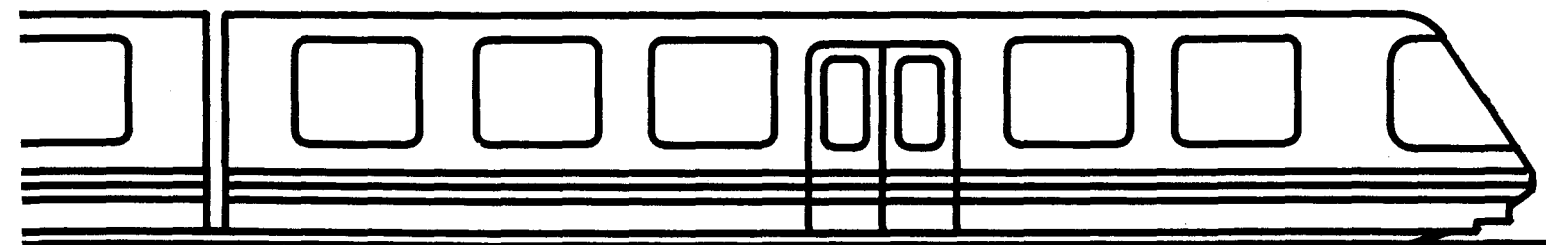
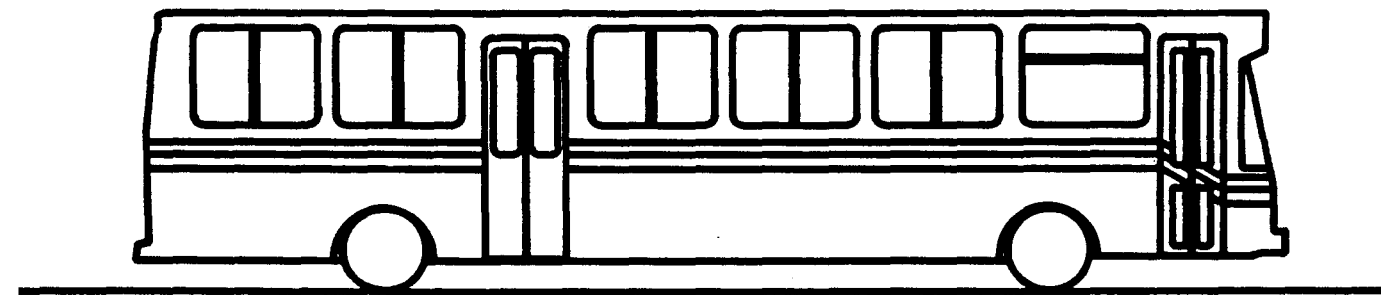
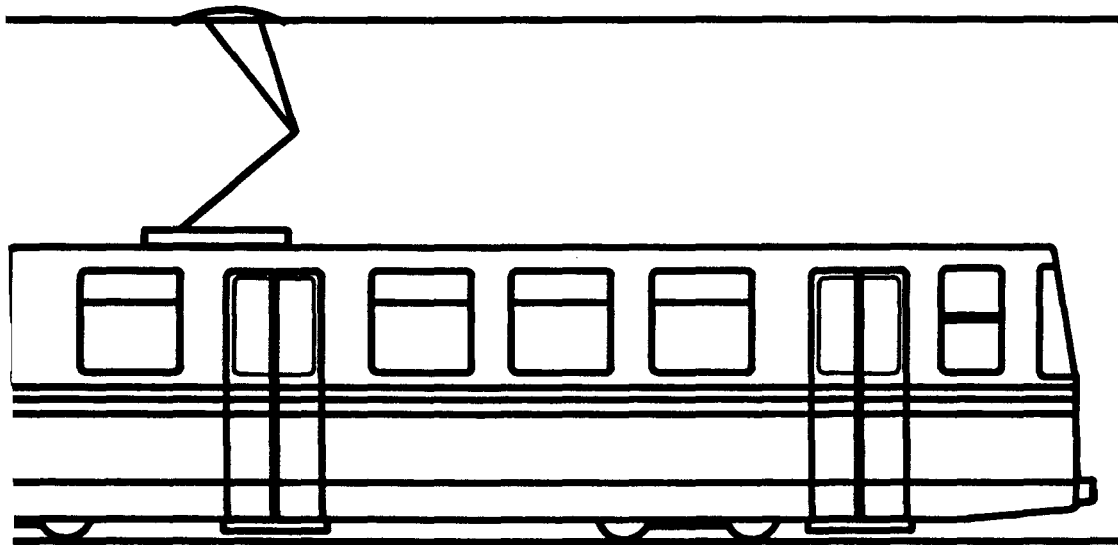




# Proposed Fiscal Year 89 Annual Budget



**PROPOSED  
FISCAL YEAR 1989  
ANNUAL BUDGET**

**SOUTHERN CALIFORNIA  
RAPID TRANSIT DISTRICT  
LOS ANGELES, CALIFORNIA**

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

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

GENERAL MANAGER'S MESSAGE



Alan F. Pegg  
Interim General Manager

May 26, 1988

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

Dear President and Members:

I am pleased to submit for your review and approval the proposed Southern California Rapid Transit District (SCRTD) Annual Budget for Fiscal Year 1989. This budget focuses on maximizing revenues and controlling costs by carefully allocating resources to achieve the District's objectives and to provide maximum service to the public. This will be accomplished while maintaining a commitment to improving the District's infrastructure. This budget is the culmination of months of effort and careful consideration on the part of District management to make the difficult choices among competing priorities. It also recognizes the policy direction provided by the Board of Directors since this process began in December 1987.

The proposed operating budget for Fiscal Year 1989 is \$502,750,000. The capital budget is \$438,162,000, including \$305,606,000 for the Metro Rail Project. The proposed budget includes 8,085.50 full-time equivalent positions, a decrease of 526 positions or 6% from Fiscal Year 1988.

The operating budget is \$5 million more than the amount shown in the recently adopted Short Range Transit Plan. Revenue estimates have been revised to reflect an additional \$4 million in farebox revenue and \$1 million more in investment income. This additional revenue will be invested in improving the quality and reliability of District service, with a particular emphasis on equipment maintenance.

There are several financial and operating assumptions contained in this proposed budget.

1. A service level of 6,871,000 revenue service hours,
2. Approximately 375 million annual boardings,
3. An improved Bus Operator to assignment ratio of 1.27, as a result of better scheduling, dispatching and attendance,
4. The successful completion of current labor negotiations which avoids the disruption caused by a work stoppage, and
5. The implementation of a fare structure alternative which yields approximately \$30 million in additional revenues necessary to balance the budget at the proposed service level.

In addition, several other needs, issues and requirements have guided the preparation of this budget. They include:

1. A reorganization of District departments to increase the emphasis on District bus operations particularly in the area of equipment maintenance,
2. The implementation of the first phase of a mid-life rehabilitation program designed to ensure that the RTS-II buses efficiently complete their expected service life,
3. The continuation of the effort to maintain a clean, attractive bus fleet,
4. The replacement of nearly 500 buses with new buses to improve the quality and reliability of District service,
5. The continuation of existing programs to address the issues identified in the Triennial Performance Audit, especially absenteeism, risk management and cost control,
6. The implementation of Board-adopted Deloitte, Haskins and Sells recommendations regarding bus parts, excluding the security elements.
7. A decision not to include and to cancel further Arthur Young recommended reclassifications,
8. An emphasis on reducing District staffing levels while maintaining necessary District services, and
9. The exclusion of both costs and staffing for MOS-II and the Los Angeles-Long Beach Light Rail Project, other than those positions and expenses which are covered by existing funding sources. These programs will be presented to the Board for your consideration when additional funding has been identified and secured.

#### FISCAL YEAR 1989 STAFFING

The Fiscal Year 1989 Budget emphasizes a reduction in staffing throughout the District with a few defensible exceptions. This budget also highlights the distinction between staffing required for District bus operations and that required for and funded by District capital programs including Metro Rail. The total staffing requirement for the District has been reduced by 526 positions to a total of 8,085.50. Of this total, 353 Bus Operator Full Time equivalents have been eliminated not only by the reduction in service hours but by improved scheduling and dispatching practices and by the continued improvement in Bus Operator attendance. This budget includes the reduction-in-force of 44 positions that was implemented in April 1988. It proposes the elimination of 129 additional positions with the adoption of this budget. While 542 operating positions have been reduced, 16 positions have been added to carry out our capital program.

#### ORGANIZATIONAL CHANGES

The major organizational change in this budget involves the departments reporting to the current Assistant General Manager - Operations. Historically, this Assistant General Manager has had the responsibility for Transportation, Equipment Maintenance, Facilities Maintenance and Operations, and Scheduling. This placed a majority of District staff and expenses under the control of a single Assistant General Manager. In order to reduce the

span of control and optimally utilize the talents of existing District staff, it is proposed to redefine the duties and responsibilities of the Assistant General Manager - Management to become Assistant General Manager - Equipment and Facilities. This change would double the executive staff level attention directed to District bus-operations without adding staff. The Assistant General Manager - Management would become the Assistant General Manager - Equipment and Facilities and would assume responsibility for Equipment Maintenance, Facilities Maintenance and Operations, and Bus Facilities Engineering, in addition to the Office of Contracts, Procurement and Materiel(OCPM). This alignment would facilitate the coordination among those departmental units which provide equipment and facility resources for District bus operations. At the same time, it would allow the Assistant General Manager - Operations to focus attention on the delivery of bus service through Transportation, Scheduling, and the additional responsibility of supervising the District's Transit Police Department. This Assistant General Manager would also continue the pre-operations planning for the activation of the rail programs. To further emphasize the opportunity for achieving operational efficiencies in the delivery of District bus service, the service planning function currently in Planning will be transferred to Scheduling which will be retitled Scheduling and Operations Planning. Since the District's largest single expense is in the area of Bus Operator wages and since Scheduling and Operations Planning creates the work assignments for this labor group, there is considerable opportunity for achieving significant cost economies through efficient scheduling and service planning.

Rail  
Activation

Several other organizational realignments are also proposed. First, in last year's budget, it was proposed to transfer the service inspection function in the Transit Police Department to the Inspector General to consolidate investigation activities. This transfer was never implemented and this budget proposes to leave the service inspection unit in the Transit Police Department under the Assistant General Manager - Operations.

The Assistant General Manager - Planning and Communications will assume responsibility for both Customer Relations and Government Affairs, in addition to existing responsibilities supervising Planning, Marketing and Communications, and Local Government and Community Affairs. Policy Analysis will be absorbed into Planning. This reorganization should promote coordination and cooperation among these related departments. It is proposed that this Assistant General Manager be retitled Assistant General Manager - Planning and Public Affairs. Also, the responsibility for liaison with the City of Los Angeles will be shifted from Local Government and Community Affairs to Government Affairs.

The departments currently reporting to the Assistant General Manager - Management, other than OCPM, will be reassigned. The Office of Risk Management will report to the Controller-Treasurer, emphasizing the fiscal impacts of the large reserves required for both workers' compensation and public liability/property damage and the need to bring the cost of these programs under control. Employee Relations will report to the General



Counsel, facilitating coordination of personnel and labor law issues and labor contract administration, with attention to minimizing the cost of unnecessary labor arbitrations. The two remaining departments, Personnel, and Management Budget, will report directly to the General Manager as staff functions serving the General Manager and the entire District.

#### ENHANCED MAINTENANCE PROGRAMS

The District will continue the concerted effort to improve the appearance of the bus fleet during Fiscal Year 1989 by focusing on graffiti removal, assisted by the Youth Employment Program funded by Supervisor Kenneth Hahn. These additional resources will continue to be deployed. Management will be held accountable for enforcing cleanliness standards. Although a clean, graffiti-free fleet will not produce direct cost savings, improving cleanliness should reduce complaints and increase rider and Bus Operator satisfaction. The District again proposes to undertake the first year of a multi-year mid-life rehabilitation program of the RTS-II buses during Fiscal Year 1989. These buses have been the backbone of the District's fleet. They are among the District's lowest cost per mile revenue vehicles and have been in heavy service during their seven years of operation. This rehabilitation program would ensure that these buses are able to efficiently meet their expected life of 12 years. The program is identified as a separate function since rehabilitating the 939 RTS-II buses will have a large impact on District operating costs. It will cost \$3.3 million to rehabilitate 100 of the RTS-II buses in Fiscal Year 1989. The multi-year cost to rehabilitate all 939 buses in the RTS-II fleet is approximately \$27 million.

#### CAPITAL PROGRAMS

Fiscal Year 1989 will complete the third year of the three-year capital transition plan which ensures that the local match funding requirement for all District capital projects is deposited in a reserve account at the beginning of each fiscal year and also assures a reserve for grants prior to Fiscal Year 1987. Furthermore, there will be an increased emphasis on effective management and timely completion of District capital programs.

This budget includes capital funds for the procurement of the 497 buses currently under contract and the continuation of the Metro Rail Project (MOS-I) which consists of the construction of five stations, utility relocations, building demolitions, tunnel construction, construction of the main shop facilities and construction of yard leads and transfer zones.

The District is working with the Los Angeles County Transportation Commission (LACTC) and other funding agencies to finalize a funding plan for the next Metro Rail construction segment, MOS-II. A supplemental budget document will be submitted after final alignment decisions are made and after funding is approved and committed by all parties. Likewise, a supplemental budget will be provided once funding has been secured for the District's activities related to the Los Angeles-Long Beach Light Rail Project.

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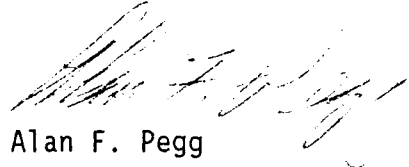
ORGANIZATION OF THE BUDGET

In order to facilitate your review of the proposed budget, it has been divided into four parts. Part 1 is this budget message. Part 2 is the budget summary containing charts and data comparing expenditures, revenues, and staffing for a three-year period. Part 3 is the narrative description of the major changes and programs for each department. Part 4 consists of the individual budgets for each department, including a budget summary containing an overview of expenditures and personnel, a functional budget summary, and a three-year comparison of expenditures by line item. This provides the Board with more detail regarding expenditures than in the past.

As noted in the discussion of organizational changes, there are some instances where entire functions have been transferred from one department to another. In those cases, historical expense and personnel data have been adjusted in both departments to permit more meaningful comparisons of historical to proposed budgets and positions. All transfers are identified in the department narratives in Part 3.

I believe this proposed budget represents a sound financial plan for the District for Fiscal Year 1989. It is an extremely tight budget for the size and diversity of the District's programs to be accomplished during the fiscal year. It is a considered evaluation of the District's needs and will be an effective tool for evaluating the District's performance during the budget year. I respectfully recommend its adoption.

Sincerely,



Alan F. Pegg

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

BUDGET SUMMARY

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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

FIGURE 1

CATEGORY BY DEPARTMENT	FY 1987 ACTUAL	FY 1988 BUDGET	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
TRANSPORTATION	168,818	173,336	174,461	170,495	164,287	(9,049)	-5%
EQUIPMENT MAINTENANCE	121,606	120,755	126,480	121,946	120,611	(144)	-0%
NON-DEPARTMENTAL	86,835	82,855	86,429	90,722	86,203	3,348	4%
WORKERS' COMP/CASUALTY & LIABILITY	58,278	63,836	59,740	62,421	62,371	(1,465)	-2%
OPERATIONS SUPPORT							
AGM - OPERATIONS	295	298	306	427	393	95	32%
TRANSIT POLICE	4,607	5,197	4,605	6,444	5,011	(186)	-4%
SCHEDULING & OPERATIONS PLANNING	5,327	6,730	6,604	6,250	6,473	(257)	-4%
CUSTOMER RELATIONS	7,115	7,141	7,066	7,190	7,143	2	0%
ACCOUNTING & FISCAL	4,090	5,115	4,748	5,750	6,248	1,133	22%
MANAGEMENT INFORMATION SYSTEMS	6,549	7,190	6,220	7,111	7,051	(139)	-2%
RISK MANAGEMENT	1,175	1,300	1,105	1,511	1,210	(90)	-7%
AGM - EQUIPMENT & FACILITIES	118	125	125	122	125	0	0%
BUS FACILITIES ENGINEERING	973	814	724	851	814	0	0%
CONTRACTS, PROCUREMENT & MATERIEL	(2,508)	5,504	9,537	7,290	6,228	724	13%
FACILITIES MAINTENANCE & OPERATIONS	13,258	14,694	13,975	15,976	14,578	(116)	-1%
OPERATIONS SUPPORT SUBTOTAL	40,999	54,108	55,015	58,922	55,274	1,166	2%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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

FIGURE 1 (Continued)

CATEGORY BY DEPARTMENT	FY 1987 ACTUAL	FY 1988 BUDGET	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
GENERAL SUPPORT							
BOARD OF DIRECTORS	104	134	115	134	134	0	0%
GENERAL MANAGER	700	728	538	552	442	(286)	-39%
DISTRICT SECRETARY	373	362	287	395	300	(62)	-17%
PERSONNEL	2,942	2,889	2,563	3,079	2,725	(164)	-6%
MANAGEMENT & BUDGET	583	619	557	574	574	(45)	-7%
LEGAL	653	1,037	1,061	1,125	1,114	77	7%
EMPLOYEE RELATIONS	322	418	324	413	414	(4)	-1%
AGM - INSPECTOR GENERAL	142	937	533	922	779	(158)	-17%
AGM - PLANNING & PUBLIC AFFAIRS	110	118	116	115	111	(7)	-6%
GOVERNMENT AFFAIRS	402	468	313	392	717	249	53%
PLANNING	2,128	2,431	2,068	2,961	2,043	(388)	-16%
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	593	559	520	534	397	(162)	-29%
MARKETING AND COMMUNICATIONS	2,166	2,027	1,444	3,317	1,828	(199)	-10%
AGM - EQUAL OPPORTUNITY	133	232	170	223	235	3	1%
EQUAL EMPLOYMENT OPPORTUNITY	117	155	130	167	130	(25)	-16%
CONTRACT COMPLIANCE	97	92	99	67	88	(4)	-4%
EMPLOYEE ED, TRAINING & DEVELOPMENT	828	688	552	746	439	(249)	-36%
DISADVANTAGED BUSINESS ENTERPRISE	114	106	91	116	114	8	8%
CONTROLLER-TREASURER	284	224	237	241	238	14	6%
GENERAL SUPPORT SUBTOTALS	12,791	14,224	11,718	16,073	12,822	(1,402)	-10%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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

FIGURE 1 (Continued)

CATEGORY BY DEPARTMENT	FY 1987 ACTUAL	FY 1988 BUDGET	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
TRANSIT SYSTEMS DEVELOPMENT							
AGM - TRANSIT SYSTEMS DEVELOPMENT	24	43	41	111	32	(11)	-26%
TRANSIT SYSTEMS DEVELOPMENT	725	956	933	7,057	1,150	194	20%
TRANSIT SYSTEMS DEVELOPMENT SUBTOTALS	749	999	974	7,168	1,182	183	18%
SUBTOTALS	490,076	510,113	514,817	527,747	502,750	(7,363)	-1%
PERPETUAL INVENTORY ADJUSTMENT			(11,000)				NA
TOTAL	490,076	510,113	503,817	527,747	502,750	(7,363)	-1%

# DISTRIBUTION OF FY 1989 OPERATING EXPENDITURES

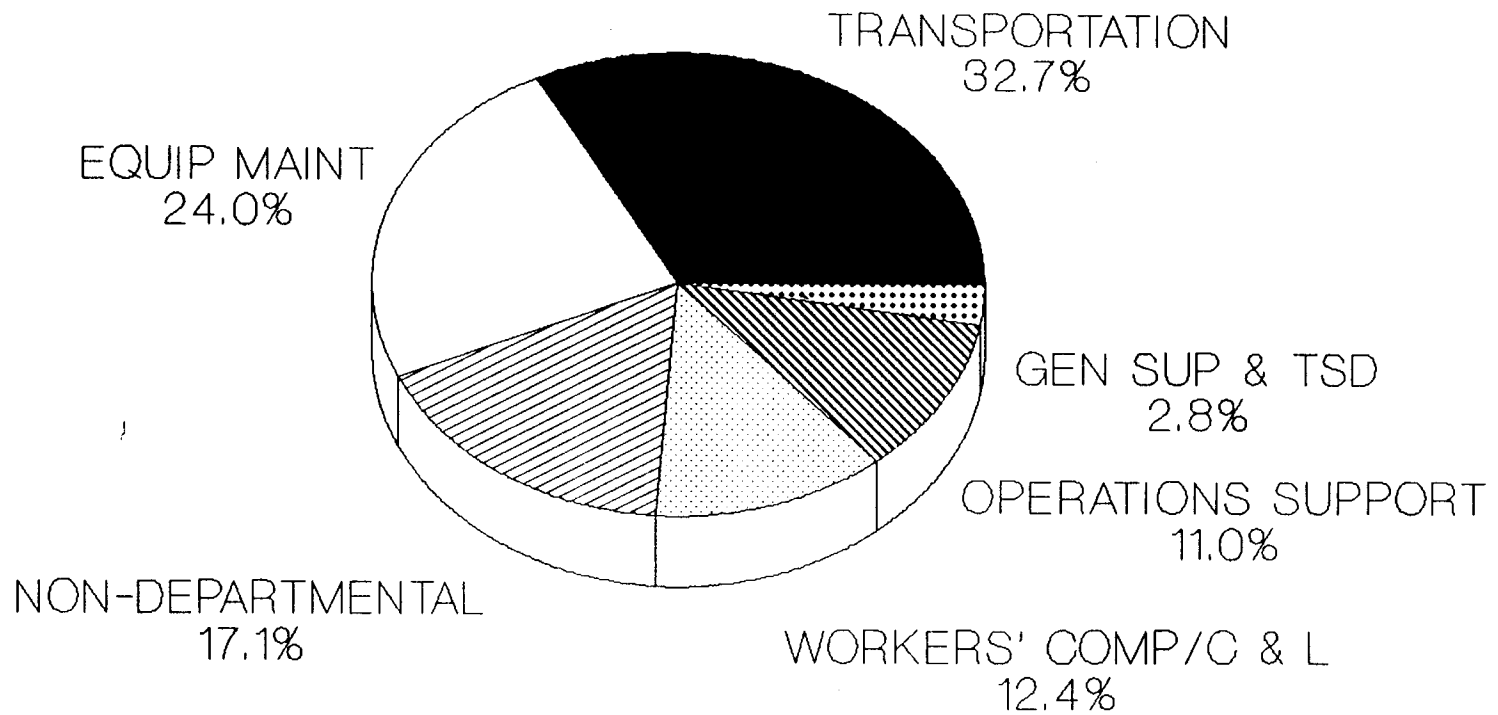


FIGURE 2

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

THREE YEAR COMPARISON OF OPERATING EXPENDITURES BY EXPENSE CATEGORY (\$000)

FIGURE 3

EXPENSE CATEGORY	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
<b>LABOR</b>							
NON-CONTRACT SALARIES (OPERATING)	43,420	46,194	44,819	50,089	45,738	(456)	-1%
NON-CONTRACT SALARIES (CAPITAL)	9,531	11,549	11,205	13,638	12,453	904	8%
UTU WAGES	152,814	155,905	157,222	150,762	149,398	(6,507)	-4%
TPOA WAGES	2,359	2,573	2,304	3,547	2,535	(38)	-1%
TEAMSTERS WAGES	944	1,232	976	1,128	1,131	(101)	-8%
ATU WAGES	61,354	63,148	65,327	62,929	60,738	(2,410)	-4%
TCU WAGES	18,080	16,383	19,105	17,646	16,442	59	0%
CONTRACT WAGES SUBTOTALS	235,551	239,241	244,934	236,012	230,244	(8,997)	-4%
LABOR SUBTOTALS	288,502	296,984	300,958	299,739	288,435	(8,549)	-3%
EXPENSE TRANSFERS	(17,150)	(19,284)	(17,220)	(16,226)	(18,728)	556	-3%
<b>FRINGE BENEFITS</b>							
FICA	20,053	22,758	21,293	22,510	21,120	(1,638)	-7%
PENSIONS	17,578	11,901	12,623	17,393	11,604	(297)	-2%
HOSPITAL, MEDICAL & SURGICAL	30,310	32,577	33,697	33,535	33,694	1,117	3%
WORKERS' COMPENSATION	19,361	21,596	29,128	29,953	29,500	7,904	37%
UNIFORM & TOOL ALLOWANCE	1,479	1,544	1,496	1,640	1,497	(47)	-3%
TRAINING	458	502	398	716	480	(22)	-4%
OTHER	2,123	3,029	1,915	2,624	2,572	(457)	-15%
FRINGE BENEFITS SUBTOTALS	91,362	93,907	100,550	108,371	100,467	6,560	7%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

THREE YEAR COMPARISON OF OPERATING EXPENDITURES BY EXPENSE CATEGORY (\$000)

FIGURE 3 (Continued)

EXPENSE CATEGORY	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
SERVICES							
PROFESSIONAL & TECHNICAL SERVICES	8,361	12,188	9,867	15,590	12,787	599	5%
OTHER	8,913	6,590	5,976	6,904	7,443	853	13%
SERVICES SUBTOTALS	17,274	18,778	15,843	22,494	20,230	1,452	8%
MATERIALS & SUPPLIES							
DIESEL FUEL	14,515	18,071	18,536	22,268	20,122	2,051	11%
BUS PARTS	21,456	25,832	31,727	21,032	26,179	347	1%
OTHER	15,305	15,453	15,312	17,379	15,391	(62)	-0%
MATERIALS & SUPPLIES SUBTOTALS	51,276	59,356	65,575	60,679	61,692	2,336	4%
UTILITIES	5,170	6,057	6,546	7,155	6,427	370	6%
CASUALTY & LIABILITY							
PL/PD RESERVES	29,787	30,596	20,341	20,173	22,500	(8,096)	-26%
OTHER	5,131	4,522	4,121	3,140	3,015	(1,507)	-33%
CASUALTY & LIABILITY SUBTOTALS	34,918	35,118	24,462	23,313	25,515	(9,603)	-27%
TAXES	1,373	1,252	1,781	1,984	1,775	523	42%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

THREE YEAR COMPARISON OF OPERATING EXPENDITURES BY EXPENSE CATEGORY (\$000)

FIGURE 3 (Continued)

EXPENSE CATEGORY	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
MISCELLANEOUS EXPENSES							
TRAVEL & MEETINGS	438	353	331	715	326	(27)	-8%
OTHER	2,376	2,978	2,438	5,326	3,807	829	28%
MISCELLANEOUS EXPENSES SUBTOTALS	2,814	3,331	2,769	6,041	4,133	802	24%
INTEREST EXPENSES	6,629	6,166	6,392	6,512	5,387	(779)	-13%
LEASES & RENTALS	7,908	8,448	7,161	7,685	7,417	(1,031)	-12%
SUBTOTALS	490,076	510,113	514,817	527,747	502,750	(7,363)	-1%
PERPETUAL INVENTORY ADJUSTMENT			(11,000)				NA
TOTAL	490,076	510,113	503,817	527,747	502,750	(7,363)	-1%

# DISTRIBUTION OF FY 1989 OPERATING EXPENDITURES BY CATEGORY

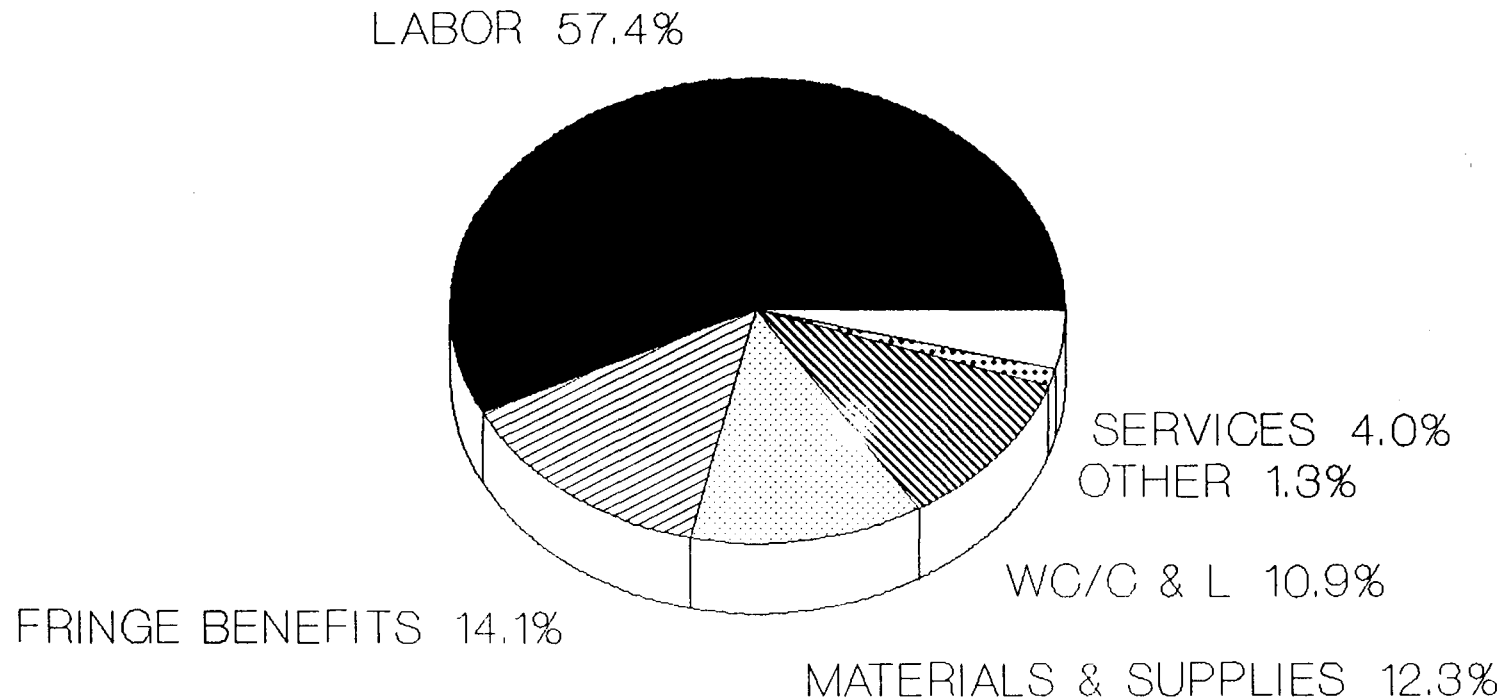


FIGURE 4

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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

FIGURE 5

REVENUE SOURCE	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
FAREBOX REVENUE	189,336	193,200	184,616	205,808	12,608	7%
SUBSIDY						
TDA PROCEEDS	115,300	145,740	138,775	126,614	(19,126)	-13%
PROP A PROCEEDS	115,137	107,468	114,819	107,833	365	0%
FEDERAL GRANTS	54,516	46,793	49,620	49,446	2,653	6%
STA & STATE GRANTS	1,860	3,866	(259)	549	(3,317)	-86%
SUBSIDY SUBTOTAL	286,813	303,867	302,955	284,442	(19,425)	-6%
OTHER						
ADVERTISING INCOME	3,332	3,468	3,600	3,700	232	7%
INVESTMENT INCOME	6,037	5,869	2,131	3,200	(2,669)	-45%
MISCELLANEOUS	4,558	3,709	10,515	5,600	1,891	51%
OTHER SUBTOTAL	13,927	13,046	16,246	12,500	(546)	-4%
<b>TOTAL REVENUE BY SOURCE</b>	<b>490,076</b>	<b>510,113</b>	<b>503,817</b>	<b>502,750</b>	<b>(7,363)</b>	<b>-1%</b>

FY 1989 PROPOSED FAREBOX REVENUE INCLUDES AN OFFSET FOR THE SAN GABRIEL VALLEY TRANSPORTATION ZONE PASS REIMBURSEMENT PROGRAM \$1.3 MILLION.

# DISTRIBUTION OF FY 1989 OPERATING REVENUES

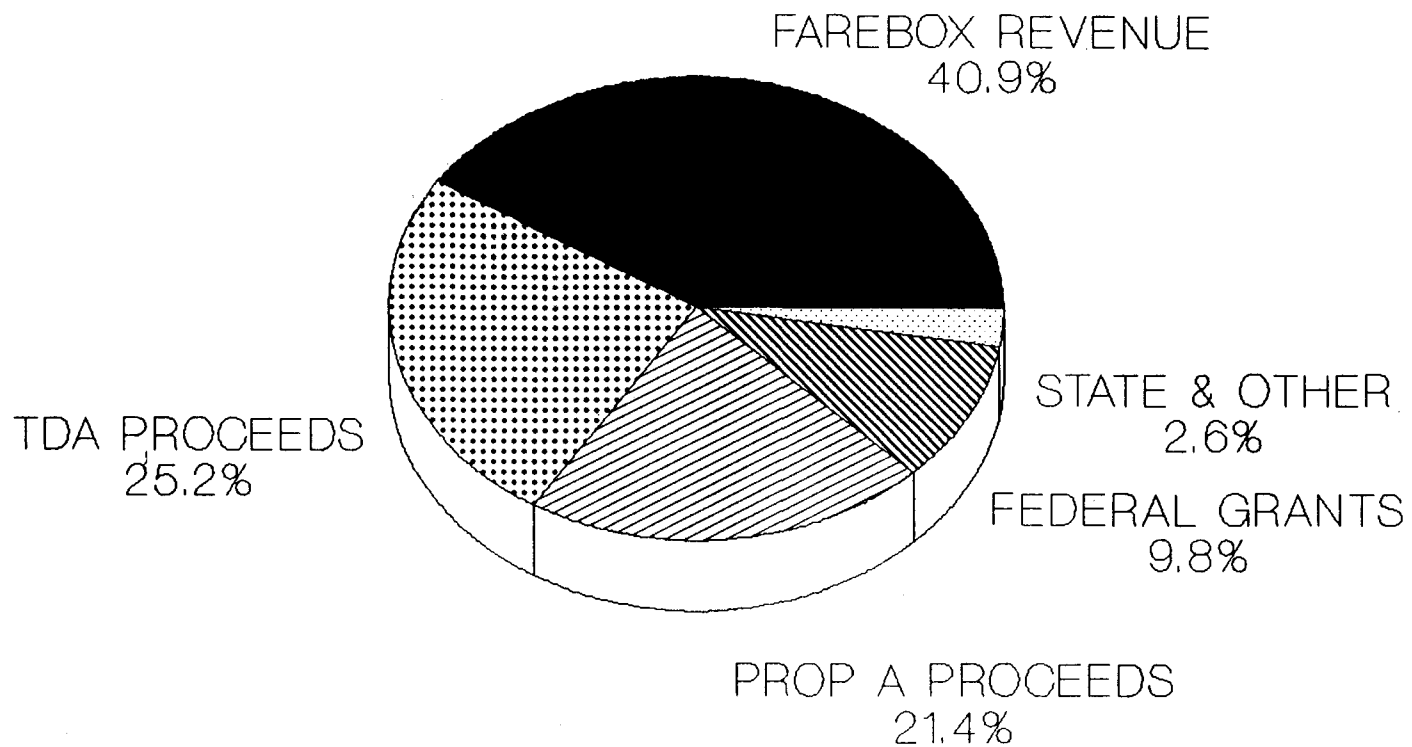


FIGURE 6

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

OPERATING & CAPITAL EXPENDITURES & PERSONNEL BY DEPARTMENT

FIGURE 7

DEPT NO	DEPARTMENT NAME	EXPENDITURES (\$000)				PERSONNEL (FTE'S)			
		OPERATING	METRO RAIL	OTHER CAPITAL	CAPITAL SUBTOTAL	TOTAL	OPERATING	CAPITAL	TOTAL
0998	WORKERS' COMP/CASUALTY & LIABILITY	62,371	0	0	0	62,371	0.00	0.00	0.00
0999	NON-DEPARTMENTAL	86,203	6,919	3,127	10,046	96,249	0.00	0.00	0.00
1000	BOARD OF DIRECTORS	134	0	0	0	134	0.00	0.00	0.00
1100	GENERAL MANAGER	442	0	0	0	442	2.00	0.00	2.00
1200	DISTRICT SECRETARY	300	0	0	0	300	7.00	0.00	7.00
1500	PERSONNEL	2,725	42	0	42	2,767	54.00	1.00	55.00
1700	MANAGEMENT & BUDGET	574	9	0	9	583	13.75	0.25	14.00
2200	LEGAL	1,114	1,570	0	1,570	2,684	8.00	3.00	11.00
2300	EMPLOYEE RELATIONS	414	0	0	0	414	8.00	0.00	8.00
2700	AGM - INSPECTOR GENERAL	779	337	97	434	1,213	6.75	12.25	19.00
3099	AGM - OPERATIONS	393	0	3	3	396	8.00	0.00	8.00
3200	TRANSPORTATION	164,287	62	5	67	164,354	4,634.50	1.50	4,636.00
3800	TRANSIT POLICE	5,011	12	7	19	5,030	155.75	0.25	156.00
3900	SCHEDULING & OPERATIONS PLANNING	6,473	0	1,000	1,000	7,473	140.00	0.00	140.00
4099	AGM - PLANNING & PUBLIC AFFAIRS	111	0	0	0	111	2.00	0.00	2.00
4100	GOVERNMENT AFFAIRS	717	0	3	3	720	6.00	0.00	6.00
4200	PLANNING	2,043	2,570	5	2,575	4,618	46.25	16.75	63.00
4300	LOCAL GOVERNMENT & COMMUNITY AFFAIRS	397	219	0	219	616	9.00	6.00	15.00
4400	MARKETING & COMMUNICATIONS	1,828	206	0	206	2,034	17.00	1.00	18.00
4800	CUSTOMER RELATIONS	7,143	0	718	718	7,861	175.00	0.00	175.00
6099	AGM - EQUAL OPPORTUNITY	235	18	0	18	253	2.50	0.50	3.00
6100	EQUAL EMPLOYMENT OPPORTUNITY	130	23	0	23	153	3.25	0.75	4.00
6200	CONTRACT COMPLIANCE	88	96	0	96	184	2.00	3.00	5.00
6300	EMPLOYEE ED, TRAINING & DEVELOPMENT	439	0	0	0	439	5.00	0.00	5.00

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

OPERATING & CAPITAL EXPENDITURES & PERSONNEL BY DEPARTMENT

FIGURE 7 (Continued)

DEPT NO	DEPARTMENT NAME	EXPENDITURES (\$000)					PERSONNEL (FTE'S)		
		OPERATING	METRO RAIL	OTHER CAPITAL	CAPITAL SUBTOTAL	TOTAL	OPERATING	CAPITAL	TOTAL
6400	DISADVANTAGED BUSINESS ENTERPRISE	114	127	0	127	241	2.00	4.00	6.00
7099	CONTROLLER-TREASURER	238	0	0	0	238	5.00	0.00	5.00
7100	ACCOUNTING & FISCAL	6,248	69	0	69	6,317	101.50	2.50	104.00
7200	MANAGEMENT INFORMATION SYSTEMS	7,051	853	3,508	4,361	11,412	100.50	4.50	105.00
7900	RISK MANAGEMENT	1,210	9	0	9	1,219	27.75	0.25	28.00
8099	AGM - TRANSIT SYSTEMS DEVELOPMENT	32	83	0	83	115	0.50	1.50	2.00
8100	TRANSIT SYSTEMS DEVELOPMENT	1,150	291,734	103	291,837	292,987	3.00	122.50	125.50
9099	AGM - EQUIPMENT & FACILITIES	125	0	0	0	125	2.00	0.00	2.00
9200	EQUIPMENT MAINTENANCE	120,611	24	95,779	95,803	216,414	1,732.50	28.50	1,761.00
9300	BUS FACILITIES ENGINEERING	814	0	22,886	22,886	23,700	4.50	25.50	30.00
9400	CONTRACTS, PROCUREMENT & MATERIEL	6,228	540	474	1,014	7,242	201.50	14.50	216.00
9600	FACILITIES MAINTENANCE & OPERATIONS	14,578	84	4,841	4,925	19,503	339.00	10.00	349.00
<b>TOTALS</b>		<b>502,750</b>	<b>305,606</b>	<b>132,556</b>	<b>438,162</b>	<b>940,912</b>	<b>7,825.50</b>	<b>260.00</b>	<b>8,085.50</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT

FIGURE 8

CATEGORY BY DEPARTMENT	FY 1987 ACTUAL	FY 1988 BUDGET	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
TRANSPORTATION	5,019.00	4,990.00	4,766.00	4,801.00	4,636.00	(354.00)	-7%
EQUIPMENT MAINTENANCE	1,913.00	1,921.00	1,893.00	1,881.25	1,761.00	(160.00)	-8%
NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00	NA
WORKERS' COMP/CASUALTY & LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	NA
OPERATIONS SUPPORT							
AGM - OPERATIONS	6.00	6.00	7.00	9.00	8.00	2.00	33%
TRANSIT POLICE	145.00	157.00	135.00	186.00	156.00	(1.00)	-1%
SCHEDULING & OPERATIONS PLANNING	151.00	148.00	148.00	151.00	140.00	(8.00)	-5%
CUSTOMER RELATIONS	177.00	177.00	177.00	175.00	175.00	(2.00)	-1%
ACCOUNTING & FISCAL	109.00	107.00	106.00	106.00	104.00	(3.00)	-3%
MANAGEMENT INFORMATION SYSTEMS	111.00	108.00	102.00	110.00	105.00	(3.00)	-3%
RISK MANAGEMENT	22.00	30.00	30.00	30.00	28.00	(2.00)	-7%
AGM - EQUIPMENT & FACILITIES	2.00	2.00	2.00	2.00	2.00	0.00	0%
BUS FACILITIES ENGINEERING	33.00	32.00	32.00	31.00	30.00	(2.00)	-6%
CONTRACTS, PROCUREMENT & MATERIEL	220.00	199.00	227.00	242.00	216.00	17.00	9%
FACILITIES MAINTENANCE & OPERATIONS	338.00	349.00	315.00	366.25	349.00	0.00	0%
OPERATIONS SUPPORT SUBTOTAL	1,314.00	1,315.00	1,281.00	1,408.25	1,313.00	(2.00)	-0%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT

FIGURE 8 (Continued)

CATEGORY BY DEPARTMENT	FY 1987 ACTUAL	FY 1988 BUDGET	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
GENERAL SUPPORT							
BOARD OF DIRECTORS	0.00	0.00	0.00	0.00	0.00	0.00	NA
GENERAL MANAGER	11.00	6.00	4.00	2.00	2.00	(4.00)	-67%
DISTRICT SECRETARY	8.00	8.00	7.00	9.00	7.00	(1.00)	-13%
PERSONNEL	63.00	59.00	59.00	58.00	55.00	(4.00)	-7%
MANAGEMENT & BUDGET	16.00	15.00	12.00	14.00	14.00	(1.00)	-7%
LEGAL	11.50	11.00	9.00	11.00	11.00	0.00	0%
EMPLOYEE RELATIONS	8.00	8.00	8.00	8.00	8.00	0.00	0%
AGM - INSPECTOR GENERAL	12.00	20.00	17.00	25.00	19.00	(1.00)	-5%
AGM - PLANNING & PUBLIC AFFAIRS	2.00	2.00	2.00	2.00	2.00	0.00	0%
GOVERNMENT AFFAIRS	7.00	7.00	4.00	7.00	6.00	(1.00)	-14%
PLANNING	68.00	61.00	50.00	75.00	63.00	2.00	3%
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	17.00	17.00	16.00	19.00	15.00	(2.00)	-12%
MARKETING & COMMUNICATIONS	21.00	20.00	20.00	24.00	18.00	(2.00)	-10%
AGM - EQUAL OPPORTUNITY	3.00	3.00	3.00	3.00	3.00	0.00	0%
EQUAL EMPLOYMENT OPPORTUNITY	5.00	5.00	4.00	5.00	4.00	(1.00)	-20%
CONTRACT COMPLIANCE	5.00	5.00	4.00	5.00	5.00	0.00	0%
EMPLOYEE ED, TRAINING & DEVELOPMENT	13.50	12.00	9.00	11.00	5.00	(7.00)	-58%
DISADVANTAGED BUSINESS ENTERPRISE	5.00	5.00	5.00	6.00	6.00	1.00	20%
CONTROLLER-TREASURER	4.00	4.00	4.00	5.00	5.00	1.00	25%
GENERAL SUPPORT SUBTOTALS	280.00	268.00	237.00	289.00	248.00	(20.00)	-7%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

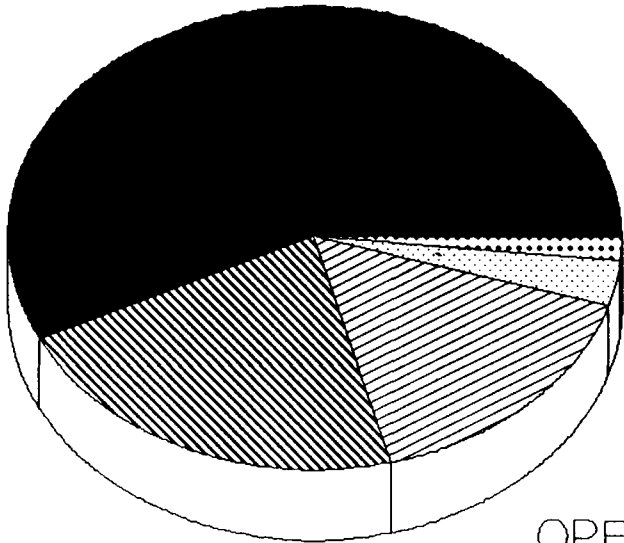
THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT

FIGURE 8 (Continued)

CATEGORY BY DEPARTMENT	FY 1987 ACTUAL	FY 1988 BUDGET	FY 1988 ESTIMATED	FY 1989 REQUESTED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
<b>TRANSIT SYSTEMS DEVELOPMENT</b>							
AGM - TRANSIT SYSTEMS DEVELOPMENT	-2.00	2.00	2.00	2.00	2.00	0.00	0%
TRANSIT SYSTEMS DEVELOPMENT	117.50	115.50	88.75	132.75	125.50	10.00	9%
TRANSIT SYSTEMS DEVELOPMENT SUBTOTALS	119.50	117.50	90.75	134.75	127.50	10.00	9%
<b>TOTALS</b>	<b>8,645.50</b>	<b>8,611.50</b>	<b>8,267.75</b>	<b>8,514.25</b>	<b>8,085.50</b>	<b>(526.00)</b>	<b>-6%</b>

# DISTRIBUTION OF FY 1989 PERSONNEL

TRANSPORTATION 57.3%



TSD 1.6%  
GEN SUPPORT 3.1%

EQUIP MAINT 21.8%

OPERS SUPPORT 16.2%

FIGURE 9

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

SUMMARY OF PERSONNEL CHANGES

FIGURE 10

POSITION JUSTIFICATION (CODE)	NON-CONTRACT	CONTRACT	TOTAL
INCREASED WORKLOAD (IW)	16	7	23
METRO RAIL (MR)	16	0	16
REORGANIZATION (RO)	6	-8	-2
TRANSFER IN (TI)	48	42	90
TRANSFER OUT (TO)	-48	-42	-90
POSITION DELETED (PD)	-58	-505	-563
TOTALS	-21	-506	-526
RECLASSIFICATION (RC)	31	0	31

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
GENERAL MANAGER: NO. 1100				
Assistant to the General Manager	NC	22	(1.0)	PD
* Assistant to the General Manager	NC	22	(1.0)	PD
Senior Secretary	NC	6	(1.0)	PD
* Senior Secretary	NC	6	(1.0)	PD
DISTRICT SECRETARY: NO. 1200				
Micrographics Coordinator	NC	9	(1.0)	TO
Senior Secretary	NC	6	1.0	IW
* Microfilm Technician	NC	6	(1.0)	PD
PERSONNEL: NO. 1500				
Human Resource Analyst	NC	12	(2.0)	PD
* Typist Clerk	TCU		(1.0)	PD
* Word Processing Operator	TCU		(1.0)	PD

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
MANAGEMENT & BUDGET: NO. 1700				
* Management and Budget Analyst	NC	12	(1.0)	PD
ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700				
Auditing Services Administrator	NC	15	(1.0)	PD
Auditor	NC	10	1.0	IW
* Supervising Auditor	NC	15	(1.0)	PD
* Supervising Service Inspector	NC	9	(1.0)	TO
* Service Inspector	NC	5	(4.0)	TO
* Assistant Service Inspector	NC	4	(11.0)	TO
ASSISTANT GENERAL MANAGER - OPERATIONS NO. 3099				
Senior Secretary	NC	6	1.0	TI
* Director of Rail Activation	NC	21	1.0	IW

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
TRANSPORTATION: NO. 3200				
Transportation Superintendent	NC	19	(1.0)	PD
Transit Operations Supervisor	NC	13	(10.0)	RO
Staff Assistant	NC	8	10.0	RO
Full - Time Bus Operator	UTU		(328.0)	PD
Part - Time Bus Operator	UTU		(25.0)	PD
TRANSIT POLICE: NO. 3800				
* Supervising Service Inspector	NC	9	1.0	TI
* Service Inspector	NC	5	4.0	TI
* Assistant Service Inspector	NC	4	11.0	TI
* Security Guard	TEAM		(1.0)	PD
SCHEDULING AND OPERATIONS PLANNING: NO. 3900				
Planning Manager	NC	19	1.0	TI
Supervising Planner	NC	17	1.0	TI
* Print Shop Manager	NC	16	1.0	TI

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
SCHEDULING AND OPERATIONS PLANNING: NO. 3900 (Continued)				
* Printing Supervisor	NC	15	2.0	TI
* Printing Production Estimator	NC	15	1.0	TI
* Stops & Zones Supervisor	NC	15	(1.0)	TO
* Stops & Zones Services Representative	NC	14	(5.0)	TO
Scheduling Systems Analyst	NC	14	1.0	RO
Senior Planner	NC	14	3.0	TI
Planner	NC	12	2.0	TI
Statistical Analyst	NC	12	1.0	IW
* Layout Supervisor	NC	11	1.0	TI
* Staff Aide	NC	7	(1.0)	TO
Assistant Planner	NC	9	1.0	TI
Scheduling Applications Technician	NC	6	2.0	RO
* Secretary	NC	4	2.0	TI
Secretary	NC	4	1.0	IW
* Bindery Operator II	TCU		4.0	TI
* Clerk	TCU		(1.0)	TO
Data Entry Operator	TCU		(4.0)	RO
* General Clerk II	TCU		1.0	TI
* Photocopying Machine Operator	TCU		4.0	TI
* Photolithograph Process Operator	TCU		2.0	TI
* Printer II	TCU		5.0	TI

\* Mid-Year Change



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
SCHEDULING AND OPERATIONS PLANNING: NO. 3900 (Continued)				
* Printer Helper	TCU		2.0	TI
* Stops & Zones Clerk	TCU		(1.0)	TO
* Typesetting Operator	TCU		2.0	TI
* Typist Clerk	TCU		(1.0)	TO
* Timetable Storekeeper	TCU		1.0	TI
* Property Maintenance Leader	ATU		(1.0)	TO
* Property Maintainer	ATU		(12.0)	TO
Schedule Checker	UTU		(4.0)	PD
Schedule Checker (Extra)	UTU		(4.0)	PD
Schedule Clerk	UTU		(1.0)	PD
GOVERNMENT AFFAIRS: NO. 4100				
Secretary	NC	4	(1.0)	PD
PLANNING: NO. 4200				
Planning Manager	NC	21	(1.0)	TO
Policy Analysis Manager	NC	19	1.0	TI

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
PLANNING: NO. 4200 (Continued)				
Supervising Planner	NC	17	(1.0)	TO
Senior Planner	NC	14	(3.0)	TO
Joint Development Specialist	NC	14	1.0	MR
Planner	NC	12	(2.0)	TO
Planner	NC	12	1.0	MR
Policy Analyst	NC	12	1.0	TI
Assistant Planner	NC	9	(1.0)	TO
Planning Systems Technician	NC	8	1.0	MR
Secretary	NC	4	(1.0)	TO
* Data Technician	TCU		(1.0)	PD
LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4300				
Community Relations Coordinator	NC	15	(1.0)	PD
Community Relations Representative	NC	10	(1.0)	PD
MARKETING AND COMMUNICATIONS: NO. 4400				
Publications Manager	NC	15	1.0	RO
Advertising Manager	NC	15	(1.0)	PD

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
MARKETING AND COMMUNICATIONS: NO. 4400 (Continued)				
Staff Assistant	NC	8	(1.0)	PD
Staff Aide	NC	7	(1.0)	PD
POLICY ANALYSIS: NO. 4500				
Policy Analysis Manager	NC	19	(1.0)	TO
Policy Analyst	NC	12	(1.0)	TO
CUSTOMER RELATIONS: NO. 4800				
* Telephone Information Clerk	TCU		(2.0)	PD
EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100				
Equal Employment Opportunity Representative	NC	12	(1.0)	PD

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
EMPLOYEE EDUCATION, TRAINING & DEVELOPMENT: NO. 6300				
Director of Employee Development	NC	19	(1.0)	RO
Training Manager	NC	17	1.0	RO
Supervising Training Coordinator	NC	14	(1.0)	RO
Senior Training Coordinator	NC	12	(1.0)	PD
Training Coordinator	NC	10	(2.0)	PD
Assistant Training Coordinator	NC	8	(1.0)	PD
Senior Secretary	NC	6	(1.0)	PD
Secretary	NC	4	(1.0)	PD
DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400				
Equal Opportunity Representative	NC	10	1.0	MR
CONTROLLER - TREASURER: NO. 7099				
Financial Analyst	NC	10	1.0	IW

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
ACCOUNTING & FISCAL: NO. 7100				
Accountant	NC	9	1.0	IW
Payroll Specialist	NC	7	2.0	RO
Payroll Clerk	TCU		(3.0)	PD
Supervising Control Clerk	TCU		(2.0)	RO
Typist Clerk	TCU		(1.0)	RO
MANAGEMENT INFORMATION SYSTEMS: NO. 7200				
* Technical Support Manager	NC	22	(1.0)	PD
* Senior Programmer Analyst	NC	15	(1.0)	PD
* Computer Facilities Administrator	NC	13	(1.0)	PD
Micrographics Coordinator	NC	9	1.0	TI
* Typist Clerk	TCU		(1.0)	PD
Messenger Clerk	TCU		(1.0)	RO
Equipment Inventory Specialist	TCU		1.0	RO
RISK MANAGEMENT: NO. 7900				
Vocational Rehabilitation Representative	NC	10	(1.0)	PD
Secretary	NC	4	(1.0)	PD

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
TRANSIT SYSTEMS DEVELOPMENT: NO. 8100				
Supervising Engineer	NC	21	1.0	MR
Owner - Controlled Insurance Administrator	NC	19	1.0	MR
* Contract Administration and Analysis Manager	NC	18	(1.0)	TO
Architect	NC	17	1.0	TI
Supervising Program Control Analyst - Scheduling	NC	17	1.0	MR
Engineer - Quality Assurance	NC	17	1.0	MR
Systems Analysis Engineer	NC	17	1.0	MR
* Senior Contract Administrator	NC	16	(2.0)	TO
Senior Program Control Analyst	NC	16	3.0	MR
Document Control Administrator	NC	14	1.0	MR
Program Control Analyst - Estimating	NC	14	1.0	MR
* Contract Administrator	NC	13	(1.0)	TO
Graphic Artist	NC	8	1.0	MR
Document Control Aide	NC	4	1.0	MR
Secretary	NC	4	2.0	RO
* Word Processing Operator	TCU		(1.0)	RO

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
EQUIPMENT MAINTENANCE: NO. 9200				
Assistant Director of Equipment Maintenance	NC	22	1.0	RO
Maintenance Superintendent	NC	19	(2.0)	RO
Equipment Maintenance Manager	NC	17	(4.0)	PD
Engineer	NC	17	(1.0)	PD
Equipment Maintenance Supervisor	NC	15	(13.0)	PD
Equipment Maintenance Supervisor	NC	15	(1.0)	TO
Vehicle Maintenance Facilities Coordinator	NC	14	(1.0)	PD
Equipment Services Supervisor	NC	11	(2.0)	PD
* Staff Assistant	NC	8	(2.0)	PD
Secretary	NC	4	(1.0)	PD
Equipment Records Specialist	TCU		(6.0)	PD
* Equipment Records Specialist	TCU		(1.0)	PD
* Utility	ATU		(1.0)	PD
Mechanic	ATU		(5.0)	TO
Mechanic	ATU		(59.0)	PD
* Mechanic	ATU		(20.0)	PD
Service Attendant	ATU		(18.0)	PD
* Service Attendant	ATU		(24.0)	PD

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
BUS FACILITIES ENGINEERING: NO. 9300				
Architect	NC	17	(1.0)	TO
* Technician Aide	TCU		(1.0)	PD
CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400				
Assistant Director of OCPM - Materiel	NC	21	1.0	IW
* Contract Administration Analysis Manager	NC	18	1.0	TI
* Senior Contract Administrator	NC	16	2.0	TI
Production Planner	NC	15	1.0	IW
* Contract Administrator	NC	13	1.0	TI
Contract Administrator	NC	13	(1.0)	PD
Assistant Contract Administrator	NC	10	(2.0)	PD
* Materiel Management Support Analyst	NC	10	3.0	IW
Buyer	NC	10	1.0	IW
Office Supervisor	NC	9	1.0	IW
Materiel Expediter	NC	8	1.0	IW
Secretary	NC	4	1.0	IW
Relief Stock Clerk	TCU		(11.0)	RO
Materiel Control Clerk	TCU		(2.0)	RO
Stock Clerk	TCU		5.0	IW

\* Mid-Year Change



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400 (Continued)				
Truck Driver Clerk	TCU		2.0	IW
Stock Clerk	TCU		13.0	RO
FACILITIES MAINTENANCE & OPERATIONS: NO. 9600				
Facilities Maintenance Engineer	NC	17	(1.0)	PD
* Print Shop Manager	NC	16	(1.0)	TO
* Printing Supervisor	NC	15	(2.0)	TO
* Printing Production Estimator	NC	15	(1.0)	TO
Equipment Maintenance Supervisor	NC	15	1.0	TI
* Stops & Zones Supervisor	NC	15	1.0	TI
* Stops & Zones Services Representative	NC	14	5.0	TI
* Layout Supervisor	NC	11	(1.0)	TO
Senior Staff Assistant	NC	10	(1.0)	PD
* Staff Aide	NC	7	1.0	TI
Senior Secretary	NC	6	(1.0)	TO
* Secretary	NC	4	(1.0)	TO
* Bindery Operator II	TCU		(4.0)	TO
* Clerk	TCU		1.0	TI
* General Clerk II	TCU		(1.0)	TO
* Janitor	TCU		(1.0)	PD
Mechanic	ATU		5.0	TI

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL CHANGES

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
FACILITIES MAINTENANCE & OPERATIONS: NO. 9600 (Continued)				
* Photocopying Machine Operator	TCU		(4.0)	TO
* Photolithograph Process Operator	TCU		(2.0)	TO
* Printer II	TCU		(5.0)	TO
* Printer Helper	TCU		(2.0)	TO
* Typsetting Operator	TCU		(2.0)	TO
* Timetable Storekeeper	TCU		(1.0)	TO
* Property Maintenance Leader	ATU		1.0	TI
* Property Maintainer	ATU		12.0	TI
* Property Maintainer	ATU		(1.0)	PD
* Service Attendant	ATU		(1.0)	PD
* Stops & Zones Clerk	TCU		1.0	TI
* Typist Clerk	TCU		1.0	TI
			(463)	
			(63)	
			(526)	

\* Mid-Year Change

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL RECLASSIFICATIONS

FIGURE 12

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
LEGAL: NO. 2200				
Senior Associate Counsel	NC	21	3.0	RC
Associate Counsel	NC	19	1.0	RC
Assistant Counsel	NC	17	(4.0)	RC
TRANSIT POLICE: NO. 3800				
Staff Aide	NC	7	1.0	RC
Secretary	NC	4	(1.0)	RC
SCHEDULING AND OPERATIONS PLANNING: NO. 3900				
Director of Scheduling & Operations Planning	NC	22	1.0	RC
Director of Scheduling	NC	21	(1.0)	RC
Scheduling Systems Manager	NC	19	1.0	RC
Systems Engineer	NC	18	(1.0)	RC
Scheduling Manager	NC	19	1.0	RC
Scheduling Manager	NC	18	(1.0)	RC

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL RECLASSIFICATIONS

FIGURE 12 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
SCHEDULING AND OPERATIONS PLANNING: NO. 3900 (Continued)				
Scheduling Systems Supervisor	NC	17	2.0	RC
Assistant Systems Engineer	NC	14	(2.0)	RC
Senior Scheduling Checker Supervisor	NC	14	1.0	RC
Schedule Checker Manager	NC	13	(1.0)	RC
Scheduling Applications Supervisor	NC	14	1.0	RC
EDP Scheduling Supervisor	NC	11	(1.0)	RC
MARKETING & COMMUNICATIONS: NO. 4400				
Promotional Planner	NC	12	(1.0)	RC
Marketing & Communications Representative	NC	10	1.0	RC
News Bureau Representative	NC	10	(1.0)	RC
Administrative Analyst	NC	10	1.0	RC
MANAGEMENT INFORMATION SYSTEMS: NO. 7200				
Data Processing Quality Control Supervisor	NC	13	1.0	RC
Data Processing Quality Control Supervisor	NC	11	(1.0)	RC

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL RECLASSIFICATIONS

FIGURE 12 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
<b>MANAGEMENT INFORMATION SYSTEMS: NO. 7200 (Continued)</b>				
Programmer Analyst	NC	12	1.0	RC
Applications Control Technician	NC	8	(1.0)	RC
<b>TRANSIT SYSTEMS DEVELOPMENT: NO. 8100</b>				
Utilities Engineering Manager	NC	23	(1.0)	RC
Project Engineer	NC	21	6.0	RC
Senior Engineer	NC	19	(5.0)	RC
Senior Planner	NC	14	(1.0)	RC
Real Estate Specialist	NC	14	1.0	RC
Senior Administrative Analyst	NC	12	(1.0)	RC
Administrative Analyst	NC	10	1.0	RC
<b>ASSISTANT GENERAL MANAGER - EQUIPMENT &amp; FACILITIES: NO. 9099</b>				
Assistant General Manager - Management	NC	26	(1.0)	RC
Assistant General Manager - Equipment & Facilities	NC	28	1.0	RC

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

PERSONNEL RECLASSIFICATIONS

FIGURE 12 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	PERSONNEL (FTE'S)	CODE
CONTRACTS, PROCUREMENT, & MATERIEL: NO. 9400				
Senior Contract Administrator	NC	16	1.0	RC
Assistant Contract Administrator	NC	10	(1.0)	RC
FACILITIES MAINTENANCE & OPERATIONS: NO. 9600				
General Services Supervisor	NC	11	1.0	RC
Mail Services Supervisor	NC	6	(1.0)	RC

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES

The department narratives summarize the operating and capital budget dollars and positions and note the major programs and personnel changes budgeted in each department.

Capital and operating budget dollars and full-time equivalent personnel are summarized from the more detailed departmental information in Part 4, Departmental Budgets. The first paragraph(s) in each department's narrative describe(s) the activities for which the department is responsible and any new activities proposed for Fiscal Year 1989. Subsequent paragraphs describe capital activities, functions transferred from one department to another, and positions added or reduced in each department.

WORKERS' COMPENSATION/CASUALTY AND LIABILITY: NO. 0998	Operating: \$62,371,000 and 0.00 FTE's Capital: None
---	---

Funds are included for insurance premiums, workers' compensation and public liability and property damage reserves, and the administrators of the workers' compensation and public liability and property damage programs.

NON-DEPARTMENTAL: NO. 0999	Operating: \$86,203,000 and 0.00 FTE's Capital: \$10,046,000 and 0.00 FTE's
----------------------------	--

Funds are included for the Special Assistants program, labor inflation, fringe benefits, consulting services to make any software modifications necessitated by contract negotiations, utilities, taxes, interest expenses, and facility and equipment leases.

Capital funds are included for indirect costs charged to Metro Rail and other capital projects, for office automation, office furniture and office renovation, and for expense transfers for equipment warranties.

BOARD OF DIRECTORS: NO. 1000	Operating: \$134,000 and 0.00 FTE's Capital: None
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Funds are included for Board member fees and travel.



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

GENERAL MANAGER: NO. 1100                      Operating: \$442,000 and 2.00 FTE's  
Capital:                 None

Funds are included for special studies to improve District operation.

One position was reduced during the Fiscal Year 1988 reduction-in force.

One position was reduced during Fiscal Year 1988 as a result of operating efficiencies.

Two additional positions are reduced.

DISTRICT SECRETARY: NO. 1200                  Operating: \$300,000 and 7.00 FTE's  
Capital:                 None

Funds are included for advertising legal notices and delivering materials to Directors.

One position is added to increase operating efficiencies.

One position was reduced during the Fiscal Year 1988 reduction-in-force.

One additional position is reduced since the micrographics function is transferred to Management Information Systems: No. 7200.

PERSONNEL: NO. 1500                            Operating: \$2,725,000 and 54.00 FTE's  
Capital:                 \$ 42,000 and 1.00 FTE's

Under the General Manager's reorganization plan, Personnel will report to the General Manager.

Funds are included for Headway, the Employee Assistance Program, employee benefit statements, all physical exams, employee recruitment, wellness programs, and employee award programs.

Two positions were reduced during the Fiscal Year 1988 reduction-in-force.

Two additional positions are reduced.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

MANAGEMENT AND BUDGET:                      Operating: \$574,000 and 13.75 FTE's  
NO. 1700    Capital:     \$ 9,000 and 0.25 FTE's

Under the General Manager's reorganization plan, Management and Budget will report to the General Manager.

Funds are included for grants development and management, budget development and administration, performance analysis and reporting, and coordination with UMTA and LACTC and other local government agencies regarding District financial matters.

One position was reduced during the Fiscal Year 1988 reduction-in-force.

LEGAL: NO. 2200                                      Operating: \$1,114,000 and 8.00 FTE's  
    Capital:     \$1,570,000 and 3.00 FTE's

Funds are included for arbitration costs and for legal firms to handle litigations.

Capital funds are included for legal support for Metro Rail-related property acquisitions and development, implementation and validation of Benefit Assessment Districts.

EMPLOYEE RELATIONS: NO. 2300                      Operating: \$414,000 and 8.00 FTE's  
    Capital:     None

Under the General Manager's reorganization plan, Employee Relations will report to Legal: No. 2200.

Funds are included for a labor negotiations consultant, an actuary and other expenses to continue labor contract negotiations.

AGM - INSPECTOR GENERAL: NO. 2700              Operating: \$779,000 and 6.75 FTE's  
    Capital:     \$434,000 and 12.25 FTE's

Funds are included for a workers' compensation audit, staff training in operational, construction, and management audits, and consultant services to augment staff audit capability.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

AGM - INSPECTOR GENERAL: NO. 2700 (Continued)

The adopted Fiscal Year 1988 Budget transferred the service inspection function to the Inspector General to consolidate investigation activities. The transfer was never implemented. For Fiscal Year 1989, the service inspection function is budgeted in Transit Police: No. 3800.

Capital funds are included for Metro Rail and other capital project audits.

One position was reduced during the Fiscal Year 1988 reduction-in-force.

AGM - OPERATIONS: NO. 3099	Operating: \$393,000 and 8.00 FTE's Capital: \$ 3,000 and 0.00 FTE's
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Under the General Manager's reorganization plan, the following departments will report to the Assistant General Manager - Operations: Transportation: No. 3200, Transit Police: No. 3800, and Scheduling and Operations Planning: No. 3900. The rail activation function also reports to the Assistant General Manager - Operations.

One position was added during Fiscal Year 1988 to support rail activation.

One position is transferred from Facilities Maintenance and Operations: No. 9600 to support rail activation.

TRANSPORTATION: NO. 3200	Operating: \$164,287,000 and 4,634.50 FTE's Capital: \$ 67,000 and 1.50 FTE's
--------------------------	--

Funds are included for Bus Operator uniform allowances, recognition programs and safety awards, and bus transfers.

Three hundred fifty-three Bus Operator FTE's are reduced to reflect the increase in service efficiencies and the reduction in revenue service hours.

One additional position is reduced.

TRANSIT POLICE: NO. 3800	Operating: \$5,011,000 and 155.75 FTE's Capital: \$ 19,000 and 0.25 FTE's
--------------------------	--

Under the General Manager's reorganization plan, Transit Police will report to the Assistant General Manager - Operations.

Funds are included for uniforms and equipment, and contract security guards.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

TRANSIT POLICE: NO. 3800 (Continued)

The adopted Fiscal Year 1988 Budget transferred the service inspection function to the Inspector General to consolidate investigation activities. The transfer was never implemented. For Fiscal Year 1989, the service inspection function is budgeted in Transit Police.

One position was reduced during the Fiscal Year 1988 reduction-in-force.

SCHEDULING AND OPERATIONS PLANNING: Operating: \$6,473,000 and 140.00 FTE's  
NO. 3900 Capital: \$1,000,000 and 0.00 FTE's

Funds are included for maintenance and repair of proprietary scheduling computer hardware and software and printing machinery, supplies and outside services for the printing function, and contract-required reimbursements for Schedule Checker expenses.

Capital funds are included for a Mathematical Runcutter System and an Automated Scheduling System.

The printing function was transferred from Facilities Maintenance and Operations: No. 9600 during Fiscal Year 1988.

The stops and zones function was transferred to Facilities Maintenance and Operations: No. 9600 during Fiscal Year 1988.

The surface planning function is transferred from Planning: No. 4200.

Eight positions are reduced.

AGM - PLANNING AND PUBLIC AFFAIRS: Operating: \$111,000 and 2.00 FTE's  
NO. 4099 Capital: None

Under the General Manager's reorganization plan, the following departments will report to the Assistant General Manager for Planning and Public Affairs: Government Affairs: No. 4100, Planning: No. 4200, Local Government and Community Affairs: No. 4300, Marketing and Communications: No. 4400, and Customer Relations: No. 4800.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

GOVERNMENT AFFAIRS: NO. 4100                      Operating: \$717,000 and 6.00 FTE's  
    Capital:      \$ 3,000 and 0.00 FTE's

Under the General Manager's reorganization plan, Government Affairs will report to the Assistant General Manager - Planning and Public Affairs.

The responsibility for government liaison with the City of Los Angeles is transferred from Local Government and Community Affairs: No. 4300.

Funds are included for legislative consultant services.

One position is reduced.

PLANNING: NO. 4200                                      Operating: \$2,043,000 and 46.25 FTE's  
    Capital:      \$2,575,000 and 16.75 FTE's

Funds are included for consultants to assist in identifying and analyzing issues affecting the provision of transit service.

Capital funds are included for Metro Rail and benefit assessment support.

Policy Analysis: No. 4500 is transferred to assist in operating performance analyses.

The surface planning function is transferred to Scheduling and Operations Planning: No. 3900.

Three positions are added to provide Metro Rail and benefit assessment support funded under the MOS-II Letter of No Prejudice.

One position was reduced during the Fiscal Year 1988 reduction-in-force.

LOCAL GOVERNMENT AND COMMUNITY                      Operating: \$397,000 and 9.00 FTE's  
AFFAIRS: NO. 4300    Capital:      \$219,000 and 6.00 FTE's

Funds are included for efforts to keep the cities and communities informed of important transit-related developments.

Funds are reduced since the responsibility for publications is transferred to Marketing and Communications: No. 4400.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

LOCAL GOVERNMENT AND COMMUNITY  
AFFAIRS: NO. 4300 (Continued)

Capital funds are included for Metro Rail support.

One position is reduced since the responsibility for government liaison with the City of Los Angeles is transferred to Government Affairs: No. 4100.

One additional position is reduced.

MARKETING AND COMMUNICATIONS: NO. 4400	Operating: \$1,828,000 and 17.00 FTE's Capital: \$ 206,000 and 1.00 FTE's
---	--

Funds are included for a market research study to focus ridership program efforts, advertising and promotion programs, and District-wide publication activities.

One position is added to manage the consolidated District publications function.

Three positions are reduced.

POLICY ANALYSIS: NO. 4500	Operating: None Capital: None
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Two positions are transferred to Planning: No. 4200 since Policy Analysis is eliminated.

CUSTOMER RELATIONS: NO. 4800	Operating: \$7,143,000 and 175.00 FTE's Capital: \$ 718,000 and 0.00 FTE's
------------------------------	---

Under the General Manager's reorganization plan, Customer Relations will report to the Assistant General Manager - Planning and Public Affairs.

Funds are included for passes and tickets, and student identification cards.

Responsibility for fees paid to commissioned agents who sell District passes is transferred from Non-Departmental: No. 0999.

Two positions were reduced during the Fiscal Year 1988 reduction-in-force.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

AGM - EQUAL OPPORTUNITY: NO. 6099      Operating: \$235,000 and 2.50 FTE's  
    Capital:     \$ 18,000 and 0.50 FTE's

Under the General Manager's reorganization plan, the following departments will continue to report to the Assistant General Manager - Equal Opportunity: Equal Employment Opportunity: No. 6100, Contract Compliance: No. 6200, Employee Education Training and Development: No. 6300, and Disadvantaged Business Enterprise: No. 6400.

Funds are included for development and implementation of the Equal Opportunity Management Information System.

EQUAL EMPLOYMENT OPPORTUNITY:             Operating: \$130,000 and 3.25 FTE's  
     NO. 6100                                     Capital:     \$ 23,000 and 0.75 FTE's

Funds are included to support the Department's responsibility for monitoring District performance to ensure compliance with the equal employment opportunity program.

One position is reduced.

CONTRACT COMPLIANCE: NO. 6200             Operating: \$88,000 and 2.00 FTE's  
    Capital:     \$96,000 and 3.00 FTE's

Funds are included for efforts to ensure that District contractors and subcontractors comply with DBE, EEO and prevailing wage regulations and contract provisions.

EMPLOYEE EDUCATION, TRAINING AND         Operating: \$439,000 and 5.00 FTE's  
     DEVELOPMENT: NO. 6300                   Capital:     None

Funds are included for training media, training classes and tuition reimbursements.

Seven positions are reduced since the Department's programs will be refocused.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

DISADVANTAGED BUSINESS ENTERPRISE:    Operating: \$114,000 and 2.00 FTE's  
NO. 6400                                    Capital:     \$127,000 and 4.00 FTE's

Funds are included for efforts to ensure maximum utilization of disadvantaged business enterprises in District procurements and to administer a construction bond surety program.

One position is added to provide Metro Rail support.

CONTROLLER-TREASURER: NO. 7099            Operating: \$238,000 and 5.00 FTE's  
    Capital:     None

Under the General Manager's reorganization plan, the following departments will report to the Controller-Treasurer: Accounting and Fiscal: No. 7100, Data Processing: No. 7200, and Risk Management: No. 7900.

One position is added to support the increased financial reporting requirements of the District's investment and pension programs.

ACCOUNTING AND FISCAL: NO. 7100            Operating: \$6,248,000 and 101.50 FTE's  
    Capital:     \$ 69,000 and 2.50 FTE's

Funds are included for financial auditors. In addition, funds are included for increased fare collection expenses in the event a second farebox vaulting shift is required.

Responsibility for the discount paid to the financial service that counts farebox currency is transferred from Non-Departmental: No. 0999.

Two positions are added to support automated systems.

One position is added to assist in the reconciliation of risk management data.

One position was reduced during Fiscal Year 1988 as a result of operating efficiencies.

Five positions are reduced as a result of increased automation.



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

MANAGEMENT INFORMATION SYSTEMS:      Operating: \$7,051,000 and 100.50 FTE's  
NO. 7200                                      Capital:      \$4,361,000 and      4.50 FTE's

Funds are included for the development of a disaster recovery plan, a requirements analysis to determine the extent of software modification work required as a result of contract negotiations, and software maintenance contract renewals and license agreements.

Capital funds are included for Metro Rail support, the principal portion of the computer hardware lease, hardware procurements, a Management Reporting System software consultant, a Mathematical Runcutter System, Financial Management System upgrades, Vehicle Management System enhancements, Employee Information System upgrades, and the Production Scheduling Data Base project.

One position is added to support the minicomputer system.

One position is transferred from District Secretary: No. 1200 to incorporate the micrographics function in Management Information Systems.

Five positions are reduced as a result of operating efficiencies.

RISK MANAGEMENT: NO. 7900              Operating: \$1,210,000 and 27.75 FTE's  
    Capital:      \$      9,000 and      0.25 FTE's

Funds are included for a PL/PD audit, subrogation attorney fees, safety consultants and testing services, a property appraiser for first-party subrogation actions, a fire accident reconstructionist, and safety awards.

Funds are reduced since OSHA-mandated employee physical examinations are transferred to Personnel: No. 1500.

Funds are reduced since the workers' compensation audit will be conducted by the Assistant General Manager - Inspector General: No. 2700.

Two positions are reduced.

AGM - TRANSIT SYSTEMS DEVELOPMENT:      Operating: \$32,000 and 0.50 FTE's  
NO. 8099    Capital:      \$83,000 and 1.50 FTE's

Under the General Manager's reorganization plan, Transit Systems Development: No. 8100 will report to the Assistant General Manager - Transit Systems Development.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

TRANSIT SYSTEMS DEVELOPMENT:                    Operating: \$ 1,150,000 and 3.00 FTE's  
NO. 8100    Capital:     \$291,837,000 and 122.50 FTE's

Funds are included to support the real estate function, including appraisal and advertising services.

Capital funds are included for the Metro Rail Project activities which consist of systems procurements and installations, Stage I construction of stations, utility relocations, tunnel construction, construction of main shop facilities, installation of yard area trackwork and yard leads, and transfer zones.

Capital funds are included for the initial phase of the SB 1995 construction and for light rail support.

Fourteen capitalized positions are added to support the transition of the document control activities from consultant to District staff, and to support and coordinate MOS-I utility relocation, tunnel construction and trackwork installation in the yard area.

Four capitalized positions were reduced since the Metro Rail contract administration function was transferred to the Office of Contracts, Procurement and Materiel: No. 9400 during Fiscal Year 1988.

AGM - EQUIPMENT AND FACILITIES:            Operating: \$125,000 and 2.00 FTE's  
NO: 9099    Capital:     None

Under the General Manager's reorganization plan, the following departments will report to the Assistant General Manager - Equipment and Facilities: Equipment Maintenance: No. 9200, Bus Facilities Engineering: No. 9300, Contracts, Procurement and Materiel: No. 9400, and Facilities Maintenance and Operations: No. 9600.

EQUIPMENT MAINTENANCE: NO. 9200            Operating: \$120,611,000 and 1,732.50 FTE's  
    Capital:     \$ 95,803,000 and 28.50 FTE's

Under the General Manager's reorganization plan, Equipment Maintenance will report to the Assistant General Manager - Equipment and Facilities.

Funds are included for materials and supplies and services necessary to clean, repair, and maintain the District's revenue and non-revenue fleets.

Responsibility for diesel fuel expenses is transferred from Non-Departmental: No. 0999.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

EQUIPMENT MAINTENANCE: NO. 9200 (Continued)

Funds are added to support the RTS-II mid-life rehabilitation program.

Capital funds are included for bus and farebox procurements and bus rehabilitation.

Seventeen positions were reduced during the Fiscal Year 1988 reduction-in-force.

Thirty positions were reduced during Fiscal Year 1988 as a result of service adjustments.

Funds and six positions are reduced since the Screen Shop is transferred to Facilities Maintenance and Operations: No. 9600.

One hundred seven positions are reduced to reflect increases in service efficiencies and the reduction in total service hours.

BUS FACILITIES ENGINEERING: NO. 9300	Operating: \$ 814,000 and 4.50 FTE's Capital: \$22,886,000 and 25.50 FTE's
---	---

Under the General Manager's reorganization plan, Bus Facilities Engineering will report to the Assistant General Manager - Equipment and Facilities.

Funds are included for a space planning consultant for a future headquarters facility, underground tank testing, geotechnical surveys, and material testing.

Capital funds are included for construction and renovation projects such as El Monte station parking, Division 2 bus service facility, Division 12 facility improvements, Central Maintenance Facility unit shops, and terminal renovations.

One position was reduced during the Fiscal Year 1988 reduction-in-force.

One additional position is reduced.

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400	Operating: \$6,228,000 and 201.50 FTE's Capital: \$1,014,000 and 14.50 FTE's
--	---

Funds are included to support materiel and inventory management, salvage and surplus disposition, capital asset management, and contract execution and administration.

Four positions were transferred from Transit Systems Development: No. 8100 during Fiscal Year 1988 to incorporate the Metro Rail contract administration function into the Office of Contracts, Procurement and Materiel.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT NARRATIVES (Continued)

CONTRACTS, PROCUREMENT AND  
MATERIEL: NO. 9400 (Continued)

Three positions were added during Fiscal Year 1988 to improve inventory control.

Two positions were added during Fiscal Year 1988 to implement the Deloitte, Haskins and Sells recommendations regarding inventory management.

Seven positions were added during Fiscal Year 1988 to support weekend operations at the Central Maintenance Facility.

Four positions are added to increase operating efficiencies.

Two positions are reduced since MOS-II funding has not been approved.

One additional position is reduced.

FACILITIES MAINTENANCE AND  
OPERATIONS: NO. 9600

Operating: \$14,578,000 and 339.00 FTE's  
Capital: \$ 4,925,000 and 10.00 FTE's

Under the General Manager's reorganization plan, Facilities Maintenance and Operations will report to the Assistant General Manager - Equipment and Facilities.

Funds are included for maintenance of facilities, electronic bus signs, and the automated storage and retrieval and robotic paint systems at the Central Maintenance Facility.

Capital funds are included for the Transit Radio System, telephone and communications equipment, refurbishing District facilities, and Metro Rail support.

The stops and zones function was transferred from Scheduling and Operations Planning: No. 3900 during Fiscal Year 1988.

The printing function was transferred to Scheduling and Operations Planning: No. 3900 during Fiscal Year 1988.

Funds and six positions are transferred from Equipment Maintenance: No. 9200 to incorporate the Screen Shop into Facilities Maintenance and Operations.

Three positions were reduced during the Fiscal Year 1988 reduction-in-force.

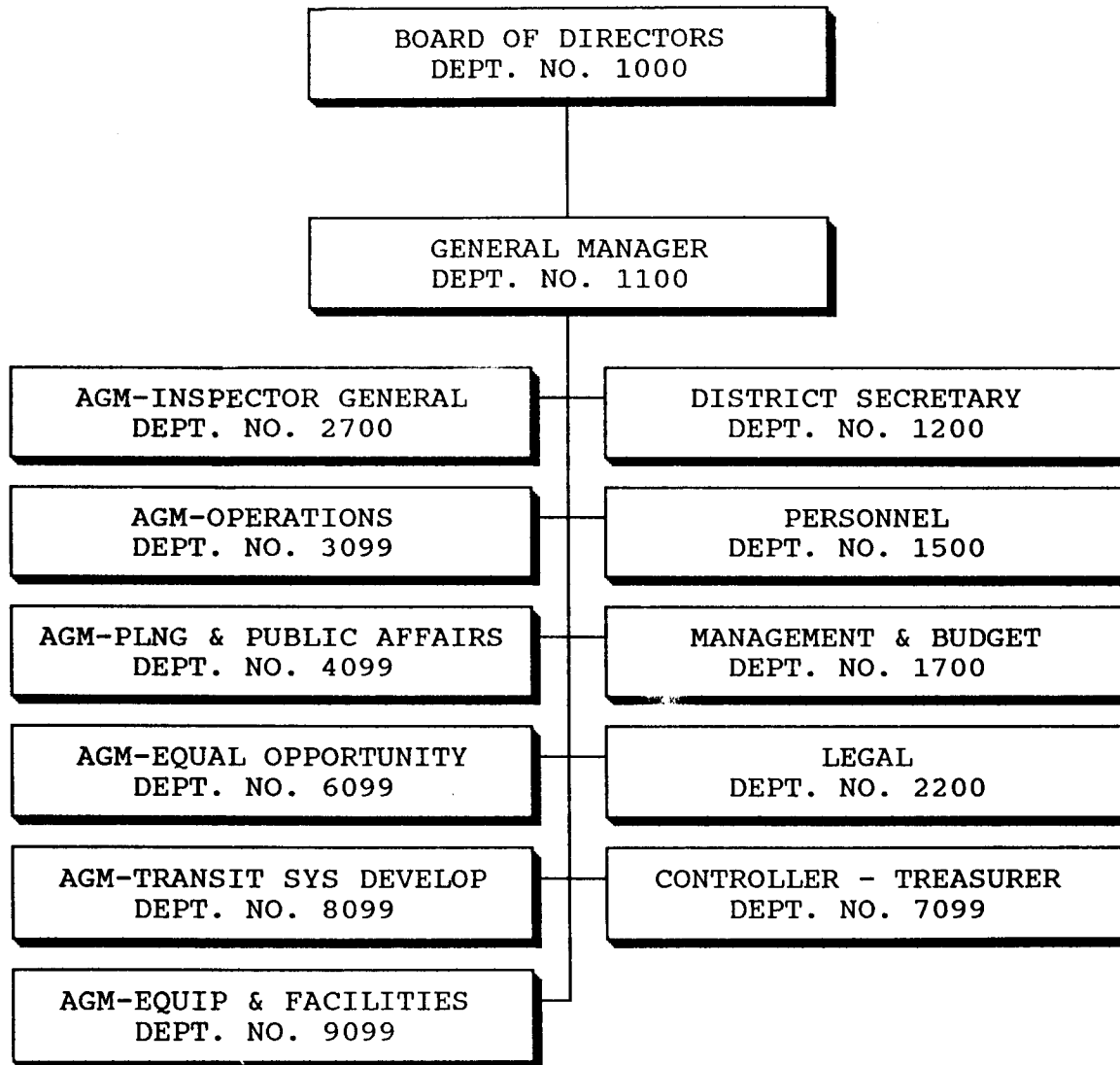
Funds and one position are reduced since they are transferred to the Assistant General Manager - Operations to support light rail activation.

Two additional positions are reduced.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DEPARTMENT BUDGETS

S.C.R.T.D.  
FISCAL YEAR 1989  
DISTRICT ORGANIZATION CHART



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	288,502	296,984	300,958	288,435	(8,549)	-3%
EXPENSE TRANSFERS	(17,150)	(19,284)	(17,220)	(18,728)	556	-3%
TRAINING & OTHER FRINGE BENEFITS	91,362	93,907	100,550	100,467	6,560	7%
SERVICES	17,274	18,778	15,843	20,230	1,452	8%
MATERIALS & SUPPLIES	51,276	59,356	65,575	61,692	2,336	4%
TRAVEL & OTHER MISCELLANEOUS	2,814	3,331	2,769	4,133	802	24%
ALL OTHER EXPENSES	55,998	57,041	46,342	46,521	(10,520)	-18%
OPERATING	490,076	510,113	514,817	502,750	(7,363)	-1%
CAPITAL	123,197	375,338	108,591	438,162	62,824	17%
DEPARTMENT TOTALS	\$613,273	\$885,451	\$623,408	\$940,912	\$55,461	6%
PERSONNEL (FTE'S)						
OPERATING	NA	8,047.50	NA	7,825.50	(222.00)	-3%
CAPITAL	NA	564.00	NA	260.00	(304.00)	-54%
DEPARTMENT TOTALS	8,645.50	8,611.50	8,267.75	8,085.50	(526.00)	-6%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
NON-DEPARTMENTAL	0.00	0.00	0.00	3,880	154,131	(9,437)	148,574
POLICY	76.75	1.25	78.00	2,724	1,489	(38)	4,175
LEGAL	16.00	3.00	19.00	840	790	(102)	1,528
INSPECTOR GENERAL	6.75	12.25	19.00	701	432	(354)	779
OPERATIONS	4,938.25	1.75	4,940.00	172,764	3,470	(70)	176,164
PLANNING & PUBLIC AFFAIRS	255.25	23.75	279.00	8,721	4,261	(743)	12,239
EQUAL OPPORTUNITY	14.75	8.25	23.00	831	416	(241)	1,006
CONTROLLER-TREASURER	234.75	7.25	242.00	8,496	6,483	(232)	14,747
TRANSIT SYSTEMS DEVELOPMENT	3.50	124.00	127.50	5,820	85	(4,723)	1,182
EQUIPMENT & FACILITIES	2,279.50	78.50	2,358.00	83,658	61,486	(2,788)	142,356
TOTAL	7,825.50	260.00	8,085.50	288,435	233,043	(18,728)	502,750



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50101	UTU OPERATORS-NORMAL	95,703	98,740	101,044	96,480	(2,260)	-2%
50102	UTU OPERATORS-NONWORK	16,816	16,842	17,820	17,084	242	1%
50103	UTU OPERATORS-SCHED OT PREMIUM	14,872	15,087	16,829	14,514	(573)	-4%
50104	UTU OPERATORS-UNSCHE OT PREMIUM	13,970	14,696	10,009	10,147	(4,549)	-31%
50107	UTU OPERATORS-PART TIME	8,461	7,889	8,538	8,692	803	10%
50111	UTU NON-OPER-NORMAL	2,058	2,015	2,053	1,847	(169)	-8%
50112	UTU NON-OPER-NONWORK	414	412	370	411	(2)	-0%
50113	UTU NON-OPER-OT (1.5)	520	224	559	224	0	0%
50121	TPOA-NORMAL	1,919	2,186	1,863	2,055	(131)	-6%
50122	TPOA-NONWORK	387	333	376	421	88	26%
50123	TPOA-OT (1.5)	51	46	59	53	7	15%
50124	TPOA-STRAIGHT OT	2	8	6	6	(2)	-25%
50131	NON-CONTRACT-NORMAL	40,865	46,049	44,095	44,225	(1,825)	-4%
50132	NON-CONTRACT-NONWORK	8,522	11,092	9,281	13,682	2,590	23%
50133	NON-CONTRACT-OT (1.5)	71	60	101	47	(13)	-22%
50134	NON-CONTRACT-STRAIGHT OT	408	154	557	165	11	7%
50135	NON-CONTRACT-AS NEEDED	744	148	896	73	(75)	-51%
50136	CONTRACT WORKING AS NC	2,341	240	1,094	0	(240)	-100%
50141	TEAMSTERS-NORMAL	762	1,049	818	933	(116)	-11%
50142	TEAMSTERS-NONWORK	150	156	137	178	22	14%
50143	TEAMSTERS-OT (1.5)	32	27	21	20	(7)	-26%
50151	ATU REV EQ MECH-NORMAL	31,879	31,635	33,790	30,747	(888)	-3%
50152	ATU REV EQ MECH-NONWORK	5,812	6,029	6,312	5,527	(502)	-8%
50153	ATU REV EQ MECH-OT (1.5)	5,142	4,052	5,286	4,042	(10)	-0%
50161	ATU REV EQ NON-MECH NORMAL	10,305	11,382	11,314	10,725	(657)	-6%
50162	ATU REV EQ NON-MECH-NONWORK	1,748	2,317	1,891	1,898	(419)	-18%
50163	ATU REV EQ NON-MECH-OT (1.5)	1,307	1,050	1,130	1,023	(27)	-3%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50171	ATU NON-REV EQ-NORMAL	4,233	4,996	4,726	5,629	633	13%
50172	ATU NON-REV EQ-NONWORK	742	1,362	818	1,041	(321)	-24%
50173	ATU NON-REV EQ-OT (1.5)	186	325	60	106	(219)	-67%
50181	TCU-NORMAL	14,197	12,912	14,718	13,018	106	1%
50182	TCU-NONWORK	2,727	2,599	3,082	2,573	(27)	-1%
50183	TCU-OT (1.5)	1,156	872	1,305	852	(20)	-2%
50201	FICA	20,053	22,758	21,293	21,120	(1,638)	-7%
50202	PENSION	17,578	11,901	12,623	11,604	(297)	-2%
50203	HOSPITAL, MEDICAL, SURGICAL	30,310	32,577	33,697	33,694	1,117	3%
50204	DENTAL	344	400	407	416	16	4%
50205	LIFE INSURANCE	478	879	852	829	(50)	-6%
50206	LONG-TERM DISABILITY	495	700	538	534	(166)	-24%
50207	UNEMPLOYMENT INSURANCE	379	450	0	600	150	33%
50208	WORKERS COMPENSATION	19,361	21,596	29,128	29,500	7,904	37%
50209	MEDICAL OPTION-EMPLOTEES	0	0	8	19	19	NA
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1,479	1,544	1,496	1,497	(47)	-3%
50214	TRAINING PROGRAM	458	502	398	480	(22)	-4%
50215	OTHER FRINGE BENEFITS	427	600	110	174	(426)	-71%
50302	ADVERTISING FEES	77	73	163	66	(7)	-10%
50303	ACCOUNTING & LEGAL SERVICES	429	866	697	936	70	8%
50304	PROFESSIONAL & TECHNICAL SERVICES	8,361	12,188	9,867	12,787	599	5%
50305	TEMPORARY HELP	150	36	186	24	(12)	-33%
50306	MAINTENANCE & REPAIR SERVICES	3,280	3,232	2,495	3,086	(146)	-5%
50307	CUSTODIAL SERVICES	16	18	17	18	0	0%
50308	COMMISSIONED AGENTS	1,735	1,800	1,693	1,700	(100)	-6%
50309	BOARD MEMBER FEES	58	66	62	66	0	0%
50311	IN-HOUSE PRINTING	2,455	0	0	0	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50312	OUTSIDE PRINTING	0	5	1	40	35	700%
50399	OTHER SERVICES	713	494	662	1,507	1,013	205%
50401	FUEL-REV EQUIPT	14,515	18,071	18,536	20,122	2,051	11%
50402	FUEL-NON-REV EQUIPT	525	815	586	645	(170)	-21%
50403	LUBRICANT-REV EQUIPT	1,100	1,233	1,207	1,233	0	0%
50404	LUBRICANT-NON-REV EQUIPT	50	4	47	67	63	1575%
50405	TIRES & TUBES-REV EQUIPT	4,335	5,303	5,403	5,303	0	0%
50406	TIRES & TUBES-NON-REV EQUIPT	29	37	36	37	0	0%
50407	VEHICLE PARTS-REV EQ	557	536	634	572	36	7%
50408	OTHER MAT'LS & SUPPLIES-NON-REV E	535	549	524	465	(84)	-15%
50409	BLDG, GROUND, MAT'LS & SUPPLIES	888	1,142	928	932	(210)	-18%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2,301	2,350	2,548	2,288	(62)	-3%
50411	PROMO & INFO MATERIALS	456	589	338	319	(270)	-46%
50412	TOOLS & EXPENDABLE EQUIPT	294	381	366	354	(27)	-7%
50421	VEHICLE PARTS INVENTORY-REV EQ	20,899	25,296	31,093	25,607	311	1%
50422	VEHICLE PARTS INVENTORY-NON-REV E	147	174	175	192	18	10%
50423	BLDG, GROUND, INVENTORY	1,121	935	668	1,303	368	39%
50424	TOOLS & EXPENDABLE EQUIP-INVENTOR	304	253	463	274	21	8%
50425	OTHER MAT'LS & SUPPLIES-INVENTORY	641	854	1,071	911	57	7%
50490	PURCHASE DISCOUNTS	(108)	(102)	(116)	(133)	(31)	30%
50495	FREIGHT EXPENSE	36	57	114	124	67	118%
50498	INVENTORY ADJUSTMENTS	1,023	0	(4)	0	0	0%
50499	OTHER MATERIALS & SUPPLIES	1,628	879	958	1,077	198	23%
50501	WATER	211	252	309	303	51	20%
50502	GAS	405	365	585	574	209	57%
50503	ELECTRICITY	2,651	2,600	3,111	3,052	452	17%
50504	TELECOMMUNICATIONS	1,622	1,600	1,867	1,258	(342)	-21%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50599	OTHER UTILITIES	281	1,240	674	1,240	0	0%
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,296	1,515	1,123	1,015	(500)	-33%
50602	RECOVERIES OF PHYS DAMAGE LOSS	(268)	(600)	(264)	(500)	100	-17%
50603	PREM FOR PL AND PD INSURANCE	3,942	3,500	2,830	2,000	(1,500)	-43%
50605	PROV FOR UNINSURED PL/PD	29,787	30,596	20,341	22,500	(8,096)	-26%
50608	PREM FOR OTHER CORPORATE INSUR	161	107	99	500	393	367%
50609	C & L COSTS-OTHER CORP LOSSES	0	0	333	0	0	0%
50704	VEHICLE LICENSE/REGISTRATION FEES	0	5	0	0	(5)	-100%
50705	FUEL & LUBE TAXES-REV EQUIPT	1,290	1,174	1,599	1,699	525	45%
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	57	53	46	51	(2)	-4%
50799	OTHER TAXES	26	20	136	25	5	25%
50901	DUES & SUBSCRIPTIONS	115	126	96	114	(12)	-10%
50902	TRAVEL & MEETINGS	438	353	331	326	(27)	-8%
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	72	66	70	68	2	3%
50908	ADVERTISING	465	475	13	463	(12)	-3%
50990	PETTY CASH EXPENDITURES	160	151	148	145	(6)	-4%
50991	DISCOUNT ON SALE OF CURRENCY	1,162	1,689	1,611	2,299	610	36%
50999	OTHER MISCELLANEOUS EXPENSES	402	471	500	718	247	52%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(7,691)	(10,156)	(7,738)	(9,291)	865	-9%
51004	INDIRECT EXP TRANS TO CAP PROJ	(6,845)	(9,006)	(7,031)	(9,291)	(285)	3%
51005	EXPENSE TRANSFERS-WARRANTIES	(136)	(122)	(321)	(146)	(24)	20%
51007	EXPENSE TRANSFERS-PRINT SHOP SALE	(2,487)	0	0	0	0	0%
51008	EXPENSE TRANSFERS-CAPITAL INV ADJ	10	0	(1,280)	0	0	0%
51009	EXPENSE TRANSFERS-MATERIEL	0	0	(850)	0	0	0%
51099	OTHER EXPENSE TRANSFERS	(1)	0	0	0	0	0%
51101	INTEREST-LONG TERM DEBT	1,130	897	932	577	(320)	-36%
51102	INTEREST-SHORT TERM DEBT	5,076	4,887	5,228	4,440	(447)	-9%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT: NO. 0998-9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
51103	AMORT OF 1980 DEBT DISC & EXP	54	65	65	65	0	0%
51104	AMORT OF ETC PREMIUM	(4)	(4)	(4)	(4)	0	0%
51105	AMORT OF 1984 ETC DEF CHARGES	37	38	38	38	0	0%
51106	AMORT OF 1984 ETC DISC & EXPENSE	32	33	33	33	0	0%
51107	AMORT OF 1986 ETC DISC & EXPENSE	112	124	124	122	(2)	-2%
51108	AMORT OF PREMIUM-110 MIL RAN	(1)	0	0	0	0	0%
51109	AMORT OF DEF CHR-110 MIL RAN	36	0	0	0	0	0%
51110	AMORT OF DEF CHR-100 MIL RAN	137	71	0	91	20	28%
51112	AMORT OF PREMIUM-100 MIL RAN	(21)	(21)	0	0	21	-100%
51113	AMORT OF DEF CHR-1986 ETC	41	76	17	25	(51)	-67%
51114	AMORT OF PREMIUM-66 MIL RAN	0	0	(114)	0	0	0%
51115	AMORT OF DEF CHR-66 MIL RAN	0	0	73	0	0	0%
51202	PASSENGER STATIONS	24	70	33	82	12	17%
51203	PASSENGER PARKING FACILITIES	82	10	96	10	0	0%
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	1,005	744	792	463	(281)	-38%
51205	SERVICE VEHICLES	158	28	241	23	(5)	-18%
51206	OPERATING YARDS OR STATIONS	108	400	307	408	8	2%
OPERATING TOTALS		\$490,076	\$510,113	\$514,817	\$502,750	(\$7,363)	-1%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	19,361	21,596	29,128	29,500	7,904	37%
SERVICES	3,999	7,122	6,150	7,356	234	3%
MATERIALS & SUPPLIES	0	0	0	0	0	0%
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0	0	0%
ALL OTHER EXPENSES	34,918	35,118	24,462	25,515	(9,603)	-27%
OPERATING	58,278	63,836	59,740	62,371	(1,465)	-2%
CAPITAL	0	0	0	0	0	0%
DEPARTMENT TOTALS	\$58,278	\$63,836	\$59,740	\$62,371	(\$1,465)	-2%
PERSONNEL (FTE'S)						
OPERATING	NA	0.00	NA	0.00	0.00	0%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	0.00	0.00	0.00	0.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	NON- CONTRACT	CONTRACT	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
WORKERS' COMP/CASUALTY & LIABILITY	0.00	0.00	0.00	\$0	\$62,371	\$0	\$62,371
TOTAL	0.00	0.00	0.00	\$0	\$62,371	\$0	\$62,371

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED	
						TO FY 1989 AMOUNT	PROPOSED %
50208	WORKERS COMPENSATION	19,361	21,596	29,128	29,500	7,904	37%
50304	PROFESSIONAL & TECHNICAL SERVICES	3,999	7,122	6,150	7,356	234	3%
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,296	1,515	1,123	1,015	(500)	-33%
50602	RECOVERIES OF PHYS DAMAGE LOSS	(268)	(600)	(264)	(500)	100	-17%
50603	PREM FOR PL AND PD INSURANCE	3,942	3,500	2,830	2,000	(1,500)	-43%
50605	PROV FOR UNINSURED PL/PD	29,787	30,596	20,341	22,500	(8,096)	-26%
50608	PREM FOR OTHER CORPORATE INSUR	161	107	99	500	393	367%
50609	C & L COSTS-OTHER CORP LOSSES	0	0	333	0	0	0%
OPERATING TOTALS		\$58,278	\$63,836	\$59,740	\$62,371	(\$1,465)	-2%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

NON-DEPARTMENTAL: NO. 0999

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	2,105	(1,016)	1,848	3,880	4,896	-482%
EXPENSE TRANSFERS	(7,390)	(9,128)	(7,251)	(9,437)	(309)	3%
TRAINING & OTHER FRINGE BENEFITS	70,109	70,265	69,511	68,926	(1,339)	-2%
SERVICES	105	5	11	1,160	1,155	23100%
MATERIALS & SUPPLIES	883	769	603	632	(137)	-18%
TRAVEL & OTHER MISCELLANEOUS	144	120	102	104	(16)	-13%
ALL OTHER EXPENSES	20,879	21,840	21,605	20,938	(902)	-4%
OPERATING	86,835	82,855	86,429	86,203	3,348	4%
CAPITAL	6,851	31,617	4,540	10,046	(21,571)	-68%
DEPARTMENT TOTALS	\$93,686	\$114,472	\$90,969	\$96,249	(\$18,223)	-16%
PERSONNEL (FTE'S)						
OPERATING	NA	0.00	NA	0.00	0.00	0%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	0.00	0.00	0.00	0.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

NON-DEPARTMENTAL: NO. 0999

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
NON-DEPARTMENTAL	0.00	0.00	0.00	\$3,880	\$91,760	(\$9,437)	\$86,203
TOTAL	0.00	0.00	0.00	\$3,880	\$91,760	(\$9,437)	\$86,203

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

NON-DEPARTMENTAL: NO. 0999

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50101	UTU OPERATORS-NORMAL	28	5	21	750	745	14900%
50102	UTU OPERATORS-NONWORK	1,408	104	1,123	1,123	1,019	980%
50111	UTU NON-OPER-NORMAL	1	0	2	2	2	NA
50112	UTU NON-OPER-NONWORK	13	0	37	37	37	NA
50122	TPOA-NONWORK	7	5	(7)	0	(5)	-100%
50131	NON-CONTRACT-NORMAL	20	(1,395)	(272)	(1,500)	(105)	8%
50132	NON-CONTRACT-NONWORK	129	5	179	3,291	3,286	65720%
50134	NON-CONTRACT-STRAIGHT OT	0	0	1	1	1	NA
50136	CONTRACT WORKING AS NC	385	240	593	0	(240)	-100%
50142	TEAMSTERS-NONWORK	5	0	(5)	0	0	0%
50151	ATU REV EQ MECH-NORMAL	3	0	0	0	0	0%
50152	ATU REV EQ MECH-NONWORK	12	5	11	11	6	120%
50162	ATU REV EQ NON-MECH-NONWORK	12	0	6	6	6	NA
50171	ATU NON-REV EQ-NORMAL	1	0	0	0	0	0%
50172	ATU NON-REV EQ-NONWORK	9	5	40	40	35	700%
50181	TCU-NORMAL	5	5	9	9	4	80%
50182	TCU-NONWORK	67	5	110	110	105	2100%
50183	TCU-OT (1.5)	0	0	0	0	0	0%
50201	FICA	20,053	22,758	21,293	21,120	(1,638)	-7%
50202	PENSION	17,578	11,901	12,623	11,604	(297)	-2%
50203	HOSPITAL, MEDICAL, SURGICAL	30,310	32,577	33,697	33,694	1,117	3%
50204	DENTAL	344	400	407	416	16	4%
50205	LIFE INSURANCE	478	879	852	829	(50)	-6%
50206	LONG-TERM DISABILITY	495	700	538	534	(166)	-24%
50207	UNEMPLOYMENT INSURANCE	379	450	0	600	150	33%
50209	MEDICAL OPTION-EMPLOYEES	0	0	8	19	19	NA
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	53	0	5	0	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

NON-DEPARTMENTAL: NO. 0999

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50214	TRAINING PROGRAM	(2)	0	0	0	0	0%
50215	OTHER FRINGE BENEFITS	421	600	88	110	(490)	-82%
50304	PROFESSIONAL & TECHNICAL SERVICES	60	0	0	150	150	NA
50306	MAINTENANCE & REPAIR SERVICES	8	0	10	10	10	NA
50399	OTHER SERVICES	37	5	1	1,000	995	19900%
50402	FUEL-NON-REV EQUIPT	525	815	586	645	(170)	-21%
50412	TOOLS & EXPENDABLE EQUIPT	0	0	14	0	0	0%
50421	VEHICLE PARTS INVENTORY-REV EQ	3	0	0	0	0	0%
50490	PURCHASE DISCOUNTS	(108)	(102)	(117)	(133)	(31)	30%
50495	FREIGHT EXPENSE	36	51	114	114	63	124%
50499	OTHER MATERIALS & SUPPLIES	427	5	6	6	1	20%
50501	WATER	211	252	309	303	51	20%
50502	GAS	405	365	585	574	209	57%
50503	ELECTRICITY	2,651	2,600	3,111	3,052	452	17%
50504	TELECOMMUNICATIONS	1,622	1,600	1,867	1,258	(342)	-21%
50599	OTHER UTILITIES	281	1,240	674	1,240	0	0%
50704	VEHICLE LICENSE/REGISTRATION FEES	0	5	0	0	(5)	-100%
50705	FUEL & LUBE TAXES-REV EQUIPT	1,290	1,174	1,599	1,699	525	45%
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	57	53	46	51	(2)	-4%
50799	OTHER TAXES	26	20	136	25	5	25%
50901	DUES & SUBSCRIPTIONS	0	30	33	35	5	17%
50902	TRAVEL & MEETINGS	(1)	0	0	0	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	145	90	69	69	(21)	-23%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(14)	0	101	0	0	0%
51004	INDIRECT EXP TRANS TO CAP PROJ	(6,845)	(9,006)	(7,031)	(9,291)	(285)	3%
51005	EXPENSE TRANSFERS-WARRANTIES	(136)	(122)	(321)	(146)	(24)	20%
51006	EXPENSE TRANSFERS-IN-HOUSE PRINT	2,092	0	0	0	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

NON-DEPARTMENTAL: NO. 0999

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
51007	EXPENSE TRANSFERS-PRINT SHOP SALE	(2,487)	0	0	0	0	0%
51101	INTEREST-LONG TERM DEBT	1,130	897	932	577	(320)	-36%
51102	INTEREST-SHORT TERM DEBT	5,076	4,887	5,228	4,440	(447)	-9%
51103	AMORT OF 1980 DEBT DISC & EXP	54	65	65	65	0	0%
51104	AMORT OF ETC PREMIUM	(4)	(4)	(4)	(4)	0	0%
51105	AMORT OF 1984 ETC DEF CHARGES	37	38	38	38	0	0%
51106	AMORT OF 1984 ETC DISC & EXPENSE	32	33	33	33	0	0%
51107	AMORT OF 1986 ETC DISC & EXPENSE	112	124	124	122	(2)	-2%
51108	AMORT OF PREMIUM-110 MIL RAN	(1)	0	0	0	0	0%
51109	AMORT OF DEF CHR-110 MIL RAN	36	0	0	0	0	0%
51110	AMORT OF DEF CHR-100 MIL RAN	137	71	0	91	20	28%
51112	AMORT OF PREMIUM-100 MIL RAN	(21)	(21)	0	0	21	-100%
51113	AMORT OF DEF CHR-1986 ETC	41	76	17	25	(51)	-67%
51114	AMORT OF PREMIUM-66 MIL RAN	0	0	(114)	0	0	0%
51115	AMORT OF DEF CHR-66 MIL RAN	0	0	73	0	0	0%
51202	PASSENGER STATIONS	24	70	33	82	12	17%
51203	PASSENGER PARKING FACILITIES	82	10	96	10	0	0%
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	1,005	744	792	463	(281)	-38%
51206	OPERATING YARDS OR STATIONS	108	400	307	408	8	2%
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	1,479	1,365	1,402	1,233	(132)	-10%
51208	RENT EXPENSE-1986 ETC	1,170	1,276	1,311	1,174	(102)	-8%
51211	RENT EXPENSE-OFFICE SPACE	2,796	3,500	2,445	3,479	(21)	-1%
51212	OTHER GEN & ADMIN FACILITIES	1,043	1,000	500	500	(500)	-50%
OPERATING TOTALS		\$86,835	\$82,855	\$86,429	\$86,203	\$3,348	4%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

BOARD OF DIRECTORS: NO. 1000

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0	0	0%
SERVICES	58	70	67	70	0	0%
MATERIALS & SUPPLIES	2	4	0	4	0	0%
TRAVEL & OTHER MISCELLANEOUS	44	60	48	60	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	104	134	115	134	0	0%
CAPITAL	0	0	0	0	0	0%
DEPARTMENT TOTALS	\$104	\$134	\$115	\$134	\$0	0%
PERSONNEL (FTE'S)						
OPERATING	NA	0.00	NA	0.00	0.00	0%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	0.00	0.00	0.00	0.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

BOARD OF DIRECTORS: NO. 1000

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
POLICY	0.00	0.00	0.00	\$0	\$134	\$0	\$134
TOTAL	0.00	0.00	0.00	\$0	\$134	\$0	\$134

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

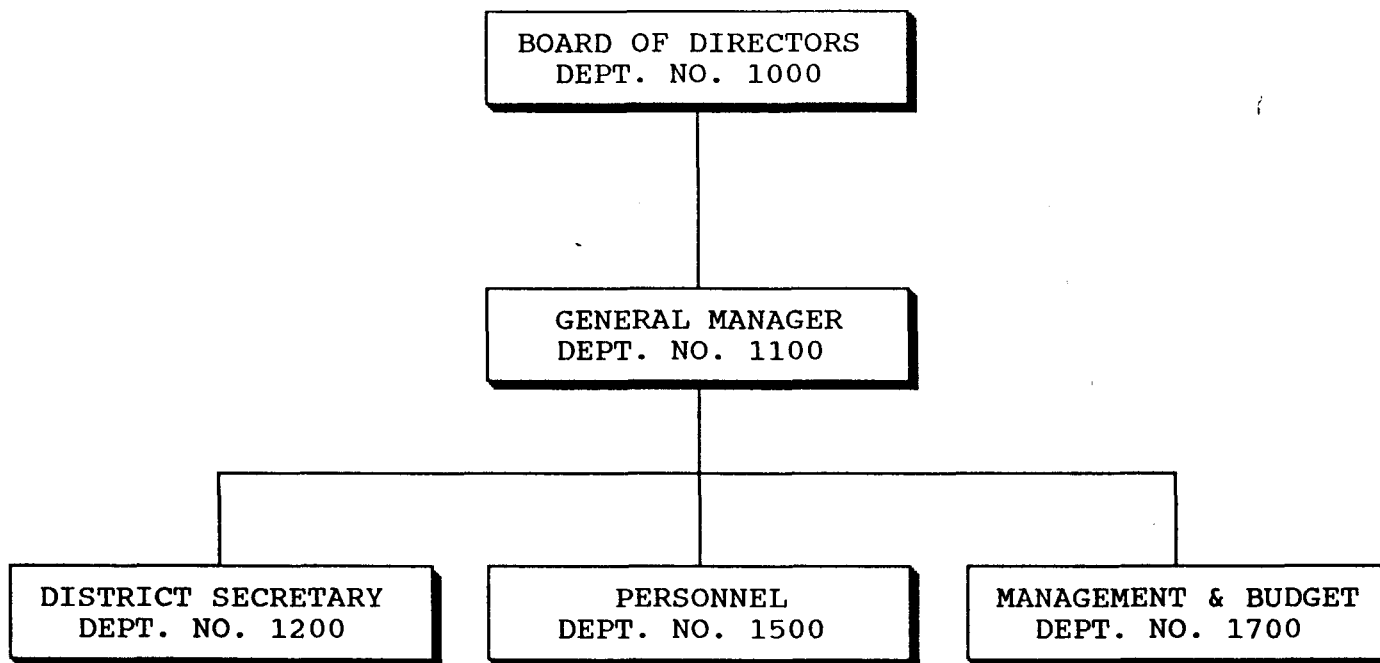
BOARD OF DIRECTORS: NO. 1000

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50309	BOARD MEMBER FEES	58	66	62	66	0	0%
50399	OTHER SERVICES	0	4	5	4	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	3	0	3	0	0%
50411	PROMO & INFO MATERIALS	1	1	0	1	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	37	51	44	51	0	0%
50990	PETTY CASH EXPENDITURES	1	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	6	7	4	7	0	0%
OPERATING TOTALS		\$104	\$134	\$115	\$134	\$0	0%



S.C.R.T.D.  
FISCAL YEAR 1989  
GENERAL MANAGER



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

GENERAL MANAGER: NO. 1100

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	241	344	264	179	(165)	-48%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	0	3	0	0	0%
SERVICES	357	333	247	221	(112)	-34%
MATERIALS & SUPPLIES	3	5	2	3	(2)	-40%
TRAVEL & OTHER MISCELLANEOUS	99	46	22	39	(7)	-15%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	700	728	538	442	(286)	-39%
CAPITAL	12	0	4	0	0	0%
DEPARTMENT TOTALS	\$712	\$728	\$542	\$442	(\$286)	-39%
PERSONNEL (FTE'S)						
OPERATING	NA	6.00	NA	2.00	(4.00)	-67%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	11.00	6.00	4.00	2.00	(4.00)	-67%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

GENERAL MANAGER: NO. 1100

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	2.00	0.00	2.00	\$179	\$263	\$0	\$442
TOTAL	2.00	0.00	2.00	\$179	\$263	\$0	\$442

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

GENERAL MANAGER: NO. 1100

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	203	304	215	152	(152)	-50%
50132	NON-CONTRACT-NONWORK	31	39	35	27	(12)	-31%
50133	NON-CONTRACT-OT (1.5)	1	0	2	0	0	0%
50135	NON-CONTRACT-AS NEEDED	6	1	12	0	(1)	-100%
50214	TRAINING PROGRAM	0	0	2	0	0	0%
50215	OTHER FRINGE BENEFITS	0	0	1	0	0	0%
50303	ACCOUNTING & LEGAL SERVICES	18	20	0	20	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	331	310	241	200	(110)	-35%
50305	TEMPORARY HELP	2	2	1	0	(2)	-100%
50306	MAINTENANCE & REPAIR SERVICES	1	1	4	1	0	0%
50311	IN-HOUSE PRINTING	4	0	0	0	0	0%
50399	OTHER SERVICES	1	0	1	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	5	2	3	(2)	-40%
50901	DUES & SUBSCRIPTIONS	33	5	1	3	(2)	-40%
50902	TRAVEL & MEETINGS	52	32	24	30	(2)	-6%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	14	8	(3)	5	(3)	-38%
OPERATING TOTALS		\$700	\$728	\$538	\$442	(\$286)	-39%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT SECRETARY: NO. 1200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	258	278	248	232	(46)	-17%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	2	1	1	(1)	-50%
SERVICES	38	17	16	6	(11)	-65%
MATERIALS & SUPPLIES	8	9	11	5	(4)	-44%
TRAVEL & OTHER MISCELLANEOUS	69	56	11	56	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	373	362	287	300	(62)	-17%
CAPITAL	0	0	1	0	0	0%
DEPARTMENT TOTALS	\$373	\$362	\$288	\$300	(\$62)	-17%
PERSONNEL (FTE'S)						
OPERATING	NA	8.00	NA	7.00	(1.00)	-13%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	8.00	8.00	7.00	7.00	(1.00)	-13%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

DISTRICT SECRETARY: NO. 1200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION & BOARD	4.50	0.00	4.50	\$164	\$66	\$0	\$230
LEGAL PROCESS	2.50	0.00	2.50	68	2	0	70
TOTAL	7.00	0.00	7.00	\$232	\$68	\$0	\$300

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISTRICT SECRETARY: NO. 1200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	192	222	190	187	(35)	-16%
50132	NON-CONTRACT-NONWORK	48	50	51	40	(10)	-20%
50133	NON-CONTRACT-OT (1.5)	7	4	5	4	0	0%
50134	NON-CONTRACT-STRAIGHT OT	2	2	1	1	(1)	-50%
50135	NON-CONTRACT-AS NEEDED	8	0	1	0	0	0%
50181	TCU-NORMAL	1	0	0	0	0	0%
50214	TRAINING PROGRAM	0	2	0	1	(1)	-50%
50215	OTHER FRINGE BENEFITS	0	0	1	0	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	9	5	0	0	(5)	-100%
50305	TEMPORARY HELP	5	5	6	0	(5)	-100%
50306	MAINTENANCE & REPAIR SERVICES	1	2	2	1	(1)	-50%
50311	IN-HOUSE PRINTING	16	0	0	0	0	0%
50399	OTHER SERVICES	7	5	8	5	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	8	9	11	5	(4)	-44%
50901	DUES & SUBSCRIPTIONS	1	1	0	1	0	0%
50902	TRAVEL & MEETINGS	1	3	0	3	0	0%
50908	ADVERTISING	66	50	10	50	0	0%
50990	PETTY CASH EXPENDITURES	1	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	1	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0	0%
OPERATING TOTALS		\$373	\$362	\$287	\$300	(\$62)	-17%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL: NO. 1500

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	1,845	1,902	1,845	1,760	(142)	-7%
EXPENSE TRANSFERS	(39)	(62)	(74)	(29)	33	-53%
TRAINING & OTHER FRINGE BENEFITS SERVICES	4	9	6	13	4	44%
MATERIALS & SUPPLIES	894	737	607	715	(22)	-3%
TRAVEL & OTHER MISCELLANEOUS	87	142	98	113	(29)	-20%
ALL OTHER EXPENSES	151	161	81	153	(8)	-5%
	0	0	0	0	0	0%
OPERATING	2,942	2,889	2,563	2,725	(164)	-6%
CAPITAL	90	67	58	42	(25)	-37%
DEPARTMENT TOTALS	\$3,032	\$2,956	\$2,621	\$2,767	(\$189)	-6%
PERSONNEL (FTE'S)						
OPERATING	NA	57.00	NA	54.00	(3.00)	-5%
CAPITAL	NA	2.00	NA	1.00	(1.00)	-50%
DEPARTMENT TOTALS	63.00	59.00	59.00	55.00	(4.00)	-7%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL: NO. 1500

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	2.00	0.00	2.00	\$104	\$17	\$0	\$121
EMPLOYMENT	25.00	0.00	25.00	744	186	0	930
PENSION & BENEFITS ADMINISTRATION	12.00	0.00	12.00	358	67	0	425
SPECIAL PROJECTS	15.00	0.00	15.00	519	724	0	1,243
METRO RAIL	0.00	1.00	1.00	35	0	(29)	6
<b>TOTAL</b>	<b>54.00</b>	<b>1.00</b>	<b>55.00</b>	<b>\$1,760</b>	<b>\$994</b>	<b>(\$29)</b>	<b>\$2,725</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PERSONNEL: NO. 1500

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,104	1,209	1,130	1,128	(81)	-7%
50132	NON-CONTRACT-NONWORK	174	213	198	230	17	8%
50133	NON-CONTRACT-OT (1.5)	4	5	2	2	(3)	-60%
50134	NON-CONTRACT-STRAIGHT OT	7	4	2	0	(4)	-100%
50135	NON-CONTRACT-AS NEEDED	69	24	73	0	(24)	-100%
50136	CONTRACT WORKING AS NC	2	0	3	0	0	0%
50181	TCU-NORMAL	414	375	386	333	(42)	-11%
50182	TCU-NONWORK	67	67	49	64	(3)	-4%
50183	TCU-OT (1.5)	4	5	2	3	(2)	-40%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	0	1	0	1	0	0%
50214	TRAINING PROGRAM	4	8	2	8	0	0%
50215	OTHER FRINGE BENEFITS	0	0	4	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	652	681	547	701	20	3%
50305	TEMPORARY HELP	11	0	5	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	7	9	3	3	(6)	-67%
50311	IN-HOUSE PRINTING	88	0	0	0	0	0%
50399	OTHER SERVICES	136	47	52	11	(36)	-77%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	86	138	97	112	(26)	-19%
50499	OTHER MATERIALS & SUPPLIES	1	4	1	1	(3)	-75%
50901	DUES & SUBSCRIPTIONS	6	5	4	5	0	0%
50902	TRAVEL & MEETINGS	8	13	8	8	(5)	-38%
50908	ADVERTISING	77	58	22	55	(3)	-5%
50990	PETTY CASH EXPENDITURES	4	4	3	4	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	56	81	44	81	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(39)	(62)	(74)	(29)	33	-53%
OPERATING TOTALS		\$2,942	\$2,889	\$2,563	\$2,725	(\$164)	-6%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MANAGEMENT AND BUDGET: NO. 1700

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	558	608	550	553	(55)	-9%
EXPENSE TRANSFERS	(6)	(9)	(9)	(9)	0	0%
TRAINING & OTHER FRINGE BENEFITS	1	4	1	4	0	0%
SERVICES	16	1	5	11	10	1000%
MATERIALS & SUPPLIES	10	10	5	10	0	0%
TRAVEL & OTHER MISCELLANEOUS	4	5	5	5	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	583	619	557	574	(45)	-7%
CAPITAL	51	9	30	9	0	0%
DEPARTMENT TOTALS	\$634	\$628	\$587	\$583	(\$45)	-7%
PERSONNEL (FTE'S)						
OPERATING	NA	14.75	NA	13.75	(1.00)	-7%
CAPITAL	NA	0.25	NA	0.25	0.00	0%
DEPARTMENT TOTALS	16.00	15.00	12.00	14.00	(1.00)	-7%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MANAGEMENT & BUDGET: NO. 1700

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUDGET DEVELOPMENT & ANALYSIS	6.00	0.00	6.00	\$226	\$3	\$0	\$229
GRANTS DEVELOPMENT & MANAGEMENT	3.75	0.00	3.75	136	3	0	139
PERFORMANCE ANALYSIS & REPORTING	1.00	0.00	1.00	46	3	0	49
ADMINISTRATION	3.00	0.00	3.00	134	21	0	155
METRO RAIL	0.00	0.25	0.25	11	0	(9)	2
<b>TOTAL</b>	<b>13.75</b>	<b>0.25</b>	<b>14.00</b>	<b>\$553</b>	<b>\$30</b>	<b>(\$9)</b>	<b>\$574</b>

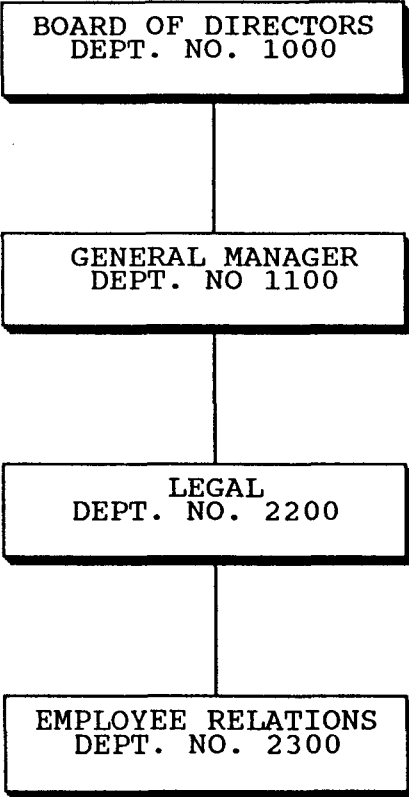
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MANAGEMENT AND BUDGET: NO. 1700

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	480	500	472	458	(42)	-8%
50132	NON-CONTRACT-NONWORK	76	108	77	94	(14)	-13%
50133	NON-CONTRACT-OT (1.5)	1	0	1	1	1	NA
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	0	0%
50214	TRAINING PROGRAM	1	4	1	4	0	0%
50303	ACCOUNTING & LEGAL SERVICES	0	0	4	0	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	5	5	NA
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	5	5	NA
50311	IN-HOUSE PRINTING	15	0	0	0	0	0%
50399	OTHER SERVICES	1	1	1	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	10	10	5	10	0	0%
50901	DUES & SUBSCRIPTIONS	1	1	1	1	0	0%
50902	TRAVEL & MEETINGS	2	3	3	3	0	0%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(6)	(9)	(9)	(9)	0	0%
OPERATING TOTALS		\$583	\$619	\$557	\$574	(\$45)	-7%

S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
LEGAL DEPARTMENT



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

LEGAL: NO. 2200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	423	538	401	532	(6)	-1%
EXPENSE TRANSFERS	(30)	(79)	(67)	(102)	(23)	29%
TRAINING & OTHER FRINGE BENEFITS	0	4	1	4	0	0%
SERVICES	240	541	715	641	100	18%
MATERIALS & SUPPLIES	2	5	2	5	0	0%
TRAVEL & OTHER MISCELLANEOUS	18	28	9	34	6	21%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	653	1,037	1,061	1,114	77	7%
CAPITAL	102	1,103	111	1,570	467	42%
DEPARTMENT TOTALS	\$755	\$2,140	\$1,172	\$2,684	\$544	25%
PERSONNEL (FTE'S)						
OPERATING	NA	8.50	NA	8.00	(0.50)	-6%
CAPITAL	NA	2.50	NA	3.00	0.50	20%
DEPARTMENT TOTALS	11.50	11.00	9.00	11.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

LEGAL: NO. 2200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	1.75	0.00	1.75	\$107	\$11	\$0	\$118
CONTRACT & PROCUREMENT	1.75	0.00	1.75	96	235	0	331
METRO RAIL (MOS-I)	0.00	2.00	2.00	61	0	(51)	10
METRO RAIL (MOS-II)	0.00	1.00	1.00	61	0	(51)	10
FACILITIES & CONSTRUCTION	1.25	0.00	1.25	62	225	0	287
LABOR & PERSONNEL	3.25	0.00	3.25	145	213	0	358
<b>TOTAL</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>	<b>\$532</b>	<b>\$684</b>	<b>(\$102)</b>	<b>\$1,114</b>



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

LEGAL: NO. 2200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	351	441	345	438	(3)	-1%
50132	NON-CONTRACT-NONWORK	70	92	49	89	(3)	-3%
50135	NON-CONTRACT-AS NEEDED	2	5	7	5	0	0%
50214	TRAINING PROGRAM	0	4	1	4	0	0%
50303	ACCOUNTING & LEGAL SERVICES	202	470	569	570	100	21%
50304	PROFESSIONAL & TECHNICAL SERVICES	17	60	88	60	0	0%
50305	TEMPORARY HELP	12	0	30	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50311	IN-HOUSE PRINTING	3	0	0	0	0	0%
50399	OTHER SERVICES	6	10	28	10	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	5	2	5	0	0%
50901	DUES & SUBSCRIPTIONS	13	8	5	8	0	0%
50902	TRAVEL & MEETINGS	4	3	1	4	1	33%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	16	2	21	5	31%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(30)	(79)	(67)	(102)	(23)	29%
OPERATING TOTALS		\$653	\$1,037	\$1,061	\$1,114	\$77	7%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EMPLOYEE RELATIONS: NO. 2300

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	284	317	288	308	(9)	-3%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	1	2	1	6	4	200%
SERVICES	11	76	24	76	0	0%
MATERIALS & SUPPLIES	14	5	4	5	0	0%
TRAVEL & OTHER MISCELLANEOUS	12	18	7	19	1	6%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	322	418	324	414	(4)	-1%
CAPITAL	0	0	0	0	0	0%
DEPARTMENT TOTALS	\$322	\$418	\$324	\$414	(\$4)	-1%
PERSONNEL (FTE'S)						
OPERATING	NA	8.00	NA	8.00	0.00	0%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	8.00	8.00	8.00	8.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EMPLOYEE RELATIONS: NO. 2300

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
CONTRACT NEGOTIATIONS	3.00	0.00	3.00	\$125	\$89	\$0	\$214
GRIEVANCES	2.50	0.00	2.50	78	17	0	95
LABOR CONTRACT ADMINISTRATION	2.00	0.00	2.00	76	0	0	76
ADMINISTRATION	0.50	0.00	0.50	29	0	0	29
<b>TOTAL</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>\$308</b>	<b>\$106</b>	<b>\$0</b>	<b>\$414</b>

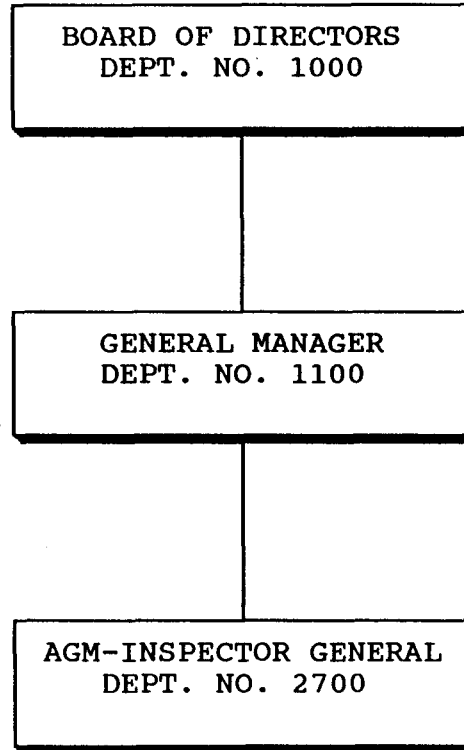
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EMPLOYEE RELATIONS: NO. 2300

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	237	263	242	251	(12)	-5%
50132	NON-CONTRACT-NONWORK	35	43	33	50	7	16%
50133	NON-CONTRACT-OT (1.5)	2	4	2	4	0	0%
50134	NON-CONTRACT-STRAIGHT OT	1	3	0	3	0	0%
50135	NON-CONTRACT-AS NEEDED	9	4	11	0	(4)	-100%
50214	TRAINING PROGRAM	1	2	0	2	0	0%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	1	73	18	73	0	0%
50305	TEMPORARY HELP	3	0	1	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	3	3	5	3	0	0%
50311	IN-HOUSE PRINTING	4	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	12	3	4	3	0	0%
50499	OTHER MATERIALS & SUPPLIES	2	2	0	2	0	0%
50901	DUES & SUBSCRIPTIONS	1	2	2	3	1	50%
50902	TRAVEL & MEETINGS	3	15	5	15	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	8	0	0	0	0	0%
OPERATING TOTALS		\$322	\$418	\$324	\$414	(\$4)	-1%

S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
AGM-INSPECTOR GENERAL



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	235	766	614	701	(65)	-8%
EXPENSE TRANSFERS	(101)	(230)	(253)	(354)	(124)	54%
TRAINING & OTHER FRINGE BENEFITS	0	4	9	11	7	175%
SERVICES	0	376	113	402	26	7%
MATERIALS & SUPPLIES	0	3	6	5	2	67%
TRAVEL & OTHER MISCELLANEOUS	8	18	44	14	(4)	-22%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	142	937	533	779	(158)	-17%
CAPITAL	113	380	200	434	54	14%
DEPARTMENT TOTALS	\$255	\$1,317	\$733	\$1,213	(\$104)	-8%
PERSONNEL (FTE'S)						
OPERATING	NA	13.00	NA	6.75	(6.25)	-48%
CAPITAL	NA	7.00	NA	12.25	5.25	75%
DEPARTMENT TOTALS	12.00	20.00	17.00	19.00	(1.00)	-5%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	2.75	0.00	2.75	\$131	\$119	\$0	\$250
METRO RAIL	0.00	9.00	9.00	310	0	(257)	53
MANAGEMENT REVIEW	1.75	2.50	4.25	147	107	(72)	182
INTERNAL AUDITS	2.25	0.75	3.00	113	206	(25)	294
<b>TOTAL</b>	<b>6.75</b>	<b>12.25</b>	<b>19.00</b>	<b>\$701</b>	<b>\$432</b>	<b>(\$354)</b>	<b>\$779</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

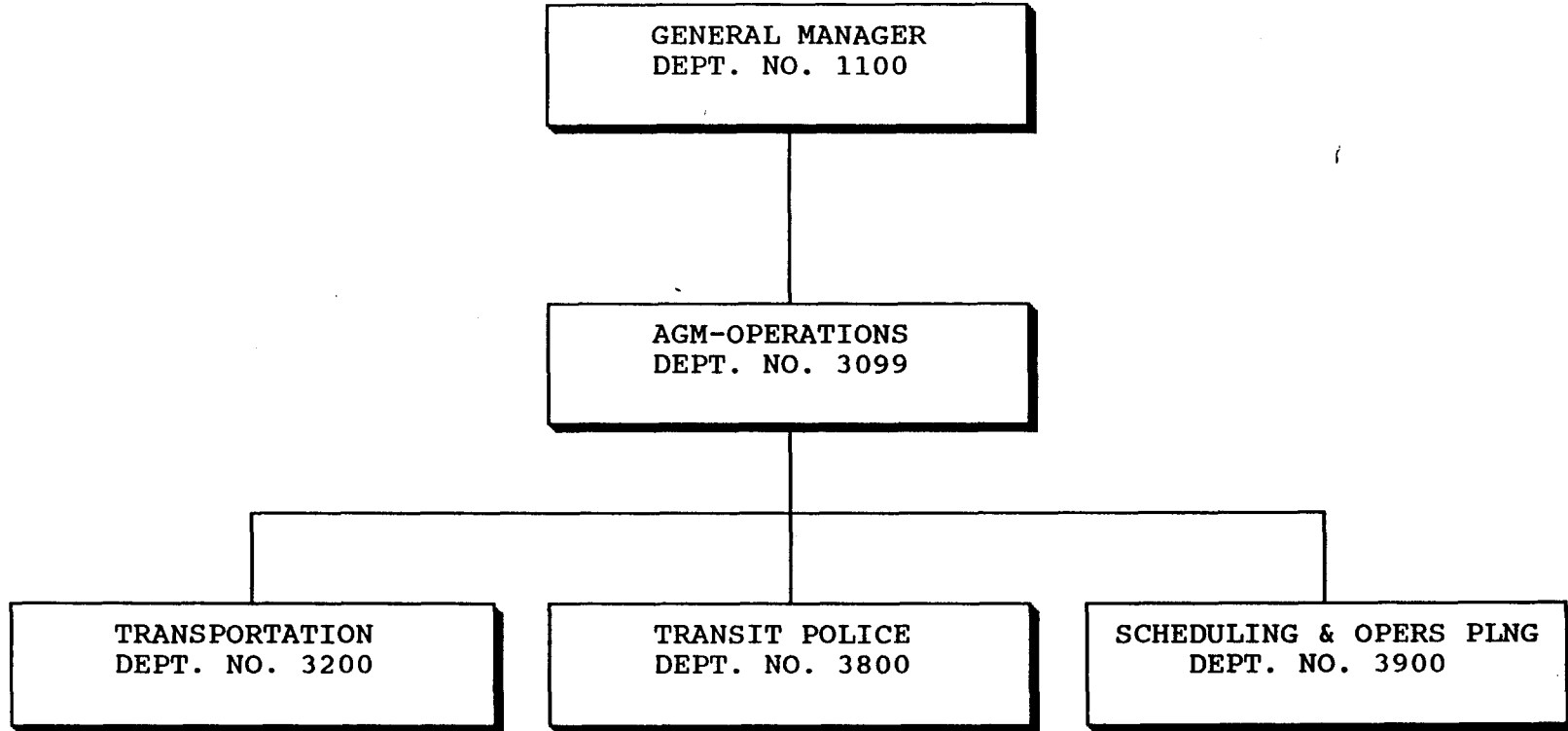
ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	160	602	537	583	(19)	-3%
50132	NON-CONTRACT-NONWORK	64	161	66	118	(43)	-27%
50134	NON-CONTRACT-STRAIGHT OT	0	3	0	0	(3)	-100%
50181	TCU-NORMAL	7	0	11	0	0	0%
50182	TCU-NONWORK	4	0	0	0	0	0%
50214	TRAINING PROGRAM	0	4	4	7	3	75%
50215	OTHER FRINGE BENEFITS	0	0	5	4	4	NA
50303	ACCOUNTING & LEGAL SERVICES	0	225	93	200	(25)	-11%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	150	6	200	50	33%
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	1	1	NA
50399	OTHER SERVICES	0	1	14	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	3	6	3	0	0%
50495	FREIGHT EXPENSE	0	0	0	1	1	NA
50499	OTHER MATERIALS & SUPPLIES	0	0	0	1	1	NA
50901	DUES & SUBSCRIPTIONS	0	6	0	2	(4)	-67%
50902	TRAVEL & MEETINGS	3	10	21	10	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	5	1	23	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(101)	(230)	(253)	(354)	(124)	54%
OPERATING TOTALS		\$142	\$937	\$533	\$779	(\$158)	-17%



S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
AGM-OPERATIONS



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	263	286	295	368	82	29%
EXPENSE TRANSFERS	(3)	0	(3)	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	1	2	2	10	8	400%
SERVICES	16	1	5	1	0	0%
MATERIALS & SUPPLIES	5	4	4	7	3	75%
TRAVEL & OTHER MISCELLANEOUS	13	5	3	7	2	40%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	295	298	306	393	95	32%
CAPITAL	11	0	10	3	3	NA
DEPARTMENT TOTALS	\$306	\$298	\$316	\$396	\$98	33%
PERSONNEL (FTE'S)						
OPERATING	NA	6.00	NA	8.00	2.00	33%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	6.00	6.00	7.00	8.00	2.00	33%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION & COORDINATION	5.75	0.00	5.75	\$271	\$18	\$0	\$289
LIGHT RAIL	1.50	0.00	1.50	66	6	0	72
METRO RAIL	0.50	0.00	0.50	22	1	0	23
ACCESSIBLE SERVICE	0.25	0.00	0.25	9	0	0	9
<b>TOTAL</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>\$368</b>	<b>\$25</b>	<b>\$0</b>	<b>\$393</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	236	223	253	306	83	37%
50132	NON-CONTRACT-NONWORK	27	63	42	62	(1)	-2%
50214	TRAINING PROGRAM	1	2	0	2	0	0%
50215	OTHER FRINGE BENEFITS	0	0	2	8	8	NA
50305	TEMPORARY HELP	0	0	5	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50311	IN-HOUSE PRINTING	16	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	4	4	5	1	25%
50499	OTHER MATERIALS & SUPPLIES	0	0	0	2	2	NA
50902	TRAVEL & MEETINGS	13	4	3	6	2	50%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(3)	0	(3)	0	0	0%
OPERATING TOTALS		\$295	\$298	\$306	\$393	\$95	32%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSPORTATION: NO. 3200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	166,949	171,913	172,687	162,726	(9,187)	-5%
EXPENSE TRANSFERS	(31)	(120)	(40)	(58)	62	-52%
TRAINING & OTHER FRINGE BENEFITS	699	728	752	697	(31)	-4%
SERVICES	204	49	23	15	(34)	-69%
MATERIALS & SUPPLIES	874	593	878	716	123	21%
TRAVEL & OTHER MISCELLANEOUS	123	173	161	191	18	10%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	168,818	173,336	174,461	164,287	(9,049)	-5%
CAPITAL	87	166	39	67	(99)	-60%
DEPARTMENT TOTALS	\$168,905	\$173,502	\$174,500	\$164,354	(\$9,148)	-5%
PERSONNEL (FTE'S)						
OPERATING	NA	4,987.00	NA	4,634.50	(352.50)	-7%
CAPITAL	NA	3.00	NA	1.50	(1.50)	-50%
DEPARTMENT TOTALS	5,019.00	4,990.00	4,766.00	4,636.00	(354.00)	-7%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSPORTATION: NO. 3200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
DIVISION OPERATIONS	4,416.00	0.00	4,416.00	\$153,902	\$777	\$0	\$154,679
OPERATIONS COMMUNICATION	46.75	0.00	46.75	1,896	40	0	1,936
VEHICLE OPERATIONS SUPERVISION	128.75	0.00	128.75	5,111	18	0	5,129
OPERATIONS INSTRUCTION	28.50	0.00	28.50	1,175	598	0	1,773
LABOR MANAGEMENT	4.50	0.00	4.50	157	10	0	167
ADMINISTRATION	8.00	0.00	8.00	313	176	0	489
LIGHT RAIL	1.75	0.00	1.75	86	0	0	86
METRO RAIL	0.25	1.50	1.75	86	0	(58)	28
<b>TOTAL</b>	<b>4,634.50</b>	<b>1.50</b>	<b>4,636.00</b>	<b>\$162,726</b>	<b>\$1,619</b>	<b>(\$58)</b>	<b>\$164,287</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSPORTATION: NO. 3200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50101	UTU OPERATORS-NORMAL	95,675	98,735	101,023	95,730	(3,005)	-3%
50102	UTU OPERATORS-NONWORK	15,407	16,738	16,694	15,961	(777)	-5%
50103	UTU OPERATORS-SCHED OT PREMIUM	14,872	15,087	16,829	14,514	(573)	-4%
50104	UTU OPERATORS-UNSCHED OT PREMIUM	13,970	14,696	10,009	10,147	(4,549)	-31%
50107	UTU OPERATORS-PART TIME	8,461	7,889	8,538	8,692	803	10%
50111	UTU NON-OPER-NORMAL	450	0	307	0	0	0%
50112	UTU NON-OPER-NONWORK	(1)	0	0	0	0	0%
50113	UTU NON-OPER-OT (1.5)	173	0	120	0	0	0%
50131	NON-CONTRACT-NORMAL	11,809	14,112	13,893	13,496	(616)	-4%
50132	NON-CONTRACT-NONWORK	3,108	4,317	3,559	3,807	(510)	-12%
50133	NON-CONTRACT-OT (1.5)	2	7	0	7	0	0%
50134	NON-CONTRACT-STRAIGHT OT	210	62	428	100	38	61%
50135	NON-CONTRACT-AS NEEDED	31	0	40	44	44	NA
50136	CONTRACT WORKING AS NC	1,830	0	395	0	0	0%
50181	TCU-NORMAL	762	204	699	185	(19)	-9%
50182	TCU-NONWORK	168	55	134	35	(20)	-36%
50183	TCU-OT (1.5)	22	11	19	8	(3)	-27%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	698	718	749	687	(31)	-4%
50214	TRAINING PROGRAM	1	10	3	10	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	46	12	17	0	(12)	-100%
50305	TEMPORARY HELP	5	0	40	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	44	33	(39)	15	(18)	-55%
50311	IN-HOUSE PRINTING	107	0	0	0	0	0%
50312	OUTSIDE PRINTING	0	0	0	0	0	0%
50399	OTHER SERVICES	2	4	5	0	(4)	-100%
50409	BLDG, GROUND, MAT'LS & SUPPLIES	1	0	1	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	248	173	348	216	43	25%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSPORTATION: NO. 3200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50411	PROMO & INFO MATERIALS	0	3	0	0	(3)	-100%
50412	TOOLS & EXPENDABLE EQUIPT	3	17	0	0	(17)	-100%
50423	BLDG, GROUND- INVENTORY	1	0	0	0	0	0%
50499	OTHER MATERIALS & SUPPLIES	621	400	529	500	100	25%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	19	12	16	12	0	0%
50990	PETTY CASH EXPENDITURES	16	12	15	12	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	88	148	130	166	18	12%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(31)	(120)	(40)	(58)	62	-52%
OPERATING TOTALS		\$168,818	\$173,336	\$174,461	\$164,287	(\$9,049)	-5%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSIT POLICE: NO. 3800

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	4,262	4,844	4,263	4,642	(202)	-4%
EXPENSE TRANSFERS	(2)	(11)	(2)	(12)	(1)	9%
TRAINING & OTHER FRINGE BENEFITS	59	61	70	89	28	46%
SERVICES	237	235	231	235	0	0%
MATERIALS & SUPPLIES	22	35	20	23	(12)	-34%
TRAVEL & OTHER MISCELLANEOUS	29	30	22	31	1	3%
ALL OTHER EXPENSES	0	3	1	3	0	0%
OPERATING	4,607	5,197	4,605	5,011	(186)	-4%
CAPITAL	42	82	13	19	(63)	-77%
DEPARTMENT TOTALS	\$4,649	\$5,279	\$4,618	\$5,030	(\$249)	-5%
PERSONNEL (FTE'S)						
OPERATING	NA	156.75	NA	155.75	(1.00)	-1%
CAPITAL	NA	0.25	NA	0.25	0.00	0%
DEPARTMENT TOTALS	145.00	157.00	135.00	156.00	(1.00)	-1%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

TRANSIT POLICE: NO. 3800

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATIVE SERVICES	16.00	0.00	16.00	\$550	\$39	\$0	\$589
OPERATIONS	139.75	0.00	139.75	4,077	341	0	4,418
METRO RAIL	0.00	0.25	0.25	15	1	(12)	4
TOTAL	155.75	0.25	156.00	\$4,642	\$381	(\$12)	\$5,011

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSIT POLICE: NO. 3800

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50121	TPOA-NORMAL	1,919	2,186	1,863	2,055	(131)	-6%
50122	TPOA-NONWORK	380	328	383	421	93	28%
50123	TPOA-OT (1.5)	51	46	59	53	7	15%
50124	TPOA-STRAIGHT OT	2	8	6	6	(2)	-25%
50131	NON-CONTRACT-NORMAL	797	852	792	796	(56)	-7%
50132	NON-CONTRACT-NONWORK	132	188	143	163	(25)	-13%
50133	NON-CONTRACT-OT (1.5)	10	3	6	3	0	0%
50134	NON-CONTRACT-STRAIGHT OT	1	1	0	1	0	0%
50135	NON-CONTRACT-AS NEEDED	17	0	27	13	13	NA
50136	CONTRACT WORKING AS NC	14	0	3	0	0	0%
50141	TEAMSTERS-NORMAL	762	1,049	818	933	(116)	-11%
50142	TEAMSTERS-NONWORK	145	156	142	178	22	14%
50143	TEAMSTERS-OT (1.5)	32	27	21	20	(7)	-26%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	51	39	61	77	38	97%
50214	TRAINING PROGRAM	8	22	9	12	(10)	-45%
50304	PROFESSIONAL & TECHNICAL SERVICES	233	230	228	230	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	2	1	2	0	0%
50311	IN-HOUSE PRINTING	2	0	0	0	0	0%
50399	OTHER SERVICES	2	3	2	3	0	0%
50408	OTHER MAT'LS & SUPPLIES-NON-REV E	1	9	1	0	(9)	-100%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	21	23	19	18	(5)	-22%
50411	PROMO & INFO MATERIALS	0	0	0	2	2	NA
50499	OTHER MATERIALS & SUPPLIES	0	3	0	3	0	0%
50504	TELECOMMUNICATIONS	0	0	1	0	0	0%
50901	DUES & SUBSCRIPTIONS	0	2	2	2	0	0%
50902	TRAVEL & MEETINGS	17	7	14	13	6	86%
50990	PETTY CASH EXPENDITURES	3	4	3	4	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSIT POLICE: NO. 3800

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50999	OTHER MISCELLANEOUS EXPENSES	9	17	3	12	(5)	-29%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(2)	(11)	(2)	(12)	(1)	9%
51205	SERVICE VEHICLES	0	3	0	3	0	0%
	OPERATING TOTALS	\$4,607	\$5,197	\$4,605	\$5,011	(\$186)	-4%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

SCHEDULING & OPERATIONS PLANNING: NO. 3900

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	4,839	5,134	5,084	5,028	(106)	-2%
EXPENSE TRANSFERS	(2,092)	(19)	0	0	19	-100%
TRAINING & OTHER FRINGE BENEFITS	7	13	11	15	2	15%
SERVICES	1,643	662	476	572	(90)	-14%
MATERIALS & SUPPLIES	843	859	953	784	(75)	-9%
TRAVEL & OTHER MISCELLANEOUS	87	81	80	74	(7)	-9%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	5,327	6,730	6,604	6,473	(257)	-4%
CAPITAL	13	471	60	1,000	529	112%
DEPARTMENT TOTALS	\$5,340	\$7,201	\$6,664	\$7,473	\$272	4%
PERSONNEL (FTE'S)						
OPERATING	NA	147.50	NA	140.00	(7.50)	-5%
CAPITAL	NA	0.50	NA	0.00	(0.50)	-100%
DEPARTMENT TOTALS	151.00	148.00	148.00	140.00	(8.00)	-5%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

SCHEDULING & OPERATIONS PLANNING: NO. 3900

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
OPERATIONS PLANNING	6.25	0.00	6.25	\$273	\$11	\$0	\$284
SCHEDULE MAKING	33.50	0.00	33.50	1,371	11	0	1,382
SCHEDULING INFORMATION SYSTEMS	13.50	0.00	13.50	440	120	0	560
PRINTING SERVICES	24.50	0.00	24.50	844	1,199	0	2,043
DATA COLLECTION	48.75	0.00	48.75	1,558	81	0	1,639
ACCESSIBLE SERVICE	0.75	0.00	0.75	29	2	0	31
RAIL SYSTEMS SUPPORT	0.50	0.00	0.50	23	2	0	25
ADMINISTRATION	3.25	0.00	3.25	127	11	0	138
SURFACE PLANNING	9.00	0.00	9.00	363	8	0	371
TOTAL	140.00	0.00	140.00	\$5,028	\$1,445	\$0	\$6,473

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

SCHEDULING & OPERATIONS PLANNING: NO. 3900

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 AMOUNT	PROPOSED %
50102	UTU OPERATORS-NONWORK	1	0	3	0	0	0%
50111	UTU NON-OPER-NORMAL	1,607	2,015	1,744	1,845	(171)	-8%
50112	UTU NON-OPER-NONWORK	402	412	333	374	(39)	-9%
50113	UTU NON-OPER-OT (1.5)	347	224	439	224	0	0%
50131	NON-CONTRACT-NORMAL	1,140	1,236	1,209	1,403	167	14%
50132	NON-CONTRACT-NONWORK	235	273	262	286	13	5%
50133	NON-CONTRACT-OT (1.5)	1	2	1	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	33	5	12	5	0	0%
50135	NON-CONTRACT-AS NEEDED	18	0	35	0	0	0%
50136	CONTRACT WORKING AS NC	37	0	53	0	0	0%
50162	ATU REV EQ NON-MECH-NONWORK	0	0	6	0	0	0%
50171	ATU NON-REV EQ-NORMAL	0	0	4	0	0	0%
50172	ATU NON-REV EQ-NONWORK	0	0	(1)	0	0	0%
50181	TCU-NORMAL	816	797	789	731	(67)	-8%
50182	TCU-NONWORK	139	139	160	139	(1)	-0%
50183	TCU-OT (1.5)	63	31	35	21	(10)	-32%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	4	5	6	7	2	40%
50214	TRAINING PROGRAM	3	8	5	8	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	32	102	46	0	(102)	-100%
50305	TEMPORARY HELP	35	0	0	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	265	443	292	410	(33)	-7%
50311	IN-HOUSE PRINTING	1,195	0	0	0	0	0%
50312	OUTSIDE PRINTING	0	5	0	0	(5)	-100%
50399	OTHER SERVICES	116	112	138	162	50	45%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	819	859	932	784	(75)	-9%
50421	VEHICLE PARTS INVENTORY-REV EQ	0	0	4	0	0	0%
50423	BLDG, GROUND- INVENTORY	24	0	17	0	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

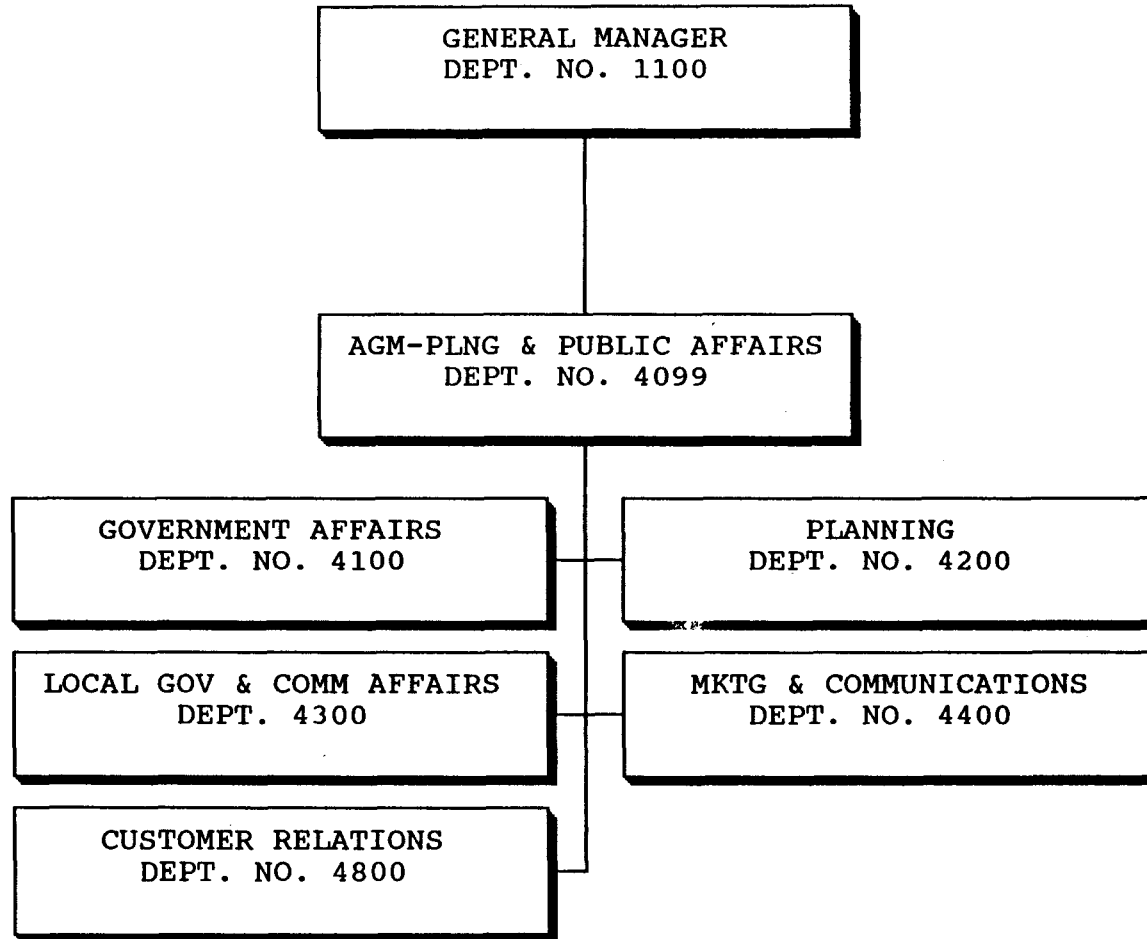
SCHEDULING & OPERATIONS PLANNING: NO. 3900

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50424	TOOLS & EXPENDABLE EQUIP-INVENTOR	0	0	3	0	0	0%
50499	OTHER MATERIALS & SUPPLIES	0	0	(3)	0	0	0%
50901	DUES & SUBSCRIPTIONS	2	3	1	0	(3)	-100%
50902	TRAVEL & MEETINGS	10	5	6	3	(2)	-40%
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	72	66	70	68	2	3%
50990	PETTY CASH EXPENDITURES	2	3	2	1	(2)	-67%
50999	OTHER MISCELLANEOUS EXPENSES	1	4	1	2	(2)	-50%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(19)	0	0	19	-100%
51006	EXPENSE TRANSFERS-IN-HOUSE PRINT	(2,092)	0	0	0	0	0%
OPERATING TOTALS		\$5,327	\$6,730	\$6,604	\$6,473	(\$257)	-4%



S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
AGM-PLANNING & PUBLIC AFFAIRS



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	104	109	106	103	(6)	-6%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	1	0	1	0	0%
SERVICES	1	1	3	1	0	0%
MATERIALS & SUPPLIES	2	1	1	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	3	6	6	5	(1)	-17%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	110	118	116	111	(7)	-6%
CAPITAL	8	0	0	0	0	0%
DEPARTMENT TOTALS	\$118	\$118	\$116	\$111	(\$7)	-6%
PERSONNEL (FTE'S)						
OPERATING	NA	2.00	NA	2.00	0.00	0%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	2.00	2.00	2.00	2.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

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

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	2.00	0.00	2.00	\$103	\$8	\$0	\$111
TOTAL	2.00	0.00	2.00	\$103	\$8	\$0	\$111

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

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

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	88	99	92	85	(14)	-14%
50132	NON-CONTRACT-NONWORK	15	9	14	18	9	100%
50133	NON-CONTRACT-OT (1.5)	1	1	0	0	(1)	-100%
50214	TRAINING PROGRAM	0	1	0	1	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	1	0	0	0	0	0%
50305	TEMPORARY HELP	0	0	3	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	1	1	1	0	0%
50901	DUES & SUBSCRIPTIONS	0	0	1	0	0	0%
50902	TRAVEL & MEETINGS	3	6	4	5	(1)	-17%
50990	PETTY CASH EXPENDITURES	0	0	1	0	0	0%
OPERATING TOTALS		\$110	\$118	\$116	\$111	(\$7)	-6%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

GOVERNMENT AFFAIRS: NO. 4100

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	242	293	176	236	(57)	-19%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	2	0	2	0	0%
SERVICES	118	117	105	427	310	265%
MATERIALS & SUPPLIES	2	5	1	3	(2)	-40%
TRAVEL & OTHER MISCELLANEOUS	40	51	31	49	(2)	-4%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	402	468	313	717	249	53%
CAPITAL	0	0	0	3	3	NA
DEPARTMENT TOTALS	\$402	\$468	\$313	\$720	\$252	54%
PERSONNEL (FTE'S)						
OPERATING	NA	7.00	NA	6.00	(1.00)	-14%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	7.00	7.00	4.00	6.00	(1.00)	-14%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

GOVERNMENT AFFAIRS: NO. 4100

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
GOVERNMENT LIAISON	2.50	0.00	2.50	\$97	\$238	\$0	\$335
METRO RAIL	1.50	0.00	1.50	60	238	0	298
POLICY ANALYSIS	1.25	0.00	1.25	52	2	0	54
ADMINISTRATION	0.75	0.00	0.75	27	3	0	30
TOTAL	6.00	0.00	6.00	\$236	\$481	\$0	\$717

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

GOVERNMENT AFFAIRS: NO. 4100

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	206	246	169	196	(50)	-20%
50132	NON-CONTRACT-NONWORK	36	47	7	40	(7)	-15%
50214	TRAINING PROGRAM	0	2	0	2	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	106	113	102	423	310	274%
50311	IN-HOUSE PRINTING	6	0	0	0	0	0%
50399	OTHER SERVICES	6	4	3	4	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	4	1	2	(2)	-50%
50411	PROMO & INFO MATERIALS	0	1	0	1	0	0%
50901	DUES & SUBSCRIPTIONS	1	3	1	1	(2)	-67%
50902	TRAVEL & MEETINGS	39	48	30	48	0	0%
OPERATING TOTALS		\$402	\$468	\$313	\$717	\$249	53%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PLANNING: NO. 4200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	2,080	2,452	2,209	2,491	89	2%
EXPENSE TRANSFERS	(275)	(239)	(278)	(550)	(311)	130%
TRAINING & OTHER FRINGE BENEFITS	4	6	2	9	3	50%
SERVICES	220	121	57	19	(102)	-84%
MATERIALS & SUPPLIES	67	66	58	55	(11)	-17%
TRAVEL & OTHER MISCELLANEOUS	31	25	20	19	(6)	-24%
ALL OTHER EXPENSES	1	0	0	0	0	0%
OPERATING	2,128	2,431	2,068	2,043	(388)	-16%
CAPITAL	2,316	925	1,616	2,575	1,650	178%
DEPARTMENT TOTALS	\$4,444	\$3,356	\$3,684	\$4,618	\$1,262	38%
PERSONNEL (FTE'S)						
OPERATING	NA	54.00	NA	46.25	(7.75)	-14%
CAPITAL	NA	7.00	NA	16.75	9.75	139%
DEPARTMENT TOTALS	68.00	61.00	50.00	63.00	2.00	3%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PLANNING: NO. 4200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
CONTRACT SERVICES	4.25	0.00	4.25	\$181	\$4	\$0	\$185
METRO RAIL (MOS-I)	0.00	1.25	1.25	68	0	(56)	12
METRO RAIL (MOS-II)	0.00	6.50	6.50	234	0	(194)	40
PLANNING SYSTEMS	13.75	0.00	13.75	616	12	0	628
POLICY, ENVIRONMENT & FINANCIAL	9.00	0.00	9.00	366	19	0	385
LIGHT RAIL	0.50	0.00	0.50	20	0	0	20
ADMINISTRATION & STRATEGIC PLANNING	14.25	0.00	14.25	477	27	0	504
ACCESSIBLE SERVICE	2.25	0.00	2.25	93	3	0	96
INFORMATION RESOURCE CENTER	2.25	0.00	2.25	75	37	0	112
BENEFIT ASSESSMENT	0.00	9.00	9.00	361	0	(300)	61
<b>TOTAL</b>	<b>46.25</b>	<b>16.75</b>	<b>63.00</b>	<b>\$2,491</b>	<b>\$102</b>	<b>(\$550)</b>	<b>\$2,043</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

PLANNING: NO. 4200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,615	1,938	1,725	1,991	53	3%
50132	NON-CONTRACT-NONWORK	249	371	282	407	36	10%
50133	NON-CONTRACT-OT (1.5)	0	4	1	1	(3)	-75%
50134	NON-CONTRACT-STRAIGHT OT	0	6	0	1	(5)	-83%
50135	NON-CONTRACT-AS NEEDED	79	20	86	0	(20)	-100%
50181	TCU-NORMAL	112	84	93	73	(11)	-13%
50182	TCU-NONWORK	25	25	22	14	(11)	-44%
50183	TCU-OT (1.5)	0	4	0	4	0	0%
50214	TRAINING PROGRAM	4	6	1	5	(1)	-17%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	170	118	55	14	(104)	-88%
50305	TEMPORARY HELP	0	0	0	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	1	2	0	3	1	50%
50311	IN-HOUSE PRINTING	48	0	0	0	0	0%
50399	OTHER SERVICES	1	1	2	2	1	100%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	51	52	47	42	(10)	-19%
50411	PROMO & INFO MATERIALS	0	1	0	0	(1)	-100%
50499	OTHER MATERIALS & SUPPLIES	16	13	11	13	0	0%
50901	DUES & SUBSCRIPTIONS	11	8	9	8	0	0%
50902	TRAVEL & MEETINGS	16	10	9	9	(1)	-10%
50990	PETTY CASH EXPENDITURES	1	2	1	1	(1)	-50%
50999	OTHER MISCELLANEOUS EXPENSES	3	5	1	1	(4)	-80%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(275)	(239)	(278)	(550)	(311)	130%
51210	DATA PROCESSING FACILITIES	1	0	0	0	0	0%
OPERATING TOTALS		\$2,128	\$2,431	\$2,068	\$2,043	(\$388)	-16%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4300

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	564	633	641	512	(121)	-19%
EXPENSE TRANSFERS	(175)	(191)	(218)	(166)	25	-13%
TRAINING & OTHER FRINGE BENEFITS	5	5	2	6	1	20%
SERVICES	80	12	11	12	0	0%
MATERIALS & SUPPLIES	116	65	73	18	(47)	-72%
TRAVEL & OTHER MISCELLANEOUS	3	35	11	15	(20)	-57%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	593	559	520	397	(162)	-29%
CAPITAL	257	314	183	219	(95)	-30%
DEPARTMENT TOTALS	\$850	\$873	\$703	\$616	(\$257)	-29%
PERSONNEL (FTE'S)						
OPERATING	NA	11.25	NA	9.00	(2.25)	-20%
CAPITAL	NA	5.75	NA	6.00	0.25	4%
DEPARTMENT TOTALS	17.00	17.00	16.00	15.00	(2.00)	-12%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4300

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION & SUPPORT SERVICES	1.75	0.00	1.75	\$72	\$17	\$0	\$89
LOCAL GOVERNMENT AFFAIRS	7.25	0.00	7.25	234	34	0	268
METRO RAIL (MOS-I)	0.00	5.75	5.75	195	0	(159)	36
METRO RAIL - NORTH HOLLYWOOD	0.00	0.25	0.25	11	0	(7)	4
<b>TOTAL</b>	<b>9.00</b>	<b>6.00</b>	<b>15.00</b>	<b>\$512</b>	<b>\$51</b>	<b>(\$166)</b>	<b>\$397</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4300

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	401	479	488	415	(64)	-13%
50132	NON-CONTRACT-NONWORK	63	108	81	84	(24)	-22%
50133	NON-CONTRACT-OT (1.5)	5	2	4	3	1	50%
50134	NON-CONTRACT-STRAIGHT OT	14	14	8	10	(4)	-29%
50135	NON-CONTRACT-AS NEEDED	81	30	60	0	(30)	-100%
50214	TRAINING PROGRAM	5	5	1	2	(3)	-60%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	0	5	3	5	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	2	2	2	0	0%
50311	IN-HOUSE PRINTING	75	0	0	0	0	0%
50399	OTHER SERVICES	5	5	6	5	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	14	17	11	12	(5)	-29%
50411	PROMO & INFO MATERIALS	102	46	62	4	(42)	-91%
50499	OTHER MATERIALS & SUPPLIES	0	2	0	2	0	0%
50901	DUES & SUBSCRIPTIONS	10	5	1	2	(3)	-60%
50902	TRAVEL & MEETINGS	13	14	7	8	(6)	-43%
50908	ADVERTISING	(26)	12	2	3	(9)	-75%
50990	PETTY CASH EXPENDITURES	1	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	5	3	1	1	(2)	-67%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(175)	(191)	(218)	(166)	25	-13%
OPERATING TOTALS		\$593	\$559	\$520	\$397	(\$162)	-29%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MARKETING AND COMMUNICATIONS: NO. 4400

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	703	738	798	644	(94)	-13%
EXPENSE TRANSFERS	(19)	(28)	(14)	(27)	1	-4%
TRAINING & OTHER FRINGE BENEFITS	4	4	2	8	4	100%
SERVICES	773	429	383	557	128	30%
MATERIALS & SUPPLIES	397	578	287	340	(238)	-41%
TRAVEL & OTHER MISCELLANEOUS	308	306	(12)	306	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	2,166	2,027	1,444	1,828	(199)	-10%
CAPITAL	86	188	19	206	18	10%
DEPARTMENT TOTALS	\$2,252	\$2,215	\$1,463	\$2,034	(\$181)	-8%
PERSONNEL (FTE'S)						
OPERATING	NA	19.00	NA	17.00	(2.00)	-11%
CAPITAL	NA	1.00	NA	1.00	0.00	0%
DEPARTMENT TOTALS	21.00	20.00	20.00	18.00	(2.00)	-10%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MARKETING & COMMUNICATIONS: NO. 4400

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
NEWS BUREAU	4.50	0.00	4.50	\$168	\$168	\$0	\$336
PROMOTIONS	6.00	0.00	6.00	220	546	0	766
METRO RAIL	0.00	1.00	1.00	33	0	(27)	6
PUBLICATIONS	6.50	0.00	6.50	223	497	0	720
<b>TOTAL</b>	<b>17.00</b>	<b>1.00</b>	<b>18.00</b>	<b>\$644</b>	<b>\$1,211</b>	<b>(\$27)</b>	<b>\$1,828</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MARKETING AND COMMUNICATIONS: NO. 4400

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED	
						TO FY 1989 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	540	617	577	524	(93)	-15%
50132	NON-CONTRACT-NONWORK	93	108	147	107	(1)	-1%
50133	NON-CONTRACT-OT (1.5)	1	2	2	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	14	5	12	5	0	0%
50135	NON-CONTRACT-AS NEEDED	55	6	60	6	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1	0	0	0	0	0%
50214	TRAINING PROGRAM	3	4	1	4	0	0%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50302	ADVERTISING FEES	77	73	163	66	(7)	-10%
50304	PROFESSIONAL & TECHNICAL SERVICES	223	209	98	304	95	45%
50305	TEMPORARY HELP	5	0	0	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	1	2	0	2	0	0%
50307	CUSTODIAL SERVICES	1	0	0	0	0	0%
50311	IN-HOUSE PRINTING	328	0	0	0	0	0%
50312	OUTSIDE PRINTING	0	0	0	40	40	NA
50399	OTHER SERVICES	138	145	122	145	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	35	38	26	25	(13)	-34%
50411	PROMO & INFO MATERIALS	346	530	266	305	(225)	-42%
50499	OTHER MATERIALS & SUPPLIES	16	10	(5)	10	0	0%
50901	DUES & SUBSCRIPTIONS	3	1	2	1	0	0%
50902	TRAVEL & MEETINGS	4	3	5	3	0	0%
50908	ADVERTISING	292	296	(45)	296	0	0%
50990	PETTY CASH EXPENDITURES	5	4	4	4	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	4	2	22	2	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(19)	(28)	(14)	(27)	1	-4%
OPERATING TOTALS		\$2,166	\$2,027	\$1,444	\$1,828	(\$199)	-10%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CUSTOMER RELATIONS: NO. 4800

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	4,748	4,766	4,698	4,735	(31)	-1%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	19	19	10	18	(1)	-5%
SERVICES	1,915	2,018	1,965	1,978	(40)	-2%
MATERIALS & SUPPLIES	423	327	382	401	74	23%
TRAVEL & OTHER MISCELLANEOUS	10	11	11	11	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	7,115	7,141	7,066	7,143	2	0%
CAPITAL	47	493	65	718	225	46%
DEPARTMENT TOTALS	\$7,162	\$7,634	\$7,131	\$7,861	\$227	3%
PERSONNEL (FTE'S)						
OPERATING	NA	177.00	NA	175.00	(2.00)	-1%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	177.00	177.00	177.00	175.00	(2.00)	-1%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CUSTOMER RELATIONS: NO. 4800

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
PREPAID SALES	49.00	0.00	49.00	\$1,362	\$2,325	\$0	\$3,687
TELEPHONE INFORMATION	99.50	0.00	99.50	2,483	17	0	2,500
PASSENGER SERVICE	16.50	0.00	16.50	489	20	0	509
ACCESSIBLE SERVICE	1.00	0.00	1.00	31	0	0	31
TECHNICAL SERVICES	6.00	0.00	6.00	224	37	0	261
ADMINISTRATION	3.00	0.00	3.00	146	9	0	155
<b>TOTAL</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>\$4,735</b>	<b>\$2,408</b>	<b>\$0</b>	<b>\$7,143</b>

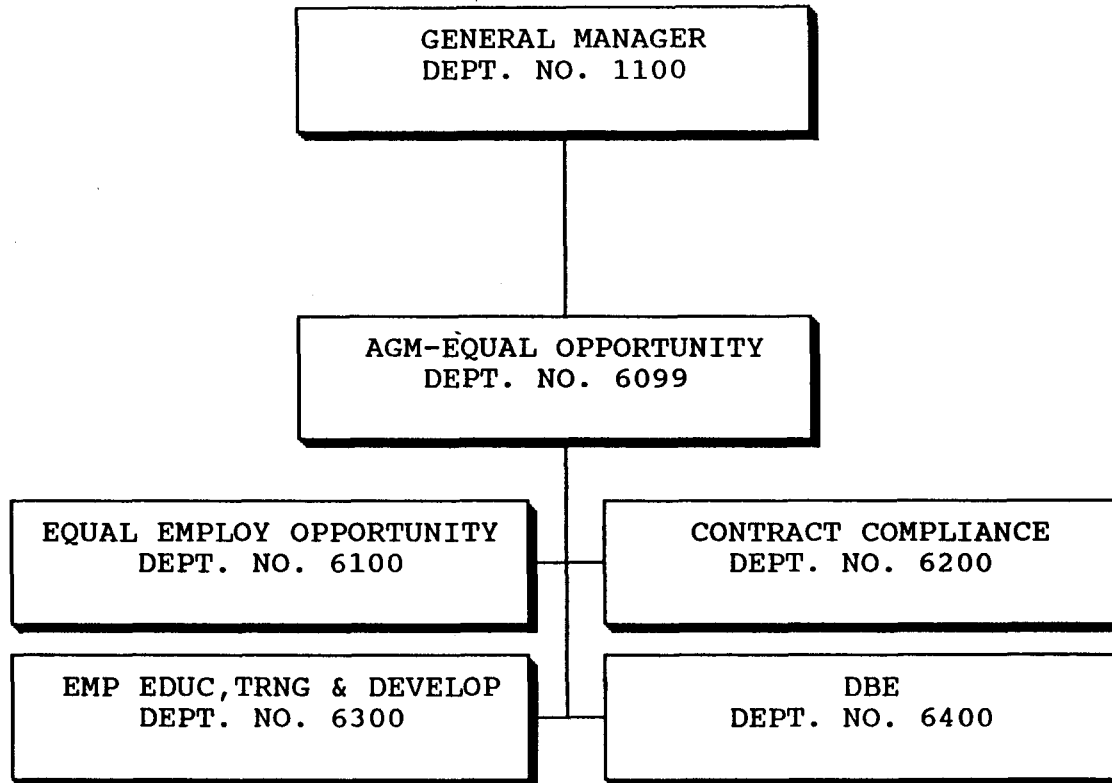
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CUSTOMER RELATIONS: NO. 4800

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	969	989	994	996	7	1%
50132	NON-CONTRACT-NONWORK	181	264	199	205	(59)	-22%
50133	NON-CONTRACT-OT (1.5)	0	2	0	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	18	8	7	8	0	0%
50135	NON-CONTRACT-AS NEEDED	10	0	0	0	0	0%
50136	CONTRACT WORKING AS NC	41	0	15	0	0	0%
50181	TCU-NORMAL	2,948	2,806	2,907	2,936	130	5%
50182	TCU-NONWORK	536	659	537	550	(109)	-17%
50183	TCU-OT (1.5)	45	38	39	38	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	13	9	4	9	0	0%
50214	TRAINING PROGRAM	6	10	6	9	(1)	-10%
50304	PROFESSIONAL & TECHNICAL SERVICES	106	148	229	208	60	41%
50305	TEMPORARY HELP	2	25	9	23	(2)	-8%
50306	MAINTENANCE & REPAIR SERVICES	17	22	12	18	(4)	-18%
50307	CUSTODIAL SERVICES	15	18	17	18	0	0%
50308	COMMISSIONED AGENTS	1,735	1,800	1,693	1,700	(100)	-6%
50311	IN-HOUSE PRINTING	23	0	0	0	0	0%
50399	OTHER SERVICES	17	5	5	11	6	120%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	48	48	52	48	0	0%
50423	BLDG, GROUND- INVENTORY	0	0	3	0	0	0%
50495	FREIGHT EXPENSE	0	3	0	3	0	0%
50499	OTHER MATERIALS & SUPPLIES	375	276	327	350	74	27%
50901	DUES & SUBSCRIPTIONS	1	2	2	2	0	0%
50902	TRAVEL & MEETINGS	5	5	3	5	0	0%
50990	PETTY CASH EXPENDITURES	2	2	4	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	2	2	2	2	0	0%
OPERATING TOTALS		\$7,115	\$7,141	\$7,066	\$7,143	\$2	0%

S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
AGM-EQUAL OPPORTUNITY



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	117	123	124	124	1	1%
EXPENSE TRANSFERS	(5)	(12)	(2)	(10)	2	-17%
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0	0	0%
SERVICES	11	111	29	111	0	0%
MATERIALS & SUPPLIES	1	1	9	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	9	9	10	9	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	133	232	170	235	3	1%
CAPITAL	6	15	1	18	3	20%
DEPARTMENT TOTALS	\$139	\$247	\$171	\$253	\$6	2%
PERSONNEL (FTE'S)						
OPERATING	NA	2.50	NA	2.50	0.00	0%
CAPITAL	NA	0.50	NA	0.50	0.00	0%
DEPARTMENT TOTALS	3.00	3.00	3.00	3.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	1.50	0.00	1.50	\$62	\$121	\$0	\$183
METRO RAIL	1.00	0.50	1.50	62	0	(10)	52
<b>TOTAL</b>	<u>2.50</u>	<u>0.50</u>	<u>3.00</u>	<u>\$124</u>	<u>\$121</u>	<u>(\$10)</u>	<u>\$235</u>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	102	111	106	103	(9)	-8%
50132	NON-CONTRACT-NONWORK	12	11	13	21	10	86%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	0	0%
50135	NON-CONTRACT-AS NEEDED	3	0	5	0	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	11	110	25	110	0	0%
50305	TEMPORARY HELP	0	0	1	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	3	1	0	0%
50311	IN-HOUSE PRINTING	0	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	1	9	1	0	0%
50901	DUES & SUBSCRIPTIONS	3	4	4	4	0	0%
50902	TRAVEL & MEETINGS	6	4	6	4	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(5)	(12)	(2)	(10)	2	-17%
OPERATING TOTALS		\$133	\$232	\$170	\$235	\$3	1%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	112	167	155	145	(22)	-13%
EXPENSE TRANSFERS	(13)	(23)	(21)	(23)	0	0%
TRAINING & OTHER FRINGE BENEFITS	1	2	0	1	(1)	-50%
SERVICES	16	0	(6)	0	0	0%
MATERIALS & SUPPLIES	1	5	1	3	(2)	-40%
TRAVEL & OTHER MISCELLANEOUS	0	4	1	4	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	117	155	130	130	(25)	-16%
CAPITAL	13	26	9	23	(3)	-12%
DEPARTMENT TOTALS	\$130	\$181	\$139	\$153	(\$28)	-15%
PERSONNEL (FTE'S)						
OPERATING	NA	4.25	NA	3.25	(1.00)	-24%
CAPITAL	NA	0.75	NA	0.75	0.00	0%
DEPARTMENT TOTALS	5.00	5.00	4.00	4.00	(1.00)	-20%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
EEO POLICY	1.25	0.00	1.25	\$45	\$1	\$0	\$46
ADMINISTRATION	1.25	0.00	1.25	46	3	0	49
EEO TRAINING	0.75	0.00	0.75	26	4	0	30
METRO RAIL	0.00	0.75	0.75	28	0	(23)	5
<b>TOTAL</b>	<b>3.25</b>	<b>0.75</b>	<b>4.00</b>	<b>\$145</b>	<b>\$8</b>	<b>(\$23)</b>	<b>\$130</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	89	126	134	125	(1)	-1%
50132	NON-CONTRACT-NONWORK	14	39	19	20	(19)	-49%
50133	NON-CONTRACT-OT (1.5)	0	1	0	0	(1)	-100%
50134	NON-CONTRACT-STRAIGHT OT	1	1	0	0	(1)	-100%
50135	NON-CONTRACT-AS NEEDED	8	0	2	0	0	0%
50214	TRAINING PROGRAM	1	2	0	1	(1)	-50%
50305	TEMPORARY HELP	14	0	(6)	0	0	0%
50311	IN-HOUSE PRINTING	2	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	2	1	2	0	0%
50499	OTHER MATERIALS & SUPPLIES	0	3	0	1	(2)	-67%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	0	2	0	2	0	0%
50908	ADVERTISING	0	0	1	0	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(13)	(23)	(21)	(23)	0	0%
OPERATING TOTALS		\$117	\$155	\$130	\$130	(\$25)	-16%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACT COMPLIANCE: NO. 6200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	171	175	155	170	(5)	-3%
EXPENSE TRANSFERS	(77)	(88)	(71)	(86)	2	-2%
TRAINING & OTHER FRINGE BENEFITS	0	1	0	1	0	0%
SERVICES	1	1	10	0	(1)	-100%
MATERIALS & SUPPLIES	1	2	1	2	0	0%
TRAVEL & OTHER MISCELLANEOUS	1	1	4	1	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	97	92	99	88	(4)	-4%
CAPITAL	80	93	41	96	3	3%
DEPARTMENT TOTALS	\$177	\$185	\$140	\$184	(\$1)	-1%
PERSONNEL (FTE'S)						
OPERATING	NA	2.00	NA	2.00	0.00	0%
CAPITAL	NA	3.00	NA	3.00	0.00	0%
DEPARTMENT TOTALS	5.00	5.00	4.00	5.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACT COMPLIANCE: NO. 6200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	1.50	0.00	1.50	\$52	\$4	\$0	\$56
CONTRACT MONITORING	0.50	0.00	0.50	17	0	0	17
METRO RAIL	0.00	3.00	3.00	101	0	(86)	15
<b>TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>\$170</b>	<b>\$4</b>	<b>(\$86)</b>	<b>\$88</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACT COMPLIANCE: NO. 6200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	138	149	130	143	(6)	-4%
50132	NON-CONTRACT-NONWORK	19	24	17	26	2	8%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	0	1	0	0	(1)	-100%
50135	NON-CONTRACT-AS NEEDED	14	0	8	0	0	0%
50214	TRAINING PROGRAM	0	1	0	1	0	0%
50305	TEMPORARY HELP	0	1	9	0	(1)	-100%
50306	MAINTENANCE & REPAIR SERVICES	0	0	1	0	0	0%
50311	IN-HOUSE PRINTING	1	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	2	1	2	0	0%
50902	TRAVEL & MEETINGS	0	0	4	0	0	0%
50990	PETTY CASH EXPENDITURES	1	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(77)	(88)	(71)	(86)	2	-2%
OPERATING TOTALS		\$97	\$92	\$99	\$88	(\$4)	-4%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EMPLOYEE EDUCATION, TRAINING AND DEVELOPMENT: NO. 6300

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	425	398	343	165	(233)	-59%
EXPENSE TRANSFERS	(1)	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	335	277	224	270	(7)	-3%
SERVICES	58	1	(20)	0	(1)	-100%
MATERIALS & SUPPLIES	6	5	4	2	(3)	-60%
TRAVEL & OTHER MISCELLANEOUS	5	7	1	2	(5)	-71%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	828	688	552	439	(249)	-36%
CAPITAL	79	0	19	0	0	0%
DEPARTMENT TOTALS	\$907	\$688	\$571	\$439	(\$249)	-36%
PERSONNEL (FTE'S)						
OPERATING	NA	12.00	NA	5.00	(7.00)	-58%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	13.50	12.00	9.00	5.00	(7.00)	-58%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

EMPLOYEE EDUCATION, TRAINING & DEVELOPMENT: NO. 6300

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	1.00	0.00	1.00	\$33	\$0	\$0	\$33
LEARNING CENTER	1.00	0.00	1.00	33	102	0	135
OPERATIONS TRAINING	3.00	0.00	3.00	99	172	0	271
<b>TOTAL</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>\$165</b>	<b>\$274</b>	<b>\$0</b>	<b>\$439</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EMPLOYEE EDUCATION, TRAINING AND DEVELOPMENT: NO. 6300

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	317	325	252	140	(185)	-57%
50132	NON-CONTRACT-NONWORK	45	70	61	25	(45)	-64%
50133	NON-CONTRACT-OT (1.5)	0	1	0	0	(1)	-100%
50134	NON-CONTRACT-STRAIGHT OT	1	2	0	0	(2)	-100%
50135	NON-CONTRACT-AS NEEDED	48	0	30	0	0	0%
50181	TCU-NORMAL	13	0	0	0	0	0%
50182	TCU-NONWORK	1	0	0	0	0	0%
50214	TRAINING PROGRAM	335	277	223	270	(7)	-3%
50215	OTHER FRINGE BENEFITS	0	0	1	0	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	16	0	(20)	0	0	0%
50305	TEMPORARY HELP	5	0	0	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	0	(1)	-100%
50311	IN-HOUSE PRINTING	37	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	5	4	2	(3)	-60%
50902	TRAVEL & MEETINGS	4	5	0	1	(4)	-80%
50990	PETTY CASH EXPENDITURES	1	2	1	1	(1)	-50%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1)	0	0	0	0	0%
OPERATING TOTALS		\$828	\$688	\$552	\$439	(\$249)	-36%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	172	194	183	227	33	17%
EXPENSE TRANSFERS	(84)	(99)	(101)	(122)	(23)	23%
TRAINING & OTHER FRINGE BENEFITS	1	2	1	2	0	0%
SERVICES	19	3	3	3	0	0%
MATERIALS & SUPPLIES	2	3	3	1	(2)	-67%
TRAVEL & OTHER MISCELLANEOUS	4	3	2	3	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	114	106	91	114	8	8%
CAPITAL	81	104	59	127	23	22%
DEPARTMENT TOTALS	\$195	\$210	\$150	\$241	\$31	15%
PERSONNEL (FTE'S)						
OPERATING	NA	1.75	NA	2.00	0.25	14%
CAPITAL	NA	3.25	NA	4.00	0.75	23%
DEPARTMENT TOTALS	5.00	5.00	5.00	6.00	1.00	20%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
METRO RAIL	0.00	2.75	2.75	\$101	\$0	(\$84)	\$17
DBE SURETY BOND	0.00	1.25	1.25	46	0	(38)	8
DBE PROGRAM DEVELOPMENT	2.00	0.00	2.00	80	9	0	89
<b>TOTAL</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>	<b>\$227</b>	<b>\$9</b>	<b>(\$122)</b>	<b>\$114</b>

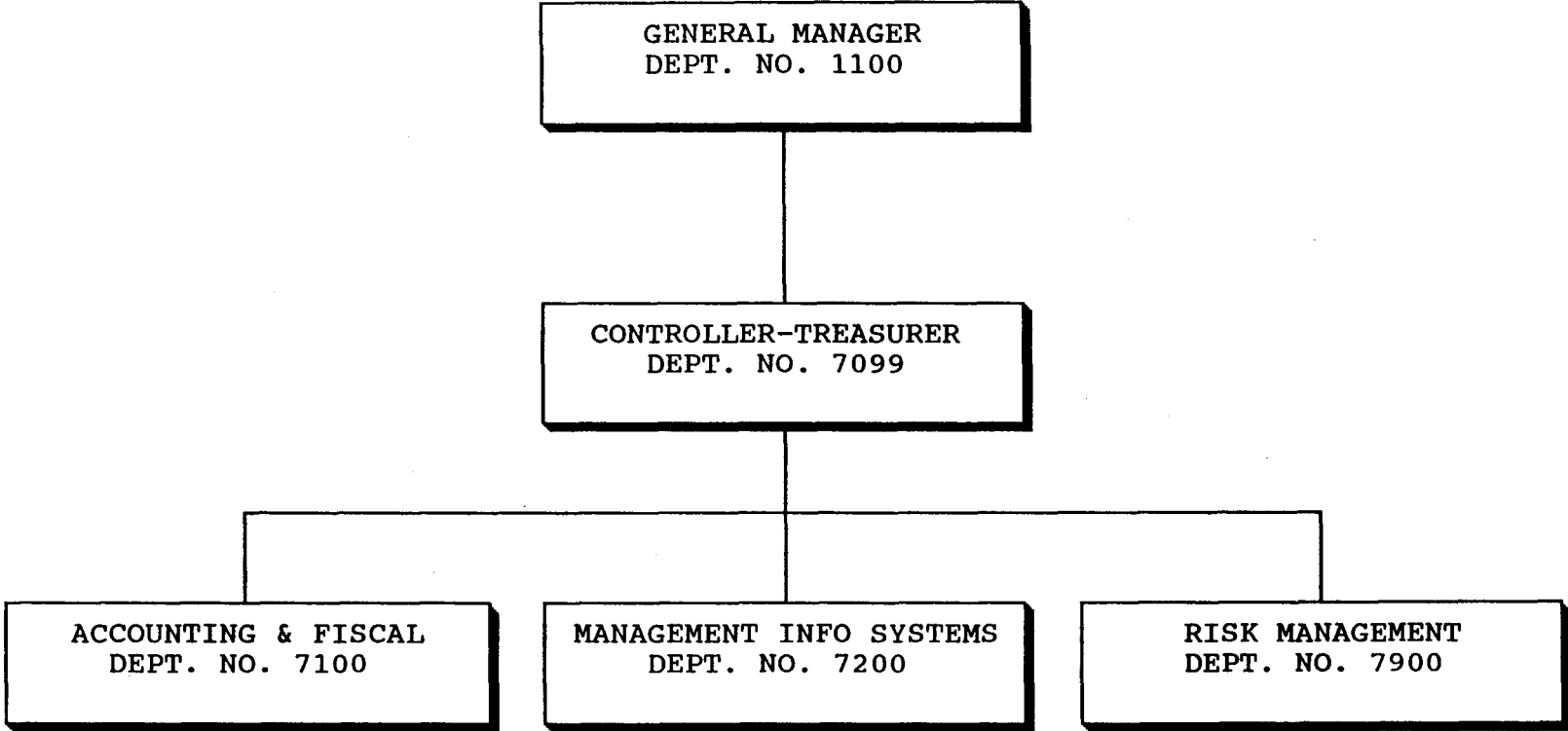
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	130	156	137	187	31	20%
50132	NON-CONTRACT-NONWORK	25	36	26	38	2	6%
50133	NON-CONTRACT-OT (1.5)	1	1	1	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	0	1	0	1	0	0%
50135	NON-CONTRACT-AS NEEDED	16	0	19	0	0	0%
50214	TRAINING PROGRAM	1	2	1	2	0	0%
50305	TEMPORARY HELP	2	1	3	0	(1)	-100%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50311	IN-HOUSE PRINTING	15	0	0	0	0	0%
50399	OTHER SERVICES	2	1	0	2	1	100%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	3	3	1	(2)	-67%
50901	DUES & SUBSCRIPTIONS	2	1	0	1	0	0%
50902	TRAVEL & MEETINGS	1	2	2	2	0	0%
50990	PETTY CASH EXPENDITURES	1	0	0	0	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(84)	(99)	(101)	(122)	(23)	23%
OPERATING TOTALS		\$114	\$106	\$91	\$114	\$8	8%

S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
CONTROLLER-TREASURER



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTROLLER-TREASURER: NO. 7099

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	419	203	173	213	10	5%
EXPENSE TRANSFERS	(205)	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	5	1	2	5	4	400%
SERVICES	39	12	20	12	0	0%
MATERIALS & SUPPLIES	5	1	5	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	21	7	37	7	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	284	224	237	238	14	6%
CAPITAL	231	0	0	0	0	0%
DEPARTMENT TOTALS	\$515	\$224	\$237	\$238	\$14	6%
PERSONNEL (FTE'S)						
OPERATING	NA	4.00	NA	5.00	1.00	25%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	4.00	4.00	4.00	5.00	1.00	25%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

CONTROLLER-TREASURER: NO. 7099

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	2.00	0.00	2.00	\$106	\$20	\$0	\$126
INVESTMENT MANAGEMENT	3.00	0.00	3.00	107	5	0	112
<b>TOTAL</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>\$213</b>	<b>\$25</b>	<b>\$0</b>	<b>\$238</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTROLLER-TREASURER: NO. 7099

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	358	171	152	177	6	4%
50132	NON-CONTRACT-NONWORK	44	32	20	36	4	13%
50134	NON-CONTRACT-STRAIGHT OT	1	0	1	0	0	0%
50181	TCU-NORMAL	15	0	0	0	0	0%
50182	TCU-NONWORK	1	0	0	0	0	0%
50214	TRAINING PROGRAM	4	1	1	1	0	0%
50215	OTHER FRINGE BENEFITS	1	0	1	4	4	NA
50303	ACCOUNTING & LEGAL SERVICES	13	6	0	6	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	21	5	13	5	0	0%
50305	TEMPORARY HELP	0	0	4	0	0	0%
50311	IN-HOUSE PRINTING	3	0	0	0	0	0%
50399	OTHER SERVICES	2	1	3	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	1	5	1	0	0%
50901	DUES & SUBSCRIPTIONS	1	1	2	1	0	0%
50902	TRAVEL & MEETINGS	20	3	23	3	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	2	12	2	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(205)	0	0	0	0	0%
OPERATING TOTALS		\$284	\$224	\$237	\$238	\$14	6%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ACCOUNTING AND FISCAL: NO. 7100

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	2,633	3,003	2,783	3,221	218	7%
EXPENSE TRANSFERS	(30)	(74)	(80)	(69)	5	-7%
TRAINING & OTHER FRINGE BENEFITS	6	13	10	13	0	0%
SERVICES	271	430	327	430	0	0%
MATERIALS & SUPPLIES	43	44	59	44	0	0%
TRAVEL & OTHER MISCELLANEOUS	1,167	1,699	1,649	2,609	910	54%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	4,090	5,115	4,748	6,248	1,133	22%
CAPITAL	1,666	370	126	69	(301)	-81%
DEPARTMENT TOTALS	\$5,756	\$5,485	\$4,874	\$6,317	\$832	15%
PERSONNEL (FTE'S)						
OPERATING	NA	104.50	NA	101.50	(3.00)	-3%
CAPITAL	NA	2.50	NA	2.50	0.00	0%
DEPARTMENT TOTALS	109.00	107.00	106.00	104.00	(3.00)	-3%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ACCOUNTING & FISCAL: NO. 7100

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
PAYROLL	16.00	0.00	16.00	\$505	\$20	\$0	\$525
GENERAL ACCOUNTING	35.50	0.00	35.50	1,022	325	0	1,347
CASHIER	48.00	0.00	48.00	1,517	2,325	0	3,842
ADMINISTRATION	2.00	0.00	2.00	93	426	0	519
METRO RAIL	0.00	2.50	2.50	84	0	(69)	15
<b>TOTAL</b>	<b>101.50</b>	<b>2.50</b>	<b>104.00</b>	<b>\$3,221</b>	<b>\$3,096</b>	<b>(\$69)</b>	<b>\$6,248</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ACCOUNTING AND FISCAL: NO. 7100

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	786	992	777	994	2	0%
50132	NON-CONTRACT-NONWORK	138	230	183	205	(25)	-11%
50133	NON-CONTRACT-OT (1.5)	0	1	1	0	(1)	-100%
50134	NON-CONTRACT-STRAIGHT OT	4	0	6	0	0	0%
50135	NON-CONTRACT-AS NEEDED	3	0	42	0	0	0%
50136	CONTRACT WORKING AS NC	5	0	0	0	0	0%
50181	TCU-NORMAL	1,373	1,488	1,394	1,676	188	13%
50182	TCU-NONWORK	288	262	313	316	54	21%
50183	TCU-OT (1.5)	36	30	67	30	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	3	6	4	6	0	0%
50214	TRAINING PROGRAM	3	7	6	7	0	0%
50303	ACCOUNTING & LEGAL SERVICES	79	60	26	60	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	119	355	293	355	0	0%
50305	TEMPORARY HELP	11	0	0	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	18	14	5	14	0	0%
50311	IN-HOUSE PRINTING	33	0	0	0	0	0%
50399	OTHER SERVICES	11	1	3	1	0	0%
50409	BLDG, GROUND, MAT'LS & SUPPLIES	0	0	2	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	43	44	56	44	0	0%
50490	PURCHASE DISCOUNTS	0	0	1	0	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	1	1	0	0%
50902	TRAVEL & MEETINGS	3	4	(2)	4	0	0%
50990	PETTY CASH EXPENDITURES	2	4	7	4	0	0%
50991	DISCOUNT ON SALE OF CURRENCY	1,162	1,689	1,611	2,299	610	36%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	32	301	300	30000%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(30)	(74)	(80)	(69)	5	-7%
OPERATING TOTALS		\$4,090	\$5,115	\$4,748	\$6,248	\$1,133	22%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	4,085	4,275	3,923	4,053	(222)	-5%
EXPENSE TRANSFERS	(167)	(192)	(116)	(154)	38	-20%
TRAINING & OTHER FRINGE BENEFITS	22	40	38	40	0	0%
SERVICES	2,290	2,694	2,031	2,746	52	2%
MATERIALS & SUPPLIES	252	287	294	305	18	6%
TRAVEL & OTHER MISCELLANEOUS	25	31	16	16	(15)	-48%
ALL OTHER EXPENSES	42	55	34	45	(10)	-18%
OPERATING	6,549	7,190	6,220	7,051	(139)	-2%
CAPITAL	2,625	9,611	2,074	4,361	(5,250)	-55%
DEPARTMENT TOTALS	\$9,174	\$16,801	\$8,294	\$11,412	(\$5,389)	-32%
PERSONNEL (FTE'S)						
OPERATING	NA	102.50	NA	100.50	(2.00)	-2%
CAPITAL	NA	5.50	NA	4.50	(1.00)	-18%
DEPARTMENT TOTALS	111.00	108.00	102.00	105.00	(3.00)	-3%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
TECHNICAL SUPPORT & SERVICES	61.50	0.00	61.50	\$2,182	\$2,588	\$0	\$4,770
DEPARTMENT MANAGEMENT	2.00	0.00	2.00	105	299	0	404
SYSTEMS & PROGRAMMING	33.00	0.00	33.00	1,395	227	0	1,622
INFORMATION SECURITY	4.00	0.00	4.00	186	38	0	224
METRO RAIL	0.00	4.50	4.50	185	0	(154)	31
<b>TOTAL</b>	<b>100.50</b>	<b>4.50</b>	<b>105.00</b>	<b>\$4,053</b>	<b>\$3,152</b>	<b>(\$154)</b>	<b>\$7,051</b>

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	2,741	2,891	2,674	2,748	(143)	-5%
50132	NON-CONTRACT-NONWORK	471	549	414	564	15	3%
50133	NON-CONTRACT-OT (1.5)	3	8	5	5	(3)	-38%
50134	NON-CONTRACT-STRAIGHT OT	32	16	16	16	0	0%
50135	NON-CONTRACT-AS NEEDED	58	53	44	0	(53)	-100%
50136	CONTRACT WORKING AS NC	3	0	1	0	0	0%
50181	TCU-NORMAL	593	601	601	570	(31)	-5%
50182	TCU-NONWORK	122	115	115	108	(7)	-6%
50183	TCU-OT (1.5)	62	42	53	42	0	0%
50214	TRAINING PROGRAM	22	40	38	40	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	1,278	1,600	1,101	1,693	93	6%
50306	MAINTENANCE & REPAIR SERVICES	995	1,091	922	1,050	(41)	-4%
50311	IN-HOUSE PRINTING	13	0	0	0	0	0%
50399	OTHER SERVICES	4	3	8	3	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	252	286	290	300	14	5%
50495	FREIGHT EXPENSE	0	0	0	3	3	NA
50499	OTHER MATERIALS & SUPPLIES	0	1	4	2	1	100%
50901	DUES & SUBSCRIPTIONS	4	3	4	3	0	0%
50902	TRAVEL & MEETINGS	19	25	10	10	(15)	-60%
50990	PETTY CASH EXPENDITURES	2	2	1	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	1	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(167)	(192)	(116)	(154)	38	-20%
51210	DATA PROCESSING FACILITIES	42	55	34	45	(10)	-18%
OPERATING TOTALS		\$6,549	\$7,190	\$6,220	\$7,051	(\$139)	-2%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

RISK MANAGEMENT: NO. 7900

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	780	1,029	902	1,009	(20)	-2%
EXPENSE TRANSFERS	(19)	(23)	(11)	(9)	14	-61%
TRAINING & OTHER FRINGE BENEFITS	11	11	4	7	(4)	-36%
SERVICES	293	194	143	127	(67)	-35%
MATERIALS & SUPPLIES	64	47	45	32	(15)	-32%
TRAVEL & OTHER MISCELLANEOUS	46	42	22	44	2	5%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	1,175	1,300	1,105	1,210	(90)	-7%
CAPITAL	40	23	28	9	(14)	-61%
DEPARTMENT TOTALS	\$1,215	\$1,323	\$1,133	\$1,219	(\$104)	-8%
PERSONNEL (FTE'S)						
OPERATING	NA	29.50	NA	27.75	(1.75)	-6%
CAPITAL	NA	0.50	NA	0.25	(0.25)	-50%
DEPARTMENT TOTALS	22.00	30.00	30.00	28.00	(2.00)	-7%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

RISK MANAGEMENT: NO. 7900

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
LOSS CONTROL	12.00	0.00	12.00	\$443	\$99	\$0	\$542
RISK ANALYSIS	4.50	0.00	4.50	157	8	0	165
LOSS PREVENTION	8.75	0.00	8.75	310	84	0	394
ADMINISTRATION	2.50	0.00	2.50	88	19	0	107
METRO RAIL	0.00	0.25	0.25	11	0	(9)	2
TOTAL	27.75	0.25	28.00	\$1,009	\$210	(\$9)	\$1,210

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

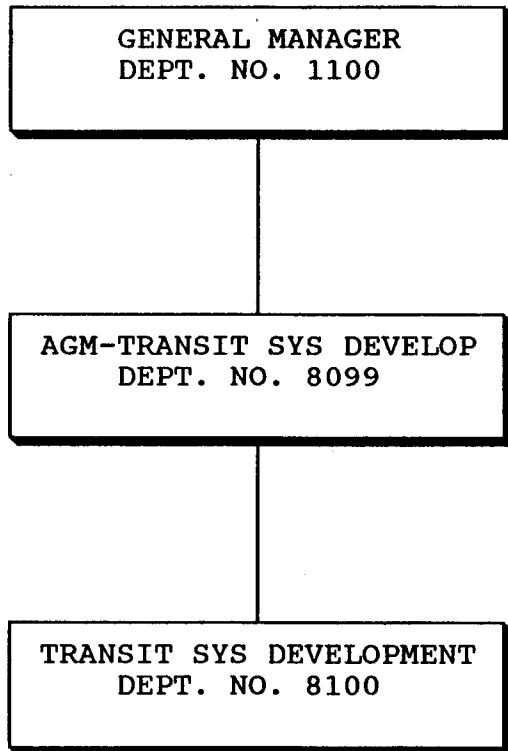
RISK MANAGEMENT: NO. 7900

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	550	821	628	833	12	1%
50132	NON-CONTRACT-NONWORK	121	206	111	171	(35)	-17%
50133	NON-CONTRACT-OT (1.5)	15	0	10	0	0	0%
50134	NON-CONTRACT-STRAIGHT OT	37	2	16	5	3	150%
50135	NON-CONTRACT-AS NEEDED	34	0	115	0	0	0%
50181	TCU-NORMAL	19	0	18	0	0	0%
50182	TCU-NONWORK	4	0	4	0	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	2	2	2	2	0	0%
50214	TRAINING PROGRAM	9	9	2	5	(4)	-44%
50303	ACCOUNTING & LEGAL SERVICES	117	85	5	80	(5)	-6%
50304	PROFESSIONAL & TECHNICAL SERVICES	131	100	123	40	(60)	-60%
50305	TEMPORARY HELP	1	1	9	1	0	0%
50306	MAINTENANCE & REPAIR SERVICES	15	7	3	5	(2)	-29%
50311	IN-HOUSE PRINTING	36	0	0	0	0	0%
50399	OTHER SERVICES	(7)	1	3	1	0	0%
50408	OTHER MAT'LS & SUPPLIES-NON-REV E	0	0	0	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	27	15	19	15	0	0%
50411	PROMO & INFO MATERIALS	7	5	10	5	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	1	2	10	2	0	0%
50499	OTHER MATERIALS & SUPPLIES	29	25	6	10	(15)	-60%
50901	DUES & SUBSCRIPTIONS	8	7	2	7	0	0%
50902	TRAVEL & MEETINGS	11	8	9	10	2	25%
50990	PETTY CASH EXPENDITURES	3	2	1	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	24	25	10	25	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(19)	(23)	(6)	(9)	14	-61%
51009	EXPENSE TRANSFERS-MATERIEL	0	0	(5)	0	0	0%
OPERATING TOTALS		\$1,175	\$1,300	\$1,105	\$1,210	(\$90)	-7%



S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
AGM-TRANSIT SYSTEMS DEVELOPMENT



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	126	117	124	111	(6)	-5%
EXPENSE TRANSFERS	(103)	(74)	(84)	(83)	(9)	12%
TRAINING & OTHER FRINGE BENEFITS	0	0	1	4	4	NA
SERVICES	0	0	0	0	0	0%
MATERIALS & SUPPLIES	0	0	0	0	0	0%
TRAVEL & OTHER MISCELLANEOUS	1	0	0	0	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	24	43	41	32	(11)	-26%
CAPITAL	106	74	57	83	9	12%
DEPARTMENT TOTALS	\$130	\$117	\$98	\$115	(\$2)	-2%
PERSONNEL (FTE'S)						
OPERATING	NA	0.75	NA	0.50	(0.25)	-33%
CAPITAL	NA	1.25	NA	1.50	0.25	20%
DEPARTMENT TOTALS	2.00	2.00	2.00	2.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
 FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
TRANSIT SYSTEMS DEVELOPMENT	0.50	1.50	2.00	\$111	\$4	(\$83)	\$32
TOTAL	0.50	1.50	2.00	\$111	\$4	(\$83)	\$32

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	103	99	95	92	(7)	-7%
50132	NON-CONTRACT-NONWORK	23	18	29	19	1	6%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50902	TRAVEL & MEETINGS	1	0	0	0	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(103)	(74)	(84)	(83)	(9)	12%
	OPERATING TOTALS	\$24	\$43	\$41	\$32	(\$11)	-26%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSIT SYSTEMS DEVELOPMENT: NO. 8100

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987	FY 1988	FY 1988	FY 1989	FY 1988 BUDGETED TO FY 1989 PROPOSED	
	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	AMOUNT	%
LABOR	4,067	5,121	4,480	5,709	588	11%
EXPENSE TRANSFERS	(3,417)	(4,236)	(3,747)	(4,640)	(404)	10%
TRAINING & OTHER FRINGE BENEFITS	1	0	3	12	12	NA
SERVICES	64	66	165	66	0	0%
MATERIALS & SUPPLIES	3	2	29	1	(1)	-50%
TRAVEL & OTHER MISCELLANEOUS	7	3	3	2	(1)	-33%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	725	956	933	1,150	194	20%
CAPITAL	54,092	178,996	76,633	291,837	112,841	63%
DEPARTMENT TOTALS	\$54,817	\$179,952	\$77,566	\$292,987	\$113,035	63%
PERSONNEL (FTE'S)						
OPERATING	NA	2.75	NA	3.00	0.25	9%
CAPITAL	NA	112.75	NA	122.50	9.75	9%
DEPARTMENT TOTALS	117.50	115.50	88.75	125.50	10.00	9%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSIT SYSTEMS DEVELOPMENT: NO. 8100

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
METRO RAIL (MOS-I)	0.00	111.75	111.75	\$5,005	\$12	(\$4,154)	\$863
METRO RAIL (MOS-II)	0.00	2.25	2.25	160	0	(133)	27
SB 1995	0.00	6.00	6.00	301	0	(250)	51
LIGHT RAIL	0.00	2.50	2.50	124	0	(103)	21
REAL ESTATE - BUS	3.00	0.00	3.00	119	69	0	188
<b>TOTAL</b>	<b>3.00</b>	<b>122.50</b>	<b>125.50</b>	<b>\$5,709</b>	<b>\$81</b>	<b>(\$4,640)</b>	<b>\$1,150</b>

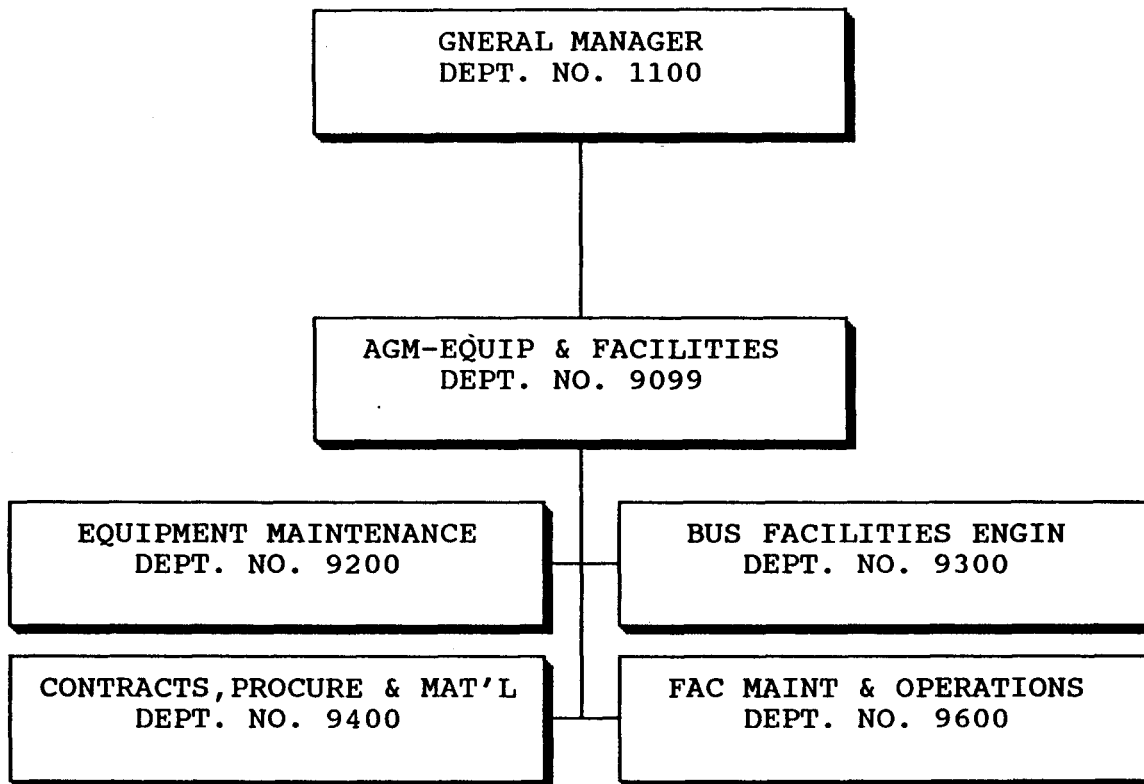
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

TRANSIT SYSTEMS DEVELOPMENT: NO. 8100

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	3,473	4,381	3,844	4,739	358	8%
50132	NON-CONTRACT-NONWORK	505	713	529	970	257	36%
50133	NON-CONTRACT-OT (1.5)	3	0	12	0	0	0%
50134	NON-CONTRACT-STRAIGHT OT	1	0	1	0	0	0%
50135	NON-CONTRACT-AS NEEDED	59	0	76	0	0	0%
50136	CONTRACT WORKING AS NC	1	0	0	0	0	0%
50181	TCU-NORMAL	20	20	17	0	(20)	-100%
50182	TCU-NONWORK	5	7	0	0	(7)	-100%
50183	TCU-OT (1.5)	0	0	1	0	0	0%
50215	OTHER FRINGE BENEFITS	1	0	3	12	12	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	10	65	6	65	0	0%
50306	MAINTENANCE & REPAIR SERVICES	3	1	77	1	0	0%
50311	IN-HOUSE PRINTING	48	0	0	0	0	0%
50399	OTHER SERVICES	3	0	82	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	1	29	1	0	0%
50411	PROMO & INFO MATERIALS	0	1	0	0	(1)	-100%
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0%
50504	TELECOMMUNICATIONS	0	0	0	0	0	0%
50902	TRAVEL & MEETINGS	4	1	3	1	0	0%
50908	ADVERTISING	0	0	0	0	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	0	(1)	-100%
50999	OTHER MISCELLANEOUS EXPENSES	3	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(3,417)	(4,236)	(3,747)	(4,640)	(404)	10%
OPERATING TOTALS		\$725	\$956	\$933	\$1,150	\$194	20%

S.C.R.T.D.  
FISCAL YEAR 1989 BUDGET  
AGM-EQUIPMENT & FACILITIES





SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	117	118	117	115	(3)	-3%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	0	1	4	4	NA
SERVICES	0	2	5	1	(1)	-50%
MATERIALS & SUPPLIES	0	1	1	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	1	4	1	4	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	118	125	125	125	0	0%
CAPITAL	9	0	0	0	0	0%
DEPARTMENT TOTALS	\$127	\$125	\$125	\$125	\$0	0%
PERSONNEL (FTE'S)						
OPERATING	NA	2.00	NA	2.00	0.00	0%
CAPITAL	NA	0.00	NA	0.00	0.00	0%
DEPARTMENT TOTALS	2.00	2.00	2.00	2.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	2.00	0.00	2.00	\$115	\$10	\$0	\$125
TOTAL	2.00	0.00	2.00	\$115	\$10	\$0	\$125

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	100	100	101	95	(5)	-5%
50132	NON-CONTRACT-NONWORK	17	18	16	20	2	11%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50305	TEMPORARY HELP	0	1	5	0	(1)	-100%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	1	1	1	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	1	2	1	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	0	0%
OPERATING TOTALS		\$118	\$125	\$125	\$125	\$0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUIPMENT MAINTENANCE: NO. 9200

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	67,139	68,673	71,242	64,158	(4,515)	-7%
EXPENSE TRANSFERS	(2,168)	(2,462)	(2,038)	(988)	1,474	-60%
TRAINING & OTHER FRINGE BENEFITS	587	734	648	674	(60)	-8%
SERVICES	1,976	1,303	955	1,159	(144)	-11%
MATERIALS & SUPPLIES	53,829	52,372	55,330	55,512	3,140	6%
TRAVEL & OTHER MISCELLANEOUS	173	135	257	96	(39)	-29%
ALL OTHER EXPENSES	70	0	86	0	0	0%
OPERATING	121,606	120,755	126,480	120,611	(144)	-0%
CAPITAL	11,961	112,871	11,832	95,803	(17,068)	-15%
DEPARTMENT TOTALS	\$133,567	\$233,626	\$138,312	\$216,414	(\$17,212)	-7%
PERSONNEL (FTE'S)						
OPERATING	NA	1,850.00	NA	1,732.50	(117.50)	-6%
CAPITAL	NA	71.00	NA	28.50	(42.50)	-60%
DEPARTMENT TOTALS	1,913.00	1,921.00	1,893.00	1,761.00	(160.00)	-8%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUIPMENT MAINTENANCE: NO. 9200

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
REVENUE MAINTENANCE	1,242.00	0.00	1,242.00	\$45,927	\$48,323	\$0	\$94,250
CENTRAL MAINTENANCE	285.00	28.00	313.00	11,509	5,397	(965)	15,941
NON-REVENUE MAINTENANCE	41.00	0.00	41.00	1,267	748	0	2,015
ADMINISTRATION	51.25	0.00	51.25	1,774	339	0	2,113
ACCESSIBLE SERVICE	30.75	0.00	30.75	1,076	929	0	2,005
LIGHT RAIL	0.50	0.00	0.50	28	5	0	33
METRO RAIL	0.00	0.50	0.50	28	3	(23)	8
BUS CLEANLINESS	32.00	0.00	32.00	857	97	0	954
RTS-II REHABILITATION	50.00	0.00	50.00	1,692	1,600	0	3,292
TOTAL	1,732.50	28.50	1,761.00	\$64,158	\$57,441	(\$988)	\$120,611

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUIPMENT MAINTENANCE: NO. 9200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	6,841	7,655	7,069	6,550	(1,105)	-14%
50132	NON-CONTRACT-NONWORK	1,460	1,653	1,530	1,343	(310)	-19%
50133	NON-CONTRACT-OT (1.5)	6	2	40	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	5	1	5	1	0	0%
50135	NON-CONTRACT-AS NEEDED	78	0	108	0	0	0%
50136	CONTRACT WORKING AS NC	17	0	10	0	0	0%
50151	ATU REV EQ MECH-NORMAL	31,875	31,635	33,790	30,747	(888)	-3%
50152	ATU REV EQ MECH-NONWORK	5,800	6,024	6,304	5,516	(508)	-8%
50153	ATU REV EQ MECH-OT (1.5)	5,142	4,052	5,286	4,042	(10)	-0%
50161	ATU REV EQ NON-MECH NORMAL	9,306	10,297	10,239	9,596	(701)	-7%
50162	ATU REV EQ NON-MECH-NONWORK	1,610	2,110	1,734	1,693	(417)	-20%
50163	ATU REV EQ NON-MECH-OT (1.5)	1,305	1,020	1,129	1,020	0	0%
50171	ATU NON-REV EQ-NORMAL	431	945	465	949	4	0%
50172	ATU NON-REV EQ-NONWORK	50	424	76	178	(246)	-58%
50173	ATU NON-REV EQ-OT (1.5)	2	123	1	6	(117)	-95%
50181	TCU-NORMAL	2,217	1,939	2,434	1,830	(109)	-6%
50182	TCU-NONWORK	494	456	578	348	(108)	-24%
50183	TCU-OT (1.5)	500	337	444	337	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	554	702	585	639	(63)	-9%
50214	TRAINING PROGRAM	29	32	66	31	(1)	-3%
50215	OTHER FRINGE BENEFITS	4	0	(3)	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	397	340	217	210	(130)	-38%
50305	TEMPORARY HELP	22	0	16	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	1,392	948	706	934	(14)	-1%
50311	IN-HOUSE PRINTING	60	0	0	0	0	0%
50312	OUTSIDE PRINTING	0	0	1	0	0	0%
50399	OTHER SERVICES	105	15	15	15	0	0%
50401	FUEL-REV EQUIPT	14,515	18,071	18,536	20,122	2,051	11%
50403	LUBRICANT-REV EQUIPT	1,575	1,233	1,193	1,233	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

EQUIPMENT MAINTENANCE: NO. 9200

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50404	LUBRICANT-NON-REV EQUIPT	72	4	68	67	63	1575%
50405	TIRES & TUBES-REV EQUIPT	4,335	5,303	5,403	5,303	0	0%
50406	TIRES & TUBES-NON-REV EQUIPT	29	37	36	37	0	0%
50407	VEHICLE PARTS-REV EQ	458	434	579	492	58	13%
50408	OTHER MAT'LS & SUPPLIES-NON-REV E	295	261	374	269	8	3%
50409	BLDG, GROUND, MAT'LS & SUPPLIES	(24)	0	18	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	205	201	176	196	(5)	-2%
50412	TOOLS & EXPENDABLE EQUIPT	207	275	230	265	(10)	-4%
50421	VEHICLE PARTS INVENTORY-REV EQ	29,377	25,167	25,883	25,478	311	1%
50422	VEHICLE PARTS INVENTORY-NON-REV E	151	162	174	180	18	11%
50423	BLDG, GROUND, INVENTORY	1,118	300	1,671	840	540	180%
50424	TOOLS & EXPENDABLE EQUIP-INVENTOR	292	227	260	248	21	9%
50425	OTHER MAT'LS & SUPPLIES-INVENTORY	1,153	681	690	738	57	8%
50499	OTHER MATERIALS & SUPPLIES	71	16	39	44	28	175%
50901	DUES & SUBSCRIPTIONS	1	2	1	2	0	0%
50902	TRAVEL & MEETINGS	60	32	44	24	(8)	-25%
50990	PETTY CASH EXPENDITURES	87	70	86	70	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	25	31	126	0	(31)	-100%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1,370)	(2,462)	(908)	(988)	1,474	-60%
51009	EXPENSE TRANSFERS-MATERIEL	0	0	(1,130)	0	0	0%
51099	OTHER EXPENSE TRANSFERS	(798)	0	0	0	0	0%
51205	SERVICE VEHICLES	70	0	86	0	0	0%
OPERATING TOTALS		\$121,606	\$120,755	\$126,480	\$120,611	(\$144)	-0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

BUS FACILITIES ENGINEERING: NO. 9300

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	1,553	1,546	1,555	1,459	(87)	-6%
EXPENSE TRANSFERS	(1,004)	(1,025)	(1,110)	(1,011)	14	-1%
TRAINING & OTHER FRINGE BENEFITS	2	8	6	13	5	63%
SERVICES	362	234	216	307	73	31%
MATERIALS & SUPPLIES	30	35	29	30	(5)	-14%
TRAVEL & OTHER MISCELLANEOUS	30	16	28	16	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	973	814	724	814	0	0%
CAPITAL	39,734	26,840	8,521	22,886	(3,954)	-15%
DEPARTMENT TOTALS	\$40,707	\$27,654	\$9,245	\$23,700	(\$3,954)	-14%
PERSONNEL (FTE'S)						
OPERATING	NA	5.50	NA	4.50	(1.00)	-18%
CAPITAL	NA	26.50	NA	25.50	(1.00)	-4%
DEPARTMENT TOTALS	33.00	32.00	32.00	30.00	(2.00)	-6%



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

BUS FACILITIES ENGINEERING: NO. 9300

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
ADMINISTRATION	0.75	3.25	4.00	\$163	\$10	(\$107)	\$66
CONSTRUCTION	1.00	5.00	6.00	315	54	(215)	154
DESIGN	1.25	10.75	12.00	641	277	(457)	461
PROJECT MANAGEMENT	1.00	4.00	5.00	236	10	(160)	86
DRAFTING	0.50	2.50	3.00	104	15	(72)	47
TOTAL	4.50	25.50	30.00	\$1,459	\$366	(\$1,011)	\$814

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

BUS FACILITIES ENGINEERING: NO. 9300

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,227	1,279	1,283	1,208	(71)	-6%
50132	NON-CONTRACT-NONWORK	278	244	247	249	5	2%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	10	1	7	1	0	0%
50135	NON-CONTRACT-AS NEEDED	18	0	0	0	0	0%
50181	TCU-NORMAL	18	18	13	0	(18)	-100%
50182	TCU-NONWORK	2	3	5	0	(3)	-100%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	0	0	1	1	1	NA
50214	TRAINING PROGRAM	2	8	4	8	0	0%
50215	OTHER FRINGE BENEFITS	0	0	1	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	348	225	213	300	75	33%
50306	MAINTENANCE & REPAIR SERVICES	10	6	3	4	(2)	-33%
50311	IN-HOUSE PRINTING	3	0	0	0	0	0%
50399	OTHER SERVICES	1	3	0	3	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	30	35	29	30	(5)	-14%
50901	DUES & SUBSCRIPTIONS	0	1	1	1	0	0%
50902	TRAVEL & MEETINGS	28	4	12	10	6	150%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	1	10	14	4	(6)	-60%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1,004)	(1,025)	(1,110)	(1,011)	14	-1%
OPERATING TOTALS		\$973	\$814	\$724	\$814	\$0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
LABOR	5,669	5,672	6,881	6,277	605	11%
EXPENSE TRANSFERS	485	(457)	(1,450)	(445)	12	-3%
TRAINING & OTHER FRINGE BENEFITS	17	23	19	23	0	0%
SERVICES	318	39	102	145	106	272%
MATERIALS & SUPPLIES	(9,169)	134	3,796	130	(4)	-3%
TRAVEL & OTHER MISCELLANEOUS	90	93	55	88	(5)	-5%
ALL OTHER EXPENSES	82	0	134	10	10	NA
OPERATING	(2,508)	5,504	9,537	6,228	724	13%
CAPITAL	(138)	877	1,400	1,014	137	16%
DEPARTMENT TOTALS	(\$2,646)	\$6,381	\$10,937	\$7,242	\$861	13%
PERSONNEL (FTE'S)						
OPERATING	NA	184.00	NA	201.50	17.50	10%
CAPITAL	NA	15.00	NA	14.50	(0.50)	-3%
DEPARTMENT TOTALS	220.00	199.00	227.00	216.00	17.00	9%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
MATERIEL MANAGEMENT	167.75	0.00	167.75	\$4,604	\$240	\$0	\$4,844
PROCUREMENT	22.00	0.00	22.00	717	84	0	801
CONTRACTS-BUS OPERATIONS	11.75	0.00	11.75	421	72	0	493
METRO RAIL	0.00	14.50	14.50	535	0	(445)	90
TOTAL	201.50	14.50	216.00	\$6,277	\$396	(\$445)	\$6,228

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,373	1,731	1,648	2,007	276	16%
50132	NON-CONTRACT-NONWORK	253	331	290	412	81	24%
50133	NON-CONTRACT-OT (1.5)	1	5	2	3	(2)	-40%
50134	NON-CONTRACT-STRAIGHT OT	3	10	32	6	(4)	-40%
50135	NON-CONTRACT-AS NEEDED	10	5	3	5	0	0%
50136	CONTRACT WORKING AS NC	6	0	16	0	0	0%
50181	TCU-NORMAL	3,186	2,797	3,619	2,978	181	6%
50182	TCU-NONWORK	547	493	724	566	73	15%
50183	TCU-OT (1.5)	290	300	547	300	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	11	10	16	10	0	0%
50214	TRAINING PROGRAM	6	13	3	13	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	28	2	42	52	50	2500%
50305	TEMPORARY HELP	8	0	31	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	9	22	16	78	56	255%
50311	IN-HOUSE PRINTING	262	0	0	0	0	0%
50399	OTHER SERVICES	11	15	13	15	0	0%
50403	LUBRICANT-REV EQUIPT	(480)	0	10	0	0	0%
50404	LUBRICANT-NON-REV EQUIPT	(23)	0	(22)	0	0	0%
50407	VEHICLE PARTS-REV EQ	21	0	3	0	0	0%
50408	OTHER MAT'LS & SUPPLIES-NON-REV E	1	0	0	0	0	0%
50409	BLDG, GROUND, MAT'LS & SUPPLIES	6	0	9	0	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	105	92	174	92	0	0%
50411	PROMO & INFO MATERIALS	0	1	0	1	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	28	31	51	31	0	0%
50421	VEHICLE PARTS INVENTORY-REV EQ	(8,680)	0	4,967	0	0	0%
50422	VEHICLE PARTS INVENTORY-NON-REV E	(14)	0	(17)	0	0	0%
50423	BLDG, GROUND, INVENTORY	(455)	0	(1,634)	0	0	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50424	TOOLS & EXPENDABLE EQUIP-INVENTOR	(20)	0	145	0	0	0%
50425	OTHER MAT'LS & SUPPLIES-INVENTORY	(691)	0	111	0	0	0%
50498	INVENTORY ADJUSTMENTS	1,023	0	(4)	0	0	0%
50499	OTHER MATERIALS & SUPPLIES	10	10	3	6	(4)	-40%
50504	TELECOMMUNICATIONS	0	0	(1)	0	0	0%
50901	DUES & SUBSCRIPTIONS	9	15	14	12	(3)	-20%
50902	TRAVEL & MEETINGS	17	10	12	10	0	0%
50908	ADVERTISING	56	59	23	59	0	0%
50990	PETTY CASH EXPENDITURES	6	4	4	4	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	2	5	2	3	(2)	-40%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(329)	(457)	(455)	(445)	12	-3%
51008	EXPENSE TRANSFERS-CAPITAL INV ADJ	10	0	(1,280)	0	0	0%
51009	EXPENSE TRANSFERS-MATERIEL	0	0	285	0	0	0%
51099	OTHER EXPENSE TRANSFERS	804	0	0	0	0	0%
51205	SERVICE VEHICLES	82	0	135	10	10	NA
OPERATING TOTALS		(\$2,508)	\$5,504	\$9,537	\$6,228	\$724	13%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

FACILITIES MAINTENANCE AND OPERATIONS: NO. 9600

THREE YEAR COMPARISON

EXPENSE CATEGORY (\$000)	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
					AMOUNT	%
LABOR	10,214	11,265	10,803	11,649	384	3%
EXPENSE TRANSFERS	(179)	(403)	(180)	(344)	59	-15%
TRAINING & OTHER FRINGE BENEFITS	100	68	81	78	10	15%
SERVICES	631	765	649	648	(117)	-15%
MATERIALS & SUPPLIES	2,448	2,932	2,581	2,497	(435)	-15%
TRAVEL & OTHER MISCELLANEOUS	38	42	21	40	(2)	-5%
ALL OTHER EXPENSES	6	25	20	10	(15)	-60%
OPERATING	13,258	14,694	13,975	14,578	(116)	-1%
CAPITAL	2,526	9,623	842	4,925	(4,698)	-49%
DEPARTMENT TOTALS	\$15,784	\$24,317	\$14,817	\$19,503	(\$4,814)	-20%
PERSONNEL (FTE'S)						
OPERATING	NA	338.75	NA	339.00	0.25	0%
CAPITAL	NA	10.25	NA	10.00	(0.25)	-2%
DEPARTMENT TOTALS	338.00	349.00	315.00	349.00	0.00	0%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

FACILITIES MAINTENANCE AND OPERATIONS: NO. 9600

FUNCTIONAL BUDGET ANALYSIS

FUNCTION	PERSONNEL (FTE'S)			EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUILDING & GROUNDS MAINTENANCE	89.00	3.00	92.00	\$3,196	\$1,685	(\$85)	\$4,796
ELECTRONIC & ELECTRICAL MAINTENANCE	112.75	2.25	115.00	4,214	931	(70)	5,075
ADMINISTRATION & ENGINEERING	16.25	2.75	19.00	955	92	(106)	941
GENERAL SERVICES	91.00	0.00	91.00	2,080	354	0	2,434
STOPS & ZONES	22.00	0.00	22.00	780	190	0	970
LIGHT RAIL	2.00	0.00	2.00	100	0	0	100
METRO RAIL	0.00	2.00	2.00	100	0	(83)	17
SCREEN SHOP	6.00	0.00	6.00	225	20	0	245
<b>TOTAL</b>	<b>339.00</b>	<b>10.00</b>	<b>349.00</b>	<b>\$11,650</b>	<b>\$3,272</b>	<b>(\$344)</b>	<b>\$14,578</b>



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

FACILITIES MAINTENANCE AND OPERATIONS: NO. 9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,989	2,125	2,014	2,179	54	3%
50132	NON-CONTRACT-NONWORK	331	459	352	445	(14)	-3%
50133	NON-CONTRACT-OT (1.5)	7	2	4	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	12	6	2	0	(6)	-100%
50135	NON-CONTRACT-AS NEEDED	10	0	32	0	0	0%
50136	CONTRACT WORKING AS NC	0	0	5	0	0	0%
50151	ATU REV EQ MECH-NORMAL	1	0	0	0	0	0%
50152	ATU REV EQ MECH-NONWORK	0	0	(3)	0	0	0%
50161	ATU REV EQ NON-MECH NORMAL	999	1,085	1,075	1,129	44	4%
50162	ATU REV EQ NON-MECH-NONWORK	126	207	145	199	(8)	-4%
50163	ATU REV EQ NON-MECH-OT (1.5)	2	30	1	3	(27)	-90%
50171	ATU NON-REV EQ-NORMAL	3,801	4,051	4,257	4,680	629	16%
50172	ATU NON-REV EQ-NONWORK	683	933	703	823	(110)	-12%
50173	ATU NON-REV EQ-OT (1.5)	184	202	59	100	(102)	-50%
50181	TCU-NORMAL	1,678	1,778	1,728	1,697	(81)	-5%
50182	TCU-NONWORK	257	313	331	323	10	3%
50183	TCU-OT (1.5)	134	74	98	69	(5)	-7%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	89	52	63	58	6	12%
50214	TRAINING PROGRAM	11	16	18	20	4	25%
50304	PROFESSIONAL & TECHNICAL SERVICES	16	48	26	28	(20)	-42%
50305	TEMPORARY HELP	7	0	14	0	0	0%
50306	MAINTENANCE & REPAIR SERVICES	490	615	467	518	(97)	-16%
50311	IN-HOUSE PRINTING	12	0	0	0	0	0%
50399	OTHER SERVICES	106	102	142	102	0	0%
50403	LUBRICANT-REV EQUIPT	5	0	4	0	0	0%
50404	LUBRICANT-NON-REV EQUIPT	1	0	1	0	0	0%
50407	VEHICLE PARTS-REV EQ	78	102	52	80	(22)	-22%

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1989 BUDGET

FACILITIES MAINTENANCE AND OPERATIONS: NO. 9600

THREE YEAR LINE ITEM COMPARISON

ACCT NO	ACCOUNT NAME	FY 1987 ACTUAL	FY 1988 BUDGETED	FY 1988 ESTIMATED	FY 1989 PROPOSED	FY 1988 BUDGETED TO FY 1989 PROPOSED AMOUNT	%
50408	OTHER MAT'LS & SUPPLIES-NON-REV E	238	279	149	196	(83)	-30%
50409	BLDG, GROUND, MAT'LS & SUPPLIES	905	1,142	898	932	(210)	-18%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	253	266	183	303	37	14%
50412	TOOLS & EXPENDABLE EQUIPT	55	56	61	56	0	0%
50421	VEHICLE PARTS INVENTORY-REV EQ	199	129	239	129	0	0%
50422	VEHICLE PARTS INVENTORY-NON-REV E	10	12	18	12	0	0%
50423	BLDG, GROUND, INVENTORY	433	635	611	463	(172)	-27%
50424	TOOLS & EXPENDABLE EQUIP-INVENTOR	32	26	55	26	0	0%
50425	OTHER MAT'LS & SUPPLIES-INVENTORY	179	173	270	173	0	0%
50495	FREIGHT EXPENSE	0	3	0	3	0	0%
50499	OTHER MATERIALS & SUPPLIES	60	109	40	124	15	14%
50901	DUES & SUBSCRIPTIONS	4	5	2	4	(1)	-20%
50902	TRAVEL & MEETINGS	15	7	4	7	0	0%
50990	PETTY CASH EXPENDITURES	18	21	12	20	(1)	-5%
50999	OTHER MISCELLANEOUS EXPENSES	1	9	3	9	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(172)	(403)	(180)	(344)	59	-15%
51099	OTHER EXPENSE TRANSFERS	(7)	0	0	0	0	0%
51205	SERVICE VEHICLES	6	25	20	10	(15)	-60%
OPERATING TOTALS		\$13,258	\$14,694	\$13,975	\$14,578	(\$116)	-1%

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LOS ANGELES DATE DUE


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