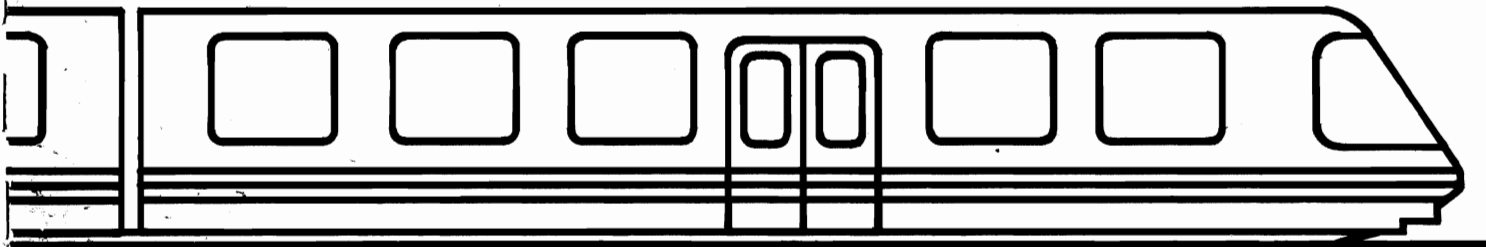
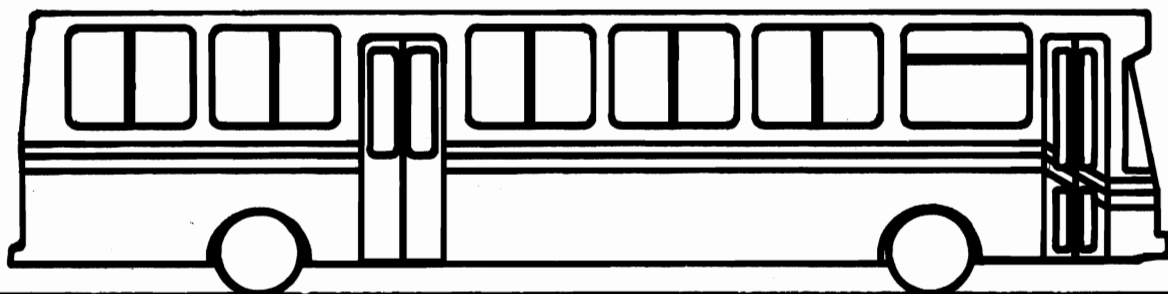
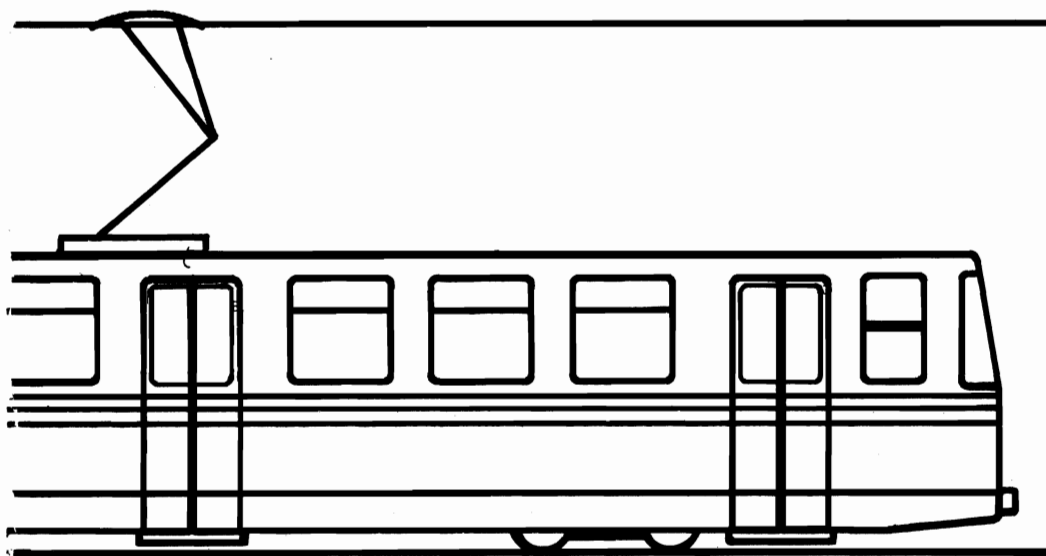




# Fiscal Year 1990 Annual Budget



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# **FISCAL YEAR 1990 ANNUAL BUDGET**

**Southern California Rapid Transit District  
Los Angeles, California**

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

SIGNIFICANT CHANGES TO THE ADOPTED BUDGET

On June 22, 1989 the Board of Directors adopted the Fiscal Year 1990 Budget totaling \$574,297,000 of operating and \$580,882,000 of capital. The Budget was adopted as proposed with the addition of nine (9) Public Affairs Representatives upgraded from range 10 to range 12.

This document includes Fiscal Year 1989 Actual Operating and Revenue Expenses as recorded pre audit. In addition, the term Position Equivalent has been substituted for FTE (full-time equivalent) when referring to the number of personnel within the District. The term FTE will continue to be used for both the Metro Red Line and Metro Blue Line program budgets.

Furthermore, \$12,902,000 of start-up costs for the Metro Blue Line included in the operating budget has been transferred to the capital budget. This is an administrative transfer to reflect proper accounting procedures. With this administrative change the adjusted operating budget for Fiscal Year 1990 is \$561,395,000 and the adjusted capital budget is \$580,882,000. This change will be presented to the Board of Directors for formal approval in the future. In the interim, this document serves as a working document.

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**SOUTHERN CALIFORNIA  
RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

**GENERAL MANAGER'S MESSAGE**



Alan F. Pegg  
General Manager

June 1, 1989

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

Dear President & Members:

I am pleased to submit for your review and approval the proposed Southern California Rapid Transit District (SCRTD) Annual Budget for Fiscal Year 1990. This budget focuses on quality of service and implementation of multi-modal operations. It is the culmination of months of effort and careful consideration on the part of District management to make difficult choices among competing priorities. It also recognizes the policy direction provided by the Board of Directors since the budgeting process began in December 1988. It contains a substantial investment of resources to achieve the ambitious set of objectives that confront the District in Fiscal Year 1990. Several new initiatives are proposed to accomplish a material and perceptible change in the District's performance. Each of these programs is discussed in this message.

The proposed operating budget for Fiscal Year 1990 is \$574.3 million, including \$12.9 million for start-up costs of the Metro Blue Line and \$7.0 million for an LA Pride campaign. The capital budget is \$568.2 million, including \$461.7 million for the Metro Red Line. The proposed budget includes 8,650.50 full-time equivalent positions, of which 199.00 support the Metro Blue Line, 79.00 support LA Pride, and 306.00 support capital programs, including the Metro Red Line. In addition to the 79.00 full-time employees for the LA Pride program, the District will employ 250 youth workers to assist with graffiti removal.

The Proposed Budget provides an increased service level, adding 75 peak buses, to help alleviate the overcrowded conditions that exist throughout the system. This additional service is being added without requiring an increase in the District's fares. Further, judicious increases in existing programs and innovative new ones will provide measurable increases in service quality. These improvements are being proposed without seriously impacting productivity, measured in terms of cost per hour. The District's current operating cost per revenue service hour is \$74.91. After correcting for a one-time accounting adjustment of \$7.6 million to complete the transition to a Perpetual Inventory System, this amount increases to \$75.99. The proposed budget for bus operations, excluding 100%-reimbursed Metro Blue Line costs, produces a cost per service hour of \$78.98, a 3.9% increase. Excluding LA Pride, the proposed cost per hour drops to \$78.72 or a 3.6% increase.

The Los Angeles County Transportation Commission (LACTC) guidelines suggested a 4.4% limit on the growth in cost per hour, however recent economic trends suggest CPI growth of 5% to 6%.

The operating budget is \$16.0 million higher than the amount shown in the recently adopted Short Range Transit Plan (SRTP). Revenue estimates have been changed to reflect a revised estimate of TDA dollars from the LACTC, which increases revenue by \$1.7 million, and an increase of \$2.2 million in projected farebox revenue. In addition, the revenue to fund the Metro Blue Line is increased by \$11.8 million. Finally, the District is discussing an agreement with the City of Los Angeles to provide \$6.995 million in Local Return Prop A dollars for a variety of specific District service enhancements. This program is known as LA Pride. The additional revenue for bus operations will be invested in improving the quality of the District's bus fleet and service. Even more revenue would be available, if the agreement with the City of Los Angeles were completed, to be allocated to further improve service. The additional revenue for the Metro Blue Line will assure a safe and timely start for Metro Blue Line operation. The District will program an additional \$5.0 million of TDA dollars to cover existing bus capital programs, such as the Central Maintenance Facility (CMF), which have experienced budget overruns.

There are several financial and operating assumptions contained in the proposed budget:

1. No changes in the District's fare structure,
2. A service level of 7,108,000 revenue service hours, including 65,000 hours for the LA Pride campaign,
3. Approximately 413 million boardings,
4. A reduced Bus Operator to assignment ratio of 1.26, as a result of improved attendance and supervision,
5. The continued operation and implementation of the San Gabriel Valley Transportation Zone as noted in the SRTP, and
6. Metro Blue Line expenditures will be reimbursed by the LACTC. The District is currently negotiating the Metro Blue Line Program Budget with the LACTC and minor modifications to the proposed staffing and expenditures may result.

In addition, the District-wide Objectives, adopted by the Board of Directors in January 1989, guided the preparation of the budget. The objectives and the programs developed to implement them include:

1. Improve quality of service - The District will add 75 buses and 108,000 hours of service. Much of this service will be provided



by deploying new buses that are currently being procured, redeploying buses that become available with the phase-in of the San Gabriel Valley Transportation Zone, and returning repainted and rehabilitated RTS-II buses to the fleet at an accelerated rate. This budget calls for the addition of 12 positions to the 42 positions currently in the Paint Shop function, a 22% increase in positions to increase production by 50% from 2 to 3 buses per day. The RTS-II mid-life rehabilitation program is being expanded to process approximately 223 buses: more than double the 100 buses programmed in Fiscal Year 1989. This requires an increase of 31 positions. These efforts should improve the condition of fleet enough to achieve a noticeable change in equipment reliability and appearance.

The District has been experimenting with a Service Reliability Improvement Program (SRIP) during this fiscal year. This program is intended to monitor on-street operations and improve service quality. The results of this trial warrant formalizing and expanding this promising program. To provide concentrated, targeted supervision of selected lines, ten positions have been added and five have been redeployed.

In recent years, the District's operation has improved in many areas, including employee attendance and operator productivity. One area that has remained relatively static is the accident frequency rate. Attention will be focused in this area by adding eight Transit Operator Supervisors (TOS) to the Transportation Instruction function. These new instructors will also focus on training for courteous relationships with the public. Improvement is also essential in the radio communication center, where intolerably long wait times currently occur. Adding eight TOS positions will reduce response times in emergency situations and provide better management of service disruptions to mitigate their impact on passengers.

Finally, the Service Inspection function was transferred mid-year from the Transit Police to the Assistant General Manager - Operations to enhance this function's effectiveness. The role of this function has not always been clearly defined. This change emphasizes quality assurance to provide direct feedback to management regarding the performance of bus operators.

2. Develop and implement a program to mitigate graffiti and vandalism - One of the most visible and difficult challenges facing the District is the escalating battle against graffiti and vandalism. The District responded during Fiscal Year 1989 with the development of a balanced, comprehensive set of

programs to meet this challenge. This budget continues and expands the Graffiti and Vandalism Abatement Program.

A total of 92 positions has been added to intensify the District's efforts to improve fleet appearance. Some of these positions will provide additional supervision of both the new and existing resources to improve productivity in this difficult and frustrating effort.

Clearly, the District's efforts should not focus solely on addressing this problem after it occurs. In an attempt to control graffiti and vandalism before the fact, the number of Transit Police special enforcement teams has been tripled.

Finally, the efforts of both the Government and Public Affairs and the Marketing and Communications Departments have been expanded to publicize the Graffiti and Vandalism Abatement Program and to further involve the community in responding to this social issue.

3. Design, construct, implement and operate the Metro Red Line, in conjunction with the LACTC - The District will add staff consistent with the implementation of the Metro Red Line (Phase II) design, necessary geotechnical sub-soil investigations, and required construction management and contract monitoring responsibilities. As the number of contracts increase and evolve, and as the workload expands in both MOS-1 construction and Phase II design, the amount and complexity of work require an investment of additional resources. Therefore, five positions have been added to support MOS-1 and 13.75 positions for Phase II. Of necessity, 32.50 positions were added mid-year. All of these costs are funded by a variety of federal grants and dedicated local funding.
4. Ensure successful activation of the Metro Blue Line - The District will recruit, hire and train the personnel necessary to test the rail system and begin rail operation on schedule. The amount of work involved to accomplish this task in an environment that does not have an existing rail system cannot be underestimated. Only those most directly involved can fully appreciate the level of effort ahead for most District departments. Seventy-eight positions were added mid-year. This budget proposes an additional 185.00 positions, concentrated in four line departments: Transit Police, Transportation, Equipment Maintenance and Facility Maintenance. All of these pre-revenue costs will be reimbursed by the LACTC.

5. Initiate testing of alternative fuel vehicles and technologies in support of regional air quality goals - The District will increase its methanol fleet and the support required to maintain it during Fiscal Year 1990. In addition, resources will be employed to further develop and test equipment and alternative fuel vehicles. Nine positions were added mid-year and seven more positions are proposed in this budget. This program is funded by federal grants and supported by private local participation. Additional private sector funding to further expand this program is being given serious consideration. Once agreements have been reached they will be brought to this Board for approval. In addition to the methanol fleet, the District is also involved in testing Compressed Natural Gas (CNG) as a fuel.
6. Administer the District's human resource programs - The District will intensify recruitment for all vacant positions to provide a full complement of employees to perform all necessary tasks, ensure fair market compensation packages for all employees, and provide necessary training to heighten job skills. As reported to the Board throughout this year, the District has been losing ground in the employment market place, creating unprecedented turnover and vacancies. The number of additional positions added to this budget further compounds this problem. Personnel resources have been added to meet the expanding workload. To correct the market inequity, an 8% average increase in Non-Contract salaries is proposed, with actual pay adjustments to be based on and vary with performance evaluations. Actually, market conditions suggest that this salary schedule adjustment should be even higher, however this issue had to be balanced against competing priorities.

Finally, the District's Learning Center, a computer-assisted training facility, has been equipped and will soon be ready for operation. This budget provides adequate staff to allow for expanded hours of operation, to insure greater accessibility for all District employees.

7. Implement programs to increase ridership and revenue - The District will expand the telephone information function to reduce caller wait times. Brokering efforts, which are fully funded by additional dedicated revenue, will also be expanded. Marketing staff will be increased to focus on the Corporate Pass Program, to disseminate transit news and to create a market research capability, enhancing the District's responsiveness to current riders, while identifying new markets. As discussed earlier, service will be added to relieve overcrowding and enhance service on several lines. Finally, the District will continue efforts to identify and implement service enrichment

opportunities to better satisfy local community needs and augment District revenue.

8. Rationalize the institutional structures for establishing regional transportation policy - The District has merged the Government Affairs and Local Government and Community Affairs Departments to form the Government and Public Affairs Department. The consolidated department will improve community and political awareness of transit and will provide a broader base from which to interface with local, State and Federal entities.

#### Fiscal Year 1990 Staffing

The Fiscal Year 1990 Budget has a staffing requirement of 8,650.50 FTE's, an increase of 561 over the Fiscal Year 1989 Budget. As noted above, staff will be added to support the programs required to ensure successful completion of the District-wide Objectives.

The staffing increases are summarized in the following table:

| Objective                 | Mid-Year      | New           | Total         |
|---------------------------|---------------|---------------|---------------|
| 1. Service Quality        | 6.00          | 68.00         | 74.00         |
| 2. Graffiti and Vandalism | 0.00          | 106.00        | 106.00        |
| 3. Metro Red Line         | 32.50         | 18.75         | 51.25         |
| 4. Metro Blue Line        | 77.50         | 185.00        | 262.50        |
| 5. Air Quality            | 9.00          | 7.00          | 16.00         |
| 6. Human Resources        | 0.00          | 4.00          | 4.00          |
| 7. Ridership/Revenue      | 0.00          | 3.00          | 3.00          |
| 8. Regional Policy        | 0.00          | 1.00          | 1.00          |
| LA Pride *                | 0.00          | 79.00         | 79.00         |
| Other                     | 24.00         | (59.75)       | (35.75)       |
|                           | <u>149.00</u> | <u>412.00</u> | <u>561.00</u> |

\* Not including 250 student workers

The justifications for the positions in the Other category can be found in subsequent pages of this budget document, particularly in each department's narrative. The large negative number is a result of improvements in the operator-assignment ratio, which allow the District to provide additional service with fewer Bus Operators than before.

Over 125 position reclassifications for over 300 individuals were requested; 35 are proposed representing 44 individuals. In addition, five reclassifications for 34 individuals occurred during Fiscal Year 1989.

#### LA Pride

The City of Los Angeles has been working with the District to develop a program to significantly improve service on selected District bus lines. As noted, this program has been called LA Pride and would involve reducing standing loads by approximately 50%, improving on-time performance, and providing clean buses on the LA Pride lines. Under the plan, the District would receive approximately \$7 million for one year, starting July 1, 1989, for 25 additional buses on eight selected lines and for additional bus cleaning by a new youth force. Arrangements for this program are not yet final.

The additional buses would be assigned to provide improved service levels on eight existing routes now operated with excessive overcrowding and/or very poor on-time performance.

The graffiti cleaning task force would be funded for one year and would comprise approximately 250 students from high schools within the City of Los Angeles. The students would be provided with after-school and summer jobs to augment District efforts to remove graffiti and clean buses.

In addition, to the students, 79 full-time District positions are proposed, 19 dedicated to the cleaning effort, 59 to operate and maintain the additional service and one to hire the additional staff. Because of the timing and uncertainty of this program, the funds and positions are not incorporated in individual departmental budget in this document. The program is shown only as a separate line on the tables in the Budget Summary. Upon adoption, this program will be integrated into individual departments budgets.

#### Capital Programs

The District has made considerable progress this year implementing an accumulated backlog of capital projects. This momentum and its inherent productivity improvement will continue into next year.

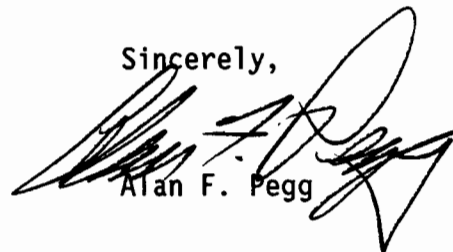
The Fiscal Year 1990 capital budget totals \$568.2 million and provides funding for the District's bus and rail programs. Capital funds are included for 271 buses currently in the procurement process, including alternative fuel buses and the support to test and evaluate them in service. The budget also provides for the continuation of the Metro Red Line (both MOS-1 and Phase II), capitalized equipment for the Metro Blue Line, facilities renovations, and the equipment and services necessary to support the bus service improvement programs funded in the operating budget.

In addition, as noted above, the District will program an additional \$5.0 million in TDA funds to cover existing bus capital programs, such as the CMF, which have experienced budget overruns.

Conclusion

I believe this proposed Budget represents a sound financial plan for the District for Fiscal Year 1990. It provides adequate funding levels for the District to accomplish the diverse programs required to achieve its objectives. 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 1990 BUDGET**

**BUDGET DEVELOPMENT**

## BUDGET DEVELOPMENT

### 2.1 BUDGET DEVELOPMENT PROCESS

The District Budget is designed to serve as a policy-making tool for the Board of Directors, an expression of measurable objectives for management, and an overview for citizens who may not be familiar with the inner workings of the District. The goal is to describe the level of service provided by the District, the cost of the service, the proposed allocation of dollars, and the source of funds used to pay for the service.

The Capital Call is the initial step in the development of the consolidated capital and operating budget. The process began in September 1988 at which time the departments were asked to identify all capital expenditures for Fiscal Year 1990. The approved capital requests were incorporated into SRTP, the District's major planning, programming and multi-year budgeting document, and are included in this budget.

District-wide Objectives for Fiscal Year 1990 were developed and reviewed in December 1988 and presented to the Board of Directors for review in January 1989. Comments received from the Board of Directors have been incorporated into the objectives. The objectives will be adopted with adoption of this Budget.

A budget preparation manual prescribing the budget development process was distributed to all departments in January. The departments were provided with historical data on computer spread sheets and were required to submit personnel and expenditure requests on those spreadsheets. Departmental budget requests were due to the Office of Management and Budget (OMB) on February 24, 1989. OMB submitted its recommendations to the Budget Review Committee (BRC), comprised of the General Manager, Controller-Treasurer, Assistant General Manager for Equipment and Facilities, Assistant General Manager for Operations, and the Director of Management and Budget, on March 27, 1989.

During April and May, the Budget Review Committee met with each department at which time the department head presented their requested budgets and explained any proposed changes for the next fiscal year. At the conclusion of the hearings, the General Manager developed the proposed Fiscal Year 1990 Budget.

### 2.2 BUDGET DOCUMENT

Part One of this budget document is the General Manager's Message to the President and Members of the Board of Directors. The



message outlines the recommended programs for Fiscal Year 1990 and discusses important policies, proposals, and issues which will be facing the District during the year.

Part Two briefly describes the process leading to the development, organization, review and approval of the Budget document.

Part Three presents the District-wide Objectives which serve as a basis for developing this budget and for monitoring the District's performance throughout the coming year.

Part Four is the budget summary containing charts and data comparing operating and capital revenues, expenditures, and staffing for a three-year period. Metro Red Line and Metro Blue Line Program Budgets are also included in the budget summary. These budgets afford a system-wide view of these interdepartmental programs.

Part Five consists of each department's budget, including a brief description of the department and the major changes and programs in the department; a three-year comparison of expenditures and personnel; a functional analysis; and a three-year line item comparison. Since capital expenditures do not follow a consistent pattern, it would not be meaningful to project actual capital expenditures for Fiscal Year 1989. Therefore, only Fiscal Year 1988 actual, Fiscal Year 1989-to-date (10 months), and Fiscal Year 1990 proposed capital expenditures are shown. The operating expenditure figures reflect all salaries and other operating costs, which include supplies, small equipment items and services purchased by each department. Some of the departments' operating budgets contain labor expenditures which will be capitalized. These salaries, which are chargeable to capital projects, are offset by "Expense Transfers." Expense Transfers reallocate operating expenses to the department's capital budget.

Following Part Five is an Appendix which includes a Glossary of terms and abbreviations used in the budget document.

**SOUTHERN CALIFORNIA  
RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

**DISTRICT-WIDE OBJECTIVES**

## DISTRICT-WIDE OBJECTIVES

### Objective 1:

Improve service quality by increasing safety, cleanliness, courtesy, and reliability of the mass transit system.

### Rationale:

During the past few years there has been a growing impression that the value to the public of the service provided by the RTD has been deteriorating. Value in the public eye is a balance between service quality and costs. Service quality can be measured by factors such as safety, reliability, courtesy, and condition of our buses. Since 1985 the public's perception has been that costs have risen and service quality factors have declined.

It is becoming increasingly important for the District to achieve higher customer satisfaction and improve our public image. Some of these reasons are:

- The District is in competition for operating revenue and subsidies
- As government subsidies are reduced, passenger revenue will become a bigger portion of our budget
- Public image is important in the political process. A positive public image will afford the District better treatment in the political environment

We are not here to simply move buses around the county, but rather to transport people in a manner that will leave them with the feeling that they have received a good value for their fare.

### Proposed Actions:

- 1.1 - Improve the appearance of the bus operators in the area of uniform cleanliness, correct uniform, and personal grooming
- 1.2 - Maintain the current efforts and standards regarding accessible service
- 1.3 - Improve the physical appearance of buses placed in service by withholding buses that are dirty or with excessive graffiti, body damage, or badly-worn paint. Accept necessary service delays as a result of this policy
- 1.4 - Improve the readability of the headsigns installed in all buses
- 1.5 - Improve the usefulness and readability of timetables and service change notices
- 1.6 - Improve the usefulness and readability of public information brochures

DISTRICT-WIDE OBJECTIVES (CONTINUED)

- 1.7 - Improve the treatment of customers by bus operators through retraining bus operators in customer relations and why it is important to the District
- 1.8 - Improve the courtesy and responsiveness of handling telephone calls or other requests from the public
- 1.9 - Establish a Quality Assurance Team to regularly assess the quality of service delivery
- 1.10 - Improve service reliability through increased line supervision

Objective 2:

Develop and implement a comprehensive, aggressive, on-going program to mitigate graffiti and vandalism.

Rationale:

The District has increasingly become the victim of graffiti and vandalism, including interior and exterior marking and window etching, both in the yards and at bus stops, along with interior cutting and scratching of seats, windows, and wall panels. The combined effect of abrasive graffiti-removal compounds and etched surfaces which cannot be cleaned, has resulted in the appearance of poor quality service, even when that service is otherwise safe, convenient and reliable. A concerted effort must be made to bring a halt to the current vandalism condition and to bring the interior and exterior appearance of the fleet back to an acceptable standard.

Proposed Actions:

- 2.1 - Pursue an aggressive public awareness campaign to mobilize community resources to combat the vandalism epidemic
- 2.2 - Initiate a vandalism abatement program in conjunction with schools in high-incidence areas
- 2.3 - Redeploy District law enforcement resources in coordination with local police departments to increase prosecution of offenders
- 2.4 - Establish a system of rewards for information leading to arrest and conviction of offenders
- 2.5 - Pursue the replacement of seats, glass and interior panels, with seat conversions to be completed within 2 years
- 2.6 - Implement a bus repainting and restriping program to repaint the entire fleet every 4 years
- 2.7 - Reallocate maintenance personnel from specialized non-revenue equipment to revenue fleet maintenance and increase graffiti cleaning crews to achieve a daily exterior and a 3-day interior cleaning cycle

DISTRICT-WIDE OBJECTIVES (CONTINUED)

Objective 3:

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

Rationale:

The Southern California Rapid Transit District and the Los Angeles County Transportation Commission (LACTC) have adopted an eight-point plan which establishes a Rail Construction Corporation to oversee the design and construction of Phase II of the Metro Red Line Project. In addition, a plan for completing MOS-1 on time and within budget has been presented to all government funding agencies. This plan establishes goals used in managing Project contracts and District activities.

Proposed Actions:

- 3.1 - Coordinate with Rail Construction Corporation all plans and common design factors for the operation, maintenance, and staffing of the Metro Red Line, Metro Blue Line and Metro Green Line Projects
  - 3.1.1 - Complete negotiations with the Rail Construction Corporation for a contract governing the roles and responsibilities of all parties
  - 3.1.2 - Define and staff an organization capable of fulfilling the requirements established in the contract
  - 3.1.3 - Complete negotiations with the Urban Mass Transportation Administration for a Phase II Full Funding Grant Agreement
  - 3.1.4 - Continue development of a Benefit Assessment Program for Phase II
- 3.2 - Manage construction of the Minimum Operable Segment-1 (MOS-1) within the parameters of the Project schedule and financial plan
  - 3.2.1 - Award all contracts in accordance with the established plan
  - 3.2.2 - Monitor, forecast, and report on the schedule and financial status of the Project through monthly and quarterly reports
  - 3.2.3 - Monitor, forecast, and report on the status of the Benefit Assessment Program
- 3.3 - Administer the Transit Bond Guarantee Program (TBGP) with LACTC and the City of Los Angeles
  - 3.3.1 - Evaluate DBE eligibility for the program

DISTRICT-WIDE OBJECTIVES (CONTINUED)

Objective 3 (Continued)

- 3.3.2 - Certify the DBE status of applicants
- 3.3.3 - Award a bond payment guarantee to successful applicants
- 3.3.4 - Monitor DBE adherence to TBGP guidelines

Objective 4:

Ensure that the Metro Blue Line, is successfully activated to commence revenue operations.

Rationale:

As rail transit service becomes a reality in Los Angeles County, it is the District's responsibility, as the regional operator, to activate these services. The Metro Blue Line Project is the first of several projects to begin revenue operation and, therefore, will set parameters and standards for future projects. The activation of this service is vital in the District's continued role as the County's regional operator.

Proposed Actions:

- 4.1 - Initiate pre-revenue operations in April 1990
- 4.2 - Initiate adjustments in bus service to coordinate with the rail line thus implementing an integrated bus/rail service along the Long Beach-Los Angeles Light Rail corridor
- 4.3 - Maintain the Rail Implementation Plan
- 4.4 - Develop and implement a functional responsibility transition plan with the LACTC
- 4.5 - Initiate rail revenue operations in July 1990

Objective 5:

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

Rationale:

A key element of the Air Quality Management Plan (AQMP) is the conversion of fleet vehicles to clean fuels by a certain schedule. Specifically, it requires all vehicle purchases after January 1, 1991 consist only of low emission vehicles. The District supports the AQMP but requires additional time and resources to fully comply with its new technology provisions in an efficient manner.

DISTRICT-WIDE OBJECTIVES (CONTINUED)

Objective 5 (Continued)

Proposed Actions:

- 5.1 - Assist in the development and implementation of technology for operating a clean-fueled fleet
- 5.2 - Seek postponement of deadlines for phased implementation of a clean-fueled fleet to allow the District to undertake adequate research and testing of alternative fuels and to evaluate efficiencies associated with these new technologies
- 5.3 - Continue leadership in research and testing of bus emissions reduction technologies
- 5.4 - Determine the feasibility of electric or dual-powered buses and secure funding for a demonstration, if feasible
- 5.5 - Encourage and assist employers to institute employee transit commuter allowances and implement, when practicable, alternative work schedules as specified in the Southern California Air Quality Management District (SCAQMD) Regulation XV (Average Vehicle Ridership requirement).

Objective 6:

Administer the District's Human Resources programs in a cost-effective, efficient manner designed to attract, hire, motivate and retain high-quality employees and to follow all Equal Opportunity guidelines.

Rationale:

Labor costs amount to approximately 70% of the District's operating budget. Therefore, it is critical that the District manage its human resources in the most efficient, cost-effective manner.

Proposed Actions:

- 6.1 - Provide programs to improve employee productivity, morale and cost-effectiveness
- 6.2 - Initiate programs to plan, develop and implement state-of-the-art Human Resources management
- 6.3 - Develop and implement training programs that will address the training and retraining requirement of the District's departments and provide advancement opportunities for District employees

Objective 7:

Implement programs to increase ridership and revenue

DISTRICT-WIDE OBJECTIVES (CONTINUED)

Objective 7 (Continued)

Rationale:

To complement existing plans to improve mobility and air quality in the Los Angeles region, public transit use must be increased and made a viable alternative to solo driving. Additionally, the financial base for public transit operations must be expanded to finance the costs associated with service expansion and quality needs.

Proposed Actions:

- 7.1 - Make public transit more convenient to use and improve community relations by informing the general public of transportation service changes and programs
- 7.2 - Continue implementation of a system of increasing direct charges and user subsidies for construction and operation of public transit facilities
- 7.3 - Continue the identification and implementation of joint development and value capture opportunities to support the construction and operation of both bus and rail facilities
- 7.4 - Maintain the regional public transit network through implementation and monitoring of the consolidated public transit service policies, pursuit of alternative service concepts, and service reallocation and deployment
- 7.5 - Pursue new initiatives to provide stable sources of long-term funding for District operations and capital projects
- 7.6 - Develop the capability to increase reliance on third party support for operating costs through user-side subsidy programs
- 7.7 - Complete development and implement an integrated service and fare structure for combined bus and rail operations scheduled to begin operation on July 1, 1990
- 7.8 - Restructure public transportation finance to bring user charges closer to costs
- 7.9 - Broaden SCRTD options for providing public transit services
- 7.10 - Create financial incentives for using public transit equal to those of the automobile
- 7.11 - Pursue legislative proposals to increase the state gas tax and establish a county-wide gas tax to provide stable source of long-term funding for District operations and capital projects
- 7.12 - Conduct market studies to enhance responsiveness to current riders and structure services for new markets

Objective 8:

Rationalize the institutional structures for establishing regional transportation policy including service equity requirements and improving transit service in cooperation with the LACTC, municipal transit operators, cities and other agencies.



DISTRICT-WIDE OBJECTIVES (CONTINUED)

Objective 8 (Continued)

Rationale:

Although differences between the District and LACTC are now the subject of proposed legislation and recent efforts at reorganization, the District must continue to actively seek ways to restore a positive and constructive working relationship with the LACTC and strengthen relations with municipal operators while developing programs to expand and improve transit service in the region.

Proposed Actions:

- 8.1 - Actively seek ways to restore a more positive and constructive working relationship between the LACTC and SCRTD
- 8.2 - Pursue and support legislation and local actions directed at improved, coordinated regional transportation management
- 8.3 - Work with other public transit providers to maximize use of available public transit subsidies through the expansion and improvement of coordinated public transit support services in the region
- 8.4 - Investigate means of improving fare integration among operators, and work with the LACTC to demonstrate the effectiveness of potential alternatives
- 8.5 - Advocate the reduction of physical interference of automobiles with public transit
- 8.6 - Encourage urban development to be more supportive of public transit

**SOUTHERN CALIFORNIA  
RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

**BUDGET SUMMARY**

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

THREE YEAR COMPARISON OF OPERATING REVENUE AND EXPENDITURES (\$000)

FIGURE 1

| CATEGORY                        | FY 1988<br>ACTUAL         | FY 1989<br>BUDGETED       | FY 1989<br>ACTUAL         | FY 1990<br>ADOPTED        | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED<br>AMOUNT | %    |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|------|
| <b>OPERATING REVENUE</b>        |                           |                           |                           |                           |  |      |
| FAREBOX                         | 187,772                   | 206,408                   | 230,859                   | 224,076                   | 17,668   | 9%   |
| SUBSIDY                         | 300,809                   | 284,442                   | 288,080                   | 319,049                   | 34,607   | 12%  |
| OTHER                           | 15,840                    | 12,500                    | 14,178                    | 11,275                    | (1,225)  | -10% |
| L.A. PRIDE                      | 0                         | 0                         | 0                         | 6,995                     | 6,995  | NA   |
| <b>TOTAL OPERATING REVENUE</b>  | <u>\$504,421</u><br>===== | <u>\$503,350</u><br>===== | <u>\$533,117</u><br>===== | <u>\$561,395</u><br>===== | <u>\$58,045</u><br>=====                         | 12%  |
| <b>OPERATING EXPENSES</b>       |                           |                           |                           |                           |  |      |
| LABOR                           | 304,582                   | 288,915                   | 300,029                   | 340,032                   | 51,117   | 18%  |
| EXPENSE TRANSFERS               | (18,501)                  | (19,756)                  | (17,940)                  | (37,811)                  | (18,055)   | 91%  |
| FRINGE BENEFITS                 | 105,179                   | 100,902                   | 115,220                   | 113,837                   | 12,935   | 13%  |
| SERVICES                        | 16,436                    | 21,070                    | 23,018                    | 23,242                    | 2,172  | 10%  |
| MATERIALS & SUPPLIES            | 50,909                    | 61,789                    | 51,807                    | 62,353                    | 564  | 1%   |
| UTILITIES                       | 6,397                     | 6,187                     | 5,896                     | 6,445                     | 258  | 4%   |
| CASUALTY & LIABILITY            | 22,966                    | 25,515                    | 33,407                    | 26,444                    | 929  | 4%   |
| TAXES                           | 1,895                     | 1,768                     | 1,607                     | 1,982                     | 214  | 12%  |
| MISCELLANEOUS EXPENSES          | 2,713                     | 4,133                     | 7,845                     | 6,004                     | 1,871  | 45%  |
| INTEREST EXPENSES               | 5,073                     | 5,387                     | 5,189                     | 5,863                     | 476  | 9%   |
| LEASES & RENTALS                | 6,798                     | 7,440                     | 6,982                     | 6,009                     | (1,431)  | -19% |
| L.A. PRIDE                      | 0                         | 0                         | 0                         | 6,995                     | 6,995  | NA   |
| <b>TOTAL OPERATING EXPENSES</b> | <u>\$504,447</u><br>===== | <u>\$503,350</u><br>===== | <u>\$533,060</u><br>===== | <u>\$561,395</u><br>===== | <u>\$58,045</u><br>=====                         | 12%  |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

FIGURE 2

| REVENUE SOURCE          | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED<br>AMOUNT | %    |
|-------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| FAREBOX REVENUE         | 187,772           | 206,408             | 229,882           | 224,076            | 17,668   | 9%   |
| SUBSIDY                 |                   |                     |                   |                    |  |      |
| TDA PROCEEDS            | 135,739           | 126,614             | 126,725           | 143,786            | 17,172   | 14%  |
| PROP A PROCEEDS         | 114,819           | 107,833             | 111,791           | 126,212            | 18,379   | 17%  |
| FEDERAL GRANTS          | 50,172            | 49,446              | 48,870            | 48,888             | (558)  | -1%  |
| STA & STATE GRANTS      | 79                | 549                 | 694               | 163                | (386)  | -70% |
| SUBSIDY SUBTOTAL        | 300,809           | 284,442             | 288,080           | 319,049            | 34,607   | 12%  |
| OTHER                   |                   |                     |                   |                    |  |      |
| ADVERTISING INCOME      | 3,516             | 3,700               | 3,556             | 3,870              | 170  | 5%   |
| INVESTMENT INCOME       | 2,236             | 3,200               | 3,366             | 3,027              | (173)  | -5%  |
| MISCELLANEOUS           | 10,089            | 5,600               | 5,086             | 4,378              | (1,222)  | -22% |
| OTHER SUBTOTAL          | 15,840            | 12,500              | 12,008            | 11,275             | (1,225)  | -10% |
| L.A. PRIDE              | 0                 | 0                   | 0                 | 6,995              | 6,995  | NA   |
| <hr/>                   |                   |                     |                   |                    |  |      |
| TOTAL REVENUE BY SOURCE | 504,421           | 503,350             | 529,970           | 561,395            | 58,045   | 12%  |
| LESS L.A. PRIDE         | 0                 | 0                   | 0                 | (6,995)            | (6,995)  | NA   |
| <hr/>                   |                   |                     |                   |                    |  |      |
| BALANCE                 | \$504,421         | \$503,350           | \$529,970         | \$554,400          | \$51,050   | 10%  |
|                         | =====             | =====               | =====             | =====              | =====  |      |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

FIGURE 3

| EXPENSE CATEGORY                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED<br>AMOUNT | %    |
|-----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| <b>LABOR</b>                      |                   |                     |                   |                    |  |      |
| NON-CONTRACT SALARIES (OPERATING) | 34,575            | 34,173              | 39,305            | 36,660             | 2,487  | 7%   |
| NON-CONTRACT SALARIES (CAPITAL)   | 21,646            | 23,115              | 20,990            | 44,239             | 21,124   | 91%  |
| UTU WAGES                         | 160,239           | 149,398             | 154,032           | 164,793            | 15,395   | 10%  |
| TPOA WAGES                        | 2,311             | 2,535               | 2,497             | 4,811              | 2,276  | 90%  |
| TEAMSTERS WAGES                   | 965               | 1,131               | 1,097             | 1,467              | 336  | 30%  |
| ATU WAGES                         | 65,486            | 61,223              | 64,120            | 69,067             | 7,844  | 13%  |
| TCU WAGES                         | 19,360            | 17,340              | 17,988            | 18,995             | 1,655  | 10%  |
| CONTRACT WAGES SUBTOTALS          | 248,361           | 231,627             | 239,734           | 259,133            | 27,506   | 12%  |
| LABOR SUBTOTALS                   | 304,582           | 288,915             | 300,029           | 340,032            | 51,117   | 18%  |
| EXPENSE TRANSFERS                 | (18,501)          | (19,756)            | (17,940)          | (37,811)           | (18,055)   | 91%  |
| <b>FRINGE BENEFITS</b>            |                   |                     |                   |                    |  |      |
| FICA                              | 21,754            | 21,120              | 21,830            | 25,652             | 4,532  | 21%  |
| PENSIONS                          | 12,428            | 11,604              | 11,603            | 13,383             | 1,779  | 15%  |
| HOSPITAL, MEDICAL & SURGICAL      | 35,530            | 33,694              | 37,751            | 37,968             | 4,274  | 13%  |
| WORKERS' COMPENSATION             | 31,692            | 30,085              | 35,459            | 32,076             | 1,991  | 7%   |
| UNIFORM & TOOL ALLOWANCE          | 1,520             | 1,497               | 1,544             | 1,535              | 38   | 3%   |
| TRAINING                          | 377               | 480                 | 375               | 487                | 7  | 1%   |
| OTHER                             | 1,878             | 2,422               | 6,658             | 2,736              | 314  | 13%  |
| FRINGE BENEFITS SUBTOTALS         | 105,179           | 100,902             | 115,220           | 113,837            | 12,935   | 13%  |
| <b>SERVICES</b>                   |                   |                     |                   |                    |  |      |
| PROFESSIONAL & TECHNICAL SERVICES | 10,220            | 13,127              | 12,896            | 15,784             | 2,657  | 20%  |
| OTHER                             | 6,216             | 7,943               | 10,122            | 7,458              | (485)  | -6%  |
| SERVICES SUBTOTALS                | 16,436            | 21,070              | 23,018            | 23,242             | 2,172  | 10%  |
| <b>MATERIALS &amp; SUPPLIES</b>   |                   |                     |                   |                    |  |      |
| DIESEL FUEL                       | 18,705            | 19,819              | 15,650            | 18,993             | (826)  | -4%  |
| BUS PARTS                         | 16,254            | 26,179              | 18,258            | 27,875             | 1,696  | 6%   |
| OTHER                             | 15,950            | 15,791              | 17,899            | 15,485             | (306)  | -2%  |
| MATERIALS & SUPPLIES SUBTOTALS    | 50,909            | 61,789              | 51,807            | 62,353             | 564  | 1%   |
| <b>UTILITIES</b>                  |                   |                     |                   |                    |  |      |
| UTILITIES                         | 6,397             | 6,187               | 5,896             | 6,445              | 258  | 4%   |
| <b>CASUALTY &amp; LIABILITY</b>   |                   |                     |                   |                    |  |      |
| PL/PD RESERVES                    | 18,987            | 22,500              | 31,360            | 24,000             | 1,500  | 7%   |
| OTHER                             | 3,979             | 3,015               | 2,047             | 2,444              | (571)  | -19% |
| CASUALTY & LIABILITY SUBTOTALS    | 22,966            | 25,515              | 33,407            | 26,444             | 929  | 4%   |
| <b>TAXES</b>                      |                   |                     |                   |                    |  |      |
| TAXES                             | 1,895             | 1,768               | 1,607             | 1,982              | 214  | 12%  |
| <b>MISCELLANEOUS EXPENSES</b>     |                   |                     |                   |                    |  |      |
| TRAVEL & MEETINGS                 | 316               | 326                 | 395               | 318                | (8)  | -2%  |
| OTHER                             | 2,397             | 3,807               | 7,450             | 5,686              | 1,879  | 49%  |
| MISCELLANEOUS EXPENSES SUBTOTALS  | 2,713             | 4,133               | 7,845             | 6,004              | 1,871  | 45%  |
| <b>INTEREST EXPENSES</b>          |                   |                     |                   |                    |  |      |
| INTEREST EXPENSES                 | 5,073             | 5,387               | 5,189             | 5,863              | 476  | 9%   |
| <b>LEASES &amp; RENTALS</b>       |                   |                     |                   |                    |  |      |
| LEASES & RENTALS                  | 6,798             | 7,440               | 6,982             | 6,009              | (1,431)  | -19% |
| <b>L.A. PRIDE</b>                 |                   |                     |                   |                    |  |      |
| L.A. PRIDE                        | 0                 | 0                   | 0                 | 6,995              | 6,995  | NA   |
| <b>TOTAL OPERATING EXPENSES</b>   |                   |                     |                   |                    |  |      |
| TOTAL OPERATING EXPENSES          | 504,447           | 503,350             | 533,060           | 561,395            | 58,045   | 12%  |
| <b>LESS L.A. PRIDE</b>            |                   |                     |                   |                    |  |      |
| LESS L.A. PRIDE                   | 0                 | 0                   | 0                 | (6,995)            | (6,995)  | NA   |
| <b>BALANCE</b>                    |                   |                     |                   |                    |  |      |
| BALANCE                           | <u>\$504,447</u>  | <u>\$503,350</u>    | <u>\$533,060</u>  | <u>\$554,400</u>   | <u>\$51,050</u>                                  | 10%  |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

FIGURE 4

| CATEGORY BY DEPARTMENT                     | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED<br>AMOUNT | %    |
|--|-------------------|---------------------|-------------------|--------------------|--|------|
| TRANSPORTATION                             | 177,218           | 165,371             | 171,942           | 185,142            | 19,771   | 12%  |
| EQUIPMENT MAINTENANCE                      | 127,445           | 121,175             | 119,169           | 132,451            | 11,276   | 9%   |
| NON-DEPARTMENTAL                           | 86,310            | 81,009              | 96,782            | 86,594             | 5,585  | 7%   |
| WORKERS' COMPENSATION/CASUALTY & LIABILITY | 60,737            | 62,956              | 76,972            | 67,538             | 4,582  | 7%   |
| OPERATIONS SUPPORT                         |                   |                     |                   |                    |  |      |
| TRANSIT POLICE                             | 4,575             | 5,161               | 4,966             | 6,174              | 1,013  | 20%  |
| AGM - OPERATIONS                           | 310               | 415                 | 697               | 823                | 408  | 98%  |
| RAIL ACTIVATION                            | 0                 | 0                   | 0                 | 55                 | 55   | NA   |
| SCHEDULING & OPERATIONS PLANNING           | 7,311             | 6,564               | 7,191             | 7,237              | 673  | 10%  |
| CUSTOMER RELATIONS                         | 7,189             | 9,109               | 7,001             | 8,883              | (226)  | -2%  |
| ACCOUNTING & FISCAL                        | 4,728             | 6,333               | 8,125             | 7,009              | 676  | 11%  |
| MANAGEMENT INFORMATION SYSTEMS             | 6,401             | 7,226               | 6,654             | 8,180              | 954  | 13%  |
| RISK MANAGEMENT                            | 1,121             | 1,267               | 1,265             | 1,564              | 297  | 23%  |
| AGM - EQUIPMENT & FACILITIES               | 125               | 131                 | 138               | 156                | 25   | 19%  |
| FACILITIES ENGINEERING                     | 717               | 839                 | 906               | 980                | 141  | 17%  |
| CONTRACTS, PROCUREMENT & MATERIEL          | (5,842)           | 6,332               | 3,421             | 7,445              | 1,113  | 18%  |
| FACILITIES MAINTENANCE                     | 13,094            | 14,702              | 14,440            | 16,314             | 1,612  | 11%  |
| OPERATIONS SUPPORT SUBTOTAL                | 39,729            | 58,079              | 54,804            | 64,820             | 6,741  | 12%  |
| GENERAL SUPPORT                            |                   |                     |                   |                    |  |      |
| BOARD OF DIRECTORS                         | 107               | 134                 | 94                | 136                | 2  | 1%   |
| GENERAL MANAGER                            | 566               | 755                 | 294               | 778                | 23   | 3%   |
| DISTRICT SECRETARY                         | 318               | 312                 | 264               | 343                | 31   | 10%  |
| LEGAL                                      | 1,106             | 1,135               | 1,360             | 1,427              | 292  | 26%  |
| EMPLOYEE RELATIONS                         | 335               | 431                 | 366               | 412                | (19)   | -4%  |
| AGM - INSPECTOR GENERAL                    | 610               | 798                 | 873               | 973                | 175  | 22%  |
| AGM - PLANNING & PUBLIC AFFAIRS            | 116               | 116                 | 119               | 135                | 19   | 16%  |
| GOVERNMENT & PUBLIC AFFAIRS                | 803               | 1,144               | 749               | 1,740              | 596  | 52%  |
| PLANNING                                   | 2,236             | 2,144               | 1,984             | 1,891              | (253)  | -12% |
| MARKETING & COMMUNICATIONS                 | 1,468             | 1,862               | 1,858             | 2,238              | 376  | 20%  |
| AGM - EQUAL OPPORTUNITY                    | 160               | 241                 | 235               | 170                | (71)   | -29% |
| EQUAL EMPLOYMENT OPPORTUNITY               | 156               | 135                 | 140               | 159                | 24   | 18%  |
| CONTRACT COMPLIANCE                        | 95                | 91                  | 88                | 111                | 20   | 22%  |
| EMPLOYEE DEVELOPMENT                       | 527               | 449                 | 357               | 554                | 105  | 23%  |
| DISADVANTAGED BUSINESS ENTERPRISE          | 90                | 118                 | 94                | 133                | 15   | 13%  |
| CONTROLLER-TREASURER                       | 223               | 251                 | 217               | 465                | 214  | 85%  |
| PERSONNEL                                  | 2,585             | 2,799               | 2,727             | 3,707              | 908  | 32%  |
| MANAGEMENT & BUDGET                        | 550               | 602                 | 545               | 726                | 124  | 21%  |
| GENERAL SUPPORT SUBTOTALS                  | 12,051            | 13,517              | 12,364            | 16,098             | 2,581  | 19%  |
| TRANSIT SYSTEMS DEVELOPMENT                |                   |                     |                   |                    |  |      |
| AGM - TRANSIT SYSTEMS DEVELOPMENT          | 40                | 35                  | 30                | 25                 | (10)   | -29% |
| TRANSIT SYSTEMS DEVELOPMENT                | 917               | 1,208               | 997               | 1,732              | 524  | 43%  |
| TRANSIT SYSTEMS DEVELOPMENT SUBTOTALS      | 957               | 1,243               | 1,027             | 1,757              | 514  | 41%  |
| L.A. PRIDE                                 | 0                 | 0                   | 0                 | 6,995              | 6,995  | NA   |
| TOTAL OPERATING EXPENSES                   | 504,447           | 503,350             | 533,060           | 561,395            | 58,045   | 12%  |
| LESS L.A. PRIDE                            | 0                 | 0                   | 0                 | (6,995)            | (6,995)  | NA   |
| BALANCE                                    | \$504,447         | \$503,350           | \$533,060         | \$554,400          | \$51,050   | 10%  |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

FIGURE 5

| REVENUE SOURCE                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED<br>AMOUNT | %     |
|---------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------|
| UMTA - METRO RED LINE           | 88,897            | 146,599             | 87,311            | 235,161            | 88,562   | 60%   |
| UMTA - OTHER                    | 17,523            | 104,845             | 76,020            | 70,118             | (34,727)   | -33%  |
| EQUIPMENT TRUST CERTIFICATES    | 8,038             | 8,425               | 8,425             | 0                  | (8,425)  | -100% |
| STATE PROP A/PROP 5/ARTICLE XIX | 15,681            | 52,320              | 27,097            | 71,483             | 19,163   | 37%   |
| LACTC PROP A/STA                | 17,568            | 66,530              | 22,944            | 96,967             | 30,437   | 46%   |
| LACTC PROP A/METRO BLUE LINE    | 0                 | 0                   | 0                 | 16,844             | 16,844   | 0%    |
| LA CITY PROP A                  | 4,185             | 8,313               | 7,292             | 21,656             | 13,343   | 161%  |
| PRIVATE/LOCAL FUNDS             | (681)             | 0                   | 33                | 900                | 900  | 0%    |
| TDA                             | 15,656            | 27,711              | 16,230            | 29,374             | 1,663  | 6%    |
| BENEFIT ASSESSMENT DISTRICT     | 16,638            | 31,844              | 31,888            | 38,379             | 6,535  | 21%   |
|                                 | <u>\$183,505</u>  | <u>\$446,587</u>    | <u>\$277,240</u>  | <u>\$580,882</u>   | <u>\$134,295</u>                                 | 30%   |
|                                 | =====             | =====               | =====             | =====              | =====  |       |

NOTES:

- (1) Includes pending funding for Metro Red Line (Phase II).
- (2) Fiscal Year 1989 Estimate reflects actual revenues through April 1989.



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

**OPERATING & CAPITAL EXPENDITURES BY DEPARTMENT**

FIGURE 6

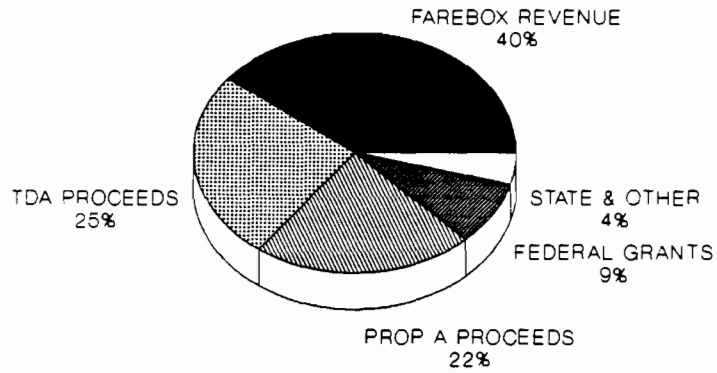
| DEPT<br>NO    | DEPARTMENT<br>NAME                         | EXPENDITURES (\$000) |                  |                  |                  | TOTAL              |
|---------------|--|----------------------|------------------|------------------|------------------|--------------------|
|               |  | OPERATING            | BUS              | RAIL             | SUBTOTAL         |                    |
| 0998          | WORKERS' COMPENSATION/CASUALTY & LIABILITY | 67,538               | 0                | 0                | 0                | 67,538             |
| 0999          | NON-DEPARTMENTAL                           | 86,594               | 12,018           | 19,370           | 31,388           | 117,982            |
| 1000          | BOARD OF DIRECTORS                         | 136                  | 0                | 0                | 0                | 136                |
| 1100          | GENERAL MANAGER                            | 778                  | 0                | 0                | 0                | 778                |
| 1200          | DISTRICT SECRETARY                         | 343                  | 0                | 0                | 0                | 343                |
| 1800          | TRANSIT POLICE                             | 6,174                | 120              | 1,510            | 1,630            | 7,804              |
| 2200          | LEGAL                                      | 1,427                | 0                | 1,199            | 1,199            | 2,626              |
| 2300          | EMPLOYEE RELATIONS                         | 412                  | 32               | 4                | 36               | 448                |
| 2700          | AGM - INSPECTOR GENERAL                    | 973                  | 0                | 908              | 908              | 1,881              |
| 3099          | AGM - OPERATIONS                           | 823                  | 0                | 0                | 0                | 823                |
| 3100          | RAIL ACTIVATION                            | 55                   | 0                | 414              | 414              | 469                |
| 3200          | TRANSPORTATION                             | 185,142              | 77               | 1,681            | 1,758            | 186,900            |
| 3900          | SCHEDULING & OPERATIONS PLANNING           | 7,237                | 359              | 47               | 406              | 7,643              |
| 4099          | AGM - PLANNING & PUBLIC AFFAIRS            | 135                  | 0                | 0                | 0                | 135                |
| 4100          | GOVERNMENT & PUBLIC AFFAIRS                | 1,740                | 36               | 233              | 269              | 2,009              |
| 4200          | PLANNING                                   | 1,891                | 150              | 1,369            | 1,519            | 3,410              |
| 4400          | MARKETING & COMMUNICATIONS                 | 2,238                | 0                | 540              | 540              | 2,778              |
| 4800          | CUSTOMER RELATIONS                         | 8,883                | 150              | 47               | 197              | 9,080              |
| 6099          | AGM - EQUAL OPPORTUNITY                    | 170                  | 0                | 15               | 15               | 185                |
| 6100          | EQUAL EMPLOYMENT OPPORTUNITY               | 159                  | 0                | 36               | 36               | 195                |
| 6200          | CONTRACT COMPLIANCE                        | 111                  | 0                | 119              | 119              | 230                |
| 6300          | EMPLOYEE DEVELOPMENT                       | 554                  | 0                | 20               | 20               | 574                |
| 6400          | DISADVANTAGED BUSINESS ENTERPRISE          | 133                  | 0                | 146              | 146              | 279                |
| 7099          | CONTROLLER-TREASURER                       | 465                  | 0                | 0                | 0                | 465                |
| 7100          | ACCOUNTING & FISCAL                        | 7,009                | 206              | 129              | 335              | 7,344              |
| 7200          | MANAGEMENT INFORMATION SYSTEMS             | 8,180                | 4,996            | 1,074            | 6,070            | 14,250             |
| 7500          | PERSONNEL                                  | 3,707                | 4                | 265              | 269              | 3,976              |
| 7700          | MANAGEMENT & BUDGET                        | 726                  | 14               | 48               | 62               | 788                |
| 7900          | RISK MANAGEMENT                            | 1,564                | 18               | 61               | 79               | 1,643              |
| 8099          | AGM - TRANSIT SYSTEMS DEVELOPMENT          | 25                   | 0                | 117              | 117              | 142                |
| 8100          | TRANSIT SYSTEMS DEVELOPMENT                | 1,732                | 0                | 445,813          | 445,813          | 447,545            |
| 9099          | AGM - EQUIPMENT & FACILITIES               | 156                  | 0                | 0                | 0                | 156                |
| 9200          | FACILITIES ENGINEERING                     | 980                  | 19,059           | 51               | 19,110           | 20,090             |
| 9300          | EQUIPMENT MAINTENANCE                      | 132,451              | 58,281           | 1,277            | 59,558           | 192,009            |
| 9400          | CONTRACTS, PROCUREMENT & MATERIEL          | 7,445                | 419              | 1,416            | 1,835            | 9,280              |
| 9600          | FACILITIES MAINTENANCE                     | 16,314               | 4,453            | 2,581            | 7,034            | 23,348             |
|               | LA PRIDE                                   | 6,995                | 0                | 0                | 0                | 6,995              |
| <b>TOTALS</b> |  | <b>\$561,395</b>     | <b>\$100,392</b> | <b>\$480,490</b> | <b>\$580,882</b> | <b>\$1,142,277</b> |





FIGURE 7

DISTRIBUTION OF FY 1990  
OPERATING REVENUE



DISTRIBUTION OF FY 1990  
OPERATING EXPENDITURES BY CATEGORY

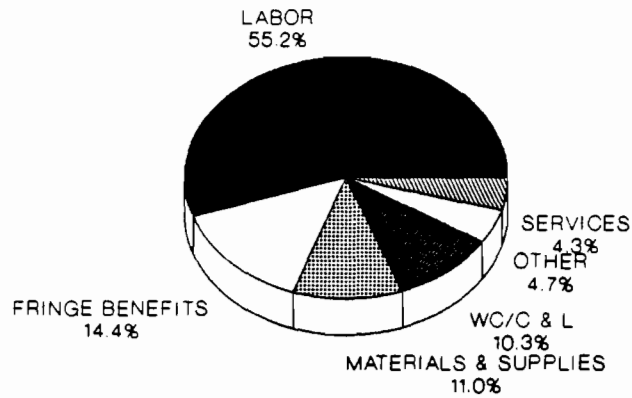
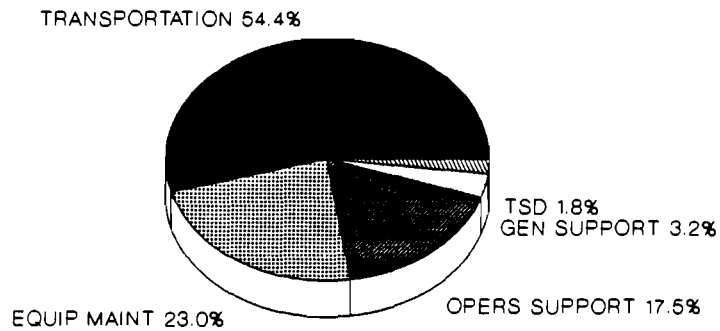


FIGURE 8

### DISTRIBUTION OF FY 1990 PERSONNEL



### DISTRIBUTION OF FY 1990 OPERATING EXPENDITURES

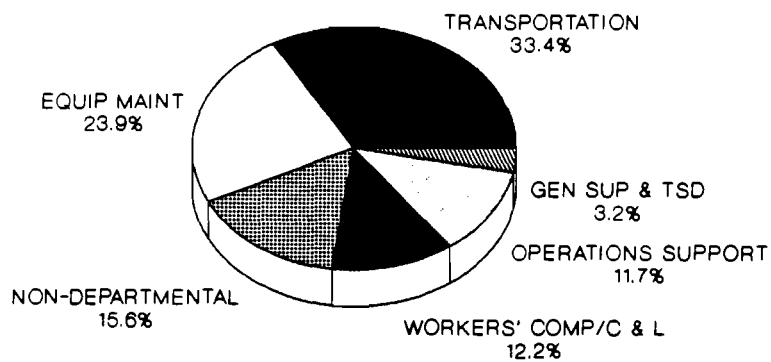
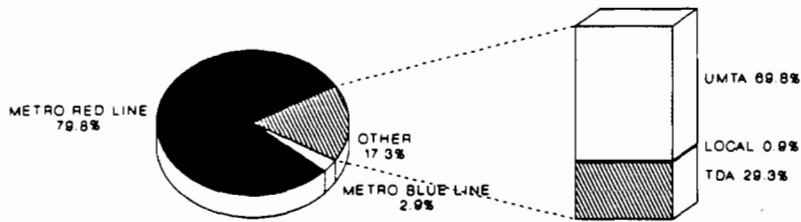
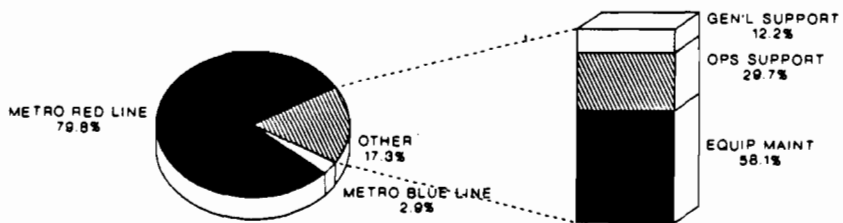


FIGURE 9

### DISTRIBUTION OF FY 1990 CAPITAL REVENUE



### DISTRIBUTION OF FY 1990 CAPITAL EXPENDITURES



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

**CAPITAL PROGRAMS BY PRIMARY FUNDING SOURCE**

FIGURE 10

| CAPITAL PROGRAM                    | LABOR<br>FTE'S | LABOR<br>(\$000) | NON-<br>LABOR<br>(\$000) | TOTAL<br>(\$000) | PRIMARY<br>FUNDING<br>SOURCE (1) |
|------------------------------------|----------------|------------------|--------------------------|------------------|----------------------------------|
| <b>BUS CAPITAL - LOCAL</b>         |                |                  |                          |                  |                                  |
| DEBT RETIREMENT                    | 0.00           | 0                | 4,420                    | 4,420            | TDA                              |
| OFFICE AUTOMATION EQUIPMENT        | 0.00           | 0                | 21                       | 21               | TDA                              |
| OFFICE EQUIPMENT & FURNITURE       | 0.00           | 0                | 58                       | 58               | TDA                              |
| FACILITY IMPROVEMENTS, RENOVATIONS | 2.25           | 58               | 1,200                    | 1,258            | TDA                              |
| SERVICE RELIABILITY IMPROVEMENT    | 0.00           | 0                | 10                       | 10               | TDA                              |
| VANDALISM ABATEMENT                | 0.00           | 0                | 36                       | 36               | TDA                              |
| DIVISION 10 LAND ACQUISITION       | 0.00           | 0                | 592                      | 592              | TDA                              |
| MAINTENANCE EQUIPMENT              | 0.00           | 0                | 83                       | 83               | TDA                              |
| MISCELLANEOUS CAPITAL              | 0.00           | 0                | 156                      | 156              | TDA                              |
| GRANT OVERRUNS                     | 0.00           | 0                | 5,000                    | 5,000            | TDA                              |
| TDA SUBTOTAL                       | 2.25           | 58               | 11,576                   | 11,634           |                                  |
| CCIS                               | 0.00           | 0                | 500                      | 500              | BROKERING AGREEMENTS             |
| SOUTH PARK RELOCATION              | 0.00           | 0                | 400                      | 400              | LAUSD                            |
| OTHER LOCAL SUBTOTAL               | 0.00           | 0                | 900                      | 900              |                                  |
| <b>BUS CAPITAL - UMTA</b>          |                |                  |                          |                  |                                  |
| COMPUTER HARDWARE/SOFTWARE         | 0.00           | 0                | 118                      | 118              | CA-03-0259                       |
| ALTERNATIVE FUEL INITIATIVES       | 16.00          | 606              | 2,556                    | 3,162            | CA-03-3316, PENDING GRANTS       |
| SECTION 3 SUBTOTAL                 | 16.00          | 606              | 2,674                    | 3,280            |                                  |
| CASH COUNTING EQUIPMENT            | 0.00           | 0                | 200                      | 200              | CA-05-0052                       |
| COMPUTER HARDWARE/SOFTWARE         | 0.00           | 0                | 151                      | 151              | CA-05-0052,0121                  |
| PUBLIC ADDRESS SYSTEM              | 0.00           | 0                | 25                       | 25               | CA-05-0133                       |
| TRANSIT RADIO SYSTEM               | 0.00           | 0                | 17                       | 17               | CA-05-0133                       |
| MICROWAVE                          | 0.50           | 38               | 285                      | 323              | CA-05-0145                       |
| SECTION 5 SUBTOTAL                 | 0.50           | 38               | 678                      | 716              |                                  |
| BUSES & MAINTENANCE EQUIPMENT      | 4.00           | 150              | 57,479                   | 57,629           | CA-90-X059,X120,X181,X238,X329   |
| TRANSIT RADIO SYSTEM               | 0.00           | 0                | 1,447                    | 1,447            | CA-90-0022,X059                  |
| FACILITY IMPROVEMENTS, RENOVATIONS | 24.75          | 1,220            | 16,402                   | 17,622           | CA-90-X059,X222,X283,X329        |
| COMPUTER HARDWARE/SOFTWARE         | 0.00           | 0                | 4,548                    | 4,548            | CA-90-X120,X222,X283,X329        |
| MICROWAVE                          | 0.00           | 0                | 1,300                    | 1,300            | CA-90-X120,X222,X283             |
| MISCELLANEOUS CAPITAL              | 0.00           | 0                | 1,316                    | 1,316            | CA-90-X329                       |
| SECTION 9 SUBTOTAL                 | 28.75          | 1,370            | 82,492                   | 83,862           |                                  |
| BUS CAPITAL TOTAL                  | 47.50          | 2,072            | 98,320                   | 100,392          |                                  |
| <b>RAIL CAPITAL - LOCAL</b>        |                |                  |                          |                  |                                  |
| METRO BLUE LINE                    | 200.00         | 8,044            | 8,800                    | 16,844           | LACTC PROP A                     |
| BENEFIT ASSESSMENT                 | 12.50          | 490              | 1,042                    | 1,532            | BENEFIT ASSESSMENT               |
| SB 1995                            | 2.25           | 109              | 2,184                    | 2,293            | ARTICLE XIX, LACTC PROP A        |
| <b>RAIL CAPITAL - UMTA</b>         |                |                  |                          |                  |                                  |
| METRO RED LINE (MOS-1)             | 152.50         | 6,506            | 256,907                  | 263,413          | CA-03-0130,90-X059,X204,0080     |
| METRO RED LINE (PHASE II)          | 88.75          | 3,949            | 192,459                  | 196,408          | PENDING                          |
| RAIL CAPITAL TOTAL                 | 456.00         | 19,098           | 461,392                  | 480,490          |                                  |
| <b>CAPITAL TOTAL</b>               | <b>503.50</b>  | <b>\$21,170</b>  | <b>\$559,712</b>         | <b>\$580,882</b> |                                  |

**NOTE:**

Program funding identified exclusively by primary funding source.



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

OPERATING AND CAPITAL PERSONNEL BY DEPARTMENT

FIGURE 11

| DEPT<br>NO | DEPARTMENT<br>NAME                         | POSITION EQUIVALENTS |       |        |                     | TOTAL    |
|------------|--|----------------------|-------|--------|---------------------|----------|
|            |  | OPERATING            | BUS   | RAIL   | CAPITAL<br>SUBTOTAL |          |
| 0998       | WORKERS' COMPENSATION/CASUALTY & LIABILITY | 0.00                 | 0.00  | 0.00   | 0.00                | 0.00     |
| 0999       | NON-DEPARTMENTAL                           | 0.00                 | 0.00  | 0.00   | 0.00                | 0.00     |
| 1000       | BOARD OF DIRECTORS                         | 0.00                 | 0.00  | 0.00   | 0.00                | 0.00     |
| 1100       | GENERAL MANAGER                            | 4.00                 | 0.00  | 0.00   | 0.00                | 4.00     |
| 1200       | DISTRICT SECRETARY                         | 7.00                 | 0.00  | 0.00   | 0.00                | 7.00     |
| 1800       | TRANSIT POLICE                             | 152.75               | 0.00  | 64.25  | 64.25               | 217.00   |
| 2200       | LEGAL                                      | 8.25                 | 0.00  | 2.75   | 2.75                | 11.00    |
| 2300       | EMPLOYEE RELATIONS                         | 8.00                 | 0.00  | 0.00   | 0.00                | 8.00     |
| 2700       | AGM - INSPECTOR GENERAL                    | 10.00                | 0.00  | 16.00  | 16.00               | 26.00    |
| 3099       | AGM - OPERATIONS                           | 21.00                | 0.00  | 0.00   | 0.00                | 21.00    |
| 3100       | RAIL ACTIVATION                            | 0.00                 | 0.00  | 6.00   | 6.00                | 6.00     |
| 3200       | TRANSPORTATION                             | 4,572.50             | 0.00  | 89.50  | 89.50               | 4,662.00 |
| 3900       | SCHEDULING & OPERATIONS PLANNING           | 145.00               | 0.00  | 1.00   | 1.00                | 146.00   |
| 4099       | AGM - PLANNING & PUBLIC AFFAIRS            | 2.00                 | 0.00  | 0.00   | 0.00                | 2.00     |
| 4100       | GOVERNMENT & PUBLIC AFFAIRS                | 18.00                | 0.00  | 5.00   | 5.00                | 23.00    |
| 4200       | PLANNING                                   | 34.25                | 0.00  | 32.75  | 32.75               | 67.00    |
| 4400       | MARKETING & COMMUNICATIONS                 | 20.50                | 0.00  | 2.50   | 2.50                | 23.00    |
| 4800       | CUSTOMER RELATIONS                         | 187.75               | 0.00  | 0.25   | 0.25                | 188.00   |
| 6099       | AGM - EQUAL OPPORTUNITY                    | 2.50                 | 0.00  | 0.50   | 0.50                | 3.00     |
| 6100       | EQUAL EMPLOYMENT OPPORTUNITY               | 3.00                 | 0.00  | 1.00   | 1.00                | 4.00     |
| 6200       | CONTRACT COMPLIANCE                        | 2.00                 | 0.00  | 3.00   | 3.00                | 5.00     |
| 6300       | EMPLOYEE DEVELOPMENT                       | 6.75                 | 0.00  | 0.25   | 0.25                | 7.00     |
| 6400       | DISADVANTAGED BUSINESS ENTERPRISE          | 2.00                 | 0.00  | 4.00   | 4.00                | 6.00     |
| 7099       | CONTROLLER-TREASURER                       | 6.00                 | 0.00  | 0.00   | 0.00                | 6.00     |
| 7100       | ACCOUNTING & FISCAL                        | 96.50                | 0.00  | 3.50   | 3.50                | 100.00   |
| 7200       | MANAGEMENT INFORMATION SYSTEMS             | 104.50               | 0.00  | 4.50   | 4.50                | 109.00   |
| 7500       | PERSONNEL                                  | 58.00                | 0.00  | 3.00   | 3.00                | 61.00    |
| 7700       | MANAGEMENT & BUDGET                        | 13.75                | 0.00  | 1.25   | 1.25                | 15.00    |
| 7900       | RISK MANAGEMENT                            | 32.00                | 0.00  | 1.00   | 1.00                | 33.00    |
| 8099       | AGM - TRANSIT SYSTEMS DEVELOPMENT          | 0.00                 | 0.00  | 2.00   | 2.00                | 2.00     |
| 8100       | TRANSIT SYSTEMS DEVELOPMENT                | 4.25                 | 0.00  | 152.25 | 152.25              | 156.50   |
| 9099       | AGM - EQUIPMENT & FACILITIES               | 2.00                 | 0.00  | 0.00   | 0.00                | 2.00     |
| 9200       | FACILITIES ENGINEERING                     | 8.00                 | 23.50 | 1.50   | 25.00               | 33.00    |
| 9300       | EQUIPMENT MAINTENANCE                      | 1,905.00             | 20.00 | 46.00  | 66.00               | 1,971.00 |
| 9400       | CONTRACTS, PROCUREMENT & MATERIEL          | 203.75               | 0.00  | 38.25  | 38.25               | 242.00   |
| 9600       | FACILITIES MAINTENANCE                     | 355.25               | 4.00  | 45.75  | 49.75               | 405.00   |
|            | LA PRIDE                                   | 79.00                | 0.00  | 0.00   | 0.00                | 79.00    |
| TOTALS     |  | 8,075.25             | 47.50 | 527.75 | 575.25              | 8,650.50 |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT

FIGURE 12

| CATEGORY BY DEPARTMENT                     | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED<br>AMOUNT | %    |
|--|-------------------|---------------------|-------------------|--------------------|--|------|
| TRANSPORTATION                             | 4,990.00          | 4,640.00            | 4,463.00          | 4,662.00           | 22.00  | 0%   |
| EQUIPMENT MAINTENANCE                      | 1,921.00          | 1,761.00            | 1,789.00          | 1,971.00           | 210.00   | 12%  |
| NON-DEPARTMENTAL                           | 0.00              | 0.00                | 0.00              | 0.00               | 0.00   | NA   |
| WORKERS' COMPENSATION/CASUALTY & LIABILITY | 0.00              | 0.00                | 0.00              | 0.00               | 0.00   | NA   |
| OPERATIONS SUPPORT                         |                   |                     |                   |                    |  |      |
| TRANSIT POLICE                             | 157.00            | 156.00              | 139.00            | 217.00             | 61.00  | 39%  |
| AGM - OPERATIONS                           | 6.00              | 8.00                | 8.00              | 21.00              | 13.00  | 163% |
| RAIL ACTIVATION                            | 0.00              | 0.00                | 0.00              | 6.00               | 6.00   | NA   |
| SCHEDULING & OPERATIONS PLANNING           | 148.00            | 140.00              | 141.00            | 146.00             | 6.00   | 4%   |
| CUSTOMER RELATIONS                         | 177.00            | 175.00              | 174.00            | 188.00             | 13.00  | 7%   |
| ACCOUNTING & FISCAL                        | 107.00            | 104.00              | 93.00             | 100.00             | (4.00)   | -4%  |
| MANAGEMENT INFORMATION SYSTEMS             | 108.00            | 105.00              | 102.00            | 109.00             | 4.00   | 4%   |
| RISK MANAGEMENT                            | 30.00             | 28.00               | 27.00             | 33.00              | 5.00   | 18%  |
| AGM - EQUIPMENT & FACILITIES               | 2.00              | 2.00                | 0.00              | 2.00               | 0.00   | 0%   |
| FACILITIES ENGINEERING                     | 32.00             | 30.00               | 29.00             | 33.00              | 3.00   | 10%  |
| CONTRACTS, PROCUREMENT & MATERIEL          | 199.00            | 216.00              | 214.00            | 242.00             | 26.00  | 12%  |
| FACILITIES MAINTENANCE                     | 349.00            | 349.00              | 312.00            | 405.00             | 56.00  | 16%  |
| OPERATIONS SUPPORT SUBTOTAL                | 1,315.00          | 1,313.00            | 1,239.00          | 1,502.00           | 189.00   | 14%  |
| GENERAL SUPPORT                            |                   |                     |                   |                    |  |      |
| BOARD OF DIRECTORS                         | 0.00              | 0.00                | 0.00              | 0.00               | 0.00   | NA   |
| GENERAL MANAGER                            | 6.00              | 3.00                | 3.00              | 4.00               | 1.00   | 33%  |
| DISTRICT SECRETARY                         | 8.00              | 7.00                | 6.00              | 7.00               | 0.00   | 0%   |
| LEGAL                                      | 11.00             | 11.00               | 11.00             | 11.00              | 0.00   | 0%   |
| EMPLOYEE RELATIONS                         | 8.00              | 8.00                | 8.00              | 8.00               | 0.00   | 0%   |
| AGM - INSPECTOR GENERAL                    | 20.00             | 19.00               | 17.00             | 26.00              | 7.00   | 37%  |
| AGM - PLANNING & PUBLIC AFFAIRS            | 2.00              | 2.00                | 2.00              | 2.00               | 0.00   | 0%   |
| GOVERNMENT & PUBLIC AFFAIRS                | 24.00             | 21.00               | 14.00             | 23.00              | 2.00   | 10%  |
| PLANNING                                   | 61.00             | 63.00               | 47.00             | 67.00              | 4.00   | 6%   |
| MARKETING AND COMMUNICATIONS               | 20.00             | 18.00               | 16.00             | 23.00              | 5.00   | 28%  |
| AGM - EQUAL OPPORTUNITY                    | 3.00              | 3.00                | 3.00              | 3.00               | 0.00   | 0%   |
| EQUAL EMPLOYMENT OPPORTUNITY               | 5.00              | 4.00                | 4.00              | 4.00               | 0.00   | 0%   |
| CONTRACT COMPLIANCE                        | 5.00              | 5.00                | 3.00              | 5.00               | 0.00   | 0%   |
| EMPLOYEE DEVELOPMENT                       | 12.00             | 5.00                | 4.00              | 7.00               | 2.00   | 40%  |
| DISADVANTAGED BUSINESS ENTERPRISE          | 5.00              | 6.00                | 6.00              | 6.00               | 0.00   | 0%   |
| CONTROLLER-TREASURER                       | 4.00              | 5.00                | 4.00              | 6.00               | 1.00   | 20%  |
| PERSONNEL                                  | 59.00             | 55.00               | 56.00             | 61.00              | 6.00   | 11%  |
| MANAGEMENT & BUDGET                        | 15.00             | 14.00               | 11.00             | 15.00              | 1.00   | 7%   |
| GENERAL SUPPORT SUBTOTALS                  | 268.00            | 249.00              | 215.00            | 278.00             | 29.00  | 12%  |
| TRANSIT SYSTEMS DEVELOPMENT                |                   |                     |                   |                    |  |      |
| AGM - TRANSIT SYSTEMS DEVELOPMENT          | 2.00              | 2.00                | 2.00              | 2.00               | 0.00   | 0%   |
| TRANSIT SYSTEMS DEVELOPMENT                | 115.50            | 124.50              | 96.50             | 156.50             | 32.00  | 26%  |
| TRANSIT SYSTEMS DEVELOPMENT SUBTOTALS      | 117.50            | 126.50              | 98.50             | 158.50             | 32.00  | 25%  |
| L.A. PRIDE                                 | 0.00              | 0.00                | 0.00              | 79.00              | 79.00  | NA   |
| TOTAL AUTHORIZED PERSONNEL                 | 8,611.50          | 8,089.50            | 7,804.50          | 8,650.50           | 561.00   | 7%   |
| LESS L.A. PRIDE                            | 0.00              | 0.00                | 0.00              | (79.00)            | (79.00)  | NA   |
| BALANCE                                    | 8,611.50          | 8,089.50            | 7,804.50          | 8,571.50           | 482.00   | 6%   |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

SUMMARY OF PERSONNEL CHANGES

FIGURE 13

| FUNCTION                        | MID-YEAR<br>FISCAL YEAR 1989 | FISCAL YEAR 1990 | TOTAL  |
|---------------------------------|------------------------------|------------------|--------|
| BUS                             | 41.00                        | 127.25           | 168.25 |
| METRO BLUE LINE (MBL)           | 76.50                        | 186.00           | 262.50 |
| METRO RED LINE (MRL) (MOS-1)    | 11.50                        | 6.00             | 17.50  |
| METRO RED LINE (MRL) (PHASE II) | 20.00                        | 13.75            | 33.75  |
| LA PRIDE                        | 0.00                         | 79.00            | 79.00  |
|                                 | -----                        | -----            | -----  |
| TOTAL POSITION EQUIVALENTS      | 149.00                       | 412.00           | 561.00 |
| <br>                            |                              |                  |        |
| POSITION RECLASSIFICATIONS      | 35                           | 52               | 87     |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14

| JOB CLASSIFICATION   | LABOR GROUP | RANGE | POSITION EQUIVALENTS | CODE | FUNCTION |
|--|-------------|-------|----------------------|------|----------|
| <b>GENERAL MANAGER: NO. 1100</b>                               |             |       |                      |      |          |
| Senior Secretary   | NC          | 6     | 1.00                 |      | BUS      |
| <b>TRANSIT POLICE: NO. 1800</b>                                |             |       |                      |      |          |
| * Transit Police Lieutenant                                    | NC          | 16    | 1.00                 |      | MBL      |
| * Administrative Analyst                                       | NC          | 10    | (1.00)               | TO   | MBL      |
| Administrative Analyst   | NC          | 10    | 1.00                 |      | BUS      |
| * Supervising Service Inspector                                | NC          | 9     | (1.00)               | TO   | BUS      |
| Staff Aide   | NC          | 7     | 1.00                 |      | MBL      |
| * Service Inspector  | NC          | 5     | (4.00)               | TO   | BUS      |
| * Assistant Service Inspector                                  | NC          | 4     | (11.00)              | TO   | BUS      |
| * Secretary  | NC          | 4     | 1.00                 |      | MBL      |
| * Transit Police Investigator                                  | TPOA        |       | 3.00                 |      | MBL      |
| Transit Police Investigator                                    | TPOA        |       | 4.00                 |      | MBL      |
| Transit Police Officer   | TPOA        |       | (1.00)               |      | BUS      |
| * Transit Police Officer                                       | TPOA        |       | 15.00                |      | MBL      |
| Transit Police Officer   | TPOA        |       | 12.00                |      | BUS      |
| Transit Police Officer   | TPOA        |       | 17.00                |      | MBL      |
| * Transit Police Sergeant                                      | TPOA        |       | 2.00                 |      | MBL      |
| Transit Police Sergeant  | TPOA        |       | 2.00                 |      | BUS      |
| Transit Police Sergeant  | TPOA        |       | 5.00                 |      | MBL      |
| Security Guard II  | TEAM        |       | 15.00                |      | MBL      |
| <b>LEGAL: NO. 2200</b>   |             |       |                      |      |          |
| Office Supervisor (Legal)                                      | NC          | 9     | 1.00                 |      | BUS      |
| Staff Assistant  | NC          | 8     | (1.00)               |      | BUS      |
| Legal Secretary  | NC          | 7     | 1.00                 |      | BUS      |
| Secretary  | NC          | 4     | (1.00)               |      | BUS      |
| <b>ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700</b> |             |       |                      |      |          |
| * Audit Manager  | NC          | 17    | 1.00                 |      | MRL-MOS1 |
| * Senior Auditor   | NC          | 14    | 2.00                 |      | MRL-MOS1 |
| Senior Auditor   | NC          | 14    | 1.00                 |      | MBL      |
| * Auditor  | NC          | 12    | 2.00                 |      | MRL-MOS1 |

\* Mid-Year Change (Fiscal Year 1989)

NC=Non-Contract; TI=Transfer In; TO=Transfer Out





**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION   | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION     |
|--|----------------|-------|-------------------------|------|--------------|
| <b>ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700 (Continued)</b> |                |       |                         |      |              |
| * Auditor  | NC             | 12    | 1.00                    |      | MRL-Phase II |
| Auditor  | NC             | 12    | 1.00                    |      | MBL          |
| Auditor  | NC             | 12    | (3.00)                  |      | MRL-MOS1     |
| Auditor  | NC             | 12    | 1.00                    |      | MRL-Phase II |
| * Secretary  | NC             | 4     | 1.00                    |      | MRL-MOS1     |
| <br><b>ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099</b>                |                |       |                         |      |              |
| Director of Rail Activation  | NC             | 21    | (1.00)                  | TO   | MBL          |
| * Administrative Analyst   | NC             | 10    | 1.00                    | TI   | MBL          |
| Administrative Analyst   | NC             | 10    | (1.00)                  | TO   | MBL          |
| * Supervising Service Inspector  | NC             | 9     | 1.00                    | TI   | BUS          |
| Senior Secretary   | NC             | 6     | (1.00)                  | TO   | MBL          |
| * Service Inspector  | NC             | 5     | 4.00                    | TI   | BUS          |
| * Assistant Service Inspector  | NC             | 4     | 11.00                   | TI   | BUS          |
| Secretary  | NC             | 4     | (1.00)                  |      | BUS          |
| <br><b>RAIL ACTIVATION: NO. 3100</b>                                       |                |       |                         |      |              |
| Director of Rail Activation  | NC             | 21    | 1.00                    | TI   | MBL          |
| Planning Manager   | NC             | 19    | 1.00                    |      | MBL          |
| Supervising Planner  | NC             | 17    | 1.00                    |      | MBL          |
| Senior Planner   | NC             | 14    | 1.00                    |      | MBL          |
| Administrative Analyst   | NC             | 10    | 1.00                    | TI   | MBL          |
| Senior Secretary   | NC             | 6     | 1.00                    | TI   | MBL          |
| <br><b>TRANSPORTATION: NO. 3200</b>  |                |       |                         |      |              |
| Senior Transit Operations Supervisor                                       | NC             | 14    | 1.00                    |      | BUS          |
| * Transit Operations Supervisor  | NC             | 13    | 10.00                   |      | BUS          |
| * Transit Operations Supervisor  | NC             | 13    | 10.00                   |      | MBL          |
| Transit Operations Supervisor  | NC             | 13    | 16.00                   |      | MBL          |
| Transit Operations Supervisor  | NC             | 13    | 26.00                   |      | BUS          |
| Senior Administrative Analyst  | NC             | 12    | 1.00                    |      | BUS          |
| Administrative Analyst   | NC             | 10    | 3.00                    |      | BUS          |
| CCTV Observer  | NC             | 4     | 8.00                    |      | MBL          |

\* Mid-Year Change (Fiscal Year 1989)

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                           | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION     |
|--|----------------|-------|-------------------------|------|--------------|
| TRANSPORTATION: NO. 3200 (Continued)         |                |       |                         |      |              |
| * Secretary                                  | NC             | 4     | 1.00                    |      | MBL          |
| Operator (Full-time)                         | UTU            |       | (98.00)                 |      | BUS          |
| Operator (Full-time)                         | UTU            |       | 52.00                   |      | MBL          |
| Operator (Part-time)                         | UTU            |       | (7.00)                  |      | BUS          |
| * Stenographer                               | TCU            |       | (1.00)                  |      | BUS          |
| SCHEDULING AND OPERATIONS PLANNING: NO. 3900 |                |       |                         |      |              |
| Senior Statistical Analyst                   | NC             | 14    | 1.00                    |      | BUS          |
| Statistical Analyst                          | NC             | 12    | (1.00)                  |      | BUS          |
| Research Assistant                           | NC             | 9     | 1.00                    |      | BUS          |
| Scheduling Systems Technician                | NC             | 8     | 2.00                    |      | BUS          |
| Data Technician                              | TCU            |       | (2.00)                  |      | BUS          |
| Schedule Checker                             | UTU            |       | 3.00                    |      | BUS          |
| Schedule Checker (Extra)                     | UTU            |       | 2.00                    |      | BUS          |
| GOVERNMENT & PUBLIC AFFAIRS: NO. 4100        |                |       |                         |      |              |
| Legislative Affairs Manager                  | NC             | 17    | 1.00                    |      | BUS          |
| * Public Affairs Representative              | NC             | 10    | 1.00                    |      | BUS          |
| PLANNING: NO. 4200                           |                |       |                         |      |              |
| Planning Manager                             | NC             | 19    | 1.00                    | TI   | BUS          |
| Senior Planner                               | NC             | 14    | 1.00                    | TI   | BUS          |
| * Planner                                    | NC             | 12    | 1.00                    |      | MRL-Phase II |
| Planner                                      | NC             | 12    | 1.00                    |      | MBL          |

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                            | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION |
|---|----------------|-------|-------------------------|------|----------|
| <b>MARKETING AND COMMUNICATIONS: NO. 4400</b> |                |       |                         |      |          |
| Market Research Specialist                    | NC             | 14    | 1.00                    |      | BUS      |
| Senior Communications Representative          | NC             | 12    | 2.00                    |      | BUS      |
| Marketing & Communications Representative     | NC             | 10    | 1.00                    |      | BUS      |
| Marketing & Communications Representative     | NC             | 10    | 1.00                    |      | MBL      |
| <b>CUSTOMER RELATIONS: NO. 4800</b>           |                |       |                         |      |          |
| Customer Relations Systems Coordinator        | NC             | 11    | 1.00                    |      | BUS      |
| Customer Relations Technician                 | NC             | 9     | (1.00)                  |      | BUS      |
| Prepaid Sales Aide                            | NC             | 7     | 1.00                    |      | BUS      |
| Staff Aide                                    | NC             | 7     | 1.00                    |      | BUS      |
| Telephone Information Clerk                   | TCU            |       | 11.00                   |      | BUS      |
| Ticket Clerk                                  | TCU            |       | 1.00                    |      | BUS      |
| Word Processor Operator                       | TCU            |       | 1.00                    |      | BUS      |
| Clerk   | TCU            |       | (1.00)                  |      | BUS      |
| Typist Clerk                                  | TCU            |       | (1.00)                  |      | BUS      |
| <b>EMPLOYEE DEVELOPMENT: NO. 6300</b>         |                |       |                         |      |          |
| Senior Training Coordinator                   | NC             | 12    | 1.00                    |      | BUS      |
| Training Assistant                            | NC             | 8     | 1.00                    |      | BUS      |
| <b>CONTROLLER-TREASURER: NO. 7099</b>         |                |       |                         |      |          |
| Records Retention Specialist                  | NC             | 14    | 1.00                    |      | BUS      |
| <b>ACCOUNTING &amp; FISCAL: NO. 7100</b>      |                |       |                         |      |          |
| Senior Financial Analyst                      | NC             | 14    | 1.00                    |      | BUS      |
| Senior Accountant                             | NC             | 11    | 1.00                    |      | MRL-MOS1 |
| Financial Analyst                             | NC             | 10    | 1.00                    |      | BUS      |
| Accountant                                    | NC             | 9     | (2.00)                  |      | BUS      |
| Farebox Examiner                              | NC             | 6     | 2.00                    |      | BUS      |
| Cash Clerk                                    | TCU            |       | (7.00)                  |      | BUS      |

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                              | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION     |
|---|----------------|-------|-------------------------|------|--------------|
| <b>MANAGEMENT INFORMATION SYSTEMS: NO. 7200</b> |                |       |                         |      |              |
| Assistant Director of MIS                       | NC             | 23    | 1.00                    |      | BUS          |
| Systems Project Leader                          | NC             | 19    | 2.00                    |      | BUS          |
| Systems Project Leader                          | NC             | 19    | 1.00                    |      | MBL          |
| Software Engineer                               | NC             | 19    | 1.00                    |      | BUS          |
| Senior Programmer Analyst                       | NC             | 17    | 3.00                    |      | BUS          |
| Data Base Analyst                               | NC             | 16    | (1.00)                  |      | BUS          |
| Information Security Analyst                    | NC             | 16    | 1.00                    |      | BUS          |
| * Quality Control Supervisor                    | NC             | 13    | (1.00)                  |      | BUS          |
| * Programmer Analyst                            | NC             | 12    | (1.00)                  |      | BUS          |
| * Data Entry Operator                           | TCU            |       | (1.00)                  |      | BUS          |
| Equipment Inventory Specialist                  | TCU            |       | (1.00)                  |      | BUS          |
| <br><b>PERSONNEL: NO. 7500</b>                  |                |       |                         |      |              |
| * Human Resources Analyst                       | NC             | 12    | 1.00                    |      | MRL-Phase II |
| * Human Resources Analyst                       | NC             | 12    | 1.00                    |      | MBL          |
| Human Resources Analyst                         | NC             | 12    | 2.00                    |      | BUS          |
| Administrative Analyst                          | NC             | 10    | 1.00                    |      | BUS          |
| Staff Aide                                      | NC             | 7     | 1.00                    |      | BUS          |
| <br><b>MANAGEMENT &amp; BUDGET: NO. 7700</b>    |                |       |                         |      |              |
| Management and Budget Analyst                   | NC             | 12    | 1.00                    |      | MBL          |
| Statistical Analyst                             | NC             | 12    | 1.00                    |      | BUS          |
| Secretary                                       | NC             | 4     | (1.00)                  |      | BUS          |
| <br><b>RISK MANAGEMENT: NO. 7900</b>            |                |       |                         |      |              |
| * Rail Safety Engineer                          | NC             | 17    | 1.00                    |      | MBL          |
| Senior Worker's Compensation Specialist         | NC             | 12    | 1.00                    |      | BUS          |
| Statistical Analyst                             | NC             | 12    | 1.00                    |      | BUS          |
| Administrative Analyst                          | NC             | 10    | 1.00                    |      | BUS          |
| PL/PD Specialist                                | NC             | 10    | 1.00                    |      | BUS          |

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                                | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION     |
|---|----------------|-------|-------------------------|------|--------------|
| TRANSIT SYSTEMS DEVELOPMENT: NO. 8100             |                |       |                         |      |              |
| Systemwide Construction Manager                   | NC             | 23    | 1.00                    |      | MRL-MOS1     |
| * Project Architect                               | NC             | 21    | (1.00)                  |      | MRL-Phase II |
| * Project Engineer                                | NC             | 21    | 2.00                    |      | MRL-Phase II |
| Project Engineer                                  | NC             | 21    | 1.00                    |      | MRL-MOS1     |
| Project Engineer                                  | NC             | 21    | 1.00                    |      | MRL-Phase II |
| * Supervising Engineer                            | NC             | 21    | 3.00                    |      | MRL-Phase II |
| * Assistant Director of Real Estate & Development | NC             | 20    | (1.00)                  |      | MRL-MOS1     |
| * Planning Manager                                | NC             | 19    | 1.00                    |      | MRL-MOS1     |
| Planning Manager                                  | NC             | 19    | (1.00)                  | TO   | MRL-MOS1     |
| Senior Architect                                  | NC             | 19    | 1.00                    |      | MRL-MOS1     |
| * Senior Engineer                                 | NC             | 19    | (1.00)                  |      | MRL-MOS1     |
| Senior Engineer                                   | NC             | 19    | 1.00                    |      | MRL-MOS1     |
| Senior Engineer                                   | NC             | 19    | 1.00                    |      | MRL-Phase II |
| Senior Estimator                                  | NC             | 19    | 1.00                    |      | MRL-Phase II |
| * Acquisition & Relocation Manager                | NC             | 18    | 1.00                    |      | MRL-MOS1     |
| Architect   | NC             | 17    | (1.00)                  |      | MRL-MOS1     |
| * Engineer  | NC             | 17    | (1.00)                  |      | MRL-MOS1     |
| Engineer  | NC             | 17    | 1.00                    |      | MRL-Phase II |
| * Estimator                                       | NC             | 17    | 2.00                    |      | MRL-Phase II |
| * Supervising Program Control Analyst             | NC             | 17    | 1.00                    |      | MRL-Phase II |
| Senior Program Control Analyst                    | NC             | 16    | 4.00                    |      | MRL-Phase II |
| * Administrative Services Officer                 | NC             | 15    | (1.00)                  |      | MRL-MOS1     |
| * Document Control Administrator                  | NC             | 14    | (1.00)                  |      | MRL-MOS1     |
| * Real Estate Appraisal Specialist                | NC             | 14    | 1.00                    |      | MRL-Phase II |
| Real Estate Specialist                            | NC             | 14    | 1.00                    |      | MRL-MOS1     |
| Real Estate Specialist                            | NC             | 14    | 1.00                    |      | MRL-Phase II |
| * Senior Configuration Control Analyst            | NC             | 14    | 1.00                    |      | MRL-Phase II |
| Senior Planner                                    | NC             | 14    | (1.00)                  | TO   | MRL-MOS1     |
| * Senior Program Control Projects Analyst         | NC             | 14    | 1.00                    |      | MRL-MOS1     |
| * Support Services Coordinator                    | NC             | 14    | 1.00                    |      | MRL-MOS1     |
| * Program Control Projects Analyst                | NC             | 12    | 1.00                    |      | MRL-Phase II |
| Senior Administrative Analyst                     | NC             | 12    | 1.00                    |      | MRL-MOS1     |
| * Senior Document Control Analyst                 | NC             | 12    | 1.00                    |      | MRL-Phase II |
| Senior Drafting Technician                        | NC             | 11    | 1.00                    |      | MRL-Phase II |
| Administrative Analyst                            | NC             | 10    | (1.00)                  |      | MRL-MOS1     |
| Configuration Control Analyst                     | NC             | 10    | 1.00                    |      | MRL-Phase II |
| * Real Estate Assistant                           | NC             | 10    | 1.00                    |      | MRL-Phase II |
| * Document Control Analyst                        | NC             | 9     | 1.00                    |      | MRL-Phase II |
| Drafting Technician                               | NC             | 9     | (1.00)                  |      | MRL-Phase II |

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                                       | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION     |
|--|----------------|-------|-------------------------|------|--------------|
| <b>TRANSIT SYSTEMS DEVELOPMENT: NO. 8100 (Continued)</b> |                |       |                         |      |              |
| Staff Assistant  | NC             | 8     | 3.00                    |      | MRL-MOS1     |
| Staff Assistant  | NC             | 8     | 1.00                    |      | MRL-Phase II |
| Staff Aide   | NC             | 7     | (1.00)                  |      | MRL-Phase II |
| Configuration Control Assistant                          | NC             | 6     | 1.00                    |      | MRL-Phase II |
| Senior Secretary   | NC             | 6     | (1.00)                  |      | MRL-MOS1     |
| Document Control Assistant                               | NC             | 6     | 2.00                    |      | MRL-MOS1     |
| * Document Control Aide                                  | NC             | 4     | 1.00                    |      | MRL-MOS1     |
| * Document Control Aide                                  | NC             | 4     | 2.00                    |      | MRL-Phase II |
| * Secretary  | NC             | 4     | (1.00)                  |      | MRL-MOS1     |
| * Secretary  | NC             | 4     | 1.00                    |      | MRL-Phase II |
| <b>FACILITIES ENGINEERING: NO. 9200</b>                  |                |       |                         |      |              |
| * Senior Engineer (Electrical)                           | NC             | 19    | 1.00                    |      | MBL          |
| * Engineer (Mechanical)                                  | NC             | 17    | 1.00                    |      | MBL          |
| * Construction Inspector                                 | NC             | 10    | 1.00                    |      | MBL          |
| <b>EQUIPMENT MAINTENANCE: NO. 9300</b>                   |                |       |                         |      |              |
| * Equipment Engineering Manager                          | NC             | 18    | 1.00                    |      | BUS          |
| * Engineer   | NC             | 17    | 1.00                    |      | BUS          |
| * Engineer   | NC             | 17    | 2.00                    |      | BUS          |
| * Equipment Maintenance Manager                          | NC             | 17    | 1.00                    |      | BUS          |
| * Equipment Maintenance Manager                          | NC             | 17    | 1.00                    |      | MBL          |
| * Engineer (Warranty)                                    | NC             | 17    | 1.00                    |      | MBL          |
| * Senior Equipment Maintenance Supervisor                | NC             | 16    | 1.00                    |      | MBL          |
| Senior Equipment Maintenance Supervisor                  | NC             | 16    | 1.00                    |      | BUS          |
| * Equipment Maintenance Supervisor                       | NC             | 15    | 4.00                    |      | BUS          |
| * Equipment Maintenance Supervisor                       | NC             | 15    | 3.00                    |      | MBL          |
| Equipment Maintenance Supervisor                         | NC             | 15    | 2.00                    |      | BUS          |
| Equipment Engineering Technician                         | NC             | 12    | 1.00                    |      | BUS          |
| * Quality Assurance Inspector                            | NC             | 12    | 1.00                    |      | MBL          |
| * Equipment Service Supervisor                           | NC             | 12    | 1.00                    |      | BUS          |
| Equipment Service Supervisor                             | NC             | 12    | 17.00                   |      | BUS          |
| * Rail Warranty Failure Analyst                          | NC             | 12    | 1.00                    |      | MBL          |
| Field Equipment Technician                               | NC             | 11    | 4.00                    |      | BUS          |
| Administrative Analyst                                   | NC             | 10    | 1.00                    |      | BUS          |

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                          | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION     |
|---|----------------|-------|-------------------------|------|--------------|
| EQUIPMENT MAINTENANCE: NO. 9300 (Continued) |                |       |                         |      |              |
| * Rail Equipment Maintenance Specialist     | NC             | 10    | 6.00                    |      | MBL          |
| Rail Equipment Maintenance Specialist       | NC             | 10    | 18.00                   |      | MBL          |
| Office Supervisor                           | NC             | 9     | 1.00                    |      | BUS          |
| Youth Services Coordinator                  | NC             | 9     | 1.00                    |      | BUS          |
| * Rail Equipment Maintenance Assistant      | NC             | 8     | 2.00                    |      | MBL          |
| Rail Equipment Maintenance Assistant        | NC             | 8     | 8.00                    |      | MBL          |
| * Secretary                                 | NC             | 4     | 1.00                    |      | BUS          |
| * Secretary                                 | NC             | 4     | 1.00                    |      | MBL          |
| * Equipment Records Specialist              | TCU            |       | 4.00                    |      | BUS          |
| Equipment Records Specialist                | TCU            |       | (2.00)                  |      | BUS          |
| * Typist Clerk                              | TCU            |       | 1.00                    |      | BUS          |
| * Non-Revenue Mechanic                      | ATU            |       | 1.00                    |      | MBL          |
| Revenue Mechanic                            | ATU            |       | 65.00                   |      | BUS          |
| Service Attendant                           | ATU            |       | 48.00                   |      | BUS          |
| * Service Attendant                         | ATU            |       | 6.00                    |      | BUS          |
| * Warranty and Equipment Mechanic           | ATU            |       | 5.00                    |      | BUS          |
| CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400 |                |       |                         |      |              |
| Construction Claims Manager                 | NC             | 19    | 1.00                    |      | MRL-MOS1     |
| * Senior Contract Administrator             | NC             | 17    | 1.00                    |      | MRL-MOS1     |
| Senior Contract Administrator               | NC             | 17    | 1.00                    |      | MRL-Phase II |
| * Contract Administrator                    | NC             | 15    | 4.00                    |      | MRL-MOS1     |
| * Contract Administrator                    | NC             | 15    | 1.00                    |      | MRL-Phase II |
| Contract Administrator                      | NC             | 15    | 1.00                    |      | MRL-MOS1     |
| * Senior Materiel Supervisor                | NC             | 14    | 0.50                    |      | MRL-MOS1     |
| * Senior Materiel Supervisor                | NC             | 14    | 0.50                    |      | MBL          |
| Property Sales Coordinator                  | NC             | 9     | 0.25                    |      | BUS          |
| Property Sales Coordinator                  | NC             | 9     | 0.75                    |      | MRL-Phase II |
| * Secretary                                 | NC             | 4     | 1.00                    |      | MRL-MOS1     |
| Stock Clerk                                 | TCU            |       | 2.00                    |      | BUS          |
| Stock Clerk                                 | TCU            |       | 10.00                   |      | MBL          |
| * Storekeeper                               | TCU            |       | 1.00                    |      | MBL          |
| Storekeeper                                 | TCU            |       | 1.00                    |      | MBL          |

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**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                      | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE | FUNCTION |
|---|----------------|-------|-------------------------|------|----------|
| FACILITIES MAINTENANCE: NO. 9600        |                |       |                         |      |          |
| * Senior Engineer (Electrical)          | NC             | 19    | 1.00                    |      | MBL      |
| Senior Facilities Maintenance Engineer  | NC             | 19    | 1.00                    |      | MBL      |
| Building & Grounds Superintendent       | NC             | 18    | (1.00)                  |      | BUS      |
| * Facilities Maintenance Engineer       | NC             | 17    | 2.00                    |      | MBL      |
| Electronic Maintenance Supervisor I     | NC             | 16    | 2.00                    |      | BUS      |
| * Engineering Associate                 | NC             | 16    | 2.00                    |      | MBL      |
| Engineering Associate                   | NC             | 16    | 2.00                    |      | MBL      |
| Fare Collection & CCTV Supervisor       | NC             | 16    | 1.00                    |      | MBL      |
| * Rail Communications Supervisor I      | NC             | 16    | 1.00                    |      | MBL      |
| * Rail Signal Supervisor I              | NC             | 16    | 1.00                    |      | MBL      |
| * Rail Track Supervisor I               | NC             | 16    | 1.00                    |      | MBL      |
| * Rail Traction Power Supervisor I      | NC             | 16    | 1.00                    |      | MBL      |
| Communication Technician                | NC             | 12    | 5.00                    |      | MBL      |
| * Rail Systems Electronic Inspector     | NC             | 12    | 1.00                    |      | MBL      |
| * Rail Signal Inspector                 | NC             | 12    | 1.00                    |      | MBL      |
| Rail Signal Inspector                   | NC             | 12    | 4.00                    |      | MBL      |
| * Rail Traction Power Inspector         | NC             | 12    | 2.00                    |      | MBL      |
| Rail Traction Power Inspector           | NC             | 12    | 2.00                    |      | MBL      |
| * Administrative Analyst                | NC             | 10    | 2.00                    |      | MBL      |
| * Rail Facilities Maintenance Inspector | NC             | 10    | 1.00                    |      | MBL      |
| * Rail Track Inspector                  | NC             | 10    | 2.00                    |      | MBL      |
| Rail Track Inspector                    | NC             | 10    | 4.00                    |      | MBL      |
| Drafting Technician                     | NC             | 9     | 1.00                    |      | MBL      |
| Telephone Services Representative       | NC             | 9     | 1.00                    |      | MBL      |
| Staff Aide                              | NC             | 7     | 3.00                    |      | BUS      |
| Staff Aide                              | NC             | 7     | 1.00                    |      | MBL      |
| * Secretary                             | NC             | 4     | 1.00                    |      | MBL      |
| * Secretary                             | NC             | 4     | 1.00                    |      | BUS      |
| * Clerk                                 | TCU            |       | (1.00)                  |      | BUS      |
| * General Clerk II                      | TCU            |       | 1.00                    |      | BUS      |
| * General Clerk II                      | TCU            |       | (3.00)                  |      | BUS      |
| Clerk/Stops and Zones                   | TCU            |       | (1.00)                  |      | BUS      |
| Air Condition Technician                | ATU            |       | 1.00                    |      | BUS      |
| Electrician                             | ATU            |       | (1.00)                  |      | BUS      |
| * Electronic Communications Technician  | ATU            |       | 8.00                    |      | BUS      |
| Electronic Communications Technician    | ATU            |       | 4.00                    |      | BUS      |
| * Laborer A                             | ATU            |       | 1.00                    |      | BUS      |
| * Plumber                               | ATU            |       | (1.00)                  |      | BUS      |

\* Mid-Year Change (Fiscal Year 1989)

NC=Non-Contract; TI=Transfer In; TO=Transfer Out



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 14 (Continued)

| JOB CLASSIFICATION                             | LABOR<br>GROUP | RANGE | POSITION<br>EQUIVALENTS | CODE   | FUNCTION |
|--|----------------|-------|-------------------------|--------|----------|
| FACILITIES MAINTENANCE: NO. 9600 (Continued)   |                |       |                         |        |          |
| * Power Yard Sweeper                           | ATU            |       | 1.00                    |        | BUS      |
| * Property Maintainer                          | ATU            |       | (1.00)                  |        | BUS      |
| * Road Janitor                                 | ATU            |       | (1.00)                  |        | BUS      |
| * Roving Janitor                               | ATU            |       | 1.00                    |        | BUS      |
| * Systems Electronic Communications Technician | ATU            |       | 1.00                    |        | BUS      |
| Systems Electronic Communications Technician   | ATU            |       | 1.00                    |        | BUS      |
| LA PRIDE                                       |                |       |                         |        |          |
| Transit Operations Supervisor                  | NC             | 13    | 4.00                    |        | LAP      |
| Equipment Service Supervisor                   | NC             | 12    | 17.00                   |        | LAP      |
| Human Resources Analyst                        | NC             | 12    | 1.00                    |        | LAP      |
| Youth Services Coordinator                     | NC             | 9     | 2.00                    |        | LAP      |
| Bus Operator                                   | UTU            |       | 36.00                   |        | LAP      |
| Mechanic                                       | ATU            |       | 12.00                   |        | LAP      |
| Service Attendant                              | ATU            |       | 7.00                    |        | LAP      |
|  |                |       | Adopted Changes         | 412.00 |          |
|  |                |       | Mid-Year Changes        | 149.00 |          |
|  |                |       | Net Total Changes       | 561.00 |          |

\* Mid-Year Change (Fiscal Year 1989)

NC=Non-Contract; TI=Transfer In; TO=Transfer Out



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL RECLASSIFICATIONS

FIGURE 15

| JOB CLASSIFICATION                               | LABOR<br>GROUP | RANGE | POSITIONS |
|--|----------------|-------|-----------|
| <b>TRANSIT POLICE: NO. 1800</b>                  |                |       |           |
| Chief of Police                                  | NC             | 22    | (1)       |
| Chief of Police                                  | NC             | 24    | 1         |
| Asst Chief of Police                             | NC             | 18    | (1)       |
| Asst Chief of Police                             | NC             | 21    | 1         |
| Office Supervisor                                | NC             | 9     | (1)       |
| Police Records Supervisor                        | NC             | 9     | 1         |
| <b>LEGAL: NO. 2200</b>                           |                |       |           |
| Assistant General Counsel                        | NC             | 23    | (1)       |
| Assistant General Counsel                        | NC             | 25    | 1         |
| <b>TRANSPORTATION: NO. 3200</b>                  |                |       |           |
| Vehicle Operations Manager                       | NC             | 16    | (1)       |
| Vehicle Operations Manager                       | NC             | 17    | 1         |
| Radio Dispatch Manager                           | NC             | 15    | (1)       |
| Radio Dispatch Manager                           | NC             | 17    | 1         |
| <b>GOVERNMENT &amp; PUBLIC AFFAIRS: NO. 4100</b> |                |       |           |
| * Director of Community Relations                | NC             | 22    | (1)       |
| * Public Affairs Manager                         | NC             | 17    | 1         |
| Public Affairs Representative                    | NC             | 12    | 9         |
| Community Relations Representative               | NC             | 10    | (9)       |
| Senior Secretary                                 | NC             | 6     | (1)       |
| Secretary  | NC             | 4     | 1         |
| <b>PLANNING: NO. 4200</b>                        |                |       |           |
| Planning Assistant                               | NC             | 9     | (7)       |
| Planner  | NC             | 12    | 7         |

\* Mid-Year Change During Fiscal Year 1989

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL RECLASSIFICATIONS

FIGURE 15 (Continued)

| JOB CLASSIFICATION                                  | LABOR<br>GROUP | RANGE | POSITIONS |
|---|----------------|-------|-----------|
| <b>CUSTOMER RELATIONS: NO. 4800</b>                 |                |       |           |
| Customer Relations Manager                          | NC             | 17    | (1)       |
| Asst Director of Customer Relations                 | NC             | 19    | 1         |
| Prepaid Sales Manager                               | NC             | 16    | (1)       |
| Prepaid Sales Manager                               | NC             | 17    | 1         |
| Telephone Information Manager                       | NC             | 14    | (1)       |
| Customer Information Services Manager               | NC             | 17    | 1         |
| Passenger Services Manager                          | NC             | 12    | (1)       |
| Passenger Services Manager                          | NC             | 14    | 1         |
| Prepaid Sales Representative                        | NC             | 9     | (2)       |
| Prepaid Sales Representative                        | NC             | 10    | 2         |
| <br><b>AGM - EQUAL OPPORTUNITY: NO. 6099</b>        |                |       |           |
| Data Technician                                     | NC             | 6     | (1)       |
| Microcomputer Applications Assistant                | NC             | 8     | 1         |
| <br><b>CONTROLLER-TREASURER: NO. 7099</b>           |                |       |           |
| Investment Manager                                  | NC             | 16    | (1)       |
| Investment Manager                                  | NC             | 17    | 1         |
| <br><b>ACCOUNTING &amp; FISCAL: NO. 7100</b>        |                |       |           |
| Payroll Manager                                     | NC             | 15    | (1)       |
| Payroll Manager                                     | NC             | 17    | 1         |
| <br><b>MANAGEMENT INFORMATION SYSTEMS: NO. 7200</b> |                |       |           |
| Distributed Systems Manager                         | NC             | 20    | (1)       |
| Distributed Systems Manager                         | NC             | 21    | 1         |
| * Programmer Analyst                                | NC             | 12    | (18)      |
| * Senior Programmer Analyst                         | NC             | 17    | 18        |

\* Mid-Year Change During Fiscal Year 1989



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL RECLASSIFICATIONS

FIGURE 15 (Continued)

| JOB CLASSIFICATION                      | LABOR<br>GROUP | RANGE | POSITIONS |
|---|----------------|-------|-----------|
| PERSONNEL: NO. 7500                     |                |       |           |
| Data Technician                         | NC             | 6     | (1)       |
| Microcomputer Applications Assistant    | NC             | 8     | 1         |
| RISK MANAGEMENT: NO. 7900               |                |       |           |
| Industrial Hygienist                    | NC             | 12    | (1)       |
| Industrial Hygienist                    | NC             | 14    | 1         |
| Data Technician                         | NC             | 6     | (2)       |
| Microcomputer Applications Assistant    | NC             | 8     | 2         |
| TRANSIT SYSTEMS DEVELOPMENT: NO. 8100   |                |       |           |
| * Systems Engineering Manager           | NC             | 23    | 1         |
| * Supervising Engineer                  | NC             | 21    | (1)       |
| FACILITIES ENGINEERING: NO. 9200        |                |       |           |
| Senior Engineer                         | NC             | 19    | (1)       |
| Supervising Engineer                    | NC             | 21    | 1         |
| EQUIPMENT MAINTENANCE: NO. 9300         |                |       |           |
| Equipment Maintenance Supervisor        | NC             | 15    | (1)       |
| Senior Equipment Maintenance Supervisor | NC             | 16    | 1         |
| Maintenance Systems Support Analyst     | NC             | 10    | (1)       |
| Maintenance Systems Support Analyst     | NC             | 12    | 1         |
| Administrative Analyst                  | NC             | 10    | (1)       |
| Equipment Maintenance Labor Supervisor  | NC             | 15    | 1         |
| Quality Assurance Inspector             | NC             | 12    | (1)       |
| Rail Quality Assurance Inspector        | NC             | 15    | 1         |

\* Mid-Year Change During Fiscal Year 1989



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL RECLASSIFICATIONS

FIGURE 15 (Continued)

| JOB CLASSIFICATION                                     | LABOR<br>GROUP                     | RANGE | POSITIONS |
|--|------------------------------------|-------|-----------|
| <b>CONTRACTS, PROCUREMENT &amp; MATERIEL: NO. 9400</b> |                                    |       |           |
| Asst Purchasing Director - Contracts                   | NC                                 | 19    | (1)       |
| Asst Director of CPM                                   | NC                                 | 21    | 1         |
| Asst Director of CPM                                   | NC                                 | 17    | (1)       |
| Asst Director of CPM                                   | NC                                 | 21    | 1         |
| * Contract Administration Manager                      | NC                                 | 17    | (2)       |
| * Contract Administration Manager                      | NC                                 | 18    | 2         |
| * Senior Contract Administrator                        | NC                                 | 15    | (3)       |
| * Senior Contract Administrator                        | NC                                 | 17    | 3         |
| * Contract Administrator                               | NC                                 | 13    | (10)      |
| * Contract Administrator                               | NC                                 | 15    | 10        |
| Buyer  | NC                                 | 10    | (2)       |
| Senior Buyer   | NC                                 | 12    | 2         |
| <b>FACILITIES MAINTENANCE: NO. 9600</b>                |                                    |       |           |
| Supervising Facilities Maint Engineer                  | NC                                 | 21    | (1)       |
| Asst Dir of Fac Maint - Engineering                    | NC                                 | 22    | 1         |
| Electrical/Electronic Superintendent                   | NC                                 | 19    | (1)       |
| Asst Director of Facilities Maintenance                | NC                                 | 22    | 1         |
| General Services Manager                               | NC                                 | 15    | (1)       |
| General Services Manager                               | NC                                 | 17    | 1         |
| Stops & Zones Supervisor                               | NC                                 | 15    | (1)       |
| Stops & Zones Manager                                  | NC                                 | 16    | 1         |
| Janitor Supervisor                                     | NC                                 | 7     | (1)       |
| General Services Supervisor                            | NC                                 | 11    | 1         |
| Staff Aide   | NC                                 | 7     | (1)       |
| Staff Assistant  | NC                                 | 8     | 1         |
|  | Adopted Changes                    |       | 52        |
|  | Mid-Year Changes                   |       | 35        |
|  | <b>Net Total Reclassifications</b> |       | <b>87</b> |

\* Mid-Year Change During Fiscal Year 1989



## METRO BLUE LINE PROGRAM BUDGET

In November 1980, the voters of Los Angeles County approved Proposition A which authorized the collection of a one-half percent sales tax in the County for the dual purpose of subsidizing bus transit fares and constructing a regional rail transit system serving a number of corridors identified for rail system development. The Long Beach to Los Angeles corridor (Metro Blue Line) was selected as the first rail transit project to be implemented by the LACTC since the project could be built in a relatively short period of time and could be funded solely through the use of local Proposition A proceeds. The project is to be operated by the District.

The Metro Blue Line is scheduled to begin operation in July 1990. The District is scheduled to assume operational control of the Metro Blue Line from the LACTC in May 1990. Another light rail project, the Metro Green Line (Century Freeway line) will start operating in July 1993. The Metro Red Line (previously known as Metro Rail MOS-1) is anticipated to begin operation in September 1993. The activity on these projects will accelerate dramatically during Fiscal Year 1990 affecting nearly all District departments.

Consistent with the goal of maximizing the ability to support revenue service while minimizing operating costs, the LACTC and the District staff have been working together to develop staffing requirements and cost estimates for the Metro Blue Line in Fiscal Year 1990. To date, staffing and cost estimates assume service operations 15 hours per day, seven days per week. On weekdays, trains will operate on 15 minute headways during the base and 10 minute headways during the peak. While total agreement on all aspects of the staffing and cost estimates have not been reached between the LACTC and the District, specific immediate needs have been resolved. It is assumed that a funding agreement will be reached and all District Metro Blue Line costs will be reimbursed by the LACTC.

To facilitate full operation of the Metro Blue Line, a program budget has been prepared which totals \$16.6 million in capital expenses with 199.00 prorated FTE's for Metro Blue Line pre-revenue start-up during Fiscal year 1990. Of the 199.00 FTE's recommended, 77.5 FTE's were added during Fiscal Year 1989 to support the project and 9.25 FTE's were included in the Fiscal Year 1989 budget.

Figure 16 shows projected staffing requirements and expenditures by department. The Office of Management and Budget has incorporated the Metro Blue Line Program Budget into each appropriate department's budget for Fiscal Year 1990.

Capital acquisitions are included in Non-Departmental: No. 0999, since final departmental requirements have not yet been resolved. Very recently, it has been decided that the procurement responsibilities for most capital equipment items has shifted from LACTC to the District. The ramifications of this decision and its costs are still being negotiated.

The District will continue to work closely with the LACTC to develop a consensus budget for Fiscal Year 1990.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

METRO BLUE LINE PROGRAM BUDGET

FIGURE 16

| DEPT<br>NO    | DEPARTMENT<br>NAME                 | PERSONNEL<br>(FTE'S) | EXPENDITURES (\$000) |                       |              |            |            | TOTAL         |
|---------------|------------------------------------|----------------------|----------------------|-----------------------|--------------|------------|------------|---------------|
|               |                                    |                      | LABOR                | WC/PL & PD<br>FRINGES | SERVICES     | SUPPLIES   | OTHER      |               |
| 0998          | WORKERS' COMP/CASUALTY & LIABILITY | 0.00                 | 0                    | 176                   | 0            | 0          | 0          | 176           |
| 0999          | NON-DEPARTMENTAL                   | 0.00                 | 0                    | 3,009                 | 0            | 0          | 3,700      | 6,709         |
| 1800          | TRANSIT POLICE                     | 45.75                | 1,580                | 0                     | 50           | 16         | 58         | 1,704         |
| 2200          | LEGAL                              | 0.00                 | 0                    | 0                     | 29           | 0          | 0          | 29            |
| 2300          | EMPLOYEE RELATIONS                 | 0.00                 | 0                    | 0                     | 0            | 0          | 4          | 4             |
| 2700          | AGM - INSPECTOR GENERAL            | 2.00                 | 93                   | 0                     | 0            | 0          | 1          | 94            |
| 3100          | RAIL ACTIVATION                    | 4.50                 | 246                  | 0                     | 100          | 5          | 36         | 387           |
| 3200          | TRANSPORTATION                     | 55.75                | 1,922                | 0                     | 0            | 5          | 27         | 1,954         |
| 3900          | SCHEDULING & OPERATIONS PLANNING   | 1.00                 | 56                   | 0                     | 0            | 0          | 0          | 56            |
| 4100          | GOVERNMENT & PUBLIC AFFAIRS        | 1.00                 | 48                   | 0                     | 0            | 1          | 0          | 49            |
| 4200          | PLANNING                           | 1.00                 | 45                   | 0                     | 0            | 0          | 1          | 46            |
| 4400          | MARKETING & COMMUNICATIONS         | 1.50                 | 61                   | 0                     | 275          | 33         | 0          | 369           |
| 4800          | CUSTOMER RELATIONS                 | 0.25                 | 26                   | 0                     | 5            | 18         | 0          | 49            |
| 6100          | EQUAL EMPLOYMENT OPPORTUNITY       | 0.25                 | 11                   | 0                     | 0            | 0          | 0          | 11            |
| 6300          | EMPLOYEE DEVELOPMENT               | 0.25                 | 9                    | 0                     | 0            | 2          | 10         | 21            |
| 7200          | MANAGEMENT INFORMATION SYSTEMS     | 1.00                 | 59                   | 0                     | 43           | 10         | 3          | 115           |
| 7500          | PERSONNEL                          | 1.00                 | 43                   | 0                     | 35           | 2          | 30         | 110           |
| 7700          | MANAGEMENT & BUDGET                | 1.00                 | 46                   | 0                     | 0            | 0          | 0          | 46            |
| 7900          | RISK MANAGEMENT                    | 1.00                 | 59                   | 0                     | 5            | 2          | 5          | 71            |
| 9200          | FACILITIES ENGINEERING             | 1.50                 | 61                   | 0                     | 0            | 0          | 0          | 61            |
| 9300          | EQUIPMENT MAINTENANCE              | 32.50                | 1,383                | 0                     | 35           | 33         | 18         | 1,469         |
| 9400          | CONTRACTS, PROCUREMENT & MATERIEL  | 6.50                 | 187                  | 0                     | 0            | 6          | 6          | 199           |
| 9600          | FACILITIES MAINTENANCE             | 41.25                | 2,048                | 0                     | 738          | 78         | 9          | 2,873         |
| <b>TOTALS</b> |                                    | <b>199.00</b>        | <b>7,983</b>         | <b>3,185</b>          | <b>1,315</b> | <b>211</b> | <b>208</b> | <b>16,602</b> |

METRO RED LINE PROGRAM BUDGET

The Metro Red Line Program Budget includes funding allocated in Fiscal Year 1990 for MOS-1, Phase II, and Benefit Assessment.

MOS-1 is the segment of the Metro Red Line Project from Union Station on the east side of downtown Los Angeles, through the Central Business District, to the west side of downtown Los Angeles terminating at Wilshire Boulevard and Alvarado Street. The project is currently under construction. To support this portion of the project, 152.50 FTE's and \$268.3 million are budgeted.

Phase II is the segment of the Project from Wilshire Boulevard and Alvarado Street to North Hollywood in the San Fernando Valley. The Los Angeles County Transportation Commission is the grantee and the District is responsible for design engineering, real estate acquisition, construction and financial management of Phase II. To support this portion of the project, 88.75 FTE's and \$192.4 million are budgeted.

A Benefit Assessment is a fee assessed against properties in a specific area to pay all or part of the cost of capital improvement specifically benefitting the area. Benefit assessment is the unique response of the Los Angeles community to meet the requirement for matching funds for Federal and State dollars used to build the Los Angeles Metro Red Line project. The construction of the Metro Red Line project will benefit local businesses by generating billions of dollars in retail sales, wages and salaries in the Los Angeles Metropolitan area. To administer this activity, 12.50 FTE's and \$1.0 million are budgeted.

This Program Budget reflects the consolidated activities of the individual departments. Figure 17 shows staffing requirements and capital expenditures projected for each department assisting in this project. A total of \$461.7 million and 253.75 FTE's are included in the Fiscal Year 1990 Budget.



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT**

**FISCAL YEAR 1990 BUDGET  
METRO RED LINE PROGRAM BUDGET**

FIGURE 17

| DEPT<br>NO       | DEPARTMENT NAME                   | MOS-1<br>PERSONNEL<br>FTE'S | PHASE II<br>PERSONNEL<br>FTE'S | BENEFIT<br>ASSESSMENT<br>FTE'S | EXPENDITURES (\$000) |           |          |           |
|------------------|-----------------------------------|-----------------------------|--------------------------------|--------------------------------|----------------------|-----------|----------|-----------|
|                  |                                   |                             |                                |                                | LABOR                | SERVICES  | OTHER    | TOTAL     |
| 0999             | NON-DEPARTMENTAL                  | 0.00                        | 0.00                           |                                | 0                    | 0         | 11,054   | 11,054    |
| 1800             | TRANSIT POLICE                    | 0.25                        | 0.00                           |                                | 13                   | 75        | 0        | 88        |
| 2200             | LEGAL                             | 1.25                        | 1.00                           | 0.50                           | 143                  | 1,020     | 7        | 1,170     |
| 2700             | INSPECTOR GENERAL                 | 12.00                       | 2.00                           |                                | 508                  | 290       | 32       | 830       |
| 3100             | RAIL ACTIVATION                   | 1.50                        | 0.00                           |                                | 68                   | 0         | 0        | 68        |
| 3200             | TRANSPORTATION                    | 0.50                        | 0.50                           |                                | 40                   | 0         | 0        | 40        |
| 4100             | GOVERNMENT & PUBLIC AFFAIRS       | 4.00                        | 0.00                           |                                | 130                  | 20        | 42       | 192       |
| 4200             | PLANNING                          | 0.00                        | 19.75                          | 12.00                          | 1,244                | 87        | 0        | 1,331     |
| 4400             | MARKETING & COMMUNICATIONS        | 1.00                        | 0.00                           |                                | 36                   | 95        | 50       | 181       |
| 6099             | AGM - EQUAL OPPORTUNITY           | 0.25                        | 0.25                           |                                | 14                   | 0         | 1        | 15        |
| 6100             | EQUAL EMPLOYMENT OPPORTUNITY      | 0.50                        | 0.25                           |                                | 27                   | 0         | 0        | 27        |
| 6200             | CONTRACT COMPLIANCE               | 3.00                        | 0.00                           |                                | 109                  | 0         | 10       | 119       |
| 6400             | DBE                               | 3.00                        | 1.00                           |                                | 143                  | 0         | 3        | 146       |
| 7100             | ACCOUNTING & FISCAL               | 2.50                        | 1.00                           |                                | 129                  | 0         | 0        | 129       |
| 7200             | MANAGEMENT INFORMATION SYSTEMS    | 4.50                        | 0.00                           |                                | 196                  | 0         | 773      | 969       |
| 7500             | PERSONNEL                         | 1.00                        | 1.00                           |                                | 72                   | 7         | 83       | 162       |
| 7700             | MANAGEMENT & BUDGET               | 0.25                        | 0.00                           |                                | 10                   | 0         | 0        | 10        |
| 8099             | AGM - TRANSIT SYSTEMS DEVELOPMENT | 1.75                        | 0.25                           |                                | 117                  | 0         | 0        | 117       |
| 8100             | TRANSIT SYSTEMS DEVELOPMENT *     | 90.00                       | 59.00                          |                                | 6,916                | 435,202   | 1,564    | 443,682   |
| 9300             | EQUIPMENT MAINTENANCE             | 0.50                        | 0.00                           |                                | 29                   | 0         | 9        | 38        |
| 9400             | CONTRACTS, PROCUREMENT & MATERIEL | 23.00                       | 2.75                           |                                | 1,031                | 50        | 166      | 1,247     |
| 9600             | FACILITIES MAINTENANCE            | 1.75                        | 0.00                           |                                | 79                   | 0         | 2        | 81        |
| PROJECT TOTALS * |                                   | 152.50                      | 88.75                          | 12.50                          | \$11,054             | \$436,846 | \$13,796 | \$461,696 |

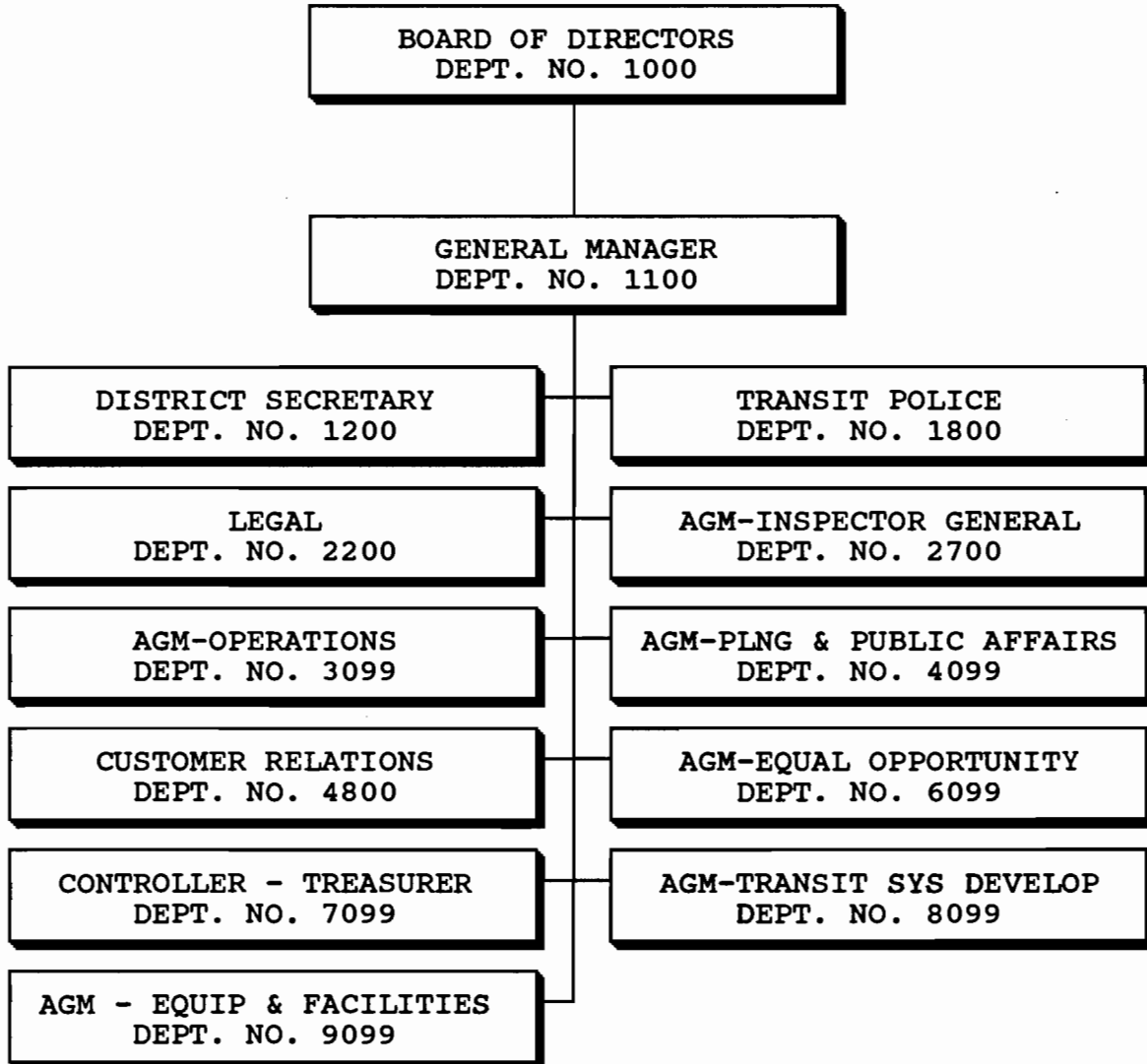
\* Excludes \$2,059 funded by SB 1995, including labor (2.25 FTE's and \$109) and other (\$1,950) expenses.



**SOUTHERN CALIFORNIA  
RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

**DEPARTMENT BUDGETS**

DISTRICT ORGANIZATION CHART



DISTRICT: NO. 0998 through 9600

Operating: \$ 561,395,000 and 8,075.25 Position Equivalents

Capital: \$ 580,882,000 and 575.25 Position Equivalents

The Southern California Rapid Transit District is a public agency created in 1964 by the California legislature with a mandate to: (1) operate and improve the existing bus system and (2) design, construct and operate a rail transit system to meet the transportation needs of Los Angeles area residents. It is anticipated that the District will operate a fleet of nearly 2,200 buses over a service area of 2,280 square miles and carry more than 1,200,000 passengers each weekday. Metro Red Line construction is underway and other rail projects including the Metro Blue Line are under construction in conjunction with local government agencies.

Funds are included to staff and implement the programs necessary to ensure completion of the District-wide Objectives. Emphasis will be placed on quality of service; development and implementation of programs to mitigate graffiti and vandalism; and implementation of programs to increase ridership and revenue.

Funds and staff are included to support pre-revenue operations for the Metro Blue Line scheduled to begin revenue service in July 1990. Funds are also included for LA Pride.

Capital funds are included for diesel and alternative fuel buses and test equipment, non-revenue vehicles, tools, equipment, facility refurbishments and to support the Metro Red Line (MOS-1 and Phase II) and Metro Blue Line.

- o Thirty-nine (39) positions were added mid-year to support bus operations.
- o Seventy-seven (77) positions were added mid-year to support the Metro Blue Line.
- o Thirty-two (32) positions were added mid-year to support the Metro Red Line.

DISTRICT: NO. 0998 through 9600 (CONTINUED)

- o One (1) position was added mid-year to support the Metro Blue Line and Metro Red Line.
- o One hundred twenty-nine (129) positions are added for bus operations.
- o One hundred eighty-five (185) positions are added to support the Metro Blue Line.
- o Eighteen (18) positions are added to support the Metro Red Line.
- o One (1) position is added to support bus operations and the Metro Red Line.
- o Seventy-nine (79) positions are added for LA Pride.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT: NO. 0998 - 9600

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %    |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |      |
| LABOR                            | 304,582           | 288,915             | 300,029           | 340,033            | 51,118   | 18%  |
| EXPENSE TRANSFERS                | (18,501)          | (19,756)            | (17,940)          | (37,812)           | (18,056)   | 91%  |
| TRAINING & OTHER FRINGE BENEFITS | 105,179           | 100,902             | 115,220           | 113,837            | 12,935   | 13%  |
| SERVICES                         | 16,436            | 21,070              | 23,018            | 23,242             | 2,172  | 10%  |
| MATERIALS & SUPPLIES             | 50,909            | 61,789              | 51,807            | 62,353             | 564  | 1%   |
| TRAVEL & OTHER MISCELLANEOUS     | 2,713             | 4,133               | 7,845             | 6,004              | 1,871  | 45%  |
| ALL OTHER EXPENSES               | 43,129            | 46,297              | 53,081            | 46,743             | 446  | 1%   |
| L.A. PRIDE                       | 0                 | 0                   | 0                 | 6,995              | 6,995  | NA   |
| OPERATING                        | 504,447           | 503,350             | 533,060           | 561,395            | 58,045   | 12%  |
| CAPITAL                          | 177,957           | 438,162             | 272,644           | 580,882            | 142,771  | 33%  |
| DEPARTMENT TOTALS                | \$682,404         | \$941,512           | \$805,704         | \$1,142,277        | \$200,816  | 21%  |
| <b>POSITION EQUIVILENTS</b>      |                   |                     |                   |                    |  |      |
| OPERATING                        | NA                | 7,830.50            | NA                | 8,075.25           | 244.75   | 3%   |
| CAPITAL                          | NA                | 259.00              | NA                | 575.25             | 316.25   | 122% |
| DEPARTMENT TOTALS                | 8,611.50          | 8,089.50            | 7,804.50          | 8,650.50           | 561.00   | 7%   |

| BUDGET BY FUNCTION          | POSITION EQUIVILENTS |         |          | EXPENDITURES (\$000) |           |                   |         |
|-----------------------------|----------------------|---------|----------|----------------------|-----------|-------------------|---------|
|                             | OPERATING            | CAPITAL | TOTALS   | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL   |
| NON-DEPARTMENTAL            | 0.00                 | 0.00    | 0.00     | 1,379                | 170,765   | (18,012)          | 154,132 |
| POLICY                      | 11.00                | 0.00    | 11.00    | 550                  | 707       | 0                 | 1,257   |
| TRANSIT POLICE              | 152.75               | 64.25   | 217.00   | 6,998                | 487       | (1,311)           | 6,174   |
| LEGAL                       | 16.25                | 2.75    | 19.00    | 1,045                | 937       | (143)             | 1,839   |
| INSPECTOR GENERAL           | 10.00                | 16.00   | 26.00    | 1,215                | 343       | (585)             | 973     |
| OPERATIONS                  | 4,738.50             | 96.50   | 4,835.00 | 192,168              | 3,058     | (1,969)           | 193,257 |
| PLANNING & PUBLIC AFFAIRS   | 74.75                | 40.25   | 115.00   | 5,233                | 2,309     | (1,538)           | 6,004   |
| CUSTOMER RELATIONS          | 187.75               | 0.25    | 188.00   | 5,708                | 3,199     | (24)              | 8,883   |
| EQUAL OPPORTUNITY           | 16.25                | 8.75    | 25.00    | 1,117                | 320       | (310)             | 1,127   |
| CONTROLLER-TREASURER        | 310.75               | 13.25   | 324.00   | 13,576               | 8,654     | (579)             | 21,651  |
| TRANSIT SYSTEMS DEVELOPMENT | 4.25                 | 154.25  | 158.50   | 8,731                | 120       | (7,094)           | 1,757   |
| EQUIPMENT & FACILITIES      | 2,474.00             | 179.00  | 2,653.00 | 102,313              | 61,280    | (6,247)           | 157,346 |
| L.A. PRIDE                  | 79.00                | 0.00    | 79.00    | NA                   | NA        | NA                | 6,995   |
| TOTAL                       | 8,075.25             | 575.25  | 8,650.50 | 340,033              | 252,179   | (37,812)          | 561,395 |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT: NO. 0998 - 9600

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                 | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                 |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50101      | UTU OPERATORS-NORMAL            | 103,374           | 96,480            | 96,916            | 102,844            | 6,364                                  | 7%   |
| 50102      | UTU OPERATORS-NONWORK           | 17,909            | 17,084            | 18,756            | 20,644             | 3,560                                  | 21%  |
| 50103      | UTU OPERATORS-SCHED OT PREMIUM  | 17,235            | 14,514            | 20,401            | 20,766             | 6,252                                  | 43%  |
| 50104      | UTU OPERATORS-UNSCHE OT PREMIUM | 9,998             | 10,147            | 7,163             | 7,987              | (2,160)                                | -21% |
| 50107      | UTU OPERATORS-PART TIME         | 8,820             | 8,692             | 7,967             | 9,584              | 892                                    | 10%  |
| 50111      | UTU NON-OPER-NORMAL             | 2,024             | 1,847             | 2,017             | 2,240              | 393                                    | 21%  |
| 50112      | UTU NON-OPER-NONWORK            | 372               | 410               | 416               | 421                | 11                                     | 3%   |
| 50113      | UTU NON-OPER-OT (1.5)           | 507               | 224               | 397               | 307                | 83                                     | 37%  |
| 50121      | TPOA-NORMAL                     | 1,859             | 2,055             | 1,921             | 3,867              | 1,812                                  | 88%  |
| 50122      | TPOA-NONWORK                    | 381               | 421               | 416               | 885                | 464                                    | 110% |
| 50123      | TPOA-OT (1.5)                   | 65                | 53                | 155               | 53                 | 0                                      | 0%   |
| 50124      | TPOA-STRAIGHT OT                | 6                 | 6                 | 4                 | 6                  | 0                                      | 0%   |
| 50131      | NON-CONTRACT-NORMAL             | 44,352            | 45,989            | 45,545            | 65,284             | 19,295                                 | 42%  |
| 50132      | NON-CONTRACT-NONWORK            | 9,111             | 11,014            | 10,953            | 14,235             | 3,221                                  | 29%  |
| 50133      | NON-CONTRACT-OT (1.5)           | 105               | 47                | 210               | 31                 | (16)                                   | -34% |
| 50134      | NON-CONTRACT-STRAIGHT OT        | 695               | 165               | 600               | 262                | 97                                     | 59%  |
| 50135      | NON-CONTRACT-AS NEEDED          | 897               | 73                | 1,261             | 496                | 423                                    | 579% |
| 50136      | CONTRACT WORKING AS NC          | 1,061             | 0                 | 1,726             | 592                | 592                                    | 0%   |
| 50141      | TEAMSTERS-NORMAL                | 805               | 933               | 873               | 1,191              | 258                                    | 28%  |
| 50142      | TEAMSTERS-NONWORK               | 131               | 178               | 154               | 246                | 68                                     | 38%  |
| 50143      | TEAMSTERS-OT (1.5)              | 29                | 20                | 71                | 30                 | 10                                     | 50%  |
| 50151      | ATU REV EQ MECH-NORMAL          | 34,269            | 30,747            | 32,708            | 34,708             | 3,961                                  | 13%  |
| 50152      | ATU REV EQ MECH-NONWORK         | 6,369             | 5,527             | 6,521             | 6,132              | 605                                    | 11%  |
| 50153      | ATU REV EQ MECH-OT (1.5)        | 4,776             | 4,042             | 5,330             | 4,032              | (10)                                   | -0%  |
| 50161      | ATU REV EQ NON-MECH NORMAL      | 11,453            | 11,136            | 10,690            | 13,430             | 2,294                                  | 21%  |
| 50162      | ATU REV EQ NON-MECH-NONWORK     | 1,901             | 1,972             | 1,952             | 2,413              | 441                                    | 22%  |
| 50163      | ATU REV EQ NON-MECH-OT (1.5)    | 988               | 1,023             | 1,304             | 1,036              | 13                                     | 1%   |
| 50171      | ATU NON-REV EQ-NORMAL           | 4,817             | 5,629             | 4,725             | 6,156              | 527                                    | 9%   |
| 50172      | ATU NON-REV EQ-NONWORK          | 842               | 1,041             | 842               | 1,104              | 63                                     | 6%   |
| 50173      | ATU NON-REV EQ-OT (1.5)         | 71                | 106               | 48                | 56                 | (50)                                   | -47% |
| 50181      | TCU-NORMAL                      | 14,981            | 13,779            | 14,071            | 15,166             | 1,387                                  | 10%  |
| 50182      | TCU-NONWORK                     | 3,131             | 2,709             | 2,847             | 2,972              | 263                                    | 10%  |
| 50183      | TCU-OT (1.5)                    | 1,248             | 852               | 1,070             | 857                | 5                                      | 1%   |
| 50201      | FICA                            | 21,754            | 21,120            | 21,830            | 25,652             | 4,532                                  | 21%  |
| 50202      | PENSION                         | 12,428            | 11,604            | 11,603            | 13,383             | 1,779                                  | 15%  |
| 50203      | HOSPITAL, MEDICAL, SURGICAL     | 35,530            | 33,694            | 37,751            | 37,968             | 4,274                                  | 13%  |
| 50204      | DENTAL                          | 364               | 416               | 442               | 499                | 83                                     | 20%  |
| 50205      | LIFE INSURANCE                  | 814               | 829               | 5,051             | 851                | 22                                     | 3%   |
| 50206      | LONG-TERM DISABILITY            | 480               | 534               | 544               | 874                | 340                                    | 64%  |
| 50207      | UNEMPLOYMENT INSURANCE          | 101               | 450               | 525               | 478                | 28                                     | 6%   |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT: NO. 0998 - 9600

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50208      | WORKERS COMPENSATION              | 31,692            | 30,085            | 35,459            | 32,076             | 1,991                                  | 7%   |
| 50209      | MEDICAL OPTION-EMPLOYEES          | 10                | 19                | 24                | 30                 | 11                                     | 58%  |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 1,520             | 1,497             | 1,543             | 1,535              | 38                                     | 3%   |
| 50214      | TRAINING PROGRAM                  | 377               | 480               | 375               | 487                | 7                                      | 1%   |
| 50215      | OTHER FRINGE BENEFITS             | 109               | 174               | 71                | 4                  | (170)                                  | -98% |
| 50302      | ADVERTISING FEES                  | 140               | 66                | 47                | 556                | 490                                    | 742% |
| 50303      | ACCOUNTING & LEGAL SERVICES       | 792               | 936               | 1,250             | 1,086              | 150                                    | 16%  |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 10,220            | 13,127            | 12,895            | 15,784             | 2,657                                  | 20%  |
| 50305      | TEMPORARY HELP                    | 183               | 24                | 38                | 1                  | (23)                                   | -96% |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 2,740             | 3,086             | 2,622             | 2,722              | (364)                                  | -12% |
| 50307      | CUSTODIAL SERVICES                | 18                | 18                | 31                | 37                 | 19                                     | 106% |
| 50308      | COMMISSIONED AGENTS               | 1,649             | 3,200             | 1,561             | 2,340              | (860)                                  | -27% |
| 50309      | BOARD MEMBER FEES                 | 60                | 66                | 55                | 66                 | 0                                      | 0%   |
| 50312      | OUTSIDE PRINTING                  | 0                 | 40                | 40                | 190                | 150                                    | 375% |
| 50399      | OTHER SERVICES                    | 634               | 507               | 4,478             | 460                | (47)                                   | -9%  |
| 50401      | FUEL-REV EQUIPT                   | 18,705            | 19,819            | 15,650            | 18,993             | (826)                                  | -4%  |
| 50402      | FUEL-NON-REV EQUIPT               | 585               | 645               | 608               | 819                | 174                                    | 27%  |
| 50403      | LUBRICANT-REV EQUIPT              | 1,129             | 1,233             | 797               | 901                | (332)                                  | -27% |
| 50404      | LUBRICANT-NON-REV EQUIPT          | 67                | 67                | 93                | 67                 | 0                                      | 0%   |
| 50405      | TIRES & TUBES-REV EQUIPT          | 6,108             | 5,303             | 5,370             | 5,400              | 97                                     | 2%   |
| 50406      | TIRES & TUBES-NON-REV EQUIPT      | 36                | 37                | 31                | 37                 | 0                                      | 0%   |
| 50407      | VEHICLE PARTS-REV EQ              | 16,254            | 26,179            | 19,788            | 27,875             | 1,696                                  | 6%   |
| 50408      | OTHER MAT'LS & SUPPLIES-NON-REV E | 674               | 657               | 445               | 509                | (148)                                  | -23% |
| 50409      | BLDG, GROUND, MAT'LS & SUPPLIES   | 1,649             | 2,235             | 2,115             | 2,327              | 92                                     | 4%   |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 2,456             | 2,288             | 2,486             | 2,323              | 35                                     | 2%   |
| 50411      | PROMO & INFO MATERIALS            | 342               | 319               | 254               | 561                | 242                                    | 76%  |
| 50412      | TOOLS & EXPENDABLE EQUIPT         | 758               | 628               | 432               | 616                | (12)                                   | -2%  |
| 50413      | MAT'LS & SUPPLIES INVNT-OVER/SHOR | 0                 | 0                 | 969               | 0                  | 0                                      | 0%   |
| 50414      | MAT'LS & SUPPLIES INVNT-SALVAGE   | 0                 | 0                 | 1,143             | 0                  | 0                                      | 0%   |
| 50415      | BUS PARTS INVNT GL\MMS RECONCL AD | 0                 | 0                 | 743               | 0                  | 0                                      | 0%   |
| 50421      | VEHICLE PARTS INVENTORY-REV EQ    | 7                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50423      | BLDG, GROUND, INVENTORY           | 52                | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50424      | TOOLS & EXPENDABLE EQUIP-INVENTOR | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50425      | OTHER MAT'LS & SUPPLIES-INVENTORY | 7                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50490      | PURCHASE DISCOUNTS                | (110)             | (133)             | (68)              | (69)               | 64                                     | -48% |
| 50495      | FREIGHT EXPENSE                   | 97                | 124               | 54                | 62                 | (62)                                   | -50% |
| 50498      | INVENTORY ADJUSTMENTS             | 46                | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50499      | OTHER MATERIALS & SUPPLIES        | 2,045             | 2,388             | 1,499             | 1,932              | (456)                                  | -19% |
| 50501      | WATER                             | 319               | 303               | 324               | 310                | 7                                      | 2%   |
| 50502      | GAS                               | 567               | 574               | 392               | 574                | 0                                      | 0%   |





**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT: NO. 0998 - 9600

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50503      | ELECTRICITY                       | 3,086             | 3,052             | 3,359             | 3,314              | 262                                    | 9%    |
| 50504      | TELECOMMUNICATIONS                | 1,777             | 1,258             | 976               | 947                | (311)                                  | -25%  |
| 50599      | OTHER UTILITIES                   | 648               | 1,000             | 844               | 1,300              | 300                                    | 30%   |
| 50601      | PREMS FOR PHYS DAMAGE INSURANCE   | 1,077             | 1,015             | 936               | 1,218              | 203                                    | 20%   |
| 50602      | RECOVERIES OF PHYS DAMAGE LOSS    | (303)             | (500)             | (657)             | (550)              | (50)                                   | 10%   |
| 50603      | PREM FOR PL AND PD INSURANCE      | 2,736             | 2,000             | 1,758             | 1,505              | (495)                                  | -25%  |
| 50605      | PROV FOR UNINSURED PL/PD          | 18,987            | 22,500            | 24,777            | 24,000             | 1,500                                  | 7%    |
| 50608      | PREM FOR OTHER CORPORATE INSUR    | 79                | 500               | 10                | 1                  | (499)                                  | -100% |
| 50609      | C & L COSTS-OTHER CORP LOSSES     | 390               | 0                 | 0                 | 270                | 270                                    | 0%    |
| 50705      | FUEL & LUBE TAXES-REV EQUIPT      | 1,587             | 1,692             | 1,354             | 1,804              | 112                                    | 7%    |
| 50706      | FUEL & LUBE TAXES-NON-REV EQUIPT  | 63                | 51                | 110               | 123                | 72                                     | 141%  |
| 50799      | OTHER TAXES                       | 245               | 25                | 143               | 55                 | 30                                     | 120%  |
| 50901      | DUES & SUBSCRIPTIONS              | 79                | 114               | 103               | 153                | 39                                     | 34%   |
| 50902      | TRAVEL & MEETINGS                 | 316               | 326               | 393               | 318                | (8)                                    | -2%   |
| 50903      | SCHEDULE CHECKERS TRAVEL EXPENSE  | 68                | 68                | 66                | 52                 | (16)                                   | -24%  |
| 50908      | ADVERTISING                       | 96                | 463               | 595               | 218                | (245)                                  | -53%  |
| 50990      | PETTY CASH EXPENDITURES           | 146               | 145               | 152               | 147                | 2                                      | 1%    |
| 50991      | DISCOUNT ON SALE OF CURRENCY      | 1,432             | 2,299             | 3,153             | 3,000              | 701                                    | 30%   |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 576               | 718               | 4,384             | 2,116              | 1,398                                  | 195%  |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (8,002)           | (9,805)           | (8,221)           | (19,800)           | (9,995)                                | 102%  |
| 51004      | INDIRECT EXP TRANS TO CAP PROJ    | (8,466)           | (9,805)           | (8,964)           | (17,866)           | (8,061)                                | 82%   |
| 51005      | EXPENSE TRANSFERS-WARRANTIES      | (231)             | (146)             | (265)             | (146)              | 0                                      | 0%    |
| 51008      | EXPENSE TRANSFERS-CAPITAL INV ADJ | (1,113)           | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51009      | EXPENSE TRANSFERS-MATERIEL        | (689)             | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51101      | INTEREST-LONG TERM DEBT           | 880               | 577               | 579               | 243                | (334)                                  | -58%  |
| 51102      | INTEREST-SHORT TERM DEBT          | 3,894             | 4,440             | 4,505             | 5,400              | 960                                    | 22%   |
| 51103      | AMORT OF 1980 DEBT DISC & EXP     | 64                | 65                | 64                | 32                 | (33)                                   | -51%  |
| 51104      | AMORT OF ETC PREMIUM              | (4)               | (4)               | (4)               | (4)                | 0                                      | 0%    |
| 51105      | AMORT OF 1984 ETC DEF CHARGES     | 37                | 38                | 37                | 37                 | (1)                                    | -3%   |
| 51106      | AMORT OF 1984 ETC DISC & EXPENSE  | 32                | 33                | 32                | 32                 | (1)                                    | -3%   |
| 51107      | AMORT OF 1986 ETC DISC & EXPENSE  | 121               | 122               | 121               | 121                | (1)                                    | -1%   |
| 51110      | AMORT OF DEF CHRG-100 MIL RAN     | 0                 | 91                | 0                 | 0                  | (91)                                   | -100% |
| 51112      | AMORT OF PREMIUM-100 MIL RAN      | 0                 | 0                 | (242)             | (21)               | (21)                                   | 0%    |
| 51113      | AMORT OF DEF CHRG-1986 ETC        | 34                | 25                | 70                | 26                 | 1                                      | 4%    |
| 51114      | AMORT OF PREMIUM-66 MIL RAN       | (115)             | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51115      | AMORT OF DEF CHRG-66 MIL RAN      | 130               | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51116      | AMORT OF DEF CHRG-58 MIL RAN      | 0                 | 0                 | 27                | (3)                | (3)                                    | 0%    |
| 51202      | PASSENGER STATIONS                | 32                | 82                | 43                | 60                 | (22)                                   | -27%  |
| 51203      | PASSENGER PARKING FACILITIES      | 95                | 10                | 124               | 151                | 141                                    | 1410% |
| 51204      | RENT EXPENSE-1980 PLEDGED EQUIPT  | 744               | 463               | 463               | 160                | (303)                                  | -65%  |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT: NO. 0998 - 9600

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                  |                   |                   |                   |                    | AMOUNT                                 | %    |
| 51205      | SERVICE VEHICLES                 | 205               | 46                | 38                | 126                | 80                                     | 174% |
| 51206      | OPERATING YARDS OR STATIONS      | 254               | 408               | 271               | 408                | 0                                      | 0%   |
| 51207      | RENT EXPENSE-1984 PLEDGED EQUIPT | 1,365             | 1,233             | 1,232             | 1,080              | (153)                                  | -12% |
| 51208      | RENT EXPENSE-1986 ETC            | 1,276             | 1,174             | 1,174             | 1,061              | (113)                                  | -10% |
| 51210      | DATA PROCESSING FACILITIES       | 35                | 45                | 71                | 45                 | 0                                      | 0%   |
| 51211      | RENT EXPENSE-OFFICE SPACE        | 2,313             | 3,479             | 3,029             | 2,346              | (1,133)                                | -33% |
| 51212      | OTHER GEN & ADMIN FACILITIES     | 479               | 500               | 536               | 572                | 72                                     | 14%  |
|            | OPERATING SUB-TOTALS             | \$504,447         | \$503,350         | \$528,566         | \$554,400          | \$51,050                               | 10%  |
|            | L.A. PRIDE                       | 0                 | 0                 | 0                 | 6,995              | NA                                     | NA   |
|            | OPERATING TOTALS                 | \$504,447         | \$503,350         | \$528,566         | \$561,395          | \$58,045                               | 12%  |

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

Operating: \$ 67,538,000 and 0.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

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

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

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %         |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-----------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |           |
| LABOR                            | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| TRAINING & OTHER FRINGE BENEFITS | 31,692            | 30,085              | 35,459            | 32,076             | 1,991  | 7%        |
| SERVICES                         | 6,079             | 7,356               | 8,106             | 9,018              | 1,662  | 23%       |
| MATERIALS & SUPPLIES             | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| TRAVEL & OTHER MISCELLANEOUS     | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| ALL OTHER EXPENSES               | 22,966            | 25,515              | 26,824            | 26,444             | 929  | 4%        |
| <b>OPERATING</b>                 | <b>60,737</b>     | <b>62,956</b>       | <b>70,389</b>     | <b>67,538</b>      | <b>4,582</b>                                     | <b>7%</b> |
| <b>CAPITAL</b>                   | <b>0</b>          | <b>0</b>            | <b>0</b>          | <b>0</b>           | <b>0</b>   | <b>0%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$60,737</b>   | <b>\$62,956</b>     | <b>\$70,389</b>   | <b>\$67,538</b>    | <b>\$4,582</b>                                   | <b>7%</b> |

|                             |             |             |             |             |             |           |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| <b>POSITION EQUIVALENTS</b> |             |             |             |             |             |           |
| OPERATING                   | NA          | 0.00        | NA          | 0.00        | 0.00        | 0%        |
| CAPITAL                     | NA          | 0.00        | NA          | 0.00        | 0.00        | 0%        |
| <b>DEPARTMENT TOTALS</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0%</b> |

| BUDGET BY FUNCTION    | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |                 |                   |                 |
|-----------------------|----------------------|-------------|-------------|----------------------|-----------------|-------------------|-----------------|
|                       | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR       | EXPENSE TRANSFERS | TOTAL           |
| CASUALTY-LIABILITY    | 0.00                 | 0.00        | 0.00        | 0                    | 31,590          | 0                 | 31,590          |
| WORKERS' COMPENSATION | 0.00                 | 0.00        | 0.00        | 0                    | 35,772          | 0                 | 35,772          |
| METRO BLUE LINE       | 0.00                 | 0.00        | 0.00        | 0                    | 176             | 0                 | 176             |
| <b>TOTAL</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>\$0</b>           | <b>\$67,538</b> | <b>\$0</b>        | <b>\$67,538</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50208      | WORKERS COMPENSATION              | 31,692            | 30,085            | 35,459            | 32,076             | 1,991                                  | 7%    |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 6,079             | 7,356             | 8,106             | 9,018              | 1,662                                  | 23%   |
| 50601      | PREMS FOR PHYS DAMAGE INSURANCE   | 1,077             | 1,015             | 936               | 1,218              | 203                                    | 20%   |
| 50602      | RECOVERIES OF PHYS DAMAGE LOSS    | (303)             | (500)             | (657)             | (550)              | (50)                                   | 10%   |
| 50603      | PREM FOR PL AND PD INSURANCE      | 2,736             | 2,000             | 1,758             | 1,505              | (495)                                  | -25%  |
| 50605      | PROV FOR UNINSURED PL/PD          | 18,987            | 22,500            | 24,777            | 24,000             | 1,500                                  | 7%    |
| 50608      | PREM FOR OTHER CORPORATE INSUR    | 79                | 500               | 10                | 1                  | (499)                                  | -100% |
| 50609      | C & L COSTS-OTHER CORP LOSSES     | 390               | 0                 | 0                 | 270                | 270                                    | 0%    |
|            | OPERATING TOTALS                  | \$60,737          | \$62,956          | \$70,389          | \$67,538           | \$4,582                                | 7%    |



NON-DEPARTMENTAL: NO. 0999

Operating: \$ 86,594,000 and 0.00 Position Equivalents

Capital: \$ 31,388,000 and 0.00 Position Equivalents

The Non-Departmental budget provides funding for various indirect costs and some expenses which are not clearly tied to any particular department. In this way, individual departmental budgets are not distorted.

- o Funds are included for the Special Assistant Program, fringe benefits, implementation of enterprise fund accounting, contract security, gasoline, utilities, trash and hazardous material disposal, taxes, interest expenses, and leases and rentals.
- o Capital funds are included for indirect costs charged to capital projects and for office automation, office furniture and equipment and office renovation, support equipment for the Metro Blue Line, expense transfers for equipment warranties, General and Administrative costs related to capital projects, and the debt service sinking fund.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

NON-DEPARTMENTAL: NO. 0999

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %    |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |      |
| LABOR                            | 2,477             | 597                 | 2,975             | 1,379              | 782  | 131% |
| EXPENSE TRANSFERS                | (8,547)           | (9,951)             | (9,057)           | (18,012)           | (8,061)  | 81%  |
| TRAINING & OTHER FRINGE BENEFITS | 71,558            | 68,776              | 77,773            | 79,735             | 10,959   | 16%  |
| SERVICES                         | 159               | 160                 | 4,213             | 1,482              | 1,322  | 826% |
| MATERIALS & SUPPLIES             | 586               | 632                 | 594               | 832                | 200  | 32%  |
| TRAVEL & OTHER MISCELLANEOUS     | 154               | 104                 | 719               | 1,050              | 946  | 910% |
| ALL OTHER EXPENSES               | 19,923            | 20,691              | 19,565            | 20,128             | (563)  | -3%  |
| OPERATING                        | 86,310            | 81,009              | 96,782            | 86,594             | 5,585  | 7%   |
| CAPITAL                          | 8,220             | 9,440               | 9,044             | 31,388             | 21,948   | 233% |
| DEPARTMENT TOTALS                | \$94,530          | \$90,449            | \$105,826         | \$117,982          | \$27,533   | 30%  |

| <b>PERSONNEL (FTE'S)</b> |      |      |      |      |      |    |
|--------------------------|------|------|------|------|------|----|
| 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% |

| BUDGET BY FUNCTION | PERSONNEL (FTE'S) |         |        | EXPENDITURES (\$000) |           |                   |          |
|--------------------|-------------------|---------|--------|----------------------|-----------|-------------------|----------|
|                    | OPERATING         | CAPITAL | TOTALS | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL    |
| NON-DEPARTMENTAL   | 0.00              | 0.00    | 0.00   | 1,379                | 100,218   | (13,457)          | 88,140   |
| METRO BLUE LINE    | 0.00              | 0.00    | 0.00   | 0                    | 3,009     | (4,555)           | (1,546)  |
| TOTAL              | 0.00              | 0.00    | 0.00   | \$1,379              | \$103,227 | (\$18,012)        | \$86,594 |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

NON-DEPARTMENTAL: NO. 0999

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                 | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                 |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50101      | UTU OPERATORS-NORMAL            | 177               | 750               | 18                | 24                 | (726)                                  | -97%  |
| 50102      | UTU OPERATORS-NONWORK           | 1,171             | 1,123             | 1,584             | 1,372              | 249                                    | 22%   |
| 50103      | UTU OPERATORS-SCHED OT PREMIUM  | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50104      | UTU OPERATORS-UNSCHE OT PREMIUM | 0                 | 0                 | 1                 | 1                  | 1                                      | 0%    |
| 50107      | UTU OPERATORS-PART TIME         | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50111      | UTU NON-OPER-NORMAL             | 4                 | 2                 | 0                 | 0                  | (2)                                    | -100% |
| 50112      | UTU NON-OPER-NONWORK            | 29                | 37                | 22                | 26                 | (11)                                   | -30%  |
| 50113      | UTU NON-OPER-OT (1.5)           | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50121      | TPOA-NORMAL                     | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50122      | TPOA-NONWORK                    | (6)               | 0                 | 91                | 93                 | 93                                     | 0%    |
| 50123      | TPOA-OT (1.5)                   | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50131      | NON-CONTRACT-NORMAL             | 30                | (1,700)           | 16                | (1,479)            | 221                                    | -13%  |
| 50132      | NON-CONTRACT-NONWORK            | 231               | 208               | 482               | 593                | 385                                    | 185%  |
| 50133      | NON-CONTRACT-OT (1.5)           | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50134      | NON-CONTRACT-STRAIGHT OT        | 0                 | 1                 | 1                 | 0                  | (1)                                    | -100% |
| 50135      | NON-CONTRACT-AS NEEDED          | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50136      | CONTRACT WORKING AS NC          | 609               | 0                 | 586               | 592                | 592                                    | 0%    |
| 50141      | TEAMSTERS-NORMAL                | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50142      | TEAMSTERS-NONWORK               | (2)               | 0                 | 29                | 20                 | 20                                     | 0%    |
| 50143      | TEAMSTERS-OT (1.5)              | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50151      | ATU REV EQ MECH-NORMAL          | 0                 | 0                 | 1                 | 1                  | 1                                      | 0%    |
| 50152      | ATU REV EQ MECH-NONWORK         | 10                | 11                | 5                 | 4                  | (7)                                    | -64%  |
| 50153      | ATU REV EQ MECH-OT (1.5)        | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50161      | ATU REV EQ NON-MECH NORMAL      | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50162      | ATU REV EQ NON-MECH-NONWORK     | 13                | 6                 | 4                 | 4                  | (2)                                    | -33%  |
| 50163      | ATU REV EQ NON-MECH-OT (1.5)    | 0                 | 0                 | 0                 | 1                  | 1                                      | 0%    |
| 50171      | ATU NON-REV EQ-NORMAL           | 3                 | 0                 | 1                 | 2                  | 2                                      | 0%    |
| 50172      | ATU NON-REV EQ-NONWORK          | 45                | 40                | 11                | 17                 | (23)                                   | -57%  |
| 50173      | ATU NON-REV EQ-OT (1.5)         | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50181      | TCU-NORMAL                      | 33                | 9                 | 14                | 18                 | 9                                      | 100%  |
| 50182      | TCU-NONWORK                     | 130               | 110               | 109               | 90                 | (20)                                   | -18%  |
| 50183      | TCU-OT (1.5)                    | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50201      | FICA                            | 21,754            | 21,120            | 21,830            | 25,652             | 4,532                                  | 21%   |
| 50202      | PENSION                         | 12,428            | 11,604            | 11,603            | 13,383             | 1,779                                  | 15%   |
| 50203      | HOSPITAL, MEDICAL, SURGICAL     | 35,530            | 33,694            | 37,751            | 37,968             | 4,274                                  | 13%   |
| 50204      | DENTAL                          | 364               | 416               | 442               | 499                | 83                                     | 20%   |
| 50205      | LIFE INSURANCE                  | 814               | 829               | 5,051             | 851                | 22                                     | 3%    |
| 50206      | LONG-TERM DISABILITY            | 480               | 534               | 544               | 874                | 340                                    | 64%   |
| 50207      | UNEMPLOYMENT INSURANCE          | 101               | 450               | 525               | 478                | 28                                     | 6%    |
| 50209      | MEDICAL OPTION-EMPLOYEES        | 10                | 19                | 24                | 30                 | 11                                     | 58%   |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

NON-DEPARTMENTAL: NO. 0999

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 5                 | 0                 | 3                 | 0                  | 0                                      | 0%    |
| 50215      | OTHER FRINGE BENEFITS             | 72                | 110               | 0                 | 0                  | (110)                                  | -100% |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 150               | 150               | 107               | 1,370              | 1,220                                  | 813%  |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 8                 | 10                | (8)               | 10                 | 0                                      | 0%    |
| 50399      | OTHER SERVICES                    | 1                 | 0                 | 4,114             | 102                | 102                                    | 0%    |
| 50402      | FUEL-NON-REV EQUIPT               | 585               | 645               | 608               | 819                | 174                                    | 27%   |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 0                 | 0                 | 2                 | 30                 | 30                                     | 0%    |
| 50412      | TOOLS & EXPENDABLE EQUIPT         | 11                | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50490      | PURCHASE DISCOUNTS                | (112)             | (133)             | (68)              | (69)               | 64                                     | -48%  |
| 50495      | FREIGHT EXPENSE                   | 97                | 114               | 54                | 52                 | (62)                                   | -54%  |
| 50499      | OTHER MATERIALS & SUPPLIES        | 5                 | 6                 | (2)               | 0                  | (6)                                    | -100% |
| 50501      | WATER                             | 319               | 303               | 324               | 310                | 7                                      | 2%    |
| 50502      | GAS                               | 567               | 574               | 392               | 574                | 0                                      | 0%    |
| 50503      | ELECTRICITY                       | 3,086             | 3,052             | 3,360             | 3,314              | 262                                    | 9%    |
| 50504      | TELECOMMUNICATIONS                | 1,777             | 1,258             | 976               | 947                | (311)                                  | -25%  |
| 50599      | OTHER UTILITIES                   | 648               | 1,000             | 844               | 1,300              | 300                                    | 30%   |
| 50705      | FUEL & LUBE TAXES-REV EQUIPT      | 1,587             | 1,692             | 1,354             | 1,804              | 112                                    | 7%    |
| 50706      | FUEL & LUBE TAXES-NON-REV EQUIPT  | 63                | 51                | 110               | 123                | 72                                     | 141%  |
| 50799      | OTHER TAXES                       | 245               | 25                | 143               | 55                 | 30                                     | 120%  |
| 50901      | DUES & SUBSCRIPTIONS              | 27                | 35                | 34                | 50                 | 15                                     | 43%   |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 127               | 69                | 685               | 1,000              | 931                                    | 1349% |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51004      | INDIRECT EXP TRANS TO CAP PROJ    | (8,466)           | (9,805)           | (8,964)           | (17,866)           | (8,061)                                | 82%   |
| 51005      | EXPENSE TRANSFERS-WARRANTIES      | (81)              | (146)             | (93)              | (146)              | 0                                      | 0%    |
| 51101      | INTEREST-LONG TERM DEBT           | 880               | 577               | 579               | 243                | (334)                                  | -58%  |
| 51102      | INTEREST-SHORT TERM DEBT          | 3,894             | 4,440             | 4,505             | 5,400              | 960                                    | 22%   |
| 51103      | AMORT OF 1980 DEBT DISC & EXP     | 64                | 65                | 64                | 32                 | (33)                                   | -51%  |
| 51104      | AMORT OF ETC PREMIUM              | (4)               | (4)               | (4)               | (4)                | 0                                      | 0%    |
| 51105      | AMORT OF 1984 ETC DEF CHARGES     | 37                | 38                | 37                | 37                 | (1)                                    | -3%   |
| 51106      | AMORT OF 1984 ETC DISC & EXPENSE  | 32                | 33                | 32                | 32                 | (1)                                    | -3%   |
| 51107      | AMORT OF 1986 ETC DISC & EXPENSE  | 121               | 122               | 121               | 121                | (1)                                    | -1%   |
| 51110      | AMORT OF DEF CHRGE-100 MIL RAN    | 0                 | 91                | 0                 | 0                  | (91)                                   | -100% |
| 51112      | AMORT OF PREMIUM-100 MIL RAN      | 0                 | 0                 | (242)             | (21)               | (21)                                   | 0%    |
| 51113      | AMORT OF DEF CHRGE-1986 ETC       | 34                | 25                | 70                | 26                 | 1                                      | 4%    |
| 51114      | AMORT OF PREMIUM-66 MIL RAN       | (115)             | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51115      | AMORT OF DEF CHRGE-66 MIL RAN     | 130               | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 51116      | AMORT OF DEF CHRGE-58 MIL RAN     | 0                 | 0                 | 27                | (3)                | (3)                                    | 0%    |
| 51202      | PASSENGER STATIONS                | 32                | 82                | 43                | 60                 | (22)                                   | -27%  |
| 51203      | PASSENGER PARKING FACILITIES      | 95                | 10                | 124               | 151                | 141                                    | 1410% |
| 51204      | RENT EXPENSE-1980 PLEDGED EQUIPT  | 744               | 463               | 463               | 160                | (303)                                  | -65%  |



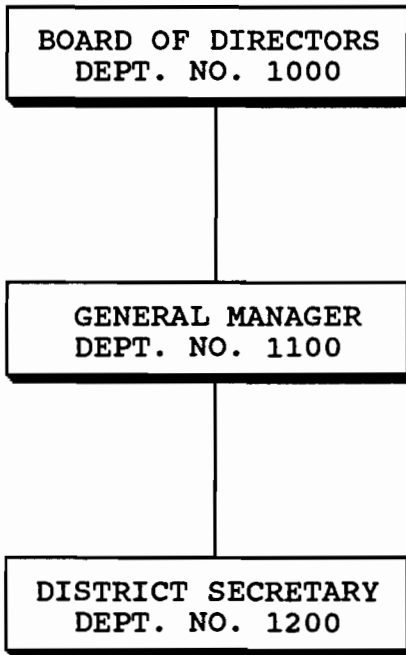
**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

NON-DEPARTMENTAL: NO. 0999

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                  |                   |                   |                   |                    | AMOUNT                                 | %    |
| 51206      | OPERATING YARDS OR STATIONS      | 254               | 408               | 271               | 408                | 0                                      | 0%   |
| 51207      | RENT EXPENSE-1984 PLEDGED EQUIPT | 1,365             | 1,233             | 1,232             | 1,080              | (153)                                  | -12% |
| 51208      | RENT EXPENSE-1986 ETC            | 1,276             | 1,174             | 1,174             | 1,061              | (113)                                  | -10% |
| 51211      | RENT EXPENSE-OFFICE SPACE        | 2,313             | 3,479             | 3,030             | 2,346              | (1,133)                                | -33% |
| 51212      | OTHER GEN & ADMIN FACILITIES     | 479               | 500               | 536               | 572                | 72                                     | 14%  |
|            | OPERATING TOTALS                 | \$86,310          | \$81,009          | \$96,782          | \$86,594           | \$5,585                                | 7%   |

POLICY



BOARD OF DIRECTORS: NO. 1000

Operating: \$ 136,000 and 0.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

The Board of Directors is the policy-making body of the District and also serves an important function in its legislative contacts.

- o Funds are included for Board member fees and travel.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

BOARD OF DIRECTORS: NO. 1000

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %         |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-----------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |           |
| 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                         | 65                | 70                  | 59                | 70                 | 0  | 0%        |
| MATERIALS & SUPPLIES             | 0                 | 4                   | 0                 | 4                  | 0  | 0%        |
| TRAVEL & OTHER MISCELLANEOUS     | 42                | 60                  | 35                | 62                 | 2  | 3%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| <b>OPERATING</b>                 | <b>107</b>        | <b>134</b>          | <b>94</b>         | <b>136</b>         | <b>2</b>   | <b>1%</b> |
| <b>CAPITAL</b>                   | <b>0</b>          | <b>0</b>            | <b>2</b>          | <b>0</b>           | <b>0</b>   | <b>0%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$107</b>      | <b>\$134</b>        | <b>\$96</b>       | <b>\$136</b>       | <b>\$2</b>                                       | <b>1%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |           |
| OPERATING                        | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%        |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%        |
| <b>DEPARTMENT TOTALS</b>         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>                                      | <b>0%</b> |

| BUDGET BY FUNCTION | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |              |                   |              |
|--------------------|----------------------|-------------|-------------|----------------------|--------------|-------------------|--------------|
|                    | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL        |
| POLICY             | 0.00                 | 0.00        | 0.00        | 0                    | 136          | 0                 | 136          |
| <b>TOTAL</b>       | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>\$0</b>           | <b>\$136</b> | <b>\$0</b>        | <b>\$136</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

BOARD OF DIRECTORS: NO. 1000

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                 | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|            |                                 |                   |                   |                   |                    | AMOUNT                                 | %   |
| 50309      | BOARD MEMBER FEES               | 60                | 66                | 55                | 66                 | 0                                      | 0%  |
| 50399      | OTHER SERVICES                  | 5                 | 4                 | 4                 | 4                  | 0                                      | 0%  |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT | 0                 | 3                 | 0                 | 3                  | 0                                      | 0%  |
| 50411      | PROMO & INFO MATERIALS          | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50901      | DUES & SUBSCRIPTIONS            | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50902      | TRAVEL & MEETINGS               | 37                | 51                | 30                | 51                 | 0                                      | 0%  |
| 50990      | PETTY CASH EXPENDITURES         | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%  |
| 50999      | OTHER MISCELLANEOUS EXPENSES    | 5                 | 7                 | 4                 | 9                  | 2                                      | 29% |
|            | OPERATING TOTALS                | \$107             | \$134             | \$94              | \$136              | \$2                                    | 1%  |



GENERAL MANAGER: NO. 1100

Operating: \$ 778,000 and 4.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

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

- o Funds are included for special studies to improve District operation.
- o One (1) position is added to increase operating efficiencies.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

GENERAL MANAGER: NO. 1100

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | FY 1990 ADOPTED<br>% |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|----------------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |                      |
| LABOR                            | 257               | 252                 | 224               | 275                | 23   | 9%                   |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%                   |
| TRAINING & OTHER FRINGE BENEFITS | 4                 | 0                   | 4                 | 0                  | 0  | 0%                   |
| SERVICES                         | 283               | 461                 | 42                | 461                | 0  | 0%                   |
| MATERIALS & SUPPLIES             | 1                 | 3                   | 1                 | 3                  | 0  | 0%                   |
| TRAVEL & OTHER MISCELLANEOUS     | 21                | 39                  | 23                | 39                 | 0  | 0%                   |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%                   |
| <b>OPERATING</b>                 | <b>566</b>        | <b>755</b>          | <b>294</b>        | <b>778</b>         | <b>23</b>  | <b>3%</b>            |
| <b>CAPITAL</b>                   | <b>4</b>          | <b>0</b>            | <b>18</b>         | <b>0</b>           | <b>0</b>   | <b>0%</b>            |
| <b>DEPARTMENT TOTALS</b>         | <b>\$570</b>      | <b>\$755</b>        | <b>\$312</b>      | <b>\$778</b>       | <b>\$23</b>                                      | <b>3%</b>            |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |                      |
| OPERATING                        | NA                | 3.00                | NA                | 4.00               | 1.00   | 33%                  |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%                   |
| <b>DEPARTMENT TOTALS</b>         | <b>6.00</b>       | <b>3.00</b>         | <b>3.00</b>       | <b>4.00</b>        | <b>1.00</b>                                      | <b>33%</b>           |

| BUDGET BY FUNCTION | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |              |                   |              |
|--------------------|----------------------|-------------|-------------|----------------------|--------------|-------------------|--------------|
|                    | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION     | 4.00                 | 0.00        | 4.00        | 275                  | 503          | 0                 | 778          |
| <b>TOTAL</b>       | <b>4.00</b>          | <b>0.00</b> | <b>4.00</b> | <b>\$275</b>         | <b>\$503</b> | <b>\$0</b>        | <b>\$778</b> |





**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

GENERAL MANAGER: NO. 1100

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %   |
| 50131      | NON-CONTRACT-NORMAL               | 213               | 211               | 191               | 228                | 17                                     | 8%  |
| 50132      | NON-CONTRACT-NONWORK              | 33                | 41                | 30                | 47                 | 6                                      | 15% |
| 50133      | NON-CONTRACT-OT (1.5)             | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50135      | NON-CONTRACT-AS NEEDED            | 10                | 0                 | 3                 | 0                  | 0                                      | 0%  |
| 50214      | TRAINING PROGRAMS                 | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50215      | OTHER FRINGE BENEFITS             | 2                 | 0                 | 4                 | 0                  | 0                                      | 0%  |
| 50303      | ACCOUNTING & LEGAL SERVICES       | 0                 | 20                | 1                 | 20                 | 0                                      | 0%  |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 276               | 440               | 39                | 440                | 0                                      | 0%  |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 6                 | 1                 | 2                 | 1                  | 0                                      | 0%  |
| 50399      | OTHER SERVICES                    | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 1                 | 3                 | 1                 | 3                  | 0                                      | 0%  |
| 50901      | DUES & SUBSCRIPTIONS              | 1                 | 3                 | 1                 | 3                  | 0                                      | 0%  |
| 50902      | TRAVEL & MEETINGS                 | 22                | 30                | 21                | 30                 | 0                                      | 0%  |
| 50990      | PETTY CASH EXPENDITURES           | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | (2)               | 5                 | 1                 | 5                  | 0                                      | 0%  |
|            | OPERATING TOTALS                  | \$566             | \$755             | \$294             | \$778              | \$23                                   | 3%  |

DISTRICT SECRETARY: NO. 1200

Operating: \$ 343,000 and 7.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

The District Secretary issues notices and agendas for Board and committee meetings, prepares minutes, keeps all official records of these meetings and provides support services to the members of the Board of Directors. This Department accepts and processes legal documents on behalf of the District and its employees in accordance with State laws.

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

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT SECRETARY: NO. 1200

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 235               | 244                 | 230               | 275                | 31   | 13%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 1                   | 0                 | 1                  | 0  | 0%         |
| SERVICES                         | 14                | 6                   | 9                 | 6                  | 0  | 0%         |
| MATERIALS & SUPPLIES             | 9                 | 5                   | 4                 | 5                  | 0  | 0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 59                | 56                  | 21                | 56                 | 0  | 0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>318</b>        | <b>312</b>          | <b>264</b>        | <b>343</b>         | <b>31</b>  | <b>10%</b> |
| <b>CAPITAL</b>                   | <b>1</b>          | <b>0</b>            | <b>3</b>          | <b>0</b>           | <b>0</b>   | <b>0%</b>  |
| <b>DEPARTMENT TOTALS</b>         | <b>\$319</b>      | <b>\$312</b>        | <b>\$267</b>      | <b>\$343</b>       | <b>\$31</b>                                      | <b>10%</b> |

| <b>POSITION EQUIVALENTS</b> |             |             |             |             |             |           |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| OPERATING                   | NA          | 7.00        | NA          | 7.00        | 0.00        | 0%        |
| CAPITAL                     | NA          | 0.00        | NA          | 0.00        | 0.00        | 0%        |
| <b>DEPARTMENT TOTALS</b>    | <b>8.00</b> | <b>7.00</b> | <b>6.00</b> | <b>7.00</b> | <b>0.00</b> | <b>0%</b> |

| BUDGET BY FUNCTION     | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |             |                   |              |
|------------------------|----------------------|-------------|-------------|----------------------|-------------|-------------------|--------------|
|                        | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR   | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION & BOARD | 4.75                 | 0.00        | 4.75        | 202                  | 67          | 0                 | 269          |
| LEGAL SERVICE          | 2.25                 | 0.00        | 2.25        | 73                   | 1           | 0                 | 74           |
| <b>TOTAL</b>           | <b>7.00</b>          | <b>0.00</b> | <b>7.00</b> | <b>\$275</b>         | <b>\$68</b> | <b>\$0</b>        | <b>\$343</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISTRICT SECRETARY: NO. 1200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                 | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|            |                                 |                   |                   |                   |                    | AMOUNT                                 | %   |
| 50131      | NON-CONTRACT-NORMAL             | 183               | 197               | 182               | 224                | 27                                     | 14% |
| 50132      | NON-CONTRACT-NONWORK            | 46                | 42                | 43                | 46                 | 4                                      | 10% |
| 50133      | NON-CONTRACT-OT (1.5)           | 5                 | 4                 | 4                 | 4                  | 0                                      | 0%  |
| 50134      | NON-CONTRACT-STRAIGHT OT        | 1                 | 1                 | 1                 | 1                  | 0                                      | 0%  |
| 50214      | TRAINING PROGRAMS               | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50215      | OTHER FRINGE BENEFITS           | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50305      | TEMPORARY HELP                  | 5                 | 0                 | 7                 | 0                  | 0                                      | 0%  |
| 50306      | MAINTENANCE & REPAIR SERVICES   | 2                 | 1                 | 1                 | 1                  | 0                                      | 0%  |
| 50399      | OTHER SERVICES                  | 7                 | 5                 | 1                 | 5                  | 0                                      | 0%  |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT | 9                 | 5                 | 4                 | 5                  | 0                                      | 0%  |
| 50901      | DUES & SUBSCRIPTIONS            | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50902      | TRAVEL & MEETINGS               | 0                 | 3                 | 2                 | 3                  | 0                                      | 0%  |
| 50908      | ADVERTISING                     | 59                | 50                | 19                | 50                 | 0                                      | 0%  |
| 50990      | PETTY CASH EXPENDITURES         | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50999      | OTHER MISCELLANEOUS EXPENSES    | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
|            | OPERATING TOTALS                | \$318             | \$312             | \$264             | \$343              | \$31                                   | 10% |

TRANSIT POLICE

BOARD OF DIRECTORS  
DEPT. NO. 1000

GENERAL MANAGER  
DEPT. NO. 1100

TRANSIT POLICE  
DEPT. NO. 1800

TRANSIT POLICE: NO. 1800

Operating: \$ 6,174,000 and 152.75 Position Equivalents

Capital: \$ 1,630,000 and 64.25 Position Equivalents

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

- o Funds are included for uniforms and equipment, and contract security guards.
- o Capital funds are included for Metro Red Line support, Metro Blue Line support and the procurement of patrol vehicles, radio communication equipment, surveillance equipment and office equipment.
- o The Service Inspection function and 16 positions were transferred mid-year to the Assistant General Manager - Operations: No. 3099.
- o One (1) position was transferred mid-year to the Assistant General Manager - Operations: No. 3099 to support rail activation.
- o Twenty-two (22) positions were added mid-year to support the Metro Blue Line.
- o Twenty-six (26) additional positions are added to serve as fare inspectors, training officers, and patrol officers to support the Metro Blue Line.
- o Fifteen (15) security guards are added to provide fixed-post security at Metro Blue Line facilities.
- o Thirteen (13) officers are added to enhance the District's ability to conduct revenue collection protection surveillance and anti-graffiti operations.
- o Two (2) positions are added to provide additional administrative support for the Metro Blue Line.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

TRANSIT POLICE: NO. 1800

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 4,263             | 4,693               | 4,404             | 6,998              | 2,305  | 49%        |
| EXPENSE TRANSFERS                | (3)               | (13)                | (2)               | (1,311)            | (1,298)  | 9985%      |
| TRAINING & OTHER FRINGE BENEFITS | 65                | 89                  | 80                | 150                | 61   | 69%        |
| SERVICES                         | 200               | 335                 | 384               | 269                | (66)   | -20%       |
| MATERIALS & SUPPLIES             | 26                | 23                  | 30                | 32                 | 9  | 39%        |
| TRAVEL & OTHER MISCELLANEOUS     | 22                | 31                  | 67                | 25                 | (6)  | -19%       |
| ALL OTHER EXPENSES               | 2                 | 3                   | 3                 | 11                 | 8  | 267%       |
| OPERATING                        | 4,575             | 5,161               | 4,966             | 6,174              | 1,013  | 20%        |
| CAPITAL                          | 15                | 20                  | 175               | 1,630              | 1,610  | 8050%      |
| DEPARTMENT TOTALS                | <b>\$4,590</b>    | <b>\$5,181</b>      | <b>\$5,141</b>    | <b>\$7,804</b>     | <b>\$2,623</b>                                   | <b>51%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 155.75              | NA                | 152.75             | (3.00)   | -2%        |
| CAPITAL                          | NA                | 0.25                | NA                | 64.25              | 64.00  | 25600%     |
| DEPARTMENT TOTALS                | 157.00            | 156.00              | 139.00            | 217.00             | 61.00  | 39%        |

| BUDGET BY FUNCTION      | POSITION EQUIVALENTS |              |               | EXPENDITURES (\$000) |              |                   |                |
|-------------------------|----------------------|--------------|---------------|----------------------|--------------|-------------------|----------------|
|                         | OPERATING            | CAPITAL      | TOTALS        | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL          |
| ADMINISTRATIVE SERVICES | 16.00                | 0.00         | 16.00         | 659                  | 52           | 0                 | 711            |
| OPERATIONS              | 106.75               | 0.00         | 106.75        | 3,486                | 369          | 0                 | 3,855          |
| METRO BLUE LINE         | 0.00                 | 64.00        | 64.00         | 1,708                | 0            | (1,298)           | 410            |
| INVESTIGATIONS          | 7.00                 | 0.00         | 7.00          | 299                  | 26           | 0                 | 325            |
| SPECIAL TASK FORCE      | 16.00                | 0.00         | 16.00         | 566                  | 21           | 0                 | 587            |
| DISTRICT II             | 7.00                 | 0.00         | 7.00          | 265                  | 19           | 0                 | 284            |
| METRO RED LINE (MOS-1)  | 0.00                 | 0.25         | 0.25          | 15                   | 0            | (13)              | 2              |
| <b>TOTAL</b>            | <b>152.75</b>        | <b>64.25</b> | <b>217.00</b> | <b>\$6,998</b>       | <b>\$487</b> | <b>(\$1,311)</b>  | <b>\$6,174</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

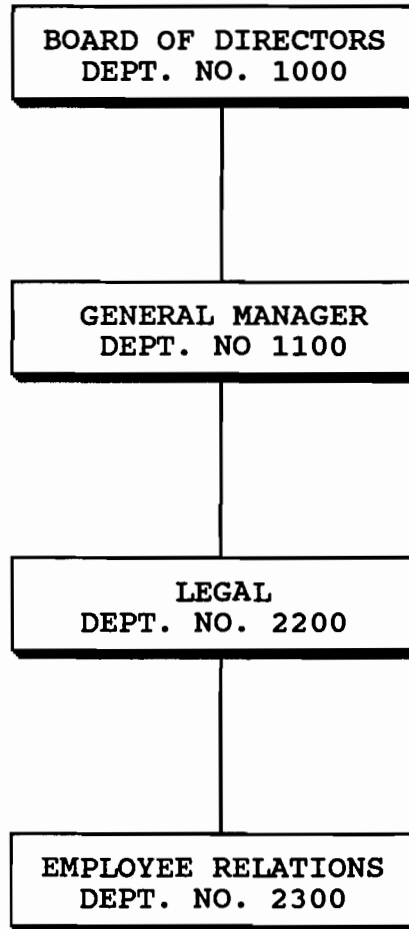
TRANSIT POLICE: NO. 1800

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50121            | TPOA-NORMAL                       | 1,859             | 2,055             | 1,922             | 3,867              | 1,812                                  | 88%   |
| 50122            | TPOA-NONWORK                      | 387               | 421               | 325               | 792                | 371                                    | 88%   |
| 50123            | TPOA-OT (1.5)                     | 65                | 53                | 155               | 53                 | 0                                      | 0%    |
| 50124            | TPOA-STRAIGHT OT                  | 6                 | 6                 | 4                 | 6                  | 0                                      | 0%    |
| 50131            | NON-CONTRACT-NORMAL               | 795               | 839               | 738               | 645                | (194)                                  | -23%  |
| 50132            | NON-CONTRACT-NONWORK              | 139               | 171               | 80                | 131                | (40)                                   | -23%  |
| 50133            | NON-CONTRACT-OT (1.5)             | 5                 | 3                 | 5                 | 3                  | 0                                      | 0%    |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50135            | NON-CONTRACT-AS NEEDED            | 28                | 13                | 56                | 53                 | 40                                     | 308%  |
| 50136            | CONTRACT WORKING AS NC            | 12                | 0                 | 51                | 0                  | 0                                      | 0%    |
| 50141            | TEAMSTERS-NORMAL                  | 805               | 933               | 872               | 1,191              | 258                                    | 28%   |
| 50142            | TEAMSTERS-NONWORK                 | 133               | 178               | 125               | 226                | 48                                     | 27%   |
| 50143            | TEAMSTERS-OT (1.5)                | 29                | 20                | 71                | 30                 | 10                                     | 50%   |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 55                | 77                | 65                | 119                | 42                                     | 55%   |
| 50214            | TRAINING PROGRAMS                 | 9                 | 12                | 15                | 31                 | 19                                     | 158%  |
| 50215            | OTHER FRINGE BENEFITS             | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 196               | 330               | 382               | 263                | (67)                                   | -20%  |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 3                 | 2                 | 0                 | 3                  | 1                                      | 50%   |
| 50399            | OTHER SERVICES                    | 1                 | 3                 | 2                 | 3                  | 0                                      | 0%    |
| 50408            | OTHER MAT'LS & SUPPLIES-NON-REV E | 7                 | 0                 | 8                 | 3                  | 3                                      | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 18                | 18                | 18                | 20                 | 2                                      | 11%   |
| 50411            | PROMO & INFO MATERIALS            | 0                 | 2                 | 1                 | 4                  | 2                                      | 100%  |
| 50499            | OTHER MATERIALS & SUPPLIES        | 1                 | 3                 | 3                 | 5                  | 2                                      | 67%   |
| 50901            | DUES & SUBSCRIPTIONS              | 1                 | 2                 | 1                 | 2                  | 0                                      | 0%    |
| 50902            | TRAVEL & MEETINGS                 | 15                | 13                | 20                | 10                 | (3)                                    | -23%  |
| 50990            | PETTY CASH EXPENDITURES           | 3                 | 4                 | 3                 | 4                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 3                 | 12                | 43                | 9                  | (3)                                    | -25%  |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (3)               | (13)              | (2)               | (1,311)            | (1,298)                                | 9985% |
| 51205            | SERVICE VEHICLES                  | 2                 | 3                 | 3                 | 11                 | 8                                      | 267%  |
| OPERATING TOTALS |                                   | \$4,575           | \$5,161           | \$4,966           | \$6,174            | \$1,013                                | 20%   |



LEGAL



LEGAL: NO. 2200

Operating: \$ 1,427,000 and 8.25 Position Equivalents

Capital: \$ 1,199,000 and 2.75 Position Equivalents

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

- o Funds are included for arbitration costs and for legal firms to handle litigations.
- o Capital funds are included for legal support for Metro Red Line-related property acquisitions, development, implementation and validation of Benefit Assessment Districts and the Metro Blue Line labor negotiations consultant.
- o Two (2) positions are added to provide improved legal skills among the Department's clerical support.
- o Two (2) positions are reduced since specific positions are provided to enhance clerical skills.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

LEGAL: NO. 2200

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 401               | 559                 | 549               | 672                | 113  | 20%         |
| EXPENSE TRANSFERS                | (71)              | (108)               | (92)              | (143)              | (35)   | 32%         |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 4                   | 5                 | 8                  | 4  | 100%        |
| SERVICES                         | 760               | 641                 | 870               | 847                | 206  | 32%         |
| MATERIALS & SUPPLIES             | 2                 | 5                   | 2                 | 5                  | 0  | 0%          |
| TRAVEL & OTHER MISCELLANEOUS     | 13                | 34                  | 26                | 38                 | 4  | 12%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>1,106</b>      | <b>1,135</b>        | <b>1,360</b>      | <b>1,427</b>       | <b>292</b>                                       | <b>26%</b>  |
| <b>CAPITAL</b>                   | <b>212</b>        | <b>1,576</b>        | <b>275</b>        | <b>1,199</b>       | <b>(377)</b>                                     | <b>-24%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$1,318</b>    | <b>\$2,711</b>      | <b>\$1,635</b>    | <b>\$2,626</b>     | <b>(\$85)</b>                                    | <b>-3%</b>  |

| <b>PERSONNEL (FTE'S)</b> |              |              |              |              |             |           |
|--------------------------|--------------|--------------|--------------|--------------|-------------|-----------|
| OPERATING                | NA           | 8.00         | NA           | 8.25         | 0.25        | 3%        |
| CAPITAL                  | NA           | 3.00         | NA           | 2.75         | (0.25)      | -8%       |
| <b>DEPARTMENT TOTALS</b> | <b>11.00</b> | <b>11.00</b> | <b>11.00</b> | <b>11.00</b> | <b>0.00</b> | <b>0%</b> |

| BUDGET BY FUNCTION         | PERSONNEL (FTE'S) |             |              | EXPENDITURES (\$000) |              |                   |                |
|----------------------------|-------------------|-------------|--------------|----------------------|--------------|-------------------|----------------|
|                            | OPERATING         | CAPITAL     | TOTALS       | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL          |
| ADMINISTRATION             | 2.00              | 0.00        | 2.00         | 137                  | 113          | 0                 | 250            |
| CONTRACT LAW & PROCUREMENT | 1.75              | 0.00        | 1.75         | 119                  | 258          | 0                 | 377            |
| METRO RED LINE (MOS-1)     | 0.00              | 1.25        | 1.25         | 81                   | 0            | (67)              | 14             |
| METRO RED LINE (PHASE II)  | 0.00              | 1.00        | 1.00         | 58                   | 0            | (48)              | 10             |
| BENEFIT ASSESSMENT         | 0.00              | 0.50        | 0.50         | 34                   | 0            | (28)              | 6              |
| FACILITIES & CONSTRUCTION  | 1.25              | 0.00        | 1.25         | 68                   | 283          | 0                 | 351            |
| LABOR & PERSONNEL          | 3.25              | 0.00        | 3.25         | 175                  | 244          | 0                 | 419            |
| <b>TOTAL</b>               | <b>8.25</b>       | <b>2.75</b> | <b>11.00</b> | <b>\$672</b>         | <b>\$898</b> | <b>(\$143)</b>    | <b>\$1,427</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

LEGAL: NO. 2200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL               | 347               | 459               | 475               | 557                | 98                                     | 21%   |
| 50132            | NON-CONTRACT-NONWORK              | 48                | 95                | 74                | 115                | 20                                     | 21%   |
| 50135            | NON-CONTRACT-AS NEEDED            | 6                 | 5                 | 0                 | 0                  | (5)                                    | -100% |
| 50214            | TRAINING PROGRAMS                 | 1                 | 4                 | 2                 | 8                  | 4                                      | 100%  |
| 50215            | OTHER FRINGE BENEFITS             | 0                 | 0                 | 3                 | 0                  | 0                                      | 0%    |
| 50303            | ACCOUNTING & LEGAL SERVICES       | 582               | 570               | 721               | 725                | 155                                    | 27%   |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 95                | 60                | 112               | 95                 | 35                                     | 58%   |
| 50305            | TEMPORARY HELP                    | 53                | 0                 | 8                 | 0                  | 0                                      | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50399            | OTHER SERVICES                    | 30                | 10                | 29                | 26                 | 16                                     | 160%  |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 2                 | 5                 | 2                 | 5                  | 0                                      | 0%    |
| 50901            | DUES & SUBSCRIPTIONS              | 5                 | 8                 | 17                | 12                 | 4                                      | 50%   |
| 50902            | TRAVEL & MEETINGS                 | 2                 | 4                 | 4                 | 4                  | 0                                      | 0%    |
| 50990            | PETTY CASH EXPENDITURES           | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 6                 | 21                | 4                 | 21                 | 0                                      | 0%    |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (71)              | (108)             | (92)              | (143)              | (35)                                   | 32%   |
| OPERATING TOTALS |                                   | \$1,106           | \$1,135           | \$1,360           | \$1,427            | \$292                                  | 26%   |



EMPLOYEE RELATIONS: NO. 2300

Operating: \$ 412,000 and 8.00 Position Equivalents

Capital: \$ 36,000 and 0.00 Position Equivalents

The Employee Relations Department negotiates, implements and administers the District's five labor agreements; handles all third-level grievances; guides departments in handling grievances and discipline matters; and conducts training classes in handling grievances and discipline.

- o Funds are included for medical examiners required for arbitrations.
- o Capital funds are included for computers, labor simulation model programming changes and bargaining meeting rooms.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EMPLOYEE RELATIONS: NO. 2300

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 302               | 325                 | 319               | 373                | 48   | 15%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| TRAINING & OTHER FRINGE BENEFITS | 2                 | 6                   | 2                 | 3                  | (3)  | -50%       |
| SERVICES                         | 20                | 76                  | 23                | 23                 | (53)   | -70%       |
| MATERIALS & SUPPLIES             | 4                 | 5                   | 7                 | 5                  | 0  | 0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 7                 | 19                  | 15                | 8                  | (11)   | -58%       |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>335</b>        | <b>431</b>          | <b>366</b>        | <b>412</b>         | <b>(19)</b>                                      | <b>-4%</b> |
| <b>CAPITAL</b>                   | <b>(10)</b>       | <b>0</b>            | <b>6</b>          | <b>36</b>          | <b>36</b>  | <b>0%</b>  |
| <b>DEPARTMENT TOTALS</b>         | <b>\$325</b>      | <b>\$431</b>        | <b>\$372</b>      | <b>\$448</b>       | <b>\$17</b>                                      | <b>4%</b>  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 8.00                | NA                | 8.00               | 0.00   | 0%         |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>8.00</b>       | <b>8.00</b>         | <b>8.00</b>       | <b>8.00</b>        | <b>0.00</b>                                      | <b>0%</b>  |

| BUDGET BY FUNCTION            | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |             |                   |              |
|-------------------------------|----------------------|-------------|-------------|----------------------|-------------|-------------------|--------------|
|                               | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR   | EXPENSE TRANSFERS | TOTAL        |
| CONTRACT NEGOTIATIONS         | 1.50                 | 0.00        | 1.50        | 84                   | 8           | 0                 | 92           |
| GRIEVANCES                    | 3.50                 | 0.00        | 3.50        | 126                  | 0           | 0                 | 126          |
| LABOR CONTRACT ADMINISTRATION | 2.00                 | 0.00        | 2.00        | 108                  | 19          | 0                 | 127          |
| ADMINISTRATION                | 1.00                 | 0.00        | 1.00        | 55                   | 12          | 0                 | 67           |
| <b>TOTAL</b>                  | <b>8.00</b>          | <b>0.00</b> | <b>8.00</b> | <b>\$373</b>         | <b>\$39</b> | <b>\$0</b>        | <b>\$412</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EMPLOYEE RELATIONS: NO. 2300

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL               | 251               | 266               | 256               | 303                | 37                                     | 14%   |
| 50132            | NON-CONTRACT-NONWORK              | 36                | 52                | 49                | 62                 | 10                                     | 19%   |
| 50133            | NON-CONTRACT-OT (1.5)             | 2                 | 4                 | 3                 | 0                  | (4)                                    | -100% |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 2                 | 3                 | 1                 | 0                  | (3)                                    | -100% |
| 50135            | NON-CONTRACT-AS NEEDED            | 11                | 0                 | 6                 | 8                  | 8                                      | 0%    |
| 50136            | CONTRACT WORKING AS NC            | 0                 | 0                 | 4                 | 0                  | 0                                      | 0%    |
| 50214            | TRAINING PROGRAMS                 | 0                 | 2                 | 0                 | 3                  | 1                                      | 50%   |
| 50215            | OTHER FRINGE BENEFITS             | 2                 | 4                 | 2                 | 0                  | (4)                                    | -100% |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 15                | 73                | 21                | 20                 | (53)                                   | -73%  |
| 50305            | TEMPORARY HELP                    | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 4                 | 3                 | 2                 | 3                  | 0                                      | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 4                 | 3                 | 5                 | 3                  | 0                                      | 0%    |
| 50499            | OTHER MATERIALS & SUPPLIES        | 0                 | 2                 | 2                 | 2                  | 0                                      | 0%    |
| 50901            | DUES & SUBSCRIPTIONS              | 3                 | 3                 | 4                 | 3                  | 0                                      | 0%    |
| 50902            | TRAVEL & MEETINGS                 | 4                 | 15                | 11                | 4                  | (11)                                   | -73%  |
| 50990            | PETTY CASH EXPENDITURES           | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| OPERATING TOTALS |                                   | \$335             | \$431             | \$366             | \$412              | (\$19)                                 | -4%   |

INSPECTOR GENERAL

BOARD OF DIRECTORS  
DEPT. NO. 1000

GENERAL MANAGER  
DEPT. NO. 1100

AGM-INSPECTOR GENERAL  
DEPT. NO. 2700



ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700

Operating: \$ 973,000 and 10.00 Position Equivalents

Capital: \$ 908,000 and 16.00 Position Equivalents

The Assistant General Manager - Inspector General is an independent unit which performs appraisal activity within the District to review and evaluate accounting, financial and other operations. The unit is also responsible for attesting to the District's compliance with Federal and State regulatory agency requirements.

- o Funds are included for internal financial, management and operational audits, staff training and consultant services to augment staff audit capability.
- o Capital funds are included for Metro Red Line (MOS-1 and Phase II) support, Metro Blue Line and capital project audits.
- o Five (5) positions were added mid-year to support the Metro Red Line (Phase II).
- o One (1) position was added mid-year to support the Metro Red Line but is being transferred to support the Metro Blue Line.
- o One (1) position is added to support the Metro Blue Line.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 613               | 739                 | 771               | 1,215              | 476  | 64%         |
| EXPENSE TRANSFERS                | (260)             | (373)               | (329)             | (585)              | (212)  | 57%         |
| TRAINING & OTHER FRINGE BENEFITS | 8                 | 11                  | 20                | 7                  | (4)  | -36%        |
| SERVICES                         | 200               | 402                 | 380               | 322                | (80)   | -20%        |
| MATERIALS & SUPPLIES             | 5                 | 5                   | 8                 | 7                  | 2  | 40%         |
| TRAVEL & OTHER MISCELLANEOUS     | 44                | 14                  | 23                | 7                  | (7)  | -50%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>610</b>        | <b>798</b>          | <b>873</b>        | <b>973</b>         | <b>175</b>                                       | <b>22%</b>  |
| <b>CAPITAL</b>                   | <b>349</b>        | <b>453</b>          | <b>362</b>        | <b>908</b>         | <b>455</b>                                       | <b>100%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$959</b>      | <b>\$1,251</b>      | <b>\$1,235</b>    | <b>\$1,881</b>     | <b>\$630</b>                                     | <b>50%</b>  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 6.75                | NA                | 10.00              | 3.25   | 48%         |
| CAPITAL                          | NA                | 12.25               | NA                | 16.00              | 3.75   | 31%         |
| <b>DEPARTMENT TOTALS</b>         | <b>20.00</b>      | <b>19.00</b>        | <b>17.00</b>      | <b>26.00</b>       | <b>7.00</b>                                      | <b>37%</b>  |

| BUDGET BY FUNCTION         | POSITION EQUIVALENTS |              |              | EXPENDITURES (\$000) |              |                   |              |
|----------------------------|----------------------|--------------|--------------|----------------------|--------------|-------------------|--------------|
|                            | OPERATING            | CAPITAL      | TOTALS       | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL        |
| FINANCIAL AUDIT (MOS-1)    | 0.00                 | 12.00        | 12.00        | 528                  | 0            | (438)             | 90           |
| FINANCIAL AUDIT (PHASE II) | 0.00                 | 2.00         | 2.00         | 85                   | 0            | (70)              | 15           |
| INTERNAL AUDIT, OPERATIONS | 4.75                 | 0.00         | 4.75         | 220                  | 181          | 0                 | 401          |
| ADMINISTRATION             | 2.75                 | 0.00         | 2.75         | 168                  | 115          | 0                 | 283          |
| INVESTIGATIONS             | 2.50                 | 0.00         | 2.50         | 121                  | 47           | 0                 | 168          |
| METRO BLUE LINE            | 0.00                 | 2.00         | 2.00         | 93                   | 0            | (77)              | 16           |
| <b>TOTAL</b>               | <b>10.00</b>         | <b>16.00</b> | <b>26.00</b> | <b>\$1,215</b>       | <b>\$343</b> | <b>(\$585)</b>    | <b>\$973</b> |



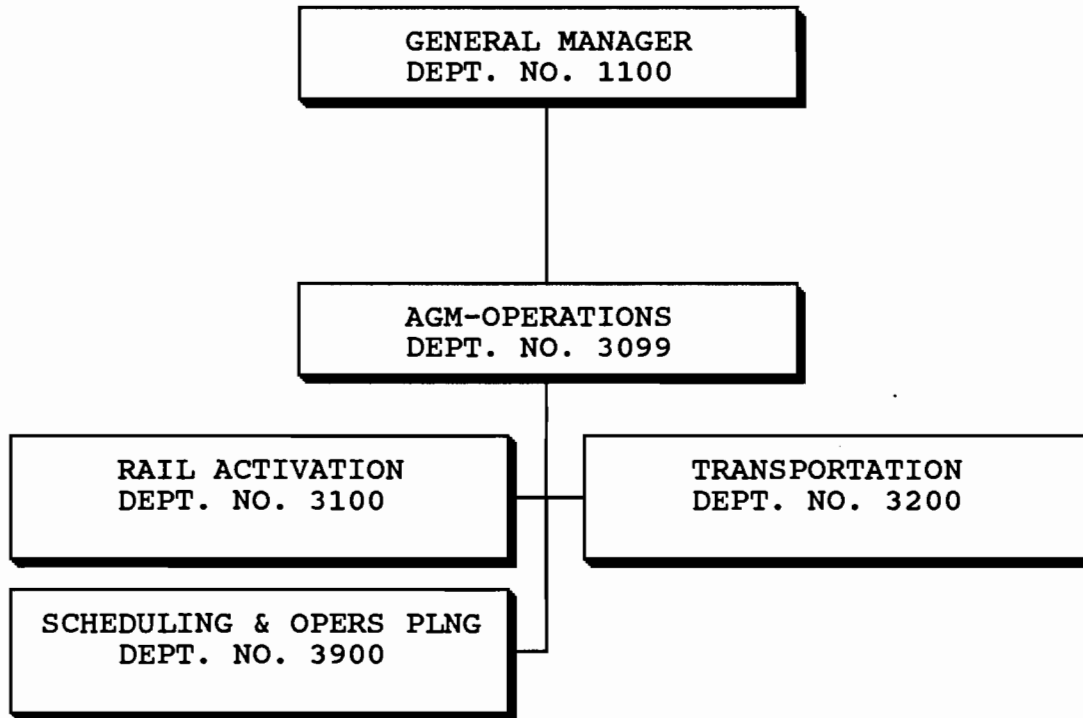
**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - INSPECTOR GENERAL: NO. 2700

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |            |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %          |
| 50131      | NON-CONTRACT-NORMAL               | 534               | 615               | 664               | 1,007              | 392                                    | 64%        |
| 50132      | NON-CONTRACT-NONWORK              | 69                | 124               | 93                | 208                | 84                                     | 68%        |
| 50133      | NON-CONTRACT-OT (1.5)             | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%         |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 0                 | 0                 | 3                 | 0                  | 0                                      | 0%         |
| 50135      | NON-CONTRACT-AS NEEDED            | 1                 | 0                 | 10                | 0                  | 0                                      | 0%         |
| 50181      | TCU-NORMAL                        | 9                 | 0                 | 0                 | 0                  | 0                                      | 0%         |
| 50214      | TRAINING PROGRAMS                 | 3                 | 7                 | 3                 | 7                  | 0                                      | 0%         |
| 50215      | OTHER FRINGE BENEFITS             | 5                 | 4                 | 17                | 0                  | (4)                                    | -100%      |
| 50303      | ACCOUNTING & LEGAL SERVICES       | 177               | 200               | 347               | 160                | (40)                                   | -20%       |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 12                | 200               | 33                | 160                | (40)                                   | -20%       |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%         |
| 50399      | OTHER SERVICES                    | 11                | 1                 | 0                 | 1                  | 0                                      | 0%         |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 5                 | 3                 | 7                 | 5                  | 2                                      | 67%        |
| 50495      | FREIGHT EXPENSE                   | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%         |
| 50499      | OTHER MATERIALS & SUPPLIES        | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%         |
| 50901      | DUES & SUBSCRIPTIONS              | 0                 | 2                 | 1                 | 1                  | (1)                                    | -50%       |
| 50902      | TRAVEL & MEETINGS                 | 25                | 10                | 21                | 4                  | (6)                                    | -60%       |
| 50990      | PETTY CASH EXPENDITURES           | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%         |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 19                | 1                 | 1                 | 1                  | 0                                      | 0%         |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (260)             | (373)             | (329)             | (585)              | (212)                                  | 57%        |
|            | <b>OPERATING TOTALS</b>           | <b>\$610</b>      | <b>\$798</b>      | <b>\$873</b>      | <b>\$973</b>       | <b>\$175</b>                           | <b>22%</b> |

OPERATIONS



AGM - OPERATIONS: NO. 3099

Operating: \$ 823,000 and 21.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

The Office of the Assistant General Manager - Operations coordinates the activities of the Transportation Department and the Scheduling and Operations Planning Department to ensure both reliable and cost effective on-street bus service. The Office of the Assistant General Manager - Operations also directs the implementation of rail operations through the Rail Activation Department and provides managerial, analytical and research support to the Assistant General Manager - Operations.

- o One (1) position was transferred mid-year from the Transit Police: No: 1800 to support rail activation.
- o Sixteen (16) positions were transferred mid-year from Transit Police: No. 1800 to reflect the reassignment of the Service Inspection activities.
- o Three (3) positions are transferred to Rail Activation: No. 3100 to establish Rail Activation as a separate department reporting to the Assistant General Manager - Operations.
- o One (1) clerical position is reduced.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %     |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |       |
| LABOR                            | 300               | 390                 | 599               | 815                | 425  | 109%  |
| EXPENSE TRANSFERS                | (3)               | 0                   | (2)               | 0                  | 0  | 0%    |
| TRAINING & OTHER FRINGE BENEFITS | 3                 | 10                  | 7                 | 1                  | (9)  | -90%  |
| SERVICES                         | 4                 | 1                   | 9                 | 1                  | 0  | 0%    |
| MATERIALS & SUPPLIES             | 3                 | 7                   | 33                | 3                  | (4)  | -57%  |
| TRAVEL & OTHER MISCELLANEOUS     | 3                 | 7                   | 47                | 3                  | (4)  | -57%  |
| ALL OTHER EXPENSES               | 0                 | 0                   | 4                 | 0                  | 0  | 0%    |
| OPERATING                        | 310               | 415                 | 697               | 823                | 408  | 98%   |
| CAPITAL                          | 11                | 3                   | 10                | 0                  | (3)  | -100% |
| DEPARTMENT TOTALS                | \$321             | \$418               | \$707             | \$823              | \$405  | 97%   |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |       |
| OPERATING                        | NA                | 8.00                | NA                | 21.00              | 13.00  | 163%  |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%    |
| DEPARTMENT TOTALS                | 6.00              | 8.00                | 8.00              | 21.00              | 13.00  | 163%  |

| BUDGET BY FUNCTION            | POSITION EQUIVALENTS |         |        | EXPENDITURES (\$000) |               |                      |       |
|-------------------------------|----------------------|---------|--------|----------------------|---------------|----------------------|-------|
|                               | OPERATING            | CAPITAL | TOTALS | LABOR                | NON-<br>LABOR | EXPENSE<br>TRANSFERS | TOTAL |
| ADMINISTRATION & COORDINATION | 5.00                 | 0.00    | 5.00   | 304                  | 8             | 0                    | 312   |
| SERVICE INSPECTION            | 16.00                | 0.00    | 16.00  | 511                  | 0             | 0                    | 511   |
| TOTAL                         | 21.00                | 0.00    | 21.00  | \$815                | \$8           | \$0                  | \$823 |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                  |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL              | 259               | 324               | 383               | 676                | 352                                    | 109%  |
| 50132            | NON-CONTRACT-NONWORK             | 41                | 66                | 211               | 139                | 73                                     | 111%  |
| 50135            | NON-CONTRACT-AS NEEDED           | 0                 | 0                 | 5                 | 0                  | 0                                      | 0%    |
| 50214            | TRAINING PROGRAMS                | 0                 | 2                 | 0                 | 1                  | (1)                                    | -50%  |
| 50215            | OTHER FRINGE BENEFITS            | 3                 | 8                 | 7                 | 0                  | (8)                                    | -100% |
| 50302            | ADVERTISING FEES                 | 0                 | 0                 | 8                 | 0                  | 0                                      | 0%    |
| 50305            | TEMPORARY HELP                   | 4                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES    | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50307            | CUSTODIAL SERVICES               | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT  | 3                 | 5                 | 31                | 2                  | (3)                                    | -60%  |
| 50412            | TOOLS & EXPENDABLE EQUIPT        | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50499            | OTHER MATERIALS & SUPPLIES       | 0                 | 2                 | 1                 | 1                  | (1)                                    | -50%  |
| 50902            | TRAVEL & MEETINGS                | 3                 | 6                 | 25                | 2                  | (4)                                    | -67%  |
| 50908            | ADVERTISING                      | 0                 | 0                 | 20                | 0                  | 0                                      | 0%    |
| 50990            | PETTY CASH EXPENDITURES          | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES     | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ | (3)               | 0                 | (2)               | 0                  | 0                                      | 0%    |
| 51205            | SERVICE VEHICLES                 | 0                 | 0                 | 4                 | 0                  | 0                                      | 0%    |
| OPERATING TOTALS |                                  | \$310             | \$415             | \$697             | \$823              | \$408                                  | 98%   |

RAIL ACTIVATION: NO. 3100

Operating: \$ 55,000 and 0.00 Position Equivalents

Capital: \$ 414,000 and 6.00 Position Equivalents

The Rail Activation Department coordinates the activities necessary to transition from rail construction and testing into rail revenue service. Rail Activation works with each District department to ensure their readiness to begin rail operations.

- o Funds are included for technical support on rail-related issues requiring outside expertise.
- o Capital funds are included for Metro Red Line (MOS-1) and Metro Blue Line support.
- o Three (3) positions are transferred from the Assistant General Manager - Operations: No. 3099 to establish Rail Activation as a separate department. This will provide greater fiscal accountability and better reflect the reporting relationship between Rail Activation and other District departments and management.
- o Three (3) positions are added to provide centralized technical planning and to assist with interdepartmental coordination of both Metro Blue Line and Metro Red Line start-up.



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

RAIL ACTIVATION: NO. 3100

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %         |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-----------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |           |
| LABOR                            | 0                 | 0                   | 0                 | 328                | 328  | 0%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | (273)              | (273)  | 0%        |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| SERVICES                         | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| MATERIALS & SUPPLIES             | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| TRAVEL & OTHER MISCELLANEOUS     | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%        |
| OPERATING                        | 0                 | 0                   | 0                 | 55                 | 55   | 0%        |
| CAPITAL                          | 0                 | 0                   | 0                 | 414                | 414  | 0%        |
| <b>DEPARTMENT TOTALS</b>         | <b>\$0</b>        | <b>\$0</b>          | <b>\$0</b>        | <b>\$469</b>       | <b>\$469</b>                                     | <b>0%</b> |

|                             |             |             |             |             |             |           |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| <b>POSITION EQUIVALENTS</b> |             |             |             |             |             |           |
| OPERATING                   | NA          | 0.00        | NA          | 0.00        | 0.00        | 0%        |
| CAPITAL                     | NA          | 0.00        | NA          | 6.00        | 6.00        | 0%        |
| <b>DEPARTMENT TOTALS</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>6.00</b> | <b>6.00</b> | <b>0%</b> |

| BUDGET BY FUNCTION     | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |            |                   |             |
|------------------------|----------------------|-------------|-------------|----------------------|------------|-------------------|-------------|
|                        | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR  | EXPENSE TRANSFERS | TOTAL       |
| METRO BLUE LINE        | 0.00                 | 4.50        | 4.50        | 246                  | 0          | (205)             | 41          |
| METRO RED LINE (MOS-1) | 0.00                 | 1.50        | 1.50        | 82                   | 0          | (68)              | 14          |
| <b>TOTAL</b>           | <b>0.00</b>          | <b>6.00</b> | <b>6.00</b> | <b>\$328</b>         | <b>\$0</b> | <b>(\$273)</b>    | <b>\$55</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

RAIL ACTIVATION: NO. 3100

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |    |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|----|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %  |
| 50131      | NON-CONTRACT-NORMAL               | 0                 | 0                 | 0                 | 273                | 273                                    | 0% |
| 50132      | NON-CONTRACT-NONWORK              | 0                 | 0                 | 0                 | 55                 | 55                                     | 0% |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 0                 | 0                 | 0                 | 0                  | 0                                      | 0% |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 0                 | 0                 | 0                 | 0                  | 0                                      | 0% |
| 50902      | TRAVEL & MEETINGS                 | 0                 | 0                 | 0                 | 0                  | 0                                      | 0% |
| 50990      | PETTY CASH EXPENDITURES           | 0                 | 0                 | 0                 | 0                  | 0                                      | 0% |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | 0                 | 0                 | 0                 | (273)              | (273)                                  | 0% |
|            | OPERATING TOTALS                  | \$0               | \$0               | \$0               | \$55               | \$55                                   | 0% |

TRANSPORTATION: NO. 3200

Operating: \$ 185,142,000 and 4,572.50 Position Equivalents

Capital: \$ 1,758,000 and 89.50 Position Equivalents

The Transportation Department directly operates the District's bus service. The Department provides training and supervision for all Bus Operators to ensure safe, reliable and courteous bus service. The Department is organized into four major units: Operating Divisions, Operations Control, Instruction and General Administration.

- o Funds are included for Bus Operator uniform allowances, recognition programs and safety awards, bus transfers and consultant services.
- o Capital funds are included for Metro Red Line support, Metro Blue Line support, microcomputers, video and radio equipment.
- o Ten (10) positions were added mid-year to provide additional supervision at the operating divisions.
- o Eleven (11) positions were added mid-year to support the Metro Blue Line.
- o Thirty-one (31) positions are added to increase supervision and training to ensure the effective and cost efficient delivery of bus service.
- o Seventy-six (76) positions are added to support Metro Blue Line operations. This includes 52 Train Operator positions and 24 supervisory and support staff positions.
- o One hundred five (105) Bus Operator FTE's are reduced to reflect increased service efficiencies.
- o One (1) clerical position is reduced.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

TRANSPORTATION: NO. 3200

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %            |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|--------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |              |
| LABOR                            | 175,470           | 163,813             | 170,106           | 184,944            | 21,131   | 13%          |
| EXPENSE TRANSFERS                | (39)              | (61)                | (30)              | (1,649)            | (1,588)  | 2603%        |
| TRAINING & OTHER FRINGE BENEFITS | 744               | 697                 | 677               | 700                | 3  | 0%           |
| SERVICES                         | 19                | 15                  | 5                 | 65                 | 50   | 333%         |
| MATERIALS & SUPPLIES             | 857               | 716                 | 786               | 730                | 14   | 2%           |
| TRAVEL & OTHER MISCELLANEOUS     | 167               | 191                 | 398               | 352                | 161  | 84%          |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%           |
| <b>OPERATING</b>                 | <b>177,218</b>    | <b>165,371</b>      | <b>171,942</b>    | <b>185,142</b>     | <b>19,771</b>                                    | <b>12%</b>   |
| <b>CAPITAL</b>                   | <b>63</b>         | <b>67</b>           | <b>71</b>         | <b>1,758</b>       | <b>1,691</b>                                     | <b>2524%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$177,281</b>  | <b>\$165,438</b>    | <b>\$172,013</b>  | <b>\$186,900</b>   | <b>\$21,462</b>                                  | <b>13%</b>   |

|                             |    |                 |    |                 |                 |                 |              |           |
|-----------------------------|----|-----------------|----|-----------------|-----------------|-----------------|--------------|-----------|
| <b>POSITION EQUIVALENTS</b> |    |                 |    |                 |                 |                 |              |           |
| OPERATING                   | NA | 4,638.50        | NA | 4,572.50        | (66.00)         | -1%             |              |           |
| CAPITAL                     | NA | 1.50            | NA | 89.50           | 88.00           | 5867%           |              |           |
| <b>DEPARTMENT TOTALS</b>    |    | <b>4,990.00</b> |    | <b>4,640.00</b> | <b>4,463.00</b> | <b>4,662.00</b> | <b>22.00</b> | <b>0%</b> |

| BUDGET BY FUNCTION             | POSITION EQUIVALENTS |              |                 | EXPENDITURES (\$000) |                |                   |                  |
|--------------------------------|----------------------|--------------|-----------------|----------------------|----------------|-------------------|------------------|
|                                | OPERATING            | CAPITAL      | TOTALS          | LABOR                | NON-LABOR      | EXPENSE TRANSFERS | TOTAL            |
| DIVISION OPERATIONS            | 4,266.75             | 0.00         | 4,266.75        | 168,366              | 1,595          | 0                 | 169,961          |
| OPERATIONS COMMUNICATION       | 64.25                | 0.00         | 64.25           | 3,124                | 14             | 0                 | 3,138            |
| VEHICLE OPERATIONS SUPERVISION | 147.25               | 0.00         | 147.25          | 7,010                | 45             | 0                 | 7,055            |
| OPERATIONS INSTRUCTION         | 80.50                | 0.00         | 80.50           | 3,840                | 98             | 0                 | 3,938            |
| LABOR MANAGEMENT               | 4.25                 | 0.00         | 4.25            | 184                  | 3              | 0                 | 187              |
| ADMINISTRATION                 | 9.50                 | 0.00         | 9.50            | 448                  | 92             | 0                 | 540              |
| METRO BLUE LINE                | 0.00                 | 88.50        | 88.50           | 1,922                | 0              | (1,609)           | 313              |
| METRO RED LINE (MOS-1)         | 0.00                 | 0.50         | 0.50            | 25                   | 0              | (20)              | 5                |
| METRO RED LINE (PHASE-II)      | 0.00                 | 0.50         | 0.50            | 25                   | 0              | (20)              | 5                |
| <b>TOTAL</b>                   | <b>4,572.50</b>      | <b>89.50</b> | <b>4,662.00</b> | <b>\$184,944</b>     | <b>\$1,847</b> | <b>(\$1,649)</b>  | <b>\$185,142</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

TRANSPORTATION: NO. 3200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50101            | UTU OPERATORS-NORMAL              | 103,197           | 95,730            | 96,875            | 102,820            | 7,090                                  | 7%    |
| 50102            | UTU OPERATORS-NONWORK             | 16,736            | 15,961            | 17,150            | 19,272             | 3,311                                  | 21%   |
| 50103            | UTU OPERATORS-SCHED OT PREMIUM    | 17,235            | 14,514            | 20,401            | 20,766             | 6,252                                  | 43%   |
| 50104            | UTU OPERATORS-UNSCHE OT PREMIUM   | 9,998             | 10,147            | 7,157             | 7,986              | (2,161)                                | -21%  |
| 50107            | UTU OPERATORS-PART TIME           | 8,820             | 8,692             | 7,967             | 9,584              | 892                                    | 10%   |
| 50111            | UTU NON-OPER-NORMAL               | 267               | 0                 | 34                | 0                  | 0                                      | 0%    |
| 50113            | UTU NON-OPER-OT (1.5)             | 102               | 0                 | 8                 | 0                  | 0                                      | 0%    |
| 50131            | NON-CONTRACT-NORMAL               | 13,942            | 13,999            | 14,418            | 19,515             | 5,516                                  | 39%   |
| 50132            | NON-CONTRACT-NONWORK              | 3,384             | 3,923             | 4,074             | 4,000              | 77                                     | 2%    |
| 50133            | NON-CONTRACT-OT (1.5)             | 0                 | 7                 | 0                 | 0                  | (7)                                    | -100% |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 574               | 100               | 497               | 200                | 100                                    | 100%  |
| 50135            | NON-CONTRACT-AS NEEDED            | 34                | 44                | 75                | 44                 | 0                                      | 0%    |
| 50136            | CONTRACT WORKING AS NC            | 324               | 0                 | 711               | 0                  | 0                                      | 0%    |
| 50181            | TCU-NORMAL                        | 698               | 585               | 592               | 630                | 45                                     | 8%    |
| 50182            | TCU-NONWORK                       | 138               | 103               | 128               | 119                | 16                                     | 16%   |
| 50183            | TCU-OT (1.5)                      | 21                | 8                 | 19                | 8                  | 0                                      | 0%    |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 741               | 687               | 676               | 694                | 7                                      | 1%    |
| 50214            | TRAINING PROGRAMS                 | 3                 | 10                | 1                 | 6                  | (4)                                    | -40%  |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 14                | 0                 | 9                 | 50                 | 50                                     | 0%    |
| 50305            | TEMPORARY HELP                    | 32                | 0                 | (2)               | 0                  | 0                                      | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES     | (31)              | 15                | (1)               | 15                 | 0                                      | 0%    |
| 50399            | OTHER SERVICES                    | 4                 | 0                 | (1)               | 0                  | 0                                      | 0%    |
| 50407            | VEHICLE PARTS-REV EQ              | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50409            | BLDG, GROUND, MAT'LS & SUPPLIES   | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 311               | 216               | 225               | 230                | 14                                     | 6%    |
| 50499            | OTHER MATERIALS & SUPPLIES        | 546               | 500               | 559               | 500                | 0                                      | 0%    |
| 50901            | DUES & SUBSCRIPTIONS              | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50902            | TRAVEL & MEETINGS                 | 15                | 12                | 25                | 12                 | 0                                      | 0%    |
| 50990            | PETTY CASH EXPENDITURES           | 15                | 12                | 17                | 12                 | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 137               | 166               | 356               | 327                | 161                                    | 97%   |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (39)              | (61)              | (29)              | (1,649)            | (1,588)                                | 2603% |
| 51009            | EXPENSE TRANSFERS-MATERIEL        | 0                 | 0                 | (1)               | 0                  | 0                                      | 0%    |
| OPERATING TOTALS |                                   | \$177,218         | \$165,371         | \$171,942         | \$185,142          | \$19,771                               | 12%   |

SCHEDULING AND OPERATIONS PLANNING: NO. 3900

Operating: \$ 7,237,000 and 145.00 Position Equivalents

Capital: \$ 406,000 and 1.00 Position Equivalents

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

- o 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.
- o Capital funds are included for Metro Blue Line support and replacement photocopiers.
- o Six (6) positions are added to support the data collection and validation activities.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

SCHEDULING & OPERATIONS PLANNING: NO. 3900

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 5,668             | 5,119               | 5,659             | 6,081              | 962  | 19%         |
| EXPENSE TRANSFERS                | 0                 | 0                   | (4)               | (47)               | (47)   | 0%          |
| TRAINING & OTHER FRINGE BENEFITS | 19                | 15                  | 5                 | 10                 | (5)  | -33%        |
| SERVICES                         | 618               | 572                 | 415               | 330                | (242)  | -42%        |
| MATERIALS & SUPPLIES             | 928               | 784                 | 1,042             | 802                | 18   | 2%          |
| TRAVEL & OTHER MISCELLANEOUS     | 78                | 74                  | 74                | 61                 | (13)   | -18%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>7,311</b>      | <b>6,564</b>        | <b>7,191</b>      | <b>7,237</b>       | <b>673</b>                                       | <b>10%</b>  |
| <b>CAPITAL</b>                   | <b>268</b>        | <b>1,000</b>        | <b>160</b>        | <b>406</b>         | <b>(594)</b>                                     | <b>-59%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$7,579</b>    | <b>\$7,564</b>      | <b>\$7,351</b>    | <b>\$7,643</b>     | <b>\$79</b>                                      | <b>1%</b>   |

| <b>POSITION EQUIVALENTS</b> |               |               |               |               |             |           |
|-----------------------------|---------------|---------------|---------------|---------------|-------------|-----------|
| OPERATING                   | NA            | 140.00        | NA            | 145.00        | 5.00        | 4%        |
| CAPITAL                     | NA            | 0.00          | NA            | 1.00          | 1.00        | 0%        |
| <b>DEPARTMENT TOTALS</b>    | <b>148.00</b> | <b>140.00</b> | <b>141.00</b> | <b>146.00</b> | <b>6.00</b> | <b>4%</b> |

| BUDGET BY FUNCTION             | POSITION EQUIVALENTS |             |               | EXPENDITURES (\$000) |                |                   |                |
|--------------------------------|----------------------|-------------|---------------|----------------------|----------------|-------------------|----------------|
|                                | OPERATING            | CAPITAL     | TOTALS        | LABOR                | NON-LABOR      | EXPENSE TRANSFERS | TOTAL          |
| OPERATIONS PLANNING            | 7.75                 | 0.00        | 7.75          | 427                  | 14             | 0                 | 441            |
| OPERATIONS RESEARCH            | 3.00                 | 0.00        | 3.00          | 129                  | 7              | 0                 | 136            |
| SCHEDULE MAKING                | 34.75                | 0.00        | 34.75         | 1,530                | 11             | 0                 | 1,541          |
| SCHEDULING INFORMATION SYSTEMS | 11.00                | 0.00        | 11.00         | 491                  | 69             | 0                 | 560            |
| PRINTING SERVICES              | 23.00                | 0.00        | 23.00         | 835                  | 1,015          | 0                 | 1,850          |
| DATA COLLECTION                | 55.00                | 0.00        | 55.00         | 2,172                | 62             | 0                 | 2,234          |
| TRANSIT GUIDEWAY               | 4.00                 | 0.00        | 4.00          | 168                  | 6              | 0                 | 174            |
| ACCESSIBLE SERVICE             | 1.00                 | 0.00        | 1.00          | 46                   | 5              | 0                 | 51             |
| ADMINISTRATION                 | 5.50                 | 0.00        | 5.50          | 227                  | 14             | 0                 | 241            |
| METRO BLUE LINE                | 0.00                 | 1.00        | 1.00          | 56                   | 0              | (47)              | 9              |
| <b>TOTAL</b>                   | <b>145.00</b>        | <b>1.00</b> | <b>146.00</b> | <b>\$6,081</b>       | <b>\$1,203</b> | <b>(\$47)</b>     | <b>\$7,237</b> |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

SCHEDULING & OPERATIONS PLANNING: NO. 3900

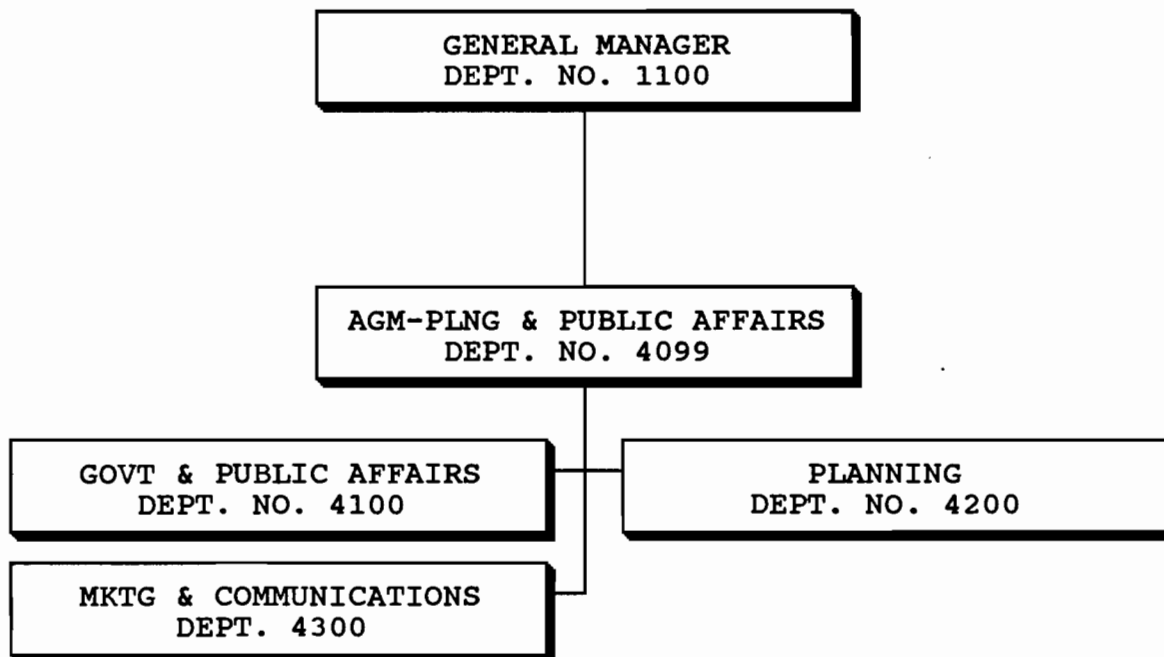
THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50101            | UTU OPERATORS-NORMAL              | 0                 | 0                 | 22                | 0                  | 0                                      | 0%   |
| 50102            | UTU OPERATORS-NONWORK             | 2                 | 0                 | 19                | 0                  | 0                                      | 0%   |
| 50104            | UTU OPERATORS-UNSCHED OT PREMIUM  | 0                 | 0                 | 5                 | 0                  | 0                                      | 0%   |
| 50111            | UTU NON-OPER-NORMAL               | 1,753             | 1,845             | 1,985             | 2,240              | 395                                    | 21%  |
| 50112            | UTU NON-OPER-NONWORK              | 343               | 373               | 394               | 395                | 22                                     | 6%   |
| 50113            | UTU NON-OPER-OT (1.5)             | 405               | 224               | 390               | 307                | 83                                     | 37%  |
| 50131            | NON-CONTRACT-NORMAL               | 1,236             | 1,479             | 1,392             | 1,856              | 377                                    | 25%  |
| 50132            | NON-CONTRACT-NONWORK              | 314               | 301               | 316               | 379                | 78                                     | 26%  |
| 50133            | NON-CONTRACT-OT (1.5)             | 1                 | 2                 | 2                 | 2                  | 0                                      | 0%   |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 11                | 5                 | 7                 | 8                  | 3                                      | 60%  |
| 50135            | NON-CONTRACT-AS NEEDED            | 57                | 0                 | 51                | 39                 | 39                                     | 0%   |
| 50136            | CONTRACT WORKING AS NC            | 61                | 0                 | 122               | 0                  | 0                                      | 0%   |
| 50171            | ATU NON-REV EQ-NORMAL             | 371               | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50172            | ATU NON-REV EQ-NONWORK            | 4                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50173            | ATU NON-REV EQ-OT (1.5)           | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50181            | TCU-NORMAL                        | 884               | 731               | 760               | 701                | (30)                                   | -4%  |
| 50182            | TCU-NONWORK                       | 183               | 138               | 150               | 133                | (5)                                    | -4%  |
| 50183            | TCU-OT (1.5)                      | 42                | 21                | 44                | 21                 | 0                                      | 0%   |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 13                | 7                 | 3                 | 5                  | (2)                                    | -29% |
| 50214            | TRAINING PROGRAMS                 | 6                 | 8                 | 2                 | 5                  | (3)                                    | -38% |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 86                | 0                 | 24                | 0                  | 0                                      | 0%   |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 355               | 410               | 310               | 270                | (140)                                  | -34% |
| 50399            | OTHER SERVICES                    | 177               | 162               | 81                | 60                 | (102)                                  | -63% |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 832               | 784               | 1,034             | 802                | 18                                     | 2%   |
| 50412            | TOOLS & EXPENDABLE EQUIPT         | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50421            | VEHICLE PARTS INVENTORY-REV EQ    | 7                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50423            | BLDG, GROUND-INVNTORY             | 49                | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50424            | TOOLS & EXPENDABLE EQUIP-INVNTOR  | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50425            | OTHER MAT'LS & SUPPLIES-INVNTORY  | 6                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50499            | OTHER MATERIALS & SUPPLIES        | 30                | 0                 | 8                 | 0                  | 0                                      | 0%   |
| 50901            | DUES & SUBSCRIPTIONS              | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50902            | TRAVEL & MEETINGS                 | 6                 | 3                 | 6                 | 5                  | 2                                      | 67%  |
| 50903            | SCHEDULE CHECKERS TRAVEL EXPENSE  | 68                | 68                | 66                | 52                 | (16)                                   | -24% |
| 50990            | PETTY CASH EXPENDITURES           | 2                 | 1                 | 2                 | 2                  | 1                                      | 100% |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 1                 | 2                 | 0                 | 2                  | 0                                      | 0%   |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | 0                 | 0                 | (4)               | (47)               | (47)                                   | 0%   |
| OPERATING TOTALS |                                   | \$7,311           | \$6,564           | \$7,191           | \$7,237            | \$673                                  | 10%  |





PLANNING & PUBLIC AFFAIRS



AGM - PLANNING AND PUBLIC AFFAIRS: NO. 4099

Operating: \$ 135,000 and 2.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

The Assistant General Manager - Planning and Public Affairs is responsible for giving policy direction to the Planning, Marketing and Communications, and Government and Public Affairs Departments. The Assistant General Manager - Planning and Public Affairs administers the activities of these departments and coordinates their work to assure their unified support of and guidance to the transit operations and development efforts of the District.

- o Government Affairs: No. 4100 and Local Government and Community Affairs: No. 4300 were merged mid-year to form the consolidated department of Government and Public Affairs: No. 4100. The newly-created department will continue to report to the Assistant General Manager - Planning and Public Affairs.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 107               | 108                 | 112               | 127                | 19   | 18%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 1                   | 0                 | 1                  | 0  | 0%         |
| SERVICES                         | 3                 | 1                   | 0                 | 1                  | 0  | 0%         |
| MATERIALS & SUPPLIES             | 1                 | 1                   | 1                 | 1                  | 0  | 0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 5                 | 5                   | 6                 | 5                  | 0  | 0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>116</b>        | <b>116</b>          | <b>119</b>        | <b>135</b>         | <b>19</b>  | <b>16%</b> |
| <b>CAPITAL</b>                   | <b>0</b>          | <b>0</b>            | <b>0</b>          | <b>0</b>           | <b>0</b>   | <b>0%</b>  |
| <b>DEPARTMENT TOTALS</b>         | <b>\$116</b>      | <b>\$116</b>        | <b>\$119</b>      | <b>\$135</b>       | <b>\$19</b>                                      | <b>16%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 2.00                | NA                | 2.00               | 0.00   | 0%         |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>2.00</b>       | <b>2.00</b>         | <b>2.00</b>       | <b>2.00</b>        | <b>0.00</b>                                      | <b>0%</b>  |

| BUDGET BY FUNCTION | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |            |                   |              |
|--------------------|----------------------|-------------|-------------|----------------------|------------|-------------------|--------------|
|                    | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR  | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION     | 2.00                 | 0.00        | 2.00        | 127                  | 8          | 0                 | 135          |
| <b>TOTAL</b>       | <b>2.00</b>          | <b>0.00</b> | <b>2.00</b> | <b>\$127</b>         | <b>\$8</b> | <b>\$0</b>        | <b>\$135</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

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

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                 | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|                  |                                 |                   |                   |                   |                    | AMOUNT                                 | %   |
| 50131            | NON-CONTRACT-NORMAL             | 93                | 90                | 94                | 105                | 15                                     | 17% |
| 50132            | NON-CONTRACT-NONWORK            | 14                | 18                | 18                | 22                 | 4                                      | 22% |
| 50214            | TRAINING PROGRAMS               | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50305            | TEMPORARY HELP                  | 3                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50306            | MAINTENANCE & REPAIR SERVICES   | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT | 1                 | 1                 | 1                 | 1                  | 0                                      | 0%  |
| 50901            | DUES & SUBSCRIPTIONS            | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50902            | TRAVEL & MEETINGS               | 3                 | 5                 | 6                 | 5                  | 0                                      | 0%  |
| 50990            | PETTY CASH EXPENDITURES         | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| OPERATING TOTALS |                                 | \$116             | \$116             | \$119             | \$135              | \$19                                   | 16% |

GOVERNMENT AND PUBLIC AFFAIRS: NO. 4100

Operating: \$ 1,740,000 and 18.00 Position Equivalents

Capital: \$ 269,000 and 5.00 Position Equivalents

Government Affairs: No. 4100 and Local Government and Community Affairs: No. 4300 were merged during Fiscal Year 1989 to consolidate government and community affairs activities. The newly-created department, Government and Public Affairs, is responsible for establishing and maintaining positive ongoing relations between the District and public officials and agencies at the local, regional, State and Federal levels. The Department is also involved in policy development which includes the establishment of long-and short-term legislative planning as it affects the District.

- o Local Government and Community Affairs: No. 4300 and 15 positions were transferred mid-year to Government Affairs to form a consolidated department of Government and Public Affairs: No. 4100.
- o Funds are included for legislative consultant services.
- o Capital funds are included to support the Metro Red Line, Metro Blue Line and the Vandalism Abatement Program.
- o One (1) position was added mid-year for vandalism abatement.
- o One (1) position is added to oversee and coordinate legislative activities.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

GOVERNMENT & PUBLIC AFFAIRS: NO. 4100

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 801               | 787                 | 641               | 1,031              | 244  | 31%        |
| EXPENSE TRANSFERS                | (239)             | (175)               | (130)             | (170)              | 5  | -3%        |
| TRAINING & OTHER FRINGE BENEFITS | 3                 | 8                   | 3                 | 4                  | (4)  | -50%       |
| SERVICES                         | 126               | 439                 | 176               | 521                | 82   | 19%        |
| MATERIALS & SUPPLIES             | 69                | 21                  | 12                | 287                | 266  | 1267%      |
| TRAVEL & OTHER MISCELLANEOUS     | 43                | 64                  | 47                | 67                 | 3  | 5%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>803</b>        | <b>1,144</b>        | <b>749</b>        | <b>1,740</b>       | <b>596</b>                                       | <b>52%</b> |
| <b>CAPITAL</b>                   | <b>298</b>        | <b>232</b>          | <b>25</b>         | <b>269</b>         | <b>37</b>  | <b>16%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$1,101</b>    | <b>\$1,376</b>      | <b>\$774</b>      | <b>\$2,009</b>     | <b>\$633</b>                                     | <b>46%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 15.00               | NA                | 18.00              | 3.00   | 20%        |
| CAPITAL                          | NA                | 6.00                | NA                | 5.00               | (1.00)   | -17%       |
| <b>DEPARTMENT TOTALS</b>         | <b>24.00</b>      | <b>21.00</b>        | <b>14.00</b>      | <b>23.00</b>       | <b>2.00</b>                                      | <b>10%</b> |

| BUDGET BY FUNCTION             | POSITION EQUIVALENTS |             |              | EXPENDITURES (\$000) |              |                   |                |
|--------------------------------|----------------------|-------------|--------------|----------------------|--------------|-------------------|----------------|
|                                | OPERATING            | CAPITAL     | TOTALS       | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL          |
| GOVERNMENT LIAISON             | 5.25                 | 0.00        | 5.25         | 315                  | 431          | 0                 | 746            |
| PUBLIC AFFAIRS                 | 7.25                 | 0.00        | 7.25         | 269                  | 16           | 0                 | 285            |
| VANDALISM ABATEMENT            | 2.25                 | 0.00        | 2.25         | 98                   | 429          | 0                 | 527            |
| MASS TRANSIT                   | 1.25                 | 0.00        | 1.25         | 68                   | 3            | 0                 | 71             |
| METRO RED LINE (MOS-1)         | 0.00                 | 4.00        | 4.00         | 156                  | 0            | (130)             | 26             |
| METRO BLUE LINE                | 0.00                 | 1.00        | 1.00         | 48                   | 0            | (40)              | 8              |
| ADMINISTRATION/SPECIAL STUDIES | 2.00                 | 0.00        | 2.00         | 77                   | 0            | 0                 | 77             |
| <b>TOTAL</b>                   | <b>18.00</b>         | <b>5.00</b> | <b>23.00</b> | <b>\$1,031</b>       | <b>\$879</b> | <b>(\$170)</b>    | <b>\$1,740</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

GOVERNMENT & PUBLIC AFFAIRS: NO. 4100

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL               | 653               | 643               | 530               | 849                | 206                                    | 32%   |
| 50132            | NON-CONTRACT-NONWORK              | 84                | 131               | 55                | 175                | 44                                     | 34%   |
| 50133            | NON-CONTRACT-OT (1.5)             | 4                 | 3                 | 3                 | 2                  | (1)                                    | -33%  |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 8                 | 10                | 5                 | 5                  | (5)                                    | -50%  |
| 50135            | NON-CONTRACT-AS NEEDED            | 52                | 0                 | 48                | 0                  | 0                                      | 0%    |
| 50214            | TRAINING PROGRAMS                 | 1                 | 4                 | 3                 | 4                  | 0                                      | 0%    |
| 50215            | OTHER FRINGE BENEFITS             | 2                 | 4                 | 0                 | 0                  | (4)                                    | -100% |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 114               | 428               | 174               | 360                | (68)                                   | -16%  |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 2                 | 2                 | 0                 | 2                  | 0                                      | 0%    |
| 50312            | OUTSIDE PRINTING                  | 0                 | 0                 | 0                 | 150                | 150                                    | 0%    |
| 50399            | OTHER SERVICES                    | 10                | 9                 | 2                 | 9                  | 0                                      | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 12                | 14                | 7                 | 8                  | (6)                                    | -43%  |
| 50411            | PROMO & INFO MATERIALS            | 57                | 5                 | 5                 | 277                | 272                                    | 5440% |
| 50499            | OTHER MATERIALS & SUPPLIES        | 0                 | 2                 | 0                 | 2                  | 0                                      | 0%    |
| 50901            | DUES & SUBSCRIPTIONS              | 2                 | 3                 | 2                 | 4                  | 1                                      | 33%   |
| 50902            | TRAVEL & MEETINGS                 | 38                | 56                | 37                | 56                 | 0                                      | 0%    |
| 50908            | ADVERTISING                       | 2                 | 3                 | 0                 | 3                  | 0                                      | 0%    |
| 50990            | PETTY CASH EXPENDITURES           | 0                 | 1                 | 1                 | 3                  | 2                                      | 200%  |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 1                 | 1                 | 7                 | 1                  | 0                                      | 0%    |
| 51003            | DIRECT EXP .TRANS TO CAPITAL PROJ | (239)             | (175)             | (130)             | (170)              | 5                                      | -3%   |
| OPERATING TOTALS |                                   | \$803             | \$1,144           | \$749             | \$1,740            | \$596                                  | 52%   |



PLANNING: NO. 4200

Operating: \$ 1,891,000 and 34.25 Position Equivalents

Capital: \$ 1,519,000 and 32.75 Position Equivalents

The Planning Department is responsible for identifying and analyzing issues affecting the provision of transit service and assisting in defining and formulating District policies and objectives which guide development of the regional transportation system. The Department has specific responsibilities for the District's contract and privatization efforts, implementation of the Benefit Assessment process for MOS-1 and Phase II of the Metro Red Line and planning for the Metro Blue Line. The Department coordinates, reviews and conducts studies of transit alternatives in coordination with other transportation agencies, government entities and the public that will lead to a regional consensus on the development strategy of a balanced transportation system.

- o Capital funds are included for Metro Red Line (Phase II) support, Benefit Assessment support [(Metro Red Line (MOS-1) and (Phase II))], Metro Blue Line support and the Departments' portion of the Geographic Information System.
- o One (1) position was added mid-year to support Metro Red Line (Phase II) activities.
- o Two (2) positions are transferred from Transit Systems Development: No. 8100 to support environmental activities.
- o One (1) position is added to support the Metro Blue Line.



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PLANNING: NO. 4200

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %    |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |      |
| LABOR                            | 2,399             | 2,623               | 2,071             | 3,076              | 453  | 17%  |
| EXPENSE TRANSFERS                | (280)             | (581)               | (364)             | (1,281)            | (700)  | 120% |
| TRAINING & OTHER FRINGE BENEFITS | 3                 | 9                   | 6                 | 5                  | (4)  | -44% |
| SERVICES                         | 49                | 19                  | 208               | 16                 | (3)  | -16% |
| MATERIALS & SUPPLIES             | 47                | 55                  | 49                | 46                 | (9)  | -16% |
| TRAVEL & OTHER MISCELLANEOUS     | 18                | 19                  | 14                | 29                 | 10   | 53%  |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%   |
| OPERATING                        | 2,236             | 2,144               | 1,984             | 1,891              | (253)  | -12% |
| CAPITAL                          | 2,239             | 2,606               | 1,779             | 1,519              | (1,087)  | -42% |
| DEPARTMENT TOTALS                | \$4,475           | \$4,750             | \$3,763           | \$3,410            | (\$1,340)  | -28% |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |      |
| OPERATING                        | NA                | 46.25               | NA                | 34.25              | (12.00)  | -26% |
| CAPITAL                          | NA                | 16.75               | NA                | 32.75              | 16.00  | 96%  |
| DEPARTMENT TOTALS                | 61.00             | 63.00               | 47.00             | 67.00              | 4.00   | 6%   |

| BUOGET BY FUNCTION         | POSITION EQUIVALENTS |         |        | EXPENDITURES (\$000) |           |                   |         |
|----------------------------|----------------------|---------|--------|----------------------|-----------|-------------------|---------|
|                            | OPERATING            | CAPITAL | TOTALS | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL   |
| LONG RANGE PLANNING        | 0.00                 | 8.75    | 8.75   | 394                  | 0         | (327)             | 67      |
| FINANCIAL PLANNING         | 5.75                 | 0.00    | 5.75   | 288                  | 10        | 0                 | 298     |
| JOINT DEVELOPMENT          | 0.00                 | 7.50    | 7.50   | 375                  | 0         | (312)             | 63      |
| PRIVATIZATION/CONTRACTING  | 6.00                 | 0.00    | 6.00   | 240                  | 10        | 0                 | 250     |
| OPERATIONAL PERFORMANCE    | 5.75                 | 0.00    | 5.75   | 229                  | 9         | 0                 | 238     |
| BENEFIT ASSESSMENT         | 0.00                 | 12.00   | 12.00  | 556                  | 14        | (462)             | 108     |
| ADMIN & STRATEGIC PLANNING | 14.75                | 0.00    | 14.75  | 668                  | 53        | 0                 | 721     |
| METRO RED LINE (PHASE II)  | 0.00                 | 3.50    | 3.50   | 172                  | 0         | (143)             | 29      |
| METRO BLUE LINE            | 0.00                 | 1.00    | 1.00   | 45                   | 0         | (37)              | 8       |
| POLICY ANALYSIS            | 2.00                 | 0.00    | 2.00   | 109                  | 0         | 0                 | 109     |
| TOTAL                      | 34.25                | 32.75   | 67.00  | \$3,076              | \$96      | (\$1,281)         | \$1,891 |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PLANNING: NO. 4200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NON-CONTRACT-NORMAL               | 1,983             | 2,101             | 1,630             | 2,449              | 348                                    | 17%   |
| 50132      | NON-CONTRACT-NONWORK              | 214               | 429               | 227               | 488                | 59                                     | 14%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 1                 | 1                 | 0                 | 0                  | (1)                                    | -100% |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 3                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50135      | NON-CONTRACT-AS NEEDED            | 84                | 0                 | 124               | 40                 | 40                                     | 0%    |
| 50181      | TCU-NORMAL                        | 90                | 73                | 72                | 81                 | 8                                      | 11%   |
| 50182      | TCU-NONWORK                       | 24                | 14                | 18                | 16                 | 2                                      | 14%   |
| 50183      | TCU-OT (1.5)                      | 0                 | 4                 | 0                 | 1                  | (3)                                    | -75%  |
| 50214      | TRAINING PROGRAMS                 | 1                 | 5                 | 2                 | 5                  | 0                                      | 0%    |
| 50215      | OTHER FRINGE BENEFITS             | 2                 | 4                 | 4                 | 0                  | (4)                                    | -100% |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 45                | 14                | 206               | 14                 | 0                                      | 0%    |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 2                 | 3                 | 2                 | 2                  | (1)                                    | -33%  |
| 50399      | OTHER SERVICES                    | 2                 | 2                 | 0                 | 0                  | (2)                                    | -100% |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 38                | 42                | 34                | 31                 | (11)                                   | -26%  |
| 50411      | PROMO & INFO MATERIALS            | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50499      | OTHER MATERIALS & SUPPLIES        | 9                 | 13                | 15                | 15                 | 2                                      | 15%   |
| 50901      | DUES & SUBSCRIPTIONS              | 7                 | 8                 | 1                 | 21                 | 13                                     | 163%  |
| 50902      | TRAVEL & MEETINGS                 | 7                 | 9                 | 9                 | 7                  | (2)                                    | -22%  |
| 50990      | PETTY CASH EXPENDITURES           | 1                 | 1                 | 2                 | 1                  | 0                                      | 0%    |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 3                 | 1                 | 2                 | 0                  | (1)                                    | -100% |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (280)             | (581)             | (364)             | (1,281)            | (700)                                  | 120%  |
|            | OPERATING TOTALS                  | \$2,236           | \$2,144           | \$1,984           | \$1,891            | (\$253)                                | -12%  |

MARKETING AND COMMUNICATIONS: NO. 4400

Operating: \$ 2,238,000 and 20.50 Position Equivalents

Capital: \$ 540,000 and 2.50 Position Equivalents

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

- o Consultant funds are added to enhance marketing research efforts.
- o Capital funds are included for Metro Red Line (MOS-1 and Phase II) and Metro Blue Line support.
- o One (1) position was added to provide expanded support for the News Bureau.
- o Four (4) positions are added to support the Corporate Pass Program, advertising programs, market research activities and the Metro Blue Line.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

MARKETING AND COMMUNICATIONS: NO. 4400

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 807               | 679                 | 653               | 999                | 320  | 47%         |
| EXPENSE TRANSFERS                | (22)              | (28)                | (36)              | (87)               | (59)   | 211%        |
| TRAINING & OTHER FRINGE BENEFITS | 3                 | 8                   | 5                 | 4                  | (4)  | -50%        |
| SERVICES                         | 371               | 557                 | 531               | 1,002              | 445  | 80%         |
| MATERIALS & SUPPLIES             | 301               | 340                 | 274               | 307                | (33)   | -10%        |
| TRAVEL & OTHER MISCELLANEOUS     | 8                 | 306                 | 431               | 13                 | (293)  | -96%        |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>1,468</b>      | <b>1,862</b>        | <b>1,858</b>      | <b>2,238</b>       | <b>376</b>                                       | <b>20%</b>  |
| <b>CAPITAL</b>                   | <b>26</b>         | <b>207</b>          | <b>92</b>         | <b>540</b>         | <b>333</b>                                       | <b>161%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$1,494</b>    | <b>\$2,069</b>      | <b>\$1,950</b>    | <b>\$2,778</b>     | <b>\$709</b>                                     | <b>34%</b>  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 17.00               | NA                | 20.50              | 3.50   | 21%         |
| CAPITAL                          | NA                | 1.00                | NA                | 2.50               | 1.50   | 150%        |
| <b>DEPARTMENT TOTALS</b>         | <b>20.00</b>      | <b>18.00</b>        | <b>16.00</b>      | <b>23.00</b>       | <b>5.00</b>                                      | <b>28%</b>  |

| BUDGET BY FUNCTION     | POSITION EQUIVALENTS |             |              | EXPENDITURES (\$000) |                |                   |                |
|------------------------|----------------------|-------------|--------------|----------------------|----------------|-------------------|----------------|
|                        | OPERATING            | CAPITAL     | TOTALS       | LABOR                | NON-LABOR      | EXPENSE TRANSFERS | TOTAL          |
| PUBLIC INFORMATION     | 15.25                | 0.00        | 15.25        | 663                  | 1,210          | 0                 | 1,873          |
| METRO RED LINE (MOS-1) | 0.00                 | 1.00        | 1.00         | 43                   | 0              | (36)              | 7              |
| METRO BLUE LINE        | 0.00                 | 1.50        | 1.50         | 61                   | 0              | (51)              | 10             |
| REVENUE GENERATION     | 5.25                 | 0.00        | 5.25         | 232                  | 116            | 0                 | 348            |
| <b>TOTAL</b>           | <b>20.50</b>         | <b>2.50</b> | <b>23.00</b> | <b>\$999</b>         | <b>\$1,326</b> | <b>(\$87)</b>     | <b>\$2,238</b> |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

MARKETING AND COMMUNICATIONS: NO. 4400

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL               | 587               | 552               | 540               | 816                | 264                                    | 48%   |
| 50132            | NON-CONTRACT-NONWORK              | 157               | 114               | 79                | 166                | 52                                     | 46%   |
| 50133            | NON-CONTRACT-OT (1.5)             | 2                 | 2                 | 0                 | 2                  | 0                                      | 0%    |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 11                | 5                 | 15                | 5                  | 0                                      | 0%    |
| 50135            | NON-CONTRACT-AS NEEDED            | 49                | 6                 | 19                | 10                 | 4                                      | 67%   |
| 50136            | CONTRACT WORKING AS NC            | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50214            | TRAINING PROGRAMS                 | 1                 | 4                 | 1                 | 4                  | 0                                      | 0%    |
| 50215            | OTHER FRINGE BENEFITS             | 2                 | 4                 | 4                 | 0                  | (4)                                    | -100% |
| 50302            | ADVERTISING FEES                  | 140               | 66                | 38                | 556                | 490                                    | 742%  |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 109               | 304               | 336               | 334                | 30                                     | 10%   |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 0                 | 2                 | 0                 | 2                  | 0                                      | 0%    |
| 50312            | OUTSIDE PRINTING                  | 0                 | 40                | 40                | 40                 | 0                                      | 0%    |
| 50399            | OTHER SERVICES                    | 122               | 145               | 117               | 70                 | (75)                                   | -52%  |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 26                | 25                | 25                | 24                 | (1)                                    | -4%   |
| 50411            | PROMO & INFO MATERIALS            | 280               | 305               | 245               | 275                | (30)                                   | -10%  |
| 50499            | OTHER MATERIALS & SUPPLIES        | (5)               | 10                | 4                 | 8                  | (2)                                    | -20%  |
| 50901            | DUES & SUBSCRIPTIONS              | 2                 | 1                 | 4                 | 4                  | 3                                      | 300%  |
| 50902            | TRAVEL & MEETINGS                 | 4                 | 3                 | 5                 | 3                  | 0                                      | 0%    |
| 50908            | ADVERTISING                       | (19)              | 296               | 418               | 0                  | (296)                                  | -100% |
| 50990            | PETTY CASH EXPENDITURES           | 4                 | 4                 | 3                 | 4                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 17                | 2                 | 1                 | 2                  | 0                                      | 0%    |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (22)              | (28)              | (36)              | (87)               | (59)                                   | 211%  |
| OPERATING TOTALS |                                   | \$1,468           | \$1,862           | \$1,858           | \$2,238            | \$376                                  | 20%   |

CUSTOMER RELATIONS

BOARD OF DIRECTORS  
DEPT. NO. 1000

GENERAL MANAGER  
DEPT. NO. 1100

CUSTOMER RELATIONS  
DEPT. NO. 4800

CUSTOMER RELATIONS: NO. 4800

Operating: \$ 8,883,000 and 187.75 Position Equivalents

Capital: \$ 197,000 and 0.25 Position Equivalents

The Customer Relations Department provides individualized customer service to the bus-riding public. The Prepaid Sales Section is responsible for managing the sale of monthly passes and discount fare tickets, the Lost and Found Center, the timetable distribution program, electronic fund transfer program, and the student and reduced fare programs. The Telephone Information Center provides travel information to callers inquiring about bus routes, schedules and tariffs. Commendations, complaints and general inquiries are addressed by the Passenger Services Section, which also prepares correspondence concerning service-related inquiries.

- o Funds are included for passes, tickets, student identification cards, maintenance of the Voice Response System and fees paid to Commissioned Agents. Commissioned Agents fees are reduced consistent with lower projected sales of discount passes and tickets.
- o Capital funds are included for Metro Blue Line support and the Department's portion of the Geographic Information System.
- o One (1) position is added to the Prepaid Sales function to support new and existing programs such as the Corporate Pass Program.
- o One (1) position is added to provide additional administrative support and maintain centralized databases in the Passenger Services function.
- o Eleven (11) positions are added to support telephone information including the brokering of telephone transit information services for five municipal carriers. Six (6) of these positions are contingent upon an MOU for \$2 million effective July 1, 1989.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CUSTOMER RELATIONS: NO. 4800

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 4,772             | 4,801               | 4,801             | 5,708              | 907  | 19%         |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | (24)               | (24)   | 0%          |
| TRAINING & OTHER FRINGE BENEFITS | 10                | 18                  | 15                | 17                 | (1)  | -6%         |
| SERVICES                         | 1,928             | 3,478               | 1,708             | 2,561              | (917)  | -26%        |
| MATERIALS & SUPPLIES             | 467               | 801                 | 465               | 608                | (193)  | -24%        |
| TRAVEL & OTHER MISCELLANEOUS     | 12                | 11                  | 12                | 13                 | 2  | 18%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>7,189</b>      | <b>9,109</b>        | <b>7,001</b>      | <b>8,883</b>       | <b>(226)</b>                                     | <b>-2%</b>  |
| <b>CAPITAL</b>                   | <b>75</b>         | <b>718</b>          | <b>215</b>        | <b>197</b>         | <b>(521)</b>                                     | <b>-73%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$7,264</b>    | <b>\$9,827</b>      | <b>\$7,216</b>    | <b>\$9,080</b>     | <b>(\$747)</b>                                   | <b>-8%</b>  |

| <b>POSITION EQUIVALENTS</b> |               |               |               |               |              |           |
|-----------------------------|---------------|---------------|---------------|---------------|--------------|-----------|
| OPERATING                   | NA            | 175.00        | NA            | 187.75        | 12.75        | 7%        |
| CAPITAL                     | NA            | 0.00          | NA            | 0.25          | 0.25         | 0%        |
| <b>DEPARTMENT TOTALS</b>    | <b>177.00</b> | <b>175.00</b> | <b>174.00</b> | <b>188.00</b> | <b>13.00</b> | <b>7%</b> |

| BUDGET BY FUNCTION    | POSITION EQUIVALENTS |             |               | EXPENDITURES (\$000) |                |                   |                |
|-----------------------|----------------------|-------------|---------------|----------------------|----------------|-------------------|----------------|
|                       | OPERATING            | CAPITAL     | TOTALS        | LABOR                | NON-LABOR      | EXPENSE TRANSFERS | TOTAL          |
| PREPAID SALES         | 51.75                | 0.00        | 51.75         | 1,640                | 3,114          | 0                 | 4,754          |
| TELEPHONE INFORMATION | 112.00               | 0.00        | 112.00        | 3,075                | 15             | 0                 | 3,090          |
| PASSENGER SERVICES    | 14.00                | 0.00        | 14.00         | 471                  | 13             | 0                 | 484            |
| TECHNICAL SERVICES    | 5.00                 | 0.00        | 5.00          | 238                  | 46             | 0                 | 284            |
| METRO BLUE LINE       | 0.00                 | 0.25        | 0.25          | 26                   | 0              | (24)              | 2              |
| ADMINISTRATION        | 5.00                 | 0.00        | 5.00          | 258                  | 11             | 0                 | 269            |
| <b>TOTAL</b>          | <b>187.75</b>        | <b>0.25</b> | <b>188.00</b> | <b>\$5,708</b>       | <b>\$3,199</b> | <b>(\$24)</b>     | <b>\$8,883</b> |





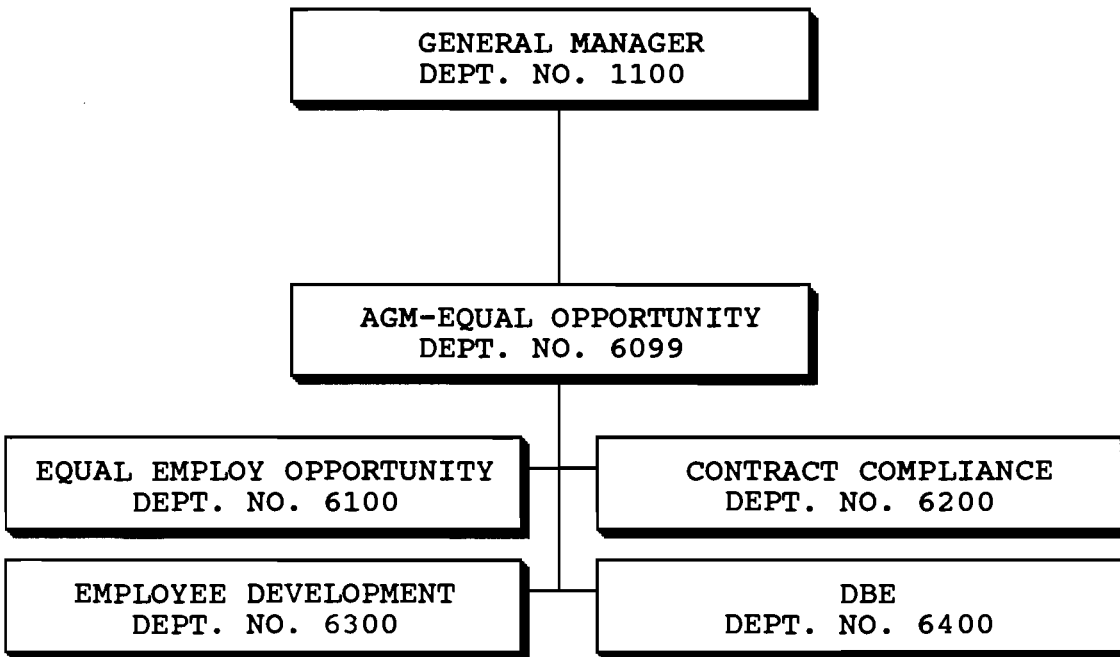
**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CUSTOMER RELATIONS: NO. 4800

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                    | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                    |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL                | 1,000             | 1,051             | 984               | 1,292              | 241                                    | 23%   |
| 50132            | NON-CONTRACT-NONWORK               | 208               | 216               | 218               | 266                | 50                                     | 23%   |
| 50133            | NON-CONTRACT-OT (1.5)              | 0                 | 2                 | 0                 | 1                  | (1)                                    | -50%  |
| 50134            | NON-CONTRACT-STRAIGHT OT           | 6                 | 8                 | 4                 | 7                  | (1)                                    | -13%  |
| 50135            | NON-CONTRACT-AS NEEDED             | 1                 | 0                 | 11                | 39                 | 39                                     | 0%    |
| 50136            | CONTRACT WORKING AS NC             | 16                | 0                 | 67                | 0                  | 0                                      | 0%    |
| 50181            | TCU-NORMAL                         | 2,949             | 2,936             | 2,933             | 3,422              | 486                                    | 17%   |
| 50182            | TCU-NONWORK                        | 554               | 550               | 557               | 652                | 102                                    | 19%   |
| 50183            | TCU-OT (1.5)                       | 38                | 38                | 27                | 29                 | (9)                                    | -24%  |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE     | 5                 | 9                 | 9                 | 8                  | (1)                                    | -11%  |
| 50214            | TRAINING PROGRAMS                  | 5                 | 9                 | 6                 | 9                  | 0                                      | 0%    |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES  | 225               | 208               | 102               | 147                | (61)                                   | -29%  |
| 50305            | TEMPORARY HELP                     | 12                | 23                | 2                 | 0                  | (23)                                   | -100% |
| 50306            | MAINTENANCE & REPAIR SERVICES      | 19                | 18                | 4                 | 26                 | 8                                      | 44%   |
| 50307            | CUSTODIAL SERVICES                 | 18                | 18                | 30                | 37                 | 19                                     | 106%  |
| 50308            | COMMISSIONED AGENTS                | 1,649             | 3,200             | 1,561             | 2,340              | (860)                                  | -27%  |
| 50399            | OTHER SERVICES                     | 5                 | 11                | 9                 | 11                 | 0                                      | 0%    |
| 50409            | BLDG, GROUND, MAT'LS & SUPPLIES    | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT    | 51                | 48                | 43                | 56                 | 8                                      | 17%   |
| 50423            | BLDG, GROUND- INVENTORY            | 3                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50425            | OTHER MAT'LS & SUPPLIES- INVENTORY | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50495            | FREIGHT EXPENSE                    | 0                 | 3                 | 0                 | 3                  | 0                                      | 0%    |
| 50499            | OTHER MATERIALS & SUPPLIES         | 412               | 750               | 421               | 549                | (201)                                  | -27%  |
| 50901            | DUES & SUBSCRIPTIONS               | 1                 | 2                 | 1                 | 2                  | 0                                      | 0%    |
| 50902            | TRAVEL & MEETINGS                  | 4                 | 5                 | 5                 | 5                  | 0                                      | 0%    |
| 50990            | PETTY CASH EXPENDITURES            | 5                 | 2                 | 3                 | 2                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES       | 2                 | 2                 | 3                 | 4                  | 2                                      | 100%  |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ   | 0                 | 0                 | 0                 | (24)               | (24)                                   | 0%    |
| OPERATING TOTALS |                                    | \$7,189           | \$9,109           | \$7,001           | \$8,883            | (\$226)                                | -2%   |

EQUAL OPPORTUNITY



AGM - EQUAL OPPORTUNITY: NO. 6099

Operating: \$ 170,000 and 2.50 Position Equivalents

Capital: \$ 15,000 and 0.50 Position Equivalents

The Assistant General Manager - Equal Opportunity is responsible for implementing District policies and ensuring that the District's goals and objectives are met in equal employment opportunity, disadvantaged and minority business development, Title VI planning, Title VII compliance, Section 504 implementation, and the planning and implementation of training and retraining programs.

- o Funds are included to complete implementation of the Equal Opportunity Management Information System (EOMIS) and to support increased Equal Opportunity-related travel. Consultant funds for EOMIS have been reduced since the project is nearing completion.
- o Capital funds are included to support Metro Red Line (MOS-1 and Phase II) activities.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 119               | 131                 | 138               | 154                | 23   | 18%         |
| EXPENSE TRANSFERS                | (6)               | (11)                | 0                 | (14)               | (3)  | 27%         |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 0                   | 1                 | 2                  | 2  | 0%          |
| SERVICES                         | 3                 | 111                 | 81                | 10                 | (101)  | -91%        |
| MATERIALS & SUPPLIES             | 33                | 1                   | 6                 | 1                  | 0  | 0%          |
| TRAVEL & OTHER MISCELLANEOUS     | 11                | 9                   | 9                 | 17                 | 8  | 89%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>160</b>        | <b>241</b>          | <b>235</b>        | <b>170</b>         | <b>(71)</b>                                      | <b>-29%</b> |
| <b>CAPITAL</b>                   | <b>12</b>         | <b>19</b>           | <b>1</b>          | <b>15</b>          | <b>(4)</b>                                       | <b>-21%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$172</b>      | <b>\$260</b>        | <b>\$236</b>      | <b>\$185</b>       | <b>(\$75)</b>                                    | <b>-29%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 2.50                | NA                | 2.50               | 0.00   | 0%          |
| CAPITAL                          | NA                | 0.50                | NA                | 0.50               | 0.00   | 0%          |
| <b>DEPARTMENT TOTALS</b>         | <b>3.00</b>       | <b>3.00</b>         | <b>3.00</b>       | <b>3.00</b>        | <b>0.00</b>                                      | <b>0%</b>   |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |             |                   |              |
|---------------------------|----------------------|-------------|-------------|----------------------|-------------|-------------------|--------------|
|                           | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR   | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION            | 2.50                 | 0.00        | 2.50        | 138                  | 30          | 0                 | 168          |
| METRO RED LINE (MOS-1)    | 0.00                 | 0.25        | 0.25        | 8                    | 0           | (7)               | 1            |
| METRO RED LINE (PHASE II) | 0.00                 | 0.25        | 0.25        | 8                    | 0           | (7)               | 1            |
| <b>TOTAL</b>              | <b>2.50</b>          | <b>0.50</b> | <b>3.00</b> | <b>\$154</b>         | <b>\$30</b> | <b>(\$14)</b>     | <b>\$170</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50131      | NON-CONTRACT-NORMAL               | 102               | 109               | 123               | 128                | 19                                     | 17%  |
| 50132      | NON-CONTRACT-NONWORK              | 13                | 21                | 15                | 25                 | 4                                      | 19%  |
| 50133      | NON-CONTRACT-OT (1.5)             | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50135      | NON-CONTRACT-AS NEEDED            | 4                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50214      | TRAINING PROGRAMS                 | 0                 | 0                 | 1                 | 2                  | 2                                      | 0%   |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 0                 | 110               | 76                | 9                  | (101)                                  | -92% |
| 50305      | TEMPORARY HELP                    | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 2                 | 1                 | 5                 | 1                  | 0                                      | 0%   |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 33                | 1                 | 6                 | 1                  | 0                                      | 0%   |
| 50901      | DUES & SUBSCRIPTIONS              | 4                 | 4                 | 3                 | 5                  | 1                                      | 25%  |
| 50902      | TRAVEL & MEETINGS                 | 7                 | 4                 | 6                 | 11                 | 7                                      | 175% |
| 50990      | PETTY CASH EXPENDITURES           | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (6)               | (11)              | 0                 | (14)               | (3)                                    | 27%  |
|            | OPERATING TOTALS                  | \$160             | \$241             | \$235             | \$170              | (\$71)                                 | -29% |

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

Operating: \$ 159,000 and 3.00 Position Equivalents

Capital: \$ 36,000 and 1.00 Position Equivalents

The Office of Equal Employment Opportunity is responsible for developing, implementing and monitoring the District's Equal Opportunity Program, and ensuring that personnel policies and procedures are in compliance with Equal Employment Opportunity laws and regulations.

- o Capital funds are included to support Metro Red Line (MOS-1 and Phase II) activities and Metro Blue Line activities.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 161               | 151                 | 159               | 186                | 35   | 23%        |
| EXPENSE TRANSFERS                | (21)              | (24)                | (23)              | (36)               | (12)   | 50%        |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 1                   | 1                 | 2                  | 1  | 100%       |
| SERVICES                         | 15                | 0                   | 0                 | 0                  | 0  | 0%         |
| MATERIALS & SUPPLIES             | 1                 | 3                   | 3                 | 3                  | 0  | 0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 0                 | 4                   | 0                 | 4                  | 0  | 0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>156</b>        | <b>135</b>          | <b>140</b>        | <b>159</b>         | <b>24</b>  | <b>18%</b> |
| <b>CAPITAL</b>                   | <b>25</b>         | <b>24</b>           | <b>23</b>         | <b>36</b>          | <b>12</b>  | <b>50%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$181</b>      | <b>\$159</b>        | <b>\$163</b>      | <b>\$195</b>       | <b>\$36</b>                                      | <b>23%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 3.25                | NA                | 3.00               | (0.25)   | -8%        |
| CAPITAL                          | NA                | 0.75                | NA                | 1.00               | 0.25   | 33%        |
| <b>DEPARTMENT TOTALS</b>         | <b>5.00</b>       | <b>4.00</b>         | <b>4.00</b>       | <b>4.00</b>        | <b>0.00</b>                                      | <b>0%</b>  |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |            |                   |              |
|---------------------------|----------------------|-------------|-------------|----------------------|------------|-------------------|--------------|
|                           | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR  | EXPENSE TRANSFERS | TOTAL        |
| EEO POLICY                | 1.50                 | 0.00        | 1.50        | 82                   | 0          | 0                 | 82           |
| ADMINISTRATION            | 0.25                 | 0.00        | 0.25        | 7                    | 6          | 0                 | 13           |
| EEO TRAINING              | 1.25                 | 0.00        | 1.25        | 54                   | 3          | 0                 | 57           |
| METRO RED LINE (MOS-1)    | 0.00                 | 0.50        | 0.50        | 21                   | 0          | (18)              | 3            |
| METRO BLUE LINE           | 0.00                 | 0.25        | 0.25        | 11                   | 0          | (9)               | 2            |
| METRO RED LINE (PHASE II) | 0.00                 | 0.25        | 0.25        | 11                   | 0          | (9)               | 2            |
| <b>TOTAL</b>              | <b>3.00</b>          | <b>1.00</b> | <b>4.00</b> | <b>\$186</b>         | <b>\$9</b> | <b>(\$36)</b>     | <b>\$159</b> |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50131      | NON-CONTRACT-NORMAL               | 135               | 131               | 116               | 148                | 17                                     | 13%  |
| 50132      | NON-CONTRACT-NONWORK              | 22                | 20                | 25                | 30                 | 10                                     | 50%  |
| 50133      | NON-CONTRACT-OT (1.5)             | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50135      | NON-CONTRACT-AS NEEDED            | 4                 | 0                 | 18                | 8                  | 8                                      | 0%   |
| 50214      | TRAINING PROGRAMS                 | 0                 | 1                 | 1                 | 2                  | 1                                      | 100% |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 20                | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50305      | TEMPORARY HELP                    | (5)               | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 1                 | 2                 | 3                 | 2                  | 0                                      | 0%   |
| 50499      | OTHER MATERIALS & SUPPLIES        | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50901      | DUES & SUBSCRIPTIONS              | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50902      | TRAVEL & MEETINGS                 | 0                 | 2                 | 0                 | 2                  | 0                                      | 0%   |
| 50990      | PETTY CASH EXPENDITURES           | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (21)              | (24)              | (23)              | (36)               | (12)                                   | 50%  |
|            | OPERATING TOTALS                  | \$156             | \$135             | \$140             | \$159              | \$24                                   | 18%  |





CONTRACT COMPLIANCE: NO. 6200

Operating: \$ 111,000 and 2.00 Position Equivalents

Capital: \$ 119,000 and 3.00 Position Equivalents

The Office of Contract Compliance is responsible for ensuring that District contractors and subcontractors adhere to applicable EEO and DBE contract provisions.

- o Capital funds are included to support Metro Red Line (MOS-1) activities.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CONTRACT COMPLIANCE: NO. 6200

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %   |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-----|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |     |
| LABOR                            | 151               | 176                 | 138               | 216                | 40   | 23% |
| EXPENSE TRANSFERS                | (70)              | (89)                | (55)              | (109)              | (20)   | 22% |
| TRAINING & OTHER FRINGE BENEFITS | 0                 | 1                   | 0                 | 1                  | 0  | 0%  |
| SERVICES                         | 10                | 0                   | 0                 | 0                  | 0  | 0%  |
| MATERIALS & SUPPLIES             | 1                 | 2                   | 3                 | 2                  | 0  | 0%  |
| TRAVEL & OTHER MISCELLANEOUS     | 3                 | 1                   | 2                 | 1                  | 0  | 0%  |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%  |
| OPERATING                        | 95                | 91                  | 88                | 111                | 20   | 22% |
| CAPITAL                          | 74                | 99                  | 56                | 119                | 20   | 20% |
| DEPARTMENT TOTALS                | \$169             | \$190               | \$144             | \$230              | \$40   | 21% |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |     |
| 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                | 3.00              | 5.00               | 0.00   | 0%  |

| BUDGET BY FUNCTION     | POSITION EQUIVALENTS |         |        | EXPENDITURES (\$000) |           |                   |       |
|------------------------|----------------------|---------|--------|----------------------|-----------|-------------------|-------|
|                        | OPERATING            | CAPITAL | TOTALS | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL |
| ADMINISTRATION         | 1.50                 | 0.00    | 1.50   | 64                   | 3         | 0                 | 67    |
| CONTRACT MONITORING    | 0.50                 | 0.00    | 0.50   | 21                   | 1         | 0                 | 22    |
| METRO RED LINE (MOS-1) | 0.00                 | 3.00    | 3.00   | 131                  | 0         | (109)             | 22    |
| TOTAL                  | 2.00                 | 3.00    | 5.00   | \$216                | \$4       | (\$109)           | \$111 |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CONTRACT COMPLIANCE: NO. 6200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------|----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|            |                                  |                   |                   |                   |                    | AMOUNT                                 | %   |
| 50131      | NON-CONTRACT-NORMAL              | 127               | 149               | 108               | 180                | 31                                     | 21% |
| 50132      | NON-CONTRACT-NONWORK             | 16                | 26                | 15                | 35                 | 9                                      | 35% |
| 50133      | NON-CONTRACT-OT (1.5)            | 1                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50135      | NON-CONTRACT-AS NEEDED           | 7                 | 0                 | 15                | 0                  | 0                                      | 0%  |
| 50214      | TRAINING PROGRAMS                | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 50305      | TEMPORARY HELP                   | 9                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50306      | MAINTENANCE & REPAIR SERVICES    | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%  |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT  | 1                 | 2                 | 3                 | 2                  | 0                                      | 0%  |
| 50902      | TRAVEL & MEETINGS                | 3                 | 0                 | 2                 | 0                  | 0                                      | 0%  |
| 50990      | PETTY CASH EXPENDITURES          | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%  |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ | (70)              | (89)              | (55)              | (109)              | (20)                                   | 22% |
|            | OPERATING TOTALS                 | \$95              | \$91              | \$88              | \$111              | \$20                                   | 22% |



EMPLOYEE DEVELOPMENT: NO. 6300

Operating: \$ 554,000 and 6.75 Position Equivalents

Capital: \$ 20,000 and 0.25 Position Equivalents

The Employee Development Department has the responsibility for meeting the training and staff development needs of the District. Through the activities of this Department, the District is able to develop and improve the skills, knowledge and attitudes of all District employees. This Department is also responsible for providing education and training programs for District employees, which will help them to qualify for promotional opportunities to meet the District's increased skill needs and to fulfill Federal mandates for improved opportunities for minority employees.

- o Funds are included for training media, training classes and tuition reimbursements.
- o Capital funds are included for Metro Blue Line support.
- o Two (2) positions are added to support the Learning Center and to expand the development and conduct of in-house training programs.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EMPLOYEE DEVELOPMENT: NO. 6300

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | FY 1990 ADOPTED<br>% |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|----------------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |                      |
| LABOR                            | 329               | 175                 | 145               | 294                | 119  | 68%                  |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | (8)                | (8)  | 0%                   |
| TRAINING & OTHER FRINGE BENEFITS | 210               | 270                 | 208               | 260                | (10)   | -4%                  |
| SERVICES                         | (16)              | 0                   | 0                 | 1                  | 1  | 0%                   |
| MATERIALS & SUPPLIES             | 3                 | 2                   | 4                 | 5                  | 3  | 150%                 |
| TRAVEL & OTHER MISCELLANEOUS     | 1                 | 2                   | 0                 | 2                  | 0  | 0%                   |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%                   |
| <b>OPERATING</b>                 | <b>527</b>        | <b>449</b>          | <b>357</b>        | <b>554</b>         | <b>105</b>                                       | <b>23%</b>           |
| <b>CAPITAL</b>                   | <b>47</b>         | <b>0</b>            | <b>12</b>         | <b>20</b>          | <b>20</b>  | <b>0%</b>            |
| <b>DEPARTMENT TOTALS</b>         | <b>\$574</b>      | <b>\$449</b>        | <b>\$369</b>      | <b>\$574</b>       | <b>\$125</b>                                     | <b>28%</b>           |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |                      |
| OPERATING                        | NA                | 5.00                | NA                | 6.75               | 1.75   | 35%                  |
| CAPITAL                          | NA                | 0.00                | NA                | 0.25               | 0.25   | 0%                   |
| <b>DEPARTMENT TOTALS</b>         | <b>12.00</b>      | <b>5.00</b>         | <b>4.00</b>       | <b>7.00</b>        | <b>2.00</b>                                      | <b>40%</b>           |

| BUDGET BY FUNCTION               | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |              |                   |              |
|----------------------------------|----------------------|-------------|-------------|----------------------|--------------|-------------------|--------------|
|                                  | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION                   | 1.50                 | 0.00        | 1.50        | 75                   | 1            | 0                 | 76           |
| LEARNING CTR & TRNG INNOVATION   | 1.50                 | 0.00        | 1.50        | 61                   | 34           | 0                 | 95           |
| OPERATIONS TRAINING              | 1.50                 | 0.00        | 1.50        | 63                   | 123          | 0                 | 186          |
| MGT DEVELPMNT & SPECIALIZED TRNG | 2.25                 | 0.00        | 2.25        | 86                   | 110          | 0                 | 196          |
| METRO BLUE LINE                  | 0.00                 | 0.25        | 0.25        | 9                    | 0            | (8)               | 1            |
| <b>TOTAL</b>                     | <b>6.75</b>          | <b>0.25</b> | <b>7.00</b> | <b>\$294</b>         | <b>\$268</b> | <b>(\$8)</b>      | <b>\$554</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EMPLOYEE DEVELOPMENT: NO. 6300

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50131            | NON-CONTRACT-NORMAL               | 245               | 149               | 117               | 245                | 96                                     | 64%  |
| 50132            | NON-CONTRACT-NONWORK              | 58                | 26                | 19                | 49                 | 23                                     | 88%  |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 0                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50135            | NON-CONTRACT-AS NEEDED            | 26                | 0                 | 9                 | 0                  | 0                                      | 0%   |
| 50214            | TRAINING PROGRAMS                 | 208               | 270               | 208               | 260                | (10)                                   | -4%  |
| 50215            | OTHER FRINGE BENEFITS             | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | (16)              | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 0                 | 0                 | 0                 | 1                  | 1                                      | 0%   |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 3                 | 2                 | 3                 | 5                  | 3                                      | 150% |
| 50499            | OTHER MATERIALS & SUPPLIES        | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%   |
| 50902            | TRAVEL & MEETINGS                 | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50990            | PETTY CASH EXPENDITURES           | 1                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | 0                 | 0                 | 0                 | (8)                | (8)                                    | 0%   |
| OPERATING TOTALS |                                   | \$527             | \$449             | \$357             | \$554              | \$105                                  | 23%  |



DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

Operating: \$ 133,000 and 2.00 Position Equivalents

Capital: \$ 146,000 and 4.00 Position Equivalents

The Office of Disadvantaged Business Enterprise is responsible for ensuring the maximum utilization of disadvantaged businesses in all District contract and procurement activity as outlined in the DBE program.

- o Capital funds are included to support Metro Red Line (MOS-1 and Phase II) activities.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 186               | 238                 | 207               | 267                | 29   | 12%        |
| EXPENSE TRANSFERS                | (105)             | (129)               | (124)             | (143)              | (14)   | 11%        |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 2                   | 2                 | 1                  | (1)  | -50%       |
| SERVICES                         | 3                 | 3                   | 4                 | 3                  | 0  | 0%         |
| MATERIALS & SUPPLIES             | 3                 | 1                   | 2                 | 2                  | 1  | 100%       |
| TRAVEL & OTHER MISCELLANEOUS     | 2                 | 3                   | 3                 | 3                  | 0  | 0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>90</b>         | <b>118</b>          | <b>94</b>         | <b>133</b>         | <b>15</b>  | <b>13%</b> |
| <b>CAPITAL</b>                   | <b>105</b>        | <b>134</b>          | <b>128</b>        | <b>146</b>         | <b>12</b>  | <b>9%</b>  |
| <b>DEPARTMENT TOTALS</b>         | <b>\$195</b>      | <b>\$252</b>        | <b>\$222</b>      | <b>\$279</b>       | <b>\$27</b>                                      | <b>11%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 2.00                | NA                | 2.00               | 0.00   | 0%         |
| CAPITAL                          | NA                | 4.00                | NA                | 4.00               | 0.00   | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>5.00</b>       | <b>6.00</b>         | <b>6.00</b>       | <b>6.00</b>        | <b>0.00</b>                                      | <b>0%</b>  |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |               |                      |              |
|---------------------------|----------------------|-------------|-------------|----------------------|---------------|----------------------|--------------|
|                           | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-<br>LABOR | EXPENSE<br>TRANSFERS | TOTAL        |
| METRO RED LINE (MOS-1)    | 0.00                 | 3.00        | 3.00        | 128                  | 0             | (106)                | 22           |
| METRO RED LINE (PHASE II) | 0.00                 | 1.00        | 1.00        | 44                   | 0             | (37)                 | 7            |
| DBE PROGRAM DEVELOPMENT   | 2.00                 | 0.00        | 2.00        | 95                   | 9             | 0                    | 104          |
| <b>TOTAL</b>              | <b>2.00</b>          | <b>4.00</b> | <b>6.00</b> | <b>\$267</b>         | <b>\$9</b>    | <b>(\$143)</b>       | <b>\$133</b> |



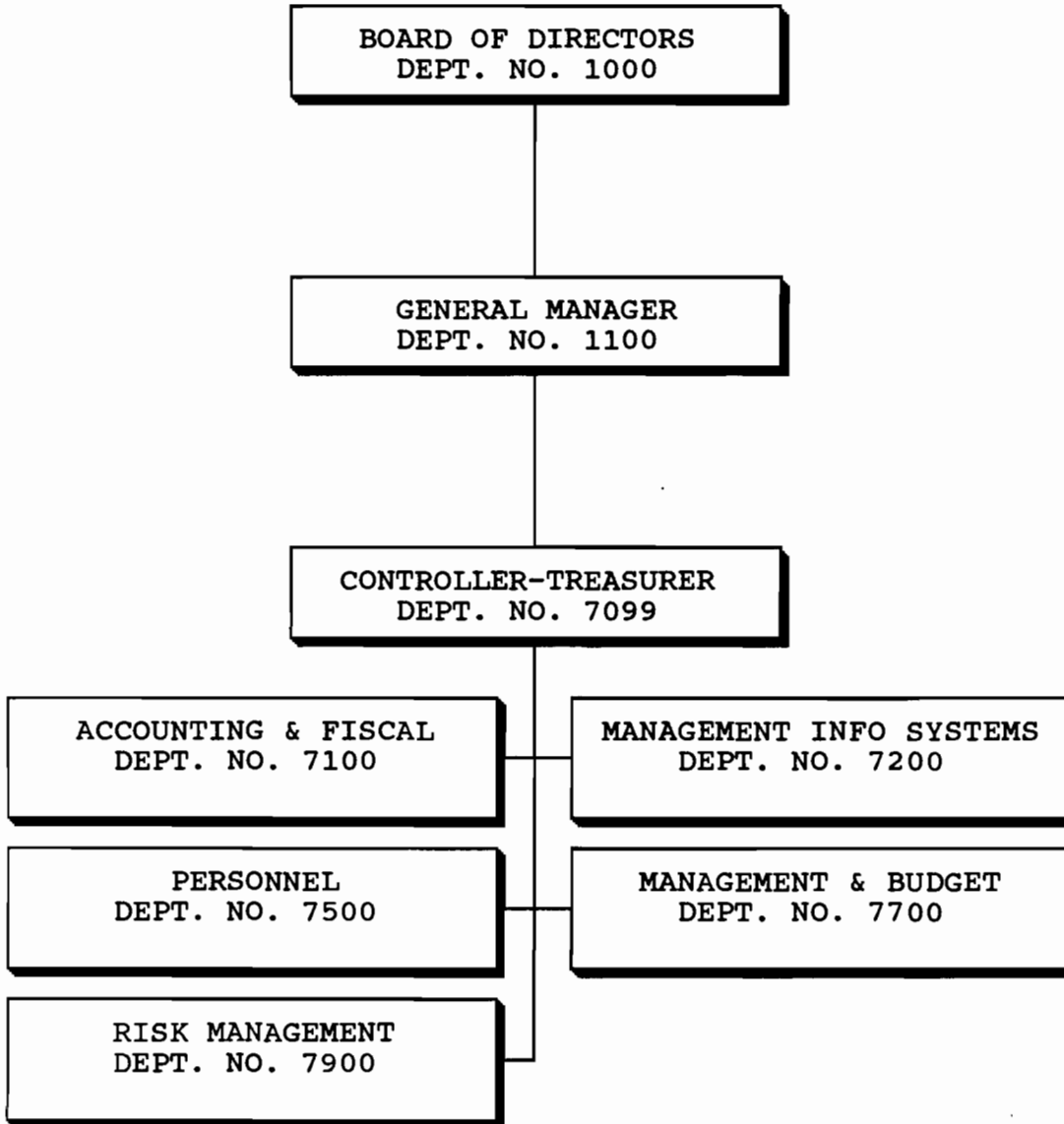
**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50131      | NON-CONTRACT-NORMAL               | 141               | 196               | 165               | 220                | 24                                     | 12%  |
| 50132      | NON-CONTRACT-NONWORK              | 28                | 40                | 42                | 45                 | 5                                      | 13%  |
| 50133      | NON-CONTRACT-OT (1.5)             | 2                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50135      | NON-CONTRACT-AS NEEDED            | 15                | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50214      | TRAINING PROGRAMS                 | 1                 | 2                 | 2                 | 1                  | (1)                                    | -50% |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 0                 | 0                 | 4                 | 0                  | 0                                      | 0%   |
| 50305      | TEMPORARY HELP                    | 3                 | 0                 | 0                 | 0                  | 0                                      | 0%   |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%   |
| 50399      | OTHER SERVICES                    | 0                 | 2                 | 0                 | 2                  | 0                                      | 0%   |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 3                 | 1                 | 2                 | 2                  | 1                                      | 100% |
| 50901      | DUES & SUBSCRIPTIONS              | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%   |
| 50902      | TRAVEL & MEETINGS                 | 2                 | 2                 | 2                 | 2                  | 0                                      | 0%   |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (105)             | (129)             | (124)             | (143)              | (14)                                   | 11%  |
|            | OPERATING TOTALS                  | \$90              | \$118             | \$94              | \$133              | \$15                                   | 13%  |

CONTROLLER-TREASURER



CONTROLLER-TREASURER: NO. 7099

Operating: \$ 465,000 and 6.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

The Office of the Controller-Treasurer oversees the Accounting and Fiscal, Management Information Systems, Personnel, Management and Budget, and Risk Management Departments and provides support for the District's operating and capital plans. Investment management responsibilities are also included in this reporting unit.

- o Funds are included for self-insurance claims and reserves adequacy audits.
- o One (1) position is added to implement District-wide records management.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CONTROLLER-TREASURER: NO. 7099

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 170               | 226                 | 201               | 319                | 93   | 41%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| TRAINING & OTHER FRINGE BENEFITS | 4                 | 5                   | 5                 | 1                  | (4)  | -80%       |
| SERVICES                         | 15                | 12                  | 2                 | 137                | 125  | 1042%      |
| MATERIALS & SUPPLIES             | 4                 | 1                   | 6                 | 1                  | 0  | 0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 30                | 7                   | 3                 | 7                  | 0  | 0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>223</b>        | <b>251</b>          | <b>217</b>        | <b>465</b>         | <b>214</b>                                       | <b>85%</b> |
| <b>CAPITAL</b>                   | <b>0</b>          | <b>0</b>            | <b>7</b>          | <b>0</b>           | <b>0</b>   | <b>0%</b>  |
| <b>DEPARTMENT TOTALS</b>         | <b>\$223</b>      | <b>\$251</b>        | <b>\$224</b>      | <b>\$465</b>       | <b>\$214</b>                                     | <b>85%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 5.00                | NA                | 6.00               | 1.00   | 20%        |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>4.00</b>       | <b>5.00</b>         | <b>4.00</b>       | <b>6.00</b>        | <b>1.00</b>                                      | <b>20%</b> |

| BUDGET BY FUNCTION    | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |              |                   |              |
|-----------------------|----------------------|-------------|-------------|----------------------|--------------|-------------------|--------------|
|                       | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION        | 3.00                 | 0.00        | 3.00        | 169                  | 140          | 0                 | 309          |
| INVESTMENT MANAGEMENT | 3.00                 | 0.00        | 3.00        | 150                  | 6            | 0                 | 156          |
| <b>TOTAL</b>          | <b>6.00</b>          | <b>0.00</b> | <b>6.00</b> | <b>\$319</b>         | <b>\$146</b> | <b>\$0</b>        | <b>\$465</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CONTROLLER-TREASURER: NO. 7099

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |            |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %          |
| 50131      | NON-CONTRACT-NORMAL               | 149               | 188               | 176               | 268                | 80                                     | 43%        |
| 50132      | NON-CONTRACT-NONWORK              | 20                | 38                | 21                | 51                 | 13                                     | 34%        |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 1                 | 0                 | 4                 | 0                  | 0                                      | 0%         |
| 50214      | TRAINING PROGRAMS                 | 2                 | 1                 | 1                 | 1                  | 0                                      | 0%         |
| 50215      | OTHER FRINGE BENEFITS             | 2                 | 4                 | 4                 | 0                  | (4)                                    | -100%      |
| 50303      | ACCOUNTING & LEGAL SERVICES       | (2)               | 6                 | 0                 | 81                 | 75                                     | 1250%      |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 10                | 5                 | 0                 | 55                 | 50                                     | 1000%      |
| 50305      | TEMPORARY HELP                    | 4                 | 0                 | 1                 | 0                  | 0                                      | 0%         |
| 50399      | OTHER SERVICES                    | 3                 | 1                 | 1                 | 1                  | 0                                      | 0%         |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 4                 | 1                 | 6                 | 1                  | 0                                      | 0%         |
| 50901      | DUES & SUBSCRIPTIONS              | 1                 | 1                 | 1                 | 1                  | 0                                      | 0%         |
| 50902      | TRAVEL & MEETINGS                 | 19                | 3                 | 2                 | 3                  | 0                                      | 0%         |
| 50990      | PETTY CASH EXPENDITURES           | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%         |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 10                | 2                 | 0                 | 2                  | 0                                      | 0%         |
|            | <b>OPERATING TOTALS</b>           | <b>\$223</b>      | <b>\$251</b>      | <b>\$217</b>      | <b>\$465</b>       | <b>\$214</b>                           | <b>85%</b> |



ACCOUNTING AND FISCAL: NO. 7100

Operating: \$ 7,009,000 and 96.50 Position Equivalents

Capital: \$ 335,000 and 3.50 Position Equivalents

The Accounting and Fiscal Department is responsible for managing the District's fiscal affairs. Specifically, the Department handles the collection of all revenues (including farebox revenue), the disbursement of the District's payroll and vendor/contractor obligations, recordkeeping and reporting on financial transactions and grant projects, development and implementation of accounting policies and procedures, and financial information reporting for management.

- o Funds are included for financial auditors, discount fees paid to the firm which counts farebox currency and for bank service charges.
- o Capital funds are included to support the Metro Red Line (MOS-1 and Phase II) activities and for cash counting equipment.
- o One (1) position is added to support the Metro Red Line.
- o Five (5) positions are reduced as a result of efficiencies attributable to the electronic farebox implementation.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ACCOUNTING AND FISCAL: NO. 7100

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 2,856             | 3,287               | 2,869             | 3,325              | 38   | 1%          |
| EXPENSE TRANSFERS                | (76)              | (73)                | (43)              | (129)              | (56)   | 77%         |
| TRAINING & OTHER FRINGE BENEFITS | 9                 | 13                  | 10                | 13                 | 0  | 0%          |
| SERVICES                         | 367               | 430                 | 397               | 446                | 16   | 4%          |
| MATERIALS & SUPPLIES             | 64                | 44                  | 69                | 44                 | 0  | 0%          |
| TRAVEL & OTHER MISCELLANEOUS     | 1,508             | 2,609               | 6,313             | 3,310              | 701  | 27%         |
| ALL OTHER EXPENSES               | 0                 | 23                  | 0                 | 0                  | (23)   | -100%       |
| <b>OPERATING</b>                 | <b>4,728</b>      | <b>6,333</b>        | <b>9,615</b>      | <b>7,009</b>       | <b>676</b>                                       | <b>11%</b>  |
| <b>CAPITAL</b>                   | <b>146</b>        | <b>73</b>           | <b>5</b>          | <b>335</b>         | <b>262</b>                                       | <b>359%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$4,874</b>    | <b>\$6,406</b>      | <b>\$9,620</b>    | <b>\$7,344</b>     | <b>\$938</b>                                     | <b>15%</b>  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 101.50              | NA                | 96.50              | (5.00)   | -5%         |
| CAPITAL                          | NA                | 2.50                | NA                | 3.50               | 1.00   | 40%         |
| <b>DEPARTMENT TOTALS</b>         | <b>107.00</b>     | <b>104.00</b>       | <b>93.00</b>      | <b>100.00</b>      | <b>(4.00)</b>                                    | <b>-4%</b>  |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |             |               | EXPENDITURES (\$000) |                |                   |                |
|---------------------------|----------------------|-------------|---------------|----------------------|----------------|-------------------|----------------|
|                           | OPERATING            | CAPITAL     | TOTALS        | LABOR                | NON-LABOR      | EXPENSE TRANSFERS | TOTAL          |
| PAYROLL                   | 16.00                | 0.00        | 16.00         | 537                  | 16             | 0                 | 553            |
| GENERAL ACCOUNTING        | 35.50                | 0.00        | 35.50         | 1,237                | 105            | 0                 | 1,342          |
| CASHIER & CASH COUNTING   | 43.00                | 0.00        | 43.00         | 1,283                | 3,319          | 0                 | 4,602          |
| ADMINISTRATION            | 2.00                 | 0.00        | 2.00          | 114                  | 373            | 0                 | 487            |
| METRO RED LINE (MOS-1)    | 0.00                 | 2.50        | 2.50          | 111                  | 0              | (93)              | 18             |
| METRO RED LINE (PHASE II) | 0.00                 | 1.00        | 1.00          | 43                   | 0              | (36)              | 7              |
| <b>TOTAL</b>              | <b>96.50</b>         | <b>3.50</b> | <b>100.00</b> | <b>\$3,325</b>       | <b>\$3,813</b> | <b>(\$129)</b>    | <b>\$7,009</b> |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ACCOUNTING AND FISCAL: NO. 7100

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NON-CONTRACT-NORMAL               | 811               | 1,049             | 901               | 1,311              | 262                                    | 25%   |
| 50132      | NON-CONTRACT-NONWORK              | 186               | 216               | 200               | 269                | 53                                     | 25%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 1                 | 0                 | 14                | 0                  | 0                                      | 0%    |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 6                 | 0                 | 13                | 8                  | 8                                      | 0%    |
| 50135      | NON-CONTRACT-AS NEEDED            | 43                | 0                 | 4                 | 0                  | 0                                      | 0%    |
| 50136      | CONTRACT WORKING AS NC            | 0                 | 0                 | 20                | 0                  | 0                                      | 0%    |
| 50181      | TCU-NORMAL                        | 1,427             | 1,676             | 1,414             | 1,433              | (243)                                  | -14%  |
| 50182      | TCU-NONWORK                       | 310               | 316               | 267               | 274                | (42)                                   | -13%  |
| 50183      | TCU-OT (1.5)                      | 72                | 30                | 36                | 30                 | 0                                      | 0%    |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 4                 | 6                 | 5                 | 6                  | 0                                      | 0%    |
| 50214      | TRAINING PROGRAMS                 | 5                 | 7                 | 5                 | 7                  | 0                                      | 0%    |
| 50303      | ACCOUNTING & LEGAL SERVICES       | 26                | 60                | 150               | 85                 | 25                                     | 42%   |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 331               | 355               | 241               | 355                | 0                                      | 0%    |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 4                 | 14                | 2                 | 5                  | (9)                                    | -64%  |
| 50399      | OTHER SERVICES                    | 6                 | 1                 | 4                 | 1                  | 0                                      | 0%    |
| 50409      | BLDG, GROUND, MAT'LS & SUPPLIES   | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 62                | 44                | 67                | 44                 | 0                                      | 0%    |
| 50490      | PURCHASE DISCOUNTS                | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50499      | OTHER MATERIALS & SUPPLIES        | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50901      | DUES & SUBSCRIPTIONS              | 1                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 50902      | TRAVEL & MEETINGS                 | (2)               | 4                 | 2                 | 4                  | 0                                      | 0%    |
| 50990      | PETTY CASH EXPENDITURES           | 7                 | 4                 | 4                 | 4                  | 0                                      | 0%    |
| 50991      | DISCOUNT ON SALE OF CURRENCY      | 1,432             | 2,299             | 3,153             | 3,000              | 701                                    | 30%   |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 70                | 301               | 3,153             | 301                | 0                                      | 0%    |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (76)              | (73)              | (43)              | (129)              | (56)                                   | 77%   |
| 51205      | SERVICE VEHICLES                  | 0                 | 23                | 0                 | 0                  | (23)                                   | -100% |
|            | OPERATING TOTALS                  | \$4,728           | \$6,333           | \$9,615           | \$7,009            | \$676                                  | 11%   |





MANAGEMENT INFORMATION SYSTEMS: NO. 7200

Operating: \$ 8,180,000 and 104.50 Position Equivalents

Capital: \$ 6,070,000 and 4.50 Position Equivalents

The Management Information Systems Department is responsible for the development, maintenance and technical support of computerized functions which serve all District departments.

- o Funds are included for micrographics conversion, staff training, hardware service contracts and software licensing agreements.
- o Capital funds are included for micrographics equipment, computer leases and equipment replacement, software packages, hardware upgrades to support CCIS brokering, Metro Blue Line support and MIS enhancements to support the Metro Red Line (MOS-1).
- o Two (2) positions were reduced mid-year to reflect operating efficiencies.
- o Two (2) positions are added to support the department reorganization and the decision support activity.
- o Two (2) positions are added to support Risk Management applications.
- o Two (2) positions are added to support Customer Service applications.
- o One (1) position is added to support Scheduling applications.
- o One (1) position is added to support the Metro Blue Line.
- o Two (2) positions are reduced as a result of operating efficiencies.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

| THREE YEAR COMPARISON            | FY 1988        | FY 1989         | FY 1989        | FY 1990         | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED |            |
|----------------------------------|----------------|-----------------|----------------|-----------------|--|------------|
|                                  | ACTUAL         | BUDGETED        | ACTUAL         | ADOPTED         | AMOUNT                                 | %          |
| <b>EXPENSE CATEGORY (\$000)</b>  |                |                 |                |                 |  |            |
| LABOR                            | 3,811          | 4,236           | 3,811          | 5,395           | 1,159                                  | 27%        |
| EXPENSE TRANSFERS                | (146)          | (162)           | (130)          | (246)           | (84)                                   | 52%        |
| TRAINING & OTHER FRINGE BENEFITS | 42             | 40              | 43             | 34              | (6)                                    | -15%       |
| SERVICES                         | 2,358          | 2,746           | 2,650          | 2,640           | (106)                                  | -4%        |
| MATERIALS & SUPPLIES             | 286            | 305             | 197            | 295             | (10)                                   | -3%        |
| TRAVEL & OTHER MISCELLANEOUS     | 15             | 16              | 12             | 17              | 1                                      | 6%         |
| ALL OTHER EXPENSES               | 35             | 45              | 71             | 45              | 0                                      | 0%         |
| <b>OPERATING</b>                 | <b>6,401</b>   | <b>7,226</b>    | <b>6,654</b>   | <b>8,180</b>    | <b>954</b>                             | <b>13%</b> |
| <b>CAPITAL</b>                   | <b>2,626</b>   | <b>4,369</b>    | <b>1,244</b>   | <b>6,070</b>    | <b>1,701</b>                           | <b>39%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$9,027</b> | <b>\$11,595</b> | <b>\$7,898</b> | <b>\$14,250</b> | <b>\$2,655</b>                         | <b>23%</b> |
| <b>POSITION EQUIVALENTS</b>      |                |                 |                |                 |  |            |
| OPERATING                        | NA             | 100.50          | NA             | 104.50          | 4.00                                   | 4%         |
| CAPITAL                          | NA             | 4.50            | NA             | 4.50            | 0.00                                   | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>108.00</b>  | <b>105.00</b>   | <b>102.00</b>  | <b>109.00</b>   | <b>4.00</b>                            | <b>4%</b>  |

| BUDGET BY FUNCTION               | POSITION EQUIVALENTS |             |               | EXPENDITURES (\$000) |                |                   |                |
|----------------------------------|----------------------|-------------|---------------|----------------------|----------------|-------------------|----------------|
|                                  | OPERATING            | CAPITAL     | TOTALS        | LABOR                | NON-LABOR      | EXPENSE TRANSFERS | TOTAL          |
| DATA CENTER OPER. & MIS SECURITY | 47.50                | 0.00        | 47.50         | 1,972                | 2,609          | 0                 | 4,581          |
| ADMINISTRATION                   | 2.00                 | 0.00        | 2.00          | 123                  | 43             | 0                 | 166            |
| TRANSIT OPERATIONS SUPPORT       | 18.00                | 0.00        | 18.00         | 1,024                | 231            | 0                 | 1,255          |
| FINANCIAL SYS. & DECISION SUPT.  | 22.00                | 0.00        | 22.00         | 1,245                | 69             | 0                 | 1,314          |
| CUSTOMER RELATIONS SUPPORT       | 14.00                | 0.00        | 14.00         | 738                  | 79             | 0                 | 817            |
| METRO BLUE LINE                  | 1.00                 | 0.00        | 1.00          | 58                   | 0              | (48)              | 10             |
| METRO RED LINE (MOS-1)           | 0.00                 | 4.50        | 4.50          | 234                  | 0              | (197)             | 37             |
| <b>TOTAL</b>                     | <b>104.50</b>        | <b>4.50</b> | <b>109.00</b> | <b>\$5,394</b>       | <b>\$3,031</b> | <b>(\$245)</b>    | <b>\$8,180</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NON-CONTRACT-NORMAL               | 2,579             | 2,901             | 2,488             | 3,765              | 863                                    | 30%   |
| 50132      | NON-CONTRACT-NONWORK              | 403               | 594               | 459               | 767                | 173                                    | 29%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 4                 | 5                 | 6                 | 4                  | (1)                                    | -20%  |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 14                | 16                | 11                | 12                 | (4)                                    | -25%  |
| 50135      | NON-CONTRACT-AS NEEDED            | 41                | 0                 | 103               | 90                 | 90                                     | 0%    |
| 50136      | CONTRACT WORKING AS NC            | 4                 | 0                 | 21                | 0                  | 0                                      | 0%    |
| 50181      | TCU-NORMAL                        | 605               | 570               | 549               | 601                | 31                                     | 5%    |
| 50182      | TCU-NONWORK                       | 111               | 108               | 109               | 113                | 5                                      | 5%    |
| 50183      | TCU-OT (1.5)                      | 50                | 42                | 65                | 42                 | 0                                      | 0%    |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 0                 | 0                 | 2                 | 0                  | 0                                      | 0%    |
| 50214      | TRAINING PROGRAMS                 | 42                | 40                | 41                | 34                 | (6)                                    | -15%  |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 1,303             | 1,693             | 1,782             | 1,537              | (156)                                  | -9%   |
| 50305      | TEMPORARY HELP                    | 0                 | 0                 | 4                 | 0                  | 0                                      | 0%    |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 1,047             | 1,050             | 863               | 1,050              | 0                                      | 0%    |
| 50399      | OTHER SERVICES                    | 8                 | 3                 | 1                 | 53                 | 50                                     | 1667% |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 283               | 300               | 196               | 290                | (10)                                   | -3%   |
| 50495      | FREIGHT EXPENSE                   | 0                 | 3                 | 0                 | 3                  | 0                                      | 0%    |
| 50499      | OTHER MATERIALS & SUPPLIES        | 3                 | 2                 | 1                 | 2                  | 0                                      | 0%    |
| 50901      | DUES & SUBSCRIPTIONS              | 4                 | 3                 | 3                 | 4                  | 1                                      | 33%   |
| 50902      | TRAVEL & MEETINGS                 | 9                 | 10                | 7                 | 10                 | 0                                      | 0%    |
| 50990      | PETTY CASH EXPENDITURES           | 1                 | 2                 | 2                 | 2                  | 0                                      | 0%    |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 1                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (146)             | (162)             | (130)             | (245)              | (82)                                   | 51%   |
| 51210      | DATA PROCESSING FACILITIES        | 35                | 45                | 71                | 45                 | 0                                      | 0%    |
|            | OPERATING TOTALS                  | \$6,401           | \$7,226           | \$6,654           | \$8,180            | \$954                                  | 13%   |

PERSONNEL: NO. 7500

Operating: \$ 3,707,000 and 58.00 Position Equivalents

Capital: \$ 269,000 and 3.00 Position Equivalents

The Personnel Department is responsible for administering the District's human resources programs in a cost-effective, efficient manner designed to attract, hire, motivate and retain high-quality employees. The Department provides direct support to line managers to improve their performance and programs to improve employee productivity and morale. The Department also plans, develops and implements state-of-the-art human resources management programs.

- o The Department began reporting mid-year to the Controller-Treasurer: No. 7099.
- o Funds are included for Headway, the Employee Assistance Program, employee benefit statements, all physical exams, employee recruitment, wellness programs, employee bus passes and employee award programs.
- o Capital funds are included for Metro Red Line (MOS-1 and Phase II) support, Metro Blue Line support and office equipment.
- o One (1) position was added mid-year to support the Metro Blue Line hiring activities.
- o One (1) position was added mid-year to support the Metro Red Line (Phase II) hiring activities.
- o Three (3) positions are added to support bus-related hiring activities.
- o One (1) position is added to coordinate OSHA-mandated physical examinations.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL: NO. 7500

| THREE YEAR COMPARISON            | FY 1988 | FY 1989  | FY 1989 | FY 1990 | FY 1989 BUDGETED TO |      |
|----------------------------------|---------|----------|---------|---------|---------------------|------|
|                                  | ACTUAL  | BUDGETED | ACTUAL  | ADOPTED | FY 1990 ADOPTED     | %    |
| EXPENSE CATEGORY (\$000)         |         |          |         |         |                     |      |
| LABOR                            | 1,856   | 1,836    | 1,896   | 2,354   | 518                 | 28%  |
| EXPENSE TRANSFERS                | (69)    | (31)     | (61)    | (108)   | (77)                | 248% |
| TRAINING & OTHER FRINGE BENEFITS | 6       | 13       | 7       | 9       | (4)                 | -31% |
| SERVICES                         | 605     | 715      | 626     | 764     | 49                  | 7%   |
| MATERIALS & SUPPLIES             | 100     | 113      | 65      | 140     | 27                  | 24%  |
| TRAVEL & OTHER MISCELLANEOUS     | 87      | 153      | 194     | 548     | 395                 | 258% |
| ALL OTHER EXPENSES               | 0       | 0        | 0       | 0       | 0                   | 0%   |
| OPERATING                        | 2,585   | 2,799    | 2,727   | 3,707   | 908                 | 32%  |
| CAPITAL                          | 96      | 44       | 73      | 269     | 225                 | 511% |
| DEPARTMENT TOTALS                | \$2,681 | \$2,843  | \$2,800 | \$3,976 | \$1,133             | 40%  |
| POSITION EQUIVALENTS             |         |          |         |         |                     |      |
| OPERATING                        | NA      | 54.00    | NA      | 58.00   | 4.00                | 7%   |
| CAPITAL                          | NA      | 1.00     | NA      | 3.00    | 2.00                | 200% |
| DEPARTMENT TOTALS                | 59.00   | 55.00    | 56.00   | 61.00   | 6.00                | 11%  |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |         |        | EXPENDITURES (\$000) |           |                   |         |
|---------------------------|----------------------|---------|--------|----------------------|-----------|-------------------|---------|
|                           | OPERATING            | CAPITAL | TOTALS | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL   |
| ADMINISTRATION            | 2.00                 | 0.00    | 2.00   | 129                  | 19        | 0                 | 148     |
| EMPLOYMENT                | 28.00                | 0.00    | 28.00  | 1,012                | 626       | 0                 | 1,638   |
| PENSION & BENEFITS        | 12.00                | 0.00    | 12.00  | 422                  | 54        | 0                 | 476     |
| SPECIAL PROJECTS          | 16.00                | 0.00    | 16.00  | 662                  | 762       | 0                 | 1,424   |
| METRO RED LINE (MOS-1)    | 0.00                 | 1.00    | 1.00   | 43                   | 0         | (36)              | 7       |
| METRO RED LINE (PHASE-II) | 0.00                 | 1.00    | 1.00   | 43                   | 0         | (36)              | 7       |
| METRO BLUE LINE           | 0.00                 | 1.00    | 1.00   | 43                   | 0         | (36)              | 7       |
| TOTAL                     | 58.00                | 3.00    | 61.00  | \$2,354              | \$1,461   | (\$108)           | \$3,707 |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

PERSONNEL: NO. 7500

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NON-CONTRACT-NORMAL               | 1,134             | 1,190             | 1,148             | 1,571              | 381                                    | 32%   |
| 50132      | NON-CONTRACT-NONWORK              | 203               | 244               | 208               | 319                | 75                                     | 31%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 2                 | 2                 | 2                 | 2                  | 0                                      | 0%    |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 1                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50135      | NON-CONTRACT-AS NEEDED            | 73                | 0                 | 118               | 15                 | 15                                     | 0%    |
| 50136      | CONTRACT WORKING AS NC            | 2                 | 0                 | 2                 | 0                  | 0                                      | 0%    |
| 50181      | TCU-NORMAL                        | 389               | 333               | 350               | 373                | 40                                     | 12%   |
| 50182      | TCU-NONWORK                       | 50                | 64                | 66                | 72                 | 8                                      | 13%   |
| 50183      | TCU-OT (1.5)                      | 2                 | 3                 | 1                 | 2                  | (1)                                    | -33%  |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 0                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50214      | TRAINING PROGRAMS                 | 2                 | 8                 | 3                 | 8                  | 0                                      | 0%    |
| 50215      | OTHER FRINGE BENEFITS             | 4                 | 4                 | 4                 | 0                  | (4)                                    | -100% |
| 50302      | ADVERTISING FEES                  | 0                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 558               | 701               | 608               | 751                | 50                                     | 7%    |
| 50305      | TEMPORARY HELP                    | 4                 | 0                 | 1                 | 0                  | 0                                      | 0%    |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 2                 | 3                 | 3                 | 4                  | 1                                      | 33%   |
| 50399      | OTHER SERVICES                    | 41                | 11                | 13                | 9                  | (2)                                    | -18%  |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 99                | 112               | 63                | 139                | 27                                     | 24%   |
| 50499      | OTHER MATERIALS & SUPPLIES        | 1                 | 1                 | 2                 | 1                  | 0                                      | 0%    |
| 50901      | DUES & SUBSCRIPTIONS              | 4                 | 5                 | 2                 | 5                  | 0                                      | 0%    |
| 50902      | TRAVEL & MEETINGS                 | 8                 | 8                 | 8                 | 20                 | 12                                     | 150%  |
| 50908      | ADVERTISING                       | 30                | 55                | 106               | 130                | 75                                     | 136%  |
| 50990      | PETTY CASH EXPENDITURES           | 3                 | 4                 | 4                 | 5                  | 1                                      | 25%   |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 42                | 81                | 74                | 388                | 307                                    | 379%  |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (69)              | (31)              | (61)              | (108)              | (77)                                   | 248%  |
|            | OPERATING TOTALS                  | \$2,585           | \$2,799           | \$2,727           | \$3,707            | \$908                                  | 32%   |



MANAGEMENT AND BUDGET: NO. 7700

Operating: \$ 726,000 and 13.75 Position Equivalents

Capital: \$ 62,000 and 1.25 Position Equivalents

The Office of Management and Budget is responsible for the preparation of annual operating and capital budgets and grant applications. These duties include planning and directing the budgeting process, advising departments of the availability of State and Federal funding, and assisting departments in obtaining and using such funding. The Office of Management and Budget is responsible for performance monitoring and reporting and also conducts special studies to analyze and improve District operations.

- o The Department began reporting mid-year to the Controller-Treasurer: No. 7099.
- o Capital funds are included for Metro Red Line (MOS-1) support, Metro Blue Line support and office support.
- o One (1) position is added to support expanded quantitative analysis.
- o One (1) position is added to provide Metro Blue Line support.
- o One (1) clerical position is reduced.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

MANAGEMENT AND BUDGET: NO. 7700

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 545               | 581                 | 529               | 736                | 155  | 27%         |
| EXPENSE TRANSFERS                | (10)              | (9)                 | (6)               | (48)               | (39)   | 433%        |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 4                   | 5                 | 6                  | 2  | 50%         |
| SERVICES                         | 6                 | 11                  | 3                 | 12                 | 1  | 9%          |
| MATERIALS & SUPPLIES             | 4                 | 10                  | 8                 | 12                 | 2  | 20%         |
| TRAVEL & OTHER MISCELLANEOUS     | 4                 | 5                   | 6                 | 8                  | 3  | 60%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>550</b>        | <b>602</b>          | <b>545</b>        | <b>726</b>         | <b>124</b>                                       | <b>21%</b>  |
| <b>CAPITAL</b>                   | <b>11</b>         | <b>9</b>            | <b>19</b>         | <b>62</b>          | <b>53</b>  | <b>589%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$561</b>      | <b>\$611</b>        | <b>\$564</b>      | <b>\$788</b>       | <b>\$177</b>                                     | <b>29%</b>  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 13.75               | NA                | 13.75              | 0.00   | 0%          |
| CAPITAL                          | NA                | 0.25                | NA                | 1.25               | 1.00   | 400%        |
| <b>DEPARTMENT TOTALS</b>         | <b>15.00</b>      | <b>14.00</b>        | <b>11.00</b>      | <b>15.00</b>       | <b>1.00</b>                                      | <b>7%</b>   |

| BUDGET BY FUNCTION               | POSITION EQUIVALENTS |             |              | EXPENDITURES (\$000) |             |                   |              |
|----------------------------------|----------------------|-------------|--------------|----------------------|-------------|-------------------|--------------|
|                                  | OPERATING            | CAPITAL     | TOTALS       | LABOR                | NON-LABOR   | EXPENSE TRANSFERS | TOTAL        |
| BUDGET DEVELOPMENT & ANALYSIS    | 6.00                 | 0.00        | 6.00         | 292                  | 8           | 0                 | 300          |
| GRANTS DEVELOPMENT & MANAGEMENT  | 3.75                 | 0.00        | 3.75         | 178                  | 5           | 0                 | 183          |
| PERFORMANCE ANALYSIS & REPORTING | 1.50                 | 0.00        | 1.50         | 75                   | 4           | 0                 | 79           |
| ADMINISTRATION                   | 2.50                 | 0.00        | 2.50         | 133                  | 21          | 0                 | 154          |
| METRO BLUE LINE                  | 0.00                 | 1.00        | 1.00         | 46                   | 0           | (38)              | 8            |
| METRO RED LINE (MOS-1)           | 0.00                 | 0.25        | 0.25         | 12                   | 0           | (10)              | 2            |
| <b>TOTAL</b>                     | <b>13.75</b>         | <b>1.25</b> | <b>15.00</b> | <b>\$736</b>         | <b>\$38</b> | <b>(\$48)</b>     | <b>\$726</b> |





**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

MANAGEMENT AND BUDGET: NO. 7700

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NDN-CONTRACT-NORMAL               | 472               | 482               | 438               | 610                | 128                                    | 27%   |
| 50132      | NON-CONTRACT-NONWORK              | 73                | 98                | 83                | 126                | 28                                     | 29%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 0                 | 1                 | 1                 | 0                  | (1)                                    | -100% |
| 50135      | NON-CONTRACT-AS NEEDED            | 0                 | 0                 | 7                 | 0                  | 0                                      | 0%    |
| 50214      | TRAINING PROGRAMS                 | 1                 | 4                 | 5                 | 6                  | 2                                      | 50%   |
| 50303      | ACCOUNTING & LEGAL SERVICES       | 4                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 1                 | 5                 | 0                 | 0                  | (5)                                    | -100% |
| 50305      | TEMPORARY HELP                    | 0                 | 0                 | 3                 | 0                  | 0                                      | 0%    |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 0                 | 5                 | 0                 | 11                 | 6                                      | 120%  |
| 50399      | OTHER SERVICES                    | 1                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 4                 | 10                | 8                 | 12                 | 2                                      | 20%   |
| 50901      | DUES & SUBSCRIPTIONS              | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 50902      | TRAVEL & MEETINGS                 | 3                 | 3                 | 4                 | 6                  | 3                                      | 100%  |
| 50990      | PETTY CASH EXPENDITURES           | 1                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (10)              | (9)               | (6)               | (48)               | (39)                                   | 433%  |
|            | OPERATING TOTALS                  | \$550             | \$602             | \$545             | \$726              | \$124                                  | 21%   |



RISK MANAGEMENT: NO. 7900

Operating: \$ 1,564,000 and 32.00 Position Equivalents

Capital: \$ 79,000 and 1.00 Position Equivalents

The Office of Risk Management administers policy and serves as a primary decision-making authority for the District in matters of risk containment, loss control, insurance administration, and safety policies and procedures.

- o Funds are included for consultants, subrogation attorneys, employee safety literature and safety awards.
- o Capital funds are included for Metro Blue Line support.
- o One (1) position was added mid-year to support the Metro Blue Line.
- o Three (3) positions were added mid-year to support the Workers' Compensation Claims Special Action Unit.
- o One (1) position is added to support statistical analysis efforts.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

RISK MANAGEMENT: NO. 7900

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %    |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |      |
| LABOR                            | 916               | 1,066               | 1,067             | 1,448              | 382  | 36%  |
| EXPENSE TRANSFERS                | (9)               | (9)                 | (2)               | (49)               | (40)   | 444% |
| TRAINING & OTHER FRINGE BENEFITS | 10                | 7                   | 5                 | 15                 | 8  | 114% |
| SERVICES                         | 147               | 127                 | 130               | 83                 | (44)   | -35% |
| MATERIALS & SUPPLIES             | 40                | 32                  | 26                | 44                 | 12   | 38%  |
| TRAVEL & OTHER MISCELLANEOUS     | 17                | 44                  | 39                | 23                 | (21)   | -48% |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%   |
| OPERATING                        | 1,121             | 1,267               | 1,265             | 1,564              | 297  | 23%  |
| CAPITAL                          | 33                | 9                   | 22                | 79                 | 70   | 778% |
| DEPARTMENT TOTALS                | \$1,154           | \$1,276             | \$1,287           | \$1,643            | \$367  | 29%  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |      |
| OPERATING                        | NA                | 27.75               | NA                | 32.00              | 4.25   | 15%  |
| CAPITAL                          | NA                | 0.25                | NA                | 1.00               | 0.75   | 300% |
| DEPARTMENT TOTALS                | 30.00             | 28.00               | 27.00             | 33.00              | 5.00   | 18%  |

| BUDGET BY FUNCTION | POSITION EQUIVALENTS |             |              | EXPENDITURES (\$000) |              |                   |                |
|--------------------|----------------------|-------------|--------------|----------------------|--------------|-------------------|----------------|
|                    | OPERATING            | CAPITAL     | TOTALS       | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL          |
| ADMINISTRATION     | 8.00                 | 0.00        | 8.00         | 351                  | 36           | 0                 | 387            |
| LOSS CONTROL       | 15.00                | 0.00        | 15.00        | 657                  | 65           | 0                 | 722            |
| LOSS PREVENTION    | 9.00                 | 0.00        | 9.00         | 381                  | 64           | 0                 | 445            |
| METRO BLUE LINE    | 0.00                 | 1.00        | 1.00         | 59                   | 0            | (49)              | 10             |
| <b>TOTAL</b>       | <b>32.00</b>         | <b>1.00</b> | <b>33.00</b> | <b>\$1,448</b>       | <b>\$165</b> | <b>(\$49)</b>     | <b>\$1,564</b> |



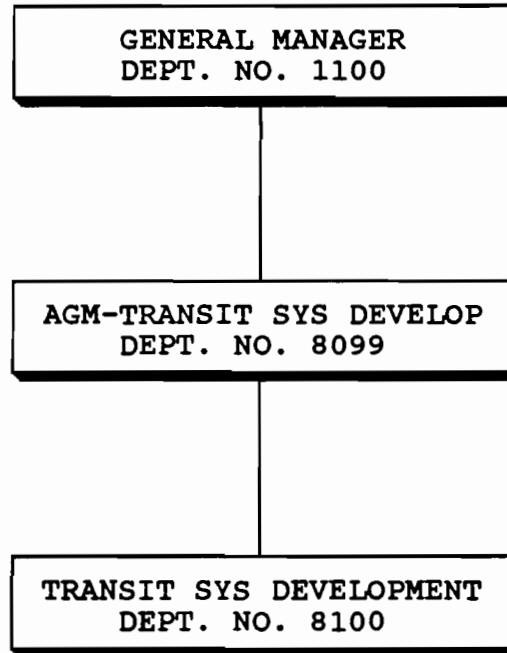
SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET

RISK MANAGEMENT: NO. 7900

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL               | 631               | 879               | 745               | 1,197              | 318                                    | 36%   |
| 50132            | NON-CONTRACT-NONWORK              | 109               | 182               | 167               | 246                | 64                                     | 35%   |
| 50133            | NON-CONTRACT-OT (1.5)             | 9                 | 0                 | 10                | 0                  | 0                                      | 0%    |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 16                | 5                 | 11                | 5                  | 0                                      | 0%    |
| 50135            | NON-CONTRACT-AS NEEDED            | 130               | 0                 | 133               | 0                  | 0                                      | 0%    |
| 50181            | TCU-NORMAL                        | 17                | 0                 | 2                 | 0                  | 0                                      | 0%    |
| 50182            | TCU-NONWORK                       | 4                 | 0                 | (1)               | 0                  | 0                                      | 0%    |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 2                 | 2                 | 1                 | 1                  | (1)                                    | -50%  |
| 50214            | TRAINING PROGRAMS                 | 8                 | 5                 | 4                 | 14                 | 9                                      | 180%  |
| 50303            | ACCOUNTING & LEGAL SERVICES       | 5                 | 80                | 32                | 15                 | (65)                                   | -81%  |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 124               | 40                | 90                | 50                 | 10                                     | 25%   |
| 50305            | TEMPORARY HELP                    | 8                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 7                 | 5                 | 4                 | 5                  | 0                                      | 0%    |
| 50399            | OTHER SERVICES                    | 3                 | 1                 | 3                 | 12                 | 11                                     | 1100% |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 19                | 15                | 15                | 15                 | 0                                      | 0%    |
| 50411            | PROMO & INFO MATERIALS            | 5                 | 5                 | 1                 | 3                  | (2)                                    | -40%  |
| 50412            | TOOLS & EXPENDABLE EQUIPT         | 9                 | 2                 | 1                 | 6                  | 4                                      | 200%  |
| 50499            | OTHER MATERIALS & SUPPLIES        | 7                 | 10                | 9                 | 20                 | 10                                     | 100%  |
| 50901            | DUES & SUBSCRIPTIONS              | 1                 | 7                 | 7                 | 6                  | (1)                                    | -14%  |
| 50902            | TRAVEL & MEETINGS                 | 8                 | 10                | 12                | 7                  | (3)                                    | -30%  |
| 50990            | PETTY CASH EXPENDITURES           | 1                 | 2                 | 1                 | 2                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 7                 | 25                | 19                | 8                  | (17)                                   | -68%  |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (5)               | (9)               | (2)               | (49)               | (40)                                   | 444%  |
| 51009            | EXPENSE TRANSFERS-MATERIEL        | (4)               | 0                 | 0                 | 0                  | 0                                      | 0%    |
| OPERATING TOTALS |                                   | \$1,121           | \$1,267           | \$1,265           | \$1,564            | \$297                                  | 23%   |

TRANSIT SYSTEMS DEVELOPMENT



AGM - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

Operating: \$ 25,000 and 0.00 Position Equivalents

Capital: \$ 117,000 and 2.00 Position Equivalents

The Assistant General Manager - Transit Systems Development is charged with overseeing capital facilities and program development for the rail transit activities and providing support to the District's real estate activities. This encompasses all activities related to development of new systems and the responsibility for meeting all cost and schedule objectives developed for each activity.

o Capital funds are included for Metro Red Line (MOS-1 and PHASE II) support.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 122               | 119                 | 114               | 142                | 23   | 19%         |
| EXPENSE TRANSFERS                | (85)              | (88)                | (92)              | (117)              | (29)   | 33%         |
| TRAINING & OTHER FRINGE BENEFITS | 2                 | 4                   | 4                 | 0                  | (4)  | -100%       |
| SERVICES                         | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| MATERIALS & SUPPLIES             | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| TRAVEL & OTHER MISCELLANEOUS     | 1                 | 0                   | 4                 | 0                  | 0  | 0%          |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%          |
| <b>OPERATING</b>                 | <b>40</b>         | <b>35</b>           | <b>30</b>         | <b>25</b>          | <b>(10)</b>                                      | <b>-29%</b> |
| <b>CAPITAL</b>                   | <b>87</b>         | <b>88</b>           | <b>93</b>         | <b>117</b>         | <b>29</b>  | <b>33%</b>  |
| <b>DEPARTMENT TOTALS</b>         | <b>\$127</b>      | <b>\$123</b>        | <b>\$123</b>      | <b>\$142</b>       | <b>\$19</b>                                      | <b>15%</b>  |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 0.50                | NA                | 0.00               | (0.50)   | -100%       |
| CAPITAL                          | NA                | 1.50                | NA                | 2.00               | 0.50   | 33%         |
| <b>DEPARTMENT TOTALS</b>         | <b>2.00</b>       | <b>2.00</b>         | <b>2.00</b>       | <b>2.00</b>        | <b>0.00</b>                                      | <b>0%</b>   |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |            |                   |             |
|---------------------------|----------------------|-------------|-------------|----------------------|------------|-------------------|-------------|
|                           | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR  | EXPENSE TRANSFERS | TOTAL       |
| METRO RED LINE (MOS-1)    | 0.00                 | 1.75        | 1.75        | 115                  | 0          | (95)              | 20          |
| METRO RED LINE (PHASE II) | 0.00                 | 0.25        | 0.25        | 27                   | 0          | (22)              | 5           |
| <b>TOTAL</b>              | <b>0.00</b>          | <b>2.00</b> | <b>2.00</b> | <b>\$142</b>         | <b>\$0</b> | <b>(\$117)</b>    | <b>\$25</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                  |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NON-CONTRACT-NORMAL              | 94                | 99                | 91                | 117                | 18                                     | 18%   |
| 50132      | NON-CONTRACT-NONWORK             | 28                | 20                | 23                | 25                 | 5                                      | 25%   |
| 50215      | OTHER FRINGE BENEFITS            | 2                 | 4                 | 4                 | 0                  | (4)                                    | -100% |
| 50902      | TRAVEL & MEETINGS                | 1                 | 0                 | 4                 | 0                  | 0                                      | 0%    |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ | (85)              | (88)              | (92)              | (117)              | (29)                                   | 33%   |
|            | OPERATING TOTALS                 | \$40              | \$35              | \$30              | \$25               | (\$10)                                 | -29%  |





TRANSIT SYSTEMS DEVELOPMENT: NO. 8100

Operating: \$ 1,732,000 and 4.25 Position Equivalents

Capital: \$ 445,813,000 and 152.25 Position Equivalents

The Transit Systems Development Department is responsible for the design and construction of a rail rapid transit system for the Los Angeles area. The Department's functions include systems procurement, construction of several stations, tunnel construction, construction of Main Shop Facilities, Yard Storage Area, and Yard Leads and Transfer Zone. The Department is also responsible for all District real estate activities.

- o Capital funds are included to support the Metro Red Line and Metro Blue Line.
- o Sixteen (16) positions were added mid-year to support Metro Red Line (Phase II) activities.
- o Nineteen (19) positions were added mid-year to provide specific technical expertise to the project.
- o Nineteen (19) positions were deleted mid-year since specific technical positions have been added.
- o Eighteen (18) positions are added to assist in the scheduled escalation in construction activities for MOS-1, to properly direct, monitor and report on Phase II activities, and to support the acquisition and relocation of commercial and residential parcels.
- o Five (5) positions are added to provide specific technical expertise to the project.
- o Five (5) positions are deleted since specific technical positions have been added.
- o Two (2) positions are transferred to Planning: No. 4200 to assist in preparing the environmental documents and determine archaeological monitoring requirements.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

TRANSIT SYSTEMS DEVELOPMENT: NO. 8100

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 4,473             | 6,022               | 5,127             | 8,589              | 2,567  | 43%        |
| EXPENSE TRANSFERS                | (3,724)           | (4,895)             | (4,173)           | (6,977)            | (2,082)  | 43%        |
| TRAINING & OTHER FRINGE BENEFITS | 5                 | 12                  | 9                 | 0                  | (12)   | -100%      |
| SERVICES                         | 133               | 66                  | 32                | 120                | 54   | 82%        |
| MATERIALS & SUPPLIES             | 27                | 1                   | 0                 | 0                  | (1)  | -100%      |
| TRAVEL & OTHER MISCELLANEOUS     | 3                 | 2                   | 2                 | 0                  | (2)  | -100%      |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>OPERATING</b>                 | <b>917</b>        | <b>1,208</b>        | <b>997</b>        | <b>1,732</b>       | <b>524</b>                                       | <b>43%</b> |
| <b>CAPITAL</b>                   | <b>131,789</b>    | <b>292,092</b>      | <b>205,040</b>    | <b>445,813</b>     | <b>153,721</b>                                   | <b>53%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$132,706</b>  | <b>\$293,300</b>    | <b>\$206,037</b>  | <b>\$447,545</b>   | <b>\$154,245</b>                                 | <b>53%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 3.00                | NA                | 4.25               | 1.25   | 42%        |
| CAPITAL                          | NA                | 121.50              | NA                | 152.25             | 30.75  | 25%        |
| <b>DEPARTMENT TOTALS</b>         | <b>115.50</b>     | <b>124.50</b>       | <b>96.50</b>      | <b>156.50</b>      | <b>32.00</b>                                     | <b>26%</b> |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |               |               | EXPENDITURES (\$000) |              |                   |                |
|---------------------------|----------------------|---------------|---------------|----------------------|--------------|-------------------|----------------|
|                           | OPERATING            | CAPITAL       | TOTALS        | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL          |
| METRO RED LINE (MOS-1)    | 0.00                 | 90.00         | 90.00         | 4,857                | 0            | (4,039)           | 818            |
| METRO RED LINE (PHASE II) | 0.00                 | 59.00         | 59.00         | 3,330                | 0            | (2,768)           | 562            |
| SB 1995                   | 0.00                 | 2.25          | 2.25          | 132                  | 0            | (109)             | 23             |
| METRO BLUE LINE           | 0.00                 | 1.00          | 1.00          | 74                   | 0            | (61)              | 13             |
| REAL ESTATE - BUS         | 4.25                 | 0.00          | 4.25          | 196                  | 120          | 0                 | 316            |
| <b>TOTAL</b>              | <b>4.25</b>          | <b>152.25</b> | <b>156.50</b> | <b>\$8,589</b>       | <b>\$120</b> | <b>(\$6,977)</b>  | <b>\$1,732</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

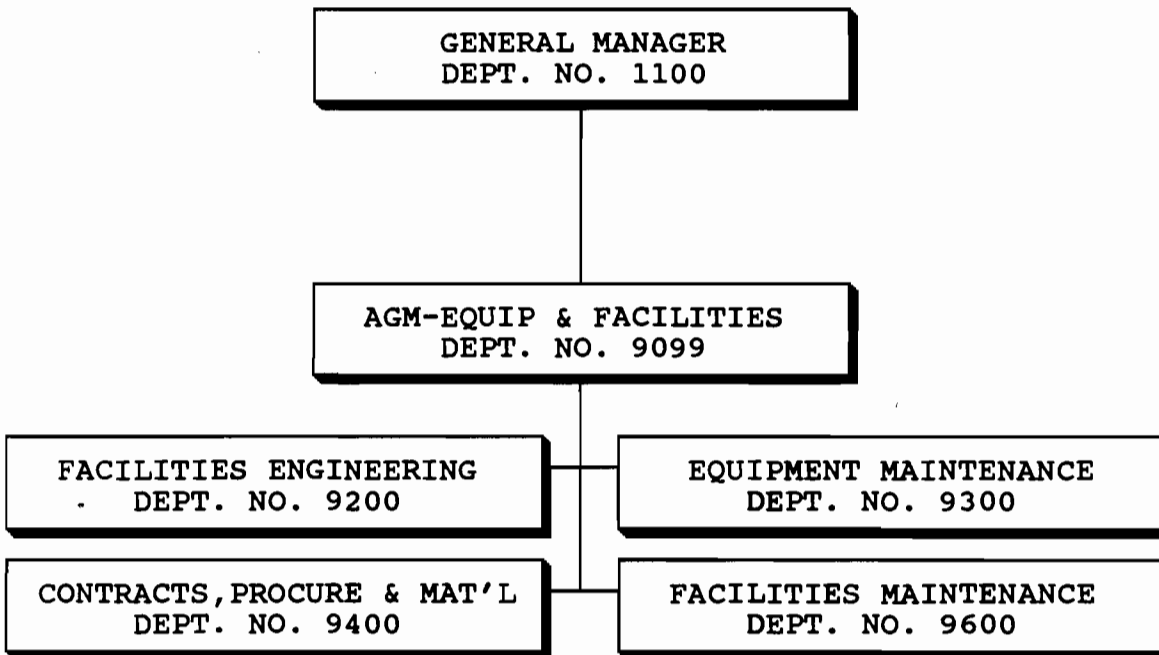
TRANSIT SYSTEMS DEVELOPMENT: NO. 8100

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131      | NON-CONTRACT-NORMAL               | 3,809             | 4,999             | 4,230             | 7,140              | 2,141                                  | 43%   |
| 50132      | NON-CONTRACT-NONWORK              | 548               | 1,023             | 704               | 1,449              | 426                                    | 42%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 15                | 0                 | 27                | 0                  | 0                                      | 0%    |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 1                 | 0                 | 7                 | 0                  | 0                                      | 0%    |
| 50135      | NON-CONTRACT-AS NEEDED            | 83                | 0                 | 159               | 0                  | 0                                      | 0%    |
| 50136      | CONTRACT WORKING AS NC            | 2                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50181      | TCU-NORMAL                        | 14                | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50183      | TCU-OT (1.5)                      | 1                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50215      | OTHER FRINGE BENEFITS             | 5                 | 12                | 9                 | 0                  | (12)                                   | -100% |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 7                 | 65                | 12                | 60                 | (5)                                    | -8%   |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 63                | 1                 | 0                 | 0                  | (1)                                    | -100% |
| 50399      | OTHER SERVICES                    | 63                | 0                 | 20                | 60                 | 60                                     | 0%    |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 27                | 1                 | 0                 | 0                  | (1)                                    | -100% |
| 50902      | TRAVEL & MEETINGS                 | 3                 | 1                 | 2                 | 0                  | (1)                                    | -100% |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 0                 | 1                 | 0                 | 0                  | (1)                                    | -100% |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (3,724)           | (4,895)           | (4,173)           | (6,977)            | (2,082)                                | 43%   |
|            | OPERATING TOTALS                  | \$917             | \$1,208           | \$997             | \$1,732            | \$524                                  | 43%   |



EQUIPMENT & FACILITIES



AGM - EQUIPMENT AND FACILITIES: NO. 9099

Operating: \$ 156,000 and 2.00 Position Equivalents

Capital: \$ 0 and 0.00 Position Equivalents

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

- o Responsibility for the Office of Management and Budget and Personnel was transferred mid-year to the Controller-Treasurer: No. 7099

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %          |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |            |
| LABOR                            | 118               | 121                 | 138               | 150                | 29   | 24%        |
| EXPENSE TRANSFERS                | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| TRAINING & OTHER FRINGE BENEFITS | 1                 | 4                   | 0                 | 0                  | (4)  | -100%      |
| SERVICES                         | 4                 | 1                   | (1)               | 1                  | 0  | 0%         |
| MATERIALS & SUPPLIES             | 1                 | 1                   | 0                 | 1                  | 0  | 0%         |
| TRAVEL & OTHER MISCELLANEOUS     | 1                 | 4                   | 1                 | 4                  | 0  | 0%         |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| OPERATING                        | 125               | 131                 | 138               | 156                | 25   | 19%        |
| CAPITAL                          | 0                 | 0                   | 0                 | 0                  | 0  | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>\$125</b>      | <b>\$131</b>        | <b>\$138</b>      | <b>\$156</b>       | <b>\$25</b>                                      | <b>19%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |            |
| OPERATING                        | NA                | 2.00                | NA                | 2.00               | 0.00   | 0%         |
| CAPITAL                          | NA                | 0.00                | NA                | 0.00               | 0.00   | 0%         |
| <b>DEPARTMENT TOTALS</b>         | <b>2.00</b>       | <b>2.00</b>         | <b>0.00</b>       | <b>2.00</b>        | <b>0.00</b>                                      | <b>0%</b>  |

| BUDGET BY FUNCTION | POSITION EQUIVALENTS |             |             | EXPENDITURES (\$000) |            |                   |              |
|--------------------|----------------------|-------------|-------------|----------------------|------------|-------------------|--------------|
|                    | OPERATING            | CAPITAL     | TOTALS      | LABOR                | NON-LABOR  | EXPENSE TRANSFERS | TOTAL        |
| ADMINISTRATION     | 2.00                 | 0.00        | 2.00        | 150                  | 6          | 0                 | 156          |
| <b>TOTAL</b>       | <b>2.00</b>          | <b>0.00</b> | <b>2.00</b> | <b>\$150</b>         | <b>\$6</b> | <b>\$0</b>        | <b>\$156</b> |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                 | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED             |       |
|------------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|-------|
|                  |                                 |                   |                   |                   |                    | TO FY 1990 ADOPTED<br>AMOUNT | %     |
| 50131            | NON-CONTRACT-NORMAL             | 102               | 100               | 116               | 125                | 25                           | 25%   |
| 50132            | NON-CONTRACT-NONWORK            | 16                | 21                | 22                | 25                 | 4                            | 19%   |
| 50215            | OTHER FRINGE BENEFITS           | 1                 | 4                 | 0                 | 0                  | (4)                          | -100% |
| 50305            | TEMPORARY HELP                  | 4                 | 0                 | (1)               | 0                  | 0                            | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES   | 0                 | 1                 | 0                 | 1                  | 0                            | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT | 1                 | 1                 | 0                 | 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 |                                 | \$125             | \$131             | \$138             | \$156              | \$25                         | 19%   |



FACILITIES ENGINEERING: NO. 9200

Operating: \$ 980,000 and 8.00 Position Equivalents

Capital: \$ 19,161,000 and 25.00 Position Equivalents

Facilities Engineering is responsible for all planning, design, and construction of improvements to District operating facilities. This includes new facilities as well as reconstruction and rehabilitation of existing bus operating and support facilities, ticket offices, customer service centers, parking facilities and the Headquarters Building. In addition, this department provides engineering and technical support to the Facilities Maintenance, Equipment Maintenance, and Transit Systems Development Departments. This Department is responsible for hazardous materials testing, site assessments, developing mitigation measures, and obtaining necessary permits for underground storage. Facilities Engineering will also provide engineering support relative to fixed facilities for the start up of the Metro Blue Line.

- o Three (3) positions were added mid-year to support the expanding responsibilities of Facilities Engineering. A new functional unit, Engineering Services, has been added to facilitate these activities and is responsible for tank testing, regulatory permit processing, underground hazardous material clean-up and technical support for operating departments.
- o Capital funds are included for scheduled construction and renovation projects, for converting facilities to store and dispense alternative fuels, and Metro Blue Line support.



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

FACILITIES ENGINEERING: NO. 9200

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %    |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |      |
| LABOR                            | 1,543             | 1,540               | 1,543             | 1,894              | 354  | 23%  |
| EXPENSE TRANSFERS                | (1,093)           | (1,067)             | (1,044)           | (1,226)            | (159)  | 15%  |
| TRAINING & OTHER FRINGE BENEFITS | 7                 | 13                  | 10                | 9                  | (4)  | -31% |
| SERVICES                         | 204               | 307                 | 302               | 253                | (54)   | -18% |
| MATERIALS & SUPPLIES             | 27                | 30                  | 28                | 20                 | (10)   | -33% |
| TRAVEL & OTHER MISCELLANEOUS     | 29                | 16                  | 67                | 30                 | 14   | 88%  |
| ALL OTHER EXPENSES               | 0                 | 0                   | 0                 | 0                  | 0  | 0%   |
| OPERATING                        | 717               | 839                 | 906               | 980                | 141  | 17%  |
| CAPITAL                          | 11,207            | 22,942              | 11,377            | 19,110             | (3,832)  | -17% |
| DEPARTMENT TOTALS                | \$11,924          | \$23,781            | \$12,283          | \$20,090           | (\$3,691)  | -16% |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |      |
| OPERATING                        | NA                | 4.50                | NA                | 8.00               | 3.50   | 78%  |
| CAPITAL                          | NA                | 25.50               | NA                | 25.00              | (0.50)   | -2%  |
| DEPARTMENT TOTALS                | 32.00             | 30.00               | 29.00             | 33.00              | 3.00   | 10%  |

| BUDGET BY FUNCTION   | POSITION EQUIVALENTS |         |        | EXPENDITURES (\$000) |           |                   |       |
|----------------------|----------------------|---------|--------|----------------------|-----------|-------------------|-------|
|                      | OPERATING            | CAPITAL | TOTALS | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL |
| ADMINISTRATION       | 0.50                 | 1.50    | 2.00   | 135                  | 6         | (89)              | 52    |
| CONSTRUCTION         | 0.00                 | 6.00    | 6.00   | 359                  | 49        | (297)             | 111   |
| DESIGN               | 1.25                 | 6.25    | 7.50   | 511                  | 219       | (358)             | 372   |
| ENGINEERING SERVICES | 3.50                 | 2.50    | 6.00   | 366                  | 23        | (137)             | 252   |
| PROJECT MANAGEMENT   | 2.25                 | 4.75    | 7.00   | 339                  | 4         | (205)             | 138   |
| DRAFTING             | 0.50                 | 2.50    | 3.00   | 123                  | 11        | (89)              | 45    |
| METRO BLUE LINE      | 0.00                 | 1.50    | 1.50   | 61                   | 0         | (51)              | 10    |
| TOTAL                | 8.00                 | 25.00   | 33.00  | \$1,894              | \$312     | (\$1,226)         | \$980 |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

FACILITIES ENGINEERING: NO. 9200

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-------|
|                  |                                   |                   |                   |                   |                    | AMOUNT                                 | %     |
| 50131            | NON-CONTRACT-NORMAL               | 1,281             | 1,276             | 1,223             | 1,570              | 294                                    | 23%   |
| 50132            | NON-CONTRACT-NONWORK              | 239               | 262               | 306               | 322                | 60                                     | 23%   |
| 50133            | NON-CONTRACT-OT (1.5)             | 0                 | 1                 | 1                 | 1                  | 0                                      | 0%    |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 8                 | 1                 | 2                 | 1                  | 0                                      | 0%    |
| 50135            | NON-CONTRACT-AS NEEDED            | 0                 | 0                 | 11                | 0                  | 0                                      | 0%    |
| 50181            | TCU-NORMAL                        | 11                | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50182            | TCU-NONWORK                       | 4                 | 0                 | 0                 | 0                  | 0                                      | 0%    |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 1                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50214            | TRAINING PROGRAMS                 | 4                 | 8                 | 8                 | 8                  | 0                                      | 0%    |
| 50215            | OTHER FRINGE BENEFITS             | 2                 | 4                 | 2                 | 0                  | (4)                                    | -100% |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 201               | 300               | 294               | 250                | (50)                                   | -17%  |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 3                 | 4                 | 8                 | 3                  | (1)                                    | -25%  |
| 50399            | OTHER SERVICES                    | 0                 | 3                 | 0                 | 0                  | (3)                                    | -100% |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 27                | 30                | 23                | 20                 | (10)                                   | -33%  |
| 50412            | TOOLS & EXPENDABLE EQUIPT         | 0                 | 0                 | 5                 | 0                  | 0                                      | 0%    |
| 50901            | DUES & SUBSCRIPTIONS              | 1                 | 1                 | 2                 | 1                  | 0                                      | 0%    |
| 50902            | TRAVEL & MEETINGS                 | 11                | 10                | 44                | 10                 | 0                                      | 0%    |
| 50990            | PETTY CASH EXPENDITURES           | 1                 | 1                 | 0                 | 1                  | 0                                      | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 16                | 4                 | 21                | 18                 | 14                                     | 350%  |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (1,093)           | (1,067)           | (1,044)           | (1,226)            | (159)                                  | 15%   |
| OPERATING TOTALS |                                   | \$717             | \$839             | \$906             | \$980              | \$141                                  | 17%   |



EQUIPMENT MAINTENANCE: NO. 9300

Operating: \$ 132,451,000 and 1,905.00 Position Equivalents

Capital: \$ 59,558,000 and 66.00 Position Equivalents

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

- o Funds are included for bus cleanliness and rehabilitation, fuel & oil analysis, environmental waste management and the Metro Blue Line.
- o Capital funds are included for procurement of approximately 175 buses, 130 cars, 50 trucks and vans, 15 forklifts, bus spare parts and tools, alternative fuel programs and to support the Metro Blue Line.
- o Ninety-four (94) positions are added to support the enhanced cleanliness effort.
- o Four (4) positions are added to support the improved on-street bus operations and improve road call response time.
- o Thirty-one (31) positions are added to expand the RTS II Mid-life rehabilitation program.
- o Forty-four (44) positions are added to support the Metro Blue Line.
- o Twelve (12) positions are added to support expanded division operations.
- o Sixteen (16) positions are added to support the alternative fuel programs.
- o Twelve (12) positions are added to support the expanded bus painting program.
- o Three (3) positions are reduced as a result of administrative efficiencies.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EQUIPMENT MAINTENANCE: NO. 9300

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %           |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |             |
| LABOR                            | 71,431            | 65,079              | 69,353            | 76,762             | 11,683   | 18%         |
| EXPENSE TRANSFERS                | (2,223)           | (1,042)             | (900)             | (1,938)            | (896)  | 86%         |
| TRAINING & OTHER FRINGE BENEFITS | 665               | 674                 | 712               | 618                | (56)   | -8%         |
| SERVICES                         | 937               | 1,159               | 731               | 1,259              | 100  | 9%          |
| MATERIALS & SUPPLIES             | 56,321            | 55,209              | 49,695            | 55,547             | 338  | 1%          |
| TRAVEL & OTHER MISCELLANEOUS     | 233               | 96                  | 123               | 98                 | 2  | 2%          |
| ALL OTHER EXPENSES               | 81                | 0                   | 55                | 105                | 105  | 0%          |
| <b>OPERATING</b>                 | <b>127,445</b>    | <b>121,175</b>      | <b>119,769</b>    | <b>132,451</b>     | <b>11,276</b>                                    | <b>9%</b>   |
| <b>CAPITAL</b>                   | <b>16,428</b>     | <b>95,951</b>       | <b>82,850</b>     | <b>59,558</b>      | <b>(36,393)</b>                                  | <b>-38%</b> |
| <b>DEPARTMENT TOTALS</b>         | <b>\$143,873</b>  | <b>\$217,126</b>    | <b>\$202,619</b>  | <b>\$192,009</b>   | <b>(\$25,117)</b>                                | <b>-12%</b> |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |             |
| OPERATING                        | NA                | 1,732.50            | NA                | 1,905.00           | 172.50   | 10%         |
| CAPITAL                          | NA                | 28.50               | NA                | 66.00              | 37.50  | 132%        |
| <b>DEPARTMENT TOTALS</b>         | <b>1,921.00</b>   | <b>1,761.00</b>     | <b>1,789.00</b>   | <b>1,971.00</b>    | <b>210.00</b>                                    | <b>12%</b>  |

| BUDGET BY FUNCTION      | POSITION EQUIVALENTS |              |                 | EXPENDITURES (\$000) |                 |                   |                  |
|-------------------------|----------------------|--------------|-----------------|----------------------|-----------------|-------------------|------------------|
|                         | OPERATING            | CAPITAL      | TOTALS          | LABOR                | NON-LABOR       | EXPENSE TRANSFERS | TOTAL            |
| REVENUE MAINTENANCE     | 1,255.00             | 4.00         | 1,259.00        | 50,080               | 50,971          | (150)             | 100,901          |
| CENTRAL MAINTENANCE     | 352.00               | 0.00         | 352.00          | 13,877               | 1,085           | 0                 | 14,962           |
| NON-REVENUE MAINTENANCE | 32.00                | 0.00         | 32.00           | 1,165                | 609             | 0                 | 1,774            |
| BUS CLEANLINESS         | 126.00               | 0.00         | 126.00          | 4,282                | 461             | 0                 | 4,743            |
| RTS II MID-LIFE         | 99.00                | 0.00         | 99.00           | 3,466                | 4,107           | 0                 | 7,573            |
| ADMINISTRATION          | 41.00                | 0.00         | 41.00           | 1,785                | 390             | 0                 | 2,175            |
| ALTERNATE FUEL          | 0.00                 | 16.00        | 16.00           | 689                  | 4               | (606)             | 87               |
| METRO BLUE LINE         | 0.00                 | 45.50        | 45.50           | 1,383                | 0               | (1,153)           | 230              |
| METRO RED LINE (MOS-1)  | 0.00                 | 0.50         | 0.50            | 35                   | 0               | (29)              | 6                |
| <b>TOTAL</b>            | <b>1,905.00</b>      | <b>66.00</b> | <b>1,971.00</b> | <b>\$76,762</b>      | <b>\$57,627</b> | <b>(\$1,938)</b>  | <b>\$132,451</b> |

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EQUIPMENT MAINTENANCE: NO. 9300

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |      |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--|------|
|            |                                   |                   |                   |                   |                    | AMOUNT                                 | %    |
| 50131      | NON-CONTRACT-NORMAL               | 7,040             | 6,551             | 6,674             | 10,007             | 3,456                                  | 53%  |
| 50132      | NON-CONTRACT-NONWORK              | 1,563             | 1,348             | 1,658             | 2,050              | 702                                    | 52%  |
| 50133      | NON-CONTRACT-OT (1.5)             | 44                | 2                 | 117               | 2                  | 0                                      | 0%   |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 5                 | 1                 | 2                 | 1                  | 0                                      | 0%   |
| 50135      | NON-CONTRACT-AS NEEDED            | 120               | 0                 | 214               | 150                | 150                                    | 0%   |
| 50136      | CONTRACT WORKING AS NC            | 10                | 0                 | 1                 | 0                  | 0                                      | 0%   |
| 50151      | ATU REV EQ MECH-NORMAL            | 34,269            | 30,747            | 32,579            | 34,707             | 3,960                                  | 13%  |
| 50152      | ATU REV EQ MECH-NONWORK           | 6,361             | 5,516             | 6,484             | 6,128              | 612                                    | 11%  |
| 50153      | ATU REV EQ MECH-OT (1.5)          | 4,776             | 4,042             | 5,330             | 4,032              | (10)                                   | -0%  |
| 50161      | ATU REV EQ NON-MECH NORMAL        | 10,360            | 10,007            | 9,498             | 11,880             | 1,873                                  | 19%  |
| 50162      | ATU REV EQ NON-MECH-NONWORK       | 1,739             | 1,767             | 1,784             | 2,136              | 369                                    | 21%  |
| 50163      | ATU REV EQ NON-MECH-OT (1.5)      | 987               | 1,020             | 1,283             | 1,020              | 0                                      | 0%   |
| 50171      | ATU NON-REV EQ-NORMAL             | 485               | 949               | 439               | 1,168              | 219                                    | 23%  |
| 50172      | ATU NON-REV EQ-NONWORK            | 163               | 178               | 7                 | 207                | 29                                     | 16%  |
| 50173      | ATU NON-REV EQ-OT (1.5)           | 17                | 6                 | 11                | 6                  | 0                                      | 0%   |
| 50181      | TCU-NORMAL                        | 2,459             | 2,191             | 2,322             | 2,463              | 272                                    | 12%  |
| 50182      | TCU-NONWORK                       | 601               | 417               | 536               | 468                | 51                                     | 12%  |
| 50183      | TCU-OT (1.5)                      | 432               | 337               | 414               | 337                | 0                                      | 0%   |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 612               | 639               | 675               | 595                | (44)                                   | -7%  |
| 50214      | TRAINING PROGRAMS                 | 54                | 31                | 31                | 19                 | (12)                                   | -39% |
| 50215      | OTHER FRINGE BENEFITS             | (1)               | 4                 | 6                 | 4                  | 0                                      | 0%   |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 190               | 210               | 116               | 310                | 100                                    | 48%  |
| 50305      | TEMPORARY HELP                    | 11                | 0                 | 7                 | 0                  | 0                                      | 0%   |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 722               | 934               | 598               | 934                | 0                                      | 0%   |
| 50399      | OTHER SERVICES                    | 14                | 15                | 10                | 15                 | 0                                      | 0%   |
| 50401      | FUEL-REV EQUIPT                   | 18,705            | 19,819            | 15,650            | 18,993             | (826)                                  | -4%  |
| 50403      | LUBRICANT-REV EQUIPT              | 1,179             | 1,233             | 793               | 901                | (332)                                  | -27% |
| 50404      | LUBRICANT-NON-REV EQUIPT          | 69                | 67                | 56                | 67                 | 0                                      | 0%   |
| 50405      | TIRES & TUBES-REV EQUIPT          | 6,108             | 5,303             | 5,370             | 5,400              | 97                                     | 2%   |
| 50406      | TIRES & TUBES-NON-REV EQUIPT      | 36                | 37                | 31                | 37                 | 0                                      | 0%   |
| 50407      | VEHICLE PARTS-REV EQ              | 26,802            | 25,970            | 25,155            | 27,616             | 1,646                                  | 6%   |
| 50408      | OTHER MAT'LS & SUPPLIES-NON-REV E | 523               | 449               | 422               | 348                | (101)                                  | -22% |
| 50409      | BLDG.GROUNDS,MAT'LS & SUPPLIES    | 1,557             | 840               | 1,026             | 1,000              | 160                                    | 19%  |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 169               | 196               | 282               | 165                | (31)                                   | -16% |
| 50412      | TOOLS & EXPENDABLE EQUIPT         | 476               | 513               | 418               | 498                | (15)                                   | -3%  |
| 50499      | OTHER MATERIALS & SUPPLIES        | 697               | 782               | 492               | 522                | (260)                                  | -33% |
| 50901      | DUES & SUBSCRIPTIONS              | 1                 | 2                 | 2                 | 2                  | 0                                      | 0%   |
| 50902      | TRAVEL & MEETINGS                 | 43                | 24                | 35                | 23                 | (1)                                    | -4%  |
| 50990      | PETTY CASH EXPENDITURES           | 83                | 70                | 83                | 70                 | 0                                      | 0%   |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 106               | 0                 | 3                 | 3                  | 3                                      | 0%   |



**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

EQUIPMENT MAINTENANCE: NO. 9300

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------------|----------------------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|                  |                                  |                   |                   |                   |                    | AMOUNT                                 | %   |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ | (1,027)           | (1,042)           | (540)             | (1,938)            | (896)                                  | 86% |
| 51005            | EXPENSE TRANSFERS-WARRANTIES     | (150)             | 0                 | (172)             | 0                  | 0                                      | 0%  |
| 51009            | EXPENSE TRANSFERS-MATERIEL       | (1,046)           | 0                 | (188)             | 0                  | 0                                      | 0%  |
| 51205            | SERVICE VEHICLES                 | 81                | 0                 | 55                | 105                | 105                                    | 0%  |
| OPERATING TOTALS |                                  | \$127,445         | \$121,175         | \$119,769         | \$132,451          | \$11,276                               | 9%  |



CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

Operating: \$ 7,445,000 and 203.75 Position Equivalents

Capital: \$ 1,835,000 and 38.25 Position Equivalents

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

- o Funds are included for ASRS enhancements.
- o Capital funds are included for the Metro Red Line (MOS-1 and Phase II) and Metro Blue Line support and for the procurement of awnings to protect stored parts, pallet jacks, pallet racking and storage units.
- o Eight (8) positions are added to support the Metro Red Line (MOS-1).
- o Three (3) positions are added to support the Metro Red Line (Phase II).
- o Two (2) positions are added to support the expanded RTS II mid-life rehabilitation.
- o Twelve (12) positions are added to support the Metro Blue Line.
- o One (1) position is added to support the Metro Red (MOS-1) and Blue Lines.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %     |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|-------|
| <b>EXPENSE CATEGORY (\$000)</b>  |                   |                     |                   |                    |  |       |
| LABOR                            | 6,874             | 6,409               | 6,741             | 8,243              | 1,834  | 29%   |
| EXPENSE TRANSFERS                | (1,211)           | (473)               | (331)             | (1,188)            | (715)  | 151%  |
| TRAINING & OTHER FRINGE BENEFITS | 25                | 23                  | 33                | 31                 | 8  | 35%   |
| SERVICES                         | 129               | 145                 | 417               | 164                | 19   | 13%   |
| MATERIALS & SUPPLIES             | (11,823)          | 130                 | (3,484)           | 128                | (2)  | -2%   |
| TRAVEL & OTHER MISCELLANEOUS     | 51                | 88                  | 68                | 67                 | (21)   | -24%  |
| ALL OTHER EXPENSES               | 113               | 10                  | (23)              | 0                  | (10)   | -100% |
| OPERATING                        | (5,842)           | 6,332               | 3,421             | 7,445              | 1,113  | 18%   |
| CAPITAL                          | 2,145             | 1,042               | 632               | 1,835              | 793  | 76%   |
| DEPARTMENT TOTALS                | (\$3,697)         | \$7,374             | \$4,053           | \$9,280            | \$1,906  | 26%   |
| <b>POSITION EQUIVALENTS</b>      |                   |                     |                   |                    |  |       |
| OPERATING                        | NA                | 201.50              | NA                | 203.75             | 2.25   | 1%    |
| CAPITAL                          | NA                | 14.50               | NA                | 38.25              | 23.75  | 164%  |
| DEPARTMENT TOTALS                | 199.00            | 216.00              | 214.00            | 242.00             | 26.00  | 12%   |

| BUDGET BY FUNCTION        | POSITION EQUIVALENTS |              |               | EXPENDITURES (\$000) |              |                   |                |
|---------------------------|----------------------|--------------|---------------|----------------------|--------------|-------------------|----------------|
|                           | OPERATING            | CAPITAL      | TOTALS        | LABOR                | NON-LABOR    | EXPENSE TRANSFERS | TOTAL          |
| MATERIEL MANAGEMENT       | 165.75               | 0.00         | 165.75        | 5,230                | 256          | 0                 | 5,486          |
| PROCUREMENT               | 30.00                | 0.00         | 30.00         | 1,155                | 97           | 0                 | 1,252          |
| CONTRACTS-BUS OPERATIONS  | 8.00                 | 0.00         | 8.00          | 437                  | 37           | 0                 | 474            |
| METRO RED LINE (MOS-1)    | 0.00                 | 23.00        | 23.00         | 1,097                | 0            | (917)             | 180            |
| METRO RED LINE (PHASE II) | 0.00                 | 2.75         | 2.75          | 137                  | 0            | (114)             | 23             |
| METRO BLUE LINE           | 0.00                 | 12.50        | 12.50         | 187                  | 0            | (157)             | 30             |
| <b>TOTAL</b>              | <b>203.75</b>        | <b>38.25</b> | <b>242.00</b> | <b>\$8,243</b>       | <b>\$390</b> | <b>(\$1,188)</b>  | <b>\$7,445</b> |





**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO       | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED             |       |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|-------|
|                  |                                   |                   |                   |                   |                    | TO FY 1990 ADOPTED<br>AMOUNT | %     |
| 50131            | NON-CONTRACT-NORMAL               | 1,673             | 2,117             | 2,012             | 3,028              | 911                          | 43%   |
| 50132            | NON-CONTRACT-NONWORK              | 292               | 434               | 387               | 621                | 187                          | 43%   |
| 50133            | NON-CONTRACT-OT (1.5)             | 3                 | 3                 | 5                 | 2                  | (1)                          | -33%  |
| 50134            | NON-CONTRACT-STRAIGHT OT          | 26                | 6                 | 16                | 6                  | 0                            | 0%    |
| 50135            | NON-CONTRACT-AS NEEDED            | 2                 | 5                 | 16                | 0                  | (5)                          | -100% |
| 50136            | CONTRACT WORKING AS NC            | 19                | 0                 | 112               | 0                  | 0                            | 0%    |
| 50181            | TCU-NORMAL                        | 3,670             | 2,978             | 3,238             | 3,600              | 622                          | 21%   |
| 50182            | TCU-NONWORK                       | 702               | 566               | 582               | 686                | 120                          | 21%   |
| 50183            | TCU-OT (1.5)                      | 487               | 300               | 373               | 300                | 0                            | 0%    |
| 50213            | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 20                | 10                | 18                | 10                 | 0                            | 0%    |
| 50214            | TRAINING PROGRAMS                 | 5                 | 13                | 15                | 21                 | 8                            | 62%   |
| 50304            | PROFESSIONAL & TECHNICAL SERVICES | 34                | 52                | 14                | 83                 | 31                           | 60%   |
| 50305            | TEMPORARY HELP                    | 27                | 0                 | 7                 | 0                  | 0                            | 0%    |
| 50306            | MAINTENANCE & REPAIR SERVICES     | 56                | 78                | 384               | 66                 | (12)                         | -15%  |
| 50399            | OTHER SERVICES                    | 12                | 15                | 12                | 15                 | 0                            | 0%    |
| 50403            | LUBRICANT-REV EQUIPT              | (54)              | 0                 | (2)               | 0                  | 0                            | 0%    |
| 50404            | LUBRICANT-NON-REV EQUIPT          | (3)               | 0                 | 36                | 0                  | 0                            | 0%    |
| 50407            | VEHICLE PARTS-REV EQ              | (10,825)          | 0                 | (5,700)           | 0                  | 0                            | 0%    |
| 50408            | OTHER MAT'LS & SUPPLIES-NON-REV E | (7)               | 0                 | (71)              | 0                  | 0                            | 0%    |
| 50409            | BLDG, GROUND, MAT'LS & SUPPLIES   | (1,372)           | 0                 | (309)             | 0                  | 0                            | 0%    |
| 50410            | OFFICE SUPPLIES & EXPEND EQUIPT   | 155               | 92                | 124               | 91                 | (1)                          | -1%   |
| 50411            | PROMO & INFO MATERIALS            | 0                 | 1                 | 1                 | 1                  | 0                            | 0%    |
| 50412            | TOOLS & EXPENDABLE EQUIPT         | 150               | 31                | (95)              | 30                 | (1)                          | -3%   |
| 50413            | MAT'LS & SUPPLIES INVNT-OVER/SHOR | 0                 | 0                 | 969               | 0                  | 0                            | 0%    |
| 50414            | MAT'LS & SUPPLIES INVNT-SALVAGE   | 0                 | 0                 | 1,143             | 0                  | 0                            | 0%    |
| 50415            | BUS PARTS INVENT GL/MMS RECONCL A | 0                 | 0                 | 743               | 0                  | 0                            | 0%    |
| 50498            | INVENTORY ADJUSTMENTS             | 46                | 0                 | 0                 | 0                  | 0                            | 0%    |
| 50499            | OTHER MATERIALS & SUPPLIES        | 87                | 6                 | (323)             | 6                  | 0                            | 0%    |
| 50901            | DUES & SUBSCRIPTIONS              | 10                | 12                | 13                | 15                 | 3                            | 25%   |
| 50902            | TRAVEL & MEETINGS                 | 11                | 10                | 16                | 10                 | 0                            | 0%    |
| 50908            | ADVERTISING                       | 24                | 59                | 30                | 35                 | (24)                         | -41%  |
| 50990            | PETTY CASH EXPENDITURES           | 4                 | 4                 | 5                 | 4                  | 0                            | 0%    |
| 50999            | OTHER MISCELLANEOUS EXPENSES      | 2                 | 3                 | 4                 | 3                  | 0                            | 0%    |
| 51003            | DIRECT EXP TRANS TO CAPITAL PROJ  | (459)             | (473)             | (525)             | (1,188)            | (715)                        | 151%  |
| 51008            | EXPENSE TRANSFERS-CAPITAL INV ADJ | (1,113)           | 0                 | 0                 | 0                  | 0                            | 0%    |
| 51009            | EXPENSE TRANSFERS-MATERIEL        | 361               | 0                 | 194               | 0                  | 0                            | 0%    |
| 51205            | SERVICE VEHICLES                  | 113               | 10                | (23)              | 0                  | (10)                         | -100% |
| OPERATING TOTALS |                                   | (\$5,842)         | \$6,332           | \$3,421           | \$7,445            | \$1,113                      | 18%   |



FACILITIES MAINTENANCE: NO. 9600

Operating: \$ 16,314,000 and 355.25 Position Equivalents

Capital: \$ 7,034,000 and 49.75 Position Equivalents

The Facilities Maintenance Department performs modifications to and complete maintenance on District-owned buildings, service facilities and shop equipment; plans, programs, implements and maintains the District's electronic communications network and equipment; provides janitorial maintenance and building services; and maintains bus stop information.

- o Funds are included for maintenance of facilities, electronic bus signs and fareboxes.
- o Capital funds are included for refurbishing District facilities and miscellaneous equipment, to support various microwave and radio projects, to purchase CMF shop equipment, to install a public address system, to purchase various electrical components and Metro Red Line and Metro Blue Line support.
- o Twenty (20) positions were added mid-year to support the Metro Blue Line.
- o Ten (10) positions were added mid-year to support the electronic farebox project.
- o Twenty-one (21) additional positions are added to support the Metro Blue Line.
- o One (1) position is added to support the telephone system at the District Headquarters Building.
- o Four (4) positions are added to support the electronic farebox project.
- o One (1) position is added to operate the new scrubber equipment to clean fueling stations and yards.
- o One (1) position is reduced as a result of operating efficiencies.

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET**

FACILITIES MAINTENANCE: NO. 9600

| THREE YEAR COMPARISON            | FY 1988<br>ACTUAL | FY 1989<br>BUDGETED | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED TO<br>FY 1990 ADOPTED<br>AMOUNT | %    |
|----------------------------------|-------------------|---------------------|-------------------|--------------------|--|------|
| EXPENSE CATEGORY (\$000)         |                   |                     |                   |                    |  |      |
| LABOR                            | 10,049            | 11,793              | 11,738            | 15,264             | 3,471  | 29%  |
| EXPENSE TRANSFERS                | (189)             | (364)               | (419)             | (1,895)            | (1,531)  | 421% |
| TRAINING & OTHER FRINGE BENEFITS | 75                | 78                  | 104               | 113                | 35   | 45%  |
| SERVICES                         | 618               | 648                 | 506               | 354                | (294)  | -45% |
| MATERIALS & SUPPLIES             | 2,511             | 2,497               | 2,471             | 2,431              | (66)   | -3%  |
| TRAVEL & OTHER MISCELLANEOUS     | 21                | 40                  | 41                | 37                 | (3)  | -8%  |
| ALL OTHER EXPENSES               | 9                 | 10                  | (1)               | 10                 | 0  | 0%   |
| OPERATING                        | 13,094            | 14,702              | 14,440            | 16,314             | 1,612  | 11%  |
| CAPITAL                          | 1,355             | 4,945               | 2,151             | 7,034              | 2,089  | 42%  |
| DEPARTMENT TOTALS                | \$14,449          | \$19,647            | \$16,591          | \$23,348           | \$3,701  | 19%  |
| POSITION EQUIVALENTS             |                   |                     |                   |                    |  |      |
| OPERATING                        | 349.00            | 339.00              | NA                | 355.25             | 16.25  | 5%   |
| CAPITAL                          | 0.00              | 10.00               | NA                | 49.75              | 39.75  | 398% |
| DEPARTMENT TOTALS                | 349.00            | 349.00              | 312.00            | 405.00             | 56.00  | 16%  |

| BUDGET BY FUNCTION             | POSITION EQUIVALENTS |         |        | EXPENDITURES (\$000) |           |                   |          |
|--------------------------------|----------------------|---------|--------|----------------------|-----------|-------------------|----------|
|                                | OPERATING            | CAPITAL | TOTALS | LABOR                | NON-LABOR | EXPENSE TRANSFERS | TOTAL    |
| BUILDING & GROUNDS MAINTENANCE | 78.50                | 3.50    | 82.00  | 3,019                | 917       | (103)             | 3,833    |
| ELECTRONIC & ELECTRICAL MAINT  | 131.00               | 0.00    | 131.00 | 5,204                | 938       | 0                 | 6,142    |
| METRO BLUE LINE                | 0.00                 | 44.00   | 44.00  | 2,192                | 0         | (1,675)           | 517      |
| SUPPORT SERVICES               | 35.00                | 0.00    | 35.00  | 1,355                | 278       | 0                 | 1,633    |
| ADMINISTRATION & ENGINEERING   | 18.75                | 0.50    | 19.25  | 1,001                | 121       | (38)              | 1,084    |
| GENERAL SERVICES               | 92.00                | 0.00    | 92.00  | 2,398                | 691       | 0                 | 3,089    |
| METRO RED LINE (MOS-1)         | 0.00                 | 1.75    | 1.75   | 95                   | 0         | (79)              | 16       |
| TOTAL                          | 355.25               | 49.75   | 405.00 | \$15,264             | \$2,945   | (\$1,895)         | \$16,314 |



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET

FACILITIES MAINTENANCE: NO. 9600

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME                   | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED             |       |
|------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|-------|
|            |                                   |                   |                   |                   |                    | TO FY 1990 ADOPTED<br>AMOUNT | %     |
| 50131      | NON-CONTRACT-NORMAL               | 1,721             | 2,298             | 2,184             | 4,339              | 2,041                        | 89%   |
| 50132      | NON-CONTRACT-NONWORK              | 276               | 470               | 549               | 889                | 419                          | 89%   |
| 50133      | NON-CONTRACT-OT (1.5)             | 3                 | 2                 | 7                 | 2                  | 0                            | 0%    |
| 50134      | NON-CONTRACT-STRAIGHT OT          | 1                 | 0                 | 1                 | 0                  | 0                            | 0%    |
| 50135      | NON-CONTRACT-AS NEEDED            | 16                | 0                 | 44                | 0                  | 0                            | 0%    |
| 50136      | CONTRACT WORKING AS NC            | 1                 | 0                 | 28                | 0                  | 0                            | 0%    |
| 50151      | ATU REV EQ MECH-NORMAL            | 0                 | 0                 | 128               | 0                  | 0                            | 0%    |
| 50152      | ATU REV EQ MECH-NONWORK           | (2)               | 0                 | 32                | 0                  | 0                            | 0%    |
| 50161      | ATU REV EQ NON-MECH NORMAL        | 1,093             | 1,129             | 1,191             | 1,550              | 421                          | 37%   |
| 50162      | ATU REV EQ NON-MECH-NONWORK       | 149               | 199               | 165               | 273                | 74                           | 37%   |
| 50163      | ATU REV EQ NON-MECH-OT (1.5)      | 1                 | 3                 | 21                | 15                 | 12                           | 400%  |
| 50171      | ATU NON-REV EQ-NORMAL             | 3,958             | 4,680             | 4,285             | 4,986              | 306                          | 7%    |
| 50172      | ATU NON-REV EQ-NONWORK            | 630               | 823               | 824               | 880                | 57                           | 7%    |
| 50173      | ATU NON-REV EQ-OT (1.5)           | 53                | 100               | 37                | 50                 | (50)                         | -50%  |
| 50181      | TCU-NORMAL                        | 1,726             | 1,697             | 1,825             | 1,844              | 147                          | 9%    |
| 50182      | TCU-NONWORK                       | 320               | 323               | 325               | 349                | 26                           | 8%    |
| 50183      | TCU-OT (1.5)                      | 103               | 69                | 92                | 87                 | 18                           | 26%   |
| 50213      | UNIFORM-TOOL-CLOTHES ALLOWANCE    | 62                | 58                | 87                | 95                 | 37                           | 64%   |
| 50214      | TRAINING PROGRAMS                 | 13                | 20                | 15                | 18                 | (2)                          | -10%  |
| 50215      | OTHER FRINGE BENEFITS             | 0                 | 0                 | 2                 | 0                  | 0                            | 0%    |
| 50304      | PROFESSIONAL & TECHNICAL SERVICES | 41                | 28                | 8                 | 53                 | 25                           | 89%   |
| 50305      | TEMPORARY HELP                    | 7                 | 0                 | 0                 | 0                  | 0                            | 0%    |
| 50306      | MAINTENANCE & REPAIR SERVICES     | 463               | 518               | 444               | 301                | (217)                        | -42%  |
| 50399      | OTHER SERVICES                    | 107               | 102               | 54                | 0                  | (102)                        | -100% |
| 50403      | LUBRICANT-REV EQUIPT              | 4                 | 0                 | 6                 | 0                  | 0                            | 0%    |
| 50404      | LUBRICANT-NON-REV EQUIPT          | 1                 | 0                 | 1                 | 0                  | 0                            | 0%    |
| 50407      | VEHICLE PARTS-REV EQ              | 277               | 209               | 333               | 259                | 50                           | 24%   |
| 50408      | OTHER MAT'LS & SUPPLIES-NON-REV E | 151               | 208               | 85                | 158                | (50)                         | -24%  |
| 50409      | BLDG, GROUND, MAT'LS & SUPPLIES   | 1,464             | 1,395             | 1,395             | 1,327              | (68)                         | -5%   |
| 50410      | OFFICE SUPPLIES & EXPEND EQUIPT   | 252               | 303               | 248               | 305                | 2                            | 1%    |
| 50412      | TOOLS & EXPENDABLE EQUIPT         | 110               | 82                | 100               | 82                 | 0                            | 0%    |
| 50495      | FREIGHT EXPENSE                   | 0                 | 3                 | 0                 | 3                  | 0                            | 0%    |
| 50499      | OTHER MATERIALS & SUPPLIES        | 252               | 297               | 303               | 297                | 0                            | 0%    |
| 50599      | OTHER UTILITIES                   | 0                 | 0                 | 0                 | 0                  | 0                            | 0%    |
| 50901      | DUES & SUBSCRIPTIONS              | 1                 | 4                 | 3                 | 4                  | 0                            | 0%    |
| 50902      | TRAVEL & MEETINGS                 | 4                 | 7                 | 21                | 6                  | (1)                          | -14%  |
| 50990      | PETTY CASH EXPENDITURES           | 13                | 20                | 15                | 18                 | (2)                          | -10%  |
| 50999      | OTHER MISCELLANEOUS EXPENSES      | 3                 | 9                 | 2                 | 9                  | 0                            | 0%    |
| 51003      | DIRECT EXP TRANS TO CAPITAL PROJ  | (189)             | (364)             | (415)             | (1,895)            | (1,531)                      | 421%  |
| 51009      | EXPENSE TRANSFERS-MATERIEL        | 0                 | 0                 | (4)               | 0                  | 0                            | 0%    |



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET

FACILITIES MAINTENANCE: NO. 9600

THREE YEAR LINE ITEM COMPARISON

| ACCT<br>NO | ACCOUNT<br>NAME  | FY 1988<br>ACTUAL | FY 1989<br>BUDGET | FY 1989<br>ACTUAL | FY 1990<br>ADOPTED | FY 1989 BUDGETED<br>TO FY 1990 ADOPTED |     |
|------------|------------------|-------------------|-------------------|-------------------|--------------------|--|-----|
|            |                  |                   |                   |                   |                    | AMOUNT                                 | %   |
| 51205      | SERVICE VEHICLES | 9                 | 10                | (1)               | 10                 | 0                                      | 0%  |
|            | OPERATING TOTALS | \$13,094          | \$14,702          | \$14,440          | \$16,314           | \$1,612                                | 11% |



SOUTHERN CALIFORNIA  
RAPID TRANSIT DISTRICT  
**FISCAL YEAR 1990 BUDGET**

**APPENDIX - GLOSSARY**

GLOSSARY OF TERMS AND ABBREVIATIONS

- ASRS - Automated Storage and Retrieval System which is a computerized warehouse system operating at the Central Maintenance Facility.
- ATU - Amalgamated Transit Union: Represents the District's Mechanics and other maintenance employees.
- ACCESSIBLE SERVICE - Buses equipped with wheelchair lifts.
- BENEFIT ASSESSMENT - Fee paid by non-residential property owners close to the rail alignment which represents their benefit derived from proximity to the system.
- CBD - Central Business District: The downtown Los Angeles area, between the Harbor, Santa Monica and Santa Ana Freeways.
- CCIS - Computerized Customer Information System.
- CCIS BROKERING - Expansion of the Computerized Customer Information System to include other public transit operators in the region. This centralized bus route and schedule information service, which would promote ridership, would require subsidies from the other operators.
- CMF - Central Maintenance Facility.
- CAPITAL BUDGET - Revenue and expenditure projections related to the purchase of goods and services which individually cost \$500 or more (\$2,000 for certain items) and will last for more than one year.
- CAPITAL CALL - Process for departments to request capital funds for the next fiscal year.
- COMMISSIONED AGENTS - Businesses within the District's service area which sell fare media (monthly passes and ticket books) to the public and earn a commission for their effort.
- CORPORATE PASS PROGRAM - Bus pass marketing program which sells passes to businesses/agencies for employer-subsidized resale to employees.
- DBE - Disadvantaged Business Enterprise: A business owned by a member of a protected minority class, or by women.
- EEO - Equal Employment Opportunity.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET

- EMPLOYEE ASSISTANCE PROGRAM - Voluntary psychological counseling program available to employees at no cost to assist with personal problems including substance abuse, family difficulty, etc.
- ENTERPRISE FUND ACCOUNTING - An accounting system which segregates the financial activity (revenue and expense) by selected cost centers.
- ESTIMATED - Estimated expenditures for Fiscal Year 1989 throughout this Budget represent actual expenditures through April 1989, annualized.
- EXPENSE TRANSFER - Mechanism by which expenditures are re-allocated from the operating budget to the capital budget.
- FTE - Full-Time Equivalent: Personnel equivalent to one full-time employee, e.g., two part-time Bus Operators represent one full-time equivalent.
- FARE INSPECTORS - Security personnel who will verify that passengers have paid the correct fare on the barrier-free rail lines.
- FAREBOX REVENUE - Fares paid by passengers (and fare subsidy providers) by means of cash in farebox and prepaid sales (passes, tickets, etc).
- HEADWAY - Monthly magazine produced by the Personnel Department and distributed primarily to employees and retirees to communicate information of general interest.
- HUB MILES - Total miles driven by the District's bus fleet.
- JOINT DEVELOPMENT - Partnership between public and private sector organizations to cooperatively improve real property for the benefit of both.
- LACTC - Los Angeles County Transportation Commission.
- LABOR SIMULATION - Computer software package to assist in evaluating the total cost of employee wage and work rule changes.
- MOS-1 - Minimum Operable Segment of the Metro Red Line which runs approximately 4.4 miles through downtown.
- METHANOL FLEET - Alternative fuel buses in revenue service to test the feasibility of low emission vehicles. This is a demonstration project partially funded by several public agencies.
- METRO BLUE LINE (MBL) - Los Angeles to Long Beach Light Rail System.



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET

- METRO GREEN LINE - Light Rail Line planned to operate along the Century freeway.
- METRO RED LINE (MRL) - The subway system formerly known as Metro Rail.
- MICROGRAPHICS CONVERSION - Transfer of paper documents to microfilm media and direct generation of computer output to microfilm media without the production of paper reports.
- MULTI-MODAL - Public Transportation system which includes several types of conveyances with a number of transfer points.
- NON-CONTRACT - An employee not represented by a labor union.
- NON-REVENUE - Vehicles other than passenger-carrying buses.
- OSHA - Occupational Safety and Health Administration: Separate state and federal government agencies that institute and enforce regulations relating to workplace health and safety.
- OPERATING BUDGET - Revenue and expense projections related to the cost of providing service, excluding capital budget items.
- OPERATOR TO ASSIGNMENT RATIO - A ratio representing the number of Full-Time Equivalent operators required to staff all scheduled assignments. The ratio exceeds 1.00 because of operator non-work days (vacation, illness, jury duty, etc).
- PL/PD - Personal Liability and Property Damage.
- PHASE II - Second phase of the Metro Red Line which is planned to run from downtown to North Hollywood.
- POSITION EQUIVALENT - Full-term-equivalents (FTE's) translated into the number of positions required to fill that number of FTE's.
- PREPAID SALES - Fare media purchased by passengers for future use such as monthly passes and ticket books.
- RTS-II REHABILITATION - A series of buses purchased by SCRTD in 1981 which are being rehabilitated to provide better service at lower operating cost.
- REGIONAL CORE - The City of Los Angeles central business district.

- REVENUE EQUIPMENT - Passenger-carrying buses.
- REVENUE SERVICE HOUR - Total number of scheduled hours that a vehicle is in revenue service. Excludes hours spent traveling to and from storage facilities and during other deadhead travel.
- SGVTZ - San Gabriel Valley Transportation Zone.
- SRTP - Short Range Transit Plan: A three-year business plan which is used for internal planning and is required to be submitted to several governmental entities.
- SCHEDULE CHECKER - Inspectors assigned to verify that buses operate along the assigned route in accordance with the prescribed schedule.
- SECTION 9 - A section of the Urban Mass Transportation Act of 1964, as amended, providing federal funds for both capital and operating purposes through a formula block grant program.
- SERVICE INSPECTORS - Surveillance personnel assigned to pose as passengers to report upon bus operator performance.
- SPECIAL ASSISTANTS - Contract employees who are temporarily assigned to less physically demanding work because of medical limitations.
- SUBROGATION - Recovery of money from a third party who caused harm in an incident involving the district where the district has liability to the injured party for the full damages.
- TCU - Transportation Communication Union.
- TDA - Transportation Development Act: Subsidy paid to the District by the State of California.
- TOS - Transit Operations Supervisor.
- TPOA - Transit Police Officers Association: Represents the District's sworn peace officers.
- TRACS - Transit Automated Control System.
- TRS - Transportation Radio System.
- TITLE VI - A portion of the Civil Rights Act of 1964 guaranteeing non-discrimination in service delivery.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT  
FISCAL YEAR 1990 BUDGET

- UMTA - Urban Mass Transportation Administration.
- UTU - United Transportation Union: Represents Bus Operators  
and Schedule Makers and Checkers.

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Southern California Rapid  
Transit District.

Annual budget 11652

| DUE DATE              | DUE DATE              |
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