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

Part 3.0 of the Budget contains summaries of District operating and capital revenues and expenditures for FY 1983. Also included is a listing of proposed new positions by department. The salaries for these proposed positions have been calculated into department totals.

The first two pages are one page summaries of the operating and capital budgets. These pages are followed by a table and pie chart describing revenue estimates by source. Operating expenditures are then summarized by major expense categories and by departments.

PROPOSED OPERATING BUDGET
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

(THOUSANDS OF DOLLARS)

Operating Costs	$ 410,536
Revenue:	
Farebox	$ 103,000
Sales Tax	
TDA (SB325)	95,800
STA (SB620)	17,725
PROP. A	129,096
UMTA Funds	
Section 5, Operating	39,725
Other UMTA Funds	1,850
Interest Earnings	16,000
Other Income	7,340
TOTAL	$ 410,536

PROPOSED CAPITAL BUDGET
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

(THOUSANDS OF DOLLARS)

REQUIREMENTS	
Small Buses (25' TO 35')	$ 10,100
Central Maintenance Facility and Divisions 5, 8, 10, 15	38,000
Computer Facilities, Microwave System, Support Vehicles, Other Miscellaneous Items	9,900
Metro Rail Preliminary Engineering	15,600
Debt Service - Revenue Bonds Equipment Trust Certificates	5,675
TOTAL	$ 79,275

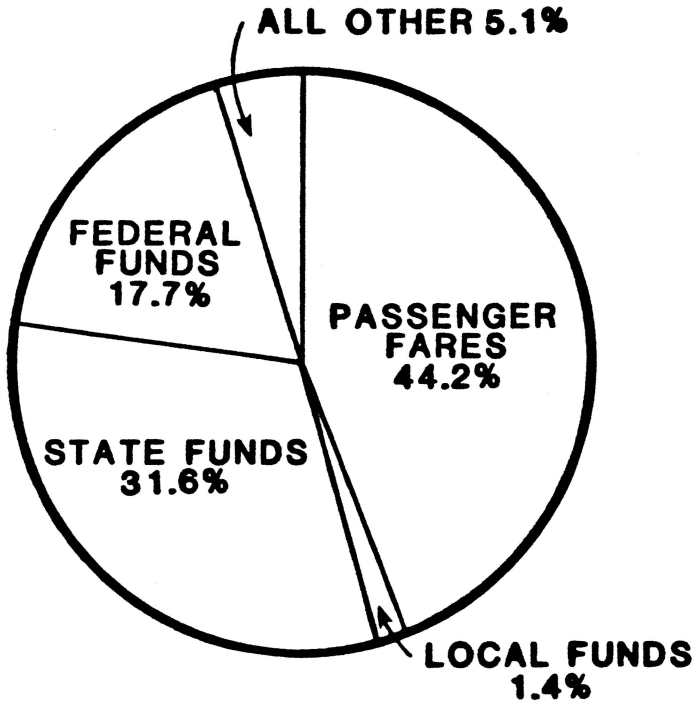
SOURCES OF FUNDS	
UMTA Funds	$ 57,720
Sales Tax	16,440
Gasoline Tax	2,340
Farebox Revenue	2,775
TOTAL	$ 79,275

REVENUE ESTIMATES BY SOURCE
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

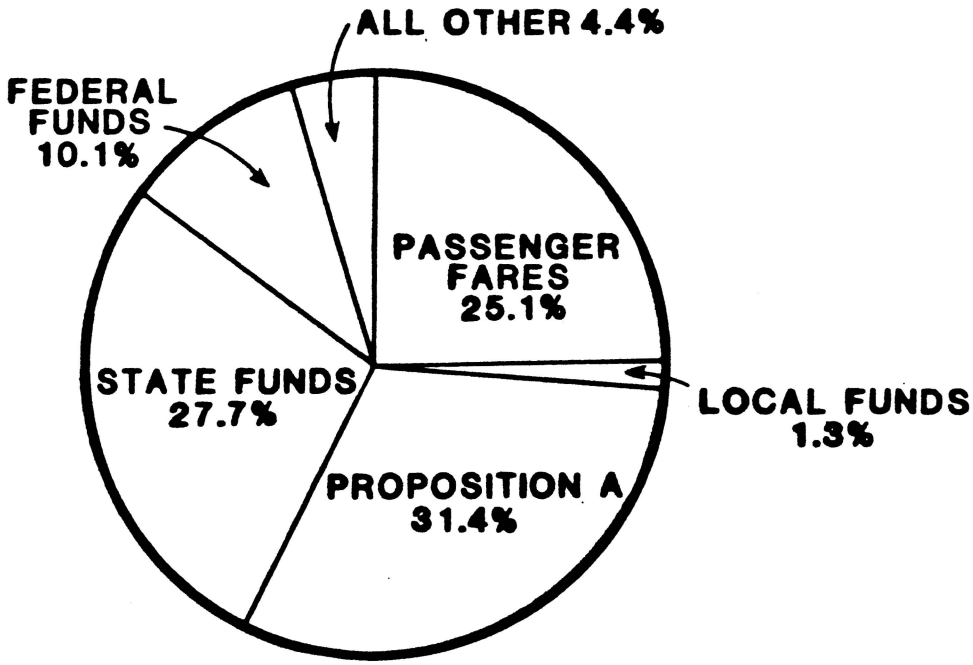
REVENUE SOURCE	FY 1981 REVENUE (000)	FY 1982 EST. ACTUAL REVENUE (000)	FY 1983 ESTIMATED REVENUE (000)	FY 1983 % OF REVENUE BY SOURCE
PASSENGER FARES	$135,186	$161,510	$103,000	25.1%
LOCAL FUNDS	4,683	5,175	5,175	1.3%
PROPOSITION A	0	0	129,096	31.4%
STATE FUNDS	122,965	115,165	113,525	27.7%
FEDERAL FUNDS	58,602	64,600	41,575	10.1%
ALL OTHER	11,560	18,550	18,165	4.4%
TOTAL	$332,996	$365,000	$410,536	100.0%

REVENUE ESTIMATES BY SOURCE

FY 1982 ESTIMATED ACTUAL



FY 1983 ESTIMATED



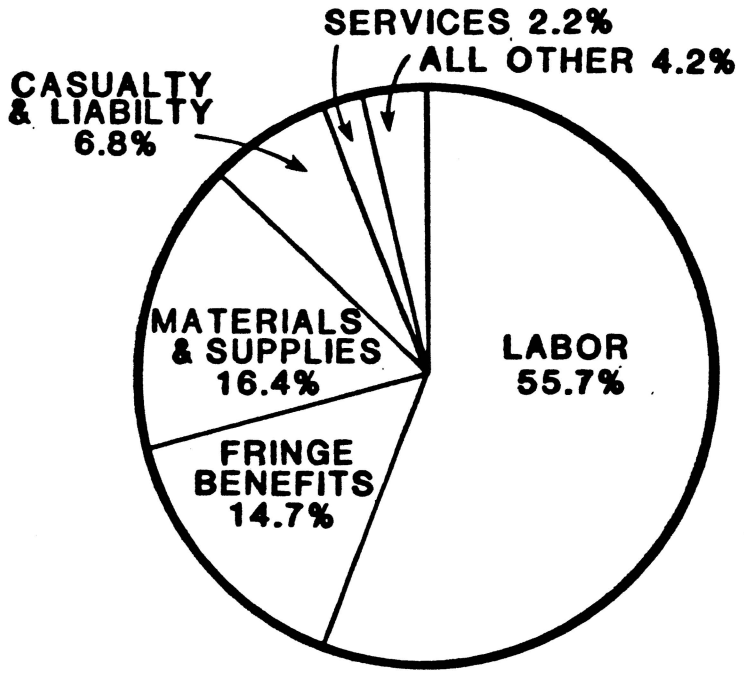
THREE YEAR BUDGET EXPENDITURE COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EXPENDITURE CATEGORY	FY 1981 ACTUAL (000)	FY 1982 EST. ACTUAL (000)	FY 1982 BUDGET (000)	FY 1983 PROPOSED BUDGET (000)
LABOR				
UTU WAGES	105,151	112,915	113,376	125,539
NON-CONTRACT WAGES	28,540	34,775	36,763	39,853
ATU WAGES	38,833	44,077	46,879	47,519
BRAC WAGES	10,316	11,987	13,030	12,820
SUB-TOTAL	182,840	203,754	210,048	225,731
FRINGE BENEFITS				
UNIFORM/TOOL ALLOWANCES	616	896	904	891
TRAINING	312	275	811	361
OTHER FRINGE BENEFITS	51,270	52,509	60,198	66,849
SUB-TOTAL	52,198	53,680	61,913	68,101
SERVICES				
PROF./TECH. SERVICES	4,737	4,329	4,735	17,002
OTHER SERVICES	2,863	3,676	3,642	3,742
SUB-TOTAL	7,600	8,005	8,377	20,744
MATERIALS & SUPPLIES				
FUEL	27,868	29,191	34,362	32,610
OFFICE SUPPLIES	1,492	1,946	1,310	2,613
OTHER MATERIALS AND SUPPLIES	26,694	28,734	27,145	31,711
SUB-TOTAL	56,054	59,871	62,817	66,934
UTILITIES				
ALL UTILITIES	2,179	2,604	2,630	3,788
CASUALTY AND LIABILITY				
ALL CASUALTY AND LIABILITIES	25,783	24,811	26,739	27,288
TAXES				
ALL TAXES	2,013	2,142	1,708	1,826
MISCELLANEOUS EXPENSES				
TRAVEL AND MEETINGS	314	358	309	598
OTHER MISCELLANEOUS EXPENSES	842	1,129	1,232	775
SUB-TOTAL	1,156	1,487	1,541	1,373
INTEREST EXPENSE				
ALL INTEREST EXPENSE	501	3,390	379	7,755
LEASE AND RENTALS				
ALL LEASES AND RENTALS	5,055	5,919	5,911	3,496
GRAND TOTAL	335,379	365,663	382,063	427,036*

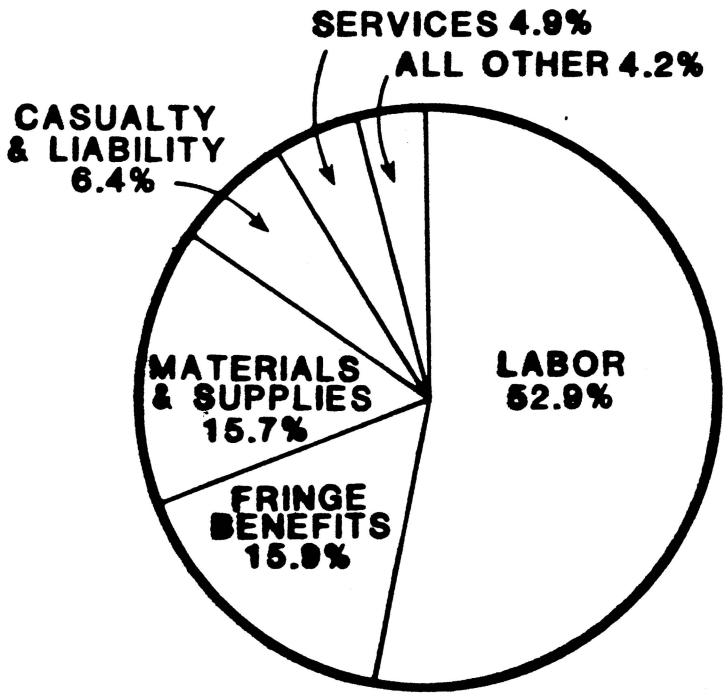
* THIS TOTAL DOES NOT INCLUDE $16,500,000 CREDIT FOR EXPENSE TRANSFERS TO THE CAPITAL BUDGET.

EXPENDITURES BY MAJOR COST CATEGORY

FY 1982 ESTIMATED ACTUAL



FY 1983 PROPOSED



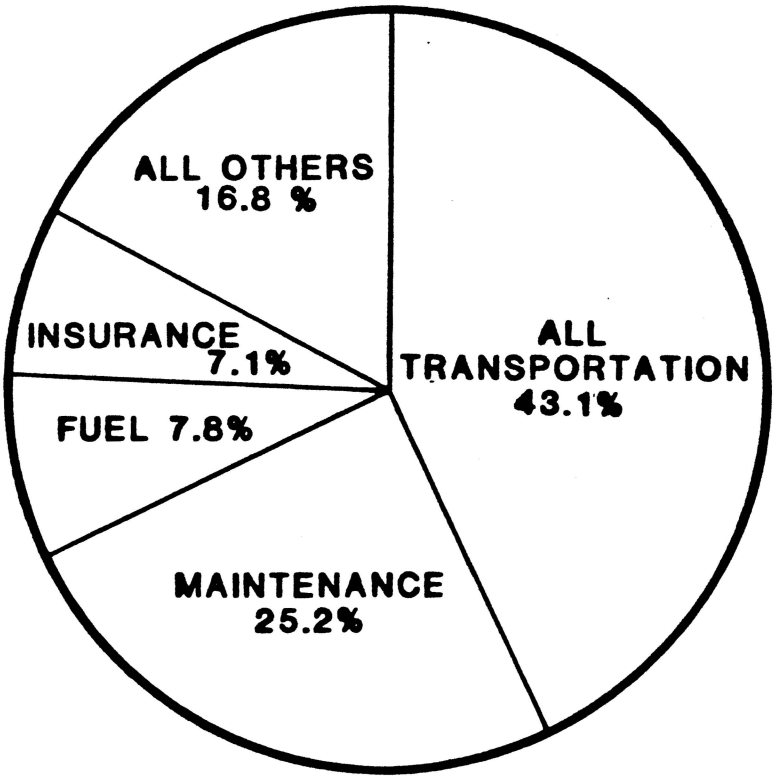
PROPOSED 1983 EXPENDITURES BY DEPARTMENT
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

DEPARTMENT NUMBER	DEPARTMENT NAME	TOTAL DEPARTMENT BUDGET* (000)	% OF TOTAL
1000	BOARD OF DIRECTORS' POLICY	150	.04
2000	GENERAL MANAGER	455	.11
2100	OFFICE OF THE DISTRICT SECRETARY	280	.07
2200	LEGAL	684	.16
2300	HUMAN RELATIONS	424	.10
2400	ASSISTANT TO THE GENERAL MANAGER	1,199	.29
3099	OPERATIONS, GENERAL	282	.07
3110	GENERAL SERVICES	4,622	1.10
3201-3218	TRANSPORTATION OPERATING DIVISIONS	166,830	39.79
3291	STOPS AND ZONES	955	.23
3295/3297	TRANSPORTATION INSTRUCTION	4,081	.97
3296/3298	TRANSPORTATION SERVICES	7,522	1.79
3299	TRANSPORTATION GENERAL	1,517	.36
3300	MAINTENANCE AND EQUIPMENT	138,190	32.96
3400	EQUIPMENT ENGINEERING	1,040	.25
3500	TELECOMUNICATIONS	3,364	.80
4200	PLANNING	2,886	.69
4400	MARKETING AND COMMUNICATIONS	6,506	1.55
4600	SERVICE ANALYSIS AND SCHEDULES	4,571	1.09
5010	CUSTOMER RELATIONS	675	.16
5050	TELEPHONE INFORMATION	3,282	.78
6099	EMPLOYEE ACTIVITIES	336	.08
6100	LABOR RELATIONS	392	.09
6300	EMPLOYEE EDUCATION, TRAINING AND DEVELOPMENT	1,212	.29
6400	SAFETY	543	.13
7099	CONTROLLER-TREASURER-AUDITOR	412	.10
7100	ACCOUNTING AND FISCAL	3,598	.86
7200	DATA PROCESSING	4,558	1.09
7400	INSURANCE	29,940	7.14
8000	METRO RAIL	14,503	3.46
9100	ADMINISTRATION	477	.11
9200	TRANSIT POLICE	5,334	1.27
9300	BUS FACILITIES ENGINEERING	2,062	.49
9400	PURCHASING	2,713	.65
9500	PERSONNEL	2,476	.59
9501/9502	INDEFINITE LEAVE/OUT-OF-SERVICE	1,210	.29
	TOTAL	419,281**	100.00

* WITH 32.5% FRINGE BENEFIT RATE APPLIED.

** THIS TOTAL DOES NOT INCLUDE $7,755,000 FOR INTEREST EXPENSES NOR $16,500,000 CREDIT FOR EXPENSE TRANSFERS TO THE CAPITAL BUDGET.

FY 1983
DISTRIBUTION OF EXPENDITURES
BY DEPARTMENTAL GROUPINGS



LIST OF PROPOSED NEW POSITIONS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

DEPARTMENT NUMBER	DEPARTMENT NAME	NUMBER OF POSITIONS	JOB TITLE
2200	LEGAL	1	ASSOCIATE COUNSEL (N/C)
		1	ASSISTANT COUNSEL (N/C)
2400	ASSISTANT TO THE GENERAL MANAGER	2	COMMUNITY RELATIONS REPRESENTATIVES (N/C)
		1	SENIOR ADMINISTRATIVE ANALYST (N/C)
		1	ADMINISTRATIVE ANALYST (N/C)
		1	SENIOR SECRETARY (N/C)
3110	GENERAL SERVICES	1	BUILDING SERVICES SUPERVISOR (N/C)
		6	MOPPER-WAXERS (BRAC)
3201 - 3218	TRANSPORTATION OPERATING DIVISIONS	1	TRANSPORTATION DIVISION MANAGER (POMONA) (N/C)
		8	DIVISION DISPATCHERS (N/C)
		215	BUS OPERATORS (UTU)
3300	MAINTENANCE & EQUIPMENT	42	MECHANICS (ATU)
		8	PROPERTY MAINTAINERS (ATU)
		1	ELECTRICIAN (ATU)
		1	LABORATORY TECHNICIAN (N/C)
		1	DIVISION MANAGER (N/C)
		4	SUPERVISOR I'S (N/C)
		2	BUILDING AND GROUNDS SUPERVISORS (N/C)
		1	OPERATIONAL CONTROL COORDINATOR (N/C)
		1	ELECTRICAL MAINTENANCE SUPERVISOR (N/C)
		1	FACILITIES ENGINEER (N/C)
		2	SECRETARIES (N/C)
		2	STOCK SHOP CLERKS (BRAC)
		2	EQUIPMENT RECORDS SPECIALISTS (BRAC)
		1	TYPIST CLERK (BRAC)
		1	STOREKEEPER (BRAC)
3500	TELECOMMUNICATIONS	5	ELECTRONIC COMMUNICATION TECHNICIANS (ATU)
4200	PLANNING	2	PLANNING MANAGERS (N/C)
		1	SUPERVISING PLANNER (N/C)
		1	SENIOR PLANNER (N/C)
		2	PLANNERS (N/C)
		1	CITY TRANSIT DEVELOPMENT COORDINATOR (N/C)
		1	CARTOGRAPHER (N/C)
		.5	LIBRARY INTERN - PART-TIME (N/C)

DEPARTMENT NUMBER	DEPARTMENT NAME	# OF POSITIONS	JOB TITLE
4400	MARKETING & COMMUNICATIONS	1	ASSISTANT PRODUCTION COORDINATOR - AS NEEDED (N/C)
4600	SERVICE ANALYSIS & SCHEDULES	1	SYSTEMS ENGINEER (N/C)
5050	TELEPHONE INFORMATION	1	CCIS SUPERVISOR (N/C)
6100	LABOR RELATIONS	1	SECRETARY (N/C)
6400	SAFETY	1	DATA TECHNICIAN (N/C)
7100	ACCOUNTING AND FISCAL	1	VMS/MMS SYSTEM COORDINATOR (N/C)
		1	ASSISTANT MANAGER, PAYROLL AND SALES OUTLET ACCOUNTING (N/C)
		1	ASSISTANT MANAGER, GENERAL ACCOUNTING (N/C)
7200	DATA PROCESSING	4	SENIOR PROGRAMMER ANALYSTS (N/C)
		1	DATA BASE MANAGER (N/C)
		2	PROGRAMMER ANALYSTS (N/C)
		2.5	PROGRAMMERS (N/C)
		1	DATA CONTROL SPECIALIST (BRAC)
		1	DATA PROCESSOR OPERATOR I (BRAC)
8000	METRO RAIL	1	PROJECT SCHEDULE/COST ANALYST (N/C)
		1	SECRETARY (N/C)
9100	ADMINISTRATION	1	LEGISLATIVE ANALYST (N/C)
9200	TRANSIT POLICE	1	COURT LIAISON (N/C)
9300	BUS FACILITIES	2	CIVIL ENGINEERS (N/C)
9400	PURCHASING	1	VMS/MMS SYSTEM COORDINATOR (N/C)
		6	DATA TECHNICIANS - AS NEEDED (N/C)
9500	PERSONNEL	1	DATA TECHNICIAN (N/C)
		1	PROGRAMMER - AS NEEDED (N/C)
		1	TYPIST CLERK - AS NEEDED (BRAC)
	TOTAL POSITIONS	357	

UTU	-	215
ATU	-	56
BRAC	-	15
NON-CONTRACT	-	71

PROPOSED BUDGETS BY DEPARTMENT
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

Part 4.0 of this Budget outlines the activities of the various departments. Each department is introduced in a summary page or two which describes the scope, goals and major service objectives for the coming year, and highlights changes which will result from the adoption of the budget. At the top of each page is a box containing a summary showing staffing levels and expenditures for FY 1983.

The next page subdivides each department by function to enhance the understanding of the department's organizational structure. By viewing the functional costs, in addition to the costs by account for each department, it is possible to more clearly associate the services provided by the District with their costs.

The last page for each department provides a three year comparison of expenditures by major cost categories.

BOARD OF DIRECTORS' POLICY: NO. 1000

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	0	0	0	0
% CHANGE		0%	0%	0%
EXPENDITURES (000)	$153	$179	$118	$160
% CHANGE		-15%	+30%	-4%

The Board of Directors is the policy-making body of the District and is composed of eleven (11) members:

Five (5) appointed by the Board of Supervisors of the County of Los Angeles; two (2) appointed by the Mayor of the City of Los Angeles; and four (4) elected by the City Selection Committee.

The Board has two regularly scheduled meetings each month on the second and fourth Thursday. On the first Thursday the Board normally meets as the Committee of the Whole for the purpose of dismissing major policy issues facing the District. Special Board meetings may be called by the Board from time to time.

GOAL

- To set policy and insure that policy is carried out by the General Manager, management staff, and employees.

OBJECTIVES

- To insure that all District policy is in conformance with local, state and federal law.
- To assure that the transportation needs of the District service area are adequately and equitably met.
- To see that the District is managed in a cost-effective manner.

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

BOARD OF DIRECTORS' POLICY: NO. 1000

ACCOUNT	FY'81 ACTUAL (000)	FY '82 EST ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
OTHER FRINGE	0	0	0	3
PROF./TECH. SERVICES	22	0	20	10
OTHER SERVICES	53	46	66	66
OFFICE SUPPLIES	1	0	0	1
OTHER SUPPLIES	0	0	1	0
UTILITIES	5	6	8	9
TRAVEL	93	48	57	57
OTHER MISCELLANEOUS EXPENSES	5	18	8	7
TOTAL	179	118	160	153
TOTAL INCLUDING FRINGE BENEFITS				150

GENERAL MANAGER: NO. 2000

BUDGET SUMMARY

	1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	2	2	2	2
% CHANGE		0%	0%	0%
EXPENDITURES	$455	$152	$154	$138
% CHANGE		+199%	+195%	+230%

The function of the General Manager is to insure that District policies, as established by the Board, are carried out in an effective and efficient manner. The General Manager serves as the chief executive officer of the District. As such he serves as the contracting officer for all grants and contracts and is responsible for the operations and the capital development programs of the District.

The General Manager carries out these functions through preparation of Board reports which recommend policy actions to the Board at each meeting, through frequent meetings with the staff and employees, and through participation in processes external to the District which include both the public and private sectors locally, throughout the state, and nationally.

The external function of the General Manager is almost as important as the internal role. This is due to the fact that policies set by various federal, state, regional and local governmental agencies greatly affect the ability of the District to carry out its major purpose. For example, over 90 percent of the funds for capital improvements, including everything from new buses to bus facilities to rapid transit design and construction dollars, come from federal and state sources. Moreover, laws passed annually at the federal and state levels have major effects on the District either improving its ability to provide transit service or hampering the operations of the RTD. Thus, the General Manager must be involved in these activities if the District is to improve its ability to deliver service and to achieve its fair share of funds.

Of necessity, the General Manager delegates both responsibility and authority to staff persons of whom there are some 428 supervisory and managerial personnel, some 645 technical persons, some 655 clerical persons, some 1649 maintenance personnel, and some 4,700 operators. Together the more than 8,000 employees of the District have the collective responsibility to provide the public transportation service that RTD provides for the greater Los Angeles area.

GOAL

- To manage the District in accordance with the policies established by the Board and in compliance with applicable federal, state, and local laws and regulations.

OBJECTIVES

- To present for Board consideration alternative policy options on all major issues facing the District.

- To implement existing and new Board policies in a cost effective manner.

- To insure that District performance and operations standards are met or exceeded for on-street transit service in FY 1983.

- To achieve all capital development program objectives established for the District in Fy 1983.

- To organize the District by September 1982 to achieve cost and performance objectives within budgetary limitations.

- To manage and measure performance of the District's business affairs, transit development programs, and transit operations in accordance with the goals and objectives contained in the Budget for FY 1983.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

GENERAL MANAGER: NO. 2000

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	2				2	156	299	455
TOTAL	2				2	156	299	455

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

GENERAL MANAGER: NO. 2000

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	103	112	109	118
PROF./TECH. SERVICES	0	0	0	250
OTHER SERVICES	5	0	0	0
OFFICE SUPPLIES	0	3	0	4
UTILITIES	0	1	1	1
TRAVEL	11	28	5	32
OTHER MISCELLANEOUS EXPENSES	33	10	23	12
TOTAL	152	154	138	417
TOTAL INCLUDING FRINGE BENEFITS				455

OFFICE OF THE DISTRICT SECRETARY: NO. 2100

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	7	6	7	7
% CHANGE		+17%	0%	0%
EXPENDITURES (000)	$224	$163	$204	$234
% CHANGE		+37%	+10%	-4%

The Office of the District Secretary performs three major functions: Board Meetings and Administration, Legal Services, and Microfilming.

The level of effort involved in the first function, Board Meetings and Administration, is determined by the frequency and detail of the Board meetings. The Office of the District Secretary oversees the publication of meeting notices and agendas, preparation of Board of Directors' correspondence, coordination of public Board meetings, and distribution of updates to the District Rules and Regulations.

This office is responsible for accepting and processing all legal papers served upon the District or its employees, i.e., Summons and Complaints, Subpoenas, and Subpoenas Duces Tecum. It is guided by the Code of Civil Procedure in the handling of these records. There are approximately 7,000 legal papers processed annually.

Since June 1981, the Office of the Secretary has been engaged in the microfilming of Board meeting files and contracts.

GOAL

- To provide assistance to the Board of Directors in both the coordination of activities and the interface with District staff and members of the community.

OBJECTIVES

- To issue notices and agendas and coordinate Board Meetings in accordance with District Law and the Rules and Regulations.
- To coordinate Public Hearings in accordance with UMTA regulations and state law and publish proper notices of the scheduled hearings.

- To serve as the official repository for District contracts and certificates of ownership for all District vehicles, maintaining 100% accuracy at all times.

- To distribute updates to the District's Rules and Regulations within two weeks of Board action.

- To accept and process all legal papers served upon the District and its employees within twenty-four (24) hours of receipt.

- To commit all Board meeting files and contracts to microfilm by January 1983.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

OFFICE OF THE DISTRICT SECRETARY: NO. 2100

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	4.3				4.3	145	41	186
LEGAL SERVICE	1.3				1.3	45	2	47
MICROFILM	1.3				1.3	45	2	47
TOTAL	7				7	235	45	280

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

OFFICE OF THE DISTRICT SECRETARY: NO. 2100

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	111	163	168	178
BRAC WAGES	0	0	11	0
TRAINING	0	0	1	1
OTHER FRINGE	0	0	1	0
OTHER SERVICES	10	5	16	6
OFFICE SUPPLIES	10	4	8	9
TRAVEL	4	5	1	3
OTHER MISCELLANEOUS EXPENSES	28	27	28	27
TOTAL	163	204	234	224
TOTAL INCLUDING FRINGE BENEFITS				280

LEGAL: NO. 2200

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	9.5	7.0	7.5	7.5
% CHANGE		+36%	+27%	+27%
EXPENDITURES (000)	$569	$399	$687	$429
% CHANGE		+43%	-17%	+33%

The Legal Department is responsible for all legal affairs of the District. It is concerned with the interpretation and application of District Law as it pertains to the role of the Board of Directors as policy maker, the responsibilities of the General Manager and staff activities. The function is essentially that of a service department in that the Legal Department assists other departments when legal considerations become a factor in their efforts.

The primary areas of focus include preventative law, legal defense and real estate and development representation.

Preventative law anticipates legal pitfalls which could result from planned activities of the various departments. The Legal Department works closely with the various departments encouraging them to discuss their plans so that potential problems may be identified and avoided.

Legal defense represents the District in law suits. These law suits may result from employee grievances, contract interpretation, or public disagreement.

Real estate and development function personnel not only interpret real estate law but serve to represent the District in cases of condemnation and other related law.

GOAL

- To provide the best possible legal service to the Board, General Manager and staff at the lowest possible cost, with the use of outside counsel kept to an absolute minimum.

OBJECTIVES

- To establish a process of logging, assigning and calendaring requests for legal opinions so as to maintain a one-week response time to such requests.

- To develop in-house capabilities and expertise to represent the District in real estate and development matters by the end of the first quarter of FY 1983.

- To conduct, during the first quarter of FY 1983, a cost effectiveness analysis of hiring an in-house Workers' Compensation attorney to carry a caseload and monitor the performance of outside firms representing the District in Workers' Compensation matters. If the study results are positive, a compensation attorney will be hired.

- To complete an in-depth study to ascertain the cost effectiveness of hiring a PL&PD attorney to assist in PL&PD litigation and monitor outside firms representing the District in these matters. This study will be conducted during the third quarter of FY 1983 and depending on the findings, a PL&PD attorney may be requested for the next fiscal year.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

LEGAL: NO. 2200

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
LEGAL SERVICES	9.5				9.5	489	195	684
TOTAL	9.5				9.5	489	195	684

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

LEGAL: NO. 2200

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	174	270	257	369
TRAINING	1	1	2	5
PROF./TECH. SERVICES	15	0	0	4
OTHER SERVICES	193	400	143	169
OFFICE SUPPLIES	3	3	6	5
UTILITIES	6	5	12	7
TRAVEL	4	3	4	5
OTHER MISCELLANEOUS EXPENSES	3	5	5	5
TOTAL	399	687	429	569
TOTAL INCLUDING FRINGE BENEFITS				684

HUMAN RELATIONS: NO. 2300

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	10	9	10	10
% CHANGE		+11%	0%	0%
EXPENDITURES (000)	$328	$243	$309	$297
% CHANGE		+35%	+6%	+10%

The Human Relations Department has evolved to the present staff compliment of ten. The thrust of the Human Relations Department has been specifically to respond to formal and informal complaints of discrimination brought against the District by employees and/or applicants.

As set forth in Federal and State Rules and Regulations and District Policy, the Human Relations Department has the responsibility to include as part of the overall Equal Opportunity effort, training for management personnel on EEO related issues, the monitoring of Personnel Policies and Practices, the development of an internal informal complaint process, Minority Business Enterprise activities, Contract Compliance activities, and monitoring responsibility for Title VI planning and Section 504.

The department is completing the task of developing and implementing annual Affirmative Action and Minority Business Enterprise Programs which will serve as the control documents for the District EEO and MBE activities and the basis for measuring the performance of the Department on an annual basis.

GOAL

- Insure non-discrimination in the areas of Employment, Employment Status, Minority Business Enterprise/Women Business Enterprise, and to monitor the District's Title VI and Section 504 Planning processes.

OBJECTIVES

- To implement an annual MBE/WBE Program which provides for reasonable and attainable MBE/WBE participation in the District procurement process.

- To maintain at minimum District overall goals of 15% MBE, and 3% WBE for MBE/WBE participation in the Metro Rail project and all bus facilities engineering and construction projects.

- To implement an annual Affirmative Action Program which provides for attaining a balanced workforce based on reasonable and attainable hiring goals.

- To conduct and complete, by the end of FY 1983, 25% contract reviews on District annual contracts and vendors with contracts in excess of $50,000.

- To maintain monitoring responsibility for Title VI and Section 504 Planning.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

HUMAN RELATIONS: NO. 2300

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
HUMAN RELATIONS	10				10	395	29	424
TOTAL	10				10	395	29	424

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

HUMAN RELATIONS: NO. 2300

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	208	281	264	298
TRAINING	1	0	1	1
PROF./TECH. SERVICES	5	0	0	0
OTHER SERVICES	5	6	5	4
OFFICE SUPPLIES	8	7	14	5
UTILITIES	7	7	0	8
TRAVEL	7	8	10	10
OTHER MISCELLANEOUS EXPENSES	2	0	3	2
TOTAL	243	309	297	328
TOTAL INCLUDING FRINGE BENEFITS				424

ASSISTANT TO THE GENERAL MANAGER: NO. 2400

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	23	NEW	18.5	NEW
% CHANGE		NEW	+24%	NEW
EXPENDITURES (000)	$988	NEW	$128	NEW
% CHANGE		NEW	672%	NEW

The Assistant to the General Manager's Department is a newly created department comprised of the Assistant to the General Manager, the Management Services Section, the District's productivity analysis group, and the District's Community Relations functions.

The full breadth and scope of the Department will evolve as the Assistant to the General Manager gains familarity with the District and its operations. It is presently conceived that this Department will plan, develop, and execute special studies in the areas of budget, policy and systems analysis; coordinate inter-departmental policy and program development efforts; and facilitate liaison activities between government officials, special interest groups and the general public and the District.

GOALS

- To develop and implement policies and procedures to improve District operations, efficiency and productivity.
- To establish and strengthen a positive relationship between the District and others, such as, elected officials, special interest groups, and the general public; enhance public perception of current and future District operations; and generate support and understanding of future District projects.

OBJECTIVES

- To develop and implement a Quarterly Budget and Performance Report by the end of September 1982 to evaluate all departments' progress toward achieving their goals and objectives within the constraints of their approved budgets.
- To complete six major studies to improve the effectiveness of District operations at a rate of one every other month.

- To implement the Division Management Performance Audit Program to assess and improve the functioning of our operating divisions by August 1982. These audits will be conducted at a rate of one every other month.

- To contact officials and representatives of City governments in person. Each City is contacted at least monthly and more frequently during critical periods.

- To maintain on-going relations with special interest community groups including the handicapped, elderly and students.

- To generate attendance of 100 or more people at community meetings related to the Metro Rail project's milestone decision process.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

ASSISTANT TO THE GENERAL MANAGER: NO. 2400

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	2				2	94	12	106
MANAGEMENT SERVICES	7				7	261	8	269
COMMUNITY RELATIONS	8				8	316	68	384
COMMUNITY RELATIONS METRO RAIL	6				6	215	225	440
TOTAL	23				23	886	313	1,199

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

ASSISTANT TO THE GENERAL MANAGER: NO. 2400

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	0	127	0	674
TRAINING	0	0	0	2
PROF./TECH. SERVICES	0	0	0	75
OTHER SERVICES	0	0	0	89
OFFICE SUPPLIES	0	1	0	45
OTHER SUPPLIES	0	0	0	49
UTILITIES	0	0	0	16
TRAVEL	0	0	0	37
OTHER MISCELLANEOUS EXPENSES	0	0	0	1
TOTAL	0	128	0	988
TOTAL INCLUDING FRINGE BENEFITS				1,199

OPERATIONS GENERAL: NO. 3099

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	5	5	5	5
% CHANGE		0%	0%	0%
EXPENDITURES (000)	$222	$266	$229	$231
% CHANGE		-17%	-3%	-4%

The Operations Department is comprised of several major reporting units including General Services, Transportation, Maintenance, Equipment Engineering and Telecommunications. The Manager of Operations and the support/research unit for Operations are Operations General.

Operations General has three purposes. First, it provides administrative and analytical support to the Manager of Operations in order to improve the efficiencies of District operations. In the past, this function has been achieved by providing direct assistance to the Manager of Operations in budget, procedural and personnel matters throughout the fiscal year.

A second purpose of the Operations General Department is to research the applicability of new transit-related developments for improving District operations.

The third and final purpose centers around identifying and implementing more efficient alternatives to current methods of providing District services.

GOAL

- To operate and maintain a safe, reliable and effective bus fleet to meet the demands of the District's service area.
- To provide overall administration of the District's operating departments, and administrative and analytical support to the Manager of Operations in order to improve the efficiency of District operations.

OBJECTIVES

- To provide direction to all of the operating departments regarding goal and objectives attainment.

- To provide assistance in budget, procedural and personnel matters to all of the operating departments.

- To complete four major studies to improve technological operations at the rate of one every three months.

- To identify, implement, monitor and evaluate two new operating efficiencies, one during the first quarter of FY 1983 and one during the third quarter.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

OPERATIONS GENERAL: NO. 3099

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	2.5				2.5	131	10	141
APPLIED RESEARCH	1.0				1.0	52	4	56
PROGRAM DEVELOPMENT & MANAGEMENT	1.5				1.5	79	6	85
TOTAL	5				5	262	20	282

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

OPERATIONS GENERAL: NO. 3099

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	161	206	183	198
TRAINING	0	1	2	2
PROF./TECH. SERVICES	6	0	12	0
OTHER SERVICES	22	3	18	0
OFFICE SUPPLIES	63	5	3	6
OTHER SUPPLIES	3	0	1	1
UTILITIES	2	1	2	2
TRAVEL	9	9	9	10
OTHER MISCELLANEOUS EXPENSES	0	4	1	3
TOTAL	266	229	231	222
TOTAL INCLUDING FRINGE BENEFITS				282

GENERAL SERVICES: NO. 3110

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	74	64	67	67
% CHANGE		+16%	+10%	+10%
EXPENDITURES (000)	$4,212	$3,010	$3,880	$4,710
% CHANGE		+40%	+9%	-11%

The General Services Department has three basic functions: operation of the Administration Building and related building services; janitorial maintenance of the Administration Building and the operating divisions; and District mail services. The automobile pool, employee parking and cafeteria services are also under the Department's jurisdiction.

The degree and extent of responsibilities of this Department have increased tremendously during the past five years. The growth in facilities and the transfer of responsibility for janitorial maintenance at the divisions have required expansion of the operation.

GOAL

- To provide a productive, healthful and pleasant environment for District employees.

OBJECTIVES

- To reduce building operation problem reports 5% through weekly inspections and preventive maintenance.
- To increase productivity of building services function through bi-weekly janitorial inspections and 5% absentee reduction.
- To reduce cost of mail services function by 3% through use of intra-District mail and revised schedules.
- To develop procedures for more efficient utilization of District automobiles by September 1982.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

GENERAL SERVICES: NO. 3110

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	F T C (
ADMINISTRATION	4				4	94	2,630	2
BUILDING SERVICES	4			57.5	61.5	1,438	214	1
MAIL SERVICE				8.5	8.5	205	41	
TOTAL	8			66	74	1,737	2,885	4

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

GENERAL SERVICES: NO. 3110

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	151	166	195	199
BRAC WAGES	921	984	1,450	1,127
UNIFORM/TOOL ALLOWANCE	1	1	1	1
PROF./TECH. SERVICES	1	0	0	0
OTHER SERVICES	28	36	216	27
OFFICE SUPPLIES	102	126	79	124
OTHER SUPPLIES	29	49	97	107
UTILITIES	342	432	592	594
TAXES	3	0	3	3
TRAVEL	0	0	1	0
OTHER MISCELLANEOUS EXPENSES	2	3	3	5
LEASES & RENTALS	1,430	2,083	2,073	2,025
TOTAL	3,010	3,880	4,710	4,212
TOTAL INCLUDING FRINGE BENEFITS				4,622

TRANSPORTATION OPERATING DIVISIONS: NO. 3201-3218

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	4,728	4,419	4,359	4,359
% CHANGE		+7%	+8%	+8%
EXPENDITURES (000)	$128,865	$107,477	$116,134	$115,349
% CHANGE		+20%	+11%	+12%

The District's approximately 2300 buses and 4300 Bus Operators are assigned to 11 geographically dispersed operating divisions. Each of these Divisions is an administratively self-contained and functionally independent unit which has its own managerial, clerical, and operational employees.

Numerous performance measures are utilized for monitoring the efficiency and effectiveness of each Transportation Division. Among the most important of these indicators are (1) on-time pull-outs, (2) accidents, (3) industrial injuries, (4) operator overtime, (5) complaints, (6) operator absenteeism, and (7) cost.

This data indicates that the Operating Divisions have performed at a significantly improved level with regard to on-time performance, accident frequency, overtime, complaints, and operator absenteeism. In all of these areas, departmental programs have effectively produced improved performance.

This proposed budget includes the funding for the transportation management personnel for a new operational facility in Pomona. Bus operators for this facility would be transferred from other divisions.

GOAL

- To provide safe, efficient, and on-time transportation to the general public.

OBJECTIVES

- To insure that 99.6% of all scheduled service pulls out on time.
- To maintain its current accident rate of no more than six (6) accidents per 100,000 miles, one of the safest operations in the country.

- To monitor closely employee absenteeism as a means of controlling labor costs, achieving a ratio of absent to scheduled operators of no higher than 8%, a reduction of 2%.

- To minimize unscheduled overtime by maintaining an adequately trained employee group, conducting regular extra-board shakeups, and by carefully managing/controlling extra-board mark-up.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION DIVISIONS: NO. 3201-3218

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FU TI CO (0
ADMINISTRATION	142			12	154	6,503	10	6,
OPERATIONS		4,574			4,574	160,024	293	160,
TOTAL	142	4,574		12	4,728	166,527	303	166,

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION OPERATING DIVISIONS: NO. 3201-3218

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	103,264	111,291	110,148	123,137
N/C SALARIES	3,346	3,800	4,018	4,650
ATU WAGES	1	0	0	0
BRAC WAGES	220	242	278	260
UNIFORMS/TOOL ALLOWANCE	410	555	590	479
TRAINING	0	1	15	17
OTHER FRINGE	39	25	80	18
OTHER SERVICES	2	2	4	5
OFFICE SUPPLIES	44	75	53	99
OTHER SUPPLIES	2	5	0	6
UTILITIES	65	76	75	128
TAXES	2	2	5	2
TRAVEL	3	5	1	7
OTHER MISCELLANEOUS EXPENSES	6	8	8	9
LEASES & RENTALS	73	47	74	48
TOTAL	107,477	116,134	115,349	128,865
TOTAL INCLUDING FRINGE BENEFITS				166,830

STOPS & ZONES: NO. 3291

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	18	18	18	18
% CHANGE		0%	0%	0%
EXPENDITURES (000)	$741	$533	$672	$739
% CHANGE		+39%	+10%	0%

The Stops & Zones Division is responsible for the installation and maintenance of the more than 30,000 bus stops and zones within the District's operational area. This divisional responsibility includes preliminary work for new service, concurrence by city or county jurisdictions involved, physical labor for installation, resolving all complaints, and ongoing surveys, including schematic drawings prepared by staff personnel to obtain bus zone and street improvements.

GOALS

- To implement an effective bus stop program which provides the public with a clear understanding of identity for safe use of all bus stop locations throughout the District operations.
- To provide within the District a means of obtaining improvements with all outlying jurisdictions involved, and maintain an efficient system that is commensurate with District needs.

OBJECTIVES

- To implement and maintain 100% of bus zones in an efficient and timely manner with personnel, equipment and materials, and insure response within 1 day of all emergency repairs and/or replacements.
- To provide other departments with current stop lists, restroom lists, reports, sketches, or other information at least 5 days prior to implementation.
- To meet quarterly with jurisdictions involved for major improvements for wheelchair ramps, street improvements, curbing, crosswalks, etc.
- To develop monthly data for information signs, shelter locations, accessible bus stops, transfer points, city jurisdictions, passenger count, common carriers, etc., for computer programming.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

STOPS & ZONES: NO. 3291

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	5			2	7	453	25	478
PROPERTY MAINTENANCE			11		11	435	42	477
TOTAL	5		11	2	18	888	67	955

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

STOPS & ZONES: NO. 3291

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	0	8	0	0
N/C SALARIES	211	311	273	290
ATU WAGES	282	305	309	330
BRAC WAGES	23	38	30	53
UNIFORM/TOOL ALLOWANCE	1	2	2	2
OTHER FRINGE	0	1	0	0
OTHER SERVICES	5	0	9	0
OFFICE SUPPLIES	1	2	2	3
OTHER SUPPLIES	8	4	110	62
UTILITIES	0	1	1	0
OTHER MISCELLANEOUS EXPENSES	2	0	3	1
TOTAL	533	672	739	741
TOTAL INCLUDING FRINGE BENEFITS				955

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	94	82	82	82
% CHANGE		+15%	+15%	+15%
EXPENDITURES (000)	$3,092	$2,660	$2,676	$3,160
% CHANGE		+16%	+16%	-2%

The Instruction Department is charged with designing, implementing and conducting operational training for new and current operating employees. These programs range from basic operator orientation and driving to defensive driving and passenger relations.

In addition to training Transportation Department employees the Department conducts programs for the Maintenance Department and various support departments.

One area of outstanding performance of the Transportation Department is in the area of safe operations. This can be demonstrated by comparing the RTD'S accident frequency rates with those of other operators across the country. Based upon the latest available data, the District experiences approximately 40% fewer accidents per million miles operated than a comparative group of 9 other American transit agencies.

In the past years, the Department has also experienced a significant decrease in passenger complaints. This, it is important to note, has been achieved despite the growing problems which have been experienced as a result of over-crowding.

The increased staffing level for this department is only an accounting transfer of the 12 Clerk-Typists serving the Instruction Department. These positions had previously been budgeted in Transportation General.

GOALS

- To conduct operational training programs for new and present employees in the Transportation and Maintenance Departments.
- To provide training or retraining to assist the employee to reach the level of excellence required by the District in order to perform their individual operational duties in a pleasant and safe manner.

OBJECTIVES

- To conduct ongoing discussions with employees in the safe operation of District equipment.

- To train or retrain employees with the aid of defensive driving class and the one-on-one retraining class in order to reduce system-wide accidents by 1-2%.

- To include 20-30 certified line instructors in the line instructor training classes to instill in the line instructor the importance of giving accurate and complete information to trainees.

- To include 15-20% of operators in the Advanced Operator/Passenger Relations Class to instill into operators' minds the value of self-control for their own well-being and to prevent operator disputes with passengers.

- To administer specialized training to 75-80% of the District's operators this fiscal year in the proper operation of accessible equipment and assist the employee to understand the capabilities and limitations of handicapped passengers with mobility problems.

- To provide information to operators of changes in routes, proper radio procedures, and current fare structure within 7 days of implementation date.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION INSTRUCTION: NO. 3295 & 3297

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	4			1	5	162	7	169
INSTRUCTION	77			12	89	3,856	56	3,912
TOTAL	81			13	94	4,018	63	4,081

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION INSTRUCTION: NO. 3295 & 3297

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	245	43	273	392
N/C SALARIES	2,347	2,553	2,820	2,407
BRAC WAGES	19	21	27	218
UNIFORM/TOOL ALLOWANCE	5	4	7	11
OTHER SERVICES	0	1	1	2
OFFICE SUPPLIES	7	10	8	5
OTHER SUPPLIES	16	13	10	2
UTILITIES	19	30	9	52
TRAVEL	1	0	1	1
OTHER MISCELLANEOUS EXPENSES	1	0	4	0
LEASES & RENTALS	0	1	0	2
TOTAL	2,660	2,676	3,160	3,092
TOTAL INCLUDING FRINGE BENEFITS				4,081

TRANSPORTATION SERVICES: NO. 3296 & 3298

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	164	159	161	166
% CHANGE		+3%	+2%	-1%
EXPENDITURES (000)	$5,768	$5,119	$5,947	$5,958
% CHANGE		+13%	-3%	-3%

The Transportation Services section consists of three divisions; Supervisors of Vehicle Operations, Radio Dispatchers, and Passenger Services and Facilities. They work cooperatively to achieve the mission objective of the District to provide the bus riding public with ongoing safe, courteous and efficient service. Its primary function is to maintain schedule performance utilizing numerous resources available to accomplish that responsibility.

Supervisors of Vehicle Operations, operating two-way radio equipped automobiles, provide first line on-street observance of schedule operations and effect on-the-spot actions to ensure effective schedule performance.

Radio Dispatchers man the central radio control center 24 hours per day. All problems associated with in-service operations are reported to them. It is their responsibility to provide the assistance required to expedite correction of situations which affect operator and passenger safety, schedule adherence and vehicle down time.

The Passenger Services and Facilities division provides on-street traffic loaders at vital passenger pick-up locations in the downtown area. Traffic loaders expedite boarding by loading transfer and pass passengers through the exit doors of our buses and provide passenger information. Service Directors are also a unit of the Passenger Services and Facilities division. This group assigns buses to berth (pick-up) locations within the District-operated stations and notifies prospective passengers of the destinations and locations of their buses by utilizing a public address system.

GOALS

- To provide daily first line supervision of operators and District revenue vehicles to ensure safe operating conditions, schedule adherence, and enforcement of operating rules and regulations.

- To insure effective control of station operations and to assist bus operators at strategic passenger pick-up locations.

OBJECTIVES

- To increase enforcement of operation safety rules by 20% within the first half of FY 1983, with emphasis on traffic violations and other unsafe operating practices, including bus zone and terminal operations.

- To activate micro-wave system on all licensed radio channels by second half FY 1983.

- To eliminate up to 75% of base station down time currently caused by telephone link problems within 30 days after system activation.

- To complete by February 1983 all maintenance related-training for Radio Dispatcher and Supervisor of Vehicle Operations, therefore reducing by 15% service delays and vehicle downtime caused by mechanical problems correctable by dispatcher directions.

- To reduce the number of station passenger service complaints by 15% during FY 1983.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION SERVICES: NO. 3296 & 3298

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	6			2	8	333	1	334
SERVICE DIRECTORS				4	4	156	172	328
TRAFFIC LOADERS		13			13	419	0	419
RADIO DISPATCHERS	48				48	2,244	106	2,350
SUPERVISORS OF VEHICLE OPERATIONS	91				91	4,073	18	4,091
TOTAL	145	13		6	164	7,225	297	7,522

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION SERVICES: NO. 3296 & 3298

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	255	237	288	316
N/C SALARIES	4,045	4,833	4,851	4,983
BRAC WAGES	206	226	260	156
UNIFORM/TOOL ALLOWANCE	8	8	11	18
OTHER SERVICES	1	0	1	0
OFFICE SUPPLIES	16	13	19	13
OTHER SUPPLIES	1	1	0	2
UTILITIES	114	115	143	159
TRAVEL	0	4	0	2
OTHER MISCELLANEOUS EXPENSES	1	1	1	1
LEASES & RENTALS	472	509	384	118
TOTAL	5,119	5,947	5,958	5,768
TOTAL INCLUDING FRINGE BENEFITS				7,522

TRANSPORTATION GENERAL: NO. 3299

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	19	30	27	31
% CHANGE		-37%	-30%	-39%
EXPENDITURES (000)	$1,360	$1,737	$1,927	$1,946
% CHANGE		-22%	-29%	-30%

Transportation General is the arm of the Transportation Department responsible for the smooth and efficient operation of the Department, i.e., Operating Divisions, Stops & Zones, Transportation Services, and Instruction. Nineteen (19) of the approximately 5000 employees assigned to the Transportation Department are in Transportation General.

The high level of performance in the Transportation Department is a direct result of the major efforts which have been made over the past several years to improve the management practices, training programs, and personnel administration of the Department.

Approximately 25% of the Transportation General budget is for non-personnel expenses which are incurred at the Divisions, i.e., passenger parking terminals, operating yard and station costs, division utility bills, and passenger transfer coupons.

The staffing and expenditure decreases are primarily attributable to the transfer of 12 Clerks - Typists to Transportation Instruction.

GOAL

- To effectively provide clear direction to all functions within the Transportation Department so that goals are met, programs implemented on schedule, and budgets adhered to.

OBJECTIVES

- To implement decentralized administration of Division Dispatchers by January 1, 1983.
- To decrease instances of dispatcher and timekeeping errors caused by extra dispatchers.

- To monitor division operating personnel levels so that a surplus or shortage of more than 2% of operator requirement is avoided in order to reduce instances of OCB, VCB and shine outs.

- To schedule, conduct, and implement the system shake-up and two division shake-ups to insure 100% accuracy in the bidding process.

- To insure that all personnel of Division Management level and higher are scheduled for at least one training program in an area of need.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION GENERAL: NO. 3299

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	15			4	19	702	815	1,517
TOTAL	15			4	19	702	815	1,517

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSPORTATION GENERAL: NO. 3299

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	0	1	0	0
N/C SALARIES	846	929	1,023	464
BRAC WAGES	212	258	271	66
UNIFORM/TOOL ALLOWANCE	4	47	6	10
TRAINING	0	5	5	4
OTHER SERVICES	6	4	16	3
OFFICE SUPPLIES	11	18	14	28
OTHER SUPPLIES	410	356	299	323
UTILITIES	120	158	162	269
TRAVEL	6	3	4	7
OTHER MISCELLANEOUS EXPENSES	6	12	11	14
LEASES & RENTALS	116	136	135	172
TOTAL	1,737	1,927	1,946	1,360
TOTAL INCLUDING FRINGE BENEFITS				1,517

MAINTENANCE & EQUIPMENT: NO. 3300

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	1,925	1,789	1,835	1,857
% CHANGE		+8%	+5%	+4%
EXPENDITURES (000)	$122,792	$102,069	$112,140	$118,423
% CHANGE		+20%	+9%	+4%

The Maintenance Department is comprised of Maintenance General, the administrative branch of the Department; Central Maintenance; the Operating Divisions where general repairs are made; Instruction; and Division 4 where new coaches are received and processed and the reserve fleet is maintained.

The Maintenance Department made significant progress this past year toward improving equipment reliability, cleanliness, E&H service, reserve fleet operation, and increasing productivity at South Park. It should continue this progress with the implementation of the VMS system during FY 1983.

This proposed budget includes the funding for the Maintenance personnel for the new operating facility in Pomona. It also provides for a second shift in the Facility Maintenance function.

GOALS

- To maintain the active fleet and reserve fleet in the most cost-effective manner assuring that all scheduled runs will be filled.
- To ensure that all buses assigned to scheduled runs are clean and well maintained thus assuring the District's patrons of a rapid, efficient and quality level of service.

OBJECTIVES

- To maintain miles between maintenance road calls at 3500 miles.
- To improve articulated road call mileage by 30%.
- To achieve 90% reliability on wheel chair schedule compliance except AMG's which will be 75%.

- To reduce air conditioning, hot engine and electrical road calls by 10%.
- To wash all buses thoroughly every other day and clean interiors daily.
- To increase paint production to 40 complete buses per month.
- To successfully implement VMS/MMS systems and build management skills in effective utilization of these new tools.
- To expand the farebox rehabilitation and security effort to include rekeying of all vaults and rehabilitation of existing fareboxes.
- To establish in-house oil and fuel analysis capability by January, 1983.
- To increase miles between oil changes to 18,000 (or as deemed appropriate through oil analysis).
- To maximize training programs to increase productivity; VMS/MMS training, upgrading of mechanical work force to tie promotion to successful completion of training, and provide first line supervisor training at General Motors Training Center.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

MAINTENANCE & EQUIPMENT: NO. 3300

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	37			12	49	2,100	1,915	4,015
OPERATING DIVISIONS	92		1,132	105	1,329	48,310	48,055	96,365
CENTRAL MAINTENANCE	29		417	2	448	16,103	14,685	30,788
FACILITY MAINTENANCE	11		83	5	99	3,830	3,192	7,022
TOTAL	169		1,632	124	1,925	70,343	67,847	138,190

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

MAINTENANCE & EQUIPMENT: NO. 3300

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	4,189	5,186	5,278	6,083
ATU WAGES	37,506	42,295	44,607	45,479
BRAC WAGES	2,231	2,612	2,468	3,050
UNIFORM/TOOL ALLOWANCE	148	216	232	300
TRAINING	7	30	50	32
OTHER FRINGE	2	19	21	0
PROF./TECH. SERVICES	20	199	58	245
OTHER SERVICES	745	879	817	837
FUEL	27,868	29,842	35,060	32,610
OFFICE SUPPLIES	128	127	150	151
OTHER SUPPLIES	25,335	26,243	25,864	29,440
UTILITIES	1,146	1,299	1,198	1,848
TAXES	2,007	2,198	1,733	1,821
TRAVEL	37	40	30	65
OTHER MISCELLANEOUS EXPENSES	48	61	67	66
LEASES & RENTALS	652	894	790	765
TOTAL	102,069	112,140	118,423	122,792
TOTAL INCLUDING FRINGE BENEFITS				138,190

EQUIPMENT ENGINEERING: NO. 3400

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	20	13	20	20
% CHANGE		+54%	0%	0%
EXPENDITURES (000)	$837	$527	$641	$709
% CHANGE		+59%	+31%	+18%

The Equipment Engineering Department is responsible for the development of specifications for revenue and non-revenue equipment procured by the District. The Department also administers equipment procurement contracts, monitors and inspects the production activities of bus manufacturers, as well as other manufactured products for specification compliance and acceptability. Another major function of the Equipment Engineering Department is the research and analysis of problems with existing equipment and the development of appropriate modifications to that equipment.

A substantial portion of the Department's budget is reimbursable through UMTA Capital Grant Projects. Administrative (24%), Mechanics (74%), and travel required by the Department (93%) is directly reimbursable through UMTA and/or APTA.

GOAL

- To specify, inspect, acquire, and modify revenue and non-revenue equipment, consistent with achieving high quality and maximum performance in the most cost effective manner possible.

OBJECTIVES

- To conduct revenue equipment procurement inspection and acceptance activities 95% within budget and time frame.
- To develop life cycle costing standards and procedures for that equipment for which they are reasonable. Include those standards and procedures in specifications 100% of the time.
- To provide formal notification of fleet defects to suppliers within 5 working days of receipt of supporting documentation from Warranty Processing Center 90% of the time.
- To submit warranty claims within 10 working days of receipt of properly completed forms and defective material 90% of the time.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EQUIPMENT ENGINEERING: NO. 3400

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	3.5			2	5.5	227	36	263
EQUIPMENT INSPECTION	3		1		4	181	111	292
TECHNICAL SUPPORT	2.5		6		8.5	370	26	396
WARRANTY PROCESSING	1		1		2	88	1	89
TOTAL	10		8	2	20	866	174	1,040

THREE YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EQUIPMENT ENGINEERING: NO. 3400

ACCOUNT	FY'81 ACTUAL (000)	FY '82 EST ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	283	322	370	354
ATU WAGES	157	181	197	258
BRAC WAGES	33	41	44	46
UNIFORM/TOOL ALLOWANCE	1	1	21	4
TRAINING	0	1	0	1
PROF./TECH. SERVICES	44	39	40	20
OTHER SERVICES	6	2	3	1
OFFICE SUPPLIES	4	11	3	14
OTHER SUPPLIES	3	7	10	13
UTILITIES	10	9	11	10
TRAVEL	-20	17	6	114
OTHER MISCELLANEOUS EXPENSES	1	1	2	1
LEASES & RENTALS	5	9	2	1
TOTAL	527	641	709	837
TOTAL INCLUDING FRINGE BENEFITS				1,040

TELECOMMUNICATIONS: NO. 3500

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	65	57	58	60
% CHANGE		+14%	+12%	+8%
EXPENDITURES(000)	$2,817	$1,653	$2,340	$2,364
% CHANGE		+70%	+20%	+19%

The Telecommunications Department provides support for the increasing use of electronics in all facets of District operations and aids in the achievement of organizational efficiencies through the effective utilization of current electronic technology. Primary department functions include administration, engineering, maintenance and operational support for electronic systems and equipment. The Department's major mission is the maintenance of electronic equipment. Almost 80% of its staff is devoted to this expanding function.

GOAL

- To provide technical support in the area of telecommunication equipment and expertise to all District departments and to maintain all telecommunication equipment in top working order.

OBJECTIVES

- To continue to maintain fleet electronic equipment at a 98% reliability level. Defective buses not to exceed 2% of the operational fleet on a daily basis.

- To complete microwave system installation and develop internal engineering and maintenance support capabilities. System to be operational during third quarter.

- To complete engineering, procurement and installation of private telephone systems at all operating divisions. All divisions to be completed during the fiscal year.

- To complete engineering and installation of those components within the data transmission network necessary to support the VMS and Material Management elements of the Data Processing Five Year Plan. All VMS locations to be operational during the third quarter and Material Management during the fourth quarter.

- To complete the installation of 200 VMS data entry terminals and develop internal maintenance capability for division VMS equipment. Installation complete by the third quarter. Maintenance to start during first quarter.

- To establish regional electronic maintenance shops to increase the efficiency of field service elecronic technicians by decreasing travel time. Commence operation from Division 11 during second quarter and Division 2 during fourth quarter.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TELECOMMUNICATIONS: NO. 3500

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	5			3	8	266	19	285
ENGINEERING	5			1	6	241	14	255
MAINTENANCE	7		43	1	51	2,093	731	2,824
TOTAL	17		43	5	65	2,600	764	3,364

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TELECOMMUNICATIONS: NO. 3500

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	396	548	573	584
ATU WAGES	893	1,097	1,069	1,341
BRAC WAGES	82	106	108	116
UNIFORM/TOOL ALLOWANCE	4	8	7	8
TRAINING	12	4	10	4
PROF./TECH. SERVICES	6	5	15	10
OTHER SERVICES	11	13	28	34
OFFICE SUPPLIES	14	110	14	28
OTHER SUPPLIES	181	381	455	595
UTILITIES	26	34	49	51
TRAVEL	1	1	7	7
OTHER MISCELLANEOUS EXPENSES	13	11	18	15
LEASES & RENTALS	14	22	11	24
TOTAL	1,653	2,340	2,364	2,817
TOTAL INCLUDING FRINGE BENEFITS				3,364

PLANNING: NO. 4200

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	52.5	41	43	45
% CHANGE		+28%	+22%	+17%
EXPENDITURES (000)	$2,368	$1,274	$1,420	$1,755
% CHANGE		+86%	+40%	+35%

The mission of the Planning Department is threefold. First, the Department is responsible for the continuing analysis of the bus system as well as the efficiency of service allocations in such a manner as to provide maximum benefit for the bus riding public.

Secondly, the Department is responsible for conducting a wide variety of planning activities covering short and long range planning including E & H planning, air quality and the environment, and systems and facility analysis for the integrated bus-rail system.

The third role is to provide extensive analytical support to other units of the District, Board of Directors and the General Manager, as well as cooperate with local, county and state agencies.

This proposed budget includes two significant changes. First, the planning group in the Metro Rail Department has been administratively transferred to Planning to centralize and coordinate all planning activities at the District.

The second change is the creation of a high level computerized planning information support group. This specialized group of professionals will significantly upgrade the information available to planning decision makers for both the short and long term. This improvement is a necessary response to the series of critical decisions facing the District in the years to come.

GOAL

- To perform transportation planning functions as required for the bus/rapid transit improvement programs and conduct technical transportation planning studies as approved by the District Board, Metropolitan Planning Organization, or the General Manager in support of the District's Transportation Improvement Program.

OBJECTIVES

- To complete, by August 1, 1982, the implementation of the Urban Transportation Planning System (UTPS) programs on the District's computer facilities and within 1 year have an in-house modeling/forecasting capability.

- To implement Phase V of the Sector Improvement Program by December, 1982 and develop and obtain Board approval for a Phase VI by March 31, 1983.

- To respond to all public inquiries within 7 to 10 days of receipt and act on service suggestions, requests, and complaints within 1 month of receipt.

- To implement a Project Management Control System for the Department which will aid all technical supervisors and the Director in achieving a 3% reduction in the Department's overhead rate and an on-time performance reporting ratio of 95%.

- To complete 100% of all transportation planning projects and technical management tasks as programmed in the FY 1983 Overall Work Program and other specialized tasks as assigned by the General Manager or Board to the Planning Department. This includes completion of specialized tasks within specified time frames.

- To maintain the Information Center's ability to respond to approximately 600 acquisitions of reference materials and 1,500 requests for reference information in FY 1983.

- To increase the Information Center's cataloging activities to approximately 1,600 titles during the next fiscal year.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PLANNING: NO. 4200

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	10.5				10.5	435	107	542
ADVANCE PLANNING	12				12	485	376	861
SURFACE PLANNING	10				10	494	86	580
SYSTEMS PLANNING	10				10	424	79	503
METRO RAIL	4				4	218	51	269
INFORMATION SUPPORT	6				6	126	5	131
TOTAL	52.5				52.5	2,182	704	2,886

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PLANNING: NO. 4200

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	1,076	1,138	1,442	1,658
TRAINING	5	5	9	7
PROF./TECH. SERVICES	156	218	237	554
OTHER SERVICES	4	3	3	3
OFFICE SUPPLIES	-14	15	22	36
OTHER MATERIALS & SUPPLIES	14	1	0	21
UTILITIES	17	18	22	22
TRAVEL	14	4	17	18
OTHER MISCELLANEOUS EXPENSES	2	18	3	49
TOTAL	1,274	1,420	1,755	2,368
TOTAL INCLUDING FRINGE BENEFITS				2,886

MARKETING & COMMUNICATIONS: NO. 4400

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	90	82	84	89
% CHANGE		+10%	+7%	+1%
EXPENDITURES (000)	$5,804	$5,469	$6,736	$5,941
% CHANGE		+6%	-14%	-2%

The Marketing and Communications Department, reporting to the Manager of Planning and Marketing, is responsible for planning and executing the District's communications, promotional and advertising programs. Additionally, it is responsible for directing the District's Prepaid Sales operation, the Print Shop operation, and the administration of the Market Research function. The Department is organized into seven functional units: The Administrative Unit is responsible for the overall planning and management of the department. The Business and Production Unit is responsible for advance planning of marketing projects that impact District expenditures, revenues and passenger service, and the processing and coordination of all District artwork and printed material. The News Bureau prepares and issues District news releases, press statements, photographs, plans and executes press conferences and special media events. The Passenger Communications, Promotions and Advertising Unit is responsible for the planning, production, and distribution of public and passenger informational literature. The Prepaid Sales Unit conducts the District's pass and ticket sale operation and oversees the distribution of timetables to various public and private distribution points. The Print Shop prints the District's timetables and scheduling material and provides printing services to all District departments. Finally, the Market Research Unit provides the District with research information on passengers and non-passengers.

Five of the above units are supervised by a senior member of the staff, reporting to the Department head. One unit, Market Research, reports to the Manager of Planning and Marketing.

The proposed budget includes significant reductions in expenditures for advertising and other related accounts.

GOALS

- To build understanding, support and overall ridership for public transportation in the District service area.

- To meet the travel information needs of bus riders and non-bus riders.

- To convey the availabilities and benefits of District service to a broad segment of the community.

OBJECTIVES

- To provide distribution of RTD public information literature at a level of 13.1 million units or approximately the same as FY 1982.

- To identify and acquire coverage by TV news or a major publication of five feature subjects that project RTD and its management as an efficient and publicly-concerned transportation agency.

- To increase the sales level of the Regular Monthly Pass to 100,000 units per month from its present FY 1982 level or 87,000 units per month and increase its ratio of farebox revenue from 35% to 39%.

- To improve the Print Shop efficiency by assuring one day turn around on 90% of departmental requests for quick copies.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

MARKETING & COMMUNICATIONS: NO. 4400

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	3				3	129	43	172
BUSINESS & PRODUCTION	5				5	165	33	198
NEWS BUREAU	6				6	229	107	336
PASSENGER COMMUNI-CATIONS, PROMOTIONS & ADVERTISING	7				7	290	898	1,188
PREPAID SALES	4			36	40	1,298	1,385	2,683
PRINT SHOP	5			21	26	819	931	1,750
MARKET RESEARCH	3				3	157	22	179
TOTAL	33			57	90	3,087	3,419	6,506

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

MARKETING & COMMUNICATIONS: NO. 4400

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	854	1,121	1,055	1,015
BRAC WAGES	1,225	1,368	1,203	1,357
UNIFORM/TOOL ALLOWANCE	0	0	15	5
TRAINING	8	7	10	7
OTHER FRINGE BENEFITS	1	0	0	0
PROF./TECH. SERVICES	416	116	265	150
OTHER SERVICES	1,222	1,630	1,403	1,436
OFFICE SUPPLIES	657	834	425	892
OTHER MATERIALS & SUPPLIES	584	767	613	682
UTILITIES	38	50	48	53
TRAVEL	11	17	17	10
OTHER MISCELLANEOUS EXPENSES	399	743	739	109
LEASES & RENTALS	54	83	148	88
TOTAL	5,469	6,736	5,941	5,804
TOTAL INCLUDING FRINGE BENEFITS				6,506

SERVICE ANALYSIS AND SCHEDULES: NO. 4600

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	115	113	112	115
% CHANGE		+2%	+3%	0%
EXPENDITURES (000)	$3,546	$3,087	$3,552	$3,380
% CHANGE		+15%	0%	+5%

The Service Analysis and Schedules Department generates the schedules for the buses and work assignments for the drivers. This entails production of a great volume of coordinated materials, tailored to the functions of drivers, supervisors, dispatchers and others. As a basis for this work, the Department also monitors the operation of collecting, processing, and analyzing data on passenger volumes, schedule adherence and fare payment.

The Department is divided into four functional sections; Scheduling, Checking, Service Analysis and Administrative Services. All of the scheduling of buses and drivers is accomplished in the Scheduling Section, along with some generation of service data. The Checking Section, comprised mostly of field personnel, collects all of the data. Data from the field, as well as the service data generated from the schedules, is processed by the Service Analysis Section, which produces a variety of statistical reports for use in scheduling and other departments. The Administrative Services Section provides general administrative services to the Department, as well as material control and mileage calculation support for the scheduling function.

GOALS

- To develop and design schedules and work assignments in the most efficient and effective manner assuring adequate and cost beneficial service to the District's patrons.

OBJECTIVES

- To adjust the overall service level at a rate corresponding to the number of operators employed, so that the driver workforce does not differ from the desired level by more than 100 more than 10% of the time.

- To maintain schedule effectiveness in terms of the following measures and current values:

a. Payhour to platform time ratio (1.200)
b. Deadhead as a percentage of platform time (7%)
c. Ratio of average maximum loadings to average occupancy during peak periods (2.0)

- To restructure the service and patronage data processing and reporting to give more satisfactory support for scheduling and planning programs.

- To have 90% of baseline data available within six months of significant changes in routes or schedules.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

SERVICE ANALYSIS & SCHEDULES: NO. 4600

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
MANAGEMENT	2				2	124	0	124
ADMINISTRATION	3			7	10	329	119	448
SCHEDULING	35			9	44	1,658	12	1,670
CHECKING	3	35		1	39	1,522	41	1,563
SERVICE ANALYSIS	17				17	660	7	667
PART TIME	3				3	99	0	99
TOTAL	63	35		17	115	4,392	179	4,571

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

SERVICE ANALYSIS AND SCHEDULES: NO. 4600

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	998	1,150	878	1,184
N/C SALARIES	1,480	1,764	1,787	1,801
BRAC WAGES	317	371	368	378
TRAINING	2	2	5	3
OTHER FRINGE BENEFITS	1	0	3	1
PROF./TECH. SERVICES	152	118	208	12
OTHER SERVICES	14	4	13	7
OFFICE SUPPLIES	48	49	28	30
OTHER MATERIALS & SUPPLIES	2	0	5	3
UTILITIES	12	12	14	15
TRAVEL	6	4	7	6
OTHER MISCELLANEOUS EXPENSES	46	45	58	44
LEASES & RENTALS	9	33	6	62
TOTAL	3,087	3,552	3,380	3,546
TOTAL INCLUDING FRINGE BENEFITS				4,571

PASSENGER SERVICE: NO. 5010

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	20	20	20	20
% CHANGE		0%	0%	0%
EXPENDITURES (000)	$516	$346	$475	$520
% CHANGE		+49%	+9%	-1%

The Passenger Service Section is a unit within the Customer Relations Department assigned the basic function of providing patrons, the general public and elected officials an easy access into the District. Contact is made by telephone, correspondence and visitation to present a request, complaint, general input or an inquiry. The two primary subfunctions of the Department are logging of all PL & PD claims against the District and preparing written responses to correspondence for the signature of the Directors, the General Manager, and other departments.

GOAL

- o To provide a viable mechanism whereby passenger/public views and input concerning the District's daily operation can be received, acted upon and responded to in a timely manner.

OBJECTIVES

- o To reduce correspondence turnaround time to 9 days by the third quarter of this fiscal year.
- o To increase the response to the number of calls received by 10% over existing average of 140 per day during the two quarters of FY 1983.
- o To develop a fully automated historical monthly report of passenger complaints by the end of the fiscal year.
- o To achieve a 10% increase in acceptance in first draft of prepared written response to 86% by the beginning of the third quarter.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PASSENGER SERVICES: NO. 5010

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	3.5				3.5	153	4	157
WRITTEN INQUIRIES	3.5			3	6.5	195	7	202
WALK-INS & PHONE INQUIRIES				4	4	129	5	134
ROUTING & SCHEDULES REQUESTS				6	6	175	7	182
TOTAL	7			13	20	652	23	675

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PASSENGER SERVICES: NO. 5010

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	196	187	203	203
BRAC WAGES	116	264	281	289
TRAINING	1	0	2	1
PROF./TECH. SERVICES	13	0	0	0
OTHER SERVICES	1	8	5	2
OFFICE SUPPLIES	8	8	10	9
UTILITIES	7	8	7	9
TRAVEL	1	0	5	2
OTHER MISCELLANEOUS EXPENSES	0	0	1	1
LEASES & RENTALS	3	0	6	0
TOTAL	346	475	520	516
TOTAL INCLUDING FRINGE BENEFITS				675

TELEPHONE INFORMATION: NO. 5050

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	121	99	118	125
% CHANGE		+22%	+3%	-3%
EXPENDITURES (000)	$2,569	$2,221	$2,288	$3,119
% CHANGE		+16%	+12%	-18%

The Telephone Information Center is a unit within the Customer Relations Department comprised of a staff of 18 Supervisory, Administration, or Instruction personnel and 90 Information Clerks. The basic function of this section is to provide District patrons access to travel information relative to routes, schedules, fares and tariff restrictions. Accordingly, each employee is highly trained in most aspects of RTD operations, thus enabling them to respond promptly and accurately to an infinite variety of questions posed by passengers.

GOAL

- To provide an avenue where District patrons may obtain courteous and professionally reliable travel information in a timely manner.

OBJECTIVES

- To introduce Computerized Customer Information System by the third quarter of FY 1983.
- To increase unit productivity by 30% by the third quarter of FY 1983 and raise that level by 10% within the fourth quarter.
- To increase supervisory productivity by 15% within the first half of FY 1983.
- To reduce the number of service complaints by 5% during the next fiscal year.
- To reduce expenditure for office supplies by 4% of proposed budget.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TELEPHONE INFORMATION: NO. 5050

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	2			1	3	108	8	116
INSTRUCTION	3				3	110	35	145
INFORMATION	11			104	115	2,712	309	3,021
TOTAL	16			105	121	2,930	352	3,282

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TELEPHONE INFORMATION: NO. 5050

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	406	510	480	553
BRAC WAGES	1,627	1,529	2,266	1,662
TRAINING	1	1	2	2
PROF./TECH. SERVICES	25	79	50	25
OTHER SERVICES	2	4	82	60
OFFICE SUPPLIES	16	4	10	10
UTILITIES	118	146	190	219
TRAVEL	3	1	5	4
OTHER MISCELLANEOUS EXPENSES	14	0	9	9
LEASES & RENTALS	9	14	25	25
TOTAL	2,221	2,288	3,119	2,569
TOTAL INCLUDING FRINGE BENEFITS				3,282

EMPLOYEE ACTIVITIES: NO. 6099

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	3	4	4	3
% CHANGE		-25%	-25%	0%
EXPENDITURES (000)	$311	$231	$313	$254
% CHANGE		+35%	-1%	+22%

The Employee Activities Program began in FY 1975 as an employee benefit. The program was designed to provide and assist the District in attaining and sustaining a high level of morale among its personnel. The initial program was small and did not employ any full time staff. The staff and the program have grown every year, as has the response and participation. With the constant addition of new activities, the program has reached increasing numbers of employees.

The Employee Activities Department is in a unique position in the District in that the Department must generate revenue to finance and subsidize its activities. Funding sources include commissions on catering services, cafeteria, vending machines and video games.

GOAL

- To institute programs and activities which appeal to the greatest number of employees, recognizing that the interests will vary among age groups, physical ability and cultural interests.

OBJECTIVES

- To increase employee involvement by introducing at least 5 new categories of activities to the program in FY 1983.
- To continue to purchase tickets in minimum quantities to keep the loss on unsold tickets to 5% of the total subsidy cost in FY 1983.
- To seek out at least 10 new product and service discounts to help stretch the employees' paychecks in FY 1983.
- To upgrade the Employee of the Month and Retiree Recognition programs to bring the awards more in line with the inflation of the 80's.
- To seek out new production methods for the employee news letter to reduce the production cost by 10% from 1982 without sacrificing the quality.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EMPLOYEE ACTIVITIES: NO. 6099

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
HEADWAY	1				1	41	84	125
EMPLOYEE RECREATION	1.5				1.5	57	103	160
EMPLOYEE RELATIONS	.5				.5	24	27	51
TOTAL	3				3	122	214	336

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EMPLOYEE ACTIVITIES: NO. 6099

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	86	89	87	94
TRAINING	0	1	0	1
OTHER SERVICES	44	75	71	75
OFFICE SUPPLIES	8	10	6	9
OTHER MATERIALS & SUPPLIES	17	38	7	16
UTILITIES	4	7	5	6
TRAVEL	1	1	2	2
OTHER MISCELLANEOUS EXPENSES	71	92	76	108
TOTAL	231	313	254	311
TOTAL INCLUDING FRINGE BENEFITS				336

LABOR RELATIONS: NO. 6100

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	7	6	6	6
% CHANGE		+17%	+17%	+17%
EXPENDITURES (000)	$327	$316	$353	$364
% CHANGE		+3%	-7%	-10%

The Labor Relations Section is the primary negotiating arm of the District and as such maintains a close working relationship with the unions at all times. In addition the Department guides all departments in the handling of grievances and discipline matters for union represented employees as well as non-contract employees.

GOAL

- To provide for the development and administration of labor agreements which promote productive relationships between union represented employees and the District.

OBJECTIVES

- To complete negotiations with the three unions currently representing District employees resulting in productivity savings.
- To hold a series of nine meetings with management and supervisory employees explaining the newly negotiated agreements so that we will assure efficient and effective administration of the agreements.
- To develop programs for improving management's investigation of grievance and discipline cases, at the earliest stage, to minimize the number of third step appeal cases. The aim is to reduce the number of arbitration cases which leads to a closer working relationship with the unions.
- To administer the development of additional union agreements as required so that the District is protected to the fullest in newly created labor agreements which will also provide fair and equitable working conditions for the employees represented.
- To effectively protect the District through the proper handling of matters that could produce claims under Section 13(c) of the Urban Mass Transportation Act.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

LABOR RELATIONS: NO. 6100

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	3				3	136	7	143
LABOR RELATIONS	4				4	163	86	249
TOTAL	7				7	299	93	392

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

LABOR RELATIONS: NO. 6100

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	181	212	212	225
TRAINING	4	2	2	9
PROF./TECH. SERVICES	5	97	97	60
OTHER SERVICES	31	22	34	21
OFFICE SUPPLIES	2	1	2	1
OTHER MATERIALS & SUPPLIES	37	3	3	3
UTILITIES	1	2	1	1
TRAVEL	8	13	10	4
OTHER MISCELLANEOUS EXPENSES	47	1	3	3
TOTAL	316	353	364	327
TOTAL INCLUDING FRINGE BENEFITS				392

EMPLOYEE EDUCATION, TRAINING & DEVELOPMENT: NO. 6300

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	14	14	13.4	15
% CHANGE		0%	+4%	-7%
EXPENDITURES (000)	$1,288	$617	$715	$1,201
% CHANGE		+109%	+80%	+7%

The Employee Education, Training and Development Department is responsible for meeting the training and staff development needs of the District. This is accomplished through conducting in-house programs utilizing District staff and outside experts, sending employees to special programs outside the District, and assisting departments in identifying and providing departmental training. The needs for specific knowledge and skills training change from year to year, making the establishment of programs that provide the resource to meet the changing needs important. Examples of these resource programs are the Tuition Reimbursement, the Middle and Top Management Training Program, the Department Needs Analysis Program, and the Career Counseling Program.

Approximately half of this proposed budget is a new program funded by Section 20 dollars. The program, if funded, will provide intense training for entry level and mid management personnel and is specifically aimed at minority candidates and women.

GOAL

- To develop the skills, knowledge and attitudes of employees to meet the present and future work needs of the District and to make available to employees self-development programs to open up promotional opportunities as well as improve morale.

OBJECTIVES

- To shift emphasis in meeting training needs to in-house programs rather than outside programs by increasing the number of Department Training Needs Assessments.

- To focus on District priority training needs to increase skills and knowledge of employees at all levels.

- To develop and implement a total of ten training programs specifically identified as a result of Department Training Needs Assessments and department requests.

- To enhance the promotional opportunities for employees by increasing the availability of existing programs.

- To expand the availability of in-house training resources for individual employees, departments and employee groups.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EMPLOYEE EDUCATION, TRAINING AND DEVELOPMENT: NO. 6300

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
TRAINING & DEVELOPMENT	14				14	536	676	1,212
TOTAL	14				14	536	676	1,212

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

EMPLOYEE EDUCATION, TRAINING & DEVELOPMENT: NO. 6300

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	284	348	395	408
TRAINING	230	156	525	204
PROF./TECH. SERVICES	57	174	252	650
OTHER SERVICES	7	9	7	1
OFFICE SUPPLIES	7	8	6	6
OTHER MATERIALS & SUPPLIES	1	0	0	0
UTILITIES	5	6	5	6
TRAVEL	25	11	10	11
OTHER MISCELLANEOUS EXPENSES	1	3	1	2
LEASES & RENTALS	0	0	1	0
TOTAL	617	715	1,201	1,288
TOTAL INCLUDING FRINGE BENEFITS				1,212

SAFETY: NO. 6400

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	9	5	8	8
% CHANGE		+80%	+13%	+13%
EXPENDITURES (000)	$479	$195	$351	$339
% CHANGE		+146%	+36%	+41%

The role of the Safety Department is to provide a specialized adjunct staff which supports District Management in achieving regulatory safety compliance, influencing statistical and perceptual safety in a positive direction, and integrating safety into all District operations.

The functions of the Safety Department are to locate and define operation errors and perceivable hazards, develop accident prevention and loss control strategies, implement accident prevention measures, communicate safety information and measure the statistical and perceived effectiveness of safety and loss control measures.

GOAL

- To insure compliance with pertinent safety standards, increase system productivity through loss control and improve passenger safety while improving the public's perception of safety.

OBJECTIVES

- To decrease Traffic Accidents by 5%.
- To decrease Passenger Accidents by 10%.
- To reduce Industrial Injuries by 10%.
- To abate all unsafe conditions cited by CAL/OSHA.
- To implement a master system safety plan consistent with UMTA criteria by the end of 1982.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

SAFETY: NO. 6400

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	9				9	277	266	543
TOTAL	9				9	277	266	543

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

SAFETY: NO. 6400

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	140	190	192	209
UNIFORM/TOOL ALLOWANCE	0	1	1	1
TRAINING	1	15	3	3
PROF./TECH. SERVICES	11	14	50	126
OTHER SERVICES	19	10	9	2
OFFICE SUPPLIES	6	10	8	9
OTHER MATERIALS & SUPPLIES	2	63	13	83
UTILITIES	0	0	1	11
TRAVEL	5	10	4	5
OTHER MISCELLANEOUS EXPENSES	10	37	56	28
LEASES & RENTALS	1	1	2	2
TOTAL	195	351	339	479
TOTAL INCLUDING FRINGE BENEFITS				543

CONTROLLER - TREASURER - AUDITOR: NO. 7099

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	7	7	7	7
% CHANGE		0%	0%	0%
EXPENDITURES (000)	$335	$396	$330	$311
% CHANGE		-15%	+2%	+8%

The Controller-Treasurer-Auditor Unit has been established to: exercise leadership, set goals and monitor performance of the Fiscal, Management Information and Insurance Departments; take the lead in the District's financial planning endeavors; provide leadership and review results of the Internal Audit Section; directly supervise the District's cash management and deferred compensation activities.

GOAL

- To invest all District funds in the most cost effective manner and to monitor all expenses assuring proper disbursement of funds.

OBJECTIVES

- To play a significant role in carrying out the District's performance against its approved budget for FY 1983.
- To collect 100% of the subsidy funds available to the District in a timely manner.
- To conclude a successful sale of revenue anticipation notes to be repaid from UMTA Section 5 funds.
- To conclude a successful sale of equipment trust certificates covering bus purchases arranged in FY 1983.
- To carry out an aggressive cash investment program, holding uninvested funds to less than 2% of available cash resources.
- To conduct at least twelve important audit projects during the year.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

CONTROLLER - TREASURER - AUDITOR: NO. 7099

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	2				2	99	74	173
INVESTMENT MANAGEMENT	1				1	55	5	60
INTERNAL AUDITING	4				4	168	11	179
TOTALS	7				7	322	90	412

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

CONTROLLER - TREASURER - AUDITOR: NO. 7099

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	320	193	229	243
TRAINING	0	2	1	2
OTHER FRINGE BENEFITS	1	0	0	0
PROF./TECH. SERVICES	13	72	42	3
OTHER SERVICES	47	49	25	68
OFFICE SUPPLIES	4	1	1	2
UTILITIES	5	7	5	9
TRAVEL & MEETINGS	4	5	6	6
OTHER MISCELLANEOUS EXPENSES	2	1	2	2
TOTAL	396	330	311	335
TOTAL INCLUDING FRINGE BENEFITS				412

ACCOUNTING & FISCAL: NO. 7100

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	102	81	152	152
% CHANGE		+26%	-33%	-33%
EXPENDITURES (000)	$2,801	$1,913	$2,882	2,478
% CHANGE		+46%	-3%	+13%

The Accounting & Fiscal Department is responsible for maintaining accurate fiscal records and summarizing, reviewing and analyzing present and past transactions.

The Accounting and Fiscal Department does Payroll, Fixed Assets, Revenue and Expense recording and reporting and there has, in recent years, been considerable effort to automate as many manual processes as possible.

In the past year, certain manual operations have been computerized resulting in greater efficiency in operations. Among these are: the depreciation and inventory of fixed assets; and posting budget reports and billing information on projects covered by AFE's and Work Orders.

In conjunction with Data Processing, the accumulation of sick and vacation time has been computerized, badge numbers have been expanded from four to five digits, and a system which will accommodate 90,000 more employees with a check feature against misuse of badge numbers.

In the Accounts Payable Section, there has been a significant increase in the percentage of purchase discounts from 6% of Materials and Supplies consumed in 1981 to 16% in 1982 (percentages based on YTD figures of February 1981 and YTD figures of February 1982, respectively), indicating an increased effectiveness in the processing of invoices.

GOAL

- To maintain an accounting system that accurately records, summarizes, reviews and analyzes present and past transactions in accordance with regulatory rules and requirements.

OBJECTIVES

- To meet 100% of all paydays without delaying the date of payment for RTD employees.
- To realize 80% of the cash discounts offered by vendors.
- To make payment of 60% of the purchase invoices within the 0-30 day time frame; 90% within 60 days; and 98% within the 90 day time limit.
- To record expenditures on work orders and AFE's accurately at the time of initial expenditure in 95% of the cases.
- To record cash deposits accurately 100% of the time.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

ACCOUNTING & FISCAL: NO. 7100

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	5				5	231	65	296
PAYROLL	2			24	26	837	18	855
PREPAID REVENUE				6	6	181	4	185
GENERAL ACCOUNTING	11.5			3	14.5	546	51	597
ACCOUNTS PAYABLE	1.5			17	18.5	583	12	595
CASHIER OPERATIONS	4				4	160	3	163
CASH COUNTING	4			24	28	851	56	907
TOTALS	28			74	102 ✓	3,389	209	3,598

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

ACCOUNTING & FISCAL: NO. 7100

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	494	817	781	879
BRAC WAGES	1,203	1,857	1,320	1,706
UNIFORM/TOOL ALLOWANCE	0	3	0	0
TRAINING	3	2	6	6
OTHER FRINGE BENEFITS	0	0	0	1
PROF./TECH. SERVICES	102	52	240	42
OTHER SERVICES	81	58	79	80
OFFICE SUPPLIES	32	39	36	40
OTHER MATERIAL & SUPPLIES	0	40	0	25
UTILITIES	8	12	11	14
TRAVEL & MEETINGS	2	1	3	3
OTHER MISCELLANEOUS EXPENSES	12	4	2	5
TOTAL	1,913	2,885	2,478	2,801
TOTAL INCLUDING FRINGE BENEFITS				3,598

DATA PROCESSING: NO. 7200

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	91.5	59	80	80
% CHANGE		+55%	+14%	+14%
EXPENDITURES (000)	$3,776	$2,167	$2,738	$3,441
% CHANGE		+74%	+38%	+10%

The Data Processing Department provides technical support and assistance in computer activities to all District departments. This Department consists of 6 functional units. All units, other than Data Processing Operations and Technical Support and Direction and Secretarial, are engaged in developing and supporting applications. Vehicle Maintenance System and Material Management System Application Support Unit is responsible for designing and programming all programs related to VMS, MMS, Hub Odometer System, Non Revenue Equipment System and Inventory Control System.

Scheduling/Planning and Transportation Support Unit is directly responsible for the development and support of computerized applications which serve the following departments: Service Analysis and Scheduling, Planning, Transportation, Marketing and Labor Relations.

Payroll/Personnel and Accounting Application Support Unit supports: Payroll System, 56 File System (EEO, Personnel Report, Seniority), General Books System (Section 15 Reports, Blue Book, etc.), Benefits System (Pension, Life Insurance, Medical, etc.), Miscellaneous Systems (Roadcall, Budgeting, Accounts Payable, etc.); and is developing: Customer Complaint System, EEO-4 System, Deferred Compensation System (feasibility study phase), and Benefits Statement System.

Special Project & Minicomputer Applications Support Unit is responsible for providing support for Computerized Customer Information System (CCIS), Computer-aided Radio Dispatch System (CADS), Automatic Vehicle Monitoring (AVM) System, the minicomputer components of the Vehicle Maintenance System (VMS) configuration,and the central minicomputer components of the Word Processing System configuration.

While each of these application units require a certain nucleus of personnel to provide a basic level of support for existing applications, the remaining personnel are generally interchangeable among the units.

GOAL

- To actively identify, select and implement cost effective automated systems in support of identified District needs.

OBJECTIVES

- To procure the equipment required to support the TRANSMIS-I enhancements.
- To complete the Basic installation of TRANSMIS-I by the end of FY 1983 (completion of the entire project is targeted for the end of FY 1985).
- To complete the TRANSMIS-II RFP, select the vendor and start the project by the end of FY 1983 (completion of the entire project is targeted for the beginning of FY 1986).
- To assist other departments in achieving and measuring the anticipated savings which will result from the effective use of the planned systems.
- To complete the CCIS enhancements and expansion by the end of FY 1983.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

DATA PROCESSING: NO. 7200

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
DATA PROCESSING OPERATION AND TECHNICAL SUPPORT	13			37	50	1,573	1157	2,730
VMS/MMS APPLICATION SUPPORT	15				15	549	88	637
SCHEDULING/PLANNING TRANSPORTATION APPLICATION SUPPORT	9				9	387	39	426
PAYROLL/PERSONNEL & ACCOUNTING APPLICATION SUPPORT	8				8	369	28	397
SPECIAL PROJECTS AND MINICOMPUTER APPLICATION SUPPORT	7.5				7.5	230	24	254
DIRECTION AND SECRETARIAL	2				2	107	7	114
TOTALS	54.5			37	91.5	3,215	1,343	4,558

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

DATA PROCESSING: NO. 7200

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	750	1,052	1,293	1,711
BRAC WAGES	690	679	815	722
TRAINING	2	3	145	0
PROF./TECH. SERVICES	324	323	325	270
OTHER SERVICES	141	287	401	620
OFFICE SUPPLIES	140	172	250	190
OTHER MATERIALS & SUPPLIES	3	6	0	2
UTILITIES	26	56	25	61
TRAVEL	13	56	10	64
OTHER MISCELLANEOUS EXPENSES	0	1	1	2
LEASES & RENTALS	78	103	176	134
TOTAL	2,167	2,738	3,441	3,776
TOTAL INCLUDING FRINGE BENEFITS				4,558

INSURANCE: NO. 7400

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	7	6	7	7
% CHANGE		+17%	0%	0%
EXPENDITURES (000)	$38,922	$39,816	$32,889	$43,626
% CHANGE		-2%	+18%	-11%

The Insurance Department monitors the District's insurance programs, Public Liability and Property Damage (PL&PD) and Workers' Compensation and sees that all of the District's insurance requirements are met. In addition, the Department is responsible for the purchase and administration of insurance policies, claims administration of insurance policies, and audit contracts for claims management.

GOAL

- To ensure that all of the District's insurance requirements are handled in the most efficient and economical manner and that all insurance recoveries due to the District are expeditiously processed.

OBJECTIVES

- To purchase District insurance policies providing the broadest coverage, at the most economical cost to the District.
- To provide all employees with adequate medical care and all other entitlement benefits under California Workers' Compensation Law, at most economical cost to the District.
- To defend the District against Public Liability and Property Damage claims, in accordance with established laws of negligence and the Fair Claims Practices Act, at the most economical cost to the District.
- To maximize recoveries under the District's Property Damage Subrogation program.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

INSURANCE: NO. 7400

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
INSURANCE	6			1	7	262	29,678	29,940
TOTAL	6			1	7	262	29,678	29,940

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

INSURANCE: NO. 7400

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	132	173	170	181
BRAC WAGES	0	3	0	17
TRAINING	1	2	1	2
OTHER FRINGE BENEFITS	11,409	5,944	13,740	9,044
PROF./TECH.SERVICES	2,479	2,769	2,366	2,328
OTHER SERVICES	6	4	51	51
OFFICE SUPPLIES	2	11	10	3
UTILITIES	1	3	0	2
CASUALTY & LIABILITIES	25,783	23,975	27,282	27,288
TRAVEL & MEETINGS	3	4	5	5
OTHER MISCELLANEOUS EXPENSES	0	1	1	1
TOTAL	39,816	32,889	43,626	38,922
TOTAL INCLUDING FRINGE BENEFITS				29,940

METRO RAIL: NO. 8000

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	50	27	35	48
% CHANGE		+85%	+43%	+4%
EXPENDITURES (000)	$13,964	$1,896	$6,890	$8,057
% CHANGE		+637%	+103%	+73%

The Metro Rail Department has responsibility for preliminary engineering of the Los Angeles region's initial rail rapid transit facility, which will serve the Downtown, Wilshire, Hollywood and North Hollywood districts.

Following completion of an Alternatives Analysis/Environmental Impact Assessment, the Metro Rail Project, in the summer of 1980, commenced Preliminary Engineering (P.E.). This stage will last until July, 1983, and will be followed by final design and construction. Commencement of rail operations is targeted for 1990.

All funding for the Metro Rail Project's work comes from sources outside the District. It is a mix of UMTA, State and LACTC SB 620. The cost of the P.E. stage is budgeted at $38.8 million.

Work of the Metro Rail Project is now underway with a staff who are assisted by many different types of consultants. The staff will increase somewhat if the project moves into the next stage which is Final Design and Construction. The organization of the Project is as follows: Manager/Chief Engineer; Staff Sections - Program Control and Administration; Line Divisions - Systems Design and Analysis, Stations and Ways & Structures. About 60% of P.E. costs will be consultants.

Additionally, the City of Los Angeles, The County of Los Angeles, and several private consulting firms provide particular expertise in various specialty areas.

GOAL

- To complete the Preliminary Engineering programs by July, 1983 and prepare to enter the next stage which is final design.

OBJECTIVES

- To manage all consultants assuring contract completion within agreed time and budget limits.
- To complete all Preliminary Engineering milestone documents on schedule.
- To complete final Environmental Impact Statement on schedule.
- To develop a cost effective Preliminary Engineering System Plan.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

METRO RAIL: NO. 8000

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNCTION COST (000)
METRO RAIL	50				50	2,219	12,284	14,503
TOTAL	50				50	2,219	12,284	14,503

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

METRO RAIL: NO. 8000

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	924	2,257	2,566	1,675
TRAINING	0	0	1	5
PROF./TECH. SERVICES	855	3,892	4,793	11,293
OFFICE SUPPLIES	42	550	506	600
OTHER MATERIALS & SUPPLIES	24	75	75	140
UTILITIES	16	42	42	100
TRAVEL	8	10	10	20
OTHER MISCELLANEOUS EXPENSES	27	64	64	131
TOTAL	1,896	6,890	8,057	13,964
TOTAL INCLUDING FRINGE BENEFITS				14,503

ADMINISTRATION: NO. 9100

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	8	13	7.5	13
% CHANGE		-38%	+7%	-38%
EXPENDITURES (000)	$393	$486	$515	$410
% CHANGE		-19%	-24%	-4%

The Administration Department is comprised of the Assistant General Manager for Administration and the District's Government Affairs Unit. The Assistant General Manager for Administration also supervises the Transit Police Department, the Personnel Department, Bus Facilities Engineering, and Purchasing and Stores.

The overall purpose of the Government Affairs Units is to develop and enhance the support and understanding by government and funding agencies of District goals and programs thereby maximizing legislative reliefs and funding appropriations. The unit has been closely monitoring upcoming transit reauthorizing legislation.

In April, 1982, the District's Management Services Section was transferred from the Administration Department to the Assistant to the General Manager.

GOAL

- To maximize funding levels to support capital and operating assistance for both bus and rail operators on the Federal level while seeking additional and continuing State funding support.

OBJECTIVES

- To work closely with members of the District's congressional delegation to obtain approximately 6.74% of the national bus and rail monies.
- To achieve Federal support for the District's estimated 50 million dollar request for rail monies in FY 1983.
- To promote State legislation by working with members of the District's state delegation for a funding source for transit.

- To establish an annual Federal and State Legislative Program to be approved by the Board of Directors each August.
- To formulate Legislative Communications Programs.
- To visit all legislators' offices in the District's service area as well as legislators on key committees on a monthly basis.
- To notify public officials, either through written correspondence, telegram or telephone of District interest on particular legislation.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

ADMINISTRATION: NO. 9100

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	2				2	100	6	106
GOVERNMENT AFFAIRS	6				6	256	115	371
TOTAL	8				8	356	121	477

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

ADMINISTRATION: NO. 9100

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	364	406	278	269
TRAINING	2	2	3	3
PROF./TECH. SERVICES	60	56	64	62
OTHER SERVICES	3	6	3	3
OFFICE SUPPLIES	2	2	1	2
OTHER MATERIALS & SUPPLIES	2	0	0	0
UTILITIES	13	14	11	15
TRAVEL & MEETINGS	37	27	44	38
OTHER MISCELLANEOUS EXPENSES	3	2	5	1
LEASES & RENTALS	0	0	1	0
TOTAL	486	515	410	393
TOTAL INCLUDING FRINGE BENEFIT				477

TRANSIT POLICE: NO. 9200

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	154.5	127	139.5	153.5
% CHANGE		+22%	+11%	+1%
EXPENDITURES (000)	$4,183	$2,580	$3,480	$3,817
% CHANGE		+62%	+23%	+10%

The Transit Police Department is charged with the responsibility of augmenting local law enforcement and their efforts to provide security and protection for transit patrons and operators. The Department also has the responsibility of internal security of District revenues, equipment and properties.

The department is divided into five divisions and one unit and has undergone a period of rapid expansion since July, 1978. The Administrative Division is responsible for planning, organizing and directing peace officers and security personnel. The Operations Division, is responsible for the high visibility patrol functions, undercover activities, training and has functional responsibility for department activity during non-business hours. The Investigative Division is responsible for investigation of criminal activities, revenue protection, internal affairs and recruiting and background investigations. The Support Services Division is responsible for functions such as personnel, records, clerical, statistical, court liaison, crime prevention, community relations and radio communications. The Security Division, is responsible for the supervision of non-sworn Security Guard positions at fixed post locations. The Service Inspectors Unit conducts undercover observations of operators to insure compliance of District rules and regulations and safety policies.

During the calendar year 1981, the department's enforcement efforts were successful in showing a significant reduction in violent crimes aboard District vehicles in comparison to calendar year 1980. This downward trend in assaults is continuing during the current calendar year.

GOAL

- To provide a crime-free, secure environment for transit patrons, employees, vehicles, properties and revenues and to respond to those crime emergencies which do occur in as expeditious a manner as possible.

OBJECTIVES

- To achieve a 5% reduction in violent crimes aboard transit vehicles and properties for FY 1983 in comparison to FY 1982.
- To increase the random boardings of Transit Police Officers in crime suppression measures 5% to 7% for the FY 1983 in comparison to FY 1982.
- To achieve a full-time staff of 69 sworn police officers, by January 1, 1983, 7% of whom will be female.
- To increase the Security Guard assignments to two full-time personnel during all hours of operation at the Cash Counting room by October 1, 1982.
- To increase to two full-time positions for all shifts the complement at the District Headquarters Building by October 1, 1982.
- To increase by 5% to 7% the number of boardings and checks by Service Inspectors.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSIT POLICE: NO. 9200

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	3.5				3.5	179	5	184
OPERATIONS DIVISION	77				77	2,665	103	2,768
SECURITY DIVISION	43				43	1,261	59	1,320
INVESTIGATION DIVISION	7				7	278	10	288
SUPPORT SERVICE DIVISION	7				7	226	10	236
SERVICE INSPECTORS	17				17	516	22	538
TOTAL	154.5				154.5	5,125	209	5,334

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

TRANSIT POLICE: NO. 9200

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	2,468	3,256	3,662	3,901
BRAC WAGES	3	2	0	0
UNIFORM/TOOL ALOWANCE	31	42	25	49
TRAINING	4	11	15	25
PROF./TECH. SERVICES	0	1	3	105
OTHER SERVICES	1	4	50	16
OFFICE SUPPLIES	10	19	6	21
OTHER MATERIALS & SUPPLIES	24	12	6	9
UTILITIES	18	22	18	21
TRAVEL & MEETINGS	11	16	7	25
OTHER MISCELLANEOUS EXPENSES	10	10	25	11
LEASES & RENTALS	0	13	0	0
TOTAL	2,580	3,408	3,817	4,183
TOTAL INCLUDING FRINGE BENEFITS				5,334

BUS FACILITIES ENGINEERING: NO. 9300

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	40.5	30	32.5	38.5
% CHANGE		+35%	+25%	+5%
EXPENDITURES	$1,627	$1,158	$1,178	$1,446
% CHANGE		+41%	+38%	+13%

Bus Facilities Engineering is under the direct management of the Chief Engineer - Bus Facilities and is divided into three main functions: Grants Administration, Real Estate Management, and Facilities Engineering, which is comprised of Design, Construction and Project Control sections.

The Grants Administration Section is responsible for all grant activities for the District, including the preparation of applications for new grants and amendments to existing grants, monitoring of all grant activities, the preparation of periodic progress and management reports, and liaison with UMTA and other government agencies with regard to grant activities.

The Real Estate Management Section is responsible for all real estate activities for the District including the acquisition of real property, disposition of excess land, and lease management.

The Design, Construction, and Project Control Sections of the Department are responsible for the Planning, Design, and Construction of all facility improvements. These improvements include: implementation of new facilities, major rehabilitation and replacement of existing facilities, minor facility improvements, and engineering support of facility maintenance activities.

GOAL

- To update and maintain District facilities to meet the needs of public transportation in the District's service area.

OBJECTIVES

- To prepare, monitor and close out all grants in a timely manner.
- To develop and implement an improved progress reporting system to insure adequate implementation of grant funded projects.

- To complete the acquisition and relocation for the new Central Maintenance Facility.
- To review and update all property leases.
- To assist Metro Rail as required.
- To increase Engineering support for Property Maintenance such that no critical project is over one month backlogged.
- To complete the new San Fernando Valley divisions.
- To complete construction of earthquake-related improvements at Divisions 2, 3, and 14.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

BUS FACILITIES ENGINEERING: NO. 9300

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	5				5	177	10	187
PROJECT CONTROL	3				3	142	5	147
REAL ESTATE	2.5				2.5	128	35	163
DESIGN	11				11	550	138	688
CONSTRUCTION	9				9	425	72	497
DRAFTING	4			1	5	173	8	181
GRANTS	5				5	191	8	199
TOTAL	39.5			1	40.5	1,786	276	2,062

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

BUS FACILITIES ENGINEERING: NO. 9300

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	837	975	1,173	1,330
BRAC WAGES	16	17	22	18
TRAINING	3	3	6	3
PROF./TECH. SERVICES	74	54	144	144
OTHER SERVICES	40	14	11	8
OFFICE SUPPLIES	71	59	48	64
UTILITIES	6	11	9	13
TAXES	2	0	2	0
TRAVEL & MEETINGS	10	6	20	10
OTHER MISCELLANEOUS EXPENSES	10	16	11	14
LEASES & RENTALS	89	23	0	23
TOTAL	1,158	1,178	1,446	1,627
TOTAL INCLUDING FRINGE BENEFITS				2,062

PURCHASING & STORES: NO. 9400

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	84	69	77	77
% CHANGE		+22%	+9%	+9%
EXPENDITURES (000)	$2,137	$1,772	$1,867	$2,159
% CHANGE		+21%	+15%	-1%

The Purchasing and Stores Department has primary responsibility for the management of material resources within the District. This basic responsibility is comprised of the functions of procurement and materials management, and includes various sub-functions consisting of inventory control, shipping/receiving, warehousing/distributing, salvage and surplus disposition, capital assets management, and contract administration.

GOAL

- To procure District supplies and equipment in the most expeditious, cost effective manner, assuring a fair and competitive process.

OBJECTIVES

- To support and improve the District's MBE/WBE program and increase the degree of participation to 14% of the available contract dollars.
- To convert the manual inventory control system to a broad based material management system utilizing the Sperry Univac 1103 computer.
- To expand the MBE/WBE bidder list by 25%.
- To increase participation by department staff members in achieving the Department's goal and objectives through training and weekly staff planning meetings.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PURCHASING & STORES: NO. 9400

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
ADMINISTRATION	8				8	345	65	410
BUYING SECTION	6			1	7	252	44	296
PURCHASING MANAGEMENT	1			5	6	169	25	194
MATERIALS MANAGEMENT	14			49	63	1,675	138	1,813
TOTAL	29			55	84	2,441	272	2,713

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PURCHASING & STORES: NO. 9400

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	500	619	641	742
BRAC WAGES	1,024	937	1,146	1,117
UNIFORM/TOOL ALLOWANCE	2	2	5	3
TRAINING	1	1	0	3
PROF./TECH. SERVICES	15	6	8	8
OTHER SERVICES	47	39	37	12
OFFICE SUPPLIES	48	60	40	42
OTHER MATERIALS & SUPPLIES	67	80	200	125
UTILITIES	24	32	30	35
TRAVEL & MEETINGS	2	1	8	4
OTHER MISCELLANEOUS EXPENSES	32	38	37	39
LEASES & RENTALS	10	52	7	7
TOTAL	1,772	1,867	2,159	2,137
TOTAL INCLUDING FRINGE BENEFITS				2,713

PERSONNEL: NO. 9500

BUDGET SUMMARY

	FY 1983 BUDGET REQUEST	FY 1981 ACTUAL AMOUNT	FY 1982 ESTIMATED AMOUNT	FY 1982 BUDGETED AMOUNT
STAFFING LEVEL	56	47	52	53
% CHANGE		+19%	+8%	6%
EXPENDITURES (000)	$59,858	$41,082	$48,340	$49,449
% CHANGE		+46%	+24%	+21%

The Personnel Department manages the District's extensive human resources and is divided into five functional areas: Personnel Management and Administration, Special Projects (Position Control and Records), Pension and Benefits, Non-Contract Selection and Classification and Contract Employment.

The Department works in close concert with all District departments in administering personnel policy and filling personnel requirements as they arise.

GOAL

- To administer the District's Human Resources Programs in a cost-effective, efficient manner designed to attract, hire, motivate, retain, and care for high-quality employees.

OBJECTIVES

- To reduce the average length of the selection process (from requisition to certification) from 40 to 30 days for Non-Contract hires and from 35 to 30 days for Contract hires.
- To reduce the time required to calculate a pension estimate from 30 minutes to 15 minutes.
- To revise all Non-Contract classification specifications at least once each two years (1/2 or 125 specs will be completed this fiscal year).
- To increase the percentage of unemployment insurance claims won by the District from 65% to 70%.
- To implement validated pre-employment medical standards for 5 classes by the end of the first quuarter of FY 1983 and develop standards for 25 more classes by the end of FY 1983.

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PERSONNEL: NO. 9500

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
PERSONNEL MANAGEMENT & ADMINISTRATION	2				2	97	31	128
SPECIAL PROJECTS	10.3			5	15.3	471	198	669
PENSION & BENEFITS	7.3			7	14.3	406	276	682
NON-CONTRACT SELECTION & CLASSIFICATION	7			2	9	303	211	514
CONTRACT EMPLOYMENT	5.3			10	15.3	422	61	483
TOTAL	32			24	56	1,699	777	2,476

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

PERSONNEL: NO. 9500

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
N/C SALARIES	610	717	758	864
BRAC WAGES	332	352	498	434
TRAINING	22	3	10	6
OTHER FRINGE BENEFITS	39,816	46,786	47,653	57,782
PROF./TECH. SERVICES	151	235	358	556
OTHER SERVICES	57	82	45	34
OFFICE SUPPLIES	26	111	57	107
OTHER MATERIALS & SUPPLIES	1	1	2	2
UTILITIES	14	17	22	22
TRAVEL & MEETINGS	5	4	4	4
OTHER MISCELLANEOUS EXPENSES	47	32	42	47
LEASES & RENTALS	1	0	0	0
TOTAL	41,082	48,340	49,449	59,858
TOTAL INCLUDING FRINGE BENEFITS				2,476

FUNCTION BUDGET ANALYSIS
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

INDEFINITE LEAVE: NO. 9501
OUT-OF-SERVICE: NO. 9502

FUNCTION(S)	STAFFING N/C	UTU	ATU	BRAC	TOTAL	SALARIES INCLUDING FRINGES (000)	OTHER DIRECT COSTS (000)	FUNC-TION COST (000)
INDEFINITE LEAVE						914		914
OUT-OF-SERVICE						296		296
TOTAL						1,210		1,210

THREE-YEAR BUDGET ITEM COMPARISON
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FY 1983 BUDGET

INDEFINITE LEAVE: NO. 9501
OUT-OF-SERVICE: NO. 9502

ACCOUNT	FY' 81 ACTUAL (000)	FY '82 EST. ACTUAL (000)	FY '82 BUDGET (000)	PROPOSED FY '83 BUDGET (000)
UTU WAGES	397	723	488	510
N/C SALARIES	195	51	0	43
ATU WAGES	86	216	52	111
BRAC WAGES	12	16	0	28
UNIFORM/TOOL ALLOWANCE	1	1	1	0
TOTAL	691	1,007	541	692
TOTAL INCLUDING FRINGE BENEFITS				1,210